

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2010, Legislative Day No 8

Bill No. 27-10

Mr. John Olszewski Sr., Chairman
By Request of County Executive

By the County Council, April 19, 2010

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, 2011, the Capital Budget for the fiscal year ending June 30, 2011 and the Capital Improvement Program for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, June 30, 2015 and June 30, 2016; and to appropriate funds for all expenditures for the fiscal year beginning July 1, 2010 and ending June 30, 2011, 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, 2011, 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, 2010 and ending June 30, 2011 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 \$996,803

ADMINISTRATIVE OFFICER

General Administration
General Fund Appropriation \$1,185,066

Human Relations Commission
General Fund Appropriation \$285,906

Fair Practices
General Fund Appropriation \$414,371

Baltimore Metropolitan Council
General Fund Appropriation \$131,488

COUNTY COUNCIL

Legislation and Policy Direction
General Fund Appropriation \$1,883,193

OFFICE OF BUDGET AND FINANCE

Budget Formulation & Administration
General Fund Appropriation \$2,042,107

Financial Operations
General Fund Appropriation \$4,384,429

Pay Systems
General Fund Appropriation \$284,941

Investment & Debt Management
General Fund Appropriation \$364,865

Land Acquisition
General Fund Appropriation \$1,155,695

Insurance Administration
General Fund Appropriation \$1,858,541

Purchasing and Disbursements

General Fund Appropriation	\$1,467,711
<u>VEHICLE OPERATIONS & MAINTENANCE</u>	
Vehicle Operations & Maintenance General Fund Appropriation	\$1,295,000
<u>OFFICE OF LAW</u>	
General Legal Services General Fund Appropriation	\$2,057,087
Legislative Relations General Fund Appropriation	\$277,215
<u>OFFICE OF PLANNING AND COMMUNITY CONSERVATION</u>	
General Administration General Fund Appropriation	\$2,291,522
Zoning Commissioner General Fund Appropriation	\$351,282
People's Counsel General Fund Appropriation	\$190,407
Community Conservation General Fund Appropriation	\$534,354
<u>OFFICE OF HUMAN RESOURCES</u>	
Personnel Administration General Fund Appropriation	\$2,233,800
<u>DEPARTMENT OF PERMITS AND DEVELOPMENT MANAGEMENT</u>	
General Administration General Fund Appropriation	\$1,642,669
Electrical Licensing and Regulation General Fund Appropriation	\$16,857
Plumbing Licensing and Regulation General Fund Appropriation	\$28,028
Development Processing	<u>\$1,068,149</u>

General Fund Appropriation	\$1,099,731
Code Inspections and Enforcement General Fund Appropriation	\$4,597,064
Permits and Licenses General Fund Appropriation	<u>\$870,382</u> \$904,064
<u>COUNTY AUDITOR</u>	
Auditing General Fund Appropriation	\$1,592,088
<u>BOARD OF APPEALS</u>	
Hearings and Adjudications General Fund Appropriation	\$251,225
<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
General Administration General Fund Appropriation	\$1,756,597
Support General Fund Appropriation	\$11,643,429
Delivery General Fund Appropriation	\$2,979,880
Electronic Services General Fund Appropriation	\$2,131,268
<u>CIRCUIT COURT</u>	
Criminal and Civil Adjudication General Fund Appropriation	\$5,056,163
Family Law Support Services Gifts & Grants Fund Appropriation	\$1,279,701
Juvenile Drug Court Gifts & Grants Fund Appropriation	\$178,062
Family Law Adjudication Gifts & Grants Fund Appropriation	\$728,267

