

**CITY OF BALTIMORE**  
**ORDINANCE**  
**Council Bill 19-0386**

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Introduced by: The Council President  
At the request of: The Administration (Department of Finance)  
Introduced and read first time: May 6, 2019  
Assigned to: Budget and Appropriations Committee  
Committee Report: Favorable  
Council action: Adopted  
Read second time: June 11, 2019

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**AN ORDINANCE CONCERNING**

**Ordinance of Estimates for the Fiscal Year Ending June 30, 2020**

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 2020 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, 2020.

**A. Operating Budget**

**Board of Elections**

899	Fair Conduct of Elections		
	General Fund Appropriation	\$	7,618,893

**City Council**

100	City Council		
	General Fund Appropriation	\$	8,427,656

<p><b>Explanation:</b> CAPITALS indicate matter added to existing law. [Brackets] indicate matter deleted from existing law. <u>Underlining</u> indicates matter added to the bill by amendment. <del>Strike-out</del> indicates matter stricken from the bill by amendment or deleted from existing law by amendment.</p>
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**Council Bill 19-0386**

1	<b>Comptroller</b>		
2	130	Executive Direction and Control – Comptroller	
3		General Fund Appropriation .....	\$ 1,697,733
4	131	Audits	
5		General Fund Appropriation .....	\$ 5,272,064
6	132	Real Estate Acquisition and Management	
7		General Fund Appropriation .....	\$ 1,140,866
8	<b>Council Services</b>		
9	103	Council Services	
10		General Fund Appropriation .....	\$ 777,036
11	<b>Courts: Circuit Court</b>		
12	110	Circuit Court	
13		General Fund Appropriation .....	\$ 17,905,168
14		Federal Fund Appropriation .....	\$ 2,018,946
15		State Fund Appropriation .....	\$ 5,640,399
16		Special Fund Appropriation .....	\$ 212,362
17	<b>Courts: Orphans’ Court</b>		
18	817	Orphans’ Court	
19		General Fund Appropriation .....	\$ 607,554
20	<b>Employees’ Retirement Systems</b>		
21	152	Employees’ Retirement Systems – Administration	
22		Special Fund Appropriation .....	\$ 5,343,379
23	154	Fire and Police Retirement System – Administration	
24		Special Fund Appropriation .....	\$ 5,489,267
25	155	Retirement Savings Plan	
26		Special Fund Appropriation .....	\$ 878,657
27	<b>Enoch Pratt Free Library</b>		
28	788	Information Services	
29		General Fund Appropriation .....	\$ 26,178,994
30		State Fund Appropriation .....	\$ 14,159,535
31		Special Fund Appropriation .....	\$ 853,182
32	<b>Finance</b>		
33	148	Revenue Collection	
34		General Fund Appropriation .....	\$ 6,993,881
35	150	Treasury and Debt Management	
36		General Fund Appropriation .....	\$ 1,174,131
37	698	Administration – Finance	
38		General Fund Appropriation .....	\$ 1,930,465

**Council Bill 19-0386**

1	699	Procurement		
2		General Fund Appropriation .....	\$	3,624,808
3	700	Surplus Property Disposal		
4		Special Fund Appropriation .....	\$	122,213
5	702	Accounts Payable		
6		General Fund Appropriation .....	\$	1,028,253
7	703	Payroll		
8		General Fund Appropriation .....	\$	3,527,572
9	704	Accounting		
10		General Fund Appropriation .....	\$	1,831,274
11	708	Operating Budget Management		
12		General Fund Appropriation .....	\$	2,012,063
13	710	Property Tax Billing Integrity and Recovery		
14		General Fund Appropriation .....	\$	1,177,595
15	<b>Fire</b>			
16	600	Administration – Fire		
17		General Fund Appropriation .....	\$	9,160,725
18		Federal Fund Appropriation .....	\$	1,604,329
19		State Fund Appropriation .....	\$	374,343
20	602	Fire Suppression and Emergency Rescue		
21		General Fund Appropriation .....	\$	162,388,270
22		Federal Fund Appropriation .....	\$	4,607,990
23		State Fund Appropriation .....	\$	1,485,078
24	608	Emergency Management		
25		General Fund Appropriation .....	\$	687,496
26		Federal Fund Appropriation .....	\$	320,866
27		State Fund Appropriation .....	\$	600,000
28	609	Emergency Medical Services		
29		General Fund Appropriation .....	\$	30,257,988
30		State Fund Appropriation .....	\$	1,339,247
31		Special Fund Appropriation .....	\$	19,982,716
32	610	Fire and Emergency Community Outreach		
33		General Fund Appropriation .....	\$	391,371
34	611	Fire Code Enforcement		
35		General Fund Appropriation .....	\$	5,450,582
36		Federal Fund Appropriation .....	\$	168,003
37		State Fund Appropriation .....	\$	181,824

**Council Bill 19-0386**

1	612	Fire Investigation		
2		General Fund Appropriation .....	\$	784,186
3	613	Fire Facilities Maintenance and Replacement		
4		General Fund Appropriation .....	\$	18,900,562
5		Federal Fund Appropriation .....	\$	3,142,168
6		State Fund Appropriation .....	\$	1,356,163
7		Special Fund Appropriation .....	\$	278,191
8	614	Fire Communications and Dispatch		
9		General Fund Appropriation .....	\$	13,014,395
10		State Fund Appropriation .....	\$	3,000
11		Special Fund Appropriation .....	\$	7,394,643
12	615	Fire Training and Education		
13		General Fund Appropriation .....	\$	5,187,873
14	<b>General Services</b>			
15	726	Administration – General Services		
16		General Fund Appropriation .....	\$	633,055
17	731	Facilities Management		
18		General Fund Appropriation .....	\$	7,321,838
19		Federal Fund Appropriation .....	\$	1,000,000
20		State Fund Appropriation .....	\$	1,000,000
21		Special Fund Appropriation .....	\$	100,000
22	734	Design and Construction/Capital Projects Division		
23		General Fund Appropriation .....	\$	959,724
24	<b>Health</b>			
25	303	Clinical Services		
26		General Fund Appropriation .....	\$	5,363,718
27		Federal Fund Appropriation .....	\$	1,650,197
28		State Fund Appropriation .....	\$	942,419
29		Special Fund Appropriation .....	\$	104,681
30	305	Healthy Homes		
31		General Fund Appropriation .....	\$	928,920
32		Federal Fund Appropriation .....	\$	1,288,423
33		State Fund Appropriation .....	\$	378,541
34		Special Fund Appropriation .....	\$	316,715
35	307	Substance Use Disorder and Mental Health		
36		General Fund Appropriation .....	\$	1,601,148
37		Federal Fund Appropriation .....	\$	1,359,060
38		State Fund Appropriation .....	\$	1,642,214

**Council Bill 19-0386**

1	308	Maternal and Child Health		
2		General Fund Appropriation .....	\$	2,054,708
3		Federal Fund Appropriation .....	\$	20,087,746
4		State Fund Appropriation .....	\$	1,725,863
5		Special Fund Appropriation .....	\$	1,999,073
6	310	School Health Services		
7		General Fund Appropriation .....	\$	14,983,639
8		Federal Fund Appropriation .....	\$	40,143
9		State Fund Appropriation .....	\$	507,009
10		Special Fund Appropriation .....	\$	1,222,222
11	311	Health Services for Seniors		
12		Special Fund Appropriation .....	\$	4,993,373
13	315	Emergency Services – Health		
14		General Fund Appropriation .....	\$	906,554
15		Federal Fund Appropriation .....	\$	741,815
16		State Fund Appropriation .....	\$	8,350,902
17		Special Fund Appropriation .....	\$	532,879
18	316	Youth Violence Prevention		
19		General Fund Appropriation .....	\$	747,106
20		Federal Fund Appropriation .....	\$	1,075,265
21		State Fund Appropriation .....	\$	655,815
22	715	Administration – Health		
23		General Fund Appropriation .....	\$	4,290,359
24		Federal Fund Appropriation .....	\$	5,497,264
25		State Fund Appropriation .....	\$	2,135,763
26		Special Fund Appropriation .....	\$	1,690,657
27	716	Animal Services		
28		General Fund Appropriation .....	\$	3,680,648
29	717	Environmental Inspection Services		
30		General Fund Appropriation .....	\$	3,115,769
31		Special Fund Appropriation .....	\$	32,882
32	718	Chronic Disease Prevention		
33		General Fund Appropriation .....	\$	411,013
34		Federal Fund Appropriation .....	\$	45,024
35		State Fund Appropriation .....	\$	496,190
36		Special Fund Appropriation .....	\$	155,690
37	720	HIV Treatment Services for the Uninsured		
38		General Fund Appropriation .....	\$	1,271,654
39		Federal Fund Appropriation .....	\$	28,784,739
40		State Fund Appropriation .....	\$	20,668,526

**Council Bill 19-0386**

1	721	Senior Centers		
2		General Fund Appropriation .....	\$	867,621
3		Federal Fund Appropriation .....	\$	1,702,320
4		State Fund Appropriation .....	\$	336,204
5		Special Fund Appropriation .....	\$	113,881
6	722	Administration – CARE		
7		General Fund Appropriation .....	\$	551,834
8		Federal Fund Appropriation .....	\$	236,795
9	723	Advocacy for Seniors		
10		General Fund Appropriation .....	\$	107,410
11		Federal Fund Appropriation .....	\$	71,313
12		State Fund Appropriation .....	\$	350,089
13		Special Fund Appropriation .....	\$	316,426
14	724	Direct Care and Support Planning		
15		State Fund Appropriation .....	\$	2,595,742
16		Special Fund Appropriation .....	\$	37,000
17	725	Community Services for Seniors		
18		General Fund Appropriation .....	\$	195,486
19		Federal Fund Appropriation .....	\$	3,654,719
20		State Fund Appropriation .....	\$	979,425
21	<b>Housing and Community Development</b>			
22	593	Community Support Projects		
23		General Fund Appropriation .....	\$	2,000,000
24		Federal Fund Appropriation .....	\$	9,677,581
25		State Fund Appropriation .....	\$	307,000
26	604	Before and After Care		
27		General Fund Appropriation .....	\$	159,537
28	737	Administration – HCD		
29		General Fund Appropriation .....	\$	5,156,053
30		Federal Fund Appropriation .....	\$	1,615,878
31		Special Fund Appropriation .....	\$	200,000
32	738	Weatherization Services		
33		General Fund Appropriation .....	\$	702,459
34		State Fund Appropriation .....	\$	4,898,724
35		Special Fund Appropriation .....	\$	60,000
36	740	Dawson Center		
37		General Fund Appropriation .....	\$	45,966
38		Federal Fund Appropriation .....	\$	389,756

**Council Bill 19-0386**

1	742	Promote Homeownership		
2		General Fund Appropriation .....	\$	415,282
3		Federal Fund Appropriation .....	\$	141,007
4	745	Housing Code Enforcement		
5		General Fund Appropriation .....	\$	14,121,544
6		Federal Fund Appropriation .....	\$	360,000
7		Special Fund Appropriation .....	\$	50,000
8	747	Register and License Properties and Contractors		
9		General Fund Appropriation .....	\$	585,296
10	748	Affordable Housing		
11		Federal Fund Appropriation .....	\$	743,856
12		Special Fund Appropriation .....	\$	17,000,000
13	749	Property Acquisition, Disposition and Asset Management		
14		General Fund Appropriation .....	\$	3,192,718
15	750	Housing Rehabilitation Services		
16		Federal Fund Appropriation .....	\$	3,746,375
17		State Fund Appropriation .....	\$	550,000
18	751	Building and Zoning Inspections and Permits		
19		General Fund Appropriation .....	\$	6,389,837
20	752	Community Outreach Services		
21		General Fund Appropriation .....	\$	1,461,797
22	754	Summer Food Service Program		
23		State Fund Appropriation .....	\$	3,604,658
24	809	Retention, Expansion, and Attraction of Businesses		
25		General Fund Appropriation .....	\$	2,332,676
26		Special Fund Appropriation .....	\$	165,769
27	810	Real Estate Development		
28		General Fund Appropriation .....	\$	2,332,676
29		Special Fund Appropriation .....	\$	165,769
30	811	Inner Harbor Coordination		
31		General Fund Appropriation .....	\$	434,775
32	813	Technology Development – Emerging Technology Center		
33		General Fund Appropriation .....	\$	621,504
34	815	Live Baltimore		
35		General Fund Appropriation .....	\$	584,865

**Council Bill 19-0386**

1	<b>Human Resources</b>		
2	770	Administration – Human Resources	
3		General Fund Appropriation .....	\$ 2,713,370
4	771	Benefits Administration	
5		General Fund Appropriation .....	\$ 3,251,200
6	772	Civil Service Management	
7		General Fund Appropriation .....	\$ 3,417,533
8	<b>Law</b>		
9	860	Administration – Law	
10		General Fund Appropriation .....	\$ 1,450,486
11	861	Controversies	
12		General Fund Appropriation .....	\$ 5,048,601
13	862	Transactions	
14		General Fund Appropriation .....	\$ 1,942,957
15	869	Minority and Women’s Business Opportunity Office	
16		General Fund Appropriation .....	\$ 491,949
17	871	Police Legal Affairs	
18		General Fund Appropriation .....	\$ 2,194,751
19	<b>Legislative Reference</b>		
20	106	Legislative Reference Services	
21		General Fund Appropriation .....	\$ 749,718
22	107	Archives and Records Management	
23		General Fund Appropriation .....	\$ 549,392
24	<b>Liquor License Board</b>		
25	850	Liquor Licensing	
26		General Fund Appropriation .....	\$ 1,036,356
27	851	Liquor License Compliance	
28		General Fund Appropriation .....	\$ 1,227,614
29	<b>Mayoralty</b>		
30	125	Executive Direction and Control – Mayoralty	
31		General Fund Appropriation .....	\$ 12,731,763
32		Federal Fund Appropriation .....	\$ 309,723
33		State Fund Appropriation .....	\$ 410,529
34		Special Fund Appropriation .....	\$ 1,233,483



**Council Bill 19-0386**

1	<b>M-R: Art and Culture</b>		
2	493	Art and Culture Grants	
3		General Fund Appropriation .....	\$ 6,026,750
4	824	Events, Art, Culture, and Film	
5		General Fund Appropriation .....	\$ 2,883,811
6		Special Fund Appropriation .....	\$ 40,000
7	828	Bromo Seltzer Arts Tower	
8		General Fund Appropriation .....	\$ 98,726
9	<b>M-R: Baltimore City Public Schools</b>		
10	352	Baltimore City Public Schools	
11		General Fund Appropriation .....	\$ 278,412,181
12	<b>M-R: Cable and Communications</b>		
13	876	Media Production	
14		General Fund Appropriation .....	\$ 663,953
15		Special Fund Appropriation .....	\$ 980,803
16	<b>M-R: Civic Promotion</b>		
17	590	Civic Promotion Grants	
18		General Fund Appropriation .....	\$ 1,152,670
19	820	Convention Sales and Tourism Marketing	
20		General Fund Appropriation .....	\$ 13,170,469
21	<b>M-R: Conditional Purchase Agreements</b>		
22	129	Conditional Purchase Agreement Payments	
23		General Fund Appropriation .....	\$ 9,082,710
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 .....	\$ 7,955,690
30	<b>M-R: Convention Complex</b>		
31	540	Royal Farms Arena Operations	
32		General Fund Appropriation .....	\$ 577,577
33	855	Convention Center	
34		General Fund Appropriation .....	\$ 12,941,587
35		State Fund Appropriation .....	\$ 6,136,377

**Council Bill 19-0386**

1	857	Convention Center Debt Service		
2		Convention Center Bond .....	\$	4,562,625
3	<b>M-R: Debt Service</b>			
4	123	General Debt Service		
5		General Fund Appropriation .....	\$	78,845,808
6		Special Fund Appropriation .....	\$	16,700,000
7	<b>M-R: Educational Grants</b>			
8	446	Educational Grants		
9		General Fund Appropriation .....	\$	10,749,513
10		Federal Fund Appropriation .....	\$	300,000
11		Special Fund Appropriation .....	\$	12,950,157
12	<b>M-R: Employees' Retirement Contribution</b>			
13	355	Employees' Retirement Contribution		
14		General Fund Appropriation .....	\$	3,558,858
15	<b>M-R: Environmental Control Board</b>			
16	117	Adjudication of Environmental Citations		
17		General Fund Appropriation .....	\$	1,488,016
18		State Fund Appropriation .....	\$	250,000
19	<b>M-R: Health and Welfare Grants</b>			
20	385	Health and Welfare Grants		
21		General Fund Appropriation .....	\$	1,302,732
22	<b>M-R: Miscellaneous General Expenses</b>			
23	122	Miscellaneous General Expenses		
24		General Fund Appropriation .....	\$	30,920,061
25	<b>M-R: Office of Criminal Justice</b>			
26	617	Criminal Justice Coordination		
27		General Fund Appropriation .....	\$	803,913
28		Federal Fund Appropriation .....	\$	1,834,722
29		State Fund Appropriation .....	\$	1,000,000
30	618	Neighborhood Safety and Engagement		
31		General Fund Appropriation .....	\$	3,211,753
32		Federal Fund Appropriation .....	\$	1,974,323
33		State Fund Appropriation .....	\$	3,600,000
34		Special Fund Appropriation .....	\$	1,087,000
35	757	Citiwatch		
36		General Fund Appropriation .....	\$	2,653,256
37		Special Fund Appropriation .....	\$	130,000

**Council Bill 19-0386**

1	758	Coordination of Public Safety – Administration		
2		General Fund Appropriation . . . . .	\$	897,516
3		State Fund Appropriation . . . . .	\$	45,000
4	<b>M-R: Office of Employment Development</b>			
5	791	BCPS Alternative Options Academy for Youth		
6		State Fund Appropriation . . . . .	\$	204,676
7	792	Workforce Services for TANF Recipients		
8		Federal Fund Appropriation . . . . .	\$	3,020,748
9		State Fund Appropriation . . . . .	\$	100,000
10	793	Employment Enhancement Services for Baltimore City Residents		
11		General Fund Appropriation . . . . .	\$	1,403,333
12		Special Fund Appropriation . . . . .	\$	580,000
13	794	Administration – MOED		
14		General Fund Appropriation . . . . .	\$	687,758
15		Federal Fund Appropriation . . . . .	\$	75,745
16		Special Fund Appropriation . . . . .	\$	250,623
17	795	Workforce Services for Baltimore Residents		
18		Federal Fund Appropriation . . . . .	\$	5,079,552
19		State Fund Appropriation . . . . .	\$	100,000
20		Special Fund Appropriation . . . . .	\$	214,968
21	796	Workforce Services for Ex-Offenders		
22		General Fund Appropriation . . . . .	\$	186,799
23		Federal Fund Appropriation . . . . .	\$	557,000
24		State Fund Appropriation . . . . .	\$	994,450
25	797	Workforce Services for Out of School Youth – Youth Opportunity		
26		General Fund Appropriation . . . . .	\$	3,080,755
27		Federal Fund Appropriation . . . . .	\$	979,477
28		State Fund Appropriation . . . . .	\$	100,000
29		Special Fund Appropriation . . . . .	\$	165,000
30	798	Youth Works Summer Job Program		
31		General Fund Appropriation . . . . .	\$	2,442,735
32		Federal Fund Appropriation . . . . .	\$	1,970,889
33		State Fund Appropriation . . . . .	\$	3,478,473
34		Special Fund Appropriation . . . . .	\$	1,690,000
35	800	Workforce Services for WIOA Funded Youth		
36		Federal Fund Appropriation . . . . .	\$	2,627,565
37	806	Mobile Workforce Center		
38		General Fund Appropriation . . . . .	\$	548,765

