

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2014, Legislative Day No. 8
Bill No. 23-14

Mrs. Cathy Bevins, Chair
By Request of County Executive

By the County Council, April 21, 2014

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, 2015, the Capital Budget for the fiscal year ending June 30, 2015 and the Capital Improvement Program for the fiscal years ending June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019 and June 30, 2020; and to appropriate funds for all program expenditures for the fiscal year beginning July 1, 2014 and ending June 30, 2015 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, 2015, 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, 2014 and ending June 30, 2015 are hereby appropriated in the amounts hereinafter
6 specified, and for the purposes hereinafter indicated, as follows:

7
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1	<u>OFFICE OF THE COUNTY EXECUTIVE</u>	
2		
3	Executive Direction	
4	General Fund Appropriation	\$1,015,938
5		
6		
7	<u>ADMINISTRATIVE OFFICER</u>	
8		
9	General Administration	
10	General Fund Appropriation	\$1,337,089
11		
12	Baltimore Metropolitan Council	
13	General Fund Appropriation	\$146,363
14		
15		
16	<u>COUNTY COUNCIL</u>	
17		
18	Legislative and Policy Direction	
19	General Fund Appropriation	\$2,091,681
20		
21		
22	<u>OFFICE OF BUDGET AND FINANCE</u>	
23		
24	Budget Formulation and Administration	
25	General Fund Appropriation	\$1,248,073
26		
27	Financial Operations	
28	General Fund Appropriation	\$4,105,459
29		
30	Pay Systems	
31	General Fund Appropriation	\$271,085
32		
33	Investment & Debt Management	
34	General Fund Appropriation	\$367,133
35		
36	Insurance Administration	
37	General Fund Appropriation	\$1,005,271
38		
39	Purchasing and Disbursements	
40	General Fund Appropriation	\$1,303,044
41		
42		
43	<u>VEHICLE OPERATIONS & MAINTENANCE</u>	
44		

1	Vehicle Operations and Maintenance	
2	General Fund Appropriation	\$228,350
3		
4		
5	<u>OFFICE OF LAW</u>	
6		
7	General Legal Services	
8	General Fund Appropriation	\$2,536,761
9		
10	Legislative Relations	
11	General Fund Appropriation	\$315,821
12		
13		
14	<u>DEPARTMENT OF PLANNING</u>	
15		
16	Community Development	
17	General Fund Appropriation	\$2,116,846
18		
19	Administrative Hearing Office	
20	General Fund Appropriation	\$394,564
21		
22	People's Counsel	
23	General Fund Appropriation	\$189,490
24		
25	Neighborhood Improvement	
26	General Fund Appropriation	\$513,268
27		
28		
29	<u>OFFICE OF HUMAN RESOURCES</u>	
30		
31	Personnel Administration	
32	General Fund Appropriation	\$3,281,435
33		
34		

1	<u>DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS</u>	
2		
3	General Administration	
4	General Fund Appropriation	\$1,532,626
5		
6	Electrical Licensing and Regulation	
7	General Fund Appropriation	\$17,293
8		
9	Plumbing Licensing Regulation	
10	General Fund Appropriation	\$28,755
11		
12	Real Estate Compliance	
13	General Fund Appropriation	\$845,821
14		
15	Development Review	
16	General Fund Appropriation	\$935,637
17		
18	Inspections and Enforcement	
19	General Fund Appropriation	\$4,628,453
20		
21	Permits and Licenses	
22	General Fund Appropriation	\$706,363
23		
24		
25	<u>COUNTY AUDITOR</u>	
26		
27	Auditing	
28	General Fund Appropriation	\$1,550,310
29		
30		
31	<u>BOARD OF APPEALS</u>	
32		
33	Hearings and Adjudications	
34	General Fund Appropriation	\$229,172
35		
36		
37	<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
38		
39	General Administration	
40	General Fund Appropriation	\$2,534,430
41		
42	Applications	
43	General Fund Appropriation	\$7,633,244
44		

1	Infrastructure	
2	General Fund Appropriation	\$10,337,927
3		
4	Electronic Services	
5	General Fund Appropriation	\$3,286,212
6		
7		
8	<u>PROPERTY MANAGEMENT</u>	
9		
10	Administration	
11	General Fund Appropriation	\$1,159,284
12		
13	Building Maintenance	
14	General Fund Appropriation	\$7,913,104
15		
16	Building Operations and Management	
17	General Fund Appropriation	\$17,292,055
18		
19	Maintenance of Grounds and Recreation Sites	
20	General Fund Appropriation	\$6,411,549
21		
22		
23	<u>CIRCUIT COURT</u>	
24		
25	Criminal and Civil Adjudication	
26	General Fund Appropriation	\$4,578,614
27		
28	Family Law Support Services	
29	Gifts & Grants Fund Appropriation	\$1,128,471
30		
31	Family Recovery Court - OPSC	
32	Gifts & Grants Fund Appropriation	\$163,187
33		
34	Family Law Adjudication (Masters)	
35	Gifts & Grants Fund Appropriation	\$787,613
36		
37	Child Support Services	
38	Gifts & Grants Fund Appropriation	\$241,347
39		
40	DMC	
41	Gifts & Grants Fund Appropriation	\$103,827
42		
43		
44	Respondent Notification Project	

