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## BOARD OF ESTIMATES

Clarence H. Burns, President  
William Donald Schaefer, Mayor  
Hyman A. Pressman, Comptroller  
Benjamin L. Brown, City Solicitor  
Francis W. Kuchta, Director of Public Works

## CITY COUNCIL

Clarence H. Burns, President  
Frank X. Gallagher, Vice-President

### FIRST DISTRICT

Dominic M. DiPietro  
Donald G. Hammen  
John A. Schaefer

### SECOND DISTRICT

Anthony J. Ambridge  
Nathaniel J. McFadden  
Jacqueline F. McLean

### THIRD DISTRICT

Martin E. Curran  
Frank X. Gallagher  
Joseph T. Landers, III

### FOURTH DISTRICT

Kweisi Mfume  
Michael B. Mitchell  
Agnes Welch

### FIFTH DISTRICT

Iris G. Reeves  
Rochelle L. Spector  
Thomas J. S. VVaxter, Jr.

### SIXTH DISTRICT

Joseph J. DiBlasi  
Timothy D. Murphy  
William J. Myers

## OFFICE OF COUNCILMAN IC SERVICES

Ronald L. Schultz, Acting Director

# **CITY OF BALTIMORE**

## **Agency Request and Board of Estimates Recommendations**

### **OPERATING PLAN**

**FISCAL**

**1987**

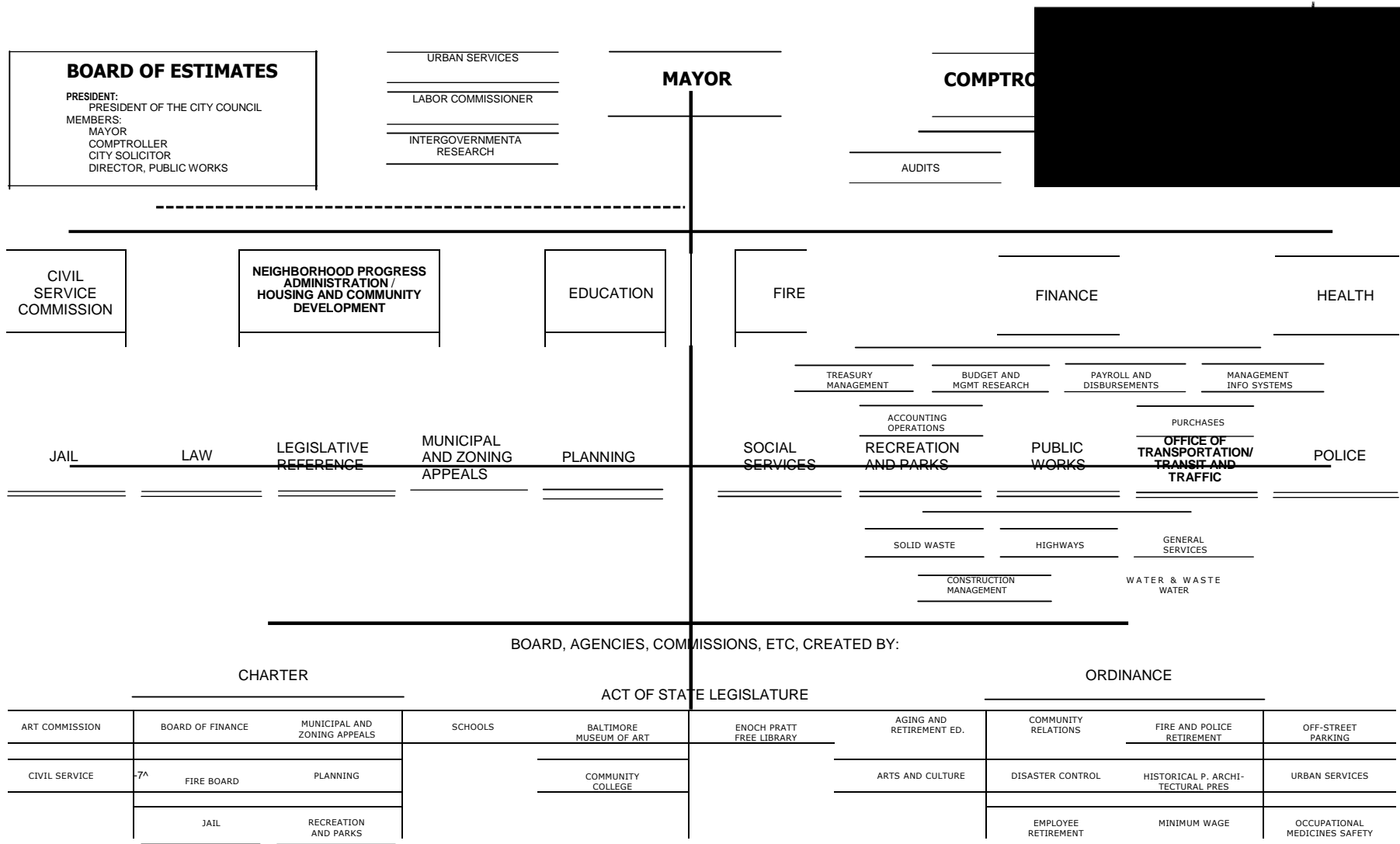
**Prepared by the Department of Finance  
Charles L. Benton, Director**

**Bureau of the Budget and Management Research  
Edward J. Gallagher, Chief**

**Room 469, City Hall  
Baltimore, Maryland 21202**

CITY OF BALTIMORE <sup>a</sup> MUNICIPAL ORGANIZATION

## THE PEOPLE



# **CITY OF BALTIMORE**

**FISCAL 1987**

## **VOLUME 1: OPERATING PLAN**

**A PLAN FOR APPROPRIATING FUNDS  
TO AGENCIES FOR OPERATING COSTS  
DURING THE FISCAL YEAR, WITH APPLI-  
CABLE EXHIBITS AND SUMMARIES.**



CITY OF BALTIMORE, MARYLAND

OPERATING PLAN

VOLUME 1

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## CITY OF BALTIMORE, MARYLAND

## TOTAL OPERATING AND CAPITAL APPROPRIATIONS

## FISCAL 1986 BUDGET COMPARED WITH FISCAL 1987 RECOMMENDATIONS

	<u>BY FUND CATEGORY</u>		
	Budget Fiscal 1986	Recommended Fiscal 1987	Increase/ (Decrease)
<u>OPERATING APPROPRIATIONS &amp; NET BUDGET</u>			
General Fund	\$ 605,964,081	\$ 677,122,987	\$ 71,158,906
Education Fund	277,497,601	290,900,580	13,402,979
Higher Education Fund	17,462,732	17,655,071	192,339
Special Funds:			
Federal Revenue Sharing	22,811,000	0	(22,811,000)
Federal Grants	66,748,521	90,005,459	23,256,938
State Grants	108,516,765	89,909,167	(18,607,598)
Water & Waste Water Utilities	98,513,857	105,782,266	7,268,409
Parking Enterprise	2,942,000	2,685,800	(256,200)
Other Special	31,079,640	37,486,354	6,406,714
Total Special Funds	330,611,783	325,869,046	(4,742,737)
Motor Vehicle Fund	93,059,915	88,627,738	(4,432,177)
Total Appropriations - All Funds	\$1,324,596,112	\$1,400,175,422	\$ 75,579,310
Accounting Adjustment for Education & Higher Education Funds	(123,048,006)	(129,959,416)	(6,911,410)
NET OPERATING BUDGET	\$1,201,548,106	\$1,270,216,006	\$ 68,667,900
<u>CAPITAL APPROPRIATIONS</u>			
General Fund	\$ 8,759,000	\$ 6,975,000	(1,784,000)
Special Funds:			
Federal Revenue Sharing	0	3,000,000	3,000,000
Federal Grants	28,532,000	26,875,000	(1,657,000)
State Grants	19,360,000	22,149,000	2,789,000
Mayor & City Council Real Property	33,000	4,833,000	4,800,000
Revenue Bonds	8,857,000	29,797,000	20,940,000
Water & Waste Water Utilities	1,754,000	1,583,000	(171,000)
County Grants	14,567,000	21,324,000	6,757,000
Other Special	9,058,000	5,397,000	(3,661,000)
Total Special Funds	82,161,000	114,958,000	32,797,000

## CITY OF BALTIMORE, MARYLAND

## TOTAL OPERATING AND CAPITAL APPROPRIATIONS

## FISCAL 1986 BUDGET COMPARED WITH FISCAL 1987 RECOMMENDATIONS

## BY FUND CATEGORY

(Continued)

	Budget Fiscal 1986	Recommended Fiscal 1987	Increase/ (Decrease)
Motor Vehicle Fund	20,020,000	25,903,000	5,883,000
Loan Fund	25,454,000	9,985,000	(15,469,000)
Total Appropriations - All Funds	\$ 136,394,000	\$ 157,821,000	\$ 21,427,000

TOTAL APPROPRIATIONS & NET BUDGET

General Fund	\$ 614,723,081	\$ 684,097,987	\$ 69,374,906
Education Fund	277,497,601	290,900,580	13,402,979
Higher Education Fund	17,462,732	17,655,071	192,339
Special Funds:			
Federal Revenue Sharing	22,811,000	3,000,000	(19,811,000)
Federal Grants	95,280,521	116,880,459	21,599,938
State Grants	127,876,765	112,058,167	(15,818,598)
Mayor & City Council Real Property	33,000	4,833,000	4,800,000
Revenue Bonds	8,857,000	29,797,000	20,940,000
Water & Waste Water Utilities	100,267,857	107,365,266	7,097,409
County Grants	14,567,000	21,324,000	6,757,000
Parking Enterprise	2,942,000	2,685,800	(256,200)
Other Special	40,137,640	42,883,354	2,745,714
Total Special Funds	412,772,783	440,827,046	28,054,263
Motor Vehicle Fund	113,079,915	114,530,738	1,450,823
Loan Fund	25,454,000	9,985,000	(15,469,000)
Total Appropriations - All Funds	\$ 1,460,990,112	1,557,996,422	97,006,310
Accounting Adjustment for Education & Higher Education Funds	(123,048,006)	(129,959,416)	(6,911,410)
		\$ 1,428,037,006	
NET BUDGET	\$ 1,337,942,106		\$ 90,094,900

## CITY OF BALTIMORE, MARYLAND

TOTAL OPERATING AND CAPITAL REVENUE  
FISCAL 1986 BUDGET COMPARED WITH FISCAL 1987 ESTIMATE  
BY FUND CATEGORY

	Budget Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
<b>General Fund</b>			
<b>Taxes - Local</b>	\$464,921,000	\$ 506,320,000	\$ 41,399,000
Taxes - State Shared	7,871,000	8,387,000	516,000
Licenses and Permits	9,848,000	9,868,000	20,000
Fines and Forfeits	1,538,000	1,612,000	74,000
Revenue from Use of Money and Property	26,556,000	33,863,000	7,307,000
Federal Grants	110,000	114,000	4,000
State Grants	56,871,000	58,226,000	1,355,000
Private Grants	499,000	168,000	(331,000)
Charges for Current Services	17,692,000	21,230,000	3,538,000
<b>Other Revenue</b>	4,268,000	4,179,000	(89,000)
<b>Parking Enterprise</b>	13,115,000	14,025,000	910,000
Surplus	11,434,081	26,105,987	14,671,906
<b>Total General Fund</b>	\$614,723,081	\$ 684,097,987	\$ 69,374,906
<b>Education Fund</b>	\$277,497,601	\$ 290,900,580	\$ 13,402,979
<b>Higher Education Fund</b>	\$17,462,732	\$ 17,655,071	\$ 192,339
<b>Special Fund</b>			
<b>Operating:</b>			
<b>Federal Revenue Sharing</b>	\$ 22,811,000	\$ 0	\$
<b>Federal Grants</b>	66,748,521	90,005,459	23,256,938
State Grants	108,516,765	89,909,167	(18,607,598)
<b>Water &amp; Waste Water Utilities</b>	98,513,857	105,782,266	7,268,409
Parking Enterprise	2,942,000	2,685,800	(256,200)
Other Special	31,079,640	37,486,354	6,406,714
<b>Capital:</b>			
<b>Federal Revenue Sharing</b>	0	3,000,000	3,000,000
Mayor & City Council Real Property	33,000	4,833,000	4,800,000
Federal Grants	28,532,000	26,875,000	(1,657,000)
State Grants	19,360,000	22,149,000	2,789,000
County Grants	14,567,000	21,324,000	6,757,000
Revenue Bonds and Notes	8,857,000	29,797,000	20,940,000
<b>Water &amp; Waste Water Utilities</b>	1,754,000	1,583,000	(171,000)
Other Special	9,058,000	5,397,000	(3,661,000)
<b>Total Special Fund</b>	\$412,772,783	\$440,827,046	\$ 28,054,263

## CITY OF BALTIMORE, MARYLAND

TOTAL OPERATING AND CAPITAL REVENUE  
FISCAL 1986 BUDGET COMPARED WITH FISCAL 1987 ESTIMATE  
BY FUND CATEGORY  
(Continued)

	Budget Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
<u>Motor Vehicle Fund</u>			
Taxes - State Shared	\$96,185,000	\$ 99,625,000	\$ 3,440,000
Licenses and Permits	160,000	180,000	20,000
Revenue from Use of Money and Property	6,000,000	5,750,000	(250,000)
Charges for Current Services	1,555,000	2,248,000	693,000
Other	15,000	1,000	(14,000)
Total Motor Vehicle Revenue	103,915,000	107,804,000	3,889,000
Overhead Reimbursement	(375,000)	(525,000)	(150,000)
From (To) Fund Balance	9,539,915	7,251 738	(2,288,177)
Total Motor Vehicle Funds	\$113,079,915	\$114,530,738	\$ 1,450,823
<u>Loan Fund</u>	\$ 25,454,000	\$ 9,985,000	\$ (15,469,000)
Total All Funds	\$1,460,990,112	\$1,557,996,422	\$ 97,006,310
Accounting Adjustment for Education & Higher Education Funds	(123,048,006)	(129,959,416)	(6,911,410)
Net All Funds	\$1,337,942,106	\$1,428,037,006	\$ 90,094,900

## CITY OF BALTIMORE

MOTOR VEHICLE FUND APPROPRIATION SUMMARY  
FISCAL 1985 ACTUAL AND FISCAL 1986 BUDGET COMPARED WITH FISCAL 1987 RECOMMENDATIONS

Agency - Program	Actual Fiscal 1985	Budget Fiscal 1986	Recommended Fiscal 1987	Fiscal 1987 Over (Under) Fiscal 1986
<hr/> OPERATING BUDGET <hr/>				
Planning, Department of				
187 Transportation Planning	240,734	240,737	369,276	128,539
Police Department				
203 Traffic	2,892,775	3,168,075	3,540,752	372,677
Public Works, Department of				
195 Abandoned Vehicles	1,781,962	2,211,297	2,391,596	180,299
196 Special Services	1,170,494	1,674,651	1,858,112	183,461
500 Street Lighting	14,443,564	14,269,721	15,178,389	908,668
501 Public Streets, Bridges and Highways	9,737,427	13,072,099	14,853,705	1,781,606
503 Highway Administration and Engineering	27,286,752	27,063,598	15,082,009	(11,981,589)
515 Solid Waste Collection	9,708,101	11,507,789	14,384,618	2,876,829
518 Maintenance and Repair of Storm Water Systems	2,195,367	2,427,827	3,075,760	647,933
519 Solid Waste Engineering and Storm Water Management	0	7,876,366	4,991,543	(2,884,823)
Transit & Traffic, Department of				
230 <b>Administrative</b> Direction & Control	1,413,124	826,799	1,047,141	220,342
231 Traffic Engineering	1,375,153	1,382,411	2,071,383	688,972
233 Traffic Signs & Street Markings	1,640,198	2,273,054	3,812,903	1,539,849
234 Construction & Maintenance Traffic Signals	3,274,871	3,281,820	4,879,754	1,597,934
235 Parking Enforcement	0	0	128,910	128,910
239 Traffic Operations	0	1,783,671	961,887	(821,784)
				(4,432,177)
Total Operating Budget	77,160,519	93,059,915	88,627,738	

## CITY OF BALTIMORE

MOTOR VEHICLE FUND APPROPRIATION SUMMARY  
FISCAL 1985 ACTUAL AND FISCAL 1986 BUDGET COMPARED WITH FISCAL 1987 RECOMMENDATIONS  
(Continued)

Agency - Program	Actual Fiscal 1985	Budget Fiscal 1986	Recommended Fiscal 1987	Fiscal 1987 Over (Under)
<b>CAPITAL BUDGET</b>				
Public Works, Department of	13,555,000	19,640,000	25,435,000	5,795,000
Alleys	1,250,000	1,500,000	1,500,000	0
Highways - Interstate	1,416,000	1,277,000	3,488,000	2,211,000
Highways - Other	10,339,000	16,035,000	18,581,000	2,546,000
Footways	50,000	50,000	200,000	150,000
Storm Water	0	0	1,000,000	1,000,000
Street Lighting	500,000	500,000	500,000	0
General Services - Abandoned Vehicles Office	0	250,000	0	(250,000)
General Services - Municipal Building Modernization	0	28,000	166,000	138,000
Transit & Traffic, Department of	330,000	380,000	465,000	85,000
Conway Shop Modernization	230,000	0	0	0
Joint Use Poles	0	100,000	0	(100,000)
Pedestrian Safety	100,000	100,000	0	(100,000)
Poncabird Warehouse Modernization	0	30,000	315,000	285,000
Traffic Signal Controllers - Replacement	0	150,000	150,000	0
Total Capital Budget	13,885,000	20,020,000	25,900,000	5,880,000
 Total Motor Vehicle Appropriations	 91,045,519	 113,079,915	 113,171,872	 91,957
 Debt Service Included in Operating Budget Above:				
Program 500, Street Lighting	239,550	109,450	103,000	(6,450)
<b>Program 503, Highway Administration and Engineering</b>	25,698,011	26,405,358	14,194,430	(12,210,428)
Program 519, Solid Waste Engineering & Storm Water Management	0	7,806,510	4,902,393	(2,904,117)

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET DEBT SERVICE COMPARED WITH FISCAL 1986  
BY AGENCY, PROGRAM, AND FUND

AGENCY, PROGRAM, AND FUND	RECOMMENDED FISCAL 1986 BUDGET	FISCAL 1987 BUDGET	FISCAL 1987 OVER/UNDER FISCAL 1986
COMMUNITY COLLEGE OF BALTIMORE			
436 GENERAL FUND SUPPORT			
GENERAL	792,078	758,543	33,535-
EDUCATION, DEPARTMENT OF			
725 GENERAL FUND SUPPORT			
GENERAL	20,446,024	20,603,907	157,883
FIRE, DEPARTMENT OF			
210 ADMINISTRATIVE DIRECTION AND CONTROL			
GENERAL	1,010,425	987,950	22,475-
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF			
119 MAYOR'S STATIONS			
GENERAL	343,000	329,000	14,000-
177 <b>ADMINISTRATIVE DIRECTION AND CONTROL</b>			
GENERAL	18,423,961	24,046,162	5,622,201
585 ECONOMIC DEVELOPMENT			
GENERAL	1,434,049	1,117,833	316,216-
JAIL BOARD			
290 CARE AND CUSTODY OF PRISONERS			
GENERAL	146,200	390,050	243,850
MAYORALTY-RELATED FUNCTIONS			
B/E MISC GENERAL EXPENSES			
122 MISCELLANEOUS GENERAL EXPENSES			
GENERAL	4,577,440	2,194,660	2,382,780-
B/E HEALTH AND WELFARE GRANTS			
385 HEALTH AND WELFARE GRANTS			
GENERAL	134,425	128,175	6,250-
B/E CIVIC PROMOTION			
590 CIVIC PROMOTION			
GENERAL	640,500	620,063	20,437-

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET DEBT SERVICE COMPARED WITH FISCAL 1986  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	RECOMMENDED FISCAL 1987 BUDGET	FISCAL 1987 OVER/UNDER FISCAL 1986
OFFICE OF CONVENTION COMPLEX DIR			
540 CIVIC CENTER OPERATION			
GENERAL	626,250	924,000	297,750
MUNICIPAL MARKETS <b>ADMINISTRATION</b>			
538 <b>MUNICIPAL MARKETS ADMINISTRATION</b>			
GENERAL	171,250	261,750	90,500
MUSEUM OF ART, BOARD OF TRUSTEES			
489 OPERATION OF MUSEUM OF ART			
GENERAL	343,460	814,835	471,375
OFF-STREET PARKING COMMISSION			
579 DEVELOPMENT OF OFF-STREET PARKING FACILITIES			
GENERAL	2,654,472	4,560,790	1,906,318
PARKING ENTERPRISE	2,211,000	2,230,000	19,000
POLICE DEPARTMENT			
200 <b>ADMINISTRATIVE</b> DIRECTION AND CONTROL			
GENERAL	1,034,287	1,002,916	31,371-
PUBLIC WORKS, DEPARTMENT OF			
193 PUBLIC BUILDING MANAGEMENT			
GENERAL	684,800	659,000	25,800-
500 STREET LIGHTING			
MOTOR VEHICLE	109,450	103,000	6,450-
503 HIGHWAY <b>ADMINISTRATION AND</b> ENGINEERING			
GENERAL	800,000	1,300,000	500,000
MOTOR VEHICLE	26,405,358	14,194,930	12,210,428-
516 SOLID WASTE DISPOSAL			
GENERAL	3,428,442	3,361,674	66,768-
519 SOLID WASTE <b>ENGINEERING AND STORM</b> WATER MANAGEMENT			
MOTOR VEHICLE	7,806,510	4,902,393	2,904,117-
553 WATER ADMINISTRATION AND ENGINEERING			
WATER UTILITY	9,477,915	9,616,265	138,350
554 <b>WASTE WATER ADMINISTRATION AND</b> <b>ENGINEERING</b>			
WASTE WATER UTILITY	5,952,397	7,373,035	1,420,638



CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET DEBT SERVICE COMPARED WITH FISCAL 1986  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	RECOMMENDED FISCAL 1987 BUDGET	FISCAL 1987 OVER/UNDER FISCAL 1986
RECREATION AND PARKS, DEPARTMENT OF			
471 ADMINISTRATIVE DIRECTION AND CONTROL			
GENERAL	2,061,431	1,849,240	212,191-
TOTAL DEBT SERVICE APPROPRIATIONS	111,715,124	104,330,171	7,384,953-

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET DEBT SERVICE COMPARED WITH FISCAL 1986  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

	FISCAL 1986 BUDGET	RECOMMENDED FISCAL 1987 BUDGET	FISCAL 1987 OVER/UNDER FISCAL 1986
SUMMARY BY FUND AND PAYMENT CATEGORY:			
GENERAL	59,752,494	65,910,548	6,158,054
INTEREST	26,599,295	27,451,008	851,713
PRINCIPAL	33,153,199	38,459,540	5,306,341
MOTOR VEHICLE	34,321,318	19,200,323	15,120,995-
INTEREST	12,169,570	10,978,818	1,190,752-
PRINCIPAL	7,533,380	8,221,505	688,125
SIM(ING FUND	14,618,368	0	<b>14,618,368-</b>
PARKING ENTERPRISE	2,211,000	2,230,000	19,000
INTEREST	2,211,000	2,230,000	19,000
WASTE WATER UTILITY	5,952,397	7,373,035	1,420,638
INTEREST	3,619,574	5,094,095	1,474,521
PRINCIPAL	<b>2,332,823</b>	<b>2,278,940</b>	<b>53,883-</b>
WATER UTILITY	9,477,915	<b>9,616,265</b>	138,350
INTEREST	4,097,915	4,171,265	73,350
PRINCIPAL	5,380,000	5,445,000	65,000
TOTAL DEBT SERVICE APPROPRIATIONS	111,715,124	104,330,171	7,384,953-

**WHERE IT COMES FROM**

## HOW IT IS USED

INTERPRISES

CORRECTIONS

MENT

\$78,831,467 6.2%

CITY OF BALTIMORE  
FISCAL 1987 CAPITAL BUDGET

WHERE IT COMES FROM

COUNTY GRANTS \$21,324,000 13.5°0	MAYOR & CITY COUNCIL REAL PROPERTY \$4,833,000
STATE GRANTS 522,149,000 14 1°,	FEDERAL REVENUE SHARING \$3,000,000 1
WATER & WASTE WATER, \$1 583.000 100	CITY LOAN FUND \$9,985,000 6 3°,
GENERAL FUND 56.975,000 4 4°	REVENUE BONDS & NOTES \$29,797,000 18.9°6
FEDERAL GRANTS 526,815 000 11 0°0	3 4°,
	MOTOR VEHICLES REVENUE \$25,903.000 16 4°0
	TOTAL \$157,821,000

HOW IT IS USED

	GENERAL GOVERNMENT \$2,046,000 1.300
	TRANSPORTATION 531,753.000 2010°
	EDUCATION \$12.492.000 79°0
	JUDICATION & CORRECTIONS \$2.450,000 1 6°r
	TOTAL \$157,821,000

CITY OF BALTIMORE, MARYLAND

ESTIMATED TAXABLE BASIS FOR FISCAL 1987 COMPARED WITH FISCAL 1986  
(Rounded to Nearest \$1,000)

Real Estate:

	<u>Assessable at Full Rate</u>		<u>Increase/ (Decrease)</u>
	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>	
Real Property Assessed Locally	4,327,596,000	4,769,777,000	442,181,000
Adjustments for:			
Appeals, Abatements and Deletions	(52,000,000)	(59,775,000)	(7,775,000)
Assessment Increases over 15%	(55,780,000)	(43,800,000)	11,980,000
Net Real Property Assessed Locally	4,219,816,000	4,666,202,000	446,386,000
New Improvements Assessed for Less Than Full Year (Adjusted)	53,800,000	53,375,000	(425,000)
Estimated Devaluation*	(5,000,000)	(5,000,000)	0
	4,268,616,000	4,714,577,000	445,961,000
Public Utilities	320,396,000	328,622,000	8,226,000
Sub-total, Real Estate	4,589,012,000	5,043,199,000	454,187,000
Tangible Personal Property:			
Individuals and Firms	52,700,000	70,000,000	17,300,000
Ordinary Business Corporations	431,190,000	460,220,000	29,030,000
Public Utilities	293,757,000	285,633,000	(8,124,000)
Sub-total, Tangible Personal Property	777,647,000	815,853,000	38,206,000
Total Taxable Basis at Full Rate	5,366,659,000	5,859,052,000	492,393,000

TAX YIELD 1t PER \$100 OF FISCAL 1987 VALUATION

Real Estate:

Real Property Assessed Locally (Net)	4,666,202,000	x	1t/\$100	466,620
New Improvements Assessed for Less Than Full Year (Adjusted)	53,375,000	x	1t/\$100	5,338
Estimated Devaluation*	(5,000,000)	x	1t/\$100	(500)
Public Utilities	328,622,000	x	1t/\$100	32,862
Sub-total, Real Estate				504,320

Property razed or otherwise diminished in value and property acquired by the City or other governmental units after date of finality.

CITY OF BALTIMORE, MARYLAND

ESTIMATED TAXABLE BASIS FOR FISCAL 1987 COMPARED WITH FISCAL 1986 (Continued)  
(Rounded to Nearest \$1,000)

Tangible Personal Property:

Individuals and Firms	70,000,000	x	1C/\$100	.	7,000
Ordinary Business Corporations	460,220,000	x	1C/\$100	.	46,022
Public Utilities	285,633,000	x	1C/\$100	=	<u>28,563</u>
Sub-total, Tangible Personal Property					81,585
Total Tax Yield Basis at Full Rate					<u>585,905</u>
Anticipated Rate of Collection				x	<u>98%</u>
Net Tax Yield from IC per \$100 of Fiscal 1987 Valuation					574,187

## CITY OF BALTIMORE, MARYLAND

## REVENUE ESTIMATES FISCAL YEAR 1987 COMPARED WITH FISCAL 1986

GENERAL FUND  
for  
Operating and Capital Budgets

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
<u>Taxes-Local</u>				
Real and Personal Property - Current Year				
001 - 150 Real Property	256,506,570	273,114,000	276,900,000	299,115,000
004 - 150 Personal Property - Ordinary Business Corp.	24,150,455	25,354,000	26,400,000	27,061,000
007 - 150 Personal Property - Individuals and Firms	2,711,385	3,099,000	3,150,000	4,116,000
008 - 150 Personal Property - Public Utilities	17,592,699	17,273,000	16,885,000	16,795,000
027 - 150 Phase in Tax Credit	(4,025,191)	(3,280,000)	(3,100,000)	(2,575,000)
	296,935,918	315,560,000	320,235,000	344,512,000
Real and Personal Property - Prior Years				
010 - 150 Real Property	2,527,850	1,084,000	2,650,000	1,250,000
011 - 150 Personal Property	2,267,128	955,000	7,200,000	1,170,000
	4,794,978	2,039,000	9,850,000	2,420,000
Real and Personal Property - Other Revenue				
018 - 150 Tax on Securities of B & O Railroad	63,931	75,000	48,000	40,000
021 - 150 Penalties and Interest	2,615,425	1,850,000	2,232,000	2,150,000
022 - 150 Discounts	(1,274,632)	(1,387,000)	(1,637,000)	(1,500,000)
023 - 150 Circuit Breaker Elderly Persons	(23,316)	(19,000)	(16,000)	(14,000)
024 - 150 Tax Sale Expense	(2,554,857)	(411,000)	(1,000,000)	(1,000,000)
028 - 150 New & Rehab Houses Tax Credit	(1,102)	(6,000)	(6,000)	(6,000)
029 - 150 Enterprise Zone Tax Credit	(32,649)	(34,000)	(37,000)	(40,000)
	(1,207,200)	68,000	(416,000)	(370,000)
Sales and Service				
045 - 150 Gas	4,309,589	4,100,000	3,300,000	2,900,000
046 - 150 Electricity	12,237,216	12,450,000	12,790,000	13,400,000
047 - 150 Fuel Oil	1,958,422	1,600,000	1,041,000	900,000
048 - 150 Coal	279	25,000	100,000	10,000
049 - 150 Steam	661,871	783,000	495,000	400,000
050 - 150 Telephone	10,251,722	10,152,000	10,725,000	11,200,000
052 - 150 Hotel	2,845,544	3,750,000	3,750,000	4,125,000
053 - 150 Property Transfer	10,363,445	10,100,000	10,400,000	10,400,000
054 - 150 All Others	31,216	277,000	28,000	25,000
055 - ISO Refund Reserve - Gas	(242,810)	(190,000)	(190,000)	(190,000)
056 - 150 Refund Reserve - Electricity	(167,704)	(183,000)	(183,000)	(183,000)
057 - 150 Refund Reserve - Fuel Oil	(50,368)	(69,000)	(69,000)	(69,000)
059 - 150 Refund Reserve - Steam	(4,661)	(13,000)	( 13 )	(6,000)
	42,193,761	42,782,000	42,174,000	42,912,000

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.

CITY OF BALTIMORE, MARYLAND  
REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

GENERAL FUND (Continued)

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
Payments in Lieu of Taxes				
062 - 142 Urban Renewal	211,171	127,000	300,000	180,000
063 - 142 Off-Street Parking Properties	128,812	126,000	131,000	132,000
064 - 142 Maryland Port Authority	106,129	106,000	106,000	106,000
065 - 142 Apartments	1,894,307	1,722,000	1,900,000	1,938,000
066 - 142 Other	7,612	0	0	0
067 - 142 Economic Development	484,957	539,000	490,000	490,000
	2,832,988	2,620,000	2,927,000	2,846,000
Other	419,434	250,000	250,000	250,000
075 - 150 Tax Sale Fees and Other				
Income Tax				
081 - 150 Income Tax - State Collected	90,646,650	91,900,000	97,600,000	101,500,000
083 - 150 Unallocated Withholding - Regular	1,363,313	950,000	1,000,000	1,000,000
	92,009,963	92,850,000	98,600,000	102,500,000
Locally Imposed - State Collected				
085 - 150 Admissions	3,413,296	3,702,000	3,900,000	4,150,000
086 - 150 Recordation	6,476,147	5,050,000	7,100,000	7,100,000
	9,889,443	8,752,000	11,000,000	11,250,000
Total Taxes - Local	447,869,285	464,921,000	484,620,000	506,320,000
<u>State-Shared Revenue</u>				
General Government				
092 - 150 Beer	851,028	858,000	858,000	873,000
093 - 150 Franchise	225,538	260,000	260,000	260,000
094 - 150 Racetrack	366,178	0	76,000	0
096 - 150 Distilled Spirits	1,006,191	1,013,000	1,010,000	1,000,000
097 - 150 Cigarette	3,605,354	3,605,000	3,605,000	3,605,000
098 - 150 Savings Bank/Building and Loan	815,780	500,000	600,000	600,000
099 - 150 Security Interest Filing Fee - Boats	0	1,000	1,000	1,000
100 - 150 Lotto Game	440,895	0	2,000	0
	7,310,964	6,237,000	6,412,000	6,339,000

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.



## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

## GENERAL FUND (Continued)

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
Highways				
103 - 142 Motor Vehicle Revenue O/H Reimbursement	33,719	35,000	26,000	35,000
104 - 142 Transportation Revenue Sharing	1,823,984	1,500,000	1,900,000	1,913,000
115 - 142 Security Interest Filing Fee - Autos	117,459	99,000	99,000	100,000
	<u>1,975,162</u>	<u>1,634,000</u>	<u>2,025,000</u>	<u>2,048,000</u>
Total State-Shared Revenue	<u>9,286,126</u>	<u>7,871,000</u>	<u>8,437,000</u>	<u>8,387 000</u>
<u>Licenses and Permits</u>				
General Government				
120 - 150 City/State Business	1,517,046	1,310,000	1,400,000	1,400,000
122 - 250 Alcoholic Beverage	1,413,922	1,380,000	1,400,000	1,430,000
123 - 150 Marriage	34,695	40,000	35,000	35,000
	<u>2,965,663</u>	<u>2,730,000</u>	<u>2,835,000</u>	<u>2,865,000</u>
Public Safety and Regulation				
127 - 572 Cable TV Franchise Fee	0	40,000	1,000	125,000
128 - 213 Fire Prevention - Fire Code	78,395	70,000	90,000	100,000
129 - 583 Rental Property Registrations	462,802	450,000	425,000	425,000
130 - 583 Multiple Family Dwelling Permits	1,478,684	1,502,000	1,502,000	1,500,000
131 - 260 Miscellaneous Building Inspection Revenue	501,763	225,000	150,000	200,000
132 - 260 Building Construction Permits	717,095	750,000	825,000	750,000
133 - 260 Electrical Installation Permits	332,917	360,000	380,000	360,000
134 - 260 Mechanical Equipment Permits	154,961	160,000	160,000	160,000
135 - 260 Plumbing Permits	94,428	110,000	120,000	110,000
136 - 260 Elevator Permits	6,649	4,000	4,000	4,000
138 - 260 Smoke Control	2,267	3,000	3,000	3,000
139 - 260 Public Assembly Permits	37,545	44,000	38,000	38,000
140 - 150 Professional and Occupational Licenses	71,356	81,000	77,000	72,000
142 - 150 Towing Vehicle Operator Licenses	494	1,000	0	1,000
143 - 150 Amusement Device Licenses	1,225,223	1,290,000	1,180,000	1,150,000
144 - 150 Street Vendor Non-Refund Filing Fees	125	1,000	0	1,000
145 - 150 Dog Licenses and Kennel Permits	105,219	116,000	120,000	120,000
146 - 200 Special Police Appointment Fees	4,855	4,000	4,000	5,000
147 - 200 Misc. Revenue and Sale of Badges	698	1,000	1,000	1,000
148 - 150 Noise Ordinance Exemption	120	0	0	0
149 - 583 Vacant Lot Registration Fees	38,555	38,000	36,000	38,000
150 - 260 Electrician License Fees	63,730	67,000	64,000	67,000
	<u>5,377,881</u>	<u>5,317,000</u>	<u>5,180,000</u>	<u>5,230,000</u>

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

## GENERAL FUND (Continued)

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
Health				
151 - 302 Food Dealer Permits	310,201	300,000	310,000	310,000
152 - 302 Swimming Pool Licenses	6,500	8,000	8,000	9,000
153 - 302 Ambulance Licenses	6,910	4,000	5,000	4,000
154 - 308 Day Care Center Licenses	850	1,000	3,000	1,000
	<u>324,461</u>	<u>313,000</u>	<u>326,000</u>	<u>324,000</u>
Highways				
163 - 260 Minor Privilege Permits	913,935	950,000	914,000	914,000
164 - 150 Public Utility Pole Permits	427,728	425,000	425,000	421,000
166 - 150 Telephone Conduit Franchise	111,000	113,000	113,000	114,000
	<u>1,452,663</u>	<u>1,488,000</u>	<u>1,452,000</u>	<u>1,449,000</u>
Total Licenses and Permits	<u>10,120,668</u>	<u>9,848,000</u>	<u>9,793,000</u>	<u>X 8 6 8 , 0 0 0</u>
<u>Fines and Forfeits</u>				
General Government				
174 - 150 Civil Offense Fines	0	0	2,000	0
176 - 400 Intestate	(24,547)	0 (A)	0 (A)	0 (A)
177 - 114 Court-Ordered Restitution and Miscellaneous Fines	26,583	11,000	22,000	15,000
179 - 118 Sheriff Fees and Fines	593,350	917,000	700,000	700,000
183 - 150 Unclaimed Property Proceeds	488,158	390,000	1,510,000	750,000
184 - 122 Bid Checks Forfeited	620	7,000	0	1,000
185 - 150 Bad Check Charge	1,643	26,000	26,000	26,000
186 - 114 District Court Fines - Housing (Excess)	0	62,000	0	0
187 - 250 Liquor Board Fines	21,850	15,000	23,000	20,000
188 - 450 Library Fines	71,800	110,000	83,000	100,000
	<u>1,179,457</u>	<u>1,538,000</u>	<u>2,366,000</u>	<u>1,612,000</u>
Total Fines & Forfeits	<u>1,179,457</u>	<u>1,538,000</u>	<u>2,366,000</u>	<u>1,612,000</u>

(A) Budgeted in Education Fund starting FY 1986.

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.

## CITY OF BALTIMORE, MARYLAND

## REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

## GENERAL FUND (Continued)

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
<u>Revenue From Use of Money</u>				
200 - 150 Earnings on Investments	8,444,439	9,000,000	10,500,000	7,000,000
202 - 150 Interest <i>Differential</i> Off-Street Parking	89,110	70,000	100,000	90,000
203 - 142 BMGC - Conditional Purchase Payment	0	95,000	45,000	89,000
204 - 300 Tax Sale Property Rental	0	0	41,000	0
205 - 177 Interest On REAL Loans	710,287	700,000	736,000	550,000
208 - 177 Interest On Commercial Rehab Loans	708,967	625,000	750,000	600,000
211 - 503 Interest - Tunnel Toll Facility	1,016,824	800,000	800,000	1,300,000
212 - 592 Prinicpal On REAL Home Rehab	716,806	810,000	950,000	850,000
213 - 592 Prinicpal On Commercial Rehab	652,664	400,000	500,000	425,000
215 - 177 Interest - Baltimore Home Finance	237,475	267,000	240,000	230,000
216 - 592 Principal - Baltimore Home Finance	109,185	100,000	240,000	150,000
229 - 592 Interest - Energy Conservation	46,514	65,000	70,000	70,000
230 - 592 Principal - Energy Conservation	94,803	100,000	125,000	100,000
234 - 175 Excess Animal - Auto Liability Reserve	244,000	300,000	300,000	285,000
235 - 177 Proceeds from New Sewerage Impact	761	2,000	0	1,000
250 - 122 Principal - Harbor Serial Loan	0	0	0	210,000
251 - 122 Interest - Harbor Serial Loan	0	0	0	10,000
252 - 579 Principal - Off-Street Parking Loans	0	0	0	698,000
253 - 579 Interest - Off-Street Parking Loans	0	0	0	1,070,000
Total Revenue From Use of Money	13,071,835	13,334,000	15,397,000	13,728,000
<u>Revenue From Use of Money - Loan and Guarantee Program</u>				
221 - 177 2nd Residential Financing Serial-Series A-Interest	264,368	177,000	177,000	0
225 - 177 Residential Financing Serial-Interest	365,750	331,000	331,000	0
231 - 177 2nd Residential Financing Serial-Series B-Interest	1,141,132	1,104,000	1,104,000	0
232 - 177 3rd Commercial Financing Serial - Interest	1,737	1,000	1,000	0
233 - 177 Interest from General Fund Advances	1,186,476	472,000	472,000	0
236 - 177 2nd Industrial Financing Serial-Series A-Interest	67,749	25,000	25,000	0
237 - 177 2nd Residential Financing Serial-Series C-Interest	338,100	310,000	310,000	0
238 - 177 Industrial Financing Serial-Series A-Interest	444,131	403,000	403,000	0
239 - 177 Bond Anticipation Note Interest	800,542	859,000	270,000	0
254 - 177 Excess Capital - Veterinary Hospital	0	0	0	237,000
255 - 177 Return Coldspring Advance	0	0	0	4,715,000
256 - 177 Trustee Subsidy for Education	0	0	0	1,041,000
257 - 177 Net From Loan Debt Service Proceeds	0	0	0	4,403,000
Total Revenue From Use of Money - Loan and Guarantee Program	4,609,985	3,682,000	3,093,000	10,396,000
<u>Revenue From Use of Property</u>				
201 - 132 Rental of City Property	613,491	606,000	650,000	666,000
206 - 150 Interest on Property	84,417	50,000	45,000	30,000

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

## GENERAL FUND (Continued)

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
<u>Revenue From Use of Property (Cont'd)</u>				
207 - 202 Interest from Gambling/Drug Contraband	125,832	122,000	146,000	131,000
209 - 132 Rental from Mechanic Restaurants	50,370	50,000	59,000	55,000
210 - 132 Rental from Harbor Shoreline	280,239	523,000	523,000	523,000
214 - 516 Southwest Resource Recovery Facility-Lease	150,000	150,000	150,000	150,000
226 - 584 Rental from Harborplace	94,253	93,000	93,000	93,000
240 - 196 Harbor Shoreline-Wharfage Fees	57,385	72,000	65,000	90,000
241 - 119 Rental from Community Centers	100,402	106,000	136,000	267,000
243 - 536 Rentals from Wharfage, Piers and Docks	84,238	87,000	86,000	90,000
244 - 538 Rentals from Markets	530,316	588,000	588,000	622,000
246 - 540 Civic Center	2,717,633	2,414,000	2,450,000	2,590,000
247 - 531 Convention Center	1,601,878	1,779,000	2,291,000	2,396,000
248 - 479 Memorial Stadium	1,186,383	1,100,000	125,000	100,000
249 - 540 Conduit Rental	1,584,637	1,800,000	1,750,000	1,892,000
258 - 204 Baltimore County Fingerprint Equipment Lease	0	0	0	44,000
Total Revenue from Use of Property	<u>9,261,474</u>	<u>9,540,000</u>	<u>9,157,000</u>	<u>9,739,000</u>
<u>Federal Grants</u>				
Public Safety and Regulation				
280 - 220 Civil Defense	107,555	110,000	102,000	114,000
<u>State Grants</u>				
General Government	5,347,871	5,257,000	5,450,000	5,945,000
399 - 150 Property Tax Grant				
Public Safety and Regulation				
406 - 200 Police Protection Aid	34,118,583	35,311,000	35,311,000	35,311,000
408 - 220 Civil Defense	6,435	7,000	0	9,000
	<u>34,125,018</u>	<u>35,318,000</u>	<u>35,311,000</u>	<u>35,320,000</u>
Health				
415 - 300 Local Health Operations	8,791,579	9,587,000	9,314,000	10,304,000
420 - 307 Community Mental Health	194,813	0	0	0
	<u>8,986,392</u>	<u>9,587,000</u>	<u>9,314,000</u>	<u>10,304,000</u>

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

## GENERAL FUND (Continued)

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
Education				
441 - 401 Basic Current Expense (C.E.) Aid:				
Vocational-Technical Set Aside				
[Ed. Article, Sec. 5-202 (f)]	588,101	0 (A)	0 (A)	0 (A)
Basic C.E. to FY 1984 Level	90,609,680	0 (A)	0 (A)	0 (A)
Sub-total--Basic C.E. Aid to 1984 Level	91,197,781	0	0	0
Basic C.E. Aid--Over FY 1984	5,792,764	0 (A)	0 (A)	0 (A)
Total--Basic Current Expense (C.E.) Aid	96,990,545	0	0	0
442 - 400 Excess Costs--Special Education	19,870,136	0 (A)	0 (A)	0 (A)
443 - 400 School Building Debt Service	5,071,411	3,934,000	3,934,000	3,370,000
446 - 400 Density Aid--FY 1985	10,570,975	0 (A)	0 (A)	0 (A)
448 - 400 Compensatory Education Funds, [Ed. Article, Sec. 5-202(e)]	19,897,047	0 (A)	0 (A)	0 (A)
	152,400,114	3,934,000	3,934,000	3,370,000
	5,723,611	0 (B)	0 (B)	0 (B)
Community College				
469 - 430 Community College				
	2,722,251	2,689,000	2,689,000	3,195,000
Public Library				
475 - 450 Library Services				
Recreation and Culture				
482 - 487 War Memorial	87,912	86,000	86,000	92,000
Total State Grants	209,393,169	56,871,000	56,784,000	58,226,000

(A) Budgeted in Education Fund starting FY 1986.

(B) Budgeted in Higher Education Fund starting FY 1986.

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.

## CITY OF BALTIMORE, MARYLAND

## REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

## GENERAL FUND (Continued)

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
<u>Private Grants</u>				
Public Library				
590 - 450 Interest Enoch Pratt Endowment	219,000	499,000	499,000	168,000
598 - 213 Fire Investigation - Insurance Companies	650	0	0	0
Total Private Grants				
	219,650	499,000	499,000	168,000
<u>Charges for Current Services</u>				
General Government				
614 - 585 BEDCO Management Fees	0	0	0	207,000
615 - 112 Orphans' Court Reporting Fees	0	0	10,000	12,000
616 - 583 Amusement Device Location Permits	1,215	2,000	0	0
617 - 583 Emergency Repairs-Contractors' Fees	15,737	5,000	16,000	12,000
618 - 110 Transcriber Service Charges	10,030	10,000	12,000	12,000
619 - 150 Pride Newspaper Ad Income	12,706	11,000	20,000	15,000
620 - 150 <b>RBDL Administration Fee</b>	7,159	7,000	7,000	10,000
622 - 584 Developer Fees	98,301	100,000	90,000	41,000
623 - 583 Zoning Appeal Fees	71,723	70,000	73,000	75,000
624 - 583 Rehab Loan Application Fees	142,627	60,000	60,000	90,000
625 - 110 Workmen's Comp Requests - Circuit Court	13,008	17,000	12,000	14,000
626 - 110 Circuit Court Medical Services	15,106	30,000	5,000	11,000
627 - 110 Medical Record Copies - Circuit Court	16	1,000	0	1,000
628 - 110 Civil Marriage Ceremonies	23,620	20,000	23,000	22,000
629 - 143 Utility Revenue Process Charges	846	1,000	0	1,000
631 - 175 I.R.B. Application Fees	16,237	21,000	21,000	21,000
632 - 150 Lien Reports	559,465	530,000	575,000	550,000
633 - 180 <b>Election Filing Fees</b>	6,921	4,000	10,000	22,000
634 - 191 Surveys Sale of Maps and Records	5,563	3,000	7,000	3,000
635 - 133 Municipal Telephone Exchange	14,781	12,000	25,000	20,000
636 - 167 3rd Party Disability Recoveries	206,830	150,000	175,000	150,000
639 - 150 Tax Roll Service Charge	2,018	1,000	2,000	2,000
642 - 142 Payroll Deduction Service Charge	0	1,000	0	0
643 - 142 Reimbursable Billing Costs	7,178	7,000	8,000	8,000
646 - 142 Administrative Reimbursement from CCB	150,000	150,000	150,000	150,000
648 - 187 Sub-division Plat Charges	19,250	12,000	20,000	20,000

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.

## CITY OF BALTIMORE, MARYLAND

## REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

## GENERAL FUND (Continued)

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
<u>Charges for Current Services (Cont'd)</u>				
649 - 144 Vending Machine Commissions	321,737	325,000	325,000	350,000
651 - 193 Reimbursement for Use of City Vehicles	50,580	58,000	50,000	55,000
653 - 150 Treasurer's Filing Fees	395	0	0	0
654 - 142 Charges for Central City Services	3,294,452	3,786,000	3,664,000	3,873,000
	<u>5,067,501</u>	<u>5,394,000</u>	<u>5,360,000</u>	<u>5,747,000</u>
Public Safety and Regulation				
655 - 241 Weights and Measures Fees	5,604	0	0	0
656 - 240 Animal Shelter Sales and Charges	23,189	20,000	25,000	24,000
657 - 250 Liquor Board Advertising Fees	31,515	29,000	35,000	30,000
658 - 583 Equity Cases - Legal Fees	750	3,000	0	1,000
659 - 204 Sale of Accident Incident Reports	323,617	305,000	325,000	325,000
660 - 232 Insurance Administration Reimbursement	2,383	0	0	0
661 - 212 Port Fire Protection (MPA)	<u>1,780,000</u>	<u>1,780,000</u>	<u>1,780,000</u>	<u>1,780,000</u>
	<u>2,167,058</u>	<u>2,137,000</u>	<u>2,165,000</u>	<u>2,160,000</u>
	1,051,221	1,463,000	1,463,000	1,312,000
Corrections				
670 - 290 Care of Prisoners from Other Jurisdictions				
Health				
680 - 302 Miscellaneous Environmental Fees	1,812	2,000	2,000	2,000
683 - 304 General Health	700	1,000	0	1,000
684 - 304 Dental Fees	24,603	5,000	16,000	15,000
686 - 307 Health Center Fees	35,335	0	1,000	0
687 - 308 Child Health Fees	8,196	10,000	6,000	10,000
689 - 300 Research Grants Overhead	91,036	42,000	70,000	50,000
690 - 304 Health Municipal Services Indirect Cost	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>
	161,682	<b>60,000</b>	95,000	378,000
Social Services	812,640	673,000	681,000	540,000
707 - 365 AFDC Incentive Payments				

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

## GENERAL FUND (Continued)

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
Education				
715 - 401 Non-Resident Tuition	91,843	0 (A)	0 (A)	0 (A)
716 - 407 Athletic Events	8,760	0 (A)	0 (A)	0 (A)
718 - 400 Miscellaneous Rent and General Accounting	5,627	0 (A)	0 (A)	0 (A)
719 - 404 Special Use of School Buildings	80,962	0 (A)	0 (A)	0 (A)
720 - 401 Diner Receipts	98,453	0 (A)	0 (A)	0 (A)
	285,645	0	0	0
Community College				
740 - 430 Miscellaneous Revenue	4,377	0 (B)	0 (B)	0 (B)
741 - 431 Community College Tuition	3,626,327	0 (B)	0 M	0 (B)
	3,630,704	0	0	0
Recreation and Culture				
754 - 324 Waxter Center Memberships	34,137	36,000	35,000	36,000
755 - 490 Municipal Museum	214	1,000	0	0
757 - 479 Patterson Park Ice Rink	21,409	23,000	16,000	23,000
767 - 478 Playgrounds and Playfields	1,087	1,000	5,000	1,000
768 - 479 Fort Smallwood	11,024	5,000	10,000	10,000
771 - 478 Parks Reimbursement from Baltimore County	52,153	50,000	35,000	40,000
775 - 480 Recreation Miscellaneous Revenue	100	0	0	0
776 - 489 Museum of Art Admissions	128,993	108,000	103,000	120,000
777 - 480 Swimming Pool Passes	0	0	0	88,000
	249,117	224,000	204,000	318,000
Off Street Parking				
790 - 579 Off Street Parking Fees and Miscellaneous Revenue	25,000	12,000	12,000	12,000
Highways				
785 - 195 Impounding Cars - Storage	0	330,000	500,000	500,000
786 - 196 Disposition of Eviction Chattels	34,501	40,000	70,000	40,000
788 - 232 Parking Meter Advertising and Traffic Signal Repair	20,711	25,000	40,000	30,000
	55,212	395,000	610,000	570,000

(A) Budgeted in Education Fund starting FY 1986.

(B) Budgeted in Higher Education Fund starting FY 1986.

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.



CITY OF BALTIMORE, MARYLAND  
REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

GENERAL FUND  
(Continued)

	Actual	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
Sanitation and Waste Removal				
795 - 516 Private Refuse Disposal	2,958,569	2,253,000	4,315,000	6,152,000
797 - 516 M.E.S. Hazardous Waste Surcharge	397,154	0	106,000	0
798 - 516 Baltimore County Tipping Fee	639,368	4,274,000	3,075,000	3,384,000
799 - 516 Southwest Resource Recovery Facility	75,813	807,000	684,000	657,000
	4,070,904	7,334,000	8,180,000	10,193,000
Total Charges for Current Services	17,576,684	17,692,000	18,770,000	21,230,000
<u>Public Service Enterprises</u>				
Golf Courses				
B004 - 760 Carroll Park	82,335	0 (A)	0 (A)	0 (A)
B004 - 761 Clifton Park	147,593	0 (A)	0 (A)	0 (A)
8004 - 762 Nt. Pleasant	198,665	0 (A)	0 (A)	0 (A)
B004 - 763 Pine Ridge	274,416	0 (A)	0 (A)	0 (A)
8004 - 764 Forest Park	77,107	0 (A)	0 (A)	0 (A)
Total Public Service Enterprises	780,116	0	0	0
<u>Other Revenue</u>				
General Government				
867 - 106 Sale of Public Local Laws	10,047	3,000	1,000	3,000
868 - 570 <b>CHAP-Miscellaneous</b> Revenues	18,805	24,000	10,000	10,000
869 - 150 Funds Withheld By State	(72,372)	0	(51,000)	(70,000)
870 - 142 Cash Discounts on Purchases	133,657	130,000	105,000	105,000
871 - 144 Sale of Scrap	5,011	16,000	9,000	10,000
872 - 142 Miscellaneous Revenue	112,629	144,000	550,000	200,000
873 - 150 Penalties & Interest Excluding Real & Personal	313,176	105,000	250,000	250,000
874 - 142 Expenditure Refunds	29,239	35,000	25,000	30,000
875 - 165 Minimum Wage Violation - Payroll Forms	92,132	60,000	98,000	106,000
876 - 570 Preservation Commission Salvage Depot	18,968	16,000	8,000	12,000
880 - 141 Sale of Budget Books	264	0	0	0
881 - 142 Return of Excess Health Insurance Reserve	0	3,200,000	3,602,000	2,784,000
	661,556	3,733,000	4,607,000	3,440,000

(A) Golf course management transferred to Baltimore Municipal Golf Corporation per agreement approved by Board of Estimates 1/30/85.

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

## GENERAL FUND (Continued)

	Actual FY 1985	Budget FY 1986	Estimated FY 1986	Estimated FY 1987
Public Safety and Regulation				
885 - 205 Police Pension	46,724	<b>50,000</b>	40,000	42,000
886 - 202 Forfeitures Drug/Gambling Contraband	410,936	400,000	1,065,000	600,000
887 - 210 Fire Miscellaneous	12,702	15,000	15,000	15,000
	<hr/> 470,362	<hr/> 465,000	<hr/> 1,120,000	<hr/> 657,000
Health				
890 - 306 Instructive Visiting Nurses	79,491	<b>70,000</b>	98,000	82,000
891 - 306 Hospice	14,497	0	0	0
	<hr/> 93,988	<hr/> 70,000	<hr/> 98,000	<hr/> 82,000
Total Other Revenue	<hr/> 1,225,906	<hr/> 4,268,000	<hr/> 5,825,000	<hr/> 4,179,000
 <u>Revenue From Parking Enterprise Fund</u>				
950 - 150 Revenue from Parking Enterprise Fund	<hr/> 12,709,419	<hr/> 13,115,000	<hr/> 13,637,000	<hr/> 14,025,000
 <u>Surplus</u>				
999 - 140 Surplus	<hr/> 2,547,100	<hr/> 11,434,081	<hr/> 11,434,000	<hr/> 26,105,987
Total General Fund for Operating and Capital Budgets	<hr/> 739,958,429	<hr/> 614,723,081	<hr/> 639,914,000	<hr/> 684,097,987
 Adjustment for Education and Higher Education Funds Transfer	<hr/> (156,944,115)			
	<hr/> 583,014,314	<hr/> 614,723,081	<hr/> 639,914,000	<hr/> 684,097,987

Note: Estimated FY 1986 figures based on receipts through March 31, 1986.

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986 BUDGET**HIGHER EDUCATION FUND**

for

Operating Budget

	Budget Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
<u>State-Aid Program</u>			
C300-469-430 Community College - State Grant	7,079,850	6,716,636	(363,214)
<u>Charges for Services</u>			
C300-740-430 Community College - Miscellaneous Revenue	6,000	6,000	0
C300-741-431 Community College - Tuition	4,302,800	4,432,000	129,200
C300-744-433 Community College - Bookstore	1,041,677	1,064,302	22,625
	601,000	865,000	264,000
<u>Private Grant</u>			
C400-430-508 Community College - Radio Station			
<u>Local Share From General Fund</u>	4,431,405	4,571,133	139,728
Total Higher Education Fund Revenue	17,462,732	17,655,071	192,339

MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986 BUDGET

EDUCATION FUND  
for  
Operating Budget

	Budget Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
<u>State-Aid Programs</u>			
C500 - 441 - 700 Basic Current Expense (C.E.) Aid: Vocational-Technical Set Aside to FY 1984 Level			
(Ed. Article, Sec. 5-202) <b>MI</b>	566,000	620,000	54,000
Basic C.E. to FY 1984 Level	90,632,000	90,578,000	(54,000)
Sub-total--Basic C.E. Aid to 1984 Level	91,198,000	91,198,000	0
Vocational Technical Set Aside -- Over FY 1984	0	149,000	149,000
Basic C.E. Aid--Over FY 1984	17,236,000 (A)	29,809,000 (A)	12,573,000
Total--Basic Current Expense (C.E.) Aid	108,434,000	121,156,000	12,722,000
C500 - 442 - 700 Excess Costs--Special Education	19,870,000	19,870,000	0
C500 - 446 - 700 Density Aid	7,770,000	5,100,000 (B)	(2,670,000)
C500 - 448 - 700 Compensatory Education Funds, (Ed. Article, Sec. 5-202(e))	22,432,000	25,404,000 (C)	2,972,000
Total State-Aid Program Revenue	158,506,000	171,530,000	13,024,000
<u>Revenue Transfers</u>			
C500 - 449 - 700 From State Fund--Special Ed.-Handicapped Placements	0	2,500,000	2,500,000
To State Fund--Ded. Comp. Ed. and Voc-Tech Set-Aside	0	(9,105,703)	(9,1703) 703
Total State-Aid Program Appropriations	158,506,000	164,924,297	6,418,297
<u>Charges for Services</u>			
C500 - 715 - 700 Non-Resident Tuition	92,000	102,000	10,000
C500 - 716 - 700 Athletic Events	7,000	9,000	2,000
C500 - 718 - 700 Miscellaneous Rent	4,000	5,000	1,000
C500 - 719 - 700 Special Use of School Buildings	86,000	82,000	(4,000)
C500 - 720 - 700 Diner Sales	120,000	100,000	(20,000)
C500 - 721 - 700 Adult Education Tuition	0	90,000	90,000
C500 - 722 - 700 Reimbursable Agreements	0	58,000	58,000
C500 - 723 - 700 Handicapped Day Care Centers	0	55,000	55,000
	309,000	501,000	192,000
<u>Fines and Forfeits</u>			
C500 - 176 - 700 Intestate	66,000	87,000	21,000
<u>Local Share</u>			
C500 - 950 - 700 From General Fund	118,616,601	124,347,636	5,731,035
Trustee Support to Education	0	1,040,647	1,040,647
	118,616,601	125,388,283	6,771,682
Total Education Fund Revenue	277,497,601	290,900,580	13,402,979

(A) Expenditure limited to classifications specified in Section 5-401 of Education Article.

(B) \$50/FTE enrollment, 9/30/86 for Fiscal 1987.

(C) Expenditure of increase in compensatory education funds limited to classifications specified in Sec. 5-401, Education Article. Total funds must be expended as follows: Dedicated compensatory programs: FY 1987, \$8,336,000; Expenses of instruction: FY 1987, \$17,068,000.

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986FEDERAL GRANTS

## Operating Budget by Function and Program

Program No.	Function	Budgeted Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
Adjudication and Corrections				
115	State's Attorney	422,827	518,871	96,044
118	Sheriff	257,025	363,127	106,102
		679,852	881,998	202,146
Culture				
490	Municipal Museum	36,500	0	(36,500)
492	Mayor's Advisory Committee on Art and Culture	15,000	12,000	(3,000)
		51,500	12,000	(39,500)
Economic Development				
576	Business Assistance (USA)	158,650	235,300	76,650
581	Neighborhood Resources (HCD)	538,276	431,857	(106,419)
582	Development (HCD)	162,080	692,636	530,556
585	Housing and Community Development	0	65,000	65,000
593	Community Support Projects (HCD)	2,830,795	3,286,400	455,605
595	Special Projects for Neighborhoods (HCD)	698,000	694,400	(3,600)
598	Home Ownership and Rehab Services (HCD)	0	691,564	691,564
633	Discretionary Grants (JTPA - III) (MOHR)	316,925	332,979	16,054
		4,704,726	6,430,136	1,725,410
Education				
426	Urban Services	188,912	375,371	186,459
430	Planning and Development (CCB)	213,993	100,960	(113,033)
431	Instruction (CCB)	1,452,187	1,086,533	(365,654)
433	Student Services (CCB)	5,866,700	5,866,700	0
	Education Consolidation and Improvement Act (CH. I)	25,681,483	26,004,199	323,316
	Education Consolidation and Improvement Act (CH.II)	1,340,844	1,496,269	155,425
	Jobs Training Partnership Act	0	351,000	351,000
	Special Education (P.L. 94-142)	4,110,810	3,984,000	(126,810)
	Adult Education	180,000	231,000	51,000
	Special Projects	472,592	0	(472,592)
	Vocational Educational Act	1,925,080	1,400,000	(525,080)
	Indian Education	0	75,014	75,014
		41,432,601	40,971,646	(460,955)

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986FEDERAL GRANTSOperating Budget by Function and Program  
(Continued)

Program No.	Function	Budgeted Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
	General Government			
125	Mayoralty (Energy Conservation)	116,000	104,058	(11,942)
156	EEOC Grant Administration (Community Relations)	74,831	79,497	4,666
177	Housing & Community Development	224,619	133,825	(90,794)
187	Planning (DOT)	65,000	69,258	4,258
187	Planning (EDA)	130,000	140,676	10,676
187	Planning (CDBG)	394,000	354,000	(40,000)
224	Mayor's Coordinating Council on Criminal Justice (MCCCJ)	114,176	84,372	(29,804)
260	Construction & Building Inspection (HCD)	738,447	407,335	(331,112)
570	Preservation of Historic Places (HCD)	21,054	21,000	(54)
583	Neighborhood Services (HCD)	1,381,398	1,036,583	(344,815)
		3,259,525	2,430,604	(828,921)
	Health			
302	Environmental Health	0	72,370	72,370
304	Clinical Services	698,840	780,124	81,284
305	Maternal and Infant Services	0	1,845,942	1,845,942
307	Mental Health Services	0	15,210,038	15,210,038
308	Children and Youth Services	0	5,199,981	5,199,981
310	School Health Services	586,803	731,599	144,796
311	Health Services for Aging	567,442	699,257	131,815
322	Comprehensive Health Services (USA)	1,200,000	1,500,000	300,000
		3,053,085	26,039,311	22,986,226
	Public Service Enterprises			
553	Lake Roland Clean Lakes/Piney Run Watershed Study (DPW)	0	34,887	34,887
554	Lake Roalnd Clean Lakes/Piney Run Watershed Study (DPW)	6,380	63,948	57,568
		6,380	98,835	92,455
	Recreation			
496	Urban Services	177,412	294,189	116,777
	Social Services			
119	Mayor's Stations (HCD)	436,331	357,000	(79,331)

## CITY OF BALTIMORE, MARYLAND

## REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

FEDERAL GRANTSOperating Budget by Function and Program  
(Continued)

Program No.	Function	Fiscal	Budgeted 1986	Estimated Fiscal 1987	Increase/ (Decrease)
171	Urban Services		551,467	1,118,701	567,234
172	Neighborhood Organization (USA)		455,413	378,195	(77,218)
324	Commission on Aging		0	4,010,123	4,010,123
376	Social Services (USA)		518,394	913,460	395,066
395	Children's Services (USA)		3,940,585	4,131,754	191,169
396	Family and Community Services (USA)		<u>1,481,250</u>	1,864,351	<u>(5,616,899)</u>
			13,383,440	12,773,584	(609,856)
	Transportation				
230	Ridesharing (Transit and Traffic)		<u>0</u>	73,156	73 156
	Total Federal Grants		66,748,521	90,005,459	23,256,938

Note: Community Development Block Grant (CDBG) funds are included in the above as follows:

Urban Services Agency	2,544,000	1,768,497 (A)	(775,503)
Housing and Community Development	7,031,000	7,817,600 (B)	786,600
Planning	<u>394,000</u>	354,000	<u>(40,000)</u>
	9,969,000	9,940,097	(28,903)

(A) This amount represents half of the CDBG entitlement.

(B) \$1,313,600 of this amount represents an adjustment from FY 1986 capital funds.

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986STATE GRANTS

## Operating Budget by Function and Program

<u>Program No.</u>	<u>Function</u>	Budgeted Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
	Adjudication and Corrections			
110	Circuit Court	203,375	345,731	142,356
	Culture			
450	Special Projects (Library)	73,500	33,500	(40,000)
452	Extension Services (Library)	15,000	2,137	(12,863)
453	Maryland Inter-Library Loan	376,570	400,084	23,514
453	State Library Resource Center	2,885,046	2,953,270	68,224
492	Mayor's Advisory Committee on Art & Culture (MACAC)	2k 300	12 000	(9 300)
		3,371,416	3,400,991	29,575
	Economic Development			
630	Manpower Resources (JTPA)	2,508,607	2,508,607	0
631	Manpower Resources (JTPA)	13,574,916	13,574,916	0
639	State Allowance (MOMR)	0	966,000	966,000
639	Work Incentive (MOMR)	0	1,289,879	1,289,879
639	Summer Lunches (MOMR)	1,145,103	1,145,103	0
639	Special Services (MOHR)	790,906	790,906	0
		18,019,532	20,275,411	2,255,879
	Education			
700	Special Projects	159,707	0	(159,707)
707	Secondary Instruction (Dedicated Compensatory Aid)	0	299,449 (A)	299,449
708	General Instruction (Dedicated Compensatory Aid)	0	7,718,746 (A)	7,718,746
708	Extended Elementary Education	1,485,610	1,101,615	(383,995)
709	Vocational Technical Set Aside	0	769,049	769,049
710	Adult and Community Schools	84,305	161,542	77,237
711	Gifted and Talented	0	31,143	31,143
713	Pupil Transportation	9,127,086	9,453,303	326,217
720	Pupil Services (Dedicated Compensatory Aid)	0	318,459 (A)	318,459
722	Special Education	2,000,000	0 M	(2 000 000)
		12,856,708	19,853,306	6,996,598

(A) Previously budgeted in Education Fund.

(B) Budgeted in Education Fund beginning Fiscal 1987.



## CITY OF BALTIMORE, MARYLAND

## REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986

## STATE GRANTS

Operating Budget by Function and Program  
(Continued)

Program No.	Function	Budgeted Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
	General Government			
125	Mayoralty (Energy Conservation)	26,328	30,000	3,672
187	Planning (Coastal Energy Impact)	25,000	0	(25,000)
187	Planning (Regional Planning Council Transportation)	150,000	0	(150,000)
187	Planning (Tidewater Administration)	25,000	0	(25,000)
195	Abandoned Vehicles (DPW)	15,000	13,426	(1,574)
224	Mayor's Coordinating Council on Criminal Justice (MCCCJ)	0	12,855	12,855
570	Housing and Community Development	25,000	25,000	0
583	Housing and Community Development	60,000	60,000	0
583	Housing and Community Development (Racetrack)	55,000	49,000	( 6 )
		381,328	190,281	(191,047)
	Health			
300	Medical Assistance Forms	15,150	15,150	0
302	Environmental Health	352,829	275,668	(77,161)
303	Homeless Shelter Grant (Health)	0	280,000	280,000
304	Clinical Services	420,355	241,000	(179,355)
305	Maternal and Infant Services	1,856,046	311,757	(1,544,289)
306	General Nursing Services	0	78,111	78,111
307	Mental Health Services	25,406,329	12,425,726	(12,980,603)
308	Children and Youth Services	10,852,616	0	(10,852,616)
310	School Health Services	185,122	1,924,237	1,739,115
311	Health Services for the Aging	298,957	0	(298,957)
311	Health Services for the Aging (SSA-XX)	276,456	278,031	j575
		39,663,860	15,829,680	(23,834,180)
	Public Safety			
201	Special Foot Patrol	0	975,000	975,000
203	Police Traffic Enforcement-Selected Intersections	0	24,401	24,401
203	Police Traffic Safety	70,200	74,358	4,158
203	Police Traffic Enforcement (Racetrack)	55,000	44,707	(10,293)
203	Police Pedestrian Safety	15,025	15,916	891
203	Police Traffic Record System	0	25,035	25,035
203	Police Highway Safety Education	21,035	9,925	(11,110)

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986STATE GRANTSOperating **Budget** by Function and Program  
(Continued)

Program No.	Function	Fiscal	Budgeted 1986	Fiscal	Estimated 1987	Increase/ (Decrease)
203	Police Traffic Safety Education		0		5,915	5,915
204	Police 911 Emergency Call System		1,455,472		340,000	(1,115,472)
212	State Fire, Rescue and Ambulance Fund		545,923		535,000	(10,923)
213	Fire Cardiac Rescue		125,000		0	(125,000)
			2,287,655		2,050,257	(237,398)
	Recreation					
478	Parks (State Open Space)		961,457		960,531	(926)
478	Parks (Racetrack)		12,000		12,000	0
480	Recreation (SSA-XX)		216,948		218,441	1,493
482	Group Day Care (Recreation & Parks)		452,080		436,000	(16,080)
482	School Community Centers (Recreation & Parks)		131,734		131,734	0
496	Recreation (USA)		2,648		313,233	77,585
			2,009,867		2,071,939	62,072
	Social Services					
171	Urban Services Agency (SSA-XX)		731,003		862,957	131,954
172	Neighborhood Organization (USA)		1,294,823		1,229,980	(64,843)
324	Aging and Retirement Education (SSA-XX) (Comm on Aging)		150,790		0	(150,790)
324	Aging and Retirement Education (Comm on Aging)		5,025,839		1,033,275	(3,992,564)
376	Social Services (USA)		95,620		83,711	(11,909)
396	Family and Community Services (USA)		22,245,869		22,507,634	261,765
			29,543,944		25,717,557	(3,826,387)
	Transportation					
230	Ridesharing (Transit and Traffic)		87,092		0	(87,092)
230	Traffic Safety Plan (Transit and Traffic)		0		71,875	71,875
233	Traffic Signs (Racetrack) (Transit and Traffic)		8,000		7,500	(500)
519	Solid Waste Engineering and Storm Water Management (DPW)		83,988		94,639	10,651
			179,080		174,014	(5,066)
	Total State Grants		108,516,765		89,909,167	(18,607,598)

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986OTHER SPECIAL GRANTS

## Operating Budget by Function and Program

<u>Program No.</u>	<u>Function</u>	<u>Budgeted Fiscal 1986</u>	<u>Estimated Fiscal 1987</u>	<u>Increase/ (Decrease)</u>
	Adjudication and Corrections			
293	Jail Commissary	311,695	316,605	4,910
	Culture			
492	Mayor's Advisory Committee on Art and Culture	136,037	153,270	17,233
	Economic Development			
585	Housing and Community Development	320,000	270,000	(50,000)
639	Office of Manpower Resources	600,000	0	(600,000)
		920,000	270,000	(650,000)
	Education			
	Driver Education	0	66,412	66,412
	Lost Book/Transcript/Restitution	0	14,500	14,500
	Special Projects	318,686	0	(318,686)
	Parking Lot Fees	0	79,700	79,700
	Summer School Tuition	0	138,300	138,300
	Food Services	20,363,589	21,199,465	835,876
	Chronic Health Impaired Tutorial Program	0	13,362	13,362
		20,682,275	21,511,739	829,464
	General Government			
152	Employees Retirement System	978,626	1,017,032	38,406
224	Mayor's Coordinating Council on Criminal Justice	137,500	112,500	(25,000)
583	Neighborhood Services (HCD)	100,000	0	(100,000)
		1,216,126	1,129,532	(86,594)
	Health			
304	Clinical Services	5,559,284	12,015,129	6,455,845
303	Special Purpose	2,000,000	250,000	(1750,000)
		7,559,284	12,265,129	4,705,845

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986OTHER SPECIAL GRANTSOperating Budget by Function and Program  
(Continued)

<u>Program No.</u>	<u>Function</u>	<u>Fiscal</u>	<u>Budgeted 1986</u>	<u>Fiscal</u>	<u>Estimated 1987</u>	<u>Increase/ (Decrease)</u>
	Public Safety					
204	Police 911 Emergency Call System		0		1,020,801	1,020,801
	Recreation					
479	Parks		230,000		500,000	270,000
482	Recreation		24,223		144,223	120,000
496	Health and Exercise Palace (USA)		0		75,055	75,055
			254,223		719,278	465,055
	Social Services					
324	Commission on Aging		0		100,000	100,000
	Total Other Special Grants		31,079,640		37,486,354	6,406,714

## CITY OF BALTIMORE, MARYLAND

## REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986 BUDGET

MOTOR VEHICLE FUND  
for  
Operating and Capital Budgets

	Actual Fiscal 1985	Budget Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
<u>Taxes - State Shared</u>				
Highways				
001 - 106 Corporation Income Tax	4,449,406	4,300,000	4,400,000	100,000
001 - 107 Licenses	15,696,646	15,500,000	15,800,000	300,000
001 - 109 Motor Vehicle Fuels	40,871,973	41,410,000	42,900,000	1,490,000
001 - 112 Title Excise Tax	36,039,023	33,450,000	35,000,000	1,550,000
001 - 113 Hauling Fees	427,126	300,000	300,000	0
001 - 114 Motor <i>Vehicle Miscellaneous</i>	1,132,569	1,000,000	1,000,000	0
001 - 115 Security Interest Filing Fees	209,446	225,000	225,000	0
Total Taxes - State Shared				
	98,826,189	96,185,000	99,625,000	3,440,000
<u>Licenses and Permits</u>				
Highways				
001 - 141 Residential Parking Permits	84,070	65,000	90,000	25,000
001 - 169 Permits and Inspection - Private Paving	90,274	95,000	90,000	(5,000)
Total Charges for Licenses and Permits	174,344	160,000	180,000	20,000
<u>Revenue From Use of Money and Property</u>				
General Government				
001 - 205 Earnings on Investments	6,939,308	6,000,000	5,750,000	(250,000)
<u>Charges for Current Services</u>				
General Government				
001 - 643 Reimbursable Billing Costs	90,820	90,000	120,000	30,000
001 - 652 Impounding Cars	1,739,482	1,300,000	1,897,000	597,000
001 - 653 Abandoned Vehicle Reimbursement - M.V.A.	17,090	9,000	25,000	16,000

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986 BUDGETMOTOR VEHICLE FUND  
for  
Operating and Capital Budgets  
(Continued)

	Fiscal	Actual 1985	Budget Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
Highways					
001 - 785 General Revenue Highways		226,353	150,000	200,000	50,000
Transit and Traffic					
001 - 788 Traffic Engineering		6,316	6,000	6,000	0
Total Charges for Current Services		2,080,061	1,555,000	2,248,000	693,000
<u>Other Revenue</u>					
Highways					
001 - 870 Cash Discounts on Purchases		475	15 000	1,000	(14,000)
Total Motor Vehicle Revenue		108,020,377	103,915,000	107,804,000	3,889,000
<u>Overhead Reimbursement</u>					
001 - 111 Overhead Reimbursement		(433,222)	(375,000)	(525,000)	(150,000)
<u>Construction Reserve</u>					
001 - 899 From (To) Fund Balance		15,789,938	9,539,915	7,251 738	(2 288 177)
Total Motor Vehicle Appropriations		123,377,093	113,079,915	114,530,738	1,450,823

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986 BUDGETWATER AND WASTE WATER UTILITY FUNDS  
f o r  
Operating and Capital Budgets

	Actual Fiscal 1985	Budget Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
<u>Water Utility Revenue</u>				
071 - 189 Central Garage Adjustments	16,779	0	0	0
071 - 839 Metered Water - Carroll County	45,328	45,000	45,000	0
071 - 840 Metered Water - City	20,310,906	20,300,000	20,800,000	500,000
071 - 841 Metered Water - Baltimore County	13,112,307	14,600,000	15,200,000	600,000
071 - 842 Metered Water - Anne Arundel County	599,393	370,000	600,000	230,000
071 - 843 Metered Water - Howard County	1,370,689	1,400,000	1,450,000	50,000
071 - 845 Unmetered Water - City	121,740	70,000	0	(70,000)
071 - 846 Special Water Supply Service	67,890	75,000	70,000	(5,000)
071 - 848 Private Fire Protection Service	90,195	65,000	90,000	25,000
071 - 849 Fire Hydrant Permits	22,832	20,000	20,000	0
071 - 850 Sawmill Sales	201,950	200,000	200,000	0
071 - 851 Water - Rental Real Property	75,217	80,000	80,000	0
071 - 852 Sundry Water	735,039	150,000	150,000	0
071 - 854 Water Charges to Municipal Agencies	1,814,278	2,200,000	1,900,000	(300,000)
071 - 856 Interest Income	1,623,820	600,000	800,000	200,000
071 - 857 Reimbursable Billing Costs	66,514	80,000	80,000	0
071 - 858 Penalties	1,522,530	1,350,000	1,500,000	150,000
071 - 859 Scrap Meters	3,599	35,000	70,000	35,000
071 - 870 Cash Discounts on Purchases	200,308	stppo	5,000	0
Total Water Utility Revenue	42,001,314	41,645,000	43,060,000	1,415,000
<u>Fund Balance</u>				
071 - 855 From (To) Fund Balance	2,383,646	1,945,590	2,063,247	117,657
Total Water Utility Appropriations	44,384,960	43,590,590	45,123,247	1,532,657
<u>Waste Water Utility Revenue</u>				
070 - 189 Central Garage Adjustments	2,243	0	0	0
070 - 825 Sewerage Charges - City	32,431,303	32,200,000	32,300,000	100,000
070 - 826 Sewerage Charges - Counties	13,853,209	16,200,000	18,250,000	2,050,000
070 - 827 Treated Effluent - Bethlehem Steel	53,001	60,000	60,000	0
070 - 829 Garbage Grinder	2,951	0	0	0
070 - 830 Sanitation & Waste Removal - General	1,847	1,000	1,368,000	1,367,000
070 - 831 Sewerage Charges to Municipal Agencies	3,356,910	2,900,000	3,200,000	300,000

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986 BUDGET

WATER AND WASTE WATER UTILITY FUNDS  
 f o r  
 Operating and Capital Budgets  
 (Continued)

	Actual Fiscal 1985	Budget Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
070 - 832 Industrial Waste Surcharge - City	2,465,789	3,100,000	3,300,000	200,000
070 - 833 Industrial Waste Surcharge - Counties	304,964	400,000	500,000	100,000
070 - 835 Interest Income	1,589,806	500,000	800,000	300,000
070 - 836 Reimbursable Billing Costs	17,107	14,000	18,000	4,000
070 - 837 Pretreatment Permits	0	310,000	260,000	(50,000)
070 - 870 Cash Discounts on Purchase	1,339	0	2,000	2,000
Total Waste Water Utility Revenue	54,080,469	55,685,000	60,058,000	4,373,000
<u>Fund Balance</u>				
070 - 834 From (To) Fund Balance	(622,170)	992,267	2,184,019	1t121252
Total Waste Water Utility Appropriations	53,458,299	56,677,267	62,242,019	5,564,752



## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986 BUDGET

PARKING ENTERPRISE FUND  
*f o r*  
 Operating and Capital Budgets

	Fiscal	Actual 1985	Budget Fiscal 1986	Estimated Fiscal 1987	Increase/ (Decrease)
<u>Taxes - Local</u>					
075-044-150 Parking Garages & Lots		2,140,968	2,200,000	2,620,000	420,000
		317,907	339,000	340,000	1,000
<u>Licenses and Permits</u>					
075-165-150 Open Air Garage Permits					
<u>Fines and Forfeits</u>					
075-181-150 Parking Fines		5,041,592	5,116,000	5,170,000	54,000
075-182-150 Penalties on Parking Fines		2,575,935	2,700,000	2,900,000	200,000
		72,067	2,967,000	2,685,800	(281,200)
<u>Revenue from Use of Property</u>					
075-579-003 Rental of Garages					
<u>Charges for Current Services</u>					
075-664-232 Parking Meters		2,658,017	2,760,000	3 020 000	260,000
Total Parking Enterprise Revenue		12,806,486	16,082,000	16,735,800	653,800
<u>Revenue Transfers</u>					
075-579-004 To General Fund		(12,709,419)	(13,115,000)	(14,025,000)	(910,000)
075-855-000 From (To) Fund Balance		(25,000)	(25,000)	(25L)	0
Total Parking Enterprise Appropriations		72,067	2,942,000	2,685,800	(256,200)

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986 BUDGET

## SPECIAL AND LOAN FUNDS

for

## Capital Budget

	Budget Fiscal 1986	Estimated Fiscal 1987	Increase (Decrease)
Mayor and City Council Real Property Accounts	33,000	4,833,000	4,800,000
Housing and Community Development			
State Grants			
Community College	240,000	845,000	605,000
Comptroller	75,000	100,000	25,000
Education	6,688,000	8,139,000	1,451,000
Housing and Community Development	192,000	1,268,000	1,076,000
Jail	1,150,000	1,550,000	400,000
Mayoralty Related:			
Aging (Northwest Senior Center)	200,000	0	(200,000)
Aquarium	0	3,500,000	3,500,000
Convention Center	5,000,000	0	(5,000,000)
Public Works:			
Storm Water	0	408,000	408,000
Waste Water	4,190,000	3,289,000	(901,000)
Recreation and Parks:			
Parks	875,000	2,300,000	1,425,000
Recreation	750,000	750,000	0
	19,360,000	22,149,000	2,789,000
Federal Grants			
Education	192,000	0	(192,000)
Housing and Community Development	1,000,000	12,000,000	11,000,000
Off-Street Parking	0	2,500,000	2,500,000
Public Works:			
Highways	(828,000)	15,368,000	16,196,000
Interstate	828,000	(15,568,000)	(16,396,000)
Waste Water	25,140,000	12,375,000	(12,765,000)
Recreation and Parks - Parks	2,000,000	0	(2,000,000)
Transit and Traffic	200,000	200,000	0
	28,532,000	26,875,000	(1,657,000)

## CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986 BUDGETSPECIAL AND LOAN FUNDS for  
Capital Budget  
(Continued)

	Budget Fiscal 1986	Estimated Fiscal 1987	Increase (Decrease)
<u>Other Special Funds</u>			
Community College	50,000*1	75,000*15	25,000
Housing and Community Development	1,500,000*2	750,000*16	(750,000)
Housing and Community Development CDBG Program	2,300,000*3	735,000*17	(1,565,000)
Library, Enoch Pratt Free	111,000*4	317,000*18	206,000
Mayoralty Related:			
Board of Estimates	30,000*5	150,000*19	120,000
Aging	200,000*6	0	(200,000)
Municipal Museum (Peale)	892,000*7	0	(892,000)
Off-Street Parking	100,000*8	6,775,000*20	6,675,000
Public Works:			
Alleys and Footways	1,675,000*9	2,500,000*21	825,000
Conduits	1,000,000*10	0	(1,000,000)
General Services	300,000*11	370,000*22	70,000
Storm Water	0	100,000*23	100,000
Water	7,078,000*12	17,985,000*24	10,907,000
Waste Water	16,846,000*13	26,361,000*25	9,515,000
Recreation & Parks - Parks	400,000*14	400,000*26	0
	<u>32,482,000</u>	<u>56,518,000</u>	<u>24,036,000</u>
<u>City Loan Funds</u>			
Education	3,000,000	3,000,000	0
Housing and Community Development	9,225,000	2,375,000	(6,850,000)
Housing and Community Development - CDBG Program	2,749,000	1,501,000	(1,248,000)
Jail	2,500,000	0	(2,500,000)
Mayoralty Related:			
Walters Art Gallery	1,000,000	0	(1,000,000)
Municipal Museum (Peale)	1,000,000	0	(1,000,000)
Public Works:			
Storm Water	3,980,000	2,500,000	(1,480,000)
Waste Water	0	609,000	609,000

CITY OF BALTIMORE, MARYLAND

REVENUE ESTIMATES FOR FISCAL 1987 COMPARED WITH FISCAL 1986 BUDGET

SPECIAL AND LOAN FUNDS  
for  
Capital Budget  
(Continued)

	Budget Fiscal 1986	Estimated Fiscal 1987	Increase (Decrease)
<u>City Loan Funds (continued)</u>			
Recreation & Parks - Parks	2,000,000	0	(2,000,000)
	25,454,000	9,985,000	(15,469,000)
 Total Special and Loan Funds for Capital Budget	 105,861,000	 120,360,000	 14,499,000

Explanation, Other Special Funds

- \* 1 - Community College Parking Fees
- \* 2 - Other Grant
- \* 3 - Builders & Property Owners 1,800,000; UDAG Repayments 500,000
- \* 4 - Other Grant
- \* 5 - Other Grant
- \* 6 - Other Grant
- \* 7 - Other Grant
- \* 8 - Parking Enterprise Fund
- \* 9 - Builders & Property Owners
- \*10 - Other Grant
- \*11 - Mobile Equipment Fund
- \*12 - Revenue Bonds 980,000; County 5,598,000; Other Grant 500,000
- \*13 - Revenue Bonds 7,877,000; County 8,969,000;
- \*14 - Other Grant
- \*15 - Community College Parking Fees
- \*16 - UDAG Repayments
- \*17 - Other Grant 85,000; Builders F. Property Owners 650,000
- \*18 - Other Grant
- \*19 - UDAG Repayments
- \*20 - Revenue Bonds
- \*21 - Builders & Property Owners
- \*22 - Mobile Equipment Fund
- \*23 - Other Grant
- \*24 - County Grant 6,491,000; Revenue Bonds 11,494,000
- \*25 - County Grant 14,833,000; Revenue Bonds 11,528,000
- \*26 - UDAG Payments

Note: Special Funds do not include Motor Vehicle, Water Utility or Waste Water Utility

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 BUDGET  
FUND DISTRIBUTION By  
Budget Type

Fund	Total Operating Budget	Total Capital Budget	Total
General			\$
	\$ 677,122,987	\$ 6,975,000	684,097,987
Education	290,900,580	0	290,900,580
Higher Education	17,655,071	0	17,655,071
Federal Revenue Sharing	0	3,000,000	3,000,000
Motor Vehicle	88,627,738	25,903,000	114,530,738
Federal	90,005,459	26,875,000	116,880,459
State	89,909,167	22,149,000	112,058,167
Other Special	37,486,354	61,351,000	98,837,354
Parking Enterprise	2,685,800	0	2,685,800
Waste Water Utility	61,313,019	929,000	62,242,019
Water Utility	44,469,247	654,000	45,123,247
Internal Service	45,234,284	0	45,234,284
Revolving	250,000	0	250,000
Loan	0	9,985,000	9,985,000
TOTAL	\$ 1,445,659,706	\$ 157,821,000	\$ 1,603,480,706
Less Internal Service/Revolving	45,484,284	0	45,484,284
TOTAL APPROPRIATIONS	\$ 1,400,175,422	\$ 157,821,000	\$ 1,557,996,422
Less Accounting Adjustment for Education/Higher Education	129,959,416	0	129,959,416
NET APPROPRIATIONS	\$ 1,270,216,006	\$ 157,821,000	\$ 1,428,037,006

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET FUND DISTRIBUTION BY AGENCY AND PROGRAM

AGENCY AND PROGRAM	GENERAL	EDUCATION/ HIGHER EDUCATION	MOTOR VEHICLE	FEDERAL	STATE	ENTERPRISE AND UTILITY	OTHER SPECIAL	INTERNAL SERVICE/ REVOLVING	TOTAL
CIVIL SERVICE COMMISSION									
160 PERSONNEL ADMINISTRATION	1,599,239	0	0	0	0	0	0	9,379,050	2,978,289
COMMUNITY COLLEGE OF BALTIMORE	5,329,676	17,655,071	0	7,054,193	0	0	0	250,000	30,288,940
430 ADMINISTRATION AND SUPPORT SERVICES	0	4,347,101	0	100,960	0	0	0	0	4,448,061
431 INSTRUCTION	0	8,582,623	0	1,086,533	0	0	0	0	9,669,156
432 OPERATIONAL PLANT MAINTENANCE	0	2,433,290	0	0	0	0	0	0	2,433,290
433 STUDENT SERVICES	0	2,292,057	0	5,866,700	0	0	0	250,000	8,408,757
436 GENERAL FUND SUPPORT	5,329,676	0	0	0	0	0	0	0	5,329,676
COMMUNITY RELATIONS COMMISSION									
156 DEVELOPMENT OF INTERGROUP RELATIONS	936,398	0	0	79,497	0	0	0	0	1,015,895
COMPTROLLER, DEPARTMENT OF	6,743,175	0	0	0	0	0	0	7,784,804	14,527,979
130 EXECUTIVE DIRECTION AND CONTROL	214,840	0	0	0	0	0	0	0	214,840
131 AUDITS	1,694,426	0	0	0	0	0	0	0	1,694,426
932 REAL ESTATE ACQUISITION AND MANAGEMENT	455,581	0	0	0	0	0	0	0	455,581
933 MUNICIPAL TELEPHONE EXCHANGE	0	0	0	0	0	0	0	6,932,710	6,932,710
135 INSURANCE ON CITY FACILITIES	3,426,631	0	0	0	0	0	0	0	3,426,631
136 MUNICIPAL POST OFFICE	0	0	0	0	0	0	0	852,094	852,094
536 HARBOR ADMINISTRATION	137,906	0	0	0	0	0	0	0	137,906
596 MANAGEMENT OF LEASED PROPERTIES	813,791	0	0	0	0	0	0	0	813,791
COUNCIL, CITY									
100 CITY LEGISLATION	1,847,713	0	0	0	0	0	0	0	1,847,713
COUNCILMANIC SERVICES, OFFICE OF									
103 COUNCILMANIC SERVICES	287,182	0	0	0	0	0	0	0	287,182
COURTS-RELATED									
109 PSYCHIATRIC EVALUATION	9,000	0	0	0	0	0	0	0	9,000
190 CIRCUIT COURT FOR BALTIMORE CITY	5,814,377	0	0	0	345,731	0	0	0	6,160,908
112 ORPHANS' COURT	271,616	0	0	0	0	0	0	0	271,616
DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF									
220 DISASTER PLANNING	242,407	0	0	0	0	0	0	0	242,407
EDUCATION, DEPARTMENT OF	147,463,637	290,900,580	0	33,542,082	19,853,306	0	21,591,739	0	513,271,344
700 ADMINISTRATION	0	1,998,625	0	0	0	0	0	0	1,998,625
701 STAFF DEVELOPMENT	0	165,006	0	106,693	0	0	0	0	271,701
702 HUMAN RESOURCES AND LA RELATIONS SERVICES	0	1,328,676	0	411,575	0	0	0	0	1,740,351
703 PLANNING SERVICES	0	1,555,924	0	575,090	0	0	0	0	2,131,014
704 BUSINESS MANAGEMENT SERVICES	0	3,183,550	0	539,873	0	0	0	0	3,723,423

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET FUND DISTRIBUTION BY AGENCY AND PROGRAM-- CONTINUED

		EDUCATION/ HIGHER EDUCATION		MOTOR VEHICLE	FEDERAL	STATE	ENTERPRISE AND UTILITY	OTHER SPECIAL	INTERNAL SERVICE/ REVOLVING	TOTAL
AGENCY AND PROGRAM		GENERAL								
705	FISCAL MANAGEMENT	0	941,817	0	345,519	0	0	179,866		1,467,202
706	DATA PROCESSING	0	3,005,315	0	414,304	0	0	54,923		3,474,542
707	SECONDARY INSTRUCTIONAL MANAGEMENT	0	3,783,765	0	157,633	299,449	0	0		4,240,847
708	GENERAL INSTRUCTION	0	136,491,562	0	23,496,738	8,820,361	0	232,500		169,041,161
709	VOCATIONAL EDUCATION SERVICES	0	9,616,463	0	1,231,510	769,049	0	0		11,617,022
710	ADULT AND COMMUNITY SCHOOLS	0	1,561,465	0	219,565	161,542	0	66,412		2,008,984
711	GIFTED AND TALENTED	0	1,582,729	0	73,606	31,143	0	0		1,687,478
713	PUPIL TRANSPORTATION	0	2,100,000	0	0	9,453,303	0	0		11,553,303
714	PHYSICAL PLANT DESIGN AND MANAGEMENT	0	760,356	0	0	0	0	0		760,356
715	PLANT OPERATIONS	0	39,917,625	0	0	0	0	0		39,917,625
716	PLANT MAINTENANCE	0	11,725,489	0	0	0	0	0		11,725,489
717	SCHOOL SECURITY SERVICES	0	5,838,645	0	0	0	0	0		5,838,645
718	FOOD SERVICES	0	45,000	0	0	0	0	20,964,676		21,009,676
719	STUDENT ACTIVITIES	0	976,136	0	0	0	0	0		976,136
720	PUPIL SERVICES	0	7,989,935	0	1,197,671	318,459	0	0		9,506,065
721	SPECIAL EDUCATION	0	2,439,807	0	587,611	0	0	0		3,027,418
722	SPECIAL EDUCATION - INSTRUCTION	0	49,175,046	0	3,441,664	0	0	13,362		52,630,072
723	VOCATIONAL SERVICES FOR SPECIAL EDUCATION	0	1,463,813	0	355,790	0	0	0		1,819,603
724	ELEMENTARY INSTRUCTIONAL MANAGEMENT	0	1,316,867	0	387,137	0	0	0		1,704,004
725	GENERAL FUND SUPPORT	147,463,637	0	0	0	0	0	0		147,463,637
726	ALTERNATIVE EDUCATION	0	1,936,965	0	0	0	0	0		1,936,965
ELECTIONS, SUPERVISORS OF										
180 VOTER REGISTRATION AND CONDUCT OF ELECTIONS		2,163,245	0	0	0	0	0	0		2,163,245
EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF TRUSTEES										
152 ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEMS		430,000	0	0		0	0	1,017,032	0	1,447,032
FINANCE, DEPARTMENT OF		17,041,708	0	0		0	0	0	2,291,154	19,332,862
140 ADMINISTRATIVE DIRECTION AND CONTROL		372,677	0	0		0	0	0	0	372,677
141 BUDGET AND MANAGEMENT RESEARCH		1,556,176	0	0		0	0	0	0	1,556,176
142 ACCOUNTING SYSTEMS AND OPERATIONS		1,921,735	0	0		0	0	0	108,128	2,029,863
144 PURCHASING		4,612,027	0	0		0	0	0	1,998,780	6,610,807
145 RISK MANAGEMENT SERVICES		0	0	0		0	0	0	184,246	184,246
147 MANAGEMENT INFORMATION SERVICES		4,704,038	0	0		0	0	0	0	4,704,038
150 TREASURY MANAGEMENT		1,885,754	0	0		0	0	0	0	1,885,754
151 CENTRAL PAYROLL AND DISBURSEMENTS		1,989,301	0	0		0	0	0	0	1,989,301

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET FUND DISTRIBUTION BY AGENCY AND PROGRAM-- CONTINUED

AGENCY AND PROGRAM	GENERAL	EDUCATION/ HIGHER EDUCATION	MOTOR VEHICLE	FEDERAL	STATE	ENTERPRISE AND UTILITY	OTHER SPECIAL	INTERNAL SERVICE/ REVOLVING	TOTAL
FIRE, DEPARTMENT OF	76,601,622	0	0	0	535,000	0	0	0	77,136,622
210 ADMINISTRATIVE DIRECTION AND CONTROL	2,805,144	0	0	0	0	0	0	0	2,805,144
211 TRAINING	527,031	0	0	0	0	0	0	0	527,031
212 FIRE SUPPRESSION	60,733,304	0	0	0	535,000	0	0	0	61,268,304
213 FIRE PREVENTION	1,649,282	0	0	0	0	0	0	0	1,649,282
215 FIRE ALARM AND COMMUNICATIONS	2,498,656	0	0	0	0	0	0	0	2,498,656
217 EQUIPMENT MAINTENANCE	1,748,523	0	0	0	0	0	0	0	1,748,523
219 NON-ACTUARIAL RETIREMENT BENEFITS	1,700,000	0	0	0	0	0	0	0	1,700,000
319 AMBULANCE SERVICE	4,939,682	0	0	0	0	0	0	0	4,939,682
HEALTH, DEPARTMENT OF	17,941,090	0	0	24,539,311	15,829,680	0	12,265,129	0	70,575,210
240 ANIMAL CONTROL	1,096,484	0	0	0	0	0	0	0	1,096,484
300 ADMINISTRATIVE DIRECTION AND CONTROL	2,481,905	0	0	0	15,150	0	0	0	2,497,055
302 ENVIRONMENTAL HEALTH	3,182,365	0	0	72,370	275,668	0	0	0	3,530,403
303 SPECIAL PURPOSE GRANTS	0	0	0	0	280,000	0	250,000	0	530,000
304 CLINICAL SERVICES	2,371,449	0	0	780,124	241,000	0	12,015,129	0	15,407,702
305 MATERNAL AND INFANT SERVICES	81,643	0	0	1,845,942	311,757	0	0	0	2,239,342
306 GENERAL NURSING SERVICES	1,807,211	0	0	0	78,111	0	0	0	1,885,322
307 MENTAL HEALTH SERVICES	1,239,259	0	0	15,210,038	12,425,726	0	0	0	28,875,023
308 CHILDREN AND YOUTH SERVICES	806,848	0	0	5,199.9E11	0	0	0	0	6,006,829
310 SCHOOL HEALTH SERVICES	3,513.278	0	0	731.599	1,924,237	0	0	0	6,169,114
311 HEALTH SERVICES FOR THE AGING	1,360,648	0	0	699,257	278,031	0	0	0	2,337,936
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	39,628,665	0	0	7,817,600	134,000	0	270,000	0	47,850,265
119 MAYOR'S STATIONS	1,205,103	0	0	357,000	0	0	0	0	1,562,103
177 ADMINISTRATIVE DIRECTION AND CONTROL	25,001,055	0	0	133,825	0	0	0	0	25,134,880
260 CONSTRUCTION AND BUILDING INSPECTION	2,528,370	0	0	407,335	0	0	0	0	2,935,705
570 PRESERVATION OF HISTORIC PLACES	232,606	0	0	21,000	25,000	0	0	0	278,606
581 NEIGHBORHOOD RESOURCES	686,070	0	0	431,857	0	0	0	0	1,117,927
582 DEVELOPMENT	717,594	0	0	692,636	0	0	0	0	1,410,230
583 NEIGHBORHOOD SERVICES	4,657,674	0	0	1,036,583	109,000	0	0	0	5,803,257
584 CHARLES CENTER/INNER HARBOR MANAGEMENT	1,091,200	0	0	0	0	0	0	0	1,091,200
585 ECONOMIC DEVELOPMENT	2,349,038	0	0	65,000	0	0	270,000	0	2,684,038
593 COMMUNITY SUPPORT PROJECTS	0	0	0	3,286,400	0	0	0	0	3,286,400
595 SPECIAL PROJECTS FOR NEIGHBORHOODS	0	0	0	694,400	0	0	0	0	694,400
598 HOME OWNERSHIP AND REHABILITATION SERVICES	1,159.955	0	0	691,564	0	0	0	0	1,851,519
JAIL BOARD	21,568,046	0	0	0	0	0	316,605	841,177	22,725,828
290 CARE AND CUSTODY OF PRISONERS	21,568,046	0	0	0	0	0	0	0	21,568,046
293 JAIL COMMISSARY	0	0	0	0	0	0	316,605	0	316,605
294 JAIL INDUSTRIES	0	0	0	0	0	0	0	841,177	841,177



CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET FUND DISTRIBUTION BY AGENCY AND PROGRAM -- CONTINUED

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## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET FUND DISTRIBUTION BY AGENCY AND PROGRAM -- CONTINUED

AGENCY AND PROGRAM	GENERAL	EDUCATION/ HIGHER EDUCATION	MOTOR VEHICLE	FEDERAL	STATE	ENTERPRISE AND UTILITY	OTHER SPECIAL	INTERNAL SERVICE/ REVOLVING	TOTAL
OFF-STREET PARKING COMMISSION									
579 DEVELOPMENT OF OFF-STREET PARKING FACILITIES	4,650,563	0	0	0	0	2,685,80C	0	0	7,336,363
PLANNING, DEPARTMENT OF									
187 CITY PLANNING	1,510,741	0	369,276	563,93	0	0	0	0	2,443,951
POLICE DEPARTMENT	138,614,805	0	3,540,752		1,515,257	0	1,020,801	0	144,691,615
200 ADMINISTRATIVE DIRECTION AND CONTROL	8,147,650	0	0		0	0	0	0	8,147,650
201 GENERAL PATROL	87,454,995	0	0		975,000	0	0	0	88,429,995
202 INVESTIGATIONS	11,902,923	0	0		0	0	0	0	11,902,923
203 TRAFFIC	3,381,918	0	3,540,752		200,257	0	0	0	7,122,927
204 SERVICES BUREAU	18,002,534	0	0		340,000	0	1,020,801	0	19,363,335
205 NUN-ACTUARIAL RETIREMENT BENEFITS	9,724,785	0	0		0	0	0	0	9,724,785
PUBLIC WORKS, DEPARTMENT OF	68,262,593	0	71,815,732	98,83	108,065	105,782,266	0	31,026,861	277,094,352
189 MOBILE EQUIPMENT	0	0	0		0	0	0	26,185,951	26,185,951
190 ADMINISTRATIVE DIRECTION AND CONTROL	2,209,085	0	0		0	0	0	0	2,209,085
191 SURVEY CONTROL	1,671,300	0	0		0	0	0	0	1,671,300
192 GENERAL SERVICES ADMINISTRATION	171,446	0	0		0	0	0	0	171,446
193 PUBLIC BUILDING MANAGEMENT	14,074,315	0	0		0	0	0	0	14,074,315
195 ABANDONED VEHICLES	410,369	0	2,391,596		13,426	0	0	0	2,815,391
196 SPECIAL SERVICES	3,600,895	0	1,858,112		0	0	0	0	5,459,007
241 MATERIALS WEIGHTS AND MEASURES TESTING	304,400	0	0		0	0	0	0	304,400
242 PUBLIC BUILDING CONSTRUCTION INSPECTION	0	0	0		0	0	0	1,615,372	1,615,372
243 HIGHWAY BRIDGE AND UTILITY CONSTRUCTION INSPECT	0	0	0		0	0	0	3,225,538	3,225,538
500 STREET LIGHTING	0	0	15,178,389		0	0	0	0	15,178,389
501 PUBLIC STREETS, BRIDGES, AND HIGHWAYS	0	0	14,853,705		0	0	0	0	14,853,705
503 HIGHWAY ADMINISTRATION AND ENGINEERING	1,765,301	0	15,082,009		0	0	0	0	16,847,310
515 SOLID WASTE COLLECTION	14,481,091	0	14,384,618		0	0	0	0	28,865,709
516 SOLID WASTE DISPOSAL	27,255,608	0	0		0	0	0	0	27,255,608
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS	0	0	3,075,760		0	0	0	0	3,075,760
519 SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT	427,086	0	4,991,543		94,639	0	0	0	5,513,268
544 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS	0	0	0		0	6,536,942	0	0	6,536,942
546 WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION	0	0	0		0	13,124,712	0	0	13,124,712
548 CONDUITS	1,891,697	0	0		0	0	0	0	1,891,697
550 WASTEWATER FACILITIES	0	0	0		0	41,362,951	0	0	41,362,951

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET FUND DISTRIBUTION BY AGENCY AND PROGRAM -- CONTINUED

AGENCY AND PROGRAM	GENERAL	EDUCATION/ HIGHER EDUCATION	MOTOR VEHICLE	FEDERAL	STATE	ENTERPRISE AND UTILITY	OTHER SPECIAL	INTERNAL SERVICE/ REVOLVING	TOTAL
552 WATER FACILITIES	0	0	0	0	0	13,249,066	0	0	13,249,066
553 WATER ADMINISTRATION AND ENGINEERING	0	0	0	34,887	0	12,942,113	0	0	12,977,000
554 WASTE WATER ADMINISTRATION AND ENGINEERING	0	0	0	63,948	0	13,413,126	0	0	13,477,074
561 METERED WATER ACCOUNTS	0	0	0	0	0	5,153,356	0	0	5,153,356
RECREATION AND PARKS, DEPARTMENT OF	33,754,362	0	0	0	1,758,706	0	644,223	0	36,157,291
471 ADMINISTRATIVE DIRECTION AND CONTROL	3,090,612	0	0	0	0	0	0	0	3,090,612
473 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS	117,471	0	0	0	0	0	0	0	117,471
478 GENERAL PARK SERVICES	10,564,339	0	0	0	972,531	0	0	0	11,536,870
479 SPECIAL PARK FACILITIES	5,778,451	0	0	0	0	0	500,000	0	6,278,451
480 REGULAR RECREATIONAL SERVICES	92,152,846	0	0	0	218,441	0	0	0	12,371,287
482 SUPPLEMENTARY RECREATIONAL SERVICES	55,000	0	0	0	567,734	0	144,223	0	766,957
505 PARK AM) STREET TREES	1,995,643	0	0	0	0	0	0	0	1,995,643
SHERIFF, OFFICE OF									
118 SHERIFF SERVICES	3,231,405	0	0	363,127	0	0	0	0	3,594,532
SOCIAL SERVICES, DEPARTMENT OF									
365 PUBLIC ASSISTANCE	641,820	0	0	0	0	0	0	0	641,820
STATES ATTORNEY, OFFICE OF									
115 PROSECUTION OF CRIMINALS	7,804,671	0	0	518,871	0	0	0	0	8,323,542
TRANSIT AND TRAFFIC, DEPARTMENT OF	2,957,822	0	12,901,978	73,156	79,375	0	0	473,037	16,485,368
230 ADMINISTRATIVE DIRECTION AND CONTROL	199,814	0	1,047,141	73,156	71,875	0	0	0	1,391,986
231 TRAFFIC ENGINEERING	63,220	0	2,071,383	0	0	0	0	473,037	2,607,640
232 PARKING METERS	783,996	0	0	0	0	0	0	0	783,996
233 TRAFFIC SIGNS AND STREET MARKINGS	67,000	0	3,812,903	0	7,500	0	0	0	3,887,403
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS	0	0	4,879,754	0	0	0	0	0	4,879,754
235 PARKING ENFORCEMENT	1,823,792	0	128,910	0	0	0	0	0	1,952,702
239 TRAFFIC OPERATIONS	20,000	0	961,887	0	0	0	0	0	981,887
URBAN SERVICES AGENCY	2,301,718	0	0	10,811,321	24,997,515	0	75,055	0	38,185,609
171 ADMINISTRATION	791,245	0	0	1,118,701	862,957	0	0	0	2,772,903
172 NEIGHBORHOOD ORGANIZATION	602,843	0	0	378,195	1,229,980	0	0	0	2,211,018
322 COMPREHENSIVE HEALTH SERVICES	0	0	0	1,500,000	0	0	0	0	1,500,000
376 SOCIAL SERVICES	209,739	0	0	913,460	83,711	0	0	0	1,206,910
395 CHILDREN'S SERVICES	128,881	0	0	4,131,754	0	0	0	0	4,260,635
396 FAMILY AND COMMUNITY SERVICES	224,131	0	0	1,864,351	22,507,634	0	0	0	24,596,116
426 EDUCATION	94,879	0	0	375,371	0	0	0	0	470,250
496 RECREATION	0	0	0	294,189	313,233	0	75,055	0	682,477
576 BUSINESS ASSISTANCE	250,000	0	0	235,300	0	0	0	0	485,300

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET FUND DISTRIBUTION BY AGENCY AND PROGRAM -- CONTINUED

AGENCY AND PROGRAM	GENERAL	EDUCATION/ HIGHER EDUCATION	MOTOR VEHICLE	FEDERAL	STATE	ENTERPRISE ANC UTILITY	OTHER SPECIAL	INTERNAL SERVICE/ REVOLVING	TOTAL
WAGE COMMISSION									
165 WAGE ENFORCEMENT	277,505	0	0	0	0	0	0	0	277,505
WAR MEMORIAL COMMISSION									
487 OPERATION OF WAR MEMORIAL BUILDING	184,375	0	0	0	0	0	0	0	184,375
ZONING APPEALS, DEPARTMENT OF MUNICIPAL AND 185 ZONING, TAX, AND OTHER APPEALS	349,892	0	0	0	0	0	0	0	349,892
TOTAL FISCAL 1987 OPERATING BUDGET	677,122,987	308,555,651	88,627,738	90,005,459	89,909,167	108,468,066	37,486,354	45,484,284	1,445,659,706
LESS INTERNAL SERVICE/REVOLVING FUNDS	0	0	0	0	0	0	0	45,484,284	45,484,284
TOTAL FISCAL 1987 OPERATING APPROPRIATIONS	677,122,987	308,555,651	88,627,738	90,005,459	89,909,167	108,468,066	37,486,354	0	1,400,175,422
LESS ACCOUNTING ADJUSTMENT FOR EDUCATION/HIGHER EDUCATION FUNDS	129,959,416	0	0	0	0	0	0	0	129,959,416
NET FISCAL 1987 OPERATING APPROPRIATIONS	547,163,571	308,555,651	88,627,738	90,005,459	89,909,167	108,468,066	37,486.354	0	1,270,216,006

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND

FISCAL 1987

AGENCY, PROGRAM, AND FUND	BUDGET FISCAL 1986 BUDGET	AGENCY REQUEST	OVER/UNDER REQUEST	BUDGET	FISCAL 1987 OVER/UNDER FISCAL 1986
CIVIL SERVICE COMMISSION	3,672,607	2,192,328	785,961	2,978,289	694,318-
160 PERSONNEL ADMINISTRATION					
GENERAL	1,435,608	1,435,608	163,631	1,599,239	163,631
INTERNAL SERVICE	2,236,999	756,720	622,330	1,379,050	857,949-
COMMUNITY COLLEGE OF BALTIMORE	30,839,095	29,577,936	711,004	30,288,940	550,155-
430 ADMINISTRATION AND SUPPORT SERVICES					
HIGHER EDUCATION	3,841,829	4,026,943	320,958	4,347,101	505,272
FEDERAL	213,993	163,290	62,330-	100,960	113,033-
431 INSTRUCTION					
HIGHER EDUCATION	8,806,557	8,400,457	182,166	8,582,623	223,934-
FEDERAL	9,452,187	1,086,533	0	1,086,533	365,654-
432 OPERATIONAL PLANT MAINTENANCE					
HIGHER EDUCATION	2,535,820	2,365,056	68,234	2,433,290	102,530-
433 STUDENT SERVICES					
HIGHER EDUCATION	2,278,526	2,229,809	62,248	2,292,057	13,531
FEDERAL	5,866,700	5,866,700	0	5,866,700	0
REVOLVING	620,000	250,000	0	250,000	370,000-
436 GENERAL FUND SUPPORT					
GENERAL	5,223,483	5,189,948	139,728	5,329,676	106,193
COMMUNITY RELATIONS COMMISSION	910,767	985,558	30,337	1,015,895	105,128
156 DEVELOPMENT OF INTERGROUP RELATIONS					
GENERAL	835,936	906,061	30,337	936,398	100,462
FEDERAL	74,831	79,497	0	79,497	4,666
COMPTROLLER, DEPARTMENT OF	12,147,289	13,630,843	897,136	14,527,979	2,380,690
130 EXECUTIVE DIRECTION AND CONTROL					
GENERAL	214,411	199,863	14,977	214,840	429
131 AUDITS					
GENERAL	1,425,574	1,598,373	96,053	1,694,426	268,852
132 REAL ESTATE ACQUISITION AND MANAGEMENT					
GENERAL	438,722	438,772	16,809	455,581	16,859
133 MUNICIPAL TELEPHONE EXCHANGE					
INTERNAL SERVICE	7,492,274	6,882,975	49,735	6,932,710	559,564-
135 INSURANCE ON CITY FACILITIES					
GENERAL	1,007,490	2,599,762	826,869	3,426,631	2,419,941
136 MUNICIPAL POST OFFICE					
INTERNAL SERVICE	866,533	842,576	9,513	852,094	14,439536
HARBOR ADMINISTRATION					
GENERAL	133,772	133,772	4,134	137,906	4,134

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	----- FISCAL 1987 -----				
	FISCAL 1986 BUDGET	AGENCY REQUEST	BUDGET OVER/UNDER REQUEST	BUDGET	OVER/UNDER FISCAL 1986
596 MANAGEMENT OF LEASED PROPERTIES GENERAL	568,513	934,750	120,959-	813,791	245,278
COUNCIL, CITY					
100 CITY LEGISLATION GENERAL	1,850,337	1,850,337	2,624-	1,847,713	2,624-
COUNCILMANIC SERVICES, OFFICE OF					
103 COUNCILMANIC SERVICES GENERAL	258,588	274,171	13,011	287,182	28,594
COURTS-RELATED					
109 PSYCHIATRIC EVALUATION GENERAL	9,000	9,000	0	9,000	0
110 CIRCUIT COURT FOR BALTIMORE CITY GENERAL	5,368,669	5,943,683	129,306-	5,814,377	445,708
STATE	203,375	345,731	0	345,731	142,356
112 ORPHANS' COURT GENERAL	247,630	349,328	77,712-	271,616	23,986
DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF					
220 DISASTER PLANNING GENERAL	235,782	235,782	6,625	242,407	6,625
EDUCATION, DEPARTMENT OF	485,610,018	505,236,496	8,034,848	513,271,344	27,661,326
700 ADMINISTRATION EDUCATION	1,360,335	1,614,129	384,496	1,998,625	638,290
701 STAFF DEVELOPMENT EDUCATION	158,421	257,099	92,094-	165,005	6,584
FEDERAL	56,398	105,867	829	106,696	50,298
OTHER SPECIAL	7,972	0	0	0	7,972-
702 HUMAN RESOURCES AND LABOR RELATIONS SERVICES					
EDUCATION	1,055,481	1,128,489	200,187	1,328,676	273,195
FEDERAL	234,389	411,124	551	411,675	177,286
STATE	0	132,481	132,481-	0	0

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	FISCAL 1987 -----		
			BUDGET OVER/UNDER REQUEST	BUDGET	OVER/UNDER FISCAL 1986
703 PLANNING SERVICES					
EDUCATION	1,303,133	1,541,365	14,559	1,555,924	252,791
FEDERAL	349,143	575,132	42-	575,090	225,947
STATE	0	204,721	204,721-	0	0
OTHER SPECIAL	37,003	0	0	0	37,003-
704 BUSINESS MANAGEMENT SERVICES					
EDUCATION	3,058,216	3,169,053	14,497	3,183,550	125,334
FEDERAL	614,519	539,873	0	539,873	74,646-
STATE	0	205,127	205,127-	0	0
705 FISCAL MANAGEMENT					
EDUCATION	947,904	946,938	5,121-	941,817	6,087-
FEDERAL	551,375	345,519	0	345,519	205,856-
STATE	0	124,481	124,481-	0	0
OTHER SPECIAL	112,906	172,075	7,791	179,866	66,960
706 DATA PROCESSING					
EDUCATION	2,614,830	2,876,669	128,646	3,005,315	390,485
FEDERAL	497,920	414,304	0	414,304	83,616-
STATE	0	170,696	170,696-	0	0
OTHER SPECIAL	30,112	36,729	18,194	54,923	24,811
707 SECONDARY INSTRUCTIONAL MANAGEMENT					
EDUCATION	3,413,756	4,431,632	647,867-	3,783,765	370,009
FEDERAL	403,916	157,686	53-	157,633	246,283-
STATE	0	463,011	163,562-	299,449	299,449
708 GENERAL INSTRUCTION					
EDUCATION	138,216,717	133,245,332	3,246,180	136,491,562	1,725,155-
FEDERAL	22,849,758	23,617,027	920,289-	23,496,738	646,980
STATE	1,595,250	10,866,055	2,045,694-	8,820,361	7,225,111
OTHER SPECIAL	14,160	232,500	0	232,500	218,340
709 VOCATIONAL EDUCATION SERVICES					
EDUCATION	10,451,382	9,664,385	47,922-	9,616,463	834,919-
FEDERAL	1,494,373	1,224,736	6,774	1,231,510	262,863-
STATE	0	566,000	203,049	769,049	769,049
OTHER SPECIAL	31,180	0	0	0	31,180-
710 ADULT AND COMMUNITY SCHOOLS					
EDUCATION	884,465	1,436,100	125,365	1,561,465	677,000
FEDERAL	334,415	213,415	6,150	219,565	114,850-
STATE	84,305	161,542	0	161,542	77,237
OTHER SPECIAL	0	66,412	0	66,412	66,412
711 GIFTED AND TALENTED					
EDUCATION	1,538,003	1,391,492	191,237	1,582,729	44,726
FEDERAL	0	71,000	2,603	73,606	73,606
STATE	0	31,143	0	31,143	31,143



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	-----FISCAL 1987-----		OVER/UNDER FISCAL 1986
			BUDGET OVER/UNDER REQUEST	BUDGET	
713 PUPIL TRANSPORTATION					
EDUCATION	1,489,061	2,100,000	0	2,100,000	610,939
STATE	9,127,086	9,453,303	0	9,453,303	326,217
OTHER SPECIAL	15,842	0	0	0	15,842-
714 PHYSICAL PLANT DESIGN AND MANAGEMENT					
EDUCATION	469,493	883,635	123,279-	760,356	290,863
715 PLANT OPERATIONS					
EDUCATION	38,287,994	40,216,141	298,516-	39,917,625	1,629,631
STATE	14,487	0	0	0	14,487-
716 PLANT MAINTENANCE					
EDUCATION	10,754,956	10,830,237	895,252	11,725,489	970,533
717 SCHOOL SECURITY SERVICES					
EDUCATION	5,475,440	5,499,621	339,024	5,838,645	363,205
OTHER SPECIAL	20,062	0	0	0	20,062-
718 FOOD SERVICES					
EDUCATION	75,295	70,000	25,000-	45,000	30,295-
FEDERAL	0	85,000	85,000-	0	0
OTHER SPECIAL	20,363,589	20,906,644	58,032	20,964,676	601,087
719 STUDENT ACTIVITIES					
EDUCATION	948,633	870,870	105,266	976,136	27,503
OTHER SPECIAL	6,715	0	0	0	6,715-
720 PUPIL SERVICES					
EDUCATION	7,740,943	7,834,999	154,936	7,989,935	248,992
FEDERAL	292,454	1,229,892	32,221-	1,197,671	905,217
STATE	0	515,477	197,018-	318,459	318,459
OTHER SPECIAL	42,734	0	0	0	42,734-
721 SPECIAL EDUCATION					
EDUCATION	2,225,029	2,562,184	122,377-	2,439,807	214,778
FEDERAL	425,544	587,104	507	587,611	162,067
STATE	35,580	0	0	0	35,580-
722 SPECIAL EDUCATION INSTRUCTION					
EDUCATION	42,358,333	48,595,428	579,618	49,175,046	6,816,713
FEDERAL	5,040,889	3,375,060	66,604	3,441,664	1,599,225-
STATE	2,000,000	0	0	0	2,000,000-
OTHER SPECIAL	0	13,362	0	13,362	13,362
723 VOCATIONAL SERVICES FOR SPECIAL					
EDUCATION					
EDUCATION	1,864,316	1,382,402	81,411	1,463,813	400,503-
FEDERAL	106,862	343,335	12,455	355,790	248,928
724 ELEMENTARY INSTRUCTIONAL MANAGEMENT					
EDUCATION	805,465	1,597,389	280,522-	1,316,867	511,402
FEDERAL	458,854	388,607	1,470-	387,137	71,717-

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	-----FISCAL 1987-----		FISCAL 1987 OVER/UNDER FISCAL 1986
			BUDGET OVER/UNDER REQUEST	BUDGET	
725 GENERAL FUND SUPPORT					
GENERAL	140,862,625	940,220,508	7,243,129	147,463,637	6,601,012
726 ALTERNATIVE EDUCATION					
EDUCATION	0	2,863,909	926,944-	1,936,965	1,936,965
ELECTIONS, SUPERVISORS OF					
180 VOTER REGISTRATION AND CONDUCT OF ELECTIONS					
GENERAL	938,683	2,099,282	63,963	2,163,245	1,224,562
EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF TRUSTEES	1,408,626	1,451,113	4,081-	1,447,032	38,406
152 ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEMS					
GENERAL	430,000	460,000	30,000-	430,000	0
OTHER SPECIAL	978,626	991,193	25,919	1,017,032	38,406
FINANCE, DEPARTMENT OF	17,942,697	17,850,101	1,482,761	19,332,862	1,390,165
140 ADMINISTRATIVE DIRECTION AND CONTROL					
GENERAL	333,370	333,370	39,307	372,677	39,307
141 BUDGET AND MANAGEMENT RESEARCH					
GENERAL	1,498,965	1,498,965	57,211	1,556,176	57,211
FEDERAL REVENUE SHARING	22,000	0	0	0	22,000-
142 ACCOUNTING SYSTEMS AND OPERATIONS					
GENERAL	1,729,637	1,729,637	192,098	1,921,735	192,098
INTERNAL SERVICE	103,046	104,582	3,546	108,128	5,082
144 PURCHASING					
GENERAL	4,314,101	4,314,101	297,926	4,612,027	297,926
INTERNAL SERVICE	2,115,125	2,147,993	149,213-	9,998,780	116,345-
145 RISK MANAGEMENT SERVICES					
INTERNAL SERVICE	0	0	184,246	184,246	184,246
147 MANAGEMENT INFORMATION SERVICES					
GENERAL	4,147,864	4,147,864	556,174	4,704,038	556,174
FEDERAL REVENUE SHARING	83,000	0	0	0	83,000-
150 TREASURY MANAGEMENT					
GENERAL	1,719,831	1,719,831	165,923	1,885,754	165,923
151 CENTRAL PAYROLL AND DISBURSEMENTS					
GENERAL	1,853,758	1,853,758	135,543	1,989,301	135,543
FEDERAL REVENUE SHARING	22,000	0	0	0	22,000-

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	FISCAL 1987		
			BUDGET OVER/UNDER REQUEST	BUDGET	OVER/UNDER FISCAL 1986
FIRE, DEPARTMENT OF	76,020,711	74,504,672	2,631,950	77,136,622	1,115,911
210 ADMINISTRATIVE DIRECTION AND CONTROL					
GENERAL	1,010,425	2,797,199	7,945	2,805,144	1,794,719
FEDERAL REVENUE SHARING	1,800,034	0	0	0	1,800,034-
211 TRAINING					
GENERAL	0	485,137	41,894	527,031	527,031
FEDERAL REVENUE SHARING	493,707	0	0	0	493,707-
212 FIRE SUPPRESSION					
GENERAL	57,561,158	58,587,485	2,145,819	60,733,304	3,172,146
FEDERAL REVENUE SHARING	2,647,727	0	0	0	2,647,727-
STATE	545,923	545,923	10,923-	535,000	10,923-
213 FIRE PREVENTION					
GENERAL	0	1,591,143	58,139	1,649,282	1,649,282
FEDERAL REVENUE SHARING	1,614,493	0	0	0	1,614,493-
STATE	125,000	0	0	0	125,000-
215 FIRE ALARM AND COMMUNICATIONS					
GENERAL	0	2,407,898	90,758	2,498,656	2,498,656
FEDERAL REVENUE SHARING	2,373,021	0	0	0	2,373,021-
217 EQUIPMENT MAINTENANCE					
GENERAL	0	1,650,436	98,087	1,748,523	1,748,523
FEDERAL REVENUE SHARING	1,562,711	0	0	0	1,562,711-
219 NON-ACTUARIAL RETIREMENT BENEFITS					
GENERAL	1,697,000	1,697,000	3,000	1,700,000	3,000
319 AMBULANCE SERVICE					
GENERAL	0	4,742,451	197,231	4,939,682	4,939,682
FEDERAL REVENUE SHARING	4,589,512	0	0	0	4,589,512-
HEALTH, DEPARTMENT OF	66,144,192	71,166,428	591,218-	70,575,210	4,431,018
240 ANIMAL CONTROL					
GENERAL	1,334,751	1,334,751	238,267-	1,096,484	238,267-
300 ADMINISTRATIVE DIRECTION AND CONTROL					
GENERAL	2,756,283	2,286,523	195,382	2,481,905	274,378-
STATE	15,150	15,150	0	15,150	0
302 ENVIRONMENTAL HEALTH					
GENERAL	3,000,598	3,000,598	181,767	3,182,365	181,767
FEDERAL	0	0	72,370	72,370	72,370
STATE	352,829	348,038	72,370-	275,668	77,161-
303 SPECIAL PURPOSE GRANTS					
STATE	0	0	280,000	280,000	280,000
OTHER SPECIAL	2,000,000	2,000,000	1,750,000-	250,000	1,750,000-

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	----- FISCAL 1987 -----			FISCAL 1987 OVER/UNDER FISCAL 1986
			BUDGET OVER/UNDER REQUEST	BUDGET		
304 CLINICAL SERVICES						
GENERAL	2,513,749	2,206,598	164,851	2,371,449		142,300-
FEDERAL	698,840	757,566	22,558	780,124		81,284
STATE	420,355	263,558	22,558-	241,000		179,355-
OTHER SPECIAL	5,559,284	12,005,932	9,197	12,015,129		6,455,845
305 MATERNAL AND INFANT SERVICES						
GENERAL	83,740	83,740	2,097-	81,643		2,097-
FEDERAL	0	0	1,845,942	1,845,942		1,845,942
STATE	1,856,046	2,157,699	1,845,942-	311,757		1,544,289-
306 GENERAL NURSING SERVICES						
GENERAL	1,820,521	1,738,682	68,529	1,807,211		93,310-
STATE	0	78,119	0	78,111		78,111
307 MENTAL HEALTH SERVICES						
GENERAL	1,221,748	1,221,748	17,511	1,239,259		17,511
FEDERAL	0	120,495	15,089,543	15,210,038		15,210,038
STATE	25,406,329	27,545,819	15,120,085-	12,425,726		12,980,603-
308 CHILDREN AND YOUTH SERVICES						
GENERAL	851,825	733,625	73,223	806,848		44,977-
FEDERAL	0	0	5,199,981	5,199,931		5,199,981
STATE	10,852,616	5,199,981	5,199,981-	0		10,852,616-
310 SCHOOL HEALTH SERVICES						
GENERAL	2,604,961	3,167,142	346,136	3,593,278		909,117
FEDERAL	586,803	586,803	144,795	731,599		144,796
STATE	185,122	2,042,033	117,796-	1,924,237		1,739,115
311 HEALTH SERVICES FOR THE AGING						
GENERAL	880,587	1,294,556	66,092	1,350,648		480,061
FEDERAL	567,442	699,257	0	699,257		131,815
STATE	575,413	278,031	0	278,031		297,382-
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	41,077,023	46,822,880	1,027,385	47,850,255		6,773,242
119 MAYOR'S STATIONS						
GENERAL	1,339,337	1,325,337	120,234-	1,205,103		134,234-
FEDERAL	436,331	357,000	0	357,000		79,331-
177 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	19,626,594	25,054,357	53,312-	25,001,055		5,374,460
FEDERAL	224,699	173,000	39,175-	133,825		90,794-
260 CONSTRUCTION AND BUILDING INSPECTION						
GENERAL	1,915,570	2,291,806	235,564	2,528,370		512,800
FEDERAL	736,447	459,274	51,939-	407,335		331,112-

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	FISCAL 1987		OVER/UNDER FISCAL 1986
			BUDGET OVER/UNDER REQUEST	BUDGET	
570 PRESERVATION OF HISTORIC PLACES					
GENERAL	255,503	255,503	22,897-	232,606	22,897-
FEDERAL	21,054	21,000	0	21,000	54-
STATE	25,000	27,000	2,000-	25,000	0
581 NEIGHBORHOOD RESOURCES					
GENERAL	190,485	695,518	9,448-	686,070	495,585
FEDERAL	538,276	285,100	146,757	431,857	106,419-
582 DEVELOPMENT					
GENERAL	2,332,779	568,540	149,054	717,594	1,615,185-
FEDERAL	162,080	464,900	227,736	692,636	530,556
583 NEIGHBORHOOD SERVICES					
GENERAL	4,429,890	4,191,608	466,066	4,657,674	227,784
FEDERAL	1,381,398	1,152,123	115,540-	1,036,583	344,815-
STATE	115,000	115,000	6,000-	109,000	6,000-
OTHER SPECIAL	100,000	0	0	0	100,000-
584 CHARLES CENTER/INNER HARBOR MANAGEMENT					
GENERAL	1,062,990	1,062,990	28,210	1,091,200	28,210
585 ECONOMIC DEVELOPMENT					
GENERAL	2,332,874	2,016,658	332,380	2,349,038	16,164
FEDERAL	0	65,000	0	65,000	65,000
OTHER SPECIAL	320,000	270,000	0	270,000	50,000-
593 COMMUNITY SUPPORT PROJECTS					
FEDERAL	2,830,795	3,446,900	160,500-	3,286,400	455,605
595 SPECIAL PROJECTS FOR NEIGHBORHOODS					
FEDERAL	698,000	694,400	0	694,400	3,600-
598 HOME OWNERSHIP AND REHABILITATION SERVICES					
GENERAL	0	1,130,953	29,002	1,159,955	1,959,955
FEDERAL	0	698,903	7,339-	691,564	691,564
JAIL:BARD	21,195,326	21,114,247	1,611,581	22,725,828	1,530,502
290 CARE AND CUSTODY OF PRISONERS					
GENERAL	20,143,331	19,837,181	1,730,865	21,568,046	1,424,715
293 JAIL COMMISSARY					
OTHER SPECIAL	311,695	300,210	16,395	316,605	4,910
294 JAIL INDUSTRIES					
INTERNAL SERVICE	740,300	976,856	135,679-	841,177	100,877

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

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## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	-----FISCAL 1987-----					FISCAL 1987	
	FISCAL 1986 BUDGET	AGENCY REQUEST	BUDGET OVER/UNDER REQUEST	BUDGET	OVER/UNDER FISCAL 1986		
B/E MISC GENERAL EXPENSES							
122 MISCELLANEOUS GENERAL EXPENSES GENERAL	16,283,711	13,973,320	5,344,903	19,318,223	3,034,512		
B/E HEALTH AND WELFARE GRANTS 385							
HEALTH AND WELFARE GRANTS GENERAL	1,753,327	1,434,278	15,253-	1,419,025	334.302-		
B/E EDUCATIONAL GRANTS 446							
EDUCATIONAL GRANTS GENERAL	798,588	882,762	111,338	994,100	195,512		
B/E CIVIC PROMOTION 590							
CIVIC PROMOTION GENERAL	5,053,568	4,183,319	912,996	5,096,315	42,747		
COMMISSION FOR WOMEN							
120 PROMOTION OF EQUAL RIGHTS FOR WOMEN GENERAL	78,341	78,341	13,734	92,075	13,734		
OFFICE OF INTERGOVT RESEARCH							
124 INTERGOVERNMENTAL RESEARCH GENERAL	398,569	398,569	9,681	408,250	9,681		
OFFICE OF LABOR COMMISSIONER 128							
LABOR RELATIONS GENERAL	227,628	227,628	9,565	237,193	9,565		
COORD COUNCIL ON CRIM JUSTICE				929,150	911,208	32,779	943,987
CRIMINAL JUSTICE							
GENERAL	677,474	701,481	32,779	734,260	56,786		
FEDERAL	114,176	84,372	0	84,372	29,804-		
STATE	0	12,855	0	12,855	12,855		
OTHER SPECIAL	137,500	112,500	0	112,500	25,000-		

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	-----FISCAL 1987		
			BUDGET OVER/UNDER REQUEST	BUDGET	OVER/UNDER FISCAL 1986
COMMISSION ON AGING	5,917,560	5,923,269	155,345	6,078,614	161,054 324
AGING AND RETIREMENT EDUCATION					
GENERAL	740,931	748,692	186,524	935,216	194,285
FEDERAL	0	0	4,010,123	4,010,123	4,010,123
STATE	5,176,629	5,174,577	4,141,302-	1,033,275	4,143,354-
OTHER SPECIAL	0	0	100,000	100,000	100,000
COMMITTEE ON ART AND CULTURE	2,718,069	3,079,315	16,996-	3,062,319	344,250 492
PROMOTION OF ART A CULTURE					
GENERAL	2,545,732	2,899,045	13,996-	2,885,049	339,317
FEDERAL	15,000	15,000	3,000-	12,000	3,000-
STATE	21,300	12,000	0	12,000	9,300-
OTHER SPECIAL	136,037	153,270	0	153,270	17,233
OFFICE OF CONVENTION COMPLEX DIR	7,973,393	8,810,886	89,782-	8,721,104	747,711 531
CONVENTION CENTER OPERATION					
GENERAL	4,151,501	4,538,594	2,846-	4,535,748	384,247 540
CIVIC CENTER OPERATION					
GENERAL	3,821,892	4,272,292	86,936-	4,185,356	363,464
MUNICIPAL MARKETS ADMINISTRATION					
538 MUNICIPAL MARKETS ADMINISTRATION					
GENERAL	1,816,038	1,906,538	29,521	1,936,059	120,021
OFFICE OF CABLE 8 COMMUNICATIONS					
572 CABLE AND COMMUNICATIONS COORDINATION					
GENERAL	397,819	397,819	122,003	519,822	122,003
OFFICE OF MANPOWER RESOURCES	19,550,621	23,835,838	2,651,444-	21,184,394	1,633,773
630 ADMINISTRATION (TITLE I)					
GENERAL	232,667	232,667	42,439-	190,228	42,439-
STATE	2,508,607	3,224,384	715,777-	2,508,607	0
631 JOB TRAINING PARTNERSHIP (TITLES II AND III)					
STATE	13,574,916	15,076,228	1,501,312-	13,574,916	0
633 JOB TRAINING PARTNERSHIP (TITLE III)					
FEDERAL	316,925	332,979	0	332,979	16,054 639
SPECIAL SERVICES					
GENERAL	381,497	381,497	4,279	385,776	4,279
STATE	1,936,009	4,588,083	396,199-	4,191,880	2,255,879
OTHER SPECIAL	600,000	0	0	0	600,000-



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM. AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	----- FISCAL 1987 -----		
			BUDGET OVER/UNDER REQUEST	BUDGET	OVER/UNDER FISCAL 1986
MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS					
575 LIAISON WITH SMALL BUSINESS					
GENERAL	81,803	82,513	2,251	84,764	2,961
MUSEUM OF ART. BOARD OF TRUSTEES					
489 OPERATION OF MUSEUM OF ART					
GENERAL	2,863,617	3,334,992	90.926	3,425,918	562,301
MUSEUMS, BALTIMORE CITY LIFE	488,718	719,533	5,507-	714,026	225,308
490 OPERATION OF CITY LIFE MUSEUMS					
GENERAL	452,218	719,533	5,507-	714,026	261,808
FEDERAL	36,500	0	0	0	36,500-
OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF					
167 OCCUPATIONAL MEDICINE AND SAFETY					
GENERAL	1,137,655	1,154,955	26,024	1,180,979	43,324
OFF-STREET PARKING COMMISSION	5,680,845	7,333,686	2,677	7,336,363	1,655,518
579 DEVELOPMENT OF OFF-STREET PARKING					
FACILITIES					
GENERAL	2,738,845	4,647,886	2.677	4,650.563	1.911,718
PARKING ENTERPRISE	2,942,000	2,685,800	0	2,685.800	256,200-
PLANNING, DEPARTMENT OF	2,467,932	2,340,004	103,947	2,443,951	23,981-
187 CITY PLANNING					
GENERAL	1,438,195	1,438,195	72,546	1,510,741	72,546
MOTOR VEHICLE	240,737	353,809	15,467	369,276	128,539
FEDERAL	589,000	548,000	15,934	563,934	25,066-
STATE	200,000	0	0	0	200,000-
POLICE DEPARTMENT	138,472,319	138,994.337	5,697,278	144,691,615	6,219,296
200 ADMINISTRATIVE DIRECTION AND CONTROL					
GENERAL	8,882,041	7,980,627	167.023	8,147,650	734,391-
201 GENERAL PATROL					
GENERAL	85,925,245	85,820,948	1,634,047	87,454,995	1,529,750
STATE	0	0	975,000	975,000	975,000
202 INVESTIGATIONS					
GENERAL	11,274,028	11,262,625	640,298	11,902,923	628,895

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	-----FISCAL 1987-----				
	FISCAL 1986 BUDGET	AGENCY REQUEST	BUDGET OVER/UNDER REQUEST	BUDGET	OVER/UNDER FISCAL 1986
203 TRAFFIC					
GENERAL	3,040,342	3,093,194	288,724	3,389,918	341,576
MOTOR VEHICLE	3,168,075	3,420,974	119,778	3,540,752	372,677
STATE	169,260	206,225	5,968-	200,257	38,997
204 SERVICES BUREAU					
GENERAL	14,940,856	16,101,747	1,900,787	18,002,534	3,061,678
STATE	1,455,472	1,383,212	9,043,292-	340,000	1,115,472-
OTHER SPECIAL	0	0	1,020,801	1,020,801	1,020,801
205 NON-ACTUARIAL RETIREMENT BENEFITS					
GENERAL	9,625,000	9,724,785	0	9,724,785	99,785
PUBLIC WORKS, DEPARTMENT OF	267,571,830	264,776,248	12,318,104	277,094,352	9,522,522 189
MOBILE EQUIPMENT					
INTERNAL SERVICE	24,789,911	24,794,911	9,391,040	26,185,951	1,396,040 990
ADMINISTRATIVE DIRECTION AND CONTROL					
GENERAL	1,760,653	9,761,937	447,148	2,209,085	448,432
191 SURVEY CONTROL					
GENERAL	1,479,361	1,391,587	279,713	1,671,300	191,939
192 GENERAL SERVICES ADMINISTRATION					
GENERAL	157,536	165,300	6,146	179,446	13,910
193 PUBLIC BUILDING MANAGEMENT					
GENERAL	11,395,789	11,369,989	2,704,326	94,074,315	2,678,526
195 ABANDONED VEHICLES					
GENERAL	451,340	428,367	17,998-	410,369	40,971-
MOTOR VEHICLE	2,211,297	2,491,402	99,806-	2,391,596	180,299
STATE	195,000	15,534	2,108-	13,426	1,574-
196 SPECIAL SERVICES					
GENERAL	3,175,371	3,175,371	425,524	3,600,895	425,524
MOTOR VEHICLE	1,674,651	1,860,214	2,102-	9,858,112	183,461
241 MATERIALS WEIGHTS AND MEASURES					
TESTING					
GENERAL	286,302	302,559	1,841	304,400	18,098
242 PUBLIC BUILDING CONSTRUCTION					
INSPECTION					
INTERNAL SERVICE	1,505,121	1,595,140	20,232	1,615,372	190,251
243 HIGHWAY BRIDGE AND UTILITY					
CONSTRUCTION INSPECT					
INTERNAL SERVICE	3,040,752	3,175,332	50,206	3,225,538	184,786
500 STREET LIGHTING					
MOTOR VEHICLE	14,269,721	14,707,231	471,128	15,178,389	903,668
501 PUBLIC STREETS, BRIDGES, AND HIGHWAYS					
MOTOR VEHICLE	13,072,099	14,255,332	598,373	14,853,705	1,781,605

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	-----FISCAL 1987-----		
			BUDGET OVER/UNDER REQUEST	BUDGET	OVER/UNDER FISCAL 1986
503 HIGHWAY ADMINISTRATION AND ENGINEERING					
GENERAL	1,245,144	1,745,304	19,997	1,765,301	520,157
MOTOR VEHICLE	27,063,598	14,891,075	190,934	15,082,009	11,981,589-
515 SOLID WASTE COLLECTION					
GENERAL	13,977,088	13,977,088	504,003	14,481,091	504,003
FEDERAL REVENUE SHARING	247,281	0	0	0	247,281-
MOTOR VEHICLE	11,507,789	12,499,798	1,884,820	14,384,618	2,876,829
516 SOLID WASTE DISPOSAL					
GENERAL	21,675,102	23,630,318	3,625,290	27,255,608	5,580,506
FEDERAL REVENUE SHARING	1,513,000	0	0	0	1,513,000-
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS					
MOTOR VEHICLE	2,427,827	3,033,870	41,890	3,075,760	647,933
519 SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT					
GENERAL	349,600	350,032	77,054	427,086	77,486
MOTOR VEHICLE	7,876,366	4,983,735	7,808	4,991,543	2,884,823-
STATE	83,988	90,843	3,796	94,639	10,651 544
MAINTENANCE AND REPAIR OF SANITARY SYSTEMS					
WASTE WATER UTILITY	6,229,865	6,234,161	302,781	6,536,942	307,077 546
WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION					
WATER UTILITY	13,137,338	13,145,777	21,065-	13,124,712	12,626-
548 CONDUITS					
GENERAL	1,799,906	1,848,598	43,099	1,891,697	91,791 550
WASTEWATER FACILITIES					
WASTE WATER UTILITY	37,582,917	41,685,502	322,551-	41,362,951	3;780,034
552 WATER FACILITIES					
WATER UTILITY	12,459,855	13,338,052	88,986-	13,249,066	789,211
553 WATER ADMINISTRATION AND ENGINEERING					
FEDERAL	0	34,887	0	34,887	34,887
WATER UTILITY	12,535,480	13,227,492	285,379-	12,942,113	406,633
554 WASTE WATER ADMINISTRATION AND ENGINEERING					
FEDERAL	6,380	63,948	0	63,948	57,568
WASTE WATER UTILITY	11,724,485	13,393,356	19,770	13,413,126	1,688,641 561
METERED WATER ACCOUNTS					
WATER UTILITY	4,843,917	5,112,176	41,180	5,153,356	309,439

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

				-----FISCAL 1987-----	
AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	BUDGET OVER/UNDER REQUEST	FISCAL 1987 OVER/UNDER BUDGET FISCAL 1986	
RECREATION AND PARKS, DEPARTMENT OF	33,276,070	28,240,292		36,157,291	2,881,221
471 ADMINISTRATIVE DIRECTION AND CONTROL					
GENERAL	3,243,558	3,094,706	7,916,999	3,090,612	152,946-
473 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS			4,094-		
GENERAL	112,988	112,988		117,471	4,483
478 GENERAL PARK SERVICES			4,483		
GENERAL	9,930,344	10,320,032		10,564,339	633,995
STATE	973,457	973,457	244,307	972,531	926-
479 SPECIAL PARK FACILITES			926-		
GENERAL	5,024,752	5,570,901		5,778,451	753,699
OTHER SPECIAL	230,000	400,000		500,000	270,000
480 REGULAR RECREATIONAL SERVICES			207,550		
G E N E R A L	6,096,765	4,927,468	100,000	12,152,846	6,056,081
REVENUE SHARING	5,179,000	0	7,225,378 0	0	5,179,000-
STATE	216,948	218,441	0	218,441	1,493
482 SUPPLEMENTARY RECREATIONAL SERVICES					
GENERAL	0	55,000	0	55,000	55,000
STATE	583,814	567,734	0	567,734	16,080-
OTHER SPECIAL	24,223	24,223	120,000	144,223	120,000
505 PARK AND STREET TREES					
GENERAL	1,660,221	1,975,342	20,301	9,295,643	335,422
SHERIFF, OFFICE OF	3,083,364	3,405,971	188,561	3,594,532	511,168
118 SHERIFF SERVICES					
GENERAL	2,826,339	3,211,882	19,523	3,231,405	405,066
FEDERAL	257,025	194,089	169,038	363,127	106,902
SOCIAL SERVICES, DEPARTMENT OF 365					
PUBLIC ASSISTANCE					
GENERAL	749,915	599,915	41,905	641,820	108,095-
STATES ATTORNEY, OFFICE OF	7,903,918	8,235,635	87,907	8,323,542	419,624
115 PROSECUTION OF CRIMINALS					
GENERAL	7,481,091	7,744,109	60,562	7,804,671	323,580
FEDERAL	422,827	491,526	27,345	598,871	96,044

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1988 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	AGENCY REQUEST	FISCAL 1987 -----		
			BUDGET OVER/UNDER REQUEST	BUDGET	OVER/UNDER FISCAL 1986
TRANSIT AND TRAFFIC, DEPARTMENT OF	12,760,322	16,404,051	81,317	6,485,368	2,725,046
230 ADMINISTRATIVE DIRECTION AND CONTROL					
GENERAL	0	0	199,814	199,814	199,814
MOTOR VEHICLE	826,799	1,436,818	389,677-	1,047,141	220,342
FEDERAL	0	0	73,156	73,156	73,156
STATE	87,092	140,989	69,114-	71,875	15,217-
231 TRAFFIC ENGINEERING					
GENERAL	67,190	67,144	3,924-	63,220	3,970-
MOTOR VEHICLE	1,382,411	1,949,461	121,922	2,071,383	688,972
INTERNAL. SERVICE	419,926	467,576	5,461	473,037	53,111
232 PARKING METERS					
GENERAL	744,688	762,381	21,615	783,996	39,308
233 TRAFFIC SIGNS AND STREET MARKINGS					
GENERAL	67,000	67,000	0	67,000	0
MOTOR VEHICLE	2,273,054	3,698,594	114,309	3,812,903	1,539,849
STATE	8,000	8,000	500-	7,500	500-
234 CONSTRUCTION AND MAINTENANCE OF					
TRAFFIC SIGNALS					
MOTOR VEHICLE	3,281,820	4,760,268	119,486	4,879,754	1,597,934
235 PARKING ENFORCEMENT					
GENERAL	1,798,671	1,916,300	92,508-	1,823,792	25,121
MOTOR VEHICLE	0	125,630	3,280	128,910	128,910
239 TRAFFIC OPERATIONS					
GENERAL	20,000	20,000	0	20,000	0
MOTOR VEHICLE	1,783,671	983,890	22,003-	961,887	821,784-
URBAN SERVICES AGENCY	41,239,669	47,000,388	8,814,779-	38,185,609	3,054,060-
171 ADMINISTRATION					
GENERAL	842,796	680,737	110,508	791,245	51,551-
FEDERAL	551,467	1,062,803	55,898	1,118,701	567,234
STATE	731,003	859,643	3,314	862,957	131,954
172 NEIGHBORHOOD ORGANIZATION					
GENERAL	357,254	518,480	84,363	602,843	245,589
FEDERAL	455,413	319,463	58,732	378,195	77,218-
STATE	1,294,823	1,225,546	4,434	1,229,980	64,843-
296 LEGAL ASSISTANCE					
GENERAL	50,000	0	0	0	50,000-
322 COMPREHENSIVE HEALTH SERVICES					
FEDERAL	1,200,000	1,500,000	0	1,500,000	300,000

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	-----FISCAL 1987				
	FISCAL 1986 BUDGET	AGENCY REQUEST	BUDGET OVER/UNDER REQUEST	BUDGET	OVER/UNDER FISCAL 1986
376 SOCIAL SERVICES					
GENERAL	265,008	220,741	11,002-	209,739	55,269-
FEDERAL	518,394	788,068	125,392	913,460	395,066
STATE	95,620	72,860	10,851	83,711	11,909-
395 CHILDREN'S SERVICES					
GENERAL	128,881	128,881	0	128,881	0
FEDERAL	3,940,585	4,100,794	30,960	4,131,754	191,169
396 FAMILY AND COMMUNITY SERVICES					
GENERAL	0	222,870	1,261	224,131	224,131
FEDERAL	7,481,250	7,872,062	6,007,711-	1,864,351	5,616,899-
STATE	22,245,869	25,464,402	2,956,768-	22,507,634	261,765
426 EDUCATION					
GENERAL	70,684	92,956	1,923	94,879	24,195
FEDERAL	188,912	362,214	13,157	375,371	186,459
496 RECREATION					
FEDERAL	177,412	278,090	16,099	294,189	116,777
STATE	235,648	287,423	25,810	313,233	77,585
OTHER SPECIAL	0	75.055	0	75,055	75,055
576 BUSINESS ASSISTANCE					
GENERAL	250,000	250,000	0	250,000	0
FEDERAL	158,650	617,300	382,000-	235,300	76,650
WAGE COMMISSION					
165 WAGE ENFORCEMENT					
GENERAL	268,362	268,362	9,143	277,505	9,143
WAR MEMORIAL COMMISSION					
487 OPERATION OF WAR MEMORIAL BUILDING					
GENERAL	172,744	185,112	737-	184,375	11,631
ZONING APPEALS, DEPARTMENT OF MUNICIPAL AND					
185 ZONING, TAX, AND OTHER APPEALS					
GENERAL	336,762	343,834	6,058	349,892	13,130

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET COMPARED WITH FISCAL 1986 BUDGET AND FISCAL 1987 REQUEST BY AGENCY, PROGRAM, AND FUND --CONTINUED--

AGENCY, PROGRAM, AND FUND	----- FISCAL 1987				
	FISCAL 1986 BUDGET	AGENCY REQUEST	BUDGET OVER/UNDER REQUEST	BUDGET	FISCAL 1987 OVER/UNDER FISCAL 1986
TOTAL OPERATING BUDGET	1,369,820,646	1,406,278,062	39,381,644	1,445,659,706	75,839,060
LESS INTERNAL SERVICE/REVOLVING FUNDS	45,224,534	43,429,266	2,055,018	45,484,284	259,750
TOTAL OPERATING APPROPRIATIONS	1,324,596,112	1,362,848,796	37,326,626	1,400,175,422	75,579,310
SUMMARY BY FUNDS:					
GENERAL	605,964,081	632,309,267	44,813,720	677,122,987	71,158,906
EDUCATION	277,497,601	287,009,548	3,891,032	290,900,580	13,402,979
HIGHER EDUCATION	17,462,732	17,021,465	633,606	17,655,071	192,339
FEDERAL REVENUE SHARING	22,811,000	0	0	0	22,811,000-
MOTOR VEHICLE	93,059,915	85,452,131	3,175,607	88,627,738	4,432,177-
FEDERAL	66,748,521	69,632,075	20,373,384	90,005,459	23,256,938
STATE	108,516,765	124,841,969	34,932,802-	89,909,167	18,607,598-
OTHER SPECIAL	31,079,640	37,760,025	273,671-	37,486,354	6,406,714
PARKING ENTERPRISE	2,942,000	2,685,800	0	2,685,800	256,200-
WASTE WATER UTILITY	55,537,267	61,313,019	0	61,313,019	5,775,752
WATER UTILITY	42,976,590	44,823,497	354,250-	44,469,247	1,492,657
TOTAL OPERATING APPROPRIATIONS, AS ABOVE	1,324,596,112	1,362,848,796	37,326,626	1,400,175,422	75,579,310
LESS ACCOUNTING ADJUSTMENT FOR EDUCATION/HIGHER EDUCATION FUNDS	123,048,006	123,048,006	6,911,410	129,959,416	6,911,410
NET OPERATING APPROPRIATIONS	1,201,548,106	1,239,800,790	30,415,216	1,270,216,006	68,667,900

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET OBJECTS OF EXPENDITURE COMPARED WITH FISCAL. 1906 BUDGET OF AGENCY, PROGRAM, AND FUND

AGENCY, PROGRAM, AND FUND	FISCAL 1987 CLANKIES-----											FISCAL 1987 TOTAL RECOMMENDATION
	OTHER FISCAL 1986	SALARIES BUDGET	PERSONNEL AND WAGES	CONTRACTUAL COSTS	MATERIALS AND SERVICES	SUPPLIES	GRANTS AND EQUIPMENT	DEBT SUBSIDIES	CAPITAL IMPROVEMENT SERVICE	TRANSFERS		
CIVIL SERVICE COMMISSION												
160 PERSONNEL ADMINISTRATION	3,672,607	104,371	12,902	811,381-	150-	0	0	0	0	0	694,378-	2,978,289
GENERAL	1,435,608	61,400	7,609	74,772	150-	0	0	0	0	0	163,631	1,599,239
INTERNAL SERVICE	2,236,999	75,940	19,457-	3,350-	5,506-	7,780-	0	0	0	0	530,747	1,778,670
ODMMUNITY COLLEGE OF BALTIMORE	30,839.095	102,730-	139,141-	308,923-	3,5289-	17,731	939,728	33,535-	0	0	550,155-	30,2874.040
430 ADMINISTRATION AND SUPPORT SERVICES												
HIGHER EDUCATION	3,841,829	401,132	92,472-	81,601	9,500	25,511	0	0	0	0	505,272	4,347,101
FEDERAL	213,993	75,940-	19,457-	3,350-	5,506-	7,780-	0	0	0	0	113,033	700,960
431 INSTRUCTION												
HIGHER EDUCATION	6,806,557	197,750-	46,314-	8,200-	1,670-	0	0	0	0	0	223,934-	8,582,623
FEDERAL	1,452,107	302,034-	63,620-	8,000-	6,000	0	0	0	0	0	365,654-	1,086,533
432 OPERATIONAL PLANT MAINTENANCE												
HIGHER EDUCATION	2,535,820	63,658-	9,283-	711	31,000-	0	0	0	0	0	102,530-	2,433,290
433 STUDENT SERVICES												
HIGHER EDUCATION	2,278,526	19,720	11,105	91,685-	5,609-	0	0	0	0	0	13,531	2,292,057
FEDERAL	5,866.700	0	0	0	0	0	0	0	0	0	0	5,866,700
REVOLVING	620,000	0	0	360,000-	10,000-	0	0	0	0	0	370,000-	250,000
436 GENERAL ELND %WORT												
GENERAL	9,223,463	0	0	0	0	0	139,728	33,535-	0	0	106,193	5,329,676
CotOuNITY RELATIONS coMmISSIW	910,767	65,550	5,202-	46,930	2,150-	0	0	0	0	0	105,128	1,015,895
156 DEVELOPMENT OF MERCADO? RELATIONS												
GENERAL	835,936	67,277	5,395-	40,380	1,800-	0	0	0	0	0	100,462	936,388
FEDERAL	74,839	1,727-	993	6,550	350-	0	0	0	0	0	4,666	79,497
ccMPTROLLER, DEPARTMENT OF	12,147,289	472,225	33,552	2,026,718	74-	27,521-	0	0	0	64,150-	2,380,690	14,527,979
130 EXECUTIVE DIRECTION AND CONTROL												
GENERAL	214,411	5,526	2,303	1,400-	0	6,000-	0	0	0	0	429	274,840
731 AUDITS												
GENERAL	1,425,574	327,001	29,217	4,609	1,000-	22,825-	0	0	0	64,750-	768,852	7,694,426
132 REAL ESTATE ACQUISITION 4742												
MANAGEMENT	438,722	15,407	9,776	450	774-	0	0	0	0	0	96,359	455,587
133 KINICIPAL TELEPHONE EXCHANGE												
INTERNAL SERVICE	7,492,274	54,690	2,999	618,161-	900	0	0	0	0	0	559,564-	6,932,710
935 INSURANCE ON CITY FACILITIES												
GENERAL	1,007,490	7,424	283-	2,416,000	0	0	0	0	0	0	2,419,141	3,426,631
136 MUNICIPAL POST OFFICE												
INTERNAL SERVICE	866,533	4,310	1,144	20,937-	200-	9,244	0	0	0	0	74,439-	852,094
536 HARK ADMINISTRATION												
GENERAL	133.772	3,859	396	121-	0	0	0	0	0	0	4,134	137,906
596 MANAGEMENT OF LEASED PROPERTIES												
GENERAL	568,573	0	0	244,278	1,000	0	0	0	0	0	245,278	813,797
COUNCIL, CITY												
100 CITY LEGISLATION												
GENERAL	1,850,337	74,761	83,659-	11,874	1,000	5,000-	0	0	0	0	2,624-	1,847,773
COUNCILMANIC SERVICES, OFFICE OF												
903 COUNrILMANIC SERVICES												
GENERAL	258,588	76,922	8,140	1,097	2,515	0	0	0	0	0	28,594	287,762
COUNTS-RELATED												
109 PSYCHIATRIC EVALUATION												
GENERAL	9,000	0	0	0	0	0	0	0	0	0	0	9,000
110 CIRCUIT COURT FOR BALTIMORE CITY												
GENERAL	5,368.669	155,360	14,590	276,486	7,050	20,200	0	0	0	27,778-	445,705	5,814,377
STATE	203.375	73,819	21,047	75,481	7,769	2,4,0	0	0	0	27,770	142,355	345,737
712 ORPHANS' COURT												
GENERAL	247,630	6,668	2,419-	19,212	75	450	0	0	0	0	23,980	1,071,610



FISCAL 1987 OPERATING BUDGET OBJECTS OF EXPENDITURE COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND

AGENCY, PROGRAM, AND FUND				FISCAL 1987 CHANGES										FISCAL 1987
DISASTER CONTROL AM)	CIVIL DEFENSE. OFFICE OF	OTHER FISCAL 1986	SALARIES	PERSONNEL CONTRACTUAL	MATERIALS AND	GRANTS AND	DEBT	CAPITAL IMPROVE					FISCAL 1987	
220	DISASTER PLANNING													
	GENERAL	235.782	7,920	2,689-	1,272	122	0	0	0	0	0	6.625	242,407	
EDUCATION, DEPARTMENT OF	700 ADMINISTRATION	485,610,018	20,377,870	2,390,934-	3,214,954	547,167-	58,649	7,601,682		157,883	0	811,611-	27,661,326	513,271,344
	EDUCATION	1,360,335	496,853	827	109.648	24,526	6,436		0	0	0	0	638,290	1,998.625
701	STAFF DEVELOPMENT													
	EDUCATION	158.421	9,421	2,837-	0	0	0	0	0	0	0	0	6,584	165.005
	FEDERAL	56,398	4,177	8,699-	22,825	26.325	5.670		0	0	0	0	50,298	106.696
	OTHER SPECIAL	7,972	0	0	7,972-	0	0		0	0	0	0	7,972-	0
702	HUMAN RESOURCES AND LABOR RELATIONS SERVICES													
	EDUCATION	1,055,481	411,074	6,438-	4,207	4,421-	4,836--		0	0	0	126.391-	273.195	1,328.676
	FEDERAL	234,389	40.844	10,171	126,271	0	0		0	0	0	0	177,286	4(1.675
703	PLANNING SERVICES													
	EDUCATION	1,303.133	415.911	44.623	13.359	24,531	2,162-		0	0	0	243,471-	252,791	1,555.924
	FEDERAL	349.143	31,342-	5,558	243,471	8,260	0		0	0	0	0	225,947	1,555.924
	OTHER SPECIAL	37,003	34,567-	2,436-	0	0	0		0	0	0	0	37,003-	0
704	BUSINESS MANAGEMENT SERVICES													
	EDUCATION	3,058.216	80,089-	30.9(0	135,268-	93.537	91,598		0	0	0	124,646	125,334	3,183.550
	FEDERAL	614,519	0	0	74,646-	0	0		0	0	0	0	74,646-	539.873
705	FISCAL MANAGEMENT													
	EDUCATION	947,904	87,075	66.881	10,374-	6,720	1,335-		0	0	0	155,054-	6,087-	941.817
	FEDERAL	551,375	24,813-	4,400-	176,643-	0	0		0	0	0	0	205,856-	345.519
	OTHER SPECIAL	112,906	45,189	20,788	983	0	0		0	0	0	0	66,950	179,866
706	DATA PROCESSING													
	EDUCATION	2,614.830	141,028	(5,010-	159,989	12,272	4,590		0	0	0	87,616	390,485	3,005,315
	FEDERAL	497,920	0	0	87,616-	4,000	0		0	0	0	0	83,616-	414,304
	OTHER SPECIAL	30,112	20,747	4,064	0	0	0		0	0	0	0	24,811	54,923
707	SECONDARY INSTRUCTIONAL MANAGEMENT													
	EDUCATION	3,413,756	306,860	51,206	193	12,030	280-		0	0	0	0	370,009	3,783,765
	FEDERAL	403,916	154,072-	3,997	9,438	105,646-	0		0	0	0	0	246,283-	157,633
	STATE	0	274,748	24,701	0	0	0		0	0	0	0	299,449	299,449
708	GENERAL INSTRUCTION													
	EDUCATION	138,216,717	430,249	2,740,259-	3,104	15,875-	147,626	450,000		0	0	0	1,725,155-	136,491,562
	FEDERAL	22,849,758	1,126,966	839,796-	558,686	207,523-	8,647		0	0	0	0	646,980	23,496,738
	STATE	1,595,250	7,354,578	480,391	0	14,066	623,924-		0	0	0	0	7,225,111	8,820,361
	OTHER SPECIAL	(4,160	119,349	8,951	0	90,040	0		0	0	0	0	218,340	232,500
709	VOCATIONAL EDUCATION SERVICES													
	EDUCATION	(0,451,382	371,377-	64,516-	79,471-	18,388-	301,167-		0	0	0	0	834,919-	9,616,463
	FEDERAL	1,494,373	5,513	24,182	2,901-	46,363-	243,294-		0	0	0	0	262,863-	1,231,510
	STATE	0	0	0	0	150,000	619,049		0	0	0	0	769,049	769,049
	OTHER SPECIAL	31.180	31,180-	0	0	0	0		0	0	0	0	31.180-	0
710	ADULT AND COMMUNITY SCHOOLS													
	EDUCATION	884,465	575,336	10,840	1,338	86,369	3.1(7		0	0	0	0	677,000	1,561,465
	FEDERAL	334,415	125,129-	9,324	955	0	0		0	0	0	0	114,850-	2,9,565
	STATE	84,305	69,598	9,998	3,882-	477-	2,000		0	0	0	0	77,237	161,542
	OTHER SPECIAL	0	34,672	2,462	4,580	2,638	22,060		0	0	0	0	66,412	66,412
711	GIFTED AND TALENTED													
	EDUCATION	1,538.003	59,201	9,186-	8,558	13,847-	0		0	0	0	0	44,726	1,582,729
	FEDERAL	0	50,165	11,941	8,000	3,500	0		0	0	0	0	73,606	73,606
	STATE	0	25,010	6,133	0	0	0		0	0	0	0	31,143	31,143
713	PUPIL TRANSPORTATION													
	EDUCATION	1,489,061	34,810-	8,228-	553,977	0	100,000		0	0	0	0	610,939	2,100,000
	STATE	9,127,086	89,496	(6,496	912,740	273,100-	79,542		0	0	0	498,957-	326,217	9,453,303
	OTHER SPECIAL	15,842	15,842-	0	0	0	0		0	0	0	0	15,842-	0
714	PHYSICAL PLANT DESIGN AND MANAGEMENT													
	EDUCATION	469,493	84,495	3,692-	209,725	335	0		0	0	0	0	290,863	760,356
715	PLANT OPERATIONS													
	EDUCATION	38,287,994	715,941	53,755	755,278	196,871	92,214-		0	0	0	0	1,629,631	39,917,625
	STATE	14,487	14,487-	0	0	0	0		0	0	0	0	14,487-	0

## E. TIARYLAM)

FISCAL 1987 OPERATING BUDGET OBJECTS OF MEN: G&gt;MARE° WITH FISCAL 1985 BOODET BY AGENCY, °RocRAM, AFT) FUND cm-HOOF°

AGENCY, PROGRAM, AND F1240	FISCAL 1986 BUDGET	SALARIES AND WAGES	OTHER PERSONNEL COSTS	CONTRACTUAL SERVICES	MATERIALS AND SUPPLIES	FISCAL 1987 CHANGES				TRANSFERS	TOTAL	FISCAL 1987 RECOMMENDATION	
						EQUIPMENT	MANES AND SUBSIDIES	DEBT SERVICE	CAPITAL IMPROVE- MENTS				
716 PLANT MAINTENANCE													
EDUCATION	10,754,956	435,789	37,526	353,985	5,155,188			0	0	0	0	970,533	11,725,489
717 SAVA SECURITY SERVICES	5,475,440	245,273	€12,411	35,563				0	0	0	0	363,205	5,838,645
EDUCATION	20,062	20,052	0	0	0	7,117	0	0	0	0	0	20,062	
OTHER SPECIAL													
718 FOOD SERVICES													
EDUCATION	75,295	2,002	6,457	0	1,776	0	0	0	0	0	0		45,000
719 STUDENT ACTIVITIES	20,363,589	618,077	520,549	113,091	14289	153,659	0	0	0	0	0	6(17,91737-	20,964,676
EDUCATION	948,633	177,469	981	73,408	3,482	22,756	0	0	0	0	0		27,503
OTHER SPECIAL	6,715	0	0	6,715	0	0	0	0	0	0	0		976,136
720 PUBLIC SERVICES													
EDUCATION	7,140,943	413,101	136,350	33,504	3,113	0	0	0	0	0	0	6,715	0
FEDERAL	292,454	630,404	272,309	2,304	0	0	0	0	0	0	0	248,992	7,989,935
STATE	0	26,939	0	0	0	0	0	0	0	0	0	905,217	1,197,671
OTHER SPECIAL	42,734	40,939	1,795	0	0	806	0	0	0	0	0	318,459	318,459
721 SPECIAL EDUCATION	2,225,029	213,168	3,661	30,009	10,058	0	0	0	0	0	0	42,734	0
FEDERAL	425,544	75,262	66,805	0	0	10,729	0	0	0	0	0	214,778	2,439,807
STATE	39,580	32,580	3,000	0	0	5,143	0	0	0	0	0	162,067	587,611
722 SPECIAL EDUCATION- INSTRUCTION													
EDUCATION	42,358,333	4,959,929	564,926	10,972	47,467	0	0	0	0	0	0	35,580	0
FEDERAL	5,040,889	1,485,939	204,211	9,556	104,624		2,330,000	0	0	0	0	6,816,713	49,175,046
STATE	2,060,000					9,131	0	0	0	0	0	1,599,225	3,441,664
OTHER SPECIAL	0	11,084(31)	781	1,397	100	2,000,000	0	0	0	0	0	2,000,000	0
723 VOCATIONAL SERVICES FOR SPECIAL													
EDUCATION						3,563	0	0	0	0	0	13,362	13,362
EDUCATION	1,864,316	387,102	3,183	16,681	2,668	0		0	0	0	0		
FEDERAL	106,862	178,067	70,861	0	9		0	0	0	0	0	400,503	1,463,813
724 ELEMENTARY INSTRUCTIONAL MANAGEN													
EDUCATION	805,465	482,116	18,661	2,470	4,492		0	0	0	0	0	248,92	355,790
FEDERAL	458,854	415,061	41,232	1,112	9,000		0	0	0	0	0		1,316,867
725 GENERAL FUND SUPPORT													
GENERAL	160,862,625	0	0	320,553	0	30,500	0	0	0	0	0	71,717	387,137
726 ALTERNATIVE EDUCATION													
EDUCATION	0	1,670,508	239,664	2,916	23,871		5,771,582	157,883	0	0	0	6,601,012	147,463,637
ELECTIONS, SUPERVISORS OF													
180 VOTER REGISTRATION AFT) CDNOUT OF						0		0	0	0	0	1,936,965	1,935,965
ELECTIONS													
GENERAL	938,683	744,322	71,797	367,748	10,195	25,491	0	0	0	0	0	1,224,562	2,163,245
EMPLOYEES RETIREMENT SYSTEMS, soARDS OF													
TRUSTEES													
152 ADMINISTRATION, EMPLOYEES RETIREMENT	1,408,626	16,312	2,604	22,498	2,200	0	0	0	0	0	0	38,406	1,447,032
GENERAL	430,000	0	0	0	0	0		0	0	0	0		430,000
OTHER SPECIAL	978,626	16,312	2,604	22,498	2,200	5,000	0	0	0	0	0	38,406	1,017,032
FINANCE, DEPARTMENT OF	97,942,697	1,374,335	228,818	1,707,584	33,223	1,524							
140 ADMINISTRATIVE DIRECTION AND CONTROL	333,370	37,651	1,655	0		38,700	0	0	0	1,927,382	1,390,165	19,326	
GENERAL													
141 BUDGET AND MANAGEMENT RESEARCH													
GENERAL	1,498,522	16,661	4,152	26,623	9,765		0	0	0	0	0	39,307	372,677
FEDERAL REVENUE SHARING	22,000	0	0	22,000	0		0	0	0	0	0		1,556,175
142 ACCOUNTING SYSTEMS AND OPERATIONS													
GENERAL	1,729,637	62,771	13,673	45,123	0		0	0	0	0	0	N:N-	0
INTERNAL SERVICE	103,046	3,749	1,054	279	0		0	0	0	70,531	192,098	1,221,735	
143 LOAN AND GUARANTEE SERVICES													
GENERAL	0	359,582	109,865	1,531,165	11,500		0	0	0	0	0	5,022	102,128
144 PURCHASING													
GENERAL	4,314,101	278,811	34,121	61,951	3,350		0	0	0	2,009,112	0		0
INTERNAL SERVICE	2,115,125	7,939	9,786	81,231	5,433		0	0	0	88,509	297,925	4,612,027	
							0	0	0	0	0	118,345	1,992,790

## E. MARYLAND

## FISCAL 1987 OPERATING BUDGET OBJECTS OF EXPENDITURE COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	FISCAL 1987 CHANGES -----									TOTAL	FISCAL 1987 RECOMMENDATION
		SALARIES AND WAGES	OTHER PERSONNEL COSTS	CONTRACTUAL SERVICES	MATERIALS AND SUPPLIES	EQUIPMENT	GRANTS AND SUBSIDIES	DEBT SERVICE	CAPITAL IMPROVE- MENTS	TRANSFERS		
145 RISK MANAGEMENT SERVICES												
INTERNAL SERVICE	0	154,219	27,527	2,500	0	0	0	0	0	0	184,246	184,246
147 MANAGEMENT INFORMATION SERVICES												
GENERAL	4,147,864	233,249	34,595	158,030	0	0	0	0	0	130,300	556,174	4,704,038
FEDERAL REVENUE SHARING	83,000	0	0	83,000-	0	0	0	0	0	0	83,000-	0
150 TREASURY MANAGEMENT												
GENERAL	1,719,831	79,294	13,283	1,018	3,175	8,737-	0	0	0	77,890	165,923	1,885,754
151 CENTRAL PAYROLL <b>AND</b> DISBURSEMENTS												
GENERAL	1,853,758	140,343	6,062	83,120	0	14,500	0	0	0	108,482-	135,543	1,989,301
FEDERAL REVENUE SHARING	22,000	0	0	22,000-	0	0	0	0	0	0	22,000-	0
FIRE. DEPARTMENT OF	76,020,711	1,520,588	1,919,813-	1,061,184	122,350	339,077	0	22,475-	0	15,000	1,115,911	77,136,622
290 ADMINISTRATIVE DIRECTION AND CONTROL												
GENERAL	1,010,425	901,300	211,994	518,200	185,700	0	0	22,475-	0	0	1,794,719	2,805,144
FEDERAL REVENUE SHARING	1,800,034	829,673-	215,936-	574,275-	180,150-	0	0	0	0	0	1,800,034-	0
211 TRAINING												
GENERAL	0	390,478	90,753	22,100	23,700	0	0	0	0	0	527,031	527,031
FEDERAL REVENUE SHARING	493,707	366,416-	103,341-	20,550-	3,400-	0	0	0	0	0	493,707-	0
212 FIRE SUPPRESSION												
GENERAL	57,561,158	45,362,049	12,315,721	1,732,334	818,200	500,000	0	0	0	57,556,58-	3,172,146	60,733,304
FEDERAL REVENUE SHARING	2,647,727	44,391,705-	13,327,609-	1,593,471-	746,100-	150,000-	0	0	0	57,561,158	2,647,727-	0
STATE	545,923	0	0	0	0	10,923-	0	0	0	0	10,923-	535,000
213 FIRE PREVENTION												
GENERAL	0	1,327,998	300,584	10,500	10,200	0	0	0	0	0	1,649,282	1,649,282
FEDERAL REVENUE SHARING	1,614,493	1,250,771-	348,122-	5,300-	10,300-	0	0	0	0	0	1,614,493-	0
STATE	125,000	0	0	125,000-	0	0	0	0	0	0	125,000-	0
215 FIRE ALARM AND COMMUNICATIONS												
GENERAL	0	1,805,095	405,261	304,300	24,000	0	0	0	0	40,000-	2,498,656	2,498,656
FEDERAL REVENUE SHARING	2,373,021	1,709,565-	446,456-	207,000-	53,000-	0	0	0	0	43,000	2,373,021-	0
217 EQUIPMENT MAINTENANCE												
GENERAL	0	855,590	185,233	236,200	480,500	0	0	0	0	9,000-	1,748,523	1,748,523
FEDERAL REVENUE SHARING	1,562,711	829,952-	210,859-	123,900-	407,000-	0	0	0	0	9,003	1,562,711-	0
219 NUN-ACTUARIAL RETIREMENT BENEFITS												
GENERAL	1,697,000	0	883,000-	886,000	0	0	0	0	0	0	3,000	1,700,000
319 AMBULANCE SERVICE												
GENERAL	0	3,978,461	858,175	6,046	90,000	0	0	0	0	7,000	4,939,682	4,939,682
FEDERAL REVENUE SHARING	4,589,512	3,722,301-	752,211-	5,000-	110,000-	0	0	0	0	0	4,589,512-	0
HEALTH, DEPARTMENT OF	66,144,192	2,090,528	433,346	6,377,521	4,350,578-	15,600	0	0	0	/35,399-	4,431,018	70,575,210
240 ANIMAL CONTROL												
GENERAL	1,334,751	66,967	4,553-	295,831-	6,890	0	0	0	0	11,740-	238,267-	1,098,484
300 ADMINISTRATIVE DIRECTION AND CONTROL												
GENERAL	2,756,283	196,151-	41,415-	20,623	12,483-	8,030	0	0	0	52,982-	274,378-	2,481,905
STATE	15,150	757	2,266	3,023-	0	0	0	0	0	0	0	15,150
302 ENVIRONMENTAL HEALTH												
GENERAL	3,000,598	145,792	28,525	2,780-	6,279	3,951	0	0	0	0	181,767	3,182,365
FEDERAL	0	58,686	11,728	1,956	0	0	0	0	0	0	72,370	72,370
STATE	352,829	65,358-	11,803-	0	0	0	0	0	0	0	77,161-	275,668
303 SPECIAL PURPOSE GRANTS												
STATE	0	0	0	280,000	0	0	0	0	0	0	280,000	280,000
OTHER SPECIAL	2,000,000	0	0	1,750,000-	0	0	0	0	0	0	1,750,000-	250,000
304 CLINICAL SERVICES												
GENERAL	2,513,749	191,196-	38,997-	106,053	9,510-	1,800-	0	0	0	6,850-	142,300-	2,371,449
FEDERAL	698,840	10,922	5,177-	77,439	600	2,500-	0	0	0	0	81,284	780,124
STATE	420,355	99,408-	11,986-	67,136-	450-	375-	0	0	0	0	179,355-	241,000
OTHER SPECIAL	5,559,284	167,129-	47,192-	6,669,066	200-	1,300	0	0	0	0	6,455,845	12,015,129
305 MATERNAL AND INFANT SERVICES												
GENERAL	83,740	2,058	476-	3,529-	150-	0	0	0	0	0	2,097-	81,643
FEDERAL	0	592,276	128,233	1,060,950	64,483	0	0	0	0	0	1,845,942	1,845,942
STATE	1,856,046	304,463-	86,742-	1,120,105-	43,055-	0	0	0	0	10,076	1,544,289-	311,757
306 GENERAL NURSING SERVICES												
GENERAL	1,820,521	21,585-	10,585	488	3,190-	200	0	0	0	192	13,310-	1,807,211
STATE	0	54,484	9,961	12,176	1,140	350	0	0	0	0	78,111	78,111

## FISCAL 1987 OPERATING BUDGET OBJECTS OF EXPENDITURE COMPARED WITH FISCAL. 1966 BUDGET BY AGENCY, PROGRAM, AND FUND -- coNliNum

AGENCY. PROGRAM. AND FUND	OTHER FISCAL 1986	FISCAL 1987 CHANGES-----										FISCAL 1987 TOTAL RECOMMENDATION
		BUDGET	SALARIES	PERSONNEL AND WAGES	CONTRACTUAL CASTS	MATERIALS AND SERVICES	SUPPLIES	GRANTS AND EQUIPMENT	DEBT SUBSIDIES	CAPITAL IMPROVE-SERVICE	MENIS	
307 MENTAL HEALTH SERVICES												
GENERAL	1,221,748		4,824	5,457-	18,144	0	0	0	0	0	0	1,239,259
FEDERAL	0	1,220,480		280,183	13,685,836	17,783	5,756	0	0	0	15,210,038	15,210,038
STATE	25,406.329	844,553-		979,658-	11,943.986-	13,008-	600	0	0	0	12,980.603-	12,425,726
308 CHILDREN AND YOUTH SERVICES												
GENERAL	851,625		29,676-	10.052	22.147-	3,206-	0	0	0	0	44.977-	806,848
FEDERAL	0	1,862,505		414,892	2,877,392	58,657	8,685	0	0	0	20.150-	5,199,981
STATE	10,852,516	1,293.173-		290,445-	3.324.002-	5,962,955-	2,080-	0	0	0	10,852,616-	0
310 SCHOOL HEALTH SERVICES												
GENERAL	2,604,961		717,469	132.297	69,611	16,550	1.928	0	0	0	20.938-	3,513.278
FEDERAL	586,803		119,922	55.059	16,127-	24,063	6,375-	0	0	0	31,745-	731,599
STATE	185,122	163,218		35,412	46,221	1.494,264	0	0	0	0	1,739,115	1,924,237
311 HEALTH SERVICES FOR THE AGING												
GENERAL	880,587		387,781	69,718	33,270	10,592	0	0	0	0	21.300-	1,360.648
FEDERAL	567,442		113,699	4,155	14,292	332-	0	0	0	0	131.815	699,257
STATE	575.413	218,620-		35,822-	39,530-	1,340-	2.070-	0	0	0	297,382-	278,031
MUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	41,077.023		520,295	39,275-	969.959	10,384	210-	0	5,291,985	0	20,104	47,850.265
119 MAYOR'S STATIONS												
GENERAL	9,339,337		20,587	2.013	254,427-	9,195-	0	0	14,000-	0	120,788	1,205,103
FEDERAL	436.331	137,471-		27,264-	182,606-	37,350-	0	0	0	0	305,360	357,000
177 ADMINISTRATIVE DIRECTION AND CONTROL												
GENERAL	19,626,595		318,484-	56,419-	141.095	5,945	0	0	5.622.201	0	19,878	25,001.055
FEDERAL	224,619	58,712-		12,204-	0	0	0	0	0	0	19,878-	133.825
260 CONSTRUCTION AND BUILDING INSPECTION												
GENERAL	1,915.570		621,124	107,230	6.342	9,525	0	0	0	0	131,421-	2,528,370
FEDERAL	738.447	683.241-		147,871-	0	0	0	0	0	0	500.000	407,335
570 PRESERVATION OF HISTORIC PLACES												
GENERAL	255,503		16,317-	3,598-	3,540-	86	572	0	0	0	0	232,606
FEDERAL	21,054		617-	563	0	0	0	0	0	0	0	21,000
STATE	25,000	743		1,501-	1,540	0	782-	0	0	0	0	25,000
581 NEIGHBORHOOD RESOURCES												
GENERAL	190.485		312,473	70,725	89,902	22.485	0	0	0	0	405.585	686.070
FEDERAL	538,275	359,298		34,285	0	0	0	0	0	0	500.000-	431,857
582 DEVELOPMENT												
GENERAL	2,332.779		782,452-	172,583-	662.685-	2,535	0	0	0	0	0	717.594
FEDERAL	162.080	622,297		98,259	0	0	0	0	0	0	190,000-	692,636
583 NEIGHBORHOOD SERVICES												
GENERAL	4,429,890		244,831	29.640-	41,855	15,605	0	0	0	0	44,867-	4,657.674
FEDERAL	1.381.398	307,506-		37,309-	0	0	0	0	0	0	0	1,036,583
STATE	115,000	845-		2,632	3,807-	3,980-	0	0	0	0	0	109,000
OTHER SPECIAL	100,000	0		0	100,000-	0	0	0	0	0	100,000-	0
584 CHARLES CENTER/INNER HARBOR MANAGEMENT												
GENERAL	1,062,990		0	0	28,210	0	0	0	0	0	28.210	1,091,200
585 ECONOMIC DEVELOPMENT												
GENERAL	2,332,874		0	0	332,380	0	0	0	316,216-	0	0	2,349.038
FEDERAL	0	0		0	65,000	0	0	0	0	0	0	65,000
OTHER SPECIAL	320,000	0		0	50.000-	0	0	0	0	0	50,000-	270,000
593 COMMUNITY SUPPORT PROJECTS												
FEDERAL	2,830,795		79,900-	14.731-	550,236	0	0	0	0	0	0	3,286.400
595 SPECIAL PROJECTS FOR NEIGHBORHOODS												
FEDERAL	598,000		0	0	3,600-	0	0	0	0	0	3,600-	694,400
598 HOME OWNERSHIP AND REHABILITATION SERVICES												
GENERAL	0		153,979	27.184	974,064	4,728	0	0	0	0	1,159,955	1,159,955
FEDERAL	0	570,510		121,054	0	0	0	0	0	0	0	691,564
JAIL BOARD	21,195,326	1,237,941		129.222	14,106-	6,395	38,000	0	243.850	0	110,000-	22,725,828
290 CARE AND CUSTODY OF PRISONERS												
GENERAL	20,143,331	1,150,719		112,452	14,106-	3,800	38,000	0	243,850	0	110,000-	21,568.046



MAYORALTY-RELATED FUNCTIONS

B/E CONTINGENT FUND 121 CONTINGENT EMU GENERAL	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
B/E MISC GENERAL EXPENSES 122 MISCELLANEOUS GENERAL EXPENSES GENERAL	16,283,711	0	0	6,009,702	0	0	90,000	2,382,780-	0	682.410-	3,034.512	19,318.223
B/E HEALTH AND WELFARE GRANTS 385 HEALTH AND WELFARE GRANTS GENERAL	1,753.327	0	374,652-	40,000	0	0	6.600	6,250-	0	0	334,302-	1,419,025
B/E EDUCATIONAL GRANTS 446 EDUCATIONAL GRANTS GENERAL	798,588	0	0	5,512	0	0	190,000	0	0	0	195,512	994,100

CITY OF BALTIMORE, MARYLAND FISCAL 1987 OPERATING BUDGET OBJECTS OF EXPENDITURE COMPARED WITH FISCAL 1936 BUDGET By AGENCY, pRooram, AND TUNE) - CONTINUED													
AGENCY, PROGRAM. AND FUND	MATERIALS-----FISCAL 1987 CHANGES-----											TOTAL	FISCAL 1987 RECOMMENDATION
	FISCAL 1986	SALARIES	OTHER PERSONNEL	CONTRACTUAL									
	SERVICES	TRANSFERS	ON BUDGET	AND WAGES	COSTS	EQUIPMENT	SUBSIDIES	SERVICE	IMPROVE-				
B/E CIVIC PROMOTION													
590 CIVIC PROMOTION													
GENERAL	5.053,568	0	0	66,748	0	0	3,564-	20,437-	0	0	42,747	5.096,315	
COMMISSION FOR WOMEN													
120 PROMOTION OF EQUAL RIGHTS FOR WOMEN													
GENERAL	78,341	4,048	315	9,071	300	0	0	0	0	0	13,734	92,075	
OFFICE OF INTERGOV'T RESEARCH													
124 INTERGOVERNMENTAL RESEARCH													
GENERAL	398.569	403	6,342	1,038-	3,972	0	0	0	0	0	9,681	408,250	
OFFICE OF LABOR COMMISSIONER													
128 LABOR RELATIONS													
GENERAL	227,628	9,344	1,825	1,604-	0	0	0	0	0	0	9,565	237,193	
COORD COUNCIL ON CRIM JUSTICE													
224 MAYOR'S COORDINATING COUNCIL ON													
CRIMINAL JUSTICE													
GENERAL	677,474	50,288	11,999-	2,203	1,802	0	0	0	0	14,492	56,786	734,260	
FEDERAL	114,176	8,146	4,253-	7,881-	1,531	0	0	0	0	27,347-	29,804-	84,372	
STATE	0	0	0	12,855	0	0	0	0	0	0	12,855	12,855	
OTHER SPECIAL	137,500	0	0	25,000-	0	0	0	0	0	0	25,000-	112,500	
COMMISSION ON AGING													
324 AGING AND RETIREMENT EDUCATION													
GENERAL	740.931	6,550-	11,851-	34,857	176,729	100	0	0	0	0	194,285	935,216	
FEDERAL	0	1,053,805	284,250	1,265,100	1,408,968	0	0	0	0	0	4,010,123	4,010,123	
STATE	5,176,629	976,097-	268,503-	1,314,690-	1,659,886-	0	75,822	0	0	0	4,143,354-	1,033,275	
OTHER SPECIAL	0	0	0	100,000	0	0	0	0	0	0	100,000	100,000	
COMMITTEE ON ART AND CULTURE													
492 PROMOTION OF ART AND CULTURE													
GENERAL	2,748,069	41,444	12,189	2,250	5,167	0	283,200	0	0	0	344,250	3,062,319	
FEDERAL	2,545,732	27,016	6,285	19,220	3,596	0	283,200	0	0	0	339,317	2,885,049	
STATE	15,000	240	31-	3,209-	0	0	0	0	0	0	3,000-	12,000	
OTHER SPECIAL	21,300	3,556	261	12,000-	1,117-	0	0	0	0	0	9,300-	12,000	
OFFICE OF CONVENTION COMPLEX DIR													
531 CONVENTION CENTER OPERATION													
GENERAL	136,037	10,632	5,674	1,761-	2,688	0	0	0	0	0	17,233	153,270	
540 CIVIC CENTER OPERATION													
GENERAL	7,973.393	365,231	5,659	76,132	55,999	43,575-	0	297,750	0	9,485-	747,711	8,721,104	
MUNICIPAL MARKETS ADMINISTRATION													
538 MUNICIPAL MARKETS ADMINISTRATION													
GENERAL	4,151,501	255,269	12,985	133,788	31,190	39,500-	0	0	0	9,485-	384,247	4,535,748	
OFFICE OF CABLE 8 COMMUNICATIONS													
572 CABLE AND COMMUNICATIONS COORDINATION													
GENERAL	3,821,892	109,962	7,326-	57,656-	24,809	4,075-	0	297,750	0	0	363,464	4,185,356	
OFFICE OF MANPOWER RESOURCES													
630 ADMINISTRATION (TITLE I)													
GENERAL	1,816,038	24,559	1,193	1,869	1,100-	3,000	0	90,500	0	0	120,021	1,936,059	
STATE	397,819	33,853	192	140,091	9,450	56,083-	0	0	0	5,500-	122,003	519,822	
631 JOB TRAINING PARTNERSHIP (TITLES II AND III)													
STATE	19,550,621	3,763,846	622,821	833,266	256,081	1,621-	0	0	0	3,840,620-	1,633,773	21,184,394	
632 SPECIAL HOUSING SERVICES													
OTHER SPECIAL	232,667	2,449	43,209-	2,879-	1,200	0	0	0	0	0	42,439-	190,228	
633 JOB TRAINING PARTNERSHIP (TITLE III)													
FEDERAL	2,508,607	177,198-	2,164	52,589	870-	0	0	0	0	123,315	0	2,508,607	

## CITY OF BALTIMO

## FISCAL 1987 OPERATING BUDGET OBJECTS OF EXPENDITURE COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROCATAM, AND 1984) -- CONTINUED

AGENCY, PROGRAM. AND FUND	FISCAL 1986 BUDGET)	SALARIES AND WAGES	OTHER PERSONNEL COSTS	CONTRACTUAL SERVICES	MATERIALS AND SUPPLIES	FISCAL 1987 CHANGES-----					CAPITAL IMPROVE- MENTS	TRANSFERS	101at	FISCAL 1987 RECOMMENDATION
						EQUIPMENT	GRANTS AM) SUBSIDIES	DEBT SERVICE						
639 SPECIAL SERVICES														
GENERAL	381,497	2,515	6,064-	5,852	1,976	0	0	0	0	0	0	0	4,279	385,776
STATE	1,936,009	1,235,755	76,910	957,478	14,264-	0	0	0	0	0	0	0	2,255,879	4,191,888
OTHER SPECIAL	600,000	20,106-	11,686	591,580-	0	0	0	0	0	0	0	0	600,000-	0
MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS														
575 LIAISON WITH SMALL BUSINESS														
GENERAL	81,803	2,743	1,015	297-	0	500-	0	0	0	0	0	0	2,961	94,764
MUSEUM OF ART, BOARD OF TRUSTEES														
489 OPERATION OF MUSEUM OF ART														
GENERAL	2,863,617	162,770	57,935	133,779-	4,000	0	0	471,375	0	0	0	562,301		3,425,918
MUSEUMS, BALTIMORE CITY LIFE	488,718	137,985	11,201	43,412	16,140	14,570	2,000	0	0	0	0	225,308		714,026
490 OPERATION OF CITY LIFE MUSEUMS														
GENERAL	452,218	174,485	11,201	43,412	16,140	14,570	2,000	0	0	0	0	261,808		714,026
FEDERAL	36,500	36,500-	0	0	0	0	0	0	0	0	0	36,500-		0
OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF														
167 OCCUPATIONAL MEDICINE AND SAFETY														
GENERAL	1,137,655	77,970	10,834-	22,885	10,250-	0	0	0	0	0	36,447-	43,324		1,180,979
OFF-STREET PARKING COMMISSION	5,680,845	38,329	8,875	276,558-	300	0	0	1,925,318	0	0	40,746-	1,655,518		7,336,363
579 DEVELOPMENT OF OFF-STREET PARKING														
FACILITIES														
GENERAL	2,738,845	38,329	8,875	1,358-	300	0	0	1,906,318	0	0	40,746-	1,911,718		4,650,563
PARKING ENTERPRISE	2,942,000	0	0	275,200-	0	0	0	19,000	0	0	0	256,200-		2,685,800
PLANNING, DEPARTMENT OF	2,467,932	109,645-	16,116	26,903-	40,732-	0	0	0	0	0	137,183	23,981-		2,443,951
187 CITY PLANNING														
GENERAL	1,438,195	92,115-	27,478	0	0	0	0	0	0	0	137,183	72,546		1,510,741
MOTOR VEHICLE	240,737	109,007	19,532	0	0	0	0	0	0	0	0	128,539		369,276
FEDERAL	589,000	3,452-	6,279-	748-	14,577-	0	0	0	0	0	0	25,066-		563,934
STATE	200,000	123,075-	24,615-	26,155-	26,155-	0	0	0	0	0	0	200,000-		0
POLICE DEPARTMENT	138,472,319	6,517,318	7,141,408-	6,915,967	72,981-	31,771	0	31,371-	0	0	0	6,219,296		144,691,615
200 ADMINISTRATIVE DIRECTION AND CONTROL														
GENERAL	8,882,041	44,444-	126,910-	496,421-	16,125-	19,120-	0	31,371-	0	0	0	734,391-		8,147,650
201 GENERAL PATROL														
GENERAL	85,925,245	3,072,586	1,327,245-	241,600-	11,900	14,109	0	0	0	0	0	1,529,750		87,454,995
STATE	0	774,600	200,400	0	0	0	0	0	0	0	0	975,000		975,000
202 INVESTIGATIONS														
GENERAL	11,274,028	708,070	80,063-	21,400	1,392-	19,120-	0	0	0	0	0	628,895		11,902,923
203 TRAFFIC														
GENERAL	3,040,342	353,505	12,871-	0	4,100-	5,042	0	0	0	0	0	341,576		3,381,918
MOTOR VEHICLE	3,168,075	349,981	20,090	250	736	1,620	0	0	0	0	0	372,677		3,540,752
STATE	161,260	19,032	0	10,935-	0	30,901	0	0	0	0	0	38,997		200,257
204 SERVICES BUREAU	14,940,856	1,440,511	27,861	1,638,966	64,000-	18,340	0	0	0	0	0	7,7%12		18,002,534
GENERAL														
STATE	1,455,472	325,656-	92,325-	686,491-	11,000-	0	0	0	0	0	0	1,020,801		340,000
OTHER SPECIAL	0	/69,133	112,255	728,413	11,000	0	0	0	0	0	0			1,020,801
205 NON-ACTUARIAL RETIREMENT BENEFITS														
GENERAL	9,625,000	0	5,862,600-	5,962,385	0	0	0	0	0	0	0	99,785		9,724,785
PUBLIC WORKS, DEPARTMENT OF	267,571,830	9,776,329	2,197,972	6,012,560	792,657	1,358,982	0	13,154,575-	2,905,000	366,403-	9,522.522	277.094		352
189 MOBILE EQUIPMENT														
INTERNAL SERVICE	24,789,911	293,698	10,372	89,935	224,000	750,276	0	0	0	0	27,759	1,396,040		26,185,951
190 ADMINISTRATIVE DIRECTION AND CONTROL														
GENERAL	1,760,653	133,134	4,693-	40,000	17,710	268,000	0	0	0	0	5,719-	448,432		2,209,085
191 SURVEY CONTROL														
GENERAL	1,479,361	169,977	20,592	80-	1,450	0	0	0	0	0	0	191,939		1,671,300
192 GENERAL SERVICES ADMINISTRATION														
GENERAL	157,536	8,236	426-	6,100	0	0	0	0	0	0	0	13,910		/71,446



## PE, MARYLAND

FISCAL 1987 OPERATINGBUDGET OBJECTS OF EXPEKMURE COMPARED WITH FISCAL 1986 BUDGET BY AGENCY. PROGRAM, AND rum

CONTINUED

AGENCY. PROGRAM, AND FUND	FISCAL 1986 BUDGET	SALARIES AND WAGES	OTHER PERSONNEL COSTS	CONTRACTUAL SERVICES	----- FISCAL 1987 CHANGES -----				CAPITAL IMPROVE- MENTS	TRANSFERS	TOTAL	FISCAL 1987 RECOMMENDATION
					NAIERIALS AND SUPPLIES	EQUIPMENT	GRANTS AND SUBSIDIES	DEBT SERVICE				
193 PUBLIC BUILDING MANAGEMENT												
GENERAL	11,395,789	563,733	160,373	2,237,203	3,690-	9,685	0	25,800-	0	262,978-	2,678.526	14,074,315
195 ABANDONED VEHICLES												
GENERAL	451.340	36.050-	5,511-	610-	1.200	0	0	0	0	0	40,971-	410,369
MOTOR VEHICLE	2,211,297	923.636	17,210	43,516	5,935	10,000-	0	0	0	0	190,299	2.391,596
STATE	95,000	1.042-	72-	460-	0	0	0	0	0	0	1,574-	13,426
196 SPECIAL SERVICES												
GENERAL	3,175,371	45,520	5.643	228,517	111,075	4,769	0	0	30,000	0	425.524	3,600,895
MOTOR VEHICLE	1,674,651	86.464	10.763	163,248	20,800	107,914-	0	0	0	0	183,461	1.658.112
241 MATERIALS WEIGHTS AM) MEASURES TESTING												
GENERAL	286,302	19,761	1,286	2,708	2,300	0	0	0	0	7,957-	18,098	304,400
242 PUBLIC BUILDING CONSTRUCTION INSPECTION												
INTERNAL SERVICE	1,505,121	99,053	8,081	9,967	1,150	0	0	0	0	0	110,251	1,615,372
243 HIGHWAY~MIDGE AND UTILITY CONSTRUCTION INSPECT												
INTERNAL SERVICE	3,040,752	181,606	897-	3,377	700	0	0	0	0	0	184,786	3,225,538
500 STREET LIGHTING												
MOTOR VEHICLE	14,269,721	300,806	175,012	288,000	1,400	149,900	0	6,450-	0	0	908,669	15,178,389
501 PUBLIC STREETS, BRIDGES, ANr. HIGHWAYS PuToe VEHICLE												
PuToe VEHICLE	13,072,099	1,078,649	279,209	226,599	53,100	143,849	0	0	0	0	1,789,606	14,853,705
503 HIGHWAY ADMINISTRATION AND ENGINEERING												
GENERAL	1,245.144	43,627	3.535	30,200-	200-	3,395	0	500,000	0	0	520,157	1.765,301
MOTOR VEHICLE	27,063,598	159,176	5,291	105,974	2,285	1,025	0	12,210,428-	0	44,916-	11,981,589-	15.082,009
515 SOLID WASTE COLLECTION												
GENERAL	93,977,038	394,888	68,454	41,946	1,150	5.360	0	0	0	11,795-	504,003	14,481,091
FEDERAL REVENUE SHARING	247,231	141,780-	37,631-	39,800-	21,060-	7,010-	0	0	0	0	247,231-	0
MOTOR VEHICLE	71,507,789	1,053,332	257.515	796,400	27,711	759.870	0	0	0	0	2,676,829	14,394,618
516 SOLID WASTE DISPOSAL												
GENERAL	21.675.102	641.195	125,216	1,883,710	14,153	108,000	0	66,768-	2,875.000	0	5,580.506	27,255,608
FEDERAL REVENUE SHARING	1,513,000	453,425-	107,700-	913,600-	26,775-	11,500-	0	0	0	0	1,513,000-	0
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS												
MOTOR VEHICLE	2,427,827	296,706	55,237	26,505	12,300	287,185	0	0	0	0	647,933	3,075,760
519 SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT												
GENERAL	349,600	73,749	4,905	460	425	2,053-	0	0	0	0	77,486	427.086
MOTOR VEHICLE	7,876,366	12,032	9.193	1,237	394	4,000	0	2,904,117-	0	7,562-	2,884.823-	4,991.543
STATE	83,988	10,812	161-	0	0	0	0	0	0	0	10,651	94.639
548 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS												
WASTE WATER UTILITY	6,229,865	192,795	90.352	347,500	63,230-	250,340-	0	0	0	10,000-	307,077	6,536,942
546 WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION												
WATER UTILITY	13,137,338	333,080	71,510	701,575	314,450-	779,341-	0	0	0	25,000-	12,626--	13,124.712
548 CONDUITS												
GENERAL	1,799,906	90,046	4,730	2,985-	0	0	0	0	0	0	91,791	1,891,697
550 WASTEWATER FACILITIES												
WASTE WATER UTILITY	37.582,917	3,348,085	756.570	1,006,932-	570,405	911,906	0	0	0	0	3,780.034	41,362,951
552 WATER FACILITIES												
WATER UTILITY	12,459,855	263,255	87,645	411,753	89,463	97,905-	0	0	0	35,000	789,211	13,249,066
553 WATER ADMINISTRATION AND ENGINEERING												
FEDERAL	0	0	0	7,720	4.000	23,167	0	0	0	0	34.887	34.887
WATER UTILITY	12,535,480	94,978	29.822	154,356	30,046	20,919-	0	138,350	0	20,000-	406,633	12,942,113
554 WASTE WATER ADMINISTRATION AND ENGINEERING												
FEDERAL	6.380	4,217-	358-	29,231	257-	33,169	0	0	0	0	57,569	63,948
WASTE WATER UTILITY	11,724,485	163,130	29,409	105,224	17,167	13,692-	0	1.420,638	0	33,235-	1,688,641	13,413,126
561 METERED WATER ACCOUNTS												
WATER UTILITY	4,843,917	175,484	67,491	64,464	2,000	0	0	0	0	0	309.439	5,153.356

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET OBJECTS OF EXPENDITURE COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	SALARIES AM) WAGES	OTHER PERSONNEL COSTS	CONTRACTUAL SERVICES	MATERIALS AND SUPPLIES	FISCAL 1987 CHANGES				CAPITAL IMPROVE- MENTS	TRANSFERS	TOTAL	FISCAL 1987 RECOMMENDATION
						EQUIPMENT	GRANTS AND SUBSIDIES	DEBT SERVICE					
RECREATION AND PARKS. DEPARTMENT OF	33,276,070	847,678	47.825	2,050,280	139,786	5,395-	25.000	212,191-	0	0	11,762-	2,881,221	36,157,291
471 ADMINISTRATIVE DIRECTION AND CONTROL													
GENERAL	3,243,558	46,385	8,675	5,200	1,450-	435	0	212,191-	0	0	0	152,946-	3,090,612
473 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS													
GENERAL	112,988	4,192	291	0	0	0	0	0	0	0	0	4,483	117,471
478 GENERAL PARK SERVICES													
GENERAL	9,930,344	102,908	22,855-	725,054	151,400-	24,172-	4,460	0	0	0	0	633,995	10,564,339
STATE	973,457	0	0	267,638-	224,400	21,772	20,540	0	0	0	0	926-	972,531
479 SPECIAL PARK FACILITES													
GENERAL	5,024,752	8,426	17,413	718,860	9,000	0	0	0	0	0	0	753,699	5,778,451
OTHER SPECIAL	230,000	179,382	44,511	27,081	9,026	10,000	0	0	0	0	0	270,000	500,000
480 REGULAR RECREATIONAL SERVICES													
GENERAL	6,096,765	3,145,332	473,536	1,264,097	314,357	275	0	0	0	0	858,484	6,056,081	12,152,846
FEDERAL REVENUE SHARING	5,179,000	2,891,192-	586,949-	568,884-	256,644-	5,085-	0	0	0	0	870,246-	5,179,000-	0
STATE	216,948	1,271	293	15,596-	15,525	0	0	0	0	0	0	1,493	218,441
482 SUPPLEMENTARY RECREATIONAL SERVICES													
GENERAL	0	0	0	0	55,000	0	0	0	0	0	0	55,000	55,000
STATE	583,814	30,672	74,564	796	109,392-	12,720-	0	0	0	0	0	16,080-	567,734
OTHER SPECIAL	24,223	73,114	6,022	9,500	31,364	0	0	0	0	0	0	120,000	144,223
505 PARK AND STREET TREES													
GENERAL	1,660,221	147,188	32,324	151,810	0	4,100	0	0	0	0	0	335,422	1,995,643
SHERIFF, OFFICE OF	3,083,364	458,287	22,168	27,616	3,012	85	0	0	0	0	0	511,168	3,594,532
118 SHERIFF SERVICES													
GENERAL	2,826,339	343,672	2,288	438	2,634	10,500	0	0	0	0	45,534	405,066	3,231,405
FEDERAL	257,025	114,615	19,880	27,178	378	10,415-	0	0	0	0	45,534-	106,102	363,127
SOCIAL SERVICES, DEPARTMENT OF													
365 PUBLIC ASSISTANCE													
GENERAL	749,915	0	0	143,697-	0	0	35,602	0	0	0	0	108,095-	641,820
STATES ATTORNEY, OFFICE OF	7,903,918	458,528	20,175	63,989-	2,890-	7,800	29-	0	0	0	29	419,624	8,323,542
115 PROSECUTION OF CRIMINALS													
GENERAL	7,481,091	404,384	6,034-	75,409-	1,390-	2,000	0	0	0	0	29	323,580	7,804,671
FEDERAL	422,827	54,144	26,209	11,420	1,500-	5,800	29-	0	0	0	0	96,044	518,871
TRANSIT AND TRAFFIC, DEPARTMENT OF	12,760,322	1,641,269	289,883	471,166	1,208,012	49,100-	0	0	0	0	163,816	3,725,046	16,485,368
230 ADMINISTRATIVE DIRECTION AND CONTROL													
GENERAL	0	70,051	14,733	115,030	0	0	0	0	0	0	0	199,814	199,814
MINOR VEHICLE	826,799	152,136	35,979	32,727	900	5,400-	0	0	0	0	4,000	220,342	1,047,141
FEDERAL	0	73,156	0	0	0	0	0	0	0	0	0	73,156	73,156
STATE	87,092	23,711-	7,453	254	587	200	0	0	0	0	0	15,217-	71,875
231 TRAFFIC ENGINEERING													
GENERAL	67,190	23,548-	4,072-	0	50	0	0	0	0	0	23,600	3,970-	63,220
MOTOR VEHICLE	1,382,411	327,437	33,836	117,899	3,000	190,800	0	0	0	0	16,000	688,972	2,071,383
INTERNAL SERVICE	419,926	23,487	2,584	4,703	26,337	14,000	0	0	0	0	18,000-	53,111	473,037
232 PARKING METERS													
GENERAL	744,688	36,375	4,830	22,703	900	7,500-	0	0	0	0	18,000-	39,308	783,996
233 TRAFFIC SIGNS AND STREET MARKINGS													
GENERAL	67,000	0	0	0	0	0	0	0	0	0	0	0	67,000
MOTOR VEHICLE	2,273,054	499,991	95,626	58,482	583,750	282,000	0	0	0	0	20,000	1,539,849	3,812,903
STATE	8,000	0	0	0	500-	0	0	0	0	0	0	500-	7,500
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS													
MOTOR VEHICLE	3,281,820	281,916	110,825	99,393	548,800	332,000	0	0	0	0	225,000	1,597,934	4,879,754
235 PARKING ENFORCEMENT													
GENERAL	1,798,671	49,931	10,707-	5,291-	488	0	0	0	0	0	9,300-	25,121	1,823,742
MOTOR VEHICLE	0	60,604	9,006	20,000	0	30,000	0	0	0	0	9,300	128,910	128,910
238 SCHOOL CROSSING GUARDS													
GENERAL	0	88,326	19,542-	0	40,000	0	0	0	0	0	108,784-	0	0

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET OBJECTS OF EXPENDITURE COMPARED WITH FISCAL 1996 BUDGET BY AGENCY, PROGRAM, AND FUND --- CONTINUED

AGENCY, PROGRAM, AND FUND	OTHER FISCAL BUDGET	FISCAL 1987 CHANGES -----							CAPITAL IMPROVE- MENTS	TRANSFERS	TOTAL	FISCAL 1987 RECOMMENDATION
		1986	SALARIES AND WAGES	PERSONNEL COSTS	CONTRACTUAL SERVICES	MATERIALS AND SUPPLIES	EQUIPMENT	GRANTS AND SUBSIDIES	DEBT SERVICE.			
239 TRAFFIC OPERATIONS												
GENERAL		20,000	0	0	0	0	0	0	0	0	0	20,000
MOTOR VEHICLE		1,783,671	25,118	9,332	5,266	3,700	985,200-	0	0	20,000	921,784-	961,887
URBAN SERVICES AGENCY		41,239,669	210,756-	04,733-	3,850,310	193,518-	25,082-	9,000,000-	0	2,619,719	3,054,060-	38,185,609
171 ADMINISTRATION												
GENERAL		842,796	42,839-	45,856-	39,344	2,200-	0	0	0	0	51,551-	791,245
FEDERAL		551,467	13,461	2,378-	9,243	4,560-	0	0	0	551,468	567,234	1,118,701
STATE		731,003	47,795	29,448	44,511	10,200	0	0	0	0	131,954	862,957
172 NEIGHBORHOOD ORGANIZATION												
GENERAL		357,254	509,343	134,699-	98,578	15,200	0	0	0	6	242,833-	602,843
FEDERAL		455,413	1,072,412-	1,299	299,233-	17,285-	0	0	0	1,222,413	77,218-	378,195
STATE		1,294,823	76,182-	29,373-	35,944	38,601-	0	0	0	35,369	64,843-	1,229,980
296 LEGAL ASSISTANCE												
GENERAL		50,000	0	0	50,000-	0	0	0	0	0	50,000-	0
322 COMPREHENSIVE HEALTH SERVICES												
FEDERAL		1,200,000	0	0	300,000	0	0	0	0	0	300,000	1,500,000
376 SOCIAL SERVICES												
GENERAL		265,008	46,815-	4,651-	91,118	26,581-	0	0	0	68,340-	55,269-	209,739
FEDERAL		598,394	104,769	3,835	181,696	60,652-	0	0	0	165,418	395,066	913,460
STATE		95,620	7,403	296	18,068-	1,540-	0	0	0	0	11,909-	83,711
395 CHILDREN'S SERVICES												
GENERAL		128,881	0	0	0	0	0	0	0	0	0	128,881
FEDERAL		3,940,585	1,292	4,014-	201,902	8,011-	0	0	0	0	191,169	4,131,754
396 FAMILY AND COMMUNITY SERVICES												
GENERAL		0	118,023	77,534	25,955	2,619	0	0	0	0	224,131	224,131
FEDERAL		7,481,250	33,547	38,861-	29,027	71,862-	0	6,000,000-	0	431,250	5,616,899-	1,864,351
STATE		22,245,869	148,031	27,958	3,098,617	17,241	30,092-	3,000,000-	0	0	269,765	22,507,634
426 EDUCATION												
GENERAL		70,684	1,911	27,675	5,391-	0	0	0	0	0	24,195	94,879
FEDERAL		188,912	13,942	33,787-	18,707	1,315-	0	0	0	188,912	186,459	375,371
496 RECREATION												
FEDERAL		117,412	20,482-	7,517-	25,708-	6,928-	0	0	0	77,412	116,777	294,189
STATE		235,648	49,457	30,358	3,013	4,243-	0	0	0	0	77,585	313,233
OTHER SPECIAL		0	0	0	65,055	5,000	5,000	0	0	0	75,055	75,055
546 BUSINESS ASSISTANCE												
GENERAL		250,000	0	0	0	0	0	0	0	0	0	250,000
FEDERAL		158,650	0	0	82,000-	0	0	0	0	158,650	76,650	235,300
WAGE COLLESSION												
165 WAGE ENFORCEMENT												
GENERAL		268,362	6,710	1,704	1,246-	700	1,875	0	0	0	9,143	277,505
WAR MEMORIAL COMMISSION												
487 OPERATION OF WAR MEMORIAL BUILDING												
GENERAL		172,744	4,984	3,572-	12,219	800-	1,200-	0	0	0	11,631	184,375
ZONING APPEALS, DEPARTMENT OF MUNICIPAL AND												
185 ZONING, TAX, AND OTHER APPEALS												
GENERAL		336,762	12,657	317-	40	750	0	0	0	0	13,130	349,892

## FISCAL 1987 OPERATING BUDGET OBJECTS OF EXPENDITURE COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1987 CHANGES -----											FISCAL 1987
	OTHER FISCAL 1986 BUDGET	SALARIES AND WAGES RECOMMENDATION	PERSONNEL COSTS	CONTRACTUAL SERVICES	MATERIALS AND SUPPLIES	EQUIPMENT	GRANTS AND SUBSIDIES	DEBT SERVICE	CAPITAL IMPROVE- MENTS	TRANSFERS	TOTAL	
TOTAL OPERATING BUDGET	1,369,820,646	53,813.906	7,939,233-	41,418,035	2,585.327-	1,389,028	553,259-	7,384,953-	2.905,000	5,224,137-	75,839.060	1,445.659,706
LESS INTERNAL SERVICE/REVOLVING FUNDS	45,224,534	942,399	63,250	1,729,798-	247,320	726,820	0	0	0	9,759	259.750	45,484.284
TOTAL OPERATING APPROPRIATIONS	1,324,596,112	52,871,507	8,002,483-	43,147,833	2,832,647-	662,208	553,259-	7,384,953-	2.905,000	5,233,896-	75.579,310	1,400,175,422
SUMMARY BY FUNDS:												
GENERAL	605,964.081	74,320,165	7,087.517	30,310,588	2,392,656	906,280	7,520,408	6,158,054	2,905,000	60,441.742-	71.158,906	677,122.987
EDUCATION	277.497,601	111,437,417	2,984,430-	1,906,585	495,678	30,383	2,830.000	0	0	312,654-	13,402,979	290,900.580
HIGHER EDUCATION	17,462,732	189,244	56,064-	62,427	28,779-	25,511	0	0	0	0	192.339	17,655,071
FEDERAL REVENUE SHARING	22.811.000	56,784.296-	16,174,358-	4,276,634-	1,815,429-	503,195-	0	0	0	56,742,912	22,811,000-	0
MOTOR VEHICLE	93,059,915	4,887,191	1,143,661	1,975,498	1,274,811	1,165,835	0	15,120,995-	0	241,822	4,432,177-	88,627,738
FEDERAL	66,748.521	4,376,572	524,348	20,530,327	1,144,105	184,613-	6,000.029-	0	0	2,866,228	23,256,938	90,005,459
STATE	108,516.765	7,062,965	272,185	14,576,641-	6,187,456-	70,279	4,903,638-	0	0	345,292-	18,607,598-	89,909,167
OTHER SPECIAL	31,079,640	2,811,442	1,051,859	6,712,983	439,634-	202,019	0	0	0	3,931,935-	6,406,714	37,486,354
PAWING ENTERPRISE	2,942,000	0	0	275,200-	0	0	0	19,000	0	0	256,200-	2,685,800
WASTE WATER UTILITY	55,537,267	3,704,010	876,331	554,208-	524.342	152.126-	0	1,420,638	0	43,235-	5,775,752	61,313,019
WATER UTILITY	42,976,590	866,797	256,468	1,332,148	192,941-	898,165-	0	138,350	0	10,000-	1,492,657	44,469,247
TOTAL OPERATING APPROPRIATIONS, AS ABOVE	1,324,596,112	52,871,507	8,002,483-	43,147,833	2,832,647-	662,208	553.259-	7,384,953-	2.905,000	5,233.896-	75,579,310	1,400,115,422

## CITY OF BALFIR3RE, MARYLAND

## FISCAL 1967 OPERATING E31Dat OBJECTS OF EXPENDITURE COMPARED WITH FISCAL 1966 BUGGEF BY ACENU, PROGRAM, AND FUND - CONIINUED

	SALARIES AND WAGES	OTHER PERSONNEL COSTS	CONTRACTUA L SERVICES	MATERIALS 8143 SUPPLIES	EQUIPMENT	GRANTS AND SUBSIDES	DEBT SERVICE	CAPITAL IMPROVE MENTS	TRANSFERS	TOTAL
SUMMARY OF CHANGES BY OBJECT:										
FISCAL 1986 OPERATING BUDGET	632,616,521	138,783,249	288,921,256	62,999,304	18,087,302	156,477,016	911,715,124	125.000	41.904,926-	1,369,320,646
FISCAL 1967 OPERATING BUDGET CHANGES	53,813,906	7.939,233-	41,418,035	2,585,327-	1,369,028	553,259-	7,384.953-	2,905,000	5.224.437-	75,839,060
TOTAL FISCAL 1987 OPERATING BUDGET	686,430,427	130,844.016	330,339,291	60,413,977	19,476,330	157,924,557	104,330.171	3,030,000	47,129,063	1,445,659,706
LESS INTERNAL SERVICE/REVOLVING FUNDS	13,910,979	3.007.262	13,773,337	8.467,470	6,650.199	0	0	0	330,963-	45,464.284
TOTAL FISCAL t967 OPERATING APPROPRIATIONS	672,519,448	127.836.754	316,565,954	51,946,507	12,820,131	157.924,557	104,330.171	3.030.000	46,793.100-	1,400,175,422
LESS ACCOUNTING ADJUSTMENT FOR EDUCATION/HIGHER EDUCATION FUNDS	0	0	0	0	0	129,959,416	0	0	0	129,959,416
NET FISCAL 1987 OPERATING APPROPRIATIONS	672,519,448	127.636,754	316,565,954	51.946,507	12,820,131	27,965,141	504.330,171	3.030.000	46,798,100-	1.270,296.006

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND

AGENCY. PROGRAM, AND FUND	FISCAL 1986 BUDGET	PERMANENT FULL-TIME	OVERTIME	-----FISCAL 1987 CHANGES -----				WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION	TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
				PERMANENT PART-TIME	TEMPORARY	CONTRACT					
CIVIL SERVICE COMMISSION	1,251,176	102,989	0	0	0	0	0	0	1,322	104,311	1,355,487
160 PERSONNEL ADMINISTRATION											
GENERAL	1,132,794	80,312	0	0	0	0	0	0	1,088	81,400	1,214,194
INTERNAL SERVICE	118,382	22,677	0	0	0	0	0	0	234	22,911	141,293
COMMUNITY COLLEGE OF BALTIMORE	14,307,257	416,423	19,929-	12,639-	611.879-	30,171	5,595		2,528	189.730-	14,117,527
430 ADMINISTRATION AND SUPPORT SERVICES											
HIGHER EDUCATION	1,850,842	365,283	5,275	40,314	41.859-	30,171	0	0	1,948	401,132	2,251,974
FEDERAL	163,462	115,539-	0	0	38,599	0	0	0	0	76,940-	86,522
431 INSTRUCTION											
HIGHER EDUCATION	7,687,733	12,989	500-	28,577	208,529-	0	0	0	287-	167,750-	7,519,983
FEDERAL	1,267,851	67	0	0	302,101-	0	0	0	0	302.034-	965,817
432 OPERATIONAL PLANT MAINTENANCE											
HIGHER EDUCATION	1,201,331	16,073	24,725-	61,329-	0	0	5,595		528	63,859-	1,137,473
433 STUDENT SERVICES											
HIGHER EDUCATION	1,236,038	137,550	21	20.201-	97.989-	0	0	0	339	19,720	1,255.758
FEDERAL	900,000	0	0	0	0	0	0	0	0	0	900.000
COMMUNITY RELATIONS COMMISSION	636,824	43,409	0	0	20.435	0	0	0	1,706	65,550	702,374
156 DEVELOPMENT OF INTERGROUP RELATIONS											
GENERAL	584,731	45,157	0	0	20,435	0	0	0	1,685	67,277	652,008
FEDERAL	52.093	1,748-	0	0	0	0	0	0	21	1,727-	50,366
COMPTROLLER, DEPARTMENT OF	2,869,387	409,329	915-	0	0	1,360	0	0	2,451	412,225	3,281,612
130 EXECUTIVE DIRECTION AND CONTROL											
GENERAL	158,180	5,462	0	0	0	0	0	0	64	5.526	163,706
131 AUDITS											
GENERAL	1,737,390	324,889	0	0	0	0	0	0	2,112	327.001	2,064,391
132 REAL ESTATE ACQUISITION AND MANAGEMENT											
GENERAL	308,789	13,962	0	0	0	1,360	0	0	85	15,407	324,196
133 MUNICIPAL TELEPHONE EXCHANGE											
INTERNAL SERVICE	354,764	54,600	0	0	0	0	0	0	98	54,698	409,462
135 INSURANCE ON CITY FACILITIES											
GENERAL	31.050	1,409	0	0	0	0	0	0	15	1.424	32.474
136 MUNICIPAL POST OFFICE											
INTERNAL SERVICE	200,743	5,191	915-	0	0	0	0	0	34	4,310	205.053
536 HARBOR ADMINISTRATION											
GENERAL	78,471	3,816	0	0	0	0	0	0	43	3,859	82,330
COUNCIL, CITY											
100 CITY LEGISLATION											
GENERAL	1,014,888	68,356	0	5,716	0	0	0	0	89	74,161	1,089,049
COUNCILMANIC SERVICES, OFFICE OF											
103 COUNCILMANIC SERVICES											
GENERAL	215.107	16,407	0	0	0	0	0	0	515	16,922	232,029
COURTS-RELATED											
110 CIRCUIT COURT FOR BALTIMORE CITY											
GENERAL	3,398,685	126,092	0	20,354	3,553	3,154	0	0	2,207	155,360	3,554.045
STATE	45,393	72,873	0	0	0	0	0	0	938	73,811	119,204

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	-FISCAL 1987 CHANGES-----				FISCAL 1987 RECOMMENDATION
							WAGE DIFFER- ENTIAL.	SICK LEAVE CONVERSION	TOTAL CHANGES		
112 ORPHANS' COURT GENERAL	203,210	1,518	0	0	5,150	0	0	0	6,668	209,878	
DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF											
220 DISASTER PLANNING GENERAL	128,811	7,843	0	0	40-	0	0	117	7,920	136,731	
EDUCATION, DEPARTMENT OF	247,481,595	17,626,842	226,975-	2,645,165	142,370	6,925	7,776	175,767	20,377,870	267,859,465	
700 ADMINISTRATION EDUCATION	9,088,595	428,767	2,029-	77,058	6,510-	0	0	433-	496,853	1,585,448	
701 STAFF DEVELOPMENT EDUCATION	140,321	9,421	0	0	0	0	0	0	9,421	149,742	
FEDERAL	14,277	14,277-	0	18,454	0	0	0	0	4,177	18,454	
702 HUMAN RESOURCES AND LABOR RELATIONS SERVICES											
EDUCATION	1,065,071	377,721	2,398-	28,645	5,080	0	0	2,026	411,074	1,476,145	
FEDERAL	13,505	40,844	0	0	0	0	0	0	40,844	54,349	
703 PLANNING SERVICES EDUCATION	9,455,108	361,963	147-	8,704	50,856	0	0	5,465-	415,911	1,871,019	
FEDERAL	69,760	37,092-	0	0	5,750	0	0	0	31,342-	38,418	
OTHER SPECIAL	34,567	34,567-	0	0	0	0	0	0	34,567-	0	
704 BUSINESS MANAGEMENT SERVICES EDUCATION	1,877,309	93,172-	1,518-	0	11,763	0	0	2,838	80,089-	1,797,220	
705 FISCAL MANAGEMENT EDUCATION	1,033,322	82,865	1,694-	8,166	10,592-	0	19-	8,349	87,075	1,120,397	
FEDERAL	24,813	24,813-	0	0	0	0	0	0	24,813-	0	
OTHER SPECIAL	93,281	45,189	0	0	0	0	0	0	45,189	138,470	
706 DATA PROCESSING EDUCATION	1,327,581	159,621	17,050-	0	1,316-	0	466-	239	141,028	1,468,609	
OTHER SPECIAL	25,406	20,747	0	0	0	0	0	0	20,747	46,153	
707 SECONDARY INSTRUCTIONAL MANAGEMENT EDUCATION	3,044,485	279,546	590	0	6,469	0	0	20,255	306,860	3,351,345	
FEDERAL	260,971	154,072-	0	0	0	0	0	0	154,072-	106,899	
STATE	0	274,748	0	0	0	0	0	0	274,748	274,748	
708 GENERAL INSTRUCTION EDUCATION	120,423,921	218,982	167	131,240-	160,590	0	12-	124,741-	1430,249	120,854,170	
FEDERAL	16,039,175	1,227,911	0	215,182	250,000-	0	0	0	1,126,966	17,166,141	
STATE	744,859	7,354,578	0	0	0	0	0	0	7,354,578	8,099,437	
OTHER SPECIAL	0	0	0	119,349	0	0	0	0	119,349	119,349	
709 VOCATIONAL EDUCATION SERVICES EDUCATION	8,745,182	421,647-	971	52,346-	91,060	0	0	10,585	371,377-	8,373,805	
FEDERAL	870,978	5,513	0	0	0	0	0	0	5,513	876,491	
OTHER SPECIAL	31,180	31,180-	0	0	0	0	0	0	31,180-	0	
710 ADULT AND COMMUNITY SCHOOLS EDUCATION	768,136	100,800-	92	661,705	13,350	0	0	989	575,336	1,343,472	
FEDERAL	300,498	125,129-	0	0	0	0	0	0	125,129-	175,369	
STATE	69,251	69,251-	0	138,849	0	0	0	0	69,598	138,849	
OTHER SPECIAL	0	0	0	34,672	0	0	0	0	34,672	34,672	
711 GIFTED AND TALENTED EDUCATION	1,396,731	56,907	0	1,022	18-	0	0	1 290	59,201	1,455,932	
FEDERAL	0	0	0	50,165	0	0	0	0	50,165	50,165	
STATE	0	25,010	0	0	0	0	0	0	25,010	25,010	

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	FISCAL 1987 CHANGES			TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
							WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION			
713 PUPIL TRANSPORTATION											
EDUCATION	34,810	34,810-	0	0	0	0	0	0	34,810-	0	
STATE	1,802,512	47,765	5,001-	46,732	0	0	0	0	89,496	1,892,008	
OTHER SPECIAL	15,842	15,842-	0	0	0	0	0	0	15,842-	0	
714 PHYSICAL PLANT DESIGN AND MANAGEMENT											
EDUCATION	420,188	83,771	201-	0	0	0	0	925	84,495	504,683	
715 PLANT OPERATIONS											
EDUCATION	17,253,636	827,123	221,547-	114,819	10,682-	6,925	6,959	7,656-	715,941	17,969,577	
STATE	14,487	14,487-	0	0	0	0	0	0	14,487-	0	
716 PLANT MAINTENANCE											
EDUCATION	4,233,829	438,515	4,277-	0	88-	0	486	1,153	435,789	4,669,618	
717 SCHOOL SECURITY SERVICES											
EDUCATION	2,291,861	207,478	31,687	0	0	0	828	5,280	245,273	2,537,134	
OTHER SPECIAL	20,062	20,062-	0	0	0	0	0	0	20,062-	0	
718 FOOD SERVICES											
EDUCATION	20,062	20,062-	0	0	0	0	0	0	20,062-	0	
OTHER SPECIAL	8,784,218	286,367	0	374,066	0	0	0	42,356-	618,077	9,402,295	
719 STUDENT ACTIVITIES											
EDUCATION	438,155	16,137	0	72,500	88,832	0	0	0	177,469	615,624	
720 PUPIL SERVICES											
EDUCATION	7,048,826	406,347	0	0	752	0	0	6,062	413,161	7,461,987	
FEDERAL	283,483	630,404	0	0	0	0	0	0	630,404	913,887	
STATE	0	292,520	0	0	0	0	0	0	292,520	292,520	
OTHER SPECIAL	40,939	40,939-	0	0	0	0	0	0	40,939-	0	
721 SPECIAL EDUCATION											
EDUCATION	2,030,687	233,681	4,226-	0	16,395-	0	0	108	213,168	2,243,855	
FEDERAL	380,145	73,823	0	0	0	0	0	1,439	75,262	455,407	
STATE	32,580	32,580-	0	0	0	0	0	0	32,580-	0	
722 SPECIAL EDUCATION - INSTRUCTION											
EDUCATION	34,302,413	4,075,355	394-	837,290	4,345	0	0	43,333	4,959,929	39,262,342	
FEDERAL	4,054,728	1,485,939-	0	0	0	0	0	0	1,485,939-	2,568,789	
OTHER SPECIAL	0	0	0	11,084	0	0	0	0	11,084	11,084	
723 VOCATIONAL SERVICES FOR SPECIAL EDUCATION											
EDUCATION	1,763,287	393,120-	0	5,639	876-	0	0	1,255	387,102-	1,376,185	
FEDERAL	97,655	178,067	0	0	0	0	0	0	178,067	275,722	
724 ELEMENTARY INSTRUCTIONAL MANAGEMENT											
EDUCATION	744,977	472,200	0	0	0	0	0	9,916	482,116	1,227,093	
FEDERAL	413,930	115,061-	0	0	0	0	0	0	115,061-	298,869	
726 ALTERNATIVE EDUCATION											
EDUCATION	0	1,665,858	0	4,650	0	0	0	0	1,670,508	1,670,508	
ELECTIONS, SUPERVISORS OF											
180 VOTER REGISTRATION AND CONDUCT OF ELECTIONS											
GENERAL	561,793	25,844	72,128	0	646,350	0	0	0	744,322	1,306,115	
EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF TRUSTEES											
152 ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEMS											
OTHER SPECIAL	522,310	14,671	595	0	0	0	0	1,046	16,312	538,622	



## FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND				FISCAL 1986 BUDGET	PERMANENT FULL-TIME	FISCAL 1987 CHANGES				CONVERSION	TOTAL FISCAL CHANGES	1987 RECOMMENDATION	
FINANCE, DEPARTMENT OF				15,481,458	1,985,562	23,360							
140 ADMINISTRATIVE DIRECTION AND CONTROL							33,256	118,594	2,399	49	10,670	1,374,335	16,855,793
GENERAL				266,411	37,045	0	0	0	606,454	0		37,651	304,062
141 BUDGET AND MANAGEMENT RESEARCH						383,212	0	0	0	0	521,439		
GENERAL				1,264,419	11,213	0	0	0	0	0		16,661	1,281,080
142 ACCOUNTING SYSTEMS AND OPERATIONS						0	0	0	114,123,601	0		62,771	1,832,282
GENERAL				1,769,511	62,120	0	0	0	0	21,0475		3,749	74,788
INTERNAL SERVICE				71,039	3,635	5,213	0	8,623-	0	0		359,582	
143 LOAN AND GUARANTEE SERVICES						964	0		0	0			
GENERAL				0	228,683		0		0	171	408-		359,582
144 PURCHASING						9,487	0	0	0				
GENERAL				3,628,673	285,081							278,877	3,907,550
INTERNAL SERVICE				1,124,759	1,311-				0		1,800	7,939	1,132,698
145 RISK MANAGEMENT SERVICES						0	33,256	0	0	323	708		
INTERNAL SERVICE				0	152,419	4,823	33,256	95	0	0		154,219	1,542,199
147 MANAGEMENT INFORMATION SERVICES									0	0			
GENERAL				315,528	197,609				0		2,457	233,249	3,388,534
151 CENTRAL PAYROLL AND DISBURSEMENTS						925	0	222	2,399	0	893	79,294	2,607,539
GENERAL				2,528,245	73,164								
				1,673,116	135,904	1,030				519,300-		140,343	1,813,459
FIRE, DEPARTMENT OF				53,100,383	2,010,554								
210 ADMINISTRATIVE DIRECTION AND CONTROL						3	0	0	144		26,160	1,520,588	54,620,971
GENERAL				0	891,655							901,300	901,300
211 TRAINING				829,673	829,473-	2,443-	0	0	2,...	0	3,198-	829,673-	0
GENERAL				0	385,333	5,145						390,478	390,478
212 FIRE SUPPRESSION				366,416	361,616-	4,800-	0	0	0	0	0	366,416-	0
GENERAL				045,215								45,362,049	45,362,049
213 FIRE PREVENTION				44,391,705	43,811,205-	99,700	0	0	0	469,800-	37,513	44,391,705-	0
GENERAL				0	1,313,743	3,211-	0	0	0	0	15,000-	1,327,998	1,327,998
215 FIRE ALARM AND COMMUNICATIONS				9,250,771	1,233,971-		0	0	0	3,00g-	322,300-	1,250,771-	0
GENERAL				0	1,781,515	24,79g-	0	0	0			1,805,095	1,805,095
217 EQUIPMENT MAINTENANCE				1,709,565	1,655,165-							1,709,565-	0
GENERAL				0	833,082		0	0	0	9,000-	1,608	855,590	855,590
319 AMBULANCE SERVICE				829,952	819,252-	21,436	0	0	0	4,20g-	1,300-	829,952-	0
GENERAL				0	3,958,097		0	0	0			3,978,461	3,978,461
				3,722,301	3,673,401-	16,077-	0	0	0			3,722,301-	0
HEALTH, DEPARTMENT OF				14,985,729	9,992,894	14,536	0	0	0	33,300-	4,287	2,090,528	17,076,257
240 ANIMAL CONTROL												66,967	689,232
GENERAL				622,265	54,174		20,953-	134,803		245	7,696		
OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	WAGE DIFFERENTIAL	SICK LEAVE								

10,524      0      0      1,922      245      102

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY. PROGRAM, AND FUND	FISCAL 1986 BUDGET	----- FISCAL 1987 CHANGES					WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION	TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
		PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT				
300 ADMINISTRATIVE DIRECTION AND CONTROL										
GENERAL	1,702,189	196,901-	66	0	0	1,994	0	1,310-	196,151-	1,506,038
STATE	8,743	757	0	0	0	0	0	0	757	9,500
302 ENVIRONMENTAL HEALTH										
GENERAL	1,242,475	145,221	0	0	0	0	0	571	145,792	1,388,267
FEDERAL	0	58,530	0	0	0	0	156	58,686	58,686	
STATE	65,358	65,108-	0	0	0	0	0	250-	65,358-	0
304 CLINICAL SERVICES										
GENERAL	1,426,340	135,028-	0	55,332-	0	0	0	836-	191,196-	1,235,144
FEDERAL	256,971	10,864	0	0	0	0	0	58	10,922	267,893
STATE	182,433	77,120-	0	21,538-	0	0	0	750-	99,408-	83,025
OTHER SPECIAL	374,726	156,758-	0	10,000-	0	0	0	371-	167,129-	207,597
305 MATERNAL AND INFANT SERVICES										
GENERAL	63,121	2,558	0	0	0	0	0	500-	2,058	65,179
STATE	0	458,360	10,425	121,093	0	0	2,398	592,276	592,276	
306 GENERAL NURSING SERVICES	508,670	195,680-	5,351-	100,632-	0	0	0	2,800-	304,463-	204,207
GENERAL STATE	1,237,254	56,516	0	6,166-	72,162-	0	0	227	21,585-	1,215,669
307 MENTAL HEALTH SERVICES										
GENERAL	0	54,275	0	0	0	0	209	54,484	54,484	
FEDERAL STATE										
308 CHILDREN AND YOUTH SERVICES	438,636	4,734	0	0	0	0	0	90	4,824	443,460
GENERAL	0	1,157,033	3,909	54,584	0	0	0	4,954	1,220,480	1,220,480
STATE	958,493	785,277-	3,605-	53,305-	0	0	0	2,366-	844,553-	113,940
310 SCHOOL HEALTH SERVICES										
GENERAL	613,737	14,785-	0	14,638-	0	0	0	253-	29,676-	584,061
FEDERAL STATE	0	1,849,550	8,053	0	0	0	4,902	1,862,505	1,862,505	
311 HEALTH SERVICES FOR THE AGING	1,293,173	1,278,348-	9,485-	0	0	0	0	5,340-	1,293,173-	0
GENERAL										
STATE	2,055,233	687,065	0	28,203	0	0	0	2,201	717,469	2,772,702
GENERAL	369,206	84,654	0	28,946	0	0	0	6,322	119,922	489,128
STATE	106,751	162,585	0	0	0	0	0	633	163,218	269,969
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT										
119 MAYOR'S STATIONS	530,591	301,471	0	1,160	84,443	0	0	707	387,781	918,372
GENERAL	483,160	24,885	0	8,765	122,522	42,609-	0	136	113,699	596,859
FEDERAL	446,204	215,333-	0	2,093-	0	0	0	1,194-	218,620-	227,584
177 ADMINISTRATIVE DIRECTION AND CONTROL										
GENERAL	11,729,731	539,438	1,565-	31,512-	1,915-	0	0	15,849	520,295	12,250,026
FEDERAL										
260 CONSTRUCTION AND BUILDING INSPECTION	528,586	30,057	0	10,712-	0	0	0	1,242	20,587	549,173
GENERAL	405,661	117,464-	0	20,800-	0	0	0	793	137,471-	268,190
FEDERAL										
GENERAL	716,768	317,227-	0	0	0	0	0	1,257-	318,484-	398,284
FEDERAL	186,899	57,658-	0	0	0	0	0	1,054-	58,712-	128,187
	1,347,419	621,788	0	0	1,915-	0	0	1,251	621,124	1,958,543
	1,420,953	682,139-	0	0	0	0	0	1,102-	623,241-	737,712

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

-----FISCAL 1987 CHANGES-----										
AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION	TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
570 PRESERVATION OF HISTORIC PLACES										
GENERAL	153,765	16,247-	0	0	0	0	0	70-	16,317-	137,448
FEDERAL	17,753	626-	0	0	0	0	0	9	617-	17,136
STATE	17,476	743	0	0	0	0	0	0	743	18,219
581 NEIGHBORHOOD RESOURCES										
GENERAL	125,283	312,473	0	0	0	0	0	0	312,473	437,756
FEDERAL	449,189	350,179	0	0	0	0	0	9,117	359,296	808,485
582 DEVELOPMENT										
GENERAL	1,006,507	778,152-	0	0	0	0	0	4,300-	782,452-	224,055
FEDERAL	139,122	617,585	0	0	0	0	0	4,712	622,297	761,419
583 NEIGHBORHOOD SERVICES										
GENERAL	3,756,846	244,959	0	0	0	0	0	128-	244,831	4,001,677
FEDERAL	1,131,956	307,816-	0	0	0	0	0	310	307,506-	824,450
STATE	245,648	361	1,565-	0	0	0	0	359	845-	244,803
593 COMMUNITY SUPPORT PROJECTS										
FEDERAL	79,900	79,500-	0	0	0	0	0	400-	79,900-	0
598 HOME OWNERSHIP AND REHABILITATION SERVICES										
GENERAL	0	153,979	0	0	0	0	0	0	153,979	153,979
FEDERAL	0	564,143	0	0	0	0	0	6,367	570,510	570,510
JAIL BOARD	12,473,094	1,352,619	170,637	316,500-	0	5,511	9,004	15,870	1,237,141	13,710,235
290 CARE AND CUSTODY OF PRISONERS										
GENERAL	12,047,767	949,218	171,243	0	0	5,511	9,008	15,739	1,150,719	13,198,486
293 JAIL COMMISSARY										
OTHER SPECIAL	50,827	2,141	606-	0	0	0	4-	67	1,598	52,425
294 JAIL INDUSTRIES										
INTERNAL SERVICE	374,500	401,260	0	316,500-	0	0	0	64	84,824	459,324
LAW, DEPARTMENT OF	4,165,809	365,384	105-	0	0	25,599	0	7,491	398,369	4,564,178
175 LEGAL SERVICES										
GENERAL	3,742,324	543,044	0	0	0	25,599	0	7,337	575,980	4,318,304
FEDERAL REVENUE SHARING	197,516	197,227-	0	0	0	0	0	289-	197,516-	0
INTERNAL SERVICE	225,969	19,567	105-	0	0	0	0	443	19,905	245,874
LEGISLATIVE REFERENCE, DEPARTMENT OF	269,973	7,010	0	1,877	482-	0	0	2-	8,403	278,376
106 LEGISLATIVE REFERENCE SERVICES										
GENERAL	165,425	7,582	0	1,877	482-	0	0	72	9,049	174,474
107 ARCHIVES AND RECORDS MANAGEMENT										
GENERAL	104,548	572-	0	0	0	0	0	74-	646-	103,902
LIBRARY, ENOCH PRATT FREE	8,106,229	394,603	42,843	22,804	0	0	0	10,879	471,129	8,577,358
450 ADMINISTRATIVE AND TECHNICAL SERVICES										
GENERAL	1,874,424	66,722	0	0	0	0	0	3,345	70,067	1,944,491
STATE	33,640	0	0	7,931-	0	0	0	0	7,931-	25,709
452 EXTENSION SERVICES										
GENERAL	3,174,594	144,585	0	37,135	0	0	0	293-	181,427	3,356,021
STATE	38,863	2,649	0	6,400-	0	0	0	II	3,740-	35,123
453 STATE LIBRARY RESOURCE CENTER										
GENERAL	2,171,964	153,621	41,343	0	0	0	0	145	195,109	2,367,073
STATE	812,744	27,026	1,500	0	0	0	0	7,671	36,197	848,941

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	----- FISCAL 1987 CHANGES -----							TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
		PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION		
LIQUOR LICENSE COMMISSIONERS, BOARD OF										
250 LIQUOR CONTROL										
GENERAL	489,662	18,920	13	0	0	0	0	85	19,018	508,680
MAYORALTY	1,218,984	99,817	0	4,951	4,180	4,245	0	271-	112,922	1,331,906
125 EXECUTIVE DIRECTION AND CONTROL										
GENERAL	1,128,194	106,672	0	4,951	4,180	2,278	0	287-	117,794	1,245,988
FEDERAL	72,949	6,737-	0	0	0	1,967	0	0	4,770-	68,179
STATE	17,841	118-	0	0	0	0	0	16	102-	17,739
MAYORALTY-RELATED FUNCTIONS										
COMMISSION FOR WOMEN										
120 PROMOTION OF EQUAL RIGHTS FOR WOMEN										
GENERAL	45,721	2,048	0	0	2,000	0	0	0	4,048	49,769
OFFICE OF INTERGOVT RESEARCH										
124 INTERGOVERNMENTAL RESEARCH										
GENERAL	237,542	30,401	2,304	0	41,079-	8,000	0	777	403	237,945
OFFICE OF LABOR COMMISSIONER										
128 LABOR RELATIONS										
GENERAL	164,353	9,100	0	0	0	0	0	244	9,344	173,697
COORD COUNCIL ON CRIM JUSTICE										
224 MAYOR'S COORDINATING COUNCIL ON										
CRIMINAL JUSTICE										
GENERAL	388,484	41,113	0	7,403	0	0	0	1,772	50,288	438,772
FEDERAL	74,570	10,825-	0	18,812	0	0	0	159	8,146	82,716
COMMISSION ON AGING										
324 AGING AND RETIREMENT EDUCATION										
GENERAL	1,754,204	39,300	0	32,923	0	0	0	1,065-	71,158	1,825,362
FEDERAL	518,379	15,839-	0	10,047	0	0	0	758-	6,550-	511,829
STATE	0	757,689	0	292,884	0	0	0	3,232	1,053,805	1,053,805
COMMITTEE ON ART AND CULTURE										
492 PROMOTION OF ART AND CULTURE										
GENERAL	1,235,825	702,550-	0	270,008-	0	0	0	3,539-	976,097-	259,728
FEDERAL	553,307	39,036	0	28,280	28,043-	313	0	1,858	41,444	594,751
STATE	424,184	36,160	0	4,745-	6,283-	313	0	1,571	27,016	451,200
OTHER SPECIAL	5,655	0	0	240	0	0	0	0	240	5,895
OFFICE OF CONVENTION COMPLEX DIR										
531 CONVENTION CENTER OPERATION										
GENERAL	7,644	0	0	11,200	7,644-	0	0	0	3,556	11,200
540 CIVIC CENTER OPERATION										
GENERAL	115,824	2,876	0	21,585	14,116-	0	0	287	10,632	126,456
OFFICE OF CONVENTION COMPLEX DIR										
531 CONVENTION CENTER OPERATION										
GENERAL	3,084,043	214,947	11,688	395,537-	532,775	0	512	846	365,231	3,449,274
540 CIVIC CENTER OPERATION										
GENERAL	1,523,224	204,440	15,413	3,092	31,275	0	444	605	255,269	1,778,493
540 CIVIC CENTER OPERATION										
GENERAL	1,560,819	10,507	3,725-	398,629-	501,500	0	68	241	109,962	1,670,781

## CITY OF BALTIMORE. MARYLAND

## FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM. AND FUND CONTINUED

AGENCY. PROGRAM. AND FUND	FISCAL 1986 BUDGET	PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	FISCAL 1987 CHANGES---					TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
					TEMPORARY	CONTRACT	WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION			
MUNICIPAL MARKETS ADMINISTRATION											
538 MUNICIPAL MARKETS ADMINISTRATION											
GENERAL	519,888	32,575	809-	0	0	6,000-	0	1,207-	24,559	544,447	
OFFICE OF CABLE & COMMUNICATIONS											
572 CABLE AND COMMUNICATIONS											
C ORDINATION											
GENERAL	303,071	31,022	0	0	0	0	0	2,831	33,853	336,924	
OFFICE OF MANPOWER RESOURCES	10.410.523	2,132,020	29,098	43,367	1,504,389	31,570	0	23,402	3,763,846	14,174,369	
630 ADMINISTRATION (TITLE I)											
GENERAL	90,727	2,057-	0	0	4.480	0	0	26	2,449	93,176	
STATE	1,702,646	108,847-	0	69,255-	0	0	0	904	177,198-	1,525,448	
631 JOB TRAINING PARTNERSHIP (TITLES II AND III)											
STATE	5,889,404	310,881	0	21,127	524,599	29,711	0	2,324	888,642	6,778,046	
632 SPECIAL HOUSING SERVICES											
OTHER SPECIAL	0	1,715,818	29,098	85,454	0	0	0	11,608	1,841,978	1,841,978	
633 JOB TRAINING PARTNERSHIP (TITLE III)											
FEDERAL	236,887	15,833-	0	6,041	0	0	0	397-	10,189-	226,698	
639 SPECIAL SERVICES											
GENERAL	175,850	12,166-	0	0	15,533	0	0	852-	2,515	178,365	
STATE	412,961	286,779	0	0	949,152	0	0	176-	1,235,755	1,648,716	
OTHER SPECIAL	1,902,048	42,555-	0	0	10,625	1,859	0	9,965	20,106-	1,881,942	
MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS											
575 LIAISON WITH SMALL BUSINESS											
GENERAL	57,448	2,670	0	0	0	0	0	73	2.743	60,191	
MUSEUM OF ART, BOARD OF TRUSTEES											
489 OPERATION OF MUSEUM OF ART											
GENERAL	1,364,135	160.942	525	857	0	0	27	419	162,770	1,526.905	
MUSEUMS, BALTIMORE CITY LIFE	296,475	126,645	365	9,686	0	879	0	410	137,985	434,460	
490 OPERATION OF CITY LIFE MUSEUMS											
GENERAL	259,975	163,145	365	9,686	0	879	0	410	174,485	434,660	
FEDERAL	36,500	36,500-	0	0	0	0	0	0	36,500-	0	
OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF											
167 OCCUPATIONAL MEDICINE AND SAFETY											
GENERAL	910,515	55,179	0	15,638	2,085	2,085	0	2,983	77.970	988,485	
OFF-STREET PARKING COMMISSION											
579 DEVELOPMENT. OF OFF-STREET PARKING FACILITIES											
GENERAL	110,642	38.241	0	0	0	0	0	88	38,379	148,971	

## CITY OF BALTIMORE. MARYLAND

## FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	FISCAL 1987 CHANGES				FISCAL 1987 RECOMMENDATION
							WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION	TOTAL CHANGES		
PLANNING, DEPARTMENT OF	1,879,788	57,155-	0	52,796-	0	0	0	306	109,645-	1,770,143	
187 CITY PLANNING											
GENERAL	1,175,958	94,866-	0	3,232	0	0	0	481-	92,115-	1,083,843	
MOTOR VEHICLE	199,505	133,332	0	25,428-	0	0	0	1,103	109,007	308,512	
FEDERAL	381,250	27,454	0	30,600-	0	0	0	316-	3,462-	377,788	
STATE	123,075	123,075-	0	0	0	0	0	0	123,075-	0	
POLICE DEPARTMENT	89,245,536	6,441,878	229.077	0	0	0	162.155-	8.518	6,517,318	95.762.854	
200 ADMINISTRATIVE DIRECTION AND CONTROL											
GENERAL	4,747,995	145,127-	122,138	0	0	0	21.765-	310	44,444-	4,703,551	
201 GENERAL PATROL											
GENERAL	69,531,778	3,124,205	53.328	0	0	0	105.943-	996	3,072,586	64,604,364	
STATE	0	771,800	2.800	0	0	0	0	0	774,600	774.600	
202 INVESTIGATIONS											
GENERAL	8,381,495	711,886	18,511	0	0	0	22,799-	472	708,070	9.089.565	
203 TRAFFIC											
GENERAL	2,339,015	352,905	2,653	0	0	0	2.065-	12	353,505	2,692,520	
MOTOR VEHICLE	2,114,072	346,371	3.691	0	0	0	81-	0	349.981	2,464,053	
STATE	140,000	0	19,032	0	0	0	0	0	19,032	159,032	
204 SERVICES BUREAU											
GENERAL	9,325,525	1,437,252	6,924	0	0	0	10,334-	6,669	1.440,511	10,766,036	
STATE	665,656	310,656-	0	0	0	0	14.000-	1,000-	325,656-	340,000	
OTHER SPECIAL	0	153,242	0	0	0	0	14,832	1,059	169,133	169,133	
PUBLIC WORKS. DEPARTMENT OF	84,595,662	8,868,415	855,866	66,352-	26,150-	1,174	89,379	53,997	9.776,329	94,371,991	
189 MOBILE EQUIPMENT											
INTERNAL SERVICE	6,720,428	275,279	5,248-	0	11,175	1,174	5.435	5,883	293,698	7,014,126	
190 ADMINISTRATIVE DIRECTION AND CONTROL											
GENERAL	1,308.186	122,999	88	9,665	0	0	0	382	133,134	1,441,320	
191 SURVEY CONTROL											
GENERAL	1,863,905	168,527	0	0	0	0	0	1,450	169,977	2,033,882	
192 GENERAL SERVICES ADMINISTRATION											
GENERAL	130,710	8,154	0	0	0	0	0	82	8,236	138,946	
193 PUBLIC BUILDING MANAGEMENT											
GENERAL	5,043,673	641,310	14.030	0	122,005-	0	26,000	4,398	563,733	5,607,406	
195 ABANDONED VEHICLES											
GENERAL	259.072	35,917-	1.106-	0	0	0	559	414	36,050-	223,022	
MOTOR VEHICLE	891,172	119,117	2,194	0	0	0	1,229	1,096	123,636	1,014,808	
STATE	10,800	0	1,042-	0	0	0	0	0	1,042-	9,758	
196 SPECIAL SERVICES											
GENERAL	1,259,447	25,284	7,311	11,063	1.260	0	119	483	45,520	1,304,967	
MOTOR VEHICLE	777,703	69,009	16,701	0	354	0	298	102	86,464	864,167	
241 MATERIALS WEIGHTS AND MEASURES TESTING											
GENERAL	394,551	20,096	0	0	0	0	0	335-	19.761	414,312	
242 PUBLIC BUILDING CONSTRUCTION INSPECTION											
INTERNAL SERVICE	1,218,256	85,468	0	0	0	0	1,340	4.245	91.053	1,309.309	
243 HIGHWAY BRIDGE AND UTILITY CONSTRUCTION INSPECTIO											
INTERNAL SERVICE	2,407,580	183,346	4,693	0	0	0	0	6,433-	181,606	2,589,186	

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY. PROGRAM, AND FUND	FISCAL 1987 CHANGES								TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
	FISCAL 1986 BUDGET	PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION		
500 STREET LIGHTING MOTOR VEHICLE	662,745	299,402	841	0	425	0	21	117	300,806	963,551
501 PUBLIC STREETS, BRIDGES, AND HIGHWAYS										
MOTOR VEHICLE	6,459,327	1,011,469	61,190	43	2,274	0	1,485	2,388	1,078,849	7,538,176
503 HIGHWAY ADMINISTRATION AND ENGINEERING										
GENERAL	428,363	42,999	0	0	0	0	0	628	43,627	471,990
MOTOR VEHICLE	1,789,004	156,740	1,043	1,500-	340	0	0	2,553	159,176	1,948,180
515 SOLID WASTE COLLECTION										
GENERAL	7,611,287	260,709	189,458	80,600-	23,064	0	0	2,257	394,888	8,006,175
FEDERAL REVENUE SHARING	141,780	131,180-	10,000-	0	0	0	0	600-	141,780-	0
MOTOR VEHICLE	7,417,125	958,175	81,724	0	4,250	0	27	9,156	1,053,332	8,470,457
516 SOLID WASTE DISPOSAL										
GENERAL	644,783	587,899	48,455	0	0	0	0	4,841	641,195	1,285,978
FEDERAL REVENUE SHARING	453,425	421,505-	29,920-	0	0	0	0	2,000-	453,425-	0
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS										
MOTOR VEHICLE	1,278,440	265,496	657	0	0	0	298	255	266,706	1 545,146
519 SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT GENERAL										
MOTOR VEHICLE	255,959	62,842	10,638	0	0	0	0	269	73,749	329,708
STATE	134,937	11,845	0	0	0	0	0	187	12,032	146,969
544 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS	71,001	10,812	0	0	0	0	0	0	10,812	81,813
WASTE WATER UTILITY										
546 WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION	3,651,337	193,609	4,621-	0	0	0	3,063	744	192,795	3,844,132
WATER UTILITY										
548 CONDUITS	7,271,448	295,669	37,417	0	2,821	0	393	3,220-	333,080	7,604,528
GENERAL										
550 WASTEWATER FACILITIES WASTE	1,076,593	87,676	2,163	0	0	0	37	170	90,046	1,166,639
WATER UTILITY										
552 WATER FACILITIES WATER	12,719,341	2,834,021	436,798	0	20,851	0	43,185	13,230	3,348,085	16,067,426
UTILITY										
553 WATER ADMINISTRATION AND E GINEERING	5,121,594	273,054	15,666-	0	0	0	4,449	1,418	263,255	5,384,849
WATER UTILITY										
554 WASTE WATER ADMINISTRATION AND ENGINEERING	916,594	76,743	409	5,415-	21,371	0	0	1,870	94,978	1,011,572
FEDERAL										
WASTE WATER UTILITY	4,217	0	0	0	4,217-	0	0	0	4,217-	0
561 METERED WATER ACCOUNTS	2,368,747	141,422	1,196	0	11,887	0	1,024	7,601	163,130	2,531,877
WATER UTILITY										
	1,832,132	167,846	6,463	392	0	0	417	366	175,484	2,007.616
RECREATION AND PARKS, DEPARTMENT OF 471 ADMINISTRATIVE DIRECTION AND CONTROL	16,663,708	1,045,155	29,269	37,726	302,606-	32,555	3,736	1,843	647,678	17,511,386
GENERAL										
473 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS	899,776	45,102	46	0	850	0	0	387	46,395	946,161
GENERAL										
	83,660	2,500	40	0	1,625	0	0	17	4,192	87,852



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1987 CHANGES									FISCAL 1987 RECOMMENDATION
	FISCAL 1986 BUDGET	PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION	TOTAL CHANGES	
478 GENERAL PARK SERVICES										
GENERAL	5,661,958	23,598	44,950	36,592	0	255	95	2,582-	102,908	5,764,866
479 SPECIAL PARK FACILITES										
GENERAL	901,100	25,952	26,413-	1,134	7,605	0	5	143	8,426	909,526
OTHER SPECIAL	103,970	161,248	0	0	14,200-	32,300	0	34	179,382	283,352
480 REGULAR RECREATIONAL SERVICES										
GENERAL	4,721,127	2,561,171	29,413	0	527,197	0	5,836	21,715	3,145,332	7,866,459
FEDERAL REVENUE SHARING	2,891,192	2,234,639-	19,027-	0	617,385-	0	2,200-	17,941-	2,891,192-	0
STATE	181,300	3,243	0	0	1,972-	0	0	0	1,271	182,571
482 SUPPLEMENTARY RECREATIONAL SERVICES										
STATE	379,450	310,122	0	0	279,450-	0	0	0	30,672	410,122
OTHER SPECIAL	21,000	0	0	0	73,114	0	0	0	73,114	94,114
505 PARK AND STREET TREES										
GENERAL	819,175	146,858	260	0	0	0	0	70	147,188	966,363
SHERIFF, OFFICE OF	2,225,506	458,287	0	0	0	0	0	0	458,287	2,683,793
118 SHERIFF SERVICES										
GENERAL	2,000,878	343,672	0	0	0	0	0	0	343,672	2,344,550
FEDERAL	224,628	114,615	0	0	0	0	0	0	114,615	339,243
SOCIAL SERVICES, DEPARTMENT OF										
365 PUBLIC ASSISTANCE										
GENERAL	5,000	0	0	0	0	0	0	0	0	5,000
STATES ATTORNEY, OFFICE OF	5,869,522	465,284	0	25,010-	18,254	0	0	0	458,528	6,328,050
115 PROSECUTION OF CRIMINALS										
GENERAL	5,466,002	411,140	0	25,010-	18,254	0	0	0	404,384	5,870,386
FEDERAL	403,520	54,144	0	0	0	0	0	0	54,144	457,664
TRANSIT AND TRAFFIC, DEPARTMENT OF	8,010,442	1,602,427	21,235	0	0	752	1,987	14,868	641,269	9,651,711
230 ADMINISTRATIVE DIRECTION AND CONTROL										
GENERAL	0	69,530	521	0	0	0	0	0	70,051	70,051
MOTOR VEHICLE	423,986	150,475	213	0	0	752	104	592	152,136	576,122
FEDERAL	0	73,156	0	0	0	0	0	0	73,156	73,156
STATE	64,933	23,767-	43	0	0	0	0	13	23,711-	41,222
231 TRAFFIC ENGINEERING										
GENERAL	56,568	23,708-	43	0	0	0	0	117	23,548-	33,020
MOTOR VEHICLE	830,462	318,924	4,999	0	0	0	198	3,316	327,437	1,157,899
INTERNAL SERVICE	152,160	23,436	0	0	0	0	0	51	23,487	175,647
232 PARKING METERS										
GENERAL	489,564	34,898	1,276	0	0	0	112	89	36,375	525,939
233 TRAFFIC SIGNS AND STREET MARKINGS										
MOTOR VEHICLE	1,206,645	488,485	7,975	0	0	0	1,220	2,311	499,991	1,706,636
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS										
MOTOR VEHICLE	1,574,496	274,155	4,166	0	0	0	345	3,250	291,916	1,856,412
235 PARKING ENFORCEMENT										
GENERAL	799,898	49,514	43	0	0	0	4	370	49,931	849,829
MOTOR VEHICLE	0	60,604	0	0	0	0	0	0	60,604	60,604
238 SCHOOL CROSSING GUARDS										
GENERAL	1,731,960	84,526	0	0	0	0	0	3,800	89,326	1,820,286

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	----- FISCAL 1987 CHANGES -----				FISCAL 1987 RECOMMENDATION
							WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION	TOTAL CHANGES		
239 TRAFFIC OPERATIONS MOTOR VEHICLE	679,770	22,199	1,956	0	0	0	4	959	25,118	704,888	
URBAN SERVICES AGENCY	8,665,245	244,335-	55	12,168-	56,000	7,865-	0	2.443-	210,756-	8,454,489	
171 ADMINISTRATION											
GENERAL	645,460	43,567-	55	567	0	0	0	106	42,839-	602,621	
FEDERAL	686,577	13,341	0	0	0	0	0	120	13,461	700,038	
STATE	521,911	46,792	0	0	0	0	0	1,003	47,795	569,706	
972 NEIGHBORHOOD ORGANIZATION											
GENERAL	100,000	428,031	0	25,312	56,000	0	0	0	509,343	609,343	
FEDERAL	1,226,985	1,072,572-	0	0	0	0	0	160	1,072,412-	154,573	
STATE	1,140,024	76,484-	0	0	0	0	0	302	76,182-	1,063,842	
376 SOCIAL SERVICES											
GENERAL	246,630	12,322-	0	34,510-	0	0	0	17	46,815-	199,815	
FEDERAL	806,274	121,789	0	12,557-	0	4,056-	0	407-	104,769	911,043	
STATE	62,474	7,403	0	0	0	0	0	0	7,403	69,877	
395 CHILDREN'S SERVICES											
FEDERAL	608,342	3,807	0	0	0	0	0	2,515-	1,292	609,634	
396 FAMILY AND COMMUNITY SERVICES											
GENERAL	0	117,814	0	0	0	0	0	209	118,023	118,023	
FEDERAL	861,360	33,713	0	0	0	0	0	166-	33,547	894,907	
STATE	9,033,410	146,672	0	1,252	0	0	0	107	148,031	1,181,441	
426 EDUCATION											
GENERAL	36,455	2,061	0	0	0	0	0	150-	1,911	38,366	
FEDERAL	269,000	32,256	0	17,314-	0	0	0	1,000-	13,942	282,942	
496 RECREATION											
FEDERAL	263,343	20,655-	0	4,232	0	3,809-	0	250-	20,482-	242,861	
STATE	157,000	27,586	0	20,850	0	0	0	21	48,457	205,457	
WAGE COMMISSION											
165 WAGE ENFORCEMENT											
GENERAL	186,390	5,543	0	44	1,095	0	0	28	6,710	193,100	
WAR MEMORIAL COMMISSION											
487 OPERATION OF WAR MEMORIAL BUILDING											
GENERAL	88,660	4,192	64	598	0	0	0	130	4,984	93,644	
ZONING APPEALS, DEPARTMENT OF MUNICIPAL AND											
185 ZONING, TAX, AND OTHER APPEALS											
GENERAL	248,653	12,572	0	0	0	0	0	85	12,657	261,310	

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	----- FISCAL 1987 CHANGES-----									FISCAL 1987 RECOMMENDATION
	FISCAL 1986 BUDGET	PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION	TOTAL CHANGES	
TOTAL OPERATING BUDGET	632,616,521	48,446,074	1,256,390	1,995,990	2,179,839	104,278	562,700	394,035	53,813,906	686,430,427
LESS INTERNAL SERVICE/REVOLVING FUNDS	12,968.580	1,225,567	7,912	316.500-	11,175	1,174	6,946	6,125	942,399	13,910,979
TOTAL OPERATING APPROPRIATIONS	619,647,941	47,220,507	1,248,478	2,312,490	2,168,664	103,104	569,646-	387,910	52,871,507	672.519,448
SUMMARY BY FUNDS:										
GENERAL	207,927,642	71,732,361	1,038.182	362,760-	1,832,572	51,893	120,024-	147,941	74,320,165	282,247,807
EDUCATION	212,948,493	9,338,647	221,974-	1,636,612	386,620	6,925	7,776	282,811	11,437,417	224,385,910
HIGHER EDUCATION	11,975,944	531,895	19,929-	12,639-	348,377-	30,171	5,595	2,528	189,244	12,165,188
FEDERAL REVENUE SHARING	56,784,296	55,352,634-	245,947-	0	617,385-	2,000-	521,500-	44,830-	56,784,296-	0
MOTOR VEHICLE	26,439,389	4,685,798	187,350	26.885-	7,643	752	5,148	27,385	4,887.191	31,326,580
FEDERAL	36.310,151	4,082,381	22,387	738,127	389,447-	48,507-	0	28,369-	4,376,572	40,686,723
STATE	21,244,633	6,159,299	2,674-	291.152-	1,184,685	29,711	14,000	2,904-	7,062,965	28,307,598
OTHER SPECIAL	12,136,200	2,060,396	29,087	636.210	55,423	34,159	14,828	18,661-	2,811,442	14,947,642
WASTE WATER UTILITY	18,739,425	3,169,052	433,373	0	32.738	0	47,272	21,575	3,704,010	22,443,435
WATER UTILITY	15,141,768	813,312	28,623	5,023-	24,192	0	5,259	434	866,797	16,008,565
TOTAL OPERATING APPROPRIATIONS, AS ABOVE	619,647,941	47,220,507	1,248,478	2,312,490	2,168,664	103,104	569,646-	387.910	52,871.507	672,519,448

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET SALARY/WAGE COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

	PERMANENT FULL-TIME	OVERTIME	PERMANENT PART-TIME	TEMPORARY	CONTRACT	WAGE DIFFER- ENTIAL	SICK LEAVE CONVERSION	TOTAL
SUMMARY OF CHANGES BY CATEGORY:								
FISCAL 1986 OPERATING BUDGET	587,958,724	6,590,063	17,642,128	15,009,528	880,132	2,319,127	2,216,819	632,616,521
FISCAL 1987 OPERATING BUDGET CHANGES	48,446,074	1,256,390	1,995,990	2,179,839	104,278	562,700-	394,035	53,813,906
TOTAL FISCAL 1987 OPERATING BUDGET	636,404,798	7,846,453	19,638,118	17,189,367	984,410	1,756,427	2,610,854	686,430,427
LESS INTERNAL SERVICE/REVOLVING FUNDS	13,421,585	318,283	0	11,175	14,074	69,491	76,371	13,910,979
TOTAL FISCAL 1987 OPERATING APPROPRIATIONS	622,983,213	7,528,170	19,638,118	17,178,192	970,336	1,686,936	2,534,483	672,519,448
LESS ACCOUNTING ADJUSTMENT FOR EDUCATION/HIGHER EDUCATION FUNDS	0	0	0	0	0	0	0	0
NET FISCAL 1987 OPERATING BUDGET	622,983,213	7,528,170	19,638,118	17,178,192	970,336	1,686,936	2,534,483	672,519,448

NINES: PERMANENT FULL -TIME ALSO INCLUDES COURT APPEARANCES (107). ACTING OUT OF TITLE (108). SABBATICAL LEAVE (120), AND SEVERANCE PAY (127).

PERMANENT PART- TIME ALSO INCLUDES EDUCATIONAL AIDES (128), PHYSICIANS (130), AND DENTISTS (132).

TEMPORARY ALSO INCLUDES SUBSTITUTE TEACHERS (116), COACHES (121). GAME OFFICIALS (122), DOCTORS' FEES (123), GAME PERSONNEL (124), STIPENDS (129), POOL AND RINK GUARDS AND ATTENDANTS (140), PENSIONED JUDGES (152), PENSIONED COURT EMPLOYEES (155)

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND

AGENCY, PROGRAM, AND FUND	FISCAL 1986 COSTS	----- FISCAL 1987 CHANGES -----				FISCAL 1987
		MEDICAL	RETIREMENT	OTHER BENEFIT	TOTAL	
CIVIL SERVICE COMMISSION	272,270	6,909	10,916	4,923-	12,902	285,172 160
PERSONNEL ADMINISTRATION						
GENERAL	246,389	4,595	8,024	5,010-	7,609	253,998
INTERNAL SERVICE	25,881	2,314	2,892	87	5,293	31,174
COMMUNITY COLLEGE OF BALTIMORE	1,574,468	37,064	128,516-	47,689-	139,141	1,435,327
430 ADMINISTRATION AND SUPPORT SERVICES						
HIGHER EDUCATION	446,144	24,029	35,976-	525-	12,472-	433,672
FEDERAL	30,145	8,826-	10,631-	0	19,457	10,688
431 INSTRUCTION						
HIGHER EDUCATION	591,674	9,523	9,708-	46,129-	46,314-	545,360
FEDERAL	146,494	0	63,620-	0	63,620	82,874
432 OPERATIONAL PLANT MAINTENANCE						
HIGHER EDUCATION	246,917	30	7,785-	628-	8,383	238,534
433 STUDENT SERVICES						
HIGHER EDUCATION	113,094	12,308	796-	407-	11,105	124,199
COMMUNITY RELATIONS COMMISSION	155,821	3,821-	3,503	4,884-	5,202	150,619 156
DEVELOPMENT OF INTERGROUP RELATIONS						
GENERAL	140,883	3,331-	2,820	4,884-	5,395-	135,488
FEDERAL	14,938	490-	683	0	193	15,131
COMPTROLLER, DEPARTMENT OF	593,141	4,048-	37,339	261	33,552	626,693
130 EXECUTIVE DIRECTION AND CONTROL						
GENERAL	37,171	275-	2,578	0	2,303	39,474
131 AUDITS						
GENERAL	340,054	3,007-	28,050	174	25,217	365,271
132 REAL ESTATE ACQUISITION AND MANAGEMENT						
GENERAL	61,374	195-	1,884	87	1,776	63,150
133 MUNICIPAL TELEPHONE EXCHANGE						
INTERNAL SERVICE	82,436	201-	3,200	0	2,999	85,435
135 INSURANCE ON CITY FACILITIES						
GENERAL	5,685	229-	54-	0	283-	5,402
136 MUNICIPAL POST OFFICE						
INTERNAL SERVICE	46,865	153	991	0	1,144	48,009 536 HARBOR
ADMINISTRATION						
GENERAL	19,556	294-	690	0	396	19,952
COUNCIL, CITY						
100 CITY LEGISLATION						
GENERAL	522,991	649-	80,127-	2,883-	83,659-	439,332

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	FISCAL 1987 CHANGES-----				FISCAL 1987 RECOMMENDATION
		MEDICAL COSTS	RETIREMENT COSTS	OTHER BENEFIT COSTS	TOTAL CHANGES	
COUNCILMANIC SERVICES, OFFICE OF						
103 COUNCILMANIC SERVICES						
GENERAL	32,204	3,257	4,289	594	8,140	40,344
COURTS-RELATED						
110 CIRCUIT COURT FOR BALTIMORE CITY						
GENERAL	772,934	3,813	26,828	16,051-	14,590	787,524
STATE	9,920	13,173	7,378	496	21,047	30,967
112 ORPHANS' COURT						
GENERAL	28,820	1,791-	628-	0	2,419-	26,401
DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF						
220 DISASTER PLANNING						
GENERAL	31,463	2,309-	449-	69	2,689-	28,774
EDUCATION, DEPARTMENT OF	35,362,148	3,568,053-	2,119,592	942,473-	2,390,934-	32,971,214
700 ADMINISTRATION						
EDUCATION	70,311	5,263	23,040	27,476-	827	71,138
701 STAFF DEVELOPMENT						
EDUCATION	18,100	866	3,877-	174	2,837-	15,263
FEDERAL	10,000	4,200-	4,297-	202-	8,699-	1,301
702 HUMAN RESOURCES AND LABOR RELATIONS SERVICES						
EDUCATION	146,244	5,452-	2,034-	1,048	6,438-	139,806
FEDERAL	1,756	345	9,826	0	10,171	11,927
703 PLANNING SERVICES						
EDUCATION	78,631	6,393-	49,398	1,618	44,623	123,254
FEDERAL	4,575	1,410	4,148	0	5,558	10,133
OTHER SPECIAL	2,436	0	2,436-	0	2,436-	0
704 BUSINESS MANAGEMENT SERVICES						
EDUCATION	232,481	15,202-	50,172	4,060-	30,910	263,391
705 FISCAL MANAGEMENT						
EDUCATION	53,567	1,374-	68,274	19-	66,881	120,448
FEDERAL	4,400	2,000-	2,400-	0	4,400-	0
OTHER SPECIAL	19,625	11,815	8,451	522	20,788	40,413
706 DATA PROCESSING						
EDUCATION	151,276	1,415-	12,863-	732-	15,010-	136,266
OTHER SPECIAL	4,706	430	3,634	0	4,064	8,770

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	MEDICAL COSTS	RETIREMENT COSTS	FISCAL 1987 CHANGES		FISCAL 1987 RECOMMENDATION
				OTHER BENEFIT COSTS	TOTAL CHANGES	
707 SECONDARY INSTRUCTIONAL MANAGEMENT						
EDUCATION	246,214	51,735-	98,156	4,785	51.206	297,420
FEDERAL	17,139	4,263	92-	174-	3,997	21,136
STATE	0	19,575	5,126	0	24,701	24,701
708 GENERAL INSTRUCTION						
EDUCATION	12,353,821	2,293,532-	255,789	702,516-	2,740,259-	9,613,562
FEDERAL	5,991,476	1,273,172-	453,991	20,615-	839,796-	5,151,680
STATE	182,000	408,157	72,018	216	480,391	662,391
OTHER SPECIAL	0	0	8,951	0	8,951	8,951
709 VOCATIONAL EDUCATION SERVICES						
EDUCATION	765,826	78,003-	1,785	11,702	64,516-	701,310
FEDERAL	229,582	42,010-	71,082	4,890-	24,182	253,764
710 ADULT AND COMMUNITY SCHOOLS						
EDUCATION	88,286	7,821-	12,249	6,412	10,840	99,126
FEDERAL	33,917	4,570-	14,484	590-	9,324	43,241
STATE	8,894	227-	10,347	122-	9,998	18,892
OTHER SPECIAL	0	0	2,462	0	2,462	2,462
711 GIFTED AND TALENTED						
EDUCATION	87,974	18,520-	9,659	325-	9,186-	78,788
FEDERAL	0	0	11,941	0	11,941	11,941
STATE	0	5,361	772	0	6.133	6,133
713 PUPIL TRANSPORTATION						
EDUCATION	8,228	4,067-	3,987-	174-	8,228-	0
STATE	544,472	8,712-	7,184	18,024	16,496	560,968
714 PHYSICAL PLANT DESIGN AND MANAGEMENT						
EDUCATION	45,170	1,100-	2,930-	338	3,692-	41,478
715 PLANT OPERATIONS						
EDUCATION	4,671,280	31,766	89,530	67,541-	53,755	4,725,035
716 PLANT MAINTENANCE						
EDUCATION	1,103,357	10,176	35,298	7,948-	37,526	1,140,883
717 SCHOOL SECURITY SERVICES						
EDUCATION	524,674	6,186	38,668	17,557	62,411	587,085
718 FOOD SERVICES						
EDUCATION	8,457	4,218-	4,026-	213-	8,457-	0
OTHER SPECIAL	2,488,451	457,707	86,692	23,850-	520,549	3,009,000
719 STUDENT ACTIVITIES						
EDUCATION	40,114	19,122-	21,997	3,856-	981-	39,133
720 PUPIL SERVICES						
EDUCATION	601,665	88,180-	8,993	57,173-	136,360-	465,305
FEDERAL	8,971	48,749	223,760	0	272,509	281,480
STATE	0	21,938	4,001	0	25,939	25,939
OTHER SPECIAL	1,795	1,795-	0	0	1,795-	0

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	MEDICAL COSTS	RETIREMENT COSTS	----- FISCAL 1987 CHANGES----- OTHER BENEFIT COSTS	TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
721 SPECIAL EDUCATION						
EDUCATION	122,998	17,172-	28,598	49,087-	37,661-	85,337
FEDERAL	45,399	7,639	79,871	705-	86,805	132,204
STATE	3,000	1,350-	1,650-	0	3,000-	0
722 SPECIAL EDUCATION - INSTRUCTION						
EDUCATION	3,228,687	579,897-	27,180	12,209-	564,926-	2,663,761
FEDERAL	949,264	240,360-	56,107	19,958-	204,211-	745,053
OTHER SPECIAL	0	0	781	0	781	781
723 VOCATIONAL SERVICES FOR SPECIAL EDUCATION						
EDUCATION	72,336	12,270-	9,173	86-	3,183-	69,153
FEDERAL	9,207	12,767	58,280	186-	70,861	80,068
724 ELEMENTARY INSTRUCTIONAL MANAGEMENT						
EDUCATION	36,462	191-	17,547	1,305	18,661	55,123
FEDERAL	44,924	2,820	40,314	1,902-	41,232	86,156
726 ALTERNATIVE EDUCATION						
EDUCATION	0	158,774	80,455	435	239,664	239,664
ELECTIONS, SUPERVISORS OF						
180 VOTER REGISTRATION AND CONDUCT OF ELECTIONS						
GENERAL	142,002	0	73,137	1,340-	71,797	213,799
EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF TRUSTEES						
152 ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEMS						
OTHER SPECIAL	124,424	2,121-	483-	0	2,604-	121,820
FINANCE, DEPARTMENT OF	3,412,733	43,044	200,627	14,853-	228,818	3,641,551
140 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	46,697	271-	1,927	0	1,656	48,353
141 BUDGET AND MANAGEMENT RESEARCH						
GENERAL	260,309	2,621-	5,597	1,186	4,162	264,471
142 ACCOUNTING SYSTEMS AND OPERATIONS						
GENERAL	346,541	3,552-	16,650	575	13,673	360,214
INTERNAL SERVICE	15,104	0	1,054	0	1,054	16,158
143 LOAN AND GUARANTEE SERVICES						
GENERAL	0	47,351	52,279	2,235	101,865	101,865
144 PURCHASING						
GENERAL	857,970	3,062	38,225	6,560-	34,727	892,697
INTERNAL SERVICE	258,341	10,327-	980	439-	9,786-	248,555



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	MEDICAL COSTS	RETIREMENT COSTS	----- FISCAL 1987 CHANGES ----- OTHER BENEFIT COSTS	TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
145 RISK MANAGEMENT SERVICES						
INTERNAL SERVICE	0	9,137	17,430	960	27,527	27,527
147 MANAGEMENT INFORMATION SERVICES						
GENERAL	651,327	9,362	25,783	550-	34,595	685,922
150 TREASURY MANAGEMENT						
GENERAL	565,453	5,572-	24,601	5,746-	13,283	578,736
151 CENTRAL PAYROLL AND DISBURSEMENTS						
GENERAL	410,991	3,525-	16,101	6,514-	6,062	417,053
FIRE, DEPARTMENT OF	16,916,534	308,245-	1,633,801-	22,233	1,919,813-	14,996,721
210 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	0	56,738	122,018	33,238	211,994	211,994
FEDERAL REVENUE SHARING	215,936	51,555-	135,605-	28,776-	215,936-	0
211 TRAINING						
GENERAL	0	30,366	58,455	1,932	90,753	90,753
FEDERAL REVENUE SHARING	103,341	27,300-	74,171-	1,870-	103,341-	0
212 FIRE SUPPRESSION						
GENERAL	0	4,163,270	7,236,333	916,118	12,315,721	12,315,721
FEDERAL REVENUE SHARING	13,327,609	4,475,153-	7,947,000-	905,456-	13,327,609-	0
213 FIRE PREVENTION						
GENERAL	0	96,880	197,954	5,750	300,584	300,584
FEDERAL REVENUE SHARING	348,122	95,387-	247,173-	5,562-	348,122-	0
215 FIRE ALARM AND COMMUNICATIONS						
GENERAL	0	136,415	260,415	8,431	405,261	405,261
FEDERAL REVENUE SHARING	446,456	135,092-	303,500-	7,864-	446,456-	0
217 EQUIPMENT MAINTENANCE						
GENERAL	0	73,123	108,558	3,552	185,233	185,233
FEDERAL REVENUE SHARING	210,859	84,114-	123,200-	3,545-	210,859-	0
219 NON-ACTUARIAL RETIREMENT BENEFITS						
GENERAL	1,512,000	0	883,000-	0	883,000-	629,000
319 AMBULANCE SERVICE						
GENERAL	0	261,608	540,080	56,487	858,175	858,175
FEDERAL REVENUE SHARING	752,211	258,044-	443,965-	50,202-	752,211-	0
HEALTH, DEPARTMENT OF	3,172,080	227,464	242,756	36,874-	433,346	3,605,426
240 ANIMAL CONTROL						
GENERAL	152,755	57	4,584-	26-	4,553-	148,202
300 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	337,153	7,288-	33,010-	1,117-	41,415-	295,738
STATE	2,157	1,114	1,109	43	2,266	4,423

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	MEDICAL COSTS	RETIREMENT COSTS	CHANGES OTHER BENEFIT COSTS	TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
302 ENVIRONMENTAL HEALTH						
GENERAL	271,243	9,426	23,402	4,303-	28,525	299,768
FEDERAL	0	4,255	7,150	323	11,728	11,728
STATE	11,803	3,787-	7,705-	311-	11,803-	0
304 CLINICAL SERVICES						
GENERAL	300,155	18,540-	19,708-	749-	38,997-	261,158
FEDERAL	62,700	4,405-	685-	87-	5,177-	57,523
STATE	28,078	3,293-	8,243-	450-	11,986-	16,092
OTHER SPECIAL	121,268	5,667-	12,635-	28,890-	47,192-	74,076
305 MATERNAL AND INFANT SERVICES						
GENERAL	12,574	149-	314-	13-	476-	12,098
FEDERAL	0	57,562	66,930	3,741	128,233	128,203
STATE	135,217	32,892-	51,883-	1,967-	86,742-	48,475
306 GENERAL NURSING SERVICES						
GENERAL	258,013	12,426	9,433	11,274-	10,585	268,598
STATE	0	3,019	6,564	378	9,961	9,961
307 MENTAL HEALTH SERVICES						
GENERAL	89,871	715-	4,556-	186-	5,457-	84,414
FEDERAL	0	124,409	143,901	11,873	280,183	280,183
STATE	200,629	80,662-	92,138-	6,856-	179,656-	20,973
308 CHILDREN AND YOUTH SERVICES						
GENERAL	107,703	4,428	5,017	607	10,052	117,755
FEDERAL	0	197,437	208,728	8,727	414,892	414,892
STATE	290,445	139,110-	144,660-	6,675-	290,445-	0
310 SCHOOL HEALTH SERVICES						
GENERAL	486,705	51,543	82,447	1,693-	132,297	619,002
FEDERAL	36,301	26,949	27,729	381	55,059	91,360
STATE	22,133	15,640	18,872	900	35,412	57,545
311 HEALTH SERVICES FOR THE AGING						
GENERAL	113,437	26,615	40,355	2,748	69,718	183,155
FEDERAL	45,521	2,328	1,752	76	4,156	49,677
STATE	86,219	13,236-	20,512-	2,074-	35,822-	50,397
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF						
119 MAYOR'S STATIONS	2,718,181	53,415-	28,214	14,074-	39,275-	2,678,906
GENERAL	125,981	1,354	1,190	531-	2,013	127,994
FEDERAL	87,534	7,613-	19,123-	528-	27,264-	60,270
177 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	136,279	20,419-	34,314-	1,686-	56,419-	79,860
FEDERAL	37,720	6,440-	5,269-	495-	12,204-	25,516

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	----- FISCAL 1987 CHANGES -----				FISCAL 1987 RECOMMENDATION
		MEDICAL COSTS	RETIREMENT COSTS	OTHER BENEFIT COSTS	TOTAL CHANGES	
260 CONSTRUCTION AND BUILDING INSPECTION						
GENERAL	299,666	27,639	81,577	1,986-	107,230	406,896
FEDERAL	317,494	48,533-	94,899-	4,439-	147,871-	169,623
570 PRESERVATION OF HISTORIC PLACES						
GENERAL	32,241	1,841-	1,770-	87-	3,698-	28,543
FEDERAL	3,301	0	563	0	563	3,864
STATE	4,024	161-	1,340-	0	1,501-	2,523
581 NEIGHBORHOOD RESOURCES						
GENERAL	27,290	30,688	38,142	1,895	70,725	98,015
FEDERAL	89,087	6,938	25,810	1,537	34,285	123,372
582 DEVELOPMENT						
GENERAL	242,809	56,804-	105,537-	10,242-	172,583-	70,226
FEDERAL	22,958	33,306	61,260	3,693	98,259	121,217
583 NEIGHBORHOOD SERVICES						
GENERAL	970,993	29,758-	3,334	3,216-	29,640-	941,353
FEDERAL	249,442	37,993-	1,728	1,044-	37,309-	212,133
STATE	56,631	2,534	91	7	2,632	59,263
593 COMMUNITY SUPPORT PROJECTS						
FEDERAL	14,731	5,313-	8,836-	582-	14,731-	0
598 HOME OWNERSHIP AND REHABILITATION SERVICES						
GENERAL	0	9,911	16,751	522	27,184	27,184
FEDERAL	0	49,090	68,856	3,108	121,054	121,054
JAIL BOARD	2,785,538	53,116	84,242	8,136-	129,222	2,914,760
290 CARE AND CUSTODY OF PRISONERS						
GENERAL	2,714,875	48,207	73,394	9,149-	112,452	2,827,327
293 JAIL COMMISSARY						
OTHER SPECIAL	10,163	348-	152	87-	283-	9,880
294 JAIL INDUSTRIES						
INTERNAL SERVICE	60,500	5,257	10,696	1,100	17,053	77,553
LAW, DEPARTMENT OF	773,102	12,743-	20,319	2,704	10,280	783,382
175 LEGAL SERVICES						
GENERAL	690,503	6,612	39,863	3,523	49,998	740,501
FEDERAL REVENUE SHARING	37,544	15,344-	21,294-	906-	37,544-	0
INTERNAL SERVICE	45,055	4,011-	1,750	87	2,174-	42,881
LEGISLATIVE REFERENCE, DEPARTMENT OF	59,334	689-	515-	0	1,204-	58,130
106 LEGISLATIVE REFERENCE SERVICES						
GENERAL	34,240	349-	827-	0	1,176-	33,064
107 ARCHIVES AND RECORDS MANAGEMENT						
GENERAL	25,094	340-	312	0	28-	25,066

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	----- FISCAL 1987 CHANGES -----				FISCAL 1987 RECOMMENDATION
		MEDICAL COSTS	RETIREMENT COSTS	OTHER BENEFIT COSTS	TOTAL CHANGES	
LIBRARY, ENOCH PRATT FREE	956,869	21,488-	34,925	6,800-	6,637	963,506
450 ADMINISTRATIVE AND TECHNICAL SERVICES						
GENERAL	259,685	106-	930	7,583-	6,759-	252,926
STATE	2,371	0	559-	0	559-	1,812
452 EXTENSION SERVICES						
GENERAL	392,896	36,159-	6,369	87	29,703-	363,193
STATE	5,714	2,058-	1,716	87	255-	5,459
453 STATE LIBRARY RESOURCE CENTER						
GENERAL	208,722	22,379	20,285	609	43,273	251,995
STATE	87,481	5,544-	6,184	0	640	88,121
LIQUOR LICENSE COMMISSIONERS, BOARD OF						
250 LIQUOR CONTROL						
GENERAL	116,107	1,641	758	6,982-	4,583-	111,524
MAYORALTY	257,352	534	6,105-	3-	5,574-	251,778
125 EXECUTIVE DIRECTION AND CONTROL						
GENERAL	240,727	4,124	2,024	3-	6,145	246,872
FEDERAL	11,942	3,590-	8,352-	0	11,942-	0
STATE	4,683	0	223	0	223	4,906
MAYORALTY-RELATED FUNCTIONS						
B/E HEALTH AND WELFARE GRANTS						
385 HEALTH AND WELFARE GRANTS						
GENERAL	374,652	153,000-	0	221,652-	374,652-	0
COMMISSION FOR WOMEN						
120 PROMOTION OF EQUAL RIGHTS FOR WOMEN						
GENERAL	9,744	131-	446	0	315	10,059
OFFICE OF INTERGOVT RESEARCH						
124 INTERGOVERNMENTAL RESEARCH						
GENERAL	35,131	1,579	4,763	0	6,342	41,473
OFFICE OF LABOR COMMISSIONER						
128 LABOR RELATIONS						
GENERAL	33,036	713	1,835	723-	1,825	34,861

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	----- FISCAL 1987 CHANGES-----				FISCAL 1987 RECOMMENDATION
		MEDICAL COSTS	RETIREMENT COSTS	OTHER BENEFIT COSTS	TOTAL CHANGES	
COORD COUNCIL ON CRIM JUSTICE	112,737	11,943-	2,478	6,787-	16,252-	96,485
224 MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE						
GENERAL	92,481	7,515-	2,216	6,700-	11,999-	80,482
FEDERAL	20,256	4,428-	262	87-	4,253-	16,003
COMMISSION ON AGING	449,831	4,697-	4,153	4,440	3,896	453,727
324 AGING AND RETIREMENT EDUCATION						
GENERAL	121,477	7,306-	2,727-	1,818-	11,851-	109,626
FEDERAL	0	134,671	120,764	28,815	284,250	284,250
STATE	328,354	132,062-	113,884-	22,557-	268,503-	59,851
COMMITTEE ON ART AND CULTURE	105,390	8,394	5,631	1,836-	12,189	117,579
492 PROMOTION OF ART AND CULTURE						
GENERAL	86,965	5,880	2,415	2,010-	6,285	93,250
FEDERAL	717	0	31-	0	31-	686
STATE	539	0	261	0	261	800
OTHER SPECIAL	17,169	2,514	2,986	174	5,674	22,843
OFFICE OF CONVENTION COMPLEX DIR	728,876	2,829-	40,354	31,866-	5,659	734,535
531 CONVENTION CENTER OPERATION						
GENERAL	379,263	236	27,843	15,094-	12,985	392,248
540 CIVIC CENTER OPERATION						
GENERAL	349,613	3,065-	12,511	16,772-	7,326-	342,287
MUNICIPAL MARKETS ADMINISTRATION						
538 MUNICIPAL MARKETS ADMINISTRATION						
GENERAL	125,528	1,342-	2,585	50-	1,193	126,721
OFFICE OF CABLE COMMUNICATIONS						
572 CABLE AND COMMUNICATIONS COORDINATION						
GENERAL	62,633	505-	1,455	758-	192	62,825
OFFICE OF MANPOWER RESOURCES	2,028,165	202,086	335,609	85,126	622,821	2,650,986
630 ADMINISTRATION (TITLE I)						
GENERAL	132,501	376-	637	43,470-	43,209-	89,292
STATE	378,619	157	927	1,080	2,164	380,783
631 JOB TRAINING PARTNERSHIP (TITLES II AND III)						
STATE	884,160	1,437	95,153	118,469	215,059	1,099,219
632 SPECIAL HOUSING SERVICES						
OTHER SPECIAL	0	148,966	209,149	10,311	368,426	368,426

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	MEDICAL COSTS	RETIREMENT COSTS	FISCAL 1987 CHANGES-----		FISCAL 1987 RECOMMENDATION
				OTHER BENEFIT COSTS	TOTAL CHANGES	
633 JOB TRAINING PARTNERSHIP (TITLE III)						
FEDERAL	54,497	322-	1,829-	0	2,151-	52,346
639 SPECIAL SERVICES						
GENERAL	55,567	1,095-	943	5,912-	6,064-	49,503
STATE	81,838	33,619	39,459	3,832	76,910	158,748
OTHER SPECIAL	440,983	19,700	8,830-	816	11,686	452,669
MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS						
575 LIAISON WITH SMALL BUSINESS						
GENERAL	11,334	2,105	1,090-	0	1,015	12,349
MUSEUM OF ART, BOARD OF TRUSTEES						
489 OPERATION OF MUSEUM OF ART						
GENERAL	321,801	39,482	17,122	1,331	57,935	379,736
MUSEUMS, BALTIMORE CITY LIFE						
490 OPERATION OF CITY LIFE MUSEUMS						
GENERAL	58,105	1,844-	13,045	0	11,201	69,306
OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF						
167 OCCUPATIONAL MEDICINE AND SAFETY						
GENERAL	213,576	4,796-	1,265	7,303-	10,834-	202,742
OFF-STREET PARKING COMMISSION						
579 DEVELOPMENT OF OFF-STREET PARKING						
FACILITIES						
GENERAL	19,261	6,751	1,542	582	8,875	28,136
PLANNING, DEPARTMENT OF						
187 CITY PLANNING						
GENERAL	233,829	4,810-	32,059	229	27,478	261,307
MOTOR VEHICLE	41,232	7,665	11,252	615	19,532	60,764
FEDERAL	74,374	8,232-	2,793	840-	6,279-	68,095
STATE	24,615	9,274-	15,341-	0	24,615-	0
POLICE DEPARTMENT						
200 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	1,653,775	32,534-	91,510-	2,866-	126,910-	1,526,865
201 GENERAL PATROL						
GENERAL	16,676,695	87,452-	1,228,627-	11,166-	1,327,245-	15,349,450
STATE	0	94,700	101,700	4,000	200,400	200,400
202 INVESTIGATIONS						
GENERAL	2,231,414	13,294	95,331-	1,974	80,063-	2,151,351

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	----- FISCAL 1987 CHANGES -----					FISCAL 1987 RECOMMENDATION
	FISCAL 1986 BUDGET	MEDICAL COSTS	RETIREMENT COSTS	OTHER BENEFIT COSTS	TOTAL CHANGES	
203 TRAFFIC						
GENERAL	643,392	41,811	60,075-	5,393	12,871-	630,521
MOTOR VEHICLE	605,371	20,340	14,797-	14,547	20,090	625,461
204 SERVICES BUREAU						
GENERAL	2,315,277	17,734-	48,156	2,561-	27,861	2,343,138
STATE	92,325	30,552-	58,815-	2,958-	92,325-	0
OTHER SPECIAL	0	49,870	59,514	2,871	112,255	112,255
205 NON-ACTUARIAL RETIREMENT BENEFITS						
GENERAL	8,780,000	0	5,862,600-	0	5,862,600-	2,917,400
PUBLIC WORKS, DEPARTMENT OF	19,953,572	805,682	1,128,971	263,319	2,197,972	22,151,544
189 MOBILE EQUIPMENT						
INTERNAL SERVICE	1,656,106	25,712-	33,267	2,817	10,372	1,666,478
190 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	230,270	7-	3,647-	1,039-	4,693-	225,577
191 SURVEY CONTROL						
GENERAL	426,792	4,886-	25,573	95-	20,592	447,384
192 GENERAL SERVICES ADMINISTRATION						
GENERAL	24,526	294-	132-	0	426-	24,100
193 PUBLIC BUILDING MANAGEMENT						
GENERAL	1,316,817	34,263	110,923	15,187	160,373	1,477,190
195 ABANDONED VEHICLES						
GENERAL	56,058	2,546-	2,791-	174-	5,511-	50,547
MOTOR VEHICLE	206,199	4,501-	20,431	1,280	17,210	223,409
STATE	750	0	72-	0	72-	678
196 SPECIAL SERVICES						
GENERAL	374,869	6,121-	11,816	52-	5,643	380,512
MOTOR VEHICLE	187,342	7,272	3,148	343	10,763	198,105
241 MATERIALS WEIGHTS AND MEASURES TESTING						
GENERAL	89,169	1,232-	3,718	1,200-	1,286	90,455
242 PUBLIC BUILDING CONSTRUCTION INSPECTION						
INTERNAL SERVICE	222,022	25	7,786	270	8,081	230,103
243 HIGHWAY BRIDGE AND UTILITY CONSTRUCTION INSPECT						
INTERNAL SERVICE	498,969	571-	125	451-	897-	498,072
500 STREET LIGHTING						
MOTOR VEHICLE	151,391	136,200	38,110	702	175,012	326,403
501 PUBLIC STREETS, BRIDGES, AND HIGHWAYS						
MOTOR VEHICLE	1,584,451	94,500	136,648	48,061	279,209	1,863,660

