

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2016, Legislative Day No. 8

Bill No. 23-16

Mrs. Vicki Almond, Chairwoman
By Request of County Executive

By the County Council, April 18, 2016

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, 2017, the Capital Budget for the fiscal year ending June 30, 2017, and the Capital Improvement Program for the fiscal years ending June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021 and June 30, 2022; and to appropriate funds for all program expenditures for the fiscal year beginning July 1, 2016 and ending June 30, 2017 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, 2017, 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, 2016 and ending June 30, 2017 are hereby appropriated in the amounts hereinafter
6 specified, and for the purposes hereinafter indicated, as follows:

7

1	<u>OFFICE OF THE COUNTY EXECUTIVE</u>	
2		
3	Executive Direction	
4	General Fund Appropriation	\$1,108,063
5		
6		
7	<u>ADMINISTRATIVE OFFICER</u>	
8		
9	General Administration	
10	General Fund Appropriation	\$1,503,090
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	\$2,362,895
20		
21		
22	<u>OFFICE OF BUDGET AND FINANCE</u>	
23		
24	Budget Formulation and Administration	
25	General Fund Appropriation	\$1,318,170
26		
27	Financial Operations	
28	General Fund Appropriation	\$4,233,941
29		
30	Pay Systems	
31	General Fund Appropriation	\$218,924
32		
33	Investment and Debt Management	
34	General Fund Appropriation	\$365,582
35		
36	Insurance Administration	
37	General Fund Appropriation	\$1,060,671
38		
39	Purchasing and Disbursements	
40	General Fund Appropriation	\$1,393,985
41		
42		

1	<u>VEHICLE OPERATIONS & MAINTENANCE</u>	
2		
3	Vehicle Operations and Maintenance	
4	General Fund Appropriation	\$385,540
5		
6		
7	<u>OFFICE OF LAW</u>	
8		
9	General Legal Services	
10	General Fund Appropriation	\$2,338,223
11		
12	Legislative Relations	
13	General Fund Appropriation	\$327,695
14		
15		
16	<u>DEPARTMENT OF PLANNING</u>	
17		
18	Community Development	
19	General Fund Appropriation	\$2,131,936
20		
21	Administrative Hearing Office	
22	General Fund Appropriation	\$432,787
23		
24	People's Counsel	
25	General Fund Appropriation	\$194,307
26		
27	Neighborhood Improvement	
28	General Fund Appropriation	\$544,183
29		
30		
31	<u>OFFICE OF HUMAN RESOURCES</u>	
32		
33	Personnel Administration	
34	General Fund Appropriation	\$3,778,357
35		
36		

1	<u>DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS</u>	
2		
3	General Administration	
4	General Fund Appropriation	\$1,611,452
5		
6	Electrical Licensing and Regulation	
7	General Fund Appropriation	\$17,704
8		
9	Plumbing Licensing Regulation	
10	General Fund Appropriation	\$29,440
11		
12	Real Estate Compliance	
13	General Fund Appropriation	\$930,465
14		
15	Development Review	
16	General Fund Appropriation	\$979,525
17		
18	Inspections and Enforcement	
19	General Fund Appropriation	\$4,823,262
20		
21	Permits and Licenses	
22	General Fund Appropriation	\$777,098
23		
24		
25	<u>COUNTY AUDITOR</u>	
26		
27	Auditing	
28	General Fund Appropriation	\$1,643,458
29		
30		
31	<u>BOARD OF APPEALS</u>	
32		
33	Hearings and Adjudications	
34	General Fund Appropriation	\$234,254
35		
36		
37	<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
38		
39	General Administration	
40	General Fund Appropriation	\$2,648,816
41		
42	Applications	
43	General Fund Appropriation	\$8,549,479
44		

1	Infrastructure	
2	General Fund Appropriation	\$13,025,627
3		
4	Electronic Services	
5	General Fund Appropriation	\$3,325,334
6		
7		
8	<u>PROPERTY MANAGEMENT</u>	
9		
10	Administration	
11	General Fund Appropriation	\$1,360,573
12		
13	Building Maintenance	
14	General Fund Appropriation	\$8,137,695
15		
16	Building Operations and Management	
17	General Fund Appropriation	\$16,720,206 <u>16,638,313</u>
18		
19	Maintenance of Grounds and Recreation Sites	
20	General Fund Appropriation	\$7,716,492 <u>7,691,492</u>
21		
22		
23	<u>CIRCUIT COURT</u>	
24		
25	Criminal and Civil Adjudication	
26	General Fund Appropriation	\$4,786,267
27		
28	Family Law Support Services	
29	Gifts & Grants Fund Appropriation	\$1,310,128
30		
31	Family Recovery Court - OPSC	
32	Gifts & Grants Fund Appropriation	\$157,750
33		
34	Family Law Adjudication Magistrate(s)	
35	Gifts & Grants Fund Appropriation	\$516,307
36		
37	Child Support Services	
38	Gifts & Grants Fund Appropriation	\$330,682
39		
40	Respondent Notification Project	
41	Gifts & Grants Fund Appropriation	\$53,879
42		
43		

