



Brandon M. Scott
Mayor

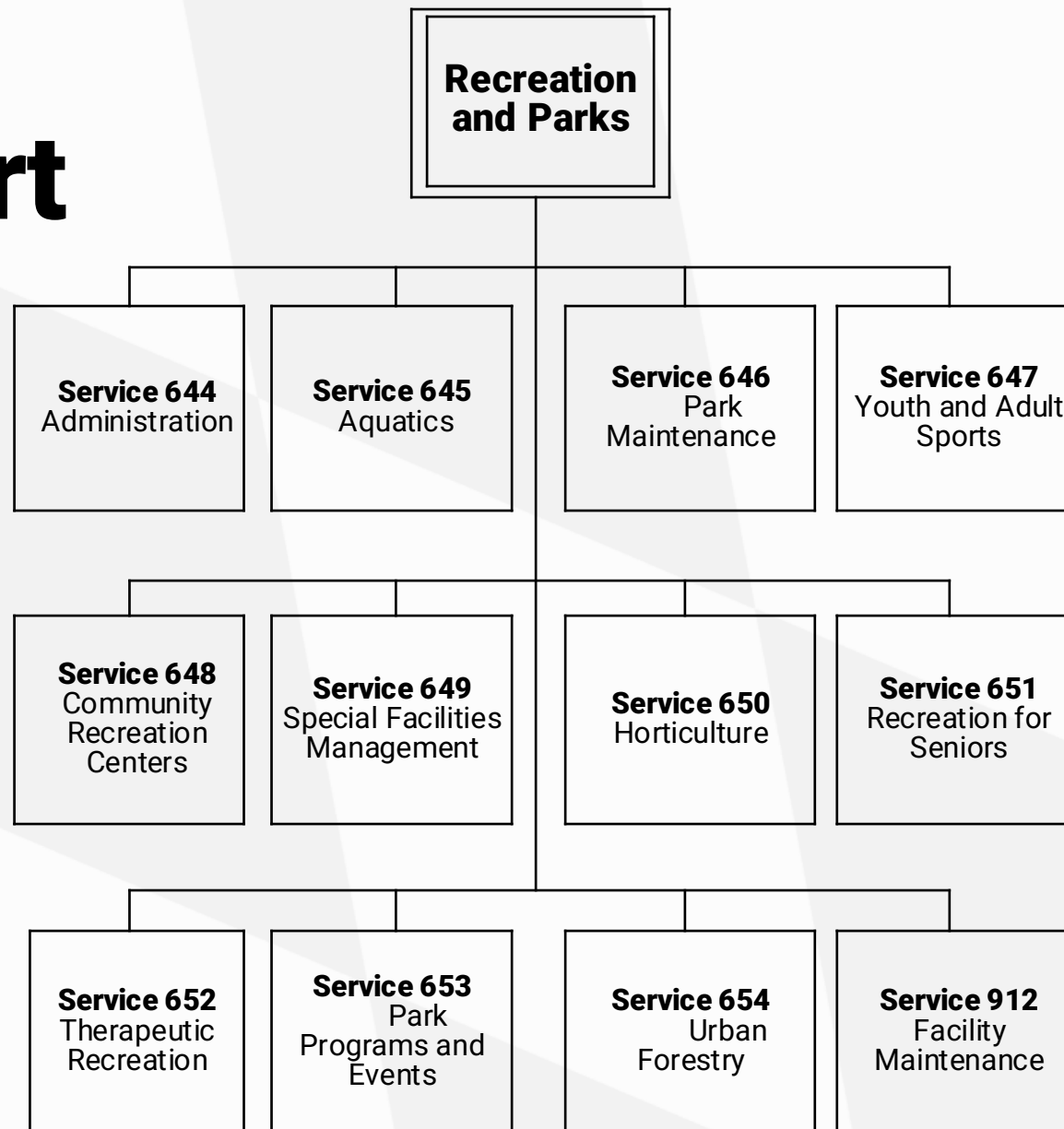
Fiscal 2026 Recommended Budget

Recreation and Parks

PREPARED BY
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HEARING DATE
06/02/2025

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Fiscal 2026 Agency Overview

Baltimore City Recreation and Parks Mission

- To improve the health and wellness of Baltimore through quality recreational programs, preserving our parks and natural resources, and promoting fun, active lifestyles for all ages.

Fiscal 2026 Goals

- **GOAL 1:** By June 30, 2026, BCRP will fully integrate the BCRP Playbook into its capital planning and operational decision-making by adopting its Community Need and Site Condition Score methodology to prioritize investment. The agency will complete public-facing investment plans for the 20 highest-need sites and provide training to 100% of capital, planning, and recreation leadership teams on Playbook-based decision-making. This goal directly aligns with REC2025's focus on transparency, equity, and rebuilding trust through strategic investment in neighborhoods historically under-resourced.
- **GOAL 2:** To improve access to and transparency of public green spaces, BCRP will launch a fully updated and interactive digital inventory of its parks, playgrounds, and recreation centers by June 30, 2026. This online tool will ensure 100% of BCRP-managed outdoor assets are accurately listed and mapped on the agency's website, enhancing public awareness and use. The platform will include features for real-time feedback, accessibility details, and up-to-date amenity listings. This initiative aligns with the 'Our Spaces' priority in REC2025, advancing BCRP's commitment to equity, visibility, and user-centered technology.
- **GOAL 3:** To strengthen youth engagement and leadership across the city, Baltimore City Recreation and Parks (BCRP) will expand its Youth Council and related programming by the end of FY2026. The goal is to increase youth participation in out of school time programming by 15% compared to FY2025, while also hosting at least eight district-wide youth engagement events—one per BCRP district. These events will be developed in partnership with the Youth Council and community stakeholders to ensure alignment with the needs of disconnected and underrepresented youth. This effort directly supports the REC2025 focus area of 'Our Community' by deepening youth involvement, building a leadership pipeline, and ensuring young people are meaningfully represented in recreation planning and advocacy.

Service 644 - Administration - Recreation and Parks

Pillar

Prioritizing Our Youth

FY26 Rec. Budget

\$10,951,739

FY26 Rec. Positions

82

Service Description

- This service provides executive leadership and administrative support for the agency.

Major Operating Budget Highlights

- \$181,000 to support costs associated with Unifier, a citywide construction management software that will be used to plan the agency's capital projects.
- \$3.6 million in State funding to support the Director's Office, IT, Engineering Services, Security Risk and Fleet management divisions within the agency. This includes an Operations Officer IV position, previously funded by ARPA, which will continue to support capital projects within the agency.



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Service 645 - Aquatics

Pillar
Prioritizing Our Youth

FY26 Rec. Budget
\$3,579,985

FY26 Rec. Positions
6

Service Description

- This service is responsible for providing swimming opportunities to the public year-round.

Major Operating Budget Highlights

- Beginning in FY26, all park pools will operate 6 days per week instead of 7, with alternating Monday or Tuesday closures to allow for regular maintenance without overtime, generating estimated annual savings of \$230K.
- The budget includes \$107K for security services at pool locations and increased costs for chemicals and supplies.
- Four pools will reopen in Fiscal Year 2026: Walter P. Carter, Coldstream, Towanda (after renovations), and Chick Webb (reopening this fall).

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of scheduled days that outdoor pools are open to the public excluding weather during the summer season (Memorial Day through Labor Day)	90%	56%	93%	85%	82%	87%	93%
Total attendees at outdoor pools during the summer season (Memorial Day through Labor Day)	57,812	87,834	109,799	92,000	185,020	112,000	200,000

Service 646 - Park Maintenance

Pillar

Clean and Healthy Communities

FY26 Rec. Budget

\$13,242,725

FY26 Rec. Positions

91

Service Description

- This service is responsible for maintaining 4,600 acres of parkland spread over 276 individual sites, including Druid Hill, Clifton, Patterson, Gwynns Falls, and Carroll Parks.

Major Operating Budget Highlights

- Transfer of \$6.5 million from Service 646: Park Maintenance as an agency reorganization to establish the new Service 912: Facility Maintenance, creating a more focused approach to maintaining and improving the City's recreation facilities. Full funding will transfer from the Parks Natural Resource Management activity.
- Transfer of \$1.2 million in state funds from Service 646: Park Maintenance including five positions and operating expenses to the new Service 912: Facility Maintenance.
- Increased funding of \$243,000 for contract maintenance of new playground equipment.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of Facility Maintenance SRs for Recreation Centers completed on time	N/A	N/A	N/A	50%	75%	50%	50%
% of Playgrounds inspected (Amount of playground inspections completed every 60 days)	N/A	N/A	95%	100%	100%	100%	100%
Percentage of parks mowed every seven days during growing season.	0%	100%	100%	100%	100%	100%	100%

Service 647 - Youth and Adult Sports

Pillar
Prioritizing Our Youth

FY26 Rec. Budget
\$1,717,024

FY26 Rec. Positions
9

Service Description

- This service provides oversight, management, and coordination of competitive sporting activities in City parks, community centers, arenas, and school facilities.

Major Operating Budget Highlights

- The Recommended Budget maintains the current level of service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of participants enrolled in adult sport programs	N/A	N/A	1,275	1,025	1,638	N/A	1,965
# of participants enrolled in a Youth sports program	2,699	3,000	2,593	3,000	3,635	3,400	4,000

Service 648 - Community Recreation Centers

Pillar
Prioritizing Our Youth

FY26 Rec. Budget
\$23,592,983

FY26 Rec. Positions
160

Service Description

- This service operates the City’s 44 recreation centers which promote physical activity and healthy lifestyles for City residents.

Major Operating Budget Highlights

- The FY26 budget allocates \$2.4M for operating costs at Chick Webb, Parkview, and Gardenville recreation centers reopening after major renovations, including 15 new positions; Chick Webb and Parkview are funded for a full year, Gardenville for one quarter.
- Includes \$2.2M from CDBG and table games revenue to support the Dawson Center, STEAM programs, and youth summer camps.
- An additional \$600K from the MR-Educational Grant will expand programming across the City’s recreation center network.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of individuals aged 5-12 enrolled in at least one activity at the Recreation Centers	639	2,073	3,769	3,000	11,892	3,500	13,080
# of individuals enrolled in Summer Recreation Camps	1,845	2,918	1,796	2,200	2,218	2,200	2,500
# of individuals aged 13-17 enrolled in at least one activity at the Recreation Centers	N/A	N/A	N/A	1,500	4,203	1,500	4,600

Service 649 - Special Facilities Management - Recreation

Pillar
Prioritizing Our Youth

FY26 Rec. Budget
\$2,667,623

FY26 Rec. Positions
7

Service Description

- This service operates seven special enterprise facilities throughout the City of Baltimore.

Major Operating Budget Highlights

- Decreased funding of \$1.3 million in special revenue appropriations for part-time salaries and contractual expenses. This reduction reflects a shift in staffing, including the addition of five new positions at the Carrie Murray Nature Center funded by the state Family League grant, which offsets the need for temporary staff. Additionally, the budget reduces annual building maintenance and advertising expenses to better align with actual spending.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Total Cost Recovery by special facilities	12%	78%	71%	30%	100%	N/A	80%

Service 650 - Horticulture

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$2,530,317

FY26 Rec. Positions
17

Service Description

- This service provides management, maintenance, supervision, and operation of all horticultural activities managed by the agency.

Major Operating Budget Highlights

- Maintaining the current level of service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of visitors to Rawlings Conservatory	10,370	25,589	30,510	14,750	36,587	14,750	5,000
# of visitors to Cylburn Arboretum	3,734	13,007	21,459	20,000	44,667	20,000	44,000

Service 651 - Recreation for Seniors

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$608,799

FY26 Rec. Positions
4

Service Description

- This service provides a wide variety of recreational, fitness, and health promotion programs for Baltimore City’s older adults.

Major Operating Budget Highlights

- Maintaining the current level of service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Attendance at city-wide senior programming	12,101	7,868	16,779	17,618	13,340	18,500	20,355

Service 652 - Therapeutic Recreation

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$692,522

FY26 Rec. Positions
3

Service Description

- This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the Americans with Disabilities Act.

Major Operating Budget Highlights

- Maintaining the current level of service.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Total attendance at therapeutic recreation programming	6,105	10,238	20,209	21,220	14,532	21,000	18,900
% of programs operating at 75% capacity or greater	65%	70%	85%	75%	75%	75%	75%

Service 653 - Park Programs and Events

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$1,889,545

FY26 Rec. Positions
10

Service Description

- This service manages approximately 2,000 permits for special events on park property each year and coordinates volunteers, nature programs, and large Citywide events.

Major Operating Budget Highlights

- Eliminating \$490,000 (including three positions) for the Police Mounted Horse Unit that will be discontinued in Fiscal 2026.
- Reclassification of an Events Specialist to a Recreation Programmer to help promote community centered recreational activities and events.
- \$100,000 of state funding for essential materials and maintenance supplies for events around the community.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of Special Events offered city-wide	15	20	25	30	33	30	30

Service 654 - Urban Forestry

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$10,429,554

FY26 Rec. Positions
32

Service Description

- This service establishes and cares for trees in the City’s road rights-of-way and on park property, including naturally forested park lands.

Major Operating Budget Highlights

- Increased funding of \$436,000 for additional contractual tree maintenance and wood disposal contracts for Camp Small.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of tree-related SRs closed on-time	36%	37%	47%	50%	36%	50%	50%
Increase the Tree Canopy Citywide	N/A	4,300	4,700	7,000	5,846	7,000	7,000

Service 912 - Facility Maintenance

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$7,389,425

FY26 Rec. Positions
28

Service Description

- The service is responsible for the maintenance and repair of Recreation and Parks buildings and swimming pools.

Major Operating Budget Highlights

- Creation of a new service as part of the Fiscal 2026 budget. This function was previously reflected through the Parks Natural Resource Management activity within Service 646: Park Maintenance. The funding level in the Recommended Budget is consistent with the Fiscal 2025 budget.
- Transferring state Program Open Space funding from Service 646: Park Maintenance, including 5 positions supported through the grant.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of Facility Maintenance SRs for Recreation Centers completed on time							50%
% of neighborhood pools inspected, cleaned, and maintenance							100%

Questions & Discussion



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