Children-In-Need-of-Assistance (CINA) Visitation Center Gifts & Grants Fund Appropriation	\$25,000
Child Support Services Gifts & Grants Fund Appropriation	\$59,122
Alternative Dispute Resolution Gifts & Grants Fund Appropriation	\$44,719
<u>ORPHANS' COURT</u>	
Adjudication of Estates General Fund Appropriation	\$206,520
<u>BOARD OF ELECTIONS</u>	
Registration of Voters & Conduct of Elections General Fund Appropriation	<u>\$5,190,019</u> \$5,192,019
<u>STATE'S ATTORNEY</u>	
Criminal Prosecution General Fund Appropriation	\$8,423,086
Cracking Down on Auto Theft Gifts & Grants Fund Appropriation	\$199,806
Families of Homicide & Drunk Driving Victims Gifts & Grants Fund Appropriation	\$103,426
State's Attorney Asset Forfeiture Account Gifts & Grants Fund Appropriation	\$90,000
Firearms Violence Unit Gifts & Grants Fund Appropriation	\$117,618
Domestic Violence Victim Coordinator Gifts & Grants Fund Appropriation	\$106,751
Witness Protection Program Gifts & Grants Fund Appropriation	\$65,000
<u>COUNTY SHERIFF</u>	
Conveying Prisoners & Serving Summonses General Fund Appropriation	\$5,675,910

Child Support Enforcement Incentive Grant Gifts & Grants Fund Appropriation	\$43,250
Domestic Violence Protective Order Grant Gifts & Grants Fund Appropriation	\$10,000

BOARD OF LIQUOR LICENSE COMMISSIONERS

Liquor License Sale & Control Liquor License Fund Appropriation	\$628,666
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COOPERATIVE EXTENSION

Cooperative Extension Service General Fund Appropriation	\$256,425
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DEPARTMENT OF CORRECTIONS

Corrections	\$34,572,646
General Fund Appropriation	\$34,588,672

Commissary Account Gifts & Grants Fund Appropriation	\$547,300
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EMERGENCY COMMUNICATIONS CENTER

Emergency Communications Center General Fund Appropriation	\$11,346,499
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POLICE DEPARTMENT

General Administration General Fund Appropriation	\$8,069,692
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Administrative and Technical Services Bureau General Fund Appropriation	\$20,242,094
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Criminal Investigations General Fund Appropriation	\$22,586,012
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Vice/Narcotics General Fund Appropriation	\$8,937,743
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Operations General Fund Appropriation	\$114,506,679
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Support Operations	
General Fund Appropriation	\$12,568,084
Human Services Bureau	
General Fund Appropriation	\$5,249,876
School Safety	
General Fund Appropriation	\$1,345,987
Justice Assistance Grant	
Gifts & Grants Fund Appropriation	\$700,000
Commercial Vehicle Safety Alliance	
Gifts & Grants Fund Appropriation	\$40,000
Highway Safety Program	
Gifts & Grants Fund Appropriation	\$400,000
GOCCP Body Armor – Local Law Enforcement	
Gifts & Grants Fund Appropriation	\$50,000
Auto Theft Prevention	
Gifts & Grants Fund Appropriation	\$475,000
CSAFE Grant	
Gifts & Grants Fund Appropriation	\$250,000
Auto Theft Project/MD A.C.T.	
Gifts & Grants Fund Appropriation	\$15,000
STOP Gun Violence Project Enhancement	
Gifts & Grants Fund Appropriation	\$75,000
BJA Body Armor	
Gifts & Grants Fund Appropriation	\$50,000
Police Foundation	
Gifts & Grants Fund Appropriation	\$250,000
Sex Offender Compliance Enforcement in MD	
Gifts & Grants Fund Appropriation	\$100,000
NIJ – Coverdell Forensic Sciences Improvement Grant	
Gifts & Grants Fund Appropriation	\$100,000

GOCCP Coverdell Forensic Science Improvement Grant Gifts & Grants Fund Appropriation	\$50,000
Forensic DNA Backlog Reduction Gifts & Grants Fund Appropriation	\$300,000
Police Crash Reconstruction Training Grant Gifts & Grants Fund Appropriation	\$75,000
GOCCP Law Enforcement Training Gifts & Grants Fund Appropriation	\$50,000
Asset Forfeiture Gifts & Grants Fund Appropriation	\$747,000
Domestic Violence Protective Order Entry Project Gifts & Grants Fund Appropriation	\$60,000
Police Athletic League Board Gifts & Grants Fund Appropriation	\$75,000
School Bus Safety Enforcement Gifts & Grants Fund Appropriation	\$40,000
Children In Need of Supervision Diversion Program Gifts & Grants Fund Appropriation	\$83,000
Police Community Relations Councils Gifts & Grants Fund Appropriation	\$20,000
Maryland Victims of Crime Gifts & Grants Fund Appropriation	\$5,000
Mobile Crisis Team Expansion Gifts & Grants Fund Appropriation	\$356,902
Enforcing Underage Drinking Laws Grant Gifts & Grants Fund Appropriation	\$50,000
Special Operation Support Grant Gifts & Grants Fund Appropriation	\$75,000
Internet Crimes Against Children Gifts & Grants Fund Appropriation	\$80,000

Special Detail Reimbursements Gifts & Grants Fund Appropriation	\$200,000
State Homeland Security Grant Gifts & Grants Fund Appropriation	\$700,000
Urban Area Security Initiative Gifts & Grants Fund Appropriation	\$900,000
Buffer Zone Protection Program Gifts & Grants Fund Appropriation	\$400,000
Port Security Grant (MTOG) Gifts & Grants Fund Appropriation	\$200,000
Police Training Reimbursements Gifts & Grants Fund Appropriation	\$20,000
JAG Federal Stimulus Gifts & Grants Fund Appropriation	\$909,084
Law Enforcement Tech/Crime Analyst Gifts & Grants Fund Appropriation	\$328,517
DDACTS Crime Analyst Gifts & Grants Fund Appropriation	\$60,000
Crime Reports Gifts & Grants Fund Appropriation	\$2,500
Speed Camera Program Gifts & Grants Fund Appropriation	\$2,200,000

FIRE DEPARTMENT

General Administration General Fund Appropriation	\$899,648
Investigative Services General Fund Appropriation	\$3,499,982
Alarm & Communication System General Fund Appropriation	\$1,066,571
Field Operations General Fund Appropriation	\$77,148,717

Office of Homeland Security/Emergency Management General Fund Appropriation	\$261,017
Field Operation Administration General Fund Appropriation	\$1,832,791
Fire/Rescue Academy General Fund Appropriation	\$1,493,317
Contributions Volunteer Fire General Fund Appropriation	\$6,783,707
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	\$25,000
MIEMSS Advanced Life Support Training Gifts & Grants Fund Appropriation	\$18,000
Waterway DNR/WIG Gifts & Grants Fund Appropriation	\$10,662
HSGP Gifts & Grants Fund Appropriation	\$1,200,000
FEMA-Assistance to the Firefighters Gifts & Grants Fund Appropriation	\$552,150

DEPARTMENT OF PUBLIC WORKS

Office of the Director

General Administration General Fund Appropriation	\$771,516
Metropolitan Financing/Petition Processing General Fund Appropriation	\$22,422

Bureau of Engineering & Construction

General Administration	
General Fund Appropriation	\$465,249
Structural Storm Drain & Highway Design	
General Fund Appropriation	\$2,066,321
Public Building Design	
General Fund Appropriation	\$573,422
General Surveying	
General Fund Appropriation	\$418,544
Contracts & Construction Inspections	
General Fund Appropriation	\$2,155,559

Bureau of Highways

General Administration	
General Fund Appropriation	\$1,225,450
General Operations and Maintenance	
General Fund Appropriation	\$14,364,940
Storm Emergencies	
General Fund Appropriation	\$6,191,075

Bureau of Solid Waste Management

General Administration	
General Fund Appropriation	\$496,808
Refuse Collection	\$28,425,766
General Fund Appropriation	\$28,428,466
Refuse Disposal	
General Fund Appropriation	\$22,927,073
Recycling	
General Fund Appropriation	\$2,401,928

Bureau of Traffic Engineering and Transportation Planning

Traffic Planning

General Fund Appropriation	\$9,141,439
Traffic Signal Installation and Maintenance General Fund Appropriation	\$1,935,324
Traffic Signal Operation and Maintenance General Fund Appropriation	\$1,138,629
Unified Planning Work Program Gifts & Grants Fund Appropriation	\$156,496
Bureau of Utilities	
Sewer and Water Operations and Maintenance General Fund Appropriation	\$573,680
Bureau of Building and Equipment Services	
Building Maintenance General Fund Appropriation	\$7,090,295
Building Operation & Management General Fund Appropriation	\$16,796,092
Equipment Maintenance General Fund Appropriation	\$6,022,592
<u>DEPARTMENT OF HEALTH</u>	
General Administration General Fund Appropriation	\$3,020,933
Center-Based Services General Fund Appropriation	\$3,001,955
Acute Communicable Disease Control General Fund Appropriation	\$1,563,354
Medical Environmental Health General Fund Appropriation	\$595,999
Healthcare Access General Fun Appropriation	\$674,541
Animal Control General Fund Appropriation	\$1,734,209

Child, Adolescent & School Health General Fund Appropriation	\$1,761,778
Developmental Disabilities General Fund Appropriation	\$540,176
Home Health Services General Fund Appropriation	\$1,719,232
Evaluation & Long Term Care Case Management General Fund Appropriation	\$1,848,982
Community Medical Assistance Programs General Fund Appropriation	\$890,319
Dental Health Services General Fund Appropriation	\$701,002
Speech, Language, and Hearing General Fund Appropriation	\$325,534
Cigarette Restitution Fund – Tobacco Gifts & Grants Fund Appropriation	\$227,193
Substance Abuse Treatment-General Gifts & Grants Fund Appropriation	\$9,812,751
Prevention Services Gifts & Grants Fund Appropriation	\$440,811
CSAFE - Recovery Gifts & Grants Fund Appropriation	\$49,316
Mental Health Countywide Core Service - Administration Gifts & Grants Fund Appropriation	\$1,044,373
Mental Health Service Agencies Gifts & Grants Fund Appropriation	\$3,517,323
Mental Health Services-Federal Block Grant Gifts & Grants Fund Appropriation	\$384,366
Shelter Plus Gifts & Grants Fund Appropriation	\$725,829

PATH	
Gifts & Grants Fund Appropriation	\$146,200
Mental Health Youth Strategies (Mentoring/M.S.T.)	
Gifts & Grants Fund Appropriation	\$500,000
Functional Family Therapy (FFT)	
Gifts & Grants Fund Appropriation	\$508,439
Juvenile Drug Court	
Gifts & Grants Fund Appropriation	\$201,212
HIV Counseling, Testing and Referral	
Gifts & Grants Fund Appropriation	\$339,686
HIV Ryan White II	
Gifts & Grants Fund Appropriation	\$708,080
HIV Health Education Risk Reduction	
Gifts & Grants Fund Appropriation	\$199,999
Cigarette Restitution Fund - Cancer	
Gifts & Grants Fund Appropriation	\$1,026,321
MCH Program/Proc. and Eligibility	
Gifts & Grants Fund Appropriation	\$1,326,377
Tuberculosis Control – Federal Grant	
Gifts & Grants Fund Appropriation	\$205,883
Immunization - IAP	
Gifts & Grants Fund Appropriation	\$179,588
Special Supplemental Nutrition Program-WIC	
Gifts & Grants Fund Appropriation	\$2,284,009
RPAG/Pertussis Initiative	
Gifts & Grants Fund Appropriation	\$15,825
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	\$382,678
School Aged Influenza Project Gifts & Grants Fund Appropriation	\$80,900
Children With Special Health Care Needs Gifts & Grants Fund Appropriation	\$42,385
CDC Breast and Cervical Cancer Gifts & Grants Fund Appropriation	\$477,097
Public Health Preparedness/Pandemic Flu Gifts & Grants Fund Appropriation	\$267,500
Transportation Gifts & Grants Fund Appropriation	\$3,885,797
Oral Health Grant Gifts & Grants Fund Appropriation	\$22,395
IPO – Maternal Health Gifts & Grants Fund Appropriation	\$75,600
Cancer Outreach and Diagnosis Case Management Gifts & Grants Fund Appropriation	\$384,857
Public Health Preparedness and Bioterrorism Gifts & Grants Fund Appropriation	\$646,431
Administrative Care Coordinator Unit and Healthy Start Gifts & Grants Fund Appropriation	\$1,015,968
Adult Evaluation and Review Services Gifts & Grants Fund Appropriation	\$78,766
Healthy Families Gifts & Grants Fund Appropriation	\$11,407
Access to Care Grant Gifts & Grants Fund Appropriation	\$90,000
STD Surveillance Gifts & Grants Fund Appropriation	\$20,000

School Based Wellness Centers Gifts & Grants Fund Appropriation	\$25,890
School Health Services Enhancement Gifts & Grants Fund Appropriation	\$237,801
Title One – School Health Grant Gifts & Grants Fund Appropriation	\$50,000
School Based Dental Sealants Program Gifts & Grants Fund Appropriation	\$24,000
Contraceptives Gifts & Grants Fund Appropriation	\$55,000
Shelter Nurse Program Gifts & Grants Fund Appropriation	\$89,559
Housing Opportunities For People With Disabilities Gifts & Grants Fund Appropriation	\$1,120,175
Ryan White I – Outreach Grant Gifts & Grants Fund Appropriation	\$122,645
Ryan White I – Case Management Grant Gifts & Grants Fund Appropriation	\$70,761
Ryan White A Emergency Financial Assistance Gifts & Grants Fund Appropriation	\$30,000
Ryan White I – Emergency Housing Gifts & Grants Fund Appropriation	\$60,000
Komen Cancer Grant Gifts & Grants Fund Appropriation	\$85,262
Maryland Cancer Fund Treatment Program Gifts & Grants Fund Appropriation	\$100,000
Cities Readiness Initiative Gifts & Grants Fund Appropriation	\$145,000
School Health Immigration Admissions Program Gifts & Grants Fund Appropriation	\$21,186

Babies Born Healthy Gifts & Grants Fund Appropriation	\$133,400
Prenatal Enrichment Program Gifts & Grants Fund Appropriation	\$156,135
Ryan White A – Transportation Services Gifts & Grants Fund Appropriation	\$65,000
Infants and Toddlers Program – Professional Services Gifts & Grants Fund Appropriation	\$54,976
Maryland Cancer Fund Screening Grant Gifts & Grants Fund Appropriation	\$95,706
Pertussis Outreach Initiative Gifts & Grants Fund Appropriation	\$30,000
Vaccination of Healthcare Personnel (ARRA) Gifts & Grants Fund Appropriation	\$5,768
Breast & Cervical Cancer Diagnosis & Treatment Gifts & Grants Fund Appropriation	\$350,000
Breast-Feeding Peer Counselor Gifts & Grants Fund Appropriation	\$230,311
Spray/Neuter Project Gifts & Grants Fund Appropriation	\$10,161

DEPARTMENT OF SOCIAL SERVICES

Adult Foster Care General Fund Appropriation	\$145,000
Welfare to Work Program General Fund Appropriation	\$425,000
Emergency Funds/Housing for the Homeless General Fund Appropriation	\$600,000
Domestic Violence/Sexual Assault General Fund Appropriation	\$121,000
Day Resource Center - YPSC General Fund Appropriation	\$217,379

In-Home Care Program	
General Fund Appropriation	\$226,586
Volunteer Program	
General Fund Appropriation	\$74,464
Adult Services	
General Fund Appropriation	\$775,111
General Administration	
General Fund Appropriation	\$1,416,164
SPPA Program	
General Fund Appropriation	\$260,805
Children's Services	
General Fund Appropriation	\$391,816
Family Investment Division	
General Fund Appropriation	\$748,130
Family Services	
General Fund Appropriation	\$1,186,158
School Base Services	
Gifts & Grants Fund Appropriation	\$1,327,948
Infant and Toddler	
Gifts & Grants Fund Appropriation	\$150,044
In-Home Care Services	
Gifts & Grants Fund Appropriation	\$193,201
VAWA Grant	
Gifts & Grants Fund Appropriation	\$118,582
Young Parent Support Center	
Gifts & Grants Fund Appropriation	\$284,300
Housing Counselor	
Gifts & Grants Fund Appropriation	\$119,065
SAFAH	
Gifts & Grants Fund Appropriation	\$133,408

Re-Entry Transitional Housing/HPP	
Gifts & Grants Fund Appropriation	\$41,310
Job Network	
Gifts & Grants Fund Appropriation	\$2,131,040
Food Stamp Employment and Training	
Gifts & Grants Fund Appropriation	\$135,889
TEFAP	
Gifts & Grants Fund Appropriation	\$57,962
Therapeutic Foster Care	
Gifts & Grants Fund Appropriation	\$464,443
Maryland Energy Assistance - MEAP	
Gifts & Grants Fund Appropriation	\$663,717
Juvenile Sex Offender Program	
Gifts & Grants Fund Appropriation	\$234,179
Interagency Family Preservation Services	
Gifts & Grants Fund Appropriation	\$863,593
Homeless Family's Child Care Program	
Gifts & Grants Fund Appropriation	\$19,500
Responsible Father's Project	
Gifts & Grants Fund Appropriation	\$151,391
Child Advocacy Center	
Gifts & Grants Fund Appropriation	\$10,000

DEPARTMENT OF AGING

General Administration	
General Fund Appropriation	\$743,848
Adult Medical Day Care	
General Fund Appropriation	\$50,000
Senior Centers Network	
General Fund Appropriation	\$2,037,469

Special Geriatric Services	
General Fund Appropriation	\$344,317
Facilities	
General Fund Appropriation	\$1,079,866
Transportation Services	
General Fund Appropriation	\$1,241,444
Program and Volunteer Services	
General Fund Appropriation	\$363,094
Senior Expo	
Gifts & Grants Fund Appropriation	\$242,000
Senior Information & Assistance	
Gifts & Grants Fund Appropriation	\$125,224
Senior Care	
Gifts & Grants Fund Appropriation	\$1,042,725
Adult Medical Day Services - MCPA	
Gifts & Grants Fund Appropriation	\$110,000
Public Guardianship	
Gifts & Grants Fund Appropriation	\$152,147
Specialized Transportation Service	
Gifts & Grants Fund Appropriation	\$766,114
Rural Public Transportation	
Gifts & Grants Fund Appropriation	\$201,647
Senior Box Office	
Gifts & Grants Fund Appropriation	\$50,883
Group Senior Assisted Housing	
Gifts & Grants Fund Appropriation	\$426,763
Senior Aides Project	
Gifts & Grants Fund Appropriation	\$927,106
CAMM Project	
Gifts & Grants Fund Appropriation	\$20,580
Senior Programs and Services	

Gifts & Grants Fund Appropriation	\$800,000
Vulnerable Elderly Program	
Gifts & Grants Fund Appropriation	\$77,072
Seniors In Need	
Gifts & Grants Fund Appropriation	\$300,000
Ombudsman Program	
Gifts & Grants Fund Appropriation	\$302,623
Medicaid Waiver Program	
Gifts & Grants Fund Appropriation	\$845,663
Area Agency Administration	
Gifts & Grants Fund Appropriation	\$260,648
Advocacy	
Gifts & Grants Fund Appropriation	\$746,195
Publications	
Gifts & Grants Fund Appropriation	\$147,269
Information and Assistance	
Gifts & Grants Fund Appropriation	\$750,116
Center Connection	
Gifts & Grants Fund Appropriation	\$373,554
Congregate Meals	
Gifts & Grants Fund Appropriation	\$958,288
Support Services	
Gifts & Grants Fund Appropriation	\$347,879
Home Delivered Meals	
Gifts & Grants Fund Appropriation	\$700,000
Caregivers Support Program	
Gifts & Grants Fund Appropriation	\$409,363
Senior Health Insurance Assistance Program	
Gifts & Grants Fund Appropriation	\$97,051
R.S.V.P.	
Gifts & Grants Fund Appropriation	\$108,003

Senior Center Operating Funds Gifts & Grants Fund Appropriation	\$75,000
Nursing Home Diversion Gifts & Grants Fund Appropriation	\$80,897
New Freedom Project Gifts & Grants Fund Appropriation	\$175,001
Experience Corp Program Gifts & Grants Fund Appropriation	\$180,749

DEPARTMENT OF ENVIRONMENTAL PROTECTION & RESOURCE MANAGEMENT

Administration and Operations General Fund Appropriation	\$7,592,622
Community Reforestation Program Gifts & Grants Fund Appropriation	\$369,312
SWM Facilities Inspection Program Gifts & Grants Fund Appropriation	\$217,313

LOCAL MANAGEMENT BOARD

Local Management Board Gifts & Grants Fund Appropriation	\$248,600
Healthy Families Baltimore County Gifts & Grants Fund Appropriation	\$281,505
Youth Service Bureaus Gifts & Grants Fund Appropriation	\$422,040
School-Based Health Centers Gifts & Grants Fund Appropriation	\$100,000
Earned Reinvestment Gifts & Grants Fund Appropriation	\$100,000
DMC Gifts & Grants Fund Appropriation	\$233,444
Local Access Plan (LAP)	

Gifts & Grants Fund Appropriation \$131,903

MDTFC

Gifts & Grants Fund Appropriation \$200,000

COMMUNITY COLLEGE OF BALTIMORE COUNTY

Instruction \$19,036,571
General Fund Appropriation \$19,044,564

Public Services
General Fund Appropriation \$105,169

Academic Support \$3,690,821
General Fund Appropriation \$3,694,731

Student Services \$3,185,787
General Fund Appropriation \$3,187,867

Institutional Support \$7,888,707
General Fund Appropriation \$7,943,695

Operation & Maintenance of Plant \$4,290,740
General Fund Appropriation \$4,291,029

Mandatory Transfers (Grants)
General Fund Appropriation \$265,000

Debt Service
General Fund Appropriation \$5,368,550
provided that any transfer of funds from this program is subject to the prior approval of the County Council

DEPARTMENT OF EDUCATION

Administration
General Fund Appropriation \$19,432,812

Mid-Level Administration
General Fund Appropriation \$54,447,971

Instructional Salaries and Wages

General Fund Appropriation	\$276,300,380
Instructional Textbooks and Supplies General Fund Appropriation	\$12,909,286
Other Instructional Costs General Fund Appropriation	\$2,513,125
Special Education General Fund Appropriation	\$54,530,950
Student Personnel Services General Fund Appropriation	\$5,630,512
Health Services General Fund Appropriation	\$9,234,823
Student Transportation Service General Fund Appropriation	\$14,722,419
Operation of Plant & Equipment General Fund Appropriation	\$49,764,567
Maintenance of Plant & Equipment General Fund Appropriation	\$15,692,758
Fixed Charges General Fund Appropriation	\$145,669,477
Capital Outlay General Fund Appropriation	\$2,295,002
Federal & Restricted Programs General Fund Appropriation	\$48,428
Debt Service-County Bonds General Fund Appropriation	\$32,311,880 <u>provided that any transfer of funds from this program is subject to the prior approval of the County Council</u>

DEPARTMENT OF LIBRARIES

General Administration General Fund Appropriation	\$6,182,905
Circulation & Information Services General Fund Appropriation	\$13,227,720
Customer Support Services General Fund Appropriation	\$11,173,186
Buildings & Vehicle Maintenance & Operation General Fund Appropriation	\$3,032,071

DEPARTMENT OF RECREATION AND PARKS

General Administration General Fund Appropriation	\$1,437,759
Community & Neighborhood Organization, Direction & Development General Fund Appropriation	\$4,596,721
Activity Leadership General Fund Appropriation	\$2,837,728
Operation & Maintenance of Plants & Facilities General Fund Appropriation	\$6,514,697
Revenue Producing Facilities General Fund Appropriation	\$666,008
Nature & Environmental Center General Fund Appropriation	\$747,802
Group Leadership Grant Program Gifts & Grants Fund Appropriation	\$3,404,924
Therapeutic Recreation Summer Programs Gifts & Grants Fund Appropriation	\$111,269

ORGANIZATION CONTRIBUTIONS

Organizational Contributions General Fund Appropriation	\$3,536,000
General Grant Program	

General Fund Appropriation	\$3,752,931
Summer Program & Community Arts Development Gifts & Grants Fund Appropriation	\$113,772
<u>DEPARTMENT OF ECONOMIC DEVELOPMENT</u>	
Economic Development General Fund Appropriation	\$2,152,346
Economic Development Financing Financing Fund Appropriation	\$4,030,000
<u>HOUSING OFFICE</u>	
Housing Office – General Administration Gifts & Grants Fund Appropriation	\$4,171,000
Housing Choice Voucher Program Gifts & Grants Fund Appropriation	\$48,725,000
HUD-Veteran’s Affairs Supportive Housing Program Gifts & Grants Fund Appropriation	\$1,291,500
<u>COMMUNITY DEVELOPMENT GRANTS</u>	
General Administration Gifts & Grants Fund Appropriation	\$815,223
Commission on Disabilities - Administration Gifts & Grants Fund Appropriation	\$61,367
Housing Services Gifts & Grants Fund Appropriation	\$1,169,561
Commission on Disabilities - Grants Gifts & Grants Fund Appropriation	\$289,575
Grants to Non-Profit Organizations Gifts & Grants Fund Appropriation	\$1,067,385
Housing Rehabilitation Program Gifts & Grants Fund Appropriation	\$1,306,522
Non-Profit Capital Improvements Gifts & Grants Fund Appropriation	\$250,000

Home Investment Partnership Program Gifts & Grants Fund Appropriation	\$2,752,981
McKinney Emergency Shelter Grants Gifts & Grants Fund Appropriation	\$153,731
Supportive Housing Program (Homeless) Gifts & Grants Fund Appropriation	\$954,386
Emergency and Transitional Housing Gifts & Grants Fund Appropriation	\$296,350
Rental Allowance Program Gifts & Grants Fund Appropriation	\$140,912
Homeownership/SELP Program Gifts & Grants Appropriation	\$72,000
Shelter Expenses Gifts & Grants Fund Appropriation	\$29,977
Lead Hazard Reduction Program Gifts & Grants Fund Appropriation	\$368,067
Energy Efficiency & Conservation Block Grant Gifts & Grants Fund Appropriation	\$3,701,800

OFFICE OF WORKFORCE DEVELOPMENT

Adult Program Gifts & Grants Fund Appropriation	\$574,180
Youth Program Gifts & Grants Fund Appropriation	\$1,176,750
Dislocated Worker Program Gifts & Grants Fund Appropriation	\$912,953
Central Office Gifts & Grants Fund Appropriation	\$671,910
Customer Service Offices Gifts & Grants Fund Appropriation	\$1,707,181

Maryland Business Work Grant Gifts & Grants Fund Appropriation	\$63,000
Business Services Gifts & Grants Fund Appropriation	\$283,000
Maturity Works Gifts & Grants Fund Appropriation	\$360,000

DEBT SERVICE

General Public Facilities General Fund Appropriation	\$53,542,948 <u>provided that any transfer of funds from this program is subject to the prior approval of the County Council</u>
Pension Funding Bonds General Fund Appropriation	\$8,847,250
Non-General Obligation Debt General Fund Appropriation	\$11,438,964

RETIREMENT & SOCIAL SECURITY

Contribution-Employee Retirement System General Fund Appropriation	\$53,619,827
Contributions Social Security General Fund Appropriation	\$17,668,184 \$17,673,958
Contribution-Non System Retirement General Fund Appropriation	\$211,000

INSURANCE

Insurance Contributions General Fund Appropriation	\$69,558,345
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CONTRIBUTION TO CAPITAL BUDGET

Contribution to Capital Budget General Fund Appropriation	\$2,600,000
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LOCAL SHARE

Local Share
General Fund Appropriation \$7,364,366

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
General Fund Appropriation \$1,000,000

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, 2011, 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, 2010 and ending June 30, 2011, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated; and the “Budget Year FY 2011” Section of the budget document entitled “Appropriation Summary, Capital Improvement Program FY 2012-2016”, 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

Streets and Highways
Capital Improvement Fund Appropriation \$3,000,000

Community College
Capital Improvement Fund Appropriation \$6,228,000

General Government Buildings
Capital Improvement Fund Appropriation \$9,667,873

Parks, Preservation and Greenways
Capital Improvement Fund Appropriation \$5,916,667

Schools	
Capital Improvement Fund Appropriation	\$13,672,280
Community Improvements	
Capital Improvement Fund Appropriation	\$1,585,761
Waterway Improvement Program	
Capital Improvement Fund Appropriation	\$2,600,000

SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital Improvement Program FY2012-2016” 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, 2010.