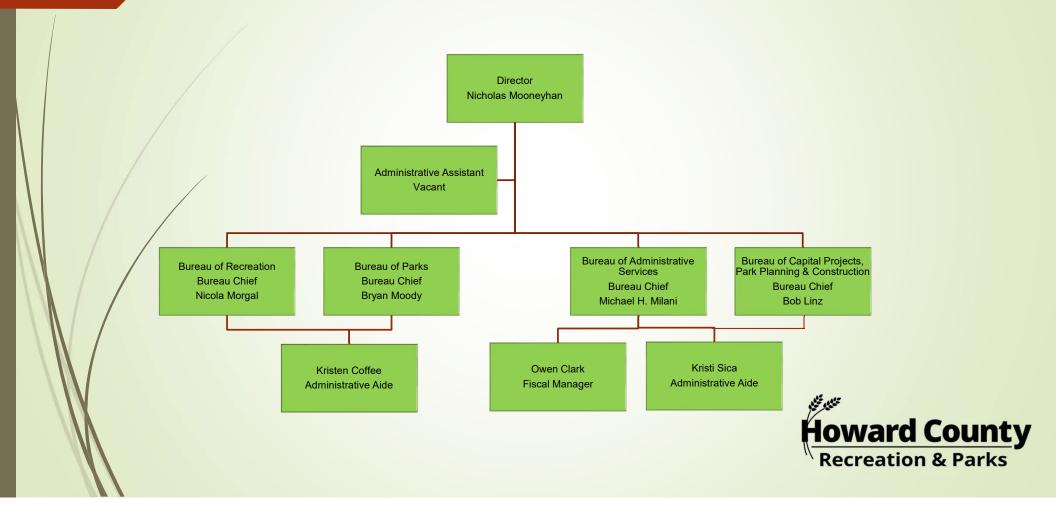
# Department of Recreation & Parks Howard County, Maryland

FY 2026
Proposed Operating Budget
Council Work Session #3



#### Office of the Director



#### At a Glance

#### **PARKS**

(8) Regional Parks

2,614

(10) Community Parks

788

(12) Neighborhood Parks
(In acres)

360

Other Land Holdings (In acres)

164





(4) Natural Resources Areas

1,892

(26) Historic Places

118

Open Space

4,168

Total Recreation & Parks Land Holdings (In acres)

10,105

## REGISTRATION & SCHOLARSHIPS





Registrants in Classes, Programs & Camps Fall 2023 - Summer 2024

72,303

2024 Summer Camp & Program Registrants

32,234

2024 Summer Camp Sections

1,586



#### At a Glance

#### **FACILITIES**

Facility	Rentals/Reservations	Visitors
Gary J. Arthur Community Center	404	156,003
Harriet Tubman Cultural Center	349	27,112
Kiwanis-Wallas Hall	63	8,005
Meadowbrook Athletic Complex	21	150,000
North Laurel Community Center	721	218,853
Roger Carter Community Center	1,115	400,747





Belmont Manor & Historic Park Visitors

10,313

Baltimore & Ohio Ellicott City Station Museum Annual Visitors

35,022

Robinson Nature Center Annual Visitors

45,909

**Pavilion Permits** 

1,281



#### **Special Events for All**

















#### **Sports Tourism**



Generates Over **\$60 Million**Annually in Howard County





### **Expenditures by Fund**

	FY 2025		FY 2026		Difference		
Fund		Approved		Proposed		FY 26 vs. 25	Percent Difference
General Fund	\$	31,783,100	\$	34,052,837	\$	2,269,737	7.1%
Recreation Program		27,837,884		28,721,002		883,118	3.2%
Forest Conservation		743,970		759,371		15,401	2.1%
Program Revenue		140,000		140,000		0	0.0%
Grants		8,500		8,500		0	0.0%
Recreation Special Facilities		302,500		627,500		325,000	107.4%
Total	\$	60,815,954	\$	64,309,210	\$	3,493,256	5.7%



#### **New Efforts**

- New Efforts will provide General Fund appropriations for the operation of 2 new facilities, and account for \$538K, or 24 percent, of the General Fund increase.
- AAPI Cultural Center at the EC Historic Courthouse, starting 11/1/25.
  - 3 Positions (\$188K) Facility Manager, Assistant Manager, Administrative Support
  - Contingent Staff (\$87K)
  - Contractual Services (\$7K) and Supplies (\$45K)
- North Laurel Community Center Pool Operations, starting 1/1/26.
  - 2 Positions (\$97K) Assistant Facility Director, Assistant Pool Manager
  - Contingent Staff (\$87K)
  - Contractual Services (\$12K) and Supplies (\$15K)



#### **Departmental Pay-Go**

- ➤ Equipment \$871K
- ➤ Hazard Tree Removal \$100K
- ➤ Private Conservation Easements \$500K
- ➤ Tree Planting \$414K



# Thank You

