



City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland 21202

Legislation Details (With Text)

File #: 15-0532 **Version:** 0 **Name:** Ordinance of Estimates for the Fiscal Year Ending June 30, 2016

Type: Ordinance **Status:** Enacted

File created: 5/11/2015 **In control:** City Council

On agenda: **Final action:** 6/16/2015

Enactment date: **Enactment #:** 15-376

Title: Ordinance of Estimates for the Fiscal Year Ending June 30, 2016
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 2016 year.

Sponsors: City Council President (Administration)

Indexes: Fiscal Year Ending June 30, 2016, Ordinance of Estimates

Code sections:

Attachments: 1. 15-0532~1st Reader, 2. 15-0532~3rd Reader

Date	Ver.	Action By	Action	Result
6/22/2015	0	Mayor	Signed by Mayor	
6/15/2015	0	City Council	Advanced to 3rd Reader on same day	
6/15/2015	0	City Council	Approved and Sent to the Mayor	
6/15/2015	0	Budget and Appropriations Committee	Recommended Favorably	
6/9/2015	0	Budget and Appropriations Committee	Recommended Favorably	Pass
5/12/2015	0	Budget and Appropriations Committee	Conducted Public Hearing	
5/11/2015	0	City Council	Assigned	
5/11/2015	0	City Council	Introduced	
5/11/2015	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	
5/11/2015	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	
5/11/2015	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	
5/11/2015	0	Budget and Appropriations Committee	Scheduled for a Public Hearing	

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.

CITY OF BALTIMORE
COUNCIL BILL 15-0532
(First Reader)

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: May 11, 2015

Assigned to: Budget and Appropriations Committee
A BILL ENTITLED

AN ORDINANCE concerning

Ordinance of Estimates for the Fiscal Year Ending June 30, 2016

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 2016 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, 2016.

A. Operating Budget

Board of Elections

899 Fair Conduct of Elections

General Fund Appropriation \$	7,155,182
-------------------------------	-----------

City Council

100 City Council

General Fund Appropriation \$	6,128,301
-------------------------------	-----------

Comptroller

130 Executive Direction and Control ♦ Comptroller

General Fund Appropriation \$	1,275,563
-------------------------------	-----------

131 Audits

General Fund Appropriation \$	4,011,472
-------------------------------	-----------

132 Real Estate Acquisition and Management

General Fund Appropriation \$	1,013,704
-------------------------------	-----------

Council Services

103 Council Services

General Fund Appropriation \$	666,564
-------------------------------	---------

Courts: Circuit Court

110 Circuit Court

General Fund Appropriation \$	9,754,421
-------------------------------	-----------

Federal Fund Appropriation \$	2,127,470
-------------------------------	-----------

State Fund Appropriation	\$	5,164,052
Special Fund Appropriation	\$	215,253
Courts: Orphans' Court		
817 Orphans' Court		
General Fund Appropriation	\$	487,868
Employees' Retirement Systems		
152 Employees' Retirement Systems ♦ Administration		
Special Fund Appropriation	\$	4,969,406
154 Fire and Police Retirement System ♦ Administration		
Special Fund Appropriation	\$	4,519,032
155 Retirement Savings Plan		
Special Fund Appropriation	\$	542,964
Enoch Pratt Free Library		
788 Information Services		
General Fund Appropriation	\$	24,164,275
State Fund Appropriation	\$	10,076,638
Special Fund Appropriation	\$	593,401
Finance		
148 Revenue Collection		
General Fund Appropriation	\$	6,211,605
150 Treasury and Debt Management		
General Fund Appropriation	\$	1,126,384
698 Administration ♦ Finance		
General Fund Appropriation	\$	1,427,437
699 Procurement		
General Fund Appropriation	\$	3,115,130
700 Surplus Property Disposal		
Special Fund Appropriation	\$	141,910
702 Accounts Payable		
General Fund Appropriation	\$	1,208,813
703 Payroll		
General Fund Appropriation	\$	3,410,720
704 Accounting		
General Fund Appropriation	\$	1,557,133

705 Loan and Guarantee Program		
Loan and Guarantee Enterprise Fund	\$	500,000

708 Operating Budget Management		
General Fund Appropriation	\$	1,672,128

710 Property Tax Billing Integrity and Recovery		
General Fund Appropriation	\$	1,042,424

711 Finance Project Management		
General Fund Appropriation	\$	175,676

Fire

600 Administration ♦ Fire		
General Fund Appropriation	\$	7,923,555
Federal Fund Appropriation	\$	1,060,688

602 Fire Suppression and Emergency Rescue		
General Fund Appropriation	\$	144,605,958
Federal Fund Appropriation	\$	12,263
State Fund Appropriation	\$	1,399,940

608 Emergency Management		
General Fund Appropriation	\$	775,530
Federal Fund Appropriation	\$	235,891

609 Emergency Medical Services		
General Fund Appropriation	\$	21,585,776
State Fund Appropriation	\$	47,000
Special Fund Appropriation	\$	17,300,000

610 Fire and Emergency Community Outreach		
General Fund Appropriation	\$	326,183

611 Fire Code Enforcement		
General Fund Appropriation	\$	4,507,583
Federal Fund Appropriation	\$	153,998
State Fund Appropriation	\$	158,110

612 Fire Investigation		
General Fund Appropriation	\$	962,575

613 Fire Facilities Maintenance and Replacement		
General Fund Appropriation	\$	14,755,319
Federal Fund Appropriation	\$	2,720,400
State Fund Appropriation	\$	1,069,860
Special Fund Appropriation	\$	255,000

614	Fire Communications and Dispatch		
	General Fund Appropriation \$	5,929,311	
615	Fire Training and Education		
	General Fund Appropriation \$	3,661,532	
General Services			
726	Administration ♦ General Services		
	General Fund Appropriation \$	1,624,614	
731	Facilities Management		
	General Fund Appropriation \$	14,553,257	
	State Fund Appropriation \$	1,077,659	
734	Design and Construction/Major Projects Division		
	General Fund Appropriation \$	340,000	
Health			
303	Clinical Services		
	General Fund Appropriation \$	4,913,580	
	Federal Fund Appropriation \$	4,302,888	
	State Fund Appropriation \$	1,663,345	
	Special Fund Appropriation \$	166,606	
305	Healthy Homes		
	General Fund Appropriation \$	885,262	
	Federal Fund Appropriation \$	1,198,552	
	Special Fund Appropriation \$	178,448	
307	Substance Abuse and Mental Health		
	General Fund Appropriation \$	1,851,443	
	State Fund Appropriation \$	534,589	
308	Maternal and Child Health		
	General Fund Appropriation \$	922,802	
	Federal Fund Appropriation \$	15,327,881	
	State Fund Appropriation \$	1,062,045	
	Special Fund Appropriation \$	1,281,419	
310	School Health Services		
	General Fund Appropriation \$	2,618,724	
	Federal Fund Appropriation \$	401,438	
	State Fund Appropriation \$	505,021	
	Special Fund Appropriation \$	12,873,147	
311	Health Services for Seniors		
	Federal Fund Appropriation \$	4,838,308	
315	Emergency Services ♦ Health		

General Fund Appropriation \$	668,784
Federal Fund Appropriation \$	764,453
State Fund Appropriation \$	11,293,757
 316 Youth Violence Prevention	
General Fund Appropriation \$	735,378
Federal Fund Appropriation \$	695,400
State Fund Appropriation \$	1,481,257
 715 Administration ♦ Health	
General Fund Appropriation \$	4,468,511
Federal Fund Appropriation \$	3,060,000
State Fund Appropriation \$	1,020,000
Special Fund Appropriation \$	972,771
 716 Animal Services	
General Fund Appropriation \$	3,164,962
 717 Environmental Health	
General Fund Appropriation \$	3,055,320
Special Fund Appropriation \$	52,020
 718 Chronic Disease Prevention	
General Fund Appropriation \$	373,382
State Fund Appropriation \$	309,724
 720 HIV Treatment Services for the Uninsured	
General Fund Appropriation \$	1,271,409
Federal Fund Appropriation \$	22,963,100
State Fund Appropriation \$	2,002,311
 721 Senior Centers	
General Fund Appropriation \$	780,750
Federal Fund Appropriation \$	1,297,324
State Fund Appropriation \$	168,000
 722 Administration ♦ CARE	
General Fund Appropriation \$	377,927
Federal Fund Appropriation \$	194,220
 723 Advocacy for Seniors	
General Fund Appropriation \$	99,956
Federal Fund Appropriation \$	182,069
State Fund Appropriation \$	1,884,124
 724 Direct Care and Support Planning	
Federal Fund Appropriation \$	136,753
State Fund Appropriation \$	1,848,265

725 Community Services for Seniors	
General Fund Appropriation \$	145,176
Federal Fund Appropriation \$	2,628,266
State Fund Appropriation \$	979,425
Special Fund Appropriation \$	290,557
Housing and Community Development	
593 Community Support Projects	
Federal Fund Appropriation \$	7,634,837
604 Before and After Care	
General Fund Appropriation \$	169,776
737 Administration ♦ HCD	
General Fund Appropriation \$	2,606,373
Federal Fund Appropriation \$	1,175,123
738 Weatherization Services	
State Fund Appropriation \$	10,180,014
740 Dawson Center	
General Fund Appropriation \$	31,000
Federal Fund Appropriation \$	348,406
742 Promote Homeownership	
Federal Fund Appropriation \$	649,824
745 Housing Code Enforcement	
General Fund Appropriation \$	14,362,285
Special Fund Appropriation \$	50,000
747 Register and License Properties and Contractors	
General Fund Appropriation \$	579,120
748 Housing Development Finance and Project Management	
Federal Fund Appropriation \$	738,334
749 Blight Elimination	
General Fund Appropriation \$	2,749,163
750 Housing Rehabilitation Services	
Federal Fund Appropriation \$	1,269,349
State Fund Appropriation \$	471,000
751 Building and Zoning Inspections and Permits	
General Fund Appropriation \$	5,525,710
752 Community Outreach Services	

General Fund Appropriation \$	1,050,272
Special Fund Appropriation \$	200,000
754 Summer Food Service Program	
General Fund Appropriation \$	250,000
State Fund Appropriation \$	3,494,513
809 Retention, Expansion, and Attraction of Businesses	
General Fund Appropriation \$	1,530,330
Special Fund Appropriation \$	100,000
810 Real Estate Development	
General Fund Appropriation \$	1,787,471
Special Fund Appropriation \$	200,000
811 Inner Harbor Coordination	
General Fund Appropriation \$	521,238
812 Business Support ♦ Small Business Resource Center	
General Fund Appropriation \$	466,848
813 Technology Development ♦ Emerging Technology Center	
General Fund Appropriation \$	815,156
814 Improve and Promote Retail Districts Beyond Downtown	
General Fund Appropriation \$	1,586,557
Special Fund Appropriation \$	100,000
815 Live Baltimore	
General Fund Appropriation \$	575,842
Human Resources	
770 Administration ♦ Human Resources	
General Fund Appropriation \$	2,511,754
771 Benefits Administration	
General Fund Appropriation \$	4,474,699
772 Civil Service Management	
General Fund Appropriation \$	1,696,320
Law	
860 Administration ♦ Law	
General Fund Appropriation \$	1,012,370
861 Controversies	
General Fund Appropriation \$	3,802,762

862 Transactions	
General Fund Appropriation \$	2,402,959
869 Minority and Women's Business Opportunity Office	
General Fund Appropriation \$	675,439
Legislative Reference	
106 Legislative Reference Services	
General Fund Appropriation \$	543,070
107 Archives and Records Management	
General Fund Appropriation \$	507,262
Liquor License Board	
850 Liquor Licensing	
General Fund Appropriation \$	826,954
851 Liquor License Compliance	
General Fund Appropriation \$	939,893
Mayoralty	
125 Executive Direction and Control ♦ Mayoralty	
General Fund Appropriation \$	4,369,331
Federal Fund Appropriation \$	364,453
State Fund Appropriation \$	373,367
Special Fund Appropriation \$	110,000
M-R: Art and Culture	
493 Art and Culture Grants	
General Fund Appropriation \$	6,156,975
824 Events, Art, Culture, and Film	
General Fund Appropriation \$	2,279,499
828 Bromo Seltzer Arts Tower	
General Fund Appropriation \$	75,000
M-R: Baltimore City Public Schools	
352 Baltimore City Public Schools	
General Fund Appropriation \$	258,212,181
M-R: Cable and Communications	
876 Media Production	
General Fund Appropriation \$	701,381
Special Fund Appropriation \$	500,000
M-R: Civic Promotion	
590 Civic Promotion Grants	
General Fund Appropriation \$	468,145

820 Convention Sales and Tourism Marketing
General Fund Appropriation \$ 13,973,885

M-R: Conditional Purchase Agreements
129 Conditional Purchase Agreement Payments
General Fund Appropriation \$ 22,066,813

M-R: Contingent Fund
121 Contingent Fund
General Fund Appropriation \$ 1,000,000

M-R: Convention Center Hotel
535 Convention Center Hotel
General Fund Appropriation \$ 7,325,000

M-R: Convention Complex
540 Royal Farms Arena Operations
General Fund Appropriation \$ 592,713