1	Gifts & Grants Fund Appropriation	\$47,399
2		
3	Alternative Dispute Resolution	
4	Gifts & Grants Fund Appropriation	\$58,639
5		
6		
7	<u>ORPHANS COURT</u>	
8		
9	Adjudication of Estates	
10	General Fund Appropriation	\$228,295
11		
12		
13	<u>BOARD OF ELECTIONS</u>	
14		
15	Register Voters and Conduct Elections	
16	General Fund Appropriation	\$4,226,393
17		
18		
19	<u>STATE'S ATTORNEY</u>	
20		
21	Criminal Prosecution	
22	General Fund Appropriation	\$8,579,206
23		
24	Cracking Down on Auto Theft	
25	Gifts & Grants Fund Appropriation	\$203,580
26		
27	Victim Witness Unit Services	
28	Gifts & Grants Fund Appropriation	\$60,401
29		
30	State's Attorney Asset Forfeiture Account	
31	Gifts & Grants Fund Appropriation	\$139,020
32		
33	Firearms Violence Unit	
34	Gifts & Grants Fund Appropriation	\$123,473
35		
36	Domestic Violence Special Victims' Prosecutor	
37	Gifts & Grants Fund Appropriation	\$114,293
38		
39	Witness Protection Program	
40	Gifts & Grants Fund Appropriation	\$65,000
41		
42		
43		
44	<u>COUNTY SHERIFF</u>	

1		
2	Conveying Prisoners and Serving Summonses	
3	General Fund Appropriation	\$5,516,864
4		
5	Child Support Enforcement Incentive Grant	
6	Gifts & Grants Fund Appropriation	\$36,700
7		
8	Domestic Violence Protective Order Grant	
9	Gifts & Grants Fund Appropriation	\$6,200
10		
11		
12	<u>BOARD OF LIQUOR LICENSE COMMISSIONERS</u>	
13		
14	Liquor License Sale and Control	
15	Liquor License Fund Appropriation	\$716,649
16		
17		
18	<u>COOPERATIVE EXTENSION</u>	
19		
20	Cooperative Extension	
21	General Fund Appropriation	\$253,195
22		
23		
24	<u>DEPARTMENT OF CORRECTIONS</u>	
25		
26	Corrections	
27	General Fund Appropriation	\$35,719,393
28		
29	Commissary Account	
30	Gifts & Grants Fund Appropriation	\$615,740
31		
32		
33	<u>EMERGENCY COMMUNICATIONS CENTER</u>	
34		
35	Emergency Communications Center	
36	General Fund Appropriation	\$12,175,052
37		
38		
39		
40		
41		
42	<u>POLICE DEPARTMENT</u>	
43		
44	Office of the Chief	

1	General Fund Appropriation	\$3,729,421
2		
3	Administrative and Technical Services Bureau	
4	General Fund Appropriation	\$24,312,032
5		
6	Criminal Investigation Division	
7	General Fund Appropriation	\$23,588,058
8		
9	Vice/Narcotics Section	
10	General Fund Appropriation	\$8,614,857
11		
12	Operations Bureau	
13	General Fund Appropriation	\$117,021,097
14		
15	Operations Support Services Division	
16	General Fund Appropriation	\$13,841,414
17		
18	Community Resources Bureau	
19	General Fund Appropriation	\$3,385,764
20		
21	School Safety	
22	General Fund Appropriation	\$1,362,175
23		
24	NIJ: Solving Cold Cases with DNA	
25	Gifts & Grants Funds Appropriation	\$200,000
26		
27	Justice Assistance Grant	
28	Gifts & Grants Funds Appropriation	\$698,501
29		
30	Commercial Vehicle Safety Alliance	
31	Gifts & Grants Fund Appropriation	\$80,000
32		
33	Highway Safety Program	
34	Gifts & Grants Fund Appropriation	\$375,000
35		
36	GOCCP Body Armor	
37	Gifts & Grants Fund Appropriation	\$20,000
38		
39	Cracking Down on Auto Theft	
40	Gifts & Grants Fund Appropriation	\$425,000
41		
42	Auto Theft Project/MD Act	
43	Gifts & Grants Fund Appropriation	\$20,000
44		

1	STOP Gun Violence Project Enhancement	
2	Gifts & Grants Fund Appropriation	\$90,000
3		
4	BJA Body Armor	
5	Gifts & Grants Fund Appropriation	\$60,000
6		
7	Police Foundation	
8	Gifts & Grants Fund Appropriation	\$175,000
9		
10	Sex Offender Compliance Enforcement in MD	
11	Gifts & Grants Fund Appropriation	\$125,000
12		
13	NIJ – Coverdell Forensic Sciences Improvement Grant	
14	Gifts & Grants Funds Appropriation	\$175,000
15		
16	GOCCP Coverdell Forensic Science Improvement Grant	
17	Gifts & Grants Funds Appropriation	\$65,000
18		
19	Forensic DNA Backlog Reduction	
20	Gifts & Grants Funds Appropriation	\$275,000
21		
22	Police Crash Reconstruction Training Grant	
23	Gifts & Grants Funds Appropriation	\$40,000
24		
25	GOCCP Law Enforcement Training	
26	Gifts & Grants Fund Appropriation	\$15,000
27		
28	Asset Forfeiture	
29	Gifts & Grants Fund Appropriation	\$803,363
30		
31	Domestic Violence Protective Order Entry Project	
32	Gifts & Grants Fund Appropriation	\$35,000
33		
34	School Bus Safety Enforcement	
35	Gifts & Grants Fund Appropriation	\$40,000
36		
37	Children In Need of Supervision Program	
38	Gifts & Grants Funds Appropriation	\$83,000
39		
40		
41	Police Community Relations Councils	
42	Gifts & Grants Fund Appropriation	\$15,000
43		
44	Maryland Victims of Crime	

