

**CITY OF BALTIMORE**  
**ORDINANCE \_\_\_\_\_**  
**Council Bill 09-0325**

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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

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Committee Report: Favorable with amendments  
Council action: Adopted  
Read second time: June 15, 2009

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**AN ORDINANCE CONCERNING**

**Ordinance of Estimates for the Fiscal Year Ending June 30, 2010**

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 2010 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, 2010.

**A. Operating Budget**

**Board of Elections**

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

**City Council**

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

**Community Relations Commission**

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

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

**Council Bill 09-0325**

1	<b>Comptroller</b>		
2	130	Executive Direction and Control	
3		General Fund Appropriation .....	\$ 495,610
4	131	Audits	
5		General Fund Appropriation .....	\$ 3,224,139
6	132	Real Estate Acquisition and Management	
7		General Fund Appropriation .....	\$ 660,814
8		Special Fund Appropriation .....	\$ 130,120
9	<b>Council Services</b>		
10	103	Council Services	
11		General Fund Appropriation .....	\$ 515,808
12	<b>Courts: Circuit Court</b>		
13	110	Circuit Court	
14		General Fund Appropriation .....	\$ 8,526,134
15		Federal Fund Appropriation .....	\$ 1,458,296
16		State Fund Appropriation .....	\$ 6,626,062
17		Special Fund Appropriation .....	\$ 85,000
18	<b>Courts: Orphans' Court</b>		
19	112	Orphans' Court	
20		General Fund Appropriation .....	\$ 486,565
21	<b>Employees' Retirement Systems</b>		
22	152	Employees' Retirement System	
23		Special Fund Appropriation .....	\$ 5,561,288
24	154	Fire and Police Retirement System	
25		Special Fund Appropriation .....	\$ 4,172,969
26	<b>Enoch Pratt Free Library</b>		
27	450	Administrative and Technical Services	
28		General Fund Appropriation .....	\$ 5,345,809
29		State Fund Appropriation .....	\$ 179,045
30		Special Fund Appropriation .....	\$ 480,063
31	452	Neighborhood Services	
32		General Fund Appropriation .....	\$ 10,673,986
33	453	State Library Resource Center	
34		General Fund Appropriation .....	\$ 6,881,403
35		State Fund Appropriation .....	\$ 9,383,114
36	<b>Finance</b>		
37	140	Administrative Direction and Control	
38		General Fund Appropriation .....	\$ 1,002,847

**Council Bill 09-0325**

1	141	Budget and Management Research		
2		General Fund Appropriation . . . . .	\$	1,230,910
3	142	Accounting and Payroll Services		
4		General Fund Appropriation . . . . .	\$	4,919,990
5		Loan and Guarantee Enterprise Fund Appropriation . . . . .	\$	3,234,000
6	144	Purchasing		
7		General Fund Appropriation . . . . .	\$	2,365,733
8		Special Fund Appropriation . . . . .	\$	201,000
9	148	Revenue Collection		
10		General Fund Appropriation . . . . .	\$	3,261,370
11	150	Treasury and Debt Management		
12		General Fund Appropriation . . . . .	\$	1,290,497
13	<b>Fire</b>			
14	210	Administrative Direction and Control		
15		General Fund Appropriation . . . . .	\$	11,534,139
16	211	Training		
17		General Fund Appropriation . . . . .	\$	2,419,338
18	212	Fire Suppression		
19		General Fund Appropriation . . . . .	\$	100,257,260
20		Federal Fund Appropriation . . . . .	\$	2,304,455
21		State Fund Appropriation . . . . .	\$	10,000
22	213	Fire Marshal		
23		General Fund Appropriation . . . . .	\$	3,464,798
24		State Fund Appropriation . . . . .	\$	135,598
25	214	Support Services		
26		General Fund Appropriation . . . . .	\$	8,383,778
27		State Fund Appropriation . . . . .	\$	938,972
28	215	Fire Alarm and Communications		
29		General Fund Appropriation . . . . .	\$	3,400,364
30		State Fund Appropriation . . . . .	\$	2,278
31	219	Non-actuarial Retirement Benefits		
32		General Fund Appropriation . . . . .	\$	46,000
33	319	Ambulance Service		
34		General Fund Appropriation . . . . .	\$	9,626,208
35		State Fund Appropriation . . . . .	\$	37,175
36		Special Fund Appropriation . . . . .	\$	11,000,000

**Council Bill 09-0325**

1	<b>General Services</b>		
2	191	Permits	
3		General Fund Appropriation .....	\$ 1,060,117
4		Motor Vehicle Fund Appropriation .....	\$ 2,236,081
5	193	Facilities Management	
6		General Fund Appropriation .....	\$ 22,460,802
7	198	Engineering/Construction Management	
8		General Fund Appropriation .....	\$ 355,900
9		Motor Vehicle Fund Appropriation .....	\$ 246,919
10	<b>Health</b>		
11	240	Animal Control	
12		General Fund Appropriation .....	\$ 2,860,773
13	300	Administrative Direction and Control	
14		General Fund Appropriation .....	\$ 3,947,573
15	302	Environmental Health	
16		General Fund Appropriation .....	\$ 3,645,862
17		Federal Fund Appropriation .....	\$ 105,306
18		State Fund Appropriation .....	\$ 149,381
19		Special Fund Appropriation .....	\$ 50,000
20	303	Division of Clinical Services	
21		General Fund Appropriation .....	\$ 3,888,898
22		Federal Fund Appropriation .....	\$ 6,182,233
23		State Fund Appropriation .....	\$ 209,030
24		Special Fund Appropriation .....	\$ 156,506
25	304	Chronic Disease Prevention	
26		General Fund Appropriation .....	\$ 981,575
27		Federal Fund Appropriation .....	\$ 27,609,713
28		State Fund Appropriation .....	\$ 1,454,824
29		Special Fund Appropriation .....	\$ 25,000
30	305	Healthy Homes	
31		General Fund Appropriation .....	\$ 1,006,255
32		Federal Fund Appropriation .....	\$ 2,802,105
33		State Fund Appropriation .....	\$ 311,330
34		Special Fund Appropriation .....	\$ 30,000
35	306	General Nursing Services	
36		General Fund Appropriation .....	\$ 275,651
37		Federal Fund Appropriation .....	\$ 90,297
38		State Fund Appropriation .....	\$ 9,433,261

**Council Bill 09-0325**

1	307	Mental Health Services		
2		General Fund Appropriation .....	\$	1,610,436
3		Federal Fund Appropriation .....	\$	51,503
4		State Fund Appropriation .....	\$	4,190,589
5	308	Maternal and Child Health		
6		General Fund Appropriation .....	\$	1,115,530
7		Federal Fund Appropriation .....	\$	16,295,961
8		State Fund Appropriation .....	\$	333,265
9		Special Fund Appropriation .....	\$	176,559
10	309	Child and Adult Care - Food		
11		Federal Fund Appropriation .....	\$	6,722,612
12	310	School Health Services		
13		General Fund Appropriation .....	\$	4,097,531
14		Federal Fund Appropriation .....	\$	596,796
15		State Fund Appropriation .....	\$	531,601
16		Special Fund Appropriation .....	\$	7,566,723
17	311	Health Services for the Aging		
18		General Fund Appropriation .....	\$	118,272
19		Federal Fund Appropriation .....	\$	5,362,753
20		State Fund Appropriation .....	\$	1,037,042
21	314	Acute Communicable Disease		
22		General Fund Appropriation .....	\$	299,350
23	315	Public Health Preparedness and Response		
24		Federal Fund Appropriation .....	\$	622,058
25	316	Operation Safe Kids		
26		State Fund Appropriation .....	\$	1,700,982
27		Special Fund Appropriation .....	\$	1,291,700
28	<b>Housing and Community Development</b>			
29	119	Neighborhood Service Centers		
30		General Fund Appropriation .....	\$	1,186,341
31		Federal Fund Appropriation .....	\$	806,371
32		State Fund Appropriation .....	\$	2,883,272
33	177	Administrative Direction and Control		
34		General Fund Appropriation .....	\$	7,757,007
35		Federal Fund Appropriation .....	\$	615,286
36	184	Energy Assistance and Emergency Food		
37		State Fund Appropriation .....	\$	4,500,000
38	260	Construction and Building Inspection		
39		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	<b>Human Resources</b>			
31	160	Personnel Administration		
32		General Fund Appropriation .....	\$	4,402,632
33	<b>Law</b>			
34	175	Legal Services		
35		General Fund Appropriation .....	\$	3,784,805
36		Special Fund Appropriation .....	\$	106

**Council Bill 09-0325**

1	<b>Legislative Reference</b>		
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	<b>Liquor License Board</b>		
8	250	Liquor Control	
9		General Fund Appropriation .....	\$ 2,305,153
10	<b>Mayoralty</b>		
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	<b>M-R: Art and Culture</b>		
20	493	Art and Culture Grants	
21		General Fund Appropriation .....	\$ 6,643,362
22	<b>M-R: Baltimore City Public Schools</b>		
23	352	Baltimore City Public Schools	
24		General Fund Appropriation .....	\$ 206,364,415
25		Motor Vehicle Fund Appropriation .....	\$ 3,654,000
26	<b>M-R: Baltimore Economic Recovery Team (B.E.R.T)</b>		
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	<b>M-R: Cable and Communications</b>		
31	572	Cable and Communications Coordination	
32		General Fund Appropriation .....	\$ 702,984
33		Special Fund Appropriation .....	\$ 1,290,806
34	<b>M-R: Civic Promotion</b>		
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	<b>M-R: Commission on Aging and Retirement Education</b>		
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	<b>M-R: Conditional Purchase Agreements</b>		
9	129    Conditional Purchase Agreement Payments		
10	General Fund Appropriation .....	\$	22,450,073
11	Loan and Guarantee Enterprise Fund Appropriation .....	\$	573,000
12	<b>M-R: Contingent Fund</b>		
13	121    Contingent Fund		
14	General Fund Appropriation .....	\$	750,000
15	<b>M-R: Convention Center Hotel</b>		
16	535    Convention Center Hotel		
17	General Fund Appropriation .....	\$	4,520,000
18	<b>M-R: Convention Complex</b>		
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	<b>M-R: Debt Service</b>		
26	123    General Debt Service		
27	General Fund Appropriation .....	\$	81,763,922
28	Motor Vehicle Fund Appropriation .....	\$	14,980,000
29	<b>M-R: Educational Grants</b>		
30	446    Educational Grants		
31	General Fund Appropriation .....	\$	1,328,000
32	<b>M-R: Employees' Retirement Contribution</b>		
33	355    Employees' Retirement Contribution		
34	General Fund Appropriation .....	\$	107,497,227
35	Motor Vehicle Fund Appropriation .....	\$	8,476,375
36	<b>M-R: Environmental Control Board</b>		
37	117    Environmental Control Board		
38	General Fund Appropriation .....	\$	450,000



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1	<b>M-R: Health and Welfare Grants</b>		
2	385	Health and Welfare Grants	
3		General Fund Appropriation .....	\$ 372,658
4	<b>M-R: Miscellaneous General Expenses</b>		
5	122	Miscellaneous General Expenses	
6		General Fund Appropriation .....	\$ 14,102,568
7		Motor Vehicle Fund Appropriation .....	\$ 1,236,850
8	<b>M-R: Office of Children, Youth and Families</b>		
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	<b>M-R: Office of CitiStat Operations</b>		
14	347	CitiStat Operations	
15		General Fund Appropriation .....	\$ 530,871
16	<b>M-R: Office of Criminal Justice</b>		
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	<b>M-R: Office of Employment Development</b>		
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	<b>M-R: Office of Information Technology</b>		
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	<b>M-R: Office of Neighborhoods</b>			
4	354	Neighborhoods		
5		General Fund Appropriation .....	\$	582,226
6	<b>M-R: Office of the Inspector General</b>			
7	108	Office of the Inspector General		
8		General Fund Appropriation .....	\$	<del>505,146</del>
9				<u>305,146</u>
10		<u>This reduction of \$200,000 is to be taken from Program 108</u>		
11		<u>Office of the Inspector General.</u>		
12	<b>M-R: Office of the Labor Commissioner</b>			
13	128	Labor Relations		
14		General Fund Appropriation .....	\$	501,037
15	<b>M-R: Retirees' Benefits</b>			
16	351	Retirees' Benefits		
17		General Fund Appropriation .....	\$	97,325,721
18		Motor Vehicle Fund Appropriation .....	\$	7,560,000
19	<b>M-R: Self-Insurance Fund</b>			
20	126	Contribution to Self-Insurance Fund		
21		General Fund Appropriation .....	\$	11,225,082
22		Motor Vehicle Fund Appropriation .....	\$	1,447,277
23	<b>M-R: TIF Debt Service</b>			
24	124	TIF Debt Service		
25		General Fund Appropriation .....	\$	5,815,193
26	<b>Municipal and Zoning Appeals</b>			
27	185	Zoning, Tax and Other Appeals		
28		General Fund Appropriation .....	\$	444,000
29	<b>Planning</b>			
30	187	City Planning		
31		General Fund Appropriation .....	\$	1,556,844
32		Motor Vehicle Fund Appropriation .....	\$	794,000
33		Federal Fund Appropriation .....	\$	1,329,719
34		State Fund Appropriation .....	\$	34,000
35	<b>Police</b>			
36	200	Administrative Direction and Control		
37		General Fund Appropriation .....	\$	36,805,339

**Council Bill 09-0325**

1	201	Field Operations Bureau		
2		General Fund Appropriation .....	\$	207,787,217
3		Federal Fund Appropriation .....	\$	10,489,890
4		State Fund Appropriation .....	\$	7,300,000
5	202	Investigations		
6		General Fund Appropriation .....	\$	34,795,076
7		Federal Fund Appropriation .....	\$	79,660
8		Special Fund Appropriation .....	\$	2,535,000
9	203	Traffic		
10		Motor Vehicle Fund Appropriation .....	\$	12,882,000
11		State Fund Appropriation .....	\$	15,525
12	204	Services Bureau		
13		General Fund Appropriation .....	\$	27,567,990
14		Special Fund Appropriation .....	\$	7,014,236
15	205	Non-actuarial Retirement Benefits		
16		General Fund Appropriation .....	\$	1,588,000
17	207	Research and Development		
18		General Fund Appropriation .....	\$	4,075,197
19	<b>Public Works</b>			
20	190	Departmental Administration		
21		General Fund Appropriation .....	\$	982,328
22		Motor Vehicle Fund Appropriation .....	\$	2,402,891
23	513	Solid Waste Special Services		
24		General Fund Appropriation .....	\$	449,009
25		Motor Vehicle Fund Appropriation .....	\$	25,564,496
26	515	Solid Waste Collection		
27		General Fund Appropriation .....	\$	22,363,352
28		Motor Vehicle Fund Appropriation .....	\$	1,763,679
29	516	Solid Waste Environmental Services		
30		General Fund Appropriation .....	\$	22,335,465
31	518	Storm Water Maintenance		
32		Motor Vehicle Fund Appropriation .....	\$	4,919,432
33	544	Sanitary Maintenance		
34		Waste Water Utility Fund Appropriation .....	\$	15,168,753
35	546	Water Maintenance		
36		Water Utility Fund Appropriation .....	\$	27,485,547

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1	547	Meter Operations		
2		Water Utility Fund Appropriation .....	\$	3,925,248
3				
4	550	Waste Water Facilities		
5		Waste Water Utility Fund Appropriation .....	\$	88,153,976
6	552	Water Facilities		
7		Water Utility Fund Appropriation .....	\$	39,968,406
8	553	Water Engineering		
9		Water Utility Fund Appropriation .....	\$	15,088,507
10	554	Waste Water Engineering		
11		Waste Water Utility Fund Appropriation .....	\$	19,146,601
12	555	Environmental Services		
13		Waste Water Utility Fund Appropriation .....	\$	2,981,156
14		Water Utility Fund Appropriation .....	\$	548,550
15	560	Facilities Engineering		
16		Waste Water Utility Fund Appropriation .....	\$	372,741
17		Water Utility Fund Appropriation .....	\$	197,455
18	561	Utility Billing		
19		Water Utility Fund Appropriation .....	\$	9,354,026
20	565	Utility Debt Service		
21		Waste Water Utility Fund Appropriation .....	\$	45,246,773
22		Water Utility Fund Appropriation .....	\$	33,531,261
23		<b>Recreation and Parks</b>		
24	471	Administrative Direction and Control		
25		General Fund Appropriation .....	\$	3,846,837
26		State Fund Appropriation .....	\$	128,000
27		Special Fund Appropriation .....	\$	117,214
28	473	Municipal Concerts and Other Musical Events		
29		General Fund Appropriation .....	\$	41,860
30	478	General Park Services		
31		General Fund Appropriation .....	\$	9,443,141
32		Motor Vehicle Fund Appropriation .....	\$	493,118
33		State Fund Appropriation .....	\$	40,475
34	479	Special Facilities		
35		General Fund Appropriation .....	\$	1,217,993
36		Special Fund Appropriation .....	\$	146,243

**Council Bill 09-0325**

1	480	Regular Recreational Services		
2		General Fund Appropriation .....	\$	11,318,175
3		Special Fund Appropriation .....	\$	129,937
4	482	Supplementary Recreational Services		
5		Special Fund Appropriation .....	\$	29,958
6	505	Park and Street Trees		
7		Motor Vehicle Fund Appropriation .....	\$	4,110,882
8		State Fund Appropriation .....	\$	100,000
9	<b>Sheriff</b>			
10	118	Sheriff Services		
11		General Fund Appropriation .....	\$	16,557,873
12		Federal Fund Appropriation .....	\$	24,500
13	<b>Social Services</b>			
14	365	Public Assistance		
15		General Fund Appropriation .....	\$	230,000
16	<b>State's Attorney</b>			
17	115	Prosecution of Criminals		
18		General Fund Appropriation .....	\$	26,859,385
19		Federal Fund Appropriation .....	\$	1,728,830
20		State Fund Appropriation .....	\$	4,775,280
21		Special Fund Appropriation .....	\$	50,000
22	<b>Transportation</b>			
23	195	Towing		
24		General Fund Appropriation .....	\$	398,101
25		Motor Vehicle Fund Appropriation .....	\$	9,335,632
26		State Fund Appropriation .....	\$	21,563
27	230	Administration		
28		General Fund Appropriation .....	\$	228,494
29		Motor Vehicle Fund Appropriation .....	\$	7,709,766
30		Federal Fund Appropriation .....	\$	375,000
31		State Fund Appropriation .....	\$	80,000
32		Special Fund Appropriation .....	\$	977,708
33	231	Traffic Engineering		
34		Motor Vehicle Fund Appropriation .....	\$	4,751,920
35	232	Parking		
36		Parking Management Fund Appropriation .....	\$	6,318,876
37	233	Traffic Signals		
38		Motor Vehicle Fund Appropriation .....	\$	7,111,725
39		State Fund Appropriation .....	\$	5,174

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1	234	Transit and Marine Services		
2		Motor Vehicle Fund Appropriation .....	\$	317,538
3		Special Fund Appropriation .....	\$	6,213,353
4	235	Parking Enforcement		
5		Parking Management Fund Appropriation .....	\$	11,199,124
6	239	Traffic Safety		
7		Motor Vehicle Fund Appropriation .....	\$	2,178,109
8		Federal Fund Appropriation .....	\$	902,102
9	500	Street Lighting		
10		Motor Vehicle Fund Appropriation .....	\$	23,049,675
11	501	Highway Maintenance		
12		Motor Vehicle Fund Appropriation .....	\$	40,463,086
13	503	Engineering and Construction		
14		General Fund Appropriation .....	\$	474,650
15		Motor Vehicle Fund Appropriation .....	\$	2,555,549
16	548	Conduits		
17		Conduit Enterprise Fund Appropriation .....	\$	5,162,000
18	580	Parking Enterprise Facilities		
19		Parking Enterprise Fund Appropriation .....	\$	30,462,000
20	<b>Wage Commission</b>			
21	165	Wage Enforcement		
22		General Fund Appropriation .....	\$	428,000
23	<b>War Memorial Commission</b>			
24	487	Operation of War Memorial Building		
25		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.

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**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.

**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.

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**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

