

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2015, Legislative Day No. 8
Bill No. 32-15

Mrs. Cathy Bevins, Chair
By Request of County Executive

By the County Council, April 20, 2015

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, 2016, the Capital Budget for the fiscal year ending June 30, 2016, and the Capital Improvement Program for the fiscal years ending June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020 and June 30, 2021; and to appropriate funds for all program expenditures for the fiscal year beginning July 1, 2015 and ending June 30, 2016 as hereinafter indicated.

SECTION I. Be it ordained by the County Council of Baltimore County, Maryland, that the Current Expense Budget for the fiscal year ending June 30, 2016, 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, 2015 and ending June 30, 2016 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 \$1,060,184

ADMINISTRATIVE OFFICER

General Administration
General Fund Appropriation \$1,448,545

Baltimore Metropolitan Council
General Fund Appropriation \$146,363

COUNTY COUNCIL

Legislative and Policy Direction
General Fund Appropriation \$2,218,796

OFFICE OF BUDGET AND FINANCE

Budget Formulation and Administration
General Fund Appropriation \$1,288,304

Financial Operations
General Fund Appropriation \$4,171,725

Pay Systems
General Fund Appropriation \$248,765

Investment and Debt Management
General Fund Appropriation \$378,608

Insurance Administration
General Fund Appropriation \$1,018,302

Purchasing and Disbursements
General Fund Appropriation \$1,347,865

VEHICLE OPERATIONS & MAINTENANCE

Vehicle Operations and Maintenance General Fund Appropriation	\$222,370
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OFFICE OF LAW

General Legal Services General Fund Appropriation	\$2,281,683
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Legislative Relations General Fund Appropriation	\$313,478
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DEPARTMENT OF PLANNING

Community Development General Fund Appropriation	\$2,174,568
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Administrative Hearing Office General Fund Appropriation	\$425,167
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People's Counsel General Fund Appropriation	\$191,399
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Neighborhood Improvement General Fund Appropriation	\$522,912
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OFFICE OF HUMAN RESOURCES

Personnel Administration General Fund Appropriation	\$3,716,722
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DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

General Administration General Fund Appropriation	\$1,614,527
Electrical Licensing and Regulation General Fund Appropriation	\$17,425
Plumbing Licensing Regulation General Fund Appropriation	\$28,975
Real Estate Compliance General Fund Appropriation	\$876,146
Development Review General Fund Appropriation	\$951,231
Inspections and Enforcement General Fund Appropriation	\$4,647,580
Permits and Licenses General Fund Appropriation	\$753,742

COUNTY AUDITOR

Auditing General Fund Appropriation	\$1,602,315
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BOARD OF APPEALS

Hearings and Adjudications General Fund Appropriation	\$225,368
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OFFICE OF INFORMATION TECHNOLOGY

General Administration General Fund Appropriation	\$2,965,188
Applications General Fund Appropriation	\$8,928,212

Infrastructure
General Fund Appropriation \$10,801,469

Electronic Services
General Fund Appropriation \$3,268,549

PROPERTY MANAGEMENT

Administration
General Fund Appropriation \$1,261,479

Building Maintenance
General Fund Appropriation \$8,436,682

Building Operations and Management
General Fund Appropriation \$17,064,607

Maintenance of Grounds and Recreation Sites
General Fund Appropriation \$7,165,790

