

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland 21202

Meeting Agenda - Final

Budget & Appropriations Committee

Tuesday, April 15, 2025

9:00 AM

Virtual/Du Burns Council Chamber, 4th floor,
City Hall, Phone: 1-408-418-9388, Access
code: 2332 665 2874 Password: Public Link:
[https://bmore.webex.com/bmore/j.php?](https://bmore.webex.com/bmore/j.php?MTID=m401f89b01590a5b125781691e819a43f)
MTID=m401f89b01590a5b125781691e819a43f

LO25-0009 - Agency Briefing - Department of Recreation and Parks

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

[LO25-0009](#) Agency Briefing – Department of Recreation and Parks

For the purpose of calling on the Director of the Department of Recreation and Parks and other pertinent agency representatives to come brief the City Council, on how the Department's FY 24 actual expenditures compared to prior years (FY23) and to provide a current update on FY 25 quarterly expenditures and budget projections. The presentation is to include a status report on: Overtime Expenses: current fiscal year compared to last fiscal year; Staffing: current # of filled budgeted positions and 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. The Council is particularly interested in the Department's Capital Investment Strategy, Operations Plan and Funding Strategy; status of major Capital Projects currently underway, status of partially funded projects that were previously approved where no work has either commenced and/or has stalled, and updates on any other projected challenges of the Department.

BRIEFING

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC