

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND

Legislative Session 2018, Legislative Day No. 8

Bill No. 32-18

Mr. Julian E. Jones, Jr., Chair
By Request of County Executive

By the County Council, April 16, 2018

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, 2019, the Capital Budget for the fiscal year ending June 30, 2019, and the Capital Improvement Program for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024; and to appropriate funds for all program expenditures for the fiscal year beginning July 1, 2018 and ending June 30, 2019 as hereinafter indicated.

1 SECTION I. Be it ordained by the County Council of Baltimore County, Maryland,
2 that the Current Expense Budget for the fiscal year ending June 30, 2019, 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, 2018 and ending June 30, 2019 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	\$1,057,351
5		
6		
7	<u>ADMINISTRATIVE OFFICER</u>	
8		
9	General Administration	
10	General Fund Appropriation	\$1,392,890
11		
12	Baltimore Metropolitan Council	
13	General Fund Appropriation	\$146,363
14		
15		
16	<u>COUNTY COUNCIL</u>	
17		
18	Legislative/Policy Direction	
19	General Fund Appropriation	\$2,739,071
20		
21		
22	<u>OFFICE OF BUDGET AND FINANCE</u>	
23		
24	Budget Formulation and Administration	
25	General Fund Appropriation	\$1,376,344
26		
27	Financial Operations	
28	General Fund Appropriation	\$4,154,302
29		
30	Pay Systems	
31	General Fund Appropriation	\$239,272
32		
33	Investment and Debt Management	
34	General Fund Appropriation	\$400,361
35		
36	Insurance Administration	
37	General Fund Appropriation	\$1,075,336
38		
39	Purchasing and Disbursements	
40	General Fund Appropriation	\$1,362,751
41		
42		
43	<u>VEHICLE OPERATIONS & MAINTENANCE</u>	
44		
45	Vehicle Operations/Maintenance	
46	General Fund Appropriation	\$588,177
47		

1	<u>OFFICE OF LAW</u>	
2		
3	General Legal Services	
4	General Fund Appropriation	\$2,630,741
5		
6	Legislative Relations	
7	General Fund Appropriation	\$264,200
8		
9		
10	<u>DEPARTMENT OF PLANNING</u>	
11		
12	Community Development	
13	General Fund Appropriation	\$2,301,798
14		
15	Administrative Hearing Office	
16	General Fund Appropriation	\$464,264
17		
18	People's Counsel	
19	General Fund Appropriation	\$200,013
20		
21	Neighborhood Improvement	
22	General Fund Appropriation	\$4,505,645
23		
24		
25	<u>OFFICE OF HUMAN RESOURCES</u>	
26		
27	Personnel Administration	
28	General Fund Appropriation	\$4,018,038
29		
30		
31	<u>DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS</u>	
32		
33	General Administration	
34	General Fund Appropriation	\$1,751,613
35		
36	Electrical Licensing and Regulation	
37	General Fund Appropriation	\$18,269
38		
39	Plumbing Licensing and Regulation	
40	General Fund Appropriation	\$30,362
41		
42	Real Estate Compliance	
43	General Fund Appropriation	\$966,453
44		
45	Development Review	
46	General Fund Appropriation	\$976,728
47		

1	Inspections and Enforcement	
2	General Fund Appropriation	\$5,382,788
3		
4	Permits and Licenses	
5	General Fund Appropriation	\$827,504
6		
7		
8	<u>COUNTY AUDITOR</u>	
9		
10	Auditing	
11	General Fund Appropriation	\$1,732,263
12		
13		
14	<u>BOARD OF APPEALS</u>	
15		
16	Hearings and Adjudications	
17	General Fund Appropriation	\$242,656
18		
19		
20	<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
21		
22	Business Operations	
23	General Fund Appropriation	\$3,675,426
24		
25	Applications	
26	General Fund Appropriation	\$8,644,111
27		
28	Infrastructure	
29	General Fund Appropriation	\$14,341,163
30		
31	Electronic Services	
32	General Fund Appropriation	\$3,422,708
33		
34		
35	<u>PROPERTY MANAGEMENT</u>	
36		
37	Administration	
38	General Fund Appropriation	\$1,698,449
39		
40	Building Maintenance	
41	General Fund Appropriation	\$8,371,724
42		
43	Building Operations and Management	
44	General Fund Appropriation	\$17,433,351
45		
46	Maintenance of Grounds and Recreation Sites	
47	General Fund Appropriation	\$7,768,056

1	<u>CIRCUIT COURT</u>	
2		
3	Criminal and Civil Adjudication	
4	General Fund Appropriation	\$4,955,181
5		
6	Family Law Support Services	
7	Gifts & Grants Fund Appropriation	\$1,476,363
8		
9	Family Recovery Court - OPSC	
10	Gifts & Grants Fund Appropriation	\$161,188
11		
12	Family Law Adjudication Magistrate(s)	
13	Gifts & Grants Fund Appropriation	\$547,917
14		
15	Child Support Services	
16	Gifts & Grants Fund Appropriation	\$254,256
17		
18	Alternative Dispute Resolution	
19	Gifts & Grants Fund Appropriation	\$64,418
20		
21		
22	<u>ORPHANS COURT</u>	
23		
24	Adjudication of Estates	
25	General Fund Appropriation	\$254,033
26		
27		
28	<u>BOARD OF ELECTIONS</u>	
29		
30	Register Voters and Conduct Elections	
31	General Fund Appropriation	\$5,391,349
32		
33		
34	<u>STATE'S ATTORNEY</u>	
35		
36	Criminal Prosecution	
37	General Fund Appropriation	\$9,651,331
38		
39	Cracking Down on Auto Theft	
40	Gifts & Grants Fund Appropriation	\$232,582
41		
42	Victim Witness Unit Services	
43	Gifts & Grants Fund Appropriation	\$106,154
44		
45	SA Asset Forfeiture Account	
46	Gifts & Grants Fund Appropriation	\$31,100
47		