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	----- FISCAL 1987 CHANGES -----				FISCAL 1987 RECOMMENDATION
		MEDICAL COSTS	RETIREMENT COSTS	OTHER BENEFIT COSTS	TOTAL CHANGES	
503 HIGHWAY ADMINISTRATION AND ENGINEERING						
GENERAL	107,687	1,632-	5,167	0	3,535	111,222
MOTOR VEHICLE	359,902	0	5,195	100	5,295	365,197
515 SOLID WASTE COLLECTION						
GENERAL	1,890,045	19,207-	85,851	1,810	68,454	1,958,499
FEDERAL REVENUE SHARING	37,631	20,976-	16,250-	405-	37,631-	0
MOTOR VEHICLE	1,930,760	120,428	83,660	53,428	257,516	2,188,276
516 SOLID WASTE DISPOSAL						
GENERAL	153,224	53,036	69,398	2,782	125,216	278,440
FEDERAL REVENUE SHARING	107,700	53,928-	51,990-	1,782-	107,700-	0
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS						
143TOR VEHICLE	302,127	19,391	35,576	270	55,237	357,364
519 SOLID WASTE ENGINEERING ANC STORM WATER MANAGEMENT						
GENERAL	55,475	743-	5,348	300	4,905	60,380
MOTOR VEHICLE	21,225	7,696	1,497	0	9,193	30,418
STATE	12,987	1,670-	1,509	0	161-	12,826
544 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS						
WASTE WATER UTILITY	913,973	58,738	26,804	4,810	90,352	1,004,325
546 WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION						
WATER UTILITY	1,683,630	54,428	17,683	601-	71,510	1,755,940
548 CONDUITS						
GENERAL	272,968	2,793-	7,846	323-	4,730	277,698
550 WASTEWATER FACILITIES						
WASTE WATER UTILITY	2,820,630	294,031	373,810	88,729	756,570	3,577,200
552 WATER FACILITIES						
WATER UTILITY	1,149,310	20,575	31,586	35,484	87,645	1,236,955
553 WATER ADMINISTRATION AND ENGINEERING						
WATER UTILITY	183,857	14,793	14,601	428	29,822	213,679
554 WASTE WATER ADMINISTRATION AND ENGINEERING						
FEDERAL	358	60-	298-	0	358-	0
WASTE WATER UTILITY	481,688	3,730	25,173	506	29,409	511,097
561 METERED WATER ACCOUNTS						
WATER UTILITY	442,664	33,455	21,902	12,134	67,491	510,155
RECREATION AND PARKS, DEPARTMENT OF						
471 ADMINISTRATIVE DIRECTION AND CONTROL	4,189,868	91,007	41,156	84,338-	47,825	4,237,693
GENERAL	178,885	2,513-	11,037	151	8,675	187,560



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	MEDICAL COSTS	RETIREMENT COSTS	FISCAL 1987 CHANGES-----		FISCAL 1987 RECOMMENDATION
				OTHER BENEFIT COSTS	TOTAL CHANGES	
473 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS						
GENERAL	10,786	88-	379	0	291	11,077
478 GENERAL PARK SERVICES						
GENERAL	1,651,611	42,437-	15,250	4,332	22,855-	1,628,756
479 SPECIAL PARK FACILITIES						
GENERAL	204,302	10,626	6,508	279	17,413	221,715
OTHER SPECIAL	17,466	24,963	18,717	831	44,511	61,977
480 REGULAR RECREATIONAL SERVICES						
GENERAL	1,288,364	302,180	255,023	83,667-	473,536	1,761,900
FEDERAL REVENUE SHARING	586,949	279,070-	299,038-	8,841-	586,949-	0
STATE	20,052	0	293	0	293	20,345
482 SUPPLEMENTARY RECREATIONAL SERVICES						
STATE	27,351	54,197	18,279	2,088	74,564	101,915
OTHER SPECIAL	1,498	850	5,172	0	6,022	7,520
505 PARK AND STREET TREES						
GENERAL	202,604	22,299	9,536	489	32,324	234,928
SHERIFF, OFFICE OF	507,882	3,596-	19,371	6,393	22,168	530,050
118 SHERIFF SERVICES						
GENERAL	464,458	13,813-	10,989	5,112	2,288	466,746
FEDERAL	43,424	10,217	8,382	1,281	19,880	63,304
STATES ATTORNEY, OFFICE OF	1,186,387	1,504-	20,423	1,256	20,175	1,206,562
115 PROSECUTION OF CRIMINALS						
GENERAL	1,100,509	12,532-	6,092	406	6,034-	1,094,475
FEDERAL	85,878	11,028	14,331	850	26,209	112,087
TRANSIT AND TRAFFIC, DEPARTMENT OF	2,104,290	134,719	117,408	37,756	289,883	2,394,173
230 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	0	5,957	8,097	679	14,733	14,733
MOTOR VEHICLE	83,198	10,352	14,626	11,001	35,979	119,177
STATE	13,039	729	6,237	487	7,453	20,492
231 TRAFFIC ENGINEERING						
GENERAL	12,422	1,346-	2,639-	87-	4,072-	8,350
MOTOR VEHICLE	168,432	2,528	28,904	2,404	33,836	202,268
INTERNAL SERVICE	32,733	394-	2,891	87	2,584	35,317
232 PARKING METERS						
GENERAL	105,514	2,215	2,311	304	4,830	110,344
233 TRAFFIC SIGNS AND STREET MARKINGS						
MOTOR VEHICLE	277,670	37,659	45,659	12,308	95,626	373,296

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM. AND FUND	FISCAL 1986 BUDGET	MEDICAL COSTS	RETIREMENT COSTS	FISCAL 1987 CHANGES -----		FISCAL 1987 RECOMMENDATION
				OTHER BENEFIT COSTS	TOTAL CHANGES	
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS						
MOTOR VEHICLE	281,050	17,785	84,058	8,982	110,825	391,875
235 PARKING ENFORCEMENT						
GENERAL	223,491	7,466	18,795-	622	10,707-	212,784
MOTOR VEHICLE	0	1,570	7,001	435	9,006	9,006
238 SCHOOL CROSSING GUARDS						
GENERAL	775,424	41,057	59,599-	1,000-	19,542-	755,882
239 TRAFFIC OPERATIONS						
MOTOR VEHICLE	131,317	9,141	1,343-	1,534	9,332	140,649
URBAN SERVICES AGENCY	1,871,156	44,463-	15,412-	34,858-	94,733-	1,776,423
171 ADMINISTRATION						
GENERAL	162,623	20,377-	19,114-	6,365-	45,856-	116,767
FEDERAL	145,926	3,731	1,659	7,768-	2,378-	143,548
STATE	107,639	17,987	10,961	500	29,448	137,087
172 NEIGHBORHOOD ORGANIZATION						
GENERAL	224,800	88,013-	45,192-	1,494-	134,699-	90,101
FEDERAL	195,762	512-	9,420	7,609-	1,299	197,061
STATE	44,938	16,308-	4,912-	153-	21,373-	23,565
376 SOCIAL SERVICES						
GENERAL	60,837	725-	3,926-	0	4,651-	56,186
FEDERAL	203,113	7,943	3,452	7,560-	3,835	206,948
STATE	13,538	124	116	56	296	13,834
395 CHILDREN'S SERVICES						
FEDERAL	135,204	3,126-	3,418	4,306-	4,014-	131,190
396 FAMILY AND COMMUNITY SERVICES						
GENERAL	0	38,588	37,758	1,188	77,534	77,534
FEDERAL	196,544	19,181-	17,465-	2,215-	38,861-	157,683
STATE	225,440	20,303	5,288	2,367	27,955	253,398
426 EDUCATION						
GENERAL	8,629	13,306	13,644	725	27,675	36,304
FEDERAL	48,459	13,585-	18,272-	1,930-	33,787-	14,672
496 RECREATION						
FEDERAL	55,056	2,348-	3,999-	1,170-	7,517-	47,539
STATE	42,648	17,730	11,752	876	30,358	73,006
WAGE COMMISSION						
165 WAGE ENFORCEMENT						
GENERAL	38,488	2,385	681-	0	1,704	40,192

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	----- FISCAL 1987 CHANGES -----					FISCAL 1987 RECOMMENDATION
	FISCAL 1986 BUDGET	MEDICAL COSTS	RETIREMENT COSTS	OTHER BENEFIT COSTS	TOTAL CHANGES	
WAR MEMORIAL COMMISSION						
487 OPERATION OF WAR MEMORIAL BUILDING						
GENERAL	25,348	3,295-	217-	60-	3,572-	21,776
ZONING APPEALS, DEPARTMENT OF MUNICIPAL ANC						
185 ZONING, TAX, AND OTHER APPEALS						
GENERAL	53,723	753-	436	0	317-	53,406

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## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

FISCAL 1987 CHANGES OTHER						
AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	MEDICAL COSTS	RETIREMENT COSTS	BENEFIT COSTS	TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
TOTAL OPERATING BUDGET	138,783,249	2,492,060-	4,384,775-	1,062,398-	7,939,233-	130,844,016
LESS INTERNAL SERVICE/REVOLVING FUNDS	2,944,012	24,330-	83,062	4,518	63,250	3,007,262
TOTAL OPERATING APPROPRIATIONS	135,839,237	2,467,730-	4,467,837-	1,066,916-	8,002,483-	127,836,754
SUMMARY BY FUNDS:						
GENERAL	62,488,299	5,043,172	1,504,826	539,519	7,087,517	69,575,816
EDUCATION	24,756,159	2,992,633-	896,244	888,041-	2,984,430-	21,771,729
HIGHER EDUCATION	1,397,829	45,890	54,265-	47,689-	56,064-	1,341,765
FEDERAL REVENUE SHARING	16,174,358	5,495,963-	9,663,186-	1,015,209-	16,174,358-	0
MOTOR VEHICLE	6,331,667	488,026	499,625	156,010	1,143,661	7,475,328
FEDERAL	9,780,486	993,452-	1,543,277	25,477-	524,348	90,304,834
STATE	3,984,703	250,596	88,194-	109,783	272,185	4,256,888
OTHER SPECIAL	3,249,984	706,884	382,277	37,302-	1,051,859	4,301,843
WASTE WATER UTILITY	4,216,291	356,499	425,787	94,045	876,331	5,092,622
WATER UTILITY	3,459,461	123,251	85,772	47,445	256,468	3,715,929
TOTAL OPERATING APPROPRIATIONS, AS ABOVE	135,839,237	2,467,730-	4,467,837-	1,066,916-	8,002,483-	127,836,754

FISCAL 1987 OPERATING BUDGET MAJOR OTHER PERSONNEL COST CATEGORIES COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

	MEDICAL COSTS	RETIREMENT COSTS	OTHER BENEFIT COSTS	TOTAL
SUMMARY OF CHANGES BY MAJOR CATEGORIES:				
FISCAL <b>1986 OPERATING BUDGET</b>	58,989,443	72,040,996	7,752,810	138,783,249
FISCAL <b>1987 OPERATING BUDGET CHANGES</b>	<b>2,492,060-</b>	4,384,775-	1,062,398-	7,939,233-
TOTAL FISCAL 1987 OPERATING BUDGET	56,497,383	<b>67,656,221</b>	6,690,412	130,844,016
LESS INTERNAL SERVICE/REVOLVING FUNDS	1,338,364	1,535,746	133,152	3,007,262
TOTAL FISCAL 1987 OPERATING APPROPRIATIONS	<b>55,159,019</b>	66,120,475	6,557,260	127,836,754
LESS ACCOUNTING ADJUSTMENT FOR EDUCATION/HIGHER EDUCATION FUNDS	0	0	0	0
NET FISCAL 1987 OPERATING APPROPRIATIONS	<b>55,159,019</b>	66,120,475	6,557,260	127,836,754

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND

AGENCY, PROGRAM, AND FUND	-----FISCAL 1987 CHANGES-----									FISCAL 1987 RECOMMENDATION
	MEDICAL AND FISCAL 1986 BUDGET	HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZA- TIONS	MAJOR MEDICAL INSURANCE	PRESCRIP- TION DRUGS	VISION CARE	WORKMANS COMPENSA- TION --MEDICAL	PHYSICAL EXAMINA- TIONS	TOTAL CHANGES	
CIVIL SERVICE COMMISSION	101,982	5,842	0	221	894	12	0	60-	6,909	108,891
160 PERSONNEL ADMINISTRATION										
GENERAL	90,404	4,003	0	60	605	13-	0	60-	4,595	94,999
INTERNAL SERVICE	11,578	1,839	0	161	289	25	0	0	2,314	13,892
CO1.MJNITY COLLEGE OF BALTIMORE	603,063	29,497	0	5,111	2,791	375-	23	17	37,064	640,127
430 ADMINISTRATION AND SUPPORT SERVICES										
HIGHER EDUCATION	106,712	20,194	0	2,393	1,307	125	0	10	24,029	130,741
FEDERAL	13,045	8,826-	0	0	0	0	0	0	8,826-	4,219
431 INSTRUCTION										
HIGHER EDUCATION	316,416	6,919	0	2,528	576	500-	0	0	9,523	325,939
FEDERAL	3,965	0	0	0	0	0	0	0	0	3,965
432 OPERATIONAL PLANT MAINTENANCE										
HIGHER EDUCATION	117,031	0	0	0	0	0	23	7	30	117,061
433 STUDENT SERVICES										
HIGHER EDUCATION	45,894	11,210	0	190	908	0	0	0	12,308	58,202
COMMUNITY RELATIONS COMMISSION	57,979	3,277-	0	230-	289-	25-	0	0	3,821-	54,158 156
DEVELOPMENT OF INTERGROUP RELATIONS										
GENERAL	52,341	2,948-	0	69-	289-	25-	0	0	3,331-	49,010
FEDERAL	5,638	329-	0	161-	0	0	0	0	490-	5,148
COMPTROLLER, DEPARTMENT OF	212,370	6,400-	0	1,567	867	287-	0	205	4,048-	208,322
130 EXECUTIVE DIRECTION AND CONTROL										
GENERAL	9,836	295-	0	0	0	0	0	20	275-	9,561
131 AUDITS										
GENERAL	106,979	4,912-	0	1,127	578	50	0	150	3,007-	103,972
132 REAL ESTATE ACQUISITION AND MANAGEMENT										
GENERAL	21,783	670-	0	161	289	25	0	0	195-	21,588
133 MUNICIPAL TELEPHONE EXCHANGE										
INTERNAL SERVICE	39,933	0	0	161	0	362-	0	0	201-	39,732
135 INSURANCE ON CITY FACILITIES										
GENERAL	1,577	229-	0	0	0	0	0	0	229-	1,348
136 MUNICIPAL POST OFFICE										
INTERNAL SERVICE	22,849	0	0	118	0	0	0	35	153	23,002 536
HARBOR ADMINISTRATION										
GENERAL	9,413	294-	0	0	0	0	0	0	294-	9,119
COUNCIL, CITY										
100 CITY LEGISLATION										
GENERAL	96,585	777-	0	0	0	38	0	90	649-	95,936

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	-----FISCAL 1987 CHANGES-----								TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
	FISCAL 1986 BUDGET	MEDICAL AND HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZA- TIONS	MAJOR MEDICAL INSURANCE	PRESCRIP- TION DRUGS	VISION CARE	WORKMANS COMPENSA- TION --MEDICAL	PHYSICAL EXAMINA- TIONS		
COUNCILMANIC SERVICES, OFFICE OF										
103 COUNCILMANIC SERVICES										
GENERAL	9,217	2,532	0	161	289	25	0	250	3,257	12,474
COURTS-RELATED										
110 CIRCUIT COURT FOR BALTIMORE CITY										
GENERAL	319,267	3,322	0	1,456-	1,298	200	100	349	3,813	323,080
STATE	2,662	11,126	0	847	1,156	25	0	19	13,173	15,835
112 ORPHANS' COURT										
GENERAL	11,437	1,630-	0	161-	0	0	0	0	1,791-	9,646
DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF										
220 DISASTER PLANNING										
GENERAL	14,350	2,178-	0	161-	0	0	0	30	2,309-	12,041
EDUCATION, DEPARTMENT OF	22,275,778	114,590-	1 008-	1,239,602-	2,031,239-	228,483-	579	46,290	3,568,053-	18,707,725
700 ADMINISTRATION										
EDUCATION	25,972	0	0	1,346	3,677	248	0	8-	5,263	31,235
701 STAFF DEVELOPMENT										
EDUCATION	7,825	0	0	288	578	0	0	0	866	8,691
FEDERAL	4,200	3,059-	0	336-	675-	66-	42-	22-	4,200-	0
702 HUMAN RESOURCES AND LABOR RELATIONS SERVICES										
EDUCATION	95,384	0	0	2,913-	4,246-	440-	2,135	12	5,452-	89,932
FEDERAL	850	345	0	0	0	0	0	0	345	1,195
703 PLANNING SERVICES										
EDUCATION	62,350	0	0	4,497-	1,327-	1,050-	578	97-	6,393-	55,957
FEDERAL	0	1,410	0	0	0	0	0	0	1,410	1,410
704 BUSINESS MANAGEMENT SERVICES										
EDUCATION	167,860	0	0	5,972-	9,816-	900-	474-	1,960	15,202-	152,658
705 FISCAL MANAGEMENT										
EDUCATION	40,300	0	0	1,584-	372	300-	132-	270	1,374-	38,926
FEDERAL	2,000	2,000-	0	0	0	0	0	0	2,000-	0
OTHER SPECIAL	8,945	7,010	0	864	3,791	150	0	0	11,815	20,760
706 DATA PROCESSING										
EDUCATION	89,669	0	0	799-	163-	298-	0	155-	1,415-	88,254
OTHER SPECIAL	1,798	3-	0	144	289	0	0	0	430	2,228

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	FISCAL 1987 CHANGES							TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
		MEDICAL AND HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZATIONS	MAJOR MEDICAL INSURANCE	PRESCRIPTION DRUGS	VISION CARE	WORKMANS COMPENSATION --MEDICAL	PHYSICAL EXAMINATIONS		
707 SECONDARY INSTRUCTIONAL MANAGEMENT										
EDUCATION	205,969	19,575-	0	19,552-	11,052-	1,375	3,131-	200	51,735-	154,234
FEDERAL	6,735	5,439	0	66t-	390-	125-	0	0	4,263	10,998
STATE	0	19,575	0	0	0	0	0	0	19,575	19,575
708 GENERAL INSTRUCTION										
EDUCATION	9,233,226	411,157-	1,008-	801,578-	980,448-	116,311-	326	16,644	2,293,532-	6,939,694
FEDERAL	2,521,716	639,255-	0	189,319-	384,593-	39,542-	16,088-	4,375-	1,273,172-	1,248,544
STATE	76,635	412,924	0	992-	3,072-	376-	236	563-	408,157	484,792
709 VOCATIONAL EDUCATION SERVICES										
EDUCATION	626,531	0	0	292	70,751-	8,340-	165	631	78,003-	548,528
FEDERAL	96,629	16,699-	0	7,318-	14,850-	1,513-	964-	666-	42,010-	54,619
710 ADULT AND COMMUNITY SCHOOLS										
EDUCATION	46,405	0	0	278-	6,537-	610-	0	396-	7,821-	38,584
FEDERAL	15,497	235-	0	888-	3,568-	350-	570	99-	4,570-	10,927
STATE	3,734	187	0	298-	600-	59-	563	20-	227-	3,507
711 GIFTED AND TALENTED										
EDUCATION	82,189	0	0	3,997-	13,082-	1,675-	0	234	18,520-	63,669
STATE	0	5,361	0	0	0	0	0	0	5,361	5,361
713 PUPIL TRANSPORTATION										
EDUCATION	4,067	3,590-	0	322-	0	50-	89-	16-	4,067-	0
STATE	237,287	442	0	3,742-	10,292-	1,483-	3,719	2,644	8,712-	228,575
714 PHYSICAL PLANT DESIGN AND MANAGEMENT										
EDUCATION	23,985	0	0	115-	877-	142-	0	34	1,100-	22,885
715 PLANT OPERATIONS										
EDUCATION	2,472,337	0	0	7,588	1,726	1,194-	2,565	21,081	31,766	2,504,103
716 PLANT MAINTENANCE										
EDUCATION	587,089	22-	0	89-	7,514	671-	474-	3,918	10,176	597,265
717 SCHOOL SECURITY SERVICES										
EDUCATION	249,941	0	0	1,150-	1,445	68	5,192	631	6,186	256,127
718 FOOD SERVICES										
EDUCATION	4,218	3,590-	0	0	578-	50-	0	0	4,218-	0
OTHER SPECIAL	1,344,305	412,193	0	26,630	8,673	2,004-	7,204	5,011	457,707	1,802,012
719 STUDENT ACTIVITIES										
EDUCATION	30,250	18,760-	0	622-	231	4-	14	19	19,122-	11,128
720 PUPIL SERVICES										
EDUCATION	473,244	21,823	0	38,092-	68,182-	6,375-	2,267	379	88,180-	385,064
FEDERAL	8,971	47,429	0	480	840	0	0	0	48,749	57,720
STATE	0	21,938	0	0	0	0	0	0	21,938	21,938
OTHER SPECIAL	1,795	1,795-	0	0	0	0	0	0	1,795-	0



## CITY OF BALTIMORE. MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	FISCAL 1987 CHANGES							TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
		MEDICAL AND HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZA- TIONS	MAJOR MEDICAL INSURANCE	PRESCRIP- TION DRUGS	VISION CARE	WORKMANS COMPENSA- TION --MEDICAL	PHYSICAL EXAMINA- TIONS		
721 SPECIAL EDUCATION	68,847	0	0	6,488-	10,898-	5-	0	219	17,172-	51,675
EDUCATION	15,346	11,996	0	1,447-	2,463-	215-	137-	95-	7,639	22,985
FEDERAL	1,350	1,350-	0	0	0	0	0	0	1,350-	0
STATE										
722 SPECIAL EDUCATION - INSTRUCTION	2,816,371	0	0	143,251-	400,769-	37,925-	376	1,672	579,897-	2,236,474
E D U C A T I O N   FEDERAL	399,520	136,781-	0	29,904-	60,670-	6,265-	3,987-	2,753-	240,360-	159,160
723 VOCATIONAL SERVICES FOR SPECIAL EDUCATION										
EDUCATION	64,515	0	0	10,299-	250-	1,750-	9-	38	12,270-	52,245
FEDERAL	3,867	13,257	0	172-	382-	61-	145	20-	12,767	16,634
724 ELEMENTARY INSTRUCTIONAL MANAGEMENT										
E D U C A T I O N   FEDERAL	29,607	0	0	453-	236	25-	51	0	191-	29,416
726 ALTERNATIVE EDUCATION	16,447	7,572	0	1,591-	2,864-	275-	0	22-	2,820	19,267
EDUCATION										
	0	154,380	0	1,485	2,784	125	0	0	158,774	158,774
ELECTIONS, SUPERVISORS OF										
180 VOTER REGISTRATION AND CONDUCT OF ELECTIONS										
GENERAL	14,130	0	0	0	0	0	0	0	0	14,130
EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF TRUSTEES										
152 ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEMS										
OTHER SPECIAL	61,433	2,121-	0	0	0	0	0	0	2,121-	59,312
FINANCE, DEPARTMENT OF	1,389,742	26,480	328	5,356	8,902	1,103	0	875	43,044	1,432,786
140 ADMINISTRATIVE DIRECTION AND CONTROL										
GENERAL	14,611	432-	0	161	0	0	0	0	271-	14,340
141 BUDGET AND MANAGEMENT RESEARCH										
GENERAL	90,968	2,771-	0	502-	289	63	0	300	2,621-	88,347
142 ACCOUNTING SYSTEMS AND OPERATIONS										
GENERAL	122,624	3,552-	0	0	0	0	0	0	3,552-	119,072
INTERNAL SERVICE	7,015	0	0	0	0	0	0	0	0	7,015
143 LOAN AND GUARANTEE SERVICES										
GENERAL	0	37,695	0	3,024	6,069	563	0	0	47,351	47,351
144 PURCHASING										
GENERAL	377,815	168	0	966	1,734	194	0	0	3,062	380,877
INTERNAL SERVICE	129,489	8,741-	0	644-	867-	75-	0	0	10,327-	119,162

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

## FISCAL 1987 CHANGES

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	MEDICAL AND HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZA- TIONS	MAJOR MEDICA INSURANCE	PRESCRIP- T)1411:11S	VISION CARE	WORKMANS COMPENSA- TION --MEDICAL	PHYSICAL EXAMINA- TIONS	TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
145 RISK MANAGEMENT SERVICES										
INTERNAL SERVICE	0	7,180	0	644	1,156	157	0	0	9,137	9,137
147 MANAGEMENT INFORMATION SERVICES										
GENERAL	235,344	8,218	328	483	289	44	0	0	9,362	244,706
150 TREASURY MANAGEMENT										
GENERAL	230,410	6,055-	0	483	0	0	0	0	5,572-	224,838
151 CENTRAL PAYROLL AND DISBURSEMENTS										
GENERAL	181,466	5,230-	0	741	232	157	0	575	3,525-	177,941
FIRE, DEPARTMENT OF	5,126,645	279,744-	0	17,377-	13,583-	1,125-	3,481	103	308,245-	4,818,400
210 ADMINISTRATIVE DIRECTION AND CONTROL										
GENERAL	0	42,371	0	4,186	9,248	933	0	0	56,738	56,738
FEDERAL REVENUE SHARING	51,555	37,188-	0	4,186-	9,248-	933-	0	0	51,555-	0
211 TRAINING										
GENERAL	0	24,666	0	1,932	3,468	300	0	0	30,366	30,366
FEDERAL REVENUE SHARING	27,300	21,600-	0	1,932-	3,468-	300-	0	0	27,300-	0
212 FIRE SUPPRESSION										
GENERAL	0	3,047,196	0	249,078	510,085	44,327	303,481	9,103	4,163,270	4,163,270
FEDERAL REVENUE SHARING	4,475,153	3,333,170-	0	263,235-	524,246-	45,502-	300,000-	9,000-	4,475,153-	0
213 FIRE PREVENTION										
GENERAL	0	11,441	0	6,679	11,849	1,025	0	0	96,880	96,880
FEDERAL REVENUE SHARING	95,387	76,073-	0	6,440-	11,849-	1,025-	0	0	95,387-	0
215 FIRE ALARM AND COMMUNICATIONS										
GENERAL	0	107,778	0	8,855	18,207	1,575	0	0	136,415	136,415
FEDERAL REVENUE SHARING	135,092	106,600-	0	9,338 -	17,629-	1,525-	0	0	135,092-	0
217 EQUIPMENT MAINTENANCE										
GENERAL	0	56,514	0	4,991	10,693	925	0	0	73,123	73,123
FEDERAL REVENUE SHARING	84,114	66,700-	0	5,796-	10,693-	925-	0	0	84,114-	0
319 AMBULANCE SERVICE										
GENERAL	0	191,935	0	17,549	47,974	4,150	0	0	261,608	261,608
FEDERAL REVENUE SHARING	258,044	186,60V-	0	19,320-	47,974-	4,150-	0	0	258,044-	0
HEALTH, DEPARTMENT OF	1,276,818	185,813	0	15,164	22,918	2,315	312	942	227,464	1,504,282
240 ANIMAL CONTROL										
GENERAL	72,095	378-	0	483	146-	13-	105	6	57	72,152
300 ADMINISTRATIVE DIRECTION AND CONTROL										
GENERAL	125,683	2,873-	0	1,098-	3,035-	282-	0	0	7,288-	118,395
STATE	1,111	875	0	81	145	13	0	0	1,114	2,225
302 ENVIRONMENTAL HEALTH										
GENERAL	105,713	5,648	0	737	2,651	244	59	87	9,426	115,139
FEDERAL	0	2,738	0	483	867	75	0	92	4,255	4,255
STATE	3,787	2,458-	0	322-	867-	75-	0	65-	3,787-	0

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1987 CHANGES										FISCAL 1987 CHANGES
	MEDICAL AND	HOSPITAL BUDGET	HEALTH ORGANIZA- TIONS	MAINTENANCE MEDICAL TIONS	MAJOR TION	PRESCRIP- TION	WORKMANS VISION DRUGS	COMPENSA- PHYSICAL EXAMINA- CARE	TOTAL MEDICAL TIONS		
304 CLINICAL SERVICES											
GENERAL	118,368	13,823-	0	994-	3,396-	327-	0	0	18,540-	99,828	
FEDERAL	32,294	3,769-	0	322-	289-	25-	0	0	4,405-	27,889	
STATE	9,489	3,255-	0	0	0	38-	0	0	3,293-	6,196	
OTHER SPECIAL	34,327	3,750-	0	364-	1,518-	155-	0	120	5,667-	28,660	
305 MATERNAL AND INFANT SERVICES											
GENERAL	4,975	78-	0	24-	43-	4-	0	0	149-	4,826	
FEDERAL	0	44,620	0	3,703	8,381	858	0	0	57,562	57,562	
STATE	55,253	24,552-	0	2,069-	5,737-	534-	0	0	32,892-	22,361	
306 GENERAL NURSING SERVICES											
GENERAL	86,038	10,477	0	1,127	867	56	11	112-	12,426	98,464	
STATE	0	2,211	0	161	578	69	0	0	3,019	3,019	
307 MENTAL HEALTH SERVICES											
GENERAL	30,688	625-	0	81-	0	9-	0	0	715-	29,973	
FEDERAL	0	95,937	0	9,185	17,629	1,658	0	0	124,409	124,409	
STATE	87,058	60,726-	0	6,054-	12,705-	1,177-	0	0	80,662-	6,396	
308 CHILDREN AND YOUTH SERVICES											
GENERAL	42,910	2,061	0	546	1,618	203	0	0	4,428	47,338	
FEDERAL	0	157,049	0	12,880	25,143	2,365	0	0	197,437	197,437	
STATE	139,110	107,651-	0	9,660-	19,941-	1,858-	0	0	139,110-	0	
310 SCHOOL HEALTH SERVICES											
GENERAL	216,785	36,888	0	4,075	9,537	920	114	9	51,543	268,328	
FEDERAL	8,540	25,534	0	454	867	94	0	0	26,949	35,489	
STATE	9,454	11,982	0	1,127	2,312	219	0	0	15,640	25,094	
311 HEALTH SERVICES FOR THE AGING											
GENERAL	49,076	21,158	0	2,076	2,890	307	23	161	26,615	75,691	
FEDERAL	8,655	1,694	0	0	0	0	0	634	2,328	10,983	
STATE	35,409	9,121-	0	966-	2,890-	269-	0	10	13,236-	22,173	
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	1,112,487	47,821-	0	5,474-	216-	38	58	0	53,415-	1,059,072	
119 MAYOR'S STATIONS											
GENERAL	54,563	1,403	0	322	289-	82-	0	0	1,354	55,917	
FEDERAL	33,989	4,296-	0	805-	2,312-	200-	0	0	7,613-	26,376	
177 ADMINISTRATIVE DIRECTION AND CONTROL											
GENERAL	50,887	15,465-	0	1,449-	3,179-	326-	0	0	20,419-	30,468	
FEDERAL	13,643	6,055-	0	322-	0	63-	0	0	6,440-	7,203	
260 CONSTRUCTION AND BUILDING INSPECTION											
GENERAL	118,310	20,465	0	1,288	5,179	707	0	0	27,639	145,949	
FEDERAL	124,614	37,499-	0	3,381-	6,840-	813-	0	0	48,533-	76,081	

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1987 CHANGES										FISCAL 1987 CHANGES
	MEDICAL AND FISCAL 1986	HOSPITAL BUDGET	HEALTH MAINTENANCE ORGANIZATION	MAJOR MEDICAL INSURANCE	PRESCRIPTION TIONS	VISION INSURANCE	WORKMANS COMPENSATION DRUGS	PHYSICAL EXAMINATION CARE	TOTAL MEDICAL TIONS		
570 PRESERVATION OF HISTORIC PLACES											
GENERAL	11.708	1,366-	0	161-	289-	25-	0	0	1.841-	9,867	
FEDERAL	1.183	0	0	0	0	0	0	0	0	1,183	
STATE	475	0	0	161-	0	0	0	0	161-	314	
581 NEIGHBORHOOD RESOURCES											
GENERAL	4,402	24,262	0	1,973	4,027	426	0	0	30,688	35,090	
FEDERAL	41,942	5,574	0	603	597	164	0	0	6,938	48,880	
582 DEVELOPMENT											
GENERAL	79,418	42,982-	0	4,691-	8,248-	883-	0	0	56,804-	22,614	
FEDERAL	6,057	25,135	0	2,437	5,069	665	0	0	33,306	39,363	
583 NEIGHBORHOOD SERVICES											
GENERAL	407,839	28,985-	0	2,576-	1,734	11	58	0	29,758-	378,081	
FEDERAL	129,709	31,682-	0	2,254-	3,757-	300-	0	0	37,993-	91,716	
STATE	28,435	2,373	0	161	0	0	0	0	2,534	30,969	
593 COMMUNITY SUPPORT PROJECTS											
FEDERAL	5,313	4,325-	0	322-	578-	88-	0	0	5,313-	0	
598 HOME OWNERSHIP AND REHABILITATION SERVICES											
GENERAL	0	7,383	0	644	1,734	150	0	0	9,911	9,911	
FEDERAL	0	38,239	0	3,220	6,936	695	0	0	49,090	49,090	
JAIL BOARD	1,262,425	7,728	0	13,665	30,243	580	1 000	100-	53,116	1,315,541	
290 CARE AND CUSTODY OF PRISONERS											
GENERAL	1,232,535	7,728	0	11,467	27,632	480	1,000	100-	48,207	1,280,742	
293 JAIL COMMISSARY											
OTHER SPECIAL	4,490	0	0	34-	289-	25-	0	0	348-	4,142	
294 JAIL INDUSTRIES											
INTERNAL SERVICE	25,400	0	0	2,232	2,900	125	0	0	5,257	30,657	
LAW, DEPARTMENT OF	294,501	19,014-	0	1,422-	6,848	822	0	23	12,743-	281,758	
175 LEGAL SERVICES											
GENERAL	261,210	3,413-	0	0	8,959	1,041	0	25	6,612	267,822	
FEDERAL REVENUE SHARING	15,344	11,600-	0	1,100-	2,400-	244-	0	0	15,344-	0	
INTERNAL SERVICE	17,947	4,001-	0	322-	289	25	0	2-	4,011-	13,936	
LEGISLATIVE REFERENCE, DEPARTMENT OF	23,947	714-	0	0	0	0	0	25	689-	23,258	
106 LEGISLATIVE REFERENCE SERVICES											
GENERAL	12,015	349-	0	0	0	0	0	0	349-	11,666	
107 ARCHIVES AND RECORDS MANAGEMENT											
GENERAL	11,932	365-	0	0	0	0	0	25	340-	11,592	

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	----- FISCAL 1987 CHANGES -----								FISCAL 1987 RECOMMENDATION
		MEDICAL AND HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZATIONS	MAJOR MEDICAL INSURANCE	PRESCRIPTION DRUGS	VISION CARE	WORKMANS COMPENSATION --MEDICAL	PHYSICAL EXAMINATIONS	TOTAL CHANGES	
LIBRARY, ENOCH PRATT FREE	748,410	26,814-	0	1,932	3,169	225	0	0	21,488-	726,922
450 ADMINISTRATIVE AND TECHNICAL SERVICES										
GENERAL	172,663	30-	0	644-	568	0	0	0	106-	172,557
452 EXTENSION SERVICES										
GENERAL	316,258	37,439-	0	966	289	25	0	0	36,159-	280,099
STATE	2,705	2,211-	0	161-	289	25	0	0	2,058-	647
453 STATE LIBRARY RESOURCE CENTER										
GENERAL	180,905	18,249	0	1,932	2,023	175	0	0	22,379	203,284
STATE	75,879	5,383-	0	161-	0	0	0	0	5,544-	70,335
LIQUOR LICENSE COMMISSIONERS, BOARD OF										
250 LIQUOR CONTROL										
GENERAL	38,703	1,707	0	161-	0	0	0	95	1,641	40,344
MAYORALTY	71,706	3,593-	0	1,110	2,899	118	0	0	534	72,240
125 EXECUTIVE DIRECTION AND CONTROL										
GENERAL	65,846	3-	0	1,110	2,899	118	0	0	4,124	69,970
FEDERAL	3,590	3,590-	0	0	0	0	0	0	3,590-	0
STATE	2,270	0	0	0	0	0	0	0	0	2,270
MAYORALTY-RELATED FUNCTIONS										
B/E HEALTH AND WELFARE GRANTS										
385 HEALTH AND WELFARE GRANTS										
GENERAL	153,000	0	0	0	0	0	153,000-	0	153,000-	0
COMMISSION FOR WOMEN										
120 PROMOTION OF EQUAL RIGHTS FOR WOMEN										
GENERAL	4,269	131-	0	0	0	0	0	0	131-	4,138
OFFICE OF INTERGOVT RESEARCH										
124 INTERGOVERNMENTAL RESEARCH										
GENERAL	10,995	1,391	0	144	0	44	0	0	1,579	12,574
OFFICE OF LABOR COMMISSIONER										
128 LABOR RELATIONS										
GENERAL	9,046	713	0	0	0	0	0	0	713	9,759

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1987 CHANGES									FISCAL 1987 RECOMMENDATION
	FISCAL 1986 BUDGET	MEDICAL AND HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZA- TIONS	MAJOR MEDICAL INSURANCE	PRESCRIP- TION DRUGS	VISION CARE	WORKMANS COMPENSA- TION --MEDICAL	PHYSICAL EXAMINA- TIONS	TOTAL CHANGES	
COORD COUNCIL ON CRIM JUSTICE	41,040	10,985-	0	644-	289-	25-	0	0	11,943-	29,097
224 MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE										
GENERAL	29,690	7,193-	0	322-	0	0	0	0	7,515-	22,175
FEDERAL	11,350	3,792-	0	322-	289-	25-	0	0	4,428-	6,922
COMMISSION ON AGING	210,870	6,288-	0	653	0	57-	631	364	4,697-	206,173
324 AGING AND RETIREMENT EDUCATION										
GENERAL	50,084	6,498-	0	161-	578-	69-	0	0	7,306-	42,778
FEDERAL	0	98,464	0	10,626	20,519	1,845	2,123	1,094	134,671	134,671
STATE	160,786	98,254-	0	9,812-	19,941-	1,833-	1,492-	730-	132,062-	28,724
COMMITTEE ON ART AND CULTURE	35,643	8,397	0	161-	133	25	0	0	8,394	44,037
492 PROMOTION OF ART AND CULTURE										
GENERAL	28,195	6,202	0	322-	0	0	0	0	5,880	34,075
OTHER SPECIAL	7,448	2,195	0	161	133	25	0	0	2,514	9,962
OFFICE OF CONVENTION COMPLEX DIR	280,190	5,386-	0	0	1,736	275	32	514	2,829-	277,361
531 CONVENTION CENTER OPERATION										
GENERAL	151,909	1,643-	0	0	1,445	250	13	171	236	152,145
540 CIVIC CENTER OPERATION										
GENERAL	128,281	3,743-	0	0	291	25	19	343	3,065-	125,216
MUNICIPAL MARKETS ADMINISTRATION										
538 MUNICIPAL MARKETS ADMINISTRATION										
GENERAL	55,517	1,407-	0	0	0	0	58	7	1,342-	54,175
OFFICE OF CABLE & COMMUNICATIONS										
572 CABLE AND COMMUNICATIONS COORDINATION										
GENERAL	19,824	599-	0	0	0	69	0	25	505-	19,319
OFFICE OF MANPOWER RESOURCES	698,710	140,216	0	8,675	29,639	2,983	19,043	1,530	202,086	900,796
630 ADMINISTRATION (TITLE I)										
GENERAL	7,245	230-	0	161-	0	0	0	15	376-	6,869
STATE	173,075	0	0	1,146-	1,028	33	0	242	157	173,232
631 JOB TRAINING PARTNERSHIP (TITLES II AND III)										
STATE	207,396	0	0	1,127-	1,734	188	0	642	1,437	208,833
632 SPECIAL HOUSING SERVICES										
OTHER SPECIAL	0	113,085	0	10,143	23,409	2,329	0	0	148,966	148,966
633 JOB TRAINING PARTNERSHIP (TITLE III)										
FEDERAL	26,162	0	0	322-	0	0	0	0	322-	25,840

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	MEDICAL AND		HEALTH ORGANIZA-		MAINTENANCE TIONS		MAJOR TION		PRESCRIP- VISION		WORKMANS TION		COMPENSA- PHYSICAL EXAMINA-		TOTAL	FISCAL 1987 CHANGES
	FISCAL 1986	HOSPITAL BUDGET	ORGANIZA- TIONS	MEDICAL TIONS	MAINTENANCE TIONS	MAJOR TION	PRESCRIP- TIONS	VISION TIONS	WORKMANS TIONS	COMPENSA- PHYSICAL EXAMINA- TIONS	COMPENSA- PHYSICAL EXAMINA- TIONS	COMPENSA- PHYSICAL EXAMINA- TIONS	COMPENSA- PHYSICAL EXAMINA- TIONS	COMPENSA- PHYSICAL EXAMINA- TIONS		
639 SPECIAL SERVICES																
GENERAL	20,430	639-	0	161-	289-	6-	0	0	0	0	0	0	0	0	1,095-	19,335
STATE	34,119	28,000	0	1,449	3,757	363	0	50	0	50	0	50	0	50	33,619	67,738
OTHER SPECIAL	230,283	0	0	0	0	76	19,043	581	19,043	581	19,043	581	19,043	581	19,700	249,983
MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS																
575 LIAISON WITH SMALL BUSINESS																
GENERAL	2,278	2,139	0	34-	0	0	0	0	0	0	0	0	0	0	2,105	4,383
MUSEUM OF ART, BOARD OF TRUSTEES																
489 OPERATION OF MUSEUM OF ART																
GENERAL	131,562	30,412	0	2,153	6,358	499	58	2	58	2	58	2	58	2	39,482	171,044
MUSEUMS, BALTIMORE CITY LIFE																
490 OPERATION OF CITY LIFE MUSEUMS																
GENERAL	20,944	421-	0	872	0	75-	2,000-	220-	2,000-	220-	2,000-	220-	2,000-	220-	1,844-	19,100
OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF																
167 OCCUPATIONAL MEDICINE AND SAFETY																
GENERAL	79,349	7,289-	1,000	15	578	0	500	400	500	400	500	400	500	400	4,796-	74,553
OFF-STREET PARKING COMMISSION																
579 DEVELOPMENT OF OFF-STREET PARKING FACILITIES																
GENERAL	4,941	2,531	0	369	445	44	0	3,362	44	0	3,362	44	0	3,362	6,751	11,692
PLANNING, DEPARTMENT OF																
187 CITY PLANNING																
GENERAL	152,703	44,252-	30,395	927-	1,366-	124	0	1,375	124	0	1,375	124	0	1,375	14,651-	138,052
MOTOR VEHICLE																
FEDERAL	103,413	28,428-	23,319	474-	278-	51	0	1,000	51	0	1,000	51	0	1,000	4,810-	98,603
STATE	16,225	439	5,557	483	867	94	0	225	94	0	225	94	0	225	7,665	23,890
GENERAL	23,791	6,989-	1,519	936-	1,955-	21-	0	150	21-	0	150	21-	0	150	8,232-	15,559
GENERAL	9,274	9,274-	0	0	0	0	0	0	0	0	0	0	0	0	9,274-	0
POLICE DEPARTMENT																
200 ADMINISTRATIVE DIRECTION AND CONTROL																
GENERAL	8,072,753	201,694-	0	88,228	150,766	13,176	4,642	3,375-	4,642	3,375-	4,642	3,375-	4,642	3,375-	51,743	8,124,496
201 GENERAL PATROL																
GENERAL	800,106	43,366-	0	2,737	3,179	199	4,642	75	4,642	75	4,642	75	4,642	75	32,534-	767,572
202 INVESTIGATIONS																
GENERAL	5,328,872	227,336-	0	49,445	84,914	7,400	0	1,875-	0	1,875-	0	1,875-	0	1,875-	87,452-	5,241,420
GENERAL	0	75,400	0	6,100	12,100	1,100	0	0	0	0	0	0	0	0	94,700	94,700
GENERAL	683,840	23,357-	0	14,329	21,097	1,825	0	600-	0	600-	0	600-	0	600-	13,294	697,134

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

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## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1987 CHANGES									FISCAL 1987 RECOMMENDATION
	FISCAL 1986 BUDGET	MEDICAL AND HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZA- TIONS	MAJOR MEDICAL INSURANCE	PRESCRIP- TION DRUGS	VISION CARE	WORKMANS COMPENSA- TION --MEDICAL	PHYSICAL EXAMINA- TIONS	TOTAL CHANGES	
515 SOLID WASTE COLLECTION										
GENERAL	891,582	25,133-	0	322	5,149	319	0	136	19,207-	872,375
FEDERAL REVENUE SHARING	20,976	16,000-	0	1,120-	2,601-	225-	1,000-	30-	20,976-	0
MOTOR VEHICLE	1,006,353	31,229	0	1,115	12,142	1,796	56,623	17,523	120,428	1,126,781
516 SOLID WASTE DISPOSAL										
GENERAL	72,174	39,108	0	3,059	7,225	644	0	3,000	53,036	125,210
FEDERAL REVENUE SHARING	53,928	43,000-	0	3,059-	7,225-	644-	0	0	53,928-	0
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS										
MOTOR VEHICLE	153,655	15,432	0	1,135	1,734	150	855	85	19,391	173,046
519 SOLID WASTE ENGINEERING MI) STORM WATER MANAGEMENT										
GENERAL	24,342	743-	0	0	0	0	0	0	743-	23,599
MOTOR VEHICLE	4,966	7,213	0	483	0	0	0	0	7,696	12,662
STATE	4,584	1,798-	0	161-	289	0	0	0	1,670-	2,914
544 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS										
WASTE WATER UTILITY	493,735	14,063-	0	966-	289	44	73,434	0	58,738	552,473
546 WATER DISTRIBUTION, WATER METERS, AM) INVESTIGATION										
WATER UTILITY	836,856	4,905-	0	1,771	4,335-	356-	57,253	5,000	54,428	891,284
548 CONDUITS										
GENERAL	124,114	2,908-	0	0	0	125-	229	11	2,793-	121,321
550 WASTEWATER FACILITIES										
WASTE WATER UTILITY	1,252,708	146,830	4,000-	33,724	37,570	686	42,223	36,998	294,031	1,546,739
552 WATER FACILITIES										
WATER UTILITY	523,656	3,361-	6,079	483	0	19	11,319	6,036	20,575	544,231
553 WATER ADMINISTRATION AND ENGINEERING WATER UTILITY										
WATER UTILITY	76,667	13,657	0	525	289	6	0	316	14,793	91,460
554 WASTE WATER ADMINISTRATION AND ENGINEERING										
FEDERAL	60	0	0	0	0	0	0	60-	60-	0
WASTE WATER UTILITY	205,813	1,128	0	451-	868	95	0	2,090	3,730	209,543
561 METERED WATER ACCOUNTS										
WATER UTILITY	213,108	16,846	0	805	1,156	75	13,012	1,561	33,455	246,563
RECREATION AND PARKS, DEPARTMENT OF	1,736,079	61,304	0	5,846	22,254	2,089	1,739-	1,253	91,007	1,827,086
471 ADMINISTRATIVE DIRECTION AND CONTROL										
GENERAL	74,965	3,117-	0	339-	868	75	0	0	2,513-	72,452
473 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS										
GENERAL	2,705	88-	0	0	0	0	0	0	88-	2,617

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	FISCAL 1987 CHANGES								TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
		MEDICAL AND HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZATIONS	MAJOR MEDICAL INSURANCE	PRESCRIPTION DRUGS	VISION CARE	WORKMANS COMPENSATION -- MEDICAL	PHYSICAL EXAMINATIONS			
478 GENERAL PARK SERVICES											
GENERAL	875,562	50,893-	0	1,441	6,358	657	0	0	42,437-	833,125	
479 SPECIAL PARK FACILITIES											
GENERAL	77,927	8,125	0	322	2,023	156	0	0	10,626	88,553	
OTHER SPECIAL	7,597	19,010	0	1,771	3,179	275	0	728	24,963	32,560	
480 REGULAR RECREATIONAL SERVICES											
GENERAL	316,005	228,600	0	15,778	38,726	3,540	10,011	5,525	302,180	618,185	
FEDERAL REVENUE SHARING	279,070	200,632-	0	18,837-	38,437-	3,439-	12,375-	5,350-	279,070-	0	
STATE	4,930	0	0	0	0	0	0	0	0	4,930	
482 SUPPLEMENTARY RECREATIONAL SERVICES											
STATE	600	43,080	0	3,456	6,936	600	625	500-	54,197	54,797	
OTHER SPECIAL	0	0	0	0	0	0	0	850	850	850	
505 PARK AND STREET TREES											
GENERAL	96,718	17,219	0	2,254	2,601	225	0	0	22,299	119,017	
SHERIFF, OFFICE OF	294,740	10,800-	0	85-	2,890	250	4,023	126	3,596-	291,144	
118 SHERIFF SERVICES											
GENERAL	270,296	16,736-	0	729-	1,445	125	2,023	59	13,813-	256,483	
FEDERAL	24,444	5,936	0	644	1,445	125	2,000	67	10,217	34,661	
STATES ATTORNEY, OFFICE OF	415,102	1,950-	0	639-	922	5	58	100	1,504-	413,598	
115 PROSECUTION OF CRIMINALS											
GENERAL	377,061	10,950-	0	1,017-	578-	145-	58	100	12,532-	364,529	
FEDERAL	38,041	9,000	0	378	1,500	150	0	0	11,028	49,069	
TRANSIT AND TRAFFIC, DEPARTMENT OF	959,645	62,285	0	6,857	35,352	2,937	21,432	5,856	134,719	1,094,364	
230 ADMINISTRATIVE DIRECTION AND CONTROL											
GENERAL	0	4,511	0	466	867	113	0	0	5,957	5,957	
MOTOR VEHICLE	24,928	3,644	0	449	1,731	144	4,084	300	10,352	35,280	
STATE	4,890	54	0	0	578	69	0	28	729	5,619	
231 TRAFFIC ENGINEERING											
GENERAL	5,198	871-	0	161-	289-	25-	0	0	1,346-	3,852	
MOTOR VEHICLE	70,068	2,824-	0	483-	5,202	457	0	176	2,528	72,596	
INTERNAL SERVICE	14,550	547-	0	161-	289	25	0	0	394-	14,156	
232 PARKING METERS											
GENERAL	40,724	1,169	0	388	578	50	0	30	2,215	42,939	
233 TRAFFIC SIGNS AND STREET MARKINGS											
MOTOR VEHICLE	116,705	11,156	0	1,110	10,992	839	11,120	2,442	37,659	154,364	
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS											
MOTOR VEHICLE	129,168	271	0	114	9,434	698	5,988	1,280	17,785	146,953	

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1987 CHANGES										FISCAL 1987 RECOMMENDATION	CHANGES
	MEDICAL AND FISCAL 1986	HOSPITAL BUDGET	HEALTH MAINTENANCE ORGANIZA- INSURANCE	MAJOR MEDICAL TIONS	PRESCRIP- TION INSURANCE	VISION	WORKMANS COMPENSA- TION DRUGS	PHYSICAL EXAMINA- CARE	TOTAL --MEDICAL	TIONS		
235 PARKING ENFORCEMENT												
GENERAL	78,654	4,224	0	873	2,066	179	124	0	7,466		86,120	
MOTOR VEHICLE	0	0	0	0	1,445	125	0	0	1,570		1,570	
238 SCHOOL CROSSING GUARDS												
GENERAL	432,278	35,577	0	3,864	0	0	116	1,500	41,057		473,335	
239 TRAFFIC OPERATIONS												
MOTOR VEHICLE	42,482	5,921	0	398	2,459	263	0	100	9,141		51,623	
URBAN SERVICES AGENCY	819,136	16,042-	0	7,723-	18,157-	2,387-	216	370-	44,463-		774,673	
171 ADMINISTRATION												
GENERAL	68,425	15,615-	0	1,060-	2,601-	847-	46	300-	20,377-		48,048	
FEDERAL	54,585	3,568	0	144	0	19-	338	300-	3,731		58,316	
STATE	48,541	13,824	0	559	2,312	75	1,292	75-	17,987		66,528	
172 NEIGHBORHOOD ORGANIZATION												
GENERAL	106,856	63,975-	0	6,279-	12,716-	1,043-	4,000-	0	88,013-		18,843	
FEDERAL	80,448	4,751	0	1,621-	3,125-	365-	42	194-	512-		79,936	
STATE	20,349	12,951-	0	1,127-	2,023-	213-	0	6	16,308-		4,041	376
SOCIAL SERVICES												
GENERAL	28,786	904-	0	161	0	0	18	0	725-		28,061	
FEDERAL	102,695	8,201	0	125-	578-	69-	472	42	7,943		110,638	
STATE	6,210	60	0	0	64	0	0	0	124		6,334	
395 CHILDREN'S SERVICES												
FEDERAL	60,852	1,055-	0	805-	1,445-	125-	235	69	3,126-		57,726	
396 FAMILY AND COMMUNITY SERVICES												
GENERAL	0	29,552	0	2,737	5,780	519	0	0	38,588		38,588	
FEDERAL	91,895	13,949-	0	2,093-	3,179-	319-	359	0	19,181-		72,714	
STATE	82,530	19,552	0	1,127	867-	56-	570	23-	20,303		102,833	426
EDUCATION												
GENERAL	3,856	10,357	0	805	1,934	210	0	0	13,306		17,162	
FEDERAL	18,927	10,042-	0	966-	2,645-	185-	0	253	13,585-		5,342	496
RECREATION												
FEDERAL	24,066	755-	0	161-	1,578-	6-	0	152	2,349-		21,718	
STATE	20,115	13,339	0	981	2,510	56	844	0	17,730		37,845	
WAGE COMMISSION												
165 WAGE ENFORCEMENT												
GENERAL	14,490	2,360	0	0	0	0	0	25	2,385		16,875	
WAR MEMORIAL COMMISSION												
487 OPERATION OF WAR MEMORIAL BUILDING												
GENERAL	13,823	2,820-	0	161-	289-	25-	0	0	3,295-		10,528	

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

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## CITY OF BALTIMORE. MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

FISCAL 1987 CHANGES AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	-----					-----			CHANGE FISCAL 1987
		MEDICAL AND HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZA- TIONS	MAJOR MEDICAL INSURANCE	PRESCRIP- TION DRUGS	VISION CARE	WORKMANS COMPENSA- TION --MEDICAL	PHYSICAL EXAMINA- TIONS	TOTAL	
TOTAL OPERATING BUDGET	58,989,443	32,639-	32,794	1,069,451-	1,540,301-	199,340-	179,366	137,511	2,492,060-	56,497,383
LESS INTERNAL SERVICE/REVOLVING FUNDS	1,362,694	23,164-	0	1,062	4,058	293-	5,220-	773-	24,330-	1,338,364
TOTAL OPERATING APPROPRIATIONS	57,626,749	9.475-	32,794	1,070,513-	1,544,359-	199,047-	184,586	138,284	2,467,730-	55,159,019
SUMMARY BY FUNDS:										
GENERAL	20,108,538	3,423,629	24,647	421,712	899,649	76,028	172,755	24,752	5,043,172	25,151,710
EDUCATION	17,508,151	280,491-	1,008-	1,031,052-	1,560,413-	176,299-	9,360	47,270	2,992,633-	14,515,518
HIGHER EDUCATION	586,053	38,323	0	5,111	2,791	375-	23	17	45,890	631,943
FEDERAL REVENUE SHARING	5,495,963	4,099,163-	0	334,363-	675,770-	58,912-	313,375-	14,380-	5,495,963-	0
MOTOR VEHICLE	2,961,755	163,448	5,557	17,066	168,548	6,773	100,912	25,722	488,026	3,449,781
FEDERAL	4,081,271	321,094-	1,519	201,317-	409,232-	42,341-	14,934-	6,053-	993,452-	3,087,819
STATE	1,580,054	328,917	0	27,384-	52,973-	5,986-	6,357	1,665	250,596	1,830,650
OTHER SPECIAL	1,702,421	580,824	0	43,823	47,204	1,496	26,247	7,290	706,884	2,409,305
WASTE WATER UTILITY	1,952,256	133,895	4,000-	32,307	38,727	825	115,657	39,088	356,499	2,308,755
WATER UTILITY	1,650,287	22,237	6.079	3,584	2,890-	256-	81,584	12,913	123,251	1,773,538
TOTAL OPERATING APPROPRIATIONS, AS ABOVE	57,626,749	9.475-	32,794	1,070,513-	1,544,359-	199,047-	184,586	138,284	2,467,730-	55,159,019

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL MEDICAL COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

	MEDICAL AND HOSPITAL INSURANCE	HEALTH MAINTENANCE ORGANIZA- TIONS	MAJOR MEDICAL INSURANCE	PRESCRIP- TION DRUGS	VISION CARE	WORKMANS COMPENSA- TION --MEDICAL	PHYSICAL EXAMINA- TIONS	TOTAL
SUMMARY OF CHANGES BY OBJECT:								
FISCAL 1986 OPERATING BUDGET	43,790,963	46,048	4,114,014	7,967,899	754,227	2,007,644	308,648	58,989,443
FISCAL 1987 OPERATING BUDGET CHANGES	32,639-	32,794	1,069,451-	1,540,301-	199,340-	179,366	137,511	2,492,060-
TOTAL FISCAL 1987 OPERATING BUDGET	43,758,324	78,842	3,044,563	6,427,598	554,887	2,187,010	446,159	56,497,383
LESS INTERNAL SERVICE/REVOLVING FUNDS	1,001,855	0	88,550	184,446	17,046	39,880	6,587	1,338,364
TOTAL FISCAL 1987 OPERATING APPROPRIATIONS	42,756,469	78,842	2,956,013	6,243,152	537,841	2,147,130	439,572	55,159,019
LESS ACCOUNTING ADJUSTMENT FOR EDUCATION/HIGHER EDUCATION FUNDS	0	0	0	0	0	0	0	0
NET FISCAL 1987 OPERATING APPROPRIATIONS	42,756,469	78,842	2,956,013	6,243,152	537,841	2,147,130	439,572	55,159,019

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY,

PROGRAM, AND FUND

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	SOCIAL SECURITY	EMPLOYEES'	FISCAL 1987 CHANGES-----				TOTAL	FISCAL 1987 CHANGES RECOMMENDATION
				FIKE POLICE RETIREMENT	AND ACTUARIAL RETIREMENT	NON- STATE RETIREMENT	ELECTED OFFICIALS' PENSIONS RETIREMENT		
CIVIL SERVICE COMMISSION	150,023	4,794	6,122	0	0	0	0	10,916	160,939
160 PERSONNEL ADMINISTRATION									
GENERAL	136,496	3,982	4,042	0	0	0	0	8,024	144,520
INTERNAL SERVICE	13,527	812	2,080	0	0	0	0	2,992	16,419
COMMUNITY COLLEGE OF BALTIMORE	836,127	127,895-	3,555	0	0	4,176-	0	128,516-	707,611
430 ADMINISTRATION AND SUPPORT SERVICES									
HIGHER EDUCATION	335,068	33,621-	1,745	0	0	4,100-	0	35,976-	299,092
FEDERAL	17,100	4,455-	0	0	0	6,176-	0	10,631-	6,469
431 INSTRUCTION									
HIGHER EDUCATION	158,810	10,774-	1,066	0	0	0	0	9,708-	149,102
FEDERAL	141,529	62,220-	0	0	0	1,400-	0	63,620-	77,909
432 OPERATIONAL PLANT MAINTENANCE									
HIGHER EDUCATION	118,352	4,969-	2,816-	0	0	0	0	7,785-	110,567
433 STUDENT SERVICES									
HIGHER EDUCATION	65,268	11,856-	3,560	0	0	7,500	0	796-	64,472
COMMUNITY RELATIONS COMMISSION	81,114	1,898	1,605	0	0	0	0	3,503	84,617
156 DEVELOPMENT OF INTERGROUP RELATIONS									
GENERAL	72,162	2,142	678	0	0	0	0	2,820	74,982
FEDERAL	8,952	244-	927	0	0	0	0	683	9,635
COMPTROLLER, DEPARTMENT OF	355,133	23,161	14,178	0	0	0	0	37,339	392,472
130 EXECUTIVE DIRECTION AND CONTROL									
GENERAL	26,042	1,572	1,006	0	0	0	0	2,578	28,620
131 AUDITS									
GENERAL	215,725	21,940	6,110	0	0	0	0	28,050	243,775
132 REAL ESTATE ACQUISITION AND MANAGEMENT									
GENERAL	36,801	955	929	0	0	0	0	1,884	38,685
133 MUNICIPAL TELEPHONE EXCHANGE									
INTERNAL SERVICE	40,355	873k	4,073	0	0	0	0	3,200	43,555
135 INSURANCE ON CITY FACILITIES									
GENERAL	3,817	158	212-	0	0	0	0	54-	3,763
136 MUNICIPAL POST OFFICE									
INTERNAL SERVICE	22,760	1,015-	2,006	0	0	0	0	991	23,751
536 HARBOR ADMINISTRATION									
GENERAL	9,633	424	266	0	0	0	0	690	10,323
COUNCIL, CITY									
100 CITY LEGISLATION									
GENERAL	406,402	4,564	25,097-	0	0	0	59,594-	80,127-	326,275

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	-----FISCAL 1987 CHANGES-----							FISCAL 1987 RECOMMENDATION	
	FISCAL 1986 BUDGET	SOCIAL SECURITY	EMPLOYEES' RETIREMENT	FIRE AND POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT	TOTAL CHANGES	
COUNCILMANIC SERVICES, OFFICE OF									
103 COUNCILMANIC SERVICES									
GENERAL	21,649	4,606	317-	0	0	0	0	4,289	25,938
COURTS-RELATED									
110 CIRCUIT COURT FOR BALTIMORE CITY									
GENERAL	392,405	14,297	12,531	0	0	0	0	26,828	419,233
STATE	6,397	3,692	3,686	0	0	0	0	7,378	13,775
112 ORPHANS' COURT									
GENERAL	15,886	378	1,006-	0	0	0	0	628-	15,258
DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF									
220 DISASTER PLANNING									
GENERAL	16,289	441	890-	0	0	0	0	449-	15,840
EDUCATION, DEPARTMENT OF	10,626,734	968,052	641,035-	0	0	1,792,575	0	2,119,592	12,746,326
700 ADMINISTRATION									
EDUCATION	14,775	24,830	11	0	0	1,801-	0	23,040	37,815
701 STAFF DEVELOPMENT									
EDUCATION	10,275	985-	108	0	0	3,000-	0	3,877-	6,398
FEDERAL	5,598	792-	1,065-	0	0	2,440-	0	4,297-	1,301
702 HUMAN RESOURCES AND LABOR RELATIONS SERVICES									
EDUCATION	49,072	1,717	21	0	0	3,772-	0	2,034-	47,038
FEDERAL	906	3,047	0	0	0	6,779	0	9,826	10,732
703 PLANNING SERVICES									
EDUCATION	16,072	53,059	11	0	0	3,672-	0	49,398	65,470
FEDERAL	4,575	2,296-	0	0	0	6,444	0	4,148	8,723
OTHER SPECIAL	2,436	2,436-	0	0	0	0	0	2,436-	0
704 BUSINESS MANAGEMENT SERVICES									
EDUCATION	54,645	54,656	570	0	0	5,054-	0	50,172	104,817
705 FISCAL MANAGEMENT									
EDUCATION	10,377	69,117	1	0	0	844-	0	68,274	78,651
FEDERAL	2,400	1,582-	818-	0	0	0	0	2,400-	0
OTHER SPECIAL	10,680	4,570	3,881	0	0	0	0	8,451	19,131
706 DATA PROCESSING									
EDUCATION	56,786	12,863-	0	0	0	0	0	12,863-	43,923
OTHER SPECIAL	2,908	3,249	385	0	0	0	0	3,634	6,542



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	FISCAL 1987 CHANGES						TOTAL	MEMBERS FISCAL 1987
		SOCIAL SECURITY	EMPLOYEES' RETIREMENT	POLICE RETIREMENT	ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT		
707 SECONDARY INSTRUCTIONAL MANAGEMENT									
EDUCATION	40,245	100,612	65	0	0	2,521-	0	98,156	138,401
FEDERAL	10,230	4,972-	449-	0	0	5,329	0	92-	10,138
STATE	0	5,126	0	0	0	0	0	5,126	5,126
708 GENERAL INSTRUCTION									
EDUCATION	1,598,484	341,983	3,512	0	0	89,706-	0	255,789	1,854,273
FEDERAL	3,342,145	233,264-	637,157-	0	0	1,324,412	0	453,991	3,796,136
STATE	101,493	87,277	19,374-	0	0	4,115	0	72,018	173,511
OTHER SPECIAL	0	8,951	0	0	0	0	0	8,951	8,951
709 VOCATIONAL EDUCATION SERVICES									
EDUCATION	132,218	18,638	270	0	0	17,123-	0	1,785	134,003
FEDERAL	128,063	6,185	24,440-	0	0	89,337	0	71,082	199,145
710 ADULT AND COMMUNITY SCHOOLS									
EDUCATION	39,619	12,246	3	0	0	0	0	12,249	51,868
FEDERAL	17,718	3,157	247-	0	0	11,574	0	14,424	32,202
STATE	4,982	4,488	947-	0	0	6,806	0	10,347	15,329
OTHER SPECIAL	0	2,462	0	0	0	0	0	2,462	2,462
711 GIFTED AND TALENTED									
EDUCATION	5,460	9,659	0	0	0	0	0	9,659	15,119
FEDERAL	0	11,941	0	0	0	0	0	11,941	11,941
STATE	0	772	0	0	0	0	0	772	772
713 PUPIL TRANSPORTATION									
EDUCATION	3,987	2,455-	1,532-	0	0	0	0	3,987-	0
STATE	232,479	208-	5,534	0	0	1,858	0	7,184	239,663
714 PHYSICAL PLANT DESIGN AND MANAGEMENT									
EDUCATION	20,827	3,305	142	0	0	6,377-	0	2,930-	17,897
715 PLANT OPERATIONS									
EDUCATION	1,931,802	42,504	47,108	0	0	82-	0	89,530	2,021,332
716 PLANT MAINTENANCE									
EDUCATION	484,820	24,833	11,902	0	0	1,437-	0	35,298	520,118
717 SCHOOL SECURITY SERVICES									
EDUCATION	252,285	32,313	6,355	0	0	0	0	38,668	290,953
718 FOOD SERVICES									
EDUCATION	4,026	2,479-	1,547-	0	0	0	0	4,026-	0
OTHER SPECIAL	994,972	4,548	61,906	0	0	20,238	0	86,692	1,081,664
719 STUDENT ACTIVITIES									
EDUCATION	6,008	21,770	705	0	0	478-	0	21,997	28,005
720 PUPIL SERVICES									
EDUCATION	65,291	8,993	0	0	0	0	0	8,993	74,284
FEDERAL	0	69,161	0	0	0	154,599	0	223,760	223,760
STATE	0	4,001	0	0	0	0	0	4,001	4,001

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET

BY AGENCY, PROGRAM, AND FUND --

CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	----- FISCAL 1987 CHANGES -----						TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
		SOCIAL SECURITY	EMPLOYEES' RETIREMENT	POLICE RETIREMENT	ACTUARIAL PENSIONS	STATE RETIREMENT	OFFICIALS' RETIREMENT		
721 SPECIAL EDUCATION									
EDUCATION	5,064	28,596	2	0	0	0	0	28,598	33,662
FEDERAL	28,663	9,907	705	0	0	69,259	0	79,871	108,534
STATE	1,650	300-	0	0	0	1,350-	0	1,650-	0
722 SPECIAL EDUCATION - INSTRUCTION									
EDUCATION	357,215	63,818	496-	0	0	36,142-	0	27,180	384,395
FEDERAL	529,525	36,010-	98,848-	0	0	190,965	0	56,107	585,632
OTHER SPECIAL	0	781	0	0	0	0	0	781	781
723 VOCATIONAL SERVICES FOR SPECIAL EDUCATION									
EDUCATION	7,511	9,640	2	0	0	469-	0	9,173	16,684
FEDERAL	5,154	17,927	980-	0	0	41,333	0	58,280	63,434
724 ELEMENTARY INSTRUCTIONAL MANAGEMENT									
EDUCATION	6,855	18,065	5	0	0	523-	0	17,547	24,402
FEDERAL	26,438	3,996	0	0	0	36,318	0	40,3/4	66,752
726 ALTERNATIVE EDUCATION									
EDUCATION	0	76,794	3,661	0	0	0	0	80,455	80,455
ELECTIONS, SUPERVISORS OF 180 VOTER REGISTRATION AND CONDUCT OF ELECTIONS									
GENERAL	119,873	58,402	0	0	0	14,735	0	73,137	193,010
EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF TRUSTEES									
152 ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEMS									
OTHER SPECIAL	58,629	3,446-	<b>2,963</b>	0	0	0	0	483-	58,146
FINANCE, DEPARTMENT OF	1,822,887	120,518	80,109	0	0	0	0	200,627	2,023,514
140 ADMINISTRATIVE DIRECTION AND CONTROL									
GENERAL	29,978	1,020	907	0	0	0	0	1,927	31,905
141 BUDGET AM) MANAGEMENT RESEARCH									
GENERAL	152,631	1,641	3,956	0	0	0	0	5,597	158,228
142 ACCOUNTING SYSTEMS AND OPERATIONS									
GENERAL	208,157	11,057	5,593	0	0	0	0	16,650	224,807
INTERNAL SERVICE	7,666	912	142	0	0	0	0	1,054	8,720
143 LOAN AND GUARANTEE SERVICES									
GENERAL	0	27,638	24,641	0	0	0	0	52,279	52,279
144 PURCHASING									
GENERAL	429,936	23,334	14,891	0	0	0	0	38,225	468,161
INTERNAL SERVICE	121,828	1,142	162-	0	0	0	0	980	122,808

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986

BUDGET BY AGENCY, PROGRAM, AND FUND

-- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	FISCAL 1987 CHANGES FIRE AND NON-FIRE						TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
		SOCIAL SECURITY	EMPLOYEES' RETIREMENT	POLICE RETIREMENT	ACTUARIAL PENSIONS	STATE RETIREMENT	OFFICIALS' RETIREMENT		
145 RISK MANAGEMENT SERVICES									
INTERNAL SERVICE	0	10,248	7,182	0	0	0	0	17,430	17,430
147 MANAGEMENT INFORMATION SERVICES									
GENERAL	382,989	15,822	9,961	0	0	0	0	25,783	408,772
150 TREASURY MANAGEMENT									
GENERAL	291,816	16,819	7,782	0	0	0	0	24,601	316,417
151 CENTRAL PAYROLL AND DISBURSEMENTS									
GENERAL	197,886	10,885	5,216	0	0	0	0	16,101	213,987
FIRE, DEPARTMENT OF	10,786,614	141,306	22,865	914,972-	883,000-	0	0	1,633,801-	9,152,813
210 ADMINISTRATIVE DIRECTION AND CONTROL									
GENERAL	0	24,400	16,001	81,617	0	0	0	122,018	122,018
FEDERAL REVENUE SHARING	135,605	20,005-	13,200-	102,400-	0	0	0	135,605-	0
211 TRAINING									
GENERAL	0	1,234	786	56,435	0	0	0	58,455	58,455
FEDERAL REVENUE SHARING	74,171	1,171-	600-	72,400-	0	0	0	74,171-	0
212 FIRE SUPPRESSION									
GENERAL	0	3,770	2,214	7,230,349	0	0	0	7,236,333	7,236,333
FEDERAL REVENUE SHARING	7,947,000	1,426-	5,996-	7,939,578-	0	0	0	7,947,000-	0
213 FIRE PREVENTION									
GENERAL	0	7,066	4,499	186,389	0	0	0	197,954	197,954
FEDERAL REVENUE SHARING	247,173	6,773-	3,700-	236,700-	0	0	0	247,173-	0
215 FIRE ALARM AND COMMUNICATIONS									
GENERAL	0	25,869	16,475	218,071	0	0	0	260,415	260,415
FEDERAL REVENUE SHARING	303,500	18,000-	13,400-	272,100-	0	0	0	303,500-	0
217 EQUIPMENT MAINTENANCE									
GENERAL	0	35,290	22,471	50,797	0	0	0	108,558	108,558
FEDERAL REVENUE SHARING	123,200	24,400-	17,400-	81,400-	0	0	0	123,200-	0
219 NON-ACTUARIAL RETIREMENT BENEFITS									
GENERAL	1,512,000	0	0	0	883,000-	0	0	883,000-	629,000
319 AMBULANCE SERVICE									
GENERAL	0	116,517	74,215	349,348	0	0	0	540,080	540,080
FEDERAL REVENUE SHARING	443,965	1,065-	59,500-	383,400-	0	0	0	443,965-	0
HEALTH, DEPARTMENT OF	1,715,359	129,752	113,004	0	0	0	0	242,756	1,958,115
240 ANIMAL CONTROL									
GENERAL	76,795	1,232-	3,352-	0	0	0	0	4,584-	72,211
300 ADMINISTRATIVE DIRECTION AND CONTROL									
GENERAL	201,851	11,011-	21,999-	0	0	0	0	33,010-	168,841
STATE	1,002	602	507	0	0	0	0	1,109	2,111

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	----- FISCAL 1987 CHANGES -----							FISCAL 1987 RECOMMENDATION	
	FISCAL 1986 BUDGET	SOCIAL SECURITY	EMPLOYEES' RETIREMENT	FIRE AND POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT	TOTAL CHANGES	
302 ENVIRONMENTAL HEALTH									
GENERAL	142,363	16,139	7,263	0	0	0	0	23,402	165,765
FEDERAL	0	4,389	2,761	0	0	0	0	7,150	7,150
STATE	7,705	5,284-	2,421-	0	0	0	0	7,705-	0
304 CLINICAL SERVICES									
GENERAL	175,032	10,499-	9,209-	0	0	0	0	19,708-	155,324
FEDERAL	29,353	2,656-	1,971	0	0	0	0	685-	28,668
STATE	17,833	7,896-	347-	0	0	0	0	8,243-	9,590
OTHER SPECIAL	39,466	10,862-	1,773-	0	0	0	0	12,635-	26,831
305 MATERNAL AM) INFANT SERVICES									
GENERAL	7,221	134	448-	0	0	0	0	314-	6,907
FEDERAL	0	41,045	25,885	0	0	0	0	66,930	66,930
STATE	76,790	35,953-	15,930-	0	0	0	0	51,883-	24,907
306 GENERAL NURSING SERVICES									
GENERAL	141,105	7,237	2,196	0	0	0	0	9,433	150,538
STATE	0	4,008	2,556	0	0	0	0	6,564	6,564
307 MENTAL HEALTH SERVICES									
GENERAL	54,780	413-	4,143-	0	0	0	0	4,556-	50,224
FEDERAL	0	90,455	53,446	0	0	0	0	143,901	143,901
STATE	105,281	66,307-	25,831-	0	0	0	0	92,138-	13,143
308 CHILDREN AND YOUTH SERVICES									
GENERAL	62,559	5,602	585-	0	0	0	0	5,017	67,576
FEDERAL	0	127,981	80,747	0	0	0	0	208,728	208,728
STATE	144,660	99,210-	45,450-	0	0	0	0	144,660-	0
310 SCHOOL HEALTH SERVICES									
GENERAL	246,453	54,239	28,208	0	0	0	0	82,447	328,900
FEDERAL	26,024	8,462	19,267	0	0	0	0	27,729	53,753
STATE	12,157	10,627	8,245	0	0	0	0	18,872	31,029
311 HEALTH SERVICES FOR THE AGING									
GENERAL	62,312	26,483	13,872	0	0	0	0	40,355	102,667
FEDERAL	36,602	277-	2,029	0	0	0	0	1,752	38,354
STATE	48,015	16,051-	4,461-	0	0	0	0	20,512-	27,503
HOUSING AND COMMUNITY DEVELOPMENT									
DEPARTMENT OF	1,451,163	7,708-	35,922	0	0	0	0	28,214	1,479,377
119 MAYOR'S STATIONS									
GENERAL	68,247	539	651	0	0	0	0	1,190	69,437
FEDERAL	51,712	19,086-	37-	0	0	0	0	19,123-	32,589
177 ADMINISTRATIVE DIRECTION AND CONTROL									
GENERAL	81,147	23,911-	10,403-	0	0	0	0	34,314-	46,833
FEDERAL	22,652	3,528-	1,741-	0	0	0	0	5,269-	17,383

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	-----FISCAL 1987 CHANGES-----							FISCAL 1987 RECOMMENDATION
		SOCIAL SECURITY	FIRE AND EMPLOYEES' RETIREMENT	POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT	TOTAL CHANGES	
260 CONSTRUCTION AND BUILDING INSPECTION									
GENERAL	160,525	53,138	28,439	0	0	0	0	81,577	242,102
FEDERAL	184,483	67,726-	27,173-	0	0	0	0	94,899-	89,584
570 PRESERVATION OF HISTORIC PLACES									
GENERAL	19,720	1,079-	691-	0	0	0	0	1,770-	17,950
FEDERAL	2,031	521	42	0	0	0	0	563	2,594
STATE	3,462	2,159-	819	0	0	0	0	1,340-	2,122
581 NEIGHBORHOOD RESOURCES									
GENERAL	22,219	25,394	12,748	0	0	0	0	38,142	60,361
FEDERAL	44,793	10,221	15,589	0	0	0	0	25,810	70,603
582 DEVELOPMENT									
GENERAL	141,825	57,494-	48,043-	0	0	0	0	105,537-	36,288
FEDERAL	15,941	35,364	25,896	0	0	0	0	61,260	77,201
583 NEIGHBORHOOD SERVICES									
GENERAL	482,072	9,448	6,114-	0	0	0	0	3,334	485,406
FEDERAL	114,306	12,627-	14,355	0	0	0	0	1,728	116,034
STATE	27,192	896-	987	0	0	0	0	91	27,283
593 COMMUNITY SUPPORT PROJECTS									
FEDERAL	8,836	5,566-	3,270-	0	0	0	0	8,836-	0
598 HOME OWNERSHIP AND REHABILITATION SERVICES									
GENERAL	0	9,700	7,051	0	0	0	0	16,751	16,751
FEDERAL	0	42,039	26,817	0	0	0	0	68,856	68,856
JAIL BOARD	1,409,129	48,183	36,059	0	0	0	0	84,242	1,493,371
290 CARE AND CUSTODY OF PRISONERS									
GENERAL	1,369,417	38,220	35,174	0	0	0	0	73,394	1,442,811
293 JAIL COMMISSARY									
OTHER SPECIAL	5,412	41	111	0	0	0	0	152	5,564
294 JAIL INDUSTRIES									
INTERNAL SERVICE	34,300	9,922	774	0	0	0	0	10,696	44,996
LAW, DEPARTMENT OF	443,040	7,137	13,182	0	0	0	0	20,319	463,359
175 LEGAL SERVICES									
GENERAL	396,658	21,251	18,612	0	0	0	0	39,863	436,521
FEDERAL REVENUE SHARING	21,294	13,294-	8,000-	0	0	0	0	21,294-	0
INTERNAL SERVICE	25,088	820-	2,570	0	0	0	0	1,750	26,838
LEGISLATIVE REFERENCE, DEPARTMENT OF	33,144	1,283-	768	0	0	0	0	515-	32,629
106 LEGISLATIVE REFERENCE SERVICES									
GENERAL	20,708	1,276-	449	0	0	0	0	827-	19,881
107 ARCHIVES AND RECORDS MANAGEMENT									
GENERAL	12,436	7-	319	0	0	0	0	312	12,748

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	----- FISCAL 1987 CHANGES-----							FISCAL 1987 RECOMMENDATION
		SOCIAL SECURITY	EMPLOYEES' RETIREMENT	FIRE AND POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT	TOTAL CHANGES	
LIBRARY, ENOCH PRATT FREE	115,102	25,611	9,314	0	0	0	0	34,925	150,027
450 ADMINISTRATIVE AND TECHNICAL SERVICES									
GENERAL	30,145	575-	1,505	0	0	0	0	930	31,075
STATE	2,371	559-	0	0	0	0	0	559-	1,812
452 EXTENSION SERVICES									
GENERAL	57,513	5,459	910	0	0	0	0	6,369	63,882
STATE	2,718	1,127	589	0	0	0	0	1,716	4,434
453 STATE LIBRARY RESOURCE CENTER									
GENERAL	15,223	19,465	820	0	0	0	0	20,285	35,508
STATE	7,132	694	5,490	0	0	0	0	6,184	13,316
LIQUOR LICENSE COMMISSIONERS, BOARD OF									
250 LIQUOR CONTROL									
GENERAL	56,216	3,785	3,027-	0	0	0	0	758	56,974
MAYORALTY	176,397	2,262	719-	0	0	0	7,648-	6,105-	170,292
125 EXECUTIVE DIRECTION AND CONTROL									
GENERAL	166,165	7,995	1,677	0	0	0	7,648-	2,024	168,189
FEDERAL	8,352	5,728-	2,624-	0	0	0	0	8,352-	0
STATE	1,880	5-	228	0	0	0	0	223	2,103
MAYORALTY-RELATED FUNCTIONS									
COMMISSION FOR WOMEN									
120 PROMOTION OF EQUAL RIGHTS FOR WOMEN									
GENERAL	5,097	327	119	0	0	0	0	446	5,543
OFFICE OF INTERGOVT RESEARCH									
124 INTERGOVERNMENTAL RESEARCH									
GENERAL	22,311	4,411	352	0	0	0	0	4,763	27,074
OFFICE OF LABOR COMMISSIONER									
128 LABOR RELATIONS									
GENERAL	19,259	1,917	82-	0	0	0	0	1,835	21,094

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	-----FISCAL 1987 CHANGES -----							FISCAL 1987 RECOMMENDATION
		SOCIAL SECURITY	EMPLOYEES' RETIREMENT	FIRE AND POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT	TOTAL CHANGES	
COORD COUNCIL ON CRIM JUSTICE	51,048	4,761	2,283-	0	0	0	0	2,478	53,526
224 MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE									
GENERAL	42,577	4,679	2,463-	0	0	0	0	2,216	44,793
FEDERAL	8,471	82	180	0	0	0	0	262	8,733
COMMISSION ON AGING	203,964	7,206-	11,359	0	0	0	0	4,153	208,117
324 AGING AND RETIREMENT EDUCATION									
GENERAL	63,376	953-	1,774-	0	0	0	0	2,727-	60,649
FEDERAL	0	73,709	47,055	0	0	0	0	120,764	120,764
STATE	140,588	79,962-	33,922-	0	0	0	0	113,884-	26,704
COMMITTEE ON ART AND CULTURE	62,640	2,707	2,924	0	0	0	0	5,631	68,271
492 PROMOTION OF ART AND CULTURE									
GENERAL	52,098	293	2,122	0	0	0	0	2,415	54,513
FEDERAL	717	93-	62	0	0	0	0	31-	686
STATE	539	261	0	0	0	0	0	261	800
OTHER SPECIAL	<b>9,286</b>	<b>2,246</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>12,272</b>
OFFICE OF CONVENTION COMPLEX DIR	340,825	30,340	10,014	0	0	0	0	40,354	381,179
531 CONVENTION CENTER OPERATION									
GENERAL	175,651	21,275	6,568	0	0	0	0	27,843	203,494
540 CIVIC CENTER OPERATION									
GENERAL	165,174	9,065	3,446	0	0	0	0	12,511	177,685
MUNICIPAL MARKETS ADMINISTRATION									
538 MUNICIPAL MARKETS ADMINISTRATION									
GENERAL	64,415	903	1,682	0	0	0	0	2,585	67,000
OFFICE OF CABLE & COMMUNICATIONS									
572 CABLE AND COMMUNICATIONS COORDINATION									
GENERAL	37,535	562	893	0	0	0	0	1,455	38,990
OFFICE OF MANPOWER RESOURCES	943,961	210,261	125,348	0	0	0	0	335,609	1,279,570
630 ADMINISTRATION (TITLE I)									
GENERAL	8,811	<b>443</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	0	637	9,448
STATE	194,591	24,563-	25,490	0	0	0	0	927	195,518
631 JOB TRAINING PARTNERSHIP (TITLES II AND III)									
STATE	454,147	91,175	3,978	0	0	0	0	95,153	549,300
632 SPECIAL HOUSING SERVICES									
OTHER SPECIAL	0	131,811	77,338	0	0	0	0	209,149	209,149

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	FISCAL 1987 CHANGES							FISCAL 1987 RECOMMENDATION
		SOCIAL SECURITY	EMPLOYEES' RETIREMENT	FIRE AND POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT	TOTAL CHANGES	
633 JOB TRAINING PARTNERSHIP (TITLE III)									
FEDERAL	27,087	2,386-	557	0	0	0	0	1,829-	25,258
639 SPECIAL SERVICES									
GENERAL	19,126	378	565	0	0	0	0	943	20,069
STATE	36,954	25,939	13,520	0	0	0	0	39,459	76,413
OTHER SPECIAL	203,245	12,536-	3,706	0	0	0	0	8,830-	194,415
MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS									
575 LIAISON WITH SMALL BUSINESS									
GENERAL	8,095	727-	363-	0	0	0	0.	1,090-	7,005
MUSEUM OF ART, BOARD OF TRUSTEES									
489 OPERATION OF MUSEUM OF ART									
GENERAL	181,022	14,635-	31,757	0	0	0	0	17,122	198,144
MUSEUMS, BALTIMORE CITY LIFE									
490 OPERATION OF CITY LIFE MUSEUMS									
GENERAL	30,302	12,313	732	0	0	0	0	13,045	43,347
OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF									
167 OCCUPATIONAL MEDICINE AND SAFETY									
GENERAL	110,560	1,638-	2,903	0	0	0	0	1,265	111,825
OFF-STREET PARKING COMMISSION									
579 DEVELOPMENT OF OFF-STREET PARKING									
FACILITIES									
GENERAL	13,855	1,468	74	0	0	0	0	1,542	15,397
PLANNING, DEPARTMENT OF	208,584	15,458	15,305	0	0	0	0	30,763	239,347
187 CITY PLANNING									
GENERAL	121,149	18,168	13,891	0	0	0	0	32,059	153,208
MOTOR VEHICLE	23,699	5,146	6,106	0	0	0	0	11,252	34,951
FEDERAL	48,395	2,558	235	0	0	0	0	2,793	51,188
STATE	15,341	10,414-	4,927-	0	0	0	0	15,341-	0
POLICE DEPARTMENT	24,134,322	48,463	31,207	1,419,455-	5,862,600-	0	0	7,202,385-	16,931,937
200 ADMINISTRATIVE DIRECTION AND CONTROL									
GENERAL	759,304	33,987-	23,220-	34,303-	0	0	0	91,510-	667,794
201 GENERAL PATROL									
GENERAL	10,836.327	25,697	1,689	1,256.013-	0	0	0	1,228.627-	9,607,700
STATE	0	0	0	101,700	0	0	0	101,700	101,700
202 INVESTIGATIONS									
GENERAL	1,486,397	1,399	24	96,754-	0	0	0	95,331-	1,391,066



## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	-----FISCAL 1987 CHANGES-----							TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
	FISCAL 1986 BUDGET	SOCIAL SECURITY	FIRE AND EMPLOYEES' RETIREMENT	POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT		
203 TRAFFIC									
GENERAL	467,343	205	960	61,240-	0	0	0	60,075-	407,268
MOTOR VEHICLE	394,000	0	0	14,797-	0	0	0	14,797-	379,203
204 SERVICES BUREAU									
GENERAL	1,352,136	59,148	47,056	58,048-	0	0	0	48,156	1,400,292
STATE	58,815	40,336-	18,479-	0	0	0	0	58,815-	0
OTHER SPECIAL	0	36,337	23,177	0	0	0	0	59,514	59,514
205 NON-ACTUARIAL RETIREMENT BENEFITS									
GENERAL	8,780,000	0	0	0	5,862,600-	0	0	5,862,600-	2,917,400
PUBLIC WORKS, DEPARTMENT OF	9,528,325	294,407	834,564	0	0	0	0	1,128,971	10,657,296
189 MOBILE EQUIPMENT									
INTERNAL SERVICE	765,985	39,910-	73,177	0	0	0	0	33,267	799,252
190 ADMINISTRATIVE DIRECTION AND CONTROL									
GENERAL	147,533	736-	2,911-	0	0	0	0	3,647-	143,886
191 SURVEY CONTROL									
GENERAL	216,121	19,798	5,775	0	0	0	0	25,573	241,694
192 GENERAL SERVICES ADMINISTRATION									
GENERAL	15,237	590	722-	0	0	0	0	132-	15,105
193 PUBLIC BUILDING MANAGEMENT									
GENERAL	522,377	84,978	25,945	0	0	0	0	110,923	633,300
195 ABANDONED VEHICLES									
GENERAL	29,259	1,243-	1,548-	0	0	0	0	2,791-	26,468
MOTOR VEHICLE	88,077	5,521	14,910	0	0	0	0	20,431	108,508
STATE	750	72-	0	0	0	0	0	72-	678
196 SPECIAL SERVICES									
GENERAL	157,023	9,460	2,356	0	0	0	0	11,816	168,839
MOTOR VEHICLE	84,418	1,562	1,586	0	0	0	0	3,148	87,566
241 MATERIALS WEIGHTS AND MEASURES TESTING									
GENERAL	46,429	2,488	1,230	0	0	0	0	3,718	50,147
242 PUBLIC BUILDING CONSTRUCTION INSPECTION									
INTERNAL SERVICE	128,566	5,141	2,645	0	0	0	0	7,786	136,352
243 HIGHWAY BRIDGE AND UTILITY CONSTRUCTION INSPECT									
INTERNAL SERVICE	275,239	5,490-	5,615	0	0	0	0	125	275,364
500 STREET LIGHTING									
MOTOR VEHICLE	74,933	17,025	21,085	0	0	0	0	38,110	113,043
501 PUBLIC STREETS, BRIDGES, AND HIGHWAYS									
MOTOR VEHICLE	726,316	36,058	100,590	0	0	0	0	136,648	862,964

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	----- FISCAL 1987 CHANGES -----						TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
		SOCIAL SECURITY	EMPLOYEES' RETIREMENT	FIRE AND POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT		
503 HIGHWAY ADMINISTRATION AND ENGINEERING									
GENERAL	53,145	3,695	1,472	0	0	0	0	5,167	58,312
MOTOR VEHICLE	204,049	892	4,303	0	0	0	0	5,195	209,244
515 SOLID WASTE COLLECTION									
GENERAL	890,454	57,213	28,638	0	0	0	0	85,851	976,305
FEDERAL REVENUE SHARING	16,250	10,000-	6,250-	0	0	0	0	16,250-	0
MOTOR VEHICLE	840,762	45,893	37,767	0	0	0	0	83,660	924,422
516 SOLID WASTE DISPOSAL									
GENERAL	77,923	47,075	22,323	0	0	0	0	69,398	147,321
FEDERAL REVENUE SHARING	51,990	32,036-	19,954-	0	0	0	0	51,990-	0
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS									
MOTOR VEHICLE	143,771	11,878	23,698	0	0	0	0	35,576	179,347
519 SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT									
GENERAL	29,427	4,676	672	0	0	0	0	5,348	34,775
MOTOR VEHICLE	15,329	240-	1,737	0	0	0	0	1,497	16,826
STATE	7,938	324	1,185	0	0	0	0	1,509	9,447
544 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS									
WASTE WATER UTILITY	398,722	13,900-	40,704	0	0	0	0	26,804	425,526
546 WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION									
WATER UTILITY	789,023	48,068-	65,751	0	0	0	0	17,683	806,706
548 CONDUITS									
GENERAL	138,176	3,931	3,915	0	0	0	0	7,846	146,022
550 WASTEWATER FACILITIES									
WASTE WATER UTILITY	1,429,808	120,521	253,289	0	0	0	0	373,810	1,803,618
552 WATER FACILITIES									
WATER UTILITY	584,340	24,965-	56,551	0	0	0	0	31,586	615,926
553 WATER ADMINISTRATION AND ENGINEERING									
WATER UTILITY	101,922	885	13,716	0	0	0	0	14,601	116,523
554 WASTE WATER ADMINISTRATION AND ENGINEERING									
FEDERAL	298	298-	0	0	0	0	0	298-	0
WASTE WATER UTILITY	262,593	5,467-	30,640	0	0	0	0	25,173	287,766
561 METERED WATER ACCOUNTS									
WATER UTILITY	214,142	2,772-	24,674	0	0	0	0	21,902	236,044
RECREATION AND PARKS, DEPARTMENT OF	2,003,942	40,225-	81,381	0	0	0	0	41,156	2,045,098
471 ADMINISTRATIVE DIRECTION AND CONTROL									
GENERAL	97,832	8,971	2,066	0	0	0	0	11,037	108,869

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986

## BUDGET BY AGENCY, PROGRAM, AND FUND

-- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	SOCIAL EMPLOYEES' SECURITY	FIRE AND POLICE	FISCAL 1987 CHANGES-----				TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
				NON-	ACTUARIAL	STATE	OFFICIALS'		
				RETIREMENT	RETIREMENT	RETIREMENT	PENSIONS RETIREMENT		
473 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS									
GENERAL	7,790	258	121	0	0	0	0	379	8.169
478 GENERAL PARK SERVICES									
GENERAL	673,702	1,361-	16,611	0	0	0	0	15,250	688.952
479 SPECIAL PARK FACILITES									
GENERAL	122,345	2,758	3,750	0	0	0	0	6,508	128,853
OTHER SPECIAL	9,458	10,167	8,550	0	0	0	0	18,717	28,175
480 REGULAR RECREATIONAL SERVICES									
GENERAL	660,212	120,953	134,070	0	0	0	0	255,023	915.235
FEDERAL REVENUE SHARING	299,038	203,489-	95,549-	0	0	0	0	299,038-	0
STATE	14,744	188	105	0	0	0	0	293	15,037
482 SUPPLEMENTARY RECREATIONAL SERVICES									
STATE	26,751	3,653	14,626	0	0	0	0	18,279	45,030
OTHER SPECIAL	1,498	5,172	0	0	0	0	0	5,172	6,670
505 PARK AND STREET TREES									
GENERAL	90,572	12,505	2,969-	0	0	0	0	9,536	100,108
SHERIFF, OFFICE OF	193,628	51,166	3,670-	0	0	0	28.125-	19,371	212,999
118 SHERIFF SERVICES									
GENERAL	177,792	42,784	3,670-	0	0	0	28,125-	10.989	188,781
FEDERAL	15,836	8,382	0	0	0	0	0	8,382	24,218
STATES ATTORNEY, OFFICE OF	725,274	34,943	22,980	0	0	0	37,500-	20,423	745,697
115 PROSECUTION OF CRIMINALS									
GENERAL	680,869	27,092	16,500	0	0	0	37,500-	6.092	686,961
FEDERAL	44,405	7,851	6,480	0	0	0	0	14,331	58.736
TRANSIT AND TRAFFIC, DEPARTMENT OF	1,036,245	370-	131,515	13,737-	0	0	0	117,408	1,153,653
230 ADMINISTRATIVE DIRECTION AND									
GENERAL	0	4,971	3,126	0	0	0	0	8,097	8,097
MOTOR VEHICLE	45,396	4,239	10,387	0	0	0	0	14,626	60,022
STATE	7,358	3,233	3,004	0	0	0	0	6,237	13,595
231 TRAFFIC ENGINEERING									
GENERAL	6,963	1,332-	1,307-	0	0	0	0	2.639-	4.324
MOTOR VEHICLE	93,283	8,370	20,534	0	0	0	0	28,904	122.187
INTERNAL SERVICE	17,370	455	2,436	0	0	0	0	2,891	20,261
232 PARKING METERS									
GENERAL	56,425	3,053	742-	0	0	0	0	2,311	58,736
233 TRAFFIC SIGNS AND STREET MARKINGS									
MOTOR VEHICLE	142,289	9,266	36,393	0	0	0	0	45,659	187,948

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986

BUDGET BY AGENCY, PROGRAM, AND FUND

-- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	FISCAL 1987 CHANGES ----- AND NON-FIRE						TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
		SOCIAL SECURITY	EMPLOYEES' RETIREMENT	POLICE RETIREMENT	ACTUARIAL PENSIONS	STATE RETIREMENT	OFFICIALS' RETIREMENT		
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS									
MOTOR VEHICLE	133,217	8,416	75,642	0	0	0	0	84,058	217,275
235 PARKING ENFORCEMENT									
GENERAL	140,009	10,249	27,732-	1,312-	0	0	0	18,795-	121,214
MOTOR VEHICLE	0	4,298	2,703	0	0	0	0	7,001	7,001
238 SCHOOL CROSSING GUARDS									
GENERAL	309,957	39,888-	7,286-	12,425-	0	0	0	59,599-	250,358
239 TRAFFIC OPERATIONS									
MOTOR VEHICLE	83,978	15,700-	14,357	0	0	0	0	1,343-	82,635
URBAN SERVICES AGENCY	958,749	80,364-	64,952	0	0	0	0	15,412-	943,337
171 ADMINISTRATION									
GENERAL	84,093	4,076-	15,038-	0	0	0	0	19,114-	64,979
FEDERAL	79,151	5,365-	7,024	0	0	0	0	1,659	80,810
STATE	55,728	151	10,810	0	0	0	0	10,961	66,689
172 NEIGHBORHOOD ORGANIZATION									
GENERAL	114,893	48,818-	3,626	0	0	0	0	45,192-	69,701
FEDERAL	105,794	2,261-	11,681	0	0	0	0	9,420	115,214
STATE	20,329	1,105-	3,807-	0	0	0	0	4,912-	15,417
376 SOCIAL SERVICES									
GENERAL	30,485	1,860-	2,066-	0	0	0	0	3,926-	26,559
FEDERAL	87,956	6,543-	9,995	0	0	0	0	3,452	91,408
STATE	6,665	831-	947	0	0	0	0	116	6,781
395 CHILDREN'S SERVICES									
FEDERAL	66,779	4,139-	7,557	0	0	0	0	3,418	70,197
396 FAMILY AND COMMUNITY SERVICES									
GENERAL	0	23,071	14,687	0	0	0	0	37,758	37,758
FEDERAL	100,109	17,821-	356	0	0	0	0	17,465-	82,644
STATE	127,686	5,760-	11,048	0	0	0	0	5,288	132,974
426 EDUCATION									
GENERAL	4,512	7,994	5,650	0	0	0	0	13,644	18,156
FEDERAL	26,818	15,122-	3,150-	0	0	0	0	18,272-	8,546
496 RECREATION									
FEDERAL	28,266	4,404-	405	0	0	0	0	3,999-	24,267
STATE	19,485	6,525	5,227	0	0	0	0	11,752	31,237
WAGE COMMISSION									
165 WAGE ENFORCEMENT									
GENERAL	22,998	751	1,432-	0	0	0	0	681-	22,317

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	-----FISCAL 1987 CHANGES-----								FISCAL 1987 RECOMMENDATION
	FIRE AND FISCAL 1986 BUDGET	SOCIAL SECURITY	EMPLOYEES' RETIREMENT	POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT	TOTAL CHANGES	
WAR MEMORIAL COMMISSION									
487 OPERATION OF WAR MEMORIAL BUILDING									
GENERAL	10,662	1,042	1,259-	0	0	0	0	217-	10,445
ZONING APPEALS, DEPARTMENT OF MUNICIPAL AND									
185 ZONING, TAX, <b>AND</b> OTHER APPEALS									
GENERAL	27,666	1,450	1,014-	0	0	0	0	436	28,102

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## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	-----FISCAL 1987 CHANGES-----								FISCAL 1987 RECOMMENDATION
	FISCAL 1986 BUDGET	SOCIAL SECURITY	EMPLOYEES' RETIREMENT	FIRE AND POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT	TOTAL CHANGES	
TOTAL OPERATING BUDGET	72,040,996	<b>1,994,992</b>	1,043,730	2,348,164	-6,745,600-	1,803,134	132,867-	4,384.775-	67,656,221
LESS INTERNAL SERVICE/REVOLVING FUNDS	1,452,684	19,476-	102,538		0 0	0	0	83,062	1,535,746
TOTAL OPERATING APPROPRIATIONS	70,588,312	2,014,468	941,192	2,348,164	-6,745,600-	1,803,134	132,867-	4,467,837-	66,120,475
SUMMARY BY FUNDS:									
GENERAL	39,414,081	1.146.157	569,490	6,652,911	6,745,60	14,735	132,867-	1,504,826	40,918,907
EDUCATION	5,173,719	998,366	70,879	0		173,001-	0	896,244	6,069,963
HIGHER EDUCATION	677,498	<b>61,220-</b>	3,555	0		3,400	0	54,265-	623,233
FEDERAL REVENUE SHARING	9,663,186	331,659-	243,549-	9,087,978-		0	0	9,663,186-	0
MOTOR VEHICLE	3,093,517	142.624	371,798	14,797-		0	0	499,625	3,593,142
FEDERAL	5,454,163	56,919	439,975-	0		1,926,333	0	1,543,277	6,997,440
STATE	1,993,608	144.008-	57,315-	101,700		11,429	0	88,194-	1,905,414
OTHER SPECIAL	1,337,990	181,055	180,984	0		20,238	0	382,277	1,720,267
WASTE WATER UTILITY	2,091,123	101,154	324,633	0		0	0	425,787	2,516,910
WATER UTILITY	1,689,427	74,920-	160,692	0		0	0	85,772	1,775,199
TOTAL OPERATING APPROPRIATIONS, AS ABOVE	70,588,312	2.014,468	941,192	2.348,164-	-6,745,600-	1,803,134	132,867-	4,467,837-	66,120.475

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL RETIREMENT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND  
-- CONTINUED --

	SOCIAL SECURITY	EMPLOYEES' RETIREMENT	FIRE AND POLICE RETIREMENT	NON- ACTUARIAL PENSIONS	STATE RETIREMENT	ELECTED OFFICIALS' RETIREMENT	TOTAL
SUMMARY OF CHANGES BY OBJECT:							
FISCAL 1986 OPERATING BUDGET	23,974,714	11,812,467	23,415,000	10,292,000	2,156,126	390,689	72,040,996
FISCAL 1987 OPERATING BUDGET CHANGES	1,994,992	1,043,730	2,348,164	-6,745,600-	1,803,134	132,867-	4,384,775-
TOTAL FISCAL 1987 OPERATING BUDGET	25,969,706	12,856,197	21,066,836	3,546,400	3,959,260	257,822	67,656,221
LESS INTERNAL SERVICE/REVOLVING FUNDS	983,623	552,123	0	0	0	0	1,535,746
TOTAL FISCAL 1987 OPERATING APPROPRIATIONS	24,986,083	12,304,074	21,066,836	3,546,400	3,959,260	257,822	66,120,475
LESS ACCOUNTING ADJUSTMENT FOR EDUCATION/HIGHER EDUCATION FUNDS	0	0	0	0	0	0	0
NET FISCAL 1987 OPERATING APPROPRIATIONS	24,986,083	12,304,074	21,066,836	3,546,400	3,959,260	257,822	66,120,475

## CITY OF BALTIMORE, MARYLAND

## FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM. AND FUND

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	SURVIVOR BENEFITS	FISCAL 1987 CHANGES -----					TOTAL CHANGES	FISCAL 1987 RECOMMENDATION	
			MENT COMPEN- SATION	COMPEN- SATION AWARDS	UNEMPLOY- SATION INS	WDRKMANS PERM	WORKMANS ADMIN	DEFERRED ALLOW- ANCE		
CIVIL SERVICE COMMISSION	20,265	234-	4,689-	0	0		0	0	4,923-	15,342 160
PERSONNEL ADMINISTRATION										
GENERAL	19,489	321-	4,689-	0	0		0	0	5,010-	14,479
INTERNAL SERVICE	776	87	0	0	0		0	0	87	863
COMMUNITY COLLEGE OF BALTIMORE	135,278	174	47,734-	71	0		0	200-	47,689-	87,589
430 ADMINISTRATION AM) SUPPORT SERVICES										
HIGHER EDUCATION	4,364	174	699-	0	0		0	0	525-	3,839
431 INSTRUCTION										
HIGHER EDUCATION	116,448	0	46,129-	0	0		0	0	46,129-	70,319
FEDERAL	1,000	0	0	0	0		0	0	0	1,000
432 OPERATIONAL PLANT MAINTENANCE										
HIGHER EDUCATION	11,534	0	699-	71	0		0	0	628-	10,906
433 STUDENT SERVICES										
HIGHER EDUCATION	1,932	0	207-	0	0		0	200-	407-	1,525
COMMUNITY RELATIONS COMMISSION	16,728	87-	4,797-	0	0		0	0	4,884-	11,844 156
DEVELOPMENT OF INTERGROUP RELATIONS										
GENERAL	16,380	87-	4,797-	0	0		0	0	4,884-	11,496
FEDERAL	348	0	0	0	0		0	0	0	348
COMPTROLLER, DEPARTMENT OF	25,638	261	0	0	0		0	0	261	25,899
130 EXECUTIVE DIRECTION AND CONTROL										
GENERAL	1,293	0	0	0	0		0	0	0	1,293
131 AUDITS										
GENERAL	17,350	174	0	0	0		0	0	174	17,524
132 REAL ESTATE ACQUISITION AND										
MANAGEMENT										
GENERAL	2,790	87	0	0	0		0	0	87	2,877
133 MUNICIPAL TELEPHONE EXCHANGE										
INTERNAL SERVICE	2,148	0	0	0	0		0	0	0	2,148
135 INSURANCE ON CITY FACILITIES										
GENERAL	291	0	0	0	0		0	0	0	291
136 MUNICIPAL POST OFFICE										
INTERNAL SERVICE	1,256	0	0	0	0		0	0	0	1,256 536
HARBOR ADMINISTRATION										
GENERAL	510	0	0	0	0		0	0	0	510
COUNCIL, CITY										
100 CITY LEGISLATION										
GENERAL	20,004	408	4,019-	0	0		728	0	2,883-	17,121



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1987 CHANGES								TOTAL CHANGES	FISCAL 1987 RECOMMEND ATION
	MENT FISCAL BUDGET	1986 SURVIVOR BENEFITS	COMPEN- SATION	UNEMPLOY- WORKMANS COMPEN- SATION AWARDS	WORKMANS COMPEN- SATION INS	DEFERRED COMPEN- SATION PERM	MEAL SATION ADMIN	ALLOW- ANCE		
COUNCILMANIC SERVICES, OFFICE OF										
103 COUNCILMANIC SERVICES GENERAL	1,338	87	0	0	0	507	0		594	1,932
COURTS-RELATED										
110 CIRCUIT COURT FOR BALTIMORE CITY										
GENERAL	61,262	696	16,747-	0	0	0	0	0	16,051-	45,211
STATE	861	348	148	0	0	0	0	0	496	1,357
112 ORPHANS' COURT										
GENERAL	1,497	0	0	0	0	0	0	0	0	1,497
DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF										
220 DISASTER PLANNING GENERAL	824	69	0	0	0	0	0	0	69	893
EDUCATION, DEPARTMENT OF	2,459,636	670,416-	264,431-	478,943	460,246-	17-	26,306-		942,473-	1,517,163
700 ADMINISTRATION										
EDUCATION	29,564	2,028	29,157-	0	0	0	347-		27,476-	2,088
701 STAFF DEVELOPMENT										
EDUCATION	0	174	0	0	0	0	0		174	174
FEDERAL	202	74-	51-	77-	0	0	0		202-	0
702 HUMAN RESOURCES AND LABOR RELATIONS SERVICES										
EDUCATION	1,788	2,640	1,169-	0	0	0	423-		1,048	2,836
703 PLANNING SERVICES										
EDUCATION	209	1,661	0	0	0	0	43-		1,618	1,827
704 BUSINESS MANAGEMENT SERVICES										
EDUCATION	9,976	3,838-	0	0	0	0	222-		4,060-	5,916
705 FISCAL MANAGEMENT										
EDUCATION	2,890	42	0	0	0	0	61-		19-	2,871
OTHER SPECIAL	0	522	0	0	0	0	0		522	522
706 DATA PROCESSING										
EDUCATION	4,821	439	0	0	0	0	1,171-		732-	4,089
707 SECONDARY INSTRUCTIONAL MANAGEMENT										
EDUCATION	0	4,785	0	0	0	0	0		4,785	4,785
FEDERAL	174	174-	0	0	0	0	0		174-	0

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	MENT FISCAL BUDGET	FISCAL 1987 CHANGES ---				UNEMPLOY- WORKMANS WORKMANS DEFERRED			FISCAL 1987 RECOMMEND ATION
		1986 SURVIVOR COMPEN- BENEFITS SATION	COMPEN- SATION AWARDS	COMPEN- SATION INS PERM	COMPEN- SATION ADMIN	MEAL ALLOW- ANCE	TOTAL CHANGES		
708 GENERAL INSTRUCTION									
EDUCATION	1,522,111	562,380-	51,630-	371,818	460,246-	0	78-	702,516-	819,595
FEDERAL	127,615	<b>46,732-</b>	30,556-	59,669	0	0	2,996-	20,615-	107,000
STATE	3,872	1,417-	<b>229</b>	1,494	0	0	90-	<b>216</b>	4,088
709 VOCATIONAL EDUCATION SERVICES									
EDUCATION	7,077	1,071-	0	12,792	0	0	19-	11,702	18,779
FEDERAL	4,890	1,790-	1,171-	1,814-	0	0	115-	4,890-	0
710 ADULT AND COMMUNITY SCHOOLS									
EDUCATION	<b>2,262</b>	2,088-	0	8,500	0	0	0	6,412	8,674
FEDERAL	702	<b>139-</b>	173-	261-	0	0	17-	590-	112
STATE	178	65-	11	68-	0	0	0	122-	56
711 GIFTED AND TALENTED									
EDUCATION	<b>325</b>	325-	0	0	0	0	0	325-	0
713 PUPIL TRANSPORTATION									
EDUCATION	174	<b>174-</b>	0	0	0	0	0	174-	0
STATE	74,706	1,338	8,514	<b>12,312</b>	0	0	4,140-	18,024	92,730
714 PHYSICAL PLANT DESIGN AND MANAGEMENT									
EDUCATION	358	338	0	0	0	0	0	<i>338</i>	696
715 PLANT OPERATIONS									
EDUCATION	267,141	20,110-	33,985-	584-	0	17-	12,845-	67,541-	199,600
716 PLANT MAINTENANCE									
EDUCATION	31,448	1,876-	5,120-	557-	0	0	395-	7,948-	23,500
717 SCHOOL SECURITY SERVICES									
EDUCATION	22,448	438-	0	20,580	0	0	2,585-	17,557	40,005
718 FOOD SERVICES									
EDUCATION	213	174-	0	0	0	0	39-	213-	0
OTHER SPECIAL	149,174	<b>19,637</b>	51,294-	8,036	0	0	229-	23,850-	125,324
719 STUDENT ACTIVITIES									
EDUCATION	3,856	8-	3,848-	0	0	0	0	3,856-	0
720 PUPIL SERVICES									
EDUCATION	63,130	41,225-	10,661-	5,287-	0	0	0	57,173-	5,957
721 SPECIAL EDUCATION									
EDUCATION	49,087	0	49,087-	0	0	0	0	49,087-	0
FEDERAL	1,390	<b>957-</b>	166-	434	0	0	16-	705-	685
722 SPECIAL EDUCATION - INSTRUCTION									
EDUCATION	55,101	11,494-	179-	536-	0	0	0	12,209-	42,892
FEDERAL	20,219	7,143-	4,841-	7,499-	0	0	475-	19,958-	261
723 VOCATIONAL SERVICES FOR SPECIAL									
EDUCATION									
EDUCATION	310	86-	0	0	0	0	0	86-	224
FEDERAL	186	68-	47-	71-	0	0	0	186-	0

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	RENT FISCAL BUDGET	1986	SURVIVOR BENEFITS	COMPEN- SATION	FISCAL 1987 CHANGES- COMPEN- SATION AWARDS	UNEMPLOY- COMPEN- SATION INS PERM	WORKMANS COMPEN- SATION ADMIN	MEAL ALLOW- ANCE	DEFERRED TOTAL CHANGES	FISCAL 1987 RECOMMEND ATION
724 ELEMENTARY INSTRUCTIONAL MANAGEMENT										
EDUCATION		0	1,305	0	0	0	0	0	1,305	1,305
FEDERAL		2,039	1,914-	50-	62	0	0	0	1,902-	137
726 ALTERNATIVE EDUCATION										
EDUCATION		0	435	0	0	0	0	0	435	435
ELECTIONS, SUPERVISORS OF										
180 VOTER REGISTRATION AND CONDUCT OF										
ELECTIONS										
GENERAL		7,999	0	1,340-	0	0	0	0	1,340-	6,659
EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF										
TRUSTEES										
152 ADMINISTRATION, EMPLOYEES RETIREMENT										
SYSTEMS										
OTHER SPECIAL		4,362	0	0	0	0	0	0	0	4,362
FINANCE, DEPARTMENT OF		200,104	6,420	22,106-	1,001-	0	630	1,204	14,853-	185,251
140 ADMINISTRATIVE DIRECTION AND CONTROL										
GENERAL		2,108	0	0	0	0	0	0	0	2,108
141 BUDGET AND MANAGEMENT RESEARCH										
GENERAL		16,710	786	0	0	0	0	400	1,186	17,896
142 ACCOUNTING SYSTEMS AND OPERATIONS										
GENERAL		15,760	0	0	0	0	575	0	575	16,335
INTERNAL SERVICE		423	0	0	0	0	0	0	0	423
143 LOAN AND GUARANTEE SERVICES										
GENERAL		0	2,235	0	0	0	0	0	2,235	2,235
144 PURCHASING										
GENERAL		50,219	558	7,368-	0	0	200	50	6,560-	43,659
INTERNAL SERVICE		7,024	93-	0	0	0	200-	146-	439-	6,585
145 RISK MANAGEMENT SERVICES										
INTERNAL SERVICE		0	960	0	0	0	0	0	960	960
147 MANAGEMENT INFORMATION SERVICES										
GENERAL		32,994	291	1,340-	499	0	0	0	550-	32,444
150 TREASURY MANAGEMENT										
GENERAL		43,227	1,392	8,038-	0	0	0	900	5,746-	37,481
151 CENTRAL PAYROLL AND DISBURSEMENTS										
GENERAL		31,639	291	5,360-	1,500-	0	55	0	6,514-	25,125

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	FISCAL 1987 CHANGES-----						TOTAL CHANGES	FISCAL 1987 RECOMMENDATION
		1986 SURVIVOR BENEFITS	MENT COMPEN-SATION	COMPEN-SATION AWARDS	UNEMPLOY- SATION INS	WORKMANS COMPEN-SATION PERM	WORKMANS COMPEN-SATION ADMIN	DEFERRED MEAL ALLOW-ANCE	
FIRE, DEPARTMENT OF	1,003,275	4,520-	18,978	7,775	0	0	0	22,233	1,025,508
210 ADMINISTRATIVE DIRECTION AND CONTROL									
GENERAL	0	4,250	28,488	0	0	500	0	33,238	33,238
FEDERAL REVENUE SHARING	28,776	4,250-	24,026-	0	0	500-	0	28,776-	0
211 TRAINING									
GENERAL	0	1,132	400	0	0	400	0	1,932	1,932
FEDERAL REVENUE SHARING	1,870	1,132-	338-	0	0	400-	0	1,870-	0
212 FIRE SUPPRESSION									
GENERAL	0	169,193	48,150	677,775	0	21,000	0	916,118	916,118
FEDERAL REVENUE SHARING	905,456	173,848-	40,608-	670,000-	0	21,000-	0	905,456-	0
213 FIRE PREVENTION									
GENERAL	0	3,847	1,203	0	0	700	0	5,750	5,750
FEDERAL REVENUE SHARING	5,562	3,847-	1,015-	0	0	700-	0	5,562-	0
215 FIRE ALARM AND COMMUNICATIONS									
GENERAL	0	5,926	1,805	0	0	700	0	8,431	8,431
FEDERAL REVENUE SHARING	7,864	5,641-	1,523-	0	0	700-	0	7,864-	0
217 EQUIPMENT MAINTENANCE									
GENERAL	0	2,449	1,003	0	0	100	0	3,552	3,552
FEDERAL REVENUE SHARING	3,545	2,599-	846-	0	0	100-	0	3,545-	0
319 AMBULANCE SERVICE									
GENERAL	0	15,762	40,125	0	0	600	0	56,487	56,487
FEDERAL REVENUE SHARING	50,202	15,762-	33,840-	0	0	600-	0	50,202-	0
HEALTH, DEPARTMENT OF	179,903	10,461	46,631-	96	0	800-	0	36,874-	143,029
240 ANIMAL CONTROL									
GENERAL	3,865	43-	0	17	0	0	0	26-	3,839
300 ADMINISTRATIVE DIRECTION AND CONTROL									
GENERAL	9,619	1,117-	0	0	0	0	0	1,117-	8,502
STATE	44	43	0	0	0	0	0	43	87
302 ENVIRONMENTAL HEALTH									
GENERAL	23,167	987	5,360-	25	0	45	0	4,303-	18,864
FEDERAL	0	261	62	0	0	0	0	323	323
STATE	311	261-	50-	0	0	0	0	311-	0
304 CLINICAL SERVICES									
GENERAL	6,755	749-	0	0	0	0	0	749-	6,006
FEDERAL	1,053	87-	0	0	0	0	0	87-	966
STATE	756	450-	0	0	0	0	0	450-	306
OTHER SPECIAL	47,475	714-	28,176-	0	0	0	0	28,890-	18,585
305 MATERNAL AND INFANT SERVICES									
GENERAL	378	13-	0	0	0	0	0	13-	365
FEDERAL	0	3,741	0	0	0	0	0	3,741	3,741
STATE	3,174	1,967-	0	0	0	0	0	1,967-	1,207

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	MENT FISCAL BUDGET	1986	SURVIVOR BENEFITS	COMPEN- SATION	CHANGES- COMPEN- SATION AWARDS	UNEMPLOY- COMPEN- SATION INS	PERM	ADMIN	MEAL ALLOW- ANCE	DEFERRED TOTAL CHANGES	FISCAL 1987 RECOMMEND ATION
306 GENERAL NURSING SERVICES											
GENERAL		30,870	15	11,239-	0	0		50-	0	11,274-	19,596
STATE		0	378	0	0	0		0	0	378	378
307 MENTAL HEALTH SERVICES											
GENERAL		4,403	66	202-	0	0		50-	0	186-	4,217
FEDERAL		0	6,651	4,679	0	0		543	0	11,873	11,873
STATE		8,290	3,763-	2,718-	0	0		375-	0	6,856-	1,434
308 CHILDREN AND YOUTH SERVICES											
GENERAL		2,234	607	0	0	0		0	0	607	2,841
FEDERAL		0	8,727	0	0	0		0	0	8,727	8,727
STATE		6,675	6,675-	0	0	0		0	0	6,675-	0
310 SCHOOL HEALTH SERVICES											
GENERAL		23,467	3,051	3,751-	54	0		1,047-	0	1,693-	21,774
FEDERAL		1,737	381	0	0	0		0	0	381	2,11g
STATE		522	900	0	0	0		0	0	900	1,422
311 HEALTH SERVICES FOR THE AGING											
GENERAL		2,049	1,524	1,124	0	0		100	0	2,748	4,797
FEDERAL		264	42	0	0	0		34	0	76	340
STATE		2,795	1,074-	1,000-	0	0		0	0	2,074-	721
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		154,531	697	15,409-	638	0		0	0	14,074-	140,457
119 MAYOR'S STATIONS											
GENERAL		3,171	531-	0	0	0		0	0	531-	2,640
FEDERAL		1,833	528-	0	0	0		0	0	528-	1,305
177 ADMINISTRATIVE DIRECTION AND CONTROL											
GENERAL		4,245	1,686-	0	0	0		0	0	1,686-	2,559
FEDERAL		1,425	495-	0	0	0		0	0	495-	930
260 CONSTRUCTION AND BUILDING INSPECTION											
GENERAL		20,831	4,218	6,204-	0	0		0	0	1,986-	18,845
FEDERAL		8,397	4,439-	0	0	0		0	0	4,439-	3,958
570 PRESERVATION OF HISTORIC PLACES											
GENERAL		813	87-	0	0	0		0	0	87-	726
FEDERAL		87	0	0	0	0		0	0	0	87
STATE		87	0	0	0	0		0	0	0	87
581 NEIGHBORHOOD RESOURCES											
GENERAL		669	1,895	0	0	0		0	0	1,895	2,564
FEDERAL		2,352	1,537	0	0	0		0	0	1,537	3,889
582 DEVELOPMENT											
GENERAL		21,566	4,038-	6,204-	0	0		0	0	10,242-	11,324
FEDERAL		960	3,693	0	0	0		0	0	3,693	4,653

## FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	MENT FISCAL BUDGET	FISCAL 1987 CHANGES---				UNEMPLOY- COMPEN- SATION		WORKMANS COMPEN- SATION	WORKMANS MEAL ALLOW- ANCE	DEFERRED TOTAL CHANGES	FISCAL 1987 RECOMMEND ATION
		1986	SURVIVOR BENEFITS	COMPEN- SATION		INS	PERM	ADMIN			
583 NEIGHBORHOOD SERVICES											
GENERAL		81,082		853-	3,001-	638	0	0	0	3,216-	77,866
FEDERAL		5,427		1,044-	0	0	0	0	0	1,044-	4,383
STATE		1,004		7	0	0	0	0	0	7	1,011
593 COMMUNITY SUPPORT PROJECTS											
FEDERAL		582		582-	0	0	0	0	0	582-	0
598 HOME OWNERSHIP AND REHABILITATION SERVICES											
GENERAL		0		522	0	0	0	0	0	522	522
FEDERAL		0		3,108	0	0	0	0	0	3,108	3,108
JAIL BOARD		113,984		1,487-	6,699-	0	0	0	50	8,136-	105,848
290 CARE AND CUSTODY OF PRISONERS											
GENERAL		112,923		2,500-	6,699-	0	0	0	50	9,149-	103,774
293 JAIL COMMISSARY											
OTHER SPECIAL		261		87-	0	0	0	0	0	87-	174
294 JAIL INDUSTRIES											
INTERNAL SERVICE		800		1,100	0	0	0	0	0	1,100	1,900
LAW, DEPARTMENT OF		35,561		4,734	2,680-	0	0	650	0	2,704	38,265
175 LEGAL SERVICES											
GENERAL		32,635		5,553	2,680-	0	0	650	0	3,523	36,158
FEDERAL REVENUE SHARING		906		906-	0	0	0	0	0	906-	0
INTERNAL SERVICE		2,020		87	0	0	0	0	0	87	2,107
LEGISLATIVE REFERENCE, DEPARTMENT OF		2,243		0	0	0	0	0	0	0	2,243
106 LEGISLATIVE REFERENCE SERVICES											
GENERAL		1,517		0	0	0	0	0	0	0	1,517
107 ARCHIVES AND RECORDS MANAGEMENT											
GENERAL		726		0	0	0	0	0	0	0	726
LIBRARY, ENOCH PRATT FREE		93,357		960	8,038-	278	0	0	0	6,800-	86,557
450 ADMINISTRATIVE AND TECHNICAL SERVICES											
GENERAL		56,877		177	8,038-	278	0	0	0	7,583-	49,294
452 EXTENSION SERVICES											
GENERAL		19,125		87	0	0	0	0	0	87	19,212
STATE		291		87	0	0	0	0	0	87	378
453 STATE LIBRARY RESOURCE CENTER											
GENERAL		12,594		609	0	0	0	0	0	609	13,203
STATE		4,470		0	0	0	0	0	0	0	4,470

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	SURVIVOR BENEFITS	COMPEN- SATION	COMPEN- SATION AWARDS	UNEMPLOY- SATION INS PERM	WORKMANS COMPEN- SATION ADMIN	WORKMANS MEAL ALLOW- ANCE	DEFERRED TOTAL CHANGES	FISCAL 1987 RECOMMEND ATION
LIQUOR LICENSE COMMISSIONERS, BOARD OF 250 LIQUOR CONTROL GENERAL	21,188	0	6,982-	0	0	0	0	6,982-	14,206
MAYORALTY 125 EXECUTIVE DIRECTION AND CONTROL GENERAL	9,249	3-	0	0	0	0	0	3-	9,246
STATE	8,716 533	3- 0	0 0	0 0	0 0	0 0	0 0	3- 0	8,713 533
MAYORALTY-RELATED FUNCTIONS									
B/E HEALTH AND WELFARE GRANTS 385 HEALTH AND WELFARE GRANTS GENERAL	221,652	0	221,652-	0	0	0	0	221,652-	0
COMMISSION FOR WOMEN 120 PROMOTION OF EQUAL RIGHTS FOR WOMEN GENERAL	378	0	0	0	0	0	0	0	378
OFFICE OF INTERGOVT RESEARCH 124 INTERGOVERNMENTAL RESEARCH GENERAL	1,825	0	0	0	0	0	0	0	1,825
OFFICE OF LABOR COMMISSIONER 128 LABOR RELATIONS GENERAL	4,731	277	1,000-	0	0	0	0	723-	4,008
COORD COUNCIL ON CRIM JUSTICE 224 MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE GENERAL	20,649	57-	6,730-	0	0	0	0	6,787-	13,862
FEDERAL	20,214 435	30 87-	6,730- 0	0 0	0 0	0 0	0 0	6,700- 87-	13,514 348
COMMISSION ON AGING 324 AGING AND RETIREMENT EDUCATION GENERAL	34,997	373-	1,444	3,504	0	135-	-	0	4,440
FEDERAL	8,017	378-	1,340-	0	0	100-	0	1,818-	6,199
STATE	0	5,472	10,831	11,787	0	725	0	28,815	28,815
	26,980	5,467-	8,047-	8,283-	0	760-	0	22,557-	4,423

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1987 CHANGES -----								TOTAL CHANGES	FISCAL 1987 RECOMMEND ATION
	FISCAL 1986 BUDGET	SURVIVOR BENEFITS	COMPEN- MENT SATION	COMPEN- SATION AWARDS	SATION INS	DEFERRED COMPEN- SATION PERM	COMPEN- SATION ADMIN	MEAL ALLOW- ANCE		
COMMITTEE ON ART AND CULTURE	7,107	174	2,010-	0	0		0	0	1,836-	5,271 492
PROMOTION OF ART AND CULTURE										
GENERAL	6,672	0	2,010-	0	0		0	0	2,010-	4,662
OTHER SPECIAL	435	174	0	0	0		0	0	174	609
OFFICE OF CONVENTION COMPLEX DIR	107,861	3,300	37,176-	1,500	0		90-	600	31,866-	75,995 531
CONVENTION CENTER OPERATION										
GENERAL	51,703	2,079	17,483-	0	0		90-	400	15,094-	36,609 540
CIVIC CENTER OPERATION										
GENERAL	56,158	1,221	19,693-	1,500	0		0	200	16,772-	39,386
MUNICIPAL MARKETS ADMINISTRATION										
538 MUNICIPAL MARKETS ADMINISTRATION										
GENERAL	5,596	84-	0	34	0		0	0	50-	5,546
OFFICE OF CABLE & COMMUNICATIONS										
572 CABLE AND COMMUNICATIONS COORDINATION										
GENERAL	5,274	582	1,340-	0	0		0	0	758-	4,516
OFFICE OF MANPOWER RESOURCES	385,494	14,793	43,836-	69	114,100		0	0	85,126	470,620
630 ADMINISTRATION (TITLE I)										
GENERAL	116,445	0	43,539-	69	0		0	0	43,470-	72,975
STATE	10,953	1,080	0	0	0		0	0	1,080	12,033
631 JOB TRAINING PARTNERSHIP (TITLES II AND III)										
STATE	222,617	930	3,439	0	114,100		0	0	118,469	341,086
632 SPECIAL HOUSING SERVICES										
OTHER SPECIAL	0	10,311	0	0	0		0	0	10,311	10,311
633 JOB TRAINING PARTNERSHIP (TITLE III)										
FEDERAL	1,248	0	0	0	0		0	0	0	1,248 639
SPECIAL SERVICES										
GENERAL	16,011	117	6,029-	0	0		0	0	5,912-	10,099
STATE	10,765	1,539	2,293	0	0		0	0	3,832	14,597
OTHER SPECIAL	7,455	816	0	0	0		0	0	816	8,271
MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS										
575 LIAISON WITH SMALL BUSINESS										
GENERAL	961'	0	0	0	0		0	0	0	961
MUSEUM OF ART, BOARD OF TRUSTEES 489										
OPERATION OF MUSEUM OF ART										
GENERAL	9,217	2,001	670-	0	0		0	0	1,331	10,548



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	MENT FISCAL BUDGET	1986	SURVIVOR BENEFITS	COMPEN- SATION	FISCAL 1987 CHANGES--- COMPEN- SATION AWARDS	UNEMPLOY- SATION INS	PERM	WORKMANS SATION ADMIN	MEAL ALLOW- ANCE	DEFERRED TOTAL CHANGES	FISCAL 1987 RECOMMEND ATION
MUSEUMS, BALTIMORE CITY LIFE											
490 OPERATION OF CITY LIFE MUSEUMS											
GENERAL		6,859	0	0	0	0	0	0	0	0	6,859
OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF											
167 OCCUPATIONAL MEDICINE AND SAFETY											
GENERAL		23,667	0	7,368-	0	0	65	0	7,303-	16,364	
OFF-STREET PARKING COMMISSION											
579 DEVELOPMENT OF OFF-STREET PARKING											
FACILITIES											
GENERAL		465	582	0	0	0	0	0	582	1,047	
PLANNING, DEPARTMENT OF											
187 CITY PLANNING											
GENERAL		12,763	314	0	0	0	345	655-	4	12,767	
MOTOR VEHICLE		9,267	729	0	0	0	155	655-	229	9,496	
FEDERAL		1,308	465	0	0	0	150	0	615	1,923	
		2,188	880-	0	0	0	40	0	840-	1,348	
POLICE DEPARTMENT											
200 ADMINISTRATIVE DIRECTION AND CONTROL											
GENERAL		791,174	50,089	61,478-	13,701	0	4,695	2,227	9,234	800,408	
201 GENERAL PATROL											
GENERAL		94,365	357	4,019-	696	0	500-	600	2,866-	91,499	
STATE		511,496	27,927	44,878-	2,146	0	2,800	839	11,166-	500,330	
202 INVESTIGATIONS											
GENERAL		0	4,000	0	0	0	0	0	4,000	4,000	
203 TRAFFIC											
GENERAL		61,177	6,921	6,029-	145	0	1,025	88-	1,974	63,151	
MINOR VEHICLE		13,928	6,893	2,010-	60	0	0	450	5,393	19,321	
204 SERVICES BUREAU											
GENERAL		25,372	570	3,496	10,481	0	0	0	14,547	39,919	
STATE		81,878	3,508	8,038-	173	0	1,370	426	2,561-	79,317	
OTHER SPECIAL		2,958	2,958-	0	0	0	0	0	2,958-	0	
		0	2,871	0	0	0	0	0	2,871	2,871	
PUBLIC WORKS. DEPARTMENT OF											
189 MOBILE EQUIPMENT											
INTERNAL SERVICE		822,812	22,412	77,041	164,251	0	1,482	1,867-	263,319	1,086,131	
190 ADMINISTRATIVE DIRECTION AND CONTROL											
GENERAL		92,705	0	8,367	5,800-	0	250	0	2,817	95,522	
191 SURVEY CONTROL											
GENERAL		8,214	639-	0	0	0	400-	0	1,039-	7,175	
		10,843	87-	0	0	0	8-	0	95-	10,748	

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

		FISCAL 1987 CHANGES								
		UNEMPLOY- WORKMANS WORKMANS DEFERRED								
		COMPEN- SATION COMPEN- COMPEN- MEAL								
		SATION AWARDS SATION SATION ALLOW- ANCE								
AGENCY, PROGRAM, AND FUND		FISCAL 1986 BUDGET	SURVIVOR BENEFITS	COMPEN- SATION	UNEMPLOY- COMPEN- SATION AWARDS	WORKMANS COMPEN- SATION	WORKMANS COMPEN- SATION	DEFERRED MEAL SATION ALLOW- ANCE	TOTAL CHANGES	FISCAL 1987 RECOMMEND ATION
192	GENERAL SERVICES ADMINISTRATION GENERAL	756	0	9,000	0	0	0	0	0	756
193	PUBLIC BUILDING MANAGEMENT GENERAL	65,269	4,543		534	0	950	160	15,187	80,456
195	ABANDONED VEHICLES GENERAL	1,218	1,170	0	0	0	0	0	1,170	1,044
196	MOTOR VEHICLE SPECIAL SERVICES GENERAL	8,645	219-	0	47	0	120	0	52-	593
	MOTOR VEHICLE	3,293	87	0	256	0	0	0	343	3,636
241	MATERIALS WEIGHTS AND MEASURES TESTING GENERAL	3,491	0	0	0	0	1,200-	0	1,200-	1 2,291
242	PUBLIC BUILDING CONSTRUCTION INSPECTION	6,677	0	0	0	0	270	0	270	6,947
243	HIGHWAY BRIDGE AND UTILITY CONSTRUCTION INSPECT INTERNAL SERVICE	13,992	831-	0	0	0	80	300	451-	13,541
500	STREET LIGHTING MOTOR VEHICLE	2,692	702	0	0	0	0	0	702	394
501	PUBLIC STREETS, BRIDGES, AND HIGHWAYS MOTOR VEHICLE	81,703		10,928		0	0	600		3 129,764
503	HIGHWAY ADMINISTRATION AND ENGINEERING		3,168	,	33,365				48,061	
	GENERAL	2,609	0	0	0	0	0	0	0	2,609
	MOTOR VEHICLE		0	0	0	0	0	100	100	9,580
515	SOLID WASTE COLLECTION GENERAL	108,009	405	0	960	0	0	170	1,810-	109,819
	FEDERAL REVENUE SHARING	83,645	750	0	52,178	0	200	300	53,428	0 137,073
516	SOLID WASTE DISPOSAL GENERAL	1,127	1,455	0	0	0	327	1,000	2,782	5,909
	FEDERAL REVENUE SHARING	1,782	1,455-	0	0	0	327-	0	1,782-	0
518	MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS	4,701	270	0	0	0	0	0	270	4,971
519	SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT									
	GENERAL	1,706	0	0	0	0	0	300	300	2,006
	MOTOR VEHICLE	930	0	0	0	0	0	0	0	930

STATE

465      0      0      0      0      0      0      0      465

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	MENT FISCAL BUDGET	1986	SURVIVOR BENEFITS	COMPEN- SATION	FISCAL 1987 CHANGES --- COMPEN- SATION AWARDS	UNEMPLOY- SATION INS	WORKMANS COMPEN- SATION ADMIN	WORKMANS MEAL ALLOW- ANCE	DEFERRED TOTAL CHANGES	FISCAL 1987 RECOMMEND ATION
544 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS										
WASTE WATER UTILITY		21,516	375	5,000	0	0	165	730-	4,810	26,326
546 WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION										
WATER UTILITY		57,751	135-	0	2,000	0	359	2,825-	601-	57,150
548 CONDUITS										
GENERAL		10,678	309-	0	66	0	30-	50-	323-	10,355
550 WASTEWATER FACILITIES										
WASTE WATER UTILITY		138,114	12,195	20,000	57,381	0	50	897-	88,729	226,843
552 WATER FACILITIES										
WATER UTILITY		41,314	162	11,873	23,264	0	485	300-	35,484	76,798
553 WATER ADMINISTRATION AND ENGINEERING										
WATER UTILITY		5,268	278	0	0	0	150	0	428	5,696
554 WASTE WATER ADMINISTRATION AND ENGINEERING										
WASTE WATER UTILITY		13,282	465	0	0	0	41	0	506	13,788
561 METERED WATER ACCOUNTS										
WATER UTILITY		15,414	261	11,873	0	0	0	0	12,134	27,548
RECREATION AND PARKS, DEPARTMENT OF		449,847	5,772	93,000-	3,000	0	110-	0	84,338-	365,509
471 ADMINISTRATIVE DIRECTION AND CONTROL										
GENERAL		6,088	261	0	0	0	110-	0	151	6,239
473 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS										
GENERAL		291	0	0	0	0	0	0	0	291
478 GENERAL PARK SERVICES										
GENERAL		102,347	1,332	0	3,000	0	0	0	4,332	106,679
479 SPECIAL PARK FACILITIES										
GENERAL		4,030	279	0	0	0	0	0	279	4,309
OTHER SPECIAL		411	831	0	0	0	0	0	831	1,242
480 REGULAR RECREATIONAL SERVICES										
GENERAL		312,147	8,913	93,000-	0	0	220	200	83,667-	228,480
FEDERAL REVENUE SHARING		8,841	8,421-	0	0	0	220-	200-	8,841-	0
STATE		378	0	0	0	0	0	0	0	378
482 SUPPLEMENTARY RECREATIONAL SERVICES										
STATE		0	2,088	0	0	0	0	0	2,088	2,088
505 PARK AND STREET TREES										
GENERAL		15,314	489	0	0	0	0	0	489	15,803

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND

CONTINUED

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	SURVIVOR BENEFITS	FISCAL 1987 CHANGES -----					TOTAL CHANGES	FISCAL 1987 RECOMMENDATION	
			UNEMPLOY- MENT COMPEN- SATION	WORKMANS COMPEN- SATION AWARDS	WORKMANS COMPEN- SATION INS	DEFERRED COMPEN- SATION PERM	COMPEN- SATION ADMIN	MEAL ALLOW- ANCE		
SHERIFF, OFFICE OF	19,514	1,418	0	4,875	0	0	0	100	6,393	25,907 118
SHERIFF SERVICES										
GENERAL	16,370	983	0	4,029	0	0	0	100	5,112	21,482
FEDERAL	3,144	435	0	846	0	0	0	0	1,281	4,425
STATES ATTORNEY, OFFICE OF	46,011	344-	0	0	0	1,600	0	0	1,256	47,267 115
PROSECUTION OF CRIMINALS										
GENERAL	42,579	1,194-	0	0	0	1,500	0	0	406	42,985
FEDERAL	3,432	850	0	0	0	0	0	0	850	4,282
TRANSIT AND TRAFFIC, DEPARTMENT OF	108,400	11,014	9,041	14,857	0	444	2,400	37,756	146,156	
230 ADMINISTRATIVE DIRECTION AND CONTROL										
GENERAL	0	679	0	0	0	0	0	679	679	
MOTOR VEHICLE	12,874	639	10,012	0	0	50	300	11,001	23,875	
STATE	791	378	29	0	0	80	0	487	1,278	
231 TRAFFIC ENGINEERING										
GENERAL	261	87-	0	0	0	0	0	87-	174	
MOTOR VEHICLE	5,081	2,004	0	0	0	0	400	2,404	7,485	
INTERNAL SERVICE	813	87	0	0	0	0	0	87	900	
232 PARKING METERS										
GENERAL	8,365	133	0	57	0	114	0	304	8,669	
233 TRAFFIC SIGNS AND STREET MARKINGS										
MOTOR VEHICLE	18,676	2,353	0	8,555	0	0	1,400	12,308	30,984	
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS										
MOTOR VEHICLE	18,665	2,537	0	6,245	0	200	0	8,982	27,647	
235 PARKING ENFORCEMENT										
GENERAL	4,828	622	0	0	0	0	0	622	5,450	
MOTOR VEHICLE	0	435	0	0	0	0	0	435	435	
238 SCHOOL CROSSING GUARDS										
GENERAL	33,189	0	1,000-	0	0	0	0	1,000-	32,189	
239 TRAFFIC OPERATIONS										
MOTOR VEHICLE	4,857	1,234	0	0	0	0	300	1,534	6,391	
URBAN SERVICES AGENCY	93,271	9,358-	24,275-	0	0	1,225-	0	34,858-	58,413 171	
ADMINISTRATION										
GENERAL	10,105	4,827-	1,538-	0	0	0	0	6,365-	3,740	
FEDERAL	12,190	204-	6,774-	0	0	790-	0	7,768-	4,422	
STATE	3,370	177	323	0	0	0	0	500	3,870	



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	MENT FISCAL 1986 BUDGET	SURVIVOR BENEFITS	COMPEN- SATION	----- FISCAL 1987 CHANGES -----					TOTAL CHANGES	FISCAL 1987 RECOMMEND ATION
				UNEMPLOY- COMPEN- SATION AWARDS	WORKMANS COMPEN- SATION INS PERM	WORKMANS COMPEN- SATION ADMIN	DEFERRED MEAL ALLOW- ANCE			
TOTAL OPERATING BUDGET	7,752,810	548,980-	846,185-	692,591	346,146-	8,769	22,447-	1,062,398-	6,690,412	
LESS INTERNAL SERVICE/REVOLVING FUNDS	128,634	1,397	8,367	5,800-	0	400	154	4,518	133,152	
TOTAL OPERATING APPROPRIATIONS	7,624,176	550,377-	854,552-	698,391	346,146-	8,369	22,601-	1,066,916-	6,557,260	
SUMMARY BY FUNDS:										
GENERAL	2,965,680	282,865	472,126-	691,302	0	32,021	5,457	539,519	3,505,199	
EDUCATION	2,074,289	631,440-	184,836-	406,726	460,246-	17-	18,228-	888,041-	1,186,248	
HIGHER EDUCATION	134,278	174	47,734-	71	0	0	200-	47,689-	86,589	
FEDERAL REVENUE SHARING	1,015,209	218,266-	102,196-	670,000-	0	24,547-	200-	1,015,209-	0	
MOTOR VEHICLE	276,395	16,494	24,436	111,080	0	600	3,400	156,010	432,405	
FEDERAL	245,052	36,747-	48,564-	63,076	0	377	3,619-	25,477-	219,575	
STATE	411,041	11,419-	7,192	5,455	114,100	1,315-	4,230-	109,783	520,824	
OTHER SPECIAL	209,573	34,361	79,470-	8,036	0	0	229-	37,302-	172,271	
WASTE WATER UTILITY	172,912	13,035	25,000	57,381	0	256	1,627-	94,045	266,957	
WATER UTILITY	119,747	566	23,746	25,264	0	994	3,125-	47,445	167,192	
TOTAL OPERATING APPROPRIATIONS, AS ABOVE	7,624,176	550,377-	854,552-	698,391	346,146-	8,369	22,601-	1,066,916-	6,557,260	

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERSONNEL OTHER BENEFIT COSTS COMPARED WITH FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

	SURVIVOR BENEFITS	UNEMPLOY- MENT COMPEN- SATION	WORKMANS COMPEN- SATION AWARDS	WORKMANS COMPEN- SATION INS PREM	DEFERRED COMPEN- SATION ADMIN	MEAL ALLOW- ANCE	TOTAL
SUMMARY OF CHANGES BY OBJECT:							
FISCAL 1986 OPERATING BUDGET	2,410,798	2,225,235	2,135,781	660,246	112,887	207,863	7,752,810
FISCAL 1987 OPERATING BUDGET CHANGES	548,980-	846,185-	692,591	346,146-	8,769	22,447-	1,062,398-
TOTAL FISCAL 1987 OPERATING BUDGET	1,861,818	1,379,050	2,828,372	314,100	121,656	185,416	6,690,412
LESS INTERNAL SERVICE/REVOLVING FUNDS	54,895	19,367	44,200	0	3,420	11,270	133,152
TOTAL FISCAL 1987 OPERATING APPROPRIATIONS	1,806,923	1,359,683	2,784,172	314,100	118,236	174,146	6,557,260
LESS ACCOUNTING ADJUSTMENT FOR EDUCATION/HIGHER EDUCATION FUNDS	0	0	0	0	0	0	0
NET FISCAL 1987 OPERATING APPROPRIATIONS	1,806,923	1,359,683	2,784,172	314,100	118,236	174,146	6,557,260



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		FISCAL 1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS		STAFF-YEARS
CIVIL SERVICE COMMISSION	60	53.7	60	57.1	0	3.4
160 PERSONNEL ADMINISTRATION						
GENERAL	54	47.8	53	50.1	1-	2.3
INTERNAL SERVICE	6	5.9	7	7.0	1	1.1
COMMUNITY COLLEGE OF BALTIMORE	410	397.9	410	399.0	0	1.1
430 ADMINISTRATION AND SUPPORT SERVICES						
HIGHER EDUCATION	77	73.1	90	87.3	13	14.2
FEDERAL	9	8.3	3	2.1	6-	6.2-
431 INSTRUCTION						
HIGHER EDUCATION	228	222.9	219	214.1	9-	8.8-
FEDERAL	6	5.7	6	5.3	0	0.4-
432 OPERATIONAL PLANT MAINTENANCE						
HIGHER EDUCATION	53	51.6	51	49.7	2-	1.9-
433 STUDENT SERVICES						
HIGHER EDUCATION	37	36.3	41	40.5	4	4.2
COMMUNITY RELATIONS COMMISSION	31	28.2	30	27.6	1-	0.6-
156 DEVELOPMENT OF INTERGROUP RELATIONS						
GENERAL	27	25.7	26	25.2	1-	0.5-
FEDERAL	4	2.5	4	2.4	0	0.1-
COMPTROLLER, DEPARTMENT OF	112	110.3	114	112.6	2	2.3
130 EXECUTIVE DIRECTION AND CONTROL						
GENERAL	5	5.0	5	5.0	0	0.0
131 AUDITS						
GENERAL	60	58.3	62	60.6	2	2.3
132 REAL ESTATE ACQUISITION AND MANAGEMENT						
GENERAL	10	10.0	10	10.0	0	0.0
133 MUNICIPAL TELEPHONE EXCHANGE						
INTERNAL SERVICE	20	20.0	20	20.0	0	0.0
135 INSURANCE ON CITY FACILITIES						
GENERAL	1	1.0	1	1.0	0	0.0
136 MUNICIPAL POST OFFICE						
INTERNAL SERVICE	12	12.0	12	12.0	0	0.0
536 HARBOR ADMINISTRATION						
GENERAL	4	4.0	4	4.0	0	0.0
COUNCIL, CITY						
100 CITY LEGISLATION						
GENERAL	64	62.1	65	65.0	1	2.9
COUNCILMANIC SERVICES, OFFICE OF						
103 COUNCILMANIC SERVICES						
GENERAL	7	7.0	7	7.0	0	0.0
COURTS-RELATED						
110 CIRCUIT COURT FOR BALTIMORE CITY						
GENERAL	137	133.1	136	132.2	1-	0.9-
STATE	3	3.0	7	7.0	4	4.0

