

FY25

Capital Improvement Program

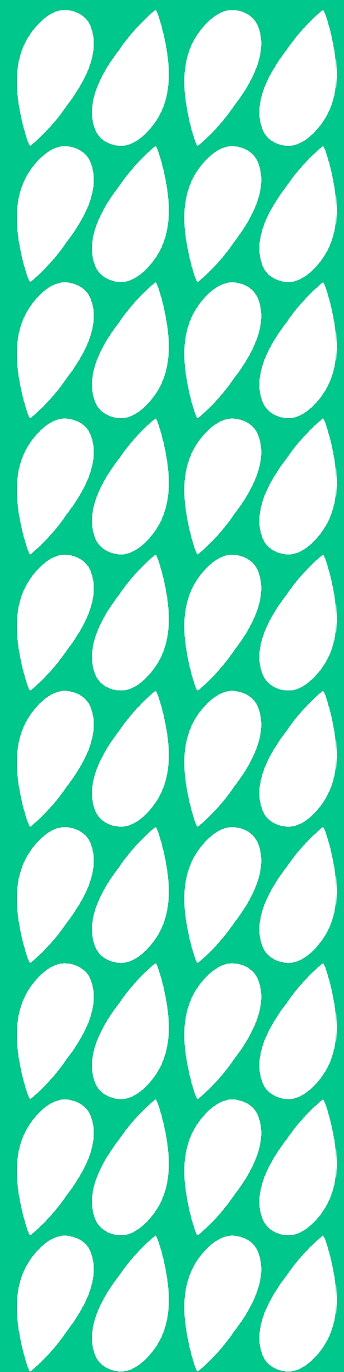
Presented by:

Jacia Falcon, *Chief of Staff*

Adam Boarman, PLA, *Chief of Capital Development*



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 385 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 – FY24

FY24 Operating Budget: \$68,427,200

- Total Staff: 791
 - Full-time: 385; Part-time: 406

FY24 Capital Budget: \$28,185,000

- City Bond: \$9,300,000
- General Fund: \$350,000
- Casino Local Impact Funds: \$2,911,000
- Highway User Revenue: \$0
- Federal Grants: \$0
- State Bonds: \$500,000
- State Grants:
 - Program Open Space Direct: \$3,500,000
 - Program Open Space Match: \$7,224,000
 - Other: \$2,350,000



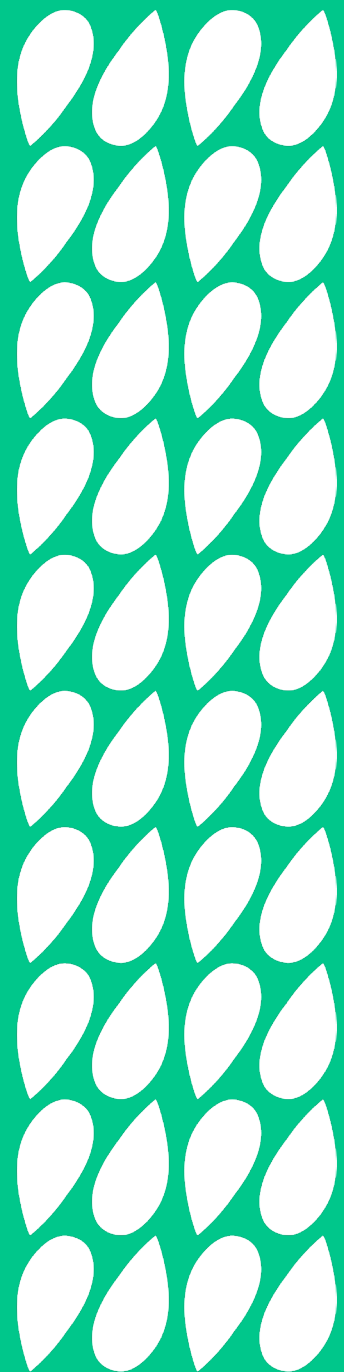
2023 Year in Review



https://www.youtube.com/watch?v=wWstK_I5hfE



Capital's 2023 in Review



Recently Completed & Under Construction

- Leakin Park Pavilion - Complete
 - Permitting in Spring 2024
- Athletic Court Resurfacing – Complete
 - Johnston Square Basketball
 - Wilbur Waters Basketball
 - Warwick Ave Basketball
 - Luzerne Ave Basketball
 - Caroline & Hoffman Tennis
 - Druid Hill – 3 Tennis & 2 Pickleball
 - Riverside Park Athletic Fields
 - Violetville Basketball
- Playgrounds – Complete
 - Indiana Ave
 - Shipley Hill
 - Radecke Park
- Gwynns Falls Maintenance Yard - Complete
- Riverside Park Athletic Fields
- Mary E Rodman Rec Center Renovation
- James D Gross Rec Center ADA Improvements
- Ambrose Kennedy & Patterson Pool Renovations
- Chick Webb Fitness & Wellness Center
- Parkview Recreation Center
- Walter P Carter Pool
- 20 CAPITAL PROJECTS TOTALING \$45M**



Recently Completed:
11 Courts & 3 Playgrounds
\$1,534,737 – ARPA & City Bond



Recently Completed: Leakin Park Pavilion

\$1,521,000 – City Bond/ State

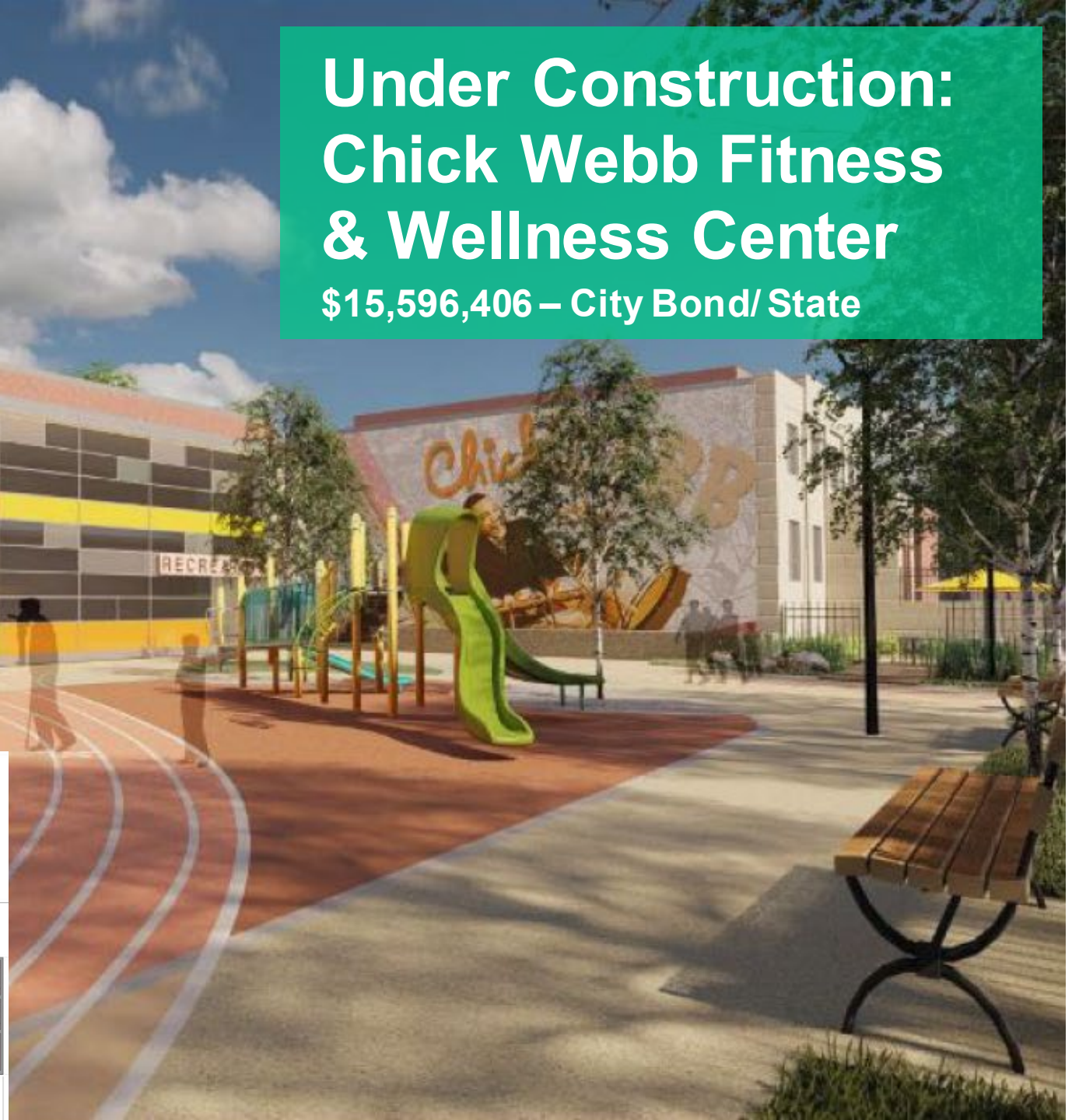
*Joint project w/ Dypski Playground





Under Construction: Chick Webb Fitness & Wellness Center

\$15,596,406 – City Bond/ State

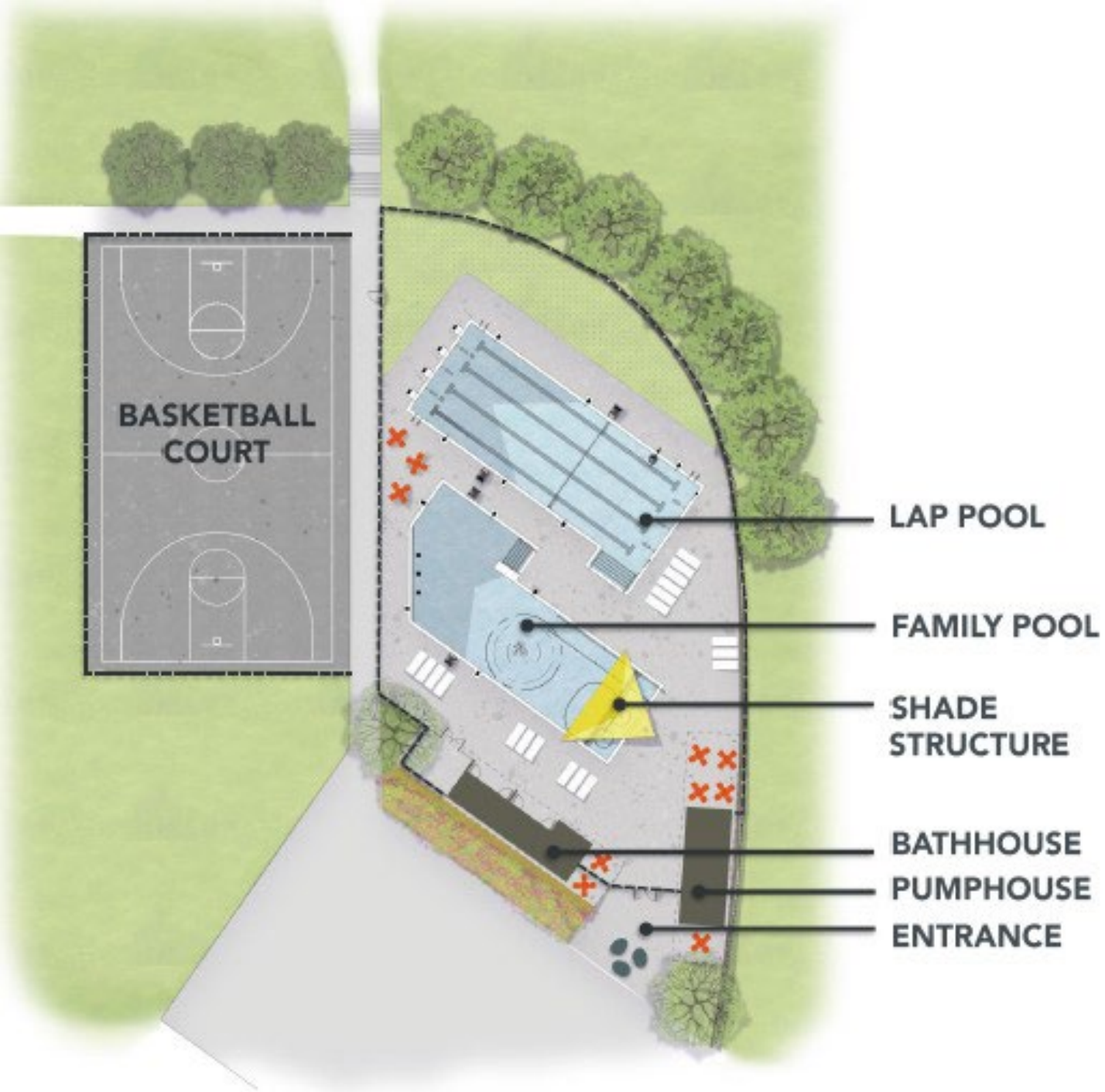




**Under Construction:
Parkview
Recreation Center**
\$10,760,000 – City Bond/ State

Under Construction: Walter P Carter Pool

\$5,388,000 – General/ City Bond/ State



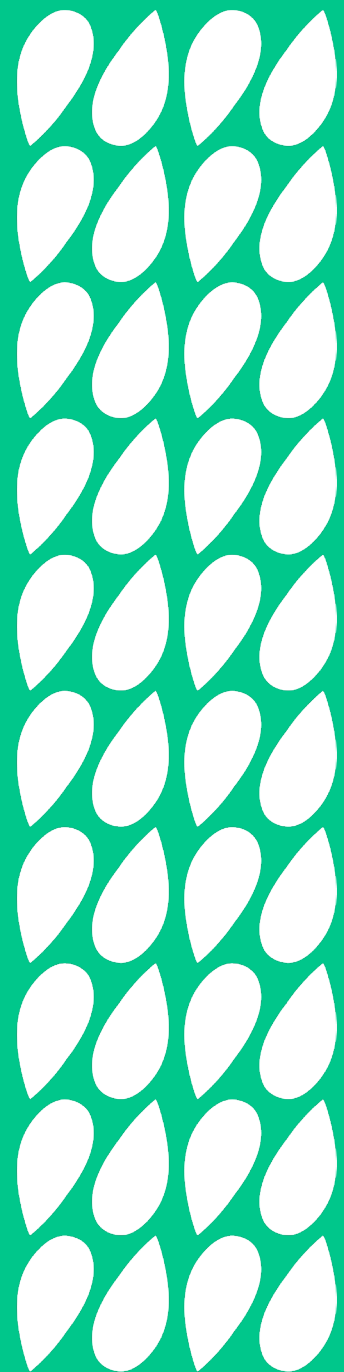
Coming Soon!

