

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2007, Legislative Day No. 9
Bill No. 39-07

Mr. S.G. Samuel Moxley, Chairman
By Request of County Executive

By the County Council, May 7, 2007

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, 2008, the Capital Budget for the fiscal year ending June 30, 2008 and the Capital Program for the fiscal years ending June 30, 2009, June 30, 2010, June 30, 2011, June 30, 2012 and June 30, 2013; and to appropriate funds for all expenditures for the fiscal year beginning July 1, 2007 and ending June 30, 2008, 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, 2008, 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, 2007 and ending June 30, 2008 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		
3	Executive Direction	
4	General Fund Appropriation	\$1,134,415
5		
6		
7	<u>COUNTY ADMINISTRATIVE OFFICER</u>	
8		
9	General Administration	
10	General Fund Appropriation	\$1,271,952
11		
12	Human Relations Commission	
13	General Fund Appropriation	\$368,569
14		
15	Fair Practices	
16	General Fund Appropriation	\$390,687
17		
18	Baltimore Metropolitan Council	
19	General Fund Appropriation	\$124,508
20		
21		
22	<u>COUNTY COUNCIL</u>	
23		
24	Legislation and Policy Direction	
25	General Fund Appropriation	\$1,835,409
26		
27		
28	<u>OFFICE OF BUDGET AND FINANCE</u>	
29		
30	Budget Formulation & Administration	
31	General Fund Appropriation	\$1,694,402
32		
33	Financial Operations	
34	General Fund Appropriation	\$4,356,380
35		
36	Pay Systems	
37	General Fund Appropriation	\$347,685
38		
39	Investment & Debt Management	
40	General Fund Appropriation	\$369,742
41		
42	Insurance Administration	
43	General Fund Appropriation	\$1,629,967
44		
45		
46	Purchasing and Disbursements	<u>\$1,277,479</u>

1	General Fund Appropriation	\$1,277,749
2		
3		
4	<u>VEHICLE OPERATIONS & MAINTENANCE</u>	
5		
6	Vehicle Operations & Maintenance	
7	General Fund Appropriation	\$1,100,000
8		
9		
10	<u>OFFICE OF LAW</u>	
11		
12	General Legal Services	
13	General Fund Appropriation	\$2,318,172
14		
15	Legislative Relations	
16	General Fund Appropriation	\$328,230
17		
18		
19	<u>OFFICE OF PLANNING AND COMMUNITY CONSERVATION</u>	
20		
21	General Administration	
22	General Fund Appropriation	\$2,416,139
23		
24	Zoning Commissioner	
25	General Fund Appropriation	\$306,671
26		
27	People's Counsel	
28	General Fund Appropriation	\$183,340
29		
30	Community Conservation	
31	General Fund Appropriation	\$446,455
32		
33		
34	<u>OFFICE OF HUMAN RESOURCES</u>	
35		
36	Personnel Administration	
37	General Fund Appropriation	\$2,265,288
38		
39		
40	<u>DEPARTMENT OF PERMITS AND DEVELOPMENT MANAGEMENT</u>	
41		
42	General Administration	<u>\$1,388,576</u>
43	General Fund Appropriation	<u>\$1,414,576</u>
44		
45	Electrical Licensing and Regulation	
46	General Fund Appropriation	\$16,580

1		
2	Plumbing Licensing and Regulation	
3	General Fund Appropriation	\$27,533
4		
5	Development Processing	
6	General Fund Appropriation	\$2,142,227
7		
8	Code Inspections and Enforcement	
9	General Fund Appropriation	\$4,634,930
10		
11	Permits and Licenses	
12	General Fund Appropriation	\$844,156
13		
14		
15	<u>COUNTY AUDITOR</u>	
16		
17	Auditing	
18	General Fund Appropriation	\$1,558,241
19		
20		
21	<u>BOARD OF APPEALS</u>	
22		
23	Hearings and Adjudications	
24	General Fund Appropriation	\$251,249
25		
26		
27	<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
28		
29	General Administration	<u>\$1,700,702</u>
30	General Fund Appropriation	<u>\$1,702,706</u>
31		
32	Applications Development	<u>\$3,278,835</u>
33	General Fund Appropriation	<u>\$3,299,546</u>
34		
35	Computer and Technical Services	<u>\$6,984,404</u>
36	General Fund Appropriation	<u>\$7,006,301</u>
37		
38	Electronic Services and Telecommunications	<u>\$2,538,826</u>
39	General Fund Appropriation	<u>\$2,557,413</u>
40		
41		
42		
43		
44	<u>CIRCUIT COURT</u>	
45		
46	Criminal and Civil Adjudication	

1	General Fund Appropriation	\$5,189,460
2		
3	Family Law Support Services	
4	Gifts & Grants Fund Appropriation	\$1,043,095
5		
6	Juvenile Drug Court	
7	Gifts & Grants Fund Appropriation	\$432,761
8		
9	Family Law Adjudication	
10	Gifts & Grants Fund Appropriation	\$451,953
11		
12	Children-In-Need-of-Assistance (CINA) Visitation Center	
13	Gifts & Grants Fund Appropriation	\$50,000
14		
15	Child Support Services	
16	Gifts & Grants Fund Appropriation	\$50,304
17		
18		
19	<u>ORPHANS' COURT</u>	
20		
21	Adjudication of Estates	
22	General Fund Appropriation	\$207,768
23		
24		
25	<u>BOARD OF SUPERVISORS OF ELECTIONS</u>	
26		
27	Registration of Voters & Conduct of Elections	\$4,689,844
28	General Fund Appropriation	\$4,714,844
29		
30	<u>STATE'S ATTORNEY</u>	
31		
32	Criminal Prosecution	
33	General Fund Appropriation	\$7,698,228
34		
35	Cracking Down on Auto Theft	
36	Gifts & Grants Fund Appropriation	\$175,002
37		
38	Families of Homicide & Drunk Driving Victims	
39	Gifts & Grants Fund Appropriation	\$89,588
40		
41	State's Attorney Asset Forfeiture Account	
42	Gifts & Grants Fund Appropriation	\$57,740
43		
44	Firearms Violence Unit	
45	Gifts & Grants Fund Appropriation	\$129,630
46		

