



# City of Baltimore

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

## Legislation Text

File #: 18-0233, Version: 0

**Explanation:** Capitals indicate matter added to existing law.  
[Brackets] indicate matter deleted from existing law.

### City of Baltimore Council Bill 18-0233 (First Reader)

Introduced by: The Council President  
At the request of: The Administration (Department of Finance)  
Introduced and read first time: May 7, 2018  
Assigned to: Budget and Appropriations Committee  
A Bill Entitled

An Ordinance concerning

#### **Ordinance of Estimates for the Fiscal Year Ending June 30, 2019**

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 2019 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, 2019.

#### **A. Operating Budget**

##### **Board of Elections**

899	Fair Conduct of Elections		
	General Fund Appropriation. . . . .	\$	7,525,666

##### **City Council**

100	City Council		
	General Fund Appropriation. . . . .	\$	7,352,267

##### **Comptroller**

130	Executive Direction and Control - Comptroller		
	General Fund Appropriation. . . . .	\$	1,590,312
131	Audits		
	General Fund Appropriation. . . . .	\$	5,160,362

132	Real Estate Acquisition and Management		
	General Fund Appropriation . . . . .	\$	1,132,856

**Council Services**

103	Council Services		
	General Fund Appropriation . . . . .	\$	767,232

**Courts: Circuit Court**

110	Circuit Court		
	General Fund Appropriation . . . . .	\$	16,235,430
	Federal Fund Appropriation . . . . .	\$	2,167,639
	State Fund Appropriation . . . . .	\$	5,589,671
	Special Fund Appropriation . . . . .	\$	237,586

**Courts: Orphans' Court**

817	Orphans' Court		
	General Fund Appropriation . . . . .	\$	565,314

**Employees' Retirement Systems**

152	Employees' Retirement Systems - Administration		
	Special Fund Appropriation . . . . .	\$	5,355,585
154	Fire and Police Retirement System - Administration		
	Special Fund Appropriation . . . . .	\$	5,366,914
155	Retirement Savings Plan		
	Special Fund Appropriation . . . . .	\$	868,069

**Enoch Pratt Free Library**

788	Information Services		
	General Fund Appropriation . . . . .	\$	25,712,322
	Federal Fund Appropriation . . . . .	\$	100,000
	State Fund Appropriation . . . . .	\$	13,866,061
	Special Fund Appropriation . . . . .	\$	873,238

**Finance**

148	Revenue Collection		
	General Fund Appropriation . . . . .	\$	6,641,287
150	Treasury and Debt Management		
	General Fund Appropriation . . . . .	\$	1,056,572
698	Administration - Finance		
	General Fund Appropriation . . . . .	\$	1,693,769
699	Procurement		
	General Fund Appropriation . . . . .	\$	3,355,878
700	Surplus Property Disposal		

	Special Fund Appropriation . . . . .	\$	121,503
702	Accounts Payable		
	General Fund Appropriation. . . . .	\$	1,064,673
703	Payroll		
	General Fund Appropriation. . . . .	\$	3,488,126
704	Accounting		
	General Fund Appropriation. . . . .	\$	1,930,435
708	Operating Budget Management		
	General Fund Appropriation. . . . .	\$	1,997,723
710	Property Tax Billing Integrity and Recovery		
	General Fund Appropriation. . . . .	\$	1,051,756
<b>Fire</b>			
600	Administration - Fire		
	General Fund Appropriation. . . . .	\$	9,389,735
	Federal Fund Appropriation . . . . .	\$	1,568,259
	State Fund Appropriation . . . . .	\$	365,927
602	Fire Suppression and Emergency Rescue		
	General Fund Appropriation. . . . .	\$	155,121,698
	Federal Fund Appropriation . . . . .	\$	2,977,339
	State Fund Appropriation . . . . .	\$	1,452,599
608	Emergency Management		
	General Fund Appropriation. . . . .	\$	735,878
	Federal Fund Appropriation . . . . .	\$	313,652
609	Emergency Medical Services		
	General Fund Appropriation. . . . .	\$	28,619,212
	State Fund Appropriation . . . . .	\$	1,185,859
	Special Fund Appropriation . . . . .	\$	19,850,000
610	Fire and Emergency Community Outreach		
	General Fund Appropriation. . . . .	\$	213,734
611	Fire Code Enforcement		
	General Fund Appropriation. . . . .	\$	5,246,479
	Federal Fund Appropriation . . . . .	\$	164,226
	State Fund Appropriation . . . . .	\$	177,736
612	Fire Investigation		
	General Fund Appropriation. . . . .	\$	754,520
613	Fire Facilities Maintenance and Replacement		
	General Fund Appropriation. . . . .	\$	17,305,500
	Federal Fund Appropriation . . . . .	\$	3,310,543
	State Fund Appropriation . . . . .	\$	1,400,097
	Special Fund Appropriation . . . . .	\$	271,936

614	Fire Communications and Dispatch		
	General Fund Appropriation . . . . .	\$	12,809,520
	Special Fund Appropriation . . . . .	\$	4,580,901

615	Fire Training and Education		
	General Fund Appropriation . . . . .	\$	4,702,600

**General Services**

726	Administration - General Services		
	General Fund Appropriation . . . . .	\$	926,760

731	Facilities Management		
	General Fund Appropriation . . . . .	\$	8,284,179
	Federal Fund Appropriation . . . . .	\$	1,000,000
	State Fund Appropriation . . . . .	\$	1,000,000

734	Design and Construction/Major Projects Division		
	General Fund Appropriation . . . . .	\$	741,771

**Health**

303	Clinical Services		
	General Fund Appropriation . . . . .	\$	5,509,069
	Federal Fund Appropriation . . . . .	\$	1,995,673
	State Fund Appropriation . . . . .	\$	917,507
	Special Fund Appropriation . . . . .	\$	109,219

305	Healthy Homes		
	General Fund Appropriation . . . . .	\$	1,011,588
	Federal Fund Appropriation . . . . .	\$	1,405,634
	State Fund Appropriation . . . . .	\$	219,170
	Special Fund Appropriation . . . . .	\$	312,176

307	Substance Abuse and Mental Health		
	General Fund Appropriation . . . . .	\$	2,164,650
	Federal Fund Appropriation . . . . .	\$	1,340,936
	State Fund Appropriation . . . . .	\$	1,775,535

308	Maternal and Child Health		
	General Fund Appropriation . . . . .	\$	1,916,636
	Federal Fund Appropriation . . . . .	\$	18,322,897
	State Fund Appropriation . . . . .	\$	1,813,362
	Special Fund Appropriation . . . . .	\$	2,106,477

310	School Health Services		
	General Fund Appropriation . . . . .	\$	14,959,421
	Federal Fund Appropriation . . . . .	\$	34,354
	State Fund Appropriation . . . . .	\$	497,741
	Special Fund Appropriation . . . . .	\$	702,162

311	Health Services for Seniors		
	Federal Fund Appropriation . . . . .	\$	3,349,744

315	Emergency Services - Health		
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	General Fund Appropriation . . . . .	\$ 854,246
	Federal Fund Appropriation . . . . .	\$ 923,456
	State Fund Appropriation . . . . .	\$ 8,182,545
	Special Fund Appropriation . . . . .	\$ 334,811
316	Youth Violence Prevention	
	General Fund Appropriation . . . . .	\$ 695,921
	Federal Fund Appropriation . . . . .	\$ 2,381,844
	State Fund Appropriation . . . . .	\$ 66,505
715	Administration - Health	
	General Fund Appropriation . . . . .	\$ 4,150,788
	Federal Fund Appropriation . . . . .	\$ 5,483,826
	State Fund Appropriation . . . . .	\$ 2,087,745
	Special Fund Appropriation . . . . .	\$ 1,783,017
716	Animal Services	
	General Fund Appropriation . . . . .	\$ 3,481,607
717	Environmental Health	
	General Fund Appropriation . . . . .	\$ 3,367,486
	Special Fund Appropriation . . . . .	\$ 32,143
718	Chronic Disease Prevention	
	General Fund Appropriation . . . . .	\$ 480,433
	Federal Fund Appropriation . . . . .	\$ 44,506
	State Fund Appropriation . . . . .	\$ 584,277
	Special Fund Appropriation . . . . .	\$ 124,500
720	HIV Treatment Services for the Uninsured	
	General Fund Appropriation . . . . .	\$ 1,243,154
	Federal Fund Appropriation . . . . .	\$ 29,192,863
	State Fund Appropriation . . . . .	\$ 11,762,304
721	Senior Centers	
	General Fund Appropriation . . . . .	\$ 790,339
	Federal Fund Appropriation . . . . .	\$ 1,862,508
	State Fund Appropriation . . . . .	\$ 131,311
	Special Fund Appropriation . . . . .	\$ 58,422
722	Administration - CARE	
	General Fund Appropriation . . . . .	\$ 1,053,544
	Federal Fund Appropriation . . . . .	\$ 205,670
723	Advocacy for Seniors	
	General Fund Appropriation . . . . .	\$ 104,995
	Federal Fund Appropriation . . . . .	\$ 140,309
	State Fund Appropriation . . . . .	\$ 1,658,730
	Special Fund Appropriation . . . . .	\$ 209,284
724	Direct Care and Support Planning	
	Federal Fund Appropriation . . . . .	\$ 139,898
	State Fund Appropriation . . . . .	\$ 2,094,795

	Special Fund Appropriation . . . . .	\$ 73,656
725	Community Services for Seniors	
	General Fund Appropriation . . . . .	\$ 191,090
	Federal Fund Appropriation . . . . .	\$ 2,620,608
	State Fund Appropriation . . . . .	\$ 1,001,952
	Special Fund Appropriation . . . . .	\$ 338,031
<b>Housing and Community Development</b>		
593	Community Support Projects	
	Federal Fund Appropriation . . . . .	\$ 8,777,569
	State Fund Appropriation . . . . .	\$ 300,000
604	Before and After Care	
	General Fund Appropriation . . . . .	\$ 158,022
737	Administration - HCD	
	General Fund Appropriation . . . . .	\$ 5,459,425
	Federal Fund Appropriation . . . . .	\$ 1,492,687
738	Weatherization Services	
	General Fund Appropriation . . . . .	\$ 708,814
	State Fund Appropriation . . . . .	\$ 3,200,553
	Special Fund Appropriation . . . . .	\$ 60,000
740	Dawson Center	
	General Fund Appropriation . . . . .	\$ 31,253
	Federal Fund Appropriation . . . . .	\$ 394,299
742	Promote Homeownership	
	General Fund Appropriation . . . . .	\$ 268,566
	Federal Fund Appropriation . . . . .	\$ 135,175
	Special Fund Appropriation . . . . .	\$ 140,000
745	Housing Code Enforcement	
	General Fund Appropriation . . . . .	\$ 14,510,281
	Federal Fund Appropriation . . . . .	\$ 360,000
	Special Fund Appropriation . . . . .	\$ 50,000
747	Register and License Properties and Contractors	
	General Fund Appropriation . . . . .	\$ 571,953
748	Housing Development Finance and Project Management	
	Federal Fund Appropriation . . . . .	\$ 600,413
749	Blight Elimination	
	General Fund Appropriation . . . . .	\$ 3,109,561
750	Housing Rehabilitation Services	
	Federal Fund Appropriation . . . . .	\$ 3,301,414
	State Fund Appropriation . . . . .	\$ 433,405
751	Building and Zoning Inspections and Permits	
	General Fund Appropriation . . . . .	\$ 6,086,095

752	Community Outreach Services General Fund Appropriation. . . . .	\$ 1,451,345
754	Summer Food Service Program State Fund Appropriation . . . . .	\$ 3,509,740
809	Retention, Expansion, and Attraction of Businesses General Fund Appropriation. . . . . Special Fund Appropriation . . . . .	\$ 1,054,731 \$ 106,433
810	Real Estate Development General Fund Appropriation. . . . . Special Fund Appropriation . . . . .	\$ 1,878,214 \$ 106,433
811	Inner Harbor Coordination General Fund Appropriation. . . . .	\$ 425,000
813	Technology Development - Emerging Technology Center General Fund Appropriation. . . . .	\$ 851,910
814	Improve and Promote Retail Districts Beyond Downtown General Fund Appropriation. . . . . Special Fund Appropriation . . . . .	\$ 1,383,137 \$ 106,433
815	Live Baltimore General Fund Appropriation. . . . .	\$ 571,715

#### Human Resources

770	Administration - Human Resources General Fund Appropriation. . . . .	\$ 2,851,716
771	Benefits Administration General Fund Appropriation. . . . .	\$ 3,693,089
772	Civil Service Management General Fund Appropriation. . . . .	\$ 2,545,412

#### Law

860	Administration - Law General Fund Appropriation. . . . .	\$ 1,251,692
861	Controversies General Fund Appropriation. . . . .	\$ 4,254,387
862	Transactions General Fund Appropriation. . . . .	\$ 2,373,562
869	Minority and Women's Business Opportunity Office General Fund Appropriation. . . . .	\$ 747,855

#### Legislative Reference

106	Legislative Reference Services	
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	General Fund Appropriation . . . . .	\$	650,116
107	Archives and Records Management		
	General Fund Appropriation . . . . .	\$	534,077
<b>Liquor License Board</b>			
850	Liquor Licensing		
	General Fund Appropriation . . . . .	\$	991,113
851	Liquor License Compliance		
	General Fund Appropriation . . . . .	\$	1,152,135
<b>Mayorality</b>			
125	Executive Direction and Control - Mayorality		
	General Fund Appropriation . . . . .	\$	10,272,250
	Federal Fund Appropriation . . . . .	\$	314,536
	State Fund Appropriation . . . . .	\$	401,299
	Special Fund Appropriation . . . . .	\$	1,452,636
<b>M-R: Art and Culture</b>			
493	Art and Culture Grants		
	General Fund Appropriation . . . . .	\$	5,988,141
824	Events, Art, Culture, and Film		
	General Fund Appropriation . . . . .	\$	2,330,216
828	Bromo Seltzer Arts Tower		
	General Fund Appropriation . . . . .	\$	96,506
<b>M-R: Baltimore City Public Schools</b>			
352	Baltimore City Public Schools		
	General Fund Appropriation . . . . .	\$	278,412,181
<b>M-R: Cable and Communications</b>			
876	Media Production		
	General Fund Appropriation . . . . .	\$	571,164
	Special Fund Appropriation . . . . .	\$	980,803
<b>M-R: Civic Promotion</b>			
590	Civic Promotion Grants		
	General Fund Appropriation . . . . .	\$	469,415
820	Convention Sales and Tourism Marketing		
	General Fund Appropriation . . . . .	\$	14,628,475
<b>M-R: Conditional Purchase Agreements</b>			
129	Conditional Purchase Agreement Payments		
	General Fund Appropriation . . . . .	\$	8,189,354
<b>M-R: Contingent Fund</b>			
121	Contingent Fund		
	General Fund Appropriation . . . . .	\$	1,000,000



**M-R: Convention Center Hotel**

535	Convention Center Hotel		
	General Fund Appropriation. . . . .	\$	7,584,000

**M-R: Convention Complex**

540	Royal Farms Arena Operations		
	General Fund Appropriation. . . . .	\$	550,194

855	Convention Center		
	General Fund Appropriation. . . . .	\$	13,212,916
	State Fund Appropriation . . . . .	\$	5,325,492

857	Convention Center Debt Service		
	Convention Center Bond . . . . .	\$	4,562,625

**M-R: Debt Service**

123	General Debt Service		
	General Fund Appropriation. . . . .	\$	72,221,223
	Special Fund Appropriation . . . . .	\$	16,490,150

**M-R: Educational Grants**

446	Educational Grants		
	General Fund Appropriation. . . . .	\$	10,976,511
	Federal Fund Appropriation . . . . .	\$	600,000
	Special Fund Appropriation . . . . .	\$	12,386,000

**M-R: Employees' Retirement Contribution**

355	Employees' Retirement Contribution		
	General Fund Appropriation. . . . .	\$	3,558,858

**M-R: Environmental Control Board**

117	Adjudication of Environmental Citations		
	General Fund Appropriation. . . . .	\$	1,315,152
	Special Fund Appropriation . . . . .	\$	133,000

**M-R: Health and Welfare Grants**

385	Health and Welfare Grants		
	General Fund Appropriation. . . . .	\$	1,273,442

**M-R: Innovation Fund**

833	Innovation Fund		
	General Fund Appropriation. . . . .	\$	279,973

**M-R: Miscellaneous General Expenses**

122	Miscellaneous General Expenses		
	General Fund Appropriation. . . . .	\$	22,207,146

**M-R: Office of Criminal Justice**

617	Criminal Justice Coordination		
	General Fund Appropriation. . . . .	\$	396,769
	Federal Fund Appropriation . . . . .	\$	828,062
	State Fund Appropriation . . . . .	\$	173,744

618	Neighborhood Safety and Engagement		
	General Fund Appropriation . . . . .	\$	3,303,041
	Federal Fund Appropriation . . . . .	\$	356,629
	State Fund Appropriation . . . . .	\$	3,600,000
	Special Fund Appropriation . . . . .	\$	200,000
757	Citiwatch		
	General Fund Appropriation . . . . .	\$	2,768,340
	Special Fund Appropriation . . . . .	\$	6,315,000
758	Coordination of Public Safety - Administration		
	General Fund Appropriation . . . . .	\$	795,528
	Federal Fund Appropriation . . . . .	\$	900,000
	State Fund Appropriation . . . . .	\$	577,000
	Special Fund Appropriation . . . . .	\$	1,500,000

**M-R: Office of Employment Development**

791	BCPS Alternative Options Academy for Youth		
	State Fund Appropriation . . . . .	\$	211,141
792	Workforce Services for TANF Recipients		
	Federal Fund Appropriation . . . . .	\$	3,527,056
	State Fund Appropriation . . . . .	\$	100,000
793	Employment Enhancement Services for Baltimore City Residents		
	General Fund Appropriation . . . . .	\$	1,368,621
	Special Fund Appropriation . . . . .	\$	537,864
794	Administration - MOED		
	General Fund Appropriation . . . . .	\$	608,338
795	Workforce Services for Baltimore Residents		
	General Fund Appropriation . . . . .	\$	631,622
	Federal Fund Appropriation . . . . .	\$	4,722,003
	State Fund Appropriation . . . . .	\$	300,000
	Special Fund Appropriation . . . . .	\$	200,000
796	Workforce Services for Ex-Offenders		
	General Fund Appropriation . . . . .	\$	485,133
	Federal Fund Appropriation . . . . .	\$	500,000
	State Fund Appropriation . . . . .	\$	751,525
797	Workforce Services for Out of School Youth - Youth Opportunity		
	General Fund Appropriation . . . . .	\$	3,022,074
	Federal Fund Appropriation . . . . .	\$	652,312
	State Fund Appropriation . . . . .	\$	100,000
	Special Fund Appropriation . . . . .	\$	170,000
798	Youth Works Summer Job Program		
	General Fund Appropriation . . . . .	\$	2,192,050
	Federal Fund Appropriation . . . . .	\$	2,000,000
	State Fund Appropriation . . . . .	\$	1,603,355
	Special Fund Appropriation . . . . .	\$	1,200,000

800	Workforce Services for WIA Funded Youth		
	General Fund Appropriation . . . . .	\$	345,427
	Federal Fund Appropriation . . . . .	\$	2,412,549

