

**CITY OF BALTIMORE**  
**ORDINANCE \_\_\_\_\_**  
**Council Bill 13-0220**

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Introduced by: The Council President  
At the request of: The Administration (Department of Finance)  
Introduced and read first time: April 29, 2013  
Assigned to: Budget and Appropriations Committee

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Committee Report: Favorable  
Council action: Adopted  
Read second time: June 17, 2013

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**AN ORDINANCE CONCERNING**

**Ordinance of Estimates for the Fiscal Year Ending June 30, 2014**

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2014 year.

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

**SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the provisions hereinafter set forth for the purpose of carrying out the programs included in the operating budget and the projects listed in the capital budget from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2014.

**A. Operating Budget**

**Board of Elections**

899	Fair Conduct of Elections		
	General Fund Appropriation. . . . .	\$	4,253,749

**City Council**

100	City Council		
	General Fund Appropriation. . . . .	\$	5,474,224

**Comptroller**

130	Executive Direction and Control – Comptroller		
	General Fund Appropriation. . . . .	\$	1,246,976

131	Audits		
	General Fund Appropriation. . . . .	\$	3,848,929

**EXPLANATION:** CAPITALS indicate matter added to existing law.  
[Brackets] indicate matter deleted from existing law.  
Underlining indicates matter added to the bill by amendment.  
~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from existing law by amendment.

## Council Bill 13-0220

1	132	Real Estate Acquisition and Management		
2		General Fund Appropriation. . . . .	\$	952,594
3	<b>Council Services</b>			
4	103	Council Services		
5		General Fund Appropriation. . . . .	\$	691,496
6	<b>Courts: Circuit Court</b>			
7	110	Circuit Court		
8		General Fund Appropriation. . . . .	\$	9,154,340
9		Federal Fund Appropriation.. . . .	\$	1,251,339
10		State Fund Appropriation.. . . .	\$	4,809,205
11		Special Fund Appropriation.. . . .	\$	242,428
12	<b>Courts: Orphans' Court</b>			
13	817	Orphans' Court		
14		General Fund Appropriation. . . . .	\$	468,774
15	<b>Employees' Retirement Systems</b>			
16	152	Special Fund Appropriation.. . . .	\$	4,764,944
17	154	Fire and Police Retirement System – Administration		
18		Special Fund Appropriation.. . . .	\$	4,048,962
19	<b>Enoch Pratt Free Library</b>			
20	788	Information Services		
21		General Fund Appropriation. . . . .	\$	22,814,763
22		State Fund Appropriation.. . . .	\$	9,924,968
23		Special Fund Appropriation.. . . .	\$	555,767
24	<b>Finance</b>			
25	148	Revenue Collections		
26		General Fund Appropriation. . . . .	\$	5,752,800
27		Special Fund Appropriation.. . . .	\$	582,950
28	150	Treasury and Debt Management		
29		General Fund Appropriation. . . . .	\$	1,092,535
30	698	Administration – Finance		
31		General Fund Appropriation. . . . .	\$	1,189,379
32	699	Procurement		
33		General Fund Appropriation. . . . .	\$	2,863,941
34	700	Surplus Property Disposal		
35		Special Fund Appropriation.. . . .	\$	183,148
36	702	Accounts Payable		
37		General Fund Appropriation. . . . .	\$	1,154,308

**Council Bill 13-0220**

1	703	Payroll		
2		General Fund Appropriation. ....	\$	3,297,834
3	704	Accounting		
4		General Fund Appropriation. ....	\$	1,518,822
5	705	Loan and Guarantee Program		
6		Loan and Guarantee Enterprise Fund..	\$	3,363,955
7	708	Operating Budget Management		
8		General Fund Appropriation. ....	\$	1,650,762
9	710	Property Tax Billing Integrity and Recovery		
10		General Fund Appropriation. ....	\$	337,769
11	711	Finance Project Management		
12		General Fund Appropriation. ....	\$	262,794
13	<b>Fire</b>			
14	600	Administration – Fire		
15		General Fund Appropriation. ....	\$	16,560,122
16		Federal Fund Appropriation..	\$	1,019,500
17	602	Fire Suppression and Emergency Rescue		
18		General Fund Appropriation. ....	\$	140,664,201
19		Federal Fund Appropriation..	\$	10,883
20		State Fund Appropriation..	\$	1,425,428
21		Special Fund Appropriation..	\$	79,063
22	608	Emergency Management		
23		General Fund Appropriation. ....	\$	305,202
24		Federal Fund Appropriation..	\$	280,363
25		State Fund Appropriation..	\$	8,850
26	609	Emergency Medical Services		
27		General Fund Appropriation. ....	\$	20,272,583
28		Federal Fund Appropriation..	\$	1,500,000
29		State Fund Appropriation..	\$	21,170
30		Special Fund Appropriation..	\$	12,919,175
31	610	Fire and Emergency Community Outreach		
32		General Fund Appropriation. ....	\$	478,567
33	611	Fire Code Enforcement		
34		General Fund Appropriation. ....	\$	3,936,014
35		Federal Fund Appropriation..	\$	148,018
36		State Fund Appropriation..	\$	151,971
37	612	Fire Investigation		
38		General Fund Appropriation. ....	\$	836,381

**Council Bill 13-0220**

1	613	Fire Facilities Maintenance and Replacement		
2		General Fund Appropriation. . . . .	\$	14,293,167
3		State Fund Appropriation.. . . .	\$	924,493
4	614	Fire Communications and Dispatch		
5		General Fund Appropriation. . . . .	\$	4,941,437
6	615	Fire Training and Education		
7		General Fund Appropriation. . . . .	\$	2,229,564
8	<b>General Services</b>			
9	726	Administration - General Services		
10		General Fund Appropriation. . . . .	\$	956,994
11	727	Building Permits and Municipal Consents		
12		General Fund Appropriation. . . . .	\$	1,572,293
13	729	Real Property Database Management		
14		General Fund Appropriation. . . . .	\$	701,097
15	730	Public and Private Energy Performance		
16		Federal Fund Appropriation.. . . .	\$	2,000,000
17		State Fund Appropriation.. . . .	\$	16,000,000
18	731	Facilities Management		
19		General Fund Appropriation. . . . .	\$	13,009,012
20		State Fund Appropriation.. . . .	\$	1,035,812
21	734	Building and Energy Improvements		
22		General Fund Appropriation. . . . .	\$	100,000
23	<b>Health</b>			
24	303	Clinical Services		
25		General Fund Appropriation. . . . .	\$	4,497,471
26		Federal Fund Appropriation.. . . .	\$	4,459,135
27		State Fund Appropriation.. . . .	\$	1,002,219
28		Special Fund Appropriation.. . . .	\$	268,454
29	305	Healthy Homes		
30		General Fund Appropriation. . . . .	\$	892,679
31		Federal Fund Appropriation.. . . .	\$	1,368,827
32		State Fund Appropriation.. . . .	\$	102,926
33		Special Fund Appropriation.. . . .	\$	80,800
34	307	Substance Abuse and Mental Health		
35		General Fund Appropriation. . . . .	\$	1,779,549
36		Federal Fund Appropriation.. . . .	\$	425,500
37		State Fund Appropriation.. . . .	\$	724,589

**Council Bill 13-0220**

1	308	Maternal and Child Health		
2		General Fund Appropriation. . . . .	\$	795,987
3		Federal Fund Appropriation. . . . .	\$	14,118,251
4		State Fund Appropriation. . . . .	\$	871,265
5		Special Fund Appropriation. . . . .	\$	1,358,415
6	310	School Health Services		
7		General Fund Appropriation. . . . .	\$	5,215,883
8		Federal Fund Appropriation. . . . .	\$	96,249
9		State Fund Appropriation. . . . .	\$	505,692
10		Special Fund Appropriation. . . . .	\$	10,422,216
11	311	Health Services for the Aging		
12		Federal Fund Appropriation. . . . .	\$	4,996,267
13		State Fund Appropriation. . . . .	\$	664,582
14	315	Emergency Services – Health		
15		General Fund Appropriation. . . . .	\$	591,426
16		Federal Fund Appropriation. . . . .	\$	645,020
17		State Fund Appropriation. . . . .	\$	10,393,671
18	316	Youth Violence Prevention		
19		General Fund Appropriation. . . . .	\$	595,113
20		Federal Fund Appropriation. . . . .	\$	1,272,931
21		State Fund Appropriation. . . . .	\$	1,201,256
22	715	Administration – Health		
23		General Fund Appropriation. . . . .	\$	4,340,867
24		Federal Fund Appropriation. . . . .	\$	3,331,528
25		State Fund Appropriation. . . . .	\$	1,081,436
26		Special Fund Appropriation. . . . .	\$	1,036,782
27	716	Animal Services		
28		General Fund Appropriation. . . . .	\$	3,022,178
29	717	Environmental Health		
30		General Fund Appropriation. . . . .	\$	2,643,241
31		Special Fund Appropriation. . . . .	\$	50,000
32	718	Chronic Disease Prevention		
33		General Fund Appropriation. . . . .	\$	397,305
34		Federal Fund Appropriation. . . . .	\$	1,317,492
35		State Fund Appropriation. . . . .	\$	197,424
36	720	HIV Treatment Services for the Uninsured		
37		General Fund Appropriation. . . . .	\$	1,122,590
38		Federal Fund Appropriation. . . . .	\$	29,227,830
39		State Fund Appropriation. . . . .	\$	291,193

