

**CITY OF BALTIMORE  
COUNCIL BILL 14-0364  
(First Reader)**

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Introduced by: The Council President  
At the request of: The Administration (Department of Finance)  
Introduced and read first time: April 28, 2014  
Assigned to: Budget and Appropriations Committee

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A BILL ENTITLED

1 AN ORDINANCE concerning

2 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2015**

3 FOR the purpose of providing the appropriations estimated to be needed by each agency of the  
4 City of Baltimore for operating programs and capital projects during the fiscal 2015 year.

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

9 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the  
10 following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the  
11 provisions hereinafter set forth for the purpose of carrying out the programs included in the  
12 operating budget and the projects listed in the capital budget from the amounts estimated to be  
13 available in the designated funds during the fiscal year ending June 30, 2015.

14 **A. Operating Budget**

15 **Board of Elections**

16 899 Fair Conduct of Elections  
17 General Fund Appropriation. . . . . \$ 4,881,144

18 **City Council**

19 100 City Council  
20 General Fund Appropriation. . . . . \$ 5,856,507

21 **Comptroller**

22 130 Executive Direction and Control – Comptroller  
23 General Fund Appropriation. . . . . \$ 1,292,030

24 131 Audits  
25 General Fund Appropriation. . . . . \$ 3,902,259

EXPLANATION: CAPITALS indicate matter added to existing law.  
[Brackets] indicate matter deleted from existing law.

**Council Bill 14-0364**

1	132	Real Estate Acquisition and Management		
2		General Fund Appropriation . . . . .	\$	986,508
3	<b>Council Services</b>			
4	103	Council Services		
5		General Fund Appropriation. . . . .	\$	728,158
6	<b>Courts: Circuit Court</b>			
7	110	Circuit Court		
8		General Fund Appropriation. . . . .	\$	9,299,227
9		Federal Fund Appropriation. . . . .	\$	1,631,306
10		State Fund Appropriation. . . . .	\$	5,806,980
11		Special Fund Appropriation. . . . .	\$	280,768
12	<b>Courts: Orphans' Court</b>			
13	817	Orphans' Court		
14		General Fund Appropriation. . . . .	\$	493,836
15	<b>Employees' Retirement Systems</b>			
16	152	Employees' Retirement Systems – Administration		
17		Special Fund Appropriation. . . . .	\$	4,990,821
18	154	Fire and Police Retirement System – Administration		
19		Special Fund Appropriation. . . . .	\$	4,158,500
20	<b>Enoch Pratt Free Library</b>			
21	788	Information Services		
22		General Fund Appropriation. . . . .	\$	23,320,907
23		State Fund Appropriation. . . . .	\$	9,914,019
24		Special Fund Appropriation. . . . .	\$	542,535
25	<b>Finance</b>			
26	148	Revenue Collections		
27		General Fund Appropriation. . . . .	\$	5,773,086
28		Special Fund Appropriation. . . . .	\$	793,293
29	150	Treasury and Debt Management		
30		General Fund Appropriation. . . . .	\$	1,122,740
31	698	Administration – Finance		
32		General Fund Appropriation. . . . .	\$	1,489,624
33	699	Procurement		
34		General Fund Appropriation. . . . .	\$	3,118,394
35	700	Surplus Property Disposal		
36		Special Fund Appropriation. . . . .	\$	190,559
37	702	Accounts Payable		
38		General Fund Appropriation. . . . .	\$	1,205,795

**Council Bill 14-0364**

1	703	Payroll		
2		General Fund Appropriation. . . . .	\$	3,349,068
3	704	Accounting		
4		General Fund Appropriation. . . . .	\$	1,724,194
5	705	Loan and Guarantee Program		
6		Loan and Guarantee Enterprise Fund.. . . .	\$	3,438,164
7	708	Operating Budget Management		
8		General Fund Appropriation. . . . .	\$	1,577,687
9	710	Property Tax Billing Integrity and Recovery		
10		General Fund Appropriation. . . . .	\$	1,226,764
11	711	Finance Project Management		
12		General Fund Appropriation. . . . .	\$	260,951
13	<b>Fire</b>			
14	600	Administration – Fire		
15		General Fund Appropriation. . . . .	\$	18,282,012
16		Federal Fund Appropriation.. . . .	\$	1,039,890
17	602	Fire Suppression and Emergency Rescue		
18		General Fund Appropriation. . . . .	\$	142,806,357
19		Federal Fund Appropriation.. . . .	\$	15,329
20		State Fund Appropriation.. . . .	\$	1,453,937
21	608	Emergency Management		
22		General Fund Appropriation. . . . .	\$	349,872
23		Federal Fund Appropriation.. . . .	\$	285,970
24		State Fund Appropriation.. . . .	\$	10,000
25	609	Emergency Medical Services		
26		General Fund Appropriation. . . . .	\$	22,649,442
27		Federal Fund Appropriation.. . . .	\$	8,000
28		State Fund Appropriation.. . . .	\$	27,934
29		Special Fund Appropriation.. . . .	\$	13,694,793
30	610	Fire and Emergency Community Outreach		
31		General Fund Appropriation. . . . .	\$	485,159
32	611	Fire Code Enforcement		
33		General Fund Appropriation. . . . .	\$	4,205,540
34		Federal Fund Appropriation.. . . .	\$	150,978
35		State Fund Appropriation.. . . .	\$	155,010
36	612	Fire Investigation		
37		General Fund Appropriation. . . . .	\$	872,485

**Council Bill 14-0364**

1	613	Fire Facilities Maintenance and Replacement		
2		General Fund Appropriation. . . . .	\$	13,270,852
3		Federal Fund Appropriation.. . . .	\$	2,066,167
4		State Fund Appropriation.. . . .	\$	942,983
5		Special Fund Appropriation.. . . .	\$	250,000
6	614	Fire Communications and Dispatch		
7		General Fund Appropriation. . . . .	\$	5,204,355
8	615	Fire Training and Education		
9		General Fund Appropriation. . . . .	\$	3,103,732
10	<b>General Services</b>			
11	726	Administration – General Services		
12		General Fund Appropriation. . . . .	\$	1,032,955
13	727	Building Permits and Municipal Consents		
14		General Fund Appropriation. . . . .	\$	2,704,344
15	729	Real Property Database Management		
16		General Fund Appropriation. . . . .	\$	767,514
17	730	Public and Private Energy Performance		
18		Federal Fund Appropriation.. . . .	\$	2,000,000
19		State Fund Appropriation.. . . .	\$	13,589,665
20	731	Facilities Management		
21		General Fund Appropriation. . . . .	\$	13,448,287
22		State Fund Appropriation.. . . .	\$	1,056,528
23	<b>Health</b>			
24	303	Clinical Services		
25		General Fund Appropriation. . . . .	\$	4,551,857
26		Federal Fund Appropriation.. . . .	\$	4,254,216
27		State Fund Appropriation.. . . .	\$	1,021,484
28		Special Fund Appropriation.. . . .	\$	270,955
29	305	Healthy Homes		
30		General Fund Appropriation. . . . .	\$	829,671
31		Federal Fund Appropriation.. . . .	\$	1,288,782
32		Special Fund Appropriation.. . . .	\$	82,519
33	307	Substance Abuse and Mental Health		
34		General Fund Appropriation. . . . .	\$	1,815,140
35		State Fund Appropriation.. . . .	\$	534,589

**Council Bill 14-0364**

1	308	Maternal and Child Health		
2		General Fund Appropriation. . . . .	\$	776,418
3		Federal Fund Appropriation.. . . .	\$	13,448,039
4		State Fund Appropriation.. . . .	\$	864,891
5		Special Fund Appropriation.. . . .	\$	962,354
6	310	School Health Services		
7		General Fund Appropriation. . . . .	\$	2,700,984
8		Federal Fund Appropriation.. . . .	\$	135,044
9		State Fund Appropriation.. . . .	\$	503,615
10		Special Fund Appropriation.. . . .	\$	13,158,057
11	311	Health Services for the Aging		
12		Federal Fund Appropriation.. . . .	\$	4,809,446
13		State Fund Appropriation.. . . .	\$	664,582
14	315	Emergency Services – Health		
15		General Fund Appropriation. . . . .	\$	657,714
16		Federal Fund Appropriation.. . . .	\$	511,783
17		State Fund Appropriation.. . . .	\$	10,823,289
18	316	Youth Violence Prevention		
19		General Fund Appropriation. . . . .	\$	622,248
20		Federal Fund Appropriation.. . . .	\$	1,188,058
21		State Fund Appropriation.. . . .	\$	1,336,332
22	715	Administration – Health		
23		General Fund Appropriation. . . . .	\$	4,535,147
24		Federal Fund Appropriation.. . . .	\$	3,221,444
25		State Fund Appropriation.. . . .	\$	1,054,090
26		Special Fund Appropriation.. . . .	\$	986,083
27	716	Animal Services		
28		General Fund Appropriation. . . . .	\$	3,136,122
29	717	Environmental Health		
30		General Fund Appropriation. . . . .	\$	2,871,683
31		Special Fund Appropriation.. . . .	\$	51,000
32	718	Chronic Disease Prevention		
33		General Fund Appropriation. . . . .	\$	403,206
34		Federal Fund Appropriation.. . . .	\$	1,221,721
35		State Fund Appropriation.. . . .	\$	276,817
36	720	HIV Treatment Services for the Uninsured		
37		General Fund Appropriation. . . . .	\$	1,181,628
38		Federal Fund Appropriation.. . . .	\$	27,909,692
39		State Fund Appropriation.. . . .	\$	290,579

