

**CITY OF BALTIMORE
COUNCIL BILL 08-0101
(First Reader)**

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: April 28, 2008
Assigned to: Budget and Appropriations Committee and Committee of the Whole

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2009**

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 2009 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
11 the 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, 2009.

14 **A. Operating Budget**

15 **Board of Elections**

16 180 Voter Registration and Conduct of Elections
17 General Fund Appropriation \$ 5,081,940

18 **City Council**

19 100 City Legislation
20 General Fund Appropriation \$ 4,852,000

21 **Community Relations Commission**

22 156 Development of Intergroup Relations
23 General Fund Appropriation \$ 1,054,000
24 Federal Fund Appropriation \$ 66,962

25 **Comptroller**

26 130 Executive Direction and Control
27 General Fund Appropriation \$ 645,221

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

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1	131	Audits		
2		General Fund Appropriation	\$	3,452,359
3	132	Real Estate Acquisition and Management		
4		General Fund Appropriation	\$	265,420
5		Special Fund Appropriation	\$	141,857
6	Council Services			
7	103	Council Services		
8		General Fund Appropriation	\$	593,000
9	Courts: Circuit Court			
10	110	Circuit Court		
11		General Fund Appropriation	\$	8,880,000
12		Federal Fund Appropriation	\$	1,484,278
13		State Fund Appropriation	\$	6,424,114
14	Courts: Orphans' Court			
15	112	Orphans' Court		
16		General Fund Appropriation	\$	469,159
17	Employees' Retirement Systems			
18	152	Employees' Retirement System		
19		Special Fund Appropriation	\$	5,556,034
20	154	Fire and Police Retirement System		
21		Special Fund Appropriation	\$	3,968,242
22	Enoch Pratt Free Library			
23	450	Administrative and Technical Services		
24		General Fund Appropriation	\$	5,748,587
25		State Fund Appropriation	\$	178,287
26		Special Fund Appropriation	\$	583,049
27	452	Neighborhood Services		
28		General Fund Appropriation	\$	10,694,703
29	453	State Library Resource Center		
30		General Fund Appropriation	\$	7,807,877
31		State Fund Appropriation	\$	10,389,095
32	Finance			
33	140	Administrative Direction and Control		
34		General Fund Appropriation	\$	965,177
35	141	Budget and Management Research		
36		General Fund Appropriation	\$	1,199,643

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1	142	Accounting and Payroll Services		
2		General Fund Appropriation	\$	5,212,905
3		Loan and Guarantee Enterprise Fund Appropriation	\$	3,229,000
4	144	Purchasing		
5		General Fund Appropriation	\$	3,143,114
6	148	Revenue Collection		
7		General Fund Appropriation	\$	3,379,856
8	150	Treasury and Debt Management		
9		General Fund Appropriation	\$	941,662
10	Fire			
11	210	Administrative Direction and Control		
12		General Fund Appropriation	\$	10,863,762
13	211	Training		
14		General Fund Appropriation	\$	2,338,917
15	212	Fire Suppression		
16		General Fund Appropriation	\$	104,941,034
17		Federal Fund Appropriation	\$	2,304,455
18		State Fund Appropriation	\$	50,000
19	213	Fire Marshal		
20		General Fund Appropriation	\$	3,613,654
21		State Fund Appropriation	\$	129,619
22	214	Support Services		
23		General Fund Appropriation	\$	9,123,068
24		State Fund Appropriation	\$	941,849
25	215	Fire Alarm and Communications		
26		General Fund Appropriation	\$	4,062,743
27		State Fund Appropriation	\$	2,278
28	219	Non-actuarial Retirement Benefits		
29		General Fund Appropriation	\$	46,000
30	319	Ambulance Service		
31		General Fund Appropriation	\$	7,164,322
32		Federal Fund Appropriation	\$	10,000
33		State Fund Appropriation	\$	52,984
34		Special Fund Appropriation	\$	11,000,000
35	Health			
36	240	Animal Control		
37		General Fund Appropriation	\$	2,892,563

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1	300	Administrative Direction and Control		
2		General Fund Appropriation	\$	4,241,838
3	302	Environmental Health		
4		General Fund Appropriation	\$	3,819,315
5		Federal Fund Appropriation	\$	114,289
6		State Fund Appropriation	\$	119,522
7		Special Fund Appropriation	\$	50,000
8	303	Division of Clinical Services		
9		General Fund Appropriation	\$	3,926,638
10		Federal Fund Appropriation	\$	5,855,699
11		State Fund Appropriation	\$	251,781
12	304	Chronic Disease Prevention		
13		General Fund Appropriation	\$	996,045
14		Federal Fund Appropriation	\$	25,636,622
15		State Fund Appropriation	\$	1,646,142
16		Special Fund Appropriation	\$	124,550
17	305	Healthy Homes		
18		General Fund Appropriation	\$	1,000,265
19		Federal Fund Appropriation	\$	3,654,564
20		State Fund Appropriation	\$	153,427
21		Special Fund Appropriation	\$	30,000
22	306	General Nursing Services		
23		General Fund Appropriation	\$	528,358
24		Federal Fund Appropriation	\$	87,184
25		State Fund Appropriation	\$	8,949,198
26	307	Mental Health Services		
27		General Fund Appropriation	\$	2,049,359
28		Federal Fund Appropriation	\$	52,520
29		State Fund Appropriation	\$	1,809,275
30	308	Maternal and Child Health		
31		General Fund Appropriation	\$	999,749
32		Federal Fund Appropriation	\$	14,949,222
33		State Fund Appropriation	\$	630,860
34		Special Fund Appropriation	\$	218,526
35	309	Child and Adult Care - Food		
36		Federal Fund Appropriation	\$	6,722,429
37	310	School Health Services		
38		General Fund Appropriation	\$	5,011,169
39		Federal Fund Appropriation	\$	1,096,862
40		State Fund Appropriation	\$	559,875
41		Special Fund Appropriation	\$	7,504,275

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1	311	Health Services for the Aging		
2		General Fund Appropriation	\$	130,884
3		Federal Fund Appropriation	\$	5,676,462
4		State Fund Appropriation	\$	338,438
5	314	Acute Communicable Disease		
6		General Fund Appropriation	\$	314,324
7	315	Public Health Preparedness and Response		
8		Federal Fund Appropriation	\$	705,189
9	316	Operation Safe Kids		
10		Federal Fund Appropriation	\$	804,575
11		State Fund Appropriation	\$	850,057
12		Special Fund Appropriation	\$	1,133,946
13	Housing and Community Development			
14	119	Neighborhood Service Centers		
15		General Fund Appropriation	\$	1,659,497
16		Federal Fund Appropriation	\$	601,631
17		State Fund Appropriation	\$	2,875,573
18	177	Administrative Direction and Control		
19		General Fund Appropriation	\$	5,105,555
20		Federal Fund Appropriation	\$	733,955
21	184	Energy Assistance and Emergency Food		
22		State Fund Appropriation	\$	3,400,000
23	260	Construction and Building Inspection		
24		General Fund Appropriation	\$	5,721,819
25	357	Services for Homeless Persons		
26		General Fund Appropriation	\$	3,348,219
27		Federal Fund Appropriation	\$	22,296,983
28		State Fund Appropriation	\$	3,883,193
29		Special Fund Appropriation	\$	206,416
30	582	Finance and Development		
31		General Fund Appropriation	\$	2,027,730
32		Federal Fund Appropriation	\$	3,137,699
33		Special Fund Appropriation	\$	75,000
34	583	Neighborhood Services		
35		General Fund Appropriation	\$	12,223,560
36		State Fund Appropriation	\$	47,438
37		Special Fund Appropriation	\$	50,000

