

# Fiscal Year 2021

## CAPITAL IMPROVEMENT PROGRAM

### Baltimore City Recreation & Parks

<https://youtu.be/anuJr6L0PKQ>



Presented by:

Reginald Moore, Executive Director

Adam Boarman, RLA, Chief of Capital Development



# 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 and Parks is comprised of 15 different Divisions and employs 967 people.

- Therapeutic
- Senior Citizens
- Programs
- Marketing & Communications
- Safety & Risk Management
- Specials Events & Permits
- Recreation Center Operations (44 recreation centers)
- Community Engagement & Strategic Partnerships
- Forestry
- Horticulture
- Information Technology
- Parks Maintenance
- Facilities Maintenance
- Administration
- Capital Development & Planning



# AGENCY BUDGET - FY20

## FY20 Operating Budget: \$53,632,580

- Full-time Staff: 314
  - Administration: 51
  - Recreation: 187
  - Parks: 76

## FY20 Capital Budget: \$29,899,308

- City Bond: \$7,300,000
- General Funds: \$3,600,000
- Highway User Revenue: \$0
- State Grants: \$6,998,000
- Casino Local Impact Funds: \$1,308,000
- Other: \$12,000,000 (CHOICE 108 Loan)



# PARK ASSETS

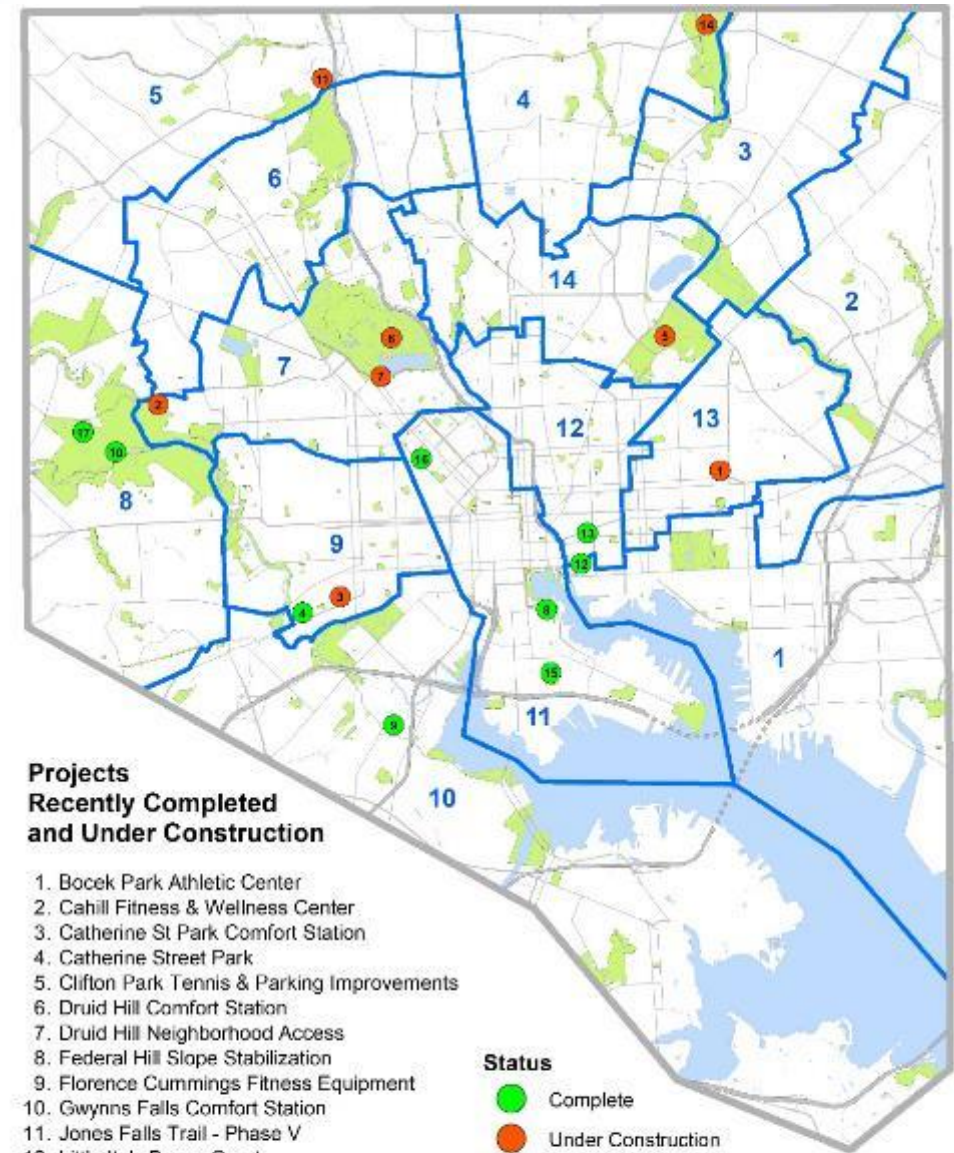




# CAPITAL PROJECTS RECENTLY COMPLETED & UNDER CONSTRUCTION

17 Projects

\$38,398,713 in Construction Costs



## Projects Recently Completed and Under Construction

1. Bocek Park Athletic Center
2. Cahill Fitness & Wellness Center
3. Catherine St Park Comfort Station
4. Catherine Street Park
5. Clifton Park Tennis & Parking Improvements
6. Druid Hill Comfort Station
7. Druid Hill Neighborhood Access
8. Federal Hill Slope Stabilization
9. Florence Cummings Fitness Equipment
10. Gwynns Falls Comfort Station
11. Jones Falls Trail - Phase V
12. Little Italy Bocce Court
13. McKim Park Playground
14. Mount Pleasant Ice Arena Improvements
15. Riverside Park Fitness Equipment
16. Shake & Bake Family Fun Center – Bowling Alley
17. Winan's Chapel

### Status

- Complete
- Under Construction
- Council Districts
- City Parks

# RECENTLY COMPLETED CAPITAL PROJECTS

- Gwynns Falls Comfort Station (FY15)
- McKim Park Playground (FY14)
- Florence Cummings Fitness Equipment
- Shake & Bake Family Fun Center – Bowling Alley (FY19)
- Little Italy Bocce Courts (FY19)
- Federal Hill Stabilization (FY17,18,19)
- Winan's Chapel (FY 17)
- Catherine Street Park (FY15,17,18)
- Riverside Park Fitness Equipment (FY16)







## McKim Park Playground

\$185,000 – State (Community Parks & Playgds)

474-102

New playground and basketball court in collaboration with the construction of the Ronald McDonald House.





