

**Department of
Recreation & Parks
Howard County, Maryland**

**FY 2027
Proposed Operating Budget
Council Work Session #2**

Expenditures by Fund

Fund Name	FY 2026 Approved	FY 2027 Proposed	Difference FY 27 vs. 26	Percent Difference
General Fund	\$ 34,052,837	\$ 37,020,901	\$ 2,968,064	8.7%
Recreation Program	28,721,002	30,721,762	2,000,760	7.0%
Forest Conservation	759,371	811,489	52,118	6.9%
Program Revenue Fund	140,000	140,000	-	0.0%
Grants	8,500	39,000	30,500	358.8%
Recreation Special Facilities	627,500	627,500	-	0.0%
Grand Total	\$ 64,309,210	\$ 69,360,652	\$ 5,051,442	7.9%

New Efforts

- New Efforts provide General Fund appropriations for Ilchester Park and scholarships/childcare staff support totaling \$625K, or 21 percent, of the General Fund increase.
- Ilchester Park, starting 10/1/26
 - 2 Positions (\$158K) – Recreation Services Supervisor, Park Maintenance Worker
 - Contingent Staff (\$60K), Contractual Services (\$26K) and Supplies (\$20K)
- Scholarships and childcare staff support of \$360,000
 - To replace ARPA Funding that expires in December 2026
 - Scholarships – Provides qualifying families with access to recreation programs
 - Childcare Staff Support – Continue recruiting and retention efforts using staff stipends

Departmental Pay-Go

- Equipment Replacement - \$260K
- Hazardous Tree Removal - \$350K
- AED Installations - \$200K
- Tree Planting & Tree Giveaway - \$520K
- 250th Anniversary Programming - \$120,000

Thank You