



Legislation Text

File #: 09-0325, Version: 0

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.
CITY OF BALTIMORE
COUNCIL BILL 09-0325
(First Reader)

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: April 27, 2009
Assigned to: Budget and Appropriations Committee and Committee of the Whole
A BILL ENTITLED

AN ORDINANCE concerning
Ordinance of Estimates for the Fiscal Year Ending June 30, 2010

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2010 year.

BY authority of
Article VI - Board of Estimates
Section 3 et seq.
Baltimore City Charter (1996 Edition)

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the provisions hereinafter set forth for the purpose of carrying out the programs included in the operating budget and the projects listed in the capital budget from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2010.

A. Operating Budget

Board of Elections			
180	Voter Registration and Conduct of Elections		
	General Fund Appropriation	\$	4,219,298
City Council			
100	City Legislation		
	General Fund Appropriation	\$	4,954,843
Community Relations Commission			
156	Development of Intergroup Relations		
	General Fund Appropriation	\$	921,000
	Federal Fund Appropriation	\$	67,107

Comptroller

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

131 Audits
General Fund Appropriation \$ 3,224,139

132 Real Estate Acquisition and Management
General Fund Appropriation \$ 660,814
Special Fund Appropriation \$ 130,120

Council Services

103 Council Services
General Fund Appropriation \$ 515,808

Courts: Circuit Court

110 Circuit Court
General Fund Appropriation \$ 8,526,134
Federal Fund Appropriation \$ 1,458,296
State Fund Appropriation \$ 6,626,062
Special Fund Appropriation \$ 85,000

Courts: Orphans' Court

112 Orphans' Court
General Fund Appropriation \$ 486,565

Employees' Retirement Systems

152 Employees' Retirement System
Special Fund Appropriation \$ 5,561,288

154 Fire and Police Retirement System
Special Fund Appropriation \$ 4,172,969

Enoch Pratt Free Library

450 Administrative and Technical Services
General Fund Appropriation \$ 5,345,809
State Fund Appropriation \$ 179,045
Special Fund Appropriation \$ 480,063

452 Neighborhood Services
General Fund Appropriation \$ 10,673,986

453 State Library Resource Center
General Fund Appropriation \$ 6,881,403
State Fund Appropriation \$ 9,383,114

Finance

140 Administrative Direction and Control
General Fund Appropriation \$ 1,002,847

141	Budget and Management Research			
	General Fund Appropriation	\$	1,230,910	
142	Accounting and Payroll Services			
	General Fund Appropriation	\$	4,919,990	
	Loan and Guarantee Enterprise Fund Appropriation	\$		3,234,000
144	Purchasing			
	General Fund Appropriation	\$	2,365,733	
	Special Fund Appropriation	\$	201,000	
148	Revenue Collection			
	General Fund Appropriation	\$	3,261,370	
150	Treasury and Debt Management			
	General Fund Appropriation	\$	1,290,497	
Fire				
210	Administrative Direction and Control			
	General Fund Appropriation	\$	11,534,139	
211	Training			
	General Fund Appropriation	\$	2,419,338	
212	Fire Suppression			
	General Fund Appropriation	\$	100,257,260	
	Federal Fund Appropriation	\$	2,304,455	
	State Fund Appropriation	\$	10,000	
213	Fire Marshal			
	General Fund Appropriation	\$	3,464,798	
	State Fund Appropriation	\$	135,598	
214	Support Services			
	General Fund Appropriation	\$	8,383,778	
	State Fund Appropriation	\$	938,972	
215	Fire Alarm and Communications			
	General Fund Appropriation	\$	3,400,364	
	State Fund Appropriation	\$	2,278	
219	Non-actuarial Retirement Benefits			
	General Fund Appropriation	\$	46,000	
319	Ambulance Service			
	General Fund Appropriation	\$	9,626,208	
	State Fund Appropriation	\$	37,175	
	Special Fund Appropriation	\$	11,000,000	

General Services

191 Permits

General Fund Appropriation	\$	1,060,117
Motor Vehicle Fund Appropriation	\$	2,236,081

193 Facilities Management

General Fund Appropriation	\$	22,460,802
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198 Engineering/Construction Management

General Fund Appropriation	\$	355,900
Motor Vehicle Fund Appropriation	\$	246,919

Health

240 Animal Control

General Fund Appropriation	\$	2,860,773
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300 Administrative Direction and Control

General Fund Appropriation	\$	3,947,573
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302 Environmental Health

General Fund Appropriation	\$	3,645,862
Federal Fund Appropriation	\$	105,306
State Fund Appropriation	\$	149,381
Special Fund Appropriation	\$	50,000

303 Division of Clinical Services

General Fund Appropriation	\$	3,888,898
Federal Fund Appropriation	\$	6,182,233
State Fund Appropriation	\$	209,030
Special Fund Appropriation	\$	156,506

304 Chronic Disease Prevention

General Fund Appropriation	\$	981,575
Federal Fund Appropriation	\$	27,609,713
State Fund Appropriation	\$	1,454,824
Special Fund Appropriation	\$	25,000

305 Healthy Homes

General Fund Appropriation	\$	1,006,255
Federal Fund Appropriation	\$	2,802,105
State Fund Appropriation	\$	311,330
Special Fund Appropriation	\$	30,000

306 General Nursing Services

General Fund Appropriation	\$	275,651
Federal Fund Appropriation	\$	90,297
State Fund Appropriation	\$	9,433,261

307 Mental Health Services

General Fund Appropriation	\$	1,610,436
Federal Fund Appropriation	\$	51,503
State Fund Appropriation	\$	4,190,589
308 Maternal and Child Health		
General Fund Appropriation	\$	1,115,530
Federal Fund Appropriation	\$	16,295,961
State Fund Appropriation	\$	333,265
Special Fund Appropriation	\$	176,559
309 Child and Adult Care - Food		
Federal Fund Appropriation	\$	6,722,612
310 School Health Services		
General Fund Appropriation	\$	4,097,531
Federal Fund Appropriation	\$	596,796
State Fund Appropriation	\$	531,601
Special Fund Appropriation	\$	7,566,723
311 Health Services for the Aging		
General Fund Appropriation	\$	118,272
Federal Fund Appropriation	\$	5,362,753
State Fund Appropriation	\$	1,037,042
314 Acute Communicable Disease		
General Fund Appropriation	\$	299,350
315 Public Health Preparedness and Response		
Federal Fund Appropriation	\$	622,058
316 Operation Safe Kids		
State Fund Appropriation	\$	1,700,982
Special Fund Appropriation	\$	1,291,700
Housing and Community Development		
119 Neighborhood Service Centers		
General Fund Appropriation	\$	1,186,341
Federal Fund Appropriation	\$	806,371
State Fund Appropriation	\$	2,883,272
177 Administrative Direction and Control		
General Fund Appropriation	\$	7,757,007
Federal Fund Appropriation	\$	615,286
184 Energy Assistance and Emergency Food		
State Fund Appropriation	\$	4,500,000
260 Construction and Building Inspection		
General Fund Appropriation	\$	5,218,688

