

Fiscal Year 2020

CAPITAL IMPROVEMENT PROGRAM

Baltimore City Recreation & Parks



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 10 different Divisions and employs 306 people.

- Recreation Center Operations (43 recreation centers)
- Therapeutic Division
- Aquatics Division
- Youth and Adult Sports Division (20 programs)
- Programming & Training Division
- Senior Citizens Division
- Forestry Division
- Horticulture Division
- Parks Maintenance
- Capital Development & Planning



PARK ASSETS



263
parks



22,000+
volunteers



25+ miles of hiking
and biking trails



4,600+ acres of parkland
& **1,200** acres of urban
wilderness parkland



23 pool
locations



40 recreation
centers



8 Youth & Adult
Sports programs



3300+ registered
participants



12 City
Farms



18 picnic
groves



12 pavilion
groves



3
dog parks



120+
playgrounds



32 historic
structures

SPECIAL FACILITIES



**Howard P.
Rawlings
Conservatory**



**Cylburn
Arboretum**



**Baltimore Rowing
and Resource
Center**



**Patterson
Park
Boat Lake**



**Carrie Murray
Nature Center**



**Upton
Boxing
Center**



**Mt. Pleasant Ice Arena
& Mimi DiPietro Family
Skating Center**



**Skatepark of
Baltimore & Carroll
Park Skatepark**

PARK AMENITIES



116
Basketball
Courts



104
Tennis
Courts



177
Ball, Athletic
and Turf Fields



3
Skateparks



5
Golf
Courses



AGENCY BUDGET (FY19)

FY19 Operating Budget: \$50,205,685

- Full-time Staff: 267
 - Administration: 54
 - Recreation: 118
 - Parks: 95

FY19 Capital Budget: \$24,494,000

- City Bond: \$7,325,000
- General Funds: \$3,050,000
- Highway User Revenue: \$600,000
- State Grants: \$7,888,000
- Casino Local Impact Funds: \$4,180,000
- Other: \$1,055,000



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.
- 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.



RECENTLY COMPLETED CAPITAL PROJECTS

- Latrobe Park Field House(FY15)
- Ambrose Kennedy Park Improvements (FY16, 17)
- Hanlon Park & Vincent St. Playlots (FY16)
- 30th & Miles Playlot (FY16)
- Roosevelt: Skatepark of Baltimore – Phase III (FY17)
- Union Square Comfort Station (FY15)
- Herring Run Stream Stabilization (FY17,18)





Latrobe Park Field House

\$906,051 – City Bond & General Funds

New Field House to compliment Banner Field that was recently installed with donations from Under Armour. Field House to offer restrooms, storage, and a performance stage.



Skatepark of Baltimore Phase III

\$265,470 – City Bond

New sports lighting, shade structures, site furniture, shade trees, and grading improvements.



Hanlon Park



Vincent St



Wyman (30th & Miles)



Playgrounds

\$719,200 – City Bond

Vincent St, Hanlon Park, and Wyman playgrounds were renovated to include new safety surfacing and paths in compliance with all safety and accessibility guidelines.



Herring Run Stream Stabilization

\$725,000 – City Bond & General Funds

Emergency repair to the Herring Run stream bank.
Herring Run Trail to be restored in Spring 2019.

UNDER CONSTRUCTION

- Druid Hill Neighborhood Access (FY07)
- Jones Falls Trail - Phase V (FY07, FY10)
- Gwynns Falls Comfort Station (FY15)
- McKim Park Playground (FY14)
- Clifton Park Tennis & Parking Improvements (FY14,15)
- Cahill Fitness & Wellness Center (FY 15,16,17,18)
- Shake & Bake Family Fun Center – Bowling Alley (FY19)

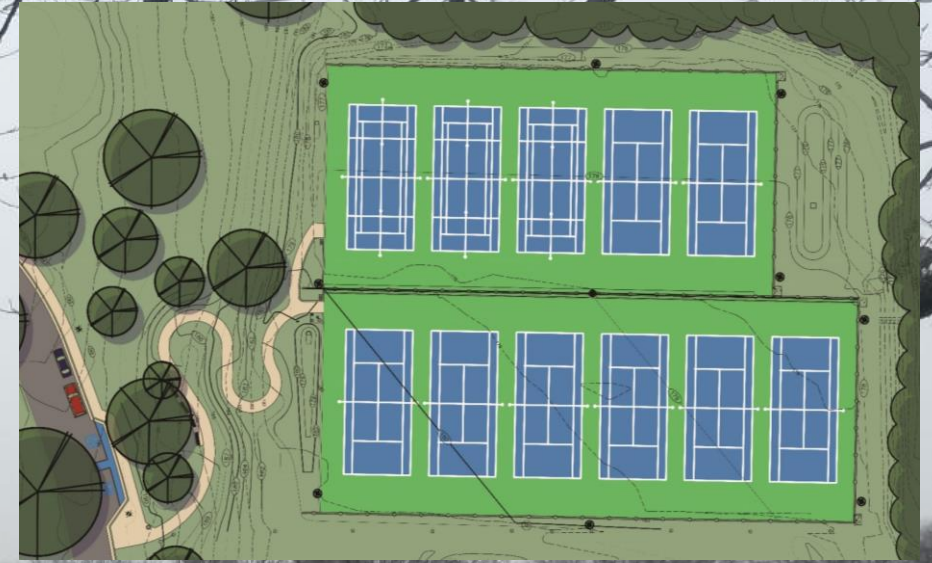


Jones Falls Trail - Phase V

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

Extension of the Jones Falls Trail from
Cylburn Arboretum through Mount
Washington. Completion Summer 2019.





Clifton Park Tennis Court Improvements

\$1,748,000 – HUR

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

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



Shake & Bake Bowling Alley Upgrades

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

Complete renovation to include new regulation bowling lanes, scoring systems, lounge style seating, concessions, arcade, and billiards.

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 (Build 2 New Fitness & Wellness Centers)

\$20 Million (Renovate 5 Existing Rec Centers)

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

\$80 + 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



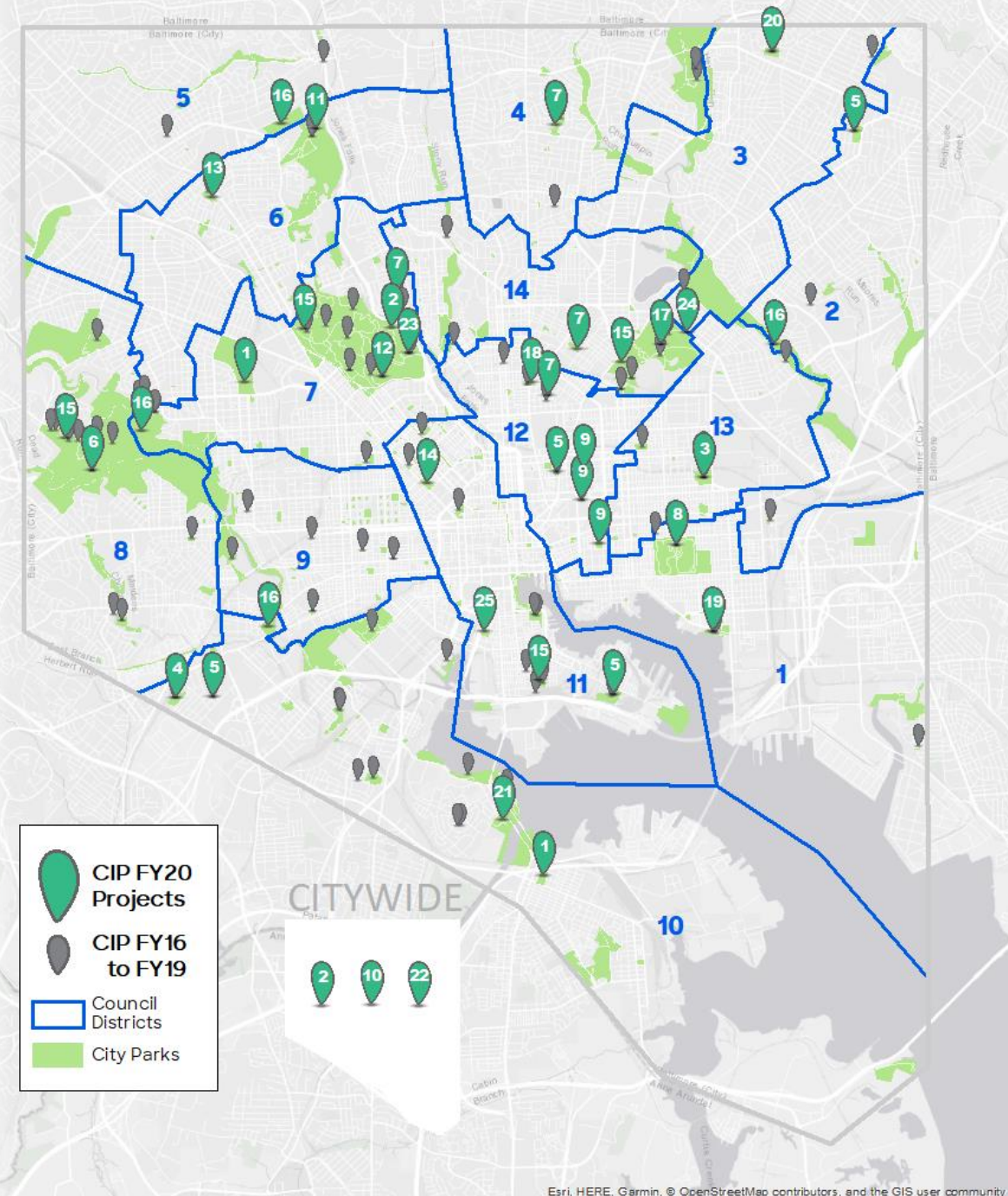
FACILITY CONDITION ASSESSMENT

- In the Summer of 2018, BCRP contracted with consultant, EMG, to perform assessments of recreation & park facilities.
- The assessment will cover Stand Alone Recreation Centers, Special Facilities, Attached Recreation Centers, Pools, Park Buildings, etc.
- The reports define immediate needs and projected life cycles that will allow us to better plan both our general maintenance and CIP improvements. They include anticipated repair costs and operating expenses.
- Reports cover everything including roof/ exterior envelope, mechanical systems, interior finishes, and ADA accessibility.



FY20 CIP REQUESTS

- Reedbird Park Improvements
- Bocek Park Athletic Center
- Park Rehabilitation Program
 - (Burdick, Latrobe, Violetville, Ambrose Kennedy)
- Community Park and Playgrounds
- Park Trail Improvements
- Druid Hill Park Pool
- Winans Meadow Nature Center Site Improvements
- Park Building Renovations
- CHOICE Neighborhood Recreation Facilities
 - (Chick Webb & City Springs)
- Park Facility Assessment and ADA Audit



FY20 CIP REQUESTS, continued

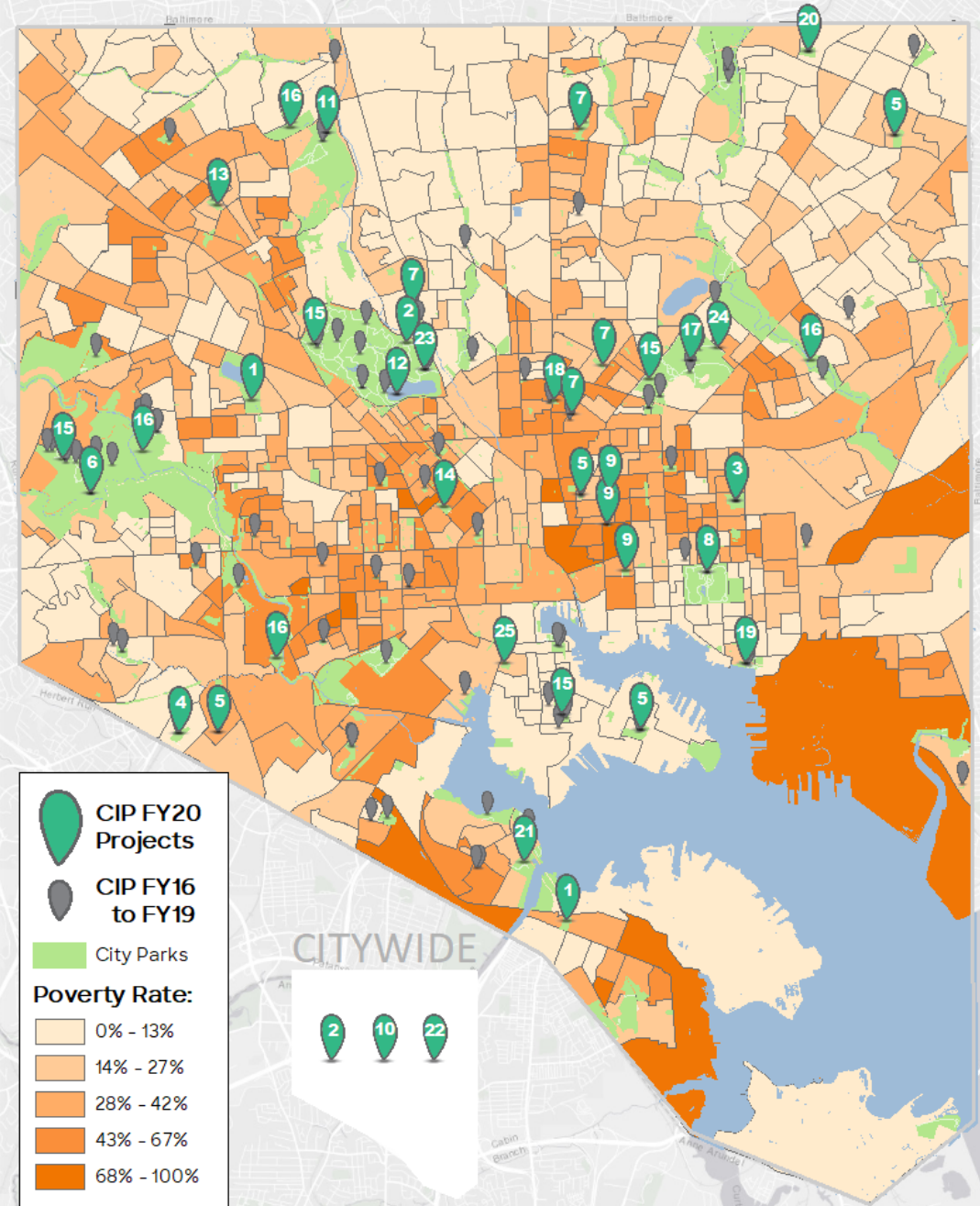
- Clifton Mansion Site Improvements
- Clifton Park (Erdman Ave Ground Water)
- Druid Hill Reservoir Improvements
- Tree Baltimore Program FY 20
- Athletic Field Renovations
 - (GF, Clifton, Druid Hill)
- Greenmount Ave LINCS
- North Harford Park Improvements
- Pool & Bathhouse Renovation Program
- Solo Gibbs Masterplan Implementation
- Patterson Park Masterplan Implementation
- Canton Waterfront Park
- Cylburn Facility & Garden Improvements
- Court Renovations (Garrett, Hanlon)
- Robert C. Marshall Field

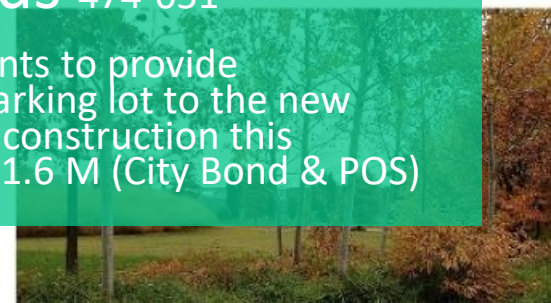


SOCIAL EQUITY

FY20 CIP REQUESTS VS. POVERTY RATE

- 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 or green space.





Winans Meadow Nature Center

\$750,000 City Bonds 474-051

Stair and ADA path improvements to provide connection from the existing parking lot to the new visitor's center set to be under construction this Summer. Building estimate at \$1.6 M (City Bond & POS)