**Council Bill 19-0386**

1	<b>M-R: Office of Human Services</b>		
2	356	Administration – Human Services	
3		General Fund Appropriation .....	\$ 1,910,976
4		Federal Fund Appropriation .....	\$ 2,920,088
5		State Fund Appropriation .....	\$ 220,297
6		Special Fund Appropriation .....	\$ 1,243,394
7	605	Head Start	
8		General Fund Appropriation .....	\$ 533,730
9		Federal Fund Appropriation .....	\$ 7,758,044
10		State Fund Appropriation .....	\$ 136,043
11		Special Fund Appropriation .....	\$ 150,000
12	741	Community Action Partnership	
13		General Fund Appropriation .....	\$ 741,259
14		Federal Fund Appropriation .....	\$ 1,026,041
15		State Fund Appropriation .....	\$ 6,843,954
16	893	Homeless Prevention	
17		Federal Fund Appropriation .....	\$ 621,431
18		State Fund Appropriation .....	\$ 516,400
19	894	Outreach to the Homeless	
20		General Fund Appropriation .....	\$ 996,532
21		Federal Fund Appropriation .....	\$ 2,662,571
22		State Fund Appropriation .....	\$ 296,578
23	895	Temporary Housing for the Homeless	
24		General Fund Appropriation .....	\$ 8,757,780
25		Federal Fund Appropriation .....	\$ 183,509
26		State Fund Appropriation .....	\$ 1,945,310
27	896	Permanent Housing for the Homeless	
28		General Fund Appropriation .....	\$ 770,518
29		Federal Fund Appropriation .....	\$ 29,781,059
30		State Fund Appropriation .....	\$ 26,995
31		Special Fund Appropriation .....	\$ 96,342
32	<b>M-R: Office of Information Technology</b>		
33	802	Administration	
34		General Fund Appropriation .....	\$ 3,194,490
35	803	Enterprise Innovation and Application Services	
36		General Fund Appropriation .....	\$ 6,219,527
37	804	311 Call Center	
38		General Fund Appropriation .....	\$ 5,163,500

**Council Bill 19-0386**

1	805	Enterprise IT Delivery Services		
2		General Fund Appropriation .....	\$	8,778,865
3	<b>M-R: Office of the Inspector General</b>			
4	836	Inspector General		
5		General Fund Appropriation .....	\$	1,578,928
6	<b>M-R: Office of the Labor Commissioner</b>			
7	128	Labor Contract Negotiations and Administration		
8		General Fund Appropriation .....	\$	839,749
9	<b>M-R: Retirees' Benefits</b>			
10	351	Retirees' Benefits		
11		General Fund Appropriation .....	\$	46,344,685
12	<b>M-R: Self-Insurance Fund</b>			
13	126	Contribution to Self-Insurance Fund		
14		General Fund Appropriation .....	\$	40,875,291
15	<b>M-R: TIF Debt Service</b>			
16	124	TIF Debt Service		
17		General Fund Appropriation .....	\$	13,693,879
18	<b>Municipal and Zoning Appeals</b>			
19	185	Zoning, Tax and Other Appeals		
20		General Fund Appropriation .....	\$	656,762
21	<b>Office of Civil Rights</b>			
22	656	Wage Investigation and Enforcement		
23		General Fund Appropriation .....	\$	682,981
24	846	Discrimination Investigations, Resolutions and Conciliations		
25		General Fund Appropriation .....	\$	1,134,026
26		Special Fund Appropriation .....	\$	168,638
27	848	Police Community Relations		
28		General Fund Appropriation .....	\$	675,121
29	<b>Planning</b>			
30	761	Development Oversight and Project Support		
31		General Fund Appropriation .....	\$	1,213,217
32	762	Historic Preservation		
33		General Fund Appropriation .....	\$	676,945
34		Federal Fund Appropriation .....	\$	100,000
35		State Fund Appropriation .....	\$	100,000
36		Special Fund Appropriation .....	\$	50,000

**Council Bill 19-0386**

1	763	Comprehensive Planning and Resource Management		
2		General Fund Appropriation .....	\$	2,185,208
3		Federal Fund Appropriation .....	\$	150,000
4		State Fund Appropriation .....	\$	150,000
5		Special Fund Appropriation .....	\$	1,227,788
6	765	Planning for a Sustainable Baltimore		
7		General Fund Appropriation .....	\$	1,316,292
8		Federal Fund Appropriation .....	\$	535,120
9		State Fund Appropriation .....	\$	510,500
10		Special Fund Appropriation .....	\$	333,000
11	768	Administration – Planning		
12		General Fund Appropriation .....	\$	1,431,666
13		State Fund Appropriation .....	\$	250,000
14	<b>Police</b>			
15	621	Administration – Police		
16		General Fund Appropriation .....	\$	80,438,389
17		State Fund Appropriation .....	\$	12,862,251
18		Special Fund Appropriation .....	\$	500,000
19	622	Police Patrol		
20		General Fund Appropriation .....	\$	196,412,213
21		Federal Fund Appropriation .....	\$	300,000
22		State Fund Appropriation .....	\$	4,427,178
23		Special Fund Appropriation .....	\$	1,305,000
24	623	Crime Investigation		
25		General Fund Appropriation .....	\$	52,554,451
26		Federal Fund Appropriation .....	\$	390,000
27		State Fund Appropriation .....	\$	554,515
28	624	Target Violent Criminals		
29		General Fund Appropriation .....	\$	46,822,659
30		State Fund Appropriation .....	\$	3,659,354
31		Special Fund Appropriation .....	\$	2,264,281
32	625	SWAT/ESU		
33		General Fund Appropriation .....	\$	10,877,390
34	626	Homeland Security – Intelligence		
35		General Fund Appropriation .....	\$	13,566,666
36		Federal Fund Appropriation .....	\$	1,366,762
37		State Fund Appropriation .....	\$	1,360,000
38	627	Emergency Communications		
39		General Fund Appropriation .....	\$	14,064,986

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1	628	Police Internal Affairs		
2		General Fund Appropriation .....	\$	12,995,906
3	632	Manage Police Records and Evidence Control Systems		
4		General Fund Appropriation .....	\$	7,483,083
5	634	Crowds, Traffic, and Special Events Management		
6		General Fund Appropriation .....	\$	11,555,040
7		Federal Fund Appropriation .....	\$	55,000
8	635	Recruiting and Training		
9		General Fund Appropriation .....	\$	22,602,468
10		Federal Fund Appropriation .....	\$	20,000
11	637	Special Operations – K-9 and Mounted Unit		
12		General Fund Appropriation .....	\$	4,354,708
13		Federal Fund Appropriation .....	\$	5,000
14		State Fund Appropriation .....	\$	149,620
15	638	Marine Unit		
16		General Fund Appropriation .....	\$	2,465,832
17		Federal Fund Appropriation .....	\$	300,000
18	640	Special Operations – Aviation		
19		General Fund Appropriation .....	\$	7,054,321
20	642	Crime Laboratory		
21		General Fund Appropriation .....	\$	23,048,260
22		Federal Fund Appropriation .....	\$	561,144
23	<b>Public Works</b>			
24	660	Administration – DPW – SW		
25		General Fund Appropriation .....	\$	1,619,876
26	661	Public Right-of-Way Cleaning		
27		General Fund Appropriation .....	\$	17,829,031
28		Federal Fund Appropriation .....	\$	2,000,000
29		Special Fund Appropriation .....	\$	1,700,000
30		Stormwater Utility Fund Appropriation .....	\$	5,009,349
31	662	Vacant/Abandoned Property Cleaning and Boarding		
32		General Fund Appropriation .....	\$	11,530,497
33		Federal Fund Appropriation .....	\$	1,100,000
34	663	Waste Removal and Recycling		
35		General Fund Appropriation .....	\$	30,912,452
36		Special Fund Appropriation .....	\$	200,000

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1	664	Waste Re-Use and Disposal		
2		General Fund Appropriation .....	\$	24,984,891
3	670	Administration – DPW – WWW		
4		Wastewater Utility Fund Appropriation .....	\$	30,007,954
5		Water Utility Fund Appropriation .....	\$	22,616,194
6	671	Water Management		
7		Federal Fund Appropriation .....	\$	200,000
8		Water Utility Fund Appropriation .....	\$	85,705,288
9	672	Water and Wastewater Consumer Services		
10		Stormwater Utility Fund Appropriation .....	\$	4,158,622
11		Wastewater Utility Fund Appropriation .....	\$	13,376,133
12		Water Utility Fund Appropriation .....	\$	16,221,148
13	673	Wastewater Management		
14		State Fund Appropriation .....	\$	319,925
15		Wastewater Utility Fund Appropriation .....	\$	142,648,301
16	674	Surface Water Management		
17		Federal Fund Appropriation .....	\$	100,000
18		State Fund Appropriation .....	\$	300,000
19		Stormwater Utility Fund Appropriation .....	\$	17,977,394
20		Wastewater Utility Fund Appropriation .....	\$	1,720,594
21		Water Utility Fund Appropriation .....	\$	422,193
22	675	Engineering and Construction Management – Water and Wastewater		
23		Wastewater Utility Fund Appropriation .....	\$	89,603,133
24		Water Utility Fund Appropriation .....	\$	67,410,662
25	676	Administration – DPW		
26		General Fund Appropriation .....	\$	2,810,865
27	730	Public and Private Energy Performance		
28		State Fund Appropriation .....	\$	3,500,000
29		Special Fund Appropriation .....	\$	500,000
30	<b>Recreation and Parks</b>			
31	644	Administration – Rec and Parks		
32		General Fund Appropriation .....	\$	5,081,024
33		State Fund Appropriation .....	\$	242,379
34	645	Aquatics		
35		General Fund Appropriation .....	\$	2,603,668
36		Special Fund Appropriation .....	\$	900,000



