



BALTIMORE CITY COUNCIL BUDGET & APPROPRIATIONS COMMITTEE

Mission Statement

The Budget and Appropriations Committee (BA) is responsible for ensuring taxpayer dollars are expended prudently and equitably. BA will exercise regular oversight of the funding and spending practices of City agencies, the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include all budgets & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

The Honorable Danielle McCray

CHAIR

PUBLIC HEARING

Tuesday, November 4, 2025

9:00 AM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

Bill: 25-0110

***Title: Supplementary General Fund Operating
Appropriation – Police Department – \$47,492,889***

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Meeting: Bill Hearing
Committee: Budget & Appropriations
Bill # 25-0110

Title: Supplementary General Fund Operating Appropriation – Police Department – \$47,492,889

Purpose: For the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$47,492,889 to the Police Department – Service 622 (Police Patrol), to provide funding to balance the Police Department’s Fiscal Year 2025 budget for a deficit caused by overtime and staffing costs; and providing for a special effective date.

REPORTING AGENCIES

Agency	Report
Law Department	Approved for form and legal sufficiency
Department of Finance	Favorable
Police Department	Favorable

BACKGROUND

The \$47,492,889 appropriated for this Bill represents the deficit within the Baltimore City Police Department that was primarily caused by overtime and staffing costs. The Fiscal Year 2025 General Fund budget-to-actuals for the Baltimore City Police Department is listed below: ⁱ

Agency & Service	FY 2025 Budget	FY 2025 Actual	FY 2025 Surplus/Deficit
Police	540,128,046	587,620,935	(47,492,889)
SRV0621 Administrative Bureau	61,212,362	54,541,322	6,671,040
SRV0622 Police Patrol	213,250,010	246,404,835	(33,154,825)
SRV0623 Criminal Investigation Division	88,540,929	99,094,178	(10,553,249)
SRV0626 Data Driven Strategies	10,281,497	10,657,447	(375,950)
SRV0628 Public Integrity Bureau	18,017,510	18,147,622	(130,112)
SRV0635 Recruitment Section	25,877,212	22,050,516	3,826,696

SRV0642 Crime Laboratory and Evidence Control	22,826,943	22,664,309	162,633
SRV0807 Compliance Bureau	70,077,966	78,193,028	(8,115,062)
SRV0816 Special Operations Section	24,566,602	25,361,375	(794,773)
SRV0853 Patrol Support Services	5,477,015	10,506,303	(5,029,288)

Additional appropriations are permitted for a material change in circumstances, or additional appropriations for new programs that could not reasonably be anticipated at the time of the formulation of the proposed Ordinance of Estimates per the City Charter Article VI, §8(b)(2)(iii). Each additional appropriation requires a separate ordinance limited to a single program, purpose, activity or project. ⁱⁱ

When reviewing the past year of supplementary appropriations, the Baltimore City Police Department received an appropriation to their budget as seen below:

- Fiscal Year 2024 - Council Bill 25-0030, Supplementary Special Revenue Fund Operating Appropriation – 3 Police Department – \$3,275,384

ADDITIONAL INFORMATION

Fiscal Note:

Council Bill 25-0110 - Supplementary General Fund Operating Appropriation – Police Department – \$47,492,889 will provide the necessary funding to address the FY 2025 deficit for the Baltimore City Police Department. The Department of Finance reports that the appropriation is funded through the Assigned Fund Balance, which will be replenished with surplus revenue and expenditures when the Fiscal Year 2025 closeout process is complete. Once accounting for supplementary appropriations, the City anticipates a \$13.1 million surplus for end of Fiscal Year 2025 (based on preliminary and unaudited figures). ⁱⁱⁱ

Analysis by: Paroma Nandi Direct Inquiries to: 443-890-0839
Analysis Date: 10/31/2025, Updated on 11/3/2025 to include BCPD Bill Report

Sources:

ⁱ Baltimore City Legislative Oversight LO25-0001. Agency Report - Finance Department's Bureau of Budget and Management Research (BBMR) (September 16, 2025). Legistar.

