

FY27 CAPITAL IMPROVEMENT PROGRAM

Presented by:

Reginald Moore, PHD, *Executive Director*

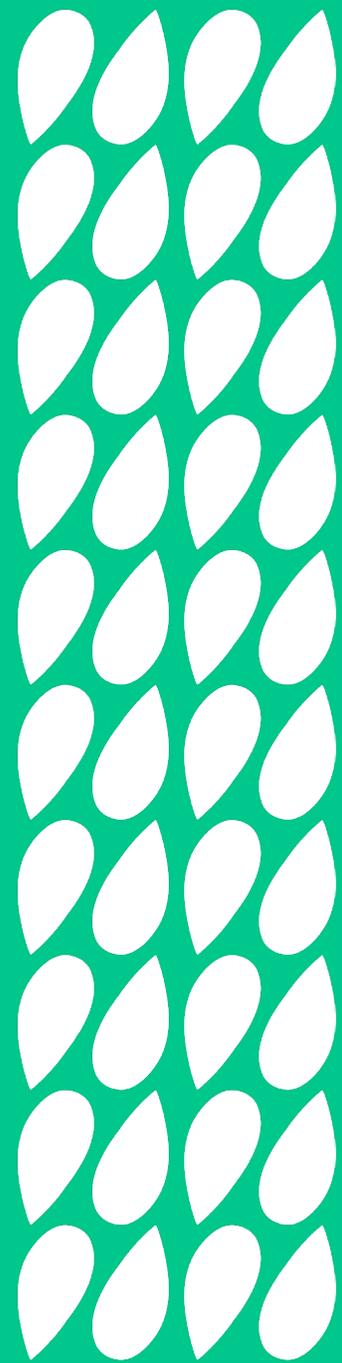
Adam Boarman, PLA, *Chief of Capital Development*



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 380 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

🍃 Finance

🍃 Human Resources

Park Assets



Current Agency Budget – FY26

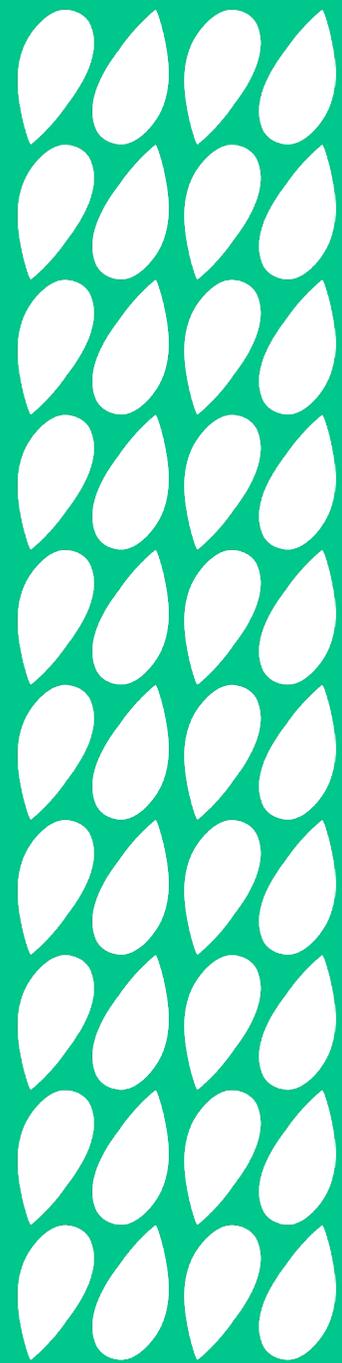
FY26 Operating Budget: \$79,292,241

- Total Staff: 1102
 - Full-time: 380; Part-time: 722

FY26 Capital Budget: \$30,350,000

- City Bond: \$15,700,000
- General Fund: \$4,000,000
- Casino Local Impact Funds: \$3,000,000
- State Grants:
 - Program Open Space Direct: \$3,000,000
 - Program Open Space Match: \$2,000,000
 - Other: \$2,650,000

CAPITAL'S
CALENDAR YEAR
2025 IN REVIEW



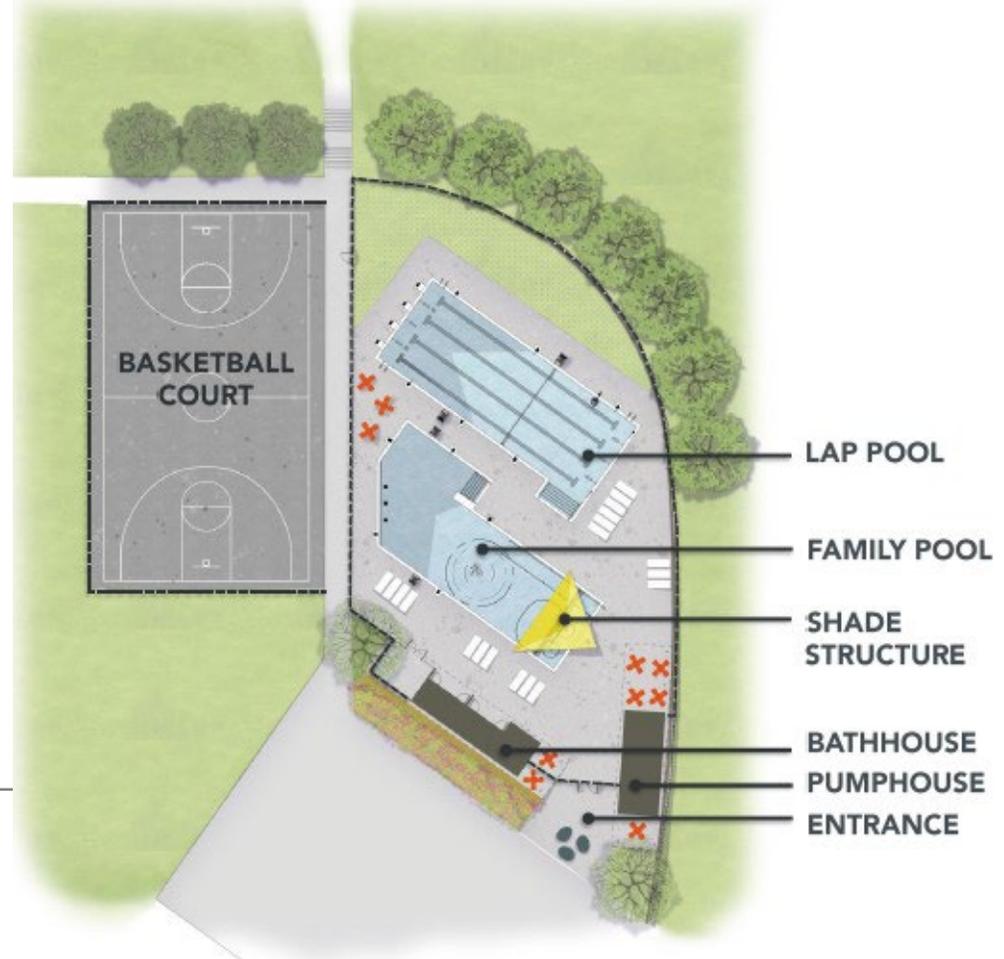
36 Capital Projects Totaling \$125M+

- Walter P Carter Pool
- Towanda Pool
- Coldstream Pool
- Greater Model Pool
- Mary E Rodman Rec Center Renovation
- Gateway Pillar Restoration at Clifton & Patterson
- Gwynns Falls Trail Signage
- Riverside Field House Renovation
- Athletic Court Resurfacing
 - Burdick Park Tennis - Candy Stripe Basketball
 - Edgewood-Lyndhurst Tennis - German Park Basketball
 - Mary E Rodman Basketball - Solo Gibbs Basketball/Hockey
- Playgrounds
 - Chick Webb - Collington Square
 - Cumberland & Carey - Dewees
 - Ellwood - Leon Day
 - Mary E Rodman - Parkview
 - Penhurst - Reedbird (Denise Johnson Caldwell)
 - Towanda
- Chick Webb Fitness & Wellness Center
- Parkview Rec Center
- Gardenville Rec Center
- Congressman Elijah Cummings Rec Center
- Bocek Rec Center – Gymnasium Addition
- JD Gross Rec Center ADA Improvements
- Clifton Mansion Restroom
- Federal Hill East Slope Repair
- Garrett Park Southwest Entrance Improvements
- North Harford Park Site Improvements
- Robert L. Dalton Stadium
- RECENTLY COMPLETED & UNDER CONSTRUCTION IN 2025**