**Council Bill 14-0364**

1	721	Senior Centers		
2		General Fund Appropriation. . . . .	\$	587,641
3		Federal Fund Appropriation.. . . .	\$	2,706,814
4		State Fund Appropriation.. . . .	\$	767,558
5	722	Administration – CARE		
6		General Fund Appropriation. . . . .	\$	507,234
7		Federal Fund Appropriation.. . . .	\$	249,606
8		State Fund Appropriation.. . . .	\$	30,191
9	723	Advocacy and Supportive Care for Seniors		
10		General Fund Appropriation. . . . .	\$	96,852
11		Federal Fund Appropriation.. . . .	\$	176,329
12		State Fund Appropriation.. . . .	\$	2,052,941
13	724	Assistive and Directive Care for Seniors		
14		General Fund Appropriation. . . . .	\$	226,916
15		Federal Fund Appropriation.. . . .	\$	964,223
16		State Fund Appropriation.. . . .	\$	1,749,521
17		Special Fund Appropriation.. . . .	\$	292,453
18	725	Senior Education		
19		Federal Fund Appropriation.. . . .	\$	514,587
20		State Fund Appropriation.. . . .	\$	190,922
21	<b>Housing and Community Development</b>			
22	593	Community Support Projects		
23		Federal Fund Appropriation.. . . .	\$	7,261,841
24	604	Early Childhood Education		
25		General Fund Appropriation. . . . .	\$	170,043
26	737	Administration – HCD		
27		General Fund Appropriation. . . . .	\$	2,899,378
28		Federal Fund Appropriation.. . . .	\$	1,230,069
29	738	Energy Assistance		
30		General Fund Appropriation. . . . .	\$	301,738
31		State Fund Appropriation.. . . .	\$	16,598,036
32	740	Dawson Center		
33		General Fund Appropriation. . . . .	\$	30,323
34		Federal Fund Appropriation.. . . .	\$	309,393
35	742	Promote Homeownership		
36		General Fund Appropriation. . . . .	\$	116,303
37		Federal Fund Appropriation.. . . .	\$	452,678

**Council Bill 14-0364**

1	745	Housing Code Enforcement		
2		General Fund Appropriation. ....	\$	14,407,651
3		Special Fund Appropriation.....	\$	50,000
4	747	Register and License Properties and Contractors		
5		General Fund Appropriation. ....	\$	564,906
6	748	Housing Development Finance and Project Management		
7		Federal Fund Appropriation.....	\$	914,128
8	749	Blight Elimination		
9		General Fund Appropriation. ....	\$	2,568,663
10	750	Housing Rehabilitation Loans		
11		General Fund Appropriation. ....	\$	63,256
12		Federal Fund Appropriation.....	\$	2,221,914
13		State Fund Appropriation.....	\$	321,667
14	751	Building and Zoning Inspections and Permits		
15		General Fund Appropriation. ....	\$	5,658,677
16	752	Community Outreach Services		
17		General Fund Appropriation. ....	\$	960,830
18	754	Summer Food Service Program		
19		State Fund Appropriation.....	\$	3,412,616
20	809	Retention, Expansion, and Attraction of Businesses		
21		General Fund Appropriation. ....	\$	1,500,324
22		Special Fund Appropriation.....	\$	105,653
23	810	Real Estate Development		
24		General Fund Appropriation. ....	\$	1,752,423
25		Special Fund Appropriation.....	\$	205,653
26	811	Inner Harbor Coordination		
27		General Fund Appropriation. ....	\$	511,018
28	812	Business Support – Small Business Resource Center		
29		General Fund Appropriation. ....	\$	228,847
30	813	Technology Development – Emerging Technology Center		
31		General Fund Appropriation. ....	\$	799,173
32	814	Improve and Promote Retail Districts beyond Downtown		
33		General Fund Appropriation. ....	\$	1,555,448
34		Special Fund Appropriation.....	\$	105,653
35	815	Live Baltimore		
36		General Fund Appropriation. ....	\$	400,826

**Council Bill 14-0364**

1	<b>Human Resources</b>		
2	770	Administration – Human Resources	
3		General Fund Appropriation. . . . .	\$ 2,249,104
4	771	Benefits Administration	
5		General Fund Appropriation. . . . .	\$ 4,042,129
6	772	Civil Service Management	
7		General Fund Appropriation. . . . .	\$ 1,105,844
8	<b>Law</b>		
9	860	Administration – Law	
10		General Fund Appropriation. . . . .	\$ 1,103,836
11	861	Controversies	
12		General Fund Appropriation. . . . .	\$ 2,668,982
13	862	Transactions	
14		General Fund Appropriation. . . . .	\$ 2,299,845
15	869	Minority and Women's Business Opportunity Office	
16		General Fund Appropriation. . . . .	\$ 658,769
17	<b>Legislative Reference</b>		
18	106	Legislative Reference Services	
19		General Fund Appropriation. . . . .	\$ 517,341
20		Special Fund Appropriation. . . . .	\$ 12,044
21	107	Archives and Records Management	
22		General Fund Appropriation. . . . .	\$ 468,832
23	<b>Liquor License Board</b>		
24	850	Liquor Licensing	
25		General Fund Appropriation. . . . .	\$ 705,986
26	851	Liquor License Compliance	
27		General Fund Appropriation. . . . .	\$ 1,319,330
28	<b>Mayoralty</b>		
29	125	Executive Direction and Control – Mayoralty	
30		General Fund Appropriation. . . . .	\$ 4,286,382
31		Federal Fund Appropriation. . . . .	\$ 300,000
32		State Fund Appropriation. . . . .	\$ 366,046
33	<b>M-R: Art and Culture</b>		
34	493	Art and Culture Grants	
35		General Fund Appropriation. . . . .	\$ 6,117,591
36	824	Events, Art, Culture, and Film	
37		General Fund Appropriation. . . . .	\$ 2,234,803



**Council Bill 14-0364**

1	828	Bromo Seltzer Arts Tower		
2		General Fund Appropriation. ....	\$	76,500
3	<b>M-R: Baltimore City Public Schools</b>			
4	352	Baltimore City Public Schools		
5		General Fund Appropriation. ....	\$	254,684,808
6	<b>M-R: Cable and Communications</b>			
7	876	Media Production		
8		General Fund Appropriation. ....	\$	655,637
9		Special Fund Appropriation. ....	\$	901,107
10	<b>M-R: Civic Promotion</b>			
11	590	Civic Promotion Grants		
12		General Fund Appropriation. ....	\$	458,966
13	820	Convention Sales and Tourism Marketing		
14		General Fund Appropriation. ....	\$	14,310,715
15	<b>M-R: Conditional Purchase Agreements</b>			
16	129	Conditional Purchase Agreement Payments		
17		General Fund Appropriation. ....	\$	22,937,398
18	<b>M-R: Contingent Fund</b>			
19	121	Contingent Fund		
20		General Fund Appropriation. ....	\$	1,000,000
21	<b>M-R: Convention Center Hotel</b>			
22	535	Convention Center Hotel		
23		General Fund Appropriation. ....	\$	6,914,000
24	<b>M-R: Convention Complex</b>			
25	540	1st Mariner Arena Operations		
26		General Fund Appropriation. ....	\$	581,091
27	855	Convention Center		
28		General Fund Appropriation. ....	\$	12,423,845
29		State Fund Appropriation. ....	\$	5,628,630
30	857	Convention Center Debt Service		
31		Convention Center Bond Fund Appropriation. ....	\$	4,580,088
32	<b>M-R: Debt Service</b>			
33	123	General Debt Service		
34		General Fund Appropriation. ....	\$	89,492,992
35		Special Fund Appropriation. ....	\$	10,400,000
36	<b>M-R: Educational Grants</b>			
37	446	Educational Grants		
38		General Fund Appropriation. ....	\$	7,473,790

