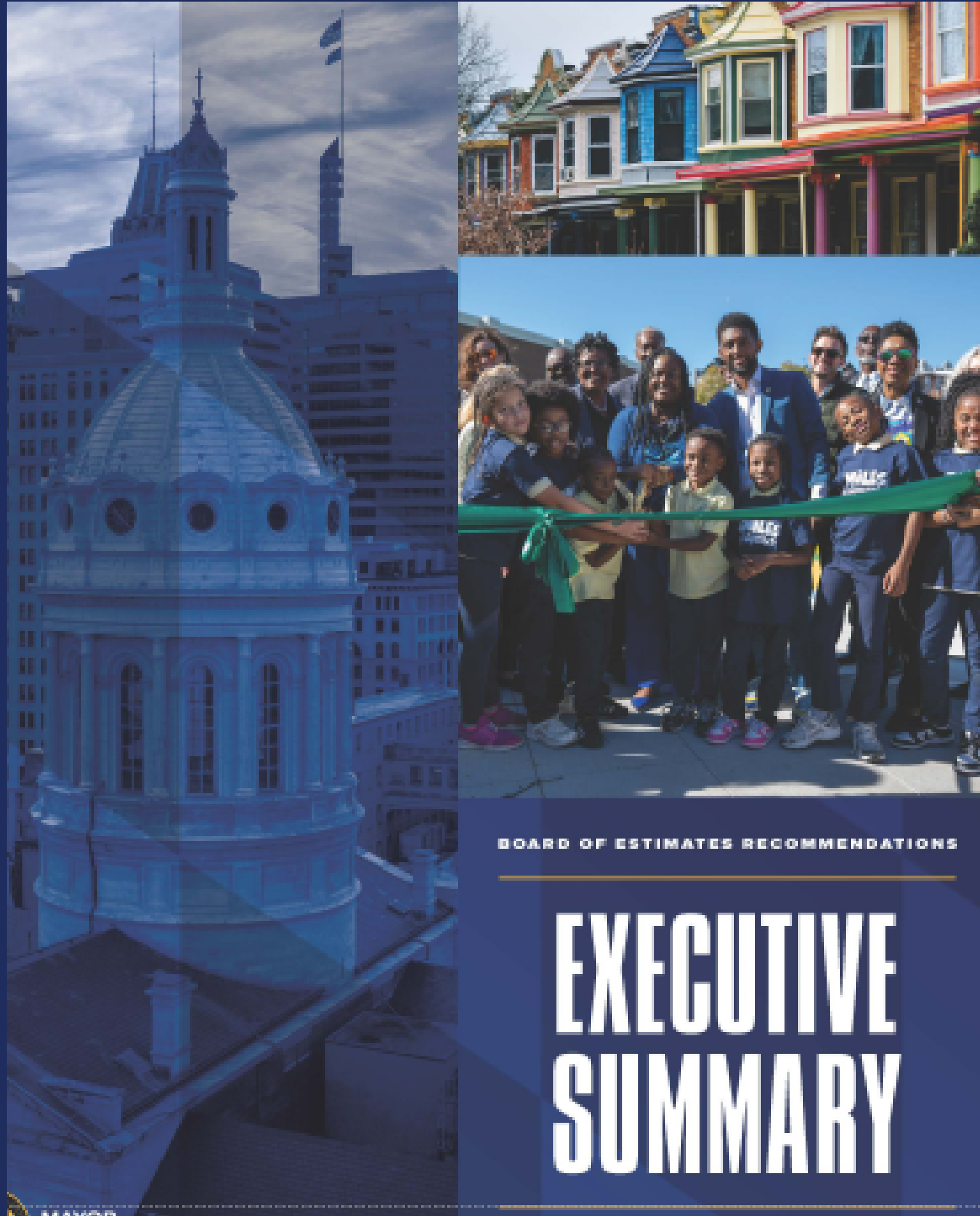


FISCAL 2026



City Council Taxpayer Night
May 2025

Fiscal 2026 Recommended Budget



Brandon M. Scott
Mayor

Balancing Fiscal 2026



FISCAL 2026 PROJECTION

\$85.0M

PROJECTED DEFICIT

Budget Balancing Actions

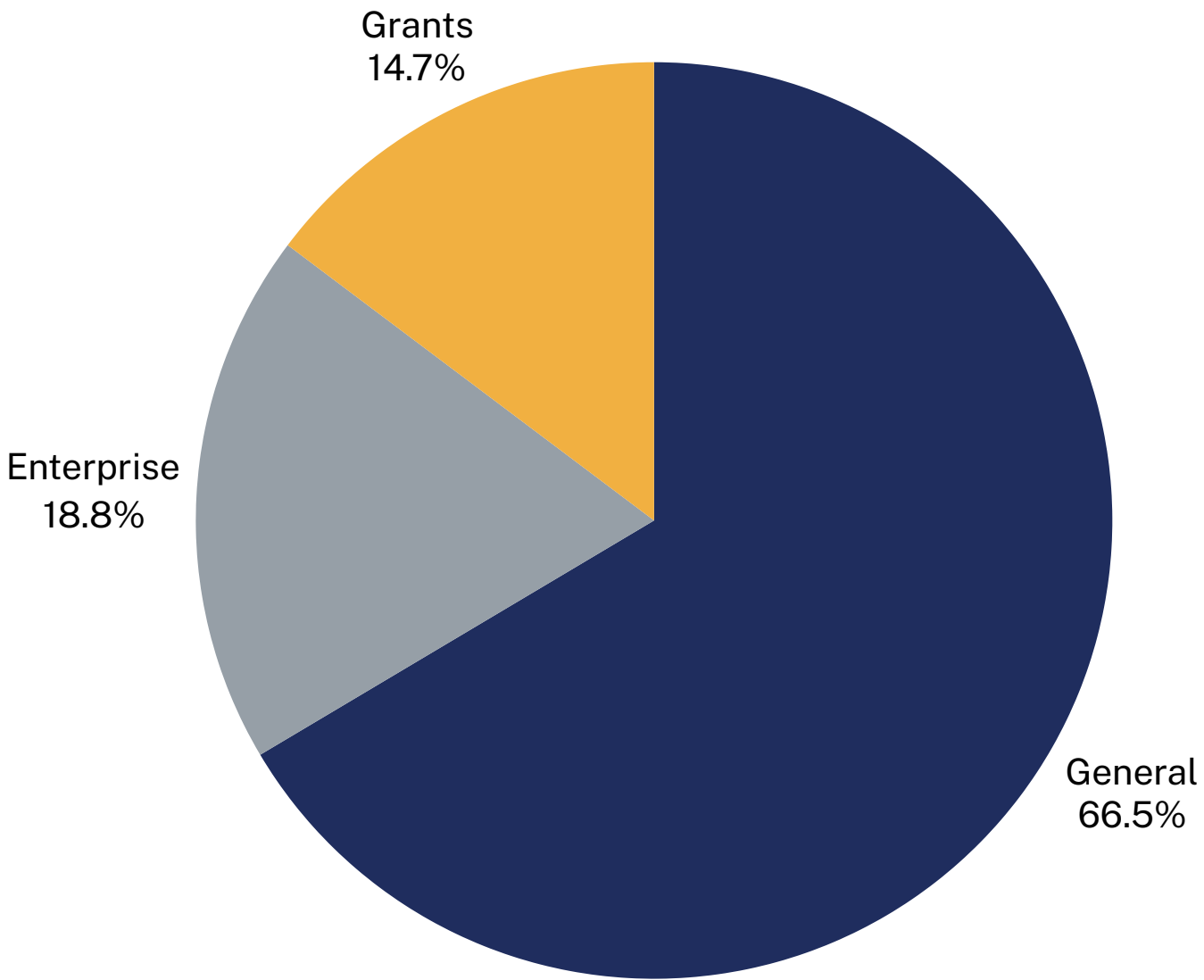
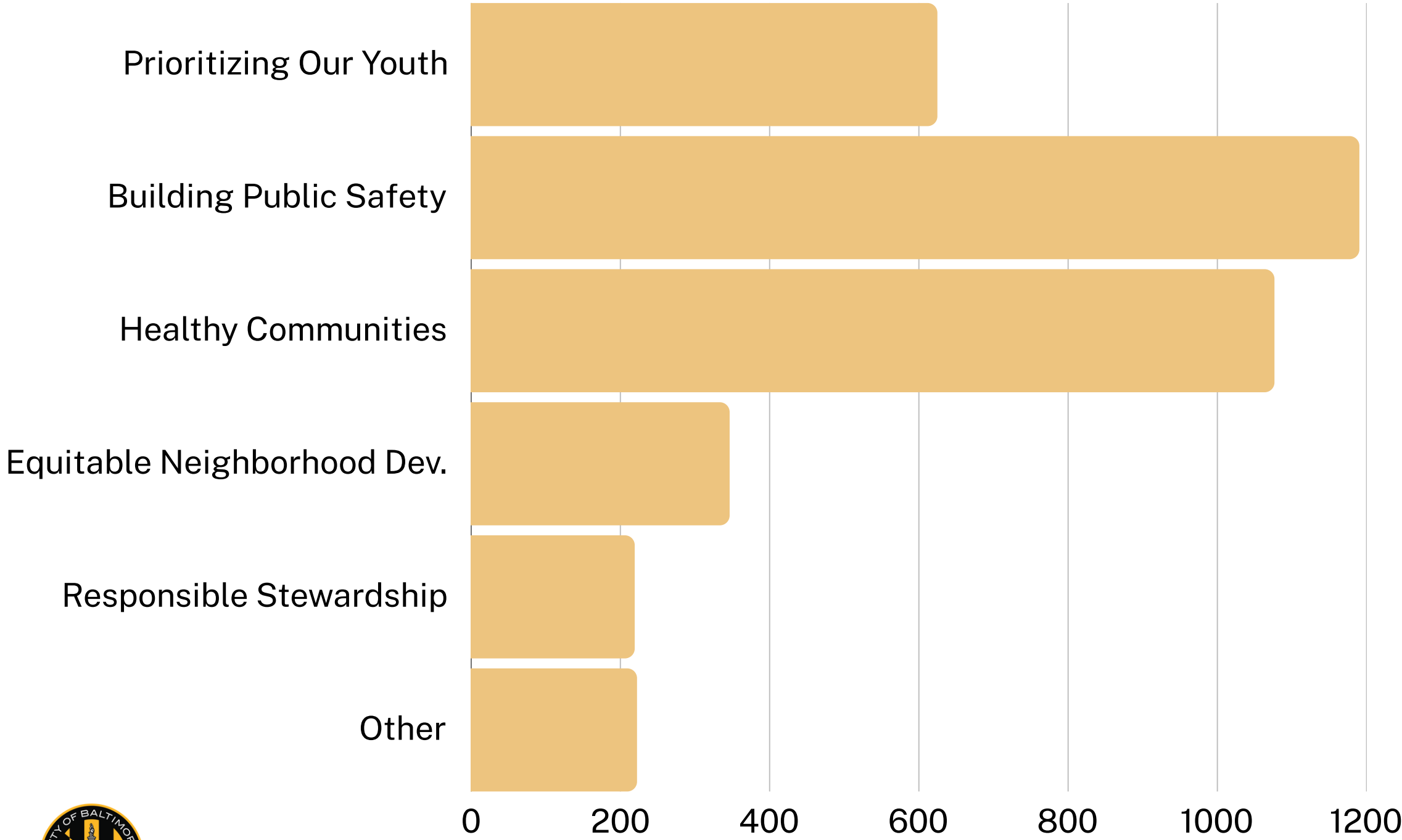
Budget Balancing Actions	\$ Saved
Revenue Generation Targeted increases to General Fund revenue to avoid broad base tax increases.	-\$26.6 Million
Optimize City Costs Ensure budget assumptions align with current spending plans and operating structures.	-\$43.7 Million
Agency Savings Identify savings opportunities brought forward by agencies with focus on minimizing service disruptions.	-\$14.7 Million

Where the Money Goes

Total Operating
Budget=

\$3.7 Billion

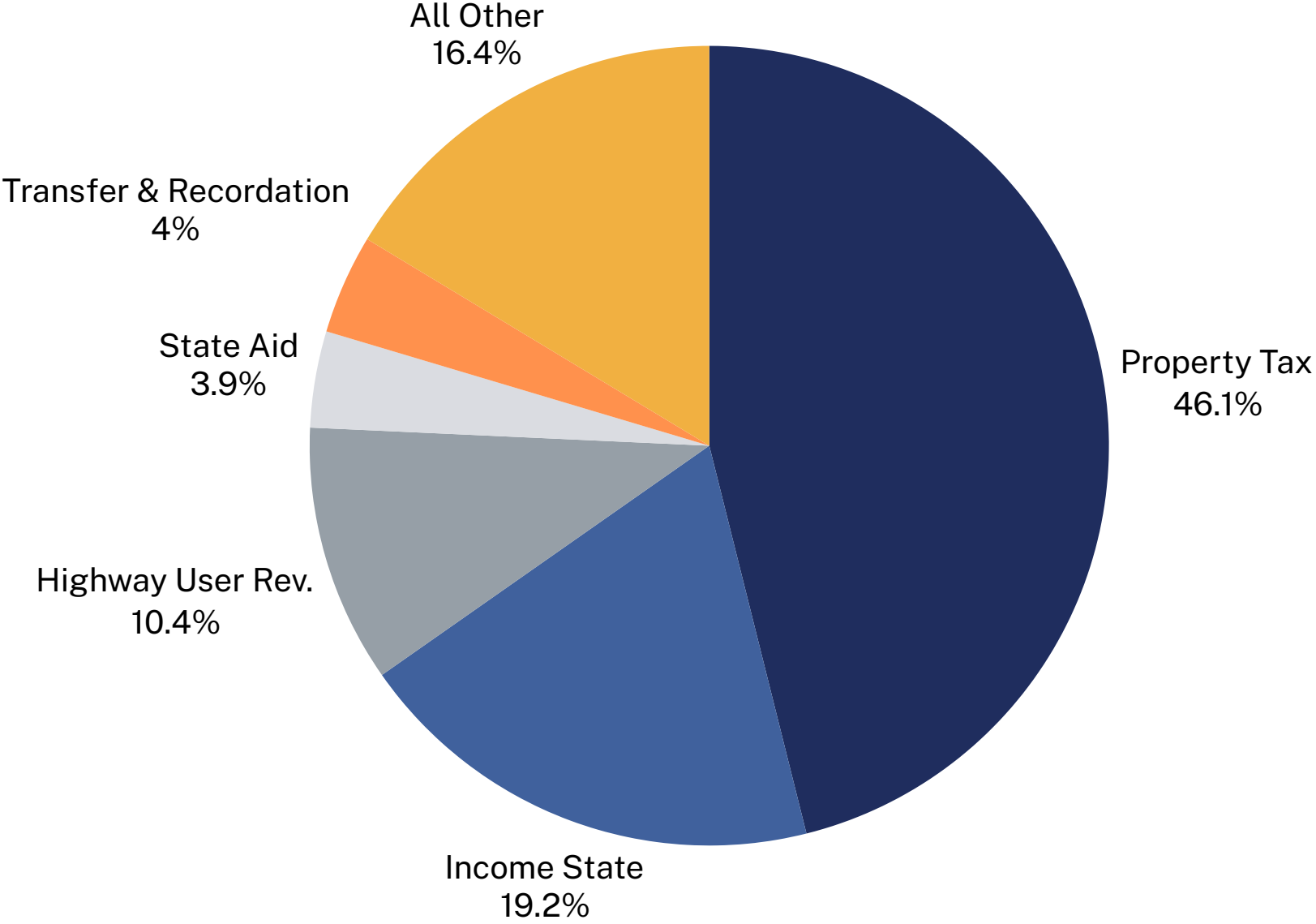
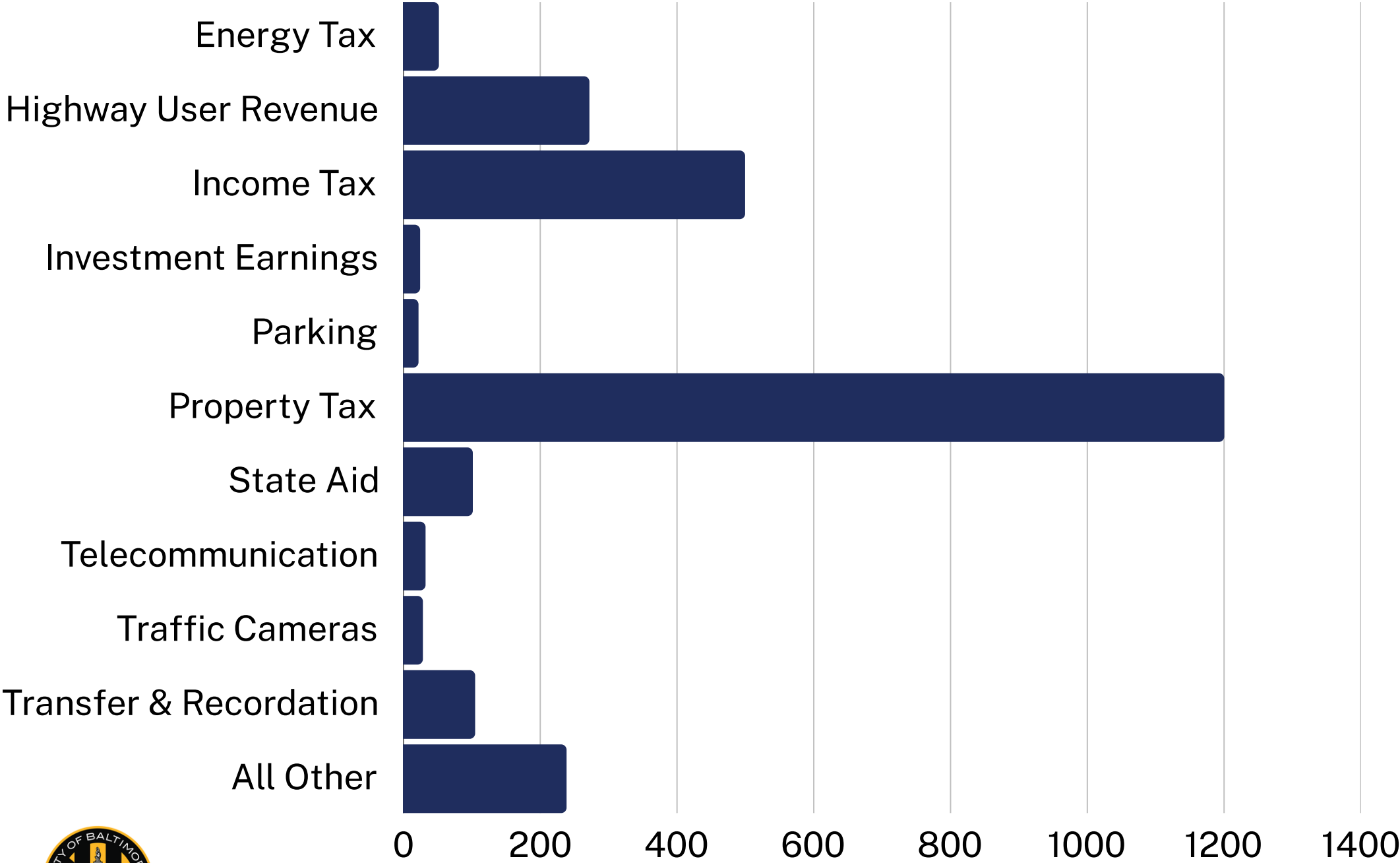
Budget Breakdown by Fund



Where the Money Comes From

Total General Fund Budget= **\$2.6 Billion**

General Fund Budget by Source



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Mayor

Major 2026 Investments



**\$504.3 Million for
City Schools**

Prioritize Our Youth



**\$1.5 Million to
support initiative to
eliminate Vacant
properties**

Equitable
Neighborhood
Development



**\$5.2 Million for
Solid Waste to
reduce route size
and improve
facilities**

Clean & Healthy
Communities



**Investing in Bmore
Fast initiative to
overhaul the City's
permitting process.**

Responsible
Stewardship of City
Resources



**\$1.3 Million to
expand Group
Violence Reduction
Strategy**

Building Public
Safety



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Mayor

Opioid Restitution Fund

Fiscal 2026 Rec. Budget=\$36.7 Million

Share of Overall Fund

Fiscal 2026 recommended funding level represents 5% of the total cash the City has received from this litigation. Additional funding is pending the ongoing litigation & appeals process.

Grants

- \$19.4 million is allocated for grants named in individual settlements & a new grantmaking process planned for Fiscal 2026.

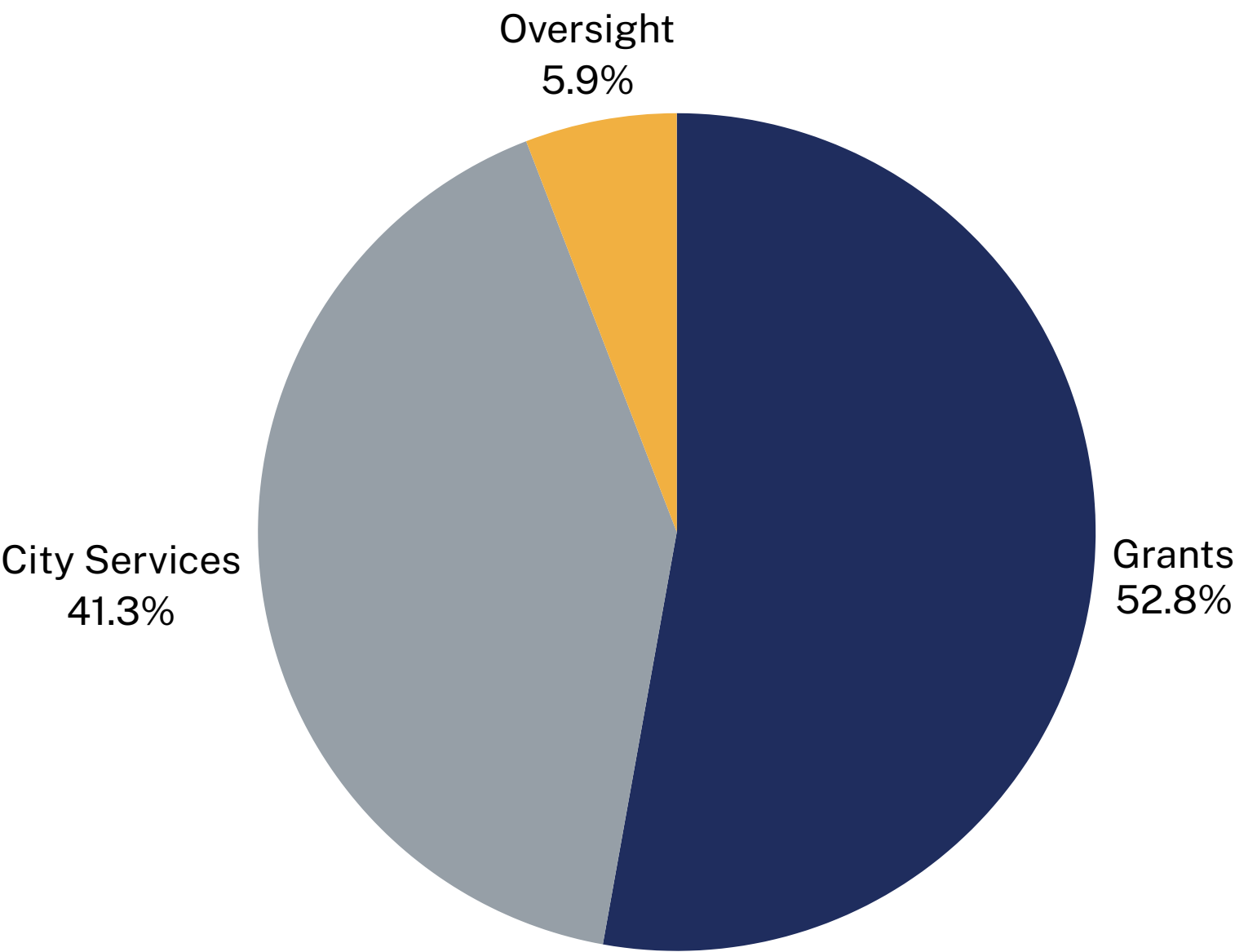
City Services

- \$15.2 million for direct City services including additional EMS units (contracted), establishing the Division of Overdose Prevention in Health, & funding for homeless shelters.

Oversight

- \$450k for the Restitution Advisory Board; additional funding for staff to administer the fund.

