

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND  
Legislative Session 2022, Legislative Day No. 9

Bill No. 29-22

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

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By the County Council, April 18, 2022

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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, 2023, the Capital Budget for the fiscal year ending June 30, 2023, and the Capital Improvement Program for the fiscal years ending June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027 and June 30, 2028; and to appropriate funds for all program expenditures for the fiscal year beginning July 1, 2022 and ending June 30, 2023 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, 2023, 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, 2022 and ending June 30, 2023 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	\$1,230,890
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COUNTY ADMINISTRATIVE OFFICER

General Administration General Fund Appropriation	\$2,323,551
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Baltimore Metropolitan Council General Fund Appropriation	\$175,350
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Government Reform and Strategic Initiatives General Fund Appropriation	\$1,417,225
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COUNTY COUNCIL

Legislative/Policy Direction General Fund Appropriation	\$2,937,425
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OFFICE OF BUDGET AND FINANCE

Budget Formulation and Administration General Fund Appropriation	\$1,497,781
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Financial Operations General Fund Appropriation	\$4,741,716
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Pay Systems General Fund Appropriation	\$261,392
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Investment and Debt Management General Fund Appropriation	\$459,892
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Insurance Administration General Fund Appropriation	\$832,363
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Purchasing and Disbursements General Fund Appropriation	\$1,993,460
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COVID-19 FEMA Projects – Emergency Measure Gifts & Grants Fund Appropriation	\$7,000,000
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## VEHICLE OPERATIONS & MAINTENANCE

Vehicle Operations/Maintenance General Fund Appropriation	\$470,000
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## OFFICE OF LAW

General Legal Services General Fund Appropriation	\$6,317,891
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Legislative Relations General Fund Appropriation	\$409,837
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Workers Compensation General Fund Appropriation	\$1,078,043
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Liability Claims Investigation General Fund Appropriation	\$476,031
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## DEPARTMENT OF PLANNING

Community Development General Fund Appropriation	\$2,548,905
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Administrative Hearing Office General Fund Appropriation	\$646,663
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People's Counsel General Fund Appropriation	\$222,895
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## OFFICE OF HUMAN RESOURCES

Personnel Administration General Fund Appropriation	\$4,929,151
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Human Relations General Fund Appropriation	\$1,044,709
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## DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

General Administration General Fund Appropriation	\$2,137,220
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Electrical Licensing and Regulation General Fund Appropriation	\$20,021
Plumbing Licensing and Regulation General Fund Appropriation	\$33,303
Development Review General Fund Appropriation	\$1,032,843
Inspections and Enforcement General Fund Appropriation	\$5,796,326
Permits and Licenses General Fund Appropriation	\$1,058,763
Plan Review Gifts & Grants Fund Appropriation	\$500,000
Neglected Property Community Fund Gifts & Grants Fund Appropriation	\$1,500,000
<u>COUNTY AUDITOR</u>	
Auditing General Fund Appropriation	\$1,843,942
<u>BOARD OF APPEALS</u>	
Hearings and Adjudications General Fund Appropriation	\$392,303
<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
Business Operations General Fund Appropriation	\$3,941,657
Applications General Fund Appropriation	\$14,948,587
Infrastructure General Fund Appropriation	\$16,776,430
Electronic Services General Fund Appropriation	\$3,828,467

311 Contact Center General Fund Appropriation	\$661,662
<u>OFFICE OF THE INSPECTOR GENERAL</u>	
Office of the Inspector General General Fund Appropriation	\$602,991
<u>PROPERTY MANAGEMENT</u>	
Administration General Fund Appropriation	\$2,443,086
Building Maintenance General Fund Appropriation	\$10,505,065
Building Operations and Management General Fund Appropriation	\$19,190,509
Maintenance of Grounds and Recreation Sites General Fund Appropriation	\$8,750,402
<u>CIRCUIT COURT</u>	
Criminal and Civil Adjudication General Fund Appropriation	\$6,175,531
Alternative Dispute Resolution Gifts & Grants Fund Appropriation	\$75,842
Child Support Services Gifts & Grants Fund Appropriation	\$253,712
Family Law Adjudication Magistrate(s) Gifts & Grants Fund Appropriation	\$194,797
Family Recovery Court - OPSC Gifts & Grants Fund Appropriation	\$473,912
Family Law Support Services Gifts & Grants Fund Appropriation	\$1,781,107
<u>ORPHANS COURT</u>	

Adjudication of Estates General Fund Appropriation	\$353,850
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BOARD OF ELECTIONS

Register Voters and Conduct Elections General Fund Appropriation	\$9,534,266
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STATE'S ATTORNEY

Criminal Prosecution General Fund Appropriation	\$11,209,168
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Cracking Down on Auto Theft Gifts & Grants Fund Appropriation	\$276,719
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Firearms Violence Unit Gifts & Grants Fund Appropriation	\$149,633
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Victim Witness Unit Services Gifts & Grants Fund Appropriation	\$109,640
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Domestic Violence Special Victims' Prosecutor Gifts & Grants Fund Appropriation	\$158,536
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SA Asset Forfeiture Account Gifts & Grants Fund Appropriation	\$26,000
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Witness Protection Program Gifts & Grants Fund Appropriation	\$65,000
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COUNTY SHERIFF

Conveying Prisoners and Serving Summonses General Fund Appropriation	\$6,526,073
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Child Support Enforcement Incentive Grant Gifts & Grants Fund Appropriation	\$17,859
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BOARD OF LIQUOR LICENSE COMMISSION

Liquor License Liquor License Fund Appropriation	\$800,000
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UNIVERSITY OF MARYLAND EXTENSION, BALTIMORE COUNTY

University of Maryland Extension Service General Fund Appropriation	\$294,813
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DEPARTMENT OF CORRECTIONS

Corrections General Fund Appropriation	\$47,228,705
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Commissary Account Gifts & Grants Fund Appropriation	\$1,794,343
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EMERGENCY COMMUNICATIONS CENTER

Emergency Communications Center General Fund Appropriation	\$15,101,624
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MD 911 Board Reimbursement Grant Gifts & Grants Fund Appropriation	\$6,600,950
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POLICE DEPARTMENT

Office of the Chief General Fund Appropriation	\$2,334,848
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Professional Standards Bureau General Fund Appropriation	\$18,175,265
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Criminal Investigation Bureau General Fund Appropriation	\$35,598,174
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Vice/Narcotics Section General Fund Appropriation	\$11,300,589
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Operations Bureau General Fund Appropriation	\$141,189,920
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Support Operations Division General Fund Appropriation	\$20,311,713
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Administrative Support Bureau General Fund Appropriation	\$20,014,935
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School Traffic Safety General Fund Appropriation	\$1,418,234
Asset Forfeiture – Treasury Gifts & Grants Fund Appropriation	\$464,672
Domestic Violence Protective Order Entry Project Gifts & Grants Fund Appropriation	\$50,000
GOCCP Coverdell Forensic Science Improvement Grant Gifts & Grants Funds Appropriation	\$50,000
Heroin Coordinator Grant Gifts & Grants Fund Appropriation	\$50,000
Justice Assistance Grant Gifts & Grants Funds Appropriation	\$733,649
Sex Offender Compliance Enforcement in MD Gifts & Grants Fund Appropriation	\$110,000
Speed Camera Program Gifts & Grants Fund Appropriation	\$6,871,169
Task Force Reimbursements Gifts & Grants Fund Appropriation	\$75,000
Asset Forfeiture - Justice Gifts & Grants Fund Appropriation	\$74,265
Commercial Vehicle Safety Alliance Gifts & Grants Fund Appropriation	\$35,000
Forensic DNA Backlog Reduction Gifts & Grants Funds Appropriation	\$250,000
Hackerman Foundation Grant Gifts & Grants Fund Appropriation	\$300,000
Highway Safety Program Gifts & Grants Fund Appropriation	\$350,000
Maryland Victims of Crime Gifts & Grants Fund Appropriation	\$50,000



Police Foundation	
Gifts & Grants Fund Appropriation	\$250,000
STOP Gun Violence Project Enhancement	
Gifts & Grants Fund Appropriation	\$90,000
Towson University Detail Reimbursements	
Gifts & Grants Fund Appropriation	\$50,000
JLEO Reimbursements	
Gifts & Grants Funds Appropriation	\$75,000
GOCCP-Body Armor	
Gifts & Grants Fund Appropriation	\$30,000
BJA Body Armor	
Gifts & Grants Fund Appropriation	\$150,000
NIJ – Coverdell Forensic Sciences Improvement Grant	
Gifts & Grants Funds Appropriation	\$175,000
Police Crash Reconstruction Training Grant	
Gifts & Grants Funds Appropriation	\$75,000
Training Grants	
Gifts & Grants Fund Appropriation	\$25,000
Enforcing Underage Drinking Laws Grant	
Gifts & Grants Fund Appropriation	\$60,000
Youth Outreach Programs	
Gifts & Grants Fund Appropriation	\$50,000
Internet Crimes Against Children	
Gifts & Grants Fund Appropriation	\$20,000
Special Detail Reimbursements	
Gifts & Grants Fund Appropriation	\$125,000
GOCCP ICAC Grant	
Gifts & Grants Fund Appropriation	\$55,000
Law Enforcement Tech.	
Gifts & Grants Fund Appropriation	\$250,000

Recruitment & Retention Grant	
Gifts & Grants Fund Appropriation	\$100,000
COPS Hiring Grant	
Gifts & Grants Fund Appropriation	\$1,257,228
COPS Community Policing Development Grant	
Gifts & Grants Fund Appropriation	\$100,000
E-Ticket Citation Paper	
Gifts & Grants Fund Appropriation	\$50,000
Port Security Grant	
Gifts & Grants Fund Appropriation	\$380,000
Waterway Improvement Program	
Gifts & Grants Fund Appropriation	\$10,000
MTA Detail Reimbursements	
Gifts & Grants Fund Appropriation	\$70,000
Smart Policing Initiative	
Gifts & Grants Fund Appropriation	\$225,000
OCDETF Strike Force	
Gifts & Grants Fund Appropriation	\$2,500,000
School Bus Camera	
Gifts & Grants Fund Appropriation	\$11,683,783
Police Wellness Initiatives	
Gifts & Grants Fund Appropriation	\$100,000
Bureau of Justice Assistance Grant (BJAG)	
Gifts & Grants Fund Appropriation	\$150,000
MCIN Grant	
Gifts & Grants Fund Appropriation	\$575,000
Police Mental Health Initiatives	
Gifts & Grants Fund Appropriation	\$100,000
SAKI Investigation and Prosecution	
Gifts & Grants Fund Appropriation	\$300,000

Sexual Assault Kit Testing	
Gifts & Grants Fund Appropriation	\$250,000
Cracking Down on Auto Theft-Police	
Gifts & Grants Fund Appropriation	\$420,000
GOCCP/Special Operations Support Grant	
Gifts & Grants Fund Appropriation	\$175,000
Sexual Assault Forensic Evidence	
Gifts & Grants Fund Appropriation	\$250,000

#### FIRE DEPARTMENT

General Administration	
General Fund Appropriation	\$2,061,268
Investigative Services	
General Fund Appropriation	\$1,865,565
Alarm and Communication System	
General Fund Appropriation	\$771,768
Field Operations	
General Fund Appropriation	\$98,891,642
Office of Homeland Security/Emergency Management	
General Fund Appropriation	\$274,890
Field Operation Administration	
General Fund Appropriation	\$2,851,908
Fire/Rescue Academy	
General Fund Appropriation	\$1,361,077
Contributions Volunteer Fire	
General Fund Appropriation	\$10,713,250
Emergency Management Performance Grant	
Gifts & Grants Fund Appropriation	\$290,000
HSGP	
Gifts & Grants Fund Appropriation	\$428,434

Homeland Security	
Gifts & Grants Fund Appropriation	\$224,640
SAFER20	
Gifts & Grants Fund Appropriation	\$1,484,000
MIEMSS Advanced Life Support Training	
Gifts & Grants Fund Appropriation	\$25,000
Waterway DNR/WIG	
Gifts & Grants Fund Appropriation	\$30,000
HMEP	
Gifts & Grants Fund Appropriation	\$16,000
MIEMSS AED/Defibrillator	
Gifts & Grants Fund Appropriation	\$45,000
Fire Department Support	
Gifts & Grants Fund Appropriation	\$50,000
Fire Deployments	
Gifts & Grants Fund Appropriation	\$150,000
<u>DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION</u>	
Office of the Director	
General Administration	
General Fund Appropriation	\$949,433
Safety Office	
General Fund Appropriation	\$517,581
Bureau of Engineering and Construction	
General Administration	
General Fund Appropriation	\$464,401
Structural Storm Drain and Highway Design	
General Fund Appropriation	\$2,114,918
General Surveying	
General Fund Appropriation	\$449,870

Contracts and Construction Inspections	
General Fund Appropriation	\$2,008,356
Bureau of Highways	
General Administration	
General Fund Appropriation	\$741,747
General Operations and Maintenance	
General Fund Appropriation	\$14,506,265
Equipment Maintenance	
General Fund Appropriation	\$8,097,779
Storm Emergencies	
General Fund Appropriation	\$7,519,120
Bureau of Solid Waste Management	
General Administration	
General Fund Appropriation	\$649,584
Refuse Collection	
General Fund Appropriation	\$43,025,494
Refuse Disposal	
General Fund Appropriation	\$23,242,460
Recycling	
General Fund Appropriation	\$2,263,758
MRF Operations	
General Fund Appropriation	\$6,361,358
Bureau of Traffic Engineering and Transportation Planning	
Traffic Planning	
General Fund Appropriation	\$8,275,461
Traffic Sign Installation/Maintenance	
General Fund Appropriation	\$2,032,284
Traffic Signal Operations/Maintenance	
General Fund Appropriation	\$1,095,449

Transportation Services	
General Fund Appropriation	\$1,517,557
County Circulator	
General Fund Appropriation	\$2,742,129
Specialized Transportation Services	
Gifts & Grants Fund Appropriation	\$1,038,835
Rural Public Transportation	
Gifts & Grants Fund Appropriation	\$352,182
Unified Planning Work Program	
Gifts & Grants Fund Appropriation	\$61,080
Harford County Transfer and Disposal	
Gifts & Grants Fund Appropriation	\$15,025,000
Bureau of Utilities	
Sewer/Water Operations/Maintenance	
General Fund Appropriation	\$510,222
<u>DEPARTMENT OF HEALTH</u>	
General Administration	
General Fund Appropriation	\$4,483,866
Center-Based Services	
General Fund Appropriation	\$3,591,528
Acute Communicable Disease Control	
General Fund Appropriation	\$2,057,436
Environmental Health Services	
General Fund Appropriation	\$3,439,964
Healthcare Access	
General Fund Appropriation	\$450,384
Animal Services	
General Fund Appropriation	\$3,861,690
Child, Adolescent and School Health	
General Fund Appropriation	\$794,680

Prenatal and Early Childhood General Fund Appropriation	\$2,104,825
Evaluation & Long Term Care Case Management General Fund Appropriation	\$3,049,543
Community Medical Assistance Programs General Fund Appropriation	\$1,753,596
Dental Health Services General Fund Appropriation	\$972,976
Administrative and Local Addictions Authority (LAA) Gifts & Grants Fund Appropriation	\$4,435,944
Babies Born Healthy Gifts & Grants Fund Appropriation	\$246,833
Buprenorphine Initiative Gifts & Grants Fund Appropriation	\$360,000
Center for Disease Control (CDC) – Overdose Data to Action (OD2A) Gifts & Grants Fund Appropriation	\$3,000,000
Cigarette Restitution Fund - Cancer Gifts & Grants Fund Appropriation	\$1,191,949
Cities Readiness Initiative Gifts & Grants Fund Appropriation	\$146,260
Continuum of Care Gifts & Grants Fund Appropriation	\$1,000,000
Family Planning/Reproductive Health/Colposcopy Gifts & Grants Fund Appropriation	\$797,281
HIV Prevention Services Gifts & Grants Fund Appropriation	\$420,000
Housing Opportunities For People With AIDS Gifts & Grants Fund Appropriation	\$1,768,576
Infants and Toddlers Program – Professional Services Gifts & Grants Fund Appropriation	\$45,182

Maryland Cancer Fund Treatment Program Gifts & Grants Fund Appropriation	\$214,000
MCHP Program Gifts & Grants Fund Appropriation	\$2,773,495
Mental Health-Service Agencies Gifts & Grants Fund Appropriation	\$5,888,767
MIECHV Enhanced Families Project Gifts & Grants Fund Appropriation	\$589,841
Opioid Academic Detailing Gifts & Grants Fund Appropriation	\$30,000
Opioid Misuse Prevention Gifts & Grants Fund Appropriation	\$100,167
Oral Health Grant Gifts & Grants Fund Appropriation	\$41,595
Prep Case Management Program Gifts & Grants Fund Appropriation	\$250,000
Public Health Preparedness/Bioterrorism Gifts & Grants Fund Appropriation	\$584,222
Ryan White A Emergency Financial Assistance Gifts & Grants Fund Appropriation	\$80,000
School Health Services Enhancement Gifts & Grants Fund Appropriation	\$178,316
Shelter Nurse Program Gifts & Grants Fund Appropriation	\$270,111
State Opioid Response-Medication Assisted Treatment (MAT) Gifts & Grants Fund Appropriation	\$1,000,000
Substance Use Treatment - General Gifts & Grants Fund Appropriation	\$2,228,560
Substance Use Treatment Outcomes Partnership Gifts & Grants Fund Appropriation	\$750,000



Supplemental Administrative Care Coordination	
Gifts & Grants Fund Appropriation	\$462,420
Temporary Cash Assistance	
Gifts & Grants Fund Appropriation	\$329,954
Tuberculosis Control	
Gifts & Grants Fund Appropriation	\$245,000
ACCESS (Advancing Cross Cut Engmnt & Svc Strat Harm Redctn)	
Gifts & Grants Fund Appropriation	\$1,700,000
Administrative Care Coordination	
Gifts & Grants Fund Appropriation	\$1,016,242
Adult Evaluation and Review Services	
Gifts & Grants Fund Appropriation	\$65,014
Animal Services Support	
Gifts & Grants Fund Appropriation	\$172,000
Breast Feeding Peer Counselor	
Gifts & Grants Fund Appropriation	\$235,000
Cancer Outreach and Diagnostic Case Management	
Gifts & Grants Fund Appropriation	\$403,030
Childhood Lead Poisoning Prevention and Environmental Case Management	
Gifts & Grants Fund Appropriation	\$576,542
Children With Special Health Care Needs	
Gifts & Grants Fund Appropriation	\$75,000
Cigarette Restitution Fund-Tobacco	
Gifts & Grants Fund Appropriation	\$444,006
Community Based Programs to Test & Cure Hepatitis C	
Gifts & Grants Fund Appropriation	\$275,000
COVID-19 State	
Gifts & Grants Fund Appropriation	\$10,000,000
HIV Expanded Testing	
Gifts & Grants Fund Appropriation	\$198,440

HIV Ryan White B Gifts & Grants Fund Appropriation	\$1,760,000
Immunization - IAP Gifts & Grants Fund Appropriation	\$251,874
Juvenile Drug Court Gifts & Grants Fund Appropriation	\$210,000
Medical Assistance Transportation Gifts & Grants Fund Appropriation	\$16,853,696
Mental Health Services-Federal Block Grant Gifts & Grants Fund Appropriation	\$427,867
OCCC – Opioid Community/Provider Grants Gifts & Grants Fund Appropriation	\$500,000
Opioid Operations Command Center (OCCC) Gifts & Grants Fund Appropriation	\$1,500,000
Prevention Services Gifts & Grants Fund Appropriation	\$600,894
Ryan White A – Case Management Grant Gifts & Grants Fund Appropriation	\$118,700
Ryan White A – Transportation Services Gifts & Grants Fund Appropriation	\$80,000
School Based Wellness Center Gifts & Grants Fund Appropriation	\$183,820
Sexually Transmitted Disease Gifts & Grants Fund Appropriation	\$900,500
Special Supplemental Nutrition Program-WIC Gifts & Grants Fund Appropriation	\$2,747,685
Substance Use Federal Block Grant Gifts & Grants Fund Appropriation	\$331,700
Surveillance and Quality Improvement Gifts & Grants Fund Appropriation	\$165,000

Tobacco Enforcement Initiative to Support SYNAR Compliance Gifts & Grants Fund Appropriation	\$321,554
Woodlawn School Based Wellness Center Gifts & Grants Fund Appropriation	\$231,564
Crisis Services Gifts & Grants Fund Appropriation	\$340,000
CDC Breast and Cervical Cancer Gifts & Grants Fund Appropriation	\$413,393
PATH Gifts & Grants Fund Appropriation	\$147,000
Enhanced HCV Surveillance Gifts & Grants Fund Appropriation	\$125,000
Baltimore County Crisis Services Awareness Campaign Project Gifts & Grants Fund Appropriation	\$55,000
Public Spay/Neuter Program Gifts & Grants Fund Appropriation	\$160,000
Access to Care Grant Gifts & Grants Fund Appropriation	\$75,000
State Highway Underage Drinking Prevention Project Gifts & Grants Fund Appropriation	\$42,339
Farmers' Market Nutrition Program Gifts & Grants Fund Appropriation	\$2,000
Self Management of Chronic Diseases via Community Health Nurses Gifts & Grants Fund Appropriation	\$169,665
FEMA Emergency Protective Measures Grant Gifts & Grants Fund Appropriation	\$6,160,500
COVID-19 Federal Gifts & Grants Fund Appropriation	\$10,000,000
Emerging Infectious Diseases Gifts & Grants Fund Appropriation	\$500,000

Capacity Building: Quality Improvement Gifts & Grants Fund Appropriation	\$110,000
Expansion of Tuberculosis Control Gifts & Grants Fund Appropriation	\$106,700
Establishing Partnerships to Increase Cancer Screenings Gifts & Grants Fund Appropriation	\$50,000
Opioid Response Initiatives Gifts & Grants Fund Appropriation	\$500,000
Local Health Coalition Support Gifts & Grants Fund Appropriation	\$97,002
Maryland Recovery Net Client Support Services Gifts & Grants Fund Appropriation	\$79,498
COVID-19 County/Donations/Private Gifts & Grants Fund Appropriation	\$500,000
Mass Vaccination and Vaccine Equity Gifts & Grants Fund Appropriation	\$2,461,392
Substance Use Disorder Initiative Gifts & Grants Fund Appropriation	\$600,000
HARM Reduction Program Gifts & Grants Fund Appropriation	\$1,500,000
SABG COVID-19 Prevention Services Funding Gifts & Grants Fund Appropriation	\$131,014
Mental Health Services Development Grant Gifts & Grants Fund Appropriation	\$500,000
988 Implementation Grant Gifts & Grants Fund Appropriation	\$300,000
Crisis Services Development/Expansion Program Gifts & Grants Fund Appropriation	\$250,000
Substance Use Disorders Services Development Grant Gifts & Grants Fund Appropriation	\$500,000

SSI/SSDI Outreach, Access, and Recovery (SOAR) Gifts & Grants Fund Appropriation	\$105,000
Substance Use Services Gifts & Grants Fund Appropriation	\$360,000
Abatement of Harms from the Opioid Epidemic Grant Gifts & Grants Fund Appropriation	\$59,000,000
COVID-19 Public Health Workforce Supplemental Funding Gifts & Grants Fund Appropriation	\$2,933,961
National Suicide Prevention Hotline Transition to Lifeline Call Center Gifts & Grants Fund Appropriation	\$55,000
Immunization and Vaccines for Children Gifts & Grants Fund Appropriation	\$4,487,134
Title V-Maternal & Child Health Services Gifts & Grants Fund Appropriation	\$621,974
American Rescue Plan-HV Funding Gifts & Grants Fund Appropriation	\$96,870
COVID-19 Point of Care Testing Initiative Gifts & Grants Fund Appropriation	\$130,000
Contingency Management Initiative Gifts & Grants Fund Appropriation	\$200,000
Mobile Technology Contingency Management Gifts & Grants Fund Appropriation	\$225,000
Coronavirus State and Local Fiscal Recovery Funds Gifts & Grants Fund Appropriation	\$312,764
WIC Diabetes Prevention Program Gifts & Grants Fund Appropriation	\$15,000
Statewide Integrated Health Improvement Strategy (SIHIS) Gifts & Grants Fund Appropriation	\$158,058

DEPARTMENT OF SOCIAL SERVICES

Adult Foster Care General Fund Appropriation	\$145,000
Welfare to Work Program General Fund Appropriation	\$400,000
Housing and Community Development General Fund Appropriation	\$5,149,353
Emergency Funds General Fund Appropriation	\$800,179
Domestic Violence/Sexual Assault General Fund Appropriation	\$127,260
In-Home Care Program General Fund Appropriation	\$333,681
Adult Services General Fund Appropriation	\$1,428,132
General Administration General Fund Appropriation	\$1,658,354
Children's Services General Fund Appropriation	\$600,748
Family Investment Division General Fund Appropriation	\$1,356,116
Family Services General Fund Appropriation	\$1,876,166
Center for Family Success Gifts & Grants Fund Appropriation	\$572,792
Child Advocacy Center-Medical Services Gifts & Grants Fund Appropriation	\$258,376
Contractual Temporary Assistance Gifts & Grants Fund Appropriation	\$523,682