855 Convention Center
General Fund Appropriation \$ 12,417,786
State Fund Appropriation \$ 6,325,101

857 Convention Center Debt Service
Convention Center Bond Fund Appropriation \$ 4,580,088

M-R: Debt Service
123 General Debt Service
General Fund Appropriation \$ 88,848,893
Special Fund Appropriation \$ 11,300,000

M-R: Educational Grants
446 Educational Grants
General Fund Appropriation \$ 7,736,930

M-R: Employees' Retirement Contribution
355 Employees' Retirement Contribution
General Fund Appropriation \$ 8,950,000

M-R: Environmental Control Board
117 Adjudication of Environmental Citations
General Fund Appropriation \$ 787,844

M-R: Health and Welfare Grants
385 Health and Welfare Grants
General Fund Appropriation \$ 1,190,058

M-R: Innovation Fund

833 Innovation Fund

General Fund Appropriation \$ 1,326,000

M-R: Miscellaneous General Expenses

122 Miscellaneous General Expenses

General Fund Appropriation \$ 27,064,856

M-R: Office of CitiStat Operations

347 CitiStat Operations

General Fund Appropriation \$ 1,246,199

M-R: Office of Criminal Justice

757 Crime Camera Management

General Fund Appropriation \$ 1,486,011

Special Fund Appropriation \$ 30,000

758 Coordination of Public Safety Strategy

General Fund Appropriation \$ 883,757

Federal Fund Appropriation \$ 2,990,637

State Fund Appropriation \$ 1,577,199

Special Fund Appropriation \$ 424,275

M-R: Office of Employment Development

791 BCPS Alternative Options Academy for Youth

State Fund Appropriation \$ 200,176

792 Workforce Services for TANF Recipients

Federal Fund Appropriation \$ 3,209,237

State Fund Appropriation \$ 537,245

793 Employment Enhancement Services for Baltimore City Residents

General Fund Appropriation \$ 1,347,509

Special Fund Appropriation \$ 445,000

794 Administration ♦ MOED

General Fund Appropriation \$ 1,508,639

State Fund Appropriation \$ 107,766

Special Fund Appropriation \$ 50,000

795 Workforce Services for Baltimore Residents

Federal Fund Appropriation \$ 4,501,484

State Fund Appropriation \$ 400,000

Special Fund Appropriation \$ 200,000

796 Workforce Services for Ex-Offenders

General Fund Appropriation \$ 88,085

Federal Fund Appropriation \$ 749,715

State Fund Appropriation \$ 749,584

797 Workforce Services for Out of School Youth ♦ Youth Opportunity

General Fund Appropriation \$	2,911,862
Federal Fund Appropriation \$	396,743
State Fund Appropriation \$	409,452

798 Youth Works Summer Job Program

General Fund Appropriation \$	1,772,101
Federal Fund Appropriation \$	1,100,000
State Fund Appropriation \$	1,360,496
Special Fund Appropriation \$	240,000

800 Workforce Services for WIA Funded Youth

Federal Fund Appropriation \$	2,624,771
-------------------------------	-----------

M-R: Office of Human Services

356 Administration ♦ Human Services

General Fund Appropriation \$	716,828
Federal Fund Appropriation \$	1,576,268
State Fund Appropriation \$	126,924
Special Fund Appropriation \$	393,750

605 Head Start

General Fund Appropriation \$	575,000
Federal Fund Appropriation \$	7,767,472
State Fund Appropriation \$	785,920
Special Fund Appropriation \$	160,000

741 Community Action Centers

General Fund Appropriation \$	1,346,104
Federal Fund Appropriation \$	863,013
State Fund Appropriation \$	5,812,425

893 Homeless Prevention

Federal Fund Appropriation \$	1,193,514
State Fund Appropriation \$	587,028

894 Outreach to the Homeless

Federal Fund Appropriation \$	3,196,012
State Fund Appropriation \$	359,824

895 Temporary Housing for the Homeless

General Fund Appropriation \$	5,210,053
Federal Fund Appropriation \$	3,890,522
State Fund Appropriation \$	1,489,794

896 Permanent Housing for the Homeless

General Fund Appropriation \$	716,837
Federal Fund Appropriation \$	22,405,079

State Fund Appropriation	\$	69,336
Special Fund Appropriation	\$	137,101
M-R: Office of Information Technology		
802 Administration ♦ MOIT		
General Fund Appropriation	\$	1,184,030
803 Enterprise Innovation and Application Services		
General Fund Appropriation	\$	6,665,120
804 Enterprise Unified Call Center		
General Fund Appropriation	\$	16,364,981
Special Fund Appropriation	\$	4,053,622
805 Enterprise IT Delivery Services		
General Fund Appropriation	\$	5,735,427
M-R: Office of Neighborhoods		
354 Office of Neighborhoods		
General Fund Appropriation	\$	784,024
M-R: Office of the Inspector General		
836 Inspector General		
General Fund Appropriation	\$	741,280
M-R: Office of the Labor Commissioner		
128 Labor Contract Negotiations and Administration		
General Fund Appropriation	\$	775,781
M-R: Retirees' Benefits		
351 Retirees' Benefits		
General Fund Appropriation	\$	55,335,181
M-R: Self-Insurance Fund		
126 Contribution to Self-Insurance Fund		
General Fund Appropriation	\$	23,347,275
M-R: TIF Debt Service		
124 TIF Debt Service		
General Fund Appropriation	\$	11,562,093
Municipal and Zoning Appeals		
185 Zoning, Tax and Other Appeals		
General Fund Appropriation	\$	630,079
Office of Civil Rights		
656 Wage Investigation and Enforcement		
General Fund Appropriation	\$	199,664

846 Discrimination Investigations, Resolutions and Conciliations

General Fund Appropriation \$	848,237
Federal Fund Appropriation \$	40,000
Special Fund Appropriation \$	10,000

848 Police Community Relations

General Fund Appropriation \$	151,749
-------------------------------	---------

878 Disabilities Commission

General Fund Appropriation \$	202,379
-------------------------------	---------

Planning**761 Development Oversight and Project Support**

General Fund Appropriation \$	1,212,098
-------------------------------	-----------

762 Historic Preservation

General Fund Appropriation \$	590,948
Special Fund Appropriation \$	270,000

763 Comprehensive Planning and Resource Management

General Fund Appropriation \$	1,377,265
Federal Fund Appropriation \$	191,287
State Fund Appropriation \$	182,070
Special Fund Appropriation \$	2,916,540

765 Planning for a Sustainable Baltimore

General Fund Appropriation \$	841,320
Federal Fund Appropriation \$	182,070
State Fund Appropriation \$	4,070,219
Special Fund Appropriation \$	78,030

