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## **BALTIMORE CITY COUNCIL FINANCE AND PERFORMANCE COMMITTEE**

### *Mission Statement*

***The Committee on Finance and Performance (FP) is responsible for matters concerning fiscal oversight throughout the year. FP will improve the Council's understanding of the City's budget and to understand how agencies are performing and delivering city services, in addition to reviewing their spending throughout the year. FP will hold regular hearings on financial information, including, revenue, budgets, and audits. The committee's areas of jurisdiction include:***

- Fiscal Oversight
- Budget Process
- Agency Performance
- Quarterly Budget Hearings
- Agency Performance Hearings
- Audit Oversight
- Revenue Certification

**The Honorable John T. Bullock  
Chairman**

### **PUBLIC HEARING**

**THURSDAY, APRIL 11, 2024  
3:00 PM**

**COUNCIL CHAMBERS**

*Legislative Oversight LO24-0057*

**Agency Briefing – Department of Recreation and Parks**

# CITY COUNCIL COMMITTEES

## ECONOMIC AND COMMUNITY DEVELOPMENT (ECD)

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Ryan Dorsey  
Antonio Glover  
Odette Ramos  
Robert Stokes

*Staff: Anthony Leva (410-396-1091)*

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Danielle McCray  
Sharon Green Middleton  
Isaac "Yitz" Schleifer  
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*Staff: Marguerite Currin (443-984-3485)*

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Danielle McCray  
Phylicia Porter

*Staff: Marguerite Currin (443-984-3485)*

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All City Council Members

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Sharon Green Middleton, Vice Chair  
Isaac "Yitz" Schleifer  
Robert Stokes  
Danielle McCray

*Staff: Marguerite Currin (443-984-3485)*



## BILL SYNOPSIS

**Committee:** Finance and Performance

**Legislative Oversight # LO 24-0057**

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### Agency Briefing – Department of Recreation and Parks

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**Sponsor:** President Mosby, Councilmember Bullock, et al

**Introduced:** February 12, 2024

**Purpose:**

For the purpose of calling on pertinent agency representatives of the Department of Recreation and Parks to brief the City Council at minimum on a quarterly basis, on how the Department's FY 23 actual expenditures compared to prior years and to provide a current update on FY 24 quarterly expenditures and budget projections. The presentation is to include a status report on: Overtime Expenses: current fiscal year compared to last fiscal year; Vacancies: current fiscal year compared to last fiscal year; Equipment/Departmental Needs: Such as equipment, training, etc., that is needed to improve recreation centers, parks, special facilities and pools; and to provide an update/status report on BCRP'S Playbook efforts and planning process; specifically, the City Council is interested in the Department's Capital Investment Strategy, Operations Plan and Funding Strategy; status of major Capital Projects currently underway and updates on any other projected challenges of the Department.

**Note: This Legislative Oversight does not require a committee vote and will remain active until the end of the term.**

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### Agencies Reporting

Department of Recreation and Parks

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## Analysis

### Current Law

Baltimore City Code – Article 1, Subtitle 1-City Council, 1-6

**§ 1-6. Agencies to provide legislative information.**

It shall be the duty of the head of every City department or bureau established by the Baltimore City Charter or by ordinance to provide all technical materials, plats, drawings, and information that are requested by any member or the President of the City Council for the purpose of introducing legislation into the Council.

(City Code, 1976/83, art. 1, §6.) (Ord. 76-080.)

### Background

On Thursday, April 11, 2024, representatives on behalf of Baltimore City's Department of Recreation and Parks will come before the committee to brief them about operational performance issues and other pertinent/related issues, to include:

- A “year-to-date” report on the Agency’s Operating and Capital budget and spending, and projections for the remainder of the fiscal year.
- Department’s presentation should address and/or include the following topics of interest:
  - Vacancies: current fiscal year compared to last fiscal year
  - Overtime Expenses: current fiscal year compared to last fiscal year
  - Equipment/Departmental Needs: Such as equipment, training, etc., that is needed to improve recreation centers, parks, special facilities and pool
  - An update/status report on BCRP'S Playbook efforts and planning process
  - Department's Capital Investment Strategy, Operations Plan and Funding Strategy, and
  - Updates on any other projected challenges of the Department.

- ✓ A copy of Fiscal Year 2024 budget for the Department of Recreation and Parks- (July 1, 2023, through June 30, 2024) is attached.
- ✓ Copies of all of the pages from the Preliminary Budget Plan for Fiscal 2025 pertaining to the Department of Recreation and Parks are attached.

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### Additional Information

**Fiscal Note:** None

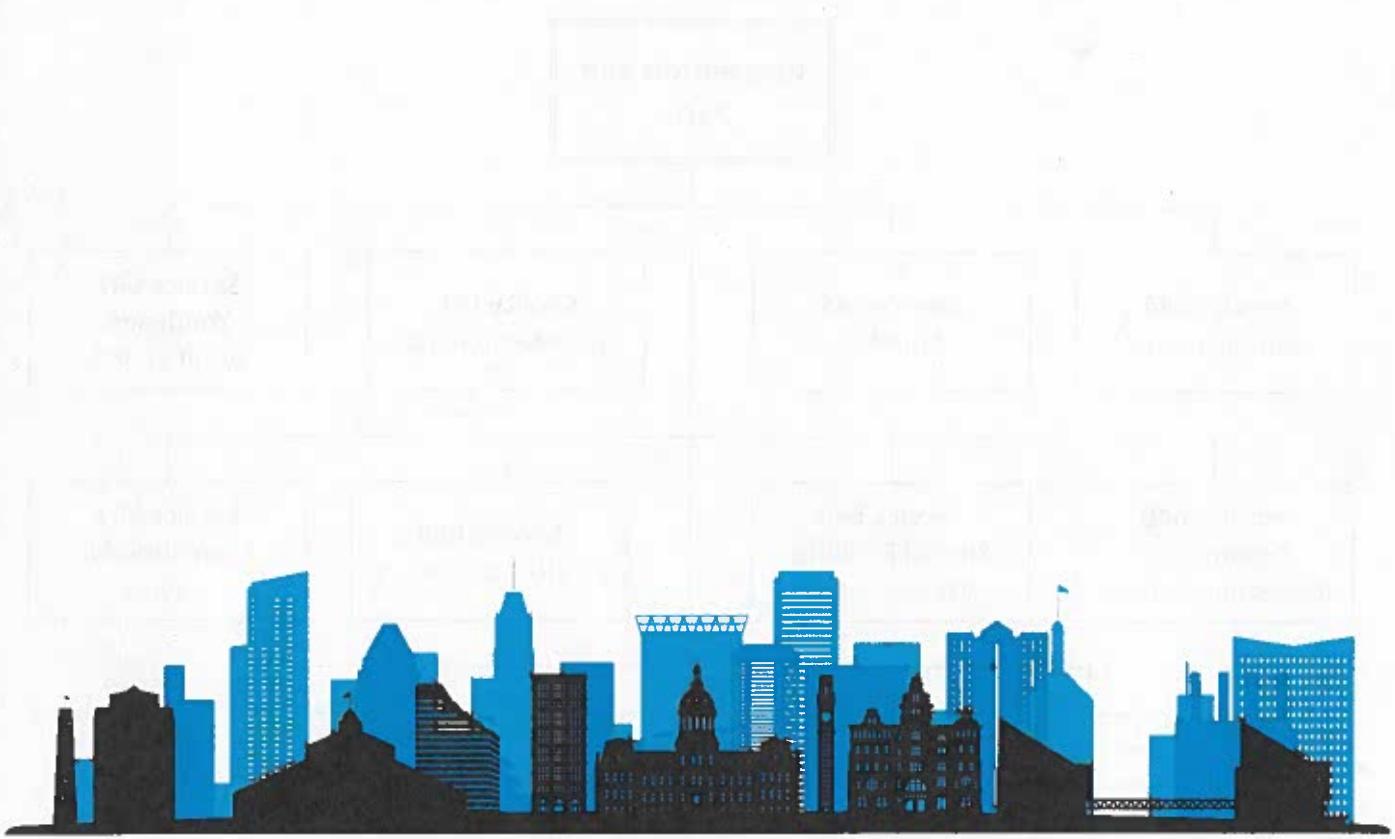
**Information Source(s):** City Code, 2024 Budget Books, Preliminary Budget Plan for Fiscal Year 2025 and LO24-0057.

*Marguerite M. Currin*

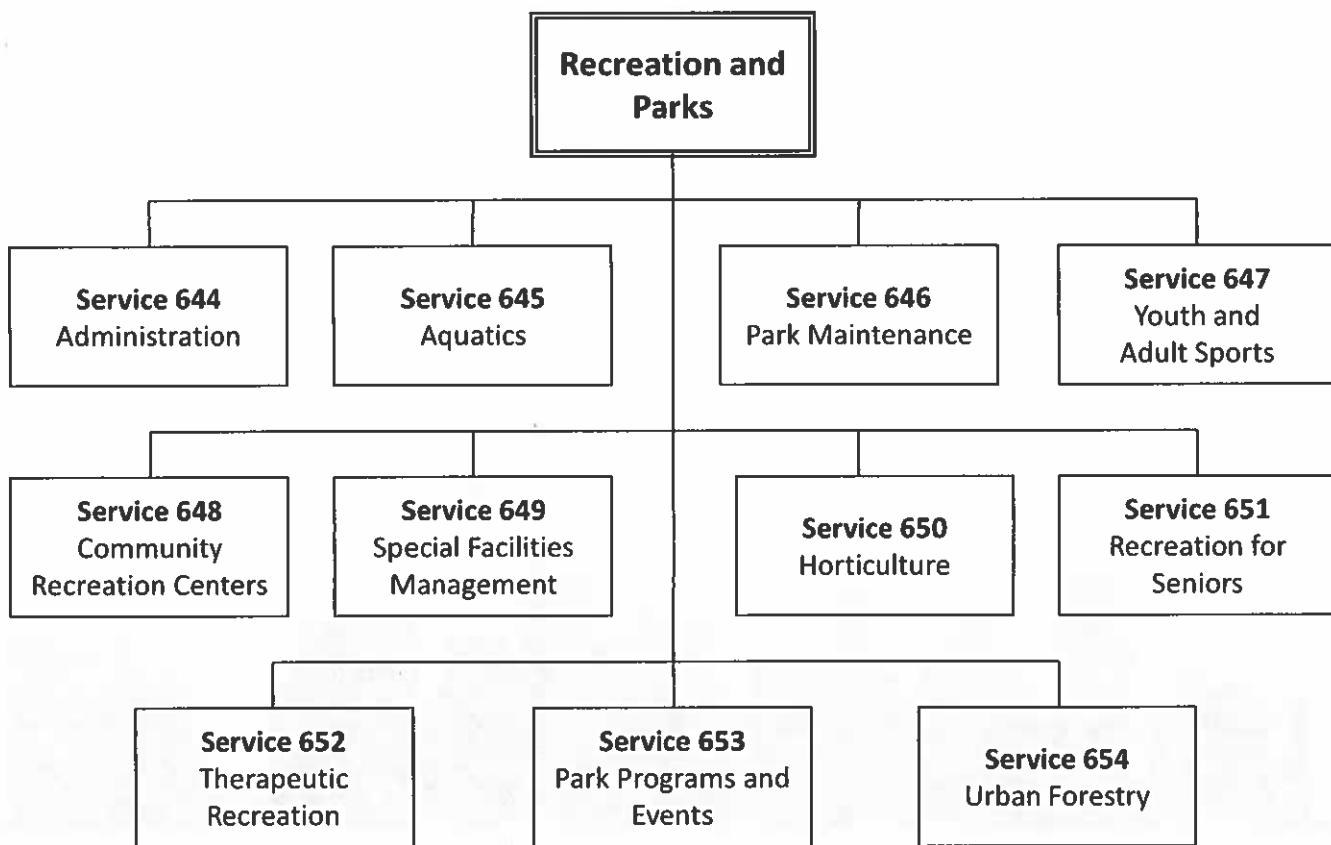
Analysis by: Marguerite M. Currin

Direct Inquiries to: (443) 984-3485

Date: April 8, 2024



## Recreation and Parks



## Recreation and Parks

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the residents of the City of Baltimore. Active lifestyles and a connection to nature have been scientifically proven to improve both physical and mental health in all age groups. BCRP provides a wide range of activities in its sports facilities and 47 community centers. There are specialized recreational activities for the physically and emotionally challenged, and older adults' programs. City residents can participate in indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, afterschool and out-of-school programs. The Bureau of Parks is responsible for the beautification, management and maintenance of 4,600 acres of parkland. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education at Carrie Murray Nature Center. Regular park maintenance functions include grass mowing, ball fields preparations, and building and playground repairs. The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels, park permits, park volunteer program, the "\$5 5K" running series, biking, kayaking, hiking, and camping in city parks.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	41,440,494	348	48,520,062	379	49,458,180	362
Federal	309,243	0	759,816	3	684,000	3
State	2,977,701	19	3,500,254	29	7,200,000	61
Special	3,412,334	13	7,873,930	13	10,473,020	16
Special Grant	48,323	0	300,000	0	312,000	0
<b>Total</b>	<b>48,188,095</b>	<b>380</b>	<b>60,954,062</b>	<b>424</b>	<b>68,127,200</b>	<b>442</b>

The Fiscal 2024 Recommended Budget reflects:

- The reopening of the Carroll Park Recreation Center in southwest Baltimore. Funding for Fiscal 2024 includes \$350,000 within the General Fund, including 3 new positions to support operations and programming at the facility.
- Expanding the Department's equity work by funding a new Equity Officer within Service 644: Administration.
- Increasing state funding through Program Open Space for operating expenses from \$3.5 million to \$7 million in Fiscal 2024. This funding will support 21 new positions, including 2 positions in Service 644: Administration, 17 positions in Service 646: Park Maintenance, and 2 positions in Service 650: Horticulture.
- Upgrading agency recreation staff salaries to provide more competitive pay for approximately 125 full-time positions. Funding for this was realized in Fiscal 2023 by eliminating 14 long-time vacant positions.
- Continued funding from Community Development Block Grants and Table Game Revenues to support approximately \$2.6 million in recreation programming.
- Funding of \$200,000 provided as part of the 2023 Maryland General Assembly, which will support middle school basketball programs in the City.
- Special funding of \$3 million to support tree mitigation projects in Service 654: Urban Forestry. This funding includes 2 new Urban Forester positions to support these efforts.

## Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	0	0	200,000
Federal	0	9,000,000	1,000,000
State	20,850,000	42,976,000	15,995,000
General Obligation Bonds	11,400,000	7,432,000	9,300,000
<b>Total</b>	<b>32,250,000</b>	<b>59,408,000</b>	<b>26,495,000</b>

The Fiscal 2024 Recommended Budget reflects:

- The capital budget includes \$5.5 million for improvements at North Harford Park.
- \$3 million is recommended for Phase 2 improvements at Reedbird Park to complement the newly opened Middle Branch Recreation Center.
- The budget includes \$4.2 million to continue to implement improvements for the Bocek Park Athletic Center.

## Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
644 Administration - Recreation and Parks	6,867,828	7,447,813	9,376,967	
645 Aquatics	2,513,107	2,892,103	2,943,655	
646 Park Maintenance	13,947,651	16,139,535	18,539,399	
647 Youth and Adult Sports	887,626	1,387,511	1,758,944	
648 Community Recreation Centers	13,793,033	19,224,295	18,699,484	
649 Special Facilities Management - Recreation	1,657,033	3,304,926	3,427,317	
650 Horticulture	1,370,499	1,991,879	2,189,905	
651 Recreation for Seniors	365,164	531,882	534,038	
652 Therapeutic Recreation	366,209	552,243	576,375	
653 Park Programs and Events	1,072,610	1,867,538	2,070,555	
654 Urban Forestry	5,347,335	5,614,337	8,010,561	
<b>Total</b>	<b>48,188,095</b>	<b>60,954,062</b>	<b>68,127,200</b>	

## Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	(520,212)	(666,640)	430,955	
1 Salaries	23,770,080	30,389,876	31,730,638	
2 Other Personnel Costs	8,663,880	9,620,054	9,669,038	
3 Contractual Services	12,253,412	16,158,407	17,153,824	
4 Materials and Supplies	2,235,620	2,643,696	5,280,226	
5 Equipment - \$4,999 or less	590,981	1,182,478	1,446,281	
6 Equipment - \$5,000 and over	47,546	85,447	91,172	
7 Grants, Subsidies and Contributions	138,684	1,401,827	2,176,842	
9 Capital Improvements	1,008,104	138,917	148,224	
<b>Total</b>	<b>48,188,095</b>	<b>60,954,062</b>	<b>68,127,200</b>	

## Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
644 Administration - Recreation and Parks	62	76	80	
645 Aquatics	9	6	6	
646 Park Maintenance	91	100	119	
647 Youth and Adult Sports	5	9	10	
648 Community Recreation Centers	152	163	152	
649 Special Facilities Management - Recreation	6	6	6	
650 Horticulture	14	15	17	
651 Recreation for Seniors	4	4	4	
652 Therapeutic Recreation	3	3	3	
653 Park Programs and Events	9	12	13	
654 Urban Forestry	25	30	32	
<b>Total</b>	<b>380</b>	<b>424</b>	<b>442</b>	

## Service 644: Administration - Recreation and Parks

This service provides for the control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Capital and Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Security, Risk and Fleet Management; Partnerships and Engagement.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,399,917	45	5,991,040	60	6,405,949	51
State	1,467,911	17	1,456,773	16	2,971,018	29
<b>Total</b>	<b>6,867,828</b>	<b>62</b>	<b>7,447,813</b>	<b>76</b>	<b>9,376,967</b>	<b>80</b>

### Major Operating Budget Items

- The recommended budget includes funding to create a new Operations Officer I position to serve as the Agency Equity Officer and a new Secretary III position for the Executive Team.
- One-time funding (\$45,000) to upgrade internet service at Druid Hill Park is included in the budget, as is \$37,000 in ongoing support for public relations tools and community engagement expenses.
- Additional State funding through Program Open Space supports the creation of a new HR Business Partner and Agency IT Manager III. The funding also supports the transfer of 11 positions in the Engineering Services division from the General Fund to Program Open Space.
- Program Open Space funding also supports \$107,000 in contractual services and software costs throughout the Engineering Services division.

### Change Table - General Fund

	Changes or adjustments	Amount
Fiscal 2023 Adopted Budget		5,991,040
<b>Changes with service impacts</b>		
Create Operations Officer I position		105,377
Create Secretary III position		65,484
<b>Changes without service impacts</b>		
Increase in employee compensation and benefits		300,835
Change in active employee health benefit costs		(56,357)
Change in pension contributions		(143,261)
Change in allocation for workers' compensation expense		3,812
Increase in contractual services expenses		1,744
Increase in operating supplies, equipment, software, and computer hardware		22,916
Decrease in cost transfers to capital budget, to/from other funds, and reimbursed expenses		(1,074,220)
Adjustment for City fleet rental, repair, and fuel charges		2,359
Transfer 11 Engineering Services division positions from General Funds to State Funds		1,074,220
Fund one-time improvement to Druid Hill Park internet service		45,000
Increase funding for PR tools and community engagement expenses		37,000
Increase funding for agencywide training opportunities		30,000
<b>Fiscal 2024 Recommended Budget</b>		<b>6,405,949</b>

## Service 644 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	(520,212)	(1,445,792)	(371,572)	
1 Salaries	4,944,511	5,667,826	6,176,161	
2 Other Personnel Costs	2,028,577	2,120,112	2,213,044	
3 Contractual Services	262,911	675,439	790,346	
4 Materials and Supplies	36,262	73,956	89,936	
5 Equipment - \$4,999 or less	99,086	272,641	388,028	
6 Equipment - \$5,000 and over	17,628	18,879	20,144	
7 Grants, Subsidies and Contributions	(935)	64,752	70,880	
<b>Total</b>	<b>6,867,828</b>	<b>7,447,813</b>	<b>9,376,967</b>	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Director's Office	1,144,107	1,222,476	1,457,110	
002 Engineering Services	2,332,887	1,652,847	2,853,510	
003 Information Technology	403,306	651,782	928,707	
005 Fiscal Services	1,195,373	1,185,523	1,195,060	
006 Personnel Services	513,973	592,689	719,730	
007 Office of Development and Media Services	277,425	488,908	517,016	
008 Administration Building	131,022	318,054	348,956	
009 Office of Partnerships	478,931	741,456	753,044	
010 Security Risk and Fleet Management	390,804	594,078	603,834	
<b>Total</b>	<b>6,867,828</b>	<b>7,447,813</b>	<b>9,376,967</b>	

## Service 644 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 Operations Officer I	1	86,941	2	175,900	1	88,959
00086 Operations Officer II	1	91,185	1	93,958	0	2,773
00087 Operations Officer III	1	94,839	1	97,722	0	2,883
00089 Operations Officer v	1	114,472	1	134,533	0	20,061
00090 Operations Manager I	3	350,645	3	361,261	0	10,616
00094 Operations Director II	1	170,572	1	175,759	0	5,187
00097 Executive Director III	1	216,405	1	222,985	0	6,580
10063 Special Assistant	1	50,155	1	49,410	0	(745)
10083 Executive Assistant	1	65,579	1	65,137	0	(442)
10120 Grants Development Director	1	72,753	1	74,966	0	2,213
10257 Agency IT Associate	2	123,278	2	126,976	0	3,698
31100 Administrative Coordinator	1	52,991	1	54,293	0	1,302
31105 Operations Assistant II (Civil Service)	1	49,336	1	50,837	0	1,501
31106 Operations Assistant III (Civil)	1	57,630	1	59,359	0	1,729
31107 Operations Specialist I (Civil Service)	2	153,694	2	136,539	0	(17,155)
31109 Operations Officer I (Civil Service)	2	144,215	2	148,569	0	4,354
31111 Operations Officer III (Civil Service)	1	89,242	1	91,955	0	2,713
31192 Program Coordinator	1	73,754	1	78,795	0	5,041
31312 Administrative Analyst II (Civil)	1	70,342	1	87,161	0	16,819
31422 Liaison Officer II	2	121,631	2	131,490	0	9,859
33150 Agency IT Supv/Project Manager	1	89,107	1	91,816	0	2,709
33213 Office Support Specialist III	3	122,541	3	167,775	0	45,234
33233 Secretary III	0	0	1	53,638	1	53,638
33413 Public Relations Officer (Civil Service)	1	66,273	1	68,289	0	2,016
33501 Purchasing Assistant	5	222,075	5	229,451	0	7,376
33586 Procurement Officer II	1	114,691	1	86,149	0	(28,542)
33676 HR Generalist I (Civil Service)	2	111,787	2	104,016	0	(7,771)
33677 HR Generalist II	2	150,397	2	171,203	0	20,806
33681 HR Assistant I (Civil Service)	1	43,585	1	42,939	0	(646)
34142 Accountant II	1	66,992	1	87,161	0	20,169
34145 Accountant Supervisor	1	84,596	1	87,168	0	2,572
42212 Public Works Inspector II	2	111,749	0	0	-2	(111,749)
42213 Public Works Inspector III	5	334,367	2	134,298	-3	(200,069)
42221 Construction Project Supv I	1	86,314	0	0	-1	(86,314)
72111 Engineer I	1	88,102	0	0	-1	(88,102)
74147 Design Planner II	5	408,908	2	154,740	-3	(254,168)
74149 Design Planner Supervisor	2	170,603	1	95,825	-1	(74,778)
<b>Fund Total</b>	<b>60</b>	<b>4,521,746</b>	<b>51</b>	<b>3,992,073</b>	<b>-9</b>	<b>(529,673)</b>
<b>State Fund</b>						
07371 HR Business Partner	0	0	1	104,909	1	104,909
10269 Agency IT Manager III	0	0	1	139,197	1	139,197
33187 GIS Analyst	1	72,828	1	75,013	0	2,185
33213 Office Support Specialist III	2	68,529	1	34,074	-1	(34,455)
34142 Accountant II	0	0	1	66,950	1	66,950
34421 Fiscal Technician	1	67,119	0	0	-1	(67,119)
41526 Park Enforcement Officer I	0	0	1	38,055	1	38,055
41527 Park Enforcement Officer II	0	0	3	122,523	3	122,523
41528 Park Enforcement Supervisor	0	0	1	45,591	1	45,591
42212 Public Works Inspector II	0	0	1	91,340	1	91,340
42213 Public Works Inspector III	0	0	4	268,562	4	268,562
42221 Construction Project Supervisor I	1	74,619	2	167,894	1	93,275
72111 Engineer I	0	0	1	78,795	1	78,795

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
72411 Contract Administrator I	0	0	1	44,694	1	44,694
72412 Contract Administrator II	1	59,910	1	59,988	0	78
72494 Construction Contract Admin	1	77,628	1	79,988	0	2,360
74147 Design Planner II	3	241,092	6	493,549	3	252,457
74149 Design Planner Supervisor	1	91,623	2	195,191	1	103,568
90000 New Position	5	202,867	0	0	-5	(202,867)
<b>Fund Total</b>	<b>16</b>	<b>956,215</b>	<b>29</b>	<b>2,106,313</b>	<b>13</b>	<b>1,150,098</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>76</b>	<b>5,477,961</b>	<b>80</b>	<b>6,098,386</b>	<b>4</b>	<b>620,425</b>

## Service 645: Aquatics

This service operates the City's six large park pools, 13 neighborhood walk-to-pools, 20 wading pools, and four indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

		Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions	
General	2,513,107	9	2,592,103	6	2,634,655	6	
Special	0	0	300,000	0	309,000	0	
<b>Total</b>	<b>2,513,107</b>	<b>9</b>	<b>2,892,103</b>	<b>6</b>	<b>2,943,655</b>	<b>6</b>	

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of pools meeting maintenance standards	100%	100%	100%	100%	100%	100%
Effectiveness	% of scheduled days that outdoor pools are open to the public excluding weather	N/A	96%	90%	N/A	56%	95%
Efficiency	% of operating costs recouped through earned revenue	4.00%	3.00%	0.00%	0.00%	0.00%	0.00%
Output	Total # of visitors to outdoor pools	164,491	57,843	57,812	80,000	87,834	100,000
							90,000

- The Aquatics division welcomed 87,834 visitors to outdoor pools in Fiscal 2022. Attendance increased as pandemic-related capacity restrictions were relaxed and the Druid Hill Park Pool reopened for the summer of 2022.

## Major Operating Budget Items

- The recommended budget removes one-time funding (\$19,000) included in the Fiscal 2023 budget for equipment costs at the renovated Druid Hill Park Pool.
- Revenues from Table Games continues to support \$309,000 for Aquatics staffing.

## Change Table - General Fund

	Changes or adjustments	Amount
Fiscal 2023 Adopted Budget		2,592,103
<b>Changes without service impacts</b>		
Increase in employee compensation and benefits		8,557
Change in active employee health benefit costs		6,840
Change in pension contributions		(3,907)
Change in allocation for workers' compensation expense		204
Increase in contractual services expenses		45,055
Increase in operating supplies, equipment, software, and computer hardware		10,320
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses		(9,000)
Adjustment for City fleet rental, repair, and fuel charges		3,483
Remove one-time funding for equipment outfitting at renovated Druid Hill Park Pool		(19,000)
<b>Fiscal 2024 Recommended Budget</b>		<b>2,634,655</b>

## Service 645 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,297,253	1,527,467	1,535,598	
2 Other Personnel Costs	328,569	219,996	223,355	
3 Contractual Services	839,087	925,582	972,246	
4 Materials and Supplies	56,297	133,808	140,868	
5 Equipment - \$4,999 or less	10,513	80,138	66,272	
7 Grants, Subsidies and Contributions	(18,612)	5,112	5,316	
<b>Total</b>	<b>2,513,107</b>	<b>2,892,103</b>	<b>2,943,655</b>	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Aquatics Administration	699,870	648,319	660,274	
002 Park Pools	1,001,145	969,512	977,821	
003 Indoor Pools	683,817	1,086,564	1,114,198	
004 Walk-to Pools	128,275	187,708	191,362	
<b>Total</b>	<b>2,513,107</b>	<b>2,892,103</b>	<b>2,943,655</b>	

## Service 645 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10291 Recreation Manager	1	88,450	1	91,140	0	2,690
33213 Office Support Specialist III	1	45,868	1	45,187	0	(681)
83115 Aquatic Center Leader	2	79,002	2	77,830	0	(1,172)
83215 Aquatic Center Director	2	96,852	2	101,404	0	4,552
<b>Fund Total</b>	<b>6</b>	<b>310,172</b>	<b>6</b>	<b>315,561</b>	<b>0</b>	<b>5,389</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>6</b>	<b>310,172</b>	<b>6</b>	<b>315,561</b>	<b>0</b>	<b>5,389</b>

## Service 646: Park Maintenance

This service is responsible for the maintenance of 4,600 acres of parkland spread over 276 individual sites, including Druid Hill, Clifton, Patterson, Gwynn, and Carroll Parks; historic Mt. Vernon Place; neighborhood parks and playgrounds; and athletic fields (turf and synthetic). The key activities of this service include: maintaining, cleaning, and repairing playgrounds, trails, athletic fields and courts, and general park areas.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,419,108	89	13,894,395	89	14,448,443	91
State	1,509,790	2	1,945,359	11	3,779,184	28
Special	18,753	0	299,781	0	311,772	0
<b>Total</b>	<b>13,947,651</b>	<b>91</b>	<b>16,139,535</b>	<b>100</b>	<b>18,539,399</b>	<b>119</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of Facility Maintenance SRs completed on time	19%	38%	17%	50%	20%	50%
Effectiveness	% of Park Maintenance SRs completed on time	27%	24%	13%	50%	30%	50%
Outcome	% of playgrounds with a rating of at least fair	N/A	N/A	N/A	65%	66%	60%
Output	# of City-maintained park playgrounds	120	121	128	122	128	130

- The percent of facility and park maintenance SRs completed on time increased from Fiscal 2021, but remained below the targets set for Fiscal 2022. The agency will build on current recruitment efforts and ongoing maintenance work with new positions and equipment funded through additional Program Open Space funding.

## Major Operating Budget Items

- Within the General Fund, the budget creates two new Operations Assistant III positions to serve as Pool Maintenance Technicians in the agency's Facilities division.
- Additional State funding through Program Open Space supports the creation of 17 new positions throughout this service at a cost of \$791,210. The positions include five Laborers, three Park Maintenance Supervisors, and an Operations Specialist I to serve as a Trail Manager throughout Parks Administration; two Laborers under Playground Maintenance; four tradesmen under Facilities Maintenance; and two Laborers under Turf Management.
- The new State funding also supports \$200,000 in playground maintenance and repair supplies and \$855,000 in supplies and equipment expenses throughout park and facility maintenance.

## Change Table - General Fund

	Changes or adjustments	Amount
<b>Fiscal 2023 Adopted Budget</b>		13,894,395
<b>Changes with service impacts</b>		
Create 2 Operations Assistant III (Civil) positions for facility support		162,628
<b>Changes without service impacts</b>		
Decrease in employee compensation and benefits		(74,350)
Change in active employee health benefit costs		62,497
Change in pension contributions		(43,234)
Change in allocation for workers' compensation expense		4,798
Increase in contractual services expenses		107,018
Increase in operating supplies, equipment, software, and computer hardware		38,745
Increase in grants, contributions, and subsidies		1,808
Adjustment for City fleet rental, repair, and fuel charges		321,687
Increase in agency utility expenses		135,079
Decrease in facility contractual costs to fund new positions		(162,628)
<b>Fiscal 2024 Recommended Budget</b>		14,448,443

## Service 646 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	4,577,379	5,230,126	5,937,067
2 Other Personnel Costs	1,865,427	2,064,426	2,236,050
3 Contractual Services	6,729,255	7,089,355	7,418,753
4 Materials and Supplies	632,309	1,022,393	1,356,000
5 Equipment - \$4,999 or less	40,776	106,496	418,069
6 Equipment - \$5,000 and over	29,918	66,568	71,028
7 Grants, Subsidies and Contributions	72,587	560,171	1,102,432
<b>Total</b>	<b>13,947,651</b>	<b>16,139,535</b>	<b>18,539,399</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Parks Administration	1,100,555	1,042,875	2,505,155
003 Casino Support-Carroll Park District Operations	18,753	0	0
004 Playground Maintenance	0	158,254	381,966
005 Facilities Maintenance	6,064,371	7,285,111	7,627,298
028 Turf Management	235,212	418,801	516,857
029 Carroll Park District	1,221,321	1,410,056	1,463,508
030 Clifton Park District	1,002,672	1,004,350	1,045,938
031 Druid Hill Park District	1,572,068	1,870,975	1,898,936
033 Gwynns Falls District	1,524,158	1,991,008	2,114,281
034 Patterson Park District	1,208,541	958,105	985,460
<b>Total</b>	<b>13,947,651</b>	<b>16,139,535</b>	<b>18,539,399</b>

**Service 646 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00087 Operations Officer III	1	83,199	1	85,729	0	2,530
00091 Operations Manager II	1	124,798	1	128,593	0	3,795
31106 Operations Assistant III (Civil)	0	0	2	133,210	2	133,210
31311 Administrative Analyst I	1	60,974	1	60,069	0	(905)
33213 Office Support Specialist III	1	39,885	1	41,657	0	1,772
33215 Office Supervisor	1	50,962	1	50,205	0	(757)
52222 Mason II	1	45,499	1	44,908	0	(591)
52241 Carpenter I	1	40,373	1	35,621	0	(4,752)
52271 Painter I	1	40,373	1	35,621	0	(4,752)
52941 Laborer	18	680,839	18	673,933	0	(6,906)
52942 Laborer Crew Leader I	4	187,244	4	184,916	0	(2,328)
52951 Utility Aide	4	141,888	4	140,698	0	(1,190)
53111 Building Repairer	5	210,744	5	204,991	0	(5,753)
53115 Building Repairer Supervisor	1	41,253	1	41,657	0	404
53221 Building Operations Supervisor	1	41,253	1	50,887	0	9,634
53621 Park Maintenance Supervisor	2	68,838	2	69,512	0	674
53622 Assistant Park District Mgr	5	246,821	5	244,237	0	(2,584)
53623 Park District Manager	3	186,404	3	174,651	0	(11,753)
53651 Tree Trimmer	6	195,534	6	215,703	0	20,169
53661 Horticultural Assistant	1	42,143	1	35,621	0	(6,522)
53792 Small Engine Mechanic II	4	181,518	4	169,242	0	(12,276)
54211 Heating and Air Conditioning	1	40,373	1	37,867	0	(2,506)
<b>Technician I</b>						
54437 Driver I	1	38,445	1	37,944	0	(501)
54516 CDL Driver I	20	877,389	20	872,834	0	(4,555)
54517 CDL Driver II	4	203,310	4	214,421	0	11,111
72492 Building Project Coordinator	1	71,203	1	70,146	0	(1,057)
<b>Fund Total</b>	<b>89</b>	<b>3,941,262</b>	<b>91</b>	<b>4,054,873</b>	<b>2</b>	<b>113,611</b>
<b>State Fund</b>						
00083 Operations Specialist I	0	0	1	75,611	1	75,611
31105 Operations Assistant II (Civil Service)	1	55,000	1	64,769	0	9,769
31192 Program Coordinator	1	82,963	1	68,289	0	(14,674)
33562 Storekeeper II	0	0	1	36,477	1	36,477
52212 Electrical Mechanic II	0	0	1	43,885	1	43,885
52282 Pipefitter II	0	0	1	44,763	1	44,763
52941 Laborer	0	0	9	305,145	9	305,145
53337 General Supt of Bldg & Ground	1	77,941	1	87,200	0	9,259
53621 Park Maintenance Supervisor	1	33,802	4	139,024	3	105,222
53623 Park District Manager	1	69,602	1	71,718	0	2,116
53651 Tree Trimmer	2	71,608	2	75,232	0	3,624
53661 Horticultural Assistant	2	68,636	2	72,108	0	3,472
54212 Heat Air Conditioning Tech II	0	0	1	37,867	1	37,867
71491 Naturalist	2	79,302	2	88,804	0	9,502
<b>Fund Total</b>	<b>11</b>	<b>538,854</b>	<b>28</b>	<b>1,210,892</b>	<b>17</b>	<b>672,038</b>
<b>Civilian Position Total</b>	<b>100</b>	<b>4,480,116</b>	<b>119</b>	<b>5,265,765</b>	<b>19</b>	<b>785,649</b>

## Service 647: Youth and Adult Sports

This service provides for the oversight, management, and coordination of competitive sporting activities in City parks, community centers, arenas, and school facilities. Programs and activities include boxing, indoor/ outdoor soccer, skateboarding, track and field, baseball, football, basketball, hockey, lacrosse, broomball, tennis, rugby, and more. Sports clinics, camps, and various levels of leagues for youth, adults, and seniors are also provided within this service.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	825,869	5	1,201,789	9	1,366,143	10
State	0	0	0	0	200,000	0
Special	61,757	0	185,722	0	192,801	0
<b>Total</b>	<b>887,626</b>	<b>5</b>	<b>1,387,511</b>	<b>9</b>	<b>1,758,944</b>	<b>10</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Efficiency	% of operating costs recovered from sports programs	37.0%	18.2%	330.0%	20.0%	0.0%	20.0%
Outcome	% of participants who are satisfied or very satisfied with organized sports programming	85%	N/A	90%	80%	90%	80%
Output	# of participants enrolled in a Youth & Adult sports program	6,106	3,621	2,699	5,000	3,000	3,000
Output	Total number of BCRP Structured Sports Programs	N/A	60	90	65	65	100

- The "# of participants enrolled in a Youth & Adult sports program" rebounded to 3,000 in Fiscal 2022 as public health restrictions lifted. Participation in BCRP activities vary based on the growing popularity of non-profit sports organizations.

## Major Operating Budget Items

- Within the General Fund, the budget creates a new Office Support Specialist III position through savings in part-time and temporary employment.
- One-time funding of \$150,000 to purchase automated external defibrillators (AEDs) for Youth & Adult sports leagues is included in this budget.
- The budget includes \$200,000 in State funding included in the Fiscal 2024 State budget to support a new middle school basketball program.

## Change Table - General Fund

	Changes or adjustments	Amount
<b>Fiscal 2023 Adopted Budget</b>		<b>1,201,789</b>
<b>Changes with service impacts</b>		
Create Office Support Specialist III position		42,431
<b>Changes without service impacts</b>		
Increase in employee compensation and benefits		5,323
Change in active employee health benefit costs		(1,770)
Change in pension contributions		(559)
Change in allocation for workers' compensation expense		1,192
Increase in contractual services expenses		4,254
Increase in operating supplies, equipment, software, and computer hardware		4,259
Adjustment for City fleet rental, repair, and fuel charges		1,655
Fund one-time purchase of AED equipment		150,000
Decrease in part-time employment to fund new position		(42,431)
<b>Fiscal 2024 Recommended Budget</b>		<b>1,366,143</b>

## Service 647 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	570,714	813,381	816,911
2 Other Personnel Costs	165,558	264,586	266,064
3 Contractual Services	87,171	163,856	170,558
4 Materials and Supplies	147,215	101,998	257,585
5 Equipment - \$4,999 or less	20,084	36,022	38,966
7 Grants, Subsidies and Contributions	(103,116)	7,668	208,860
<b>Total</b>	<b>887,626</b>	<b>1,387,511</b>	<b>1,758,944</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Youth and Adult Sports Administration	128,223	499,508	559,787
002 Division of Youth and Adult Sports	753,365	516,375	834,152
003 Upton Boxing	6,038	371,628	365,005
<b>Total</b>	<b>887,626</b>	<b>1,387,511</b>	<b>1,758,944</b>

## Service 647 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 Operations Officer I	1	84,430	1	86,998	0	2,568
00088 Operations Officer IV	1	86,217	1	88,840	0	2,623
33213 Office Support Specialist III	0	0	1	34,756	1	34,756
83112 Recreation Leader II	3	107,982	3	110,873	0	2,891
83121 Recreation Programmer	3	168,359	3	176,747	0	8,388
83212 Recreation Center Director II	1	44,651	1	41,657	0	(2,994)
<b>Fund Total</b>	<b>9</b>	<b>491,639</b>	<b>10</b>	<b>539,871</b>	<b>1</b>	<b>48,232</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>491,639</b>	<b>10</b>	<b>539,871</b>	<b>1</b>	<b>48,232</b>

## Service 648: Community Recreation Centers

This service operates 47 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations. Programs include after-school activities, summer camps, STEAM (Science, Technology, Engineering, Arts, and Mathematics) programming, sports and fitness, nutritional development, mentoring, environmental education and civic projects.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,251,436	152	16,769,166	160	16,262,082	149
Federal	309,243	0	759,816	3	684,000	3
Special	184,031	0	1,395,313	0	1,441,402	0
Special Grant	48,323	0	300,000	0	312,000	0
<b>Total</b>	<b>13,793,033</b>	<b>152</b>	<b>19,224,295</b>	<b>163</b>	<b>18,699,484</b>	<b>152</b>

### Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of Structured Recreation Programs at half capacity	N/A	N/A	52	165	210	250	300
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers (Citizen Survey)	79%	73%	80%	80%	80%	80%	85%
Output	# of Structured Recreation Programs Offered	N/A	N/A	133	500	500	750	750
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	8,631	6,188	2,244	8,000	5,573	8,000	6,000
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	2,092	2,483	639	2,500	2,073	2,500	3,000
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	3,119	910	1,845	3,200	2,918	3,200	3,000

- Enrollment in summer camps and after school programs for youth aged 5 to 13 remained below targets in Fiscal 2022, but have increased from the declines experienced due to COVID-19.
- In Fiscal 2022, BCRP reported 210 structured recreation programs at 50% capacity, exceeding the target of 165. Operational and programming improvements along with the lifting of public health restrictions have supported this increase.

### Major Operating Budget Items

- The budget includes \$350,000, including three new positions, to fund the anticipated Fiscal 2024 reopening of the Carroll Park Recreation Center in the Pigtown community.
- The recommended budget removes funding (\$270,000) included in the Fiscal 2023 budget for one-time costs associated with the opening of the Middle Branch Fitness and Wellness Center.
- Within the General Fund, 14 vacant Recreation Leader II positions have been eliminated to support pay upgrades for 125 positions within the Recreation Leader I, Recreation Leader II, Recreation Center Director I, and Recreation Center Director II classifications. Approximately \$730,000 in funding is shifted to support the pay increases.
- Based on vacancy trends throughout this service, \$439,000 in vacancy savings was added to the budget.
- Other funding that continues to support Recreation operations includes \$684,000 in anticipated CDBG funding for the Dawson Center and STEM program, and \$1.2m in Table Games funding to support operations at four recreation centers and summer camp personnel.

## Change Table - General Fund

	Changes or adjustments	Amount
<b>Fiscal 2023 Adopted Budget</b>		<b>16,769,166</b>
<b>Changes with service impacts</b>		
Funding of recreation classification pay increases for staff members		754,776
Fund the renovated Carroll Park Recreation Center, including 3 new positions		350,268
Eliminate 14 Recreation Leader II positions to fund compensation increases		(754,776)
<b>Changes without service impacts</b>		
Increase in employee compensation and benefits		88,142
Change in active employee health benefit costs		(97,019)
Change in pension contributions		(174,041)
Change in allocation for workers' compensation expense		(6,964)
Increase in contractual services expenses		37,560
Decrease in operating supplies, equipment, software, and computer hardware		41,263
Adjustment for City fleet rental, repair, and fuel charges		29,871
Increase in agency utility expenses		61,662
Decrease funding for part-time employees to support new positions in Service 644: Administration		(128,979)
Remove one-time funding for equipment outfitting at Middle Branch Fitness & Wellness Center		(270,000)
Increase the assumed savings from vacancies and staff turnover		(438,847)
<b>Fiscal 2024 Recommended Budget</b>		<b>16,262,082</b>

## Service 648 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	779,152	802,527
1 Salaries	7,952,846	11,036,300	10,745,210
2 Other Personnel Costs	2,728,584	3,237,023	2,929,754
3 Contractual Services	1,261,107	2,307,974	2,426,675
4 Materials and Supplies	360,262	536,215	606,679
5 Equipment - \$4,999 or less	350,438	549,838	385,743
7 Grants, Subsidies and Contributions	131,692	638,876	654,672
9 Capital Improvements	1,008,104	138,917	148,224
<b>Total</b>	<b>13,793,033</b>	<b>19,224,295</b>	<b>18,699,484</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Recreation Administration	1,283,522	960,520	1,264,405
003 Casino Support-Recreation Programming	2,087	0	0
005 Recreation Centers	874,638	919,629	987,084
017 Recreation Field Support	130,747	(29,475)	(28,234)
018 Carroll Park	0	0	350,268
019 Dawson Center	0	378,829	340,250
020 Cahill	409,344	997,078	905,310
021 Curtis Bay	193,330	133,775	133,705
022 DeWees	243,812	208,311	208,179
023 Edgewood - Lyndhurst	153,988	322,043	324,670
024 Greenmount	200,253	331,659	330,063
025 Herring Run	112,888	250,516	258,813
026 Locust Point	246,945	347,565	337,370
027 Madison Square	260,421	285,391	230,241
028 Medfield	284,325	342,111	332,849
029 Morrell Park	230,578	223,519	166,789
030 Oliver	145,542	346,654	273,761
031 Middle Branch	191,001	1,504,067	1,250,119
032 Samuel F. B. Morse	349,214	268,673	214,297
033 Chick Webb	226,871	222,978	222,125
034 CC Jackson	190,112	287,148	290,522
035 Farring-Baybrook Therapeutic	265,556	245,551	245,844
036 Clifton Park - Rita Church	259,399	398,103	350,183
037 Patterson Park	275,620	195,811	193,707
039 Roosevelt	180,157	329,837	287,967
040 Solo Gibbs	157,230	127,417	128,757
041 Bentalou	162,986	262,201	270,551
042 Carroll F. Cook	150,134	253,859	261,585
043 Ella Bailey	173,656	222,657	220,370
044 Fred B. Leidig	144,620	288,357	290,290
045 Ft. Worthington	54,952	14,545	15,176
046 Gardenville	221,291	244,228	246,603
047 James D. Gross	197,427	287,842	239,811
048 James McHenry	141,390	136,138	130,269
050 Lakeland	191,989	306,298	302,741
051 Mary E. Rodman	163,986	322,735	321,272
052 Mora Crossman	260,092	392,001	355,295
053 Mt. Royal	267,399	426,261	212,858
054 Northwood	256,892	272,901	271,484
055 Robert C. Marshall	255,446	228,085	224,292
056 Woodhome	184,172	391,105	382,300
057 Coldstream	191,843	186,892	197,208

(continued)

Activity	Fiscal 2022	Fiscal 2023	Fiscal 2024
058 Collington Square	45,426	112,254	113,894
059 Cecil-Kirk	302,466	317,923	321,431
060 Lillian Jones	285,073	286,676	288,408
062 Capital Improvements	8,104	138,917	148,224
063 Towanda	5,107	278,656	281,746
065 Parkview	252,374	218,115	203,055
068 Crispus Attucks	0	83,276	86,315
069 Harlem Park	2,314	295,430	294,392
070 Hilton	22,921	107,937	97,548
072 Walter P. Carter	35,154	309,518	215,410
073 Bocek	0	245,684	229,426
095 Unallocated Appropriation	204,348	500,000	520,000
099 Recreation Center Facilities Expansion	1,139,568	0	0
617 Rec District Admin	1,604,323	2,496,094	2,358,486
<b>Total</b>	<b>13,793,033</b>	<b>19,224,295</b>	<b>18,699,484</b>

**Service 648 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00083 Operations Specialist I	10	700,325	10	704,569	0	4,244
00091 Operations Manager II	1	127,917	1	131,808	0	3,891
10291 Recreation Manager	2	195,833	2	201,636	0	5,803
33213 Office Support Specialist III	2	74,304	2	73,367	0	(937)
33233 Secretary III	1	50,962	1	51,667	0	705
52311 Welder	1	43,321	1	42,888	0	(433)
52951 Utility Aide	1	32,811	1	32,765	0	(46)
83112 Recreation Leader II	94	3,541,272	82	3,135,781	-12	(405,491)
83115 Aquatic Center Leader	4	170,790	4	151,499	0	(19,291)
83121 Recreation Programmer	1	73,085	1	72,000	0	(1,085)
83210 Recreation Center Director III	2	102,745	2	105,494	0	2,749
83211 Recreation Center Director I	2	113,136	2	83,111	0	(30,025)
83212 Recreation Center Director II	38	1,802,695	39	1,797,765	1	(4,930)
90000 New Position	1	62,424	1	33,421	0	(29,003)
<b>Fund Total</b>	<b>160</b>	<b>7,091,620</b>	<b>149</b>	<b>6,617,771</b>	<b>-11</b>	<b>(473,849)</b>
<b>Federal Fund</b>						
00086 Operations Officer II	1	88,076	1	90,754	0	2,678
81442 Community Coordinator (Civil Service)	1	65,459	1	64,487	0	(972)
83121 Recreation Programmer	1	50,013	1	61,594	0	11,581
<b>Fund Total</b>	<b>3</b>	<b>203,548</b>	<b>3</b>	<b>216,835</b>	<b>0</b>	<b>13,287</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>163</b>	<b>7,295,168</b>	<b>152</b>	<b>6,834,606</b>	<b>-11</b>	<b>(460,562)</b>

## Service 649: Special Facilities Management - Recreation

This service operates eight special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and the surrounding counties. The facilities include Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, Du Burns Arena, Middle Branch Rowing Club, Carrie Murray Nature Center, and Shake and Bake Family Fun Center.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	107,122	0	0	0	0	0
Special	1,549,911	6	3,304,926	6	3,427,317	6
<b>Total</b>	<b>1,657,033</b>	<b>6</b>	<b>3,304,926</b>	<b>6</b>	<b>3,427,317</b>	<b>6</b>

### Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Efficiency	% of operating costs recovered with earned revenue	63.0%	43.0%	12.0%	25.0%	78.0%	50.0%
Output	Total # of visitors to special facilities (annual)	140,188	137,077	13,340	70,000	70,000	140,000

- BCRP welcomed 70,000 visitors to special facilities in Fiscal 2022, an increase of over 50,000 from Fiscal 2021. The agency is actively working to review the business operations of these facilities and how to improve them moving forward.

### Major Operating Budget Items

- The recommended funding maintains the current level of service.

## Service 649 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,010,729	1,791,227	1,841,937	
2 Other Personnel Costs	263,178	232,464	236,743	
3 Contractual Services	273,370	926,149	978,016	
4 Materials and Supplies	101,773	301,937	314,047	
5 Equipment - \$4,999 or less	18,020	48,037	51,258	
7 Grants, Subsidies and Contributions	(10,037)	5,112	5,316	
<b>Total</b>	<b>1,657,033</b>	<b>3,304,926</b>	<b>3,427,317</b>	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Mount Pleasant Ice Rink	353,385	842,062	881,753	
002 Du Burns Arena	0	61,936	64,413	
003 North West Driving Range	5,360	93,567	96,622	
004 Mimi DiPietro Ice Rink	188,525	334,598	345,982	
005 Shake and Bake	306,957	1,034,897	1,074,214	
019 Middle Branch Water Resource Center	160,863	220,253	225,309	
020 William Myers Indoor Soccer Pavilion	172,362	138,537	144,632	
023 Carrie Murray Nature Center	469,581	579,076	594,392	
<b>Total</b>	<b>1,657,033</b>	<b>3,304,926</b>	<b>3,427,317</b>	

## Service 649 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Special Revenue Fund</b>						
00083 Operations Specialist I	1	67,599	1	69,655	0	2,056
31100 Administrative Coordinator	1	48,398	1	47,680	0	(718)
53221 Building Operations Supervisor	1	41,253	1	47,963	0	6,710
71430 Park Administrator	1	63,466	1	65,395	0	1,929
71491 Naturalist	1	42,949	1	42,311	0	(638)
83121 Recreation Programmer	1	54,794	1	53,981	0	(813)
<b>Fund Total</b>	<b>6</b>	<b>318,459</b>	<b>6</b>	<b>326,985</b>	<b>0</b>	<b>8,526</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>6</b>	<b>318,459</b>	<b>6</b>	<b>326,985</b>	<b>0</b>	<b>8,526</b>

## Service 650: Horticulture

This service provides for the management, maintenance, supervision, and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, and certain City-owned flowerbeds. This service also provides approximately 675 community gardening plots throughout the city.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,142,806	13	1,377,334	12	1,407,940	12
State	0	0	98,122	2	249,798	4
Special	227,693	1	516,423	1	532,167	1
<b>Total</b>	<b>1,370,499</b>	<b>14</b>	<b>1,991,879</b>	<b>15</b>	<b>2,189,905</b>	<b>17</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Efficiency	% Operating cost of public gardens recovered from earned revenue	35%	20%	11%	10%	24%	23%
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	96%	96%	85%	85%	85%	90%
Output	# of City farm plots rented and in active use	529	572	672	600	647	650
Output	Total # of users at Rawlings Conservatory	32,334	20,888	10,370	10,000	25,589	25,000
Output	Total # of users of Cylburn Arboretum	38,111	20,960	3,734	10,000	13,007	20,000

- Both the Cylburn Arboretum and the Rawlings Conservatory exceeded Fiscal 2022 targets for total users. The Rawlings Conservatory returned to 90% of pre-pandemic attendance levels while maintaining reduced hours. The Conservatory returned to normal operations 5 days a week in Spring 2023.
- The "# of City farm plots rented and in active use" remained above the target as residents continued to show higher than anticipated levels of interest in the program over the past few years.

## Major Operating Budget Items

- Additional State funding through Program Open Space supports the creation of a new Operations Assistant II to serve as a City Farms Coordinator and a new Events Manager position for the Rawlings Conservatory.

## Change Table - General Fund

	Changes or adjustments	Amount
<b>Fiscal 2023 Adopted Budget</b>		<b>1,377,334</b>
<b>Changes without service impacts</b>		
Decrease in employee compensation and benefits		(5,184)
Change in active employee health benefit costs		9,121
Change in pension contributions		(9,182)
Change in allocation for workers' compensation expense		408
Increase in contractual services expenses		8,832
Increase in operating supplies, equipment, software, and computer hardware		4,783
Adjustment for City fleet rental, repair, and fuel charges		21,828
<b>Fiscal 2024 Recommended Budget</b>		<b>1,407,940</b>

## Service 650 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	757,517	1,087,882	1,210,514	
2 Other Personnel Costs	282,910	325,476	357,932	
3 Contractual Services	249,388	386,456	414,128	
4 Materials and Supplies	83,845	170,764	182,116	
5 Equipment - \$4,999 or less	9,725	8,521	10,153	
7 Grants, Subsidies and Contributions	(12,886)	12,780	15,062	
<b>Total</b>	<b>1,370,499</b>	<b>1,991,879</b>	<b>2,189,905</b>	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Cylburn Arboretum	82,087	205,899	212,522	
002 Horticulture	1,142,806	1,475,456	1,516,013	
003 City Farms	703	21,206	102,519	
004 Rawlings Conservatory	144,903	289,318	358,851	
<b>Total</b>	<b>1,370,499</b>	<b>1,991,879</b>	<b>2,189,905</b>	

## Service 650 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
53621 Park Maintenance Supervisor	2	69,007	2	69,676	0	669
53661 Horticultural Assistant	3	119,471	3	112,374	0	(7,097)
53692 Greenhouse Supervisor	2	105,519	2	102,554	0	(2,965)
71430 Park Administrator	1	52,291	1	53,881	0	1,590
71441 Assistant Chief Horticulturist	1	47,935	1	48,405	0	470
71442 Chief Horticulturist	1	83,353	1	85,888	0	2,535
71491 Naturalist	1	48,685	1	47,963	0	(722)
<b>Fund Total</b>	<b>12</b>	<b>560,680</b>	<b>12</b>	<b>555,497</b>	<b>0</b>	<b>(5,183)</b>
<b>State Fund</b>						
31105 Operations Assistant II (Civil Service)	0	0	1	66,064	1	66,064
52995 Events Manager	0	0	1	50,000	1	50,000
53661 Horticultural Assistant	2	70,131	2	72,108	0	1,977
<b>Fund Total</b>	<b>2</b>	<b>70,131</b>	<b>4</b>	<b>188,172</b>	<b>2</b>	<b>118,041</b>
<b>Special Revenue Fund</b>						
71430 Park Administrator	1	68,213	1	70,287	0	2,074
<b>Fund Total</b>	<b>1</b>	<b>68,213</b>	<b>1</b>	<b>70,287</b>	<b>0</b>	<b>2,074</b>
<b>Civilian Position Total</b>	<b>15</b>	<b>699,024</b>	<b>17</b>	<b>813,956</b>	<b>2</b>	<b>114,932</b>

## Service 651: Recreation for Seniors

The Senior Division provides a wide variety of recreational, fitness and health promotion programs for Baltimore City's active older adults. The goal of this service is to promote healthy aging by providing opportunities for older adults to stay physically and mentally active, socially engaged, and aware of healthy lifestyle choices. The key activities of this service include city-wide programs and special events, senior activities in BCRP's recreation centers and other facilities, and community-based golden age clubs located in churches and senior housing facilities located throughout Baltimore City.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	350,303	4	493,382	4	493,998	4
Special	14,861	0	38,500	0	40,040	0
<b>Total</b>	<b>365,164</b>	<b>4</b>	<b>531,882</b>	<b>4</b>	<b>534,038</b>	<b>4</b>

### Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of senior participants who said they were satisfied or very satisfied with recreational programming	94%	98%	65%	80%	95%	75%
Efficiency	% of senior recreation events at capacity	83%	92%	74%	80%	82%	84%
Outcome	% of senior participants who reported that participation in recreational programming improved their overall health and well-being	94%	98%	100%	80%	95%	80%
Output	Total attendance at seniors recreation programming events	25,776	42,621	12,101	25,776	7,868	13,311
							8,655

- In Fiscal 2022, "Total attendance at seniors recreation programming events" was 7,868 due to capacity restrictions for these events remaining at 50%. Even with these restrictions, 82% of events reached capacity and 95% of participants reported being satisfied with the programming available.

### Major Operating Budget Items

- The recommended funding maintains the current level of service.

### Change Table - General Fund

	Changes or adjustments	Amount
Fiscal 2023 Adopted Budget		493,382
<b>Changes without service impacts</b>		
Decrease in employee compensation and benefits		(8,696)
Change in active employee health benefit costs		2,792
Change in pension contributions		(4,164)
Change in allocation for workers' compensation expense		136
Increase in contractual services expenses		8,021
Increase in operating supplies, equipment, software, and computer hardware		133
Adjustment for City fleet rental, repair, and fuel charges		2,394
<b>Fiscal 2024 Recommended Budget</b>		<b>493,998</b>

## Service 651 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	204,248	201,256	193,195
2 Other Personnel Costs	65,206	78,263	76,256
3 Contractual Services	60,682	203,682	211,944
4 Materials and Supplies	25,349	4,784	6,937
5 Equipment - \$4,999 or less	2,378	1,989	2,122
7 Grants, Subsidies and Contributions	7,301	41,908	43,584
<b>Total</b>	<b>365,164</b>	<b>531,882</b>	<b>534,038</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Recreation for Seniors	365,164	531,882	534,038
<b>Total</b>	<b>365,164</b>	<b>531,882</b>	<b>534,038</b>

## Service 651 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00083 Operations Specialist I	1	69,610	1	71,727	0	2,117
33213 Office Support Specialist III	1	34,419	1	34,074	0	(345)
54516 CDL Driver I	1	45,635	1	45,041	0	(594)
83120 Recreation Program Assistant	1	50,896	1	41,657	0	(9,239)
<b>Fund Total</b>	<b>4</b>	<b>200,560</b>	<b>4</b>	<b>192,499</b>	<b>0</b>	<b>(8,061)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>4</b>	<b>200,560</b>	<b>4</b>	<b>192,499</b>	<b>0</b>	<b>(8,061)</b>

## Service 652: Therapeutic Recreation

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 (ADA). The goal of this service is to provide programs that promote a healthy lifestyle and physical activity, conducted in a fun and enjoyable manner. The key activities include: recreational adult activities, Special Olympics programs, special events, and city-wide inclusion services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	366,209	3	552,243	3	576,375	3
<b>Total</b>	<b>366,209</b>	<b>3</b>	<b>552,243</b>	<b>3</b>	<b>576,375</b>	<b>3</b>

### Performance Measures

Type	Measure	Fiscal 2019		Fiscal 2020		Fiscal 2021		Fiscal 2022		Fiscal 2023		Fiscal 2024	
		Actual	Target										
Efficiency	% of therapeutic events at capacity	94%		91%		65%		90%		70%		75%	
Outcome	% of Participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being	96%		95%		100%		95%		98%		90%	
Outcome	% of participants and caregivers who said they were satisfied or very satisfied with therapeutic programming	97%		97%		100%		95%		98%		90%	
Output	Total attendance at therapeutic programming events	22,910		17,095		6,105		23,000		10,238		10,000	
													13,350

- "Total attendance at therapeutic programming events" began to rebound in Fiscal 2022. Participants with disabilities have been slower to return to in-person activities over health concerns. Capacity restrictions remained in place for Therapeutic Recreation programming during Fiscal 2022 to help mitigate the health risks.

### Major Operating Budget Items

- The recommended funding maintains the current level of service.

### Change Table - General Fund

	Changes or adjustments	Amount
Fiscal 2023 Adopted Budget		552,243
<b>Changes without service impacts</b>		
Increase in employee compensation and benefits		18,705
Change in active employee health benefit costs		700
Change in pension contributions		65
Change in allocation for workers' compensation expense		102
Increase in contractual services expenses		556
Increase in operating supplies, equipment, software, and computer hardware		703
Increase in grants, contributions, and subsidies		1,084
Adjustment for City fleet rental, repair, and fuel charges		2,217
<b>Fiscal 2024 Recommended Budget</b>		<b>576,375</b>

## Service 652 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	246,966	406,788	424,130	
2 Other Personnel Costs	61,975	73,272	75,400	
3 Contractual Services	15,520	24,452	26,540	
4 Materials and Supplies	15,752	16,576	17,863	
5 Equipment - \$4,999 or less	1,684	1,491	1,592	
7 Grants, Subsidies and Contributions	24,312	29,664	30,850	
<b>Total</b>	<b>366,209</b>	<b>552,243</b>	<b>576,375</b>	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Therapeutic Recreation		366,209	552,243	576,375
<b>Total</b>		<b>366,209</b>	<b>552,243</b>	<b>576,375</b>

## Service 652 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
31107 Operations Specialist I (Civil Service)	1	69,610	1	71,727	0	2,117
83112 Recreation Leader II	1	36,467	1	42,311	0	5,844
83216 Recreation Inclusion Specialist	1	52,289	1	61,594	0	9,305
<b>Fund Total</b>	<b>3</b>	<b>158,366</b>	<b>3</b>	<b>175,632</b>	<b>0</b>	<b>17,266</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>3</b>	<b>158,366</b>	<b>3</b>	<b>175,632</b>	<b>0</b>	<b>17,266</b>

## Service 653: Park Programs and Events

This service manages approximately 2,000 permits issued each year and coordinates volunteers, nature programs, and large citywide events, such as AFRAM. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	436,551	3	834,273	6	853,257	6
Special	636,059	6	1,033,265	6	1,217,298	7
<b>Total</b>	<b>1,072,610</b>	<b>9</b>	<b>1,867,538</b>	<b>12</b>	<b>2,070,555</b>	<b>13</b>

### Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of operating costs recovered from earned revenue	65%	68%	40%	100%	54%	100%	100%
Outcome	\$ value of volunteer hours worked across all programming	N/A	\$59,020	\$246,033	\$442,650	\$11,115	\$312,900	\$50,000
Output	# of park permits issued	1,681	988	895	1,000	895	1,500	1,500
Output	Total attendance at park programs and events (annual)	140,000	160,000	2,623	100,000	264,299	100,000	100,000

- This service saw 264,299 participants at programs in City parks, including AFRAM and Rhythms and Reels, as public health restrictions were lifted and more people attended events in person.

### Major Operating Budget Items

- The recommended funding maintains the current level of service.

### Change Table - General Fund

	Changes or adjustments	Amount
Fiscal 2023 Adopted Budget		834,273
<b>Changes without service impacts</b>		
Increase in employee compensation and benefits		1,487
Change in active employee health benefit costs		5,551
Change in pension contributions		(4,283)
Change in allocation for workers' compensation expense		204
Increase in contractual services expenses		13,363
Increase in operating supplies, equipment, software, and computer hardware		2,662
<b>Fiscal 2024 Recommended Budget</b>		<b>853,257</b>

## Service 653 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	457,649	799,718	867,183	
2 Other Personnel Costs	201,860	256,693	270,239	
3 Contractual Services	293,713	542,889	650,623	
4 Materials and Supplies	62,104	208,338	217,455	
5 Equipment - \$4,999 or less	18,421	49,676	53,537	
7 Grants, Subsidies and Contributions	38,863	10,224	11,518	
<b>Total</b>	<b>1,072,610</b>	<b>1,867,538</b>	<b>2,070,555</b>	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Permits Administration	338,241	489,981	509,864	
003 Bureau of Music and Special Events	244,172	415,505	509,340	
004 Outdoor Recreation	490,197	962,052	1,051,351	
<b>Total</b>	<b>1,072,610</b>	<b>1,867,538</b>	<b>2,070,555</b>	

## Service 653 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
31107 Operations Specialist I (Civil Service)	1	73,408	1	70,726	0	(2,682)
31111 Operations Officer III (Civil Service)	1	82,644	1	88,421	0	5,777
33295 Permit and Records Tech II	1	39,783	1	39,385	0	(398)
71390 Hostler	3	101,493	3	100,174	0	(1,319)
<b>Fund Total</b>	<b>6</b>	<b>297,328</b>	<b>6</b>	<b>298,706</b>	<b>0</b>	<b>1,378</b>
<b>Special Revenue Fund</b>						
33212 Office Support Specialist II (Civil Service)	1	32,396	1	32,714	0	318
33293 Permits and Records Supervisor	1	48,398	1	54,218	0	5,820
83120 Recreation Program Assistant	2	81,107	2	82,498	0	1,391
83121 Recreation Programmer	2	107,083	3	157,632	1	50,549
<b>Fund Total</b>	<b>6</b>	<b>268,984</b>	<b>7</b>	<b>327,062</b>	<b>1</b>	<b>58,078</b>
<b>Civilian Position Total</b>	<b>12</b>	<b>566,312</b>	<b>13</b>	<b>625,768</b>	<b>1</b>	<b>59,456</b>

## Service 654: Urban Forestry

This service establishes and cares for trees in the City's road rights-of-way and on park property including naturally forested park lands. The key activities of this service include: planting, watering, integrated vegetation management, pruning, removal, utilizing woody biproducts from tree care operations, and providing oversight on projects within the City which could impact these trees. Additionally, this service provides 24/7/365 emergency services in the form of response to storm events that leave tree debris blocking alleys, roads, and/or buildings.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,628,066	25	4,814,337	30	5,009,338	30
Special	719,269	0	800,000	0	3,001,223	2
<b>Total</b>	<b>5,347,335</b>	<b>25</b>	<b>5,614,337</b>	<b>30</b>	<b>8,010,561</b>	<b>32</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of Maintenance SR's closed on time	N/A	33%	36%	37%	36%	37%
Effectiveness	% of trees remaining healthy two years after planting	94%	99%	97%	95%	97%	95%
Efficiency	% of tree maintenance work that is proactive	34%	36%	28%	38%	16%	29%
Outcome	% Baltimore's urban tree canopy	28%	28%	28%	28%	28%	28%
Output	Total # of trees planted by City crews	1,310	2,100	2,304	2,800	0	3,000

- In Fiscal 2022, there were no new trees planted due to delays in finalizing a planting contract. The goal remains 3,000 for Fiscal 2023 and 2024 with the contract in place.
- In Fiscal 2022, 16% of tree maintenance work was completed proactively. Due to a heavy focus on eliminating a backlog of maintenance work which took longer than anticipated. BCRP has increased the Fiscal 2024 target to 34%, which would be 110% higher than the 6-year rolling average.

## Major Operating Budget Items

- The budget includes \$3 million in special revenue funding for tree mitigation projects throughout the City, including the creation of two Urban Forester positions to support these efforts.

## Change Table - General Fund

	Changes or adjustments	Amount
Fiscal 2023 Adopted Budget		4,814,337
<b>Changes without service impacts</b>		
Increase in employee compensation and benefits		56,089
Change in active employee health benefit costs		21,994
Change in pension contributions		(15,094)
Change in allocation for workers' compensation expense		1,020
Increase in contractual services expenses		70,323
Increase in operating supplies, equipment, software, and computer hardware		3,316
Adjustment for City fleet rental, repair, and fuel charges		57,353
<b>Fiscal 2024 Recommended Budget</b>		<b>5,009,338</b>

## Service 654 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,750,268	1,827,905	1,982,732	
2 Other Personnel Costs	672,036	747,743	784,201	
3 Contractual Services	2,181,208	2,912,573	3,093,995	
4 Materials and Supplies	714,452	72,927	2,090,740	
5 Equipment - \$4,999 or less	19,856	27,629	30,541	
7 Grants, Subsidies and Contributions	9,515	25,560	28,352	
<b>Total</b>	<b>5,347,335</b>	<b>5,614,337</b>	<b>8,010,561</b>	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Natural Resources Management		1,173,458	2,119,856	4,380,664
002 Street Tree Planting and Maintenance		4,051,313	3,272,446	3,382,585
004 Camp Small		122,564	222,035	247,312
<b>Total</b>		<b>5,347,335</b>	<b>5,614,337</b>	<b>8,010,561</b>

## Service 654 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
31106 Operations Assistant III (Civil)	1	51,286	1	68,672	0	17,386
31137 Environmental Policy Analyst	1	70,481	1	72,624	0	2,143
33187 GIS Analyst	1	74,005	1	92,560	0	18,555
33213 Office Support Specialist III	2	74,304	2	73,367	0	(937)
53651 Tree Trimmer	3	136,962	3	135,282	0	(1,680)
53655 Tree Service Supv I	2	95,797	2	94,432	0	(1,365)
53656 Tree Service Supv II	1	56,898	1	68,986	0	12,088
53855 Recycling Coordinator	1	74,005	1	76,255	0	2,250
54516 CDL Driver I	1	40,373	1	41,189	0	816
54517 CDL Driver II	2	117,198	2	115,674	0	(1,524)
71411 Urban Forester	9	558,092	9	560,777	0	2,685
71412 Chief of Forestry	1	98,030	1	105,060	0	7,030
71418 City Forestry Supervisor	2	147,721	2	181,140	0	33,419
72412 Contract Administrator II	2	108,881	2	99,808	0	(9,073)
72724 Plans & Inspections Supervisor	1	56,164	1	54,803	0	(1,361)
<b>Fund Total</b>	<b>30</b>	<b>1,760,197</b>	<b>30</b>	<b>1,840,629</b>	<b>0</b>	<b>80,432</b>
<b>Special Revenue Fund</b>						
71411 Urban Forester	0	0	2	105,088	2	105,088
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>105,088</b>	<b>2</b>	<b>105,088</b>
<b>Civilian Position Total</b>	<b>30</b>	<b>1,760,197</b>	<b>32</b>	<b>1,945,717</b>	<b>2</b>	<b>185,520</b>

Preliminary

**Fiscal Year 2025**

Budget Plan

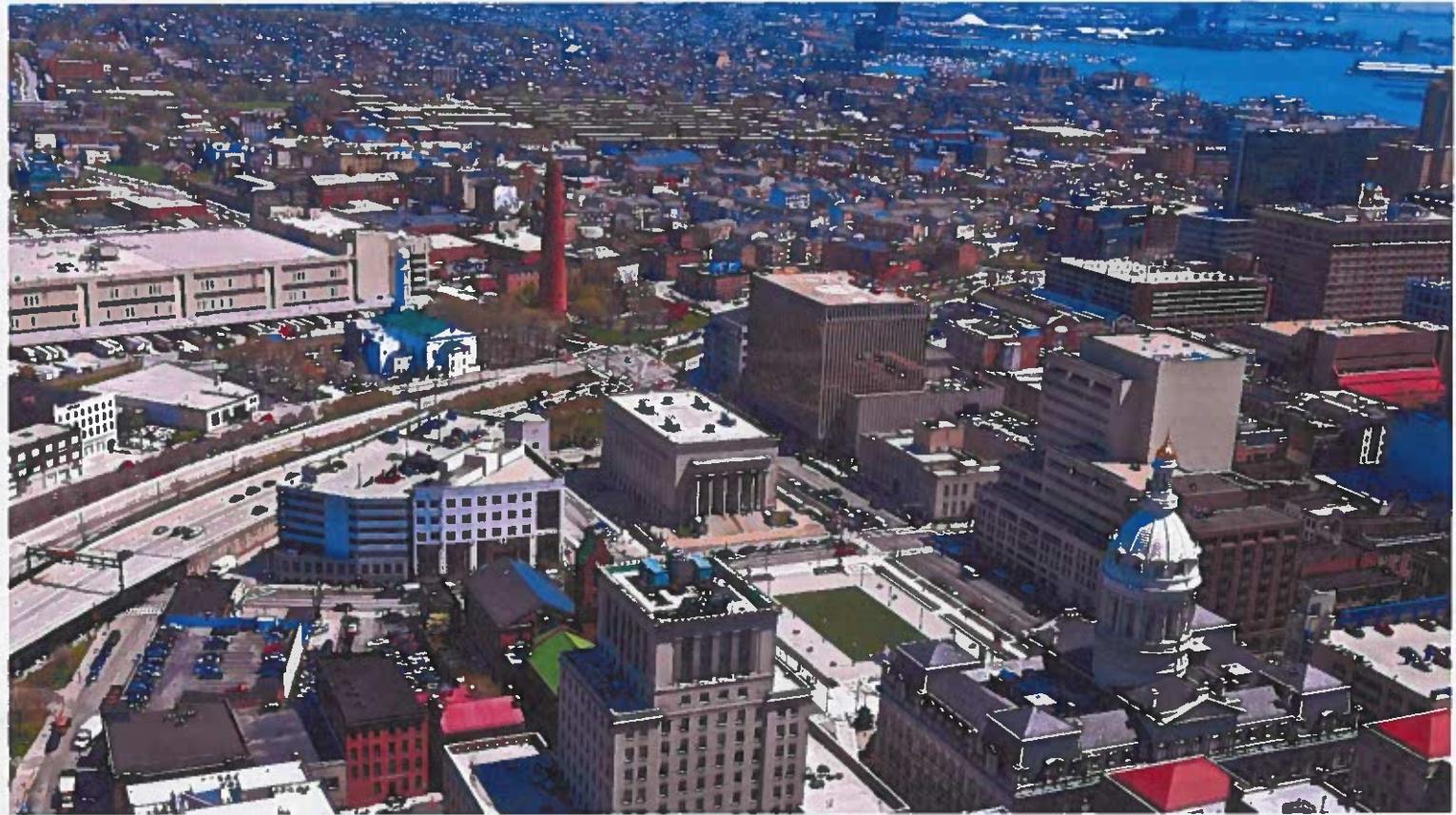
for

Department of

Recreation

and

Parks



PRELIMINARY

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**BUDGET PLAN**

FISCAL 2025



BRANDON M. SCOTT, MAYOR  
CITY OF BALTIMORE MARYLAND

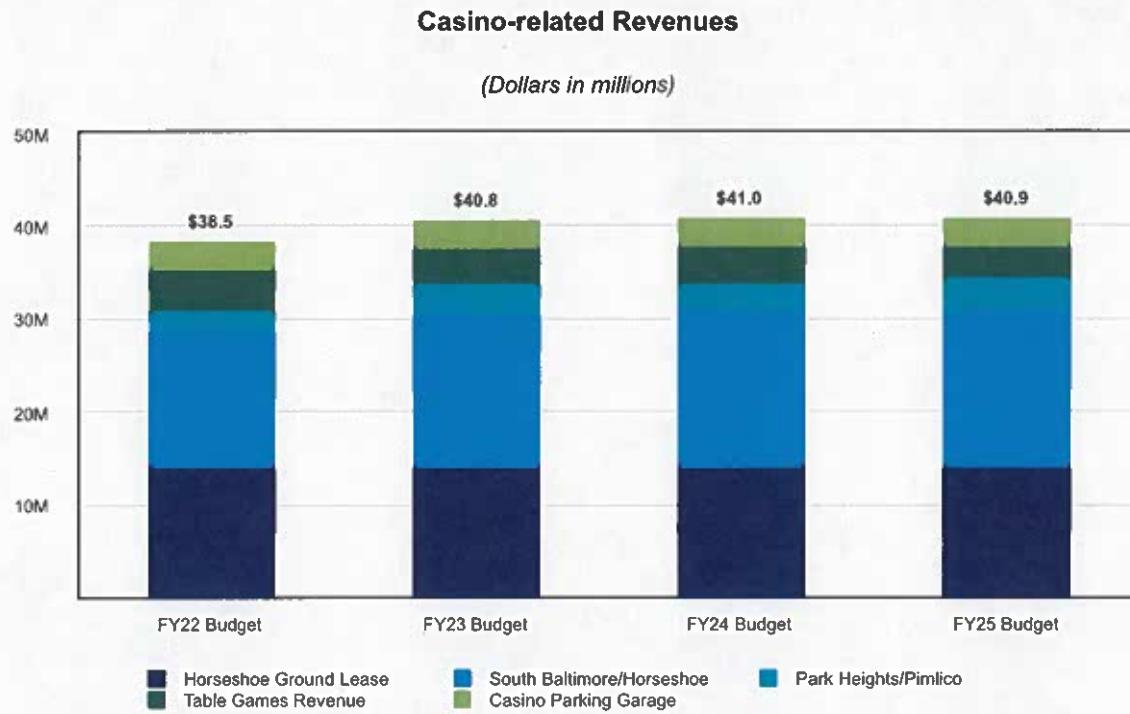
Service	Fiscal 2024 Budget	Fiscal 2025 Budget	Difference
<b>Transportation</b>			
500 - Street Lighting	21.7	22.0	0.3
681 - Administration	9.8	10.6	0.8
683 - Street Management	36.8	40.4	3.6
684 - Traffic Management	10.4	11.3	0.9
688 - Snow and Ice Control	7.3	7.1	(0.2)
689 - Vehicle Impounding and Disposal	8.8	10.2	1.4
690 - Sustainable Transportation	1.0	1.0	0.0
691 - Public Rights-of-Way Landscape Management	4.9	5.1	0.2
692 - Bridge and Culvert Management	3.7	4.3	0.6
696 - Street Cuts Management	0.9	0.9	0.0
685 - Special Events (Special Event Support only)	3.7	1.0	(2.7)
697 - Traffic Safety (Pedestrian Safety, Traffic Engineering, Sign Fabrication, Street Markings only)	5.9	6.6	0.7
697 - Traffic Safety (Crossing Guards and Crossing Guards Admin only)	4.9	6.1	1.2
<b>Public Works</b>			
661 - Public Right-of-Way Cleaning (Cleaning Business Dist., Street & Alley, Graffiti Removal only)	17.2	18.6	1.4
660/676 - DPW Admin (admin. costs allocated for HUR-Eligible activities on budget basis)	1.3	2.5	1.2
<b>Recreation and Parks</b>			
654 - Urban Forestry (Tree Maintenance only)	3.4	4.0	0.6
<b>Police</b>			
853 - Patrol Support Services (Traffic Section, Traffic Safety only)	3.3	2.7	(0.6)
<b>Debt Service</b>			
123 - General Debt Service (Highways only)	14.2	11.0	(3.2)
<b>Capital Budget Projects</b>			
	34.2	69.3	35.1
<b>Total</b>			
<b>Budgeted HUR-Eligible Expenses Total</b>	<b>193.4</b>	<b>234.7</b>	<b>41.3</b>
<b>Projected HUR Revenue</b>	<b>193.4</b>	<b>234.7</b>	<b>41.3</b>
<b>HUR-Eligible Expenses Subsidized by General Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Table in millions of dollars.

<sup>1</sup> Crossing Guard services were previously budgeted under Police but have since been moved to Transportation.

## Casino: Video Lottery Terminals and Table Games

Casino related revenue is used to support City services and capital investment in neighborhoods impacted by the Pimlico Racetrack and Horseshoe Casino. Along with investments in these neighborhoods, casino revenue is also used for citywide school construction, **recreation and parks projects**, property tax relief, and support for General Fund expenditures.



The Fiscal 2025 allocations adhere to the following funding formulas:

### **Horseshoe Ground Lease Agreement Revenue - \$14.0 million**

- The Horseshoe Casino ground lease payment to the City is calculated at either 2.99% of the Casino's gross gaming revenue, comprised of both Table Games and Video Lottery Terminals, or an alternate minimum payment amount determined by the contract, whichever is higher.
- The Fiscal 2025 estimated payment is the minimum payment of \$14.0 million.
- Of this amount, 90% is allocated to the General Fund to support the Targeted Homeowners Tax Credit (THTC) and 10% is dedicated to school construction.

Park Heights/Pimlico	Allocation	FY25 Budget
Park Heights	85.0%	2.9
Pimlico One-Mile Radius	15.0%	0.5
<b>Baltimore City Allocation</b>		<b>3.4</b>

<sup>1</sup> Budget in millions of dollars.

<sup>2</sup> Values may not match Allocation due to rounding.

#### Table Games Revenue - \$3.2 million

- Baltimore City receives 5% of gross Table Games revenue generated solely by the Horseshoe Casino.
- The Fiscal 2025 projection for Baltimore City is \$3.2 million, \$550,000 less than the Fiscal 2024 Adopted Budget. This additional funding will support the expansion of citywide Recreation and Parks capital projects and school construction debt service.
- State law requires that 50% of the funding be used to support citywide recreation and parks projects and that 50% be allocated for school construction debt service.

Table Games Revenue	Allocation	FY25 Budget
Recreation and Parks	50.0%	1.6
School Construction	50.0%	1.6
<b>Baltimore City Allocation</b>		<b>3.2</b>

<sup>1</sup> Budget in millions of dollars.

<sup>2</sup> Values may not match Allocation due to rounding.

#### Casino Parking Garage Property Tax Agreement - \$3.2 million

- As part of the Horseshoe Casino Ground Lease Agreement, the City grants a partial credit on the Real Property Tax due from the Casino's garage.
- If the net tax due is less than \$3.2 million, the Casino must make an additional contribution so that the total minimum guarantee to the City equals \$3.2 million.
- The Casino garage's Real Property Tax net of credits has never exceeded \$3.2 million, and the Fiscal 2025 projection continues to assume the minimum guarantee.
- This revenue supports the General Fund at large.

#### Gambling Local Impact Aid Expenditures

In Fiscal 2025, the City estimates \$12.0 million from Local Impact Aid funding, consisting of approximately \$8.5 million of Baltimore Casino and \$3.4 million of Pimlico funds. The Fiscal 2025 estimates include utilizing \$0.6 million from prior year fund balances. The following tables show Fiscal 2025 budgeted operating and capital expenditures for these funds.

**Capital Budget - Projects**

Agency	Project Description	FY25 Budget
<b>Baltimore Casino Funded Projects</b>		
Recreation and Parks	Florence Cummins	2,500,000
	Solo Gibbs Phase 1	500,000
Transportation	Warner-Stockholm Complete Streets	2,500,000
	<b>Baltimore Casino Funds Total</b>	<b>5,500,000</b>
<b>Pimlico Impact Aid Funded Projects</b>		
Housing and Community Development	Park West Health Systems Capital Expansion	600,000
	<b>Pimlico Impact Aid Funds Total</b>	<b>600,000</b>

Table in dollars.

## Pillar: Prioritizing Our Youth

Fund Name	Budget Amount		Change Amount	
	FY24	FY25	Dollars	Percent
General	510,435,708	511,265,997	830,289	0.2%
Water Utility	499,590	598,739	99,149	19.8%
Federal	65,021,127	48,602,722	(16,418,405)	-25.3%
State	49,449,585	37,496,440	(11,953,145)	-24.2%
Special Revenue	24,053,874	24,723,253	669,379	2.8%
Special Grant	4,831,409	127,154	(4,704,255)	-97.4%
<b>Total</b>	<b>654,291,293</b>	<b>622,814,305</b>	<b>(31,476,988)</b>	<b>-4.8%</b>

Table in dollars.

The Fiscal 2025 Preliminary Budget includes funding for the following investments:

- \$477.1 million for the City's total operating support to Baltimore City Public Schools. Fiscal 2025 marks the third year of contributions to meet the requirements of the Blueprint for Maryland's Future. The City's required local share for Fiscal 2025 is expected to decrease by \$3.2 million compared to Fiscal 2024 driven by the State funding formula for Schools. Since the implementation of the Blueprint for Maryland's Future the City's local share contribution to City schools has increased by \$125.8 million, or 47.7%.
- Fully funding the City's annual contribution of \$1.0 million in educational support for the Baltimore City Community College (BCCC). This contribution is in part used to fund tuition reimbursement and scholarships for students to attend classes at BCCC.
- Continuing funding for construction and renovation of the City's recreation centers. Recreation and Parks will continue to utilize State funding through Program Open Space to support operating costs and capital projects. The Fiscal 2025 Capital Budget includes funding to renovate the Lillian Jones and Fred B. Leidig Recreation Centers, Bocek Park athletic fields, City Springs Park, and North Harford Park.

The Fiscal 2025 Preliminary Budget reflects the following recommendations:

- Maintaining the current level of service for Youth and Trauma services within the Health Department. The Preliminary Budget including updates to service's grant budget and reallocates three positions from grant funding to the General Fund (this move was offset by other savings within the Health Department budget). In Fiscal 2025 the service will continue implementing the Supporting Our Students (SOS) School-based Violence Prevention Project teaching students violence prevention knowledge and skills and increases their self-efficacy.
- Allocating \$4.2 million in the Mayor's Office of Employment Development funding 56 positions to provide career counseling for middle and high school students as part of the Blueprint implementation. This is part of a three-year agreement between the City and Baltimore City Schools to offer counseling services assisting students in selecting one or more post-secondary and job-ready pathways. Career coaches and support staff that will work with students year round.

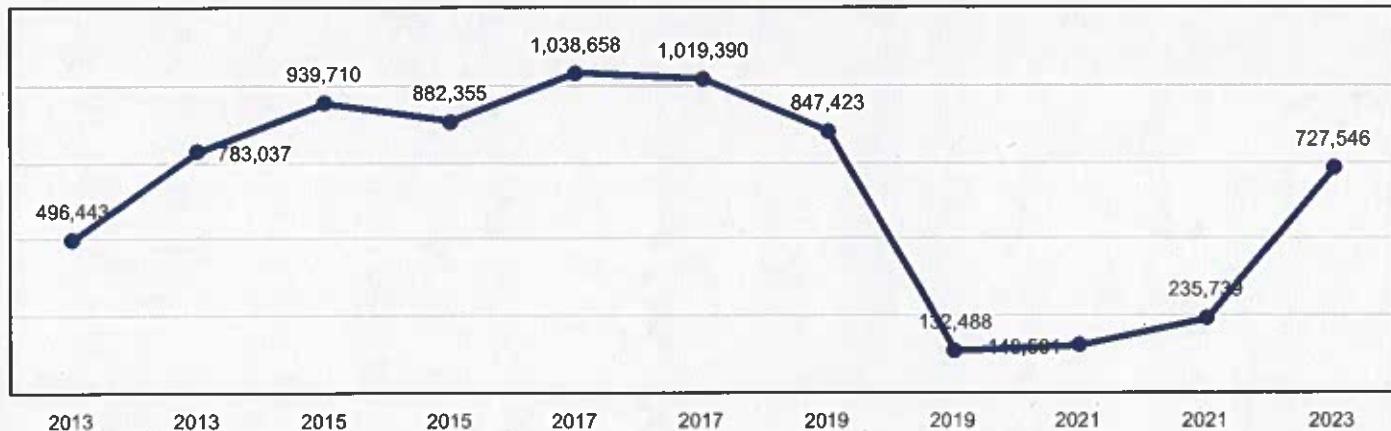
(continued)

Service	Fund Name	FY24	FY25	Dollars
	State	3,620,572	3,085,124.52	(535,447)
	Special Revenue	1,115,894	839,495	(276,399)
	Service Total	9,775,962	9,242,892	(533,070)
800 Workforce Services for WIOA Funded Youth	Federal	3,692,921	3,398,352.49	(294,569)
	State	5,000,000	—	(5,000,000)
	Service Total	8,692,921	3,398,352	(5,294,569)
	Agency Total	<b>22,814,445</b>	<b>21,181,915</b>	<b>(1,632,530)</b>
<b>Recreation and Parks</b>				
644 Administration Recreation and Parks	General	5,905,949	7,040,768	1,134,819
	Federal	0	7,273	7,273
	State	2,971,018	3,408,839	437,821
	Service Total	8,876,967	10,456,880	1,579,913
645 Aquatics	General	2,634,655	3,314,709	680,054
	Special Revenue	309,000	309,000	0
	Service Total	2,943,655	3,623,709	680,054
647 Youth and Adult Sports	General	1,366,143	1,461,369	95,226
	State	200,000	0	(200,000)
	Special Revenue	192,801	199,616	6,815
	Service Total	1,758,944	1,660,985	(97,959)
648 Community Recreation Centers	General	17,062,082	18,123,953	1,061,871
	Federal	684,000	432,504	(251,496)
	Special Revenue	1,441,402	1,462,011	20,609
	Special Grant	312,000	0	(312,000)
	Service Total	19,499,484	20,018,468	518,984
649 Special Facilities Management Recreation	General	0	137,907	137,907
	Special Revenue	3,427,317	3,906,309	478,992
	Service Total	3,427,317	4,044,216	616,899
	Agency Total	<b>36,506,367</b>	<b>39,804,258</b>	<b>3,297,891</b>
<b>Grand Total</b>				
<b>Total Operating Budget</b>		<b>654,291,293</b>	<b>622,814,305</b>	<b>(31,476,988)</b>
<b>Less Internal Service</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Appropriation</b>		<b>654,291,293</b>	<b>622,814,305</b>	<b>(31,476,988)</b>

Table in dollars.

## Indicator: Recreational Opportunities

Number of Visits to City Operated Recreation Facilities



Source: Baltimore City Recreation and Parks

This dataset is calculated based on the reported number of visits to City-operated recreation facilities. The data is collected on a fiscal year basis. Current trends indicate that the number of visits to City operated recreational facilities is up 208% year-over year. The positive movement of this indicator, towards pre-pandemic levels, is driven by the opening of new facilities including the Middle Branch Fitness and Wellness Center and Druid Hill Aquatic Center. The increase is also driven by the reopening of renovated facilities and facilities that were closed due to pandemic service-disruptions.

### Key Services

- Recreation & Parks - Service 645: Aquatics
- Recreation & Parks - Service 646: Park Maintenance
- Recreation & Parks - Service 647: Youth and Adult Sports
- Recreation & Parks - Service 649: Special Facilities Management
- Recreation & Parks - Service 652: Therapeutic Recreation
- Recreation & Parks - Service 653: Park Programs & Events

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Utilizing \$14 million in State funding through Program Open Space (POS) funding for various services within Recreation and Parks. The Fiscal 2025 Preliminary Budget recommends allocating \$7 million towards operating costs funding 61 positions across BCRP Administration, Park Maintenance, and Horticulture services. The Fiscal 2025 Capital Budget recommends allocating \$7 million to BCRP capital projects. There is no change in the total allocation from Fiscal 2024 to Fiscal 2025.
- Maintaining the current level of service for Youth and Adult Sports within Recreation and Parks. This service provides a range of indoor and outdoor sports programming in City parks, community centers, arenas, and school facilities. In Fiscal 2025, this service will focus on expanding offerings to improve engagement with middle school students, particularly at-risk youth.

(continued)

Service	Fund Name	FY24	FY25	Dollars
<b>Recreation and Parks</b>				
646 Park Maintenance	General	14,448,443	15,957,696	1,509,253
	State	3,779,184	3,363,470	(415,714)
	Special Revenue	311,772	321,125	9,353
	<i>Service Total</i>	<i>18,539,399</i>	<i>19,642,291</i>	<i>1,102,892</i>
650 Horticulture	General	1,407,940	1,620,780	212,840
	State	249,798	309,046	59,248
	Special Revenue	532,167	549,817	17,650
	<i>Service Total</i>	<i>2,189,905</i>	<i>2,479,643</i>	<i>289,738</i>
651 Recreation for Seniors	General	493,998	541,287	47,289
	Special Revenue	40,040	41,241	1,201
	<i>Service Total</i>	<i>534,038</i>	<i>582,528</i>	<i>48,490</i>
652 Therapeutic Recreation	General	576,375	692,164	115,789
653 Park Programs and Events	General	853,257	795,724	(57,533)
	State	0	200,000	200,000
	Special Revenue	1,217,298	1,424,868	207,570
	<i>Service Total</i>	<i>2,070,555</i>	<i>2,420,592</i>	<i>350,037</i>
654 Urban Forestry	General	5,009,338	6,403,662	1,394,324
	Special Revenue	3,001,223	3,129,560	128,337
	<i>Service Total</i>	<i>8,010,561</i>	<i>9,533,222</i>	<i>1,522,661</i>
	<b>Agency Total</b>	<b>31,920,833</b>	<b>35,350,440</b>	<b>3,429,607</b>
<b>Transportation</b>				
691 Public Rights of Way Landscape Management	General	4,929,827	5,139,645	209,818
<b>Grand Total</b>				
<b>Total Operating Budget</b>		<b>1,037,685,307</b>	<b>1,004,152,408</b>	<b>(33,532,900)</b>
<b>Less Internal Service</b>		<b>40,088,363</b>	<b>45,482,163</b>	<b>5,393,800</b>
<b>Total Operating Appropriation</b>		<b>997,596,944</b>	<b>958,670,245</b>	<b>(38,926,699)</b>

Table in dollars.

(continued)

Service	Fund Name	FY24	FY25	Dollars
<b>Recreation and Parks</b>				
644 Administration Recreation and Parks	General	5,905,949	7,040,768	1,134,819
	Federal	0	7,273	7,273
	State	2,971,018	3,408,839	437,821
	<i>Service Total</i>	<i>8,876,967</i>	<i>10,456,880</i>	<i>1,579,913</i>
645 Aquatics	General	2,634,655	3,314,709	680,054
	Special Revenue	309,000	309,000	0
	<i>Service Total</i>	<i>2,943,655</i>	<i>3,623,709</i>	<i>680,054</i>
646 Park Maintenance	General	14,448,443	15,957,696	1,509,253
	State	3,779,184	3,363,470	(415,714)
	Special Revenue	311,772	321,125	9,353
	<i>Service Total</i>	<i>18,539,399</i>	<i>19,642,291</i>	<i>1,102,892</i>
647 Youth and Adult Sports	General	1,366,143	1,461,369	95,226
	State	200,000	0	(200,000)
	Special Revenue	192,801	199,616	6,815
	<i>Service Total</i>	<i>1,758,944</i>	<i>1,660,985</i>	<i>(97,959)</i>
648 Community Recreation Centers	General	17,062,082	18,123,953	1,061,871
	Federal	684,000	432,504	(251,496)
	Special Revenue	1,441,402	1,462,011	20,609
	Special Grant	312,000	0	(312,000)
	<i>Service Total</i>	<i>19,499,484</i>	<i>20,018,468</i>	<i>518,984</i>
649 Special Facilities Management Recreation	General	0	137,907	137,907
	Special Revenue	3,427,317	3,906,309	478,992
	<i>Service Total</i>	<i>3,427,317</i>	<i>4,044,216</i>	<i>616,899</i>
650 Horticulture	General	1,407,940	1,620,780	212,840
	State	249,798	309,046	59,248
	Special Revenue	532,167	549,817	17,650
	<i>Service Total</i>	<i>2,189,905</i>	<i>2,479,643</i>	<i>289,738</i>
651 Recreation for Seniors	General	493,998	541,287	47,289
	Special Revenue	40,040	41,241	1,201
	<i>Service Total</i>	<i>534,038</i>	<i>582,528</i>	<i>48,490</i>
652 Therapeutic Recreation	General	576,375	692,164	115,789
653 Park Programs and Events	General	853,257	795,724	(57,533)
	State	0	200,000	200,000
	Special Revenue	1,217,298	1,424,868	207,570
	<i>Service Total</i>	<i>2,070,555</i>	<i>2,420,592</i>	<i>350,037</i>

(continued)

Fund Name	FY23	FY24	FY25	Positions
Special Revenue	2	0	0	0
Special Grant	1	1	0	-1
<b>Agency Total</b>	<b>86</b>	<b>103</b>	<b>105</b>	<b>-2</b>
<b>Municipal and Zoning Appeals</b>				
General	4	4	4	0
<b>Agency Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Office of the Inspector General</b>				
General	18	18	18	0
<b>Agency Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>Planning</b>				
General	48	49	51	2
Special Revenue	1	3	3	0
<b>Agency Total</b>	<b>49</b>	<b>52</b>	<b>54</b>	<b>2</b>
<b>Police</b>				
General	3,114	3,128	3,072	-56
Federal	24	24	17	-7
State	73	113	143	30
<b>Agency Total</b>	<b>3,211</b>	<b>3,265</b>	<b>3,232</b>	<b>-33</b>
<b>Public Works</b>				
General	731	758	750	-8
Wastewater Utility	890	919	921	2
Water Utility	942	973	978	5
Stormwater Utility	146	148	148	0
Special Revenue	3	3	3	0
<b>Agency Total</b>	<b>2,712</b>	<b>2,801</b>	<b>2,800</b>	<b>-1</b>
<b>Recreation and Parks</b>				
General	379	362	354	-8
Federal	3	3	4	1

## Federal and State Funds

### Federal Funds

The Fiscal 2025 Recommended Budget includes approximately \$81.4 million in Federal Funds and \$21 million in State Funds. State Funds include items requested from the State. This figure will likely be higher once the State budget is finalized and changes are incorporated in the City's capital budget.

Funded projects for Fiscal 2025 include:

- Department of Transportation plans for \$42 million per year in federal Highway Transportation funds. The City must provide a 20% match for eligible projects such as bridges. The Fiscal 2025 recommendations include \$9.9 million for a competitive federal Safe Streets for All Grant plus additional federal appropriations in anticipation of receiving competitive grants through the Infrastructure Investment and Jobs Act.
- Department of Housing and Community Development (DHCD) receives federal Community Development Block Grant (CDBG) funds to be used for capital projects that serve low and moderate-income residents.
- The City anticipates additional federal funding through the Infrastructure Investment and Jobs Act, which includes funding for clean drinking water, high-speed internet, addressing the climate crisis, and rebuilding roads, bridges, and rails.

### State Funds

- Recreation and Parks plans to allocate \$7 million in Program Open Space funding for various capital projects. A portion of these funds require a 25% match from the City that has been appropriated in local funding sources.
- The recommendations for DPW include a \$10.8 million grant for the Middle Branch Resiliency Initiative for improvements to restore shoreline along the Middle Branch of the Patapsco River and protect neighborhoods from storms and flooding.
- State funds will be finalized after the conclusion of the 2024 Maryland General Assembly Session and updates will be included in the Board of Estimates recommendations.

## Utility Funds

Utility funds include bonds issued by the City to be repaid with future revenue and funds from current operating revenues such as water bills. The Fiscal 2025 capital recommendations also include utility projects funded through existing cash (Pay-As-You-Go).

### Water, Waster, and Stormwater Funds

The Water, Wastewater, and Stormwater funds are overseen by the Department of Public Works. Capital investment in the utilities are fully funded with enterprise revenue generated by the fees paid for water, sewer, and stormwater services. Individual projects are funded through a combination of revenue bonds, Pay-As-You-Go (PAYGO) cash, and grants.

## **Capital Budget Process**

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The **Capital Budget and Capital Improvement Plan (CIP) process** operates on a similar timeline to the operating budget process, but is managed and facilitated by the Department of Planning. The Department of Planning works with agencies to prepare recommendations to the Planning Commission, which submits recommendations to the Board of Estimates. The budget process begins in late September as the Department of Planning works with participating agencies to solicit project requests, prioritize projects for funding, and prepare the six-year CIP. The major capital budget agencies are the Departments of Information Technology, General Services, Recreation and Parks, Transportation, Public Works, Housing and Community Development, as well as the Baltimore Development Corporation and City School System. Once the Planning Commission recommends a six-year CIP, it moves on to the Board of Finance and then the Board of Estimates for review and approval. Once approved, the first year of the CIP is submitted to City Council as part of the Ordinance of Estimates. Finally, the Ordinance of Estimates is formally adopted by the City Council and signed by the Mayor.

### **Funding Considerations**

Funding for capital projects comes from either current revenues (referred to as "Pay-As-You-Go" or "PAYGO") or from borrowed funds (referred to as "Loans and Bonds"). Loan and bond fund amounts are constrained by the need to ensure that future repayment of debt service can be made from the City's operating budget. Discretionary sources are limited to General Obligation (GO) bonds and PAYGO capital. The City follows the requirements of the GO bond authorization, which specifies how that source can be spent. The City also must ensure that outstanding debt meets reasonable benchmarks and does not put an undue financial burden on future generations. Every five years, the City partners with an external expert to evaluate the City's debt burden and make recommendations on appropriate annual borrowing levels.

As in many older cities, Baltimore's aging infrastructure often leads to higher costs for the City, either through emergency repairs, maintenance needs, or energy inefficiency. In addition, many City assets and buildings were built decades ago and might not best meet current City needs. Therefore, capital budget planning requires the City to prioritize limited resources in upgrading and maintaining City structures and infrastructure. The City must balance these infrastructure needs with community and economic development activities.