## Florence Cummings Fitness Equipment

\$146,000 – SBGP

First phase implementation of a park master plan developed with the community. The playground was built in collaboration with KABOOM!





## Shake & Bake Bowling Alley Upgrades

\$1,600,000 – City Bond & General Funds 474-117

Complete renovation included 24 regulation bowling lanes, scoring systems, lounge style seating, concessions, arcade, and billiards.





## Little Italy Bocce Courts

\$233,840 – General Funds 474-120

Renovation of two existing bocce courts to improve drainage, shade, pedestrian seating, lighting, and ADA access.





## Winan's Chapel Improvements

\$30,000 – City Bond 474-083

City contributed to the Herb Festival renovation of the chapel exterior, provided construction administration, and installed an interpretive panel.





## Catherine St. Park

\$1,277,144 – City Bond/State 474-077

Park improvements include a splash pad, playground, fitness equipment, basketball court, and new field house. Opened ahead of the NRPA Conference being held in Baltimore.



# UNDER CONSTRUCTION

- Druid Hill Neighborhood Access (FY07)
- Jones Falls Trail - Phase V (FY07, FY10)
- Clifton Park Tennis & Parking Improvements (FY14,15)
- Cahill Fitness & Wellness Center (FY 15,16,17,18)
- Bocek Park Field House (FY 17,18,19)
- Druid Hill Comfort Station (FY17)
- Mount Pleasant Ice Arena Improvements (FY19)
- Catherine St Park Comfort Station (FY15,17,18)







## Jones Falls Trail - Phase V

\$9,442,752 – City Bond, POS, HUR, Federal

474-740

Extension of the Jones Falls Trail from  
Cylburn Arboretum through Mount  
Washington. Completion Spring 2020.





## Clifton Park Tennis Court Improvements

\$1,748,000 – General Fund/HUR, City Bond, State 474-027

Renovation of existing courts to include new surfacing, fencing, sports lighting, ADA accessible walks, and landscaping.