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		FISCAL	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS	1987 OVER/UNDER FISCAL 1986	
					POSITIONS	STAFF-YEARS
112 ORPHANS' COURT						
GENERAL	5	5.0	5	5.0	0	0.0
DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF						
220 DISASTER PLANNING						
GENERAL	6	5.8	6	5.9	0	0.1
EDUCATION, DEPARTMENT OF	10,805	10,450.2	10,319	10,073.5	486-	376.7-
700 ADMINISTRATION						
EDUCATION	33	30.3	50	50.0	17	19.7
701 STAFF DEVELOPMENT						
EDUCATION	5	5.0	5	5.0	0	0.0
FEDERAL	1	1.0	0	0.0	1-	1.0-
702 HUMAN RESOURCES AND LABOR RELATIONS SERVICES						
EDUCATION	50	47.5	56	56.8	6	9.3
FEDERAL	1	1.0	2	1.5	1	0.5
703 PLANNING SERVICES						
EDUCATION	61	59.3	66	66.0	5	6.7
FEDERAL	2	2.0	1	1.0	1-	1.0-
OTHER SPECIAL	1	1.0	0	0.0	1-	1.0-
704 BUSINESS MANAGEMENT SERVICES						
EDUCATION	103	99.0	92	92.0	11-	7.0-
705 FISCAL MANAGEMENT						
EDUCATION	48	45.7	47	47.0	1-	1.3
FEDERAL	1	1.0	0	0.0	1-	1.0-
OTHER SPECIAL	5	5.0	6	6.0	1	1.0
706 DATA PROCESSING						
EDUCATION	54	48.8	51	51.0	3-	2.2
OTHER SPECIAL	1	1.0	2	2.0	1	1.0
707 SECONDARY INSTRUCTIONAL MANAGEMENT						
EDUCATION	118	115.4	119	117.2	1	1.8
FEDERAL	14	10.1	4	3.8	10-	6.3-
STATE	0	0.0	9	9.0	9	9.0
708 GENERAL INSTRUCTION						
EDUCATION	5,084	4,907.1	4,750	4,329.8	334-	577.3-
FEDERAL	535	521.6	485	484.9	50-	36.7-
STATE	42	42.0	32	302.8	10-	260.8
709 VOCATIONAL EDUCATION SERVICES						
EDUCATION	352	344.1	323	312.1	29-	32.0-
FEDERAL	53	49.7	42	40.6	11-	9.1-
OTHER SPECIAL	1	1.0	0	0.0	1-	1.0-
710 ADULT AND COMMUNITY SCHOOLS						
EDUCATION	28	27.0	22	21.8	6-	5.2-
FEDERAL	13	13.0	10	7.0	3-	6.0-
STATE	3	3.0	0	0.0	3-	3.0-
711 GIFTED AND TALENTED						
EDUCATION	68	68.0	52	52.0	16-	16.0-
STATE	0	0.0	1	1.0	1	1.0
713 PUPIL TRANSPORTATION						
EDUCATION	2	2.0	0	0.0	2-	2.0-
STATE	100	100.0	95	95.0	5-	5.0-
OTHER SPECIAL	1	1.0	0	0.0	1-	1.0-

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED	FISCAL 1987		FISCAL 1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS		POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS
714 PHYSICAL PLANT DESIGN AND MANAGEMENT							
EDUCATION	11	11.0	15	15.0	4	4.0	
715 PLANT OPERATIONS							
EDUCATION	1,123	1,080.3	1,098	1,079.0	25-	1.3-	
STATE	1	1.0	0	0.0	1-	1.0-	
716 PLANT MAINTENANCE							
EDUCATION	<b>221</b>	218.4	<b>232</b>	229.5	11	11.1	
717 SCHOOL SECURITY SERVICES							
EDUCATION	116	110.1	115	113.4	1-	3.3	
OTHER SPECIAL	1	1.0	0	0.0	1-	1.0-	
718 FOOD SERVICES							
EDUCATION	1	1.0	0	0.0	1-	1.0-	
OTHER SPECIAL	320	311.4	<b>315</b>	315.0	5-	3.6	
719 STUDENT ACTIVITIES							
EDUCATION	0	0.0	1	1.0	1	1.0	
720 PUPIL SERVICES							
EDUCATION	276	256.3	274	264.1	2-	7.8	
FEDERAL	15	15.0	37	37.0	22	<b>22.0</b>	
STATE	0	0.0	10	10.0	10	10.0	
OTHER SPECIAL	1	1.0	0	0.0	1-	1.0-	
721 SPECIAL EDUCATION							
EDUCATION	80	75.3	81	78.4	1	3.1	
FEDERAL	15	15.0	16	16.0	1	1.0	
STATE	1	1.0	0	0.0	1-	1.0-	
722 SPECIAL EDUCATION - INSTRUCTION							
EDUCATION	1,493	1,455.5	1,501	1,468.1	8	<b>12.6</b>	
FEDERAL	<b>225</b>	220.9	116	115.7	109-	105.2-	
723 VOCATIONAL SERVICES FOR SPECIAL							
EDUCATION							
EDUCATION	72	70.4	53	46.9	19-	23.5-	
FEDERAL	9	9.0	11	11.0	2	2.0	
724 ELEMENTARY INSTRUCTIONAL MANAGEMENT							
EDUCATION	25	25.0	37	37.0	12	12.0	
FEDERAL	19	19.0	17	17.0	2-	2.0-	
726 ALTERNATIVE EDUCATION							
EDUCATION	0	0.0	<b>68</b>	64.1	<b>68</b>	64.1	
ELECTIONS, SUPERVISORS OF							
180 VOTER REGISTRATION AND CONDUCT OF							
ELECTIONS							
GENERAL	<b>45</b>	39.0	45	<b>39.9</b>	0	0.9	
EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF							
TRUSTEES							
152 ADMINISTRATION, EMPLOYEES RETIREMENT							
SYSTEMS							
OTHER SPECIAL	<b>25</b>	24.7	25	<b>24.7</b>	0	0.0	
FINANCE, DEPARTMENT OF	<b>739</b>	710.4	754	730.3	15	<b>19.9</b>	
140 ADMINISTRATIVE DIRECTION AND CONTROL							
GENERAL	8	7.2	8	8.0	0	0.8	
141 BUDGET AND MANAGEMENT RESEARCH							
GENERAL	40	36.0	38	34.9	2-	1.1-	

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		FISCAL 1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS
142 ACCOUNTING SYSTEMS AND OPERATIONS						
GENERAL	71	71.0	70	70.0	1-	1.0-
INTERNAL SERVICE	4	4.0	4	4.0	0	0.0
143 LOAN AND GUARANTEE SERVICES						
GENERAL	0	0.0	11	11.0	11	11.0
144 PURCHASING						
GENERAL	194	183.6	199	189.4	5	5.8
INTERNAL SERVICE	56	56.0	53	53.0	3-	3.0-
145 RISK MANAGEMENT SERVICES						
INTERNAL SERVICE	0	0.0	4	4.0	4	4.0
147 MANAGEMENT INFORMATION SERVICES						
GENERAL	134	126.7	135	128.6	1	1.9
150 TREASURY MANAGEMENT						
GENERAL	141	135.9	139	134.4	2-	1.5-
151 CENTRAL PAYROLL AND DISBURSEMENTS						
GENERAL	91	90.0	93	93.0	2	3.0
FIRE, DEPARTMENT OF	2,165	2,062.1	2,117	2,019.2	48-	42.9-
210 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	0	0.0	32	32.0	32	32.0
FEDERAL REVENUE SHARING	32	31.3	0	0.0	32-	31.3-
211 TRAINING						
GENERAL	0	0.0	12	12.0	12	12.0
FEDERAL REVENUE SHARING	12	12.0	0	0.0	12-	12.0-
212 FIRE SUPPRESSION						
GENERAL	0	1,607.7	1,766	1,668.2	1,766	60.5
FEDERAL REVENUE SHARING	1,814	106.1	0	0.0	1,814-	106.1-
213 FIRE PREVENTION						
GENERAL	0	0.0	41	41.0	41	41.0
FEDERAL REVENUE SHARING	41	40.9	0	0.0	41-	40.9-
215 FIRE ALARM AND COMMUNICATIONS						
GENERAL	0	0.0	63	63.0	63	63.0
FEDERAL REVENUE SHARING	63	61.4	0	0.0	63-	61.4-
217 EQUIPMENT MAINTENANCE						
GENERAL	0	0.0	37	37.0	37	37.0
FEDERAL REVENUE SHARING	37	36.7	0	0.0	37-	36.7-
319 AMBULANCE SERVICE						
GENERAL	0	0.0	166	166.0	166	166.0
FEDERAL REVENUE SHARING	166	166.0	0	0.0	166-	166.0-
HEALTH, DEPARTMENT OF	682	671.0	754	744.6	72	73.6
240 ANIMAL CONTROL						
GENERAL	35	33.2	35	34.7	0	1.5
300 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	70	68.7	58	58.3	12-	10.4-
STATE	0	0.5	1	0.5	1	0.0
302 ENVIRONMENTAL HEALTH						
GENERAL	54	52.8	58	57.2	4	4.4
FEDERAL	0	0.0	3	2.5	3	2.5
STATE	3	2.9	0	0.0	3-	2.9-

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		FISCAL 1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS POSITIONS		STAFF-YEARS
304 CLINICAL SERVICES						
GENERAL	67	65.2	55	55.0	12-	10.2-
FEDERAL	15	15.0	15	15.0	0	0.0
STATE	4	5.5	4	4.0	0	1.5-
OTHER SPECIAL	17	15.1	8	8.0	9-	7.1-
305 MATERNAL AND INFANT SERVICES						
GENERAL	2	2.0	2	1.9	0	0.1-
FEDERAL	0	0.0	20	20.0	20	20.0
STATE	18	18.0	10	9.7	8-	8.3-
306 GENERAL NURSING SERVICES						
GENERAL	51	49.0	52	50.5	1	1.5
STATE	0	0.0	2	2.0	2	2.0
307 MENTAL HEALTH SERVICES						
GENERAL	16	16.7	17	16.6	1	0.1-
FEDERAL	0	0.0	57	55.1	57	55.1
STATE	48	46.3	4	4.0	44-	42.3-
308 CHILDREN AND YOUTH SERVICES						
GENERAL	28	27.4	27	27.0	1-	0.4-
FEDERAL	0	0.0	96	95.2	96	95.2
STATE	69	69.6	0	0.0	69-	69.6-
310 SCHOOL HEALTH SERVICES						
GENERAL	105	104.2	138	134.7	33	30.5
FEDERAL	21	21.0	24	25.5	3	4.5
STATE	6	6.0	14	14.0	8	8.0
311 HEALTH SERVICES FOR THE AGING						
GENERAL	29	29.0	39	39.0	10	10.0
FEDERAL	3	3.0	4	3.8	1	0.8
STATE	21	19.9	11	10.4	10-	9.5-
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	556	537.5	554	544.8	2-	7.3
119 MAYOR'S STATIONS						
GENERAL	29	29.0	27	28.8	2-	0.2-
FEDERAL	23	23.0	16	14.2	7-	8.8-
177 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	8	22.7	3	7.7	5-	15.0-
FEDERAL	27	8.7	18	5.2	9-	3.5-
260 CONSTRUCTION AND BUILDING INSPECTION						
GENERAL	0	56.9	1	84.3	1	27.4
FEDERAL	118	59.5	113	30.0	5-	29.5-
570 PRESERVATION OF HISTORIC PLACES						
GENERAL	7	7.0	6	6.1	1-	0.9-
FEDERAL	1	1.0	1	0.9	0	0.1-
STATE	1	1.0	1	1.0	0	0.0
581 NEIGHBORHOOD RESOURCES						
GENERAL	0	4.7	1	13.6	1	8.9
FEDERAL	23	16.6	44	27.7	21	11.1
582 DEVELOPMENT						
GENERAL	28	39.7	1	8.0	27-	31.7-
FEDERAL	18	5.3	34	26.1	16	20.8
583 NEIGHBORHOOD SERVICES						
GENERAL	74	190.7	79	208.0	5	17.3
FEDERAL	182	54.7	160	38.5	22-	16.2-
STATE	15	15.0	15	14.4	0	0.6-

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS
593 COMMUNITY SUPPORT PROJECTS						
FEDERAL	2	2.0	1	0.0	1-	2.0-
598 HOME OWNERSHIP AND REHABILITATION SERVICES						
GENERAL	0	0.0	1	6.3	1	6.3
FEDERAL	0	0.0	32	24.0	32	24.0
JAIL BOARD	574	563.9	619	604.2	45	40.3
290 CARE AND CUSTODY OF PRISONERS						
GENERAL	569	558.9	588	578.5	19	19.6
293 JAIL COMMISSARY						
OTHER SPECIAL	3	3.0	3	3.0	0	0.0
294 JAIL INDUSTRIES						
INTERNAL SERVICE	2	2.0	28	22.7	26	20.7
LAW, DEPARTMENT OF	159	150.9	155	149.9	4-	1.0-
175 LEGAL SERVICES						
GENERAL	141	133.8	146	141.2	5	7.4
FEDERAL REVENUE SHARING	9	8.4	0	0.0	9-	8.4-
INTERNAL SERVICE	9	8.7	9	8.7	0	0.0
LEGISLATIVE REFERENCE, DEPARTMENT OF	11	11.0	11	11.0	0	0.0
106 LEGISLATIVE REFERENCE SERVICES						
GENERAL	5	5.0	5	5.0	0	0.0
107 ARCHIVES AND RECORDS MANAGEMENT						
GENERAL	6	6.0	6	6.0	0	0.0
LIBRARY, ENOCH PRATT FREE	475	440.5	475	446.1	0	5.6
450 ADMINISTRATIVE AND TECHNICAL SERVICES						
GENERAL	110	10.7	109	99.7	1-	89.0
452 EXTENSION SERVICES						
GENERAL	188	228.9	188	181.1	0	47.8-
STATE	2	1.4	2	1.5	0	0.1
453 STATE LIBRARY RESOURCE CENTER						
GENERAL	133	141.8	134	122.1	1	19.7-
STATE	42	57.7	42	41.7	0	16.0-
LIQUOR LICENSE COMMISSIONERS, BOARD OF						
250 LIQUOR CONTROL						
GENERAL	33	33.0	33	33.0	0	0.0
MAYORALTY	56	45.1	57	47.4	1	2.3
125 EXECUTIVE DIRECTION AND CONTROL						
GENERAL	50	43.1	51	45.4	1	2.3
FEDERAL	1	1.0	1	1.0	0	0.0
STATE	5	1.0	5	1.0	0	0.0
MAYORALTY-RELATED FUNCTIONS						
COMMISSION FOR WOMEN						
120 PROMOTION OF EQUAL RIGHTS FOR WOMEN						
GENERAL	2	2.0	2	2.0	0	0.0

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		FISCAL 1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS
OFFICE OF INTERGOVT RESEARCH						
124 INTERGOVERNMENTAL RESEARCH						
GENERAL	6	6.0	7	6.4	1	0.4
OFFICE OF LABOR COMMISSIONER						
128 LABOR RELATIONS						
GENERAL	5	5.0	5	5.0	0	0.0
COORD COUNCIL ON GRIM JUSTICE	20	20.0	19	19.0	1-	1.0-
224 MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE						
GENERAL	15	15.0	15	15.0	0	0.0
FEDERAL	5	5.0	4	4.0	1-	1.0-
COMMISSION ON AGING	66	66.0	65	65.4	1-	0.6-
324 AGING AND RETIREMENT EDUCATION						
GENERAL	20	19.0	18	16.9	2.-	2.1-
FEDERAL	0	0.0	35	36.8	35	36.8
STATE	46	47.0	12	11.7	34-	35.3-
COMMITTEE ON ART AND CULTURE	13	11.2	14	12.4	1	1.2
492 PROMOTION OF ART AND CULTURE						
GENERAL	11	9.2	12	10.4	1	1.2
OTHER SPECIAL	2	2.0	2	2.0	0	0.0
OFFICE OF CONVENTION COMPLEX DIR	140	135.9	143	139.0	3	3.1
531 CONVENTION CENTER OPERATION						
GENERAL	78	74.6	84	81.6	6	7.0
540 CIVIC CENTER OPERATION						
GENERAL	62	61.3	59	57.4	3-	3.9-
MUNICIPAL MARKETS ADMINISTRATION						
538 MUNICIPAL MARKETS ADMINISTRATION						
GENERAL	32	32.0	32	32.0	0	0.0
OFFICE OF CABLE 8 COMMUNICATIONS						
572 CABLE AM) COMMUNICATIONS COORDINATION						
GENERAL	12	11.7	12	12.0	0	0.3
OFFICE OF MANPOWER RESOURCES	278	278.7	381	377.6	103	98.9
630 ADMINISTRATION (TITLE I)						
GENERAL	3	3.0	3	3.0	0	0.0
STATE	71	70.7	63	63.0	8-	7.7-
631 JOB TRAINING PARTNERSHIP (TITLES II AND III)						
STATE	87	88.0	97	97.0	10	9.0
632 SPECIAL HOUSING SERVICES						
OTHER SPECIAL	0	0.0	90	86.6	90	86.6
633 JOB TRAINING PARTNERSHIP (TITLE III)						
FEDERAL	12	12.0	11	11.0	1-	1.0-

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS
639 SPECIAL SERVICES						
GENERAL	9	9.0	8	8.0	1-	1.0-
STATE	15	15.0	28	28.0	13	13.0
OTHER SPECIAL	81	81.0	81	81.0	0	0.0
MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS						
575 LIAISON WITH SMALL BUSINESS						
GENERAL	2	2.0	2	2.0	0	0.0
MUSEUM OF ART, BOARD OF TRUSTEES						
489 OPERATION OF MUSEUM OF ART						
GENERAL	81	79.1	87	85.7	6	6.6
MUSEUMS, BALTIMORE CITY LIFE						
490 OPERATION OF CITY LIFE MUSEUMS						
GENERAL	15	12.2	21	21.0	6	8.8
OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF						
167 OCCUPATIONAL MEDICINE AND SAFETY						
GENERAL	36	36.0	37	37.0	1	1.0
OFF-STREET PARKING COMMISSION						
579 DEVELOPMENT OF OFF-STREET PARKING FACILITIES						
GENERAL	4	4.0	5	5.0	1	1.0
PLANNING, DEPARTMENT OF	85	75.1	84	68.1	1-	7.0-
187 CITY PLANNING						
GENERAL	64	59.3	59	42.5	5-	16.8-
MOTOR VEHICLE	9	7.3	13	11.9	4	4.6
FEDERAL	12	8.5	12	13.7	0	5.2
POLICE DEPARTMENT	3,682	3,572.4	3,726	3,602.0	44	29.6
200 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	207	195.8	184	178.6	23-	17.2-
201 GENERAL PATROL						
GENERAL	2,465	2,410.6	2,465	2,389.5	0	21.1-
STATE	0	0.0	42	42.0	42	42.0
202 INVESTIGATIONS						
GENERAL	336	323.3	336	327.8	0	4.5
203 TRAFFIC						
GENERAL	110	96.9	110	108.0	0	11.1
MOTOR VEHICLE	90	85.7	90	90.0	0	4.3
204 SERVICES BUREAU						
GENERAL	430	416.1	466	456.5	36	40.4
STATE	44	44.0	0	0.0	44-	44.0-
OTHER SPECIAL	0	0.0	33	9.6	33	9.6
PUBLIC WORKS, DEPARTMENT OF	4,695	4,418.9	4,952	4,834.5	257	415.6
189 MOBILE EQUIPMENT						
INTERNAL SERVICE	359	345.4	362	348.6	3	3.2
190 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	48	48.0	50	50.0	2	2.0



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		FISCAL 1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS	STAFF-YEARS	
191 SURVEY CONTROL						
GENERAL	97	46.6	97	97.0	0	50.4
192 GENERAL SERVICES ADMINISTRATION						
GENERAL	4	4.0	4	4.0	0	0.0
193 PUBLIC BUILDING MANAGEMENT						
GENERAL	356	352.7	391	378.0	35	25.3
195 ABANDONED VEHICLES						
GENERAL	15	15.0	12	12.0	3-	3.0-
MOTOR VEHICLE	53	53.0	58	58.0	5	5.0
196 SPECIAL SERVICES						
GENERAL	69	67.1	67	65.2	2-	1.9-
MOTOR VEHICLE	50	48.2	50	50.0	0	1.8
241 MATERIALS WEIGHTS AND MEASURES TESTING						
GENERAL	17	4.8	17	17.0	0	12.2
242 PUBLIC BUILDING CONSTRUCTION INSPECTION						
INTERNAL SERVICE	48	42.9	48	45.1	0	2.2
243 HIGHWAY BRIDGE AND UTILITY CONSTRUCTION INSPECT						
INTERNAL SERVICE	93	93.0	95	95.0	2	2.0
500 STREET LIGHTING						
MOTOR VEHICLE	34	34.0	50	50.0	16	16.0
501 PUBLIC STREETS, BRIDGES, AND HIGHWAYS						
MOTOR VEHICLE	360	360.0	408	408.0	48	48.0
503 HIGHWAY ADMINISTRATION AND ENGINEERING						
GENERAL	23	12.1	23	23.0	0	10.9
MOTOR VEHICLE	68	23.1	68	68.0	0	44.9
515 SOLID WASTE COLLECTION						
GENERAL	442	440.0	434	434.0	8-	6.0-
FEDERAL REVENUE SHARING	9	9.0	0	0.0	9-	9.0-
MOTOR VEHICLE	495	474.6	515	515.0	20	40.4
516 SOLID WASTE DISPOSAL						
GENERAL	39	37.0	68	68.0	29	31.0
FEDERAL REVENUE SHARING	25	24.6	0	0.0	25-	24.6-
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS						
MOTOR VEHICLE	83	78.7	93	93.0	10	14.3
519 SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT						
GENERAL	12	11.2	13	13.0	1	1.8
MOTOR VEHICLE	6	6.0	6	6.0	0	0.0
STATE	3	3.0	3	3.0	0	0.0
544 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS						
WASTE WATER UTILITY	217	212.8	217	214.1	0	1.3
546 WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION						
WATER UTILITY	430	422.0	427	421.2	3-	0.8-
548 CONDUITS						
GENERAL	68	65.3	69	66.1	1	0.8
550 WASTEWATER FACILITIES						
WASTE WATER UTILITY	666	622.7	796	739.9	130	117.2

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
 BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS
552 WATER FACILITIES						
WATER UTILITY	261	247.3	261	249.7	0	2.4
553 WATER ADMINISTRATION AND ENGINEERING						
WATER UTILITY	37	29.8	38	36.3	1	6.5
554 WASTE WATER ADMINISTRATION AND ENGINEERING						
WASTE WATER UTILITY	97	77.9	97	95.5	0	17.6
561 METERED WATER ACCOUNTS						
WATER UTILITY	111	107.1	115	110.8	4	3.7
RECREATION AND PARKS, DEPARTMENT OF	871	842.0	903	873.8	32	31.8
471 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	37	37.0	38	38.0	1	1.0
473 MUNICIPAL CONCERTS AN) OTHER MUSICAL EVENTS						
GENERAL	1	1.0	1	1.0	0	0.0
478 GENERAL PARK SERVICES						
GENERAL	362	340.5	348	327.7	14-	12.8-
479 SPECIAL PARK FACILITES						
GENERAL	38	38.0	38	38.0	0	0.0
OTHER SPECIAL	3	3.0	14	14.0	11	11.0
480 REGULAR RECREATIONAL SERVICES						
GENERAL	233	233.0	377	371.4	144	138.4
FEDERAL REVENUE SHARING	141	136.0	0	0.0	141-	136.0-
STATE	2	2.0	2	2.0	0	0.0
482 SUPPLEMENTARY RECREATIONAL SERVICES						
STATE	0	0.0	24	22.9	24	22.9
505 PARK AND STREET TREES						
GENERAL	54	51.5	61	58.8	7	7.3
SHERIFF, OFFICE OF	130	119.3	140	131.1	10	11.8
118 SHERIFF SERVICES						
GENERAL	118	107.3	123	114.1	5	6.8
FEDERAL	12	12.0	17	17.0	5	5.0
STATES ATTORNEY, OFFICE OF	212	209.2	217	214.2	5	5.0
115 PROSECUTION OF CRIMINALS						
GENERAL	197	194.2	197	197.3	0	3.1
FEDERAL	15	15.0	20	16.9	5	1.9
TRANSIT AND TRAFFIC, DEPARTMENT OF	678	645.0	761	724.9	83	79.9
230 ADMINISTRATIVE DIRECTION AND CONTROL						
GENERAL	0	0.0	3	3.0	3	3.0
MOTOR VEHICLE	16	15.8	22	21.9	6	6.1
FEDERAL	0	0.0	4	3.9	4	3.9
STATE	4	3.6	2	1.9	2-	1.7-
231 TRAFFIC ENGINEERING						
GENERAL	3	3.0	2	2.0	1-	1.0-
MOTOR VEHICLE	37	36.3	56	54.0	19	17.7
INTERNAL SERVICE	7	7.0	8	7.7	1	0.7
232 PARKING METERS						
GENERAL	27	26.5	27	26.6	0	0.1
233 TRAFFIC SIGNS AND STREET MARKINGS						
MOTOR VEHICLE	71	68.5	97	97.0	26	28.5

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		FISCAL 1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS		
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS				POSITIONS		STAFF-YEARS
MOTOR VEHICLE	76	74.4	98	<b>91.2</b>	22	16.8
235 PARKING ENFORCEMENT						
GENERAL	58	<b>52.2</b>	58	<b>52.5</b>	0	0.3
MOTOR VEHICLE	0	0.0	5	<b>4.2</b>	5	4.2
238 SCHOOL CROSSING GUARDS						
GENERAL	347	<b>326.6</b>	347	327.6	0	1.0
239 TRAFFIC OPERATIONS						
MOTOR VEHICLE	32	31.1	32	31.4	0	0.3
URBAN SERVICES AGENCY	535	506.5	470	443.9	65-	62.6-
171 ADMINISTRATION						
GENERAL	<b>29</b>	<b>27.3</b>	27	<b>24.2</b>	2-	3.1-
FEDERAL	27	<b>26.4</b>	<b>26</b>	26.0	1-	0.4-
STATE	<b>29</b>	<b>28.6</b>	30	<b>29.7</b>	1	1.1
172 NEIGHBORHOOD ORGANIZATION						
GENERAL	0	0.0	9	14.8	9	14.8
FEDERAL	<b>65</b>	<b>63.2</b>	35	7.3	30-	55.9-
STATE	62	61.9	58	54.5	4-	7.4-
376 SOCIAL SERVICES						
GENERAL	<b>22</b>	16.0	21	14.7	1-	1.3-
FEDERAL	55	<b>55.9</b>	61	61.8	6	5.9
STATE	0	5.1	1	6.8	1	1.7
395 CHILDREN'S SERVICES						
FEDERAL	<b>34</b>	33.2	<b>34</b>	31.9	0	1.3-
396 FAMILY AND COMMUNITY SERVICES						
GENERAL	0	0.0	1	7.4	1	7.4
FEDERAL	70	58.5	74	<b>56.3</b>	4	2.2-
STATE	90	84.3	48	63.5	42-	20.8-
426 EDUCATION						
GENERAL	3	3.0	3	3.0	0	0.0
FEDERAL	16	13.9	15	15.0	1-	1.1
496 RECREATION						
FEDERAL	<b>22</b>	18.5	15	15.0	7-	3.5-
STATE	11	10.7	12	12.0	1	1.3
WAGE COMMISSION						
165 WAGE ENFORCEMENT						
GENERAL	8	8.0	8	8.0	0	0.0
WAR MEMORIAL COMMISSION						
487 OPERATION OF WAR MEMORIAL BUILDING						
GENERAL	5	5.0	5	5.0	0	0.0
ZONING APPEALS, DEPARTMENT OF MUNICIPAL AND						
185 ZONING, TAX, AND OTHER APPEALS						
GENERAL	13	13.0	13	13.0	0	0.0
	<hr/> 28,786	27,661.6	28,869	28,027.0	83	365.4
TOTAL OPERATING BUDGET						

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET PERMANENT FULL-TIME POSITIONS AND STAFF-YEARS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND	BUDGETED FISCAL 1986		RECOMMENDED FISCAL 1987		FISCAL 1987 OVER/UNDER FISCAL 1986	
	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS	POSITIONS	STAFF-YEARS
SUMMARY BY FUND:						
GENERAL	9,692	11,092.0	12,076	11,927.8	2,384	835.8
EDUCATION	9,424	9,102.5	9,108	8,597.2	316-	505.3-
HIGHER EDUCATION	395	383.9	401	391.6	6	7.7
FEDERAL REVENUE SHARING	2,349	632.4	0	0.0	2,349-	632.4-
MOTOR VEHICLE	1,480	1,396.7	1,661	1,649.6	181	252.9
FEDERAL	1,701	1,427.7	1,756	1,446.6	55	18.9
STATE	848	858.7	687	967.0	161-	108.3
OTHER SPECIAL	462	451.2	579	551.9	117	100.7
WASTE WATER UTILITY	980	913.4	1,110	1,049.5	130	136.1
WATER UTILITY	839	806.2	841	818.0	2	11.8
INTERNAL SERVICE	616	596.9	650	627.8	34	30.9
TOTAL	28,786	27,661.6	28,869	28,027.0	83	365.4

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND

AGENCY, PROGRAM, AND FUND	FISCAL 1986 BUDGET	B OF E APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
CIVIL SERVICE COMMISSION	60	0	0	60
160 PERSONNEL ADMINISTRATION				
GENERAL	54	0	1-	53
INTERNAL SERVICE	6	0	1	7
COMMUNITY COLLEGE OF BALTIMORE	410	I	1-	410
430 ADMINISTRATION AND SUPPORT SERVICES				
HIGHER EDUCATION	77	3	10	90
FEDERAL	9	0	6-	3
431 INSTRUCTION				
HIGHER EDUCATION	228	2-	7-	219
FEDERAL	6	0	0	6
432 OPERATIONAL PLANT MAINTENANCE				
HIGHER EDUCATION	53	0	2-	51
433 STUDENT SERVICES				
HIGHER EDUCATION	37	0	4	41
COMMUNITY RELATIONS COMMISSION	31	0	1-	30
156 DEVELOPMENT OF INTERGROUP RELATIONS				
GENERAL	27	0	1-	26
FEDERAL	4	0	0	4
COMPTROLLER, DEPARTMENT OF	112	4	2-	114
130 EXECUTIVE DIRECTION AND CONTROL				
GENERAL	5	0	0	5
131 AUDITS				
GENERAL	60	4	2-	62
132 REAL ESTATE ACQUISITION AND MANAGEMENT				
GENERAL	10	0	0	10
133 MUNICIPAL TELEPHONE EXCHANGE				
INTERNAL SERVICE	20	0	0	20
135 INSURANCE ON CITY FACILITIES				
GENERAL	1	0	0	1
136 MUNICIPAL POST OFFICE				
INTERNAL SERVICE	12	0	0	12
536 HARBOR ADMINISTRATION				
GENERAL	4	0	0	4
COUNCIL, CITY				
100 CITY LEGISLATION				
GENERAL	64	0	1	65
COUNCILMANIC SERVICES, OFFICE OF				
103 COUNCILMANIC SERVICES				
GENERAL	7	0	0	7
COURTS-RELATED				
110 CIRCUIT COURT FOR BALTIMORE CITY				
GENERAL	137	0	1	136
STATE	3	4	0	7

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

B OF E FISCAL 1986 AGENCY, PROGRAM, AND FUND	BUDGET	APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
112 ORPHANS' COURT				
GENERAL	5	0	0	5
DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF				
220 DISASTER PLANNING				
GENERAL	6	0	0	6
EDUCATION, DEPARTMENT OF	10,805	4	490-	10,319
700 ADMINISTRATION				
EDUCATION	33	1	16	50
701 STAFF DEVELOPMENT				
EDUCATION	5	0	0	5
FEDERAL	1	0	1-	0
702 HUMAN RESOURCES AND LABOR RELATIONS SERVICES				
EDUCATION	50	0	6	56
FEDERAL	1	0	1	2
703 PLANNING SERVICES				
EDUCATION	61	0	5	66
FEDERAL	2	0	1-	1
OTHER SPECIAL	1	0	1-	0
704 BUSINESS MANAGEMENT SERVICES				
EDUCATION	103	0	11-	92
705 FISCAL MANAGEMENT				
EDUCATION	48	0	1-	47
FEDERAL	1	0	1-	0
OTHER SPECIAL	5	0	1	6
706 DATA PROCESSING				
EDUCATION	54	0	3-	51
OTHER SPECIAL	1	0	1	2
707 SECONDARY INSTRUCTIONAL MANAGEMENT				
EDUCATION	118	0	1	119
FEDERAL	14	0	10-	4
STATE	0	0	9	9
708 GENERAL INSTRUCTION				
EDUCATION	5,084	0	334-	4,750
FEDERAL	535	0	50-	485
STATE	42	0	10-	32
709 VOCATIONAL EDUCATION SERVICES				
EDUCATION	352	2	31-	323
FEDERAL	53	0	11-	42
OTHER SPECIAL	1	0	1-	0
710 ADULT AND COMMUNITY SCHOOLS				
EDUCATION	28	0	6-	22
FEDERAL	13	0	3-	10
STATE	3	0	3-	0
711 GIFTED AND TALENTED				
EDUCATION	68	0	16-	52
STATE	0	0	1	1
713 PUPIL TRANSPORTATION				
EDUCATION	2	0	2-	0
STATE	100	0	5-	95
OTHER SPECIAL	1	0	1-	0

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

B OF E FISCAL 1986 AGENCY, PROGRAM, AND FUND	BUDGET	APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
714 PHYSICAL PLANT DESIGN AND MANAGEMENT				
EDUCATION	11	0	4	15
715 PLANT OPERATIONS				
EDUCATION	1,123	1	26-	1,098
STATE	1	0	1-	0
716 PLANT MAINTENANCE				
EDUCATION	221	0	11	232
717 SCHOOL SECURITY SERVICES				
EDUCATION	116	0	1-	115
OTHER SPECIAL	1	0	1-	0
718 FOOD SERVICES				
EDUCATION	1	0	1-	0
OTHER SPECIAL	320	0	5-	315
719 STUDENT ACTIVITIES				
EDUCATION	0	0	1	1
720 PUPIL SERVICES				
EDUCATION	276	0	2-	274
FEDERAL	15	0	22	37
STATE	0	0	10	10
OTHER SPECIAL	1	0	1-	0
721 SPECIAL EDUCATION				
EDUCATION	80	0	1	81
FEDERAL	15	0	1	16
STATE	1	0	1-	0
722 SPECIAL EDUCATION - INSTRUCTION				
EDUCATION	1 493	0	8	1,501
FEDERAL	225	0	109-	116
723 VOCATIONAL SERVICES FOR SPECIAL				
EDUCATION				
EDUCATION	72	0	19-	53
FEDERAL	9	0	2	11
724 ELEMENTARY INSTRUCTIONAL MANAGEMENT				
EDUCATION	25	0	12	37
FEDERAL	19	0	2-	17
726 ALTERNATIVE EDUCATION				
EDUCATION	0	0	68	68
ELECTIONS, SUPERVISORS OF				
180 VOTER REGISTRATION AND CONDUCT OF				
ELECTIONS				
GENERAL	45	0	0	45
EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF				
TRUSTEES				
152 ADMINISTRATION, EMPLOYEES RETIREMENT				
SYSTEMS				
OTHER SPECIAL	25	0	0	25
FINANCE, DEPARTMENT OF	739	2	13	754
140 ADMINISTRATIVE DIRECTION AND CONTROL				
GENERAL	8	0	0	8
141 BUDGET AND MANAGEMENT RESEARCH				
GENERAL	40	0	2-	38

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

FISCAL 1986 AGENCY, PROGRAM, AND FUND	BUDGET	B OF E APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
142 ACCOUNTING SYSTEMS <b>ANC</b> OPERATIONS				
GENERAL	71	0	1-	70
INTERNAL SERVICE	4	0	0	4
143 LOAN AND GUARANTEE SERVICES				
GENERAL	0	0	11	11
144 PURCHASING				
GENERAL	194	1	4	199
INTERNAL SERVICE	56	0	3-	53
145 RISK MANAGEMENT SERVICES				
INTERNAL SERVICE	0	0	4	4
147 MANAGEMENT INFORMATION SERVICES				
GENERAL	134	1	0	135
150 TREASURY MANAGEMENT				
GENERAL	141	0	2-	139
151 CENTRAL PAYROLL AND DISBURSEMENTS				
GENERAL	91	0	2	93
FIRE, DEPARTMENT OF	2,165	0	48-	2,117
210 ADMINISTRATIVE DIRECTION AND CONTROL				
GENERAL	0	0	32	32
FEDERAL REVENUE SHARING	32	0	32-	0
211 TRAINING				
GENERAL	0	0	12	12
FEDERAL REVENUE SHARING	12	0	12-	0
212 FIRE SUPPRESSION				
GENERAL	0	0	1 766	1,766
FEDERAL REVENUE SHARING	1,814	0 1	814-	0
213 FIRE PREVENTION				
GENERAL	0	0	41	41
FEDERAL REVENUE SHARING	41	0	41-	0
215 FIRE ALARM AND COMMUNICATIONS				
GENERAL	0	0	63	63
FEDERAL REVENUE SHARING	63	0	63-	0
217 EQUIPMENT MAINTENANCE				
GENERAL	0	0	37	37
FEDERAL REVENUE SHARING	37	0	37-	0
319 AMBULANCE SERVICE				
GENERAL	0	0	166	166
FEDERAL REVENUE SHARING	166	0	166-	0
HEALTH, DEPARTMENT OF	682	47	25	754
240 ANIMAL CONTROL				
GENERAL	35	0	0	35
300 ADMINISTRATIVE DIRECTION AND CONTROL				
GENERAL	70	0	12-	58
STATE	0	0	1	1
302 ENVIRONMENTAL HEALTH				
GENERAL	54	0	4	58
FEDERAL	0	0	3	3
STATE	3	0	3-	0



## CITY OF BALTIMORE. MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY. PROGRAM, AND FUND -- CONTINUED

B OF E FISCAL 1986 AGENCY, PROGRAM, AND FUND	BUDGET	APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
304 CLINICAL SERVICES				
GENERAL	67	0	12-	55
FEDERAL	15	0	0	15
STATE	4	0	0	4
OTHER SPECIAL	17	9-	0	8
305 MATERNAL AND INFANT SERVICES				
GENERAL	2	0	0	2
FEDERAL	0	0	20	20
STATE	18	11	19-	10
306 GENERAL NURSING SERVICES				
GENERAL	51	0	1	52
STATE	0	0	2	2
307 MENTAL HEALTH SERVICES				
GENERAL	16	0	1	17
FEDERAL	0	0	57	57
STATE	48	4	48-	4
308 CHILDREN AND YOUTH SERVICES				
GENERAL	28	0	1-	27
FEDERAL	0	0	96	96
STATE	69	38	107-	0
310 SCHOOL HEALTH SERVICES				
GENERAL	105	2	31	138
FEDERAL	21	0	3	24
STATE	6	0	8	14
311 HEALTH SERVICES FOR THE AGING				
GENERAL	29	0	10	39
FEDERAL	3	1	0	4
STATE	21	0	10-	11
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	556	7	9-	554
119 MAYOR'S STATIONS				
GENERAL	29	0	2-	27
FEDERAL	23	1	8-	16
177 ADMINISTRATIVE DIRECTION AND CONTROL				
GENERAL	8	0	5-	3
FEDERAL	27	6-	3-	18
260 CONSTRUCTION AND BUILDING INSPECTION				
GENERAL	0	0	1	1
FEDERAL	118	0	5-	113
570 PRESERVATION OF HISTORIC PLACES				
GENERAL	7	0	1-	6
FEDERAL	1	0	0	1
STATE	1	0	0	1
581 NEIGHBORHOOD RESOURCES				
GENERAL	0	0	1	1
FEDERAL	23	8	13	44
582 DEVELOPMENT				
GENERAL	28	0	27-	1
FEDERAL	18	0	16	34
583 NEIGHBORHOOD SERVICES				
GENERAL	74	3	2	79
FEDERAL	182	0	22-	160
STATE	15	0	0	15

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

B OF E FISCAL 1986 AGENCY, PROGRAM, AND FUND	BUDGET	APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
593 COMMUNITY SUPPORT PROJECTS				
FEDERAL	2	1	2-	1
598 HOME OWNERSHIP AND REHABILITATION SERVICES				
GENERAL	0	0	1	1
FEDERAL	0	0	32	32
JAIL BOARD	574	45	0	619
290 CARE AND CUSTODY OF PRISONERS				
GENERAL	569	19	0	588
293 JAIL COMMISSARY				
OTHER SPECIAL	3	0	0	3
294 JAIL INDUSTRIES				
INTERNAL SERVICE	2	26	0	28
LAW, DEPARTMENT OF	159	0	4-	155
175 LEGAL SERVICES				
GENERAL	141	0	5	146
FEDERAL REVENUE SHARING	9	0	9-	0
INTERNAL SERVICE	9	0	0	9
LEGISLATIVE REFERENCE, DEPARTMENT OF	11	0	0	11
106 LEGISLATIVE REFERENCE SERVICES				
GENERAL	5	0	0	5
107 ARCHIVES AND RECORDS MANAGEMENT				
GENERAL	6	0	0	6
LIBRARY, ENOCH PRATT FREE	475	0	0	475
450 ADMINISTRATIVE AND TECHNICAL SERVICES				
GENERAL	110	1-	0	109
452 EXTENSION SERVICES				
GENERAL	188	0	0	188
STATE	2	0	0	2
453 STATE LIBRARY RESOURCE CENTER				
GENERAL	133	1	0	134
STATE	42	0	0	42
LIQUOR LICENSE COMMISSIONERS, BOARD OF				
250 LIQUOR CONTROL				
GENERAL	33	0	0	33
MAYORALTY	56	0	1	57
125 EXECUTIVE DIRECTION AND CONTROL				
GENERAL	50	0	1	51
FEDERAL	1	0	0	1
STATE	5	0	0	5
MAYORALTY-RELATED FUNCTIONS				
COMMISSION FOR WOMEN				
120 PROMOTION OF EQUAL RIGHTS FOR WOMEN				
GENERAL	2	0	0	2

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

FISCAL AGENCY, PROGRAM, AND FUND	1986 BUDGET	B OF E APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
OFFICE OF INTERGOVT RESEARCH				
124 INTERGOVERNMENTAL RESEARCH				
GENERAL	6	1	0	7
OFFICE OF LABOR COMMISSIONER				
128 LABOR RELATIONS				
GENERAL	5	0	0	5
COORD COUNCIL ON CRIM JUSTICE	20	1	2-	19
224 MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE				
GENERAL	15	1	1-	15
FEDERAL	5	0	1-	4
COMMISSION ON AGING	66	5	6-	65
324 AGING AND RETIREMENT EDUCATION				
GENERAL	20	1-	1-	18
FEDERAL	0	0	35	35
STATE	46	6	40-	12
COMMITTEE ON ART AND CULTURE	13	1	0	14
492 PROMOTION OF ART AND CULTURE				
GENERAL	11	1	0	12
OTHER SPECIAL	2	0	0	2
OFFICE OF CONVENTION COMPLEX DIR	140	7	4-	143
531 CONVENTION CENTER OPERATION				
GENERAL	78	6	0	84
540 CIVIC CENTER OPERATION				
GENERAL	62	1	4-	59
MUNICIPAL MARKETS ADMINISTRATION				
538 MUNICIPAL MARKETS ADMINISTRATION				
GENERAL	32	0	0	32
OFFICE OF CABLE & COMMUNICATIONS				
572 CABLE AND COMMUNICATIONS COORDINATION				
GENERAL	12	1	1-	12
OFFICE OF MANPOWER RESOURCES	278	90	13	381
630 ADMINISTRATION (TITLE I)				
GENERAL	3	0	0	3
STATE	71	0	8-	63
631 JOB TRAINING PARTNERSHIP (TITLES II AND III)				
STATE	87	0	10	97
632 SPECIAL HOUSING SERVICES				
OTHER SPECIAL	0	90	0	90
633 JOB TRAINING PARTNERSHIP (TITLE III)				
FEDERAL	12	0	1-	11

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

FISCAL 1986 AGENCY, PROGRAM, AND FUND	BUDGET	B OF E APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
639 SPECIAL SERVICES				
GENERAL	9	0	1-	8
STATE	15	0	13	28
OTHER SPECIAL	81	0	0	81
MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS				
575 LIAISON WITH SMALL BUSINESS				
GENERAL	2	0	0	2
MUSEUM OF ART, BOARD OF TRUSTEES				
489 OPERATION OF MUSEUM OF ART				
GENERAL	81	0	6	87
MUSEUMS, BALTIMORE CITY LIFE				
490 OPERATION OF CITY LIFE MUSEUMS				
GENERAL	15	0	6	21
OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF				
167 OCCUPATIONAL MEDICINE AND SAFETY				
GENERAL	36	1	0	37
OFF-STREET PARKING COMMISSION				
579 DEVELOPMENT OF OFF-STREET PARKING FACILITIES				
GENERAL	4	0	1	5
PLANNING, DEPARTMENT OF				
187 CITY PLANNING				
GENERAL	64	0	5-	59
MOTOR VEHICLE	9	0	4	13
FEDERAL	12	0	0	12
POLICE DEPARTMENT	3,682	1	43	3,726
200 ADMINISTRATIVE DIRECTION AND CONTROL				
GENERAL	207	0	23-	184
201 GENERAL PATROL				
GENERAL	2,465	0	0	2,465
STATE	0	0	42	42
202 INVESTIGATIONS				
GENERAL	336	0	0	336
203 TRAFFIC				
GENERAL	110	0	0	110
MOTOR VEHICLE	90	0	0	90
204 SERVICES BUREAU				
GENERAL	430	1	35	466
STATE	44	0	44-	0
OTHER SPECIAL	0	0	33	33
PUBLIC WORKS, DEPARTMENT OF	4,695	225	32	4,952
189 NUBILE EQUIPMENT				
INTERNAL SERVICE	359	3	0	362
190 ADMINISTRATIVE DIRECTION AND CONTROL				
GENERAL	48	0	2	50

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

B OF E FISCAL 1986 AGENCY, PROGRAM, AND FUND	BUDGET	APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
191 SURVEY CONTROL				
GENERAL	97	0	0	97
192 GENERAL SERVICES ADMINISTRATION				
GENERAL	4	0	0	4
193 PUBLIC BUILDING MANAGEMENT				
GENERAL	356	8	27	391
195 ABANDONED VEHICLES				
GENERAL	15	1-	2-	12
MOTOR VEHICLE	53	0	5	58
196 SPECIAL SERVICES				
GENERAL	69	1	3-	67
MOTOR VEHICLE	50	0	0	50
241 MATERIALS WEIGHTS AND MEASURES TESTING				
GENERAL	17	0	0	17
242 PUBLIC BUILDING CONSTRUCTION INSPECTION				
INTERNAL SERVICE	48	0	0	48
243 HIGHWAY BRIDGE AND UTILITY CONSTRUCTION INSPECT				
INTERNAL SERVICE	93	3	1-	95
500 STREET LIGHTING				
MOTOR VEHICLE	34	16	0	50
501 PUBLIC STREETS, BRIDGES, AND HIGHWAYS				
MOTOR VEHICLE	360	47	1	408
503 HIGHWAY ADMINISTRATION AND ENGINEERING				
GENERAL	23	0	0	23
MOTOR VEHICLE	68	0	0	68
515 SOLID WASTE COLLECTION				
GENERAL	442	0	8-	434
FEDERAL REVENUE SHARING	9	0	9-	0
MOTOR VEHICLE	495	1	19	515
516 SOLID WASTE DISPOSAL				
GENERAL	39	4	25	68
FEDERAL REVENUE SHARING	25	0	25-	0
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS				
MOTOR VEHICLE	83	11	1-	93
519 SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT				
GENERAL	12	1	0	13
MOTOR VEHICLE	6	0	0	6
STATE	3	0	0	3
544 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS				
WASTE WATER UTILITY	217	0	0	217
546 WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION				
WATER UTILITY	430	0	3-	427
548 CONDUITS				
GENERAL	68	1	0	69
550 WASTEWATER FACILITIES				
WASTE WATER UTILITY	666	130	0	796

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

FISCAL 1986 AGENCY, PROGRAM, AND FUND	BUDGET	B OF E APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
552 WATER FACILITIES				
WATER UTILITY	261	0	0	261
553 WATER ADMINISTRATION AND ENGINEERING				
WATER UTILITY	37	0	1	38
554 WASTE WATER ADMINISTRATION AND ENGINEERING				
WASTE WATER UTILITY	97	0	0	97
561 METERED WATER ACCOUNTS				
WATER UTILITY	111	0	4	115
RECREATION AND PARKS, DEPARTMENT OF	871	58	26-	903
471 ADMINISTRATIVE DIRECTION AND CONTROL				
GENERAL	37	2	1-	38
473 MUNICIPAL CONCERTS ANC OTHER MUSICAL EVENTS				
GENERAL	1	0	0	1
478 GENERAL PARK SERVICES				
GENERAL	362	0	14-	348
479 SPECIAL PARK FACILITES				
GENERAL	38	6	6-	38
OTHER SPECIAL	3	10	I	14
480 REGULAR RECREATIONAL SERVICES				
GENERAL	233	3	141	377
FEDERAL REVENUE SHARING	141	13	154-	0
STATE	2	0	0	2
482 SUPPLEMENTARY RECREATIONAL SERVICES				
STATE	0	24	0	24
505 PARK AND STREET TREES				
GENERAL	54	0	7	61
SHERIFF, OFFICE OF	130	5	5	140
118 SHERIFF SERVICES				
GENERAL	118	0	5	123
FEDERAL	12	5	0	17
STATES ATTORNEY, OFFICE OF	212	0	5	217
115 PROSECUTION OF CRIMINALS				
GENERAL	197	0	0	197
FEDERAL	15	0	5	20
TRANSIT AND TRAFFIC, DEPARTMENT OF	678	59	24	761
230 ADMINISTRATIVE DIRECTION AND CONTROL				
GENERAL	0	0	3	3
MOTOR VEHICLE	16	3	3	22
FEDERAL	0	4	0	4
STATE	4	4-	2	2
231 TRAFFIC ENGINEERING				
GENERAL	3	0	1-	2
MOTOR VEHICLE	37	8	11	56
INTERNAL SERVICE	7	0	:	8
232 PARKING METERS				
GENERAL	27	0	0	27
233 TRAFFIC SIGNS AND STREET MARKINGS				
MOTOR VEHICLE	71	26	0	97

## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

B OF E FISCAL 1986 AGENCY, PROGRAM, AND FUND	BUDGET	APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS				
MOTOR VEHICLE	76	22	0	98
235 PARKING ENFORCEMENT				
GENERAL	58	0	0	58
MOTOR VEHICLE	0	0	5	5
238 SCHOOL CROSSING GUARDS				
GENERAL	347	0	0	347
239 TRAFFIC OPERATIONS				
MOTOR VEHICLE	32	0	0	32
URBAN SERVICES AGENCY	535	7	72-	470
171 ADMINISTRATION				
GENERAL	29	0	2-	27
FEDERAL	27	0	1-	26
STATE	29	1	0	30
172 NEIGHBORHOOD ORGANIZATION				
GENERAL	0	0	9	9
FEDERAL	65	0	30-	35
STATE	62	0	4 -	58
376 SOCIAL SERVICES				
GENERAL	22	0	1-	21
FEDERAL	55	6	0	61
STATE	0	0	1	1
395 CHILDREN'S SERVICES				
FEDERAL	34	0	0	34
396 FAMILY AND COMMUNITY SERVICES				
GENERAL	0	0	1	1
FEDERAL	70	0	4	74
STATE	90	0	42-	48
426 EDUCATION				
GENERAL	3	0	0	3
FEDERAL	16	0	1-	15
496 RECREATION				
FEDERAL	22	0	7-	15
STATE	11	0	1	12
WAGE COMMISSION				
165 WAGE ENFORCEMENT				
GENERAL	8	0	0	8
WAR MEMORIAL COMMISSION				
487 OPERATION OF WAR MEMORIAL BUILDING				
GENERAL	5	0	0	5
ZONING APPEALS, DEPARTMENT OF MUNICIPAL AND				
185 ZONING, TAX, AND OTHER APPEALS				
GENERAL	13	0	0	13
	28,786	576	28,869	
TOTAL OPERATING BUDGET			493 -	

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS  
BY AGENCY, PROGRAM, AND FUND -- CONTINUED

AGENCY, PROGRAM, AND FUND

	FISCAL 1986 BUDGET	B OF E APPROVED CHANGES	RECOMMENDED ADDITIONAL CHANGES	RECOMMENDED FISCAL 1987 BUDGET
SUMMARY BY FUND:				
GENERAL	<b>9,692</b>	67	2,317	12,076
EDUCATION	9,424	4	320-	9,108
HIGHER EDUCATION	395	1	5	401
FEDERAL REVENUE SHARING	2,349	13	2,362-	0
MOTOR VEHICLE	1,480	134	47	1,661
FEDERAL	1,701	20	35	1,756
STATE	848	84	245-	687
OTHER SPECIAL	<b>462</b>	91	26	579
WASTE WATER UTILITY	980	130	0	1,110
WATER UTILITY	839	0	2	841
INTERNAL SERVICE	<b>616</b>	32	2	650
TOTAL	<hr/> 28,786	576	493-	28,869



## CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET SALARY/WAGE SAVINGS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY AND FUND

AGENCY AND FUND	BUDGETED FISCAL 1986	BUDGETED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986
CIVIL SERVICE COMMISSION	120,602	69,009	51,593-
GENERAL	119,009	69,009	50,000-
INTERNAL SERVICE	1,593	0	1,593-
COMMUNITY COLLEGE OF BALTIMORE	270,329	266,582	3,747-
HIGHER EDUCATION	258,878	247,143	11,735-
FEDERAL	11,451	19,439	7,988
COMMUNITY RELATIONS COMMISSION	60,410	53,202	7,208-
GENERAL	30,704	19,602	11,102-
FEDERAL	29,706	33,600	3,894
COMPTROLLER, DEPARTMENT OF			
GENERAL	50,000	47,000	3,000-
COUNCIL, CITY			
GENERAL	30,000	0	30,000-
COURTS-RELATED			
CIRCUIT COURT FOR BALTIMORE CITY			
GENERAL	91,909	91,909	0
DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF			
GENERAL	4,000	2,400	1,600-
EDUCATION, DEPARTMENT OF	7,822,868	6,257,744	1,565,124-
EDUCATION	7,217,171	6,211,973	1,005,198-
FEDERAL	495,154	45,771	449,383-
OTHER SPECIAL	110,543	0	110,543-
ELECTIONS, SUPERVISORS OF			
GENERAL	75,000	75,000	0
EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF TRUSTEES			
OTHER SPECIAL	6,441	6,441	0
FINANCE, DEPARTMENT OF			
GENERAL	622,521	553,941	68,580-
FIRE, DEPARTMENT OF	2,581,094	2,615,969	34,875
GENERAL	0	2,615,969	2,615,969
FEDERAL REVENUE SHARING	2,581,094	0	2,581,094-

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET SALARY/WAGE SAVINGS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY AND FUND -- CONTINUED

AGENCY AND FUND	FISCAL 1987		
	BUDGETED	BUDGETED	
	FISCAL 1986	OVER/UNDER	1986
HEALTH, DEPARTMENT OF	242,710	197,766	44,944-
GENERAL	143,264	105,436	37,828-
FEDERAL	1,270	71,455	70,185
STATE	33,676	20,875	12,801-
OTHER SPECIAL	64,500	0	64,500-
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	421,285	358,130	63,155-
GENERAL	133,054	0	133,054-
FEDERAL	288,231	348,081	59,850
STATE	0	10,049	10,049
JAIL BOARD	201,301	308,000	106,699
GENERAL	201,301	200,000	1,301-
INTERNAL SERVICE	0	108,000	108,000
LAW, DEPARTMENT OF	221,936	151,936	70,000-
GENERAL	200,000	144,748	55,252-
FEDERAL REVENUE SHARING	14,748	0	14,748-
INTERNAL SERVICE	7,188	7,188	0
LIBRARY, ENOCH PRATT FREE	578,688	541,230	37,458-
GENERAL	566,130	522,661	43,469-
STATE	12,558	18,569	6,011
MAYORALTY	208,620	212,249	3,629
GENERAL	143,494	143,494	0
STATE	65,126	68,755	3,629
MAYORALTY-RELATED			
OFFICE OF INTERGOVT RESEARCH			
GENERAL	0	18,014	18,014
COMMISSION ON AGING			
GENERAL	1,100	0	1,100-
COMMITTEE ON ART AND CULTURE			
GENERAL	35,131	32,330	2,801-
OFFICE OF CONVENTION COMPLEX DIR			
GENERAL	78,075	79,000	925
OFFICE OF CABLE 11 COMMUNICATIONS			
GENERAL	7,230	0	7,230-

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET SALARY/WAGE SAVINGS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY AND FUND -- CONTINUED

AGENCY AND FUND	BUDGETED FISCAL 1986	BUDGETED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986
OFFICE OF MANPOWER RESOURCES			
OTHER SPECIAL	0	68,020	68,020
MUSEUM OF ART, BOARD OF TRUSTEES			
GENERAL	32,937	22,000	10,937-
MUSEUMS, BALTIMORE CITY LIFE			
GENERAL	20,037	0	20,037-
PLANNING, DEPARTMENT OF			
GENERAL	253,033	396,074	143,041
MOTOR VEHICLE	120,744	264,365	143,621
FEDERAL	38,689	28,981	9,708-
	93,600	102,728	9,128
POLICE DEPARTMENT			
GENERAL	2,600,283	2,593,283	7,000-
MOTOR VEHICLE	2,496,436	<b>2,559,283</b>	62,847
OTHER SPECIAL	103,847	0	103,847-
	0	34,000	34,000
PUBLIC WORKS, DEPARTMENT OF			
GENERAL	2,597,657	2,243,618	354,039-
FEDERAL REVENUE SHARING	345,066	264,992	80,074-
MOTOR VEHICLE	7,000	0	7,000-
WASTE WATER UTILITY	456,270	0	456,270-
INTERNAL SERVICE	890,690	1,190,447	299,757
	509,527	449,075	60,452-
	389,104	339,104	50,000-
RECREATION AND PARKS, DEPARTMENT OF			
GENERAL	437,766	497,968	60,202
FEDERAL REVENUE SHARING	362,050	482,854	120,804
STATE	75,716	0	75,716-
	0	15,114	15,114
SHERIFF, OFFICE OF			
GENERAL	191,022	183,022	8,000-
STATES ATTORNEY, OFFICE OF			
GENERAL	75,838	75,838	0
TRANSIT AND TRAFFIC, DEPARTMENT OF			
GENERAL	321,902	410,675	88,773
MOTOR VEHICLE	202,929	202,912	17-
FEDERAL	110,938	196,871	85,933
STATE	0	<b>2,386</b>	2,386
INTERNAL SERVICE	8,035	1,694	6,341-
	0	6,812	6,812

CITY OF BALTIMORE, MARYLAND

FISCAL 1987 OPERATING BUDGET SALARY/WAGE SAVINGS COMPARED TO FISCAL 1986 BUDGET  
BY AGENCY AND FUND -- CONTINUED

AGENCY AND FUND	BUDGETED FISCAL 1986	BUDGETED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986
URBAN SERVICES AGENCY	435,038	489,768	54,730
GENERAL	53,755	66,367	12,612
FEDERAL	308,781	322,707	13,926
STATE	72,502	100,694	28,192
 TOTAL OPERATING BUDGET	 20,696,763	 18,918,118	 1,778,645-
 SUMMARY BY FUND:			
GENERAL	6,432,736	8,842,146	2,409,410
EDUCATION	7,217,171	6,211,973	1,005,198-
HIGHER EDUCATION	258,878	247,143	11,735-
FEDERAL REVENUE SHARING	2,678,558	0	2,678,558-
MOTOR VEHICLE	709,744	225,852	483,892-
FEDERAL	1,228,193	946,167	282,026-
STATE	191,897	235,750	43,853
OTHER SPECIAL	181,484	108,461	73,023-
WASTE WATER UTILITY	890,690	1,190,447	299,757
WATER UTILITY	509,527	449,075	60,452-
INTERNAL SERVICE	397,885	461,104	63,219
 TOTAL	 20,696,763	 18,918,118	 1,778,645-



**CIVIL  
SERVICE  
COMMISSION**

## **THE CIVIL SERVICE COMMISSION:**

- makes rules for employment in all positions in the classified service
- classifies and reclassifies positions
- creates job classes
- oversees examinations and certifications of eligible applicants, appointments, promotions, transfers, discharges, re-employments, and employee lists
- ensures that the Board of Estimates' rules concerning compensation, leaves of absence with pay, and working conditions are upheld
- investigates all classified service matters.
- reports abuses to the Mayor

CITY OF BALTIMORE, MARYLAND

AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: PERSONNEL ADMINISTRATION

CODE: 160

PROGRAM STATEMENT

The Civil Service Commission, created by City Charter, provides for the execution of Charter provisions pertaining to the Classified Civil Service. The Commission, appointed by the Mayor and confirmed by the City Council, is empowered to make rules and investigate all matters relating to the Classified Civil Service. Appropriate recommendations are then made to the Mayor by the Commission.

A personnel director is appointed by the Commission to supervise administration of the Commission rules and examinations determining the merit, efficiency, character and integrity of applicants for positions within the Classified Service.

In addition, this program provides for rules governing appointments to positions within the Classified Service; administering of oaths; summons and examination of witnesses; classification, with few exceptions, of positions within the Classified Service; and administering of the City's Unemployment Insurance Program.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	54	53	1-	47.8	50.1	2.3
INTERNAL SERVICE	6	7	I	5.9	7.0	1.1
TOTAL	60	60	0	53.7	57.1	3.4



## CITY OF BALTIMORE, MARYLAND

AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: PERSONNEL ADMINISTRATION

CODE: 160

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,136,924	\$ 1,251,176	\$ 1,253,889	\$ 1,355,487
2 OTHER PERSONNEL COSTS .....	234,179	272,270	274,160	285,172
3 CONTRACTUAL SERVICES .....	161,632	2,188,0/1	703,129	1,376,630
4 MATERIALS AND SUPPLIES .....	20,982	24,750	24,750	24,600
5 EQUIPMENT .....	1,079	0	0	0
0 TRANSFERS .....	29,600-	63,600-	63,600-	63,600-
TOTAL OBJECTS .....	\$ 1,525,196	\$ 3,672,607	\$ 2,192,328	\$ 2,978,289
EXPENDITURES BY ACTIVITY:				
-001 ADMINISTRATIVE DIRECTION AND CONTROL .....	\$ 141,093	\$ 238,478	\$ 251,397	\$ 266,058
002 CLASSIFICATION AND COMPENSATION .....	313,879	337,423	297,015	337,076
003 APPRENTICESHIP TRAINING .....	27,645	28,453	28,808	29,885
004 EXAMINATIONS .....	467,938	447,392	520,169	585,434
-005 ADMINISTRATIVE SERVICES .....	290,705	243,312	218,386	242,800
007 EMPLOYEE BENEFITS ADMINISTRATION .....	136,519	140,550	119,833	137,986
-009 UNEMPLOYMENT INSURANCE .....	147,417	2,236,999	756,720	1,379,050
TOTAL ACTIVITIES .....	\$ 1,525,196	\$ 3,672,607	\$ 2,192,328	\$ 2,978,289
EXPENDITURES BY FUND:				
GENERAL .....	1,525,196	\$ 1,435,608	\$ 1,435,608	\$ 1,599,239
INTERNAL SERVICE .....	0	2,236,999	756,720	1,379,050
TOTAL FUNDS .....	\$ 1,525,196	\$ 3,672,607	\$ 2,192,328	\$ 2,978,289

**COMMUNITY  
COLLEGE  
OF  
BALTIMORE**

## **THE COMMUNITY COLLEGE OF BALTIMORE:**

- provides a two-year, co-educational, public college education offering:
    - a program of day and evening courses for those students intending to transfer to four-year colleges and universities
    - semi-professional and technical training for those students expecting to end their formal education in two years
    - educational opportunities for persons with needs or interests in higher education
  - oversees WBJC-FM, the National Public Radio Station for the Baltimore region
-

**CITY OF BALTIMORE, MARYLAND**

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

The Community College of Baltimore, established under the General Public Laws of Maryland, provides for higher education to residents in Baltimore City and surrounding areas. Under the direction of a Board of Trustees appointed by the Mayor and City Council, the College operates in accordance with State law pertaining to community colleges which subjects the College to the requirements of the Baltimore City Charter pertaining to budget and appropriation of funds.

The Community College, as a public, coeducational institution authorized to grant an Associate of Arts degree, makes available:

- The first 2 years of university-parallel courses for those who intend to transfer into baccalaureate programs in 4 year colleges and universities.
- Semi-professional and technical training together with general education for those expecting to terminate their formal education at the end of 2 years and enter into a vocation.
- Educational opportunities for adults who have specific needs or interests in higher education, but who are not necessarily working toward a degree.

AGENCY OPERATING EXPENDITURES AND REVENUES

	FISCAL	ACTUAL 1985	FISCAL	BUDGETED 1986	FISCAL	REQUESTED 1987	FISCAL	RECOMMENDED 1987
TOTAL EXPENDITURES		23,569,422		26,407,690		25,146,531		25,717,807
LESS SPECIAL EXPENDITURES:								
OTHER FEDERAL FUND EXPENDITURES		5,693,014		7,532,880		7,116,523		7,054,193
STATE FUND EXPENDITURES		46,530		0		0		0
OTHER SPECIAL FUND EXPENDITURES		1,057,534		0		0		0
REVOLVING FUND EXPENDITURES		0		620,000		250,000		250,000
DEBT SERVICE		809,441		792,078		758,543		758,543
BOOKSTORES EXPENDITURES		0		1,041,677		1,018,624		1,064,302
RADIO STATION EXPENDITURES		0		601,000		687,543		865,000
NET OPERATING EXPENDITURES		15,962,903		15,820,055		15,315,298		15,725,769
LESS AGENCY REVENUES:				b				
STATE AID		5,723,611a		7,079,85		6,716,636c		6,716,636c
TUITION		3,626,327		4,302,800		4,182,000		4,432,000
MISCELLANEOUS		4,377		6,000		6,000		6,000
NET LOCAL SHARE (EXCLUDING DEBT SERVICE)		6,608,588		4,431,405		4,410,662		4,571,133

a. BASED ON 5,986 FULL-TIME EQUIVALENT STUDENTS.

b. BASED ON 6,200 FULL-TIME EQUIVALENT STUDENTS.

c. FY°87 STATE AID BASED ON FY'85 FULL-TIME EQUIVALENT STUDENTS = 5,986.  
REFLECTS NEW PROVISION OF STATE AID FORMULA

CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	BUDGETED	FISCAL 1987	OVER/UNDER	BUDGETED	FISCAL 1987	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
HIGHER EDUCATION	395	401	6	383.9	391.6	7.7
FEDERAL	15	9	6-	14.0	7.4	6.6-
TOTAL	410	410	0	397.9	399.0	1.1

## CITY OF BALTIMORE. MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	0177177715 FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 12,627,729	\$ 14,307,257	\$ 13,699,780	\$ 14,117,522
2 OTHER PERSONNEL COSTS .....	1,331,272	1,574,468	1,441,593	1,435,322
3 CONTRACTUAL SERVICES.....	2,499,474	3,046,000	2,561,430	2,737,077
4 MATERIALS AND SUPPLIES .....	1,359,262	1,554,907	1,545,901	1,518,622
5 EQUIPMENT .....	187,320	191,280	197,584	209,011
7 GRANTS AND SUBSIDIES .....	10,902,693	9,398,105	9,398,105	9,537,833
8 DEBT SERVICE .....	809,441	792,078	758,543	758,543
0 TRANSFERS .....	460,819	25,000-	25,000-	25,000-
ADJUSTMENT FOR DUPLICATION OF LOCAL SHARE OF EDUCATION	6,608,588-	4,431,405-	4,431,405-	4,571,133-
TOTAL OBJECTS.....	\$ 23,569,422	\$ 26,407,690	\$ 25,146,531	\$ 25,717,807
EXPENDITURES BY PROGRAM:				
430 ADMINISTRATION AND SUPPORT SERVICES .....	\$ 5,485,294	\$ 4,055,822	\$ 4,189,433	\$ 4,448,061
431 INSTRUCTION .....	8,867,938	10,258,744	9,486,990	9,669,156
432 OPERATIONAL PLANT MAINTENANCE .....	2,272,621	2,535,820	2,365,056	2,433,290
433 STUDENT SERVICES .....	6,943,569	8,765,226	8,346,509	8,408,757
436 GENERAL FUND SUPPORT .....	6,608,588	5,223,483	5,189,948	5,329,676
ADJUSTMENT FOR DUPLICATION OF LOCAL SHARE OF EDUCATION	6,608,588-	4,431,405-	4,431,405-	4,571,133-
TOTAL PROGRAMS.....	\$ 23,569,422	\$ 26,407,690	\$ 25,146,531	\$ 25,717,807
EXPENDITURES BY FUND:				
GENERAL .....	\$ 23,380,932	\$ 5,223,483	\$ 5,189,948	\$ 5,329,676
HIGHER EDUCATION .....	0	17,462,732	17,021,465	17,655,071
FEDERAL .....	5,693,014	7,532,880	7,116,523	7,054,193
STATE .....	46,530	0	0	0
OTHER SPECIAL .....	1,057,534	0	0	0
REVOLVING.....	0	620,000	250,000	250,000
ADJUSTMENT FOR DUPLICATION OF LOCAL SHARE OF EDUCATION	6,608,588-	4,431,405-	4,431,405-	4,571,133-
TOTAL FUNDS.....	\$ 23,569,422	\$ 26,407,690	\$ 25,146,531	\$ 25,717,807

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: ADMINISTRATION AND SUPPORT SERVICES

CODE: 430

PROGRAM STATEMENT

This program provides for the executive direction and administration of the College including personnel management and recruitment, fiscal services and budgetary control, supervision and coordination of educational and research activities, promotional activities and management information services. Also included in this program is the operation of WBJC-FM radio station.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
HIGHER EDUCATION	77	90	13	73.1	87.3	14.2
FEDERAL	9	3	6-	8.3	2.1	6.2-
TOTAL	86	93	7	81.4	89.4	8.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: ADMINISTRATION AND SUPPORT SERVICES

CODE: 430

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,900,882	\$ 2,014,304	\$ 2,227,339	\$ 2,338,496
2 OTHER PERSONNEL COSTS .....	535,232	476,289	449,137	444,360
3 CONTRACTUAL SERVICES .....	1,225,130	1,373,543	1,315,973	1,451,794
4 MATERIALS AND SUPPLIES .....	197,714	155,406	154,400	159,400
5 EQUIPMENT .....	50,882	61,280	67,584	79,011
8 DEBT SERVICE .....	809,441	0	0	0
0 TRANSFERS .....	766,013	25,000-	25,000-	25,000-
	<u>\$ 5,485,294</u>	<u>\$ 4,055,822</u>	<u>\$ 4,189,433</u>	
TOTAL OBJECTS.....				\$ 4,448,061
EXPENDITURES BY ACTIVITY:				
001 OFFICE OF THE PRESIDENT .....	\$ 287,291	\$ 359,828	\$ 382,011	\$ 356,213
002 ADMINISTRATIVE SERVICES .....	1,724,054	1,850,610	1,932,595	1,975,964
003 MANAGEMENT INFORMATION SERVICE .....	408,380	515,565	514,445	525,652
005 DEBT SERVICE .....	809,441	0	0	0
006 PLANNING, DEVELOPMENT, AND COMMUNICATIONS .....	502,718	513,819	472,839	533,219
008 RADIO STATION MANAGEMENT AND OPERATION .....	140,936	601,000	687,543	865,000
009 STATE AUDIT LIABILITY .....	312,474	215,000	200,000	192,013
011 PRIOR YEAR'S OPERATING EXPENSE .....	1,300,000	0	0	0
	<u>\$ 5,485,294</u>	<u>\$ 4,055,822</u>	<u>\$ 4,189,433</u>	
TOTAL ACTIVITIES .....				\$ 4,448,061
EXPENDITURES BY FUND:				
GENERAL .....	\$ 5,158,380	\$ 0	\$ 0	\$ 0
HIGHER EDUCATION .....	0	3,841,829	4,026,143	4,347,101
FEDERAL .....	185,978	213,993	163,290	100,960
OTHER SPECIAL .....	140,936	0	0	0
	<u>\$ 5,485,294</u>	<u>\$ 4,055,822</u>	<u>\$ 4,189,433</u>	<u>\$ 4,448,061</u>
TOTAL FUNDS .....				



RADIO STATION WBJC-FM FY 1987 OPERATING BUDGET

REVENUE

Grants .....	\$ 268,000
Membership .....	455,000
Underwriting .....	65,000
Matching/Guide Sales/Other .....	77,000
TOTAL REVENUE .....	\$ 865,000

PERSONNEL:

OPERATING DETAIL

Full-time Salaries .....	\$ 298,567
Part-time and Temporary Salaries .....	118,000
Other Personnel Costs .....	83,006
TOTAL PERSONNEL .....	

499,573

ADMINISTRATION:

Travel .....	3,000
Dues .....	3,000
Office Supplies .....	7,000
Telephone .....	7,000
Postage .....	12,000
Copy Machine Rental .....	4,000
Audit Fees .....	7,000
TOTAL ADMINISTRATION .....	

43,000

PROMOTION AND DEVELOPMENT:

Program Guide .....	50,000
Advertising and Promotion .....	8,000
Direct Mail Costs .....	10,000
Data Processing Services .....	17,000
Fundraising Premium Costs .....	6,000
Lockbox Analysis .....	7,500

TOTAL PROMOTION AND DEVELOPMENT.....	98,500
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RADIO STATION WBJC-FM FY 1987 OPERATING BUDGET

PROGRAMMING AND TECHNICAL:

Production Related Equipment .....	8,427
Equipment Repair and Supplies .....	16,000
News Programming .....	6,000
Music Programming .....	23,000
<b>Network Affiliation</b> .....	140,000
Transmitter Electricity .....	20,000
Transmission Lines .....	4,500
Consultants .....	2,000
Tower Maintenance .....	4,000

TOTAL PROGRAMMING AND TECHNICAL .....	223,927
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TOTAL EXPENDITURES .....	\$ 865,000
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## CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: INSTRUCTION

CODE: 431

PROGRAM STATEMENT

The Community College of Baltimore offers day, evening, and summer education programs with the basic objective of helping students perform competently in various vocations and to provide the first 2 years of college education. To these ends, some 66 different degree and certificate programs are available in such areas as nursing, dental hygiene, medical record technology, business administration, secretarial science, construction technology, fashion design, law enforcement, and fire protection. In addition, continuing education courses are offered to part-time students who have interests or needs such as English as a second language, training opportunities for businesses, continuing education units, and informal courses.

TUITION SCHEDULE

	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987
TUITION, RESIDENTS OF BALTIMORE CITY		
PER SEMESTER, FULL-TIME (15 OR MORE SEMESTER HOURS)	405.00	\$ 480.00
PER SEMESTER HOUR, PART-TIME (LESS THAN 15 SEMESTER HOURS)	27.00	32.00
 TUITION, RESIDENTS OF MARYLAND OUTSIDE OF BALTIMORE CITY		
PER SEMESTER, FULL-TIME (15 OR MORE SEMESTER HOURS)	810.00	\$ 960.00
PER SEMESTER HOUR, PART-TIME (LESS THAN 15 SEMESTER HOURS)	54.00	64.00
 TUITION, STUDENTS NOT PERMANENTLY RESIDING IN MARYLAND		
PER SEMESTER, FULL-TIME (15 OR MORE SEMESTER HOURS)	\$ 1,215.00	\$ 1,440.00
PER SEMESTER HOUR, PART-TIME (LESS THAN 15 SEMESTER HOURS)	81.00	96.00

FULL-TIME EQUIVALENT STUDENT ENROLLMENT

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
STUDENT ENROLLMENT - FULL-TIME EQUIVALENT	5,986	6,200	5,600	5,600
 COST PER STUDENT - FULL-TIME EQUIVALENT ENROLLMENT DIVIDED INTO NET OPERATING EXPENDITURES	2,667	2,552	2,735	2,808

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include a Higher Education Fund reduction of \$224,000 due to a projected 9.7% decline in enrollment.

CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: INSTRUCTION

CODE: 431

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987	RECOMMENDED OVER/UNDER	BUDGETED	FISCAL 1987	RECOMMENDED OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
HIGHER EDUCATION	228	219	9-	222.9	214.1	8.8-
FEDERAL	6	6	0	5.7	5.3	0.4-
TOTAL	234	225	9-	228.6	219.4	9.2-

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: INSTRUCTION

CODE: 431

## PROGRAM BUDGET SUMMARY

## SALARIES.

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 7,860,843	\$ 8,955,584	\$ 8,302,980	\$ 8,485,800
2 OTHER PERSONNEL .....	481,955	738,168	619,018	628,234
3 CONTRACTUAL SERVICES .....	249,620	179,900	179,900	163,700
4 MATERIALS AND SUPPLIES .....	237,287	295,092	295,092	309,422
5 EQUIPMENT .....	925,122	90,000	90,000	90,000
0 TRANSFERS .....	86,889-	0	0	0
	<u>\$ 8,867,938</u>			
TOTAL OBJECTS .....		\$ 10,258,744	\$ 9,486,990	\$ 9,669,156

## EXPENDITURES BY ACTIVITY:

001 GENERAL INSTRUCTION., .....	\$ 7,567,314	\$ 7,903,792	\$ 7,019,408	\$ 7,926,057
002 LIBRARY .....	382,924	526,321	520,677	568,860
003 CONTINUING EDUCATION.....	425,651	376,444	860,372	887,706
041 UPWARD WIND .....	249,759	239,687	234,533	234,533
043 ENGLISH LANGUAGE TRAINING .....	55,558	150,000	100,000	100,000
044 VOCATIONAL EDUCATION GRANTS .....	155,675	118,500	300,000	300,000
051 FOR TRAINING .....	3,429	0	0	0
053 DAY CARE/EARLY CHILDHOOD EDUCATION .....	84,450-	0	0	0
081 OTHER SPECIAL GRANTS.....	111,986	952,000	452,000	452,000
	<u>\$ 8,867,938</u>	<u>\$ 10,258,744</u>	<u>\$ 9,486,990</u>	<u>\$ 9,669,156</u>
TOTAL ACTIVITIES.....				

## EXPENDITURES BY FUND:

GENERAL .....	\$ 8,251,923	\$ 0	\$ 0	\$ 0
HIGHER EDUCATION.....	0	8,806,557	8,400,457	8,582,623
FEDERAL .....	417,625	1,452,187	1,086,533	1,086,533
STATE .....	46,530	0	0	0
OTHER SPECIAL .....	159,860	0	0	0
	<u>\$ 8,867,938</u>	<u>\$ 10,258,744</u>	<u>\$ 9,486,990</u>	<u>\$ 9,669,156</u>
TOTAL FUNDS .....				

CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: OPERATIONAL PLANT MAINTENANCE

CODE: 432

PROGRAM STATEMENT

This program provides for custodial services; maintenance of grounds, buildings and equipment; security services; parking services; preparation and clean-up for special community activities; selected student services to include lockers and parking stickers; general planning of new construction and physical expansion; and management of an energy conservation program for the Community College of Baltimore.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

		<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987					FISCAL 1987	
FUN)	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER	
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986	
HIGHER EDUCATION	53	51	2-	51.6	49.7	1.9-	
TOTAL	53	51	2-	51.6	49.7	1.9-	

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMMAJNITY COLLEGE OF BALTIMORE

PROGRAM: OPERATIONAL PLANT MAINTENANCE

CODE: 432

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985			'987	
EXPENDITURES BY OBJECT:					
1 SALARIES .....	976,553	\$	1,201,331	\$ 1,088,140	\$ 1,137,473
2 OTHER PERSONNEL COSTS.....	211,900		246,917	253,344	238,534
3 CONTRACTUAL SERVICES.....	917,842		852,272	785,272	852,983
4 MATERIALS AND SUPPLIES.....	155,010		215,300	218,300	184,300
S EQUIPMENT .....	11,316		20,000	20,000	20,000
<hr/>					
TOTAL OBJECTS .....	\$ 2,272,621	\$	2,535,820	\$ 2,365,056	\$ 2,433,290
EXPENDITURES BY ACTIVITY:					
001 OPERATIONS AND MAINTENANCE .....	\$ 0	\$	2,535,820	\$ 2,365,056	\$ 2,433,290
021 LIBERTY CAMPUS .....	1,470,696		0	0	0
031 HARBOR CAMPUS .....	801,925		0	0	0
<hr/>					
TOTAL ACTIVITIES .....	\$ 2,272,621	\$	2,535,820	\$ 2,365,056	\$ 2,433,290
EXPENDITURES BY FUND:					
GENERAL .....	\$ 2,272,621	\$	0	\$ 0	\$ 0
HIGHER EDUCATION.....	0		2,535,820	2,365,056	2,433,290
<hr/>					
TOTAL FUNDS .....	\$ 2,272,621	\$	2,535,820	\$ 2,365,056	\$ 2,433,290

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: STUDENT SERVICES

CODE: 433

PROGRAM STATEMENT

This program provides for a variety of ancillary activities and services for the College's 8,000 students. These services supplement the basic educational goals of the College and include athletics, counseling, career services, admissions, registration, a work study program, veteran affairs, financial aid, health services, student activities, student development and the College bookstores.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
HIGHER EDUCATION	37	41	4	36.3	40.5	4.2
TOTAL	37	41	4	36.3	40.5	4.2



## CITY OF BALTIMORE, MARYLAND

CODE: 433

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,889,451	\$ 2,136,033	\$ 2,081,325	\$ 2,155,758
2 OTHER PERSONNEL COSTS .....	102,185	113,094	120,094	124,199
3 CONTRACTUAL SERVICES .....	106,882	640,285	280,285	268,600
4 MATERIALS AND SUPPLIES .....	769,251	889,109	878,109	873,500
5 EQUIPMENT .....	0	20,000	20,000	20,000
7 GRANTS AND SUBSIDIES .....	4,294,105	4,966,700	4,966,700	4,966,700
0 TRANSFERS .....	218,305-	0	0	0
		\$	\$	
TOTAL OBJECTS.....	\$ 6,943,569	8,765,226	8,346,509	\$ 8,408,757
EXPENDITURES BY ACTIVITY:				
001 ADMISSIONS/REGISTRATION .....	\$ 629,154	\$ 488,547	\$ 495,806	\$ 528,357
002 STUDENT SERVICES .....	366,557	568,202	620,379	600,360
041 WORK STUDY .....	905,785	1,080,100	995,000	999,038
043 BOOKSTORES .....	764,738	1,041,677	1,018,624	1,064,302
044 STUDENT LOANS AND GRANTS .....	4,282,571	4,966,700	4,966,700	4,966,700
045 STUDENT ACTIVITIES .....	0	620,000	250,000	250,000
047 FINANCIAL AID ADMINISTRATIVE OVERHEAD .....	5,236-	0	0	0
		\$	\$	
TOTAL ACTIVITIES.....	\$ 6,943,569	\$ 8,765,226	\$ 8,346,509	\$ 8,408,757
EXPENDITURES BY FUND:				
GENERAL .....	\$	\$	\$	\$
HIGHER EDUCATION .....	1,000,400	2,278,526	2,229,809	2,292,057
FEDERAL .....	5,089,411	5,866,700	5,866,700	5,866,700
OTHER SPECIAL .....	764,738	0	0	0
REVOLVING .....	0	620,000	250,000	250,000
		\$	\$	
TOTAL FUNDS .....	\$ 6,943,569	\$ 8,765,226	\$ 8,346,509	\$ 8,408,757

CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: GENERAL FUND SUPPORT

CODE: 436

PROGRAM STATEMENT

The purpose of this program is to clearly identify City general fund support for the College. This support includes debt service as well as a local share of the net operating expenditures of the College. The local share is required by Title 16 of the Annotated Code of Maryland.

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: GENERAL FUND SUPPORT

CODE : 436

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
7 GRANTS AND SUBSIDIES.....	\$ 6,608,580	\$ 792,078	\$ 758,543	\$ 4,571,133
8 DEBT SERVICE .....				758,543
	\$	\$	\$	
TOTAL OBJECTS .....	6,608,588	5,223,483	5,189,948	5,329,676
EXPENDITURES BY ACTIVITY:				
001 DEBT SERVICE .....	\$ 0	\$ 792,078	\$ 758,543	\$ 758,543
002 LOCAL SHARE .....	6,608,588	4,431,405	4,431,405	4,571,133
		\$	\$	
TOTAL ACTIVITIES .....	\$ 6,608,588	5,223,483	5,189,948	5,329,676
EXPENDITURES BY FUND:				
GENERAL .....	\$ 6,608,588	\$ 5,223,483	\$ 5,189,948	\$ 5,329,676
TOTAL FUNDS .....	\$ 6,608,588	\$ 5,223,483	\$ 5,189,948	\$ 5,329,676

**COMMUNITY  
RELATIONS  
COMMISSION**

## THE COMMUNITY RELATIONS COMMISSION:

- protects human rights by preventing discrimination on the basis of race, color, national origin or ancestry, sex, and mental or physical disability
- receives and investigates discrimination complaints
- carries out educational and affirmative action programs

CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY RELATIONS COMMISSION

PROGRAM: DEVELOPMENT OF INTERGROUP RELATIONS

CODE: 156

PROGRAM STATEMENT

The Community Relations Commission was created by City ordinance for the general purpose of eliminating discrimination in all areas of community life. The Commission, appointed by the Mayor and approved by the City Council, formulates and carries out activities to achieve this purpose.

This program provides for the investigation and resolution of complaints of discrimination; the development and monitoring of conciliatory agreements; the education of the public concerning anti-discrimination laws; the liaison between community organizations, governmental agencies, interested citizens, and businesses to reduce and eliminate problems resulting from discrimination.

Funding for Activity 001 of this program is obtained from general revenue of the City. Federal grants are received from the federal Equal Employment Opportunity Commission (E.E.O.C.) for funding of Activity 003.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	27	26	1-	25.7	25.2	0.5-
FEDERAL	4	4	0	2.5	2.4	0.1-
TOTAL	31	30	1-	28.2	27.6	0.6-

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMMUNITY RELATIONS COMMISSION

PROGRAM: DEVELOPMENT OF INTERGROUP RELATIONS

CODE: 156

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 596,927	\$ 636,824	\$ 664,501	\$ 702,374
2 OIHER PERSONNEL COSTS .....	131,017	155,821	155,385	150,619
3 CONTRACTUAL SERVICES .....	147,450	112,972	160,872	159,902
4 MATERIALS AND SUPPLIES .....	2,567	5,150	4,800	3,000
0 TRANSFERS .....	47,176-	0	0	0
TOTAL OBJECTS.....	\$ 830,785	\$ 910,767	\$ 985,558	\$ 1,015,895
EXPENDITURES BY ACTIVITY:				
001 DEVELOPMENT OF INTERGROUP RELATIONS.....	\$ 831,341	\$ 835,936	\$ 906,061	\$ 936,398
003 EEOC GRANT ADMINISTRATION .....	556-	74,831	79,497	79,497
TOTAL ACTIVITIES .....	\$ 830.785	\$ 910,767	\$ 985,558	\$ 1,015,895
EXPENDITURES BY FUND:				
GENERAL .....	\$ 831,341	\$ 835,936	\$ 906,061	\$ 936,398
FEDERAL .....	556-	74,831	79,497	79,497
TOTAL FUNDS.....	\$ 830,785	\$ 910,767	\$ 985,558	\$ 1,015,895

**DEPARTMENT  
OF THE  
COMPTROLLER**



## THE DEPARTMENT OF THE COMPTROLLER:

- audits the City's financial transactions
  - acquires insurance protection for the City
  - administers use of the harbor
  - operates the City government's post office and telephone exchange
-

CITY OF BALTIMORE, MARYLAND



The Department of the Comptroller carries out the executive duties and responsibilities of the Comptroller as set forth in the City Charter. The primary functions of the Department involve the acquisition and management of real property, audit of financial transactions of the City, arrangement for proper insurance protection for the City, operation of a municipal telephone exchange, operation of a municipal post office and execution of regulations pertaining to use of the harbor.

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987	OVER/UNDER	BUDGETED	FISCAL 1987	OVER/UNUER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	80	82	2	78.3	80.6	2.3
INTERNAL SERVICE	32	32	0	32.0	32.0	0.0
TOTAL	112	114	2	110.3	112.6	2.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

## AGENCY BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

1	SALARIES.....	\$	2,652,983	\$	2,869,387	\$	3,094,147	\$	3,281,612
2	OTHER PERSONNEL COSTS .....		521,321		593,141		622,508		626,693
3	CONTRACTUAL SERVICES .....		9,581,231		9,595,209		10,913,546		11,621,927
4	MATERIALS AND SUPPLIES .....		13,233		24,060		23,450		23,986
5	EQUIPMENT.....		42,171		34,500		10,350		6,919
7	GRANTS AND SUBSIDIES .....		4,000		4,000		4,000		4,000
8	DEBT SERVICE .....		6,250		0		0		0
0	TRANSFERS.....		910,061-		973,008-		1,037,158-		1,037,158-
		\$	11,911,128	\$	12,147,289		\$ 13,630,843		\$ 14,527,979
	TOTAL OBJECTS .....								

## EXPENDITURES BY PROGRAM:

130	EXECUTIVE DIRECTION AND CONTROL .....	\$	186,381	\$	214,411	\$	199,863	\$	214,840
131	AUDITS.....		1,253,963		1,425,574		1,598,373		1,694,426
132	REAL ESTATE ACQUISITION AND MANAGEMENT .....		430,670		438,722		438,772		455,581
133	MUNICIPAL TELEPHONE EXCHANGE.....		5,999,868		7,492,274		6,882,975		6,932,710
134	TAX SALE PROPERTY MANAGEMENT.....		1,420-		0		0		0
135	INSURANCE ON CITY FACILITIES.....		2,335,633		1,007,490		2,599,762		3,426,631
136	MUNICIPAL POST OFFICE .....		759,696		866,533		842,576		852,094
536	HARBOR ADMINISTRATION .....		136,828		133,772		133,772		137,906
596	MANAGEMENT OF LEASED PROPERTIES .....		809,509		568,513		934,750		813,791
	TOTAL PROGRAMS .....	\$	11,911,128	\$	12,147,289	\$	13,630,843	\$	14,527,979

## EXPENDITURES BY FUND:

GENERAL.....	\$	5,151,564	\$	3,788,482	\$	5,905,292	\$	6,743,175
INTERNAL SERVICE .....		6,759,564		8,358,807		7,725,551		7,784,804
TOTAL FUNDS .....	\$	11,911,128	\$	12,147,289	\$	13,630,843	\$	14,527,979

CITY OF BALTIMORE, MARYLAND



PROGRAM STATEMENT

This program provides for the executive direction and overall supervision of the Department of the Comptroller by the Comptroller who is charged with performing the duties and exercising the powers imposed by the City Charter and various ordinances.

The Comptroller is a member of the Board of Estimates, serving as the Secretary; head of the Department of Real Estate; Chairman of the Board of Trustees of the Employees' Retirement System; Chairman of the Board of Trustees of the Fire and Police Retirement System; Chairman of the Mayor's Expenditure Control Committee; Chairman of the Space Utilization Committee; a member of the Board of Finance and serves on various other commissions and boards.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			----- STAFF-YEARS -----		
			FISCAL 1987			FISCAL 1987
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	5	5	0	5.0	5.0	0.0
TOTAL	5	5	0	5.0	5.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND CONTROL

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 148,528 S	158,180 \$	158,846 \$	163,706
2 OTHER PERSONNEL COSTS.....	25,929	37,171	28,357	39,474
3 CONTRACTUAL SERVICES.....	7,432	7,600	7,200	6,200
4 MATERIALS AND SUPPLIES.....	492	1,460	1,460	1,460
5 EQUIPMENT.....	0	6,000	0	0
7 GRANTS AND SUBSIDIES.....	4,000	4,000	4,000	4,000
	<u>\$ 186,381 S</u>	<u>214,411 \$</u>	<u>199,863 \$</u>	<u>214,840</u>
TOTAL OBJECTS .....				
EXPENDITURES BY ACTIVITY:				
001 EXECUTIVE DIRECTION AND CONTROL .....	\$ 186,381 \$	214,411 \$	199,863 \$	214,840
	<u>\$ 186,381 \$</u>	<u>214,411 \$</u>	<u>199,863 \$</u>	<u>214,840</u>
TOTAL ACTIVITIES .....				
EXPENDITURES BY FUND:				
GENERAL .....	\$ 186,381 S	214,411 \$	199,863 \$	214,840
	<u>\$ 186,381 \$</u>	<u>214,411 S</u>	<u>199,863 \$</u>	<u>214,840</u>
TOTAL FUNDS .....				

CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: AUDITS

PROGRAM STATEMENT

This program provides for the audit of municipal agencies and activities at appropriate intervals, an annual audit, an opinion on the City's Annual Financial Report and the audit of federal and certain other grant programs administered by the City. Reports of all audits are made to the Comptroller and members of the Board of Estimates.

This program is financed from the general revenue of the City; however, the appropriation required is reduced by reimbursements from various grants and programs for services rendered.

GENERAL FUND

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
FISCAL 1987			FISCAL 1987		
BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
60	62	2	58.3	60.6	2.3
TOTAL 60	62	2	58.3	60.6	2.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: AUDITS

CODE: 131

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 1,552,995	\$ 1,737,390	\$ 1,957,884	\$ 2,064,391
2 OTHER PERSONNEL COSTS.....	288,870	340,054	370,050	365,271
3 CONTRACTUAL SERVICES.....	58,802	65,630	70,239	70,239
4 MATERIALS AND SUPPLIES.....	6,462	8,600	8,600	7,600
5 EQUIPMENT.....	36,193	28,500	10,350	5,675
0 TRANSFERS.....	689,359-	754,600-	818,750-	818,750-
<hr/>				
TOTAL OBJECTS .....	\$ 1,253,963	\$ 1,425,574	\$ 1,598,373	\$ 1,694,426
 EXPENDITURES BY ACTIVITY:				
001 AUDITS.....	\$ 1,253,963	\$ 1,425,574	\$ 1,598,373	\$ 1,694,426
<hr/>				
TOTAL ACTIVITIES .....	\$ 1,253,963	\$ 1,425,574	\$ 1,598,373	\$ 1,694,426
 EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,253,963	\$ 1,425,574	\$ 1,598,373	\$ 1,694,426
<hr/>				
TOTAL FUNDS .....	\$ 1,253,963	\$ 1,425,574	\$ 1,598,373	\$ 1,694,426

CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: REAL ESTATE ACQUISITION AND MANAGEMENT

CODE: 132

PROGRAM STATEMENT

The objectives of this program are to acquire real property interests on behalf of City departments, to lease private property for City occupancy as well as to manage and dispose of property no longer needed for public use, e.g. certain properties acquired by tax sale. Advice and services are provided to the City Space Utilization Committee as requested.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENCED	OVER/UNOER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	10	10	0	10.0	10.0	0.0
TOTAL	10	10	0	10.0	10.0	0.0



## CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: REAL ESTATE ACQUISITION AND MANAGEMENT

CODE: 132

	ACTUAL FISCAL	1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:					
1 SALARIES.....	\$	326,078	\$ 308,789	\$ 310,979	\$ 324,196
2 OTHER PERSONNEL COSTS .....		61,887	61,374	61,094	63,150
3 CONTRACTUAL SERVICES .....		42,776	64,359	64,809	64,809
4 MATERIALS AND SUPPLIES .....		55	4,200	1,890	3,426
5 EQUIPMENT.....		36-	0	0	0
0 TRANSFERS.....		90-	0	0	0
<hr/>					
TOTAL OBJECTS .....	\$	430,670	\$ 438,722	\$ 438,772	\$ 455,581
 EXPENDITURES BY ACTIVITY:					
001 REAL ESTATE ACQUISITION AND MANAGEMENT .....	\$	430,670	\$ 438,722	\$ 438,772	\$ 455,581
<hr/>					
TOTAL ACTIVITIES .....	\$	430,670	\$ 438,722	\$ 438,772	\$ 455,581
 EXPENDITURES BY FUND:					
GENERAL.....	\$	430,670	\$ 438,722	\$ 438,772	\$ 455,581
<hr/>					
TOTAL FUNDS .....	\$	430,670	\$ 438,722	\$ 438,772	\$ 455,581

CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: MUNICIPAL TELEPHONE EXCHANGE

CODE: 133

PROGRAM STATEMENT

This program provides for the operation and maintenance of the Municipal Telephone Exchange which provides telephone communication services to most City agencies. Included in this program are the evaluation of requests from agencies for telephone services, analysis and coordination of the overall telephone needs of the City and maintenance of an up-to-date communication master plan for the City. There are approximately 7,000 Centrex station lines terminating at various locations throughout the City and working off the 396-3100 main Centrex network, 600 non-Centrex lines and 1,100 data transmission lines and circuits which constitute the total City telephone network. The program also administers and maintains over 400 tone and voice pagers under the City owned paging system.

The costs of this program are reimbursed as credit transfers from user agencies.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
INTERNAL SERVICE	20	20	0	20.0	20.0	0.0
TOTAL	20	20	0	20.0	20.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM:  
MUNICIPAL TELEPHONE EXCHANGE

CODE: 133

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 340,684	\$ 354,764	\$ 359,623	\$ 409,462
2 OTHER PERSONNEL COSTS .....	77,544	82,436	85,539	85,435
3 CONTRACTUAL SERVICES .....	5,577,131	7,053,474	6,435,313	6,435,313
4 MATERIALS AND SUPPLIES .....	2,894	1,600	2,500	2,500
5 EQUIPMENT .....	13,740	0	0	0
0 TRANSFERS .....	12,125-	0	0	0
	<u>\$ 5,999,868</u>	<u>\$ 7,492,274</u>	<u>\$ 6,882,975</u>	<u>\$ 6,932,710</u>
TOTAL OBJECTS .....				
EXPENDITURES BY ACTIVITY:				
001 MUNICIPAL TELEPHONE EXCHANGE .....	\$ 5,999,868	\$ 7,492,274	\$ 6,882,975	\$ 6,932,710
	<u>\$ 5,999,868</u>	<u>\$ 7,492,274</u>	<u>\$ 6,882,975</u>	<u>\$ 6,932,710</u>
TOTAL ACTIVITIES .....				
EXPENDITURES BY FUND:				
INTERNAL SERVICE .....	\$ 5,999,868	\$ 7,492,274	\$ 6,882,975	\$ 6,932,710
	<u>\$ 5,999,868</u>	<u>\$ 7,492,274</u>	<u>\$ 6,882,975</u>	<u>\$ 6,932,710</u>
TOTAL FUNDS .....				

CITY OF BALTIMORE, MARYLAND

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AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: TAX SALE PROPERTY MANAGEMENT

CODE: 134

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PROGRAM STATEMENT

Services previously provided through this program were transferred to the Department of Housing and Community Development Program 582, Land Development, in the fiscal 1985 budget.

## CITY OF BALTIMORE, MARYLAND

PROGRAM: TAX SALE PROPERTY MANAGEMENT

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES .....	\$ 1,420-	\$ 0	\$ 0	\$ 0
		0	0	0
TOTAL OBJECTS .....	\$ 1,420-	\$	\$	\$
EXPENDITURES BY ACTIVITY:				
001 TAX SALE PROPERTY MANAGEMENT .....	\$ 1,420-	\$ 0	\$ 0	\$ 0
	\$ 1,420-	0	0	0
TOTAL ACTIVITIES .....	\$	\$	\$	\$
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,420-	\$ 0	\$ 0	\$ 0
	\$	\$	\$	\$
TOTAL FUNDS .....	\$ 1,420-	0	0	0

CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: INSURANCE ON CITY FACILITIES

CODE: 135

PROGRAM STATEMENT

This program provides for insurance as necessary for the proper protection of the City or as required by law. Such insurance includes general liability, motor vehicle liability, fire, marine, professional malpractice, fidelity bonds and physical properties coverage. As a result of Ordinance 793 (1966), the City is a self-insurer of its physical properties for losses of \$1,000 to \$200,000. Below \$1,000 the affected agency absorbs the loss while above \$200,000 the City is indemnified through a commercial insurance policy.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is a General Fund increase of \$2,419,141. This increase represents **anticipated increases in** the premium costs associated with insuring City facilities and the consolidation of insurance costs. The consolidation of insurance costs will provide more effective administration of the insurance function and savings resulting from comprehensive planning.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	1	1	0	1.0	1.0	0.0
TOTAL	1	1	0	1.0	1.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: INSURANCE ON CITY FACILITIES

CODE: 135

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 27,248	\$ 31,050	\$ 31,150	\$ 32,474
2 OTHER PERSONNEL COSTS .....	5,231	5,685	5,197	5,402
3 CONTRACTUAL SERVICES.....	2,303,154	970,755	2,563,415	3,388,755
TOTAL OBJECTS.....	\$ 2,335,633	\$ 1,007,490	\$ 2,599,762	\$ 3,426,631
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION.....	\$ 33,384	\$ 42,490	\$ 37,102	\$ 38,631
002 PROPERTY SELF-INSURANCE FUND .....	0	200,000	0	0
003 INSURANCE PREMIUMS.....	2,302,249	765,000	2,562,660	3,388,000
TOTAL ACTIVITIES.....	\$ 2,335,633	\$ 1,007,490	\$ 2,599,762	\$ 3,426,631
EXPENDITURES BY FUND:				
GENERAL .....	\$ 2,335,633	\$ 1,007,490	\$ 2,599,762	\$ 3,426,631
TOTAL FUNDS .....	\$ 2,335,633	\$ 1,007,490	\$ 2,599,762	\$ 3,426,631

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: MUNICIPAL POST OFFICE

CODE: 136

PROGRAM STATEMENT

This internal service program provides for the handling of mail received from and going to the U.S. Post Office on behalf of the various City agencies. Included are registered mail, certified mail, air mail, special delivery, insured mail and packages. In addition, an inter-departmental mail delivery service is maintained.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
INTERNAL SERVICE	12	12	0	12.0	12.0	0.0
TOTAL	12	12	0	12.0	12.0	0.0



## CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: MUNICIPAL POST OFFICE

CODE: 136

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 182,707	\$ 200,743	\$ 196,692	\$ 205,053
2 OTHER PERSONNEL COSTS .....	42,469	46,865	53,096	48,009
3 CONTRACTUAL SERVICES .....	533,402	617,925	591,988	596,988
4 MATERIALS AND SUPPLIES .....	1,135	1,000	800	800
5 EQUIPMENT .....	17-	0	0	1,244
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS.....	\$ 759,696	\$ 866,533	\$ 842,576	\$ 852,094
EXPENDITURES BY ACTIVITY:				
001 MUNICIPAL POST OFFICE .....	\$ 759,696	\$ 866,533	\$ 842,576	\$ 852,094
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES .....	\$ 759,696	\$ 866,533	\$ 842,576	\$ 852,094
EXPENDITURES BY FUND:				
INTERNAL SERVICE .....	\$ 759,696	\$ 866,533	\$ 842,576	\$ 852,094
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS.....	\$ 759,696	\$ 866,533	\$ 842,576	\$ 852,094

CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: HARBOR ADMINISTRATION

CODE: 536

PROGRAM STATEMENT

This program administers use of the harbor in accordance with Article 10, Baltimore City Code. The territory involved includes the waterfront which is owned by the City, viz., piers around Key Highway, Pratt Street, the wharf, and storage areas on Lancaster Street from President to Caroline Streets; the Central Pier; Recreation Pier at the foot of Broadway; areas at the north end of the Hanover Street Bridge; parcels of land on Waterview Avenue; a lot on Boston Street at the foot of Luzerne Avenue and the public streetends that touch the harbor. Provided for is the collection of rents and fees derived from the piers, wharves, docks and other facilities which constitute the City-owned portion of the waterfront. Other revenue is derived from wharfage charges for ships docked at municipal piers, rental of automobile parking, warehousing, office and restaurant space, lumber storage, weighing of trucks and fees collected from helicopter landings at the City-owned heliport located at Pier 4, Pratt Street.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

GENERAL FUND	----- POSITIONS -----			----- STAFF-YEARS -----		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
	4	4	0	4.0	4.0	0.0
TOTAL	4	4	0	4.0	4.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: COMPTROLLER. DEPARTMENT OF

PROGRAM: HARBOR ADMINISTRATION

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 74,743	\$ 78,471	\$ 78,973	\$ 82,330
2 OTHER PERSONNEL COSTS .....	19,391	19,556	19,175	19,952
3 CONTRACTUAL SERVICES .....	42,367	32,045	31,924	31,924
4 MATERIALS AND SUPPLIES .....	1,786	3,700	3,700	3,700
5 EQUIPMENT .....	7,709-	0	0	0
8 DEBT SERVICE .....	6,250	0	0	0
TOTAL OBJECTS .....	\$ 136,828	\$ 133,772	\$ 133,772	\$ 137,906
EXPENDITURES BY ACTIVITY:				
001 HARBOR ADMINISTRATION .....	\$ 145,431	\$ 133,772	\$ 133,772	\$ 137,906
002 HARBOR ADMINISTRATION .....	8.603-	0	0	0
TOTAL ACTIVITIES .....	\$ 136,828	\$ 133,772	\$ 133,772	\$ 137,906
EXPENDITURES BY FUND:				
GENERAL .....	\$ 136,828	\$ 133,772	\$ 133,772	\$ 137,906
TOTAL FUNDS .....	\$ 136,828	\$ 133,772	\$ 133,772	\$ 137,906

CITY OF BALTIMORE, MARYLAND

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AGENCY: COMPTROLLER, DEPARTMENT OF

PROGRAM: MANAGEMENT OF LEASED PROPERTY

CODE: 596

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PROGRAM STATEMENT

This program provides for the management of certain properties *leased* by the City for the purposes of fostering and promoting redevelopment of the Market Center Urban Renewal Area. The Board of Estimates, on May 5, 1982, approved a 12 year lease of three floors of the Tower Suites Business Center, 118 N. Howard Street. The City redeveloped the leased areas into office suites for rental to private sector tenants and various City agencies.

## CITY OF BALTIMORE, MARYLAND

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES .....	\$ 1,017,587	\$ 783,421	\$ 1,148,658	\$ 1,027,699
4 MATERIALS AND SUPPLIES .....	409	3,500	4,500	4,500
0 TRANSFERS .....	208,487-	218,408-	218,408-	218,408-
TOTAL OBJECTS .....	\$ 809,509	\$ 568,513	\$ 934,750	\$ 813,791
EXPENDITURES BY ACTIVITY:				
001 TOWER SUITES BUSINESS CENTER .....	\$ 682,780	\$ 568,513	\$ 934,750	\$ 813,791
002 WEST FAYETTE STREET ANNEX .....	126,729	0	0	0
TOTAL ACTIVITIES .....	\$ 809,509	\$ 568,513	\$ 934,750	\$ 813,791
EXPENDITURES BY FUND:				
GENERAL .....	\$ 809,509	\$ 568,513	\$ 934,750	\$ 813,791
TOTAL FUNDS .....	\$ 809,509	\$ 568,513	\$ 934,750	\$ 813,791

**CITY COUNCIL**

## THE CITY COUNCIL:

- approves, along with the Mayor, all ordinances that are necessary to operate the City
- serves the citizens of Baltimore who have placed them in office
- confirms certain municipal officer appointments
- reviews and approves the annual Ordinance of Estimates and supplementary ordinances
- considers the City's expenditures and operations

CITY OF BALTIMORE, MARYLAND

AGENCY: COUNCIL, CITY

PROGRAM: CITY LEGISLATION

CODE: 100

PROGRAM STATEMENT

The City Council was created by City Charter to be the legislative department of the City. The Council consists of a single chamber with a total membership of 19. The President of the City Council is elected by the City at large while the remaining 18 members are elected from specific councilmanic districts. Together with the Mayor, the City Council approves all ordinances necessary to operate the City.

This program provides for the legislative function which results in an average of 450 bills and 550 ceremonial resolutions per year. In addition, City Council members have responsibilities such as services to constituents, confirmation of certain municipal officers, review and approval of the annual Ordinance of Estimates and supplementary ordinances and general consideration of City expenditures and operations.

The President of the City Council also serves as President of the Board of Estimates and presides over the Board's weekly meetings. A separate activity in this Program provides support personnel for this effort.

Funds for this program are obtained from general revenue of the City; however, the appropriation required is reduced by reimbursements for printing costs associated with Maryland Industrial Development Financing Authority Loans and other industrial bonds.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	64	65	1	62.1	65.0	2.9
TOTAL	64	65	1	62.1	65.0	2.9



## CITY OF BALTIMORE, MARYLAND

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
1 SALARIES .....	\$ 1,002,233	\$ 1,014,888	\$ 1,033,267	\$ 1,033,267
2 OTHER PERSONNEL COSTS .....	185,727	522,991	501,304	439,332
3 CONTRACTUAL SERVICES .....	265,024	250,458	258,766	262,332
4 MATERIALS AND SUPPLIES .....	21,642	24,500	25,500	25,500
5 EQUIPMENT .....	0	9,000	3,000	3,000
7 GRANTS AND SUBSIDIES .....	58,500	58,500	58,500	58,500
0 TRANSFERS .....	30,000-	30,000-	30,000-	30,000-
TOTAL OBJECTS .....	\$ 1,503,126	\$ 1,850,337	\$ 1,850,337	\$ 1,847,713

## EXPENDITURES BY ACTIVITY:

001 CITY COUNCIL .....	\$ 1,318,575	\$ 1,653,680	\$ 1,641,159	\$ 1,619,047
002 BOARD OF ESTIMATES .....	184,551	196,656	209,178	228,666
TOTAL ACTIVITIES .....	\$ 1,503,126	\$ 1,850,337	\$ 1,850,337	\$ 1,847,713

## EXPENDITURES BY FUND:

GENERAL .....	\$ 1,503,126	\$ 1,850,337	\$ 1,850,337	\$ 1,847,713
TOTAL FUNDS .....	\$ 1,503,126	\$ 1,850,337	\$ 1,850,337	\$ 1,847,713

**OFFICE  
OF  
COUNCILMANIC  
SERVICES**

## **THE OFFICE OF COUNCILMANIC SERVICES:**

- analyzes the City's fiscal position for the City Council
- monitors the fiscal operations of all agencies for the City Council
- provides for the orderly functioning of 8 City Council committees

CITY OF BALTIMORE, MARYLAND

AGENCY: COUNCILMANIC SERVICES, OFFICE OF (formerly City Council Office of Financial Review)

PROGRAM: COUNCILMANIC SERVICES

CODE: 103

PROGRAM STATEMENT

The City Council Office of Financial Review was created by City ordinance for the purpose of analyzing the City's fiscal position for the City Council.

Appointed by the Board of Financial Review, the Fiscal Adviser is responsible for providing the City Council with an independent analysis of the budget of the City of Baltimore as recommended by the Board of Estimates, monitoring the fiscal operations of all City agencies and providing for the orderly functioning of 8 City Council committees. The Office analyzes an average of 450 bills (including 65 Industrial Revenue Bonds valued at \$500,000,000) which are presented to the Council each year.

EXPLANATION OF MAJOR CHANGES

On 3/12/86, the enactment of Ordinance 625 created the Office of Councilmanic Services and abolished the City Council Office of Financial Review. The director of the new Office serves at the pleasure of the City Council as expressed by an Oversight Committee consisting of Council Members. The functions of the new Office include analysis of the City's budget, studies of various organizations in City government, and the provision of staff assistance to committees of the City Council. All employees of the former Office have been transferred to the new Office of Councilmanic Services.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>			
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987		
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	
GENERAL	7	7	0	7.0	7.0	0.0	
TOTAL	7	7	0	7.0	7.0	0.0	

## CITY OF BALTIMORE, MARYLAND

AGENCY: COUNCILMANIC SERVICES, OFFICE OF

PROGRAM: COUNCILMANIC SERVICES

CODE: 103

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 201,752	\$ 215,107	\$ 221,769	\$ 232,029
2 OTHER PERSONNEL COSTS .....	34,137	<b>32,204</b>	39,459	40,344
3 CONTRACTUAL SERVICES .....	9,107	7,982	8,433	8,999
4 MATERIALS AND SUPPLIES .....	<b>4,626</b>	3,295	4,510	5,810
5 EQUIPMENT .....	10,261	0	0	0
TOTAL OBJECTS .....	<b>\$ 259,883</b>	<b>\$ 258,588</b>	\$ 274,171	\$ 287,182
EXPENDITURES BY ACTIVITY:				
001 FINANCIAL REVIEW .....	\$ 134,460	\$ 156,353	\$ 135,419	\$ 142,052
002 LEGISLATIVE REVIEW .....	125,423	102,235	138,752	145,130
TOTAL ACTIVITIES .....	<b>\$ 259,883</b>	\$ 258,588	<b>\$ 274,171</b>	\$ 287,182
EXPENDITURES BY FUND:				
GENERAL .....	\$ 259,883	<b>\$ 258,588</b>	\$ 274,171	\$ 287,182
TOTAL FUNDS .....	<b>\$ 259,883</b>	<b>\$ 258,588</b>	\$ 274,171	<b>\$ 287,182</b>

**CIRCUIT COURT**

## THE CITY'S CIRCUIT COURT:

- Consists of the following courts:
  - District, which is itself divided into three courts:
    - traffic
    - civil
    - criminal
    - Cases are heard by judges
  - Circuit, which are called courts of "general jurisdiction." Cases are heard in front of a jury or judge in both civil and criminal cases
  - Special Appeals, which contains 3 members and hears cases before they advance to the Appeals Court, if necessary. Located in Annapolis
  - Appeals, which hears cases by panels of judges. Located in Annapolis
  - Orphans', which hears cases in limited areas:
    - administration of estates and guardianship estates
    - matters involving appointing guardians for minors

CITY OF BALTIMORE, MARYLAND

AGENCY: COURTS - RELATED

PROGRAM: PSYCHIATRIC EVALUATION

CODE: 109

PROGRAM STATEMENT

This program, as required by State law, provides funds to pay for psychiatric examinations of City residents as ordered by the Circuit Court for Baltimore City and District Courts. These examinations are conducted in order to determine the validity of insanity pleas and/or the ability of the residents to stand trial or incarceration.



## CITY OF BALTIMORE, MARYLAND

AGENCY: COURTS: PSYCHIATRIC EVALUATION

PROGRAM: PSYCHIATRIC EVALUATION

CODE: 109

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987	
EXPENDITURES BY OBJECT:					
1 SALARIES .....	\$	75 \$	0 S	0 S	0
3 CONTRACTUAL SERVICES .....		8,275	9,000	9,000	9,000
TOTAL OBJECTS .....	\$	8.350 \$	9,000 \$	9,000 \$	9,000
EXPENDITURES BY ACTIVITY:					
001 PSYCHIATRIC EVALUATION .....		8,350 S	9,000 S	9,000 \$	9,000
TOTAL ACTIVITIES .....	5	8.350 \$	9,000 \$	9,000 S	9,000
EXPENDITURES BY FUND:					
GENERAL .....		8,350 S	9,000 \$	9,000 S	9,000
TOTAL FUNDS .....	8,350 \$	9,000 \$	9,000 \$	9,000	

CITY OF BALTIMORE, MARYLAND

AGENCY: COURTS - RELATED

PROGRAM: CIRCUIT COURT FOR BALTIMORE CITY

CODE: 110

PROGRAM STATEMENT

The Circuit Court of Baltimore City is a division of the State Judicial System established by the Constitution of Maryland to preside over the courts of the Eighth Judicial Circuit (Baltimore City). The Bench currently is authorized 23 circuit judges who rotate between the law, equity and criminal courts. Specifically, these courts are the Superior Court of Baltimore, the Court of Common Pleas, the Baltimore City Court, the Circuit Court and Circuit Court 2 of Baltimore City, the Criminal Court of Baltimore and the Juvenile Court.

This program, as required by State law, provides for the salaries and operating expenses of the various divisions of the Circuit Court as well as the operating expenses of the judges of the Circuit Court whose salaries are paid by the State.

Funds for this program are normally obtained from general revenue of the City; however, various activities are funded, in part, by the State government.

EXPLANATION OF MAJOR CHANGES

- A state fund appropriation of \$112,451 and 4 positions in Activity 015, Medical Services, due to the receipt of a grant to operate (in conjunction with the Baltimore City Jail) the Community Re-Entry Program. The program will provide diagnosis and referral for chronically mentally ill incarcerated individuals.
- A general fund appropriation of \$70,000 for Court House renovations.
- A general fund appropriation of \$10,000 for Data Processing services.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	-----POSITIONS-----			-----STAFF-YEARS-----		
	FISCAL 1987 BUDGETED	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	FISCAL 1987 BUDGETED	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	137	136	1-	133.1	132.2	0.9-
STATE	3	7	4	3.0	7.0	4.0
TOTAL	140	143	3	136.1	139.2	3.1

## CITY OF BALTIMORE, MARYLAND

AGENCY: COURTS: CIRCUIT COURT FOR BALTIMORE CITY

PROGRAM: CIRCUIT COURT FOR BALTIMORE CITY

CODE: 110

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 3,288,540	\$ 3,444,078	\$ 3,619,017	\$ 3,673,249
2 OTHER PERSONNEL COSTS .....	575,467	782,854	803,852	818,491
3 CONTRACTUAL SERVICES .....	1,486,039	1,281,282	1,713,010	1,573,249
4 MATERIALS AND SUPPLIES .....	53,211	62,250	83,050	71,069
5 EQUIPMENT .....	40,658	1,580	70,485	24,050
0 TRANSFERS .....	178,628-	0	0	0
TOTAL OBJECTS .....	\$ 5,265,287	\$ 5,572,044	\$ 6,289,414	\$ 6,160,108
EXPENDITURES BY ACTIVITY:				
001 ADJUDICATIONS .....	\$ 3,893,234	\$ 3,868,240	\$ 4,142,333	\$ 4,131,670
002 ADMINISTRATION .....	514,124	628,215	840,141	721,288
003 INDIGENT COURT COSTS .....	0	180,000	180,000	243,000
007 PRE-TRIAL RELEASE .....	6,106-	0	0	0
015 MEDICAL SERVICES .....	612,204	715,614	892,915	856,754
016 DOMESTIC RELATIONS .....	57,621	38,000	41,000	38,000
027 COMMUNITY SERVICES .....	194,210	149,975	193,025	169,396
TOTAL ACTIVITIES .....	\$ 5,265,287	\$ 5,572,044	\$ 6,289,414	\$ 6,160,108
EXPENDITURES BY FUND:				
GENERAL .....	\$ 5,102,195	\$ 5,368,669	\$ 5,943,683	\$ 5,814,377
STATE .....	163,092	203,375	345,731	345,731
TOTAL FUNDS .....	\$ 5,265,287	\$ 5,572,044	\$ 6,289,414	\$ 6,160,108

CITY OF BALTIMORE, MARYLAND

AGENCY: COURTS - RELATED

PROGRAM: ORPHANS' COURT

CODE: 112

PROGRAM STATEMENT

The Orphans' Court of Baltimore is a division of the State Judicial System established by the Constitution of Maryland to carry out the duties imposed by State law relating to affairs of deceased persons, minors and other legally disabled persons in Baltimore.

This program provides for payment of salaries and pensions of the judges as required by the Maryland General Assembly. In addition, the City provides funds for other operating expenses of the Court.

Funding for this program is obtained from general revenue of the City.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	5	5	0	5.0	5.0	0.0
TOTAL	5	5	0	5.0	5.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: COURTS: ORPHANS COURT

PROGRAM: ORPHANS' COURT

CODE: 112

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 193,492	\$ 203,210	\$ 283,633	\$ 209,878
2 OTHER PERSONNEL COSTS .....	19,711	28,820	25,968	26,401
3 CONTRACTUAL SERVICES .....	10,494	11,850	35,452	31,062
4 MATERIALS AND SUPPLIES .....	5,147	2,800	2,875	2,875
5 EQUIPMENT .....	20,822	950	1,400	1,400
0 TRANSFERS .....	15,351-	0	0	0
TOTAL OBJECTS .....	\$ 234,315	\$ 247,630	\$ 349,328	\$ 271,616
EXPENDITURES BY ACTIVITY:				
001 ORPHANS' COURT .....	\$ 234,315	\$ 247,630	\$ 349,328	\$ 271,616
TOTAL ACTIVITIES .....	\$ 234,315	\$ 247,630	\$ 349,328	\$ 271,616
EXPENDITURES BY FUND:				
GENERAL .....	\$ 234,315	\$ 247,630	\$ 349,328	\$ 271,616
TOTAL FUNDS .....	\$ 234,315	\$ 247,630	\$ 349,328	\$ 271,616

**OFFICE  
OF  
DISASTER CONTROL  
AND  
CIVIL DEFENSE**

### **THE OFFICE OF DISASTER CONTROL AND CIVIL DEFENSE:**

- develops contingency plans for the following disasters:
  - technological
  - natural
  - armed conflict
- implements contingency plans upon formal declaration of an emergency
- attempts to reduce the effects of disasters upon human life and property

## CITY OF BALTIMORE, MARYLAND

AGENCY: DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF

PROGRAM: DISASTER PLANNING

CODE: 220

PROGRAM STATEMENT

The Office of Disaster Control and Civil Defense, created by City Ordinance, pursuant to the Public General Laws of Maryland, operates a civil defense and emergency planning organization. The Director, appointed by the Governor of Maryland, is subject to the control of the Mayor under general powers of the Governor.

This program administers and operates an agency for civil defense in accordance with the State and City Civil Defense Plans and participates in federal programs for civil defense. The program provides for: development of plans to be followed by municipal and non-municipal agencies in order to coordinate and direct efforts in cases of declared emergencies; maintenance and inspection of licensed public fallout shelters in conformance with provisions of the National Fallout Shelter Program and the Community Shelter Program; Outdoor Warning System comprising 111 sirens; acquisition and maintenance of equipment as part of the emergency stockpile; and maintenance of warehouses containing stockpiled material.

Funds of this program are appropriated from general revenue of the City; however, approximately 50% of the program expenses are reimbursed from the federal and State governments.

TOTAL EXPENDITURES (ALL GENERAL FUNDS)	PROGRAM OPERATING EXPENDITURES AND REVENUES			
	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
	217,656	235,782	235,782	242,407
		107,555	110,000	114,000
		6,435	7,000	9,000
-----				
NET COST TO CITY	103,666	118,782	112,782	119,407

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987	OVER/UNDER	BUDGETED	FISCAL 1987	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	6	6	0	5.8	5.9	0.1
TOTAL	6	6	0	5.8	5.9	0.1



## CITY OF BALTIMORE, MARYLAND

AGENCY: DISASTER CONTROL AND CIVIL DEFENSE, OFFICE OF

PROGRAM: DISASTER PLANNING

CODE: 220

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 113,781	\$ 128,811	\$ 131,059	\$ 136,731
2 OTHER PERSONNEL COSTS .....	25,226	31,463	28,324	28,774
3 CONTRACTUAL SERVICES .....	74,092	70,508	70,777	71,780
4 MATERIALS AND SUPPLIES .....	4,557	5,000	5,622	5,122
TOTAL OBJECTS .....	\$ 217,656	\$ 235,782	\$ 235,782	\$ 242,407
EXPENDITURES BY ACTIVITY:				
001 DISASTER PLANNING .....	\$ 217,656	\$ 235,782	\$ 235,782	\$ 242,407
TOTAL ACTIVITIES .....	\$ 217,656	\$ 235,782	\$ 235,782	\$ 242,407
EXPENDITURES BY FUND:				
GENERAL .....	\$ 217,656	\$ 235,782	\$ 235,782	\$ 242,407
TOTAL FUNDS .....	\$ 217,656	\$ 235,782	\$ 235,782	\$ 242,407

**DEPARTMENT  
OF  
EDUCATION**

## THE DEPARTMENT OF EDUCATION:

- provides formalized instruction to the residents of Baltimore City at the following levels:
  - pre-elementary
  - elementary
  - secondary
- examines teaching candidates
- chooses school sites, and erects or rents the structures for them
- approves funds for the maintenance of school buildings

**CITY OF BALTIMORE, MARYLAND**

**AGENCY STATEMENT**

The Department of Education, established under the Public General Laws of Maryland, provides for formalized instruction on the pre-elementary, elementary, and secondary school levels to the residents of Baltimore City.

The Board of School Commissioners, appointed by the Mayor and subject to confirmation by the City Council, has full authority and responsibility under the City Charter for all affairs of the Department. A Superintendent of Public Instruction, appointed by the Board of School Commissioners, is responsible for supervising the operations of the Department as directed by the Board.

**EXPLANATION OF MAJOR CHANGES**

Recommended for fiscal 1987 include the following:

. A net increase in State Aid of \$6,418,297.

. An increase in total local support to the Department of Education of \$6,771,682. Of this amount \$250,000 is recommended to be a City match for a proposed special fund to be established to solicit funds from private sector contributions for the purchase of textbooks as recommended by the Task Force on Textbooks and School Supplies.

**PUPIL ENROLLMENT**

	ACTUAL*	ACTUAL*	ACTUAL*	ACTUAL*	ACTUAL*	ESTIMATED
	FISCAL 1982					FISCAL 1983 FISCAL 1984 FISCAL 1985 FISCAL 1986 FISCAL 1987
NET ROLL SEPTEMBER 30						
KINDERGARTEN	7,611	8,271	8,294	8,692	8,587	8,925
GRADES 1-12	112,769	108,016	105,026	100,919	99,346	97,400
OTHER (FTE)	968	283	594	486	213	200
TOTAL ROLL	121,348	116,570	113,914	110,097	108,146	106,525
FULL TIME EQUIVALENT**	117,543	112,434	109,766	105,751	103,852	102,062

\* MARYLAND STATE DEPARTMENT OF EDUCATION CALCULATION.

<sup>frk</sup> BASED UPON STATE AID FORMULA WHICH MULTIPLIES KINDERGARTEN ENROLLMENT BY 50%, AND WHICH COUNTS 4 EVENING COURSES AS THE EQUIVALENT OF 1 FULL-TIME STUDENT.

**PUPIL ENROLLMENT COMPARED WITH TEACHING GROUP**

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGETED	ESTIMATED
	FISCAL 1982				FISCAL 1983 FISCAL 1984 FISCAL 1985 FISCAL 1986 FISCAL 1987	
ENROLLMENT	117,543	112,434	109,766	105,751	103,850	102,062
TEACHING	7,631	7,765	6,889	6,614	6,500	6,672^^*
RATIO (PER 1,000 FTE)	64.9	69.1	62.8	62.5	62.6	65.4

\*\*\*BASED UPON TEACHERS ELIGIBLE FOR BALTIMORE TEACHERS' UNION MEMBERSHIP AS OF 3/1/86.

**CITY OF BALTIMORE, MARYLAND**

**PUPIL ENROLLMENT COMPARED WITH INSTRUCTIONAL MATERIALS AND SUPPLIES  
(GENERAL EDUCATION FUNDS)**

	ACTUAL FISCAL 1982	ACTUAL FISCAL 1983	ACTUAL FISCAL 1984	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	ESTIMATED FISCAL 1987
ENROLLMENT (FTE)	117,543	112,434	109,766	105,751	103,850	102,062
INSTRUCTIONAL MATERIALS AND SUPPLIES (GENERAL/EDUCATION FUNDS)	\$ 2,152,204	\$ 3,596,332	\$ 3,923,124	\$ 4,537,593	\$ 4,984,156	\$ 5,334,156
PER PUPIL COST (GENERAL/EDUCATION FUNDS)	18.31	31.99	\$ 35.74	42.91	47.99	\$ 52.26
PER PUPIL COST (ALL FUNDS)	41.82	44.04	\$ 45.70	\$ 57.33	55.33	\$ 59.95

**PUPIL ENROLLMENT COMPARED WITH TOTAL EXPENDITURES**

	ACTUAL FISCAL 1982	ACTUAL FISCAL 1983	ACTUAL FISCAL 1984	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	ESTIMATED FISCAL 1987
ENROLLMENT (FTE)	117,543	112,434	109,766	105,751	103,850	102,062
NET LOCAL SHARE	\$110,470,000	\$106,474,000	\$112,993,000	\$117,631,000	\$118,616,601	\$125,388,283
PER PUPIL COST (NET LOCAL SHARE)	939.83	946.99	1,029.40	1,112.34	1,142.19	1,228.55
TOTAL GENERAL/EDUCATION FUNDS	\$256,597,935	\$253,545,485	\$260,786,212	\$286,778,711	\$297,943,625	\$311,504,487
PER PUPIL COST (GENERAL/EDUCATION FUNDS)	2,183.01	2,255.06	2,375.84	2,711.83	2,868.98	3,052.11
TOTAL OTHER FEDERAL FUNDS	\$32,628,619	\$30,116,607	\$29,033,947	\$33,680,472	\$33,710,809	\$33,542,082
PER PUPIL COST (OTHER FEDERAL FUNDS)	277.59	287.86	264.51	318.49	324.61	328.64
TOTAL STATE FUNDS	19,106,696	20,160,171	22,528,847	12,902,671	12,856,708	19,853,306
PER PUPIL COST (STATE FUNDS)	162.55	179.31	205.24	122.01	123.80	194.52
TOTAL OTHER SPECIAL FUNDS	\$19,760,539	\$17,901,440	\$19,008,037	\$20,599,536	\$20,682,275	\$21,511,739
PER PUPIL COST (OTHER SPECIAL FUNDS)	\$168.11	\$159.22	\$173.17	\$194.79	\$199.16	\$210.77
TOTAL ALL FUNDS	\$328,093,789	\$321,723,70	\$331,357,04	\$353,961,39	\$365,193,417	\$386,411,614
PER PUPIL COST (ALL FUNDS)	\$2,791.27	\$2,861.44	\$3,018.76	\$3,347.12	\$3,516.55	\$3,786.05

## CITY OF BALTIMORE, MARYLAND

AGENCY OPERATING EXPENDITURES AND REVENUES  
(THOUSANDS)

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL	1985	FISCAL 1986	FISCAL 1987	FISCAL 1987
TOTAL EXPENDITURES	\$353,940	\$366,994	\$386,620	\$387,883
LESS:				
SPECIAL FUNDS	67,183	67,250	78,006	74,907
TOTAL GENERAL/EDUCATION FUNDS	\$286,757	\$299,744	\$308,614	\$312,976
LESS:				
GENERAL FUNDS (EXCL LOCAL SHARE)	21,487	22,246	21,604	22,075
TOTAL EDUCATION FUNDS	\$265,270	\$277,498	\$287,010	\$290,901
LESS:				
(1) STATE AID-REVENUE:				
BASIC CURRENT EXPENSE	96,991	108,434	117,413	120,387
EXCESS COSTS-SPEC EDUCATION	19,870	19,870	19,870	19,870
DENSITY AID	10,571	7,770	5,101	5,100
COMPENSATORY EDUC FUNDS	19,897	22,432	13,196	17,068
UNAUTHORIZED STATE AID	0	0	9,000	0
SPEC EDUC-NON PUBLIC PLACEMENTS	0	0	3,000	2,500
TOTAL STATE AID-REVENUE	\$147,329	\$158,506	\$167,695	\$164,925
(2) FEDERAL AID-REVENUE:				
IMPACT AID	0	0	250	0
(3) OTHER AGENCY REVENUES:				
DINER SALES	98	120	100	100
NON-RESIDENT TUITION	92	92	92	102
SPECIAL USE SCHOOL BUILDINGS	81	86	82	82
INTESTATE	25	66	66	87
ATHLETIC EVENTS	8	7	9	9
MISCELLANEOUS RENT	6	4	9	5
ADULT EDUCATION TUITION	0	0	90	90
HANDICAPPED DAY CARE CENTERS	0	0	59	58
REIMBURSABLE AGREEMENTS	0	0	56	55
TOTAL OTHER AGENCY REVENUES	\$310	\$375	\$448	\$588
TOTAL (1) + (2) + (3)	147,639	158,881	168,393	165,513
NET LOCAL SHARE				
FROM GENERAL FUND	\$117,631	\$118,617	\$118,617	\$124,347
TRUSTEE SUPPORT TO EDUCATION	0	0	0	1,041
	\$117,631	\$118,617	\$118,617	\$125,388

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987	BUDGETED	RECOMMENDED	FISCAL 1987
	FISCAL 1986	FISCAL 1987	OVER/ENDER FISCAL 1986	FISCAL 1986	FISCAL 1987	OVER/UNDER FISCAL 1986
EDUCATION	9,424	9,108	316-	9,102.5	8,597.2	505.3-
FEDERAL	903	741	162-	878.3	735.5	142.8-
STATE	147	147	0	147.0	417.8	270.8
OTHER SPECIAL	331	323	8-	322.4	323.0	0.6
TOTAL	10,805	10,319	486-	10,450.2	10,073.5	376.7-

DEPARTMENT OF EDUCATION FY 1987 **OPERATING BUDGET**

**EDUCATION FUND**

REVENUE

State-Aid Programs .....	\$164,927,297
Charges for Current Services.....	501,000
Fines and Forfeits .....	87,000
Local Share from General Fund .....	<u>125,388,283</u>
<b>TOTAL REVENUE .....</b>	<b><u>\$290,900,580</u></b>

PERSONNEL:

OPERATING DETAIL

Full-time Salaries.....	\$212,480,311
Other Salaries .....	8,532,450
O.T./Severance/Wage Diff./Other Salaries .....	3,373,149
Other Personnel Costs .....	<u>21,711,729</u>
TOTAL PERSONNEL.....	
	246,097,639

UTILITIES:

Sewer and Water .....	850,000
Gas, Electric and Steam .....	10,000,000
Heating Fuel .....	3,235,867
Telephone .....	1,696,183
Postal .....	120,000
Trash Disposal (Tipping Fees) .....	<u>250,000</u>
<b>TOTAL UTILITIES.....</b>	
	16,152,050

VEHICLES AND EQUIPMENT:

Rental of Equipment and Vehicles .....	138,170
Fuels & Lubricants.....	164,900
Equipment Repair .....	1,918,806
Equipment Purchases .....	<u>1,369,430</u>
TOTAL VEHICLES AND EQUIPMENT .....	3,591,306

**ADMINISTRATIVE SUPPLIES AND SERVICES:**

Rental of Business Machines .....	1,125,748
Office and Business Machine Supplies .....	616,728
Printing .....	141,428
Data Processing Services.....	<u>300,000</u>
TOTAL ADMINISTRATIVE SUPPLIES AND SERVICES .....	2,183,904



DEPARTMENT OF EDUCATION FY 1987 OPERATING BUDGET

EDUCATION FUND (Cont'd)

EMPLOYEE EXPENSES:

Local mileage and expense reimbursement .....	\$ 161,431
Travel.....	25,344
Tuition Reimbursement .....	212,300
Dues.....	32,741
Subscriptions and Books .....	8,164
Laundry and Cleaning.....	33,000
Clothing and Footwear .....	<u>20,000</u>

TOTAL EMPLOYEE EXPENSES.....

..... 482,980

MAINTENANCE AND REPAIR OF PROPERTY:

Rental of Real Property .....	231,130
Maintenance and Repair.....	3,949,000
Supplies.....	<u>1,345,901</u>

TOTAL MAINTENANCE AND REPAIR OF PROPERTY .....

..... 5,526,031

MISCELLANEOUS:

Instructional Materials and Supplies.....	5,334,156
Grants and Subsidies.....	6,690,000
All Other .....	<u>4,842,514</u>

TOTAL MISCELLANEOUS..... 16,866,670

TOTAL EXPENDITURES .....	<u>\$290,900,580</u>
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## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$237,774,993	\$247,481,595	\$261,324,394	\$267,859,465
2 OTHER PERSONNEL COSTS.....	31,772,684	35,362,148	36,511,201	32,971,214
3 CONTRACTUAL SERVICES.....	37,617,075	38,542,511	40,078,322	41,757,465
4 MATERIALS AND SUPPLIES.....	19,644,073	20,419,478	21,937,594	19,872,311
5 EQUIPMENT.....	2,137,390	2,562,390	2,754,323	2,621,039
7 GRANTS AND SUBSIDIES.....	125,045,963	124,476,601	125,356,601	132,078,283
8 DEBT SERVICE.....	21,508,821	20,446,024	20,603,907	20,603,907
0 TRANSFERS.....	3,930,586-	3,680,729-	3,329,846-	4,492,340-
ADJUSTMENT FOR DUPLICATION OF LOCAL SHARE OF EDUCATION	117,630,890-	118,616,601-	118,616,601-	125,388,283-
	<u>\$353,939,523</u>	<u>\$366,993,417</u>	<u>\$386,619,895</u>	<u>\$387,883,061</u>
TOTAL OBJECTS.....				
EXPENDITURES BY PROGRAM:				
700 ADMINISTRATION.....	\$ 1,680,164	\$ 1,360,335	\$ 1,614,129	\$ 1,998,625
701 STAFF DEVELOPMENT.....	0	222,791	362,966	271,701
702 HUMAN RESOURCES AND LABOR RELATIONS SERVICES.....	639,203	1,289,870	1,672,094	1,740,351
703 PLANNING SERVICES.....	1,336,791	1,689,279	2,321,218	2,131,014
704 BUSINESS MANAGEMENT SERVICES.....	2,393,907	3,672,735	3,914,053	3,723,423
705 FISCAL MANAGEMENT.....	5,102,423	1,612,185	1,589,013	1,467,202
706 DATA PROCESSING.....	1,288,404	3,142,862	3,498,398	3,474,542
707 SECONDARY INSTRUCTIONAL MANAGEMENT.....	4,152,553	3,817,672	5,052,329	4,240,847
708 GENERAL INSTRUCTION.....	155,422,070	162,675,885	167,960,964	169,041,161
709 VOCATIONAL EDUCATION SERVICES.....	12,417,636	11,976,935	11,455,121	11,617,022
710 ADULT AND COMMUNITY SCHOOLS.....	2,152,876	1,303,185	1,877,469	2,008,984
711 GIFTED AND TALENTED.....	1,253,130	1,538,003	1,493,635	1,687,478
713 PUPIL TRANSPORTATION.....	10,587,914	10,631,989	11,553,303	11,553,303
714 PHYSICAL PLANT DESIGN AND MANAGEMENT.....	489,959	469,493	883,635	760,356
715 PLANT OPERATIONS.....	37,450,103	38,302,481	40,216,141	39,917,625
716 PLANT MAINTENANCE.....	9,952,308	10,754,956	10,830,237	11,725,489
717 SCHOOL SECURITY SERVICES.....	5,169,678	5,495,502	5,499,621	5,838,645
718 FOOD SERVICES.....	20,393,628	20,438,884	21,061,644	21,009,676
719 STUDENT ACTIVITIES.....	886,544	955,348	870,870	976,136
720 PUPIL SERVICES.....	7,367,501	8,076,131	9,580,368	9,506,065
721 SPECIAL EDUCATION.....	1,842,749	2,686,153	3,149,288	3,027,418
722 SPECIAL EDUCATION - INSTRUCTION.....	49,544,880	49,399,222	51,983,850	52,630,072
723 VOCATIONAL SERVICES FOR SPECIAL EDUCATION.....	906,281	1,971,178	1,725,737	1,819,603
724 ELEMENTARY INSTRUCTIONAL MANAGEMENT.....	0	1,264,319	1,985,996	1,704,004
725 GENERAL FUND SUPPORT.....	139,139,711	140,862,625	140,220,508	147,463,637
726 ALTERNATIVE EDUCATION.....	0	0	2,863,909	1,936,965
ADJUSTMENT FOR DUPLICATION OF LOCAL SHARE OF EDUCATION	117,630,890-	118,616,601-	118,616,601-	125,388,283-
	<u>\$353,939,523</u>	<u>\$366,993,417</u>	<u>\$386,619,895</u>	<u>\$387,883,061</u>
TOTAL PROGRAMS.....				

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

## AGENCY BUDGET SUMMARY

EXPENDITURES BY FUND:		ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
GENERAL .....		\$139,139,711	\$140,862,625	\$140,220,508	\$147,463,637
EDUCATION .....		265,248,023	277,497,601	287,009,548	290,900,580
FEDERAL .....		33,680,472	33,710,809	33,684,681	33,542,082
STATE .....		12,902,671	12,856,708	22,894,037	19,853,306
OTHER SPECIAL .....		20,599,536	20,682,275	21,427,722	21,511,739
ADJUSTMENT FOR DUPLICATION OF	LOCAL SHARE OF EDUCATION	117,630,890-	118,616,601-	118,616,601-	125,388,283-
TOTAL FUNDS .....		<b>\$353,939,523</b>	\$366,993,417	\$386,619,895	\$387,883,061

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: ADMINISTRATION

CODE: 700

PROGRAM STATEMENT

This program provides for the administration of the Department of Education including direction and control of the education enterprise, public relations and the planning and execution of educational and administrative policies and procedures.

Funding is obtained from education revenue of the City.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

EDUCATIO FUN)  
N

<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
FISCAL 1987 BUDGETED	RECOMMENDED OVER/UNDER		BUDGETED	RECOMMENCED OVER/UNDER	
FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
33	50	17	30.3	50.0	19.7
TOTAL 33	50	17	30.3	50.0	19.7

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: ADMINISTRATION

CODE: 700

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,127,700	\$ 1,088,590	\$ 1,230,490	\$ 1,585,440
2 OTHER PERSONNEL COSTS .....	138,475	70,311	121,593	71,138
3 CONTRACTUAL SERVICES .....	361,109	175,886	196,534	285,534
4 MATERIALS AND SUPPLIES .....	130,804	24,707	49,233	49,233
5 EQUIPMENT .....	14,547	836	7,272	7,272
0 TRANSFERS .....	92,474-	0	0	0
	\$	\$	\$	\$
TOTAL OBJECTS .....	1,680,164	1,360,335	1,614,129	1,998,625
EXPENDITURES BY ACTIVITY:				
000 ADMINISTRATION .....	\$ 1,680,164	\$ 1,360,335	\$ 1,614,129	\$ 1,998,625
	\$	\$	\$	\$
TOTAL ACTIVITIES .....	1,680,164	1,360,335	1,614,129	1,998,625
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 1,580,400	\$ 1,260,230	\$ 1,614,129	\$ 1,998,625
FEDERAL .....	79,454	0	0	0
OTHER SPECIAL .....	1,310	0	0	0
	\$	\$	\$	\$
TOTAL FUNDS .....	1,680,164	1,360,335	1,614,129	1,998,625

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: STAFF DEVELOPMENT

CODE: 701

PROGRAM STATEMENT

This program provides for professional staff development including in-service training, seminars and workshops. Funding is obtained from education revenue, federal and private grants.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATION	5	5	0	5.0	5.0	0.0
FEDERAL	1	0	1-	1.0	0.0	1.0-
TOTAL	6	5	1-	6.0	5.0	1.0-

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: STAFF DEVELOPMENT

CODE: 701

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	5 0 S	154,598	\$ 158,118	\$ 168,196
2 OTHER PERSONNEL COSTS .....	0	28,100	17,109	16,564
3 CONTRACTUAL SERVICES .....	0	36,781	152,363	51,634
4 MATERIALS AND SUPPLIES .....	0	3,312	29,637	29,637
5 EQUIPMENT .....	0	0	5,670	5,670
<hr/>				
TOTAL OBJECTS .....	0 \$	222,791 \$	362,966 \$	271,701
 EXPENDITURES BY ACTIVITY:				
000 STAFF DEVELOPMENT .....	0 S	222,791 \$	362,966 \$	271,701
<hr/>				
TOTAL ACTIVITIES .....	0 \$	222,791 \$	362,966 \$	271,701
 EXPENDITURES BY FUND:				
EDUCATION .....	\$ 0 \$	158,421 \$	257,099 \$	165,005
FEDERAL .....	0	56,398	105,867	106,696
OTHER SPECIAL .....	0	7,972	0	0
<hr/>				
TOTAL FUNDS .....	0 \$	222,791 \$	362,966 \$	271,701



CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: HUMAN RESOURCES AND LABOR RELATIONS SERVICES

CODE: 702

PROGRAM STATEMENT

This program provides for human resources and labor relations services including **manpower** management, employee **record** maintenance, **professional** certification and career and retirement. counseling.

Funding is obtained from education revenue and federal grants.

EDUCATIO FUND  
N

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	-----POSITIONS-----			-----STAFF-YEARS-----		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENCED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
	50	56	6	47.5	56.8	9.3
FEDERAL	1	2	1	1.0	1.5	0.5
TOTAL	51	58	7	48.5	58.3	9.8

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: HUMAN RESOURCES AND LABOR RELATIONS SERVICES

CODE: 702

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,036,49	\$ 1,078,57	\$ 1,441,32	\$ 1,530,494
2 OTHER PERSONNEL COSTS .....	92,363	148,000	165,443	151,733
3 CONTRACTUAL SERVICES .....	48,819	261,941	532,099	392,419
4 MATERIALS AND SUPPLIES .....	12,268	14,857	10,436	10,436
5 EQUIPMENT .....	765	5,624	788	788
0 TRANSFERS .....	551,511-	219,128-	478,000-	345,519-
		\$	\$	
TOTAL OBJECTS .....	\$ 639,203	1,289,870	1,672,094	\$ 1,740,351
EXPENDITURES BY ACTIVITY:				
000 HUMAN RESOURCES AND LABOR RELATIONS SERVICES ....	\$ 639,203	\$ 1,289,870	\$ 1,672,094	\$ 1,740,351
		\$	\$	
TOTAL ACTIVITIES .....	\$ 639,203	1,289,870	1,672,094	\$ 1,740,351
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 784,897	\$ 1,055,48	\$ 1,412,48	\$ 1,328,676
FEDERAL .....	145,694-	234,389	411,124	411,675
STATE .....	0	0	132,481	0
		\$	\$	
TOTAL FUNDS .....	\$ 639,203	1,289,870	1,672,094	\$ 1,740,351

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: PLANNING SERVICES

CODE: 703

PROGRAM STATEMENT

This program provides for educational planning and student placement services including system-wide testing, evaluation, research and reporting.

Funding is obtained from education revenue, federal and private grants.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATION	61	66	5	59.3	66.0	6.7
FEDERAL	2	1	1-	2.0	1.0	1.0-
OTHER SPECIAL	1	0	1-	1.0	0.0	1.0-
TOTAL	64	67	3	62.3	67.0	4.7

## CITY OF BALTIMORE, MARYLAND

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987	
EXPENDITURES BY OBJECT:					
1 SALARIES .....		\$ 1,158,147	\$ 1,559,435	\$ 1,902,483	\$
1,909,437					
2 OTHER PERSONNEL COSTS .....		80,269	85,642	227,039	133,387
3 CONTRACTUAL SERVICES .....		128,800	299,988	863,289	556,818
4 MATERIALS AND SUPPLIES .....		66,137	14,914	49,461	47,705
5 EQUIPMENT .....		2,687	4,108	1,946	1,946
0 TRANSFERS .....		99,249-	274,808-	723,000-	518,279-
TOTAL OBJECTS.....		\$ 1,336,791	\$ 1,689,279	\$ 2,321,218	\$
2,131,014					
EXPENDITURES BY ACTIVITY:					
000 PLANNING SERVICES .....		\$ 1,336,791	\$ 1,689,279	\$ 2,321,218	\$
2,131.014					
TOTAL ACTIVITIES .....		\$ 1,336,791	\$ 1,689,279	\$ 2,321,218	\$
2,131,014					
EXPENDITURES BY FUND:					
EDUCATION.....		\$ 1,718,935	\$ 1,303,133	\$ 1,541,365	\$
1,555,924					
FEDERAL.....		387,170-	349,143	575,132	575,090
STATE.....		5,057	0	204,721	0

OTHER SPECIAL.....		31-	37,003	0	0
TOTAL FUNDS.....	<u>\$ 1,336,791</u>	<u>\$ 1,689,279</u>	<u>\$ 2,321,218</u>	<u>\$ 2,131,014</u>	

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: BUSINESS MANAGEMENT SERVICES

CODE: 704

PROGRAM STATEMENT

This program provides for business management services including the procurement of educational items, ordering of non-educational items, maintenance of furniture and equipment, printing, mail distribution and telephone and messenger communications.

Funding is obtained from education revenue and federal grants.

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PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
FISCAL 1987 BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
103	92	11-	99.0	92.0	7.0-
TOTAL 103	92		99.0	92.0	7.0-

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: BUSINESS MANAGEMENT SERVICES

CODE: 704

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,263,266	\$ 1,877,309	\$ 1,817,484	\$ 1,797,220
2 OTHER PERSONNEL COSTS .....	208,692	232,481	325,148	263,391
3 CONTRACTUAL SERVICES .....	1,303,190	2,192,371	2,217,854	1,982,457
4 MATERIALS AND SUPPLIES .....	66,220	24,691	148,161	118,228
5 EQUIPMENT .....	76,759	10,402	150,406	102,000
0 TRANSFERS .....	524,220-	664,519-	745,000-	539,873-
		\$	\$	\$
TOTAL OBJECTS .....	\$ 2,393,907	3,672,735	3,914,053	3,723,423
EXPENDITURES BY ACTIVITY:				
000 BUSINESS MANAGEMENT SERVICES .....	\$ 2,393,907	\$ 3,672,735	\$ 3,914,053	\$ 3,723,423
		\$	\$	\$
TOTAL ACTIVITIES .....	\$ 2,393,907	3,672,735	3,914,053	3,723,423
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 2,616,842	\$ 3,058,211	\$ 3,169,055	\$ 3,183,550
FEDERAL .....	215,701-	614,519	539,873	539,873
STATE .....	0	0	205,127	0
OTHER SPECIAL .....	7,234-	0	0	0
		\$	\$	\$
TOTAL FUNDS .....	\$ 2,393,907	\$ 3,672,735	\$ 3,914,053	\$ 3,723,423

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: FISCAL MANAGEMENT

CODE: 705

PROGRAM STATEMENT

This program provides for budgeting, accounting, internal auditing, grant coordination and position control for the Department of Education. It is also charged with the financial control of the agency.

Funding is obtained from education revenue, federal and private grants.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATION	48	47	1-	45.7	47.0	1.3
FEDERAL	1	0	1-	1.0	0.0	1.0-
OTHER SPECIAL	5	6	1	5.0	6.0	1.0
TOTAL	54	53	1-	51.7	53.0	1.3



## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: FISCAL MANAGEMENT

CODE: 705

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,571,560	\$ 1,151,416	\$ 1,225,880	\$ 1,225,880
2 OTHER PERSONNEL COSTS .....	287,658	77,592	262,058	160,861
3 CONTRACTUAL SERVICES .....	4,139,078	563,377	555,425	377,343
4 MATERIALS AND SUPPLIES .....	39,410	8,930	15,650	15,650
5 EQUIPMENT .....	14,461	1,335	0	0
0 TRANSFERS .....	949,744-	190,465-	470,000-	345,519-
	\$	\$	\$	
TOTAL OBJECTS .....	5,102,423	1,612,185	1,589,013	\$ 1,467,202
EXPENDITURES BY ACTIVITY:				
000 FISCAL MANAGEMENT .....	\$ 5,102,423	\$ 1,612,185	\$ 1,589,013	\$ 1,467,202
	\$	\$	\$	
TOTAL ACTIVITIES .....	5,102,423	1,612,185	1,589,013	\$ 1,467,202
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 2,337,195	\$ 947,904	\$ 946,938	\$ 941,817
FEDERAL .....	2,630,995	551,375	345,519	345,519
STATE .....	33,093	0	124,481	0
OTHER SPECIAL .....	101,143	112,906	172,075	179,866
	\$	\$	\$	\$
TOTAL FUNDS .....	5,102,423	1,612,185	1,589,013	\$ 1,467,202

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: DATA PROCESSING

CODE: 706

PROGRAM STATEMENT

This program provides for data processing services to the Department of Education. These services include system design, programming and management information for the school system.

Funding is obtained from education revenue, federal and private grants.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
EDUCATION	54	51	3-	48.8	51.0	2.2
OTHER SPECIAL	1	2	1	1.0	2.0	1.0
TOTAL	55	53	2-	49.8	53.0	3.2

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: DATA PROCESSING

CODE: 706

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:					
1 SALARIES .....	\$	1,089,683	\$	1,446,029	\$ 1,514,762
2 OTHER PERSONNEL COSTS .....		80,831	155,982	129,412	145,036
3 CONTRACTUAL SERVICES .....		1,028,978	1,908,675	2,253,272	1,981,048
4 MATERIALS AND SUPPLIES .....		204,289	197,728	218,893	214,000
5 EQUIPMENT .....		30,865	25,410	31,792	30,000
0 TRANSFERS .....		1,146,242	497,920	581,000	410,304
<hr/>					
TOTAL OBJECTS .....	\$	1,288,404	3,142,862	3,498,398	\$ 3,474,542
 EXPENDITURES BY ACTIVITY:					
000 DATA PROCESSING .....	\$	1,288,404	3,142,862	3,498,398	\$ 3,474,542
<hr/>					
TOTAL ACTIVITIES .....	\$	1,288,404	3,142,862	3,498,398	\$ 3,474,542
 EXPENDITURES BY FUND:					
EDUCATION .....	\$	1,377,985	\$	2,876,669	\$ 3,005,315
FEDERAL .....		89,706	497,920	414,304	414,304
STATE .....		0	0	170,696	170,696
OTHER SPECIAL .....		125	30,112	36,729	54,923
<hr/>					
TOTAL FUNDS .....	\$	1,288,404	3,142,862	3,498,398	\$ 3,474,542
		4	2		

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: SECONDARY INSTRUCTIONAL MANAGEMENT

CODE: 707

PROGRAM STATEMENT

This program provides for curriculum development and instructional supervision for all secondary schools, including masters/ learning, thinking skills and student **relations**.

Funding is obtained from education revenue and federal grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the **following**:

The abolishment of 6 vacant and 1 filled Other Federal Fund position totalling \$235,493 and a resultant decrease in recommended salary/wage savings of \$81,242. It **is anticipated that** no serious impact upon program operations should result.

An increase of restricted State Funds of \$299,449 from Dedicated Compensatory Aid monies made available to the City from the State Department of Education. Previously these monies were budgeted as Education Funds for fiscal 1986.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
EDUCATION	118	119	1	115.4	117.2	1.8
FEDERAL	14	4	10-	10.1	3.8	6.3-
STATE	0	9	9	0.0	9.0	9.0
TOTAL	132	132	0	125.5	130.0	4.5

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: SECONDARY INSTRUCTIONAL MANAGEMENT

CODE: 707

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$	\$	\$	\$
2 OTHER PERSONNEL COSTS .....	2,417,422	2,205,445	1,286,541	3,732,992
3 CONTRACTUAL SERVICES .....	199,369	107,396	122,458	343,257
4 MATERIALS AND SUPPLIES .....	81,655	141,187	47,571	117,027
5 EQUIPMENT .....	32,824	280	4,016	47,571
0 TRANSFERS .....	5,704	0	0	0
	\$	\$		
TOTAL OBJECTS .....	4,152,553	3,817,672	5,052,329	4,240,847
EXPENDITURES BY ACTIVITY:				
000 SECONDARY INSTRUCTIONAL MANAGEMENT .....	4,152,553	3,817,672	5,052,329	4,240,847
	\$	\$	\$	\$
TOTAL ACTIVITIES .....	4,152,553	3,817,672	5,052,329	4,240,847
EXPENDITURES BY FUND:				
EDUCATION .....	\$	\$	\$	\$
FEDERAL .....	2,662,422	3,413,756	4,431,632	3,783,765
STATE .....	397,569	403,916	157,686	157,633
OTHER SPECIAL .....	58,971	0	463,011	299,449
	33,588	0	0	0
	\$	\$	\$	\$
TOTAL FUNDS .....	4,152,553	3,817,672	5,052,329	4,240,847

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: GENERAL INSTRUCTION

CODE: 708

PROGRAM STATEMENT

This program provides for the instruction of students at the elementary, junior/middle and senior high school levels. Funds are obtained from education revenue, federal, State and private grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- An increased Education Fund appropriation of \$220,657 for instructional materials and supplies.
- The transfer of 59 Education Fund positions to provide for the necessary staffing for new Program 726, Alternative Education.
- A net reduction of 266 Education Fund positions, 50 Other Federal Fund positions, and 10 State Fund positions.
- A net increase in Other Special Fund appropriations of \$218,340 from revenues derived from Summer School Tuition, Parking Lot, Lost Book/Transcript, and Restitution fees collected by the Department. These monies will be used to pay salary costs associated for paraprofessional staff and for instructional materials and supplies.
- An increase of \$7,718,746 in restricted State Funds from Dedicated Compensatory Aid monies made available to the City from the State Department of Education. Previously these monies were budgeted as Education Funds for fiscal 1986.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
EDUCATION	5,084	4,750	334-	4,907.1	4,329.8	577.3-
FEDERAL	535	485	50-	521.6	484.9	36.7-
STATE	42	32	10-	42.0	302.8	260.8
TOTAL	5,661	5,267	394-	5,470.7	5,117.5	353.2-

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: GENERAL INSTRUCTION

CODE: 708

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$133,311,920	\$137,207,955	\$141,357,079	\$146,239,097
2 OTHER PERSONNEL COSTS .....	15,427,894	18,527,297	17,740,277	15,436,584
3 <b>CONTRACTUAL</b> SERVICES .....	1,390,320	1,051,783	1,766,479	1,613,573
4 MATERIALS AND SUPPLIES .....	4,598,472	4,718,067	6,183,358	4,598,775
5 EQUIPMENT .....	441,988	1,170,783	913,771	703,132
7 GRANTS AND SUBSIDIES .....	0	0	0	450,000
0 TRANSFERS .....	251,476	0	0	0
<hr/>				
TOTAL OBJECTS.....	\$155,422,070	\$162,675,885	\$167,960,964	\$169,041,161
EXPENDITURES BY ACTIVITY:				
000 GENERAL INSTRUCTION .....	\$155,422,070	\$162,675,885	\$167,960,964	\$169,041,161
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TOTAL <b>ACTIVITIES</b> .....	\$155,422,070	\$162,675,885	\$167,960,964	\$169,041,161
EXPENDITURES BY FUND:				
EDUCATION.....	\$131,033,003	\$138,216,717	\$133,245,382	\$136,491,562
FEDERAL.....	23,625,827	22,849,758	23,617,027	23,496,738
STATE.....	733,912	1,595,250	10,866,055	8,820,361
OTHER SPECIAL.....	29,328	14,160	232,500	232,500
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TOTAL FUNDS.....	\$155,422,070	\$162,675,885	\$167,960,964	\$169,041,161

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: VOCATIONAL EDUCATION SERVICES

CODE: 709

PROGRAM STATEMENT

This program provides for the teaching, administration and supervision in 4 vocational senior high schools and the Westside Skill Center. Also provided are curriculum development, instructional supervision and staff development for the subject areas of Business Education, Home Economics, Industrial Arts and Trades and Industry.

Funding is obtained from education revenue, federal and private grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- A net increase in Education Fund appropriations of \$146,722 for instructional materials and supplies and equipment.
- The transfer of 8 Education Fund positions to Program 707, Secondary Instructional Management, in order to place them in a more appropriate functional location. In addition, the transfer of 7 Education Fund instructional positions to Program 726, Alternative Education, is recommended in order to provide the necessary staffing for this new program.
- The net abolishment of 16 vacant Education Fund positions, 10 vacant and 1 filled Other Federal Fund positions, and 1 vacant Other Special Fund position.
- An increase of \$769,049 in restricted State Funds from Vocational Technical Set Aside monies made available to the City from the State Department of Education. Previously these monies were budgeted as Education Funds for fiscal 1986.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
EDUCATION	352	323	29-	344.1	312.1	32.0-
FEDERAL	53	42	11-	49.7	40.6	9 1 -
OTHER SPECIAL	1	0	1-	1.0	0.0	1,0-
TOTAL	406	365	41-	394.8	352.7	42.1-



## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: VOCATIONAL EDUCATION SERVICES

CODE: 709

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 9,746,545	\$ 9,647,340	\$ 9,120,981	\$ 9,250,296
2 OTHER PERSONNEL COSTS.....	980,693	995,408	979,530	955,074
3 CONTRACTUAL SERVICES.....	387,348	260,725	202,353	178,353
4 MATERIALS AND SUPPLIES .....	692,615	504,001	711,257	589,250
5 EQUIPMENT .....	610,435	569,461	441,000	644,049
TOTAL OBJECTS .....	\$ 12,417,636	\$ 11,976,935	\$ 11,455,121	\$ 11,617,022
EXPENDITURES BY ACTIVITY:				
000 VOCATIONAL EDUCATION SERVICES .....	\$ 12,417,636	\$ 11,976,935	\$ 11,455,121	\$ 11,617,022
TOTAL ACTIVITIES.....	\$ 12,417,636	\$ 11,976,935	\$ 11,455,121	\$ 11,617,022
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 10,674,269	\$ 10,451,382	\$ 9,664,385	\$ 9,616,463
FEDERAL .....	1,708,674	1,494,373	1,224,736	1,231,510
STATE .....	34,693	0	566,000	769,049
OTHER SPECIAL .....	0	31,180	0	0
TOTAL FUNDS .....	\$ 12,417,636	\$ 11,976,935	\$ 11,455,121	\$ 11,617,022

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT

PROGRAM: ADULT AND COMMUNITY SCHOOLS

CODE: 710

PROGRAM STATEMENT

This program provides for the educational needs of the community's adults and youth who have not completed their educational requirements in the regular day school programs. Included are academic, vocational, technical and personal enrichment courses as well as driver education.

Funds are obtained from education revenue of the City, federal and State grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- An increased Education Fund appropriation for instructional materials and supplies of \$72,144.
- An increase of \$66,412 in Other Special Funds. These funds will be utilized for the Driver Education program.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	-----POSITIONS-----						STAFF-YEARS	
	FISCAL 1987			FISCAL 1987				
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		
EDUCATION	28	22	6-	27.0	21.8	5.2-		
FEDERAL	13	10	3-	13.0	7.0	6.0-		
STATE	3	0	3-	3.0	0.0	3.0-		
TOTAL	44	32	12-	43.0	28.8	14.2-		

## CITY OF BALTIMORE, MARYLAND

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 1,696,613	\$ 1,137,885	\$ 1,544,593	\$ 1,692,362
2 OTHER PERSONNEL COSTS .....	211,794	131,097	146,618	163,721
3 CONTRACTUAL SERVICES .....	56,551	21,635	32,430	24,626
4 MATERIALS AND SUPPLIES .....	182,355	12,398	116,481	100,928
5 EQUIPMENT.....	5,563	170	37,347	27,347
TOTAL OBJECTS .....	\$ 2,152,876	\$ 1,303,185	\$ 1,877,469	\$ 2,008,984
EXPENDITURES BY ACTIVITY:				
000 ADULT AND COMMUNITY SCHOOLS.....	\$ 2,152,876	\$ 1,303,185	\$ 1,877,469	\$ 2,008,984
TOTAL ACTIVITIES .....	\$ 2,152,876	\$ 1,303,185	\$ 1,877,469	\$ 2,008,984
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 1,346,601	\$ 884,465	\$ 1,436,100	\$ 1,561,465
FEDERAL.....	534,366	334,415	213,415	219,565
STATE.....	149,170	84,305	161,542	161,542
OTHER SPECIAL .....	122,739	0	66,412	66,412
TOTAL FUNDS .....	\$ 2,152,876	\$ 1,303,185	\$ 1,877,469	\$ 2,008,984

CITY OF BALTIMORE, MARYLAND

PROGRAM STATEMENT

This program provides for educational services to talented City elementary students who meet specific academic criteria. The emphasis is on development of skills needed for problem solving, analytical, creative and evaluative thinking; and independent study.

Funding is obtained from education revenue of the City.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- The net abolishment of 13 vacant Education Fund positions.
- An increase of \$71,000 in Other Federal Funds to be primarily utilized to pay the costs associated with permanent part-time instructional salaries and wages.
- An increase of 1 State Fund instructional position and \$31,143. These funds are being made available to the City from the Disruptive Youth Program administered by the State Department of Education.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987	OVER/UNDER	BUDGETED	FISCAL 1987	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATION	68	52	16-	68.0	52.0	16.0-
STATE	0	1	1	0.0	1.0	1.0
TOTAL	68	53	15-	68.0	53.0	15.0-

## CITY OF BALTIMORE, MARYLAND

CODE: 711

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,116,225	\$ 1,396,731	\$ 1,319,339	\$ 1,531,107
2 OTHER PERSONNEL COSTS.....	80,189	87,974	108,931	96,862
3 CONTRACTUAL SERVICES.....	10,969	2,753	19,311	19,311
4 MATERIALS AND SUPPLIES .....	44,745	41,318	30,971	30,971
5 EQUIPMENT .....	1,002	9,227	15,083	9,227
TOTAL OBJECTS .....	\$ 1,253,130	\$ 1,538,003	\$ 1,493,635	\$ 1,687,478
EXPENDITURES BY ACTIVITY:				
000 GIFTED AND TALENTED.....	\$ 1,253,130	\$ 1,538,003	\$ 1,493,635	\$ 1,687,478
TOTAL ACTIVITIES.....	\$ 1,253,130	\$ 1,538,003	\$ 1,493,635	\$ 1,687,478
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 1,237,919	\$ 1,538,003	\$ 1,391,492	\$ 1,582,729
FEDERAL .....	15,193	0	71,000	73,606
STATE .....	18	0	31,143	31,143
TOTAL FUNDS .....	\$ 1,253,130	\$ 1,538,003	\$ 1,493,635	\$ 1,687,478

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF  
PROGRAM: PUPIL TRANSPORTATION

CODE: 713

PROGRAM STATEMENT

This program provides for transportation services for City pupils in accordance with federal and State laws as well as with policies of the Board of School Commissioners. Included are the operation and maintenance of a school bus fleet, coordination of all contractual relationships with privately-owned school bus companies and coordination with the Mass Transit Administration for bus pass contracts.

Funding is obtained from educational revenue, State and private grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- A net Education Fund increase of \$610,939 to further subsidize pupil transportation operations.
- An increase of \$326,217 in funds made available to the City under the State Pupil Transportation aid formula.
- An additional \$277,858 to cover increased costs associated with the Motor Vehicle Liability Insurance policy utilized to provide coverage to school bus contractors who do business with the City.
- The transfer of 2 Education Fund positions and 1 Other Special Fund position to State Funds. - The met abolishment of 9 vacant State Fund positions.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
EDUCATION	2	0	2-	2.0	0.0	2.0-
STATE	100	95	5-	100.0	95.0	5.0-
OTHER SPECIAL	1	0	1-	1.0	0.0	1.0-
TOTAL	103	95	8-	103.0	95.0	8.0-

## CITY OF BALTIMORE, MARYLAND

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,932,810	\$ 1,853,164	\$ 1,937,002	\$ 1,892,008
2 OTHER PERSONNEL COSTS .....	543,797	552,700	534,449	560,968
3 CONTRACTUAL SERVICES.....	8,651,435	9,595,608	9,033,948	11,062,325
4 MATERIALS AND SUPPLIES .....	216,588	446,250	173,150	173,150
5 EQUIPMENT .....	58,756	18,156	207,600	197,698
0 TRANSFERS .....	815,472-	1,833,889-	332,846-	2,332,846-
	<hr/>			
TOTAL OBJECTS.....	\$ 10,587,914	\$ 10,631,989	\$ 11,553,303	\$ 11,553,303
EXPENDITURES BY ACTIVITY:				
000 PUPIL TRANSPORTATION.....	\$ 10,587,914	\$ 10,631,989	\$ 11,553,303	\$ 11,553,303
	<hr/>			
TOTAL ACTIVITIES.....	\$ 10,587,914	\$ 10,631,989	\$ 11,553,303	\$ 11,553,303
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 1,454,346	\$ 1,489,061	\$ 2,100,000	\$ 2,100,000
STATE .....	9,133,568	9,127,086	9,453,303	9,453,303
OTHER SPECIAL .....	0	15,842	0	0
	<hr/>			
TOTAL FUNDS .....	\$ 10,587,914	\$ 10,631,989	\$ 11,553,303	\$ 11,553,303

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: PHYSICAL PLANT DESIGN AND MANAGEMENT

CODE: 714

PROGRAM STATEMENT

This program provides for the administration of all facilities including building operations, building maintenance and security functions. Included is the development of facility inventories, planning and the development of a six year Capital Improvement Program.

Funding is obtained from education revenue of the City.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is an increase of \$212,695 in Contractual Services to pay the rental costs associated with occupancy of the former IBM Building property, otherwise known as 2330 St. Paul Street, by the Department of Education. Funds for this purpose were previously budgeted under Program 715, Plant Operations, for fiscal 1986.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

EDUCATIO FUND  
N

----- POSITIONS -----		<u>STAFF-YEARS</u>		-----	
FISCAL 1987				FISCAL 1987	
BUDGETED	RECOMMENDED OVER/UNDER	BUDGETED	RECOMMENDED OVER/UNDER		
FISCAL 1986	FISCAL 1987 FISCAL 1986	FISCAL 1986	FISCAL 1987 FISCAL 1986		
11	15 4	11.0	15.0 4.0		
TOTAL 11	15 4	11.0	15.0 4.0		



## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: PHYSICAL PLANT DESIGN AND MANAGEMENT

CODE: 714

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 435,662	\$ 420,188	\$ 595,220	\$ 504,683
2 OTHER PERSONNEL COSTS .....	48,465	45,170	71,188	41,478
3 CONTRACTUAL SERVICES .....	1,843	2,970	212,695	212,695
4 MATERIALS AND SUPPLIES .....	1,214	1,165	2,472	1,500
5 EQUIPMENT .....	2,775	0	2,060	0
TOTAL OBJECTS .....	\$ 489,959	\$ 469,493	\$ 883,635	\$ 760,356
EXPENDITURES BY ACTIVITY:				
000 PHYSICAL PLANT DESIGN AND MANAGEMENT .....	\$ 489,959	\$ 469,493	\$ 883,635	\$ 760,356
TOTAL ACTIVITIES .....	\$ 489,959	\$ 469,493	\$ 883,635	\$ 760,356
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 509,894	\$ 469,493	\$ 883,635	\$ 760,356
FEDERAL .....	19,963-	0	0	0
STATE .....	28	0	0	0
TOTAL FUNDS .....	\$ 489,959	\$ 469,493	\$ 883,635	\$ 760,356

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: PLANT OPERATIONS

CODE: 715

PROGRAM STATEMENT

This program provides for all plant operation services including custodial work, routine maintenance, utilities and groundskeeping.

Funds are derived from education revenue and State grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- The transfer of 1 position to Program 714, Physical Plant Design and Management, and 19 positions to Program 716, Plant Maintenance, in order to place these positions in their more appropriate functional location.
- A net reduction of 6 vacant Education Fund positions and 1 vacant State Fund position. In addition, it is recommended that budgeted salary/wage savings be reduced by \$337,978.
- A decrease in overtime appropriations of \$221,547.
- An increase of \$313,750 for Gas, Electric, and Steam.
- An increase of \$45,052 for Water and Sewerage charges.
- An increase of \$250,000 for tipping fees paid to the Southwest Resource Recovery Facility for school property refuse disposal.
- An increase of \$196,871 in materials and supplies for cleaning and maintenance of school properties.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED OVER/UNDER		BUDGETED	RECOMMENDED OVER/UNDER	
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATION	1,123	1,098	25-	1,080.3	1,079.0	1.3-
STATE	1	0	1-	1.0	0.0	1.0-
TOTAL	1,124	1,098	26-	1,081.3	1,079.0	2.3-

## CITY OF BALTIMORE, MARYLAND

CODE: 715

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 16,647,368	\$ 17,268,123	\$ 17,726,735	\$ 17,969,577
2 OTHER PERSONNEL COSTS.....	4,265,093	4,671,280	4,541,590	4,725,035
3 CONTRACTUAL SERVICES.....	12,454,296	12,064,522	13,364,276	12,819,800
4 MATERIALS AND SUPPLIES.....	3,745,318	3,981,596	4,358,794	4,178,467
5 EQUIPMENT .....	344,772	316,960	224,746	224,746
0 TRANSFERS .....	6,744-	0	0	0
	<hr/>			
TOTAL OBJECTS .....	\$ 37,450,103	\$ 38,302,481	\$ 40,216,141	\$ 39,917,625
EXPENDITURES BY ACTIVITY:				
000 PLANT OPERATIONS .....	\$ 37,450,103	\$ 38,302,481	\$ 40,216,141	\$ 39,917,625
TOTAL ACTIVITIES.....	<hr/>			
	\$ 37,450,103	\$ 38,302,481	\$ 40,216,141	\$ 39,917,625
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 37,450,103	\$ 38,287,994	\$ 40,216,141	\$ 39,917,625
STATE .....	0	14,487	0	0
	<hr/>			
TOTAL FUNDS .....	\$ 37,450,103	\$ 38,302,481	\$ 40,216,141	\$ 39,917,625

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: PLANT MAINTENANCE

CODE: 716

PROGRAM STATEMENT

This program provides for the routine and special plant maintenance of school grounds, buildings and equipment. Included are painting, carpentry, mechanical, electrical and plumbing repairs performed in-house or through outside contracts.

Funding is obtained from education revenue of the City.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- The transfer of 19 positions from Program 715, Plant Operations, in order to place these positions in their more appropriate functional location.
- The net abolishment of 8 vacant positions.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
EDUCATION	221	232	11	218.4	229.5	11.1
TOTAL	221	232	11	218.4	229.5	11.1

## CITY OF BALTIMORE, MARYLAND

CODE: 716

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 4,101,193	\$ 4,233,829	\$ 4,564,412	\$ 4,669,618
2 OTHER PERSONNEL COSTS .....	949,590	1,103,357	1,056,661	1,140,883
3 CONTRACTUAL SERVICES .....	3,860,365	4,325,790	3,898,348	4,679,775
4 MATERIALS AND SUPPLIES .....	1,009,611	917,164	1,009,833	968,183
5 EQUIPMENT .....	33,659	174,816	300,983	267,030
0 TRANSFERS .....	2,110-	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS .....	\$ 9,952,308	\$ 10,754,956	\$ 10,830,237	\$ 11,725,489
EXPENDITURES BY ACTIVITY:				
000 PLANT MAINTENANCE .....	\$ 9,952,308	\$ 10,754,956	\$ 10,830,237	\$ 11,725,489
TOTAL ACTIVITIES .....	<hr/>	<hr/>	<hr/>	<hr/>
				\$ 11,725,489
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 9,952,308	\$ 10,754,956	\$ 10,830,237	\$ 11,725,489
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS .....	\$ 9,952,308	\$ 10,754,956	\$ 10,830,237	\$ 11,725,489

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT

PROGRAM: SCHOOL SECURITY SERVICES

CODE: 717

PROGRAM STATEMENT

This program provides for necessary security services for the orderly and safe conduction of the educational process. It is responsible for protection and safety in over 200 buildings and provides funds to the Department of Transit and Traffic for the School Crossing Guard force.

Funding is obtained from education revenue and private grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

A reduction in budgeted salary/wage savings of \$83,360 to more accurately provide the funding necessary to maintain the current level of staffing in this program.

The abolishment of 1 vacant Other Special Fund position and \$17,535.

An increase of \$108,425 to reimburse the Department of Transit and Traffic to maintain the same programmatic level for the School Crossing Guard Force.

- An increase of \$14,373 in Object 5, Equipment, in order to allow for the purchase of additional mobile radios.

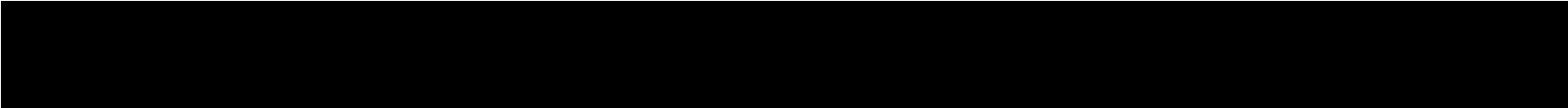
PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>			
	FISCAL 1987			FISCAL 1987			
	BUDGETED	RECOMMENDED OVER/UNDER		BUDGETED	RECOMMENDED OVER/UNDER		
	FISCAL 1986	FISCAL 1987 FISCAL 1986		FISCAL 1986	FISCAL 1987 FISCAL 1986		
EDUCATION	116	115	1-	110.1	113.4	3.3	
OTHER SPECIAL		1	0	1-	1.0	0.0	1.0-
TOTAL		117	115	2-	111.1	113.4	2.3

## CITY OF BALTIMORE, MARYLAND

	A CTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,334,690	\$ 2,311,922	\$ 2,504,000	\$ 2,537,134
2 OTHER PERSONNEL COSTS .....	550,025	524,674	589,944	587,085
3 CONTRACTUAL SERVICES .....	2,272,800	2,632,605	2,346,667	2,668,168
4 MATERIALS AND SUPPLIES .....	11,631	6,615	28,461	12,200
5 EQUIPMENT .....	525	19,685	30,541	34,058
TOTAL OBJECTS .....	\$ 5,169,678	\$ 5,495,502	\$ 5,499,621	\$ 5,838,645
EXPENDITURES BY ACTIVITY:				
000 SCHOOL SECURITY SERVICES .....	\$ 5,169,678	\$ 5,495,502	\$ 5,499,621	\$ 5,838,645
TOTAL ACTIVITIES .....	\$ 5,169,678	\$ 5,495,502	\$ 5,499,621	\$ 5,838,645
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 5,169,678	\$ 5,475,440	\$ 5,499,621	\$ 5,838,645
OTHER SPECIAL .....	0	20,062	0	0
TOTAL FUNDS .....	\$ 5,169,678	\$ 5,495,502	\$ 5,499,621	\$ 5,838,645

CITY OF BALTIMORE, MARYLAND



PROGRAM STATEMENT

This program provides for all food services within City schools. Included are managing food service personnel, planning menus, ordering and serving food, maintaining records and ensuring that all applicable regulations are enforced.

Funds are obtained from education revenue, charges for services and federal and State grants.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATION	1	0	1-	1.0	0.0	1.0-
OTHER SPECIAL	320	315	5-	311.4	315.0	3.6
TOTAL	321	315	6-	312.4	315.0	2.6



## CITY OF BALTIMORE, MARYLAND

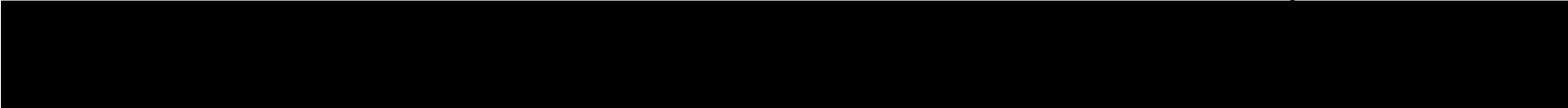
AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: FOOD SERVICES

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 9,229,400	\$ 8,804,280	\$ 9,590,477	\$ 9,402,295
2 OTHER PERSONNEL COSTS .....	2,643,799	2,496,908	2,877,143	3,009,000
3 CONTRACTUAL SERVICES .....	558,957	593,016	676,750	706,107
4 MATERIALS AND SUPPLIES .....	7,608,571	8,468,339	7,677,274	7,652,274
5 EQUIPMENT .....	352,901	76,341	240,000	240,000
TOTAL OBJECTS .....	\$ 20,393,628	\$ 20,438,884	\$ 21,061,644	\$ 21,009,676
EXPENDITURES BY ACTIVITY:				
000 FOOD SERVICES.....	\$ 20,393,628	\$ 20,438,884	\$ 21,061,644	\$ 21,009,676
TOTAL ACTIVITIES .....	\$ 20,393,628	\$ 20,438,884	\$ 21,061,644	\$ 21,009,676
EXPENDITURES BY FUND:				
EDUCATION.....	\$ 45,302	\$ 75,295	\$ 70,000	\$ 45,000
FEDERAL .....	41,563	0	85,000	0
STATE .....	2,514	0	0	0
OTHER SPECIAL .....	20,304,249	20,363,589	20,906,644	20,964,676
TOTAL FUNDS.....	\$ 20,393,628	\$ 20,438,884	\$ 21,061,644	\$ 21,009,676

CITY OF BALTIMORE, MARYLAND



PROGRAM STATEMENT

This program provides for extracurricular and co-curricular activities for secondary school students such as interscholastic and intra-mural sports programs, student council, yearbook, drama, band and clubs.

Funding is obtained from education revenue and private grants.

.EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- An increase of 1 Education Fund position and \$16,137 to more accurately reflect the level of current full-time staff utilized by this program.
- An increase of \$161,332 to pay the salary costs associated with coaches, and game officials and other related personnel.
- A decrease of \$6,715 in Other Special Funds to be made available to the City for the upcoming fiscal year. PROGRAM

PERMANENT FULL-TIME PERSONNEL SUMMARY

FUN)	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATION	0	1	1	0.0	1.0	1.0
TOTAL	0	1	1	0.0	1.0	1.0

## CITY OF BALTIMORE, MARYLAND

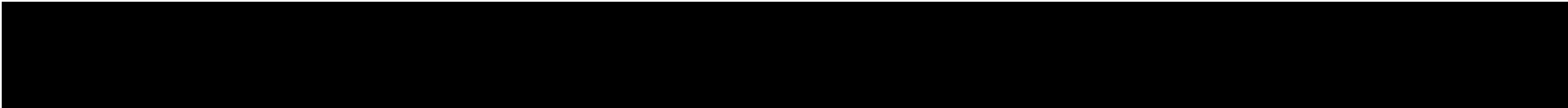
AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: STUDENT ACTIVITIES

CODE: 719

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 556,711	\$ 438,155	\$ 520,450	\$ 615,624
2 OTHER PERSONNEL COSTS .....	31,341	40,114	29,041	39,133
3 CONTRACTUAL SERVICES .....	147,173	257,447	177,324	177,324
4 MATERIALS AND SUPPLIES .....	114,059	156,290	103,469	103,469
5 EQUIPMENT .....	37,260	63,342	40,586	40,586
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS .....	\$ 886,544	\$ 955,348	\$ 870,870	\$ 976,136
EXPENDITURES BY ACTIVITY:				
000 STUDENT ACTIVITIES .....	\$ 886,544	\$ 955,348	\$ 870,870	\$ 976,136
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES .....	\$ 886,544	\$ 955,348	\$ 870,870	\$ 976,136
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 886,544	\$ 948,633	\$ 870,870	\$ 976,136
OTHER SPECIAL .....	0	6,715	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS .....	\$ 886,544	\$ 955,348	\$ 870,870	\$ 976,136

CITY OF BALTIMORE, MARYLAND



PROGRAM STATEMENT

This program provides for pupil **services** including guidance, counseling, social, psychological and psychiatric services. Funds are obtained from education **revenue, federal** and private grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- A reduction of **budgeted** salary/wage savings of \$249,864 is recommended to more accurately provide the funding necessary to maintain the current level of staffing in this program.
- A net increase of 22 Other **Federal** Fund positions to provide for increased guidance and counseling services.
- The abolishment of 1 Other Special Fund position.
- An increase in restricted State Funds of \$318,459 from **Dedicated** Compensatory Aid monies made available to the City from the State Department of Education. Previously **these** monies were budgeted as Education Funds for fiscal 1986.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATION	276	274	2-	256.3	264.1	7.8
FEDERAL	15	37	22	15.0	37.0	22.0
STATE	0	10	10	0.0	10.0	10.0
OTHER SPECIAL	1	0	1-	1.0	0.0	1.0-
TOTAL	292	321	29	272.3	311.1	38.8

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: PUPIL SERVICES

CODE: 720

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 6,756,457	\$ 7,373,248	\$ 8,568,188	\$ 8,668,394
2 OTHER PERSONNEL COSTS .....	523,129	612,431	933,185	772,724
3 CONTRACTUAL SERVICES .....	72,247	78,328	54,074	47,128
4 MATERIALS AND SUPPLIES .....	12,776	12,044	23,920	17,819
5 EQUIPMENT.....	2,892	80	1,001	0
TOTAL OBJECTS .....	\$ 7,367,501	\$ 8,076,131	\$ 9,580,368	\$ 9,506,065
EXPENDITURES BY ACTIVITY:				
000 PUPIL SERVICES .....	\$ 7,367,501	\$ 8,076,131	\$ 9,580,368	\$ 9,506,065
TOTAL ACTIVITIES .....	\$ 7,367,501	\$ 8,076,131	\$ 9,580,368	\$ 9,506,065
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 7,173,779	\$ 7,740,943	\$ 7,834,999	\$ 7,989,935
FEDERAL.....	187,316	292,454	1,229,892	1,197,671
STATE.....	6,406	0	515,477	318,459
OTHER SPECIAL .....	0	42,734	0	0
TOTAL FUNDS .....	\$ 7,367,501	\$ 8,076,131	\$ 9,580,368	\$ 9,506,065

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM STATEMENT

This program provides for the administration and supervision of all special education services as well as parent and community relations, school and community relations, program and instructional management and support, admission review and dismissal teams and compliance and non-public placements. The program also assures that the special education mandates of the Education of the Handicapped Act (Public Law 94-142) and the Code of Maryland Regulations 13A.05.01 are carried out.

Funding is from education revenue, federal and State grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is the abolishment of 1 State Fund position due to a reduction in the amount of funds made available to the City for this program.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATION	80	81	1	75.3	78.4	3.1
FEDERAL	15	16	1	15.0	16.0	1.0
STATE	1	0	1-	1.0	0.0	1.0-
TOTAL	96	97	1	91.3	94.4	3.1

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: SPECIAL EDUCATION

CODE: 721

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 1,489,518	\$ 2,443,412	\$ 2,673,314	\$ 2,699,262
2 OTHER PERSONNEL COSTS .....	188,121	171,397	332,655	217,541
3 CONTRACTUAL SERVICES .....	148,444	67,158	117,646	97,167
4 MATERIALS AND SUPPLIES .....	16,466	3,380	13,448	13,448
5 EQUIPMENT .....	200	806	12,225	0
<hr/>				
TOTAL OBJECTS .....	\$ 1,842,749	\$ 2,686,153	\$ 3,149,288	\$ 3,027,418
 EXPENDITURES BY ACTIVITY:				
000 SPECIAL EDUCATION .....	\$ 1,842,749	\$ 2,686,153	\$ 3,149,288	\$ 3,027,418
<hr/>				
TOTAL ACTIVITIES .....	\$ 1,842,749	\$ 2,686,153	\$ 3,149,288	\$ 3,027,418
 EXPENDITURES BY FUND:				
EDUCATION.....	\$ 1,203,031	\$ 2,225,029	\$ 2,562,184	\$ 2,439,807
FEDERAL .....	638,297	425,544	587,104	587,611
STATE .....	346-	35,580	0	0
OTHER SPECIAL .....	1,767	0	0	0
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TOTAL FUNDS .....	\$ 1,842,749	\$ 2,686,153	\$ 3,149,288	\$ 3,027,418

CITY OF BALTIMORE, MARYLAND

PROGRAM: SPECIAL EDUCATION INSTRUCTION

PROGRAM STATEMENT

This program provides for the teaching of physically, mentally and emotionally handicapped students in comprehensive schools and special centers that are part of the Baltimore City Public School System. There are 148 elementary, junior/middle and senior high schools offering special education services included as activities in this program. Provision is made for payments to non-public and state operated schools for providing services required by certain handicapped students from Baltimore City.

Funding is obtained from education revenue, federal and State grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- A net increase of 8 Education Fund positions.
- A net decrease of 64 filled and 46 vacant Other Federal Fund positions due to a reduction in the amount of these funds made available to the City for this program. In addition, a decrease in the amount of budgeted salary/wage savings of \$68,828 is recommended.
- An increase of \$13,362 in Other Special Funds. These monies will primarily be utilized to pay the salary costs associated with the instructional needs of students enrolled in the Chronic Health Impaired Tutorial Program.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>				<u>STAFF-YEARS</u>		
	FISCAL 1987	RECOMMENDED OVER/UNDER			BUDGETED	RECOMMENDED OVER/UNDER	FISCAL 1987
	BUDGETED						
	FISCAL 1986	FISCAL 1987	FISCAL 1986		FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATIO	1,493		1,501	8	1,455.5	1,468.1	12.6
N							
FEDERAL	225		116	109-	220.9	115.7	105.2-
TOTAL		1,718	1,617	101-	1,676.4	1,583.8	92.6-



## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: SPECIAL EDUCATION - INSTRUCTION

CODE: 722

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 36,944,175	\$ 38,357,141	\$ 39,990,846	\$ 41,842,215
2 OTHER PERSONNEL COSTS .....	3,948,997	4,177,951	4,055,575	3,409,595
3 CONTRACTUAL SERVICES .....	406,029	204,485	239,629	208,298
4 MATERIALS AND SUPPLIES .....	761,798	705,138	885,165	857,329
5 EQUIPMENT .....	68,808	94,507	72,635	72,635
7 GRANTS AND SUBSIDIES .....	7,415,073	5,860,000	6,740,000	6,240,000
TOTAL OBJECTS .....	\$ 49,544,880	\$ 49,399,222	\$ 51,983,850	\$ 52,630,072
EXPENDITURES BY ACTIVITY:				
000 SPECIAL EDUCATION - INSTRUCTION .....	\$ 49,544,880	\$ 49,399,222	\$ 51,983,850	\$ 52,630,072
TOTAL ACTIVITIES .....	\$ 49,544,880	\$ 49,399,222	\$ 51,983,850	\$ 52,630,072
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 42,134,496	\$ 42,358,333	\$ 48,595,428	\$ 49,175,046
FEDERAL .....	4,652,245	5,040,889	3,375,060	3,441,664
STATE .....	2,745,587	2,000,000	0	0
OTHER SPECIAL .....	12,552	0	13,362	13,362
TOTAL FUNDS .....	\$ 49,544,880	\$ 49,399,222	\$ 51,983,850	\$ 52,630,072

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: VOCATIONAL SERVICES FOR SPECIAL EDUCATION

CODE: 723

PROGRAM STATEMENT

This program provides for vocational training and experience for exceptional students in the areas of health, home economics and clerical occupations.

Funds are obtained from education revenue and federal grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

The transfer of 7 positions from Education to Other Federal Funds. In addition, a net reduction of 12 vacant Education Fund positions is recommended.

The net abolishment of 4 vacant Other Federal Fund positions.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATION	72	53	19-	70.4	46.9	23.5-
FEDERAL	9	11	2	9.0	11.0	2.0
TOTAL	81	64	17-	79.4	57.9	21.5-

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: VOCATIONAL SERVICES FOR SPECIAL EDUCATION

CODE: 723

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 816,418	\$ 1,860,942	\$ 1,524,898	\$ 1,651,907
2 OTHER PERSONNEL COSTS .....	70,891	81,543	182,364	149,221
3 CONTRACTUAL SERVICES .....	11,045-	16,681	0	0
4 MATERIALS AND SUPPLIES .....	27,071	12,012	9,344	9,344
5 EQUIPMENT .....	2,946	0	9,131	9,131
TOTAL OBJECTS .....	\$ 906,281			
		\$ 1,971,178	\$ 1,725,737	\$ 1,819,603
EXPENDITURES BY ACTIVITY:				
000 VOCATIONAL SERVICES FOR SPECIAL EDUCATION.....	\$ 906,281	\$ 1,971,178	\$ 1,725,737	\$ 1,819,603
TOTAL ACTIVITIES .....	\$ 906,281	\$ 1,971,178	\$ 1,725,737	\$ 1,819,603
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 879,074	\$ 1,864,316	\$ 1,382,402	\$ 1,463,813
FEDERAL .....	27,207	106,862	343,335	355,790
TOTAL FUNDS .....	\$ 906,281	\$ 1,971,178	\$ 1,725,737	\$ 1,819,603

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: ELEMENTARY INSTRUCTIONAL MANAGEMENT

CODE: 724

PROGRAM STATEMENT

This program provides for curriculum development and instructional supervision in City elementary schools. Funding is obtained from education revenue and federal grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

The transfer of 3 Education Fund positions from Program 711, Gifted and Talented, in order to place these positions in their more appropriate functional location. In addition, a net increase of 9 positions is recommended in order to more accurately reflect the current level of staffing for this program.

A net reduction of 2 vacant Other Federal Fund positions.

FUND	PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY						
	----- POSITIONS -----				----- STAFF-YEARS -----		
	FISCAL 1987 BUDGETED FISCAL 1986	FISCAL 1987	RECOMMENDED OVER/UNDER FISCAL 1986		BUDGETED FISCAL 1986	RECOMMENDED OVER/UNDER FISCAL 1987	FISCAL 1987 FISCAL 1986
EDUCATIO N	25		37	12	25.0	37.0	12.0
FEDERAL		19	17	2-	19.0	17.0	2.0-
TOTAL		44	54	10	44.0	54.0	10.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: ELEMENTARY INSTRUCTIONAL MANAGEMENT

CODE: 724

## PROGRAM BUDGET SUMMARY

		FISCAL ACTUAL 1985		BUDGETED FISCAL 1986		REQUESTED FISCAL 1987		RECOMMENDED FISCAL 1987	
EXPENDITURES BY OBJECT:									
1	SALARIES .....	\$	0	\$	1,158,907	\$	1,672,421	\$	1,525,962
2	OTHER PERSONNEL COSTS .....		0		81,386		252,391		141,279
3	CONTRACTUAL SERVICES .....		0		20,590		40,182		24,172
4	MATERIALS AND SUPPLIES .....		0		3,375		17,278		8,867
5	EQUIPMENT .....		0		61		3,724		3,724
<hr/>									
TOTAL OBJECTS .....			0	\$	1,264,319	\$	1,985,996	\$	1,704,004
EXPENDITURES BY ACTIVITY:									
000	ELEMENTARY INSTRUCTIONAL MANAGEMENT .....		0	\$	1,264,319	\$	1,985,996	\$	1,704,004
<hr/>									
TOTAL ACTIVITIES .....			0	\$	1,264,319	\$	1,985,996	\$	1,704,004
EXPENDITURES BY FUND:									
	EDUCATION.....		0	\$	805,465	\$	1,597,389	\$	1,316,867
	FEDERAL .....		0		458,854		388,607		387,137
<hr/>									
TOTAL FUNDS.....		\$	0	\$	1,264,319	\$	1,985,996	\$	1,704,004

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: GENERAL FUND SUPPORT

CODE: 725

PROGRAM STATEMENT

This program provides for interest and principal redemptions relative to bonded school debt, the local government share of funding for the Department of Education and a conditional purchase agreement for the department's new administrative headquarters.

Program Operating Expenditures and Revenues

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL	1985	FISCAL 1986	FISCAL 1987	FISCAL 1981
TOTAL EXPENDITURES <b>(EXCLUDING LOCAL SHARE)</b>	21,487,059	20,446,024	20,603,907	20,603,907
LESS PROGRAM REVENUES:				
<b>SCHOOL BUILDING DEBT SERVICE</b>	5,071,411	3 934,036	3,369,882	3,370,000
NET COST TO CITY	16,415,648	16,511,988	17,234,025	17,233,907

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is the following:

- An increase in total local support to the Department of Education of \$6,771,682.
- A decrease of \$522,373 in Activity 002, Administrative Headquarters-Conditional Purchase. Due to the refinancing of the existing Conditional Purchase Agreement these cost savings will accrue to the City.
- New Activity 003, Computer Hardware-Conditional Purchase. Recommended is \$193,820 to finance the amortization costs associated with the acquisition of 1 mainframe and 2 mini-computer systems for the Department's Educational Data Processing Center.
- New Activity 004, Textbook Supplement. Recommended is \$250,000 to be a City match for a proposed special fund to be established to solicit funds from private sector contributions for the purchase of textbooks as recommended by the Task Force on Textbooks and School Supplies.

## CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: GENERAL FUND SUPPORT

CODE: 725

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES .....	0	\$ 1,800,000	\$ 1,000,000	\$ 1,471,447
7 GRANTS AND SUBSIDIES .....	117,630,890	118,616,601	118,616,601	125,388,283
8 DEBT SERVICE.....	21,508,821	20,446,024	20,603,907	20,603,907
TOTAL OBJECTS .....	\$139,139,711	\$140,862,625	\$140,220,508	\$147,463,637
EXPENDITURES BY ACTIVITY:				
000 DEBT SERVICE.....	\$ 21,508,821	\$ 20,446,024	\$ 21,603,907	\$ 20,603,907
001 LOCAL SHARE.....	117,630,890	118,616,601	118,616,601	125,138,283
002 ADMINISTRATIVE HEADQUARTERS - CONDITIONAL PURCHASE...	0	1,800,000	0	1,277,627
003 COMPUTER HARDWARE CONDITIONAL PURCHASE .....	0	0	0	193,820
004 TEXTBOOK SUPPLEMENT .....	0	0	0	250,000
TOTAL ACTIVITIES .....	\$139,139,711	\$140,862,625	\$140,220,508	\$147,463,637
EXPENDITURES BY FUND:				
GENERAL .....	\$139,139,711	\$140,862,625	\$140,220,508	\$147,463,637
TOTAL FUNDS.....	\$139,139,711	\$140,862,625	\$140,220,508	\$147,463,637

CITY OF BALTIMORE, MARYLAND

AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: ALTERNATIVE EDUCATION

CODE: 726

PROGRAM STATEMENT

This new program will provide for specialized teaching of students who would otherwise not be successful in a conventional, instructional setting. Included are the Harbor City Learning Center, the Laurence G. Paquin and **Francis M.** Wood Schools.

Funding for this program is obtained from education revenue of the City.

Recommended for fiscal 1987 is an Education Fund appropriation of \$1,936,965 and 68 positions, 66 of which are being transferred from Program 708 - General Instruction and Program 709 - Vocational Educational Services,

FUND	<u>PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY</u>					
	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
EDUCATIO						
N	0	68	68	0.0	64.1	64.1
TOTAL	0	68	68	0.0	64.1	64.1



## CITY OF BALTIMORE, MARYLAND

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AGENCY: EDUCATION, DEPARTMENT OF

PROGRAM: ALTERNATIVE EDUCATION

CODE: 726

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 0	\$ 0	\$ 2,597,000	\$ 1,670,508
2 OTHER PERSONNEL COSTS.....	0	0	240,116	239,664
3 CONTRACTUAL SERVICES.....	0	0	2,916	2,916
4 MATERIALS AND SUPPLIES.....	0	0	23,877	23,877
			<hr/>	<hr/>
TOTAL OBJECTS.....	\$ 0	\$ 0	\$ 2,863,909	\$ 1,936,965
EXPENDITURES BY ACTIVITY:				
000 ALTERNATIVE EDUCATION.....	\$ 0	\$ 0	\$ 2,863,909	\$ 1,936,965
			<hr/>	<hr/>
TOTAL ACTIVITIES.....	\$ 0	\$ 0	\$ 2,863,909	\$ 1,936,965
EXPENDITURES BY FUND:				
EDUCATION .....	\$ 0	\$ 0	\$ 2,863,909	\$ 1,936,965
			<hr/>	<hr/>
TOTAL FUNDS .....	\$ 0	\$ 0	\$ 2,863,909	\$ 1,936,965

# **SUPERVISORS OF ELECTIONS**

### **THE BOARD OF SUPERVISORS OF ELECTIONS:**

- makes all rules and regulations for voter registration
- conducts all elections
- establishes the location of individual polling places
- appoints every 2 years a minimum of 4 judges for each election precinct
- maintains voter records
- maintains all voting machines

CITY OF BALTIMORE, MARYLAND

AGENCY: ELECTIONS, SUPERVISORS OF

PROGRAM: **VOTER REGISTRATION** AND CONDUCT OF ELECTIONS

CODE: 180

PROGRAM STATEMENT

The Board of Supervisors of Elections, established by the Public General Laws of Maryland, provides for all elections held in Baltimore City. All necessary and reasonable expenses incurred by the Board, subject to the provisions of State law, are payable by the City.

The Board, appointed by the Governor, has the power to make necessary rules consistent with State law relative to the proper and efficient registration of voters and conduction of elections. Included in the registration procedures is maintenance of three filing systems consisting of precinct binders, a City-wide alphabetical listing and a geographical file listing voters by precinct. Conduction of elections involves the preparation and maintenance of voting machines, preparation of supplies for elections and canvass of votes.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is an increase of \$1,224,562 due primarily to the fact that two elections will be held, the Gubernatorial Primary and General Elections. This represents an increase of two elections from fiscal year 1986 when no elections were held.

The recommended increases primarily consist of:

\$519,436 Election Judges' salaries. \$230,472  
 Temporary and overtime salaries. \$124,000  
 Printing and advertising. \$ 64,000 Postal  
 services.  
 \$ 20,000 Transportation.  
 \$ 75,000 Voting machine preparation. \$  
 85,000 Hauling of voting machines.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	45	45	0	39.0	39.9	0.9
TOTAL	45	45	0	39.0	39.9	0.9

## CITY OF BALTIMORE, MARYLAND

## PROGRAM: VOTER REGISTRATION AND CONDUCT OF ELECTIONS

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 725,311	\$ 561,793	\$ 1,255,200	\$ 1,306,115
2 OTHER PERSONNEL COSTS .....	113,694	142,002	220,759	213,799
3 CONTRACTUAL SERVICES .....	327,973	196,083	543,820	563,831
4 MATERIALS AND SUPPLIES .....	30,260	38,805	49,000	49,000
5 EQUIPMENT .....	370	0	30,500	30,500
	<hr/>		<hr/>	
TOTAL OBJECTS .....	\$ 1,197,608	\$ 938,683	\$ 2,099,282	\$ 2,163,245
EXPENDITURES BY ACTIVITY:				
001 GENERAL ADMINISTRATION .....	\$ 253,172	\$ 338,995	\$ 434,056	\$ 448,563
002 VOTER REGISTRATION .....	511,257	414,979	755,880	782,931
003 CONDUCT OF ELECTIONS .....	433,179	184,709	909,346	931,751
	<hr/>		<hr/>	
TOTAL ACTIVITIES .....	\$ 1,197,608	\$ 938,683	\$ 2,099,282	\$ 2,163,245
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,197,608	\$ 938,683	\$ 2,099,282	\$ 2,163,245
	<hr/>		<hr/>	
TOTAL FUNDS .....	\$ 1,197,608	\$ 938,683	\$ 2,099,282	\$ 2,163,245

# **EMPLOYEES' RETIREMENT SYSTEMS**

## THE BOARDS OF TRUSTEES OF EMPLOYEES' RETIREMENT SYSTEMS:

- administer and manage the respective retirement systems in the City for the general purpose of providing retirement allowances and death benefits
- maintain individual files of both active and retired members

CITY OF BALTIMORE, MARYLAND

AGENCY: EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF TRUSTEES OF

PROGRAM: ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEMS

CODE: 152

PROGRAM STATEMENT

The Boards of Trustees of the Employees' Retirement System, the Fire and Police Employees' Retirement System, and the Elected Officials' Retirement System were created by City ordinance to administer and manage the respective systems for the general purpose of providing retirement allowances and death benefits. Responsibility for each system is vested in a separate Board of Trustees which establishes rules and regulations necessary to carry out the provisions of Article 22 of the City Code.

This program provides for the accounting of a money management system with over \$900 million in assets and the maintenance of individual files for over 20,000 active members and 8,500 retired members.

Funding for the administration of the Employees' Retirement Systems is provided by earnings on the investments of the Board of Trustees of the Employees' Retirement Systems.

The General funds appropriated for Accidental Death Benefits represent employer contributions to the Fire and Police Employees' Retirement System for the payment of unfunded (non-actuarially calculated) line-of-duty death benefits.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
OTHER SPECIAL	25	25	0	24.7	24.7	0.0
TOTAL	25	25	0	24.7	24.7	0.0



## CITY OF BALTIMORE, MARYLAND

AGENCY: EMPLOYEES RETIREMENT SYSTEMS, BOARDS OF TRUSTEES

PROGRAM: *ADMINISTRATION*, EMPLOYEES RETIREMENT SYSTEMS

CODE: 152

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 470,515	\$ 522,310	\$ 515,513	\$ 538,622
2 OTHER PERSONNEL COSTS .....	102,264	124,424	119,010	121,820
3 CONTRACTUAL SERVICES .....	310,527	317,242	339,740	339,740
4 MATERIALS AND SUPPLIES .....	17,233	14,650	16,850	16,850
5 EQUIPMENT .....	124,458	0	0	0
7 GRANTS AND SUBSIDIES .....	430,000	430,000	460,000	430,000
	\$	\$	\$	
TOTAL OBJECTS .....	1,454,997	1,408,626	1,451,113	1,447,032
EXPENDITURES BY <b>ACTIVITY</b> :				
001 ADMINISTRATION .....	\$ 1,024,997	\$ 978,626	\$ 991,113	\$ 1,017,032
002 ACCIDENTAL DEATH BENEFITS .....	430,000	430,000	460,000	430,000
	\$	\$	\$	
TOTAL ACTIVITIES .....	1,454,997	1,408,626	1,451,113	1,447,032
EXPENDITURES BY FUND:				
GENERAL .....	\$ 430,000	\$ 430,000	\$ 460,000	\$ 430,000
OTHER SPECIAL .....	1,024,997	978,626	991,113	1,017,032
	\$	\$	\$	
TOTAL FUNDS .....	1,454,997	1,408,626	1,451,113	1,447,032

**DEPARTMENT  
OF  
FINANCE**

## **THE DEPARTMENT OF FINANCE:**

- manages the City's fiscal activities through the Director. The Director is responsible for overseeing the following Bureaus:
  - Accounting Operations
  - Budget and Management Research
  - Management Information Systems
  - Payroll and Disbursements
  - Purchases
  - Treasury Management
- The Director also:
  - administers the department
  - develops and implements fiscal policy
  - is chief fiscal officer and financial advisor to the Mayor and Board of Estimates

CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

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AGENCY STATEMENT

The Department of Finance was created by City Charter for the purposes of preparing the preliminary operating budget, making recommendations relative to the capital budget and improvement program, ensuring compliance with the Ordinance of Estimates, making or supervising all disbursements, supervising and controlling the bookkeeping of all municipal agencies, collecting all monies due to the City, maintaining lien records and procuring or approving the procurement of all materials, supplies and equipment.

The Director of Finance, appointed by the Mayor and confirmed by the City Council, is responsible for the performance of duties and exercise of powers set forth for the Department in the Charter and in various City ordinances.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is a reduction of \$127,000 in Federal Revenue Sharing Funds due to the anticipated elimination of this program in the federal budget for the upcoming fiscal year.

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986
GENERAL	679	693	14	650.4	669.3	18.9
INTERNAL SERVICE	60	61	1	60.0	61.0	1.0
TOTAL	739	754	15	710.4	730.3	19.9

## CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 13,648,184	\$ 15,481,458	\$ 15,614,191	\$ 16,855,793
2 OTHER PERSONNEL COSTS .....	2,862,194	3,412,733	3,331,889	3,641,551
3 CONTRACTUAL SERVICES .....	5,445,633	5,532,254	5,756,713	7,239,838
4 MATERIALS AND SUPPLIES .....	988,673	1,132,002	1,201,754	1,165,225
5 EQUIPMENT .....	248,046	135,778	183,250	109,365
0 TRANSFERS .....	6,642,692-	7,751,528-	8,237,699-	9,678,910-
TOTAL OBJECTS .....	\$ 16,550,038	\$ 17,942,697	17,850,101	\$ 19,332,862
EXPENDITURES BY PROGRAM:				
140 ADMINISTRATIVE DIRECTION AND CONTROL .....	\$ 304,403	\$ 333,370	\$ 333,370	\$ 372,677
141 BUDGET AND MANAGEMENT RESEARCH .....	1,319,110	1,520,965	1,498,965	1,556,176
142 ACCOUNTING SYSTEMS AND OPERATIONS .....	1,711,196	1,832,683	1,834,219	2,029,863
144 PURCHASING .....	6,020,932	6,429,226	6,462,094	6,610,807
145 RISK MANAGEMENT SERVICES .....	0	0	0	184,246
147 MANAGEMENT INFORMATION SERVICES .....	3,726,798	4,230,864	4,147,864	4,704,038
150 TREASURY MANAGEMENT .....	1,766,658	1,719,831	1,719,831	1,885,754
151 CENTRAL PAYROLL AND DISBURSEMENTS .....	1,700,941	1,875,758	1,853,758	1,989,301
TOTAL PROGRAMS .....	\$ 16,550,038	\$ 17,942,697	17,850,101	\$ 19,332,862
EXPENDITURES BY FUND:				
GENERAL .....	\$ 14,352,978	\$ 15,597,526	\$ 15,597,526	\$ 17,041,708
FEDERAL REVENUE SHARING .....	132,018	127,000	0	0
INTERNAL SERVICE .....	2,065,042	2,218,171	2,252,575	2,291,154
TOTAL FUNDS .....	\$ 16,550,038	\$ 17,942,697	17,850,101	\$ 19,332,862

CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

CODE: 140

PROGRAM STATEMENT

This program encompasses executive direction and general supervision of the Department of Finance. The Director is charged with performing the duties and exercising the powers imposed by the City Charter and various City ordinances.

As Chief Fiscal Officer of the City, the Director of Finance is financial advisor to the Mayor and the Board of Estimates. In this capacity, the Director is instrumental in developing and **implementing** a fiscal policy that is responsive to budgetary constraints, the needs of local residents, and the orderly growth of the City. In addition, the Director is special advisor and spokesman on behalf of the City administration. He serves on numerous City boards and committees and represents the City as requested in negotiations with other governments and public groups.

FUND

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987 BUDGETED	RECOMMENDED	OVER/UNDER	FISCAL 1987 BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	8	8	0	7.2	8.0	0.8
TOTAL	8	8	0	7.2	8.0	0.8

## CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

CODE: 140

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 235,600	\$ 266,411	\$ 266,083	\$ 304,062
2 OTHER PERSONNEL COSTS .....	35,722	46,697	47,025	48,353
3 CONTRACTUAL SERVICES .....	29,261	17,612	17,612	17,612
4 MATERIALS AND SUPPLIES .....	2,049	2,650	2,650	2,650
5 EQUIPMENT .....	1,771	0	0	0
<hr/>				
TOTAL OBJECTS .....	\$ 304,403	\$ 333,370	\$ 333,370	\$ 372,677
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE DIRECTION AND CONTROL .....	\$ 304,403	\$ 333,370	\$ 333,370	\$ 372,677
<hr/>				
TOTAL ACTIVITIES .....	\$ 304,403	\$ 333,370	\$ 333,370	\$ 372,677
EXPENDITURES BY FUND:				
GENERAL .....	\$ 304,403	\$ 333,370	\$ 333,370	\$ 372,677
<hr/>				
TOTAL FUNDS .....	\$ 304,403	\$ 333,370	\$ 333,370	\$ 372,677

CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: BUDGET AND MANAGEMENT RESEARCH

CODE: 141

PROGRAM STATEMENT

This program provides for preparation of the preliminary operating budget for consideration by the Board of Estimates; assistance to the Board of Estimates in formulation of the proposed Ordinance of Estimates; review of the capital improvement program and budget; survey of operations of municipal agencies in order to obtain information upon which to base recommendations to the Board of Estimates and to the Mayor on measures which might be taken to improve the organization, administration, and operation of the City government; preparation and publication of the City's Administrative Manual; and research and liaison with the State and federal governments to keep informed of fiscal impacts of legislation on the City.

Also provided for are the opening and processing of bids solicited by the City for materials, supplies, equipment, and services which do not require the formal bidding procedures as set forth in the City Charter.

Funds for this program are obtained primarily from general revenue of the City, reimbursements from other City agencies for the costs of using the document copier operated through this program and from charges made under the City-wide cost allocation plan.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987					FISCAL 1987
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	40	38	2-	36.0	34.9	1.1-
TOTAL	40	38	2-	36.0	34.9	1.1-



## CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: BUDGET AND MANAGEMENT RESEARCH

CODE: 141

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 1,148,180	\$ 1,264,419	\$ 1,242,159	\$ 1,281,080
2 OTHER PERSONNEL COSTS .....	193,770	260,309	253,806	264,471
3 CONTRACTUAL SERVICES .....	133,388	194,352	176,975	198,975
4 MATERIALS AND SUPPLIES .....	30,839	30,385	40,025	40,150
5 EQUIPMENT .....	26,897	0	14,500	0
0 TRANSFERS .....	213,964-	228,500-	228,500-	228,500-
TOTAL OBJECTS.....	\$ 1,319,110	\$ 1,520,965	\$ 1,498,965	\$ 1,556,176
EXPENDITURES BY ACTIVITY:				
001 BUDGET AND MANAGEMENT RESEARCH .....	\$ 1,293,869	\$ 1,493,764	\$ 1,471,922	\$ 1,527,825
002 BID PROCESSING .....	25,241	27,201	27,043	28,245
TOTAL ACTIVITIES.....	\$ 1,319,110	\$ 1,520,965	\$ 1,498,965	\$ 1,556,176
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,297,008	\$ 1,498,866	\$ 1,498,866	\$ 1,556,176
FEDERAL REVENUE SHARING.....	22,018	22,000	0	0
TOTAL FUNDS.....	\$ 1,319,110	\$ 1,520,965	\$ 1,498,965	\$ 1,556,176

CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: ACCOUNTING SYSTEMS AND OPERATIONS

CODE: 142

PROGRAM STATEMENT

This program provides for the activities assigned to the Department of Finance relative to provisions of the City Charter which state that "The Department of Finance shall have general supervision and control of all accounting and bookkeeping of all municipal agencies and shall maintain a complete and modern system of accounting which will at all times reflect the financial condition of the City."

A complete and modern system of accounting and control is maintained over all accounting and bookkeeping of all municipal agencies. Cost accounting records for agencies in which such records are practicable are maintained and records of all property owned by the City, including perpetual inventory records itemizing materials and supplies carried in stores, are kept. In addition, a complete accounting record of all Capital Projects is maintained. General financial statements are prepared monthly, and a complete statement of the municipal income and expenses, as well as the City's assets and liabilities, is prepared annually.

Funds for this program are normally obtained from general revenue of the City; however, the appropriation required is reduced by reimbursements primarily from other City agencies for certain services rendered and from charges made under the City-wide cost allocation plan.

FUND

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	<u>POSITIONS</u>			<u>STAFF-YEARS</u>			
	FISCAL 1987 BUDGETED	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	<b>OVER/UNDER</b> FISCAL 1986	
GENERAL	71		70	1-	71.0	70.0	1.0-
INTERNAL SERVICE		<b>4</b>	<b>4</b>	0	4.0	4.0	0.0
TOTAL		75	74	1-	75.0	74.0	1.0-

## CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: ACCOUNTING SYSTEMS AND OPERATIONS

CODE: 142

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 1,585,526	\$ 1,840,550	\$ 1,832,325	\$ 1,907,070
2 OTHER PERSONNEL COSTS.....	307,124	361,645	357,294	376,372
3 CONTRACTUAL SERVICES.....	310,608	319,863	354,369	365,265
4 MATERIALS AND SUPPLIES.....	12,738	13,525	13,825	13,525
5 EQUIPMENT.....	26,835	0	0	0
0 TRANSFERS.....	531,635-	702,900-	723,620-	632,369-
	\$	\$	\$	
TOTAL OBJECTS.....	1,711,196	1,832,683	1,834,219	2,029,863
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND SUPERVISION.....	\$ 235,748	\$ 267,262	\$ 297,329	\$ 321,195
002 GENERAL ACCOUNTING AND FINANCIAL REPORTING .....	0	547,933	514,647	660,732
003 ACCOUNTING SYSTEMS AND OPERATIONS.....	0	914,442	917,661	939,808
004 GENERAL AND CAPITAL ACCOUNTING .....	615,983	0	0	0
005 GRANT ACCOUNTING.....	426,903	0	0	0
006 ACCOUNTING SYSTEMS AND COST ANALYSIS .....	318,921	0	0	0
042 GENERAL ACCOUNTING - CENTRAL GARAGE .....	113,641	103,046	104,582	108,128
	\$	\$	\$	
TOTAL ACTIVITIES.....	1,711,196	1,832,683	1,834,219	2,029,863
EXPENDITURES BY FUND:				
GENERAL.....	\$ 1,587,555	\$ 1,730,623	\$ 1,720,623	\$ 1,821,173
INTERNAL SERVICE.....	113,641	103,046	104,582	108,128
	\$	\$	\$	
TOTAL FUNDS.....	1,711,196	1,832,683	1,834,219	2,029,863

CITY OF BALTIMORE, MARYLAND

PROGRAM STATEMENT

This new program will provide for the servicing of loans, guarantees, conditional purchase agreements and other financial transactions previously executed by the Trustees for Loans and Guarantees as well as for the operation and maintenance of eighteen off-street parking lots and for the continued coordination of construction for three major buildings.

The costs of this program will be reimbursed by the Board of Finance from income generated by mortgage repayments, interest income from invested reserve funds, and net income from the operation of parking lots.

Recommended for fiscal 1987 is 11 positions totalling \$228,683.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUN)	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987 BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENCED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	0	11	11	0.0	11.0	11.0
TOTAL	0	11	11	0.0	11.0	11.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: LOAN AND GUARANTEE SERVICES

CODE: 143

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 0	\$ 0	\$ 0 S	359,582
2 OTHER PERSONNEL COSTS .....	0	0	0	101,865
3 CONTRACTUAL SERVICES .....	0	0	0	1,531,165
4 MATERIALS AND SUPPLIES .....	0	0	0	11,500
5 EQUIPMENT .....	0	0	0	5,000
0 TRANSFERS .....	0	0	0	2,009,112-
<hr/>				
TOTAL OBJECTS .....	0 \$	0 S	0 S	0
EXPENDITURES BY ACTIVITY:				
<hr/>				
TOTAL ACTIVITIES .....	0 \$	0 \$	0 S	0
EXPENDITURES BY FUND:				
<hr/>				
TOTAL FUNDS .....	S 0 S	0 \$	0 S	0

CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: PURCHASES

CODE: 144

PROGRAM STATEMENT

This program provides for the procurement of materials, supplies, equipment and services for all municipal agencies exclusive of new construction, certain professional services and copyrighted educational publications. Primarily involved are consolidating requirements, preparing specifications and contracts, soliciting and evaluating bids, making awards, issuing purchase orders, resolving contract performance problems and maintaining necessary records.

This program also provides for receiving, storing and distributing some 15,000 stock items including food, hardware, stationery, clothing, medical supplies, auto parts and heating oil to requesting municipal **agencies**. **Eight major** warehouses and two automotive parts issue locations are maintained as well as the operation of a high-speed printing service and quick copy center and the production of standard forms for use by municipal agencies.

Funds for this program are appropriated from general City revenue; however, the amount required is reduced by credit transfers from other City agencies. Activities 003, 006, and 009 operate as internal service funds.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following:

- The creation of new Activity 002, Salvage Depot. Involved is the transfer of 1 position and \$30,288 in General Fund appropriations from Department of Housing and Community Development Program 570 - Preservation of Historic Places. The recommended transfer will more appropriately integrate the sale of scrap materials presently sold at the Salvage Depot with the surplus property disposal program currently administered by the Bureau of Purchases.
- In order to provide improved accountability for the operations of Activity 003, Non-Contract Fuel Distribution, this activity will be budgeted as General Funds for the upcoming fiscal year. All costs associated with this activity will be reimbursed from user City agencies. Involved is the transfer of 4 positions and \$72,116.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	TOTAL	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
		FISCAL 1987 BUDGETED	RECOMMENDED	OVER/UNDER FISCAL 1986	FISCAL 1987 BUDGETED	RECOMMENDED	OVER/UNDER FISCAL 1986
GENERAL	194		199	5	183.6	189.4	5.8
INTERNAL SERVICE	56		53	3-	56.0	53.0	3.0-
	250		252	2	239.6	242.4	2.8

## CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: PURCHASING

CODE: 144

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 4,195,332	\$ 4,753,432	\$ 4,726,139	\$ 5,040,248
2 OTHER PERSONNEL COSTS .....	963,350	1,116,311	1,034,611	1,141,252
3 CONTRACTUAL SERVICES .....	1,002,764	1,190,538	1,158,168	1,177,264
4 MATERIALS AND SUPPLIES .....	473,588	508,567	567,904	517,350
5 EQUIPMENT .....	149,715	110,315	125,524	73,139
0 TRANSFERS .....	763,817-	1,249,937-	1,150,252-	1,338.446-
	\$	\$		
TOTAL OBJECTS .....	6,020,932	6,429.226	\$ 6,462,094	\$ 6,610.807
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION .....	\$ 159,060	\$ 159,778	\$ 148,243	\$ 156,228
002 SALVAGE DEPOT .....		0	0	30,288
003 NON-CONTRACT FUEL DISTRIBUTION .....	164,062	169,788	154,275	0
004 ACTION PLAN SWIFT II .....	6,898	11,949	7,846	11,949
005 PROCUREMENT AND MANAGEMENT ANALYSIS .....	88,017	129,216	114,071	129,884
006 WAREHOUSING AUTOMOTIVE PARTS .....	562,476	585,954	593,509	639.397
007 PURCHASING .....	899,592	1,006,483	501,065	1,089,751
008 MATERIALS CONTROL .....	2,412,509	2,440,250	2,608,610	2,619,119
009 REPRODUCTION AND PRINTING .....	1,224,881	1,359,383	1,400,209	1,359,383
010 FINANCIAL AND INVENTORY MANAGEMENT .....	502,532	566,425	934,266	574,808
	\$	\$	\$	\$
TOTAL ACTIVITIES .....	\$ 6,020,932	\$ 6,429,226	\$ 6,462,094	\$ 6,610,807
EXPENDITURES BY FUND:				
GENERAL .....	\$ 4,069,531	\$ 4,314,101	\$ 4,314,101	\$ 4,612,027
INTERNAL SERVICE .....	1,951,401	2,115,125	2,147,993	1,998,780
	\$	\$	\$	\$
TOTAL FUNDS .....	\$ 6,020,932	\$ 6,429,226	\$ 6,462,094	\$ 6,610,807

CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: RISK MANAGEMENT \_\_\_\_\_ SERVICES

CODE: 145

PROGRAM STATEMENT

This new program is being recommended for fiscal 1987 to provide for an Office of Risk Management that was created by a resolution approved by the Board of Estimates dated April 9, 1986. This Office, under a Risk Management Officer appointed by the Mayor, shall coordinate all City risk management programs relative to self-insurance and commercial insurance specifications.

Generally, this program will consist of: the development and use of information systems for claims management; risk control; premium and loss allocations; exposure forecasting on property, crime, automobile and tort liability, workmen's compensation; and will be responsible for the analysis, coordination, and management of self-insurance and commercial insurance programs.

The costs for this program will be reimbursed from user City agencies.

Recommended for fiscal 1987 is 4 positions and \$184,246 in Internal Service Funds.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUN)	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987	BUDGETED	RECOMMENDED	FISCAL 1987
			OVER/UNDER			OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
INTERNAL SERVICE	0	4	4	0.0	4.0	4.0
TOTAL	0	4	4	0.0	4.0	4.0



## CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

CODE: 145

PROGRAM: RISK MANAGEMENT SERVICES

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1985	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 0	\$ 0	\$ 0	\$ 154,219
2 OTHER PERSONNEL COSTS .....	0	0	0	27,527
3 CONTRACTUAL SERVICES .....	0	0	0	2,500
<hr/>				
TOTAL OBJECTS .....	0	\$ 0	\$ 0	\$ 184,246
EXPENDITURES BY ACTIVITY:				
5 001 OFFICE OF RISK MANAGEMENT .....	0	\$ 0	\$ 0	\$ 184,246
<hr/>				
TOTAL ACTIVITIES .....	\$ 0	\$ 0	\$ 0	\$ 184,246
EXPENDITURES BY FUND:				
INTERNAL SERVICE .....	0	\$ 0	\$ 0	\$ 184,246
<hr/>				
TOTAL FUNDS .....	\$ 0	\$ 0	\$ 0	\$ 184,246

CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: MANAGEMENT INFORMATION SYSTEMS

CODE: 147

PROGRAM STATEMENT

This program provides for centralized data processing services to all municipal agencies. These services primarily consist of computerized accounting and payroll operations, data base development, and related applications and special reports.

Accomplishment of the program objective takes place through the development of detailed systems and computer programs, reduction of original source data to a medium suitable for computer processing, and the operation of computers and other data processing equipment needed to produce information in the format required by user agencies.

Funds for this program are obtained from general revenue of the City; however, the appropriation required is reduced by reimbursement for various services rendered to other City agencies and to the State as well as by the amounts received under the City-wide cost allocation plan.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	134	135	1	126.7	128.6	1.9
TOTAL	134	135	1	126.7	128.6	1.9

## CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE. DEPARTMENT OF

PROGRAM: MANAGEMENT INFORMATION SERVICES

CODE: '147

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,682,730	\$ 3,155,285	\$ 3,242,852	\$ 3,388,534
2 OTHER PERSONNEL COSTS .....	548,665	651,327	666,883	685,922
3 CONTRACTUAL SERVICES .....	2,707,107	2,649,624	2,816,755	2,724,654
4 MATERIALS AND SUPPLIES .....	255,200	317,200	317,200	317,200
5 EQUIPMENT .....	7,361	0	0	0
0 TRANSFERS .....	2,474,265-	2,542,572-	2,895,826-	2,412,272-
	\$	\$		
TOTAL OBJECTS.....	3,726,798	4,230,864	\$ 4,147,864	\$ 4,704,038
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION .....	\$ 745,033	\$ 867,293	\$ 958,109	\$ 975,371
002 PROGRAMMING AND SYSTEMS .....	173,573	483,078	485,334	510,011
003 PREPARATION OF SOURCE DATA .....	743,930	774,323	735,916	755,542
004 DATA PROCESSING .....	828,983	677,133	455,075	879,876
005 SYSTEMS ANALYSIS .....	786,514	923,577	994,457	1,040,625
006 DATA CONTROL .....	448,765	505,460	518,973	542,613
	\$	\$	\$	
TOTAL ACTIVITIES .....	3,726,798	4,230,864	4,147,864	\$ 4,704,038
EXPENDITURES BY FUND:				
GENERAL.....	\$ 3,726,798	\$ 4,230,864	\$ 4,147,864	\$ 4,704,038
FEDERAL REVENUE SHARING .....	88,000	83,000	80	0
	\$	\$	\$	\$
TOTAL FUNDS.....	3,726,798	4,230,864	4,147,864	4,704,038

CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: TREASURY MANAGEMENT

CODE: 150

PROGRAM STATEMENT

This program provides for the maintenance of banking services for the City, management of the City's debt, and collection of monies due the City as well as monies due the State of Maryland for taxes in real and personal property in the City.

Included in this program are: deposit of the City's receipts, disbursement of the City's cash, investment of rash funds not immediately needed for daily operations, custody and safekeeping of all securities belonging to the City and its agencies, and transfer of ownership of the City bonds owned by the public together with the maintenance of records to reflect such ownership. Certificates of indebtedness are issued pursuant to authority of the Board of Finance. In addition to the collection of monies, are the issuance of licenses, permits, and lien certificates; administration of the utility, fuel oil, parking lot, and hotel taxes; and carrying out tax sales and other actions for non-payment of taxes.

Also included in this program are several functions which derive from specific ordinance or by custom including custody of the City seal and affixing it to official documents; indexing, distributing, and advertising ordinances; and issuance of certified copies of ordinances.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	141	139	2-	135.9	134.4	1.5-
TOTAL	141	139	2-	135.9	134.4	1.5-

## CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: TREASURY MANAGEMENT

CODE: 150

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 2,299,003	\$ 2,528,245	\$ 2,546,861	\$ 2,607,539
2 OTHER PERSONNEL COSTS.....	470,190	565,453	546,261	578,736
3 CONTRACTUAL SERVICES.....	914,408	771,359	779,785	772,377
4 MATERIALS AND SUPPLIES.....	153,281	150,125	152,900	153,300
5 EQUIPMENT.....	38,999	20,663	11,926	11,926
0 TRANSFERS.....	2,109,223-	2,316,014-	2,317,902-	2,238,124-
		\$	\$	
TOTAL OBJECTS .....	\$ 1,766,858	1,719,831	1,719,831	\$ 1,885,754
EXPENDITURES BY ACTIVITY:				
001 TREASURY MANAGEMENT.....	\$ 505,568	\$ 445,203	\$ 445,203	\$ 409,599
003 GENERAL COLLECTIONS.....	1,035,378	1,274,628	1,274,128	1,476,155
004 PARKING FINE COLLECTIONS.....	225,712	0	500	0
		\$	\$	\$
TOTAL ACTIVITIES .....	\$ 1,766,658	1,719,831	1,719,831	1,885,754
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,766,658	\$ 1,719,831	\$ 1,719,831	\$ 1,885,754
TOTAL FUNDS .....	\$ 1,766,658	\$ 1,719,831	\$ 1,719,831	\$ 1,885,754

CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: CENTRAL PAYROLL AND DISBURSEMENTS

CODE: 151

PROGRAM STATEMENT

This program provides for the carrying out of duties assigned to the Department of Finance relative to disbursements. Included are the preparation and payment of salaries and wages of: all officers and employees of the City, employee pensions, claims against the City under the Workmen's Compensation Act and all municipal debts.

Funds for this program are normally obtained from general revenue of the City; however, the appropriation required is reduced by reimbursements primarily from charges made under the City-wide cost allocation plan.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	91	93	2	90.0	93.0	3.0
TOTAL	91	93	2	90.0	93.0	3.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: FINANCE, DEPARTMENT OF

PROGRAM: CENTRAL PAYROLL AND DISBURSEMENTS

CODE: 151

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,501,813	\$ 1,673,116	\$ 1,757,749	\$ 1,813,459
2 OTHER PERSONNEL COSTS.....	343,373	410,991	426,009	417,053
3 CONTRACTUAL SERVICES.....	348,097	388,906	453,049	450,026
4 MATERIALS AND SUPPLIES .....	60,978	109,550	107,250	109,550
5 EQUIPMENT .....	3,532-	4,800	31,300	19,300
0 TRANSFERS .....	549,788-	711,605-	921,599-	820,087-
TOTAL OBJECTS.....	\$ 1,700,941	\$ 1,875,758	\$ 1,853,758	\$ 1,989,301
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION .....	\$ 372,026	\$ 412,496	\$ 406,931	\$ 507,637
002 PAYROLL PREPARATION.....	709,584	792,841	773,836	769,836
003 DISBURSEMENTS .....	619,331	670,421	672,991	711,828
TOTAL ACTIVITIES.....	\$ 1,700,941	\$ 1,875,758	\$ 1,853,758	\$ 1,989,301
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,678,941	\$ 1,853,758	\$ 1,853,758	\$ 1,989,301
FEDERAL REVENUE SHARING .....	22,000	22,000	0	0
TOTAL FUNDS .....	\$ 1,700,941	\$ 1,875,758	\$ 1,853,758	\$ 1,989,301

**FIRE**

**DEPARTMENT**



## **THE FIRE DEPARTMENT:**

- provides fire protection
- provides ambulance services
- trains new recruits; provides refresher and advanced training for other employees
- installs, maintains, and repairs the City fire alarm system as well as the fire communications system

CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE DEPARTMENT

AGENCY STATEMENT

The Fire Department, created by City Charter, protects the people and property of the City against fires.

A Board of Fire Commissioners, appointed by the Mayor, controls, regulates and supervises personnel and properties of the Department and performs duties as may be required by City ordinances. Appointed by the Fire Commissioners, the Chief of the Fire Department is responsible for enforcing the provisions of the Fire Code of Baltimore City. Under said Board, the Chief has command over all other persons present at fires and shall take all proper measures for **extinguishing** fires and for the protection of property, preservation of order and observance of law.

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	0	2,117	2,117	1,607.7	2,019.2	411.5
FEDERAL REVENUE SHARING	2,165	0	2,165-	454.4	0.0	454.4-
TOTAL	2,165	2,117	48-	2,062.1	2,019.2	42.9-

## CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE, DEPARTMENT OF
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## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 48,675.026	\$ 53,100,383	\$ 51,068,796	\$ 54,620.971
2 OTHER PERSONNEL COSTS .....	13,610,299	16,916,534	17,001,991	14,996,721
3 CONTRACTUAL SERVICES .....	2,476,501	2,839,496	2,899,662	3,900,680
4 MATERIALS AND SUPPLIES .....	1,572,347	1,509,950	1,540,350	1,632,300
5 EQUIPMENT .....	494.185	695,923	1,045,923	1,035,000
8 DEBT SERVICE .....	1,039.231	1,010,425	987,950	987,950
9 CAPITAL IMPROVEMENTS .....	43	0	0	0
0 TRANSFERS .....	36,892-	52,000-	40,000-	37,000-
<hr/>				
TOTAL OBJECTS .....	\$ 67.830,740	\$ 76,020,711	\$ 74,504,672	\$ 77,136.622
EXPENDITURES BY PROGRAM:				
210 ADMINISTRATIVE DIRECTION AND CONTROL .....	\$ 2,829,537	\$ 2,810,459	\$ 2,797,199	\$ 2,805,144
211 TRAINING .....	516,507	493,707	485,137	527,031
212 FIRE SUPPRESSION .....	52.606,106	60,754,808	59,133,408	61,268,304
213 FIRE PREVENTION .....	1,554,718	1,739,493	1,591,143	1,649,282
215 FIRE ALARM AND COMMUNICATIONS .....	2,166,327	2,373,021	2,407,898	2,498,656
217 EQUIPMENT MAINTENANCE .....	1,810.219	1,562,711	1,650,436	1,748,523
219 NON-ACTUARIAL RETIREMENT BENEFITS .....	1,654,826	1,697,000	1,697,000	1,700,000
319 AMBULANCE SERVICE .....	4,692,500	4,589,512	4,742,451	4,939,682
<hr/>				
TOTAL PROGRAMS .....	\$ 67,830,740	\$ 76,020,711	\$ 74,504,672	\$ 77,136,622
EXPENDITURES BY FUND:				
GENERAL .....	\$ 52,036,071	\$ 60,268,583	\$ 73,958,749	\$ 76,601,622
FEDERAL REVENUE SHARING .....	15,774,118	15,081,205	0	0
FEDERAL .....	4,845	0	0	0
STATE .....	15,706	670,923	545,923	535,000
<hr/>				
TOTAL FUNDS .....	\$ 67,830,740	\$ 76,020,711	\$ 74,504,672	\$ 77,136,622

CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE DEPARTMENT

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

CODE: 210

PROGRAM STATEMENT

This program provides for the executive direction and administration necessary for operating the Fire Department. In addition to fiscal control, community relations, general office services, maintenance of the headquarters building and medical treatment of line-of-duty injuries and preventive medicine, this program provides for the debt service associated with the major renovation and construction of fire facilities.

The activities serve as follows:

Administrative Direction and Control: Administrative direction and policy control provided by the Board of Fire Commissioners and Chief of Fire Department originate within this activity as does the command structure and routine managerial control.

Medical Services: Care and treatment of injuries and illnesses, duty related or otherwise, are provided by the medical staff with the primary purpose of maintaining adequate staff in emergency units. Preventive medicine and other therapy are provided routinely.

Building Maintenance: Essentially covers the operation of headquarters, the maintenance needs of all fire stations, repair shops and the fire academy.

General Office Services: The day-to-day business routines required both internally and externally are generated within this activity. Matters relating to accounting, payroll, procurement, records systems, etc., are part of the normal operation of the activity.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	0	32	32	0.0	32.0	32.0
FEDERAL REVENUE SHARING	32	0	32-	31.3	0.0	31.3-
TOTAL	32	32	0	31.3	32.0	0.7

## CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

CODE: 210

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 810,305	\$ 829,673	\$ 839,894	\$ 901,300
2 OTHER PERSONNEL COSTS.....	162,432	215,936	214,764	211,994
3 CONTRACTUAL SERVICES.....	624,385	574,275	574,441	518,200
4 MATERIALS AND SUPPLIES.....	190,783	180,150	180,150	185,700
5 EQUIPMENT.....	2,875	0	0	0
8 DEBT SERVICE.....	1,039,231	1,010,425	987,950	987,950
0 TRANSFERS.....	474-	0	0	0
TOTAL OBJECTS .....	\$ 2,829,537	\$ 2,810,459	\$ 2,797,199	\$ 2,805,144
EXPENDITURES BY ACTIVITY:				
001 DEPARTMENT ADMINISTRATION.....	\$ 720,388	\$ 832,273	\$ 832,066	\$ 640,613
002 MEDICAL SERVICES.....	223,534	225,242	231,108	240,334
003 BUILDING MAINTENANCE.....	319,484	188,560	188,131	354,263
004 OFFICE SERVICES.....	526,900	553,959	557,944	581,984
005 DEBT SERVICE.....	1,039,231	1,010,425	987,950	987,950
TOTAL ACTIVITIES .....	\$ 2,829,537	\$ 2,810,459	\$ 2,797,199	\$ 2,805,144
EXPENDITURES BY FUND:				
GENERAL .....	5 1,039,231	5 1,010,425	5 2,797,199	5 2,805,144
FEDERAL REVENUE SHARING .....	1,790,306	1,800,034	0	0
TOTAL FUNDS .....	\$ 2,829,537	\$ 2,810,459	\$ 2,797,199	\$ 2,805,144

CITY OF BALTIMORE, MARYLAND

PROGRAM STATEMENT

This program provides for basic fire fighting training for recruits and refresher and advanced training for all other elements of the force. Training is also provided for Industrial Fire Brigades and the Civil Defense Auxiliary.

Training concepts are developed into training programs. Basic training is provided to all newly appointed fire service personnel and a brief orientation program is provided to medically certified appointees who enter a dedicated career program as paramedics. An important aspect of the training program is the Officer Candidate School which allows volunteer members to prepare for Civil Service Commission promotions.

Retraining of personnel is continuous. Refresher courses in a variety of fire service related programs are presented in a rotating pattern so that all members are kept apprised of the latest developments in the fields of rescue, fire fighting and emergency medical services. Specialized groups such as the High Rise Emergency Evacuation Team and the Hazardous Materials Task Force are constantly trained and given the opportunity to rehearse these particularly dangerous and demanding chores.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	0	12	12	0.0	12.0	12.0
FEDERAL REVENUE SHARING	12	0	12-	12.0	0.0	12.0-
TOTAL	12	12	0	12.0	12.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE, DEPARTMENT OF

PROGRAM: TRAINING

CODE: 211

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 392,645	\$ 366,416	\$ 364,432	\$ 390,478
2 OTHER PERSONNEL COSTS .....	84,685	103,341	96,755	90,753
3 CONTRACTUAL SERVICES .....	20,574	20,550	20,550	22,100
4 MATERIALS AND SUPPLIES .....	18,603	3,400	3,400	23,700
<hr/>				
TOTAL OBJECTS .....	\$ 516,507	\$ 493,707	\$ 485,137	\$ 527,031
 EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION OF TRAINING .....	\$ 516,507	\$ 493,707	\$ 485,137	\$ 527,031
<hr/>				
TOTAL ACTIVITIES .....	\$ 516,507	\$ 493,707	\$ 485,137	\$ 527,031
 EXPENDITURES BY FUND:				
GENERAL .....	0	0	485,137	527,031
FEDERAL REVENUE SHARING .....	516,507	493,707	0	0
<hr/>				
TOTAL FUNDS .....	\$ 516,507	\$ 493,707	\$ 485,137	\$ 527,031

CITY OF BALTIMORE, MARYLAND

PROGRAM STATEMENT

This program provides for the suppression of fires by use of land and marine fire fighting units deployed throughout the City. The program also provides rescue services at other-than-fire scenes and places personnel on temporary assignment to supplement the ambulance service.

	FISCAL	ACTUAL 1985	FISCAL	ESTIMATED 1986	FISCAL	ESTIMATED 1987
FATALITIES (CIVILIAN)		43		50		50
FIRE LOSS	\$	20,291,590	\$	30,000,000		30,000,000
STRUCTURE FIRES		4,454		5,000		4,500
<b>TOTAL ALL FIRES</b>		22,981		25,000		25,000
ENGINE COMPANIES		52		48		48
TRUCK COMPANIES		28		24		24
HEAVY RESCUE UNIT		1		1		1
FIRE BOATS		2		2		2
MISCELLANEOUS SUPPORT UNITS		2		2		2
RESERVE FORCE:						
ENGINES		18		22		20
TRUCKS		9		8		10
FIRE BOATS		2		2		2
COMBINATION UNITS				4		4

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is a decrease of 48 positions at a cost reduction of approximately \$1,200,000 as a result of the activation of four (4) combination vehicles. One of these vehicles may be used in certain situations to replace one pumper and one truck, thereby reducing the effective manning by twelve (12) crewmen per vehicle.



## CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE DEPARTMENT

PROGRAM: FIRE SUPPRESSION

CODE: 212

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	0	1,766	1,766	1,607.7	1,668.2	60.5
FEDERAL REVENUE SHARING	1,814	0	1,814-	106.1	0.0	106.1-
TOTAL	1,814	1,766	48-	1,713.8	1,668.2	45.6-

## CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE, DEPARTMENT OF

PROGRAM: FIRE SUPPRESSION

CODE: 212

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 40,060,711	\$ 44,391,705	\$ 42,383,423	\$ 45,362,049
2 OTHER PERSONNEL COSTS .....	10,245,122	13,327,609	13,359,491	12,315,721
3 CONTRACTUAL SERVICES .....	1,040,090	1,593,471	1,593,471	1,732,334
4 MATERIALS AND SUPPLIES .....	804,106	746,100	746,100	818,200
5 EQUIPMENT .....	458,370	695,923	1,045,923	1,035,000
9 CAPITAL IMPROVEMENTS .....	43	0	0	0
0 TRANSFERS .....	2,336-	0	5,000	5,000
TOTAL OBJECTS .....	\$ 52,606,106	\$ 60,754,808	\$ 59,133,408	\$ 61,268,304
EXPENDITURES BY ACTIVITY:				
001 LAND .....	\$ 51,256,440	\$ 58,400,126	\$ 56,767,043	\$ 58,808,452
002 MARINE .....	1,306,064	1,794,559	1,785,894	1,889,330
003 HIGH PRESSURE WATER .....	43,602	9,200	29,548	30,522
004 STATE FIRE, RESCUE, AND AMBULANCE FUND .....	0	545,923	545,923	535,000
021 CIVIC EVENTS .....	0	5,000	5,000	5,000
TOTAL ACTIVITIES .....	\$ 52,606,106	\$ 60,754,808	\$ 59,133,408	\$ 61,268,304
EXPENDITURES BY FUND:				
GENERAL .....	\$ 49,342,014	\$ 57,561,158	\$ 58,587,485	\$ 60,733,304
FEDERAL REVENUE SHARING .....	3,264,092	2,647,727	0	0
STATE .....	0	545,923	545,923	535,000
TOTAL FUNDS .....	\$ 52,606,106	\$ 60,754,808	\$ 59,133,408	\$ 61,268,304

## CITY OF BALTIMORE, MARYLAND

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 AGENCY: FIRE DEPARTMENT

PROGRAM: FIRE PREVENTION

CODE: 213

PROGRAM STATEMENT

This program provides for enforcement of the Fire Prevention Code of Baltimore City through: fire prevention inspections of all institutions, commercial and office buildings, public and private assembly buildings, and other dwellings; investigation of fires in the City to determine cause and responsibility; and performance of fire safety education activities in the City.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	0	41	41	0.0	41.0	41.0
FEDERAL REVENUE SHARING	41	0	41-	40.9	0.0	40.9-
TOTAL	41	41	0	40.9	41.0	0.1

## CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE, DEPARTMENT OF

PROGRAM: FIRE PREVENTION

CODE: 213

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,239,89	\$ 1,250,77	\$ 1,255,51	\$ 1,327,99
2 OTHER PERSONNEL COSTS .....	273,204	348,122	320,030	300,584
3 CONTRACTUAL SERVICES .....	27,064	130,300	5,300	10,500
4 MATERIALS AND SUPPLIES .....	9,710	10,300	10,300	10,200
5 EQUIPMENT.., .....	4,845	0	0	0
	\$	\$	\$	\$
TOTAL OBJECTS.....	1,554,718	1,739,493	1,591,143	1,649,282
EXPENDITURES BY ACTIVITY:				
001 FIRE PREVENTION .....	\$ 1,074,10	\$ 1,156,16	\$ 1,143,84	\$ 1,183,23
002 FIRE INVESTIGATION .....	460,060	458,329	447,299	464,549
003 ARSON CONTROL .....	4,845	0	0	1,500
004 CARDIAC RESCUE TECHNIQUES .....	15,706	125,000	0	0
	\$	\$	\$	\$
TOTAL ACTIVITIES.....	1,554,718	1,739,493	1,591,143	1,649,282
EXPENDITURES BY FUND:				
GENERAL.....	\$ 0	\$ 0	\$ 0	\$ 0
FEDERAL REVENUE SHARING.....	1,534,167	1,614,493	1,591,140	1,649,280
FEDERAL.....	4,845	0	0	0
STATE.....	15,706	125,000	0	0
	\$	\$	\$	\$
TOTAL FUNDS.....	1,554,718	1,739,493	1,591,143	1,649,282

CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE DEPARTMENT

PROGRAM: FIRE ALARM AND COMMUNICATIONS

CODE: 215

PROGRAM STATEMENT

This program provides for installation, maintenance, and repair of the City fire alarm system. Fire alarm and ambulance calls are received and dispatched through the operation and maintenance of the municipal fire communication system. This center will serve as an extension of the City's 911 Emergency Reporting System as it relates to fire and ambulance activity.

Communication activities require vast quantities of equipment, over a wide range of electronics, hard line equipment, radios including fixed station, mobile and portable. Highly complex telemetry equipment is widely used, as are high speed printers, alarm transmitters, computers and more than 9 million feet of overhead and underline lines. All circuitry and alarm equipment is constantly monitored and tested regularly.

All calls for assistance for fire, rescue or emergency and medical services are received, processed and dispatched from the Central Fire Communications Center. Operating units are in constant touch and their movements and needs tracked as each emergency is responded to and handled by field units.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	0	63	63	0.0	63.0	63.0
FEDERAL REVENUE SHARING	63	0	63-	61.4	0.0	61.4-
TOTAL	63	63	0	61.4	63.0	1.6

## CITY OF BALTIMORE, MARYLAND

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,537,210	\$ 1,709,566	\$ 1,688,642	\$ 1,805,095
2 OTHER PERSONNEL COSTS .....	345,713	446,456	427,256	405,261
3 CONTRACTUAL SERVICES .....	294,971	207,000	282,000	304,300
4 MATERIALS AND SUPPLIES .....	15,988	53,000	53,000	24,000
5 EQUIPMENT .....	940	0	0	0
0 TRANSFERS .....	28,495-	43,000-	43,000-	40,000-
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS .....	\$ 2,166,327	\$ 2,373,021	\$ 2,407,898	\$ 2,498,656
EXPENDITURES BY ACTIVITY:				
001 MAINTENANCE AND CONSTRUCTION .....	\$ 914,351	\$ 1,017,931	\$ 987,974	\$ 1,034,055
002 OPERATIONS .....	1,251,976	1,355,082	1,419,924	1,464,602
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES .....	\$ 2,166,327	\$ 2,373,021	\$ 2,407,898	\$ 2,498,656
EXPENDITURES BY FUND:				
GENERAL .....	\$ 0	\$ 0	2,407,898	\$ 2,498,656
FEDERAL REVENUE SHARING .....	2,166,327	2,373,021	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS .....	\$ 2,166,327	\$ 2,373,021	\$ 2,407,898	\$ 2,498,656

CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE DEPARTMENT

PROGRAM: EQUIPMENT MAINTENANCE

CODE: 217

PROGRAM STATEMENT

This program provides for the maintenance and repair of the Fire Department land vehicle and fireboat fleet and the high pressure pumping system in the central business district. Logistic support is also provided to fire suppression units at the fire ground.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	0	37	37	0.0	37.0	37.0
FEDERAL REVENUE SHARING	37	0	37-	36.7	0.0	36.7-
TOTAL	37	37	0	36.7	37.0	0.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE, DEPARTMENT OF

PROGRAM: EQUIPMENT MAINTENANCE

CODE: 217

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 850,148	\$ 829,952	\$ 798,887	\$ 855,590
2 OTHER PERSONNEL COSTS .....	190,190	210,859	189,249	185,233
3 CONTRACTUAL SERVICES .....	277,126	123,900	233,900	236,200
4 MATERIALS AND SUPPLIES .....	471,187	407,000	437,400	480,500
5 EQUIPMENT .....	27,155	0	0	0
0 TRANSFERS .....	5,587-	9,000-	9,000-	9,000-
		\$		
TOTAL OBJECTS .....	\$ 1,810,219	1,562,711	\$ 1,650,436	\$ 1,748,523
EXPENDITURES BY ACTIVITY:				
001 EQUIPMENT MAINTENANCE .....	\$ 1,810,219	\$ 1,562,711	\$ 1,650,436	\$ 1,748,523
		\$		
TOTAL ACTIVITIES .....	\$ 1,810,219	1,562,711	\$ 1,650,436	\$ 1,748,523
EXPENDITURES BY FUND:				
GENERAL .....	\$ 0	\$ 0	\$ 1,650,436	\$ 1,748,523
FEDERAL REVENUE SHARING .....	1,810,219	1,562,711	0	0
		\$		
TOTAL FUNDS .....	\$ 1,810,219	1,562,711	\$ 1,650,436	\$ 1,748,523
		1		



CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE DEPARTMENT

PROGRAM: NON-ACTUARIAL RETIREMENT BENEFITS

CODE: 219

PROGRAM STATEMENT

This program provides for pension benefits and medical and hospital insurance coverage for retired members of the Fire Department who were originally employees on or before July 1, 1926 or their widows. As of March 13, 1986, the system was providing benefits to 39 retired members and 165 widows.

## CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE, DEPARTMENT OF

PROGRAM: NON-ACTUARIAL RETIREMENT BENEFITS

CODE: 219

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
2 OTHER PERSONNEL COSTS .....	\$	\$	\$	\$ 629,000
3 CONTRACTUAL SERVICES.....	1,167,645	1,185,000	1,185,000	1,071,000
	\$	\$	\$	
TOTAL OBJECTS.....	1,654,826	1,697,000	1,697,000	\$ 1,700,000
EXPENDITURES BY ACTIVITY:				
001 PENSIONS (NON-ACTUARIAL) .....	\$	\$	\$	\$ 629,000
002 OTHER NON-ACTUARIAL PENSION BENEFITS .....	1,101,409	1,185,000	1,185,000	1,071,000
	\$	\$	\$	
TOTAL ACTIVITIES.....	1,654,826	1,697,000	1,697,000	\$ 1,700,000
EXPENDITURES BY FUND:				
GENERAL .....	\$	\$	\$	\$ 1,700,000
	1,654,826	1,697,000	1,697,000	
	\$	\$	\$	
TOTAL FUNDS.....	1,654,826	1,697,000	1,697,000	\$ 1,700,000

## CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE DEPARTMENT

PROGRAM: AMBULANCE SERVICE

CODE: 319

PROGRAM STATEMENT

**This** program provides for operation of the City's Emergency Medical Service as authorized by the Board of Estimates. Sixteen Cardiac Rescue Ambulances are operated on a 24-hour basis with six of these units having the capability of performing light rescue operations. Functioning as components of the State Emergency Medical System through the Emergency Medical Resource Center and using advanced telemetry as the connecting link, ambulances are readily able to contact physicians at any hospital for general medical advice and direction. Specialized medical centers such as burn units, poison centers, neo-natal centers, and shock trauma units are at ready access to assist the ambulance crew and direct "on site" medical attention which may be required.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987	BUDGETED	RECOMMENDED	FISCAL 1987
			OVER/UNDER			OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	0	166	166	0.0	166.0	166.0
FEDERAL REVENUE SHARING	166	0	166-	166.0	0.0	166.0-
TOTAL	166	166	0	166.0	166.0	0.0

## CITY OF BALTIMORE, MARYLAND

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,784,111	\$ 2,722,230	\$ 2,738,000	\$ 2,828,146
2 OTHER PERSONNEL COSTS .....	821,772	752,211	882,446	858,175
3 CONTRACTUAL SERVICES .....	24,646	5,000	5,000	6,046
4 MATERIALS AND SUPPLIES .....	61,970	110,000	110,000	90,000
0 TRANSFERS .....	0	0	7,000	7,000
	\$	\$	\$	\$
TOTAL OBJECTS .....	4,692,500	4,589,512	4,742,451	4,939,682
EXPENDITURES BY ACTIVITY:				
001 AMBULANCE SERVICE .....	\$ 4,692,500	\$ 4,589,512	\$ 4,735,451	\$ 4,937,688
021 CIVIC EVENTS .....	0	7,000	7,000	7,000
	\$	\$	\$	\$
TOTAL ACTIVITIES .....	4,692,500	4,589,512	4,742,451	4,939,682
EXPENDITURES BY FUND:				
GENERAL .....	\$ 4,692,500	\$ 4,589,512	\$ 4,742,451	\$ 4,939,688
FEDERAL REVENUE SHARING .....	0	0	0	0
	\$	\$	\$	\$
TOTAL FUNDS .....	4,692,500	4,589,512	4,742,451	4,939,682



**DEPARTMENT  
OF  
HEALTH**

## **THE HEALTH DEPARTMENT:**

- is responsible for the health and well-being of City residents through:
  - provision of direct services, health education, and information
  - management of grant programs in the specified areas:  
They are:
    - child health
    - clinical services
    - community health nursing
    - environmental health
    - services for the aging
    - maternal and family planning
    - mental health
    - addictions

## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

AGENCY STATEMENT

The Department of Health, established by City Charter, provides for a means to preserve the health of City inhabitants and improve health standards through the benefits of combined City, State and federal resources for improvement of health standards.

Responsibility for the executive direction and control of the Health Department and for enforcement of various City ordinances dealing with the subject of health, is placed with the Commissioner of Health who is appointed by the Mayor, subject to approval by the City Council.

## AGENCY OPERATING EXPENDITURES AND REVENUES

	FISCAL	ACTUAL 1985	FISCAL	BUDGETED 1986	FISCAL	REQUESTED 1987	FISCAL	RECOMMENDED 1987
TOTAL EXPENDITURES		62,971,195		66,144,192		71,166,428		70,575,210
LESS:								
FEDERAL		1,246,846		1,853,085		2,164,121		24,539,311
STATE		35,869,173		39,663,860		37,928,412		15,829,680
OTHER SPECIAL		10,441,000		7,559,284		14,005,932		12,265,129
TOTAL GENERAL FUND EXPENDITURES								
		15,414,176		17,067,963		17,067,963		17,941,090
LESS:								
LOCAL HEALTH OPERATIONS AID		8,791,579		9,587,000		9,870,226		10,304,000
NET COST TO CITY		6,622,597		7,480,963		7,197,737		7,637,090



## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

In order to operate more efficiently, an agency reorganization is recommended for fiscal year 1987. This reorganization would and transfer the functions and

FROM			TO		
Program	Activity	Positions	Program	Activity	Positions
300	005	12	304	012	11
			304	001	1
300	006	5	311	012	5
304	002	14	310	011	14
304	005	3	300	001	2
			310	001	1
304	008	3	306	008	3
304	011	4	306	011	4
306	001	2	311	010	2
306	006	2	311	009	2
308	001	3	310	010	3
308	002	12	308	010	12
308	004	11	310	009	11
311	005	7	307	021	7
311	008	3	307	022	3

Also, recommended for fiscal year 1987 is a change affecting grants awarded by the State of Maryland that include Federal Funds. Under the proposed change, all grants that include Federal Funds will be identified as Federal rather than State Funds. Programs affected by this change from State to Federal Funds include 302, 304, 305, 307, 308, and 310.

Additionally, an expansion of \$555,000 in General Funds and 26 new positions is recommended for fiscal year 1987. Most of the increase would occur in Program 310, the School Health Program, and would provide increased health services in the Baltimore City Public Schools.

CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

<u>AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY</u>						
	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
FUND	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986
GENERAL	457	<b>481</b>	24	448.2	474.9	26.7
FEDERAL	39	219	180	39.0	217.1	178.1
STATE	169	46	123-	168.7	44.6	124.1-
OTHER SPECIAL	17	8	9-	15.1	8.0	7.1-
TOTAL	682	754	72	671.0	744.6	73.6

## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 13,323,752	\$ 94,985,729	\$ 15,845,047	\$ 17,076,257
2 OTHER PERSONNEL .....	2,851,711	3,172,080	3,360,399	3,605,426
3 CONTRACTUAL SERVICES.....	38,134,493	41,757,123	50,139,212	48,134,644
4 MATERIALS AND SUPPLIES.....	9,156,960	6,306,463	1,958,100	1,955,885
5 EQUIPMENT .....	62,544	32,120	39,035	47,720
0 TRANSFERS .....	558,265-	109,323-	175,365-	244,722-
TOTAL OBJECTS .....	\$ 62,971,195	\$ 66,144,192	\$ 71,166,428	\$ 70,575,210
EXPENDITURES BY PROGRAM:				
240 ANIMAL CONTROL.....	\$ 825,508	\$ 1,334,759	\$ 1,334,751	\$ 1,096,484
300 ADMINISTRATIVE SERVICES.....	2,285,052	2,771,433	2,301,673	2,497,055
302 ENVIRONMENTAL HEALTH.....	3,032,393	3,353,427	3,348,636	3,530,403
303 SPECIAL PURPOSE GRANTS.....	153,008	2,000,000	2,000,000	530,000
304 CLINICAL SERVICES.....	13,768,135	9,192,228	15,233,654	15,407,702
305 MATERNAL AND INFANT HEALTH.....	1,273,418	1,939,786	2,241,439	2,239,342
306 GENERAL NURSING SERVICES.....	1,759,318	1,820,521	1,816,793	1,885,322
307 MENTAL HEALTH SERVICES.....	22,569,003	25,628,077	28,888,054	28,875,023
308 CHILDREN AND YOUTH SERVICES.....	12,959,833	11,704,441	5,933,606	6,006,829
310 SCHOOL HEALTH SERVICES.....	2,628,906	3,376,086	5,795,978	6,169,114
311 HEALTH SERVICES FOR THE AGING.....	1,796,629	2,023,442	2,271,844	2,337,936
TOTAL PROGRAMS.....	\$ 62,974,195	\$ 66,144,192	\$ 71,166,428	\$ 70,575,210
EXPENDITURES BY FUND:				
GENERAL .....	\$ 15,414,176	\$ 17,067,963	\$ 17,067,963	\$ 17,941,090
FEDERAL .....	1,246,846	1,853,085	2,164,121	24,539,311
STATE .....	35,869,173	39,663,860	37,928,412	15,829,680
OTHER SPECIAL .....	10,441,000	7,559,284	14,005,932	12,265,129
TOTAL FUNDS .....	\$ 62,971,195	\$ 66,944,192	\$ 71,166,428	\$ 70,575,210

PROGRAM STATEMENT

Animal Control Ordinance 708, enacted in 1974, provides for the inspection of animal establishments, investigation of complaints and enforcement of rabies vaccination of dogs and cats. This program is designed to protect the health and safety of the public by enforcing this ordinance through animal collections, investigations, enforcement and the operation of the Municipal Animal Shelter. Annually, this operation collects approximately 25,000 animals and investigates 1,700 animal related complaints. Also, the animal shelter houses an average of 185 animals on a daily basis.

This program is funded by general revenue.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal year 1987 is a reduction of \$310,207 in lease purchase payments needed to fund the Animal Shelter.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	35	35	0	33.2	34.7	1.5
TOTAL	35	35	0	33.2	34.7	1.5

## CITY OF BALTIMORE, MARYLAND

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 502,680	\$ 622,265	\$ 593,987	\$ 689,232
2 OTHER PERSONNEL COSTS .....	145,505	152,755	165,244	148,202
3 CONTRACTUAL SERVICES .....	154,039	544,021	564,660	248,190
4 MATERIALS AND SUPPLIES .....	29,457	15,710	22,600	22,600
5 EQUIPMENT.....	5,566	0	0	0
0 TRANSFERS.....	11,739-	0	11,740-	11,740-
TOTAL OBJECTS .....	\$ 825,508	\$ 1,334,751	\$ 1,334,751	\$ 1,096,484
EXPENDITURES BY ACTIVITY:				
001 ANIMAL CONTROL .....	\$ 825,096	\$ 1,243,826	\$ 1,299,521	\$ 995,741
002 ANIMAL ENFORCEMENT OFFICERS.....	412	90,925	35,230	100,743
TOTAL ACTIVITIES .....	\$ 825,508	\$ 1,334,751	\$ 1,334,751	\$ 1,096,484
EXPENDITURES BY FUND:				
GENERAL .....	\$ 825,508	\$ 1,334,751	\$ 1,334,751	\$ 1,096,484
TOTAL FUNDS .....	\$ 825,508	\$ 1,334,751	\$ 1,334,751	\$ 1,096,484

## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

CODE: 300

PROGRAM STATEMENT

**This program provides for the formulation and administration** of various activities within the Health Department through departmental budgeting and accounting, personnel, administration and public relations. This program also includes general supervision of the various health districts and the Cherry Hill Center operations.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal year 1987 include an increase of \$74,196 in General Funds and 2 positions from the transfer of operations for the Cherry Hill, Pimlico, South Baltimore, and Highlandtown multi-purpose centers to Activity 002, Health Districts Administration, from the Department of Housing and Community Development.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	70	58	12-	68.7	58.3	10.4-
STATE	0	1	1	0.5	0.5	0.0
TOTAL	70	59	11-	69.2	58.8	10.4-

## CITY OF BALTIMORE, MARYLAND

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,448,033	\$ 1,710,932	\$ 1,372,946	\$ 1,515,538
2 OTHER PERSONNEL COSTS .....	287,995	339,310	269,771	300,161
3 CONTRACTUAL SERVICES.....	560,855	662,997	591,440	680,597
4 MATERIALS AM) SUPPLIES .....	50,086	72,207	57,124	59,724
5 EQUIPMENT .....	190	970	9,000	9,000
0 TRANSFERS .....	62,107-	14,983-	1,392	67,965-
	<hr/>			
TOTAL OBJECTS.....	\$ 2,285,052	\$ 2,771,433	\$ 2,301,673	\$ 2,497,055
EXPENDITURES BY ACTIVITY:				
0 0 1 DEPARTMENTAL ADMINISTRATION .....	\$ 922,463	\$ 1,305,832	\$ 1,381,485	\$ 1,486,590
002 HEALTH DISTRICTS ADMINISTRATION.....	713,015	671,833	686,814	776,392
004 CHERRY HILL CENTER.....	76,727	233,482	233,374	234,073
0 0 5 BIOSTATISTICS .....	357,113	383,654	0	0
0 0 6 HEALTH INFORMATION.....	215,734	176,632	0	0
	<hr/>			
TOTAL ACTIVITIES.....	\$ 2,285,052	\$ 2,771,433	\$ 2,301,673	\$ 2,497,055
EXPENDITURES BY FUND:				
GENERAL .....	\$ 2,286,508	\$ 2,756,283	\$ 2,286,523	\$ 2,481,905
STATE .....	1,456-	15,150	15,150	15,150
	<hr/>			
TOTAL FUNDS .....	\$ 2,285,052	\$ 2,771,433	\$ 2,301,673	\$ 2,497,055

CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: ENVIRONMENTAL HEALTH

CODE: 302

PROGRAM STATEMENT

This program provides for environmental health services to the residents of Baltimore City. Included in this program are activities to inspect food establishments and health-care facilities, to control rodents and insects, to sample the City's water supply, to enforce the Waste Disposal Landfill Ordinance and to investigate areas such as air quality and noise control.

This program is funded by general revenue of the City and by various federal and State grants.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	54	58	4	52.8	57.2	4.4
FEDERAL	0	3	3	0.0	2.5	2.5
STATE	3	0	3-	2.9	0.0	2.9-
TOTAL	57	61	4	55.7	59.7	4.0



## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: ENVIRONMENTAL HEALTH

CODE: 302

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,099,609	\$ 1,307,833	\$ 1,308,274	\$ 1,446,953
2 OTHER PERSONNEL COSTS .....	222,672	283,046	282,891	311,496
3 CONTRACTUAL SERVICES .....	1,701,077	1,756,108	1,740,801	1,755,284
4 MATERIALS AND SUPPLIES .....	8,462	6,440	12,719	12,719
5 EQUIPMENT .....	573	0	3,951	3,951
	<hr/>			
TOTAL OBJECTS .....	\$ 3,032,393	\$ 3,353,427	\$ 3,348,636	\$ 3,530,403
EXPENDITURES BY ACT/VITY:				
001 ADMINISTRATION AND SUPERVISION .....	5 98,594	\$ 100,647	\$ 100,647	\$ 210,150
003 FOOD CONTROL .....	603,803	689,945	724,249	728,310
004 RODENT AND INSECT CONTROL .....	1,579,300	1,579,523	1,579,523	1,579,523
005 COMMUNITY HYGIENE .....	415,643	448,524	414,456	459,160
006 AIR QUALITY CONTROL .....	141,116	194,268	189,477	197,285
008 OCCUPATIONAL HEALTH .....	193,937	207,311	207,075	218,336
009 RABIES CONTROL .....	0	133,209	133,209	137,639
	<hr/>			
TOTAL ACTIVITIES .....	\$ 3,032,393	\$ 3,353,427	\$ 3,348,636	\$ 3,530,403
EXPENDITURES BY FUND:				
GENERAL .....	\$ 2,671,616	\$ 3,000,598	\$ 3,000,598	\$ 3,182,365
FEDERAL .....	0	0	0	72,370
STATE .....	360,777	352,829	348,038	275,668
	<hr/>			
TOTAL FUNDS .....	\$ 3,032,393	\$ 3,353,427	\$ 3,348,636	\$ 3,530,403

CITY OF BALTIMORE, MARYLAND

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AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: SPECIAL PURPOSE GRANTS

CODE: 303

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PROGRAM STATEMENT

Grants are received from the federal and State governments and from various private foundations to support demonstration programs or applied research projects designed to advance the level of public health. Activity 001, Unallocated Grants, provides authorization to proceed when funds are made available. When appropriate, the budget authority of continuing grants is transferred in subsequent years to established Health Department budget accounts.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal year 1987 include the following:

A reduction of \$1,750,000 in Special Funds for Activity 001, Unallocated Grants, in order to reflect a reduction in anticipated grant receipts.

A State Fund appropriation of \$280,000 in Activity 009, the Homeless Shelter Program, in order to provide aid for the homeless in Baltimore City.

## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: SPECIAL PURPOSE GRANTS

CODE: 303

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987	
EXPENDITURES BY OBJECT:					
1 SALARIES .....	\$ 32,817	\$ 0	\$ 0	\$ 0	0
2 OTHER PERSONNEL COSTS .....	6,994	0	0	0	0
3 CONTRACTUAL SERVICES .....	94,823	2,000,000	2,000,000	2,000,000	530,000
4 MATERIALS AND SUPPLIES .....	544	0	0	0	0
5 EQUIPMENT .....	17,831	0	0	0	0
0 TRANSFERS .....	1-	0	0	0	0
<hr/>					
TOTAL OBJECTS .....				\$153,008	\$ 2,000,000
2,000,000 \$ .....	530,000				
EXPENDITURES BY ACTIVITY:					
001 UNALLOCATED GRANTS .....				\$0	\$ 2,000,000 \$ 2,000,000 \$
250,000					
006 BALTIMORE BLUEPRINT .....	12,382	0	0	0	0
007 NEW INITIATIVE - SOUTHWEST .....	52,888	0	0	0	0
008 LEAD PAINT ABATEMENT .....	87,738	0	0	0	0
009 HOMELESS SHELTER PROGRAM .....	0	0	0	0	280,000
<hr/>					
TOTAL ACTIVITIES .....	\$ 153,008	\$ 2,000,000	\$ 2,000,000	\$	530,000
EXPENDITURES BY FUND:					
GENERAL .....	\$ 139,316	\$ 0	\$ 0	\$ 0	0
STATE .....	13,692	0	0	0	280,000
OTHER SPECIAL .....	0	2,000,000	2,000,000	2,000,000	250,000
<hr/>					
TOTAL FUNDS .....	\$ 153,008	\$ 2,000,000	\$ 2,000,000	\$	530,000

CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: CLINICAL SERVICES

CODE 304

PROGRAM STATEMENT

This program provides for services to prevent the spread of communicable diseases, to assist City employees with serious problems and to provide health information allowing the Department to automate mandated reports. Also included in this program is the Municipal Health Services Program (MHSP) which includes 5 health care centers and various contractual providers.

This program operates with General, State, Federal, and Special Funds. For this fiscal year, virtually all funds for MHSP come from the Health Care Financing Administration's Medicare waiver. The Medicare waiver allows the program to be reimbursed at full cost for services provided under Medicare at the health care centers.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal year 1987 include an increase of \$6,455,845 in Special Funds for the MHSP to reflect a full year appropriation rather than the half year appropriation that was included for fiscal year 1986.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			STAFF-YEARS		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986
GENERAL	67	55	12-	65.2	55.0	10.2-
FEDERAL	15	15	0	15.0	15.0	0.0
STATE	4	4	0	5.5	4.0	1.5-
OTHER SPECIAL	17	8	9-	15.1	8.0	7.1-
TOTAL	103	82	21-	100.8	82.0	18.8-

## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: CLINICAL SERVICES

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 2,312,360	\$ 2,240,470	\$ 1,688,055	\$ 1,793,659
2 OTHER PERSONNEL COSTS .....	517,768	512,201	354,081	408,849
3 CONTRACTUAL SERVICES .....	10,325,480	6,325,903	13,099,568	13,111,325
4 MATERIALS AND SUPPLIES .....	731,942	113,279	101,800	103,719
5 EQUIPMENT.....	2,679	5,375	2,000	2,000
0 TRANSFERS.....	122,094-	5,000-	11,850-	11,850-
		\$ 9,192,228	\$ 15,233,654	\$ 15,407,702
TOTAL OBJECTS .....	\$ 13,768,135			
EXPENDITURES BY ACTIVITY:				
001 COMMUNICABLE DISEASE CONTROL.....	\$ 349,006	\$ 400,490	\$ 438,842	\$ 484,593
002 DENTAL SERVICES .....	459,344	488,314	0	0
003 TUBERCULOSIS CONTROL .....	904,855	789,708	789,845	803,219
004 SEXUALLY TRANSMITTED DISEASE CONTROL .....	1,076,152	1,259,524	1,305,881	1,345,475
005 ADULT HEALTH SERVICES - ADMINISTRATION .....	64,113	120,454	0	0
006 EMPLOYEE ASSISTANCE .....	0	136,437	137,938	185,862
008 HYPERTENSION SCREENING .....	113,911	128,681	0	0
011 CANCER PREVENTION .....	127,731	113,819	0	0
012 HEALTH INFORMATION AND RESOURCE MANAGEMENT .....	0	0	335,216	353,424
015 ADMINISTRATION - MUNICIPAL HEALTH SERVICE .....	337,442	389,862	288,526	297,723
016 ALBERT WITZKE MEDICAL CENTER.....	2,411,486	1,269,267	2,399,398	2,399,398
017 BREHMS LANE MEDICAL CENTER.....	2,416,772	1,034,919	2,537,245	2,537,245
018 HOLLANDER RIDGE HEALTH CENTER.....	342,422	226,021	335,923	335,923
019 MATILDA KOVAL HEALTH CENTER.....	628,240	514,656	771,984	771,984
020 WASHINGTON VILLAGE HEALTH CENTER.....	4,275,307	2,115,917	5,672,856	5,672,856
040 SEXUALLY TRANSMITTED DISEASES TRAINING CENTER.....	228,998	204,159	220,000	220,000
082 HEALTH DISTRICT RENOVATION - EASTERN .....	32,356	0	0	0
TOTAL ACTIVITIES .....	\$ 13,768,135	\$ 9,192,228	\$ 15,233,654	\$ 15,407,702

## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: CLINICAL SERVICES


CODE: 304

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY FUND:				
GENERAL .....	\$ 2,083,831	\$ 2,513,749	\$ 2,206,598	\$ 2,371,449
FEDERAL .....	845,263	698,840	757,566	780,124
STATE .....	396,742	420,355	263,558	241,000
OTHER SPECIAL .....	10,442,299	5,559,284	12,005,932	12,015,129
				<hr/>
				\$ 15,407,702
TOTAL FUNDS .....	\$ 13,768,135	\$ 9,192,228	\$ 15,233,654	

## CITY OF BALTIMORE, MARYLAND

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 AGENCY: HEALTH, DEPARTMENT OF
 


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 PROGRAM: MATERNAL AND INFANT SERVICES
 

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PROGRAM STATEMENT

The Maternal and Infant Care Program provides for medical, preventive, and regulatory services for women and children in order to lower the infant mortality rate, to prevent adverse pregnancy outcomes and to provide family planning services.

In order to improve the health of pregnant women in the City of Baltimore, the Health Department operates a maternity screening program as well as neighborhood health clinics where family planning and prenatal medical care are offered to Baltimore residents. This program is funded by general revenue of the City as well as various federal and State grants.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal year 1987 include the following:

A State Fund appropriation of \$200,000 and 8 positions for Activity 004, Baltimore's Best Babies, a new grant designed to reduce the low birth weight associated with infant mortality.

A State Fund appropriation of \$60,000 and 2 positions for Activity 006, Community School Based Pregnancy Prevention Program, a new grant to prevent unwanted pregnancies among women attending 3 targeted Baltimore City Schools.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987	OVER/UNDER	BUDGETED	FISCAL 1987	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	2	2	0	2.0	1.9	0.1-
FEDERAL	0	20	20	0.0	20.0	20.0
STATE	18	10	8-	18.0	9.7	8.3-
TOTAL	20	32	12	20.0	31.6	19.6

## CIES( OF BALTIMORE. MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: MATERNAL AND INFANT SERVICES

CODE: 305

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 542,023	\$ 571,791	\$ 838,412	\$ 861,662
2 OTHER PERSONNEL COSTS .....	117,859	147,791	184,148	188,806
3 CONTRACTUAL SERVICES .....	588,859	1,185,337	1,152,658	1,122,653
4 MATERTALS AND SUPPLIES .....	21,215	44,943	66,221	66,221
5 EQUIPMENT .....	3,462	0	0	0
0 TRANSFERS .....	0	10,076-	0	0
TOTAL OBJECTS .....	\$ 1,273,418	\$ 1,939,786	\$ 2,241,439	\$ 2,239,342
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND SUPERVISION.	\$ 92,223	\$ 83,740	\$ 83,740	\$ 81,643
002 MATERNAL HEALTH .....	593,891	1,094,966	1,094,966	1,094,966
004 BALTIMORE'S BEST BABIES .....	0	0	200,000	200,000
006 COMMUNITY SCHOOL BASED PREGNANCY PREVENTION PROGRAM ...	0	0	60,000	60,000
007 FAMILY PLANNING PROJECT .....	569,804	691,080	750,976	750,976
009 NATIONAL PRIORITY ADOLESCENT PREGNANCY PROGRAM .....	17,500	70,000	51,757	51,757
TOTAL ACTIVITIES .....	\$ 1,273,418	\$ 1,939,786	\$ 2,241,439	\$ 2,239,342
EXPENDITURES BY FUND:				
GENERAL .....	\$ 92,223	\$ 83,740	\$ 83,740	\$ 81,643
FEDERAL .....	0	0	0	1,845,942
STATE .....	1,181,195	1,856,046	2,157,699	311,757
TOTAL FUNDS .....	\$ 1,273,418	\$ 1,939,786	\$ 2,241,439	\$ 2,239,342



CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: GENERAL NURSING SERVICES

PROGRAM STATEMENT

This program provides for nursing services as required by the Health Department. Nursing services within this program provide direct patient care, assess and evaluate patient needs, and screen patients for hypertension. Services are provided through home visits and clinics.

Included in the program is an allowance for the Visiting Nurses Association (V.N.A.) to provide nursing care for the sick at home in cooperation with private physicians, hospitals, and clinics as well as to **provide** health guidance, physical therapy, and orthopedic nursing for patients of all ages. The V.N.A., by contract, also provides assistance for the elderly with serious chronic diseases who need help in maintaining their homes.

Funds for this program are obtained from general revenue of the City, State Funds and by private grants from community organizations.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	51	52	1	49.0	50.5	1.5
STATE	0	2	2	0.0	2.0	2.0
TOTAL	51	54	3	49.0	52.5	3.5

## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: GENERAL NURSING SERVICES

CODE: 306

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,121,515	\$ 1,237,254	\$ 1,217,624	\$ 1,270,153
2 OTHER PERSONNEL COSTS .....	224,014	258,013	260,344	278,559
3 CONTRACTUAL SERVICES .....	472,703	333,806	348,685	346,470
4 MATERIALS AND SUPPLIES .....	10,187	16,640	14,590	14,590
5 EQUIPMENT .....	739	500	1,050	1,050
0 TRANSFERS .....	69,840-	25,692-	25,500-	25,500-
	<u>\$ 1,759,318</u>	<u>\$ 1,820,521</u>	<u>\$ 1,816,793</u>	<u>\$ 1,885,322</u>
TOTAL OBJECTS.....				
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION .....	\$ 74,227	\$ 86,124	\$ 0	\$ 0
004 CONTRACTUAL NURSING.....	390,004	282,500	277,500	277,500
005 COMMUNITY HEALTH NURSING .....	1,139,201	1,322,000	1,324,290	1,388,488
006 EMERGENCY CARE TEAM.....	119,353	129,897	0	0
007 HOSPICE .....	36,533	0	0	0
008 HYPERTENSION SCREENING .....	0	0	101,184	101,810
011 CHRONIC DISEASE.....	0	0	113,819	117,524
	<u>\$ 1,759,318</u>	<u>\$ 1,820,521</u>	<u>\$ 1,816,793</u>	<u>\$ 1,885,322</u>
TOTAL ACTIVITIES.....				
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,760,617	\$ 1,820,521	\$ 1,738,682	\$ 1,807,211
STATE .....	0	0	78,111	78,111
OTHER SPECIAL.....	1,299-	0	0	0
	<u>\$ 1,759,318</u>	<u>\$ 1,820,521</u>	<u>\$ 1,816,793</u>	<u>\$ 1,885,322</u>
TOTAL FUNDS.....				

CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: MENTAL HEALTH SERVICES

PROGRAM STATEMENT

This program provides for services in the areas of mental health, mental retardation, alcoholism and drug abuse. Included in this program are services to coordinate and supervise mental health activities and to provide alcoholism clinical service, drug addiction treatment, counseling and referrals.

This program is funded by general revenue of the City as well as federal and State grants.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal year 1987 include the following:

A federal appropriation of \$120,495 for Activity 018, Children Adolescent Advocacy Project, a new grant to develop a comprehensive prevention program for children and adolescents in the Cherry Hill Community.

An increase of \$1,784,777 in State and federal funds for mental health, mental retardation, and drug abuse services. These funds will be used primarily for increased funding for subgrantees.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			STAFF-YEARS		
	FISCAL 1987			FISCAL 1987		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	16	17	1	16.7	16.6	0.1-
FEDERAL	0	57	57	0.0	55.1	55.1
STATE	48	4	44-	46.3	4,0	42.3-
TOTAL	64	78	14	63.0	75.7	12.7

## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: MENTAL HEALTH SERVICES

CODE: 307

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,257,827	\$ 1,387,177	\$ 1,367,488	\$ 1,777,880
2 OTHER PERSONNEL COSTS .....	252,461	290,500	380,574	385,570
3 CONTRACTUAL SERVICES .....	<b>21,272,973</b>	24,921,940	26,714,357	26,681,934
4 MATERIALS AND SUPPLIES .....	20,814	18,208	23,983	22,983
5 EQUIPMENT .....	23,063	300	<b>6,656</b>	6,656
0 TRANSFERS .....	253,136-	0	0	0
TOTAL OBJECTS .....	\$ 22,569,003	<b>\$ 26,628,077</b>	\$ 28,888,054	\$ 28,875,023
EXPENDITURES BY ACTIVITY:				
002 ALCOHOLISM PROGRAM .....	\$ 442,275	\$ 497,539	\$ 533,975	\$ 536,121
004 DRUG ADDICTION TREATMENT .....	334,517	338,844	379,379	379,379
009 MENTALLY RETARDED CITIZENS .....	9,704,241	12,726,109	13,036,292	13,038,313
011 ALCOHOLISM CENTER'S YOUTH .....	195,014	224,600	238,528	240,174
012 MENTAL HEALTH AND ADDICTIONS ADMINISTRATION .....	567,529	702,408	847,838	828,994
013 ALCOHOLISM AFTERCARE COUNSELING .....	58,746	72,229	57,236	57,236
015 ALCOHOLISM SERVICES .....	2,766,578	2,651,219	3,090,249	3,090,249
016 MENTAL HEALTH SERVICES .....	4,500,491	5,062,878	6,127,686	6,127,686
017 DRUG ABUSE SERVICES .....	3,824,900	4,320,251	4,079,713	4,079,713
018 HEALTH ADVOCACY PROGRAM .....	0	0	120,495	120,495
019 SUBSTANCE ABUSE PREVENTION .....	44,997	32,000	52,500	52,500
020 EMPLOYEE ASSISTANCE .....	129,715	0	0	0
021 GERIATRIC EVALUATION SERVICES .....	0	0	240,200	240,200
022 COMMUNITY PLACEMENT .....	0	0	83,963	83,963
TOTAL ACTIVITIES .....	\$ 22,569,003	\$ 26,628,077	\$ 28,888,054	\$ 28,875,023
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,522,940	\$ 1,771,740	\$ 1,221,744	\$ 1,239,259
FEDERAL .....	0	0	120,495	15,210,038
STATE .....	21,045,059	25,406,329	27,545,811	12,425,726
TOTAL FUNDS .....	\$ 22,569,003	\$ 26,628,077	\$ 28,888,054	\$ 28,875,023

CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: CHILDREN AND YOUTH SERVICES

PROG STATEMENT

This program provides for health and related services to children and youth who reside in Baltimore City. Included in this program are services to provide health care to pre-school children who have no other source of regular medical care; to supply food to women, infants, and children; to provide free inoculation for measles and poliomyelitis; to screen children for lead paint poisoning through blood testing; to provide complete health appraisals for children and youth up to age twenty-one and to license all family day care homes and day nurseries **in** the City.

This program is funded by general revenue of the City as well as federal and State grants.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal year 1987 include the following:

Creation of Activity 006, Provident-Druid Children and Youth Clinic, and 22 positions in order to provide health care for children. Since this clinic formerly operated as a subgrantee of the Health Department, this activity would result in no change of funding for fiscal year 1987.

An elimination of \$4,706,890 in funds to purchase food in Activity 003, Special **Supplemental Food** Program for **Women**, infants, and Children. Beginning this fiscal year, the State has taken over the food contract in this program and has adjusted the City's grant accordingly.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
		FISCAL 1986	FISCAL 1986		FISCAL 1986	FISCAL 1986
GENERAL	28	27	1-	27.4	27.0	0.4-
FEDERAL	0	96	96	0.0	95.2	95.2
STATE	69	0	69-	69.6	0.0	69.6-
TOTAL	97	123	26	97.0	122.2	25.2

## CITY OF BALTIMORE, MARYLAND

## PROGRAM: CHILDREN AND YOUTH SERVICES

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,610,599	\$ 1,906,910	\$ 2,156,859	\$ 2,446,566
2 OTHER PERSONNEL COSTS .....	350,995	398,148	489,915	532,647
3 CONTRACTUAL SERVICES .....	2,722,130	3,440,487	3,246,131	2,971,730
4 MATERIALS AND SUPPLIES .....	8,261,052	5,976,855	60,851	67,351
5 EQUIPMENT .....	6,064	2,080	0	8,685
0 TRANSFERS .....	0	20,039-	20,150-	20,150-
		\$		
TOTAL OBJECTS .....	\$ 12,959,833	11,704,441	\$ 5,933,606	\$ 6,006,829
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND SUPERVISION .....	\$ 110,386	\$ 118,200	\$ 0	\$ 0
002 COMPREHENSIVE HEALTH SERVICES .....	2,392,483	3,043,670	389,770	401,714
003 WOMEN, INFANTS, AND CHILDREN SUPPLEMENTAL FOOD ..	8,778,726	6,325,476	9,784,350	1,784,350
004 CHILD CARE FOOD PROGRAM .....	1,026,733	1,485,060	0	0
005 CHILDHOOD LEAD POISONING PREVENTION PROGRAM ..	488,103	531,668	535,868	579,846
006 PROVIDENT-DRUID CHILDREN AND YOUTH CLINIC .....	0	0	577,457	598,031
007 CHILDREN AND YOUTH LEAD ABATEMENT PROGRAM .....	0	0	0	144,527
008 DAY CARE .....	163,402	200,367	200,367	217,669
010 CHILDREN AND YOUTH SERVICES .....	0	0	2,445,794	2,280,693
		\$		
TOTAL ACTIVITIES .....	\$ 12,959,833	11,704,441	\$ 5,933,606	\$ 6,006,829
EXPENDITURES BY FUND:				
GENERAL .....	\$ 735,925	\$ 851,825	\$ 733,625	\$ 806,848
FEDERAL .....	0	0	0	5,199,991
STATE .....	12,223,908	10,852,616	5,199,981	0
		\$		
TOTAL FUNDS .....	\$ 12,959,833	11,704,441	\$ 5,933,606	\$ 6,006,829

CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: SCHOOL HEALTH SERVICES

CODE: 310

PROGRAM STATEMENT

This program brings together all Department of Health activities that provide health care to students in the Baltimore City Public School System. The School Health Program aims to detect health problems which may affect learning and provides health care assessment for children without primary care providers. Activities in this program include hearing and vision testing; immunization; dental care; and the operation of the Child Care Food Program, a federally funded program reimbursing day care providers for meals served.

This program is funded by general revenue of the City and from federal and State grants.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	105	138	33	104.2	134.7	30.5
FEDERAL	21	24	3	21.0	25.5	4.5
STATE	6	14	8	6.0	14.0	8.0
TOTAL	132	176	44	131.2	174.2	43.0

## CITY OF BALTIMORE, MARYLAND

DEPARTMENT OF

HEALTH

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 2,531,190	\$ 2,531,190	\$ 3,230,729	\$ 3,531,799
2 OTHER PERSONNEL COSTS.....	463,140	545,139	680,321	767,907
3 CONTRACTUAL SERVICES.....	78,026	274,444	372,522	366,349
4 MATERIALS AND SUPPLIES.....	25,248	38,021	1,582,245	1,572,898
5 EQUIPMENT.....	2,339	20,825	16,378	16,378
0 TRANSFERS.....	38,864-	33,533-	86,217-	86,217-
TOTAL OBJECTS.....	\$ 2,628,906	\$ 3,376,086	\$ 5,795,978	\$ 6,169,114
EXPENDITURES BY ACTIVITY:				
001 SCHOOL HEALTH SERVICES.....	\$ 2,260,525	\$ 2,260,525	\$ 2,285,92	\$ 2,630,112
003 HANDICAPPED.....	225,306	284,871	294,649	298,609
004 IMMUNIZATION.....	48,665	55,000	56,000	56,000
006 HEARING AND VISION TESTING.....	170,388	188,887	189,925	166,728
008 EARLY SCREENING, DIAGNOSIS, AND TREATMENT.....	2,040	586,803	586,803	613,803
009 CHILD CARE FOOD PROGRAM.....	0	0	1,787,612	1,787,612
010	0	0	118,700	117,244
011 DENTAL SERVICES AND SUPERVISION.....	0	0	476,363	499,006
TOTAL ACTIVITIES.....	\$ 2,628,906	\$ 3,376,086	\$ 5,795,978	\$ 6,169,114
EXPENDITURES BY FUND:				
GENERAL.....	\$ 2,040	\$ 586,803	\$ 586,803	\$ 731,599
FEDERAL.....	2,040	586,803	586,803	731,599
STATE.....	133,762	185,122	2,042,033	1,924,237
TOTAL FUNDS.....	\$ 2,628,906	\$ 3,376,086	\$ 5,795,978	\$ 6,169,114



CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: HEALTH SERVICES FOR THE AGING

CODE: 311

PROGRAM STATEMENT

This program provides for health and social services to assist older persons living in Baltimore City. Provided by this program are special home services, transportation to and from medical facilities, health education, screening and testing at the Waxter Center and volunteer and employment opportunities for the elderly.

This program is funded by general revenue of the City and from federal and State grants.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal year 1987 include a Federal Fund appropriation of \$178,200 and 1 position for Activity 007, Senior Companions. This new grant provides stipends for low income persons 60 years or older to serve as companions for adults with exceptional needs, such as those with developmental disabilities.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	29	39	10	29.0	39.0	10.0
FEDERAL	3	4	1	3.0	3.8	0.8
STATE	21	11	10-	19.9	10.4	9.5-
TOTAL	53	54	1	51.9	53.2	1.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: HEALTH, DEPARTMENT OF

PROGRAM: HEALTH SERVICES FOR THE AGING

CODE: 311

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,293,278	\$ 1,459,955	\$ 1,675,677	\$ 1,742,815
2 OTHER PERSONNEL COSTS.....	262,308	245,177	293,110	283,229
3 CONTRACTUAL SERVICES.....	163,528	312,080	308,390	320,112
4 MATERIALS AND SUPPLIES.....	2,047-	4,160	15,967	13,080
5 EQUIPMENT .....	38	2,070	0	0
0 TRANSFERS .....	484-	0	21,300-	21,300-
TOTAL OBJECTS .....	\$ 1,716,621	\$ 2,023,442	\$ 2,271,844	\$ 2,337,936
EXPENDITURES BY ACTIVITY:				
001 SPECIAL HOME SERVICES.....	\$ 852,371	\$ 965,279	\$ 974,088	\$ 1,003,551
002 SPECIAL HOME SERVICES - TRANSPORTATION.....	86,457	100,000	88,000	88,000
003 NUTRITION - ELDERLY.....	58,497-	0	0	0
004 WAXTER CENTER MEDICAL SERVICES .....	88,201	43,000	43,000	43,000
005 GERIATRIC EVALUATION SERVICES .....	236,787	235,816	0	0
006 RETIRED SENIOR VOLUNTEERS .....	72,885	81,900	83,008	83,008
007 SENIOR COMPANIONS.....	0	0	178,200	178,200
008 COMMUNITY PLACEMENT.....	70,497	63,141	0	0
009 EMERGENCY MEDICAL SERVICES TEAM .....	0	0	129,897	135,203
010 ADMINISTRATION .....	484-	0	88,834	91,196
011 SENIOR AIDES .....	368,404	534,306	491,579	516,327
012 HEALTH EDUCATION AND PROMOTION .....	0	0	195,238	199,451
TOTAL ACTIVITIES .....	\$ 1,716,621	\$ 2,023,442	\$ 2,271,844	\$ 2,337,936
EXPENDITURES BY FUND:				
GENERAL .....	\$ 801,584	\$ 880,587	\$ 1,294,556	\$ 1,360,648
FEDERAL .....	399,543	567,442	699,257	699,257
STATE .....	515,494	575,413	278,031	278,031
TOTAL FUNDS .....	\$ 1,716,621	\$ 2,023,442	\$ 2,271,844	\$ 2,337,936



**DEPARTMENT  
OF  
HOUSING AND  
COMMUNITY  
DEVELOPMENT**

The Neighborhood Progress Administration, created by the Mayor in March, 1984, combined the Department of Housing and Community Development and the Mayor's Office of Manpower Resources under a single manager.

COMMISSIONER OF HOUSING AND COMMUNITY DEVELOPMENT

(Neighborhood Progress Administration)

Recommended Fiscal 1987 (ALL FUNDS)

\$69,034,659

Department of Housing and Community Development

Recommended Fiscal 1987 (ALL FUNDS)

\$47,850,265

Mayor's Office of Manpower Resources

Recommended Fiscal 1987 (ALL FUNDS)

\$21,184,394

## THE DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

- builds and manages public housing
- enforces the housing, building, and zoning codes
- implements urban renewal and community development programs
- promotes home ownership with a variety of programs
- works with the Baltimore Economic Development Corporation to bring business and industry to the City
- coordinates efforts to develop the Inner Harbor along with Charles Center/Inner Harbor Management, Inc.
- coordinates efforts to redevelop the Market Center with the Market Center Development Corporation

CITY OF BALTIMORE, MARYLAND

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AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

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AGENCY STATEMENT

The Department of Housing and Community Development, established by City Ordinance 152, provides for the execution of urban renewal and conservation programs in the City. This involves enforcement of applicable provisions of the City Code relating to housing, buildings and sanitation; building and management of public housing developments; provision of home ownership assistance; and, the performance of activities aimed at retaining and expanding business and industry in the City.

Two additional programs were placed under the Department of Housing and Community Development in fiscal 1981: The Community Center Administration program, through which all City multi-purpose centers and Mayor's stations are managed; and, administration of the Preservation of Historic Places program though program operation is performed through the Commission for Historical and Architectural Preservation.

