

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2009, Legislative Day No. 8
Bill No. 35-09

Mr. Joseph Bartenfelder, Chairman
By Request of County Executive

By the County Council, April 20, 2009

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, 2010, the Capital Budget for the fiscal year ending June 30, 2010 and the Capital Improvement Program for the fiscal years ending June 30, 2011, June 30, 2012, June 30, 2013, June 30, 2014 and June 30, 2015; and to appropriate funds for all expenditures for the fiscal year beginning July 1, 2009 and ending June 30, 2010, as hereinafter indicated.

1 SECTION 1. Be it ordained by the County Council of Baltimore County, Maryland,
2 that the Current Expense Budget for the fiscal year ending June 30, 2010, as amended by
3 this Ordinance, is hereby approved and finally adopted for such fiscal year; and funds for
4 all expenditures for the purposes specified in the Current Expense Budget beginning July
5 1, 2009 and ending June 30, 2010 are hereby appropriated in the amounts hereinafter
6 specified, and for the purposes hereinafter indicated, as follows:

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.
[Brackets] indicate matter stricken from existing law.
~~Strike-out~~ indicates matter stricken from bill.
Underlining indicates amendments to bill.

1	<u>OFFICE OF THE COUNTY EXECUTIVE</u>	
2	Executive Direction	
3	General Fund Appropriation	\$1,160,425
4	<u>ADMINISTRATIVE OFFICER</u>	
5	General Administration	
6	General Fund Appropriation	\$1,279,961
7	Human Relations Commission	
8	General Fund Appropriation	\$384,491
9	Fair Practices	
10	General Fund Appropriation	\$419,077
11	Baltimore Metropolitan Council	
12	General Fund Appropriation	\$131,488
13	<u>COUNTY COUNCIL</u>	
14	Legislation and Policy Direction	
15	General Fund Appropriation	\$1,855,605
16	<u>OFFICE OF BUDGET AND FINANCE</u>	
17	Budget Formulation & Administration	
18	General Fund Appropriation	\$1,986,706
19	Financial Operations	
20	General Fund Appropriation	\$4,729,323
21	Pay Systems	
22	General Fund Appropriation	\$289,248
23	Investment & Debt Management	
24	General Fund Appropriation	\$361,024
25	Insurance Administration	
26	General Fund Appropriation	\$1,849,814
27	Purchasing and Disbursements	
28	General Fund Appropriation	\$1,413,588

1		
2	<u>VEHICLE OPERATIONS & MAINTENANCE</u>	
3	Vehicle Operations & Maintenance	
4	General Fund Appropriation	\$1,295,000
5	<u>OFFICE OF LAW</u>	
6	General Legal Services	
7	General Fund Appropriation	\$2,144,944
8	Legislative Relations	
9	General Fund Appropriation	\$387,881
10	<u>OFFICE OF PLANNING AND COMMUNITY CONSERVATION</u>	
11	General Administration	
12	General Fund Appropriation	\$2,375,123
13	Zoning Commissioner	
14	General Fund Appropriation	\$349,055
15	People's Counsel	
16	General Fund Appropriation	\$189,859
17	Community Conservation	
18	General Fund Appropriation	\$512,151
19	<u>OFFICE OF HUMAN RESOURCES</u>	
20	Personnel Administration	
21	General Fund Appropriation	\$2,419,466
22	<u>DEPARTMENT OF PERMITS AND DEVELOPMENT MANAGEMENT</u>	
23	General Administration	
24	General Fund Appropriation	\$1,560,481
25	Electrical Licensing and Regulation	
26	General Fund Appropriation	\$16,695
27	Plumbing Licensing and Regulation	
28	General Fund Appropriation	\$27,759

1	Development Processing	
2	General Fund Appropriation	\$2,274,391
3	Code Inspections and Enforcement	
4	General Fund Appropriation	\$5,019,618
5	Permits and Licenses	
6	General Fund Appropriation	\$912,316
7	<u>COUNTY AUDITOR</u>	
8	Auditing	
9	General Fund Appropriation	\$1,537,037
10	<u>BOARD OF APPEALS</u>	
11	Hearings and Adjudications	
12	General Fund Appropriation	\$253,894
13	<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
14	General Administration	
15	General Fund Appropriation	\$2,521,294
16	Support	
17	General Fund Appropriation	\$11,131,747
18	Delivery	
19	General Fund Appropriation	\$2,265,785
20	Electronic Services and Telecommunications	
21	General Fund Appropriation	\$2,229,362
22	<u>CIRCUIT COURT</u>	
23	Criminal and Civil Adjudication	
24	General Fund Appropriation	\$5,129,856
25	Family Law Support Services	
26	Gifts & Grants Fund Appropriation	\$1,172,656
27	Juvenile Drug Court	
28	Gifts & Grants Fund Appropriation	\$152,089

1	Family Law Adjudication	
2	Gifts & Grants Fund Appropriation	\$564,749
3	Children-In-Need-of-Assistance (CINA) Visitation Center	
4	Gifts & Grants Fund Appropriation	\$57,000
5	Child Support Services	
6	Gifts & Grants Fund Appropriation	\$51,439
7	<u>ORPHANS' COURT</u>	
8	Adjudication of Estates	
9	General Fund Appropriation	\$209,841
10	<u>BOARD OF ELECTIONS</u>	
11	Registration of Voters & Conduct of Elections	
12	General Fund Appropriation	\$2,986,897
13	<u>STATE'S ATTORNEY</u>	
14	Criminal Prosecution	
15	General Fund Appropriation	\$8,213,813
16	Cracking Down on Auto Theft	
17	Gifts & Grants Fund Appropriation	\$188,613
18	Families of Homicide & Drunk Driving Victims	
19	Gifts & Grants Fund Appropriation	\$78,382
20	State's Attorney Asset Forfeiture Account	
21	Gifts & Grants Fund Appropriation	\$106,000
22	Firearms Violence Unit	
23	Gifts & Grants Fund Appropriation	\$117,618
24	Domestic Violence Victim Coordinator	
25	Gifts & Grants Fund Appropriation	\$79,916
26	Witness Protection Program	
27	Gifts & Grants Fund Appropriation	\$65,000

1	<u>COUNTY SHERIFF</u>	
2	Conveying Prisoners & Serving Summonses	
3	General Fund Appropriation	\$5,422,153
4	Child Support Enforcement Incentive Grant	
5	Gifts & Grants Fund Appropriation	\$20,402
6	Domestic Violence Protective Order Grant	
7	Gifts & Grants Fund Appropriation	\$15,000
8	<u>BOARD OF LIQUOR LICENSE COMMISSIONERS</u>	
9	Liquor License Sale & Control	
10	Liquor License Fund Appropriation	\$750,521
11	<u>COOPERATIVE EXTENSION</u>	
12	Cooperative Extension Service	
13	General Fund Appropriation	\$308,888
14	<u>DEPARTMENT OF CORRECTIONS</u>	
15	Corrections	<u>\$33,842,573</u>
16	General Fund Appropriation	<u>\$33,896,475</u>
17	Commissary Account	
18	Gifts & Grants Fund Appropriation	\$108,000
19	<u>EMERGENCY COMMUNICATIONS CENTER</u>	
20	Emergency Communications Center	
21	General Fund Appropriation	\$11,279,040
22	<u>POLICE DEPARTMENT</u>	
23	General Administration	
24	General Fund Appropriation	\$3,665,272
25	Administrative and Technical Services Bureau	
26	General Fund Appropriation	\$24,416,202

1	Criminal Investigations	
2	General Fund Appropriation	\$21,909,843
3	Vice/Narcotics	
4	General Fund Appropriation	\$9,150,062
5	Operations	<u>\$112,046,986</u>
6	General Fund Appropriation	<u>\$112,130,819</u>
7	Support Operations	
8	General Fund Appropriation	\$12,591,416
9	Human Services Bureau	
10	General Fund Appropriation	\$5,769,115
11	School Safety	
12	General Fund Appropriation	\$1,343,300
13	NIJ: Solving Cold Cases with DNA	
14	Gifts & Grants Funds Appropriation	\$200,000
15	Justice Assistance Grant	
16	Gifts & Grants Funds Appropriation	\$700,000
17	Commercial Vehicle Safety Alliance	
18	Gifts & Grants Fund Appropriation	\$40,000
19	Highway Safety Program	
20	Gifts & Grants Fund Appropriation	\$400,000
21	GOCCP Body Armor – Local Law Enforcement	
22	Gifts & Grants Fund Appropriation	\$50,000
23	Auto Theft Prevention	
24	Gifts & Grants Fund Appropriation	\$475,000
25	CSAFE Grant	
26	Gifts & Grants Fund Appropriation	\$270,000
27	Auto Theft Project/MD A.C.T.	
28	Gifts & Grants Fund Appropriation	\$15,000
29	STOP Gun Violence Project Enhancement	
30	Gifts & Grants Fund Appropriation	\$100,000
31	BJA Body Armor	
32	Gifts & Grants Fund Appropriation	\$50,000

1	Police Foundation	
2	Gifts & Grants Fund Appropriation	\$250,000
3	Sex Offender Compliance Enforcement in MD	
4	Gifts & Grants Fund Appropriation	\$150,000
5	NIJ – Coverdell Forensic Sciences Improvement Grant	
6	Gifts & Grants Funds Appropriation	\$100,000
7	GOCCP Coverdell Forensic Science Improvement Grant	
8	Gifts & Grants Funds Appropriation	\$40,000
9	Forensic DNA Backlog Reduction	
10	Gifts & Grants Funds Appropriation	\$300,000
11	Police Crash Reconstruction Training Grant	
12	Gifts & Grants Funds Appropriation	\$75,000
13	GOCCP Law Enforcement Training	
14	Gifts & Grants Fund Appropriation	\$50,000
15	Asset Forfeiture	
16	Gifts & Grants Fund Appropriation	\$1,547,365
17	Domestic Violence Protective Order Entry Project	
18	Gifts & Grants Fund Appropriation	\$60,000
19	Police Athletic League Board	
20	Gifts & Grants Fund Appropriation	\$75,000
21	School Bus Safety Enforcement	
22	Gifts & Grants Fund Appropriation	\$35,000
23	Children In Need of Supervision Diversion Program	
24	Gifts & Grants Funds Appropriation	\$101,085
25	PSN Anti-Gang Initiative	
26	Gifts & Grants Fund Appropriation	\$40,000
27	Police Community Relations Councils	
28	Gifts & Grants Fund Appropriation	\$20,000
29	Maryland Victims of Crime	
30	Gifts & Grants Fund Appropriation	\$5,000