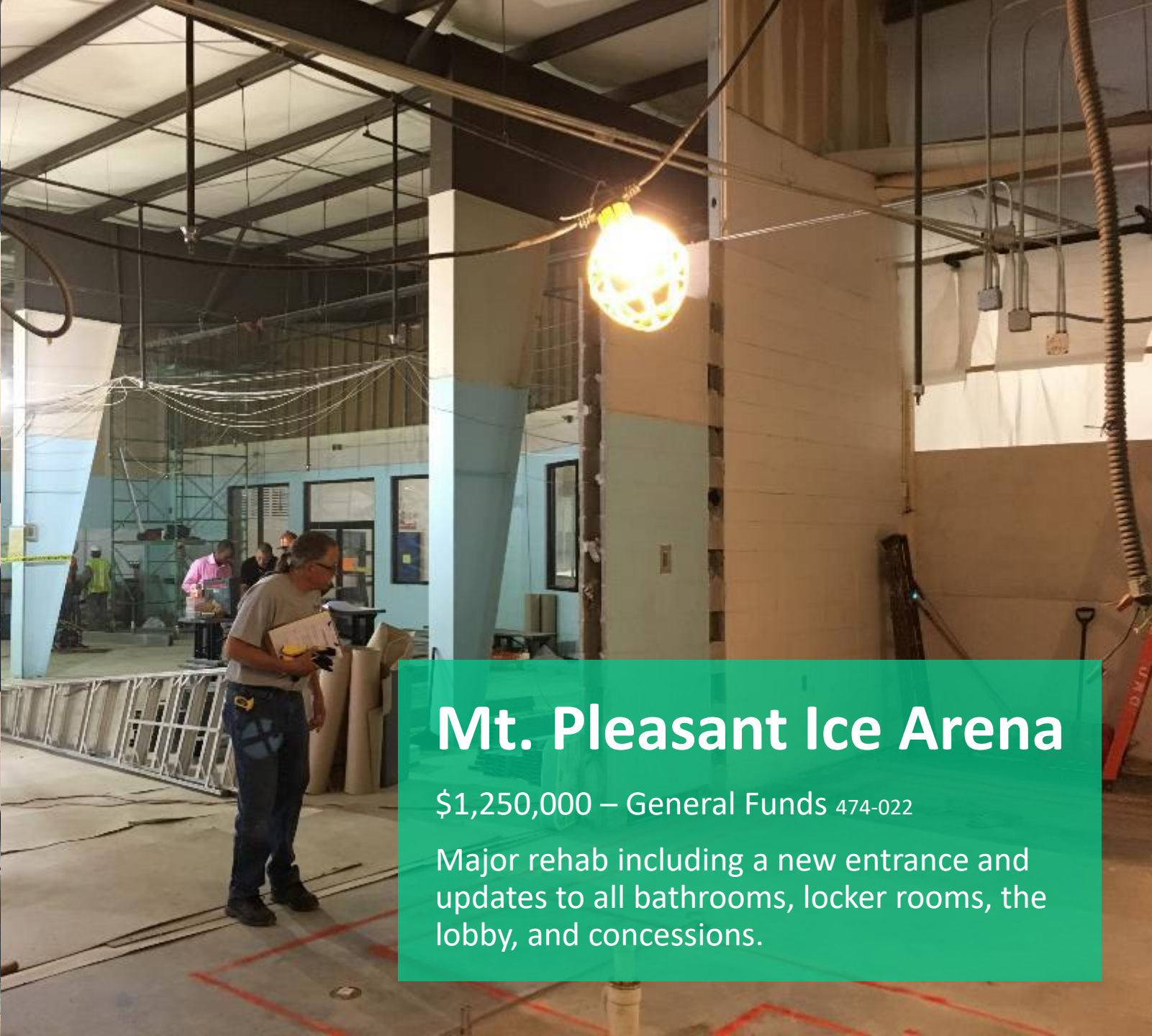


## Cahill Fitness & Wellness Center

\$17,700,650 – City Bond, General Funds, POS 474-049

New state-of-the-art recreation center to include a natatorium, splash pad, gymnasium, performance stage, fitness area, and community rooms.





## Mt. Pleasant Ice Arena

\$1,250,000 – General Funds 474-022

Major rehab including a new entrance and updates to all bathrooms, locker rooms, the lobby, and concessions.

# CRITICAL ISSUES FOR THE AGENCY

- The demand for capital improvements in both parks and recreation facilities continues to be far in excess of the available capital funds.
- Significant assets are at risk of being lost or incurring severe damage creating health and safety risks to visitors and staff due to deferred maintenance.
- Historic structures continue to exhibit structural issues.
- Basic infrastructure such as lighting, water, drainage structures and pathways are not functional or approaching the end of their life cycle.
- Facilities are dated and uninviting. As a result, it is difficult to attract certain users and compete with privately operated facilities.



# ROUTINE CAPITAL NEEDS

## Rec Centers, Park Buildings, & Pools

**\$1.5 Million** — *Routine upgrades/ replacements of roofs & MEP systems at rec centers, park buildings, and maintenance facilities based on findings from Facility Condition Assessment*

**\$1.5 Million** (3/yr x \$500,00 ea) — *Renovate 13% of Pools & Bath Houses*

## Park & Facility Improvements

**\$2.4 Million** (12/yr x \$200,000 ea) — *Renovate 10% of Park Playgrounds*

**\$1.6 Million** (22/yr x \$75,000 ea) — *Renovate 10% of Basketball/Tennis courts*

**\$2.4 Million** (6/yr x \$400,000) — *Renovate 3% of Athletic fields*

**\$1.6 Million** (3,368+/yr x \$460 ea) — *Trees needed to replace tree loss per year*

---

**\$11 Million Total / year**





# LONG TERM CAPITAL NEEDS (10yr)

- Improvement of Recreation and Aquatics Facilities (est. \$165M - \$180M)
- Improvement of Playgrounds, Athletic Courts and Playing Fields
- Implementation of Master Plans (Neighborhood Parks, Middle Branch, Canton Waterfront, Clifton, Patterson etc. )
- Park Building Renovations and Upgrades (Comfort Stations, Pavilions, Historic Buildings, Special facilities)
- Trail Enhancements and Major Repairs
- Long Term Park and Recreation System Master Plan





# LONG TERM CAPITAL NEEDS (10yr)

## Rec Centers & Aquatics

**\$40 Million** (New Construction/ Renovate 7 Recreation Centers)

**\$20 Million** (Renovate 20 outdoor Pools + 5 Spray pads) \_\_\_\_\_.

**\$60 + Million Total**

## Park & Facility Improvements

**\$90 Million** (9 x \$10M) – Major Park Master Plan Implementation

**\$20 Million** - Upgrade 4 outdoor Athletic Field Complexes

**\$60 Million** (20 x \$3M) – Neighborhood Park Master Plan Implementation

**\$7.5 Million** (5 x \$1.5M) – Maintenance Yard Renovations

**\$9 Million** (30 x \$300,000) – Maintenance Structure Renovation

**\$7 Million** (35 x \$200,000) – Comfort Station Renovations

**\$7.5+ Million** Historic and Special Facilities – Unknown costs for unique situations. \_\_\_\_\_.

**\$200 + Million Total**





# POOL CONDITION ASSESSMENT

- Last year we spoke about our efforts to perform a Facility Condition Assessment across all of our park buildings. That project is ongoing and should be completed in 2020. 35 assessments have been completed to date.
- Separately, we are now assessing our pools and related structures for estimated life cycles, code compliance, accessibility, user experience, etc.
- The report, due in April, will help us to prioritize pool upgrades.
- It is our intention to renovate all 23 pools over the next 8 years.





# FY21 CIP TOTAL FUNDING REQUESTS

- General Fund \$0
- HUR \$0
- City Bond \$9,000,000
- Program Open Space \$6,500,000
- MD Community Parks & Playground \$300,000
- TOTAL:** \$15,800,000





# FY21 CIP REQUESTS

## Construction Management

- Cahill Fitness & Wellness Center
- Druid Hill Aquatic Center
- Middle Branch Fitness & Wellness Center
- Gwynns Falls Maintenance Yard
- Winans Meadow Center
- Reptile House