- Clifton & Patterson Gateway Column Restoration
- Gardenville Rec Center
- South Baltimore Rec Center
- Towanda & Coldstream Pools
- Gwynns Falls Trail Signage
- Patterson Park Boat Lake Improvements
- 17 Playgrounds & 5+ Athletic Courts!

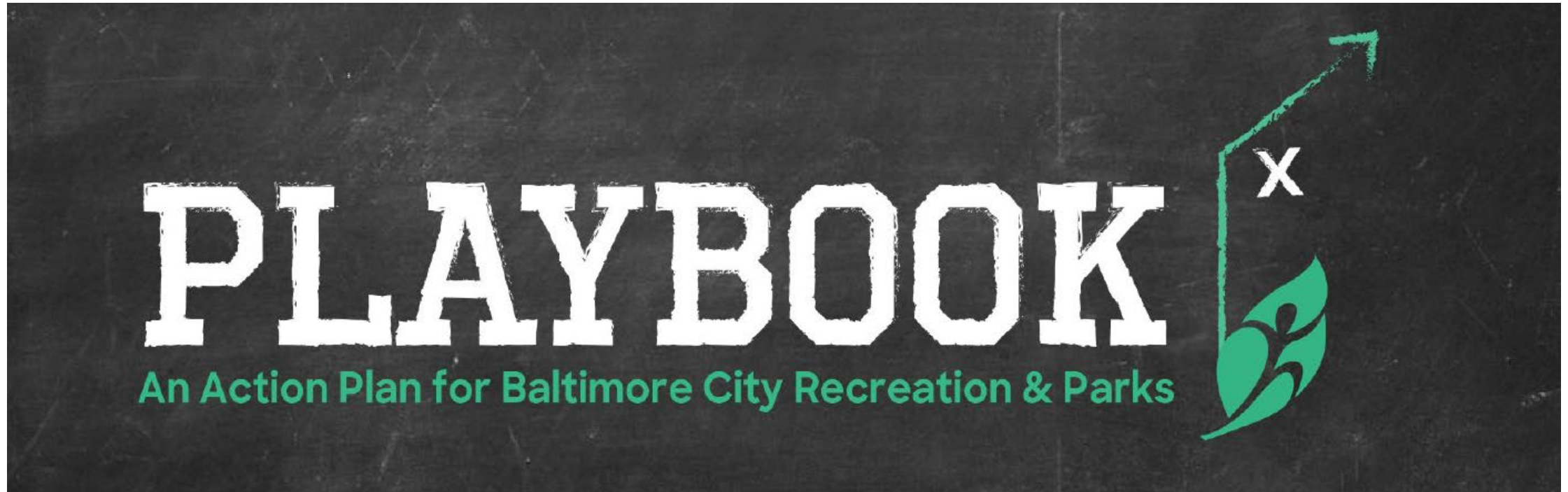
PARTNERSHIP PROJECTS

- Baltimore Peninsula – Triangle Park
- Baltimore Ravens– Hilton Rec Center Renovation & Expansion
- Cylburn Arboretum Friends – Nature Education Center
- DOT & DOP – Cab Calloway Legends Park & Pavement Removal
- Friends of Patterson Park – White House Project
- Greater Baybrook Alliance – Farring Baybrook Path Lighting
- Greater Baybrook Alliance – Garrett Park Entrance
- Greenvest – Middle Branch Shoreline Resiliency
- Parks and People – Gwynns Falls Trail Improvements
- Parks and People – Solo Gibbs Playground
- SBGP – Carroll Park Rec Center Renovation
- SBGP – Riverside Gazebo Renovation
- SBGP & LDC – Solo Gibbs & Florence Cummings Park Improvements
- Washington Capitals – Solo Gibbs Hockey Rink
- Waterfront Partnership– Rash Field Phase II

FY25 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 <small>BEST</small>	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 <small>WORST</small>	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 Plans Surfacing OR mulch level 	Diamond Fields <ul style="list-style-type: none"> Grade (ground level) Hard features Fencing NQT 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 Goals Fencing 	Lawn or Natural Turf Fields <ul style="list-style-type: none"> Field area Drainage
Restrooms <ul style="list-style-type: none"> Walls Roof Doors Surfaces Toilets 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



