



Fiscal Year 2026

**PROPOSED CAPITAL
IMPROVEMENT PROGRAM**

FY2026 CAPITAL FUNDING

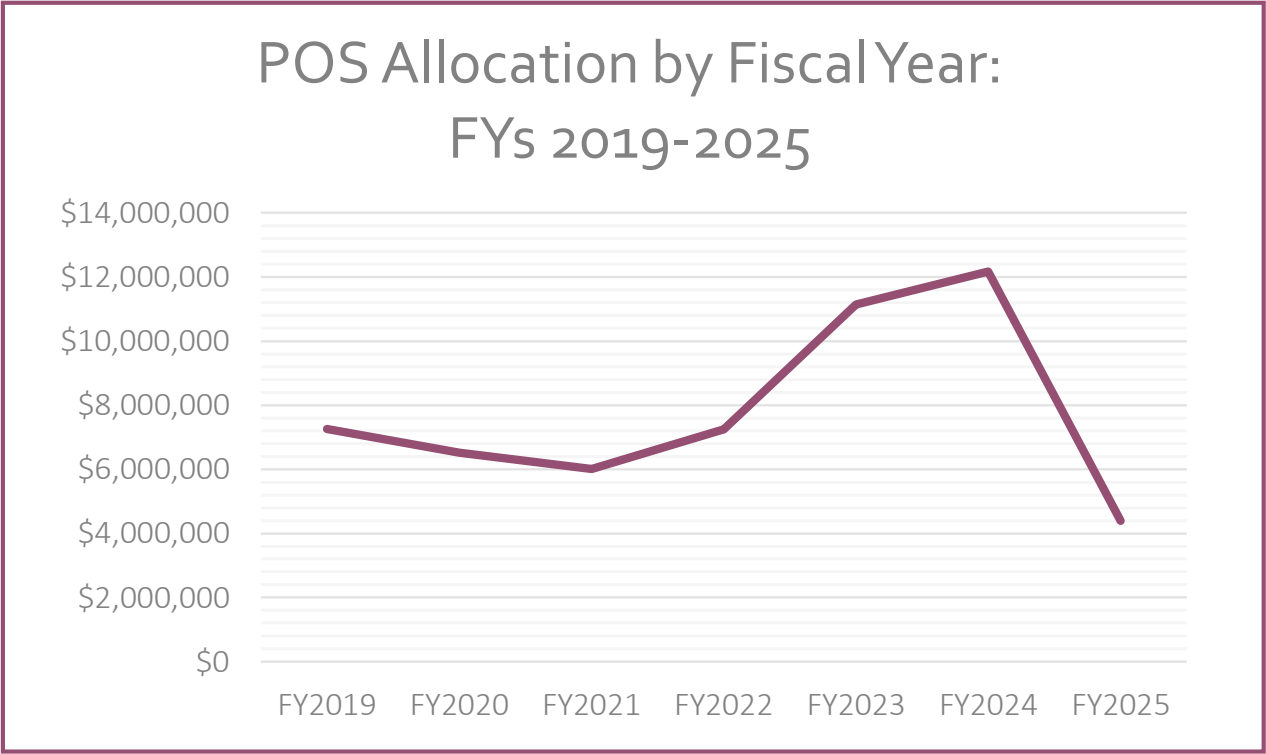
**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2025
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

212 PARKS, PRESERVATION AND GREENWAYS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR-IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
212P016	NEIGHBORS SPACE	2,121,455	1,521,455	600,000	100,000	100,000	100,000	100,000	100,000	100,000
212P301	RECREATION FACILITY RENOVATIONS	48,724,565	42,224,565	6,500,000	1,000,000	3,300,000	0	1,100,000	0	1,100,000
212P302	ATHLETIC FIELD CONSTRUCTION/ RENOVATION	72,752,350	65,702,350	7,050,000	2,050,000	2,300,000	350,000	1,000,000	350,000	1,000,000
212P307	COMMUNITY/NEIGHBORHOOD PARK DVLP MNT	216,537,343	187,737,343	28,800,000	12,300,000	4,600,000	2,600,000	3,350,000	2,600,000	3,350,000
212P309	GREENWAYS/STREAM VALLEYS/ TRAILS DVLP.	10,119,192	7,269,192	2,850,000	0	1,200,000	300,000	525,000	300,000	525,000
212P601	PARK & RECREATION FACILITY ACQUISITION	84,559,038	64,742,759	19,816,279	4,416,279	3,200,000	3,000,000	3,100,000	3,000,000	3,100,000
212P755	PARK & RECREATION CENTER ACCESSIBILTY	3,869,572	3,319,572	550,000	0	500,000	0	25,000	0	25,000
TOTAL:		438,683,515	372,517,236	66,166,279	19,866,279	15,200,000	6,350,000	9,200,000	6,350,000	9,200,000

LOS WAIVER FEE-IN-LIEU AND POS REVENUE

Fiscal Year	Fees-In-Lieu Collected (rounded to nearest dollar)
2016	\$1,197,770
2017	\$232,468
2018	\$578,637
2019	\$405,643
2020	\$93,876
2021	\$342,025
2022	\$809,689
2023	\$203,439
2024	\$91,756
Total:	\$3,955,303
9-year average:	\$439,478



CAPITAL PROJECT CATEGORIES

The Parks, Preservation and Greenways capital budget is typically split into seven “project categories” through which individual projects are funded:

- P016 – NeighborSpace
- P301 – Recreation Facility Renovations
- P302 – Athletic Field Construction/Renovation
- P307 – Community/Neighborhood Park Development
- P309 – Greenways/Stream Valleys/Trails Development
- P601 – Park and Recreation Facility Acquisition
- P755 – Park and Recreation Facility Accessibility





P301 – Recreation Facility Renovations

RECREATION FACILITY RENOVATIONS

This project category funds the largest number of projects from year to year, keeping parks and recreation facilities functional and safe. Numerous facility and amenity renovation and repair programs and project types are funded through this project, including:

- Playground repairs and replacement
- Tennis and multipurpose court renovations and repairs
- Waterfront facility repairs and renovations
- Small structure renovations, repair, and maintenance
- Sidewalk, steps, foot bridge, boardwalk repairs
- Parking lot and access road repair and re-striping
- Grounds repairs, such as correcting erosion issues and restoring grassy areas
- Repair and replacement of amenities such as park signs, fences, bollards, gates, picnic tables and grills, benches, drinking fountains, etc.
- Vandalism repairs
- Utility repairs and enhancements



PLAYGROUND REPLACEMENTS



Merritt Point Park



Ridgeleigh Park



Arbour Manor Park



Stevenswood Park



Holly Manor Park



Powdermill Run Park

UNDERWAY PLAYGROUND REPLACEMENTS

UNDERWAY PLAYGROUND REPLACEMENTS		
Battle Grove Park	Gray Manor Park	Rocky Point Park
Belmont Park	Gwynnvale Park	Rosedale Park
Berkshire Park	Hickory Hills Park	Rutherford Heights LOS
Carver Annex	Holland Hills Park	Seminary Park
Christian Temple Leased Site	Honeygo Regional Park	Snyder Lane Park
Country Ridge Ridge Park	Kingston Park	Southwest Area Park
Cowenton Ridge Park	Linover Park	Taylor Park
Deep Creek Village Park	Loreley Community Center	West Hills Park
Eastern Regional Park	Meadowood Regional Park	
Fort Howard Park	Oakhurst Park	

SPORTS COURT RENOVATION PROGRAM

UNDERWAY RENOVATION PROJECTS

- Battle Grove Park Multipurpose Courts
- Battle Monument SRC Multipurpose Courts
- Berkshire Park Multipurpose Courts
- Campfield Elementary SRC School Multipurpose Courts
- Charlesmont Elementary SRC School Multipurpose Courts
- Chase Elementary SRC School Multipurpose Courts
- Dogwood Elementary SRC School Multipurpose Courts
- Fullerton Elementary SRC School Multipurpose Courts
- Glenmar Elementary SRC School Multipurpose Courts
- Inverness Park Multipurpose Courts
- Loch Raven Center Multipurpose and Tennis Courts
- Middlesex Elementary SRC School Multipurpose and Tennis Courts
- Oakleigh Elementary SRC School Multipurpose and Tennis Courts
- Southwest Area Park Multipurpose Courts
- Sussex Elementary SRC School Multipurpose Courts)





P302 – Athletic Field Construction and Renovations

ATHLETIC FIELD CONSTRUCTION & RENOVATIONS



P302 – Athletic Field Construction and Renovations funds projects and capital programs both large and small. This would include (but is not limited to):

- New field and ball diamond construction, including synthetic turf fields
- Field and diamond lighting system construction and renovations, including converting systems to LED, and replacing stolen wiring
- Backstop, safety fencing, and player bench renovation and replacement
- Large scale field and diamond renovations, including correcting drainage and erosion problems
- The annual ball diamond de-lipping program

CAPITAL PROGRAM CONTINGENCIES

212P302 – Athletic Field Construction and Renovations is one of multiple capital project categories for which “contingency” funding is budgeted. Contingency funds are, unlike other funding, not targeted to any specific capital project(s). Instead, they are budgeted to be able to address as-needed work – in some cases related to emergencies and/or safety issues – as well as serving as a safety net when project costs exceed cost estimates. The following athletic field, ball diamond, and field lighting system work was funded since the start of FY2024 through either P302 or P301 contingencies (listed costs are approximate):

- Eastern Regional Park Field Lighting Pole Replacements (\$1,548,000)
- Field Light Pole Inspection Services (\$71,000)
- Gough Park Field Lighting Wiring Theft Repairs (\$134,000)
- Hereford High School Rec. Center Stadium Field Lighting Repairs (\$55,000)
- Meadowood Regional Park Field Lighting Repairs (\$22,000)
- Northwest Regional Park Field Lighting Wiring Theft Repairs (\$151,000)
- Perry Hall Elementary School Rec. Center Field Lighting Pole Replacement (\$113,000)
- Reisterstown Regional Park Field Lighting Wiring Theft Repairs (\$310,000)





P307 – Community and Neighborhood Park Development

MIDDLE RIVER RECREATION ACTIVITY CENTER



HAZELWOOD SKATE PARK



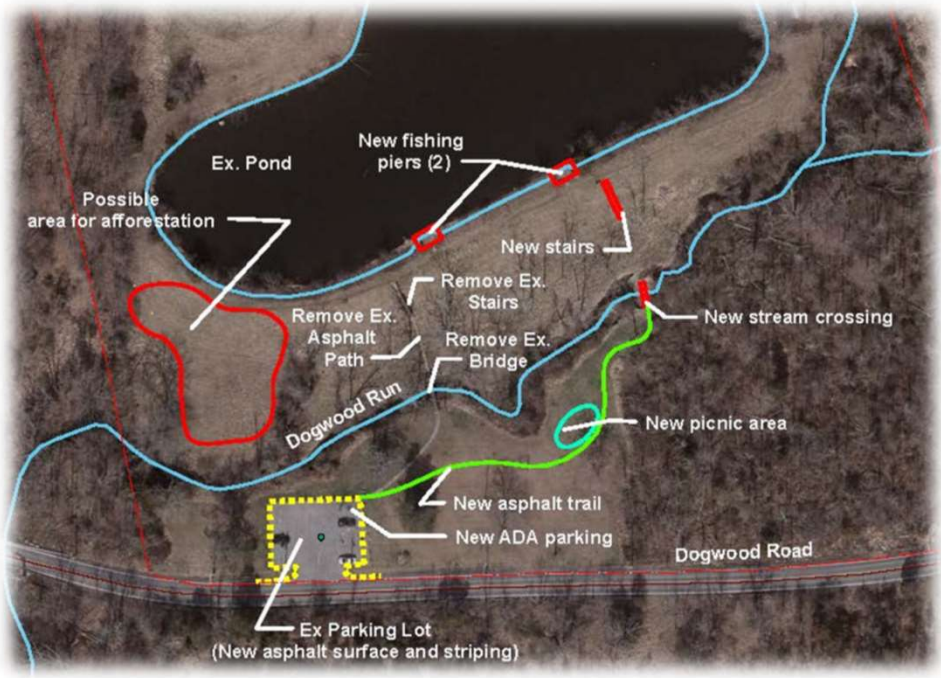
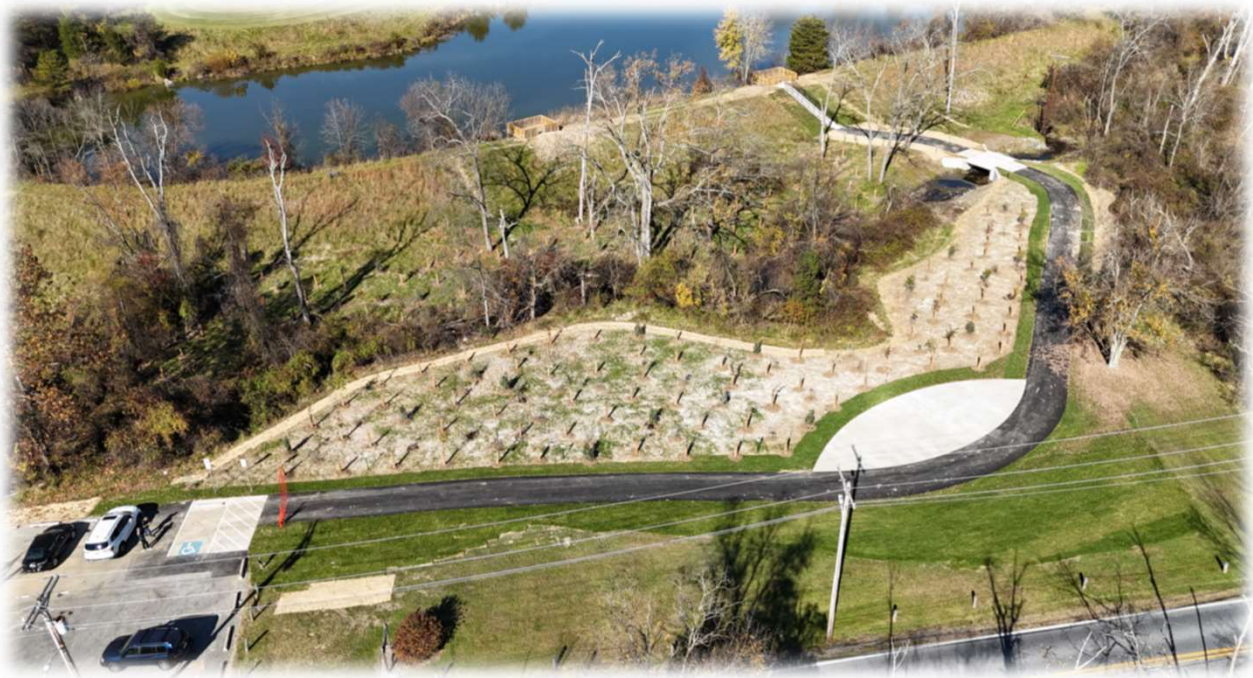
MEADOW CREEK PARK



ROSEDALE RECREATION ACTIVITY CENTER



DIAMOND RIDGE FAMILY PARK RENOVATIONS AND ENHANCEMENTS



SPARROWS POINT PARK



P307 PROJECTS EXPECTED TO BE COMPLETED IN CALENDAR YEAR 2025

- Banneker Community Center Destination Playground and Loop Path
- Banneker Community Center Gymnasium Enhancements
- Day's Cove Park Development, Featuring Disc Golf Course
- Fields at Renaissance Park Exercise Pavilion
- Holt Park Phase One Renovations and Enhancements
- Marshy Point Park Pavilion and Utilities Extensions
- Stansbury Park Path Repaving and Pond Area Renovations



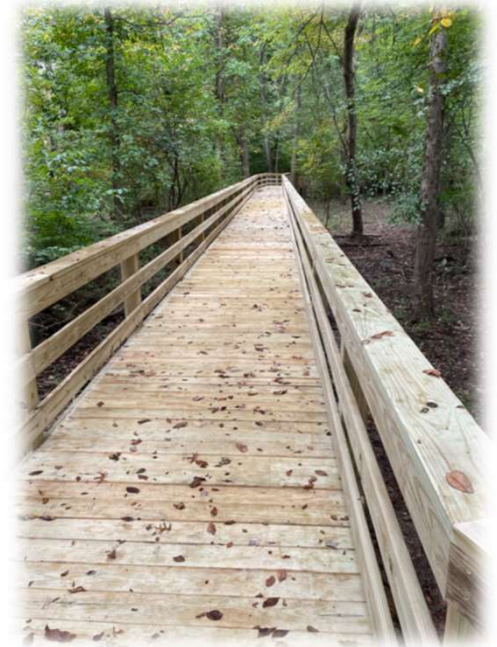


P309 – Greenways, Stream Valleys, and Trails

FORT HOWARD VETERANS PARK SHORE ACCESS PATH & CANOE/KAYAK LAUNCH



MILFORD MILL TRAIL RENOVATIONS





P601 – Park Acquisition

RECENT PARK SITE ACQUISITIONS

Five properties acquired for park purposes since the start of calendar year 2024:

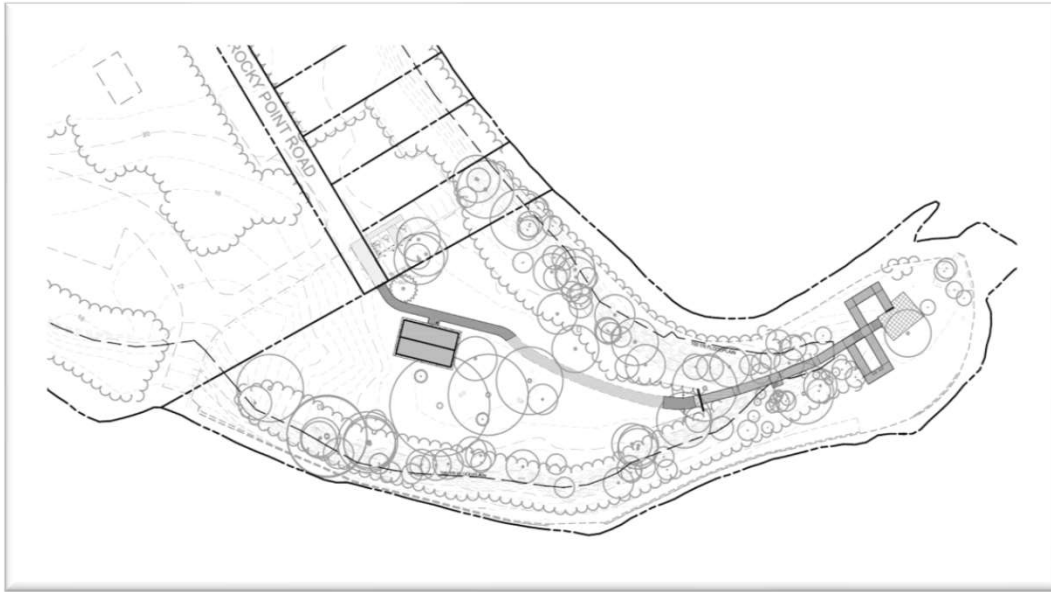
- Western Hills Park Addition: Approximately one-third of an acre purchased to acquire land on which part of a playground addition was inadvertently built.
- Anderson Property: ~9.2 acres of land near the end of Millers Island, purchased to serve as a future waterfront park.
- West Towson Park Addition: 0.5-acre parcel purchased to serve as an addition to West, providing additional space for park enhancements.
- 8212 Liberty Road: Approximately 5.8-acre property featuring a large structure, to serve as the future home of a new Randallstown Library and a large recreation center. Acquisition funded through Rec and Parks' capital budget.
- Bowleys Quarters Property: ~84.6-acre portion of the former Crane Power Plant Property, purchased to serve as a large waterfront park and anchor for proposed rail trail project.



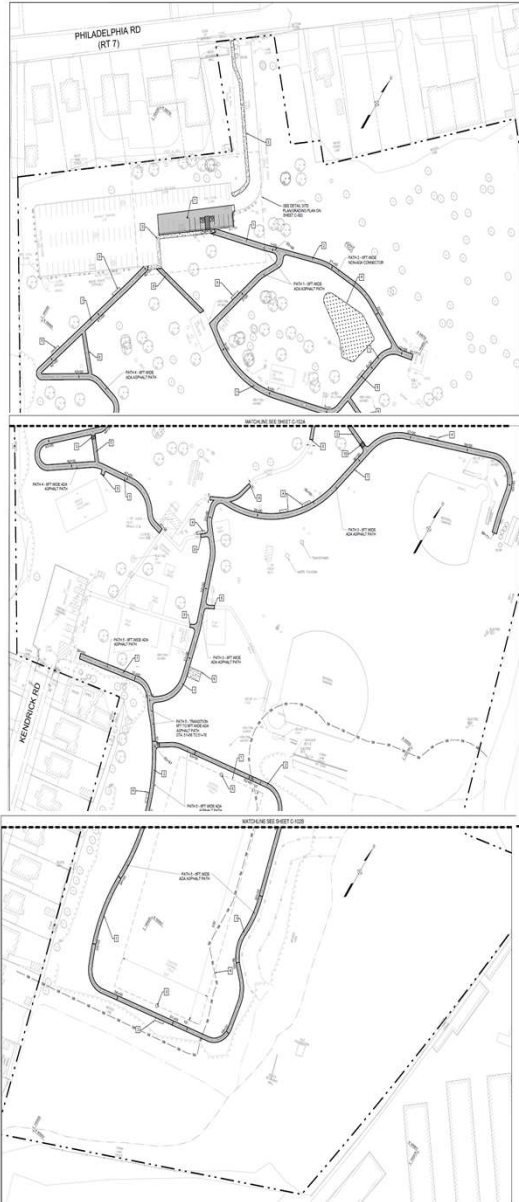


P755 – Park and Recreation Center Accessibility

ROCKY POINT PARK POINT PATH RENOVATIONS



ROSEDALE PARK RENOVATIONS & ENHANCEMENTS





Thanks for your support!