CIRCUIT COURT

Criminal and Civil Adjudication
General Fund Appropriation \$4,732,087

Family Law Support Services
Gifts & Grants Fund Appropriation \$1,135,004

Family Recovery Court - OPSC
Gifts & Grants Fund Appropriation \$157,295

Family Law Adjudication (Masters)
Gifts & Grants Fund Appropriation \$661,331

Child Support Services
Gifts & Grants Fund Appropriation \$262,519

DMC
Gifts & Grants Fund Appropriation \$97,721

Respondent Notification Project

Gifts & Grants Fund Appropriation	\$48,669
Juvenile Drug Court Enhancement Project Gifts & Grants Fund Appropriation	\$308,868
Alternative Dispute Resolution Gifts & Grants Fund Appropriation	\$59,401
 <u>ORPHANS COURT</u>	
Adjudication of Estates General Fund Appropriation	\$229,146
 <u>BOARD OF ELECTIONS</u>	
Register Voters and Conduct Elections General Fund Appropriation	\$6,049,706 <u>\$5,249,706</u>
 <u>STATE'S ATTORNEY</u>	
Criminal Prosecution General Fund Appropriation	\$8,613,397
Cracking Down on Auto Theft Gifts & Grants Fund Appropriation	\$220,866
Victim Witness Unit Services Gifts & Grants Fund Appropriation	\$80,598
State's Attorney Asset Forfeiture Account Gifts & Grants Fund Appropriation	\$160,650
Firearms Violence Unit Gifts & Grants Fund Appropriation	\$128,786
Domestic Violence Special Victims' Prosecutor Gifts & Grants Fund Appropriation	\$131,180
Witness Protection Program Gifts & Grants Fund Appropriation	\$65,000

COUNTY SHERIFF

Conveying Prisoners and Serving Summonses General Fund Appropriation	\$5,095,976
Child Support Enforcement Incentive Grant Gifts & Grants Fund Appropriation	\$37,600
Domestic Violence Protective Order Grant Gifts & Grants Fund Appropriation	\$6,200

BOARD OF LIQUOR LICENSE COMMISSIONERS

Liquor License Sale and Control Liquor License Fund Appropriation	\$722,691
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COOPERATIVE EXTENSION

Cooperative Extension General Fund Appropriation	\$258,738
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DEPARTMENT OF CORRECTIONS

Corrections General Fund Appropriation	\$35,868,066
Commissary Account Gifts & Grants Fund Appropriation	\$601,546

EMERGENCY COMMUNICATIONS CENTER

Emergency Communications Center General Fund Appropriation	\$12,258,077
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POLICE DEPARTMENT

Office of the Chief

General Fund Appropriation	\$3,671,696
Administrative and Technical Services Bureau General Fund Appropriation	\$24,331,812
Criminal Investigation Division General Fund Appropriation	\$23,627,296
Vice/Narcotics Section General Fund Appropriation	\$8,918,036
Operations Bureau General Fund Appropriation	\$118,749,136
Operations Support Services Division General Fund Appropriation	\$14,381,065
Community Resources Bureau General Fund Appropriation	\$3,472,729
School Safety General Fund Appropriation	\$1,362,175
NIJ: Solving Cold Cases with DNA Gifts & Grants Funds Appropriation	\$180,000
Justice Assistance Grant Gifts & Grants Funds Appropriation	\$534,057
Commercial Vehicle Safety Alliance Gifts & Grants Fund Appropriation	\$35,000
Highway Safety Program Gifts & Grants Fund Appropriation	\$350,000
GOCCP-Body Armor Gifts & Grants Fund Appropriation	\$40,000
Cracking Down on Auto Theft Gifts & Grants Fund Appropriation	\$380,000
Auto Theft Project/MD Act Gifts & Grants Fund Appropriation	\$20,000

STOP Gun Violence Project Enhancement Gifts & Grants Fund Appropriation	\$80,000
BJA Body Armor Gifts & Grants Fund Appropriation	\$60,000
Police Foundation Gifts & Grants Fund Appropriation	\$175,000
Sex Offender Compliance Enforcement in MD Gifts & Grants Fund Appropriation	\$125,000
NIJ – Coverdell Forensic Sciences Improvement Grant Gifts & Grants Funds Appropriation	\$175,000
GOCCP Coverdell Forensic Science Improvement Grant Gifts & Grants Funds Appropriation	\$55,000
Forensic DNA Backlog Reduction Gifts & Grants Funds Appropriation	\$275,000
Police Crash Reconstruction Training Grant Gifts & Grants Funds Appropriation	\$40,000
GOCCP Law Enforcement Training Gifts & Grants Fund Appropriation	\$15,000
Asset Forfeiture Gifts & Grants Fund Appropriation	\$1,597,585
Maryland Highway Safety Office Patrols Gifts & Grants Fund Appropriation	\$50,000
Domestic Violence Protective Order Entry Project Gifts & Grants Fund Appropriation	\$35,000
School Bus Safety Enforcement Gifts & Grants Fund Appropriation	\$40,000
Children In Need of Supervision Program Gifts & Grants Funds Appropriation	\$83,000
Police Community Relations Councils Gifts & Grants Fund Appropriation	\$15,000

