COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2025, Legislative Day No. 8

Bill No. 26-25

Mr. Michael Ertel, Chairman
By Request of County Executive

By the County Council, April 21, 2025

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, 2026, the Capital Budget for the fiscal year ending June 30, 2026, and the Capital Improvement Program for the fiscal years ending June 30, 2027, June 30, 2028, June 30, 2029, June 30, 2030 and June 30, 2031; and to appropriate funds for all program expenditures for the fiscal year beginning July 1, 2025 and ending June 30, 2026 as hereinafter indicated.

SECTION 1. Be it ordained by the County Council of Baltimore County, Maryland, that the Current Expense Budget for the fiscal year ending June 30, 2026, 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, 2025 and ending June 30, 2026 are hereby appropriated in the amounts hereinafter specified, and for the purposes hereinafter indicated, as follows:

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.

BOARD OF APPEALS	
Hearings and Adjudications	
General Fund Appropriation	$448,073
COUNTY ADMINISTRATIVE OFFICER	
Executive Direction	
General Fund Appropriation	$3,115,236
Government Reform and Strategic Initiatives	
General Fund Appropriation	$645,507
Baltimore Metropolitan Council	
General Fund Appropriation	$193,270
COUNTY AUDITOR	
Auditing	
General Fund Appropriation	$1,941,445
COUNTY COUNCIL	
Legislative and Policy Direction	
General Fund Appropriation	$3,381,543
DEPARTMENT OF PERMITS, APPROVALS, AND INSPECTIONS	
General Administration	
General Fund Appropriation	$2,464,334
Development Review	
General Fund Appropriation	$1,133,861
Electrical Licensing and Regulation	
General Fund Appropriation	$21,682
Plumbing Licensing and Regulation	
General Fund Appropriation	$35,890
Inspections and Enforcement	
General Fund Appropriation	$6,461,934
Permits and Licenses	
General Fund Appropriation	$1,405,756

Neglected Property Community Fund	
Neglected Property Community Fund Appropriation	$1,500,000
Misc. Plans Review	
Gifts & Grants Fund Appropriation	$500,000
DEPARTMENT OF PLANNING	
Community Development	
General Fund Appropriation	$3,211,945
Administrative Hearing Office	
General Fund Appropriation	$701,690
People's Counsel	
General Fund Appropriation	$270,438
OFFICE OF BUDGET AND FINANCE	
Financial Operations	
General Fund Appropriation	$5,432,611
Budget Formulation and Administration	
General Fund Appropriation	$1,872,159
Purchasing and Disbursements	
General Fund Appropriation	$3,064,931
Pay Systems	
General Fund Appropriation	$277,987
Investment and Debt Management	
General Fund Appropriation	$525,648
Insurance Administration	
General Fund Appropriation	$839,872
Fair Election	
General Fund Appropriation	$1,650,000
Fair Election Fund Appropriation	$2,650,000
Community Reinvestment and Repair Fund	
Gifts & Grants Fund Appropriation	$2,500,000

OFFICE OF COUNTY EXECUTIVE

Executive Direction
General Fund Appropriation $1,402,108

OFFICE OF HUMAN RESOURCES

Personnel Administration
General Fund Appropriation $5,220,285

Human Relations
General Fund Appropriation $547,369

OFFICE OF INFORMATION TECHNOLOGY

Business Operations
General Fund Appropriation $5,371,451

Applications
General Fund Appropriation $17,259,625

Infrastructure
General Fund Appropriation $18,189,749

Electronic Services
General Fund Appropriation $3,740,215

311 Contact Center
General Fund Appropriation $728,532

OFFICE OF LAW

General Legal Services
General Fund Appropriation $6,023,651

Legislative Relations
General Fund Appropriation $734,920

Workers Compensation
General Fund Appropriation $1,189,565

Liability Claims Investigation
General Fund Appropriation $482,549

OFFICE OF THE INSPECTOR GENERAL

Office of the Inspector General
General Fund Appropriation $903,102

PROPERTY MANAGEMENT

Building Maintenance
General Fund Appropriation $11,212,676

Building Operations and Management
General Fund Appropriation $23,991,745

Administration
General Fund Appropriation $3,286,816

Maintenance of Grounds and Recreation Sites
General Fund Appropriation $10,211,593

VEHICLE OPERATIONS AND MAINTENANCE

County Parking
General Fund Appropriation $540,000

BOARD OF ELECTIONS SUPERVISORS

Register Voters and Conduct Elections
General Fund Appropriation $9,154,376

BOARD OF LIQUOR LICENSE COMMISSION

Liquor License
Liquor License Fund Appropriation $822,291

CIRCUIT COURT

Criminal and Civil Adjudication
General Fund Appropriation $7,272,338

Child Support Services
Gifts & Grants Fund Appropriation $331,481

Alternative Dispute Resolution
Gifts & Grants Fund Appropriation $81,736

Family Law Support Services	
Gifts & Grants Fund Appropriation	$2,270,070
Family Recovery Court – OPSC	
Gifts & Grants Fund Appropriation	$593,469
R&A Trial Court Researcher	
Gifts & Grants Fund Appropriation	$129,108
Access to Justice Diversity Equity and Inclusion	
Gifts & Grants Fund Appropriation	$154,687
COUNTY SHERIFF	
Conveying Prisoners and Serving Summonses	
General Fund Appropriation	$7,586,808
Child Support Enforcement Incentive Grant	
Gifts & Grants Fund Appropriation	$17,520
ORPHANS' COURT	
Adjudication of Estates	
General Fund Appropriation	$534,115
STATE'S ATTORNEY	
Criminal Prosecution	
General Fund Appropriation	$12,676,672
Cracking Down on Auto Theft	
Gifts & Grants Fund Appropriation	$271,155
Victim Witness Unit Services	
Gifts & Grants Fund Appropriation	$133,972
Domestic Violence Special Victims' Prosecutor	
Gifts & Grants Fund Appropriation	$151,214
Firearms Violence Unit	
Gifts & Grants Fund Appropriation	$240,098
SA Asset Forfeiture Account	
Gifts & Grants Fund Appropriation	$26,000