768 Administration ♦ Planning

General Fund Appropriation \$	851,268
-------------------------------	---------

Police**621 Administration ♦ Police**

General Fund Appropriation \$	30,905,620
Federal Fund Appropriation \$	1,602,739
Special Fund Appropriation \$	3,565,420

622 Police Patrol

General Fund Appropriation \$	240,368,907
State Fund Appropriation \$	6,005,830
Special Fund Appropriation \$	1,615,000

623 Crime Investigation

General Fund Appropriation \$	54,149,017
Federal Fund Appropriation \$	102,000

State Fund Appropriation	\$	2,422,675
624 Target Violent Criminals		
General Fund Appropriation	\$	40,204,483
State Fund Appropriation	\$	3,307,029
Special Fund Appropriation	\$	2,078,780
625 SWAT/ESU		
General Fund Appropriation	\$	8,436,973
626 Homeland Security ♦ Intelligence		
General Fund Appropriation	\$	8,064,622
Federal Fund Appropriation	\$	7,562,217
628 Police Internal Affairs		
General Fund Appropriation	\$	6,262,924
632 Manage Police Records and Evidence Control Systems		
General Fund Appropriation	\$	8,747,083
634 Crowd, Traffic, and Special Events Management		
General Fund Appropriation	\$	11,065,902
Federal Fund Appropriation	\$	225,000
635 Police Recruiting and Training		
General Fund Appropriation	\$	14,671,192
State Fund Appropriation	\$	510,000
637 Special Operations ♦ K-9 and Mounted Unit		
General Fund Appropriation	\$	3,846,076
638 Marine Unit		
General Fund Appropriation	\$	307,358
640 Special Operations ♦ Aviation		
General Fund Appropriation	\$	5,747,435
642 Crime Laboratory		
General Fund Appropriation	\$	11,406,199
Federal Fund Appropriation	\$	2,251,460
Public Works		
660 Administration ♦ DPW ♦ SW		
General Fund Appropriation	\$	1,409,939
661 Public Right-of-Way Cleaning		
General Fund Appropriation	\$	18,554,053
Special Fund Appropriation	\$	558,674

Stormwater Utility Fund Appropriation	\$	2,509,380
662 Vacant/Abandoned Property Cleaning and Boarding		
General Fund Appropriation	\$	6,863,449
Federal Fund Appropriation	\$	1,455,692
663 Waste Removal and Recycling		
General Fund Appropriation	\$	25,167,904
664 Waste Re-Use and Disposal		
General Fund Appropriation	\$	20,305,715
670 Administration ♦ DPW ♦ WWW		
Wastewater Utility Fund Appropriation	\$	20,496,319
Water Utility Fund Appropriation	\$	18,745,631
671 Water Management		
Water Utility Fund Appropriation	\$	82,311,419
672 Water and Wastewater Consumer Services		
Stormwater Utility Fund Appropriation	\$	1,738,722
Wastewater Utility Fund Appropriation	\$	4,238,388
Water Utility Fund Appropriation	\$	15,379,126
673 Wastewater Management		
State Fund Appropriation	\$	300,000
Wastewater Utility Fund Appropriation	\$	123,268,957
674 Surface Water Management		
Federal Fund Appropriation	\$	50,465
State Fund Appropriation	\$	200,000
Stormwater Utility Fund Appropriation	\$	15,911,275
Wastewater Utility Fund Appropriation	\$	1,139,314
Water Utility Fund Appropriation	\$	523,807
675 Engineering and Construction Management ♦ Water and Wastewater		
Wastewater Utility Fund Appropriation	\$	86,544,765
Water Utility Fund Appropriation	\$	65,467,393
676 Administration ♦ DPW		
General Fund Appropriation	\$	2,306,448
730 Public and Private Energy Performance		
Federal Fund Appropriation	\$	2,000,000
State Fund Appropriation	\$	2,000,000
Special Fund Appropriation	\$	5,000,000

Recreation and Parks

644 Administration ♦ Rec and Parks	
General Fund Appropriation \$	4,202,364
State Fund Appropriation \$	133,236
645 Aquatics	
General Fund Appropriation \$	2,320,643
646 Park Maintenance	
General Fund Appropriation \$	9,619,553
State Fund Appropriation \$	1,251,652
647 Youth and Adult Sports	
General Fund Appropriation \$	538,284
Special Fund Appropriation \$	156,424
648 Community Recreation Centers	
General Fund Appropriation \$	13,021,158
Special Fund Appropriation \$	134,616
649 Special Facilities Management ♦ Recreation	
General Fund Appropriation \$	23,025
Special Fund Appropriation \$	1,371,078
650 Horticulture	
General Fund Appropriation \$	942,976
Special Fund Appropriation \$	496,198
651 Recreation for Seniors	
General Fund Appropriation \$	121,493
Special Fund Appropriation \$	66,115
652 Therapeutic Recreation	
General Fund Appropriation \$	281,730
653 Park Programs and Events	
Special Fund Appropriation \$	644,539
654 Urban Forestry	
General Fund Appropriation \$	3,731,710
Sheriff	
881 Courthouse Security	
General Fund Appropriation \$	4,199,517
882 Deputy Sheriff Enforcement	
General Fund Appropriation \$	10,919,349
883 Service of Protective and Peace Orders	

General Fund Appropriation \$	1,770,011	
884 District Court Sheriff Services		
General Fund Appropriation \$	2,532,333	
889 Child Support Enforcement		
General Fund Appropriation \$	1,017,524	
State's Attorney		
115 Prosecution of Criminals		
General Fund Appropriation \$	26,249,750	
Federal Fund Appropriation \$	1,002,117	
State Fund Appropriation \$	4,759,396	
Special Fund Appropriation \$	208,080	
781 Administration ♦ State's Attorney		
General Fund Appropriation \$	4,689,704	
786 Victim and Witness Services		
General Fund Appropriation \$	1,499,725	
Federal Fund Appropriation \$	248,284	
Transportation		
500 Street Lighting		
General Fund Appropriation \$	18,100,320	
548 Conduits		
Conduit Enterprise Fund Appropriation \$		7,894,757
681 Administration ♦ DOT		
General Fund Appropriation \$	8,279,204	
Federal Fund Appropriation \$	510,192	
682 Parking Management		
Parking Enterprise Fund Appropriation \$		28,750,780
Parking Management Fund Appropriation \$		9,812,154
683 Street Management		
General Fund Appropriation \$	26,622,201	
State Fund Appropriation \$	836,400	
Special Fund Appropriation \$	1,217,000	
684 Traffic Management		
General Fund Appropriation \$	11,559,956	
Special Fund Appropriation \$	720,283	
685 Special Events Support		
General Fund Appropriation \$	471,977	

