



**FY  
25**

# **BUDGET MESSAGE**

**THURSDAY, APRIL 11, 2024**

**Baltimore County Executive  
Johnny Olszewski**

# CHALLENGES FACED

**“It is assumed that a sizable infusion of new revenue will be approved in FY20 in order to meet the assumptions of this forecast.”**

## FISCAL YEAR 2019 ADOPTED BUDGET

**Closed an inherited \$81 million deficit**

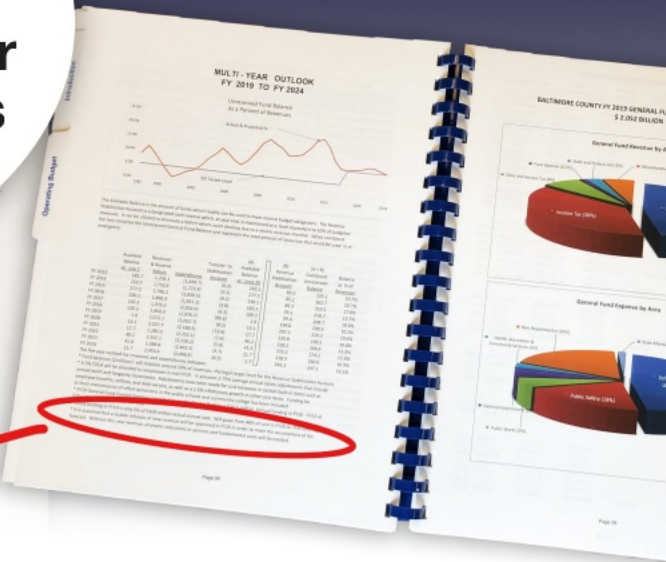
Fiscal Year	Revenue	Expenditures	Surplus/Deficit
FY 2017	40.2	2,388.8	260.6
FY 2018	41.0	2,388.8	10.9%
FY 2019	21.7	2,453.4	(2,466.8)
FY 2020			247.1
FY 2021			10.1%

The five year outlook for revenues and expenditures indicates:

- \* Fund balances (\$millions) will stabilize around 10% of revenues.
- \* A 3% COLA will be provided to employees in mid FY19. It is assumed that annual salary adjustments that include annual merit and longevity increments. Adjustments have been made for increases in certain built-in items such as employee benefits, utilities, and debt service, as well as a 2.5% inflation adjustment in other cost items. Funding for at least maintenance-of-effort provisions in the public schools and colleges has been included.
- \* FY19 General Fund Current Expense contribution to the Capital Budget is \$40.5 million. Annual funding in FY20 - FY23 at \$30 million and \$20 million in FY24.

\* OPEB funding in FY19 is only 5% of \$100 million actual annual cost. Will grow from 48% of cost in FY20 to 76% coverage in FY24.

\* It is assumed that a sizable infusion of new revenue will be approved in FY20 in order to meet the assumptions of this forecast. Without this new revenue, dramatic reductions in services and fundamental costs will be needed.



# COVID-19 RESPONSE

- ✓ Pandemic response that drew statewide bipartisan praise
- ✓ Vaccination plan that was one of the most efficient in our nation



# FRANCIS SCOTT KEY BRIDGE COLLAPSE



## *A Better* **BALTIMORE COUNTY**



**Passed historic lobbying reforms**



**Created, expanded, and strengthened  
Office of the Inspector General**



**Established first-ever  
Fair Election Fund**

**\$1 MILLION** FY25  
investment

# *A Better* BALTIMORE COUNTY

## SECURITY SQUARE

**\$20 MILLION** in  
state and local  
funds



# A Better BALTIMORE COUNTY



**Essex Reimagined**



**Dundalk Village**



**Woodlawn Village**

## *A Better* **BALTIMORE COUNTY**



**Baltimore County's first Department of Housing and Community Development**



**First dedicated Office of Transportation**



**TOWSON LOOP LAUNCH**

**Baltimore County's first free fixed route transit service**



## *A Better* **BALTIMORE COUNTY**



**Established BCStat**



**Restored bulk trash pick-up**



**Stood up 3-1-1 Program**



**Extended rural broadband  
to over 99% of all homes**

## *A Better* **BALTIMORE COUNTY**



**Created offices of sustainability and diversity, equity, and inclusion**



**Most diverse administration in Baltimore County history**

## *A Better* **BALTIMORE COUNTY**

- ✓ **Ensured residents could pay for county services with a credit card**
- ✓ **Double-sided printing default**
- ✓ **Smart salt spreaders on snow plow trucks**

# NEW CHALLENGES

**1**

**Uncertain  
State budget  
forecast**

**2**

**End of federal  
recovery  
funding**

**3**

**Increased  
cost of  
materials &  
projects**

FY25 BUDGET

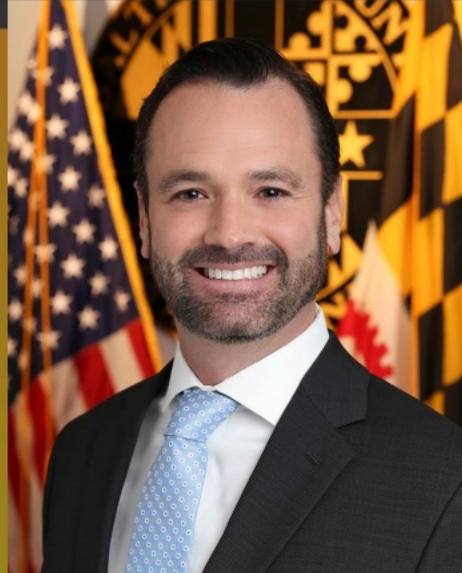
**NO TAX**

**INCREASES**

# *A Better* BALTIMORE COUNTY



**Stacy L. Rodgers**  
*County  
Administrative Officer*



**Kevin D. Reed**  
*Director, Office of  
Budget and Finance*



**D'Andrea Walker**  
*Director, Department  
of Public Works and  
Transportation*

# *A Better* BALTIMORE COUNTY



**Hosted 6th annual  
signature Budget  
Town Hall series**



A photograph of a school hallway with rows of grey lockers on both sides. The hallway is brightly lit by overhead fluorescent lights. A blue rectangular box with a thin white border is centered in the foreground, containing the word "EDUCATION" in a bold, blue, sans-serif font. The lockers have silver handles and ventilation slats. The floor is a light-colored tile with a blue stripe running down the center of the hallway.

**EDUCATION**



# RECORD SCHOOL INVESTMENT

SINCE 2018



Provided  
**\$200 MILLION+**  
beyond state required  
Maintenance of Effort



# INVESTING IN THE CLASSROOM

*6th year of*  
**HISTORIC  
BCPS  
INVESTMENT**

Delivers on BCPS request,  
providing **\$41 million** above  
Maintenance of Effort

Additional bus drivers  
and teachers

**Baltimore County  
Teachers**  
\$60,000 / year  
minimum  
starting salary

# SCHOOL CONSTRUCTION

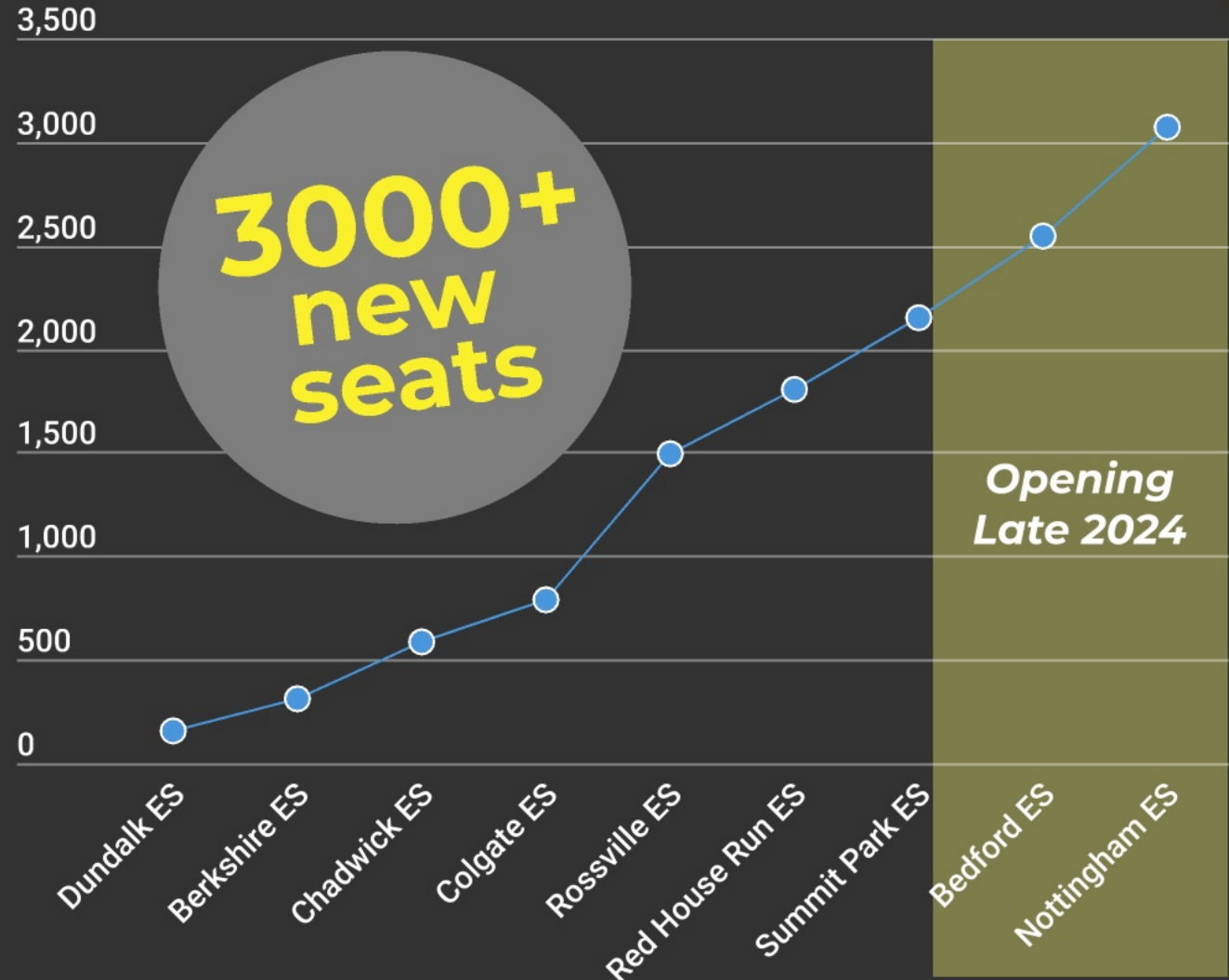
SINCE 2018

**\$800M+**

INFRASTRUCTURE  
INVESTMENT

**7**

SCHOOLS  
OPENED  
FROM  
2019-2024



# SCHOOL CONSTRUCTION



▶ **New Lansdowne High School**

▶ **New Dulaney High School**

▶ ***Like New* Towson High School**

▶ **New Career & Technology Education Center**

▶ **New Scotts Branch Elementary**

▶ **New schools to address overcrowding in southeast and northeast**



# BREAKING DOWN BARRIERS TO OPPORTUNITY

▶ Cost of in-county tuition frozen  
for 6th consecutive year

▶ **NEARLY UNIVERSAL  
COMMUNITY COLLEGE**

**Household Income < \$150,000 / year**





BALTIMORE COUNTY  
PUBLIC LIBRARY

OPERATING INVESTMENT  
SINCE 2018

**\$227 MILLION+** Investment  
in public libraries



FY 2025

**\$35 MILLION+**  
Capital projects



# PROTECTING PUBLIC SAFETY

- ✓ **HISTORIC PAY INCREASES** Police officers, 911 personnel, correctional officers, & sheriff's deputies
- ✓ **Countywide investment in police stations**
- ✓ **Take-home vehicles for officers**
- ✓ **Passage of SAFE Act**
- ✓ **"Glock switch" ban**



# PROTECTING PUBLIC SAFETY

- ✓ **\$22 MILLION** *New Wilkens Police Precinct*
- ✓ Upgrades to support operations, pistol ranges, and forensics departments
- ✓ **\$1 MILLION** Expansion of school crossing guards





# PROTECTING PUBLIC SAFETY

**DOUBLED INVESTMENT**

**Shock Trauma Center at  
the University of Maryland**





# PROTECTING PUBLIC SAFETY



**\$75 MILLION** Vehicles, new apparatus, and second set of turnout gear



**\$5 MILLION** Equipment washing stations





# PROTECTING PUBLIC SAFETY



**\$11.5 MILLION** *New Catonsville Fire Station*



**\$22 MILLION** *Referendum Request*  
*New Sparrows Point Fire Station*



**\$2 MILLION**  
*Volunteer Fire Department*  
*Revolving Loan Fund*

# INVESTING IN TRANSPORTATION

SINCE 2020

**\$100 MILLION+**  
road resurfacing,  
curb, and gutter  
projects  
investment



**Rollout of PAVER data management system for roads**



# SUSTAINABILITY

✓ **Restarted glass recycling program**

✓ **Expanded textiles, electronics,  
and oyster shell recycling**

✓ **Continuation of Operation ReTree  
and Urban Street Trees programs**

SINCE 2018

✓ **55,000 trees planted countywide**

# SUSTAINABILITY

- ✔ Continuation of midge mitigation efforts
- ✔ **\$2.5 MILLION** CCBC's Automotive Tech Building and electric vehicle repair programs
- ✔ **\$2.5 MILLION** DPWT green infrastructure investments

# AGRICULTURE & OPEN SPACES



**Established County's first-ever Agriculture Advisory Board**



**Built a dedicated Agricultural Office**

**SINCE 2018**

**20**

**PROPERTIES  
ACQUIRED**

**314**

**ACRES of  
OPEN SPACE**

# RECREATION *and* PARKS

SINCE 2018

**\$220**  
**MILLION**  
**CAPITAL**  
**INVESTMENT**

**7**  
**NEW PARKS**  
**OPENING**  
**BY 2025**

**2**  
**NEW RAC**  
**CENTERS**  
**OPENING**

Hazelwood Skate Park



Middle River RAC



Renovations & Replacements





# RECREATION *and* PARKS

## FY25 CAPITAL IMPROVEMENT PROGRAM

- ✓ **\$12.3 MILLION** Park development and enhancements
- ✓ **\$1 MILLION** Recreation facility renovations
- ✓ **\$2 MILLION** Athletic field and ball diamond renovations and enhancements
- ✓ **\$10 MILLION** ARPA funding

# RECREATION *and* PARKS

OVER

**30%**

**\$6.7 MILLION  
INCREASE**



**Safer parks, better services,  
increased support for Recreation  
and Nature Councils**



**Increased access to programs and  
spaces at 23 community and  
recreation activity centers**



**Increased hours for  
camps, afterschool care,  
drop-in programs**

# SUPPORTING *our* SENIORS



Launched "No Senior Eats Alone Day"



Created the **BCAUSE** Program



Partnered with Baltimore County Volunteer Center



# SUPPORTING *our* SENIORS

## SINCE 2018

**\$27 MILLION+** investment in capital projects including **\$8 MILLION** expansion of the Woodlawn Senior Center

## FY 2025 FUNDING

- ✓ Parkville Senior Center parking lot improvements
- ✓ \$2.5 MILLION Hereford Senior Center (*planning & design*)

## FY 2025 REFERENDUM REQUEST

- ✓ Hereford and Jacksonville Senior Center (*construction*)

# ATTAINABLE HOUSING

- ✓ Passage of HOME Act
- ✓ Foundational Housing Packet
- ✓ Partnership with MCB Real Estate and Goldman Sachs to provide largest attainable housing deal in Baltimore County's history

FY 2025

- ✓ **\$3.3 MILLION**  
Housing Opportunities Fund



# GOVERNMENT SERVICES

- ✓ **Codified Office of Diversity, Equity, and Inclusion**
- ✓ **Named Baltimore County's first Chief of Immigrant Affairs**
- ✓ **Formation of New Americans Task Force**
- ✓ **Expansion of Immigrant Affairs Office**

# \$3 BILLION +

Future school construction projects over the next decade

## HUNDREDS OF MILLIONS

- Building replacements and capital renovations
- Parks and Recreation Centers
- Roads and infrastructure projects
- Solid waste infrastructure



**FUTURE  
NEEDS**







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