Housing Counselor	
Gifts & Grants Fund Appropriation	\$393,753
In-Home Care Services	
Gifts & Grants Fund Appropriation	\$128,124
Job Network	
Gifts & Grants Fund Appropriation	\$1,828,487
Rapid Rehousing	
Gifts & Grants Fund Appropriation	\$371,342
Supplemental Nutrition Asst. Program (SNAP)	
Gifts & Grants Fund Appropriation	\$341,058
Victims of Crime Act	
Gifts & Grants Fund Appropriation	\$644,724
Child Advocacy Center Therapy & Technology Services	
Gifts & Grants Fund Appropriation	\$43,262
Child Support	
Gifts & Grants Fund Appropriation	\$132,741
Infant and Toddler	
Gifts & Grants Fund Appropriation	\$136,853
Interagency Family Preservation Services	
Gifts & Grants Fund Appropriation	\$678,491
Office of Home Energy Programs (OHEP)	
Gifts & Grants Fund Appropriation	\$2,189,314
Responsible Father's Project	
Gifts & Grants Fund Appropriation	\$101,453
Therapeutic Foster Care	
Gifts & Grants Fund Appropriation	\$337,194
Violence Against Women Act	
Gifts & Grants Fund Appropriation	\$42,481
Youth Sexual Behavior Program	
Gifts & Grants Fund Appropriation	\$282,812

Client Support Services	
Gifts & Grants Fund Appropriation	\$52,500
Child Advocacy – GOCCP State	
Gifts & Grants Fund Appropriation	\$27,038
Child Advocacy – GOCCP Fed	
Gifts & Grants Fund Appropriation	\$31,500
Coordinated Entry	
Gifts & Grants Fund Appropriation	\$102,623
Homeless Services Enhancement	
Gifts & Grants Fund Appropriation	\$500,000
Child Advocacy Initiatives	
Gifts & Grants Fund Appropriation	\$200,000

DEPARTMENT OF AGING

General Administration	
General Fund Appropriation	\$917,685
Senior Centers Network	
General Fund Appropriation	\$2,666,269
Special Geriatric Services	
General Fund Appropriation	\$199,318
Facilities	
General Fund Appropriation	\$265,151
Program and Volunteer Services	
General Fund Appropriation	\$340,922
Adult Medical Day Services - MCPA	
Gifts & Grants Fund Appropriation	\$175,270
Aging and Disability Resource Center	
Gifts & Grants Fund Appropriation	\$541,081
Caregivers Support Program	
Gifts & Grants Fund Appropriation	\$645,390



Congregate Meals	
Gifts & Grants Fund Appropriation	\$1,019,938
Hospital To Home	
Gifts & Grants Fund Appropriation	\$31,675
Medicaid Waiver Program	
Gifts & Grants Fund Appropriation	\$625,967
Public Guardianship	
Gifts & Grants Fund Appropriation	\$289,023
R.S.V.P.	
Gifts & Grants Fund Appropriation	\$121,583
Senior Box Office	
Gifts & Grants Fund Appropriation	\$57,272
Senior Center Operating Funds	
Gifts & Grants Fund Appropriation	\$90,388
Senior Home Safety Program	
Gifts & Grants Fund Appropriation	\$120,000
Senior Programs/Services	
Gifts & Grants Fund Appropriation	\$400,000
Seniors In Need	
Gifts & Grants Fund Appropriation	\$300,000
State Health Insurance Assistance Program	
Gifts & Grants Fund Appropriation	\$128,728
Vulnerable Elderly Program	
Gifts & Grants Fund Appropriation	\$77,420
Advocacy	
Gifts & Grants Fund Appropriation	\$321,719
Area Agency Administration	
Gifts & Grants Fund Appropriation	\$438,471
Center Connection	
Gifts & Grants Fund Appropriation	\$611,291

Home Delivered Meals	
Gifts & Grants Fund Appropriation	\$1,253,362
Information and Assistance	
Gifts & Grants Fund Appropriation	\$706,133
Ombudsman Program	
Gifts & Grants Fund Appropriation	\$392,613
Publications	
Gifts & Grants Fund Appropriation	\$334,982
Senior Assisted Living Group Home Subsidy Program	
Gifts & Grants Fund Appropriation	\$975,553
Senior Care	
Gifts & Grants Fund Appropriation	\$1,433,300
Senior Community Service Employment Program	
Gifts & Grants Fund Appropriation	\$991,188
Senior Information and Assistance	
Gifts & Grants Fund Appropriation	\$394,732
Senior Wellness	
Gifts & Grants Fund Appropriation	\$96,757
SMP (Senior Medicare Patrol)	
Gifts & Grants Fund Appropriation	\$59,840
Support Services	
Gifts & Grants Fund Appropriation	\$760,663
Senior Expo	
Gifts & Grants Fund Appropriation	\$242,000

DEPARTMENT OF ENVIRONMENTAL PROTECTION & SUSTAINABILITY

Administration and Operations	
General Fund Appropriation	\$6,980,700
Best Available Technology for OSDS Administration	
Gifts & Grants Fund Appropriation	\$58,000
SWM Facilities Inspection Program	