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1	585	Baltimore Development Corporation		
2		General Fund Appropriation	\$	3,971,000
3		Special Fund Appropriation	\$	200,000
4	592	Special Housing Grants		
5		General Fund Appropriation	\$	934,368
6	593	Community Support Projects		
7		Federal Fund Appropriation	\$	5,831,995
8	597	Weatherization		
9		General Fund Appropriation	\$	43,620
10		State Fund Appropriation	\$	1,027,348
11	604	Child Care Centers		
12		Federal Fund Appropriation	\$	991,832
13	605	Head Start		
14		Federal Fund Appropriation	\$	28,915,497
15		State Fund Appropriation	\$	2,803,742
16	606	Arts and Education		
17		State Fund Appropriation	\$	1,654,000
18	Human Resources			
19	160	Personnel Administration		
20		General Fund Appropriation	\$	4,626,100
21	Law			
22	175	Legal Services		
23		General Fund Appropriation	\$	4,153,000
24		Special Fund Appropriation	\$	397
25	Legislative Reference			
26	106	Legislative Reference Services		
27		General Fund Appropriation	\$	531,363
28		Special Fund Appropriation	\$	11,400
29	107	Archives and Records Management		
30		General Fund Appropriation	\$	281,637
31	Liquor License Board			
32	250	Liquor Control		
33		General Fund Appropriation	\$	1,936,663
34	Mayoralty			
35	125	Executive Direction and Control		
36		General Fund Appropriation	\$	2,811,513
37		Special Fund Appropriation	\$	100,000

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1	127	Office of State Relations		
2		General Fund Appropriation	\$	602,902
3	353	Office of Community Projects		
4		General Fund Appropriation	\$	1,298,257
5		State Fund Appropriation	\$	328,278
6				
7		M-R: Art and Culture		
8	493	Art and Culture Grants		
9		General Fund Appropriation	\$	7,924,158
10		M-R: Baltimore City Public Schools		
11	352	Baltimore City Public Schools		
12		General Fund Appropriation	\$	204,659,716
13		Motor Vehicle Fund Appropriation	\$	3,654,000
14		M-R: Cable and Communications		
15	572	Cable and Communications Coordination		
16		General Fund Appropriation	\$	1,236,000
17		Special Fund Appropriation	\$	1,077,000
18		M-R: Civic Promotion		
19	589	Office of Promotion and the Arts		
20		General Fund Appropriation	\$	2,224,299
21	590	Civic Promotion		
22		General Fund Appropriation	\$	10,102,857
23		Motor Vehicle Fund Appropriation	\$	300,000
24		M-R: Commission for Women		
25	120	Promotion of Equal Rights for Women		
26		General Fund Appropriation	\$	140,000
27		M-R: Commission on Aging and Retirement Education		
28	325	Senior Services		
29		General Fund Appropriation	\$	1,158,530
30		Motor Vehicle Fund Appropriation	\$	325,000
31		Federal Fund Appropriation	\$	5,781,308
32		State Fund Appropriation	\$	5,003,212
33		Special Fund Appropriation	\$	724,668
34		M-R: Conditional Purchase Agreements		
35	129	Conditional Purchase Agreement Payments		
36		General Fund Appropriation	\$	22,598,000
37		Loan and Guarantee Enterprise Fund Appropriation	\$	581,000
38		M-R: Contingent Fund		
39	121	Contingent Fund		
40		General Fund Appropriation	\$	750,000

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1	M-R: Convention Center Hotel		
2	535	Convention Center Hotel	
3		General Fund Appropriation	\$ 4,199,000
4	M-R: Convention Complex		
5	531	Convention Center Operations	
6		General Fund Appropriation	\$ 14,627,040
7		Convention Center Bond Fund Appropriation	\$ 4,616,000
8		State Fund Appropriation	\$ 3,938,400
9	540	1st Mariner Arena Operations	
10		General Fund Appropriation	\$ 450,000
11	M-R: Debt Service		
12	123	General Debt Service	
13		General Fund Appropriation	\$ 71,691,999
14		Motor Vehicle Fund Appropriation	\$ 14,512,000
15			
16	M-R: Educational Grants		
17	446	Educational Grants	
18		General Fund Appropriation	\$ 1,376,556
19	M-R: Employees' Retirement Contribution		
20	355	Employees' Retirement Contribution	
21		General Fund Appropriation	\$ 93,204,184
22		Motor Vehicle Fund Appropriation	\$ 7,729,000
23	M-R: Environmental Control Board		
24	117	Environmental Control Board	
25		General Fund Appropriation	\$ 473,000
26	M-R: Health and Welfare Grants		
27	385	Health and Welfare Grants	
28		General Fund Appropriation	\$ 411,372
29	M-R: Hispanic Commission		
30	433	Hispanic Commission	
31		General Fund Appropriation	\$ 160,000
32	M-R: Miscellaneous General Expenses		
33	122	Miscellaneous General Expenses	
34		General Fund Appropriation	\$ 17,280,123
35		Motor Vehicle Fund Appropriation	\$ 1,458,850
36	M-R: Office of Children, Youth and Families		
37	350	Children, Youth and Families	
38		General Fund Appropriation	\$ 862,000
39		Federal Fund Appropriation	\$ 310,478
40		State Fund Appropriation	\$ 244,487

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1	M-R: Office of CitiStat Operations		
2	347	CitiStat Operations	
3		General Fund Appropriation	\$ 661,996
4	M-R: Office of Criminal Justice		
5	225	Office of Criminal Justice	
6		General Fund Appropriation	\$ 1,640,000
7		Federal Fund Appropriation	\$ 9,791,466
8		State Fund Appropriation	\$ 1,070,917
9		Special Fund Appropriation	\$ 275,000
10	M-R: Office of Employment Development		
11	630	Administration (Title I)	
12		General Fund Appropriation	\$ 290,668
13		Federal Fund Appropriation	\$ 115,138
14	631	Job Training Partnership (Titles II/III)	
15		General Fund Appropriation	\$ 800,754
16		Federal Fund Appropriation	\$ 10,722,025
17	633	Youth Initiatives	
18		General Fund Appropriation	\$ 2,891,680
19		Federal Fund Appropriation	\$ 2,000,000
20	639	Special Services	
21		General Fund Appropriation	\$ 3,852,441
22		Federal Fund Appropriation	\$ 8,599,384
23		State Fund Appropriation	\$ 1,142,930
24		Special Fund Appropriation	\$ 1,000,000
25	M-R: Office of Information Technology		
26	147	Information Technology Services	
27		General Fund Appropriation	\$ 2,643,000
28	151	Information Technology Support Services	
29		General Fund Appropriation	\$ 8,645,000
30	M-R: Office of Neighborhoods		
31	354	Neighborhoods	
32		General Fund Appropriation	\$ 667,172
33	M-R: Office of the Inspector General		
34	108	Office of the Inspector General	
35		General Fund Appropriation	\$ 563,000
36	M-R: Office of the Labor Commissioner		
37	128	Labor Relations	
38		General Fund Appropriation	\$ 521,000

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1	M-R: Retirees' Benefits		
2	351	Retirees' Benefits	
3		General Fund Appropriation	\$ 94,687,119
4		Motor Vehicle Fund Appropriation	\$ 7,269,000
5	M-R: Self-Insurance Fund		
6	126	Contribution to Self-Insurance Fund	
7		General Fund Appropriation	\$ 11,225,082
8		Motor Vehicle Fund Appropriation	\$ 2,894,554
9	M-R: TIF Debt Service		
10	124	TIF Debt Service	
11		General Fund Appropriation	\$ 8,854,000
12	M-R: Veterans' Commission		
13	483	Veterans' Commission	
14		General Fund Appropriation	\$ 140,000
15	Municipal and Zoning Appeals		
16	185	Zoning, Tax and Other Appeals	
17		General Fund Appropriation	\$ 446,000
18	Planning		
19	187	City Planning	
20		General Fund Appropriation	\$ 1,662,000
21		Motor Vehicle Fund Appropriation	\$ 786,000
22		Federal Fund Appropriation	\$ 1,319,483
23		State Fund Appropriation	\$ 38,000
24	Police		
25	200	Administrative Direction and Control	
26		General Fund Appropriation	\$ 38,531,643
27	201	Field Operations Bureau	
28		General Fund Appropriation	\$ 200,616,104
29		Federal Fund Appropriation	\$ 10,468,918
30		State Fund Appropriation	\$ 7,300,000
31	202	Investigations	
32		General Fund Appropriation	\$ 36,139,913
33		Federal Fund Appropriation	\$ 79,660
34		Special Fund Appropriation	\$ 2,535,000
35	203	Traffic	
36		Motor Vehicle Fund Appropriation	\$ 12,894,000
37		State Fund Appropriation	\$ 15,525
38	204	Services Bureau	
39		General Fund Appropriation	\$ 29,299,587
40		Special Fund Appropriation	\$ 6,878,704

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1	205	Non-actuarial Retirement Benefits		
2		General Fund Appropriation	\$	1,539,000
3	207	Research and Development		
4		General Fund Appropriation	\$	4,917,753
5	Public Works			
6	190	Departmental Administration		
7		General Fund Appropriation	\$	991,135
8		Motor Vehicle Fund Appropriation	\$	2,820,847
9	191	Permits		
10		General Fund Appropriation	\$	1,066,279
11		Motor Vehicle Fund Appropriation	\$	2,245,330
12	193	Facilities Management		
13		General Fund Appropriation	\$	24,701,924
14	198	Engineering/Construction Management		
15		General Fund Appropriation	\$	660,273
16		Motor Vehicle Fund Appropriation	\$	195,419
17	513	Solid Waste Special Services		
18		General Fund Appropriation	\$	3,290,440
19		Motor Vehicle Fund Appropriation	\$	26,295,185
20	515	Solid Waste Collection		
21		General Fund Appropriation	\$	24,166,383
22		Motor Vehicle Fund Appropriation	\$	1,696,847
23	516	Solid Waste Environmental Services		
24		General Fund Appropriation	\$	21,202,917
25	518	Storm Water Maintenance		
26		Motor Vehicle Fund Appropriation	\$	5,199,968
27	544	Sanitary Maintenance		
28		Waste Water Utility Fund Appropriation	\$	15,764,175
29	546	Water Maintenance		
30		Water Utility Fund Appropriation	\$	28,343,407
31	547	Meter Operations		
32		Water Utility Fund Appropriation	\$	4,252,044
33	550	Waste Water Facilities		
34		Waste Water Utility Fund Appropriation	\$	92,995,945
35	552	Water Facilities		
36		Water Utility Fund Appropriation	\$	42,498,464

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1	553	Water Engineering		
2		Water Utility Fund Appropriation	\$	15,113,401
3	554	Waste Water Engineering		
4		Waste Water Utility Fund Appropriation	\$	19,411,827
5	555	Environmental Services		
6		Waste Water Utility Fund Appropriation	\$	3,142,086
7		Water Utility Fund Appropriation	\$	577,640
8	560	Facilities Engineering		
9		Waste Water Utility Fund Appropriation	\$	391,967
10		Water Utility Fund Appropriation	\$	224,044
11	561	Utility Billing		
12		Water Utility Fund Appropriation	\$	9,900,000
13	565	Utility Debt Service		
14		Waste Water Utility Fund Appropriation	\$	39,418,000
15		Water Utility Fund Appropriation	\$	28,512,000
16	Recreation and Parks			
17	471	Administrative Direction and Control		
18		General Fund Appropriation	\$	4,030,123
19		State Fund Appropriation	\$	115,086
20		Special Fund Appropriation	\$	394,262
21	473	Municipal Concerts and Other Musical Events		
22		General Fund Appropriation	\$	41,860
23	478	General Park Services		
24		General Fund Appropriation	\$	9,957,164
25		Motor Vehicle Fund Appropriation	\$	500,000
26		Federal Fund Appropriation	\$	60,000
27		State Fund Appropriation	\$	195,475
28	479	Special Facilities		
29		General Fund Appropriation	\$	1,470,679
30		Special Fund Appropriation	\$	146,243
31	480	Regular Recreational Services		
32		General Fund Appropriation	\$	11,669,644
33		Federal Fund Appropriation	\$	60,000
34		State Fund Appropriation	\$	25,000
35		Special Fund Appropriation	\$	154,764
36	482	Supplementary Recreational Services		
37		Special Fund Appropriation	\$	321,743

