

**CITY OF BALTIMORE
COUNCIL BILL 09-0325
(First Reader)**

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: April 27, 2009
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, 2010**

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 2010 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, 2010.

14 **A. Operating Budget**

15 **Board of Elections**

16 180 Voter Registration and Conduct of Elections
17 General Fund Appropriation \$ 4,219,298

18 **City Council**

19 100 City Legislation
20 General Fund Appropriation \$ 4,954,843

21 **Community Relations Commission**

22 156 Development of Intergroup Relations
23 General Fund Appropriation \$ 921,000
24 Federal Fund Appropriation \$ 67,107

25 **Comptroller**

26 130 Executive Direction and Control
27 General Fund Appropriation \$ 495,610

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

Council Bill 09-0325

1	131	Audits		
2		General Fund Appropriation	\$	3,224,139
3	132	Real Estate Acquisition and Management		
4		General Fund Appropriation	\$	660,814
5		Special Fund Appropriation	\$	130,120
6	Council Services			
7	103	Council Services		
8		General Fund Appropriation	\$	515,808
9	Courts: Circuit Court			
10	110	Circuit Court		
11		General Fund Appropriation	\$	8,526,134
12		Federal Fund Appropriation	\$	1,458,296
13		State Fund Appropriation	\$	6,626,062
14		Special Fund Appropriation	\$	85,000
15	Courts: Orphans' Court			
16	112	Orphans' Court		
17		General Fund Appropriation	\$	486,565
18	Employees' Retirement Systems			
19	152	Employees' Retirement System		
20		Special Fund Appropriation	\$	5,561,288
21	154	Fire and Police Retirement System		
22		Special Fund Appropriation	\$	4,172,969
23	Enoch Pratt Free Library			
24	450	Administrative and Technical Services		
25		General Fund Appropriation	\$	5,345,809
26		State Fund Appropriation	\$	179,045
27		Special Fund Appropriation	\$	480,063
28	452	Neighborhood Services		
29		General Fund Appropriation	\$	10,673,986
30	453	State Library Resource Center		
31		General Fund Appropriation	\$	6,881,403
32		State Fund Appropriation	\$	9,383,114
33	Finance			
34	140	Administrative Direction and Control		
35		General Fund Appropriation	\$	1,002,847
36	141	Budget and Management Research		
37		General Fund Appropriation	\$	1,230,910

Council Bill 09-0325

1	142	Accounting and Payroll Services		
2		General Fund Appropriation	\$	4,919,990
3		Loan and Guarantee Enterprise Fund Appropriation	\$	3,234,000
4	144	Purchasing		
5		General Fund Appropriation	\$	2,365,733
6		Special Fund Appropriation	\$	201,000
7	148	Revenue Collection		
8		General Fund Appropriation	\$	3,261,370
9	150	Treasury and Debt Management		
10		General Fund Appropriation	\$	1,290,497
11	Fire			
12	210	Administrative Direction and Control		
13		General Fund Appropriation	\$	11,534,139
14	211	Training		
15		General Fund Appropriation	\$	2,419,338
16	212	Fire Suppression		
17		General Fund Appropriation	\$	100,257,260
18		Federal Fund Appropriation	\$	2,304,455
19		State Fund Appropriation	\$	10,000
20	213	Fire Marshal		
21		General Fund Appropriation	\$	3,464,798
22		State Fund Appropriation	\$	135,598
23	214	Support Services		
24		General Fund Appropriation	\$	8,383,778
25		State Fund Appropriation	\$	938,972
26	215	Fire Alarm and Communications		
27		General Fund Appropriation	\$	3,400,364
28		State Fund Appropriation	\$	2,278
29	219	Non-actuarial Retirement Benefits		
30		General Fund Appropriation	\$	46,000
31	319	Ambulance Service		
32		General Fund Appropriation	\$	9,626,208
33		State Fund Appropriation	\$	37,175
34		Special Fund Appropriation	\$	11,000,000
35	General Services			
36	191	Permits		
37		General Fund Appropriation	\$	1,060,117
38		Motor Vehicle Fund Appropriation	\$	2,236,081

Council Bill 09-0325

1	193	Facilities Management		
2		General Fund Appropriation	\$	22,460,802
3	198	Engineering/Construction Management		
4		General Fund Appropriation	\$	355,900
5		Motor Vehicle Fund Appropriation	\$	246,919
6	Health			
7	240	Animal Control		
8		General Fund Appropriation	\$	2,860,773
9	300	Administrative Direction and Control		
10		General Fund Appropriation	\$	3,947,573
11	302	Environmental Health		
12		General Fund Appropriation	\$	3,645,862
13		Federal Fund Appropriation	\$	105,306
14		State Fund Appropriation	\$	149,381
15		Special Fund Appropriation	\$	50,000
16	303	Division of Clinical Services		
17		General Fund Appropriation	\$	3,888,898
18		Federal Fund Appropriation	\$	6,182,233
19		State Fund Appropriation	\$	209,030
20		Special Fund Appropriation	\$	156,506
21	304	Chronic Disease Prevention		
22		General Fund Appropriation	\$	981,575
23		Federal Fund Appropriation	\$	27,609,713
24		State Fund Appropriation	\$	1,454,824
25		Special Fund Appropriation	\$	25,000
26	305	Healthy Homes		
27		General Fund Appropriation	\$	1,006,255
28		Federal Fund Appropriation	\$	2,802,105
29		State Fund Appropriation	\$	311,330
30		Special Fund Appropriation	\$	30,000
31	306	General Nursing Services		
32		General Fund Appropriation	\$	275,651
33		Federal Fund Appropriation	\$	90,297
34		State Fund Appropriation	\$	9,433,261
35	307	Mental Health Services		
36		General Fund Appropriation	\$	1,610,436
37		Federal Fund Appropriation	\$	51,503
38		State Fund Appropriation	\$	4,190,589

Council Bill 09-0325

1	308	Maternal and Child Health		
2		General Fund Appropriation	\$	1,115,530
3		Federal Fund Appropriation	\$	16,295,961
4		State Fund Appropriation	\$	333,265
5		Special Fund Appropriation	\$	176,559
6	309	Child and Adult Care - Food		
7		Federal Fund Appropriation	\$	6,722,612
8	310	School Health Services		
9		General Fund Appropriation	\$	4,097,531
10		Federal Fund Appropriation	\$	596,796
11		State Fund Appropriation	\$	531,601
12		Special Fund Appropriation	\$	7,566,723
13	311	Health Services for the Aging		
14		General Fund Appropriation	\$	118,272
15		Federal Fund Appropriation	\$	5,362,753
16		State Fund Appropriation	\$	1,037,042
17	314	Acute Communicable Disease		
18		General Fund Appropriation	\$	299,350
19	315	Public Health Preparedness and Response		
20		Federal Fund Appropriation	\$	622,058
21	316	Operation Safe Kids		
22		State Fund Appropriation	\$	1,700,982
23		Special Fund Appropriation	\$	1,291,700
24	Housing and Community Development			
25	119	Neighborhood Service Centers		
26		General Fund Appropriation	\$	1,186,341
27		Federal Fund Appropriation	\$	806,371
28		State Fund Appropriation	\$	2,883,272
29	177	Administrative Direction and Control		
30		General Fund Appropriation	\$	7,757,007
31		Federal Fund Appropriation	\$	615,286
32	184	Energy Assistance and Emergency Food		
33		State Fund Appropriation	\$	4,500,000
34	260	Construction and Building Inspection		
35		General Fund Appropriation	\$	5,218,688