**Council Bill 13-0220**

1	721	Senior Centers		
2		General Fund Appropriation. . . . .	\$	625,625
3		Federal Fund Appropriation.. . . .	\$	2,848,985
4		State Fund Appropriation.. . . .	\$	729,358
5	722	Administration – CARE		
6		General Fund Appropriation. . . . .	\$	484,515
7		Federal Fund Appropriation.. . . .	\$	241,523
8	723	Advocacy and Supportive Care for Seniors		
9		Federal Fund Appropriation.. . . .	\$	148,557
10		State Fund Appropriation.. . . .	\$	1,942,847
11	724	Assistive and Directive Care for Seniors		
12		General Fund Appropriation. . . . .	\$	222,467
13		Federal Fund Appropriation.. . . .	\$	899,330
14		State Fund Appropriation.. . . .	\$	1,689,693
15		Special Fund Appropriation.. . . .	\$	311,643
16	725	Senior Education		
17		Federal Fund Appropriation.. . . .	\$	558,296
18		State Fund Appropriation.. . . .	\$	152,538
19	<b>Housing and Community Development</b>			
20	593	Community Support Projects		
21		Federal Fund Appropriation.. . . .	\$	7,189,221
22	604	Early Childhood Education		
23		General Fund Appropriation. . . . .	\$	170,626
24		Federal Fund Appropriation.. . . .	\$	1,118,486
25	737	Administration – HCD		
26		General Fund Appropriation. . . . .	\$	2,632,818
27		Federal Fund Appropriation.. . . .	\$	1,289,672
28		State Fund Appropriation.. . . .	\$	9,531
29	738	Energy Assistance		
30		General Fund Appropriation. . . . .	\$	260,210
31		State Fund Appropriation.. . . .	\$	15,913,431
32		Special Fund Appropriation.. . . .	\$	451,537
33	740	Dawson Center		
34		General Fund Appropriation. . . . .	\$	29,729
35		Federal Fund Appropriation.. . . .	\$	264,036
36	742	Promote Homeownership		
37		General Fund Appropriation. . . . .	\$	101,089
38		Federal Fund Appropriation.. . . .	\$	391,735

**Council Bill 13-0220**

1	745	Housing Code Enforcement		
2		General Fund Appropriation. . . . .	\$	14,026,225
3		Special Fund Appropriation. . . . .	\$	50,000
4	747	Register and License Properties and Contractors		
5		General Fund Appropriation. . . . .	\$	599,355
6	748	Housing Development Finance and Project Management		
7		Federal Fund Appropriation. . . . .	\$	916,348
8	749	Blight Elimination		
9		General Fund Appropriation. . . . .	\$	2,523,193
10	750	Housing Rehabilitation Loans		
11		General Fund Appropriation. . . . .	\$	66,792
12		Federal Fund Appropriation. . . . .	\$	2,348,181
13		State Fund Appropriation. . . . .	\$	321,667
14	751	Building and Zoning Inspections and Permits		
15		General Fund Appropriation. . . . .	\$	5,782,654
16	752	Community Outreach Services		
17		General Fund Appropriation. . . . .	\$	943,160
18	754	Summer Food Service Program		
19		State Fund Appropriation. . . . .	\$	3,446,549
20	809	Retention, Expansion, and Attraction of Businesses		
21		General Fund Appropriation. . . . .	\$	1,540,518
22		Special Fund Appropriation. . . . .	\$	103,581
23	810	Real Estate Development		
24		General Fund Appropriation. . . . .	\$	1,792,617
25		Special Fund Appropriation. . . . .	\$	103,581
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. . . . .	\$	802,273
32	814	Improve and Promote Retail Districts Beyond Downtown		
33		General Fund Appropriation. . . . .	\$	1,595,642
34		Special Fund Appropriation. . . . .	\$	103,581
35	815	Live Baltimore		
36		General Fund Appropriation. . . . .	\$	392,967

**Council Bill 13-0220**

1	<b>Human Resources</b>		
2	770	Administration - Human Resources	
3		General Fund Appropriation. ....	\$ 1,639,939
4	771	Benefits Administration	
5		General Fund Appropriation. ....	\$ 2,442,938
6	772	Civil Service Management	
7		General Fund Appropriation. ....	\$ 1,151,886
8	773	COB University	
9		General Fund Appropriation. ....	\$ 0
10	<b>Law</b>		
11	860	Administration – Law	
12		General Fund Appropriation. ....	\$ 1,034,991
13		Special Fund Appropriation. ....	\$ 91
14	861	Controversies	
15		General Fund Appropriation. ....	\$ 2,564,171
16	862	Transactions	
17		General Fund Appropriation. ....	\$ 2,210,137
18	869	Minority and Women's Business Opportunity Office	
19		General Fund Appropriation. ....	\$ 659,515
20	871	Representation and Advice for Law Enforcement	
21		General Fund Appropriation. ....	\$ 0
22	<b>Legislative Reference</b>		
23	106	Legislative Reference Services	
24		General Fund Appropriation. ....	\$ 556,099
25		Special Fund Appropriation. ....	\$ 11,808
26	107	Archives and Records Management	
27		General Fund Appropriation. ....	\$ 465,538
28	<b>Liquor License Board</b>		
29	850	Liquor Licensing	
30		General Fund Appropriation. ....	\$ 699,616
31	851	Liquor License Compliance	
32		General Fund Appropriation. ....	\$ 1,398,070
33	<b>Mayoralty</b>		
34	125	Executive Direction and Control – Mayoralty	
35		General Fund Appropriation. ....	\$ 4,143,725
36		State Fund Appropriation. ....	\$ 358,868



**Council Bill 13-0220**

1	<b>M-R: Art and Culture</b>		
2	493	Art and Culture Grants	
3		General Fund Appropriation. ....	\$ 5,452,952
4	824	Events, Art, Culture, and Film	
5		General Fund Appropriation. ....	\$ 1,970,395
6	828	Bromo Seltzer Arts Tower	
7		General Fund Appropriation. ....	\$ 118,000
8	<b>M-R: Baltimore City Public Schools</b>		
9	352	Baltimore City Public Schools	
10		General Fund Appropriation. ....	\$ 254,727,492
11	<b>M-R: Cable and Communications</b>		
12	876	Media Production	
13		General Fund Appropriation. ....	\$ 538,317
14		Special Fund Appropriation. ....	\$ 883,438
15	<b>M-R: Civic Promotion</b>		
16	590	Civic Promotion Grants	
17		General Fund Appropriation. ....	\$ 449,967
18	820	Convention Sales and Tourism Marketing	
19		General Fund Appropriation. ....	\$ 13,185,303
20	<b>M-R: Conditional Purchase Agreements</b>		
21	129	Conditional Purchase Agreement Payments	
22		General Fund Appropriation. ....	\$ 30,213,783
23		Loan and Guarantee Enterprise Fund Appropriation. ....	\$ 547,880
24	<b>M-R: Contingent Fund</b>		
25	121	Contingent Fund	
26		General Fund Appropriation. ....	\$ 1,000,000
27	<b>M-R: Convention Center Hotel</b>		
28	535	Convention Center Hotel	
29		General Fund Appropriation. ....	\$ 6,897,995
30	<b>M-R: Convention Complex</b>		
31	540	1st Mariner Arena Operations	
32		General Fund Appropriation. ....	\$ 569,697
33	855	Convention Center	
34		General Fund Appropriation. ....	\$ 11,569,939
35		State Fund Appropriation. ....	\$ 5,356,762
36	857	Convention Center Debt Service	
37		Convention Center Bond Fund Appropriation. ....	\$ 4,580,088