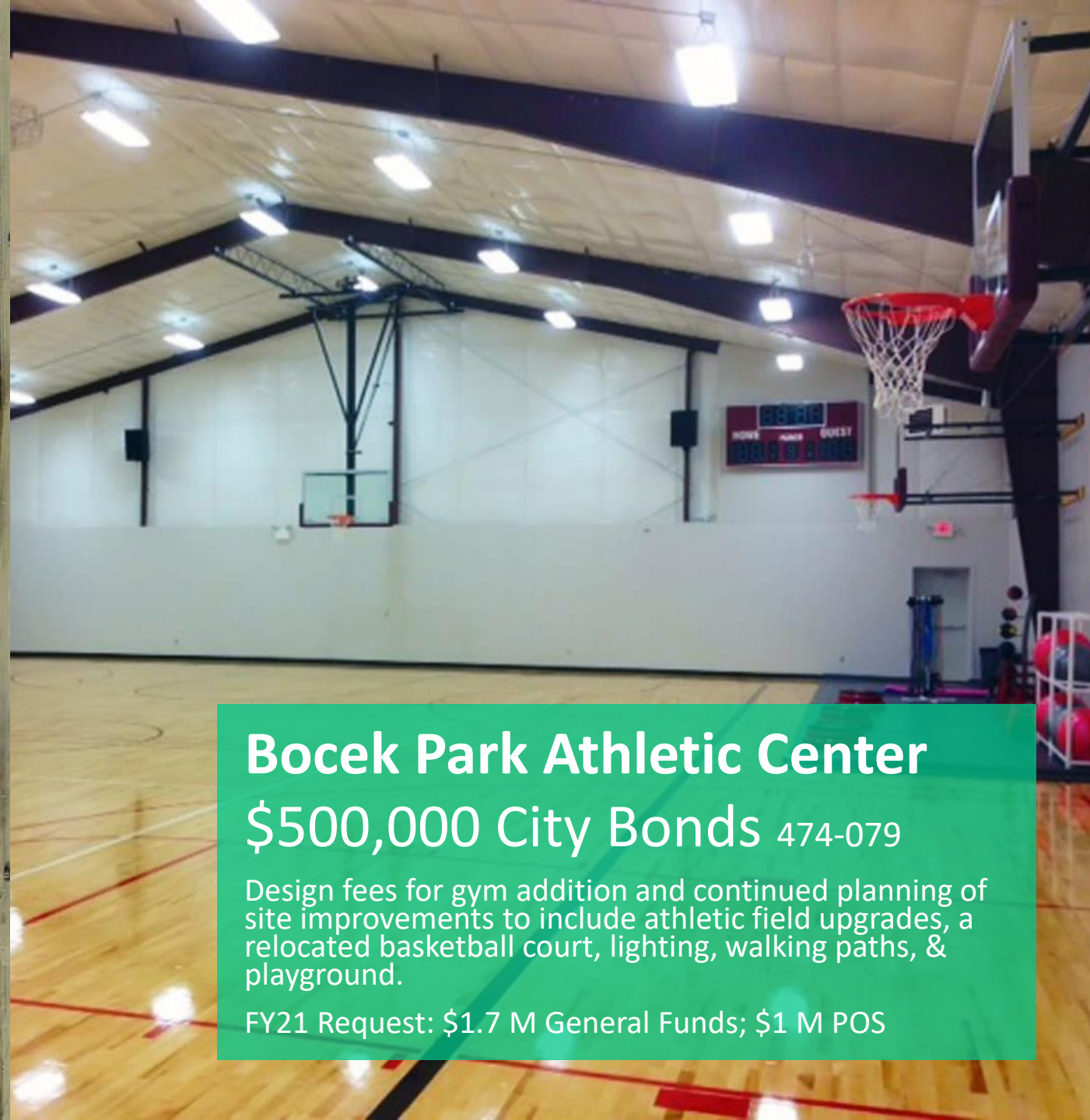
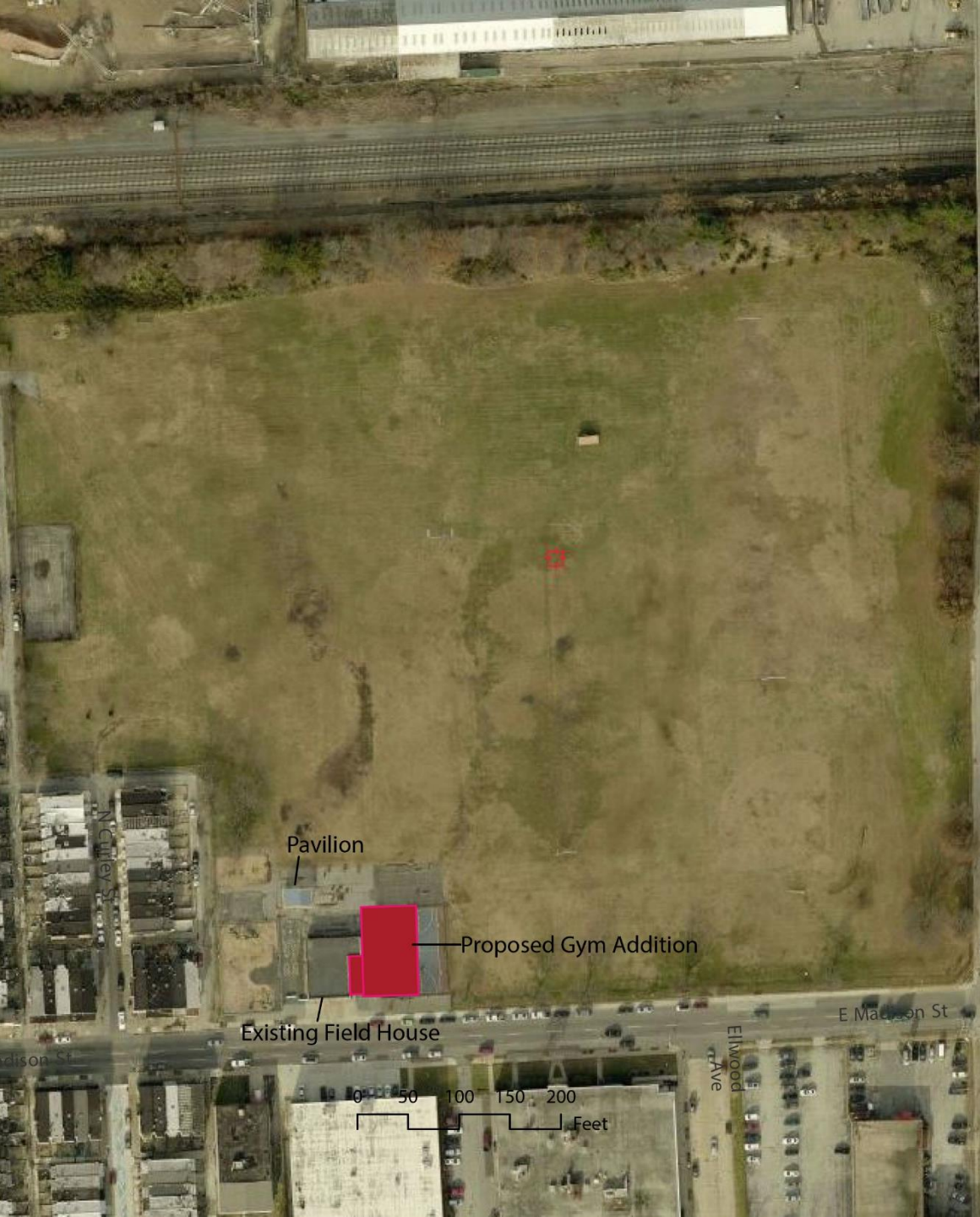


Athletic Field Renovations

\$500,000 City Bonds
\$1,500,000 State Grant 474-064

Matching funds for multipurpose field design and improvements at Riverside Park, Leakin Park, Clifton Park and Druid Hill Park.

Future Requests: \$750K - \$1 M Annually



Bocek Park Athletic Center

\$500,000 City Bonds 474-079

Design fees for gym addition and continued planning of site improvements to include athletic field upgrades, a relocated basketball court, lighting, walking paths, & playground.

FY21 Request: \$1.7 M General Funds; \$1 M POS

Canton Waterfront Park

\$400,000 City Bonds 474-080

Phase I implementation of park and parking lot improvements as identified in the ongoing community-based Master Plan.

FY21 Request: \$1 M City Bond





Patterson Park Master Plan Implementation

\$750,000 City Bonds 474-085

Design and implementation of entrance improvements, improved park signage, and dredging of the boat lake.

FY21 & FY22 Requests: \$1 M City Bond per year

An aerial photograph of North Harford Park. The park features a large, open grassy field in the center, which appears to be a baseball or softball field. To the right of the field, there is a paved area with what looks like a basketball court or a similar sports facility. Surrounding the park are residential areas with houses and streets. A large, multi-story building is visible in the bottom left corner. A red dot is marked on the grassy field.

North Harford Park Improvements

\$250,000 City Bonds

\$750,000 State Grant 474-087

Matching funds for community outreach, design, and renovation of the field house and improvements to park amenities. Multi-year request.

FY21 & FY22 Requests: \$850k City Bond per year

FACILITY CONDITION ASSESSMENT

prepared for
Baltimore City Parks and Recreation
2600 Madison Avenue
Baltimore, Maryland 21217
Wally Stephenson



FACILITY CONDITION ASSESSMENT
OF
ROOSEVELT RECREATION CENTER
1221 WEST 36TH STREET
BALTIMORE, MARYLAND 21211

PREPARED BY:
EMG
10451 Mill Run Circle, Suite 1100
Owings Mills, Maryland 21117
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EMG PROJECT #:
134462 18R000-001.017

DATE OF REPORT:
October 9, 2018

ON SITE DATE:
September 25, 2018

EMG engineering | environmental | capital planning | project management | A Bureau Veritas Group Company

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ROOSEVELT RECREATION CENTER

EMG PROJECT NO.: 134462 18R000-001.017

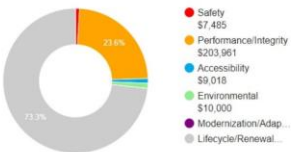
Plan Types

Each line item in the cost database is assigned a Plan Type, which is the primary reason or rationale for the recommended replacement, repair, or other corrective action. This is the "why" part of the equation. A cost or line item may commonly have more than one applicable Plan Type; however, only one Plan Type will be assigned based on the "best" fit, typically the one with the greatest significance.

Plan Type Descriptions	
Safety	An observed or reported unsafe condition that if left unaddressed could result in injury, a system or component that presents potential liability risk.
Performance/Integrity	Component or system has failed, is almost failing, performs unreliably, does not perform as intended, and/or poses risk to overall system stability.
Accessibility	Does not meet ADA, UFAS, and/or other handicap accessibility requirements.
Environmental	Improvements to air or water quality, including removal of hazardous materials from the building or site.
Retrofit/Adaptation	Components, systems, or spaces recommended for upgrades in order to meet current standards, facility usage, or client/occupant needs.
Lifecycle/Renewal	Any component or system that is not currently deficient or problematic but for which future replacement or repair is anticipated and budgeted.

