

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2008, Legislative Day No. 9
Bill No. 34-08

Mr. Kevin Kamenetz, Chairman
By Request of County Executive

By the County Council, May 5, 2008

A BILL
ENTITLED

THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE OF BALTIMORE COUNTY, to adopt the County Budget, consisting of the Current Expense Budget for the fiscal year ending June 30, 2009, the Capital Budget for the fiscal year ending June 30, 2009 and the Capital Improvement Program for the fiscal years ending June 30, 2010, June 30, 2011, June 30, 2012, June 30, 2013 and June 30, 2014; and to appropriate funds for all expenditures for the fiscal year beginning July 1, 2008 and ending June 30, 2009, as hereinafter indicated.

SECTION I. Be it ordained by the County Council of Baltimore County, Maryland, that the Current Expense Budget for the fiscal year ending June 30, 2009, as amended by this Ordinance, is hereby approved and finally adopted for such fiscal year; and funds for all expenditures for the purposes specified in the Current Expense Budget beginning July 1, 2008 and ending June 30, 2009 are hereby appropriated in the amounts hereinafter specified, and for the purposes hereinafter indicated, as follows:

OFFICE OF THE COUNTY EXECUTIVE

Executive Direction
General Fund Appropriation \$1,152,812

COUNTY ADMINISTRATIVE OFFICER

General Administration
General Fund Appropriation \$1,281,170

Human Relations Commission
General Fund Appropriation \$373,831

Fair Practices
General Fund Appropriation \$415,255

Baltimore Metropolitan Council
General Fund Appropriation \$131,488

COUNTY COUNCIL

Legislation and Policy Direction
General Fund Appropriation \$1,843,279

OFFICE OF BUDGET AND FINANCE

Budget Formulation & Administration
General Fund Appropriation \$1,969,479

Financial Operations
General Fund Appropriation \$4,499,236

Pay Systems
General Fund Appropriation \$318,745

Investment & Debt Management
General Fund Appropriation \$345,406

Insurance Administration
General Fund Appropriation \$1,819,212

Purchasing and Disbursements
General Fund Appropriation \$1,410,610

VEHICLE OPERATIONS & MAINTENANCE

Vehicle Operations & Maintenance
General Fund Appropriation \$1,295,000

OFFICE OF LAW

General Legal Services
General Fund Appropriation \$2,226,588

Legislative Relations
General Fund Appropriation \$376,509

OFFICE OF PLANNING AND COMMUNITY CONSERVATION

General Administration \$2,407,772
General Fund Appropriation \$2,418,272

Zoning Commissioner
General Fund Appropriation \$331,090

People's Counsel
General Fund Appropriation \$188,163

Community Conservation
General Fund Appropriation \$444,798

OFFICE OF HUMAN RESOURCES

Personnel Administration
General Fund Appropriation \$2,444,411

DEPARTMENT OF PERMITS AND DEVELOPMENT MANAGEMENT

General Administration	<u>\$1,506,412</u>
General Fund Appropriation	\$1,515,146
Electrical Licensing and Regulation	
General Fund Appropriation	\$16,581
Plumbing Licensing and Regulation	
General Fund Appropriation	\$27,535
Development Processing	<u>\$2,221,092</u>
General Fund Appropriation	\$2,250,050
Code Inspections and Enforcement	
General Fund Appropriation	\$4,965,573
Permits and Licenses	
General Fund Appropriation	\$899,866

COUNTY AUDITOR

Auditing	
General Fund Appropriation	\$1,533,534

BOARD OF APPEALS

Hearings and Adjudications	
General Fund Appropriation	\$257,343

OFFICE OF INFORMATION TECHNOLOGY

General Administration	
General Fund Appropriation	\$2,644,608
Support	
General Fund Appropriation	\$9,753,809

Delivery
General Fund Appropriation \$2,066,605

Electronic Services and Telecommunications
General Fund Appropriation \$2,167,380

CIRCUIT COURT

Criminal and Civil Adjudication
General Fund Appropriation \$5,251,247

Family Law Support Services
Gifts & Grants Fund Appropriation \$1,133,524

Juvenile Drug Court
Gifts & Grants Fund Appropriation \$215,449

Family Law Adjudication
Gifts & Grants Fund Appropriation \$547,721

Children-In-Need-of-Assistance (CINA) Visitation Center
Gifts & Grants Fund Appropriation \$56,895