ⁱⁱ Baltimore City Charter Article VI, §8(b)(2)(iii) and (c).

ⁱⁱⁱ Baltimore City Council Bills 25-0105, 25-0106, 25-0107, 25-0108, 25-0110, 25-0111, 25-0112, 25-0113. Agency Report - Finance Department's Bureau of Budget and Management Research (BBMR) (October 30, 2025). Legistar.

Baltimore City Council



Budget & Appropriations

Committee

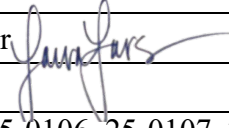
Bill: 25-0110

Title: Supplementary General Fund
Operating Appropriation – Police Department
– \$47,492,88

Agency Reports



CITY OF BALTIMORE
MAYOR BRANDON M. SCOTT

TO	The Honorable President and Members of the Baltimore City Council
FROM	Laura Larsen, Budget Director 
DATE	October 30 th , 2025
SUBJECT	City Council Bills 25-0105, 25-0106, 25-0107, 25-0108, 25-0109, 25-0110, 25-0112, 25-0113

The Honorable President and
Members of the City Council
City Hall, Room 400

Position: Support

The Department of Finance is herein reporting on City Council Bills 25-0105, 25-0106, 25-0107, 25-0108, 25-0109, 25-0110, 25-0112, 25-0113, for the purpose of providing funding to balance Fiscal Year 2025 budget for a deficit caused by overtime and unbudgeted contractual costs; and providing for a special effective date.

Background

The City Charter requires that each City agency end the year within budget. The Department of Finance recommends appropriation transfers and supplemental appropriations when an agency has ended the fiscal year with a General Fund deficit. The actions proposed in this item are funded through the combination of surplus revenue and surpluses in individual agency budgets. This action seeks to appropriate \$112,974,144 to various City agencies that ended Fiscal 2025 in deficit. Based on preliminary and unaudited figures, the City is anticipated to end Fiscal 2025 with a \$13.1 million surplus.

Fiscal Impact

- Fire Department: \$38,520,093
 - Deficit caused by overtime, staffing costs, and contractual EMS services
- Law Department: \$81,393
 - Deficit caused by contractual spending
- Liquor License Board: \$454,415
 - Deficit caused by office lease costs, use of privately leased vehicles, and overtime
- MR-Baltimore City Public Schools: \$12,911,344
 - Deficit caused by City contribution to development agreement for City Spring Elementary/Middle School
- Police: \$47,492,889
 - The projected deficit has increased by \$16.5 million due to costs from the police union (FOP) contract approved in January, with additional shortfalls driven by overtime expenses, fleet costs, and outstanding invoices from prior years.
- Recreation and Parks: \$5,630,976
 - Deficit caused by park and facility maintenance costs
- Sheriff: \$3,425,454

- Deficit driven by overtime spending exceeding budget, unbudgeted upfitting of vehicles not programmed for 2025 replacement
- Transportation: \$4,457,580
 - Deficit caused by winter storm costs.

Conclusion

The proposed supplemental appropriation reflects the City's need to end the year with a balanced budget. The largest shortfalls occurred in the Fire and Police departments, primarily due to personnel and overtime costs, as well as increased obligations under the new police union contract. Other agency deficits were driven by facility costs, vehicle maintenance, and one-time contractual commitments.

By reallocating surplus revenues and underspending from other agencies, the City can close these year-end deficits without jeopardizing overall fiscal stability. With a projected citywide surplus of \$13.1 million, these actions ensure compliance with the Charter's balanced budget requirement and sustain essential public services while preserving the City's financial health.

These actions will be funded through Assigned Fund Balance that included a set aside for subsequent budget year actions. That assignment will be replenished with surplus revenue and expenditures when the Fiscal 2025 closeout process is complete.