Council Bill 09-0325

1	357	Services for Homeless Persons		
2		General Fund Appropriation	\$	4,341,000
3		Federal Fund Appropriation	\$	32,050,702
4		State Fund Appropriation	\$	3,439,757
5		Special Fund Appropriation	\$	37,353
6	582	Finance and Development		
7		General Fund Appropriation	\$	1,947,413
8		Federal Fund Appropriation	\$	3,476,181
9		Special Fund Appropriation	\$	75,000
10	583	Neighborhood Services		
11		General Fund Appropriation	\$	13,350,322
12		State Fund Appropriation	\$	55,000
13		Special Fund Appropriation	\$	49,942
14	585	Baltimore Development Corporation		
15		General Fund Appropriation	\$	3,431,000
16		Special Fund Appropriation	\$	300,000
17	592	Special Housing Grants		
18		General Fund Appropriation	\$	800,938
19	593	Community Support Projects		
20		Federal Fund Appropriation	\$	5,831,995
21	597	Weatherization		
22		State Fund Appropriation	\$	1,334,348
23	604	Child Care Centers		
24		Federal Fund Appropriation	\$	1,037,843
25	605	Head Start		
26		Federal Fund Appropriation	\$	28,692,412
27		State Fund Appropriation	\$	2,272,857
28	606	Arts and Education		
29		State Fund Appropriation	\$	3,151,730
30		Human Resources		
31	160	Personnel Administration		
32		General Fund Appropriation	\$	4,402,632
33		Law		
34	175	Legal Services		
35		General Fund Appropriation	\$	3,784,805
36		Special Fund Appropriation	\$	106

Council Bill 09-0325

1	Legislative Reference		
2	106	Legislative Reference Services	
3		General Fund Appropriation	\$ 463,200
4		Special Fund Appropriation	\$ 11,400
5	107	Archives and Records Management	
6		General Fund Appropriation	\$ 325,163
7	Liquor License Board		
8	250	Liquor Control	
9		General Fund Appropriation	\$ 2,305,153
10	Mayoralty		
11	125	Executive Direction and Control	
12		General Fund Appropriation	\$ 2,947,900
13		Special Fund Appropriation	\$ 100,000
14	127	Office of State Relations	
15		General Fund Appropriation	\$ 579,465
16	353	Office of Community Projects	
17		General Fund Appropriation	\$ 879,383
18		State Fund Appropriation	\$ 346,401
19	M-R: Art and Culture		
20	493	Art and Culture Grants	
21		General Fund Appropriation	\$ 6,643,362
22	M-R: Baltimore City Public Schools		
23	352	Baltimore City Public Schools	
24		General Fund Appropriation	\$ 206,364,415
25		Motor Vehicle Fund Appropriation	\$ 3,654,000
26	M-R: Baltimore Economic Recovery Team (B.E.R.T)		
27	575	Baltimore Economic Recovery Team (B.E.R.T)	
28		Federal Fund Appropriation	\$ 34,350,470
29		State Fund Appropriation	\$ 34,988,475
30	M-R: Cable and Communications		
31	572	Cable and Communications Coordination	
32		General Fund Appropriation	\$ 702,984
33		Special Fund Appropriation	\$ 1,290,806
34	M-R: Civic Promotion		
35	589	Office of Promotion and the Arts	
36		General Fund Appropriation	\$ 1,951,000
37	590	Civic Promotion	
38		General Fund Appropriation	\$ 9,129,098
39		Motor Vehicle Fund Appropriation	\$ 309,000

Council Bill 09-0325

1	M-R: Commission on Aging and Retirement Education		
2	325 Senior Services		
3	General Fund Appropriation	\$	1,219,986
4	Motor Vehicle Fund Appropriation	\$	314,000
5	Federal Fund Appropriation	\$	4,979,556
6	State Fund Appropriation	\$	4,363,348
7	Special Fund Appropriation	\$	612,908
8	M-R: Conditional Purchase Agreements		
9	129 Conditional Purchase Agreement Payments		
10	General Fund Appropriation	\$	22,450,073
11	Loan and Guarantee Enterprise Fund Appropriation	\$	573,000
12	M-R: Contingent Fund		
13	121 Contingent Fund		
14	General Fund Appropriation	\$	750,000
15	M-R: Convention Center Hotel		
16	535 Convention Center Hotel		
17	General Fund Appropriation	\$	4,520,000
18	M-R: Convention Complex		
19	531 Convention Center Operations		
20	General Fund Appropriation	\$	15,136,593
21	Convention Center Bond Fund Appropriation	\$	4,596,000
22	State Fund Appropriation	\$	3,938,400
23	540 1st Mariner Arena Operations		
24	General Fund Appropriation	\$	450,000
25	M-R: Debt Service		
26	123 General Debt Service		
27	General Fund Appropriation	\$	81,763,922
28	Motor Vehicle Fund Appropriation	\$	14,980,000
29	M-R: Educational Grants		
30	446 Educational Grants		
31	General Fund Appropriation	\$	1,328,000
32	M-R: Employees' Retirement Contribution		
33	355 Employees' Retirement Contribution		
34	General Fund Appropriation	\$	107,497,227
35	Motor Vehicle Fund Appropriation	\$	8,476,375
36	M-R: Environmental Control Board		
37	117 Environmental Control Board		
38	General Fund Appropriation	\$	450,000

Council Bill 09-0325

1	M-R: Health and Welfare Grants		
2	385	Health and Welfare Grants	
3		General Fund Appropriation	\$ 372,658
4	M-R: Miscellaneous General Expenses		
5	122	Miscellaneous General Expenses	
6		General Fund Appropriation	\$ 14,102,568
7		Motor Vehicle Fund Appropriation	\$ 1,236,850
8	M-R: Office of Children, Youth and Families		
9	350	Children, Youth and Families	
10		General Fund Appropriation	\$ 605,000
11		Federal Fund Appropriation	\$ 314,728
12		State Fund Appropriation	\$ 244,487
13	M-R: Office of CitiStat Operations		
14	347	CitiStat Operations	
15		General Fund Appropriation	\$ 530,871
16	M-R: Office of Criminal Justice		
17	225	Office of Criminal Justice	
18		General Fund Appropriation	\$ 1,535,000
19		Federal Fund Appropriation	\$ 9,411,177
20		State Fund Appropriation	\$ 1,197,983
21		Special Fund Appropriation	\$ 275,000
22	M-R: Office of Employment Development		
23	630	Administration (Title I)	
24		General Fund Appropriation	\$ 289,104
25		Federal Fund Appropriation	\$ 15,955
26	631	Workforce Investment Act	
27		General Fund Appropriation	\$ 712,671
28		Federal Fund Appropriation	\$ 10,719,779
29	633	Youth Initiatives	
30		General Fund Appropriation	\$ 2,519,051
31		Federal Fund Appropriation	\$ 2,000,000
32	639	Special Services	
33		General Fund Appropriation	\$ 2,853,876
34		Federal Fund Appropriation	\$ 8,709,499
35		State Fund Appropriation	\$ 2,257,870
36		Special Fund Appropriation	\$ 1,000,000
37	M-R: Office of Information Technology		
38	147	Information Technology Services	
39		General Fund Appropriation	\$ 2,382,619

Council Bill 09-0325

1	151	Information Technology Support Services		
2		General Fund Appropriation	\$	7,324,960
3	M-R: Office of Neighborhoods			
4	354	Neighborhoods		
5		General Fund Appropriation	\$	582,226
6	M-R: Office of the Inspector General			
7	108	Office of the Inspector General		
8		General Fund Appropriation	\$	505,146
9	M-R: Office of the Labor Commissioner			
10	128	Labor Relations		
11		General Fund Appropriation	\$	501,037
12	M-R: Retirees' Benefits			
13	351	Retirees' Benefits		
14		General Fund Appropriation	\$	97,325,721
15		Motor Vehicle Fund Appropriation	\$	7,560,000
16	M-R: Self-Insurance Fund			
17	126	Contribution to Self-Insurance Fund		
18		General Fund Appropriation	\$	11,225,082
19		Motor Vehicle Fund Appropriation	\$	1,447,277
20	M-R: TIF Debt Service			
21	124	TIF Debt Service		
22		General Fund Appropriation	\$	5,815,193
23	Municipal and Zoning Appeals			
24	185	Zoning, Tax and Other Appeals		
25		General Fund Appropriation	\$	444,000
26	Planning			
27	187	City Planning		
28		General Fund Appropriation	\$	1,556,844
29		Motor Vehicle Fund Appropriation	\$	794,000
30		Federal Fund Appropriation	\$	1,329,719
31		State Fund Appropriation	\$	34,000
32	Police			
33	200	Administrative Direction and Control		
34		General Fund Appropriation	\$	36,805,339
35	201	Field Operations Bureau		
36		General Fund Appropriation	\$	207,787,217
37		Federal Fund Appropriation	\$	10,489,890
38		State Fund Appropriation	\$	7,300,000

Council Bill 09-0325

1	202	Investigations		
2		General Fund Appropriation	\$	34,795,076
3		Federal Fund Appropriation	\$	79,660
4		Special Fund Appropriation	\$	2,535,000
5	203	Traffic		
6		Motor Vehicle Fund Appropriation	\$	12,882,000
7		State Fund Appropriation	\$	15,525
8	204	Services Bureau		
9		General Fund Appropriation	\$	27,567,990
10		Special Fund Appropriation	\$	7,014,236
11	205	Non-actuarial Retirement Benefits		
12		General Fund Appropriation	\$	1,588,000
13	207	Research and Development		
14		General Fund Appropriation	\$	4,075,197
15	Public Works			
16	190	Departmental Administration		
17		General Fund Appropriation	\$	982,328
18		Motor Vehicle Fund Appropriation	\$	2,402,891
19	513	Solid Waste Special Services		
20		General Fund Appropriation	\$	449,009
21		Motor Vehicle Fund Appropriation	\$	25,564,496
22	515	Solid Waste Collection		
23		General Fund Appropriation	\$	22,363,352
24		Motor Vehicle Fund Appropriation	\$	1,763,679
25	516	Solid Waste Environmental Services		
26		General Fund Appropriation	\$	22,335,465
27	518	Storm Water Maintenance		
28		Motor Vehicle Fund Appropriation	\$	4,919,432
29	544	Sanitary Maintenance		
30		Waste Water Utility Fund Appropriation	\$	15,168,753
31	546	Water Maintenance		
32		Water Utility Fund Appropriation	\$	27,485,547
33	547	Meter Operations		
34		Water Utility Fund Appropriation	\$	3,925,248
35				
36	550	Waste Water Facilities		
37		Waste Water Utility Fund Appropriation	\$	88,153,976

Council Bill 09-0325

1	552	Water Facilities		
2		Water Utility Fund Appropriation	\$	39,968,406
3	553	Water Engineering		
4		Water Utility Fund Appropriation	\$	15,088,507
5	554	Waste Water Engineering		
6		Waste Water Utility Fund Appropriation	\$	19,146,601
7	555	Environmental Services		
8		Waste Water Utility Fund Appropriation	\$	2,981,156
9		Water Utility Fund Appropriation	\$	548,550
10	560	Facilities Engineering		
11		Waste Water Utility Fund Appropriation	\$	372,741
12		Water Utility Fund Appropriation	\$	197,455
13	561	Utility Billing		
14		Water Utility Fund Appropriation	\$	9,354,026
15	565	Utility Debt Service		
16		Waste Water Utility Fund Appropriation	\$	45,246,773
17		Water Utility Fund Appropriation	\$	33,531,261
18	Recreation and Parks			
19	471	Administrative Direction and Control		
20		General Fund Appropriation	\$	3,846,837
21		State Fund Appropriation	\$	128,000
22		Special Fund Appropriation	\$	117,214
23	473	Municipal Concerts and Other Musical Events		
24		General Fund Appropriation	\$	41,860
25	478	General Park Services		
26		General Fund Appropriation	\$	9,443,141
27		Motor Vehicle Fund Appropriation	\$	493,118
28		State Fund Appropriation	\$	40,475
29	479	Special Facilities		
30		General Fund Appropriation	\$	1,217,993
31		Special Fund Appropriation	\$	146,243
32	480	Regular Recreational Services		
33		General Fund Appropriation	\$	11,318,175
34		Special Fund Appropriation	\$	129,937
35	482	Supplementary Recreational Services		
36		Special Fund Appropriation	\$	29,958

Council Bill 09-0325

1	505	Park and Street Trees		
2		Motor Vehicle Fund Appropriation	\$	4,110,882
3		State Fund Appropriation	\$	100,000
4	Sheriff			
5	118	Sheriff Services		
6		General Fund Appropriation	\$	16,557,873
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	\$	26,859,385
14		Federal Fund Appropriation	\$	1,728,830
15		State Fund Appropriation	\$	4,775,280
16		Special Fund Appropriation	\$	50,000
17	Transportation			
18	195	Towing		
19		General Fund Appropriation	\$	398,101
20		Motor Vehicle Fund Appropriation	\$	9,335,632
21		State Fund Appropriation	\$	21,563
22	230	Administration		
23		General Fund Appropriation	\$	228,494
24		Motor Vehicle Fund Appropriation	\$	7,709,766
25		Federal Fund Appropriation	\$	375,000
26		State Fund Appropriation	\$	80,000
27		Special Fund Appropriation	\$	977,708
28	231	Traffic Engineering		
29		Motor Vehicle Fund Appropriation	\$	4,751,920
30	232	Parking		
31		Parking Management Fund Appropriation	\$	6,318,876
32	233	Traffic Signals		
33		Motor Vehicle Fund Appropriation	\$	7,111,725
34		State Fund Appropriation	\$	5,174
35	234	Transit and Marine Services		
36		Motor Vehicle Fund Appropriation	\$	317,538
37		Special Fund Appropriation	\$	6,213,353
38	235	Parking Enforcement		
39		Parking Management Fund Appropriation	\$	11,199,124

Council Bill 09-0325

1	239	Traffic Safety		
2		Motor Vehicle Fund Appropriation	\$	2,178,109
3		Federal Fund Appropriation	\$	902,102
4	500	Street Lighting		
5		Motor Vehicle Fund Appropriation	\$	23,049,675
6	501	Highway Maintenance		
7		Motor Vehicle Fund Appropriation	\$	40,463,086
8	503	Engineering and Construction		
9		General Fund Appropriation	\$	474,650
10		Motor Vehicle Fund Appropriation	\$	2,555,549
11	548	Conduits		
12		Conduit Enterprise Fund Appropriation	\$	5,162,000
13	580	Parking Enterprise Facilities		
14		Parking Enterprise Fund Appropriation	\$	30,462,000
15	Wage Commission			
16	165	Wage Enforcement		
17		General Fund Appropriation	\$	428,000
18	War Memorial Commission			
19	487	Operation of War Memorial Building		
20		General Fund Appropriation	\$	399,655

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.