## Patterson Park Boat Lake Improvements

## Facility Drainage Improvements

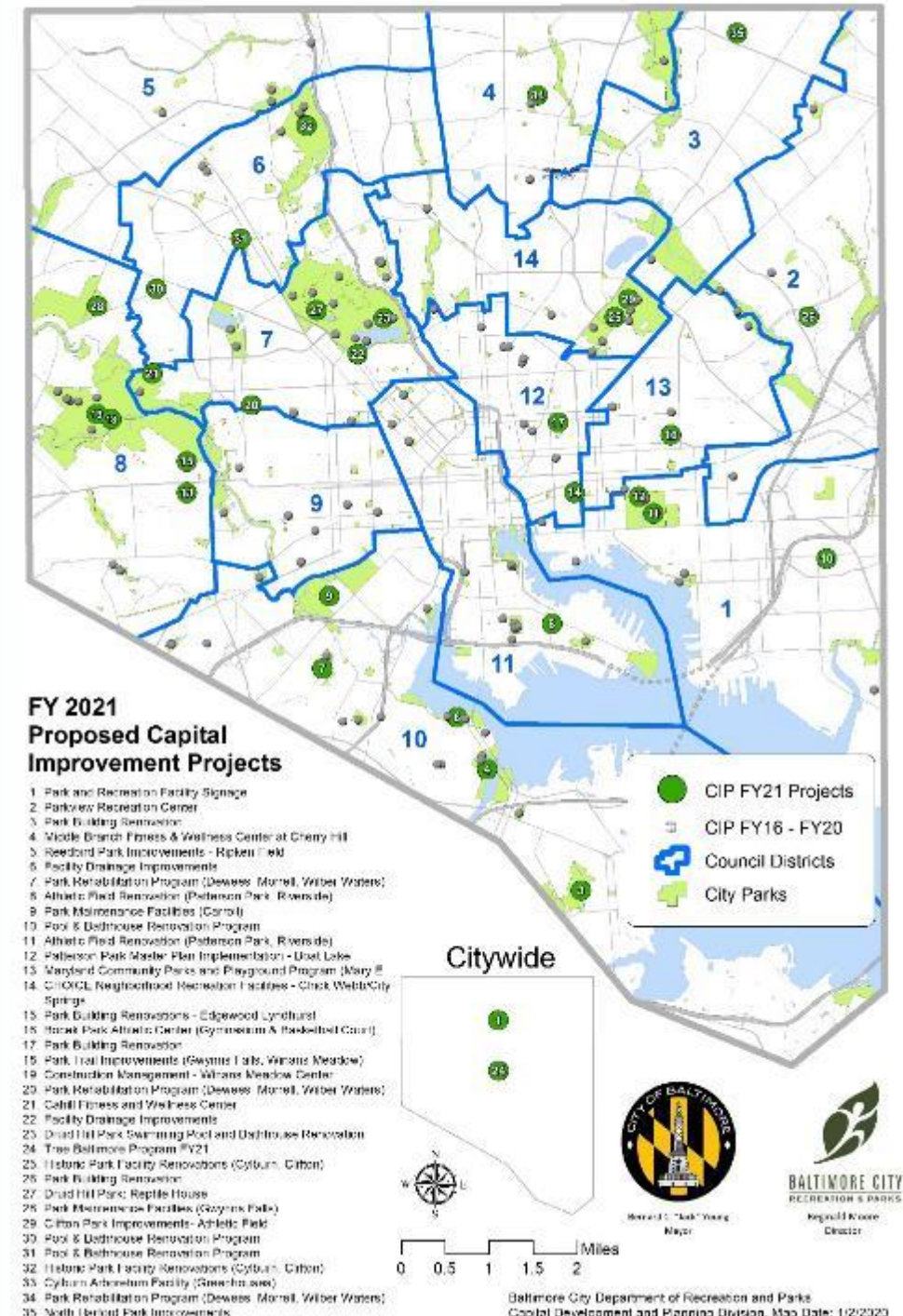
## Pool Improvements

## Reedbird Park – Ripken Field

## Park Building Renovations

## CHOICE Neighborhood Rec Facilities

## Clifton Park Improvements – Athletic Field





# FY21 CIP REQUESTS, continued

-  Athletic Field Renovations
-  Park Maintenance Facilities
-  Community Parks & Playgrounds
-  Historic Park Facility Renovation
-  Cylburn Greenhouse
-  Bocek Park Athletic Center
-  Tree Baltimore Program
-  Park Trail Improvements
-  Park & Rec Facility Signage
-  Park Rehabilitation





# FY21 CIP REQUEST: HOW DID WE GET HERE?

- We revamped the department's process to formally include input from all bureaus & divisions. Allowed for internal transparency and formal requests by anyone that had a project in mind. This included park staff and community requests that had been gathered throughout the year.
- We explained the CIP process, our funding limitations, and the evaluation criteria that was laid out by the Department of Planning.
- We found this process to be eye opening for many staff that may not have previously realized the capital needs of other divisions in the agency.
- From there, we assigned weighted values to the evaluation criteria and ranked each request by overall score.



# EVALUATION CRITERIA WEIGHTED VALUES

- Is it necessary to protect public health and safety? **3**
- Will City funding leverage other fund sources or fill a funding gap? **1**
- Will Capital investment result in operating savings or revenue increases? **1**
- Does it fulfill a state or federal mandate? **3**
- Is it necessary to implement a priority housing or economic development? **2**
- Does it promote private-public partnerships? **1**