**Council Bill 13-0220**

1	<b>M-R: Debt Service</b>		
2	123	General Debt Service	
3		General Fund Appropriation. ....	\$ 81,221,545
4		Special Fund Appropriation.....	\$ 10,400,000
5	<b>M-R: Educational Grants</b>		
6	446	Educational Grants	
7		General Fund Appropriation. ....	\$ 6,246,853
8	<b>M-R: Employees' Retirement Contribution</b>		
9	355	Employees' Retirement Contribution	
10		General Fund Appropriation. ....	\$ (6,040,468)
11	<b>M-R: Environmental Control Board</b>		
12	117	Adjudication of Environmental Citations	
13		General Fund Appropriation. ....	\$ 778,920
14	<b>M-R: Health and Welfare Grants</b>		
15	385	Health and Welfare Grants	
16		General Fund Appropriation. ....	\$ 1,143,847
17	<b>M-R: Innovation Fund</b>		
18	833	Innovation Fund	
19		General Fund Appropriation. ....	\$ 1,800,000
20	<b>M-R: Miscellaneous General Expenses</b>		
21	122	Miscellaneous General Expenses	
22		General Fund Appropriation. ....	\$ 12,074,778
23	<b>M-R: Office of CitiStat Operations</b>		
24	347	CitiStat Operations	
25		General Fund Appropriation. ....	\$ 997,218
26	<b>M-R: Office of Criminal Justice</b>		
27	757	Crime Camera Management	
28		General Fund Appropriation. ....	\$ 1,508,605
29		State Fund Appropriation.....	\$ 72,974
30	758	Coordination of Public Safety Strategy	
31		General Fund Appropriation. ....	\$ 419,996
32		Federal Fund Appropriation.....	\$ 3,090,678
33		State Fund Appropriation.....	\$ 1,287,767
34		Special Fund Appropriation.....	\$ 407,800
35	<b>M-R: Office of Employment Development</b>		
36	791	BCPS Alternative Options Academy for Youth	
37		State Fund Appropriation.....	\$ 176,141
38	792	Workforce Services for TANF Recipients	
39		Federal Fund Appropriation.....	\$ 2,864,197

**Council Bill 13-0220**

1	793	Employment Enhancement Services for Baltimore City		
2		Residents		
3		General Fund Appropriation. ....	\$	1,222,091
4		Federal Fund Appropriation.. ....	\$	220,030
5		State Fund Appropriation... ..	\$	400,000
6		Special Fund Appropriation... ..	\$	216,500
7	794	Administration – MOED		
8		General Fund Appropriation. ....	\$	1,107,381
9		Federal Fund Appropriation.. ....	\$	99,675
10		State Fund Appropriation... ..	\$	136,511
11	795	Workforce Services for Baltimore Residents		
12		Federal Fund Appropriation.. ....	\$	5,170,814
13	796	Workforce Services for Ex-Offenders		
14		Federal Fund Appropriation.. ....	\$	1,000,000
15		State Fund Appropriation... ..	\$	500,496
16	797	Workforce Services for Out of School Youth-Youth Opportunity		
17		General Fund Appropriation. ....	\$	2,813,166
18		Federal Fund Appropriation.. ....	\$	247,000
19		State Fund Appropriation... ..	\$	90,000
20		Special Fund Appropriation... ..	\$	250,000
21	798	Youth Works Summer Job Program		
22		General Fund Appropriation. ....	\$	1,694,645
23		Federal Fund Appropriation.. ....	\$	1,000,000
24		State Fund Appropriation... ..	\$	1,163,696
25	800	Workforce Services for WIA Funded Youth		
26		Federal Fund Appropriation... ..	\$	2,764,269
27	<b>M-R: Office of Human Services</b>			
28	356	Administration - Human Services		
29		General Fund Appropriation. ....	\$	481,776
30		Federal Fund Appropriation.. ....	\$	2,142,052
31		State Fund Appropriation... ..	\$	126,446
32		Special Fund Appropriation... ..	\$	5,151
33	605	Head Start		
34		Federal Fund Appropriation... ..	\$	30,735,472
35		State Fund Appropriation... ..	\$	606,308
36	741	Community Action Centers		
37		General Fund Appropriation. ....	\$	719,676
38		Federal Fund Appropriation.. ....	\$	854,004
39		State Fund Appropriation... ..	\$	4,799,969

**Council Bill 13-0220**

1	893	Homeless Prevention		
2		Federal Fund Appropriation.. . . . .	\$	659,808
3		State Fund Appropriation.. . . . .	\$	392,137
4	894	Outreach to the Homeless		
5		Federal Fund Appropriation.. . . . .	\$	545,612
6		State Fund Appropriation.. . . . .	\$	490,256
7	895	Temporary Housing for the Homeless		
8		General Fund Appropriation. . . . .	\$	4,977,114
9		Federal Fund Appropriation.. . . . .	\$	5,572,034
10		State Fund Appropriation.. . . . .	\$	1,501,826
11	896	Permanent Housing for the Homeless		
12		General Fund Appropriation. . . . .	\$	208,417
13		Federal Fund Appropriation.. . . . .	\$	24,117,653
14		State Fund Appropriation.. . . . .	\$	273,126
15		Special Fund Appropriation.. . . . .	\$	83,430
16	<b>M-R: Office of Information Technology</b>			
17	802	Administration – MOIT		
18		General Fund Appropriation. . . . .	\$	1,282,325
19		Special Fund Appropriation.. . . . .	\$	36,054
20	803	Enterprise Innovation and Application Services		
21		General Fund Appropriation. . . . .	\$	5,536,204
22	804	Enterprise Unified Call Center		
23		General Fund Appropriation. . . . .	\$	13,673,848
24		Special Fund Appropriation.. . . . .	\$	7,539,236
25	805	Enterprise IT Delivery Services		
26		General Fund Appropriation. . . . .	\$	5,071,129
27	<b>M-R: Office of Neighborhoods</b>			
28	354	Office of Neighborhoods		
29		General Fund Appropriation. . . . .	\$	709,033
30	<b>M-R: Office of the Inspector General</b>			
31	836	Inspector General		
32		General Fund Appropriation. . . . .	\$	739,998
33	<b>M-R: Office of the Labor Commissioner</b>			
34	128	Labor Contract Negotiations and Administration		
35		General Fund Appropriation. . . . .	\$	787,556
36	<b>M-R: Retirees' Benefits</b>			
37	351	Retirees' Benefits		
38		General Fund Appropriation. . . . .	\$	60,000,334

**Council Bill 13-0220**

1	<b>M-R: Self-Insurance Fund</b>		
2	126	Contribution to Self-Insurance Fund	
3		General Fund Appropriation. . . . .	\$ 13,299,240
4	<b>M-R: TIF Debt Service</b>		
5	124	TIF Debt Service	
6		General Fund Appropriation. . . . .	\$ 8,569,333
7	<b>Municipal and Zoning Appeals</b>		
8	185	Zoning, Tax and Other Appeals	
9		General Fund Appropriation. . . . .	\$ 551,283
10	<b>Office of Civil Rights</b>		
11	656	Wage Investigation and Enforcement	
12		General Fund Appropriation. . . . .	\$ 161,804
13	846	Discrimination Investigations, Resolutions and Conciliations	
14		General Fund Appropriation. . . . .	\$ 769,934
15		Federal Fund Appropriation.. . . .	\$ 40,000
16	848	Police Community Relations	
17		General Fund Appropriation. . . . .	\$ 143,784
18	878	Disabilities Commission	
19		General Fund Appropriation. . . . .	\$ 197,121
20	<b>Planning</b>		
21	761	Development Oversight and Project Support	
22		General Fund Appropriation. . . . .	\$ 1,264,115
23	762	Historic Preservation	
24		General Fund Appropriation. . . . .	\$ 481,301
25	763	Comprehensive Planning and Resource Management	
26		General Fund Appropriation. . . . .	\$ 1,044,160
27		Federal Fund Appropriation.. . . .	\$ 183,859
28		State Fund Appropriation.. . . .	\$ 175,000
29		Special Fund Appropriation.. . . .	\$ 100,000
30	765	Planning for a Sustainable Baltimore	
31		General Fund Appropriation. . . . .	\$ 419,063
32		Federal Fund Appropriation.. . . .	\$ 175,000
33		State Fund Appropriation.. . . .	\$ 4,222,400
34		Special Fund Appropriation.. . . .	\$ 75,000
35	768	Administration – Planning	
36		General Fund Appropriation. . . . .	\$ 729,170
37		Federal Fund Appropriation.. . . .	\$ 1,566

**Council Bill 13-0220**

1	<b>Police</b>		
2	621	Administration – Police	
3		General Fund Appropriation. . . . .	\$ 38,142,330
4		Federal Fund Appropriation.. . . .	\$ 1,886,343
5		State Fund Appropriation.. . . .	\$ 292,839
6	622	Police Patrol	
7		General Fund Appropriation. . . . .	\$ 224,977,250
8		State Fund Appropriation.. . . .	\$ 4,865,968
9	623	Crime Investigation	
10		General Fund Appropriation. . . . .	\$ 50,613,464
11		State Fund Appropriation.. . . .	\$ 2,328,600
12	624	Target Violent Criminals	
13		General Fund Appropriation. . . . .	\$ 28,424,956
14		State Fund Appropriation.. . . .	\$ 2,563,999
15		Special Fund Appropriation.. . . .	\$ 2,000,000
16	625	SWAT/ESU	
17		General Fund Appropriation. . . . .	\$ 9,045,818
18	626	Homeland Security – Intelligence	
19		General Fund Appropriation. . . . .	\$ 3,062,132
20		Federal Fund Appropriation.. . . .	\$ 8,145,802
21	628	Police Internal Affairs	
22		General Fund Appropriation. . . . .	\$ 5,851,289
23	632	Manage Police Records and Evidence Control Systems	
24		General Fund Appropriation. . . . .	\$ 7,543,150
25	634	Crowd, Traffic, and Special Events Management	
26		General Fund Appropriation. . . . .	\$ 7,113,063
27		State Fund Appropriation.. . . .	\$ 200,000
28	635	Police Recruiting and Training	
29		General Fund Appropriation. . . . .	\$ 10,645,148
30	637	Special Operations - K-9 and Mounted Unit	
31		General Fund Appropriation. . . . .	\$ 3,805,058
32	638	Marine Unit	
33		General Fund Appropriation. . . . .	\$ 172,780
34	640	Special Operations – Aviation	
35		General Fund Appropriation. . . . .	\$ 5,294,791

**Council Bill 13-0220**

1	642	Crime Laboratory		
2		General Fund Appropriation. . . . .	\$	10,431,801
3		Federal Fund Appropriation.. . . .	\$	1,330,894
4	<b>Public Works</b>			
5	660	Administration - DPW – SW		
6		General Fund Appropriation. . . . .	\$	4,586,756
7	661	Public Right-of-Way Cleaning		
8		General Fund Appropriation. . . . .	\$	20,037,592
9		Stormwater Utility Fund Appropriation.. . . .	\$	3,255,153
10	662	Vacant/Abandoned Property Cleaning and Boarding		
11		General Fund Appropriation. . . . .	\$	2,422,958
12		Federal Fund Appropriation.. . . .	\$	1,427,149
13	663	Waste Removal and Recycling		
14		General Fund Appropriation. . . . .	\$	19,613,863
15	664	Waste Re-Use and Disposal		
16		General Fund Appropriation. . . . .	\$	17,609,180
17	670	Administration - DPW – WWW		
18		Wastewater Utility Fund Appropriation. . . . .	\$	20,878,119
19		Water Utility Fund Appropriation. . . . .	\$	18,248,383
20	671	Water Management		
21		Water Utility Fund Appropriation. . . . .	\$	81,791,016
22	672	Water and Wastewater Consumer Services		
23		Water Utility Fund Appropriation. . . . .	\$	20,858,484
24	673	Wastewater Management		
25		Wastewater Utility Fund Appropriation. . . . .	\$	118,194,945
26	674	Surface Water Management		
27		Stormwater Utility Fund Appropriation.. . . .	\$	19,816,959
28		Wastewater Utility Fund Appropriation. . . . .	\$	1,103,190
29		Water Utility Fund Appropriation. . . . .	\$	511,259
30	675	Engineering and Construction Management - Water and		
31		Wastewater		
32		Wastewater Utility Fund Appropriation. . . . .	\$	59,470,981
33		Water Utility Fund Appropriation. . . . .	\$	48,930,581
34	676	Administration – DPW		
35		General Fund Appropriation. . . . .	\$	1,622,496

**Council Bill 13-0220**

1	<b>Recreation and Parks</b>		
2	644	Administration - Rec and Parks	
3		General Fund Appropriation. . . . .	\$ 4,019,118
4		Federal Fund Appropriation.. . . .	\$ 107
5		State Fund Appropriation.. . . .	\$ 127,505
6		Special Fund Appropriation.. . . .	\$ 46,453
7	645	Aquatics	
8		General Fund Appropriation. . . . .	\$ 1,928,995
9	646	Park Maintenance	
10		General Fund Appropriation. . . . .	\$ 9,021,752
11		State Fund Appropriation.. . . .	\$ 1,200,000
12	647	Youth and Adult Sports	
13		General Fund Appropriation. . . . .	\$ 537,911
14		Special Fund Appropriation.. . . .	\$ 150,016
15	648	Community Recreation Centers	
16		General Fund Appropriation. . . . .	\$ 12,411,170
17		Special Fund Appropriation.. . . .	\$ 129,145
18	649	Special Facilities Management – Recreation	
19		Special Fund Appropriation.. . . .	\$ 1,252,882
20	650	Horticulture	
21		General Fund Appropriation. . . . .	\$ 871,703
22		Special Fund Appropriation.. . . .	\$ 358,746
23	651	Recreation for Seniors	
24		General Fund Appropriation. . . . .	\$ 221,907
25		Special Fund Appropriation.. . . .	\$ 63,548
26	652	Therapeutic Recreation	
27		General Fund Appropriation. . . . .	\$ 297,647
28	653	Special Events – Recreation	
29		Special Fund Appropriation.. . . .	\$ 574,933
30	654	Urban Forestry	
31		General Fund Appropriation. . . . .	\$ 2,994,727
32	<b>Sheriff</b>		
33	881	Courthouse Security	
34		General Fund Appropriation. . . . .	\$ 3,882,690
35	882	Deputy Sheriff Enforcement	
36		General Fund Appropriation. . . . .	\$ 10,888,995



**Council Bill 13-0220**

1	884	District Court Sheriff Services		
2		General Fund Appropriation. . . . .	\$	2,512,271
3	889	Child Support Enforcement		
4		General Fund Appropriation. . . . .	\$	336,193
5	<b>Social Services</b>			
6	365	Public Assistance		
7		General Fund Appropriation. . . . .	\$	160,349
8	<b>State's Attorney</b>			
9	115	Prosecution of Criminals		
10		General Fund Appropriation. . . . .	\$	25,128,531
11		Federal Fund Appropriation.. . . .	\$	1,156,412
12		State Fund Appropriation.. . . .	\$	4,179,560
13		Special Fund Appropriation.. . . .	\$	200,000
14	781	Administration - State's Attorney		
15		General Fund Appropriation. . . . .	\$	3,688,064
16		State Fund Appropriation.. . . .	\$	500,000
17	786	Victim and Witness Services		
18		General Fund Appropriation. . . . .	\$	824,270
19		Federal Fund Appropriation.. . . .	\$	257,170
20	<b>Transportation</b>			
21	500	Street and Park Lighting		
22		General Fund Appropriation. . . . .	\$	17,254,463
23	548	Conduits		
24		Conduit Enterprise Fund Appropriation. . . . .	\$	7,843,083
25	681	Administration – DOT		
26		General Fund Appropriation. . . . .	\$	9,770,080
27		Federal Fund Appropriation.. . . .	\$	490,380
28		Parking Management Fund Appropriation. . . . .	\$	363,421
29		Special Fund Appropriation.. . . .	\$	14,153
30	682	Parking Management		
31		Parking Enterprise Fund Appropriation.. . . .	\$	35,445,338
32		Parking Management Fund Appropriation. . . . .	\$	7,589,697
33	683	Street Management		
34		General Fund Appropriation. . . . .	\$	27,222,944
35	684	Traffic Management		
36		General Fund Appropriation. . . . .	\$	13,052,394
37		Special Fund Appropriation.. . . .	\$	588,507

**Council Bill 13-0220**

1	685	Special Events Support		
2		General Fund Appropriation. . . . .	\$	522,741
3	687	Inner Harbor Services – Transportation		
4		General Fund Appropriation. . . . .	\$	873,906
5	688	Snow and Ice Control		
6		General Fund Appropriation. . . . .	\$	2,751,330
7	689	Vehicle Impounding and Disposal		
8		General Fund Appropriation. . . . .	\$	7,850,007
9	690	Complete Streets and Sustainable Transportation		
10		General Fund Appropriation. . . . .	\$	628,889
11		Federal Fund Appropriation.. . . .	\$	229,388
12		State Fund Appropriation... . . . .	\$	448,647
13		Special Fund Appropriation... . . . .	\$	7,202,334
14	691	Public Rights-of-Way Landscape Management		
15		General Fund Appropriation. . . . .	\$	2,553,953
16	692	Bridge and Culvert Management		
17		General Fund Appropriation. . . . .	\$	3,026,198
18	693	Parking Enforcement		
19		Parking Management Fund Appropriation. . . . .	\$	12,340,365
20	694	Survey Control		
21		General Fund Appropriation. . . . .	\$	796,619
22	695	Dock Master		
23		Special Fund Appropriation... . . . .	\$	246,947
24	696	Street Cuts Management		
25		General Fund Appropriation. . . . .	\$	871,656
26	697	Traffic Safety		
27		General Fund Appropriation. . . . .	\$	9,301,618
28		Federal Fund Appropriation... . . . .	\$	884,300
29		Special Fund Appropriation... . . . .	\$	2,724,179

**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 13-0220

### 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 and 772 Benefits Administration and Civil Service Management**

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, 862 and 871 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 Department.