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1	505	Park and Street Trees		
2		Motor Vehicle Fund Appropriation	\$	4,092,000
3		State Fund Appropriation	\$	470,000
4	Sheriff			
5	118	Sheriff Services		
6		General Fund Appropriation	\$	14,023,000
7		Federal Fund Appropriation	\$	24,500
8	Social Services			
9	365	Public Assistance		
10		General Fund Appropriation	\$	230,000
11	State's Attorney			
12	115	Prosecution of Criminals		
13		General Fund Appropriation	\$	26,843,000
14		Federal Fund Appropriation	\$	1,639,227
15		State Fund Appropriation	\$	4,494,797
16		Special Fund Appropriation	\$	50,000
17	Transportation			
18	195	Towing		
19		General Fund Appropriation	\$	456,951
20		Motor Vehicle Fund Appropriation	\$	9,123,762
21		State Fund Appropriation	\$	21,563
22	230	Administration		
23		General Fund Appropriation	\$	228,494
24		Motor Vehicle Fund Appropriation	\$	8,495,400
25		Federal Fund Appropriation	\$	375,000
26		State Fund Appropriation	\$	80,000
27		Special Fund Appropriation	\$	858,500
28	231	Traffic Engineering		
29		Motor Vehicle Fund Appropriation	\$	6,728,321
30	232	Parking		
31		Parking Management Fund Appropriation	\$	5,810,167
32	233	Traffic Signals		
33		Motor Vehicle Fund Appropriation	\$	7,659,893
34		State Fund Appropriation	\$	5,174
35	235	Parking Enforcement		
36		Parking Management Fund Appropriation	\$	9,456,833
37	239	Traffic Safety		
38		Motor Vehicle Fund Appropriation	\$	3,056,246
39		Federal Fund Appropriation	\$	898,883

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1	500	Street Lighting		
2		Motor Vehicle Fund Appropriation	\$	22,266,857
3	501	Highway Maintenance		
4		Motor Vehicle Fund Appropriation	\$	39,507,926
5	503	Engineering and Construction		
6		General Fund Appropriation	\$	524,555
7		Motor Vehicle Fund Appropriation	\$	2,720,595
8	548	Conduits		
9		Conduit Enterprise Fund Appropriation	\$	4,788,000
10	580	Parking Enterprise Facilities		
11		Parking Enterprise Fund Appropriation	\$	31,123,000
12		Wage Commission		
13	165	Wage Enforcement		
14		General Fund Appropriation	\$	451,000
15		War Memorial Commission		
16	487	Operation of War Memorial Building		
17		General Fund Appropriation	\$	417,000

Internal 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.

136 Municipal Post Office

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

Finance, Department of

144 Purchasing

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

153 Risk Management Operations

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

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Human Resources, Department of

160 Personnel Administration

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

161 Vision Care Program

An internal service fund is hereby authorized to provide for the operation of an Employee Vision Care Program, the costs of which are to be recovered from contributions from various fund sources.

Law, Department of

175 Legal Services

An internal service fund is hereby authorized to provide for a Self-Insurance Program covering Automotive Equipment, Police Animal Liability, Employee Liability and the administration of Workers' Compensation claims, the costs of which are to be recovered from the Self-Insurance Fund.

Mayoralty-Related

129 Conditional Purchase Agreements Payments

An internal service fund is hereby authorized to provide for principal and interest payments related to the improvements made to the Municipal Telephone Exchange, the costs of which are to be recovered from using agencies.

147 Information Technology Services

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

Public Works, Department of

189 Fleet Management

An internal service fund is hereby authorized to provide for operation of a Central Automotive and Mechanical Repair Service, the costs of 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 Development Corporation

601-115 West Side Initiative

General Obligation Bond Appropriation	\$	4,500,000
Other State Fund Appropriation	\$	5,000,000
Sale of City Real Property Appropriation	\$	500,000

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1	601-354 West Baltimore Industrial/Commercial Development		
2	General Obligation Bond Appropriation	\$	600,000
3	Sale of City Real Property Appropriation	\$	800,000
4	601-483 South Baltimore Commercial/Industrial Development		
5	General Obligation Bond Appropriation	\$	600,000
6	Sale of City Real Property Appropriation	\$	800,000
7	601-575 East Baltimore Commercial/Economic Development		
8	General Obligation Bond Appropriation	\$	600,000
9	Sale of City Real Property Appropriation	\$	800,000
10	601-860 Industrial and Commercial Financing		
11	General Obligation Bond Appropriation	\$	2,000,000
12	Sale of City Real Property Appropriation	\$	400,000
13	601-873 Brownfield Incentive Fund		
14	General Obligation Bond Appropriation	\$	1,000,000
15	Sale of City Real Property Appropriation	\$	400,000
16	601-982 Commercial Revitalization Programs		
17	General Obligation Bond Appropriation	\$	700,000
18	Sale of City Real Property Appropriation	\$	400,000
19	Baltimore City Public Schools		
20			
21	417-124 BCPSS Systemics		
22	General Obligation Bond Appropriation	\$	9,397,000
23	418-051 Waverly Elementary/Middle School #51		
24	General Obligation Bond Appropriation	\$	1,418,000
25	418-226 Violetville Elementary School #226		
26	General Obligation Bond Appropriation	\$	1,951,000
27	418-245 Leith Walk Elementary School #245		
28	General Obligation Bond Appropriation	\$	2,410,000
29	418-414 Paul Laurence Dunbar High School #414		
30	General Obligation Bond Appropriation	\$	906,000
31	418-454 Carver High School #454		
32	General Obligation Bond Appropriation	\$	1,918,000
33	Department of Housing and Community Development		
34	588-037 Charter School Grant Program		
35	General Fund Appropriation	\$	750,000

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1	588-921 American Brewery Acquisition and Demolition		
2	General Obligation Bond Appropriation	\$	1,000,000
3	588-924 Baker/Division Street Acquisition and Demolition		
4	General Obligation Bond Appropriation	\$	1,000,000
5	588-925 Park Heights Redevelopment		
6	Community Development Block Grant Appropriation	\$	1,000,000
7	Other State Fund Appropriation	\$	3,000,000
8	588-926 Coldstream, Homestead and Montebello (CHM) Acquisition & Demolition		
9	General Obligation Bond Appropriation	\$	600,000
10	Community Development Block Grant Appropriation	\$	2,000,000
11	588-932 Poppleton Acquisition, Relocation and Demolition		
12	General Obligation Bond Appropriation	\$	2,142,000
13	Other Fund Appropriation	\$	1,000,000
14	588-933 Uplands Redevelopment (Sites A & B)		
15	General Obligation Bond Appropriation	\$	2,000,000
16	Community Development Block Grant Appropriation	\$	2,000,000
17	Other Federal Fund Appropriation	\$	17,500,000
18	588-935 Healthy Neighborhoods, Inc.		
19	General Obligation Bond Appropriation	\$	1,500,000
20	588-936 O'Donnell Heights Master Plan		
21	Community Development Block Grant Appropriation	\$	900,000
22	588-937 Barclay Redevelopment		
23	General Obligation Bond Appropriation	\$	819,000
24	Community Development Block Grant Appropriation	\$	1,000,000
25	588-939 Byrd Properties - Acquisition and Demolition		
26	Community Development Block Grant Appropriation	\$	2,000,000
27	588-940 Oliver Redevelopment		
28	Community Development Block Grant Appropriation	\$	1,000,000
29	Other Federal Fund Appropriation	\$	1,200,000
30	588-949 Somerset Court Demolition		
31	General Obligation Bond Appropriation	\$	2,836,000
32	588-979 East Baltimore Redevelopment		
33	General Obligation Bond Appropriation	\$	1,250,000
34	Other State Fund Appropriation	\$	10,000,000
35	588-981 Acquisition/Relocation Fund		
36	General Obligation Bond Appropriation	\$	1,150,000