1	Gifts & Grants Fund Appropriation	\$30,000
2		
3	Secure Our Schools	
4	Gifts & Grants Fund Appropriation	\$100,000
5		
6	Enforcing Underage Drinking Laws Grant	
7	Gifts & Grants Fund Appropriation	\$30,000
8		
9	GOCCP Special Operations Support Grant	
10	Gifts & Grants Fund Appropriation	\$75,000
11		
12	Internet Crimes Against Children	
13	Gifts & Grants Fund Appropriation	\$60,000
14		
15	Special Detail Reimbursements	
16	Gifts & Grants Fund Appropriation	\$150,000
17		
18	Police Training Reimbursements	
19	Gifts & Grants Fund Appropriation	\$20,000
20		
21	Law Enforcement Tech/Crime Analyst	
22	Gifts & Grants Fund Appropriation	\$175,000
23		
24	Crime Reports	
25	Gifts & Grants Fund Appropriation	\$2,500
26		
27	Speed Camera Program	
28	Gifts & Grants Fund Appropriation	\$4,400,000
29		
30	Intellectual Property Crimes	
31	Gifts & Grants Fund Appropriation	\$200,000
32		
33	Smart Policing Grant	
34	Gifts & Grants Fund Appropriation	\$100,000
35		
36	E-Ticket Citation Paper	
37	Gifts & Grants Fund Appropriation	\$40,000
38		
39	Port Security Grant	
40	Gifts & Grants Fund Appropriation	\$100,000
41		
42	Waterway Improvement Program	
43	Gifts & Grants Fund Appropriation	\$9,339
44		

1		
2	<u>FIRE DEPARTMENT</u>	
3		
4	General Administration	
5	General Fund Appropriation	\$986,313
6		
7	Investigative Services	
8	General Fund Appropriation	\$1,760,930
9		
10	Alarm and Communication System	
11	General Fund Appropriation	\$965,109
12		
13	Field Operations	
14	General Fund Appropriation	\$78,906,155
15		
16	Office of Homeland Security/Emergency Management	
17	General Fund Appropriation	\$161,223
18		
19	Field Operation Administration	
20	General Fund Appropriation	\$1,512,132
21		
22	Fire/Rescue Academy	
23	General Fund Appropriation	\$1,365,223
24		
25	Contributions Volunteer Fire	
26	General Fund Appropriation	\$7,007,201
27		
28	Homeland Security	
29	Gifts & Grants Fund Appropriation	\$400,000
30		
31	LEPC 2004	
32	Gifts & Grants Fund Appropriation	\$1,400
33		
34	MIEMSS Advanced Life Support Training	
35	Gifts & Grants Fund Appropriation	\$20,345
36		
37		
38	Waterway DNR/WIG	
39	Gifts & Grants Fund Appropriation	\$3,750
40		
41	HSGP	
42	Gifts & Grants Fund Appropriation	\$400,000
43		
44	HMEP	

1	Gifts & Grants Fund Appropriation	\$4,810
2		
3	Mass Casualty	
4	Gifts & Grants Fund Appropriation	\$22,495
5		
6		
7		
8	<u>DEPARTMENT OF PUBLIC WORKS</u>	
9		
10	Office of the Director	
11		
12	General Administration	
13	General Fund Appropriation	\$591,389
14		
15	Metropolitan Financing/Petition Processing	
16	General Fund Appropriation	\$27,377
17		
18		
19	Bureau of Engineering and Construction	
20		
21	General Administration	
22	General Fund Appropriation	\$373,473
23		
24	Structural Storm Drain and Highway Design	
25	General Fund Appropriation	\$1,730,400
26		
27	General Surveying	
28	General Fund Appropriation	\$379,586
29		
30	Contracts and Construction Inspections	
31	General Fund Appropriation	\$1,821,978
32		
33		
34		
35		
36		
37	Bureau of Highways	
38		
39	General Administration	
40	General Fund Appropriation	\$755,421
41		
42	General Operations and Maintenance	
43	General Fund Appropriation	\$12,891,793
44		

1	Equipment Maintenance	
2	General Fund Appropriation	\$6,478,611
3		
4	Storm Emergencies	
5	General Fund Appropriation	\$5,987,025
6		
7		
8	Bureau of Solid Waste Management	
9		
10	General Administration	
11	General Fund Appropriation	\$477,516
12		
13	Refuse Collection	
14	General Fund Appropriation	\$30,730,281
15		
16	Refuse Disposal	
17	General Fund Appropriation	\$23,810,663
18		
19	Recycling	
20	General Fund Appropriation	\$1,686,932
21		
22		
23	Bureau of Traffic Engineering and Transportation Planning	
24		
25	Traffic Planning	
26	General Fund Appropriation	\$9,658,976
27		
28	Traffic Sign Installation and Maintenance	
29	General Fund Appropriation	\$1,491,292
30		
31	Traffic Signal Operations and Maintenance	
32	General Fund Appropriation	\$933,535
33		
34	Unified Planning Work Program	
35	Gifts & Grants Fund Appropriation	\$128,528
36		
37	Bureau of Utilities	
38		
39	Sewer/Water Operations and Maintenance	
40	General Fund Appropriation	\$573,680
41		
42		
43	<u>DEPARTMENT OF HEALTH</u>	
44		