Maryland Victims of Crime Gifts & Grants Fund Appropriation	\$25,000
Secure Our Schools Gifts & Grants Fund Appropriation	\$100,000
Enforcing Underage Drinking Laws Grant Gifts & Grants Fund Appropriation	\$45,000
GOCCP Special Operations Support Grant Gifts & Grants Fund Appropriation	\$75,000
Internet Crimes Against Children Gifts & Grants Fund Appropriation	\$60,000
Special Detail Reimbursements Gifts & Grants Fund Appropriation	\$125,000
Police Training Reimbursements Gifts & Grants Fund Appropriation	\$15,000
Tobacco Enforcement Gifts & Grants Fund Appropriation	\$40,000
Law Enforcement Tech/Crime Analyst Gifts & Grants Fund Appropriation	\$150,000
Speed Camera Program Gifts & Grants Fund Appropriation	\$8,750,000, <u>provided that this program appropriation may be utilized only for the administration of the Speed Camera Program and one-time investments in new equipment and/or capital infrastructure for the program.</u>
Smart Policing Grant Gifts & Grants Fund Appropriation	\$90,000
E-Ticket Citation Paper Gifts & Grants Fund Appropriation	\$50,000

Port Security Grant	
Gifts & Grants Fund Appropriation	\$90,000
Waterway Improvement Program	
Gifts & Grants Fund Appropriation	\$10,000
Towson University Detail Reimbursements	
Gifts & Grants Fund Appropriation	\$35,000
MTA Detail Reimbursements	
Gifts & Grants Fund Appropriation	\$40,000

FIRE DEPARTMENT

General Administration	
General Fund Appropriation	\$993,130
Investigative Services	
General Fund Appropriation	\$1,754,577
Alarm and Communication System	
General Fund Appropriation	\$975,869
Field Operations	
General Fund Appropriation	\$79,583,360
Office of Homeland Security/Emergency Management	
General Fund Appropriation	\$167,070
Field Operation Administration	
General Fund Appropriation	\$1,443,262
Fire/Rescue Academy	
General Fund Appropriation	\$1,249,297
Contributions Volunteer Fire	
General Fund Appropriation	\$7,480,792
Homeland Security	
Gifts & Grants Fund Appropriation	\$350,214

LEPC 2004	
Gifts & Grants Fund Appropriation	\$1,400
MIEMSS Advanced Life Support Training	
Gifts & Grants Fund Appropriation	\$25,000
Waterway DNR/WIG	
Gifts & Grants Fund Appropriation	\$20,000
HSGP	
Gifts & Grants Fund Appropriation	\$296,393
HMEP	
Gifts & Grants Fund Appropriation	\$4,810
MIEMSS AED/Defibrillator	
Gifts & Grants Fund Appropriation	\$24,000

DEPARTMENT OF PUBLIC WORKS

Office of the Director

General Administration	
General Fund Appropriation	\$602,405
Metropolitan Financing/Petition Processing	
General Fund Appropriation	\$26,198

Bureau of Engineering and Construction

General Administration	
General Fund Appropriation	\$371,953
Structural Storm Drain and Highway Design	
General Fund Appropriation	\$1,727,492
General Surveying	
General Fund Appropriation	\$374,220
Contracts and Construction Inspections	
General Fund Appropriation	\$1,814,398

Bureau of Highways

General Administration	
General Fund Appropriation	\$768,573
General Operations and Maintenance	
General Fund Appropriation	\$13,516,095
Equipment Maintenance	
General Fund Appropriation	\$6,383,494
Storm Emergencies	
General Fund Appropriation	\$5,987,025

Bureau of Solid Waste Management

General Administration	
General Fund Appropriation	\$476,329
Refuse Collection	
General Fund Appropriation	\$30,513,614
Refuse Disposal	
General Fund Appropriation	\$27,933,347
Recycling	
General Fund Appropriation	\$1,725,966

Bureau of Traffic Engineering and Transportation Planning

Traffic Planning	
General Fund Appropriation	\$9,631,998
Traffic Sign Installation and Maintenance	
General Fund Appropriation	\$1,500,044
Traffic Signal Operations and Maintenance	
General Fund Appropriation	\$946,235
Unified Planning Work Program	
Gifts & Grants Fund Appropriation	\$136,528

Bureau of Utilities

Sewer/Water Operations and Maintenance
General Fund Appropriation \$573,680

DEPARTMENT OF HEALTH

General Administration
General Fund Appropriation \$2,700,435

Center-Based Services
General Fund Appropriation \$2,936,630

Acute Communicable Disease Control
General Fund Appropriation \$1,293,426

Environmental Health Services
General Fund Appropriation \$2,305,113

Healthcare Access
General Fund Appropriation \$1,063,558

Animal Services
General Fund Appropriation \$3,151,266

Child, Adolescent and School Health
General Fund Appropriation \$1,041,375

Prenatal and Early Childhood
General Fund Appropriation \$1,670,673

Home Health Services
General Fund Appropriation \$1,432,531

Evaluation & Long Term Care Case Management
General Fund Appropriation \$1,940,972

Community Medical Assistance Programs
General Fund Appropriation \$1,141,336

Dental Health Services
General Fund Appropriation \$873,296

Cigarette Restitution Fund – Tobacco Gifts & Grants Fund Appropriation	\$435,770
ADAA MD Strategic Prevention Framework Gifts & Grants Fund Appropriation	\$128,430
FFT-DSS GRT (Functional Family Therapy) Gifts & Grants Fund Appropriation	\$175,366
Substance Abuse Treatment-General Gifts & Grants Fund Appropriation	\$6,357,493
Prevention Services Gifts & Grants Fund Appropriation	\$637,120
Substance Abuse Federal Block Grant Gifts & Grants Fund Appropriation	\$2,076,855
Maryland Recovery Net Gifts & Grants Fund Appropriation	\$89,862
State Highway Underage Drinking Prevention Project Gifts & Grants Fund Appropriation	\$18,000
Mental Health-Countywide Core Service - Administration Gifts & Grants Fund Appropriation	\$1,141,622
Mental Health-Service Agencies Gifts & Grants Fund Appropriation	\$4,651,505
Mental Health Services-Federal Block Grant Gifts & Grants Fund Appropriation	\$384,366
Continuum of Care Gifts & Grants Fund Appropriation	\$880,000
PATH Gifts & Grants Fund Appropriation	\$146,200
Mental Health-Multisystemic Therapy Gifts & Grants Fund Appropriation	\$750,000
Functional Family Therapy (FFT) (GOC)	

Gifts & Grants Fund Appropriation	\$389,494
Juvenile Drug Court	
Gifts & Grants Fund Appropriation	\$210,000
Maryland Lift Project	
Gifts & Grants Fund Appropriation	\$500,000
ROSC Expansion	
Gifts & Grants Fund Appropriation	\$934,971
Tobacco Enforcement Initiative to Support SYNAR Compliance	
Gifts & Grants Fund Appropriation	\$111,830
HIV Prevention Services	
Gifts & Grants Fund Appropriation	\$327,264
HIV Ryan White B	
Gifts & Grants Fund Appropriation	\$309,126
Cigarette Restitution Fund - Cancer	
Gifts & Grants Fund Appropriation	\$1,183,520
MCHP Program	
Gifts & Grants Fund Appropriation	\$1,634,600
Tuberculosis Control	
Gifts & Grants Fund Appropriation	\$267,933
Immunization - IAP	
Gifts & Grants Fund Appropriation	\$179,303
Special Supplemental Nutrition Program-WIC	
Gifts & Grants Fund Appropriation	\$2,636,491
HIV Expanded Testing	
Gifts & Grants Fund Appropriation	\$191,579
Family Planning/Reproductive Health/Colposcopy	
Gifts & Grants Fund Appropriation	\$500,935
Community Based Prgs to Test & Cure Hepatitis C	
Gifts & Grants Fund Appropriation	\$67,000

Children With Special Health Care Needs Gifts & Grants Fund Appropriation	\$43,230
CDC Breast and Cervical Cancer Gifts & Grants Fund Appropriation	\$426,765
Linkage to Care Gifts & Grants Fund Appropriation	\$156,149
Medical Assistance Transportation Gifts & Grants Fund Appropriation	\$5,547,721
Oral Health Grant Gifts & Grants Fund Appropriation	\$41,095
Surveillance and Quality Improvement Gifts & Grants Fund Appropriation	\$69,607
Cancer Outreach and Diagnostic Case Management Gifts & Grants Fund Appropriation	\$403,030
Public Health Preparedness and Bioterrorism Gifts & Grants Fund Appropriation	\$621,762
Administrative Care Coordination and EPSDT Gifts & Grants Fund Appropriation	\$896,700
Adult Evaluation and Review Services Gifts & Grants Fund Appropriation	\$63,183
Healthy Families Gifts & Grants Fund Appropriation	\$6,663
Access to Care Grant Gifts & Grants Fund Appropriation	\$125,000
Animal Services Support Gifts & Grants Fund Appropriation	\$50,000
Woodlawn School Based Wellness Center Gifts & Grants Fund Appropriation	\$28,778