# EVALUATION CRITERIA

## WEIGHTED VALUES, continued

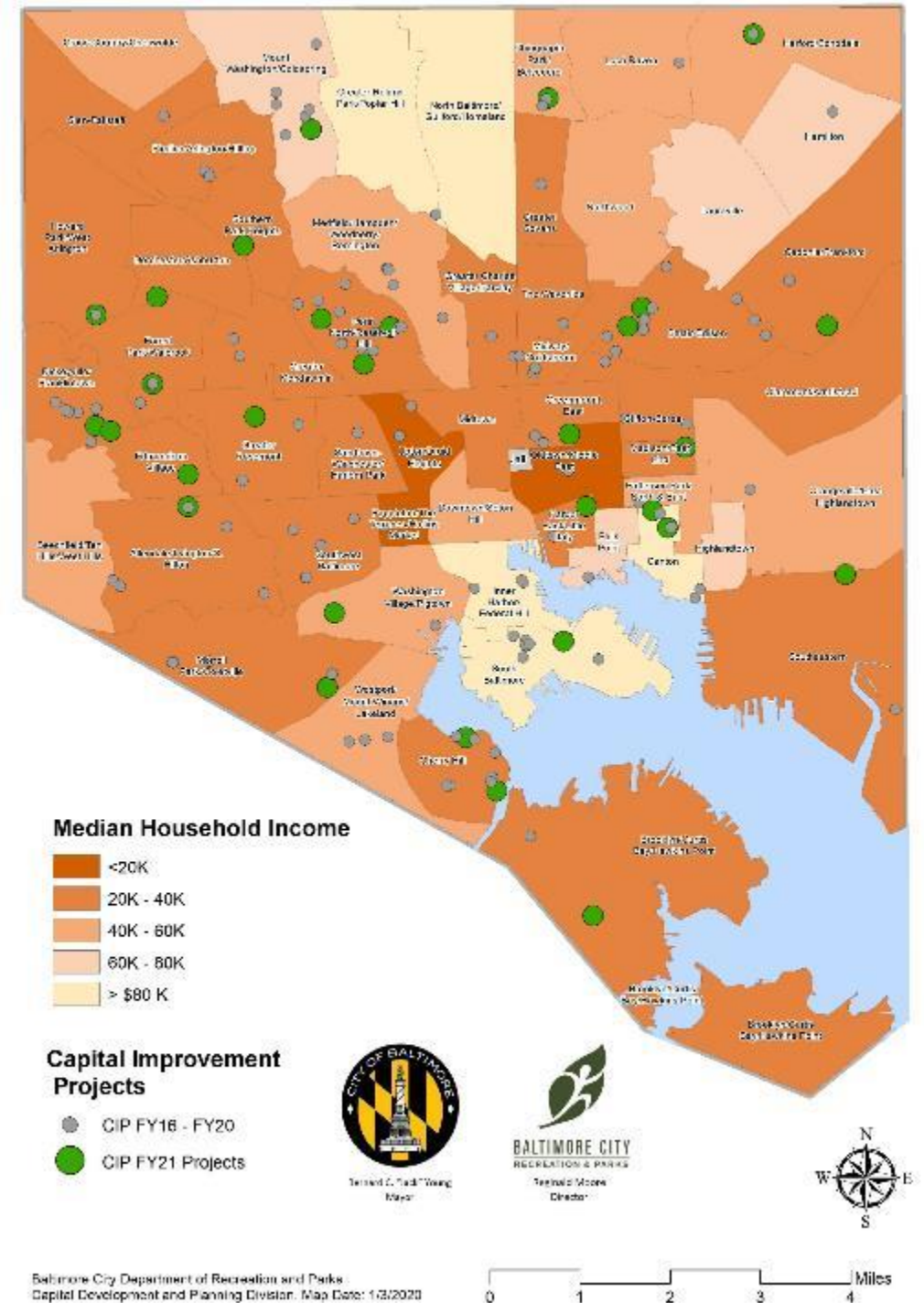
- Does it implement the City's Comprehensive Master Plan, Sustainability Plan, area master plans and/or agency master plans (Equity Assessment Program, Community Development Framework, INSPIRE, CHOICE, 1% for Art, Disaster Preparedness & resiliency, Greenway Trail Network, etc)? **2**
- Has the agency prioritized the project? **3**
- Does it promote equity? **3**
- Will a lack of investment now will result in exponentially higher costs later or the loss of an asset? **5**



# SOCIAL EQUITY

## FY21 CIP REQUESTS VS. MEDIAN HOUSEHOLD INCOME

- Recreation & Parks continually allocates funding to areas of poverty and low income.
- The challenge comes when you compare the amount of park land to these socioeconomic factors. There are many instances where impoverished communities do not have access to parks, amenities or recreation facilities.







## Construction Management

1. Cahill Fitness & Wellness Center:

\$350,000 City Bonds 474-049

2. Druid Hill Aquatic Center:

\$325,000 City Bonds 474-779

3. Middle Branch Fitness & Wellness Center:

\$400,000 City Bonds 474-784

4. Gwynns Falls Maint. Yard:

\$325,000 City Bonds 474-039

5. Winans Meadow Center:

\$300,000 City Bonds 474-051

6. Reptile House:

\$300,000 City Bonds 474-052

Consultant fees for project engineers & resident inspectors.





**Patterson Park  
Boat Lake Improvements**  
\$150,000 City Bonds  
\$350,000 State Grant 474-085

Matching funds for dredging, vegetation management,  
and habitat restoration. Last done 11 years ago.





## Facility Drainage Improvements

**\$250,000 City Bonds** 474-145

Grading & SWM upgrades to combat persistent flooding of the Middle Branch Rowing Facility & 2600 Madison Avenue.





**Pool Improvements**  
\$1,500,000 City Bonds 474-130  
Design & improvements to Towanda,  
O'Donnell Heights, and Liberty pools.





## Reedbird Park – Ripken Field

### \$800,000 City Bonds 474-121

Construction of a lighted synthetic turf multipurpose field in partnership with the Cal Ripken Sr. Foundation & South Baltimore Gateway Partnership.





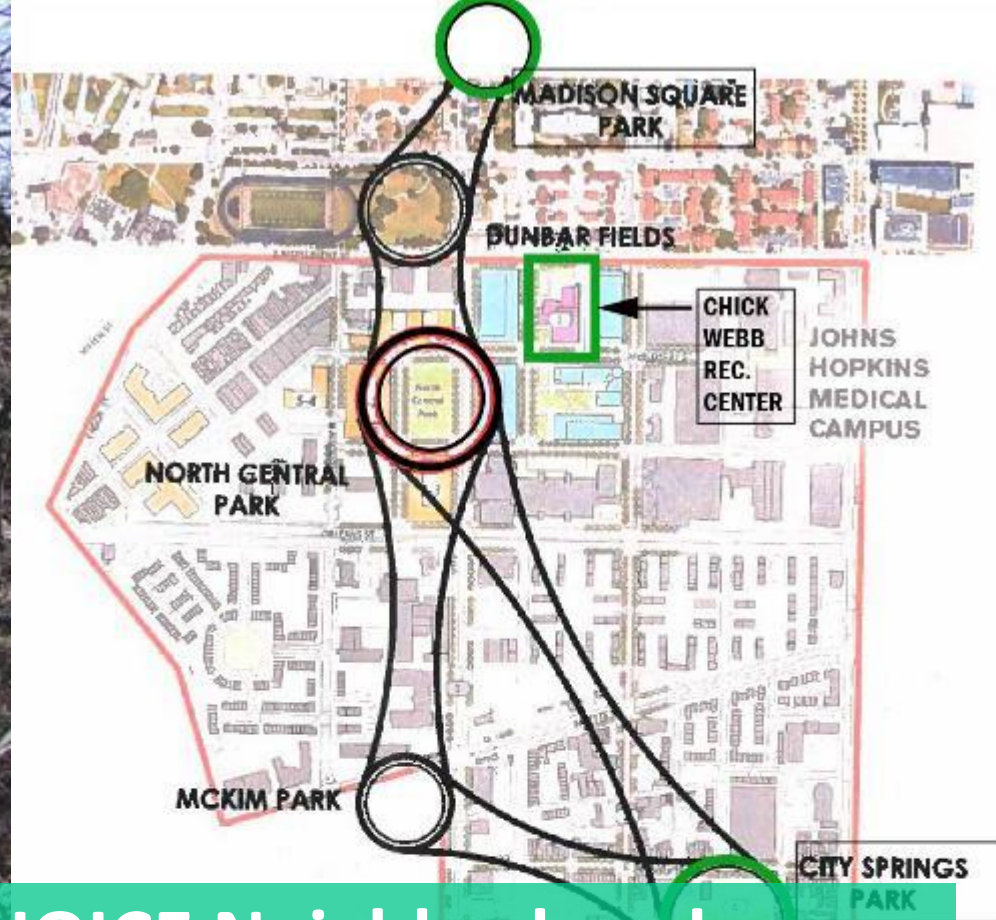
## **Park Building Renovations**

**\$900,000 City Bonds**  
**\$1,500,000 State Grant 474-146**

Repairs to park buildings based on the  
"Immediate Needs" defined by the Facility  
Condition Assessment.

FY22-26: \$800k - \$2.4 M Annually, City Bond  
(474-771)





**CHOICE Neighborhood  
Recreation Facilities**  
\$800,000 City Bonds  
\$200,000 State Grant 474-114

Improvements to Chick Webb Recreation Center and City Springs pool along with funding provided by the CHOICE Neighborhood Program.





## Clifton Park Improvements

**\$1,000,000 City Bond** 474-093

Construction of a lighted synthetic turf multipurpose field is funded. Additional funds are needed to match BCPS for an increased scope to include restrooms, perimeter fencing, and additional spectator seating.





## Athletic Field Renovations

\$1,000,000 State Grant 474-064

Renovation of existing ball fields at Riverside and Patterson Parks to include ADA access, improved drainage, upgraded dugouts, and spectator seating.





## Park Maintenance Facilities

\$750,000 State Grant 474-144

Design & construction of renovations to the Carroll Park Maintenance Yard.



Allendale St

Sectionline

School Building

W Mulberry St

## Community Parks & Playgrounds

\$500,000 State Grant 474-141

Design & construction of a new playground and complementing site improvements adjacent to Mary E Rodman Recreation Center







## Historic Park Facility Renovation

\$250,000 City Bonds

\$250,000 State Grant 474-140

Renovate historic entrances at Clifton Park and renovate Cylburn Mansion Roof and gutters



