



Legislation Details (With Text)

File #: 08-0101 **Version:** 0 **Name:** Ordinance of Estimates for the Fiscal Year Ending June 30, 2009
Type: Ordinance **Status:** Enacted
File created: 4/28/2008 **In control:** City Council
On agenda: **Final action:** 6/16/2008
Enactment date: **Enactment #:** 08-45

Title: Ordinance of Estimates for the Fiscal Year Ending June 30, 2009

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 2009 year.

Sponsors: City Council President (Administration)

Indexes: Budget, Ordinance of Estimates

Code sections:

Attachments: 1. 08-0101 - 1st Reader.pdf, 2. 08-0101 - 3rd Reader.pdf

Date	Ver.	Action By	Action	Result
6/16/2008	0	Budget and Appropriations/Committee of the Whole	Recommended Favorably	
6/16/2008	0	City Council	Advanced to 3rd Rdr., Adopted Comm. Report	
6/16/2008	0	City Council	Approved and Sent to the Mayor	
6/16/2008	0	City Council	Amendment Failed	
6/16/2008	0	Mayor	Signed by Mayor	
6/2/2008	0	Budget and Appropriations/Committee of the Whole	Scheduled for a Public Hearing	
4/28/2008	0	City Council	Introduced	
4/28/2008	0	City Council	Assigned	
4/28/2008	0	Budget and Appropriations/Committee of the Whole	Scheduled for a Public Hearing	

EXPLANATION: CAPITALS indicate matter added to existing law.

[Brackets] indicate matter deleted from existing law.

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

Introduced by: The Council President

At the request of: The Administration (Department of Finance)

Introduced and read first time: April 28, 2008

Assigned to: Budget and Appropriations Committee and Committee of the Whole

A BILL ENTITLED

AN ORDINANCE concerning
Ordinance of Estimates for the Fiscal Year Ending June 30, 2009

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 2009 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, 2009.

A. Operating Budget

Board of Elections

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

City Council

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

Community Relations Commission

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

Comptroller

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

131 Audits
General Fund Appropriation \$ 3,452,359

132 Real Estate Acquisition and Management
General Fund Appropriation \$ 265,420
Special Fund Appropriation \$ 141,857

Council Services

103 Council Services
General Fund Appropriation \$ 593,000

Courts: Circuit Court

110 Circuit Court
General Fund Appropriation \$ 8,880,000

Federal Fund Appropriation	\$	1,484,278	
State Fund Appropriation	\$	6,424,114	
Courts: Orphans' Court			
112 Orphans' Court			
General Fund Appropriation	\$	469,159	
Employees' Retirement Systems			
152 Employees' Retirement System			
Special Fund Appropriation	\$	5,556,034	
154 Fire and Police Retirement System			
Special Fund Appropriation	\$	3,968,242	
Enoch Pratt Free Library			
450 Administrative and Technical Services			
General Fund Appropriation	\$	5,748,587	
State Fund Appropriation	\$	178,287	
Special Fund Appropriation	\$	583,049	
452 Neighborhood Services			
General Fund Appropriation	\$	10,694,703	
453 State Library Resource Center			
General Fund Appropriation	\$	7,807,877	
State Fund Appropriation	\$	10,389,095	
Finance			
140 Administrative Direction and Control			
General Fund Appropriation	\$	965,177	
141 Budget and Management Research			
General Fund Appropriation	\$	1,199,643	
142 Accounting and Payroll Services			
General Fund Appropriation	\$	5,212,905	
Loan and Guarantee Enterprise Fund Appropriation	\$		3,229,000
144 Purchasing			
General Fund Appropriation	\$	3,143,114	
148 Revenue Collection			
General Fund Appropriation	\$	3,379,856	
150 Treasury and Debt Management			
General Fund Appropriation	\$	941,662	
Fire			
210 Administrative Direction and Control			
General Fund Appropriation	\$	10,863,762	

211	Training		
	General Fund Appropriation	\$	2,338,917
212	Fire Suppression		
	General Fund Appropriation	\$	104,941,034
	Federal Fund Appropriation	\$	2,304,455
	State Fund Appropriation	\$	50,000
213	Fire Marshal		
	General Fund Appropriation	\$	3,613,654
	State Fund Appropriation	\$	129,619
214	Support Services		
	General Fund Appropriation	\$	9,123,068
	State Fund Appropriation	\$	941,849
215	Fire Alarm and Communications		
	General Fund Appropriation	\$	4,062,743
	State Fund Appropriation	\$	2,278
219	Non-actuarial Retirement Benefits		
	General Fund Appropriation	\$	46,000
319	Ambulance Service		
	General Fund Appropriation	\$	7,164,322
	Federal Fund Appropriation	\$	10,000
	State Fund Appropriation	\$	52,984
	Special Fund Appropriation	\$	11,000,000
Health			
240	Animal Control		
	General Fund Appropriation	\$	2,892,563
300	Administrative Direction and Control		
	General Fund Appropriation	\$	4,241,838
302	Environmental Health		
	General Fund Appropriation	\$	3,819,315
	Federal Fund Appropriation	\$	114,289
	State Fund Appropriation	\$	119,522
	Special Fund Appropriation	\$	50,000
303	Division of Clinical Services		
	General Fund Appropriation	\$	3,926,638
	Federal Fund Appropriation	\$	5,855,699
	State Fund Appropriation	\$	251,781
304	Chronic Disease Prevention		
	General Fund Appropriation	\$	996,045

Federal Fund Appropriation	\$	25,636,622
State Fund Appropriation	\$	1,646,142
Special Fund Appropriation	\$	124,550
305 Healthy Homes		
General Fund Appropriation	\$	1,000,265
Federal Fund Appropriation	\$	3,654,564
State Fund Appropriation	\$	153,427
Special Fund Appropriation	\$	30,000
306 General Nursing Services		
General Fund Appropriation	\$	528,358
Federal Fund Appropriation	\$	87,184
State Fund Appropriation	\$	8,949,198
307 Mental Health Services		
General Fund Appropriation	\$	2,049,359
Federal Fund Appropriation	\$	52,520
State Fund Appropriation	\$	1,809,275
308 Maternal and Child Health		
General Fund Appropriation	\$	999,749
Federal Fund Appropriation	\$	14,949,222
State Fund Appropriation	\$	630,860
Special Fund Appropriation	\$	218,526
309 Child and Adult Care - Food		
Federal Fund Appropriation	\$	6,722,429
310 School Health Services		
General Fund Appropriation	\$	5,011,169
Federal Fund Appropriation	\$	1,096,862
State Fund Appropriation	\$	559,875
Special Fund Appropriation	\$	7,504,275
311 Health Services for the Aging		
General Fund Appropriation	\$	130,884
Federal Fund Appropriation	\$	5,676,462
State Fund Appropriation	\$	338,438
314 Acute Communicable Disease		
General Fund Appropriation	\$	314,324
315 Public Health Preparedness and Response		
Federal Fund Appropriation	\$	705,189
316 Operation Safe Kids		
Federal Fund Appropriation	\$	804,575
State Fund Appropriation	\$	850,057
Special Fund Appropriation	\$	1,133,946

Housing and Community Development

119 Neighborhood Service Centers

General Fund Appropriation	\$	1,659,497
Federal Fund Appropriation	\$	601,631
State Fund Appropriation	\$	2,875,573

177 Administrative Direction and Control

General Fund Appropriation	\$	5,105,555
Federal Fund Appropriation	\$	733,955

184 Energy Assistance and Emergency Food

State Fund Appropriation	\$	3,400,000
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260 Construction and Building Inspection

General Fund Appropriation	\$	5,721,819
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357 Services for Homeless Persons

General Fund Appropriation	\$	3,348,219
Federal Fund Appropriation	\$	22,296,983
State Fund Appropriation	\$	3,883,193
Special Fund Appropriation	\$	206,416

582 Finance and Development

General Fund Appropriation	\$	2,027,730
Federal Fund Appropriation	\$	3,137,699
Special Fund Appropriation	\$	75,000

583 Neighborhood Services

General Fund Appropriation	\$	12,223,560
State Fund Appropriation	\$	47,438
Special Fund Appropriation	\$	50,000

585 Baltimore Development Corporation

General Fund Appropriation	\$	3,971,000
Special Fund Appropriation	\$	200,000

592 Special Housing Grants

General Fund Appropriation	\$	934,368
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593 Community Support Projects

Federal Fund Appropriation	\$	5,831,995
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597 Weatherization

General Fund Appropriation	\$	43,620
State Fund Appropriation	\$	1,027,348

604 Child Care Centers

Federal Fund Appropriation	\$	991,832
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605 Head Start

Federal Fund Appropriation	\$	28,915,497
State Fund Appropriation	\$	2,803,742
606 Arts and Education		
State Fund Appropriation	\$	1,654,000
Human Resources		
160 Personnel Administration		
General Fund Appropriation	\$	4,626,100
Law		
175 Legal Services		
General Fund Appropriation	\$	4,153,000
Special Fund Appropriation	\$	397
Legislative Reference		
106 Legislative Reference Services		
General Fund Appropriation	\$	531,363
Special Fund Appropriation	\$	11,400
107 Archives and Records Management		
General Fund Appropriation	\$	281,637
Liquor License Board		
250 Liquor Control		
General Fund Appropriation	\$	1,936,663
Mayoralty		
125 Executive Direction and Control		
General Fund Appropriation	\$	2,811,513
Special Fund Appropriation	\$	100,000
127 Office of State Relations		
General Fund Appropriation	\$	602,902
353 Office of Community Projects		
General Fund Appropriation	\$	1,298,257
State Fund Appropriation	\$	328,278
M-R: Art and Culture		
493 Art and Culture Grants		
General Fund Appropriation	\$	7,924,158
M-R: Baltimore City Public Schools		
352 Baltimore City Public Schools		
General Fund Appropriation	\$	204,659,716
Motor Vehicle Fund Appropriation	\$	3,654,000
M-R: Cable and Communications		
572 Cable and Communications Coordination		

General Fund Appropriation	\$	1,236,000	
Special Fund Appropriation	\$	1,077,000	
M-R: Civic Promotion			
589 Office of Promotion and the Arts			
General Fund Appropriation	\$	2,224,299	
590 Civic Promotion			
General Fund Appropriation	\$	10,102,857	
Motor Vehicle Fund Appropriation	\$	300,000	
M-R: Commission for Women			
120 Promotion of Equal Rights for Women			
General Fund Appropriation	\$	140,000	
M-R: Commission on Aging and Retirement Education			
325 Senior Services			
General Fund Appropriation	\$	1,158,530	
Motor Vehicle Fund Appropriation	\$	325,000	
Federal Fund Appropriation	\$	5,781,308	
State Fund Appropriation	\$	5,003,212	
Special Fund Appropriation	\$	724,668	
M-R: Conditional Purchase Agreements			
129 Conditional Purchase Agreement Payments			
General Fund Appropriation	\$	22,598,000	
Loan and Guarantee Enterprise Fund Appropriation	\$		581,000
M-R: Contingent Fund			
121 Contingent Fund			
General Fund Appropriation	\$	750,000	
M-R: Convention Center Hotel			
535 Convention Center Hotel			
General Fund Appropriation	\$	4,199,000	
M-R: Convention Complex			
531 Convention Center Operations			
General Fund Appropriation	\$	14,627,040	
Convention Center Bond Fund Appropriation	\$		4,616,000
State Fund Appropriation	\$	3,938,400	
540 1st Mariner Arena Operations			
General Fund Appropriation	\$	450,000	
M-R: Debt Service			
123 General Debt Service			
General Fund Appropriation	\$	71,691,999	
Motor Vehicle Fund Appropriation	\$	14,512,000	

M-R: Educational Grants			
446 Educational Grants			
General Fund Appropriation	\$	1,376,556	
M-R: Employees' Retirement Contribution			
355 Employees' Retirement Contribution			
General Fund Appropriation	\$	93,204,184	
Motor Vehicle Fund Appropriation	\$	7,729,000	
M-R: Environmental Control Board			
117 Environmental Control Board			
General Fund Appropriation	\$	473,000	
M-R: Health and Welfare Grants			
385 Health and Welfare Grants			
General Fund Appropriation	\$	411,372	
M-R: Hispanic Commission			
433 Hispanic Commission			
General Fund Appropriation	\$	160,000	
M-R: Miscellaneous General Expenses			
122 Miscellaneous General Expenses			
General Fund Appropriation	\$	17,280,123	
Motor Vehicle Fund Appropriation	\$	1,458,850	
M-R: Office of Children, Youth and Families			
350 Children, Youth and Families			
General Fund Appropriation	\$	862,000	
Federal Fund Appropriation	\$	310,478	
State Fund Appropriation	\$	244,487	
M-R: Office of CitiStat Operations			
347 CitiStat Operations			
General Fund Appropriation	\$	661,996	
M-R: Office of Criminal Justice			
225 Office of Criminal Justice			
General Fund Appropriation	\$	1,640,000	
Federal Fund Appropriation	\$	9,791,466	
State Fund Appropriation	\$	1,070,917	
Special Fund Appropriation	\$	275,000	
M-R: Office of Employment Development			
630 Administration (Title I)			
General Fund Appropriation	\$	290,668	
Federal Fund Appropriation	\$	115,138	
631 Job Training Partnership (Titles II/III)			
General Fund Appropriation	\$	800,754	

Federal Fund Appropriation	\$	10,722,025
633 Youth Initiatives		
General Fund Appropriation	\$	2,891,680
Federal Fund Appropriation	\$	2,000,000
639 Special Services		
General Fund Appropriation	\$	3,852,441
Federal Fund Appropriation	\$	8,599,384
State Fund Appropriation	\$	1,142,930
Special Fund Appropriation	\$	1,000,000
M-R: Office of Information Technology		
147 Information Technology Services		
General Fund Appropriation	\$	2,643,000
151 Information Technology Support Services		
General Fund Appropriation	\$	8,645,000
M-R: Office of Neighborhoods		
354 Neighborhoods		
General Fund Appropriation	\$	667,172
M-R: Office of the Inspector General		
108 Office of the Inspector General		
General Fund Appropriation	\$	563,000
M-R: Office of the Labor Commissioner		
128 Labor Relations		
General Fund Appropriation	\$	521,000
M-R: Retirees' Benefits		
351 Retirees' Benefits		
General Fund Appropriation	\$	94,687,119
Motor Vehicle Fund Appropriation	\$	7,269,000
M-R: Self-Insurance Fund		
126 Contribution to Self-Insurance Fund		
General Fund Appropriation	\$	11,225,082
Motor Vehicle Fund Appropriation	\$	2,894,554
M-R: TIF Debt Service		
124 TIF Debt Service		
General Fund Appropriation	\$	8,854,000
M-R: Veterans' Commission		
483 Veterans' Commission		
General Fund Appropriation	\$	140,000

Municipal and Zoning Appeals

185 Zoning, Tax and Other Appeals
General Fund Appropriation \$ 446,000

Planning

187 City Planning
General Fund Appropriation \$ 1,662,000
Motor Vehicle Fund Appropriation \$ 786,000
Federal Fund Appropriation \$ 1,319,483
State Fund Appropriation \$ 38,000

Police

200 Administrative Direction and Control
General Fund Appropriation \$ 38,531,643

201 Field Operations Bureau
General Fund Appropriation \$ 200,616,104
Federal Fund Appropriation \$ 10,468,918
State Fund Appropriation \$ 7,300,000

202 Investigations
General Fund Appropriation \$ 36,139,913
Federal Fund Appropriation \$ 79,660
Special Fund Appropriation \$ 2,535,000

203 Traffic
Motor Vehicle Fund Appropriation \$ 12,894,000
State Fund Appropriation \$ 15,525

204 Services Bureau
General Fund Appropriation \$ 29,299,587
Special Fund Appropriation \$ 6,878,704

205 Non-actuarial Retirement Benefits
General Fund Appropriation \$ 1,539,000

207 Research and Development
General Fund Appropriation \$ 4,917,753

Public Works

190 Departmental Administration
General Fund Appropriation \$ 991,135
Motor Vehicle Fund Appropriation \$ 2,820,847

191 Permits
General Fund Appropriation \$ 1,066,279
Motor Vehicle Fund Appropriation \$ 2,245,330

193 Facilities Management
General Fund Appropriation \$ 24,701,924

198 Engineering/Construction Management

General Fund Appropriation	\$	660,273
Motor Vehicle Fund Appropriation	\$	195,419
513 Solid Waste Special Services		
General Fund Appropriation	\$	3,290,440
Motor Vehicle Fund Appropriation	\$	26,295,185
515 Solid Waste Collection		
General Fund Appropriation	\$	24,166,383
Motor Vehicle Fund Appropriation	\$	1,696,847
516 Solid Waste Environmental Services		
General Fund Appropriation	\$	21,202,917
518 Storm Water Maintenance		
Motor Vehicle Fund Appropriation	\$	5,199,968
544 Sanitary Maintenance		
Waste Water Utility Fund Appropriation	\$	15,764,175
546 Water Maintenance		
Water Utility Fund Appropriation	\$	28,343,407
547 Meter Operations		
Water Utility Fund Appropriation	\$	4,252,044
550 Waste Water Facilities		
Waste Water Utility Fund Appropriation	\$	92,995,945
552 Water Facilities		
Water Utility Fund Appropriation	\$	42,498,464
553 Water Engineering		
Water Utility Fund Appropriation	\$	15,113,401
554 Waste Water Engineering		
Waste Water Utility Fund Appropriation	\$	19,411,827
555 Environmental Services		
Waste Water Utility Fund Appropriation	\$	3,142,086
Water Utility Fund Appropriation	\$	577,640
560 Facilities Engineering		
Waste Water Utility Fund Appropriation	\$	391,967
Water Utility Fund Appropriation	\$	224,044
561 Utility Billing		
Water Utility Fund Appropriation	\$	9,900,000
565 Utility Debt Service		
Waste Water Utility Fund Appropriation	\$	39,418,000

Water Utility Fund Appropriation	\$	28,512,000
Recreation and Parks		
471 Administrative Direction and Control		
General Fund Appropriation	\$	4,030,123
State Fund Appropriation	\$	115,086
Special Fund Appropriation	\$	394,262
473 Municipal Concerts and Other Musical Events		
General Fund Appropriation	\$	41,860
478 General Park Services		
General Fund Appropriation	\$	9,957,164
Motor Vehicle Fund Appropriation	\$	500,000
Federal Fund Appropriation	\$	60,000
State Fund Appropriation	\$	195,475
479 Special Facilities		
General Fund Appropriation	\$	1,470,679
Special Fund Appropriation	\$	146,243
480 Regular Recreational Services		
General Fund Appropriation	\$	11,669,644
Federal Fund Appropriation	\$	60,000
State Fund Appropriation	\$	25,000
Special Fund Appropriation	\$	154,764
482 Supplementary Recreational Services		
Special Fund Appropriation	\$	321,743
505 Park and Street Trees		
Motor Vehicle Fund Appropriation	\$	4,092,000
State Fund Appropriation	\$	470,000
Sheriff		
118 Sheriff Services		
General Fund Appropriation	\$	14,023,000
Federal Fund Appropriation	\$	24,500
Social Services		
365 Public Assistance		
General Fund Appropriation	\$	230,000
State's Attorney		
115 Prosecution of Criminals		
General Fund Appropriation	\$	26,843,000
Federal Fund Appropriation	\$	1,639,227
State Fund Appropriation	\$	4,494,797
Special Fund Appropriation	\$	50,000

