

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND  
Legislative Session 2012, Legislative Day No. 8  
Bill No. 25-12

---

Mrs. Vicki Almond, Chairman  
By Request of County Executive

---

By the County Council, April 16, 2012

---

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, 2013, the Capital Budget for the fiscal year ending June 30, 2013 and the Capital Improvement Program for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, June 30, 2017 and June 30, 2018; and to appropriate funds for all expenditures for the fiscal year beginning July 1, 2012 and ending June 30, 2013 as hereinafter indicated.

SECTION 1. Be it ordained by the County Council of Baltimore County, Maryland, that the Current Expense Budget for the fiscal year ending June 30, 2013, 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, 2012 and ending June 30, 2013 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 \$987,072

ADMINISTRATIVE OFFICER

General Administration  
General Fund Appropriation \$1,255,866

Baltimore Metropolitan Council  
General Fund Appropriation \$131,488

COUNTY COUNCIL

Legislation and Policy Direction  
General Fund Appropriation \$1,899,463

OFFICE OF BUDGET AND FINANCE

Budget Formulation and Administration  
General Fund Appropriation \$1,194,970

Financial Operations  
General Fund Appropriation \$4,096,654

Pay Systems  
General Fund Appropriation \$248,729

Investment & Debt Management  
General Fund Appropriation \$330,807

Insurance Administration  
General Fund Appropriation \$1,655,663

Purchasing and Disbursements  
General Fund Appropriation \$1,379,208

VEHICLE OPERATIONS & MAINTENANCE

Vehicle Operations and Maintenance General Fund Appropriation	\$1,138,000
--	-------------

OFFICE OF LAW

General Legal Services General Fund Appropriation	\$2,338,030
--	-------------

Legislative Relations General Fund Appropriation	\$290,964
---	-----------

Ethics/Human Relations General Fund Appropriation	\$289,098
--	-----------

DEPARTMENT OF PLANNING

Community Development General Fund Appropriation	\$2,016,273
---	-------------

Administrative Hearing Office General Fund Appropriation	\$512,583
---	-----------

People's Counsel General Fund Appropriation	\$183,977
--	-----------

Neighborhood Improvement General Fund Appropriation	\$351,026
--	-----------

OFFICE OF HUMAN RESOURCES

Personnel Administration General Fund Appropriation	\$2,298,935
--	-------------

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

General Administration General Fund Appropriation	\$1,304,517
Electrical Licensing and Regulation General Fund Appropriation	\$16,792
Plumbing Licensing Regulation General Fund Appropriation	\$27,920
Real Estate Compliance General Fund Appropriation	\$712,997
Development Review General Fund Appropriation	\$914,909
Inspections and Enforcement General Fund Appropriation	\$4,479,832
Permits and Licenses General Fund Appropriation	\$696,198

COUNTY AUDITOR

Auditing General Fund Appropriation	\$1,574,264
--	-------------

BOARD OF APPEALS

Hearings and Adjudications General Fund Appropriation	\$217,506
--	-----------

OFFICE OF INFORMATION TECHNOLOGY

General Administration General Fund Appropriation	\$3,120,937
Applications General Fund Appropriation	\$5,809,428

Infrastructure	
General Fund Appropriation	\$7,655,003

Electronic Services	
General Fund Appropriation	\$3,122,754

PROPERTY MANAGEMENT

Administration	
General Fund Appropriation	\$923,318

Building Maintenance	
General Fund Appropriation	\$6,587,092

Building Operations and Management	
General Fund Appropriation	\$16,252,849

Maintenance of Grounds and Recreation Sites	
General Fund Appropriation	\$6,528,423

CIRCUIT COURT

Criminal and Civil Adjudication	
General Fund Appropriation	\$4,472,958

Family Law Support Services	
Gifts & Grants Fund Appropriation	\$1,227,369

Family Recovery Court - OPSC	
Gifts & Grants Fund Appropriation	\$140,000

Family Law Adjudication	
Gifts & Grants Fund Appropriation	\$752,617

Child Support Services	
Gifts & Grants Fund Appropriation	\$54,318

Juvenile Drug Court GOCCP	
Gifts & Grants Fund Appropriation	\$162,800

Alternative Dispute Resolution Gifts & Grants Fund Appropriation	\$48,664
---	----------

ORPHANS' COURT

Adjudication of Estates General Fund Appropriation	\$200,964
---	-----------

BOARD OF ELECTIONS

Register Voters and Conduct Elections General Fund Appropriation	\$3,992,194
---	-------------

STATE'S ATTORNEY

Criminal Prosecution General Fund Appropriation	\$8,188,038
--	-------------

Cracking Down on Auto Theft Gifts & Grants Fund Appropriation	\$205,637
--	-----------

Victim Witness Unit Services Gifts & Grants Fund Appropriation	\$68,000
---	----------

State's Attorney Asset Forfeiture Account Gifts & Grants Fund Appropriation	\$66,700
--	----------

Firearms Violence Unit Gifts & Grants Fund Appropriation	\$120,708
---	-----------

Domestic Violence Special Victims' Prosecutor Gifts & Grants Fund Appropriation	\$111,187
--	-----------

Witness Protection Program Gifts & Grants Fund Appropriation	\$65,000
---	----------

COUNTY SHERIFF

Conveying Prisoners and Serving Summonses General Fund Appropriation	\$5,541,543
---	-------------

Child Support Enforcement Incentive Grant Gifts & Grants Fund Appropriation	\$38,600
--	----------

Domestic Violence Protective Order Grant Gifts & Grants Fund Appropriation	\$6,196
---	---------

BOARD OF LIQUOR LICENSE COMMISSIONERS

Liquor License Sale and Control Liquor License Fund Appropriation	\$675,621
--	-----------

COOPERATIVE EXTENSION

Cooperative Extension General Fund Appropriation	\$248,571
---	-----------

DEPARTMENT OF CORRECTIONS

Corrections General Fund Appropriation	\$34,387,582
---	--------------

Commissary Account Gifts & Grants Fund Appropriation	\$607,678
---	-----------

EMERGENCY COMMUNICATIONS CENTER

Emergency Communications Center General Fund Appropriation	\$11,505,948
---	--------------

POLICE DEPARTMENT

General Administration General Fund Appropriation	\$3,114,381
--	-------------

Administrative and Technical Services Bureau General Fund Appropriation	\$24,321,888
--	--------------

Criminal Investigations General Fund Appropriation	\$22,135,562
---	--------------

Vice/Narcotics	
General Fund Appropriation	\$8,346,085
Operations	
General Fund Appropriation	\$113,807,317
Support Operations	
General Fund Appropriation	\$12,919,291
Human Services Bureau	
General Fund Appropriation	\$3,262,683
School Safety	
General Fund Appropriation	\$1,348,718
NIJ: Solving Cold Cases with DNA	
Gifts & Grants Funds Appropriation	\$200,000
Justice Assistance Grant	
Gifts & Grants Funds Appropriation	\$650,000
Commercial Vehicle Safety Alliance	
Gifts & Grants Fund Appropriation	\$35,000
Highway Safety Program	
Gifts & Grants Fund Appropriation	\$375,000
GOCCP Body Armor	
Gifts & Grants Fund Appropriation	\$40,000
Auto Theft Prevention	
Gifts & Grants Fund Appropriation	\$450,001
CSAFE Grant	
Gifts & Grants Fund Appropriation	\$175,000
Auto Theft Project	
Gifts & Grants Fund Appropriation	\$50,000



STOP Gun Violence Project Enhancement Gifts & Grants Fund Appropriation	\$100,000
BJA Body Armor Gifts & Grants Fund Appropriation	\$60,000
Police Foundation Gifts & Grants Fund Appropriation	\$200,000
Sex Offender Compliance Enforcement in MD Gifts & Grants Fund Appropriation	\$150,000
NIJ – Coverdell Forensic Sciences Improvement Grant Gifts & Grants Funds Appropriation	\$200,000
GOCCP Coverdell Forensic Science Improvement Grant Gifts & Grants Funds Appropriation	\$75,000
Forensic DNA Backlog Reduction Gifts & Grants Funds Appropriation	\$300,000
Police Crash Reconstruction Training Grant Gifts & Grants Funds Appropriation	\$55,000
GOCCP Law Enforcement Training Gifts & Grants Fund Appropriation	\$15,000
Asset Forfeiture Gifts & Grants Fund Appropriation	\$1,376,602
Domestic Violence Protective Order Entry Project Gifts & Grants Fund Appropriation	\$50,000
School Bus Safety Enforcement Gifts & Grants Fund Appropriation	\$40,000
Children In Need of Supervision Diversion Program Gifts & Grants Funds Appropriation	\$95,001
Police Community Relations Councils Gifts & Grants Fund Appropriation	\$20,000

Maryland Victims of Crime Gifts & Grants Fund Appropriation	\$15,000
Secure Our Schools Gifts & Grants Fund Appropriation	\$100,000
Enforcing Underage Drinking Laws Grant Gifts & Grants Fund Appropriation	\$60,000
GOCCP Special Operations 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	\$150,000
Buffer Zone Protection Program Gifts & Grants Fund Appropriation	\$275,000
Port Security Grant Gifts & Grants Fund Appropriation	\$150,000
Police Training Reimbursements Gifts & Grants Fund Appropriation	\$20,000
JAG Federal Stimulus Gifts & Grants Fund Appropriation	\$1,500,000
Law Enforcement Tech/Crime Analyst Gifts & Grants Fund Appropriation	\$150,000
Crime Reports Gifts & Grants Fund Appropriation	\$2,500
Speed Camera Program Gifts & Grants Fund Appropriation	\$4,000,000
Intellectual Property Crimes Gifts & Grants Fund Appropriation	\$200,000

Smart Policing Grant Gifts & Grants Fund Appropriation	\$100,000
---	-----------

E-Ticket Citation Paper Gifts & Grants Fund Appropriation	\$40,000
--	----------

FIRE DEPARTMENT

General Administration General Fund Appropriation	\$1,010,440
--	-------------

Investigative Services General Fund Appropriation	\$1,640,554
--	-------------

Alarm and Communication System General Fund Appropriation	\$901,096
--	-----------

Field Operations General Fund Appropriation	\$77,667,698
--	--------------

Office of Homeland Security/Emergency Management General Fund Appropriation	\$221,107
--	-----------

Field Operation Administration General Fund Appropriation	\$1,328,496
--	-------------

Fire/Rescue Academy General Fund Appropriation	\$1,234,673
---	-------------

Contributions Volunteer Fire General Fund Appropriation	\$6,840,629
--	-------------

LEPC 2004 Gifts & Grants Fund Appropriation	\$10,000
--	----------

MIEMSS Advanced Life Support Training Gifts & Grants Fund Appropriation	\$30,471
--	----------

Waterway DNR/WIG Gifts & Grants Fund Appropriation	\$10,000
---	----------

HSGP		
Gifts & Grants Fund Appropriation		\$700,000
FEMA – Assistance to the Firefighters		
Gifts & Grants Fund Appropriation		\$2,352,420
HMEP		
Gifts & Grants Fund Appropriation		\$8,000

DEPARTMENT OF PUBLIC WORKS

Office of the Director

General Administration		
General Fund Appropriation		\$539,978
Metropolitan Financing/Petition Processing		
General Fund Appropriation		\$25,199

Bureau of Engineering and Construction

General Administration		
General Fund Appropriation		\$370,742
Structural Storm Drain and Highway Design		
General Fund Appropriation		\$1,650,028
General Surveying		
General Fund Appropriation		\$358,031
Contracts and Construction Inspections		
General Fund Appropriation		\$1,787,370

Bureau of Highways

General Administration		
General Fund Appropriation		\$793,909
General Operations and Maintenance		<u>\$13,352,069</u>
General Fund Appropriation		<u>\$13,409,297</u>

Equipment Maintenance	
General Fund Appropriation	\$6,309,719
Storm Emergencies	
General Fund Appropriation	\$5,987,025
Bureau of Solid Waste Management	
General Administration	
General Fund Appropriation	\$474,665
Refuse Collection	<u>\$28,613,290</u>
General Fund Appropriation	<u>\$28,744,947</u>
Refuse Disposal	<u>\$20,312,176</u>
General Fund Appropriation	<u>\$20,331,563</u>
Recycling	
General Fund Appropriation	\$1,689,235
Bureau of Traffic Engineering and Transportation Planning	
Traffic Planning	
General Fund Appropriation	\$9,124,365
Traffic Sign Installation and Maintenance	
General Fund Appropriation	\$1,533,251
Traffic Signal Operations and Maintenance	
General Fund Appropriation	\$948,249
<u>Unified Planning Work Program</u>	
<u>Gifts and Grants Fund Appropriation</u>	<u>\$183,544</u>
Bureau of Utilities	
Sewer/Water Operations and Maintenance	
General Fund Appropriation	\$573,680

DEPARTMENT OF HEALTH

General Administration General Fund Appropriation	\$2,562,703
Center-Based Services General Fund Appropriation	\$2,983,967
Acute Communicable Disease Control General Fund Appropriation	\$1,251,910
Environmental Health Services General Fund Appropriation	\$2,207,622
Healthcare Access General Fund Appropriation	\$930,821
Animal Control General Fund Appropriation	\$1,718,207
Child, Adolescent and School Health General Fund Appropriation	\$915,322
Prenatal and Early Childhood General Fund Appropriation	\$1,526,247
Home Health Services General Fund Appropriation	\$1,490,435
Evaluation & Long Term Care Case Management General Fund Appropriation	\$1,830,456
Community Medical Assistance Programs General Fund Appropriation	\$1,008,833
Dental Health Services General Fund Appropriation	\$807,525
Cigarette Restitution Fund – Tobacco Gifts & Grants Fund Appropriation	\$266,642
ADAA MD Strategic Prevention Framework Gifts & Grants Fund Appropriation	\$66,950

Substance Abuse Treatment-General Gifts & Grants Fund Appropriation	\$7,368,827
Prevention Services Gifts & Grants Fund Appropriation	\$418,000
Coordinated Re-Entry Initiative (CRI) Gifts & Grants Fund Appropriation	\$125,000
CSAFE - Recovery Gifts & Grants Fund Appropriation	\$49,316
Substance Abuse Federal Block Grant Gifts & Grants Fund Appropriation	\$2,279,232
Access to Recovery Gifts & Grants Fund Appropriation	\$87,353
State Highway Underage Drinking Prevention Project Gifts & Grants Fund Appropriation	\$12,895
Mental Health Countywide Core Service - Administration Gifts & Grants Fund Appropriation	\$1,034,137
Mental Health Service Agencies Gifts & Grants Fund Appropriation	\$3,725,797
Mental Health Services-Federal Block Grant Gifts & Grants Fund Appropriation	\$384,366
Shelter Plus Gifts & Grants Fund Appropriation	\$885,839
PATH Gifts & Grants Fund Appropriation	\$146,200
Mental Health – Multisystemic Therapy Gifts & Grants Fund Appropriation	\$750,000
Emergency Room Diversion Program Gifts & Grants Fund Appropriation	\$1,500,000
Functional Family Therapy Gifts & Grants Fund Appropriation	\$542,379

Juvenile Drug Court Gifts & Grants Fund Appropriation	\$201,212
HIV Counseling, Testing & Referral Gifts & Grants Fund Appropriation	\$513,000
HIV Ryan White B Gifts & Grants Fund Appropriation	\$917,000
Cigarette Restitution Fund - Cancer Gifts & Grants Fund Appropriation	\$1,176,487
MCHP Program Gifts & Grants Fund Appropriation	\$1,392,240
Tuberculosis Control Gifts & Grants Fund Appropriation	\$207,985
Immunization - IAP Gifts & Grants Fund Appropriation	\$172,560
Special Supplemental Nutrition Program-WIC Gifts & Grants Fund Appropriation	\$2,379,214
Family Planning/Reproductive Health Gifts & Grants Fund Appropriation	\$390,871
Children With Special Health Care Needs Gifts & Grants Fund Appropriation	\$42,385
CDC Breast and Cervical Cancer Gifts & Grants Fund Appropriation	\$491,407
Medical Assistance Transportation Gifts & Grants Fund Appropriation	\$4,844,009
Oral Health Grant Gifts & Grants Fund Appropriation	\$40,000
IPO – Maternal Health Gifts & Grants Fund Appropriation	\$67,372
Cancer Outreach and Diagnostic Case Management	



Gifts & Grants Fund Appropriation	\$365,827
Public Health Preparedness and Bioterrorism Gifts & Grants Fund Appropriation	\$605,770
Administrative Care Coordinator Unit/EPSTD Gifts & Grants Fund Appropriation	\$775,564
Adult Evaluation and Review Services Gifts & Grants Fund Appropriation	\$54,911
Healthy Families Gifts & Grants Fund Appropriation	\$7,440
Access to Care Grant Gifts & Grants Fund Appropriation	\$100,000
Childhood Obesity Gifts & Grants Fund Appropriation	\$25,000
School Based Wellness Centers Gifts & Grants Fund Appropriation	\$25,890
School Health Services Enhancement Gifts & Grants Fund Appropriation	\$234,700
Title One – School Health Grant Gifts & Grants Fund Appropriation	\$55,000
School Based Dental Sealants Gifts & Grants Fund Appropriation	\$40,000
Contraceptives Gifts & Grants Fund Appropriation	\$55,000
Shelter Nurse Program Gifts & Grants Fund Appropriation	\$115,000
Housing Opportunities For People With AIDS Gifts & Grants Fund Appropriation	\$1,800,000
Ryan White A – Outreach Gifts & Grants Fund Appropriation	\$118,800

Ryan White A – Case Management Grant Gifts & Grants Fund Appropriation	\$58,750
Ryan White A - Emergency Financial Assistance Gifts & Grants Fund Appropriation	\$30,000
Ryan White A – Emergency Housing Gifts & Grants Fund Appropriation	\$90,000
Komen Cancer Grant Gifts & Grants Fund Appropriation	\$95,014
Maryland Cancer Fund Treatment Program Gifts & Grants Fund Appropriation	\$214,000
Cities Readiness Initiative Gifts & Grants Fund Appropriation	\$126,148
Babies Born Healthy Gifts & Grants Fund Appropriation	\$137,260
Prenatal Enrichment Program Gifts & Grants Fund Appropriation	\$111,250
Farmers’ Market Nutrition Program Gifts & Grants Fund Appropriation	\$2,500
Lansdowne School Based Wellness Center Gifts & Grants Fund Appropriation	\$89,600
Ryan White A – Transportation Services Gifts & Grants Fund Appropriation	\$90,000
Infants and Toddlers Program – Professional Services Gifts & Grants Fund Appropriation	\$30,000
HIV Partner Services Gifts & Grants Fund Appropriation	\$216,800
Healthy Start Gifts & Grants Fund Appropriation	\$253,966
Public Health Emergency Preparedness Planning Gifts & Grants Fund Appropriation	\$70,000

Breast & Cervical Cancer Diagnosis & Treatment Gifts & Grants Fund Appropriation	\$306,581
Breast-Feeding Peer Counselor Gifts & Grants Fund Appropriation	\$214,826
Minority Infant Mortality Demonstration Project Gifts & Grants Fund Appropriation	\$105,084
AIDS Case Management Gifts & Grants Fund Appropriation	\$192,000

DEPARTMENT OF SOCIAL SERVICES

Adult Foster Care General Fund Appropriation	\$145,000
Welfare to Work Program General Fund Appropriation	\$400,000
Emergency Funds/Housing-Homeless General Fund Appropriation	\$526,798
Domestic Violence/Sexual Assault General Fund Appropriation	\$122,500
Day Resource Center - YPSC General Fund Appropriation	\$216,298
In-Home Care Program General Fund Appropriation	\$229,147
Volunteer Program General Fund Appropriation	\$79,652

Adult Services		
General Fund Appropriation		\$872,745
General Administration		
General Fund Appropriation		\$1,178,263
SPPA Program		
General Fund Appropriation		\$274,948
Children's Services		
General Fund Appropriation		\$453,260
Family Investment Division		
General Fund Appropriation		\$566,307
Family Services		
General Fund Appropriation		\$1,214,728
School Based Services		
Gifts & Grants Fund Appropriation		\$812,755
Infant and Toddler		
Gifts & Grants Fund Appropriation		\$142,677
In-Home Care Services		
Gifts & Grants Fund Appropriation		\$193,615
VAWA Grant		
Gifts & Grants Fund Appropriation		\$46,353
Young Parent Support Center		
Gifts & Grants Fund Appropriation		\$300,483
Housing Counselor		
Gifts & Grants Fund Appropriation		\$115,275
SAFAH		
Gifts & Grants Fund Appropriation		\$133,408
Project Mainstay		
Gifts & Grants Fund Appropriation		\$41,310

Job Network	
Gifts & Grants Fund Appropriation	\$1,665,873
Food Stamp Employment and Training	
Gifts & Grants Fund Appropriation	\$123,208
TEFAP	
Gifts & Grants Fund Appropriation	\$30,000
Therapeutic Foster Care	
Gifts & Grants Fund Appropriation	\$319,159
Maryland Energy Assistance - MEAP	
Gifts & Grants Fund Appropriation	\$754,226
Youth Sexual Behavior Program	
Gifts & Grants Fund Appropriation	\$220,000
Interagency Family Preservation Services	
Gifts & Grants Fund Appropriation	\$580,000
Homeless Family's Child Care Program	
Gifts & Grants Fund Appropriation	\$19,500
Responsible Father's Project	
Gifts & Grants Fund Appropriation	\$92,027
Child Advocacy Center	
Gifts & Grants Fund Appropriation	\$10,000
Fund for Social Welfare	
Gifts & Grants Fund Appropriation	\$125,000
Violence Exposure Assessment Tool (VEAT)	
Gifts & Grants Fund Appropriation	\$17,634
Child Advocacy - GOCCP	
Gifts & Grants Fund Appropriation	\$12,500
Victims of Crime Act	
Gifts & Grants Fund Appropriation	\$112,420

DEPARTMENT OF AGING

General Administration	
General Fund Appropriation	\$723,862
Adult Medical Day Care	
General Fund Appropriation	\$50,000
Senior Centers Network	
General Fund Appropriation	\$1,840,458
Special Geriatric Services	
General Fund Appropriation	\$166,424
Facilities	
General Fund Appropriation	\$390,084
Transportation Services	
General Fund Appropriation	\$1,081,857
Program and Volunteer Services	
General Fund Appropriation	\$293,157
Senior Expo	
Gifts & Grants Fund Appropriation	\$242,000
Senior Information and Assistance	
Gifts & Grants Fund Appropriation	\$142,965
Senior Care	
Gifts & Grants Fund Appropriation	\$1,055,484
Adult Medical Day Services - MCPA	
Gifts & Grants Fund Appropriation	\$110,000
Public Guardianship	
Gifts & Grants Fund Appropriation	\$161,406
Specialized Transportation Service	
Gifts & Grants Fund Appropriation	\$840,736
Rural Public Transportation	
Gifts & Grants Fund Appropriation	\$229,501
Senior Box Office	

Gifts & Grants Fund Appropriation	\$57,272
Group Senior Assisted Housing	
Gifts & Grants Fund Appropriation	\$406,596
Senior Aides Project	
Gifts & Grants Fund Appropriation	\$946,934
CAMM Project	
Gifts & Grants Fund Appropriation	\$23,340
Senior Programs and Services	
Gifts & Grants Fund Appropriation	\$800,000
Vulnerable Elderly Program	
Gifts & Grants Fund Appropriation	\$83,363
Seniors In Need	
Gifts & Grants Fund Appropriation	\$300,000
Ombudsman Program	
Gifts & Grants Fund Appropriation	\$478,437
Medicaid Waiver Program	
Gifts & Grants Fund Appropriation	\$1,077,823
Area Agency Administration	
Gifts & Grants Fund Appropriation	\$263,192
Advocacy	
Gifts & Grants Fund Appropriation	\$490,743
Publications	
Gifts & Grants Fund Appropriation	\$147,267
Information and Assistance	
Gifts & Grants Fund Appropriation	\$779,395
Center Connection	
Gifts & Grants Fund Appropriation	\$405,394
Congregate Meals	
Gifts & Grants Fund Appropriation	\$961,587

Support Services		
Gifts & Grants Fund Appropriation		\$380,688
Home Delivered Meals		
Gifts & Grants Fund Appropriation		\$600,000
Caregivers Support Program		
Gifts & Grants Fund Appropriation		\$435,374
Senior Health Insurance Assistant Program		
Gifts & Grants Fund Appropriation		\$102,737
R.S.V.P.		
Gifts & Grants Fund Appropriation		\$112,149
Adult Disability/Resource Center		
Gifts & Grants Fund Appropriation		\$107,455
Veteran Directed Home and Community Based Services Program		
Gifts & Grants Fund Appropriation		\$62,000

DEPARTMENT OF ENVIRONMENTAL PROTECTION & SUSTAINABILITY

Administration and Operations		
General Fund Appropriation		\$4,952,413
Community Reforestation Program		
Gifts & Grants Fund Appropriation		\$417,075
SWM Facilities Inspection Program		
Gifts & Grants Fund Appropriation		\$302,179

LOCAL MANAGEMENT BOARD

Local Management Board		
Gifts & Grants Fund Appropriation		\$256,573



Healthy Families Baltimore County Gifts & Grants Fund Appropriation	\$395,406
Youth Service Bureaus Gifts & Grants Fund Appropriation	\$422,040
Earned Reinvestment Gifts & Grants Fund Appropriation	\$150,000
DMC Gifts & Grants Fund Appropriation	\$89,613
Local Access Plan (LAP) Gifts & Grants Fund Appropriation	\$199,903
Respondent Notification Project Gifts & Grants Fund Appropriation	\$40,500
VPA Diversion Program Gifts & Grants Fund Appropriation	\$330,000
Evidence Based Practices Gifts & Grants Fund Appropriation	\$70,000

COMMUNITY COLLEGE OF BALTIMORE COUNTY

Instruction General Fund Appropriation	\$19,036,567
Public Services General Fund Appropriation	\$105,169
Academic Support General Fund Appropriation	\$3,690,821
Student Services General Fund Appropriation	\$3,185,787
Institutional Support General Fund Appropriation	\$7,888,707

Operation and Maintenance of Plant General Fund Appropriation	\$4,290,744
Mandatory Transfers (Grants) General Fund Appropriation	\$265,000
Debt Service General Fund Appropriation	\$6,468,982

DEPARTMENT OF EDUCATION

Administration General Fund Appropriation	\$21,108,558
Mid-Level Administration General Fund Appropriation	\$53,187,145
Instructional Salaries and Wages General Fund Appropriation	\$259,466,897
Instructional Textbooks and Supplies General Fund Appropriation	\$8,896,090
Other Instructional Costs General Fund Appropriation	\$291,056
Special Education General Fund Appropriation	\$64,624,860
Student Personnel Services General Fund Appropriation	\$5,817,862
Health Services General Fund Appropriation	\$9,307,491
Student Transportation Service General Fund Appropriation	\$16,489,782
Operation of Plant and Equipment General Fund Appropriation	\$49,445,299
Maintenance of Plant and Equipment	

General Fund Appropriation	\$21,187,795
Fixed Charges	
General Fund Appropriation	\$161,789,683
Capital Outlay	
General Fund Appropriation	\$2,374,502
Federal and Restricted Programs	
General Fund Appropriation	\$48,428
Debt Service-County Bonds	
General Fund Appropriation	\$35,274,354
Contribution to Capital Budget	
General Fund Appropriation	\$8,938,277

DEPARTMENT OF LIBRARIES

General Administration	
General Fund Appropriation	\$6,421,530
Circulation and Information Services	
General Fund Appropriation	\$13,810,612
Customer Support Services	
General Fund Appropriation	\$11,182,091
Buildings and Vehicle Maintenance and Operation	
General Fund Appropriation	\$2,511,116

DEPARTMENT OF RECREATION AND PARKS

General Administration	
General Fund Appropriation	\$1,035,818
Recreation Services	
General Fund Appropriation	\$9,556,248

Group Leadership Grant Program Gifts & Grants Fund Appropriation	\$4,075,896
Therapeutic Recreation Summer Programs Gifts & Grants Fund Appropriation	\$124,513
PAL Board Grant Program Gifts & Grants Fund Appropriation	\$50,000

ORGANIZATION CONTRIBUTIONS

Organizational Contributions General Fund Appropriation	\$2,761,900
General Grant Program General Fund Appropriation	\$3,657,749
Summer Program and Community Arts Development Gifts & Grants Fund Appropriation	\$115,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

Economic Development General Fund Appropriation	\$1,345,282
Economic Development Financing Financing Fund Appropriation	\$2,166,000
Tourism Program Financing Fund Appropriation	\$128,500

HOUSING OFFICE

Housing Office – General Administration Gifts & Grants Fund Appropriation	\$3,890,282
Housing Choice Voucher Program Gifts & Grants Fund Appropriation	\$58,000,000

HUD-Veteran's Affairs Supportive Housing Program Gifts & Grants Fund Appropriation	\$2,000,000
---	-------------

COMMUNITY DEVELOPMENT GRANTS

General Administration Gifts & Grants Fund Appropriation	\$760,883
---	-----------

Commission on Disabilities - Administration Gifts & Grants Fund Appropriation	\$46,140
--	----------

Housing Services Gifts & Grants Fund Appropriation	\$1,639,271
---	-------------

Commission on Disabilities - Grants Gifts & Grants Fund Appropriation	\$285,000
--	-----------

Grants - Non-Profit Organizations Gifts & Grants Fund Appropriation	\$623,230
--	-----------

Housing Rehabilitation Program Gifts & Grants Fund Appropriation	\$800,346
---	-----------

Home Investment Partnership Program Gifts & Grants Fund Appropriation	\$1,695,779
--	-------------

McKinney Emergency Shelter Grants Gifts & Grants Fund Appropriation	\$284,831
--	-----------

Supportive Housing Program (Homeless) Gifts & Grants Fund Appropriation	\$1,116,888
--	-------------

Service Linked Housing Gifts & Grants Fund Appropriation	\$19,545
---	----------

Emergency and Transitional Housing Gifts & Grants Fund Appropriation	\$318,289
---	-----------

Rental Allowance Program Gifts & Grants Fund Appropriation	\$138,350
---	-----------



Non-General Obligation Debt General Fund Appropriation	\$12,510,983
---	--------------

RETIREMENT & SOCIAL SECURITY

Contribution-Employee Retirement System General Fund Appropriation	\$65,629,629
---	--------------

Contributions Social Security General Fund Appropriation	\$16,771,176
---	--------------

Contribution Non-System Retirement General Fund Appropriation	\$218,000
--	-----------

INSURANCE

Insurance Contributions General Fund Appropriation	\$83,433,585
---	--------------

CONTRIBUTION TO CAPITAL BUDGET

Contribution to Capital Budget General Fund Appropriation	\$5,000,000
--	-------------

LOCAL SHARE

Local Share General Fund Appropriation	\$6,664,737
---	-------------

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	\$16,756,000
---	--------------

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, 2013, 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, 2012 and ending June 30, 2013, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated; and the "Budget Year FY 2013" Section of the budget document entitled "Appropriation Summary, Capital Improvement Program FY 2014-2018", 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	\$18,872,775
Refuse Disposal	
Capital Improvement Fund Appropriation	\$2,500,000
Community College	
Capital Improvement Fund Appropriation	\$3,016,932
General Government Buildings	
Capital Improvement Fund Appropriation	\$6,562,252
Parks, Preservation and Greenways	
Capital Improvement Fund Appropriation	\$5,135,098
Schools	
Capital Improvement Fund Appropriation	\$26,076,312
Community Improvements	
Capital Improvement Fund Appropriation	\$1,514,663
Waterway Improvement Program	
Capital Improvement Fund Appropriation	\$6,166,142

SECTION 4. Be it further ordained, that the "Appropriation Summary – Capital Improvement Program FY2014-2018" 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, 2012.