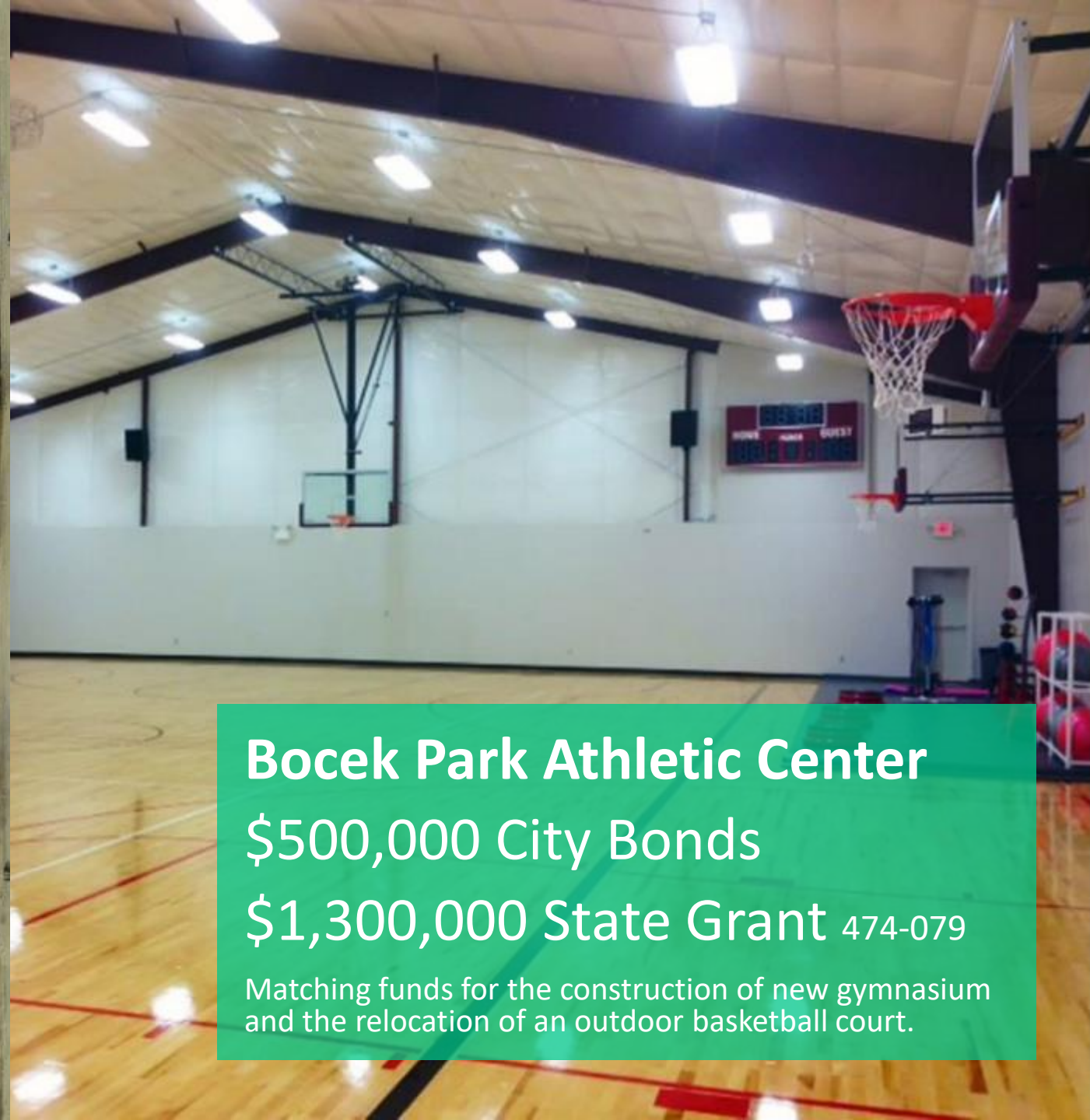
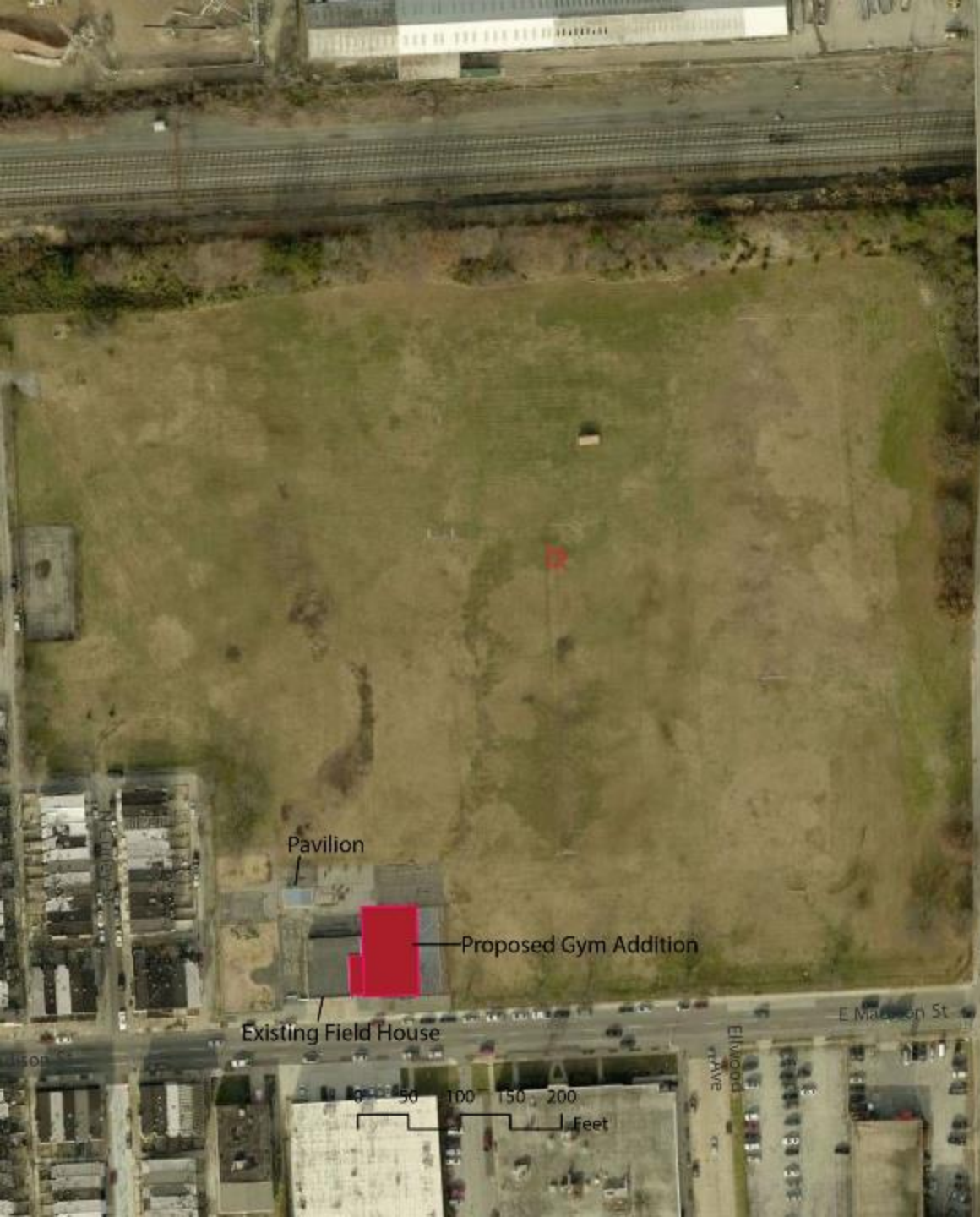


## Cylburn Greenhouses

\$750,000 City Bonds 474-112

Heating, utility, & structural upgrades to historic greenhouses that are well beyond their typical life cycle. Improvements would lower operating costs.