Plan Type Distribution (by Cost)

Plan Type Distribution by Cost (10 years)



Ten year total: \$1,461,108

ROOSEVELT RECREATION CENTER

EMG PROJECT NO.: 134462 18R000-001.017

Systems Summary

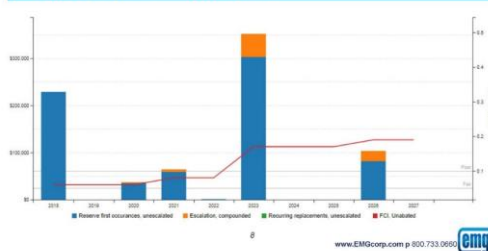
Key Issues and Findings	Evidence of leaking roof, broken gutters, rotted exterior trim, damaged ceilings, damaged stairs; basement water intrusion; poor site drainage; non-functioning heating and cooling at gymnasium; non-functioning site lighting; building lacks fire suppression; significant accessibility issues
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Systems Expenditure Forecast

System	Immediate	Short Term (yr 1-2)	Near Term (yr 3-5)	Mid Term (yr 6-10)	Long Term (yr 11-20)	TOTAL
Structure	-	-	-	\$7,300	-	\$7,300
Facade	\$116,900	-	\$306,300	\$6,400	\$3,100	\$432,700
Roofing	\$61,600	-	-	-	\$111,200	\$172,800
Interiors	\$3,300	\$800	\$67,300	\$101,400	\$135,200	\$312,900
Plumbing	-	-	\$1,600	\$123,700	-	\$127,300
HVAC	\$17,400	\$37,000	\$24,600	\$16,300	\$160,200	\$665,200
Electrical	\$700	-	\$1,750	\$17,350	\$17,300	\$37,100
Fire Alarm & Comm.	-	-	-	\$6,700	-	\$6,700
Equipment/Special	-	-	\$15,500	\$5,400	\$24,500	\$45,700
Pavement	-	-	\$900	\$21,300	\$2,600	\$25,400
Accessibility	\$7,500	-	-	-	-	\$7,500
Follow-up Studies	\$16,500	-	-	-	-	\$16,500
TOTALS	\$228,900	\$37,800	\$418,200	\$309,800	\$1,182,000	\$2,986,400

The graph below indicates the capital expenditure needs of each year (reference left axis). The purple line forecasts what would happen to the FCI over time, assuming zero capital expenditures (reference right axis).

Needs by Year with Unaddressed FCI Over Time



ROOSEVELT RECREATION CENTER

EMG PROJECT NO.: 134462 18R000-001.017

2. Building & Site Information



Systems Summary

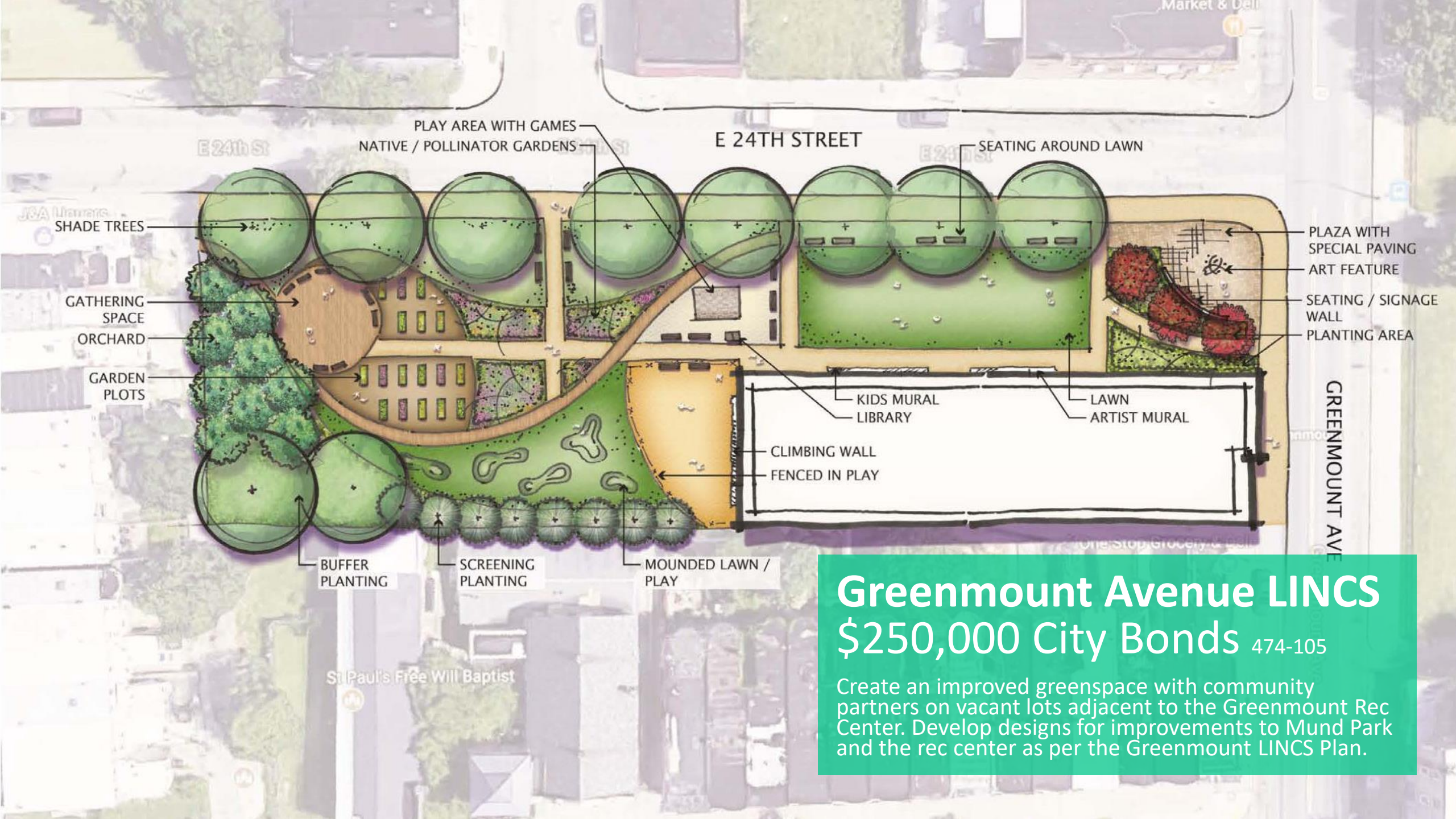
System	Description	Condition
Structure	Main Structure: Masonry bearing walls and columns with wood-framed floors and roofs. Gymnasium: CMU bearing walls with steel-framed roofs at Gymnasium. Slab on grade with wood-framed floors at upper mechanical level.	Good
Façade	Main Structure: Stucco over cast concrete. Wood divided-light windows. Gymnasium: CMU exterior walls. Aluminum clerestory windows.	Fair
Roof	Primary: Hip roof construction with asphalt shingles. Secondary: Gable construction with metal finish.	Poor
Interiors	Walls: Painted gypsum board / plaster, CMU, ceramic tile Floors: VCT, ceramic tile, sport court flooring, unfinished Ceilings: Painted gypsum board, ACT, unfinished/exposed	Fair
Elevators	None	--
Plumbing	Copper supply and cast-iron waste and venting Natural gas water heater	Fair