806	Mobile Workforce Center		
	General Fund Appropriation . . . . .	\$	505,441

**M-R: Office of Human Services**

356	Administration - Human Services		
	General Fund Appropriation . . . . .	\$	1,094,664
	Federal Fund Appropriation . . . . .	\$	2,745,693
	State Fund Appropriation . . . . .	\$	215,344
	Special Fund Appropriation . . . . .	\$	839,698

605	Head Start		
	General Fund Appropriation . . . . .	\$	521,730
	Federal Fund Appropriation . . . . .	\$	7,597,054
	State Fund Appropriation . . . . .	\$	132,984
	Special Fund Appropriation . . . . .	\$	100,000

741	Community Action Partnership		
	General Fund Appropriation . . . . .	\$	775,022
	Federal Fund Appropriation . . . . .	\$	1,028,274
	State Fund Appropriation . . . . .	\$	5,386,678
	Special Fund Appropriation . . . . .	\$	1,360

893	Homeless Prevention		
	Federal Fund Appropriation . . . . .	\$	607,459
	State Fund Appropriation . . . . .	\$	504,790

894	Outreach to the Homeless		
	General Fund Appropriation . . . . .	\$	962,466
	Federal Fund Appropriation . . . . .	\$	2,602,707
	State Fund Appropriation . . . . .	\$	289,909

895	Temporary Housing for the Homeless		
	General Fund Appropriation . . . . .	\$	9,602,464
	Federal Fund Appropriation . . . . .	\$	179,383
	State Fund Appropriation . . . . .	\$	1,901,572

896	Permanent Housing for the Homeless		
	General Fund Appropriation . . . . .	\$	753,194
	Federal Fund Appropriation . . . . .	\$	27,559,290
	State Fund Appropriation . . . . .	\$	26,388
	Special Fund Appropriation . . . . .	\$	231,534

**M-R: Office of the Inspector General**

836	Inspector General		
	General Fund Appropriation . . . . .	\$	766,792

**M-R: Office of the Labor Commissioner**

128	Labor Contract Negotiations and Administration		
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General Fund Appropriation. . . . .	\$	842,774
<b>M-R: Retirees' Benefits</b>		
351 Retirees' Benefits		
General Fund Appropriation. . . . .	\$	57,966,206
<b>M-R: Self-Insurance Fund</b>		
126 Contribution to Self-Insurance Fund		
General Fund Appropriation. . . . .	\$	36,885,294
<b>M-R: TIF Debt Service</b>		
124 TIF Debt Service		
General Fund Appropriation. . . . .	\$	12,514,348
<b>Municipal and Zoning Appeals</b>		
185 Zoning, Tax and Other Appeals		
General Fund Appropriation. . . . .	\$	629,073
<b>Office of Civil Rights</b>		
656 Wage Investigation and Enforcement		
General Fund Appropriation. . . . .	\$	552,352
846 Discrimination Investigations, Resolutions and Conciliations		
General Fund Appropriation. . . . .	\$	1,071,508
Federal Fund Appropriation . . . . .	\$	42,657
Special Fund Appropriation . . . . .	\$	10,664
848 Police Community Relations		
General Fund Appropriation. . . . .	\$	617,885
<b>Office of Information Technology</b>		
802 Administration - MOIT		
General Fund Appropriation. . . . .	\$	1,839,324
803 Enterprise Innovation and Application Services		
General Fund Appropriation. . . . .	\$	6,641,209
804 Enterprise Unified Call Center		
General Fund Appropriation. . . . .	\$	5,178,843
805 Enterprise IT Delivery Services		
General Fund Appropriation. . . . .	\$	8,512,786
<b>Planning</b>		
761 Development Oversight and Project Support		
General Fund Appropriation. . . . .	\$	999,356
762 Historic Preservation		
General Fund Appropriation. . . . .	\$	664,421
Federal Fund Appropriation . . . . .	\$	150,000
State Fund Appropriation . . . . .	\$	150,000
Special Fund Appropriation . . . . .	\$	75,000

763	Comprehensive Planning and Resource Management		
	General Fund Appropriation . . . . .	\$	1,666,881
	Federal Fund Appropriation . . . . .	\$	220,000
	State Fund Appropriation . . . . .	\$	150,000
	Special Fund Appropriation . . . . .	\$	1,554,500
765	Planning for a Sustainable Baltimore		
	General Fund Appropriation . . . . .	\$	1,008,039
	Federal Fund Appropriation . . . . .	\$	480,000
	State Fund Appropriation . . . . .	\$	297,500
	Special Fund Appropriation . . . . .	\$	2,675,000
768	Administration - Planning		
	General Fund Appropriation . . . . .	\$	1,255,321
<b>Police</b>			
621	Administration - Police		
	General Fund Appropriation . . . . .	\$	57,362,599
	Federal Fund Appropriation . . . . .	\$	500,000
	State Fund Appropriation . . . . .	\$	1,100,000
	Special Fund Appropriation . . . . .	\$	1,900,000
622	Police Patrol		
	General Fund Appropriation . . . . .	\$	267,020,710
	Federal . . . . .	\$	300,000
	State Fund Appropriation . . . . .	\$	4,220,020
	Special Fund Appropriation . . . . .	\$	1,255,000
623	Crime Investigation		
	General Fund Appropriation . . . . .	\$	33,957,532
	Federal Fund Appropriation . . . . .	\$	270,000
	State Fund Appropriation . . . . .	\$	488,000
624	Target Violent Criminals		
	General Fund Appropriation . . . . .	\$	37,983,308
	Federal Fund Appropriation . . . . .	\$	81,619
	State Fund Appropriation . . . . .	\$	3,092,569
	Special Fund Appropriation . . . . .	\$	2,214,520
625	SWAT/ESU		
	General Fund Appropriation . . . . .	\$	9,669,092
626	Homeland Security - Intelligence		
	General Fund Appropriation . . . . .	\$	8,345,834
	Federal Fund Appropriation . . . . .	\$	1,250,234
627	Emergency Communications		
	General Fund Appropriation . . . . .	\$	7,915,382
628	Police Internal Affairs		
	General Fund Appropriation . . . . .	\$	9,021,658
632	Manage Police Records and Evidence Control Systems		

	General Fund Appropriation. . . . .	\$ 6,822,427
634	Crowd, Traffic, and Special Events Management	
	General Fund Appropriation. . . . .	\$ 10,098,381
	Federal Fund Appropriation . . . . .	\$ 90,000
635	Police Recruiting and Training	
	General Fund Appropriation. . . . .	\$ 13,683,097
	Federal Fund Appropriation . . . . .	\$ 20,000
637	Special Operations - K-9 and Mounted Unit	
	General Fund Appropriation. . . . .	\$ 4,274,380
	Federal Fund Appropriation . . . . .	\$ 5,000
	State Fund Appropriation . . . . .	\$ 143,179
638	Marine Unit	
	General Fund Appropriation. . . . .	\$ 2,077,195
640	Special Operations - Aviation	
	General Fund Appropriation. . . . .	\$ 6,363,224
642	Crime Laboratory	
	General Fund Appropriation. . . . .	\$ 17,228,757
	Federal Fund Appropriation . . . . .	\$ 864,425
<b>Public Works</b>		
660	Administration - DPW - SW	
	General Fund Appropriation. . . . .	\$ 1,452,744
661	Public Right-of-Way Cleaning	
	General Fund Appropriation. . . . .	\$ 17,767,400
	Special Fund Appropriation . . . . .	\$ 400,000
	Stormwater Utility Fund Appropriation . . . . .	\$ 5,184,904
662	Vacant/Abandoned Property Cleaning and Boarding	
	General Fund Appropriation. . . . .	\$ 9,275,379
	Federal Fund Appropriation . . . . .	\$ 1,200,000
663	Waste Removal and Recycling	
	General Fund Appropriation. . . . .	\$ 30,624,633
664	Waste Re-Use and Disposal	
	General Fund Appropriation. . . . .	\$ 22,817,753
670	Administration - DPW - WWW	
	Wastewater Utility Fund Appropriation . . . . .	\$ 26,877,707
	Water Utility Fund Appropriation . . . . .	\$ 20,475,936
671	Water Management	
	Water Utility Fund Appropriation . . . . .	\$ 86,182,042
672	Water and Wastewater Consumer Services	
	Stormwater Utility Fund Appropriation . . . . .	\$ 4,065,124

	Wastewater Utility Fund Appropriation . . . . .	\$ 13,075,399
	Water Utility Fund Appropriation . . . . .	\$ 16,112,527
673	Wastewater Management	
	State Fund Appropriation . . . . .	\$ 319,925
	Wastewater Utility Fund Appropriation . . . . .	\$ 136,922,447
674	Surface Water Management	
	Federal Fund Appropriation . . . . .	\$ 100,000
	State Fund Appropriation . . . . .	\$ 300,000
	Stormwater Utility Fund Appropriation . . . . .	\$ 21,310,064
	Wastewater Utility Fund Appropriation . . . . .	\$ 1,765,498
	Water Utility Fund Appropriation . . . . .	\$ 556,969
675	Engineering and Construction Management - Water and Wastewater	
	Wastewater Utility Fund Appropriation . . . . .	\$ 90,626,266
	Water Utility Fund Appropriation . . . . .	\$ 68,379,215
676	Administration - DPW	
	General Fund Appropriation . . . . .	\$ 3,079,371
730	Public and Private Energy Performance	
	State Fund Appropriation . . . . .	\$ 12,004,540
	Special Fund Appropriation . . . . .	\$ 500,000
<b>Recreation and Parks</b>		
644	Administration - Rec and Parks	
	General Fund Appropriation . . . . .	\$ 4,457,870
	State Fund Appropriation . . . . .	\$ 143,481
645	Aquatics	
	General Fund Appropriation . . . . .	\$ 2,495,900
	Special Fund Appropriation . . . . .	\$ 900,000
646	Park Maintenance	
	General Fund Appropriation . . . . .	\$ 10,663,048
	State Fund Appropriation . . . . .	\$ 2,224,431
	Special Fund Appropriation . . . . .	\$ 1,750,000
647	Youth and Adult Sports	
	General Fund Appropriation . . . . .	\$ 696,388
	Special Fund Appropriation . . . . .	\$ 171,916
648	Community Recreation Centers	
	General Fund Appropriation . . . . .	\$ 13,711,259
	Federal Fund Appropriation . . . . .	\$ 351,276
	Special Fund Appropriation . . . . .	\$ 1,890,840
649	Special Facilities Management - Recreation	
	Special Fund Appropriation . . . . .	\$ 2,338,721
650	Horticulture	
	General Fund Appropriation . . . . .	\$ 1,214,098

