

FY24

Capital Improvement Program

Presented by:

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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 332 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



Agency Budget – FY23

FY23 Operating Budget: \$60,954,062

- Total Staff: 783
 - Full-time: 332; Part-time: 451

FY23 Capital Budget: \$59,483,000

- City Bond: \$7,432,000
- Casino Local Impact Funds: \$1,825,000
- Highway User Revenue: \$0
- Federal Grants:
 - CDBG: \$9,000,000
- State Grants:
 - Program Open Space Direct: \$2,500,000
 - Program Open Space Match: \$6,526,000
 - BPW PAYGO: \$22,200,000
 - Local Parks & Playgrounds Infrastructure: \$10,000,000












Previous 5-yr Avg.
Capital Budget:
\$24,422,000

One-time
ARPA Funding:
\$38,000,000

Capital's 2022 in Review



Recently Completed & Under Construction

-  Druid Hill Aquatics Center
 - Opened in May
-  Garrett Park Athletic Courts & SWM
 - Completed in June
-  Patterson Park Entrance Improvements
 - Completed in June
-  Pimlico Safety Academy Field Improvements
 - Completed in August
-  Dypski Park Improvements
 - Opened in September
-  Middle Branch Fitness & Wellness Center
 - Opened in November
-  Gwynns Falls Maintenance Yard Improvements
 - Opened in December
-  Athletic Court Resurfacing (Completed)
 - GFLP – Eagle Drive Tennis Courts
 - Mund Park Basketball Court
 - North Harford Park Basketball Courts
 - Patterson Park Basketball Courts
 - Queensbury Park Basketball Court
-  Leakin Park Pavilion
-  Riverside Park Athletic Fields
-  **14 CAPITAL PROJECTS TOTALING \$53M**



Recently Completed: Druid Hill Aquatics Center

\$10,088,000 – General/ City Bond/ State



Recently Completed: Dypski Park Improvements

\$1,521,000 – City Bond/ State







Recently Completed: Middle Branch Fitness & Wellness Center

\$23,134,000 – City Bond/ State/ Casino



Coming Soon!

-  Chick Webb Fitness & Wellness Center
-  James D Gross ADA Improvements
-  Mary E Rodman Rec Center Renovation
-  Parkview Recreation Center

Coming Soon: Chick Webb Fitness & Wellness Center

\$15,596,406 – City Bond/ State





**Coming Soon:
Parkview
Recreation Center**
\$10,760,000 – City Bond/ State

FY24 CIP Process



Transparent & Inclusive

- Every year, we reassess our process and try to improve upon the previous year.
- We've gotten more inclusive of community input by offering a project request form on our website and by seeking direct input through our Community Engagement Division.
- Internally, we've opened up the process to all divisions and anyone who wants to participate in the submission and review of project requests.
- Our Evaluation Criteria are reassessed and assigned weighted values on an annual basis. We chose to incorporate the Planning Commissions criteria while also incorporating our own more specific questions.

Evaluation Criteria & Weighted Values

- Does it fulfill a State or Federal mandate? **Yes/No**
- Does it promote equity? **5**
- Will this improve air or water quality or reduce greenhouse gas emissions and promote conservation? **5**
- Is it necessary to protect public health and safety? **5**
- Will a lack of investment now result in exponentially higher costs later or the loss of an asset? **5**
- Will City funding leverage other fund sources or fill a funding gap? **3**





Evaluation Criteria & Weighted Values

- Has the agency prioritized the project? **3**
- Does it implement the City's Comprehensive Master Plan, Sustainability Plan, area master plans and/or agency master plans (Equity Assessment, Community Development Framework, INSPIRE, CHOICE, 1% for Art, Disaster Preparedness & Resiliency, Greenway Trail Network, etc)? **3**
- Does it promote private-public partnerships? **2**
- Will Capital investment result in operating savings or revenue increases? **2**
- Is it necessary to implement a priority housing or economic development initiative? **1**

Looking Ahead



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 262 of our park spaces.
-  Seeks to develop the following:
 - Capital Investment 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

Where do we go from here?

- The completion of the Comprehensive Plan will give us a road map of how to approach the CIP based squarely on data associated with condition and equity assessments.
- Real data and mapping will continue to drive our decision making.
- Recent results speak for themselves, momentum is growing, and great things are to come.

FY24-29 Requests

- Complete what we've started
 - Half of the FY24 requests are for construction funds to build projects that are already in design

- Transformative Projects
 - Druid Lake
 - Reedbird Park Site Improvements

- Continue to invest in ongoing initiatives

- Pool renovations
- Playgrounds
- Park building renovations
- Tree Baltimore
- Athletic Field renovations
- Park & Facility Signage

FY24 CIP Request



FY24 Total Funding Request

- General Fund: \$0
- HUR: \$0
- City Bond: \$20,000,000
- Program Open Space Direct: \$2,500,000
- Program Open Space Local: \$3,750,000
- POS Community Parks & Playgrounds: \$500,000
- State Bond: \$40,000,000
- Casino Local Impact Aid: \$2,120,000
- TOTAL: \$62,925,000**

In Design & Shovel Ready Projects





Bocek Park Athletic Center

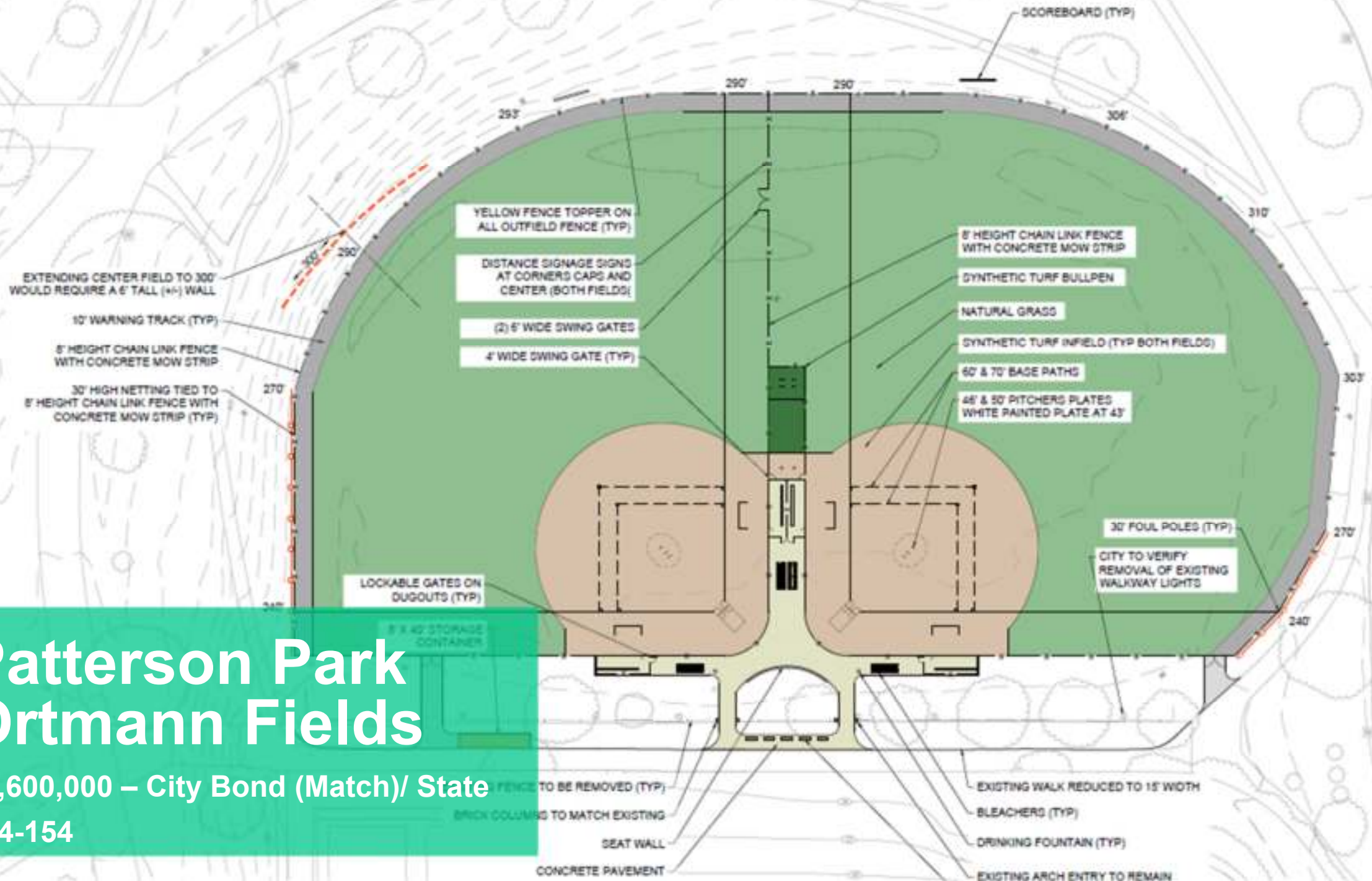
\$4,200,000 City Bond (Match)/ State
474-079