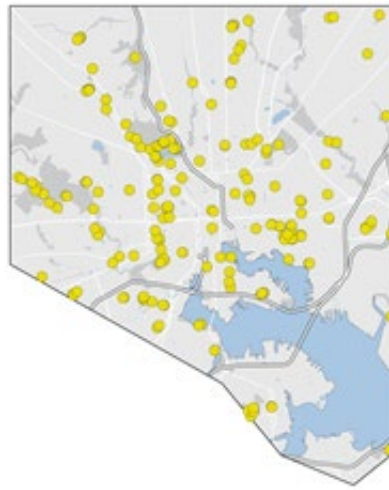
A

**Excellent
(35%)**
Condition
Assets



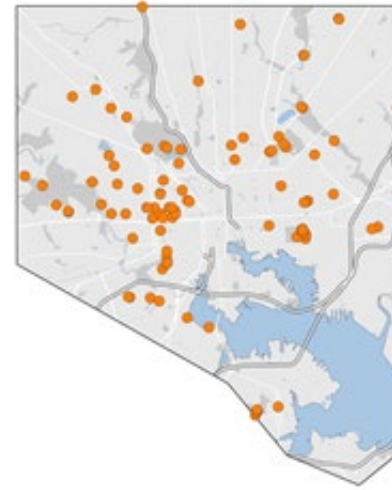
B

**Good
(42%)**
Condition
Assets



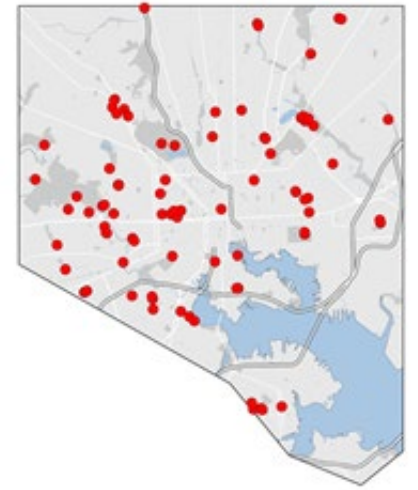
C

**Fair
(13%)**
Condition
Assets



D

**Poor
(6%)**
Condition
Assets



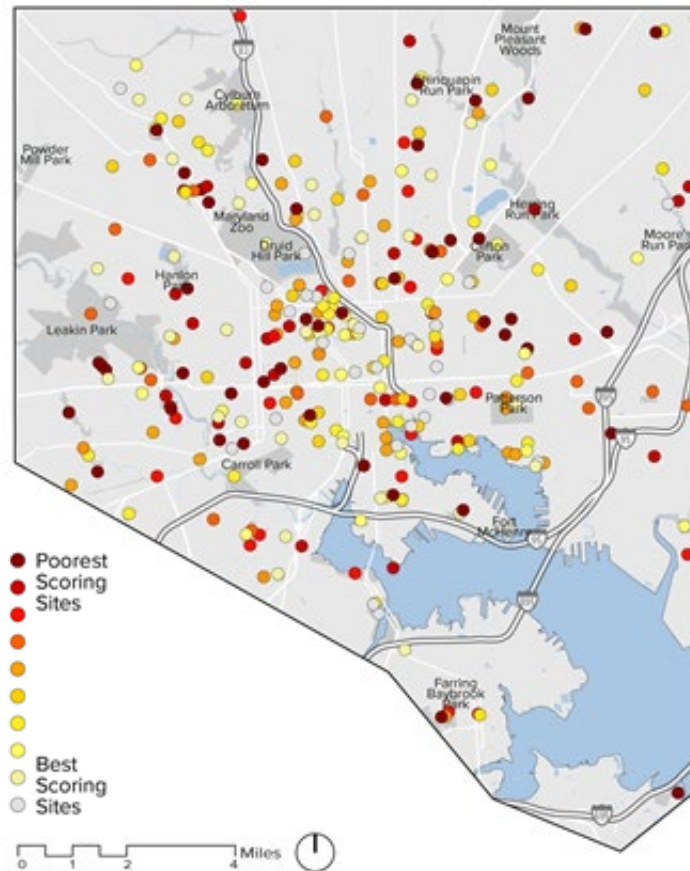
F

**Failing
(5%)**
Condition
Assets

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

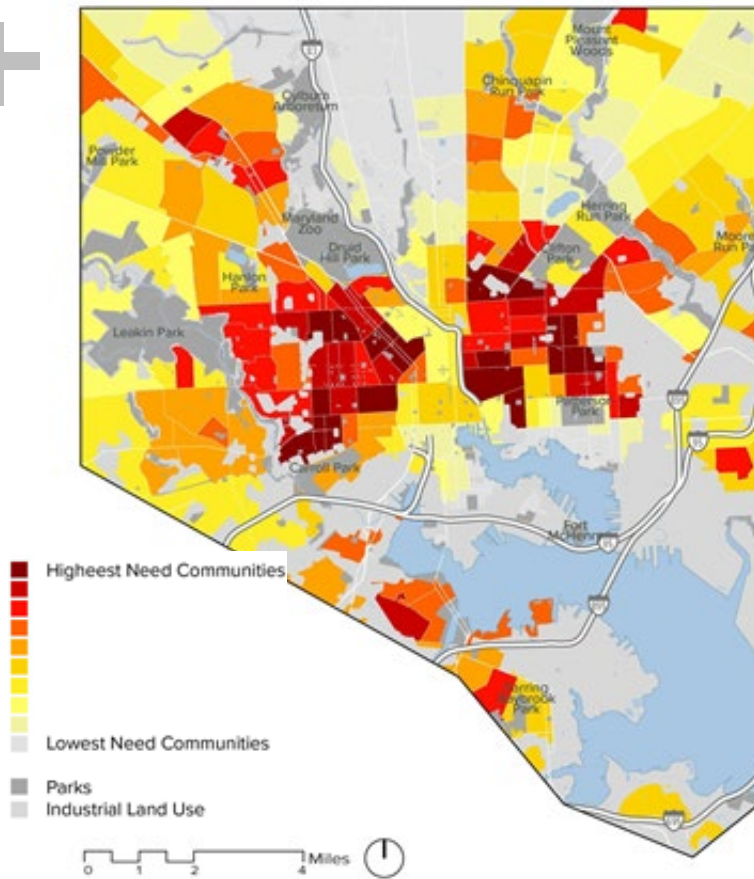
Prioritizing Sites

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?

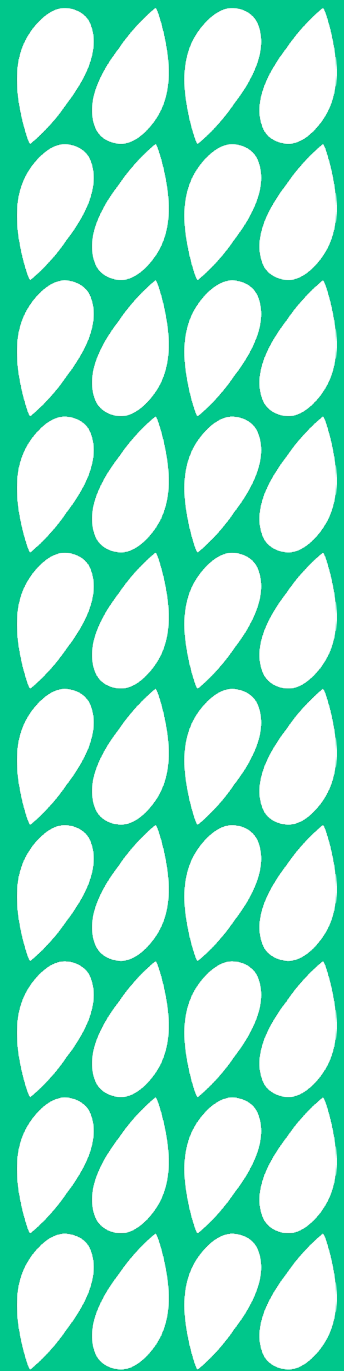
Extreme Heat

Where can investments in open space, trees, and aquatics help protect against a hotter climate?

Where do we go from here?

- The completion of the Comprehensive Plan in June 2024 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.

FY25 CIP Request



FY25-30 Requests

- Complete what we've started
 - Most of the FY25 requests are for construction funds to build projects that are already in design

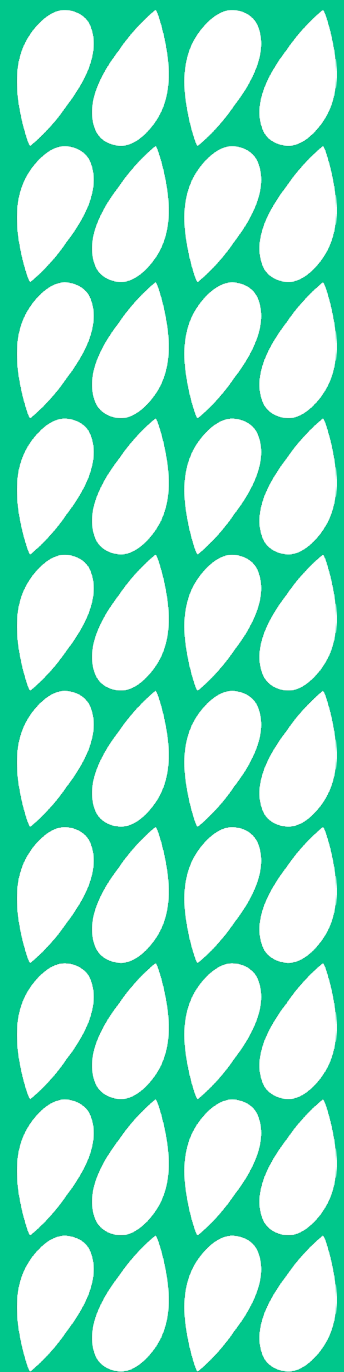
- Align with the BCRP Playbook
 - Mini Parks & Green Spaces
 - Local Parks
 - Signature Parks
 - Rec Centers
 - Pools
 - Special Facilities

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

FY25 Total Funding Request

- General Fund: \$0
- HUR: \$0
- City Bond: \$8,000,000
- Program Open Space Direct: \$3,000,000
- Program Open Space Local: \$4,000,000
- State Bond: \$17,000,000
- Federal Grant: \$500,000
- TOTAL: \$33,000,000**