For the reasons stated above, the Department of Finance supports City Council Bill 25-0105, 25-0106, 25-0107, 25-0108, 25-0109, 25-0110, 25-0112, 25-0113.

cc: Michael Mocksten
Nina Themelis

CITY OF BALTIMORE

BRANDON M. SCOTT,
Mayor



DEPARTMENT OF LAW
EBONY M. THOMPSON,
CITY SOLICITOR
100 N. HOLLIDAY STREET
SUITE 101, CITY HALL
BALTIMORE, MD 21202

October 24, 2025

The Honorable President and Members
of the Baltimore City Council
Room 409, City Hall
100 N. Holliday Street
Baltimore, Maryland 21202

Re: City Council Bill 25-0110 – Supplementary General Fund Operating Appropriation – Police
Department – \$47,492,889

Dear President and City Council Members:

The Law Department reviewed City Council Bill 25-0110 for form and legal sufficiency. The bill provides a Supplementary General Fund Operating Appropriation in the amount of \$47,492,889 to the Police Department – Service 622 (Police Patrol), to provide funding to balance the Police Department’s Fiscal Year 2025 budget for a deficit caused by overtime and staffing costs. The money for this supplementary appropriation is excess of the revenue relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2025. The bill would take effect on its date of enactment.

Section 8(b)(2)(iii) of Article VI of the City Charter permits a supplementary appropriation when there has been “a material change in circumstances, or additional appropriations for new programs that could not reasonably be anticipated at the time of the formulation of the proposed Ordinance of Estimates” for the fiscal year. The supplementary appropriation must be recommended by the Board of Estimates and approved by the Mayor and City Council via an ordinance. The ordinance must identify the source of the funds and may only involve a “single program, purpose, activity or project.” City Charter, Art. VI, § 8(c). Since it meets these requirements, the Law Department approves this bill for form and legal sufficiency.

Very truly yours,

A handwritten signature in dark ink, appearing to read "Michele Toth".

Michele Toth
Assistant Solicitor

cc: Ebony Thompson
Ethan Hasiuk
Ty’lor Schnella
Shamoyia Gardiner

Hilary Ruley
Jeff Hochstetler
Ashlea Brown
Desiree Luckey
Ahleah Knapp

Baltimore City Council



Budget & Appropriations

Committee

Bill: 25-0110

Title: Supplementary General Fund
Operating Appropriation – Police Department
– \$47,492,88

Additional Materials



TO: Board of Estimates, Office of Comptroller
FROM: AGC2300-BBMR - Bureau of Budget Management Research
DATE: 10/15/2025
Submission #: SB-25-13719
SUBJECT: Fiscal 2025 Year end Supplemental Appropriation and Transfer Request

ACTION REQUESTED OF BOARD OF ESTIMATES:

The Board is requested to approve a Transfer and Allocation of Funds n/a.

PERIOD OF CONTRACT/AGREEMENT: Based on Board Approval

AMOUNT AND SOURCE OF FUNDS:

Transaction Amount: \$ 112,974,144.00

Project Fund	Amount
1001-CCA001093	\$ 4,457,580.00
Deficit caused by snow removal costs	
1001-CCA000992	\$ 5,630,976.00
Deficit caused by overtime and unbudgeted contractual costs	
1001-CCA000997	\$ 3,425,454.00
Deficit caused by overtime, fleet costs, and various contractual and supply spending	
1001-CCA000737	\$ 47,492,889.00
Deficit caused by overtime and staffing costs	
1001-CCA000381	\$ 454,415.00
Deficit caused by office lease costs, use of privately leased vehicles, and overtime	
1001-CCA000111	\$ 38,520,093.00
Deficit caused by overtime, staffing costs, and contractual EMS services	
1001-CCA000373	\$ 81,393.00
Deficit caused by contractual spending	
1001	\$ 12,911,344.00
Deficit caused by City contribution to development agreement for City Spring Elementary/Middle School	

BACKGROUND/EXPLANATION:

The Baltimore City Charter requires that each agency ends the fiscal year in balance. The Department of Finance recommends appropriation transfers and supplemental appropriations when an agency has ended the fiscal year in deficit. The actions proposed in this item are funded through the combination of surplus revenue and surpluses in individual agency budgets. This action seeks to appropriate \$112,974,144 to various City agencies that ended Fiscal 2025 in deficit. Based on preliminary and unaudited figures, the City is anticipated to end Fiscal 2025 with a \$13.1 million surplus.

Accounts

Fire Department: \$38,520,093

·Deficit caused by overtime, staffing costs, and contractual EMS services

Law Department: \$81,393

·Deficit caused by contractual spending

Liquor License Board: \$454,415

·Deficit caused by office lease costs, use of privately leased vehicles, and overtime

MR-Baltimore City Public Schools: \$12,911,344

·Deficit caused by City contribution to development agreement for City Spring Elementary/Middle School

Police: \$47,492,889

·Deficit caused by overtime and staffing costs

Recreation and Parks: \$5,630,976

·Deficit caused by overtime and unbudgeted contractual costs

Sheriff: \$3,425,454

·Deficit caused by overtime, fleet costs, and various contractual and supply spending

Transportation: \$4,457,580

·Deficit caused by snow removal costs

COUNCIL DISTRICT: Citywide

EMPLOY BALTIMORE:	LIVING WAGE:	LOCAL HIRING:	PREVAILING WAGE:
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N/A	N/A	N/A	N/A
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1% FOR PUBLIC ART: N/A.

ENDORSEMENTS:

Finance (BBMR) has reviewed and approved for funds.

SMBA&D has reviewed and approved.

A handwritten signature in black ink, appearing to read "N. Amato", with a horizontal line extending from the end of the signature.

Clerk, Board of Estimates

10-15-2025

**CITY OF BALTIMORE
COUNCIL BILL 25-0110
(First Reader)**

Introduced by: The Council President

At the request of: The Administration (Department of Finance)

Introduced and read first time: October 20, 2025

Assigned to: Budget and Appropriations Committee

REFERRED TO THE FOLLOWING AGENCIES: City Solicitor, Department of Finance, Baltimore Police Department

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **Supplementary General Fund Operating**
3 **Appropriation – Police Department – \$47,492,889**

4 FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the
5 amount of \$47,492,889 to the Police Department – Service 622 (Police Patrol), to provide
6 funding to balance the Police Department’s Fiscal Year 2025 budget for a deficit caused by
7 overtime and staffing costs; and providing for a special effective date.

8 BY authority of

9 Article VI - Board of Estimates
10 Section 8(b)(2)(iii) and (c)
11 Baltimore City Charter
12 (1996 Edition)

13 **Recitals**

14 The revenue appropriated by this Ordinance represents \$47,492,889 in excess of the revenue
15 relied on by the Board of Estimates in determining the tax levy required to balance the budget for
16 Fiscal Year 2025.

17 This additional revenue could not have been reasonably anticipated when the Ordinance of
18 Estimates for Fiscal Year 2025 was formulated.

19 This appropriation is made necessary by a material change in circumstances since the
20 Ordinance of Estimates for Fiscal Year 2025 was formulated or is for a new program that could
21 not have been reasonably anticipated when that Ordinance of Estimates was formulated.

22 On October 15, 2025, the Board of Estimates recommended this appropriation to the City
23 Council.

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.

Council Bill 25-0110

1 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That
2 \$47,492,889 shall be made available to the Police Department – Service 622 (Police Patrol) as a
3 Supplementary General Fund Operating Appropriation for Fiscal Year 2025, to provide funding
4 to balance the Police Department’s Fiscal Year 2025 budget for a deficit caused by overtime and
5 staffing costs. The source of revenue for this appropriation is General Fund assigned Fund
6 Balance in excess of the amount from this source that was relied on by the Board of Estimates in
7 determining the tax levy required to balance the budget for Fiscal Year 2025.

8 **SECTION 2. AND BE IT FURTHER ORDAINED,** That this Ordinance takes effect on the date it is
9 enacted.

Baltimore City Council



Budget & Appropriations

Committee

Bill: 25-0110

Title: Supplementary General Fund
Operating Appropriation – Police Department
– \$47,492,88

Agency Reports



CITY OF BALTIMORE
MAYOR BRANDON M. SCOTT

TO	The Honorable President and Members of the Baltimore City Council
FROM	Erin C. Murphy Esq. – Chief of Staff and Government Affairs – Baltimore Police Department
CC	Mayor’s Office of Government Relations
DATE	10/31/2025
SUBJECT	25-0110 Supplementary General Fund Operating Appropriation

Position: Support

The Baltimore City Police Department requests a Supplementary General Fund Operating Appropriation in the amount of \$47,492,889 to provide funding to balance the Police Department’s Fiscal Year 2025 budget for a deficit caused by costs from the police union (FOP) contract approved in January, with additional shortfalls driven by overtime expenses, fleet costs, and outstanding invoices from prior years.

SUMMARY OF POSITION

The Baltimore Police Department ended Fiscal 2025 with a \$47.5 million deficit. Below is the breakdown of this deficit:

FOP Contract: \$19.9 Million (42% deficit)

- \$19.9 million was not funded in the FY 2025 Budget as the cost of the new FOP Contract exceeded the Budget.
- The Fiscal 2025 FOP Contract was ratified in December 2024, halfway through the fiscal year. It contained several provisions related to pay increases, with portions of the salary adjustment backdated to July 2024 and others starting in January 2025. Throughout the month of January, salary adjustments were made within the Workday system following contract ratification and the first full pay period with adjusted salaries was seen on paychecks issued February 14, 2025.
- The full costs for the FY25 FOP contract (\$23.5 million), as well as projected FY26 increases, are included in the Fiscal 2026 Budget.

Overtime: \$16 Million (34% deficit)

FY25 General Funds Budgeted Overtime Hours

Annual Budget

Dashboard Bureau	Annual Hourly Budget	YTD Hours	Hourly Surplus/ (Deficit)	Annual \$ Budget	Amount Paid	\$ Surplus/ (Deficit)
Chief of Staff	7,594	8,986	-1,392	\$516,415	\$710,102	(\$193,687)
Crime Laboratory and Evidence Control	19,397	23,310	-3,914	\$1,318,991	\$1,407,097	(\$88,106)
Criminal Investigation Bureau	84,445	184,439	-99,993	\$5,742,290	\$13,176,848	(\$7,434,558)
Finance & Personnel Services	7,131	8,471	-1,340	\$484,906	\$599,734	(\$114,828)
Patrol & Community Policing Bureau	454,251	585,514	-131,263	\$30,889,091	\$38,570,944	(\$7,681,853)
Public Integrity & Compliance Divisions	57,382	74,444	-17,062	\$3,901,976	\$4,420,527	(\$518,551)
Requires Correction		625	-625	\$0	\$38,982	(\$38,982)
Total	630,201	885,790	-255,589	\$42,853,670	\$58,924,234	(\$16,070,564)

BPD Fleet Charges: \$6.8 Million (14% deficit)

Throughout FY2025, BPD saw increased costs related to vehicle maintenance, well above Fiscal 2024 figures. The reason was due to multi-year post COVID delays in vehicle delivery and upfitting dating back to 2022, and additional wear-and-tear on BPD vehicles.

BPD Prior Year Invoicing: \$4.7 Million (10% deficit)

\$4.7 million in annual maintenance contracts were not paid during FY2024. This included the \$700k ShotSpotter contract, as well as Axon invoices for body cameras and records management systems. Therefore, it caused a deficit due to two years' worth of payments paid in FY 25.