

FY26

Capital Improvement Program

Presented by:

Reginald Moore, *Executive Director*

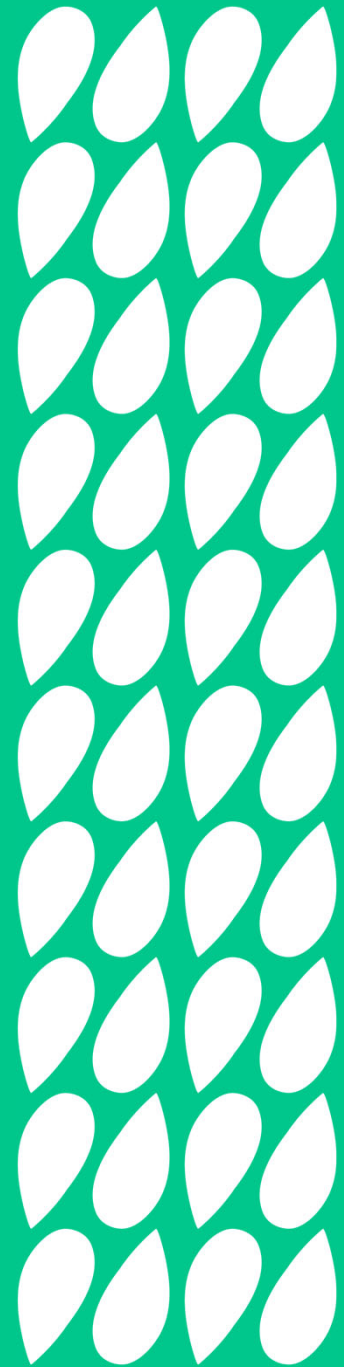
Adam Boarman, PLA, *Chief of Capital Development*



BALTIMORE CITY
RECREATION & PARKS



About the Agency



BCRP'S Way

- 📍 **Mission:** To improve the health & wellness of Baltimore through maintaining quality recreational programs, preserving our parks & natural resources, and promoting fun, active lifestyles for all ages.
- 📍 **Vision:** To build a stronger Baltimore one community at a time through Conservation, Health & Wellness, and Social Equity.

Agency Overview

🍃 Baltimore City Recreation & Parks is comprised of 17 different Divisions and employs 383 full-time staff.

🍃 Therapeutic

🍃 Senior Citizens

🍃 Programs

🍃 Marketing & Communications

🍃 Safety & Risk Management

🍃 Special Events & Permits

🍃 Recreation Center Operations (52 rec centers)

🍃 Community Engagement & Strategic Partnerships

🍃 Forestry

🍃 Horticulture

🍃 Information Technology

🍃 Parks Maintenance

🍃 Facilities Maintenance

🍃 Administration

🍃 Capital Development & Planning

🍃 Fiscal

🍃 Human Resources

Park Assets



52
RECREATION
CENTERS



262
PARKS



4700+
ACRES OF
PARKLAND



25+
MILES OF BIKING
AND HIKING TRAILS



131
ATHLETIC
FIELDS



116
BASKETBALL
COURTS



700
EMPLOYEES



125,000
TREES



104
TENNIS
COURTS



23
POOLS



120
PLAYGROUNDS



3
SKATE PARKS



5
DOG PARKS



27,000+
SWIMMERS
PER YEAR

Agency Budget – FY25

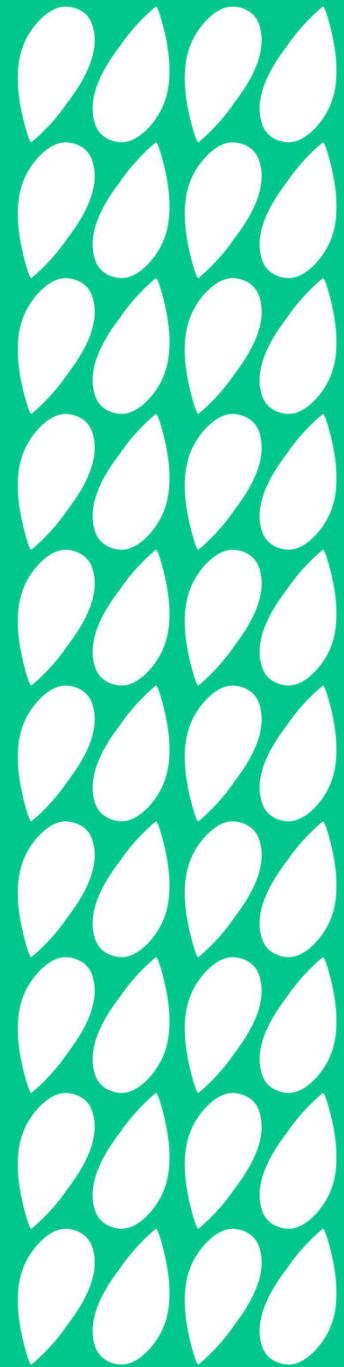
FY25 Operating Budget: \$76,311,194

- Total Staff: 1108
 - Full-time: 383; Part-time: 725

FY25 Capital Budget: \$19,050,000

- City Bond: \$9,100,000
- General Fund: \$250,000
- Casino Local Impact Funds: \$2,200,000
- Highway User Revenue: \$0
- Federal Grants: \$500,000
- State Bonds: \$0
- State Grants:
 - Program Open Space Direct: \$3,000,000
 - Program Open Space Match: \$4,000,000
 - Other: \$0

Capital's 2024 in Review



Recently Completed & Under Construction

- Patterson Park Main Pool
 - Ambrose Kennedy Pool
 - Riverside Park Athletic Field Improvements
 - Athletic Court Resurfacing (5)
 - Briscoe Park Basketball - Luckman Park Basketball
 - Evesham Park Basketball - German Park Basketball
 - Edgewood-Lyndhurst Tennis
 - Playgrounds (26)
 - Luzerne & Biddle - Morrell Park - Penhurst
 - Elmley - Lake Montebello - Ellwood
 - Patterson – Linwood Ave - Flowerton - Reedbird
 - Pimlico - Rev Quille - Dewees
 - Bonview - Carroll & Archer
 - Clifton - Cumberland & Carey
 - Silverbell - Collington Square
 - Roosevelt - Easterwood
 - Edgewood-Lyndhurst - Cottage Ave
 - Alhambra - Wilbur Waters
 - Queensbury - Violetville
 - Riverside Park Field House Renovation
 - Walter P Carter Pool - Greater Model Pool
 - Towanda Pool - Coldstream Pool
 - Chick Webb Fitness & Wellness Center
 - Parkview Rec Center
 - Gardenville Rec Center
 - Congressman Elijah Cummings Rec Center
 - Bocek Rec Center – Gymnasium Addition
 - Mary E Rodman Rec Center Renovation
 - JD Gross Rec Center ADA Improvements
 - Clifton Mansion Restroom
 - Federal Hill East Slope Repair
 - Gateway Pillar Restoration at Clifton and Patterson
 - Gwynns Falls Trail Signage
- 51 CAPITAL PROJECTS TOTALING \$120M+**