School Health Services Enhancement Gifts & Grants Fund Appropriation	\$173,885
School Based Dental Sealant Program Gifts & Grants Fund Appropriation	\$35,000
Contraceptives Gifts & Grants Fund Appropriation	\$50,000
Shelter Nurse Program Gifts & Grants Fund Appropriation	\$139,000
Housing Opportunities For People With AIDS Gifts & Grants Fund Appropriation	\$1,782,050
Ryan White A – Case Management Grant Gifts & Grants Fund Appropriation	\$89,383
Ryan White A Emergency Financial Assistance Gifts & Grants Fund Appropriation	\$20,000
Ryan White A – Emergency Housing Gifts & Grants Fund Appropriation	\$60,000
Komen Cancer Grant Gifts & Grants Fund Appropriation	\$99,832
Maryland Cancer Fund Treatment Program Gifts & Grants Fund Appropriation	\$214,000
Cities Readiness Initiative Gifts & Grants Fund Appropriation	\$146,260
Babies Born Healthy Gifts & Grants Fund Appropriation	\$152,220
MIECHV Enhanced Families Project Gifts & Grants Fund Appropriation	\$267,436
Farmers’ Market Nutrition Program Gifts & Grants Fund Appropriation	\$2,000
School Based Wellness Center	

Gifts & Grants Fund Appropriation	\$125,681
Ryan White A – Transportation Services Gifts & Grants Fund Appropriation	\$60,000
Infants and Toddlers Program – Professional Services Gifts & Grants Fund Appropriation	\$32,078
HIV Partner Services Gifts & Grants Fund Appropriation	\$215,022
Expanded Administrative Care Coordination Gifts & Grants Fund Appropriation	\$454,450
Breast & Cervical Cancer Diagnosis & Treatment Gifts & Grants Fund Appropriation	\$163,359
Breastfeeding Peer Counselor Gifts & Grants Fund Appropriation	\$149,200
AIDS Case Management Gifts & Grants Fund Appropriation	\$958,855

DEPARTMENT OF SOCIAL SERVICES

Adult Foster Care General Fund Appropriation	\$145,000
Welfare to Work Program General Fund Appropriation	\$400,000
Human Relations General Fund Appropriation	\$149,842
Emergency Funds General Fund Appropriation	\$850,000
Domestic Violence/Sexual Assault General Fund Appropriation	\$127,260
Day Resource Center General Fund Appropriation	\$182,722

In-Home Care Program	
General Fund Appropriation	\$219,124
Adult Services	
General Fund Appropriation	\$1,240,994
General Administration	
General Fund Appropriation	\$1,476,597
Children's Services	
General Fund Appropriation	\$478,250
Family Investment Division	
General Fund Appropriation	\$1,098,557
Family Services	
General Fund Appropriation	\$1,427,629
School Based Services	
Gifts & Grants Fund Appropriation	\$193,104
Infant and Toddler	
Gifts & Grants Fund Appropriation	\$182,861
In-Home Care Services	
Gifts & Grants Fund Appropriation	\$246,554
Violence Against Women Act	
Gifts & Grants Fund Appropriation	\$39,282
Young Parent Support Center	
Gifts & Grants Fund Appropriation	\$370,354
Housing Counselor	
Gifts & Grants Fund Appropriation	\$150,002
Job Network	
Gifts & Grants Fund Appropriation	\$1,826,071
Supplemental Nutrition Asst. Program for Employment and Training	
Gifts & Grants Fund Appropriation	\$146,931

Therapeutic Foster Care Gifts & Grants Fund Appropriation	\$266,383
Office of Home Energy Programs (OHEP) Gifts & Grants Fund Appropriation	\$1,241,580
Youth Sexual Behavior Program Gifts & Grants Fund Appropriation	\$204,322
Interagency Family Preservation Services Gifts & Grants Fund Appropriation	\$647,610
Responsible Father's Project Gifts & Grants Fund Appropriation	\$94,990
Child Advocacy Center Gifts & Grants Fund Appropriation	\$13,500
Client Support Services Gifts & Grants Fund Appropriation	\$62,500
Child Advocacy - GOCCP Gifts & Grants Fund Appropriation	\$12,500
Victims of Crime Act Gifts & Grants Fund Appropriation	\$99,023
Contractual Temporary Assistance Gifts & Grants Fund Appropriation	\$484,218
Child Support Gifts & Grants Fund Appropriation	\$123,113
Rapid Rehousing Gifts & Grants Fund Appropriation	\$314,655

DEPARTMENT OF AGING

General Administration General Fund Appropriation	\$815,224
Adult Medical Day Care	

General Fund Appropriation	\$50,000
Senior Centers Network General Fund Appropriation	\$1,976,609
Special Geriatric Services General Fund Appropriation	\$186,539
Facilities General Fund Appropriation	\$260,721
Transportation Services General Fund Appropriation	\$832,694
Program and Volunteer Services General Fund Appropriation	\$219,378
Senior Expo Gifts & Grants Fund Appropriation	\$242,000
Senior Information and Assistance Gifts & Grants Fund Appropriation	\$111,120
Senior Care Gifts & Grants Fund Appropriation	\$1,066,185
Adult Medical Day Services - MCPA Gifts & Grants Fund Appropriation	\$119,305
Public Guardianship Gifts & Grants Fund Appropriation	\$165,025
Specialized Transportation Service Gifts & Grants Fund Appropriation	\$955,630
Rural Public Transportation Gifts & Grants Fund Appropriation	\$293,501
Senior Box Office Gifts & Grants Fund Appropriation	\$57,272
Senior Assisted Living Group Home Subsidy Program Gifts & Grants Fund Appropriation	\$349,790

Senior Community Service Employment Program Gifts & Grants Fund Appropriation	\$835,241
SMP Gifts & Grants Fund Appropriation	\$20,776
Senior Programs and Services Gifts & Grants Fund Appropriation	\$400,000
Vulnerable Elderly Program Gifts & Grants Fund Appropriation	\$77,318
Seniors In Need Gifts & Grants Fund Appropriation	\$300,000
Ombudsman Program Gifts & Grants Fund Appropriation	\$317,820
Medicaid Waiver Program Gifts & Grants Fund Appropriation	\$1,105,743
Area Agency Administration Gifts & Grants Fund Appropriation	\$343,287
Advocacy Gifts & Grants Fund Appropriation	\$286,767
Publications Gifts & Grants Fund Appropriation	\$245,221
Information and Assistance Gifts & Grants Fund Appropriation	\$822,994
Center Connection Gifts & Grants Fund Appropriation	\$433,081
Congregate Meals Gifts & Grants Fund Appropriation	\$983,603
Support Services Gifts & Grants Fund Appropriation	\$620,223
Home Delivered Meals	

Gifts & Grants Fund Appropriation	\$565,530
Caregivers Support Program	
Gifts & Grants Fund Appropriation	\$404,333
State Health Insurance Assistance Program	
Gifts & Grants Fund Appropriation	\$95,171
R.S.V.P.	
Gifts & Grants Fund Appropriation	\$88,640
Senior Wellness	
Gifts & Grants Fund Appropriation	\$41,703
Aging and Disability Resource Center	
Gifts & Grants Fund Appropriation	\$150,000
VDHCBSP	
Gifts & Grants Fund Appropriation	\$62,000

DEPARTMENT OF ENVIRONMENTAL PROTECTION & SUSTAINABILITY

Administration and Operations	
General Fund Appropriation	\$4,926,569
Stormwater Remediation Program	
Stormwater Management Fund Appropriation	\$1,808,250
Community Reforestation Program	
Gifts & Grants Fund Appropriation	\$318,999
SWM Facilities Inspection Program	
Gifts & Grants Fund Appropriation	\$315,103
Best Available Technology for OSDS Administration	
Gifts & Grants Fund Appropriation	\$64,349

LOCAL MANAGEMENT BOARD

Local Management Board	
Gifts & Grants Fund Appropriation	\$259,735

Healthy Families Baltimore County Gifts & Grants Fund Appropriation	\$609,481
Early Childhood Action Committee Gifts & Grants Fund Appropriation	\$50,000
Youth Service Bureaus Gifts & Grants Fund Appropriation	\$404,648
Earned Reinvestment Gifts & Grants Fund Appropriation	\$10,000
LAP (Local Access Plan) Gifts & Grants Fund Appropriation	\$181,903
Evidence Based Practices Gifts & Grants Fund Appropriation	\$100,000

COMMUNITY COLLEGE OF BALTIMORE COUNTY

Instruction General Fund Appropriation	\$21,115,397
Public Services General Fund Appropriation	\$135,031
Academic Support General Fund Appropriation	\$4,503,156
Student Services General Fund Appropriation	\$4,117,605
Institutional Support General Fund Appropriation	\$7,598,992
Operation and Maintenance of Plant General Fund Appropriation	\$3,734,597
Mandatory Transfers (Grants) General Fund Appropriation	\$222,764

Debt Service	
General Fund Appropriation	\$8,165,476

DEPARTMENT OF EDUCATION

Administration	
General Fund Appropriation	\$25,035,301

Mid-Level Administration	
General Fund Appropriation	\$56,649,063

Instructional Salaries and Wages	
General Fund Appropriation	\$277,217,623

Instructional Textbooks and Supplies	
General Fund Appropriation	\$8,865,743

Other Instructional Costs	
General Fund Appropriation	\$28,855,794

Special Education	
General Fund Appropriation	\$63,977,027

Student Personnel Services	
General Fund Appropriation	\$6,438,696

Health Services	
General Fund Appropriation	\$10,093,600

Student Transportation Service	
General Fund Appropriation	\$16,643,877

Operation of Plant and Equipment	
General Fund Appropriation	\$50,236,829

Maintenance of Plant and Equipment	
General Fund Appropriation	\$17,115,452

Fixed Charges	
General Fund Appropriation	\$185,028,443

Capital Outlay

General Fund Appropriation	\$2,691,629
Debt Service-County Bonds General Fund Appropriation	\$40,807,158
Contribution to Capital Budget General Fund Appropriation	\$34,373,466

DEPARTMENT OF LIBRARIES

General Administration General Fund Appropriation	\$6,802,388
Circulation and Information Services General Fund Appropriation	\$15,144,951
Customer Support Services General Fund Appropriation	\$9,474,122
Buildings and Vehicle Maintenance and Operation General Fund Appropriation	\$1,342,692

DEPARTMENT OF RECREATION AND PARKS

General Administration General Fund Appropriation	\$920,189
Recreation Services General Fund Appropriation	\$9,964,172
Group Leadership Grant Program Gifts & Grants Fund Appropriation	\$3,582,776
Therapeutic Recreation Summer Programs Gifts & Grants Fund Appropriation	\$119,304
Recreation Council Donations Gifts & Grants Fund Appropriation	\$25,000

ORGANIZATION CONTRIBUTIONS

Organization Contributions	
General Fund Appropriation	\$2,802,300
	<u>\$2,789,200</u>
General Grant Program	
General Fund Appropriation	\$5,555,366
Summer Program and Community Arts Development	
Gifts & Grants Fund Appropriation	\$135,000

DEPARTMENT OF ECONOMIC & WORKFORCE DEVELOPMENT

Economic Development	
General Fund Appropriation	\$1,195,797
Economic Development Financing	
Economic Development Financing Fund Appropriation	\$6,200,000
Tourism Program	
Gifts & Grants Fund Appropriation	\$217,975

HOUSING OFFICE

Housing Office – General Administration	
Gifts & Grants Fund Appropriation	\$4,562,583
Housing Choice Voucher Program	
Gifts & Grants Fund Appropriation	\$59,500,000
HUD-Veterans Affairs Supportive Housing Program	
Gifts & Grants Fund Appropriation	\$3,021,575
Rental Allowance Program	
Gifts & Grants Fund Appropriation	\$157,197
Family Self Sufficiency	
Gifts & Grants Fund Appropriation	\$374,960

COMMUNITY DEVELOPMENT GRANTS

General Administration Gifts & Grants Fund Appropriation	\$466,981
Commission on Disabilities - Administration Gifts & Grants Fund Appropriation	\$45,123
Housing Services Gifts & Grants Fund Appropriation	\$778,594
Commission on Disabilities - Grants Gifts & Grants Fund Appropriation	\$285,000
Grants - Non-Profit Organizations Gifts & Grants Fund Appropriation	\$597,226
Housing Rehabilitation Program Gifts & Grants Fund Appropriation	\$976,574
Home Investment Partnership Program Gifts & Grants Fund Appropriation	\$1,494,654
McKinney Emergency Shelter Grants Gifts & Grants Fund Appropriation	\$328,157
Supportive Housing Program (Homeless) Gifts & Grants Fund Appropriation	\$1,015,106
Service Linked Housing Gifts & Grants Fund Appropriation	\$19,545
Emergency and Transitional Housing Gifts & Grants Fund Appropriation	\$324,180
HMIS Gifts & Grants Fund Appropriation	\$168,914
CDBG Planning Gifts & Grants Fund Appropriation	\$258,765
Rehab Administration Gifts & Grants Fund Appropriation	\$568,857

WORKFORCE DEVELOPMENT

Adult Program	
Gifts & Grants Fund Appropriation	\$433,336
Youth Program	
Gifts & Grants Fund Appropriation	\$1,851,948
Dislocated Worker Program	
Gifts & Grants Fund Appropriation	\$664,375
Central Office	
Gifts & Grants Fund Appropriation	\$729,785
Career Centers	
Gifts & Grants Fund Appropriation	\$2,053,625
Business Services	
Gifts & Grants Fund Appropriation	\$279,350
Accelerating Connections to Employment	
Gifts & Grants Fund Appropriation	\$196,334

DEBT SERVICE

General Public Facilities	
General Fund Appropriation	\$72,070,716
Pension Funding Bonds	
General Fund Appropriation	\$17,772,646
Non-General Obligation Debt	
General Fund Appropriation	\$22,148,105

RETIREMENT & SOCIAL SECURITY

Contribution-Employee Retirement System	
General Fund Appropriation	\$92,327,520
Contributions Social Security	
General Fund Appropriation	\$17,836,000

Contribution Non System Retirement General Fund Appropriation	\$268,600
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INSURANCE

Insurance Contributions General Fund Appropriation	\$126,605,502, <u>provided that the Administration shall conduct a study to determine the appropriate level of funding necessary to maintain the Health Insurance Reserve Fund, and its plans for managing the Fund and any planned transfers from the Fund.</u>
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CONTRIBUTION TO CAPITAL BUDGET

Contribution to Capital Budget General Fund Appropriation	\$67,452,800
	<u>\$67,011,800</u>

LOCAL SHARE

Local Share General Fund Appropriation	\$6,191,223
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Contingency Reserve: These funds to be allotted by the County Council upon the recommendation of the County Executive acting upon the advice of the County Administrative Officer, all in accordance with Section 712 of the Baltimore County Charter.

Reserve for Contingencies General Fund Appropriation	\$1,000,000
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SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations, the Economic Development Revolving Financing Fund appropriations, and the Stormwater Management Fund appropriations remain open as a mechanism to account for the respective program expenditures beyond the Current Expense Budget fiscal year ending June 30, 2016.

SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June 30, 2016, 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, 2015 and ending June 30, 2016, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated; and the "Budget Year FY 2016" Section of the budget document entitled "Appropriation Summary, Capital Improvement Program FY 2017-2021", 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

Storm Drains	
Capital Improvement Fund Appropriation	\$16,190,224
Streets and Highways	
Capital Improvement Fund Appropriation	\$40,036,250
Bridges, Culverts and Grade Separations	
Capital Improvement Fund Appropriation	\$8,365,000
Refuse Disposal	
Capital Improvement Fund Appropriation	\$3,930,000
Community College	
Capital Improvement Fund Appropriation	\$23,350,000
General Government Buildings	
Capital Improvement Fund Appropriation	\$76,388,006
	<u>\$75,947,006</u>
Parks, Preservation and Greenways	
Capital Improvement Fund Appropriation	\$10,330,769
Schools	
Capital Improvement Fund Appropriation	\$155,334,000
Land Preservation	

Capital Improvement Fund Appropriation	\$2,460,000
Community Improvements	
Capital Improvement Fund Appropriation	\$28,000,000
Waterway Improvement Fund	
Capital Improvement Fund Appropriation	\$10,901,622

SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital Improvement Program FY2017-2021” 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, 2015.