**Council Bill 14-0364**

1	<b>M-R: Employees' Retirement Contribution</b>		
2	355	Employees' Retirement Contribution	
3		General Fund Appropriation. . . . .	\$ 3,724,674
4	<b>M-R: Environmental Control Board</b>		
5	117	Adjudication of Environmental Citations	
6		General Fund Appropriation. . . . .	\$ 798,336
7	<b>M-R: Health and Welfare Grants</b>		
8	385	Health and Welfare Grants	
9		General Fund Appropriation. . . . .	\$ 1,166,724
10	<b>M-R: Innovation Fund</b>		
11	833	Innovation Fund	
12		General Fund Appropriation. . . . .	\$ 1,300,000
13	<b>M-R: Miscellaneous General Expenses</b>		
14	122	Miscellaneous General Expenses	
15		General Fund Appropriation. . . . .	\$ 16,812,114
16	<b>M-R: Office of CitiStat Operations</b>		
17	347	CitiStat Operations	
18		General Fund Appropriation. . . . .	\$ 1,036,046
19	<b>M-R: Office of Criminal Justice</b>		
20	757	Crime Camera Management	
21		General Fund Appropriation. . . . .	\$ 1,538,776
22		State Fund Appropriation.. . . .	\$ 56,785
23		Special Fund Appropriation.. . . .	\$ 221,000
24	758	Coordination of Public Safety Strategy	
25		General Fund Appropriation. . . . .	\$ 464,397
26		Federal Fund Appropriation.. . . .	\$ 3,368,862
27		State Fund Appropriation.. . . .	\$ 1,502,911
28		Special Fund Appropriation.. . . .	\$ 415,956
29	<b>M-R: Office of Employment Development</b>		
30	791	BCPS Alternative Options Academy for Youth	
31		State Fund Appropriation.. . . .	\$ 172,773
32	792	Workforce Services for TANF Recipients	
33		Federal Fund Appropriation.. . . .	\$ 3,203,982
34	793	Employment Enhancement Services for Baltimore City	
35		Residents	
36		General Fund Appropriation. . . . .	\$ 1,530,122
37		Federal Fund Appropriation.. . . .	\$ 220,030
38		State Fund Appropriation.. . . .	\$ 400,000
39		Special Fund Appropriation.. . . .	\$ 966,500

**Council Bill 14-0364**

1	794	Administration – MOED		
2		General Fund Appropriation. . . . .	\$	1,104,181
3		Federal Fund Appropriation. . . . .	\$	22,427
4		State Fund Appropriation. . . . .	\$	137,413
5	795	Workforce Services for Baltimore Residents		
6		Federal Fund Appropriation. . . . .	\$	5,441,486
7	796	Workforce Services for Ex-Offenders		
8		Federal Fund Appropriation. . . . .	\$	1,000,000
9		State Fund Appropriation. . . . .	\$	498,139
10	797	Workforce Services for Out of School Youth –		
11		Youth Opportunity		
12		General Fund Appropriation. . . . .	\$	2,693,512
13		Federal Fund Appropriation. . . . .	\$	247,000
14		State Fund Appropriation. . . . .	\$	90,000
15		Special Fund Appropriation. . . . .	\$	250,000
16	798	YouthWorks Summer Job Program		
17		General Fund Appropriation. . . . .	\$	1,737,008
18		Federal Fund Appropriation. . . . .	\$	1,000,000
19		State Fund Appropriation. . . . .	\$	1,192,789
20		Special Fund Appropriation. . . . .	\$	225,000
21	800	Workforce Services for WIA Funded Youth		
22		Federal Fund Appropriation. . . . .	\$	2,748,532
23	<b>M-R: Office of Human Services</b>			
24	356	Administration – Human Services		
25		General Fund Appropriation. . . . .	\$	497,515
26		Federal Fund Appropriation. . . . .	\$	2,257,244
27		State Fund Appropriation. . . . .	\$	125,875
28		Special Fund Appropriation. . . . .	\$	935,178
29	605	Head Start		
30		Federal Fund Appropriation. . . . .	\$	9,507,429
31		State Fund Appropriation. . . . .	\$	618,434
32	741	Community Action Centers		
33		General Fund Appropriation. . . . .	\$	862,176
34		Federal Fund Appropriation. . . . .	\$	893,975
35		State Fund Appropriation. . . . .	\$	7,908,132
36	893	Homeless Prevention		
37		Federal Fund Appropriation. . . . .	\$	673,005
38		State Fund Appropriation. . . . .	\$	399,980

**Council Bill 14-0364**

1	894	Outreach to the Homeless		
2		Federal Fund Appropriation.. . . . .	\$	556,524
3		State Fund Appropriation.. . . . .	\$	500,061
4	895	Temporary Housing for the Homeless		
5		General Fund Appropriation. . . . .	\$	5,227,532
6		Federal Fund Appropriation.. . . . .	\$	5,683,474
7		State Fund Appropriation.. . . . .	\$	1,531,863
8	896	Permanent Housing for the Homeless		
9		General Fund Appropriation. . . . .	\$	212,585
10		Federal Fund Appropriation.. . . . .	\$	24,600,005
11		State Fund Appropriation.. . . . .	\$	278,588
12		Special Fund Appropriation.. . . . .	\$	317,200
13	<b>M-R: Office of Information Technology</b>			
14	802	Administration – MOIT		
15		General Fund Appropriation. . . . .	\$	1,338,380
16	803	Enterprise Innovation and Application Services		
17		General Fund Appropriation. . . . .	\$	6,054,719
18	804	Enterprise Unified Call Center		
19		General Fund Appropriation. . . . .	\$	17,963,840
20		Special Fund Appropriation.. . . . .	\$	3,969,583
21	805	Enterprise IT Delivery Services		
22		General Fund Appropriation. . . . .	\$	5,030,610
23		Special Fund Appropriation.. . . . .	\$	804,000
24	<b>M-R: Office of Neighborhoods</b>			
25	354	Office of Neighborhoods		
26		General Fund Appropriation. . . . .	\$	745,075
27	<b>M-R: Office of the Inspector General</b>			
28	836	Inspector General		
29		General Fund Appropriation. . . . .	\$	821,640
30	<b>M-R: Office of the Labor Commissioner</b>			
31	128	Labor Contract Negotiations and Administration		
32		General Fund Appropriation. . . . .	\$	787,542
33	<b>M-R: Retirees' Benefits</b>			
34	351	Retirees' Benefits		
35		General Fund Appropriation. . . . .	\$	49,609,165
36	<b>M-R: Self-Insurance Fund</b>			
37	126	Contribution to Self-Insurance Fund		
38		General Fund Appropriation. . . . .	\$	16,868,872

**Council Bill 14-0364**

1	<b>M-R: TIF Debt Service</b>		
2	124	TIF Debt Service	
3		General Fund Appropriation. . . . .	\$ 12,302,809
4	<b>Municipal and Zoning Appeals</b>		
5	185	Zoning, Tax, and Other Appeals	
6		General Fund Appropriation. . . . .	\$ 598,296
7	<b>Office of Civil Rights</b>		
8	656	Wage Investigation and Enforcement	
9		General Fund Appropriation. . . . .	\$ 168,914
10	846	Discrimination Investigations, Resolutions, and Conciliations	
11		General Fund Appropriation. . . . .	\$ 810,805
12		Federal Fund Appropriation.. . . .	\$ 40,800
13	848	Police Community Relations	
14		General Fund Appropriation. . . . .	\$ 148,639
15	878	Disabilities Commission	
16		General Fund Appropriation. . . . .	\$ 203,755
17	<b>Planning</b>		
18	761	Development Oversight and Project Support	
19		General Fund Appropriation. . . . .	\$ 1,192,949
20	762	Historic Preservation	
21		General Fund Appropriation. . . . .	\$ 543,630
22	763	Comprehensive Planning and Resource Management	
23		General Fund Appropriation. . . . .	\$ 1,418,568
24		Federal Fund Appropriation.. . . .	\$ 187,536
25		State Fund Appropriation.. . . .	\$ 178,500
26		Special Fund Appropriation.. . . .	\$ 1,840,500
27	765	Planning for a Sustainable Baltimore	
28		General Fund Appropriation. . . . .	\$ 445,285
29		Federal Fund Appropriation.. . . .	\$ 178,500
30		State Fund Appropriation.. . . .	\$ 4,303,568
31		Special Fund Appropriation.. . . .	\$ 76,500
32	768	Administration – Planning	
33		General Fund Appropriation. . . . .	\$ 867,915
34	<b>Police</b>		
35	621	Administration – Police	
36		General Fund Appropriation. . . . .	\$ 45,744,723
37		Federal Fund Appropriation.. . . .	\$ 1,991,016
38		State Fund Appropriation.. . . .	\$ 306,400

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1	622	Police Patrol		
2		General Fund Appropriation. . . . .	\$	223,670,073
3		State Fund Appropriation. . . . .	\$	4,881,439
4		Special Fund Appropriation. . . . .	\$	1,800,000
5	623	Crime Investigation		
6		General Fund Appropriation. . . . .	\$	50,976,268
7		Federal Fund Appropriation. . . . .	\$	100,000
8		State Fund Appropriation. . . . .	\$	2,375,172
9	624	Target Violent Criminals		
10		General Fund Appropriation. . . . .	\$	27,153,309
11		State Fund Appropriation. . . . .	\$	2,874,492
12		Special Fund Appropriation. . . . .	\$	2,039,000
13	625	SWAT/ESU		
14		General Fund Appropriation. . . . .	\$	8,600,594
15	626	Homeland Security – Intelligence		
16		General Fund Appropriation. . . . .	\$	5,060,502
17		Federal Fund Appropriation. . . . .	\$	8,831,409
18	628	Police Internal Affairs		
19		General Fund Appropriation. . . . .	\$	6,230,001
20	632	Manage Police Records and Evidence Control Systems		
21		General Fund Appropriation. . . . .	\$	7,622,137
22	634	Crowd, Traffic, and Special Events Management		
23		General Fund Appropriation. . . . .	\$	9,804,495
24		Federal Fund Appropriation. . . . .	\$	205,000
25	635	Police Recruiting and Training		
26		General Fund Appropriation. . . . .	\$	11,994,431
27		State Fund Appropriation. . . . .	\$	500,000
28	637	Special Operations – K-9 and Mounted Unit		
29		General Fund Appropriation. . . . .	\$	3,592,942
30	638	Marine Unit		
31		General Fund Appropriation. . . . .	\$	310,488
32	640	Special Operations – Aviation		
33		General Fund Appropriation. . . . .	\$	5,515,556
34	642	Crime Laboratory		
35		General Fund Appropriation. . . . .	\$	10,798,628
36		Federal Fund Appropriation. . . . .	\$	1,422,217

**Council Bill 14-0364**

1	<b>Public Works</b>		
2	660	Administration – DPW – SW	
3		General Fund Appropriation. . . . .	\$ 4,587,606
4	661	Public Right-of-Way Cleaning	
5		General Fund Appropriation. . . . .	\$ 21,944,878
6		Special Fund Appropriation. . . . .	\$ 710,000
7		Stormwater Utility Fund Appropriation. . . . .	\$ 1,629,768
8	662	Vacant/Abandoned Property Cleaning and Boarding	
9		General Fund Appropriation. . . . .	\$ 2,479,070
10		Federal Fund Appropriation. . . . .	\$ 1,427,149
11	663	Waste Removal and Recycling	
12		General Fund Appropriation. . . . .	\$ 19,649,105
13	664	Waste Re-Use and Disposal	
14		General Fund Appropriation. . . . .	\$ 19,429,460
15	670	Administration – DPW – WWW	
16		Wastewater Utility Fund Appropriation. . . . .	\$ 21,123,546
17		Water Utility Fund Appropriation. . . . .	\$ 19,580,487
18	671	Water Management	
19		Water Utility Fund Appropriation. . . . .	\$ 83,165,525
20	672	Water and Wastewater Consumer Services	
21		Water Utility Fund Appropriation. . . . .	\$ 21,320,793
22	673	Wastewater Management	
23		Wastewater Utility Fund Appropriation. . . . .	\$ 122,136,733
24	674	Surface Water Management	
25		Stormwater Utility Fund Appropriation. . . . .	\$ 15,762,133
26		Wastewater Utility Fund Appropriation. . . . .	\$ 951,684
27		Water Utility Fund Appropriation. . . . .	\$ 465,971
28	675	Engineering and Construction Management –	
29		Water and Wastewater	
30		Wastewater Utility Fund Appropriation. . . . .	\$ 73,676,364
31		Water Utility Fund Appropriation. . . . .	\$ 51,548,399
32	676	Administration – DPW	
33		General Fund Appropriation. . . . .	\$ 1,439,590

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1	<b>Recreation and Parks</b>		
2	644	Administration – Rec and Parks	
3		General Fund Appropriation. . . . .	\$ 4,087,262
4		Federal Fund Appropriation.. . . .	\$ 227
5		State Fund Appropriation.. . . .	\$ 130,699
6		Special Fund Appropriation.. . . .	\$ 50,039
7	645	Aquatics	
8		General Fund Appropriation. . . . .	\$ 2,040,220
9	646	Park Maintenance	
10		General Fund Appropriation. . . . .	\$ 9,050,623
11		State Fund Appropriation.. . . .	\$ 1,227,110
12	647	Youth and Adult Sports	
13		General Fund Appropriation. . . . .	\$ 543,431
14		Special Fund Appropriation.. . . .	\$ 153,275
15	648	Community Recreation Centers	
16		General Fund Appropriation. . . . .	\$ 12,079,967
17		Special Fund Appropriation.. . . .	\$ 131,975
18	649	Special Facilities Management – Recreation	
19		Special Fund Appropriation.. . . .	\$ 1,263,813
20	650	Horticulture	
21		General Fund Appropriation. . . . .	\$ 889,758
22		Special Fund Appropriation.. . . .	\$ 367,196
23	651	Recreation for Seniors	
24		General Fund Appropriation. . . . .	\$ 227,546
25		Special Fund Appropriation.. . . .	\$ 64,819
26	652	Therapeutic Recreation	
27		General Fund Appropriation. . . . .	\$ 285,441
28	653	Special Events – Recreation	
29		Special Fund Appropriation.. . . .	\$ 600,848
30	654	Urban Forestry	
31		General Fund Appropriation. . . . .	\$ 3,269,854
32	<b>Sheriff</b>		
33	881	Courthouse Security	
34		General Fund Appropriation. . . . .	\$ 4,128,552
35	882	Deputy Sheriff Enforcement	
36		General Fund Appropriation. . . . .	\$ 11,235,860



**Council Bill 14-0364**

1	884	District Court Sheriff Services		
2		General Fund Appropriation. ....	\$	2,413,854
3	889	Child Support Enforcement		
4		General Fund Appropriation. ....	\$	370,548
5	<b>State's Attorney</b>			
6	115	Prosecution of Criminals		
7		General Fund Appropriation. ....	\$	26,027,532
8		Federal Fund Appropriation.. ..	\$	984,658
9		State Fund Appropriation.. ..	\$	4,724,157
10		Special Fund Appropriation.. ..	\$	204,000
11	781	Administration – State's Attorney		
12		General Fund Appropriation. ....	\$	3,723,525
13		Federal Fund Appropriation.. ..	\$	206
14		State Fund Appropriation.. ..	\$	510,490
15	786	Victim and Witness Services		
16		General Fund Appropriation. ....	\$	916,425
17		Federal Fund Appropriation.. ..	\$	261,895
18	<b>Transportation</b>			
19	500	Street and Park Lighting		
20		General Fund Appropriation. ....	\$	16,555,147
21	548	Conduits		
22		Conduit Enterprise Fund Appropriation. ....	\$	7,778,357
23	681	Administration – DOT		
24		General Fund Appropriation. ....	\$	10,163,522
25		Federal Fund Appropriation.. ..	\$	500,188
26		Conduit Enterprise Fund Appropriation. ....	\$	69,024
27		Parking Management Fund Appropriation. ....	\$	380,039
28		Special Fund Appropriation.. ..	\$	15,640
29	682	Parking Management		
30		Parking Enterprise Fund Appropriation.. ..	\$	29,053,457
31		Parking Management Fund Appropriation. ....	\$	8,975,372
32	683	Street Management		
33		General Fund Appropriation. ....	\$	28,622,086
34		Federal Fund Appropriation.. ..	\$	2,000,000
35		State Fund Appropriation.. ..	\$	820,000
36	684	Traffic Management		
37		General Fund Appropriation. ....	\$	12,546,301
38		Special Fund Appropriation.. ..	\$	850,277

**Council Bill 14-0364**

1	685	Special Events Support		
2		General Fund Appropriation. . . . .	\$	526,330
3	687	Inner Harbor Services – Transportation		
4		General Fund Appropriation. . . . .	\$	860,612
5	688	Snow and Ice Control		
6		General Fund Appropriation. . . . .	\$	2,793,249
7	689	Vehicle Impounding and Disposal		
8		General Fund Appropriation. . . . .	\$	7,755,227
9	690	Complete Streets and Sustainable Transportation		
10		General Fund Appropriation. . . . .	\$	1,424,776
11		Federal Fund Appropriation.. . . .	\$	233,976
12		State Fund Appropriation.. . . .	\$	2,458,014
13		Special Fund Appropriation.. . . .	\$	8,438,472
14	691	Public Rights-of-Way Landscape Management		
15		General Fund Appropriation. . . . .	\$	2,997,925
16	692	Bridge and Culvert Management		
17		General Fund Appropriation. . . . .	\$	2,799,441
18	693	Parking Enforcement		
19		Parking Management Fund Appropriation. . . . .	\$	12,842,545
20	694	Survey Control		
21		General Fund Appropriation. . . . .	\$	666,657
22	695	Dock Master		
23		Special Fund Appropriation.. . . .	\$	257,288
24	696	Street Cuts Management		
25		General Fund Appropriation. . . . .	\$	885,450
26	697	Traffic Safety		
27		General Fund Appropriation. . . . .	\$	5,611,684
28		Federal Fund Appropriation.. . . .	\$	913,602

**Internal Service Fund Authorization**

**Comptroller, Department of**

**133 Municipal Telephone Exchange**

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

## Council Bill 14-0364

### 1 **136 Municipal Post Office**

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

### 4 **Finance, Department of**

#### 5 **701 Printing Services**

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

#### 8 **707 Risk Management for Employee Injuries**

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

### 12 **Human Resources, Department of**

#### 13 **771 Benefits Administration**

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

### 17 **Law, Department of**

#### 18 **860, 861, and 862 Legal Services**

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

### 24 **Mayoralty-Related**

#### 25 **129 Conditional Purchase Agreements Payments**

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

#### 28 **805 IT Infrastructure Support Services**

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

#### 31 **805 IT Infrastructure Support Services**

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

### 34 **General Services, Department of**

#### 35 **189 Fleet Management**

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

**Council Bill 14-0364**

**730 Energy Office**

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

**731 Facilities Management**

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

**B. Capital Budget**

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

**Baltimore City School System**

**417-212 Systemic Improvements**

General Obligation Bond Appropriation. . . . . \$ 13,000,000

**418-001 Graceland Park-O'Donnell Heights PK-8 #240**

General Obligation Bond Appropriation. . . . . \$ 2,000,000

**418-003 Holabird ES/MS #229**

General Obligation Bond Appropriation. . . . . \$ 2,000,000

**Baltimore Development Corporation**

**601-013 Commercial Revitalization – Facade Improvements**

General Obligation Bond Appropriation. . . . . \$ 500,000

**601-022 Westside Historic Property Stabilization**

General Obligation Bond Appropriation. . . . . \$ 1,000,000

**601-024 Public Market Improvements**

General Obligation Bond Appropriation. . . . . \$ 250,000

**601-025 Commercial Corridor Blighted Property Demolition**

General Obligation Bond Appropriation. . . . . \$ 250,000

**601-031 Crossroads/CSX Intermodal**

General Obligation Bond Appropriation. . . . . \$ 500,000

**601-040 Business Park Maintenance/Upgrades**

General Obligation Bond Appropriation. . . . . \$ 150,000

General Fund Appropriation. . . . . \$ 150,000

**Council Bill 14-0364**

1	<b>601-048 Acme Business Center Improvements</b>		
2	General Obligation Bond Appropriation. . . . .	\$	600,000
3	<b>601-061 Infrastructure Upgrades: Russell, Bayard, Worcester, Warner</b>		
4	State Fund Appropriation. . . . .	\$	2,000,000
5	<b>601-062 Carroll Camden Industrial Park Facade Improvements</b>		
6	State Fund Appropriation. . . . .	\$	175,000
7	<b>601-860 Industrial and Commercial Financing</b>		
8	General Obligation Bond Appropriation. . . . .	\$	1,000,000
9	<b>601-873 Brownfield Incentive Fund</b>		
10	General Obligation Bond Appropriation. . . . .	\$	200,000
11	<b>601-993 BDC-Inner Harbor Area (601-052/053/054/055)</b>		
12	General Obligation Bond Appropriation. . . . .	\$	2,000,000
13	<b>Downtown Partnership of Baltimore</b>		
14	<b>607-001 Pratt Street Phase II</b>		
15	General Obligation Bond Appropriation. . . . .	\$	300,000
16	<b>607-011 Lexington Market Area</b>		
17	General Obligation Bond Appropriation. . . . .	\$	350,000
18	<b>Enoch Pratt Free Library</b>		
19	<b>197-037 Hampden Library Renovation</b>		
20	General Obligation Bond Appropriation. . . . .	\$	1,500,000
21	State Fund Appropriation. . . . .	\$	400,000
22	<b>197-038 Central Library Renovation</b>		
23	State Fund Appropriation. . . . .	\$	26,000,000
24	<b>Department of General Services</b>		
25	<b>197-002 Council Chambers – Balcony Steps and ADA</b>		
26	General Fund Appropriation. . . . .	\$	200,000
27	<b>197-006 Sarah's Hope, Homeless Shelter for Women and Children</b>		
28	General Obligation Bond Appropriation. . . . .	\$	1,050,000
29	State Fund Appropriation. . . . .	\$	1,000,000
30	Other Fund Appropriation. . . . .	\$	500,000
31	<b>197-017 Oliver Multi-Purpose Center Master Plan and Schematic</b>		
32	<b>Design</b>		
33	General Fund Appropriation. . . . .	\$	250,000

**Council Bill 14-0364**

1	<b>197-028 New Mitchell Courtroom and Chambers #2</b>		
2	General Obligation Bond Appropriation. . . . .	\$	1,200,000
3	<b>197-030 Abel Wolman Fire Suppression System</b>		
4	General Obligation Bond Appropriation. . . . .	\$	1,170,000
5	<b>197-036 Crimea Mansion Restoration and Energy Upgrade</b>		
6	General Obligation Bond Appropriation. . . . .	\$	200,000
7	<b>197-076 Police Station Master Plan</b>		
8	General Fund Appropriation. . . . .	\$	200,000
9	<b>197-077 Community Action Center Master Plan</b>		
10	General Fund Appropriation. . . . .	\$	200,000
11	<b>197-080 MOIT New Call Center</b>		
12	General Fund Appropriation. . . . .	\$	500,000
13	State Fund Appropriation. . . . .	\$	500,000
14	<b>197-090 Central District Police Station Exterior Wall Waterproofing</b>		
15	General Obligation Bond Appropriation. . . . .	\$	280,000
16	General Fund Appropriation. . . . .	\$	170,000
17	<b>197-091 Central District Police Station Parking Deck Waterproofing</b>		
18	General Fund Appropriation. . . . .	\$	550,000
19	<b>197-094 Surplus Schools Stabilization</b>		
20	General Fund Appropriation. . . . .	\$	450,000
21	<b>197-095 Police Headquarters Fire Alarm Replacement</b>		
22	General Obligation Bond Appropriation. . . . .	\$	3,100,000
23	<b>197-096 Reisterstown Rd. Library Parking (457-001)</b>		
24	State Fund Appropriation. . . . .	\$	100,000
25	<b>197-830 68<sup>th</sup> Street Environmental Remediation Project</b>		
26	General Fund Appropriation. . . . .	\$	500,000
27	<b>197-840 Race Street Environmental Remediation</b>		
28	General Fund Appropriation. . . . .	\$	200,000
29	<b>197-933 Historic Public Buildings</b>		
30	General Fund Appropriation. . . . .	\$	100,000
31	<b>Housing and Community Development</b>		
32	<b>588-002 Urgent Needs – Stabilization Program</b>		
33	General Obligation Bond Appropriation. . . . .	\$	500,000

**Council Bill 14-0364**

1	<b>588-005 Urgent Demolition</b>		
2	General Obligation Bond Appropriation. . . . .	\$	600,000
3	<b>588-006 HOME Program</b>		
4	Federal Fund Appropriation. . . . .	\$	3,100,000
5	<b>588-012 Whole Block Demolition</b>		
6	General Obligation Bond Appropriation. . . . .	\$	1,000,000
7	General Fund Appropriation. . . . .	\$	250,000
8	<b>588-013 Acquisition – Tax Sale</b>		
9	General Obligation Bond Appropriation. . . . .	\$	100,000
10	<b>588-014 Ground Rent Acquisition</b>		
11	General Obligation Bond Appropriation. . . . .	\$	250,000
12	<b>588-015 Planning &amp; Development Project Management</b>		
13	General Obligation Bond Appropriation. . . . .	\$	500,000
14	<b>588-016 Blight Elimination – Mortgage Servicers Settlement</b>		
15	State Fund Appropriation. . . . .	\$	5,450,000
16	<b>588-018 Anchor Institution Initiative</b>		
17	General Fund Appropriation. . . . .	\$	150,000
18	<b>588-019 Baltimore Homeownership Incentive Program</b>		
19	General Obligation Bond Appropriation. . . . .	\$	1,720,000
20	General Fund Appropriation. . . . .	\$	2,800,000
21	Federal Fund Appropriation. . . . .	\$	800,000
22	<b>588-926 Coldstream, Homestead &amp; Montebello (CHM) Acquisition &amp;</b>		
23	<b>    Demolition</b>		
24	General Obligation Bond Appropriation. . . . .	\$	500,000
25	<b>588-935 Healthy Neighborhoods</b>		
26	General Obligation Bond Appropriation. . . . .	\$	350,000
27	General Fund Appropriation. . . . .	\$	400,000
28	<b>588-961 Green Open Space</b>		
29	General Obligation Bond Appropriation. . . . .	\$	50,000
30	<b>588-963 Park Heights Redevelopment</b>		
31	State Fund Appropriation. . . . .	\$	2,824,000
32	Other Fund Appropriation. . . . .	\$	5,207,000
33	<b>588-968 Red Line Community Development Fund</b>		
34	General Obligation Bond Appropriation. . . . .	\$	500,000
35	<b>588-970 Urban Agriculture and Community Garden Infrastructure</b>		
36	General Obligation Bond Appropriation. . . . .	\$	80,000

**Council Bill 14-0364**

1	<b>588-974 Baker’s View Infrastructure</b>		
2	General Obligation Bond Appropriation. . . . .	\$	200,000
3	<b>588-975 Capital Administration</b>		
4	General Obligation Bond Appropriation. . . . .	\$	600,000
5	<b>588-979 East Baltimore Redevelopment</b>		
6	State Fund Appropriation. . . . .	\$	5,000,000
7	<b>588-983 Demolition of Blighted Structures</b>		
8	General Obligation Bond Appropriation. . . . .	\$	2,700,000
9	Federal Fund Appropriation. . . . .	\$	574,000
10	<b>588-985 Housing Development</b>		
11	General Obligation Bond Appropriation. . . . .	\$	1,000,000
12	Federal Fund Appropriation. . . . .	\$	1,000,000
13	Other Fund Appropriation. . . . .	\$	3,350,000
14	<b>588-986 Housing Repair Assistance Programs</b>		
15	Federal Fund Appropriation. . . . .	\$	700,000
16	<b>588-989 Loan Repayment</b>		
17	Federal Fund Appropriation. . . . .	\$	2,770,000
18	<b>588-996 Stabilization of City Owned Properties</b>		
19	General Obligation Bond Appropriation. . . . .	\$	600,000
20	<b>Mayoralty</b>		
21	<b>127-001 AVAM – Enhancing Exhibition Space Experience</b>		
22	General Obligation Bond Appropriation. . . . .	\$	75,000
23	<b>127-004 MD Science Center – Elevators Modernization &amp; Code</b>		
24	<b>Upgrades</b>		
25	General Obligation Bond Appropriation. . . . .	\$	100,000
26	<b>127-005 Baltimore Symphony Orchestra – Modernization</b>		
27	General Obligation Bond Appropriation. . . . .	\$	75,000
28	<b>127-006 USS Constellation Critical Dry Docking</b>		
29	General Obligation Bond Appropriation. . . . .	\$	375,000
30	<b>127-007 MICA – Studio Center Redevelopment in Station North</b>		
31	General Obligation Bond Appropriation. . . . .	\$	50,000
32	<b>127-008 Maryland Zoo – Improvements and Upgrades</b>		
33	General Obligation Bond Appropriation. . . . .	\$	100,000
34	<b>127-009 Center Stage 50th Anniversary Renovation</b>		
35	General Obligation Bond Appropriation. . . . .	\$	50,000



**Council Bill 14-0364**

1	<b>127-012 Permanent Supportive Housing for the Homeless</b>		
2	General Obligation Bond Appropriation. . . . .	\$	750,000
3	<b>127-152 Baltimore City Heritage Area Capital Grants</b>		
4	General Obligation Bond Appropriation. . . . .	\$	100,000
5	<b>127-780 Baltimore Museum of Art – Comprehensive Renovation</b>		
6	General Obligation Bond Appropriation. . . . .	\$	250,000
7	State Fund Appropriation. . . . .	\$	3,500,000
8	<b>127-782 Everyman Theatre – Renovate New Location at Historic</b>		
9	<b>Town Theatre</b>		
10	General Obligation Bond Appropriation. . . . .	\$	75,000
11	<b>127-791 Walters Art Museum – The Domino Project</b>		
12	General Obligation Bond Appropriation. . . . .	\$	150,000
13	<b>127-795 Capital Project Priorities</b>		
14	General Fund Appropriation. . . . .	\$	330,000
15	<b>Department of Planning</b>		
16	<b>188-001 Capital Improvement Program</b>		
17	General Fund Appropriation. . . . .	\$	150,000
18	<b>188-004 Critical Area Buffer Offset Program</b>		
19	Other Fund Appropriation. . . . .	\$	150,000
20	<b>188-005 Critical Area Stormwater Offset Program</b>		
21	Other Fund Appropriation. . . . .	\$	100,000
22	<b>188-009 Area Master Plans</b>		
23	General Fund Appropriation. . . . .	\$	100,000
24	<b>188-010 Historic Public Monuments</b>		
25	General Obligation Bond Appropriation. . . . .	\$	120,000
26	<b>188-012 CHAP Historic District Facade Grant Program</b>		
27	General Obligation Bond Appropriation. . . . .	\$	(120,000)
28	<b>Police Department</b>		
29	<b>206-010 Police Technology Improvements</b>		
30	General Fund Appropriation. . . . .	\$	5,000,000
31	<b>Department of Public Works</b>		
32	<b>517-911 Quarantine Road Landfill Site Improvements</b>		
33	General Fund Appropriation. . . . .	\$	300,000

**Council Bill 14-0364**

1	<b>520-003 Patapsco Avenue Drainage</b>		
2	Stormwater Utility Fund Appropriation.. . . . .	\$	120,000
3	<b>520-005 Stormwater Mitigation Projects</b>		
4	Stormwater Utility Fund Appropriation.. . . . .	\$	1,000,000
5	<b>525-002 Basin Insert Projects</b>		
6	Stormwater Utility Fund Appropriation.. . . . .	\$	150,000
7	<b>525-405 Citywide Stream Restoration</b>		
8	Stormwater Utility Fund Appropriation.. . . . .	\$	1,320,000
9	<b>525-407 Large Stormwater BMP</b>		
10	Stormwater Utility Fund Appropriation.. . . . .	\$	900,000
11	<b>525-998 Chinquapin Run Stream Restoration</b>		
12	Stormwater Utility Fund Appropriation.. . . . .	\$	240,000
13	<b>551-003 House Lateral Connection Upgrade Program</b>		
14	Wastewater Revenue Bond Appropriation. . . . .	\$	720,000
15	<b>551-017 Eastern Avenue Pump Station Pump Replacement – SC TBD</b>		
16	Wastewater Revenue Bond Appropriation. . . . .	\$	500,000
17	County Grant Appropriation. . . . .	\$	500,000
18	<b>551-144 GIS Updates &amp; Mapping Program</b>		
19	Wastewater Utility Fund Appropriation. . . . .	\$	1,200,000
20	<b>551-533 Annual Facilities Improvements</b>		
21	Wastewater Revenue Bond Appropriation. . . . .	\$	2,984,000
22	Wastewater Utility Fund Appropriation. . . . .	\$	4,800,000
23	County Grant Appropriation. . . . .	\$	4,629,000
24	<b>551-561 Primary Tank No. 3 &amp; 4 Renovations – SC TBD</b>		
25	Wastewater Revenue Bond Appropriation. . . . .	\$	3,000,000
26	County Grant Appropriation. . . . .	\$	3,000,000
27	<b>551-569 Urgent Need Sanitary Services</b>		
28	Wastewater Revenue Bond Appropriation. . . . .	\$	58,028,000
29	<b>551-611 Lower Level Sewershed Rehabilitation</b>		
30	Wastewater Revenue Bond Appropriation. . . . .	\$	11,263,000
31	County Grant Appropriation. . . . .	\$	271,000
32	<b>551-620 Sewer System Rehabilitation Program – High Level</b>		
33	<b>Sewershed</b>		
34	Wastewater Revenue Bond Appropriation. . . . .	\$	750,000

**Council Bill 14-0364**

1	<b>551-626 Sewer System Rehabilitation Program – Jones Falls</b>		
2	<b>Sewershed</b>		
3	Wastewater Revenue Bond Appropriation. ....	\$	518,000
4	County Grant Appropriation. ....	\$	233,000
5	<b>551-681 Wastewater Facilities Security Improvements</b>		
6	Wastewater Revenue Bond Appropriation. ....	\$	300,000
7	County Grant Appropriation. ....	\$	300,000
8	<b>551-687 Patapsco Chlorine Conversion</b>		
9	Wastewater Revenue Bond Appropriation. ....	\$	1,280,000
10	County Grant Appropriation. ....	\$	2,720,000
11	<b>551-689 Back River WWTP Primary and Influent Facilities</b>		
12	<b>Rehabilitation</b>		
13	Wastewater Revenue Bond Appropriation. ....	\$	153,257,000
14	County Grant Appropriation. ....	\$	153,257,000
15	<b>551-752 Clinton Street Pump Station Force Main Improvements</b>		
16	<b>Phase II</b>		
17	Wastewater Revenue Bond Appropriation. ....	\$	200,000
18	<b>557-002 Water Utility Billing System Upgrade</b>		
19	Water Revenue Bond Appropriation. ....	\$	2,500,000
20	County Grant Appropriation. ....	\$	2,500,000
21	<b>557-070 Watershed Bridge Maintenance</b>		
22	Water Revenue Bond Appropriation. ....	\$	4,500,000
23	County Grant Appropriation. ....	\$	3,000,000
24	<b>557-099 Mapping Program – Water Supply System</b>		
25	Water Utility Fund Appropriation. ....	\$	3,390,000
26	<b>557-100 Water Infrastructure Rehabilitation</b>		
27	Water Revenue Bond Appropriation. ....	\$	81,383,000
28	Water Utility Fund Appropriation. ....	\$	3,610,000
29	County Grant Appropriation. ....	\$	2,134,000
30	<b>557-101 Water Mains – Installation</b>		
31	Water Revenue Bond Appropriation. ....	\$	7,200,000
32	<b>557-300 Urgent Needs Water Facilities – Annual Improvements</b>		
33	Water Revenue Bond Appropriation. ....	\$	13,600,000
34	County Grant Appropriation. ....	\$	9,000,000
35	<b>557-501 Montebello Water Filtration Plant Laboratory Facilities</b>		
36	Water Revenue Bond Appropriation. ....	\$	8,700,000
37	County Grant Appropriation. ....	\$	5,800,000