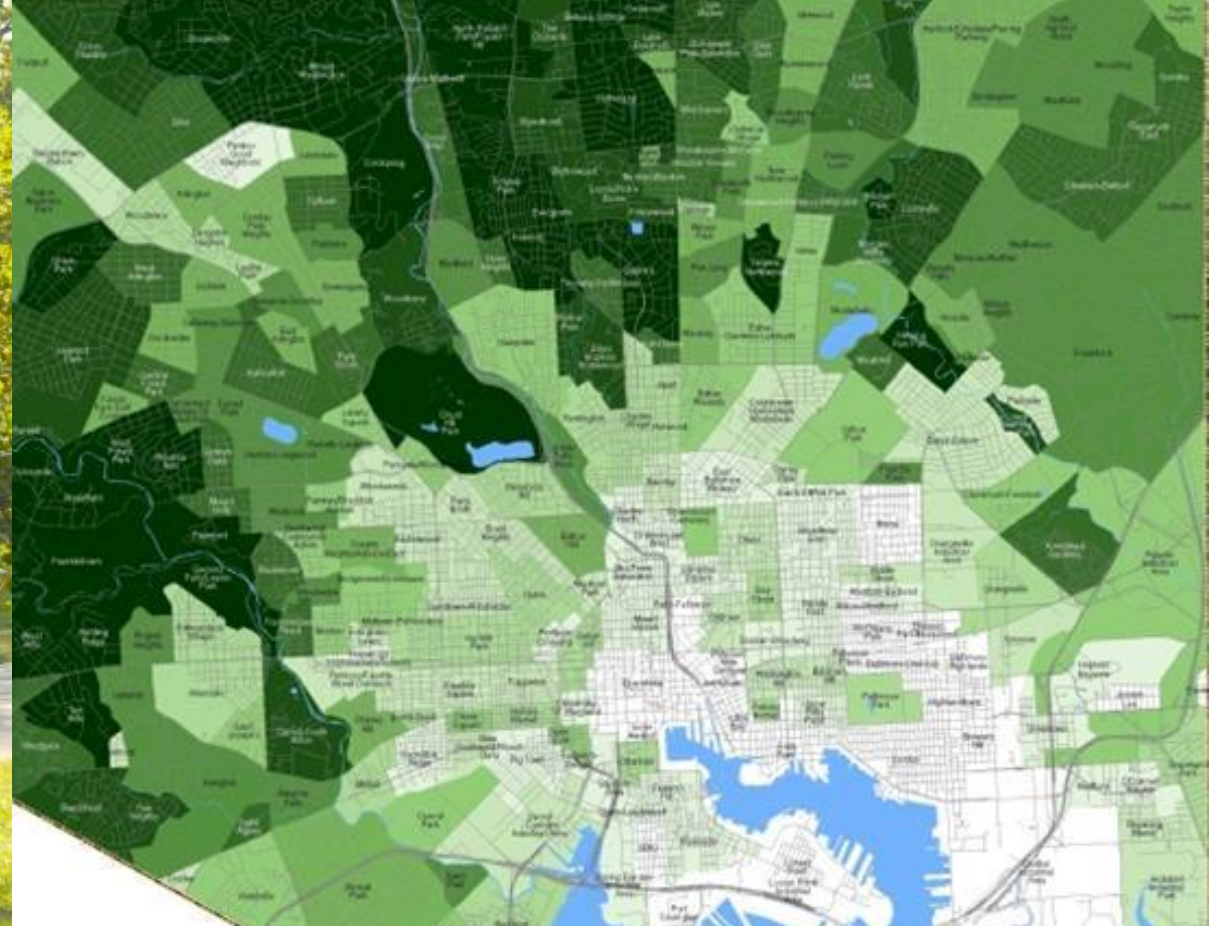
## Bocek Park Athletic Center

\$500,000 City Bonds

\$1,300,000 State Grant 474-079

Matching funds for the construction of new gymnasium and the relocation of an outdoor basketball court.





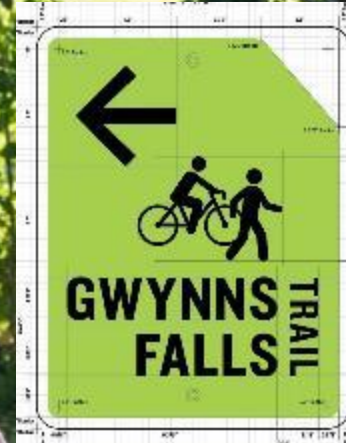
# Tree Baltimore Program

## \$300,000 City Bonds 474-128

Purchase and install trees for TreeBaltimore afforestation projects.

FY22-26 Request: \$500k City Bond (474-013)





## Park Trail Improvements

### \$250,000 City Bonds 474-126

New trail signage and repairs to Gwynns Falls needed as a result of severe weather.





## Park & Rec Facility Signage

\$250,000 City Bonds 474-091

Uniform signage and branding at park buildings, entrances, and amenities.





## Park Rehabilitation Program

\$100,000 City Bonds  
\$350,000 State Grant 474-142

Matching funds for master plan implementation and upgrades to Dewees Park, Morrell Park, and Wilbur Waters Playground

FY22-26 Request: \$1.5 M - \$5 M Annually, General/POS (474-016)



# FY22-26 CIP REQUEST SUMMARY

- Athletic Fields, courts, playgrounds, and TreeBaltimore remain constant and consistent requests.
- Building and pool renovations require roughly \$3M annually
- Build out of Reedbird Park site improvements to follow completion of the rec center
- Madison Square Rec Centers slowly builds reserves over a number of years
- Druid Hill Park Reservoir builds a reserve for phased implementation







Thank you for your  
consideration.

Questions?