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1	646	Park Maintenance		
2		General Fund Appropriation .....	\$	10,658,308
3		State Fund Appropriation .....	\$	3,330,031
4		Special Fund Appropriation .....	\$	1,986,800
5	647	Youth and Adult Sports		
6		General Fund Appropriation .....	\$	785,230
7		Special Fund Appropriation .....	\$	175,995
8	648	Community Recreation Centers		
9		General Fund Appropriation .....	\$	14,154,193
10		Federal Fund Appropriation .....	\$	359,355
11		Special Fund Appropriation .....	\$	1,871,546
12	649	Special Facilities Management – Recreation		
13		Special Fund Appropriation .....	\$	2,982,928
14	650	Horticulture		
15		General Fund Appropriation .....	\$	1,390,357
16		Special Fund Appropriation .....	\$	578,843
17	651	Recreation for Seniors		
18		General Fund Appropriation .....	\$	308,847
19		Special Fund Appropriation .....	\$	37,675
20	652	Therapeutic Recreation		
21		General Fund Appropriation .....	\$	463,959
22	653	Park Programs and Events		
23		Special Fund Appropriation .....	\$	1,244,801
24	654	Urban Forestry		
25		General Fund Appropriation .....	\$	4,476,641
26	<b>Sheriff</b>			
27	881	Courthouse Security		
28		General Fund Appropriation .....	\$	4,155,371
29	882	Deputy Sheriff Enforcement		
30		General Fund Appropriation .....	\$	10,355,587
31		Special Fund Appropriation .....	\$	235,290
32	883	Service of Protective and Peace Orders		
33		General Fund Appropriation .....	\$	2,099,188
34	884	District Court Sheriff Services		
35		General Fund Appropriation .....	\$	2,730,331

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1	889	Child Support Services		
2		General Fund Appropriation .....	\$	1,661,994
3	<b>State's Attorney</b>			
4	115	Prosecution of Criminals		
5		General Fund Appropriation .....	\$	27,725,528
6		Federal Fund Appropriation .....	\$	1,378,020
7		State Fund Appropriation .....	\$	6,053,376
8		Special Fund Appropriation .....	\$	313,959
9	781	Administration – State's Attorney		
10		General Fund Appropriation .....	\$	7,263,805
11	786	Victim and Witness Services		
12		General Fund Appropriation .....	\$	1,848,678
13		Federal Fund Appropriation .....	\$	1,983,044
14		State Fund Appropriation .....	\$	53,577
15	<b>Transportation</b>			
16	500	Street Lighting		
17		General Fund Appropriation .....	\$	21,644,607
18	548	Conduits		
19		Conduit Enterprise .....	\$	12,308,498
20	681	Administration – DOT		
21		General Fund Appropriation .....	\$	9,122,248
22		Federal Fund Appropriation .....	\$	550,000
23	682	Parking Management		
24		Parking Enterprise Fund Appropriation .....	\$	21,524,562
25		Parking Management Fund Appropriation .....	\$	10,576,821
26	683	Street Management		
27		General Fund Appropriation .....	\$	33,326,488
28	684	Traffic Management		
29		General Fund Appropriation .....	\$	11,380,065
30		Special Fund Appropriation .....	\$	667,967
31	685	Special Events Support		
32		General Fund Appropriation .....	\$	1,709,402
33	687	Inner Harbor Services – Transportation		
34		General Fund Appropriation .....	\$	1,438,945
35	688	Snow and Ice Control		
36		General Fund Appropriation .....	\$	6,740,227

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1	689	Vehicle Impounding and Disposal		
2		General Fund Appropriation .....	\$	8,008,638
3	690	Sustainable Transportation		
4		General Fund Appropriation .....	\$	6,666,477
5		State Fund Appropriation .....	\$	3,155,818
6		Special Fund Appropriation .....	\$	6,607,986
7	691	Public Rights-of-Way Landscape Management		
8		General Fund Appropriation .....	\$	3,897,871
9	692	Bridge and Culvert Management		
10		General Fund Appropriation .....	\$	3,631,232
11	693	Parking Enforcement		
12		Parking Management Fund Appropriation .....	\$	15,437,601
13		Special Fund Appropriation .....	\$	10,000
14	694	Survey Control		
15		General Fund Appropriation .....	\$	272,013
16	695	Dock Master		
17		Special Fund Appropriation .....	\$	148,134
18	696	Street Cuts Management		
19		General Fund Appropriation .....	\$	1,004,365
20	697	Traffic Safety		
21		General Fund Appropriation .....	\$	18,658,878
22		Federal Fund Appropriation .....	\$	510,891
23	727	Building Permits and Municipal Consents		
24		General Fund Appropriation .....	\$	2,397,896

**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.

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**Finance, Department of**

**701 Printing Services**

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.

**707 Risk Management for Employee Injuries**

An internal service fund is hereby authorized to provide for operation of 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.

**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.

**731 Facilities Management**

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

**Human Resources, Department of**

**771 Benefits Administration**

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

**Law Department**

**860, 861, 861, and 872 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. This internal Service fund is allocated across multiple services within the Law Department.

**Mayoralty-Related**

**805 IT Infrastructure Support Services**

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

**805 IT Infrastructure Support Services**

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

**Council Bill 19-0386**

**Public Works, Department of**

**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.

**B. Capital Budget**

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

**Baltimore City Information Technology**

**117-019 City Wide Agencies Switches Upgrade**

General Obligation Bonds ..... \$ 650,000

**117-020 BCIT Virtual Desktop Installation**

General Obligation Bonds ..... \$ 250,000

**117-025 BCIT Storage Hardware Upgrade**

General Obligation Bonds ..... \$ 200,000

**117-026 City Wide Agencies Uninterrupted Power Supply Upgrade**

General Obligation Bonds ..... \$ 500,000

**117-028 BCIT Virtual Private Network Upgrade**

General Obligation Bonds ..... \$ 100,000

**117-029 City Wide Cyber-Security Systems Upgrades**

General Obligation Bonds ..... \$ 1,000,000

**117-030 BCIT Data Center Internet Upgrade**

General Obligation Bonds ..... \$ 300,000

**117-031 BCIT Network Ports Upgrades**

General Obligation Bonds ..... \$ 450,000

**117-032 BCIT Fiber Project**

General Obligation Bonds ..... \$ 200,000

**117-038 BCIT E-Mail Upgrade**

General Obligation Bonds ..... \$ 1,000,000

**117-039 BCIT Data Warehouse Project**

General Obligation Bonds ..... \$ 300,000

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1	<b>117-040 BCIT Disaster Recovery Implementation</b>		
2	General Obligation Bonds .....	\$	1,500,000
3	<b>117-041 City Wide Agencies Network Cabling and Wiring Upgrade</b>		
4	General Obligation Bonds .....	\$	300,000
5	<b>117-042 BCIT Cloud Hybrid Upgrade</b>		
6	General Obligation Bonds .....	\$	2,700,000
7	<b>117-046 City Wide Data Center Fiber Divergence</b>		
8	General Obligation Bonds .....	\$	250,000
9	<b>117-084 Enterprise Resource Planning Program</b>		
10	General Funds .....	\$	6,000,000
11	<b>Baltimore City Police Department</b>		
12	<b>206-011 Police Public Access Improvements</b>		
13	General Funds .....	\$	600,000
14	<b>206-012 Police Use of Force System Modernization</b>		
15	General Funds .....	\$	850,000
16	<b>206-013 Police Internal Affairs System Modernization</b>		
17	General Funds .....	\$	700,000
18	<b>206-014 Police Workforce Management System Modernization</b>		
19	General Funds .....	\$	460,000
20	<b>206-015 Police Early Intervention System Implementation</b>		
21	General Funds .....	\$	4,440,000
22	<b>206-016 Implement Police Data Integration Solution</b>		
23	General Funds .....	\$	900,000
24	<b>206-017 Police Enterprise IT Infrastructure Implementation</b>		
25	General Funds .....	\$	1,800,000
26	<b>206-018 Police Connected Officer Improvements</b>		
27	General Funds .....	\$	50,000
28	<b>Baltimore City School System</b>		
29	<b>417-005 Programmatic Space Upgrades</b>		
30	General Obligation Bonds .....	\$	1,500,000
31	<b>417-212 Systemic Improvements (FY 2020-2025)</b>		
32	General Obligation Bonds .....	\$	12,400,000

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1	<b>418-001 Graceland Park-O'Donnell Heights PK-8 #240</b>		
2	General Obligation Bonds .....	\$	2,000,000
3	<b>418-003 Holabird ES/MS #229</b>		
4	General Obligation Bonds .....	\$	1,000,000
5	<b>418-010 Maree G. Farring EM #203</b>		
6	General Obligation Bonds .....	\$	1,000,000
7	<b>418-177 Armistead Gardens ES #243</b>		
8	General Obligation Bonds .....	\$	1,100,000
9	<b>Baltimore Development Corporation</b>		
10	<b>601-013 Citywide Facade Improvements</b>		
11	General Obligation Bonds .....	\$	500,000
12	<b>601-022 Westside - Historic Properties Stabilization</b>		
13	General Obligation Bonds .....	\$	300,000
14	<b>601-046 Southwest Plan Implementation</b>		
15	General Obligation Bonds .....	\$	250,000
16	<b>601-052 Inner Harbor - Rash Field</b>		
17	General Obligation Bonds .....	\$	1,000,000
18	<b>601-053 Inner Harbor - Infrastructure Improvements</b>		
19	General Obligation Bonds .....	\$	500,000
20	<b>601-063 Lexington Market</b>		
21	General Funds .....	\$	2,000,000
22	Sale of City Real Property .....	\$	1,982,000
23	<b>601-077 Sharp Leadenhall</b>		
24	General Funds (HUR Eligible) .....	\$	700,000
25	<b>601-079 Penn North</b>		
26	General Funds (HUR Eligible) .....	\$	300,000
27	<b>601-080 MICRO Loan</b>		
28	General Funds .....	\$	250,000
29	<b>601-085 Janney Park</b>		
30	General Funds .....	\$	50,000
31	<b>601-090 7 E Redwood Capital Improvements</b>		
32	General Funds .....	\$	500,000

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1	<b>601-092 Baltimore City Animal Care Facility</b>		
2	Casino Area Local Impact Aid - VLT Revenue .....	\$	3,000,000
3	<b>Convention Center</b>		
4	<b>534-001 Convention Center Annual Contribution</b>		
5	General Obligation Bonds .....	\$	200,000
6	<b>534-004 Convention Center West Side Freight Elevator</b>		
7	General Obligation Bonds .....	\$	1,400,000
8	<b>Enoch Pratt Free Library</b>		
9	<b>457-004 Walbrook Library Renovation</b>		
10	General Obligation Bonds .....	\$	2,000,000
11	<b>457-009 Park Heights Library</b>		
12	Pimlico Area Local Impact Aid - VLT Revenue .....	\$	2,000,000
13	<b>Department of General Services</b>		
14	<b>197-005 City Hall Exterior Stone Walls</b>		
15	General Obligation Bonds .....	\$	3,000,000
16	General Funds .....	\$	535,000
17	<b>197-050 Southwestern Police Station Renovation</b>		
18	General Obligation Bonds .....	\$	675,000
19	<b>197-073 Engine 33 Electrical Upgrade and Installation of Emergency Generator</b>		
20	General Funds .....	\$	60,000
21	<b>197-109 Fire Squad 54 Window Replacement</b>		
22	General Funds .....	\$	100,000
23	<b>197-112 War Memorial Building Roof Replacement</b>		
24	General Obligation Bonds .....	\$	100,000
25	<b>197-190 Engine 51 Window Replacement</b>		
26	General Funds .....	\$	90,000
27	<b>197-206 Police Headquarters Elevator Upgrade</b>		
28	General Obligation Bonds .....	\$	1,500,000
29	<b>197-222 McKim Free School HVAC Installation</b>		
30	General Obligation Bonds .....	\$	275,000
31	<b>197-240 Engine 5 Roof Replacement</b>		
32	General Obligation Bonds .....	\$	300,000



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1	<b>197-241 Engine 47 Window Replacement</b>		
2	General Funds .....	\$	90,000
3	<b>197-242 Engine 57 Window Replacement</b>		
4	General Funds .....	\$	90,000
5	<b>197-244 Engine 35 Roof Replacement</b>		
6	General Funds .....	\$	350,000
7	<b>197-247 Baltimore Streetcar Museum Structural Stabilization</b>		
8	General Obligation Bonds .....	\$	100,000
9	<b>197-255 City Hall Roof Replacement</b>		
10	General Obligation Bonds .....	\$	170,000
11	General Funds .....	\$	1,350,000
12	<b>197-256 Northwest Community Action Center Building Envelope Repairs</b>		
13	General Obligation Bonds .....	\$	100,000
14	<b>197-257 Southeast Community Action Center Building Assessment</b>		
15	General Obligation Bonds .....	\$	150,000
16	<b>197-258 Fire Engine 20/Truck 18 Apparatus Bay Concrete Floor Repair</b>		
17	General Obligation Bonds .....	\$	85,000
18	<b>197-259 Fire Engine 58 Mold Remediation</b>		
19	General Obligation Bonds .....	\$	75,000
20	<b>197-260 Fire Boat Station Exterior Repairs and Electrical Upgrade</b>		
21	General Obligation Bonds .....	\$	70,000
22	<b>197-261 Engine 43 Boiler Replacement</b>		
23	General Funds .....	\$	100,000
24	<b>197-262 Engine 51 Bathroom Renovation</b>		
25	General Funds .....	\$	100,000
26	<b>197-267 Engine 45 Install Emergency Generator</b>		
27	General Funds .....	\$	60,000
28	<b>197-270 Eastern Health Clinic Roof Replacement</b>		
29	General Obligation Bonds .....	\$	800,000
30	<b>197-274 People's (District) Court Elevator Replacement</b>		
31	General Funds .....	\$	75,000
32	<b>197-275 Police Evidence Storage Facility</b>		
33	Other State Funds .....	\$	1,500,000

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**Housing and Community Development**

1			
2	<b>588-002</b>	<b>Emergency Stabilization Program</b>	
3		General Obligation Bonds .....	\$ 750,000
4	<b>588-005</b>	<b>Urgent Demolition</b>	
5		General Obligation Bonds .....	\$ 1,000,000
6	<b>588-006</b>	<b>HOME Program</b>	
7		General Obligation Bonds .....	\$ 100,000
8		Other Federal Funds .....	\$ 9,000,000
9	<b>588-012</b>	<b>Whole Block Demolition</b>	
10		General Obligation Bonds .....	\$ 5,805,000
11		General Funds .....	\$ 5,575,000
12	<b>588-017</b>	<b>Citywide Acquisition and Relocation</b>	
13		General Funds .....	\$ 600,000
14	<b>588-019</b>	<b>Baltimore Homeownership Incentive Program</b>	
15		General Obligation Bonds .....	\$ 2,000,000
16		Community Development Block Grants .....	\$ 1,000,000
17	<b>588-026</b>	<b>Affordable Housing Fund</b>	
18		General Obligation Bonds .....	\$ 5,000,000
19	<b>588-030</b>	<b>CORE: Whole Block and Half Block Demolition</b>	
20		Other State Funds .....	\$ 6,000,000
21	<b>588-036</b>	<b>Southeast Baltimore Redevelopment/Choice</b>	
22		General Obligation Bonds .....	\$ 500,000
23	<b>588-044</b>	<b>Community Catalyst Grants</b>	
24		General Obligation Bonds .....	\$ 3,000,000
25	<b>588-045</b>	<b>Land Management Administration</b>	
26		Sale of City Real Property .....	\$ 900,000
27	<b>588-046</b>	<b>800 Block of Edmondson Ave</b>	
28		General Funds .....	\$ 600,000
29	<b>588-056</b>	<b>Johnston Square Infrastructure</b>	
30		Other State Funds .....	\$ 500,000
31	<b>588-063</b>	<b>Park Heights Development Support</b>	
32		Pimlico Area Local Impact Aid - VLT Revenue .....	\$ 1,602,000
33	<b>588-064</b>	<b>Park Heights Renaissance</b>	
34		Pimlico Area Local Impact Aid - VLT Revenue .....	\$ 740,000

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1	<b>588-065 Ambassador/community development</b>		
2	Pimlico Area Local Impact Aid - VLT Revenue .....	\$	370,000
3	<b>588-066 Mercantile</b>		
4	Pimlico Area Local Impact Aid - VLT Revenue .....	\$	59,000
5	<b>588-932 Poppleton Acquisition, Demolition &amp; Relocation</b>		
6	General Funds .....	\$	1,500,000
7	<b>588-933 Uplands Redevelopment (Sites A&amp;B)</b>		
8	General Funds (HUR Eligible) .....	\$	1,375,000
9	<b>588-983 Demolition of Blighted Structures</b>		
10	General Obligation Bonds .....	\$	2,175,000
11	<b>588-985 Housing Development</b>		
12	Sale of City Real Property .....	\$	1,000,000
13	<b>588-986 Housing Repair Assistance Programs</b>		
14	General Obligation Bonds .....	\$	750,000
15	Community Development Block Grants .....	\$	1,500,000
16	Other State Funds .....	\$	1,500,000
17	<b>588-989 Loan Repayment</b>		
18	Community Development Block Grants .....	\$	1,627,000
19	<b>588-996 Land Management - City Owned Property</b>		
20	General Obligation Bonds .....	\$	500,000
21	<b>Mayoralty</b>		
22	<b>127-021 INSPIRE Plan Implementation</b>		
23	General Obligation Bonds .....	\$	1,733,000
24	<b>127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement</b>		
25	General Obligation Bonds .....	\$	75,000
26	<b>127-043 Baltimore Museum of Art Fire Suppression and Related Improvements</b>		
27	General Obligation Bonds .....	\$	100,000
28	<b>127-046 Hippodrome Theater Event Space</b>		
29	General Obligation Bonds .....	\$	100,000
30	<b>127-054 Surplus Schools</b>		
31	General Obligation Bonds .....	\$	500,000
32	<b>127-056 American Visionary Art Museum Lighting and Plaza</b>		
33	General Obligation Bonds .....	\$	50,000

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1	<b>127-057 Baltimore Museum of Industry Accessibility Improvements</b>		
2	General Obligation Bonds .....	\$	50,000
3	<b>127-058 Chesapeake Shakespeare Theater Skywalk</b>		
4	General Obligation Bonds .....	\$	50,000
5	<b>127-059 Downtown Cultural Arts Center Accessibility Improvements</b>		
6	General Obligation Bonds .....	\$	50,000
7	<b>127-063 Maryland Science Center Kids Room Exhibit Elevator</b>		
8	General Obligation Bonds .....	\$	75,000
9	<b>127-069 Maryland Zoo in Baltimore Parking Lot Improvements</b>		
10	General Obligation Bonds .....	\$	50,000
11	<b>127-070 National Aquarium Glass Pyramid Repair</b>		
12	General Obligation Bonds .....	\$	125,000
13	<b>127-071 Peale Center Interior Renovation</b>		
14	General Obligation Bonds .....	\$	50,000
15	<b>127-072 Port Discovery Phase II Renovations</b>		
16	General Obligation Bonds .....	\$	50,000
17	<b>127-075 Reginald Lewis Museum Theater</b>		
18	General Obligation Bonds .....	\$	50,000
19	<b>127-076 Walters Art Museum HVAC</b>		
20	General Obligation Bonds .....	\$	100,000
21	<b>127-080 Avenue Market Upgrades</b>		
22	General Funds .....	\$	1,000,000
23	<b>127-081 Hollins Market Upgrades</b>		
24	General Funds .....	\$	700,000
25	<b>127-082 Cross Street Market Upgrades</b>		
26	General Funds .....	\$	500,000
27	<b>127-085 Druid Square Park</b>		
28	General Obligation Bonds .....	\$	454,000
29	<b>127-088 Expand Vincent Street Park</b>		
30	General Obligation Bonds .....	\$	546,000
31	<b>127-089 Eaton Street Connection</b>		
32	Sale of City Real Property .....	\$	(1,982,000)