1	Anti-Gang Discretionary Grant	
2	Gifts & Grants Fund Appropriation	\$75,000
3	Mobile Crisis Team Expansion	
4	Gifts & Grants Fund Appropriation	\$376,732
5	Enforcing Underage Drinking Laws	
6	Gifts & Grants Fund Appropriation	\$28,900
7	Special Operation Support Grant	
8	Gifts & Grants Fund Appropriation	\$75,000
9	Domestic Violence Training Equipment	
10	Gifts & Grants Fund Appropriation	\$5,000
11	License Plate Recognition	
12	Gifts & Grants Fund Appropriation	\$150,000
13	Local Management Board Grant	
14	Gifts & Grants Fund Appropriation	\$50,000
15	Internet Crimes Against Children	
16	Gifts & Grants Fund Appropriation	\$40,000
17	Special Detail Reimbursements	
18	Gifts & Grants Fund Appropriation	\$200,000
19	State Homeland Security Grant	
20	Gifts & Grants Fund Appropriation	\$700,000
21	Urban Area Security Initiative	
22	Gifts & Grants Fund Appropriation	\$900,000
23	Buffer Zone Protection Program	
24	Gifts & Grants Fund Appropriation	\$350,000
25	Port Security Grant (MTOG)	
26	Gifts & Grants Fund Appropriation	\$150,000
27	Police Training Reimbursements	
28	Gifts & Grants Fund Appropriation	\$20,000
29	JAG Federal Stimulus	
30	Gifts & Grants Fund Appropriation	\$909,084
31	COPS-UHRP Grant	
32	Gifts & Grants Fund Appropriation	\$280,408

1	<u>FIRE DEPARTMENT</u>	
2	General Administration	
3	General Fund Appropriation	\$938,545
4	Investigative Services	
5	General Fund Appropriation	\$3,337,025
6	Alarm & Communication System	
7	General Fund Appropriation	\$1,035,405
8	Field Operations	
9	General Fund Appropriation	\$77,177,709
10	Office of Homeland Security/Emergency Management	
11	General Fund Appropriation	\$256,640
12	Field Operation Administration	
13	General Fund Appropriation	\$1,815,054
14	Fire/Rescue Academy	
15	General Fund Appropriation	\$1,493,578
16	Contributions Volunteer Fire	
17	General Fund Appropriation	\$6,686,251
18	Local Emergency Preparedness Committee	
19	Gifts & Grants Fund Appropriation	\$10,000
20	MIEMSS AED/Cardiac Monitors	
21	Gifts & Grants Fund Appropriation	\$14,500
22	MIEMSS Advanced Life Support Training	
23	Gifts & Grants Fund Appropriation	\$18,000
24	Waterway DNR/WIG	
25	Gifts & Grants Fund Appropriation	\$9,600
26	<u>DEPARTMENT OF PUBLIC WORKS</u>	
27	Office of the Director	
28	General Administration	<u>\$748,026</u>
29	General Fund Appropriation	<u>\$755,124</u>

1	Metropolitan Financing/Petition Processing	
2	General Fund Appropriation	\$24,511
3	Bureau of Engineering & Construction	
4	General Administration	
5	General Fund Appropriation	\$465,675
6	Structural Storm Drain & Highway Design	
7	General Fund Appropriation	\$2,009,137
8	Public Building Design	
9	General Fund Appropriation	\$551,933
10	General Surveying	
11	General Fund Appropriation	\$383,195
12	Contracts & Construction Inspections	
13	General Fund Appropriation	\$2,142,928
14	Bureau of Highways	
15	General Administration	
16	General Fund Appropriation	\$1,197,412
17	General Operations and Maintenance	<u>\$13,941,485</u>
18	General Fund Appropriation	<u>\$13,948,260</u>
19	Storm Emergencies	<u>\$6,026,683</u>
20	General Fund Appropriation	<u>\$6,422,743</u>
21	Bureau of Solid Waste Management	
22	General Administration	
23	General Fund Appropriation	\$482,280
24	Refuse Collection	
25	General Fund Appropriation	\$27,951,785
26	Refuse Disposal	
27	General Fund Appropriation	\$21,701,008
28	Recycling	<u>\$3,436,838</u>
29	General Fund Appropriation	<u>\$3,476,838</u>

