



Legislation Text

File #: 08-0101, Version: 0

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
260	Construction and Building Inspection		
	General Fund Appropriation	\$	5,721,819
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
593 Community Support Projects		
Federal Fund Appropriation	\$	5,831,995
597 Weatherization		
General Fund Appropriation	\$	43,620
State Fund Appropriation	\$	1,027,348
604 Child Care Centers		
Federal Fund Appropriation	\$	991,832
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

Mayorality

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
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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
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151 Information Technology Support Services

General Fund Appropriation	\$	8,645,000
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M-R: Office of Neighborhoods

354 Neighborhoods

General Fund Appropriation	\$	667,172
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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
232	Parking		
	Parking Management Fund Appropriation	\$	5,810,167
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
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
501 Highway Maintenance		
Motor Vehicle Fund Appropriation	\$	39,507,926
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
580 Parking Enterprise Facilities		
Parking Enterprise Fund Appropriation	\$	31,123,000
Wage Commission		
165 Wage Enforcement		
General Fund Appropriation	\$	451,000
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	Violetteville 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			
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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 Vistor 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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