### 23 **Mayoralty-Related**

#### 24 **129 Conditional Purchase Agreements Payments**

25 An internal service fund is hereby authorized to provide for principal and interest payments related  
26 to the improvements made to the Municipal Telephone Exchange, the costs of which are to be  
27 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 **General Services, Department of**

#### 32 **189 Fleet Management**

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

**Council Bill 13-0220**

**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 Development Corporation**

**601-007 Belair-Edison**

General Obligation Bond Appropriation. . . . . \$ 600,000

**601-008 Howard Park Commercial Area Lighting**

General Obligation Bond Appropriation. . . . . \$ 400,000

**601-009 East Monument Street**

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

**601-013 Facade Improvements**

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

**601-016 Holabird Industrial Park**

General Obligation Bond Appropriation. . . . . \$ 100,000

**601-018 Seton, Crossroads, Park Circle Industr**

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

**601-020 Westside - Howard's Park**

General Obligation Bond Appropriation. . . . . \$ 120,000

**601-022 Westside - Historic Properties Stabilization**

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

**601-024 Public Markets**

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

**601-025 Commercial Corridor Blighted Property**

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

**Council Bill 13-0220**

1	<b>601-026 Liberty Heights Plan</b>		
2	General Obligation Bond Appropriation. . . . .	\$	100,000
3	<b>601-027 Brooklyn Curtis Bay Plan</b>		
4	General Obligation Bond Appropriation. . . . .	\$	100,000
5	<b>601-993 BDC Inner Harbor</b>		
6	General Obligation Bond Appropriation. . . . .	\$	500,000
7	<b>601-995 BDC Industrial and Commercial</b>		
8	General Obligation Bond Appropriation. . . . .	\$	1,880,000
9	<b>Housing and Community Development</b>		
10	<b>588-002 Urgent Needs - Stabilization Program</b>		
11	General Obligation Bond Appropriation. . . . .	\$	500,000
12	<b>588-005 Urgent Demolition</b>		
13	General Obligation Bond Appropriation. . . . .	\$	200,000
14	General Fund Appropriation. . . . .	\$	50,000
15	<b>588-006 HOME Program</b>		
16	Federal Fund Appropriation. . . . .	\$	3,100,000
17	<b>588-012 Whole Block Demolition</b>		
18	General Obligation Bond Appropriation. . . . .	\$	810,000
19	General Fund Appropriation. . . . .	\$	12,044,000
20	<b>588-013 Acquisition - Tax Sale</b>		
21	General Obligation Bond Appropriation. . . . .	\$	100,000
22	<b>588-014 Ground Rent Acquisition</b>		
23	General Obligation Bond Appropriation. . . . .	\$	250,000
24	<b>588-015 Planning &amp; Development Project Management</b>		
25	General Obligation Bond Appropriation. . . . .	\$	700,000
26	<b>588-016 Blight Elimination - Mortgage Servicers Settlement</b>		
27	State Fund Appropriation. . . . .	\$	3,800,000
28	<b>588-923 Greenmount West – Acquisition</b>		
29	General Obligation Bond Appropriation. . . . .	\$	475,000
30	<b>588-926 Coldstream, Homestead &amp; Montebello (CHM) Acquisition</b>		
31	<b>&amp; Demolition</b>		
32	General Obligation Bond Appropriation. . . . .	\$	591,000
33	<b>588-932 Poppleton Acquisition, Demolition &amp; Relocation</b>		
34	General Obligation Bond Appropriation. . . . .	\$	750,000

**Council Bill 13-0220**

1	<b>588-935 Healthy Neighborhoods</b>		
2	General Obligation Bond Appropriation. . . . .	\$	350,000
3	General Fund Appropriation. . . . .	\$	400,000
4	<b>588-960 Baltimore Community Lending Recapitalization</b>		
5	General Obligation Bond Appropriation. . . . .	\$	425,000
6	<b>588-961 Green Open Space</b>		
7	General Obligation Bond Appropriation. . . . .	\$	50,000
8	<b>588-962 Northwest Neighborhood Improvements</b>		
9	State Fund Appropriation. . . . .	\$	1,535,000
10	<b>588-963 Park Heights Redevelopment</b>		
11	State Fund Appropriation. . . . .	\$	2,430,000
12	<b>588-965 O'Donnell Heights Infrastructure</b>		
13	General Fund (HUR Eligible) Appropriation. . . . .	\$	750,000
14	<b>588-970 Urban Agriculture and Community Garden Infrastructure</b>		
15	General Obligation Bond Appropriation. . . . .	\$	50,000
16	<b>588-974 Baker's View Infrastructure</b>		
17	General Obligation Bond Appropriation. . . . .	\$	250,000
18	<b>588-975 Capital Administration</b>		
19	General Obligation Bond Appropriation. . . . .	\$	600,000
20	<b>588-979 East Baltimore Redevelopment</b>		
21	State Fund Appropriation. . . . .	\$	5,000,000
22	<b>588-983 Demolition of Blighted Structures</b>		
23	General Obligation Bond Appropriation. . . . .	\$	2,100,000
24	Federal Fund Appropriation. . . . .	\$	574,000
25	<b>588-984 Homeownership Incentive Programs</b>		
26	General Obligation Bond Appropriation. . . . .	\$	1,140,000
27	Federal Fund Appropriation. . . . .	\$	300,000
28	State Fund Appropriation. . . . .	\$	750,000
29	<b>588-985 Affordable Housing Development</b>		
30	General Obligation Bond Appropriation. . . . .	\$	2,000,000
31	Sale of City Real Property Appropriation. . . . .	\$	900,000
32	<b>588-986 Housing Repair Assistance Programs</b>		
33	Federal Fund Appropriation. . . . .	\$	1,000,000
34	<b>588-989 Loan Repayment</b>		
35	Federal Fund Appropriation. . . . .	\$	2,803,000

**Council Bill 13-0220**

1	<b>588-996 Stabilization of City Owned Properties</b>		
2	General Obligation Bond Appropriation. . . . .	\$	659,000
3	<b>Baltimore City School System</b>		
4	<b>417-212 Systemic Improvements</b>		
5	General Obligation Bond Appropriation. . . . .	\$	2,820,000
6	<b>418-001 Graceland Park-O'Donnell Heights PK-8 #240</b>		
7	General Obligation Bond Appropriation. . . . .	\$	4,590,000
8	<b>418-003 Holabird ES/MS #229</b>		
9	General Obligation Bond Appropriation. . . . .	\$	4,590,000
10	<b>418-006 Northwest School Improvements</b>		
11	State Fund Appropriation.. . . .	\$	175,000
12	<b>418-051 Waverly PK-8 School #51</b>		
13	General Obligation Bond Appropriation. . . . .	\$	3,000,000
14	<b>418-555 New Southwest Area Elementary School (Uplands)</b>		
15	General Obligation Bond Appropriation. . . . .	\$	2,000,000
16	<b>Enoch Pratt Free Library</b>		
17	<b>197-037 Hampden Library Renovation</b>		
18	General Obligation Bond Appropriation. . . . .	\$	1,500,000
19	<b>Department of General Services</b>		
20	<b>197-001 New Mitchell Courtroom and Chambers</b>		
21	General Obligation Bond Appropriation. . . . .	\$	2,250,000
22	<b>197-003 Abel Wolman Elevator Upgrade</b>		
23	General Obligation Bond Appropriation. . . . .	\$	2,000,000
24	<b>197-004 Benton Building Exterior Stone Walls</b>		
25	General Obligation Bond Appropriation. . . . .	\$	1,100,000
26	<b>197-005 City Hall Exterior Stone Walls</b>		
27	General Obligation Bond Appropriation. . . . .	\$	680,000
28	<b>197-006 Sarah's Hope, Homeless Shelter for Women</b>		
29	General Fund Appropriation. . . . .	\$	100,000
30	State Fund Appropriation.. . . .	\$	1,000,000
31	Other Funds Appropriation. . . . .	\$	700,000
32	<b>197-007 Abel Wolman Municipal Building Master Plan and</b>		
33	<b>Schematic Design</b>		
34	General Fund Appropriation. . . . .	\$	650,000