Gifts & Grants Fund Appropriation	\$634,895
Community Reforestation Program	
Gifts & Grants Fund Appropriation	\$131,797
<u>LOCAL MANAGEMENT BOARD</u>	
LAP (Local Access Plan)	
Gifts & Grants Fund Appropriation	\$200,000
Local Management Board	
Gifts & Grants Fund Appropriation	\$325,720
Youth Homelessness	
Gifts & Grants Fund Appropriation	\$170,000
Cognitive Behavioral Therapy (CBT)	
Gifts & Grants Fund Appropriation	\$175,000
Healthy Families Baltimore County	
Gifts & Grants Fund Appropriation	\$595,580
Local Care Team	
Gifts & Grants Fund Appropriation	\$112,185
Multi-Systemic Therapy Plus	
Gifts & Grants Fund Appropriation	\$800,000
Youth Service Bureaus	
Gifts & Grants Fund Appropriation	\$135,230
Evidence Based Practices	
Gifts & Grants Fund Appropriation	\$200,000
<u>COMMUNITY COLLEGE OF BALTIMORE COUNTY</u>	
Instruction	
General Fund Appropriation	\$30,092,733
Academic Support	
General Fund Appropriation	\$4,397,137
Student Services	
General Fund Appropriation	\$6,292,346

Institutional Support	
General Fund Appropriation	\$13,812,082
Operation/Maintenance of Plant	
General Fund Appropriation	\$5,700,690
Mandatory Transfers (Grants)	
General Fund Appropriation	\$3,927,050
Debt Service	
General Fund Appropriation	\$13,765,365

DEPARTMENT OF EDUCATION

Administration	
General Fund Appropriation	\$31,499,684
Mid-Level Administration	
General Fund Appropriation	\$61,278,770
Instructional Salaries and Wages	
General Fund Appropriation	\$319,249,875
Instructional Textbooks and Supplies	
General Fund Appropriation	\$12,179,121
Other Instructional Costs	
General Fund Appropriation	\$25,530,774
Special Education	
General Fund Appropriation	\$123,810,168
Student Personnel Services	
General Fund Appropriation	\$9,500,412
Health Services	
General Fund Appropriation	\$10,541,061
Student Transportation Service	
General Fund Appropriation	\$48,222,329
Operation of Plant and Equipment	
General Fund Appropriation	\$64,694,458

Maintenance of Plant and Equipment	
General Fund Appropriation	\$23,521,241
Fixed Charges	
General Fund Appropriation	\$184,825,672
Capital Outlay	
General Fund Appropriation	\$3,169,206
Federal & Restricted Programs	
Gifts & Grants Fund Appropriation	\$272,219,336
Debt Service-County Bonds	
General Fund Appropriation	\$81,015,140
Contribution to Capital	
General Fund Appropriation	\$77,377,000

#### DEPARTMENT OF LIBRARIES

General Administration	
General Fund Appropriation	\$8,487,154
Circulation/Information Services	
General Fund Appropriation	\$18,801,346
Customer Support Services	
General Fund Appropriation	\$9,318,939
Buildings/Vehicle Maintenance and Operation	
General Fund Appropriation	\$1,425,004

#### DEPARTMENT OF RECREATION AND PARKS

General Administration	
General Fund Appropriation	\$2,030,893
Recreation Services	
General Fund Appropriation	\$13,240,011
<del>Revenue Producing Facilities</del>	
<del>    Gifts &amp; Grants Fund Appropriation</del>	<del>\$753,174</del>
Group Leadership Grant Program	
Gifts & Grants Fund Appropriation	\$4,031,284

Recreation Council Donations Gifts & Grants Fund Appropriation	\$100,000
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Therapeutic Recreation Summer Programs Gifts & Grants Fund Appropriation	\$125,835
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ORGANIZATION CONTRIBUTIONS

Organization Contributions General Fund Appropriation	\$2,848,500
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General Grant Program General Fund Appropriation	\$3,864,209
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Summer Program and Community Arts Development Gifts & Grants Fund Appropriation	\$250,000
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DEPARTMENT OF ECONOMIC & WORKFORCE DEVELOPMENT

Economic Development General Fund Appropriation	\$1,680,254
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Economic Development Financing Economic Development Financing Fund Appropriation	\$11,230,583
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Boost Program Income Gifts & Grants Fund Appropriation	\$81,500
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Tourism Program Gifts & Grants Fund Appropriation	\$1,510,680
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HOUSING OFFICE

Family Self Sufficiency Gifts & Grants Fund Appropriation	\$308,837
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Housing Choice Voucher Program Gifts & Grants Fund Appropriation	\$79,000,000
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HUD-Veterans Affairs Supportive Housing Program Gifts & Grants Fund Appropriation	\$3,000,000
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Housing Office – General Administration Gifts & Grants Fund Appropriation	\$6,829,308
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Bridge Subsidy Program	
Gifts & Grants Fund Appropriation	\$100,000

HOUSING AND COMMUNITY DEVELOPMENT

General Administration Housing & Community Development	
General Fund Appropriation	\$1,042,036
Grants to Non-Profits (CDBG)	
Gifts & Grants Fund Appropriation	\$730,462
Home Investment Partnership Program	
Gifts & Grants Fund Appropriation	\$2,611,642
McKinney Emergency Shelter Grants	
Gifts & Grant Fund Appropriation	\$357,383
Rehab Administration	
Gifts & Grants Fund Appropriation	\$699,431
General Administration (CDBG)	
Gifts & Grants Fund Appropriation	\$973,949
HMIS	
Gifts & Grants Fund Appropriation	\$168,914
Homeless Solutions Program HSP (State DHCD)	
Gifts & Grants Fund Appropriation	\$465,964
Housing Rehab Program (CDBG)	
Gifts & Grants Fund Appropriation	\$1,248,750
Housing Services (CDBG)	
Gifts & Grants Fund Appropriation	\$846,852
Lead Paint Hazard Reduction Grant	
Gifts & Grants Fund Appropriation	\$200,515
Non Profit Public Capital Improvements (CDBG)	
Gifts & Grants Fund Appropriation	\$601,546
Continuum of Care-Planning	
Gifts & Grants Fund Appropriation	\$1,405,536