Recently Completed: Walter P Carter Pool

\$5,388,000 – General/ City Bond/ State
PRJ002147





Recently Completed: Towanda & Coldstream Pools

\$14,993,000 – ARPA

PRJ000962 & PRJ002130





Recently Completed: Mary E Rodman Rec Center Renovation

\$1,803,000 - City Bond/ State
PRJ002495 & PRJ001553





**Opening Soon:
Chick Webb Fitness
& Wellness Center**

**\$15,596,406 – City Bond/ State/ Federal
PRJ002505**

Opening Soon: Parkview Recreation Center

\$11,063,000 – City Bond/ State/ Federal
PRJ001389

Parkview Recreation Center
2610 Francis St, Baltimore, MD 21217





Search for CIP

- Pool & Bathhouse Renovation Program (Towanda Pool)**
Renovate and repair leaking swimming pools and bath houses and bring pools into ADA compliance. Locations to be Towanda,
- Bocek Park Athletic Center**
Renovate and upgrade the layout and facilities at Bocek Park including a gym addition on to the newly renovated existing field house. Relocate and
- North Harford Park**
Renovate the park to include a new playground, splash pad, pedestrian circulation, gateways, and athletic fields with the addition of a skatepark and
- CHOICE Neighborhood Recreation Facilities - Chick Webb Recreation Center**
Renovate and expand the Chick Webb Recreation Center as a recreation components of HABC/DHCD's Perkins, Old Town,
- Mary E. Rodman Recreation Center**
Site Improvements for Mary Rodman Recreation Center including entrance plaza, ADA ramp, renovated basketball court, new playground. FY 24 funds will
- Parkview Recreation Center**
Construct a new recreation center to replace the one attached to the school; will require demolishing the existing school building on site. The project will
- Riverside Park Improvements**
Renovate athletic fields, bleachers, courts, fences, and field house in Riverside Park.
- Dvnski Park Plavaround**



Project Name: Pool & Bathhouse Renovation Program (Towanda Pool)

Project Details: Renovate and repair leaking swimming pools and bath houses and bring pools into ADA compliance. Locations to be Towanda, O'Donnell Heights, Liberty and others as the pool assessments become available.

Project Location: 4100 Towanda Ave, Baltimore, MD 21215

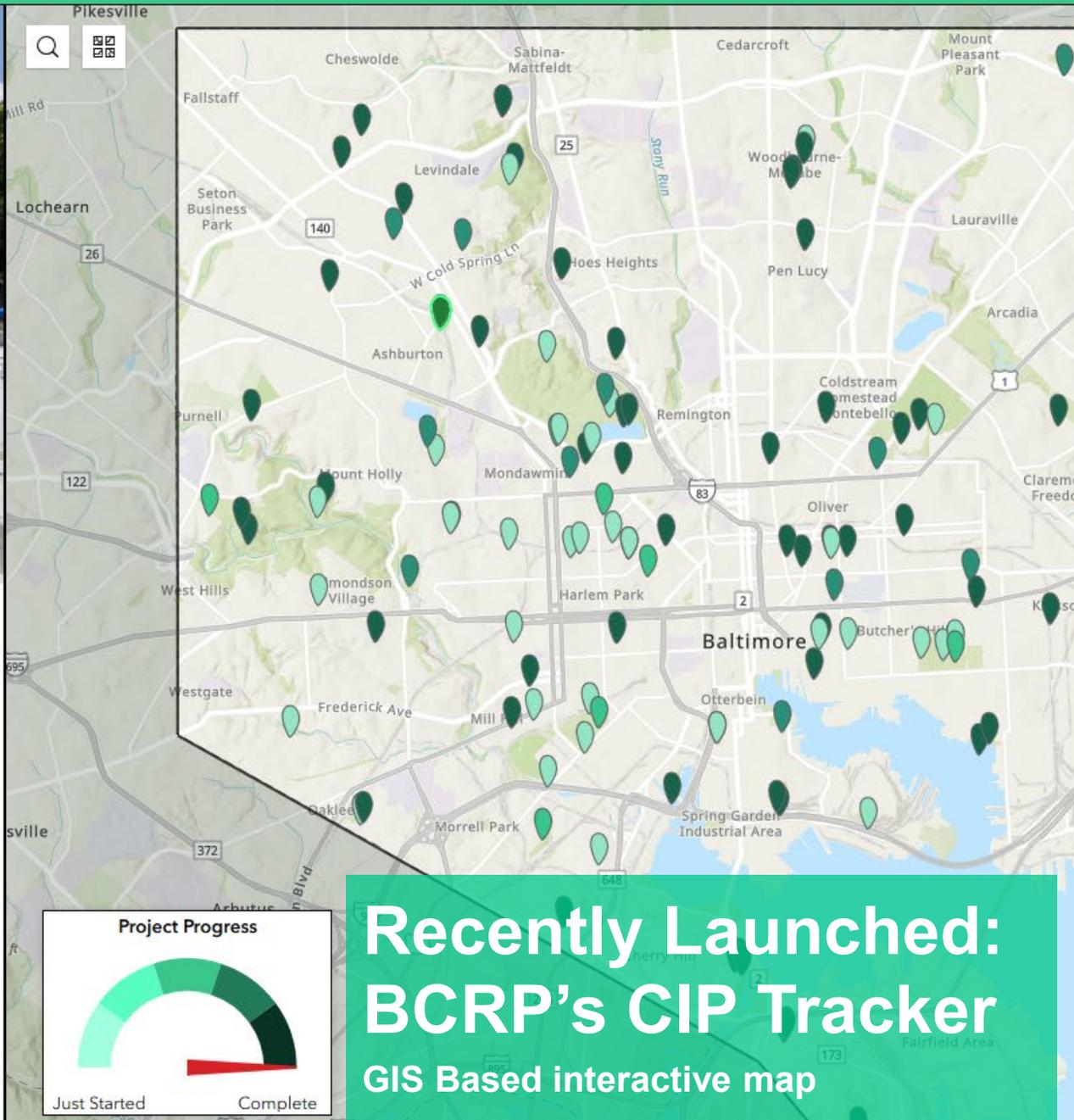
Current Project Phase: Complete

CIP Year(s): 2021, 2022

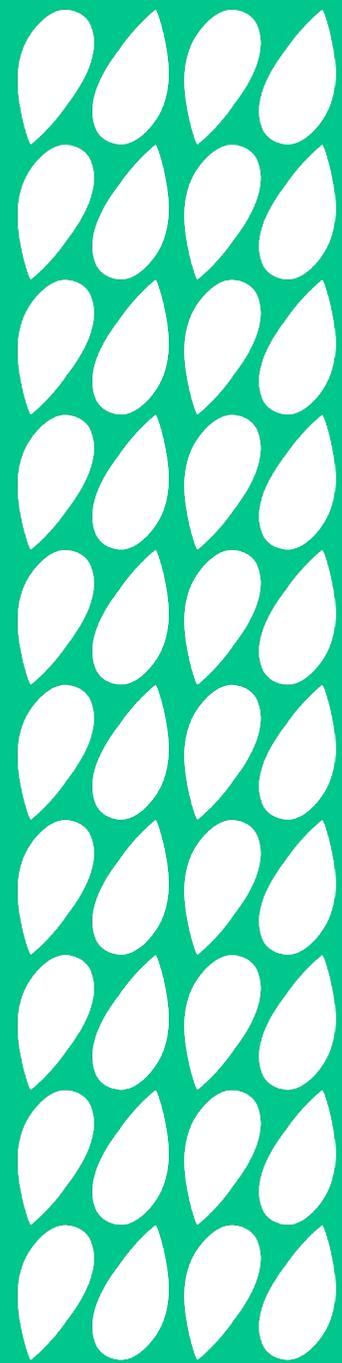
Project Manager/Email: William Andersen / william.andersen@baltimorecity.gov

Notes: Opened Summer 2025.

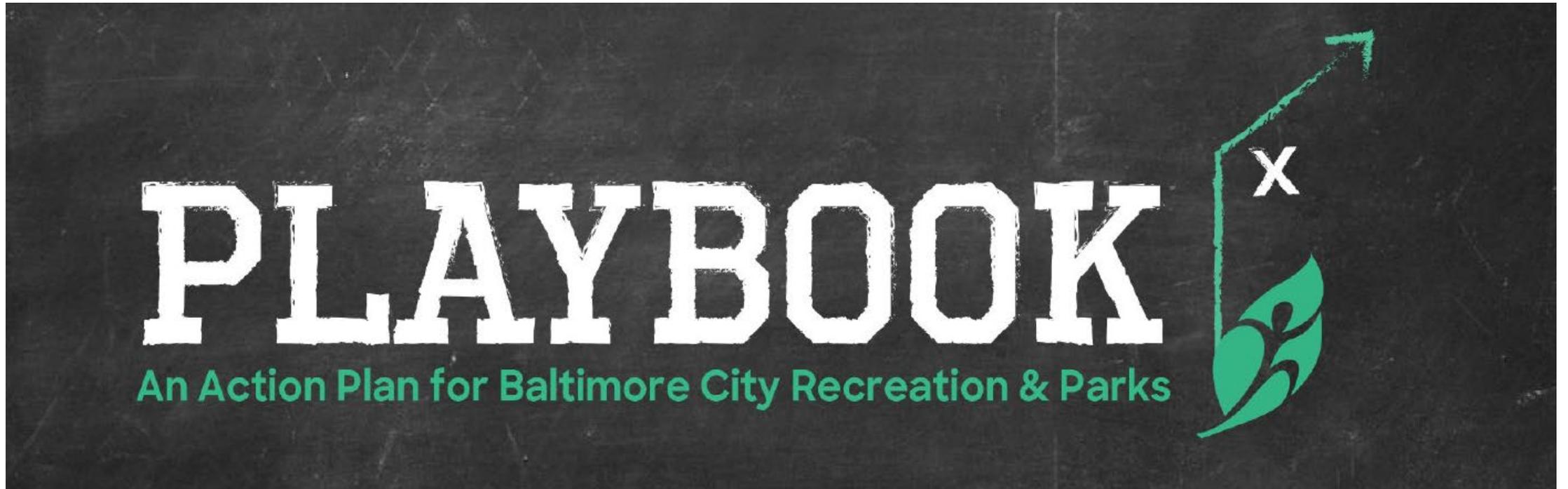
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FY27 CIP &
LOOKING AHEAD



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
 - Align with the City's 10-year Financial Plan

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

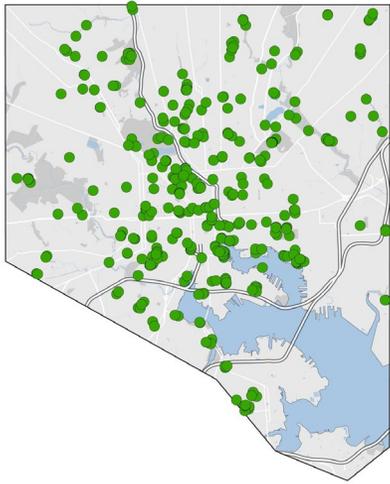
RATING	DESCRIPTION	FUNCTIONALITY	WEAR, DAMAGE, OR IMPERFECTIONS	ACTION(S)
A BEST	Perfect	Excellent	None	None
B	Minor fix	Totally functional with minor inconvenience	Minor or isolated <i>No impact to safety</i>	Minor repair or regular maintenance
C	Significant repair, still usable	Reduced functionality	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

