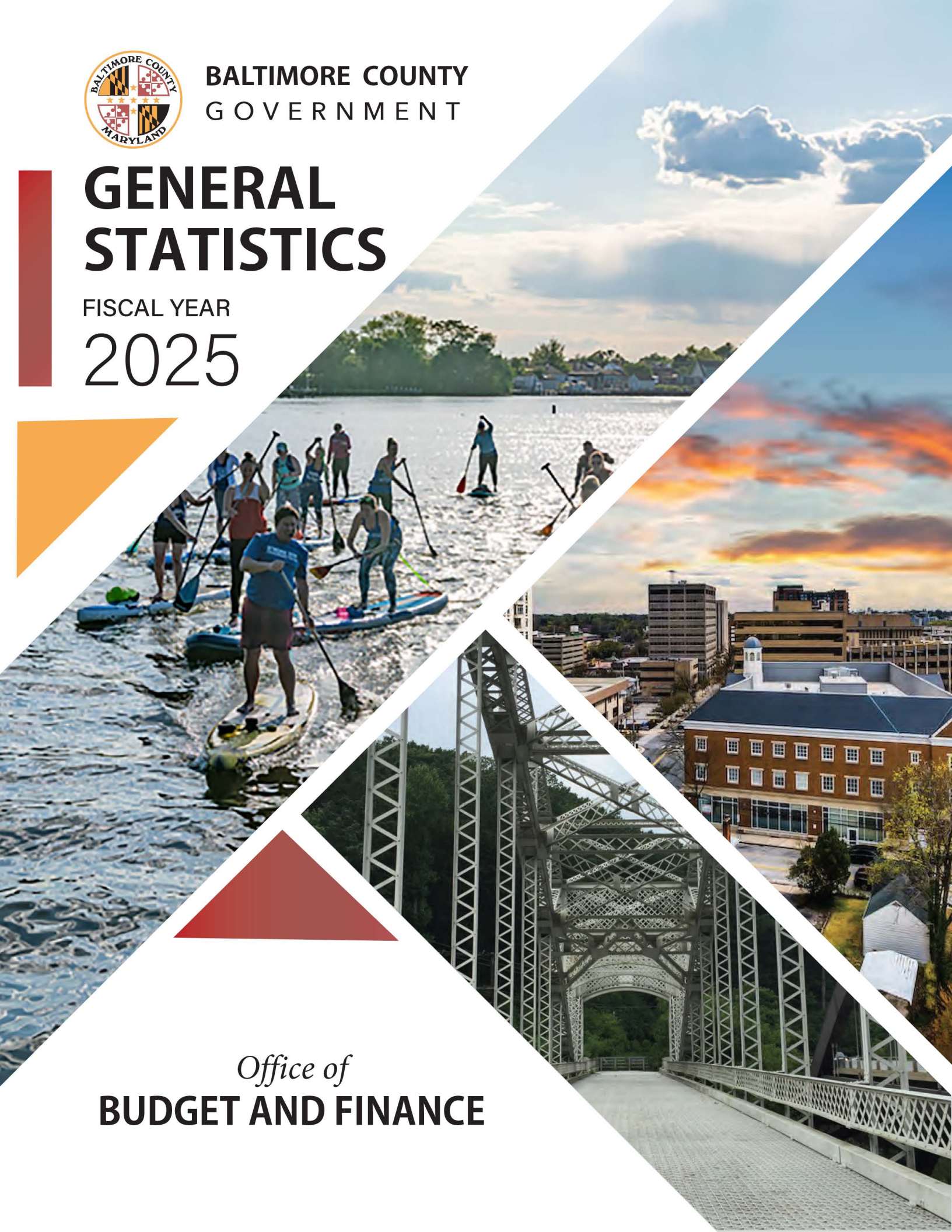




**BALTIMORE COUNTY  
GOVERNMENT**

# **GENERAL STATISTICS**

FISCAL YEAR  
**2025**



*Office of*  
**BUDGET AND FINANCE**



# Baltimore County

## OFFICE OF BUDGET & FINANCE

### BALTIMORE COUNTY - GENERAL STATISTICS

### BALTIMORE COUNTY - GENERAL STATISTICS

Area - Approximately 612 square miles surrounding Baltimore City's 79 square miles on three sides. Only Frederick (664 square miles) and Garrett (622 square miles) counties are larger in Maryland.