Recently Completed: 5 Courts & 24 Playgrounds ARPA & City Bond

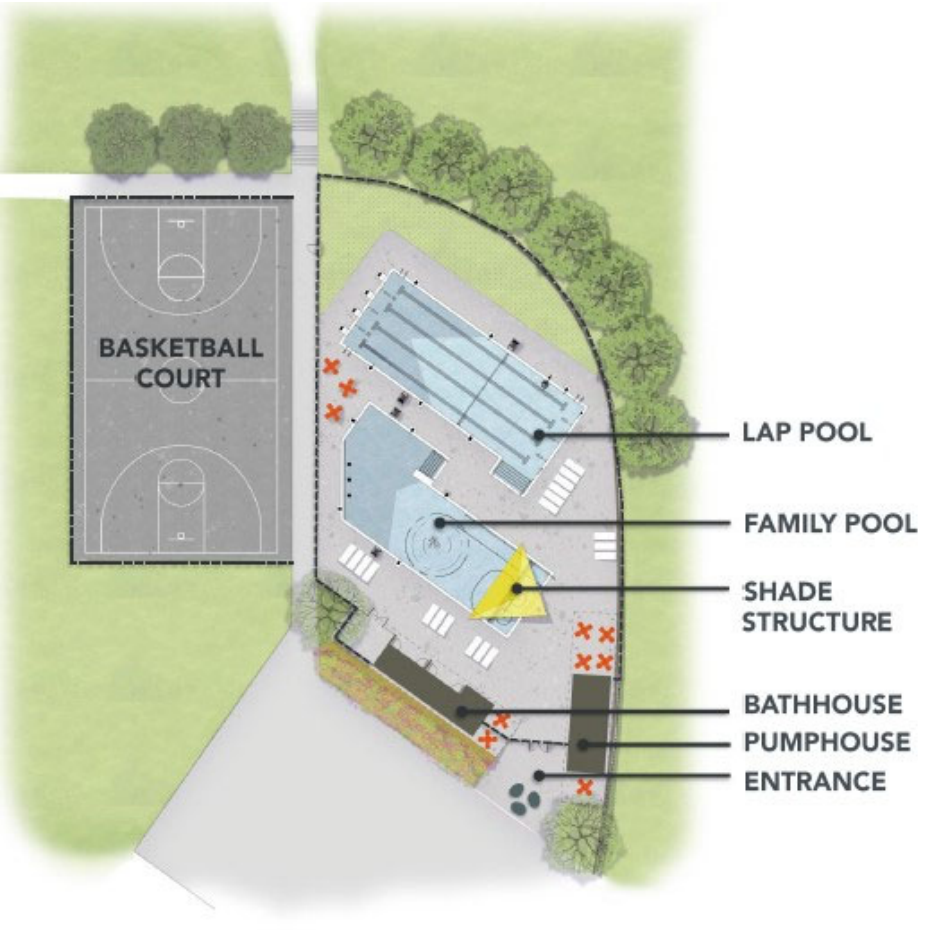


Under Construction: Chick Webb Fitness & Wellness Center

\$15,596,406 – City Bond/ State







Under Construction:
Walter P Carter Pool
\$5,388,000 – General/ City Bond/ State



FY26 CIP & Looking Ahead



BCRP Comprehensive Plan



BCRP Comprehensive Plan & Parks Condition Assessment

- A road map for the next 10 years of the agency that incorporates all existing plans, assessments, and our Rec2025 Strategic Plan
- Includes an in-person condition assessment of all 268 park spaces. **Completed Summer 2023**
- Seeks to develop the following:
 - Capital Investment Strategy and complementary Rehab Strategy
 - Operations Plan for Recreation, Maintenance, and Staffing
 - Capital Investment and Operations Funding Plan
 - Agency Revenue Generation and Cost Recovery Strategy
- The Plan will also:
 - Define what equity means to the agency
 - Reinforce our pillars and mission statement

Parks Condition Assessment



Asset Assessment Guide

Use this guide to assign condition ratings to assets across the BCRP system.

KEY TERMS

Functional: Usable for intended purpose

Wear: Normal deterioration over time

Damage: Broken or vandalized parts

Imperfections: Design or construction issues

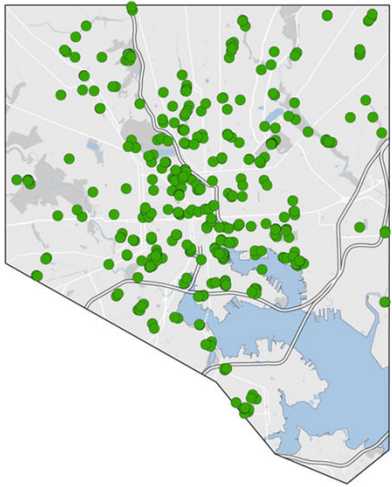
RATING	DESCRIPTION	FUNCTIONALITY	WEAR, DAMAGE, OR IMPERFECTIONS	ACTION(S)
A BEST	Perfect	Excellent	None	None
B	Minor fix	Totally functional with minor inconvenience	Minor or isolated <i>No impact to safety</i>	Minor repair or regular maintenance
C	Significant repair, still usable	Reduced functionality	A few extensive or long-term issues <i>Only minor impact to safety</i>	Specialized task or accumulated maintenance issues
D	Major repair or could need full replacement	Barely functional	Multiple extensive or long-term issues <i>Possible significant safety issues</i>	Widespread work or many specialized tasks
F WORST	Unsafe or unusable or needs replacement	Not functional or unsafe, should not be used	Entire asset shows major or long-term issues, unsafe	Replacement or complete rehabilitation needed

WHERE TO LOOK: KEY ASSET TYPES

Playgrounds <ul style="list-style-type: none"> Structure Parts Surfacing OR mulch level 	Diamond Fields <ul style="list-style-type: none"> Grade (ground level) Hard features Fencing NOT overgrown areas, Dec-Mar 	Rectangular Fields <ul style="list-style-type: none"> Grade (ground level) Hard features Fencing 	Artificial Turf <ul style="list-style-type: none"> Loose rubber Springiness Discoloration 	Sport Courts <ul style="list-style-type: none"> Surface level and condition Paint Hard features Nets Fencing 	Lawn or Natural Turf Fields <ul style="list-style-type: none"> Bald areas Drainage
Restrooms <ul style="list-style-type: none"> Walls Roof Doors Surfaces Toilets Stalls Sinks 	Pavilions <ul style="list-style-type: none"> Surface Roof Pillars Permanent amenities Electrical or water supply 	Benches / Furniture <ul style="list-style-type: none"> Structure Levelness Distance to ground Boards / slats 	Trash Cans <ul style="list-style-type: none"> Materials (rust, breakage) Removable parts 	Water Features <ul style="list-style-type: none"> Structure Leakage Drains Spray Nozzles 	Electrical Features <ul style="list-style-type: none"> Exposed wires Broken parts

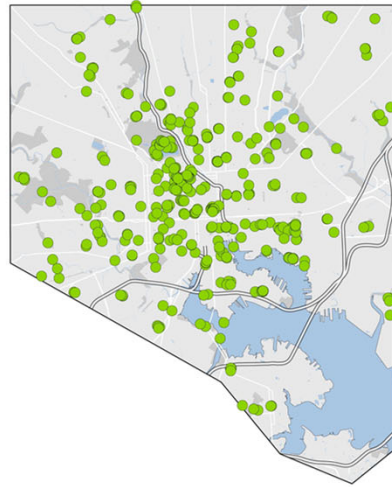


Asset Conditions



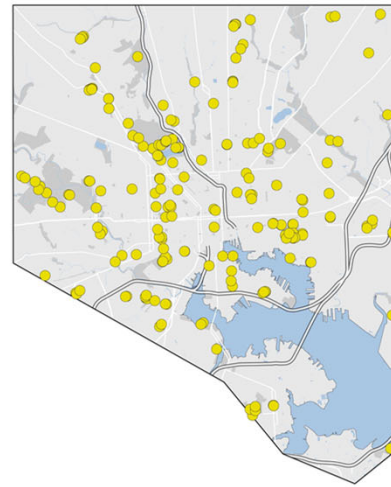
A

**Excellent
(35%)
Condition
Assets**



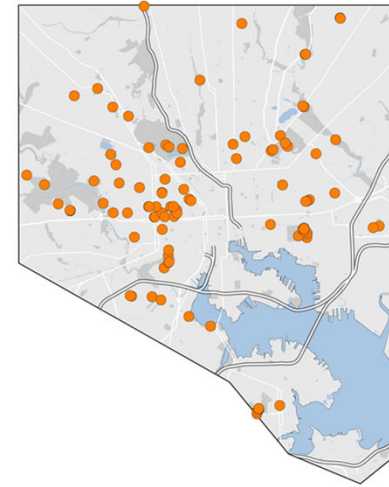
B

**Good
(42%)
Condition
Assets**



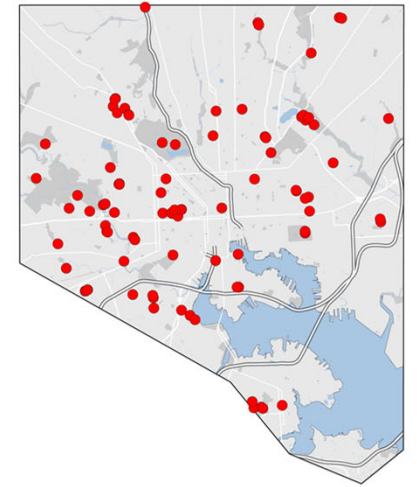
C

**Fair
(13%)
Condition
Assets**



D

**Poor
(6%)
Condition
Assets**



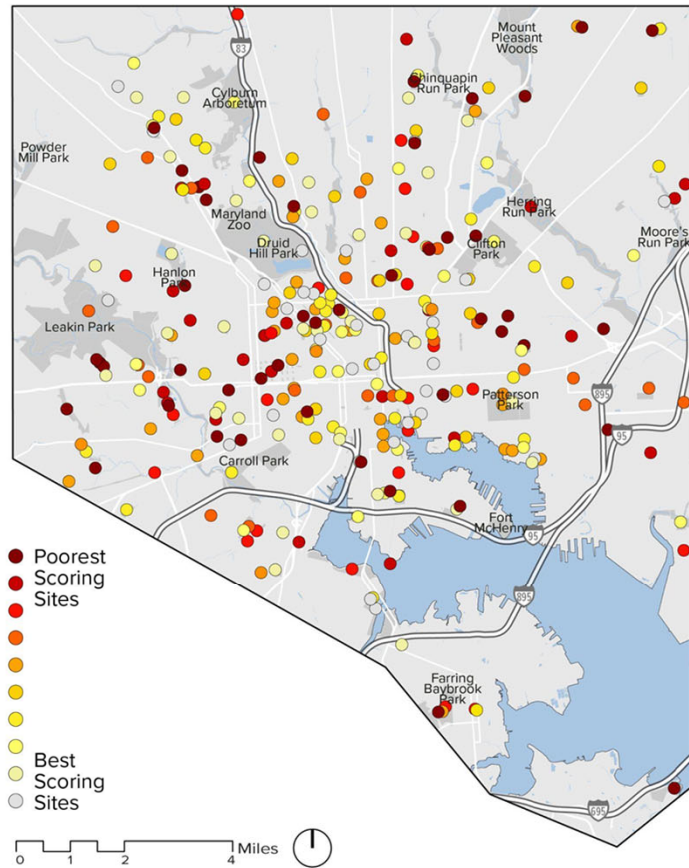
F

**Failing
(5%)
Condition
Assets**

24% of all assets are in Fair, Poor, or Failing condition; that's nearly 1,300 park assets.

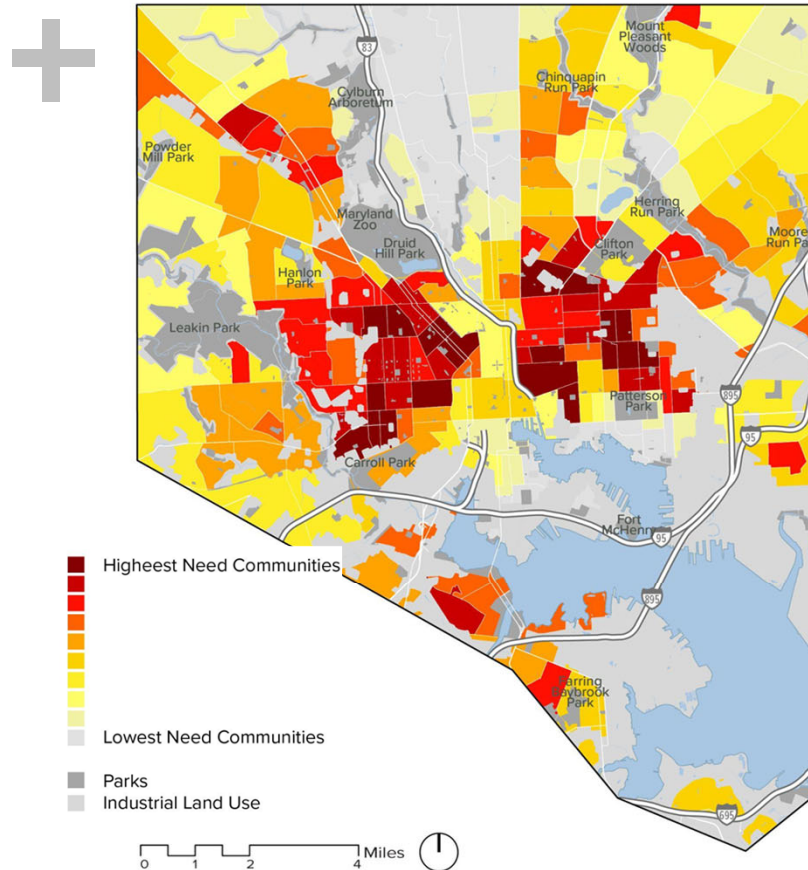
Prioritizing Sites

SITE NEED SCORE (Condition + Hist. Investment)



COMMUNITY NEED SCORE

(Composite of equity factors, by Census Tract)
Data from ESRI, TPL, & City of Baltimore

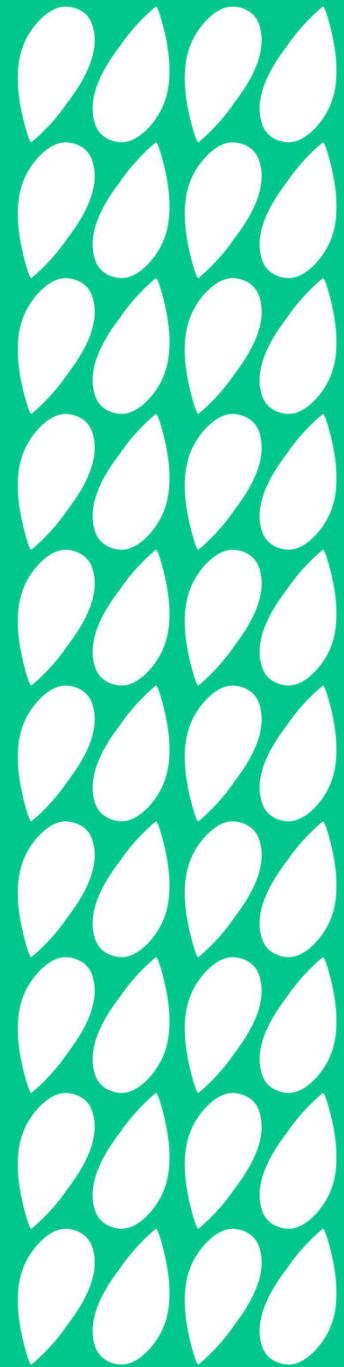


- BIPOC Residents**
Where would historically underserved or marginalized communities benefit?
- Youth**
Where can investments in recreation & parks support Baltimore's young people?
- Income, Education & Health**
Where can investments impact low income communities with poor education & health outcomes?
- Violent Crime**
Where can investments in rec & parks support safety & wellness?
- Population Density**
Where would the most people benefit from investments?
- Extreme Heat**
Where can investments in open space, trees, and aquatics help protect against a hotter climate?

Where do we go from here?

- The Playbook will be finalized and published in Spring 2025. It will give us a road map of how to approach the CIP based squarely on data associated with condition and equity assessments to develop Investment Priority Scores
- Real data and mapping will continue to drive our decision making. Asset conditions will continue to be updated to maintain a real-time conditions score. This will be integrated with 311 and CityWorks software.

FY26 CIP Request



Goals of FY26-31 Requests

- Complete what we've started
 - Most of the FY26 requests are for construction funds to build projects that are already in design

- Align with the BCRP Playbook
 - Mini Parks & Green Spaces
 - Local Parks
 - Signature Parks
 - Rec Centers
 - Pools
 - Special Facilities

- Continue to invest in ongoing initiatives
 - Pool renovations
 - Playgrounds
 - Park building renovations
 - Rehabilitation
 - Tree Baltimore
 - Athletic Court & Field renovations
 - Park & Facility Signage

FY26 Total Funding Request

- General Fund: \$0
- HUR: \$0
- City Bond: \$8,400,000
- Program Open Space Direct: \$3,000,000
- Program Open Space Local: \$4,000,000
- State Bond: \$0
- Federal Grant: \$0
- CLIF: \$3,000,000
- TOTAL: \$18,400,000**

FY26 Request by Project

- PRJ000859 906123 Robert Marshall Field Active: \$2,400,000
- PRJ001267 909106 Druid Hill Park Reservoir: \$600,000
- PRJ001389 910140 Parkview Recreation Center: \$65,000
- PRJ001639 914085 Patterson Park Master Active: \$400,000
- PRJ001672 915052 Druid Park Comm Center Active: -\$250,000
- PRJ002132 904772 Dypski Park Improvements: \$175,000
- PRJ002136 906122 CC Jackson Park Expansion: \$900,000
- PRJ002143 907161 CHOICE City Spring Park Improvements (Ph I & II): \$5,000,000
- PRJ002148 908133 Easterwood Park Improvements: \$1,400,000
- PRJ002161 911087 North Harford Park Improvement: -\$1,000,000
- PRJ002501 910165 474-165 HP Rawlings Conservatory - Palm House: -\$138,160
- PRJ002505 914114 474-114 CHOICE – Chick Webb Rec. Center: \$55,000
- PRJ002703 921073 Field House Renovations - Druid Hill Comfort Station: \$250,000
- PRJ002709 905168 Solo Gibbs Park- Phase I Construction: \$3,000,000
- PRJ002879 Herring Run - Halls Springs Playground: -\$1,000,000
- PRJ002882 Druid Hill Park - Parkdale Ave Flooding Mitigation: \$500,000
- PRJ002884 Congressman Elijah Cummings Recreation Center: \$65,000
- PRJ002886 Lillian Jones Recreation Center Improvements: -\$700,000
- PRJ003443 Gardenville Recreation Center: \$65,000
- PRJ003448 Carroll F. Cook Rec Center Construction: \$800,000
- PRJ003449 Unifier Software: \$575,000
- PRJ003450 Bentalou Recreation Center Replacement: \$1,000,000
- PRJ003451 Facility Roof Replacements: \$700,000
- PRJ003452 Facility HVAC replacements: \$450,000

In Design & Shovel
Ready Projects



An aerial photograph of a sports field, likely a soccer or football field, with a green overlay box in the top right corner. The field is rectangular with white yard lines and a curved line on the right side. There are several small black squares on the field, possibly indicating player positions or markers. The field is surrounded by a grassy area with some trees and a building on the left side. The green overlay box contains white text.

Robert C Marshall Field Improvements

\$2,400,000 – City Bond

PRJ000859

CC Jackson Park Expansion

\$900,000 – City Bond
PRJ002136



Artistic Crosswalks (typ.)

Gateway Seating Area

Opened Walkway Connection

Renovated Pool (Size TBD)

Recreation Center Patio

New Kiddie Pool (Size TBD)

Shade Structure (typ.)

Expanded Play Area

Existing Stormwater Management

Athletic Storage

PARK HEIGHTS AVENUE (MD 129)

W. GARRISON AVE.

OAKLEY AVE.

WOODLAND AVE.

Park Entrance Plaza

Bus Stop

Recreation Center

Coin Operated Laundry

Pavilion

Events Lawn

Patio with Seating

Bus Stop

PROPOSED CHAI DEVELOPMENT

Proposed 3-family 3-units Senior Hous 75-units

Proposed Library

Proposed Stormwater Management (typ.)

Service Area

Vehicle Drop-Off

Proposed Stormwater Management (typ.)

PROPOSED NHP DEVELOPMENT

Proposed Stormwater Management (typ.)

Shared Parking Multi-Use Lawn

Proposed Stormwater Management (typ.)

HOMER AVENUE

Proposed Stormwater Management (typ.)

Wooded Trail

Existing Community Garden or Placeholder for Future Uses

Flexible Lawn

Loop Path, Expanded

Loop Path, Existing

Pedestrian Connections (typ. of 3)

Buffer Plantings

EDGEMERE AVENUE

WILERN AVENUE

WOODLAND AVENUE

0 50 100 200





Patterson Park Boat Lake Improvements

\$400,000 – City Bond

PRJ001639



Easterwood Park Site Improvements

\$200,000 – City Bond

\$1,200,000 – POS Direct

PRJ002148



City of Baltimore
Recreation and Parks...