1	Juvenile Drug Court Enhancement Project	
2	Gifts & Grants Fund Appropriation	\$314,500
3		
4	Alternative Dispute Resolution	
5	Gifts & Grants Fund Appropriation	\$67,371
6		
7		
8	<u>ORPHANS COURT</u>	
9		
10	Adjudication of Estates	
11	General Fund Appropriation	\$232,934
12		
13		
14	<u>BOARD OF ELECTIONS</u>	
15		
16	Register Voters and Conduct Elections	
17	General Fund Appropriation	\$5,183,170
18		
19		
20	<u>STATE'S ATTORNEY</u>	
21		
22	Criminal Prosecution	
23	General Fund Appropriation	\$8,907,356
24		
25	Cracking Down on Auto Theft	
26	Gifts & Grants Fund Appropriation	\$231,724
27		
28	Victim Witness Unit Services	
29	Gifts & Grants Fund Appropriation	\$78,102
30		
31	State's Attorney Asset Forfeiture Account	
32	Gifts & Grants Fund Appropriation	\$39,400
33		
34	Firearms Violence Unit	
35	Gifts & Grants Fund Appropriation	\$130,164
36		
37	Domestic Violence Special Victims' Prosecutor	
38	Gifts & Grants Fund Appropriation	\$134,526
39		
40	Witness Protection Program	
41	Gifts & Grants Fund Appropriation	\$65,000
42		
43		

1	<u>COUNTY SHERIFF</u>	
2		
3	Conveying Prisoners and Serving Summonses	
4	General Fund Appropriation	\$5,037,327
5		
6	Child Support Enforcement Incentive Grant	
7	Gifts & Grants Fund Appropriation	\$37,600
8		
9	Domestic Violence Protective Order Grant	
10	Gifts & Grants Fund Appropriation	\$6,200
11		
12		
13	<u>BOARD OF LIQUOR LICENSE COMMISSIONERS</u>	
14		
15	Liquor License Sale and Control	
16	Liquor License Fund Appropriation	\$730,900
17		
18		
19	<u>COOPERATIVE EXTENSION</u>	
20		
21	Cooperative Extension	
22	General Fund Appropriation	\$259,294
23		
24		
25	<u>DEPARTMENT OF CORRECTIONS</u>	
26		
27	Corrections	
28	General Fund Appropriation	\$36,572,408
29		
30	Commissary Account	
31	Gifts & Grants Fund Appropriation	\$726,076
32		
33	Families Affected by Incarceration	
34	Gifts & Grants Fund Appropriation	\$30,000
35		
36		
37	<u>EMERGENCY COMMUNICATIONS CENTER</u>	
38		
39	Emergency Communications Center	
40	General Fund Appropriation	\$13,080,958
41		
42		
43		

1	<u>POLICE DEPARTMENT</u>	
2		
3	Office of the Chief	
4	General Fund Appropriation	\$3,700,290
5		
6	Administrative and Technical Services Bureau	
7	General Fund Appropriation	\$23,639,760
8		
9	Criminal Investigation Division	
10	General Fund Appropriation	\$28,331,922
11		
12	Vice/Narcotics Section	
13	General Fund Appropriation	\$9,121,898
14		
15	Operations Bureau	
16	General Fund Appropriation	\$123,136,604
17		
18	Operations Support Services Division	
19	General Fund Appropriation	\$14,486,609
20		
21	School Safety	
22	General Fund Appropriation	\$1,348,950
23		
24	NIJ: Solving Cold Cases with DNA	
25	Gifts & Grants Funds Appropriation	\$150,000
26		
27	Justice Assistance Grant	
28	Gifts & Grants Funds Appropriation	\$573,765
29		
30	Commercial Vehicle Safety Alliance	
31	Gifts & Grants Fund Appropriation	\$30,000
32		
33	Highway Safety Program	
34	Gifts & Grants Fund Appropriation	\$350,000
35		
36	GOCCP-Body Armor	
37	Gifts & Grants Fund Appropriation	\$20,000
38		
39	Cracking Down on Auto Theft	
40	Gifts & Grants Fund Appropriation	\$375,000
41		
42	Auto Theft Project/MD Act	
43	Gifts & Grants Fund Appropriation	\$10,000

1		
2	STOP Gun Violence Project Enhancement	
3	Gifts & Grants Fund Appropriation	\$75,000
4		
5	BJA Body Armor	
6	Gifts & Grants Fund Appropriation	\$60,000
7		
8	Police Foundation	
9	Gifts & Grants Fund Appropriation	\$175,000
10		
11	Sex Offender Compliance Enforcement in MD	
12	Gifts & Grants Fund Appropriation	\$120,000
13		
14	NIJ – Coverdell Forensic Sciences Improvement Grant	
15	Gifts & Grants Funds Appropriation	\$175,000
16		
17	GOCCP Coverdell Forensic Science Improvement Grant	
18	Gifts & Grants Funds Appropriation	\$58,000
19		
20	Forensic DNA Backlog Reduction	
21	Gifts & Grants Funds Appropriation	\$275,000
22		
23	Police Crash Reconstruction Training Grant	
24	Gifts & Grants Funds Appropriation	\$35,000
25		
26	GOCCP Law Enforcement Training	
27	Gifts & Grants Fund Appropriation	\$15,000
28		
29	Asset Forfeiture	
30	Gifts & Grants Fund Appropriation	\$1,413,118
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	School Bus Safety Enforcement	
39	Gifts & Grants Fund Appropriation	\$40,000
40		
41	Children In Need of Supervision Program	
42	Gifts & Grants Funds Appropriation	\$83,000
43		