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.

Council Bill 09-0325

General Services, 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.

198 Engineering/Construction Management

An internal service fund is hereby authorized to provide for the operation of an Energy Conservation Office, the costs of which are to be recovered from various funding sources.

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.

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.

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 \$ 3,250,000

Council Bill 09-0325

1	601-354 West Baltimore Industrial/Commercial Development		
2	General Obligation Bond Appropriation	\$	600,000
3	601-483 South Baltimore Commercial/Industrial Development		
4	General Obligation Bond Appropriation	\$	600,000
5	601-575 East Baltimore Commercial/Economic Development		
6	General Obligation Bond Appropriation	\$	600,000
7	601-860 Industrial and Commercial Financing		
8	General Obligation Bond Appropriation	\$	750,000
9	601-873 Brownfield Incentive Fund		
10	General Obligation Bond Appropriation	\$	500,000
11	601-982 Commercial Revitalization Programs		
12	General Obligation Bond Appropriation	\$	700,000
13	Baltimore City Public Schools		
14	417-210 Systemic Improvements (FY2010-FY2015)		
15	General Obligation Bond Appropriation	\$	6,762,000
16	418-019 Lexington Terrace Elementary / Middle School #19		
17	General Obligation Bond Appropriation	\$	100,000
18	418-039 Dallas Nicholas Elementary #039		
19	General Obligation Bond Appropriation	\$	100,000
20	418-051 Waverly Elementary / Middle School #51		
21	General Obligation Bond Appropriation	\$	2,552,000
22	418-226 Violetville Elementary School #226		
23	General Obligation Bond Appropriation	\$	1,951,000
24	418-239 Benjamin Franklin Middle School #239		
25	General Obligation Bond Appropriation	\$	100,000
26	418-240 Graceland Park / O Donnell Heights #240		
27	General Obligation Bond Appropriation	\$	100,000
28	418-245 Leith Walk Elementary School #245		
29	General Obligation Bond Appropriation	\$	6,235,000
30	418-414 Paul Laurence Dunbar High School #414		
31	General Obligation Bond Appropriation	\$	1,200,000
32	418-450 Frederick Douglass High School #450		
33	General Obligation Bond Appropriation	\$	200,000

Council Bill 09-0325

1	418-454 Carver High School #454		
2	General Obligation Bond Appropriation	\$	1,700,000
3	418-779 Community School Renovations		
4	General Obligation Bond Appropriation	\$	2,000,000
5	Department of Housing and Community Development		
6	588-909 Artisans Walk – Mixed Income Housing		
7	Other State Fund Appropriation	\$	500,000
8	588-911 Acquisition Fund		
9	General Obligation Bond Appropriation	\$	500,000
10	588-912 Affordable Housing Program Bond Funds		
11	General Obligation Bond Appropriation	\$	1,264,000
12	Other Fund Appropriation	\$	470,000
13	588-913 BRAC Relocation Initiative		
14	General Obligation Bond Appropriation	\$	100,000
15	588-914 Demolition of Claremont High Rise		
16	Community Development Block Grant Appropriation	\$	1,486,000
17	588-916 Ground Rent Acquisition		
18	General Obligation Bond Appropriation	\$	100,000
19	588-919 Public Housing Rehabilitation		
20	Community Development Block Grant Appropriation	\$	1,000,000
21	588-921 American Brewery Surrounding Site Acquisition		
22	and Demolition		
23	General Obligation Bond Appropriation	\$	2,521,000
24	588-924 Baker/Division Street Acquisition and Demolition		
25	General Obligation Bond Appropriation	\$	250,000
26	588-926 Coldstream, Homestead and Montebello (CHM)		
27	Acquisition & Demolition		
28	Community Development Block Grant Appropriation	\$	1,021,000
29	588-932 Poppleton Acquisition, Relocation and Demolition		
30	General Obligation Bond Appropriation	\$	1,500,000
31	588-933 Uplands Redevelopment (Sites A & B)		
32	Other Federal Fund Appropriation	\$	8,058,000
33	588-935 Healthy Neighborhoods, Inc.		
34	General Obligation Bond Appropriation	\$	1,000,000

Council Bill 09-0325

1	588-938 Johnston Square Acquisition & Demolition		
2	Community Development Block Grant Appropriation	\$	3,625,000
3	Other Federal Fund Appropriation	\$	3,600,000
4	588-940 Oliver Redevelopment		
5	Community Development Block Grant Appropriation	\$	295,000
6	588-941 West Baltimore Transit-Oriented Development (TOD)		
7	General Obligation Bond Appropriation	\$	380,000
8	588-945 Harlem Park Acquisition & Demolition		
9	General Obligation Bond Appropriation	\$	50,000
10	588-948 Woodbourne/McCabe Acquisition		
11	General Obligation Bond Appropriation	\$	350,000
12	588-953 Preston Street Acquisition & Demolition		
13	Community Development Block Grant Appropriation	\$	2,450,000
14	588-954 The Greenhouse at Stadium Place		
15	General Obligation Bond Appropriation	\$	500,000
16	588-979 East Baltimore Redevelopment		
17	Other State Fund Appropriation	\$	5,000,000
18	588-981 Acquisition/Relocation Fund		
19	General Obligation Bond Appropriation	\$	400,000
20	588-983 Demolition Program		
21	General Obligation Bond Appropriation	\$	2,986,000
22	588-984 Homeownership Incentive Program		
23	General Obligation Bond Appropriation	\$	600,000
24	Community Development Block Grant Appropriation	\$	501,000
25	588-985 Housing Development		
26	General Obligation Bond Appropriation	\$	1,000,000
27	Other Federal Fund Appropriation	\$	6,500,000
28	Sale of City Real Property Appropriation	\$	2,000,000
29	588-986 Housing Repair Assistance Programs		
30	Community Development Block Grant Appropriation	\$	1,500,000
31	588-989 Loan Repayment		
32	Community Development Block Grant Appropriation	\$	4,702,000
33	588-994 Special Capital Projects		
34	General Obligation Bond Appropriation	\$	975,000
35	State Race Track Grant Appropriation	\$	444,000

Council Bill 09-0325

1	588-996 Stabilization Program		
2	General Obligation Bond Appropriation	\$	774,000
3			
	Enoch Pratt Free Library		
4	457-200 Library Facilities - Modernization		
5	General Obligation Bond Appropriation	\$	2,000,000
6	Other State Fund Appropriation	\$	500,000
7			
	Fire Department		
8	208-200 Fire Station Facilities - Modernization		
9	General Fund Appropriation	\$	250,000
10	General Obligation Bond Appropriation	\$	1,400,000
11			
	Department of General Services		
12	197-134 Asbestos Management Program		
13	General Fund Appropriation	\$	550,000
14	197-170 Municipal Buildings Master Plan		
15	General Obligation Bond Appropriation	\$	250,000
16	197-304 Benton Building HVAC Improvements		
17	General Obligation Bond Appropriation	\$	1,000,000
18	197-412 Courthouse East Elevator Upgrades		
19	General Obligation Bond Appropriation	\$	1,000,000
20	197-516 ADA Interior and Exterior Improvements		
21	General Fund Appropriation	\$	100,000
22	197-517 Historic Buildings Exterior Preservation Repairs		
23	General Fund Appropriation	\$	100,000
24	197-518 City Council Chamber Improvements		
25	General Fund Appropriation	\$	150,000
26	197-827 Police District Station Improvements		
27	General Fund Appropriation	\$	180,000
28	197-828 Employment Development Facility Upgrades		
29	General Fund Appropriation	\$	200,000
30	197-845 Capital Construction and Maintenance Program		
31	General Fund Appropriation	\$	554,000
32	General Obligation Bond Appropriation	\$	2,600,000

Council Bill 09-0325

1	197-900 American Recovery and Reinvestment Act (ARRA)		
2	Energy Improvements		
3	Federal Stimulus Appropriation	\$	6,300,000
4	197-930 Water Quality and Conservation Improvements		
5	State Stimulus Appropriation	\$	2,600,000
6			
	Department of Health		
7	312-328 Eastern Health Center Laboratory Upgrade		
8	General Fund Appropriation	\$	100,000
9	312-329 Eastern Health Center HAVC Improvements		
10	General Obligation Bond Appropriation	\$	500,000
11			
	Mayoralty		
12	127-152 Baltimore City Heritage Area Projects		
13	General Fund Appropriation	\$	220,000
14	General Obligation Bond Appropriation	\$	100,000
15	127-780 Baltimore Museum of Art – Comprehensive Renovation		
16	General Obligation Bond Appropriation	\$	375,000
17	127-781 Baltimore Office of the Promotion and Arts –		
18	School 33 Art Center		
19	General Obligation Bond Appropriation	\$	100,000
20	127-782 Everyman Theatre – Renovate New Location at		
21	Historic Town Theatre		
22	General Obligation Bond Appropriation	\$	250,000
23	127-783 Lyric Opera House – Stagehouse Expansion and		
24	Modernization		
25	General Obligation Bond Appropriation	\$	500,000
26	127-784 Maryland Science Center – Green Roof Environmental		
27	Learning Lab		
28	General Obligation Bond Appropriation	\$	250,000
29	127-786 National Aquarium in Baltimore – Pier 3 Electrical and		
30	Life Support System Upgrade		
31	General Obligation Bond Appropriation	\$	250,000
32	127-787 Port Discovery Children’s Museum’s Green Renovation		
33	Project		
34	General Obligation Bond Appropriation	\$	300,000
35	127-788 Walters Art Gallery		
36	General Obligation Bond Appropriation	\$	250,000

Council Bill 09-0325

1	127-789 The Maryland Zoo in Baltimore		
2	General Obligation Bond Appropriation	\$	125,000
3	127-915 CHAI – Comprehensive Housing Assistance, Inc.		
4	General Fund Appropriation	\$	550,000
5	127-916 USS Constellation & USS Torsk Drydock Repairs		
6	General Fund Appropriation	\$	150,000
7	Department of Planning		
8	188-009 Area Master Plans and Planning Department Initiatives		
9	General Obligation Bond Appropriation	\$	200,000
10	General Fund Appropriation	\$	160,000
11	188-010 Historic Public Monuments		
12	General Obligation Bond Appropriation	\$	100,000
13	188-011 Zoning Code Re-write (TransForm Baltimore)		
14	General Obligation Bond Appropriation	\$	100,000
15	188-012 CHAP Historic District Facade Grant Program		
16	General Obligation Bond Appropriation	\$	100,000
17	Department of Public Works		
18	517-010 Eastside Waste Transfer / C&D Processing Facility		
19	General Fund Appropriation	\$	200,000
20	517-022 Solid Waste Services and Administration Facility		
21	General Fund Appropriation	\$	250,000
22	517-500 Solid Waste Facility Renovations		
23	General Fund Appropriation	\$	50,000
24	517-501 Methane Gas Collection System		
25	Other Federal Fund Appropriation	\$	250,000
26	520-093 Race Street Box Culvert		
27	City Motor Vehicle Revenue Fund Appropriation	\$	620,000
28	520-099 Small Storm Drain and Inlet Repairs		
29	City Motor Vehicle Revenue Fund Appropriation	\$	(800,000)
30	Other Fund Appropriation	\$	800,000
31	520-439 On Call Storm Drain Design/Engin. Service		
32	City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
33	Other Fund Appropriation	\$	500,000

Council Bill 09-0325

1	525-402 Study Impacts of Pending NPDES Regulations		
2	Other Fund Appropriation	\$	100,000
3	525-449 Baltimore Harbor - Middle Branch Debris Collector		
4	City Motor Vehicle Revenue Fund Appropriation	\$	130,000
5	525-646 Watershed Restoration Study		
6	City Motor Vehicle Revenue Fund Appropriation	\$	100,000
7	525-649 Upper Moore's Run Stream Restoration Project		
8	City Motor Vehicle Revenue Fund Appropriation	\$	150,000
9	525-707 Urgent Needs Engineering Support		
10	City Motor Vehicle Revenue Fund Appropriation	\$	100,000
11	525-708 Harris Creek Watershed Restoration		
12	Other Fund Appropriation	\$	100,000
13	525-993 Watershed 263 Phase 1 Bio-retention		
14	City Motor Vehicle Revenue Fund Appropriation	\$	100,000
15	525-995 Biddison Run Stream Restoration – Phase II		
16	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
17	525-996 Green School Phase III		
18	Other Fund Appropriation	\$	100,000
19	551-233 Wastewater Collection System - Annual Improvements		
20	Waste Water Revenue Bond Appropriation	\$	1,000,000
21	County Grant Appropriation	\$	1,000,000
22	551-401 Sewer Replacement Projects		
23	Waste Water Revenue Bond Appropriation	\$	1,700,000
24	Waste Water Utility Fund Appropriation	\$	300,000
25	551-403 Small Sewer Extensions and Improvements		
26	Waste Water Utility Fund Appropriation	\$	750,000
27	551-404 Infiltration / Inflow Correction Program		
28	Waste Water Utility Fund Appropriation	\$	2,000,000
29	551-410 Improvements to Herring Run Interceptor- Phase 1 SC 836		
30	Waste Water Revenue Bond Appropriation	\$	11,941,000
31	County Grant Appropriation	\$	7,319,000
32	551-528 Patapsco WWTP - Enhanced Nutrient Removal -		
33	SC-845, SC-852, SC-855		
34	Waste Water Revenue Bond Appropriation	\$	7,055,000
35	Other State Fund Appropriation	\$	63,750,000
36	County Grant Appropriation	\$	14,195,000