**Council Bill 13-0220**

1	<b>197-008 Mitchell Courthouse - ADA Toilet Rooms</b>	
2	General Fund Appropriation. . . . .	\$ 220,000
3	<b>197-010 City Hall - Basement Flooding</b>	
4	General Fund Appropriation. . . . .	\$ 75,000
5	<b>197-014 401 E Fayette Mechanical/Electrical/Plumbing Assessment</b>	
6	<b>&amp; Design</b>	
7	General Fund Appropriation. . . . .	\$ 100,000
8	<b>197-022 Courthouse East - Basement Beam</b>	
9	General Fund Appropriation. . . . .	\$ 120,000
10	<b>197-030 Abel Wolman Fire Suppression System</b>	
11	General Obligation Bond Appropriation. . . . .	\$ 200,000
12	<b>197-034 Cylburn Mansion</b>	
13	General Obligation Bond Appropriation. . . . .	\$ 200,000
14	<b>197-035 Police Headquarters Curtain Wall Restoration</b>	
15	General Fund Appropriation. . . . .	\$ 200,000
16	<b>197-055 Fire Academy Master Plan</b>	
17	General Fund Appropriation. . . . .	\$ 330,000
18	<b>197-056 Engine 30 Renovations</b>	
19	General Fund Appropriation. . . . .	\$ 75,000
20	<b>197-057 Engine 21 Renovations</b>	
21	General Fund Appropriation. . . . .	\$ 200,000
22	<b>197-058 Engine 57 Renovations</b>	
23	General Obligation Bond Appropriation. . . . .	\$ 150,000
24	<b>197-059 Engine 29 Renovations</b>	
25	General Obligation Bond Appropriation. . . . .	\$ 90,000
26	<b>197-060 Engine 46 Roof Replacement</b>	
27	General Obligation Bond Appropriation. . . . .	\$ 260,000
28	<b>197-074 Benton Building Insulation Improvements</b>	
29	General Obligation Bond Appropriation. . . . .	\$ 70,000
30	General Fund Appropriation. . . . .	\$ 230,000
31	<b>197-075 Druid Health District Center Partial Renovation</b>	
32	General Fund Appropriation. . . . .	\$ 200,000
33	<b>197-840 Race Street Environmental Remediation</b>	
34	General Fund Appropriation. . . . .	\$ 100,000



**Council Bill 13-0220**

**Mayor's Office of Information Technology**

1			
2	<b>117-002</b>	<b>Replace Mainframe</b>	
3		General Fund Appropriation. ....	\$ 5,000,000
4		<b>Mayoralty</b>	
5	<b>127-001</b>	<b>AVAM - Enhancing Exhibition Space Expansion</b>	
6		General Obligation Bond Appropriation. ....	\$ 75,000
7	<b>127-004</b>	<b>MD Science Center - Elevators Modernization</b>	
8		General Obligation Bond Appropriation. ....	\$ 100,000
9	<b>127-005</b>	<b>Baltimore Symphony Orchestra – Modernization</b>	
10		General Obligation Bond Appropriation. ....	\$ 75,000
11	<b>127-006</b>	<b>USS Constellation Critical Dry Docking</b>	
12		General Obligation Bond Appropriation. ....	\$ 375,000
13	<b>127-007</b>	<b>MICA - Studio Center Redevelopment</b>	
14		General Obligation Bond Appropriation. ....	\$ 50,000
15	<b>127-008</b>	<b>Maryland Zoo - Improvements and Upgrades</b>	
16		General Obligation Bond Appropriation. ....	\$ 100,000
17	<b>127-009</b>	<b>Center Stage 50th Anniversary Renovation</b>	
18		General Obligation Bond Appropriation. ....	\$ 50,000
19	<b>127-010</b>	<b>Boston St Pier</b>	
20		General Fund Appropriation. ....	\$ (38,000)
21	<b>127-011</b>	<b>Visitor Center Doors</b>	
22		General Fund Appropriation. ....	\$ (200,000)
23	<b>127-067</b>	<b>Eleanor E. Hooper Adult Day Care Center</b>	
24		General Fund Appropriation. ....	\$ (12,000)
25	<b>127-152</b>	<b>Baltimore City Heritage Area Capital</b>	
26		General Obligation Bond Appropriation. ....	\$ 100,000
27	<b>127-157</b>	<b>Hatton Senior Center</b>	
28		General Fund Appropriation. ....	\$ (325,000)
29	<b>127-780</b>	<b>Baltimore Museum of Art - Comprehensive</b>	
30		General Obligation Bond Appropriation. ....	\$ 250,000
31		State Fund Appropriation. ....	\$ 2,500,000
32	<b>127-782</b>	<b>Everyman Theatre- Renovate New Location</b>	
33		General Obligation Bond Appropriation. ....	\$ 75,000

**Council Bill 13-0220**

1	<b>127-791 Walters Art Museum - The Domino Project</b>		
2	General Obligation Bond Appropriation. . . . .	\$	150,000
3	<b>127-795 Capital Project Priorities</b>		
4	General Fund Appropriation. . . . .	\$	150,000
5	<b>127-915 CHAI - Comprehensive Housing Assistance</b>		
6	General Fund Appropriation. . . . .	\$	(50,000)
7	<b>129-001 Construction Reserve-UNALLOCATED</b>		
8	General Fund Appropriation. . . . .	\$	(119,000)
9	<b>Department of Planning</b>		
10	<b>188-001 Capital Improvement Program</b>		
11	General Fund Appropriation. . . . .	\$	150,000
12	<b>188-004 Critical Area Buffer Offset Program</b>		
13	Other Fund Appropriation. . . . .	\$	100,000
14	<b>188-005 Critical Area Stormwater Offset Program</b>		
15	Other Fund Appropriation. . . . .	\$	100,000
16	<b>188-009 Area Master Plans and Initiatives</b>		
17	General Fund Appropriation. . . . .	\$	50,000
18	<b>Department of Public Works</b>		
19	<b>517-911 Quarantine Road Landfill Site Improvements</b>		
20	General Fund Appropriation. . . . .	\$	2,500,000
21	<b>520-002 SWC-7768 Harris Creek Storm Drainage Improvements</b>		
22	State Fund Appropriation.. . . .	\$	528,000
23	<b>520-003 Patapsco Avenue Drainage</b>		
24	Other Utility Fund Appropriation. . . . .	\$	462,000
25	State Fund Appropriation.. . . .	\$	5,716,000
26	<b>520-004 Stormwater Management</b>		
27	Stormwater Utility Fund Appropriation.. . . .	\$	4,244,000
28	<b>520-099 Storm Drain and Inlet Rehabilitation</b>		
29	State Fund Appropriation.. . . .	\$	4,884,000
30	<b>520-715 Northeast Baltimore Drainage Improvements</b>		
31	State Fund Appropriation.. . . .	\$	264,000
32	<b>525-002 Basin Insert Projects</b>		
33	State Fund Appropriation.. . . .	\$	316,000

**Council Bill 13-0220**

1	<b>525-403 Urgent Need Stream Repair Project 1</b>		
2	State Fund Appropriation.....	\$	1,672,000
3	<b>525-997 ER-4020 Lower Lower Stony Run Environmental Restoration</b>		
4	Other Utility Fund Appropriation.....	\$	132,000
5	State Fund Appropriation.....	\$	4,620,000
6	<b>551-004 Sanitary Sewer Inspection Services</b>		
7	Revenue Bond Fund Appropriation.....	\$	2,808,000
8	County Grant Appropriation.....	\$	702,000
9	<b>51-006 Administration Building</b>		
10	Revenue Bond Fund Appropriation.....	\$	390,000
11	County Grant Appropriation.....	\$	390,000
12	<b>551-008 Back River Sparrows Point Outfall</b>		
13	Revenue Bond Fund Appropriation.....	\$	1,300,000
14	County Grant Appropriation.....	\$	1,300,000
15	<b>551-009 Comprehensive Biosolids Management Plan</b>		
16	Revenue Bond Fund Appropriation.....	\$	950,000
17	County Grant Appropriation.....	\$	950,000
18	<b>551-013 Back River Plant-Wide Odor Control</b>		
19	Revenue Bond Fund Appropriation.....	\$	1,138,000
20	County Grant Appropriation.....	\$	1,138,000
21	<b>551-016 Patapsco WWTP Misc. Rehabilitation</b>		
22	Revenue Bond Fund Appropriation.....	\$	505,000
23	County Grant Appropriation.....	\$	505,000
24	<b>551-533 Annual Facilities Improvements</b>		
25	Revenue Bond Fund Appropriation.....	\$	5,000,000
26	County Grant Appropriation.....	\$	8,000,000
27	<b>551-557 Enhanced Nutrient Removal at Back River WWTP,</b>		
28	<b>SC-877, SC-882</b>		
29	Revenue Bond Fund Appropriation.....	\$	136,912,000
30	State Fund Appropriation.....	\$	136,912,000
31	County Grant Appropriation.....	\$	136,912,000
32	<b>551-569 Urgent Need Sanitary Services</b>		
33	Waste Water Utility Fund Appropriation.....	\$	9,000,000
34	<b>551-611 Sewer System Rehabilitation Program - Low Level</b>		
35	<b>Sewershed</b>		
36	Revenue Bond Fund Appropriation.....	\$	1,987,000
37	County Grant Appropriation.....	\$	25,000