1	Maryland Victims of Crime	
2	Gifts & Grants Fund Appropriation	\$25,000
3		
4	Enforcing Underage Drinking Laws Grant	
5	Gifts & Grants Fund Appropriation	\$50,000
6		
7	GOCCP Special Operations Support Grant	
8	Gifts & Grants Fund Appropriation	\$100,000
9		
10	Internet Crimes Against Children	
11	Gifts & Grants Fund Appropriation	\$40,000
12		
13	Special Detail Reimbursements	
14	Gifts & Grants Fund Appropriation	\$100,000
15		
16	Tobacco Enforcement	
17	Gifts & Grants Fund Appropriation	\$40,000
18		
19	Law Enforcement Tech/Crime Analyst	
20	Gifts & Grants Fund Appropriation	\$150,000
21		
22	Speed Camera Program	
23	Gifts & Grants Fund Appropriation	\$6,155,911
24		
25	Intellectual Property Crimes	
26	Gifts & Grants Fund Appropriation	\$200,000
27		
28	E-Ticket Citation Paper	
29	Gifts & Grants Fund Appropriation	\$50,000
30		
31	Port Security Grant	
32	Gifts & Grants Fund Appropriation	\$500,000
33		
34	Waterway Improvement Program	
35	Gifts & Grants Fund Appropriation	\$10,000
36		
37	Towson University Detail Reimbursements	
38	Gifts & Grants Fund Appropriation	\$35,000
39		
40	MTA Detail Reimbursements	
41	Gifts & Grants Fund Appropriation	\$40,000
42		
43		

1	<u>FIRE DEPARTMENT</u>	
2		
3	General Administration	
4	General Fund Appropriation	\$1,007,407
5		
6	Investigative Services	
7	General Fund Appropriation	\$1,854,426
8		
9	Alarm and Communication System	
10	General Fund Appropriation	\$951,170
11		
12	Field Operations	
13	General Fund Appropriation	\$80,605,940
14		
15	Office of Homeland Security/Emergency Management	
16	General Fund Appropriation	\$118,555
17		
18	Field Operation Administration	
19	General Fund Appropriation	\$1,768,974
20		
21	Fire/Rescue Academy	
22	General Fund Appropriation	\$1,259,240
23		
24	Contributions Volunteer Fire	
25	General Fund Appropriation	\$8,153,105
26		
27	Homeland Security	
28	Gifts & Grants Fund Appropriation	\$768,770
29		
30	LEPC 2004	
31	Gifts & Grants Fund Appropriation	\$1,400
32		
33	MIEMSS Advanced Life Support Training	
34	Gifts & Grants Fund Appropriation	\$25,000
35		
36	Waterway DNR/WIG	
37	Gifts & Grants Fund Appropriation	\$3,750
38		
39	HSGP	
40	Gifts & Grants Fund Appropriation	\$400,000
41		
42	HMEP	
43	Gifts & Grants Fund Appropriation	\$4,810

1		
2	MIEMSS AED/Defibrillator	
3	Gifts & Grants Fund Appropriation	\$24,000
4		
5		
6	<u>DEPARTMENT OF PUBLIC WORKS</u>	
7		
8	Office of the Director	
9		
10	General Administration	
11	General Fund Appropriation	\$614,145
12		
13	Metropolitan Financing/Petition Processing	
14	General Fund Appropriation	\$39,810
15		
16		
17	Bureau of Engineering and Construction	
18		
19	General Administration	
20	General Fund Appropriation	\$391,526
21		
22	Structural Storm Drain and Highway Design	
23	General Fund Appropriation	\$1,734,393
24		
25	General Surveying	
26	General Fund Appropriation	\$366,256
27		
28	Contracts and Construction Inspections	
29	General Fund Appropriation	\$1,812,228
30		
31		
32	Bureau of Highways	
33		
34	General Administration	
35	General Fund Appropriation	\$791,906
36		
37	General Operations and Maintenance	
38	General Fund Appropriation	\$13,293,183
39		
40	Equipment Maintenance	
41	General Fund Appropriation	\$6,624,783
42		
43		

1	Storm Emergencies	
2	General Fund Appropriation	\$5,986,000
3		
4		
5	Bureau of Solid Waste Management	
6		
7	General Administration	
8	General Fund Appropriation	\$482,171
9		
10	Refuse Collection	
11	General Fund Appropriation	\$29,823,495
12		
13	Refuse Disposal	
14	General Fund Appropriation	\$36,542,491
15		
16	Recycling	
17	General Fund Appropriation	\$1,752,113
18		
19		
20	Bureau of Traffic Engineering and Transportation Planning	
21		
22	Traffic Planning	
23	General Fund Appropriation	\$10,080,142
24		
25	Traffic Sign Installation and Maintenance	
26	General Fund Appropriation	\$1,493,278
27		
28	Traffic Signal Operations and Maintenance	
29	General Fund Appropriation	\$967,685
30		
31	Unified Planning Work Program	
32	Gifts & Grants Fund Appropriation	\$126,850
33		
34	Bureau of Utilities	
35		
36	Sewer/Water Operations and Maintenance	
37	General Fund Appropriation	\$573,680
38		
39		
40	<u>DEPARTMENT OF HEALTH</u>	
41		
42	General Administration	
43	General Fund Appropriation	\$3,069,196