Shop Rd

Shop Rd

Red Rd

Shop Rd

Atrium Pavilion

Site

Grove Rd

Grove Rd

**DH Comfort Station &
Morrell Park Field House**
\$250,000 City Bond
474-073: PRJ002703



Dypski Playground Electrical Service

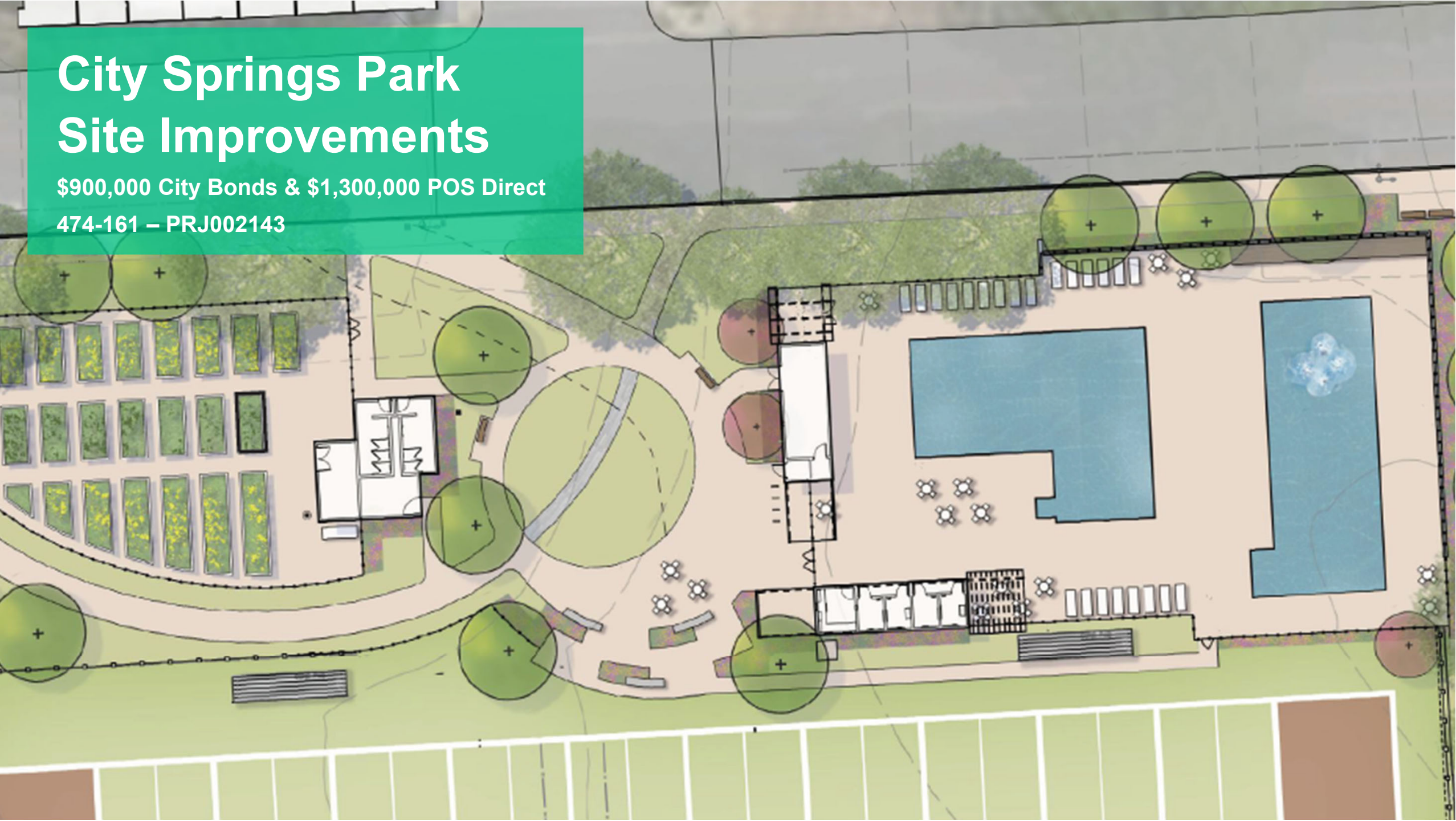
\$175,000 – City Bond

PRJ002132

City Springs Park Site Improvements

\$900,000 City Bonds & \$1,300,000 POS Direct

474-161 – PRJ002143



Existing School Building

Gravel Band / Potential Location for Festival Tents

Existing Basketball Court to Remain As-Is

Pavilion/Flexible Area

Park Signage (typ.)

Bike Rack (typ.)

SHARP STREET

SHARP STREET PROMENADE/GWYNNS FALLS TRAIL

SHARP STREET

Proposed Recreation Center

Multipurpose Field / Flexible Use Area

Basketball Courts

Tennis Courts

Gathering Area

Fenced Play Area

WEST STREET

Gateway

Gateway

Gateway

Gateway

Gateway

BURG STREET

HENRIETTA STREET

Alternate Play Area
Splash Pad

Gathering Area (typ.)

Existing Recreation Center

LEADENHALL STREET

Gathering Area (typ.)