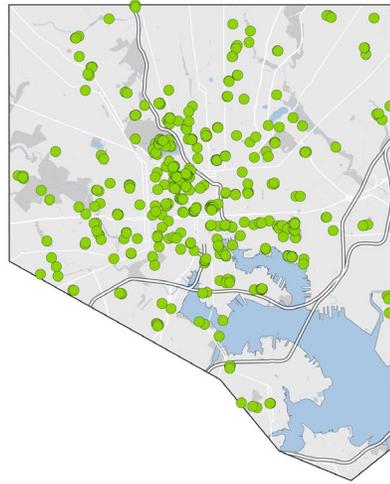


Asset Conditions



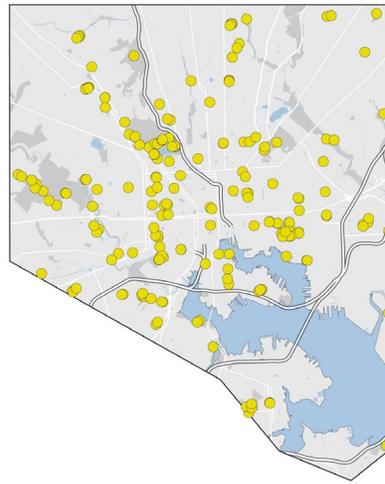
A

**Excellent
(35%)
Condition
Assets**



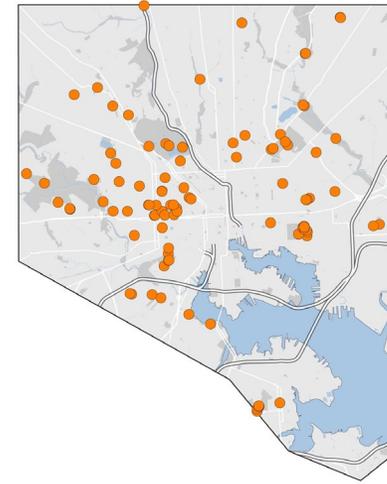
B

**Good
(42%)
Condition
Assets**



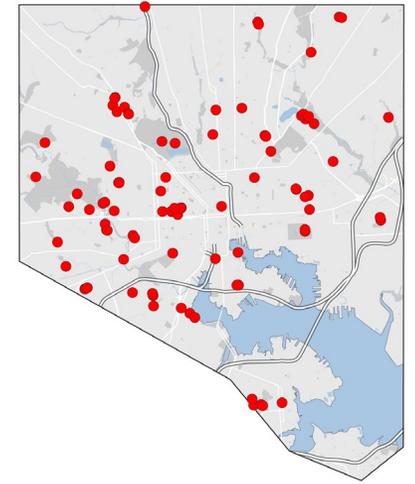
C

**Fair
(13%)
Condition
Assets**



D

**Poor
(6%)
Condition
Assets**



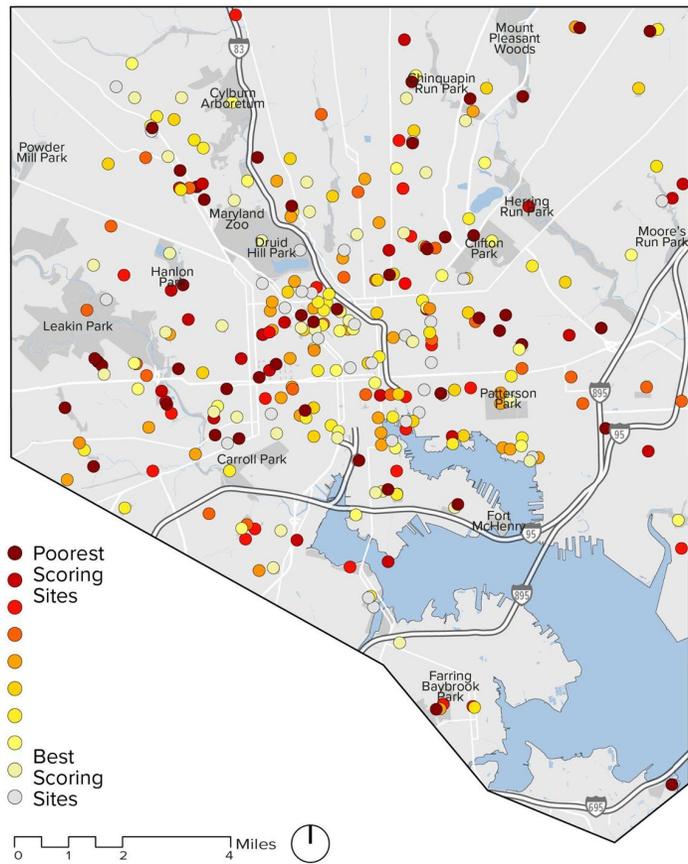
F

**Failing
(5%)
Condition
Assets**

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

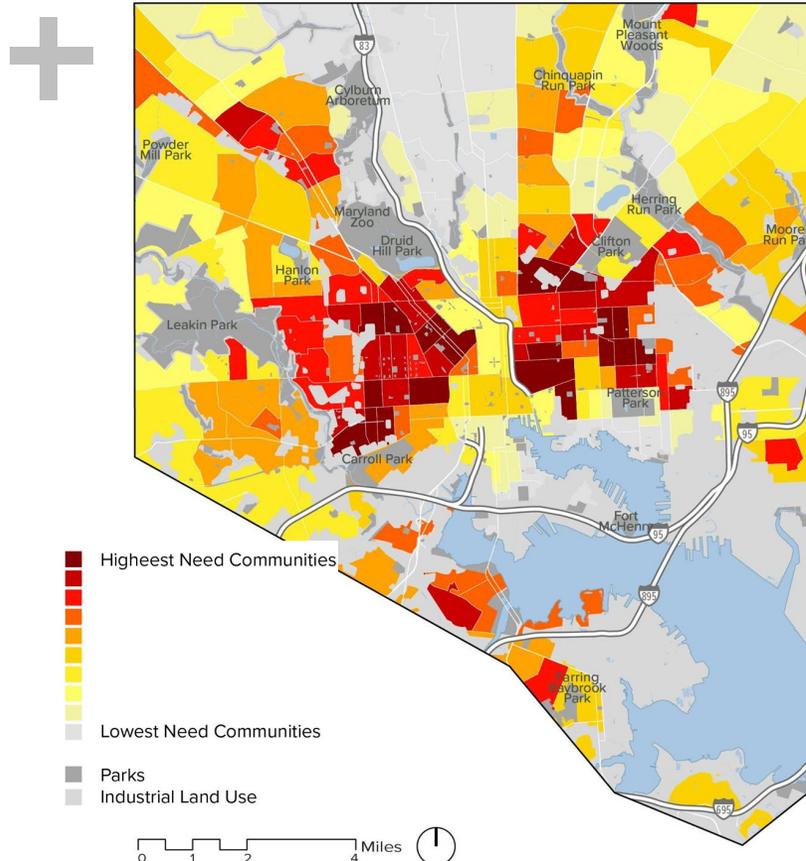
Prioritizing Sites

SITE NEED SCORE (Condition + Hist. Investment)



COMMUNITY NEED SCORE

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

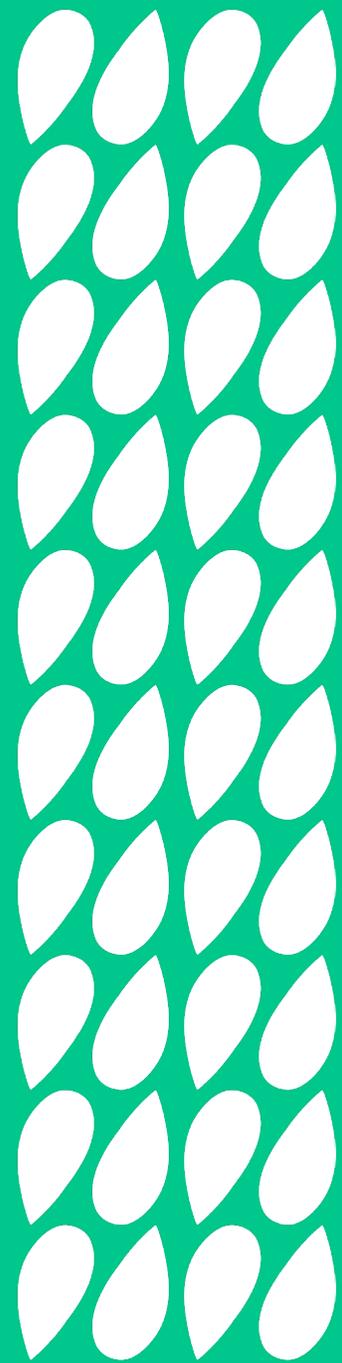


- BIPOC Residents**
Where would historically underserved or marginalized communities benefit?
- Youth**
Where can investments in recreation & parks support Baltimore's young people?
- Income, Education & Health**
Where can investments impact low income communities with poor education & health outcomes?
- 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 2026. 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.

FY27 CIP REQUESTS



Goals of FY27-32 Requests

- Complete what we've started
 - Most of the FY27 requests are for construction funds to build projects that are already in design

- Align with the BCRP Playbook
 - Social Equity
 - 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

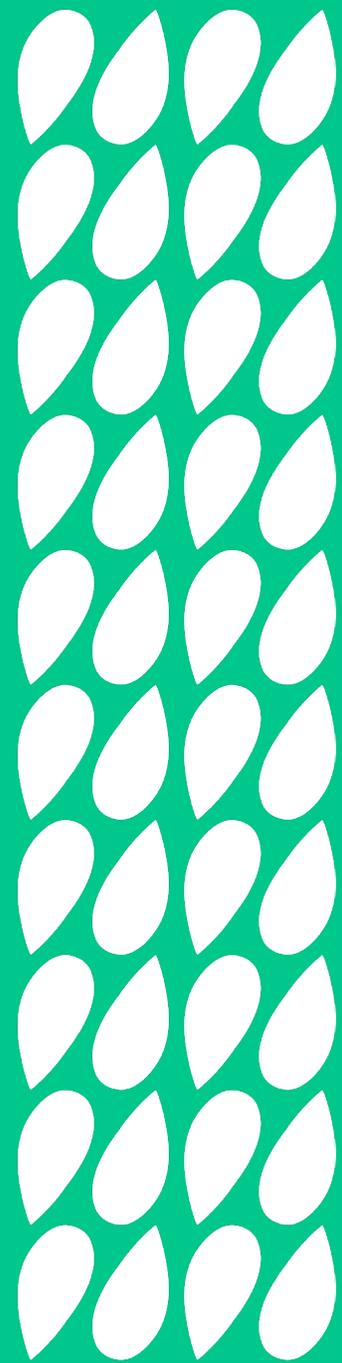
FY27 Total Funding Requests

- City Base Budget: \$5,350,000
- City Additional Priorities: \$2,675,000
- City Special Projects: \$2,500,000
- Program Open Space Direct: \$3,000,000
- Program Open Space Local: \$3,000,000
- Other State Grants: \$250,000
- Casino Local Impact Fund: \$1,500,000
- Federal: \$1,500,000
- TOTAL: \$19,775,000**

FY27 Request by Project (30)

- PRJ000680 Henrietta Lacks Park Phase II: \$2,000,000
- PRJ001004 Irvington Park Field: \$150,000
- PRJ001267 Druid Hill Park Reservoir Improvements: \$1,000,000
- PRJ001457 Clifton Park Improvements: \$150,000
- PRJ001539 Violetville Park Improvements: \$250,000
- PRJ001540 Gwynns Falls/Leakin Park Athletic Field: \$250,000
- PRJ001642 Morrell Park Field House: \$70,000
- PRJ001886 Gwynns Falls Campground: \$400,000
- PRJ001959 Stony Run Bridge: \$275,000
- PRJ002143 CHOICE City Spring Park Improvements (Ph I & II): \$850,000
- PRJ002154 Solo Gibbs Rec Center: \$1,500,000
- PRJ002161 911087 North Harford Park Improvement: \$4,000,000
- PRJ002170 Dewees Park Improvements: \$1,250,000
- PRJ002493 Patterson Wading Pool & Bathhouse Renovation: \$320,000
- PRJ002501 Howard P Rawlings Conservatory Park House: \$250,000
- PRJ002629 Patterson Park – Ortmann Field Improvements: \$1,000,000
- PRJ002658 Baltimore Playlot Program: \$100,000
- PRJ002708 Middle Branch Trail: \$1,500,000
- PRJ002709 Solo Gibbs Park Improvements: \$300,000
- PRJ002880 Athletic Court Renovation Program: \$200,000
- PRJ002884 Congressman Elijah Cummings Rec Center: \$500,000
- PRJ003219 Mimi DiPietro Ice Rink: \$50,000
- PRJ003450 Bentalou Recreation Center Replacement: \$1,000,000
- PRJ003220 Robert C Marshall Rec Center Renovation: \$750,000
- PRJ003222 Madison Whitelock Park Improvements: \$150,000
- PRJ003443 Gardenville Rec Center Contingency: \$500,000
- PRJ003451 Roof Replacement Program: \$700,000
- PRJ003452 HVAC Replacement Program: \$500,000
- PRJ003615 BGE Transmission Corridor Trail: \$500,000
- PRJ003620 Broening Park Boat Ramp Replacement: \$250,000

BASE BUDGET REQUESTS



A photograph of a white, arched bandshell structure in a park setting. The bandshell is the central focus, with a smaller white building to its left. The scene is surrounded by lush green trees and a grassy field. In the background, a baseball field is visible. A green text box in the upper right corner contains the project title and details.

Clifton Park Improvements – Bandshell Design

\$150,000 – City Bond

PRJ001457

Violetville Park Circulation & Site Improvements - Design

\$250,000 – City Bond

PRJ001539

INCLUDES:

Dead tree removal (park wide)

10-15' invasive clearing at select locations

 New playground surfacing & structure

 New ADA access path to new court & playground

 1 basketball court

 1 ping pong table

 2 four square courts

 2 picnic tables

 6 benches





Proposed
Baseball Fields

Artificial Turf
Sports Field

Windsor Forest
Apartments

Windsor Mill Rd

N Forest Park Ave

Oaklawn Rd

Eagle Dr

Comfort
Station

Community
Garden

Future Maintenance
Facility

Chesapeake and Allegheny
Live Steamer

Gwynns Falls/Leakin Park Athletic Field – Contingency & CA

\$250,000 – City Bond

PRJ001540

Morrell Park Field House - Contingency

\$70,000 – City Bond

PRJ001642



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

Gathering Area

HURBURG STREET

HENRIETTA STREET

Alternate Play Area
Splash Pad

Gathering Area (typ.)

Existing Recreation Center

LEADENHALL STREET

Gathering Area (typ.)

Solo Gibbs Rec Center - Construction

\$1,500,000 – Casino Local Impact Fund

PRJ002154

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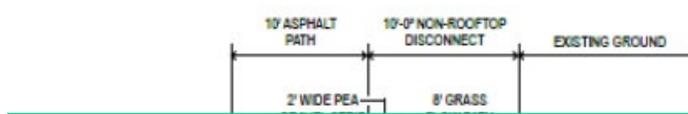
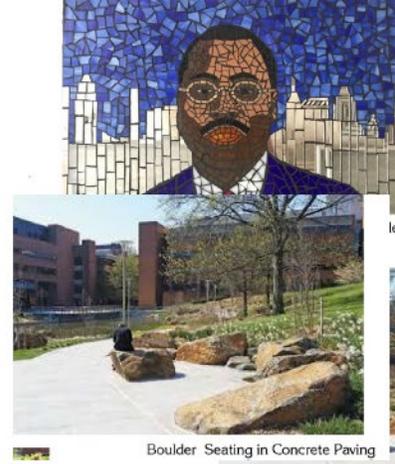
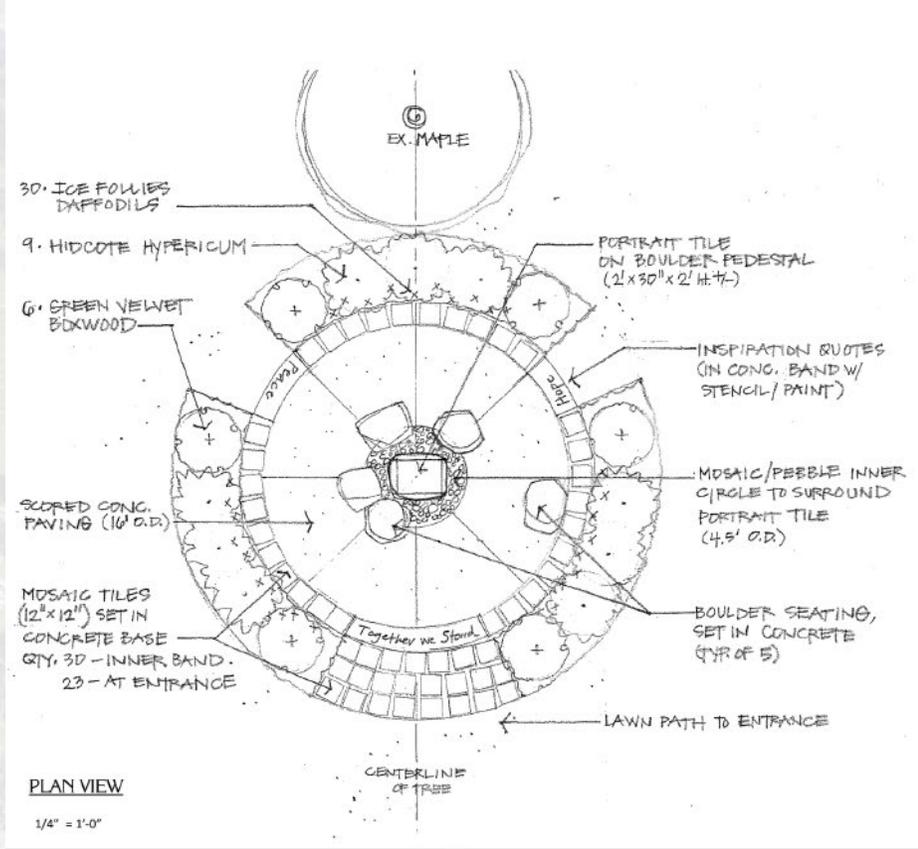




North Harford Park Skatepark - Construction

\$1,000,000 – City Bond; \$3,000,000 - State

PRJ002161



Dewees Park Walking Loop - Construction

\$1,250,000 – State

PRJ002170

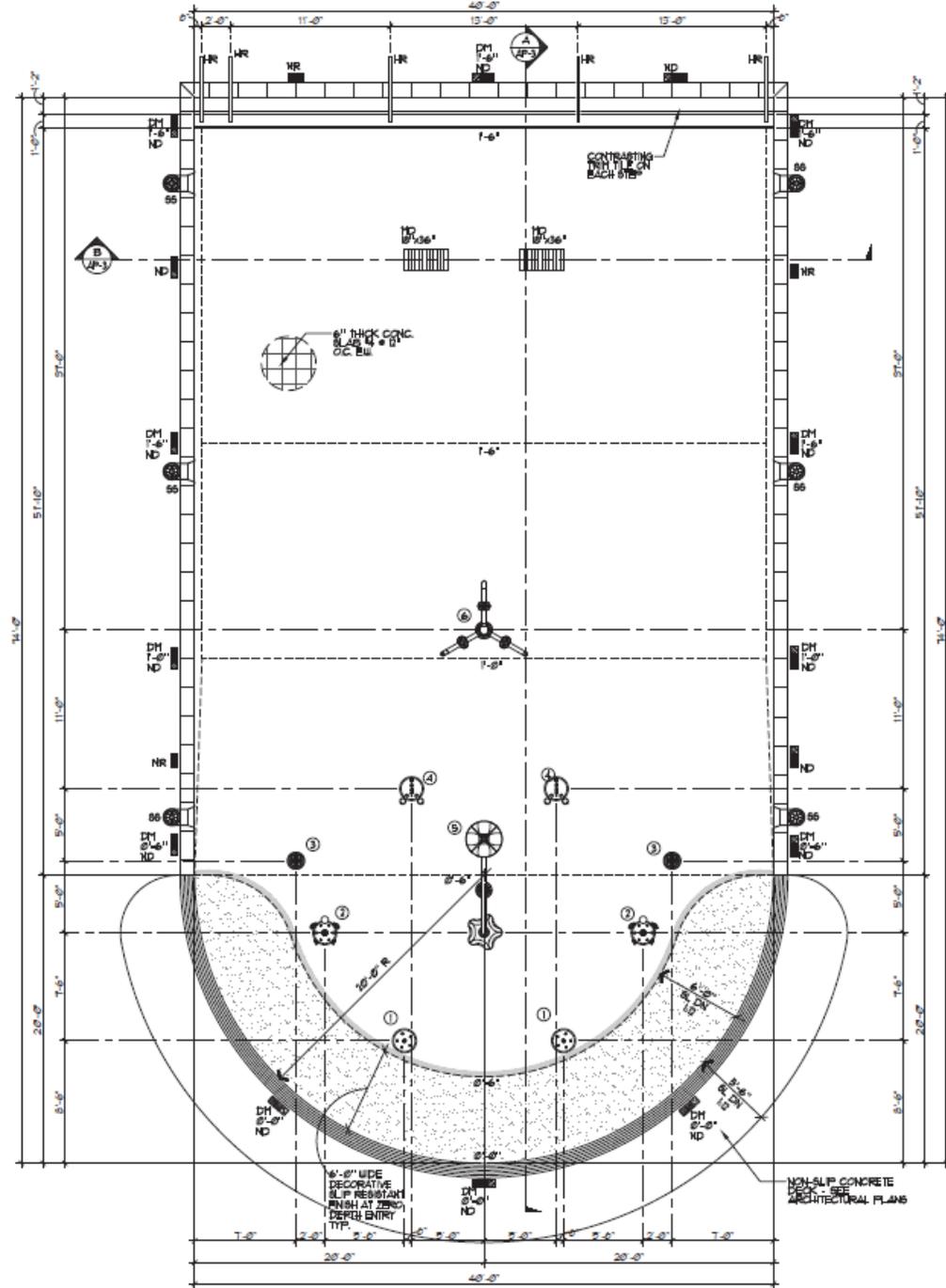
SECTION A-A

SCALE: 1" = 5'