1		
2	Center-Based Services	
3	General Fund Appropriation	\$2,880,925
4		
5	Acute Communicable Disease Control	
6	General Fund Appropriation	\$1,331,650
7		
8	Environmental Health Services	
9	General Fund Appropriation	\$2,880,801
10		
11	Healthcare Access	
12	General Fund Appropriation	\$1,107,617
13		
14	Animal Services	
15	General Fund Appropriation	\$4,161,065 <u>4,072,249</u>
16		
17	Child, Adolescent and School Health	
18	General Fund Appropriation	\$1,083,195
19		
20	Prenatal and Early Childhood	
21	General Fund Appropriation	\$1,670,491
22		
23	Home Health Services	
24	General Fund Appropriation	\$990,908
25		
26	Evaluation & Long Term Care Case Management	
27	General Fund Appropriation	\$1,987,758
28		
29	Community Medical Assistance Programs	
30	General Fund Appropriation	\$1,101,466
31		
32	Dental Health Services	
33	General Fund Appropriation	\$891,696
34		
35	Cigarette Restitution Fund – Tobacco	
36	Gifts & Grants Fund Appropriation	\$415,671
37		
38	Partnership For Success	
39	Gifts & Grants Fund Appropriation	\$145,219
40		
41	FFT-DSS GRT (Functional Family Therapy)	
42	Gifts & Grants Fund Appropriation	\$152,683
43		

1	Substance Abuse Treatment-General	
2	Gifts & Grants Fund Appropriation	\$5,184,515
3		
4	Prevention Services	
5	Gifts & Grants Fund Appropriation	\$600,894
6		
7	Substance Abuse Federal Block Grant	
8	Gifts & Grants Fund Appropriation	\$2,430,963
9		
10	Maryland Recovery Net	
11	Gifts & Grants Fund Appropriation	\$92,304
12		
13	State Highway Underage Drinking Prevention Project	
14	Gifts & Grants Fund Appropriation	\$18,000
15		
16	Mental Health-Countywide Core Service - Administration	
17	Gifts & Grants Fund Appropriation	\$1,139,697
18		
19	Mental Health-Service Agencies	
20	Gifts & Grants Fund Appropriation	\$4,598,860
21		
22	Mental Health Services-Federal Block Grant	
23	Gifts & Grants Fund Appropriation	\$384,366
24		
25	Continuum of Care	
26	Gifts & Grants Fund Appropriation	\$880,000
27		
28	PATH	
29	Gifts & Grants Fund Appropriation	\$147,000
30		
31	Mental Health-Multisystemic Therapy	
32	Gifts & Grants Fund Appropriation	\$775,000
33		
34	Functional Family Therapy (FFT) (GOC)	
35	Gifts & Grants Fund Appropriation	\$389,494
36		
37	Juvenile Drug Court	
38	Gifts & Grants Fund Appropriation	\$210,000
39		
40	Maryland Lift Project	
41	Gifts & Grants Fund Appropriation	\$500,000
42		
43		

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	\$305,541
12		
13	Opioid Misuse Prevention	
14	Gifts & Grants Fund Appropriation	\$100,167
15		
16	Overdose Education & Naloxone Distribution	
17	Gifts & Grants Fund Appropriation	\$70,660
18		
19	Ambulatory Services	
20	Gifts & Grants Fund Appropriation	\$2,586,964
21		
22	HIV Prevention Services	
23	Gifts & Grants Fund Appropriation	\$350,000
24		
25	HIV Ryan White B	
26	Gifts & Grants Fund Appropriation	\$386,235
27		
28	Cigarette Restitution Fund - Cancer	
29	Gifts & Grants Fund Appropriation	\$1,191,949
30		
31	MCHP Program	
32	Gifts & Grants Fund Appropriation	\$1,849,696
33		
34	Tuberculosis Control	
35	Gifts & Grants Fund Appropriation	\$181,612
36		
37	Immunization - IAP	
38	Gifts & Grants Fund Appropriation	\$181,908
39		
40	Special Supplemental Nutrition Program-WIC	
41	Gifts & Grants Fund Appropriation	\$2,614,773
42		
43		

1	HIV Expanded Testing	
2	Gifts & Grants Fund Appropriation	\$198,440
3		
4	Family Planning/Reproductive Health/Colposcopy	
5	Gifts & Grants Fund Appropriation	\$510,374
6		
7	Community Based Prgs to Test & Cure Hepatitis C	
8	Gifts & Grants Fund Appropriation	\$48,653
9		
10	Children With Special Health Care Needs	
11	Gifts & Grants Fund Appropriation	\$45,660
12		
13	CDC Breast and Cervical Cancer	
14	Gifts & Grants Fund Appropriation	\$413,393
15		
16	Public Spay/Neuter Program	
17	Gifts & Grants Fund Appropriation	\$45,520
18		
19	Linkage to Care	
20	Gifts & Grants Fund Appropriation	\$230,000
21		
22	Medical Assistance Transportation	
23	Gifts & Grants Fund Appropriation	\$5,519,533
24		
25	Oral Health Grant	
26	Gifts & Grants Fund Appropriation	\$41,595
27		
28	Surveillance and Quality Improvement	
29	Gifts & Grants Fund Appropriation	\$71,342
30		
31	Cancer Outreach and Diagnostic Case Management	
32	Gifts & Grants Fund Appropriation	\$403,030
33		
34	Public Health Preparedness and Bioterrorism	
35	Gifts & Grants Fund Appropriation	\$584,222
36		
37	Administrative Care Coordination and EPSDT	
38	Gifts & Grants Fund Appropriation	\$1,016,242
39		
40	Adult Evaluation and Review Services	
41	Gifts & Grants Fund Appropriation	\$65,014
42		
43		