1	Domestic Violence Victim Coordinator	
2	Gifts & Grants Fund Appropriation	\$73,450
3		
4	Witness Protection Program	
5	Gifts & Grants Fund Appropriation	\$60,000
6		
7		
8	<u>COUNTY SHERIFF</u>	
9		
10	Conveying Prisoners & Serving Summonses	<u>\$4,823,794</u>
11	General Fund Appropriation	<u>\$4,848,794</u>
12		
13	Child Support Enforcement Incentive Grant	
14	Gifts & Grants Fund Appropriation	\$15,550
15		
16	Domestic Violence Protective Order Grant	
17	Gifts & Grants Fund Appropriation	\$12,500
18		
19		
20	<u>BOARD OF LIQUOR LICENSE COMMISSIONERS</u>	
21		
22	Liquor License Sale & Control	
23	Liquor License Fund Appropriation	\$677,698
24		
25		
26	<u>COOPERATIVE EXTENSION</u>	
27		
28	Cooperative Extension Service	
29	General Fund Appropriation	\$298,262
30		
31		
32	<u>DEPARTMENT OF CORRECTIONS</u>	
33		
34	Corrections	<u>\$29,936,148</u>
35	General Fund Appropriation	<u>\$29,956,148</u>
36		
37	Commissary Account	
38	Gifts & Grants Fund Appropriation	\$99,000
39		
40	Therapeutic Treatment Services	
41	Gifts & Grants Fund Appropriation	\$352,748
42		
43		
44	<u>EMERGENCY COMMUNICATIONS CENTER</u>	
45		
46	Emergency Communications Center	

1	General Fund Appropriation	\$10,401,696
2		
3		
4	<u>POLICE DEPARTMENT</u>	
5		
6	Computer Voice Stress Analyzer	
7	Gifts & Grants Funds Appropriation	\$15,475
8		
9	General Administration	
10	General Fund Appropriation	\$3,598,240
11		
12	Administrative and Technical Services Bureau	
13	General Fund Appropriation	\$23,861,231
14		
15	Criminal Investigations	
16	General Fund Appropriation	\$18,520,953
17		
18	Vice/Narcotics	
19	General Fund Appropriation	\$4,882,627
20		
21	Operations	
22	General Fund Appropriation	\$108,341,092
23		
24	Support Operations	
25	General Fund Appropriation	\$10,505,033
26		
27	Community Resources Bureau	
28	General Fund Appropriation	\$4,538,574
29		
30	School Safety	
31	General Fund Appropriation	\$1,410,997
32		
33	CSAFE Gang Intervention	
34	Gifts & Grants Funds Appropriation	\$8,745
35		
36	Buffer Zone Protection Program	
37	Gifts & Grants Funds Appropriation	\$180,000
38		
39	MD Victims of Crime	
40	Gifts & Grants Funds Appropriation	\$20,732
41		
42	Domestic Violence Hispanic Outreach Grant	
43	Gifts & Grants Funds Appropriation	\$85,908
44		
45	Justice Assistance Grant	
46	Gifts & Grants Funds Appropriation	\$498,296

1		
2	Commercial Vehicle Safety Alliance	
3	Gifts & Grants Fund Appropriation	\$30,000
4		
5	Highway Safety Program	
6	Gifts & Grants Fund Appropriation	\$261,177
7		
8	GOCCP Body Armor – Local Law Enforcement	
9	Gifts & Grants Fund Appropriation	\$30,000
10		
11	Safe Neighborhoods Grants	
12	Gift & Grants Fund Appropriation	\$60,000
13		
14	Auto Theft Prevention	
15	Gifts & Grants Fund Appropriation	\$468,438
16		
17	CSAFE Grant	
18	Gifts & Grants Fund Appropriation	\$340,000
19		
20	Auto Theft Project/MD A.C.T.	
21	Gifts & Grants Fund Appropriation	\$15,000
22		
23	STOP Gun Violence Project Enhancement	
24	Gifts & Grants Fund Appropriation	\$85,000
25		
26	BJA Body Armor	
27	Gift & Grants Fund Appropriation	\$50,000
28		
29	Police Foundation	
30	Gifts & Grants Fund Appropriation	\$188,500
31		
32	Sex Offender Compliance Enforcement in MD	
33	Gifts & Grants Fund Appropriation	\$100,058
34		
35	NIJ – Coverdell Forensic Sciences IMP Grant	
36	Gifts & Grants Funds Appropriation	\$95,000
37		
38	GOCCP Coverdell Forensic Sciences IMP Grant	
39	Gifts & Grants Funds Appropriation	\$30,000
40		
41	Homeland Security	
42	Gifts & Grants Fund Appropriation	\$100,000
43		
44	Police Crash Reconstruction Tag’s Grant	
45	Gifts & Grants Funds Appropriation	\$60,000
46		

1	LETPP Grant	
2	Gifts & Grants Fund Appropriation	\$563,868
3		
4	Asset Forfeiture/Justice	
5	Gifts & Grants Fund Appropriation	\$1,896,920
6		
7	Anti-Gang Discretionary Grant	
8	Gifts & Grants Fund Appropriation	\$50,000
9		
10	Identification, Analysis & Prosecution of Criminal Gangs	
11	Gifts & Grants Funds Appropriation	\$284,026
12		
13	Domestic Violence Protective Order Entry	
14	Gifts & Grants Fund Appropriation	\$51,565
15		
16	Police Athletic League Board	
17	Gifts & Grants Fund Appropriation	\$50,000
18		
19	School Bus Safety Enforcement	
20	Gifts & Grants Fund Appropriation	\$35,000
21		
22	Mobile Pal Program	
23	Gifts & Grants Fund Appropriation	\$16,908
24		
25	Children In Need of Supervision	
26	Gifts & Grants Funds Appropriation	\$83,075
27		
28	Police Community Relations Councils	
29	Gifts & Grants Fund Appropriation	\$20,000
30		
31		
32	<u>FIRE DEPARTMENT</u>	
33		
34	General Administration	<u>\$1,290,258</u>
35	General Fund Appropriation	<u>\$1,291,405</u>
36		
37	Investigative Services	<u>\$3,203,851</u>
38	General Fund Appropriation	<u>\$3,225,481</u>
39		
40	Alarm & Communication System	<u>\$998,569</u>
41	General Fund Appropriation	<u>\$999,298</u>
42		
43	Field Operations	<u>\$70,305,363</u>
44	General Fund Appropriation	<u>\$70,338,482</u>
45		
46	Office of Homeland Security/Emergency Management	<u>\$405,934</u>

1	General Fund Appropriation	\$409,344
2		
3	Field Operation Administration	\$1,604,447
4	General Fund Appropriation	\$1,615,635
5		
6	Fire/Rescue Academy	\$1,329,684
7	General Fund Appropriation	\$1,348,961
8		
9	Contributions-Volunteer Fire Companies	
10	General Fund Appropriation	\$6,497,631
11		
12	Homeland Security	
13	Gifts & Grants Fund Appropriation	\$800,000
14		
15	Local Emergency Preparedness Committee	
16	Gifts & Grants Fund Appropriation	\$10,000
17		
18	MIEMSS AED/Cardiac Monitors	
19	Gifts & Grants Fund Appropriation	\$11,350
20		
21	MIEMSS Advanced Life Support Training	
22	Gifts & Grants Fund Appropriation	\$18,000
23		
24		
25	<u>DEPARTMENT OF PUBLIC WORKS</u>	
26		
27	Office of the Director	
28		
29	General Administration	
30	General Fund Appropriation	\$689,104
31		
32	Metropolitan Financing/Petition Processing	
33	General Fund Appropriation	\$24,693
34		
35		
36	Bureau of Engineering & Construction	
37		
38	General Administration	
39	General Fund Appropriation	\$437,172
40		
41	Structural, Storm Drain & Highway Design	
42	General Fund Appropriation	\$1,813,545
43		
44	Public Building Design	
45	General Fund Appropriation	\$541,624
46		

1	General Surveying	
2	General Fund Appropriation	\$345,903
3		
4	Contracts & Construction Inspection	
5	General Fund Appropriation	\$2,004,704
6		
7	Bureau of Highways	
8		
9	General Administration	
10	General Fund Appropriation	\$1,102,551
11		
12	General Operations and Maintenance	<u>\$12,733,363</u>
13	General Fund Appropriation	<u>\$12,740,908</u>
14		
15	Storm Emergencies	
16	General Fund Appropriation	\$5,115,909
17		
18	Bureau of Solid Waste Management	
19		
20	General Administration	
21	General Fund Appropriation	\$463,860
22		
23	Refuse Collection	
24	General Fund Appropriation	\$27,090,795
25		
26	Refuse Disposal	
27	General Fund Appropriation	\$17,899,368
28		
29	Recycling	
30	General Fund Appropriation	\$2,041,802
31		
32		
33		
34		
35	Bureau of Traffic Engineering and Transportation Planning	
36		
37	Traffic Planning	
38	General Fund Appropriation	\$8,830,752
39		
40	Traffic Sign Installation and Maintenance	
41	General Fund Appropriation	\$1,710,803
42		
43	Traffic Signal Operation and Maintenance	<u>\$1,174,019</u>
44	General Fund Appropriation	<u>\$1,180,264</u>
45		
46	Unified Planning Work Program	

1	Gift & Grants Fund Appropriation	\$69,408
2		
3	Bureau of Utilities	
4		
5	Sewer & Water Maintenance and Operations	
6	General Fund Appropriation	\$567,273
7		
8	Bureau of Building and Equipment Services	
9		
10	Building Maintenance	<u>\$6,333,706</u>
11	General Fund Appropriation	<u>\$6,355,956</u>
12		
13	Building Operation & Management	<u>\$14,815,682</u>
14	General Fund Appropriation	<u>\$14,820,933</u>
15		
16	EOM	<u>\$5,148,726</u>
17	General Fund Appropriation	<u>\$5,165,674</u>
18		
19		
20	<u>DEPARTMENT OF HEALTH</u>	
21		
22	General Administration	
23	General Fund Appropriation	\$2,734,727
24		
25	Public Health Nursing	
26	General Fund Appropriation	\$2,371,614
27		
28	Disease Control	
29	General Fund Appropriation	\$1,275,492
30		
31	Medical Environmental Health	
32	General Fund Appropriation	\$624,088
33		
34	Medical Social Work Service	
35	General Fund Appropriation	\$340,946
36		
37	Animal Control	
38	General Fund Appropriation	\$1,580,514
39		
40	Women's Health and Family Planning	
41	General Fund Appropriation	\$1,475,316
42		
43	Child, Adolescent & School Health	
44	General Fund Appropriation	\$1,213,022
45		
46	Developmental Disabilities	