**601-354 West Baltimore Industrial/Commercial Development**

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

**601-483 South Baltimore Commercial/Industrial Development**

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

**601-575 East Baltimore Commercial/Economic Development**

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

**601-860 Industrial and Commercial Financing**

General Obligation Bond Appropriation ..... \$ 750,000

**601-873 Brownfield Incentive Fund**

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

**601-982 Commercial Revitalization Programs**

General Obligation Bond Appropriation ..... \$ 700,000

**Baltimore City Public Schools**

**417-210 Systemic Improvements (FY2010-FY2015)**

General Obligation Bond Appropriation ..... \$ 6,762,000

**418-019 Lexington Terrace Elementary / Middle School #19**

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

**418-039 Dallas Nicholas Elementary #039**

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

**418-051 Waverly Elementary / Middle School #51**

General Obligation Bond Appropriation ..... \$ 2,552,000

**418-226 Violetville Elementary School #226**

General Obligation Bond Appropriation ..... \$ 1,951,000

**418-239 Benjamin Franklin Middle School #239**

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



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1	<b>418-240 Graceland Park / O Donnell Heights #240</b>		
2	General Obligation Bond Appropriation .....	\$	100,000
3	<b>418-245 Leith Walk Elementary School #245</b>		
4	General Obligation Bond Appropriation .....	\$	6,235,000
5	<b>418-414 Paul Laurence Dunbar High School #414</b>		
6	General Obligation Bond Appropriation .....	\$	1,200,000
7	<b>418-450 Frederick Douglass High School #450</b>		
8	General Obligation Bond Appropriation .....	\$	200,000
9	<b>418-454 Carver High School #454</b>		
10	General Obligation Bond Appropriation .....	\$	1,700,000
11	<b>418-779 Community School Renovations</b>		
12	General Obligation Bond Appropriation .....	\$	2,000,000
13	<b>Department of Housing and Community Development</b>		
14	<b>588-909 Artisans Walk – Mixed Income Housing</b>		
15	Other State Fund Appropriation .....	\$	500,000
16	<b>588-911 Acquisition Fund</b>		
17	General Obligation Bond Appropriation .....	\$	500,000
18	<b>588-912 Affordable Housing Program Bond Funds</b>		
19	General Obligation Bond Appropriation .....	\$	1,264,000
20	Other Fund Appropriation .....	\$	470,000
21	<b>588-913 BRAC Relocation Initiative</b>		
22	General Obligation Bond Appropriation .....	\$	100,000
23	<b>588-914 Demolition of Claremont High Rise</b>		
24	Community Development Block Grant Appropriation .....	\$	1,486,000
25	<b>588-916 Ground Rent Acquisition</b>		
26	General Obligation Bond Appropriation .....	\$	100,000
27	<b>588-919 Public Housing Rehabilitation</b>		
28	Community Development Block Grant Appropriation .....	\$	1,000,000
29	<b>588-921 American Brewery Surrounding Site Acquisition</b>		
30	<b>and Demolition</b>		
31	General Obligation Bond Appropriation .....	\$	2,521,000

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1	<b>588-924 Baker/Division Street Acquisition and Demolition</b>		
2	General Obligation Bond Appropriation .....	\$	250,000
3	<b>588-926 Coldstream, Homestead and Montebello (CHM)</b>		
4	<b>Acquisition &amp; Demolition</b>		
5	Community Development Block Grant Appropriation .....	\$	1,021,000
6	<b>588-932 Poppleton Acquisition, Relocation and Demolition</b>		
7	General Obligation Bond Appropriation .....	\$	1,500,000
8	<b>588-933 Uplands Redevelopment (Sites A &amp; B)</b>		
9	Other Federal Fund Appropriation .....	\$	8,058,000
10	<b>588-935 Healthy Neighborhoods, Inc.</b>		
11	General Obligation Bond Appropriation .....	\$	1,000,000
12	<b>588-938 Johnston Square Acquisition &amp; Demolition</b>		
13	Community Development Block Grant Appropriation .....	\$	3,625,000
14	Other Federal Fund Appropriation .....	\$	3,600,000
15	<b>588-940 Oliver Redevelopment</b>		
16	Community Development Block Grant Appropriation .....	\$	295,000
17	<b>588-941 West Baltimore Transit-Oriented Development (TOD)</b>		
18	General Obligation Bond Appropriation .....	\$	380,000
19	<b>588-945 Harlem Park Acquisition &amp; Demolition</b>		
20	General Obligation Bond Appropriation .....	\$	50,000
21	<b>588-948 Woodbourne/McCabe Acquisition</b>		
22	General Obligation Bond Appropriation .....	\$	350,000
23	<b>588-953 Preston Street Acquisition &amp; Demolition</b>		
24	Community Development Block Grant Appropriation .....	\$	2,450,000
25	<b>588-954 The Greenhouse at Stadium Place</b>		
26	General Obligation Bond Appropriation .....	\$	500,000
27	<b>588-979 East Baltimore Redevelopment</b>		
28	Other State Fund Appropriation .....	\$	5,000,000
29	<b>588-981 Acquisition/Relocation Fund</b>		
30	General Obligation Bond Appropriation .....	\$	400,000
31	<b>588-983 Demolition Program</b>		
32	General Obligation Bond Appropriation .....	\$	2,986,000
33	<b>588-984 Homeownership Incentive Program</b>		
34	General Obligation Bond Appropriation .....	\$	600,000
35	Community Development Block Grant Appropriation .....	\$	501,000

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1	<b>588-985 Housing Development</b>		
2	General Obligation Bond Appropriation .....	\$	1,000,000
3	Other Federal Fund Appropriation .....	\$	6,500,000
4	Sale of City Real Property Appropriation .....	\$	2,000,000
5	<b>588-986 Housing Repair Assistance Programs</b>		
6	Community Development Block Grant Appropriation .....	\$	1,500,000
7	<b>588-989 Loan Repayment</b>		
8	Community Development Block Grant Appropriation .....	\$	4,702,000
9	<b>588-994 Special Capital Projects</b>		
10	General Obligation Bond Appropriation .....	\$	975,000
11	State Race Track Grant Appropriation .....	\$	444,000
12	<b>588-996 Stabilization Program</b>		
13	General Obligation Bond Appropriation .....	\$	774,000
14	<b>Enoch Pratt Free Library</b>		
15	<b>457-200 Library Facilities - Modernization</b>		
16	General Obligation Bond Appropriation .....	\$	2,000,000
17	Other State Fund Appropriation .....	\$	500,000
18	<b>Fire Department</b>		
19	<b>208-200 Fire Station Facilities - Modernization</b>		
20	General Fund Appropriation .....	\$	250,000
21	General Obligation Bond Appropriation .....	\$	1,400,000
22	<b>Department of General Services</b>		
23	<b>197-134 Asbestos Management Program</b>		
24	General Fund Appropriation .....	\$	550,000
25	<b>197-170 Municipal Buildings Master Plan</b>		
26	General Obligation Bond Appropriation .....	\$	250,000
27	<b>197-304 Benton Building HVAC Improvements</b>		
28	General Obligation Bond Appropriation .....	\$	1,000,000
29	<b>197-412 Courthouse East Elevator Upgrades</b>		
30	General Obligation Bond Appropriation .....	\$	1,000,000
31	<b>197-516 ADA Interior and Exterior Improvements</b>		
32	General Fund Appropriation .....	\$	100,000
33	<b>197-517 Historic Buildings Exterior Preservation Repairs</b>		
34	General Fund Appropriation .....	\$	100,000

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1	<b>197-518 City Council Chamber Improvements</b>		
2	General Fund Appropriation .....	\$	150,000
3	<b>197-827 Police District Station Improvements</b>		
4	General Fund Appropriation .....	\$	180,000
5	<b>197-828 Employment Development Facility Upgrades</b>		
6	General Fund Appropriation .....	\$	200,000
7	<b>197-845 Capital Construction and Maintenance Program</b>		
8	General Fund Appropriation .....	\$	554,000
9	General Obligation Bond Appropriation .....	\$	2,600,000
10	<b>197-900 American Recovery and Reinvestment Act (ARRA)</b>		
11	<b>Energy Improvements</b>		
12	Federal Stimulus Appropriation .....	\$	6,300,000
13	<b>197-930 Water Quality and Conservation Improvements</b>		
14	State Stimulus Appropriation .....	\$	2,600,000
15	<b>Department of Health</b>		
16	<b>312-328 Eastern Health Center Laboratory Upgrade</b>		
17	General Fund Appropriation .....	\$	100,000
18	<b>312-329 Eastern Health Center HAVC Improvements</b>		
19	General Obligation Bond Appropriation .....	\$	500,000
20	<b>Mayoralty</b>		
21	<b>127-152 Baltimore City Heritage Area Projects</b>		
22	General Fund Appropriation .....	\$	220,000
23	General Obligation Bond Appropriation .....	\$	100,000
24	<b>127-780 Baltimore Museum of Art – Comprehensive Renovation</b>		
25	General Obligation Bond Appropriation .....	\$	375,000
26	<b>127-781 Baltimore Office of the Promotion and Arts –</b>		
27	<b>School 33 Art Center</b>		
28	General Obligation Bond Appropriation .....	\$	100,000
29	<b>127-782 Everyman Theatre – Renovate New Location at</b>		
30	<b>Historic Town Theatre</b>		
31	General Obligation Bond Appropriation .....	\$	250,000
32	<b>127-783 Lyric Opera House – Stagehouse Expansion and</b>		
33	<b>Modernization</b>		
34	General Obligation Bond Appropriation .....	\$	500,000

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1	<b>127-784 Maryland Science Center – Green Roof Environmental</b>		
2	<b>Learning Lab</b>		
3	General Obligation Bond Appropriation .....	\$	250,000
4	<b>127-786 National Aquarium in Baltimore – Pier 3 Electrical and</b>		
5	<b>Life Support System Upgrade</b>		
6	General Obligation Bond Appropriation .....	\$	250,000
7	<b>127-787 Port Discovery Children’s Museum’s Green Renovation</b>		
8	<b>Project</b>		
9	General Obligation Bond Appropriation .....	\$	300,000
10	<b>127-788 Walters Art Gallery</b>		
11	General Obligation Bond Appropriation .....	\$	250,000
12	<b>127-789 The Maryland Zoo in Baltimore</b>		
13	General Obligation Bond Appropriation .....	\$	125,000
14	<b>127-915 CHAI – Comprehensive Housing Assistance, Inc.</b>		
15	General Fund Appropriation .....	\$	550,000
16	<b>127-916 USS Constellation &amp; USS Torsk Drydock Repairs</b>		
17	General Fund Appropriation .....	\$	150,000
18	<b>Department of Planning</b>		
19	<b>188-009 Area Master Plans and Planning Department Initiatives</b>		
20	General Obligation Bond Appropriation .....	\$	200,000
21	General Fund Appropriation .....	\$	160,000
22	<b>188-010 Historic Public Monuments</b>		
23	General Obligation Bond Appropriation .....	\$	100,000
24	<b>188-011 Zoning Code Re-write (TransForm Baltimore)</b>		
25	General Obligation Bond Appropriation .....	\$	100,000
26	<b>188-012 CHAP Historic District Facade Grant Program</b>		
27	General Obligation Bond Appropriation .....	\$	100,000
28	<b>Department of Public Works</b>		
29	<b>517-010 Eastside Waste Transfer / C&amp;D Processing Facility</b>		
30	General Fund Appropriation .....	\$	200,000
31	<b>517-022 Solid Waste Services and Administration Facility</b>		
32	General Fund Appropriation .....	\$	250,000
33	<b>517-500 Solid Waste Facility Renovations</b>		
34	General Fund Appropriation .....	\$	50,000

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1	<b>517-501 Methane Gas Collection System</b>		
2	Other Federal Fund Appropriation . . . . .	\$	250,000
3	<b>520-093 Race Street Box Culvert</b>		
4	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	620,000
5	<b>520-099 Small Storm Drain and Inlet Repairs</b>		
6	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	(800,000)
7	Other Fund Appropriation . . . . .	\$	800,000
8	<b>520-439 On Call Storm Drain Design/Engin. Service</b>		
9	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	(500,000)
10	Other Fund Appropriation . . . . .	\$	500,000
11	<b>525-402 Study Impacts of Pending NPDES Regulations</b>		
12	Other Fund Appropriation . . . . .	\$	100,000
13	<b>525-449 Baltimore Harbor - Middle Branch Debris Collector</b>		
14	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	130,000
15	<b>525-646 Watershed Restoration Study</b>		
16	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	100,000
17	<b>525-649 Upper Moore's Run Stream Restoration Project</b>		
18	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	150,000
19	<b>525-707 Urgent Needs Engineering Support</b>		
20	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	100,000
21	<b>525-708 Harris Creek Watershed Restoration</b>		
22	Other Fund Appropriation . . . . .	\$	100,000
23	<b>525-993 Watershed 263 Phase 1 Bio-retention</b>		
24	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	100,000
25	<b>525-995 Biddison Run Stream Restoration – Phase II</b>		
26	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	200,000
27	<b>525-996 Green School Phase III</b>		
28	Other Fund Appropriation . . . . .	\$	100,000
29	<b>551-233 Wastewater Collection System - Annual Improvements</b>		
30	Waste Water Revenue Bond Appropriation . . . . .	\$	1,000,000
31	County Grant Appropriation . . . . .	\$	1,000,000
32	<b>551-401 Sewer Replacement Projects</b>		
33	Waste Water Revenue Bond Appropriation . . . . .	\$	1,700,000
34	Waste Water Utility Fund Appropriation . . . . .	\$	300,000

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1	<b>551-403 Small Sewer Extensions and Improvements</b>		
2	Waste Water Utility Fund Appropriation . . . . .	\$	750,000
3	<b>551-404 Infiltration / Inflow Correction Program</b>		
4	Waste Water Utility Fund Appropriation . . . . .	\$	2,000,000
5	<b>551-410 Improvements to Herring Run Interceptor- Phase 1 SC 836</b>		
6	Waste Water Revenue Bond Appropriation . . . . .	\$	11,941,000
7	County Grant Appropriation . . . . .	\$	7,319,000
8	<b>551-528 Patapsco WWTP - Enhanced Nutrient Removal -</b>		
9	<b>SC-845, SC-852, SC-855</b>		
10	Waste Water Revenue Bond Appropriation . . . . .	\$	7,055,000
11	Other State Fund Appropriation . . . . .	\$	63,750,000
12	County Grant Appropriation . . . . .	\$	14,195,000
13	<b>551-533 Annual Facilities Improvements</b>		
14	Waste Water Revenue Bond Appropriation . . . . .	\$	100,000
15	Waste Water Utility Fund Appropriation . . . . .	\$	900,000
16	County Grant Appropriation . . . . .	\$	1,000,000
17	<b>551-609 Southwest Diversion Pressure Sewer Improvements</b>		
18	Waste Water Revenue Bond Appropriation . . . . .	\$	2,070,000
19	County Grant Appropriation . . . . .	\$	7,930,000
20	<b>551-611 Sewer System Rehabilitation Program – Low Level</b>		
21	<b>Sewershed</b>		
22	Waste Water Revenue Bond Appropriation . . . . .	\$	4,926,000
23	County Grant Appropriation . . . . .	\$	25,000
24	<b>551-612 Sewer System Rehabilitation Program – Main Outfall</b>		
25	<b>Sewershed</b>		
26	Waste Water Revenue Bond Appropriation . . . . .	\$	1,233,000
27	County Grant Appropriation . . . . .	\$	907,000
28	<b>551-614 Sewer System Rehabilitation Program – Dundalk Sewershed</b>		
29	Waste Water Revenue Bond Appropriation . . . . .	\$	883,000
30	County Grant Appropriation . . . . .	\$	722,000
31	<b>551-620 Sewer System Rehabilitation Program – High Level</b>		
32	<b>Sewershed</b>		
33	Waste Water Revenue Bond Appropriation . . . . .	\$	1,070,000
34	<b>551-622 Sewer System Rehabilitation Program – Gwynns Falls</b>		
35	<b>Sewershed</b>		
36	Waste Water Revenue Bond Appropriation . . . . .	\$	554,000
37	County Grant Appropriation		2,121,000