Replacement Reserves Report

Roosevelt

10/9/2018

Location	Uniformat Code	Cost Description	Lifespan (EUL)	Age	RUL	Quantity	Unit	Unit Cost	Subtotal	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Deficiency Repair Estimate
Roosevelt B1015	1030250	Exterior Stairs, Concrete, Replace	50	40	10	120	SF	\$48.94	\$5,873											\$5,873									\$5,873	
Roosevelt B2011	1026746	Exterior Wall, Concrete Block (CMU), 1-2 Stories, Repair	0	0	0	100	SF	\$17.53	\$1,753	\$1,753																			\$1,753	
Roosevelt B2011	1026724	Exterior Wall, Stucco, 1-2 Stories, Replace	40	35	5	13716	SF	\$18.18	\$249,323						\$249,323														\$249,323	
Roosevelt B2011	1030327	Exterior Wall, Textured Plywood (T1-11), Replace	20	15	5	1200	SF	\$11.59	\$13,909						\$13,909														\$13,909	
Roosevelt B2016	1030322	Soft, Wood, Replace	20	20	0	100	SF	\$17.37	\$1,737	\$1,737																			\$1,737	
Roosevelt B2021	1026736	Window, Wood Historical 12 SF, Restore	30	30	0	30	EA	\$2,100.00	\$63,000	\$63,000																			\$63,000	
Roosevelt B2021	1026731	Window, Wood Historical 12 SF, Restore	30	30	0	24	EA	\$2,100.00	\$50,400	\$50,400																			\$50,400	
Roosevelt B2032	1026722	Exterior Door, Steel, Replace	25	20	5	1	EA	\$950.12	\$950						\$950														\$950	
Roosevelt B2032	1026752	Exterior Door, Steel, Replace	25	15	10	5	EA	\$950.12	\$4,751											\$4,751									\$4,751	
Roosevelt B3011	1026723	Roof, Asphalt Shingle, Replace	20	20	0	18000	SF	\$3.42	\$61,569	\$61,569																			\$61,569	
Roosevelt C1021	1026783	Interior Door, Fire 90-Minutes and Over, Replace	20	10	10	2	EA	\$1,649.08	\$3,298											\$3,298									\$3,298	
Roosevelt C1021	1026777	Interior Door, Wood Solid-Core, Replace	20	8	12	12	EA	\$1,423.11	\$17,077												\$17,077								\$17,077	
Roosevelt C1031	1026716	Toilet Partitions, Metal Overhead-Braced, Replace	20	5	15	5	EA	\$850.00	\$4,250																\$4,250				\$4,250	
Roosevelt C2011	1030244	Interior Stairs, Wood, Replace	30	30	0	150	SF	\$45.09	\$6,764	\$6,764																			\$6,764	
Roosevelt C3012	1026737	Interior Wall Finish, Generic Surface, Prep & Paint	8	5	3	7500	SF	\$1.45	\$10,875					\$10,875							\$10,875								\$10,875	
Roosevelt C3012	1026775	Interior Wall Finish, Ceramic Tile, Replace	25	15	10	1000	SF	\$16.55	\$16,554												\$16,554								\$16,554	
Roosevelt C3024	1026727	Interior Floor Finish, Vinyl Tile (VCT), Replace	15	12	3	7000	SF	\$4.80	\$33,604						\$33,604												\$33,604		\$33,604	
Roosevelt C3024	1026781	Interior Floor Finish, Wood Strip, Replace	30	25	5	300	SF	\$13.52	\$4,057						\$4,057														\$4,057	
Roosevelt C3024	1026772	Interior Floor Finish, Rubber Tile, Replace	15	7	8	6000	SF	\$8.43	\$50,609									\$50,609											\$50,609	
Roosevelt C3024	1026745	Interior Floor Finish, Ceramic Tile, Replace	50	40	10	500	SF	\$15.76	\$7,878												\$7,878								\$7,878	
Roosevelt C3025	1026753	Interior Floor Finish, Carpet Standard-Commercial Medium-Traffic, Replace	10	8	2	100	SF	\$7.26	\$726				\$726										\$726						\$726	
Roosevelt C3031	1026756	Interior Ceiling Finish, Gypsum Board/Plaster, Prep & Paint	10	5	5	500	SF	\$1.94	\$968						\$968										\$968				\$968	
Roosevelt C3031	1026768	Interior Ceiling Finish, Gypsum Board/Plaster, Prep & Paint	10	5	5	2500	SF	\$1.94	\$4,842						\$4,842										\$4,842				\$4,842	
Roosevelt C3032	1026733	Interior Ceiling Finish, Suspended Acoustical Tile (ACT), Replace	20	20	0	500	SF	\$3.11	\$1,556	\$1,556																			\$1,556	
Roosevelt C3032	1030240	Interior Ceiling Finish, Suspended Acoustical Tile (ACT), Replace	20	15	5	2000	SF	\$3.11	\$6,222						\$6,222														\$6,222	
Roosevelt D2011	1026750	Toilet, Tankless (Water Closet), Replace	20	10	10	5	EA	\$842.97	\$4,215												\$4,215								\$4,215	
Roosevelt D2012	1026718	Urinal, Vitreous China, Replace	20	10	10	4	EA	\$1,193.44	\$4,774												\$4,774								\$4,774	
Roosevelt D2014	1030245	Service Sink, Porcelain Enamel, Cast Iron, Replace	20	15	5	1	EA	\$1,360.33	\$1,360						\$1,360														\$1,360	
Roosevelt D2014	1030238	Sink/Lavatory, Vitreous China, Replace	20	10	10	4	EA	\$861.51	\$3,446												\$3,446								\$3,446	
Roosevelt D2014	1030661	Sink, Pot, Multi-compartment, Replace	30	20	10	1	LF	\$1,262.50	\$1,263												\$1,263								\$1,263	
Roosevelt D2023	1026764	Domestic Boiler, Gas, 501 to 800 MBH, Replace	22	12	10	2	EA	\$34,059.38	\$68,119																	\$68,119			\$68,119	
Roosevelt D2023	1026755	Water Heater, Gas, Commercial, 60 to 120 GAL, Replace	15	5	10	1	EA	\$10,098.82	\$10,099																	\$10,099			\$10,099	
Roosevelt D3022	1026776	Expansion Tank, 31 to 60 GAL, Replace	25	12	13	1	EA	\$2,483.48	\$2,483																				\$2,483	
Roosevelt D3032	1030332	Condensing Unit/Heat Pump, Split System, 4 Ton, Replace	15	13	2	6	EA	\$4,619.82	\$27,719				\$27,719														\$27,719		\$27,719	
Roosevelt D3032	1030331	Condensing Unit/Heat Pump, Split System, 3 Ton, Replace	15	13	2	2	EA	\$3,578.67	\$7,157					\$7,157													\$7,157		\$7,157	
Roosevelt D3041	1026780	Air Handler, Interior, 4,001 to 4,700 CFM, Replace	30	30	0	1	EA	\$17,447.26	\$17,447	\$17,447																			\$17,447	
Roosevelt D3041	1026763	Air Handler, Interior, 2,501 to 4,000 CFM, Replace	20	12	8	1	EA	\$13,371.48	\$13,371																				\$13,371	
Roosevelt D3041	1026784	Air Handler, Interior, 4,001 to 4,700 CFM, Replace	30	12	18	1	EA	\$17,447.26	\$17,447																				\$17,447	
Roosevelt D3042	1030330	Exhaust Fan, Roof Mounted, 1,001 to 1,500 CFM, Replace	15	12	3	5	EA	\$1,927.94	\$9,640						\$9,640														\$9,640	
Roosevelt D3044	1026769	Distribution Pump, Heating Water, 3 HP, Replace	20	5	15	1	EA	\$4,652.29	\$4,652																				\$4,652	
Roosevelt D3044	1026765	Distribution Pump, Heating Water, 3 HP, Replace	20	5	15	1	EA	\$4,652.29	\$4,652																	\$4,652			\$4,652	
Roosevelt D3049	1026726	HVAC System Hydronic Piping, 2-Pipe, Replace	30	12	18	13716	SF	\$6.50	\$89,154																		\$89,154		\$89,154	
Roosevelt D3049	1026779	HVAC System Ductwork, Sheet Metal, Replace	30	12	18	13716	SF	\$15.00	\$205,740																				\$205,740	



Greenmount Avenue LINCS

\$250,000 City Bonds 474-105

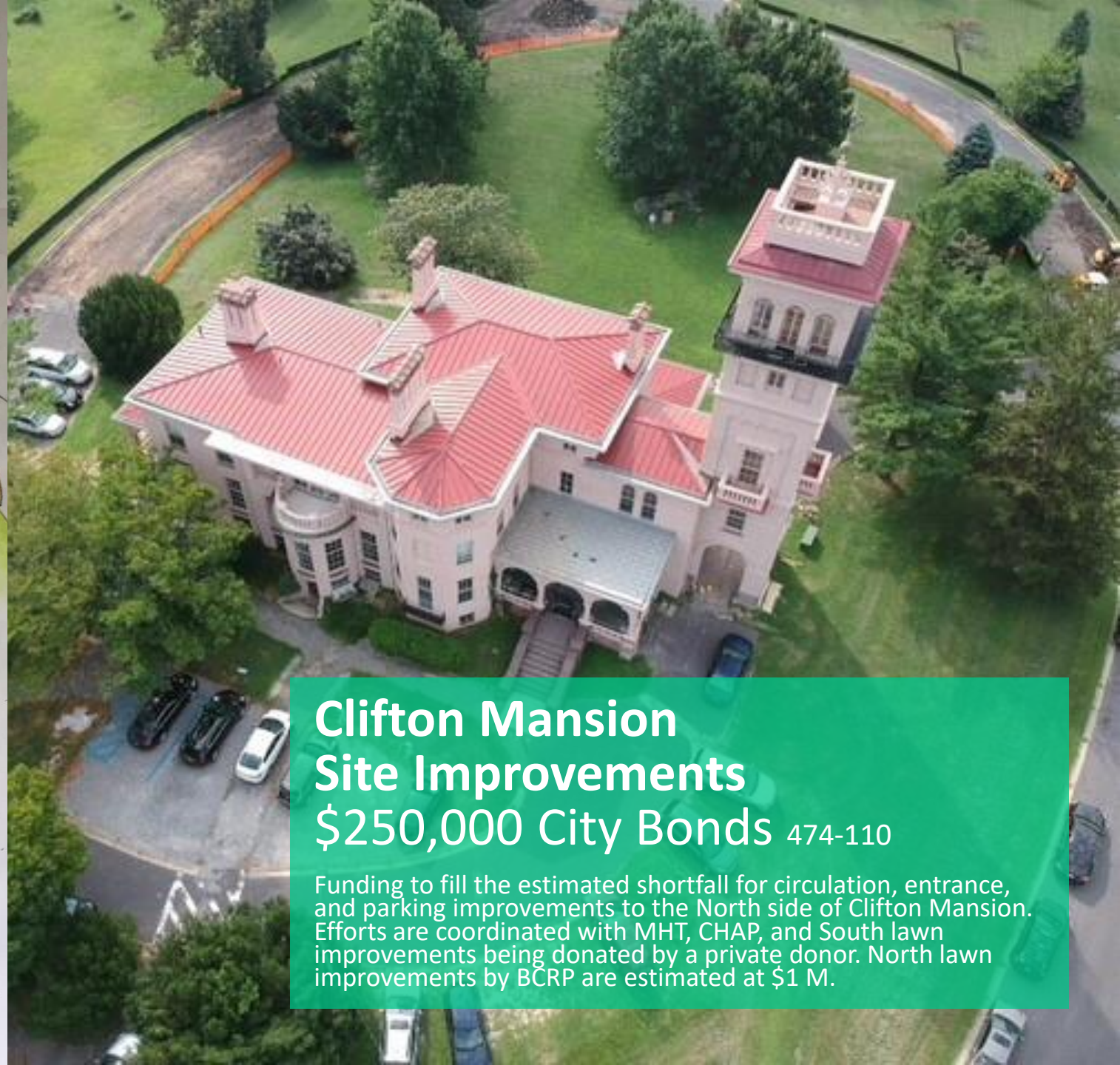
Create an improved greenspace with community partners on vacant lots adjacent to the Greenmount Rec Center. Develop designs for improvements to Mund Park and the rec center as per the Greenmount LINCS Plan.



Druid Hill Park Reservoir Improvements \$500,000 City Bonds 474-106

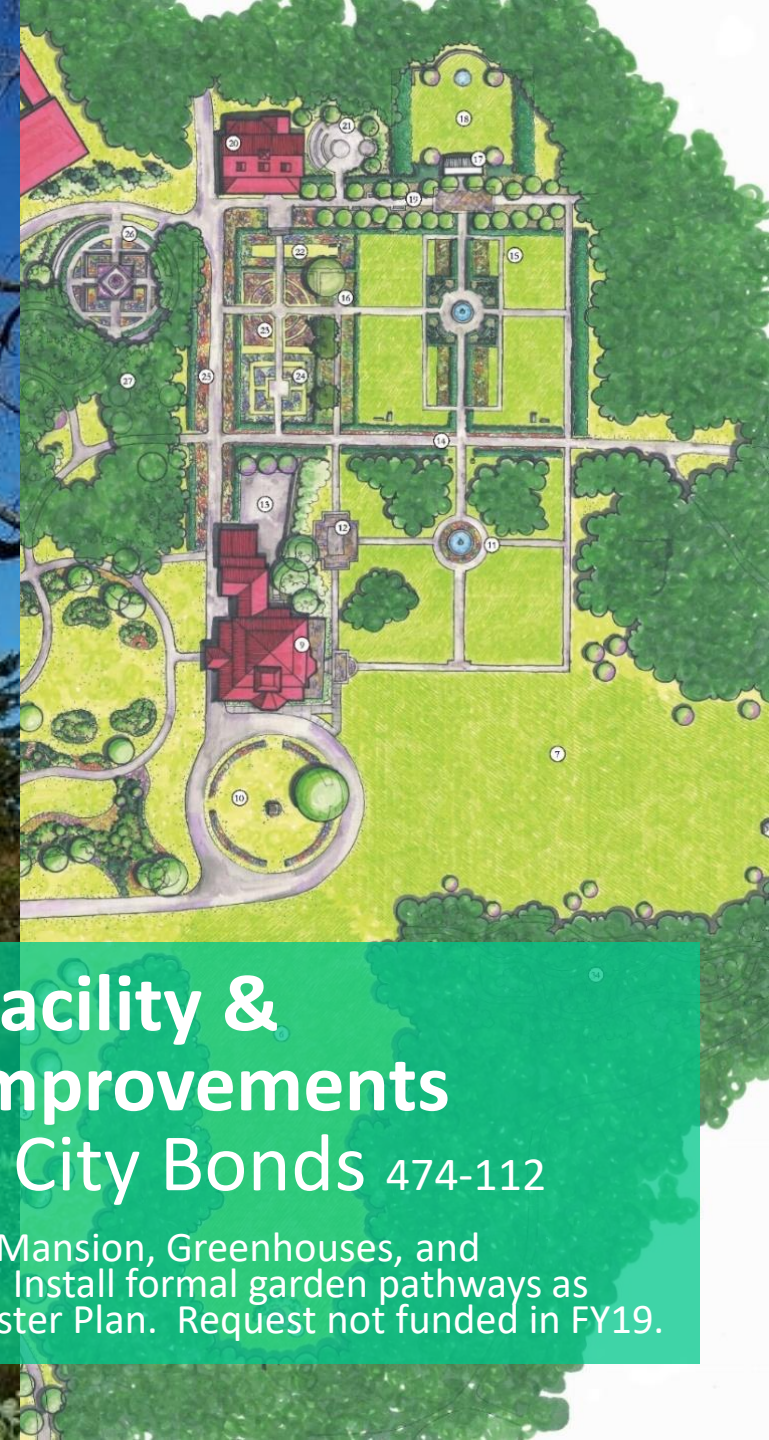
Community outreach, planning, and conceptual design of a recreational lake upon the completion of the DPW storage tank project. A unique opportunity to bring people to the water and create a stronger connection to neighboring communities.

FY21-25 Request: \$500k - \$1 M Annually



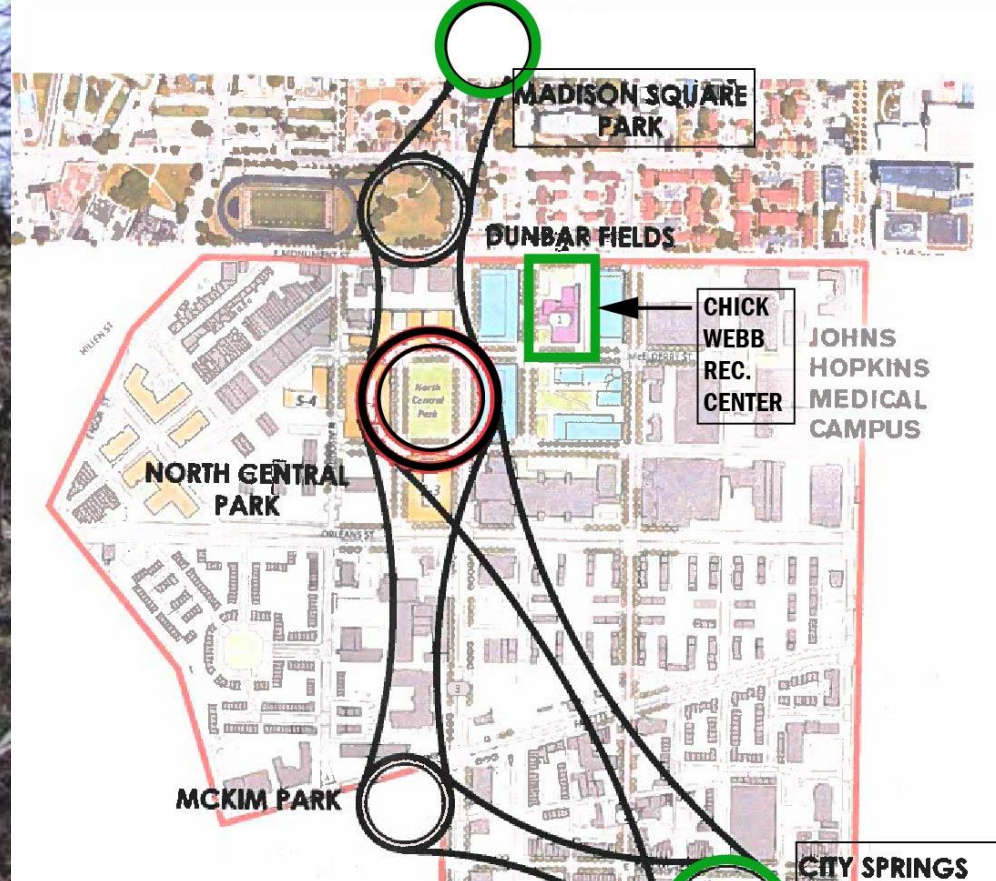
Clifton Mansion Site Improvements \$250,000 City Bonds 474-110

Funding to fill the estimated shortfall for circulation, entrance, and parking improvements to the North side of Clifton Mansion. Efforts are coordinated with MHT, CHAP, and South lawn improvements being donated by a private donor. North lawn improvements by BCRP are estimated at \$1 M.



Cylburn Facility & Garden Improvements \$650,000 City Bonds 474-112

Renovate Cylburn Mansion, Greenhouses, and Maintenance yard. Install formal garden pathways as defined by the Master Plan. Request not funded in FY19.