**Council Bill 13-0220**

1	<b>551-612 Sewer System Rehabilitation Program - Main Outfall</b>		
2	<b>Sewershed</b>		
3	Revenue Bond Fund Appropriation.....	\$	16,024,000
4	County Grant Appropriation. ....	\$	16,813,000
5	<b>551-614 Sewer System Rehabilitation Program - Dundalk Sewershed</b>		
6	Revenue Bond Fund Appropriation.....	\$	1,476,000
7	County Grant Appropriation. ....	\$	1,340,000
8	<b>551-616 Sewer System Rehabilitation Program - Patapsco Sewershed</b>		
9	Revenue Bond Fund Appropriation.....	\$	25,220,000
10	County Grant Appropriation. ....	\$	6,468,000
11	<b>551-620 Sewer System Rehabilitation Program - High Level</b>		
12	<b>Sewershed</b>		
13	Revenue Bond Fund Appropriation.....	\$	16,077,000
14	<b>551-622 Sewer System Rehabilitation Program - Gwynns Falls</b>		
15	<b>Sewershed</b>		
16	Revenue Bond Fund Appropriation.....	\$	13,671,000
17	County Grant Appropriation. ....	\$	23,970,000
18	<b>551-624 Sewer System Rehabilitation Program - Herring Run</b>		
19	<b>Sewershed</b>		
20	Revenue Bond Fund Appropriation.....	\$	28,776,000
21	County Grant Appropriation. ....	\$	8,596,000
22	<b>551-627 Sewer Overflow Elimination</b>		
23	Revenue Bond Fund Appropriation.....	\$	3,046,000
24	County Grant Appropriation. ....	\$	2,298,000
25	<b>551-687 Patapsco Chlorine Conversion</b>		
26	Revenue Bond Fund Appropriation.....	\$	1,052,000
27	County Grant Appropriation. ....	\$	2,234,000
28	<b>551-692 Electrical Systems Upgrade</b>		
29	Revenue Bond Fund Appropriation.....	\$	65,408,000
30	County Grant Appropriation. ....	\$	65,408,000
31	<b>551-752 Clinton St Pump Station Force Main Improvements</b>		
32	Revenue Bond Fund Appropriation.....	\$	3,080,000
33	<b>557-003 Administration Building</b>		
34	Revenue Bond Fund Appropriation.....	\$	390,000
35	County Grant Appropriation. ....	\$	390,000
36	<b>557-005 Water Supply Tunnels Inspection &amp; Rehabilitation</b>		
37	Revenue Bond Fund Appropriation.....	\$	305,000
38	County Grant Appropriation. ....	\$	476,000

**Council Bill 13-0220**

1	<b>557-068 Urgent Need Reservoir Area - Roads &amp; Culvert Repair</b>		
2	<b>&amp; Rehabilitation</b>		
3	Revenue Bond Fund Appropriation.....	\$	19,440,000
4	County Grant Appropriation. ....	\$	12,960,000
5	<b>557-070 Watershed Bridge Maintenance</b>		
6	Revenue Bond Fund Appropriation.....	\$	3,580,000
7	County Grant Appropriation. ....	\$	2,385,000
8	<b>557-100 Water Infrastructure Rehabilitation</b>		
9	Revenue Bond Fund Appropriation.....	\$	39,900,000
10	County Grant Appropriation. ....	\$	2,100,000
11	<b>557-133 Meter Replacement Program</b>		
12	Revenue Bond Fund Appropriation.....	\$	8,755,000
13	County Grant Appropriation. ....	\$	8,755,000
14	<b>557-300 Urgent Needs Water Facilities - Annual Improvements</b>		
15	Revenue Bond Fund Appropriation.....	\$	720,000
16	County Grant Appropriation. ....	\$	480,000
17	<b>557-400 Valve and Hydrant Exercising – Annual</b>		
18	Water Utility Fund Appropriation.....	\$	4,550,000
19	County Grant Appropriation. ....	\$	4,550,000
20	<b>557-638 Water Audit</b>		
21	Revenue Bond Fund Appropriation.....	\$	1,508,000
22	County Grant Appropriation. ....	\$	1,092,000
23	<b>557-687 Susquehanna Transmission Main Valve Replacement</b>		
24	<b>WC-1197</b>		
25	Revenue Bond Fund Appropriation.....	\$	415,000
26	County Grant Appropriation. ....	\$	277,000
27	<b>557-689 Urgent Needs Water Engineering Services</b>		
28	Water Utility Fund Appropriation.....	\$	634,000
29	<b>557-714 Guilford Finished Water Reservoir Improvements</b>		
30	<b>(WC-1173)</b>		
31	Revenue Bond Fund Appropriation.....	\$	25,013,000
32	County Grant Appropriation. ....	\$	40,810,000
33	<b>557-732 Monitoring + Condition Assessment Water Transmission</b>		
34	<b>Mains</b>		
35	Water Utility Fund Appropriation.....	\$	1,816,000
36	County Grant Appropriation. ....	\$	1,816,000
37	<b>557-928 Urgent Needs - Water Facilities Engineering</b>		
38	Revenue Bond Fund Appropriation.....	\$	488,000
39	County Grant Appropriation. ....	\$	487,000

Council Bill 13-0220

Department of Recreation and Parks

1			
2	<b>474-004</b>	<b>Stony Run Trail</b>	
3		State Fund Appropriation.....	\$ 600,000
4	<b>474-005</b>	<b>Howards Park Dog Park</b>	
5		General Obligation Bond Appropriation. ....	\$ 150,000
6	<b>474-017</b>	<b>Riverside Park Improvements - Ball Field Expansion and</b>	
7		<b>Dog Park</b>	
8		General Obligation Bond Appropriation. ....	\$ 840,000
9		State Fund Appropriation.....	\$ 410,000
10	<b>474-019</b>	<b>Carroll Park Athletic Fields</b>	
11		General Obligation Bond Appropriation. ....	\$ 310,000
12		State Fund Appropriation.....	\$ 750,000
13	<b>474-020</b>	<b>Patterson Park Roadway and Circulation Improvements</b>	
14		General Funds (HUR Eligible) Appropriation.....	\$ 100,000
15	<b>474-021</b>	<b>Patterson Park Audubon Center</b>	
16		General Obligation Bond Appropriation. ....	\$ 300,000
17	<b>474-022</b>	<b>Community Center Master Plan and Implementation</b>	
18		General Fund Appropriation. ....	\$ 5,000,000
19	<b>474-025</b>	<b>FY14 Tree Baltimore Program</b>	
20		General Funds (HUR Eligible) Appropriation.....	\$ 100,000
21	<b>474-026</b>	<b>CC Jackson-Neighborhood Swimming Pool Renov. and</b>	
22		<b>Park Improv.</b>	
23		General Obligation Bond Appropriation. ....	\$ 350,000
24		State Fund Appropriation.....	\$ 1,450,000
25	<b>474-027</b>	<b>Clifton and Wegworth Parks Court Resurfacing</b>	
26		General Obligation Bond Appropriation. ....	\$ 300,000
27		State Fund Appropriation.....	\$ 500,000
28	<b>474-028</b>	<b>FY14 Maryland Community Parks and Playground Program</b>	
29		State Fund Appropriation.....	\$ 185,000
30	<b>474-029</b>	<b>Clifton Park Roadway Improvements</b>	
31		General Funds (HUR Eligible) Appropriation.....	\$ 300,000
32	<b>474-030</b>	<b>Ripken Athletic Fields</b>	
33		State Open Space Grant Appropriation. ....	\$ 400,000
34	<b>474-031</b>	<b>Druid Hill Park Trail Head and Parking</b>	
35		General Funds (HUR Eligible) Appropriation.....	\$ 300,000

