



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.