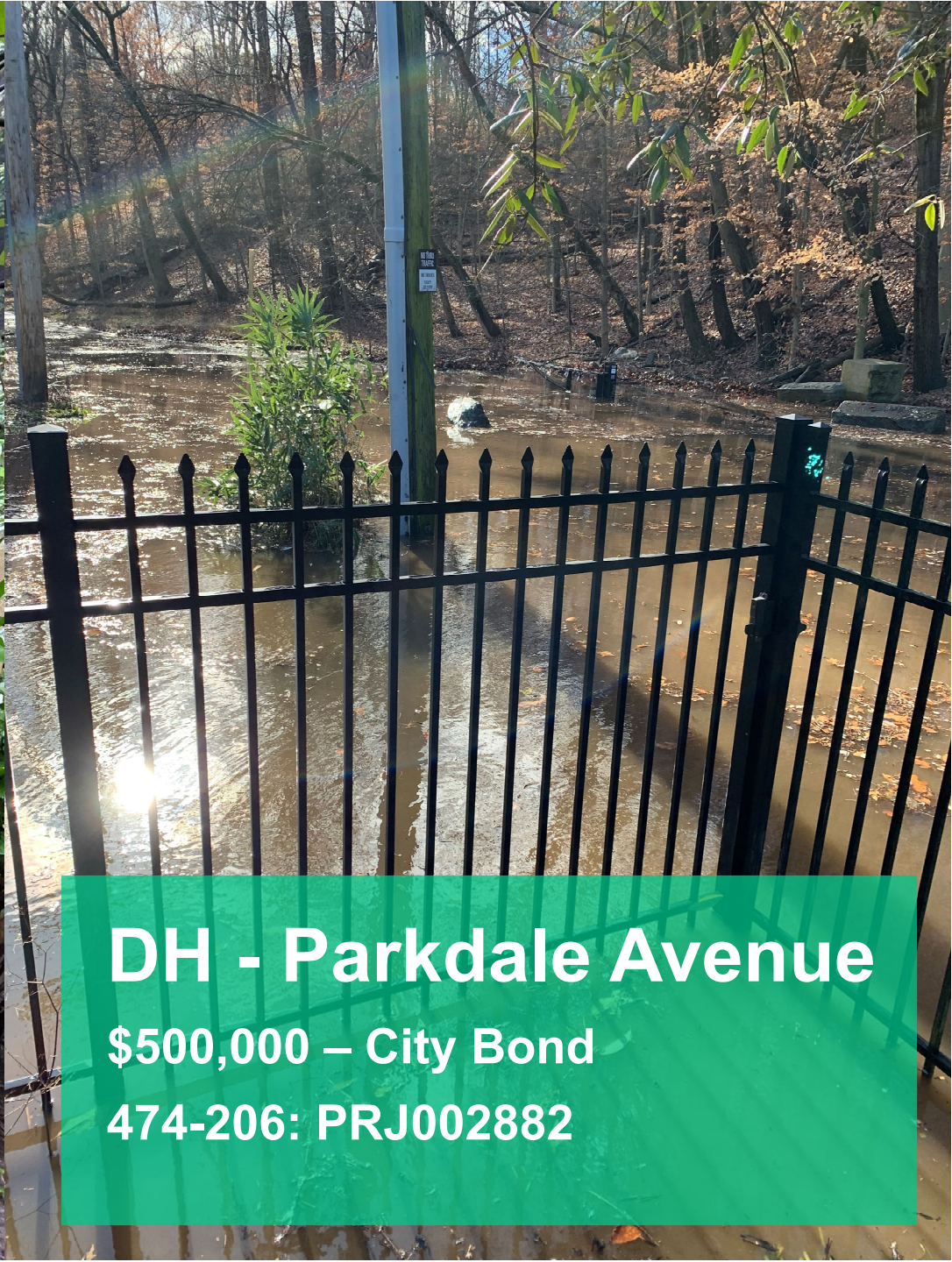
Solo Gibbs Park Site Improvements

\$3,000,000 – CLIF (Casino)

474-168: PRJ002709

0 50 100 200





DH - Parkdale Avenue

\$500,000 – City Bond

474-206: PRJ002882



Druid Hill Park Recreational Lake

\$600,000 City Bond

474-106 – PRJ001267

New Projects & Programs





Roof Replacement Program

Shake N Bake, SFB Morse, Clifton
Maintenance Yard, & Wilbur Waters

\$700,000 City Bond

PRJ003451



HVAC Replacement Program

Upton Boxing Center & Shake N Bake

\$450,000 City Bond

PRJ003452

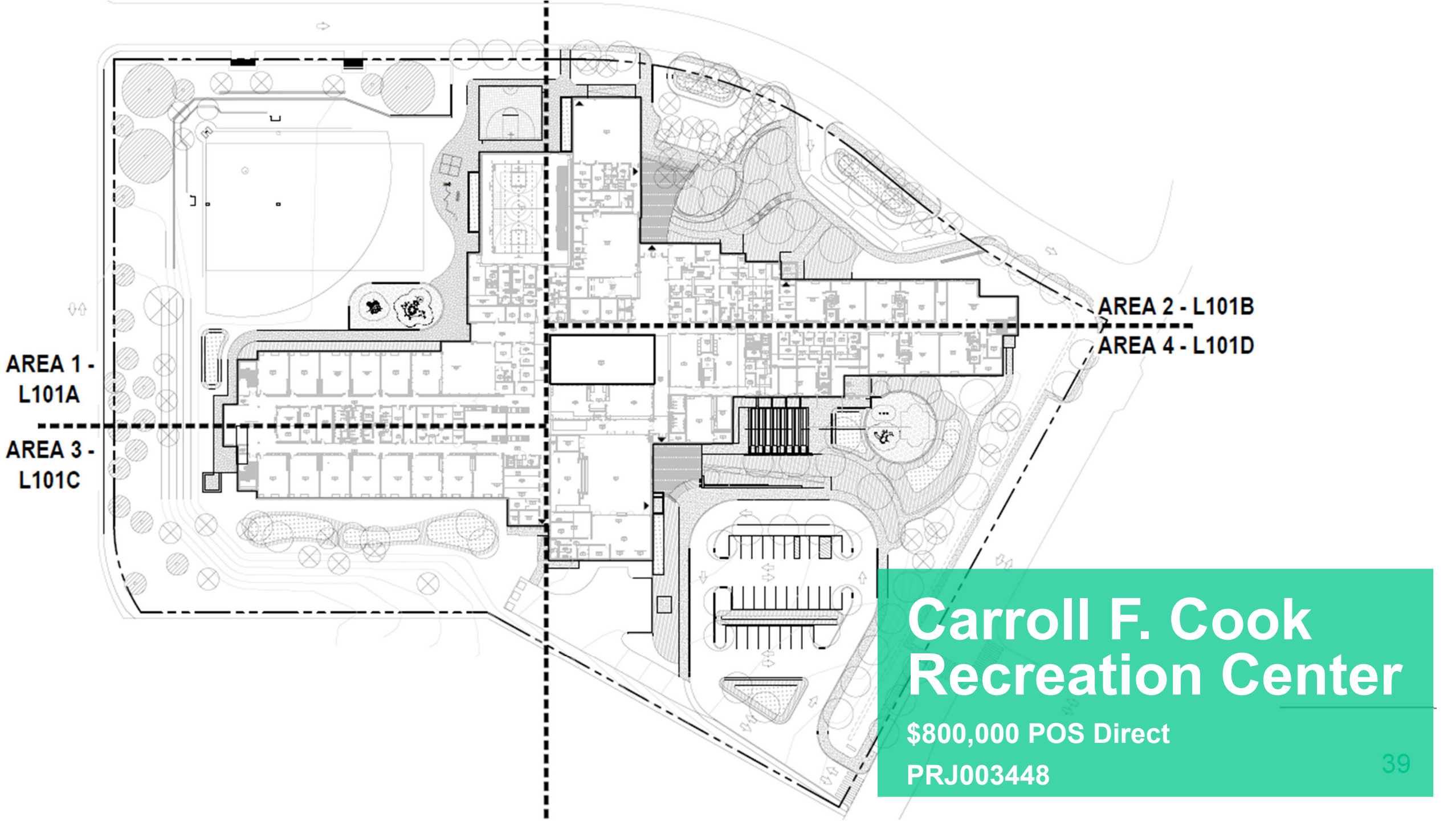


Security & IT

Gardenville, Parkview, Chick Webb, &
Congressman Elijah Cummings
Rec Centers

\$260,000 City Bond (\$65,000 Each)