1	Healthy Families	
2	Gifts & Grants Fund Appropriation	\$5,000
3		
4	Access to Care Grant	
5	Gifts & Grants Fund Appropriation	\$75,000
6		
7	Animal Services Support	
8	Gifts & Grants Fund Appropriation	\$50,000
9		
10	Woodlawn School Based Wellness Center	
11	Gifts & Grants Fund Appropriation	\$29,318
12		
13	School Health Services Enhancement	
14	Gifts & Grants Fund Appropriation	\$163,885
15		
16	Shelter Nurse Program	
17	Gifts & Grants Fund Appropriation	\$146,235
18		
19	Housing Opportunities For People With AIDS	
20	Gifts & Grants Fund Appropriation	\$1,768,576
21		
22	Ryan White A – Case Management Grant	
23	Gifts & Grants Fund Appropriation	\$100,000
24		
25	Ryan White A Emergency Financial Assistance	
26	Gifts & Grants Fund Appropriation	\$20,000
27		
28	Ryan White A – Emergency Housing	
29	Gifts & Grants Fund Appropriation	\$60,000
30		
31	Komen Cancer Grant	
32	Gifts & Grants Fund Appropriation	\$99,832
33		
34	Maryland Cancer Fund Treatment Program	
35	Gifts & Grants Fund Appropriation	\$214,000
36		
37	Cities Readiness Initiative	
38	Gifts & Grants Fund Appropriation	\$146,260
39		
40	Babies Born Healthy	
41	Gifts & Grants Fund Appropriation	\$152,220
42		
43		

1	MIECHV Enhanced Families Project	
2	Gifts & Grants Fund Appropriation	\$442,018
3		
4	Farmers' Market Nutrition Program	
5	Gifts & Grants Fund Appropriation	\$2,000
6		
7	School Based Wellness Center	
8	Gifts & Grants Fund Appropriation	\$132,681
9		
10	Ryan White A – Transportation Services	
11	Gifts & Grants Fund Appropriation	\$65,000
12		
13	Infants and Toddlers Program – Professional Services	
14	Gifts & Grants Fund Appropriation	\$34,672
15		
16	Sexually Transmitted Disease	
17	Gifts & Grants Fund Appropriation	\$315,000
18		
19	Expanded Administrative Care Coordination	
20	Gifts & Grants Fund Appropriation	\$450,778
21		
22	Self Management of Chronic Diseases via Comm Health Nurses	
23	Gifts & Grants Fund Appropriation	\$169,665
24		
25	Breastfeeding Peer Counselor	
26	Gifts & Grants Fund Appropriation	\$196,333
27		
28	AIDS Case Management	
29	Gifts & Grants Fund Appropriation	\$1,416,624
30		
31		
32	<u>DEPARTMENT OF SOCIAL SERVICES</u>	
33		
34	Adult Foster Care	
35	General Fund Appropriation	\$145,000
36		
37	Welfare to Work Program	
38	General Fund Appropriation	\$400,000
39		
40	Human Relations	
41	General Fund Appropriation	\$146,896
42		
43		

1	Emergency Funds	
2	General Fund Appropriation	\$850,000
3		
4	Domestic Violence/Sexual Assault	
5	General Fund Appropriation	\$127,260
6		
7	Day Resource Center	
8	General Fund Appropriation	\$204,274
9		
10	In-Home Care Program	
11	General Fund Appropriation	\$253,631
12		
13	Adult Services	
14	General Fund Appropriation	\$1,348,311
15		
16	General Administration	
17	General Fund Appropriation	\$1,509,416
18		
19	Children's Services	
20	General Fund Appropriation	\$509,435
21		
22	Family Investment Division	
23	General Fund Appropriation	\$1,107,625
24		
25	Family Services	
26	General Fund Appropriation	\$1,516,919
27		
28	School Based Services	
29	Gifts & Grants Fund Appropriation	\$196,548
30		
31	Infant and Toddler	
32	Gifts & Grants Fund Appropriation	\$186,872
33		
34	In-Home Care Services	
35	Gifts & Grants Fund Appropriation	\$100,291
36		
37	Violence Against Women Act	
38	Gifts & Grants Fund Appropriation	\$39,405
39		
40	Young Parent Support Center	
41	Gifts & Grants Fund Appropriation	\$430,330
42		
43		

1	Housing Counselor	
2	Gifts & Grants Fund Appropriation	\$149,383
3		
4	Job Network	
5	Gifts & Grants Fund Appropriation	\$1,754,878
6		
7	Supplemental Nutrition Asst. Program for Employment and Training	
8	Gifts & Grants Fund Appropriation	\$325,504
9		
10	Therapeutic Foster Care	
11	Gifts & Grants Fund Appropriation	\$287,648
12		
13	Office of Home Energy Programs (OHEP)	
14	Gifts & Grants Fund Appropriation	\$1,304,863
15		
16	Youth Sexual Behavior Program	
17	Gifts & Grants Fund Appropriation	\$211,133
18		
19	Interagency Family Preservation Services	
20	Gifts & Grants Fund Appropriation	\$699,244
21		
22	Responsible Father's Project	
23	Gifts & Grants Fund Appropriation	\$95,027
24		
25	Child Advocacy Center	
26	Gifts & Grants Fund Appropriation	\$30,000
27		
28	Child Advocacy - GOCCP	
29	Gifts & Grants Fund Appropriation	\$12,750
30		
31	Victims of Crime Act	
32	Gifts & Grants Fund Appropriation	\$116,130
33		
34	Contractual Temporary Assistance	
35	Gifts & Grants Fund Appropriation	\$484,218
36		
37	Child Support	
38	Gifts & Grants Fund Appropriation	\$115,186
39		
40	Rapid Rehousing	
41	Gifts & Grants Fund Appropriation	\$270,009
42		
43		