	Special Fund Appropriation . . . . .	\$	606,429
651	Recreation for Seniors		
	General Fund Appropriation. . . . .	\$	304,773
	Special Fund Appropriation . . . . .	\$	36,828
652	Therapeutic Recreation		
	General Fund Appropriation. . . . .	\$	450,356
653	Park Programs and Events		
	Special Fund Appropriation . . . . .	\$	1,368,620
654	Urban Forestry		
	General Fund Appropriation. . . . .	\$	4,429,451
<b>Sheriff</b>			
881	Courthouse Security		
	General Fund Appropriation. . . . .	\$	4,348,673
882	Deputy Sheriff Enforcement		
	General Fund Appropriation. . . . .	\$	10,804,934
883	Service of Protective and Peace Orders		
	General Fund Appropriation. . . . .	\$	2,165,790
884	District Court Sheriff Services		
	General Fund Appropriation. . . . .	\$	2,757,417
889	Child Support Enforcement		
	General Fund Appropriation. . . . .	\$	1,737,288
<b>State's Attorney</b>			
115	Prosecution of Criminals		
	General Fund Appropriation. . . . .	\$	27,079,612
	Federal Fund Appropriation . . . . .	\$	1,227,591
	State Fund Appropriation . . . . .	\$	5,555,632
	Special Fund Appropriation . . . . .	\$	457,070
781	Administration - State's Attorney		
	General Fund Appropriation. . . . .	\$	6,783,306
786	Victim and Witness Services		
	General Fund Appropriation. . . . .	\$	1,790,059
	Federal Fund Appropriation . . . . .	\$	1,840,057
	State Fund Appropriation . . . . .	\$	52,274
<b>Transportation</b>			
500	Street Lighting		
	General Fund Appropriation. . . . .	\$	22,958,350
548	Conduits		
	Conduit Enterprise . . . . .	\$	11,968,849
681	Administration - DOT		



	General Fund Appropriation. . . . .	\$	10,329,989
	Federal Fund Appropriation . . . . .	\$	544,077
682	Parking Management		
	Parking Enterprise Fund Appropriation . . . . .	\$	22,548,739
	Parking Management Fund Appropriation . . . . .	\$	10,325,007
683	Street Management		
	General Fund Appropriation. . . . .	\$	31,133,904
	State Fund Appropriation . . . . .	\$	891,951
	Special Fund Appropriation . . . . .	\$	153,450
684	Traffic Management		
	General Fund Appropriation. . . . .	\$	11,451,892
	Special Fund Appropriation . . . . .	\$	652,949
685	Special Events Support		
	General Fund Appropriation. . . . .	\$	1,489,810
687	Inner Harbor Services - Transportation		
	General Fund Appropriation. . . . .	\$	1,424,589
688	Snow and Ice Control		
	General Fund Appropriation. . . . .	\$	6,658,208
689	Vehicle Impounding and Disposal		
	General Fund Appropriation. . . . .	\$	7,917,564
690	Sustainable Transportation		
	General Fund Appropriation. . . . .	\$	7,341,991
	Federal Fund Appropriation . . . . .	\$	104,551
	State Fund Appropriation . . . . .	\$	3,278,385
	Special Fund Appropriation . . . . .	\$	9,388,863
691	Public Rights-of-Way Landscape Management		
	General Fund Appropriation. . . . .	\$	3,790,941
692	Bridge and Culvert Management		
	General Fund Appropriation. . . . .	\$	2,679,480
693	Parking Enforcement		
	Parking Management Fund Appropriation . . . . .	\$	15,073,149
	Special Fund Appropriation . . . . .	\$	25,000
694	Survey Control		
	General Fund Appropriation. . . . .	\$	356,663
695	Dock Master		
	Special Fund Appropriation . . . . .	\$	247,434
696	Street Cuts Management		
	General Fund Appropriation. . . . .	\$	929,954

697	Traffic Safety		
	General Fund Appropriation . . . . .	\$	14,164,723
	Federal Fund Appropriation . . . . .	\$	1,027,526
727	Building Permits and Municipal Consents		
	General Fund Appropriation . . . . .	\$	2,595,732

**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**

#### **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 Information Technology**

##### **117-019 Replace City Wide Switches**

General Obligation Bonds .....	\$	100,000
General Funds .....	\$	100,000

##### **117-020 Implement Virtual Desktop Infrastructure**

General Funds .....	\$	100,000
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##### **117-025 Upgrade Storage Hardware**

General Obligation Bonds .....	\$	1,500,000
General Funds .....	\$	500,000

##### **117-026 Install Uninterrupted Power Supply**

General Obligation Bonds .....	\$	100,000
General Funds .....	\$	100,000

##### **117-028 Upgrade the Dynamic Multi Point Virtual Private Network**

General Obligation Bonds .....	\$	100,000
General Funds .....	\$	100,000

##### **117-029 Upgrade City Firewall**

General Funds .....	\$	350,000
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##### **117-030 Upgrade Broadband Internet**

General Funds .....	\$	200,000
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<b>117-031 Upgrade City Infrastructure Network Card Ports</b>	
General Funds . . . . .	\$ 150,000
<b>117-033 Enable Government Cloud Capabilities</b>	
General Obligation Bonds . . . . .	\$ 100,000
General Funds . . . . .	\$ 100,000
<b>117-036 Update Planimetric Data</b>	
General Funds . . . . .	\$ 350,000

### Baltimore City Public School System

<b>417-003 QZAB Projects</b>	
General Obligation Bonds . . . . .	\$ 600,000
<b>417-005 Programmatic Space Upgrades</b>	
General Obligation Bonds . . . . .	\$ 500,000
<b>417-212 Systemic Improvements (FY 2019-2024)</b>	
General Obligation Bonds . . . . .	\$ 10,900,000
General Funds . . . . .	\$ 2,000,000
<b>418-001 Graceland Park-O'Donnell Heights PK-8 #240</b>	
General Obligation Bonds . . . . .	\$ 2,000,000
<b>418-003 Holabird ES/MS #229</b>	
General Obligation Bonds . . . . .	\$ 2,000,000
<b>418-177 Armistead Gardens ES # 243</b>	
General Obligation Bonds . . . . .	\$ 1,000,000

### Baltimore Development Corporation

<b>601-001 BDC Westside</b>	
Sale of City Real Property . . . . .	\$ (954,000)
<b>601-007 Commercial Revitalization Belair Road (527-008)</b>	
General Funds (HUR Eligible) . . . . .	\$ 500,000
<b>601-010 Comm Revitalization Greenmount Ave</b>	
General Funds (HUR Eligible) . . . . .	\$ 500,000
<b>601-013 Citywide Facade Improvements</b>	
General Funds . . . . .	\$ 200,000
<b>601-022 Westside Historic Property Stabilization</b>	
General Obligation Bonds . . . . .	\$ 500,000
<b>601-024 Public Market Improvements</b>	
General Obligation Bonds . . . . .	\$ 500,000
General Funds . . . . .	\$ 2,000,000
<b>601-034 Brooklyn Commercial Area Improvements</b>	

General Funds (HUR Eligible) . . . . .	\$	350,000
<b>601-052 Inner Harbor Rash Field</b>		
General Funds . . . . .	\$	1,000,000
<b>601-053 Inner Harbor Infrastructure Surface Improvements</b>		
General Obligation Bonds . . . . .	\$	500,000
<b>601-060 Business Park Upgrades</b>		
General Obligation Bonds . . . . .	\$	100,000
<b>601-073 East North Avenue Corridor Improvements</b>		
General Funds (HUR Eligible) . . . . .	\$	500,000
<b>601-079 Penn North</b>		
General Obligation Bonds . . . . .	\$	500,000
General Funds (HUR Eligible) . . . . .	\$	500,000
<b>601-080 MICRO Loan</b>		
General Obligation Bonds . . . . .	\$	100,000
<b>601-090 7 E Redwood Capital Improvements</b>		
General Obligation Bonds . . . . .	\$	500,000
<b>601-092 Baltimore City Animal Care Facility</b>		
Casino Area Local Impact Aid VLT Revenue . . . . .	\$	2,500,000
<b>601-859 BDC Property Management and Maintenance</b>		
Sale of City Real Property . . . . .	\$	(116,000)
<b>601-860 Industrial &amp; Commercial Financing</b>		
General Obligation Bonds . . . . .	\$	500,000
<b>Convention Center</b>		
<b>534-001 Convention Center Annual Contribution</b>		
General Obligation Bonds . . . . .	\$	200,000
<b>Downtown Partnership</b>		
<b>607-002 Downtown Streetscape Improvements</b>		
General Obligation Bonds . . . . .	\$	200,000
<b>Enoch Pratt Free Library</b>		
<b>457-007 Forest Park Library Renovation</b>		
General Obligation Bonds . . . . .	\$	2,500,000
<b>457-009 Park Heights Library</b>		
Pimlico Area Local Impact Aid VLT Revenue . . . . .	\$	500,000

**Finance**

**146-002 Real Property Tax System Upgrade**

Sale of City Real Property .....	\$	1,214,000
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**Department of General Services****197-005 City Hall Exterior Stone Walls**