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1	588-983 Demolition Program		
2	General Obligation Bond Appropriation	\$	2,400,000
3	588-984 Homeownership Incentive Program		
4	General Obligation Bond Appropriation	\$	1,000,000
5	Community Development Block Grant Appropriation	\$	915,000
6	588-985 Housing Development		
7	General Obligation Bond Appropriation	\$	1,000,000
8	Other Federal Fund Appropriation	\$	6,500,000
9	Sale of City Real Property Appropriation	\$	2,588,000
10	588-986 Housing Repair Assistance Programs		
11	Community Development Block Grant Appropriation	\$	850,000
12	588-987 Housing and Services - Special Needs Assistance Programs		
13	General Obligation Bond Appropriation	\$	153,000
14	General Fund Appropriation	\$	2,361,000
15	Other State Fund Appropriation	\$	2,000,000
16	Other Fund Appropriation	\$	1,439,000
17	588-989 Loan Repayment		
18	Community Development Block Grant Appropriation	\$	4,766,000
19	588-994 Special Capital Projects		
20	General Obligation Bond Appropriation	\$	2,300,000
21	State Race Track Grant Appropriation	\$	444,000
22	Urban Development Action Grant (UDAG)		
23	Repayment Appropriation	\$	200,000
24	588-996 Stabilization Program		
25	General Obligation Bond Appropriation	\$	1,100,000
26	Enoch Pratt Free Library		
27	457-200 Library Facilities - Modernization		
28	General Obligation Bond Appropriation	\$	1,500,000
29	Other State Fund Appropriation	\$	600,000
30	Department of Health		
31	312-324 Information Technology		
32	General Fund Appropriation	\$	100,000
33	312-325 Eastern Modular Building		
34	General Fund Appropriation	\$	250,000
35	313-002 Construction Reserve - Eastern Health District		
36	Other Fund Appropriation	\$	(113,000)

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1	313-004 Construction Reserve - Druid Health District		
2	Other Fund Appropriation	\$	(25,000)
3	313-013 Construction Reserve - Eastern Health District		
4	Other Fund Appropriation	\$	(21,000)
5	313-200 Reserve Account- Health Department		
6	Sale of City Real Property Appropriation	\$	(343,000)
7	Mayoralty		
8			
9	127-003 Greenmount Senior Center Expansion		
10	General Fund Appropriation	\$	150,000
11	127-152 Baltimore City Heritage Area Projects		
12	General Fund Appropriation	\$	200,000
13	127-157 Hatton Senior Center		
14	General Fund Appropriation	\$	50,000
15	127-165 Upton Cultural Vistor Center		
16	General Obligation Bond Appropriation	\$	400,000
17	127-403 800 MHz SONET Ring Improvements		
18	General Fund Appropriation	\$	1,100,000
19	127-765 National Great Blacks in Wax Museum Expansion		
20	General Obligation Bond Appropriation	\$	400,000
21	127-767 B & O Storage Pavillion		
22	General Obligation Bond Appropriation	\$	200,000
23	127-768 Reginald F. Lewis Museum - Permanent Exhibits		
24	and Facility Enhancements		
25	General Obligation Bond Appropriation	\$	200,000
26	127-769 Creative Alliance - The Patterson		
27	General Obligation Bond Appropriation	\$	200,000
28	127-776 Sankofa Cultural Center		
29	General Obligation Bond Appropriation	\$	200,000
30	127-779 USS Constellation Museum - Heritage and Education Center		
31	General Obligation Bond Appropriation	\$	200,000
32	127-913 Various Senior Center Improvements		
33	General Fund Appropriation	\$	200,000

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Department of Planning

188-009 Area Master Plans

General Obligation Bond Appropriation \$ 100,000

188-010 Historic Public Buildings/Monuments

General Obligation Bond Appropriation \$ 100,000

188-011 Zoning Code Re-write (TransForm Baltimore)

General Obligation Bond Appropriation \$ 400,000

188-012 CHAP Historic District Facade Grant Program

General Obligation Bond Appropriation \$ 100,000

188-013 Capital Improvement Program (CIP) Technology

General Obligation Bond Appropriation \$ 250,000

Department of Public Works

197-144 Abel Wolman Basement Structural Repair

General Fund Appropriation \$ 240,000

197-170 Municipal Buildings Master Plan

General Fund Appropriation \$ 500,000

197-171 Conservatory Improvements

General Fund Appropriation \$ 100,000

197-172 Fencing Improvements

General Fund Appropriation \$ 150,000

197-174 DPW Street Cut Section Office Improvements

General Fund Appropriation \$ 50,000

197-189 Central Garage Relocation New Facilities Const. (Biddle Street)

General Fund Appropriation \$ 487,000

City Motor Vehicle Revenue Fund Appropriation \$ 713,000

197-211 Courthouse East Roof Improvements

General Fund Appropriation \$ 250,000

197-411 Guilford Building Elevator Upgrades

General Obligation Bond Appropriation \$ 600,000

197-616 Abel Wolman Building Electrical System Upgrade

General Obligation Bond Appropriation \$ 400,000

197-840 Race Street Environmental Remediation

City Motor Vehicle Revenue Fund Appropriation \$ 130,000

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1	517-022 Solid Waste Vehicle Storage / Repair Facility		
2	General Fund Appropriation	\$	500,000
3	517-047 Quarantine Road Landfill Expansion		
4	Other Fund Appropriation	\$	10,000,000
5	517-500 Solid Waste Facility Renovations		
6	General Fund Appropriation	\$	250,000
7	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
8	517-501 Methane Gas Collection System		
9	Other Federal Fund Appropriation	\$	250,000
10	520-092 Roselawn Avenue Storm Drain Improvements		
11	City Motor Vehicle Revenue Fund Appropriation	\$	300,000
12	520-099 Small Storm Drain and Inlet Repairs		
13	City Motor Vehicle Revenue Fund Appropriation	\$	400,000
14	520-100 Storm Water Drain - Safety Grates		
15	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
16	520-400 Pulaski Highway Storm Water Improvements		
17	City Motor Vehicle Revenue Fund Appropriation	\$	300,000
18	520-439 On Call Storm Drain Design/Engineering Service		
19	City Motor Vehicle Revenue Fund Appropriation	\$	500,000
20	520-450 Annapolis Road Storm Drain Improvements		
21	City Motor Vehicle Revenue Fund Appropriation	\$	500,000
22	520-451 Fairmount Storm Drain Improvements		
23	City Motor Vehicle Revenue Fund Appropriation	\$	700,000
24	520-711 Emergency Flood Mitigation		
25	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
26	520-715 Northeast Baltimore Drainage Improvements		
27	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
28	520-933 Middle Branch Utility Infrastructure Study		
29	City Motor Vehicle Revenue Fund Appropriation	\$	50,000
30	525-449 Baltimore Harbor - Middle Branch Debris Collector		
31	Other Fund Appropriation	\$	600,000
32	525-646 Watershed Restoration Study		
33	City Motor Vehicle Revenue Fund Appropriation	\$	120,000

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1	525-649 Upper Moore`s Run Stream Restoration Project		
2	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
3	525-707 Urgent Needs Engineering Support		
4	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
5	525-710 Woodberry Forest Initiation Project		
6	City Motor Vehicle Revenue Fund Appropriation	\$	160,000
7	525-715 Western Run Stream Restoration Phase II		
8	Other Fund Appropriation	\$	300,000
9	525-993 Watershed 263 Phase 1 Bio-retention		
10	City Motor Vehicle Revenue Fund Appropriation	\$	120,000
11	525-994 Powder Mill Run Stream Restoration - Phase 1		
12	City Motor Vehicle Revenue Fund Appropriation	\$	2,050,000
13	525-996 Green School Phase III		
14	City Motor Vehicle Revenue Fund Appropriation	\$	50,000
15	525-998 Western Run Stream Restoration - Phase I		
16	Other Fund Appropriation	\$	2,500,000
17	551-233 Wastewater Collection System - Annual Improvements		
18	Waste Water Revenue Bond Appropriation	\$	1,000,000
19	County Grant Appropriation	\$	1,000,000
20	551-401 Sewer Replacement Projects		
21	Waste Water Utility Fund Appropriation	\$	2,000,000
22	551-403 Small Sewer Extensions and Improvements		
23	Waste Water Utility Fund Appropriation	\$	750,000
24	551-404 Infiltration / Inflow Correction Program		
25	Waste Water Utility Fund Appropriation	\$	2,000,000
26	551-410 Improvements to Herring Run Interceptor- Phase 1 SC 836		
27	Waste Water Utility Fund Appropriation	\$	10,937,000
28	County Grant Appropriation	\$	6,703,000
29	551-526 Back River Digester Renovations SC-8526		
30	Waste Water Revenue Bond Appropriation	\$	25,000,000
31	County Grant Appropriation	\$	25,000,000
32	551-528 Patapsco WWTP - Enhanced Nutrient Removal -		
33	SC-845, SC-852, SC-855		
34	Waste Water Revenue Bond Appropriation	\$	12,160,000
35	Other State Fund Appropriation	\$	152,000,000
36	County Grant Appropriation	\$	25,840,000

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1	551-533 Annual Facilities Improvements		
2	Waste Water Revenue Bond Appropriation	\$	600,000
3	Waste Water Utility Fund Appropriation	\$	900,000
4	County Grant Appropriation	\$	1,500,000
5	551-569 Urgent Sanitary A/E Services		
6	Waste Water Revenue Bond Appropriation	\$	2,250,000
7	551-585 Patapsco Liquid Oxygen (LOX) Plant		
8	Waste Water Revenue Bond Appropriation	\$	320,000
9	County Grant Appropriation	\$	680,000
10	551-627 Wet Weather Program		
11	Waste Water Revenue Bond Appropriation	\$	3,328,000
12	County Grant Appropriation	\$	1,672,000
13	551-681 Wastewater Facilities Security Improvements		
14	Waste Water Revenue Bond Appropriation	\$	250,000
15	County Grant Appropriation	\$	250,000
16	551-687 Patapsco Chlorine Conversion		
17	Waste Water Revenue Bond Appropriation	\$	1,600,000
18	County Grant Appropriation	\$	3,400,000
19	551-930 Uplands Wastewater Infrastructure		
20	Waste Water Revenue Bond Appropriation	\$	545,000
21	551-932 EBDI Wastewater Infrastructure		
22	Waste Water Revenue Bond Appropriation	\$	645,000
23	551-933 Middle Branch Utility Infrastructure Study		
24	Waste Water Utility Fund Appropriation	\$	100,000
25	557-031 Water Distribution System - Improvements		
26	Water Utility Fund Appropriation	\$	1,000,000
27	County Grant Appropriation	\$	1,000,000
28	557-070 Watershed Road and Bridge Maintenance		
29	Water Revenue Bond Appropriation	\$	7,572,000
30	County Grant Appropriation	\$	5,048,000
31	557-100 Water Infrastructure Rehabilitation		
32	Water Revenue Bond Appropriation	\$	8,050,000
33	Water Utility Fund Appropriation	\$	1,950,000
34	557-101 Water Mains - Installation		
35	Water Utility Fund Appropriation	\$	2,000,000
36	County Grant Appropriation	\$	1,000,000

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1	557-130 Water System Cathodic Protection		
2	Water Utility Fund Appropriation	\$	500,000
3	557-133 Meter Replacement Program		
4	Water Utility Fund Appropriation	\$	250,000
5	County Grant Appropriation	\$	250,000
6	557-300 Water Facilities - Annual Improvements		
7	Water Utility Fund Appropriation	\$	900,000
8	County Grant Appropriation	\$	600,000
9	557-400 Valve and Hydrant Replacement - Annual		
10	Water Utility Fund Appropriation	\$	1,000,000
11	County Grant Appropriation	\$	1,000,000
12	557-638 Water Audit		
13	Water Utility Fund Appropriation	\$	300,000
14	County Grant Appropriation	\$	200,000
15	557-713 Towson Finished Water Reservoir Improvements		
16	Water Revenue Bond Appropriation	\$	11,343,000
17	County Grant Appropriation	\$	20,657,000
18	557-715 Ashburton Finished Water Reservoir Improvements		
19	Water Revenue Bond Appropriation	\$	1,200,000
20	County Grant Appropriation	\$	800,000
21	557-716 Druid Lake Finished Water Reservoir Improvements		
22	Water Revenue Bond Appropriation	\$	3,060,000
23	County Grant Appropriation	\$	1,940,000
24	557-717 Fullerton Finished Water Reservoir Improvements		
25	Water Revenue Bond Appropriation	\$	12,500,000
26	557-727 Deer Creek Pumping Station Improvements		
27	Water Revenue Bond Appropriation	\$	19,950,000
28	County Grant Appropriation	\$	15,050,000
29	557-732 Monitoring Water Transmission Mains		
30	Water Utility Fund Appropriation	\$	500,000
31	County Grant Appropriation	\$	500,000
32	557-917 Water Pumping Stations Annual Improvements		
33	Water Revenue Bond Appropriation	\$	450,000
34	County Grant Appropriation	\$	550,000
35	557-930 Uplands Water Infrastructure		
36	Water Revenue Bond Appropriation	\$	476,000

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1	557-932 EBDI Water Infrastructure		
2	Water Revenue Bond Appropriation	\$	563,000
3	557-933 Middle Branch Utility Infrastructure Study		
4	Water Utility Fund Appropriation	\$	100,000
5	Department of Recreation and Parks		
6	474-673 Baltimore Gateways: Mt Vernon Place Phase II		
7	City Motor Vehicle Revenue Fund Appropriation	\$	300,000
8	474-732 Parkland Expansion / University of Baltimore Playing Fields		
9	General Fund Appropriation	\$	423,000
10	474-744 Clifton Park Recreation Center		
11	General Obligation Bond Appropriation	\$	2,550,000
12	State Open Space Matching Grant Appropriation	\$	1,260,000
13	474-755 Street Tree Operations FY09		
14	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
15	Critical Area Stormwater Management Fund Appropriation	\$	100,000
16	474-757 Herring Run Greenway: Phase I Morgan State		
17	to Sinclair Lane		
18	Federal Transportation Enhancement Grant Appropriation	\$	2,100,000
19	City Motor Vehicle Revenue Fund Appropriation	\$	2,100,000
20	474-758 Major Park Improvements Fiscal 2009		
21	City Motor Vehicle Revenue Fund Appropriation	\$	900,000
22	474-759 Park & Recreation Facility Renovation Fiscal 2009		
23	General Obligation Bond Appropriation	\$	600,000
24	474-761 Patterson Park Rec Center Expansion for Audubon		
25	Environmental Programing		
26	State Open Space Matching Grant Appropriation	\$	300,000
27	474-763 Wyman Park Dell Master Plan II: Stone Wall Renovation		
28	General Fund Appropriation	\$	300,000
29	474-764 Park & Playground Renovation Fiscal 2009		
30	General Obligation Bond Appropriation	\$	800,000
31	474-765 Courts & Field Renovation Fiscal 2009		
32	General Obligation Bond Appropriation	\$	450,000
33	State Open Space Matching Grant Appropriation	\$	800,000
34	474-766 Herring Run Park Master Plan: Father Hooper Fields		
35	State Open Space Matching Grant Appropriation	\$	100,000

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1	474-767 Baltimore Playlot Program Fiscal 2009		
2	State Open Space Grant Appropriation	\$	300,000
3	474-768 Waterway Improvement Program Fiscal 2009		
4	State Waterway Improvement Fund Appropriation	\$	550,000
5	474-769 Park Building Renovations Fiscal 2009		
6	General Obligation Bond Appropriation	\$	100,000
7	474-779 Pool & Bathhouse Renovation: Druid Hill		
8	General Fund Appropriation	\$	200,000
9	474-786 Maryland Community Parks and Playground Program		
10	Fiscal 2009		
11	Other State Fund Appropriation	\$	295,000
12	Department of Transportation		
13	504-100 Footway Reconstruction		
14	City Motor Vehicle Revenue Fund Appropriation	\$	600,000
15	Private Payments - Sidewalks Appropriation	\$	1,500,000
16	504-200 Alley Reconstruction		
17	City Motor Vehicle Revenue Fund Appropriation	\$	1,500,000
18	Private Payments - Alleys Appropriation	\$	1,500,000
19	504-300 Tree Root Damage		
20	City Motor Vehicle Revenue Fund Appropriation	\$	1,250,000
21	Other Fund Appropriation	\$	1,250,000
22	506-315 Edmondson Avenue Bridge Reconstruction		
23	Federal Highway Transportation Fund Appropriation	\$	1,000,000
24	506-700 Edison Highway over Amtrak Bridge Rehabilitation (BC 4208)		
25	City Motor Vehicle Revenue Fund Appropriation	\$	350,000
26	506-701 Minor Bridge Rehabilitation Projects		
27	City Motor Vehicle Revenue Fund Appropriation	\$	650,000
28	507-416 Hawkins Point Road Bridge over CSX Railroad		
29	(SAFETEA-LU)		
30	Federal Highway Transportation Fund Appropriation	\$	16,000,000
31	City Motor Vehicle Revenue Fund Appropriation	\$	4,000,000
32	508-101 Fairfield Ecological Industrial Streets (SAFETEA-LU)		
33	Other Fund Appropriation	\$	8,200,000
34	508-280 Wilkens Avenue Gateway Reconstruction		
35	Federal Highway Transportation Fund Appropriation	\$	3,000,000

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1	508-363 Sinclair Lane Over CSX (SAFETEA-LU)	
2	City Motor Vehicle Revenue Fund Appropriation	\$ 1,150,000
3	Other Private Fund and Grant Appropriation	\$ 2,550,000
4	Other Fund Appropriation	\$ 2,300,000
5	508-398 Martin Luther King Boulevard Widening Study	
6	City Motor Vehicle Revenue Fund Appropriation	\$ 25,000
7	508-453 Dundalk Avenue Streetscape (Eastern to City Line)	
8	Federal Highway Transportation Fund Appropriation	\$ 8,000,000
9	County Grant Appropriation	\$ 1,500,000
10	508-454 Reisterstown Road Streetscape	
11	Other Fund Appropriation	\$ 2,000,000
12	508-460 York Road (Glenwood Ave to 33rd St.)	
13	Other Fund Appropriation	\$ 1,000,000
14	508-465 Curb Repair Job Order Contract (JOC)	
15	City Motor Vehicle Revenue Fund Appropriation	\$ 500,000
16	508-496 Slab Repairs	
17	State Department of Transportation Loan Appropriation	\$ 200,000
18	City Motor Vehicle Revenue Fund Appropriation	\$ 775,000
19	508-550 Neighborhood Street Reconstruction	
20	Other Fund Appropriation	\$ 3,100,000
21	508-605 Little Italy Streetscape	
22	City Motor Vehicle Revenue Fund Appropriation	\$ 250,000
23	Other Fund Appropriation	\$ 500,000
24	508-616 West Baltimore Marc Neighborhood Improvements	
25	(SAFETEA-LU)	
26	City Motor Vehicle Revenue Fund Appropriation	\$ 180,000
27	Other Fund Appropriation	\$ 720,000
28	508-621 Liberty Heights Ave and Druid Hill Park in Baltimore	
29	(SAFETEA-LU)	
30	Other Fund Appropriation	\$ 1,900,000
31	508-630 Revalidation of Survey Control Points	
32	City Motor Vehicle Revenue Fund Appropriation	\$ 250,000
33	508-641 Feasibility Studies	
34	City Motor Vehicle Revenue Fund Appropriation	\$ 150,000
35	508-644 ADA Ramp Upgrades	
36	City Motor Vehicle Revenue Fund Appropriation	\$ 200,000