General supervision and control of the Department of Housing and Community Development and the Mayor's Office of Manpower Resources were placed under a Neighborhood Progress Administration created informally by the Mayor in March, 1984. It is anticipated that working through such an Administration will permit the City to strengthen its focus on better housing, commercial vitality and employment opportunities. In addition to carrying out the responsibilities for operations of the Department of Housing and Community Development, the Commissioner of Housing and Community Development, who is appointed by the Mayor and subject to confirmation by the City Council, serves as Commissioner of Neighborhood Progress Administration.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include the following:

- Reorganization of the Agency to provide more accurate budgeting and reporting of the services rendered. The reallocation of personnel and the addition of 6 new positions to the new and revised activities and programs are subject to Civil Service's review and approval.
- New Program 595, Special Projects for Neighborhoods. This Program will provide support for special projects for the neighborhoods located within federally financed urban renewal areas.
- New Program 598, Homeownership and Rehabilitation Services. This Program will provide counseling for home buyers and mortgage default problems, underwriting for rehabilitation loans for residential properties, loan processing and servicing, construction inspection services for rehabilitated properties, and management of certain City-owned properties acquired through tax sale and foreclosure.

CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			----- STAFF-YEARS -----		
	BUDGETED	FISCAL 1987	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	146	119	27-	350.7	362.8	12.1
<b>FEDERAL</b>	<b>394</b>	<b>419</b>	<b>25</b>	<b>170.8</b>	<b>166.6</b>	<b>4.2-</b>
STATE	16	16	0	16.0	15.4	0.6-
TOTAL	556	554	2-	537.5	544.8	7.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 11,417,86	\$ 11,720,73	\$ 11,985,234	\$ 12,250,026
2 OTHER PERSONNEL COSTS .....	2,390,612	2,718,181	2,575,983	2,678,906
3 CONTRACTUAL SERVICES .....	7,263,361	9,306,300	9,978,674	10,276,259
4 MATERIALS AND SUPPLIES .....	165,546	160,472	189,245	170,856
5 EQUIPMENT .....	20,349	2,000	4,572	1,790
7 GRANTS AND SUBSIDIES .....	95,655	0	0	0
8 DEBT SERVICE .....	22,964,822	20,201,010	25,492,995	25,492,995
9 CAPITAL IMPROVEMENTS .....	12,000	0	0	0
0 TRANSFERS .....	3,688,655-	3,040,671-	3,403,823-	3,020,567-
TOTAL OBJECTS.....	\$ 40,636,551	\$ 41,077,023	\$ 46,822,880	\$ 47,850,265
EXPENDITURES BY PROGRAM:				
119 MAYOR'S STATIONS.....	\$ 23,155,680	\$ 19,177,566	\$ 1,682,337	\$ 1,562,103
177 ADMINISTRATIVE DIRECTION AND CONTROL .....	23,081,064	19,851,214	25,227,367	25,134,880
260 CONSTRUCTION AND BUILDING INSPECTION .....	2,080,712	2,654,017	2,751,080	2,935,705
570 PRESERVATION OF HISTORIC PLACES .....	265,256	301,557	303,503	278,606
581 NEIGHBORHOOD RESOURCES .....	669,684	728,761	980,618	1,117,927
582 DEVELOPMENT .....	1,725,106	2,494,859	1,033,440	1,410,230
583 NEIGHBORHOOD SERVICES .....	5,550,672	6,026,289	5,458,731	5,803,257
584 CHARLES CENTER/INNER HARBOR MANAGEMENT .....	963,976	1,062,990	1,062,990	1,091,200
585 ECONOMIC .....	2,002,398	2,652,874	2,351,658	2,684,038
593 COMMUNITY SUPPORT PROJECTS .....	2,168,325	2,830,795	3,446,900	3,286,400
594 AREA WIDE HOUSING OPPORTUNITY PROJECT .....	6,460	0	0	0
595 SPECIAL PROJECTS FOR NEIGHBORHOODS .....	539,901	698,000	694,400	694,400
597 CENTER CITY DEVELOPMENT AND PLANNING .....	26,188	0	0	0
598 HOME OWNERSHIP AND REHABILITATION SERVICES .....	0	0	1,829,856	1,851,519
TOTAL PROGRAMS.....	\$ 40,636,551	\$ 41,077,023	\$ 46,822,880	\$ 47,850,265
EXPENDITURES BY FUND:				
GENERAL.....	\$ 35,460,577	\$ 33,486,023	\$ 38,593,280	\$ 39,628,665
FEDERAL.....	4,880,335	7,031,000	7,817,600	7,817,600
STATE.....	127,889	140,000	142,000	134,000
OTHER SPECIAL .....	167,750	420,000	270,000	270,000
TOTAL FUNDS.....	\$ 40,636,551	\$ 41,077,023	\$ 46,822,880	\$ 47,850,265



CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: MAYOR'S STATIONS

CODE: 119

PROGRAM STATEMENT

This program provides for the administration of all multi-purpose centers and Mayor's Stations in Baltimore City.

These multi-purpose facilities offer a number of services to neighborhoods at one site. In addition to operating a "mini" Mayor's Station, various programs and activities are offered and carried out by other City agencies. Each of the participating agencies is responsible for staffing its own program and the cost of its operation. The coordination and integration of services is effected through a central staff.

Funds for this program are obtained from general revenue of the City and from federal Community Development Block Grant (C.D.B.G.) funds; however, the total appropriation required is reduced by reimbursements for rent from other City agencies who share the facilities.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include the following:

- Program and activity title changes to accurately reflect the function of this Program. All activities previously referred to as "Multi-Purpose Centers," with the exception of Activity 012, Barbel Multi-Purpose Center, will be referred to as "Mayor's Stations."
- Transfer of the operation and maintenance functions of the following multi-purpose centers to other programs and City agencies:
  - Watcu to Program 177, Administrative Direction and Control
  - Govans and Lower Park Heights Multi-Purpose Centers to Program 583, Neighborhood Services
  - Cherry Hill, Pimlico, South Baltimore, and Highlandtown Canton Multi-Purpose Centers to the Health Department - Upton, Wyman Park, and Oliver Multi-Purpose Centers to the Department of Recreation and Parks
  - Dunbar, Rosemont, and Reservoir Hill Multi-Purpose Centers to the Urban Services Agency
  - Kirk Multi-Purpose Center to the Department of Public Works.
- Transfer of 9 positions to above agencies for the maintenance of the multi-purpose centers.

CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

ERQ2EM: MAYOR'S STATIONS

HAND

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	-----POSITIONS-----			-----STAFF-YEARS-----			
	FISCAL 1987 BUDGETED	RECOMMENDED OVER/UNDER		FISCAL 1987 BUDGETED	RECOMMENDED OVER/UNDER		
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986	
GENERAL	29		27	2-	29.0	28.8	0.2-
FEDERAL		23	16	7-	23.0	14.2	8.8-
TOTAL		52	43	9-	52.0	43.0	9.0-

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: MAYOR'S STATIONS

CODE: 119

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 812,977	\$ 934,247	\$ 929,748	\$ 817,363
2 OTHER PERSONNEL COSTS .....	169,058	213,515	208,161	188,264
3 CONTRACTUAL SERVICES .....	687,103	655,059	593,931	218,026
4 MATERIALS AND SUPPLIES .....	51,794	55,995	49,620	9,450
5 EQUIPMENT .....	535	0	0	0
8 DEBT SERVICE .....	357,000	343,000	329,000	329,000
0 TRANSFERS .....	521,658-	426,148-	428,123-	0
TOTAL OBJECTS .....	\$ 1,556,809	\$ 1,775,668	\$ 1,682,337	\$ 1,562,103
EXPENDITURES BY ACTIVITY:				
001 KIRK MAYOR'S STATION .....	\$ 64,148	\$ 87,219	\$ 85,950	\$ 92,354
002 GOVANS MAYOR'S STATION .....	76,985	98,435	95,187	76,856
003 DUNBAR MAYOR'S STATION .....	13,567	33,490	24,840	96,082
004 DEBT SERVICE .....	357,000	343,000	329,000	329,000
005 PIMLICO MAYOR'S STATION .....	92,963	80,443	81,019	71,624
006 CHERRY HILL MAYOR'S STATION .....	41,241	70,132	63,313	75,723
007 RESERVOIR HILL MAYOR'S STATION .....	70,413	71,556	75,748	77,272
009 WATCU .....	18,400	20,000	25,000	0
010 HIGHLANDTOWN CANTON MAYOR'S STATION .....	69,503	76,744	75,717	78,083
011 SOUTH BALTIMORE MAYOR'S STATION .....	65,967	71,361	69,125	73,011
012 HARBEL MULTI-PURPOSE CENTER .....	104,440	115,000	115,000	114,000
013 WYMAN PARK MAYOR'S STATION .....	74,376	71,995	69,245	51,285
014 ROSEMONT MAYOR'S STATION .....	108,976	130,959	130,196	76,591
016 OLIVER MAYOR'S STATION .....	47,311	95,064	60,738	74,760
017 LOWER PARK HEIGHTS MAYOR'S STATION .....	70,887	81,538	75,644	79,209
018 UPTON MAYOR'S STATION .....	151,114	119,570	120,030	67,830
019 BEREA COMMUNITY PROJECT .....	6,623	25,000	0	25,000
030 ADMINISTRATION .....	122,895	184,162	186,585	103,423
TOTAL ACTIVITIES .....	\$ 1,556,809	\$ 1,775,668	\$ 1,682,337	\$ 1,562,103

CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: MAYOR'S STATIONS

CODE:

119

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,126,331	\$ 1,339,337	\$ 1,325,337	\$ 1,205,103
FEDERAL .....	430,478	436,331	357,000	357,000
			\$ 1,682,337	\$ 1,562,103
TOTAL FUNDS .....	\$ 1,556,809	\$ 1,775,668		

CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM STATEMENT

This program provides for the executive direction and administration of the Department of Housing and Community Development. In addition, funds are provided for debt service relative to various urban renewal and development loans.

General administration of the Department involves development, implementation, and analysis of fiscal, personnel, and overall management policies and procedures. Adjuncts of administration include information services and liaison between the Department and the community.

Funds for this program are obtained from general City revenue and from federal Community Development Block Grant funds.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include the transfer of the following activities:

- Activity 005, Informational Services, and 3 General fund positions to Program 581, Neighborhood Resources. -

Activity 007, Program Management and Coordination, and 11 federal fund positions to Program 581.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987 BUDGETED FISCAL 1986	FISCAL 1987	RECOMMENDED OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED OVER/UNDER FISCAL 1987	FISCAL 1987 FISCAL 1986
GENERAL	8		3	5-	22.7	7.7 15.0-
FEDERAL		27	18	9-	8.7	5.2 3.5-
TOTAL		35	21	14-	31.4	12.9 18.5-

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

CODE: 177

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,184,085	\$ 903,667	\$ 630,958	\$ 526,471
2 OTHER PERSONNEL COSTS .....	237,664	173,999	104,984	105,376
3 CONTRACTUAL SERVICES .....	177,645	335,912	468,149	477,007
4 MATERIALS AND SUPPLIES .....	18,395	13,675	16,870	19,620
5 EQUIPMENT .....	1,290	0	0	0
7 GRANTS AND SUBSIDIES .....	90,464	0	0	0
8 DEBT SERVICE .....	21,451,991	18,423,961	24,046,162	24,046,162
0 TRANSFERS .....	80,470-	0	39,756-	39,756-
		\$		
TOTAL OBJECTS .....	\$ 23,081,064	19,851,214	\$ 25,227,367	\$ 25,134,880
EXPENDITURES BY ACTIVITY:				
000 PRIOR YEAR COW APPROPRIATIONS .....	\$ 68,436	\$ 0	\$ 0	\$ 0
001 EXECUTIVE DIRECTION AND CONTROL .....	337,329	599,734	749,083	712,950
002 GENERAL ADMINISTRATION .....	715,893	367,430	432,122	375,768
003 DEBT SERVICE .....	21,542,455	18,423,961	24,046,162	24,046,162
005 INFORMATIONAL SERVICES .....	72,695	59,402	0	0
007 PROGRAM MANAGEMENT AND COORDINATION .....	344,256	400,687	0	0
		\$		
TOTAL ACTIVITIES .....	\$ 23,081,064	19,851,214	\$ 25,227,367	\$ 25,134,880
EXPENDITURES BY FUND:				
GENERAL .....	\$ 22,703,399	\$ 19,626,595	\$ 25,054,367	\$ 25,001,055
FEDERAL .....	377,665	224,619	173,000	133,825
		\$		
TOTAL FUNDS .....	\$ 23,081,064	19,851,214	\$ 25,227,367	\$ 25,134,880

CITY OF BALTIMORE, MARYLAND

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: CONSTRUCTION AND BUILDING INSPECTION

PROGRAM STATEMENT

This program provides for engineering, construction and inspection operations in connection with urban renewal projects, public housing projects and the Local Public Aging Rehabilitation programs; inspection of construction work performed by private developers and site improvement work performed by agencies such as City departments and public utility companies; and the issuance of permits for building, construction, alterations, elevators, electrical work, and mechanical work.

Funds for this program are obtained from general City revenue, and from federal Community Development Block Grants (C.D.B.G.).

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	BUDGETED	FISCAL 1987 RECOMMENDED OVER/UNDER		BUDGETED	FISCAL 1987 RECOMMENDED OVER/UNDER	
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	0	1	1	56.9	84.3	27.4
FEDERAL	118	113	5-	59.5	30.0	29.5-
TOTAL	118	114	4-	116.4	114.3	2.1-

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: CONSTRUCTION AM) BUILDING INSPECTION

CODE: 260

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,613,298	\$ 2,768,372	\$ 2,711,46	\$ 2,706,255
2 OTHER PERSONNEL COSTS .....	533,401	617,160	543,889	576,519
3 CONTRACTUAL SERVICES .....	192,316	247,135	243,434	253,477
4 MATERIALS AND SUPPLIES .....	17,353	21,350	23,715	30,875
5 EQUIPMENT .....	283-	0	0	0
0 TRANSFERS .....	1,275,373-	1,000,000-	631,421-	631,421-
	\$	\$	\$	\$
TOTAL OBJECTS .....	2,080,712	2,654,017	2,751,080	2,935,705
EXPENDITURES BY ACTIVITY:				
000 PRIOR YEAR CDBG APPROPRIATIONS .....	\$ 1,170,370	\$ 1,000,000	\$ 500,000-	\$ 500,000
001 ADMINISTRATION .....	122,203	141,700	123,430	127,954
002 ENGINEERING .....	522,829	546,794	433,568	459,206
003 CONSTRUCTION .....	928,028	1,014,593	819,271	913,185
004 INSPECTION OPERATIONS .....	1,670,303	1,918,658	1,842,521	1,905,955
005 ELECTRICAL LICENSING .....	7,719	32,272	32,290	29,405
	\$	\$	\$	\$
TOTAL ACTIVITIES .....	2,080,712	2,654,017	2,751,080	2,935,705
EXPENDITURES BY FUND:				
GENERAL .....	\$ 67,769	\$ 1,915,570	\$ 459,274	\$ 2,528,370
FEDERAL .....		738,447		407,335
	\$	\$	\$	\$
TOTAL FUNDS .....	2,080.712	2,654,017	2,751,080	2,935.705



CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: PRESERVATION OF HISTORIC PLACES

CODE: 570

PROGRAM STATEMENT

The Commission for Historical and Architectural Preservation, created by City ordinance, provides for the preservation of buildings and structures located in certain areas of the City having historical, cultural, educational and/or architectural value. Proposed construction, demolition or exterior alteration of any structure within an area designated by ordinance as an Historical and Architectural Preservation District or a Baltimore City Landmark must be approved by the Commission. Administrative responsibility for this program rests with the Department of Housing and Community Development.

The objectives of this program are to promote inner-city redevelopment and neighborhood stability by interfacing with the City's planning and rehabilitation agencies and to research neighborhood histories in order to identify buildings of local and national significance for restoration and preservation programs. In addition, a Salvage Depot collects reusable building materials from City-owned structures prior to demolition and sells such material to City residents who are rehabilitating structures in the City. Operation and maintenance of the renovated Edgar Allen Poe House are accomplished through this program.

Funds for this program are normally obtained from general revenue of the City; however, grants are received from the Maryland Historic Trust. Also federal Community Development Block Grant funds are used for special surveys and research.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is the transfer of Activity 007, Salvage Depot, and 1 General Fund position to the Department of Finance Program 144, Purchasing. This transfer will more appropriately integrate the sale of scrap materials with the surplus property disposal program currently administered by the Bureau of Purchases.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	7	6	1-	7.0	6.1	0.9-
FEDERAL	1	1	0	1.0	0.9	0.1-
STATE	1	1	0	1.0	1.0	0.0
TOTAL	9	8	1-	9.0	8.0	1.0-

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: PRESERVATION OF HISTORIC PLACES

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 177,924	\$ 188,994	\$ 186,584	\$ 172,803
2 OTHER PERSONNEL COSTS .....	32,898	39,566	36,084	34,930
3 CONTRACTUAL SERVICES .....	45,807	60,465	64,745	58,465
4 MATERIALS AND SUPPLIES .....	5,506	10,532	11,518	10,618
5 EQUIPMENT .....	3,121	2,000	4,572	1,790
TOTAL OBJECTS .....	\$ 265,256	\$ 301,557	\$ 303,503	\$ 278,606
EXPENDITURES BY ACTIVITY:				
001 PRESERVATION SURVEY AND RESEARCH.....	\$ 191,453	\$ 213,714	\$ 212,294	\$ 219,039
002 METROCENTER EAST SURVEY .....	17,839	0	0	0
003 PRESERVATION CLEARANCE SURVEY.....	0	25,000	27,000	25,000
007 SALVAGE DEPOT.....	29,705	33,751	33,715	0
008 POE HOUSE .....	26,259	29,092	30,494	34,567
TOTAL ACTIVITIES .....	\$ 265,256	301,557	\$ 303,503	278,606
EXPENDITURES BY FUND:				
GENERAL .....	\$ 249,178	\$ 255,503	\$ 255,503	\$ 232,606
FEDERAL .....	1,761-	21,054	21,000	21,000
STATE .....	17,839	25,000	27,000	25,000
TOTAL FUNDS.....	\$ 265,256	\$ 301,557	\$ 303,503	\$ 278,606

CITY OF BALTIMORE, MARYLAND

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AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: NEIGHBORHOOD RESOURCES

CODE: SRI

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PROGRAM STATEMENT

This program provides for the planning of Community Development Projects and public housing projects to include oversight of existing projects; directing and coordinating all *planning* activities necessary in connection with these functions; making application to the federal government for Community Development Block Grant funds; and preparing legislation necessary for the planning and execution of projects and their subsequent amendments.

Funds for this program are obtained from general City revenue and from federal Community Development Block Grants.

EXPLANATION OF MAJOR CHANGES

This program has been restructured and expanded from 1 activity to 6 activities for fiscal 1987. The program title has been changed from Planning to Neighborhood Resources to accurately reflect the increased functions of the program.

Recommendations for fiscal 1987 include the following:

- Discontinuance of Activity 004, Administration and Planning Services, as a separate Activity. The positions and funds involved have *been transferred* to new activities in this program.
- New Activity 001, Monitoring and Documentation, with 7 Federal Fund positions transferred from Program 177, Administrative Direction and Control. The objectives of this Activity are to provide auditing and monitoring of all Community Development Block Grant expenditures, prepare all required reports to HUD, and maintain a fiscal accounting of expenditures by project and funding source.
- New Activity 002, Project Planning, with 10 Federal Fund positions transferred from Activity 004. This Activity will separately identify and account for the planning of the Community Development and public housing projects of the Agency.
- New Activity 003, Research, with 4 Federal Fund positions transferred from Activity 004. This Activity will separately identify and account for research costs.
- New Activity 005, Design and Graphics, with 9 Federal Fund positions transferred from Activity 004, Program 260, Construction and Building Inspection, and Program 582, Development. The objectives of this Activity are to design site plans for disposition lots, prepare maps, graphics, and exhibits to legislation for urban renewal activities.
- New Activity 007, Program Management, with 10 Federal Fund positions transferred from Program 177.
- New Activity 008, Communications, with 2 Federal Fund positions transferred from Program 177.

CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: NEIGHBORHOOD RESOURCES

CODE: 581

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	0	1	1	4.7	13.6	8.9
FEDERAL	23	44	21	16.6	27.7	11.1
TOTAL	23	45	22	21.3	41.3	20.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: NEIGHBORHOOD RESOURCES

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 561,167	\$ 574,472	\$ 1,118,963	\$ 1,246,241
2 OTHER PERSONNEL COSTS.....	109,349	116,377	215,956	221,387
3 CONTRACTUAL SERVICES.....	23,155	30,262	115,564	120,164
4 MATERIALS AND SUPPLIES.....	7,319	7,650	30,135	30,135
5 EQUIPMENT .....	1,765	0	0	0
0 TRANSFERS .....	33,071-	0	500,000-	500,000-
TOTAL OBJECTS .....	\$ 669,684	\$ 728,761	\$ 980,618	\$ 1,117,927
EXPENDITURES BY ACTIVITY:				
000 PRIOR YEAR CDBG APPROPRIATIONS .....	\$ 26,110-	\$ 0	\$ 500,000-	\$ 500,000-
001 MONITORING AND DOCUMENTATION .....	0	0	267,832	282,816
002 PROJECT PLANNING .....	142-	0	352,547	371,927
003 RESEARCH .....	0	0	148,818	157,015
004 ADMINISTRATION AND PLANNING SERVICES.....	695,936	728,761	0	0
005 DESIGN AND GRAPH/CS.....	0	0	270,261	284,551
007 PROGRAM MANAGEMENT.....	0	0	392,026	468,802
008 COMMUNICATIONS .....	0	0	49,134	52,816
TOTAL ACTIVITIES.....	\$ 669,684	\$ 728,761	\$ 980,618	\$ 1,117,927
EXPENDITURES BY FUND:				
GENERAL .....	\$ 309,890	\$ 190,485	\$ 695,518	\$ 686,070
FEDERAL .....	359,794	538,276	285,100	431,857
TOTAL FUNDS .....	\$ 669,684	\$ 728,761	\$ 980,618	\$ 1,117,927

CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: DEVELOPMENT

CODE: 582

PROGRAM STATEMENT

This program provides for the purchase and sale of the properties in urban renewal and public housing programs and community development projects and monitoring of conformance therein. This program also provides a means to oversee the improvement of older neighborhood shopping areas and the home ownership efforts of the City.

In accordance with a September 5, 1973 agreement between the Mayor and City Council of Baltimore and the Housing Authority of Baltimore City (a private non-profit corporation closely associated with the Department of Housing and Community Development), the Housing Authority provides a comprehensive management service for all improved residential tax sale properties. Included in this service are boarding of vacant properties, demolition of selected properties, minor and major rehabilitation of certain properties for the purpose of either renting or selling them, management of rental properties, surplus tax sale property disposal through homesteading procedures and general maintenance of tax sale properties assigned. Rental income from these properties goes to the Housing Authority directly and is subtracted from the total cost of the operation. Therefore, the funding shown for Activity 009, Tax Sale Property Management, represents the net cost to the City.

Funds for this program are obtained from general City revenue and federal Community Development Block Grants; however, program costs incurred in connection with the Design Advisory Panel are reimbursed from the various capital projects involved.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include the following:

- Transfer of Activity 009, Tax Sale Property Management, and 3 General Fund positions to new Program 598, Home Ownership and Rehabilitation Services.
- Discontinuance of Activity 008, Baltimore Housing Partnership. The function of this Activity will be absorbed by private, nonprofit agencies.
- Title changes for Program 582 and Activities 001 and 007:

	FROM	TO
Program 582	Land Development	Development
Activity 001	Administration	Land Resources
Activity 007	Development and Finance Center	Financial Resources

- Revised Activity 001, Land Resources, will provide for activities related to the acquisition of fee simple, leasehold and ground rent interests in real property, and the sale and subsequent development of these properties.
- Revised Activity 007, Financial Resources, includes the addition of 5 new Federal Fund positions, subject to Civil Service's review and approval.

CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: DEVELOPMENT

CODE: 582

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>			
	FISCAL 1987			FISCAL 1987			
	BUDGETED	RECOMMENDED OVER/UNDER		BUDGETED	RECOMMENDED OVER/UNDER		
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986	
GENERAL	28		1	27-	39.7	8.0	31.7-
FEDERAL		18	34	16	5.3	26.1	20.8
TOTAL		46	35	11-	45.0	34.1	10.9-

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: DEVELOPMENT

CODE: 582

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 943,931	\$ 1,145,629	\$ 964,060	\$ 985,474
2 OTHER PERSONNEL COSTS .....	170,793	265,767	178,091	191,443
3 CONTRACTUAL SERVICES .....	732,015	1,108,563	104,054	445,878
4 MATERIALS AND SUPPLIES .....	10,084	9,900	12,235	12,435
5 EQUIPMENT .....	7,193	0	0	0
0 TRANSFERS .....	138,910-	35,000-	225,000-	225,000-
	<u>\$ 1,725,106</u>			<u>\$ 1,410,230</u>
TOTAL OBJECTS .....	\$ 1,725,106	\$ 2,494,859	\$ 1,033,440	
EXPENDITURES BY ACTIVITY:				
000 PRIOR YEAR CDBG APPROPRIATIONS .....	\$ 96,102-	\$ 0	\$ 0	\$ 0
001 LAND RESOURCES .....	508,800	574,469	660,286	686,048
005 COMMERCIAL REVITALIZATION .....	288,965	315,959	214,876	252,016
006 HOME OWNERSHIP DEVELOPMENT .....	198,411	260,935	0	0
007 FINANCIAL RESOURCES .....	122,249	220,906	158,278	134,782
008 BALTIMORE HOUSING PARTNERSHIP .....	44,785	56,094	0	0
009 TAX SALE PROPERTY MANAGEMENT .....	657,998	881,768	0	0
010 GOVERNMENT HOUSE .....	0	184,728	0	337,384
	<u>\$ 1,725,106</u>	<u>\$ 2,494,859</u>	<u>\$ 1,033,440</u>	<u>\$ 1,410,230</u>
TOTAL ACTIVITIES .....	\$ 1,725,106	\$ 2,494,859	\$ 1,033,440	\$ 1,410,230
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,601,438	\$ 2,332,779	\$ 568,540	\$ 717,594
FEDERAL .....	123,668	162,080	464,900	692,636
	<u>\$ 1,725,106</u>	<u>\$ 2,494,859</u>	<u>\$ 1,033,440</u>	<u>\$ 1,410,230</u>
TOTAL FUNDS .....	\$ 1,725,106	\$ 2,494,859	\$ 1,033,440	\$ 1,410,230



CITY OF BALTIMORE, MARYLAND

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AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: NEIGHBORHOOD SERVICES

CODE: 583

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PROGRAM STATEMENT

The objectives of this program are: enforcement and administration of the City Housing and Zoning Ordinance; liaison between the Department and community groups; and administration of federal and local programs of housing rehabilitation. In addition to regular housing inspection, rehabilitation services, and zoning enforcement, special inspection and zoning services are provided in the vicinity of the Pimlico Racetrack.

Funds for this program are obtained from general revenue of the City, federal Community Development Block Grants, other special funds, and the State. However, the net appropriation required is reduced by reimbursement from the City Health Department for rodent and insect control activities.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include the following:

- Transfer of Activity 001, Housing Rehabilitation Services, and 22 Federal Fund positions to new Program 598, Homeownership and Rehabilitation Services and Program 582, Development.
- Discontinuance of Activity 014, Hawkins Point Community Services, due to the reduction of revenue from the Hawkins Point Disposal Facility.
- Title change of Program 583, from Neighborhood Development to Neighborhood Services.

CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: NEIGHBORHOOD SERVICES

CODE: 583

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
	FISCAL 1986	FISCAL 1987	OVER/UNDER FISCAL 1986	FISCAL 1986	FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	74	79	5	190.7	208.0	17.3
FEDERAL	182	160	22-	54.7	38.5	16,2-
STATE	15	15	0	15.0	14.4	0.6-
TOTAL	271	254	17-	260.4	260.9	0.5

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: NEIGHBORHOOD SERVICES

CODE: 583

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 4,980,619	\$ 5,134,450	\$ 4,856,518	\$ 5,070,930
2 OTHER PERSONNEL COSTS .....	1,115,350	1,277,066	1,142,174	1,212,749
3 CONTRACTUAL SERVICES .....	1,022,518	1,152,925	999,138	1,090,973
4 MATERIALS AND SUPPLIES .....	52,630	41,370	40,424	52,995
5 EQUIPMENT.....	6,728	0	0	0
9 CAPITAL IMPROVEMENTS .....	12,000	0	0	0
0 TRANSFERS.....	1,639,173-	1,579,523-	1,579,523-	1,624,390-
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TOTAL OBJECTS .....	\$ 5,550,672	\$ 6,026,288	\$ 5,458,731	\$ 5,803,257
EXPENDITURES BY ACTIVITY:				
000 PRIOR YEAR CDBG APPROPRIATIONS.....	\$ 58,350-	\$ 0	\$ 0	\$ 0
001 HOUSING REHABILITATION SERVICES .....	621,429	731,588	0	0
002 HOUSING INSPECTION .....	4,271,867	4,289,907	4,512,553	4,741,131
003 EMERGENCY REPAIRS TO PRIVATE PROPERTY .....	26,767	60,000	60,000	60,000
004 ZONING ENFORCEMENT .....	248,472	290,530	288,809	301,842
008 PIMLICO RACETRACK SPECIAL SERVICES .....	50,220	55,000	55,000	49,000
011 RODENT AND INSECT CONTROL .....	189,454	499,263	542,369	651,284
012 RODENT ERADICATION .....	33,063	0	0	0
014 HAWKINS POINT COMMUNITY SERVICES .....	167,750	100,000	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES .....	\$ 5,550,672	\$ 6,026,288	\$ 5,458,731	\$ 5,803,257
EXPENDITURES BY FUND:				
GENERAL.....	\$ 4,468,326	\$ 4,429,890	\$ 4,191,608	\$ 4,657,674
FEDERAL .....	804,546	1,381,398	1,152,123	1,036,583
STATE.....	110,050	115,000	115,000	109,000
OTHER SPECIAL .....	167,750	100,000	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS .....	\$ 5,550,672	\$ 6,026,288	\$ 5,458,731	\$ 5,803,257

CITY OF BALTIMORE, MARYLAND

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AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: CHARLES CENTER/INNER HARBOR MANAGEMENT

CODE: 584

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PROGRAM STATEMENT

This program provides for the operation of Charles Center/Inner Harbor Management, Inc., a private, non-profit corporation formed to be responsible for the execution of Urban Renewal projects in the Central Business District. The Corporation, employed under a contract with the City, is responsible for project planning, scheduling, and conducting and/or coordinating the acquisition, relocation, disposition and actions necessary to carry out the Inner Harbor Projects to completion. The Corporation also conducts the Metrocenter, Harbor Campus, Municipal Center, Financial District, Floating Theater and other programs in the remainder of the Central Business District. The Corporation maintains direct contact with all public and private groups concerned with the projects and, subject to the approval of the Board of Estimates, coordinates contracts with professionals for the projects.

Also included is the Marina Store Lease Activity which, in accordance with the terms of a June 29, 1979 agreement approved by the Board of Estimates and the Borel Restaurant Corporation, provides for the rental of space in the Rusty Scupper Restaurant building located in the Inner Harbor Shoreline.

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: CHARLES CENTER/INNER HARBOR MANAGEMENT

CODE: 584

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES.....	\$ 963,206	\$ 1,062,990	\$ 1,062,990	\$ 1,091,200
4 MATERIALS AND SUPPLIES.....	770	0	0	0
	\$ 963,976	\$ 1,062,990	\$ 1,062,990	\$ 1,091,200
TOTAL OBJECTS.....				
EXPENDITURES BY ACTIVITY:				
001 CHARLES CENTER/INNER HARBOR MANAGEMENT.....	\$ 873,419	\$ 977,990	\$ 977,990	\$ 1,006,200
003 MARINA STORE LEASE.....	90,557	85,000	85,000	85,000
	\$ 963,976	\$ 1,062,990	\$ 1,062,990	\$ 1,091,200
TOTAL ACTIVITIES.....				
EXPENDITURES BY FUND:				
GENERAL .....	\$ 963,976	\$ 1,062,990	\$ 1,062,990	\$ 1,091,200
	\$ 963,976	\$ 1,062,990	\$ 1,062,990	\$ 1,091,200
TOTAL FUNDS .....				

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: CHARLES CENTER/INNER HARBOR MANAGEMENT

CODE: 584

CHARLES CENTER/INNER HARBOR MANAGEMENT, INC.  
PROPOSED EXPENDITURES FOR FISCAL 1987

1986

Expenditures

## Salaries and Wages:

Title	Number	Amount
Chairman of the Board	1	18,619
President	1	56,661
Vice President Legal Services	1	46,359
Director Public/Private Financing	1	44,468
Comptroller	1	40,400
Director Research & Development	1	40,400
Director of Special Projects	1	36,360
Program Administrator	1	33,005
Director New Business	1	36,057
Architect/Planner	1	32,800
Director of Construction	1	26,170
Construction & Opns Coordinator	1	22,451
Program Analyst	1	22,220
Information Director	1	21,970
Bookkeeper/Accountant	1	19,515
Secretary	6	93,151
Receptionist	1	14,900
Draftsman	1	14,037
Negotiated Increases		26,331
Total Salaries and Wages Fiscal	23	645,874
Other Personnel Costs		152,378
Contractual Services		200,248
Space Rental (Marina)		85,000
Materials and Supplies		5,700
Equipment		2,000
Total Expenditures		1,091 200

CITY OF BALTIMORE, MARYLAND

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AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: ECONOMIC DEVELOPMENT

CODE: 585

PROGRAM STATEMENT

This *program provides for* the improvement of both employment opportunities and the municipal tax base through industrial development. The Baltimore Economic Development Corporation (BEDCO), an independent, non-profit corporation under contract to the City through the Department of Housing and Community Development, carries out this objective by coordinating the resources and activities of City agencies involved. Provided through this program are liaisons between business interests and City government; identification and evaluation of vacant, underutilized, City property appropriate for business and industrial development; assistance in acquiring, developing, selling or leasing sites best developed by public rather than private money; technical assistance and financial packaging for new businesses; and, promotion of new downtown office space in order to capture a larger share of metropolitan and regional growth.

The City's economic development efforts are also facilitated by use of the Baltimore Briefing Center, established to serve those persons responsible for business investment decisions. *The Center provides marketing information* and data required to support the decision-making process and is used by public and private groups for any legitimate business purpose.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include the following:

- \_New Activity 006, Mangels Herald Building, with a General Fund appropriation of \$90,000 to pay the amortization costs associated with a 10 year conditional purchase agreement. The Mangels Herald Building will be made available to industrial firms for downtown relocation or expansion.
- An additional General Fund appropriation of \$207,000, derived from management fees from the sale of the Mayor and City Council property in the Baltimore industrial business parks, approved by the Board of Estimates, March 21, 1986.

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: ECONOMIC DEVELOPMENT

CODE: 585

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES .....	\$ 841,126	\$ 1,218,825	\$ 1,233,825	\$ 1,566,205
4 MATERIALS AND SUPPLIES .....	250	0	0	0
7 GRANTS AND SUBSIDIES .....	5,191	0	0	0
8 DEBT SERVICE.....	1,155,831	1,434,049	1,117,833	1,117,833
	<hr/>			
TOTAL OBJECTS.....	\$ 2,002,398	\$ 2,652,874	\$ 2,351,658	\$ 2,684,038
EXPENDITURES BY ACTIVITY:				
001 ECONOMIC DEVELOPMENT .....	\$ 743,628	\$ 728,825	\$ 728,825	\$ 971,205
002 BALTIMORE BRIEFING .....	97,748	100,000	100,000	100,000
003 OFFICE OF ENTERPRISE DEVELOPMENT .....	0	140,000	205,000	205,000
-004 DEBT SERVICE .....	1,161,022	1,434,049	1,117,833	1,117,833
005 BALTIMORE OFFICE MARKETING TASK FORCE.....	0	250,000	200,000	200,000
-006 MANGELS-HERALD BUILDING .....	0	0	0	90,000
	<hr/>			
TOTAL ACTIVITIES .....	\$ 2,002,398	\$ 2,652,874	\$ 2,351,658	\$ 2,684,038
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,998,908	\$ 2,332,874	\$ 2,016,658	\$ 2,349,038
FEDERAL .....	3,490	0	65,000	65,000
OTHER SPECIAL.....	0	320,000	270,000	270,000
	<hr/>			
TOTAL FUNDS.....	\$ 2,002,398	\$ 2,652,874	\$ 2,351,658	\$ 2,684,038



## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF PROGRAM:

ECONOMIC DEVELOPMENT

BALTIMORE ECONOMIC DEVELOPMENT CORPORATION

PROPOSED EXPENDITURES, INCOME AND SUBSIDY FOR FISCAL 1987

Expenditures

<u>Title</u>	<u>Number</u>	<u>Amount</u>
President	1	60,000
Executive Vice President	1	50,000
Enterprise Development Director	1	45,000
Sr Vice President - Marketing	1	40,729
Sr Vice President - Project Development	1	40,729
Controller	1	35,611
Vice President - Financial Services	1	35,000
Vice President	1	32,006
Project Director	3	90,200
Business Liaison Officer	1	29,400
Asst Director Office of Enterprise Development	1	29,000
International Trade Representative	1	28,000
Financial Services Officer	2	54,000
Real Estate Analyst	1	21,000
Asst Project Director	1	18,500
Loan Supervisor	1	18,000
Bookkeeper	1	16,380
Public Information Officer	1	15,000
Executive Secretary	2	33,269
Secretary	6	73,112
Receptionist/Hostess	1	12,000
Negotiated Increases		33,020
	30	
Total Salaries and Wages Fiscal 1987		809,956
Other Personnel Costs (27%)		212,133
Contractual Services		542,516
Materials and Supplies		15,600
Equipment		7,000
<u>Total Expenditures</u>		<u>1,587,205</u>
<u>Income</u>		
Grant Revenues		446,000
<u>Recommended Subsidy by City*</u>		<u>1,141,205</u>

\*Does not include debt service applicable to this program.

CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: COMMUNITY SUPPORT PROJECTS

CODE: 593

PROGRAM STATEMENT

This program provides for support to Project Area Committees located within federally financed urban renewal areas. These Committees consist of groups of citizens charged with advising the City on planning urban renewal projects within their respective areas and on social programs such as the Jonestown Day Care Center, HABC Food Cooperative and Baltimore New Directions for Women.

Funds for this program are provided entirely from federal Community Development Block Grants.

EXPLANATION OF MAJOR CHANGES

Transfer of all special neighborhood projects to new Program 595, Special Projects for Neighborhoods is recommended for fiscal 1987:

902- Baltimore Neighborhoods, Inc.	972- Mutual Housing, Inc.
907- Neighborhood Housing Services	975- Southeast Development, Inc.
912- St. Ambrose Housing	976- HABC Drum & Bugle Corps
919- American Indian Study Center	978- Comprehensive Rousing for the Aged
928- Neighborhood Design Center	979- <b>Community Revitalization Business</b> PACS
941- HWR United Ministry, Inc.	983- Women's Housing Coalition
942- Julie Community Center	992- Peoples Homes Funding Group
953- Belair - Edison Improvement Association	993- South Baltimore Center Board
956- HABC Food Cooperative	994- Westport/Mt. Winancs Parenting Center
958- Neighborhood Rental Service	995- <b>Canton/Highlandtown</b> Community Association

Changes in activity numbers in order to facilitate federal reporting requirements are recommended for fiscal 1987:

<u>FROM</u>	<u>TO</u>	<u>FROM</u>	<u>TO</u>
002	608 - Oliver PAC	023	301- Druid Heights PAC
003	884 - Neighborhood Progress Administration	026	307- Upton PAC
005	508 - Washington Hill - Chapel PAC	026	309- Upton Football League
006	303 - Reservoir Hill	027	607- Oldtown Football League
008	202 - Park Heights	032	604- Greenmount West PAC
008	203 - Park Heights Tutorial Project	044	505- Jonestown Day Care Center
008	204 - Park Heights Recreation Program	045	605- Johnston Square PAC
008	205 - Park Heights Reading Resource Center	047	306- Sandtown - Winchester PAC
008	206 - Park Heights Street Academy	086	831- Commercial Revitalization Property Inspection
008	207 - Park Heights Development Corp	094	601- Coldspring/Homestead/Montehello PAC
008	208 - Park Heights Human Resources Center	094	606- Adopt-A-House, Inc.

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: COMMUNITY SUPPORT PROJECTS

CODE: 593

<u>FROM</u>	TO	<u>FROM</u>	TO
022	<b>408</b> - Sharp-Leadenhall PAC	102	<b>602</b> - East Baltimore Midway/Barclay Sanitation
114	<b>896</b> - <b>JPT Training Program</b>	189	<b>890</b> - Housing Assistance Corp
115	895 - OJT (On the Job Training)	397	<b>689</b> - Charles Street Management Corp
116	403 - Franklin Square PAC	506	<b>887</b> - Graduate Student Loan Program
130	<b>602</b> - East Baltimore Midway/Barclay Sanitation	907	101 Govans
132	506 - Middle East (Citizens for Fair Housing)	907	612 - Neighborhood Housing Services Operations
150	<b>882</b> - <b>Fire Safety Project</b>	907	507 - Patterson Park
161	<b>308</b> - Penn North Transit Station PAC	922	412 - South West Sanitation Program
170	<b>881</b> - New Shelter Opportunities	929	102 - York Road Planning Area PAC
<b>183</b>	<b>886</b> - Trash Pick-Up Assistance	971	401 - Cherry Hill Football League
		979	<b>838</b> - Community Revitalization Business PAC's

## PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
		FEDERAL	2	1	2.0	0.0
TOTAL	2	1	2.0	0.0	2.0-	2.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: COMMUNITY SUPPORT PROJECTS

CODE: 593

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 114,608	\$ 79,900	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS .....	18,837	14,731	0	0
3 CONTRACTUAL SERVICES .....	2,033,435	2,736,164	3,446,900	3,286,400
4 MATERIALS AND SUPPLIES .....	1,445	0	0	0
TOTAL OBJECTS .....	\$ 2,168,325	\$ 2,830,795	\$ 3,446,900	\$ 3,286,400
EXPENDITURES BY ACTIVITY:				
101 GOVANS (NFIS) .....	\$ 80,000	\$ 80,000	\$ 65,500	\$ 65,000
102 YORK ROAD PLANNING AREA PAC.....	123,000	130,000	125,900	125,900
202 PARK HEIGHTS .....	224,000	164,610		
203 PARK HEIGHTS TUTORIAL PROJECT.....	19,896	30,000	35,000	39,000
204 PARK HEIGHTS RECREATION PROGRAM.....	31,654	25,000		19,000
205 PARK HEIGHTS READING RESOURCE CENTER .....	40,000	35,000	190,000	138,410
206 PARK HEIGHTS STREET ACADEMY.....	250,000	240,000	138,410	138,410
207 PARK HEIGHTS DEVELOPMENT CORP.....	40,000	205,000	60,390	60,390
208 PARK HEIGHTS HUMAN RESOURCES CENTER .....	0	60,390	38,000	64,000
301 DRUID HEIGHTS PAC .....	36,225	38,550	64,000	0
303 RESERVOIR HILL.....	43,765	54,470		
306 SANOTOWN-WINCHESTER PAC.....	60,900	64,000	93,000	38,300
307 UPTON PAC.....	36,450	82	20,000	27,000
308 PENN NORTH TRANSIT STATION PAC.....	26,230	27,600		20,100
309 UPTON FOOTBALL LEAGUE .....	0	119,390	10,000	000
401 CHERRY HILL FOOTBALL .....	0	10,000		98,000
402 COIL HOUSING SERVICE .....	144,800		28,000	28,000
403 FRANKLIN SQUARE PAC.....	28,000	28,000	30,000	30,000
408 SHARP-LEADENHALL PAC .....	28,600	30,000	.71e10, 99	700
412 SOUTH WEST SANITATION PROGRAM.....	0	20,000		44,000
482 NEIGHBORHDOD MISING SERVICES - IRVINGTON .....	0	0	2 0 4 5 , , 0 0	
505 JONESTOWN DAY CARE CENTER.....	25,000	25,000	45,0 0?)	0
506 MIDDLE EAST (CITIZENS FOR FAIR HOUSING) .....	35,472	41,875	0	
507 PATTERSON PARK .....	50,000	50,000	26.300	55,900
508 WASHINGTON HILL-CHAPEL PAC.....	51,169	55,900		26,000
601 COLDSRING/HOMESTEAD/MONTEBELLO PAC .....	25,000	26,300	29,000	29,000
602 EAST BALTIMORE MIDWAY/BARCLAY SANITATION .....	33,500	29,000	34,700	34,700
604 GREENMOUNT WEST PAC .....	33,030	34,700	34,300	51,000
605 JOHNSTON SQUARE PAC .....	34,900	34,300		
606 ADOPT-A-HOUSE, INC .....	63,000	65,000		

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: COMMUNITY SUPPORT PROJECTS

CODE: 593

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
607 OLDTOWN FOOTBALL LEAGUE.....	0	20,000	20,000	20,000
608 OLIVER PAC .....	36,750	39,513	39,000	39,000
609 OLIVER ECONOMIC DEVELOPMENT CORP .....	0	0	30,000	30,000
612 NEIGHBORHOOD HOUSING SERVICES OPERATIONS.....	120,700	120,000	100,500	100,500
689 CHARLES STREET MANAGEMENT CORP .....	0	125,000	100,000	100,000
810 URBAN FARMING FUNDS.....	0	0	10,000	10,000
831 COMMERCIAL REVITALIZATION PROPERTY INSPECTION .....	0	14,000	14,500	14,500
833 NEIGHBORHOOD DEVELOPMENT COUNS FINANCIAL RESOURCES ...	0	0	48,000	48,000
834 NEIGHBORHOOD COMMERCIAL LOAN OPERATING COSTS .....	0	0	190,000	190,000
838 COMMUNITY REVITALIZATION BUSINESS PAC'S.....	0	54,000	20,000	20,000
881 NEW SHELTER OPPORTUNITIES .....	175,722	160,000	0	0
882 FIRE SAFETY PROJECT.....	0	75,000	0	0
884 NEIGHBORHOOD PROGRESS ADMINISTRATION.....	44,972	78,375	195,500	35,000
886 TRASH PICK-UP ASSISTANCE .....	20,890	40,000	78,000	78,000
887 GRADUATE STUDENT LOAN PROGRAM .....	0	30,000	30,000	30,000
889 HABC SECURITY SERVICES.....	0	0	800,000	800,000
890 HOUSING ASSISTANCE CORP.....	204,700	99,530	175,100	175,100
895 OJT (ON-THE-JOB TRAINING) .....	0	100,000	72,000	72,000
896 JPT TRAINING PROGRAM.....	0	92,000	0	0
897 MANPOWER SERVICE CENTER.....	0	0	66,300	66,300
898 TRAINING PROGRAM .....	0	0	73,000	73,000
899 RAT BAITING TRAINING PROGRAM .....	0	0	25,000	25,000
TOTAL ACTIVITIES.....	\$ 2,168,325	\$ 2,830,795	\$ 3,446,900	\$ 3,286,400
EXPENDITURES BY FUND):				
FEDERAL .....	\$ 2,168,325	\$ 2,830,795	\$ 3,446,900	\$ 3,286,400
TOTAL FUNDS .....	\$ 2,168,325	\$ 2,830,795	\$ 3,446,900	\$ 3,286,400

CITY OF BALTIMORE, MARYLAND

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AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: SPECIAL PROJECTS FOR NEIGHBORHOODS

CODE: 595

PROGRAM STATEMENT

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This new program is recommended for fiscal 1987 to provide support for special projects in federally funded urban renewal areas. The projects consist of rehabilitation services, public services and administration/planning services to neighborhoods. Some of the activities to be included are Baltimore Jobs in Energy, Greater Baltimore Shelter Network, Neighborhood Design Center, Food Buying Assistance Program and American Indian Study Center.

Funds for this program are provided entirely from federal Community Development Block Grants.

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: SPECIAL PROJECTS FOR NEIGHBORHOODS

CODE: 595

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES .....	\$ 539,901	\$ 698,000	\$ 694,400	\$ 694,400
TOTAL OBJECTS .....	\$ 539,901	\$ 698,000	\$ 694,400	\$ 694,400
EXPENDITURES BY ACTIVITY:				
905 NEIGHBORHOOD RENTAL SERVICES .....	\$ 74,497	\$ 68,000	\$ 65,000	\$ 65,000
906 JULIE COMMUNITY CENTER .....	14,000	25,000	20,000	20,000
907 AMERICAN INDIAN STUDY CENTER .....	16,000	17,000	17,000	17,000
908 DRUM AND BUGLE CORPS .....	10,000	5,000	5,000	5,000
909 SOUTHEAST DEVELOPMENT, INC. ....	66,100	61,000	60,000	60,000
910 CANTON-HIGHLANDTOWN COMMUNITY ASSOCIATION .....	0	10,000	0	0
911 JOHNSTON SQUARE FOOD PROGRAM .....	0	27,000	12,400	12,400
912 HWR UNITED MIN/STRY. INC. ....	0	20,000	0	0
913 SOUTH BALTIMORE CENTER :AARD .....	0	25,000	0	0
914 WESTPORT/MT WINANS PARENTING BOARD .....	0	20,000	0	0
915 BALTIMORE NEIGHBORHOODS, INC. ....	77,500	78,000	70,000	70,000
916 NEIGHBORHOOD DESIGN CENTER .....	33,750	29,000	29,000	29,000
917 ST AMBROSE HOUSING AID CENTER .....	95,450	98,000	90,000	90,000
918 FOOD BUYING ASSISTANCE PROGRAM .....	72,034	42,000	38,000	38,000
919 PEOPLE'S HOMESTEADING GROUP .....	0	23,000	20,000	20,000
925 BANNER NEIGHBORHOODS, INC. ....	0	50,000	50,000	50,000
927 BELAIR-EDISON IMPROVEMENT ASSOCIATION .....	0	20,000	20,000	20,000
928 MUTUAL HOUSING OF BALTIMORE, INC. ....	20,000	40,000	40,000	40,000
930 WOMEN'S HOUSING COALITION .....	20,570	0	0	0
932 COMPREHENSIVE HOUSING FOR THE AGED .....	40,000	40,000	40,000	40,000
933 GREATER BALTIMORE SHELTER NETWORK .....	0	0	25,000	25,000
934 SNAPPY TOYS .....	0	0	25,000	25,000
935 TRAVELERS' AID SOCIETY .....	0	0	38,000	38,000
936 WHITE LUNG ASSOCIATION .....	0	0	15,000	15,000
937 CHERRY HILL DEVELOPMENT CORP .....	0	0	15,000	15,000
TOTAL ACTIVITIES .....	\$ 539,901	\$ 698,000	\$ 694,400	\$ 694,400

CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: SPECIAL PROJECTS FOR NEIGHBORHOODS

CODE: 595

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY FUND:				
FEDERAL .....	\$ 539,901	\$ 698,000	\$ 694,400	\$ 694,400
TOTAL FUNDS .....	\$ 539,901	\$ 698,000	\$ 694,400	\$ 694,400



CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

PROGRAM: HOMEOWNERSHIP AND REHABILITATION SERVICES

CODE: 598

PROGRAM STATEMENT

This new program is recommended for fiscal 1987 to provide homeownership and rehabilitation services. The objectives of the program are to maintain and improve the City's housing stock, eliminate blight, reduce the number of vacant properties, improve the energy efficiency of residential properties, reduce the flow of middle income homeowners to the counties and provide a solid tax base for the City.

Included in the duties to be carried out are the following:

- Counseling for home buyers and mortgage default problems.
- Underwriting rehabilitation loans for residential properties.
- Loan processing and servicing.
- Construction inspection services for rehabilitated properties.
- Management of certain City-owned properties acquired through tax sale and foreclosures.

Also included in the recommendations for fiscal 1987 are 33 Federal Fund positions transferred from Program 582, Development, and Program 583, Neighborhood Services.

Funds for this program are obtained from general City revenue and federal Community Development Block Grants.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
		FISCAL 1987	FISCAL 1986		FISCAL 1987	FISCAL 1986
GENERAL	0	1	1	0.0	6.3	6.3
FEDERAL	0	32	32	0.0	24.0	24.0
TOTAL	0	33	33	0.0	30.3	30.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT,  
DEPARTMENT OF

PROGRAM: HOME OWNERSHIP AND REHABILITATION SERVICE

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 0	\$ 0	\$ 726,940	\$ 724,489
2 OTHER PERSONNEL COSTS .....	0	0	146,644	148,238
3 CONTRACTUAL SERVICES .....	0	0	951,544	974,064
4 MATERIALS AND SUPPLIES .....	0	0	4,728	4,728
TOTAL OBJECTS .....	5 0	0	\$ 1,829,856	\$ 1,851,519
		\$		
EXPENDITURES BY ACTIVITY:				
001 FINANCIAL SERVICES .....	5 0	\$ 0	\$ 500,259	\$ 485,858
004 CONSTRUCTION ESTIMATING .....	0	0	450,831	479,106
006 HOME OWNERS' SERVICES .....	0	0	122,766	130,555
-009 TAX SALE PROPERTY MANAGEMENT .....	0	0	756,000	756,000
TOTAL ACTIVITIES .....			\$ 1,829,856	
	\$ 0	\$ 0		\$ 1,851,519
EXPENDITURES BY FUND:				
GENERAL .....	5 0	\$ 0	\$ 1,130,953	5 1,159,955
FEDERAL .....	0	0	698,903	691,564
		\$		
TOTAL FUNDS .....	5 0	0	\$ 1,829,856	\$ 1,851,519

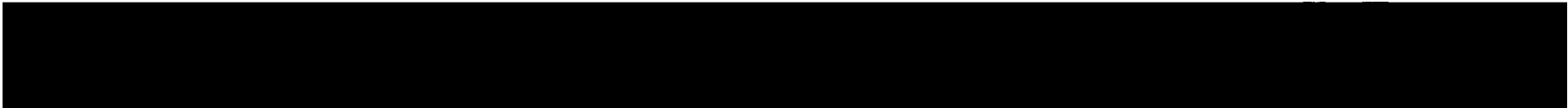


# **JAIL BOARD**

**THE JAIL BOARD:**

- is responsible for:
  - pre-trial care and custody of inmates
  - post-trial short sentence care and custody of inmates
  - inmate rehabilitation
- supervises the Jail Commissary

CITY OF BALTIMORE, MARYLAND



The Jail Board, established by City Charter, provides for the maintenance, management, and control of the Baltimore City Jail.

Responsibility for passing rules and regulations governing the Jail and the committed individuals is placed in a Jail Board which is appointed by the Mayor subject to approval by the City Council. The Jail Board appoints a warden to take charge of jail operations and the inmate population.

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED	FISCAL 1987	OVER/UNDER	BUDGETED	FISCAL 1987	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	569	588	19	558.9	578.5	19.6
OTHER SPECIAL	3	3	0	3.0	3.0	0.0
INTERNAL SERVICE	2	28	26	2.0	22.7	20.7
TOTAL	574	619	45	563.9	604.2	40.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: JAIL BOARD

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 11,276,720	\$ 12,473,094	\$ 12,610,604	\$ 13,710,235
2 OTHER PERSONNEL COSTS .....	2,569,410	2,785,538	2,865,413	2,914,760
3 CONTRACTUAL SERVICES .....	2,595,821	3,036,689	3,052,400	3,022,583
4 MATERIALS AND SUPPLIES .....	2,354,286	2,583,805	2,655,780	2,590,200
5 EQUIPMENT .....	23,402	0	40,000	38,000
7 GRANTS AtI) SUBSIDIES .....	0	550,000	0	550,000
8 DEBT SERVICE.....	152,250	146,200	390,050	390,050
0 TRANSFERS .....	434,726-	380,000-	500,000-	490,000-
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS .....	\$ 18,537,163	\$ 21,195,326	\$ 21,114,247	\$ 22,725,828
EXPENDITURES BY PROGRAM:				
290 CARE AND CUSTODY OF PRISONERS .....	\$ 18,504,447	\$ 20,143,331	\$ 19,837,181	\$ 21,568,046
293 JAIL COMMISSARY .....	32,716	311,695	300,210	316,605
294 JAIL INDUSTRIES .....	0	740,300	976,856	841,177
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL PROGRAMS .....	\$ 18,537,163	\$ 21,195,326	\$ 21,114,247	\$ 22,725,828
EXPENDITURES BY FUND:				
GENERAL .....	\$ 18,504,447	\$ 20,143,331	\$ 19,837,181	\$ 21,568,046
OTHER SPECIAL.....	32,716	311,695	300,210	316,605
INTERNAL SERVICE .....	0	740,300	976,856	841,177
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TOTAL FUNDS .....	\$ 18,537,163	\$ 21,195,326	\$ 21,114,247	\$ 22,725,828

CITY OF BALTIMORE, MARYLAND

AGENCY: JAIL BOARD

PROGRAM: CARE AND CUSTODY OF PRISONERS

CODE: 290

PROGRAM STATEMENT

This program provides for the custody and care of individuals who have been either accused of violating established laws and are detained in the Baltimore City Jail while awaiting trial or, tried and sentenced to the institution for a short period of time usually not exceeding 90 days. Approximately four-fifths of the inmate population is held in a pre-trial status.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
			FISCAL 1987			FISCAL 1987
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	569	588	19	558.9	578.5	19.6
TOTAL	569	588	19	558.9	578.5	19.6



## CITY OF BALTIMORE, MARYLAND

AGENCY: JAIL BOARD

PROGRAM: CARE AND CUSTODY OF PRISONERS

CODE: 290

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 11,272,597	\$ 12,047,767	\$ 12,019,024	\$ 13,198,486
2 OTHER PERSONNEL COSTS .....	2,568,169	2,714,875	2,732,027	2,827,327
3 CONTRACTUAL SERVICES .....	2,596,301	2,936,789	2,954,100	2,922,683
4 MATERIALS AND SUPPLIES .....	2,326,449	2,127,700	2,201,980	2,131,500
5 EQUIPMENT .....	23,402	0	40,000	38,000
7 GRANTS AND SUBSIDIES .....	0	550,000	0	550,000
8 DEBT SERVICE .....	152,250	146,200	390,050	390,050
0 TRANSFERS .....	434,721-	380,000-	500,000-	490,000-
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TOTAL OBJECTS.....	\$ 18,504,447	\$ 20,143,331	\$ 19,837,181	\$ 21,568,046
EXPENDITURES BY ACTIVITY:				
001 GENERAL ADMINISTRATION .....	\$ 1,166,955	\$ 1,608,541	\$ 1,067,128	\$ 1,644,366
002 JAIL LAUNDRY .....	233,026	201,541	194,302	180,359
003 GUARDING MALE PRISONERS IN JAIL .....	7,266,481	7,729,829	7,787,244	8,759,424
004 GUARDING FEMALE PRISONERS IN JAIL .....	551,825	575,536	562,817	584,455
005 GUARDING PRISONERS AT COURT .....	443,765	464,308	477,009	497,048
006 GUARDING PRISONERS IN OUTSIDE INSTITUTIONS .....	319,294	348,370	347,018	356,625
007 PRISONERS TRANSPORTATION .....	776,596	776,328	775,725	818,340
008 DIETARY SERVICE .....	1,990,694	2,035,880	2,082,456	2,090,134
009 MEDICAL SERVICES .....	1,666,921	1,960,051	1,955,404	1,922,650
010 INMATE SERVICES .....	345,933	323,911	382,788	400,315
011 PLANT OPERATION AND MAINTENANCE .....	1,419,972	1,507,101	1,523,974	1,529,427
012 STORES CONTROL .....	294,862	256,328	261,059	255,625
013 DEBT SERVICE .....	152,250	146,200	390,050	390,050
014 SOCIAL SERVICES .....	409,000	472,296	472,931	505,174
015 PSYCHOLOGICAL SERVICES .....	84,368	92,119	89,201	94,234
016 JAIL INTERN PROGRAM .....	13,278	10,000	10,000	10,000
017 JAIL TRAINING PROGRAM .....	34,194	116,104	62,346	66,592
018 WORK RELEASE AND HALF-WAY HOUSE .....	1,335,033	1,518,888	1,395,729	1,463,228
	<hr/>			
TOTAL ACTIVITIES .....	\$ 18,504,447	\$ 20,143,331	\$ 19,837,181	\$ 21,568,046

CITY OF BALTIMORE, MARYLAND

AGENCY: JAIL BOARD

PROGRAM: CARE AND CUSTODY OF PRISONERS

CODE: 290

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY FUND:				
GENERAL .....	\$ 18,504,447	\$ 20,143,331	\$ 19,837,181	\$ 21,568,046
			\$ 19,837,181	\$ 21,568,046
TOTAL FUNDS .....	\$ 18,504,447	\$ 20,143,331		

CITY OF BALTIMORE, MARYLAND

AGENCY: JAIL BOARD

PROGRAM: JAIL COMMISSARY

CODE: 293

PROGRAM STATEMENT

This program provides a means for jail inmates to purchase a variety of personal items at minimal cost.

The Jail Commissary is intended to be self-sustaining with no expenditure of public funds involved. Profits from this operation, determined after deduction of the cost of goods and the cost of personnel, are spent on inmate welfare to include special recreational items, special holiday food items, and other amenities not provided through City funds.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
OTHER SPECIAL	3	3	0	3.0	3.0	0.0
TOTAL	3	3	0	3.0	3.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: JAIL BOARD

PROGRAM: JAIL COMMISSARY

CODE: 293

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 4,123	\$ 50,827	\$ 47,388	\$ 52,425
2 OTHER PERSONNEL COSTS .....	1,241	10,163	5,522	9,880
3 CONTRACTUAL SERVICES .....	480-	1,900	300	1,900
4 MATERIALS AND SUPPLIES .....	27,837	248,805	247,000	252,400
0 TRANSFERS .....	5-	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS.....	32,716	\$ 311,695	\$ 300,210	\$ 316,605
EXPENDITURES BY ACTIVITY:				
001 JAIL COMMISSARY.....	32,716	\$ 311,695	\$ 300,210	\$ 316,605
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TOTAL ACTIVITIES.....	32,716	\$ 311,695	\$ 300,210	\$ 316,605
EXPENDITURES BY FUND:				
OTHER SPECIAL.....	32,716	\$ 311,695	\$ 300,210	\$ 316,605
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TOTAL FUNDS.....	32,716	\$ 311,695	\$ 300,210	\$ 316,605

CITY OF BALTIMORE, MARYLAND

AGENCY: JAIL BOARD

PROGRAM: JAIL COMMISSARY

CODE: 293

JAIL COMMISSARY FY 1987 OPERATING BUDGET

REVENUE

Inmate Sales .....	\$296,605	
Cash .....		<u>20,000</u>
TOTAL REVENUE .....	\$	<u>316,605</u>

OPERATING DETAIL

PERSONNEL:

Full-time Salaries .....	\$ 49,402
Other Salaries .....	3,023
Other Personnel Costs .....	<u>9,880</u>

TOTAL PERSONNEL .....

..... 62,305

ADMINISTRATIVE SUPPLIES AND SERVICES:

Telephone .....	1,600
Office Supplies .....	400
General Repair and Maintenance .....	<u>2,300</u>

TOTAL ADMINISTRATIVE SUPPLIES AND SERVICES .....

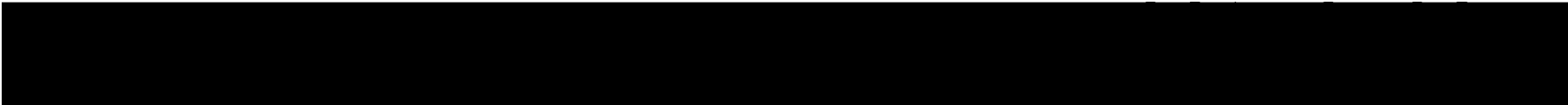
..... 4,300 MISCELLANEOUS:

General Supplies for Resale ..... 250,000

TOTAL MISCELLANEOUS ..... 250,000

TOTAL EXPENDITURES ..... \$ 316,605

CITY OF BALTIMORE, MARYLAND



PROGRAM STATEMENT

This program provides for a work alternative for inmates of the City Jail by offering vocational training skills including manufacturing, repairs and maintenance services. Revenue derived from the sale of goods and services to City agencies will be used to maintain this program on a self-supporting basis.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
INTERNAL SERVICE	2	28	26	2.0	22.7	20.7
TOTAL	2	28	26	2.0	22.7	20.7

## CITY OF BALTIMORE, MARYLAND

AGENCY: JAIL BOARD

PROGRAM: JAIL INDUSTRIES

CODE: 294

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 0	\$ 374,500	\$ 544,192	\$ 459,324
2 OTHER PERSONNEL COSTS.....	0	60,500	127,864	77,553
3 CONTRACTUAL SERVICES.....	0	98,000	98,000	98,000
4 MATERIALS AND SUPPLIES.....	0	207,300	206,800	206,300
<hr/>				
TOTAL OBJECTS .....	0	\$ 740,300	\$ 976,856	\$ 841,177
EXPENDITURES BY ACTIVITY:				
001 MANUFACTURING AND REPAIR SERVICES .....	0	\$ 740,300	\$ 976,856	\$ 841,177
<hr/>				
TOTAL ACTIVITIES.....	0	\$ 740,300	\$ 976,856	\$ 841,177
EXPENDITURES BY FUND:				
INTERNAL SERVICE .....	0	\$ 740,300	\$ 976,856	\$ 841,177
<hr/>				
TOTAL FUNDS .....	0	\$ 740,300	\$ 976,856	\$ 841,177

# **DEPARTMENT OF LAW**



### **THE DEPARTMENT OF LAW:**

- provides general services to all municipal agencies by:
  - offering legal assistance
  - acting as attorney
- administers the City's self-insurance fund covering motor vehicle liability, fleet driver education liability and physical damage, and police animal liability

CITY OF BALTIMORE, MARYLAND

AGENCY: LAW, DEPARTMENT OF

PROGRAM: LEGAL SERVICES

CODE: 175

PROGRAM STATEMENT

The Department of Law, established by City Charter, provides for the legal representation of the City. The head of the Department is the City Solicitor who is appointed by the Mayor and confirmed by the City Council. In addition, the City Solicitor is a member of the Board of Estimates.

This program provides legal counsel to all City agencies as well as supervision and direction of all City legal business. This work includes preparation of written legal opinions on matters raised by the Mayor and agency heads; direction of the preparation and trial of all suits, actions and proceedings of every kind to which a municipal officer or agency is a party; and endorsing, as to legal sufficiency, deeds, bonds, and contracts before their execution or acceptance by the City.

Also, the Law Department administers the City's self-insurance fund covering motor vehicle liability, fleet driver education liability and physical damage, and police animal liability. This self-insurance fund is operated as an internal service fund with the costs being recovered from using agencies.

Funds for this program, exclusive of the self-insurance activities, are obtained from general revenue of the City. The General Fund appropriation required is reduced by reimbursement for certain services rendered to other City agencies.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is the transfer of 9 Federal Revenue Sharing Fund positions, Activity 010, Equal Opportunity Compliance Office, to General Funds due to the discontinuance of Federal Revenue Sharing Funds.

CITY OF BALTIMORE, MARYLAND

AGENCY: LAW, DEPARTMENT OF

PROGRAM: LEGAL. SERVICES

CODE: 175

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			----- STAFF-YEARS -----		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	141	146	5	133.8	141.2	7.4
FEDERAL REVENUE SHARING	9	0	9-	8.4	0.0	8.4-
INTERNAL SERVICE	9	9	0	8.7	8.7	0.0
TOTAL	159	155	4-	150.9	149.9	1.0-

## CITY OF BALTIMORE, MARYLAND

AGENCY: LAW, DEPARTMENT OF

PROGRAM: LEGAL SERVICES

CODE: 175

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1985	BUDGETED FISCAL	1986	REQUESTED FISCAL	1987	RECOMMENDED FISCAL	1987
EXPENDITURES BY OBJECT:								
1 SALARIES .....	\$	3,635,803	\$	4,165,809	\$	4,595,059	\$	4,564,178
2 OTHER PERSONNEL COSTS .....		701,615		773,102		825,569		783,382
3 CONTRACTUAL SERVICES .....		1,296,096		1,374,724		1,504,100		1,505,788
4 MATERIALS AND SUPPLIES .....		32,343		29,050		30,700		29,100
5 EQUIPMENT .....		16,633		0		0		5,547
7 GRANTS AND SUBSIDIES .....		0		0		200		200
0 TRANSFERS .....		829,587-		858,884-		907,142-		937,825-
TOTAL OBJECTS.....	\$	4,852,903	\$	5,483,801	\$	6,048,486	\$	5,950,370
EXPENDITURES BY ACTIVITY:								
001 GENERAL ADMINISTRATION .....	\$	739,644	\$	835,944	\$	878,883	\$	869,063
002 PREPARATION OF LEGAL OPINIONS .....		1,383,983		1,610,450		1,782,633		1,771,951
003 CLAIMS INVESTIGATION .....		185,552		303,913		330,629		319,224
004 LITIGATIONS .....		1,143,736		1,197,433		1,365,023		1,297,743
005 WORKMEN'S COMPENSATION AND PENSIONS.....		4,169		0		0		0
006 AUTO/ANIMAL LIABILITY ADMINISTRATION.....		293,196		294,547		309,605		313,201
010 EQUAL OPPORTUNITY COMPLIANCE OFFICE.....		231,327		241,514		256,713		254,188
016 AUTO/ANIMAL LIABILITY UNINSURED MOTORISTS .....		19,955-		50,000		75,000		75,000
017 AUTO/ANIMAL LIABILITY PERSONAL INJURY.....		445,751		600,000		600,000		600,000
018 AUTO/ANIMAL LIABILITY PROPERTY DAMAGE.....		403,011		300,000		400,000		400,000
019 AUTO/ANIMAL LIABILITY PERSONAL INJURY PROTECTION .....		42,489		50,000		50,000		50,000
TOTAL ACTIVITIES .....	\$	4,852,903	\$	5,483,801	\$	6,048,486	\$	5,950,370
EXPENDITURES BY FUND:								
GENERAL .....	\$	3,457,084	\$	3,947,740	\$	4,613,881	\$	4,512,169
FEDERAL REVENUE SHARING .....		231,327		241,514		0		0
INTERNAL SERVICE .....		1,164,492		1,294,547		1,434,605		1,438,201
TOTAL FUNDS.....	\$	4,852,903	\$	5,483,801	\$	6,048,486	\$	5,950,370

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**DEPARTMENT  
OF  
LEGISLATIVE  
REFERENCE**

## **THE DEPARTMENT OF LEGISLATIVE REFERENCE:**

- prepares and gives advice on City Council ordinances
- collects information about proposed City and State legislation
- maintains and houses the current and historical records of the City government
- administers the City's ethics law
- publishes and distributes five official City publications and their supplements
- maintains the Legislative Reference Library

CITY OF BALTIMORE, MARYLAND

AGENCY: LEGISLATIVE REFERENCE, DEPARTMENT OF

AGENCY STATEMENT

The Department of Legislative Reference, created by the City Charter, provides for investigation of and reports on existing and proposed laws. In addition, responsibility for preparing and advising in the preparation of any City ordinance or resolution and keeping all books, documents, records, official plats, papers and proceedings of the City rests with the Department of Legislative Reference.

A Director, appointed by the Board of Legislative Reference, carries out the duties of the Department. In addition, City ordinance requires the Director to supervise a City Archives and Records Management Office.

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	11	11	0	11.0	11.0	0.0
TOTAL	<b>11</b>	<b>11</b>	<b>0</b>	11.0	11.0	0.0



## CITY OF BALTIMORE. MARYLAND

AGENCY: LEGISLATIVE REFERENCE, DEPARTMENT OF

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 238,108	\$ 269,973	\$ 268,643	\$ 278,376
2 OTHER PERSONNEL COSTS .....	44,901	59,334	53,851	58,130
3 CONTRACTUAL SERVICES .....	127,825	109,279	114,604	155,404
4 MATERIALS AND SUPPLIES .....	21,101	17,750	19,200	24,400
5 EQUIPMENT .....	27,538	4,605	4,643	4,643
<hr/>				
TOTAL OBJECTS .....	\$ 459,473	\$ 460,941	\$ 460,941	\$ 520,953
EXPENDITURES BY PROGRAM:				
106 LEGISLATIVE REFERENCE SERVICES .....	\$ 223,774	\$ 234,325	\$ 234,325	\$ 288,991
107 ARCHIVES AND RECORDS MANAGEMENT .....	235,699	226,616	226,616	231,962
<hr/>				
TOTAL PROGRAMS .....	\$ 459,473	\$ 460,941	\$ 460,941	\$ 520,953
EXPENDITURES BY FUND:				
GENERAL .....	\$ 459,473	\$ 460,941	\$ 460,941	\$ 520,953
<hr/>				
TOTAL FUNDS .....	\$ 459,473	\$ 460,941	\$ 460,941	\$ 520,953

CITY OF BALTIMORE, MARYLAND

AGENCY: LEGISLATIVE REFERENCE, DEPARTMENT OF

PROGRAM: LEGISLATIVE REFERENCE SERVICES

CODE: 106

PROGRAM STATEMENT

This program provides for the preparation of over 700 bills and resolutions per year as requested by the Mayor, the City Council, and City agencies. Over 30,000 requests for information on laws and other documents are received and processed annually.

The library which is maintained by this program is the repository for all reports, publications, regulations, and other documents pertinent to the City. The library also contains over 51,000 volumes and 43,000 current publications on diverse municipal topics.

The Baltimore City Ethics Law which requires the preparation and retention of financial disclosure and lobbying forms from over 1,000 public officials and lobbyists is administered by this program. Finally, this program is responsible for the preparation, publication, and distribution of several documents such as the City Charter, Baltimore City Code, and the various building codes.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is the creation of Activity 002, City Code Revision. This represents the first of a 3 year project which will cost \$45,000 per year. No new positions are required as contractual employees will perform the work under the direction of the agency Director. The revised City Code will be published in 1990, and will be written in more easily understood language than the current version.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	5	5	0	5.0	5.0	0.0
TOTAL	5	5	0	5.0	5.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: LEGISLATIVE REFERENCE, DEPARTMENT OF

PROGRAM: LEGISLATIVE REFERENCE SERVICES

CODE: 106

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1985		BUDGETED FISCAL 1986		REQUESTED FISCAL 1987		RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:								
1	SALARIES .....	\$ 145,905	S	165,425	\$	166,461	\$	174,474
2	OTHER PERSONNEL COSTS .....	27,459		34,240		31,611		33,064
3	CONTRACTUAL SERVICES .....	26,266		16,755		18,760		58,760
4	MATERIALS AND SUPPLIES .....	15,723		14,300		14,250		19,450
5	EQUIPMENT .....	8,421		3,605		3,243		3,243
<hr/>								
	TOTAL OBJECTS .....	\$ 223,774	\$	234,325	\$	234,325	\$	288,991
EXPENDITURES BY ACTIVITY:								
001	LEGISLATIVE REFERENCE SERVICES .....	\$ 223,774	S	234,325	\$	234,325	S	243,991
002	CITY CODE REVISION .....	0		0		0		45,000
<hr/>								
	TOTAL ACTIVITIES .....	\$ 223,774	\$	234,325	\$	234,325	\$	288,991
EXPENDITURES BY FUND:								
	GENERAL .....	\$ 223,774	\$	234,325	\$	234,325	\$	288,991
<hr/>								
	TOTAL FUNDS .....	\$ 223,774	S	234,325	S	234,325	\$	288,991

CITY OF BALTIMORE, MARYLAND

AGENCY: LEGISLATIVE REFERENCE, DEPARTMENT OF

PROGRAM: ARCHIVES AND RECORDS MANAGEMENT

CODE: 107

PROGRAM STATEMENT

This program provides for the storage of approximately 23,000 cubic feet of municipal records and the processing of more than 2,100 reels of microfilm per year. Over 1,500 researchers from various City agencies use these documents annually.

The City's Archives, also maintained by this Program, attracts nearly 600 historical researchers per year and answers 4,500 written and telephone inquiries from citizens regarding historical topics.

Personnel from this program also advise City agencies regarding storage and retention of more current files and records.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED OVER/UNDER		BUDGETED	RECOMMENDED OVER/UNDER	
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	6	6	0	6.0	6.0	0.0
TOTAL	6	6	0	6.0	6.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: LEGISLATIVE REFERENCE, DEPARTMENT OF

PROGRAM: ARCHIVES AND RECORDS MANAGEMENT

CODE: 107

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 92,203	\$ 104,548	\$ 102,182	\$ 103,902
2 OTHER PERSONNEL COSTS .....	17,442	25,094	22,240	25,066
3 CONTRACTUAL SERVICES .....	101,559	92,524	95,844	96,644
4 MATERIALS AND SUPPLIES .....	5,378	3,450	4,950	4,950
5 EQUIPMENT .....	19,117	1,000	1,400	1,400
TOTAL OBJECTS .....	\$ 235,699	\$ 226,616	\$ 226,616	\$ 231,962
EXPENDITURES BY ACTIVITY:				
001 CITY ARCHIVES AND RECORDS MANAGEMENT OFFICE .....	\$ 235,699	\$ 226,616	\$ 226,616	\$ 231,962
TOTAL ACTIVITIES .....	\$ 235,699	\$ 226,616	\$ 226,616	\$ 231,962
EXPENDITURES BY FUND:				
GENERAL .....	\$ 235,699	\$ 226,616	\$ 226,616	\$ 231,962
TOTAL FUNDS .....	\$ 235,699	\$ 226,616	\$ 226,616	\$ 231,962

**ENOCH PRATT**

**FREE**

**LIBRARY**

### **THE ENOCH PRATT FREE LIBRARY:**

- promotes and develops learning by providing free services in the following general areas:
  - information
  - education
  - recreation
- provides books and equipment to the Central location and 31 branches

## CITY OF BALTIMORE, MARYLAND

AGENCY: LIBRARY, ENOCH PRATT FREE

AGENCY STATEMENT

The Enoch Pratt Free Library of Baltimore City, was created by special charter pursuant to authority granted by the General Public Laws of Maryland for the purpose of promoting and diffusing knowledge and education among the people of the City. Although State Law and the Articles of Incorporation of the Enoch Pratt Free Library place management of the library in the hands of a private Board of Trustees, the library generally adheres to policies and procedures of the City.

Provision for support by the City is authorized under the general powers of the City Charter. Approximately one-third of the General Funds appropriated by the City for the library are reimbursed by the State. In addition, special grants are received from the State and federal governments. Not reflected in any of the City programs is approximately \$15,000 of private funds obtained by the Trustees and used for staff enrichment.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following major changes:

- \_A reduction of \$422,000 in Federal Revenue Sharing Funds due to the anticipated elimination of this program in the federal budget.
- An increase of \$506,276 in the Library Services Grant provided by the State.

## AGENCY OPERATING EXPENDITURES AND REVENUES

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
TOTAL EXPENDITURES	11,248,917	11,827,534	11,133,848	12,239,206
LESS SPECIAL FUNDS:				
FEDERAL REVENUE SHARING	440,000	422,000	0	0
STATE	3,087,973	3,350,116	3,358,430	3,388,991
TOTAL GENERAL FUND EXPENDITURES	7,720,944	8,055,418	7,775,418	8,850,215
LESS DEBT SERVICE	102,550	0	0	0
GENERAL FUND EXPENDITURES (EXCL DEBT SERVICE)	7,618,394	8,055,418	7,775,418	8,850,215
LESS AGENCY REVENUES:				
ENDOWMENT INTEREST	219,000	499,000	219,000	168,000
LIBRARY SERVICES GRANT (STATE AID)	2,722,251	2,689,000	2,689,000	3,195,000
NET COST TO CITY	4,677,143	4,867,418	4,867,418	5,487,215



CITY OF BALTIMORE, MARYLAND



AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			----- STAFF-YEARS -----		
	BUDGETED	FISCAL 1987	OVER/UNDER	BUDGETED	FISCAL 1987	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	431	431	0	381.4	402.9	21.5
STATE	44	44	0	59.1	43.2	15.9-
TOTAL	475	475	0	440.5	446.1	5.6

## CITY OF BALTIMORE, MARYLAND

AGENCY: LIBRARY, ENOCH PRATT FREE

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 7,627,865	\$ 8,106,229	\$ 7,742,573	\$ 8,577,358
2 OTHER PERSONNEL COSTS .....	842,185	<b>956,869</b>	915,943	963,506
3 CONTRACTUAL SERVICES .....	1,384,822	1,230,429	1,208,593	1,471,594
4 MATERIALS AND SUPPLIES .....	185,052	<b>163,025</b>	192,000	192,000
5 EQUIPMENT .....	<b>1,195,505</b>	1,451,340	1,171,313	1,134,383
8 DEBT SERVICE .....	102,550	0	0	0
9 CAPITAL IMPROVEMENTS .....	8,650	0	0	0
0 TRANSFERS .....	97,712-	80,358-	96,574-	99,635-
TOTAL OBJECTS .....	\$ 11,248,917	\$ 11,827,534	\$ 11,133,848	\$ 12,239,206
EXPENDITURES BY PROGRAM:				
450 ADMINISTRATIVE AND TECHNICAL SERVICES .....	\$ 619,590	\$ 331,816	\$ 288,082	\$ 307,418
452 EXTENSION SERVICES .....	5,477,014	5,975,371	5,285,064	6,109,299
453 STATE LIBRARY RESOURCE CENTER .....	5,152,313	5,520,347	5,560,702	5,822,489
TOTAL PROGRAMS .....	\$ 11,248,917	\$ 11,827,534	\$ 11,133,848	\$ 12,239,206
EXPENDITURES BY FUND:				
GENERAL.....	\$ 7,720,944	\$ 8,055,418	\$ 7,775,418	\$ 8,850,215
FEDERAL REVENUE SHARING.....	440,000	422,000	0	0
STATE.....	3,087,973	3,350,116	3,358,430	3,388,991
TOTAL FUNDS .....	\$ 11,248,917	\$ 11,827,534	\$ 11,133,848	\$ 12,239,206

CITY OF BALTIMORE, MARYLAND

AGENCY: LIBRARY, ENOCH PRATT FREE

PROGRAM: ADMINISTRATIVE AND TECHNICAL SERVICES

CODE: 450

PROGRAM STATEMENT

This program provides for the general supervision of all library activities, formulation and carrying out of policies under the guidance of the Board of Trustees, operational and capital planning, recruitment, selection and training of personnel, maintenance of personnel records, and planning of displays and other aspects of public relations. Also included are book processing and business activities, such as purchasing, payroll, and preparation of financial and statistical records. In addition, library administration provides the necessary direction, coordination, and guidance of the library as well as liaison with governmental and other officials, community groups, and media.

Funds for this program are normally obtained from general City revenue. However, additional funds from the State and federal governments allow for specialized library services not otherwise available. While library administrative and technical services are performed through this program, 90% of the costs of Activities 001-004, 006, and 007 are allocated to all library programs. Provision for reimbursement to this program for such services is made in the form of transfer credits.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following major changes:

- Establishment of new Activity 008, Gift Shop, with a General Fund appropriation of \$19,147. The recommended appropriation will be offset by revenues derived from gift sales.
- A reduction of \$40,000 in State Funds and the discontinuation of Activity 022, Job and Career Cooperation, due to the elimination of this State grant.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	110	10g	1-	10.7	99.7	89.0
TOTAL	110	109	1-	10.7	99.7	89.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: LIBRARY, ENOCH PRATT FREE

PROGRAM: ADMINISTRATIVE AND TECHNICAL SERVICES

CODE: 450

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,831,054	\$ 1,908,066	\$ 1,878,289	\$ 1,970,200
2 OTHER PERSONNEL COSTS .....	213,097	262,056	216,190	254,738
3 CONTRACTUAL SERVICES .....	382,621	380,926	368,238	432,102
4 MATERIALS AND SUPPLIES .....	93,697	69,650	95,850	95,850
5 EQUIPMENT .....	42,700	12,779	12,979	12,979
8 DEBT SERVICE .....	102,550	0	0	0
0 TRANSFERS .....	2,046,129-	2,301,659-	2,283,464-	2,458,451-
TOTAL OBJECTS .....	\$ 619,590	\$ 331,816	\$ 288,082	\$ 307,418
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE AND TECHNICAL SERVICES .....	\$ 95,783	\$ 74,927	\$ 69,395	\$ 71,822
002 PERSONNEL SERVICES .....	22,707-	12,543	11,545	13,044
003 FISCAL MANAGEMENT .....	58,366	37,757	37,585	46,133
004 EXHIBITS, PUBLICITY, AND PRINTING .....	35,775	20,896	22,666	23,514
005 DEBT SERVICE .....	102,550	0	0	0
006 SUPPORTING SERVICES .....	59,150	26,635	26,643	27,952
007 BOOK PROCESSING SERVICE .....	24,310	80,157	81,344	86,049
008 GIFT SHOP .....	0	0	0	0
009 AUTOMATION .....	85,096	0	0	0
010 VOLUNTEER SERVICES .....	29,316	0	0	0
013 LITERACY RESOURCE CENTER .....	34,278	0	0	0
015 JOB INFORMATION CLEARING HOUSE .....	41,435	0	0	0
018 MINI DIMILO .....	2,303-	0	0	0
019 SERVICE TO INMATES .....	3,873	5,401	5,404	5,404
020 ADULT BASIC EDUCATION .....	32,091	33,500	33,500	33,500
021 INFORMATION FOR EVERY RESIDENT .....	1,137-	0	0	0
022 JOB AND CAREER COOPERATION .....	43,704	40,000	0	0
TOTAL ACTIVITIES .....	\$ 619,590	\$ 331,816	\$ 288,082	\$ 307,418

CITY OF BALTIMORE, MARYLAND

AGENCY: LIBRARY, ENOCH PRATT FREE

PROGRAM: ADMINISTRATIVE AND TECHNICAL SERVICES

CODE: 450

PROGRAM BUDGET SUMMARY

EXPENDITURES BY CLASS	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
GENERAL .....	\$ 529,420	\$ 258,316	\$ 254,582	\$ 273,918
STATE .....	90,170	73,500	33,500	33,500
TOTAL FUNDS .....	\$ 619,590	\$ 331,816	\$ 288,082	\$ 307,418

CITY OF BALTIMORE, MARYLAND

AGENCY: LIBRARY, ENOCH PRATT FREE

PROGRAM: EXTENSION SERVICES

CODE: 452

PROGRAM STATEMENT

Extension library lending and reference services are offered to Baltimoreans of all ages through the facilities of 7 major branch libraries, 12 neighborhood branch libraries, 12 library centers and 2 bookmobiles. Groups, as well as individuals, receive readers' advisory reference and audio-visual services in their neighborhoods.

Funds for this program are normally obtained from general City revenue. While library administrative and technical services are performed through Program 450, certain costs thereof are allocated to *all* library programs. Provision for reimbursement to Program 450 for such services is made in the form of transfers.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following major changes:

The elimination of \$422,000 in Federal Revenue Sharing Funds which were utilized primarily to offset the cost of books, periodicals, and utilities.

A reduction of \$15,000 in State Funds and the discontinuation of Activity 006, Technology for the Future, due to the elimination of this State grant.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			----- STAFF-YEARS -----		
	FISCAL 1987 BUDGETED	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	188	188	0	228.9	181.1	47.8-
STATE	2	2	0	1.4	1.5	0.1
TOTAL	190	190	0	230.3	182.6	47.7-

## CITY OF BALTIMORE, MARYLAND

AGENCY: LIBRARY, ENOCH PRATT FREE

PROGRAM: EXTENSION SERVICES

CODE: 452

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,974,707	\$ 3,391,144		
2 OTHER PERSONNEL COSTS .....	330,691	368,652		
3 CONTRACTUAL SERVICES .....	636,686	588,101		
4 MATERIALS AND SUPPLIES .....	32,463	35,900		
5 EQUIPMENT .....	426,776	423,400		
9 CAPITAL IMPROVEMENTS .....	8,650	0		
0 TRANSFERS .....	1,067,041	1,302,102		
		\$		
TOTAL OBJECTS .....	\$ 5,477,014	5,975,371	\$ 5,285,064	\$ 6,109,299
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE AND TECHNICAL SERVICES .....	\$ 1,126,280	\$ 1,342,684		
002 DELIVERY SERVICE .....	174,235	225,889		
004 SUPPORTING SERVICES .....	954,378	937,146		
005 PUBLIC SERVICES - GENERAL .....	3,226,336	3,603,580		
006 TECHNOLOGY FOR THE FUTURE .....	1,642-	0		
009 READING RESOURCE CENTER .....	2,573-	0		
		\$		
TOTAL ACTIVITIES .....	\$ 5,477,014	5,975,371	\$ 5,285,064	\$ 6,109,299
EXPENDITURES BY FUND:				
GENERAL .....	\$ 5,041,229	\$ 5,538,371	\$ 5,285,064	\$ 6,109,299
FEDERAL REVENUE SHARING .....	440,000	422,000	0	0
STATE .....	4,215-	15,000	0	0
TOTAL FUNDS .....	\$ 5,477,014	\$ 5,975,371	\$ 5,285,064	\$ 6,109,299

CITY OF BALTIMORE, MARYLAND

AGENCY: LIBRARY, ENOCH PRATT FREE

PROGRAM: STATE LIBRARY RESOURCE CENTER

CODE: 453

PROGRAM STATEMENT

The Central Library, designated the State Library Resource Center by Act of the Maryland General Assembly in 1970, provides for reference and information services to the general public and all libraries in the State library system. In addition, the Center circulates copies of books, recordings, 16mm films, filmstrips, videocassettes, video disks, and slides directly to any branch of the Pratt system.

Funds for this Program are normally obtained from general City revenue. However, additional funds from the State, to include federal pass-through sources, allow for specialized library services not otherwise available. While Library Administrative and Technical Services are performed through Program 450, the costs concerned are allocated to all Library Programs. Provision for reimbursement to Program 450 for such services is made in the form of transfers.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following major changes:

- A General Fund increase of \$44,072 in Activity 014, Special Sunday Services, to fund overtime worked by staff at the Central Library on selected Sundays during the fiscal year.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

GENERAL FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
	133	134	1	141.8	122.1	19.7-
STATE	42	42	0	57.7	41.7	16.0-
TOTAL	175	176	1	199.5	163.8	35.7-



## CITY OF BALTIMORE, MARYLAND

AGENCY: LIBRARY, ENDCH PRATT FREE

PROGRAM: STATE LIBRARY RESOURCE CENTER

CODE: 453

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,822,300	\$ 2,884,700	\$ 2,020,222	\$ 2,216,011
2 OTHER PERSONNEL COSTS .....	298,397	296,203	342,053	340,116
3 CONTRACTUAL SERVICES .....	365,515	360,126	439,254	451,391
4 MATERIALS AND SUPPLIES .....	58,892	52,950	60,250	60,250
5 EQUIPMENT .....	726,029	832,004	698,004	698,004
0 TRANSFERS .....	881,376	994,356	991,919	1,056,714
TOTAL OBJECTS .....	\$ 5,152,313	\$ 5,520,347	\$ 5,560,702	\$ 5,822,489
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE DIRECTION AND CONTROL .....	\$ 899,222	\$ 1,011,555	\$ 1,000,155	\$ 1,073,955
002 MARYLAND INTERLIBRARY LOAN - COUNTY SERVICES .....	312,919	376,570	393,823	402,221
003 PUBLIC SERVICES .....	2,115,445	2,199,671	2,205,442	2,348,375
004 SUPPORTING SERVICES .....	510,055	452,968	494,633	518,003
006 BIBLIOGRAPHIC CONTROL CENTER .....	39,335	42,769	44,414	46,159
007 REGIONAL PLANNING COUNCIL .....	25,708	42,251	38,722	39,761
008 AUDIO-VISUAL FIELD SERVICES .....	428,467	472,156	492,089	503,741
010 PUBLIC SERVICES MATERIALS .....	550,581	665,953	527,953	527,953
011 GOVERNMENT REFERENCE SERVICE .....	68,208	74,537	81,244	84,235
012 STATE DEPOSITORY AND PUBLICATIONS .....	44,365	58,200	59,921	61,848
013 STATE LIAISON .....	48,842	54,938	64,960	67,055
014 SPECIAL SUNDAY SERVICES .....	42,933	6,056	50,000	50,128
015 TOLL FREE TELEPHONE .....	11,264	13,216	13,877	13,877
016 COURIER DELIVERY DEMONSTRATION .....	29,869	25,205	26,465	27,179
017 FILM MAINTENANCE .....	18,300	18,300	50,000	50,000
018 MILO MICROCAT .....	0	6,000	8,000	8,000
021 OCLC TAPES FOR MICROCAT .....	6,800	0	0	0
TOTAL ACTIVITIES .....	\$ 5,152,313	\$ 5,520,347	\$ 5,560,702	\$ 5,822,489
EXPENDITURES BY FUND:				
GENERAL .....	\$ 2,150,295	\$ 2,258,731	\$ 2,235,772	\$ 2,466,998
STATE .....	3,002,018	3,261,616	3,324,930	3,355,491
TOTAL FUNDS .....	\$ 5,152,313	\$ 5,520,347	\$ 5,560,702	\$ 5,822,489

**BOARD  
OF  
LIQUOR LICENSE  
COMMISSIONERS**

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## THE BOARD OF LIQUOR LICENSE COMMISSIONERS:

- oversees the liquor application process and collects appropriate license fees
- issues licenses to sell beer, wine, and liquor
- sets and upholds rules for businesses licensed to sell liquor in the City
- suspends or revokes the licenses of violators

CITY OF BALTIMORE, MARYLAND

AGENCY: LIQUOR LICENSE COMMISSIONERS, BOARD OF

PROGRAM: LIQUOR CONTROL

CODE: 250

PROGRAM STATEMENT

The Board of Liquor License Commissioners for Baltimore City is an agency of the State established under the Public General Laws of Maryland as a board of license commissioners in the State system for regulating and controlling alcoholic beverages. It is the duty of the Board to authorize the Circuit Court for Baltimore City to issue licenses to City retail establishments for the sale of beer, wine and liquor. The court remits the net fees collected to the Mayor and City Council. All refunds, salaries and expenses of the Board and its employees as approved by the State Comptroller are then paid from such receipts. The balance of the receipts may be used for general purposes of the City. Salary levels of all employees of the Board are governed by the State. However, the employees, though not affiliated with any City union group or association, receive the benefits of unions and associations as stated in applicable memoranda of understanding with the City.

In its consideration of applications from businesses within the City, the Board approves or rejects all applications for new licenses or for annual renewal in accordance with procedures set forth in the State law. Any license may subsequently be revoked or suspended by the Board. Inspectors periodically inspect the licensed premises.

Effective July 1, 1980, Article 2B of the Annotated Code of Maryland was amended by Chapter 337, Acts of 1980, to authorize the Board to suspend licenses or impose fines up to \$500 for violations.

As of December 1, 1985, there were 1,671 licenses in effect in the City.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	33	33	0	33.0	33.0	0.0
TOTAL	33	33	0	33.0	33.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: LIQUOR LICENSE COMMISSIONERS, BOARD OF

PROGRAM: LIQUOR CONTROL

CODE: 250

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 461,243	\$ 489,662	\$ 489,876	\$ 508,680
2 OTHER PERSONNEL COSTS .....	93,673	116,107	104,621	111,524
3 CONTRACTUAL SERVICES .....	59,213	95,280	95,280	96,657
4 MATERIALS AND SUPPLIES .....	4,409	5,200	5,200	5,200
5 EQUIPMENT .....	60	0	1,500	1,500
TOTAL OBJECTS.....	\$ 618,598	\$ 706,249	\$ 696,477	\$ 723,561
EXPENDITURES BY ACTIVITY:				
001 LIQUOR CONTROL .....	\$ 618,598	\$ 706,249	\$ 696,477	\$ 723,561
TOTAL ACTIVITIES.....	\$ 618,598	\$ 706,249	\$ 696,477	\$ 723,561
EXPENDITURES BY FUND:				
GENERAL .....	\$ 618,598	\$ 706,249	\$ 696,477	\$ 723,561
TOTAL FUNDS.....	\$ 618,598	\$ 706,249	\$ 696,477	\$ 723,561

**MAYORALTY**

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## **THE MAYOR OF BALTIMORE:**

- is the City's chief executive officer
- is responsible for the efficient and effective operation of all City departments, agencies, boards, and commissions
- is directly responsible to and works for the citizens of Baltimore
- serves as a member of the City's Board of Estimates

The following programs are also under the Mayor's supervision:

- Commission for Women
- Intergovernmental Research
- Labor Commissioner
- Coordinating Council on Criminal Justice
- Commission on Aging
- Committee on Art and Culture
- Municipal Markets
- Office of Cable and Communications
- Office of Convention Complex Director
- Office of Manpower Resources

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CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY

PROGRAM: EXECUTIVE DIRECTION AND CONTROL

CODE: 125

PROGRAM STATEMENT

The Mayor, as the Chief Executive Officer of the City, is responsible for the general supervision and coordination of activities of all *municipal agencies*. He is responsible for establishing City-wide policy, for reviewing existing City programs, for developing new programs and for such other duties as are required by Article IV of the Charter of Baltimore City (1964 Revision).

The Mayor submits reports and proposals to the City Council, reports to the citizens of Baltimore on the status of their government and represents the City in its relations with the federal and State governments and other political sub-divisions.

Funds for this program are obtained primarily from general City revenue; however, the general funds required are reduced by reimbursements from other City agencies for certain services rendered and special grants are received from the State and federal governments.

EXPLANATION OF MAJOR CHANGES

Recommendations for *fiscal* 1987 include the *creation* of Activity 011, Children and Youth Services which will coordinate services to children.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	50	51	1	43.1	45.4	2.3
FEDERAL	1	1	0	1.0	1.0	0.0
STATE	5	5	0	1.0	1.0	0.0
TOTAL	56	57	1	45.1	47.4	2.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY

PROGRAM: EXECUTIVE DIRECTION AND CONTROL

CODE: 125

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,093,436	\$ 1,218,984	\$ 1,251,908	\$ 1,331,906
2 OTHER PERSONNEL COSTS.....	199,875	257,352	248,765	251,778
3 CONTRACTUAL SERVICES.....	280,554	468,096	455,331	470,941
4 MATERIALS AND SUPPLIES.....	65,478	72,075	86,500	89,600
5 EQUIPMENT .....	11,962	0	0	0
7 GRANTS AND SUBSIDIES.....	14,602	14,500	14,500	15,000
0 TRANSFERS .....	85,163-	221,528-	221,528-	248,528-
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS.....	\$ 1,580,744	\$ 1,809,479	\$ 1,835,47e	\$ 1,910,697
EXPENDITURES BY ACTIVITY:				
001 EXECUTIVE DIRECTION AND CONTROL .....	\$ 1,139,493	\$ 1,201,216	\$ 1,230,803	\$ 1,266,414
003 TRANSPORTATION COORDINATION .....	16,526	22,250	23,161	25,380
004 ENERGY CONSERVATION.....	154,881	171,753	149,794	151,289
006 FEDERAL RELOCATION.....	28,379	53,724	71,698	73,559
007 .....	41,641	154,134	154,872	159,822
008 MAYOR'S MANAGEMENT TEAM.....	142,037	148,707	147,783	153,487
009 HISTORIC SITES INTERPRETATION AND PROMOTION .....	81	0	0	0
010 THE CITY'S PRIDE.....	57,706	57,695	57,445	58,642
011 CHILDREN AND YOUTH SERVICES .....	0	0	0	22,104
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES.....	\$ 1,580,744	\$ 1,809,479	\$ 1,835,476	\$ 1,910,697
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,456,002	\$ 1,667,151	\$ 1,706,418	\$ 1,776,639
FEDERAL .....	100,962	116,000	104,058	104,058
STATE .....	23,780	26,328	25,000	30,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS.....	\$ 1,580,744	\$ 1,809,479	\$ 1,835,476	\$ 1,910,697

CITY OF BALTIMORE, MARYLAND

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AGENCY: MAYORALTY-RELATED (BOARD OF ESTIMATES)

PROGRAM: CONTINGENT FUND

CODE: 121

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PROGRAM STATEMENT

Article VI, Section 2 (j) of the *Baltimore* City Charter as amended provides that:

"There may be included annually in the Ordinance of Estimates a sum up to one million dollars (\$1,000,000.00) of the General Fund appropriations to be used during the fiscal year as a contingent fund by the Board of Estimates *in case of an emergency* or necessity for the expenditure of money in excess of or other than the appropriations regularly passed for any municipal agency. At least one week prior to the approval of any proposed expenditure from the contingent fund, the Board of Estimates shall report to the City Council all the circumstances leading to and the reasons for the approval of such an expenditure from the contingent fund."

Following is an itemized statement of the uses to which the fund was put during fiscal year 1985:

Transfers to Other Programs:	<u>\$994,197.73</u>
Enoch Pratt Free Library	\$ 53,222.00
Housing and Community Development	11,000.00
Department of Planning	31,000.00
Municipal Museum	25,000.00
Civic Center (Insurance)	23,419.00
Convention Center (Insurance)	20,767.00
Civil Service Commission	52,930.87
General Services (Aquarium, Orphan's Court, & Register of <i>Wills</i> )	75,350.00
States' Attorney	171,895.00
Circuit Court for Baltimore	71,968.28
Manpower (Handicapped Ramp)	9,856.00
Comptroller (Insurance)	12,000.00
Board of Estimates (Miscellaneous General Expenses)	85,000.00
Legislative Reference	30,048.00
Board of Estimates (Civic Promotion)	2,000.00
Mayoralty (Special Purpose Museum)	2,500.00
Orphan's Court	22,895.00
Board of Estimates (Asbestos Removal)	14,398.00
Mayoralty (Sister Cities Program)	47,000.00
Museum of Art (Insurance Premium)	53,125.00
Law Department	1,450.00
City Council	49,994.89
Office of Financial Review	3,857.87
Sheriff's Office	55,500.60
Community Relations Commission	38,308.09
Community College of Baltimore	6,225.75
Off Street Parking Commission	<u>23,486.38</u>

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED (BOARD OF ESTIMATES)  
 PROGRAM: CONTINGENT FUND

CODE:

121

Expenditures and Encumbrances:		
League for the Handicapped	\$ 5,000.00	
Transportation Expenses (Theresa Andrews Battle of the City All-Stars)	359.00	
Lake Montebello Parking (Baltimore Orioles)	3,345.31	
Babe Ruth House	10,000.00	
Project Shelter	25,000.00	
Baltimore Fuel Fund	24,000.00	
City/County Holiday Concert (Meyerhoff Symphony Hall)	1,250.00	
Asbestos Containment/Removal	24,569.96	
Hampden Community Council	500.00	\$94,024.27

CONTINGENT FUND EXPENDITURES

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL
APPROPRIATION	1,000,000	1,000,000	1,000,000	1,000,000
RETURNS FROM PRIOR YEARS	88,222	0	0	0
TRANSFERS TO OTHER PROGRAMS	(994,198)	0	0	0
REVERSION TO SURPLUS	0	0	0	0
TOTAL EXPENDITURES	94,024	1,000,000	1,000,000	1,000,000

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: B/E CONTINGENT FUND

PROGRAM: CONTINGENT FUND

CODE: 121

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
7 GRANTS AND SUBSIDIES .....		94,024	\$ 1,000,000	\$ 1,000,000 \$ 1,000,000
TOTAL OBJECTS.....	\$ 94,024	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
EXPENDITURES BY ACTIVITY:				
001 CONTINGENT FUND .....		94,024	\$ 1,000,000	\$ 1,000,000 \$ 1,000,000
TOTAL ACTIVITIES.....		94,024	\$ 1,000,000	\$ 1,000,000 \$ 1,000,000
EXPENDITURES BY FUND:				
GENERAL .....	\$	94,024	\$ 1,000,000	\$ 1,000,000 \$ 1,000,000
TOTAL FUNDS.....	\$ 94,024	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

CITY OF BALTIMORE, MARYLAND

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AGENCY: MAYORALTY - RELATED (BOARD OF ESTIMATES)

PROGRAM: MISCELLANEOUS GENERAL EXPENSES

CODE: 122

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PROGRAM STATEMENT

This program provides for expenditures which occur from year to year in connection with activities which do not relate to specific operating programs or agencies. In addition, it allows for non-recurring activities of a general nature.

EXPLANATION OF MAJOR CHANGES

Included in recommendations for fiscal 1987 are the following:

- Decrease in Activity 036, Unallocated Debt Service, of \$2,382,780 to meet anticipated requirements.
- Decrease in Activity 048, 88 State Circle, of \$32,059 due to refinancing.
- Decrease in Activity 049, City Hospital Laundry, of \$300,009 due to terms of purchase agreement in which second and subsequent payments are set at a lower rate than first year payment.
- New Activity 051, Rivoli Building, to provide for development of an office complex, not to exceed 10 stories, and an additional structure which will contain 90,000 square feet of office space.
- New Activity 052, INA Building Purchase, to provide for lease purchase of building to be used as future offices of City agencies as leases expire.
- New Activity 053, Telephone System CPA, to provide for installation and maintenance of new telephone system for City offices.
- New Activity 024, Baltimore Radio Reading Services, to provide broadcast services to blind and print handicapped individuals.
- New Activity 055, East Baltimore Medical Program, to provide 23,000 square feet addition which will include examination rooms, supply area and administrative offices.

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: B/E MISC GENERAL EXPENSES

PROGRAM: MISCELLANEOUS GENERAL EXPENSES

CODE: 122

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 35,470	\$ 0	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS .....	377,252	0	0	0
3 CONTRACTUAL SERVICES .....	14,290,858	11,700,271	11,772,660	97,709,973
4 MATERIALS AND SUPPLIES .....	15,155	6,000	6,000	6,000
7 GRANTS AND SUBSIDIES .....	15,972	0	0	90,000
8 DEBT SERVICE .....	164,700	4,577,440	2,194,660	2,194,660
0 TRANSFERS .....	0	0	0	682,410-
TOTAL OBJECTS.....	\$ 14,899,407	\$ 16,283,711	\$ 13,973,320	\$ 19,318,223
EXPENDITURES BY ACTIVITY:				
001 ADVERTISING FEDERAL MILITARY SPENDING CHARTER AMENDMENT	\$ 5,744	\$ 4,000	\$ 3,000	\$ 3,000
002 ADVERTISING ORDINANCE OF ESTIMATES.....	27,938	13,650	16,480	16,080
003 MEMBERSHIP DUES.....	131,466	105,000	150,000	145,000
005 GROUND RENTS ON CITY PROPERTY .....	9,596	15,000	15,000	15,000
006 ELECTED OFFICIALS' RETIREMENT SYSTEM.....	315,535	0	0	0
009 CRIMINAL COURT COSTS .....	510,789	0	0	0
010 BOARD OF ESTIMATES OFFICE EXPENSE .....	5,219	6,000	6,000	6,000
017 RETIRED EMPLOYEES HEALTH AND WELFARE BENEFITS....	10,290,238	7,479,156	7,500,000	7,479,156
021 MAYOR'S TRAFFIC SAFETY COMMITTEE.....	2,727	3,500	3,500	3,500
022 PRINTING BOARD OF ESTIMATES MINUTES.....	8,577	11,000	11,000	11,000
023 ACTUARIAL STUDIES (PENSION SYSTEM).....	10,200	100,000	100,000	100,000
024 BALTIMORE RADIO READING SERVICE .....	0	0	0	90,000
025 KOSHER MEAT CONTROL .....	8,320	8,320	8,320	8,320
029 LEGAL CONTINGENCIES .....	2,789,850	2,800,000	2,800,000	2,800,000
031 CITY HALL EXHIBITS.....	25,001	25,000	25,000	25,000
036 UNALLOCATED DEBT SERVICE .....	180,672	4,577,440	2,194,660	2,194,660
037 PANEL OF CLAIMS EXAMINERS .....	51,673	75,000	75,000	75,000
038 VEHICLE DAMAGE AND ABUSE INVESTIGATION.....	23,535	25,000	25,000	25,000
044 CULINARY ARTS INSTITUTE LEASE-PURCHASE.....	240,100	240,100	240,100	240,100
045 23-25 S GAY STREET UNASSIGNED LEASE-PURCHASE .....	40,320	40,320	40,320	40,320
047 INDEPENDENT AUDITORS .....	143,657	155,285	160,000	100,000
048 88 STATE CIRCLE LEASE-PURCHASE .....	0	61,584	61,584	29,525
049 CITY HOSPITAL LAUNDRY .....	78,250	538,356	538,356	238,347
051 RIVOLI BUILDING.....	0	0	0	3,291,018
052 INA BUILDING PURCHASE .....	0	0	0	545,567
053 TELEPHONE SYSTEM CPA .....	0	0	0	1,409,489
055 EAST BALTIMORE MEDICAL PLAN .....	0	0	0	427,141

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: B/F MISC GENERAL EXPENSES

PROGRAM: MISCELLANEOUS GENERAL EXPENSES

CODE: 122

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
TOTAL ACTIVITIES .....	\$ 14,899,407	\$ 16,283,711	\$ 13,973,320	\$ 19,318,223
EXPENDITURES BY FUND:				
GENERAL .....	\$ 14,899,407	\$ 16,283,711	\$ 13,973,320	\$ 19,318,223
TOTAL FUNDS.....	\$ 14,899,407	\$ 16,283,711	\$ 13,973,320	\$ 19,318,223



CITY OF BALTIMORE, MARYLAND

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AGENCY: MAYORALTY - RELATED (Board o Estimates

PROGRAM: HEALTH AND WELFARE GRANTS

CODE: 385

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PROGRAM STATEMENT

This program provides for health and welfare grants from general revenue to the following organizations:

The Health and Welfare Council (H.W.C.) is a planning, coordinating and research organization concerned with health, welfare, recreation and employment problems and services. Membership is comprised of approximately 140 governmental and voluntary agencies/organizations. The H.W.C. conducts research in areas relative to health, welfare and recreational services; social problems; the alleviation of social problems by agencies; and the elimination of duplicated effort among the different public and private units.

The Prisoners Aid Association of Maryland provides social assistance to inmates of correctional institutions in Maryland and to the families of such inmates.

Valley House, Inc., conducted under the auspices of the Episcopal Diocese of Maryland, provides for the rehabilitation and lodging of chronic alcoholics.

The Echo House Foundation serves the inner City by providing legal services, recreational programs, tutorial programs and cultural programs.

Legal Aid Bureau, Inc. makes legal assistance available to persons unable to fund such help elsewhere. The amount of the grant provides office space at a minimal cost to the Bureau.

League For The Handicapped is a private, non-profit rehabilitation service for the physically handicapped.

Maryland School For the Blind is a private, non-profit, residential school for visually impaired children. It is anticipated that the school will serve 68 students from Baltimore City in fiscal 1987.

Hospitals provides for the laundry rental and deferred maintenance for certain vital repairs at the Francis Scott Key Medical Center pursuant to the agreement of June 27, 1984 between the Mayor and City Council of Baltimore and Johns Hopkins University.

Hospital Debt Service provides for the redemption of principal and interest on obligations of the Francis Scott Key Medical Center, formerly Baltimore City Hospitals, pursuant to the agreement of June 27, 1984 between the Mayor and City Council of Baltimore and Johns Hopkins University.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal year 1987 include the following changes in Activity 009, Hospitals:

A reduction of the one-time only appropriation of \$374,652 for Workmen's Compensation and Unemployment Insurance claims of former City hospital employees.

An appropriation of \$40,000 to cover property tax payments for City property located at Francis Scott Key Medical Center.

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: B/E HEALTH AND WELFARE GRANTS

PROGRAM: HEALTH AND WELFARE GRANTS

CODE: 385

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,848,451	\$ 0	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS .....	387,555	374,652	0	0
3 CONTRACTUAL SERVICES .....	46,671	0	39,303	40,000
4 MATERIALS AND SUPPLIES .....	605	0	0	0
7 GRANTS AND SUBSIDIES .....	196,450	1,244,250	1,266,800	1,250,850
8 DEBT SERVICE .....	140,675	134,425	128,175	128,175
0 TRANSFERS .....	25,353-	0	0	0
TOTAL OBJECTS .....	\$ 3,595,054	\$ 1,753,327	\$ 1,434,278	\$ 1,419,025
EXPENDITURES BY ACTIVITY:				
001 HEALTH AND WELFARE COUNCIL .....	\$ 52,693	\$ 40,000	\$ 45,500	45,000
002 PRISONERS AID ASSOCIATION .....	1,000	1,000	1,000	1,000
003 VALLEY HOUSE, INC .....	2,000	2,000	2,000	2,000
004 ECHO HOUSE FOUNDATION .....	7,500	7,500	7,500	7,500
006 LEGAL AID BUREAU, INC .....	48,000	48,000	57,600	48,000
007 LEAGUE FOR THE HANDICAPPED, INC .....	6,000	9,000	14,850	9,000
008 MARYLAND SCHOOL FOR THE BLIND .....	13,700	12,000	13,600	13,600
009 HOSPITALS .....	3,323,486	1,499,402	1,164,053	1,164,750
010 HOSPITALS DEBT SERVICE .....	140,675	134,425	128,175	128,175
TOTAL ACTIVITIES .....	\$ 3,595,054	\$ 1,753,327	\$ 1,434,278	\$ 1,419,025
EXPENDITURES BY FUND:				
GENERAL .....	\$ 3,595,054	\$ 1,753,327	\$ 1,434,278	\$ 1,419,025
		\$ 1,753,327		
TOTAL FUNDS .....	\$ 3,595,054		\$ 1,434,278	\$ 1,419,025

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (BOARD OF ESTIMATES)

PROGRAM: EDUCATIONAL GRANTS

PROGRAM STATEMENT

Maryland Institute of Art - As provided by Ordinance 686, 1965, elected City officials and the Directors of the various art departments of the City high schools are entitled to appoint qualified students to the Maryland Institute of Art on a full scholarship basis.

Cooperative Extension Service - This service is primarily concerned with the off-campus, informal education of persons in the fields of home economics, food production, and human development. The objectives of the Cooperative Extension Service are to improve the nutritional status of City residents, to improve family financial stability through the wise use of income, and to provide educational opportunities to the disadvantaged segments of society through 4-H and youth programs.

CCB - Continuing Education - This Activity provides for tuition reimbursement to City employees taking job-related courses at the Community College of Baltimore.

CCB - High School Scholarships - This Activity provides for tuition scholarships for students in City high schools who are qualified to take college level courses at the Community College of Baltimore.

Cooperative Extension Service Lease - This Activity provides for the Extension Services' portion of annual rental and lease-purchase payments for properties at 17 and 23-25 S. Gay Street.

Cooperative Extension Service General Operating Expense - This activity provides for the general operating costs, including utilities, of the Extension Service

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following major changes:

- A net General Fund increase of \$29,600 in Activity 001, Maryland Institute of Art, due to increased tuition costs.

	<u>Number of</u> <u>Scholarships</u>		<u>Fiscal 1986</u> <u>Tuition Rate Amount</u>		<u>Fiscal 1987</u> <u>Tuition Rate Amount</u>		<u>Increase</u> <u>Amount</u>
<u>MAYOR AND CITY COUNCIL:</u>							
Day	20		\$6,800	\$136,000	\$7,600	\$152,000	\$16,000
Evening	60	\$	780	\$ 46,800	\$ 780	\$ 46,800	\$ 0
<u>HIGH SCHOOL ART DEPARTMENTS:</u>							
	17						
Day			\$6,800	\$115,600	\$7,600	\$129,200	\$13,600

CITY OF BALTIMORE, MARYLAND

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AGENCY: MAYORALTY - RELATED (BOARD OF ESTIMATES)

PROGRAM: EDUCATIONAL GRANTS

CODE: 446

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A revision to the description of Activity 004, CCB-High School Scholarships, in order to more accurately define the uses for which appropriated funds are utilized. The revised description shall read: "This activity provides for tuition scholarships for students in City high schools or City residents who are qualified to take college-level courses at the Community College of Baltimore."

Also recommended is a net General Fund increase of \$150,000 in this activity to provide funding for additional scholarships.

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: B/E EDUCATIONAL GRANTS

PROGRAM: EDUCATIONAL GRANTS

CODE: 446

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES .....	\$ 135,503	\$ 120,452	\$ 120,452	\$ 125,964
4 MATERIALS AND SUPPLIES .....	6,131	0	0	0
5 EQUIPMENT .....	5,246	0	0	0
7 GRANTS AND SUBSIDIES .....	449,294	678,136	762,310	868,136
	<u>\$ 596,174</u>	<u>\$ 798,136</u>	<u>\$ 882,762</u>	<u>\$ 994,100</u>
TOTAL OBJECTS.....		\$ 798,588		
EXPENDITURES BY ACTIVITY:				
001 MARYLAND INSTITUTE OF ART .....	\$ 193,387	\$ 298,400	\$ 328,000	\$ 328,000
002 COOPERATIVE EXTENSION SERVICE .....	65,000	65,000	70,000	65,000
003 CCB - CONTINUING EDUCATION .....	90,907	150,000	150,000	150,000
004 CCB - HIGH SCHOOL SCHOLARSHIPS .....	100,000	100,000	100,000	250,000
005 COOPERATIVE EXTENSION SERVICE LEASE-PURCHASE .....	84,264	120,452	120,452	125,964
006 COOPERATIVE EXTENSION SERVICE GENERAL OPERATING EXPENSE .....	62,616	64,736	114,310	75,136
	<u>\$ 596,174</u>	<u>\$ 798,588</u>	<u>\$ 882,762</u>	<u>\$ 994,100</u>
TOTAL ACTIVITIES .....				
EXPENDITURES BY FUND:				
GENERAL .....	\$ 596,174	\$ 798,588	\$ 882,762	\$ 994,100
	<u>\$ 596,174</u>	<u>\$ 798,588</u>	<u>\$ 882,762</u>	<u>\$ 994,100</u>
TOTAL FUNDS.....				

AGENCY: MAYORALTY - RELATED (Board of Estimates)

PROGRAM: CIVIC PROMOTION

CODE: 590

## PROGRAM STATEMENT

This program provides support for the following activities which promote the interests of Baltimore City and/or celebrate certain historic anniversaries:

Defenders Day Committee, sponsored by the Society of the War of 1812 in the State of Maryland, is a nonprofit organization that provides for festivities commemorating the defense of Baltimore at Fort McHenry and the writing of the Star Spangled Banner.

I Am An American Day Parade is a non-profit organization that provides for a parade and festivities celebrating civic and national pride.

Columbus Day Commission is a non-profit organization that provides for a parade and festivities commemorating Christopher Columbus and Italian heritage in the City.

National Flag Day Committee is a non-profit organization that provides for festivities honoring the American Flag and celebrating Flag Day.

St. Patrick's Day Parade Committee, sponsored by the Ancient Order of Hibernians, is a non-profit organization that provides for a parade commemorating St. Patrick and Irish heritage in the City.

Maryland Day Committee, sponsored by the Maryland Colonial Society, Inc., is a non-profit organization that provides for festivities in honor of the founding of the State of Maryland.

Baltimore Neighborhoods, Inc. is a non-profit community-based corporation that provides for services designed to develop and improve racial relations among Baltimore citizens.

Regional Planning Council is a State Agency that provides for regional planning and coordination of transportation, housing, and environmental grants for Baltimore City and surrounding sub-divisions.

AFRO Clean Block Campaign, sponsored by the Afro-American Newspaper, is a non-profit venture that provides for awards and recognition to Baltimore citizens active in cleaning and beautifying their neighborhoods.

International Visitors Center of Baltimore is a non-profit corporation that provides public information, hospitality, and interpreting services for foreign visitors to the City, and supports economic development efforts of local government and the private sector.

Baltimore Office of Promotion and Tourism, a non-profit organization, provides for the promotion of the City through brochures, advertising, and tour packages in addition to sponsoring downtown concerts and ethnic festivals. It also operates the observation deck at the World Trade Center.

City Tourism provides for the promotion of the City through special events as directed by the Mayor.

Junior Association of Commerce is a non-profit corporation that provides for the promotion of Baltimore City through special events as well as the training of young people in the field of leadership development through community service.

Baltimore's Maryland Marathon, sponsored by the Maryland Marathon Commission, is a non-profit venture that provides for the promotion of physical fitness and exercise through the sponsorship of a marathon race.

Pride of Baltimore Inc., formerly Clipper Ship, is a non-profit organization that provides for the promotion of the City and its port throughout the world by operating a clipper ship.

CITY OF BALTIMORE, MARYLAND

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AGENCY: MAYORALTY - RELATED (Board of Estimates)

PROGRAM: CIVIC PROMOTION

CODE: 590

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PROGRAM STATEMENT

Baltimore Center for the Performing Arts, Inc. is a non-profit corporation that provides for the management and operation of the Morris Mechanic Theatre.

Baltimore Convention Bureau, Inc. is a non-profit corporation which promotes the City of Baltimore as a location for conventions, tourism, and civic events. It is partially supported by membership fees from the business community and by grants from the State of Maryland.

Mechanic Restaurant Complex Offset provides for an accounting adjustment for rents received from various shops in the Morris Mechanic Theatre building.

Hampden Christmas Parade is a non-profit venture that provides for a parade and festivities in the Hampden community during the holiday season.

Aquarium Serial provides for interest and principal redemption payments on the Baltimore Aquarium loan.

Electrical Impulse Color Guard (formerly Troopers Color Guard) is a non-profit organization that provides for a color guard composed of Baltimore youth which performs in parades and various competitions.

Lexington Market, Inc. provides an operating subsidy to this non-profit corporation in connection with a refinancing arrangement made by the City in October, 1979.

Baltimore Museum of Industry is a non-profit organization that operates a museum highlighting the industrial heritage of the City. A key component of the Museum is an educational program for area school children.

Lexington Market Arcade provides an operating subsidy to the Lexington Market, Inc. for the new section of the East Market placed in operation in fiscal 1983.

Baltimore's Best, sponsored by the "Baltimore Is Best" Committee, is a non-profit, volunteer organization that stimulates civic pride by bestowing bi-annual awards on outstanding Baltimoreans, organizing writing contests, selling souvenirs, and conducting other similar activities.

Baltimore Trolley, Inc. Lease-Purchase, provides funding for a 7-year lease-purchase agreement under which trackless trolleys will be acquired for tourism and retail use primarily in the Charles Street Corridor. Title to the trolleys will be transferred to the City upon payment of \$1 at the end of the lease period.

CITY OF BALTIMORE, MARYLAND

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AGENCY: MAYORALTY - RELATED (Board of Estimates)

PROGRAM: CIVIC PROMOTION

CODE: 590

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Baltimore Neighborhood Recreational Facility, provides an operating subsidy to the Neighborhood Recreational Facility (formerly Shake and Bake Family Fun Center).

EXPLANATION OF MAJOR CHANGES

Recommended for FY87 is the transfer of \$200,000 for the operation of the Baltimore Neighborhood Recreational Facility to the Department of Recreation and Parks.



## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: B/E CIVIC PROMOTION

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 27,958	\$ 0	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS .....	2,042	0	0	0
3 CONTRACTUAL SERVICES .....	1,057,836	386,761	0	453,509
4 MATERIALS AND SUPPLIES .....	43,414	0	0	0
7 GRANTS AND SUBSIDIES .....	2,651,918	4,026,307	3,563,256	4,022,743
8 DEBT SERVICE .....	662,813	640,500	620,063	620,063
9 CAPITAL IMPROVEMENTS .....	50,000	0	0	0
TOTAL OBJECTS .....	\$ 4,495,981	\$ 5,053,568	\$ 4,183,319	\$ 5,096,315
EXPENDITURES BY ACTIVITY:				
001 DEFENDER'S DAY COMMITTEE.....	\$ 3,000	\$ 3,000	\$ 3,300	\$ 3,000
002 I AM AN AMERICAN DAY PARADE.....	2,000	2,000	2,000	2,000
003 COLUMBUS DAY COMMISSION.....	2,068	2,000	12,000	2,000
004 NATIONAL FLAG DAY COMMITTEE.....	600	600	600	600
005 ST PATRICK'S DAY PARADE COMMITTEE .....	2,000	2,000	2,000	2,000
006 MARYLAND DAY COMMITTEE .....	800	800	800	800
007 BALTIMORE NEIGHBORHOODS, INC.....	12,054	12,000	12,000	12,000
008 REGIONAL PLANNING COUNCIL.....	142,107	155,482	159,157	159,157
009 AFRO CLEAN BLOCK CAMPAIGN.....	1,000	1,000	1,000	1,000
015 INTERNATIONAL VISITORS CENTER OF BALTIMORE.....	13,000	18,000	18,000	18,000
017 BALTIMORE OFFICE OF PROMOTION & TOURISM .....	923,016	1,352,030	0	1,348,081
018 CITY TOURISM .....	76,246	75,000	75,000	75,000
019 JUNIOR ASSOCIATION OF COMMERCE .....	3,000	3,000	0	3,000
021 BALTIMORE'S MARYLAND MARATHON.....	3,000	3,000	3,000	3,000
022 PRIDE OF BALTIMORE, INC.....	75,000	75,000	75,000	75,000
024 BALTIMORE CENTER FOR THE PERFORMING ARTS, INC .....	185,000	185,000	185,000	291,315
025 BALTIMORE CONVENTION BUREAU, INC .....	1,249,257	1,328,656	1,779,899	1,485,799
027 MECHANIC RESTAURANT COMPLEX OFFSET .....	42,098	63,000	63,000	63,000
028 HAMPDEN CHRISTMAS PARADE.....	3,500	3,500	3,500	3,500
029 AQUARIUM SERIAL .....	662,813	640,500	620,063	620,063
038 LEXINGTON MARKET, INC.....	486,000	486,000	486,000	486,000
039 BALTIMORE MUSEUM OF INDUSTRY.....	50,000	135,000	150,000	135,000
042 LEXINGTON MARKET ARCADE.....	277,000	277,000	277,000	277,000
043 BALTIMORE'S BEST .....	30,030	30,000	30,000	30,000
044 BALTIMORE NEIGHBORHOOD RECREATIONAL FACILITY.....	251,412	200,000	225,000	0
TOTAL ACTIVITIES .....	\$ 4,495,981	\$ 5,053,568	\$ 4,183,319	\$ 5,096,315

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: B/E CIVIC PROMO ION

PROGRAM: CIVIC PROMOTION

CODE: 590

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY FUND:				
GENERAL.....	\$ 4,495,981	\$ 5,053,568	\$ 4,183,319	\$ 5,096,315
			<u>\$ 4,183,319</u>	
TOTAL FUNDS .....	\$ 4,495,981	\$ 5,053,568		\$ 5,096,315

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (BOARD OF ESTIMATES)

PROGRAM: CIVIC PROMOTION

CODE: 590

BALTIMORE CONVENTION BUREAU, INC.  
PROPOSED EXPENDITURES INCOME AND SUBSIDY FOR FISCAL 1987

Expenditures

## Salaries and Wages:

Title	Number	Amount
Executive Director	1	73,000
Director of Sales	1	54,000
Data Entry Operators	2	28,910
Computer Analyst	1	21,400
Senior Sales Manager	1	36,751
Manager of Membership	1	34,920
Sales Manager	2	50,474
Information & Comm. Manager	1	22,260
Manager Convention Services	1	22,746
Senior Executive Secretary	1	17,923
Sales/Services Coordinator	1	18,685
Housing Manager	1	22,470
Executive Secretary	3	50,362
Personnel/Purch. Projects Mgr.	1	20,330
Secretary	2	33,000
Delivery/Stock Clerk	1	12,100
Administrative Assistant	1	21,400
Negotiated Increases		29,370
	22	
Full-time Salaries and Wages		570,101
Part-time Salaries & Wages		50,000
Sick Leave Conversion		3 600
TOTAL SALARIES AND WAGES	22	623,701
Other Personnel Costs		105,020
Contractual Services		1,032,978
Materials and Supplies		18,200
TOTAL EXPENDITURES		1,779,899

Income

Membership	250,000
Miscellaneous	14,100
State Grant	30,000
TOTAL INCOME	294,100

Subsidy by City\_(Activity 025)

1,485,799

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED

PROGRAM: CIVIC PROMOTION

CODE: 590

LEXINGTON MARKET, INC.  
PROPOSED EXPENDITURES INCOME AND SUBSIDY FOR FISCAL 1987

EXPENDITURES

## Salaries and Wages:

<u>Title</u>	<u>Number</u>	<u>Amount</u>
General Manager	1	50,000
Asst. General Manager	1	25,000
Physical Plant Supv.	1	24,900
Night Cleaning Supv.	1	11,000
Financial Analyst	1	24,000
Receptionist	1	11,000
Maint. Leader	1	13,728
Maint. Worker	1	10,280
Porter Leaders	2	21,944
Porters	16	140,064
Security Director	1	17,950
Asst. Security Director	1	15,550
Security Officers	10	96,640
Floorman	1	10,504
Garage Cashiers	5	50,960
Garage Porter	3	28,000
Secretary	1	11,000
Day Cleaning Supv.		12,000
	49	
Full-time Salaries/Wages		577,520
Temporary		10,000
Part-time		23,000
Overtime & Raises		44,067
TOTAL SALARIES AND WAGES	49	654,587

## CITY OF BALTIMORE, MARYLAND

## LEXINGTON MARKET, INC.

PROPOSED EXPENDITURES, INCOME & SUBSIDY FOR FISCAL YEAR 1987Expenditures

Other Personnel Costs	217,830
Operator Fees	17,000
Contractual Services	836,732
Materials & Supplies	78,900
Equipment Repair Maint.	115,225
Advertising & Promotion	90,000
Equipment	100,000
Food Stamp	10,000
Bad Debt	11,000
Interest Expense	20,000
Professional Fees	25,000
Insurance	279,024
Misc. Expense	36,200
Not Otherwise Classified	16,758
Debt Service	486,000
	<hr/>
Total Expenditures	2,994,256

INCOME

Market Fees & Rentals	1,701,439
Garage Fees	493,717
Food Stamps	29,000
Misc. Revenue	18,000
Interest Income	35,600
<b>Bingo</b>	100,000
Parking Lot	130,500
	<hr/>
TOTAL INCOME	2 508,256
Subsidy by City (Activity 038)	<u>486,000</u>

CITY OF BALTIMORE, MARYLAND

LEXINGTON MARKET ARCADE  
PROPOSED EXPENDITURES INCOME & SUBSIDY FOR FISCAL YEAR 1987

Expenditures

Salaries and Wages:

Title	Number	Amount
Promotion Director	1	16,600
Asst. Promotion Director	1	12,000
Security Officers	5	50,000
Porters	4	35,000
Maintenance Worker	1	10,000
Housekeepers	3	25 000
Full-time Salaries and Wages	15	148,600

Other Personnel Costs	37,150
Contractual Services	171,000
Materials and Supplies	29,000
Equipment Repair/Maint.	94,275
Insurance	63,733
Management Fees Lex. Mkt. Inc.	20,497
Not Otherwise Classified	6,745
Advertising	60 000

TOTAL EXPENDITURES	60
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Income

Market Fees & Rentals	354,000
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TOTAL INCOME	354,000
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<u>Subsidy by City (Activity 042)</u>	277,000
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## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (BOARD OF ESTIMATES)

PROGRAM: CIVIC PROMOTION

CODE: 590

BALTIMORE OFFICE OF PROMOTION AND TOURISM  
PROPOSED EXPENDITURES AND SUBSIDY FOR FISCAL 1987Expenditures

## Salaries and Wages:

Title	Number	Amount
Executive Director	1	49,000
Executive Secretary	1	14,000
Executive Asst/Office Manager	1	20,000
Tourism Director	1	46,000
Asst Tourism Director	1	28,200
Administrative Asst Tourism	1	15,000
Writer, Tourism	1	16,000
Tourism Clerk	2	31,500
Receptionist	1	9,000
Marketing Director	1	40,000
Public Affairs Director	1	20,000
Public Information Officer	1	20,000
Senior Events Coordinator	1	18,500
Events Coordinator	2	31,500
Sound/Warehouse Supervisor	1	19,000
Sound/Warehouse Technician	1	14,000
Art Director	1	30,000
Graphic Designer	1	17,000
Information Guide	3	40,500
Treasurer, Baltimore Box Office	1	18,000
Director, Top of the World	1	27,500
Asst Director, Top of the World	1	16,500
Secretary, Top of the World	1	12,000
	27	
Full-time Salaries and Wages		553,200
Part-time		34,000
Total Salaries and Wages		587,200
Other Personnel Costs		117,440
Contractual Services		315,247
Materials and Supplies		30,000
Rash Field Loan		261,215
Conditional Purchase		36,979
Total Expenditures		1,348,081
Subsidy by City (Activity 017)	-	1,348,081

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (COMMISSION FOR WOMEN)

PROGRAM: PROGRAM OF EQUAL RIGHTS FOR WOMEN

CODE: 120

PROGRAM STATEMENT

City Ordinance No. 955, approved June 6, 1983, created a Baltimore City Commission for Women. Under the terms of the Ordinance, the Commission consists of 25 members appointed by the Mayor and subject to confirmation by the City Council. The Mayor also appoints the Executive Director to perform the duties as prescribed by the Commission.

The powers and duties set forth for the Commission include the following:

- Developing an information and referral system for all services in the City related to women and recommend other services when a need for such is determined.
- Conducting research, policy analysis, and public information and education programs to assist in addressing the needs of women and instituting and conducting other programs, meetings and conferences to promote equal rights and opportunities for all women. Such programs and activities shall address the special needs of women relative to race, age, national origin, religious preference, disability, sexual preference, physical characteristics, marital status, reproductive health and economic status.
- Advising and counseling the residents of Baltimore City, the City Council, the Mayor and the various departments and agencies of the City, State and federal governments on all matters involving women's lives and recommending programs and legislation necessary to promote equal rights, equal opportunities, and equal access to services for all persons regardless of gender.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	2	2	0	2.0	2.0	0.0
TOTAL	2	2	0	2.0	2.0	0.0



## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: COMMISSION FOR WOMEN

AM: PROMOTION OF EQUAL RIGHTS FOR WOMEN

CODE: 120

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 18,332	\$ 45,721	\$ 45,821	\$ 49,769
2 OTHER PERSONNEL COSTS.....	2,498	9,744	9,828	10,059
3 CONTRACTUAL SERVICES.....	8,639	21,476	21,292	30,547
4 MATERIALS AND SUPPLIES.....	797	1,400	1,400	1,700
5 EQUIPMENT .....	4,311	0	0	0
<hr/>				
TOTAL OBJECTS .....	34,577	\$ 78,341	\$ 78,341	\$ 92,075
EXPENDITURES BY ACTIVITY:				
001 PROMOTION OF EQUAL RIGHTS FOR WOMEN .....	\$ 34,577	\$ 78,341	\$ 78,341	\$ 92,075
<hr/>				
TOTAL ACTIVITIES .....	\$ 34,577	\$ 78,341	\$ 78,341	\$ 92,075
EXPENDITURES BY FUND:				
GENERAL .....	34,577	\$ 78,341	\$ 78,341	\$ 92,075
<hr/>				
TOTAL FUNDS .....	34,577	\$ 78,341	\$ 78,341	\$ 92,075

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (OFFICE OF INTERGOVERNMENTAL RESEARCH)

PROGRAM: INTERGOVERNMENTAL RESEARCH

CODE: 124

PROGRAM STATEMENT

The Office of Intergovernmental Research, created by City ordinance, provides for analysis of the City's State and federal legislative needs. In addition, this program provides for activity of "The Mayor's Task Force for Liaison with the General Assembly" which was established to coordinate relations between the City of Baltimore and the General Assembly. In the course of an annual General Assembly session, the Task Force coordinates the analyses of and responses to 2,300 bills introduced in the legislature which may have an impact on Baltimore City. Personnel from this office regularly attend meetings of the 11 major standing committees of the General Assembly and maintain contact with the Maryland Municipal League and the Maryland association of Counties.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

GENERAL FUND

<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
FISCAL 1987			FISCAL 1987		
BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMENUED	OVER/UNDER
FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
6	7	1	6.0	6.4	0.4
TOTAL 6	7	1	6.0	6.4	0.4

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF INTERGOVT RESEARCH

PROGRAM: INTERGOVERNMENTAL RESEARCH

CODE: 124

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 202,893	\$ 237,542	\$ 236,488	\$ 237,945
2 OTHER PERSONNEL COSTS .....	31,322	35,131	39,368	41,473
3 CONTRACTUAL SERVICES .....	90,642	94,341	89,731	93,305
4 MATERIALS AND SUPPLIES .....	29,602	31,555	32,982	35,527
<hr/>				
TOTAL OBJECTS .....	\$ 354,459	\$ 398,569	\$ 398,569	\$ 408,250
 EXPENDITURES BY ACTIVITY:				
001 INTERGOVERNMENTAL RESEARCH .....	\$ 354,459	\$ 398,569	\$ 398,569	\$ 408,250
<hr/>				
TOTAL ACTIVITIES .....	\$ 354,459	\$ 398,569	\$ 398,569	\$ 408,250
 EXPENDITURES BY FUND:				
GENERAL .....	\$ 354,459	\$ 398,569	\$ 398,569	\$ 408,250
<hr/>				
TOTAL FUNDS .....	\$ 354,459	\$ 398,569	\$ 398,569	\$ 408,250

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (OFFICE OF LABOR COMMISSIONER)  
PROGRAM: LABOR RELATIONS

CODE: 128

PROGRAM STATEMENT

The Office of Labor Commissioner of Baltimore City, created by City ordinance, provides for the administering of the Municipal Employee Relations Ordinance (251-1968).

The Labor Commissioner, appointed by the Mayor subject to approval by the City Council, is authorized to make necessary rules relative to the provisions of the above ordinance. In addition, the Labor Commissioner acts as the chief member of the City's labor negotiating team. As advisor to the Mayor and to the Board of Estimates, the Commissioner makes recommendations on personnel matters such as absenteeism, overtime utilization, pension study, out-of-title work, recruiting, use of temporary employees and conformance to federal laws affecting City personnel policies.

FUND	<u>PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY</u>					
	<u>-----POSITIONS -----</u>			<u>STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	5	5	0	5.0	5.0	0.0
TOTAL	5	5	0	5.0	5.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF LABOR COMMISSIONER

PROGRAM: LABOR RELATIONS

CODE: 128

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 159,386	\$ 164,353	\$ 165,170	\$ 173,697
2 OTHER PERSONNEL COSTS .....	29,314	33,036	32,219	34,861
3 CONTRACTUAL SERVICES .....	12,868	29,239	29,239	27,635
4 MATERIALS AND SUPPLIES .....	1,045	1,000	1,000	1,000
TOTAL OBJECTS .....	\$ 202,613	\$ 227,628	\$ 227,628	\$ 237,193
EXPENDITURES BY ACTIVITY:				
001 LABOR RELATIONS .....	\$ 202,613	\$ 227,628	\$ 227,628	\$ 237,193
TOTAL ACTIVITIES .....	\$ 202,613	\$ 227,628	\$ 227,628	\$ 237,193
EXPENDITURES BY FUND:				
GENERAL .....	\$ 202,613	\$ 227,628	\$ 227,628	\$ 237,193
TOTAL FUNDS .....	\$ 202,613	\$ 227,628	\$ 227,628	\$ 237,193

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (COORDINATING COUNCIL ON CRIMINAL JUSTICE)

PROGRAM: MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE

CODE: 224

PROGRAM STATEMENT

The Mayor's Coordinating Council on Criminal Justice (M.C.C.C.J.) provides for the planning, development, monitoring and coordination of programs and services relative to crime prevention, delinquency prevention and criminal/juvenile justice systems improvement in Baltimore City. The Council works in conjunction with the Police Department, Courts, State's Attorney's Office, Office of the Public Defender, State Correctional agencies and other public and private agencies to address citizen and community needs relative to crime control. Improved efficiency of systems supporting offender detection and apprehension, adjudication, rehabilitation and detention, victims assistance, domestic violence intervention and other issues are also addressed.

The Council advises the Mayor and City agencies on the cost-effectiveness of criminal/juvenile justice programs and analyzes the impact of these programs on the system as a whole. The Council represents the City before local, State and federal legislative bodies concerned with crime and delinquency issues.

Funds for this program are obtained from general revenue of the City as well as from federal and State grants.

EXPLANATION OF MAJOR CHANGES

- Recommended for fiscal 1987 are decreases of \$29,804 in Federal Funds in Activity 030, Parent/Child Stress Center. The activity, however, will remain at current levels of operation due to the receipt of a \$12,855 State Grant and a general fund appropriation of \$14,492.
- Recommended for fiscal 1987 is an Other Special Fund decrease of \$25,000 for Activity 031, Crime is Everybody's Business. The continued operation of this activity does not require an additional appropriation in fiscal 1987.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	15	15	0	15.0	15.0	0.0
FEDERAL	5	4	1-	5.0	4.0	1.0-
TOTAL	20	19	1-	20.0	19.0	1.0-

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: COORD COUNCIL ON CRIM  
JUSTICE

PROGRAM: MAYOR'S COORDINATING COUNCIL ON CRIMINAL

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 392,781	\$ 463,054	\$ 472,007	\$ 521,488
2 OTHER PERSONNEL COSTS .....	77,658	112,737	104,465	96,485
3 CONTRACTUAL SERVICES .....	129,672	141,909	132,808	124,086
4 MATERIALS AND SUPPLIES .....	8,131	8,550	11,883	11,883
5 EQUIPMENT.....	460	0	0	0
7 GRANTS AND SUBSIDIES .....	177,608	202,900	202,900	202,900
0 TRANSFERS.....	7,435-	0	12,855-	12,855-
TOTAL OBJECTS .....	\$ 778,875	\$ 929,150	\$ 911,208	\$ 943,987
EXPENDITURES BY ACTIVITY:				
001 EXECUTIVE DIRECTION AND CONTROL .....	\$ 509,223	\$ 587,074	\$ 596,589	\$ 629,368
003 JUVENILE JUSTICE PLANNING.....	9,573	0	0	0
013 NORTHWEST BALTIMORE YSB .....	46,640	50,350	50,350	50,350
014 EAST BALTIMORE YSB .....	27,560	29,750	29,750	29,750
015 NORTH CENTRAL FEDERATION.....	8,558	10,300	10,300	10,300
027 DOMESTIC VIOLENCE .....	106,820	112,500	112,500	112,500
028 COMMUNITY BASED YOUTH INTERVENTION .....	9,227	0	0	0
030 PARENT/CHILD STRESS CENTER.....	45,052	114,176	111,719	111,719
031 CRIME IS EVERYBODY'S BUSINESS .....	16,222	25,000	0	0
TOTAL ACTIVITIES .....	\$ 778,875	\$ 929,150	\$ 911,208	\$ 943,987
EXPENDITURES BY FUND:				
GENERAL .....	\$ 591,981	\$ 677,474	\$ 701,481	\$ 734,260
FEDERAL .....	62,436	114,176	84,372	84,372
STATE.....	0	0	12,855	12,855
OTHER SPECIAL .....	124,458	137,500	112,500	112,500
TOTAL FUNDS .....	\$ 778,875	\$ 929,150	\$ 911,208	\$ 943,987

CITY OF BALTIMORE, MARYLAND

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AGENCY: MAYORALTY - RELATED (COMMISSION ON AGING)

PROGRAM: AGING AND RETIREMENT EDUCATION

CODE: 324

PROGRAM STATEMENT

The Commission on Aging and Retirement Education (CARE) was created by City ordinance for the purpose of coordinating services which are designed to address problems confronting older people. Responsibility for the agency is placed with a commission consisting of 18 members appointed by the Mayor and 7 ex-officio members.

CARE is designated as an Area Agency on Aging by the State Office on Aging. As such, it is a planning agency which also provides services required by Title III amendments to the federal Older Americans Comprehensive Services Act.

Approximately 84% of the funds for this program are grants from the State or from the federal government funneled through the State. The remainder of the funds (16%) are from the City general fund.

This program provides for a wide variety of services including the following:

- Operation of the Waxter Center for Senior citizens which is utilized by 3,700 elderly persons per year. The Center provides 45 different recreational and educational programs, 9,700 medical and dental visits, and social services to 3,600 individuals per year.
- Operation of the Hatton Senior Center which serves over 350 individuals with a variety of recreational and educational services.
- Pre-retirement education seminars for over 1,000 persons, 40% of whom are City employees.
- Service of 1.2 million meals to elderly persons in their homes or at 73 Eating Together in Baltimore sites.
- Provision of medical day care services to 40 persons per day.
- Training for approximately 170 volunteers who participate in a variety of programs for the elderly.
- Guardianship services to over 100 persons who are referred by the courts.

Also provided are information and referral services, care for at-risk elderly persons who reside in their homes, transportation services, advocacy for nursing home residents and support for several senior centers which are operated by other public and private agencies.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include the following:

- Creation of Activity 013, Senior Center Operating Funds. This activity results from recent action by the Maryland General Assembly. A State fund appropriation of \$155,000 will provide for 1 new position and for subsidies to 14 senior centers which are not operated directly by CARE.



CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED (COMMISSION ON AGING)

PROGRAM: AGING AND RETIREMENT EDUCATION

CODE: 324

Creation of Activity 014, Taxi Voucher Program. This activity results from recent action by the Maryland General Assembly. A State fund appropriation of \$337,603 will provide for 2 new positions and for taxi transportation services for the elderly and handicapped (including wheelchair-bound persons).

- A City general fund subsidy of the home-delivered and congregate meals activities totaling \$175,000. This support is necessary because of reductions in federal funds.
- An adjustment of the State fund category. Approximately 80% of the funds previously shown in this category were actually federal funds funneled through the State. Their transfer to the federal fund category results in more accurate reporting of over \$4 million in federal grants.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	20	18	2-	19.0	16.9	2.1-
FEDERAL	0	35	35	0.0	36.8	36.8
STATE	46	12	34-	47.0	11.7	35.3-
TOTAL	66	65	1-	66.0	65.4	0.6-

## CITY OF BALTIMORE. MARYLAND

AGENCY: MAYORALTY-RELATED: COMMISSION ON AGING

PROGRAM: AGING AND RETIREMENT EDUCATION

MEIE 324

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,528,026	\$ 1,754,204	\$ 1,759,543	\$ 1,825,362
2 OTHER PERSONNEL COSTS .....	391,557	449,831	446,828	453,727
3 CONTRACTUAL SERVICES .....	1,308,665	1,841,963	2,017,663	1,927,230
4 MATERIALS AND SUPPLIES .....	1,829,685	1,799,632	1,698,135	1,723,443
5 EQUIPMENT .....	36,312	0	1,100	1,100
7 GRANTS AND SUBSIDIES .....	155,269	71,930	0	147,752
0 TRANSFERS .....	486,204-	0	0	0
	<hr/>			
TOTAL OBJECTS.....	\$ 4,763,310	\$ 5,917,560	\$ 5,923,269	\$ 6,078,614
EXPENDITURES BY ACTIVITY:				
001 COMMISSION ADMINISTRATION .....	\$ 342,393	\$ 348,579	\$ 356,609	\$ 382,017
002 OPERATION OF WAXTER CENTER .....	423,689	434,117	434,117	435,313
003 .....	1,069,068	938,536	869,458	892,281
005 TITLE XX EXPENDITURES .....	28,594	25,733	25,733	25,733
006 INFORMATION AND REFERRAL .....	74,345	77,638	79,942	97,805
007 DAY CARE FOR THE ELDERLY .....	220,031	211,045	234,430	242,527
008 GATEWAY II .....	397,850	310,451	248,653	296,604
009 NUTRITION - HOME DELIVERED MEALS .....	425,912	276,865	276,865	291,865
010 HATTON SENIOR CENTER .....	43,865	50,239	50,000	52,821
011 NURSING HOME RESIDENTS ADVOCACY .....	0	52,000	52,000	39,917
012 PUBLIC GUARDIANSHIP FOR THE ELDERLY.....	7,180	37,899	37,658	72,828
013 SENIOR CENTER OPERATING FUNDS .....	0	0	155,000	155,000
014 TAXI VOUCHER PROGRAM .....	0	0	0	337,603
015 NUTRITION - CONGREGATE MEALS .....	1,729,024	2,374,458	2,322,804	2,326,300
023 CAMPAIGN AGAINST CRIME .....	1,359	30,000	30,000	30,000
095 UNALLOCATED .....	0	750,000	750,000	400,000
	<hr/>			
TOTAL ACTIVITIES .....	\$ 4,763,310	\$ 5,917,560	\$ 5,923,269	\$ 6,078,614

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: COMMISSION ON AGING

PROGRAM: AGING AND RETIREMENT EDUCATION

CODE: 324

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY FUND:				
GENERAL .....	\$ 703,372	\$ 740,931	\$ 748,692	\$ 935,216
FEDERAL .....	0	0	0	4,010,123
STATE .....	4,054,266	5,176,629	5,174,577	1,033,275
OTHER SPECIAL .....	5,672	0	0	100,000
	<hr/>			
TOTAL FUNDS .....	\$ 4,763,310	\$ 5,917,560	\$ 5,923,269	\$ 6,078,614

AGENCY: MAYORALTY - RELATED (COMMITTEE ON ART AND CULTURE)

PROGRAM: PROMOTION OF ART AND CULTURE

CODE: 492

PROGRAM STATEMENT

The Mayor's Advisory Committee on Art and Culture (MACAC), created by the Mayor, consists of 17 members appointed by the Mayor who are either involved with the visual and performing arts, or are members of the business community, patrons of the arts, or representatives of the community at large. The Chairman of the Committee is also Director of its operational staff. The Committee's purposes are: to support and assist in the development of existing art institutions and groups; to open new channels of association between artists, art institutions and the community; to administer a variety of cultural activities and organize special cultural projects; and to act as liaison with other cities and groups interested in local cultural activities.

Cultural grants for the following Activities are provided through this program:

Baltimore Symphony Orchestra is a major contributor to modern Baltimore cultural life. In addition to regular performances held in the new Joseph Meyerhoff Symphony Hall, it provides concerts throughout the City.

Natural History Society of Maryland promotes education in the field of natural history through lectures, publications, displays, field trips and walks.

Star Spangled Banner Flag House Association manages the City-owned Flag House which contains authentic artifacts, weapons and documents relating to the Battle of Baltimore, Francis Scott Key and the making of the Star Spangled Banner Flag.

Baltimore Ballet Company presents free performances and lecture demonstrations in Baltimore City Schools and other City locations and provides complimentary and discount tickets to certain regular performances. Of the total City grant, \$2,500 is contingent upon a matching \$2,500 being obtained by the grantee from other public or private sources.

Center Stage Associates is a professional resident and touring regional theater which presents a regular performance season as well as performances in Baltimore City Schools, operates workshops for talented youth and teachers and provides complimentary tickets to certain organizations and reduced prices on tickets for students and senior citizens. Of the total City grant, \$15,000 is contingent upon a matching \$15,000 being obtained by the grantee from other public or private sources.

Maryland Academy of Sciences provides exhibits and lectures and is an information resource center designed to stimulate interest in scientific pursuit and advancement of knowledge among students and adults. Of the total City grant, \$25,000 is contingent upon a matching \$25,000 being obtained by the grantee from other public or private sources.

U.S.F. Constellation Committee grant is used for the maintenance and restoration of this frigate which is the oldest ship of the U.S. Navy.

Baltimore Arts Festival is an annual event produced on a non-profit basis for the cultural enlightenment and enjoyment of the residents of Baltimore. The Festival features painting, crafts, sculpture exhibitions and demonstrations, in addition to performances by professional music, theater, and dance groups.

Walters Art Gallery grants provide for payment by the City of the employer's share of social security, health insurance, pension costs, and prescription and optical plans for the staff; debt service for a loan of \$1,100,000 contributed for construction of the new wing; and a portion of total operating costs. All other operating costs are provided for by income from admissions and income from the estate of Henry Walters although the Gallery is property of the City. Of the total City grant, \$50,000 is contingent upon the grantee's development of an expanded community related program.

Baltimore Opera Company operates an educational touring company which performs for youths in Baltimore City Schools and provides career assistance to young artists. Complimentary and discount tickets are offered to all productions. Of the total City grant, \$2,500 is contingent upon a matching \$2,500 being obtained by the grantee from other public or private sources.

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (COMMITTEE ON ART AND CULTURE)

PROGRAM: PROMOTION OF ART AND CULTURE

CODE: 492

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include the following: -

Discontinuance of Activity 005, Baltimore Ballet.

New Activity 031, Lady Maryland, a ship built by and for students to provide both a *vocational* and *learning experience* about Maryland's nautical post.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	11	12	1	9.2	10.4	1.2
OTHER SPECIAL	2	2	0	2.0	2.0	0.0
TOTAL	13	14	1	11.2	12.4	1.2

## CITY OF BALTIMORE. MARYLAND

AGENCY: MAYORALTY-RELATED: COMMITTEE ON ART AND CULTURE

PROGRAM: PROMOTION OF ART AND CULTURE

CODE: 492

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 424,015	\$ 553,307	\$ 561,749	\$ 594,751
2 OTHER PERSONNEL COSTS .....	380,606	105,390	110,848	117,579
3 CONTRACTUAL SERVICES .....	103,726	75,642	73,750	77,892
4 MATERIALS AND SUPPLIES .....	17,984	12,277	13,275	17,444
5 EQUIPMENT .....	2,662	0	0	0
7 GRANTS AND SUBSIDIES .....	1,480,892	1,971,453	2,319,693	2,254,653
0 TRANSFERS .....	15,848-	0	0	0
	<u>\$ 2,394,037</u>	<u>\$ 2,718,069</u>	<u>\$ 3,079,315</u>	<u>\$ 3,062,319</u>
TOTAL OBJECTS.....				
EXPENDITURES BY ACTIVITY:				
001 BALTIMORE SYMPHONY ORCHESTRA ASSOCIATION .....	\$ 270,000	\$ 350,000	\$ 400,000	\$ 400,000
003 NATURAL HISTORY SOCIETY OF MARYLAND .....	2,620	2,620	2,620	2,620
004 STAR SPANGLED BANNER FLAG HOUSE ASSOC.....	13,948	14,500	14,500	14,500
005 BALTIMORE BALLET .....	25,450	30,000	0	0
006 CENTER STAGE ASSOCIATES .....	62,500	62,500	75,000	62,500
007 MARYLAND ACADEMY OF SCIENCES .....	195,000	205,000	205,000	205,000
008 USF CONSTELLATION COMMITTEE .....	0	26,190	0	26,190
009 BALTIMORE ARTS FESTIVAL .....	162,100	170,000	200,000	170,000
010 WALTERS ART GALLERY OTHER PERSONNEL COSTS .....	282,954	159,502	159,502	309,502
011 WALTERS ART GALLERY GENERAL EXPENSES.....	609,811	809,550	1,059,000	884,550
013 BALTIMORE OPERA COMPANY, INC .....	40,000	50,000	75,000	50,000
014 MARYLAND WRITERS COUNCIL .....	0	0	10,000	0
015 ADMINISTRATIVE DIRECTION AND CONTROL .....	283,744	351,981	373,264	391,436
016 CLOISTERS CHILDREN'S MUSEUM .....	188,261	221,525	221,432	229,790
017 CHILDREN'S THEATRE ASSOCIATION, INC .....	3,500	3,500	4,000	4,000
018 ARENA PLAYERS, INC.....	17,500	22,000	22,000	25,000
019 YOUNG AUDIENCES, INC.....	4,870	4,870	5,350	5,070
020 MARYLAND HISTORICAL SOCIETY .....	21,000	24,000	30,000	27,500
021 SCHOOL 33 .....	86,161	89,656	98,790	110,885
022 BALTIMORE CHORAL ARTS SOCIETY, INC.....	2,500	4,500	6,000	4,500
025 BALTIMORE FILM FORUM, INC .....	5,000	5,000	5,000	5,000
029 BALTIMORE THEATRE PROJECT, INC .....	5,000	6,000	15,000	12,000
030 CITY ARTS .....	80,631	57,894	72,032	62,012
031 LADY MARYLAND .....	0	0	0	25,000
034 CHARLES STREET CORRIDOR .....	31,487	35,281	25,825	35,264
095 UNALLOCATED GRANTS.....	0	12,000	0	0
	<u>\$ 2,394,037</u>	<u>\$ 2,718,069</u>	<u>\$ 3,079,315</u>	<u>\$ 3,062,319</u>
TOTAL ACTIVITIES.....				

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: COMMITTEE ON ART AND CULTURE

PROGRAM: PROMOTION OF ART AND CULTURE

CODE: 492

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY FUND:				
GENERAL .....	\$ 250,823	\$ 545,733	\$ 899,041	\$ 885,041
FEDERAL .....	31,366	15,000	15,000	12,000
STATE .....	7,420	21,300	12,000	12,000
OTHER SPECIAL .....	104,414	136,037	153,270	153,270
TOTAL FUNDS .....	\$ 2,394,037	\$ 2,718,069	\$ 3,079,315	\$ 3,062,319

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (MUNICIPAL MARKETS)

PROGRAM: MUNICIPAL MARKETS ADMINISTRATION

CODE: 538

PROGRAM STATEMENT

The Municipal Markets Administration, created by City ordinance, provides for the administration and supervision of the municipal markets. The Director of Markets is appointed by the Mayor.

In accordance with Article 16 of the Baltimore City Code, this program provides for supervision and maintenance of the six City markets namely; Broadway, Belair, Cross Street, Hollins, Lafayette and Northeast. Included are the leasing and proper use of market stall space, supervision of hours of occupancy and conformity with regulations regarding maintenance of sanitary conditions within the markets. Also included is provision for comfort stations in or adjacent to each market.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987	OVER/UNDER	BUDGETED	FISCAL 1987	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	32	32	0	32.0	32.0	0.0
TOTAL	32	32	0	32.0	32.0	0.0



## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: MUNICIPAL MARKETS ADMINISTRATION

PROGRAM: MUNICIPAL MARKETS ADMINISTRATION

CODE: 538

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 441,621	\$ 519,888	\$ 530,550	\$ 544,447
2 OTHER PERSONNEL COSTS.....	113,474	125,528	128,875	126,721
3 CONTRACTUAL SERVICES.....	645,054	938,372	922,663	940,241
4 MATERIALS AND SUPPLIES.....	47,036	61,000	59,700	59,900
5 EQUIPMENT .....	5,711	0	3,000	3,000
8 DEBT SERVICE .....	180,750	171,250	261,750	261,750
0 TRANSFERS .....	1,735-	0	0	0
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TOTAL OBJECTS .....	\$ 1,431,911	\$ 1,816,038	\$ 1,906,538	\$ 1,936,059
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE DIRECTION AND CONTROL .....	\$ 109,953	\$ 139,759	\$ 140,402	\$ 135,654
002 MARKETS AND COMFORT STATIONS .....	1,141,208	1,505,029	1,504,386	1,538,655
003 DEBT SERVICE .....	180,750	171,250	261,750	261,750
<hr/>				
TOTAL ACTIVITIES .....	\$ 1,431,911	\$ 1,816,038	\$ 1,906,538	\$ 1,936,059
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,431,911	\$ 1,816,038	\$ 1,906,538	\$ 1,936,059
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TOTAL FUNDS .....	\$ 1,431,911	\$ 1,816,038	\$ 1,906,538	\$ 1,936,059

MUNICIPAL MARKETS ADMINISTRATION FY 1987 OPERATING BUDGET

REVENUE

Market Rentals .....	\$ 622,000
TOTAL REVENUE .....	
.....	±22,000

PERSONNEL:

OPERATING DETAIL

Full-time Salaries .....	\$ 537,463
Overtime/Contract/Sick Leave Conversion .....	6,984
Other Personnel Costs .....	<u>126,721</u>
TOTAL PERSONNEL .....	
	671,168

UTILITIES:

Sewer and Water .....	30,000
Gas & Electric .....	387,357
Heating Fuel .....	20,000
Telephone .....	5,600
Refuse Disposal .....	<u>289,519</u>
TOTAL UTILITIES .....	
	732,476

VEHICLE AND EQUIPMENT:

Rental of Equipment (compactors) .....	46,800
Rental of equipment & vehicles (City) .....	10,242
Equipment maintenance and repair .....	9,300
Portable Tools and Equipment .....	<u>3,000</u>
TOTAL VEHICLES AND EQUIPMENT .....	
	69,342

**ADMINISTRATIVE** SUPPLIES AND SERVICES:

Advertising .....	15,000
Office supplies .....	3,150
Workmen's Compensation Administrative Costs-Indirect . . . .	<u>2,023</u>
TOTAL ADMINISTRATIVE SUPPLIES AND SERVICES . . . . .	
	20,173

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MUNICIPAL MARKETS ADMINISTRATION FY 1987 OPERATING BUDGET

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172,200

MAINTENANCE AND REPAIR OF PROPERTY:

Repairs, outside contract .....	136,500
Supplies, maintenance .....	19,600
Supplies, custodial .....	16,100

TOTAL MAINTENANCE AND REPAIR OF PROPERTY .....

MISCELLANEOUS:

Debt Service .....	261,750
Employee Expenses .....	7,050
All Other .....	1,900

TOTAL MISCELLANEOUS ..... 270,700

TOTAL EXPENDITURES ..... \$ 1,936,059

REVENUE OVER (UNDER) EXPENDITURES ..... \$(1 3141059)

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED

PROGRAM: CABLE AND COMMUNICATIONS COORDINATION

CODE: 572

PROGRAM STATEMENT

The Mayor's Office of Cable and Communication, created by the Mayor, provides for the development and supervision of the City's cable, television and audio/visual activities as well as the formulation and implementation of the City's telecommunications policy relative to cable communications facilities and channels. This program also provides for cable television and audio/visual programming available to City agencies.

Funds for this program are obtained from general revenue of the City.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is a net increase of \$122,003, which includes \$100,309 for a Conditional Purchase Agreement for the purchase of Studio Control/Post Production equipment and a multi-camera field production system which includes a specially equipped van to transport the production equipment.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>					
	FISCAL 1987			FISCAL 1987					
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER			
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>			
GENERAL				12	12	0	11.7	12.0	0.3
TOTAL	12	12	0	11.7	12.0	0.3			

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF CABLE &amp; COMMUNICATIONS

PROGRAM: CABLE AND COMMUNICATIONS COORDINATION

CODE: 572

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 384,875	\$ 303,071	\$ 323,711	\$ 336,924
2 OTHER PERSONNEL COSTS .....	83,230	62,633	55,141	62,825
3 CONTRACTUAL SERVICES .....	165,320	21,482	47,767	161,573
4 MATERIALS AND SUPPLIES .....	47,636	3,550	10,200	13,000
5 EQUIPMENT .....	115,135	57,083	1,000	1,000
0 TRANSFERS .....	36,243-	50,000-	40,000-	55,500-
TOTAL OBJECTS .....	\$ 759,953	\$ 397,819	\$ 397,819	\$ 519,822
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE DIRECTION AND CONTROL .....	\$ 139,790	\$ 397,819	\$ 397,819	\$ 519,822
002 RADIO OPERATIONS .....	96,302	0	0	0
003 AUDIO/VISUAL SERVICES .....	47,824	0	0	0
004 ELECTRONIC EQUIPMENT MAINTENANCE .....	400,399	0	0	0
005 CATV DEVELOPMENT .....	15,495	0	0	0
006 CITY-OWNED PAGING .....	60,143	0	0	0
TOTAL ACTIVITIES .....	\$ 759,953	\$ 397,819	\$ 397,819	\$ 519,822
EXPENDITURES BY FUND:				
GENERAL .....	\$ 299,411	\$ 397,819	\$ 397,819	\$ 519,822
INTERNAL SERVICE .....	460,542	0	0	0
TOTAL FUNDS .....	\$ 759,953	\$ 397,819	\$ 397,819	\$ 519,822

CITY OF BALTIMORE, MARYLAND

Agency: MAYORALTY - RELATED (OFFICE OF CONVENTION COMPLEX DIRECTOR)

The Office of Convention Complex Director is an agency established by City Ordinance for the purpose of operating the Convention Center and the Civic Center.

Responsibility for operations of the Complex rests with the Convention Complex Director who is appointed by the Mayor.

GENERAL FUND

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY					
----- POSITIONS -----			STAFF-YEARS -----		
FISCAL 1987					FISCAL 1987
BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
140	143	3	135.9	139.0	3.1
TOTAL 140	143	3	135.9	139.0	3.1

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF CONVENTION COMPLEX DIR

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,791,477	\$ 3,084,043	\$ 3,451,037	\$ 3,449,274
2 OTHER PERSONNEL COSTS .....	553,564	728,876	730,663	734,535
3 CONTRACTUAL SERVICES .....	2,209,684	3,340,702	3,493,164	3,416,834
4 MATERIALS AND SUPPLIES .....	319,491	230,560	292,820	286,559
5 EQUIPMENT .....	356,536	143,600	109,325	100,025
8 DEBT SERVICE .....	643,191	626,250	924,000	924,000
9 CAPITAL IMPROVEMENTS .....	702,000	0	0	0
0 TRANSFERS .....	25,000-	180,638-	190,123-	190,123-
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TOTAL OBJECTS .....	\$ 7,550,943	\$ 7,973,393	\$ 8,810,886	\$ 8,721,104
EXPENDITURES BY PROGRAM:				
531 CONVENTION CENTER OPERATION .....	\$ 3,876,664	\$ 4,151,501	\$ 4,538,594	\$ 4,535,748
540 CIVIC CENTER OPERATION .....	3,674,279	3,821,892	4,272,292	4,185,356
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL PROGRAMS .....	\$ 7,550,943	\$ 7,973,393	\$ 8,810,886	\$ 8,721,104
EXPENDITURES BY FUND:				
GENERAL .....	\$ 7,550,943	\$ 7,973,393	\$ 8,810,886	\$ 8,721,104
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TOTAL FUNDS .....	\$ 7,550,943	\$ 7,973,393	\$ 8,810,886	\$ 8,721,104

CONVENTION COMPLEX FY 1987 OPERATING BUDGET

REVENUE

Rental of Facilities .....	\$ 1,918,418
Concessions, Food, and Beverages .....	2,022,223
Electrical and Audio Services .....	369,970
Box Office Fees .....	259,632
Advertising .....	45,000
Reimbursement for Event Personnel and Other Income .....	<u>370,757</u>
TOTAL REVENUE .....	<u>\$ 4,986,000</u>

OPERATING DETAIL

PERSONNEL:

Full-time Salaries .....	\$2,784,437
Part-time and Temporary Salaries .....	597,591
Overtime/Differential/Sick Leave Conversion .....	115,446
Other Personnel Costs .....	<u>748,331</u>
TOTAL PERSONNEL .....	4,245,805

ADMINISTRATIVE AND PROMOTIONAL ACTIVITIES:

Rental of Office Equipment .....	14,600
Office Supplies .....	25,700
Office Equipment Repair and Maintenance .....	28,240
Printing, Advertising, and Promotions .....	49,335
Postage .....	9,000
Dues and Subscriptions .....	10,300
Debt Service .....	<u>924,000</u>
TOTAL ADMINISTRATIVE AND PROMOTIONAL ACTIVITIES .....	1,061,175

EMPLOYEE EXPENSES:

Travel .....	10,000
Local Mileage and Expenses .....	2,600
Tuition Reimbursement and In-Service Training .....	6,500
Clothing and Footwear .....	<u>22,659</u>
TOTAL EMPLOYEE EXPENSES .....	41,759



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CONVENTION COMPLEX FY 1987 OPERATING BUDGET

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UTILITIES:

Telephone .....	87,820	
Gas, Electric, and Steam.....	1,530,641	
Sewer and Water Charges .....	59,400	
TOTAL UTILITIES.....		1,677,861

PLANT AND EQUIPMENT:

Maintenance and Repair of Real Property .....	522,259	
Vehicles and Fuels.....	58,750	
Lease Purchase - Food Service Equipment .....	702,000	
Equipment Maintenance and Repair.....	146,907	
Purchase of New Equipment .....	100,025	
TOTAL PLANT AND EQUIPMENT .....		1,529,941

GENERAL OPERATIONS AND MAINTENANCE:

Custodial Supplies.....	40,200	
General Supplies.....	112,700	
Operating Equipment and Services.....	41,663	
TOTAL GENERAL OPERATIONS AND MAINTENANCE .....		194,563

REIMBURSEMENT:

Convention Bureau Accounting Services .....	(30,000)	
TOTAL EXPENDITURES .....		<u>\$ 8,721,104</u>
REVENUE OVER (UNDER) EXPENDITURES .....		\$ (3,735,104)

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (OFFICE OF CONVENTION COMPLEX DIRECTOR)

PROGRAM: CONVENTION CENTER OPERATION

CODE: 531

PROGRAM STATEMENT

This program provides for the management and operation of the Convention Center and Festival Hall. These facilities are available to public and private groups for conventions and meetings of different sizes and scope; trade and consumer shows; entertainment events; religious, political and community events; and various similar activities.

The Convention Center accommodates up to 6,000 people in auditorium-style seating and 4,000 banquet patrons. The Center has 45,000 square feet in 26 different meeting rooms and 115,000 square feet of exhibition space divisible into 4 separate halls. Festival Hall provides an additional 52,000 square feet of exhibition space. Approximately 40 conventions and trade shows, 70 catered events and 60 meetings are held annually which attract 400,000 persons. In addition, each of 15 consumer shows attracts between 7,000 and 19,000 patrons.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is a general fund increase of \$384,000. This increase is due in part to an additional 27,000 square feet of exhibition space in the Convention Center scheduled to open in January, 1987.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	78	84	6	74.6	81.6	7.0
TOTAL	78	84	6	74.6	81.6	7.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF CONVENTION COMPLEX DIR

PROGRAM: CONVENTION CENTER OPERATION

CODE: 531

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,214,561	\$ 1,523,224	\$ 1,774,708	\$ 1,778,493
2 OTHER PERSONNEL COSTS .....	264,018	379,263	399,273	392,248
3 CONTRACTUAL SERVICES .....	1,198,814	2,138,042	2,271,436	2,271,830
4 MATERIALS AND SUPPLIES .....	215,205	157,610	188,800	188,800
5 EQUIPMENT .....	294,566	119,000	79,500	79,500
9 CAPITAL IMPROVEMENTS .....	702,000	0	0	0
0 TRANSFERS .....	12,500-	165,638-	175,123-	175,123-
TOTAL OBJECTS.....	\$ 3,876,664	\$ 4,151,501	\$ 4,538,594	\$ 4,535,748
EXPENDITURES BY ACTIVITY:				
001 CONVENTION CENTER OPERATION .....	\$ 3,174,664	\$ 3,025,639	\$ 3,300,013	\$ 3,310,677
002 BALTIMORE CONVENTION CENTER LEASE-PURCHASE .....	702,000	702,000	702,000	702,000
003 FESTIVAL HALL .....	0	423,862	536,581	523,071
TOTAL ACTIVITIES .....	\$ 3,876,664	\$ 4,151,501	\$ 4,538,594	\$ 4,535,748
EXPENDITURES BY FUND:				
GENERAL .....	\$ 3,876,664	\$ 4,151,501	\$ 4,538,594	\$ 4,535,748
TOTAL FUNDS.....	\$ 3,876,664	\$ 4,151,501	\$ 4,538,594	\$ 4,535,748

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (OFFICE OF CONVENTION COMPLEX DIRECTOR)

PROGRAM: CIVIC CENTER OPERATION

CODE: 540

PROGRAM STATEMENT

This program provides for the management and operation of the Civic Center. The Center makes its facilities available to public and private groups for various types of shows; athletic and entertainment events; conventions and meetings; religious, political, and community events and similar activities.

The Civic Center is a multi-purpose building which accommodates up to 14,000 persons for concerts, sporting events and family entertainment attractions. Approximately 1.4 million persons attend Civic Center events per year.

FUND

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	62	59	3-	61.3	57.4	3.9-
TOTAL	62	59	3-	61.3	57.4	3.9-

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF CONVENTION COMPLEX DIR

PROGRAM: CIVIC CENTER OPERATION

CODE: 540

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,576,916	\$ 1,560,819	\$ 1,676,329	\$ 1,670,781
2 OTHER PERSONNEL COSTS .....	289,546	349,613	331,390	342,287
3 CONTRACTUAL SERVICES .....	1,010,870	1,202,660	1,221,728	1,145,004
4 MATERIALS AND SUPPLIES .....	104,286	72,950	104,020	97,759
5 EQUIPMENT .....	61,970	24,600	29,825	20,525
8 DEBT SERVICE .....	643,191	626,250	924,000	924,000
0 TRANSFERS .....	12,500-	15,000-	15,000-	15,000-
TOTAL OBJECTS .....	\$ 3,674,279	\$ 3,821,892	\$ 4,272,292	\$ 4,185,356
EXPENDITURES BY ACTIVITY:				
004 DEBT SERVICE .....	\$ 643,191	\$ 626,250	\$ 924,000	\$ 924,000
005 CIVIC CENTER OPERATIONS .....	3,031,088	3,195,642	3,348,292	3,261,356
TOTAL ACTIVITIES .....	\$ 3,674,279	\$ 3,821,892	\$ 4,272,292	\$ 4,185,356
EXPENDITURES BY FUND:				
GENERAL .....	\$ 3,674,279	\$ 3,821,892	\$ 4,272,292	\$ 4,185,356
TOTAL FUNDS .....	\$ 3,674,279	\$ 3,821,892	\$ 4,272,292	\$ 4,185,356

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (OFFICE OF MANPOWER RESOURCES)

AGENCY STATEMENT

The Mayor's Office of Manpower Resources is responsible for coordinating all federal and State funded manpower programs administered under the authority delegated by the Baltimore Metropolitan Consortium. The Director, appointed by the Mayor, formulates and implements a unified, area-wide delivery system which includes information and referral, counseling, skill training, remedial education, work experience, public service employment, job placement, and administrative functions in accordance with federal guidelines. These programs are reviewed and approved before application for funding. Program effectiveness and efficiency are evaluated on a continuing basis. Some services are directly provided, others are performed under third-party contracts.

The federal Comprehensive Employment and Training Act (CETA) was replaced by the Job Training Partnership Act (JTPA), effective October 1, 1983. Grants under Titles I, II, and III of the JTPA are allocated by the U.S. Department of Labor to the State for the general purpose of providing for private sector training. Applications by local governments to be service delivery areas and carry out the JTPA under Titles I, II, and III must be approved by the states. Thus, the source of funds to Baltimore City for these grants is the State of Maryland. Grants under Title IV of the JTPA will be administered directly by the U.S. Department of Labor.

General supervision and control of the Department of Housing and Community Development and the Mayor's Office of Manpower Resources were placed under the Neighborhood Progress Administration which was created informally by the Mayor in 1984. This Administration will permit the City to strengthen its focus on better housing, commercial vitality and employment opportunities. In addition to responsibility for operations of the Department of Housing and Community Development, the Commissioner of Housing and Community Development serves as Commissioner of the Neighborhood Progress Administration.

EXPLANATION OF MAJOR CHANGES

Included in the recommendations for fiscal 1987 is new Program 632, Special Housing Services. This program will provide advisory and support services for residents and businesses displaced by public projects, fires, and other disasters; perform all lease administration, rent collection, maintenance, and other residential and business property management activities; be responsible for boarding of vacant properties, demolition of properties, rehabilitation of properties for the purpose of rental or sale, management of rental properties, and surplus tax sale property disposal through homesteading.

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED (OFFICE OF MANPOWER RESOURCES)

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			-----STAFF-YEARS-----		
	BUDGETED FISCAL 1986	RECOMMENCED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986
GENERAL	12	11	1-	12.0	11.0	1.0-
FEDERAL	12	11	1-	12.0	11.0	1.0-
STATE	173	188	15	173.7	188.0	14.3
OTHER SPECIAL	81	471	90	81.0	167.6	86.6
TOTAL	278	381	103	278.7	377.6	98.9

## CITY OF BALTIMORE. MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF MANPOWER RESOURCES

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 11,981,313	\$ 10,410,523	\$ 14,186,187	\$ 14,174,369
2 OTHER PERSONNEL COSTS .....	1,870,406	2,028,165	2,382,444	2,650,986
3 CONTRACTUAL SERVICES .....	8,619,467	9,284,940	12,520,082	10,118,206
4 MATERIALS AND SUPPLIES .....	1,810,595	2,117,258	<b>2,882,224</b>	2,373,339
5 EQUIPMENT .....	38,741	126,121	124,500	124,500
0 TRANSFERS .....	<b>389,298</b>	4,416,386-	8,259,599-	8,257,006-
TOTAL OBJECTS .....	<u>\$ 24,709,820</u>	<u>\$ 19,550,621</u>	<u>\$ 23,835,838</u>	<u>\$ 21,184,394</u>
EXPENDITURES BY PROGRAM:				
630 ADMINISTRATION (TITLE I) .....	\$ 2,864,949	\$ 2,741,274	\$ 3,457,051	\$ 2,698,835
631 JOB TRAINING PARTNERSHIP (TITLES II AND III) .....	13,059,225	13,574,916	15,076,228	13,574,916
633 JOB TRAINING PARTNERSHIP (TITLE III) .....	582,011	316,925	332,979	332,979
'635 COMPREHENSIVE MANPOWER (TITLE IV) .....	5,081-	0	0	0
637 PUBLIC SERVICE EMPLOYMENT (TITLE VI) .....	14	0	0	0
638 PRIVATE SECTOR INITIATIVE (TITLE VII) .....	260	0	0	0
639 SPECIAL SERVICES .....	8,208,442	2,917,506	4,969,580	4,577,664
TOTAL PROGRAMS .....	<u>\$ 24,709,820</u>	<u>\$ 19,550,621</u>	<u><b>\$ 23,835,838</b></u>	<u>\$ 21,184,394</u>
EXPENDITURES BY FUND:				
GENERAL .....	\$ 787,156	\$ 614,164	\$ 614,164	\$ 576,004
FEDERAL .....	337,064	316,925	332,979	332,979
STATE .....	19,137,978	18,019,532	<b>22,888,695</b>	20,275,411
OTHER SPECIAL .....	4,447,622	600,000	0	0
TOTAL FUNDS .....	<u>\$ 24,709,820</u>	<u>\$ 19,550,621</u>	<u>\$ 23,835,838</u>	<u>\$ 21,184,394</u>



## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (OFFICE OF MANPOWER RESOURCES)

PROGRAM: ADMINISTRATION (TITLE I)

CODE: 630

PROGRAM STATEMENT

This Program provides for manpower planning and administrative activities in accordance with guidelines established under the Job Training Partnership Act (JTPA). Included are the operation of a manpower management information system, an automated financial management system, labor market research and associated operations. Administrative costs of the Office of Manpower Resources and subcontractors are accumulated from all the Titles under JTPA and funded under one administrative grant. The level of federal funding for the administrative grant is dependent on the percentage of administrative costs allowable for each JTPA Title grant.

In addition to the JTPA funds, general funds are provided for supplemental financing of administrative costs associated with this program.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	3	3	0	3.0	3.0	0.0
STATE	71	63	8	70.7	63.0	7.7-
TOTAL	74	66	8-	73.7	66.0	7.7-

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF MANPOWER RESOURCES

PROGRAM: ADMINISTRATION (TITLE I)

CODE: 630

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,557,195	\$ 1,793,373	\$ 1,992,490	\$ 1,618,624
2 OTHER PERSONNEL COSTS .....	417,104	511,120	520,581	470,075
3 CONTRACTUAL SERVICES .....	809,987	531,126	910,180	580,836
4 MATERIALS AND SUPPLIES .....	22,043	28,970	33,800	29,300
9 CAPITAL IMPROVEMENTS .....	64,916	0	0	0
0 TRANSFERS .....	6,296-	123,315-	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS .....	\$ 2,864,949	\$ 2,741,274	\$ 3,457,051	\$ 2,698,835
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION .....	\$ 2,864,949	\$ 2,741,274	\$ 3,457,051	\$ 2,698,835
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TOTAL ACTIVITIES .....	\$ 2,864,949	\$ 2,741,274	\$ 3,457,051	\$ 2,698,835
EXPENDITURES BY FUND:				
GENERAL .....	\$ 117,703	\$ 232,667	\$ 232,667	\$ 190,228
FEDERAL .....	51,381	0	0	0
STATE .....	2,695,865	2,508,607	3,224,384	2,508,607
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TOTAL FUNDS .....	\$ 2,864,949	\$ 2,741,274	\$ 3,457,051	\$ 2,698,835

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (OFFICE OF MANPOWER RESOURCES)

PROGRAM: JOB TRAINING PARTNERSHIP (TITLE II AND III)

CODE: 631

PROGRAM STATEMENT

This program provides for Comprehensive Manpower Services funded under Title II and Title III of the Job Training Partnership Act. Included are services such as outreach, counseling, testing and assessment, remedial education, supportive services, job placement, classroom training, and on-the-job training.

Under Title II, clients must meet income and length of unemployment eligibility criteria. Clients served must be economically disadvantaged and be either unemployed, underemployed or structurally unemployed. Under Title III are dislocated workers who are in need of retraining and reemployment services.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
STATE	87	97	10	88.0	97.0	9.0
TOTAL	87	97	10	88.0	97.0	9.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF MANPOWER RESOURCES

PROGRAM: JOB TRAINING PARTNERSHIP (TITLES II AND III)

CODE: 631

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 6,077,286	\$ 5,889,404	\$ 6,631,659	\$ 6,778,046
2 OTHER PERSONNEL COSTS .....	858,173	884,160	994,652	1,099,219
3 CONTRACTUAL SERVICES .....	6,210,650	6,600,866	7,234,167	5,481,901
4 MATERIALS AND SUPPLIES .....	10,120-	143,565	192,450	192,450
5 EQUIPMENT .....	2,486-	24,921	23,300	23,300
9 CAPITAL IMPROVEMENTS .....	64,916-	0	0	0
0 TRANSFERS .....	9,362-	32,000	0	0
TOTAL OBJECTS .....	\$ 13,059,225	\$ 13,574,916	\$ 15,076,228	\$ 13,574,916
EXPENDITURES BY ACTIVITY:				
002 JOB TRAINING PARTNERSHIP (TITLE II AND III) .....	\$ 13,059,225	\$ 13,574,916	\$ 15,076,228	\$ 13,574,916
TOTAL ACTIVITIES .....	\$ 13,059,225	\$ 13,574,916	\$ 15,076,228	\$ 13,574,916
EXPENDITURES BY FUND:				
FEDERAL .....	\$ 265,624-	\$ 0	\$ 0	\$ 0
STATE .....	13,324,849	13,574,916	15,076,228	13,574,916
TOTAL FUNDS .....	\$ 13,059,225	\$ 13,574,916	\$ 15,076,228	\$ 13,574,916

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (MAYOR'S OFFICE OF MANPOWER RESOURCES)

PROGRAM: SPECIAL HOUSING SERVICES

CODE: 632

PROGRAM STATEMENT

This new program is recommended for fiscal 1987 to provide special housing services. All personnel were transferred from the Housing Authority of Baltimore City in accordance with the Agreement for Services approved by the Board of Estimates, June 5, 1985.

The duties to be carried out include the following:

- Providing advisory and support services for residents and businesses displaced by public projects, fires, building collapse and other disasters.
- Performing all lease administration, rent collection, maintenance and other residential and business property management activities.
- Providing boarding of vacant properties; demolition of properties; rehabilitation of properties for rental or sale; management of rental properties; and, disposal of surplus tax sale property through homesteading.

Also recommended for fiscal 1987 are 90 Other Special Fund positions and \$3,931,935 in reimbursements from various City operating and capital accounts for services performed.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
OTHER SPECIAL	0	90	90	0.0	86.6	86.6
TOTAL	0	90	90	0.0	86.6	86.6

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF MANPOWER RESOURCES

PROGRAM: SPECIAL HOUSING SERVICES

CODE: 632

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 0	\$ 0	\$ 1,677,751	\$ 1,841,978
2 OTHER PERSONNEL COSTS .....	0	0	350,497	368,426
3 CONTRACTUAL SERVICES .....	0	0	1,534,330	1,504,327
4 MATERIALS AND SUPPLIES .....	0	0	371,950	217,204
0 TRANSFERS .....	0	0	3,934,528-	3,931,935-
TOTAL OBJECTS .....	0	0	0	0
EXPENDITURES BY ACTIVITY:				
001 REHABILITATED SERVICES .....	\$ 0	\$ 0	\$ 0	\$ 0
002 HOUSING INSPECTION .....	0	0	0	0
004 PROGRAM MANAGEMENT .....	0	0	0	0
005 BUSINESS RELOCATION .....	0	0	0	0
006 RESIDENTIAL RELOCATION .....	0	0	0	0
007 RELOCATION ADMINISTRATION .....	0	0	0	0
008 LAND DEVELOPMENT .....	0	0	0	0
009 TAX SALE PROPERTY MANAGEMENT .....	0	0	0	0
010 CONSTRUCTION AND BUILDING INSPECTION .....	0	0	0	0
011 PROPERTY SERVICES .....	0	0	0	0
012 SPECIAL GRANTS .....	0	0	0	0
013 HIS PROPERTY MANAGEMENT - MAINTENANCE .....	0	0	0	0
014 HIS PROPERTY MANAGEMENT - OPERATIONS .....	0	0	0	0
TOTAL ACTIVITIES .....	\$ 0	0	0	0
EXPENDITURES BY FUND:				
TOTAL FUNDS .....	0	0	0	0

## CITY OF BALTIMORE, MARYLAND

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 AGENCY: MAYORALTY - RELATED (OFFICE OF MANPOWER RESOURCES)

PROGRAM: JOB TRAINING PARTNERSHIP (TITLE III)

CODE: 633

PROGRAM STATEMENT

This program provides for manpower services funded by Job Training Partnership Act (JTPA) Title III Discretionary Grants to eligible minority groups who have *special* barriers to *employment*. Among the services available are recruiting, counseling, classroom training, on-the-job training, and work experience. Eligible minority groups designated by the U.S. Secretary of Labor include native Americans, the handicapped, displaced homemakers and veterans.

The level of funds for this program obtained from various JTPA Title III Discretionary Grants is determined by the U.S. Department of Labor. Awards for the Discretionary Grants are made on a competitive bid basis with the exception of the formula-funded grant for native Americans.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

<u>FUND</u>	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
FEDERAL	12	11	1-	12.0	11.0	1.0-
TOTAL	12	11	1-	12.0	11.0	1.0-

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF MANPOWER RESOURCES

PROGRAM: JOB TRAINING PARTNERSHIP (TITLE III)

CODE: 633

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 370,044	\$ 236,887	\$ 227,218	\$ 226,698
2 OTHER PERSONNEL COSTS .....	70,597	54,497	48,661	52,346
3 CONTRACTUAL SERVICES .....	140,124	25,541	55,150	51,985
4 MATERIALS AND SUPPLIES .....	1,246	0	1,950	1,950
	<hr/>			
TOTAL OBJECTS .....	\$ 582,011	\$ 316,925	\$ 332,979	\$ 332,979
EXPENDITURES BY ACTIVITY:				
002 JOB TRAINING PARTNERSHIP (TITLE III) .....	\$ 582,011	\$ 316,925	\$ 332,979	\$ 332,979
	<hr/>			
TOTAL ACTIVITIES .....	\$ 582,011	\$ 316,925	\$ 332,979	\$ 332,979
EXPENDITURES BY FUND:				
FEDERAL .....	\$ 582,011	\$ 316,925	\$ 332,979	\$ 332,979
	<hr/>			
TOTAL FUNDS .....	\$ 582,011	\$ 316,925	\$ 332,979	\$ 332,979



## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY - RELATED (OFFICE OF MANPOWER RESOURCES)

PROGRAM: SPECIAL SERVICES

CODE: 639

PROGRAM STATEMENT

This program provides for various activities which are not part of the basic services offered by the Office of Manpower Resources. Included are a Summer Lunch Program for needy youth; a Recreational Support program; and, a City Builders program to provide job training in construction-related trades to low income, unemployed Baltimore City residents.

The Recreational Support Activity and the Administrative Support Activity are financed from general revenue of the City. All other funds for this program are obtained from federal, State and other special grants.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include the following:

- New Activity 004, State Allowance Program, *financed* by a \$966,000 grant from the State Department of Employment and Training. This program will provide payments to eligible individuals as training allowances for assistance in meeting training expenses, while enrolled in Classroom Training programs.
- New Activity 020, Work Incentive Program, with 13 State Fund positions and \$1,289,879 from the Department of Employment and Training. The purpose of this program is to provide skills training, remediation, on-the-job training, and job skills workshops.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	9	8	1-	9.0	8.0	1.0-
STATE	15	28	13	15.0	28.0	13.0
OTHER SPECIAL	81	81	0	81.0	81.0	0.0
TOTAL	105	117	12	105.0	117.0	12.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF MANPOWER RESOURCES

PROGRAM: SPECIAL SERVICES

CODE: 639

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 3,976,788	\$ 2,490,859	\$ 3,657,069	\$ 3,709,023
2 OTHER PERSONNEL COSTS .....	524,547	578,388	468,053	660,920
3 CONTRACTUAL SERVICES .....	1,463,249	2,127,407	2,786,255	2,499,157
4 MATERIALS AND SUPPLIES .....	1,797,515	1,944,723	2,282,074	1,932,435
5 EQUIPMENT .....	41,387	101,200	101,200	101,200
0 TRANSFERS .....	404,956	4,325,071-	4,325,071-	4,325,071-
TOTAL OBJECTS.....	\$ 8,208,442	\$ 2,917,506	\$ 4,969,580	\$ 4,577,664
EXPENDITURES BY ACTIVITY:				
002 SPECIAL SERVICES.....	\$ 1,144,022	\$ 790,906	\$ 837,462	\$ 790,906
003 SUMMER LUNCHES.....	1,279,656	1,145,103	1,494,742	1,145,103
004 STATE ALLOWANCE PROGRAM .....	0	0	0	966,000
005 JOB CORPS RECRUITMENT AM) SCREENING.....	53,079	0	966,000	0
006 JOB CORPS GATEHOUSE .....	17,784	0	0	0
007 BALTIMORE URBAN CORPS .....	40,675	0	0	0
014 RECREATION SUPPORT .....	227,052	118,205	118,205	118,205
015 ADMINISTRATIVE SUPPORT .....	999,194	263,292	263,292	267,571
020 WORK INCENTIVE PROGRAM (WIN) .....	0	0	1,289,879	1,289,879
034 CITY BUILDERS.....	4,446,980	600,000	0	0
TOTAL ACTIVITIES .....	\$ 8,208,442	\$ 2,917,506	\$ 4,969,580	\$ 4,577,664
EXPENDITURES BY FUND:				
GENERAL .....	\$ 669,453	\$ 381,497	\$ 381,497	\$ 385,776
FEDERAL .....	25,897-	0	0	0
STATE .....	3,117,264	1,936,009	4,588,083	4,191,888
OTHER SPECIAL.....	4,447,622	600,000	0	0
TOTAL FUNDS.....	\$ 8,208,442	\$ 2,917,506	\$ 4,969,580	\$ 4,577,664



**MAYOR'S ADVISORY  
COMMITTEE  
ON  
SMALL BUSINESS**

**THE MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS:**

- **creates and maintains a favorable climate for the retention and expansion of small and retail service businesses**
- **encourages and helps with the establishment of new businesses**

CITY OF BALTIMORE, MARYLAND

AGENCY: MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS

PROGRAM: LIAISON WITH SMALL BUSINESS

COPE: 575

PROGRAM STATEMENT

The Mayor's Advisory Committee on Small Business, established by Executive Order, provides for the creation and maintenance of a favorable climate for the retention and expansion of small and medium retail and service businesses in the City. Encouragement and help in the establishment of new business are also provided. These goals are accomplished through:

- Meeting with officials of City, State and federal governments to recommend courses of action to correct acute problems in areas such as crime, insurance, economic development, parking and urban renewal.
- Counseling existing and prospective entrepreneurs.
- Involvement in implementation of commercial rehabilitation projects which utilize bond funds authorized for revitalization of older shopping districts.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
	<u>FISCAL 1986</u>	FISCAL 1987	FISCAL 1986	<u>FISCAL 1986</u>	FISCAL 1987	FISCAL 1986
GENERAL	2	2	0	2.0	2.0	0.0
TOTAL	2	2	0	2.0	2.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: MAYOR'S ADVISORY COMMITTEE ON SMALL BUSINESS

PROGRAM: LIAISON WITH SMALL BUSINESS

CODE: 575

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 57,412	\$ 57,448	\$ 57,738	\$ 60,191
2 OTHER PERSONNEL COSTS .....	10,449	11,334	12,154	12,349
3 CONTRACTUAL SERVICES .....	7,669	11,621	11,721	11,324
4 MATERIALS AND SUPPLIES .....	389	400	400	400
5 EQUIPMENT .....	0	1,000	500	500
	<hr/> 75,919	<hr/> \$ 81,803	<hr/> \$ 82,513	<hr/> \$ 84,764
TOTAL OBJECTS .....				
EXPENDITURES BY ACTIVITY:				
001 LIAISON WITH SMALL BUSINESS .....	\$ 75,919	\$ 81,803	\$ 82,513	\$ 84,764
	<hr/> \$ 75,919	<hr/> \$ 81,803	<hr/> \$ 82,513	<hr/> \$ 84,764
TOTAL ACTIVITIES .....				
EXPENDITURES BY FUND:				
GENERAL .....	75,919	\$ 81,803	\$ 82,513	\$ 84,764
	<hr/> 75,919	<hr/> \$ 81,803	<hr/> \$ 82,513	<hr/> \$ 84,764
TOTAL FUNDS .....				

# **MUSEUM OF ART**



## THE MUSEUM OF ART:

- collects, preserves, and exhibits art
- maintains permanent exhibits and arranges temporary exhibitions and loans from other institutions
- provides educational programs, lectures, seminars, studio field trips, tours, films, classes, and extension services to schools; also provides specialized programs for Senior Citizens and other groups
- develops an art reference library
- publishes exhibition catalogues, selected scholarly studies,

and a  
bi-monthly newsletter

CITY OF BALTIMORE, MARYLAND

AGENCY: MUSEUM OF ART, BOARD OF TRUSTEES

PROGRAM: OPERATION OF MUSEUM OF ART

CODE: 489

PROGRAM STATEMENT

The Museum of Art, in accordance with an agreement between the City and the Board of Trustees of the Baltimore Museum of Art, Inc., provides for the maintenance of a not-for-profit museum open to the public. The agreement generally grants the Trustees exclusive use of the Art Museum Building constructed by the City in Wyman Park for the purpose of acquiring and exhibiting works of art.

The Trustees oversee a collection of 125,000 objects; collect, preserve, exhibit and interpret the Museum's permanent collections; hold internationally recognized changing exhibitions of art objects on loan from other institutions; and conduct lectures and seminars as well as film, music and dance programs. The Museum provides tours and other activities for adult and student visitors, ethnic minorities, senior citizens, teachers, children and physically handicapped visitors.

Under the general powers granted by the City Charter to maintain and support museums, funds for this program are provided from general revenue of the City to pay about one-half of the costs of Museum operations. The remaining costs, obtained and accounted for privately by the Trustees, are not reflected in the City's budget.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include the following:

A transfer of \$155,170 in insurance appropriation to the Comptroller's Office from which all insurance purchases for the City will be handled.

An increase of \$50,000 in order to fully implement an energy conservation plan.

An increase of \$125,000 and 6 positions in order to provide additional staff for the Museum's growing collections.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	81	87	6	79.1	85.7	6.6
TOTAL	81	87	6	79.1	85.7	6.6

## CITY OF BALTIMORE, MARYLAND

AGENCY: MUSEUM OF ART, BOARD OF TRUSTEES

PROGRAM: OPERATION OF MUSEUM OF ART

CODE: 489

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 1,143,669	\$ 1,364,135	\$ 1,364,135	\$ 1,526,905
2 OTHER PERSONNEL COSTS.....	322,993	321,801	350,634	379,736
3 CONTRACTUAL SERVICES.....	643,756	802,421	769,588	668,642
4 MATERIALS AND SUPPLIES.....	42,188	31,800	35,800	35,800
8 DEBT SERVICE.....	362,239	343,460	814,835	814,835
0 TRANSFERS.....	121	0	0	0
TOTAL OBJECTS .....	\$ 2,514,966	\$ 2,863,617	\$ 3,334,992	\$ 3,425,918
EXPENDITURES BY ACTIVITY:				
002 CURATORIAL SERVICES .....	\$ 403,142	\$ 410,244	\$ 402,263	\$ 529,373
003 ADMINISTRATIVE SERVICES.....	1,681,056	2,004,368	2,012,897	1,959,561
004 EDUCATIONAL SERVICES .....	44,625	45,924	45,892	64,482
005 COMMUNITY SERVICES .....	23,904	59,621	59,105	57,667
008 DEBT SERVICE .....	362,239	343,460	814,835	814,835
TOTAL ACTIVITIES .....	\$ 2,514,966	\$ 2,863,617	\$ 3,334,992	\$ 3,425,918
EXPENDITURES BY FUND:				
GENERAL.....	\$ 2,514,966	\$ 2,863,617	\$ 3,334,992	\$ 3,425,918
TOTAL FUNDS .....	\$ 2,514,966	\$ 2,863,617	\$ 3,334,992	\$ 3,425,918

**BALTIMORE  
CITY  
LIFE MUSEUMS**

## **THE BALTIMORE CITY LIFE MUSEUMS:**

- collects and maintains paintings, prints, photographs, furniture, and decorative arts related to Baltimore
- preserves buildings, artifacts, objects of art, and documents that relate to Baltimore's history
- sponsors lectures, tours, demonstrations, exhibitions, publications, and other educational programs concerning the City's history
- manages the Peale Museum, Carroll Mansion, the Old Town Meeting House, Washington Monument, Early Urban Living House, H. L. Mencken House, and the Center for Urban Archaeology

CITY OF BALTIMORE, MARYLAND

AGENCY: MUSEUMS, BALTIMORE CITY LIFE (formerly Municipal Museum of the City of Baltimore)

PROGRAM: OPERATION OF CITY LIFE MUSEUMS

CODE: 490

PROGRAM STATEMENT

The Baltimore City Life Museum, in accordance with an agreement executed between the City and the Trustees of the Baltimore City Life Museums, Inc., provides for the maintenance of non-commercial public museums. The agreement generally grants to the Trustees the exclusive use of the City-owned premises formerly known as the Peale Museum, for the purpose of collecting, preserving, and exhibiting objects of historic or artistic significance in the life of Baltimore.

In addition to the above, the Trustees have accepted other responsibilities in City-owned buildings such as maintaining the historically important Carroll Mansion, Old Town Meeting House, H.L. Mencken House, and the 1840 House. Educational activities are carried on in the form of public lectures, tours of the City, and public demonstrations.

Under the general powers granted by the City Charter to maintain and support museums, funds for this program are provided from general revenue of the City to pay approximately 70% of the Museum operation costs. The remaining costs, not reflected herein, are paid by the Board of Trustees from contributions.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following major changes:

- Establishment of new Activity 008, Center for Urban Archaeology, with a general fund appropriation of \$97,181 to research the early lives of the inhabitants of Baltimore City.
- 5 positions totalling \$72,732 to provide staffing for new Museum Row facilities.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	15	21	6	12.2	21.0	8.8
TOTAL	15	21	6	12.2	21.0	8.8

## CITY OF BALTIMORE, MARYLAND

AGENCY: MUSEUMS, BALTIMORE CITY LIFE

PROGRAM: OPERATION OF CITY LIFE MUSEUMS

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 201,183	\$ 296,475	\$ 404,991	\$ 434,460
2 OTHER PERSONNEL COSTS .....	43,254	58,105	109,607	69,306
3 CONTRACTUAL SERVICES .....	109,503	128,638	173,140	172,050
4 MATERIALS AND SUPPLIES .....	5,494	5,000	16,940	21,140
5 EQUIPMENT.....	0	500	12,855	15,070
7 GRANTS AND SUBSIDIES .....	34	0	2,000	2,000
TOTAL OBJECTS .....	\$ 359,468	\$ 488,718	\$ 719,533	\$ 714,026
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION .....	\$ 271,143	\$ 320,831	\$ 505,918	\$ 294,888
002 PEALE MUSEUM.....	63,465	60,666	66,190	131,440
003 INFORMATION CENTER, WASHINGTON MONUMENT .....	698	0	0	0
004 CARROLL MANSION .....	22,100	44,720	59,460	105,144
005 OLD TOWN MEETING HOUSE .....	2,062	4,500	11,800	11,800
006 EARLY URBAN LIVING HOUSE .....	0	3,800	15,875	14,715
007 H L MENCKEN HOUSE .....	0	54,201	31,330	58,858
008 CENTER FOR URBAN ARCHEOLOGY.....	0	0	28,960	97,181
TOTAL ACTIVITIES .....	\$ 359,468	\$ 488,718	\$ 719,533	\$ 714,026
EXPENDITURES BY FUND:				
GENERAL.....	\$ 359,468	\$ 452,218	\$ 719,533	\$ 714,026
FEDERAL.....	0	36,500	0	0
TOTAL FUNDS .....	\$ 359,468	\$ 488,718	\$ 719,533	\$ 714,026



**OFFICE  
OF  
OCCUPATIONAL  
MEDICINE AND SAFETY**

### **THE OFFICE OF OCCUPATIONAL MEDICINE AND SAFETY:**

- directs the City's Workmen's Compensation program, handling all claims made by injured municipal employees
- conducts physical exams for prospective City employees
- conducts an Employees' Assistance Counseling Program to help employees with drug, alcohol, emotional, or other problems affecting the performance of their jobs
- conducts a City-wide safety and accident-prevention program

CITY OF BALTIMORE, MARYLAND

AGENCY: OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF

PROGRAM: OCCUPATIONAL MEDICINE AND SAFETY

CODE: 167

PROGRAM STATEMENT

The Office of Occupational Medicine and Safety, created by City ordinance, provides for the preservation of occupational health and safety to City employees. Responsibility for the administration and supervision of this office and for the enforcement of provisions of various City ordinances, federal laws and State laws dealing with employee health and safety, is placed in the Director of Occupational Medicine and Safety. Appointment is by the Mayor and requires approval by the City Council.

This program establishes medical procedures and standards for employees at all City medical facilities; evaluates medical cases of employee patients at all City medical facilities and recommends proper disposition; conducts medical examinations of persons to be employed by the City; cooperates with and assists the Law Department and other City agencies involved in Workmen's Compensation Commission claims; develops and maintains programs to control sick leave and disability of City employees; examines and treats employees who sustain injuries which may be within the limit of the Workmen's Compensation Law of Maryland; develops and administers City-wide safety programs for the prevention of accidents, illnesses and injuries; and, investigates and reports occupational injuries and illnesses.

In addition, this program funds activities of the Safety Council of Maryland to include training courses for City employees as well as various City residents. The City portion of costs associated with administering the State Workmen's Compensation laws is included.

Funds for this program are obtained from general City revenue; however, the appropriation required is reduced by reimbursements from user agencies for certain physician services rendered.

FUND

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED OVER/UNDER		BUDGETED	RECOMMENDED OVER/UNDER	
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	36	37	1	36.0	37.0	1.0
TOTAL	36	37	1	36.0	37.0	1.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: OCCUPATIONAL MEDICINE AND SAFETY, OFFICE OF

PROGRAM: OCCUPATIONAL MEDICINE AND SAFETY

CODE: 167

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 873,779	\$ 910,515	\$ 949,050	\$ 988,485
2 OTHER PERSONNEL COSTS.....	162,914	213,576	180,303	202,742
3 CONTRACTUAL SERVICES.....	478,122	434,489	456,277	457,374
4 MATERIALS AND SUPPLIES .....	18,673	29,075	19,325	18,825
5 EQUIPMENT .....	9	0	0	0
0 TRANSFERS .....	562,544-	450,000-	450,000-	486,447-
	<hr/>			
TOTAL OBJECTS.....	\$ 970,953	\$ 1,137,655	\$ 1,154,955	\$ 1,180,979
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION .....	\$ 280,444	\$ 138,367	\$ 136,225	\$ 141,339
002 OCCUPATIONAL MEDICINE.....	119,420	299,568	336,131	339,212
003 OCCUPATIONAL SAFETY.....	329,647	330,504	313,383	328,715
004 STATE ADMINISTRATION OF WORKMEN'S COMPENSATION .....	221,442	215,200	215,200	217,697
005 SAFETY COUNCIL OF MARYLAND .....	20,000	5,000	5,000	5,000
006 23-25 S GAY STREET LEASE-PURCHASE .....	0	149,016	149,016	149,016
	<hr/>			
TOTAL ACTIVITIES.....	\$ 970,953	\$ 1,137,655	\$ 1,154,955	\$ 1,180,979
EXPENDITURES BY FUND:				
GENERAL .....	\$ 970,953	\$ 1,137,655	\$ 1,154,955	\$ 1,180,979
	<hr/>			
TOTAL FUNDS .....	\$ 970,953	\$ 1,137,655	\$ 1,154,955	\$ 1,180,979

# **OFF-STREET PARKING COMMISSION**

#### THE OFF-STREET PARKING COMMISSION:

- develops and administers a comprehensive parking policy for the City
- provides funds to expand and build parking areas

CITY OF BALTIMORE, MARYLAND

AGENCY: OFF-STREET PARKING COMMISSION

PROGRAM: DEVELOPMENT OF OFF-STREET PARKING FACILITIES

CODE: 579

PROGRAM STATEMENT

The Off-Street Parking Commission of Baltimore City was created by City ordinance to provide a means of exercising powers under the City Charter relative to off-street parking and storing of self-propelled vehicles.

This program provides for the development and administration of a comprehensive parking policy for Baltimore City including land acquisition, construction and improvements, disposition of and provision for debt service payments relative to certain off-street parking loans.

Funds for land acquisition and improvements are appropriated through the capital budget from proceeds of bonds sold by the City. Generally, these projects are self-supporting with reimbursement to the City being made by private operators.

With respect to 3 of the self-supporting projects, the principal and interest payments due to bondholders during the early years are only partially recoverable at that time; however, full recovery of the amounts so advanced by the City will be effected during later years under terms of extended repayment compromises.

Funds for this program are obtained from general revenue of the City and from a Parking Enterprise Fund, established on June 30, 1983 by Ordinance 998. This ordinance provides for the issuance of up to \$76,000,000 of revenue bonds or bond anticipation notes for the construction of parking garages **in** the City. Debt service on these bonds/notes is to be paid from revenues generated by the garages and may be backed by the additional pledging of revenue from parking fines and penalties, parking lot taxes and parking meter revenues.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	4	5	1	4.0	5.0	1.0
TOTAL	4	5	1	4.0	5.0	1.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: OFF-STREET PARKING COMMISSION

PROGRAM: DEVELOPMENT OF OFF-STREET PARKING FACILITIES

CODE: 579

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
f SALARIES .....	\$ 93,146	\$ 110,642	\$ 111,820	\$ 148,971
2 OTHER PERSONNEL COSTS .....	18,240	19,261	21,453	28,136
3 CONTRACTUAL SERVICES .....	47,761	639,925	366,025	363,367
4 MATERIALS AND SUPPLIES .....	2,139	1,800	2,100	2,100
5 EQUIPMENT .....	94	0	0	0
7 GRANTS AND SUBSIDIES .....	10,981	0	0	0
8 DEBT SERVICE .....	301,008	4,865,472	6,790,790	6,790,790
0 TRANSFERS .....	12,000-	43,745	41,498	2,999
TOTAL OBJECTS.....	\$ 461,369	\$ 5,680,845	\$ 7,333,686	\$ 7,336,363
EXPENDITURES BY ACTIVITY:				
001 DEVELOPMENT OF OFF-STREET PARKING FACILITIES .....	\$ 401,718	\$ 2,738,845	\$ 4,647,886	\$ 4,650,563
003 PARKING ENTERPRISE GARAGES .....	41,173	731,000	455,800	455,800
004 PARKING ENTERPRISE DEBT SERVICE .....	18,478	2,211,000	2,230,000	2,230,000
TOTAL ACTIVITIES .....	\$ 461,369	\$ 5,680,845	\$ 7,333,686	\$ 7,336,363
EXPENDITURES BY FUND:				
GENERAL .....	\$ 401,718	\$ 2,738,845	\$ 4,647,886	\$ 4,650,563
PARKING ENTERPRISE .....	59,651	2,942,000	2,685,800	2,685,800
TOTAL FUNDS.....	\$ 461,369	\$ 5,680,845	\$ 7,333,686	\$ 7,336,363



# **DEPARTMENT OF PLANNING**

## THE DEPARTMENT OF PLANNING:

- prepares and updates plans for the physical development of the City
- presents to the Board of Estimates a one-year capital budget and a six-year capital development program
- reviews proposals to subdivide land within the City
- reviews changes to the City Zoning ordinance, and submits recommendations to the City Council

## CITY OF BALTIMORE, MARYLAND

AGENCY: PLANNING, DEPARTMENT OF

PROGRAM: CITY PLANNING

CODE: 187

PROGRAM STATEMENT

The Department of Planning, created by City Charter, provides for the coordinated and harmonious physical development of Baltimore City. Responsibility for the Department is placed in a Planning Commission consisting of the Mayor, Director of Public Works, a City Council Member and six City residents appointed by the Mayor and City Council. The Commission has full power to formulate and keep up-to-date plans for the physical development of the City in accordance with changing needs. After official adoption of the plans by the Planning Commission, no public improvement or enterprise within the scope of the plans shall be authorized or constructed without approval of the Commission.

This program provides for the means to investigate and study land uses, zoning and public and private development; produce and maintain a master plan and detailed plan; and prepare a recommended municipal six-year capital improvement program.

Funds for this program, exclusive of Activity 009, Transportation Planning, are normally obtained from general revenue of the City as well as from federal and State grants. Transportation Planning is financed from the City portion of State Motor Vehicle Revenue; however, the required appropriations are reduced by reimbursements from users of certain planning services.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- <u>POSITIONS</u> -----			----- STAFF-YEARS -----		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	64	59	5-	59.3	42.5	16.8-
MOTOR VEHICLE	9	13	4	7.3	11.9	4.6
FEDERAL	12	12	0	8.5	13.7	5.2
TOTAL	85	84	1-	75.1	68.1	7.0-

## CITY OF BALTIMORE, MARYLAND

AGENCY: PLANNING, DEPARTMENT OF

PROGRAM: CITY PLANNING

CODE: 187

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,684,837	\$ 1,879,788	\$ 1,675,54	\$ 1,770,14
2 OTHER PERSONNEL COSTS .....	329,931	374,050	380,817	390,166
3 CONTRACTUAL SERVICES .....	368,777	278,770	251,867	251,867
4 MATERIALS AND SUPPLIES .....	25,265	72,507	31,775	31,775
5 EQUIPMENT .....	11,156	0	0	0
0 TRANSFERS .....	204,154-	137,183-	0	0
	\$			
TOTAL OBJECTS.....	2,215,812	\$ 2,467,932	\$ 2,340,004	\$ 2,443,951
EXPENDITURES BY ACTIVITY:				
001 PLANNING COMMISSION AND ADMINISTRATION .....	\$ 550,239	\$ 616,386	\$ 580,113	\$ 600,046
002 CURRENT PLANNING .....	234,055	228,907	278,366	293,850
005 TECHNICAL PLANNING SERVICES .....	249,738	268,799	231,583	245,392
006 CAPITAL IMPROVEMENT PLANNING .....	68,154	74,288	128,762	139,010
007 CITYWIDE PLANNING ANALYSIS .....	193,315	249,815	219,371	232,443
009 TRANSPORTATION PLANNING .....	240,734	240,737	353,809	369,276
010 SPECIAL PROJECTS .....	679,577	789,000	548,000	563,934
	\$	\$		
TOTAL ACTIVITIES.....	2,215,812	\$ 2,467,932	\$ 2,340,004	\$ 2,443,951
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,205,50	\$ 1,438,19	\$ 1,438,195	\$ 1,510,741
MOTOR VEHICLE.....	240,734	240,737	353,809	369,276
FEDERAL .....	543,082	589,000	548,000	563,934
STATE.....	136,132	200,000	0	0
OTHER SPECIAL.....	363	0	0	0
	\$	\$	\$	\$
TOTAL FUNDS.....	\$ 2,215,812	\$ 2,467,932	\$ 2,340,004	\$ 2,443,951

**POLICE**

**DEPARTMENT**

## **THE POLICE DEPARTMENT:**

- prevents and detects crime
- apprehends and arrests criminals
- investigates all incidents of crime and missing persons reports
- provides equal protection of the law to citizens
- enforces the laws of the City and State
- maintains an orderly traffic flow
- educates and trains recruits
- operates and maintains emergency telephone system 911

## CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

AGENCY STATEMENT

The Police Department of Baltimore City, **an agency and instrumentality of the State established under the Public Local Laws of Maryland, provides for peace and order within the community, protection of property within Baltimore City** and assistance in securing the protection of the law for all persons.

According to Chapter 920, 1976 Laws of Maryland, revised Subtitle 16 of the Code of Public Local Laws, the authority and responsibility of appointing the Police Commissioner was transferred from the Governor of the State of Maryland to the Mayor of the City of Baltimore effective July 1, 1978. The Police Commissioner has full authority in directing the operations of the Department. The Commissioner's estimate of money needed to carry out the Department's duties and subsequent appropriations and expenditures are subject to the same fiscal policies and procedures as municipal agencies of the City.

## AGENCY OPERATING EXPENDITURES AND REVENUES

	FISCAL	ACTUAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
TOTAL EXPENDITURES		124,879,287	138,472,319	138,994,337	144,930,903
LESS:					
STATE		313,048	1,616,732	1,589,437	1,515,257
OTHER SPECIAL		0	0	0	1,020,801
NET COST TO CITY (INCL. DEBT SERVICE)		124,566,239	136,855,587	137,404,900	142,394,845
LESS DEBT SERVICE		1,012,324	1,034,287	1,002,916	1,002,916
NET COST TO CITY (EXCL. DEBT SERVICE)		123,553,915	135,821,300	136,401,984	141,391,929
LESS:					
POLICE PROTECTION AID		34,118,583	35,311,000	35,311,209	35,311,000
NET COST TO CITY		89,435,332	100,510,300	101,090,775	106,080,929

CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987	BUDGETED	RECOMMENDED	FISCAL 1987
	FISCAL 1986	FISCAL 1987	OVER/UNDER FISCAL 1986	FISCAL 1986	FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	3,548	3,561	13	3,442.7	3,460.4	17.7
MOTOR VEHICLE	90	90	0	85.7	90.0	4.3
STATE	44	42	2-	44.0	42.0	2.0-
OTHER SPECIAL	0	33	33	0.0	9.6	9.6
TOTAL	3,682	3,726	44	3,572.4	3,602.0	29.6



## CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 82,797,884	\$ 89,245,536	\$ 88,817,551	\$ 95,762,854
2 OTHER PERSONNEL COSTS.....	28,406,734	32,998,249	33,532,817	25,856,841
3 CONTRACTUAL SERVICES.....	10,412,978	12,818,303	13,215,344	19,734,270
4 MATERIALS AND SUPPLIES.....	1,513,210	1025,244	1,729,338	1,652,263
5 EQUIPMENT.....	736,157	650,700	696,371	682,471
8 DEBT SERVICE.....	1,012,324	1,034,287	1,002,916	1,002,916
TOTAL OBJECTS .....	\$124,879,287	\$138,472,319	\$138,994,337	\$144,691,615
EXPENDITURES BY PROGRAM:				
200 ADMINISTRATIVE DIRECTION AND CONTROL .....	\$ 76,708,371	\$ 85,925,245	\$ 85,820,948	\$ 88,429,995
201 GENERAL PATROL.....	10,351,859	11,274,028	11,262,625	11,902,923
202 INVESTIGATIONS.....	5,786,789	6,369,677	6,720,393	7,122,927
203 TRAFFIC.....	14,241,852	16,396,328	17,484,959	19,363,335
204 SERVICES BUREAU.....	9,591,980	9,625,000	9,724,785	9,724,785
205 NON-ACTUARIAL RETIREMENT BENEFITS.....				
TOTAL PROGRAMS .....	\$124,879,287	\$138,472,319	\$138,994,337	\$144,691,615
EXPENDITURES BY FUND:				
GENERAL.....	\$121,300,279	\$133,687,512	\$133,983,926	\$138,614,805
MOTOR VEHICLE.....	2,892,775	3,168,075	3,420,974	3,540,752
FEDERAL.....	19,322	0	0	0
STATE.....	666,911	1,616,732	1,589,437	1,515,257
OTHER SPECIAL.....	0	0	0	1,020,801
TOTAL FUNDS .....	\$124,879,287	\$138,472,319	\$138,994,337	\$144,691,615

CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

CODE: 200

PROGRAM STATEMENT

This program provides for the executive direction and administration of the Police Department. Funds are also provided for debt service relative to police building loans and \$100,000 is appropriated annually for use as a contingent fund by the Department as required by Maryland State Law.

Administration of the Department includes personnel management, fiscal services, medical services to members of the Department and certain retired personnel as authorized under City Ordinance 885, education and training, internal investigation, criminal intelligence gathering, research operations and public information services.

EXPLANATION OF MAJOR CHANGES

As a result of organizational changes within the Department, it is recommended that Data Processing Services be transferred to the Services Bureau (Program 204, Activity 004). This transfer includes 24 positions, other personnel costs, and contractual services in the amount of \$1,158,000.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

GENERAL FUND

<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
<u>FISCAL 1987</u>					<u>FISCAL 1987</u>
<u>BUDGETED</u>	<u>RECOMMENDED</u>	<u>OVER/UNDER</u>	<u>BUDGETED</u>	<u>RECOMMENDED</u>	<u>OVER/UNDER</u>
<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
207	184	23-	195.8	178.6	17.2-
TOTAL 207	184	23-	195.8	178.6	17.2-

## CITY OF BALTIMORE, MARYLAND

CODE: 200

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 4,528,562	\$ 4,747,995	\$ 4,362,940	\$ 4,703,551
2 OTHER PERSONNEL COSTS .....	1,544,726	1,653,775	1,683,514	1,526,865
3 CONTRACTUAL SERVICES .....	1,022,300	1,310,884	825,139	814,463
4 MATERIALS AND SUPPLIES .....	76,054	95,100	85,238	78,975
5 EQUIPMENT .....	14,470	40,000	20,880	20,880
8 DEBT SERVICE .....	1,012,324	1,034,287	9,002,996	1,002,916
TOTAL OBJECTS .....	\$ 8,198,436	\$ 8,882,041	\$ 7,980,627	\$ 8,147,650
EXPENDITURES BY ACTIVITY:				
001 DEPARTMENT ADMINISTRATION .....	\$ 459,694	\$ 481,200	481,200	\$ 533,238
002 PERSONNEL MANAGEMENT .....	798,956	857,790	847,146	870,625
003 FISCAL DIVISION .....	445,227	444,498	550,495	575,755
004 MEDICAL SERVICES .....	1,104,468	1,051,972	1,156,186	1,083,172
007 EDUCATION AND TRAINING .....	846,730	956,612	991,876	1,009,940
009 INTERNAL INVESTIGATION .....	940,477	1,059,277	1,066,661	1,118,641
010 INSPECTIONAL SERVICES .....	675,435	721,502	727,147	765,443
011 PLANNING AND RESEARCH .....	1,469,327	1,693,667	578,929	597,750
012 ADMINISTRATIVE BUREAU .....	298,482	335,738	323,855	331,812
093 PUBLIC INFORMATION SERVICE .....	147,306	145,498	154,216	158,358
014 CONTINGENCY FUND .....	0	100,000	100,000	100,000
015 DEBT SERVICE .....	1,012,324	1,034,287	1,002,916	1,002,916
TOTAL ACTIVITIES .....	\$ 8,198,436	\$ 8,882,041	\$ 7,980,627	\$ 8,147,650
EXPENDITURES BY FUND:				
GENERAL .....	\$ 8,198,436	\$ 8,882,041	\$ 7,980,627	\$ 8,147,650
TOTAL FUNDS .....	\$ 8,198,436	\$ 8,882,041	\$ 7,980,627	\$ 8,147,650

## CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

PROGRAM: GENERAL PATROL

CODE: 201

PROGRAM STATEMENT

This program provides for uniformed police on non-specialized patrols to suppress criminal activities and apprehend law violators in Baltimore City. Helicopters, civilian neighborhood watch groups and auxiliary police volunteers are used to increase the effectiveness of motorized and foot patrols.

Also included are patrol supervision, preliminary investigation of crimes and other reported incidents, basic training of police officers, traffic law enforcement, youth services and marine patrol of the port area.

EXPLANATION OF MAJOR CHANGES

Under the authority of Chapter 109, Acts of 1986 (Senate Bill 275), the State has provided \$975,000 for supplementary foot patrol in Baltimore City. As a result, 42 additional positions and associated fringe benefits have been recommended in this program.

PROGRAM PERMANENT FULL-TIME PERSONAL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	2,465	2,465	0	2,410.6	2,389.5	21.1-
STATE	0	42	42	0.0	42.0	42.0
TOTAL	2,465	2,507	42	2,410.6	2,431.5	20.9

## CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

PROGRAM: GENERAL PATROL

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 56,904,899	\$ 61,531,778	\$ 61,089,911	\$ 65,378,964
2 OTHER PERSONNEL COSTS .....	13,133,743	16,676,695	16,831,480	15,549,850
3 CONTRACTUAL SERVICES.....	6,382,413	7,505,672	7,648,838	7,264,072
4 MATERIALS AND SUPPLIES.....	192,241	171,100	196,610	183,000
5 EQUIPMENT.....	95,075	40,000	54,109	54,109
TOTAL OBJECTS.....	\$ 76,708,371	\$ 85,925,245	\$ 85,820,948	\$ 88,429,995
EXPENDITURES BY ACTIVITY:				
001 OPERATIONS ADMINISTRATION .....	\$ 260,873	\$ 352,442	\$ 368,005	\$ 354,406
002 GENERAL STREET PATROL .....	75,438,726	84,317,666	84,205,120	85,802,078
003 SPECIAL FOOT PATROL.....	0	0	0	975,000
008 POLICE OFFICER TRAINING .....	688,734	891,242	889,192	928,054
010 SPECIAL SECURITY UNIT .....	320,038	363,895	358,631	370,457
TOTAL ACTIVITIES.....	\$ 76,708,371	\$ 85,925,245	\$ 85,820,948	\$ 88,429,995
EXPENDITURES BY FUND:				
GENERAL .....	\$ 76,708,371	\$ 85,925,245	\$ 85,820,948	\$ 87,454,995
STATE .....	0	0	0	975,000
TOTAL FUNDS .....	\$ 76,708,371	\$ 85,925,245	\$ 85,820,948	\$ 88,429,995

## CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

PROGRAM: INVESTIGATIONS

CODE: 202

PROGRAM STATEMENT

The purposes of this program are to obtain and coordinate information and evidence leading to the arrest and prosecution of perpetrators of crime in Baltimore City. In addition, funds are provided for the maintenance of a missing persons activity as well as for community services aimed at improving relations between the public and police.

This is accomplished through investigation of felonies and other incidents, arrest of criminals and suspected criminals, coordination of the gathering of evidence, discharging investigative duties requested by the State's Attorney, taking of confessions and preparation of cases for court.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	336	336	0	323.3	327.8	4.5
TOTAL	336	336	0	323.3	327.8	4.5

## CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

PROGRAM: INVESTIGATIONS

CODE: 202

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 7,939,335	\$ 8,381,495	\$ 8,235,668	\$ 9,089,565
2 OTHER PERSONNEL COSTS .....	1,832,953	2,231,414	2,344,514	2,151,351
3 CONTRACTUAL SERVICES.....	551,224	611,319	651,325	632,719
4 MATERIALS AND SUPPLIES .....	27,760	28,300	28,738	26,908
5 EQUIPMENT .....	587	21,500	2,380	2,380
TOTAL OBJECTS.....	\$ 10,351,859	\$ 11,274,028	\$ 11,262,625	\$ 11,902,923
EXPENDITURES BY ACTIVITY:				
001 INVESTIGATIONS ADMINISTRATION .....	\$ 280,907	\$ 344,576	\$ 344,800	\$ 343,426
002 GENERAL CRIMINAL INVESTIGATIONS .....	5,731,916	6,196,836	6,136,880	6,467,161
003 COMMUNITY SERVICES.....	871,198	1,003,353	1,012,665	1,059,633
004 VICE .....	1,383,075	1,520,165	1,554,684	1,683,477
005 MISSING PERSONS.....	107,069	120,638	119,260	123,370
006 STATE'S ATTORNEY'S UNIT .....	229,046	230,162	235,404	260,887
008 YOUTH SERVICES.....	1,748,648	1,858,298	1,858,932	1,964,969
TOTAL ACTIVITIES.....	\$ 10,351,859	\$ 11,274,028	\$ 11,262,625	\$ 11,902,923
EXPENDITURES BY FUND:				
GENERAL .....	\$ 10,351,859	\$ 11,274,028	\$ 11,262,625	\$ 11,902,923
TOTAL FUNDS.....	\$ 10,351,859	\$ 11,274,028	\$ 11,262,625	\$ 11,902,923

## CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

PROGRAM: TRAFFIC

CODE: 203

PROGRAM STATEMENT

This program provides .for the maintenance of reasonable traffic movement on public streets and highways while providing citizens with maximum protection from death, injury or damage to property. This is accomplished through a control system regarding movement of vehicles and pedestrians, prevention of traffic accidents through selective traffic law enforcement, performance of general law enforcement duties as required, control of parking, traffic analysis and operation of a school safety activity.

Funds for this program are provided from the City share of State Motor Vehicle Revenue, State Department of Transportation grants, State Racing Commission Revenue and City General Funds.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	110	110	0	96.9	108.0	<b>11.1</b>
MOTOR VEHICLE	90	90	0	85.7	90.0	<b>4.3</b>
TOTAL	200	200	0	182.	198.0	<b>15.4</b>



## CITY OF BALTIMORE, MARYLAND

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 4,300,06	\$ 4,582,08	\$ 4,838,38	\$ 5,315,605
2 OTHER PERSONNEL COSTS .....	1,050,171	1,248,763	1,327,770	1,255,982
3 CONTRACTUAL SERVICES .....	393,912	482,783	472,087	472,098
4 MATERIALS AND SUPPLIES .....	26,266	36,844	36,390	33,480
5 EQUIPMENT .....	7,377	8,200	45,762	45,762
	\$	\$	\$	
TOTAL OBJECTS .....	5,786,789	6,369,677	6,720,393	\$ 7,122,927
EXPENDITURES BY ACTIVITY:				
001 TRAFFIC CONTROL ADMINISTRATION .....	\$ 825,518	\$ 894,167	\$ 892,090	\$ 951,831
002 POINT CONTROL AND PARKING .....	1,987,428	2,146,175	2,201,104	2,430,087
003 CONTROL MOVING VIOLATIONS .....	2,892,775	3,168,075	3,420,974	3,540,752
010 SELECTIVE ALCOHOL SAFETY ENFORCEMENT .....	50,677	70,200	70,200	74,358
011 HIGHWAY SAFETY EDUCATION .....	43	21,035	9,925	9,925
012 PIMLICO RACETRACK SPECIAL SERVICES .....	30,348	55,000	57,090	44,707
016 PEDESTRIAN SAFETY .....	0	15,025	15,025	15,916
017 TRAFFIC SAFETY EDUCATION .....	0	0	5,915	5,915
018 TRAFFIC RECORD SYSTEM .....	0	0	25,035	25,035
019 TRAFFIC ENFORCEMENT - SELECTED INTERSECTIONS ....	0	0	23,035	24,401
	\$	\$	\$	
TOTAL ACTIVITIES .....	5,786,789	6,369,677	6,720,393	\$ 7,122,927
EXPENDITURES BY FUND:				
GENERAL .....	\$ 2,892,775	\$ 3,168,075	\$ 3,420,974	\$ 3,381,918
MOTOR VEHICLE .....	19,322	0	0	3,540,752
FEDERAL .....	61,746	161,260	206,225	0
STATE .....				200,257
	\$	\$	\$	
TOTAL FUNDS .....	5,786,789	6,369,677	6,720,393	\$ 7,122,927

## CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

PROGRAM: SERVICES BUREAU

CODE: 204

PROGRAM STATEMENT

This program provides for logistical support to the primary police tasks. Involved are central record keeping for operational activities, maintenance and operation of the department communication network, fingerprinting and identification, operation of a scientific crime laboratory, distribution of supplies and equipment and printing of all police material.

*The operation* and maintenance of the emergency telephone system 911 is funded by this program as established by State Legislation in 1979 and appended to the regulations of Title 12, State Department of Public Safety and Correctional Services under the authority of Article 41, subsections 204 H-1 through 204 H-7 (Annotated Code of Maryland).

EXPLANATION OF MAJOR CHANGES

As a result of organizational changes, it is recommended that Data Processing *Services* be transferred from Program 200 (Activity 011) in the amount of \$1,158,000. Included in those costs are allocations for 24 positions.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	430	466	36	416.1	456.5	40.4
STATE	44	0	44-	44.0	0.0	44.0-
OTHER SPECIAL	0	33	33	0.0	9.6	9.6
TOTAL	474	499	25	460.1	466.1	6.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

PROGRAM: SERVICES BUREAU

CODE: 204

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 9,116,02	\$ 9,891,18	\$ 10,290,648	\$ 11,275,16
2 OTHER PERSONNEL COSTS .....	2,033,358	2,407,602	2,536,002	2,455,393
3 CONTRACTUAL SERVICES .....	1,282,932	2,062,645	2,702,707	3,743,533
4 MATERIALS AND SUPPLIES .....	1,190,889	1,393,900	1,382,362	1,329,900
5 EQUIPMENT .....	618,648	541,000	573,240	559,340
<hr/>				
TOTAL OBJECTS .....	\$ 14,241,852	\$ 16,396,328	\$ 17,484,959	\$ 19,363,335
EXPENDITURES BY ACTIVITY:				
001 SERVICES ADMINISTRATION ....	\$ 157,500	\$ 185,632	\$ 182,892	\$ 180,136
002 CENTRAL RECORDS KEEPING ....	2,880,000	3,512,163	3,250,465	3,676,617
003 BUILDING MAINTENANCE .....	7,943	0	0	0
004 DATA PROCESSING SERVICES ...	0	0	1,110,867	1,184,992
005 COMMUNICATIONS OPERATIONS ..	4,157,212	4,420,032	4,732,600	4,841,624
006 COMMUNICATIONS MAINTENANCE ..	1,051,054	1,070,413	1,094,017	1,137,207
007 SCIENTIFIC CRIME DETECTION ..	2,234,610	2,330,788	2,324,427	2,410,728
008 PROPERTY DIVISION .....	2,683,129	2,884,075	2,863,385	2,924,129
009 PRINTING AND DISTRIBUTION ..	465,239	537,753	543,094	575,697
011 EMERGENCY CALL SERVICE .....	605,165	1,455,472	1,383,212	1,360,801
012 POLICE DEPARTMENT DISPATCH ..	0	0	0	389,445
013 POLICE DEPARTMENT HEADQUARTERS	0	0	0	681,959
ASBESTOS/HVAC .....				
<hr/>				
TOTAL ACTIVITIES .....	\$ 14,241,852	\$ 16,396,328	\$ 17,484,959	\$ 19,363,335
EXPENDITURES BY FUND:				
GENERAL .....	\$ 13,636,687	\$ 14,940,856	\$ 16,101,74	\$ 18,002,534
STATE .....	605,165	1,455,472	1,383,212	340,000
OTHER SPECIAL .....	0	0	0	1,020,801
<hr/>				
TOTAL FUNDS .....	\$ 14,241,852	\$ 16,396,328	\$ 17,484,959	\$ 19,363,335

CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

PROGRAM: NON-ACTUARIAL RETIREMENT BENEFITS

CODE: 205

PROGRAM STATEMENT

This program provides for the pensions of retired members of the Non-Actuarial Police Pension System and payments to widows of: (1) members who were killed in action or (2) members who established eligibility during active service by participating in a special fund for widows. In addition, medical and hospital insurance coverage is provided for retired members of the Pension System. As of March 6, 1986, there were 420 members and 526 widows receiving benefits through this program.

## CITY OF BALTIMORE, MARYLAND

AGENCY: POLICE DEPARTMENT

PROGRAM: NON-ACTUARIAL RETIREMENT BENEFITS

CODE: 205

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
2 OTHER PERSONNEL COSTS .....	\$ 2,811,780	\$ 2,780,000	\$ 2,800,538	\$ 2,917,400
3 CONTRACTUAL SERVICES .....	780,197	845,000	915,248	6,807,385
<b>TOTAL OBJECTS .....</b>	<b>9,591,980</b>	<b>9,625,000</b>	<b>9,724,785</b>	<b>9,724,785</b>
EXPENDITURES BY ACTIVITY:				
001 PENSIONS (NON-ACTUARIAL) .....	\$ 2,086,083	\$ 2,780,000	\$ 2,817,938	\$ 2,917,400
002 HEALTH AND HOSPITAL INSURANCE .....	505,893	845,000	906,848	6,807,385
<b>TOTAL ACTIVITIES .....</b>	<b>9,591,980</b>	<b>9,625,000</b>	<b>9,724,785</b>	<b>9,724,785</b>
EXPENDITURES BY FUND:				
GENERAL .....	\$ 9,591,980	\$ 9,625,000	\$ 9,724,785	\$ 9,724,785
<b>TOTAL FUNDS .....</b>	<b>9,591,980</b>	<b>9,625,000</b>	<b>9,724,785</b>	<b>9,724,785</b>



**DEPARTMENT**

**OF**

**PUBLIC WORKS**

## **THE DEPARTMENT OF PUBLIC WORKS:**

- manages construction and upkeep of the City's:
  - streets
  - water supply
  - mechanical and electrical services
  - public buildings
  - harbor
  - sewers
  - transportation facilities and City-owned vehicles
- conducts surveys for the impounding, removal, storage, processing and sale of all abandoned vehicles left on City streets, alleys, lots, private and public properties
- provides for vehicles in City custody unclaimed by lawful



owners

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

AGENCY STATEMENT

The Department of Public Works, created by City Charter, provides for the management, construction and/or upkeep of the City's public buildings, machinery, streets, water supply, sewers and transportation facilities. In addition, the Department maintains a record system for the identification of ownership of all real property in Baltimore City. Collection and disposal of garbage and refuse are also provided through this program.

The responsibility for carrying out these duties is vested in the Director of Public Works who, along with the Bureau Heads in the Department of Public Works, is appointed by the Mayor, subject to confirmation by the City Council.

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	1,190	1,245	55	1,103.8	1,227.3	123.5
FEDERAL REVENUE SHARING	34	0	34-	33.6	0.0	33.6-
MOTOR VEHICLE	1,149	1,248	99	1,077.6	1,248.0	170.4
STATE	3	3	0	3.0	3.0	0.0
WASTE WATER UTILITY	980	1,110	130	913.4	1,049.5	136.1
WATER UTILITY	839	841	2	806.2	818.0	11.8
INTERNAL SERVICE	500	505	5	481.3	488.7	7.4
TOTAL	4,695	4,952	257	4,418.9	4,834.5	415.6

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF \_\_\_\_\_

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## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 72,692,039	\$ 84,595,662	\$ 89,506,951	\$ 94,371,991
2 OTHER PERSONNEL COSTS.....	17,076,511	19,953,572	20,613,133	22,151,544
3 CONTRACTUAL SERVICES.....	79,164,575	89,813,447	92,951,192	95,826,007
4 MATERIALS AND SUPPLIES.....	19,632,444	19,824,095	21,346,010	20,616,752
5 EQUIPMENT.....	8,772,876	10,787,861	10,956,416	12,146,843
7 GRANTS AND SUBSIDIES.....	15,354	0	0	0
8 DEBT SERVICE.....	50,443,877	54,664,872	41,864,547	41,510,297
9 CAPITAL IMPROVEMENTS.....	0	125,000	0	3,030,000
0 TRANSFERS.....	9,413,000-	12,192,679-	12,462,001-	12,559,082-
TOTAL OBJECTS.....	\$238,384,676	\$267,571,830	\$264,776,248	\$277,094,352
EXPENDITURES BY PROGRAM:				
189 MOBILE EQUIPMENT.....	\$ 21,744,290	\$ 24,789,911	\$ 24,794,911	\$ 26,185,951
190 ADMINISTRATIVE DIRECTION AND CONTROL.....	1,516,292	1,760,653	1,761,937	2,209,085
191 SURVEY CONTROL.....	1,374,762	1,479,361	1,391,587	1,671,300
192 GENERAL SERVICES ADMINISTRATION.....	147,155	157,536	165,300	171,446
193 PUBLIC BUILDING MANAGEMENT.....	9,711,553	11,395,789	11,369,989	14,074,315
195 ABANDONED VEHICLES.....	2,238,465	2,677,637	2,935,303	2,815,391
196 SPECIAL SERVICES.....	5,687,885	4,850,022	5,035,585	5,459,007
241 MATERIALS WEIGHTS AND MEASURES TESTING.....	206,051	286,302	302,559	304,400
242 PUBLIC BUILDING CONSTRUCTION INSPECTION.....	1,432,606	1,505,121	1,595,140	1,615,372
243 HIGHWAY BRIDGE AND UTILITY CONSTRUCTION INSPECTION	2,558,035	3,040,752	3,175,332	3,225,538
500 STREET LIGHTING.....	14,443,564	14,269,721	14,707,261	15,178,389
501 PUBLIC STREETS, BRIDGES, AND HIGHWAYS.....	9,737,427	13,072,099	14,255,332	14,853,705
503 HIGHWAY ADMINISTRATION AND ENGINEERING.....	33,551,294	28,308,742	16,636,379	16,847,310
515 SOLID WASTE COLLECTION.....	22,693,808	25,732,158	26,476,886	28,865,709
516 SOLID WASTE DISPOSAL.....	16,589,029	23,188,102	23,630,318	27,255,608
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS ...	2,195,367	2,427,827	3,033,870	3,075,760
519 SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT	332,586	8,309,954	5,424,610	5,513,268
544 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS .....	5,818,024	6,229,865	6,234,161	6,536,942
546 WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION	11,821,621	13,137,338	13,145,777	13,124,712
548 CONDUITS.....	1,677,941	1,799,906	1,848,598	1,891,697
550 WASTEWATER FACILITIES.....	34,732,542	37,582,917	41,685,502	41,362,951
552 WATER FACILITIES.....	10,989,562	12,459,855	13,338,052	13,249,066
553 WATER ADMINISTRATION AND ENGINEERING.....	12,660,351	12,535,480	13,262,379	12,977,000
554 WASTE WATER ADMINISTRATION AND ENGINEERING .....	9,759,186	11,730,865	13,457,304	13,477,074
561 METERED WATER ACCOUNTS.....	4,765,280	4,843,917	5,112,176	5,153,356
TOTAL PROGRAMS.....	\$238,384,676	\$267,571,830	\$264,776,248	\$277,094,352

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

AGENCY BUDGET SUMMARY

EXPENDITURES BY  
FUND:

ACTUAL  
FISCAL  
1985

GENERAL  
FEDERAL  
MOTOR  
FEDERAL  
STATE  
WASTE  
WATER  
INTERNAL  
SERVICE  
TOTAL  
FUNDS

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CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: MOBILE EQUIPMENT

CODE: 189

PROGRAM STATEMENT

This program provides for service, repair, and replacement of all City-owned vehicular equipment except that of the Department of Education and the Fire Department. While procurement of replacement equipment is the responsibility of this program, the initial acquisition costs of such equipment are funded by the receiving agencies.

This program provides for the operation of a central repair complex and 5 substations which are responsible for major and minor repairs to include preventive maintenance services for all types of self-propelled gasoline and diesel, harbor marine, and towed equipment; parking facilities; fabricating; machining and welding services; and seven automated motor fuel dispensing stations for use by City agencies.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
INTERNAL SERVICE	359	362	3	345.4	348.6	3.2
TOTAL	359	362	3	345.4	348.6	3.2

## CITY OF BALTIMORE, MARYLAND

	ACTUAL FISCAL	1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:					
1	SALARIES.....	\$ 5,928,326	\$ 6,720,428	\$ 6,879,794	\$ 7,014,126
2	OTHER PERSONNEL COSTS .....	1,405,482	1,656,106	1,625,735	1,666,478
3	CONTRACTUAL SERVICES .....	3,230,380	3,421,250	3,504,275	3,511,185
4	MATERIALS AND SUPPLIES .....	7,583,608	7,452,420	7,678,120	7,676,420
5	EQUIPMENT.....	3,806,961	5,838,429	5,377,950	6,588,705
0	TRANSFERS.....	210,467-	298,722-	270,963-	270,963-
		<hr/>			
		\$ 21,744,290		\$ 24,794,911	\$ 26,185,951
	TOTAL OBJECTS .....		\$ 24,789,911		
EXPENDITURES BY ACTIVITY:					
001	GENERAL ADMINISTRATION .....	\$ 978,729	\$ 2,665,744	\$ 3,099,277	\$ 3,131,772
002	EQUIPMENT REPAIR .....	9,901,123	10,099,937	10,452,001	10,545,035
003	FLEET SUPPORT SERVICES .....	10,312,297	11,358,262	10,565,726	11,807,648
004	CENTRAL PROPERTIES REPAIR.....	347,025	468,663	476,725	495,315
005	AUTOMATED FUEL DATA SYSTEM.....	138,181	197,305	201,182	205,177
006	HARBOR EQUIPMENT MAINTENANCE.....	66,935	0	0	1,004
		<hr/>			
		\$ 21,744,290		\$ 24,794,911	\$ 26,185,951
	TOTAL ACTIVITIES .....		\$ 24,789,911		
EXPENDITURES BY FUND:					
	INTERNAL SERVICE .....	\$ 21,744,290	\$ 24,789,911	\$ 24,794,911	\$ 26,185,951
		<hr/>			
			\$ 24,789,911		\$ 26,185,951
	TOTAL FUNDS .....	\$ 21,744,290		\$ 24,794,911	

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM STATEMENT

This program provides for executive direction and general supervision of the Department of Public Works. Responsibility for this program rests with the office of the Director and the Heads of the five bureaus. A staff provides public relations services, administrative services, program development and recruitment services, prequalification of consultants and computer services needs.

The Director of Public Works supervises matters related to engineering and public improvements, exclusive of school buildings in Baltimore City, and is a member of the Board of Estimates.

Funds for this program are obtained from general revenue of the City; however, the appropriation required is reduced by reimbursements from various projects for certain services rendered.

EXPLANATION OF MAJOR CHANGES

Recommended for FY 87 is an additional \$350,000 for an infrastructure *maintenance* and repair tracking system. Included in this system is two new System Analyst positions, computer equipment, and related software.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	48	50	2	48.0	50.0	2.0
TOTAL	48	50	2	48.0	50.0	2.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

CODE 190

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,080,713	\$ 1,308,186	\$ 1,327,387	\$ 1,441,320
2 OTHER PERSONNEL COSTS .....	192,076	230,270	216,788	225,577
3 CONTRACTUAL SERVICES .....	401,241	395,729	395,729	435,729
4 MATERIALS <b>ANC</b> SUPPLIES .....	29,534	28,800	28,800	46,510
5 EQUIPMENT .....	3,889	0	0	268,000
0 TRANSFERS .....	191,161-	202,332-	206,767-	208,051-
	<u>\$ 1,516,292</u>	<u>\$ 1,760,653</u>	<u>\$ 1,761,937</u>	<u>\$ 2,209,085</u>
TOTAL OBJECTS.....				
EXPENDITURES BY ACTIVITY:				
001 DEPARTMENTAL CONTROL.....	\$ 486,174	\$ 517,255	\$ 517,826	\$ 533,311
002 ADMINISTRATIVE SERVICES .....	396,248	475,885	476,582	493,419
003 TECHNICAL SERVICES.....	546,628	663,865	663,484	1,074,791
004 CONSULTANT EVALUATION BOARD .....	1,516	3,350	3,350	3,350
006 PRO COMMITTEE .....	85,726	100,329	100,695	104,214
	<u>\$ 1,516,292</u>	<u>\$ 1,760,653</u>	<u>\$ 1,761,937</u>	<u>\$ 2,209,085</u>
TOTAL ACTIVITIES.....				
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,516,292	\$ 1,760,653	\$ 1,761,937	\$ 2,209,085
	<u>\$ 1,516,292</u>	<u>\$ 1,760,653</u>	<u>\$ 1,761,937</u>	<u>\$ 2,209,085</u>
TOTAL FUNDS .....			\$ 1,761,937	



CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: SURVEY CONTROL

CODE: 191

PROGRAM STATEMENT

This program provides for the maintenance, extension and expansion of the Baltimore Survey Control System for precise control of horizontal and vertical surveys; establishment and maintenance of a record system for the identification and ownership of all real property in Baltimore City including public and private tunnels, pipes, mains, sewer conduits, and other underground structures; the engineering survey services to all municipal agencies and the acquisition of easements needed for City purposes.

Provided through this program are plats and plans as required by the Board of Estimates or by ordinance, rules and regulations for plats and plans relating to the **location of** streets, maintenance of the official map of Baltimore City, and a mechanism for control and approval of street names to include the number assigned to every building.

Engineering survey services provided to other municipal agencies consist of field work, computations, drafting work and legal descriptions related to the construction of schools, **municipal** buildings, urban renewal areas, highways, parks, sewers, the water supply system and other municipal projects.

Operating funds for the Survey Control Program are, for the most part, obtained from general revenue of the City; however, the program is reimbursed for certain engineering survey services rendered.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----						STAFF-YEARS	
	FISCAL 1987			FISCAL 1987				
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER		
	FISCAL 1988	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986		
GENERAL	97	97	0	46.6	97.0	50.4		
TOTAL	97	97	0	46.6	97.0	50.4		

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

CODE: 191

PROGRAM: SURVEY CONTROL

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,743,368	\$ 1,863,905	\$ 1,797,355	\$ 2,033,882
2 OTHER PERSONNEL COSTS .....	408,498	426,792	419,147	447,384
3 CONTRACTUAL SERVICES .....	89,422	103,214	88,925	103,134
4 MATERIALS AND SUPPLIES .....	5,805	5,450	6,160	6,900
0 TRANSFERS .....	872,331-	920,000-	920,000-	920,000-
TOTAL OBJECTS .....	\$ 1,374,762	\$ 1,479,361	\$ 1,391,587	\$ 1,671,300
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND OFFICE SERVICES .....	\$ 105,733	\$ 104,216	\$ 105,730	\$ 109,778
003 MAP AM) RECORD MAINTENANCE .....	80,896	155,780	87,375	165,032
004 REAL PROPERTY RECORD MAINTENANCE .....	292,570	311,245	312,975	326,661
005 SURVEY SERVICES .....	833,961	829,037	810,257	990,443
006 RIGHT OF WAY .....	61,602	79,083	75,250	79,386
TOTAL ACTIVITIES .....	\$ 1,374,762	\$ 1,479,361	\$ 1,391,587	\$ 1,671,300
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,374,762	\$ 1,479,361	\$ 1,391,587	\$ 1,671,300
TOTAL FUNDS .....	\$ 1,374,762	\$ 1,479,361	\$ 1,391,587	\$ 1,671,300

CITY OF BALTIMORE, MARYLAND

PROGRAM: GENERAL SERVICES ADMINISTRATION

PROGRAM STATEMENT

This program provides for administration and supervision of the Bureau of General Services operations which take place through Program 189, Mobile Equipment; Program 193, Public Building Management; and Program 195, Abandoned Vehicles.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	-----POSITIONS -----			----- STAFF-YEARS -----		
	FISCAL 1987		OVER/UNDER	FISCAL 1987		OVER/UNDER
	BUDGETED	RECOMMENDED		BUDGETED	RECOMMENDED	
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	<b>4</b>	4	0	4.0	4.0	0.0
TOTAL	4	4	0	4.0	4.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: GENERAL SERVICES ADMINISTRATION

CODE: 192

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 124,480	\$ 130,710	\$ 133,281	\$ 138,946
2 OTHER PERSONNEL COSTS.....	20,493	24,526	23,619	24,100
3 CONTRACTUAL SERVICES.....	1,872	1,850	7,950	7,950
4 MATERIALS AND SUPPLIES .....	310	450	450	450
TOTAL OBJECTS.....	\$ 147,155	\$ 157,536	\$ 165,300	\$ 171,446
EXPENDITURES BY ACTIVITY:				
001 BUREAU ADMINISTRATION .....	\$ 147,155	\$ 157,536	\$ 165,300	\$ 171,446
TOTAL ACTIVITIES.....	\$ 147,155	\$ 157,536	\$ 165,300	\$ 171,446
EXPENDITURES BY FUND:				
GENERAL .....	\$ 147,155	\$ 157,536	\$ 165,300	\$ 171,446
TOTAL FUNDS .....	\$ 947,155	\$ 157,536	\$ 165,300	\$ 171,446

CITY OF BALTIMORE, MARYLAND

PROGRAM STATEMENT

This program provides for the operation, maintenance, repair and modification of various municipal buildings. Management services include investigating and allocating office space; providing security, janitorial and custodial services; performing in-house repairs and maintenance; supervising contractual repairs, maintenance, and alterations; and estimating costs of maintenance, alteration and repair work for other City agencies.

During fiscal 1986, this program provided management services for the following buildings and facilities:

- 61 Fire Department buildings
- 14 Multi-Purpose centers
- 35 Libraries
- 24 Piers, markets, and historical structures
- 13 Office buildings
- 14 Police Department buildings
- 110 Other buildings including those occupied by the Department of Public Works, Health Department, Mayor's Office of Manpower Resources and the Urban Services Agency.

Of the total expenditures, excluding debt service, authorized through this program, approximately 10% are reimbursed as transfer credits resulting from charges for services rendered to certain other City agencies.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following changes:

- General Fund increase of \$2,512,564 for increased operating costs for City buildings.
- \$759,533 appropriation for management of the INA Building, newly acquired by the City.
- \$89,069 for multi-purpose centers.
- \$530,696 for renovations of the Post Office Building.
- \$147,828 for the INA Building under Conditional Purchase Agreements.
- \$175,000 for the Owings Mills Complex.

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF  
PROGRAM: 193 PUBLIC BUILDING MANAGEMENT

PROMAM PERMANENT FULL-TIME PERSONNEL SJWY

GENERAL	FUND	-----POSITIONS --- STAFF-YEARS-----					
		FISCAL 1987				FISCAL 1987	
		BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
		FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1985	FISCAL 1987	FISCAL 1986
		356	391	35	352.7	378.0	25.3
TOTAL		356	391	35	352.7	378.0	25.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: PUBLIC BUILDING MANAGEMENT

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 4,339,679	\$ 5,043,673	\$ 5,027,663	\$ 5,607,406
2 OTHER PERSONNEL COSTS .....	1,163,388	1,316,817	1,363,193	1,477,190
3 .....	4,437,330	5,078,750	5,316,992	7,315,953
4 MATERIALS AND SUPPLIES .....	291,883	315,940	311,325	312,250
5 EQUIPMENT .....	4,668	17,015	16,000	26,700
8 DEBT SERVICE .....	712,600	684,800	659,000	659,000
0 TRANSFERS .....	1,237,995-	1,069,206-	1,324,184-	1,324,184-
<hr/>				
TOTAL OBJECTS .....	\$ 9,711,553	\$ 11,395,789	\$ 91,369,989	\$ 14,074,315
 EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND SUPERVISION .....	\$ 985,550	\$ 957,689	\$ 1,006,914	\$ 1,037,879
002 BUILDING OPERATIONS .....	6,855,481	7,729,486	8,249,966	9,601,293
003 BUILDING MAINTENANCE AND ALTERATIONS (GENERAL) .....	826,655	1,418,837	828,031	1,941,462
004 BUILDING MAINTENANCE AND ALTERATIONS (MOBILE) .....	1,043,867	1,089,777	1,055,234	1,254,207
005 ENVIRONMENTAL SERVICES .....	0	200,000	229,844	239,474
<hr/>				
TOTAL ACTIVITIES .....	\$ 9,711,553	\$ 11,395,789	\$ 11,369,989	\$ 14,074,315
 EXPENDITURES BY FUND:				
GENERAL .....	\$ 9,711,553	\$ 11,395,789	\$ 11,369,989	\$ 14,074,395
<hr/>				
TOTAL FUNDS .....	\$ 9,711,553	\$ 11,395,789	\$ 11,369,989	\$ 14,074,315

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: ABANDONED VEHICLES

CODE: 195

PROGRAM STATEMENT

This program provides for the impounding, removal, storage, processing and sale of all vehicles in City custody, vehicles unclaimed by lawful owners and vehicles abandoned on City private and public properties.

Activity 004, Pimlico Racetrack Special **Services**, carries out certain additional services within a six-mile radius of Pimlico Racetrack. Funds for this Activity are made available from additional State Racing Commission *revenue*, as provided by Article 78B, Section 19 of the Annotated Code of Maryland, as amended.

EXPLANATION OF MAJOR CHANGES

With the impending construction work on the Jones Falls Expressway, heavier traffic flows are expected on other major downtown arteries. An additional \$200,000 is recommended for two "roll-back" tow trucks, equipment, drivers and rental to remove vehicles illegally parked on the effected streets.

**FUND**

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987 BUDGETED	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	FISCAL 1987 BUDGETED	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	15	12	3-	15.0	12.0	3.0-
MOTOR VEHICLE		53	58	53.0	58.0	5.0
TOTAL		68	70	68.0	70.0	2.0



## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: ABANDONED VEHICLES

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 863,911	\$ 1,161,044	\$ 1,162,411	\$ 1,247,588
2 OTHER PERSONNEL COSTS .....	201,634	263,007	283,845	274,634
3 <del>ADMINISTRATIVE SERVICES</del> .....	1,151,652	1,183,671	1,444,497	1,226,119
4 MATERIALS AND SUPPLIES .....	17,741	9,915	19,550	17,050
5 EQUIPMENT .....	3,978	60,000	25,000	50,000
0 TRANSFERS .....	451-	0	0	0
	<hr/>	<hr/>		
TOTAL OBJECTS .....	\$ 2,238,465	\$ 2,677,637	\$ 2,935,303	\$ 2,815,391
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND OFFICE SERVICES .....	\$ 492,827	\$ 740,814	\$ 821,801	\$ 821,812
002 TRANSPORTING .....	1,289,355	1,470,483	1,669,601	1,569,784
003 STORAGE .....	450,395	451,340	428,367	410,369
004 PIMLICO RACE TRACK SPECIAL SERVICES .....	5,888	15,000	15,534	13,426
	<hr/>	<hr/>		
TOTAL ACTIVITIES .....	\$ 2,238,465	\$ 2,677,637	\$ 2,935,303	\$ 2,815,391
EXPENDITURES BY FUND:				
GENERAL .....	\$ 450,615	\$ 451,340	\$ 428,367	\$ 410,369
STATE VEHICLE .....	1,781,962	2,211,297	2,491,402	2,391,596
	5,888	15,000	15,534	13,426
	<hr/>	<hr/>		
TOTAL FUNDS .....	\$ 2,238,465	\$ 2,677,637	\$ 2,935,303	\$ 2,815,391

FY 1987 OPERATING BUDGET  
ABANDONED VEHICLE PROGRAM

REVENUE

	PULASKI LOT	IMPOUNDMENT AND ROAD OPERATIONS	TOTAL OPERATIONS
Impounding Cars (Motor Vehicle Fund) .....		1,897,000	\$1,897,000
Impounding Cars - Storage (General Fund) . . .	500,000		500,000
State (Racetrack) . . . . .		13,000	13,000
	500,000	1,910,000	
TOTAL REVENUE .....			2,410,000

OPERATING DETAIL

PERSONNEL:	PULASKI LOT	IMPOUNDMENT AND ROAD OPERATIONS	TOTAL OPERATIONS
Full-time Salaries .....	\$ 216,341	\$ 998,257	\$1,214,598
Overtime/Contract/Sick Leave Conversion . . .	6,681	26,309	32,990
Other Personnel Costs . . . . .	50 547	224,087	274,634
	273,569	1,248,653	1,522,222

VEHICLES AND EQUIPMENT AND MACHINERY:

Rental of Equipment and Vehicles .....	0	230,219	230,219
Private Towing Contractors .....	0	700,000	700,000
Equipment Maintenance and Repair Supplies .	100	6,500	6,600
Purchase of Vehicles and Equipment .....	0	45,000	45 000
	100		
		981,719	981,819

ADMINISTRATIVE SUPPLIES AND SERVICES:

Hearing Officer .....	0	10,400	10,400
Security Services .....	130,000	1,050	131,050
Office Supplies .....	0	10,700	10,700
Printing and Advertisement .....	0	22,100	22,100
Data Processing Equipment .....	0	5,000	5,000
Utilities .....	2,700	38,400	41,100
Postage .....	0	40 000	40,000
	132,700	127,650	260,350

FY 1987 OPERATING BUDGET  
ABANDONED VEHICLE PROGRAM

REVENUE

MISCELLANEOUS:

Real Property Maintenance and Repair. . . .	0	37,000	37,000
Other .....	4,000	10^000	14,000
	4,000	47,000	51,000
TOTAL EXPENDITURES . . . . .	410,369	2,405,022	2,815,391
			\$
REVENUE OVER (UNDER) EXPENDITURES. . . .	89,631	(495,022)	(405,391)
			)

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: SPECIAL SERVICES

CODE: 196

PROGRAM STATEMENT

This program provides for the performance of various services which do not lend themselves to proper identification within the basic functions of the Department of Public Works. Included are: the cleaning of some 3,000 City-owned lots, removal of fire debris from public rights-of-way, demolition of non-City and City-owned structures, operation of a mechanical repair shop, maintenance of median strips, gathering leaves on streets without curbs or gutters, maintenance and upkeep of the area commonly referred to as Charles Center/Inner Harbor with the exception of the Marine Pier (Torsk and Chesapeake Lightship), collection of wharfage for approximately 3,000 linear feet of public bulkhead space, administration of the "Rules and Regulations for the Waters of the Inner Harbor" and setting up and dismantling of City festival equipment for various events, e.g., the ethnic festivals and City Fair.

Funds for this program are normally obtained from general revenue of the City and the City's share of State Motor Vehicle Revenue. Transfers to this program represent revenue charges to the Department of Housing and Community Development for various services rendered inclusive of major aspects of the Demolition Activity.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			----- STAFF-YEARS -----		
	BUDGETED			FISCAL 1987		BUDGETED
				RECOMMENDED OVER/UNDER		
				FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	69	67	2-	67.1	65.2	1.9-
MOTOR VEHICLE	50	50	0	48.2	50.0	1.8
TOTAL	119	117	2-	115.3	115.2	0.1-

## CITY OF BALTIMORE, MARYLAND

CODE: 196

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: SPECIAL SERVICES

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,798,153	\$ 2,037,150	\$ 2,256,495	\$ 2,169,134
2 OTHER PERSONNEL COSTS .....	630,035	562,211	582,156	578,617
3 CONTRACTUAL SERVICES .....	2,544,583	2,341,480	2,352,373	2,733,245
4 MATERIALS AND SUPPLIES .....	382,899	293,866	325,791	435,741
5 EQUIPMENT .....	43,071	215,315	118,770	112,270
9 CAPITAL IMPROVEMENTS .....	0	0	0	30,000
0 TRANSFERS .....	710,856-	600,000-	600,000-	600,000-
TOTAL OBJECTS .....	\$ 5,687,885	\$ 4,850,022	\$ 5,035,585	\$ 5,459,007
EXPENDITURES BY ACTIVITY:				
001 CITY OWNED LOTS .....	\$ 675,198	\$ 620,713	\$ 832,721	\$ 719,367
002 EMERGENCY SERVICES .....	227,611	84,009	0	70,893
003 CIVIC EVENTS .....	1,176,031	608,276	600,137	629,007
004 EVICTIONS .....	221,962	228,625	228,396	230,276
005 DEMOLITION .....	330,346	441,775	454,190	551,205
006 CHARLES CENTER/INNER HARBOR MAINTENANCE .....	1,521,907	968,015	970,607	1,284,278
008 ADMINISTRATION .....	148,497	137,668	0	0
009 LANDSCAPE MAINTENANCE .....	860,009	1,048,117	1 341,997	1,373,300
010 MECHANICAL REPAIR SHOP .....	296,850	424,881	236,832	253,182
011 SHORELINE .....	99,600	48,165	48,469	74,168
012 EMERGENCY SERVICES - HIGHWAYS .....	129,874	239,778	322,236	273,331
TOTAL ACTIVITIES .....	\$ 5,687,885	\$ 4,850,022	\$ 5,035,585	\$ 5,459,007
EXPENDITURES BY FUND:				
GENERAL .....	\$ 4,517,391	\$ 3,175,371	\$ 3,175,371	\$ 3,600,895
MOTOR VEHICLE .....	1,170,494	1,674,651	1,860,214	1,858,112
TOTAL FUNDS .....	\$ 5,687,885	\$ 4,850,022	\$ 5,035,585	\$ 5,459,007

CITY OF BALTIMORE, MARYLAND

PROGRAM: MATERIALS, WEIGHT AND MEASURES TESTING

PROGRAM STATEMENT

This program provides for the technical services required to test and/or inspect materials incorporated into municipal construction projects or purchased by City agencies.

Funds for this program are obtained from general revenue of the City; however, the appropriations required are reduced by reimbursements for the costs of certain services performed in connection with **capital projects**.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
<b>GENERAL</b>	17	17	0	4.8	17.0	12.2
TOTAL	17	17	0	4.8	17.0	12.2

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: MATERIALS WEIGHTS AND MEASURES TESTING

CODE: 241

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 261,945	394,551	397,869	\$ 414,312
NN2	57,513	89,169	83,983	90,455
3 CONTRACTUAL SERVICES .....	35,069	40,975	50,850	43,683
4 MATERIALS AND SUPPLIES__ .....		12,600	20,850	14,900
0 TRANSFERS.....	15::;7-	250,993-	250,993-	258,950-
	<hr/>			
TOTAL OBJECTS.....	\$ 206,051	\$ 286,302	\$ 302,559	\$ 304,400
EXPENDITURES BY ACTIVITY:				
001 GENERAL ADMINISTRATION .....	\$ 87,424	\$ 61,693	\$ 61,107	\$ 69,512
004 FIELD INSPECTION - MATERIALS .....	37,684	0	0	0
005 MATERIALS TESTING .....	80,943	224,609	241,452	234,888
	<hr/>			
TOTAL ACTIVITIES .....	\$ 206,051	\$ 286,302	\$ 302,559	\$ 304,400
EXPENDITURES BY FUND:				
GENERAL .....	\$ 206,051	\$ 286,302	\$ 302,559	\$ 304,400
	<hr/>			
TOTAL FUNDS.....	\$ 206,051	\$ 286,302	\$ 302,559	\$ 304,400

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: PUBLIC BUILDING CONSTRUCTION INSPECTION

CODE: 242

PROGRAM STATEMENT

This program provides for the supervision and inspection of the construction of new municipal buildings as well as the alteration of existing municipal buildings. Activities included are the management of architectural and construction contracts, field inspections during construction and review of specifications and drawings.  
This program is financed through an internal service fund with charges for services made against appropriated capital projects.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUN)	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
INTERNAL SERVICE	48	48	0	42.9	45.1	2.2
TOTAL	48	48	0	42.9	45.1	2.2



## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: PUBLIC BUILDING CONSTRUCTION INSPECTION

CODE: 242

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1985	BUDGETED FISCAL 1986	REQUESTED FISCAL	1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:						
1 SALARIES.....	\$	1,154,305	\$	1,218,256	\$	1,307,265
2 OTHER PERSONNEL COSTS .....		295,377		222,022		230,165
3 CONTRACTUAL SERVICES.....		55,922		60,043		51,210
4 MATERIALS AND SUPPLIES .....		7,691		4,800		6,500
0 TRANSFERS .....		689-		0		0
<hr/>						
TOTAL OBJECTS.....	\$	1,432,606	\$	1,505,121	\$	1,595,140
<hr/>						
EXPENDITURES BY ACTIVITY:						
001 ADMINISTRATION.....	\$	391,057	\$	410,057	\$	465,055
005 PROGRAM MANAGEMENT AND INSPECTION.....		869,557		894,668		935,354
006 ARCHITECTURAL AND ENGINEERING SERVICES.....		7,490		0		0
008 PROGRAM DESIGN AND REVIEW .....		164,502		200,396		194,731
<hr/>						
TOTAL ACTIVITIES.....	\$	1,432,606	\$	1,505,121	\$	1,595,140
<hr/>						
EXPENDITURES BY FUND:						
INTERNAL SERVICE.....	\$	1,432,606	\$	1,505,121	\$	1,595,140
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TOTAL FUNDS.....	\$	1,432,606	\$	1,505,121	\$	1,595,140
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CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM:

HIGHWAY, BRIDGE, AND UTILITY CONSTRUCTION INSPECTION

CODE: 243

PROGRAM STATEMENT

This program provides for the general supervision and inspection of construction and reconstruction on City highways, bridges, and utilities to include sanitary and storm water collection/treatment facilities. Supervision and inspection of water treatment and distribution systems serving the City and surrounding metropolitan areas are also major components of this program. The general activities include the management of construction contracts, field inspections during construction and review of specifications and drawings as well as the preparation of monthly payment estimates, daily progress reports, extra work claims and change orders.

This program is financed through an internal service fund with charges for services made to appropriated capital projects.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
INTERNAL SERVICE	93	95	2	93.0	95.0	2.0
TOTAL	93	95	2	93.0	95.0	2.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: HIGHWAY BRIDGE AND UTILITY CONSTRUCTION INSPECTION

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:					
1 SALARIES.....	\$	2,074,666	\$ 2,407,580	\$ 2,526,608	\$ 2,589,186
2 OTHER PERSONNEL COSTS .....		411,438	498,969	479,824	498,072
3 CONTRACTUAL SERVICES .....		125,722	123,153	153,400	126,530
4 TRANSFERS AND SUPPLIES .....		10,423	11,050	15,500	11,750
0		64,214-	0	0	0
	\$	2,558,035	\$ 3,040,752		
TOTAL OBJECTS .....				\$ 3,175,332	\$ 3,225,538
EXPENDITURES BY ACTIVITY:					
001 ADMINISTRATION .....	\$	297,124	\$ 486,458	\$ 501,893	\$ 495,952
002 HIGHWAY AND BRIDGE INSPECTION.....		257,658	446,870	453,317	468,856
003 URBAN FACILITIES INSPECTION.....		175,428	262,859	273,649	281,515
004 UTILITY DISTRIBUTION .....		0	529,688	542,392	575,626
006 ARTERIAL FACILITIES INSPECTION .....		745,593	544,878	604,188	557,432
007 ENVIRONMENTAL FACILITIES INSPECTION .....		890,960	413,960	414,038	448,254
008 COMMERCIAL REVITALIZATION INSPECTION .....		191,272	356,039	388,855	397,903
TOTAL ACTIVITIES .....	\$	2,558,035	\$ 3,040,752	\$ 3,175,332	\$ 3,225,538
EXPENDITURES BY FUND:					
INTERNAL SERVICE .....	\$	2,558,035	\$ 3,040,752	\$ 3,175,332	\$ 3,225,538
TOTAL FUNDS .....	\$	2,558,035	\$ 3,040,752	\$ 3,175,332	\$ 3,225,538

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: STREET LIGHTING

CODE: 500

PROGRAM STATEMENT

This program provides for the design, installation, maintenance, and repair of equipment relative to illuminating the streets and alleys of Baltimore City. In addition to increasing the number of electric lamps, the program provides for conversion of mercury vapor lamps to luminescent sodium vapor lamps in support of motor vehicle and pedestrian safety. The program provides funds for in-house maintenance and repair of City-owned street lights as well as for contract maintenance of lighting equipment beyond the capability of City forces.

Funds for this program are normally obtained from the City's share of State Motor Vehicle Revenue; however, the amount required is reduced by reimbursement for services rendered to other City agencies.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is a net Motor Vehicle Fund increase of \$908,668 which includes:

- \$475,818 in Personnel costs and 16 additional positions.
- \$149,900 for additional equipment.
- \$175,000 for utility costs associated with increased street lights.
- This additional funding translates into increased preventative maintenance on the City Street Lights and a maintenance of effort in other activities.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	-----POSITIONS-----			-----		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
MOTOR VEHICLE	34	50	16	34.0	50.0	16.0
TOTAL	34	50	16	34.0	50.0	16.0

## CITY OF BALTIMORE. MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: STREET LIGHTING

CODE: 500

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 506,506	\$ 662,745	\$ 799,814	\$ 963,551
2 OTHER PERSONNEL COSTS .....	121,797	151,391	178,412	326,403
3 CONTRACTUAL SERVICES .....	13,547,887	13,432,927	13,432,927	13,720,927
4 MATERIALS AND SUPPLIES .....	111,221	78,800	78,800	80,200
5 EQUIPMENT.....	2,494	4,100	284,000	154,000
8 DEBT SERVICE.....	239,550	109,450	103,000	103,000
0 TRANSFERS.....	85,891-	169,692-	169,692-	169,692-
TOTAL OBJECTS .....	\$ 14,443,564	\$ 14,269,721	\$ 14,707,261	\$ 15,178,389
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND SUPERVISION.....	\$ 341,854	\$ 291,494	\$ 287,776	\$ 299,340
002 ENGINEERING, SURVEYING, AND MAPS .....	55,883	48,290	40,544	45,303
003 INTERDEPARTMENTAL MAINTENANCE.....	4-	1,377	3,958	7,416
005 LIGHTING OPERATIONS .....	13,037,698	13,000,000	13,000,000	13,175,000
007 LIGHTING MAINTENANCE AND REPAIR.....	1,008,133	928,560	1,374,983	1,651,330
TOTAL ACTIVITIES .....	\$ 14,443,564	\$ 14,269,721	\$ 14,707,261	\$ 15,178,389
EXPENDITURES BY FUND:				
MOTOR VEHICLE .....	\$ 14,443,564	\$ 14,269,721	\$ 14,707,261	\$ 15,178,389
		\$ 14,269,721		
TOTAL FUNDS .....	\$ 14,443,564		\$ 14,707,261	\$ 15,178,389

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: PUBLIC STREETS, BRIDGES AND HIGHWAYS

CODE: 501

PROGRAM STATEMENT

This program provides for the maintenance and repair of all City-owned streets, highways, alleys, curbs, footways, bridges and related abutments, guard rails and fences. Program activities involve opening, closing, widening, extending, straightening, and grading as well as paving City streets and alleys as deemed necessary for the welfare of the City, safety of the public and benefit of local property owners. Also included are maintenance of unimproved streets and rights-of-way, snow removal and removal of trees in the public rights-of-way.

Funds for this program are normally obtained from the City's share of State Motor Vehicle revenue; however, the amount required is reduced by reimbursement for services rendered to other City agencies.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is a net Motor Vehicle appropriation increase of \$1,781,606 which includes: -  
\$1,358,058 in personnel costs and 48 additional positions.

- \$143,849 for additional equipment.
- This additional funding translates into increased preventive maintenance on the City's bridges and streets. PROGRAM

PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- --POSITIONS					
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	NECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986
MOTOR VEHICLE	360	408	48	360.0	408.0	48.0
TOTAL	360	408	48	360.0	408.0	48.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: PUBLIC STREETS, BRIDGES, AND HIGHWAYS

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.. .....	\$ 4,850,444	\$ 6,459,327	\$ 7,189,559	\$ 7,538,176
2 OTHER PERSONNEL COSTS .....	1,263,220	1,584,451	1,745,496	1,863,660
3 CONTRACTUAL SERVICES .....	2,590,778	3,661,801	3,809,808	3,888,400
4 MATERIALS AND SUPPLIES .....	1,300,283	1,590,054	1,590,154	1,563,154
5 EQUIPMENT .....	102,615	494,418	638,267	638,267
0 TRANSFERS .....	369,913-	637,952-	637,952-	637,952-
TOTAL OBJECTS .....	\$ 9,737,427	\$ 13,072,099	\$ 14,255,332	\$ 14,853,705
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND SUPERVISION .....	\$ 424,808	\$ 585,233	\$ 703,553	\$ 774,616
003 CONCRETE MOBILES .....	289,700	365,499	364,775	397,989
004 REHABILITATION, MAINTENANCE, AND REPAIR .....	5,019,480	8,021,994	8,575,102	8,856,771
005 BRIDGES .....	1,633,620	1,863,653	2,315,286	2,419,617
006 SNOW REMOVAL .....	1,679,389	1,355,879	1,355,879	1,377,227
007 REMOVAL OF TREES .....	122,758	100,000	100,000	100,000
008 INTERSTATE MAINTENANCE .....	410,052	366,150	432,153	447,405
013 STREET CUTS (BAC(LOG)) .....	157,628	413,691	408,584	480,080
TOTAL ACTIVITIES .....	\$ 9,737,427	\$ 13,072,099	\$ 14,255,332	\$ 14,853,705
EXPENDITURES BY FUND:				
MOTOR VEHICLE .....	\$ 9,737,427	\$ 13,072,099	\$ 14,255,332	\$ 14,853,705
TOTAL FUNDS .....	\$ 9,737,427	\$ 13,072,099	\$ 14,255,332	\$ 14,853,705

CITY OF BALTIMORE, MARYLAND

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AGENCY: PUBLIC WORKS, DEPARTMENT

PROGRAM: HIGHWAY ADMINISTRATION AND ENGINEERING

CODE: 503

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PROGRAM STATEMENT

This program provides for administrative and engineering design services to the Bureau of Highways. Included in this program are the following:

- Direction and general supervision of the Bureau of Highways.
- Fiscal control over administrative and support services; preparation of plans, specifications, and cost estimates; coordination of engineering work of consultants; computation of charges to non-City agencies for payment toward capital improvements; sale of contract documents; and maintenance of standard specifications and design criteria meouals.
- Engineering design of highways, streets, bridges, alleys and footways.
- The engineering design and monitoring of construction of all City highway storm drains, outfalls and stream improvements.
- Footway inspection and notification to property owners where repairs to footways are considered aecessary.
- Issuance of permits and licenses in accordance with the laws, ordinances, rules and regulations of the City of Baltimore to any person, company, utility, or public agency performing any type of work in or over the City rights-of-way. issuance of licenses and permits for the transportation, storage or use of explosives within the boundava<sup>9</sup> of the City; transportation of oversized and overweight vehicles; and the temporary closure of City rights-of-way for repairs, events, construction, etc.

Funds for this program are obtained from the general revenue of the City and the City's share of State Motor Vehicle Revenue; however, the required appropriation is reduced by reimbursements from capital projects for certain services rendered.

EXPLANATION OF MAJOR CHANGES

The decrease in Debt Service of \$11,710,428 is primarily due to the defeasance of the bonds in the Maryland Department of Transportation Sinking Fund.



CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: 503 HIGHWAY ADMINISTRATION A ENGINEERING

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITION</u>			<u>--FISCAL-1987-</u>		
	GENERAL		S	BUDGETED		RECOMMENDED OVER/UNDER
	BUDGETED	RECOMMENDED	OVER/UNDER	FISCAL 1986	FISCAL 1987	FISCAL 1986
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 19</u>			
	23	23	0	12.1	23.0	10.9
			<u>STAFF-YEARS</u>			
MOTOR VEHICLE	68	68	0	23.1	68.0	44.9
TOTAL	91	91	0	35.2	91.0	55.8

## CITY OF BALTIMORE, MARYLAND

## PROGRAM: HIGHWAY ADMINISTRATION AND ENGINEERING

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 821,074	\$ 2,217,367	\$ 2,295,362	\$ 2,420,170
2 OTHER PERSONNEL COSTS.....	188,972	467,589	459,616	476,419
3 CONTRACTUAL SERVICES.....	266,952	301,205	297,494	376,979
4 MATERIALS AND SUPPLIES.....	23,923	18,655	23,200	20,740
5 EQUIPMENT .....	8,916	9,075	13,695	13,495
7 GRANTS AND SUBSIDIES.....	2,955	0	0	0
8 DEBT SERVICE .....	31,524,308	27,205,358	15,494,930	15,494,930
0 TRANSFERS .....	714,194	1,910,507-	1,947,918-	1,955,423-
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS .....	\$ 33,551,294	\$ 28,308,742	\$ 16,636,379	\$ 16,847,310
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION .....	\$ 176,819	\$ 134,605	\$ 138,999	\$ 255,141
002 .....	26,867,941	26,928,993	14,752,076	14,826,868
003 ALLEYS, FOOTWAYS, AND PERMITS DIVISION.....	435,290	445,144	445,304	465,301
004 STORM DRAIN ENGINEERING .....	67,806	0	0	0
006 TUNNEL TOLL FACILITIES DEBT SERVICE .....	1,000,000	800,000	1,300,000	1,300,000
019 STORM WATER DEBT SERVICE .....	4,829,252	0	0	0
077 LEAVE WITH PAY .....	174,186	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES.....	\$ 33,551,294	\$ 28,308,742	\$ 16,636,379	\$ 16,847,310
*****				
EXPENDITURES BY FUND:				
GENERAL .....	\$ 6,264,542	\$ 1,245,144	\$ 1,745,304	\$ 1,765,301
MOTOR VEHICLE .....	27,286,752	27,063,598	14,891,075	15,082,009
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS .....	\$ 33,551,294	\$ 28,308,742	\$ 16,636,379	\$ 16,847,310

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: SOLID WASTE COLLECTION

PROGRAM STATEMENT

This program provides for the administration of City refuse collection and refuse disposal operations. In accordance with provisions of the City Charter and the Baltimore City Code, *funding* is provided for the cleaning of public streets and alleys, and the collection of refuse from dwelling houses, apartment houses, tenement houses, boarding houses, hotels, restaurants, hospitals and other places where refuse is accumulated. The program requirements are achieved primarily through the following services:

- Cleaning of 2,000 miles of streets and 500 miles of alleys which involves *an annual* pickup of 48,000 tons of refuse and 2,000 tons of leaves.
- Collecting refuse twice weekly from approximately 250,000 household units in Baltimore City which involves an annual average of 296,000 tons of mixed refuse.
- Collecting bulky materials such as stoves and refrigerators which involves an annual total of 12,000 tons.
- Maintaining and emptying 3,500 open wire baskets located at street intersections, bus stops, schools, etc.

Funds for this program are obtained for street and alley cleaning activities from the City share of State Motor Vehicle Revenue. All other activities are financed from general revenue of the City.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is the net Motor Vehicle appropriation increase of \$2,876,829 which includes:

- \$1,003,010 in personnel cost and 20 additional positions and a salary savings reduction \$307,838.
- \$751,870 for equipment primarily street sweepers to replace and enhance existing fleet.

The additional funding translates into:

- more responsive maintenance of effort.
- more neighborhood sweeping.
- more service in posted areas in business districts.
- more capability to meet emergency work.

Recommended for fiscal 1987 is the net General Fund appropriation increase of \$504,903 which includes:

- \$463,342 in personnel cost, the abolishment of 8 vacant positions and a salary savings reduction of \$31,247.

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS. DEPARTMENT OF

PROGRAM: 515 SOLID WASTE COLLECTION

PROGRAM PERMANENT FULL-TIME PERSONNELSUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>			
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987		
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER	
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	
GENERAL		442	434	8-	440.0	434.0	6.0-
FEDERAL REVENUE SHARING		9	0	9-	9.0	0.0	9.0-
MOTOR VEHICLE		495	515	20	474.6	515.0	40.4
	TOTAL	946	949	3	923.6	949.0	25.4

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS. DEPARTMENT OF

CODE: 515

PROGRAM: SOLID WASTE COLLECTION

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.. .. .	\$ 13,454,026	\$ 15,170,192	\$ 15,340,297	\$ 16,476,632
2 OTHER PERSONNEL COSTS .....	3,373,173	3,858,436	3,585,471	4,146,775
3 CONTRACTUAL SERVICES.....	5,653,285	6,356,485	6,704,347	7,145,031
4 MATERIALS AND SUPPLIES .....	150,768	122,460	129,761	130,261
5 EQUIPMENT.. .. .	64,326	234,585	738,805	988,805
0 TRANSFERS.....	1,770-	10,000-	21,795-	21,795-
TOTAL OBJECTS .....	\$ 22,693,808	\$ 25,732,158	\$ 26,476,886	\$ 28,865,709
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND OFFICE SERVICES .....	\$ 723,216	\$ 802,617	\$ 822,330	\$ 849,963
002 SOLID WASTE ADMINISTRATION.....	126,450	216,507	219,190	230,186
006 MIXED REFUSE COLLECTION.....	10,798,688	11,635,390	11,706,056	11,958,508
009 BULKY TRASH .....	872,428	1,229,257	1,135,987	1,311,036
013 GANG SWEEPING - BEAT PATROL .....	8,134,190	9,635,663	9,618,518	11,041,945
014 MECHANICAL SWEEPING.....	1,299,382	1,481,814	2,236,992	2,681,848
016 SEASONAL OPERATIONS .....	279,984	390,312	398,780	407,543
019 GARAGE PROPERTIES .....	228,182	247,281	245,508	253,282
020 REPAIR SHOP.....	124,977	0	0	0
021 CIVIC EVENTS .....	106,311	93,317	93,525	131,398
TOTAL ACTIVITIES .....	\$ 22,693,808	\$ 25,732,158	\$ 26,476,886	\$ 28,865,709
EXPENDITURES BY FUND:				
GENERAL.....	\$ 12,632,548	\$ 13,977,088	\$ 13,977,088	\$ 14,481,091
FEDERAL REVENUE SHARING .....	353,159	247,281	0	0
MOTOR VEHICLE .....	9,708,101	11,507,789	12,499,798	14,384,618
TOTAL FUNDS .....	\$ 22,693,808	\$ 25,732,158	\$ 26,476,886	\$ 28,865,709

CITY OF BALTIMORE, MARYLAND

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AGENCY: PUBLIC WORKS, DEPARTMENT

PROGRAM: SOLID WASTE DISPOSAL

CODE: 516

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PROGRAM STATEMENT

This program provides for the disposal of household refuse, ashes, leaves, bulky trash and street dirt collected by City forces as well as refuse received from authorized private haulers. This objective is achieved through the operation of a modernized incinerator, a refuse-to-energy plant, two landfills and a transfer station.

The City incinerator located at 6709 Pulaski Highway was sold to an independent company on November 24, 1981 subject to a 50-year ground lease. The purchase price was \$41,000,000 with \$37,000,000 payable to the City over the following 15 years. In accordance with the payment schedule, the City will receive a minimum of \$4,600,000 annually. These payments will be credited to this program as a partial offset to costs incurred by Activity 005, No. 4 Incinerator. Pursuant to an agreement between the City and the purchaser, the incinerator accepts waste from the City on a priority *basis*, the charges for which over 15 years will essentially reflect the costs of incinerator operations, repairs and amortization of the \$37,000,000 debt.

The City is participating in a refuse-to-energy plant, Baltimore Refuse Energy Systems Co. (BRESKO), which will burn solid waste refuse and convert it to an energy source. The facility will accept solid waste from the City in return for payment by the City of an agreed upon tipping fee per ton.

Funds for this program are normally obtained from general revenue of the City.

EXPLANATION OF MAJOR CHANGES

A net General Fund Increase of \$5,580,506 which includes:

- \$3,000,000 for the creation of cell #3 at the Quarantine Road Landfill.
- \$587,500 for tipping fee at Pulaski Incinerator.
- \$1,279,485 for maintenance of effort at the landfills, which includes the costs for the convenience center, and costs associated with the removal of leachate.

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: 516 SOLID WASTE DISPOSAL

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
	FISCAL 1986	RECOMMENDED	OVER/UNDER	FISCAL 1986	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	39	68	29	37.0	68.0	31.0
FEDERAL REVENUE SHARING	25	0	25-	24.6	0.0	24.6-
TOTAL	64	68	4	61.6	68.0	6.4

## CITY OF BALTIMORE, MARYLAND

PROGRAM: SOLID WASTE DISPOSAL

CODE: 516

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 802,364	\$ 1,098,208	\$ 1,102,536	\$ 1,285,978
2 OTHER PERSONNEL COSTS .....	196,541	260,924	230,222	278,440
3 CONTRACTUAL SERVICES .....	16,422,303	22,582,103	23,184,583	23,552,213
4 MATERIALS AND SUPPLIES .....	34,365	109,925	71,303	97,303
5 EQUIPMENT .....	690,365	183,500	280,000	280,000
8 DEBT SERVICE .....	3,063,378	3,428,442	3,361,674	3,361,674
9 CAPITAL IMPROVEMENTS .....	0	125,000	0	3,000,000
0 TRANSFERS .....	4,620,287-	4,600,000-	4,600,000-	4,600,000-
TOTAL OBJECTS .....	\$ 16,589,029	\$ 23,188,102	\$ 23,630,318	\$ 27,255,608
EXPENDITURES BY ACTIVITY:				
004 SOUTHWEST RESOURCE RECOVERY FACILITY .....	\$ 4,092,049	\$ 10,365,970	\$ 11,534,306	\$ 10,035,321
005 #4 INCINERATOR .....	5,391,300	3,700,000	3,700,000	4,287,500
007 LANDFILLS .....	2,477,497	4,233,690	3,609,408	8,235,175
011 DEBT SERVICE .....	3,063,378	3,428,442	3,361,674	3,361,674
012 TRANSFER STATION .....	1,504,719	1,360,000	1,324,930	1,235,938
013 NORTHEAST MARYLAND WASTE bisiiGill AUil-kiiii- .....	60,086	100,000	100,000	100,000
TOTAL ACTIVITIES .....	\$ 16,589,029	\$ 23,188,102	\$ 23,630,318	\$ 27,255,608
EXPENDITURES BY FUND:				
GENERAL .....	\$ 15,106,096	\$ 21,675,102	\$ 23,630,318	\$ 27,255,608
FEDERAL REVENUE SHARING .....	1,482,933	1,513,000	0	0



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TOTAL FUNDS.....	\$ 16,589,029	\$ 23,188,102	\$ 23,630,318	\$ 27,255,608
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SOLID WASTE FY 1987 OPERATING BUDGET

REVENUE

Private Refuse Disposal . . . . .	\$ 6,152,000	
Baltimore County Tipping Fee. . . . .	3,384,000	
Southwest Resources Recovery Facility. . . . .	657,000	
TOTAL REVENUE. . . . .		\$10,193,000

OPERATING DETAIL

PERSONNEL:

Full-time Salaries. . . . .	\$16,721,198	
Overtime/Temporary/Sick Leave Conversion . . . . .	1,041,412	
Other Personnel Costs . . . . .	4,496,599	
TOTAL PERSONNEL . . . . .		\$22,259,209

UTILITIES:

Telephone . . . . .	51,600	
Gas, Electric, and Heating Fuel . . . . .	91,886	
Sewer and Water . . . . .	19,400	
TOTAL UTILITIES . . . . .		162,886

TIPPING FEES:

Pulaski Incinerator . . . . .	8,887,500	
Southwest Resource Recovery . . . . .	7,533,645	
TOTAL TIPPING FEES . . . . .		16,421,145

VEHICLE AND EQUIPMENT:

Rental of equipment and vehicles . . . . .	7,935,720	
Equipment maintenance, repair and fuel . . . . .	842,381	
Equipment Purchases (Sweepers, Trailers) . . . . .	1,268,805	
TOTAL VEHICLE AND EQUIPMENT . . . . .		10,046,906

ADMINISTRATIVE SUPPLIES AND SERVICES:

Employee Expenses (Travel) . . . . .	.	
Laundry, Cleaning, and Clothing . . . . .	94,224	
General Operating and Maintenance Supplies . . . . .	124,150	
Office and Custodial Supplies . . . . .	30,612	
Maintenance and Repair of Real Property . . . . .	1,489,755	
Northeast Waste Disposal Authority . . . . .	100,06)	
TOTAL ADMINISTRATIVE SUPPLIES AND SERVICES . . . . .		1,869,616

SOLID WASTE FY 1987 OPERATING BUDGET

MISCELLANEOUS:

Conditional Purchase Agreement .....	1,790,000
Capital Improvements (Cell //3) .....	3,000,000
Debt Service .....	3,361,674
Taxes .....	643,676
Eastern Transfer Station. (Projected Operations) .....	1,188,000
 TOTAL MISCELLANEOUS .. ....	 9,983,350

REIMBURSEMENTS:

Pulaski Incinerator .....	(4,600,000)
Jail .....	<u>(21,795)</u>
 TOTAL REIMBURSEMENTS .....	 (4,621,795)

TOTAL EXPENDITURES ..... \$ 56 121,317

REVENUE OVER (UNDER) EXPENDITURES . . . . .	.	=====
	<u>\$ (45,928,317)</u>	

QUARANTINE ROAD LANDFILL FY 1987  
ESTIMATE OF OPERATIONS

REVENUE

Private Refuse/Bulk .....	\$ 4,100,000	
BRESCO - Ash .....		1,880,424
WasteWater - Residue . . .		<u>172 000</u>
TOTAL REVENUE .....		<u>\$ 6,152,244</u>

PERSONNEL COSTS:

OPERATING DETAIL

Full-time Salaries .....	\$738,189	
Overtime/Sick Leave Conversion .....	63,593	
Other Personnel Costs .....	<u>169,842</u>	
TOTAL PERSONNEL .....		\$971,624

UTILITIES:

Gas, Electric, and Steam .....	14,586	
Telephone .....	13,000	
Sewer and Water .....	<u>15,000</u>	
TOTAL UTILITIES .....	.....	42,586

VEHICLES AND EQUIPMENT:

Rental of vehicles (City) .....	359,396	
Rental of Equipment (Private) .....	954,285	
Equipment maintenance, repair and fuel ....	510,845	
Equipment Purchases .....	<u>280,000</u>	
TOTAL VEHICLES AND EQUIPMENT . .		2,104,526

ADMINISTRATIVE SERVICES AND SUPPLIES:

Employee Expenses (Travel, clothing) .....	3,884	
Office Supplies . . . . .	10,400	
General Operating and Maintenance . . . . .	26,600	
Real Property Rental and Maintenance. . . . .	328,680	
Other .....	<u>626,875</u>	
TOTAL ADMINISTRATIVE SERVICES AND SUPPLIES . . . . .	.....	996,439

QUARANTINE ROAD LANDFILL FY 1987  
ESTIMATE OF OPERATIONS

MISCELLANEOUS:

Conditional Purchase Agreement (cell #1) ..... 1,120,000

Capital Improvement (Cell #3) ..... 3,000,000

TOTAL MISCELLANEOUS ..... 4,120,000

TOTAL OPERATING COSTS ..... 8,235,175

NET OPERATIONS ..... (\$2,082,751)

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS

PROGRAM STATEMENT

This program provides for the maintenance of the Baltimore City storm water control systems so that they function to protect life and property in the City from swollen streams and other surface water. This objective is achieved through maintenance and repair of 800 miles of storm water drains of various sizes; over 16,000 manholes which provide access to the drains; and in excess of 32,800 storm water inlets on streets, expressways, bridges and underpasses within the City. Also included are the cleaning and maintenance of 43 miles of streams and open ditches that are ultimate discharge points for all of the storm water systems.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is a net Motor Vehicle appropriation increase of \$647,933 which includes:

- Personnel costs of \$321,943 and 10 additional positions.
- Equipment cost of \$287,185.

The additional funding will provide increased Storm Water Inlet repairs and more frequent cleaning of storm water inlets, streams, and open ditches.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
MOTOR VEHICLE	83	93	10	78.7	93.0	14.3
TOTAL	83	93	10	78.7	93.0	14.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

## PROGRAM: MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS

		PROGRAM BUDGET SUMMARY			
		ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:					
1	SALARIES .....	\$ 1,259,237	\$ 1,278,440	\$ 1,497,359	\$ 1,545,146
2	OTHER PERSONNEL COSTS .....	303,745	302,127	345,475	357,364
3	CONTRACTUAL SERVICES .....	478,253	731,760	788,151	758,265
4	MATERIALS AND SUPPLIES .....	148,895	115,500	115,700	127,800
5	EQUIPMENT .....	5,237	0	287,185	287,185
TOTAL OBJECTS.....		\$ 2,195,367	\$ 2,427,827	\$ 3,033,870	\$ 3,075,760
EXPENDITURES BY ACTIVITY:					
001	MAINTENANCE OF STORM WATER	\$ 2,187,481	\$ 2,418,602	\$ 3,024,645	\$ 3,066,535
005	PUMPING STATION .....	7,886	9,225	9,225	9,225
TOTAL ACTIVITIES.....		\$ 2,195,367	\$ 2,427,827	\$ 3,033,870	\$ 3,075,760
MOTOR VEHICLE .....					
TOTAL FUNDS .....		\$ 2,195,367	\$ 2,427,827	\$ 3,033,870	\$ 3,075,760

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT

CODE: 519

PROGRAM STATEMENT

This program provides for engineering support to the Bureau of Solid Waste. The program supports solid waste engineering and soil erosion control including the State mandated Storm Water Management program.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUN	----- POSITIONS -----			STAFF-YEARS		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986
GENERAL	12	13	1	11.2	13.0	1.8
MOTOR VEHICLE	6	6	0	6.0	6.0	0.0
STATE	3	3	0	3.0	3.0	0.0



TOTAL	21	22	1	20.2	22.0	1.8
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## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: SOLID WASTE ENGINEERING AND STORM WATER

## MANAGEMENT

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 254,111	\$ 461,897	\$ 448,544	\$ 558,490
2 OTHER PERSONNEL COSTS .....	51,225	89,687	122,880	103,624
3 CONTRACTUAL SERVICES .....	27,839	35,976	40,174	37,673
4 MATERIALS AND SUPPLIES .....	3,744	4,906	5,256	5,725
5 EQUIPMENT .....	22,552	4,053	6,000	6,000
8 DEBT SERVICE .....	0	7,806,510	4,902,393	4,902,393
0 TRANSFERS .....	26,885-	93,075-	100,637-	100,637-
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS .....	\$ 332,586	\$ 8,309,954	\$ 5,424,610	\$ 5,513,268
EXPENDITURES BY ACTIVITY:				
002 SOLID WASTE AND SEDIMENT CONTROL .....	\$ 229,042	\$ 240,602	\$ 241,037	\$ 316,643
003 STORM WATER MANAGEMENT .....	63,277	192,986	199,838	205,082
004 "STORM DRAIN ENGINEERING" .....	40,267	7,806,510	4,902,393	4,902,393
005 "STORM DRAIN ENGINEERING" .....	0	69,856	81,342	89,150
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES .....	332,586	\$ 8,309,954	\$ 5,424,610	\$ 5,513,268
EXPENDITURES BY FUND:				
GENERAL .....	\$ 292,319	\$ 349,600	\$ 350,032	\$ 427,086
STATE .....	0	7,876,366	4,983,735	4,991,543
	40,267	83,988	90,843	94,639
	<hr/>	<hr/>	<hr/>	<hr/>

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TOTAL FUNDS .....	\$	332,586	\$	8,309,954	\$	5,424,610	\$	5,513,268
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CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: MAINTENANCE AND REPAIR OF SANITARY SYSTEMS

CODE: 544

PROGRAM STATEMENT

This program provides for maintenance of the Baltimore City Sanitary Sewer Systems so that it is operationally efficient in serving and protecting the public from environmental health problems created by unsanitary conditions. This objective is achieved through maintenance and repair of more than 2,000 miles of sanitary sewers of various sizes, more than 30,000 individual sanitary manholes and all sanitary interceptor sewers located in the natural drainage areas which comprise the Sanitary Sewer Systems within the limits of Baltimore City. A limited amount of new construction is performed. The legal basis for the program is set forth in the City Charter, Article VII Section 36, the City Code, Article 25, and Ordinance 1091.

Net funds for this program are obtained from Waste Water Utility Funds of the City; however, costs for work performed for and charged against other City agencies or third parties are reimbursed.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>			
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987		
		RECOMMENDED OVER/UNDER			RECOMMENDED OVER/UNDER		
		FISCAL 1986	FISCAL 1987		FISCAL 1986	FISCAL 1987	
WASTE WATER UTILITY	217	217	0	212.8	214.1	1.3	
TOTAL	217	217	0	212.8	214.1	1.3	

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: MAINTENANCE AND REPAIR OF SANITARY SYSTEMS

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 3,168,610	\$ 3,651,337	\$ 3,706,790	\$ 3,844,132
2 OTHER PERSONNEL COSTS .....	<b>799,262</b>	913,973	917,421	1,004,325
3 CONTRACTUAL SERVICES .....	794,148	770,500	848,000	1,118,000
4 MATERIALS AND SUPPLIES .....	<b>342,189</b>	317,855	339,450	254,625
5 EQUIPMENT .....	734,913	651,200	497,500	400,860
0 TRANSFERS .....	21,098-	75,000-	75,000-	85,000-
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS .....	\$ 5,818,024	<b>6,229,865</b>	\$ 6,234,161	\$ 6,536,942
EXPENDITURES BY ACTIVITY:				
001 MAINTENANCE AND REPAIR OF SANITARY SYSTEMS .....	<del>5,375,622</del>	\$ 5,730,989	\$ 5,733,162	\$ 6,023,169
002 INFLOW AND INFILTRATION .....	364,810	498,876	500,999	513,773
003 CITY/COUNTY COMBINATION SEWERS TO PATAPSCO .....	<b>53,578</b>	0	0	0
004 CITY/COUNTY COMBINATION SEWERS TO BACK RIVER .....	<b>23,953</b>	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES .....	<b>5,818,024</b>	<b>6,229,865</b>	\$ 6,234,161	\$ 6,536,942
EXPENDITURES BY FUND:				
WASTE WATER UTILITY .....	\$ 5,818,024	<b>6,229,865</b>	\$ 6,234,161	\$ 6,536,942
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS .....	\$ 5,818,024	<b>6,229,865</b>	\$ 6,234,161	<b>\$ 6,536,942</b>

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION

PROGRAM STATEMENT

This program provides for operation and maintenance of Baltimore City's water distribution system of mains, valves, fire hydrants, meters, reservoirs, storage tanks and appurtenances. Included are water supply service installation and maintenance, installation of service mains and construction of distribution system improvements.

Residents of Baltimore City and parts of 3 counties draw water from the water distribution system which consists of more than 3,162 miles of mains.

Funds for this program are obtained from water utility revenue of the City; however, the cost of work performed for and charged against other City agencies, capital projects or third parties is budgeted herein as transfers.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987 BUDGETED	RECOMMENDED	OVER/UNDER	FISCAL 1987 BUDGETED	RECOMMENDED	OVER/UNDER
FUND	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
WATER UTILITY	430	427	3-	422.0	421.2	0.8-
TOTAL	430	427	3-	422.0	421.2	0.8-

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS. DEPARTMENT OF

PROGRAM: WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION

CODE: 546

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 6,719,116	\$ 7,271,448	\$ 7,336,098	\$ 7,604,528
2 OTHER PERSONNEL COSTS.....	1,575,121	1,683,630	1,648,029	1,755,140
3 CONTRACTUAL SERVICES.....	1,890,032	1,827,000	2,536,550	2,528,575
4 MATERIALS AND SUPPLIES .....	2,196,527	1,561,110	1,521,600	1,548,660
5 EQUIPMENT .....	612,559	994,150	303,500	214,809
0 TRANSFERS .....	1,171,734-	200,000-	200,000-	225,000-
	\$ 11,821,621	\$ 13,137,338	\$ 13,145,777	\$ 13,124,712
TOTAL OBJECTS.....				
EXPENDITURES BY ACTIVITY:				
001 GENERAL SUPERVISION.....	\$ 1,401,350	\$ 716,349	\$ 735,384	\$ 753,427
002 BALTIMORE CITY OPERATIONS AND MAINTENANCE .....	6,221,085	5,797,963	5,304,053	5,425,985
003 BALTIMORE COUNTY OPERATIONS AND MAINTENANCE .....	1,438,820	1,866,371	1,629,250	1,597,617
004 ANNE ARUNDEL COUNTY OPERATIONS AND MAINTENANCE .....	72,421	25,015	25,600	25,676
005 RESERVOIRS AND TANKS OPERATIONS AND MAINTENANCE .....	129,275	124,810	120,650	120,998
006 STOREROOM AND YARDS OPERATIONS AND MAINTENANCE .....	1,102,370	930,761	926,748	936,357
007 METER ROOM .....	90,735	115,596	119,045	104,710
008 BALTIMORE CITY METERS AND INVESTIGATIONS.....	508,483	707,770	685,930	646,676
009 BALTIMORE COUNTY METERS AND INVESTIGATIONS .....	308,393	281,075	279,000	229,430
010 ANNE ARUNDEL COUNTY METERS AND INVESTIGATIONS .....	7,361	10,991	9,850	9,863
014 BALTIMORE CITY LARGE METERS .....	311,545	454,685	458,740	436,066
015 BALTIMORE COUNTY LARGE METERS .....	229,783	273,979	278,598	259,463
016 PAVING CUTS .....	0	1,831,973	2,572,929	2,578,444
	\$ 11,821,621	\$ 13,137,338	\$ 13,145,777	\$ 13,124,712
TOTAL ACTIVITIES.....				
EXPENDITURES BY FUND:				
WATER UTILITY.....	\$ 11,821,621	\$ 13,137,338	\$ 13,145,777	\$ 13,124,712
			\$ 13,145,777	
TOTAL FUNDS .....	\$ 11,821,621	\$ 13,137,338		\$ 13,124,712

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: CONDUITS

CODE: 548

PROGRAM STATEMENT

This program provides for the development, maintenance, and control of the City's system of conduits under the streets, lanes and alleys of Baltimore City as authorized by Ordinance 107 of 1898 and Article 17 of the Baltimore City Code. The conduits carry wire and cable for high voltage electrical services, communications, traffic control devices, telegraph, and fire alarms. Additional installations will be provided at the request of lessees who pay the capital costs of new installations. Of the 5,000 miles of ducts available, approximately 82% are occupied by the Baltimore Gas and Electric Company and 18% are used by the Fire Department, Department of Transit and Traffic and various other lessees.

Appropriations for this program are funded from general revenue of the City; however, charges to users of the conduits and reimbursements by other City agencies usually offset program expenditures.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL *987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	68	69	1	65.3	66.1	0.8
TOTAL	68	69	1	65.3	66.1	0.8



## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: CONDUITS

CODE: 548

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 826,909	\$ 1,076,593	\$ 1 117,127	\$ 1,166,639
2 OTHER PERSONNEL COSTS .....	202,347	272,968	281,126	277,698
3 CONTRACTUAL SERVICES .....	240,383	325,095	325,095	322,110
4 MATERIALS <b>NI</b> ) SUPPLIES .....	177,518	125,250	125,250	125,250
5 EQUIPMENT .....	191,496	0	0	0
8 DEBT SERVICE .....	51,275	0	0	0
0 TRANSFERS .....	11,987-	0	0	0
TOTAL OBJECTS .....	\$ 1,677,941	\$ 1,799,906	\$ 1,848,598	\$ 1,891,697
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND SUPERVISION .....	\$ 132,673	\$ 91,780	\$ 88,354	\$ 95,709
002 ENGINEERING, PLANS, AND RECORDS .....	195,285	84,732	67,647	90,067
005 CONSTRUCTION AND MAINTENANCE .....	1,137,226	1,420,983	1,488,689	1,499,938
006 INSPECTIONS AND RECORDS.....	212,757	182,522	184,019	185,642
021 CIVIC EVENTS .....	0	19,889	19,889	20,341
TOTAL ACTIVITIES .....	\$ 1,677,941	\$ 1,799,906	\$ 1,848,598	\$ 1,891,697
EXPENDITURES BY FUNZI:				
GENERAL .....	\$ 1,677,941	\$ 1,799,906	\$ 1,848,598	\$ 1,891,697
TOTAL FUNDS .....	\$ 1,677,941	\$ 1,799,906	\$ 1,848,598	\$ 1,891,697

CONDUITS FY 1987 OPERATING BUDGET

OPERATING DETAIL

REVENUE:

Conduit Rental	\$ 1,891,697	\$ 1,891,697
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EXPENDITURES:

1,891,697

Net Cost to City	0
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PERSONNEL:

Full-time Salaries .....	\$ 1,108,518	
Overtime/Contract/Wage Diff .....		58,121
Other Personnel Costs .....	<u>282,527</u>	
TOTAL PERSONNEL .....		1,449,166

VEHICLES AND EQUIPMENT:

Rental of Equipment and Vehicles .....	237,772
Equipment Repair and Fuels .....	<u>2,800</u>
TOTAL VEHICLES AND EQUIPMENT .....	240,572

ADMINISTRATIVE SUPPLIES AND SERVICES:

Office Supplies .....	4,500
Utilities .....	33,671
Other .....	<u>2,350</u>
TOTAL ADMINISTRATIVE SUPPLIES AND SERVICES .....	40,521

MAINTENANCE AND REPAIR OF PROPERTY:

Compensated Work-other .....	44,988
Supplies .....	<u>116,450</u>
TOTAL MAINTENANCE AND REPAIR OF PROPERTY .....	161,438
TOTAL EXPENDITURES .....	<u>\$1,891,697</u>

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: WASTE WATER FACILITIES (FORMERLY WASTE WATER TREATMENT AND PUMPING)

CODE: 550

PROGRAM STATEMENT

This program provides for the operation and maintenance of seven sanitary plants and two treatment plants used in the collection and sanitary disposal of sewage and other waste water material from Baltimore City inclusive of sections of Baltimore, Anne Arundel and Howard Counties.

Activities include operation and maintenance of a network of sewer mains of various sizes which collects sewage and other waste water from the geographical areas served and directs the flow of this material to the treatment plants through the mechanics of pumping stations. These plants process the waste material through various operations where it is chemically and biologically treated to meet federal Environmental Protection Agency (E.P.A.) discharge requirements. A combined laboratory facility serving the two treatment plants is engaged in testing untreated waste water from industry and treated effluent so that compliance with federal E.P.A. standards is achieved.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	FISCAL 1987	FISCAL 1986	<u>FISCAL 1986</u>	FISCAL 1987	FISCAL 1986
WASTE WATER UTILITY	666	796	130	622.7	739.9	117.2
TOTAL	666	796	130	622.7	739.9	117.2

## CITY OF BALTIMORE, MARYLAND

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 11,458,439	\$ 12,719,341	\$ 15,383,176	\$ 16,067,426
2 OTHER PERSONNEL COSTS .....	2,464,792	2,820,630	3,428,384	3,577,200
3 CONTRACTUAL SERVICES .....	14,064,394	14,884,692	14,529,342	13,877,760
4 MATERIALS AND SUPPLIES .....	5,081,025	5,559,690	6,497,200	6,130,095
5 EQUIPMENT .....	1,663,892	1,598,564	1,847,400	1,710,470
TOTAL OBJECTS .....	<u>\$ 34,732,542</u>	<u>\$ 37,582,917</u>	<u>\$ 41,685,502</u>	<u>\$ 41,362,951</u>

EXPENDITURES BY ACTIVITY:				
004 LABORATORY SERVICES .....	\$ 2,067,136	\$ 2,648,765	\$ 2,709,161	\$ 2,711,187
005 PUMPING STATIONS .....	1,568,789	1,844,593	1,977,176	1,968,951
006 BACK RIVER WASTE WATER TREATMENT PLANT .....	11,227,150	13,874,985	13,179,996	12,947,850
007 PATAPSCO WASTE WATER TREATMENT PLANT .....	7,400,299	8,652,870	9,732,154	9,743,819
008 ADMINISTRATION .....	303,875	344,510	780,939	762,368
009 MAINTENANCE (GENERAL) .....	6,819,465	5,769,414	7,625,805	7,603,920
010 MAINTENANCE (PATAPSCO) .....	4,905,334	3,976,114	4,919,037	4,861,001
011 MAINTENANCE (PUMPING STATIONS) .....	440,494	471,666	761,234	763,855
TOTAL ACTIVITIES .....	<u>\$ 34,732,542</u>	<u>\$ 37,582,917</u>	<u>\$ 41,685,502</u>	<u>\$ 41,362,951</u>

EXPENDITURES BY FUND:				
WASTE WATER UTILITY .....	\$ 34,732,542	\$ 37,582,917	\$ 41,685,502	\$ 41,362,951
TOTAL FUNDS .....	<u>\$ 34,732,542</u>	<u>\$ 37,582,917</u>	<u>\$ 41,685,502</u>	<u>\$ 41,362,951</u>

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: WATER FACILITIES (FORMERLY WATER SUPPLY TREATMENT AND PUMPING)

CODE: 552

PROGRAM STATEMENT

This program provides for an adequate supply of potable water to meet the needs of the City and the Baltimore Metropolitan District.

The City operates and maintains: 4 extensive watershed and reservoir systems, three purification plants with associated laboratories and quality control functions, 11 secondary chlorination stations, 19 water pumping stations and a centralized telemetry/ computer control system.

State law requires the City to furnish water to Baltimore County at cost. Water is, also supplied directly to consumers residing in parts of the Third and Fifth Election Districts of Anne Arundel County. In addition, water is sold to Anne Arundel County through master meters for resale to its consumers. Howard County is supplied water through two large meters for resale to its consumers. The City has an agreement to sell raw water from Liberty Reservoir to Carroll County. The costs of water used by the treatment plants in the purification process are reimbursed to this program.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
WATER UTILITY	261	261	0	247.3	249.7	2.4
TOTAL	261	261	0	247.3	249.7	2.4

AGENCY: PUBLIC WORKS, DEPARTMENT OF

CODE: 552

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED				
		FISCAL	1985	FISCAL	1986	FISCAL	1987	FISCAL	1987
EXPENDITURES BY OBJECT:									
1	SALARIES .....	\$	4,383,857	\$	5,121,594	\$	5,155,853	\$	5,384,849
2	OTHER PERSONNEL COSTS .....		1,018,310		1,149,310		1,186,447		1,236,955
3	CONTRACTUAL SERVICES .....		3,625,670		4,226,467		4,716,677		4,638,220
4	MATERIALS AND SUPPLIES .....		1,648,127		2,084,289		2,367,875		2,173,752
5	EQUIPMENT .....		456,345		323,195		321,200		225,290
0	TRANSFERS .....		142,747-		445,000-		410,000-		410,000-
TOTAL OBJECTS.....		\$	10,989,562	\$	12,459,855		13,338,052	\$	13,249,066
EXPENDITURES BY ACTIVITY:									
001	ADMINISTRATION.....	\$	130,658	\$	123,380	\$	136,625	\$	152,035
002	QUALITY CONTROL.....		521,812		472,845		553,652		533,507
004	SUPPLY OPERATION AND MAINTENANCE.....		1,277,387		1,531,784		1,654,318		1,640,192
005	SAWMILLING ANC LOGGING .....		249,600		316,013		302,790		289,579
006	FILTRATION PLANTS.....		4,753,022		5,247,608		5,474,382		5,465,952
007	CHLORINATOR STATIONS .....		274,646		244,298		291,606		295,774
008	PUMPING AND CONSERVATION .....		3,782,437		4,523,927		4,924,679		4,872,027
TOTAL ACTIVITIES .....		\$	10,989,562	\$	12,459,855	\$	13,338,052	\$	13,249,066
EXPENDITURES BY FUND:									
WATER UTILITY.....		\$	10,989,562	\$	12,459,855	\$	13,338,052	\$	13,249,066
TOTAL FUNDS.....		\$	10,989,562	\$	12,459,855	\$	13,338,052	\$	13,249,066

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: WATER ADMINISTRATION AND ENGINEERING

CODE: 553

PROGRAM STATEMENT

This program provides for supervision of the water supply activities associated with the Bureau of Water and Waste Water as well as the engineering services pertaining to the City water supply system.

Water Supply Engineering primarily consists of watershed basin planning for the Gunpowder, Patapsco, and Susquehanna Rivers; planning for expansion of the Metropolitan Water System; review and approval of plans submitted by other City and private agencies; maintaining engineering records; approving preliminary development plans and construction drawings for Baltimore County water facilities; and evaluating water revenue collections and water rate formulation.

Funds for this program are provided by Water Utility Revenue derived from charges for the water services rendered; however, the appropriations required are reduced by reimbursements for certain services rendered for Capital projects.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
WATER UTILITY	37	38	1	29.8	36.3	6.5
TOTAL	37	38	1	29.8	36.3	6.5

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: WATER ADMINISTRATION AND ENGINEERING

CODE: 553

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 743,669	\$ 916,594	\$ 968,483	\$ 1,011,572
2 OTHER PERSONNEL COSTS .....	144,106	183,857	207,972	213,679
3 CONTRACTUAL SERVICES .....	1,865,042	2,048,406	2,159,033	2,210,482
4 MATERIALS AND SUPPLIES .....	20,165	8,460	51,155	42,506
5 EQUIPMENT .....	99,707	42,248	47,221	44,496
7 GRANTS AND SUBSIDIES .....	9,424	0	0	0
8 DEBT SERVICE .....	9,791,350	9,477,915	9,970,515	9,616,265
0 TRANSFERS .....	13,112-	142,000-	142,000-	162,000-
	<u>\$ 12,660,351</u>			
TOTAL OBJECTS .....		\$ 12,535,480	\$ 13,262,379	\$ 12,977,000
EXPENDITURES BY ACTIVITY:				
001 WATER BUREAU ADMINISTRATION .....	\$ 2,014,708	\$ 2,272,076	\$ 2,307,569	\$ 2,372,690
002 WATER ENGINEERING .....	517,788	593,660	626,948	632,450
004 RESERVOIR QUALITY MANAGEMENT .....	175,246	191,829	205,286	203,023
005 TRAINING AND SAFETY .....	0	0	117,174	117,685
006 LOCH RAVEN DETENTION BASIN STUDY .....	89,948	0	34,887	34,887
007 DEBT SERVICE .....	9,800,774	9,477,915	9,970,515	9,616,265
077 LEAVE WITH PAY .....	61,887	0	0	0
	<u>\$ 12,660,351</u>			
TOTAL ACTIVITIES .....		\$ 12,535,480	\$ 13,262,379	\$ 12,977,000
EXPENDITURES BY FUND:				
FEDERAL .....	89,948	\$ 0	\$ 34,887	\$ 34,887
WATER UTILITY .....	12,570,403	12,535,480	13,227,492	12,942,113
	<u>\$ 12,660,351</u>			
TOTAL FUNDS .....	\$ 12,660,351	\$ 12,535,480	\$ 13,262,379	\$ 12,977,000



FY 1987 OPERATING BUDGET WATER ADMINISTRATION AND ENGINEERING  
WATER UTILITY FUND  
OPERATING DETAIL

<u>REVENUE:</u>			
Water Utility Revenue		\$44,469,247	\$44,469,247
<u>EXPENDITURES:</u>			\$44,469,247
<u>NET REVENUES:</u>			0
<u>OPERATING DETAIL:</u>			
TRANSFERS:	\$	(797,000)	
TOTAL TRANSFERS			(797,000)
PERSONNEL:			
Full-time salaries		15,037,693	
Part-time and Temp Salaries		208,191	
Overtime/Contract/Sick Leave Conversion		762,681	
Other Personnel Costs		3,715,929	
TOTAL SALARIES AND OTHER PERSONNEL COSTS			19,724,494
UTILITIES:			
Sewer and water		414,000	
Gas and electric		3,489,040	
Heating fuel		69,100	
Telephone		251,678	
Postal		397,480	
TOTAL UTILITIES			4,621,298
VEHICLES AND EQUIPMENT AND MACHINERY:			
Rental of equipment (private)		7,750	
Rental of equipment and vehicles (City)		1,534,971	
Fuels and lubricants		20,025	
Purchase of equipment and vehicles		263,559	
Purchase of tools, equipment and machinery		206,329	
TOTAL VEHICLES, EQUIPMENT AND MACHINERY			2,032,634
<b>ADMINISTRATIVE SUPPLIES AND SERVICES:</b>			
Data processing services and equipment		897,530	
Billing services		2,488,645	
Overhead expense		1,997,500	
Office supplies, equipment and rentals		70,944	
Printing and advertising and photo services		20,335	
Insurance		4,000	
Debt service		9,616,265	
Other		19,080	
TOTAL ADMINISTRATIVE SUPPLIES AND SERVICES			15,114,329

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FY 1987 OPERATING BUDGET WATER ADMINISTRATION AND ENGINEERING

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WATER UTILITY FUND

OPERATING DETAIL

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EMPLOYEE EXPENSES:

Travel	33,510
Tuition reimbursement and <i>in service training</i>	14,350
Dues	11,565
Subscriptions	1,541
Laundry and cleaning	5,800
Clothing and footwear	50,900
Medical and surgical supplies and fees	250
Workmans comp, adm. cost, direct and indirect	50,003

TOTAL EMPLOYEE EXPENSES

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167,919

PLANT AND EQUIPMENT:

<i>General</i> operating and Maintenance supplies	1,196,588
Equipment maintenance and repair supplies	112,025
Maintenance and repair of equipment	132,390
Real property maintenance and repair supplies	117,315
Real property maintenance, repair and rental	214,000

TOTAL PLANT AND EQUIPMENT

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1,772,318

PROCESSING SUPPLIES:

Chemicals	1,809,000
Control and recording supplies	24,255

TOTAL PROCESSING SUPPLIES

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1,833,255

TOTAL EXPENDITURES

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\$44,469,247

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: WASTE WATER ADMINISTRATION AND ENGINEERING

CODE: 554

PROGRAM STATEMENT

This program provides for administration of the Bureau of Water and Waste Water as well as supervision of the Bureau's waste water activities, waste water engineering, and debt service requirements in connection with waste water loans.

Waste Water Engineering involves the planning, design and construction supervision of all facilities necessary to collect, treat and dispose of domestic and industrial waste water in a manner compatible with health regulations and with State and federal Environmental Protection Agency discharge standards.

This program provides for the following **related** activities:

- Pollution Control regulation of all industrial **wastewater** discharged to the municipal sanitary sewerage system. Based on results from monitoring all major contributing industries, either a surcharge is assessed for compatible pollutants under the Federal User Charge Program or fines are **levied** for violations of the Federal Pretreatment Program. These programs are mandated by Public Law 95-217, Section 204 and Section 307, respectively. Also included is the monitoring of the harbor, Back River and all the streams within the City in order to determine the effects of the City's Wastewater Treatment Plants and overflows from the conveyance system on the receiving waters.
- The office of Waste Water Analyzer is an interjurisdictional office established to conduct the management and planning activities related to the Baltimore waste water system. It documents existing waste water flows and capacities, evaluation of the impact and proposed development of waste water facilities as well as supportive analysis for capital improvement needs.
- Waste Water Quality Management is responsible for implementing the Baltimore Region Water Quality Management Plan as well as coordinating of all water quality activities within the City government.

During fiscal 1987, the following water quality projects will be emphasized in the Region Water Quality Management Plan:

- In cooperation with the State Office of Environmental Programs, a comprehensive study has been undertaken to develop a management plan for the Baltimore Harbor. The initial phase of the study involves the formulation of a water quality model. Particular attention will be given to enhancement of conditions in the Inner Harbor and the Middle Branch of the Patapsco River.
- Monitoring efforts are being directed toward identification of significant pollution sources degrading City streams and implementation of corrective measures. Included in this effort is a program to **evaluate** the relative significance of sanitary sewer overflows in degrading water quality.
- The Water Quality Management Office is participating in the implementation of urban water quality management practices recommended by the Chesapeake Bay Program. One such activity is the Urban Retrofit Program which will reduce pollution loads to Baltimore Harbor by detaining tributary stream pollutant loads in such a way that a portion of the load is deposited before reaching the Harbor. The office is also involved in some aspects of the Mayor's Bay Opportunities for Baltimore Program and the Mayor's Wildlife Habitat Enhancement Program.

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: 554 WASTE WATER ADMINISTRATION AND ENGINEERING

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	FISCAL 1987					FISCAL 1987
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
FUND	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
WASTE WATER UTILITY	97	97	0	77.9	95.5	17.6
TOTAL	97	97	0	77.9	95.5	17.6

## CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: WASTE WATER ADMINISTRATION AND ENGINEERING

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1997	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,462,374	\$ 2,372,964	\$ 2,427,126	\$ 2,531,877
2 OTHER PERSONNEL COSTS .....	289,660	482,046	495,550	511,097
3 CONTRACTUAL SERVICES .....	2,892,729	3,323,794	3,511,510	3,458,249
4 MATERIALS AND SUPPLIES .....	40,440	57,850	80,260	74,760
5 EQUIPMENT .....	126,228	118,014	153,923	137,491
7 GRANTS AND SUBSIDIES .....	2,975	0	0	0
8 DEBT SERVICE .....	5,061,416	5,952,397	7,373,035	7,373,035
0 TRANSFERS .....	116,636-	576,200-	584,100-	609,435-
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TOTAL OBJECTS .....	\$ 9,759,186	\$ 11,730,865	\$ 13,457,304	\$ 13,477,074
EXPENDITURES BY ACTIVITY:				
001 BUREAU ADMINISTRATION.	\$ 2,618,411	\$ 3,127,378	\$ 3,258,003	\$ 3,283,587
002 WASTE WATER ENGINEERING .....	718,712	1,000,147	1,037,232	1,044,596
004 POLLUTION CONTROL .....	910,215	1,101,565	1,124,796	1,114,292
005 WASTE WATER ANALYSIS .....	271,640	374,544	420,013	416,602
006 WASTE WATER TREATMENT .....	13	0	0	0
007 LAKE ROLAND CLEAN LAKES/PINEY RUN WATERSHED STUDY .....	0	6,380	0	0
008 WASTE WATER QUALITY MANAGEMENT .....	108,819	168,454	180,277	181,014
010 URBAN STORMWATER RETROFIT PROGRAM .....	0	0	63,948	63,948
020 DEBT SERVICE .....	5,064,391	5,952,397	7,373,035	7,373,035
077 LEAVE WITH PAY .....	66,985	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES .....	\$ 9,759,186	\$ 11,730,865	\$ 13,457,304	\$ 13,477,074
EXPENDITURES BY FUND:				
FEDERAL .....	20,568	\$ 6,380	\$ 63,948	\$ 63,948
WASTE WATER UTILITY .....	9,738,618	11,724,485	13,393,356	13,413,126
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TOTAL FUNDS .....	\$ 9,759,186	\$ 11,730,865	\$ 13,457,304	\$ 13,477,074

WASTE WATER ADMINISTRATION AND ENGINEERING FY 1987 OPERATING BUDGET

PERSONNEL:

WASTE WATER UTILITY FUND

OPERATING DETAIL

Full-time Salaries.....	\$20,635,143
Temporary Salaries .... .	47,258
Overtime/Contract/Sick Leave Conversion .....	1,761,035
Other Personnel Costs .....	5,092,622
TOTAL PERSONNEL .....	

\$27,536,058

UTILITIES:

Sewer and Water . . . . .	245,000
Gas and Electric .....	3,185,110
Heating Fuel .....	1,277,146
Telephone and Telegraph . . . . .	186,905
Postage .....	10,466
TOTAL UTILITIES .....	

4,904,627

VEHICLES AND EQUIPMENT AND MACHINERY:

Rental of Equipment (private) .....	69,681
Rental of Equipment and Vehicles (City) . . . . .	1,529,916
Fuels and Lubricants .....	50,800
Purchase of Equipment and Vehicles . . . . .	699,059
Purchase of Tools, Equipment and Machinery ..	1,157,719

TOTAL VEHICLES, EQUIPMENT AND MACHINERY .

3,507,175

ADMINISTRATIVE SUPPLIES AND SERVICES:

Data Processing Services and Equip .....	281,030
Overhead Expense .....	3,054,435
Office Supplies, Equipment and Rentals .....	277,898
Printing and Advertising and Photo Services	49,022
Debt Service .....	7,373,035
Consultants .....	96,000
Other .....	64,082

TOTAL ADMINISTRATIVE SUPPLIES AND SERVICES .....

11,195,502

WASTE WATER ADMINISTRATION AND ENGINEERING FY 1987 OPERATING BUDGET		
EMPLOYEE EXPENSES:	WASTE WATER UTILITY FUND	
Travel and Expense Reimbursement .....	60,518	
Tuition Reimbursement and In Service Training . . . .	112,246	
Dues .....	29,945	
Clothing and Footwear .....	310,947	
Medical and Surgical Supplies and Fees .....	36,075	
Miscellaneous .....	48,365	
TOTAL EMPLOYEE EXPENSES.....		598,096
PLANT AND EQUIPMENT:		
General Operating and Maintenance Supplies.. . . .	882,198	
Equipment Maintenance and Repair Supplies	999,143	
Maintenance and Repair of Equipment .....	1,142,864	
Real Property Maintenance, Repair and Rental. . . . .	387,800	
TOTAL PLANT AND EQUIPMENT .....		3,412,005
PROCESSING SUPPLIES:		
Chemicals .....	2,446,000	
Control and Recording Supplies. . . . .	159,500	
Sludge Hauling and Professional Services . . . . .	7,396,256	
RefuseTipping Fees .....	816,900	
TOTALPROCESSING SUPPLIES. . . . .		30,818,656
REIMBURSEMENTS:		
Capital Projects .....	(584,100)	
Private Contractors, Other City Agencies ...	(75,000)	
TOTAL REIMBURSEMENTS .....		(659,100)
TOTALEXPENDITURES .....		<u>\$61,313,019</u>

CITY OF BALTIMORE, MARYLAND

AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: MET RED WATER ACCOUNTS

CODE: 561

PROGRAM STATEMENT

This program relates primarily to **the** metered water accounts for the Baltimore City water distribution system which extends through **approximately 80** square miles in Baltimore City, 120 square miles of Baltimore County and portions of Anne Arundel and Howard Counties. **These** services include: the reading of water meters; servicing accounts; and processing applications for water services to **include** new water supply connections, mains and abandonment.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
	FISCAL 1986	FISCAL 1987	OVER/UNDER	FISCAL 1986	FISCAL 1987	OVER/UNDER
WATER UTILITY	111	115	4	107.1	110.8	3.7
TOTAL	111	115	4	107.1	110.8	3.7



AGENCY: PUBLIC WORKS, DEPARTMENT OF

PROGRAM: METERED WATER ACCOUNTS

CODE: 561

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,611,757	\$ 1,832,132	\$ 1,922,699	\$ 2,007,616
2 OTHER PERSONNEL COSTS .....	378,206	442,664	472,177	510,155
3 CONTRACTUAL SERVICES.....	2,731,687	2,555,121	2,701,300	2,619,585
4 MATERIALS AND SUPPLIES .....	14,966	14,000	16,000	16,000
5 EQUIPMENT .....	128,664	0	0	0
0 TRANSFERS .....	100,000-	0	0	0
TOTAL OBJECTS.....	\$ 4,765,280	\$ 4,843,917	\$ 5,112,176	\$ 5,153,356
EXPENDITURES BY ACTIVITY:				
001 METERED WATER ACCOUNTS .....	\$ 4,765,280	\$ 4,843,917	\$ 5,112,176	\$ 5,153,356
TOTAL ACTIVITIES .....	\$ 4,765,280	\$ 4,843,917	\$ 5,112,176	\$ 5,153,356
EXPENDITURES BY FUND:				
WATER UTILITY.....	\$ 4,765,280	\$ 4,843,917	\$ 5,112,176	\$ 5,153,356
TOTAL FUNDS.....	\$ 4,765,280	\$ 4,843,917	\$ 5,112,176	\$ 5,153,356



**DEPARTMENT  
OF  
RECREATION  
AND PARKS**

## **THE DEPARTMENT OF RECREATION AND PARKS:**

- creates, directs, and maintains:
  - parks
  - zoos
  - squares
  - athletic areas, recreational areas, and buildings
  - summer band concerts
  - other City activities

CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

AGENCY STATEMENT

The Department of Recreation and Parks was created by City Charter to establish, maintain and operate parks, zoos, and squares, as well as athletic and recreational facilities for the people of Baltimore City. In addition to controlling all such property and activities, the Department has the duty of providing concerts and other musical entertainment.

Control of the Department is vested in the Board of Recreation and Parks, a body composed of six members appointed by the Mayor and City Council, and a seventh member designated by and from the Board of School Commissioners. A Director, appointed by the Board of Recreation and Parks, is responsible for the proper conduct and operation of the Department under rules and regulations formulated by the Board.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following major changes:

- A reduction of \$5,179,000 in Federal Revenue Sharing Funds due to the anticipated elimination of this program in the federal budget.
- A net General Fund increase of \$7,685,734 in order to partially offset the loss of Federal Revenue Sharing Funds, and to provide for construction of and improvements to parks and recreational facilities.

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987	RECOMMENDED OVER/UNDER	BUDGETED	FISCAL 1987	RECOMMENDED OVER/UNDER
FUM	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	725	863	138	701.0	834.9	133.9
FEDERAL REVENUE SHARING	141	L	141-	/36.0	0.0	1360-
STATE	2	26	24	2.0	24.9	22.9
OTHER SPECIAL	3	14	11	3.0	14.0	11.0
TOTAL	871	903	32	642.0	873.8	31.8

## CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

## AGENCY BUDGET SUMMARY

		ACTUAL FISCAL	1985	BUDGETED FISCAL	1986	REQUESTED FISCAL	1987	RECOMMENDED FISCAL	1987
EXPENDITURES BY OBJECT:									
1	SALARIES .....	\$	15,154,729	\$	16,663,708	\$	12,200,640	\$	17,511,386
2	OTHER PERSONNEL COSTS .....		3,569,224		4,189,868		3,130,560		4,237,693
3	CONTRACTUAL SERVICES .....		7,685,736		9,410,765		10,075,086		11,461,045
4	MATERIALS AND SUPPLIES .....		1,237,931		1,272,264		1,297,127		1,412,050
5	EQUIPMENT .....		158,971		69,665		54,270		64,270
7	GRANTS AND SUBSIDIES .....		46,576		78,040		103,040		103,040
8	DEBT SERVICE .....		2,234,325		2,061,431		1,849,240		1,849,240
9	CAPITAL IMPROVEMENTS .....		411,871		0		0		0
0	TRANSFERS .....		140,083-		469,671-		469,671-		481,433-
TOTAL OBJECTS .....			\$ 30,359,280		\$ 33,276,070		\$ 28,240,292		\$ 36,157,291
EXPENDITURES BY PROGRAM:									
471	ADMINISTRATIVE DIRECTION AND CONTROL .....	\$	3,154,655	\$	3,243,558	\$	3,094,706	\$	3,090,612
473	MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS .....		104,798		112,988		112,988		117,471
478	GENERAL PARK SERVICES .....		9,632,150		10,903,801		11,293,489		11,536,870
479	SPECIAL PARK FACILITIES .....		5,332,468		5,254,752		5,970,901		6,278,451
480	REGULAR RECREATIONAL SERVICES .....		10,666,655		11,492,713		5,145,909		12,371,287
482	SUPPLEMENTARY RECREATIONAL SERVICES .....		346,902		608,037		646,957		766,957
505	PARK AND STREET TREES .....		1,121,652		1,660,221		1,975,342		1,995,643
TOTAL PROGRAMS .....			\$ 30,359,280		\$ 33,276,070		\$ 28,240,292		\$ 36,157,291
EXPENDITURES BY FUND:									
GENERAL .....		\$	23,204,869	\$	26,068,628	\$	26,056,437	\$	33,754,362
FEDERAL REVENUE SHARING .....			5,401,056		5,179,000		0		0
FEDERAL .....			41,974-		0		0		0
STATE .....			1,536,453		1,774,219		1,759,632		1,758,706
OTHER SPECIAL .....			258,876		254,223		424,223		644,223
TOTAL FUNDS .....			\$ 30,359,280		\$ 33,276,070		\$ 28,240,292		\$ 36,157,291

CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

CODE: 471

PROGRAM STATEMENT

This program provides for the executive direction and administration of the Department of Recreation and Parks. Funds are provided for engineering, fiscal, personnel, public information, and administrative services. In addition, this program provides for debt service relative to recreation and parks bonds issued.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is a net General Fund decrease of \$152,946 due primarily to a Debt Service reduction of \$212,191, and the abolishment of 1 vacant General Fund position with a salary of \$14,235.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>				
	FISCAL 1987			FISCAL 1987				
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER		
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986		
GENERAL				37	38	1	37.0	38.0
	1.0							
TOTAL	37	38	1	37.0	38.0	1.0		

## CITY OF BALTIMORE. MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	700,992	\$ 899,776	\$ 945,643	\$ 946,161
2 OTHER PERSONNEL COSTS .....	133,947	178,885	189,672	187,560
3 CONTRACTUAL SERVICES .....	61,646	84,001	91,701	89,201
4 MATERIALS AND SUPPLIES .....	13,377	16,800	15,350	15,350
5 EQUIPMENT .....	10,491	2,665	3,100	3,100
8 DEBT SERVICE .....	2,234,325	2,061,431	1,849,240	1,849,240
0 TRANSFERS .....	123-	0	0	0
	<hr/>			
TOTAL OBJECTS.....	\$ 3,154,655	\$ 3,243,558	\$ 3,094,706	\$ 3,090,612
EXPENDITURES BY ACTIVITY:				
001 DEPARTMENTAL CONTROL .....	\$ 252,030	\$ 502,804	\$ 486,760	\$ 484,738
002 ENGINEERING SERVICES .....	197,823	229,457	237,007	240,159
003 DEBT SERVICE .....	2,234,325	2,061,431	1,849,240	1,849,240
004 ADMINISTRATIVE SERVICES .....	470,477	0	0	0
005 FISCAL SERVICES.....	0	267,913	313,985	306,120
006 PERSONNEL SERVICES.....	0	94,918	120,762	121,120
007 PUBLIC INFORMATION SERVICES .....	0	87,035	86,952	89,235
	<hr/>			
TOTAL ACTIVITIES .....	\$ 3,154,655	\$ 3,243,558	\$ 3,094,706	\$ 3,090,612
EXPENDITURES BY FUND:				
GENERAL .....	\$ 2,684,178	\$ 3,243,558	\$ 3,094,706	\$ 3,090,612
FEDERAL REVENUE SHARING .....	470,477	0	0	0
	<hr/>			
TOTAL FUNDS.....	\$ 3,154,655	\$ 3,243,558	\$ 3,094,706	\$ 3,090,612



CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS

CODE: 473

PROGRAM STATEMENT

This program provides for outdoor concerts Sunday through Friday of each week, including holidays, during June, July, and August. Four bands, each composed of professional musicians and conductor, and one Dixieland Jazz Band provide a flexible program of popular and semi-classical music accented with selections by well-known vocalists. "Sing Alongs" involving audience participation are another popular nightly feature. The summer musical season is highlighted by two Festivals of Music held at Memorial Stadium which involve combined bands, choruses, dancers, and instrumental and vocal solos. In addition, a band is often provided for special events or projects sponsored by the Mayor, e.g., The Baltimore Arts Festival, City Fair, and Mayor's Reception.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>--- POSITIONS ---</u>			<u>STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	1	1	0	1.0	1.0	0.0
TOTAL	1	1	0	1.0	1.0	0.0

## CITY OF BALTIMORE, MARYLAND

Y: RECREATION AND PARKS, DEPARTMENT OF

AM: MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS

CODE: 473

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 80,293	\$ 83,660	\$ 83,962	\$ 87,852
2 OTHER PERSONNEL COSTS .....	9,722	10,786	10,484	11,077
3 CONTRACTUAL SERVICES .....	13,599	17,342	17,342	17,342
4 MATERIALS AND SUPPLIES .....	1,184	1,200	1,200	1,200
<hr/>				
TOTAL OBJECTS .....	\$ 104,798	\$ 112,988	\$ 112,988	\$ 117,471
 EXPENDITURES BY ACTIVITY:				
001 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS .....	\$ 104,798	\$ 112,988	112,988	\$ 117,471
<hr/>				
TOTAL ACTIVITIES .....	\$ 104,798	\$ 112,988	\$ 112,988	\$ 117,471
 EXPENDITURES BY FUND:				
GENERAL .....	\$ 104,798	\$ 112,988	\$ 112,988	\$ 117,471
<hr/>				
TOTAL FUNDS .....	\$ 104,798	\$ 112,988	\$ 112,988	\$ 117,471

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

CODE: 478

Funds for this program are primarily obtained from general City revenue, however, State Open **Spa,k**, Funds are utilized to partially offset the cost of Activity 005, Maintenance of General Park Property. In addition, a portion of the cost of **Activity 005** is reimbursed to the City as General Fund Revenue by Baltimore County. The appropriation required for Activity 008, Construction, is reduced by reimbursements for services rendered to Program 479, Special Park Facilities.

- The abolishment of 24 vacant General Fund positions with salaries totalling \$351,794.
- Establishment of new Activity 011, Mount Vernon Park, with a General Fund appropriation of                      This activity will provide for the repair and maintenance of the Washington Monument and the adjacent park property.
- Establishment of new Activity 012, Shot Tower, with a General Fund appropriation of \$42,000. This activity will provide for the repair and maintenance of the Shot Tower.

	-----POSITIONS-----			-----STAFF-YEARS-----		
	FISCAL 1987			FISCAL 1987		
FUND	BUDGETED	RECOMMENCED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	362	348	14-	340.5	327.7	12,8-
TOTAL	362	348	14-	340.5	327.7	12.8-

## CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: GENERAL PARK SERVICES

CODE: 478

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 4,941,042	\$ 5,561,958	\$ 5,903,908	\$ 5,764,866
2 OTHER PERSONNEL COSTS.....	1,332,391	1,651,611	1,624,023	1,628,756
3 CONTRACTUAL SERVICES.....	2,581,546	3,033,780	3,113,506	3,491,196
4 MATERIALS AND SUPPLIES.....	619,729	536,740	609,740	609,740
5 EQUIPMENT .....	65,633	31,672	29,272	29,272
7 GRANTS AND SUBSIDIES .....	46,540	78,040	103,040	103,040
0 TRANSFERS .....	45,269	90,000-	90,000-	90,000-
	<hr/>			
TOTAL OBJECTS.....	\$ 9,632,150	\$ 10,903,801	\$ 11,293,489	\$ 11,536,870
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE DIRECTION AND CONTROL.....	\$ 320,828	\$ 321,620	\$ 335,923	\$ 337,983
004 FURTI CULTURE .....	899,498	1,163,868	1,429,394	1,360,633
005 MAINTENANCE OF GENERAL PARK PROPERTY .....	7,045,067	7,697,660	7,733,980	7,997,880
008 CONSTRUCTION .....	1,300,028	1,230,328	1,290,213	1,334,111
009 MAINTENANCE OF ROLLING EQUIPMENT .....	55,549	89,887	89,910	90,687
010 POLICING PARKS LOCATED IN CITY.....	24,383	33,108	33,108	34,211
011 MOUNT VERNON PARK .....	0	0	53,050	54,112
012 SHOT TOWER .....	0	0	42,000	42,000
015 MAINTENANCE FORT POLABIRD.....	16,771	0	0	0
016 PIMLICO RACETRACK AREA - SPECIAL SERVICES.....	12,000	12,000	12,000	12,000
018 MAINTENANCE MANAGEMENT SYSTEM.....	41,974-	0	0	0
022 PESTICIDE AND WEED CONTROL SERVICES .....	0	237,752	168,684	158,717
023 MAINTENANCE OF MALLS.....	0	117,578	105,227	114,536
	<hr/>			
TOTAL ACTIVITIES.....	\$ 9,632,150	\$ 10,903,801	\$ 11,293,489	\$ 11,536,870
EXPENDITURES BY FUND:				
GENERAL .....	\$ 7,911,346	\$ 9,930,344	\$ 10,320,032	\$ 10,564,339
FEDERAL REVENUE SHARING .....	731,801	0	0	0
FEDERAL .....	41,974-	0	0	0
STATE .....	1,030,977	973,457	973,457	972,531
	<hr/>			
TOTAL FUNDS .....	\$ 9,632,150	\$ 10,903,801	\$ 11,293,489	\$ 11,536,870

CITY OF BALTIMORE, MARYLAND

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AGENCY: RECREATION AND PARKS, DEPARTMENT U

PROGRAM: SPECIAL PARK FACILITIES

CODE: 479

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PROGRAM STATEMENT

This program provides for operation, maintenance and repair of the major special activity facilities in the City park system. These facilities and activities are designed for use by the public on a participating basis and include Fort Smallwood, Memorial Stadium, Patterson Park and Mount Pleasant Ice Rinks, Marine Museum Pier, and amateur athletic fields.

Also included **in** this program are separate appropriations for the City subsidy to the Baltimore Zoo and a variety of lease and conditional purchase agreements.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following major changes:

- The abolishment of 7 vacant General Fund positions with salaries totalling \$96,816.
- An increase of \$150,000 in General Funds as the City operating subsidy for Activity 006, Zoo.
- An additional appropriation of \$101,302 in General Funds for Activity 012, Patterson Ice primarily in order to pay the amortization costs associated with a conditional purchase agreement utilized to erect a building which will enclose the existing ice rink.
- A decrease of \$145,746 in General Funds for Activity 018, Ice Skating Rink Conditional. Purchase, to reflect a decrease in the appropriation needed to cover the project cost.
- An increase of \$13,509 in General Funds for Activity 019, Rowing Facility Conditional Purchase, to reflect an increase in the appropriation needed to cover the project cost.
- An increase of \$81,419 in General Funds for Activity 020, Indoor Soccer Arena, to reflect an increase in the appropriation needed to cover the project cost.
- An increase of \$170,000 in Other Special Funds for Activity 015, Marine Museum Pier, This increase is recommended in order to more accurately reflect the actual level of expenditures being incurred at this facility. The recommended increase in appropriation will be supported by revenues derived from admission fees.
- An appropriation of \$296,975 in General Funds for Activity 022, Canton Park, in order to pay the amortization costs associated with a conditional purchase agreement utilized to construct a waterfront park.
- An Other Special Fund appropriation of \$100,000 in Activity 017, Amateur Athletics, to provide for certain operating costs of athletic programs. This appropriation will be supported by revenue derived from participant fees.

CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: SPECIAL PARK FACILITIES

CODE: 479 **1**

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987				FISCAL 1987	
	BUDGETED	RECOMMENDED OVER/UNDER		BUDGETED	RECOMMENDED OVER/UNDER	
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	38		38	0	38.0	0.0
OTHER SPECIAL		3	14	11	3.0	11.0
TOTAL		41	52	11	41.0	11.0

## CITY OF BALTIMORE, MARYLAND

PROGRAM: SPECIAL PARK FACILITIES

CODE: 479

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,368,581	\$ 1,005,070	\$ 1,266,191	\$ 1,192,878
2 OTHER PERSONNEL COSTS .....	321,986	221,768	256,416	283,692
3 CONTRACTUAL SERVICES .....	3,326,741	4,236,057	4,661,911	4,981,998
4 MATERIALS AND SUPPLIES .....	162,044	171,528	166,054	189,554
5 EQUIPMENT .....	68,363	0	0	10,000
9 CAPITAL IMPROVEMENTS .....	411,871	0	0	0
0 TRANSFERS .....	327,118-	379,671-	379,671-	379,671-
TOTAL OBJECTS .....	\$ 5,332,468	\$ 5,254,752	\$ 5,970,901	\$ 6,278,451
EXPENDITURES BY ACTIVITY:				
001 CARROLL PARK GOLF COURSE .....	\$ 159,517	\$ 0	\$ 0	\$ 0
002 CLIFTON PARK GOLF COURSE .....	181,408	0	0	0
003 MOUNT PLEASANT GOLF COURSE .....	206,335	0	0	0
004 PINE RIDGE GOLF COURSE .....	243,554	0	0	0
005 FOREST PARK GOLF COURSE .....	175,660	0	0	0
006 ZOO .....	2,429,661	2,100,000	2,300,000	2,250,000
008 FORT SMALLWOOD .....	40,946	66,951	62,621	52,393
009 STADIUM .....	1,576,812	1,899,862	2,184,568	2,089,358
010 STADIUM ICE RINK .....	1,763	0	0	0
012 PATTERSON ICE RINK .....	33,061	60,803	60,351	162,105
015 MARINE MUSEUM PIER .....	251,551	230,000	400,000	400,000
016 ZOO ANIMAL HOSPITAL - LEASE - PURCHASE	32,200	32,200	32,200	32,200
017 AMATEUR ATHLETICS .....	0	248,652	314,877	429,954
018 ICE SKATING RINK - CONDITIONAL PURCHASE	0	326,067	326,067	180,321
019 ROWING FACILITY - CONDITIONAL PURCHASE	0	94,903	94,903	108,412
020 INDOOR SOCCER ARENA .....	0	100,000	100,000	181,419
021 GOLF EQUIPMENT - CONDITIONAL PURCHASE	0	95,314	95,314	95,314
022 CANTON PARK - CONDITIONAL PURCHASE .....	0	0	0	296,975

	\$	5,254,752		
\$	5,332,468		\$	5,970,901
			\$	6,278,451



CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: SPECIAL PARK FACILITES

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY FUND:				
GENERAL .....	\$ 5,031,977	\$ 5,024,752	\$ 5,570,901	\$ 5,778,451
OTHER SPECIAL .....	300,491	230,000	400,000	500,000
TOTAL FUNDS.....	<u>\$ 5,332,468</u>	<u>\$ 5,254,752</u>	<u>\$ 5,970,901</u>	<u>\$ 6,278,451</u>

MEMORIAL STADIUM FY 1987 OPERATING BUDGET

REVENUE

Admission Tax (Orioles) .....	\$ 1,300,000
Miscellaneous .....	100.000
TOTAL REVENUE .....	<u>\$ 1,400,000</u>

OPERATING DETAIL

PERSONNEL:

Full-time Salaries. ....	\$ 481,191	
Part-time salaries .....	27,806	
Overtime/Wage Differential/Other Salaries .....	100,238	
Other Personnel Costs .....	<u>159,929</u>	
TOTAL PERSONNEL .....		769,164

UTILITIES:

Sewer and Water .....	38,000	
Gas & Electric. ....	380,000	
Telephone.....	1,600	
Postal .....	250	
Trash Disposal (Tipping Fees) . . . . .	<u>38,000</u>	
TOTAL UTILITIES . . . . .		457,850

VEHICLES AND EQUIPMENT:

Rental of Equipment (Private) .....	1,152	
Rental of Equipment and Vehicles (City) .....	63,067	
Fuels and Lubricants. . . . .	2,600	
Equipment and Repair.....	<u>12,200</u>	
TOTAL VEHICLES AND EQUIPMENT . . . . .		79,019

MAINTENANCE AND REPAIR OF PROPERTY:

Compensated Work-other Divisions of Recreation and Parks. . .	90,000	
Outside Contractual Repairs . . . . .	40,000	
Supplies.....	75,000	
Turf for Field .....	35,000	
Post-game Stadium Cleaning Contract . . . . .	<u>399,500</u>	
TOTAL MAINTENANCE & REPAIR OF PROPERTY .....		639,500

MEMORIAL STADIUM FY 1987 OPERATING BUDGET  
(Cont'd)

MISCELLANEOUS:

Insurance . . . . .	42,875	
Security Services . . . . .		93,000
All Other . . . . .		7,950
TOTAL MISCELLANEOUS. . . . .	143,825	
TOTAL EXPENDITURES . . . . .		<u>\$ 2 089_058</u>
REVENUE OVER (UNDER) EXPENDITURES. . . . .		<u>(689,358)</u>

CITY OF BALTIMORE, MARYLAND

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AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: REGULAR RECREATIONAL SERVICES

CODE: 480

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PROGRAM STATEMENT

This program promotes constructive use of the leisure time of Baltimore City residents by encouraging their participation in municipal recreation activities.

The program objectives are accomplished through the operation and leadership provided at recreation centers, playgrounds, municipal sports leagues, and tournaments. In addition to athletic programs, activities are offered for the handicapped and the elderly. Services are provided for children's games, competitions and fine arts pursuits, and arts and crafts instruction for all age and ability levels.

Funds for this program are normally obtained from general revenue of the City; however, 3 Activities are funded in part with State Comprehensive Social Services Title XX funds.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following major changes:

- \_The elimination of \$5,179,000 in Federal Revenue Sharing Funds which were utilized to offset the City's cost of providing recreational services.
- The abolishment of 14 positions with salaries totalling \$212,399.
- Establishment of new Activity 004, Baltimore Neighborhood Recreation Facility, with a General Fund appropriation of \$446,254. This activity will provide for the administrative costs of the recreational facility at 1601 Pennsylvania Avenue.
- Establishment of new Activity 019, Developmental Recreation with a General Fund appropriation of \$552,579 and a State Fund appropriation of \$92,030. This activity will consolidate the planning and implementation of specialized recreation programs such as Skills and Talents. Title XX Recreation and Counseling, School Community Centers, Baltimore Summer Corps., Summer Lunch, Operation Birdland, and Transportation.
- Establishment of new Activity 020, School Age Day Care, with a General Fund Appropriation of \$90,207. This activity will provide for the operation of 6 child care centers.
- Discontinuation of Activities 028, Camp Concern, and 035, Manpower Recreation. The objectives and functions of these activities have been transferred to new Activity 019, Developmental Recreation.
- Establishment of new Activity 037, Multi-Purpose Centers, with a General Fund appropriation of \$233,437. This activity will provide for the transfer of the administrative functions of the Upton, Wyman Park, and Oliver Multi-Purpose Centers from the Department of Housing and Community Development.
- Establishment of new Activity 038, Carrie Murray Outdoor Education Center, with a General Fund appropriation of \$44,300. This activity will provide for operating expenses associated with the establishment of an instructional nature facility in Leakin Park.

CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: REGULAR RECREATIONAL SERVICES

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			----- STAFF-YEARS -----		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	233	377	144	233.0	371.4	138.4
FEDERAL REVENUE SHARING	141	0	141-	136.0	0.0	136.0-
STATE	2	2	0	2.0	2.0	0.0
TOTAL	376	379	3	371.0	373.4	2.4

## CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: REGULAR RECREATIONAL SERVICES

CODE: 480

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 7,278,446	\$ 7,793,619	\$ 2,640,993	\$ 8,049,030
2 OTHER PERSONNEL COSTS .....	1,588,136	1,895,365	694,366	1,782,245
3 CONTRACTUAL SERVICES .....	1,293,478	1,462,000	1,460,435	2,141,617
4 MATERIALS AND SUPPLIES .....	333,616	326,644	339,840	399,882
5 EQUIPMENT.....	12,196	15,085	10,275	10,275
7 GRANTS AND SUBSIDIES .....	36	0	0	0
0 TRANSFERS.....	160,747	0	0	11,762-
TOTAL OBJECTS.....	\$ 10,666,655	\$ 11,492,713	\$ 5,145,909	\$ 12,371,287
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE DIRECTION AND CONTROL...	\$ 583,677	\$ 606,780	\$ 606,780	\$ 596,988
003 DIVISION OF AMATEUR ATHLETICS.....	240,295	0	0	0
004 MORE NEIGHBORHOOD RECREATION FACILITIES.....	0	0	136,154	446,254
005 RECREATION CENTERS AND PLAYGROUND OPERATIONS.....	6,346,774	6,700,735	1,693,639	6,393,638
006 RECREATION FOR HANDICAPPED, ....	156,707	147,424	215,929	215,890
007 RECREATION FOR SENIOR CITIZENS.....	237,406	232,443	305,248	313,087
008 RECREATION FOR CHILDREN.....	97,115	104,188	110,913	115,087
009 AQUATICS .....	511,553	552,921	630,195	698,739
010 .....	60,704	62,851	29,352	29,832
013 ADULTS AND CHILDREN .....	68,825	70,790	71,330	73,643
017 MAINTENANCE .....	2,061,145	2,362,311	596,921	2,302,035
019 DEVELOPMENTAL .....	0	6	477,921	644,609
020 SCHOOL AGE DAY CARE .....	0	0	87,173	90,207
028 CAMP CONCERN.....	267,707	293,885	0	0
033 PERFORMING ARTS .....	1,195	0	0	0
034 CAMP VARIETY.....	101,581	92,109	92,109	94,495
035 MANPOWER RECREATION .....	64,285-	174,036	0	0
036 ADVENTURES IN FUN .....	3,744-	92,240	92,240	79,046
037 MULTI-PURPOSE CENTERS. ..	0	0	0	233,437
038 CARRIE MURRAY OUTDOOR EDUCATION .....	0	0	0	44,300
TOTAL ACTIVITIES .....	\$ 10,666,655	\$ 11,492,713	\$ 5,145,909	\$ 12,371,287

## CITY OF BALTIMORE, MARYLA

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

CODE: 480

PROGRAM: REGULAR RECREATIONAL SERVICES

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY FUND:				
GENERAL.....	\$ 6,350,918	\$ 6,096,765	\$ 4,927,468	\$ 12,152,846
FEDERAL REVENUE SHARING.....	4,198,778	5,179,000	0	0
STATE.....	189,132	216,948	218,441	218,441
OTHER SPECIAL.....	72,173-	0	0	0
		\$ 11,492,713	\$ 5,145,909	\$ 12,371,287
TOTAL FUNDS .....	\$ 10,666,655			

CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: SUPPLEMENTARY RECREATIONAL SERVICES

CODE: 6R2

PROGRAM STATEMENT

This program provides for supplementary recreational services and items that are not made available through regular City appropriations.

Funds for this purpose are obtained from Accessory Enterprises and Other Special FundE. The Accessory Funds are raised by such means as franchise charges for teams, admission fees to community functions at recreation centers, and donations.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is the establishment of new Activity 038, Pre-School Age Child Care, with an Other Special Fund appropriation of \$120,000. This activity will provide for the operation of child care centers for pre-school age children. This appropriation will be supported by revenues derived from user fees.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>-----STAFF-YEARS--</u>				
			FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER		
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>		
STATE				0	24	24	0.0	22.9
		22.9						
TOTAL	0	24	24	0.0	22.9	22.9		



## CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: SUPPLEMENTARY RECREATIONAL SERVICES

CODE: 482

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL.	1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:					
1 SALARIES...	\$	267,940	\$ 400,450	\$ 432,970	\$ 504,236
2		29,910	28,849	101,582	109,435
3 CONTRACTUAL SERVICES		6,212	31,642	32,438	41,938
4 MATERIALS AND SUPPLIES		54,878	134,376	79,967	111,348
5 EQUIPMENT		717	12,720	0	0
0 TRANSFERS		12,755-	0	0	0
	\$	346,902	\$ 608,037	\$ 646,957	\$ 766,957
TOTAL OBJECTS .....					
EXPENDITURES BY ACTIVITY:					
008 BALTIMORE NEIGHBORHOOD BASKETBALL LEAGUE	\$	16,208	\$ 0	\$ 0	\$ 0
011 SCHOOL COMMUNITY CENTERS PROGRAM		119,506	131,734	131,734	131,734
014 INDUSTRY AND COMMUNITY TOGETHER		1,710	4,300	4,300	4,300
036 NORTHWEST MEYERHOFF FUND		12,640	19,923	19,923	19,923
037 GROUP DAY CARE		196,838	452,080	491,000	491,000
038 PRE-SCHOOL AGE CHILD CARE		0	0	0	120,000
	\$	346,902	\$ 608,037	\$ 646,957	\$ 766,957
TOTAL ACTIVITIES .....					
EXPENDITURES BY FUND:					
GENERAL	\$	0	\$ 0	\$ 55,000	\$ 55,000
STATE		316,344	583,814	567,734	567,734
OTHER SPECIAL		30,558	24,223	24,223	144,223
	\$	346,902	\$ 608,037	\$ 646,957	\$ 766,957
TOTAL FUNDS.....					

CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF  
PROGRAM: PARK AND STREET TREES

CODE: 505

PROGRAM STATEMENT

This program provides for the beautification and safety of Baltimore City by planting and caring for shade trees in City parks and on rights-of-way of City streets and highways. Care of these trees consists primarily of cultivating, pruning, treating for disease and insects, and the removal of trees and stumps.

Funds for this program are derived from general revenues of the City.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----						STAFF-YEARS	
	FISCAL 1987			FISCAL 1987				
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER		
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986		
GENERAL	54	61	7	51.5	58.8	7.3		
TOTAL	54	61	7	51.5	58.8	7.3		

## CITY OF BALTIMORE, MARYLAND

AGENCY: RECREATION AND PARKS, DEPARTMENT OF

PROGRAM: PARK AND STREET TREES

## PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
1 SALARIES.....	517,435	819,175	926,973	966,363
2 OTHER PERSONNEL COSTS .....	153,932	202,604	254,017	234,928
3 CONTRACTUAL.....	402,514	545,943	697,753	697,753
4 MATERIALS AND SUPPLIES .....	53,103	84,976	84,976	84,976
5 EQUIPMENT .....	1,571	7,523	11,623	11,623
0 TRANSFERS .....	6,103-	0	0	0
TOTAL OBJECTS.....	\$ 1,121,652	\$ 1,660,221	\$ 1,975,342	\$ 1,995,643
EXPENDITURES BY ACTIVITY:				
001 STREET TREE PLANTING AND MAINTENANCE.....	\$ 728,380	975,204	\$ 1,056,040	\$ 1,063,076
002 DUTCH ELM DISEASE.....	50,496	115,690	212,000	212,000
004 PARK TREE PLANTING AND MAINTENANCE.....	342,776	394,084	407,041	410,698
005 TREE TRIMMER TRAINING .....	0	175,243	300,261	309,869
TOTAL ACTIVITIES.....	\$ 1,121,652	\$ 1,660,221	\$ 1,975,342	\$ 1,995,643
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,121,652	\$ 1,660,221	\$ 1,975,342	\$ 1,995,643
TOTAL FUNDS .....	\$ 1,121,652	\$ 1,660,221	\$ 1,975,342	\$ 1,995,643

**OFFICE  
OF THE  
SHERIFF**

THE OFFICE OF THE SHERIFF:

- serves all papers issued through court orders
- provides courtroom security for the City's Criminal and Juvenile Courts
- delivers prisoners to various institutions

## CITY OF BALTIMORE, MARYLAND

AGENCY: SHERIFF, OFFICE OF

PROGRAM: SHERIFF'S SERVICES

CODE: 118

PROGRAM STATEMENT

The Sheriff's Office of Baltimore City is a division of the State Judicial System established by the Constitution of Maryland and operating under the Public General Laws of Maryland. The Sheriff's Office serves all papers issued through court orders including writs of execution or attachment, summonses, subpoenas, bench warrants, body attachments and writs of process. The Sheriff's Office also serves the City by manning the Criminal and Juvenile Courts in Baltimore City as well as delivering prisoners to various institutions.

The objective of this program is to provide, in compliance with State Law and as specified by the Maryland General Assembly, for payment of compensation of the Sheriff and other employees of the Sheriff's Office. In addition, the City provides such funds as it deems necessary for other operating expenses of the Sheriff's Office. Fees and penalties collected by the Sheriff become general revenue of the City.

Funds for this program are normally obtained from general revenue of the City; however, approximately 70% of Activity 003 is currently being financed by a grant from the U.S. Department of Health and Human Services.

EXPLANATION OF MAJOR CHANGES

- An increase of \$106,102 in Federal grant funds in Activity 003, Non-Support Enforcement, due to the creation of 5 additional positions. The positions were necessary to handle increased workloads resulting from the expansion of the scope of the enabling legislation from cases involving Aid to Families with Dependent Children to all cases involving court ordered support,
- An increase of \$262,751 in general funds to provide for the cost of State of Maryland negotiated salary and wage increases for fiscal 1987.
- A general fund appropriation of \$100,000 due to the creation of 5 positions in the Security Division to provide additional Court House security.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	---- POSITIONS----			STAFF-YEARS-----		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	118	123	5	107.3	114.1	6.8
FEDERAL	12	17	5	12.0	17.0	5.0
TOTAL	130	140	10	119.3	131.1	11.8

## CITY OF BALTIMORE, MARYLAND

AGENCY: SHERIFF, OFFICE OF

PROGRAM: SHERIFF SERVICES

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
<b>EXPENDITURES BY OBJECT:</b>				
1 SALARIES .....	\$ 2,225,210	\$ 2,225,500	\$ 2,563,700	\$ 2,683,793
2 OTHER PERSONNEL COSTS .....	407,231	507,882	533,437	530,050
3 CONTRACTUAL SERVICES .....	240,927	285,204	328,054	312,820
4 MATERIALS AND SUPPLIES .....	15,857	53,448	49,060	56,460
5 EQUIPMENT .....	68,724	11,324	77,288	11,409
7 GRANTS AND SUBSIDIES .....	105,891-	0	145,568-	0
0 TRANSFERS .....	105,269	0	0	0
	\$	\$	\$	
TOTAL OBJECTS .....	2,957,327	3,083,364	3,405,971	\$ 3,594,532
<b>EXPENDITURES BY ACTIVITY:</b>				
001 DEPUTY DIVISION .....	\$ 1,846,090	\$ 1,872,888	\$ 2,132,444	\$ 2,116,087
002 SECURITY DIVISION .....	807,970	844,238	943,865	960,575
003 NON-SUPPORT ENFORCEMENT DIVISION .....	303,263	366,234	339,657	517,870
	\$	\$	\$	
TOTAL ACTIVITIES .....	2,957,327	3,083,364	3,405,971	\$ 3,594,532
<b>EXPENDITURES BY FUND:</b>				
GENERAL .....	\$ 2,234,327	\$ 2,826,339	\$ 3,211,888	\$ 3,231,405
FEDERAL .....	222,955	257,025	194,089	363,127
	\$	\$	\$	
TOTAL FUNDS .....	2,957,327	3,083,364	3,405,971	\$ 3,594,532

**DEPARTMENT  
OF  
SOCIAL SERVICES**



**THE DEPARTMENT OF SOCIAL SERVICES:**

- directs all welfare activities for the City and provides:
  - aid to families with dependent children
  - adult and child welfare services
  - family social services
  - community services
  - general public help

CITY OF BALTIMORE, MARYLAND

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AGENCY: SOCIAL SERVICES, DEPARTMENT OF

PROGRAM: PUBLIC ASSISTANCE

CODE: 365

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PROGRAM STATEMENT

The Department of Social Services (D.S.S.) was created by City Charter in accordance with the Public General Laws of Maryland. Provided are the relief and care of needy persons in Baltimore City.

The Director of the Department is appointed by the Mayor and is responsible for the operation of the Department. A Social Service Commission consisting of 7 persons appointed by the Mayor advises the Director regarding policies, operations and other matters

All employees of D.S.S. are members of the State Merit System. Most activities of the Department are conducted with funds provided directly by the State and not included in the City budget.

This program provides a City general fund subsidy for the following services:

- General Public Assistance to Employables which provides grants to 3,000 adults who are temporarily eligible for public assistance.
- Medical examinations and referrals for 4,000 applicants for social services.
- Administration of a program for the purchase of day care and a grant to the Maryland Committee for Children for the provision of day care referral services.
- Operation of the Vivian E. Washington Home for 8 young unwed mothers and their children. Parents receive support while they pursue educational and work-related opportunities.
- Emergency services including shelter, food, utility deposits and transportation for 80,000 clients.

EXPLANATION OF MAJOR CHANGES

Recommendations for fiscal 1987 include a net reduction of \$108,000 due primarily to the discontinuation of Activity 008, Cylburn Home. Services which were previously provided at the Home will now be provided at other facilities developed by the Department.

## CITY OF BALTIMORE, MARYLAND

AGENCY: SOCIAL SERVICES, DEPARTMENT OF

PROGRAM: PUBLIC ASSISTANCE

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	5,000	\$ 5,000	\$ 5,000	5,000
3 CONTRACTUAL SERVICES .....	410,128	265,350	121,653	121,653
7 GRANTS AND SUBSIDIES .....	417,662	479,565	473,262	515,167
TOTAL OBJECTS.....	\$ 832,790	\$ 749,915	\$ 599,915	\$ 641,820
EXPENDITURES BY ACTIVITY:				
001 PUBLIC ASSISTANCE PAYMENT .....	\$ 196,200	196,200	\$ 196,200	\$ 219,700
004 WELFARE CLINIC.....	5,000	5,000	5,000	5,000
005 GENERAL ADMINISTRATION .....	21,400	5,000	5,000	5,000
006 BEFORE AND AFTER SCHOOL CARE .....	200,120	200,120	200,120	200,120
007 MATERNAL AND INFANT CARE .....	17,000	17,000	17,000	17,000
008 CYLBURN HOME.....	219,608	150,000	0	0
009 EMERGENCY SERVICES .....	173,462	176,595	176,595	195,000
TOTAL ACTIVITIES .....	\$ 832,790	\$ 749,915	\$ 599,915	\$ 641,820
EXPENDITURES BY FUND:				
GENERAL .....	\$ 832,790	\$ 749,915	\$ 599,915	\$ 641,820
TOTAL FUNDS.....	\$ 832,790	\$ 749,915	\$ 599,915	\$ 641,820

**OFFICE  
OF THE  
STATE'S ATTORNEY**

### **THE OFFICE OF THE STATE'S ATTORNEY:**

- ④ researches, investigates, and prosecutes all criminal offenses which take place in the City in the District Court
- ④ researches, investigates, and prosecutes all criminal offenses which take place in the City in both adult and juvenile cases in the Circuit Court

CITY OF BALTIMORE, MARYLAND

AGENCY: STATE'S ATTORNEY, OFFICE OF

PROGRAM: PROSECUTION OF CRIMINALS

CODE: 115

PROGRAM STATEMENT

The State's Attorney's Office of Baltimore City is a division of the State Judicial System established by the Constitution of Maryland to carry out duties imposed by State Law relating to the prosecution of all criminal offenses which occur in Baltimore City. The State's Attorney is empowered to appoint a deputy and other assistants as authorized by the Circuit Court for Baltimore City.

This program provides for the salaries and operating expenses of the Office of the State's Attorney. The minimum salaries of the State's Attorney, Deputy State's Attorney, and Assistant State's Attorneys are specified by the Maryland General Assembly.

Funds for this program are obtained from the general revenue of the City and from federal grants.

EXPLANATION OF MAJOR CHANGES

Included in these recommendations are two new grants awarded through the federal Justice Assistance Act of 1984 (P.L. 98-473), in the amount of \$170,000. The purpose of these grants is to provide support for the district court intensive screening unit and a repeat offender prosecutorial team. Five additional positions, fringe benefit costs and a minimum of service and material costs will be required to support this effort; funding is 50% federal and 50% local.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS</u>			<u>----- STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	197	197	0	194.2	197.3	3.9
FEDERAL	15	20	5	15.0	16.9	1.9
TOTAL	212	217	5	209.2	214.2	5.0

## CITY OF BALTIMORE, MARYLAND

AGENCY  
: STATES ATTORNEY, OFFICE OF

PROGRAM: PROSECUTION OF CRIMINALS

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL FISCAL 1085	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
1 SALARIES.....	\$	5,363,633	\$ 5,869,522	\$ 6,411,427	\$ 6,328,050
2 OTHER PERSONNEL COSTS.....		984,623	1,186,387	1,247,347	1,206,562
3 CONTRACTUAL SERVICES.....		785,495	804,519	465,909	740,530
4 MATERIALS AND SUPPLIES.....		56,038	43,490	40,500	40,600
5 EQUIPMENT.....		93,746	0	70,452	7,800
7 GRANTS AND SUBSIDIES.....		204,710-	208,471-	295,580-	208,500-
0 TRANSFERS.....		176,631	208,471	295,580	208,500
TOTAL OBJECTS .....	\$	7,255,456	\$ 7,903,918	\$ 8,235,635	\$ 8,323,542

## EXPENDITURES BY ACTIVITY:

001 ADMINISTRATIVE DIRECTION AND CONTROL.....	\$	742,839	750,122	\$ 832,207	\$ 738,214
002 ECONOMIC CRIMES (MAJOR FRAUDS).....		315,505	334,986	383,567	350,325
003 GRAND JURY/ARRAIGNMENT.....		568,822	557,020	598,721	578,914
004 DISTRICT COURT SERVICES.....		946,348	1,094,501	1,227,884	1,229,791
005 TRIALS.....		1,832,947	2,129,532	2,296,329	2,359,946
006 NARCOTICS INVESTIGATIONS.....		434,582	451,916	389,339	403,788
007 CRIMINAL COURT COSTS.....		370,230	360,000	0	297,000
008 CHILD ABUSE UNIT.....		0	0	130,882	0
011 JUVENILE SERVICES.....		739,413	865,907	865,763	925,269
017 VIOLENT CRIMES AND HOMICIDES.....		247,736	284,993	290,071	299,007
021 CRIMINAL NON-SUPPORT.....		556,312	631,298	631,139	642,371
022 VICTIM/WITNESS ASSISTANCE LIAISON.....		153,071	169,286	169,171	173,727
029 SEX OFFENSE TASK FORCE.....		254,414	274,357	420,562	325,190
036 REPEAT JUVENILE OFFENDERS.....		87,469	0	0	0
037 REPEAT JUVENILE OFFENDERS EXPANSION.....		5,768	0	0	0
TOTAL ACTIVITIES .....	\$	7,255,456	\$ 7,903,918	\$ 8,235,635	\$ 8,323,542

## EXPENDITURES BY FUND:

GENERAL.....	\$	6,833,975	\$ 7,481,091	\$ 7,744,109	\$ 7,804,671
FEDERAL.....		421,481	422,827	491,526	518,871
TOTAL FUNDS .....	\$	7,255,456	\$ 7,903,918	\$ 8,235,635	\$ 8,323,542

**DEPARTMENT  
OF  
TRANSIT AND TRAFFIC**



## **THE DEPARTMENT OF TRANSIT AND TRAFFIC:**

- collects and analyses data to determine existing traffic needs  
and to predict future needs
- conducts analyses of traffic accidents and conditions
- suggests improvements of traffic conditions to the Mayor  
and  
City Council
- develops and maintains all signs, traffic signals, and pavement markings in the City
- adopts rules and regulations for vehicles and pedestrians
- oversees the operation of Baltimore Trolleyworks
- oversees the operation of the City's Traffic Safety Plan

CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

AGENCY STATEMENT

The Department of Transit and Traffic was created by City Charter to control the movement of traffic on the streets of Baltimore City. The Department is empowered: to collect and analyze data as necessary to determine street and highway traffic control requirements; to establish types and locations of all signs, signals, and other devices for regulating vehicular and pedestrian traffic; and to adopt and promulgate rules relating to the safe and expeditious movement of such traffic.

The Commissioner of Transit and Traffic, appointed by the Mayor and confirmed by the City Council, is responsible for the performance of duties and exercise of powers set forth for the Department in the Charter, as amended by various City ordinances. General supervision and control of the Department of Transit and Traffic was placed under an Office of Transportation created informally by the Mayor in 1984.

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	435	437	2	408.3	411.7	3.4
MOTOR VEHICLE	232	310	78	226.1	299.7	73.6
FEDERAL	0	4	4	0.0	3.9	3.9
STATE	4	2	2-	3.6	1.9	1.7-
INTERNAL SERVICE	7	8	1	7.0	7.7	0.7
TOTAL	678	761	83	645.0	724.9	79.9

## CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC. DEPARTMENT OF

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
9 SALARIES.....	\$ 6,473,699	\$ 8,010,442	\$ 9,618,518	\$ 9,651,711
2 OTHER PERSONNEL COSTS .....	9,718,775	2,104,290	2,302,620	2,394,173
3 CONTRACTUAL SERVICES .....	2,766,932	3,321,379	3,935,160	3,792,545
4 MATERIALS AND SUPPLIES .....	798,381	1,031,395	2,302,345	2,239,407
5 EQUIPMENT.....	463,330	9,085,900	1,036,900	1,036,800
9 CAPITAL IMPROVEMENTS .....	2,970	0	0	0
0 TRANSFERS.....	2,324,517-	2,793,084-	2,791,492-	2,629,268-
		\$ 12,760,322		
TOTAL OBJECTS .....	\$ 9,899,570	\$ 16,404,051	\$ 16,485,368	
EXPENDITURES BY PROGRAM:				
230 ADMINISTRATIVE DIRECTION AND CONTROL .....	\$ 1,488,095	\$ 913,891	\$ 1,577,807	\$ 1,391,986
231 TRAFFIC ENGINEERING .....	1,418,120	1,869,527	2,484,181	2,607,640
232 PARKING METERS .....	1,967,198	744,688	762,381	783,996
233 TRAFFIC SIGNS AND STREET MARKINGS .....	9,738,389	2,348,054	3,773,594	3,887,403
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS.....	3,274,871	3,281,820	4,760,268	4,879,754
235 PARKING ENFORCEMENT .....	0	9,798,671	2,041,930	1,952,702
238 SCHOOL CROSSING GUARDS .....	12,897	0	0	0
239 TRAFFIC OPERATIONS .....	0	1,803,671	1,003,890	981,887
	\$ 9,899,570	\$ 12,760,322	\$ 16,404,051	\$ 16,485,368
TOTAL PROGRAMS .....				
EXPENDITURES BY FUND:				
GENERAL.....	\$ 2,104,162	\$ 2,697,549	\$ 2,832,825	\$ 2,957,822
MOTOR VEHICLE .....	7,703,346	9,547,755	12,954,661	12,901,978
FEDERAL.....	12,884	0	0	73,156
INTERNAL SERVICE .....	79,178	95,092	148,989	79,375
	0	419,926	467,576	473,037
TOTAL FUNDS .....	\$ 9,899,570	\$ 12,760,322	\$ 96,404,051	\$ 16,485,368

CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

CODE: 230

PROGRAM STATEMENT

This program provides for administrative direction and control of the Department. Administrative services include personnel and fiscal management, office services, training, safety, public relations and building maintenance services.

Funds for this program are obtained from the City's share of State Motor Vehicle Revenue except for two activities. Activity 008, Ridesharing, and Activity 011, Traffic Safety Plan, which are funded through the State Department of Transportation.

EXPLANATION OF MAJOR CHANGES

Due to a reorganization of the Department of Transit and Traffic, the following changes are recommended for fiscal 1987:

- Creation of Activity 010, Baltimore Trolleyworks. This activity consolidates the Administration and daily expenses incurred in the operation of the Trolleys.

Creation of Activity 011, Traffic Safety Plan. This activity is a new effort, supported by a State Grant, to reduce the number of traffic accidents in the City of Baltimore.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS			STAFF-YEARS		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	0	3	3	0.0	3.0	3.0
MOTOR VEHICLE	16	22	6	15.8	21.9	6.1
FEDERAL	0	4	4	0.0	3.9	3.9
STATE	4	2	2-	3.6	1.9	1.7-
TOTAL	20	31	11	19.4	30.7	11.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	792,118	\$ 488,919	\$ 709,939	760,551
2 OTHER PERSONNEL .....	151,388	96,237	124,503	154,402
3 CONTRACTUAL .....	519,690	298,415	650,220	446,426
4 MATERIALS AND SUPPLIES .....	15,280	20,320	84,245	21,807
5 EQUIPMENT .....	10,029	10,000	4,900	4,800
0 TRANSFERS .....	410-	0	4,000	4,000
	<u>\$ 1,488,095</u>			
TOTAL OBJECTS .....		\$ 913,891	\$ 1,577,807	\$ 1,391,986
EXPENDITURES BY ACTIVITY:				
001 DEPARTMENT ADMINISTRATION .....	\$ 494,762	8 247,273	\$ 343,140	\$ 377,747
002 OFFICE SERVICES .....	254,436	155,165	214,555	217,227
003 BUILDING MAINTENANCE .....	251,129	240,846	253,100	245,433
004 CENTRAL COMMUNICATIONS .....	340,480	0	0	0
005 TRAINING AND SAFETY .....	72,317	0	0	0
008 RIDESHARING .....	74,971	87,092	94,989	99,031
009 PEDESTRIAN .....	0	183,515	168,704	175,082
010 BALTIMORE TROLLEY WORKS .....	0	0	453,319	199,814
011 TRAFFIC SAFETY PLAN .....	0	0	50,000	77,652
	<u>\$ 1,488,095</u>	\$ 913,891	\$ 1,577,807	\$ 1,391,986
TOTAL ACTIVITIES .....				
EXPENDITURES BY FUND:				
GENERAL .....	\$ 0	\$ 0	\$ 0	\$ 199,814
MOTOR VEHICLE .....	1,413,124	826,799	1,436,818	1,047,141
FEDERAL .....	0	0	0	73,156
STATE .....	74,971	87,092	140,989	71,875
	<u>\$ 1,488,095</u>	8 913,891	\$ 1,577,807	\$ 1,391,986
TOTAL FUNDS .....				

CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: TRAFFIC ENGINEERING

CODE: 231

PROGRAM STATEMENT

This program provides for traffic engineering to include: a safe and efficient movement of vehicles and pedestrians on City streets and alleys, signal design and timing, traffic research, and planning as well as the maintenance and operation of the City Master Traffic Signal Control System. Related functions include accident studies, traffic complaint investigations, preparation of traffic ordinances and the review of all legislation pertaining to traffic.

Funds for this program are obtained from the City's share of State Motor Vehicle revenue except for Activity 021, Civic Events, which is funded through General Funds.

EXPLANATION OF MAJOR CHANGES

Due to a reorganization of the Department of Transit and Traffic, transfer of Activity 017, Pagers, to the Municipal Telephone Exchange is recommended for fiscal 1987.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>----- POSITIONS -----</u>			<u>----- STAFF-YEARS -----</u>		
	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986	BUDGETED FISCAL 1986	RECOMMENDED FISCAL 1987	FISCAL 1987 OVER/UNDER FISCAL 1986
GENERAL	3	2	1-	3.0	2.0	1.0-
MOTOR VEHICLE	37	56	19	36.3	54.0	17.7
INTERNAL SERVICE	7	8	1	7.0	7.7	0.7
TOTAL	47	66	19	46.3	63.7	17.4

## CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

CODE: 231

PROGRAM: TRAFFIC ENGINEERING

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 879,626	\$ 1,039,190	\$ 1,271,160	\$ 1,366,566
2 OTHER PERSONNEL COSTS.....	188,741	213,587	238,981	245,935
3 CONTRACTUAL SERVICES.....	326,875	518,937	620,440	641,539
4 MATERIALS AND SUPPLIES.....	6,849	85,613	115,000	115,000
5 EQUIPMENT .....	7,027	12,200	217,000	217,000
0 TRANSFERS .....	9,002	0	21,600	21,600
TOTAL OBJECTS.....	\$ 1,418,120	\$ 1,869,527	\$ 2,484,181	\$ 2,607,640
EXPENDITURES BY ACTIVITY:				
001 DESIGN .....	\$ 81,313	\$ 0	\$ 0	\$ 0
002 ENGINEERING .....	175,187	0	0	0
003 OPERATIONS .....	232,747	0	0	0
004 SIGNAL DESIGN .....	102,402	147,650	186,624	291,675
005 SIGNAL TIMING .....	100,881	0	0	0
006 MASTER CONTROL .....	400,456	370,195	397,576	424,233
008 SPECIAL SERVICES .....	111,561	0	0	0
009 PLANS .....	170,606	0	0	0
010 ACCIDENT DATA CONVERSION .....	1,794-	0	0	0
011 ADMINISTRATION .....	0	270,712	329,684	341,387
012 DESIGN, REVIEW, AND INSPECTION .....	0	123,885	190,226	197,263
013 SIGNAL ENGINEERING AND TRAFFIC ANALYSIS.....	0	168,565	353,750	292,723
014 COMMUNICATIONS .....	0	301,404	491,601	524,102
015 RADIO MAINTENANCE .....	0	395,126	467,576	471,268
016 RADIO OPERATIONS .....	0	51,190	45,544	41,620
017 PAGERS .....	0	24,800	0	1,769
021 CIVIC EVENTS .....	44,761	16,000	21,600	21,600
TOTAL ACTIVITIES.....	\$ 1,418,120	\$ 1,869,527	\$ 2,484,181	\$ 2,607,640
EXPENDITURES BY FUND:				
GENERAL .....	\$ 44,761	\$ 67,190	\$ 67,144	\$ 63,220
MOTOR VEHICLE.....	1,375,153	1,382,411	1,949,461	2,071,383
STATE .....	1,794-	0	0	0
INTERNAL SERVICE.....	0	419,926	467,576	473,037
TOTAL FUNDS .....	\$ 1,418,120	\$ 1,889,527	\$ 2,484,181	\$ 2,607,640

CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: PARKING METERS

CODE: 232

PROGRAM STATEMENT

This program provides for control of motor vehicles parking on City streets and alleys, by means of parking meters. These meters are located in specific areas and are intended to create a turnover of parking spaces where parking spaces are at a premium. The Department is also responsible for parking meters in various City-owned lots. The Department is also responsible for the maintenance and removal of parking meters, parking meter enforcement and the processing of parking meter enforcement are program provisions.

Funds for this program are obtained from General Funds. This appropriation is reduced by reimbursements rendered to the Off Street Parking Commission.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	-----POSITIONS -----			-----STAFF-YEARS -----		
	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER	BUDGETED	RECOMMENDED	FISCAL 1987 OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1985
GENERAL	27	27	0	26.5	26.6	0.1
TOTAL	27	27	0	26.5	26.6	0./



## CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT 10

PROGRAM: PARKING METERS

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,085,103	\$ 489,564	526,536	525,939
2 OTHER PERSONNEL COSTS .....	284,643	105,514	109,745	110,344
3 CONTRACTUAL SERVICES .....	591,431	167,110	168,200	189,813
4 MATERIALS AND SUPPLIES .....	63,710	35,000	35,900	35,900
5 EQUIPMENT .....	33,215	7,500	0	0
9 CAPITAL IMPROVEMENTS .....	2,970	0	0	0
0 TRANSFERS .....	93,874-	60,000-	78,000-	78,000-
TOTAL OBJECTS .....	\$ 1,967,198	\$ 744,688	\$ 762,381	\$ 783,996
EXPENDITURES BY ACTIVITY:				
001 PLANNING AND INVESTIGATION .....	\$ 151,248	\$ 98,099	\$ 111,584	\$ 112,913
002 METER INSTALLATION AND MAINTENANCE .....	421,951	469,922	474,144	505,719
003 PARKING ENFORCEMENT .....	1,374,843	0	0	0
004 ADMINISTRATION .....	0	176,667	176,653	165,364
021 CIVIC EVENTS .....	19,156	0	0	0
TOTAL ACTIVITIES .....	\$ 1,967,198	\$ 744,688	\$ 762,381	\$ 783,996
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,967,198	\$ 744,688	\$ 762,381	\$ 783,996
TOTAL FUNDS .....	\$ 1,967,198	\$ 744,688	\$ 762,381	\$ 783,996

CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: TRAFFIC SIGNS AND STREET MARKINGS

CODE: 233

PROGRAM STATEMENT

This program provides for the fabrication, installation and maintenance of traffic, atreet and alley sigas. Other services include the painting and marking of City streets and the fabrication of signs for other municipal agencies.

Funds for this program are primarily obtained from the City's share of State Motor Vehicle Revenue, This appropriarion is reduced by **reimbursements** for services rendered to other City agencies. Activity 008, Informational Signs, and ArLivity 02t, Civic Events, are funded through General Funds. Activity 007, Pimlico Racetrack Special Services, is funded through Special Statrt Funds.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	-----			-----		
FUND	FISCAL 1987				FISCAL 1987	
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
MOTOR VEHICLE	71	97	26	68.9	97.0	28.5
TOTAL	71	97	26	68.5	97.0	28.5

## CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: TRAFFIC SIGNS AND STREET MARKINGS

CODE: 233

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	948,293	\$ 1,206,645	\$ 1,635,835	\$ 1,706,636
2 OTHER PERSONNEL COSTS.....	242,398	277,670	335,709	373,296
3 CONTRACTUAL SERVICES.....	296,967	336,439	389,000	394,921
4 MATERIALS AND SUPPLIES.....	278,191	511,300	1,095,050	1,094,550
5 EQUIPMENT.....	20,638	76,000	358,000	358,000
0 TRANSFERS.....	48,098-	60,000-	40,000-	40,000-
TOTAL OBJECTS.....	\$ 1,738,389	\$ 2,348,054	\$ 3,773,594	\$ 3,887,403
EXPENDITURES BY ACTIVITY:				
001 SIGN FABRICATION.....	\$ 689,771	\$ 643,254	\$ 1,027,889	\$ 1,070,586
002 SIGN INSTALLATION AND MAINTENANCE.....	409,794	541,034	741,476	765,809
003 STREET MARKINGS.....	334,025	761,097	1,603,798	1,632,835
005 STREET NAMES.....	35,176	0	0	0
006 ADMINISTRATION .....	171,432	327,669	325,431	343,673
007 PUBLIC INFORMATION SERVICES.....	6,001	8,000	8,000	7,500
008 INFORMATIONAL.....	37,077	27,000	27,000	27,000
021 CIVIC EVENTS.....	55,113	40,000	40,000	40,000
TOTAL ACTIVITIES.....	\$ 1,738,389	\$ 2,348,054	\$ 3,773,594	\$ 3,887,403
EXPENDITURES BY FUND:				
GENERAL.....	\$ 92,190	\$ 67,000	\$ 67,000	\$ 67,000
MOTOR VEHICLE.....	1,640,198	2,273,054	3,698,594	3,812,903
STATE.....	6,001	8,000	8,000	7,500
TOTAL FUNDS.....	\$ 1,738,389	\$ 2,348,054	\$ 3,773,594	\$ 3,887,403

CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS

CODE: 234

PROGRAM STATEMENT

This program provides for the installation, maintenance, and upgrading of the traffic control signals needed to control the flow of vehicles and pedestrians on City streets and highways.

Funds for this program are obtained from the City portion of State Motor Vehicle Revenue; however, the appropriation is reduced by reimbursements for services rendered to other City agencies.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	-----POSITIONS -----						STAFF-YEARS	
	FISCAL 1987			FISCAL 1987				
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER		
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986		
MOTOR VEHICLE	76	98	22	74.4	91.2	16.8		
TOTAL	76	98	22	74.4	91.2	16.8		

## CITY OF BALTIMORE. MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS

CODE: 234

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 1,218,509	\$ 1,574,496	\$ 1,905,386	\$ 1,856,412
2 OTHER PERSONNEL COSTS .....	265,702	281,050	363,332	391,875
3 CONTRACTUAL SERVICES .....	1,005,389	1,134,624	1,224,100	1,234,017
4 MATERIALS AND SUPPLIES .....	427,333	336,650	885,450	885,450
5 EQUIPMENT .....	379,821	80,000	412,000	412,000
0 TRANSFERS .....	21,883-	125,000-	30,000-	100,000
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TOTAL OBJECTS .....	\$ 3,274,871	\$ 3,281,820	\$ 4,760,268	\$ 4,879,754
EXPENDITURES BY ACTIVITY:				
001 ELECTRICAL AND ELECTRONIC CONSTRUCTION .....	\$ 489,191	\$ 189,754	\$ 377,950	\$ 248,167
002 ADMINISTRATION .....	0	271,933	252,924	391,879
003 ELECTRICAL MAINTENANCE .....	1,776,454	1,862,826	2,988,517	3,057,512
006 ELECTRONIC MAINTENANCE .....	1,009,226	957,307	1,140,877	1,182,196
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TOTAL ACTIVITIES .....	\$ 3,274,871	\$ 3,281,820	\$ 4,760,268	\$ 4,879,754
EXPENDITURES BY FUND:				
MOTOR VEHICLE .....	\$ 3,274,871	\$ 3,281,820	\$ 4,760,268	\$ 4,879,754
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TOTAL FUNDS .....	\$ 3,274,871	\$ 3,281,820	\$ 4,760,268	\$ 4,879,754

## CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: PARKING ENFORCEMENT

CODE: 235

PROGRAM STATEMENT

This program provides for enforcement of existing parking meter regulations and all parking regulations on City streets and alleys. Program activities include trained units that patrol specific areas and issue citations to assure a turnover of parking spaces especially where parking spaces are at a premium. Funds for this program are obtained from General Funds.

EXPLANATION OF MAJOR CHANGES

Due to a reorganization of the Department of Transit and Traffic, the responsibility for the enforcement of Abandoned Vehicles Violations was transferred from the Police Department. Recommended for fiscal 1987 is the creation of Activity 003, Abandoned Vehicles, and 5 positions. Funds for this new Activity are from Motor Vehicles Revenue.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	-----			-----		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	58	58	0	52.2	52.5	0.3
MOTOR VEHICLE		0	5	0.0	4.2	4.2
TOTAL		58	63	52.2	56.7	4.5

## CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: PARKING ENFORCEMENT

CODE: 235

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 0	\$ 799,898	\$ 987,687	\$ 910,433
2 OTHER PERSONNEL COSTS .....	0	223,491	234,543	221,790
3 CONTRACTUAL SERVICES .....	0	744,270	758,200	758,979
4 MATERIALS AND SUPPLIES .....	0	31,012	31,500	31,500
5 EQUIPMENT.....	0	0	30,000	30,000
TOTAL OBJECTS .....	0	\$ 1,798,671	\$ 2,041,930	\$ 1,952,702
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION .....	\$ 0	\$ 696,847	\$ 699,542	\$ 703,041
002 ENFORCEMENT.....	0	1,101,824	1,216,758	1,120,751
003 ABANDONED VEHICLES .....	0	0	125,630	128,910
TOTAL ACTIVITIES .....	\$ 0	\$ 1,798,671	\$ 2,041,930	\$ 1,952,702
EXPENDITURES BY FUND:				
GENERAL.....	0	\$ 1,798,671	\$ 1,916,300	\$ 1,823,792
MOTOR VEHICLE .....	0	0	125,630	128,910
TOTAL FUNDS .....	0	\$ 1,798,671	\$ 2,041,930	\$ 1,952,702

CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: CROSSING GUARDS

CODE: 238

PROGRAM STATEMENT

This program provides for pedestrian safety at specific intersections utilized by elementary school students. Also included are traffic analysis near these schools and investigation of complaints.

Funds for this program are obtained from General Funds, the cost of which is reimbursed by the Department of Education.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

GENERAL FUND

<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
FISCAL 1987			FISCAL 1987		
BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
347	347	0	326.6	327.6	1.0
TOTAL 347	347	0	326.6	327.6	1.0



## CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: SCHOOL CROSSING GUARDS

CODE: 238

	ACTUAL FISCAL	1985	BUDGETED FISCAL	t986	REQUESTED FISCAL	1987	RECOMMENDED FISCAL	1987
EXPENDITURES BY OBJECT:								
1 SALARIES .....	\$	1,550,050	\$	1,731,960	\$	1,849,203	\$	1,820,286
2 OTHER PERSONNEL COSTS .....		585,903		775,424		759,189		755,882
3 CONTRACTUAL SERVICES .....		26,580		35,700		35,700		35,700
4 MATERIALS AND SUPPLIES .....		7,018		4,000		44,000		44,000
5 EQUIPMENT .....		12,600		0		0		0
0 TRANSFERS .....		2,169,254-		2,547,084-		2,688,092-		2,655,868-
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TOTAL OBJECTS .....		12,897	\$	0\$		0 \$		0
EXPENDITURES BY ACTIVITY:								
001 ADMINISTRATION .....		10	\$	0	\$	0 \$		0
002 GUARDS .....		12,887		0		0		0
<hr/>								
TOTAL ACTIVITIES .....		12,897	\$	0\$		0 \$		0
EXPENDITURES BY FUND:								
GENERAL .....		13	\$	0	\$	0\$		0
FEDERAL .....		12,884		0		0		0
<hr/>								
TOTAL FUNDS .....	\$	12,897	\$	0 \$		0		

CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: TRAFFIC OPERATIONS

CODE: 239

PROGRAM STATEMENT

The primary objective of this new program is to provide general supervision for five traffic operation sections: Traffic Signal Installation and Maintenance, Parking Meter Installation and Maintenance, Parking Enforcement and School Crossing Guards, Traffic Signs and Markings and Special Events.

Funds for this program are obtained from the City's share of State Motor Vehicle Revenue except for Activity 021, Civic Events, which is funded through General Funds.

EXPLANATION OF MAJOR CHANGES

Due to a reorganization of the Department of Transit and Traffic, Activity 003, Charles Street Trolleys is recommended for transfer to Program 230, Activity 010, Trolley Works.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
MOTOR VEHICLE	32	32	0	31.1	31.4	0.3
TOTAL	32	32	0	31.1	31.4	0.3

## CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSIT AND TRAFFIC, DEPARTMENT OF

PROGRAM: TRAFFIC OPERATIONS

CODE: 239

## PROGRAM BUDGET SUMMARY

	FISCAL ACTUAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	0	\$ 679,770	\$ 732,772	\$ 704,888
2 OTHER PERSONNEL COSTS .....	0	131,317	136,618	140,649
3 CONTRACTUAL SERVICES .....	0	85,884	89,300	91,150
4 MATERIALS AND SUPPLIES .....	0	7,500	11,200	11,200
5 EQUIPMENT .....	0	900,200	15,000	15,000
0 TRANSFERS .....	0	1,000-	19,000	19,000
TOTAL OBJECTS .....	0	\$ 1,803,671	\$ 1,003,890	\$ 981,887
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION .....	\$ 0	\$ 229,034	\$ 293,327	\$ 245,515
002 SPECIAL SERVICES .....	0	654,637	690,563	716,372
003 CHARLES STREET TROLLEYS .....	0	900,000	0	0
021 CIVIC EVENTS .....	0	20,000	20,000	20,000
TOTAL ACTIVITIES .....	\$ 0	\$ 1,803,671	\$ 1,003,890	\$ 981,887
EXPENDITURES BY FUND:				
GENERAL .....	0	\$ 20,000	\$ 20,000	\$ 20,000
MOTOR VEHICLE .....	0	1,783,671	983,890	961,887
TOTAL FUNDS .....	0	\$ 1,803,671	\$ 1,003,890	\$ 981,887

**URBAN  
SERVICES  
AGENCY**

## **THE URBAN SERVICES AGENCY:**

- provides public services and coordinates private services for disadvantaged persons living in Baltimore City including:
  - health and social services
  - family and community services
  - legal assistance
  - remedial education
  - economic development
  - recreation
  - energy assistance
  - minority business assistance
- provides programs of self-improvement for decaying neighborhoods

CITY OF BALTIMORE, MARYLAND

AGENCY STATEMENT

The Urban Services Agency was created by City ordinances to provide public services and coordinate private services for disadvantaged persons living in Baltimore City.

The Urban Services Commission is appointed by the Mayor and is responsible for the administration and operation of the Urban Services Agency in Baltimore City.

The Executive Director is appointed by the Mayor and is responsible for developing and implementing, under the Urban Services Commission, a comprehensive program of specialized services including: health and social services, family and community services, legal assistance, remedial education, economic development and recreation. These programs are designed to meet the standards set forth in the Federal Community Service Act of 1974 and the Federal Housing and Community Development Act of 1974.

EXPLANATION OF MAJOR CHANGES

The source of revenue for other federal fund appropriations recommended for fiscal 1987 will be 50% of Community Development Block Grant XII. Community Development Block Grant XIII funds (50%) are included in objects of expenditure recommended but are removed as credit transfers pending notification of approval for the expenditures by the U.S. Department of Housing and Urban Development. Included in this recommendation are:

- \$763,000 reduction in Community Development Block Grant Funds.
- \$524,303 reduction in Weatherization Funds from the State of Maryland.
- \$3,817 107 increase in Energy Assistance Funds to provide energy assistance to disadvantaged families.
- \$300,000 increase in the Federal Grant to Constant Care Community Health Center.
- \$160,209 increase in Federal funds for the Head Start program.

AGENCY PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED FISCAL 1986	FISCAL 1987		BUDGETED FISCAL 1986	FISCAL 1987	
		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986		RECOMMENDED FISCAL 1987	OVER/UNDER FISCAL 1986
GENERAL	54	61	7	46.3	64.1	17.8
FEDERAL	289	260	29-	269.6	213.3	56.3-
STATE	192	149	43-	190.6	166.5	24.1-
TOTAL	535	470	65-	506.5	443.9	62.6-

## CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

## AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 8,001,287	\$ 8,665,245	\$ 7,915,735	\$ 8,454,489
2 OTHER PERSONNEL COSTS.....	1,733,363	1,871,156	1,818,616	1,776,423
3 CONTRACTUAL SERVICES.....	21,673,815	20,408,841	24,457,458	24,259,151
4 MATERIALS AND SUPPLIES.....	476,818	463,217	275,999	269,699
5 EQUIPMENT .....	50,208	30,082	5,000	5,000
7 GRANTS AND SUBSIDIES.....	2,288	14,002,000	14,002,000	5,002,000
0 TRANSFERS .....	492,688-	4,200,872-	1,474,420-	1,581,153-
TOTAL OBJECTS.....	\$ 31,445,091	\$ 41,239,669	\$ 47,000,388	\$ 38,185,609
EXPENDITURES BY PROGRAM:				
171 ADMINISTRATION .....	\$ 14,706,359	\$ 2,125,266	\$ 2,603,183	\$ 2,772,903
172 NEIGHBORHOOD ORGANIZATION .....	7,319,852	2,107,490	2,063,489	2,211,018
296 LEGAL ASSISTANCE.....	54,168	50,000	0	0
322 COMPREHENSIVE HEALTH SERVICES .....	490,460	1,200,000	1,500,000	1,500,000
376 SOCIAL SERVICES .....	1,535,923	879,022	1,081,669	1,206,910
395 CHILDREN'S SERVICES.....	3,801,057	4,069,466	4,229,675	4,260,635
396 FAMILY AND COMMUNITY SERVICES .....	1,423,936	29,727,119	33,559,334	24,596,116
426 EDUCATION .....	472,180	259,596	455,170	470,250
496 RECREATION .....	1,083,920	413,060	640,568	682,477
576 BUSINESS ASSISTANCE.....	428,170	408,650	867,300	485,300
578 H3USING .....	129,066	0	0	0
TOTAL PROGRAMS.....	\$ 31,445,091	\$ 41,239,669	\$ 47,000,388	\$ 38,185,609
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,763,827	\$ 1,964,623	\$ 2,114,665	\$ 2,301,718
FEDERAL .....	9,729,045	14,672,083	16,900,794	10,811,321
STATE .....	19,896,124	24,602,963	27,909,874	24,997,515
OTHER SPECIAL .....	56,095	0	75,055	75,055
TOTAL FUNDS .....	\$ 31,445,091	\$ 41,239,669	\$ 47,000,388	\$ 38,185,609

CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM STATEMENT

This program provides for executive direction and administrative support services within the Urban Services Agency inclusive of management, personnel and fiscal services, program evaluation, inventory control and public information. An unallocated activity also provides for additional appropriation authority for anticipated federal, State and private grants.

Funds for this program are obtained from general revenue of the City as well as from federal and State grants.

EXPLANATION OF MAJOR CHANGES

Due to the decrease in Federally supported programs funding, 6 positions are recommended for abolishment. Of the 6 positions, 3 are in General Fund, and 3 are in Federal Funds.

Also recommended is the transfer of 8 positions to Program 172, Neighborhood Organization.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS -----</u>			<u>-----STAFF-YEARS -----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	29	27	2-	27.3	24.2	3.1-
FEDERAL	27	26	1-	26.4	26.0	0.4-
STATE	29	30	1	28.6	29.7	1.1
TOTAL	85	83	2-	82.3	79.9	2.4-



## CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: ADMINISTRATION

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,249,716	\$ 1,853,948	\$ 1,756,041	\$ 1,872,365
2 OTHER PERSONNEL COSTS .....	423,429	416,188	374,829	397,402
3 CONTRACTUAL SERVICES.....	11,964,286	365,080	427,355	458,178
4 MATERIALS AND SUPPLIES .....	73,069	39,518	42,958	42,958
5 EQUIPMENT .....	8,655	0	0	0
7 GRANTS AND SUBSIDIES.....	2,288	2,000	2,000	2,000
0 TRANSFERS.....	15,084-	551,468-	0	0
TOTAL OBJECTS.....	\$ 14,706,359	\$ 2,125,266	\$ 2,603,183	\$ 2,772,903
EXPENDITURES BY ACTIVITY:				
001 GENERAL ADMINISTRATION .....	\$ 632,162	\$ 344,225	\$ 663,415	\$ 692,364
002 FISCAL SERVICES.....	384,888	321,322	183,462	237,670
003 PERSONNEL .....	67,399	81,824	64,699	67,946
004 PUBLIC INFORMATION.....	142,811	162,594	166,938	176,342
005 MANAGEMENT AND EVALUATION .....	390,974	203,442	399,388	417,047
006 PROPERTY AND SUPPLY.....	407,483	479,246	589,435	581,315
007 OFFICE OF HUMAN RESOURCES .....	588,145	419,638	431,108	449,571
008 COMPREHENSIVE SOCIAL SERVICES .....	99,156	112,975	104,738	133,759
010 YOUTH VOLUNTEERS IN ACTION .....	3,846	0	0	16,889
016 ENERGY ASSISTANCE PROGRAM '80.....	638-	0	0	0
018 ENERGY ASSISTANCE '81 .....	70-	0	0	0
020 ENERGY ASSISTANCE.....	699,880	0	0	0
022 ENERGY ASSISTANCE - BENEFITS .....	11,290,323	0	0	0
TOTAL ACTIVITIES.....	\$ 14,706,359	\$ 2,125,266	\$ 2,603,183	\$ 2,772,903
EXPENDITURES BY FUND:				
GENERAL .....	\$ 983,994	\$ 842,796	\$ 680,737	\$ 791,245
FEDERAL .....	920,043	551,467	1,062,803	1,118,701
STATE .....	12,800,216	731,003	859,643	862,957
OTHER SPECIAL.....	2,106	0	0	0
TOTAL FUNDS.....	\$ 14,706,359	\$ 2,125,266	\$ 2,603,183	\$ 2,772,903

CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: NEIGHBORHOOD ORGANIZATION

CODE: 172

PROGRAM STATEMENT

This program provides for an organization of neighborhood centers through which disadvantaged City residents can obtain information concerning resources, programs and services that are available to them.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987:

- A reduction of Neighborhood Centers from 18 to 14.
- Abolishment of 19 Federally funded positions.
- Transfer of 8 positions from Program 171, Administration.
- Transfer of 5 positions to Program 396, Family and Community Services.
- Creation of three activities:
  - 002 Dunbar Multi-Purpose Center
  - 003 Reservoir Hill Multi-Purpose Center
  - 004 Rosemont Multi-Purpose Center

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987	OVER/UNDER	BUDGETED	FISCAL 1987	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	0	9	9	0.0	14.8	14.8
FEDERAL	65	35	30-	63.2	7.3	55.9-
STATE	62	58	4-	61.9	54.5	7.4-
TOTAL	127	102	25-	125.1	76.6	48.5-

## CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: NEIGHBORHOOD ORGANIZATION

C O D E : 1 7 2 1

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 2,254,140	\$ 2,467,009	\$ 1,596,042	\$ 1,827,758
2 OTHER PERSONNEL COSTS .....	496,182	465,500	426,792	310,727
3 CONTRACTUAL SERVICES .....	4,483,013	376,877	155,255	300,166
4 MATERIALS AND SUPPLIES .....	68,662	55,886	21,500	15,200
5 EQUIPMENT .....	10,363	0	0	0
0 TRANSFERS .....	7,492	1,257,782-	136,100-	242,833-
	<u>\$ 7,319,852</u>		<u>\$ 2,063,489</u>	<u>\$ 2,211,018</u>
TOTAL OBJECTS.....		\$ 2,107,490		
EXPENDITURES BY ACTIVITY:				
001 NEIGHBORHOOD CENTERS - CENTRAL OFFICE.....	\$ 317,825	\$ 368,361	\$ 174,333	\$ 192,119
002 DUNBAR MULTI-PURPOSE CENTER .....	0	0	0	15,314-
003 RESERVOIR HILL MULTI-PURPOSE CENTER.....	0	0	0	35,255
004 ROSEMONT MULTI-PURPOSE CENTER .....	0	0	0	33,834
018 WEATHERIZATION VI.....	1,821,658	0	0	0
WEATHERIZATION VII.....	2,299,863	0	0	0
030 TRAINING .....	448,875	52,719	100,960	105,676
034 EVICTION PREVENTION .....	99,396	74,098	67,779	74,461
046 NEIGHBORHOOD CENTERS .....	36,181	0	0	0
047 NEIGHBORHOOD CENTERS .....	2,296,054	1,612,312	1,720,417	1,784,987
	<u>\$ 7,319,852</u>		<u>\$ 2,063,489</u>	<u>\$ 2,211,018</u>
TOTAL ACTIVITIES .....		\$ 2,107,490		
EXPENDITURES BY FUND:				
GENERAL .....	\$ 48,847	\$ 357,254	\$ 518,480	\$ 602,843
FEDERAL .....	1,556,918	455,413	319,463	378,195
STATE .....	5,704,696	1,294,823	1,225,546	1,229,980
OTHER SPECIAL.....	9,391	0	0	0
	<u>\$ 7,319,852</u>	<u>\$ 2,107,490</u>	<u>\$ 2,063,489</u>	<u>\$ 2,211,018</u>
TOTAL FUNDS.....				

CITY OF BALTIMORE, MARYLAND

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AGENCY: URBAN SERVICES AGENCY

PROGRAM: LEGAL ASSISTANCE

CODE: 296

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PROGRAM STATEMENT

This program provides for legal assistance to disadvantaged City residents in the area of housing, consumer, administrative, family and domestic law.

Funds for this program are obtained from general revenue of the City.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is the discontinuation of this Program. Legal Assistance to disadvantaged City residents will be provided in other public assistance programs.

## CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: LEGAL ASSISTANCE

CODE: 296

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES .....	\$ 54,168	\$ 50,000	\$ 0	\$ 0
TOTAL OBJECTS .....	\$ 54,168	50,000	0	0
EXPENDITURES BY ACTIVITY:				
006 LEGAL ASSISTANCE .....	\$ 54,168	\$ 50,000	\$ 0	\$ 0
TOTAL ACTIVITIES .....	\$ 54,168	\$ 50,000	\$ 0	\$ 0
EXPENDITURES BY FUND:				
GENERAL .....	25,000	\$ 50,000	\$ 0	\$ 0
FEDERAL .....	29,168	0	0	0
TOTAL FUNDS .....	\$ 54,168	50,000	0	0

CITY OF BALTIMORE, MARYLAND

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AGENCY: URBAN SERVICES AGENCY

PROGRAM: COMPREHENSIVE HEALTH SERVICES

CODE: 322

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PROGRAM STATEMENT

This program provides for out-patient medical and dental services to disadvantaged City residents through the Constant Care Community Health Center.

Funds for this program are obtained from federal grants.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is an increase of \$500,000 in Federal Grants for Comprehensive Health Services.

## CITY OF BALTIMORE, MARYLAND

## PROGRAM: COMPREHENSIVE HEALTH SERVICES

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES .....	\$ 490,458	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000
4 MATERIALS AND SUPPLIES .....	2	0	0	0
TOTAL OBJECTS .....	\$ 490,460	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000
EXPENDITURES BY ACTIVITY:				
001 CONSTANT CARE COMMUNITY HEALTH CENTER .....	\$ 490,460	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000
TOTAL ACTIVITIES .....	\$ 490,460	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000
EXPENDITURES BY FUND:				
FEDERAL .....	\$ 490,460	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000
TOTAL FUNDS .....	\$ 490,460	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000

CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: SOCIAL SERVICES

CODE: 376

PROGRAM STATEMENT

This program provides for specialized social services for disadvantaged City residents and includes the following:

- Day care centers for dependent children between three and six years of age.
- Community centers for senior citizens.
- Community residence centers for ex-offenders.
- Action in Maturity (AIM) supportive services for senior citizens in the Greater Homewood area.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 is a reorganization of this program that includes the transfer of staff from Activities: 017, Northwest Baltimore Corp Day Care Center; 021, Morning Star Day Care Center; and 022, Reservoir Hill Day Care Center to the newly created Activity 024, CCB Day Care Center.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	22	21	1-	16.0	14.7	1.3-
FEDERAL	55	61	6	55.9	61.8	5.9
STATE	0	1	1	5.1	6.8	1.7
TOTAL	77	83	6	77.0	83.3	6.3



## CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

CES

CODE: 376

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 978,081	\$ 1,115,378	\$ 1,049,381	\$ 1,180,735
2 OTHER PERSONNEL COSTS.....	259,030	277,488	268,031	276,968
3 CONTRACTUAL SERVICES.....	355,718	278,279	548,075	533,025
4 MATERIALS AND SUPPLIES.....	200,618	168,275	79,502	79,502
5 EQUIPMENT.....	11,292-	0	0	0
0 TRANSFERS.....	246,232-	960,398-	863,320-	863,320-
TOTAL OBJECTS .....	\$ 1,535,923	\$ 879,022	\$ 1,081,669	\$ 1,206,910
EXPENDITURES BY ACTIVITY:				
001 DAY CARE CENTERS .....	\$ 147,994	\$ 77,509	\$ 147,372	\$ 152,725
003 COMMUNITY CENTER FOR THE ELDERLY .....	308,854	274,901	330,764	335,136
007 NEIGHBORHOOD TRANSPORTATION.....	219,961	0	0	0
016 H/W/R FALLS ROAD COMMUNITY CENTER .....	24,765	11,875	23,750	23,750
017 NORTHWEST BALTIMORE CORPORATION - DAY CARE CENTER .....	90,530	39,206	0	90,123
018 CHERRY HILL DAY CARE CENTER.....	142,633	155,136	200,409	175,954
019 DUNBAR DAY CARE CENTER.....	141,256	63,812	97,028	104,216
020 ENON DAY CARE CENTER.....	181,119	92,365	162,342	170,171
021 MORNING STAR DAY CARE CENTER.....	149,015	87,785	0	355
022 RESERVOIR HILL DAY CARE CENTER ..	108,796	55,433	0	853
023 ACTION IN MATURITY (AIM).....	21,000	21,000	0	21,000
024 CCB DAY CARE CENTER .....	0	0	120,004	132,627
TOTAL ACTIVITIES .....	\$ 1,535,923	\$ 879,022	\$ 1,081,669	\$ 1,206,910
EXPENDITURES BY FUND:				
GENERAL.....	\$ 255,403	\$ 265,008	220,741	\$ 209,739
FEDERAL.....	1,002,635	518,394	788,068	913,460
STATE.....	233,971	95,620	72,860	83,711
OTHER SPECIAL .....	43,914	0	0	0
TOTAL FUNDS .....	\$ 1,535,923	\$ 879,022	\$ 1,081,669	\$ 1,206,910

CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: CHILDREN'S SERVICES

CODE: 395

PROGRAM STATEMENT

This Program provides for child development and supportive services in an environment geared to stimulate learning experiences. Included are:

- Full day care to children, ages 3-6, in the following delegate agencies: Department of Social Services (D.S.S. Head Start); Trustees of the Presbytery of Baltimore (Knox Head Start); Archdiocese of Baltimore (St. Veronica's Head Start); Union Baptist Church (Harvey Johnson Head Start); Glover-Tillman Learning Center, Inc; McCullough Head Start Center; and Trudy Hamby Child Development Center, Inc.
- Part-day and outreach services to children, ages 2-6, in all of the above delegates, plus the Ashland Nursery (Ashland Part Day Head Start).
- Day Care and outreach services to children, up to age 3, and parents in the Lafayette Housing Project. The Johns Hopkins Hospital is the delegate agency.
- Services to handicapped children with the intent to support "mainstreaming" for at least 10% of the total authorized enrollment of the severely handicapped.

Funds for this Program are primarily obtained from the federal Department of Health and Human Services. Matching City general funds of 20% (cash and in-kind) are required.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			----- STAFF-YEARS -----		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
FEDERAL	34	34	0	33.2	31.9	1.3-
TOTAL	34	34	0	33.2	31.9	1.3-

## CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: CHILDREN'S SERVICES

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 579,521	\$ 608,342	\$ 583,129	\$ 609,634
2 OTHER PERSONNEL COSTS.....	132,393	135,204	126,735	131,190
3 CONTRACTUAL SERVICES.....	3,082,474	3,315,009	3,516,911	3,516,911
4 MATERIALS AND SUPPLIES.....	6,669	10,919	2,900	2,900
	<u>\$ 3,809,057</u>			
TOTAL OBJECTS .....		\$ 4,069,466	\$ 4,229,675	\$ 4,260,635
EXPENDITURES BY ACTIVITY:				
000 ADMINISTRATION.....	\$ 206,647	\$ 294,379	\$ 312,734	\$ 323,204
001 DSS HEAD START.....	74,338	81,649	92,055	95,481
002 KNOX HEAD START.....	57,113	132,557	79,044	79,044
003 ARCHDIOCESE OF BALTIMORE HEAD START.....	125,246	168,451	231,054	231,054
004 HARVEY JOHNSON HEAD START.....	106,035	104,000	135,682	135,682
005 PARENT AND CHILD CENTER.....	377,381	351,776	364,088	364,088
008 ASHLAND PART DAY HEAD START.....	178,665	204,497	219,488	219,488
009 ARCHDIOCESE OF BALTIMORE PART DAY HEAD START.....	582,547	621,398	556,796	556,796
010 HARVEY JOHNSON PART DAY HEAD START.....	436,908	548,297	515,967	516,967
011 SUPPLEMENTARY TRAINING PROGRAM.....	20,170	5,000	27,463	27,463
013 ADMINISTRATION - PART DAY.....	233,054	58,529	79,595	80,772
014 DSS PART DAY HEAD START.....	372,257	370,710	362,636	377,533
015 KNOX PART DAY HEAD START.....	256,351	252,860	303,263	303,263
016 SERVICES TO HANDICAPPED CHILDREN.....	126,566	136,044	140,806	141,796
017 MCCULLOUGH FULL DAY HEAD START.....	29,038	33,708	36,326	36,326
018 MCCULLOUGH PART DAY HEAD START.....	132,071	158,485	162,593	162,593
020 GLOVER-TILLMAN PART DAY HEAD START.....	161,496	174,329	197,100	197,100
022 TRUDY HAVES PART DAY HEAD START.....	191,882	205,279	220,360	220,360
023 MORGAN STATE UNIVERSITY - PART DAY.....	133,292	167,518	191,625	191,625
	<u>\$ 3,801,057</u>		\$ 4,229,675	\$ 4,260,635
TOTAL ACTIVITIES .....		\$ 4,069,466		
EXPENDITURES BY FUND:				
GENERAL.....	\$ 928,881	\$ 128,881	\$ 128,881	\$ 128,881
FEDERAL.....	3,672,176	3,940,585	4,100,794	4,131,754
		<u>\$ 4,069,466</u>		
TOTAL FUNDS .....	\$ 3,801,057		\$ 4,229,675	\$ 4,250,635

CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES  
PROGRAM: FAMILY AND COMMUNITY SERVICES

CODE: 396

PROGRAM STATEMENT

This program provides for self-help housing and transportation services for disadvantaged City residents. Self-help housing services primarily provide for assistance in the settlement of tenant-landlord disputes. Transportation services include coordinated transportation assistance for all Community Development Block Grant projects and support services to other City projects.

Funds for this program are obtained from Federal, State and private grants as well as reimbursement from other City agencies.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1987 are the following changes:

- Abolishment of 42 positions due to a decrease in State Energy (Weatherization) funds.
- Creation of Activity 016, Community Housing in Partnership (C.H.I.P.), with the transfer of 5 positions from other Urban Services Programs.
- Reduction of Activity 095, Unallocated, due to a decrease in expected grant awards from both the Federal and State governments.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	0	1	1	0.0	7.4	7.4
FEDERAL	70	74	4	58.5	56.3	2.2-
STATE	90	48	42-	84.3	63.5	20.8-
TOTAL	160	123	37-	142.8	127.2	15.6-

## CITY OF BALTIMORE, MARYLAND

AGENCY. URBAN SERVICES AGENCY

PROGRAM: FAMILY AND COMMUNITY SERVICES

CODE: 396

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 906,928	\$ 1,894,770	\$ 2,194,113	\$ 2,194,371
2 OTHER PERSONNEL COSTS .....	204,076	421,984	461,324	488,615
3 CONTRACTUAL SERVICES .....	458,352	14,133,842	17,278,208	17,287,441
4 MATERIALS AND SUPPLIES.....	81,982	152,691	100,689	100,689
5 EQUIPMENT .....	4,593	30,082	0	0
7 GRANTS AND SUBSIDIES .....	0	14,000,000	14,000,000	5,000,000
0 TRANSFERS .....	231,995-	906,250-	475,000-	475,000-
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TOTAL OBJECTS .....	\$ 1,423,936	\$ 29,727,119	\$ 33,559,334	\$ 24,596,116
EXPENDITURES BY ACTIVITY:				
003 FAMILY AND COMMUNITY SERVICES .....	\$ 1,110,687	\$ 0	\$ 0	\$ 9,233
004 SANITATION .....	0	98,365	419,600	431,459
005 NEIGHBORHOOD TRANSPORTATION.....	0	382,885	675,332	647,790
006 COMMUNITY NEIGHBORHOOD IMPROVEMENT .....	5,870	0	0	0
008 CREDIT UNION MANAGEMENT SERVICES .....	216	0	0	0
011 ENERGY ASSISTANCE - ADMINISTRATION .....	0	840,000	992,460	1,020,647
012 ENERGY ASSISTANCE - BENEFITS .....	0	10,621,782	14,286,429	14,286,429
013 WEATHERIZATION - DOE .....	0	839,679	726,432	726,684
014 WEATHERIZATION - HHS .....	0	2,673,056	2,262,000	2,268,789
015 SPECIAL PROJECTS .....	290,427	271,352	197,081	205,085
030 COBG AUDIT ADJUSTMENTS .....	16,736	0	0	0
095 UNALLOCATED .....	0	14,000,000	14,000,000	5,000,000
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TOTAL ACTIVITIES .....	\$ 1,423,936	\$ 29,727,119	\$ 33,559,334	\$ 24,596,116
EXPENDITURES BY FUND:				
GENERAL... ..	\$ 0	\$ 0	\$ 222,870	\$ 224,131
FEDERAL .....	1,003,131	7,481,250	7,872,062	1,864,351
STATE.....	388,342	22,245,869	25,464,402	22,507,634
DINER SPECIAL .....	32,463	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS .....	\$ 1,423,936	\$ 29,727,119	\$ 33,559,334	\$ 24,596,116

CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: EDUCATION

CODE: 426

PROGRAM STATEMENT

This program provides for educational and cultural arts activities for disadvantaged City residents, including remedial and tutorial assistance as well as instruction and exposure to dance, music, drama and other art forms.

Funds for this program are obtained from general revenue of the City and from federal grants.

GENERAL FUND

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	<u>FISCAL 1987</u>			<u>FISCAL 1987</u>		
	<u>BUDGETED</u>	<u>RECOMMENDED</u>	<u>OVER/UNDER</u>	<u>BUDGETED</u>	<u>RECOMMENDED</u>	<u>OVER/UNDER</u>
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
	3	3	0	3.0	3.0	0.0
FEDERAL	16	15	1-	13.9	15.0	1.1
TOTAL	19	18	1-	16.9	18.0	1.1

## CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: EDUCATION

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 277,772	\$ 305,455	\$ 308,207	\$ 321,308
2 OTHER PERSONNEL COSTS .....	49,208	57,088	49,348	50,976
3 CONTRACTUAL SERVICES .....	135,245	70,250	83,215	83,566
4 MATERIALS AND SUPPLIES .....	11,843	15,715	14,400	14,400
5 EQUIPMENT .....	190	0	0	0
0 TRANSFERS .....	2,078-	188,912-	0	0
TOTAL OBJECTS .....	\$ 472,180	\$ 259,596	\$ 455,170	\$ 470,250
EXPENDITURES BY ACTIVITY:				
004 CULTURAL ARTS .....	\$ 422,109	\$ 242,971	\$ 421,920	\$ 437,000
007 REMINGTON TUTORIAL .....	14,000	6,650	13,300	13,300
009 STUDENT AND TUTORIAL EDUCATION ASSISTANCE .....	21,850	7,125	14,250	14,250
010 IOTA TUTORIAL .....	6,000	2,850	5,700	5,700
011 CDBG AUDIT ADJUSTMENTS .....	8,221	0	0	0
TOTAL ACTIVITIES .....	\$ 472,180	\$ 259,596	\$ 455,170	\$ 470,250
EXPENDITURES BY FUND:				
GENERAL .....	\$ 71,690	\$ 70,684	\$ 92,956	\$ 94,879
FEDERAL .....	351,243	188,912	362,214	375,371
STATE .....	42,918	0	0	0
OTHER SPECIAL .....	6,329	0	0	0
TOTAL FUNDS .....	\$ 472,180	\$ 259,596	\$ 455,170	\$ 470,250

CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: RECREATION

CODE: 496

PROGRAM STATEMENT

This program provides for recreational and related youth development services to disadvantaged City residents, ages 13 to 19, with emphasis on education, job preparation and criminal justice.

Funds for this program are obtained from Federal, State grants and Other Special Funds.

EXPLANATION OF MAJOR CHANGES

Recommended for fiscal 1986 is the creation of Activity 004, Health and Exercise Palace in Other Special Funds. This project is a comprehensive health and exercise program designed to develop, educate, and train individuals interested in physical fitness.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>-----POSITIONS-----</u>			<u>-----STAFF-YEARS-----</u>		
	FISCAL 1987			FISCAL 1987		
	BUDGETED	RECOMMENDED	OVER/UNDER	BUDGETED	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
FEDERAL	22	15	7-	18.5	15.0	3.5-
STATE	11	12	1	10.7	12.0	1.3
TOTAL	33	27	6-	29.2	27.0	2.2-



## CITY OF BALTIMORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: RECREATION

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
I SALARIES.....	\$ 755,129	\$ 420,343	\$ 428,822	\$ 448,318
2 OTHER PERSONNEL COSTS .....	169,039	97,704	111,557	120,545
3 CONTRACTUAL SERVICES .....	92,871	52,204	81,139	94,564
4 MATERIALS AND SUPPLIES .....	33,973	20,221	14,050	14,050
5 EQUIPMENT .....	37,699	0	5,000	5,000
0 TRANSFERS .....	4,791-	177,412-	0	0
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TOTAL OBJECTS .....	\$ 1,083,920	\$ 413,060	\$ 640,568	\$ 682,477
EXPENDITURES BY ACTIVITY:				
002 YOUTH DEVELOPMENT .....	\$ 396,043	\$ 413,060	\$ 505,805	\$ 535,702
003 OFFICE OF YOUTH AFFAIRS .....	725,985	0	0	9,636
004 HEALTH AND EXERCISE PALACE .....	38,108-	0	134,763	137,139
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TOTAL ACTIVITIES .....	\$ 1,083,920	\$ 413,060	\$ 640,568	\$ 682,477
EXPENDITURES BY FUND:				
FEDERAL.....	\$ 396,047	\$ 177,412	\$ 278,090	\$ 294,189
STATE.....	725,981	235,648	287,423	313,233
OTHER SPECIAL .....	38,108-	0	75,055	75,055
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS .....	\$ 1,083,920	\$ 413,060	\$ 640,568	\$ 682,477

CITY OF BALTIMORE, MARYLAND

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AGENCY: URBAN SERVICES AGENCY

PROGRAM: BUSINESS ASSISTANCE

CODE: 576

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PROGRAM STATEMENT

This program provides technical and economic assistance for minority businesses through the following activities:

- Business Packaging and Counseling Assistance provides technical assistance to minority firms that operate in the retail trade.
- Council for Equal Business Opportunity (CEBO) operates a General Business Service Center that provides technical assistance to minority firms operating in all segments of the private sector.

Funds for this program are obtained from the general revenue of the City and from federal grants.

## CITY OF BALTIPORE, MARYLAND

AGENCY: URBAN SERVICES AGENCY

PROGRAM: BUSINESS ASSISTANCE

CODE: 576

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES .....	\$ 428,170	\$ 567,300	\$ 867,300	\$ 485,300
0 TRANSFERS.....	0	158,650-	0	0
<hr/>				
TOTAL OBJECTS .....	\$ 428,170	\$ 408,650	867,300	\$ 485,300
EXPENDITURES BY ACTIVITY:				
001 BUSINESS ASSISTANCE .....	\$ 178,158	\$ 71,000	\$ 142,000	\$ 142,000
002 COUNCIL FOR EQUAL BUSINESS OPPORTUNITY .....	250,012	250,000	550,000	250,000
003 MINORITY CONTRACTORS' TECHNICAL ASSISTANCE .....	0	87,650	175,300	93,300
<hr/>				
TOTAL ACTIVITIES .....	\$ 428,170	\$ 408,650	\$ 867,300	\$ 485,300
EXPENDITURES BY FUND:				
GENERAL .....	\$ 250,012	\$ 250,000	\$ 250,000	\$ 250,000
FEDERAL .....	178,158	158,650	617,300	235,300
<hr/>				
TOTAL FUNDS.....	\$ 428,170	\$ 408,650	\$ 867,300	\$ 485,300

**WAGE**

**COMMISSION**

### **THE WAGE COMMISSION:**

- establishes minimum wage standards for all persons employed in the City who are subject to the provisions of the City Wage Law
- provides work and minimum wage standards for workers under certain contracts with the City

CITY OF BALTIMORE, MARYLAND

AGENCY: WAGE COMMISSION

PROGRAM: WAGE ENFORCEMENT

CODE: 165

PROGRAM STATEMENT

The Wage Commission, created by City ordinance, provides for **administration and proper** operation of the City Wage Law. This law establishes minimum wage standards for all persons employed in the City of Baltimore except for:

- Persons employed by the federal, State, or City governments.
- Persons engaged in the activities of educational, charitable, religious, or other non-profit organizations where the services rendered to such organizations are on a voluntary basis.
- Persons employed in a bona fide executive, supervisory, or professional capacity.
- Persons employed by members of their immediate families.
- Persons compensated upon a commission basis only.
- Persons employed as domestics within a home, only to the extent that such persons have been exempted from the federal Fair Labor Standards Act as amended.
- Persons employed at motion picture theaters, whether in-door or out.

This program also provides for enforcement of the provisions of the City Code relating to contracts, hours and wages which establish hours of work and minimum wage standards for mechanics, laborers and apprentices employed by contractors and sub-contractors on certain types of contracts in excess of \$5,000 with the City of Baltimore.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>	<u>FISCAL 1986</u>	<u>FISCAL 1987</u>	<u>FISCAL 1986</u>
GENERAL	8	8	0	8.0	8.0	0.0
TOTAL	8	8	0	8.0	8.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: WAGE COMMISSION

PROGRAM: WAGE ENFORCEMENT

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 181,188	\$ 186,390	\$ 184,545	\$ 193,100
2 OTHER PERSONNEL COSTS .....	36,649	38,488	39,145	40,192
3 CONTRACTUAL SERVICES .....	35,140	40,834	40,047	39,588
4 MATERIALS AND SUPPLIES .....	1,632	2,650	2,750	2,750
5 EQUIPMENT .....	825	0	1,875	1,875
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS .....	\$ 255,434	\$ 268,362	\$ 268,362	\$ 277,505
EXPENDITURES BY ACTIVITY:				
001 WAGE ENFORCEMENT .....	\$ 255,434	\$ 268,362	\$ 268,362	\$ 277,505
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES .....	\$ 255,434	\$ 268,362	\$ 268,362	\$ 277,505
EXPENDITURES BY FUND:				
GENERAL .....	\$ 255,434	\$ 268,362	\$ 268,362	\$ 277,505
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS .....	\$ 255,434	\$ 268,362	\$ 268,362	\$ 277,505

**WAR  
MEMORIAL  
COMMISSION**



**THE WAR MEMORIAL COMMISSION:**

- issues regulations for the management of the War Memorial Building
- manages funding for the upkeep of the building
- loans use of the building to meetings of veterans groups, civic organizations, and patriotic societies; permits use of the building for civic gatherings

## CITY OF BALTIMORE, MARYLAND

AGENCY: WAR MEMORIAL COMMISSION

PROGRAM: OPERATION OF WAR MEMORIAL BUILDING

CODE: 487

PROGRAM STATEMENT

The War Memorial Commission, created jointly by the State of Maryland and the City of Baltimore, provides for the management of the War Memorial Building so that it may be of the greatest possible use both to the people of Maryland and to the patriotic societies and organizations of the State and City. The War Memorial Building and Plaza were constructed jointly by, and the title thereto vested in, the State of Maryland and the City of Baltimore. Operation of the building, a memorial to World War I veterans, is regulated by the Commission, half of whom are appointed by the Governor and half by the Mayor.

This program provides for the costs of administration and maintenance of the War Memorial Building, approximately one-half of which is reimbursed to the City by the State in accordance with City ordinance and the Public General Laws of Maryland.

## PROGRAM OPERATING EXPENDITURES AND REVENUES

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED Fiscal 1987
TOTAL EXPENDITURES (ALL GENERAL FUNDS)	154,716	172,744	185,112	184,375
LESS PROGRAM REVENUES: STATE GRANT	87,912	86,000	92,556	92,000
NET COST TO CITY	66,804	86,744	92,556	92,375

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	----- POSITIONS -----			----- STAFF-YEARS -----		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
	FISCAL 1986	RECOMMENDED	OVER/UNDER	FISCAL 1986	RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	5	5	0	5.0	5.0	0.0
TOTAL	5	5	0	5.0	5.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: WAR MEMORIAL COMMISSION

PROGRAM: OPERATION OF WAR MEMORIAL BUILDING

CODE: 487

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 84,003	\$ 88,660	\$ 90,525	\$ 93,644
2 OTHER PERSONNEL COSTS. ....	22,378	25,348	26,062	21,776
3 CONTRACTUAL SERVICES .....	42,849	50,986	59,850	63,205
4 MATERIALS AND SUPPLIES .....	5,265	5,750	6,675	4,950
5 EQUIPMENT.. ....	221	2,000	2,000	800
TOTAL OBJECTS.....	154,716	\$ 172,744	\$ 185,112	\$ 184,375
EXPENDITURES BY ACTIVITY:				
001 OPERATION OF WAR MEMORIAL BUILDING .....	154,716	\$ 172,744	\$ 185,112	\$ 984,375
TOTAL ACTIVITIES .....	154,716	\$ 172,744	\$ 185,112	\$ 184,375
EXPENDITURES BY FUND:				
GENERAL .....	154,716	\$ 172,744	\$ 185,112	\$ 184,375
TOTAL FUNDS.....	154,716	\$ 172,744	\$ 185,112	\$ 184,375

**DEPARTMENT  
OF  
MUNICIPAL  
AND  
ZONING APPEALS**

## THE DEPARTMENT OF MUNICIPAL AND ZONING APPEALS:

- hears and decides appeals in zoning, tax, condemnation, and other municipal matters
- issues advisory reports to the City Council on all proposed ordinances which require zoning changes

## CITY OF BALTIMORE, MARYLAND

AGENCY: ZONING APPEALS, DEPARTMENT OF MUNICIPAL AND

PROGRAM: ZONING, TAX AND OTHER APPEALS

CODE: 1R5

PROGRAM STATEMENT

The Department of Municipal and Zoning Appeals provides for hearing and deciding appeals in zoning, tax, condemnation, and other municipal matters. This Department functions under a Board which primarily hears appeals in response to zoning actions taken by the City Department of Housing and Community Development. In addition, the Board hears miscellaneous appeals to decisions of the Bureau of Treasury Management (Collection Division) in the Department of Finance, the Bureaus of General Services and Highways in the Department of Public Works, and other City agencies. Also, the Board issues advisory reports to the City Council on all proposed ordinances which would require zoning changes.

PROGRAM PERMANENT FULL-TIME PERSONNEL SUMMARY

FUND	<u>POSITIONS</u>			<u>STAFF-YEARS</u>		
	BUDGETED	FISCAL 1987		BUDGETED	FISCAL 1987	
		RECOMMENDED	OVER/UNDER		RECOMMENDED	OVER/UNDER
	FISCAL 1986	FISCAL 1987	FISCAL 1986	FISCAL 1986	FISCAL 1987	FISCAL 1986
GENERAL	13	13	0	13.0	13.0	0.0
TOTAL	13	13	0	13.0	13.0	0.0

## CITY OF BALTIMORE, MARYLAND

AGENCY: ZONING APPEALS, DEPARTMENT OF MUNICIPAL AND

PROGRAM: ZONING,

TAX, AND OTHER APPEALS

CODE: 185

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1985	BUDGETED FISCAL 1986	REQUESTED FISCAL 1987	RECOMMENDED FISCAL 1987
EXPENDITURES BY OBJECT:				
1 SALARIES .....	\$ 235,646	\$ 248,653	\$ 252,323	\$ 261,310
2 OTHER PERSONNEL COSTS .....	45,816	53,723	52,903	53,406
3 CONTRACTUAL SERVICES .....	33,830	29,436	32,408	29,476
4 MATERIALS AND SUPPLIES.....	5,149	4,950	6,200	5,700
5 EQUIPMENT .....	5,685	0	0	0
<hr/>				
TOTAL OBJECTS.....	\$ 326,126	\$ 336,762	\$ 343,834	\$ 349,892
 EXPENDITURES BY ACTIVITY:				
001 ZONING, TAX, AND OTHER APPEALS .....	\$ 326,126	\$ 336,762	\$ 343,834	\$ 349,892
<hr/>				
TOTAL ACTIVITIES	\$ 326,126	\$ 336,762	\$ 343,834	\$ 349,892
 EXPENDITURES BY FUND:				
GENERAL .....	\$ 326,126	\$ 336,762	\$ 343,834	\$ 349,892
<hr/>				
TOTAL FUNDS.....	\$ 326,126	\$ 336,762	\$ 343,834	\$ 349,892

# **GLOSSARY**





CITY OF BALTIMORE, MARYLAND  
GLOSSARY

**ACTIVITY:** A subdivision of a program which specifies how the program is performed. Some programs may be accomplished through the performance of only one activity, while other programs may require the performance of two or more activities.

**AGENCY:** An organization authorized by the Mayor and City Council to operate in the best interest of the public. Each agency is responsible for submitting a budget request outlining projected costs of operation for the upcoming fiscal year to the Director of Finance and/or Planning Commission, as applicable.

**ASSESSABLE BASE:** The value of all taxable property within the boundaries of Baltimore City.

**BUDGET:** A proposed plan of revenue and expenditure for a given year.

**CAPITAL BUDGET:** The capital projects which comprise the first year of the Capital Improvement Program.

**CAPITAL IMPROVEMENT PROGRAM:** A six-year plan specifying physical improvements recommended by the Planning Commission after reviewing the requests of City agencies.

**CAPITAL PROJECT:** An improvement to City property which by policy of the Board of Estimates must meet defined criteria.

**FISCAL YEAR:** The time frame to which the budget applies. For the City of Baltimore, this period is from July 1 through June 30.

**FUND:** A sum of money segregated for specific activities. Use of this money requires adherence to special regulations established for each type of fund. Some of the funds identified within Baltimore City's budget are:

General: A central fund into which most of the City's tax revenues are pooled to support many City operations.

Education: Consolidates the basic education program of the Baltimore City School System which is supported by local resources and the State aid funding formulas.

Higher Education: Incorporates the basic educational functions of the Community College of Baltimore which are supported by local resources, student tuition, and State aid funding formulas.

Internal Service: Established to account for the financing of goods and/or services provided by certain City agencies to other City agencies or programs on a cost reimbursement basis.

Federal Revenue Sharing: A form of intergovernmental transfer in which the federal government provides funds to the City of Baltimore. Uses for the money are unspecified.

Motor Vehicle: Established to account for highway user revenues distributed to Baltimore City by the State of Maryland. Funds must be used for the construction, reconstruction, or maintenance of the streets and highways in Baltimore City.

Water Utility: Established to account for the operations of the City's water supply system.

Waste Water Utility: Established to account for the operations of the City's sewage functions.

Other Special: Established to account for revenues derived from certain State-shared taxes, governmental grants, and other revenue sources that are restricted to expenditures for specific purposes.

GRANT: A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specified function.

MAJOR GOVERNMENTAL FUNCTION: For purposes of comparison, a group of like services rendered by various agencies within the City will be charted together, e.g., Legislative, Executive, Public Safety, Social Services, Adjudications and Corrections, etc.

OBJECT OF EXPENDITURE: A group of like services or objects for which payment must be rendered to fulfill performance of the program. Objects of Expenditure identified within Baltimore City's budget are:

Salaries and Wages: Payment to personnel for services rendered to the City.

Other Personnel Costs: Payment for benefits provided to City personnel. Included are costs to the City for holidays, employee health care benefits, and various types of leave.

Contractual Services: Payment for services rendered to the City from independent contractors.

Materials and Supplies: Payment for materials and supplies which are consumed or materially altered when used.

Equipment: Payment for replacement or procurement of City property other than real property.

Grants and Subsidies: Payment in support of various private sector activities which will provide health, educational, cultural, and/or promotional benefits to citizens of Baltimore.

Debt Service: Payments for interest on and redemption of bonds issued by or on behalf of the City.

Capital Improvements: Payment for the acquisition of real property or improvements made to existing City property.

OPERATING BUDGET: A plan, approved by the Board of Estimates, for appropriating funds to agencies for operating costs during the upcoming fiscal year. This plan establishes legal expenditure limits and will reflect appropriations budgeted according to programs, sources of funding, and costs of program operation other than capital improvements over \$5,000 or repairs and maintenance over \$100,000.

OPERATING PROGRAM: The budget **categorizes** departmental expenditures by functions identified through programs. Each program can be divided into smaller organizational units, but the legal level at which the budget controls expenditures is the operating program.

ORDINANCE: A bill, resolution, or order by means of which appropriations are given legal effect.

PROGRAM CODE: A 3 digit numeric code used to identify programs or projects within an agency.

REVENUE: Income generated by taxes, notes, bonds, investment income, land rental, user charges, Federal grants, and State grants.

SALARY/WAGE SAVINGS: Unexpended unappropriated portion of the gross salaries and wages approved for permanent full-time positions. Such savings result primarily from positions which are either vacant or filled by employees in lower pay classifications.

STAFF-YEAR: Time for which the City is required to compensate a full-time municipal employee during one year for regular hours worked.

SUB-ACTIVITY: A subdivision which constitutes a major area of performance within an activity. Depending on the program, performance of the activity may or may not require a sub-activity division.

SUB-OBJECT OF EXPENDITURE: A sub-division of an object of expenditure in which groups of like services or objects are broken down into specific, itemized purchases.



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Receptionist

BALTIMORE CITY AT A GLANCE

Founded: 1729

Incorporated: 1797

VITAL STATISTICS

Area in Acres: Land-51,624 Water-8,455 Combined— 60.079

Climate: Normal 1 emperatures-

	High	Low
January .....	42°F	25°F
July .....	87°F	67°F
Precipitation .....	40.46 inches	

Population: U.S. Census (1984 Provisional)	763.600
Registered Voters	- 374,392
City Employees	— 28,869 (full-time)
	3,605 (part-time)

INSTITUTIONS

Public School System:	119 Elementary Schools
	4 Elementary/Jr. High Schools
	24 Middle and Jr High Schools
	17 Sr. High Schools
	11 Exceptional Children Schools
	19 Adult and Community Education Centers
otal Students	108,146

Colleges! Universities:

- College of Notre Dame
- Community College of Baltimore
- Coppin State College
- Culinary Arts Institute
- The Johns Hopkins University
- Loyola College
- Maryland Institute College of Art

Public Library: The Enoch Pratt Library

Number of Volumes	..... 1,957,414
Number of Cardholders	..... 220,000

Hospitals: Twenty-four community acute care and special hospitals with over 7,000 beds.

LEISURE AND RECREATION

Professional Sports Teams: Baseball — Orioles  
Football — Stars  
Ice Hockey — Skipjacks  
Soccer — Blast

The Baltimore Zoo

Pimlico Race Track

Mt. Pleasant Ice Rink

Theaters: Morris A. Mechanic; Center Stage; Lyric; Joseph Meyerhoff  
Symphony Hall

Television: 7 Baltimore-licensed stations

Radio: 22 stations

Cultural Facilities and Institutions: Baltimore Symphony; Baltimore Opera; Walters Art Gallery; Baltimore Museum of Art; City Life Museums; B & O Railroad Museum; Baltimore Museum of Industry; Government House

INNER HARBOR AND PORT ATTRACTIONS

Fort McHenry	U.S. Frigate Constellation
Fells Point	U.S.S. Torsk
National Aquarium	Harbor Place
Maryland Science Center	World Trade Center

- Morgan State University
- Peabody Conservatory of Music
- Sojourner-Douglass College
- University of Baltimore
- Universit<sup>o</sup> of Maryland
- at Baltimore

TRANSPORTATION

Airlines: Service from Baltimore-Washington Inter (commercial, charter and freight carriers)

Trains: Amtrak, Conrail, and Chessie System

Bus: Greyhound and Trailways; Mass Transit Admin

Subway: Mass Transit Administration

HOTEL AND CONVENTION F

Baltimore Convention Complex; 4,400 hotel rooms

MAJOR DAILY NEWSPA

- Baltimore Sun
- The Baltimore Evening Sun

The Baltimore News-American