1	General Fund Appropriation	\$585,340
2		
3	Home Health Services	
4	General Fund Appropriation	\$1,496,118
5		
6	Evaluation & Long Term Care Case Management	
7	General Fund Appropriation	\$1,704,819
8		
9	Community Medical Assistance Programs	
10	General Fund Appropriation	\$912,378
11		
12	Dental Health Services	
13	General Fund Appropriation	\$591,128
14		
15	Speech, Language, and Hearing	
16	General Fund Appropriation	\$356,295
17		
18	HIV Counseling, Testing and Referral	
19	Gift & Grants Fund Appropriation	\$200,090
20		
21	HIV Ryan White II	
22	Gifts & Grants Fund Appropriation	\$657,005
23		
24	HIV Health Education Risk Reduction	
25	Gifts & Grants Fund Appropriation	\$240,415
26		
27	Cigarette Restitution Fund - Cancer	
28	Gifts & Grants Fund Appropriation	\$1,428,115
29		
30	Cigarette Restitution Fund – Tobacco	
31	Gifts & Grants Fund Appropriation	\$1,371,075
32		
33	MCHP Program/PWC Eligibility	
34	Gifts & Grants Fund Appropriation	\$1,065,500
35		
36	Tuberculosis Control – Federal Grant	
37	Gifts & Grants Fund Appropriation	\$177,345
38		
39	Immunization - IAP	
40	Gifts & Grants Fund Appropriation	\$181,370
41		
42	Special Supplemental Nutrition Program-WIC	
43	Gifts & Grants Fund Appropriation	\$1,653,870
44		
45	Crenshaw Perinatal	
46	Gifts & Grants Fund Appropriation	\$71,381

1		
2	Injury Prevention	
3	Gifts & Grants Fund Appropriation	\$4,600
4		
5	Refugee Health Screening	
6	Gifts & Grants Fund Appropriation	\$12,575
7		
8	Family Planning/Reproductive Health	
9	Gifts & Grants Fund Appropriation	\$501,960
10		
11	Healthy Start Grant	
12	Gifts & Grants Fund Appropriation	\$252,215
13		
14	Children With Special Health Care Needs	
15	Gifts & Grants Fund Appropriation	\$41,845
16		
17	CDC Breast and Cervical Cancer	
18	Gifts & Grants Fund Appropriation	\$507,330
19		
20	Cardiovascular Risk Reduction	
21	Gifts & Grants Fund Appropriation	\$34,165
22		
23	Mind and Body	
24	Gifts & Grants Fund Appropriation	\$113,100
25		
26	Transportation	
27	Gifts & Grants Fund Appropriation	\$3,777,366
28		
29	Oral Health Grant	
30	Gifts & Grants Fund Appropriation	\$20,265
31		
32	IPO – Maternal Health	
33	Gifts & Grants Fund Appropriation	\$81,360
34		
35	Cancer Outreach and Diagnosis Case Management	
36	Gifts & Grants Fund Appropriation	\$369,015
37		
38	Public Health Emergency Preparedness	
39	Gifts & Grants Fund Appropriation	\$913,390
40		
41	Administrative Care Coord/EPSTD	
42	Gifts & Grants Fund Appropriation	\$892,535
43		
44	Adult Evaluation and Review Services	
45	Gifts & Grants Fund Appropriation	\$80,000
46		

1	Healthy Families	
2	Gifts & Grants Fund Appropriation	\$12,385
3		
4	Access to Care Grant	
5	Gifts & Grants Fund Appropriation	\$63,930
6		
7	High Risk Infant	
8	Gifts & Grants Fund Appropriation	\$75,235
9		
10	Lead Outreach Grant	
11	Gifts & Grants Fund Appropriation	\$23,195
12		
13	School Based Wellness Centers	
14	Gifts & Grants Fund Appropriation	\$23,308
15		
16	School Health Services Enhancement	
17	Gifts & Grants Fund Appropriation	\$241,796
18		
19	Title One – School Health Grant	
20	Gifts & Grants Fund Appropriation	\$56,280
21		
22	School Health Immigration Admissions Program	
23	Gifts & Grants Fund Appropriation	\$39,467
24		
25	School Based Dental Sealant Program	
26	Gifts & Grants Fund Appropriation	\$44,875
27		
28	Contraceptives	
29	Gifts & Grants Fund Appropriation	\$55,000
30		
31	Health Care for the Homeless	
32	Gifts & Grants Fund Appropriation	\$30,615
33		
34	Housing Opportunities For People With Disabilities	
35	Gifts & Grants Fund Appropriation	\$853,350
36		
37	Ryan White I – Outreach Grant	
38	Gifts & Grants Fund Appropriation	\$101,580
39		
40	TCE/HIV	
41	Gifts & Grants Fund Appropriation	\$506,900
42		
43	Ryan White I – Case Management Grant	
44	Gifts & Grants Fund Appropriation	\$68,870
45		
46	HIV Emergency Services	

1	Gifts & Grants Fund Appropriation	\$40,000
2		
3	Ryan White I – Emergency Housing	
4	Gifts & Grants Fund Appropriation	\$70,000
5		
6	Infants & Toddlers Program-Professional Services	
7	Gifts & Grants Fund Appropriation	\$50,000
8		
9	Komen Cancer Grant	
10	Gifts & Grants Fund Appropriation	\$57,125
11		
12	Minority Health Disparities Grant	
13	Gifts & Grants Fund Appropriation	\$20,000
14		
15	Supportive Housing Program	
16	Gifts & Grants Fund Appropriation	\$83,800
17		
18	Cities Readiness Initiative	
19	Gifts & Grants Fund Appropriation	\$75,000
20		
21	Immigrant Health Initiative	
22	Gifts & Grants Fund Appropriation	\$204,210
23		
24	Babies Born Healthy	
25	Gifts & Grants Fund Appropriation	\$147,335
26		
27	Abstinence Only Education Program	
28	Gifts & Grants Fund Appropriation	\$20,000
29		
30	Substance Abuse Treatment – General	
31	Gifts & Grants Fund Appropriation	\$7,534,426
32		
33	Prevention Services	
34	Gifts & Grants Fund Appropriation	\$259,741
35		
36	HIDTA	
37	Gifts & Grants Fund Appropriation	\$205,045
38		
39	High Risk Preschool Prevention	
40	Gifts & Grants Fund Appropriation	\$144,578
41		
42	CSAFE – Recovery	
43	Gifts & Grants Fund Appropriation	\$54,445
44		
45	Treatment Enhancement	
46	Gifts & Grants Fund Appropriation	\$1,028,000