Council Bill 09-0325

1	551-533 Annual Facilities Improvements		
2	Waste Water Revenue Bond Appropriation	\$	100,000
3	Waste Water Utility Fund Appropriation	\$	900,000
4	County Grant Appropriation	\$	1,000,000
5	551-609 Southwest Diversion Pressure Sewer Improvements		
6	Waste Water Revenue Bond Appropriation	\$	2,070,000
7	County Grant Appropriation	\$	7,930,000
8	551-611 Sewer System Rehabilitation Program – Low Level		
9	Sewershed		
10	Waste Water Revenue Bond Appropriation	\$	4,926,000
11	County Grant Appropriation	\$	25,000
12	551-612 Sewer System Rehabilitation Program – Main Outfall		
13	Sewershed		
14	Waste Water Revenue Bond Appropriation	\$	1,233,000
15	County Grant Appropriation	\$	907,000
16	551-614 Sewer System Rehabilitation Program – Dundalk Sewershed		
17	Waste Water Revenue Bond Appropriation	\$	883,000
18	County Grant Appropriation	\$	722,000
19	551-620 Sewer System Rehabilitation Program – High Level		
20	Sewershed		
21	Waste Water Revenue Bond Appropriation	\$	1,070,000
22	551-622 Sewer System Rehabilitation Program – Gwynns Falls		
23	Sewershed		
24	Waste Water Revenue Bond Appropriation	\$	554,000
25	County Grant Appropriation 2,121,000		
26	551-624 Sewer System Rehabilitation Program – Herring Run		
27	Sewershed		
28	Waste Water Revenue Bond Appropriation	\$	3,685,000
29	County Grant Appropriation	\$	1,315,000
30	551-626 Sewer System Rehabilitation Program – Jones Falls		
31	Sewershed		
32	Waste Water Revenue Bond Appropriation	\$	10,272,000
33	County Grant Appropriation	\$	5,128,000
34	551-627 Wet Weather Program		
35	Waste Water Revenue Bond Appropriation	\$	4,669,000
36	County Grant Appropriation	\$	2,331,000
37	551-681 Wastewater Facilities Security Improvements		
38	Waste Water Revenue Bond Appropriation	\$	250,000
39	County Grant Appropriation	\$	250,000

Council Bill 09-0325

1	551-685 Back River WWTP Scum Facilities Improvements		
2	Waste Water Revenue Bond Appropriation	\$	5,350,000
3	County Grant Appropriation	\$	5,350,000
4	551-688 Back River Sodium Hypochlorite On-Site Generation		
5	Waste Water Revenue Bond Appropriation	\$	13,500,000
6	County Grant Appropriation	\$	13,500,000
7	551-690 Wastewater Infrastructure Protection		
8	Waste Water Utility Fund Appropriation	\$	1,700,000
9	551-691 Wastewater System Strategic Plan		
10	Waste Water Revenue Bond Appropriation	\$	1,000,000
11	County Grant Appropriation	\$	1,000,000
12	551-752 McComas St Pump Station Force Main Improvements		
13	Waste Water Revenue Bond Appropriation	\$	1,070,000
14	551-754 Quad Ave Pump Station Force Main Improvements		
15	Waste Water Revenue Bond Appropriation	\$	567,000
16	County Grant Appropriation	\$	129,000
17	551-755 Dundalk Ave Pump Station Force Main Improvements		
18	Waste Water Revenue Bond Appropriation	\$	708,000
19	County Grant Appropriation	\$	362,000
20	551-930 Uplands Wastewater Infrastructure		
21	Waste Water Revenue Bond Appropriation	\$	583,000
22	551-932 EBDI Wastewater Infrastructure		
23	Waste Water Revenue Bond Appropriation	\$	690,000
24	551-934 Cherry Hill Utility Infrastructure Study		
25	Waste Water Utility Fund Appropriation	\$	100,000
26	557-031 Water Distribution System Improvements		
27	Water Utility Fund Appropriation	\$	1,000,000
28	County Grant Appropriation	\$	1,000,000
29	557-070 Watershed Road and Bridge Maintenance		
30	Water Revenue Bond Appropriation	\$	3,180,000
31	County Grant Appropriation	\$	2,120,000
32	557-100 Water Infrastructure Rehabilitation		
33	Water Revenue Bond Appropriation	\$	15,000,000
34	557-101 Water Mains - Installation		
35	Water Utility Fund Appropriation	\$	4,000,000
36	County Grant Appropriation	\$	2,000,000

Council Bill 09-0325

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	\$	500,000
5	County Grant Appropriation	\$	500,000
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	557-501 Montebello Water Filtration Plant Laboratory Facilities		
13	Water Revenue Bond Appropriation	\$	600,000
14	County Grant Appropriation	\$	400,000
15	557-502 Water System Strategic Plan		
16	Water Revenue Bond Appropriation	\$	1,200,000
17	County Grant Appropriation	\$	800,000
18	557-638 Water Audit		
19	Water Utility Fund Appropriation	\$	600,000
20	County Grant Appropriation	\$	400,000
21	557-689 Urgent Needs Water Engineering Services		
22	Water Revenue Bond Appropriation	\$	900,000
23	County Grant Appropriation	\$	600,000
24	557-696 Chlorine Handling Safety Improvements WC-1150		
25	Water Revenue Bond Appropriation	\$	1,911,000
26	County Grant Appropriation	\$	3,089,000
27	557-713 Towson Finished Water Reservoir Improvements		
28	Water Revenue Bond Appropriation	\$	5,310,000
29	County Grant Appropriation	\$	9,690,000
30	557-730 Fullerton Water Filtration Plant		
31	Water Revenue Bond Appropriation	\$	5,000,000
32	County Grant Appropriation	\$	20,000,000
33	557-732 Monitoring Water Transmission Mains		
34	Water Utility Fund Appropriation	\$	500,000
35	County Grant Appropriation	\$	500,000

Council Bill 09-0325

1	557-915 Maintenance buildings at Prettyboy, Loch Raven and		
2	Liberty Dams		
3	Water Revenue Bond Appropriation	\$	2,568,000
4	County Grant Appropriation	\$	1,712,000
5	557-917 Water Pumping Stations Annual Improvements		
6	Water Revenue Bond Appropriation	\$	3,150,000
7	County Grant Appropriation	\$	3,850,000
8	557-930 Uplands Water Infrastructure		
9	Water Revenue Bond Appropriation	\$	600,000
10	557-932 EBDI Water Infrastructure		
11	Water Revenue Bond Appropriation	\$	602,000
12	557-934 Cherry Hill Utility Infrastructure Study		
13	Water Revenue Bond Appropriation	\$	100,000
14	Department of Recreation and Parks		
15	474-718 Jones Falls Greenway Phase IV: Druid Hill to Cylburn		
16	City Motor Vehicle Revenue Fund Appropriation	\$	(1,470,000)
17	Other Fund Appropriation	\$	1,470,000
18	474-732 Parkland Expansion / University of Baltimore Playing Fields		
19	General Fund Appropriation	\$	423,000
20	474-740 Jones Falls Greenway Phase V: Cylburn to Mt Washington		
21	Federal Transportation Enhancement Grant Appropriation	\$	4,050,000
22	City Motor Vehicle Revenue Fund Appropriation	\$	(1,600,000)
23	Other Fund Appropriation	\$	1,600,000
24	474-757 Herring Run Greenway: Phase I Morgan State to		
25	Sinclair Lane		
26	City Motor Vehicle Revenue Fund Appropriation	\$	(1,800,000)
27	Other Fund Appropriation	\$	1,800,000
28	474-779 Pool & Bathhouse Renovation: Druid Hill		
29	General Obligation Bond Appropriation	\$	2,000,000
30	474-784 New Recreation Center: Cherry Hill		
31	General Obligation Bond Appropriation	\$	675,000
32	474-785 Special Facility Expansion: Middle Branch Rowing &		
33	Resource Center		
34	General Obligation Bond Appropriation	\$	350,000