Patterson Park Ortmann Fields

\$1,600,000 – City Bond (Match)/ State

474-154

474-154



Cab Calloway Legends Park

\$1,100,000 – City Bond

474-163



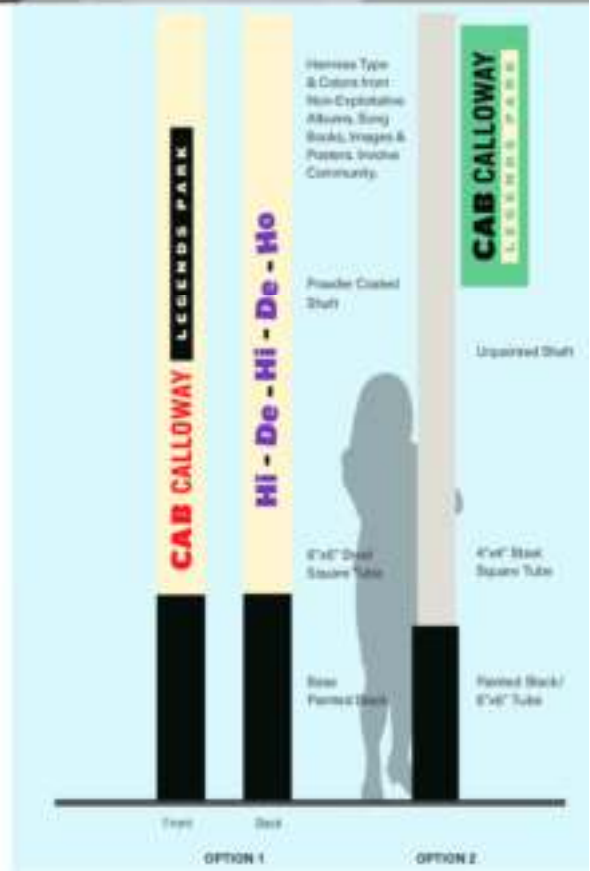
Baton

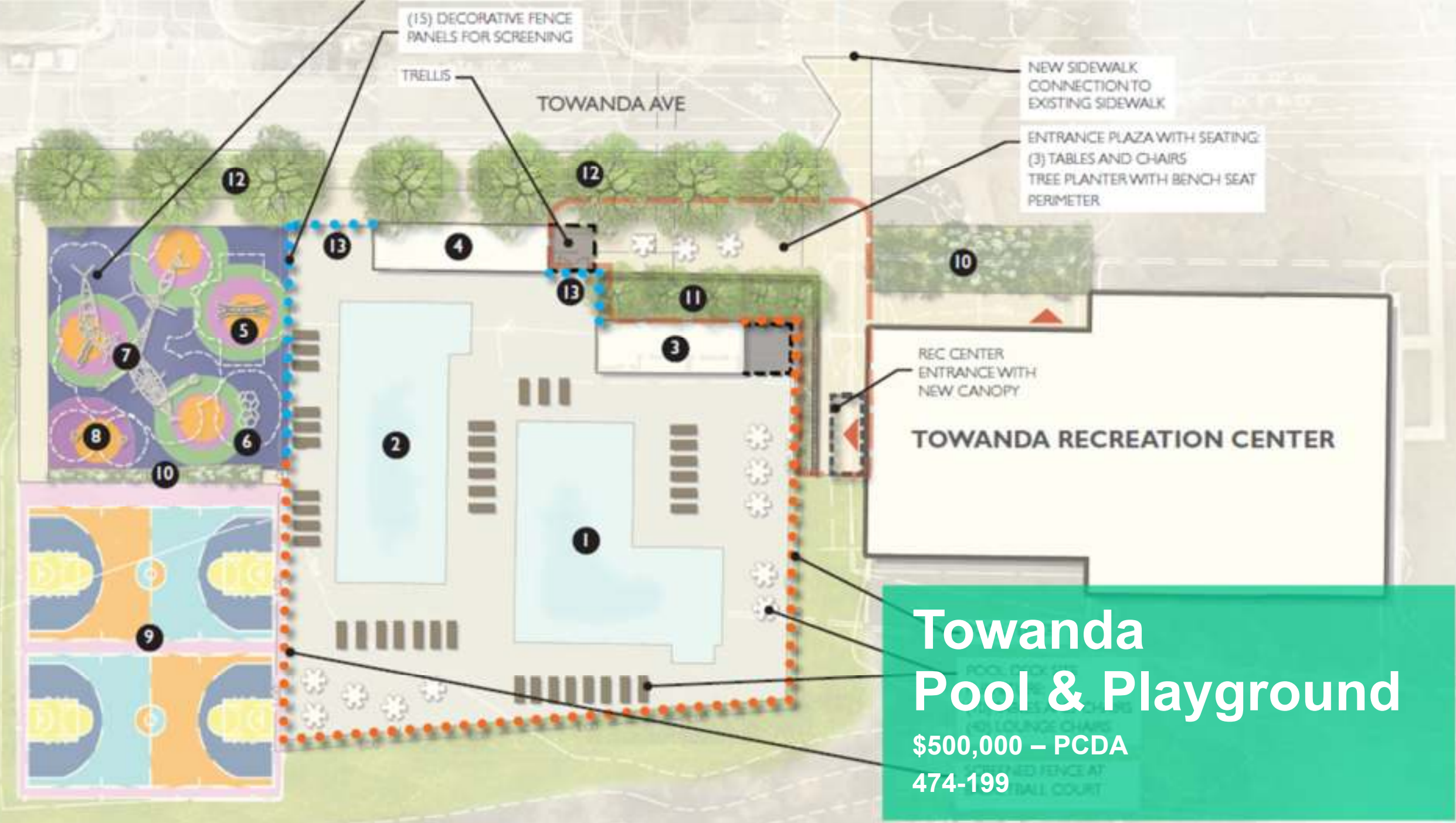


Calloway's Baton



Fonts





Towanda Pool & Playground

\$500,000 – PCDA
474-199



POTTEE STREET

REEDBIRD AVENUE

EXISTING
POOL BUILDING

EXISTING
OUTDOOR POOL

POOL LAWN

ARTIFICIAL TURF FIELD

FITNESS POD

FIELD HOUSE

MIDDLE BRANCH
FITNESS & WELLNESS
CENTER

PLAYGROUND

MULTI-USE
TRAIL LOOP

IMPROVED FISHING
PIER ACCESS

SEAMON AVENUE

COMMUNITY
PLAZA

PARK
PLAZA

DROP-OFF

MULTI-USE
GRASS FIELDS

BASKETBALL
COURTS

PARKING

DROP-OFF

DOG
PARK

REEDBIRD AVENUE

Reedbird Park
Phase II Site Improvements
\$3,000,000 – State
474-121

Druid Hill Reptile House

\$1,000,000 – City Bond

474-052





Gwynns Falls Athletic Fields

\$1,900,000 – City Bond

474-095

Gwynns Falls Campground

\$2,450,000 – City Bond (Match)/ NPS
474-050



Curtis Bay Recreation Center

\$6,000,000 – State Bond
474-212

PENNINGTON AVE

HAZEL ST

CURTIS AVE

BALTIMORE CITY
FIRE DEPT.