1	<u>DEPARTMENT OF AGING</u>	
2		
3	General Administration	
4	General Fund Appropriation	\$755,255
5		
6	Adult Medical Day Care	
7	General Fund Appropriation	\$50,000
8		
9	Senior Centers Network	
10	General Fund Appropriation	\$2,012,659
11		
12	Special Geriatric Services	
13	General Fund Appropriation	\$194,692
14		
15	Facilities	
16	General Fund Appropriation	\$246,126
17		
18	Transportation Services	
19	General Fund Appropriation	\$878,713
20		
21	Program and Volunteer Services	
22	General Fund Appropriation	\$219,995
23		
24	Senior Expo	
25	Gifts & Grants Fund Appropriation	\$242,000
26		
27	Senior Information and Assistance	
28	Gifts & Grants Fund Appropriation	\$131,253
29		
30	Senior Care	
31	Gifts & Grants Fund Appropriation	\$1,070,445
32		
33	Adult Medical Day Services - MCPA	
34	Gifts & Grants Fund Appropriation	\$125,270
35		
36	Public Guardianship	
37	Gifts & Grants Fund Appropriation	\$179,319
38		
39	Specialized Transportation Service	
40	Gifts & Grants Fund Appropriation	\$891,109
41		
42	Rural Public Transportation	
43	Gifts & Grants Fund Appropriation	\$293,501

1		
2	Senior Box Office	
3	Gifts & Grants Fund Appropriation	\$57,272
4		
5	Senior Assisted Living Group Home Subsidy Program	
6	Gifts & Grants Fund Appropriation	\$389,522
7		
8	Senior Community Service Employment Program	
9	Gifts & Grants Fund Appropriation	\$835,241
10		
11	SMP	
12	Gifts & Grants Fund Appropriation	\$20,776
13		
14	Senior Programs and Services	
15	Gifts & Grants Fund Appropriation	\$475,000
16		
17	Vulnerable Elderly Program	
18	Gifts & Grants Fund Appropriation	\$83,478
19		
20	Seniors In Need	
21	Gifts & Grants Fund Appropriation	\$300,000
22		
23	Ombudsman Program	
24	Gifts & Grants Fund Appropriation	\$336,662
25		
26	Medicaid Waiver Program	
27	Gifts & Grants Fund Appropriation	\$1,181,205
28		
29	Area Agency Administration	
30	Gifts & Grants Fund Appropriation	\$356,416
31		
32	Advocacy	
33	Gifts & Grants Fund Appropriation	\$303,674
34		
35	Publications	
36	Gifts & Grants Fund Appropriation	\$267,323
37		
38	Information and Assistance	
39	Gifts & Grants Fund Appropriation	\$779,191
40		
41	Center Connection	
42	Gifts & Grants Fund Appropriation	\$457,809
43		

1	Congregate Meals	
2	Gifts & Grants Fund Appropriation	\$933,775
3		
4	Support Services	
5	Gifts & Grants Fund Appropriation	\$631,516
6		
7	Home Delivered Meals	
8	Gifts & Grants Fund Appropriation	\$584,418
9		
10	Caregivers Support Program	
11	Gifts & Grants Fund Appropriation	\$417,575
12		
13	State Health Insurance Assistance Program	
14	Gifts & Grants Fund Appropriation	\$95,171
15		
16	R.S.V.P.	
17	Gifts & Grants Fund Appropriation	\$93,512
18		
19	Senior Wellness	
20	Gifts & Grants Fund Appropriation	\$41,703
21		
22	Aging and Disability Resource Center	
23	Gifts & Grants Fund Appropriation	\$150,000
24		
25	VDHCBSP	
26	Gifts & Grants Fund Appropriation	\$62,000
27		
28		
29	<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION & SUSTAINABILITY</u>	
30		
31	Administration and Operations	
32	General Fund Appropriation	\$4,838,760
33		
34	Stormwater Remediation Program	
35	Stormwater Management Fund Appropriation	\$735,118
36		
37	Community Reforestation Program	
38	Gifts & Grants Fund Appropriation	\$322,747
39		
40	SWM Facilities Inspection Program	
41	Gifts & Grants Fund Appropriation	\$334,125
42		
43		

1	Best Available Technology for OSDS Administration	
2	Gifts & Grants Fund Appropriation	\$85,000
3		
4		
5	<u>LOCAL MANAGEMENT BOARD</u>	
6		
7	Local Management Board	
8	Gifts & Grants Fund Appropriation	\$320,739
9		
10	Healthy Families Baltimore County	
11	Gifts & Grants Fund Appropriation	\$581,505
12		
13	Youth Service Bureaus	
14	Gifts & Grants Fund Appropriation	\$542,148
15		
16	Earned Reinvestment	
17	Gifts & Grants Fund Appropriation	\$10,000
18		
19	LAP (Local Access Plan)	
20	Gifts & Grants Fund Appropriation	\$181,903
21		
22	Evidence Based Practices	
23	Gifts & Grants Fund Appropriation	\$100,000
24		
25	Families Affected by Incarceration	
26	Gifts & Grants Fund Appropriation	\$150,000
27		
28	Youth Homelessness	
29	Gifts & Grants Fund Appropriation	\$50,000
30		
31	Childhood Hunger	
32	Gifts & Grants Fund Appropriation	\$150,000
33		
34		
35	<u>COMMUNITY COLLEGE OF BALTIMORE COUNTY</u>	
36		
37	Instruction	
38	General Fund Appropriation	\$22,007,326
39		
40	Public Services	
41	General Fund Appropriation	\$142,653
42		
43		

1	Academic Support	
2	General Fund Appropriation	\$5,065,086
3		
4	Student Services	
5	General Fund Appropriation	\$4,678,836
6		
7	Institutional Support	
8	General Fund Appropriation	\$8,556,267
9		
10	Operation and Maintenance of Plant	
11	General Fund Appropriation	\$3,781,196
12		
13	Mandatory Transfers (Grants)	
14	General Fund Appropriation	\$97,679
15		
16	Debt Service	
17	General Fund Appropriation	\$8,732,908
18		
19		
20	<u>DEPARTMENT OF EDUCATION</u>	
21		
22	Administration	
23	General Fund Appropriation	\$27,571,836
24		
25	Mid-Level Administration	
26	General Fund Appropriation	\$57,060,746
27		
28	Instructional Salaries and Wages	
29	General Fund Appropriation	\$277,537,546
30		
31	Instructional Textbooks and Supplies	
32	General Fund Appropriation	\$8,597,396
33		
34	Other Instructional Costs	
35	General Fund Appropriation	\$42,755,398
36		
37	Special Education	
38	General Fund Appropriation	\$61,899,575
39		
40	Student Personnel Services	
41	General Fund Appropriation	\$6,610,591
42		
43		

1	Health Services	
2	General Fund Appropriation	\$10,366,644
3		
4	Student Transportation Service	
5	General Fund Appropriation	\$14,506,376
6		
7	Operation of Plant and Equipment	
8	General Fund Appropriation	\$49,705,799
9		
10	Maintenance of Plant and Equipment	
11	General Fund Appropriation	\$19,311,470
12		
13	Fixed Charges	
14	General Fund Appropriation	\$178,747,343
15		
16	Capital Outlay	
17	General Fund Appropriation	\$2,881,167
18		
19	Debt Service-County Bonds	
20	General Fund Appropriation	\$48,139,313
21		
22	Contribution to Capital Budget	
23	General Fund Appropriation	\$47,208,853
24		
25		
26	<u>DEPARTMENT OF LIBRARIES</u>	
27		
28	General Administration	
29	General Fund Appropriation	\$6,448,710
30		
31	Circulation and Information Services	
32	General Fund Appropriation	\$15,624,905
33		
34	Customer Support Services	
35	General Fund Appropriation	\$9,436,907
36		
37	Buildings and Vehicle Maintenance and Operation	
38	General Fund Appropriation	\$1,339,428
39		
40		
41		
42		
43		

1	<u>DEPARTMENT OF RECREATION AND PARKS</u>	
2		
3	General Administration	
4	General Fund Appropriation	\$957,647
5		
6	Recreation Services	
7	General Fund Appropriation	\$10,049,459
8		
9	Group Leadership Grant Program	
10	Gifts & Grants Fund Appropriation	\$3,633,591
11		
12	Therapeutic Recreation Summer Programs	
13	Gifts & Grants Fund Appropriation	\$119,136
14		
15	Recreation Council Donations	
16	Gifts & Grants Fund Appropriation	\$30,000
17		
18	After School Programs	
19	Gifts & Grants Fund Appropriation	\$16,868
20		
21		
22	<u>ORGANIZATION CONTRIBUTIONS</u>	
23		
24	Organization Contributions	
25	General Fund Appropriation	\$2,951,200
26		
27	General Grant Program	
28	General Fund Appropriation	\$5,991,950
29		
30	Summer Program and Community Arts Development	
31	Gifts & Grants Fund Appropriation	\$142,000
32		
33		
34	<u>DEPARTMENT OF ECONOMIC & WORKFORCE DEVELOPMENT</u>	
35		
36	Economic Development	
37	General Fund Appropriation	\$1,284,508
38		
39	Economic Development Financing	
40	Economic Development Financing Fund Appropriation	\$6,000,000
41		
42	Tourism Program	
43	Gifts & Grants Fund Appropriation	\$124,975
44		

1	Blue Angels-Fleet Week Grant	
2	Gifts & Grants Fund Appropriation	\$24,100
3		
4		
5	<u>HOUSING OFFICE</u>	
6		
7	Housing Office – General Administration	
8	Gifts & Grants Fund Appropriation	\$4,714,429
9		
10	Housing Choice Voucher Program	
11	Gifts & Grants Fund Appropriation	\$63,500,000
12		
13	HUD-Veterans Affairs Supportive Housing Program	
14	Gifts & Grants Fund Appropriation	\$3,000,000
15		
16	Rental Allowance Program	
17	Gifts & Grants Fund Appropriation	\$157,197
18		
19	Family Self Sufficiency	
20	Gifts & Grants Fund Appropriation	\$278,921
21		
22		
23	<u>COMMUNITY DEVELOPMENT GRANTS</u>	
24		
25	General Administration	
26	Gifts & Grants Fund Appropriation	\$532,555
27		
28	Commission on Disabilities - Administration	
29	Gifts & Grants Fund Appropriation	\$48,469
30		
31	Housing Services	
32	Gifts & Grants Fund Appropriation	\$814,851
33		
34	Commission on Disabilities - Grants	
35	Gifts & Grants Fund Appropriation	\$285,000
36		
37	Grants - Non-Profit Organizations	
38	Gifts & Grants Fund Appropriation	\$758,117
39		
40	Housing Rehabilitation Program	
41	Gifts & Grants Fund Appropriation	\$893,928
42		
43		