PRJ003443, PRJ001389, PRJ002505, & PRJ002884



AREA 1 -
L101A

AREA 3 -
L101C

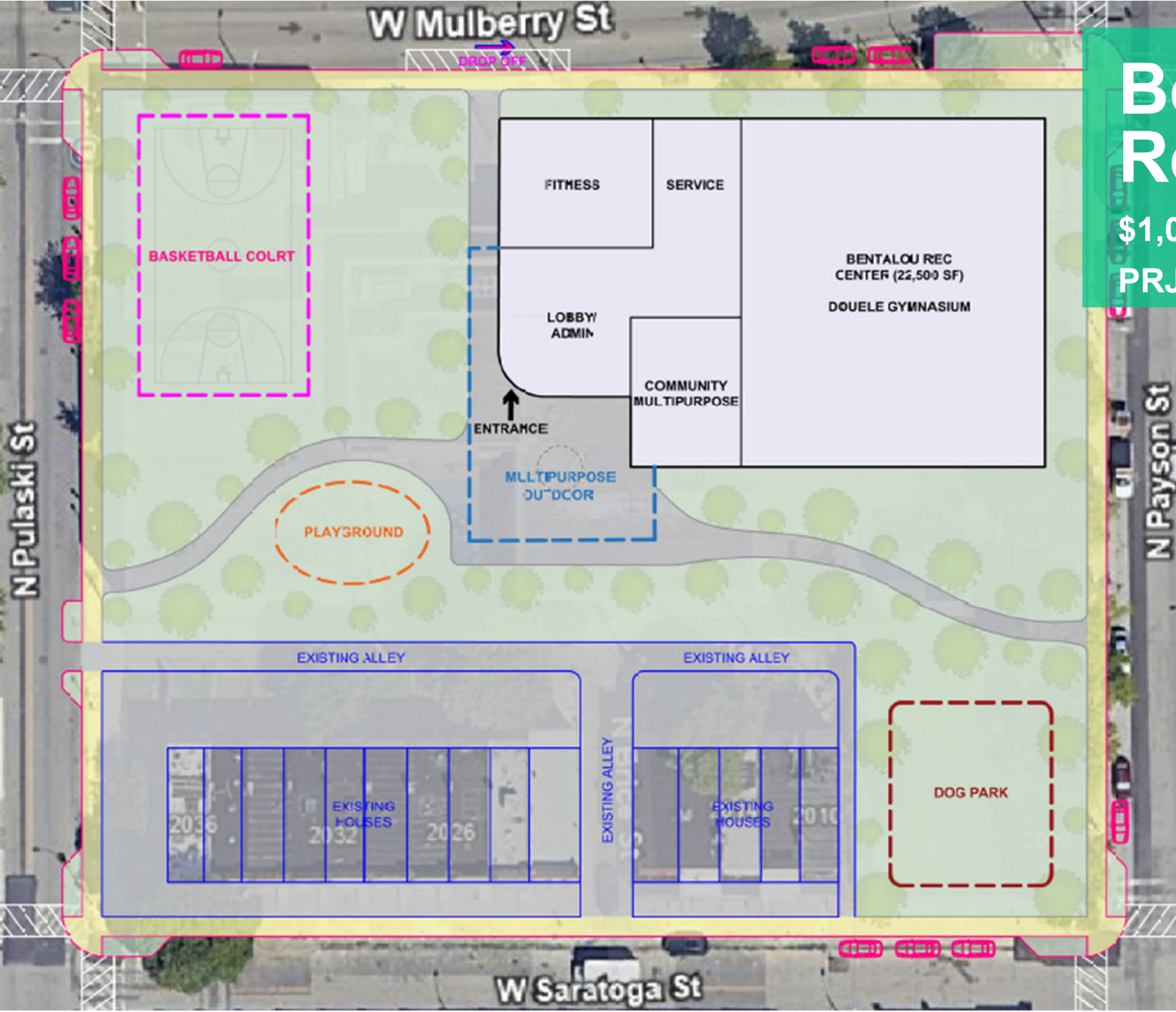
AREA 2 - L101B

AREA 4 - L101D

Carroll F. Cook Recreation Center

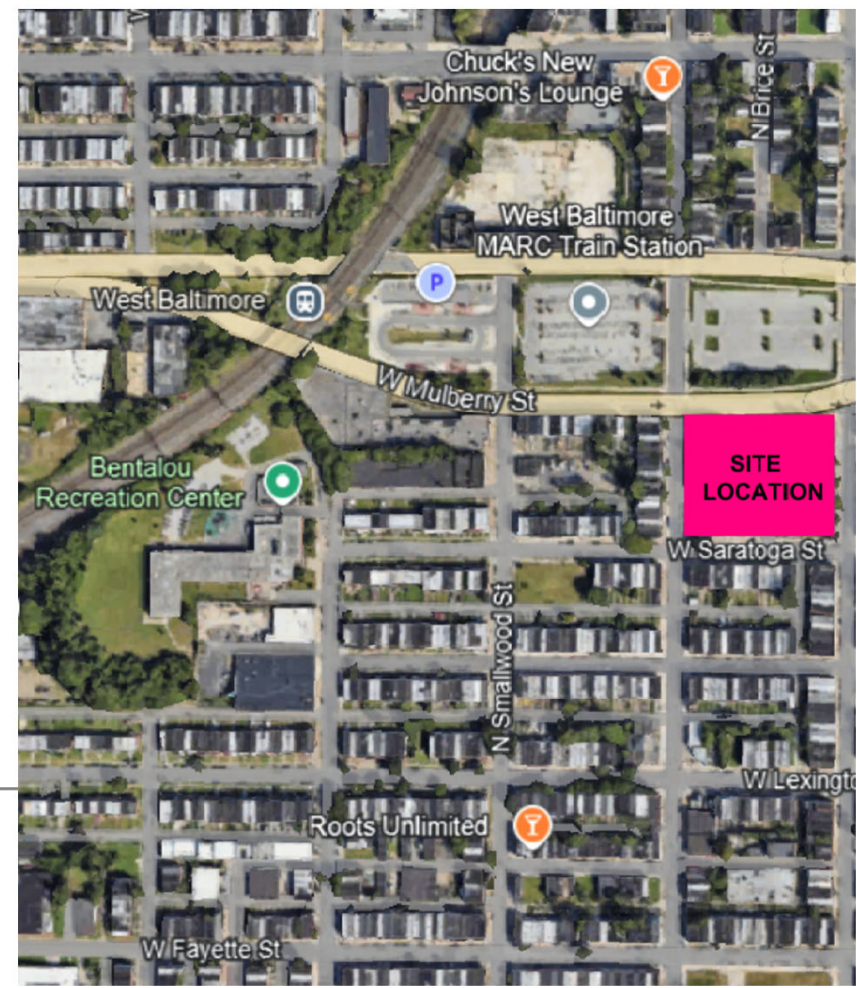
\$800,000 POS Direct

PRJ003448



Bentalou Recreation Center

\$1,000,000 POS Direct
PRJ003450



Project Comparison Report

	PRJ344 Women's College Hospital New Construction Project I	PRJ345 Women's College Hospital Major Renovation Project I	PRJ346 Women's College Hospital Major Renovation Project II	PRJ347 Women's College Hospital Major Renovation Project III	AVERAGE
Project Manager:	Noah Williams	Noah Williams	Noah Williams	Noah Williams	-
Project Type:	New Construction	Heavy Renovation	Heavy Renovation	Heavy Renovation	-
Delivery Method:	Construction Manager at Risk (CMAR)	Design Bid Build (DBB)	Design Bid Build (DBB)	Design Bid Build (DBB)	-
Project Location:	Toronto, ON	Toronto, ON	Toronto, ON	Toronto, ON	-
GSF:	27,333	15,852	118,827	29,096	47,777
NASF:	0	3,170	35,648	0	9,704
COST					
Original Budget:	\$3,610,295.88	\$12,996,288.14	\$95,718,872.51	\$24,637,556.38	\$34,240,753.23
100 Design Services	\$370,920.38 (10%)	\$1,595,872.89 (12%)	\$7,817,907.59 (8%)	\$2,553,786.82 (10%)	\$3,834,821.82 (9%)
200 Construction	\$2,360,402.42 (65%)	\$8,124,443.82 (63%)	\$66,856,891.42 (70%)	\$17,876,507.72 (73%)	\$23,754,511.34 (69%)
300 Furnishings	\$337,200.30 (9%)	\$1,305,714.19 (10%)	\$10,474,622.94 (11%)	\$1,857,299.50 (8%)	\$3,493,708.24 (10%)
800 Project Expenses	\$204,572.38 (6%)	\$519,463.70 (4%)	\$495,027.62 (1%)	\$492,662.84 (2%)	\$427,931.64 (1%)
900 Contingency	\$337,200.30 (9%)	\$1,450,793.54 (11%)	\$10,474,622.94 (11%)	\$1,857,299.50 (8%)	\$3,829,979.68 (10%)
Current Budget:	\$3,846,336.12	\$14,230,374.34	\$103,134,331.37	\$31,922,039.46	\$38,283,270.32
100 Design Services	\$370,920.38 (10%)	\$1,595,872.89 (11%)	\$7,817,907.59 (7%)	\$2,553,786.82 (8%)	\$3,834,821.82 (8%)
200 Construction	\$2,810,002.66 (73%)	\$10,106,024.35 (71%)	\$82,008,257.47 (80%)	\$26,328,776.35 (82%)	\$30,313,268.26 (79%)
300 Furnishings	\$337,200.30 (9%)	\$1,305,714.19 (9%)	\$10,474,622.94 (10%)	\$1,857,299.50 (6%)	\$3,493,708.24 (9%)
800 Project Expenses	\$204,572.38 (5%)	\$519,463.70 (4%)	\$495,027.62 (0%)	\$492,662.84 (1%)	\$427,931.64 (1%)
900 Contingency	\$123,640.13 (3%)	\$703,299.21 (5%)	\$2,538,515.75 (2%)	\$689,513.95 (2%)	\$1,489,138.54 (4%)
Forecast:	\$4,086,849.28	\$20,270,081.35	\$131,062,494.87	\$37,531,000.00	\$50,170,000.00
Commitments:	\$3,443,733.55	\$12,162,975.43	\$94,199,791.02	\$24,297,300.00	\$32,143,000.00
Paid:	\$3,148,331.81	\$10,706,776.73	\$52,909,714.72	\$16,857,100.00	\$21,000,000.00
100 Design Services	\$268,148.40 (9%)	\$1,371,796.72 (13%)	\$6,002,602.71 (11%)	\$2,178,261.67 (13%)	\$2,860,000.00 (14%)
200 Construction	\$2,393,348.41 (76%)	\$8,473,511.69 (79%)	\$46,709,452.81 (88%)	\$14,447,143.76 (86%)	\$19,140,000.00 (91%)
300 Furnishings	\$310,018.36 (10%)	\$563,426.16 (5%)	\$0.00 (0%)	\$0.00 (0%)	\$0.00 (0%)
800 Project Expenses	\$178,816.59 (6%)	\$278,052.10 (3%)	\$197,659.20 (0%)	\$231,685.14 (1%)	\$278,000.00 (1%)
900 Contingency	\$0.00 (0%)	\$0.00 (0%)	\$0.00 (0%)	\$0.00 (0%)	\$0.00 (0%)
Cost / GSF:	\$115.16	\$675.42	\$445.27	\$1,097.50	\$800.00
SCHEDULE					
Current Phase:	11 Occupancy	09 Construction	09 Construction	09 Construction	
Start Date:	January 31, 2021	March 1, 2021	June 30, 2021	September	
Planning	December 2, 2021	March 15, 2021	June 30, 2021	September	
Planning	December 30, 2021	May 31, 2021	August 12, 2021	November	
Conceptual Design	January 31, 2021	June 12, 2021	September 14, 2021	December	
Schematic Design	March 1, 2021	July 15, 2021	October 30, 2021	February	
Design Development	March 15, 2021	August 9, 2021	December 15, 2021	April	
Construction Documents	April 12, 2021	September 1, 2021	January 18, 2022	June	
Bidding	April 18, 2021	September 15, 2021	January 25, 2022	August	

Unifier Software Startup Cost

\$575,000 City Bond
PRJ003449

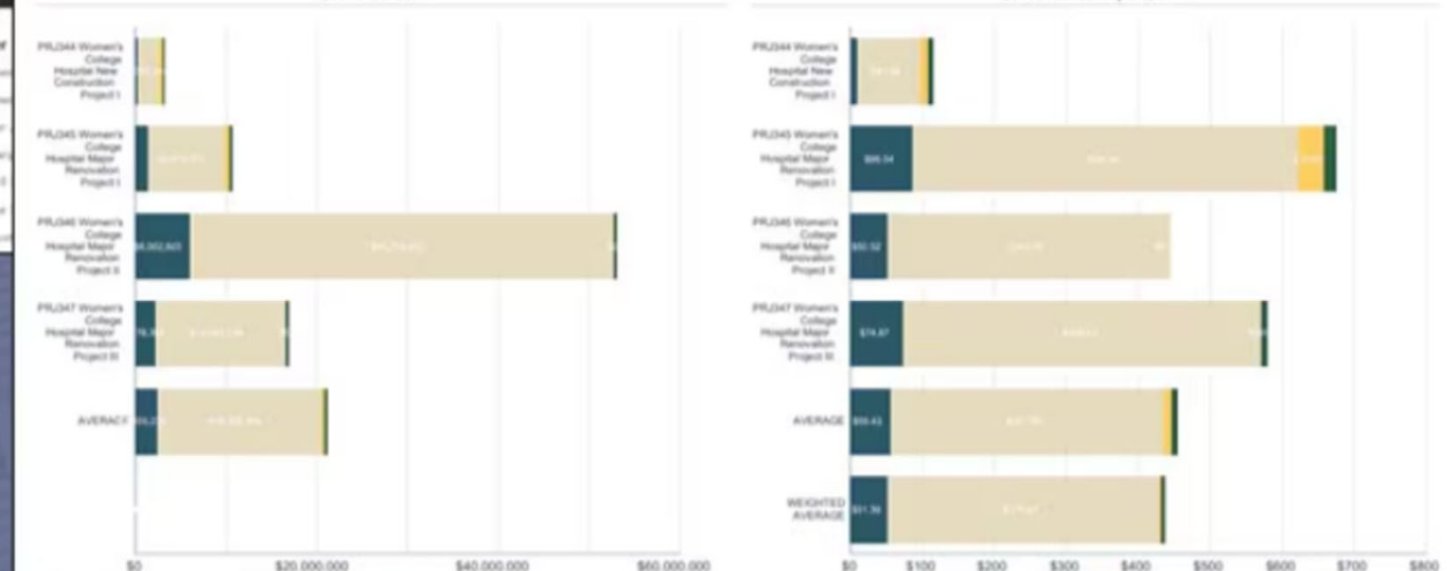
Project Comparison Dashboard

Wednesday, November 23.



Cost Breakdown

Cost Breakdown per GSF



Compare and contrast projects in-flight by leveraging current and past project data to select, approve and budget new projects.

Additional Priority Projects



Priority Projects Beyond our Target Level

- PRJ002506 – Bocek Gym: Construction Admin
- PRJ002488 – Cab Calloway Legends Park: Construction
- PRJ001004 – Irvington Park Improvements: Construction
- PRJ002493 – Patterson Pool House Renovation: Construction
- PRJ001886 – Gwynns Falls Campground: Construction Admin
- PRJ003235 – Florence Cummings Site Improvements: Design & Construction
- PRJ002134 – Traci Atkins Park Improvements: Design & Construction
- PRJ001672 – Druid Hill Reptile House Renovation: Construction
- PRJ000680 – Ambrose Kennedy Park Expansion: Construction



Questions?