1	General Administration	
2	General Fund Appropriation	\$2,551,476
3		
4	Center-Based Services	
5	General Fund Appropriation	\$3,081,970
6		
7	Acute Communicable Disease Control	
8	General Fund Appropriation	\$1,277,506 <u>1,272,557</u>
9		
10	Environmental Health Services	
11	General Fund Appropriation	\$2,300,764 <u>2,282,968</u>
12		
13	Healthcare Access	
14	General Fund Appropriation	\$983,215
15		
16	Animal Services	
17	General Fund Appropriation	\$2,260,631
18		
19	Human Relations	
20	General Fund Appropriation	\$161,223
21		
22	Child, Adolescent and School Health	
23	General Fund Appropriation	\$1,023,020
24		
25	Prenatal and Early Childhood	
26	General Fund Appropriation	\$1,596,214
27		
28	Home Health Services	
29	General Fund Appropriation	\$1,461,820
30		
31	Evaluation & Long Term Care Case Management	
32	General Fund Appropriation	\$1,904,531 <u>1,891,611</u>
33		
34		
35	Community Medical Assistance Programs	
36	General Fund Appropriation	\$1,089,501 <u>1,083,969</u>
37		
38	Dental Health Services	
39	General Fund Appropriation	\$850,947
40		
41	Cigarette Restitution Fund – Tobacco	
42	Gifts & Grants Fund Appropriation	\$489,830
43		
44	ADAA MD Strategic Prevention Framework	

1	Gifts & Grants Fund Appropriation	\$87,000
2		
3	FFT-DSS GRT (Functional Family Therapy)	
4	Gifts & Grants Fund Appropriation	\$169,886
5		
6	Substance Abuse Treatment-General	
7	Gifts & Grants Fund Appropriation	\$6,298,162
8		
9	Prevention Services	
10	Gifts & Grants Fund Appropriation	\$588,834
11		
12	Substance Abuse Federal Block Grant	
13	Gifts & Grants Fund Appropriation	\$1,555,621
14		
15	Access to Recovery	
16	Gifts & Grants Fund Appropriation	\$82,675
17		
18	State Highway Underage Drinking Prevention Project	
19	Gifts & Grants Fund Appropriation	\$32,000
20		
21	Mental Health-Countywide Core Service - Administration	
22	Gifts & Grants Fund Appropriation	\$1,143,896
23		
24	Mental Health-Service Agencies	
25	Gifts & Grants Fund Appropriation	\$4,497,177
26		
27	Mental Health Services-Federal Block Grant	
28	Gifts & Grants Fund Appropriation	\$384,366
29		
30	Continuum of Care	
31	Gifts & Grants Fund Appropriation	\$880,000
32		
33		
34	PATH	
35	Gifts & Grants Fund Appropriation	\$146,200
36		
37	Mental Health-Multisystemic Therapy	
38	Gifts & Grants Fund Appropriation	\$750,000
39		
40	Emergency Room Diversion Program	
41	Gifts & Grants Fund Appropriation	\$1,500,000
42		
43	Functional Family Therapy (FFT) (GOC)	
44	Gifts & Grants Fund Appropriation	\$415,249

1		
2	Juvenile Drug Court	
3	Gifts & Grants Fund Appropriation	\$210,000
4		
5	Maryland Lift Project	
6	Gifts & Grants Fund Appropriation	\$500,000
7		
8	ROSC Expansion	
9	Gifts & Grants Fund Appropriation	\$930,171
10		
11	HIV Prevention Services	
12	Gifts & Grants Fund Appropriation	\$410,914
13		
14	HIV Ryan White B	
15	Gifts & Grants Fund Appropriation	\$886,545
16		
17	Cigarette Restitution Fund - Cancer	
18	Gifts & Grants Fund Appropriation	\$1,187,354
19		
20	MCHP Program	
21	Gifts & Grants Fund Appropriation	\$1,538,747
22		
23	Tuberculosis Control	
24	Gifts & Grants Fund Appropriation	\$363,302
25		
26	Immunization - IAP	
27	Gifts & Grants Fund Appropriation	\$188,920
28		
29	Special Supplemental Nutrition Program-WIC	
30	Gifts & Grants Fund Appropriation	\$2,636,491
31		
32		
33	HIV Expanded Testing	
34	Gifts & Grants Fund Appropriation	\$193,718
35		
36	Family Planning/Reproductive Health/Colposcopy	
37	Gifts & Grants Fund Appropriation	\$464,415
38		
39	Children With Special Health Care Needs	
40	Gifts & Grants Fund Appropriation	\$40,230
41		
42	CDC Breast and Cervical Cancer	
43	Gifts & Grants Fund Appropriation	\$498,875
44		

1	Medical Assistance Transportation	
2	Gifts & Grants Fund Appropriation	\$5,968,424
3		
4	Oral Health Grant	
5	Gifts & Grants Fund Appropriation	\$37,148
6		
7	Infant & Child Fatality Review & Prevention Program	
8	Gifts & Grants Fund Appropriation	\$72,337
9		
10	Cancer Outreach and Diagnostic Case Management	
11	Gifts & Grants Fund Appropriation	\$403,030
12		
13	Public Health Preparedness and Bioterrorism	
14	Gifts & Grants Fund Appropriation	\$621,762
15		
16	Administrative Care Coordinator and EPSDT	
17	Gifts & Grants Fund Appropriation	\$876,900
18		
19	Adult Evaluation and Review Services	
20	Gifts & Grants Fund Appropriation	\$57,547
21		
22	Healthy Families	
23	Gifts & Grants Fund Appropriation	\$7,693
24		
25	Access to Care Grant	
26	Gifts & Grants Fund Appropriation	\$100,000
27		
28	Woodlawn School Based Wellness Center	
29	Gifts & Grants Fund Appropriation	\$26,667
30		
31		
32	School Health Services Enhancement	
33	Gifts & Grants Fund Appropriation	\$342,454
34		
35	School Based Dental Sealants-First FIN FCU	
36	Gifts & Grants Fund Appropriation	\$35,000
37		
38	Contraceptives	
39	Gifts & Grants Fund Appropriation	\$50,000
40		
41	Shelter Nurse Program	
42	Gifts & Grants Fund Appropriation	\$116,204
43		
44	Housing Opportunities For People With AIDS	

1	Gifts & Grants Fund Appropriation	\$1,806,206
2		
3	Ryan White A – Case Management Grant	
4	Gifts & Grants Fund Appropriation	\$86,795
5		
6	Ryan White A Emergency Financial Assistance	
7	Gifts & Grants Fund Appropriation	\$25,000
8		
9	Ryan White A – Emergency Housing	
10	Gifts & Grants Fund Appropriation	\$90,000
11		
12	Komen Cancer Grant	
13	Gifts & Grants Fund Appropriation	\$99,832
14		
15	Maryland Cancer Fund Treatment Program	
16	Gifts & Grants Fund Appropriation	\$214,000
17		
18	Cities Readiness Initiative	
19	Gifts & Grants Fund Appropriation	\$146,260
20		
21	Babies Born Healthy	
22	Gifts & Grants Fund Appropriation	\$141,753
23		
24	Prenatal Home Visiting Program	
25	Gifts & Grants Fund Appropriation	\$267,436
26		
27	Farmers’ Market Nutrition Program	
28	Gifts & Grants Fund Appropriation	\$2,000
29		
30		
31	School Based Wellness Center	
32	Gifts & Grants Fund Appropriation	\$100,037
33		
34	Ryan White A – Transportation Services	
35	Gifts & Grants Fund Appropriation	\$75,000
36		
37	Infants and Toddlers Program – Professional Services	
38	Gifts & Grants Fund Appropriation	\$40,000
39		
40	HIV Partner Service	
41	Gifts & Grants Fund Appropriation	\$209,695
42		
43	Expanded Administrative Care Coordination	
44	Gifts & Grants Fund Appropriation	\$417,778

1		
2	Breast & Cervical Cancer Diagnosis & Treatment	
3	Gifts & Grants Fund Appropriation	\$177,804
4		
5	Breastfeeding Peer Counselor	
6	Gifts & Grants Fund Appropriation	\$115,955
7		
8	AIDS Case Management	
9	Gifts & Grants Fund Appropriation	\$448,331
10		
11		
12	<u>DEPARTMENT OF SOCIAL SERVICES</u>	
13		
14	Adult Foster Care	
15	General Fund Appropriation	\$145,000
16		
17	Welfare to Work Program	
18	General Fund Appropriation	\$400,000
19		
20	Emergency Funds	
21	General Fund Appropriation	\$750,000
22		
23	Domestic Violence/Sexual Assault	
24	General Fund Appropriation	\$127,260
25		
26	Day Resource Center	
27	General Fund Appropriation	\$208,613
28		
29		
30	In-Home Care Program	
31	General Fund Appropriation	\$216,183
32		
33	Adult Services	
34	General Fund Appropriation	\$1,211,149
35		
36	General Administration	
37	General Fund Appropriation	\$1,404,561
38		
39	Children's Services	
40	General Fund Appropriation	\$447,251
41		
42	Family Investment Division	
43	General Fund Appropriation	\$1,036,524
44		

1	Family Services	
2	General Fund Appropriation	\$1,346,110
3		
4	School Based Services	
5	Gifts & Grants Fund Appropriation	\$189,367
6		
7	Infant and Toddler	
8	Gifts & Grants Fund Appropriation	\$163,346
9		
10	In-Home Care Services	
11	Gifts & Grants Fund Appropriation	\$236,479
12		
13	Violence Against Women Act	
14	Gifts & Grants Fund Appropriation	\$43,893
15		
16	Young Parent Support Center	
17	Gifts & Grants Fund Appropriation	\$406,005
18		
19	Housing Counselor	
20	Gifts & Grants Fund Appropriation	\$141,821
21		
22	Job Network	
23	Gifts & Grants Fund Appropriation	\$1,743,245
24		
25	Supplemental Nutrition Asst. Program for Employment and Training	
26	Gifts & Grants Fund Appropriation	\$133,374
27		
28		
29	Therapeutic Foster Care	
30	Gifts & Grants Fund Appropriation	\$280,156
31		
32	MEAP (Maryland Energy Assistance)	
33	Gifts & Grants Fund Appropriation	\$1,066,208
34		
35	Youth Sexual Behavior Program	
36	Gifts & Grants Fund Appropriation	\$204,782
37		
38	Interagency Family Preservation Services	
39	Gifts & Grants Fund Appropriation	\$629,722
40		
41	Responsible Father's Project	
42	Gifts & Grants Fund Appropriation	\$94,772
43		
44	Child Advocacy Center	