1	Home Investment Partnership Program	
2	Gifts & Grants Fund Appropriation	\$1,530,354
3		
4	McKinney Emergency Shelter Grants	
5	Gifts & Grants Fund Appropriation	\$326,513
6		
7	Supportive Housing Program (Homeless)	
8	Gifts & Grants Fund Appropriation	\$1,060,432
9		
10	Service Linked Housing	
11	Gifts & Grants Fund Appropriation	\$19,545
12		
13	Emergency and Transitional Housing	
14	Gifts & Grants Fund Appropriation	\$324,180
15		
16	HMIS	
17	Gifts & Grants Fund Appropriation	\$168,914
18		
19	CDBG Planning	
20	Gifts & Grants Fund Appropriation	\$244,288
21		
22	Rehab Administration	
23	Gifts & Grants Fund Appropriation	\$573,450
24		
25		
26	<u>WORKFORCE DEVELOPMENT</u>	
27		
28	Adult Program	
29	Gifts & Grants Fund Appropriation	\$390,000
30		
31	Youth Program	
32	Gifts & Grants Fund Appropriation	\$1,599,725
33		
34	Dislocated Worker Program	
35	Gifts & Grants Fund Appropriation	\$412,460
36		
37	Central Office	
38	Gifts & Grants Fund Appropriation	\$684,670
39		
40	Career Centers	
41	Gifts & Grants Fund Appropriation	\$2,280,162
42		
43		

1	Business Services	
2	Gifts & Grants Fund Appropriation	\$287,206
3		
4	DSS Youth	
5	Gifts & Grants Fund Appropriation	\$80,000
6		
7	DORS Youth	
8	Gifts & Grants Fund Appropriation	\$50,000
9		
10	Maryland Summer Youth Connections	
11	Gifts & Grants Fund Appropriation	\$140,000
12		
13	Disconnected Youth Program	
14	Gifts & Grants Fund Appropriation	\$300,000
15		
16		
17	<u>DEBT SERVICE</u>	
18		
19	General Public Facilities	
20	General Fund Appropriation	\$80,196,101
21		
22	Pension Funding Bonds	
23	General Fund Appropriation	\$13,668,256
24		
25	Non-General Obligation Debt	
26	General Fund Appropriation	\$23,811,340
27		
28		
29	<u>RETIREMENT & SOCIAL SECURITY</u>	
30		
31	Contribution-Employee Retirement System	
32	General Fund Appropriation	\$104,268,499
33		
34	Contributions Social Security	
35	General Fund Appropriation	\$18,623,000
36		
37	Contribution Non System Retirement	
38	General Fund Appropriation	\$285,600
39		
40		
41		
42		
43		

1 INSURANCE

2
3 Insurance Contributions

4 General Fund Appropriation

\$104,079,882

5
6
7 CONTRIBUTION TO CAPITAL BUDGET

8
9 Contribution to Capital Budget

10 General Fund Appropriation

\$50,169,170

11
12
13 LOCAL SHARE

14
15 Local Share

16 General Fund Appropriation

\$6,606,335

17
18
19
20 Contingency Reserve: These funds to be allotted by the County Council upon the
21 recommendation of the County Executive acting upon the advice of the County Administrative
22 Officer, all in accordance with Section 712 of the Baltimore County Charter.

23
24 Reserve for Contingencies

25 General Fund Appropriation

\$1,000,000

26
27
28 SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations, the
29 Economic Development Revolving Financing Fund appropriations, and the Stormwater
30 Management Fund appropriations remain open as a mechanism to account for the respective
31 program expenditures beyond the Current Expense Budget fiscal year ending June 30, 2017.

32
33
34 SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June
35 30, 2017, is hereby approved and finally adopted for such fiscal year; and funds for the proposed
36 expenditures specified in the Capital Budget for the fiscal year beginning July 1, 2016 and ending
37 June 30, 2017, are hereby appropriated in the amounts hereinafter specified and for the purposes
38 hereinafter indicated; and the "Budget Year FY 2017" Section of the budget document entitled
39 "Appropriation Summary, Capital Improvement Program FY 2018-2022", is hereby incorporated
40 in this ordinance by reference as part hereof as fully as if each individual capital project were set
41 out in amount and purpose completely in full herein.

1 CAPITAL BUDGET

2

3 Storm Drains	
4 Capital Improvement Fund Appropriation	\$4,719,750
5	
6 Streets and Highways	
7 Capital Improvement Fund Appropriation	\$35,396,531
8	
9 Bridges, Culverts and Grade Separations	
10 Capital Improvement Fund Appropriation	\$1,175,000
11	
12 Community College	
13 Capital Improvement Fund Appropriation	\$1,759,854
14	
15 General Government Buildings	
16 Capital Improvement Fund Appropriation	\$18,914,170
17	
18 Fire Department Buildings	
19 Capital Improvement Fund Appropriation	\$3,000,000
20	
21 Parks, Preservation and Greenways	
22 Capital Improvement Fund Appropriation	\$7,660,888
23	
24 Schools	
25 Capital Improvement Fund Appropriation	\$195,687,430
26	
27 Community Improvements	
28 Capital Improvement Fund Appropriation	\$3,300,000
29	
30 Waterway Improvement Fund	
31 Capital Improvement Fund Appropriation	\$21,650,000

32

33

34

35 SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital

36 Improvement Program FY2018-2022” delineated throughout the “Capital Budget – Supporting

37 Detail” is part of the Adopted Capital Budget.

38

39 SECTION 5. And be it further ordained that this Ordinance shall take effect July 1, 2016.