687 Inner Harbor Services ♦ Transportation		
General Fund Appropriation \$	925,027	
688 Snow and Ice Control		
General Fund Appropriation \$	2,864,399	
689 Vehicle Impounding and Disposal		
General Fund Appropriation \$	7,634,293	
690 Sustainable Transportation		
General Fund Appropriation \$	4,018,335	
State Fund Appropriation \$	2,078,262	
Special Fund Appropriation \$	7,196,413	
691 Public Rights-of-Way Landscape Management		
General Fund Appropriation \$	3,856,516	
692 Bridge and Culvert Management		
General Fund Appropriation \$	3,321,075	
693 Parking Enforcement		
Parking Management Fund Appropriation \$	14,631,340	
694 Survey Control		
General Fund Appropriation \$	744,881	
695 Dock Master		
Special Fund Appropriation \$	264,661	
696 Street Cuts Management		
General Fund Appropriation \$	891,633	
697 Traffic Safety		
General Fund Appropriation \$	7,737,775	
Federal Fund Appropriation \$	937,293	
727 Building Permits and Municipal Consents		
General Fund Appropriation \$	1,668,245	
729 Real Property Database Management		
General Fund Appropriation \$	725,266	
735 Special Events		
General Fund Appropriation \$	917,540	

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

701 Printing Services

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

707 Risk Management for Employee Injuries

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

General Services, Department of

189 Fleet Management

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

731 Facilities Management

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

Human Resources, Department of

771 Benefits Administration

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

Law, Department of

860, 861, and 862 Legal Services

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

Mayoralty-Related

129 Conditional Purchase Agreements Payments

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.

805 IT Infrastructure Support 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.

805 IT Infrastructure Support Services

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

Public Works, Department of

730 Energy Office

An internal service fund is hereby authorized to provide for an Energy Office to implement and manage technologies to minimize energy usage and maximize opportunities from renewal energy sources, the costs of which are to be recovered from monitoring and management fees from energy projects and from the sale of renewal energy credits.

B. Capital Budget

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

Baltimore City School System

417-212 Systemic Improvements

General Obligation Bond Appropriation	\$	10,000,000
---------------------------------------	----	------------

418-001 Graceland Park-O'Donnell Heights PK-8 #240

General Obligation Bond Appropriation	\$	3,500,000
---------------------------------------	----	-----------

418-003 Holabird ES/MS #229

General Obligation Bond Appropriation	\$	3,500,000
---------------------------------------	----	-----------

Baltimore Development Corporation

601-013 Citywide Facade Improvements

General Obligation Bond Appropriation	\$	350,000
---------------------------------------	----	---------

601-022 Westside Historic Property Stabilization

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

601-033 Liberty Heights Corridor Improvements

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

601-052	Inner Harbor ♦ Rash Field		
	General Obligation Bond Appropriation	\$	1,000,000
601-053	Inner Harbor ♦ Infrastructure		
	General Obligation Bond Appropriation	\$	500,000
601-058	Jonestown		
	General Obligation Bond Appropriation	\$	200,000
601-060	Business Park Upgrades		
	General Obligation Bond Appropriation	\$	250,000

601-061	Infrastructure Upgrades: Russell, Bayard, Worcester, Warner		
	State Fund Appropriation	\$	2,000,000

601-063	Lexington Market		
	General Obligation Bond Appropriation	\$	1,000,000

601-064	Innovation Fund		
	General Obligation Bond Appropriation	\$	1,000,000

601-066	Greenmount, Eager to 28th (527-009)		
	General Obligation Bond Appropriation	\$	200,000

601-068	East North Avenue Corridor Plan		
	General Obligation Bond Appropriation	\$	100,000
	General Fund Appropriation	\$	60,000

601-860	Industrial and Commercial Financing		
	General Obligation Bond Appropriation	\$	750,000

Downtown Partnership of Baltimore

607-001	Pratt Street Phase II		
	General Obligation Bond Appropriation	\$	750,000
	State Fund Appropriation	\$	1,000,000

Enoch Pratt Free Library

197-038	Central Library Renovation		
	General Obligation Bond Appropriation	\$	2,750,000
	State Fund Appropriation	\$	16,850,000

197-089	Forest Park Library Renovation		
	General Obligation Bond Appropriation	\$	250,000

Department of Finance

146-001	Technology Improvements		
	General Fund Appropriation	\$	4,000,000
Department of General Services			
197-014	401 E. Fayette Mechanical/Electrical/ Plumbing Assessment and Design		
	General Obligation Bond Appropriation	\$	825,000
197-048	Courthouse East ♦ Roof Replacement		
	General Obligation Bond Appropriation	\$	615,000
197-061	Engine 5 Roof and Boiler Replacement		
	General Obligation Bond Appropriation	\$	330,000
197-063	Engine 36 Electrical Upgrades		
	General Obligation Bond Appropriation	\$	500,000
197-065	Engine 51 Renovation		
	General Obligation Bond Appropriation	\$	70,000
197-083	Convention Center Roof - Waterproofing		
	Other Fund Appropriation	\$	1,600,000
197-084	Bromo Arts Tower Facade Restoration		
	General Obligation Bond Appropriation	\$	500,000
197-085	Carroll Mansion ADA Upgrades		
	General Obligation Bond Appropriation	\$	50,000
197-086	Peale Museum Restoration		
	General Obligation Bond Appropriation	\$	250,000
197-088	Shot Tower Stairway		
	General Obligation Bond Appropriation	\$	150,000
197-096	Reisterstown Rd. Library Parking (457-001)		
	State Fund Appropriation	\$	(215,000)
197-098	Clarence Mitchell Courthouse Roof Replacement		
	General Obligation Bond Appropriation	\$	250,000
197-104	Elevator Replacement at 4 S. Frederick St.		
	General Fund Appropriation	\$	100,000
197-108	Engine 31 Boiler Replacement		
	General Obligation Bond Appropriation	\$	80,000

197-117	Convention Center Annual Capital Contribution		
	General Obligation Bond Appropriation	\$	200,000
	State Fund Appropriation	\$	200,000
197-118	2300 Maryland Ave. Cornice and Gutter		
	General Obligation Bond Appropriation	\$	750,000
197-124	Peale Museum Roof Replacement		
	General Obligation Bond Appropriation	\$	70,000
197-129	Animal Control and BARCS Relocation Study		
	General Fund Appropriation	\$	50,000
197-131	Oil Tank Remediation		
	General Fund Appropriation	\$	100,000
197-413	Mitchell Courthouse Elevator Upgrades		
	General Obligation Bond Appropriation	\$	1,025,000
197-932	Eastern Health Clinic		
	General Obligation Bond Appropriation	\$	3,000,000
197-933	Historic Public Buildings		
	General Fund Appropriation	\$	100,000
Housing and Community Development			
588-002	Urgent Needs ♦ Stabilization Program		
	General Obligation Bond Appropriation	\$	200,000
	General Fund Appropriation	\$	300,000
588-005	Urgent Demolition		
	General Obligation Bond Appropriation	\$	375,000
	General Fund Appropriation	\$	200,000
588-006	HOME Program		
	General Fund Appropriation	\$	400,000
	Federal Fund Appropriation	\$	3,100,000
	Other Fund Appropriation	\$	4,000,000
588-012	Whole Block Demolition		
	General Obligation Bond Appropriation	\$	6,500,000
	General Fund Appropriation	\$	1,000,000
	State Fund Appropriation	\$	2,500,000
588-013	Acquisition ♦ Tax Sale		
	General Obligation Bond Appropriation	\$	50,000

588-014	Ground Rent Acquisition		
	General Obligation Bond Appropriation	\$	50,000
588-015	Planning and Development Project Management		
	General Fund Appropriation	\$	300,000
588-017	Citywide Acquisition and Relocation		
	General Obligation Bond Appropriation	\$	500,000
588-018	Anchor Institution Initiative		
	General Obligation Bond Appropriation	\$	150,000
588-019	Baltimore Homeownership Incentive Program		
	General Fund Appropriation	\$	2,700,000
	Federal Fund Appropriation	\$	1,500,000
588-020	Choice Neighborhoods Contribution		
	General Fund Appropriation	\$	300,000
588-932	Poppleton Acquisition, Demolition, and Relocation		
	General Obligation Bond Appropriation	\$	1,000,000
588-935	Healthy Neighborhoods		
	General Fund Appropriation	\$	750,000
588-962	Northwest Neighborhood Improvements		
	State Fund Appropriation	\$	183,000
588-963	Park Heights Redevelopment		
	State Fund Appropriation	\$	1,761,000
	Other Fund Appropriation	\$	5,000,000
588-967	Johnston Square ♦ East		
	General Obligation Bond Appropriation	\$	750,000
588-975	Capital Administration		
	General Fund Appropriation	\$	600,000
588-979	East Baltimore Redevelopment		
	State Fund Appropriation	\$	5,000,000
588-983	Demolition of Blighted Structures		
	General Obligation Bond Appropriation	\$	2,000,000
	Federal Fund Appropriation	\$	574,000
588-985	Housing Development		
	Federal Fund Appropriation	\$	4,000,000
	Other Fund Appropriation	\$	2,400,000

588-986 Housing Repair Assistance Programs
Federal Fund Appropriation \$ 1,00,000

588-989 Loan Repayment
Federal Fund Appropriation \$ 2,736,000

588-996 Stabilization of City Owned Properties
General Obligation Bond Appropriation \$ 1,000,000

Mayor's Office of Information Technology

117-006 Digital Logging Recorder
General Fund Appropriation \$ 750,000

117-007 Upgrade City's Website
General Fund Appropriation \$ 800,000

Mayoralty

127-009 Center Stage 50th Anniversary Renovation
General Obligation Bond Appropriation \$ 50,000

127-013 Maryland Zoo ♦ Mansion House Renovation
General Obligation Bond Appropriation \$ 100,000

127-014 National Aquarium Chesapeake Bay Exhibition
General Obligation Bond Appropriation \$ 400,000

127-017 Chesapeake Shakespeare New Theater
General Obligation Bond Appropriation \$ 100,000

127-018 MD Science Center ♦ IMAX Drum Panel Replacement
General Obligation Bond Appropriation \$ 150,000

127-020 B & O Restoring America's First Mile
General Obligation Bond Appropriation \$ 100,000

127-021 INSPIRE Plan Implementation
General Obligation Bond Appropriation \$ 2,500,00

127-022 Baltimore Museum of Art ♦ Fire Safety
General Obligation Bond Appropriation \$ 200,000
State Fund Appropriation\$ 1,000,000

127-024 Beacon House Square
General Obligation Bond Appropriation \$ 750,000

127-027	Property Acquisition		
	Other Fund Appropriation	\$	8,300,000
127-152	Baltimore City Heritage Area Capital Grants		
	General Obligation Bond Appropriation	\$	100,000
127-769	Creative Alliance ♦ The Patterson Renovations		
	General Obligation Bond Appropriation	\$	50,000
127-783	Lyric Opera House ♦ Building System Replacements		
	General Obligation Bond Appropriation	\$	50,000
127-787	Port Discovery Children's Museum's Green Renovation Project		
	General Obligation Bond Appropriation	\$	200,000
127-795	Capital Project Priorities		
	General Fund Appropriation	\$	235,000

Department of Planning

188-001	Capital Improvement Program		
	General Fund Appropriation	\$	150,000
188-002	Forest Conservation Program		
	Other Fund Appropriation	\$	100,000
188-004	Critical Area Buffer Offset Program		
	Other Fund Appropriation	\$	175,000
188-005	Critical Area Stormwater Offset Program		
	Other Fund Appropriation	\$	215,000
188-009	Area Master Plans		
	General Fund Appropriation	\$	50,000
188-010	Historic Public Monuments		
	General Fund Appropriation	\$	50,000

Department of Public Works

517-032	Northwest Transfer Station Improvements; Roof and Siding Replacement		
	General Obligation Bond Appropriation	\$	2,500,000
520-002	SWC ♦ 7768 Harris Creek Storm Drainage Improvements		
	Stormwater Utility Fund Appropriation	\$	144,000

520-005	Stormwater Mitigation Projects		
	Other Fund Appropriation	\$	400,000
520-007	Gwynns Falls Drainage Improvements		
	Stormwater Utility Fund Appropriation	\$	1,120,000
525-004	Small SWN BMPs		
	Stormwater Utility Fund Appropriation	\$	1,904,000
525-006	Moore♦s Run Environmental Restoration #1 and #2		
	Stormwater Utility Fund Appropriation	\$	320,000
525-351	East Stony Run Open Channel Improvements Phase I		
	Stormwater Utility Fund Appropriation	\$	635,000
525-405	Citywide Stream Restoration		
	Stormwater Utility Fund Appropriation	\$	1,077,000
525-406	Impervious Removal/Greening		
	Stormwater Utility Fund Appropriation	\$	136,000
525-407	Large Stormwater BMP		
	Stormwater Utility Fund Appropriation	\$	338,000
525-449	Baltimore Harbor and Middle Branch Debris Collectors		
	Stormwater Utility Fund Appropriation	\$	161,000
525-997	ER-4020 Lower Lower Stony Run Environmental Restoration		
	Stormwater Utility Fund Appropriation	\$	235,000
551-017	Caroline Street, Stony Run, Brooklyn, and Eastern Avenue Pump Station Renovations		
	Wastewater Revenue Bond Appropriation	\$	1,075,000
	County Grant Appropriation	\$	115,000
551-018	Interceptor Sewers and Siphon Renewal		
	Wastewater Revenue Bond Appropriation	\$	1,680,000
551-614	Sewer System Rehabilitation Program ♦ Dundalk Sewershed		
	Wastewater Revenue Bond Appropriation	\$	4,237,000
	County Grant Appropriation	\$	3,849,000
551-620	Sewer System Rehabilitation Program ♦ High Level Sewershed		
	Wastewater Revenue Bond Appropriation	\$	15,330,000
	Wastewater Utility Fund Appropriation	\$	8,000,000

551-622	Sewer System Rehabilitation Program ♦ Gwynns Falls Sewershed		
	Wastewater Revenue Bond Appropriation	\$	4,275,000
	County Grant Appropriation	\$	2,438,000
551-624	Sewer System Rehabilitation Program ♦ Herring Run Sewershed		
	Wastewater Revenue Bond Appropriation	\$	12,826,000
	County Grant Appropriation	\$	11,840,000
551-626	Sewer System Rehabilitation Program ♦ Jones Falls Sewershed		
	Wastewater Revenue Bond Appropriation	\$	7,717,000
	County Grant Appropriation	\$	3,467,000
551-689	Improvements to the Headworks and Wet Weather Flow Equalization at Back River WWTP		
	Wastewater Revenue Bond Appropriation	\$	34,023,000
	County Grant Appropriation	\$	34,023,000
551-757	Clinton Street Pump Station Force Main		
	Wastewater Revenue Bond Appropriation	\$	762,000
557-100	Water Infrastructure Rehabilitation		
	Water Revenue Bond Appropriation	\$	53,000,000
	Water Utility Fund Appropriation	\$	7,000,000
	County Grant Appropriation	\$	10,000,000
557-158	Earthen Dam Improvement Program		
	Water Revenue Bond Appropriation	\$	708,000
	County Grant Appropriation	\$	472,000
557-312	Montebello WTP I Improvements WC-1190 and WC-1233		
	Water Revenue Bond Appropriation	\$	45,061,000
	County Grant Appropriation	\$	30,041,000
557-714	Guilford Finished Water Reservoir Improvements (WC-1173)		
	Water Revenue Bond Appropriation	\$	241,000
	County Grant Appropriation	\$	512,000
557-716	Druid Lake Finished Water Reservoir Improvements		
	Water Revenue Bond Appropriation	\$	74,688,000
	County Grant Appropriation	\$	64,605,000
557-920	Maintenance Building Improvements at Loch Raven Dam (WC-1183)		
	Water Revenue Bond Appropriation	\$	7,030,000

County Grant Appropriation	\$	4,687,000
----------------------------	----	-----------

557-922 Vernon Pump Station Rehabilitation (WC-1229)

Water Revenue Bond Appropriation	\$	488,000
----------------------------------	----	---------

County Grant Appropriation	\$	312,000
----------------------------	----	---------

557-924 Pikesville Pump Station Rehabilitation

County Grant Appropriation	\$	12,574,000
----------------------------	----	------------

Department of Recreation and Parks

474-049 Cahill Community Center and Indoor Pool

General Obligation Bond Appropriation	\$	4,035,000
---------------------------------------	----	-----------

General Fund Appropriation	\$	2,365,000
----------------------------	----	-----------

State Fund Appropriation	\$	500,000
--------------------------	----	---------

474-054 Roosevelt Skatepark, Phase II

General Obligation Bond Appropriation	\$	125,000
---------------------------------------	----	---------

State Fund Appropriation	\$	125,000
--------------------------	----	---------

474-057 FY16 Court Resurfacing: Ambrose Kennedy, Solo Gibbs,
and Hilton St.

General Obligation Bond Appropriation	\$	400,000
---------------------------------------	----	---------

474-058 FY16 Park and Recreation Facility Signage

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

474-060 FY16 Tree Baltimore Program

General Funds (HUR Eligible) Appropriation	\$	400,000
--	----	---------

474-061 FY16 Baltimore Playground Program: Rosemont, Wyman,
and Riverside Parks

General Obligation Bond Appropriation	\$	200,000
---------------------------------------	----	---------

474-063 FY16 Maryland Community Parks and Playground
Program

State Fund Appropriation	\$	630,000
--------------------------	----	---------

474-064 FY16 Athletic Field Renovation: Riverside, Gwynns Falls,
Carroll, and Patterson Parks

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

State Fund Appropriation	\$	1,325,000
--------------------------	----	-----------

474-065 Druid Hill Park: Rawlings Conservatory Garden ADA
Improvements and Fencing

General Obligation Bond Appropriation	\$	300,000
---------------------------------------	----	---------

474-066 FY16 Northwest Park Improvements

State Fund Appropriation\$	432,000	
474-067 Pimlico Safety Academy Field		
State Fund Appropriation\$	232,000	
474-779 Druid Hill Swimming Pool and Bathhouse Renovation		
General Obligation Bond Appropriation	\$	3,500,000
State Fund Appropriation\$	239,000	
Department of Transportation		
504-100 Sidewalk Reconstruction		
Transportation Revenue Bond Appropriation	\$	300,000
Other Fund Appropriation	\$	300,000
504-200 Alley Reconstruction		
Transportation Revenue Bond Appropriation	\$	400,000
Other Fund Appropriation	\$	400,000
504-300 Reconstruct Tree Root Damaged Sidewalks		
Transportation Revenue Bond Appropriation	\$	900,000
506-754 Annual Urgent Needs Bridge Repairs		
Transportation Revenue Bond Appropriation	\$	1,000,000
506-760 Hillen Rd./Perring Pkwy. Bridges Over Herring Run (BC 3504)		
Transportation Revenue Bond Appropriation	\$	100,000
Federal Fund Appropriation	\$	400,000
506-762 Radecke Ave. Bridge over Moore's Run (BC 4405)		
Federal Fund Appropriation	\$	200,000
506-766 Sisson Street over CSX		
Federal Fund Appropriation	\$	200,000
General Funds (HUR Eligible) Appropriation	\$	50,000
508-003 Fulton Street Streetscape (Reconnecting West Baltimore)		
Federal Fund Appropriation	\$	1,520,000
General Funds (HUR Eligible) Appropriation	\$	380,000
508-013 Falls Road/North Avenue Maintenance Facilities		
General Fund (HUR Eligible) Appropriation	\$	340,000
508-019 Citywide Bike and Pedestrian Improvements / Bike Master Plan		
Federal Fund Appropriation	\$	240,000
General Fund (HUR Eligible) Appropriation	\$	60,000

508-028	I-83 Joint Repairs Phase II		
	Federal Fund Appropriation	\$	640,000
	General Fund (HUR Eligible) Appropriation	\$	150,000
508-029	Materials and Compliance Testing		
	General Fund (HUR Eligible) Appropriation	\$	100,000
508-034	Reconnecting Charles St. ♦ Mt. Royal ♦ Lanvale St.		
	Federal Fund Appropriation	\$	400,000
	General Fund (HUR Eligible) Appropriation	\$	100,000
508-044	Federal Routes Reconstruction JOC ♦ NE		
	Federal Fund Appropriation	\$	210,000
	State Fund Appropriation	\$	40,000
508-056	Citywide System Preservation		
	Federal Fund Appropriation	\$	2,500,000
	State Fund Appropriation	\$	625,000
508-059	FY15 Northwest Transportation Improvements		
	State Fund Appropriation	\$	(76,000)
508-060	Hanover Street Bridge Multimodal Corridor ♦		
	TIGER Award		
	Federal Fund Appropriation	\$	1,100,000
	General Fund (HUR Eligible) Appropriation	\$	150,000
	Other Fund Appropriation	\$	600,000
508-072	Concrete Roadway Slab Repairs		
	Transportation Revenue Bond Appropriation	\$	500,000
508-378	Capital Program Management Technology Support		
	General Fund (HUR Eligible) Appropriation	\$	55,000
508-398	Martin Luther King Boulevard Intersection Improvement		
	Federal Fund Appropriation	\$	1,200,000
	General Fund (HUR Eligible) Appropriation	\$	350,000
508-465	Curb Repair ♦ Slab Repairs ♦ ADA Ramps Upgrades		
	Citywide		
	Federal Fund Appropriation	\$	800,000
	General Fund (HUR Eligible) Appropriation	\$	200,000
508-550	Neighborhood Street Resurfacing		
	(Commercial Ave. Rehabilitation)		
	General Fund (HUR Eligible) Appropriation	\$	220,000

508-641	Feasibility Studies		
	General Fund (HUR Eligible) Appropriation	\$	50,000
509-402	Boston Street Realignment		
	Federal Fund Appropriation	\$	4,800,000
	Other Fund Appropriation	\$	1,200,000
512-077	Signal Construction Program		
	Transportation Revenue Bond Appropriation	\$	350,000
	Federal Fund Appropriation	\$	1,400,000
512-078	Intelligent Transportation System (ITS) Improvements		
	Transportation Revenue Bond Appropriation	\$	100,000
	Federal Fund Appropriation	\$	400,000
512-080	Traffic Safety Improvements Citywide		
	Transportation Revenue Bond Appropriation	\$	350,000
	Federal Fund Appropriation	\$	1,400,000
514-002	Resurfacing JOC ♦ Urgent Needs		
	Transportation Revenue Bond Appropriation	\$	2,000,000
514-214	Resurfacing ♦ Northwest		
	Transportation Revenue Bond Appropriation	\$	2,000,000
514-215	Resurfacing ♦ Southwest		
	Transportation Revenue Bond Appropriation	\$	2,000,000
514-216	Resurfacing ♦ Southeast		
	Transportation Revenue Bond Appropriation	\$	2,000,000
514-846	Resurfacing ♦ Northeast		
	Transportation Revenue Bond Appropriation	\$	2,000,000
527-008	Belair Rd. ♦ Reconstruction (601-007/508-004)		
	General Fund (HUR Eligible) Appropriation	\$	725,000
527-009	Greenmount Avenue Streetscape (601-010/066)		
	Federal Fund Appropriation	\$	140,000
	General Fund (HUR Eligible) Appropriation	\$	35,000
527-011	Red Line		
	General Fund Appropriation	\$	350,000
527-0013	Broadway Square (601-029)		
	General Fund (HUR Eligible) Appropriation	\$	1,175,000
527-014	O♦Donnell Heights Infrastructure (588-965)		

General Fund (HUR Eligible) Appropriation	\$	1,000,000
527-037 Gateway Signage		
General Fund (HUR Eligible) Appropriation	\$	300,000
527-174 Preston Gardens Infrastructure Improvements		
Federal Fund Appropriation	\$	1,750,000
527-313 Midtown Streetscape/Traffic Improvements		
Transportation Revenue Bond Appropriation	\$	1,000,000
Federal Fund Appropriation	\$	4,000,000
527-323 Key Highway/Inner Harbor Intersection		
Federal Fund Appropriation	\$	1,500,000
General Fund (HUR Eligible) Appropriation	\$	100,000
527-335 EBDI Life Science Park, Phase 1DB, 1C, 2A (SAFETEA-LU)		
Federal Fund Appropriation	\$	4,800,000
General Fund (HUR Eligible) Appropriation	\$	50,000
527-703 Bayview MARC-Red Line Project		
Federal Fund Appropriation	\$	400,000
General Fund (HUR Eligible) Appropriation	\$	100,000
562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide		
Other Fund Appropriation	\$	3,000,000
563-001 Conduit Construction		
Other Fund Appropriation	\$	3,000,000

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. AND BE IT FURTHER ORDAINED, That the foregoing appropriations in summary consist of:

Fund	Operating	Capital
Total		
General	\$ 1,699,053,247	\$ 15,710,000
1,714,763,247		
General HUR Eligible	0	6,090,000
Parking Management	24,443,494	0
Convention Center Bond	4,580,088	0
Stormwater Utility	20,159,377	6,070,000
Wastewater Utility	235,687,743	8,000,000
Water Utility	182,427,376	7,000,000
Parking Enterprise	28,750,780	0
Conduit Enterprise	7,894,757	0
Loan and Guarantee Enterprise	500,000	0
Federal Grants	151,306,971	42,910,000
State Grants	107,219,055	34,351,000
Special	91,613,533	487,766,000*
579,379,533		
General Obligation Bonds	0	65,000,000
3,226,533,421	\$ 2,553,636,421	\$ 672,897,000

*Consisting of:

County Grants	\$ 178,935,000
Revenue Bonds	278,141,000
Other Fund Sources	30,690,000
	\$ 487,766,000

Approved by the Board of Estimates

President

Mayor

Comptroller

Director of Public Works

City Solicitor

BOARD OF ESTIMATES

dlr15-1174~1st/06May15
OrdEst/cb15-0532~1st/nbr

Council Bill 15-0532

dlr15-1174~1st/06May15
??21??
OrdEst/cb15-0532~1st/nbr