**Council Bill 13-0220**

1	<b>474-779 Druid Hill Park Swimming Pool and Bathhouse Renovation</b>	
2	General Obligation Bond Appropriation. . . . .	\$ 1,750,000
3	State Fund Appropriation.. . . .	\$ 250,000
4	<b>474-794 Druid Hill Park Superintendent Mansion Area</b>	
5	State Fund Appropriation.. . . .	\$ 1,000,000
6	<b>Department of Transportation</b>	
7	<b>504-100 Footway Reconstruction</b>	
8	General Funds (HUR Eligible) Appropriation.. . . .	\$ 800,000
9	Other Fund Appropriation. . . . .	\$ 800,000
10	<b>504-200 Alley Reconstruction</b>	
11	General Funds (HUR Eligible) Appropriation.. . . .	\$ 370,000
12	Other Fund Appropriation. . . . .	\$ 500,000
13	<b>504-300 Reconstruct Tree Root Damaged Sidewalks</b>	
14	General Funds (HUR Eligible) Appropriation.. . . .	\$ 380,000
15	<b>506-315 Edmondson Ave Bridge Reconstruction</b>	
16	Federal Fund Appropriation.. . . .	\$ 20,000,000
17	State Fund Appropriation.. . . .	\$ 3,700,000
18	<b>506-700 Edison Hwy Bridge Over Amtrak</b>	
19	Federal Fund Appropriation.. . . .	\$ 1,440,000
20	<b>506-754 Annual Urgent Needs Bridge Repairs</b>	
21	State Fund Appropriation.. . . .	\$ 1,000,000
22	<b>506-755 Annual Bridge Preservation Program</b>	
23	Federal Fund Appropriation.. . . .	\$ 2,000,000
24	<b>506-760 Hillen Rd/Perring Pkwy Bridges Over Herring Run</b>	
25	<b>(BC 3504)</b>	
26	Federal Fund Appropriation.. . . .	\$ 800,000
27	General Funds (HUR Eligible) Appropriation.. . . .	\$ 200,000
28	<b>506-766 Sisson Street over CSX</b>	
29	Federal Fund Appropriation.. . . .	\$ 1,000,000
30	Other Fund Appropriation. . . . .	\$ 4,000,000
31	<b>507-416 Hawkins Point Rd Bridge over CSXT RR</b>	
32	Federal Fund Appropriation.. . . .	\$ 5,120,000
33	<b>508-004 Belair Road Complete Streets</b>	
34	General Fund (HUR Eligible) Appropriation. . . . .	\$ 300,000
35	<b>508-006 Roland Park Complete Streets</b>	
36	General Fund (HUR Eligible) Appropriation. . . . .	\$ 500,000

**Council Bill 13-0220**

1	<b>508-008 Highlandtown Complete Streets</b>		
2	General Fund (HUR Eligible) Appropriation. ....	\$	200,000
3	<b>508-009 Red Line Development</b>		
4	General Fund (HUR Eligible) Appropriation. ....	\$	150,000
5	<b>508-013 Falls Road/North Avenue Maintenance Facilities</b>		
6	General Fund (HUR Eligible) Appropriation. ....	\$	400,000
7	<b>508-019 Bike Master Plan</b>		
8	General Fund (HUR Eligible) Appropriation. ....	\$	250,000
9	<b>508-021 Central Ave. Phase II Streetscape</b>		
10	Federal Fund Appropriation.....	\$	19,000,000
11	Other Fund Appropriation. ....	\$	6,000,000
12	<b>508-023 Seton Hill Complete Streets</b>		
13	General Fund (HUR Eligible) Appropriation. ....	\$	150,000
14	<b>508-025 W. North Ave. Improvements (Bentalou to Ellamont)</b>		
15	General Fund (HUR Eligible) Appropriation. ....	\$	100,000
16	<b>508-027 Cherry Hill Light Rail Station Improvements</b>		
17	General Fund (HUR Eligible) Appropriation. ....	\$	200,000
18	<b>508-029 Materials and Compliance Testing</b>		
19	General Fund (HUR Eligible) Appropriation. ....	\$	200,000
20	<b>508-465 Curb Repair-Slab Repairs - ADA Ramps Upgrades Citywide</b>		
21	State Fund Appropriation.....	\$	500,000
22	<b>508-550 Neighborhood Street Resurfacing</b>		
23	General Fund Appropriation. ....	\$	2,000,000
24	State Fund Appropriation.....	\$	500,000
25	<b>508-608 E. North Ave Streetscape (Aisquith to Washington St)</b>		
26	State Fund Appropriation.....	\$	1,100,000
27	<b>508-641 Feasibility Studies</b>		
28	General Fund (HUR Eligible) Appropriation. ....	\$	200,000
29	<b>508-941 Lafayette Ave Bridge Over Amtrak</b>		
30	General Fund (HUR Eligible) Appropriation. ....	\$	400,000
31	<b>512-077 Signal Construction Program</b>		
32	State Fund Appropriation.....	\$	475,000
33	General Fund (HUR Eligible) Appropriation. ....	\$	200,000



**Council Bill 13-0220**

1	<b>512-080 Traffic Safety Improvements Citywide</b>		
2	State Fund Appropriation.. . . . .	\$	200,000
3	General Fund (HUR Eligible) Appropriation. . . . .	\$	250,000
4	<b>514-214 Resurfacing – Northwest</b>		
5	General Fund Appropriation. . . . .	\$	2,000,000
6	State Fund Appropriation.. . . . .	\$	1,900,000
7	General Fund (HUR Eligible) Appropriation. . . . .	\$	225,000
8	Other Fund Appropriation. . . . .	\$	500,000
9	<b>514-215 Resurfacing – Southwest</b>		
10	General Fund Appropriation. . . . .	\$	2,000,000
11	State Fund Appropriation.. . . . .	\$	1,875,000
12	General Fund (HUR Eligible) Appropriation. . . . .	\$	225,000
13	Other Fund Appropriation. . . . .	\$	500,000
14	<b>514-216 Resurfacing – Southeast</b>		
15	General Fund Appropriation. . . . .	\$	2,000,000
16	State Fund Appropriation.. . . . .	\$	1,875,000
17	General Fund (HUR Eligible) Appropriation. . . . .	\$	225,000
18	Other Fund Appropriation. . . . .	\$	500,000
19	<b>514-719 Key Highway/Light Street Roundabout</b>		
20	Federal Fund Appropriation.. . . . .	\$	3,200,000
21	General Fund (HUR Eligible) Appropriation. . . . .	\$	200,000
22	<b>514-846 Resurfacing – Northeast</b>		
23	General Fund Appropriation. . . . .	\$	2,000,000
24	State Fund Appropriation.. . . . .	\$	1,875,000
25	General Fund (HUR Eligible) Appropriation. . . . .	\$	225,000
26	Other Fund Appropriation. . . . .	\$	500,000
27	<b>527-312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)</b>		
28	General Fund (HUR Eligible) Appropriation. . . . .	\$	100,000
29	<b>562-001 Manhole Reconstruction</b>		
30	Conduit Enterprise Fund Appropriation. . . . .	\$	3,000,000
31	<b>563-001 Conduit Construction</b>		
32	Conduit Enterprise Fund Appropriation. . . . .	\$	3,000,000

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

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

37       (a) The City reasonably expects to reimburse the expenditures described in Subsection (b) of  
38 this Section with the proceeds of one or more obligations (as such term is used in Treas. Reg.

**Council Bill 13-0220**

1 Section 1.150-1(b) to be incurred by the City (or any entity controlled by the City within the  
 2 meaning of Treas. Reg. Section 1.150-1). The City intends that this Section of this Ordinance of  
 3 Estimates (as this Ordinance of Estimates may be amended from time to time) shall serve as a  
 4 declaration of the City's reasonable intention to reimburse expenditures as required by Treas. Reg.  
 5 Section 1.150-2 and any successor regulation.

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

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

19 **SECTION 5.** The foregoing appropriations in summary consist of:

<u>Fund</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
20 General	\$ 1,571,676,679	\$ 37,200,000	\$ 1,608,876,679
21 General HUR Eligible	0	8,000,000	8,000,000
22 Parking Management	20,293,483	0	20,293,483
23 Convention Center Bond	4,580,088	0	4,580,088
24 Stormwater Utility	23,072,112	4,244,365	27,316,477
25 Wastewater Utility	199,647,235	9,000,000	208,647,235
26 Water Utility	170,339,723	7,000,000	177,339,723
27 Parking Enterprise	35,445,338	0	35,445,338
28 Conduit Enterprise	7,843,083	6,000,000	13,843,083
29 Loan and Guarantee Enterprise	3,911,835	0	3,911,835
30 Federal Grants	182,975,171	60,337,000	246,084,321
31 State Grants	114,381,565	192,647,000	307,028,565
32 Special	73,277,536	794,654,635*	867,932,171
33 General Obligation Bonds	0	50,000,000	50,000,000
34	<b>\$ 2,407,443,848</b>	<b>\$ 1,169,083,000</b>	<b>\$ 3,576,526,848</b>

36 \*Consisting of:  
 37 County . . . . . \$ 353,627,000  
 38 Revenue Bonds and Notes . . . . . 425,334,000  
 39 Other Fund Sources . . . . . 15,693,635  
 40 \$ 794,654,635

**Council Bill 13-0220**

1 Approved by the Board of Estimates

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

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

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

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

10  
11 \_\_\_\_\_  
City Solicitor

12 BOARD OF ESTIMATES

**Council Bill 13-0220**

Certified as duly passed this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_

\_\_\_\_\_  
President, Baltimore City Council

Certified as duly delivered to Her Honor, the Mayor,  
this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_

\_\_\_\_\_  
Chief Clerk

Approved this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_

\_\_\_\_\_  
Mayor, Baltimore City