



BRANDON M. SCOTT

MAYOR

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TO	Council President Cohen & Members of the Baltimore City Council
FROM	Baltimore City Recreation & Parks,  Dr. Reginald Moore, Executive Director
DATE	October 30, 2025
SUBJECT	25-0111
REQUEST TOPIC	Supplementary General Fund Operating Appropriation - Department of 3 Recreation and Parks - \$5,630,976

Baltimore City Recreation & Parks (BCRP) is reporting on City Council Bill 25-0011.

PURPOSE

Providing a Supplementary General Fund Operating Appropriation in the amount of \$5,630,976 to the Department of Recreation and Parks – Service 654 (Urban Forestry), to provide funding to balance the Department of Recreation and Parks' Fiscal Year 2025 budget for a deficit caused by overtime and unbudgeted contractual costs; and providing for a special effective date.

HISTORY

\$5.6M is only partially attributed to Service 654 (BCRP Forestry) which is the result of unforeseen overtime and operations expenditures resulting from storm damage (300k) and the fire damage from Camp Small (1M) incurred by Forestry. Remaining over expenditures are spread throughout other divisions throughout. BCRP Fiscal will be on hand with any supporting documentation required for the hearing.

AGENCY POSITION

BCRP supports City Council Bill 25-0111.