Patterson Bathhouse & Wading Pool – Contingency & CA

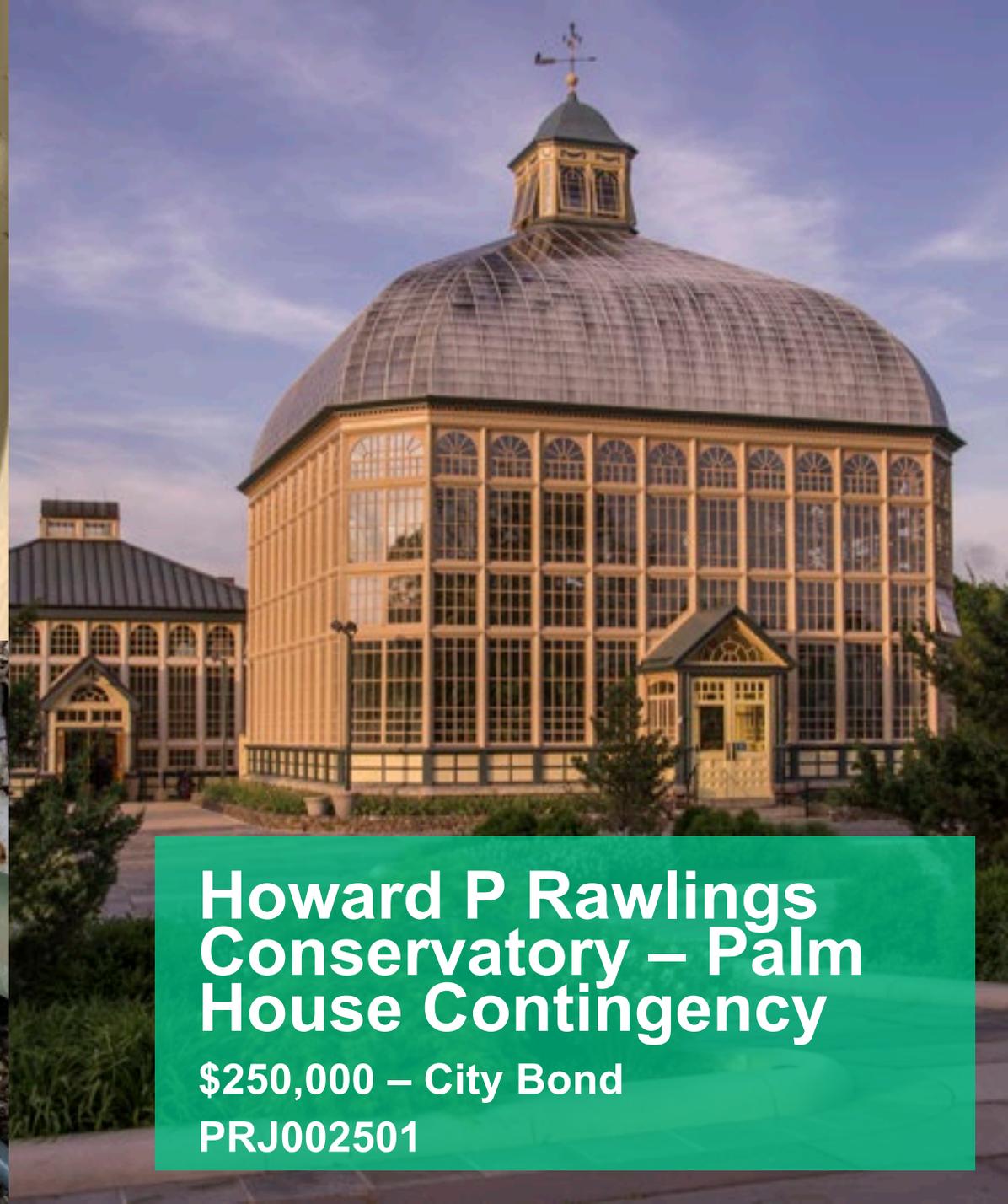
\$320,000 – City Bond

PRJ002493



ACTIVITY POOL LAYOUT PLAN

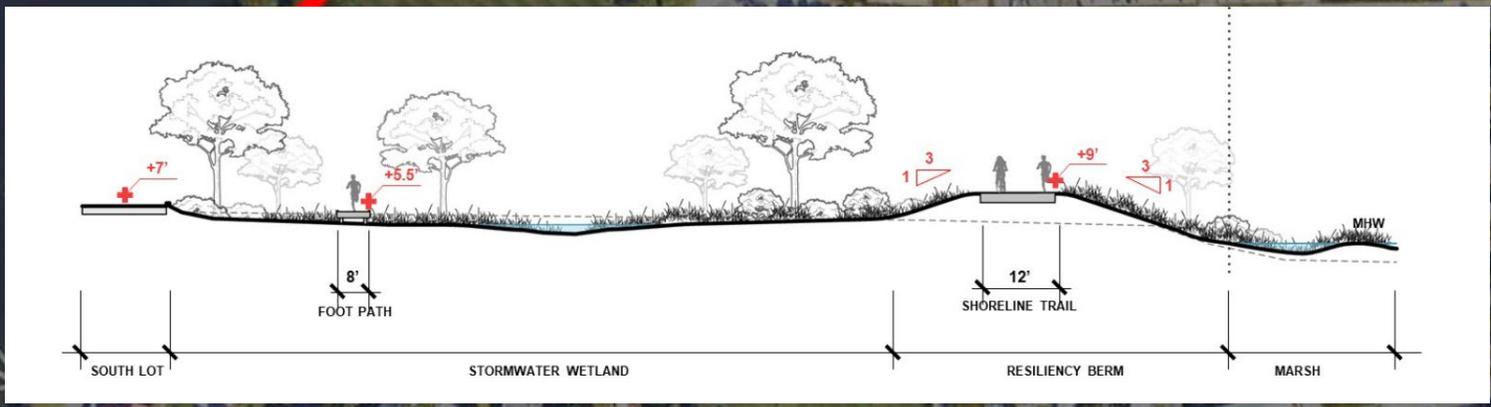




Howard P Rawlings Conservatory – Palm House Contingency

\$250,000 – City Bond

PRJ002501



Middle Branch Trail - Construction

\$1,500,000 – Federal; NPS Land and Water Conservation Fund

PRJ002708

MHW Line

0 300' 600' 1200'

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 S

Proposed Recreation Center

Multipurpose Field / Flexible Use Area

Basketball Courts

Tennis Courts

Gathering Area

Gateway

GWYNNS FALLS TRAIL

Fenced Play Area

WEST STREET

Gateway

Gateway

Gateway

HURBURG STREET

HENRIETTA STREET

Alternate Play Area
Splash Pad

Gathering Area (typ.)

Existing Recreation Center

LEADENHALL STREET

Gathering Area (typ.)

Solo Gibbs Park Site Improvements – Contingency & CA

\$300,000 - State

PRJ002709

0 50 100 200





**Athletic Court
Resurfacing Program**
\$200,000 – City Bond
PRJ002880



Congressman Elijah Cummings Rec Center - Contingency

\$500,000 – City Bond

PRJ002884





Mimi DiPietro Ice Rink - Study

\$50,000 – City Bond

PRJ003219



**Robert C Marshall Rec
Center Renovation -
Design**
\$750,000 – State
PRJ003220

A photograph of Madison Whitelock Park. The park features a large, open paved area with several brick walls and concrete blocks. In the background, there are multi-story residential buildings and bare trees. A small, grey, donkey-like sculpture is visible on the right side of the park. The sky is clear and blue.

Madison Whitelock Park - Design

\$150,000 – City Bond

PRJ003222

Gardenville Rec Center - Contingency

\$500,000 – City Bond

PRJ003443





Roof Replacement Program

\$700,000 – City Bond

PRJ003451



HVAC Replacement Program

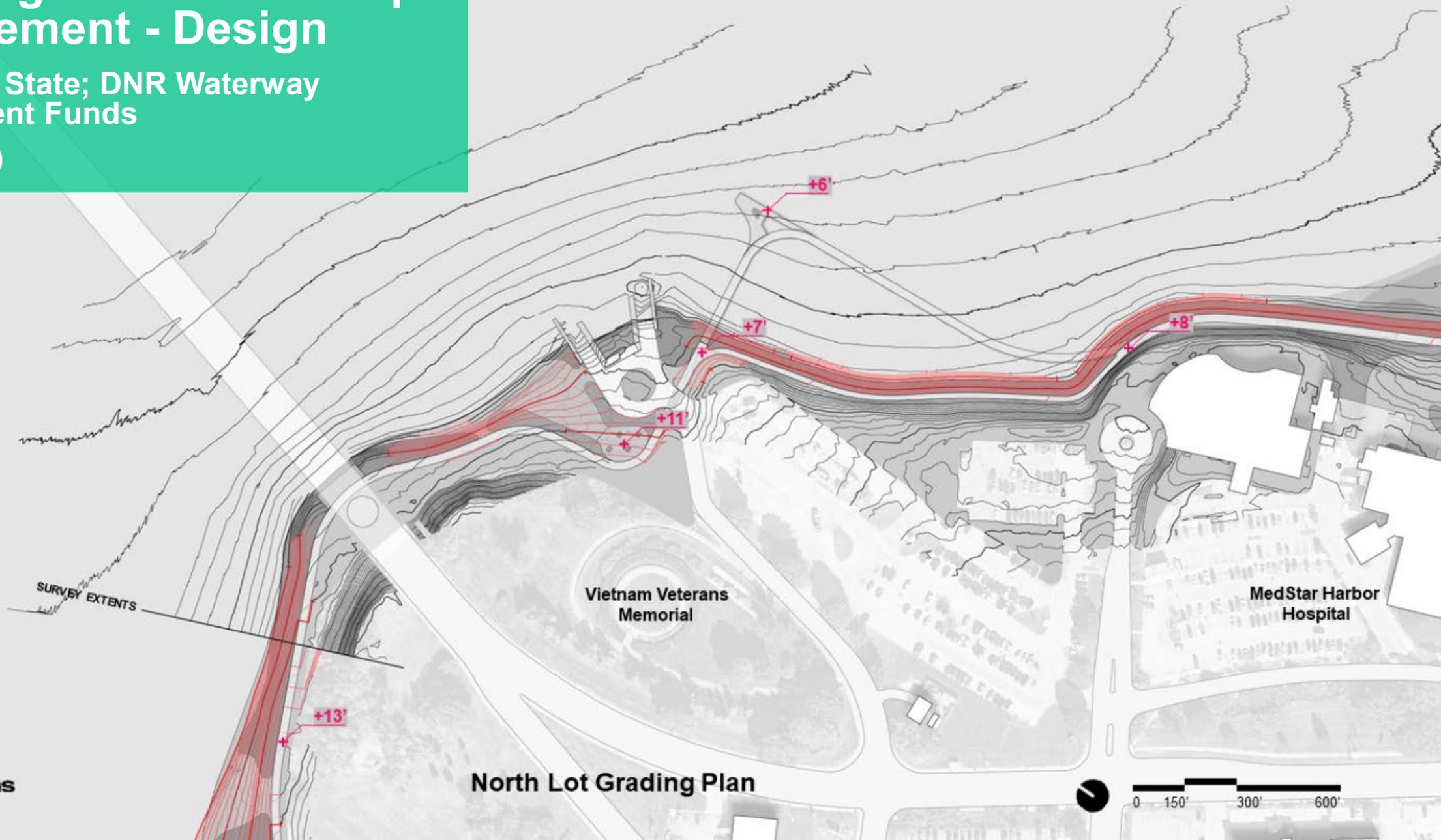
\$500,000 – City Bond
PRJ003452

Broening Park Boat Ramp Replacement - Design

\$150,000 – State; DNR Waterway Improvement Funds

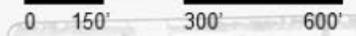
PRJ003620

Middle Branch

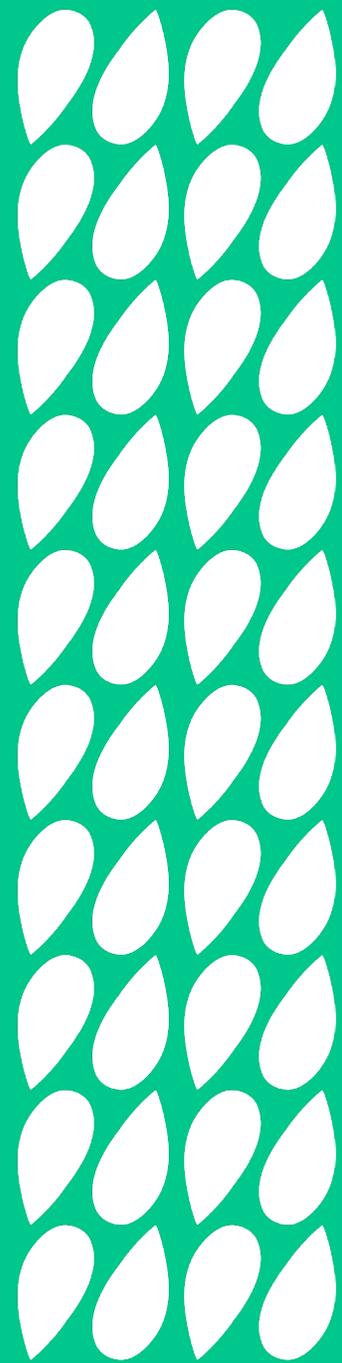


fieldoperations

North Lot Grading Plan



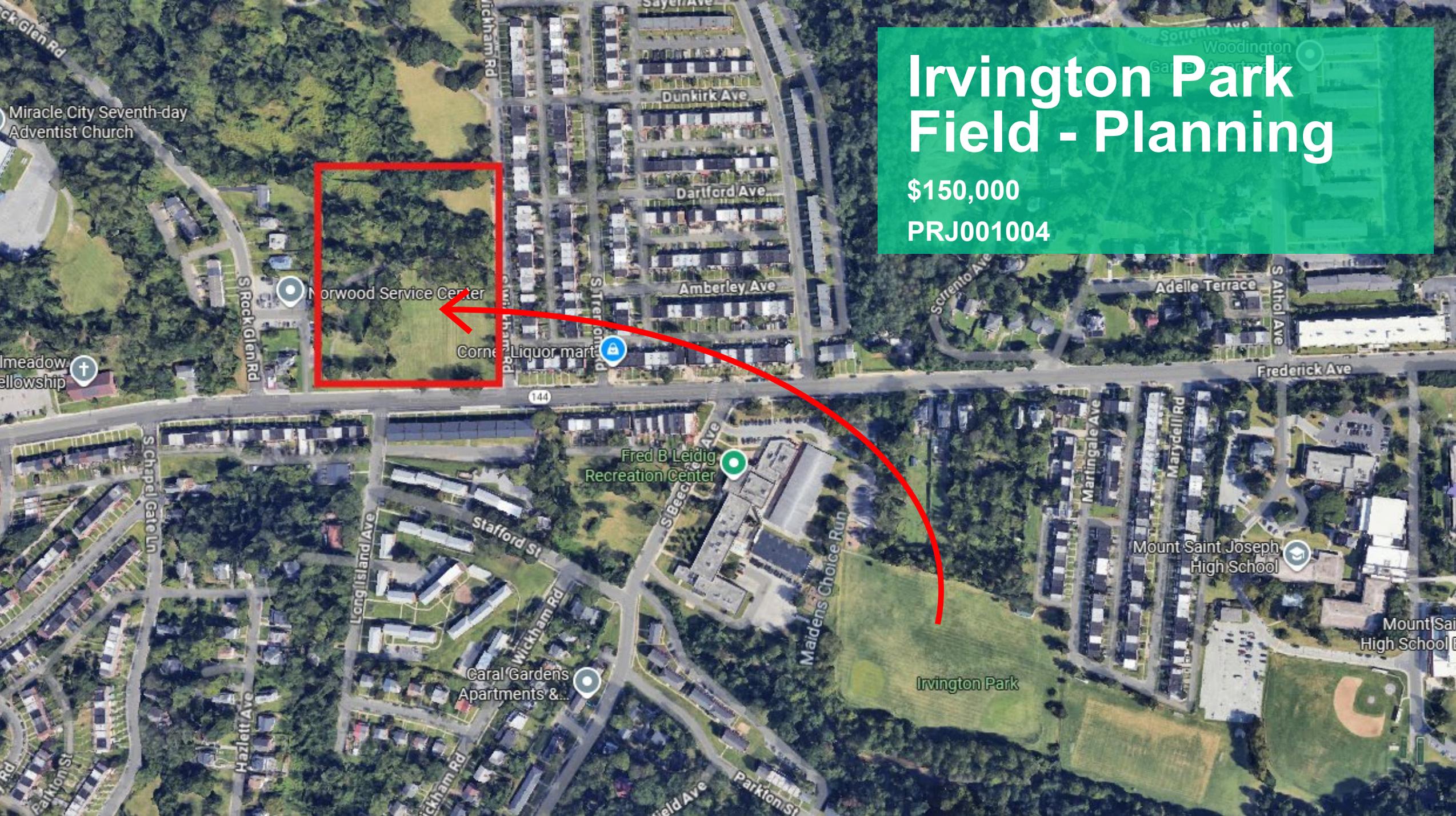
ADDITIONAL
PRIORITY REQUESTS



Irvington Park Field - Planning

\$150,000

PRJ001004





Druid Hill Park Recreational Lake – Phase I Design

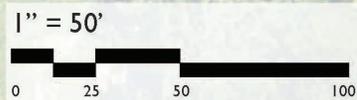
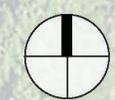
\$1,000,000

PRJ001267

Gwynns Falls Campground - Contingency

\$400,000

PRJ001886



Stony Run Bridge - Design

\$275,000

PRJ001959



City Springs Park Pool & Site Improvements – Contingency & CA

\$850,000

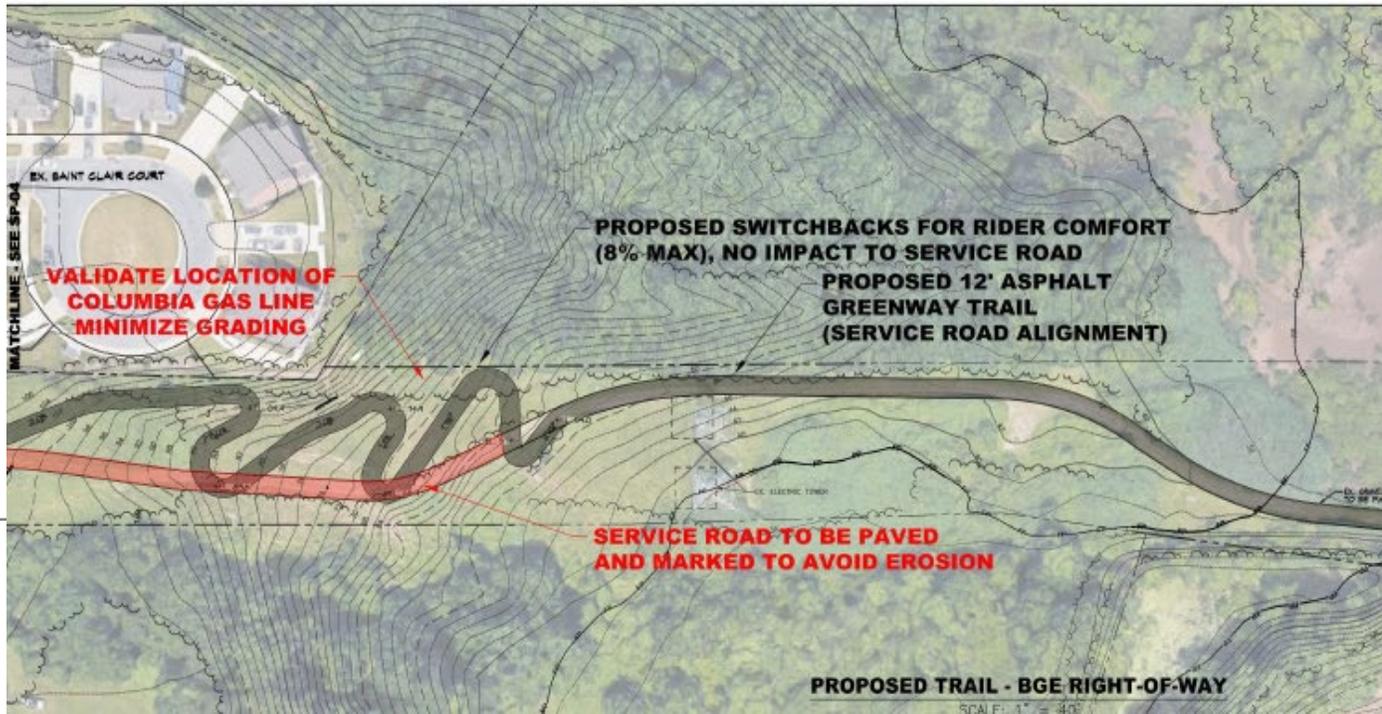
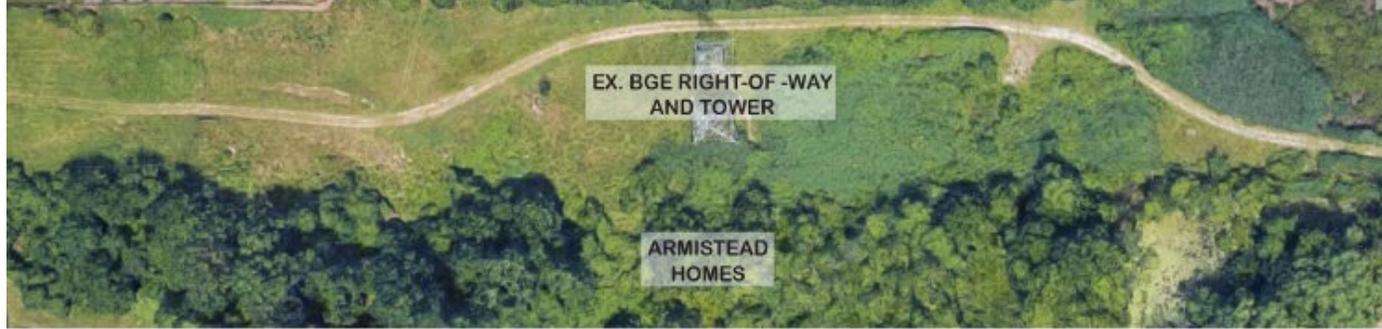
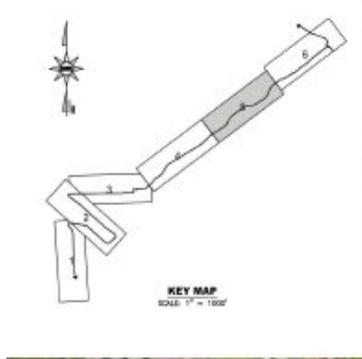
PRJ002143



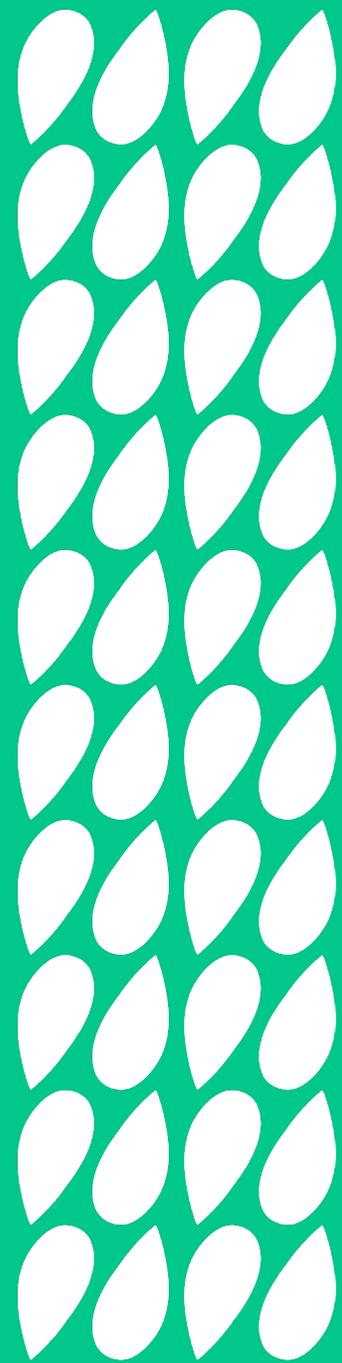
BGE Transmission Corridor Trail - Design

\$500,000

PRJ003615



CONCLUSION



Conclusion

- ARPA funding was a tremendous boost for the agency and we are proud that we were able to deliver. That being said, there are no signs of a funding windfall like that in the near future. BCRP needs to publish our Playbook, see that it is formally adopted, and follow its prescription.
- The agency will need to prioritize maintaining, renovating, or replacing existing assets before constructing new ones.
- Our approach going forward will be data driven and based on continuously updated asset conditions. It will prioritize equity and align with Administration's focus areas.



Questions?

A white stylized leaf logo is positioned on a green background. The logo consists of three curved shapes that form a leaf-like pattern. The green background is semi-transparent, allowing the underlying images to be visible.