Council Bill 09-0325

1	474-787 Street Tree Operations		
2	City Motor Vehicle Revenue Fund Appropriation	\$	(200,000)
3	Critical Area Stormwater Management Fund Appropriation	\$	100,000
4	Other Fund Appropriation	\$	200,000
5	474-788 Jones Falls Trail Enhancements		
6	General Obligation Bond Appropriation	\$	300,000
7	474-789 Recreation Facility Renovation: 6 sites		
8	General Obligation Bond Appropriation	\$	1,300,000
9	474-790 Park Building Renovation		
10	State Open Space Grant Appropriation	\$	500,000
11	474-791 Park and Playground Renovations: 5 sites		
12	State Open Space Grant Appropriation	\$	1,000,000
13	474-792 Park Rehabilitation: 9 Parks		
14	General Obligation Bond Appropriation	\$	650,000
15	State Open Space Grant Appropriation	\$	264,000
16	474-793 Citywide Park Maintenance		
17	General Obligation Bond Appropriation	\$	2,350,000
18	474-794 Druid Hill Superintendent Mansion Area		
19	General Obligation Bond Appropriation	\$	375,000
20	State Open Space Grant Appropriation	\$	1,000,000
21	474-795 Community Parks and Playgrounds: 4 sites		
22	Other State Fund Appropriation	\$	620,000
23	474-796 Playground Renovation and Baseball Field Partnership		
24	State Open Space Grant Appropriation	\$	575,000
25	474-797 Parkland Acquisition: Heritage Park		
26	County Grant Appropriation	\$	1,020,000
27	Department of Transportation		
28	504-100 Footway Reconstruction		
29	City Motor Vehicle Revenue Fund Appropriation	\$	(700,000)
30	Private Payments - Sidewalks Appropriation	\$	1,500,000
31	Other Fund Appropriation	\$	700,000
32	504-200 Alley Reconstruction		
33	City Motor Vehicle Revenue Fund Appropriation	\$	(1,000,000)
34	Private Payments - Alleys Appropriation	\$	1,500,000
35	Other Fund Appropriation	\$	1,000,000

Council Bill 09-0325

1	504-300 Reconstruct Tree Root Damaged Sidewalk		
2	City Motor Vehicle Revenue Fund Appropriation	\$	(1,235,000)
3	Other Fund Appropriation	\$	1,235,000
4	506-315 Edmondson Avenue Bridge Reconstruction		
5	Federal Highway Transportation Fund Appropriation	\$	800,000
6	City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
7	Other Fund Appropriation	\$	500,000
8	506-516 Annapolis Rd Bridge Over Baltimore Washington Pkwy		
9	(BC 5401)		
10	Federal Highway Transportation Fund Appropriation	\$	400,000
11	City Motor Vehicle Revenue Fund Appropriation	\$	(100,000)
12	Other Fund Appropriation	\$	100,000
13	506-529 Federal Resurfacing Southwest Hilton Street: Frederick		
14	Street to Mulberry Street		
15	City Motor Vehicle Revenue Fund Appropriation	\$	(80,000)
16	County Grant Appropriation	\$	(320,000)
17	Other Fund Appropriation	\$	400,000
18	506-532 Chesapeake Avenue Phase II		
19	City Motor Vehicle Revenue Fund Appropriation	\$	(1,500,000)
20	Other Fund Appropriation	\$	1,500,000
21	506-700 Edison Highway over Amtrak Bridge Rehabilitation		
22	(BC 4208)		
23	City Motor Vehicle Revenue Fund Appropriation	\$	(1,200,000)
24	Other Fund Appropriation	\$	1,200,000
25	506-753 Bridge Inspection Program FY09/FY10		
26	Federal Highway Transportation Fund Appropriation	\$	2,400,000
27	City Motor Vehicle Revenue Fund Appropriation	\$	(600,000)
28	Other Fund Appropriation	\$	600,000
29	506-755 Annual Bridge Preservation Program		
30	Federal Highway Transportation Fund Appropriation	\$	800,000
31	City Motor Vehicle Revenue Fund Appropriation	\$	(200,000)
32	Other Fund Appropriation	\$	200,000
33	506-756 Howard St Arch Bridge Bearings Replacement		
34	Federal Highway Transportation Fund Appropriation	\$	800,000
35	City Motor Vehicle Revenue Fund Appropriation	\$	(200,000)
36	Other Fund Appropriation	\$	200,000
37	506-757 Monument St Reconstruction under Amtrak Bridge		
38	City Motor Vehicle Revenue Fund Appropriation	\$	(50,000)
39	Other Fund Appropriation	\$	50,000

Council Bill 09-0325

1	507-412 Frederick Ave Bridge Over Gwynns Falls (BC 2206)		
2	Federal Highway Transportation Fund Appropriation	\$	12,280,000
3	City Motor Vehicle Revenue Fund Appropriation	\$	2,025,000
4	Other Fund Appropriation	\$	1,045,000
5	508-255 Orleans Street Streetscape		
6	City Motor Vehicle Revenue Fund Appropriation	\$	(1,300,000)
7	Other Fund Appropriation	\$	1,300,000
8	508-256 Central Ave Reconstruction Phase I		
9	City Motor Vehicle Revenue Fund Appropriation	\$	1,230,000
10	Other Fund Appropriation	\$	2,595,000
11	508-321 Washington Boulevard (I-95 to Monroe Street)		
12	City Motor Vehicle Revenue Fund Appropriation	\$	(1,000,000)
13	Other Fund Appropriation	\$	1,000,000
14	508-363 Sinclair Lane Over CSX (SAFETEA-LU)		
15	Other Fund Appropriation	\$	2,787,000
16	508-378 Electronic Document Management System		
17	City Motor Vehicle Revenue Fund Appropriation	\$	(250,000)
18	508-454 Reisterstown Road Streetscape		
19	Federal Highway Transportation Fund Appropriation	\$	8,000,000
20	508-465 Curb Repair Job Order Contract (JOC)		
21	City Motor Vehicle Revenue Fund Appropriation	\$	(200,000)
22	Other Fund Appropriation	\$	200,000
23	508-496 Slab Repairs		
24	City Motor Vehicle Revenue Fund Appropriation	\$	(300,000)
25	Other Fund Appropriation	\$	300,000
26	508-506 Constructability Review		
27	City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
28	508-519 Construction Management Services		
29	City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
30	508-550 Neighborhood Street Reconstruction		
31	City Motor Vehicle Revenue Fund Appropriation	\$	(260,000)
32	Other Fund Appropriation	\$	260,000
33	508-605 Little Italy Streetscape		
34	City Motor Vehicle Revenue Fund Appropriation	\$	(300,000)
35	Other Fund Appropriation	\$	300,000

