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

Bill No. 41-26

Mr. Michael Ertel, Chair
By Request of County Executive

By the County Council, April 20, 2026

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
OFFICE OF THE INSPECTOR GENERAL	
Office of the Inspector General	
General Fund Appropriation	$950,790
PROPERTY MANAGEMENT	
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
VEHICLE OPERATIONS AND MAINTENANCE	
County Parking	
General Fund Appropriation	$1,050,000
BOARD OF ELECTIONS SUPERVISORS	
Register Voters and Conduct Elections	
General Fund Appropriation	$11,295,402
BOARD OF LIQUOR LICENSE COMMISSION	
Liquor License	
Liquor License Fund Appropriation	$762,525
CIRCUIT COURT	
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
COUNTY SHERIFF	
Conveying Prisoners and Serving Summonses	
General Fund Appropriation	$8,534,968
Child Support Enforcement Incentive Grant	
Gifts & Grants Fund Appropriation	$23,282
ORPHANS' COURT	
Adjudication of Estates	
General Fund Appropriation	$545,308
STATE'S ATTORNEY	
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

POLICE DEPARTMENT

Administrative and Technical Services Bureau	
General Fund Appropriation	$28,280,055
Criminal Investigation Bureau	
General Fund Appropriation	$37,548,861
Office of the Chief	
General Fund Appropriation	$2,806,416
Operations Bureau	
General Fund Appropriation	$155,681,182
Professional Standards Bureau	
General Fund Appropriation	$21,589,393
School Safety	
General Fund Appropriation	$4,645,128
Support Operations Division	
General Fund Appropriation	$30,488,191
Vice/Narcotics Section	
General Fund Appropriation	$11,206,665
Asset Forfeiture – Justice	
Gifts & Grants Fund Appropriation	$1,203,578
BJA Body Armor	
Gifts & Grants Fund Appropriation	$100,000
BJA FY25 Paul Coverdell Forensic Science Improvement Competitive Grants Program	
Gifts & Grants Fund Appropriation	$400,000
Bureau of Justice Assistance Grant (BJAG)	
Gifts & Grants Fund Appropriation	$150,000
Byrne State Crisis Intervention Program (BSCI) – Building Engagement Around Crisis, Outreach, and Navigation	
Gifts & Grants Fund Appropriation	$70,000

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

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 Baltimore County Communities Grant
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 (OOCC)	
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 Fathers 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

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

ORGANIZATION CONTRIBUTIONS

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

COMMUNITY DEVELOPMENT

General Administration Housing & Community Development
General Fund Appropriation $2,127,898

Housing Opportunities
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
Tradepoint Atlantic Grant	
Gifts & Grants Fund Appropriation	$552,462

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

HOUSING OFFICE

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

WORKFORCE DEVELOPMENT

Workforce Development	
General Fund Appropriation	$451,021
Adult Program	
Gifts & Grants Fund Appropriation	$2,210,675
American Rescue Plan ARPA Workforce	
Gifts & Grants Fund Appropriation	$865,167
Baltimore Community Foundation	
Gifts & Grants Fund Appropriation	$160,429
Blueprint Workforce Career Counseling	
Gifts & Grants Fund Appropriation	$1,534,225
Dislocated Worker Program	
Gifts & Grants Fund Appropriation	$2,572,280

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

CONTRIBUTION TO CAPITAL BUDGET

Contribution to Capital Budget
General Fund Appropriation $75,966,993

GENERAL GOVERNMENT DEBT SERVICE

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

INSURANCE CONTRIBUTIONS

Insurance Contributions
General Fund Appropriation $219,028,158

LOCAL SHARE

Local Share
General Fund Appropriation $15,324,653

Private Pre-K
General Fund Appropriation $5,622,537

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

RETIREMENT AND SOCIAL SECURITY

Contribution – Employee Retirement System
General Fund Appropriation $208,178,287

Contributions – Non-System Retirement
General Fund Appropriation $15,579,963

Contributions – Social Security
General Fund Appropriation $29,983,000

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~~ Operational Buildings – Fire	
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.

LEGISLATION DETAIL

LEGISLATION	BILL 41-26
DISPOSITION	PASSED AS AMENDED
ENACTED	N/A
EFFECTIVE	07/01/26
AMENDMENTS	YES (1)

ROLL CALL - BILL

MOTION YOUNG SECOND JONES

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

ROLL CALL - AMENDMENTS

MOTION YOUNG SECOND ERTEL

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

ROLL CALL - AMENDMENTS

MOTION SECOND

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

ROLL CALL - AMENDMENTS

MOTION SECOND

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