Budget Breakdown by Program



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State & Federal Funds

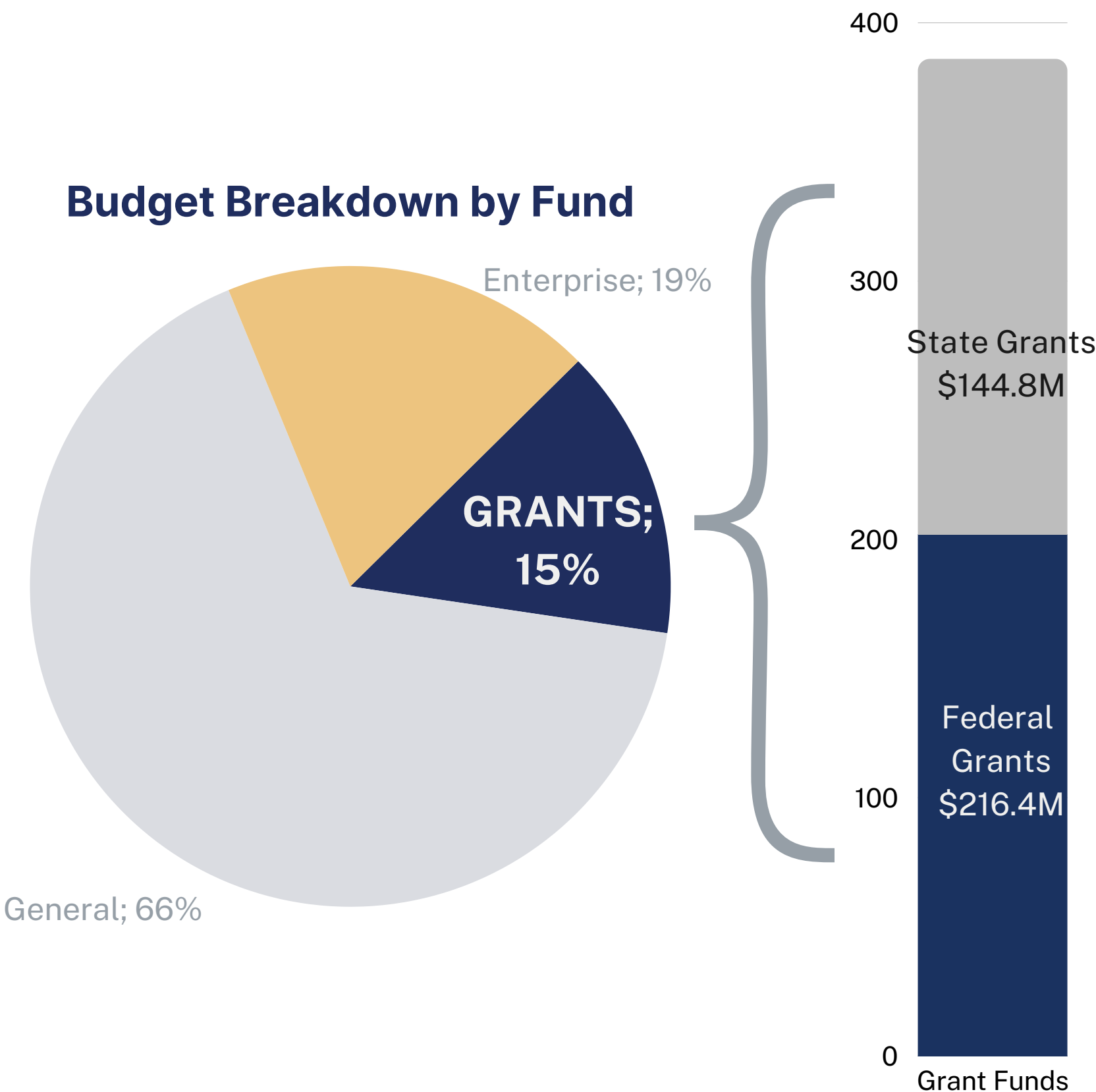
Fiscal 2026 Rec. Budget=\$361.1M

Changes from Fiscal 2025

- Federal & State grants are up by \$16.7 million (4.8%) compared to the Fiscal 2025 budget.
- The Recommended budget reflects expected grants at this time; but there is uncertainty on which grants the City will actually receive. The Adopted Budget will be adjusted to reflect major changes.

Federal Grants: \$216.4 Million

- Top 5 Federal Operating Grants:
 - Community Development Block Grant
 - Ryan White
 - Head Start
 - Continuum of Care
 - Workforce Innovation & Opportunity Act



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Upcoming Milestones



Fiscal 2026 Ordinance of Estimates introduced @ City Council	May 12 th
City Council Taxpayer Night	May 15 th
Agency Budget Hearings	May 28 th -June 4 th
Final Day to Adopt Fiscal 2026 Budget	June 26th

