



Oregon Ridge Nature Center

C H A P T E R S E V E N

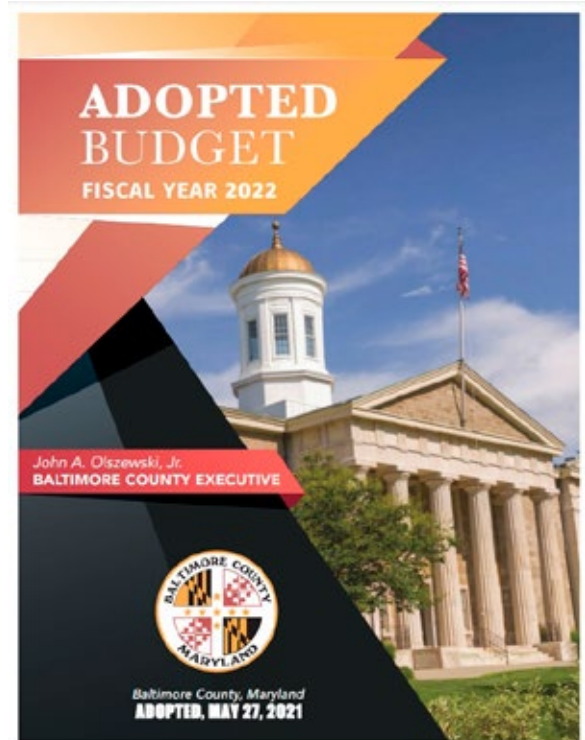
CAPITAL IMPROVEMENT PLAN

7.1 Introduction

The capital improvement program (CIP) provides the budgetary framework for the capital resources that are utilized to make progress towards achieving the park, recreation, and open space goals identified earlier in this plan, as well as the previously listed general recommendations. The majority of funding for recreation and parks capital projects is included within the “parks, preservation and greenways” section of the CIP, though this funding is sometimes supplemented by other budgetary resources. Most funding within the CIP is budgeted for two-year periods starting in even numbered years, so that the funding allocated for fiscal year 2022 would be intended to be utilized in fiscal years 2022 and 2023. Funding not expended within a given fiscal year is often reallocated to address the greatest needs from year to year. An example would be reallocating unexpended funds from the “neighborhood and community park development” project (budget category) to the “recreation facility renovations” project during the annual capital budget process because of a greater need for park renovations/rehabilitation. The CIP outlines potential goals and projects, which are subject to change depending on emerging needs and funding availability.

The CIP is connected to and has relationships with multiple documents, as displayed in the diagram. The County Master Plan is the primary advisory guide that impacts both the County CIP and LPPRP. The CIP and LPPRP are themselves closely related, and support one another. Finally, the CIP and LPPRP, combined, are utilized to craft the County’s POS Annual Program. The Annual Program presents Baltimore County’s anticipated POS-assisted projects for the upcoming fiscal year, and is prepared each year after the County’s budget formulation process is complete. Public input significantly impacts the preparation of the top three of the documents, with formal input processes associated with each.

Baltimore County has not yet reached its goals for protected and park lands, and so the Capital Improvement Program includes funds (\$7.9 M in FY22) to acquire additional land, alongside funds for park improvements and development. These acquisitions and projects will help to provide a greater level of service to all Baltimore County residents and acquisitions will help to address a lack of open space in some areas of the County.



7.2 Capital Improvement Plan

One of the required components of the Land Preservation, Parks, and Recreation Plan (LPPRP) is a “capital improvement plan” that reflects the analyses, goals, input, etc. presented within the plan. The following is specifically stated in the LPPRP guidelines (the “NOTE” can be ignored since Baltimore County has no municipalities):

7. Capital Improvement Plan

Based on stated goals and review of the analyses described in these guidelines, a 5-year parks and recreation capital improvement plan (FYs 2022 - 2026) for land acquisition, facility development and rehabilitation priorities must be developed and included in the LPPRP.

It is suggested that counties use a spreadsheet for this purpose and include approximate acreage to acquire; number, type, and locations of facilities to develop or rehabilitate; and estimated costs. This should also include municipal projects and acquisitions to align with Annual Program requests. A spreadsheet including the same information for mid-term and long-term planning horizons (e.g. 2027-2031 and 2032-2036) is recommended.

NOTE: To ensure that the LPPRP considers all residents, the Guidelines require coordination between counties and their municipalities when identifying land acquisitions, park development, or park rehabilitation projects. Briefly discuss how the county coordinates with the local jurisdictions by describing the process for including municipal park and recreation priorities in the county LPPRP, the strategy for funding projects in municipalities, how municipal projects are represented in the CIP, etc.

Traditionally, the County’s LPPRPs included substantial lists of “Acquisition, Development, and Capital Rehabilitation Priorities,” presented in a table of short, mid, and long-term period priorities, with caveats such as the following included:

*** - Note that these cost estimates, listed in thousands of dollars, are very rough and do not reflect engineer cost estimates, bid prices, or other such formalized approaches to defining projected costs. Additionally, it should be noted that funding sources are not defined, and may range from county, state and federal funding, to donations. It is likewise important to note that the project priorities list is a general guide, that fiscal constraints do not allow all projects to be completed, and that priorities vary as time passes.**

The 2005-2006 LPPRP update featured sixteen pages of project priorities, including detailed lists for facility renovation programs, and utilized the three planning periods (short, medium, and long-term). The 2012 LPPRP had a much shorter list of only three pages, with far less detail than the prior plan, and the use of project categories for even larger scale projects such as community & neighborhood parks, regional parks, and path, trail, and sidewalks.

The following pages show capital priorities, including currently budgeted park development and enhancement projects at specific sites, multi-site capital programs, and possible additions contingent on funding. These represent ongoing capital improvements to the recreation and parks system, informed by both the 2017 LPPRP and input and analysis within this 2022 LPPRP. Where specific parks are mentioned, the RPD group used in this report is noted. In some circumstances multiple RPD groups are served by a single site. This is particularly the case for regional and countywide parks.

Most development and enhancements projects within the Capital Improvement Plan are planned for specific parks, though some, such as "Trail Renovations and Construction," will be carried out at multiple parks where needed. Our acquisition program is more general, as acquisitions depend on availability of land. Acquisitions will be guided by the level of service analysis presented here and will aim to create a more equitable parks and recreation system. When applying for POS funding for acquisition, we reference this document to show how each parcel purchased advances our goals and addresses deficiencies.

The following plan presents anticipated projects and funding amounts through FY 2026. These provide a road map for making capital improvements, but are ultimately subject to funding availability. In addition, the Department will continue to respond to changing community needs and may make adjustments to funding priorities in the years ahead, typically through the annual CIP formulation process.

Capital Improvement Plan: Park Development, Single Sites

Job Name	FY2022	FY2023	FY2024	FY2025	FY2026	RPD GROUP
McCormick ESRC (Rosedale) Community PAL Center	\$7,900,000	\$0	\$0	\$0	\$0	East
Glenmar ESRC (Middle River) Community PAL Center	\$7,600,000	\$0	\$0	\$0	\$0	East
Hazelwood Park Skatepark	\$3,200,000	\$0	\$0	\$0	\$0	East Central
Church Lane Park Design & Construction	\$1,400,000	\$0	\$0	\$0	\$0	West Central
Sparrows Point Park Design and Construction	\$18,000,000	\$3,900,000	\$0	\$0	\$0	Southeast
Gwynn Oak Park Renovations and Enhancements	\$1,900,000	\$600,000	\$0	\$0	\$0	West
Northwest Regional Park Destination Playground	\$1,200,000	\$0	\$0	\$0	\$0	West
Cromwell Valley Park Renovations and Enhancements	\$1,200,000	\$2,200,000	\$1,500,000	\$0	\$0	Central
Greens Lane Park Design and Construction	\$4,900,000	\$5,300,000	\$0	\$0	\$0	West
Belfast Road Park Phase One Design and Construction	\$2,500,000	\$4,500,000	\$0	\$0	\$0	North
Diamond Ridge Park Renovations and Enhancements	\$900,000	\$0	\$0	\$0	\$0	West Southwest
Rockdale Park Renovations and Enhancements	\$3,000,000	\$0	\$0	\$0	\$0	West Southwest
Fleming Park Renovations and Enhancements	\$800,000	\$0	\$0	\$0	\$0	Southeast
Banneker Community Center Destination Playground	\$0	\$700,000	\$0	\$0	\$0	Southwest
Rocky Point Park Point Area Renovations and Enhancements	\$300,000	\$500,000	\$0	\$0	\$0	East
Oregon Ridge Park Enhancements	\$4,600,000	\$5,400,000	\$5,000,000	\$0	\$5,000,000	West Central
Western Hills Community Center - Feasibility Study, Design, and Construction	\$700,000	\$0	\$10,000,000	\$0	\$0	West Southwest
Double Rock Park Renovations and Enhancements	\$200,000	\$200,000	\$0	\$0	\$0	East
Cheverly Road Park Site and Department of Recreation and Parks Headquarters	\$2,000,000	\$1,000,000	\$0	\$0	\$0	Central
Holt Park and Center for the Arts Renovations and Enhancements	\$0	\$3,000,000	\$2,500,000	\$2,500,000	\$0	East Central
Hamiltowne Park Renovations and Enhancements	\$0	\$500,000	\$0	\$0	\$0	East Central
Cox's Point Park Renovations and Enhancements	\$1,200,000	\$0	\$0	\$0	\$0	East
Merritt Point Park Renovations and Enhancements	\$1,600,000	\$0	\$0	\$0	\$0	Southeast

