

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND  
Legislative Session 2026, Legislative Day No. 9

Bill No. 41-26

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Mr. Michael Ertel, Chair  
By Request of County Executive

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By the County Council, April 20, 2026

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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, 2027, the Capital Budget for the fiscal year ending June 30, 2027, and the Capital Improvement Program for the fiscal years ending June 30, 2028, June 30, 2029, June 30, 2030, June 30, 2031 and June 30, 2032; and to appropriate funds for all program expenditures for the fiscal year beginning July 1, 2026 and ending June 30, 2027 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, 2027, as enacted 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, 2026 and ending June 30, 2027 are hereby appropriated in the amounts hereinafter specified, and for the purposes hereinafter indicated, as follows:

BOARD OF APPEALS

Hearings and Adjudications  
General Fund Appropriation \$522,712

COUNTY ADMINISTRATIVE OFFICER

Baltimore Metropolitan Council  
General Fund Appropriation \$196,200

BCSTAT  
General Fund Appropriation \$317,575

Executive Direction  
General Fund Appropriation \$3,583,803

COUNTY AUDITOR

Auditing  
General Fund Appropriation \$2,105,389

COUNTY COUNCIL

Legislative and Policy Direction  
General Fund Appropriation \$4,759,387

DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

Development Review  
General Fund Appropriation \$1,562,953

Electrical Licensing and Regulation  
General Fund Appropriation \$21,682

General Administration  
General Fund Appropriation \$2,186,521

Inspections and Enforcement  
General Fund Appropriation \$5,354,886

Permits and Licenses  
General Fund Appropriation \$1,322,558

Plumbing Licensing and Regulation  
General Fund Appropriation \$35,890

Neglected Property Community Fund  
Neglected Property Community Fund Appropriation \$2,000,000

Misc. Plans Review  
Gifts & Grants Fund Appropriation \$500,000

DEPARTMENT OF PLANNING

Administrative Hearing Office  
General Fund Appropriation \$729,261

Community Development  
General Fund Appropriation \$3,500,349

People's Counsel  
General Fund Appropriation \$290,593

OFFICE OF BUDGET AND FINANCE

Budget Formulation and Administration  
General Fund Appropriation \$2,192,810

Fair Election  
General Fund Appropriation \$1,650,000

Financial Operations  
General Fund Appropriation \$6,035,168

Insurance Administration  
General Fund Appropriation \$798,416

Investment and Debt Management  
General Fund Appropriation \$509,314

Pay Systems  
General Fund Appropriation \$402,955

Purchasing and Disbursements  
General Fund Appropriation \$3,114,397

Fair Elections - County  
Fair Election Fund Appropriation \$1,875,000

Community Reinvestment and Repair Fund  
Gifts & Grants Fund Appropriation \$2,500,000

OFFICE OF COUNTY EXECUTIVE

Executive Direction General Fund Appropriation	\$1,523,213
Immigration Affairs General Fund Appropriation	\$370,446

OFFICE OF HUMAN RESOURCES

Fair Practices General Fund Appropriation	\$504,015
Personnel Administration General Fund Appropriation	\$7,004,747

OFFICE OF INFORMATION TECHNOLOGY

Applications General Fund Appropriation	\$20,174,752
Business Operations General Fund Appropriation	\$5,868,018
Electronic Services General Fund Appropriation	\$4,097,358
Infrastructure General Fund Appropriation	\$20,678,814
311 Contact Center General Fund Appropriation	\$724,530

OFFICE OF LAW

General Legal Services General Fund Appropriation	\$7,073,297
Legislative Relations General Fund Appropriation	\$773,368
Liability Claims Investigation General Fund Appropriation	\$437,578

Workers Compensation General Fund Appropriation	\$990,522
<u>OFFICE OF THE INSPECTOR GENERAL</u>	
Office of the Inspector General General Fund Appropriation	\$950,790
<u>PROPERTY MANAGEMENT</u>	
Administration General Fund Appropriation	\$3,551,457
Building Maintenance General Fund Appropriation	\$12,757,847
Building Operation and Management General Fund Appropriation	\$27,395,562
Maintenance of Grounds and Recreation Sites General Fund Appropriation	\$10,715,177
<u>VEHICLE OPERATIONS AND MAINTENANCE</u>	
County Parking General Fund Appropriation	\$1,050,000
<u>BOARD OF ELECTIONS SUPERVISORS</u>	
Register Voters and Conduct Elections General Fund Appropriation	\$11,295,402
<u>BOARD OF LIQUOR LICENSE COMMISSION</u>	
Liquor License Liquor License Fund Appropriation	\$762,525
<u>CIRCUIT COURT</u>	
Criminal and Civil Adjudication General Fund Appropriation	\$7,564,917
Access to Justice Diversity Equity and Inclusion Gifts & Grants Fund Appropriation	\$179,707

Administrative Office of the Courts – Security Administration Gifts & Grants Fund Appropriation	\$10,000
Alternative Dispute Resolution Gifts & Grants Fund Appropriation	\$98,157
Child Support Services Gifts & Grants Fund Appropriation	\$348,011
Family Law Support Services Gifts & Grants Fund Appropriation	\$2,292,846
Family Recovery Court – OPSC Gifts & Grants Fund Appropriation	\$599,938
R&A Trial Court Researcher Gifts & Grants Fund Appropriation	\$130,950
<u>COUNTY SHERIFF</u>	
Conveying Prisoners and Serving Summonses General Fund Appropriation	\$8,534,968
Child Support Enforcement Incentive Grant Gifts & Grants Fund Appropriation	\$23,282
<u>ORPHANS' COURT</u>	
Adjudication of Estates General Fund Appropriation	\$545,308
<u>STATE'S ATTORNEY</u>	
Criminal Prosecution General Fund Appropriation	\$13,665,238
Cracking Down on Auto Theft Gifts & Grants Fund Appropriation	\$285,667
Domestic Violence Special Victim Prosecutor Gifts & Grants Fund Appropriation	\$167,225
Firearms Violence Unit Gifts & Grants Fund Appropriation	\$252,736

SA Asset Forfeiture Account	
Gifts & Grants Fund Appropriation	\$26,000
Victim Witness Unit Services	
Gifts & Grants Fund Appropriation	\$445,194
Witness Protection Program	
Gifts & Grants Fund Appropriation	\$60,000

UNIVERSITY OF MARYLAND EXTENSION, BALTIMORE COUNTY

University of Maryland Extension Service	
General Fund Appropriation	\$360,868

DEPARTMENT OF CORRECTIONS

Corrections	
General Fund Appropriation	\$60,267,437
Commissary Account	
Gifts & Grants Fund Appropriation	\$742,728
Professional Development Fund	
Gifts & Grants Fund Appropriation	\$4,000

EMERGENCY COMMUNICATIONS CENTER

Emergency Communications Center	
General Fund Appropriation	\$19,491,750
MD 911 Board Reimbursement Grant	
Gifts & Grants Fund Appropriation	\$2,581,755

FIRE DEPARTMENT

Alarm and Communication System	
General Fund Appropriation	\$932,400
Contributions Volunteer Fire Company	
General Fund Appropriation	\$14,496,116
General Administration	
General Fund Appropriation	\$2,672,613

Field Operation Administration General Fund Appropriation	\$3,916,313
Field Operations General Fund Appropriation	\$130,537,786
Fire and Rescue Academy General Fund Appropriation	\$1,739,922
Investigative Services General Fund Appropriation	\$2,268,844
Office of Homeland Security and Emergency Management General Fund Appropriation	\$583,684
Assistance to Firefighters Gifts & Grants Fund Appropriation	\$1,400,000
Emergency Management Performance Grant Gifts & Grants Fund Appropriation	\$266,229
Fire Department Support Gifts & Grants Fund Appropriation	\$50,000
Homeland Security (UASI) – Federal Gifts & Grants Fund Appropriation	\$341,000
HMEP Gifts & Grants Fund Appropriation	\$15,000
HSGP Gifts & Grants Fund Appropriation	\$307,386
MD Highways and Safety Office Gifts & Grants Fund Appropriation	\$100,600
MIEMSS Advanced Life Support Training Gifts & Grants Fund Appropriation	\$25,000
MIEMSS AED and Defibrillator Gifts & Grants Fund Appropriation	\$60,000
Pennsylvania Task Force Reimbursements Gifts & Grants Fund Appropriation	\$300,000

Waterway DNR and WIG Gifts & Grants Fund Appropriation	\$30,000
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POLICE DEPARTMENT

Administrative and Technical Services Bureau General Fund Appropriation	\$28,280,055
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Criminal Investigation Bureau General Fund Appropriation	\$37,548,861
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Office of the Chief General Fund Appropriation	\$2,806,416
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Operations Bureau General Fund Appropriation	\$155,681,182
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Professional Standards Bureau General Fund Appropriation	\$21,589,393
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School Safety General Fund Appropriation	\$4,645,128
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Support Operations Division General Fund Appropriation	\$30,488,191
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Vice/Narcotics Section General Fund Appropriation	\$11,206,665
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Asset Forfeiture – Justice Gifts & Grants Fund Appropriation	\$1,203,578
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BJA Body Armor Gifts & Grants Fund Appropriation	\$100,000
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BJA FY25 Paul Coverdell Forensic Science Improvement Competitive Grants Program Gifts & Grants Fund Appropriation	\$400,000
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Bureau of Justice Assistance Grant (BJAG) Gifts & Grants Fund Appropriation	\$150,000
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Byrne State Crisis Intervention Program (BSCI) – Building Engagement Around Crisis, Outreach, and Navigation Gifts & Grants Fund Appropriation	\$70,000
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Children’s Justice Act (CJAC) Grant Program Gifts & Grants Fund Appropriation	\$60,000
Community Grant Program Fund (CGPF) Gifts & Grants Fund Appropriation	\$20,000
Commercial Vehicle Safety Alliance Gifts & Grants Fund Appropriation	\$40,000
COPS Community Policing Development (CPD) Microgrants (DOJ) Gifts & Grants Fund Appropriation	\$175,000
Cracking Down on Auto Theft – Police Gifts & Grants Fund Appropriation	\$570,714
Crime Gun Intelligence Center Integration Initiative Gifts & Grants Fund Appropriation	\$700,000
Domestic Violence Protective Order Entry Project Gifts & Grants Fund Appropriation	\$60,000
E-Ticket Citation Paper Gifts & Grants Fund Appropriation	\$50,000
Enforcing Underage Drinking Laws Gifts & Grants Fund Appropriation	\$10,000
Forensic DNA Backlog Reduction Gifts & Grants Funds Appropriation	\$350,000
GOCCP Coverdell Forensic Science Improvement Grant Gifts & Grants Funds Appropriation	\$60,000
GOCCP ICAC Grant Gifts & Grants Fund Appropriation	\$100,000
Heroin Coordinator Grant Gifts & Grants Fund Appropriation	\$100,000
Highway Safety Program (Phlebotomy Program) Gifts & Grants Fund Appropriation	\$13,200
Highway Safety Program – Pedestrian-Bicycle Gifts & Grants Fund Appropriation	\$40,000

Highway Safety Program 2 – Distracted Driving Gifts & Grants Fund Appropriation	\$45,000
Highway Safety Program 3 – Impaired Gifts & Grants Fund Appropriation	\$150,000
Highway Safety Program 4 – Speed Enforcement Gifts & Grants Fund Appropriation	\$40,000
Internet Crimes Against Children Gifts & Grants Fund Appropriation	\$20,000
Justice Assistance Grant Gifts & Grants Funds Appropriation	\$840,825
MCIN Grant Gifts & Grants Fund Appropriation	\$385,613
National Sexual Assault Kit Initiatives Gifts & Grants Fund Appropriation	\$258,372
OCDETF Strike Force - HIDTA Gifts & Grants Fund Appropriation	\$1,965,000
Police Crash Reconstruction Training Grant Gifts & Grants Funds Appropriation	\$75,000
Police Foundation Gifts & Grants Fund Appropriation	\$350,000
Port Security Grant Gifts & Grants Fund Appropriation	\$1,000,000
Recruitment & Retention Grant Gifts & Grants Fund Appropriation	\$125,000
School Bus Camera Gifts & Grants Fund Appropriation	\$8,005,313
Sex Offender Compliance Enforcement in MD Gifts & Grants Fund Appropriation	\$130,000
Sexual Assault Kit Testing Gifts & Grants Fund Appropriation	\$500,000

Smart Policing Initiative Gifts & Grants Fund Appropriation	\$225,000
Special Detail Reimbursements Gifts & Grants Fund Appropriation	\$250,000
Speed Camera Program Gifts & Grants Fund Appropriation	\$9,337,992
SRO Adequate Coverage Grant Gifts & Grants Funds Appropriation	\$1,500,000
STOP Gun Violence Project Enhancement Gifts & Grants Fund Appropriation	\$100,000
Task Force Reimbursements Gifts & Grants Fund Appropriation	\$75,000
Towson University Detail Reimbursements Gifts & Grants Fund Appropriation	\$75,000
Warrant Apprehension Program Gifts & Grants Fund Appropriation	\$150,000

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

Contracts and Construction Inspections General Fund Appropriation	\$854,212
County Circulator General Fund Appropriation	\$3,224,945
Data Management General Fund Appropriation	\$393,289
Equipment Maintenance General Fund Appropriation	\$9,398,608
General Administration – Bureau of Engineering and Construction General Fund Appropriation	\$252,257
General Administration – Bureau of Highways and Equipment Maintenance General Fund Appropriation	\$694,788

General Administration – Bureau of Solid Waste Management General Fund Appropriation	\$814,098
General Administration – Director’s Office General Fund Appropriation	\$1,097,012
General Operations and Maintenance General Fund Appropriation	\$18,324,856
General Surveying General Fund Appropriation	\$246,037
MRF Operations General Fund Appropriation	\$7,817,518
Recycling General Fund Appropriation	\$1,837,930
Refuse Collection General Fund Appropriation	\$50,731,727
Refuse Disposal General Fund Appropriation	\$29,212,105
Safety Office General Fund Appropriation	\$777,597
Sewer and Water Operations and Maintenance General Fund Appropriation	\$483,391
Storm Drainage and Flood Mitigation General Fund Appropriation	\$973,421
Storm Emergencies General Fund Appropriation	\$6,082,617
Structural Storm Drain and Highway Design General Fund Appropriation	\$1,247,285
Traffic Planning General Fund Appropriation	\$10,846,956
Traffic Sign Installation and Maintenance General Fund Appropriation	\$2,381,212

Traffic Signal Operations and Maintenance General Fund Appropriation	\$1,333,184
Transportation Services General Fund Appropriation	\$1,364,071
Commercial Trash Transfer Gifts & Grants Funds Appropriation	\$36,500,000
Harford County Solid Waste Disposal Agreement Gifts & Grants Fund Appropriation	\$16,454,412
Rural Large Urban Operating Grant Gifts & Grants Funds Appropriation	\$756,198
Rural Public Transportation Gifts & Grants Fund Appropriation	\$858,490
Specialized Transportation Services Gifts & Grants Fund Appropriation	\$1,086,956
Unified Planning Work Program Gifts & Grants Fund Appropriation	\$48,720

DEPARTMENT OF AGING

Facilities General Fund Appropriation	\$291,900
General Administration General Fund Appropriation	\$1,134,194
Program and Volunteer Services General Fund Appropriation	\$614,533
Senior Centers Network General Fund Appropriation	\$3,029,705
Special Geriatric Services General Fund Appropriation	\$219,465
Adult Medical Day Services – MCPA Gifts & Grants Fund Appropriation	\$169,305

Advocacy	
Gifts & Grants Fund Appropriation	\$538,355
Aging and Disability Resource Center	
Gifts & Grants Fund Appropriation	\$776,604
Area Agency Administration	
Gifts & Grants Fund Appropriation	\$492,680
Caregivers Support Program	
Gifts & Grants Fund Appropriation	\$588,932
Center Connection	
Gifts & Grants Fund Appropriation	\$472,384
Congregate Meals	
Gifts & Grants Fund Appropriation	\$1,162,379
Home Delivered Meals	
Gifts & Grants Fund Appropriation	\$1,126,384
Hospital To Home	
Gifts & Grants Fund Appropriation	\$15,000
Information and Assistance	
Gifts & Grants Fund Appropriation	\$689,059
Long-Term and Dementia Care Program	
Gifts & Grants Fund Appropriation	\$318,423
Medicaid Waiver Program	
Gifts & Grants Fund Appropriation	\$621,906
Ombudsman Program	
Gifts & Grants Fund Appropriation	\$411,898
Public Guardianship	
Gifts & Grants Fund Appropriation	\$274,655
Publications	
Gifts & Grants Fund Appropriation	\$439,246
R.S.V.P.	
Gifts & Grants Fund Appropriation	\$124,616

Senior Assisted Living Group Home Subsidy Program Gifts & Grants Fund Appropriation	\$946,160
Senior Care Gifts & Grants Fund Appropriation	\$1,920,674
Senior Center Operating Funds Gifts & Grants Fund Appropriation	\$69,823
Senior Expo Gifts & Grants Fund Appropriation	\$242,000
Senior Home Safety Program Gifts & Grants Fund Appropriation	\$120,000
Senior Information and Assistance Gifts & Grants Fund Appropriation	\$665,438
Senior Programs and Services Gifts & Grants Fund Appropriation	\$400,000
Senior Wellness – Fees Gifts & Grants Fund Appropriation	\$136,000
Seniors In Need Gifts & Grants Fund Appropriation	\$300,000
SMP (Senior Medicare Patrol) Gifts & Grants Fund Appropriation	\$64,049
State Health Insurance Assistance Program Gifts & Grants Fund Appropriation	\$132,282
Support Services Gifts & Grants Fund Appropriation	\$731,222
Vulnerable Elderly Program Gifts & Grants Fund Appropriation	\$95,151

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

Administration and Operations General Fund Appropriation	\$9,494,690
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Best Available Technology for OSDS Administration Gifts & Grants Fund Appropriation	\$56,999
Community Reforestation Program Gifts & Grants Fund Appropriation	\$140,907
PCB Impairment Fund Gifts & Grants Fund Appropriation	\$260,366
SWM Facilities Inspection Program Gifts & Grants Fund Appropriation	\$723,240

DEPARTMENT OF HEALTH

Acute Communicable Disease Control General Fund Appropriation	\$2,746,741
Animal Services General Fund Appropriation	\$5,198,829
Center Based Services General Fund Appropriation	\$4,528,392
Child, Adolescent and School Health General Fund Appropriation	\$1,191,775
Chronic Disease General Fund Appropriation	\$1,042,267
Community Medical Assistance Programs General Fund Appropriation	\$2,386,866
Dental Health Services General Fund Appropriation	\$1,125,723
Environment Health Services General Fund Appropriation	\$3,676,799
Evaluation and Long-Term Care Case Management General Fund Appropriation	\$3,591,733
General Administration General Fund Appropriation	\$5,480,013

Healthcare Access	
General Fund Appropriation	\$297,296
Prenatal and Early Childhood	
General Fund Appropriation	\$2,658,083
ACCESS (Advancing Cross Cut Engmnt & Svc Strat Harm Redctn)	
Gifts & Grants Fund Appropriation	\$1,709,241
Access to Care	
Gifts & Grants Fund Appropriation	\$75,000
Addressing Disparities & Social Determinants of Health Among	
Gifts & Grants Fund Appropriation	\$150,197
AHEAD Population Health Planning Grant Support	
Gifts & Grants Fund Appropriation	\$500,000
Addressing Food Insecurity	
Gifts & Grants Fund Appropriation	\$100,000
Administrative and Local Addictions Authority (LAA)	
Gifts & Grants Fund Appropriation	\$4,958,941
Administrative Care Coordination	
Gifts & Grants Fund Appropriation	\$1,208,400
Adult Evaluation and Review Services	
Gifts & Grants Fund Appropriation	\$69,718
Animal Services Support	
Gifts & Grants Fund Appropriation	\$172,000
Babies Born Healthy	
Gifts & Grants Fund Appropriation	\$289,022
Breast & Cervical Prevention, Diagnostics & Treatment	
Gifts & Grants Fund Appropriation	\$150,000
Breast Feeding Peer Counselor	
Gifts & Grants Fund Appropriation	\$377,888
Buprenorphine Initiative	
Gifts & Grants Fund Appropriation	\$367,496

Cancer Outreach and Diagnostic Case Management Gifts & Grants Fund Appropriation	\$405,949
Cannabis Prevention and Control Grant Gifts & Grants Fund Appropriation	\$200,461
Cannabis & Tobacco Prevention, Education & Outreach Gifts & Grants Fund Appropriation	\$250,745
Cardiovascular Disease Prevention Programming Gifts & Grants Fund Appropriation	\$175,000
CDC Breast and Cervical Cancer Gifts & Grants Fund Appropriation	\$413,474
CDC Strengthening Local Public Health Infrastructure, Workforce and Data Systems Gifts & Grants Fund Appropriation	\$1,206,723
Child Services Gifts & Grants Fund Appropriation	\$300,000
Childhood Lead Poisoning Prevention and Environmental Case Management Gifts & Grants Fund Appropriation	\$709,728
Children With Special Health Care Needs Gifts & Grants Fund Appropriation	\$150,738
CHRC: Baltimore County Safe Sleep Crib Distribution Initiative Gifts & Grants Fund Appropriation	\$150,880
Chronic Disease, Minority Health Disparities Outreach Initiatives Gifts & Grants Fund Appropriation	\$200,197
Cigarette Restitution Fund - Cancer Gifts & Grants Fund Appropriation	\$1,252,811
Cigarette Restitution Fund – Tobacco Gifts & Grants Fund Appropriation	\$434,888
Cities Readiness Initiative Gifts & Grants Fund Appropriation	\$220,000

Community Based Programs to Test and Cure Hepatitis C Gifts & Grants Fund Appropriation	\$268,223
Community Supported Agriculture (CSA) LHD Project Gifts & Grants Fund Appropriation	\$25,000
Consortium for Coordinated Community Supports Gifts & Grants Fund Appropriation	\$20,002,783
Continuum of Care – 13 Slot Gifts & Grants Fund Appropriation	\$300,000
Continuum of Care – 32 Slot Gifts & Grants Fund Appropriation	\$1,200,000
Crisis Services Gifts & Grants Fund Appropriation	\$400,000
Crisis Services Gifts & Grants Fund Appropriation	\$2,006,506
Crisis Services Development and Expansion Program Gifts & Grants Fund Appropriation	\$400,000
Dental Program Expansion Gifts & Grants Fund Appropriation	\$1,173,385
Early Hearing Detection and Intervention Gifts & Grants Fund Appropriation	\$212,188
Early Intervention Gifts & Grants Fund Appropriation	\$115,000
Enhancing Detection Grants – ELC – Federal Gifts & Grants Fund Appropriation	\$10,005,814
Family Planning and Reproductive Health and Colposcopy Gifts & Grants Fund Appropriation	\$856,905
Farmers’ Market Nutrition Program Gifts & Grants Fund Appropriation	\$3,000
Food Research and Action Center Community Innovation and Outreach WIC/FRAC-CIAO WIC Grant Gifts & Grants Fund Appropriation	\$165,789

Food Security, Access & Nutrition Education Gifts & Grants Fund Appropriation	\$200,000
HARM Reduction Program Gifts & Grants Fund Appropriation	\$1,500,000
HIV – CMP AIDS Case Management Gifts & Grants Fund Appropriation	\$653,040
HIV – CMP Ryan White B Support Services Gifts & Grants Fund Appropriation	\$1,813,792
HIV Expanded Testing Gifts & Grants Fund Appropriation	\$68,010
HIV Prevention Services Gifts & Grants Fund Appropriation	\$420,384
HIV Ryan White B - Fees Gifts & Grants Fund Appropriation	\$489,100
Housing Opportunities for People With AIDS Gifts & Grants Fund Appropriation	\$1,814,218
Immunization - IAP Gifts & Grants Fund Appropriation	\$275,896
Infants and Toddlers Program – Professional Services Gifts & Grants Fund Appropriation	\$70,660
Integrated Service Delivery of STI/HIV/HCV Services Gifts & Grants Fund Appropriation	\$5,514,745
JUUL Gifts & Grants Fund Appropriation	\$1,504,753
Juvenile Drug Court Gifts & Grants Fund Appropriation	\$211,073
Maryland Cancer Fund Treatment Program Gifts & Grants Fund Appropriation	\$289,000
Maryland Health Resources Commission Addressing Chronic Disease – Related Health Disparities Gifts & Grants Fund Appropriation	\$753,940

Maryland MRC STTRONG	
Gifts & Grants Fund Appropriation	\$104,424
Maryland Recovery Net Client Support Services	
Gifts & Grants Fund Appropriation	\$79,498
Maternal Health	
Gifts & Grants Fund Appropriation	\$300,000
MCHP Program	
Gifts & Grants Fund Appropriation	\$3,162,223
Medical Assistance Transportation	
Gifts & Grants Fund Appropriation	\$16,874,298
Mental Health Crisis Systems Initiatives	
Gifts & Grants Fund Appropriation	\$1,000,000
Mental Health – Service Agencies	
Gifts & Grants Fund Appropriation	\$9,079,178
Mental Health Services	
Gifts & Grants Fund Appropriation	\$2,008,663
Mental Health Services – Federal Block Grant	
Gifts & Grants Fund Appropriation	\$427,867
MIECHV Enhanced Families Project	
Gifts & Grants Fund Appropriation	\$1,095,980
MIECHV: Health Equity	
Gifts & Grants Fund Appropriation	\$200,000
MIECHV – Nurse Family Partnership	
Gifts & Grants Fund Appropriation	\$456,470
Minority Outreach & Technical Assistance Program	
Gifts & Grants Fund Appropriation	\$75,639
MOOR Opioid Restitution Fund	
Gifts & Grants Fund Appropriation	\$754,545
Nurse Family Partnership – Start Up Fund	
Gifts & Grants Fund Appropriation	\$455,229

Opioid Associated Disease Prevention & Outreach Programs Gifts & Grants Fund Appropriation	\$3,007,500
Opioid Misuse Prevention Gifts & Grants Fund Appropriation	\$101,424
Opioid Operations Command Center (OCCC) Gifts & Grants Fund Appropriation	\$1,503,417
Oral Disease and Injury Prevention Gifts & Grants Fund Appropriation	\$40,138
Oral Health Sealants Gifts & Grants Fund Appropriation	\$82,779
Overdose Response Initiatives – Integration of Data and Prevention Gifts & Grants Fund Appropriation	\$3,031,881
PATH Gifts & Grants Fund Appropriation	\$300,000
Perinatal Care Coordination Expansion Gifts & Grants Fund Appropriation	\$300,000
PHIG Supplemental Gifts & Grants Fund Appropriation	\$1,000,000
Prevention Services Gifts & Grants Fund Appropriation	\$606,988
Prevention Services and Supports Gifts & Grants Fund Appropriation	\$1,000,553
Public Health Preparedness and Bioterrorism Gifts & Grants Fund Appropriation	\$665,019
Public Spay and Neuter Program Gifts & Grants Fund Appropriation	\$160,000
Racial and Ethnic Approaches to Community Health (REACH) Gifts & Grants Fund Appropriation	\$1,500,000
Recovery Support for Pregnant/Postpartum Women Gifts & Grants Fund Appropriation	\$501,532

Ryan White A – Case Management Gifts & Grants Fund Appropriation	\$176,448
Ryan White A Emergency Financial Assistance Gifts & Grants Fund Appropriation	\$80,000
Ryan White A – Transportation Services Gifts & Grants Fund Appropriation	\$80,000
Safe Routes & Walkability Access Gifts & Grants Fund Appropriation	\$200,000
SBHC Expansion Gifts & Grants Fund Appropriation	\$402,240
School Based Health Services Initiatives Gifts & Grants Fund Appropriation	\$372,836
School Based Vision Program Gifts & Grants Fund Appropriation	\$200,000
School Health Services Enhancement Gifts & Grants Fund Appropriation	\$401,891
SDOH & Obesity in Maryland Communities Gifts & Grants Fund Appropriation	\$201,939
Self Management of Chronic Diseases via Community Health Nurses Gifts & Grants Fund Appropriation	\$50,351
Sexually Transmitted Disease Gifts & Grants Fund Appropriation	\$1,165,257
Shelter Nurse Program Gifts & Grants Fund Appropriation	\$270,599
Shelter Nurse Program Supplement Gifts & Grants Fund Appropriation	\$300,000
SOR IV Gifts & Grants Fund Appropriation	\$403,313
Special Supplemental Nutrition Program-WIC Gifts & Grants Fund Appropriation	\$4,020,052

State Partnership Improving Nutrition and Equity (SPINE) Gifts & Grants Fund Appropriation	\$100,000
Strategic Prevention Framework Partnership for Success for Communities and Tribes Gifts & Grants Fund Appropriation	\$1,000,825
Substance Abuse & Treatment Services (SATS) Gifts & Grants Fund Appropriation	\$504,372
Substance Use Disorder Risk-Mitigation Services Gifts & Grants Fund Appropriation	\$2,606,675
Substance Use Federal Block Grant Gifts & Grants Fund Appropriation	\$331,700
Substance Use & Recovery Services Gifts & Grants Fund Appropriation	\$2,006,615
Substance Use Treatment – General Gifts & Grants Fund Appropriation	\$2,714,024
Substance Use Treatment Outcomes Partnership Gifts & Grants Fund Appropriation	\$881,899
SUD Services and Supports Gifts & Grants Fund Appropriation	\$1,003,848
Supplemental Administrative Care Coordination Gifts & Grants Fund Appropriation	\$464,629
Surveillance and Quality Improvement Gifts & Grants Fund Appropriation	\$226,322
Title V – Maternal & Child Health Services Gifts & Grants Fund Appropriation	\$621,974
Tobacco Enforcement Initiative to Support SYNAR Compliance Gifts & Grants Fund Appropriation	\$331,204
Tobacco Use Diabetes and Chronic Disease Prevention Gifts & Grants Fund Appropriation	\$261,427
Tuberculosis Control Gifts & Grants Fund Appropriation	\$260,170

Unified Prevention	
Gifts & Grants Fund Appropriation	\$2,892,000
Vaccines for Adults	
Gifts & Grants Fund Appropriation	\$251,350
Woodlawn School Based Wellness Center	
Gifts & Grants Fund Appropriation	\$619,381
988 Trustfund Crisis Hotline Services	
Gifts & Grants Fund Appropriation	\$7,001,500

DEPARTMENT OF SOCIAL SERVICES

Adult Foster Care	
General Fund Appropriation	\$145,000
Adult Services	
General Fund Appropriation	\$1,673,451
Children's Services	
General Fund Appropriation	\$590,821
Domestic Violence and Sexual Assault	
General Fund Appropriation	\$127,260
Emergency Funds	
General Fund Appropriation	\$693,679
Family Investment Division	
General Fund Appropriation	\$1,196,697
Family Services	
General Fund Appropriation	\$2,237,787
General Administration	
General Fund Appropriation	\$2,595,708
Homeless Services	
General Fund Appropriation	\$8,921,074
In-Home Care Program	
General Fund Appropriation	\$350,779

Welfare to Work Program General Fund Appropriation	\$400,000
Center for Family Success Gifts & Grants Fund Appropriation	\$745,288
Child Advocacy Center – Medical Services Gifts & Grants Fund Appropriation	\$394,245
Child Advocacy Center Therapy and Technology Services Gifts & Grants Fund Appropriation	\$44,560
Child Advocacy GOCCP Gifts & Grants Fund Appropriation	\$18,000
Child Support Gifts & Grants Fund Appropriation	\$147,127
Housing Counselor Gifts & Grants Fund Appropriation	\$506,342
In-Home Care Services Gifts & Grants Fund Appropriation	\$203,128
Infant and Toddler Gifts & Grants Fund Appropriation	\$136,114
Interagency Family Preservation Services Gifts & Grants Fund Appropriation	\$634,142
Job Network Gifts & Grants Fund Appropriation	\$1,857,800
Office of Home Energy Programs (OHEP) Gifts & Grants Fund Appropriation	\$2,180,219
Rapid Rehousing Gifts & Grants Fund Appropriation	\$659,339
Responsible Father’s Project Gifts & Grants Fund Appropriation	\$124,387
Supplemental Nutrition Asst. Program (SNAP) Gifts & Grants Fund Appropriation	\$186,562

Therapeutic Foster Care Gifts & Grants Fund Appropriation	\$373,270
Victims of Crime Act Gifts & Grants Fund Appropriation	\$744,523
Violence Against Women Act Gifts & Grants Fund Appropriation	\$38,489
Youth Sexual Behavior Program Gifts & Grants Fund Appropriation	\$400,608

LOCAL MANAGEMENT BOARD

Cognitive Behavioral Therapy (CBT) Gifts & Grants Fund Appropriation	\$200,000
ENOUGH Grant Gifts & Grants Fund Appropriation	\$200,000
Evidence Based Practices Gifts & Grants Fund Appropriation	\$250,000
Healthy Families Baltimore County Gifts & Grants Fund Appropriation	\$567,460
Local Care Team Gifts & Grants Fund Appropriation	\$113,849
Local Management Board Gifts & Grants Fund Appropriation	\$461,476
Multi-Systemic Therapy Plus Gifts & Grants Fund Appropriation	\$800,000
Youth Homelessness Gifts & Grants Fund Appropriation	\$250,000
Youth Service Bureaus Gifts & Grants Fund Appropriation	\$44,128

BOARD OF EDUCATION

Administration General Fund Appropriation	\$35,266,287
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Capital Outlay	
General Fund Appropriation	\$3,105,057
Contribution to Capital Budget	
General Fund Appropriation	\$1,700,000
Debt Service – Public Schools	
General Fund Appropriation	\$106,370,192
Fixed Charges	
General Fund Appropriation	\$218,763,124
Health Services	
General Fund Appropriation	\$11,788,796
Instructional Salaries and Wages	
General Fund Appropriation	\$345,825,935
Instructional Textbooks and Supplies	
General Fund Appropriation	\$9,586,650
Maintenance of Plant and Equipment	
General Fund Appropriation	\$25,716,371
Mid-Level Administration	
General Fund Appropriation	\$62,891,276
Operation of Plant and Equipment	
General Fund Appropriation	\$79,068,118
Other Instructional Costs	
General Fund Appropriation	\$21,395,201
Special Education	
General Fund Appropriation	\$161,583,969
Student Personnel Services	
General Fund Appropriation	\$9,135,859
Student Transportation Service	
General Fund Appropriation	\$51,645,108

COMMUNITY COLLEGE

Academic Support General Fund Appropriation	\$4,968,326
Debt Service Community College General Fund Appropriation	\$14,436,402
Instruction General Fund Appropriation	\$36,140,082
Institutional Support General Fund Appropriation	\$16,436,901
Mandatory Transfers (Grants) General Fund Appropriation	\$3,475,000
Operation and Maintenance of Plant General Fund Appropriation	\$7,005,106
Student Services General Fund Appropriation	\$8,563,792

DEPARTMENT OF RECREATION AND PARKS

General Administration General Fund Appropriation	\$3,887,669
Recreation Services General Fund Appropriation	\$16,063,073
Recreation Council Donations Gifts & Grants Fund Appropriation	\$125,000
Therapeutic Recreation Summer Programs Gifts & Grants Fund Appropriation	\$60,000

DEPARTMENT OF LIBRARIES

Buildings and Vehicle Maintenance and Operation General Fund Appropriation	\$2,246,382
Circulation and Information Services General Fund Appropriation	\$20,967,134

Customer Support Services General Fund Appropriation	\$8,747,532
General Administration General Fund Appropriation	\$12,521,144
<u>ORGANIZATION CONTRIBUTIONS</u>	
General Grant Program General Fund Appropriation	\$4,174,960
Organization Contributions General Fund Appropriation	\$2,938,000
Summer Program and Community Arts Development Gifts & Grants Fund Appropriation	\$333,859
<u>COMMUNITY DEVELOPMENT</u>	
General Administration Housing & Community Development General Fund Appropriation	\$2,127,898
Housing Opportunities Fund Appropriation	\$12,873,346
Continuum of Care – Planning Gifts & Grants Fund Appropriation	\$2,341,644
DHCD Application Fees Gifts & Grants Fund Appropriation	\$26,000
General Administration and Planning (CDBG) Gifts & Grants Fund Appropriation	\$1,077,955
Grants – Non-Profits (CDBG) Gifts & Grants Fund Appropriation	\$756,323
Home Investment Partnership Program Gifts & Grants Fund Appropriation	\$2,639,965
Home-ARP Program Gifts & Grants Fund Appropriation	\$11,212
Homeless Solutions Program – HSP (State DHCD) Gifts & Grants Fund Appropriation	\$1,304,931

Housing Rehab Program (CDBG) Gifts & Grants Fund Appropriation	\$950,000
Housing Services Gifts & Grants Fund Appropriation	\$897,476
HMIS Gifts & Grants Fund Appropriation	\$177,106
I & P Federal Neighborhood Stabilization Program Grant Gifts & Grants Fund Appropriation	\$150,000
I & P State of MD Neighborhood Conservation Initiative Loan Gifts & Grants Fund Appropriation	\$150,000
McKinney Emergency Solutions Grant Gifts & Grant Fund Appropriation	\$412,005
Non-Profit Public Capital Improvements (CDBG) Gifts & Grants Fund Appropriation	\$673,890
Rehab Administration Gifts & Grants Fund Appropriation	\$1,009,255

DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT

Economic Development General Fund Appropriation	\$2,522,038
Economic Development Financing – County Non-Grants Economic Development Financing Fund Appropriation	\$475,000
Boost Program Income Gifts & Grants Fund Appropriation	\$245,513
Port Infrastructure Development Program (PIDP) Gifts & Grants Fund Appropriation	\$300,000
Tourism Program Gifts & Grants Fund Appropriation	\$2,789,984
Tradeport Atlantic Grant Gifts & Grants Fund Appropriation	\$552,462

Tradepoint Atlantic Grant PIDP Gifts & Grants Fund Appropriation	\$150,000
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HOUSING OFFICE

Bridge Subsidy Program Gifts & Grants Fund Appropriation	\$120,000
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Family Self Sufficiency Gifts & Grants Fund Appropriation	\$560,173
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Housing Choice Voucher Program Gifts & Grants Fund Appropriation	\$115,000,000
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Housing Office – General Administration Gifts & Grants Fund Appropriation	\$9,758,392
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HUD – Veteran’s Affairs Supportive Housing Program Gifts & Grants Fund Appropriation	\$4,000,000
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Mainstream Program Gifts & Grants Fund Appropriation	\$2,200,000
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Statewide Voucher Program Gifts & Grants Fund Appropriation	\$8,000,000
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WORKFORCE DEVELOPMENT

Workforce Development General Fund Appropriation	\$451,021
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Adult Program Gifts & Grants Fund Appropriation	\$2,210,675
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American Rescue Plan ARPA Workforce Gifts & Grants Fund Appropriation	\$865,167
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Baltimore Community Foundation Gifts & Grants Fund Appropriation	\$160,429
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Blueprint Workforce Career Counseling Gifts & Grants Fund Appropriation	\$1,534,225
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Dislocated Worker Program Gifts & Grants Fund Appropriation	\$2,572,280
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DJS		
	Gifts & Grants Fund Appropriation	\$48,398
DORS Youth		
	Gifts & Grants Fund Appropriation	\$117,340
DSS Youth		
	Gifts & Grants Fund Appropriation	\$97,570
Good Jobs Challenge – Maryland Works for Wind		
	Gifts & Grants Fund Appropriation	\$321,703
Maryland Summer Youth Connections STATE		
	Gifts & Grants Fund Appropriation	\$174,656
Youth Program		
	Gifts & Grants Fund Appropriation	\$2,043,846
<u>CONTRIBUTION TO CAPITAL BUDGET</u>		
Contribution to Capital Budget		
	General Fund Appropriation	\$75,966,993
<u>GENERAL GOVERNMENT DEBT SERVICE</u>		
General Public Facilities		
	General Fund Appropriation	\$88,404,706
Non-General Obligation Debt		
	General Fund Appropriation	\$43,702,975
Pension Funding Bonds		
	General Fund Appropriation	\$21,076,860
<u>INSURANCE CONTRIBUTIONS</u>		
Insurance Contributions		
	General Fund Appropriation	\$219,028,158
<u>LOCAL SHARE</u>		
Local Share		
	General Fund Appropriation	\$15,324,653

Private Pre-K General Fund Appropriation	\$5,622,537
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RESERVES FOR CONTINGENCY

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	\$3,500,000
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RETIREMENT AND SOCIAL SECURITY

Contribution – Employee Retirement System General Fund Appropriation	\$208,178,287
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Contributions – Non-System Retirement General Fund Appropriation	\$15,579,963
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Contributions – Social Security General Fund Appropriation	\$29,983,000
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SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations, the Neglected Property Community Fund, the Housing Opportunities Fund, the Fair Election Fund and 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, 2026.

SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June 30, 2027, 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, 2026 and ending June 30, 2027, are hereby appropriated in the amounts hereinafter specified and for the

purposes hereinafter indicated; and the "Budget Year FY 2027" Section of the budget document entitled "Appropriation Summary, Capital Improvement Program FY 2027-2032", is hereby incorporated in this ordinance by reference as part hereof as fully as if each individual capital project were set out in amount and purpose completely in full herein.

CAPITAL BUDGET

Storm Drains	
Capital Improvement Fund Appropriation	\$4,225,000
Streets and Highways	
Capital Improvement Fund Appropriation	\$20,900,000
Refuse Disposal	
Capital Improvement Fund Appropriation	\$2,000,000
Bridges, Culverts and Grade Separations	
Capital Improvement Fund Appropriation	\$1,500,000
Community College	
Capital Improvement Fund Appropriation	\$11,506,600
Operational Buildings	
Capital Improvement Fund Appropriation	\$41,583,263
Parks, Preservation and Greenways	
Capital Improvement Fund Appropriation	\$22,566,000
Schools	
Capital Improvement Fund Appropriation	\$17,934,749
Community Improvements	
Capital Improvement Fund Appropriation	\$11,600,000
Fire Department Buildings	
Capital Improvement Fund Appropriation	\$18,250,000
Waterway Improvement Program	
Capital Improvement Fund Appropriation	\$12,509,962

Operational Buildings - Police	
Capital Improvement Fund Appropriation	\$9,070,000

SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital Improvement Program FY 2027-2032” 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, 2026.