Transportation

195 Towing

General Fund Appropriation	\$	456,951
Motor Vehicle Fund Appropriation	\$	9,123,762
State Fund Appropriation	\$	21,563

230 Administration

General Fund Appropriation	\$	228,494
Motor Vehicle Fund Appropriation	\$	8,495,400
Federal Fund Appropriation	\$	375,000
State Fund Appropriation	\$	80,000
Special Fund Appropriation	\$	858,500

231 Traffic Engineering

Motor Vehicle Fund Appropriation	\$	6,728,321
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232 Parking

Parking Management Fund Appropriation	\$	5,810,167
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233 Traffic Signals

Motor Vehicle Fund Appropriation	\$	7,659,893
State Fund Appropriation	\$	5,174

235 Parking Enforcement

Parking Management Fund Appropriation	\$	9,456,833
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239 Traffic Safety

Motor Vehicle Fund Appropriation	\$	3,056,246
Federal Fund Appropriation	\$	898,883

500 Street Lighting

Motor Vehicle Fund Appropriation	\$	22,266,857
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501 Highway Maintenance

Motor Vehicle Fund Appropriation	\$	39,507,926
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503 Engineering and Construction

General Fund Appropriation	\$	524,555
Motor Vehicle Fund Appropriation	\$	2,720,595

548 Conduits

Conduit Enterprise Fund Appropriation	\$	4,788,000
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580 Parking Enterprise Facilities

Parking Enterprise Fund Appropriation	\$	31,123,000
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Wage Commission

165 Wage Enforcement

General Fund Appropriation	\$	451,000
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War Memorial Commission

487 Operaton of War Memorial Building

General Fund Appropriation \$ 417,000

Internal Fund Authorization

Comptroller, Department of

133 Municipal Telephone Exchange

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

136 Municipal Post Office

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

Finance, Department of

144 Purchasing

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

153 Risk Management Operations

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

Human Resources, Department of

160 Personnel Administration

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

161 Vision Care Program

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

Law, Department of

175 Legal Services

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

Mayoralty-Related

129 Conditional Purchase Agreements Payments

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

147 Information Technology Services

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

Public Works, Department of

189 Fleet Management

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

B. Capital Budget

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

Baltimore Development Corporation

601-115	West Side Initiative		
	General Obligation Bond Appropriation	\$	4,500,000
	Other State Fund Appropriation	\$	5,000,000
	Sale of City Real Property Appropriation	\$	500,000
601-354	West Baltimore Industrial/Commercial Development		
	General Obligation Bond Appropriation	\$	600,000
	Sale of City Real Property Appropriation	\$	800,000
601-483	South Baltimore Commercial/Industrial Development		
	General Obligation Bond Appropriation	\$	600,000
	Sale of City Real Property Appropriation	\$	800,000
601-575	East Baltimore Commercial/Economic Development		
	General Obligation Bond Appropriation	\$	600,000
	Sale of City Real Property Appropriation	\$	800,000
601-860	Industrial and Commercial Financing		
	General Obligation Bond Appropriation	\$	2,000,000
	Sale of City Real Property Appropriation	\$	400,000
601-873	Brownfield Incentive Fund		
	General Obligation Bond Appropriation	\$	1,000,000
	Sale of City Real Property Appropriation	\$	400,000
601-982	Commercial Revitalization Programs		
	General Obligation Bond Appropriation	\$	700,000
	Sale of City Real Property Appropriation	\$	400,000

Baltimore City Public Schools

417-124	BCPSS Systemics		
	General Obligation Bond Appropriation	\$	9,397,000
418-051	Waverly Elementary/Middle School #51		
	General Obligation Bond Appropriation	\$	1,418,000
418-226	Violetville Elementary School #226		
	General Obligation Bond Appropriation	\$	1,951,000
418-245	Leith Walk Elementary School #245		
	General Obligation Bond Appropriation	\$	2,410,000
418-414	Paul Laurence Dunbar High School #414		
	General Obligation Bond Appropriation	\$	906,000
418-454	Carver High School #454		
	General Obligation Bond Appropriation	\$	1,918,000

Department of Housing and Community Development

588-037	Charter School Grant Program		
	General Fund Appropriation	\$	750,000
588-921	American Brewery Acquisition and Demolition		
	General Obligation Bond Appropriation	\$	1,000,000
588-924	Baker/Division Street Acquisition and Demolition		
	General Obligation Bond Appropriation	\$	1,000,000
588-925	Park Heights Redevelopment		
	Community Development Block Grant Appropriation	\$	1,000,000
	Other State Fund Appropriation	\$	3,000,000
588-926	Coldstream, Homestead and Montebello (CHM) Acquisition & Demolition		
	General Obligation Bond Appropriation	\$	600,000
	Community Development Block Grant Appropriation	\$	2,000,000
588-932	Poppleton Acquisition, Relocation and Demolition		
	General Obligation Bond Appropriation	\$	2,142,000
	Other Fund Appropriation	\$	1,000,000
588-933	Uplands Redevelopment (Sites A & B)		
	General Obligation Bond Appropriation	\$	2,000,000
	Community Development Block Grant Appropriation	\$	2,000,000
	Other Federal Fund Appropriation	\$	17,500,000
588-935	Healthy Neighborhoods, Inc.		
	General Obligation Bond Appropriation	\$	1,500,000
588-936	O'Donnell Heights Master Plan		

Community Development Block Grant Appropriation	\$	900,000
588-937 Barclay Redevelopment		
General Obligation Bond Appropriation	\$	819,000
Community Development Block Grant Appropriation	\$	1,000,000
588-939 Byrd Properties - Acquisition and Demolition		
Community Development Block Grant Appropriation	\$	2,000,000
588-940 Oliver Redevelopment		
Community Development Block Grant Appropriation	\$	1,000,000
Other Federal Fund Appropriation	\$	1,200,000
588-949 Somerset Court Demolition		
General Obligation Bond Appropriation	\$	2,836,000
588-979 East Baltimore Redevelopment		
General Obligation Bond Appropriation	\$	1,250,000
Other State Fund Appropriation	\$	10,000,000
588-981 Acquisition/Relocation Fund		
General Obligation Bond Appropriation	\$	1,150,000
588-983 Demolition Program		
General Obligation Bond Appropriation	\$	2,400,000
588-984 Homeownership Incentive Program		
General Obligation Bond Appropriation	\$	1,000,000
Community Development Block Grant Appropriation	\$	915,000
588-985 Housing Development		
General Obligation Bond Appropriation	\$	1,000,000
Other Federal Fund Appropriation	\$	6,500,000
Sale of City Real Property Appropriation	\$	2,588,000
588-986 Housing Repair Assistance Programs		
Community Development Block Grant Appropriation	\$	850,000
588-987 Housing and Services - Special Needs Assistance Programs		
General Obligation Bond Appropriation	\$	153,000
General Fund Appropriation	\$	2,361,000
Other State Fund Appropriation	\$	2,000,000
Other Fund Appropriation	\$	1,439,000
588-989 Loan Repayment		
Community Development Block Grant Appropriation	\$	4,766,000
588-994 Special Capital Projects		
General Obligation Bond Appropriation	\$	2,300,000
State Race Track Grant Appropriation	\$	444,000

Urban Development Action Grant (UDAG)		
Repayment Appropriation	\$	200,000
588-996 Stabilization Program		
General Obligation Bond Appropriation	\$	1,100,000
Enoch Pratt Free Library		
457-200 Library Facilities - Modernization		
General Obligation Bond Appropriation	\$	1,500,000
Other State Fund Appropriation	\$	600,000
Department of Health		
312-324 Information Technology		
General Fund Appropriation	\$	100,000
312-325 Eastern Modular Building		
General Fund Appropriation	\$	250,000
313-002 Construction Reserve - Eastern Health District		
Other Fund Appropriation	\$	(113,000)
313-004 Construction Reserve - Druid Health District		
Other Fund Appropriation	\$	(25,000)
313-013 Construction Reserve - Eastern Health District		
Other Fund Appropriation	\$	(21,000)
313-200 Reserve Account- Health Department		
Sale of City Real Property Appropriation	\$	(343,000)
Mayoralty		
127-003 Greenmount Senior Center Expansion		
General Fund Appropriation	\$	150,000
127-152 Baltimore City Heritage Area Projects		
General Fund Appropriation	\$	200,000
127-157 Hatton Senior Center		
General Fund Appropriation	\$	50,000
127-165 Upton Cultural Visitor Center		
General Obligation Bond Appropriation	\$	400,000
127-403 800 MHz SONET Ring Improvements		
General Fund Appropriation	\$	1,100,000
127-765 National Great Blacks in Wax Museum Expansion		

General Obligation Bond Appropriation	\$	400,000
127-767 B & O Storage Pavillion		
General Obligation Bond Appropriation	\$	200,000
127-768 Reginald F. Lewis Museum - Permanent Exhibits and Facility Enhancements		
General Obligation Bond Appropriation	\$	200,000
127-769 Creative Alliance - The Patterson		
General Obligation Bond Appropriation	\$	200,000
127-776 Sankofa Cultural Center		
General Obligation Bond Appropriation	\$	200,000
127-779 USS Constellation Museum - Heritage and Education Center		
General Obligation Bond Appropriation	\$	200,000
127-913 Various Senior Center Improvements		
General Fund Appropriation	\$	200,000

Department of Planning

188-009 Area Master Plans		
General Obligation Bond Appropriation	\$	100,000
188-010 Historic Public Buildings/Monuments		
General Obligation Bond Appropriation	\$	100,000
188-011 Zoning Code Re-write (TransForm Baltimore)		
General Obligation Bond Appropriation	\$	400,000
188-012 CHAP Historic District Facade Grant Program		
General Obligation Bond Appropriation	\$	100,000
188-013 Capital Improvement Program (CIP) Technology		
General Obligation Bond Appropriation	\$	250,000

Department of Public Works

197-144 Abel Wolman Basement Structural Repair		
General Fund Appropriation	\$	240,000
197-170 Municipal Buildings Master Plan		
General Fund Appropriation	\$	500,000
197-171 Conservatory Improvements		
General Fund Appropriation	\$	100,000
197-172 Fencing Improvements		

General Fund Appropriation	\$	150,000	
197-174	DPW Street Cut Section Office Improvements		
General Fund Appropriation	\$	50,000	
197-189	Central Garage Relocation New Facilities Const. (Biddle Street)		
General Fund Appropriation	\$	487,000	
City Motor Vehicle Revenue Fund Appropriation	\$		713,000
197-211	Courthouse East Roof Improvements		
General Fund Appropriation	\$	250,000	
197-411	Guilford Building Elevator Upgrades		
General Obligation Bond Appropriation	\$		600,000
197-616	Abel Wolman Building Electrical System Upgrade		
General Obligation Bond Appropriation	\$		400,000
197-840	Race Street Environmental Remediation		
City Motor Vehicle Revenue Fund Appropriation	\$		130,000
517-022	Solid Waste Vehicle Storage / Repair Facility		
General Fund Appropriation	\$	500,000	
517-047	Quarantine Road Landfill Expansion		
Other Fund Appropriation	\$		10,000,000
517-500	Solid Waste Facility Renovations		
General Fund Appropriation	\$	250,000	
City Motor Vehicle Revenue Fund Appropriation	\$		200,000
517-501	Methane Gas Collection System		
Other Federal Fund Appropriation	\$		250,000
520-092	Roselawn Avenue Storm Drain Improvements		
City Motor Vehicle Revenue Fund Appropriation	\$		300,000
520-099	Small Storm Drain and Inlet Repairs		
City Motor Vehicle Revenue Fund Appropriation	\$		400,000
520-100	Storm Water Drain - Safety Grates		
City Motor Vehicle Revenue Fund Appropriation	\$		200,000
520-400	Pulaski Highway Storm Water Improvements		
City Motor Vehicle Revenue Fund Appropriation	\$		300,000
520-439	On Call Storm Drain Design/Engineering Service		
City Motor Vehicle Revenue Fund Appropriation	\$		500,000
520-450	Annapolis Road Storm Drain Improvements		

City Motor Vehicle Revenue Fund Appropriation	\$	500,000
520-451 Fairmount Storm Drain Improvements		
City Motor Vehicle Revenue Fund Appropriation	\$	700,000
520-711 Emergency Flood Mitigation		
City Motor Vehicle Revenue Fund Appropriation	\$	200,000
520-715 Northeast Baltimore Drainage Improvements		
City Motor Vehicle Revenue Fund Appropriation	\$	250,000
520-933 Middle Branch Utility Infrastructure Study		
City Motor Vehicle Revenue Fund Appropriation	\$	50,000
525-449 Baltimore Harbor - Middle Branch Debris Collector		
Other Fund Appropriation	\$	600,000
525-646 Watershed Restoration Study		
City Motor Vehicle Revenue Fund Appropriation	\$	120,000
525-649 Upper Moore`s Run Stream Restoration Project		
City Motor Vehicle Revenue Fund Appropriation	\$	250,000
525-707 Urgent Needs Engineering Support		
City Motor Vehicle Revenue Fund Appropriation	\$	250,000
525-710 Woodberry Forest Initiation Project		
City Motor Vehicle Revenue Fund Appropriation	\$	160,000
525-715 Western Run Stream Restoration Phase II		
Other Fund Appropriation	\$	300,000
525-993 Watershed 263 Phase 1 Bio-retention		
City Motor Vehicle Revenue Fund Appropriation	\$	120,000
525-994 Powder Mill Run Stream Restoration - Phase 1		
City Motor Vehicle Revenue Fund Appropriation	\$	2,050,000
525-996 Green School Phase III		
City Motor Vehicle Revenue Fund Appropriation	\$	50,000
525-998 Western Run Stream Restoration - Phase I		
Other Fund Appropriation	\$	2,500,000
551-233 Wastewater Collection System - Annual Improvements		
Waste Water Revenue Bond Appropriation	\$	1,000,000
County Grant Appropriation	\$	1,000,000
551-401 Sewer Replacement Projects		
Waste Water Utility Fund Appropriation	\$	2,000,000

551-403	Small Sewer Extensions and Improvements		
	Waste Water Utility Fund Appropriation	\$	750,000
551-404	Infiltration / Inflow Correction Program		
	Waste Water Utility Fund Appropriation	\$	2,000,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 836		
	Waste Water Utility Fund Appropriation	\$	10,937,000
	County Grant Appropriation	\$	6,703,000
551-526	Back River Digester Renovations SC-8526		
	Waste Water Revenue Bond Appropriation	\$	25,000,000
	County Grant Appropriation	\$	25,000,000
551-528	Patapsco WWTP - Enhanced Nutrient Removal - SC-845, SC-852, SC-855		
	Waste Water Revenue Bond Appropriation	\$	12,160,000
	Other State Fund Appropriation	\$	152,000,000
	County Grant Appropriation	\$	25,840,000
551-533	Annual Facilities Improvements		
	Waste Water Revenue Bond Appropriation	\$	600,000
	Waste Water Utility Fund Appropriation	\$	900,000
	County Grant Appropriation	\$	1,500,000
551-569	Urgent Sanitary A/E Services		
	Waste Water Revenue Bond Appropriation	\$	2,250,000
551-585	Patapsco Liquid Oxygen (LOX) Plant		
	Waste Water Revenue Bond Appropriation	\$	320,000
	County Grant Appropriation	\$	680,000
551-627	Wet Weather Program		
	Waste Water Revenue Bond Appropriation	\$	3,328,000
	County Grant Appropriation	\$	1,672,000
551-681	Wastewater Facilities Security Improvements		
	Waste Water Revenue Bond Appropriation	\$	250,000
	County Grant Appropriation	\$	250,000
551-687	Patapsco Chlorine Conversion		
	Waste Water Revenue Bond Appropriation	\$	1,600,000
	County Grant Appropriation	\$	3,400,000
551-930	Uplands Wastewater Infrastructure		
	Waste Water Revenue Bond Appropriation	\$	545,000
551-932	EBDI Wastewater Infrastructure		
	Waste Water Revenue Bond Appropriation	\$	645,000

551-933	Middle Branch Utility Infrastructure Study		
	Waste Water Utility Fund Appropriation	\$	100,000
557-031	Water Distribution System - Improvements		
	Water Utility Fund Appropriation	\$	1,000,000
	County Grant Appropriation	\$	1,000,000
557-070	Watershed Road and Bridge Maintenance		
	Water Revenue Bond Appropriation	\$	7,572,000
	County Grant Appropriation	\$	5,048,000
557-100	Water Infrastructure Rehabilitation		
	Water Revenue Bond Appropriation	\$	8,050,000
	Water Utility Fund Appropriation	\$	1,950,000
557-101	Water Mains - Installation		
	Water Utility Fund Appropriation	\$	2,000,000
	County Grant Appropriation	\$	1,000,000
557-130	Water System Cathodic Protection		
	Water Utility Fund Appropriation	\$	500,000
557-133	Meter Replacement Program		
	Water Utility Fund Appropriation	\$	250,000
	County Grant Appropriation	\$	250,000
557-300	Water Facilities - Annual Improvements		
	Water Utility Fund Appropriation	\$	900,000
	County Grant Appropriation	\$	600,000
557-400	Valve and Hydrant Replacement - Annual		
	Water Utility Fund Appropriation	\$	1,000,000
	County Grant Appropriation	\$	1,000,000
557-638	Water Audit		
	Water Utility Fund Appropriation	\$	300,000
	County Grant Appropriation	\$	200,000
557-713	Towson Finished Water Reservoir Improvements		
	Water Revenue Bond Appropriation	\$	11,343,000
	County Grant Appropriation	\$	20,657,000
557-715	Ashburton Finished Water Reservoir Improvements		
	Water Revenue Bond Appropriation	\$	1,200,000
	County Grant Appropriation	\$	800,000
557-716	Druid Lake Finished Water Reservoir Improvements		
	Water Revenue Bond Appropriation	\$	3,060,000
	County Grant Appropriation	\$	1,940,000

557-717 Fullerton Finished Water Reservoir Improvements
Water Revenue Bond Appropriation \$ 12,500,000

557-727 Deer Creek Pumping Station Improvements
Water Revenue Bond Appropriation \$ 19,950,000
County Grant Appropriation \$ 15,050,000

557-732 Monitoring Water Transmission Mains
Water Utility Fund Appropriation \$ 500,000
County Grant Appropriation \$ 500,000

557-917 Water Pumping Stations Annual Improvements
Water Revenue Bond Appropriation \$ 450,000
County Grant Appropriation \$ 550,000

557-930 Uplands Water Infrastructure
Water Revenue Bond Appropriation \$ 476,000

557-932 EBDI Water Infrastructure
Water Revenue Bond Appropriation \$ 563,000

557-933 Middle Branch Utility Infrastructure Study
Water Utility Fund Appropriation \$ 100,000

Department of Recreation and Parks

474-673 Baltimore Gateways: Mt Vernon Place Phase II
City Motor Vehicle Revenue Fund Appropriation \$ 300,000

474-732 Parkland Expansion / University of Baltimore Playing Fields
General Fund Appropriation \$ 423,000

474-744 Clifton Park Recreation Center
General Obligation Bond Appropriation \$ 2,550,000
State Open Space Matching Grant Appropriation \$ 1,260,000

474-755 Street Tree Operations FY09
City Motor Vehicle Revenue Fund Appropriation \$ 200,000
Critical Area Stormwater Management Fund Appropriation \$ 100,000