1	Firearms Violence Unit	
2	Gifts & Grants Fund Appropriation	\$125,145
3		
4	Domestic Violence Special Victims' Prosecutor	
5	Gifts & Grants Fund Appropriation	\$134,269
6		
7	Witness Protection Program	
8	Gifts & Grants Fund Appropriation	\$65,000
9		
10		
11	<u>COUNTY SHERIFF</u>	
12		
13	Conveying Prisoners and Serving Summonses	
14	General Fund Appropriation	\$5,419,511
15		
16	Child Support Enforcement Incentive Grant	
17	Gifts & Grants Fund Appropriation	\$22,830
18		
19	Domestic Violence Protective Order Grant	
20	Gifts & Grants Fund Appropriation	\$6,800
21		
22		
23		
24	<u>BOARD OF LIQUOR LICENSE COMMISSIONERS</u>	
25		
26	Liquor License Sale/Control	
27	Liquor License Fund Appropriation	\$771,397
28		
29		
30	<u>COOPERATIVE EXTENSION</u>	
31		
32	Cooperative Extension	
33	General Fund Appropriation	\$275,342
34		
35		
36	<u>DEPARTMENT OF CORRECTIONS</u>	
37		
38	Corrections	
39	General Fund Appropriation	\$42,212,522
40		
41		
42	Commissary Account	
43	Gifts & Grants Fund Appropriation	\$765,896
44		
45		
46		
47		

1	<u>EMERGENCY COMMUNICATIONS CENTER</u>	
2		
3	Emergency Communications Center	
4	General Fund Appropriation	\$14,151,444
5		
6		
7	<u>POLICE DEPARTMENT</u>	
8		
9	Office of the Chief	
10	General Fund Appropriation	\$3,620,654
11		
12	Administrative and Technical Services Bureau	
13	General Fund Appropriation	\$25,244,980
14		
15	Criminal Investigation Division	
16	General Fund Appropriation	\$29,386,072
17		
18	Vice/Narcotics Section	
19	General Fund Appropriation	\$9,236,953
20		
21	Operations Bureau	
22	General Fund Appropriation	\$127,459,616
23		
24	Operations Support Services Division	
25	General Fund Appropriation	\$15,972,316
26		
27	School Safety	
28	General Fund Appropriation	\$1,370,250
29		
30	JLEO Reimbursements	
31	Gifts & Grants Funds Appropriation	\$75,000
32		
33	Justice Assistance Grant	
34	Gifts & Grants Funds Appropriation	\$606,933
35		
36	Commercial Vehicle Safety Alliance	
37	Gifts & Grants Fund Appropriation	\$35,000
38		
39	Highway Safety Program	
40	Gifts & Grants Fund Appropriation	\$325,000
41		
42		
43	GOCCP-Body Armor	
44	Gifts & Grants Fund Appropriation	\$20,000
45		
46	Cracking Down on Auto Theft	
47	Gifts & Grants Fund Appropriation	\$400,000

1		
2	STOP Gun Violence Project Enhancement	
3	Gifts & Grants Fund Appropriation	\$100,000
4		
5	BJA Body Armor	
6	Gifts & Grants Fund Appropriation	\$50,000
7		
8	Police Foundation	
9	Gifts & Grants Fund Appropriation	\$175,000
10		
11	Sex Offender Compliance Enforcement in MD	
12	Gifts & Grants Fund Appropriation	\$110,000
13		
14	NIJ – Coverdell Forensic Sciences Improvement Grant	
15	Gifts & Grants Funds Appropriation	\$250,000
16		
17	GOCCP Coverdell Forensic Science Improvement Grant	
18	Gifts & Grants Funds Appropriation	\$50,000
19		
20	Forensic DNA Backlog Reduction	
21	Gifts & Grants Funds Appropriation	\$200,000
22		
23	Police Crash Reconstruction Training Grant	
24	Gifts & Grants Funds Appropriation	\$50,000
25		
26	GOCCP Law Enforcement Training	
27	Gifts & Grants Fund Appropriation	\$15,000
28		
29	Asset Forfeiture - Justice	
30	Gifts & Grants Fund Appropriation	\$817,072
31		
32	Maryland Highway Safety Office Patrols	
33	Gifts & Grants Fund Appropriation	\$50,000
34		
35	Domestic Violence Protective Order Entry Project	
36	Gifts & Grants Fund Appropriation	\$50,000
37		
38	Task Force Reimbursements	
39	Gifts & Grants Fund Appropriation	\$75,000
40		
41		
42	School Bus Safety Enforcement	
43	Gifts & Grants Fund Appropriation	\$40,000
44		
45	Children In Need of Supervision Program	
46	Gifts & Grants Fund Appropriation	\$68,132
47		

1	Asset Forfeiture – Treasury	
2	Gifts & Grants Fund Appropriation	\$294,298
3		
4	Maryland Victims of Crime	
5	Gifts & Grants Fund Appropriation	\$25,000
6		
7	Heroin Coordinator Grant	
8	Gifts & Grants Fund Appropriation	\$94,920
9		
10	Enforcing Underage Drinking Laws Grant	
11	Gifts & Grants Fund Appropriation	\$60,000
12		
13	GOCCP Special Operations Support Grant	
14	Gifts & Grants Fund Appropriation	\$125,000
15		
16	Cops & Kids Sports and Child Protection	
17	Gifts & Grants Fund Appropriation	\$10,000
18		
19	Internet Crimes Against Children	
20	Gifts & Grants Fund Appropriation	\$20,000
21		
22	Special Detail Reimbursements	
23	Gifts & Grants Fund Appropriation	\$100,000
24		
25	GOCCP ICAC Grant	
26	Gifts & Grants Fund Appropriation	\$15,000
27		
28	Law Enforcement Tech/Crime Analyst	
29	Gifts & Grants Fund Appropriation	\$200,000
30		
31	Speed Camera Program	
32	Gifts & Grants Fund Appropriation	\$6,500,000
33		
34	Intellectual Property Crimes	
35	Gifts & Grants Fund Appropriation	\$100,000
36		
37	E-Ticket Citation Paper	
38	Gifts & Grants Fund Appropriation	\$50,000
39		
40	Port Security Grant	
41	Gifts & Grants Fund Appropriation	\$300,000
42		
43	Waterway Improvement Program	
44	Gifts & Grants Fund Appropriation	\$10,000
45		
46	Towson University Detail Reimbursements	
47	Gifts & Grants Fund Appropriation	\$50,000

1		
2	MTA Detail Reimbursements	
3	Gifts & Grants Fund Appropriation	\$35,000
4		
5	Smart Policing Initiative	
6	Gifts & Grants Fund Appropriation	\$157,552
7		
8		
9	<u>FIRE DEPARTMENT</u>	
10		
11	General Administration	
12	General Fund Appropriation	\$1,166,160
13		
14	Investigative Services	
15	General Fund Appropriation	\$1,815,286
16		
17	Alarm and Communication System	
18	General Fund Appropriation	\$892,420
19		
20	Field Operations	
21	General Fund Appropriation	\$85,274,038
22		
23	Office of Homeland Security/Emergency Management	
24	General Fund Appropriation	\$200,300
25		
26	Field Operation Administration	
27	General Fund Appropriation	\$1,944,253
28		
29	Fire/Rescue Academy	
30	General Fund Appropriation	\$1,306,053
31		
32	Contributions Volunteer Fire	
33	General Fund Appropriation	\$9,772,202
34		
35	Homeland Security	
36	Gifts & Grants Fund Appropriation	\$220,000
37		
38		
39	MIEMSS Advanced Life Support Training	
40	Gifts & Grants Fund Appropriation	\$25,000
41		
42	Waterway DNR/WIG	
43	Gifts & Grants Fund Appropriation	\$3,500
44		
45	HSGP	
46	Gifts & Grants Fund Appropriation	\$400,000
47		

1	HMEP	
2	Gifts & Grants Fund Appropriation	\$12,000
3		
4	SAFER	
5	Gifts & Grants Fund Appropriation	\$821,280
6		
7	MIEMSS AED/Defibrillator	
8	Gifts & Grants Fund Appropriation	\$41,000
9		
10	Assistance to Firefighters	
11	Gifts & Grants Fund Appropriation	\$176,714
12		
13	Emergency Management Performance Grant	
14	Gifts & Grants Fund Appropriation	\$290,000
15		
16		
17	<u>DEPARTMENT OF PUBLIC WORKS</u>	
18		
19	Office of the Director	
20		
21	General Administration	
22	General Fund Appropriation	\$647,936
23		
24	Metropolitan Financing/Petition Processing	
25	General Fund Appropriation	\$50,862
26		
27		
28	Bureau of Engineering and Construction	
29		
30	General Administration	
31	General Fund Appropriation	\$384,413
32		
33	Structural Storm Drain and Highway Design	
34	General Fund Appropriation	\$1,749,753
35		
36	General Surveying	
37	General Fund Appropriation	\$378,914
38		
39	Contracts and Construction Inspections	
40	General Fund Appropriation	\$1,734,945
41		
42		
43	Bureau of Highways	
44		
45	General Administration	
46	General Fund Appropriation	\$783,274
47		

1		
2	General Operations and Maintenance	
3	General Fund Appropriation	\$12,739,704
4		
5	Equipment Maintenance	
6	General Fund Appropriation	\$7,216,081
7		
8	Storm Emergencies	
9	General Fund Appropriation	\$9,022,032
10		
11		
12	Bureau of Solid Waste Management	
13		
14	General Administration	
15	General Fund Appropriation	\$511,491
16		
17	Refuse Collection	
18	General Fund Appropriation	\$47,530,028
19		
20	Refuse Disposal	
21	General Fund Appropriation	\$6,679,534
22		
23	Recycling	
24	General Fund Appropriation	\$1,879,262
25		
26	MRF Operations	
27	General Fund Appropriation	\$4,396,489
28		
29		
30	Bureau of Traffic Engineering and Transportation Planning	
31		
32	Traffic Planning	
33	General Fund Appropriation	\$8,898,771
34		
35	Traffic Sign Installation/Maintenance	
36	General Fund Appropriation	\$1,784,086
37		
38	Traffic Signal Operations/Maintenance	
39	General Fund Appropriation	\$972,188
40		
41	Unified Planning Work Program	
42	Gifts & Grants Fund Appropriation	\$67,820
43		
44		
45	Bureau of Utilities	
46		
47	General Administration	

1	Gifts & Grants Fund Appropriation	\$565,738
2		
3	Engineering & Regulation	
4	Gifts & Grants Fund Appropriation	\$1,061,551
5		
6	Sewer/Water Operations/Maintenance	
7	General Fund Appropriation	\$573,680
8		
9	Pumping/Treatment Plant Operations/Maintenance	
10	Gifts & Grants Fund Appropriation	\$140,585,412
11		
12		
13	<u>DEPARTMENT OF HEALTH</u>	
14		
15	General Administration	
16	General Fund Appropriation	\$3,159,130
17		
18	Center-Based Services	
19	General Fund Appropriation	\$2,844,783
20		
21	Acute Communicable Disease Control	
22	General Fund Appropriation	\$1,360,064
23		
24	Environmental Health Services	
25	General Fund Appropriation	\$2,934,598
26		
27	Healthcare Access	
28	General Fund Appropriation	\$1,339,713
29		
30	Animal Services	
31	General Fund Appropriation	\$4,099,772
32		
33	Child, Adolescent and School Health	
34	General Fund Appropriation	\$1,112,495
35		
36	Prenatal and Early Childhood	
37	General Fund Appropriation	\$2,121,272
38		
39	Home Health Services	
40	General Fund Appropriation	\$952,159
41		
42	Evaluation & Long Term Care Case Management	
43	General Fund Appropriation	\$2,058,875
44		
45	Community Medical Assistance Programs	
46	General Fund Appropriation	\$1,193,168
47		

1	Dental Health Services	
2	General Fund Appropriation	\$909,786
3		
4	Cigarette Restitution Fund – Tobacco	
5	Gifts & Grants Fund Appropriation	\$415,671
6		
7	Partnership For Success (MSPF2)	
8	Gifts & Grants Fund Appropriation	\$168,823
9		
10	FFT-DSS GRT (Functional Family Therapy)	
11	Gifts & Grants Fund Appropriation	\$361,635
12		
13	Substance Abuse-Treatment-General	
14	Gifts & Grants Fund Appropriation	\$3,042,203
15		
16	Prevention Services	
17	Gifts & Grants Fund Appropriation	\$600,894
18		
19	Substance Abuse Federal Block Grant	
20	Gifts & Grants Fund Appropriation	\$1,536,432
21		
22	Maryland Recovery Net	
23	Gifts & Grants Fund Appropriation	\$92,304
24		
25	State Highway Underage Drinking Prevention Project	
26	Gifts & Grants Fund Appropriation	\$18,000
27		
28	Mental Health-Countywide Core Service - Administration	
29	Gifts & Grants Fund Appropriation	\$1,150,596
30		
31	Mental Health-Service Agencies	
32	Gifts & Grants Fund Appropriation	\$4,598,860
33		
34	Mental Health Services-Federal Block Grant	
35	Gifts & Grants Fund Appropriation	\$384,366
36		
37	Continuum of Care	
38	Gifts & Grants Fund Appropriation	\$880,000
39		
40	PATH	
41	Gifts & Grants Fund Appropriation	\$147,000
42		
43	Mental Health-Multisystemic Therapy	
44	Gifts & Grants Fund Appropriation	\$1,113,000
45		
46	Juvenile Drug Court	
47	Gifts & Grants Fund Appropriation	\$210,000

1	ROSC Expansion	
2	Gifts & Grants Fund Appropriation	\$938,970
3		
4	Tobacco Enforcement Initiative to Support SYNAR Compliance	
5	Gifts & Grants Fund Appropriation	\$325,000
6		
7	Substance Abuse Treatment Outcomes Partnership	
8	Gifts & Grants Fund Appropriation	\$1,050,000
9		
10	Temporary Cash Assistance	
11	Gifts & Grants Fund Appropriation	\$319,954
12		
13	Opioid Misuse Prevention	
14	Gifts & Grants Fund Appropriation	\$100,167
15		
16	Maryland Opioid Rapid Response	
17	Gifts & Grants Fund Appropriation	\$70,660
18		
19	Detention Center Pilot Project Naloxone	
20	Gifts & Grants Fund Appropriation	\$34,579
21		
22	Administrative and Local Addictions Authority (LAA)	
23	Gifts & Grants Fund Appropriation	\$352,068
24		
25	Overdose Fatality Review Outreach	
26	Gifts & Grants Fund Appropriation	\$54,171
27		
28	Opioid Intervention Team	
29	Gifts & Grants Fund Appropriation	\$469,738
30		
31	HIV Prevention Services	
32	Gifts & Grants Fund Appropriation	\$392,082
33		
34	HIV Ryan White B	
35	Gifts & Grants Fund Appropriation	\$1,500,000
36		
37	Cigarette Restitution Fund - Cancer	
38	Gifts & Grants Fund Appropriation	\$1,191,949
39		
40	MCHP Program	
41	Gifts & Grants Fund Appropriation	\$2,169,545
42		
43	Tuberculosis Control	
44	Gifts & Grants Fund Appropriation	\$222,352
45		
46	Immunization - IAP	
47	Gifts & Grants Fund Appropriation	\$181,908

1		
2	Special Supplemental Nutrition Program-WIC	
3	Gifts & Grants Fund Appropriation	\$2,614,773
4		
5	HIV Expanded Testing	
6	Gifts & Grants Fund Appropriation	\$198,440
7		
8	Family Planning/Reproductive Health/Colposcopy	
9	Gifts & Grants Fund Appropriation	\$510,374
10		
11	Community Based Programs to Test & Cure Hepatitis C	
12	Gifts & Grants Fund Appropriation	\$50,000
13		
14	Children With Special Health Care Needs	
15	Gifts & Grants Fund Appropriation	\$52,000
16		
17	CDC Breast and Cervical Cancer	
18	Gifts & Grants Fund Appropriation	\$413,393
19		
20	Public Spay/Neuter Program	
21	Gifts & Grants Fund Appropriation	\$160,000
22		
23	Medical Assistance Transportation	
24	Gifts & Grants Fund Appropriation	\$10,422,816
25		
26	Oral Health Grant	
27	Gifts & Grants Fund Appropriation	\$41,595
28		
29	Surveillance and Quality Improvement	
30	Gifts & Grants Fund Appropriation	\$71,342
31		
32	Cancer Outreach and Diagnostic Case Management	
33	Gifts & Grants Fund Appropriation	\$403,030
34		
35	Public Health Preparedness/Bioterrorism	
36	Gifts & Grants Fund Appropriation	\$584,222
37		
38	Administrative Care Coordination/ EPSDT	
39	Gifts & Grants Fund Appropriation	\$1,016,242
40		
41	Adult Evaluation and Review Services	
42	Gifts & Grants Fund Appropriation	\$65,014
43		
44	Access to Care Grant	
45	Gifts & Grants Fund Appropriation	\$75,000
46		
47		

1	Animal Services Support	
2	Gifts & Grants Fund Appropriation	\$172,000
3		
4	Woodlawn School Based Wellness Center	
5	Gifts & Grants Fund Appropriation	\$70,000
6		
7	School Health Services Enhancement	
8	Gifts & Grants Fund Appropriation	\$174,486
9		
10	Shelter Nurse Program	
11	Gifts & Grants Fund Appropriation	\$222,000
12		
13	Housing Opportunities For People With AIDS	
14	Gifts & Grants Fund Appropriation	\$1,768,576
15		
16	Ryan White A – Case Management Grant	
17	Gifts & Grants Fund Appropriation	\$112,800
18		
19	Ryan White A Emergency Financial Assistance	
20	Gifts & Grants Fund Appropriation	\$80,000
21		
22	Ryan White A – Emergency Housing	
23	Gifts & Grants Fund Appropriation	\$80,000
24		
25	Maryland Cancer Fund Treatment Program	
26	Gifts & Grants Fund Appropriation	\$214,000
27		
28	Cities Readiness Initiative	
29	Gifts & Grants Fund Appropriation	\$146,260
30		
31	Babies Born Healthy	
32	Gifts & Grants Fund Appropriation	\$152,220
33		
34	MIECHV Enhanced Families Project	
35	Gifts & Grants Fund Appropriation	\$486,417
36		
37	Farmers’ Market Nutrition Program	
38	Gifts & Grants Fund Appropriation	\$2,000
39		
40	School Based Wellness Center	
41	Gifts & Grants Fund Appropriation	\$173,410
42		
43	Ryan White A – Transportation Services	
44	Gifts & Grants Fund Appropriation	\$80,000
45		
46	Infants and Toddlers Program – Professional Services	
47	Gifts & Grants Fund Appropriation	\$34,700

1		
2	Sexually Transmitted Disease	
3	Gifts & Grants Fund Appropriation	\$860,000
4		
5	Expanded Administrative Care Coordination	
6	Gifts & Grants Fund Appropriation	\$462,420
7		
8	Self Management of Chronic Diseases via Comm Health Nurses	
9	Gifts & Grants Fund Appropriation	\$169,665
10		
11	Breastfeeding Peer Counselor	
12	Gifts & Grants Fund Appropriation	\$235,000
13		
14	AIDS Case Management	
15	Gifts & Grants Fund Appropriation	\$1,512,895
16		
17	Pre-Exposure Prophylaxis Program (PREP)	
18	Gifts & Grants Fund Appropriation	\$250,000
19		
20	Screening Brief Intervention & Referral to Treatment (SBIRT)	
21	Gifts & Grants Fund Appropriation	\$31,000
22		
23	Emerging Infectious Diseases	
24	Gifts & Grants Fund Appropriation	\$100,000
25		
26	Harm Reduction Program	
27	Gifts & Grants Fund Appropriation	\$1,500,000
28		
29	Student Healthy Weight	
30	Gifts & Grants Fund Appropriation	\$15,600
31		
32	Childhood Lead Poisoning Prevention and Environmental Case Mgm.	
33	Gifts & Grants Fund Appropriation	\$380,000
34		
35	Capacity Building: Quality Improvement	
36	Gifts & Grants Fund Appropriation	\$100,000
37		
38	Expansion of Tuberculosis Control	
39	Gifts & Grants Fund Appropriation	\$106,700
40		
41		
42	<u>DEPARTMENT OF SOCIAL SERVICES</u>	
43		
44	Adult Foster Care	
45	General Fund Appropriation	\$145,000
46		
47		

1	Welfare to Work Program	
2	General Fund Appropriation	\$400,000
3		
4	Human Relations	
5	General Fund Appropriation	\$149,659
6		
7	Emergency Funds	
8	General Fund Appropriation	\$685,000
9		
10	Domestic Violence/Sexual Assault	
11	General Fund Appropriation	\$127,260
12		
13	Day Resource Center	
14	General Fund Appropriation	\$436,840
15		
16	In-Home Care Program	
17	General Fund Appropriation	\$297,505
18		
19	Adult Services	
20	General Fund Appropriation	\$1,348,982
21		
22	General Administration	
23	General Fund Appropriation	\$1,912,291
24		
25	Children's Services	
26	General Fund Appropriation	\$480,773
27		
28	Family Investment Division	
29	General Fund Appropriation	\$1,110,168
30		
31	Family Services	
32	General Fund Appropriation	\$1,525,014
33		
34	Infant and Toddler	
35	Gifts & Grants Fund Appropriation	\$219,852
36		
37	In-Home Care Services	
38	Gifts & Grants Fund Appropriation	\$111,494
39		
40	Violence Against Women Act	
41	Gifts & Grants Fund Appropriation	\$39,581
42		
43	Young Parent Support Center	
44	Gifts & Grants Fund Appropriation	\$474,852
45		
46	Housing Counselor	
47	Gifts & Grants Fund Appropriation	\$149,383

1		
2	Job Network	
3	Gifts & Grants Fund Appropriation	\$1,769,040
4		
5	Supplemental Nutrition Asst. Program (SNAP)	
6	Gifts & Grants Fund Appropriation	\$325,504
7		
8	Treatment Foster Care	
9	Gifts & Grants Fund Appropriation	\$288,800
10		
11	Office of Home Energy Programs (OHEP)	
12	Gifts & Grants Fund Appropriation	\$1,496,424
13		
14	Youth Sexual Behavior Program	
15	Gifts & Grants Fund Appropriation	\$272,196
16		
17	Interagency Family Preservation Services	
18	Gifts & Grants Fund Appropriation	\$663,439
19		
20	Responsible Father's Project	
21	Gifts & Grants Fund Appropriation	\$96,615
22		
23	Child Advocacy Center	
24	Gifts & Grants Fund Appropriation	\$30,000
25		
26	Client Support Services	
27	Gifts & Grants Fund Appropriation	\$50,000
28		
29	Child Advocacy - GOCCP	
30	Gifts & Grants Fund Appropriation	\$25,000
31		
32	Victims of Crime Act	
33	Gifts & Grants Fund Appropriation	\$267,529
34		
35	Contractual Temporary Assistance	
36	Gifts & Grants Fund Appropriation	\$484,218
37		
38	Child Support	
39	Gifts & Grants Fund Appropriation	\$127,000
40		
41	Rapid Rehousing	
42	Gifts & Grants Fund Appropriation	\$277,858
43		
44	Child Advocacy Center-Medical Services	
45	Gifts & Grants Fund Appropriation	\$70,000
46		
47		

1	Supplemental Targeted Energy Program (STEP)	
2	Gifts & Grants Fund Appropriation	\$468,000
3		
4	Child Advocacy Center Therapy & Technology Services	
5	Gifts & Grants Fund Appropriation	\$40,000
6		
7		
8	<u>DEPARTMENT OF AGING</u>	
9		
10	General Administration	
11	General Fund Appropriation	\$759,363
12		
13	Adult Medical Day Care	
14	General Fund Appropriation	\$50,000
15		
16	Senior Centers Network	
17	General Fund Appropriation	\$2,112,765
18		
19	Special Geriatric Services	
20	General Fund Appropriation	\$202,856
21		
22	Facilities	
23	General Fund Appropriation	\$249,982
24		
25	Transportation Services	
26	General Fund Appropriation	\$885,619
27		
28	Program and Volunteer Services	
29	General Fund Appropriation	\$228,436
30		
31	Senior Expo	
32	Gifts & Grants Fund Appropriation	\$242,000
33		
34	Senior Information and Assistance	
35	Gifts & Grants Fund Appropriation	\$123,179
36		
37	Senior Care	
38	Gifts & Grants Fund Appropriation	\$1,095,194
39		
40	Adult Medical Day Services - MCPA	
41	Gifts & Grants Fund Appropriation	\$125,270
42		
43	Public Guardianship	
44	Gifts & Grants Fund Appropriation	\$236,072
45		
46	Specialized Transportation Service	
47	Gifts & Grants Fund Appropriation	\$924,851

1		
2	Rural Public Transportation	
3	Gifts & Grants Fund Appropriation	\$312,000
4		
5	Senior Box Office	
6	Gifts & Grants Fund Appropriation	\$57,272
7		
8	Senior Assisted Living Group Home Subsidy Program	
9	Gifts & Grants Fund Appropriation	\$485,055
10		
11	Senior Community Service Employment Program	
12	Gifts & Grants Fund Appropriation	\$886,249
13		
14	SMP	
15	Gifts & Grants Fund Appropriation	\$19,440
16		
17	Senior Programs/Services	
18	Gifts & Grants Fund Appropriation	\$481,657
19		
20	Vulnerable Elderly Program	
21	Gifts & Grants Fund Appropriation	\$75,430
22		
23	Seniors In Need	
24	Gifts & Grants Fund Appropriation	\$300,000
25		
26	Ombudsman Program	
27	Gifts & Grants Fund Appropriation	\$336,040
28		
29	Medicaid Waiver Program	
30	Gifts & Grants Fund Appropriation	\$599,425
31		
32	Area Agency Administration	
33	Gifts & Grants Fund Appropriation	\$368,589
34		
35	Advocacy	
36	Gifts & Grants Fund Appropriation	\$336,923
37		
38	Publications	
39	Gifts & Grants Fund Appropriation	\$337,164
40		
41	Information and Assistance	
42	Gifts & Grants Fund Appropriation	\$752,302
43		
44	Center Connection	
45	Gifts & Grants Fund Appropriation	\$467,604
46		
47		

1	Congregate Meals	
2	Gifts & Grants Fund Appropriation	\$937,426
3		
4	Support Services	
5	Gifts & Grants Fund Appropriation	\$602,028
6		
7	Home Delivered Meals	
8	Gifts & Grants Fund Appropriation	\$565,530
9		
10	Caregivers Support Program	
11	Gifts & Grants Fund Appropriation	\$435,180
12		
13	State Health Insurance Assistance Program	
14	Gifts & Grants Fund Appropriation	\$103,533
15		
16	R.S.V.P.	
17	Gifts & Grants Fund Appropriation	\$106,944
18		
19	Senior Wellness	
20	Gifts & Grants Fund Appropriation	\$69,688
21		
22	Aging and Disability Resource Center	
23	Gifts & Grants Fund Appropriation	\$250,000
24		
25	VDHCBSP	
26	Gifts & Grants Fund Appropriation	\$49,715
27		
28	Hospital To Home	
29	Gifts & Grants Fund Appropriation	\$81,038
30		
31		
32		
33	<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION & SUSTAINABILITY</u>	
34		
35	Administration and Operations	
36	General Fund Appropriation	\$5,552,541
37		
38	Community Reforestation Program	
39	Gifts & Grants Fund Appropriation	\$131,632
40		
41	SWM Facilities Inspection Program	
42	Gifts & Grants Fund Appropriation	\$476,685
43		
44	Best Available Technology for OSDS Administration	
45	Gifts & Grants Fund Appropriation	\$84,969
46		
47		

1	<u>LOCAL MANAGEMENT BOARD</u>	
2		
3	Local Care Team	
4	Gifts & Grants Fund Appropriation	\$151,045
5		
6	Local Management Board	
7	Gifts & Grants Fund Appropriation	\$327,820
8		
9	Healthy Families Baltimore County	
10	Gifts & Grants Fund Appropriation	\$581,505
11		
12	Youth Service Bureaus	
13	Gifts & Grants Fund Appropriation	\$220,637
14		
15	Cognitive Behavioral Therapy (CBT)	
16	Gifts & Grants Fund Appropriation	\$125,000
17		
18	LAP (Local Access Plan)	
19	Gifts & Grants Fund Appropriation	\$200,000
20		
21	Evidence Based Practices	
22	Gifts & Grants Fund Appropriation	\$200,000
23		
24	Families Affected by Incarceration	
25	Gifts & Grants Fund Appropriation	\$200,000
26		
27	Youth Homelessness	
28	Gifts & Grants Fund Appropriation	\$100,000
29		
30		
31	<u>COMMUNITY COLLEGE OF BALTIMORE COUNTY</u>	
32		
33	Instruction	
34	General Fund Appropriation	\$26,003,642
35		
36	Public Services	
37	General Fund Appropriation	\$76,113
38		
39	Academic Support	
40	General Fund Appropriation	\$3,983,808
41		
42	Student Services	
43	General Fund Appropriation	\$4,729,212
44		
45	Institutional Support	
46	General Fund Appropriation	\$10,297,098
47		

1	Operation/Maintenance of Plant	
2	General Fund Appropriation	\$4,379,350
3		
4	Mandatory Transfers (Grants)	
5	General Fund Appropriation	\$1,517,721
6		
7	Debt Service	
8	General Fund Appropriation	\$11,735,619
9		
10		
11	<u>DEPARTMENT OF EDUCATION</u>	
12		
13	Administration	
14	General Fund Appropriation	\$33,114,391
15		
16	Mid-Level Administration	
17	General Fund Appropriation	\$63,561,913
18		
19	Instructional Salaries and Wages	
20	General Fund Appropriation	\$297,397,356
21		
22	Instructional Textbooks and Supplies	
23	General Fund Appropriation	\$10,062,816
24		
25	Other Instructional Costs	
26	General Fund Appropriation	\$55,433,540
27		
28	Special Education	
29	General Fund Appropriation	\$71,546,613
30		
31	Student Personnel Services	
32	General Fund Appropriation	\$10,637,159
33		
34	Health Services	
35	General Fund Appropriation	\$11,371,735
36		
37	Student Transportation Service	
38	General Fund Appropriation	\$21,192,107
39		
40	Operation of Plant and Equipment	
41	General Fund Appropriation	\$55,002,096
42		
43	Maintenance of Plant and Equipment	
44	General Fund Appropriation	\$23,124,797
45		
46	Fixed Charges	
47	General Fund Appropriation	\$161,197,056

1		
2	Capital Outlay	
3	General Fund Appropriation	\$3,335,239
4		
5	Debt Service-County Bonds	
6	General Fund Appropriation	\$54,389,583
7		
8		
9		
10	<u>DEPARTMENT OF LIBRARIES</u>	
11		
12	General Administration	
13	General Fund Appropriation	\$6,788,978
14		
15	Circulation/Information Services	
16	General Fund Appropriation	\$16,700,971
17		
18	Customer Support Services	
19	General Fund Appropriation	\$9,008,187
20		
21	Buildings/Vehicle Maintenance and Operation	
22	General Fund Appropriation	\$1,334,466
23		
24		
25	<u>DEPARTMENT OF RECREATION AND PARKS</u>	
26		
27	General Administration	
28	General Fund Appropriation	\$983,494
29		
30	Recreation Services	
31	General Fund Appropriation	\$10,462,233
32		
33	Group Leadership Grant Program	
34	Gifts & Grants Fund Appropriation	\$3,647,260
35		
36	Therapeutic Recreation Summer Programs	
37	Gifts & Grants Fund Appropriation	\$122,664
38		
39	Recreation Council Donations	
40	Gifts & Grants Fund Appropriation	\$60,000
41		
42	After School Programs	
43	Gifts & Grants Fund Appropriation	\$49,329
44		
45		

1	<u>ORGANIZATION CONTRIBUTIONS</u>	
2		
3	Organization Contributions	
4	General Fund Appropriation	\$2,815,500
5		
6	General Grant Program	
7	General Fund Appropriation	\$3,262,905
8		
9	Summer Program and Community Arts Development	
10	Gifts & Grants Fund Appropriation	\$165,000
11		
12		
13	<u>DEPARTMENT OF ECONOMIC & WORKFORCE DEVELOPMENT</u>	
14		
15	Economic Development	
16	General Fund Appropriation	\$1,357,014
17		
18	Economic Development Financing	
19	Economic Development Financing Fund Appropriation	\$24,500,000
20		
21	Tourism Program	
22	Gifts & Grants Fund Appropriation	\$1,608,321
23		
24	Blue Angels-Fleet Week Grant	
25	Gifts & Grants Fund Appropriation	\$40,000
26		
27		
28	<u>HOUSING OFFICE</u>	
29		
30	Housing Office – General Administration	
31	Gifts & Grants Fund Appropriation	\$4,823,134
32		
33	Housing Choice Voucher Program	
34	Gifts & Grants Fund Appropriation	\$70,000,000
35		
36	HUD-Veterans Affairs Supportive Housing Program	
37	Gifts & Grants Fund Appropriation	\$3,000,000
38		
39	Rental Allowance Program	
40	Gifts & Grants Fund Appropriation	\$155,697
41		
42	Family Self Sufficiency	
43	Gifts & Grants Fund Appropriation	\$282,210
44		
45		
46		
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1	<u>COMMUNITY DEVELOPMENT GRANTS</u>	
2		
3	General Administration CDBG	
4	Gifts & Grants Fund Appropriation	\$504,562
5		
6	Commission on Disabilities - Administration	
7	Gifts & Grants Fund Appropriation	\$34,435
8		
9	Housing Services	
10	Gifts & Grants Fund Appropriation	\$809,637
11		
12	Commission on Disabilities - Grants	
13	Gifts & Grants Fund Appropriation	\$285,000
14		
15	Grants - Non-Profit Organizations	
16	Gifts & Grants Fund Appropriation	\$650,558
17		
18	Housing Rehabilitation Program	
19	Gifts & Grants Fund Appropriation	\$1,116,226
20		
21	Home Investment Partnership Program	
22	Gifts & Grants Fund Appropriation	\$2,284,421
23		
24	McKinney Emergency Shelter Grants	
25	Gifts & Grants Fund Appropriation	\$324,469
26		
27	Continuum of Care	
28	Gifts & Grants Fund Appropriation	\$1,382,166
29		
30	Service Linked Housing	
31	Gifts & Grants Fund Appropriation	\$19,545
32		
33	Emergency and Transitional Housing	
34	Gifts & Grants Fund Appropriation	\$324,180
35		
36	HMIS	
37	Gifts & Grants Fund Appropriation	\$169,175
38		
39	CDBG Planning	
40	Gifts & Grants Fund Appropriation	\$318,415
41		
42	Rehab Administration	
43	Gifts & Grants Fund Appropriation	\$602,177
44		
45		
46		
47		

1	<u>WORKFORCE DEVELOPMENT</u>	
2		
3	Adult Program	
4	Gifts & Grants Fund Appropriation	\$225,000
5		
6	Youth Program	
7	Gifts & Grants Fund Appropriation	\$1,614,877
8		
9	Dislocated Worker Program	
10	Gifts & Grants Fund Appropriation	\$225,000
11		
12	Central Office	
13	Gifts & Grants Fund Appropriation	\$507,921
14		
15	Career Centers	
16	Gifts & Grants Fund Appropriation	\$2,780,893
17		
18	Business Services	
19	Gifts & Grants Fund Appropriation	\$295,457
20		
21	DSS Youth	
22	Gifts & Grants Fund Appropriation	\$100,000
23		
24	DORS Youth	
25	Gifts & Grants Fund Appropriation	\$130,000
26		
27	Maryland Summer Youth Connections	
28	Gifts & Grants Fund Appropriation	\$175,000
29		
30	DJS	
31	Gifts & Grants Fund Appropriation	\$23,438
32		
33		
34	<u>DEBT SERVICE</u>	
35		
36	General Public Facilities	
37	General Fund Appropriation	\$82,623,339
38		
39	Pension Funding Bonds	
40	General Fund Appropriation	\$21,112,427
41		
42	Non-General Obligation Debt	
43	General Fund Appropriation	\$23,938,459
44		
45		
46		
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1	<u>RETIREMENT & SOCIAL SECURITY</u>	
2		
3	Contribution-Employee Retirement System	
4	General Fund Appropriation	\$123,201,282
5		
6	Contributions Social Security	
7	General Fund Appropriation	\$19,395,000
8		
9	Contribution Non System Retirement	
10	General Fund Appropriation	\$341,240

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13

14 INSURANCE

15		
16	Insurance Contributions	
17	General Fund Appropriation	\$95,769,184 <u>91,769,184</u>

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20 CONTRIBUTION TO CAPITAL BUDGET

21		
22	Contribution to Capital Budget	
23	General Fund Appropriation	\$40,537,832

24

25

26 LOCAL SHARE

27		
28	Local Share	
29	General Fund Appropriation	\$8,170,731

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

35		
36	Reserve for Contingencies	
37	General Fund Appropriation	\$1,000,000

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40 SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations, the
41 Economic Development Revolving Financing Fund appropriations, remain open as a mechanism
42 to account for the respective program expenditures beyond the Current Expense Budget fiscal
43 year ending June 30, 2019.

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SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June 30, 2019, 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, 2018 and ending June 30, 2019, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated; and the "Budget Year FY 2019" Section of the budget document entitled "Appropriation Summary, Capital Improvement Program FY 2020-2024", 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

Sewer System	
Capital Improvement Fund Appropriation	\$25,000,000
Storm Drains	
Capital Improvement Fund Appropriation	\$1,175,000
Streets and Highways	
Capital Improvement Fund Appropriation	\$5,453,000
Community College	
Capital Improvement Fund Appropriation	\$9,153,000
General Government Buildings	
Capital Improvement Fund Appropriation	\$17,901,640
Fire Department Buildings	
Capital Improvement Fund Appropriation	\$1,000,000
Parks, Preservation and Greenways	
Capital Improvement Fund Appropriation	\$12,725,000
Community Improvements	
Capital Improvement Fund Appropriation	\$21,836,192

1
2 Waterway Improvement Fund
3 Capital Improvement Fund Appropriation \$1,988,035
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5

6 SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital
7 Improvement Program FY2020-2024” delineated throughout the “Capital Budget – Supporting
8 Detail” is part of the Adopted Capital Budget.

9
10 SECTION 5. And be it further ordained that this Ordinance shall take effect July 1, 2018.