Note: Project priorities and funding amounts are subject to change.

Capital Improvement Plan: Park Development, Single Sites

Job Name	FY2022	FY2023	FY2024	FY2025	FY2026	RPD GROUP
Cloverland Park Enhancements	\$0	\$300,000	\$1,000,000	\$0	\$0	North
Day's Cove Park Design and Development	\$0	\$400,000	\$1,100,000	\$0	\$0	Northeast
Bedford Road Park Design and Development	\$0	\$300,000	\$1,000,000	\$0	\$0	West Southwest
Fort Howard Park Renovations and Enhancements	\$0	\$200,000	\$300,000	\$3,500,000	\$0	Southeast
Northwest Regional Park Splash Pad and Parking Expansion Design and Construction	\$0	\$300,000	\$4,000,000	\$0	\$0	West
Northwest Regional Park Exercise Pavilion	\$300,000	\$0	\$0	\$0	\$0	West
Banneker Historical Park and Museum Enhancements	\$0	\$3,000,000	\$2,500,000	\$0	\$0	West Southwest
Fields at Renaissance Park - Synthetic Field and Lighting Design and Construction	\$1,100,000	\$1,200,000	\$0	\$0	\$0	East
Gerst Road Park Site Planning, Design, and Construction	\$100,000	\$0	\$400,000	\$4,000,000	\$0	Northeast
Halethorpe Community Center Renovations	\$0	\$500,000	\$0	\$0	\$0	Southwest
Catonsville Middle School Recreation Center Scoreboard and Sign	\$0	\$100,000	\$0	\$0	\$0	West Southwest
Rocky Point Park Renovations and Enhancements	\$0	\$0	\$0	\$500,000	\$3,000,000	East
Rosedale Park Accessibility Enhancements	\$0	\$300,000	\$1,200,000	\$0	\$0	East Central
Mount Vista Park Renovations and Enhancements	\$0	\$0	\$400,000	\$3,600,000	\$0	Northeast
Villa Maria Park Enhancements	\$0	\$0	\$0	\$300,000	\$2,200,000	North Central
Belle Grove Road Park Site Design and Construction	\$0	\$0	\$300,000	\$1,700,000	\$0	Southwest
Woodley Avenue Park Site Design and Construction	\$0	\$0	\$0	\$200,000	\$900,000	Northwest
Miami Beach Park Renovations and Enhancements	\$0	\$0	\$300,000	\$1,500,000	\$0	East
Lake Roland Park - Accessible Canoe and Kayak Launch	\$0	\$0	\$0	\$0	\$300,000	Central
Number Nine Trolley Line Trail Renovations and Enhancements	\$0	\$0	\$0	\$400,000	\$2,500,000	West Southwest
North Point Peninsula Trail	\$600,000	\$0	\$0	\$0	\$0	Southeast
Subtotal for Park Development	\$67,200,000	\$34,400,000	\$31,500,000	\$18,200,000	\$13,900,000	0

Capital Improvement Plan: Park Rehabilitation, Single Sites

Job Name	FY2022	FY2023	FY2024	FY2025	FY2026	RPD GROUP
Merritt Point Park Boat Ramp Replacement	\$900,000	\$0	\$0	\$0	\$0	Southeast
Milford Mill Trail Reconstruction	\$800,000	\$0	\$0	\$0	\$0	West Southwest
Agricultural Center and Farm Park Drainage Renovations	\$0	\$100,000	\$0	\$0	\$0	North
Stansbury Park Renovations	\$0	\$500,000	\$0	\$0	\$0	Southeast
Randallstown Community Center Renovations	\$0	\$200,000	\$0	\$0	\$0	Northwest
Loch Raven Center Renovations	\$500,000	\$0	\$0	\$0	\$0	Central
Subtotal for Park Rehabilitation	\$2,200,000	\$800,000	\$0	\$0	\$0	\$0

Capital Improvement Plan: Park Development, Multi-Site Programs

Job Name	FY2022	FY2023	FY2024	FY2025	FY2026	RPD GROUP
Local Park Comprehensive Enhancement Program (future sites TBD, based on need)	\$200,000	\$2,000,000	\$2,500,000	\$2,800,000	\$3,000,000	All
Boat Ramp and Pier Renovations, including Kayak and Canoe Launch Construction	\$300,000	\$500,000	\$1,300,000	\$1,300,000	\$1,000,000	East, Southeast
Park Accessibility Enhancements Program	\$400,000	\$0	\$400,000	\$400,000	\$400,000	All
Trail Renovations and Construction (future sites TBD)	\$700,000	\$1,100,000	\$1,300,000	\$1,300,000	\$1,300,000	All
Park Signage Program	\$0	\$1,000,000	\$300,000	\$300,000	\$300,000	All
Subtotal for Multi-Site Development	\$1,600,000	\$4,600,000	\$5,800,000	\$6,100,000	\$6,000,000	

Capital Improvement Plan: Park Rehabilitation, Multi-Site Programs

Job Name	FY2022	FY2023	FY2024	FY2025	FY2026	RPD GROUP
General Park and Facility Renovations and Repairs	\$1,600,000	\$500,000	\$1,300,000	\$1,300,000	\$1,300,000	All
Synthetic Turf Field Surface Replacement Program	\$0	\$200,000	\$0	\$0	\$1,700,000	All
Athletic Field and Ball Diamond Lighting Construction and Retrofit Program	\$2,900,000	\$0	\$1,200,000	\$1,200,000	\$1,200,000	All
Ball Diamond Refurbishment Program	\$800,000	\$800,000	\$900,000	\$900,000	\$900,000	All
Athletic Field and Ball Diamond Rebuild Program	\$1,200,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	All
Playground Replacement Program	\$2,000,000	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	All
Sports Court Renovations Program	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$2,000,000	All
Backstop, Safety Fencing, and Player Bench Renovations Program	\$500,000	\$400,000	\$500,000	\$500,000	\$500,000	All
Subtotal for Multi-Site Rehabilitation	\$11,000,000	\$3,700,000	\$8,900,000	\$8,900,000	\$10,600,000	

Capital Improvement Plan: Parkland Acquisition

Job Name	FY2022	FY2023	FY2024	FY2025	FY2026	RPD GROUP
Park Acquisition Program	\$7,900,000	\$6,100,000	\$5,500,000	\$6,000,000	\$6,500,000	All
Subtotal for Acquisition	\$7,900,000	\$6,100,000	\$5,500,000	\$6,000,000	\$6,500,000	

Capital Improvement Plan: Summary

Job Type	FY2022	FY2023	FY2024	FY2025	FY2026
Park Development, Single Sites	\$67,200,000	\$34,400,000	\$31,500,000	\$18,200,000	\$13,900,000
Park Rehabilitation, Single Sites	\$2,200,000	\$800,000	\$0	\$0	\$0
Multi-Site Development, Multi-Site	\$1,600,000	\$4,600,000	\$5,800,000	\$6,100,000	\$6,000,000
Multi-Site Rehabilitation, Multi-Site	\$11,000,000	\$3,700,000	\$8,900,000	\$8,900,000	\$10,600,000
Acquisition	\$7,900,000	\$6,100,000	\$5,500,000	\$6,000,000	\$6,500,000
Total Capital Improvement Plan	\$89,900,000	\$49,600,000	\$51,700,000	\$39,200,000	\$37,000,000