1	MDE Ecycling Grant	
2	Gifts & Grants Fund Appropriation	\$50,000
3	Bureau of Traffic Engineering and Transportation Planning	
4	Traffic Planning	
5	General Fund Appropriation	\$9,466,469
6	Traffic Signal Installation and Maintenance	
7	General Fund Appropriation	\$1,910,560
8	Traffic Signal Operation and Maintenance	
9	General Fund Appropriation	\$1,167,516
10	Unified Planning Work Program	
11	Gifts & Grants Fund Appropriation	\$210,096
12	Bureau of Utilities	
13	Sewer and Water Operations and Maintenance	
14	General Fund Appropriation	\$573,680
15	Bureau of Building and Equipment Services	
16	Building Maintenance	
17	General Fund Appropriation	\$6,983,562
18	Building Operation & Management	
19	General Fund Appropriation	\$18,024,094
20	Equipment Maintenance	
21	General Fund Appropriation	\$6,025,092
22	<u>DEPARTMENT OF HEALTH</u>	
23	General Administration	
24	General Fund Appropriation	\$2,900,898
25	Public Health Nursing	<u>\$3,230,894</u>
26	General Fund Appropriation	<u>\$3,318,422</u>
27	Acute Communicable Disease Control	
28	General Fund Appropriation	\$1,519,376

1	Medical Environmental Health	<u>\$643,243</u>
2	General Fund Appropriation	\$664,931
3	Medical Social Work Services	
4	General Fund Appropriation	\$614,925
5	Animal Control	
6	General Fund Appropriation	\$1,681,140
7	Child, Adolescent & School Health	
8	General Fund Appropriation	\$1,799,020
9		
10	Developmental Disabilities	
11	General Fund Appropriation	\$603,292
12		
13	Home Health Services	
14	General Fund Appropriation	\$1,704,984
15	Evaluation & Long Term Care Case Management	
16	General Fund Appropriation	\$1,744,026
17	Community Medical Assistance Programs	
18	General Fund Appropriation	\$989,674
19	Dental Health Services	
20	General Fund Appropriation	\$616,192
21	Speech, Language, and Hearing	<u>\$351,242</u>
22	General Fund Appropriation	\$379,382
23	Cigarette Restitution Fund – Tobacco	
24	Gifts & Grants Fund Appropriation	\$1,205,881
25	Substance Abuse Treatment-General	
26	Gifts & Grants Fund Appropriation	\$10,672,699
27	Prevention Services	
28	Gifts & Grants Fund Appropriation	\$425,811
29	CSAFE - Recovery	
30	Gifts & Grants Fund Appropriation	\$54,445
31	Mental Health Countywide Core Service - Administration	
32	Gifts & Grants Fund Appropriation	\$1,195,188
33	Mental Health Service Agencies	
34	Gifts & Grants Fund Appropriation	\$4,468,241

1	Mental Health Services-Federal Block Grant	
2	Gifts & Grants Fund Appropriation	\$384,366
3	Shelter Plus	
4	Gifts & Grants Fund Appropriation	\$546,614
5	PATH	
6	Gifts & Grants Fund Appropriation	\$146,200
7	Mental Health Youth Strategies (Mentoring/M.S.T.)	
8	Gifts & Grants Fund Appropriation	\$750,000
9		
10	TAMAR Program	
11	Gifts & Grants Fund Appropriation	\$79,990
12	Mental Health – Community Conferencing Grant	
13	Gifts & Grants Fund Appropriation	\$90,000
14	Successful Schools Program Expansion	
15	Gifts & Grants Fund Appropriation	\$115,000
16	Functional Family Therapy (FFT)	
17	Gifts & Grants Fund Appropriation	\$508,440
18	Juvenile Drug Court	
19	Gifts & Grants Fund Appropriation	\$223,740
20		
21	HIV Counseling, Testing and Referral	
22	Gifts & Grants Fund Appropriation	\$315,000
23	HIV Ryan White II	
24	Gifts & Grants Fund Appropriation	\$700,000
25		
26	Health Education Risk Reduction	
27	Gifts & Grants Fund Appropriation	\$195,925
28	Cigarette Restitution Fund - Cancer	
29	Gifts & Grants Fund Appropriation	\$1,233,915
30	MCH Program/Proc. and Eligibility	
31	Gifts & Grants Fund Appropriation	\$1,347,690
32	Tuberculosis Control – Federal Grant	
33	Gifts & Grants Fund Appropriation	\$183,765

1	Immunization - IAP	
2	Gifts & Grants Fund Appropriation	\$170,375
3	Special Supplemental Nutrition Program-WIC	
4	Gifts & Grants Fund Appropriation	\$2,098,625
5	Crenshaw Perinatal	
6	Gifts & Grants Fund Appropriation	\$57,480
7	Injury Prevention	
8	Gifts & Grants Fund Appropriation	\$4,600
9	Refugee Health Screening	
10	Gifts & Grants Fund Appropriation	\$12,575
11	Family Planning/Reproductive Health	
12	Gifts & Grants Fund Appropriation	\$400,000
13	Children With Special Health Care Needs	
14	Gifts & Grants Fund Appropriation	\$42,385
15	CDC Breast and Cervical Cancer	
16	Gifts & Grants Fund Appropriation	\$497,000
17	Cardiovascular Risk Reduction	
18	Gifts & Grants Fund Appropriation	\$90,000
19	Public Health Preparedness/Pandemic Flu	
20	Gifts & Grants Fund Appropriation	\$200,000
21	Transportation	
22	Gifts & Grants Fund Appropriation	\$3,742,795
23	Oral Health Grant	
24	Gifts & Grants Fund Appropriation	\$20,265
25	IPO – Maternal Health	
26	Gifts & Grants Fund Appropriation	\$75,900
27	Cancer Outreach and Diagnosis Case Management	
28	Gifts & Grants Fund Appropriation	\$381,540
29	Public Health Preparedness and Bioterrorism	
30	Gifts & Grants Fund Appropriation	\$641,000