General Obligation Bonds .....	\$	3,500,000
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**197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades**

General Obligation Bonds .....	\$	2,000,000
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**197-017 Oliver Multi-Purpose Center Master Plan, Design and Renovation**

General Funds .....	\$	(250,000)
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**197-106 Fleet Garage Relocation/ Consolidation**

Other Funds (Not Classified Above) .....	\$	4,000,000
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**197-201 Northwestern Police District Station Bathroom Renovation**

General Funds .....	\$	205,000
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**197-206 Police Headquarters Elevator Upgrade**

General Obligation Bonds .....	\$	3,000,000
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**197-222 McKim Free School HVAC installation**

General Obligation Bonds .....	\$	125,000
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**197-226 Harford Senior Center Building Envelope Upgrades**

General Obligation Bonds .....	\$	(400,000)
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General Funds .....	\$	700,000
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Other State Funds .....	\$	1,000,000
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**197-229 Shot Tower Interior Structural Stabilization and Masonry restoration .....**

General Obligation Bonds	\$	700,000
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General Funds .....	\$	50,000
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**197-233 Northeast Police District Station Renovation**

General Funds .....	\$	395,000
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**197-236 Pinderhughes School Renovation (127-028)**

General Obligation Bonds .....	\$	800,000
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**197-248 Faciltites Shop/Warehouse Relocation**

Other Funds (Not Classified Above) .....	\$	3,000,000
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**197-250 International Black Firefighters Museum**

Other State Funds .....	\$	250,000
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**197-304 Benton Building HVAC Improvements**

General Obligation Bonds .....	\$	(215,000)
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**Housing and Community Development****588-002 Urgent Needs Stabilization Program**

General Obligation Bonds .....	\$	750,000
<b>588-005 Urgent Demolition</b>		
General Obligation Bonds .....	\$	1,000,000
<b>588-006 HOME Program</b>		
General Obligation Bonds .....	\$	100,000
Other Federal Funds .....	\$	2,500,000
<b>588-012 Whole Block Demolition</b>		
General Obligation Bonds .....	\$	4,880,000
General Funds .....	\$	1,500,000
<b>588-013 Acquisition Tax Sale</b>		
General Obligation Bonds .....	\$	50,000
<b>588-014 Ground Rent Acquisition</b>		
General Obligation Bonds .....	\$	50,000
<b>588-015 Planning &amp; Development Project Management</b>		
General Funds .....	\$	200,000
<b>588-017 Citywide Acquisition and Relocation</b>		
General Obligation Bonds .....	\$	600,000
<b>588-019 Baltimore Homeownership Incentive Program</b>		
General Obligation Bonds .....	\$	2,000,000
Community Development Block Grants .....	\$	1,000,000
<b>588-024 Upton Future Site Assembly</b>		
General Obligation Bonds .....	\$	420,000
<b>588-026 Affordable Housing Fund</b>		
General Obligation Bonds .....	\$	3,000,000
<b>588-030 CORE: Whole Block and Half Block Demolition</b>		
Other State Funds .....	\$	3,000,000
<b>588-042 Strategic Area Acquisition</b>		
General Obligation Bonds .....	\$	350,000
<b>588-043 HABC Strategic Demolition</b>		
General Obligation Bonds .....	\$	250,000
<b>588-044 Neighborhood Building &amp; Market Support</b>		
Sale of City Real Property .....	\$	945,000
<b>588-045 Land Resources Administration</b>		
Sale of City Real Property .....	\$	900,000
<b>588-046 800 Block of Edmondson Ave</b>		
Sale of City Real Property .....	\$	1,000,000

<b>588-047 CDC Support Seed Funding</b>		
General Funds . . . . .	\$	243,000
<b>588-049 Affordable Homeownership</b>		
General Funds . . . . .	\$	300,000
<b>588-050 Community Enterprise Program</b>		
Other Funds (Not Classified Above) . . . . .	\$	55,500,000
<b>588-932 Poppleton Acquisition, Demolition &amp; Relocation</b>		
General Obligation Bonds . . . . .	\$	1,215,000
<b>588-933 Uplands Redevelopment (Sites A&amp;B)</b>		
General Funds (HUR Eligible) . . . . .	\$	1,625,000
<b>588-935 Healthy Neighborhoods</b>		
General Obligation Bonds . . . . .	\$	350,000
General Funds . . . . .	\$	400,000
<b>588-962 Northwest Neighborhood Improvements</b>		
Pimlico Area Local Impact Aid VLT Revenue . . . . .	\$	(29,000)
<b>588-963 Park Heights Redevelopment</b>		
General Funds . . . . .	\$	126,000
Pimlico Area Local Impact Aid VLT Revenue . . . . .	\$	2,728,000
Sale of City Real Property . . . . .	\$	1,674,000
<b>588-975 Capital Administration</b>		
General Funds . . . . .	\$	400,000
<b>588-979 East Baltimore Redevelopment</b>		
Other State Funds . . . . .	\$	2,500,000
<b>588-983 Demolition of Blighted Structures</b>		
General Obligation Bonds . . . . .	\$	2,000,000
Community Development Block Grants . . . . .	\$	50,000
<b>588-985 Housing Development</b>		
Sale of City Real Property . . . . .	\$	1,000,000
Urban Development Action Grant (UDAG) Repayments . . .	\$	1,000,000
Other Funds (Not Classified Above) . . . . .	\$	1,000,000
<b>588-986 Housing Repair Assistance Programs</b>		
General Obligation Bonds . . . . .	\$	750,000
Community Development Block Grants . . . . .	\$	1,000,000
Other State Funds . . . . .	\$	1,500,000
<b>588-989 Loan Repayment</b>		
Community Development Block Grants . . . . .	\$	2,644,000
<b>588-996 Stabilization of City Owned Properties</b>		
General Obligation Bonds . . . . .	\$	500,000



**Mayoralty**

<b>127-016 Finance Technology Upgrades</b>		
General Funds . . . . .	\$	(100,000)
<b>127-021 INSPIRE Plan Implementation</b>		
General Obligation Bonds . . . . .	\$	1,600,000
<b>127-029 MD Science Center Kids Room</b>		
General Obligation Bonds . . . . .	\$	50,000
<b>127-030 City Council Information Technology Project</b>		
General Funds . . . . .	\$	(265,000)
<b>127-031 Maryland Zoo - Parking Lot Improvements</b>		
General Obligation Bonds . . . . .	\$	100,000
<b>127-032 City Council Sound System</b>		
General Funds . . . . .	\$	(100,000)
<b>127-033 National Aquarium Model Urban Waterfront (MUW) Project</b>		
General Obligation Bonds . . . . .	\$	125,000
<b>127-035 B &amp; O Rail Infrastructure Enhancements</b>		
General Obligation Bonds . . . . .	\$	50,000
<b>127-037 Creative Alliance -Education Center Renovation</b>		
General Obligation Bonds . . . . .	\$	100,000
<b>127-038 Walters Art Museum Five West Mt. Vernon Place Exterior</b>		
General Obligation Bonds . . . . .	\$	75,000
<b>127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement</b>		
General Obligation Bonds . . . . .	\$	100,000
<b>127-043 Baltimore Museum of Art Fire Suppression and Related Improvements</b>		
General Obligation Bonds . . . . .	\$	75,000
<b>127-048 Baltimore Green Network</b>		
General Obligation Bonds . . . . .	\$	1,000,000
<b>127-152 Baltimore City Heritage Area Capital Grants</b>		
General Obligation Bonds . . . . .	\$	100,000
<b>127-787 Port Discovery Children`s Museum`s Renovation</b>		
General Obligation Bonds . . . . .	\$	150,000
<b>127-795 Capital Project Priorities</b>		
General Funds . . . . .	\$	250,000
Sale of City Real Property . . . . .	\$	520,000

**Department of Planning**

<b>188-001 Capital Improvement Program</b>		
General Funds . . . . .	\$	150,000
<b>188-002 Forest Conservation Program</b>		
Forest Conservation Fund. . . . .	\$	100,000
<b>188-010 Historic Public Monuments</b>		
General Funds . . . . .	\$	50,000
<b>188-012 CHAP Historic District Facade Grant Program</b>		
General Obligation Bonds . . . . .	\$	60,000
<b>Department of Public Works</b>		
<b>517-011 Leachate Conveyance System Upgrade</b>		
General Obligation Bonds . . . . .	\$	400,000
<b>517-012 Quarantine Road Landfill Expansion</b>		
General Obligation Bonds . . . . .	\$	720,000
<b>517-013 Quarantine Road Landfill Groundwater Monitoring Well System Upgrade and Regulatory Compliance</b>		
General Obligation Bonds . . . . .	\$	620,000
<b>520-012 Small Storm Drain and Inlet Repair #2</b>		
Stormwater Revenue Bonds . . . . .	\$	4,584,000
<b>520-013 Patapsco Avenue Drainage</b>		
Stormwater Revenue Bonds . . . . .	\$	9,029,000
<b>520-043 Janney Run Storm Drain</b>		
Stormwater Utility Funds . . . . .	\$	108,000
<b>520-046 SDC-7768 Harris Creek Watershed Storm Drainage</b>		
Stormwater Revenue Bonds . . . . .	\$	22,026,000
<b>520-069 North Point Road Improvements</b>		
Stormwater Utility Funds . . . . .	\$	300,000
State Water Quality Revolving Loan Fund. . . . .	\$	4,860,000
Stormwater Revenue Bonds . . . . .	\$	888,000
<b>520-099 Storm Drain and Inlet Rehabilitation</b>		
Other Funds (Not Classified Above) . . . . .	\$	110,000
<b>522-400 Pulaski Highway Drainage</b>		
General Obligation Bonds. . . . .	\$	(425,000)
<b>525-002 Basin Inserts Project 11-20</b>		
Stormwater Revenue Bonds . . . . .	\$	194,000
<b>525-004 Small SWM BMP</b>		
Stormwater Revenue Bonds . . . . .	\$	2,376,000
Stormwater Utility Funds . . . . .	\$	275,000
State Water Quality Revolving Loan Fund. . . . .	\$	2,916,000

**525-013 Herring Run Stream Restoration: Western Branch ER-4128  
(ER-4054)|Environmental Restoration Bundle 6**

Stormwater Utility Funds . . . . .	\$ 2,963,000
State Water Quality Revolving Loan Fund. . . . .	\$ 4,024,000
Stormwater Revenue Bonds . . . . .	\$ 500,000

**525-014 Druid Hill Park Stream Restoration Project:  
Environmental Restoration Bundle 6 ER-4128 (ER-4049)**

Stormwater Revenue Bonds . . . . .	\$ 541,000
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**525-015 ESD: Clifton Park Environmental Restoration Bundle 13 |  
ER-4129 (ER-4084)**

Envtl Impact Bonds . . . . .	\$ 619,000
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**525-016 ESD: Patterson Park & Neighborhoods -  
Environmental Restoration Bundle 14 ER-4127 (ER-4056)**

Stormwater Revenue Bonds . . . . .	\$ 814,000
State Water Quality Revolving Loan Fund. . . . .	\$ 1,871,000
Envtl Impact Bonds . . . . .	\$ 841,000

**525-017 ESD: Frankford / Belair Edison / BENI -  
Environmental Restoration Bundle 15 | ER-4130 (ER-4057)**

Envtl Impact Bonds . . . . .	\$ 155,000
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**525-018 Small SWM BMP 13 ER-4126 (ER-4106)|  
Environmental Restoration Bundle 10**

Stormwater Revenue Bonds . . . . .	\$ 152,000
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**525-019 ESD: Hamden/ Wyman Park / Mt. Washington -  
ER-4127 (ER-4058)|Environmental Restoration Bundle 14**

Stormwater Revenue Bonds . . . . .	\$ 156,000
State Water Quality Revolving Loan Fund. . . . .	\$ 704,000
Envtl Impact Bonds . . . . .	\$ 216,000

**525-020 ESD: Masonville Cove, Brooklyn, Curtis Bay -  
ER-4129 (ER-4042)|Environmental Restoration Bundle 13**

Envtl Impact Bonds . . . . .	\$ 157,000
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**525-021 ESD: Greater Mowdawmin ER-4129 (ER-4062)|  
Environmental Restoration Bundle 13**

Envtl Impact Bonds . . . . .	\$ 770,000
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**525-022 ESD: Howard Park / Edmonson Village -  
ER-4130 (ER-4059)|Environmental Restoration Bundle 15**

State Water Quality Revolving Loan Fund. . . . .	\$ 101,000
Envtl Impact Bonds . . . . .	\$ 105,000

**525-023 ESD: Lakeland / Westport ER-4130 (ER-4061)|  
Environmental Restoration Bundle 15**

Envtl Impact Bonds . . . . .	\$ 27,000
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**525-024 ESD: DeWees Park and Chinquapin Park -  
ER-4130 (ER-4082)|Environmental Restoration Bundle 15**

Envtl Impact Bonds . . . . .	\$	38,000
<b>525-025 ESD: Orchard Ridge / Armistead Gardens - ER-4130 (ER-4083) Environmental Restoration Bundle 15</b>		
Stormwater Revenue Bonds . . . . .	\$	297,000
State Water Quality Revolving Loan Fund. . . . .	\$	214,000
<b>525-026 Street Sweeping Route Signs</b>		
Stormwater Revenue Bonds . . . . .	\$	5,752,000
Stormwater Utility Funds . . . . .	\$	1,000,000
<b>525-028 Urgent Need Stream Repair 1 (ER-4036)</b>		
Stormwater Revenue Bonds . . . . .	\$	388,000
<b>525-029 ESD: Cherry Hil ER-4127 (ER-4060) Environmental Restoration Bundle 14</b>		
Stormwater Revenue Bonds . . . . .	\$	149,000
State Water Quality Revolving Loan Fund. . . . .	\$	728,000
Envtl Impact Bonds . . . . .	\$	146,000
<b>525-030 Dead Run Stream Restoration Project 1 (Hunting Ridge) - ER-4121 (ER-4050)</b>		
Stormwater Revenue Bonds . . . . .	\$	861,000
State Water Quality Revolving Loan Fund. . . . .	\$	1,166,000
<b>525-031 Lot Greening: Mt. Winans ER-4126 (ER-4066)  Environmental Restoration Bundle 10</b>		
Stormwater Revenue Bonds . . . . .	\$	112,000
<b>525-032 Stream Monitoring USFW (ER 4139)</b>		
Stormwater Revenue Bonds . . . . .	\$	216,000
<b>525-033 Public Schools Phase III ER-4126 (ER-4067)  Environmental Restoration Bundle 10</b>		
Stormwater Revenue Bonds . . . . .	\$	549,000
State Water Quality Revolving Loan Fund. . . . .	\$	959,000
<b>525-034 Herring Run 84" Water Main Stream Restoration (ER-4121)</b>		
Stormwater Revenue Bonds . . . . .	\$	1,192,000
Stormwater Utility Funds . . . . .	\$	135,000
<b>525-035 Tree Mitigation (ER-4132)</b>		
Stormwater Utility Funds . . . . .	\$	500,000
Stormwater Revenue Bonds . . . . .	\$	607,000
<b>525-036 Environmetal Restoration Bundle 3 - Franklin Town Blvd Culvert Stream Restoration ER-4122 (ER-4031)</b>		
Stormwater Utility Funds . . . . .	\$	288,000
Stormwater Revenue Bonds . . . . .	\$	1,100,000
State Water Quality Revolving Loan Fund. . . . .	\$	3,110,000
<b>525-037 Powder Mill Run Stream Restoration Project</b>		
Stormwater Revenue Bonds . . . . .	\$	507,000
State Water Quality Revolving Loan Fund. . . . .	\$	4,068,000

<b>525-038 Bioretention Areas (Masonville and GGI)   ER-4098</b>	
Stormwater Revenue Bonds . . . . .	\$ 594,000
<b>525-039 ER-4126 (ER-4068)  Environmental Restoration Bundle 10</b>	
Stormwater Revenue Bonds . . . . .	\$ 335,000
State Water Quality Revolving Loan Fund. . . . .	\$ 505,000
<b>525-040 Jones Fall Drainage Improvement (SDC 7795)</b>	
Stormwater Revenue Bonds . . . . .	\$ 1,189,000
<b>525-041 Armistead Run Stream Restoration (ER-4099)</b>	
Stormwater Revenue Bonds . . . . .	\$ 1,473,000
<b>525-042 Maidens Choice Run Near North Bend Rd   ER-4121 (ER-4051)</b>	
Stormwater Revenue Bonds . . . . .	\$ 1,500,000
<b>525-043 Small SWM BMP 12 ER-4126 (ER-4105) </b>	
<b>Environmental Restoration Bundle 10</b>	
Stormwater Utility Funds . . . . .	\$ 200,000
Stormwater Revenue Bonds . . . . .	\$ 701,000
State Water Quality Revolving Loan Fund. . . . .	\$ 2,240,000
<b>525-044 Lower Stony Run Reach 3 Repair (ER 4137)</b>	
Stormwater Utility Funds . . . . .	\$ 100,000
Stormwater Revenue Bonds . . . . .	\$ 552,000
<b>525-045 Western Run at Kelly Avenue ER-4122 (ER-4028) </b>	
<b>Environmental Restoration 3</b>	
Stormwater Utility Funds . . . . .	\$ 158,000
State Water Quality Revolving Loan Fund. . . . .	\$ 1,582,000
Stormwater Revenue Bonds . . . . .	\$ 1,300,000
<b>525-046 Lot Greening: Harlem Park/Winchester/Uplands -</b>	
<b>ER-4125 (ER-4089) Environmental Restoration Bundle 11</b>	
Envtl Impact Bonds . . . . .	\$ 140,000
<b>525-047 Lot Greening: CARE Communities/McElderry Park -</b>	
<b>ER-4126 (ER-4063)Environmental Restoration Bundle 10</b>	
Stormwater Utility Funds . . . . .	\$ 121,000
<b>525-048 Facility Greening: Public Schools Phase I ER-4126 (ER-4064) </b>	
<b>Environmental Restoration Bundle 10</b>	
Stormwater Utility Funds . . . . .	\$ 55,000
<b>525-049 Facility Greening: Public Schools Phase II ER-4126 (ER-4065) </b>	
<b>Environmental Restoration Bundle 10</b>	
Stormwater Utility Funds . . . . .	\$ 29,000
<b>525-050 Dead Run Stream Restoration Project 2 (Lazear and</b>	
<b>Franklintown Rd) ER-4124 (ER-4053) </b>	
Stormwater Utility Funds . . . . .	\$ 436,000
State Water Quality Revolving Loan Fund. . . . .	\$ 2,052,000

Environmental Impact Bonds . . . . .	\$	285,000
Stormwater Revenue Bonds . . . . .	\$	1,000,000
<b>525-705 Maidens Choice Tributary Restoration Project ER-4124 (ER-4052)</b>		
Stormwater Utility Funds . . . . .	\$	251,000
State Water Quality Revolving Loan Fund. . . . .	\$	2,070,000
Envtl Impact Bonds . . . . .	\$	285,000
Stormwater Revenue Bonds . . . . .	\$	300,000
<b>525-998 Chinguapin Run Stream Restoration #1 (ER-4021)</b>		
Stormwater Utility Funds . . . . .	\$	291,000
State Water Quality Revolving Loan Fund. . . . .	\$	9,088,000
Stormwater Revenue Bonds . . . . .	\$	800,000
<b>551-009 Comprehensive Biosolids Management Plan</b>		
Waste Water Revenue Bonds . . . . .	\$	466,000
County Grants . . . . .	\$	887,000
<b>551-016 Patapsco WWTP Primary Settling Tanks, Fine Screen Facility</b>		
County Grants . . . . .	\$	1,469,000
<b>551-019 Patapsco WWTP Secondary Reactor Rehabilitation</b>		
Waste Water Revenue Bonds . . . . .	\$	121,000
County Grants . . . . .	\$	257,000
<b>551-023 Office Project at Nieman Avenue</b>		
Waste Water Revenue Bonds . . . . .	\$	3,051,000
County Grants . . . . .	\$	3,051,000
<b>551-040 SC-945R Herring Run, Outfall, High Level, and Dundalk Sewersheds Inspection and Analysis</b>		
Federal Infrastructure Loan (WIFIA) . . . . .	\$	11,410,000
<b>551-041 SC-946R Low Level and Jones Falls Sewersheds Inspection and Analysis</b>		
Federal Infrastructure Loan (WIFIA) . . . . .	\$	10,800,000
<b>551-042 SC-947R Gwynns Falls and Patapsco Sewersheds Inspection and Analysis</b>		
Federal Infrastructure Loan (WIFIA) . . . . .	\$	6,480,000
<b>551-044 Arc Flash Identification at Wastewater Pumping Stations</b>		
Waste Water Revenue Bonds . . . . .	\$	405,000
County Grants . . . . .	\$	405,000
<b>551-045 Proj-1262 Consent Decree Program Management</b>		
Waste Water Revenue Bonds . . . . .	\$	5,563,000
County Grants . . . . .	\$	4,157,000
<b>551-047 SC 978: Small Diameter Sewer Main Replacements In Roland Park Of The Jones Falls Sewershed</b>		
Waste Water Revenue Bonds . . . . .	\$	9,666,000
State Water Quality Revolving Loan Fund. . . . .	\$	1,620,000

<b>551-048 SC-969 Lane Siphon Across Armistead Run</b>		
Waste Water Revenue Bonds . . . . .	\$	4,622,000
<b>551-050 WC 1373 AMI/R Urgent Need Large Meters</b>		
Waste Water Revenue Bonds . . . . .	\$	2,000
County Grants . . . . .	\$	3,570,000
<b>551-051 Primary Tank No. 3 &amp; 4 Renovations SC-954</b>		
Waste Water Revenue Bonds . . . . .	\$	6,480,000
County Grants . . . . .	\$	6,480,000
<b>551-052 Back River Deep Manhole PST Drainage &amp; Outfall Channel</b>		
County Grants . . . . .	\$	540,000
<b>551-053 On-call CIPP Lining &amp; Grouting SC-943</b>		
Waste Water Revenue Bonds . . . . .	\$	9,180,000
<b>551-055 PCFM Proj-1263</b>		
Waste Water Revenue Bonds . . . . .	\$	512,000
County Grants . . . . .	\$	568,000
<b>551-110 ER-4124 (ER-4053) Dead Run Stream Restoration Project 2 (Lazear and Franklintown Rd)</b>		
Stormwater Utility Funds . . . . .	\$	1,037,000
State Water Quality Revolving Loan Fund . . . . .	\$	2,052,000
Envtl Impact Bonds . . . . .	\$	285,000
<b>551-609 Southwest Diversion Pressure Sewer Improvements</b>		
Waste Water Revenue Bonds . . . . .	\$	1,628,000
County Grants . . . . .	\$	5,746,000
<b>551-620 High Level Sewershed Improvements SC-940</b>		
Waste Water Revenue Bonds . . . . .	\$	24,704,000
<b>551-752 Clinton Street Force Main Phase II</b>		
Waste Water Revenue Bonds . . . . .	\$	2,716,000
<b>551-757 Clinton Street Force Main</b>		
Waste Water Utility Funds . . . . .	\$	7,041,000
<b>557-003 Department of Public Works Office Building</b>		
Water Revenue Bonds . . . . .	\$	3,050,000
County Grants . . . . .	\$	3,050,000
<b>557-008 Montebello 2 Filter building Structure Rehab</b>		
Water Revenue Bonds . . . . .	\$	3,123,000
County Grants . . . . .	\$	2,082,000
<b>557-011 Washington Boulevard Pump Station Rehabilitation</b>		
Water Revenue Bonds . . . . .	\$	590,000
<b>557-016 Montebello 1 Finished Reservoir Structure Repair</b>		
Water Revenue Bonds . . . . .	\$	324,000

County Grants . . . . .	\$	216,000
<b>557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade</b>		
County Grants . . . . .	\$	97,000
<b>557-040 WC 1373 AMI/R Urgent Need Large Meters (&gt;3")</b>		
Water Utility Funds . . . . .	\$	2,000
County Grants . . . . .	\$	3,569,000
<b>557-041 Falls Road &amp; Vicinity - Water Main Replacements</b>		
Water Revenue Bonds . . . . .	\$	159,000
<b>557-044  WM Replacement Brewers Hill Neighborhood</b>		
Water Utility Funds . . . . .	\$	52,000
<b>557-049 Water Infrastructure Rehab (Urgent Need), Replacement 2</b>		
Water Revenue Bonds . . . . .	\$	6,918,000
County Grants . . . . .	\$	288,000
<b>557-053 Water Appurtenance Installation (Urgent Response)</b>		
Water Revenue Bonds . . . . .	\$	7,203,000
County Grants . . . . .	\$	247,000
<b>557-059 Water Appurtenance Installation2 (Urgent Response)</b>		
Water Revenue Bonds . . . . .	\$	4,801,000
County Grants . . . . .	\$	165,000
<b>557-061 WC-1279 WM Rehab Sefton Ave Vicinity</b>		
Water Revenue Bonds . . . . .	\$	11,412,000
<b>557-063 WC-1339 Upton Neighborhood and Vicinity WM Rehabilitation</b>		
Water Revenue Bonds . . . . .	\$	11,577,000
<b>557-065 WC-1363 Allendale Neighborhood and Vicinity Water Main Rehabilitation</b>		
Water Revenue Bonds . . . . .	\$	15,569,000
<b>557-066 WC 1372 AMI/R Urgent Need Large Meters (&gt;3")</b>		
Water Utility Funds . . . . .	\$	1,069,000
County Grants . . . . .	\$	3,564,000
<b>557-073 WC-1257 Falls Road &amp; Vicinity - Water Main Replacements</b>		
Water Revenue Bonds . . . . .	\$	159,000
<b>557-074 WC-1258 WM Replacement Lambeth Rd, Kimble Et al</b>		
Water Revenue Bonds . . . . .	\$	137,000
<b>557-075 WC-1367 Water Main Rehabilitation</b>		
Water Revenue Bonds . . . . .	\$	371,000
<b>557-078 WC-TBD Water Infrastructure Rehab (Urgent Need), Replacement 3</b>		



Water Revenue Bonds .....	\$	310,000
County Grants .....	\$	14,000
<b>557-080 WC-TBD WM Replacement &amp; Rehabilitation Various Locations, Replacement 2</b>		
Water Revenue Bonds .....	\$	6,885,000
County Grants .....	\$	396,000
<b>557-082 WC 1365 Berea Neighborhood WM Replacement &amp; Rehabilitation Various Locations</b>		
Water Utility Funds .....	\$	7,958,000
<b>557-086 SC-TBD Office Project at Nieman Avenue</b>		
Waste Water Revenue Bonds .....	\$	3,051,000
County Grants .....	\$	3,051,000
<b>557-087 Water Infrastructure Rehab (Urgent Needs) 1000510</b>		
Water Revenue Bonds .....	\$	6,891,000
County Grants .....	\$	213,000
<b>557-098 Future Water Main Replacement</b>		
Water Revenue Bonds .....	\$	330,000
<b>557-103 West Arlington Water Tower</b>		
Other State Funds .....	\$	250,000
<b>557-300 Montebello I Finished Reservoir Structure Study</b>		
Water Revenue Bonds .....	\$	1,296,000
County Grants .....	\$	864,000
<b>557-922 WC-1229 Vernon Pump Station Rehabilitation</b>		
Water Revenue Bonds .....	\$	25,635,000
County Grants .....	\$	17,187,000

### Department of Recreation and Parks

<b>474-059 Lakeland Recreation Center</b>		
Other Funds (Not Classified Above) .....	\$	250,000
<b>474-074 Park Roadway Improvements</b>		
General Obligation Bonds .....	\$	150,000
State Open Space Matching Grants .....	\$	450,000
General Funds (HUR Eligible) .....	\$	100,000
<b>474-078 Federal Hill Slope Stabilization</b>		
General Obligation Bonds .....	\$	300,000
State Open Space Matching Grants .....	\$	300,000
<b>474-079 Bocek Park Athletic Center</b>		
General Obligation Bonds .....	\$	750,000
<b>474-081 Park Trail Networks</b>		
General Obligation Bonds .....	\$	100,000

State Open Space Matching Grants .....	\$	150,000
<b>474-085 Patterson Park Master Plan Implementation</b>		
State Open Space Grants .....	\$	500,000
<b>474-094 Herring Run Park Improvements</b>		
State Open Space Grants .....	\$	625,000
<b>474-097 Fred B Leidig Recreation Center Field &amp; Field House</b>		
State Open Space Grants .....	\$	800,000
<b>474-101 Park Facility Assessment and ADA Audit</b>		
General Obligation Bonds .....	\$	270,000
<b>474-105 Greenmount Recreation Center</b>		
General Obligation Bonds .....	\$	100,000
<b>474-108 Community Parks and Playgrounds FY19</b>		
State Open Space Grants .....	\$	435,000
<b>474-109 Waterway Improvement Program FY19</b>		
State Waterway Improvement Funds .....	\$	99,000
<b>474-110 Clifton Mansion Site Improvements</b>		
General Obligation Bonds .....	\$	320,000
State Open Space Matching Grants .....	\$	688,000
<b>474-111 Historic Park Facility Renovations Cylburn Mansion</b>		
General Obligation Bonds .....	\$	200,000
State Open Space Matching Grants .....	\$	415,000
<b>474-114 Chick Webb/Madison Square Recreation Centers</b>		
General Obligation Bonds .....	\$	100,000
<b>474-115 Tree Baltimore Program FY19</b>		
General Funds (HUR Eligible) .....	\$	500,000
<b>474-116 Walter P. Carter Pool</b>		
General Obligation Bonds .....	\$	450,000
General Funds .....	\$	346,000
State Open Space Matching Grants .....	\$	1,350,000
Sale of City Real Property .....	\$	96,000
<b>474-117 Shake and Bake Recreation Center</b>		
General Obligation Bonds .....	\$	1,000,000
General Funds .....	\$	600,000
<b>474-119 Park Building Renovations</b>		
General Obligation Bonds .....	\$	750,000
State Open Space Grants .....	\$	500,000
Other Funds (Not Classified Above) .....	\$	480,000
<b>474-120 St. Leo's Bocce Park Improvements</b>		

General Funds . . . . .	\$	250,000
<b>474-121 Athletic Field for Middle Branch Fitness and Wellness Center</b>		
General Funds . . . . .	\$	100,000
<b>474-122 CC Jackson Park Expansion</b>		
Pimlico Area Local Impact Aid VLT Revenue . . . . .	\$	250,000
<b>474-123 Robert C. Marshall Field</b>		
General Funds . . . . .	\$	100,000
<b>474-124 Baltimore Washington Parkway</b>		
General Funds . . . . .	\$	150,000
<b>474-773 Dypski Park Improvements</b>		
General Obligation Bonds . . . . .	\$	270,000
<b>474-779 Druid Hill Swimming Pool and Bathhouse</b>		
General Obligation Bonds . . . . .	\$	375,000
State Open Space Matching Grants . . . . .	\$	1,125,000
<b>474-784 Middle Branch Fitness and Wellness Center at Cherry Hill</b>		
General Obligation Bonds . . . . .	\$	2,940,000
General Funds . . . . .	\$	1,500,000
Casino Area Local Impact Aid VLT Revenue . . . . .	\$	1,000,000
Other State Funds . . . . .	\$	400,000
Sale of City Real Property . . . . .	\$	860,000
Other Funds (Not Classified Above) . . . . .	\$	2,200,000

### Department of Transportation

<b>504-100 Sidewalk Reconstruction</b>		
General Funds (HUR Eligible) . . . . .	\$	245,000
Private Payments Sidewalks . . . . .	\$	245,000
<b>504-200 Alley Reconstruction</b>		
General Funds (HUR Eligible) . . . . .	\$	250,000
Private Payments Alleys . . . . .	\$	250,000
<b>504-300 Reconstruct Tree Root Damaged Sidewalks</b>		
MDOT-County Transportation Revenue Bond . . . . .	\$	1,950,000
<b>506-005 Replacement of the Dartmouth Retaining Wall</b>		
Other State Funds . . . . .	\$	1,320,000
<b>506-754 Annual Urgent Needs Bridge Repairs</b>		
MDOT-County Transportation Revenue Bond . . . . .	\$	1,000,000
<b>508-019 Citywide Bike Infrastructure</b>		
Federal Highway Transportation Funds . . . . .	\$	500,000
Federal Transportation Enhancement Grants . . . . .	\$	400,000
Other State Funds . . . . .	\$	1,300,000
General Funds (HUR Eligible) . . . . .	\$	450,000

<b>508-029 Materials and Compliance Testing</b>		
MDOT-County Transportation Revenue Bond .....	\$	300,000
<b>508-044 Federal Routes Reconstruction JOC NE</b>		
Federal Highway Transportation Funds .....	\$	1,710,000
Sale of City Real Property .....	\$	430,000
<b>508-046 Federal Routes Reconstruction JOC NW</b>		
Federal Highway Transportation Funds .....	\$	1,710,000
Sale of City Real Property .....	\$	430,000
<b>508-051 Federal Routes Reconstruction JOC SW</b>		
Federal Highway Transportation Funds .....	\$	1,710,000
Sale of City Real Property .....	\$	430,000
<b>508-053 Federal Routes Reconstruction JOC SE</b>		
Federal Highway Transportation Funds .....	\$	1,710,000
Sale of City Real Property .....	\$	430,000
<b>508-056 Citywide System Preservation</b>		
Federal Highway Transportation Funds .....	\$	2,500,000
General Funds (HUR Eligible) .....	\$	600,000
Other State Funds .....	\$	25,000
<b>508-059 Northwest Transportation Improvements</b>		
Pimlico Area Local Impact Aid VLT Revenue .....	\$	104,000
<b>508-072 Concrete Roadway Slab Repairs</b>		
Federal Highway Transportation Funds .....	\$	4,800,000
Other State Funds .....	\$	200,000
General Funds (HUR Eligible) .....	\$	720,000
Sale of City Real Property .....	\$	280,000
<b>508-085 ADA Self Evaluation/Deployment</b>		
General Funds (HUR Eligible) .....	\$	250,000
<b>508-109 Hamilton Business District Complete Streets</b>		
General Funds (HUR Eligible) .....	\$	400,000
<b>508-111 Frederick Avenue Resurfacing and Landscaping</b>		
General Funds (HUR Eligible) .....	\$	600,000
<b>508-378 Capital Project Delivery Services</b>		
Federal Highway Transportation Funds .....	\$	500,000
MDOT-County Transportation Revenue Bond .....	\$	675,000
Other State Funds .....	\$	244,000
<b>508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide</b>		
General Funds (HUR Eligible) .....	\$	100,000
<b>508-641 Citywide Transportation Plan</b>		
General Funds (HUR Eligible) .....	\$	500,000

<b>508-899 Siting Evaluation-2601 Falls Road Facility</b>		
Other State Funds .....	\$	115,000
<b>509-006 Hanover Street Bridge</b>		
Other State Funds .....	\$	3,000,000
<b>512-005 Transportation Management Center Upgrade</b>		
Federal Highway Transportation Funds .....	\$	800,000
Other State Funds .....	\$	200,000
<b>512-077 Traffic Signal Reconstruction</b>		
Federal Highway Transportation Funds .....	\$	6,060,000
MDOT-County Transportation Revenue Bond .....	\$	520,000
Other State Funds .....	\$	995,000
<b>512-078 Intelligent Transportation System (ITS) Improvements</b>		
Federal Highway Transportation Funds .....	\$	5,000,000
Other State Funds .....	\$	950,000
General Funds (HUR Eligible) .....	\$	300,000
<b>512-080 Traffic Safety Improvements Citywide</b>		
Federal Highway Transportation Funds .....	\$	3,000,000
General Funds (HUR Eligible) .....	\$	750,000
<b>514-002 Resurfacing JOC Urgent Needs</b>		
MDOT-County Transportation Revenue Bond .....	\$	2,305,000
<b>514-214 Resurfacing Northwest</b>		
MDOT-County Transportation Revenue Bond .....	\$	2,000,000
Other State Funds .....	\$	75,000
<b>514-215 Resurfacing Southwest</b>		
MDOT-County Transportation Revenue Bond .....	\$	2,000,000
Other State Funds .....	\$	75,000
<b>514-216 Resurfacing Southeast</b>		
MDOT-County Transportation Revenue Bond .....	\$	2,000,000
Other State Funds .....	\$	75,000
<b>514-846 Resurfacing Northeast</b>		
MDOT-County Transportation Revenue Bond .....	\$	2,000,000
Other State Funds .....	\$	75,000
<b>527-009 Greenmount Avenue Streetscape (601-010/066)</b>		
Other State Funds .....	\$	940,000
General Funds (HUR Eligible) .....	\$	260,000
<b>527-044 Asset Management</b>		
MDOT-County Transportation Revenue Bond .....	\$	250,000
Other State Funds .....	\$	250,000
<b>527-045 Inner Harbor Safety Improvements</b>		
General Funds .....	\$	700,000

**562-001 Reconstruct Deteriorated Manholes at Various Locations**

**Citywide**

Private Payments Conduits . . . . .	\$	2,000,000
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**562-003 Conduit System New Construction**

Private Payments Conduits . . . . .	\$	3,000,000
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**563-001 Conduit Construction**

Private Payments Conduits . . . . .	\$	15,000,000
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*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

			<u>Operating</u>
			<u>Capital</u>
		<u>Total</u>	
General		\$ 1,857,550,000	\$
	25,250,000	\$ 1,882,800,000	
Parking Management		25,398,156	
	0	25,398,156	
Convention Center Bond		4,562,625	
	0	4,562,625	
Stormwater Utility		30,560,092	4,747,000
			35,307,092
Wastewater Utility		269,267,317	8,078,000
			277,345,317
Water Utility		191,706,689	
	9,081,000	200,787,689	
Parking Enterprise		22,548,739	
	0	22,548,739	
Conduit Enterprise		11,968,849	
	20,000,000	31,968,849	
Loan and Guarantee Enterprise		0	
	0	0	
Federal Grants		165,909,961	66,284,000
			232,193,961
State Grants		121,288,235	79,909,000
			201,197,235

Special

117,589,778

402,580,000\*

520,169,778

General Obligation Bonds

0

65,000,000

65,000,000

\$

2,818,350,441

\$ 680,929,000

\$

3,499,279,441

\*Consisting of:

County Transportation Bonds . . . . . \$ 15,000,000

Revenue Bonds. . . . . 244,104,000

Other Fund Sources. . . . . 143,476,000

\$ 402,580,000

Approved by the Board of Estimates

\_\_\_\_\_  
President

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Comptroller

\_\_\_\_\_  
Director of Public Works

\_\_\_\_\_  
City Solicitor

BOARD OF ESTIMATES