How to Read Budget Publications



Preliminary Budget

- Published in April
- Outlines high-level budget plans

Executive Summary

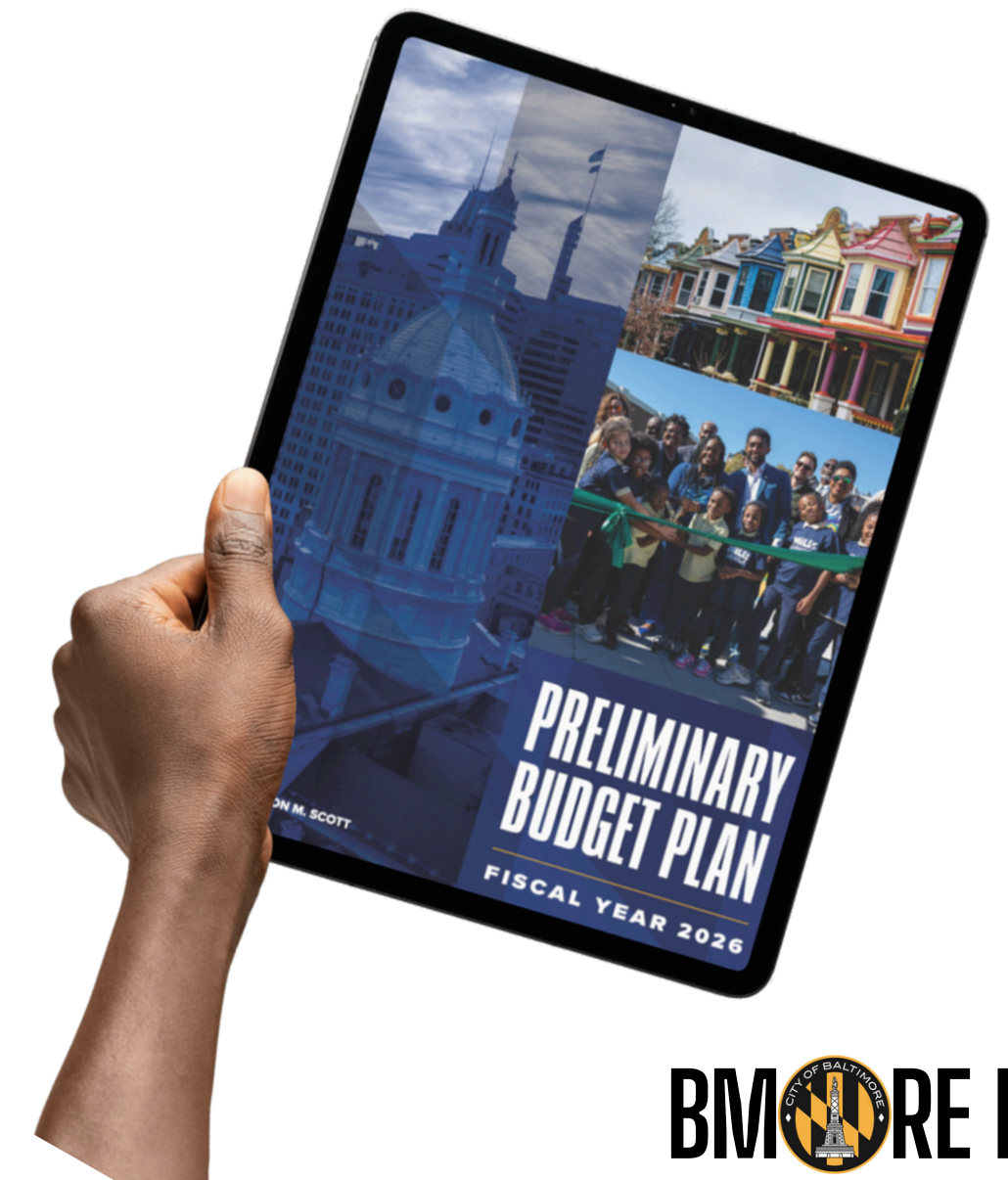
- Published in May on date of BOE approval.
- Summary information about agency expenditures & details on projected revenue.

Agency Detail

- Published when the budget is introduced to the City Council.
- Most comprehensive budget publication focused on spending by agency and service.
- Includes performance data for all City services.

Budget Website

- All budget materials can be accessed here:
 - <https://bbmr.baltimorecity.gov/>



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Mayor



FY 2026

Next Steps & Learning More



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BM  RE BUDGET



Discussion