474-757 Herring Run Greenway: Phase I Morgan State
to Sinclair Lane
Federal Transportation Enhancement Grant Appropriation \$ 2,100,000
City Motor Vehicle Revenue Fund Appropriation \$ 2,100,000

474-758 Major Park Improvements Fiscal 2009
City Motor Vehicle Revenue Fund Appropriation \$ 900,000

474-759 Park & Recreation Facility Renovation Fiscal 2009
General Obligation Bond Appropriation \$ 600,000

474-761	Patterson Park Rec Center Expansion for Audubon Environmental Programing	State Open Space Matching Grant Appropriation	\$	300,000
474-763	Wyman Park Dell Master Plan II: Stone Wall Renovation	General Fund Appropriation	\$	300,000
474-764	Park & Playground Renovation Fiscal 2009	General Obligation Bond Appropriation	\$	800,000
474-765	Courts & Field Renovation Fiscal 2009	General Obligation Bond Appropriation	\$	450,000
		State Open Space Matching Grant Appropriation	\$	800,000
474-766	Herring Run Park Master Plan: Father Hooper Fields	State Open Space Matching Grant Appropriation	\$	100,000
474-767	Baltimore Playlot Program Fiscal 2009	State Open Space Grant Appropriation	\$	300,000
474-768	Waterway Improvement Program Fiscal 2009	State Waterway Improvement Fund Appropriation	\$	550,000
474-769	Park Building Renovations Fiscal 2009	General Obligation Bond Appropriation	\$	100,000
474-779	Pool & Bathhouse Renovation: Druid Hill	General Fund Appropriation	\$	200,000
474-786	Maryland Community Parks and Playground Program Fiscal 2009	Other State Fund Appropriation	\$	295,000

Department of Transportation

504-100	Footway Reconstruction	City Motor Vehicle Revenue Fund Appropriation	\$	600,000
		Private Payments - Sidewalks Appropriation	\$	1,500,000
504-200	Alley Reconstruction	City Motor Vehicle Revenue Fund Appropriation	\$	1,500,000
		Private Payments - Alleys Appropriation	\$	1,500,000
504-300	Tree Root Damage	City Motor Vehicle Revenue Fund Appropriation	\$	1,250,000
		Other Fund Appropriation	\$	1,250,000
506-315	Edmondson Avenue Bridge Reconstruction	Federal Highway Transportation Fund Appropriation	\$	1,000,000

506-700	Edison Highway over Amtrak Bridge Rehabilitation (BC 4208)		
	City Motor Vehicle Revenue Fund Appropriation	\$	350,000
506-701	Minor Bridge Rehabilitation Projects		
	City Motor Vehicle Revenue Fund Appropriation	\$	650,000
507-416	Hawkins Point Road Bridge over CSX Railroad (SAFETEA-LU)		
	Federal Highway Transportation Fund Appropriation	\$	16,000,000
	City Motor Vehicle Revenue Fund Appropriation	\$	4,000,000
508-101	Fairfield Ecological Industrial Streets (SAFETEA-LU)		
	Other Fund Appropriation	\$	8,200,000
508-280	Wilkins Avenue Gateway Reconstruction		
	Federal Highway Transportation Fund Appropriation	\$	3,000,000
508-363	Sinclair Lane Over CSX (SAFETEA-LU)		
	City Motor Vehicle Revenue Fund Appropriation	\$	1,150,000
	Other Private Fund and Grant Appropriation	\$	2,550,000
	Other Fund Appropriation	\$	2,300,000
508-398	Martin Luther King Boulevard Widening Study		
	City Motor Vehicle Revenue Fund Appropriation	\$	25,000
508-453	Dundalk Avenue Streetscape (Eastern to City Line)		
	Federal Highway Transportation Fund Appropriation	\$	8,000,000
	County Grant Appropriation	\$	1,500,000
508-454	Reisterstown Road Streetscape		
	Other Fund Appropriation	\$	2,000,000
508-460	York Road (Glenwood Ave to 33rd St.)		
	Other Fund Appropriation	\$	1,000,000
508-465	Curb Repair Job Order Contract (JOC)		
	City Motor Vehicle Revenue Fund Appropriation	\$	500,000
508-496	Slab Repairs		
	State Department of Transportation Loan Appropriation	\$	200,000
	City Motor Vehicle Revenue Fund Appropriation	\$	775,000
508-550	Neighborhood Street Reconstruction		
	Other Fund Appropriation	\$	3,100,000
508-605	Little Italy Streetscape		
	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
	Other Fund Appropriation	\$	500,000

508-616	West Baltimore Marc Neighborhood Improvements (SAFETEA-LU)		
	City Motor Vehicle Revenue Fund Appropriation	\$	180,000
	Other Fund Appropriation	\$	720,000
508-621	Liberty Heights Ave and Druid Hill Park in Baltimore (SAFETEA-LU)		
	Other Fund Appropriation	\$	1,900,000
508-630	Revalidation of Survey Control Points		
	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
508-641	Feasibility Studies		
	City Motor Vehicle Revenue Fund Appropriation	\$	150,000
508-644	ADA Ramp Upgrades		
	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
508-661	Baltimore Water Taxi (SAFETEA-LU)		
	Other Fund Appropriation	\$	1,800,000
508-882	Annapolis Waterview and Maisel Road Bridges		
	Federal Highway Transportation Fund Appropriation	\$	10,000,000
508-980	Downtown Shuttle System		
	City Motor Vehicle Revenue Fund Appropriation	\$	3,250,000
508-981	In-House Street Resurfacing Program Enhancements		
	City Motor Vehicle Revenue Fund Appropriation	\$	750,000
509-402	Boston Street Viaduct		
	Federal Transportation Enhancement Grant Appropriation	\$	1,000,000
	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
510-019	Fiber Optic Design and Study		
	Federal Highway Transportation Fund Appropriation	\$	4,000,000
	City Motor Vehicle Revenue Fund Appropriation	\$	800,000
510-034	Pedestrian Lighting -- Citywide		
	City Motor Vehicle Revenue Fund Appropriation	\$	118,000
512-034	Signal Timing Optimization Citywide		
	Other Fund Appropriation	\$	280,000
512-049	Reversible Lane System Replacement		
	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
512-053	Traffic Surveillance Camera Expansion		
	Federal Highway Transportation Fund Appropriation	\$	240,000
	City Motor Vehicle Revenue Fund Appropriation	\$	60,000

512-054	Traffic Signal Maintenance Equipment Purchase		
	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
512-057	Geometric Improvements		
	City Motor Vehicle Revenue Fund Appropriation	\$	100,000
512-059	Variable Message Signs		
	Federal Transportation Enhancement Grant Appropriation	\$	1,200,000
	City Motor Vehicle Revenue Fund Appropriation	\$	300,000
512-062	Traffic Detector Upgrade Program		
	Federal Highway Transportation Fund Appropriation	\$	400,000
	City Motor Vehicle Revenue Fund Appropriation	\$	100,000
512-069	Neighborhood Traffic Calming		
	Other Fund Appropriation	\$	25,000
512-070	Wilkins at Caton Avenue Intersection Improvement		
	City Motor Vehicle Revenue Fund Appropriation	\$	365,000
	Other Fund Appropriation	\$	300,000
512-071	Southeast Transportation Action Plan		
	Other Fund Appropriation	\$	1,200,000
512-073	41st Street at Falls Road Intersection Improvement		
	City Motor Vehicle Revenue Fund Appropriation	\$	500,000
	Other Fund Appropriation	\$	250,000
512-074	Traffic Mitigation Studies		
	Other Fund Appropriation	\$	3,350,000
514-705	Harford Road (North Ave to Erdman)-Federal Resurface NE		
	Federal Highway Transportation Fund Appropriation	\$	4,800,000
	City Motor Vehicle Revenue Fund Appropriation	\$	1,200,000
514-719	Lombard Street Rehabilitation (Martin Luther King Boulevard to President)		
	City Motor Vehicle Revenue Fund Appropriation	\$	2,300,000
514-725	Emergency Resurfacing (JOC)		
	City Motor Vehicle Revenue Fund Appropriation	\$	1,100,000
514-726	Pavement Management System/Asset Management		
	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
514-733	Northern Parkway		
	Federal Highway Transportation Fund Appropriation	\$	7,500,000
	Other Fund Appropriation	\$	1,500,000

514-736	Belair Road Improvement Study		
	City Motor Vehicle Revenue Fund Appropriation	\$	100,000
514-762	Resurfacing Highways Northeast - Sector I		
	Other Fund Appropriation	\$	4,000,000
514-763	Resurfacing Highways Northwest - Sector 2		
	Other Fund Appropriation	\$	4,000,000
514-764	Resurfacing Highways Southwest - Sector 3		
	Other Fund Appropriation	\$	4,000,000
514-765	Resurfacing Highways Southeast - Sector 4		
	Other Fund Appropriation	\$	4,000,000
514-766	Federal Resurfacing - Northeast - Sector I		
	Federal Highway Transportation Fund Appropriation	\$	1,440,000
	City Motor Vehicle Revenue Fund Appropriation	\$	360,000
514-767	Federal Resurfacing - Northwest - Sector II		
	Federal Highway Transportation Fund Appropriation	\$	1,440,000
	City Motor Vehicle Revenue Fund Appropriation	\$	360,000
514-768	Federal Resurfacing - Southwest - Sector III		
	City Motor Vehicle Revenue Fund Appropriation	\$	360,000
514-769	Federal Resurfacing - Southeast - Sector IV		
	Federal Highway Transportation Fund Appropriation	\$	1,440,000
	Other Fund Appropriation	\$	360,000
514-880	Beckley Street		
	Other State Fund Appropriation	\$	1,000,000
514-881	Local Resurfacing - Downtown		
	Other Fund Appropriation	\$	2,000,000
527-186	Commercial District Street Lights/Landscaping		
	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
527-200	Star Spangled Heritage Trails Maintenance		
	City Motor Vehicle Revenue Fund Appropriation	\$	75,000
527-218	Lexington Street- Streetscape (Park to Liberty)		
	City Motor Vehicle Revenue Fund Appropriation	\$	850,000
527-293	East Baltimore Development, Inc. Site Infrastructure		
	City Motor Vehicle Revenue Fund Appropriation	\$	3,872,000
527-301	Broening Highway - Infrastructure/Utility (Canton Industrial Area)		
	Other State Fund Appropriation	\$	7,000,000

527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)		
	City Motor Vehicle Revenue Fund Appropriation	\$	1,000,000
527-313	Midtown Streetscape/Traffic Improvements		
	Other Fund Appropriation	\$	3,000,000
527-315	Industrial Areas Resurfacing (Job Order Contracts) - Infrastructure (City-wide)		
	City Motor Vehicle Revenue Fund Appropriation	\$	700,000
527-322	Fairfield Industrial Park: Patapsco Road		
	City Motor Vehicle Revenue Fund Appropriation	\$	170,000
527-332	Howard Park/Liberty Heights Resurfacing		
	City Motor Vehicle Revenue Fund Appropriation	\$	200,000
527-393	Barclay Site Infrastructure		
	City Motor Vehicle Revenue Fund Appropriation	\$	750,000
527-493	Uplands Redevelopment Site Infrastructure		
	City Motor Vehicle Revenue Fund Appropriation	\$	2,000,000
527-627	Park Circle Intersection Improvements		
	City Motor Vehicle Revenue Fund Appropriation	\$	1,787,000
563-002	Conduit Replacement Program		
	Other Fund Appropriation	\$	3,419,00

Internal Service Fund Authorization

Public Works, Department of

197 Bureau of General Services

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

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

SECTION 4. AND BE IT FURTHER ORDAINED, That:

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

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

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

SECTION 5. The foregoing appropriations in summary consist of:

Fund	Operating	Capital	Total
General	\$ 1,336,914,000	\$ 8,611,000	\$
1,345,525,000			
Motor Vehicle	194,427,000	47,400,000	241,827,000
Parking Management	15,267,000	0	15,267,000
Convention Center Bond	4,616,000	0	4,616,000
Waste Water Utility	171,124,000	16,687,000	187,811,000
Water Utility	129,421,000	8,500,000	137,921,000
Parking Enterprise	31,123,000	0	31,123,000
Conduit Enterprise	4,788,000	3,419,000	8,207,000
Loan and Guarantee Enterprise	3,810,000	0	3,810,000
Federal	183,976,374	105,441,000	289,417,374
State	73,656,939		
184,849,000	258,505,939		
Special	45,369,576	307,912,000*	353,281,576
General Obligation Bonds	0	60,000,000	60,000,000
	\$ 2,194,492,889	\$ 742,819,000	\$
2,937,311,889			

*Consisting of:

County	\$116,140,000
Revenue Bonds and Notes	112,862,000
Other Fund Sources	78,910,000

\$307,912,000

Approved by the Board of Estimates

President

Mayor

Comptroller

Director of Public Works

City Solicitor

BOARD OF ESTIMATES

dlr08-0238~1st/23Apr08
OrdEst/cb08-0101~1st/nbr

Council Bill 08-0101

dlr08-0238~1st/23Apr08
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OrdEst/cb08-0101~1st/nbr