1	Gifts & Grants Fund Appropriation	\$10,000
2		
3	Client Support Services	
4	Gifts & Grants Fund Appropriation	\$62,500
5		
6	Violence Exposure Assessment Tool (VEAT)	
7	Gifts & Grants Fund Appropriation	\$260,918
8		
9	Child Advocacy - GOCCP	
10	Gifts & Grants Fund Appropriation	\$12,500
11		
12	Victims of Crime Act	
13	Gifts & Grants Fund Appropriation	\$97,294
14		
15	Contractual Temporary Assistance	
16	Gifts & Grants Fund Appropriation	\$484,218
17		
18	Child Support	
19	Gifts & Grants Fund Appropriation	\$119,331
20		
21	Rapid Rehousing	
22	Gifts & Grants Fund Appropriation	\$287,469
23		
24	Employment Advancement Right Now (EARN) Grant	
25	Gifts & Grants Fund Appropriation	\$150,000
26		
27		
28	<u>DEPARTMENT OF AGING</u>	
29		
30	General Administration	
31	General Fund Appropriation	\$812,763
32		
33	Adult Medical Day Care	
34	General Fund Appropriation	\$50,000
35		
36	Senior Centers Network	
37	General Fund Appropriation	\$2,002,173
38		
39	Special Geriatric Services	
40	General Fund Appropriation	\$187,069
41		
42	Facilities	
43	General Fund Appropriation	\$294,578
44		

1	Transportation Services	
2	General Fund Appropriation	\$856,083
3		
4	Program and Volunteer Services	
5	General Fund Appropriation	\$231,150
6		
7	Senior Expo	
8	Gifts & Grants Fund Appropriation	\$242,000
9		
10	Senior Information and Assistance	
11	Gifts & Grants Fund Appropriation	\$116,541
12		
13	Senior Care	
14	Gifts & Grants Fund Appropriation	\$1,182,425
15		
16	Adult Medical Day Services - MCPA	
17	Gifts & Grants Fund Appropriation	\$119,307
18		
19	Public Guardianship	
20	Gifts & Grants Fund Appropriation	\$168,597
21		
22	Specialized Transportation Service	
23	Gifts & Grants Fund Appropriation	\$947,584
24		
25	Rural Public Transportation	
26	Gifts & Grants Fund Appropriation	\$229,501
27		
28	Senior Box Office	
29	Gifts & Grants Fund Appropriation	\$57,272
30		
31	Senior Assisted Living Group Home Subsidy Program	
32	Gifts & Grants Fund Appropriation	\$427,000
33		
34	Senior Community Service Employment Program	
35	Gifts & Grants Fund Appropriation	\$727,285
36		
37	SMP	
38	Gifts & Grants Fund Appropriation	\$20,776
39		
40	Senior Programs and Services	
41	Gifts & Grants Fund Appropriation	\$800,000
42		
43	Vulnerable Elderly Program	
44	Gifts & Grants Fund Appropriation	\$77,770

1		
2	Seniors In Need	
3	Gifts & Grants Fund Appropriation	\$300,000
4		
5	Ombudsman Program	
6	Gifts & Grants Fund Appropriation	\$301,753
7		
8	Medicaid Waiver Program	
9	Gifts & Grants Fund Appropriation	\$1,140,322
10		
11	Area Agency Administration	
12	Gifts & Grants Fund Appropriation	\$335,233
13		
14	Advocacy	
15	Gifts & Grants Fund Appropriation	\$267,778
16		
17	Publications	
18	Gifts & Grants Fund Appropriation	\$149,533
19		
20	Information and Assistance	
21	Gifts & Grants Fund Appropriation	\$795,314
22		
23	Center Connection	
24	Gifts & Grants Fund Appropriation	\$466,907
25		
26		
27	Congregate Meals	
28	Gifts & Grants Fund Appropriation	\$925,832
29		
30	Support Services	
31	Gifts & Grants Fund Appropriation	\$597,601
32		
33	Home Delivered Meals	
34	Gifts & Grants Fund Appropriation	\$565,530
35		
36	Caregivers Support Program	
37	Gifts & Grants Fund Appropriation	\$432,819
38		
39	State Health Insurance Assistance Program	
40	Gifts & Grants Fund Appropriation	\$88,016
41		
42	R.S.V.P.	
43	Gifts & Grants Fund Appropriation	\$86,791
44		

1	Senior Wellness	
2	Gifts & Grants Fund Appropriation	\$37,660
3		
4	Aging and Disability Resource Center	
5	Gifts & Grants Fund Appropriation	\$150,000
6		
7	VDHCBSP	
8	Gifts & Grants Fund Appropriation	\$62,000
9		
10		
11	<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION & SUSTAINABILITY</u>	
12		
13	Administration and Operations	
14	General Fund Appropriation	\$5,193,571 <u>5,157,921</u>
15		
16	Stormwater Remediation Program	
17	Stormwater Management Fund Appropriation	\$2,645,040
18		
19	Community Reforestation Program	
20	Gifts & Grants Fund Appropriation	\$275,562
21		
22	SWM Facilities Inspection Program	
23	Gifts & Grants Fund Appropriation	\$295,859
24		
25	<u>LOCAL MANAGEMENT BOARD</u>	
26		
27	Local Management Board	
28	Gifts & Grants Fund Appropriation	\$245,767
29		
30	Healthy Families Baltimore County	
31	Gifts & Grants Fund Appropriation	\$646,916
32		
33	Neighborhood Improvement Project	
34	Gifts & Grants Fund Appropriation	\$25,000
35		
36	Early Childhood Action Committee	
37	Gifts & Grants Fund Appropriation	\$85,000
38		
39	Youth Service Bureaus	
40	Gifts & Grants Fund Appropriation	\$449,648
41		
42	Earned Reinvestment	
43	Gifts & Grants Fund Appropriation	\$34,125
44		

1	LAP (Local Access Plan)	
2	Gifts & Grants Fund Appropriation	\$181,903
3		
4	Evidence Based Practices	
5	Gifts & Grants Fund Appropriation	\$75,000
6		
7		
8	<u>COMMUNITY COLLEGE OF BALTIMORE COUNTY</u>	
9		
10	Instruction	
11	General Fund Appropriation	\$21,001,556
12		
13	Public Services	
14	General Fund Appropriation	\$108,629
15		
16	Academic Support	
17	General Fund Appropriation	\$3,748,690
18		
19	Student Services	
20	General Fund Appropriation	\$3,167,877
21		
22	Institutional Support	
23	General Fund Appropriation	\$7,258,962
24		
25	Operation and Maintenance of Plant	
26	General Fund Appropriation	\$3,826,219
27		
28	Mandatory Transfers (Grants)	
29	General Fund Appropriation	\$250,580
30		
31	Debt Service	
32	General Fund Appropriation	\$7,371,535
33		
34		
35	<u>DEPARTMENT OF EDUCATION</u>	
36		
37	Administration	
38	General Fund Appropriation	\$34,322,105
39		
40	Mid-Level Administration	
41	General Fund Appropriation	\$56,110,108
42		
43	Instructional Salaries and Wages	
44	General Fund Appropriation	\$262,949,237

1		
2	Instructional Textbooks and Supplies	
3	General Fund Appropriation	\$11,425,643
4		
5	Other Instructional Costs	
6	General Fund Appropriation	\$6,510,341
7		
8	Special Education	
9	General Fund Appropriation	\$67,123,122
10		
11	Student Personnel Services	
12	General Fund Appropriation	\$6,272,915
13		
14	Health Services	
15	General Fund Appropriation	\$10,003,768
16		
17	Student Transportation Service	
18	General Fund Appropriation	\$19,506,502
19		
20	Operation of Plant and Equipment	
21	General Fund Appropriation	\$55,627,551
22		
23	Maintenance of Plant and Equipment	
24	General Fund Appropriation	\$19,604,944
25		
26	Fixed Charges	
27	General Fund Appropriation	\$185,862,575
28		
29	Capital Outlay	
30	General Fund Appropriation	\$2,755,876
31		
32	Debt Service-County Bonds	
33	General Fund Appropriation	\$38,914,932
34		
35	Contribution to Capital Budget	
36	General Fund Appropriation	\$3,119,000
37		
38		
39	<u>DEPARTMENT OF LIBRARIES</u>	
40		
41	General Administration	
42	General Fund Appropriation	\$7,209,962
43		
44	Circulation and Information Services	

1	General Fund Appropriation	\$15,130,645
2		
3	Customer Support Services	
4	General Fund Appropriation	\$9,467,478
5		
6	Buildings and Vehicle Maintenance and Operation	
7	General Fund Appropriation	\$1,271,538
8		
9		
10	<u>DEPARTMENT OF RECREATION AND PARKS</u>	
11		
12	General Administration	
13	General Fund Appropriation	\$917,094
14		
15	Recreation Services	
16	General Fund Appropriation	\$9,568,735
17		
18		
19	Group Leadership Grant Program	
20	Gifts & Grants Fund Appropriation	\$3,533,160
21		
22	Therapeutic Recreation Summer Programs	
23	Gifts & Grants Fund Appropriation	\$118,872
24		
25	PAL Board Grant Program	
26	Gifts & Grants Fund Appropriation	\$20,000
27		
28	Recreation Council Donations	
29	Gifts & Grants Fund Appropriation	\$25,000
30		
31		
32	<u>ORGANIZATION CONTRIBUTIONS</u>	
33		
34	Organization Contributions	
35	General Fund Appropriation	\$2,785,800
36		
37	General Grant Program	
38	General Fund Appropriation	\$5,332,205
39		
40	Summer Program and Community Arts Development	
41	Gifts & Grants Fund Appropriation	\$160,000
42		
43		
44	<u>DEPARTMENT OF ECONOMIC & WORKFORCE DEVELOPMENT</u>	

1		
2	Economic Development	
3	General Fund Appropriation	\$1,229,836
4		
5	Economic Development Financing	
6	Economic Development Financing Fund Appropriation	\$8,200,000
7		
8	Tourism Program	
9	Gifts & Grants Fund Appropriation	\$206,975
10		
11	War of 1812 Grant	
12	Gifts & Grants Fund Appropriation	\$35,000
13		
14		
15	<u>HOUSING OFFICE</u>	
16		
17	Housing Office – General Administration	
18	Gifts & Grants Fund Appropriation	\$4,555,522
19		
20	Housing Choice Voucher Program	
21	Gifts & Grants Fund Appropriation	\$58,000,000
22		
23	HUD-Veterans Affairs Supportive Housing Program	
24	Gifts & Grants Fund Appropriation	\$2,000,000
25		
26	Rental Allowance Program	
27	Gifts & Grants Fund Appropriation	\$157,197
28		
29		
30	<u>COMMUNITY DEVELOPMENT GRANTS</u>	
31		
32	General Administration	
33	Gifts & Grants Fund Appropriation	\$720,803
34		
35	Commission on Disabilities - Administration	
36	Gifts & Grants Fund Appropriation	\$46,141
37		
38	Housing Services	
39	Gifts & Grants Fund Appropriation	\$1,581,100
40		
41	Commission on Disabilities - Grants	
42	Gifts & Grants Fund Appropriation	\$285,000
43		
44	Grants - Non-Profit Organizations	