In Design & Shovel Ready Projects



Bocek Park Athletic Fields

\$250,000 City Bond

474-079 – PRJ003348





474-154 – PRJ002629



Druid Hill Reptile House

\$250,000 POS Match
474-052 – PRJ001672



Gwynns Falls Athletic Fields – Phase I

\$1,250,000 City Bonds

474-095 – PRJ001540

Gwynns Falls Campground

\$550,000 City Bonds
474-050 – PRJ001886



North Harford Park Improvements – Ph. II

\$750,000 City Bonds & \$3,000,000 POS Match
474-087 – PRJ002161

Perimeter View-
ing Walk

Advanced
Skating

Juniors
Skating

Entry Plaza

Play
Mound

Container

Track

Seating

All Weather
Turf Football

Baseball /
Softball

Planting
Wall

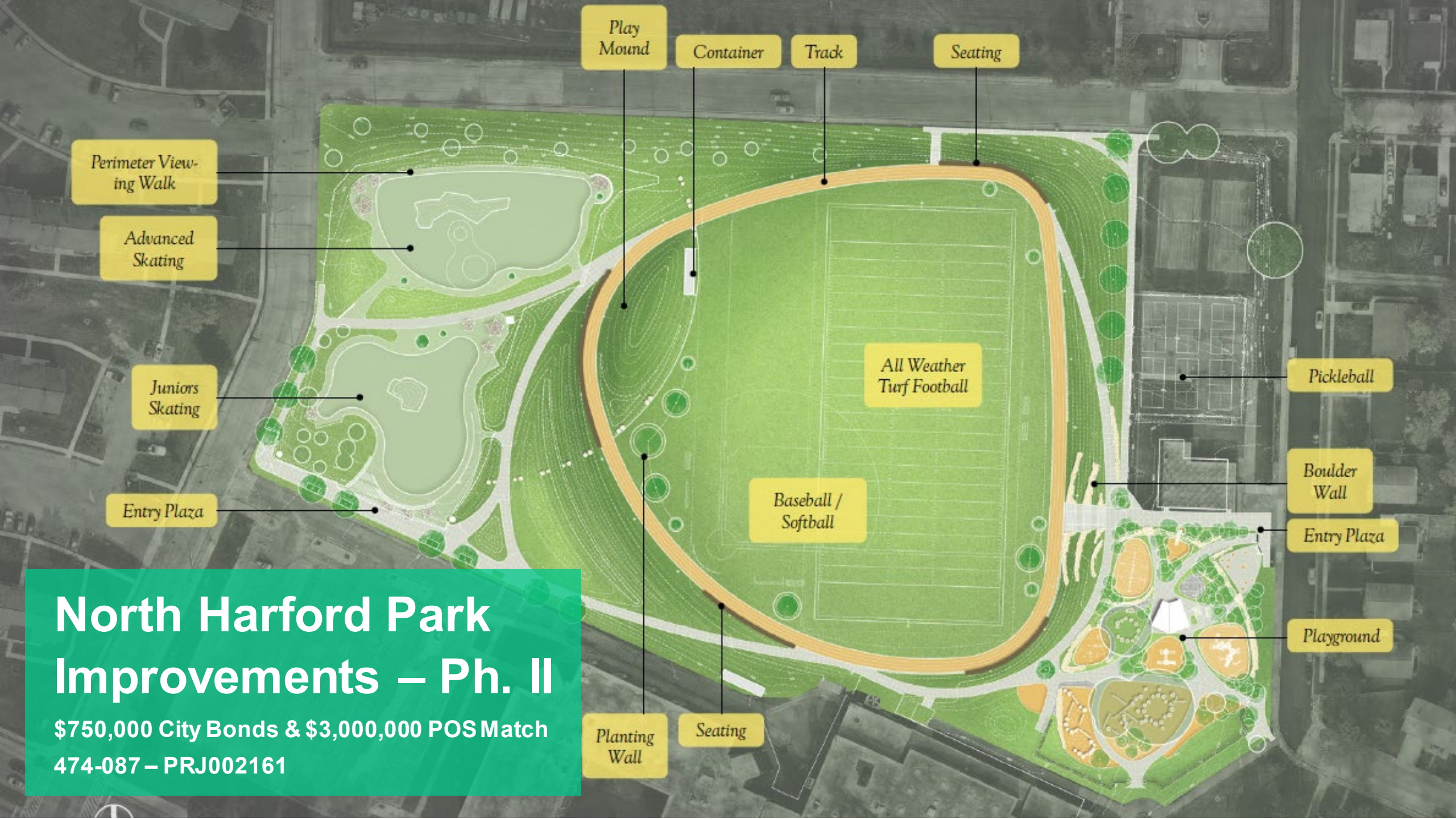
Seating

Pickleball

Boulder
Wall

Entry Plaza

Playground



Violetville Park

Ph. II Improvements

\$150,000 City Bonds

474-092 – PRJ001539

INCLUDES:

10-15' invasive clearing at select locations

..... New chain link fence along tracks

 2 tennis & pickle ball courts

 Resurfaced & adjusted path

 Regraded, adjusted, & resurfaced ADA access ramp

Soccer field 7 v 7

Demolition of two diamonds

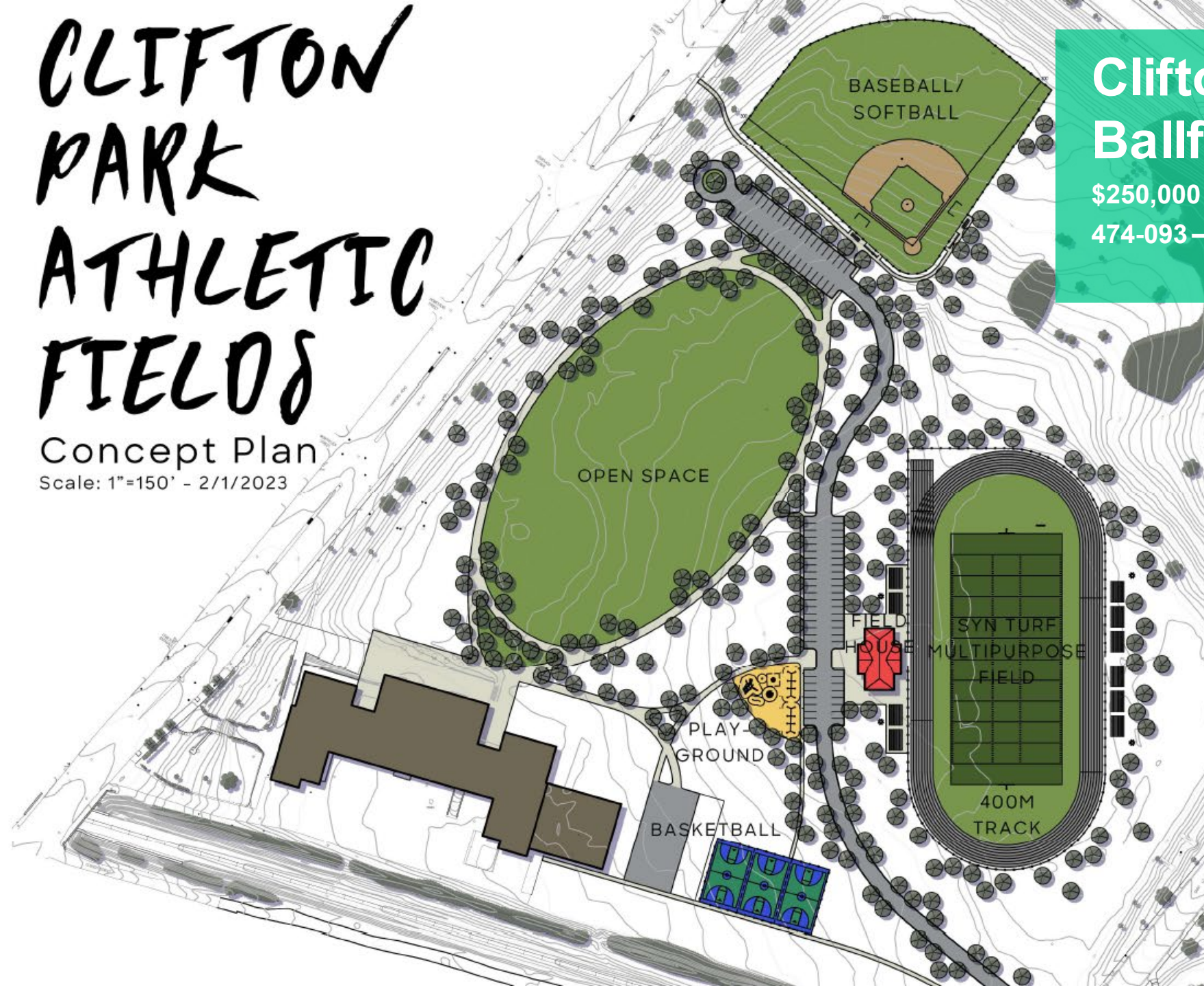
((Pavilion demo. Renovation -or- rebuild, assessment pending))



CLIFTON PARK ATHLETIC FIELDS

Concept Plan

Scale: 1"=150' - 2/1/2023

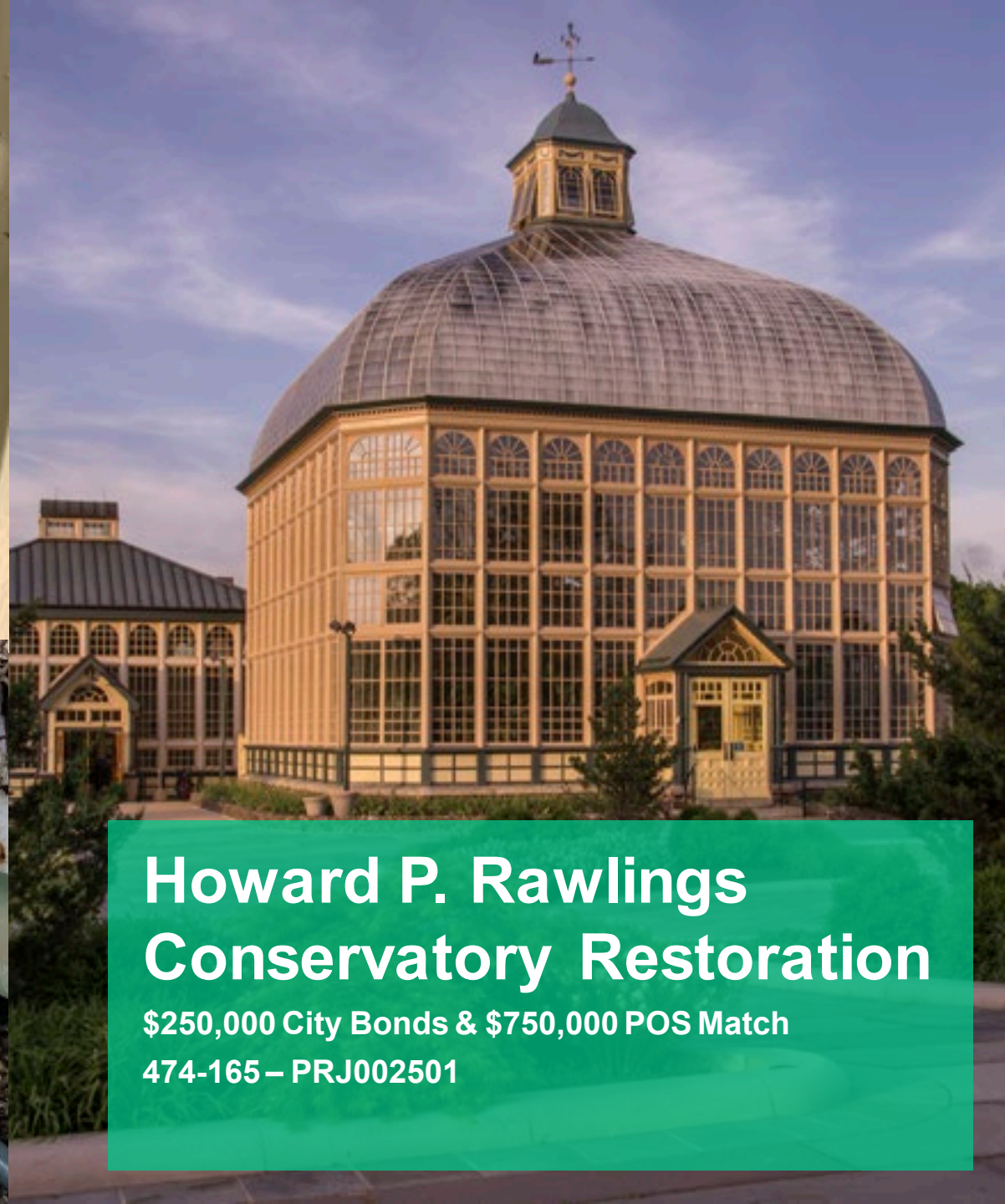


Clifton Park Ballfields & Bandshell

\$250,000 City Bonds

474-093 – PRJ001457





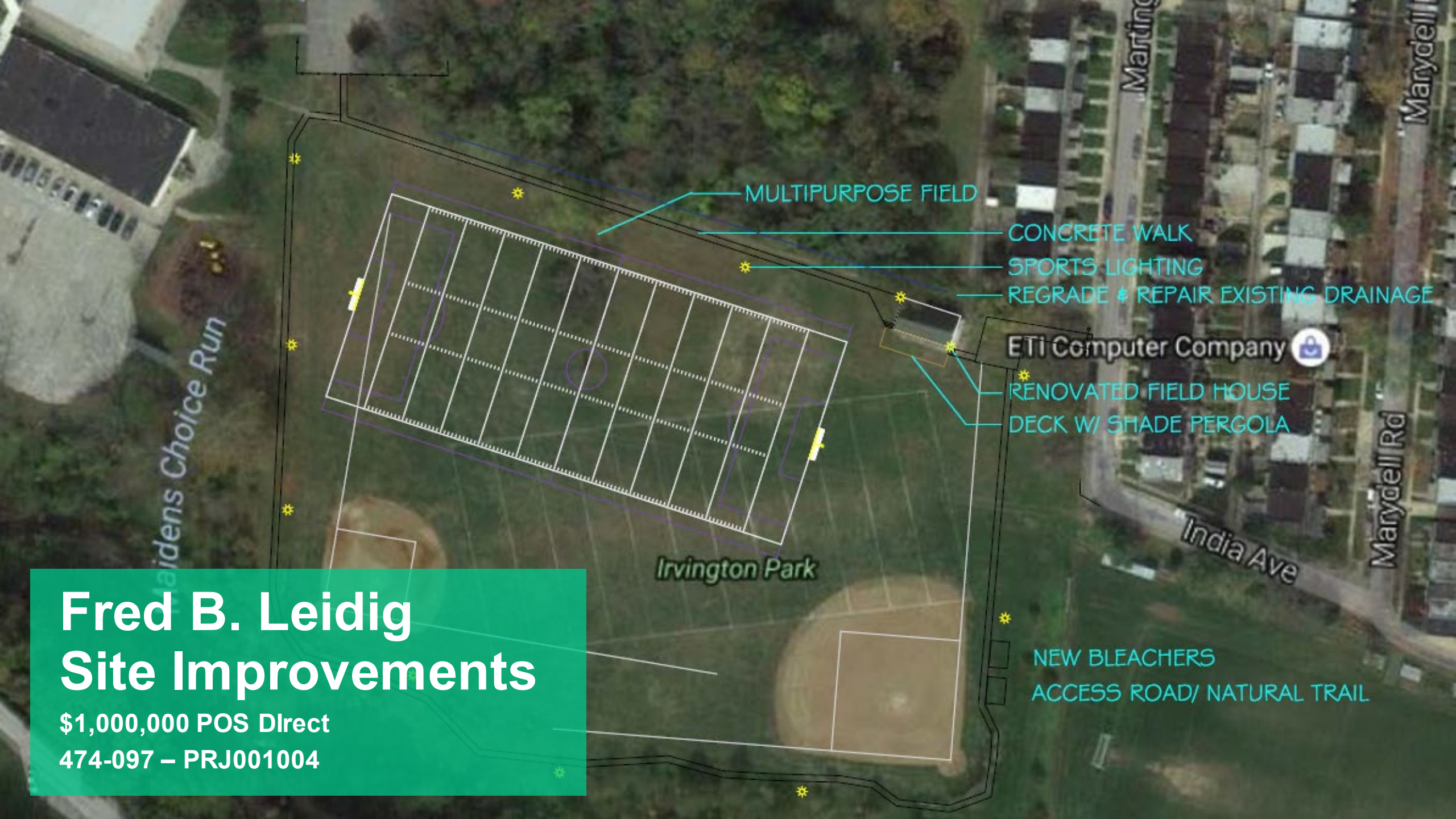
Howard P. Rawlings Conservatory Restoration

\$250,000 City Bonds & \$750,000 POS Match

474-165 – PRJ002501

Fred B. Leidig Site Improvements

\$1,000,000 POS Direct
474-097 – PRJ001004



MULTIPURPOSE FIELD

CONCRETE WALK

SPORTS LIGHTING

REGRADE & REPAIR EXISTING DRAINAGE

ETI Computer Company

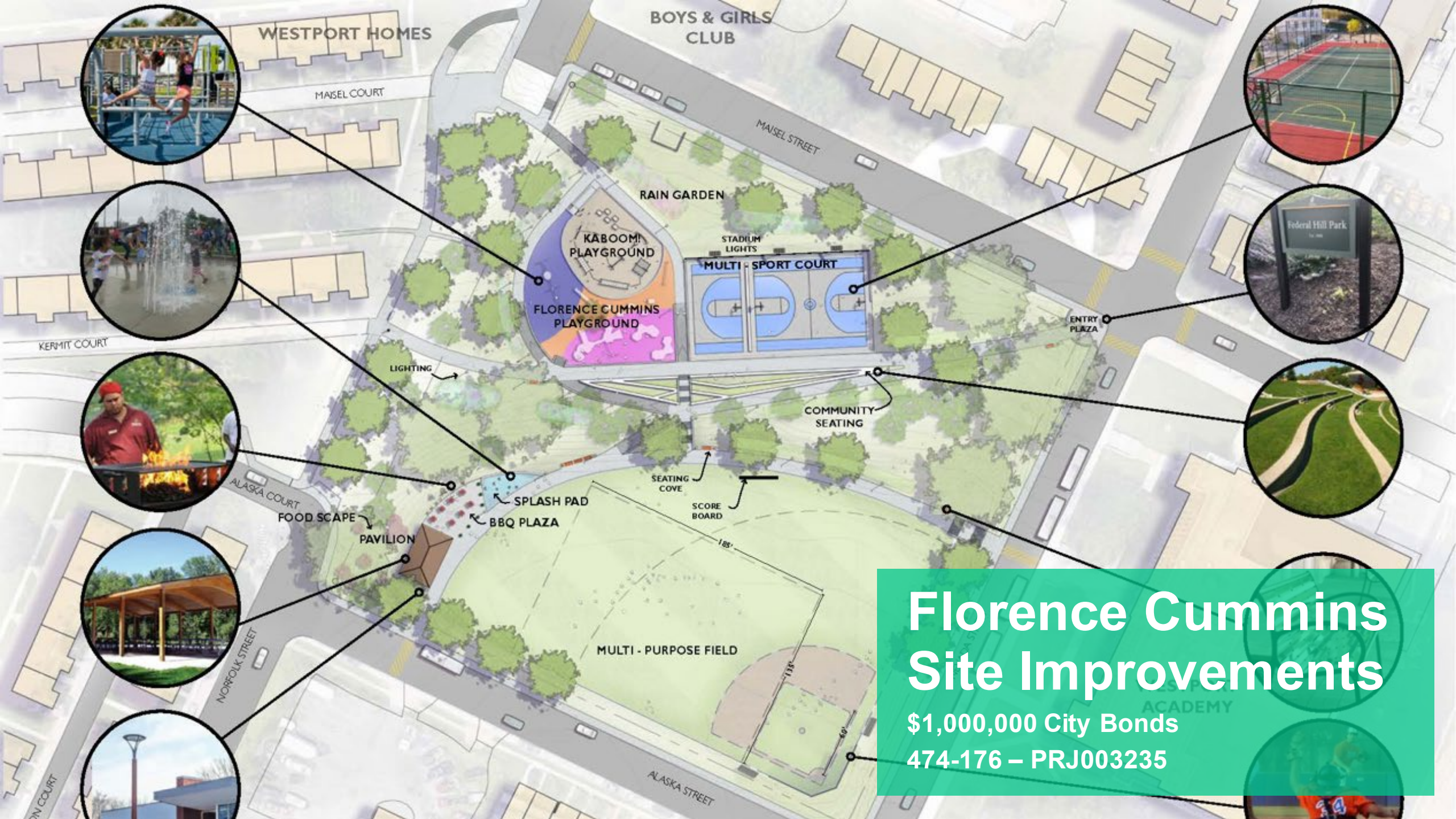
RENOVATED FIELD HOUSE

DECK W/ SHADE PERGOLA

Irvington Park

NEW BLEACHERS

ACCESS ROAD/ NATURAL TRAIL



Florence Cummins Site Improvements

\$1,000,000 City Bonds

474-176 – PRJ003235



Lillian Jones Rec Center

\$700,000 POS Direct
474-214 – PRJ002886

City Springs Park Site Improvements

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

474-161 – PRJ002143



Cab Calloway Legends Park

\$200,000 City Bonds

474-163 – PRJ002488



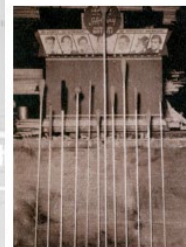
Baton



Calloway's Baton

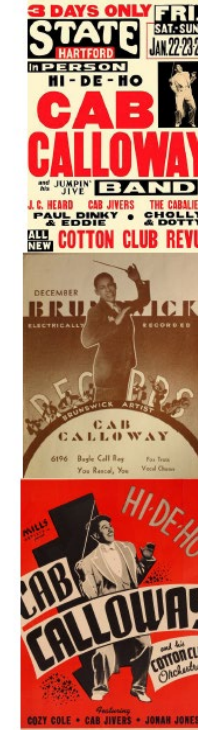


Wooden batons were used by Cab Calloway. The baton carried a large black and white circular emblem. Remains of baton are in the top of the right column in the park. Remains of baton are in the top of the right column in the park. Remains of baton are in the top of the right column in the park.



The different types of batons produced by the Calloway family. The different types of batons produced by the Calloway family. The different types of batons produced by the Calloway family.

Fonts



CAB CALLOWAY LEGENDS PARK

Hi - De - Hi - De - Ho

CAB CALLOWAY LEGENDS PARK

Harness Type & Colors from Non-Exploitative Albums, Song Books, Images & Posters. Involve Community.

Powder Coated Shaft

Unpainted Shaft

6"x6" Steel Square Tube

4"x4" Steel Square Tube

Base Painted Black

Painted Black/ 6"x6" Tube

Front

Back

OPTION 1

OPTION 2



Jones Falls Trail Phase V

\$1,250,000 City Bonds
474-740 – PRJ001089



OUTDOOR EDUCATION

WOODLAND
LIVING SHORELINE

SHRUB
LIVING SHORELINE

MEADOW

FISHING
PIER

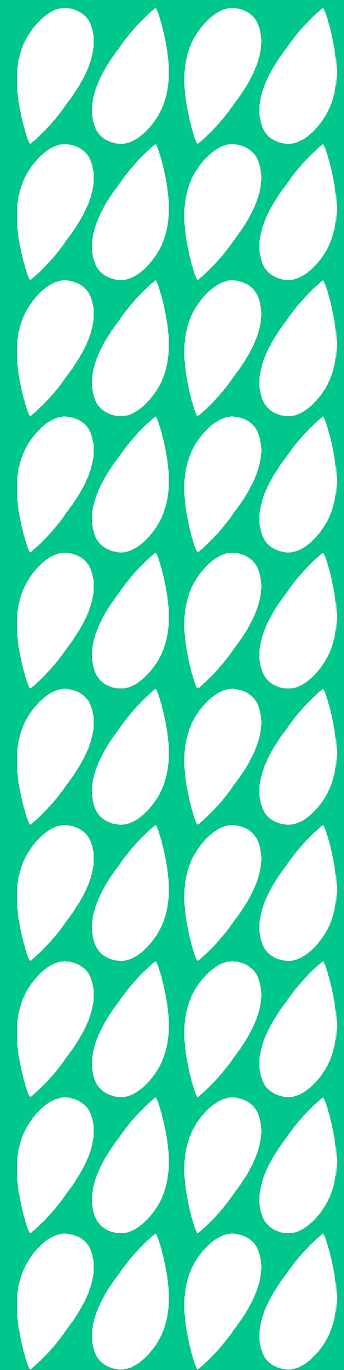
FLOATING
WETLANDS

Druid Hill Park Recreational Lake

\$17,000,000 State Bond

474-106 – PRJ001267

Repeat Requests
from FY24





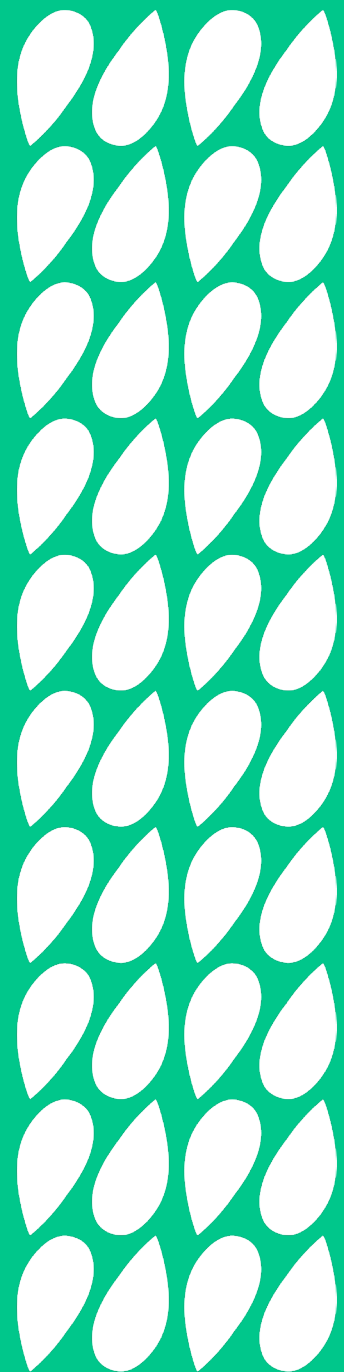


Hall Springs Site Improvements

\$500,000 – POS CP&P

474-157 – PRJ002879

New Projects





William McAbee Pool

Club Bar

William McAbee Pool Renovation

\$650,000 – City Bond

474-208 – PRJ003218

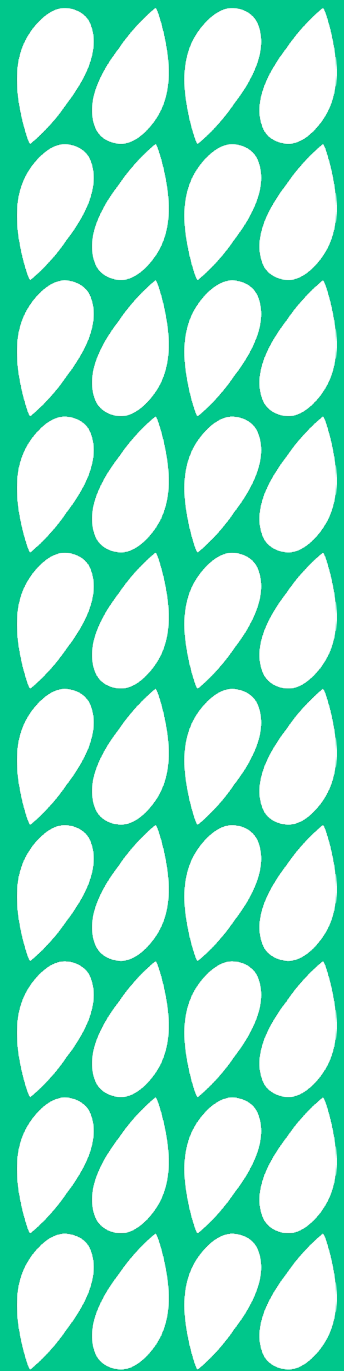


Robert C Marshall Rec Center Renovation

\$250,000 – City Bond

474-771 – PRJ03220

Additional Priority Projects



Priority Projects Beyond our Target Level

- PRJ001441 – Park & Rec Facility Signage
- PRJ002880 – Court Resurfacing (Various)
- PRJ003213 – Carroll Park Entrances
- PRJ003214 – Myers Pavilion Renovation
- PRJ003215 – Latrobe Park Sports Lighting
- PRJ003216 – Ellwood Park Improvements
- PRJ003217 – Penhurst Park Improvements
- PRJ003220 – Robert C Marshall Rec Center Renovation
- PRJ003222 – Madison Whitelock Park Improvements
- PRJ003233 – Wilbur Waters Park
- PRJ003234 – Keyworth & Luzerne Ave Park
- PRJ003235 – Florence Cummins Park (Additional Funds)
- PRJ003264 – O'Donnell Heights Pool



Questions?