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1	<b>551-624 Sewer System Rehabilitation Program – Herring Run</b>		
2	<b>Sewershed</b>		
3	Waste Water Revenue Bond Appropriation . . . . .	\$	3,685,000
4	County Grant Appropriation . . . . .	\$	1,315,000
5	<b>551-626 Sewer System Rehabilitation Program – Jones Falls</b>		
6	<b>Sewershed</b>		
7	Waste Water Revenue Bond Appropriation . . . . .	\$	10,272,000
8	County Grant Appropriation . . . . .	\$	5,128,000
9	<b>551-627 Wet Weather Program</b>		
10	Waste Water Revenue Bond Appropriation . . . . .	\$	4,669,000
11	County Grant Appropriation . . . . .	\$	2,331,000
12	<b>551-681 Wastewater Facilities Security Improvements</b>		
13	Waste Water Revenue Bond Appropriation . . . . .	\$	250,000
14	County Grant Appropriation . . . . .	\$	250,000
15	<b>551-685 Back River WWTP Scum Facilities Improvements</b>		
16	Waste Water Revenue Bond Appropriation . . . . .	\$	5,350,000
17	County Grant Appropriation . . . . .	\$	5,350,000
18	<b>551-688 Back River Sodium Hypochlorite On-Site Generation</b>		
19	Waste Water Revenue Bond Appropriation . . . . .	\$	13,500,000
20	County Grant Appropriation . . . . .	\$	13,500,000
21	<b>551-690 Wastewater Infrastructure Protection</b>		
22	Waste Water Utility Fund Appropriation . . . . .	\$	1,700,000
23	<b>551-691 Wastewater System Strategic Plan</b>		
24	Waste Water Revenue Bond Appropriation . . . . .	\$	1,000,000
25	County Grant Appropriation . . . . .	\$	1,000,000
26	<b>551-752 McComas St Pump Station Force Main Improvements</b>		
27	Waste Water Revenue Bond Appropriation . . . . .	\$	1,070,000
28	<b>551-754 Quad Ave Pump Station Force Main Improvements</b>		
29	Waste Water Revenue Bond Appropriation . . . . .	\$	567,000
30	County Grant Appropriation . . . . .	\$	129,000
31	<b>551-755 Dundalk Ave Pump Station Force Main Improvements</b>		
32	Waste Water Revenue Bond Appropriation . . . . .	\$	708,000
33	County Grant Appropriation . . . . .	\$	362,000
34	<b>551-930 Uplands Wastewater Infrastructure</b>		
35	Waste Water Revenue Bond Appropriation . . . . .	\$	583,000
36	<b>551-932 EBDI Wastewater Infrastructure</b>		
37	Waste Water Revenue Bond Appropriation . . . . .	\$	690,000



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1	<b>551-934 Cherry Hill Utility Infrastructure Study</b>		
2	Waste Water Utility Fund Appropriation . . . . .	\$	100,000
3	<b>557-031 Water Distribution System Improvements</b>		
4	Water Utility Fund Appropriation . . . . .	\$	1,000,000
5	County Grant Appropriation . . . . .	\$	1,000,000
6	<b>557-070 Watershed Road and Bridge Maintenance</b>		
7	Water Revenue Bond Appropriation . . . . .	\$	3,180,000
8	County Grant Appropriation . . . . .	\$	2,120,000
9	<b>557-100 Water Infrastructure Rehabilitation</b>		
10	Water Revenue Bond Appropriation . . . . .	\$	15,000,000
11	<b>557-101 Water Mains - Installation</b>		
12	Water Utility Fund Appropriation . . . . .	\$	4,000,000
13	County Grant Appropriation . . . . .	\$	2,000,000
14	<b>557-130 Water System Cathodic Protection</b>		
15	Water Utility Fund Appropriation . . . . .	\$	500,000
16	<b>557-133 Meter Replacement Program</b>		
17	Water Utility Fund Appropriation . . . . .	\$	500,000
18	County Grant Appropriation . . . . .	\$	500,000
19	<b>557-300 Water Facilities - Annual Improvements</b>		
20	Water Utility Fund Appropriation . . . . .	\$	900,000
21	County Grant Appropriation . . . . .	\$	600,000
22	<b>557-400 Valve and Hydrant Replacement - Annual</b>		
23	Water Utility Fund Appropriation . . . . .	\$	1,000,000
24	County Grant Appropriation . . . . .	\$	1,000,000
25	<b>557-501 Montebello Water Filtration Plant Laboratory Facilities</b>		
26	Water Revenue Bond Appropriation . . . . .	\$	600,000
27	County Grant Appropriation . . . . .	\$	400,000
28	<b>557-502 Water System Strategic Plan</b>		
29	Water Revenue Bond Appropriation . . . . .	\$	1,200,000
30	County Grant Appropriation . . . . .	\$	800,000
31	<b>557-638 Water Audit</b>		
32	Water Utility Fund Appropriation . . . . .	\$	600,000
33	County Grant Appropriation . . . . .	\$	400,000
34	<b>557-689 Urgent Needs Water Engineering Services</b>		
35	Water Revenue Bond Appropriation . . . . .	\$	900,000
36	County Grant Appropriation . . . . .	\$	600,000

**Council Bill 09-0325**

1	<b>557-696 Chlorine Handling Safety Improvements WC-1150</b>		
2	Water Revenue Bond Appropriation .....	\$	1,911,000
3	County Grant Appropriation .....	\$	3,089,000
4	<b>557-713 Towson Finished Water Reservoir Improvements</b>		
5	Water Revenue Bond Appropriation .....	\$	5,310,000
6	County Grant Appropriation .....	\$	9,690,000
7	<b>557-730 Fullerton Water Filtration Plant</b>		
8	Water Revenue Bond Appropriation .....	\$	5,000,000
9	County Grant Appropriation .....	\$	20,000,000
10	<b>557-732 Monitoring Water Transmission Mains</b>		
11	Water Utility Fund Appropriation .....	\$	500,000
12	County Grant Appropriation .....	\$	500,000
13	<b>557-915 Maintenance buildings at Prettyboy, Loch Raven and</b>		
14	<b>Liberty Dams</b>		
15	Water Revenue Bond Appropriation .....	\$	2,568,000
16	County Grant Appropriation .....	\$	1,712,000
17	<b>557-917 Water Pumping Stations Annual Improvements</b>		
18	Water Revenue Bond Appropriation .....	\$	3,150,000
19	County Grant Appropriation .....	\$	3,850,000
20	<b>557-930 Uplands Water Infrastructure</b>		
21	Water Revenue Bond Appropriation .....	\$	600,000
22	<b>557-932 EBDI Water Infrastructure</b>		
23	Water Revenue Bond Appropriation .....	\$	602,000
24	<b>557-934 Cherry Hill Utility Infrastructure Study</b>		
25	Water Revenue Bond Appropriation .....	\$	100,000
26	<b>Department of Recreation and Parks</b>		
27	<b>474-718 Jones Falls Greenway Phase IV: Druid Hill to Cylburn</b>		
28	City Motor Vehicle Revenue Fund Appropriation .....	\$	(1,470,000)
29	Other Fund Appropriation .....	\$	1,470,000
30	<b>474-732 Parkland Expansion / University of Baltimore Playing Fields</b>		
31	General Fund Appropriation .....	\$	423,000
32	<b>474-740 Jones Falls Greenway Phase V: Cylburn to Mt Washington</b>		
33	Federal Transportation Enhancement Grant Appropriation .....	\$	4,050,000
34	City Motor Vehicle Revenue Fund Appropriation .....	\$	(1,600,000)
35	Other Fund Appropriation .....	\$	1,600,000

**Council Bill 09-0325**

1	<b>474-757 Herring Run Greenway: Phase I Morgan State to</b>		
2	<b>Sinclair Lane</b>		
3	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	(1,800,000)
4	Other Fund Appropriation . . . . .	\$	1,800,000
5	<b>474-779 Pool &amp; Bathhouse Renovation: Druid Hill</b>		
6	General Obligation Bond Appropriation . . . . .	\$	2,000,000
7	<b>474-784 New Recreation Center: Cherry Hill</b>		
8	General Obligation Bond Appropriation . . . . .	\$	675,000
9	<b>474-785 Special Facility Expansion: Middle Branch Rowing &amp;</b>		
10	<b>Resource Center</b>		
11	General Obligation Bond Appropriation . . . . .	\$	350,000
12	<b>474-787 Street Tree Operations</b>		
13	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	(200,000)
14	Critical Area Stormwater Management Fund Appropriation . . . . .	\$	100,000
15	Other Fund Appropriation . . . . .	\$	200,000
16	<b>474-788 Jones Falls Trail Enhancements</b>		
17	General Obligation Bond Appropriation . . . . .	\$	300,000
18	<b>474-789 Recreation Facility Renovation: 6 sites</b>		
19	General Obligation Bond Appropriation . . . . .	\$	1,300,000
20	<b>474-790 Park Building Renovation</b>		
21	State Open Space Grant Appropriation . . . . .	\$	500,000
22	<b>474-791 Park and Playground Renovations: 5 sites</b>		
23	State Open Space Grant Appropriation . . . . .	\$	1,000,000
24	<b>474-792 Park Rehabilitation: 9 Parks</b>		
25	General Obligation Bond Appropriation . . . . .	\$	650,000
26	State Open Space Grant Appropriation . . . . .	\$	264,000
27	<b>474-793 Citywide Park Maintenance</b>		
28	General Obligation Bond Appropriation . . . . .	\$	2,350,000
29	<b>474-794 Druid Hill Superintendent Mansion Area</b>		
30	General Obligation Bond Appropriation . . . . .	\$	375,000
31	State Open Space Grant Appropriation . . . . .	\$	1,000,000
32	<b>474-795 Community Parks and Playgrounds: 4 sites</b>		
33	Other State Fund Appropriation . . . . .	\$	620,000
34	<b>474-796 Playground Renovation and Baseball Field Partnership</b>		
35	State Open Space Grant Appropriation . . . . .	\$	575,000

**Council Bill 09-0325**

1	<b>474-797 Parkland Acquisition: Heritage Park</b>		
2	County Grant Appropriation .....	\$	1,020,000
3	<b>Department of Transportation</b>		
4	<b>504-100 Footway Reconstruction</b>		
5	City Motor Vehicle Revenue Fund Appropriation .....	\$	(700,000)
6	Private Payments - Sidewalks Appropriation .....	\$	1,500,000
7	Other Fund Appropriation .....	\$	700,000
8	<b>504-200 Alley Reconstruction</b>		
9	City Motor Vehicle Revenue Fund Appropriation .....	\$	(1,000,000)
10	Private Payments - Alleys Appropriation .....	\$	1,500,000
11	Other Fund Appropriation .....	\$	1,000,000
12	<b>504-300 Reconstruct Tree Root Damaged Sidewalk</b>		
13	City Motor Vehicle Revenue Fund Appropriation .....	\$	(1,235,000)
14	Other Fund Appropriation .....	\$	1,235,000
15	<b>506-315 Edmondson Avenue Bridge Reconstruction</b>		
16	Federal Highway Transportation Fund Appropriation .....	\$	800,000
17	City Motor Vehicle Revenue Fund Appropriation .....	\$	(500,000)
18	Other Fund Appropriation .....	\$	500,000
19	<b>506-516 Annapolis Rd Bridge Over Baltimore Washington Pkwy</b>		
20	<b>(BC 5401)</b>		
21	Federal Highway Transportation Fund Appropriation .....	\$	400,000
22	City Motor Vehicle Revenue Fund Appropriation .....	\$	(100,000)
23	Other Fund Appropriation .....	\$	100,000
24	<b>506-529 Federal Resurfacing Southwest Hilton Street: Frederick</b>		
25	<b>Street to Mulberry Street</b>		
26	City Motor Vehicle Revenue Fund Appropriation .....	\$	(80,000)
27	County Grant Appropriation .....	\$	(320,000)
28	Other Fund Appropriation .....	\$	400,000
29	<b>506-532 Chesapeake Avenue Phase II</b>		
30	City Motor Vehicle Revenue Fund Appropriation .....	\$	(1,500,000)
31	Other Fund Appropriation .....	\$	1,500,000
32	<b>506-700 Edison Highway over Amtrak Bridge Rehabilitation</b>		
33	<b>(BC 4208)</b>		
34	City Motor Vehicle Revenue Fund Appropriation .....	\$	(1,200,000)
35	Other Fund Appropriation .....	\$	1,200,000
36	<b>506-753 Bridge Inspection Program FY09/FY10</b>		
37	Federal Highway Transportation Fund Appropriation .....	\$	2,400,000
38	City Motor Vehicle Revenue Fund Appropriation .....	\$	(600,000)
39	Other Fund Appropriation .....	\$	600,000

**Council Bill 09-0325**

1	<b>506-755 Annual Bridge Preservation Program</b>	
2	Federal Highway Transportation Fund Appropriation . . . . .	\$ 800,000
3	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (200,000)
4	Other Fund Appropriation . . . . .	\$ 200,000
5	<b>506-756 Howard St Arch Bridge Bearings Replacement</b>	
6	Federal Highway Transportation Fund Appropriation . . . . .	\$ 800,000
7	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (200,000)
8	Other Fund Appropriation . . . . .	\$ 200,000
9	<b>506-757 Monument St Reconstruction under Amtrak Bridge</b>	
10	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (50,000)
11	Other Fund Appropriation . . . . .	\$ 50,000
12	<b>507-412 Frederick Ave Bridge Over Gwynns Falls (BC 2206)</b>	
13	Federal Highway Transportation Fund Appropriation . . . . .	\$ 12,280,000
14	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ 2,025,000
15	Other Fund Appropriation . . . . .	\$ 1,045,000
16	<b>508-255 Orleans Street Streetscape</b>	
17	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (1,300,000)
18	Other Fund Appropriation . . . . .	\$ 1,300,000
19	<b>508-256 Central Ave Reconstruction Phase I</b>	
20	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ 1,230,000
21	Other Fund Appropriation . . . . .	\$ 2,595,000
22	<b>508-321 Washington Boulevard (I-95 to Monroe Street)</b>	
23	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (1,000,000)
24	Other Fund Appropriation . . . . .	\$ 1,000,000
25	<b>508-363 Sinclair Lane Over CSX (SAFETEA-LU)</b>	
26	Other Fund Appropriation . . . . .	\$ 2,787,000
27	<b>508-378 Electronic Document Management System</b>	
28	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (250,000)
29	<b>508-454 Reisterstown Road Streetscape</b>	
30	Federal Highway Transportation Fund Appropriation . . . . .	\$ 8,000,000
31	<b>508-465 Curb Repair Job Order Contract (JOC)</b>	
32	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (200,000)
33	Other Fund Appropriation . . . . .	\$ 200,000
34	<b>508-496 Slab Repairs</b>	
35	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (300,000)
36	Other Fund Appropriation . . . . .	\$ 300,000
37	<b>508-506 Constructability Review</b>	
38	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (500,000)

**Council Bill 09-0325**

1	<b>508-519 Construction Management Services</b>		
2	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	(500,000)
3	<b>508-550 Neighborhood Street Reconstruction</b>		
4	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	(260,000)
5	Other Fund Appropriation . . . . .	\$	260,000
6	<b>508-605 Little Italy Streetscape</b>		
7	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	(300,000)
8	Other Fund Appropriation . . . . .	\$	300,000
9	<b>508-617 Project Management Services</b>		
10	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	(600,000)
11	<b>508-641 Feasibility Studies</b>		
12	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	(310,000)
13	<b>508-644 ADA Ramp Upgrades</b>		
14	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	200,000
15	<b>508-882 Annapolis Waterview and Maisel Road Bridges over</b>		
16	<b>BWI Pkwy</b>		
17	Federal Highway Transportation Fund Appropriation . . . . .	\$	480,000
18	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	120,000
19	<b>508-899 DOT Facility Master Plan and implementation</b>		
20	Other Fund Appropriation . . . . .	\$	1,000,000
21	<b>508-941 Lafayette Ave Bridge Over Amtrak (BC 2410)</b>		
22	Federal Highway Transportation Fund Appropriation . . . . .	\$	400,000
23	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	100,000
24	<b>508-981 In-House Street Resurfacing Program Enhancements</b>		
25	Other Fund Appropriation . . . . .	\$	1,000,000
26	<b>509-087 Harford Rd Bridge Over Herring Run (BC 3212)</b>		
27	Federal Transportation Enhancement Grant Appropriation . . . . .	\$	1,520,000
28	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	380,000
29	<b>509-299 Hanover St Over the Middle Branch (BC 5210)</b>		
30	<b>(SAFETEA-LU)</b>		
31	Federal Transportation Enhancement Grant Appropriation . . . . .	\$	1,200,000
32	<b>509-402 Boston Street Viaduct</b>		
33	Federal Transportation Enhancement Grant Appropriation . . . . .	\$	2,080,000
34	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	520,000
35	<b>510-034 Pedestrian Lighting</b>		
36	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$	725,000

**Council Bill 09-0325**

1	<b>510-044 Historic District Street Lighting</b>		
2	Other Fund Appropriation .....	\$	610,000
3	<b>512-049 Reversible Lane System Replacement</b>		
4	Other Fund Appropriation .....	\$	200,000
5	<b>512-054 Traffic Signal Maintenance Equipment Purchase</b>		
6	City Motor Vehicle Revenue Fund Appropriation .....	\$	250,000
7	<b>512-057 Geometric Improvements</b>		
8	City Motor Vehicle Revenue Fund Appropriation .....	\$	500,000
9	<b>512-061 Traffic Engineering On-Call</b>		
10	City Motor Vehicle Revenue Fund Appropriation .....	\$	(300,000)
11	<b>512-062 Traffic Detector Upgrade Program</b>		
12	City Motor Vehicle Revenue Fund Appropriation .....	\$	300,000
13	<b>514-264 Park Heights Ave. Streetscape (Garrison to Northern Pkwy)</b>		
14	City Motor Vehicle Revenue Fund Appropriation .....	\$	(500,000)
15	Other Fund Appropriation .....	\$	500,000
16	<b>514-596 Eastern Avenue Rehabilitation</b>		
17	City Motor Vehicle Revenue Fund Appropriation .....	\$	(1,890,000)
18	Other Fund Appropriation .....	\$	1,890,000
19	<b>514-705 Harford Rd. (North Ave to Erdman) – Federal Resurf. NE</b>		
20	City Motor Vehicle Revenue Fund Appropriation .....	\$	800,000
21	<b>514-726 Pavement Management System/Asset Management</b>		
22	City Motor Vehicle Revenue Fund Appropriation .....	\$	(250,000)
23	<b>514-733 Northern Parkway</b>		
24	City Motor Vehicle Revenue Fund Appropriation .....	\$	(1,500,000)
25	Other Fund Appropriation .....	\$	1,500,000
26	<b>514-762 Resurfacing Highways Northeast</b>		
27	Other Fund Appropriation .....	\$	600,000
28	<b>514-763 Resurfacing Highways Northwest</b>		
29	Other Fund Appropriation .....	\$	600,000
30	<b>514-764 Resurfacing Highways Southwest</b>		
31	Other Fund Appropriation .....	\$	600,000
32	<b>514-765 Resurfacing Highways Southeast</b>		
33	Other Fund Appropriation .....	\$	600,000
34	<b>514-775 Belair Road Corridor Study</b>		
35	Other Fund Appropriation .....	\$	100,000

**Council Bill 09-0325**

1	<b>527-106 Canton Industrial Area: Newkirk Street</b>	
2	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (4,100,000)
3	Other Fund Appropriation . . . . .	\$ 4,100,000
4	<b>527-293 East Baltimore Development, Inc. Site Infrastructure</b>	
5	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ 3,000,000
6	<b>527-301 Broening Highway – Infrastructure/Utility</b>	
7	Other State Fund Appropriation . . . . .	\$ 4,000,000
8	City Motor Vehicle Fund Appropriation . . . . .	\$ 100,000
9	<b>527-312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)</b>	
10	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ 500,000
11	<b>527-313 Midtown Streetscape/Traffic Improvements</b>	
12	Federal Highway Transportation Fund Appropriation . . . . .	\$ 475,000
13	<b>527-315 Industrial Areas Resurfacing (Job Order Contracts) -</b>	
14	<b>Infrastructure (City-wide)</b>	
15	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ 250,000
16	<b>527-323 Key Highway / Inner Harbor intersection</b>	
17	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ 640,000
18	<b>527-324 Harbor East</b>	
19	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ 1,100,000
20	<b>527-493 Uplands Redevelopment Site Infrastructure</b>	
21	Other Revenue Bond Fund Appropriation . . . . .	\$ 15,000,000
22	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ 1,500,000
23	<b>527-627 Park Circle Intersection Improvements</b>	
24	City Motor Vehicle Revenue Fund Appropriation . . . . .	\$ (500,000)
25	Other Fund Appropriation . . . . .	\$ 500,000
26	<b>527-703 Bayview Intermodal Station</b>	
27	Other Federal Fund Appropriation . . . . .	\$ 750,000
28	<b>563-002 Conduit Replacement Program</b>	
29	Other Fund Appropriation . . . . .	\$ 4,513,000



**Council Bill 09-0325**

**SECTION 5.** The foregoing appropriations in summary, prior to any subsequent amendments, 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>
	<b>\$ 2,291,108,436</b>	<b>\$ 533,980,000</b>	<b>\$ 2,825,088,436</b>

\*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

**Council Bill 09-0325**

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

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

Certified as duly delivered to Her Honor, the Mayor,

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

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

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

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