**Council Bill 14-0364**

1	<b>557-689 Urgent Needs Water Engineering Services</b>		
2	Water Revenue Bond Appropriation. . . . .	\$	13,280,000
3	County Grant Appropriation. . . . .	\$	2,809,000
4	<b>557-696 Chlorine Handling Safety Improvements (WC-1150)</b>		
5	Water Revenue Bond Appropriation. . . . .	\$	1,440,000
6	County Grant Appropriation. . . . .	\$	960,000
7	<b>557-709 Towson Finished Water Reservoir Improvements</b>		
8	<b>(WC-1295)</b>		
9	Water Revenue Bond Appropriation. . . . .	\$	2,871,000
10	County Grant Appropriation. . . . .	\$	4,570,000
11	<b>557-715 Ashburton Finished Water Reservoir Improvements</b>		
12	<b>(WC-1211)</b>		
13	Water Revenue Bond Appropriation. . . . .	\$	7,200,000
14	County Grant Appropriation. . . . .	\$	4,800,000
15	<b>557-716 Druid Lake Finished Water Reservoir Improvements</b>		
16	<b>(WC-1204 &amp; WC-1253)</b>		
17	Water Revenue Bond Appropriation. . . . .	\$	354,000
18	County Grant Appropriation. . . . .	\$	246,000
19	<b>557-717 Fullerton Finished Water Reservoir Improvements</b>		
20	Water Revenue Bond Appropriation. . . . .	\$	36,000,000
21	<b>557-917 Guilford Pump Station Rehabilitation (WC-1120)</b>		
22	Water Revenue Bond Appropriation. . . . .	\$	9,604,000
23	County Grant Appropriation. . . . .	\$	15,022,000
24	<b>Department of Recreation and Parks</b>		
25	<b>474-003 FY15 Baltimore Playground Program</b>		
26	General Obligation Bond Appropriation. . . . .	\$	400,000
27	<b>474-007 Farring Baybrook Neighborhood Pool Renovation</b>		
28	General Obligation Bond Appropriation. . . . .	\$	(380,000)
29	State Fund Appropriation. . . . .	\$	(500,000)
30	<b>474-019 Carroll Park Athletic Complex</b>		
31	General Obligation Bond Appropriation. . . . .	\$	880,000
32	<b>474-032 Herring Run Trail Enhancements</b>		
33	General Fund Appropriation. . . . .	\$	850,000
34	<b>474-036 FY15 Park Building Renovation</b>		
35	General Obligation Bond Appropriation. . . . .	\$	200,000
36	State Fund Appropriation. . . . .	\$	600,000

**Council Bill 14-0364**

1	<b>474-038 Latrobe Park Field House</b>		
2	General Fund Appropriation. . . . .	\$	600,000
3	<b>474-039 Park Maintenance Facility (Gwynns Falls)</b>		
4	General Obligation Bond Appropriation. . . . .	\$	125,000
5	State Fund Appropriation. . . . .	\$	375,000
6	<b>474-040 FY15 Court Resurfacing</b>		
7	General Obligation Bond Appropriation. . . . .	\$	200,000
8	State Fund Appropriation. . . . .	\$	600,000
9	<b>474-041 FY15 Tree Baltimore Program</b>		
10	State Fund Appropriation. . . . .	\$	155,000
11	General Funds (HUR Eligible) Appropriation. . . . .	\$	100,000
12	<b>474-042 FY15 Park Roadway Improvements</b>		
13	General Funds (HUR Eligible) Appropriation. . . . .	\$	300,000
14	<b>474-044 FY15 Maryland Community Parks &amp; Playgrounds Program</b>		
15	General Obligation Bond Appropriation. . . . .	\$	300,000
16	State Fund Appropriation. . . . .	\$	112,000
17	<b>474-045 Cylburn Arboretum Formal Gardens</b>		
18	State Fund Appropriation. . . . .	\$	200,000
19	<b>474-046 FY15 Pool &amp; Bath House Renovation and ADA Upgrades</b>		
20	General Obligation Bond Appropriation. . . . .	\$	600,000
21	<b>474-047 Cherry Hill Indoor Pool</b>		
22	General Obligation Bond Appropriation. . . . .	\$	700,000
23	Federal Fund Appropriation. . . . .	\$	800,000
24	State Fund Appropriation. . . . .	\$	500,000
25	<b>474-049 Cahill Community Center</b>		
26	General Obligation Bond Appropriation. . . . .	\$	400,000
27	State Fund Appropriation. . . . .	\$	5,000,000
28	<b>474-050 Youth Group Campground in Gwynns Falls Park</b>		
29	General Obligation Bond Appropriation. . . . .	\$	500,000
30	<b>474-051 Winans Meadow Nature Center</b>		
31	State Fund Appropriation. . . . .	\$	1,000,000
32	<b>474-052 Druid Hill Park: Community Service Center</b>		
33	General Fund Appropriation. . . . .	\$	500,000
34	State Fund Appropriation. . . . .	\$	500,000
35	<b>474-053 Myers Pavilion Renovation (HVAC Upgrades)</b>		
36	General Obligation Bond Appropriation. . . . .	\$	75,000
37	State Fund Appropriation. . . . .	\$	175,000

**Council Bill 14-0364**

1	<b>474-054 Roosevelt Park Skatepark</b>		
2	General Fund Appropriation. . . . .	\$	100,000
3	State Fund Appropriation. . . . .	\$	75,000
4	<b>474-055 FY15 Northwest Park Improvements</b>		
5	State Fund Appropriation. . . . .	\$	300,000
6	<b>474-056 Royal Theater Recreational Field</b>		
7	State Fund Appropriation. . . . .	\$	300,000
8	<b>Department of Transportation</b>		
9	<b>504-100 Footway Reconstruction</b>		
10	General Funds (HUR Eligible) Appropriation. . . . .	\$	200,000
11	Other Fund Appropriation. . . . .	\$	400,000
12	<b>504-200 Alley Reconstruction</b>		
13	General Funds (HUR Eligible) Appropriation. . . . .	\$	500,000
14	Other Fund Appropriation. . . . .	\$	500,000
15	<b>504-300 Reconstruct Tree Root Damaged Sidewalks</b>		
16	State Fund Appropriation. . . . .	\$	2,000,000
17	<b>506-002 Annapolis, Waterview and Maisel St. Bridge Over</b>		
18	<b>Balt-Wash Pkwy. (BC-5401)</b>		
19	State Fund Appropriation. . . . .	\$	4,500,000
20	<b>506-315 Edmondson Ave. Bridge Reconstruction</b>		
21	State Fund Appropriation. . . . .	\$	3,900,000
22	<b>506-754 Annual Urgent Needs Bridge Repairs</b>		
23	State Fund Appropriation. . . . .	\$	1,000,000
24	<b>506-761 Remington Ave. Bridge Over Stoney Run (BC-3456)</b>		
25	Federal Fund Appropriation. . . . .	\$	800,000
26	State Fund Appropriation. . . . .	\$	200,000
27	<b>507-416 Hawkins Point Rd. Bridge Over CSXT RR</b>		
28	State Fund Appropriation. . . . .	\$	2,200,000
29	<b>508-008 Highlandtown Complete Streets</b>		
30	Federal Fund Appropriation. . . . .	\$	500,000
31	General Fund (HUR Eligible) Appropriation. . . . .	\$	500,000
32	<b>508-013 Falls Road/North Avenue Maintenance Facilities</b>		
33	General Fund (HUR Eligible) Appropriation. . . . .	\$	90,000