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1	508-661 Baltimore Water Taxi (SAFETEA-LU)		
2	Other Fund Appropriation	\$	1,800,000
3	508-882 Annapolis Waterview and Maisel Road Bridges		
4	Federal Highway Transportation Fund Appropriation	\$	10,000,000
5	508-980 Downtown Shuttle System		
6	City Motor Vehicle Revenue Fund Appropriation	\$	3,250,000
7	508-981 In-House Street Resurfacing Program Enhancements		
8	City Motor Vehicle Revenue Fund Appropriation	\$	750,000
9	509-402 Boston Street Viaduct		
10	Federal Transportation Enhancement Grant Appropriation	\$	1,000,000
11	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
12	510-019 Fiber Optic Design and Study		
13	Federal Highway Transportation Fund Appropriation	\$	4,000,000
14	City Motor Vehicle Revenue Fund Appropriation	\$	800,000
15	510-034 Pedestrian Lighting -- Citywide		
16	City Motor Vehicle Revenue Fund Appropriation	\$	118,000
17	512-034 Signal Timing Optimization Citywide		
18	Other Fund Appropriation	\$	280,000
19	512-049 Reversible Lane System Replacement		
20	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
21	512-053 Traffic Surveillance Camera Expansion		
22	Federal Highway Transportation Fund Appropriation	\$	240,000
23	City Motor Vehicle Revenue Fund Appropriation	\$	60,000
24	512-054 Traffic Signal Maintenance Equipment Purchase		
25	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
26	512-057 Geometric Improvements		
27	City Motor Vehicle Revenue Fund Appropriation	\$	100,000
28	512-059 Variable Message Signs		
29	Federal Transportation Enhancement Grant Appropriation	\$	1,200,000
30	City Motor Vehicle Revenue Fund Appropriation	\$	300,000
31	512-062 Traffic Detector Upgrade Program		
32	Federal Highway Transportation Fund Appropriation	\$	400,000
33	City Motor Vehicle Revenue Fund Appropriation	\$	100,000
34	512-069 Neighborhood Traffic Calming		
35	Other Fund Appropriation	\$	25,000

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1	512-070 Wilkens at Caton Avenue Intersection Improvement	
2	City Motor Vehicle Revenue Fund Appropriation	\$ 365,000
3	Other Fund Appropriation	\$ 300,000
4	512-071 Southeast Transportation Action Plan	
5	Other Fund Appropriation	\$ 1,200,000
6	512-073 41st Street at Falls Road Intersection Improvement	
7	City Motor Vehicle Revenue Fund Appropriation	\$ 500,000
8	Other Fund Appropriation	\$ 250,000
9	512-074 Traffic Mitigation Studies	
10	Other Fund Appropriation	\$ 3,350,000
11	514-705 Harford Road (North Ave to Erdman)-Federal Resurface NE	
12	Federal Highway Transportation Fund Appropriation	\$ 4,800,000
13	City Motor Vehicle Revenue Fund Appropriation	\$ 1,200,000
14	514-719 Lombard Street Rehabilitation (Martin Luther King	
15	Boulevard to President)	
16	City Motor Vehicle Revenue Fund Appropriation	\$ 2,300,000
17	514-725 Emergency Resurfacing (JOC)	
18	City Motor Vehicle Revenue Fund Appropriation	\$ 1,100,000
19	514-726 Pavement Management System/Asset Management	
20	City Motor Vehicle Revenue Fund Appropriation	\$ 200,000
21	514-733 Northern Parkway	
22	Federal Highway Transportation Fund Appropriation	\$ 7,500,000
23	Other Fund Appropriation	\$ 1,500,000
24	514-736 Belair Road Improvement Study	
25	City Motor Vehicle Revenue Fund Appropriation	\$ 100,000
26	514-762 Resurfacing Highways Northeast - Sector I	
27	Other Fund Appropriation	\$ 4,000,000
28	514-763 Resurfacing Highways Northwest - Sector 2	
29	Other Fund Appropriation	\$ 4,000,000
30	514-764 Resurfacing Highways Southwest - Sector 3	
31	Other Fund Appropriation	\$ 4,000,000
32	514-765 Resurfacing Highways Southeast - Sector 4	
33	Other Fund Appropriation	\$ 4,000,000
34	514-766 Federal Resurfacing - Northeast - Sector I	
35	Federal Highway Transportation Fund Appropriation	\$ 1,440,000
36	City Motor Vehicle Revenue Fund Appropriation	\$ 360,000

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1	514-767 Federal Resurfacing - Northwest - Sector II	
2	Federal Highway Transportation Fund Appropriation	\$ 1,440,000
3	City Motor Vehicle Revenue Fund Appropriation	\$ 360,000
4	514-768 Federal Resurfacing - Southwest - Sector III	
5	City Motor Vehicle Revenue Fund Appropriation	\$ 360,000
6	514-769 Federal Resurfacing - Southeast - Sector IV	
7	Federal Highway Transportation Fund Appropriation	\$ 1,440,000
8	Other Fund Appropriation	\$ 360,000
9	514-880 Beckley Street	
10	Other State Fund Appropriation	\$ 1,000,000
11	514-881 Local Resurfacing - Downtown	
12	Other Fund Appropriation	\$ 2,000,000
13	527-186 Commercial District Street Lights/Landscaping	
14	City Motor Vehicle Revenue Fund Appropriation	\$ 250,000
15	527-200 Star Spangled Heritage Trails Maintenance	
16	City Motor Vehicle Revenue Fund Appropriation	\$ 75,000
17	527-218 Lexington Street- Streetscape (Park to Liberty)	
18	City Motor Vehicle Revenue Fund Appropriation	\$ 850,000
19	527-293 East Baltimore Development, Inc. Site Infrastructure	
20	City Motor Vehicle Revenue Fund Appropriation	\$ 3,872,000
21	527-301 Broening Highway - Infrastructure/Utility	
22	(Canton Industrial Area)	
23	Other State Fund Appropriation	\$ 7,000,000
24	527-312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)	
25	City Motor Vehicle Revenue Fund Appropriation	\$ 1,000,000
26	527-313 Midtown Streetscape/Traffic Improvements	
27	Other Fund Appropriation	\$ 3,000,000
28	527-315 Industrial Areas Resurfacing (Job Order Contracts) -	
29	Infrastructure (City-wide)	
30	City Motor Vehicle Revenue Fund Appropriation	\$ 700,000
31	527-322 Fairfield Industrial Park: Patapsco Road	
32	City Motor Vehicle Revenue Fund Appropriation	\$ 170,000
33	527-332 Howard Park/Liberty Heights Resurfacing	
34	City Motor Vehicle Revenue Fund Appropriation	\$ 200,000

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1	527-393 Barclay Site Infrastructure		
2	City Motor Vehicle Revenue Fund Appropriation	\$	750,000
3	527-493 Uplands Redevelopment Site Infrastructure		
4	City Motor Vehicle Revenue Fund Appropriation	\$	2,000,000
5	527-627 Park Circle Intersection Improvements		
6	City Motor Vehicle Revenue Fund Appropriation	\$	1,787,000
7	563-002 Conduit Replacement Program		
8	Other Fund Appropriation	\$	3,419,00

Internal Service Fund Authorization

Public Works, Department of

197 Bureau of General Services

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

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

SECTION 4. AND BE IT FURTHER ORDAINED, That:

(a) The City reasonably expects to reimburse the expenditures described in Subsection (b) of this Section with the proceeds of one or more obligations (as such term is used in Treas. Reg. Section 1.150-1(b) to be incurred by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The City intends that this Section of this Ordinance of Estimates (as this Ordinance of Estimates may be amended from time to time) shall serve as a declaration of the City's reasonable intention to reimburse expenditures as required by Treas. Reg. Section 1.150-2 and any successor regulation.

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

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