357	Services for Homeless Persons		
	General Fund Appropriation	\$	4,341,000
	Federal Fund Appropriation	\$	32,050,702
	State Fund Appropriation	\$	3,439,757
	Special Fund Appropriation	\$	37,353
582	Finance and Development		
	General Fund Appropriation	\$	1,947,413
	Federal Fund Appropriation	\$	3,476,181
	Special Fund Appropriation	\$	75,000
583	Neighborhood Services		
	General Fund Appropriation	\$	13,350,322
	State Fund Appropriation	\$	55,000
	Special Fund Appropriation	\$	49,942
585	Baltimore Development Corporation		
	General Fund Appropriation	\$	3,431,000
	Special Fund Appropriation	\$	300,000
592	Special Housing Grants		
	General Fund Appropriation	\$	800,938
593	Community Support Projects		
	Federal Fund Appropriation	\$	5,831,995
597	Weatherization		
	State Fund Appropriation	\$	1,334,348
604	Child Care Centers		
	Federal Fund Appropriation	\$	1,037,843
605	Head Start		
	Federal Fund Appropriation	\$	28,692,412
	State Fund Appropriation	\$	2,272,857
606	Arts and Education		
	State Fund Appropriation	\$	3,151,730
Human Resources			
160	Personnel Administration		
	General Fund Appropriation	\$	4,402,632
Law			
175	Legal Services		
	General Fund Appropriation	\$	3,784,805
	Special Fund Appropriation	\$	106

Legislative Reference

106 Legislative Reference Services
General Fund Appropriation \$ 463,200
Special Fund Appropriation \$ 11,400

107 Archives and Records Management
General Fund Appropriation \$ 325,163

Liquor License Board

250 Liquor Control
General Fund Appropriation \$ 2,305,153

Mayoralty

125 Executive Direction and Control
General Fund Appropriation \$ 2,947,900
Special Fund Appropriation \$ 100,000

127 Office of State Relations
General Fund Appropriation \$ 579,465

353 Office of Community Projects
General Fund Appropriation \$ 879,383
State Fund Appropriation \$ 346,401

M-R: Art and Culture

493 Art and Culture Grants
General Fund Appropriation \$ 6,643,362

M-R: Baltimore City Public Schools

352 Baltimore City Public Schools
General Fund Appropriation \$ 206,364,415
Motor Vehicle Fund Appropriation \$ 3,654,000

M-R: Baltimore Economic Recovery Team (B.E.R.T)

575 Baltimore Economic Recovery Team (B.E.R.T)
Federal Fund Appropriation \$ 34,350,470
State Fund Appropriation \$ 34,988,475

M-R: Cable and Communications

572 Cable and Communications Coordination
General Fund Appropriation \$ 702,984
Special Fund Appropriation \$ 1,290,806

M-R: Civic Promotion

589 Office of Promotion and the Arts
General Fund Appropriation \$ 1,951,000

590 Civic Promotion
General Fund Appropriation \$ 9,129,098

Motor Vehicle Fund Appropriation	\$	309,000	
M-R: Commission on Aging and Retirement Education			
325 Senior Services			
General Fund Appropriation	\$	1,219,986	
Motor Vehicle Fund Appropriation	\$		314,000
Federal Fund Appropriation	\$	4,979,556	
State Fund Appropriation	\$	4,363,348	
Special Fund Appropriation	\$	612,908	
M-R: Conditional Purchase Agreements			
129 Conditional Purchase Agreement Payments			
General Fund Appropriation	\$	22,450,073	
Loan and Guarantee Enterprise Fund Appropriation	\$		573,000
M-R: Contingent Fund			
121 Contingent Fund			
General Fund Appropriation	\$	750,000	
M-R: Convention Center Hotel			
535 Convention Center Hotel			
General Fund Appropriation	\$	4,520,000	
M-R: Convention Complex			
531 Convention Center Operations			
General Fund Appropriation	\$	15,136,593	
Convention Center Bond Fund Appropriation	\$		4,596,000
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	\$	81,763,922	
Motor Vehicle Fund Appropriation	\$		14,980,000
M-R: Educational Grants			
446 Educational Grants			
General Fund Appropriation	\$	1,328,000	
M-R: Employees' Retirement Contribution			
355 Employees' Retirement Contribution			
General Fund Appropriation	\$	107,497,227	
Motor Vehicle Fund Appropriation	\$		8,476,375
M-R: Environmental Control Board			
117 Environmental Control Board			
General Fund Appropriation	\$	450,000	

M-R: Health and Welfare Grants		
385 Health and Welfare Grants		
General Fund Appropriation	\$	372,658
M-R: Miscellaneous General Expenses		
122 Miscellaneous General Expenses		
General Fund Appropriation	\$	14,102,568
Motor Vehicle Fund Appropriation	\$	1,236,850
M-R: Office of Children, Youth and Families		
350 Children, Youth and Families		
General Fund Appropriation	\$	605,000
Federal Fund Appropriation	\$	314,728
State Fund Appropriation	\$	244,487
M-R: Office of CitiStat Operations		
347 CitiStat Operations		
General Fund Appropriation	\$	530,871
M-R: Office of Criminal Justice		
225 Office of Criminal Justice		
General Fund Appropriation	\$	1,535,000
Federal Fund Appropriation	\$	9,411,177
State Fund Appropriation	\$	1,197,983
Special Fund Appropriation	\$	275,000
M-R: Office of Employment Development		
630 Administration (Title I)		
General Fund Appropriation	\$	289,104
Federal Fund Appropriation	\$	15,955
631 Workforce Investment Act		
General Fund Appropriation	\$	712,671
Federal Fund Appropriation	\$	10,719,779
633 Youth Initiatives		
General Fund Appropriation	\$	2,519,051
Federal Fund Appropriation	\$	2,000,000
639 Special Services		
General Fund Appropriation	\$	2,853,876
Federal Fund Appropriation	\$	8,709,499
State Fund Appropriation	\$	2,257,870
Special Fund Appropriation	\$	1,000,000
M-R: Office of Information Technology		
147 Information Technology Services		
General Fund Appropriation	\$	2,382,619

151	Information Technology Support Services		
	General Fund Appropriation	\$	7,324,960
M-R: Office of Neighborhoods			
354	Neighborhoods		
	General Fund Appropriation	\$	582,226
M-R: Office of the Inspector General			
108	Office of the Inspector General		
	General Fund Appropriation	\$	505,146
M-R: Office of the Labor Commissioner			
128	Labor Relations		
	General Fund Appropriation	\$	501,037
M-R: Retirees' Benefits			
351	Retirees' Benefits		
	General Fund Appropriation	\$	97,325,721
	Motor Vehicle Fund Appropriation	\$	7,560,000
M-R: Self-Insurance Fund			
126	Contribution to Self-Insurance Fund		
	General Fund Appropriation	\$	11,225,082
	Motor Vehicle Fund Appropriation	\$	1,447,277
M-R: TIF Debt Service			
124	TIF Debt Service		
	General Fund Appropriation	\$	5,815,193
Municipal and Zoning Appeals			
185	Zoning, Tax and Other Appeals		
	General Fund Appropriation	\$	444,000
Planning			
187	City Planning		
	General Fund Appropriation	\$	1,556,844
	Motor Vehicle Fund Appropriation	\$	794,000
	Federal Fund Appropriation	\$	1,329,719
	State Fund Appropriation	\$	34,000
Police			
200	Administrative Direction and Control		
	General Fund Appropriation	\$	36,805,339
201	Field Operations Bureau		
	General Fund Appropriation	\$	207,787,217
	Federal Fund Appropriation	\$	10,489,890
	State Fund Appropriation	\$	7,300,000

202	Investigations		
	General Fund Appropriation	\$	34,795,076
	Federal Fund Appropriation	\$	79,660
	Special Fund Appropriation	\$	2,535,000
203	Traffic		
	Motor Vehicle Fund Appropriation	\$	12,882,000
	State Fund Appropriation	\$	15,525
204	Services Bureau		
	General Fund Appropriation	\$	27,567,990
	Special Fund Appropriation	\$	7,014,236
205	Non-actuarial Retirement Benefits		
	General Fund Appropriation	\$	1,588,000
207	Research and Development		
	General Fund Appropriation	\$	4,075,197
Public Works			
190	Departmental Administration		
	General Fund Appropriation	\$	982,328
	Motor Vehicle Fund Appropriation	\$	2,402,891
513	Solid Waste Special Services		
	General Fund Appropriation	\$	449,009
	Motor Vehicle Fund Appropriation	\$	25,564,496
515	Solid Waste Collection		
	General Fund Appropriation	\$	22,363,352
	Motor Vehicle Fund Appropriation	\$	1,763,679
516	Solid Waste Environmental Services		
	General Fund Appropriation	\$	22,335,465
518	Storm Water Maintenance		
	Motor Vehicle Fund Appropriation	\$	4,919,432
544	Sanitary Maintenance		
	Waste Water Utility Fund Appropriation	\$	15,168,753
546	Water Maintenance		
	Water Utility Fund Appropriation	\$	27,485,547
547	Meter Operations		
	Water Utility Fund Appropriation	\$	3,925,248
550	Waste Water Facilities		

Waste Water Utility Fund Appropriation	\$	88,153,976
552 Water Facilities		
Water Utility Fund Appropriation	\$	39,968,406
553 Water Engineering		
Water Utility Fund Appropriation	\$	15,088,507
554 Waste Water Engineering		
Waste Water Utility Fund Appropriation	\$	19,146,601
555 Environmental Services		
Waste Water Utility Fund Appropriation	\$	2,981,156
Water Utility Fund Appropriation	\$	548,550
560 Facilities Engineering		
Waste Water Utility Fund Appropriation	\$	372,741
Water Utility Fund Appropriation	\$	197,455
561 Utility Billing		
Water Utility Fund Appropriation	\$	9,354,026
565 Utility Debt Service		
Waste Water Utility Fund Appropriation	\$	45,246,773
Water Utility Fund Appropriation	\$	33,531,261
Recreation and Parks		
471 Administrative Direction and Control		
General Fund Appropriation	\$	3,846,837
State Fund Appropriation	\$	128,000
Special Fund Appropriation	\$	117,214
473 Municipal Concerts and Other Musical Events		
General Fund Appropriation	\$	41,860
478 General Park Services		
General Fund Appropriation	\$	9,443,141
Motor Vehicle Fund Appropriation	\$	493,118
State Fund Appropriation	\$	40,475
479 Special Facilities		
General Fund Appropriation	\$	1,217,993
Special Fund Appropriation	\$	146,243
480 Regular Recreational Services		
General Fund Appropriation	\$	11,318,175
Special Fund Appropriation	\$	129,937

482	Supplementary Recreational Services		
	Special Fund Appropriation	\$	29,958
505	Park and Street Trees		
	Motor Vehicle Fund Appropriation	\$	4,110,882
	State Fund Appropriation	\$	100,000
Sheriff			
118	Sheriff Services		
	General Fund Appropriation	\$	16,557,873
	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	\$	26,859,385
	Federal Fund Appropriation	\$	1,728,830
	State Fund Appropriation	\$	4,775,280
	Special Fund Appropriation	\$	50,000
Transportation			
195	Towing		
	General Fund Appropriation	\$	398,101
	Motor Vehicle Fund Appropriation	\$	9,335,632
	State Fund Appropriation	\$	21,563
230	Administration		
	General Fund Appropriation	\$	228,494
	Motor Vehicle Fund Appropriation	\$	7,709,766
	Federal Fund Appropriation	\$	375,000
	State Fund Appropriation	\$	80,000
	Special Fund Appropriation	\$	977,708
231	Traffic Engineering		
	Motor Vehicle Fund Appropriation	\$	4,751,920
232	Parking		
	Parking Management Fund Appropriation	\$	6,318,876
233	Traffic Signals		
	Motor Vehicle Fund Appropriation	\$	7,111,725
	State Fund Appropriation	\$	5,174
234	Transit and Marine Services		
	Motor Vehicle Fund Appropriation	\$	317,538
	Special Fund Appropriation	\$	6,213,353

235	Parking Enforcement		
	Parking Management Fund Appropriation	\$	11,199,124
239	Traffic Safety		
	Motor Vehicle Fund Appropriation	\$	2,178,109
	Federal Fund Appropriation	\$	902,102
500	Street Lighting		
	Motor Vehicle Fund Appropriation	\$	23,049,675
501	Highway Maintenance		
	Motor Vehicle Fund Appropriation	\$	40,463,086
503	Engineering and Construction		
	General Fund Appropriation	\$	474,650
	Motor Vehicle Fund Appropriation	\$	2,555,549
548	Conduits		
	Conduit Enterprise Fund Appropriation	\$	5,162,000
580	Parking Enterprise Facilities		
	Parking Enterprise Fund Appropriation	\$	30,462,000
Wage Commission			
165	Wage Enforcement		
	General Fund Appropriation	\$	428,000
War Memorial Commission			
487	Operation of War Memorial Building		
	General Fund Appropriation	\$	399,655

Internal Service Fund Authorization

Comptroller, Department of

133 Municipal Telephone Exchange

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

136 Municipal Post Office

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

Finance, Department of

144 Purchasing

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

153 Risk Management Operations

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

General Services, Department of

189 Fleet Management

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

198 Engineering/Construction Management

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

Human Resources, Department of

160 Personnel Administration

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

Law, Department of

175 Legal Services

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

Mayorality-Related

129 Conditional Purchase Agreements Payments

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

147 Information Technology Services

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

B. Capital Budget

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

Baltimore Development Corporation

601-115	West Side Initiative		
	General Obligation Bond Appropriation	\$	3,250,000
601-354	West Baltimore Industrial/Commercial Development		
	General Obligation Bond Appropriation	\$	600,000
601-483	South Baltimore Commercial/Industrial Development		
	General Obligation Bond Appropriation	\$	600,000
601-575	East Baltimore Commercial/Economic Development		
	General Obligation Bond Appropriation	\$	600,000
601-860	Industrial and Commercial Financing		
	General Obligation Bond Appropriation	\$	750,000
601-873	Brownfield Incentive Fund		
	General Obligation Bond Appropriation	\$	500,000
601-982	Commercial Revitalization Programs		
	General Obligation Bond Appropriation	\$	700,000

Baltimore City Public Schools

417-210	Systemic Improvements (FY2010-FY2015)		
	General Obligation Bond Appropriation	\$	6,762,000
418-019	Lexington Terrace Elementary / Middle School #19		
	General Obligation Bond Appropriation	\$	100,000
418-039	Dallas Nicholas Elementary #039		
	General Obligation Bond Appropriation	\$	100,000
418-051	Waverly Elementary / Middle School #51		
	General Obligation Bond Appropriation	\$	2,552,000
418-226	Violetville Elementary School #226		
	General Obligation Bond Appropriation	\$	1,951,000
418-239	Benjamin Franklin Middle School #239		
	General Obligation Bond Appropriation	\$	100,000
418-240	Graceland Park / O Donnell Heights #240		
	General Obligation Bond Appropriation	\$	100,000
418-245	Leith Walk Elementary School #245		
	General Obligation Bond Appropriation	\$	6,235,000
418-414	Paul Laurence Dunbar High School #414		
	General Obligation Bond Appropriation	\$	1,200,000

418-450 Frederick Douglass High School #450
General Obligation Bond Appropriation \$ 200,000

418-454 Carver High School #454
General Obligation Bond Appropriation \$ 1,700,000

418-779 Community School Renovations
General Obligation Bond Appropriation \$ 2,000,000

Department of Housing and Community Development

588-909 Artisans Walk - Mixed Income Housing
Other State Fund Appropriation \$ 500,000

588-911 Acquisition Fund
General Obligation Bond Appropriation \$ 500,000

588-912 Affordable Housing Program Bond Funds
General Obligation Bond Appropriation \$ 1,264,000
Other Fund Appropriation \$ 470,000

588-913 BRAC Relocation Initiative
General Obligation Bond Appropriation \$ 100,000

588-914 Demolition of Claremont High Rise
Community Development Block Grant Appropriation \$ 1,486,000

588-916 Ground Rent Acquisition
General Obligation Bond Appropriation \$ 100,000

588-919 Public Housing Rehabilitation
Community Development Block Grant Appropriation \$ 1,000,000

588-921 American Brewery Surrounding Site Acquisition
and Demolition
General Obligation Bond Appropriation \$ 2,521,000

588-924 Baker/Division Street Acquisition and Demolition
General Obligation Bond Appropriation \$ 250,000

588-926 Coldstream, Homestead and Montebello (CHM)
Acquisition & Demolition
Community Development Block Grant Appropriation \$ 1,021,000

588-932 Poppleton Acquisition, Relocation and Demolition
General Obligation Bond Appropriation \$ 1,500,000

588-933 Uplands Redevelopment (Sites A & B)
Other Federal Fund Appropriation \$ 8,058,000

588-935	Healthy Neighborhoods, Inc.		
	General Obligation Bond Appropriation	\$	1,000,000
588-938	Johnston Square Acquisition & Demolition		
	Community Development Block Grant Appropriation	\$	3,625,000
	Other Federal Fund Appropriation	\$	3,600,000
588-940	Oliver Redevelopment		
	Community Development Block Grant Appropriation	\$	295,000
588-941	West Baltimore Transit-Oriented Development (TOD)		
	General Obligation Bond Appropriation	\$	380,000
588-945	Harlem Park Acquisition & Demolition		
	General Obligation Bond Appropriation	\$	50,000
588-948	Woodbourne/McCabe Acquisition		
	General Obligation Bond Appropriation	\$	350,000
588-953	Preston Street Acquisition & Demolition		
	Community Development Block Grant Appropriation	\$	2,450,000
588-954	The Greenhouse at Stadium Place		
	General Obligation Bond Appropriation	\$	500,000
588-979	East Baltimore Redevelopment		
	Other State Fund Appropriation	\$	5,000,000
588-981	Acquisition/Relocation Fund		
	General Obligation Bond Appropriation	\$	400,000
588-983	Demolition Program		
	General Obligation Bond Appropriation	\$	2,986,000
588-984	Homeownership Incentive Program		
	General Obligation Bond Appropriation	\$	600,000
	Community Development Block Grant Appropriation	\$	501,000
588-985	Housing Development		
	General Obligation Bond Appropriation	\$	1,000,000
	Other Federal Fund Appropriation	\$	6,500,000
	Sale of City Real Property Appropriation	\$	2,000,000
588-986	Housing Repair Assistance Programs		
	Community Development Block Grant Appropriation	\$	1,500,000
588-989	Loan Repayment		
	Community Development Block Grant Appropriation	\$	4,702,000

588-994 Special Capital Projects
General Obligation Bond Appropriation \$ 975,000
State Race Track Grant Appropriation \$ 444,000

588-996 Stabilization Program
General Obligation Bond Appropriation \$ 774,000

Enoch Pratt Free Library

457-200 Library Facilities - Modernization
General Obligation Bond Appropriation \$ 2,000,000
Other State Fund Appropriation \$ 500,000

Fire Department

208-200 Fire Station Facilities - Modernization
General Fund Appropriation \$ 250,000
General Obligation Bond Appropriation \$ 1,400,000

Department of General Services

197-134 Asbestos Management Program
General Fund Appropriation \$ 550,000

197-170 Municipal Buildings Master Plan
General Obligation Bond Appropriation \$ 250,000

197-304 Benton Building HVAC Improvements
General Obligation Bond Appropriation \$ 1,000,000

197-412 Courthouse East Elevator Upgrades
General Obligation Bond Appropriation \$ 1,000,000

197-516 ADA Interior and Exterior Improvements
General Fund Appropriation \$ 100,000

197-517 Historic Buildings Exterior Preservation Repairs
General Fund Appropriation \$ 100,000

197-518 City Council Chamber Improvements
General Fund Appropriation \$ 150,000

197-827 Police District Station Improvements
General Fund Appropriation \$ 180,000

197-828 Employment Development Facility Upgrades
General Fund Appropriation \$ 200,000

197-845 Capital Construction and Maintenance Program
General Fund Appropriation \$ 554,000
General Obligation Bond Appropriation \$ 2,600,000

197-900 American Recovery and Reinvestment Act (ARRA)
Energy Improvements
Federal Stimulus Appropriation \$ 6,300,000

197-930 Water Quality and Conservation Improvements
State Stimulus Appropriation \$ 2,600,000

Department of Health

312-328 Eastern Health Center Laboratory Upgrade
General Fund Appropriation \$ 100,000

312-329 Eastern Health Center HAVC Improvements
General Obligation Bond Appropriation \$ 500,000

Mayoralty

127-152 Baltimore City Heritage Area Projects
General Fund Appropriation \$ 220,000
General Obligation Bond Appropriation \$ 100,000

127-780 Baltimore Museum of Art - Comprehensive Renovation
General Obligation Bond Appropriation \$ 375,000

127-781 Baltimore Office of the Promotion and Arts -
School 33 Art Center
General Obligation Bond Appropriation \$ 100,000

127-782 Everyman Theatre - Renovate New Location at
Historic Town Theatre
General Obligation Bond Appropriation \$ 250,000

127-783 Lyric Opera House - Stagehouse Expansion and
Modernization
General Obligation Bond Appropriation \$ 500,000

127-784 Maryland Science Center - Green Roof Environmental
Learning Lab
General Obligation Bond Appropriation \$ 250,000

127-786 National Aquarium in Baltimore - Pier 3 Electrical and
Life Support System Upgrade
General Obligation Bond Appropriation \$ 250,000

127-787 Port Discovery Children's Museum's Green Renovation

Project			
General Obligation Bond Appropriation	\$	300,000	
127-788	Walters Art Gallery		
General Obligation Bond Appropriation	\$	250,000	
127-789	The Maryland Zoo in Baltimore		
General Obligation Bond Appropriation	\$	125,000	
127-915	CHAI - Comprehensive Housing Assistance, Inc.		
General Fund Appropriation	\$	550,000	
127-916	USS Constellation & USS Torsk Drydock Repairs		
General Fund Appropriation	\$	150,000	
Department of Planning			
188-009	Area Master Plans and Planning Department Initiatives		
General Obligation Bond Appropriation	\$	200,000	
General Fund Appropriation	\$	160,000	
188-010	Historic Public Monuments		
General Obligation Bond Appropriation	\$	100,000	
188-011	Zoning Code Re-write (TransForm Baltimore)		
General Obligation Bond Appropriation	\$	100,000	
188-012	CHAP Historic District Facade Grant Program		
General Obligation Bond Appropriation	\$	100,000	
Department of Public Works			
517-010	Eastside Waste Transfer / C&D Processing Facility		
General Fund Appropriation	\$	200,000	
517-022	Solid Waste Services and Administration Facility		
General Fund Appropriation	\$	250,000	
517-500	Solid Waste Facility Renovations		
General Fund Appropriation	\$	50,000	
517-501	Methane Gas Collection System		
Other Federal Fund Appropriation	\$	250,000	
520-093	Race Street Box Culvert		
City Motor Vehicle Revenue Fund Appropriation	\$	620,000	
520-099	Small Storm Drain and Inlet Repairs		
City Motor Vehicle Revenue Fund Appropriation	\$	(800,000)	
Other Fund Appropriation	\$	800,000	

520-439 On Call Storm Drain Design/Engin. Service
City Motor Vehicle Revenue Fund Appropriation \$ (500,000)
Other Fund Appropriation \$ 500,000

525-402 Study Impacts of Pending NPDES Regulations
Other Fund Appropriation \$ 100,000

525-449 Baltimore Harbor - Middle Branch Debris Collector
City Motor Vehicle Revenue Fund Appropriation \$ 130,000

525-646 Watershed Restoration Study
City Motor Vehicle Revenue Fund Appropriation \$ 100,000

525-649 Upper Moore's Run Stream Restoration Project
City Motor Vehicle Revenue Fund Appropriation \$ 150,000

525-707 Urgent Needs Engineering Support
City Motor Vehicle Revenue Fund Appropriation \$ 100,000

525-708 Harris Creek Watershed Restoration
Other Fund Appropriation \$ 100,000

525-993 Watershed 263 Phase 1 Bio-retention
City Motor Vehicle Revenue Fund Appropriation \$ 100,000

525-995 Biddison Run Stream Restoration - Phase II
City Motor Vehicle Revenue Fund Appropriation \$ 200,000

525-996 Green School Phase III
Other Fund Appropriation \$ 100,000

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 Revenue Bond Appropriation \$ 1,700,000
Waste Water Utility Fund Appropriation \$ 300,000

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 Revenue Bond Appropriation \$ 11,941,000
County Grant Appropriation \$ 7,319,000

551-528 Patapsco WWTP - Enhanced Nutrient Removal -
SC-845, SC-852, SC-855
Waste Water Revenue Bond Appropriation \$ 7,055,000
Other State Fund Appropriation \$ 63,750,000
County Grant Appropriation \$ 14,195,000