**Council Bill 14-0364**

1	<b>508-019 Citywide Bike and Pedestrian Improvements / Bike</b>		
2	<b>Master Plan</b>		
3	Federal Fund Appropriation.. . . . .	\$	2,500,000
4	State Fund Appropriation.. . . . .	\$	625,000
5	General Fund (HUR Eligible) Appropriation. . . . .	\$	300,000
6	<b>508-021 Central Ave. Phase II Streetscape</b>		
7	Federal Fund Appropriation.. . . . .	\$	17,000,000
8	Other Fund Appropriation. . . . .	\$	6,400,000
9	<b>508-023 Seton Hill Complete Streets</b>		
10	General Fund (HUR Eligible) Appropriation. . . . .	\$	150,000
11	<b>508-025 W. North Ave. Complete Streets (Bentalou to Ellamont)</b>		
12	General Fund (HUR Eligible) Appropriation. . . . .	\$	400,000
13	<b>508-027 Cherry Hill Light Rail Station Improvements</b>		
14	Federal Fund Appropriation.. . . . .	\$	1,600,000
15	General Fund (HUR Eligible) Appropriation. . . . .	\$	400,000
16	<b>508-028 I-83 Joint Repairs Phase II</b>		
17	Federal Fund Appropriation.. . . . .	\$	1,600,000
18	General Fund (HUR Eligible) Appropriation. . . . .	\$	400,000
19	<b>508-029 Materials and Compliance Testing</b>		
20	General Fund (HUR Eligible) Appropriation. . . . .	\$	50,000
21	<b>508-032 Haven Street Rehabilitation – Eastern Ave. to Boston St.</b>		
22	Federal Fund Appropriation.. . . . .	\$	1,600,000
23	General Fund (HUR Eligible) Appropriation. . . . .	\$	400,000
24	<b>508-034 Reconnecting Charles St. – Mt. Royal – Lanvale St.</b>		
25	Federal Fund Appropriation.. . . . .	\$	400,000
26	General Fund (HUR Eligible) Appropriation. . . . .	\$	100,000
27	<b>508-038 Alternative Transportation and Safety Improvements</b>		
28	<b>for NW</b>		
29	General Fund (HUR Eligible) Appropriation. . . . .	\$	250,000
30	<b>508-041 EBDI – Infrastructure Improvements (New Phases)</b>		
31	General Fund (HUR Eligible) Appropriation. . . . .	\$	100,000
32	<b>508-044 Federal Routes Reconstruction JOC – NE</b>		
33	Federal Fund Appropriation.. . . . .	\$	400,000
34	State Fund Appropriation.. . . . .	\$	100,000
35	<b>508-046 Federal Routes Reconstruction JOC – NW</b>		
36	Federal Fund Appropriation.. . . . .	\$	400,000
37	State Fund Appropriation.. . . . .	\$	100,000

**Council Bill 14-0364**

1	<b>508-051 Federal Routes Reconstruction JOC – SW</b>		
2	Federal Fund Appropriation.. . . . .	\$	400,000
3	State Fund Appropriation.. . . . .	\$	100,000
4	<b>508-053 Federal Routes Reconstruction JOC – SE</b>		
5	Federal Fund Appropriation.. . . . .	\$	400,000
6	State Fund Appropriation.. . . . .	\$	100,000
7	<b>508-056 Citywide System Preservation</b>		
8	Federal Fund Appropriation.. . . . .	\$	2,500,000
9	State Fund Appropriation.. . . . .	\$	625,000
10	<b>508-059 FY15 Northwest Transportation Improvements</b>		
11	State Fund Appropriation.. . . . .	\$	232,000
12	<b>508-378 Capital Program Management Technology Support</b>		
13	General Fund (HUR Eligible) Appropriation. . . . .	\$	50,000
14	<b>508-398 Martin Luther King Boulevard Intersection Improvement</b>		
15	Federal Fund Appropriation.. . . . .	\$	800,000
16	State Fund Appropriation.. . . . .	\$	200,000
17	<b>508-465 Curb Repair – Slab Repairs – ADA Ramps Upgrades</b>		
18	<b>Citywide</b>		
19	General Fund (HUR Eligible) Appropriation. . . . .	\$	410,000
20	<b>508-550 Neighborhood Street Resurfacing</b>		
21	General Fund (HUR Eligible) Appropriation. . . . .	\$	300,000
22	<b>508-941 Lafayette Ave. Bridge Over Amtrak</b>		
23	Federal Fund Appropriation.. . . . .	\$	5,600,000
24	State Fund Appropriation.. . . . .	\$	1,000,000
25	<b>509-087 Harford Rd. Bridge Over Herring Run (BC-3212)</b>		
26	Federal Fund Appropriation.. . . . .	\$	5,000,000
27	General Fund (HUR Eligible) Appropriation. . . . .	\$	2,500,000
28	<b>509-402 Boston-O’Donnell Connector Road</b>		
29	Federal Fund Appropriation.. . . . .	\$	4,000,000
30	State Fund Appropriation.. . . . .	\$	400,000
31	<b>512-077 Signal Construction Program</b>		
32	Federal Fund Appropriation.. . . . .	\$	1,250,000
33	State Fund Appropriation.. . . . .	\$	500,000
34	<b>512-080 Traffic Safety Improvements Citywide</b>		
35	Federal Fund Appropriation.. . . . .	\$	1,250,000
36	State Fund Appropriation.. . . . .	\$	500,000



**Council Bill 14-0364**

1	<b>514-002 Resurfacing JOC – Urgent Needs</b>		
2	State Fund Appropriation.. . . . .	\$	2,200,000
3	<b>514-214 Resurfacing – Northwest</b>		
4	State Fund Appropriation.. . . . .	\$	2,200,000
5	<b>514-215 Resurfacing – Southwest</b>		
6	State Fund Appropriation.. . . . .	\$	2,200,000
7	<b>514-216 Resurfacing – Southeast</b>		
8	State Fund Appropriation.. . . . .	\$	2,200,000
9	<b>514-846 Resurfacing – Northeast</b>		
10	State Fund Appropriation.. . . . .	\$	2,200,000
11	<b>527-008 Belair Rd. – Reconstruction (601-007/508-004)</b>		
12	Federal Fund Appropriation.. . . . .	\$	2,000,000
13	General Fund (HUR Eligible) Appropriation. . . . .	\$	800,000
14	<b>527-009 Waverly-Greenmount (601-010/508-020)</b>		
15	Federal Fund Appropriation.. . . . .	\$	550,000
16	General Fund (HUR Eligible) Appropriation. . . . .	\$	150,000
17	<b>527-0013 Broadway Square (601-029)</b>		
18	General Fund (HUR Eligible) Appropriation. . . . .	\$	1,000,000
19	<b>527-014 O’Donnell Heights Infrastructure (588-965)</b>		
20	General Fund (HUR Eligible) Appropriation. . . . .	\$	1,000,000
21	<b>527-312 Inner Harbor – Infrastructure/Utility (Inner Harbor)</b>		
22	General Fund (HUR Eligible) Appropriation. . . . .	\$	250,000
23	<b>562-001 Reconstruct Deteriorated Manholes at Various Locations</b>		
24	<b>Citywide</b>		
25	Conduit Enterprise Fund Appropriation. . . . .	\$	3,000,000
26	<b>563-001 Conduit Construction</b>		
27	Conduit Enterprise Fund Appropriation. . . . .	\$	3,000,000

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

31       **SECTION 4. AND BE IT FURTHER ORDAINED,** That:

32               (a) The City reasonably expects to reimburse the expenditures described in Subsection (b)  
 33 of this Section with the proceeds of one or more obligations (as such term is used in Treas. Reg.  
 34 Section 1.150-1(b) to be incurred by the City (or any entity controlled by the City within the  
 35 meaning of Treas. Reg. Section 1.150-1). The City intends that this Section of this Ordinance of  
 36 Estimates (as this Ordinance of Estimates may be amended from time to time) shall serve as a

**Council Bill 14-0364**

1 declaration of the City’s reasonable intention to reimburse expenditures as required by Treas.  
2 Reg. Section 1.150-2 and any successor regulation.

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

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

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

<u>Fund</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
18 General	\$ 1,622,300,356	\$ 15,000,000	\$ 1,637,300,356
19 General HUR Eligible	0	10,700,000	10,700,000
20 Parking Management	22,197,956	0	22,197,956
21 Convention Center Bond	4,580,088	0	4,580,088
22 Stormwater Utility	17,391,901	3,730,000	21,121,901
23 Wastewater Utility	217,888,327	6,000,000	223,888,327
24 Water Utility	176,081,175	7,000,000	183,081,175
25 Parking Enterprise	29,053,457	0	29,053,457
26 Conduit Enterprise	7,847,381	6,000,000	13,847,381
27 Loan and Guarantee Enterprise	3,438,164	0	3,438,164
28 Federal Grants	163,189,801	60,294,000	223,483,801
29 State Grants	122,149,236	85,623,000	207,772,236
30 Special	79,452,859	653,790,000*	733,242,859
31 General Obligation Bonds	0	<u>50,000,000</u>	<u>50,000,000</u>
32	<b>\$ 2,465,570,701</b>	<b>\$ 898,137,000</b>	<b>\$ 3,363,707,701</b>

34 \*Consisting of:  
35 County Grants . . . . . \$ 215,751,000  
36 Revenue Bonds. . . . . 421,432,000  
37 Other Fund Sources. . . . . 16,607,000  
38 \$ 653,790,000

**Council Bill 14-0364**

1 Approved by the Board of Estimates

2  
3 \_\_\_\_\_  
President

4  
5 \_\_\_\_\_  
Mayor

6  
7 \_\_\_\_\_  
Comptroller

8  
9 \_\_\_\_\_  
Director of Public Works

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11 \_\_\_\_\_  
City Solicitor

12 BOARD OF ESTIMATES