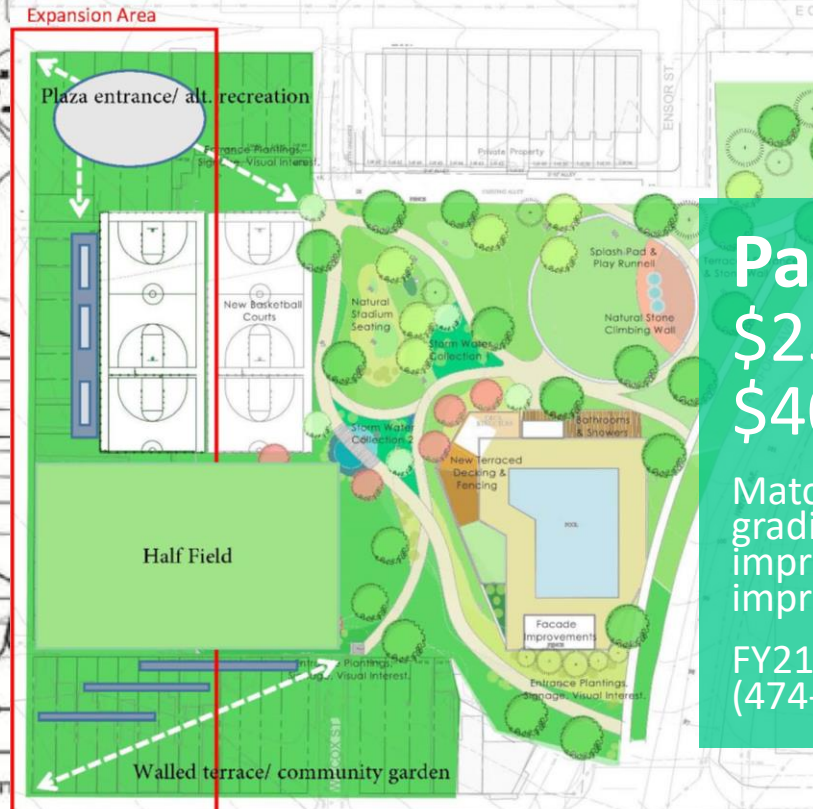


CHOICE Neighborhood Recreation Facilities

\$1,000,000 City Bonds 474-114

Planning and design of improvements to Chick Webb Recreation Center and City Springs pool ahead of funding provided by the CHOICE Neighborhood Program. Consideration of Madison Square Rec Center will be included.





Park Rehabilitation Program

\$250,000 City Bonds
\$400,000 State Grant 474-118

Matching funds for a new dog park at Burdick Park, grading improvements at Latrobe Park, site improvements at Violetville Park, and Phase II site improvements at Ambrose Kennedy Park.

FY21-25 Request: \$1.5 M - \$5 M Annually, General/POS (474-016)



Reedbird Park Improvements

\$1,600,000 City Bonds
\$1,900,000 State Grant 474-121

A synthetic turf stadium field, multipurpose fields, lighting, playground, basketball courts, a dog park, and walking paths to compliment the Middle Branch Fitness & Wellness Center. The park will serve as a regional destination for organized sporting events and passive recreation in SW Baltimore.

FY21 Request: \$2 M City Bond; \$1 M POS

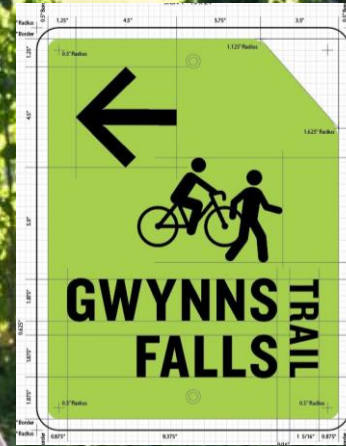
An aerial photograph of a rectangular grassy field. Overlaid on the field are white and yellow lines. White lines include a central dashed line, two horizontal dashed lines, and numerous vertical lines. A large yellow dashed arc is on the right side. Yellow lines include a large arc on the left, a horizontal line, and a vertical line. There are also small yellow circles and squares. To the right of the field is a paved area with basketball court markings. A green text box is in the bottom right corner.

Robert C. Marshall Field

\$500,000 City Bonds

\$1,500,000 State Grant 474-123

Matching funds for the design and construction of
a regulation sized multi-purpose field.

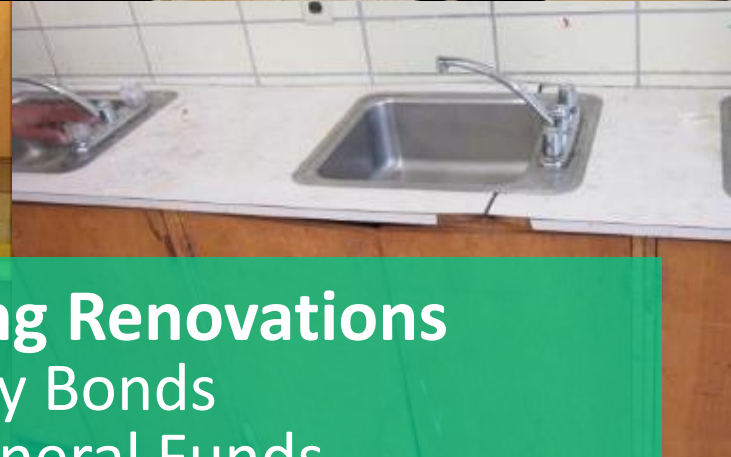


Park Trail Improvements

\$100,000 City Bonds

\$300,000 State Grant 474-126

Matching funds for new signage and repairs to Gwynns Falls and Herring Run Trails needed as a result of severe weather.



Park Building Renovations

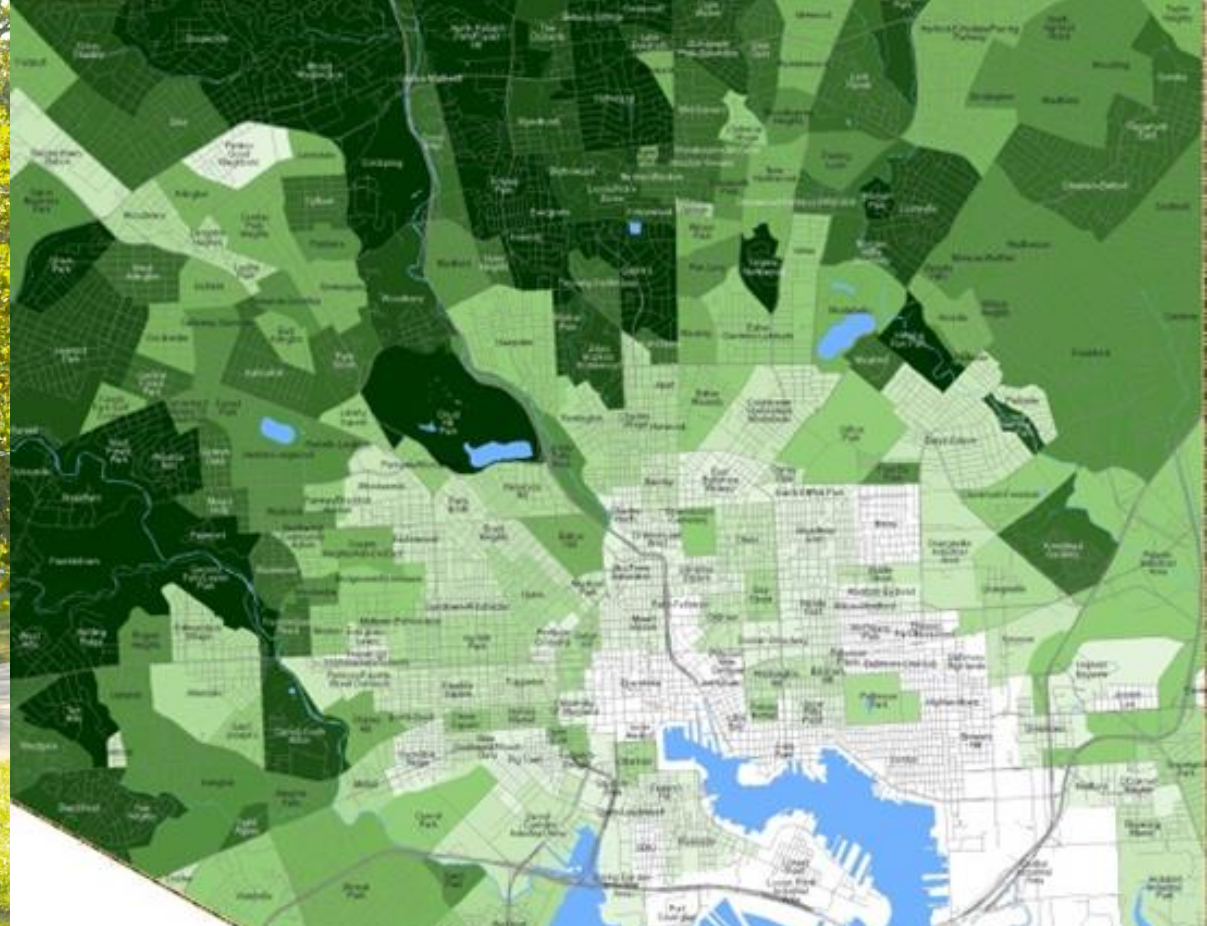
\$150,000 City Bonds

\$600,000 General Funds

\$1,000,000 State Grant 474-127

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

FY21-25: \$800k - \$1.1 M Annually, City Bond/General (474-771)

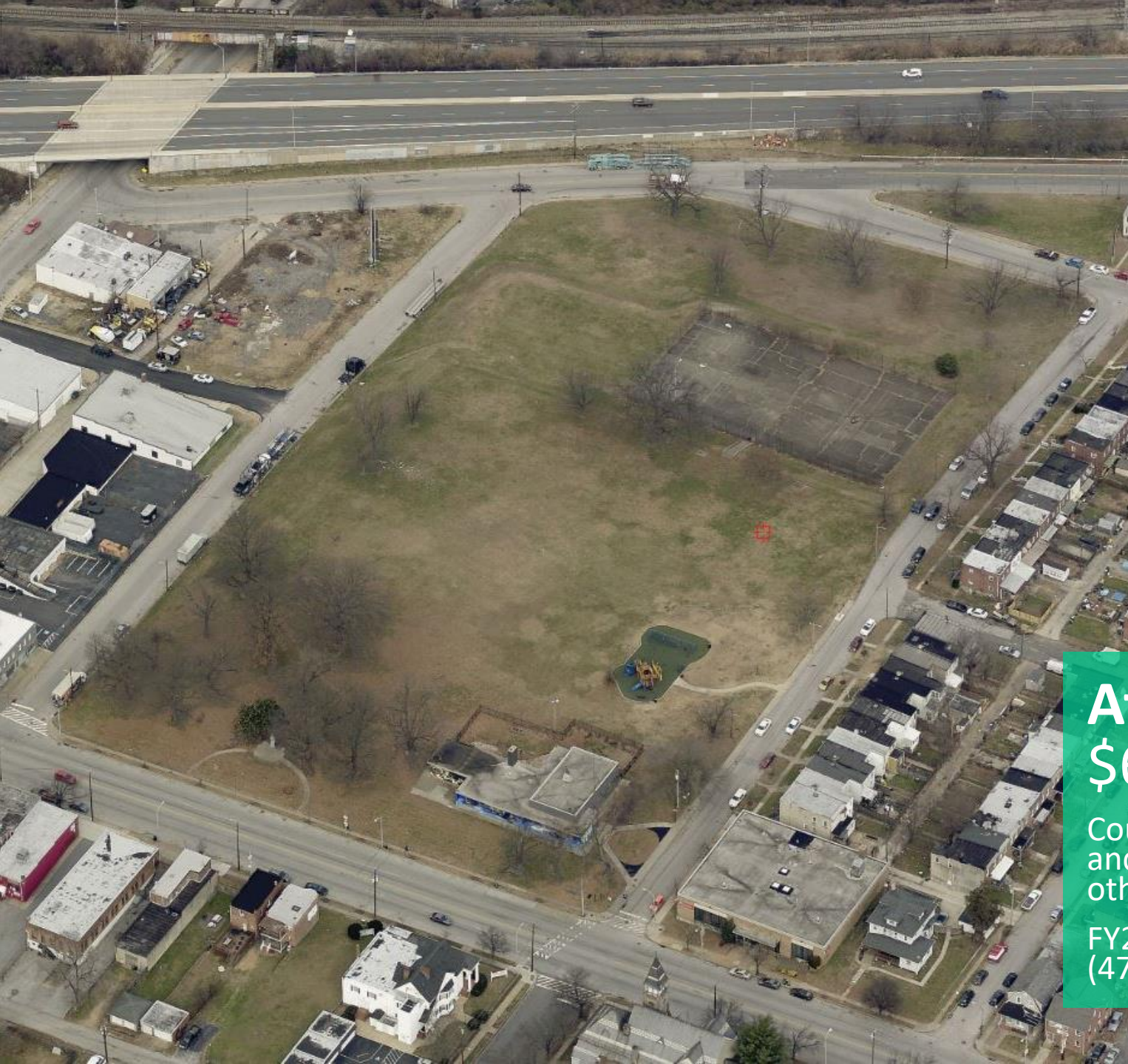


FY20 Tree Baltimore Program

\$200,000 City Bonds
\$400,000 HUR 474-128

Purchase and install trees for TreeBaltimore projects and complete the renovation of the TreeBaltimore nursery.

FY21-25 Request: \$400k HUR (474-013)



Athletic Court Renovations

\$600,000 City Bonds 474-129

Court resurfacing, ADA accessibility, fencing, goals, and bleachers for Garrett Park, Hanlon Park, and others.

FY21-25: \$500 – 600k Annually, City Bond (474-033)



Clifton Park Erdman Ave Improvements \$150,000 City Bonds 474-131

Investigation, engineering, and construction to divert ground water causing Erdman Ave to be continuously wet and dangerous to drivers.



Druid Hill Swimming Pool & Bathhouse

\$450,000 City Bonds 474-779

Additional funding for improved lighting and new shade structures as part of a larger pool and bathhouse improvement project starting in the Summer of 2019. Base bid of pool and bathhouse estimated at \$6.8 M.

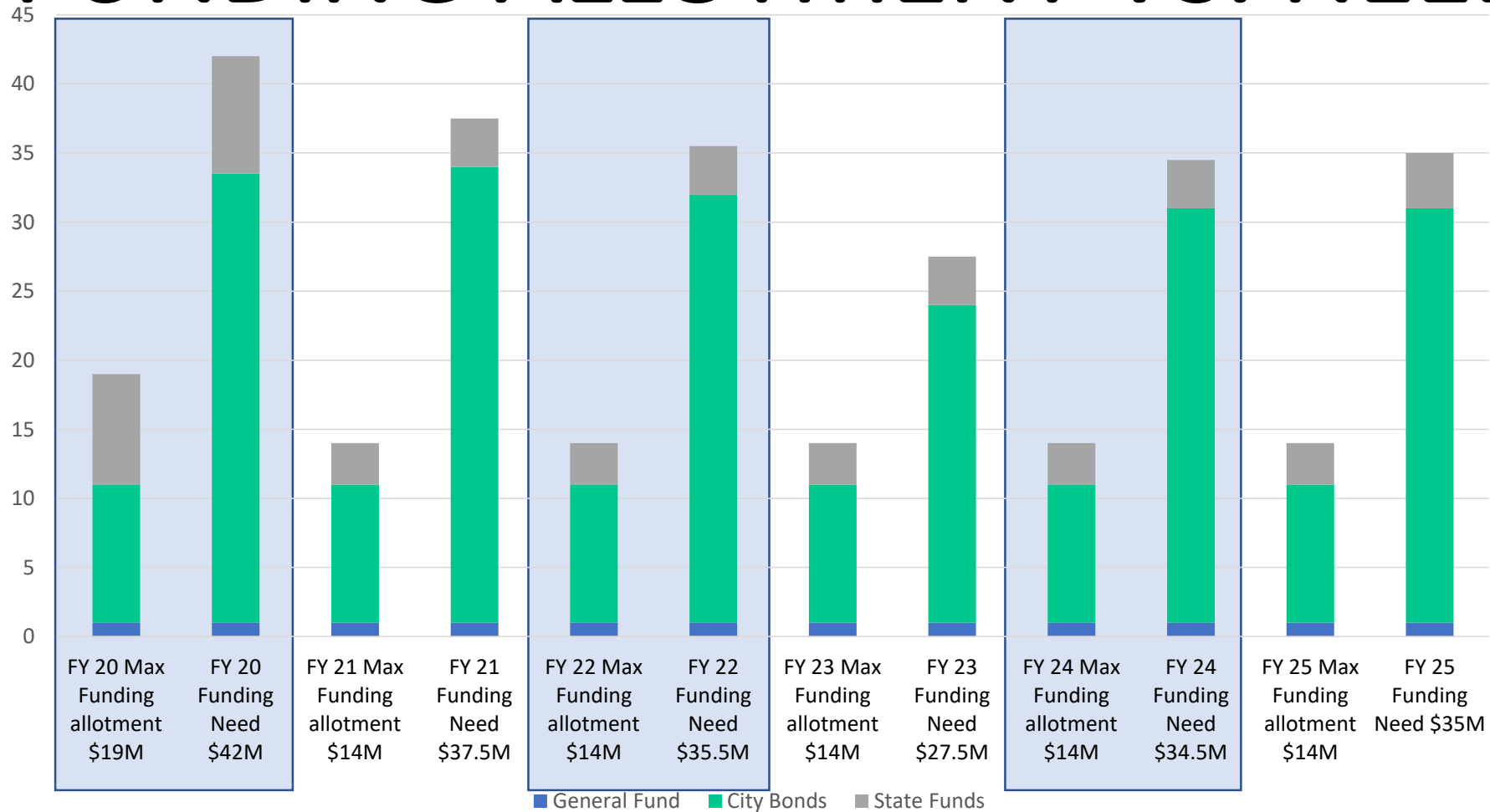
FY20 CIP TOTAL FUNDING REQUESTS

- General Fund \$600,000
- HUR \$400,000
- City Bond \$10,000,000
- Program Open Space \$7,350,000
- MD Community Parks & Playground \$260,000
- State Bonds \$1,500,000
- South Baltimore Gateway Partnership \$108,000



FY20 – FY25 CIP

FUNDING ALLOTMENT VS. NEED





Thank you for your
consideration.

Questions?