1	Administrative Care Coordinator and EPSDT	
2	Gifts & Grants Fund Appropriation	\$1,010,000
3	Adult Evaluation and Review Services	
4	Gifts & Grants Fund Appropriation	\$80,000
5	Healthy Families	
6	Gifts & Grants Fund Appropriation	\$11,215
7	Access to Care Grant	
8	Gifts & Grants Fund Appropriation	\$75,000
9	STD Surveillance	
10	Gifts & Grants Fund Appropriation	\$50,000
11	School Based Wellness Centers	
12	Gifts & Grants Fund Appropriation	\$23,308
13		
14	School Health Services Enhancement	
15	Gifts & Grants Fund Appropriation	\$240,840
16	Title One – School Health Grant	
17	Gifts & Grants Fund Appropriation	\$50,000
18	School Based Dental Sealants Program	
19	Gifts & Grants Fund Appropriation	\$30,000
20	Contraceptives	
21	Gifts & Grants Fund Appropriation	\$55,000
22	Healthcare for the Homeless	
23	Gifts & Grants Fund Appropriation	\$98,544
24	Housing Opportunities For People With Disabilities	
25	Gifts & Grants Fund Appropriation	\$926,033
26	Ryan White I – Outreach Grant	
27	Gifts & Grants Fund Appropriation	\$115,700
28	Ryan White I – Case Management Grant	
29	Gifts & Grants Fund Appropriation	\$80,000
30	HIV Emergency Services	
31	Gifts & Grants Fund Appropriation	\$30,000

1	Ryan White I – Emergency Housing	
2	Gifts & Grants Fund Appropriation	\$60,000
3	Komen Cancer Grant	
4	Gifts & Grants Fund Appropriation	\$81,925
5	Maryland Cancer Fund	
6	Gifts & Grants Fund Appropriation	\$80,000
7	Cities Readiness Initiative	
8	Gifts & Grants Fund Appropriation	\$100,000
9	School Health Immigration Admissions Program	
10	Gifts & Grants Fund Appropriation	\$21,186
11	Babies Born Healthy	
12	Gifts & Grants Fund Appropriation	\$141,350
13	Ryan White A – Transportation Services	
14	Gifts & Grants Fund Appropriation	\$65,000
15	Infants and Toddlers Program – Professional Services	
16	Gifts & Grants Fund Appropriation	\$55,000
17	Maryland Cancer Fund Screening Grant	
18	Gifts & Grants Fund Appropriation	\$87,000
19	Spirituality As Respite for Caregivers	
20	Gifts & Grants Fund Appropriation	\$144,200
21	Pertussis Outreach Initiative	
22	Gifts & Grants Fund Appropriation	\$30,000
23	<u>DEPARTMENT OF SOCIAL SERVICES</u>	
24	Adult Foster Care	
25	General Fund Appropriation	\$150,000
26	Welfare to Work Program	
27	General Fund Appropriation	\$425,000
28	Foster Parent Recruitment/Support	
29	General Fund Appropriation	\$16,000

1	Emergency Funds/Housing for the Homeless	
2	General Fund Appropriation	\$600,000
3	Domestic Violence/Sexual Assault	
4	General Fund Appropriation	\$130,000
5	Family Services – Day Resource Center - YPSC	
6	General Fund Appropriation	\$231,473
7	In-Home Care Program	
8	General Fund Appropriation	\$231,415
9	Volunteer Program	
10	General Fund Appropriation	\$77,243
11	Adult Services	
12	General Fund Appropriation	\$755,764
13	General Administration	
14	General Fund Appropriation	\$1,400,202
15	SPPA Program	
16	General Fund Appropriation	\$249,017
17	Children's Services	
18	General Fund Appropriation	\$386,305
19	Family Investment Division	
20	General Fund Appropriation	\$887,619
21	Family Services	
22	General Fund Appropriation	\$1,144,588
23	School Based Services	
24	Gifts & Grants Fund Appropriation	\$1,298,798
25	Infant and Toddler	
26	Gifts & Grants Fund Appropriation	\$146,815
27	In-Home Care Services	
28	Gifts & Grants Fund Appropriation	\$170,425
29	VAWA Grant	
30	Gifts & Grants Fund Appropriation	\$97,524

1	Young Parent Support Center	
2	Gifts & Grants Fund Appropriation	\$299,536
3	Housing Counselor	
4	Gifts & Grants Fund Appropriation	\$119,065
5	SAFAH	
6	Gifts & Grants Fund Appropriation	\$133,408
7	Re-Entry Transitional Housing/HPP	
8	Gifts & Grants Fund Appropriation	\$80,000
9	Job Network	
10	Gifts & Grants Fund Appropriation	\$2,038,851
11	Food Stamp Employment and Training	
12	Gifts & Grants Fund Appropriation	\$147,588
13	TEFAP	
14	Gifts & Grants Fund Appropriation	\$140,000
15	Therapeutic Foster Care	
16	Gifts & Grants Fund Appropriation	\$505,200
17	Maryland Energy Assistance	
18	Gifts & Grants Fund Appropriation	\$544,927
19	Juvenile Sex Offender Program	
20	Gifts & Grants Fund Appropriation	\$289,443
21		
22	Interagency Family Preservation Services	
23	Gifts & Grants Fund Appropriation	\$886,204
24	Homeless Family's Child Care Program	
25	Gifts & Grants Fund Appropriation	\$19,500
26		
27	Responsible Father's Project	
28	Gifts & Grants Fund Appropriation	\$152,511
29	<u>DEPARTMENT OF AGING</u>	
30	General Administration	
31	General Fund Appropriation	\$808,325

1	Adult Medical Day Care	
2	General Fund Appropriation	\$100,000
3	Senior Centers Network	
4	General Fund Appropriation	\$2,004,449
5	Special Geriatric Services	
6	General Fund Appropriation	\$285,556
7	Facilities	
8	General Fund Appropriation	\$995,975
9	Transportation Services	
10	General Fund Appropriation	\$1,186,629
11	Program and Volunteer Services	
12	General Fund Appropriation	\$414,345
13	Senior Expo	
14	Gifts & Grants Fund Appropriation	\$217,000
15	Senior Information & Assistance	
16	Gifts & Grants Fund Appropriation	\$119,500
17	Senior Care	
18	Gifts & Grants Fund Appropriation	\$1,027,748
19	Adult Medical Day Services - MCPA	
20	Gifts & Grants Fund Appropriation	\$110,000
21	Public Guardianship	
22	Gifts & Grants Fund Appropriation	\$142,690
23	Specialized Transportation Service	
24	Gifts & Grants Fund Appropriation	\$763,115
25	Rural Public Transportation	
26	Gifts & Grants Fund Appropriation	\$196,648
27		
28	Rural and Community Based Service	
29	Gifts & Grants Fund Appropriation	\$319,000
30	Senior Box Office	
31	Gifts & Grants Fund Appropriation	\$50,060
32	Group Senior Assisted Housing	
33	Gifts & Grants Fund Appropriation	\$436,222

1	Senior Aides Project	
2	Gifts & Grants Fund Appropriation	\$819,877
3	CAMM Project	
4	Gifts & Grants Fund Appropriation	\$20,879
5	Senior Programs and Services	
6	Gifts & Grants Fund Appropriation	\$800,000
7	Vulnerable Elderly Program	
8	Gifts & Grants Fund Appropriation	\$74,563
9	Seniors In Need	
10	Gifts & Grants Fund Appropriation	\$300,000
11		
12	Ombudsman Program	
13	Gifts & Grants Fund Appropriation	\$278,269
14	Medicaid Waiver Program	
15	Gifts & Grants Fund Appropriation	\$776,871
16	Evidenced Based Disease Prevention (EBDP)	
17	Gifts & Grants Fund Appropriation	\$25,005
18		
19	Area Agency Administration	
20	Gifts & Grants Fund Appropriation	\$311,665
21	Advocacy	
22	Gifts & Grants Fund Appropriation	\$745,498
23	Publications	
24	Gifts & Grants Fund Appropriation	\$168,923
25		
26	Information and Assistance	
27	Gifts & Grants Fund Appropriation	\$727,804
28		
29	Center Connection	
30	Gifts & Grants Fund Appropriation	\$366,214
31	Congregate Meals	
32	Gifts & Grants Fund Appropriation	\$949,328
33	Support Services	
34	Gifts & Grants Fund Appropriation	\$304,693
35	Home Delivered Meals	
36	Gifts & Grants Fund Appropriation	\$700,000

1	Caregivers Support Program	
2	Gifts & Grants Fund Appropriation	\$394,807
3	Senior Health Insurance Assistance Program	
4	Gifts & Grants Fund Appropriation	\$85,714
5	R.S.V.P.	
6	Gifts & Grants Fund Appropriation	\$114,574
7	Senior Center Operating Funds	
8	Gifts & Grants Fund Appropriation	\$140,000
9	Nursing Home Diversion	
10	Gifts & Grants Fund Appropriation	\$81,520
11	New Freedom Project	
12	Gifts & Grants Fund Appropriation	\$250,000
13	Experience Corp Program	
14	Gifts & Grants Fund Appropriation	\$180,750
15	Maryland Senior Rides	
16	Gifts & Grants Fund Appropriation	\$20,000
17	<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION & RESOURCE MANAGEMENT</u>	
18	Administration and Operations	
19	General Fund Appropriation	\$7,749,045
20	Community Reforestation Program	
21	Gifts & Grants Fund Appropriation	\$310,763
22	SWM Facilities Inspection Program	
23	Gifts & Grants Fund Appropriation	\$168,644
24	<u>LOCAL MANAGEMENT BOARD</u>	
25	Local Management Board	
26	Gifts & Grants Fund Appropriation	\$486,488
27	Healthy Families Baltimore County	
28	Gifts & Grants Fund Appropriation	\$281,505
29	Early Intervention and Prevention	
30	Gifts & Grants Fund Appropriation	\$272,636

1	Return/Diversion	
2	Gifts & Grants Fund Appropriation	\$1,722,004
3	Youth Service Bureaus	
4	Gifts & Grants Fund Appropriation	\$459,264
5	School-Based Health Centers	
6	Gifts & Grants Fund Appropriation	\$150,000
7	Earned Reinvestment	
8	Gifts & Grants Fund Appropriation	\$250,000
9	DMC	
10	Gifts & Grants Fund Appropriation	\$352,272
11	LAP (Local Access Plan)	
12	Gifts & Grants Fund Appropriation	\$150,000
13	MDTFC	
14	Gifts & Grants Fund Appropriation	\$700,000

15 COMMUNITY COLLEGE OF BALTIMORE COUNTY

16	Instruction	
17	General Fund Appropriation	\$18,972,482
18	Public Services	
19	General Fund Appropriation	\$105,169
20	Academic Support	
21	General Fund Appropriation	\$3,694,731
22		
23	Student Services	
24	General Fund Appropriation	\$3,187,867
25	Institutional Support	
26	General Fund Appropriation	\$7,943,695
27	Operation & Maintenance of Plant	
28	General Fund Appropriation	\$4,291,029
29	Mandatory Transfers (Grants)	
30	General Fund Appropriation	\$265,000
31	Debt Service	
32	General Fund Appropriation	\$4,303,590

1	<u>DEPARTMENT OF EDUCATION</u>	
2	Administration	
3	General Fund Appropriation	\$21,859,475
4	Mid-Level Administration	
5	General Fund Appropriation	\$52,334,347
6	Instructional Salaries and Wages	
7	General Fund Appropriation	\$263,869,579
8	Instructional Textbooks and Supplies	
9	General Fund Appropriation	\$17,513,467
10	Other Instructional Costs	
11	General Fund Appropriation	\$6,345,639
12	Special Education	
13	General Fund Appropriation	\$58,742,631
14	Student Personnel Services	
15	General Fund Appropriation	\$5,676,447
16	Health Services	
17	General Fund Appropriation	\$9,103,993
18	Student Transportation Service	
19	General Fund Appropriation	\$13,669,386
20	Operation of Plant & Equipment	<u>\$52,252,293</u>
21	General Fund Appropriation	\$52,299,404
22	Maintenance of Plant & Equipment	
23	General Fund Appropriation	\$15,150,449
24	Fixed Charges	
25	General Fund Appropriation	\$151,625,946
26	Capital Outlay	
27	General Fund Appropriation	\$2,395,559
28	Federal & Restricted Programs	
29	General Fund Appropriation	\$198,428
30	Debt Service-County Bonds	
31	General Fund Appropriation	\$27,519,049

1	Contribution to Capital Budget	
2	General Fund Appropriation	\$5,539,366
3	<u>DEPARTMENT OF LIBRARIES</u>	
4	General Administration	
5	General Fund Appropriation	\$5,874,871
6	Circulation & Information Services	
7	General Fund Appropriation	\$13,509,141
8	Customer Support Services	
9	General Fund Appropriation	\$11,429,094
10	Buildings & Vehicle Maintenance & Operation	
11	General Fund Appropriation	\$3,471,992
12	<u>DEPARTMENT OF RECREATION AND PARKS</u>	
13	General Administration	
14	General Fund Appropriation	\$1,415,767
15	Community & Neighborhood Organization,	
16	Direction & Development	
17	General Fund Appropriation	\$4,702,405
18	Activity Leadership	<u>\$3,033,780</u>
19	General Fund Appropriation	\$3,050,144
20	Operation & Maintenance of Plants & Facilities	
21	General Fund Appropriation	\$6,307,530
22	Revenue Producing Facilities	
23	General Fund Appropriation	\$745,111
24	Nature & Environmental Center	
25	General Fund Appropriation	\$790,263
26	Group Leadership Grant Program	
27	Gifts & Grants Fund Appropriation	\$2,784,606
28	Therapeutic Recreation Summer Programs	
29	Gifts & Grants Fund Appropriation	\$110,944

1	Special Education Recreation Program	
2	Gifts & Grants Fund Appropriation	\$228,841
3	<u>ORGANIZATION CONTRIBUTIONS</u>	
4	Organizational Contributions	
5	General Fund Appropriation	\$4,391,000
6		
7	General Grant Program	
8	General Fund Appropriation	\$3,874,475
9	Summer Program & Community Arts Development	
10	Gifts & Grants Fund Appropriation	\$119,331
11	<u>DEPARTMENT OF ECONOMIC DEVELOPMENT</u>	
12	Economic Development	
13	General Fund Appropriation	\$2,177,395
14	Economic Development Financing	
15	Financing Fund Appropriation	\$4,555,000
16	<u>HOUSING OFFICE</u>	
17	Housing Office – General Administration	
18	Gifts & Grants Fund Appropriation	\$4,394,298
19	Housing Choice Voucher Program	
20	Gifts & Grants Fund Appropriation	\$45,500,000
21	HUD-Veteran’s Affairs Supportive Housing Program	
22	Gifts & Grants Fund Appropriation	\$1,000,000
23	<u>COMMUNITY DEVELOPMENT GRANTS</u>	
24	General Administration	
25	Gifts & Grants Fund Appropriation	\$834,969
26	Commission on Disabilities - Administration	
27	Gifts & Grants Fund Appropriation	\$71,332
28	Housing Services	
29	Gifts & Grants Fund Appropriation	\$913,272

1	Commission on Disabilities - Grants	
2	Gifts & Grants Fund Appropriation	\$289,575
3	Grants to Non-Profit Organizations	
4	Gifts & Grants Fund Appropriation	\$1,145,707
5	Housing Rehabilitation Program	
6	Gifts & Grants Fund Appropriation	\$1,339,176
7	Non-Profit Capital Improvements	
8	Gifts & Grants Fund Appropriation	\$150,000
9	Home Investment Partnership Program	
10	Gifts & Grants Fund Appropriation	\$2,619,833
11	McKinney Emergency Shelter Grants	
12	Gifts & Grants Fund Appropriation	\$151,890
13	Supportive Housing Program (Homeless)	
14	Gifts & Grants Fund Appropriation	\$954,386
15	Service Linked Housing	
16	Gifts & Grants Fund Appropriation	\$39,090
17	Emergency and Transitional Housing	
18	Gifts & Grants Fund Appropriation	\$318,289
19		
20	Rental Allowance Program	
21	Gifts & Grants Fund Appropriation	\$140,912
22	Shelter Expenses	
23	Gifts & Grants Fund Appropriation	\$33,941
24	<u>OFFICE OF WORKFORCE DEVELOPMENT</u>	
25	Adult Program	
26	Gifts & Grants Fund Appropriation	\$631,281
27	Youth Program	
28	Gifts & Grants Fund Appropriation	\$2,025,000
29	Dislocated Worker Program	
30	Gifts & Grants Fund Appropriation	\$818,600
31	Central Office	
32	Gifts & Grants Fund Appropriation	\$644,094

1	Customer Service Offices	
2	Gifts & Grants Fund Appropriation	\$2,049,162
3	Maryland Business Work Grant	
4	Gifts & Grants Fund Appropriation	\$70,000
5	Business Services	
6	Gifts & Grants Fund Appropriation	\$265,000
7	<u>DEBT SERVICE</u>	
8	General Public Facilities	
9	General Fund Appropriation	\$47,431,225
10	Pension Funding Bonds	
11	General Fund Appropriation	\$9,169,954
12	Non-General Obligation Debt	
13	General Fund Appropriation	\$11,459,976
14		
15	<u>RETIREMENT & SOCIAL SECURITY</u>	
16	Contribution-Employee Retirement System	
17	General Fund Appropriation	\$65,996,068
18	Contributions Social Security	<u>\$17,232,784</u>
19	General Fund Appropriation	<u>\$17,251,500</u>
20	Contribution-Non System Retirement	
21	General Fund Appropriation	\$186,734
22	<u>INSURANCE</u>	
23	Insurance Contributions	
24	General Fund Appropriation	\$107,966,981

1 CONTRIBUTION TO CAPITAL BUDGET

2 Contribution to Capital Budget
3 General Fund Appropriation \$27,583,605

4 LOCAL SHARE

5 Local Share
6 General Fund Appropriation \$7,414,902

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

10 Reserve for Contingencies
11 General Fund Appropriation \$1,000,000

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

16 SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June
17 30, 2010, is hereby approved and finally adopted for such fiscal year; and funds for the proposed
18 expenditures specified in the Capital Budget for the fiscal year beginning July 1, 2009 and
19 ending June 30, 2010, are hereby appropriated in the amounts hereinafter specified and for the
20 purposes hereinafter indicated; and the "Budget Year FY 2010" Section of the budget document
21 entitled "Appropriation Summary, Capital Improvement Program FY 2011-2015", is hereby
22 incorporated in this ordinance by reference as part hereof as fully as if each individual capital
23 project were set out in amount and purpose completely in full herein.

24 CAPITAL BUDGET

25 Storm Drainage System
26 Capital Improvement Fund Appropriation \$7,875,000

27 Streets and Highways
28 Capital Improvement Fund Appropriation \$86,488,640

29 Bridges, Culverts, Grade Separations
30 Capital Improvement Fund Appropriation \$11,970,000

1	Refuse Disposal Facilities	
2	Capital Improvement Fund Appropriation	\$5,640,000
3	Community College	
4	Capital Improvement Fund Appropriation	\$40,847,000
5	General Government Buildings	
6	Capital Improvement Fund Appropriation	\$34,118,605
7	Parks, Preservation and Greenways	
8	Capital Improvement Fund Appropriation	\$14,410,271
9	Schools	
10	Capital Improvement Fund Appropriation	\$196,712,803
11	Land Preservation	
12	Capital Improvement Fund Appropriation	\$8,000,000
13	Community Improvements	
14	Capital Improvement Fund Appropriation	\$5,700,516
15	Waterway Improvement Program	
16	Capital Improvement Fund Appropriation	\$15,715,591

17 SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital
18 Improvement Program FY2011-2015” delineated throughout the “Capital Budget – Supporting
19 Detail” is part of the Adopted Capital Budget.

20 SECTION 5. And be it further ordained that this Ordinance shall take effect July 1, 2009.