BASKETBALL
COURT

PAV.

SKATE PARK

SPLASH PARK

GYMNASIUM

PROPOSED
REC CENTER

PLAYGROUND

PARKING

FILBERT ST



Gardenville Recreation Center

\$6,000,000 – State Bond

474-207



North Harford Park Site Improvements

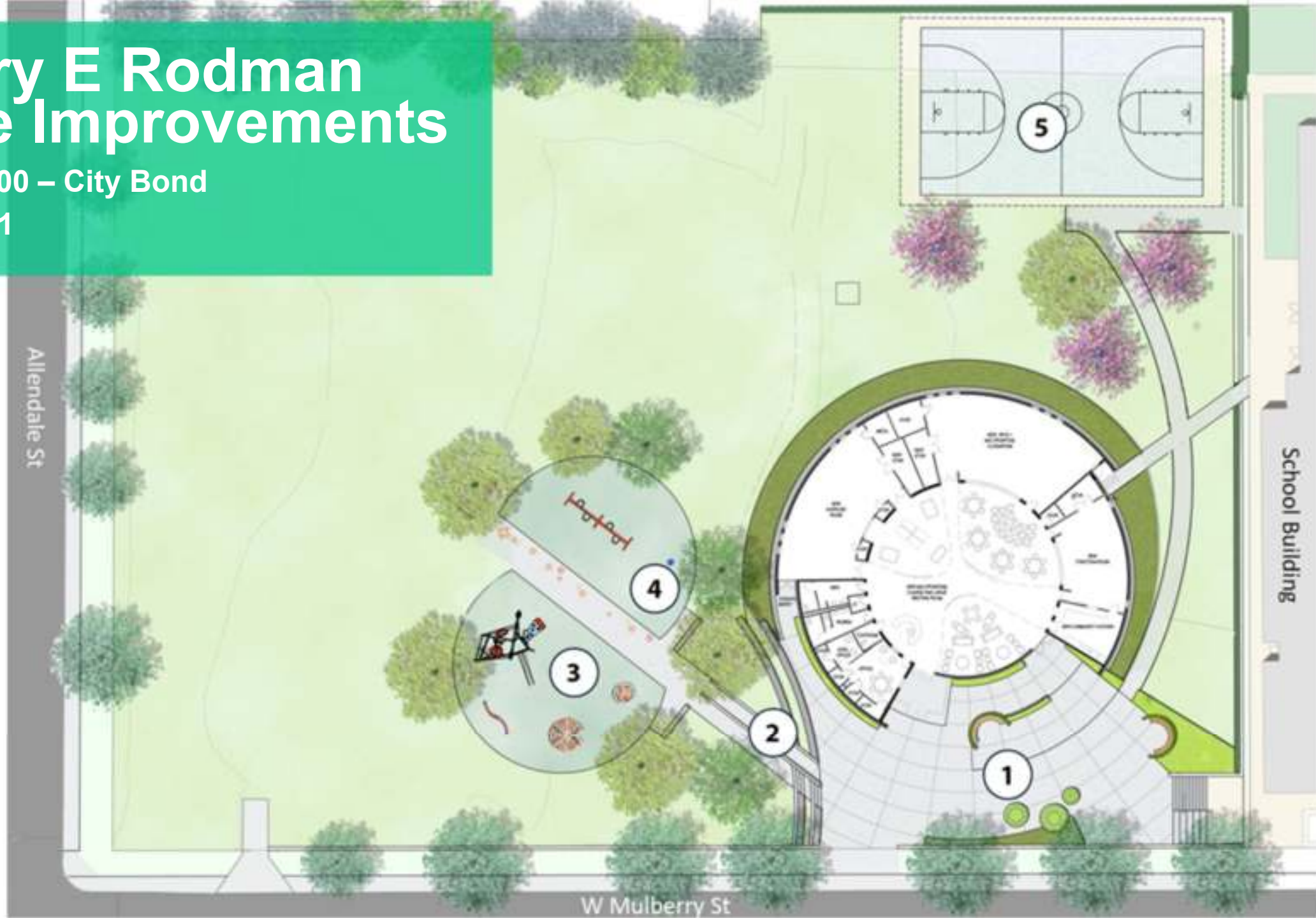
\$4,750,000 – City Bond/ State Bond
474-087



Mary E Rodman Site Improvements

\$800,000 – City Bond

474-141





Solo Gibbs Park Site Improvements

\$1,500,000 – LDC (Casino)

474-168



Violetville Park Ph. II Site Improvements

\$250,000 – City Bond

474-092



Druid Hill Park Reservoir Improvements

\$21,600,000 – City Bond/ State Bond

474-106





Northwest Park Upper Park Improvements

\$300,000 – City Bond

474-066



Riverside Park Pool & Bathhouse

\$6,000,000 – State Bond

474-195

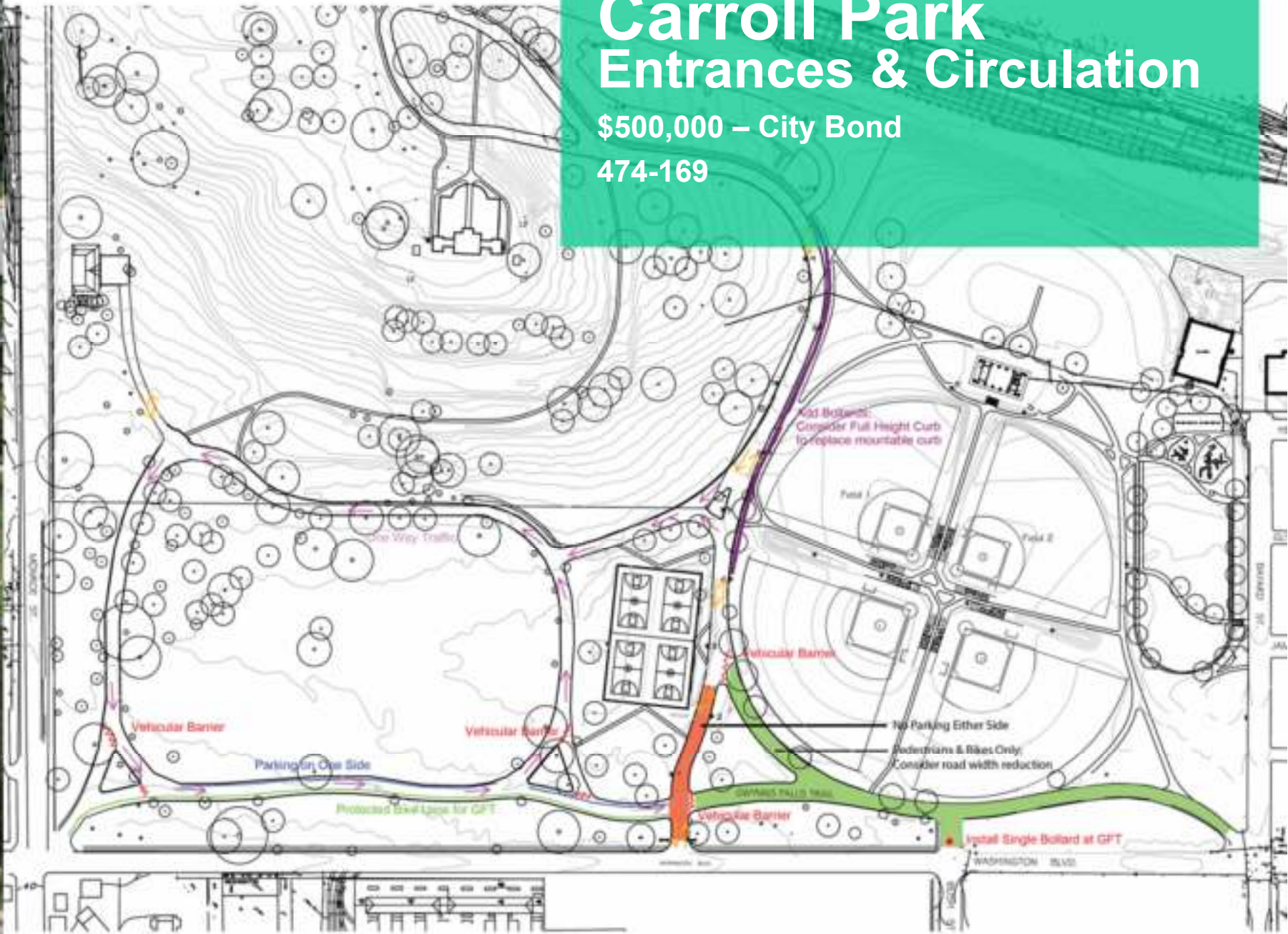
Repeat Request
from FY23





Carroll Park Entrances & Circulation

\$500,000 – City Bond
474-169





Herring Run Park
Hall Springs Playground
\$500,000 – State CPP
474-157



Myers Pavilion Renovation

\$150,000 – City Bond

474-171



Francis Scott
Key Elementary/...