551-533 Annual Facilities Improvements
Waste Water Revenue Bond Appropriation \$ 100,000
Waste Water Utility Fund Appropriation \$ 900,000
County Grant Appropriation \$ 1,000,000

551-609 Southwest Diversion Pressure Sewer Improvements
Waste Water Revenue Bond Appropriation \$ 2,070,000
County Grant Appropriation \$ 7,930,000

551-611 Sewer System Rehabilitation Program - Low Level
Sewershed
Waste Water Revenue Bond Appropriation \$ 4,926,000
County Grant Appropriation \$ 25,000

551-612 Sewer System Rehabilitation Program - Main Outfall
Sewershed
Waste Water Revenue Bond Appropriation \$ 1,233,000
County Grant Appropriation \$ 907,000

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed
Waste Water Revenue Bond Appropriation \$ 883,000
County Grant Appropriation \$ 722,000

551-620 Sewer System Rehabilitation Program - High Level
Sewershed
Waste Water Revenue Bond Appropriation \$ 1,070,000

551-622 Sewer System Rehabilitation Program - Gwynns Falls
Sewershed
Waste Water Revenue Bond Appropriation \$ 554,000
County Grant Appropriation 2,121,000

551-624 Sewer System Rehabilitation Program - Herring Run
Sewershed
Waste Water Revenue Bond Appropriation \$ 3,685,000
County Grant Appropriation \$ 1,315,000

551-626 Sewer System Rehabilitation Program - Jones Falls
Sewershed
Waste Water Revenue Bond Appropriation \$ 10,272,000
County Grant Appropriation \$ 5,128,000

551-627 Wet Weather Program

	Waste Water Revenue Bond Appropriation	\$	4,669,000
	County Grant Appropriation	\$	2,331,000
551-681	Wastewater Facilities Security Improvements		
	Waste Water Revenue Bond Appropriation	\$	250,000
	County Grant Appropriation	\$	250,000
551-685	Back River WWTP Scum Facilities Improvements		
	Waste Water Revenue Bond Appropriation	\$	5,350,000
	County Grant Appropriation	\$	5,350,000
551-688	Back River Sodium Hypochlorite On-Site Generation		
	Waste Water Revenue Bond Appropriation	\$	13,500,000
	County Grant Appropriation	\$	13,500,000
551-690	Wastewater Infrastructure Protection		
	Waste Water Utility Fund Appropriation	\$	1,700,000
551-691	Wastewater System Strategic Plan		
	Waste Water Revenue Bond Appropriation	\$	1,000,000
	County Grant Appropriation	\$	1,000,000
551-752	McComas St Pump Station Force Main Improvements		
	Waste Water Revenue Bond Appropriation	\$	1,070,000
551-754	Quad Ave Pump Station Force Main Improvements		
	Waste Water Revenue Bond Appropriation	\$	567,000
	County Grant Appropriation	\$	129,000
551-755	Dundalk Ave Pump Station Force Main Improvements		
	Waste Water Revenue Bond Appropriation	\$	708,000
	County Grant Appropriation	\$	362,000
551-930	Uplands Wastewater Infrastructure		
	Waste Water Revenue Bond Appropriation	\$	583,000
551-932	EBDI Wastewater Infrastructure		
	Waste Water Revenue Bond Appropriation	\$	690,000
551-934	Cherry Hill 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	\$	3,180,000
	County Grant Appropriation	\$	2,120,000

557-100 Water Infrastructure Rehabilitation
Water Revenue Bond Appropriation \$ 15,000,000

557-101 Water Mains - Installation
Water Utility Fund Appropriation \$ 4,000,000
County Grant Appropriation \$ 2,000,000

557-130 Water System Cathodic Protection
Water Utility Fund Appropriation \$ 500,000

557-133 Meter Replacement Program
Water Utility Fund Appropriation \$ 500,000
County Grant Appropriation \$ 500,000

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

557-501 Montebello Water Filtration Plant Laboratory Facilities
Water Revenue Bond Appropriation \$ 600,000
County Grant Appropriation \$ 400,000

557-502 Water System Strategic Plan
Water Revenue Bond Appropriation \$ 1,200,000
County Grant Appropriation \$ 800,000

557-638 Water Audit
Water Utility Fund Appropriation \$ 600,000
County Grant Appropriation \$ 400,000

557-689 Urgent Needs Water Engineering Services
Water Revenue Bond Appropriation \$ 900,000
County Grant Appropriation \$ 600,000

557-696 Chlorine Handling Safety Improvements WC-1150
Water Revenue Bond Appropriation \$ 1,911,000
County Grant Appropriation \$ 3,089,000

557-713 Towson Finished Water Reservoir Improvements
Water Revenue Bond Appropriation \$ 5,310,000
County Grant Appropriation \$ 9,690,000

557-730 Fullerton Water Filtration Plant
Water Revenue Bond Appropriation \$ 5,000,000

County Grant Appropriation	\$	20,000,000
557-732 Monitoring Water Transmission Mains		
Water Utility Fund Appropriation	\$	500,000
County Grant Appropriation	\$	500,000
557-915 Maintenance buildings at Prettyboy, Loch Raven and Liberty Dams		
Water Revenue Bond Appropriation	\$	2,568,000
County Grant Appropriation	\$	1,712,000
557-917 Water Pumping Stations Annual Improvements		
Water Revenue Bond Appropriation	\$	3,150,000
County Grant Appropriation	\$	3,850,000
557-930 Uplands Water Infrastructure		
Water Revenue Bond Appropriation	\$	600,000
557-932 EBDI Water Infrastructure		
Water Revenue Bond Appropriation	\$	602,000
557-934 Cherry Hill Utility Infrastructure Study		
Water Revenue Bond Appropriation	\$	100,000
Department of Recreation and Parks		
474-718 Jones Falls Greenway Phase IV: Druid Hill to Cylburn		
City Motor Vehicle Revenue Fund Appropriation	\$	(1,470,000)
Other Fund Appropriation	\$	1,470,000
474-732 Parkland Expansion / University of Baltimore Playing Fields		
General Fund Appropriation	\$	423,000
474-740 Jones Falls Greenway Phase V: Cylburn to Mt Washington		
Federal Transportation Enhancement Grant Appropriation	\$	4,050,000
City Motor Vehicle Revenue Fund Appropriation	\$	(1,600,000)
Other Fund Appropriation	\$	1,600,000
474-757 Herring Run Greenway: Phase I Morgan State to Sinclair Lane		
City Motor Vehicle Revenue Fund Appropriation	\$	(1,800,000)
Other Fund Appropriation	\$	1,800,000
474-779 Pool & Bathhouse Renovation: Druid Hill		
General Obligation Bond Appropriation	\$	2,000,000
474-784 New Recreation Center: Cherry Hill		
General Obligation Bond Appropriation	\$	675,000

474-785	Special Facility Expansion: Middle Branch Rowing & Resource Center		
	General Obligation Bond Appropriation	\$	350,000
474-787	Street Tree Operations		
	City Motor Vehicle Revenue Fund Appropriation	\$	(200,000)
	Critical Area Stormwater Management Fund Appropriation	\$	100,000
	Other Fund Appropriation	\$	200,000
474-788	Jones Falls Trail Enhancements		
	General Obligation Bond Appropriation	\$	300,000
474-789	Recreation Facility Renovation: 6 sites		
	General Obligation Bond Appropriation	\$	1,300,000
474-790	Park Building Renovation		
	State Open Space Grant Appropriation	\$	500,000
474-791	Park and Playground Renovations: 5 sites		
	State Open Space Grant Appropriation	\$	1,000,000
474-792	Park Rehabilitation: 9 Parks		
	General Obligation Bond Appropriation	\$	650,000
	State Open Space Grant Appropriation	\$	264,000
474-793	Citywide Park Maintenance		
	General Obligation Bond Appropriation	\$	2,350,000
474-794	Druid Hill Superintendent Mansion Area		
	General Obligation Bond Appropriation	\$	375,000
	State Open Space Grant Appropriation	\$	1,000,000
474-795	Community Parks and Playgrounds: 4 sites		
	Other State Fund Appropriation	\$	620,000
474-796	Playground Renovation and Baseball Field Partnership		
	State Open Space Grant Appropriation	\$	575,000
474-797	Parkland Acquisition: Heritage Park		
	County Grant Appropriation	\$	1,020,000

Department of Transportation

504-100	Footway Reconstruction		
	City Motor Vehicle Revenue Fund Appropriation	\$	(700,000)
	Private Payments - Sidewalks Appropriation	\$	1,500,000
	Other Fund Appropriation	\$	700,000
504-200	Alley Reconstruction		

City Motor Vehicle Revenue Fund Appropriation	\$	(1,000,000)
Private Payments - Alleys Appropriation	\$	1,500,000
Other Fund Appropriation	\$	1,000,000
504-300 Reconstruct Tree Root Damaged Sidewalk		
City Motor Vehicle Revenue Fund Appropriation	\$	(1,235,000)
Other Fund Appropriation	\$	1,235,000
506-315 Edmondson Avenue Bridge Reconstruction		
Federal Highway Transportation Fund Appropriation	\$	800,000
City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
Other Fund Appropriation	\$	500,000
506-516 Annapolis Rd Bridge Over Baltimore Washington Pkwy (BC 5401)		
Federal Highway Transportation Fund Appropriation	\$	400,000
City Motor Vehicle Revenue Fund Appropriation	\$	(100,000)
Other Fund Appropriation	\$	100,000
506-529 Federal Resurfacing Southwest Hilton Street: Frederick Street to Mulberry Street		
City Motor Vehicle Revenue Fund Appropriation	\$	(80,000)
County Grant Appropriation	\$	(320,000)
Other Fund Appropriation	\$	400,000
506-532 Chesapeake Avenue Phase II		
City Motor Vehicle Revenue Fund Appropriation	\$	(1,500,000)
Other Fund Appropriation	\$	1,500,000
506-700 Edison Highway over Amtrak Bridge Rehabilitation (BC 4208)		
City Motor Vehicle Revenue Fund Appropriation	\$	(1,200,000)
Other Fund Appropriation	\$	1,200,000
506-753 Bridge Inspection Program FY09/FY10		
Federal Highway Transportation Fund Appropriation	\$	2,400,000
City Motor Vehicle Revenue Fund Appropriation	\$	(600,000)
Other Fund Appropriation	\$	600,000
506-755 Annual Bridge Preservation Program		
Federal Highway Transportation Fund Appropriation	\$	800,000
City Motor Vehicle Revenue Fund Appropriation	\$	(200,000)
Other Fund Appropriation	\$	200,000
506-756 Hward St Arch Bridge Bearings Replacement		
Federal Highway Transportation Fund Appropriation	\$	800,000
City Motor Vehicle Revenue Fund Appropriation	\$	(200,000)
Other Fund Appropriation	\$	200,000

506-757	Monument St Reconstruction under Amtrak Bridge		
	City Motor Vehicle Revenue Fund Appropriation	\$	(50,000)
	Other Fund Appropriation	\$	50,000
507-412	Frederick Ave Bridge Over Gwynns Falls (BC 2206)		
	Federal Highway Transportation Fund Appropriation	\$	12,280,000
	City Motor Vehicle Revenue Fund Appropriation	\$	2,025,000
	Other Fund Appropriation	\$	1,045,000
508-255	Orleans Street Streetscape		
	City Motor Vehicle Revenue Fund Appropriation	\$	(1,300,000)
	Other Fund Appropriation	\$	1,300,000
508-256	Central Ave Reconstruction Phase I		
	City Motor Vehicle Revenue Fund Appropriation	\$	1,230,000
	Other Fund Appropriation	\$	2,595,000
508-321	Washington Boulevard (I-95 to Monroe Street)		
	City Motor Vehicle Revenue Fund Appropriation	\$	(1,000,000)
	Other Fund Appropriation	\$	1,000,000
508-363	Sinclair Lane Over CSX (SAFETEA-LU)		
	Other Fund Appropriation	\$	2,787,000
508-378	Electronic Document Management System		
	City Motor Vehicle Revenue Fund Appropriation	\$	(250,000)
508-454	Reisterstown Road Streetscape		
	Federal Highway Transportation Fund Appropriation	\$	8,000,000
508-465	Curb Repair Job Order Contract (JOC)		
	City Motor Vehicle Revenue Fund Appropriation	\$	(200,000)
	Other Fund Appropriation	\$	200,000
508-496	Slab Repairs		
	City Motor Vehicle Revenue Fund Appropriation	\$	(300,000)
	Other Fund Appropriation	\$	300,000
508-506	Constructability Review		
	City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
508-519	Construction Management Services		
	City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
508-550	Neighborhood Street Reconstruction		
	City Motor Vehicle Revenue Fund Appropriation	\$	(260,000)
	Other Fund Appropriation	\$	260,000
508-605	Little Italy Streetscape		

City Motor Vehicle Revenue Fund Appropriation	\$	(300,000)
Other Fund Appropriation	\$	300,000
508-617 Project Management Services		
City Motor Vehicle Revenue Fund Appropriation	\$	(600,000)
508-641 Feasibility Studies		
City Motor Vehicle Revenue Fund Appropriation	\$	(310,000)
508-644 ADA Ramp Upgrades		
City Motor Vehicle Revenue Fund Appropriation	\$	200,000
508-882 Annapolis Waterview and Maisel Road Bridges over BWI Pkwy		
Federal Highway Transportation Fund Appropriation	\$	480,000
City Motor Vehicle Revenue Fund Appropriation	\$	120,000
508-899 DOT Facility Master Plan and implementation		
Other Fund Appropriation	\$	1,000,000
508-941 Lafayette Ave Bridge Over Amtrak (BC 2410)		
Federal Highway Transportation Fund Appropriation	\$	400,000
City Motor Vehicle Revenue Fund Appropriation	\$	100,000
508-981 In-House Street Resurfacing Program Enhancements		
Other Fund Appropriation	\$	1,000,000
509-087 Harford Rd Bridge Over Herring Run (BC 3212)		
Federal Transportation Enhancement Grant Appropriation	\$	1,520,000
City Motor Vehicle Revenue Fund Appropriation	\$	380,000
509-299 Hanover St Over the Middle Branch (BC 5210) (SAFETEA-LU)		
Federal Transportation Enhancement Grant Appropriation	\$	1,200,000
509-402 Boston Street Viaduct		
Federal Transportation Enhancement Grant Appropriation	\$	2,080,000
City Motor Vehicle Revenue Fund Appropriation	\$	520,000
510-034 Pedestrian Lighting		
City Motor Vehicle Revenue Fund Appropriation	\$	725,000
510-044 Historic District Street Lighting		
Other Fund Appropriation	\$	610,000
512-049 Reversible Lane System Replacement		
Other Fund Appropriation	\$	200,000
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	\$	500,000
512-061 Traffic Engineering On-Call		
City Motor Vehicle Revenue Fund Appropriation	\$	(300,000)
512-062 Traffic Detector Upgrade Program		
City Motor Vehicle Revenue Fund Appropriation	\$	300,000
514-264 Park Heights Ave. Streetscape (Garrison to Northern Pkwy)		
City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
Other Fund Appropriation	\$	500,000
514-596 Eastern Avenue Rehabilitation		
City Motor Vehicle Revenue Fund Appropriation	\$	(1,890,000)
Other Fund Appropriation	\$	1,890,000
514-705 Harford Rd. (North Ave to Erdman) - Federal Resurf. NE		
City Motor Vehicle Revenue Fund Appropriation	\$	800,000
514-726 Pavement Management System/Asset Management		
City Motor Vehicle Revenue Fund Appropriation	\$	(250,000)
514-733 Northern Parkway		
City Motor Vehicle Revenue Fund Appropriation	\$	(1,500,000)
Other Fund Appropriation	\$	1,500,000
514-762 Resurfacing Highways Northeast		
Other Fund Appropriation	\$	600,000
514-763 Resurfacing Highways Northwest		
Other Fund Appropriation	\$	600,000
514-764 Resurfacing Highways Southwest		
Other Fund Appropriation	\$	600,000
514-765 Resurfacing Highways Southeast		
Other Fund Appropriation	\$	600,000
514-775 Belair Road Corridor Study		
Other Fund Appropriation	\$	100,000
527-106 Canton Industrial Area: Newkirk Street		
City Motor Vehicle Revenue Fund Appropriation	\$	(4,100,000)
Other Fund Appropriation	\$	4,100,000
527-293 East Baltimore Development, Inc. Site Infrastructure		
City Motor Vehicle Revenue Fund Appropriation	\$	3,000,000

527-301	Broening Highway - Infrastructure/Utility		
	Other State Fund Appropriation	\$	4,000,000
	City Motor Vehicle Fund Appropriation	\$	100,000
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)		
	City Motor Vehicle Revenue Fund Appropriation	\$	500,000
527-313	Midtown Streetscape/Traffic Improvements		
	Federal Highway Transportation Fund Appropriation	\$	475,000
527-315	Industrial Areas Resurfacing (Job Order Contracts) - Infrastructure (City-wide)		
	City Motor Vehicle Revenue Fund Appropriation	\$	250,000
527-323	Key Highway / Inner Harbor intersection		
	City Motor Vehicle Revenue Fund Appropriation	\$	640,000
527-324	Harbor East		
	City Motor Vehicle Revenue Fund Appropriation	\$	1,100,000
527-493	Uplands Redevelopment Site Infrastructure		
	Other Revenue Bond Fund Appropriation	\$	15,000,000
	City Motor Vehicle Revenue Fund Appropriation	\$	1,500,000
527-627	Park Circle Intersection Improvements		
	City Motor Vehicle Revenue Fund Appropriation	\$	(500,000)
	Other Fund Appropriation	\$	500,000
527-703	Bayview Intermodal Station		
	Other Federal Fund Appropriation	\$	750,000
563-002	Conduit Replacement Program		
	Other Fund Appropriation	\$	4,513,000

SECTION 5. The foregoing appropriations in summary consist of:

Fund	Operating	Capital	Total
General	\$ 1,343,287,000	\$ 4,187,000	\$
1,347,474,000			
Motor Vehicle	190,864,000	0	190,864,000
Parking Management	17,518,000	0	17,518,000
Convention Center Bond	4,596,000	0	4,596,000
Waste Water Utility	171,070,000	5,750,000	176,820,000
Water Utilities	130,099,000	9,000,000	139,099,000
Parking Enterprise	30,462,000	0	30,462,000
Conduit Enterprise	5,162,000	4,513,000	9,675,000
Loan and Guarantee Enterprise	3,807,000	0	3,807,000

Federal	228,212,850	77,823,000	306,035,850
State	114,137,494	80,753,000	
194,890,494			
Special	51,893,092	286,954,000*	338,847,092
General Obligation Bonds	0	65,000,000	65,000,000
	\$ 2,291,108,436	\$ 533,980,000	\$
2,825,088,436			

*Consisting of:

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

Approved by the Board of Estimates

President

Mayor

Comptroller

Director of Public Works

City Solicitor

BOARD OF ESTIMATES

dlr09-0728~1st/22Apr09
OrdEst./cb09-0325~1st/nbr

Council Bill 09-0325

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