Population - July 2022 - 846,161

Assessable Base - \$109,835,107,927

Tax Rate - \$1.10 per \$100 Real Property

\$2.75 per \$100 Personal Property

Estimated Yield - From one cent on 2025 real property and two and a half cents on personal property, tax is \$10,396,507

#### GENERAL FUND OPERATING BUDGET FY 2025

##### REVENUES

<u>Sources:</u>	<u>Amount</u>	<u>%</u>
Property Tax	\$1,199,667,386	46.6%
Income Tax	\$1,017,667,713	39.5%
Sales & Service Taxes	\$160,870,619	6.2%
Charges for Services	\$56,135,387	2.2%
Intergovernmental	\$57,105,808	2.2%
Investment Income	\$45,807,965	1.8%
Miscellaneous Revenue	\$18,414,720	0.7%
Reimbursements	\$10,625,000	0.4%
Licenses and Permits	\$4,536,350	0.2%
Fines & Forfeitures	\$3,815,307	0.1%
Revenue Total	\$2,574,646,255	100.00%
Prior Year Funds Balance	\$214,376,673	
TOTAL - Resources	<u>\$2,789,022,928</u>	<u>100.00%</u>

##### APPROPRIATIONS

<u>Services</u>	<u>Amount</u>	<u>%</u>
Department of Education	\$1,093,732,892	39.2%
Police Department	\$267,041,994	9.6%
Retirement and Social Security	\$206,261,483	7.4%
Insurance	\$196,844,775	7.1%
General Government	\$155,133,618	5.5%
Debt Service	\$142,387,197	5.1%
Department of Public Works & Transportation	\$139,050,313	5.0%
Fire Department	\$132,181,358	4.7%
Capital Projects - PAYGO	\$118,515,378	4.3%
Community College	\$87,563,503	3.1%
Culture and Leisure Services	\$66,165,664	2.4%
Department of Corrections	\$53,768,785	1.9%
State Mandated Agencies	\$36,492,031	1.3%
Department of Health	\$28,997,207	1.0%
Emergency Communications Center	\$16,750,373	0.6%
Department of Social Services	\$15,010,672	0.5%
Local Share	\$13,303,784	0.5%
Environmental Protection & Sustainability	\$8,673,719	0.3%
Department of Aging	\$4,823,111	0.2%
Reserves for Contingencies	\$2,500,000	0.1%
Economic and Workforce Development	\$2,061,854	0.1%
Housing & Community Development	\$1,376,385	0.0%
Workforce Development	\$386,833	0.0%
TOTAL - Appropriations	<u>\$2,789,022,928</u>	<u>100.00%</u>

In addition to these General Fund amounts, Special Funds are also appropriated for operations in the following amounts for FY 25.

Gifts and Grants Fund	\$455,833,877
Housing Opportunities Fund	\$3,406,595
Neglected Property Community Fund	\$1,500,000
Liquor License Fund	\$909,115
Economic Development Fund	<u>\$1,690,000</u>
TOTAL - Special Funds Appropriated	\$463,339,587

Special Non-County Funds authorized but not appropriated include:

Department of Education	\$1,148,751,137
Community College	\$216,575,015
Libraries	\$9,940,095
Social Services	<u>\$320,026</u>
TOTAL - Non-County Funds	\$1,375,586,273

TOTAL - OPERATING BUDGET - ALL FUNDS \* \$4,627,948,788

\* An additional \$435,278,362 will be expended by the County enterprise funds





# Baltimore County

## OFFICE OF BUDGET & FINANCE

### BALTIMORE COUNTY - GENERAL STATISTICS

## BALTIMORE COUNTY - GENERAL STATISTICS

### FY 2025 CAPITAL IMPROVEMENT BUDGET

<u>SOURCES OF FINANCING</u>			<u>APPROPRIATIONS</u>		
<u>Source</u>	<u>Amount</u>	<u>%</u>	<u>Service</u>	<u>Amount</u>	<u>%</u>
Metro Bonds	\$0	0.0%	Sewer System	\$24,000,000	6.2%
Metro Construction Fund	\$20,000,000	5.2%	Water System	<u>\$50,173,138</u>	13.1%
Metro Debt Premium	\$6,883,784	1.8%	METRO SUBTOTAL	<u>\$74,173,138</u>	
Reallocated Metro Bonds	\$27,289,354	7.1%	Storm Drainage System	\$700,000	0.2%
State Aid	2,000,000.00	0.5%	Streets and Highways	\$7,578,000	2.0%
Howard County	-	0.0%	Bridges, Culverts & Grade Septic	\$0	0.0%
Anne Arundel County	-	0.0%	Refuse Disposal	\$0	0.0%
MD Water Quality Rev Loan	18,000,000.00	4.7%	Community College	\$4,453,000	1.2%
BWI Airport	-	0.0%	General Government Buildings	\$98,916,975	25.8%
METRO SUBTOTAL	<u>\$74,173,138</u>		Parks, Preservations & Greenways	\$19,866,279	5.2%
General Funds	\$144,321,363	37.6%	Schools	\$118,406,362	30.8%
Reallocated General Funds	\$1,830,222	0.5%	Land Preservation	\$772,387	0.2%
Debt Premium	\$691,879	0.2%	Community Improvements	\$6,550,000	1.7%
Reallocated GO Bonds	\$27,875,610	7.3%	Police Department Buildings	\$25,384,403	6.6%
Federal/State Aid	\$6,473,233	1.7%	Fire Department Buildings	\$13,500,000	3.5%
Program Open Space	\$4,500,000	1.2%	Waterway Improvement Fund	<u>\$13,743,723</u>	3.6%
Current/Future GO Bonds	\$0	0.0%	CPI SUBTOTAL	<u>\$309,871,129</u>	
Developers Responsibility	\$1,650,000	0.4%			
State Aid	\$120,305,775	31.3%	TOTAL	<u>\$384,044,267</u>	<u>100.00%</u>
Reforestation Waiver Fee	\$200,000	0.1%			
Agricultural Pres Tax	\$0	0.0%			
Donations	\$0	0.0%			
Student Fees	\$750,000	0.2%			
Local Open Space Waiver Fee	\$350,000	0.1%			
Other	<u>\$923,047</u>	0.2%			
CPI SUBTOTAL	<u>\$309,871,129</u>				
TOTAL	<u>\$384,044,267</u>				
		<u>100.00%</u>			



# Baltimore County

## OFFICE OF BUDGET & FINANCE

### BALTIMORE COUNTY - GENERAL STATISTICS

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### School Statistics

#### OPERATING BUDGET FY 2025

Current Expense:	
County Funds	\$979,710,241
State Funds	\$908,430,051
Federal Funds	\$600,000
Tuition and Miscellaneous	\$66,715,320
Debt Service & Other Funds	
Debt Service	\$88,216,667
Capital Projects Fund	\$158,349,762
Special Revenue	\$173,005,766
Internal Service Fund	\$7,690,228
Enterprise Funds	\$62,632,818
<b>TOTAL</b>	<b><u>\$2,445,350,853</u></b>

#### CAPITAL BUDGET FY 2025

Financing:	
Current/Future G.O. Bonds	\$0
General Funds (PAYGO)	\$25,805,985
Reallocated General Funds	\$3,025.00
Reallocated G.O. Bonds	\$13,560,577
State Aid	<u>\$79,036,775</u>
<b>TOTAL</b>	<b><u>\$118,406,362</u></b>

#### AUTHORIZED POSITIONS (Full-time Equivalent)

Instructional Positions	10,997.3
Administrators	842.0
Support Staff	<u>4,714.3</u>
<b>TOTAL</b>	<b>16,553.60</b>

#### ESTIMATED ENROLLMENT 2024-2025

Pre-School	698
Pre-Kindergarten	3,333
Kindergarten	7,881
Elementary (Grades 1-5)	40,025
Middle (Grades 6-8)	23,477
High (Grades 9-12)	34,645
Alternative Schools	268
Special Schools	371
Other	102
Charter School	331
<b>TOTAL</b>	<b><u>111,131</u></b>

\* Special education students in Least Restrictive Environment A-D, F, accommodated in schools, are included in grade level projections

<u>SCHOOLS</u> 2024-2025 School Year	
Elementary Schools	109
Middle Schools	26
High School, Vocational, Technical	24
Special Education/Alternative Centers	<u>17</u>
<b>TOTAL</b>	<b>176</b>

### COST PER STUDENT 2022 - 2023

Total State	\$19,451.23
Total Baltimore County	\$18,866.40
*Maryland State Department of Education	

#### CERTIFIED 10-MONTH TEACHERS' SALARY SCALES

Beginning -	\$60,000	Bachelor's Degree (Min. entry level)
Maximum -	\$119,522	Doctoral Degree (30 yrs. of service)

#### CERTIFIED 12-MONTH TEACHERS' SALARY SCALES

Beginning -	\$71,400	Bachelor's Degree (Min. entry level)
Maximum -	\$142,231	Doctorate Degree (30 yrs. of service)



# Baltimore County

## OFFICE OF BUDGET & FINANCE

### BALTIMORE COUNTY - GENERAL STATISTICS

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METROPOLITAN DISTRICT ENTERPRISE FUND  
FY 2025 Program - \$366,388,747

### FRONT FOOT ASSESSMENTS RATES ALL AREAS

Subdivision		Water	Sewer
Agriculture	150 ft. max.	@ \$1.20	@ \$2.00
Small Acreage	Up to 200 ft.	@ \$1.20	@ \$2.00
	Next 200 ft.	@ \$0.80	@ \$1.35
	Remainder	@ \$0.40	@ \$0.65
Industrial or Commercial		@ \$2.30	@ \$3.10

### SEWER SERVICE CHARGES

#### Volumetric Rate

	Residential	Commercial	Industrial
Rate per 1,000 cubic feet	\$78.41	\$81.15	\$82.62

#### OR

Under certain circumstances including no public water system, no water meter, lack of adequate water consumption information, etc., a property may be billed based upon the number of equivalent water fixture units attached to the property according to the following schedule:

#### Number of Fixed Units

	<u>Not over 15</u>	<u>15.5 to 25</u>	<u>25.5 to 35</u>	<u>35.5 to 50</u>	<u>50.5 to 100</u>	<u>Over 100</u>	
Residential	\$534.43	\$748.67	\$856.63	\$1,230.75	\$2,408.18	\$2,408.18 + 24.69	for each additional unit over 100.
Commercial	\$553.16	\$774.92	\$886.67	\$1,273.91	\$2,492.61	\$2,492.61 + 25.57	for each additional unit over 100.
Industrial	\$563.02	\$788.72	\$902.48	\$1,296.61	\$2,537.04	\$2,537.04 + 26.03	for each additional unit over 100.

### WATER DISTRIBUTION CHARGE

Range of \$268.90 per unit, up to \$89,138.10 per unit, depending on size of meter and property classification



**Baltimore County**  
OFFICE OF BUDGET & FINANCE

BALTIMORE COUNTY - GENERAL STATISTICS

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**BALTIMORE COUNTY - GENERAL STATISTICS**

**DEBT AND DEBT MARGIN**

**GENERAL OBLIGATION DEBT OUTSTANDING**

Outstanding Debt - June 30, 2024	
Public Facility Bonds	\$679,355,000
Community College Bonds	\$118,271,000
Public School Bonds	\$781,204,000
Pension Liability Funding Notes	\$307,536,000
<b>TOTAL GENERAL OBLIGATION LONG TERM DEBT</b>	<b><u>\$1,886,366,000</u></b>

**DEBT PER CAPITA**

Based on June 30, 2024 Net Tax-Supported Debt \$2,215

**LEGAL DEBT LIMIT**

Debt Limit (4% of assessable basis)	* \$4,159,092,444
Total Long Term Debt - June 30, 2024	<u>1,886,366,000</u>
<b>LEGAL MARGIN FOR CREATION OF ADDITIONAL DEBT</b>	<b><u>\$2,272,726,444</u></b>

**DEBT OUTSTANDING FOR METROPOLITAN DISTRICT**

Outstanding Debt - June 30, 2024 \$1,927,958,510

**LEGAL DEBT LIMIT**

Debt Limit - June 30, 2024 (3.2% of assessable basis)	** \$2,264,937,553
Total Long Term Debt - June 30, 2024	<u>1,927,958,510</u>
<b>LEGAL MARGIN FOR CREATION OF ADDITIONAL DEBT</b>	<b><u>\$1,036,979,043</u></b>

\* Based on estimated FY 2025 Assessable Basis as of June 30, 2024 of \$103,977,311,091

\*\* Based on estimated FY 2025 Metropolitan Assessable Basis as of June 30, 2024 of \$92,654,298,538