1		
2	TCA - Addictions Program Specialist Expansion	
3	Gifts & Grants Fund Appropriation	\$288,719
4		
5	Substance Abuse Treatment Outcomes Partnership Stop	
6	Gifts & Grants Fund Appropriation	\$1,000,000
7		
8	Mental Health Core Service Agency	
9	Gifts & Grants Fund Appropriation	\$959,939
10		
11	Mental Health Service Agencies	
12	Gifts & Grants Fund Appropriation	\$3,432,809
13		
14	Mental Health Services – Federal Block Grant	
15	Gifts & Grants Fund Appropriation	\$482,116
16		
17	Shelter Plus	
18	Gifts & Grants Fund Appropriation	\$512,838
19		
20	PATH	
21	Gifts & Grants Fund Appropriation	\$146,200
22		
23	Mental Health Youth Strategies (Mentoring/M.S.T.)	
24	Gifts & Grants Fund Appropriation	\$400,000
25		
26	TAMAR Program	
27	Gifts & Grants Fund Appropriation	\$50,000
28		
29		
30	Mental Health – Voluntary Placement	
31	Gifts & Grants Fund Appropriation	\$180,000
32		
33	Mental Health – Community Conferencing Grant	
34	Gifts & Grants Fund Appropriation	\$90,000
35		
36	Assertive Community Treatment (ACT)	
37	Gifts & Grants Fund Appropriation	\$150,000
38		
39		
40	<u>DEPARTMENT OF SOCIAL SERVICES</u>	
41		
42	Adult Foster Care	
43	General Fund Appropriation	\$150,000
44		
45	Welfare to Work Program	
46	General Fund Appropriation	\$447,000

1		
2	Foster Parent Recruitment / Support Program	
3	General Fund Appropriation	\$16,650
4		
5	Emergency Funds/Housing for the Homeless	
6	General Fund Appropriation	\$531,500
7		
8	Domestic Violence / Sexual Assault Program	
9	General Fund Appropriation	\$132,100
10		
11	In-Home Care Program	
12	General Fund Appropriation	\$239,790
13		
14	Volunteer Program	
15	General Fund Appropriation	\$68,695
16		
17	Adult Services	
18	General Fund Appropriation	\$650,101
19		
20	General Administration	
21	General Fund Appropriation	\$1,420,832
22		
23	SPPA	
24	General Fund Appropriation	\$259,375
25		
26	Children's Services	
27	General Fund Appropriation	\$352,771
28		
29	Family Investment Division	
30	General Fund Appropriation	\$634,091
31		
32	Family Services	
33	General Fund Appropriation	\$996,020
34		
35	School Based Services	
36	Gifts & Grants Fund Appropriation	\$1,202,026
37		
38	Infant and Toddler	
39	Gift & Grants Fund Appropriation	\$133,832
40		
41	In-Home Care Services	
42	Gifts & Grants Fund Appropriation	\$157,160
43		
44	VAWA Grant	
45	Gifts & Grants Fund Appropriation	\$76,740
46		

1	Young Parent Support Center	
2	Gifts & Grants Fund Appropriation	\$275,000
3		
4	Housing Counselor	
5	Gifts & Grants Fund Appropriation	\$100,777
6		
7	SAFAH	
8	Gifts & Grants Fund Appropriation	\$126,055
9		
10	Reentry Transitional Housing/HPP	
11	Gifts & Grants Fund Appropriation	\$45,900
12		
13	Job Network	
14	Gifts & Grants Fund Appropriation	\$1,861,814
15		
16	Food Stamp Employment and Training	
17	Gifts & Grants Fund Appropriation	\$105,458
18		
19	TEFAP	
20	Gifts & Grants Fund Appropriation	\$50,335
21		
22	Therapeutic Foster Care	
23	Gifts & Grants Fund Appropriation	\$487,994
24		
25	Maryland Energy Assistance	
26	Gifts & Grants Fund Appropriation	\$475,805
27		
28	Juvenile Sex Offender Program	
29	Gifts & Grants Fund Appropriation	\$255,470
30		
31	Interagency Family Preservation Services	
32	Gifts & Grants Fund Appropriation	\$783,632
33		
34	Homeless Family's Child Care Program	
35	Gifts & Grants Fund Appropriation	\$19,500
36		
37	Responsible Fathers Project	
38	Gifts & Grants Fund Appropriation	\$115,308
39		
40		
41	<u>DEPARTMENT OF AGING</u>	
42		
43	Area Agency Administration	
44	Gifts & Grants Fund Appropriation	\$282,660
45		
46	Advocacy	

1	Gifts & Grants Fund Appropriation	\$733,562
2		
3	Publications	
4	Gifts & Grants Fund Appropriation	\$169,543
5		
6	Information and Assistance	
7	Gifts & Grants Fund Appropriation	\$612,703
8		
9	Center Connection	
10	Gifts & Grants Fund Appropriation	\$339,429
11		
12	Congregate Meals	
13	Gifts & Grants Fund Appropriation	\$964,623
14		
15	Support Services	
16	Gifts & Grants Fund Appropriation	\$281,114
17		
18	Home Delivered Meals	
19	Gifts & Grants Fund Appropriation	\$700,000
20		
21	Caregivers Support Program	
22	Gifts & Grants Fund Appropriation	\$394,807
23		
24	Senior Health Insurance Assistance Program	
25	Gifts & Grants Fund Appropriation	\$93,988
26		
27	R.S.V.P	
28	Gifts & Grants Fund Appropriation	\$108,696
29		
30	General Administration	
31	General Fund Appropriation	\$709,523
32		
33	Adult Medical Day Care	
34	General Fund Appropriation	\$100,000
35		
36	Senior Center Network	
37	General Fund Appropriation	\$1,759,578
38		
39	Special Geriatric Services	
40	General Fund Appropriation	\$288,647
41		
42	Facilities	
43	General Fund Appropriation	\$1,402,475
44		
45	Transportation Services	
46	General Fund Appropriation	\$1,084,120

1		
2	Program and Volunteer Services	
3	General Fund Appropriation	\$399,601
4		
5	PACE	
6	Gifts & Grants Fund Appropriation	\$8,100
7		
8	Senior Expo	
9	Gifts & Grants Fund Appropriation	\$165,500
10		
11	Senior Information & Assistance	
12	Gifts & Grants Fund Appropriation	\$154,716
13		
14	Senior Care	
15	Gifts & Grants Fund Appropriation	\$1,129,748
16		
17	Adult Medical Day Services - MCPA	
18	Gifts & Grants Fund Appropriation	\$110,000
19		
20	Public Guardianship	
21	Gifts & Grants Fund Appropriation	\$134,022
22		
23	Specialized Transportation Service	
24	Gifts & Grants Fund Appropriation	\$649,590
25		
26	Rural Public Transportation	
27	Gifts & Grants Fund Appropriation	\$148,946
28		
29	Rural and Community Based Services	
30	Gifts & Grants Fund Appropriation	\$326,234
31		
32	Senior Box Office	
33	Gifts & Grants Fund Appropriation	\$44,000
34		
35	Group Senior Assisted Housing	
36	Gifts & Grants Fund Appropriation	\$619,844
37		
38	Senior Aides Project	
39	Gifts & Grants Fund Appropriation	\$796,841
40		
41	CAMM Project	
42	Gifts & Grants Fund Appropriation	\$20,846
43		
44	Senior Programs / Services	
45	Gifts & Grants Fund Appropriation	\$600,000
46		

1	Vulnerable Elderly Program	
2	Gifts & Grants Fund Appropriation	\$86,801
3		
4	Seniors In Need	
5	Gifts & Grants Fund Appropriation	\$300,000
6		
7	Ombudsman Program	
8	Gifts & Grants Fund Appropriation	\$428,309
9		
10		
11	Medicaid Waiver Program	
12	Gifts & Grants Fund Appropriation	\$794,759
13		
14	EBDP	
15	Gifts & Grants Fund Appropriation	\$56,900
16		
17		
18	<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION & RESOURCE MANAGEMENT</u>	
19		
20	Administration and Operations	<u>\$6,942,284</u>
21	General Fund Appropriation	<u>\$7,007,505</u>
22		
23	Community Reforestation Program	
24	Gifts & Grants Fund Appropriation	\$143,200
25		
26	SWM Facilities Inspection Program	
27	Gifts & Grants Fund Appropriation	\$125,000
28		
29		
30	<u>LOCAL MANAGEMENT BOARD</u>	
31		
32	Local Management Board	
33	Gifts & Grants Fund Appropriation	\$570,189
34		
35	Healthy Families Baltimore County	
36	Gifts & Grants Fund Appropriation	\$301,505
37		
38	Early Intervention & Prevention	
39	Gifts & Grants Fund Appropriation	\$612,636
40		
41	Return/Diversion/LCC	
42	Gifts & Grants Fund Appropriation	\$1,127,654
43		
44	Youth Service Bureaus	
45	Gifts & Grants Fund Appropriation	\$459,264
46		

1	School-Based Health Centers	
2	Gifts & Grants Fund Appropriation	\$150,000
3		
4	Earned Reinvestment	
5	Gifts & Grants Fund Appropriation	\$250,000
6		
7	DMC	
8	Gifts & Grants Fund Appropriation	\$425,747
9		
10	LAP (Local Access Plan)	
11	Gifts & Grants Fund Appropriation	\$250,000
12		
13	Truancy Prevention	
14	Gifts & Grants Fund Appropriation	\$167,000
15		
16		
17	<u>COMMUNITY COLLEGE OF BALTIMORE COUNTY</u>	
18		
19	Instruction	
20	General Fund Appropriation	\$18,944,564
21		
22	Public Services	
23	General Fund Appropriation	\$105,169
24		
25	Academic Support	
26	General Fund Appropriation	\$3,694,731
27		
28	Student Services	
29	General Fund Appropriation	\$3,187,867
30		
31	Institutional Support	
32	General Fund Appropriation	\$7,943,695
33		
34	Operation & Maintenance of Plant	
35	General Fund Appropriation	\$4,291,029
36		
37	Mandatory Transfers (Grants)	
38	General Fund Appropriation	\$365,000
39		
40	Debt Service	
41	General Fund Appropriation	\$3,531,652
42		
43		

1	<u>DEPARTMENT OF EDUCATION</u>	
2		
3	Administration	
4	General Fund Appropriation	\$18,767,274
5		
6	Mid-Level Administration	
7	General Fund Appropriation	\$45,084,778
8		
9	Instructional Salaries and Wages	<u>\$254,767,348,</u>
10		<u>PROVIDED THAT FUNDS TOTALING \$900,000</u>
11		<u>APPROPRIATED FOR THE GIFTED AND</u>
12		<u>TALENTED INITIATIVE AT CERTAIN TITLE 1</u>
13		<u>MIDDLE SCHOOLS MAY NOT BE EXPENDED</u>
14		<u>FOR ANY OTHER PURPOSE, WITHIN THE</u>
15		<u>PROGRAM APPROPRIATION OR ELSEWHERE.</u>
16		<u>WITHOUT PRIOR, WRITTEN NOTIFICATION</u>
17	<u>TO</u>	
18		<u>THE COUNTY COUNCIL OF THE INTENDED</u>
19		<u>USE OF SUCH FUNDS OR ANY PORTION</u>
20		<u>THEREOF.</u>
21		
22	General Fund Appropriation	\$255,563,149
23		
24	Instructional Textbooks and Supplies	
25	General Fund Appropriation	\$9,385,201
26		
27	Other Instructional Costs	
28	General Fund Appropriation	\$10,059,457
29		
30		
31	Special Education	
32	General Fund Appropriation	\$53,654,135
33		
34	Student Personnel Services	
35	General Fund Appropriation	\$3,727,167
36		
37	Health Services	
38	General Fund Appropriation	\$7,622,380
39		
40	Student Transportation Service	<u>\$7,980,353</u>
41	General Fund Appropriation	\$8,058,531
42		
43	Operation of Plant & Equipment	<u>\$53,039,361</u>
44	General Fund Appropriation	\$53,099,462
45		
46	Maintenance of Plant & Equipment	<u>\$16,901,651</u>
47	General Fund Appropriation	\$16,967,571
48		

1	Fixed Charges	
2	General Fund Appropriation	\$133,578,534 ₂
3		<u>PROVIDED THAT THE USE OF FUNDS</u>
4		<u>APPROPRIATED FOR PROPERTY AND</u>
5		<u>CASUALTY INSURANCE PREMIUMS IS</u>
6		<u>CONDITIONED UPON THE DEPARTMENT</u>
7		<u>OBTAINING ADDITIONAL INSURANCE</u>
8		<u>COVERAGE FOR SITUATIONS IN WHICH</u>
9		<u>COMMUNITY ORGANIZATIONS OR OTHER</u>
10		<u>GROUPS UTILIZE SCHOOL FACILITIES.</u>
11		
12	Capital Outlay	
13	General Fund Appropriation	\$3,110,771
14		
15	Federal & Restricted Programs	
16	General Fund Appropriation	\$44,000
17		
18	Debt Service-County Bonds	
19	General Fund Appropriation	\$27,044,934
20		
21	Contribution to Capital Budget – Schools	
22	General Fund Appropriation	\$91,361,000
23		
24		
25		
26		
27		
28	<u>DEPARTMENT OF LIBRARIES</u>	
29		
30	General Administration	
31	General Fund Appropriation	\$5,776,886
32		
33	Circulation & Information Service	
34	General Fund Appropriation	\$11,702,766
35		
36	Customer Support Services	
37	General Fund Appropriation	\$10,426,799
38		
39	Buildings & Vehicle Maintenance & Operation	
40	General Fund Appropriation	\$3,432,964
41		
42		
43	<u>DEPARTMENT OF RECREATION AND PARKS</u>	
44		
45	General Administration	
46	General Fund Appropriation	\$1,600,925
47		

1	Community & Neighborhood Organization,	
2	Direction & Development	<u>\$4,129,920</u>
3	General Fund Appropriation	<u>\$4,164,798</u>
4		
5	Activity Leadership	<u>\$2,715,820</u>
6	General Fund Appropriation	<u>\$2,731,766</u>
7		
8	Operation & Maintenance of Plants & Facilities	<u>\$5,738,416</u>
9	General Fund Appropriation	<u>\$5,759,271</u>
10		
11	Revenue Producing Facilities	
12	General Fund Appropriation	\$691,546
13		
14	Nature & Environmental Center	<u>\$711,064</u>
15	General Fund Appropriation	<u>\$713,918</u>
16		
17	Group Leadership Grant Program	
18	Gifts & Grants Fund Appropriation	\$2,568,588
19		
20	Therapeutic Recreation Summer Programs	
21	Gifts & Grants Fund Appropriation	\$110,079
22		
23	Special Education Recreation Program	
24	Gifts & Grants Fund Appropriation	\$247,716
25		
26		
27	<u>ORGANIZATION CONTRIBUTIONS</u>	
28		
29	Organizational Contributions	<u>\$4,408,000</u>
30	General Fund Appropriation	<u>\$4,438,000</u>
31		
32	General Grant Program	
33	General Fund Appropriation	\$3,044,506
34		
35	Summer Program & Community Arts Development	
36	Gifts & Grants Fund Appropriation	\$128,437
37		
38		
39	<u>ECONOMIC DEVELOPMENT COMMISSION</u>	
40		
41	Economic Development	<u>\$1,892,392</u>
42	General Fund Appropriation	<u>\$1,898,233</u>
43		
44	Economic Development Financing	
45	Economic Development Revolving	
46	Financing Fund Appropriation	\$18,700,000

1		
2		
3	<u>HOUSING OFFICE</u>	
4		
5	Housing Office – General Administration	
6	Gift & Grants Fund Appropriation	\$3,290,213
7		
8	Housing Choice Voucher Program	
9	Gifts & Grants Fund Appropriation	\$37,000,000
10		
11		
12	<u>COMMUNITY DEVELOPMENT GRANTS</u>	
13		
14	General Administration	
15	Gifts & Grants Fund Appropriation	\$883,408
16		
17	Commission on Disabilities - Administration	
18	Gifts & Grants Fund Appropriation	\$139,593
19		
20	Housing Services	
21	Gifts & Grants Fund Appropriation	\$991,093
22		
23	Commission on Disabilities - Grants	
24	Gifts & Grants Fund Appropriation	\$450,000
25		
26	Grants to Non-Profit Organizations	
27	Gifts & Grants Fund Appropriation	\$800,000
28		
29	Housing Rehabilitation Program	
30	Gifts & Grants Fund Appropriation	\$1,000,000
31		
32	Non-Profit Capital Improvements	
33	Gifts & Grants Fund Appropriation	\$500,000
34		
35	Home Investment Partnership Program	
36	Gifts & Grants Fund Appropriation	\$5,181,744
37		
38	McKinney Emergency Shelter Grants	
39	Gifts & Grants Fund Appropriation	\$186,682
40		
41	Supportive Housing Program (Homeless)	
42	Gifts & Grants Fund Appropriation	\$899,203
43		
44	Service Linked Housing	
45	Gifts & Grants Fund Appropriation	\$39,090
46		

1	Emergency and Transitional Housing	
2	Gifts & Grants Fund Appropriation	\$305,289
3		
4	Rental Allowance Program	
5	Gifts & Grants Fund Appropriation	\$80,070
6		
7		
8		
9	OFFICE OF EMPLOYMENT AND TRAINING OFFICE OF WORKFORCE DEVELOPMENT	
10		
11	Adult Program	
12	Gifts & Grants Fund Appropriation	\$301,612
13		
14	Youth Program	
15	Gifts & Grants Fund Appropriation	\$905,436
16		
17	Dislocated Worker Program	
18	Gifts & Grants Fund Appropriation	\$555,882
19		
20	Central Office	
21	Gifts & Grants Fund Appropriation	\$574,930
22		
23	Customer Service Offices	
24	Gifts & Grants Fund Appropriation	\$922,362
25		
26	MD Business Works Grant	
27	Gifts & Grants Fund Appropriation	\$78,513
28		
29	Business Services	
30	Gifts & Grants Fund Appropriation	\$310,341
31		
32		
33	<u>DEBT SERVICE</u>	
34		
35	General Public Facilities	
36	General Fund Appropriation	\$38,959,320
37		
38	Pension Funding Bonds	
39	General Fund Appropriation	\$11,817,425
40		
41	Non-General Obligation Debt	
42	General Fund Appropriation	\$15,440,345
43		
44		
45	<u>RETIREMENT & SOCIAL SECURITY</u>	
46		

1	Contribution-Employees' Retirement System	
2	General Fund Appropriation	\$40,672,328
3		
4	Contribution-Social Security	<u>\$19,731,059</u>
5	General Fund Appropriation	<u>\$19,753,381</u>
6		
7	Contribution-Non System Retirement	
8	General Fund Appropriation	\$115,000
9		

10
11 INSURANCE

12		
13	Insurance Contributions	
14	General Fund Appropriation	\$109,758,630
15		

16
17 CONTRIBUTION TO CAPITAL BUDGET

18		
19	Contribution to Capital Budget	
20	General Fund Appropriation	\$55,514,000
21		

22
23 LOCAL SHARE

24		
25	Local Share-State & Federal Grants	
26	General Fund Appropriation	\$6,432,724
27		

28
29 Contingency Reserve: These funds to be allotted by the County Council upon the
30 recommendation of the County Executive acting upon the advice of the County Administrative
31 Officer, all in accordance with Section 712 of the Baltimore County Charter.

32		
33		
34	Reserve for Contingencies	
35	General Fund Appropriation	\$4,036,947
36		

37
38 SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations and the
39 Economic Development Revolving Financing Fund appropriation remain open as a mechanism
40 to account for the respective gift and grant and revolving fund expenditures throughout the entire
41 term of the grant and loan periods, including beyond the current expense budget fiscal year.

42

1 SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June
2 30, 2008, is hereby approved and finally adopted for such fiscal year; and funds for the proposed
3 expenditures specified in the Capital Budget for the fiscal year beginning July 1, 2007 and
4 ending June 30, 2008, are hereby appropriated in the amounts hereinafter specified and for the
5 purposes hereinafter indicated; and the "Budget Year FY 2008" Section of the budget document
6 entitled "Appropriation Summary, Capital Improvement Program FY 2008-2013", is hereby
7 incorporated in this ordinance by reference as part hereof as fully as if each individual capital
8 project were set out in amount and purpose completely in full herein.

9
10 CAPITAL BUDGET

11 Storm Drainage System	
12 Capital Improvement Fund Appropriation	\$8,940,000
13	
14 Streets and Highways	
15 Capital Improvement Fund Appropriation	\$63,740,000
16	
17 Bridges, Culverts, Grade Separations	
18 Capital Improvement Fund Appropriation	\$17,684,000
19	
20 Refuse Disposal Facilities	
21 Capital Improvement Fund Appropriation	\$8,495,000
22	
23 Community College	
24 Capital Improvement Fund Appropriation	\$33,330,000
25	
26 Operational <u>General Government</u> Buildings	
27 Capital Improvement Fund Appropriation	\$67,329,000
28	
29 Fire Department Buildings	
30 Capital Improvement Fund Appropriation	\$6,632,000
31	
32 Parks, Preservation and Greenways	
33 Capital Improvement Fund Appropriation	\$42,100,000
34	
35 Schools	
36 Capital Improvement Fund Appropriation	\$171,088,000
37	
38 Land Preservation	
39 Capital Improvement Fund Appropriation	\$11,000,000
40	
41 Community Improvements	
42	

1	Capital Improvement Fund Appropriation	\$21,178,000
2		
3	Waterway Improvement Program	
4	Capital Improvement Fund Appropriation	\$18,361,000
5		
6		

7 SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital
8 Improvement Program FY2008-2013” delineated throughout the “Capital Budget – Supporting
9 Detail” is part of the Adopted Capital Budget.

10
11 SECTION 5. And be it further ordained that this Ordinance shall take effect July 1, 2007.

12
13
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