Emergency Assistance Program (State DHR) Gifts & Grants Fund Appropriation	\$57,246
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Code Enforcement Program (CDBG) Gifts & Grants Fund Appropriation	\$70,000
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WORKFORCE DEVELOPMENT

Workforce Development General Fund Appropriation	\$258,350
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Business Services Gifts & Grants Fund Appropriation	\$327,670
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Central Office Gifts & Grants Fund Appropriation	\$321,581
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DJS Gifts & Grants Fund Appropriation	\$50,000
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Youth Program Gifts & Grants Fund Appropriation	\$1,685,712
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Adult Program Gifts & Grants Fund Appropriation	\$500,000
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Career Centers Gifts & Grants Fund Appropriation	\$2,847,161
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Dislocated Worker Program Gifts & Grants Fund Appropriation	\$500,000
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DSS Youth Gifts & Grants Fund Appropriation	\$110,000
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Maryland Summer Youth Connections STATE Gifts & Grants Fund Appropriation	\$300,000
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Cities for Financial Empowerment (CFE) Fund-Implementation Gifts & Grants Fund Appropriation	\$75,000
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DORS Youth Gifts & Grants Fund Appropriation	\$160,000
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Baltimore Community Foundation Gifts & Grants Fund Appropriation	\$373,000
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DEBT SERVICE

General Public Facilities General Fund Appropriation	\$79,495,299
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Pension Funding Bonds General Fund Appropriation	\$21,094,584
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Non-General Obligation Debt General Fund Appropriation	\$31,024,475
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RETIREMENT & SOCIAL SECURITY

Contribution-Employee Retirement System General Fund Appropriation	\$200,111,432
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Contributions Social Security General Fund Appropriation	\$22,107,000
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Contribution Non System Retirement General Fund Appropriation	\$346,140
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INSURANCE

Insurance Contributions General Fund Appropriation	\$163,029,722
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CONTRIBUTION TO CAPITAL BUDGET

Contribution to Capital Budget General Fund Appropriation	\$136,568,592
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LOCAL SHARE

Local Share General Fund Appropriation	\$11,582,370
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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	\$2,500,000

SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations, the Economic Development Revolving Financing Fund appropriations, remain open as a mechanism to account for the respective program expenditures beyond the Current Expense Budget fiscal year ending June 30, 2022.

SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June 30, 2023, 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, 2022 and ending June 30, 2023, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated; and the "Budget Year FY 2023" Section of the budget document entitled "Appropriation Summary, Capital Improvement Program FY 2024-2028", is hereby incorporated in this ordinance by reference as part hereof as fully as if each individual capital project were set out in amount and purpose completely in full herein.

#### CAPITAL BUDGET

Sewer System	
Capital Improvement Fund Appropriation	\$20,000,000
Water System	
Capital Improvement Fund Appropriation	\$4,000,000
Storm Drains	
Capital Improvement Fund Appropriation	\$600,000
Streets and Highways	
Capital Improvement Fund Appropriation	\$27,970,000
Bridges, Culverts, and Grade Separations	
Capital Improvement Fund Appropriation	\$908,000
Refuse Disposal	
Capital Improvement Fund Appropriation	\$6,500,000
Community College	
Capital Improvement Fund Appropriation	\$15,587,500
General Government Buildings	
Capital Improvement Fund Appropriation	\$55,026,000
Fire Department Buildings	
Capital Improvement Fund Appropriation	\$15,500,000

Police Department Buildings	
Capital Improvement Fund Appropriation	\$21,050,000
Parks, Preservation and Greenways	
Capital Improvement Fund Appropriation	\$45,520,000
Schools	
Capital Improvement Fund Appropriation	\$96,602,000
Land Preservation	
Capital Improvement Fund Appropriation	\$498,311
Community Improvements	
Capital Improvement Fund Appropriation	\$36,840,583
Waterway Improvement Fund	
Capital Improvement Fund Appropriation	\$5,460,000

SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital Improvement Program FY2024-2028” 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, 2022.



# LEGISLATION DETAIL

LEGISLATION

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DISPOSITION

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ENACTED

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EFFECTIVE

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AMENDMENTS

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## ROLL CALL - LEGISLATION

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Quirk
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Patoka
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Kach
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Jones
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Marks
<input type="checkbox"/>	<input type="checkbox"/>	Councilwoman Bevins
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell

## ROLL CALL - AMENDMENTS

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Quirk
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Patoka
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Kach
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Jones
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Marks
<input type="checkbox"/>	<input type="checkbox"/>	Councilwoman Bevins
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell

## ROLL CALL - AMENDMENTS

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Quirk
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Patoka
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Kach
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Jones
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Marks
<input type="checkbox"/>	<input type="checkbox"/>	Councilwoman Bevins
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell

## ROLL CALL - AMENDMENTS

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Quirk
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Patoka
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Kach
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Jones
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Marks
<input type="checkbox"/>	<input type="checkbox"/>	Councilwoman Bevins
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell