

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2023, Legislative Day No. 9

Bill No. 27-23

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

By the County Council, April 17, 2023

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, 2024, the Capital Budget for the fiscal year ending June 30, 2024, and the Capital Improvement Program for the fiscal years ending June 30, 2025, June 30, 2026, June 30, 2027, June 30, 2028 and June 30, 2029; and to appropriate funds for all program expenditures for the fiscal year beginning July 1, 2023 and ending June 30, 2024 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, 2024, 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

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.
 [Brackets] indicate matter stricken from existing law.
 ~~Strike out~~ indicates matter stricken from bill.
 Underlining indicates amendments to bill.

1 1, 2023 and ending June 30, 2024 are hereby appropriated in the amounts hereinafter
2 specified, and for the purposes hereinafter indicated, as follows:

3 BOARD OF APPEALS

4
5 Hearings and Adjudications
6 General Fund Appropriation \$412,387

7
8 COUNTY ADMINISTRATIVE OFFICER

9
10 General Administration
11 General Fund Appropriation \$2,871,524

12
13 Baltimore Metropolitan Council
14 General Fund Appropriation \$189,849

15
16 Government Reform and Strategic Initiatives
17 General Fund Appropriation \$1,201,492

18
19 COUNTY AUDITOR

20
21 Auditing
22 General Fund Appropriation \$1,969,918

23
24 COUNTY COUNCIL

25
26 Legislative and Policy Direction
27 General Fund Appropriation \$3,490,336

28
29 DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

30
31 General Administration
32 General Fund Appropriation \$2,247,624

33
34 Development Review
35 General Fund Appropriation \$1,053,612

36
37 Electrical Licensing and Regulation
38 General Fund Appropriation \$20,852

39
40 Plumbing Licensing and Regulation
41 General Fund Appropriation \$34,682

42 Inspections and Enforcement

1	General Fund Appropriation	\$6,282,674
2		
3	Permits and Licenses	
4	General Fund Appropriation	\$1,044,616
5		
6	Neglected Property Community Fund	
7	Gifts & Grants Fund Appropriation	\$1,500,000
8		
9	Plan Review	
10	Gifts & Grants Fund Appropriation	\$500,000
11		
12	<u>DEPARTMENT OF PLANNING</u>	
13		
14	Community Development	
15	General Fund Appropriation	\$2,822,386
16		
17	Administrative Hearing Office	
18	General Fund Appropriation	\$666,617
19		
20	People's Counsel	
21	General Fund Appropriation	\$232,493
22		
23	<u>OFFICE OF BUDGET AND FINANCE</u>	
24		
25	Financial Operations	
26	General Fund Appropriation	\$5,278,592
27		
28	Budget Formulation and Administration	
29	General Fund Appropriation	\$1,573,604
30		
31	Purchasing and Disbursements	
32	General Fund Appropriation	\$2,414,214
33		
34	Pay Systems	
35	General Fund Appropriation	\$280,025
36		
37	Investment and Debt Management	
38	General Fund Appropriation	\$494,941
39		
40	Insurance Administration	
41	General Fund Appropriation	\$885,446
42	<u>OFFICE OF COUNTY EXECUTIVE</u>	
43		
44	Executive Direction	

1	General Fund Appropriation	\$1,457,681
2		
3	<u>OFFICE OF DIVERSITY, EQUITY AND INCLUSION</u>	
4		
5	Diversity, Equity and Inclusion	
6	General Fund Appropriation	\$1,199,836
7		
8	<u>OFFICE OF HUMAN RESOURCES</u>	
9		
10	Personnel Administration	
11	General Fund Appropriation	\$6,308,148
12		
13	<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
14		
15	Business Operations	
16	General Fund Appropriation	\$4,287,006
17		
18	Applications	
19	General Fund Appropriation	\$16,271,416
20		
21	Infrastructure	
22	General Fund Appropriation	\$18,178,566
23		
24	Electronic Services	
25	General Fund Appropriation	\$3,963,161
26		
27	311 Contact Center	
28	General Fund Appropriation	\$664,983
29		
30	Maryland Connected Devices Program	
31	Gifts & Grants Fund Appropriation	\$2,784,600
32		
33	<u>OFFICE OF LAW</u>	
34		
35	General Legal Services	
36	General Fund Appropriation	\$6,536,497
37		
38	Legislative Relations	
39	General Fund Appropriation	\$621,632
40		
41	Workers Compensation	
42	General Fund Appropriation	\$1,112,568
43		
44	Liability Claims Investigation	
45	General Fund Appropriation	\$497,396

1		
2	<u>OFFICE OF THE INSPECTOR GENERAL</u>	
3		
4	Office of the Inspector General	
5	General Fund Appropriation	\$835,042
6		
7	<u>PROPERTY MANAGEMENT</u>	
8		
9	Building Maintenance	
10	General Fund Appropriation	\$11,156,771
11		
12	Building Operations and Management	
13	General Fund Appropriation	\$23,686,489
14		
15	Administration	
16	General Fund Appropriation	\$3,023,895
17		
18	Maintenance of Grounds and Recreation Sites	
19	General Fund Appropriation	\$9,489,189
20		
21	<u>VEHICLE OPERATIONS AND MAINTENANCE</u>	
22		
23	Vehicle Operations and Maintenance	
24	General Fund Appropriation	\$500,000
25		
26	<u>BOARD OF ELECTIONS</u>	
27		
28	Register Voters and Conduct Elections	
29	General Fund Appropriation	\$7,792,192
30		
31	<u>BOARD OF LIQUOR LICENSE COMMISSION</u>	
32		
33	Liquor License	
34	Liquor License Fund Appropriation	\$932,588
35		
36	<u>CIRCUIT COURT</u>	
37		
38	Criminal and Civil Adjudication	
39	General Fund Appropriation	\$6,757,078
40		
41	Child Support Services	
42	Gifts & Grants Fund Appropriation	\$266,253
43		
44	Alternative Dispute Resolution	
45	Gifts & Grants Fund Appropriation	\$83,108

1		
2	Family Law Support Services	
3	Gifts & Grants Fund Appropriation	\$2,007,631
4		
5	Family Recovery Court – OPSC	
6	Gifts & Grants Fund Appropriation	\$493,473
7		
8	<u>COUNTY SHERIFF</u>	
9		
10	Conveying Prisoners and Serving Summonses	
11	General Fund Appropriation	\$7,098,966
12		
13	Child Support Enforcement Incentive Grant	
14	Gifts & Grants Fund Appropriation	\$17,859
15		
16	<u>ORPHANS’ COURT</u>	
17		
18	Adjudication of Estates	
19	General Fund Appropriation	\$354,197
20		
21	<u>STATE'S ATTORNEY</u>	
22		
23	Criminal Prosecution	
24	General Fund Appropriation	\$12,139,859
25		
26	Cracking Down on Auto Theft	
27	Gifts & Grants Fund Appropriation	\$265,368
28		
29	Victim Witness Unit Services	
30	Gifts & Grants Fund Appropriation	\$116,544
31		
32	Domestic Violence Special Victims’ Prosecutor	
33	Gifts & Grants Fund Appropriation	\$170,502
34		
35	Firearms Violence Unit	
36	Gifts & Grants Fund Appropriation	\$191,127
37		
38	SA Asset Forfeiture Account	
39	Gifts & Grants Fund Appropriation	\$26,000
40		
41	Witness Protection Program	
42	Gifts & Grants Fund Appropriation	\$60,000
43		
44		

1	<u>COOPERATIVE EXTENSION</u>	
2		
3	University of Maryland Extension Service	
4	General Fund Appropriation	\$313,986
5		
6	<u>DEPARTMENT OF CORRECTIONS</u>	
7		
8	Corrections	
9	General Fund Appropriation	\$50,966,216
10		
11	Commissary Account	
12	Gifts & Grants Fund Appropriation	\$1,065,730
13		
14	<u>EMERGENCY COMMUNICATIONS CENTER</u>	
15		
16	Emergency Communications Center	
17	General Fund Appropriation	\$16,273,217
18		
19	MD 911 Board Reimbursement Grant	
20	Gifts & Grants Fund Appropriation	\$21,300,048
21		
22	<u>FIRE DEPARTMENT</u>	
23		
24	General Administration	
25	General Fund Appropriation	\$2,127,922
26		
27	Investigative Services	
28	General Fund Appropriation	\$2,020,428
29		
30	Field Operations	
31	General Fund Appropriation	\$106,007,966
32		
33	Alarm and Communication System	
34	General Fund Appropriation	\$772,069
35		
36	Field Operation Administration	
37	General Fund Appropriation	\$3,057,855
38		
39	Office of Homeland Security and Emergency Management	
40	General Fund Appropriation	\$682,324
41		
42	Fire and Rescue Academy	
43	General Fund Appropriation	\$1,487,404
44		

1	Contributions Volunteer Fire Company	
2	General Fund Appropriation	\$11,241,062
3		
4	Homeland Security – Federal	
5	Gifts & Grants Fund Appropriation	\$331,244
6		
7	HSGP	
8	Gifts & Grants Fund Appropriation	\$445,596
9		
10	Emergency Management Performance Grant	
11	Gifts & Grants Fund Appropriation	\$290,000
12		
13	Pennsylvania Task Force Reimbursements	
14	Gifts & Grants Fund Appropriation	\$150,000
15		
16	MIEMSS AED and Defibrillator	
17	Gifts & Grants Fund Appropriation	\$45,000
18		
19	Fire Department Support	
20	Gifts & Grants Fund Appropriation	\$50,000
21		
22	HMEP	
23	Gifts & Grants Fund Appropriation	\$4,000
24		
25	MIEMSS Advanced Life Support Training	
26	Gifts & Grants Fund Appropriation	\$25,000
27		
28	Volunteer Replacements	
29	Gifts & Grants Fund Appropriation	\$15,000
30		
31	Waterway DNR and WIG	
32	Gifts & Grants Fund Appropriation	\$30,000
33		
34	<u>POLICE DEPARTMENT</u>	
35		
36	Office of the Chief	
37	General Fund Appropriation	\$2,363,563
38		
39	Professional Standards Bureau	
40	General Fund Appropriation	\$20,478,532
41		
42	Criminal Investigation Bureau	
43	General Fund Appropriation	\$35,308,697
44		
45		

1	Vice/Narcotics Section	
2	General Fund Appropriation	\$11,054,548
3		
4	Operations Bureau	
5	General Fund Appropriation	\$146,200,870
6		
7	Support Operations Division	
8	General Fund Appropriation	\$20,870,294
9		
10	Administrative Support Bureau	
11	General Fund Appropriation	\$20,732,047
12		
13	School Traffic Safety	
14	General Fund Appropriation	\$3,234,451
15		
16	STOP Gun Violence Project Enhancement	
17	Gifts & Grants Fund Appropriation	\$100,000
18		
19	Warrant Apprehension Program	
20	Gifts & Grants Fund Appropriation	\$150,000
21		
22	Speed Camera Program	
23	Gifts & Grants Fund Appropriation	\$7,070,704
24		
25	Justice Assistance Grant	
26	Gifts & Grants Funds Appropriation	\$500,000
27		
28	National Sexual Assault Kit Initiatives	
29	Gifts & Grants Fund Appropriation	\$100,000
30		
31	Cracking Down on Auto Theft – Police	
32	Gifts & Grants Fund Appropriation	\$450,000
33		
34	Private Foundation Grant	
35	Gifts & Grants Fund Appropriation	\$300,000
36		
37	Sexual Assault Forensic Evidence	
38	Gifts & Grants Fund Appropriation	\$82,450
39		
40	MCIN Grant	
41	Gifts & Grants Fund Appropriation	\$741,225
42		
43	Reducing Injury and Death of Missing Individuals with	
44	Dementia and Developmental Disabilities Program	
45	Gifts & Grants Fund Appropriation	\$150,000

1	School Bus Camera	
2	Gifts & Grants Fund Appropriation	\$11,683,783
3		
4	COPS Hiring Grant	
5	Gifts & Grants Fund Appropriation	\$842,030
6		
7	Highway Safety Program – Distracted Driving	
8	Gifts & Grants Fund Appropriation	\$35,000
9		
10	Highway Safety Program – Occupant Safety	
11	Gifts & Grants Fund Appropriation	\$5,000
12		
13	MTA Detail Reimbursements	
14	Gifts & Grants Fund Appropriation	\$70,000
15		
16	Commercial Vehicle Safety Alliance	
17	Gifts & Grants Fund Appropriation	\$35,000
18		
19	Highway Safety Program – Impaired	
20	Gifts & Grants Fund Appropriation	\$150,000
21		
22	Special Operations Support Grant	
23	Gifts & Grants Fund Appropriation	\$175,000
24		
25	Highway Safety Program – Speed Enforcement	
26	Gifts & Grants Fund Appropriation	\$35,000
27		
28	Enforcing Underage Drinking Laws Grant – Interagency	
29	Gifts & Grants Fund Appropriation	\$60,000
30		
31	Special Detail Reimbursements	
32	Gifts & Grants Fund Appropriation	\$250,000
33		
34	Highway Safety Program – Pedestrian-Bicycle	
35	Gifts & Grants Fund Appropriation	\$37,000
36		
37	Sex Offender Compliance Enforcement in MD	
38	Gifts & Grants Fund Appropriation	\$130,000
39		
40	GOCCP ICAC Grant	
41	Gifts & Grants Fund Appropriation	\$75,000
42		
43	GOCCP Coverdell Forensic Science Improvement Grant	
44	Gifts & Grants Funds Appropriation	\$60,000
45		

1	Domestic Violence Protective Order Entry Project	
2	Gifts & Grants Fund Appropriation	\$60,000
3		
4	Towson University Detail Reimbursements	
5	Gifts & Grants Fund Appropriation	\$60,000
6		
7	Task Force Secret Service	
8	Gifts & Grants Fund Appropriation	\$25,000
9		
10	Task Force Reimbursements	
11	Gifts & Grants Fund Appropriation	\$75,000
12		
13	Task Force	
14	Gifts & Grants Fund Appropriation	\$25,000
15		
16	Task Force US Marshalls	
17	Gifts & Grants Fund Appropriation	\$25,000
18		
19	Police Crash Reconstruction Training Grant	
20	Gifts & Grants Funds Appropriation	\$75,000
21		
22	Training Grants	
23	Gifts & Grants Fund Appropriation	\$25,000
24		
24	Forensic DNA Backlog Reduction	
25	Gifts & Grants Funds Appropriation	\$350,000
26		
27	Internet Crimes Against Children	
28	Gifts & Grants Fund Appropriation	\$20,000
29		
30	Police Foundation	
31	Gifts & Grants Fund Appropriation	\$300,000
32		
33	COPS Community Policing Development Grant	
34	Gifts & Grants Fund Appropriation	\$100,000
35		
36	Smart Policing Initiative	
37	Gifts & Grants Fund Appropriation	\$100,000
38		
39	OCDETF Strike Force	
40	Gifts & Grants Fund Appropriation	\$1,900,000
41		
42	Recruitment & Retention Grant	
43	Gifts & Grants Fund Appropriation	\$100,000
44		

1	Sexual Assault Kit Testing	
2	Gifts & Grants Fund Appropriation	\$300,000
3		
4	BJA Body Armor	
5	Gifts & Grants Fund Appropriation	\$100,000
6		
7	Bureau of Justice Assistance Grant (BJAG)	
8	Gifts & Grants Fund Appropriation	\$150,000
9		
10	Police Mental Health Initiatives	
11	Gifts & Grants Fund Appropriation	\$200,000
12		
13	Port Security Grant	
14	Gifts & Grants Fund Appropriation	\$100,000
15		
16	E-Ticket Citation Paper	
17	Gifts & Grants Fund Appropriation	\$50,000
18		
19	Youth Outreach Programs	
20	Gifts & Grants Fund Appropriation	\$50,000
21		
22	GOCCP – Body Armor	
23	Gifts & Grants Fund Appropriation	\$40,000
24		
25	NIJ – Coverdell Forensic Sciences Improvement Grant	
26	Gifts & Grants Funds Appropriation	\$175,000
27		
28	Law Enforcement Tech.	
29	Gifts & Grants Fund Appropriation	\$250,000
30		
31	Asset Forfeiture – Treasury	
32	Gifts & Grants Fund Appropriation	\$198,820
33		
34	Asset Forfeiture – Justice	
35	Gifts & Grants Fund Appropriation	\$545,597
36		
37	Police Wellness Initiatives	
38	Gifts & Grants Fund Appropriation	\$100,000
39		
40	GOCCP and Special Operations Support Grant	
41	Gifts & Grants Fund Appropriation	\$175,000
42		
43		
44		

1	<u>DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION</u>	
2		
3	General Administration for Office of Director	
4	General Fund Appropriation	\$751,065
5		
6	Safety Office	
7	General Fund Appropriation	\$762,197
8		
9	General Administration for Bureau of Engineering and Construction	
10	General Fund Appropriation	\$350,548
11		
12	Structural Storm Drain and Highway Design	
13	General Fund Appropriation	\$1,654,529
14		
15	Contracts and Construction Inspections	
16	General Fund Appropriation	\$775,010
17		
18	General Surveying	
19	General Fund Appropriation	\$463,413
20		
21	Data Management	
22	General Fund Appropriation	\$436,829
23		
24	Green Infrastructure	
25	General Fund Appropriation	\$255,192
26		
27	General Operations and Maintenance	
28	General Fund Appropriation	\$14,937,388
29		
30	General Administration for Bureau of Highways and Equipment	
31	Maintenance	
32	General Fund Appropriation	\$659,464
33		
34	Equipment Maintenance	
35	General Fund Appropriation	\$8,908,951
36		
37	Storm Emergencies	
38	General Fund Appropriation	\$8,513,714
39		
40	General Administration for Bureau of Solid Waste Management	
41	General Fund Appropriation	\$752,814
42		
43	Refuse Collection	
44	General Fund Appropriation	\$44,753,343
45		

1	Refuse Disposal	
2	General Fund Appropriation	\$24,451,468
3		
4	MRF Operations	
5	General Fund Appropriation	\$7,286,886
6		
7	Traffic Planning	
8	General Fund Appropriation	\$8,861,032
9		
10	Recycling	
11	General Fund Appropriation	\$2,312,490
12		
13	Traffic Signal Operations and Maintenance	
14	General Fund Appropriation	\$1,136,720
15		
16	Transportation Services	
17	General Fund Appropriation	\$1,350,087
18		
19	Traffic Sign Installation and Maintenance	
20	General Fund Appropriation	\$2,199,532
21		
22	County Circulator	
23	General Fund Appropriation	\$3,242,129
24		
25	Sewer and Water Operations and Maintenance	
26	General Fund Appropriation	\$500,000
27		
28	Specialized Transportation Services	
29	Gifts & Grants Fund Appropriation	\$1,036,399
30		
31	Rural Public Transportation	
32	Gifts & Grants Fund Appropriation	\$420,459
33		
34	Harford County Solid Waste Disposal Agreement	
35	Gifts & Grants Fund Appropriation	\$15,025,000
36		
37	Unified Planning Work Program	
38	Gifts & Grants Fund Appropriation	\$61,080
39		
40	<u>DEPARTMENT OF AGING</u>	
41		
42	General Administration	
43	General Fund Appropriation	\$964,489
44		
45		

1	Program and Volunteer Services	
2	General Fund Appropriation	\$419,231
3		
4	Senior Centers Network	
5	General Fund Appropriation	\$2,791,169
6		
7	Special Geriatric Services	
8	General Fund Appropriation	\$213,533
9		
10	Facilities	
11	General Fund Appropriation	\$261,409
12		
13	Senior Programs and Services	
14	Gifts & Grants Fund Appropriation	\$400,000
15		
16	Ombudsman Program	
17	Gifts & Grants Fund Appropriation	\$365,205
18		
19	Advocacy	
20	Gifts & Grants Fund Appropriation	\$400,682
21		
22	Aging and Disability Resource Center	
23	Gifts & Grants Fund Appropriation	\$449,878
24		
25	Senior Community Service Employment Program	
26	Gifts & Grants Fund Appropriation	\$864,191
27		
28	Caregivers Support Program	
29	Gifts & Grants Fund Appropriation	\$542,764
30		
31	SMP (Senior Medicare Patrol)	
32	Gifts & Grants Fund Appropriation	\$59,555
33		
34	Senior Wellness	
35	Gifts & Grants Fund Appropriation	\$86,584
36		
37	Congregate Meals	
38	Gifts & Grants Fund Appropriation	\$945,317
39		
40	Senior Information and Assistance	
41	Gifts & Grants Fund Appropriation	\$543,268
42		
43	Information and Assistance	
44	Gifts & Grants Fund Appropriation	\$717,227
45		

1	Medicaid Waiver Program	
2	Gifts & Grants Fund Appropriation	\$800,617
3		
4	Support Services	
5	Gifts & Grants Fund Appropriation	\$766,841
6		
7	Center Connection	
8	Gifts & Grants Fund Appropriation	\$601,486
9		
10	Senior Care	
11	Gifts & Grants Fund Appropriation	\$1,677,821
12		
13	Senior Assisted Living Group Home Subsidy Program	
14	Gifts & Grants Fund Appropriation	\$946,550
15	R.S.V.P.	
16	Gifts & Grants Fund Appropriation	\$128,233
17		
18	Area Agency Administration	
19	Gifts & Grants Fund Appropriation	\$432,816
20		
21	State Health Insurance Assistance Program	
22	Gifts & Grants Fund Appropriation	\$111,996
23		
24	Senior Center Operating Funds	
25	Gifts & Grants Fund Appropriation	\$75,668
26		
27	Public Guardianship	
28	Gifts & Grants Fund Appropriation	\$242,439
29		
30	Publications	
31	Gifts & Grants Fund Appropriation	\$263,160
32		
33	Vulnerable Elderly Program	
34	Gifts & Grants Fund Appropriation	\$74,500
35		
36	Senior Box Office	
37	Gifts & Grants Fund Appropriation	\$57,272
38		
39	Seniors In Need	
40	Gifts & Grants Fund Appropriation	\$300,000
41		
42	Senior Home Safety Program	
43	Gifts & Grants Fund Appropriation	\$120,000
44		

1	Hospital To Home	
2	Gifts & Grants Fund Appropriation	\$35,000
3		
4	Senior Expo	
5	Gifts & Grants Fund Appropriation	\$242,000
6		
7	Home Delivered Meals	
8	Gifts & Grants Fund Appropriation	\$1,106,803
9		
10	Adult Medical Day Services – MCPA	
11	Gifts & Grants Fund Appropriation	\$175,270
12		
13	<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY</u>	
14		
15	Administration and Operations	
16	General Fund Appropriation	\$7,519,451
17		
18	Community Reforestation Program	
19	Gifts & Grants Fund Appropriation	\$132,570
20		
21	Best Available Technology for OSDS Administration	
22	Gifts & Grants Fund Appropriation	\$58,000
23		
24	SWM Facilities Inspection Program	
25	Gifts & Grants Fund Appropriation	\$654,847
26		
27	PCB Impairment Fund	
28	Gifts & Grants Fund Appropriation	\$205,948
29		
30	<u>DEPARTMENT OF HEALTH</u>	
31		
32	General Administration	
33	General Fund Appropriation	\$4,318,564
34		
35	Center Based Services	
36	General Fund Appropriation	\$3,765,117
37		
38	Environmental Health Services	
39	General Fund Appropriation	\$3,648,685
40		
41	Acute Communicable Disease Control	
42	General Fund Appropriation	\$2,205,860
43		
44	Animal Services	
45	General Fund Appropriation	\$4,131,928

1	Healthcare Access	
2	General Fund Appropriation	\$449,557
3		
4	Prenatal and Early Childhood	
5	General Fund Appropriation	\$2,326,504
6		
7	Community Medical Assistance Programs	
8	General Fund Appropriation	\$1,939,868
9		
10	Home Health Services	
11	General Fund Appropriation	\$473,392
12		
13	Evaluation and Long Term Care Case Management	
14	General Fund Appropriation	\$3,289,713
15		
16	Child, Adolescent and School Health	
17	General Fund Appropriation	\$875,162
18		
19	Dental Health Services	
20	General Fund Appropriation	\$981,776
21		
22	Expansion of Tuberculosis Control	
23	Gifts & Grants Fund Appropriation	\$105,000
24		
25	Tobacco Use Diabetes and Chronic Disease Prevention	
26	Gifts & Grants Fund Appropriation	\$188,805
27		
28	ACCESS (Advancing Cross Cut Engmnt & Svc Strat Harm Redctn)	
29	Gifts & Grants Fund Appropriation	\$1,700,000
30		
31	MCHP Program	
32	Gifts & Grants Fund Appropriation	\$3,000,000
33		
34	Supplemental Administrative Care Coordination	
35	Gifts & Grants Fund Appropriation	\$462,420
36		
37	Juvenile Drug Court	
38	Gifts & Grants Fund Appropriation	\$210,000
39		
40	Opioid Misuse Prevention	
41	Gifts & Grants Fund Appropriation	\$100,167
42		
43	Title V-Maternal and Child Health Services	
44	Gifts & Grants Fund Appropriation	\$621,974
45		

1	Opioid Operations Command Center (OCCC)	
2	Gifts & Grants Fund Appropriation	\$1,500,000
3		
4	AIDS Case Management	
5	Gifts & Grants Fund Appropriation	\$1,810,000
6		
7	Family Planning and Reproductive Health and Colposcopy	
8	Gifts & Grants Fund Appropriation	\$842,623
9		
10	Substance Use Treatment – General	
11	Gifts & Grants Fund Appropriation	\$2,266,965
12		
13	Breast Feeding Peer Counselor	
14	Gifts & Grants Fund Appropriation	\$235,000
15		
16	Sexually Transmitted Disease	
17	Gifts & Grants Fund Appropriation	\$950,000
18		
19	Public Spay and Neuter Program	
20	Gifts & Grants Fund Appropriation	\$160,000
21		
22	Public Health Preparedness and Bioterrorism	
23	Gifts & Grants Fund Appropriation	\$584,222
24		
25	Childhood Lead Poisoning Prevention and Environmental Case	
26	Management	
27	Gifts & Grants Fund Appropriation	\$590,597
28		
29	Administrative Care Coordination	
30	Gifts & Grants Fund Appropriation	\$1,016,242
31		
32	Special Supplemental Nutrition Program-WIC	
33	Gifts & Grants Fund Appropriation	\$2,747,685
34		
35	Mass Vaccination and Vaccine Equity	
36	Gifts & Grants Fund Appropriation	\$1,661,549
37		
38	Substance Use Services	
39	Gifts & Grants Fund Appropriation	\$450,000
40		
41	Mental Health – Service Agencies	
42	Gifts & Grants Fund Appropriation	\$6,088,767
43		
44	Community Based Programs to Test and Cure Hepatitis C	
	Gifts & Grants Fund Appropriation	\$275,000

1	Children With Special Health Care Needs	
2	Gifts & Grants Fund Appropriation	\$120,000
3		
4	Self Management of Chronic Diseases via Community Health Nurses	
5	Gifts & Grants Fund Appropriation	\$169,665
6		
7	Medical Assistance Transportation	
8	Gifts & Grants Fund Appropriation	\$16,853,696
9		
10	CDC Strengthening Local Public Health Infrastructure, Workforce	
11	and Data Systems	
12	Gifts & Grants Fund Appropriation	\$650,000
13		
14	Substance Use Treatment Outcomes Partnership	
15	Gifts & Grants Fund Appropriation	\$750,000
16		
17	Prevention Services	
18	Gifts & Grants Fund Appropriation	\$600,894
19		
20	MIECHV Enhanced Families Project	
21	Gifts & Grants Fund Appropriation	\$591,665
22		
23	Temporary Cash Assistance	
24	Gifts & Grants Fund Appropriation	\$367,000
25		
26	Ryan White A – Case Management Grant	
27	Gifts & Grants Fund Appropriation	\$119,300
28		
29	Local Health Coalition Support	
30	Gifts & Grants Fund Appropriation	\$97,002
31		
32	Shelter Nurse Program	
33	Gifts & Grants Fund Appropriation	\$255,687
34		
35	Cigarette Restitution Fund – Tobacco	
36	Gifts & Grants Fund Appropriation	\$429,239
37		
38	Enhancing Detection Grants – ELC – Federal	
39	Gifts & Grants Fund Appropriation	\$10,000,000
40		
41	Center for Disease Control (CDC) – Overdose Data to Action (OD2A)	
42	Gifts & Grants Fund Appropriation	\$3,000,000
43		
44	School Based Wellness Center	
45	Gifts & Grants Fund Appropriation	\$290,931

1		
2	Administrative and Local Addictions Authority (LAA)	
3	Gifts & Grants Fund Appropriation	\$4,435,944
4		
5	Ryan White B MA I Outreach Services	
6	Gifts & Grants Fund Appropriation	\$250,000
7		
8	Overdose Response Initiatives – Integration of Data and Prevention	
9	Gifts & Grants Fund Appropriation	\$3,000,000
10		
11	HIV Expanded Testing	
12	Gifts & Grants Fund Appropriation	\$198,440
13		
14	Cancer Outreach and Diagnostic Case Management	
15	Gifts & Grants Fund Appropriation	\$403,030
16		
17	PREP Case Management Program	
18	Gifts & Grants Fund Appropriation	\$216,500
19		
20	Enhanced HCV Surveillance	
21	Gifts & Grants Fund Appropriation	\$125,000
22		
23	Oral Health Sealants	
24	Gifts & Grants Fund Appropriation	\$35,000
25		
26	Immunization - IAP	
27	Gifts & Grants Fund Appropriation	\$269,492
28		
29	Oral Disease and Injury Prevention	
30	Gifts & Grants Fund Appropriation	\$7,000
31		
32	Tuberculosis Control	
33	Gifts & Grants Fund Appropriation	\$255,000
34		
35	Adult Evaluation and Review Services	
36	Gifts & Grants Fund Appropriation	\$65,014
37		
38	Capacity Building: Quality Improvement - Private	
39	Gifts & Grants Fund Appropriation	\$110,000
40		
41	Immunization and Vaccines for Children	
42	Gifts & Grants Fund Appropriation	\$4,487,134
43		
44	Woodlawn School Based Wellness Center	
45	Gifts & Grants Fund Appropriation	\$307,288

1	Housing Opportunities for People With AIDS	
2	Gifts & Grants Fund Appropriation	\$1,768,576
3	Food Research and Action Center Community Innovation and	
4	Outreach WIC Grant	
5	Gifts & Grants Fund Appropriation	\$200,000
6		
7	Buprenorphine Initiative	
8	Gifts & Grants Fund Appropriation	\$360,000
9		
10	Tobacco Enforcement Initiative to Support SYNAR Compliance	
11	Gifts & Grants Fund Appropriation	\$326,169
12		
13	Babies Born Healthy	
14	Gifts & Grants Fund Appropriation	\$251,872
15		
16	Surveillance and Quality Improvement	
17	Gifts & Grants Fund Appropriation	\$200,000
18		
19	LHD Health Disparities Funding	
20	Gifts & Grants Fund Appropriation	\$400,000
21		
22	Emerging Infectious Diseases	
23	Gifts & Grants Fund Appropriation	\$500,000
24		
25	HIV Prevention Services	
26	Gifts & Grants Fund Appropriation	\$420,000
27		
28	Contingency Management Initiative	
29	Gifts & Grants Fund Appropriation	\$400,000
30		
31	Cigarette Restitution Fund - Cancer	
32	Gifts & Grants Fund Appropriation	\$1,208,398
33		
34	COVID-19 Public Health Workforce Supplemental Funding	
35	Gifts & Grants Fund Appropriation	\$2,933,961
36		
37	School Health Services Enhancement	
38	Gifts & Grants Fund Appropriation	\$290,519
39		
40	Infants and Toddlers Program – Professional Services	
41	Gifts & Grants Fund Appropriation	\$50,322
42		
43	Retail Flexible Funding Model Grant	
44	Gifts & Grants Fund Appropriation	\$31,000

1	HARM Reduction Program	
2	Gifts & Grants Fund Appropriation	\$1,500,000
3		
4	Cities Readiness Initiative	
5	Gifts & Grants Fund Appropriation	\$146,260
6		
7	Racial and Ethnic Approaches to Community Health (REACH)	
8	Gifts & Grants Fund Appropriation	\$1,500,000
9		
10	CDC Breast and Cervical Cancer	
11	Gifts & Grants Fund Appropriation	\$413,393
12		
13	Crisis Services	
14	Gifts & Grants Fund Appropriation	\$340,000
15		
16	Substance Use Federal Block Grant	
17	Gifts & Grants Fund Appropriation	\$331,700
18		
19	Maryland Cancer Fund Treatment Program	
20	Gifts & Grants Fund Appropriation	\$214,000
21		
22	FEMA Emergency Protective Measures Grant	
23	Gifts & Grants Fund Appropriation	\$6,160,500
24		
25	988 State and Territory Supplemental Grant	
26	Gifts & Grants Fund Appropriation	\$200,000
27		
28	Substance Use and Recovery Services Expansion	
29	Gifts & Grants Fund Appropriation	\$500,000
30		
31	NTIA – Community Health Outreach and Engagement – Turner	
32	Station	
33	Gifts & Grants Fund Appropriation	\$100,000
34		
35	Crisis System Funding (SB241) for 988	
36	Gifts & Grants Fund Appropriation	\$330,000
37		
38	988 Implementation Grant	
39	Gifts & Grants Fund Appropriation	\$300,000
40		
41	988 Opioid and Stimulant Use Disorder Navigators	
42	Gifts & Grants Fund Appropriation	\$140,000
43		
44	PATH	
45	Gifts & Grants Fund Appropriation	\$147,000

1	NTIA – ConnectEagle Nation	
2	Gifts & Grants Fund Appropriation	\$100,000
3		
4	Mental Health Services – Federal Block Grant	
5	Gifts & Grants Fund Appropriation	\$427,867
6		
7	National Suicide Prevention Hotline Transition	
8	Gifts & Grants Fund Appropriation	\$55,000
9		
10	Continuum of Care – 32 Slot	
11	Gifts & Grants Fund Appropriation	\$850,000
12		
13	Continuum of Care – 13 Slot	
14	Gifts & Grants Fund Appropriation	\$300,000
15		
16	Mental Health Services Development Grant	
17	Gifts & Grants Fund Appropriation	\$500,000
18		
19	School Based Health Services Initiatives	
20	Gifts & Grants Fund Appropriation	\$250,000
21		
22	Opioid Response Initiatives – Federal	
23	Gifts & Grants Fund Appropriation	\$500,000
24		
25	Mental Health Crisis Systems Initiatives	
26	Gifts & Grants Fund Appropriation	\$1,000,000
27		
28	Substance Use Disorders Services Development Grant	
29	Gifts & Grants Fund Appropriation	\$500,000
30		
31	SABG COVID-19 Prevention Services Funding	
32	Gifts & Grants Fund Appropriation	\$131,014
33		
34	Ryan White A – Transportation Services	
35	Gifts & Grants Fund Appropriation	\$80,000
36		
37	Maternal, Infant and Early Childhood Home Visiting Program	
38	(MIECHV)	
39	Gifts & Grants Fund Appropriation	\$250,000
40		
41	State Highway Underage Drinking Prevention Project – Federal	
42	Gifts & Grants Fund Appropriation	\$42,339
43		
44	Strengthening Local Health Department Infrastructure	
45	Gifts & Grants Fund Appropriation	\$312,764

1	Animal Services Support	
2	Gifts & Grants Fund Appropriation	\$172,000
3		
4	Farmers' Market Nutrition Program	
5	Gifts & Grants Fund Appropriation	\$2,000
6		
7	Maryland Recovery Net Client Support Services	
8	Gifts & Grants Fund Appropriation	\$79,498
9		
10	Mobile Technology Contingency Management	
11	Gifts & Grants Fund Appropriation	\$225,000
12		
13	Access to Care Grant	
14	Gifts & Grants Fund Appropriation	\$75,000
15		
16	Ryan White A Emergency Financial Assistance	
17	Gifts & Grants Fund Appropriation	\$80,000
18	Crisis Services Development and Expansion Program	
19	Gifts & Grants Fund Appropriation	\$250,000
20		
21	Substance Use Disorder Initiative	
22	Gifts & Grants Fund Appropriation	\$600,000
23		
24	COVID-19 Point of Care Testing Initiative	
25	Gifts & Grants Fund Appropriation	\$130,000
26		
27	<u>DEPARTMENT OF SOCIAL SERVICES</u>	
28		
29	Welfare to Work Program	
30	General Fund Appropriation	\$400,000
31		
32	Adult Foster Care	
33	General Fund Appropriation	\$145,000
34		
35	Housing and Community Development	
36	General Fund Appropriation	\$5,182,282
37		
38	General Administration	
39	General Fund Appropriation	\$1,763,305
40		
41	Emergency Funds	
42	General Fund Appropriation	\$800,179
43		
44	Domestic Violence and Sexual Assault	
45	General Fund Appropriation	\$127,260

1	In-Home Care Program	
2	General Fund Appropriation	\$376,228
3		
4	Adult Services	
5	General Fund Appropriation	\$1,602,467
6		
7	Family Services	
8	General Fund Appropriation	\$1,890,778
9		
10	Children's Services	
11	General Fund Appropriation	\$665,468
12		
13	Family Investment Division	
14	General Fund Appropriation	\$1,437,325
15		
16	Center for Family Success	
17	Gifts & Grants Fund Appropriation	\$585,705
18		
19	Child Advocacy Center – Medical Services	
20	Gifts & Grants Fund Appropriation	\$265,763
21		
22	In-Home Care Services	
23	Gifts & Grants Fund Appropriation	\$132,431
24		
25	Supplemental Nutrition Asst. Program (SNAP)	
26	Gifts & Grants Fund Appropriation	\$1,678,192
27		
28	Victims of Crime Act	
29	Gifts & Grants Fund Appropriation	\$668,752
30		
31	Housing Counselor	
32	Gifts & Grants Fund Appropriation	\$401,603
33		
34	Infant and Toddler	
35	Gifts & Grants Fund Appropriation	\$141,230
36		
37	Youth Sexual Behavior Program	
38	Gifts & Grants Fund Appropriation	\$297,847
39		
40	Therapeutic Foster Care	
41	Gifts & Grants Fund Appropriation	\$352,246
42		
43	Responsible Father's Project	
44	Gifts & Grants Fund Appropriation	\$105,562
45		

1	Child Support	
2	Gifts & Grants Fund Appropriation	\$138,885
3		
4	Office of Home Energy Programs (OHEP)	
5	Gifts & Grants Fund Appropriation	\$2,192,509
6		
7	Interagency Family Preservation Services	
8	Gifts & Grants Fund Appropriation	\$707,855
9		
10	Violence Against Women Act	
11	Gifts & Grants Fund Appropriation	\$42,662
12		
13	Job Network	
14	Gifts & Grants Fund Appropriation	\$1,862,431
15		
16	Rapid Rehousing	
17	Gifts & Grants Fund Appropriation	\$375,735
18		
19	Child Advocacy Center Therapy and Technology Services	
20	Gifts & Grants Fund Appropriation	\$43,262
21		
22	Child Advocacy – GOCCP State	
23	Gifts & Grants Fund Appropriation	\$27,038
24		
25	Contractual Temporary Assistance	
26	Gifts & Grants Fund Appropriation	\$523,682
27		
28	Client Support Services	
29	Gifts & Grants Fund Appropriation	\$52,500
30		
31	<u>LOCAL MANAGEMENT BOARD</u>	
32		
33	Healthy Families Baltimore County	
34	Gifts & Grants Fund Appropriation	\$595,580
35		
36	Local Management Board	
37	Gifts & Grants Fund Appropriation	\$384,857
38		
39	Evidence Based Practices	
40	Gifts & Grants Fund Appropriation	\$250,000
41		
42	Local Care Team	
43	Gifts & Grants Fund Appropriation	\$109,742
44		
45		

1	LAP (Local Access Plan)	
2	Gifts & Grants Fund Appropriation	\$200,000
3		
4	Multi-Systemic Therapy Plus	
5	Gifts & Grants Fund Appropriation	\$800,000
6		
7	Youth Service Bureaus	
8	Gifts & Grants Fund Appropriation	\$194,128
9		
10	Youth Homelessness	
11	Gifts & Grants Fund Appropriation	\$250,000
12		
13	Cognitive Behavioral Therapy (CBT)	
14	Gifts & Grants Fund Appropriation	\$200,000
15		
16	<u>BOARD OF EDUCATION</u>	
17		
18	Administration	
19	General Fund Appropriation	\$32,089,812 <u>\$31,589,812</u>
20		
21	Mid-Level Administration	
22	General Fund Appropriation	\$65,939,167
23		
24	Other Instructional Costs	
25	General Fund Appropriation	\$29,718,622
26		
27	Special Education	
28	General Fund Appropriation	\$126,303,727
29		
30	Instructional Salaries and Wages	
31	General Fund Appropriation	\$326,374,494
32		
33	Instructional Textbooks and Supplies	
34	General Fund Appropriation	\$19,196,888
35		
36	Student Personnel Services	
37	General Fund Appropriation	\$9,759,463
38		
39	Student Transportation Service	
40	General Fund Appropriation	\$50,462,606
41		
42	Health Services	
43	General Fund Appropriation	\$11,218,364
44		
45		

1	Operation of Plant and Equipment	
2	General Fund Appropriation	\$67,595,286
3		
4	Maintenance of Plant and Equipment	
5	General Fund Appropriation	\$24,085,020
6		
7	Capital Outlay	
8	General Fund Appropriation	\$3,287,248
9		
10	Fixed Charges	
11	General Fund Appropriation	\$187,547,348
12		
13	Community Services	
14	General Fund Appropriation	\$840,253
15		
16	Debt Service – County Bonds	
17	General Fund Appropriation	\$80,240,526
18		
19	Contribution to Capital Budget	
20	General Fund Appropriation	\$9,120,545
21		
22	Federal and Restricted Programs	
23	Gifts & Grants Fund Appropriation	\$240,073,153
24		
25	<u>COMMUNITY COLLEGE OF BALTIMORE COUNTY</u>	
26		
27	Instruction	
28	General Fund Appropriation	\$32,891,472
29		
30	Academic Support	
31	General Fund Appropriation	\$5,010,763
32		
33	Institutional Support	
34	General Fund Appropriation	\$14,956,845
35		
36	Student Services	
37	General Fund Appropriation	\$7,070,007
38		
39	Operation and Maintenance of Plant	
40	General Fund Appropriation	\$6,082,818
41		
42	Mandatory Transfers (Grants)	
43	General Fund Appropriation	\$3,927,050
44		
45		

1	Debt Service Community College	
2	General Fund Appropriation	\$14,291,253
3		
4	<u>DEPARTMENT OF RECREATION AND PARKS</u>	
5		
6	General Administration	
7	General Fund Appropriation	\$2,577,242
8		
9	Recreation Services	
10	General Fund Appropriation	\$13,486,337
11		
12	Revenue Producing Facilities	
13	Gifts & Grants Fund Appropriation	\$738,172
14		
15	Group Leadership Grant Program	
16	Gifts & Grants Fund Appropriation	\$3,998,756
17		
18	Department Directed Program	
19	Gifts & Grants Fund Appropriation	\$560,739
20		
21	Recreation Council Donations	
22	Gifts & Grants Fund Appropriation	\$116,000
23		
24	Therapeutic Recreation Summer Programs	
25	Gifts & Grants Fund Appropriation	\$127,573
26		
27	<u>DEPARTMENT OF LIBRARIES</u>	
28		
29	General Administration	
30	General Fund Appropriation	\$10,196,801
31		
32	Circulation and Information Services	
33	General Fund Appropriation	\$19,682,169
34		
35	Customer Support Services	
36	General Fund Appropriation	\$9,449,138
37		
38	Buildings and Vehicle Maintenance and Operation	
39	General Fund Appropriation	\$1,638,867
40		
41	<u>ORGANIZATION CONTRIBUTIONS</u>	
42		
43	Organization Contributions	
44	General Fund Appropriation	\$2,874,500
45		

1	General Grant Program	
2	General Fund Appropriation	\$3,862,000
3		
4	Summer Program and Community Arts Development	
5	Gifts & Grants Fund Appropriation	\$325,000
6		
7	<u>DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT</u>	
8		
9	Economic Development Financing	
10	Economic Development Financing Fund Appropriation	\$690,000
11		
12	Economic Development	
13	General Fund Appropriation	\$2,018,169
14		
15	Tourism Program	
16	Gifts & Grants Fund Appropriation	\$1,830,800
17		
18	Boost Program Income	
19	Gifts & Grants Fund Appropriation	\$160,000
20		
21	US Dept of Commerce – Economic Development Admin Revolving	
22	Loan Fund	
23	Economic Development Admin Revolving Loan Fund	\$400,000
24		
25	<u>HOUSING AND COMMUNITY DEVELOPMENT</u>	
26		
27	General Administration Housing & Community Development	
28	General Fund Appropriation	\$1,207,262
29		
30	Housing Opportunity	
31	Gifts & Grants Fund Appropriation	\$19,300,000
32		
33	General Administration (CDBG)	
34	Gifts & Grants Fund Appropriation	\$982,546
35		
36	Rehab Administration	
37	Gifts & Grants Fund Appropriation	\$783,002
38		
39	HMIS	
40	Gifts & Grants Fund Appropriation	\$168,914
41		
42	Home Investment Partnership Program	
43	Gifts & Grants Fund Appropriation	\$2,887,888
44		
45		

1	Homeless Solutions Program – HSP (State DHCD)	
2	Gifts & Grants Fund Appropriation	\$700,000
3		
4	McKinney Emergency Solutions Grant	
5	Gifts & Grant Fund Appropriation	\$370,255
6		
7	Continuum of Care – Planning	
8	Gifts & Grants Fund Appropriation	\$2,078,530
9		
10	Housing Services	
11	Gifts & Grants Fund Appropriation	\$947,790
12		
13	Lead Paint Hazard Reduction Grant	
14	Gifts & Grants Fund Appropriation	\$226,090
15		
16	DHCD Application Fees	
17	Gifts & Grants Fund Appropriation	\$26,000
18		
19	Housing Rehab Program (CDBG)	
20	Gifts & Grants Fund Appropriation	\$790,938
21		
22	Code Enforcement Program (CDBG)	
23	Gifts & Grants Fund Appropriation	\$70,000
24		
25	Grants – Non-Profits (CDBG)	
26	Gifts & Grants Fund Appropriation	\$736,910
27		
28	I & P State of MD Neighborhood Conservation Initiative Loan	
29	Gifts & Grants Fund Appropriation	\$647,413
30		
31	I & P Federal Neighborhood Stabilization Program Grant	
32	Gifts & Grants Fund Appropriation	\$326,405
33		
34	Non Profit Public Capital Improvements (CDBG)	
35	Gifts & Grants Fund Appropriation	\$610,546 <u>\$601,546</u>
36		
37	Community Development Administration	
38	Gifts & Grants Fund Appropriation	\$135,735
39		
40	<u>HOUSING OFFICE</u>	
41		
42	Housing Office – General Administration	
43	Gifts & Grants Fund Appropriation	\$7,178,068
44		
45		