Witness Protection Program	
Gifts & Grants Fund Appropriation	$60,000
UNIVERSITY OF MARYLAND EXTENSION	
University of Maryland Extension Service	
General Fund Appropriation	$348,358
DEPARTMENT OF CORRECTIONS	
Corrections	
General Fund Appropriation	$57,781,260
Commissary Account	
Gifts & Grants Fund Appropriation	$1,008,237
EMERGENCY COMMUNICATIONS CENTER	
Emergency Communications Center	
General Fund Appropriation	$17,861,078
MD 911 Board Reimbursement Grant	
Gifts & Grants Fund Appropriation	$9,255,512
FIRE DEPARTMENT	
General Administration	
General Fund Appropriation	$2,598,636
Investigative Services	
General Fund Appropriation	$2,184,826
Field Operations	
General Fund Appropriation	$120,209,565
Alarm and Communication System	
General Fund Appropriation	$881,957
Field Operation Administration	
General Fund Appropriation	$3,650,035
Office of Homeland Security and Emergency Management	
General Fund Appropriation	$593,436

Fire and Rescue Academy	
General Fund Appropriation	$1,645,930
Contributions Volunteer Fire Company	
General Fund Appropriation	$12,812,514
Homeland Security (UASI) – Federal	
Gifts & Grants Fund Appropriation	$350,000
HSGP	
Gifts & Grants Fund Appropriation	$400,000
Emergency Management Performance Grant	
Gifts & Grants Fund Appropriation	$290,000
Fire Deployments Pennsylvania Task Force Reimbursements	
Gifts & Grants Fund Appropriation	$300,000
MIEMSS AED and Defibrillator	
Gifts & Grants Fund Appropriation	$60,000
Fire Department Support	
Gifts & Grants Fund Appropriation	$50,000
HMEP	
Gifts & Grants Fund Appropriation	$16,000
MIEMSS Advanced Life Support Training	
Gifts & Grants Fund Appropriation	$25,000
Assistance to Firefighters	
Gifts & Grants Fund Appropriation	$1,189,000
Waterway DNR and WIG	
Gifts & Grants Fund Appropriation	$30,000

POLICE DEPARTMENT

Office of the Chief	
General Fund Appropriation	$2,824,210
Professional Standards Bureau	
General Fund Appropriation	$20,001,336

Criminal Investigation Bureau	
General Fund Appropriation	$35,506,401
Vice/Narcotics Section	
General Fund Appropriation	$11,113,783
Operations Bureau	
General Fund Appropriation	$150,352,741
Support Operations Division	
General Fund Appropriation	$27,444,140
Administrative and Technical Services Bureau	
General Fund Appropriation	$25,856,669
School Safety	
General Fund Appropriation	$4,578,641
STOP Gun Violence Project Enhancement	
Gifts & Grants Fund Appropriation	$100,000
Warrant Apprehension Program	
Gifts & Grants Fund Appropriation	$200,000
Speed Camera Program	
Gifts & Grants Fund Appropriation	$10,271,149
Justice Assistance Grant	
Gifts & Grants Funds Appropriation	$831,453
National Sexual Assault Kit Initiatives	
Gifts & Grants Fund Appropriation	$100,270
Cracking Down on Auto Theft – Police	
Gifts & Grants Fund Appropriation	$569,471
MCIN Grant	
Gifts & Grants Fund Appropriation	$384,350
School Bus Camera	
Gifts & Grants Fund Appropriation	$8,004,330
Heroin Coordinator Grant	
Gifts & Grants Fund Appropriation	$76,398

Highway Safety Program 2 – Distracted Driving	
Gifts & Grants Fund Appropriation	$45,000
Highway Safety Program 5 – Occupant Safety	
Gifts & Grants Fund Appropriation	$5,000
Commercial Vehicle Safety Alliance	
Gifts & Grants Fund Appropriation	$35,000
Highway Safety Program 3 – Impaired	
Gifts & Grants Fund Appropriation	$150,000
Highway Safety Program 4 – Speed Enforcement	
Gifts & Grants Fund Appropriation	$40,000
Special Detail Reimbursements	
Gifts & Grants Fund Appropriation	$250,000
Speed Enforcement Highway Safety Program 1	
Gifts & Grants Fund Appropriation	$5,000
Highway Safety Program – Pedestrian-Bicycle	
Gifts & Grants Fund Appropriation	$35,000
Sex Offender Compliance Enforcement in MD	
Gifts & Grants Fund Appropriation	$130,000
GOCCP ICAC Grant	
Gifts & Grants Fund Appropriation	$75,000
GOCCP Coverdell Forensic Science Improvement Grant	
Gifts & Grants Funds Appropriation	$60,000
Domestic Violence Protective Order Entry Project	
Gifts & Grants Fund Appropriation	$60,000
Towson University Detail Reimbursements	
Gifts & Grants Fund Appropriation	$60,000
Task Force Reimbursements	
Gifts & Grants Fund Appropriation	$75,000
Police Crash Reconstruction Training Grant	
Gifts & Grants Funds Appropriation	$75,000

SRO Adequate Coverage Grant	
Gifts & Grants Funds Appropriation	$1,500,000
Forensic DNA Backlog Reduction	
Gifts & Grants Funds Appropriation	$350,000
Internet Crimes Against Children	
Gifts & Grants Fund Appropriation	$20,000
Police Foundation	
Gifts & Grants Fund Appropriation	$350,000
Smart Policing Initiative	
Gifts & Grants Fund Appropriation	$100,000
OCDETF Strike Force	
Gifts & Grants Fund Appropriation	$1,965,000
Recruitment & Retention Grant	
Gifts & Grants Fund Appropriation	$125,000
Sexual Assault Kit Testing	
Gifts & Grants Fund Appropriation	$800,000
BJA Body Armor	
Gifts & Grants Fund Appropriation	$100,000
Bureau of Justice Assistance Grant (BJAG)	
Gifts & Grants Fund Appropriation	$150,000
Port Security Grant	
Gifts & Grants Fund Appropriation	$1,000,000
E-Ticket Citation Paper	
Gifts & Grants Fund Appropriation	$50,000
GOCCP – Body Armor	
Gifts & Grants Fund Appropriation	$40,000
Asset Forfeiture – Treasury	
Gifts & Grants Fund Appropriation	$34,050
Asset Forfeiture – Justice	
Gifts & Grants Fund Appropriation	$423,210

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

General Administration – Director's Office	
General Fund Appropriation	$984,971
Safety Office	
General Fund Appropriation	$699,224
General Administration – Bureau of Engineering and Construction	
General Fund Appropriation	$301,175
Structural Storm Drain and Highway Design	
General Fund Appropriation	$1,038,283
Contracts and Construction Inspections	
General Fund Appropriation	$822,447
General Surveying	
General Fund Appropriation	$479,549
Data Management	
General Fund Appropriation	$396,941
General Operations and Maintenance	
General Fund Appropriation	$18,091,023
General Administration – Bureau of Highways	
General Fund Appropriation	$614,153
Equipment Maintenance	
General Fund Appropriation	$9,315,729
Storm Emergencies	
General Fund Appropriation	$5,970,821
General Administration – Bureau of Solid Waste Management	
General Fund Appropriation	$651,434
Refuse Collection	
General Fund Appropriation	$48,739,750
Refuse Disposal	
General Fund Appropriation	$26,539,996

MRF Operations	
General Fund Appropriation	$7,280,155
Traffic Planning	
General Fund Appropriation	$9,576,837
Recycling	
General Fund Appropriation	$1,884,180
Traffic Signal Operations and Maintenance	
General Fund Appropriation	$1,266,576
Transportation Services	
General Fund Appropriation	$1,352,132
Traffic Sign Installation and Maintenance	
General Fund Appropriation	$2,324,727
County Circulator	
General Fund Appropriation	$3,221,366
Sewer and Water Operations and Maintenance	
General Fund Appropriation	$477,875
Storm Drainage and Flood Mitigation	
General Fund Appropriation	$992,877
Specialized Transportation Services	
Gifts & Grants Fund Appropriation	$1,089,082
Rural Public Transportation	
Gifts & Grants Fund Appropriation	$439,737
Harford County Solid Waste Disposal Agreement	
Gifts & Grants Fund Appropriation	$16,454,412
Unified Planning Work Program	
Gifts & Grants Fund Appropriation	$61,080
Commercial Trash Transfer	
Gifts & Grants Funds Appropriation	$36,500,000
Rural Large Urban Operating Grant	
Gifts & Grants Funds Appropriation	$756,198

DEPARTMENT OF AGING

General Administration	
General Fund Appropriation	$1,069,368
Program and Volunteer Services	
General Fund Appropriation	$589,692
Senior Centers Network	
General Fund Appropriation	$2,841,174
Special Geriatric Services	
General Fund Appropriation	$209,176
Facilities	
General Fund Appropriation	$289,250
Senior Programs and Services	
Gifts & Grants Fund Appropriation	$400,000
Ombudsman Program	
Gifts & Grants Fund Appropriation	$415,850
Advocacy	
Gifts & Grants Fund Appropriation	$516,768
Aging and Disability Resource Center	
Gifts & Grants Fund Appropriation	$488,889
Caregivers Support Program	
Gifts & Grants Fund Appropriation	$580,513
SMP (Senior Medicare Patrol)	
Gifts & Grants Fund Appropriation	$62,734
Senior Wellness	
Gifts & Grants Fund Appropriation	$122,583
Congregate Meals	
Gifts & Grants Fund Appropriation	$1,107,028
ARP Act Title IIIC1 Congregate Meals	
Gifts & Grants Fund Appropriation	$68,582

Long-Term and Dementia Care Program	
Gifts & Grants Fund Appropriation	$126,950
Senior Information and Assistance	
Gifts & Grants Fund Appropriation	$710,270
Information and Assistance	
Gifts & Grants Fund Appropriation	$680,264
Medicaid Waiver Program	
Gifts & Grants Fund Appropriation	$628,770
Support Services	
Gifts & Grants Fund Appropriation	$770,689
Center Connection	
Gifts & Grants Fund Appropriation	$521,918
Senior Care	
Gifts & Grants Fund Appropriation	$2,269,876
Senior Assisted Living Group Home Subsidy Program	
Gifts & Grants Fund Appropriation	$953,384
R.S.V.P.	
Gifts & Grants Fund Appropriation	$127,230
Area Agency Administration	
Gifts & Grants Fund Appropriation	$461,911
State Health Insurance Assistance Program	
Gifts & Grants Fund Appropriation	$133,918
Senior Center Operating Funds	
Gifts & Grants Fund Appropriation	$69,929
Public Guardianship	
Gifts & Grants Fund Appropriation	$257,462
Publications	
Gifts & Grants Fund Appropriation	$423,815
Vulnerable Elderly Program	
Gifts & Grants Fund Appropriation	$88,734

Seniors In Need
Gifts & Grants Fund Appropriation $300,000

Senior Home Safety Program
Gifts & Grants Fund Appropriation $120,000

Hospital To Home
Gifts & Grants Fund Appropriation $15,000

Senior Expo
Gifts & Grants Fund Appropriation $242,000

Home Delivered Meals
Gifts & Grants Fund Appropriation $1,186,850

Adult Medical Day Services – MCPA
Gifts & Grants Fund Appropriation $169,305

DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY

Administration and Operations
General Fund Appropriation $9,100,585

Community Reforestation Program
Gifts & Grants Fund Appropriation $138,726

Best Available Technology for OSDS Administration
Gifts & Grants Fund Appropriation $59,000

SWM Facilities Inspection Program
Gifts & Grants Fund Appropriation $697,853

PCB Impairment Fund
Gifts & Grants Fund Appropriation $246,911

DEPARTMENT OF HEALTH

General Administration
General Fund Appropriation $5,091,384

Center Based Services
General Fund Appropriation $4,025,182

Environmental Health Services
General Fund Appropriation $3,575,342

Acute Communicable Disease Control	
General Fund Appropriation	$2,257,889
Animal Services	
General Fund Appropriation	$4,526,452
Healthcare Access	
General Fund Appropriation	$513,980
Prenatal and Early Childhood	
General Fund Appropriation	$2,695,646
Community Medical Assistance Programs	
General Fund Appropriation	$2,240,627
Chronic Disease	
General Fund Appropriation	$612,451
Evaluation and Long-Term Care Case Management	
General Fund Appropriation	$3,481,718
Child, Adolescent and School Health	
General Fund Appropriation	$1,170,070
Dental Health Services	
General Fund Appropriation	$995,857
Unified Prevention	
Gifts & Grants Fund Appropriation	$2,892,000
Expansion of Tuberculosis Control	
Gifts & Grants Fund Appropriation	$65,100
Tobacco Use Diabetes and Chronic Disease Prevention	
Gifts & Grants Fund Appropriation	$260,607
CHRC: Baltimore County Safe Sleep Crib Distribution Initiative	
Gifts & Grants Fund Appropriation	$150,350
ACCESS (Advancing Cross Cut Engmnt & Svc Strat Harm Redctn)	
Gifts & Grants Fund Appropriation	$1,703,586
MCHP Program	
Gifts & Grants Fund Appropriation	$3,040,457

Supplemental Administrative Care Coordination	
Gifts & Grants Fund Appropriation	$477,451
Juvenile Drug Court	
Gifts & Grants Fund Appropriation	$210,411
Opioid Misuse Prevention	
Gifts & Grants Fund Appropriation	$100,655
Dental Program Expansion	
Gifts & Grants Fund Appropriation	$1,111,331
Cardiovascular Disease Prevention Programming	
Gifts & Grants Fund Appropriation	$140,100
Title V-Maternal and Child Health Services	
Gifts & Grants Fund Appropriation	$621,974
Opioid Operations Command Center (OOCC)	
Gifts & Grants Fund Appropriation	$1,500,000
Family Planning and Reproductive Health and Colposcopy	
Gifts & Grants Fund Appropriation	$853,983
Substance Use Treatment – General	
Gifts & Grants Fund Appropriation	$2,602,856
Breast Feeding Peer Counselor	
Gifts & Grants Fund Appropriation	$304,522
Sexually Transmitted Disease	
Gifts & Grants Fund Appropriation	$1,156,218
Public Spay and Neuter Program	
Gifts & Grants Fund Appropriation	$160,000
Public Health Preparedness and Bioterrorism	
Gifts & Grants Fund Appropriation	$653,030
Childhood Lead Poisoning Prevention and Environmental Case Management	
Gifts & Grants Fund Appropriation	$703,767
Administrative Care Coordination	
Gifts & Grants Fund Appropriation	$1,028,369

Special Supplemental Nutrition Program-WIC	
Gifts & Grants Fund Appropriation	$2,995,706
Mass Vaccination and Vaccine Equity	
Gifts & Grants Fund Appropriation	$1,664,261
Substance Use Services	
Gifts & Grants Fund Appropriation	$452,587
Mental Health – Service Agencies	
Gifts & Grants Fund Appropriation	$8,905,982
Community Based Programs to Test and Cure Hepatitis C	
Gifts & Grants Fund Appropriation	$266,841
Children With Special Health Care Needs	
Gifts & Grants Fund Appropriation	$121,116
Self Management of Chronic Diseases via Community Health Nurses	
Gifts & Grants Fund Appropriation	$48,209
Medical Assistance Transportation	
Gifts & Grants Fund Appropriation	$16,866,406
SUD Services and Supports	
Gifts & Grants Fund Appropriation	$1,001,594
CDC Strengthening Local Public Health Infrastructure, Workforce and Data Systems	
Gifts & Grants Fund Appropriation	$1,203,361
Substance Use Treatment Outcomes Partnership	
Gifts & Grants Fund Appropriation	$752,304
Prevention Services	
Gifts & Grants Fund Appropriation	$603,282
SOR IV	
Gifts & Grants Fund Appropriation	$400,816
MIECHV Enhanced Families Project	
Gifts & Grants Fund Appropriation	$594,085
Ryan White A – Case Management	
Gifts & Grants Fund Appropriation	$136,152

HIV Ryan White B	
Gifts & Grants Fund Appropriation	$487,100
Local Health Coalition Support	
Gifts & Grants Fund Appropriation	$97,002
New Americans and Long COVID Services	
Gifts & Grants Fund Appropriation	$573,507
Early Hearing Detection and Intervention	
Gifts & Grants Fund Appropriation	$211,358
Ryan White B Support Services	
Gifts & Grants Fund Appropriation	$1,813,792
Prevention Services and Supports	
Gifts & Grants Fund Appropriation	$1,000,553
Mobile Outreach Coordinator	
Gifts & Grants Fund Appropriation	$167,006
Language Translation Tools	
Gifts & Grants Fund Appropriation	$210,000
Strategic Prevention Framework Partnership for Success for Communities and Tribes	
Gifts & Grants Fund Appropriation	$150,550
Shelter Nurse Program	
Gifts & Grants Fund Appropriation	$268,962
Cigarette Restitution Fund – Tobacco	
Gifts & Grants Fund Appropriation	$432,872
Enhancing Detection Grants – ELC – Federal	
Gifts & Grants Fund Appropriation	$10,004,217
Administrative and Local Addictions Authority (LAA)	
Gifts & Grants Fund Appropriation	$4,784,956
Overdose Response Initiatives – Integration of Data and Prevention	
Gifts & Grants Fund Appropriation	$3,012,678
HIV Expanded Testing	
Gifts & Grants Fund Appropriation	$152,256

Cancer Outreach and Diagnostic Case Management	
Gifts & Grants Fund Appropriation	$404,864
Enhanced HCV Surveillance	
Gifts & Grants Fund Appropriation	$141,416
Oral Health Sealants	
Gifts & Grants Fund Appropriation	$82,779
Maryland Health Resources Commission Addressing Chronic Disease – Related Health Disparities	
Gifts & Grants Fund Appropriation	$751,576
Immunization – IAP	
Gifts & Grants Fund Appropriation	$274,029
Oral Disease and Injury Prevention	
Gifts & Grants Fund Appropriation	$40,000
Tuberculosis Control	
Gifts & Grants Fund Appropriation	$260,170
Adult Evaluation and Review Services	
Gifts & Grants Fund Appropriation	$69,110
Woodlawn School Based Wellness Center	
Gifts & Grants Fund Appropriation	$600,251
Housing Opportunities for People With AIDS	
Gifts & Grants Fund Appropriation	$1,800,988
Food Research and Action Center Community Innovation and Outreach WIC Grant	
Gifts & Grants Fund Appropriation	$165,789
Buprenorphine Initiative	
Gifts & Grants Fund Appropriation	$360,512
Tobacco Enforcement Initiative to Support SYNAR Compliance	
Gifts & Grants Fund Appropriation	$328,927
Babies Born Healthy	
Gifts & Grants Fund Appropriation	$286,611
Surveillance and Quality Improvement	
Gifts & Grants Fund Appropriation	$202,271

LHD Health Disparities Funding	
Gifts & Grants Fund Appropriation	$450,227
HIV Prevention Services	
Gifts & Grants Fund Appropriation	$418,093
Contingency Management Initiative	
Gifts & Grants Fund Appropriation	$400,821
Cigarette Restitution Fund - Cancer	
Gifts & Grants Fund Appropriation	$1,230,022
School Health Services Enhancement	
Gifts & Grants Fund Appropriation	$400,657
Infants and Toddlers Program – Professional Services	
Gifts & Grants Fund Appropriation	$56,179
HARM Reduction Program	
Gifts & Grants Fund Appropriation	$1,500,000
State Partnership Improving Nutrition and Equity (SPINE)	
Gifts & Grants Fund Appropriation	$100,000
Addressing Food Insecurity	
Gifts & Grants Fund Appropriation	$100,000
Cities Readiness Initiative	
Gifts & Grants Fund Appropriation	$220,000
Racial and Ethnic Approaches to Community Health (REACH)	
Gifts & Grants Fund Appropriation	$1,500,000
Community Supported Agriculture (CSA) LHD Project	
Gifts & Grants Fund Appropriation	$25,000
CDC Breast and Cervical Cancer	
Gifts & Grants Fund Appropriation	$413,393
Crisis Services	
Gifts & Grants Fund Appropriation	$340,000
Substance Use Federal Block Grant	
Gifts & Grants Fund Appropriation	$331,700

Maryland Cancer Fund Treatment Program	
Gifts & Grants Fund Appropriation	$214,000
Substance Use and Recovery Services Expansion	
Gifts & Grants Fund Appropriation	$501,728
MCoHE Bridging the Gap: A Community Health Initiative	
Gifts & Grants Fund Appropriation	$1,215,078
NTIA – Community Health Outreach and Engagement – Turner Station	
Gifts & Grants Fund Appropriation	$100,000
Integrated Service Delivery of STI/HIV/HCV Services	
Gifts & Grants Fund Appropriation	$5,506,571
988 Implementation	
Gifts & Grants Fund Appropriation	$300,000
PATH	
Gifts & Grants Fund Appropriation	$147,000
NTIA – ConnectEagle Nation	
Gifts & Grants Fund Appropriation	$100,000
988 Trustfund Crisis Hotline Services	
Gifts & Grants Fund Appropriation	$600,000
JUUL	
Gifts & Grants Fund Appropriation	$1,501,848
Mental Health Services – Federal Block Grant	
Gifts & Grants Fund Appropriation	$427,867
National Suicide Prevention Hotline Transition	
Gifts & Grants Fund Appropriation	$55,000
Consortium for Coordinated Community Supports	
Gifts & Grants Fund Appropriation	$1,007,593
Paul Coverdell National Stroke Program	
Gifts & Grants Fund Appropriation	$703,181
Continuum of Care – 32 Slot	
Gifts & Grants Fund Appropriation	$850,000

Continuum of Care – 13 Slot	
Gifts & Grants Fund Appropriation	$300,000
School Based Health Services Initiatives	
Gifts & Grants Fund Appropriation	$250,000
Opioid Response Initiatives – Federal	
Gifts & Grants Fund Appropriation	$500,000
Cannabis Prevention and Control Grant	
Gifts & Grants Fund Appropriation	$150,000
Behavioral Health Initiatives	
Gifts & Grants Fund Appropriation	$502,354
Mental Health Crisis Systems Initiatives	
Gifts & Grants Fund Appropriation	$1,000,000
MIECHV: Health Equity	
Gifts & Grants Fund Appropriation	$200,000
Recovery Support for Pregnant/Postpartum Women Substance Use Disorders Services Development Grant	
Gifts & Grants Fund Appropriation	$500,633
MCHRC Community Outreach Project Expansion	
Gifts & Grants Fund Appropriation	$678,936
Ryan White A – Transportation Services	
Gifts & Grants Fund Appropriation	$80,000
Maternal, Infant and Early Childhood Home Visiting Program (MIECHV)	
Gifts & Grants Fund Appropriation	$250,000
SBHC Expansion	
Gifts & Grants Fund Appropriation	$400,000
Animal Services Support	
Gifts & Grants Fund Appropriation	$172,000
Farmers' Market Nutrition Program	
Gifts & Grants Fund Appropriation	$2,000

Maryland Recovery Net Client Support Services	
Gifts & Grants Fund Appropriation	$79,498
Access to Care	
Gifts & Grants Fund Appropriation	$75,000
Ryan White A Emergency Financial Assistance	
Gifts & Grants Fund Appropriation	$80,000
Crisis Services Development and Expansion Program	
Gifts & Grants Fund Appropriation	$250,000
DEPARTMENT OF SOCIAL SERVICES	
Welfare to Work Program	
General Fund Appropriation	$400,000
Adult Foster Care	
General Fund Appropriation	$145,000
General Administration	
General Fund Appropriation	$2,044,434
Emergency Funds	
General Fund Appropriation	$693,679
Domestic Violence and Sexual Assault	
General Fund Appropriation	$127,260
In-Home Care Program	
General Fund Appropriation	$341,335
Adult Services	
General Fund Appropriation	$1,635,263
Family Services	
General Fund Appropriation	$2,072,584
Children's Services	
General Fund Appropriation	$586,647
Family Investment Division	
General Fund Appropriation	$1,122,182

Homeless Services	
General Fund Appropriation	$8,764,856
Center for Family Success	
Gifts & Grants Fund Appropriation	$723,139
Child Advocacy Center – Medical Services	
Gifts & Grants Fund Appropriation	$459,376
In-Home Care Services	
Gifts & Grants Fund Appropriation	$187,717
Supplemental Nutrition Asst. Program (SNAP)	
Gifts & Grants Fund Appropriation	$169,051
Victims of Crime Act	
Gifts & Grants Fund Appropriation	$751,886
Housing Counselor	
Gifts & Grants Fund Appropriation	$501,214
Infant and Toddler	
Gifts & Grants Fund Appropriation	$126,868
Youth Sexual Behavior Program	
Gifts & Grants Fund Appropriation	$365,123
Therapeutic Foster Care	
Gifts & Grants Fund Appropriation	$343,761
Responsible Fathers Project	
Gifts & Grants Fund Appropriation	$120,007
Child Support	
Gifts & Grants Fund Appropriation	$145,637
Office of Home Energy Programs (OHEP)	
Gifts & Grants Fund Appropriation	$2,179,219
Interagency Family Preservation Services	
Gifts & Grants Fund Appropriation	$608,270
Violence Against Women Act	
Gifts & Grants Fund Appropriation	$47,590

Job Network
Gifts & Grants Fund Appropriation $1,960,172

Rapid Rehousing
Gifts & Grants Fund Appropriation $651,911

Child Advocacy Center Therapy and Technology Services
Gifts & Grants Fund Appropriation $44,560

Coordinated Entry DHCD
Gifts & Grants Fund Appropriation $1,030,000

LOCAL MANAGEMENT BOARD

Healthy Families Baltimore County
Gifts & Grants Fund Appropriation $595,580

Local Management Board
Gifts & Grants Fund Appropriation $436,050

Evidence Based Practices
Gifts & Grants Fund Appropriation $250,000

Local Care Team
Gifts & Grants Fund Appropriation $106,078

Multi-Systemic Therapy Plus
Gifts & Grants Fund Appropriation $800,000

Youth Service Bureaus
Gifts & Grants Fund Appropriation $194,128

Youth Homelessness
Gifts & Grants Fund Appropriation $250,000

Cognitive Behavioral Therapy (CBT)
Gifts & Grants Fund Appropriation $200,000

BOARD OF EDUCATION

Administration
General Fund Appropriation $37,041,378

Mid-Level Administration
General Fund Appropriation $61,258,016

Other Instructional Costs	
General Fund Appropriation	$30,270,491
Special Education	
General Fund Appropriation	$151,901,015
Instructional Salaries and Wages	
General Fund Appropriation	$330,161,651
Instructional Textbooks and Supplies	
General Fund Appropriation	$12,173,807
Student Personnel Services	
General Fund Appropriation	$9,815,872
Student Transportation Service	
General Fund Appropriation	$50,036,738
Health Services	
General Fund Appropriation	$11,940,016
Operation of Plant and Equipment	
General Fund Appropriation	$77,111,933
Maintenance of Plant and Equipment	
General Fund Appropriation	$25,245,259
Capital Outlay	
General Fund Appropriation	$2,959,399
Fixed Charges	
General Fund Appropriation	$206,704,378
Debt Service – County Bonds	
General Fund Appropriation	$95,714,237
Contribution to Capital Budget	
General Fund Appropriation	$3,800,000

COMMUNITY COLLEGE OF BALTIMORE COUNTY

Instruction	
General Fund Appropriation	$35,213,416

Academic Support	
General Fund Appropriation	$4,834,291
Institutional Support	
General Fund Appropriation	$15,326,859
Student Services	
General Fund Appropriation	$7,728,033
Operation and Maintenance of Plant	
General Fund Appropriation	$6,613,819
Mandatory Transfers (Grants)	
General Fund Appropriation	$3,927,050
Debt Service Community College	
General Fund Appropriation	$14,795,804

DEPARTMENT OF RECREATION AND PARKS

General Administration	
General Fund Appropriation	$3,825,878
Recreation Services	
General Fund Appropriation	$15,144,643
Recreation Council Donations	
Gifts & Grants Fund Appropriation	$125,000
Therapeutic Recreation Summer Programs	
Gifts & Grants Fund Appropriation	$128,000
NRPA Youth Mentoring Grant	
Gifts & Grants Fund Appropriation	$46,635
Park Explorers – Maryland DNR	
Gifts & Grants Fund Appropriation	$50,000

DEPARTMENT OF LIBRARIES

General Administration	
General Fund Appropriation	$11,882,813
Circulation and Information Services	
General Fund Appropriation	$20,185,803

Customer Support Services	
General Fund Appropriation	$8,759,193
Buildings and Vehicle Maintenance and Operation	
General Fund Appropriation	$1,941,299

ORGANIZATION CONTRIBUTIONS

Organization Contributions	
General Fund Appropriation	$2,734,000
General Grant Program	
General Fund Appropriation	$4,015,460
Summer Program and Community Arts Development	
Gifts & Grants Fund Appropriation	$302,126

COMMUNITY DEVELOPMENT

General Administration Housing & Community Development	
General Fund Appropriation	$1,998,150
Housing Opportunities	
Housing Opportunities Fund Appropriation	$3,300,000
General Administration and Planning (CDBG)	
Gifts & Grants Fund Appropriation	$972,437
Rehab Administration	
Gifts & Grants Fund Appropriation	$1,015,031
HMIS	
Gifts & Grants Fund Appropriation	$177,106
Home Investment Partnership Program	
Gifts & Grants Fund Appropriation	$2,549,404
Homeless Solutions Program – HSP (State DHCD)	
Gifts & Grants Fund Appropriation	$1,293,187
McKinney Emergency Solutions Grant	
Gifts & Grant Fund Appropriation	$400,000

Continuum of Care – Planning	
Gifts & Grants Fund Appropriation	$2,392,513
Housing Services	
Gifts & Grants Fund Appropriation	$923,810
DHCD Application Fees	
Gifts & Grants Fund Appropriation	$26,000
Housing Rehab Program (CDBG)	
Gifts & Grants Fund Appropriation	$550,000
Code Enforcement Program (CDBG)	
Gifts & Grants Fund Appropriation	$70,000
Grants – Non-Profits (CDBG)	
Gifts & Grants Fund Appropriation	$729,327
I & P State of MD Neighborhood Conservation Initiative Loan	
Gifts & Grants Fund Appropriation	$150,000
I & P Federal Neighborhood Stabilization Program Grant	
Gifts & Grants Fund Appropriation	$150,000
Non-Profit Public Capital Improvements (CDBG)	
Gifts & Grants Fund Appropriation	$671,576
DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT	
Economic Development Financing	
Economic Development Financing Fund Appropriation	$690,000
Economic Development	
General Fund Appropriation	$2,266,612
Tourism Program	
Gifts & Grants Fund Appropriation	$2,315,923
Boost Program Income	
Gifts & Grants Fund Appropriation	$225,870
Tradepoint Atlantic Grant PIDP	
Gifts & Grants Fund Appropriation	$300,000

Tradepoint Atlantic
Gifts & Grants Fund Appropriation $298,363

Port Infrastructure Development Program
Gifts & Grants Fund Appropriation $48,577,312

MSAC ARGOS
Gifts & Grants Fund Appropriation $250,000

Specialty Crop Block Grant Program
Gifts & Grants Fund Appropriation $140,000

Port Infrastructure Development Program (PIDP)
Gifts & Grants Fund Appropriation $3,000,000

HOUSING OFFICE

Housing Office – General Administration
Gifts & Grants Fund Appropriation $8,188,176

Family Self Sufficiency
Gifts & Grants Fund Appropriation $468,666

Housing Choice Voucher Program
Gifts & Grants Fund Appropriation $100,000,000

Bridge Subsidy Program
Gifts & Grants Fund Appropriation $110,000

HUD – Veterans Affairs Supportive Housing Program
Gifts & Grants Fund Appropriation $3,600,000

Mainstream Program
Gifts & Grants Fund Appropriation $2,000,000

WORKFORCE DEVELOPMENT

Workforce Development
General Fund Appropriation $401,108

Business Services – Federal
Gifts & Grants Fund Appropriation $446,601

Central Office – Federal
Gifts & Grants Fund Appropriation $384,505

DJS	
Gifts & Grants Fund Appropriation	$47,926
Computer Labs Program	
Gifts & Grants Fund Appropriation	$10,000
Career Centers – Federal	
Gifts & Grants Fund Appropriation	$3,134,375
Maryland Summer Youth Connections State	
Gifts & Grants Fund Appropriation	$181,597
DORS Youth	
Gifts & Grants Fund Appropriation	$121,198
DSS Youth	
Gifts & Grants Fund Appropriation	$53,302
Road to Careers	
Gifts & Grants Fund Appropriation	$210,166
Baltimore Community Foundation	
Gifts & Grants Fund Appropriation	$118,679
Youth Program	
Gifts & Grants Fund Appropriation	$2,080,503
American Rescue Plan ARPA Workforce	
Gifts & Grants Fund Appropriation	$5,027,709
Good Jobs Challenge – Maryland Works for Wind	
Gifts & Grants Fund Appropriation	$800,743
Adult Program	
Gifts & Grants Fund Appropriation	$386,000
Dislocated Worker Program	
Gifts & Grants Fund Appropriation	$330,000
Blueprint Workforce Career Counseling	
Gifts & Grants Fund Appropriation	$1,868,127
Workforce Solutions to Address Homelessness (WSAH-Adult)	
Gifts & Grants Fund Appropriation	$26,919

Key Bridge Disaster Recovery Dislocated Worker Grant
Gifts & Grants Fund Appropriation $4,100,805

CONTRIBUTION TO CAPITAL BUDGET

Contribution to Capital Budget
General Fund Appropriation $117,354,380

GENERAL GOVERNMENT DEBT SERVICE

General Public Facilities
General Fund Appropriation $85,817,655

Pension Funding Bonds
General Fund Appropriation $21,074,954

Non-General Obligation Debt
General Fund Appropriation $43,570,909

INSURANCE CONTRIBUTIONS

Insurance Contributions
General Fund Appropriation $206,877,048

LOCAL SHARE

Local Share
General Fund Appropriation $14,100,703

RESERVE 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 Contingency
General Fund Appropriation $2,500,000

RETIREMENT AND SOCIAL SECURITY

Contributions – Social Security
General Fund Appropriation $27,797,000

Contribution – Employee Retirement System	
General Fund Appropriation	$199,200,314
Contribution – Non-System Retirement	
General Fund Appropriation	$10,772,812

SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations, the Neglected Property Community Fund, the Housing Opportunities Fund, the Economic Development Revolving Financing Fund, and the Fair Election Fund appropriations remain open as a mechanism to account for the respective program expenditures beyond the Current Expense Budget fiscal year ending June 30, 2025.

SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June 30, 2026, 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, 2025 and ending June 30, 2026, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated; and the "Budget Year FY 2026" Section of the budget document entitled "Appropriation Summary, Capital Improvement Program FY 2026-2031", 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	$9,350,000
Streets and Highways	
Capital Improvement Fund Appropriation	$52,625,000
Refuse Disposal	
Capital Improvement Fund Appropriation	$10,280,000

Bridges, Culverts and Grade Separations		
Capital Improvement Fund Appropriation		$18,632,000
Community College		
Capital Improvement Fund Appropriation		$27,320,000
Operational Buildings – General Government		
Capital Improvement Fund Appropriation	~~$204,635,432~~	$198,035,432
Parks, Preservation and Greenways		
Capital Improvement Fund Appropriation		$30,617,279
Schools		
Capital Improvement Fund Appropriation		$358,302,000
Agricultural Preservation		
Capital Improvement Fund Appropriation		$7,360,000
Community Improvement~~s~~		
Capital Improvement Fund Appropriation		$8,725,000
Operational Buildings – Fire		
Capital Improvement Fund Appropriation		$25,500,000
Waterway Improvement Program		
Capital Improvement Fund Appropriation		$26,487,664
Operational Buildings – Police		
Capital Improvement Fund Appropriation		$33,316,705

SECTION 4. Be it further ordained, that the "Appropriation Summary – Capital Improvement Program FY 2026-2031" delineated throughout the "Capital Budget – Supporting Detail" is part of the Adopted Capital Budget, except for the following amendments, which are incorporated herein by reference: that in the "Capital Budget – Supporting Detail", on page 105, under Project No. 210036, Project Title: "New Buildings, Repair, Renovations, Minor Additions" within the Operational Buildings (General Government Buildings) Classification, the FY 2026 appropriation in the amount of $95,066,864 is decreased by $5,600,000 to

$89,466,864; and on page 108, under Project No. 210069, Project Title: "Revenue Authority Parking Garage" within the Operational Buildings (General Government Buildings) Classification, the FY 2026 appropriation in the amount of $1,000,000 is deleted and, thereby, reduced to $0.

SECTION 5. And be it further ordained that this Ordinance shall take effect July 1, 2025.

LEGISLATION DETAIL

LEGISLATION	BILL 26-25
DISPOSITION	PASSED AS AMENDED
ENACTED	N/A
EFFECTIVE	07/01/25
AMENDMENTS	YES (1)

ROLL CALL - BILL

MOTION JONES SECOND YOUNG

AYE	NAY	
☑	☐	Councilman Young
☑	☐	Councilman Patoka
☑	☐	Councilman Kach
☑	☐	Councilman Jones
☑	☐	Councilman Marks
☑	☐	Councilman Ertel
☑	☐	Councilman Crandell

ROLL CALL - AMENDMENTS

MOTION PATOKA SECOND KACH

AYE	NAY	
☑	☐	Councilman Young
☑	☐	Councilman Patoka
☑	☐	Councilman Kach
☑	☐	Councilman Jones
☑	☐	Councilman Marks
☑	☐	Councilman Ertel
☑	☐	Councilman Crandell

ROLL CALL - AMENDMENTS

MOTION SECOND

AYE	NAY	
☐	☐	Councilman Young
☐	☐	Councilman Patoka
☐	☐	Councilman Kach
☐	☐	Councilman Jones
☐	☐	Councilman Marks
☐	☐	Councilman Ertel
☐	☐	Councilman Crandell

ROLL CALL - AMENDMENTS

MOTION SECOND

AYE	NAY	
☐	☐	Councilman Young
☐	☐	Councilman Patoka
☐	☐	Councilman Kach
☐	☐	Councilman Jones
☐	☐	Councilman Marks
☐	☐	Councilman Ertel
☐	☐	Councilman Crandell