1	Gifts & Grants Fund Appropriation	\$554,190
2		
3	Housing Rehabilitation Program	
4	Gifts & Grants Fund Appropriation	\$800,346
5		
6	Home Investment Partnership Program	
7	Gifts & Grants Fund Appropriation	\$1,680,458
8		
9	McKinney Emergency Shelter Grants	
10	Gifts & Grants Fund Appropriation	\$306,073
11		
12	Supportive Housing Program (Homeless)	
13	Gifts & Grants Fund Appropriation	\$1,116,890
14		
15	Service Linked Housing	
16	Gifts & Grants Fund Appropriation	\$19,545
17		
18	Emergency and Transitional Housing	
19	Gifts & Grants Fund Appropriation	\$280,010
20		
21		
22		
23	<u>WORKFORCE DEVELOPMENT</u>	
24		
25	Adult Program	
26	Gifts & Grants Fund Appropriation	\$433,336
27		
28	Youth Program	
29	Gifts & Grants Fund Appropriation	\$1,903,848
30		
31	Dislocated Worker Program	
32	Gifts & Grants Fund Appropriation	\$664,375
33		
34	Central Office	
35	Gifts & Grants Fund Appropriation	\$649,462
36		
37	Career Centers	
38	Gifts & Grants Fund Appropriation	\$1,938,322
39		
40	Business Services	
41	Gifts & Grants Fund Appropriation	\$244,580
42		
43	Accelerating Connections to Employment	
44	Gifts & Grants Fund Appropriation	\$4,642,650

1		
2		
3	<u>DEBT SERVICE</u>	
4		
5	General Public Facilities	
6	General Fund Appropriation	\$68,651,934
7		
8	Pension Funding Bonds	
9	General Fund Appropriation	\$16,011,614
10		
11	Non-General Obligation Debt	
12	General Fund Appropriation	\$18,181,115
13		
14		
15	<u>RETIREMENT & SOCIAL SECURITY</u>	
16		
17	Contribution-Employee Retirement System	
18	General Fund Appropriation	\$90,628,977
19		
20	Contributions Social Security	
21	General Fund Appropriation	\$17,275,000 <u>17,269,121</u>
22		
23	Contribution Non System Retirement	
24	General Fund Appropriation	\$251,600
25		
26		
27	<u>INSURANCE</u>	
28		
29	Insurance Contributions	
30	General Fund Appropriation	\$131,847,638
31		
32		
33	<u>CONTRIBUTION TO CAPITAL BUDGET</u>	
34		
35	Contribution to Capital Budget	
36	General Fund Appropriation	\$45,561,048
37		
38		
39	<u>LOCAL SHARE</u>	
40		
41	Local Share	
42	General Fund Appropriation	\$6,053,080
43		
44		

1
2 Contingency Reserve: These funds to be allotted by the County Council upon the
3 recommendation of the County Executive acting upon the advice of the County Administrative
4 Officer, all in accordance with Section 712 of the Baltimore County Charter.

5
6 Reserve for Contingencies
7 General Fund Appropriation \$1,000,000
8
9

10 SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations, the
11 Economic Development Revolving Financing Fund Appropriations, and the Stormwater
12 Management Fund appropriations remain open as a mechanism to account for the respective
13 program expenditures beyond the Current Expense Budget fiscal year ending June 30, 2015.
14
15
16
17

18 SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June
19 30, 2015, is hereby approved and finally adopted for such fiscal year; and funds for the proposed
20 expenditures specified in the Capital Budget for the fiscal year beginning July 1, 2014 and
21 ending June 30, 2015, are hereby appropriated in the amounts hereinafter specified and for the
22 purposes hereinafter indicated; and the "Budget Year FY 2015" Section of the budget document
23 entitled "Appropriation Summary, Capital Improvement Program FY 2016-2020", is hereby
24 incorporated in this ordinance by reference as part hereof as fully as if each individual capital
25 project were set out in amount and purpose completely in full herein.
26

27 CAPITAL BUDGET
28

29 Storm Drains
30 Capital Improvement Fund Appropriation \$11,427,362
31
32 Streets and Highways
33 Capital Improvement Fund Appropriation \$13,511,577
34
35 Refuse Disposal
36 Capital Improvement Fund Appropriation \$2,500,000
37
38 Community College
39 Capital Improvement Fund Appropriation \$6,376,000
40
41 General Government Buildings
42 Capital Improvement Fund Appropriation \$44,724,903
43
44 Parks, Preservation and Greenways

1	Capital Improvement Fund Appropriation	\$5,162,488
2		
3	Schools	
4	Capital Improvement Fund Appropriation	\$19,294,000
5		
6	Community Improvements	
7	Capital Improvement Fund Appropriation	\$8,800,000
8		
9	Waterway Improvement Fund	
10	Capital Improvement Fund Appropriation	\$6,729,150
11		
12		
13		
14		

15 SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital
16 Improvement Program FY2016-2020” delineated throughout the “Capital Budget – Supporting
17 Detail” is part of the Adopted Capital Budget.

18
19 SECTION 5. And be it further ordained that this Ordinance shall take effect July 1, 2014.
20