Child Support Services
Gifts & Grants Fund Appropriation \$51,668

ORPHANS' COURT

Adjudication of Estates
General Fund Appropriation \$207,315

BOARD OF ELECTIONS

Registration of Voters & Conduct of Elections \$4,878,312
General Fund Appropriation \$5,108,312

STATE'S ATTORNEY

Criminal Prosecution General Fund Appropriation	\$8,035,872
Cracking Down on Auto Theft Gifts & Grants Fund Appropriation	\$178,145
Families of Homicide & Drunk Driving Victims Gifts & Grants Fund Appropriation	\$89,181
State's Attorney Asset Forfeiture Account Gifts & Grants Fund Appropriation	\$114,070
Firearms Violence Unit Gifts & Grants Fund Appropriation	\$109,122
Domestic Violence Victim Coordinator Gifts & Grants Fund Appropriation	\$76,647
Witness Protection Program Gifts & Grants Fund Appropriation	\$65,000

COUNTY SHERIFF

Conveying Prisoners & Serving Summonses General Fund Appropriation	\$5,394,497
Child Support Enforcement Incentive Grant Gifts & Grants Fund Appropriation	\$20,252
Domestic Violence Protective Order Grant Gifts & Grants Fund Appropriation	\$20,000

BOARD OF LIQUOR LICENSE COMMISSIONERS

Liquor License Sale & Control Liquor License Fund Appropriation	\$721,778
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COOPERATIVE EXTENSION

Cooperative Extension Service
General Fund Appropriation \$301,397

DEPARTMENT OF CORRECTIONS

Corrections
General Fund Appropriation \$32,896,273

Commissary Account
Gifts & Grants Fund Appropriation \$102,000

Therapeutic Treatment Services
Gifts & Grants Fund Appropriation \$361,596

EMERGENCY COMMUNICATIONS CENTER

Emergency Communications Center
General Fund Appropriation \$11,480,199

POLICE DEPARTMENT

General Administration \$3,610,996
General Fund Appropriation \$3,612,852

Administrative and Technical Services Bureau \$23,559,342
General Fund Appropriation \$23,564,342

Criminal Investigations
General Fund Appropriation \$20,133,630

Vice/Narcotics
General Fund Appropriation \$8,895,113

Operations \$108,986,035
General Fund Appropriation \$109,186,035

Support Operations
General Fund Appropriation \$11,462,903
Human Services Bureau

General Fund Appropriation	\$4,731,759
School Safety	
General Fund Appropriation	\$1,330,000
NIJ: Solving Cold Cases with DNA	
Gifts & Grants Funds Appropriation	\$187,186
Baltimore Regional Pawn Database Sharing System	
Gifts & Grants Funds Appropriation	\$90,000
Justice Assistance Grant	
Gifts & Grants Funds Appropriation	\$700,001
Commercial Vehicle Safety Alliance	
Gifts & Grants Fund Appropriation	\$40,000
Highway Safety Program	
Gifts & Grants Fund Appropriation	\$310,961
GOCCP Body Armor – Local Law Enforcement	
Gifts & Grants Fund Appropriation	\$50,000
Safe Neighborhoods Grants	
Gifts & Grants Fund Appropriation	\$100,000
Auto Theft Prevention	
Gifts & Grants Fund Appropriation	\$381,762
CSAFE Grant	
Gifts & Grants Fund Appropriation	\$270,000
Auto Theft Project/MD A.C.T.	
Gifts & Grants Fund Appropriation	\$15,000
STOP Gun Violence Project Enhancement	
Gifts & Grants Fund Appropriation	\$100,000
BJA Body Armor	
Gifts & Grants Fund Appropriation	\$50,000
Police Foundation	
Gifts & Grants Fund Appropriation	\$150,000

Sex Offender Compliance Enforcement in MD Gifts & Grants Fund Appropriation	\$150,000
NIJ – Coverdell Forensic Sciences Improvement Grant Gifts & Grants Funds Appropriation	\$115,000
GOCCP Coverdell Forensic Science Improvement Grant <u>PROJECT</u> Gifts & Grants Funds Appropriation	\$40,000
Forensic DNA Backlog Reduction Gifts & Grants Funds Appropriation	\$298,500
Police Crash Reconstruction Training Grant Gifts & Grants Funds Appropriation	\$75,000
GOCCP Law Enforcement Training Gifts & Grants Fund Appropriation	\$200,000
Asset Forfeiture Gifts & Grants Fund Appropriation	\$917,783
GOCCP Law Enforcement Technology Program Gifts & Grants Fund Appropriation	\$200,000
Domestic Violence Protective Order Entry Project Gifts & Grants Fund Appropriation	\$60,000
Police Athletic League Board Gifts & Grants Fund Appropriation	\$50,000
School Bus Safety Enforcement Gifts & Grants Fund Appropriation	\$35,000
Children In Need of Supervision Diversion Program Gifts & Grants Funds Appropriation	\$90,603
PSN Anti-Gang Initiative Gifts & Grants Fund Appropriation	\$100,000
Police Community Relations Councils Gifts & Grants Fund Appropriation	\$20,000

Maryland Victims of Crime Gifts & Grants Fund Appropriation	\$35,000
Secure Our Schools Gifts & Grants Fund Appropriation	\$300,000
Anti-Gang Discretionary Grant Gifts & Grants Fund Appropriation	\$100,000
Forensics Lab Upgrade Grant Gifts & Grants Fund Appropriation	\$446,500

FIRE DEPARTMENT

General Administration General Fund Appropriation	\$1,386,119
Investigative Services General Fund Appropriation	\$3,474,050
Alarm & Communication System General Fund Appropriation	<u>\$1,027,764</u> <u>\$1,051,764</u>
Field Operations General Fund Appropriation	<u>\$72,360,762</u> <u>\$72,388,373</u>
Office of Homeland Security/Emergency Management General Fund Appropriation	\$467,456
Field Operation Administration General Fund Appropriation	\$1,617,531
Fire/Rescue Academy General Fund Appropriation	<u>\$1,411,244</u> <u>\$1,777,744</u>
Contributions Volunteer Fire General Fund Appropriation	\$6,642,720

Homeland Security Gifts & Grants Fund Appropriation	\$1,000,000
Local Emergency Preparedness Committee Gifts & Grants Fund Appropriation	\$10,000
MIEMSS AED/Cardiac Monitors Gifts & Grants Fund Appropriation	\$11,980
MIEMSS Advanced Life Support Training Gifts & Grants Fund Appropriation	\$18,000

DEPARTMENT OF PUBLIC WORKS

Office of the Director

General Administration General Fund Appropriation	\$723,225
Metropolitan Financing/Petition Processing General Fund Appropriation	\$23,986

Bureau of Engineering & Construction

General Administration General Fund Appropriation	\$462,263
Structural Storm Drain & Highway Design General Fund Appropriation	\$1,850,124
Public Building Design General Fund Appropriation	\$536,853
General Surveying General Fund Appropriation	\$364,597
Contracts & Construction Inspections General Fund Appropriation	\$2,065,665

Bureau of Highways

General Administration	
General Fund Appropriation	\$1,164,328
General Operations and Maintenance	<u>\$13,458,967</u>
General Fund Appropriation	<u>\$13,475,434</u>
Storm Emergencies	
General Fund Appropriation	\$5,765,909
Bureau of Solid Waste Management	
General Administration	
General Fund Appropriation	\$484,950
Refuse Collection	<u>\$27,625,129</u>
General Fund Appropriation	<u>\$27,644,462</u>
Refuse Disposal	<u>\$20,154,231</u>
General Fund Appropriation	<u>\$20,671,281</u>
Recycling	
General Fund Appropriation	\$2,309,680
Bureau of Traffic Engineering and Transportation Planning	
Traffic Planning	
General Fund Appropriation	\$9,356,277
Traffic Signal Installation and Maintenance	
General Fund Appropriation	\$1,848,516
Traffic Signal Operation and Maintenance	<u>\$1,190,954</u>
General Fund Appropriation	<u>\$1,240,954</u>
Bureau of Utilities	
Sewer and Water Operations and Maintenance	
General Fund Appropriation	\$568,000
Bureau of Building and Equipment Services	

Building Maintenance General Fund Appropriation	\$6,686,393
Building Operation & Management General Fund Appropriation	\$17,465,080
Equipment Maintenance General Fund Appropriation	<u>\$5,557,449</u> \$5,571,310
Unified Planning Work Program Gifts & Grants Fund Appropriation	\$73,711

DEPARTMENT OF HEALTH

General Administration General Fund Appropriation	\$2,700,995
Public Health Nursing General Fund Appropriation	\$2,602,655
Acute Communicable Disease Control General Fund Appropriation	\$1,374,123
Medical Environmental Health General Fund Appropriation	\$598,144
Medical Social Work Services General Fund Appropriation	\$365,423
Animal Control General Fund Appropriation	\$1,665,910
Women's Health and Family Planning General Fund Appropriation	\$1,607,045
Child, Adolescent & School Health General Fund Appropriation	\$1,241,994
Developmental Disabilities General Fund Appropriation	\$600,730
Home Health Services General Fund Appropriation	\$1,619,407

Evaluation & Long Term Care Case Management General Fund Appropriation	\$1,784,487
Community Medical Assistance Programs General Fund Appropriation	\$951,862
Dental Health Services General Fund Appropriation	\$588,194
Speech, Language, and Hearing General Fund Appropriation	\$376,683
HIV Counseling, Testing and Referral Gifts & Grants Fund Appropriation	\$200,090
HIV Ryan White II Gifts & Grants Fund Appropriation	\$700,000
Health Education Risk Reduction Gifts & Grants Fund Appropriation	\$240,416
Cigarette Restitution Fund - Cancer Gifts & Grants Fund Appropriation	\$1,228,682
Cigarette Restitution Fund – Tobacco Gifts & Grants Fund Appropriation	\$1,344,032
MCH Program/Proc. and Eligibility Gifts & Grants Fund Appropriation	\$1,665,000
Tuberculosis Control – Federal Grant Gifts & Grants Fund Appropriation	\$134,703
Immunization - IAP Gifts & Grants Fund Appropriation	\$181,368
Special Supplemental Nutrition Program-WIC Gifts & Grants Fund Appropriation	\$1,675,000
Crenshaw Perinatal Gifts & Grants Fund Appropriation	\$54,365
Injury Prevention	

Gifts & Grants Fund Appropriation	\$4,600
Refugee Health Screening	
Gifts & Grants Fund Appropriation	\$12,575
Family Planning/Reproductive Health	
Gifts & Grants Fund Appropriation	\$317,852
Children With Special Health Care Needs	
Gifts & Grants Fund Appropriation	\$41,845
CDC Breast and Cervical Cancer	
Gifts & Grants Fund Appropriation	\$526,969
Cardiovascular Risk Reduction	
Gifts & Grants Fund Appropriation	\$34,166
Public Health Preparedness/Pandemic Flu	
Gifts & Grants Fund Appropriation	\$250,000
Transportation	
Gifts & Grants Fund Appropriation	\$3,428,153
Oral Health Grant	
Gifts & Grants Fund Appropriation	\$20,265
IPO – Maternal Health	
Gifts & Grants Fund Appropriation	\$75,900
Cancer Outreach and Diagnosis Case Management	
Gifts & Grants Fund Appropriation	\$402,719
Public Health Preparedness and Bioterrorism	
Gifts & Grants Fund Appropriation	\$555,418
Administrative Care Coordinator and EPSDT	
Gifts & Grants Fund Appropriation	\$938,587
Adult Evaluation and Review Services	
Gifts & Grants Fund Appropriation	\$77,600
Healthy Families	
Gifts & Grants Fund Appropriation	\$12,385

Access to Care Grant Gifts & Grants Fund Appropriation	\$75,000
High Risk Infant – <u>INFANTS & TODDLERS</u> Gifts & Grants Fund Appropriation	\$80,001
School Based Wellness Centers Gifts & Grants Fund Appropriation	\$23,308
School Health Services Enhancement Gifts & Grants Fund Appropriation	\$241,375
Title One – School Health Grant Gifts & Grants Fund Appropriation	\$50,000
School Based Dental Sealants Program Gifts & Grants Fund Appropriation	\$44,875
Contraceptives Gifts & Grants Fund Appropriation	\$55,000
Healthcare for the Homeless Gifts & Grants Fund Appropriation	\$30,615
Housing Opportunities For People With Disabilities Gifts & Grants Fund Appropriation	\$853,350
Ryan White I – Outreach Grant Gifts & Grants Fund Appropriation	\$217,108
Ryan White I – Case Management Grant Gifts & Grants Fund Appropriation	\$85,000
HIV Emergency Services Gifts & Grants Fund Appropriation	\$40,000
Ryan White I – Emergency Housing Gifts & Grants Fund Appropriation	\$75,000
Komen Cancer Grant Gifts & Grants Fund Appropriation	\$75,000

Maryland Cancer Fund Gifts & Grants Fund Appropriation	\$80,000
Cities Readiness Initiative Gifts & Grants Fund Appropriation	\$70,000
School Health Immigration Admissions Program Gifts & Grants Fund Appropriation	\$39,467
Babies Born Healthy Gifts & Grants Fund Appropriation	\$147,335
School Community Resources Gifts & Grants Fund Appropriation	\$55,450
Infants and Toddlers Program – Professional Services Gifts & Grants Fund Appropriation	\$50,000
Mental Health Countywide Core Service - Administration Gifts & Grants Fund Appropriation	\$1,200,000
Mental Health Service Agencies Gifts & Grants Fund Appropriation	\$4,362,823
Mental Health Services-Federal Block Grant Gifts & Grants Fund Appropriation	\$482,115
Shelter Plus Gifts & Grants Fund Appropriation	\$546,614
PATH Gifts & Grants Fund Appropriation	\$146,200
Mental Health Youth Strategies (Mentoring/M.S.T.) Gifts & Grants Fund Appropriation	\$750,000
TAMAR Program Gifts & Grants Fund Appropriation	\$79,990
Mental Health – Community Conferencing Grant Gifts & Grants Fund Appropriation	\$90,000
Mental Health Voluntary Placement	

Gifts & Grants Fund Appropriation	\$160,000
Substance Abuse Treatment-General Gifts & Grants Fund Appropriation	\$10,524,245
Prevention Services Gifts & Grants Fund Appropriation	\$415,837
HIDTA Gifts & Grants Fund Appropriation	\$205,045
CSAFE - Recovery Gifts & Grants Fund Appropriation	\$54,345
Functional Family Therapy (FFT) Gifts & Grants Fund Appropriation	\$460,000
Juvenile Drug Court Gifts & Grants Fund Appropriation	\$223,740

DEPARTMENT OF SOCIAL SERVICES

Adult Foster Care General Fund Appropriation	\$150,000
Welfare to Work Program General Fund Appropriation	\$447,000
Foster Parent Recruitment/Support General Fund Appropriation	\$16,650
Emergency Funds/Housing for the Homeless General Fund Appropriation	\$531,500
Domestic Violence/Sexual Assault General Fund Appropriation	\$132,100
In-Home Care Program General Fund Appropriation	\$232,925
Volunteer Program General Fund Appropriation	\$75,611

Adult Services	
General Fund Appropriation	\$720,510
General Administration	
General Fund Appropriation	\$1,385,857
SPPA Program	
General Fund Appropriation	\$247,264
Children's Services	
General Fund Appropriation	\$375,285
Family Investment Division	
General Fund Appropriation	\$678,988
Family Services	
General Fund Appropriation	\$1,098,143
School Based Services	
Gifts & Grants Fund Appropriation	\$1,228,661
Infant and Toddler	
Gifts & Grants Fund Appropriation	\$139,465
In-Home Care Services	
Gifts & Grants Fund Appropriation	\$162,912
VAWA Grant	
Gifts & Grants Fund Appropriation	\$82,329
Young Parent Support Center	
Gifts & Grants Fund Appropriation	\$326,514
Housing Counselor	
Gifts & Grants Fund Appropriation	\$102,373
SAFAH	
Gifts & Grants Fund Appropriation	\$132,334
Re-Entry Transitional Housing/HPP	
Gifts & Grants Fund Appropriation	\$80,000

Job Network	
Gifts & Grants Fund Appropriation	\$2,013,366
Food Stamp Employment and Training	
Gifts & Grants Fund Appropriation	\$127,566
TEFAP	
Gifts & Grants Fund Appropriation	\$45,249
Therapeutic Foster Care	
Gifts & Grants Fund Appropriation	\$506,455
Maryland Energy Assistance	
Gifts & Grants Fund Appropriation	\$535,018
Juvenile Sex Offender Program	
Gifts & Grants Fund Appropriation	\$291,742
Interagency Family Preservation Services	
Gifts & Grants Fund Appropriation	\$856,789
Homeless Family's Child Care Program	
Gifts & Grants Fund Appropriation	\$19,500
Responsible Father's Project	
Gifts & Grants Fund Appropriation	\$148,526

DEPARTMENT OF AGING

General Administration	
General Fund Appropriation	\$690,693
Adult Medical Day Care	
General Fund Appropriation	\$100,000
Senior Centers Network	
General Fund Appropriation	\$1,930,681
Special Geriatric Services	
General Fund Appropriation	\$304,222
Facilities	

General Fund Appropriation	\$1,008,258
Transportation Services General Fund Appropriation	\$1,181,435
Program and Volunteer Services General Fund Appropriation	\$410,636
PACE Gifts & Grants Fund Appropriation	\$9,000
Senior Expo Gifts & Grants Fund Appropriation	\$190,500
Senior Information & Assistance Gifts & Grants Fund Appropriation	\$163,613
Senior Care Gifts & Grants Fund Appropriation	\$1,140,666
Adult Medical Day Services - MCPA Gifts & Grants Fund Appropriation	\$110,000
Public Guardianship Gifts & Grants Fund Appropriation	\$142,689
Specialized Transportation Service Gifts & Grants Fund Appropriation	\$763,115
Rural Public Transportation Gifts & Grants Fund Appropriation	\$196,647
Rural and Community Based Service Gifts & Grants Fund Appropriation	\$247,000
Senior Box Office Gifts & Grants Fund Appropriation	\$45,392
Group Senior Assisted Housing Gifts & Grants Fund Appropriation	\$621,330
Senior Aides Project Gifts & Grants Fund Appropriation	\$789,244

CAMM Project	
Gifts & Grants Fund Appropriation	\$20,879
Senior Programs and Services	
Gifts & Grants Fund Appropriation	\$800,000
Vulnerable Elderly Program	
Gifts & Grants Fund Appropriation	\$83,595
Seniors In Need	
Gifts & Grants Fund Appropriation	\$300,000
Ombudsman Program	
Gifts & Grants Fund Appropriation	\$428,308
Medicaid Waiver Program	
Gifts & Grants Fund Appropriation	\$923,535
Evidenced Based Disease Prevention (EBDP)	
Gifts & Grants Fund Appropriation	\$56,900
Area Agency Administration	
Gifts & Grants Fund Appropriation	\$311,666
Advocacy	
Gifts & Grants Fund Appropriation	\$776,571
Publications	
Gifts & Grants Fund Appropriation	\$163,329
Information and Assistance	
Gifts & Grants Fund Appropriation	\$652,323
Center Connection	
Gifts & Grants Fund Appropriation	\$366,214
Congregate Meals	
Gifts & Grants Fund Appropriation	\$949,328
Support Services	
Gifts & Grants Fund Appropriation	\$304,693

Home Delivered Meals Gifts & Grants Fund Appropriation	\$700,000
Caregivers Support Program Gifts & Grants Fund Appropriation	\$394,807
Senior Health Insurance Assistance Program Gifts & Grants Fund Appropriation	\$101,208
R.S.V.P. Gifts & Grants Fund Appropriation	\$114,573
Senior Center Operating Funds Gifts & Grants Fund Appropriation	\$140,000
Nursing Home Diversion Gifts & Grants Fund Appropriation	\$52,500
New Freedom Project Gifts & Grants Fund Appropriation	\$251,500

DEPARTMENT OF ENVIRONMENTAL PROTECTION & RESOURCE
MANAGEMENT

Administration and Operations General Fund Appropriation	\$7,579,014
Community Reforestation Program Gifts & Grants Fund Appropriation	\$179,510
SWM Facilities Inspection Program Gifts & Grants Fund Appropriation	\$148,608

LOCAL MANAGEMENT BOARD

Local Management Board Gifts & Grants Fund Appropriation	\$476,702
Healthy Families Baltimore County Gifts & Grants Fund Appropriation	\$281,505

After School Program EARLY INTERVENTION AND PREVENTION	
Gifts & Grants Fund Appropriation	\$272,636
Return/Diversion	
Gifts & Grants Fund Appropriation	\$1,737,123
Youth Service Bureaus	
Gifts & Grants Fund Appropriation	\$459,264
School-Based Health Centers	
Gifts & Grants Fund Appropriation	\$150,000
Earned Reinvestment	
Gifts & Grants Fund Appropriation	\$250,000
DMC	
Gifts & Grants Fund Appropriation	\$353,343
LAP (Local Access Plan)	
Gifts & Grants Fund Appropriation	\$150,000

COMMUNITY COLLEGE OF BALTIMORE COUNTY

Instruction	
General Fund Appropriation	\$18,944,564
Public Services	
General Fund Appropriation	\$105,169
Academic Support	
General Fund Appropriation	\$3,694,731
Student Services	
General Fund Appropriation	\$3,187,867
Institutional Support	
General Fund Appropriation	\$7,943,695
Operation & Maintenance of Plant	
General Fund Appropriation	\$4,291,029
Mandatory Transfers (Grants)	
General Fund Appropriation	\$365,000

Debt Service	
General Fund Appropriation	\$3,745,589

DEPARTMENT OF EDUCATION

Administration	
General Fund Appropriation	\$22,544,316

Mid-Level Administration	
General Fund Appropriation	\$48,932,937

Instructional Salaries and Wages	
General Fund Appropriation	\$255,628,978

Instructional Textbooks and Supplies	
General Fund Appropriation	\$12,651,839

Other Instructional Costs	
General Fund Appropriation	\$9,980,296

Special Education	
General Fund Appropriation	\$58,901,626

Student Personnel Services	
General Fund Appropriation	\$5,357,828

Health Services	
General Fund Appropriation	\$8,428,722

Student Transportation Service	
General Fund Appropriation	\$11,961,847

Operation of Plant & Equipment	<u>\$48,543,099</u>
General Fund Appropriation	\$49,043,099

Maintenance of Plant & Equipment	
General Fund Appropriation	\$17,435,099

Fixed Charges	
General Fund Appropriation	\$143,406,867

Food and Nutrition Services	
Gifts & Grants Fund Appropriation	\$43,351,081
Capital Outlay	
General Fund Appropriation	\$2,320,638
Federal & Restricted Programs	
General Fund Appropriation	\$198,428
Debt Service-County Bonds	
General Fund Appropriation	\$29,657,923
Contribution to Capital Budget	
General Fund Appropriation	\$73,006,021

DEPARTMENT OF LIBRARIES

General Administration	
General Fund Appropriation	\$6,376,769
Circulation & Information Services	
General Fund Appropriation	\$11,989,017
Customer Support Services	
General Fund Appropriation	\$10,760,092
Buildings & Vehicle Maintenance & Operation	
General Fund Appropriation	\$3,338,992

DEPARTMENT OF RECREATION AND PARKS

General Administration	<u>\$1,340,215</u>
General Fund Appropriation	<u>\$1,350,215</u>
Community & Neighborhood Organization,	
Direction & Development	<u>\$4,411,198</u>
General Fund Appropriation	<u>\$4,431,966</u>
Activity Leadership	<u>\$2,635,063</u>
General Fund Appropriation	<u>\$2,658,693</u>

Operation & Maintenance of Plants & Facilities	<u>\$6,286,898</u>
General Fund Appropriation	<u>\$6,297,398</u>
Revenue Producing Facilities	
General Fund Appropriation	\$742,424
Nature & Environmental Center	
General Fund Appropriation	\$752,132
Group Leadership Grant Program	
Gifts & Grants Fund Appropriation	\$2,762,925
Therapeutic Recreation Summer Programs	
Gifts & Grants Fund Appropriation	\$109,891
Special Education Recreation Program	
Gifts & Grants Fund Appropriation	\$268,897
SED Summer Camps	
Gifts & Grants Fund Appropriation	\$25,000

ORGANIZATION CONTRIBUTIONS

Organizational Contributions	<u>\$4,637,000</u>
General Fund Appropriation	<u>\$4,660,000</u>
General Grant Program	<u>\$3,388,986</u>
General Fund Appropriation	<u>\$3,423,586</u>
Summer Program & Community Arts Development	
Gifts & Grants Fund Appropriation	\$131,572

DEPARTMENT OF ECONOMIC DEVELOPMENT

Economic Development	<u>\$2,070,254</u>
General Fund Appropriation	<u>\$2,089,156</u>
Economic Development Financing	
Financing Fund Appropriation	\$4,555,000

HOUSING OFFICE

Housing Office – General Administration Gifts & Grants Fund Appropriation	\$3,817,897
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Housing Choice Voucher Program Gifts & Grants Fund Appropriation	\$38,000,000
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COMMUNITY DEVELOPMENT GRANTS

General Administration Gifts & Grants Fund Appropriation	\$867,444
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Commission on Disabilities - Administration Gifts & Grants Fund Appropriation	\$80,337
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Housing Services Gifts & Grants Fund Appropriation	\$1,146,883
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Commission on Disabilities - Grants Gifts & Grants Fund Appropriation	\$289,575
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Grants to Non-Profit Organizations Gifts & Grants Fund Appropriation	\$924,164
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Housing Rehabilitation Program Gifts & Grants Fund Appropriation	\$1,285,626
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Non-Profit Capital Improvements Gifts & Grants Fund Appropriation	\$450,000
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Home Investment Partnership Program Gifts & Grants Fund Appropriation	\$3,119,062
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McKinney Emergency Shelter Grants Gifts & Grants Fund Appropriation	\$122,092
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Supportive Housing Program (Homeless) Gifts & Grants Fund Appropriation	\$1,177,225
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Service Linked Housing Gifts & Grants Fund Appropriation	\$39,090
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Emergency and Transitional Housing Gifts & Grants Fund Appropriation	\$305,289
Rental Allowance Program Gifts & Grants Fund Appropriation	\$74,600
Homeownership and SELP Program Gifts & Grants Fund Appropriation	\$84,000
Analysis of Impediments to Fair Housing Gifts & Grants Fund Appropriation	\$100,000
Shelter Expenses Gifts & Grants Fund Appropriation	\$63,739

OFFICE OF WORKFORCE DEVELOPMENT

Adult Program Gifts & Grants Fund Appropriation	\$450,169
Youth Program Gifts & Grants Fund Appropriation	\$1,163,160
Dislocated Worker Program Gifts & Grants Fund Appropriation	\$557,310
Central Office Gifts & Grants Fund Appropriation	\$596,803
Customer Service Offices Gifts & Grants Fund Appropriation	\$1,353,086
Maryland Business Work Grant Gifts & Grants Fund Appropriation	\$77,728
Business Services Gifts & Grants Fund Appropriation	\$243,863

DEBT SERVICE

General Public Facilities

General Fund Appropriation	\$42,732,729
Pension Funding Bonds	
General Fund Appropriation	\$12,074,768
Non-General Obligation Debt	
General Fund Appropriation	\$12,793,269

RETIREMENT & SOCIAL SECURITY

Contribution-Employee Retirement System	
General Fund Appropriation	\$46,328,558
Contributions Social Security	\$16,539,698
General Fund Appropriation	\$16,562,993
Contribution-Non System Retirement	
General Fund Appropriation	\$148,000

INSURANCE

Insurance Contributions	\$111,518,989
General Fund Appropriation	\$112,844,814

PROVIDED THAT \$49,406,855 (LINE ITEM 0342) AND \$52,174,777 (LINE ITEM 0346) OF THIS PROGRAM APPROPRIATION MAY BE UTILIZED ONLY FOR CONTRIBUTIONS TO THE HEALTH INSURANCE FUND (038

FUND)

AND THE OTHER POST-EMPLOYMENT BENEFITS TRUST FUND (017 FUND), RESPECTIVELY, AND THAT THE HEALTH INSURANCE FUND (038

FUND)

MAY BE UTILIZED ONLY FOR

HEALTH

CARE COSTS OR FOR TRANSFER TO THE OTHER POST-EMPLOYMENT BENEFITS TRUST FUND.

CONTRIBUTION TO CAPITAL BUDGET

Contribution to Capital Budget
General Fund Appropriation \$65,493,979

LOCAL SHARE

Local Share
General Fund Appropriation \$7,029,129

Contingency Reserve: These funds to be allotted by the County Council upon the recommendation of the County Executive acting upon the advice of the County Administrative Officer, all in accordance with Section 712 of the Baltimore County Charter.

Reserve for Contingencies \$4,991,215
General Fund Appropriation \$5,001,615

SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations and the Economic Development Revolving Financing Fund appropriation remain open as a mechanism to account for the respective gift and grant expenditures throughout the entire term of the grant period, including beyond the current expense budget fiscal year.

SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June 30, 2009, is hereby approved and finally adopted for such fiscal year; and funds for the proposed expenditures specified in the Capital Budget for the fiscal year beginning July 1, 2008 and ending June 30, 2009, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated; and the "Budget Year FY 2009" Section of the budget document entitled "Appropriation Summary, Capital Improvement Program FY 2010-2014", is hereby incorporated in this ordinance by reference as part hereof as fully as if each individual capital project were set out in amount and purpose completely in full herein.

CAPITAL BUDGET

Storm Drainage System
Capital Improvement Fund Appropriation \$400,000

Streets and Highways
Capital Improvement Fund Appropriation \$16,750,000

Bridges, Culverts, Grade Separations Capital Improvement Fund Appropriation	\$2,340,000
Refuse Disposal Facilities Capital Improvement Fund Appropriation	\$1,210,000
Community College Capital Improvement Fund Appropriation	\$6,859,984
Operational Buildings Capital Improvement Fund Appropriation	\$34,591,039
Fire Department Buildings Capital Improvement Fund Appropriation	\$1,950,000
Parks, Preservation and Greenways Capital Improvement Fund Appropriation	\$19,292,743
Schools Capital Improvement Fund Appropriation	\$118,188,833
Land Preservation Capital Improvement Fund Appropriation	\$4,085,511
Community Improvements Capital Improvement Fund Appropriation	\$11,136,859
Waterway Improvement Program Capital Improvement Fund Appropriation	\$ 3,235,450

SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital Improvement Program FY2010-2014” delineated throughout the “Capital Budget – Supporting Detail” is part of the Adopted Capital Budget.

SECTION 5. And be it further ordained that this Ordinance shall take effect July 1, 2008.