**Council Bill 19-0386**

1	<b>127-152 Baltimore City Heritage Area Capital Grants</b>		
2	General Obligation Bonds .....	\$	100,000
3	<b>Department of Planning</b>		
4	<b>188-001 Capital Improvement Program</b>		
5	General Funds .....	\$	150,000
6	<b>188-010 Historic Public Monuments</b>		
7	General Funds .....	\$	50,000
8	<b>Department of Public Works</b>		
9	<b>517-012 Quarantine Road Landfill Expansion</b>		
10	General Obligation Bonds .....	\$	3,000,000
11	<b>517-015 QRLF E&amp;S Control Plan and Wet Pond Conversion</b>		
12	General Obligation Bonds .....	\$	1,562,000
13	<b>520-006 Drainage Improvements</b>		
14	MDOT-County Transportation Revenue Bond .....	\$	(5,487,000)
15	<b>520-011 Colgate Creek Pumping Station</b>		
16	Stormwater Revenue Bonds .....	\$	3,751,000
17	<b>520-052 SWC-7776 Urgent Needs Small Storm Drain Rehab JOC #1</b>		
18	Stormwater Utility Funds .....	\$	823,000
19	<b>520-053 SDC-7779 Small Storm Drain and Inlet Repair #3</b>		
20	Stormwater Revenue Bonds .....	\$	1,248,000
21	Stormwater Utility Funds .....	\$	1,452,000
22	<b>520-054 Stormwater Hydraulic Modeling</b>		
23	Stormwater Revenue Bonds .....	\$	4,000,000
24	<b>520-055 MS4 Permit Requirements</b>		
25	Stormwater Revenue Bonds .....	\$	4,600,000
26	<b>520-099 Storm Drain and Inlet Rehabilitation</b>		
27	MDOT-County Transportation Revenue Bond .....	\$	(5,039,000)
28	<b>525-006 Basin Inlets</b>		
29	MDOT-County Transportation Revenue Bond .....	\$	(351,000)
30	<b>525-034 ER-4121 Herring Run 84" Water Main Stream Restoration</b>		
31	Stormwater Revenue Bonds .....	\$	1,200,000
32	<b>525-995 Biddison Run Stream Restoration</b>		
33	MDOT-County Transportation Revenue Bond .....	\$	(141,000)

**Council Bill 19-0386**

1	<b>551-019 Patapsco WWTP Secondary Reactor Rehabilitation</b>		
2	Waste Water Revenue Bonds .....	\$	1,148,000
3	County Grants .....	\$	2,438,000
4	<b>551-023 Office Project at Nieman Avenue</b>		
5	Waste Water Revenue Bonds .....	\$	81,000
6	County Grants .....	\$	81,000
7	<b>551-026 Brooklyn Pumping Station</b>		
8	Waste Water Revenue Bonds .....	\$	911,000
9	<b>551-032 Jones Falls Pumping Station</b>		
10	Waste Water Revenue Bonds .....	\$	5,047,000
11	County Grants .....	\$	5,046,000
12	<b>551-034 High Level Interceptor Rehabilitation</b>		
13	Waste Water Revenue Bonds .....	\$	20,899,000
14	<b>551-036 Patapsco WWTP Administration Building Repairs and Rehabilitation</b>		
15	Waste Water Revenue Bonds .....	\$	522,000
16	County Grants .....	\$	1,046,000
17	<b>551-047 SC 978: Small Diameter Sewer Main Replacements in</b>		
18	<b>Roland Park of the Jones Falls Sewershed</b>		
19	Waste Water Revenue Bonds .....	\$	130,000
20	<b>551-048 SC-969 Lane Siphon Across Armistead Run</b>		
21	Waste Water Revenue Bonds .....	\$	1,532,000
22	<b>551-052 Back River Deep Manhole PST Drainage &amp; Outfall Channel</b>		
23	Waste Water Revenue Bonds .....	\$	54,000
24	County Grants .....	\$	54,000
25	<b>551-056 Sanitary Sewer Interceptors and Siphons Repairs</b>		
26	Waste Water Utility Funds .....	\$	7,258,000
27	County Grants .....	\$	7,258,000
28	<b>551-057 Sanitary Sewer Interceptors and Siphons Condition Assessment and Analysis</b>		
29	Waste Water Utility Funds .....	\$	4,161,000
30	County Grants .....	\$	6,242,000
31	<b>551-058 Rehabilitation at the Activated Plants</b>		
32	Waste Water Utility Funds .....	\$	864,000
33	County Grants .....	\$	864,000
34	<b>551-077 Rehabilitation at the Secondary Treatment Process</b>		
35	Waste Water Revenue Bonds .....	\$	553,000
36	County Grants .....	\$	1,175,000

**Council Bill 19-0386**

1	<b>551-078 Sanitary Sewer Force Mains Condition Assessments and Analysis</b>		
2	Waste Water Utility Funds .....	\$	1,801,000
3	County Grants .....	\$	1,201,000
4	<b>551-079 On-Call Sanitary Sewer Force Main Repairs</b>		
5	Waste Water Utility Funds .....	\$	1,710,000
6	County Grants .....	\$	1,709,000
7	<b>551-082 Greenmount Ave/ Preston St Sewer Relocation</b>		
8	Waste Water Revenue Bonds .....	\$	2,128,000
9	<b>551-083 Font Hill Ave Sewer Rehabilitation</b>		
10	Waste Water Revenue Bonds .....	\$	6,480,000
11	<b>551-084 Patapsco WWTP Clarifier &amp; Thickener Rehab</b>		
12	Waste Water Revenue Bonds .....	\$	259,000
13	County Grants .....	\$	551,000
14	<b>551-085 Patapsco WWTP Liquid Oxygen Facility Rehabilitation</b>		
15	Waste Water Revenue Bonds .....	\$	381,000
16	County Grants .....	\$	807,000
17	<b>551-088 Miscellaneous Pump Station Rehabilitation</b>		
18	Waste Water Revenue Bonds .....	\$	620,000
19	County Grants .....	\$	620,000
20	<b>551-089 Back River Power Reliability Improvements</b>		
21	Federal Infrastructure Loan (WIFIA) .....	\$	17,697,000
22	<b>551-090 Dundalk Pump Station Rehabilitation</b>		
23	Waste Water Revenue Bonds .....	\$	4,195,000
24	County Grants .....	\$	1,974,000
25	<b>551-092 Rapid Sludge Loading Facility Rehabilitation</b>		
26	Waste Water Revenue Bonds .....	\$	292,000
27	County Grants .....	\$	292,000
28	<b>551-093 Back River WWTP Sludge Storage and DAF No. 3 and 4 Renovations</b>		
29	Waste Water Revenue Bonds .....	\$	602,000
30	County Grants .....	\$	602,000
31	<b>551-094 High Rate Facility Renovation at BRWWTP</b>		
32	Waste Water Revenue Bonds .....	\$	945,000
33	County Grants .....	\$	945,000
34	<b>551-096 Patapsco WWTP Fine Screen Facility Rehab</b>		
35	Waste Water Revenue Bonds .....	\$	374,000
36	County Grants .....	\$	793,000

**Council Bill 19-0386**

1	<b>551-097 Patapsco WWTP PST Scum Collection System Improvements</b>	
2	Waste Water Revenue Bonds .....	\$ 1,469,000
3	County Grants .....	\$ 3,122,000
4	<b>551-098 Quad Avenue Pumping Station Rehabilitation</b>	
5	Waste Water Utility Funds .....	\$ 594,000
6	<b>551-099 Replacement of SC-973</b>	
7	Waste Water Revenue Bonds .....	\$ 9,445,000
8	<b>551-100 Replacement of SC-974</b>	
9	Waste Water Revenue Bonds .....	\$ 9,445,000
10	<b>551-526 Back River Egg-Shaped Digester Rehab</b>	
11	Waste Water Revenue Bonds .....	\$ 1,026,000
12	County Grants .....	\$ 1,026,000
13	<b>551-692 Electrical Systems Upgrade</b>	
14	Waste Water Revenue Bonds .....	\$ 22,446,000
15	Federal Infrastructure Loan (WIFIA) .....	\$ 13,117,000
16	<b>557-005 Water Supply Tunnels Inspection &amp; Rehabilitation</b>	
17	Water Revenue Bonds .....	\$ 319,000
18	County Grants .....	\$ 221,000
19	<b>557-025 Ashburton Washwater Lake Dredging</b>	
20	Water Revenue Bonds .....	\$ 753,000
21	County Grants .....	\$ 752,000
22	<b>557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade</b>	
23	Water Revenue Bonds .....	\$ 964,000
24	County Grants .....	\$ 656,000
25	<b>557-040 WC 1373 AMI/R Urgent Need Large Meters (&gt;3")</b>	
26	Water Utility Funds .....	\$ 1,069,000
27	<b>557-044 WM Replacement Brewers Hill Neighborhood</b>	
28	Water Utility Funds .....	\$ 7,369,000
29	<b>557-051 Montebello Lake Dredging</b>	
30	Water Revenue Bonds .....	\$ 270,000
31	County Grants .....	\$ 270,000
32	<b>557-075 WC-1367 Water Main Rehabilitation</b>	
33	Water Revenue Bonds .....	\$ 5,256,000



**Council Bill 19-0386**

1	<b>557-078 WCTBD Urgent Need Water Infrastructure Rehabilitation</b>		
2	<b>and Improvements - Phase 1 - FY20</b>		
3	Water Revenue Bonds .....	\$	6,685,000
4	County Grants .....	\$	1,124,000
5	<b>557-087 Urgent Need Water Infrastructure Rehabilitation - Phase 1 - FY19 - 1000510</b>		
6	County Grants .....	\$	114,000
7	<b>557-098 Water Main Replacement Service Contract</b>		
8	Water Revenue Bonds .....	\$	8,126,000
9	<b>557-101 Water Mains - Installation</b>		
10	Water Revenue Bonds .....	\$	6,744,000
11	<b>557-105 Montebello WFP 1 &amp; 2 Filter Control Panel</b>		
12	Water Revenue Bonds .....	\$	680,000
13	County Grants .....	\$	680,000
14	<b>557-106 Montebello WFP 2 Sedimentation Basins</b>		
15	Water Revenue Bonds .....	\$	1,984,000
16	County Grants .....	\$	1,984,000
17	<b>557-114 Montebello WFP 2 Dehumidification Improvements</b>		
18	Water Revenue Bonds .....	\$	1,984,000
19	County Grants .....	\$	1,984,000
20	<b>557-117 Urgent Need Water Infrastructure Rehab and Improvement-Phase III-FY20</b>		
21	Water Revenue Bonds .....	\$	6,476,000
22	County Grants .....	\$	1,540,000
23	<b>557-122 WM Rehab South St Vicinity (Downtown)</b>		
24	Water Utility Funds .....	\$	10,439,000
25	<b>557-126 WM Replacement Reisterstown Road Vicinity</b>		
26	Water Utility Funds .....	\$	229,000
27	<b>557-129 WC-1386 I Urgent Need Water Infrastructure Rehabilitation - Phase II</b>		
28	Water Revenue Bonds .....	\$	2,100,000
29	County Grants .....	\$	342,000
30	<b>557-132 WC-1388 I Urgent Need Water Infrastructure Rehabilitation and</b>		
31	<b>Improvements - Phase III</b>		
32	Water Revenue Bonds .....	\$	4,549,000
33	County Grants .....	\$	741,000
34	<b>557-134 Harford Road Over Herring Run Bridge</b>		
35	Water Revenue Bonds .....	\$	1,459,000

**Council Bill 19-0386**

1	<b>557-138 WM Replacement Carrolton Ave Vicinity</b>		
2	Water Utility Funds .....	\$	148,000
3	<b>557-139 Earthen Dam Rehabilitation</b>		
4	Water Revenue Bonds .....	\$	270,000
5	County Grants .....	\$	270,000
6	<b>557-161 WC-1302 Replacement No. 1 WC-1302 Replacement No. 1 for</b>		
7	<b>    On-Call Large Water Main Repairs</b>		
8	Water Revenue Bonds .....	\$	1,620,000
9	County Grants .....	\$	1,620,000
10	<b>557-170 Montebello Plant 2 Improvements</b>		
11	Water Revenue Bonds .....	\$	2,689,000
12	County Grants .....	\$	1,793,000
13	<b>557-171 Engineering Design Services for Water Tunnel Shaft Construction</b>		
14	Water Revenue Bonds .....	\$	972,000
15	<b>557-172 WM Rehab Madison St, Aisquith St, Saint George's and Old York Rd.</b>		
16	Water Revenue Bonds .....	\$	9,353,000
17	<b>557-173 WM Replacements in Beechfield, Yale Heights Neighborhoods &amp; Vicinity</b>		
18	Water Revenue Bonds .....	\$	8,388,000
19	<b>557-174 WM Replacement Downtown, Madison St, and Vicinity</b>		
20	Water Revenue Bonds .....	\$	10,469,000
21	<b>557-175 WM Replacement Baltimore St., Fulton Ave et al</b>		
22	Water Revenue Bonds .....	\$	13,268,000
23	<b>557-176 Upper Fells Point &amp; West Canton WM Replacements</b>		
24	Water Revenue Bonds .....	\$	15,437,000
25	<b>557-177 Barclay and Vicinity WM Replacements</b>		
26	Water Revenue Bonds .....	\$	405,000
27	<b>557-178 Keswick Road &amp; Vicinity WM Replacements</b>		
28	Water Revenue Bonds .....	\$	11,009,000
29	County Grants .....	\$	233,000
30	<b>557-183 Proj-TR-12317 Water Mains - Central Avenue &amp; Harbor Design</b>		
31	Water Revenue Bonds .....	\$	807,000
32	<b>557-191 Valve and Fire Hydrant Assessment Operation and Maintenance R1</b>		
33	Water Revenue Bonds .....	\$	324,000
34	Water Utility Funds .....	\$	324,000
35	County Grants .....	\$	648,000

**Council Bill 19-0386**

1	<b>557-192 Proj-1201 Large Diameter Main Renewal Program</b>		
2	Water Revenue Bonds .....	\$	1,713,000
3	County Grants .....	\$	1,713,000
4	<b>557-193 TR-14301 Sisson Street Bridge Over CSX</b>		
5	Water Revenue Bonds .....	\$	508,000
6	<b>557-194 TR-14309 Remington Avenue Bridge Over Stony Run</b>		
7	Water Revenue Bonds .....	\$	632,000
8	<b>557-195 TR-16301 Broening Highway Over Colgate Creek</b>		
9	Water Revenue Bonds .....	\$	1,348,000
10	<b>557-197 TR-12309 Wilkens Ave Bridge Over Gwynns Falls</b>		
11	Water Revenue Bonds .....	\$	348,000
12	<b>557-716 Druid Lake Finished Water Reservoir Improvements</b>		
13	Water Revenue Bonds .....	\$	949,000
14	<b>Department of Recreation and Parks</b>		
15	<b>474-051 Winans Meadow Nature Center</b>		
16	General Obligation Bonds .....	\$	750,000
17	<b>474-064 Athletic Field Renovation (Riverside, Gwynns Falls, Clifton, Druid Hill)</b>		
18	General Obligation Bonds .....	\$	500,000
19	State Open Space Matching Grants .....	\$	1,500,000
20	<b>474-079 FY20 Bocek Park Athletic Center-Gymnasium</b>		
21	General Obligation Bonds .....	\$	500,000
22	<b>474-085 Patterson Park Masterplan Implementation</b>		
23	General Funds .....	\$	350,000
24	<b>474-087 North Harford Park Improvements</b>		
25	General Obligation Bonds .....	\$	250,000
26	State Open Space Matching Grants .....	\$	750,000
27	<b>474-101 Park Facility Assessment &amp; ADA Audit</b>		
28	General Obligation Bonds .....	\$	200,000
29	<b>474-105 Greenmount Avenue LINCS</b>		
30	General Obligation Bonds .....	\$	250,000
31	<b>474-106 Druid Hill Park Reservoir Improvements</b>		
32	General Obligation Bonds .....	\$	500,000
33	<b>474-110 Clifton Mansion Site Improvements</b>		
34	General Obligation Bonds .....	\$	250,000

**Council Bill 19-0386**

1	<b>474-112 Cylburn Facility &amp; Garden Improvements</b>		
2	State Open Space Grants .....	\$	250,000
3	<b>474-114 CHOICE Neighborhood Recreation Facilities</b>		
4	General Obligation Bonds .....	\$	1,000,000
5	Other Funds (Not Classified Above) .....	\$	12,000,000
6	<b>474-118 Park Rehabilitation Program (Latrobe, Burdick,</b>		
7	<b>Ambrose Kennedy, Violetville)</b>		
8	General Obligation Bonds .....	\$	175,000
9	State Open Space Matching Grants .....	\$	471,000
10	<b>474-121 Reedbird Park Improvements</b>		
11	General Obligation Bonds .....	\$	1,050,000
12	General Funds .....	\$	2,150,000
13	State Open Space Grants .....	\$	900,000
14	<b>474-122 CC Jackson Park Expansion</b>		
15	Pimlico Area Local Impact Aid - VLT Revenue .....	\$	1,200,000
16	<b>474-123 Robert C. Marshall Field</b>		
17	General Obligation Bonds .....	\$	500,000
18	State Open Space Matching Grants .....	\$	1,500,000
19	<b>474-125 Community Parks &amp; Playgrounds FY20</b>		
20	State Open Space Grants .....	\$	260,000
21	<b>474-126 Park Trail Improvements</b>		
22	General Obligation Bonds .....	\$	100,000
23	General Funds .....	\$	200,000
24	State Open Space Matching Grants .....	\$	300,000
25	<b>474-127 Park Building Renovations</b>		
26	General Obligation Bonds .....	\$	525,000
27	General Funds .....	\$	600,000
28	State Open Space Grants .....	\$	735,000
29	<b>474-129 Court Renovations (Garrett, Hanlon)</b>		
30	General Obligation Bonds .....	\$	300,000
31	<b>474-132 Solo Gibbs Master Plan Implementation</b>		
32	Other Funds (Not Classified Above) .....	\$	108,000
33	<b>474-133 Skatepark Improvements</b>		
34	General Funds .....	\$	300,000
35	<b>474-134 Ambrose Kennedy Park</b>		
36	State Open Space Grants .....	\$	500,000

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1	<b>474-135 Garrett Park</b>		
2	State Open Space Grants .....	\$	250,000
3	<b>474-136 Rachel Wilson Memorial Park</b>		
4	State Open Space Grants .....	\$	150,000
5	<b>474-137 Warwick Park</b>		
6	State Open Space Grants .....	\$	50,000
7	<b>474-138 Bond Street Park</b>		
8	State Open Space Grants .....	\$	50,000
9	<b>474-139 Johnson Square Greenspace</b>		
10	State Open Space Grants .....	\$	15,000
11	<b>474-779 Druid Hill Swimming Pool &amp; Bathhouse</b>		
12	General Obligation Bonds .....	\$	450,000
13	<b>Department of Transportation</b>		
14	<b>504-002 Fordney Lane</b>		
15	Pimlico Area Local Impact Aid - VLT Revenue .....	\$	50,000
16	<b>504-100 Sidewalk Reconstruction</b>		
17	MDOT-County Transportation Revenue Bond .....	\$	2,382,000
18	Private Payments - Sidewalks .....	\$	750,000
19	<b>504-200 Alley Reconstruction</b>		
20	MDOT-County Transportation Revenue Bond .....	\$	1,500,000
21	Private Payments - Alleys .....	\$	750,000
22	<b>506-009 Howard Street Bridge Replacement (BC1405)</b>		
23	General Funds (HUR Eligible) .....	\$	250,000
24	<b>506-012 Rehabilitation of the Promenade Bulkhead near Harris Creek</b>		
25	MDOT-County Transportation Revenue Bond .....	\$	1,186,000
26	<b>506-754 Annual Urgent Needs Bridge Repairs</b>		
27	MDOT-County Transportation Revenue Bond .....	\$	1,000,000
28	<b>506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)</b>		
29	Federal Highway Transportation Funds .....	\$	2,040,000
30	General Funds (HUR Eligible) .....	\$	360,000
31	<b>506-761 Remington Ave Bridge Over Stoney Run (BC 3456)</b>		
32	Federal Highway Transportation Funds .....	\$	2,080,000
33	General Funds (HUR Eligible) .....	\$	600,000

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1	<b>506-762 Radecke Ave Bridge Over Moores Run (BC 4405)</b>		
2	General Funds (HUR Eligible) .....	\$	150,000
3	<b>507-003 Russell Street Bridge (BC 5103) &amp; Monroe Street Ramp (BC 5221) over CSX</b>		
4	Federal Highway Transportation Funds .....	\$	3,600,000
5	<b>508-001 Streets and Highways</b>		
6	Sale of City Real Property .....	\$	2,300,000
7	Lease Income .....	\$	8,000,000
8	<b>508-029 Materials and Compliance Testing</b>		
9	General Funds (HUR Eligible) .....	\$	569,000
10	<b>508-044 Rehabilitation of 25<sup>th</sup> Street - Greenmount Ave to Kirk Ave</b>		
11	Federal Highway Transportation Funds .....	\$	630,000
12	General Funds (HUR Eligible) .....	\$	295,000
13	<b>508-046 Park Heights Avenue from W. Rogers Avenue to Strathmore Avenue</b>		
14	Federal Highway Transportation Funds .....	\$	3,680,000
15	General Funds (HUR Eligible) .....	\$	540,000
16	<b>508-053 Madison Street Rehabilitation from N. Milton Avenue to Edison Highway</b>		
17	Federal Highway Transportation Funds .....	\$	880,000
18	General Funds (HUR Eligible) .....	\$	215,000
19	<b>508-056 Pennington Avenue Rehabilitation from Birch St to E. Ordnance Ave.</b>		
20	General Funds (HUR Eligible) .....	\$	250,000
21	<b>508-072 Patapsco Ave - Magnolia Ave to Bridge</b>		
22	Federal Highway Transportation Funds .....	\$	1,440,000
23	General Funds (HUR Eligible) .....	\$	360,000
24	<b>508-098 Inner Harbor Crosswalks</b>		
25	MDOT-County Transportation Revenue Bond .....	\$	400,000
26	<b>508-118 Baltimore Street - Howard Street to President Street</b>		
27	Federal Highway Transportation Funds .....	\$	1,200,000
28	General Funds (HUR Eligible) .....	\$	600,000
29	<b>508-133 Bike Program Management Support</b>		
30	General Funds (HUR Eligible) .....	\$	500,000
31	<b>508-135 Fort Smallwood Road Improvements</b>		
32	General Funds (HUR Eligible) .....	\$	1,750,000
33	<b>508-136 Frederick Road Repairs and Improvements</b>		
34	General Funds (HUR Eligible) .....	\$	600,000

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1	<b>508-398 Martin Luther King Boulevard Intersection Improvement</b>		
2	Federal Highway Transportation Funds .....	\$	1,000,000
3	MDOT-County Transportation Revenue Bond .....	\$	50,000
4	General Funds (HUR Eligible) .....	\$	200,000
5	<b>508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide</b>		
6	MDOT-County Transportation Revenue Bond .....	\$	1,100,000
7	General Funds (HUR Eligible) .....	\$	500,000
8	<b>508-543 Inner Harbor Dredging</b>		
9	General Funds (HUR Eligible) .....	\$	700,000
10	<b>508-641 Citywide Transportation Plan</b>		
11	Federal Highway Transportation Funds .....	\$	1,200,000
12	General Funds (HUR Eligible) .....	\$	400,000
13	<b>509-005 I-83 Concrete Deck Mill and Resurface</b>		
14	Federal Highway Transportation Funds .....	\$	800,000
15	General Funds (HUR Eligible) .....	\$	500,000
16	<b>509-006 Hanover Street Bridge - Rebuilding Baltimore's Bridge:</b>		
17	<b>Connecting Communities Through Investment</b>		
18	Federal Highway Transportation Funds .....	\$	2,400,000
19	General Funds (HUR Eligible) .....	\$	800,000
20	<b>509-326 Replacement of Wilkens Ave. Bridge Over Gwynns Falls</b>		
21	Federal Highway Transportation Funds .....	\$	1,600,000
22	MDOT-County Transportation Revenue Bond .....	\$	2,400,000
23	<b>512-009 Communication Upgrades</b>		
24	Federal Highway Transportation Funds .....	\$	450,000
25	General Funds (HUR Eligible) .....	\$	50,000
26	<b>512-010 Traffic Mitigation Zone - Southwest</b>		
27	Other Funds (Not Classified Above) .....	\$	100,000
28	<b>512-011 Traffic Mitigation Zone - Southeast</b>		
29	Other Funds (Not Classified Above) .....	\$	1,200,000
30	<b>512-012 Traffic Mitigation Zone - East</b>		
31	Other Funds (Not Classified Above) .....	\$	1,000,000
32	<b>512-013 Traffic Mitigation Zone - Downtown/Midtown</b>		
33	Other Funds (Not Classified Above) .....	\$	1,000,000
34	<b>512-014 Traffic Mitigation Zone - South Baltimore/Middle Branch</b>		
35	Other Funds (Not Classified Above) .....	\$	1,500,000

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1	<b>512-077 Traffic Signal Reconstruction</b>		
2	Federal Highway Transportation Funds .....	\$	1,010,000
3	General Funds (HUR Eligible) .....	\$	200,000
4	<b>512-080 Traffic Safety Improvements Citywide</b>		
5	MDOT-County Transportation Revenue Bond .....	\$	3,500,000
6	<b>514-002 Resurfacing JOC - Urgent Needs</b>		
7	MDOT-County Transportation Revenue Bond .....	\$	2,500,000
8	<b>514-214 Resurfacing - Northwest</b>		
9	MDOT-County Transportation Revenue Bond .....	\$	2,500,000
10	<b>514-215 Resurfacing - Southwest</b>		
11	MDOT-County Transportation Revenue Bond .....	\$	2,500,000
12	<b>514-216 Resurfacing - Southeast</b>		
13	MDOT-County Transportation Revenue Bond .....	\$	2,500,000
14	<b>514-846 Resurfacing - Northeast</b>		
15	MDOT-County Transportation Revenue Bond .....	\$	2,500,000
16	<b>527-008 Belair Rd-Reconstruction (601-007/508-004)</b>		
17	Federal Highway Transportation Funds .....	\$	2,700,000
18	General Funds (HUR Eligible) .....	\$	300,000
19	<b>527-043 Red Caboose Restoration and Relocation</b>		
20	Other State Funds .....	\$	(17,000)
21	Other Funds (Not Classified Above) .....	\$	17,000
22	<b>527-044 Asset Management</b>		
23	Federal Highway Transportation Funds .....	\$	800,000
24	General Funds (HUR Eligible) .....	\$	200,000
25	<b>527-046 Inner Harbor Promenade Maintenance &amp; Repair</b>		
26	General Funds (HUR Eligible) .....	\$	100,000
27	<b>527-047 Transportation Studies</b>		
28	Federal Highway Transportation Funds .....	\$	1,200,000
29	General Funds (HUR Eligible) .....	\$	300,000
30	<b>527-048 Envista Upgrades</b>		
31	General Funds (HUR Eligible) .....	\$	250,000
32	<b>527-052 Ferry Rebranding and ADA Access</b>		
33	Federal Highway Transportation Funds .....	\$	1,357,000
34	General Funds (HUR Eligible) .....	\$	198,000



**Council Bill 19-0386**

1	<b>527-053 Statewide Transit Innovation Grant</b>		
2	Other State Funds . . . . .	\$	50,000
3	General Funds (HUR Eligible) . . . . .	\$	13,000
4	<b>527-054 America's First Mile of Railroading</b>		
5	Federal Transportation Enhancement Grants . . . . .	\$	1,183,000
6	<b>562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide</b>		
7	Private Payments - Conduits . . . . .	\$	3,000,000
8	<b>562-003 Conduit System New Construction</b>		
9	Private Payments - Conduits . . . . .	\$	5,000,000
10	<b>563-001 Conduit Construction</b>		
11	Private Payments - Conduits . . . . .	\$	15,000,000

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

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

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

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

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

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

**Council Bill 19-0386**

<u>Fund</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
1 General	\$1,917,250,000	\$ 50,000,000	\$1,967,250,000
2 Parking Management	26,014,422	0	26,014,422
3 Convention Center Bond	4,562,625	0	4,562,625
4 Stormwater Utility	27,145,365	2,275,000	29,420,365
5 Wastewater Utility	277,356,115	16,388,000	293,744,115
6 Water Utility	192,375,485	19,578,000	211,953,485
7 Parking Enterprise	21,524,652	0	21,524,652
8 Conduit Enterprise	12,308,498	23,000,000	35,308,498
9 Federal Funds	171,418,401	75,191,000	246,609,401
10 State Funds	144,648,279	26,235,000	170,883,279
11 Special	133,334,028	334,797,000*	468,131,028
12 General Obligation Bonds	<u>0</u>	<u>80,000,000</u>	<u>80,000,000</u>
13	<b>\$2,927,937,780</b>	<b>\$627,464,000</b>	<b>\$3,555,401,780</b>

15 \*Consisting of:  
 16 County Transportation Bonds. . . . . \$ 15,000,000  
 17 Revenue Bonds. . . . . 234,641,000  
 18 Other Fund Sources. . . . . 85,156,000  
 19 \$ 334,797,000

20 Approved by the Board of Estimates

21 \_\_\_\_\_  
 22 President

23 \_\_\_\_\_  
 24 Mayor

25 \_\_\_\_\_  
 26 Comptroller

27 \_\_\_\_\_  
 28 Director of Public Works

29 \_\_\_\_\_  
 30 City Solicitor

31 **BOARD OF ESTIMATES**

**Council Bill 19-0386**

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

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

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

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

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

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