Council Bill 09-0325

1	508-617 Project Management Services		
2	City Motor Vehicle Revenue Fund Appropriation	\$	(600,000)
3	508-641 Feasibility Studies		
4	City Motor Vehicle Revenue Fund Appropriation	\$	(310,000)
5	508-644 ADA Ramp Upgrades		
6	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
7	508-882 Annapolis Waterview and Maisel Road Bridges over		
8	BWI Pkwy		
9	Federal Highway Transportation Fund Appropriation	\$	480,000
10	City Motor Vehicle Revenue Fund Appropriation	\$	120,000
11	508-899 DOT Facility Master Plan and implementation		
12	Other Fund Appropriation	\$	1,000,000
13	508-941 Lafayette Ave Bridge Over Amtrak (BC 2410)		
14	Federal Highway Transportation Fund Appropriation	\$	400,000
15	City Motor Vehicle Revenue Fund Appropriation	\$	100,000
16	508-981 In-House Street Resurfacing Program Enhancements		
17	Other Fund Appropriation	\$	1,000,000
18	509-087 Harford Rd Bridge Over Herring Run (BC 3212)		
19	Federal Transportation Enhancement Grant Appropriation	\$	1,520,000
20	City Motor Vehicle Revenue Fund Appropriation	\$	380,000
21	509-299 Hanover St Over the Middle Branch (BC 5210)		
22	(SAFETEA-LU)		
23	Federal Transportation Enhancement Grant Appropriation	\$	1,200,000
24	509-402 Boston Street Viaduct		
25	Federal Transportation Enhancement Grant Appropriation	\$	2,080,000
26	City Motor Vehicle Revenue Fund Appropriation	\$	520,000
27	510-034 Pedestrian Lighting		
28	City Motor Vehicle Revenue Fund Appropriation	\$	725,000
29	510-044 Historic District Street Lighting		
30	Other Fund Appropriation	\$	610,000
31	512-049 Reversible Lane System Replacement		
32	Other Fund Appropriation	\$	200,000
33	512-054 Traffic Signal Maintenance Equipment Purchase		
34	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
35	512-057 Geometric Improvements		
36	City Motor Vehicle Revenue Fund Appropriation	\$	500,000

Council Bill 09-0325

1	512-061 Traffic Engineering On-Call		
2	City Motor Vehicle Revenue Fund Appropriation	\$	(300,000)
3	512-062 Traffic Detector Upgrade Program		
4	City Motor Vehicle Revenue Fund Appropriation	\$	300,000
5	514-264 Park Heights Ave. Streetscape (Garrison to Northern Pkwy)		
6	City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
7	Other Fund Appropriation	\$	500,000
8	514-596 Eastern Avenue Rehabilitation		
9	City Motor Vehicle Revenue Fund Appropriation	\$	(1,890,000)
10	Other Fund Appropriation	\$	1,890,000
11	514-705 Harford Rd. (North Ave to Erdman) – Federal Resurf. NE		
12	City Motor Vehicle Revenue Fund Appropriation	\$	800,000
13	514-726 Pavement Management System/Asset Management		
14	City Motor Vehicle Revenue Fund Appropriation	\$	(250,000)
15	514-733 Northern Parkway		
16	City Motor Vehicle Revenue Fund Appropriation	\$	(1,500,000)
17	Other Fund Appropriation	\$	1,500,000
18	514-762 Resurfacing Highways Northeast		
19	Other Fund Appropriation	\$	600,000
20	514-763 Resurfacing Highways Northwest		
21	Other Fund Appropriation	\$	600,000
22	514-764 Resurfacing Highways Southwest		
23	Other Fund Appropriation	\$	600,000
24	514-765 Resurfacing Highways Southeast		
25	Other Fund Appropriation	\$	600,000
26	514-775 Belair Road Corridor Study		
27	Other Fund Appropriation	\$	100,000
28	527-106 Canton Industrial Area: Newkirk Street		
29	City Motor Vehicle Revenue Fund Appropriation	\$	(4,100,000)
30	Other Fund Appropriation	\$	4,100,000
31	527-293 East Baltimore Development, Inc. Site Infrastructure		
32	City Motor Vehicle Revenue Fund Appropriation	\$	3,000,000
33	527-301 Broening Highway – Infrastructure/Utility		
34	Other State Fund Appropriation	\$	4,000,000
35	City Motor Vehicle Fund Appropriation	\$	100,000

Council Bill 09-0325

1	527-312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)		
2	City Motor Vehicle Revenue Fund Appropriation	\$	500,000
3	527-313 Midtown Streetscape/Traffic Improvements		
4	Federal Highway Transportation Fund Appropriation	\$	475,000
5	527-315 Industrial Areas Resurfacing (Job Order Contracts) -		
6	Infrastructure (City-wide)		
7	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
8	527-323 Key Highway / Inner Harbor intersection		
9	City Motor Vehicle Revenue Fund Appropriation	\$	640,000
10	527-324 Harbor East		
11	City Motor Vehicle Revenue Fund Appropriation	\$	1,100,000
12	527-493 Uplands Redevelopment Site Infrastructure		
13	Other Revenue Bond Fund Appropriation	\$	15,000,000
14	City Motor Vehicle Revenue Fund Appropriation	\$	1,500,000
15	527-627 Park Circle Intersection Improvements		
16	City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
17	Other Fund Appropriation	\$	500,000
18	527-703 Bayview Intermodal Station		
19	Other Federal Fund Appropriation	\$	750,000
20	563-002 Conduit Replacement Program		
21	Other Fund Appropriation	\$	4,513,000

Council Bill 09-0325

SECTION 5. The foregoing appropriations in summary consist of:

<u>Fund</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
General	\$ 1,343,287,000	\$ 4,187,000	\$ 1,347,474,000
Motor Vehicle	190,864,000	0	190,864,000
Parking Management	17,518,000	0	17,518,000
Convention Center Bond	4,596,000	0	4,596,000
Waste Water Utility	171,070,000	5,750,000	176,820,000
Water Utilities	130,099,000	9,000,000	139,099,000
Parking Enterprise	30,462,000	0	30,462,000
Conduit Enterprise	5,162,000	4,513,000	9,675,000
Loan and Guarantee Enterprise	3,807,000	0	3,807,000
Federal	228,212,850	77,823,000	306,035,850
State	114,137,494	80,753,000	194,890,494
Special	51,893,092	286,954,000*	338,847,092
General Obligation Bonds	<u>0</u>	<u>65,000,000</u>	<u>65,000,000</u>
	\$ 2,291,108,436	\$ 533,980,000	\$ 2,825,088,436

*Consisting of:

County	\$110,235,000
Revenue Bonds and Notes	129,997,000
Other Fund Sources	46,722,000
	<u>\$286,954,000</u>

Approved by the Board of Estimates

President

Mayor

Comptroller

Director of Public Works

City Solicitor

BOARD OF ESTIMATES