Ice Queens
Snowball Shop

E Fort Ave

Tate & Lyle

Latrobe Dog Park

Latrobe Park
Sports fields,
playground
& dog run

Latrobe Park Sports Lighting

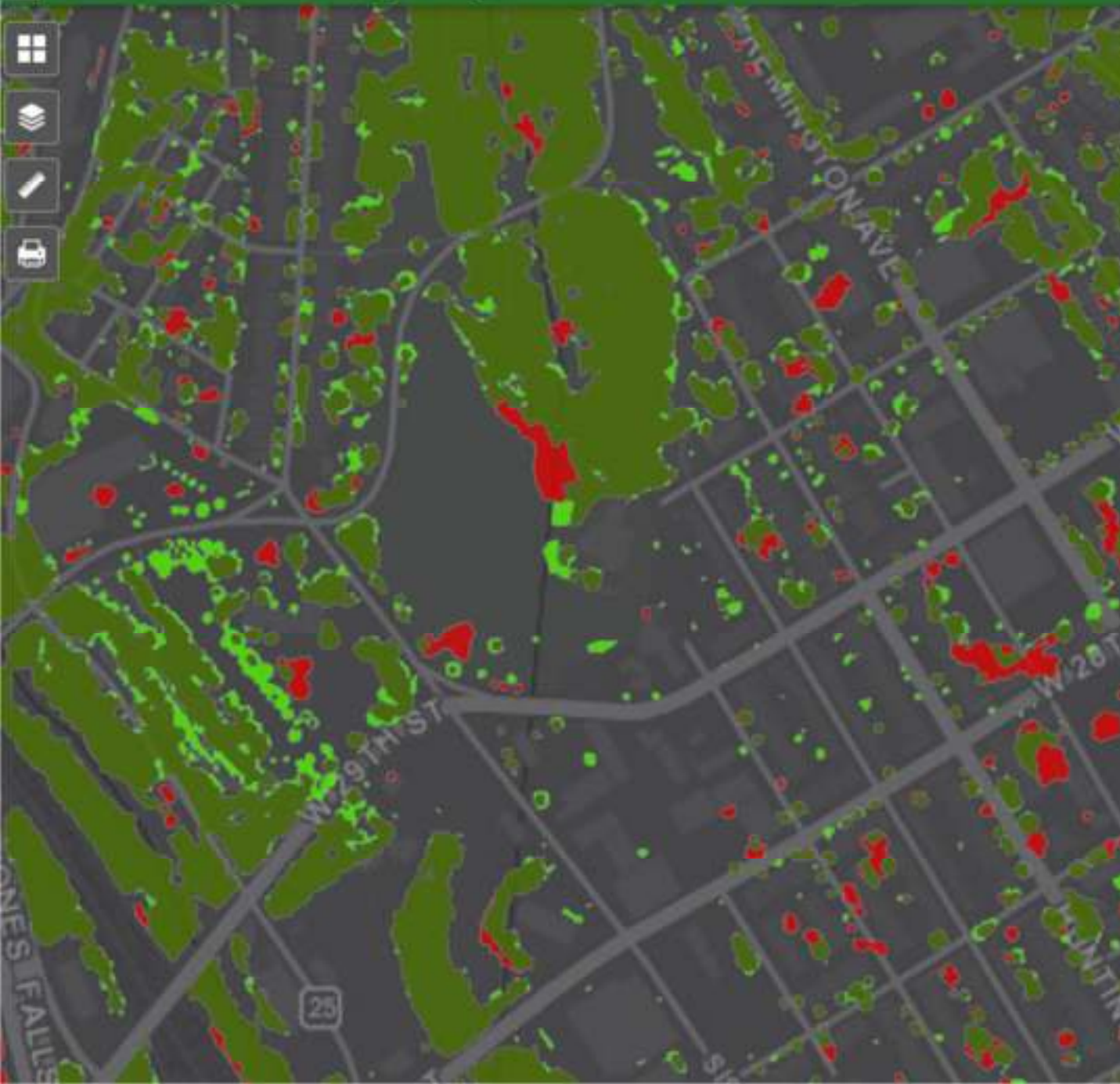
\$600,000 – City Bond

474-173



Rec & Park Facility Signage

\$150,000 – City Bond
474-091



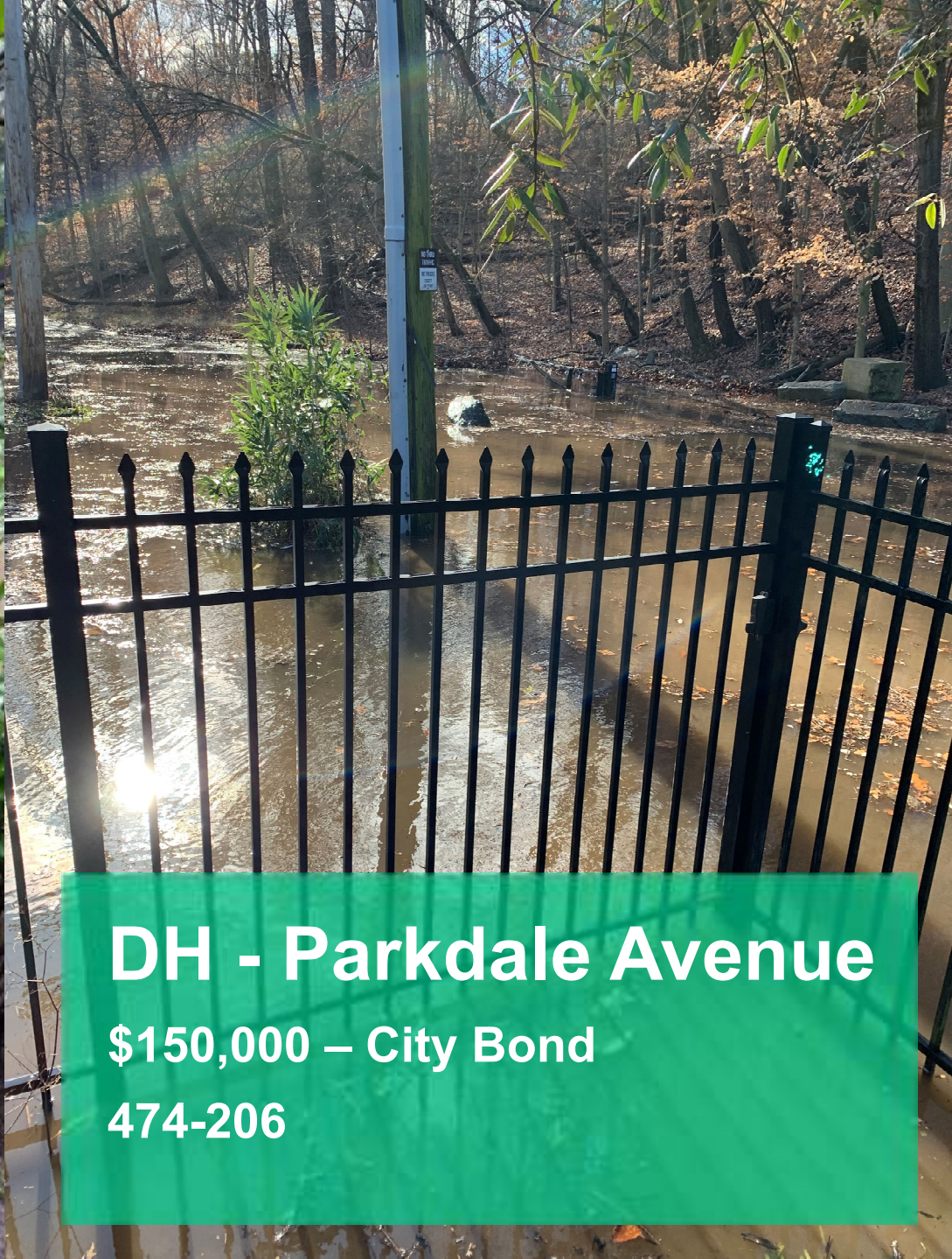
Tree Baltimore

\$200,000 – City Bond

474-128

New Projects





DH - Parkdale Avenue

\$150,000 – City Bond

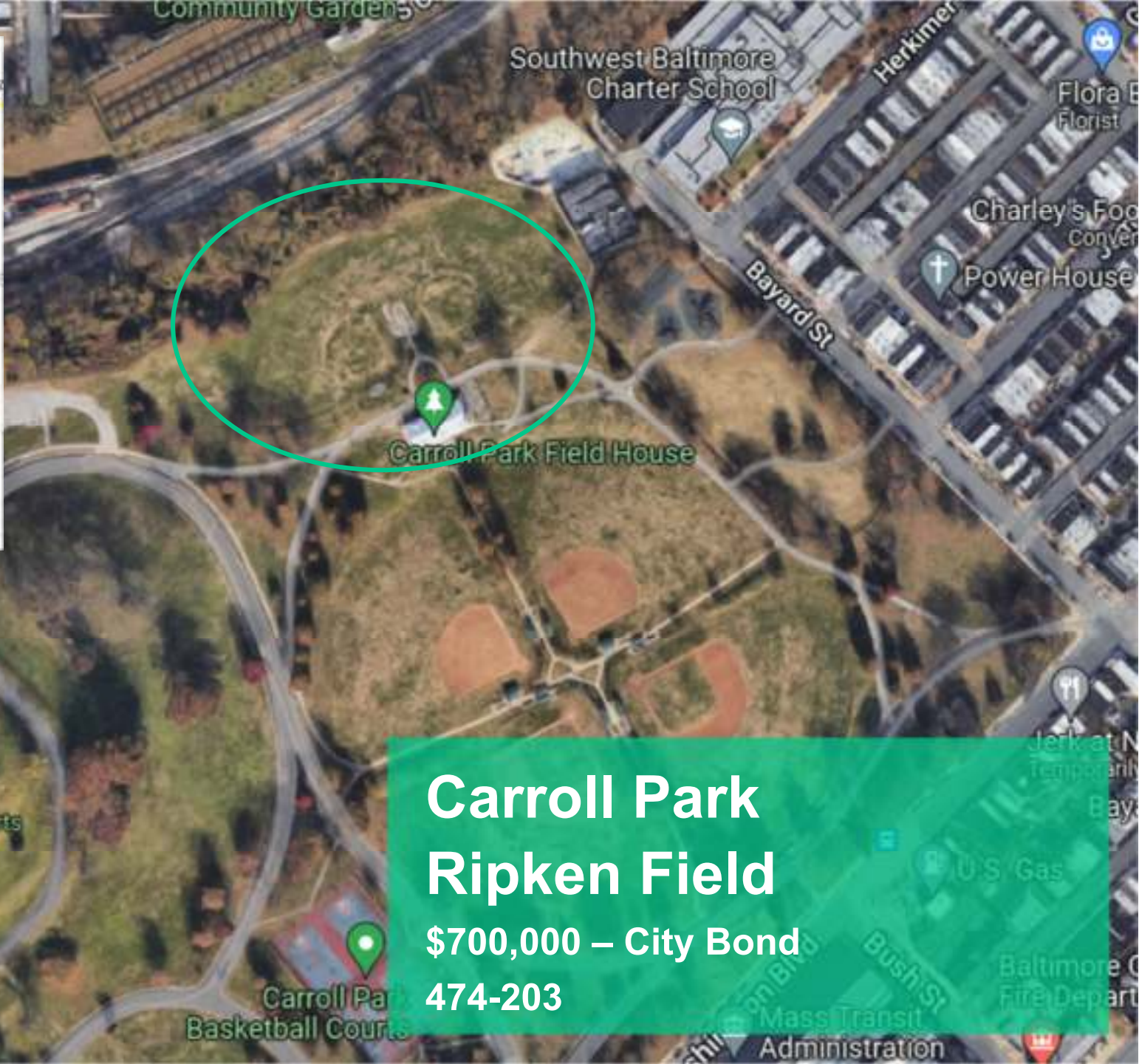
474-206



Court Resurfacing

\$1,445,000 – City Bond/ PCDA

474-166



Carroll Park
Massive oasis for golf, skating & sports

Carroll Park Ripken Field

\$700,000 – City Bond

474-203



Madison Square Dome Renovation

\$500,000 – State (POS Direct)
474-210



William McAbee Pool Renovation

\$600,000 – City Bond

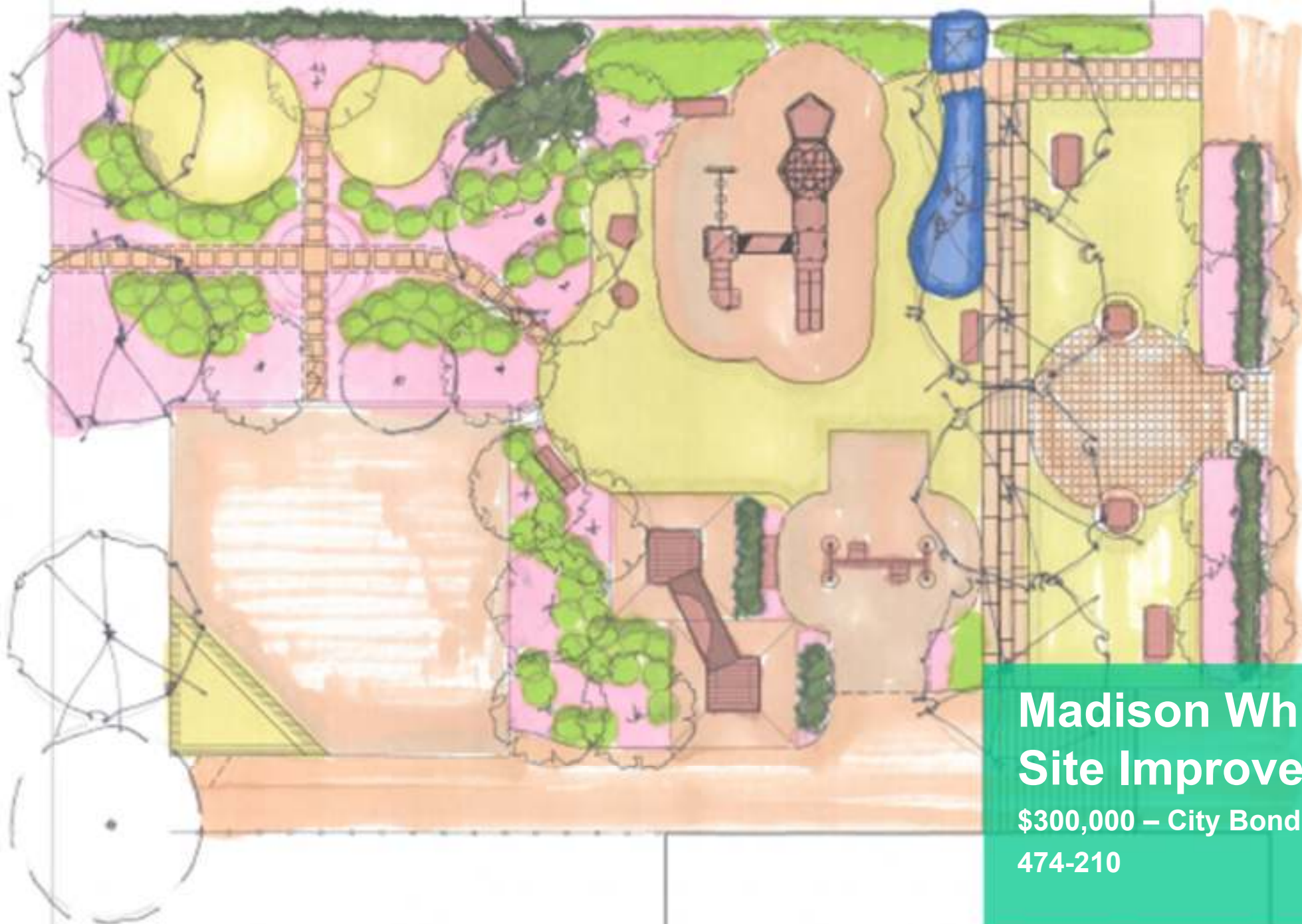
474-208



O'Donnell Heights Pool Renovation

\$600,000 – City Bond

474-209



MADISON AVENUE

Madison Whitelock Park Site Improvements

\$300,000 – City Bond

474-210



Robert C Marshall Rec Center Renovation

\$250,000 – City Bond

474-771



Penhurst Park Site Improvements

\$100,000 – City Bond

474-205



Ellwood Park Site Improvements

\$300,000 – City Bond

474-204



Wyman Park Dell Harriet Tubman Grove

\$150,000 – City Bond

474-202



Questions?