1	Family Self Sufficiency	
2	Gifts & Grants Fund Appropriation	\$328,186
3		
4	Housing Choice – Voucher Program	
5	Gifts & Grants Fund Appropriation	\$81,000,000
6		
7	Bridge Subsidy Program	
8	Gifts & Grants Fund Appropriation	\$100,000
9		
10	HUD – Veterans Affairs Supportive Housing Program	
11	Gifts & Grants Fund Appropriation	\$3,000,000
12		
13	<u>WORKFORCE DEVELOPMENT</u>	
14		
15	Workforce Development	
16	General Fund Appropriation	\$374,108
17		
18	Business Services – Federal	
19	Gifts & Grants Fund Appropriation	\$337,178
20		
21	Central Office – Federal	
22	Gifts & Grants Fund Appropriation	\$332,378
23		
24	DJS	
25	Gifts & Grants Fund Appropriation	\$52,000
26		
27	Career Centers – Federal	
28	Gifts & Grants Fund Appropriation	\$2,769,980
29		
30	Maryland Summer Youth Connections STATE	
31	Gifts & Grants Fund Appropriation	\$300,000
32		
33	DORS Youth	
34	Gifts & Grants Fund Appropriation	\$160,000
35		
36	DSS Youth	
37	Gifts & Grants Fund Appropriation	\$110,000
38		
39	Baltimore Community Foundation	
40	Gifts & Grants Fund Appropriation	\$373,000
41		
42	Youth Program	
43	Gifts & Grants Fund Appropriation	\$1,849,975
44		
45		

1	Adult Program	
2	Gifts & Grants Fund Appropriation	\$500,000
3		
4	Dislocated Worker Program	
5	Gifts & Grants Fund Appropriation	\$500,000
6		
7	Cities for Financial Empowerment (CFE) Fund – Implementation	
8	Gifts & Grants Fund Appropriation	\$40,000
9		
10	Blueprint Workforce Career Counseling	
11	Gifts & Grants Fund Appropriation	\$6,767,053

12
13 CONTRIBUTION TO CAPITAL BUDGET

14		
15	Contribution to Capital Budget	
16	General Fund Appropriation	\$164,791,646

17
18 DEBT SERVICE

19		
20	General Public Facilities	
21	General Fund Appropriation	\$87,959,623
22		
23	Pension Funding Bonds	
24	General Fund Appropriation	\$21,087,681
25		
26	Non-General Obligation Debt	
27	General Fund Appropriation	\$25,797,925
28		

29 INSURANCE CONTRIBUTIONS

30		
31	Insurance Contributions	
32	General Fund Appropriation	\$189,804,283

33
34 LOCAL SHARE

35		
36	Local Share	
37	General Fund Appropriation	\$11,858,835

38
39
40
41 RESERVES FOR CONTINGENCIES

42
43 These funds to be allotted by the County Council upon the recommendation of the County
44 Executive acting upon the advice of the County Administrative Officer, all in accordance with
45 Section 712 of the Baltimore County Charter.

1
2 Reserve for Contingencies
3 General Fund Appropriation \$2,500,000
4

5 RETIREMENT AND SOCIAL SECURITY
6

7 Contributions – Social Security
8 General Fund Appropriation \$22,895,000
9

10 Contribution – Employee Retirement System
11 General Fund Appropriation \$163,150,267
12

13 Contribution – Non System Retirement
14 General Fund Appropriation \$412,680
15

16 SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations, the
17 Economic Development Revolving Financing Fund appropriations, remain open as a mechanism
18 to account for the respective program expenditures beyond the Current Expense Budget fiscal
19 year ending June 30, 2023.
20
21

22 SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June
23 30, 2024, is hereby approved and finally adopted for such fiscal year; and funds for the proposed
24 expenditures specified in the Capital Budget for the fiscal year beginning July 1, 2023 and
25 ending June 30, 2024, are hereby appropriated in the amounts hereinafter specified and for the
26 purposes hereinafter indicated; and the "Budget Year ~~FY 2023~~ FY 2024" Section of the budget
27 document entitled "Appropriation Summary, Capital Improvement Program FY 2025-2029", is
28 hereby incorporated in this ordinance by reference as part hereof as fully as if each individual
29 capital project were set out in amount and purpose completely in full herein.
30
31

32 CAPITAL BUDGET
33

34 Sewer System
35 Capital Improvement Fund Appropriation \$554,955,336
36

37 Water System
38 Capital Improvement Fund Appropriation \$196,414,000
39

40
41 Storm Drains
42 Capital Improvement Fund Appropriation \$9,932,900
43

44 Streets and Highways
45 Capital Improvement Fund Appropriation \$63,472,434

1		
2	Bridges, Culverts, and Grade Separations	
3	Capital Improvement Fund Appropriation	\$23,875,000
4		
5	Refuse Disposal	
6	Capital Improvement Fund Appropriation	\$5,575,000
7		
8	Community College	
9	Capital Improvement Fund Appropriation	\$25,966,000
10		
11	General Government Buildings	
12	Capital Improvement Fund Appropriation	\$129,507,958
13		
14	Parks, Preservation and Greenways	
15	Capital Improvement Fund Appropriation	\$63,525,000
16		
17	Schools	
18	Capital Improvement Fund Appropriation	\$211,941,775
19		
20	Land Preservation	
21	Capital Improvement Fund Appropriation	\$7,541,689
22		
23	Community Improvements	
24	Capital Improvement Fund Appropriation	\$24,700,000
25		
26	Fire Department Buildings	
27	Capital Improvement Fund Appropriation	\$20,250,000
28		
29	Waterway Improvement Fund	
30	Capital Improvement Fund Appropriation	\$29,287,504
31		
32	Police Department Buildings	
33	Capital Improvement Fund Appropriation	\$9,600,000
34		

35 SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital
36 Improvement Program FY 2025-2029” delineated throughout the “Capital Budget – Supporting
37 Detail” is part of the Adopted Capital Budget.

38
39
40 SECTION 5. And be it further ordained that this Ordinance shall take effect July 1, 2023.



LEGISLATION DETAIL

LEGISLATION _____

DISPOSITION _____

ENACTED _____

EFFECTIVE _____

AMENDMENTS _____

ROLL CALL - LEGISLATION

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Young
<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"/>	Councilman Ertel
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell

ROLL CALL - AMENDMENTS

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Young
<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"/>	Councilman Ertel
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell

ROLL CALL - AMENDMENTS

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Young
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<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"/>	Councilman Ertel
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell

ROLL CALL - AMENDMENTS

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Young
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<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"/>	Councilman Ertel
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell