



STEPHANIE
RAWLINGS-BLAKE
MAYOR



BALTIMORE CITY
RECREATION & PARKS

WILLIAM
VONDRASEK
ACTING DIRECTOR

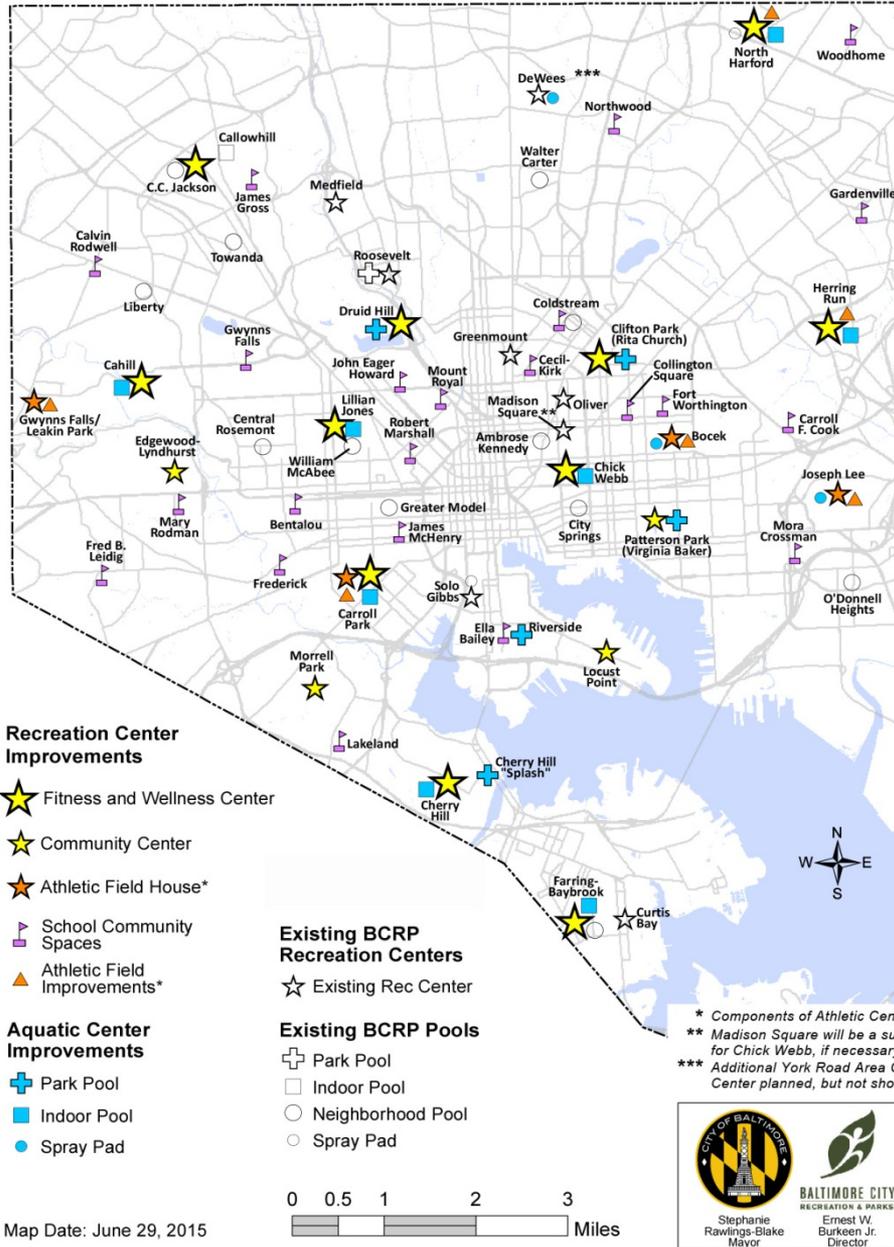
Plan for Recreation and Aquatic Facilities 2015

June 15, 2016



BCRP Recreation & Aquatics Facilities Plan 2015

FINAL PLAN



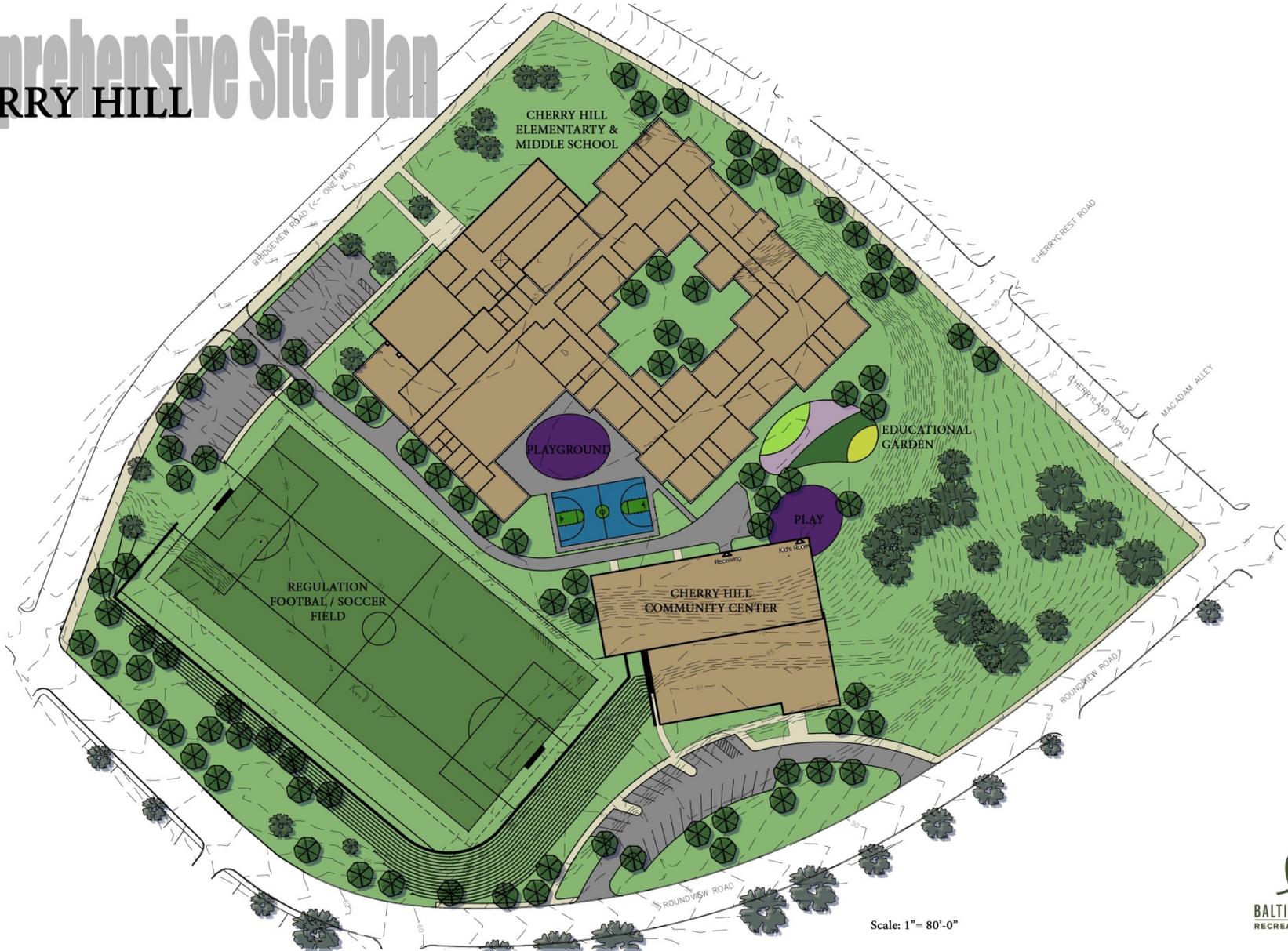
Facility Types and Program Strategy

- *New/Renovated Facilities:*
 - **11 Fitness and Wellness Centers** (30,000 s.f.): \$84 million
 - **5 Community Centers** (> 30,000 s.f.): \$20 million
 - **4 Outdoor Athletic Centers:** \$20 million
 - 22 School-based Recreation Centers (funded by 21st Century Schools Building Plan)
 - **4 Outdoor Pools and 3 Spray Pads:** \$13 million
 - **8 Indoor Pools** (cost included in fitness and wellness centers)
- *Expanded Programming/ Hours of Operation:*
 - Fitness and Wellness classes will be a new component.
 - Youth and Teen Programs
 - Youth and Adult Team Sports
 - Active Older Adults
 - Family Programs
 - Aquatic Programs

Fitness and Wellness Centers

Comprehensive Site Plan

CHERRY HILL



Scale: 1" = 80'-0"







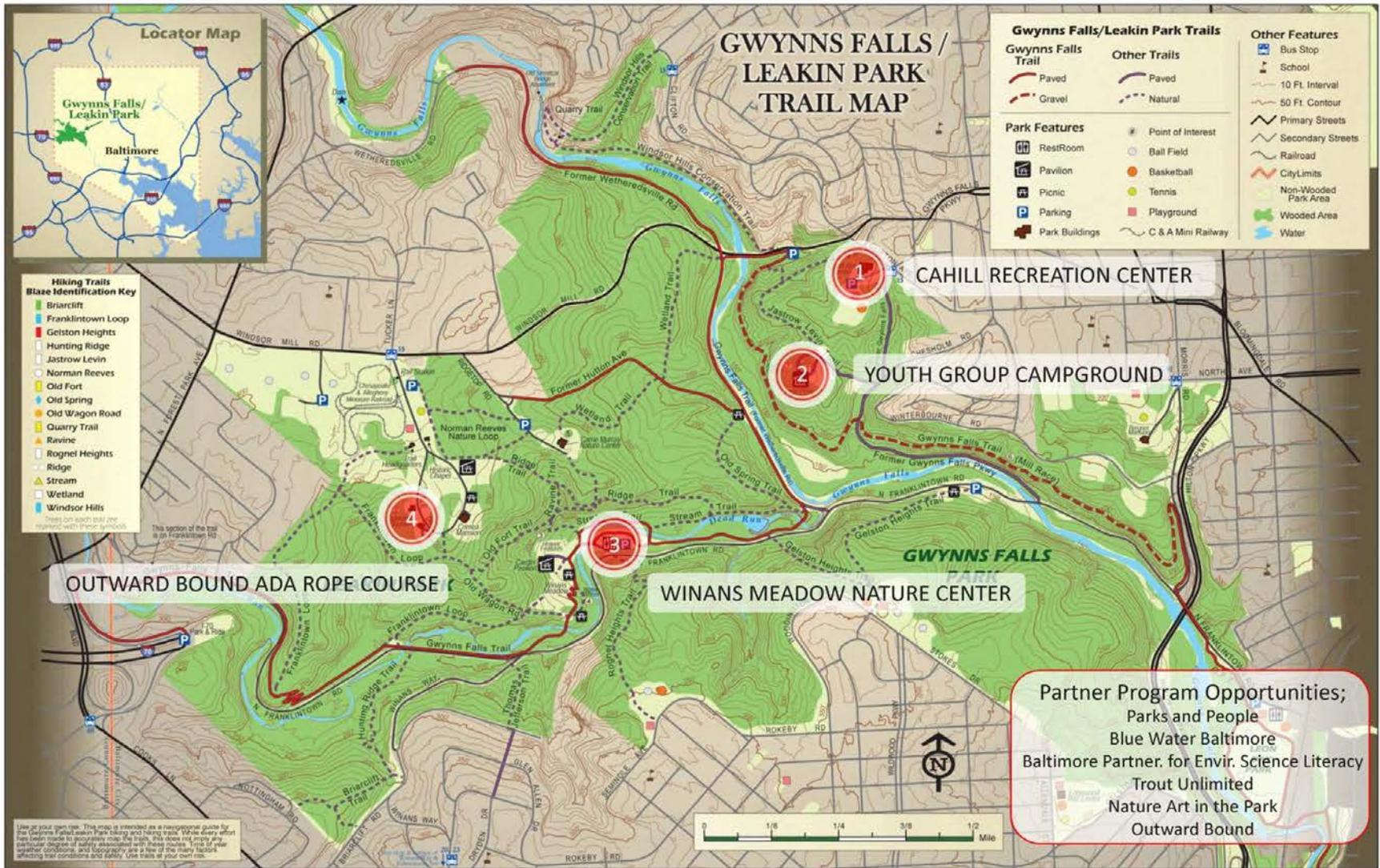


Gym – 6,700 sq. ft.

Pool – 7,800 sq. ft.

Other – 17,800 sq. ft.

Total – 32,300 sq. ft.

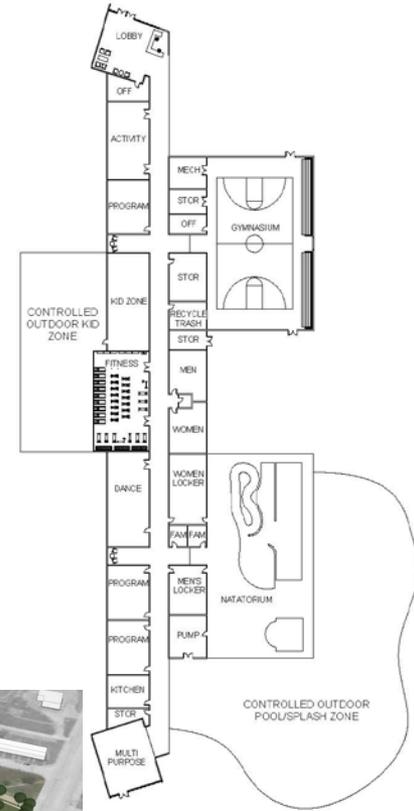


CAPITAL IMPROVEMENT PROPOSAL- GWYNNS FALLS/LEAKIN PARK

LOCATION MAP

Herring Run Fitness and Wellness Center

Budget: \$15,000,000

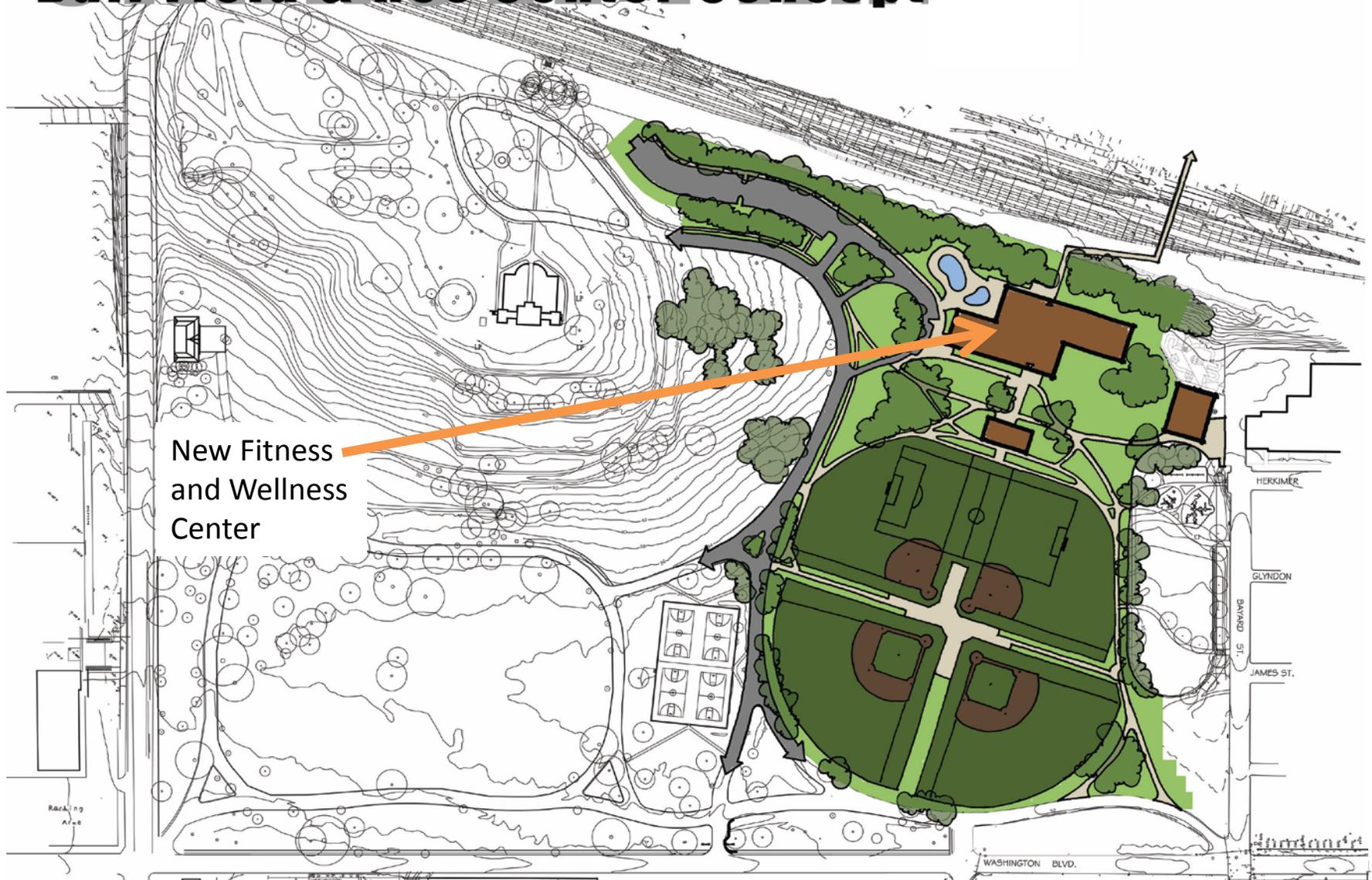


Rehabilitation/Expansion of an existing Recreation Center and High School to Fitness and Wellness Center (including indoor pool).



Carroll Park Athletic Center
Budget: \$1,500,000

Ball Field & Rec Center Concept



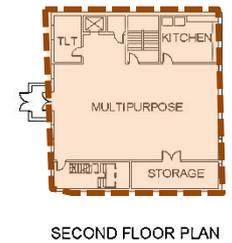
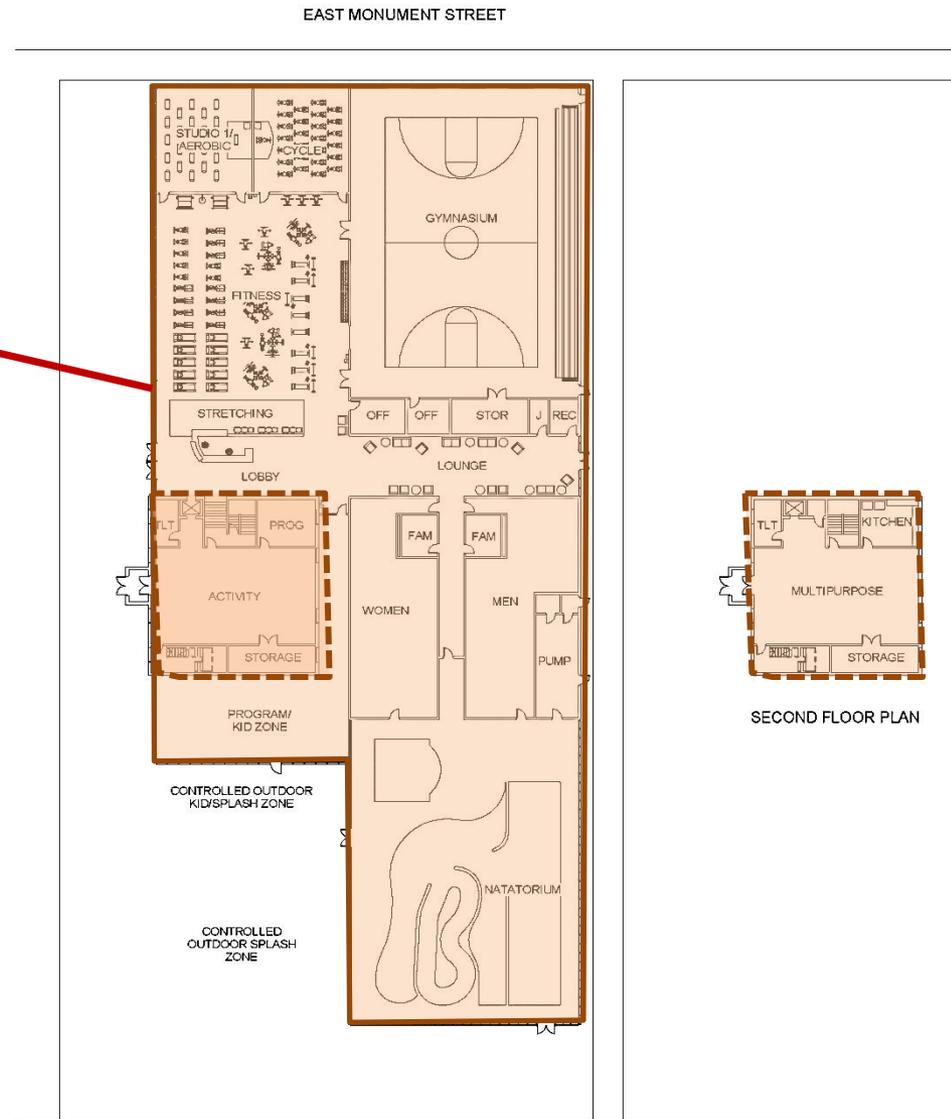
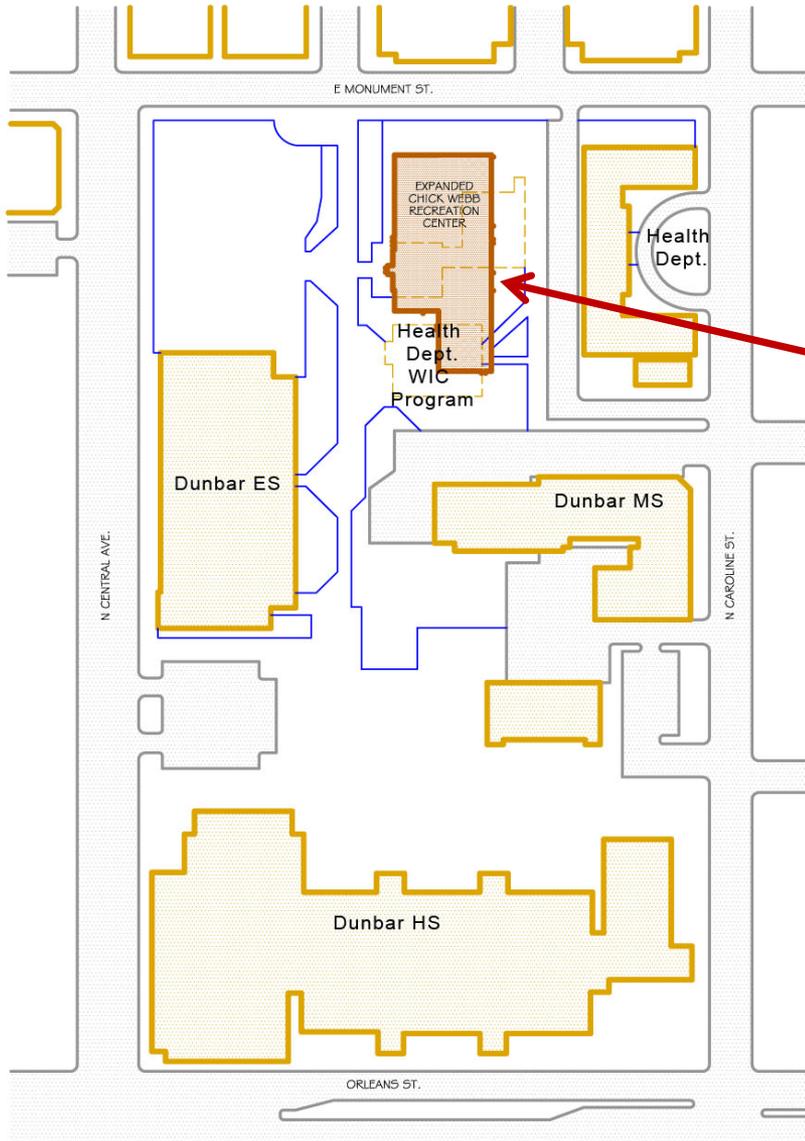
New Fitness
and Wellness
Center

Carroll Park Athletic Center

Budget: \$1,500,000



Chick Webb Fitness and Wellness Center Budget: \$12,000,000



Rehabilitation/Expansion of an existing Recreation Center to a Fitness and Wellness Center (including indoor pool).

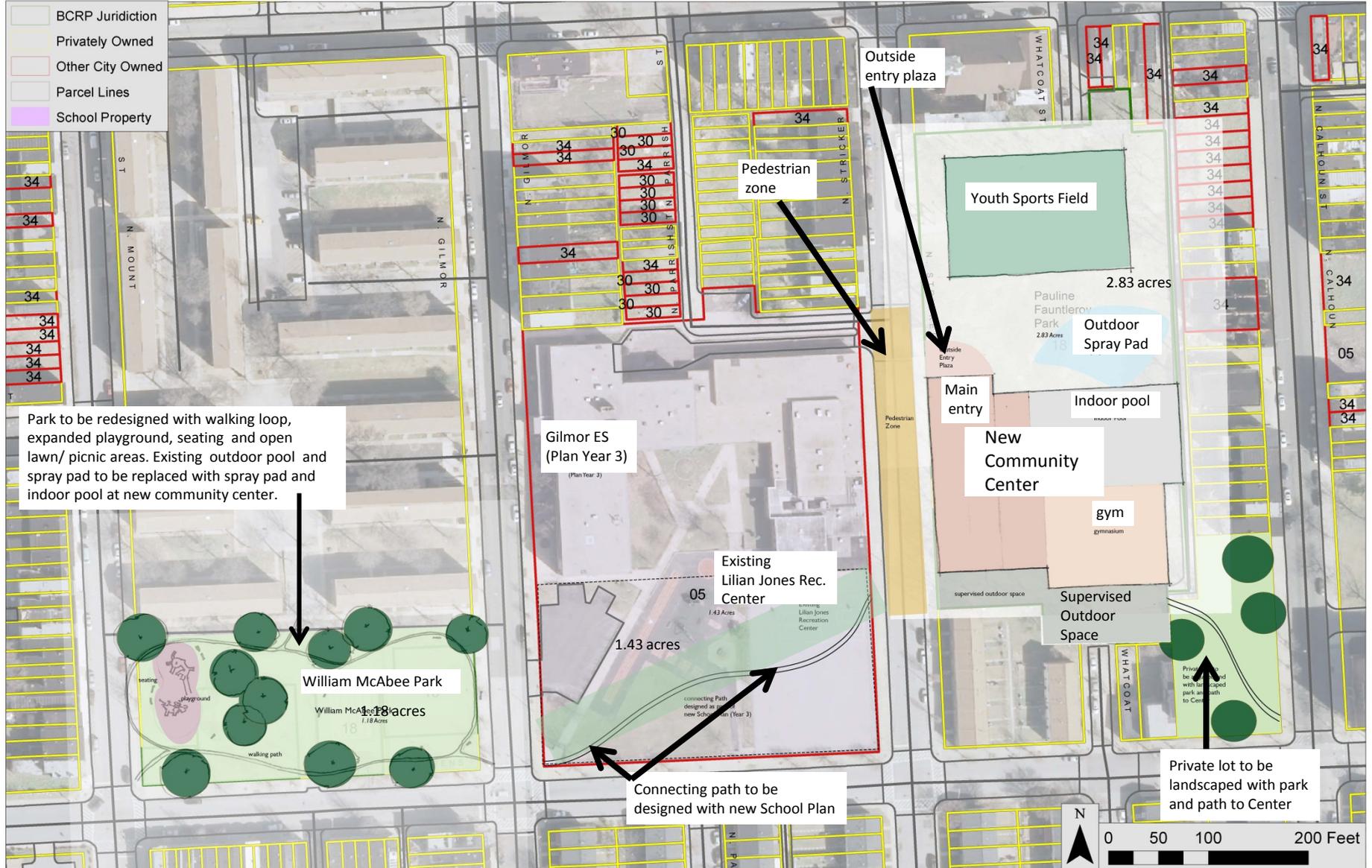
North Harford Fitness and Wellness Center Budget: \$12,000,000 (Phase I and II)



Rehabilitation/Expansion of an existing Recreation Center to a Fitness and Wellness Center (including indoor pool).

Lillian Jones Fitness and Wellness Center Conceptual Plan

Budget: \$12,500,000



Existing Recreation Center to be rebuilt as a Fitness and Wellness Center (including indoor pool), Youth Sports Field and New Park.

Park Pool Renovations



aquaclimb

aquaclimb

12FT D IN

12FT D IN

12FT D IN





Athletic Field Complexes

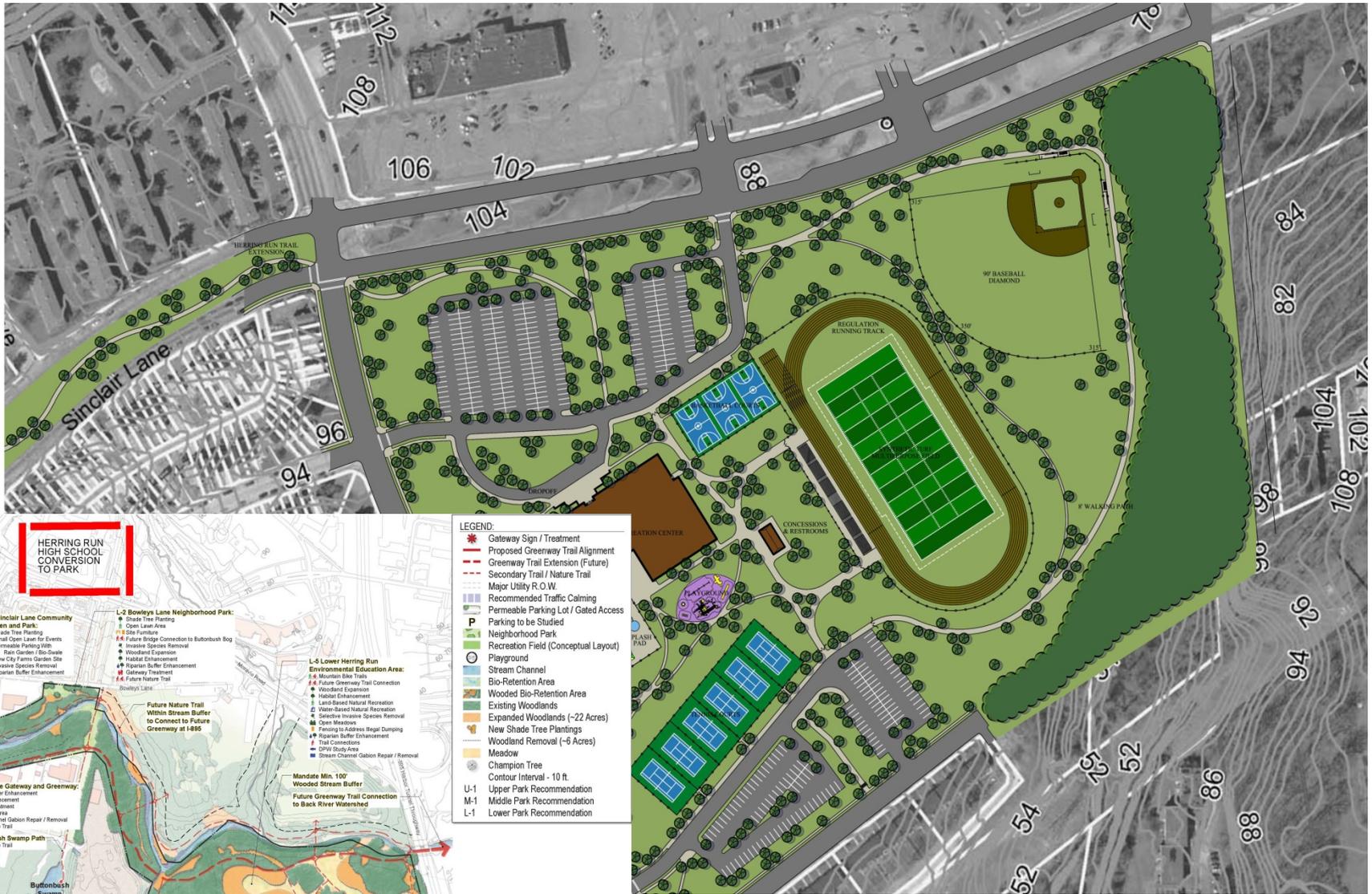


GWYNN FALLS PARK

Leakin Park Athletic Fields

Herring Run Athletic Fields

Budget: \$6,500,000



Creation of a Park with Athletic Fields and connection to Herring Run Trail

Guiding Principles

- **Equitable** Citywide Distribution
- **Address Service Gaps**
- Focus on **Quality over Quantity** of Facilities
- **Locate** Recreation and Aquatic Facilities in or **next to Existing Parks, Athletic Fields and Schools**
- **Program for all Age Groups and Socio-Economic Levels**
- **Access to Public Transportation**
- Promote Ties between **Recreation and Health**
- Support the Mayor's Goal to **Increase the City's Population by 10,000 Families**
- **Collaborate** with Non-BCRP Recreation Providers
- **Locate Facilities where Development already targeted**

Plan Components

- **City has appropriated \$49 million** - to build/renovate 5 new community centers and 1 outdoor park pool.
- **Required Additional Capital Investment - \$136 million** in fitness and wellness, community centers, indoor/outdoor pools, spray pads and athletic fields
- **Add over 299,000 s.f. of new recreation space** and increase number of indoor pools from 3 to 9.
- **Program Improvements** - to expand fitness classes and activities for all ages and summer camps
- **Expand Recreation Staffing and Facility Operating Hours**
- All Existing 40 Recreation Centers Will Remain Open.
- Improved Facility Maintenance
- **Proceeds of sale of four City Garages are anticipated to comprise one-third to one-half of the capital funds needed.**

Funded Capital Projects

Projects Receiving Prior Investment

COMPLETED

Rita Church Community Center, Phase I (completed, 2013)

Morrell Park Community Center (completed 2014)

CC Jackson Gym- Fitness and Wellness Center (completed 2016)

Rita Church Gym, Phase II (completed 2016)

IN DESIGN OR CONSTRUCTION

Cherry Hill Fitness and Wellness Center (construction start 2017)

Cahill Fitness and Wellness Center (estimated construction start 2018)

Druid Hill Park Aquatic Center (estimated construction start 2017)

TOTAL INVESTMENT \$46.3 Million



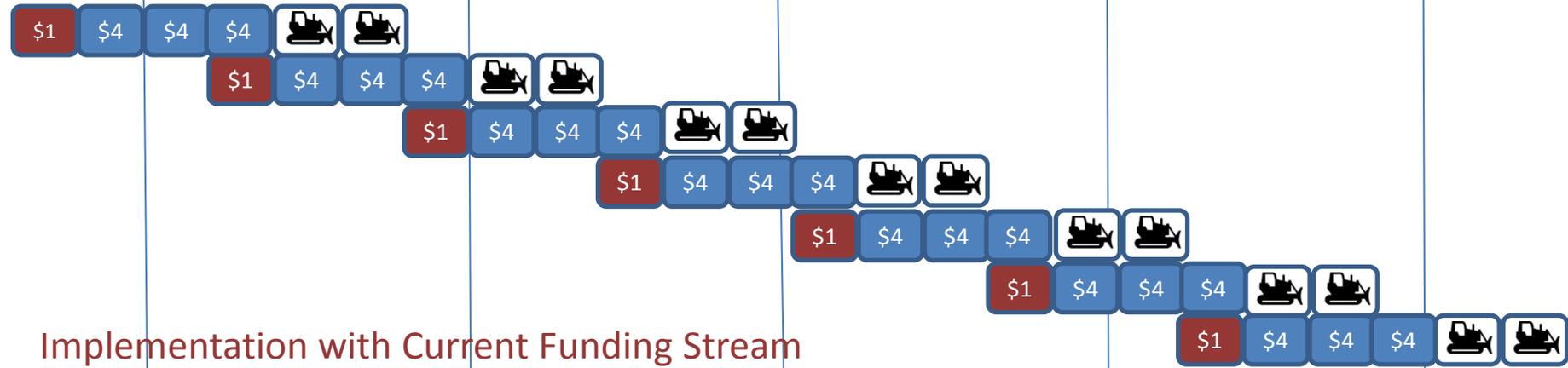
FY20

FY25

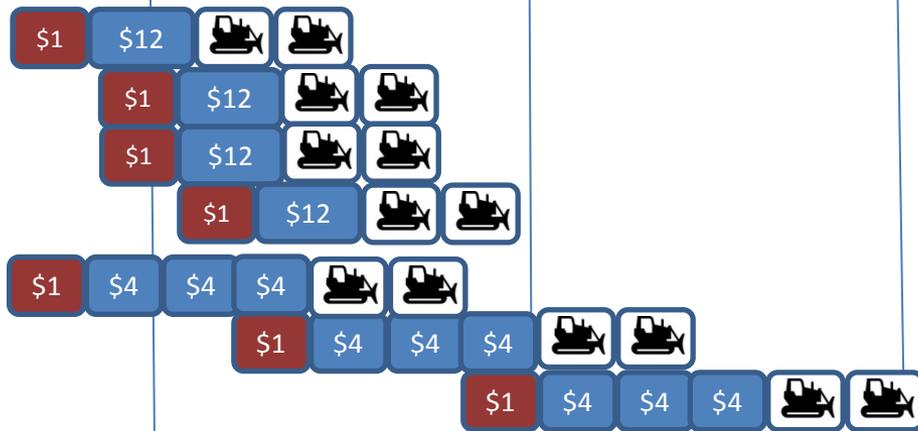
FY30

FY35

FY40



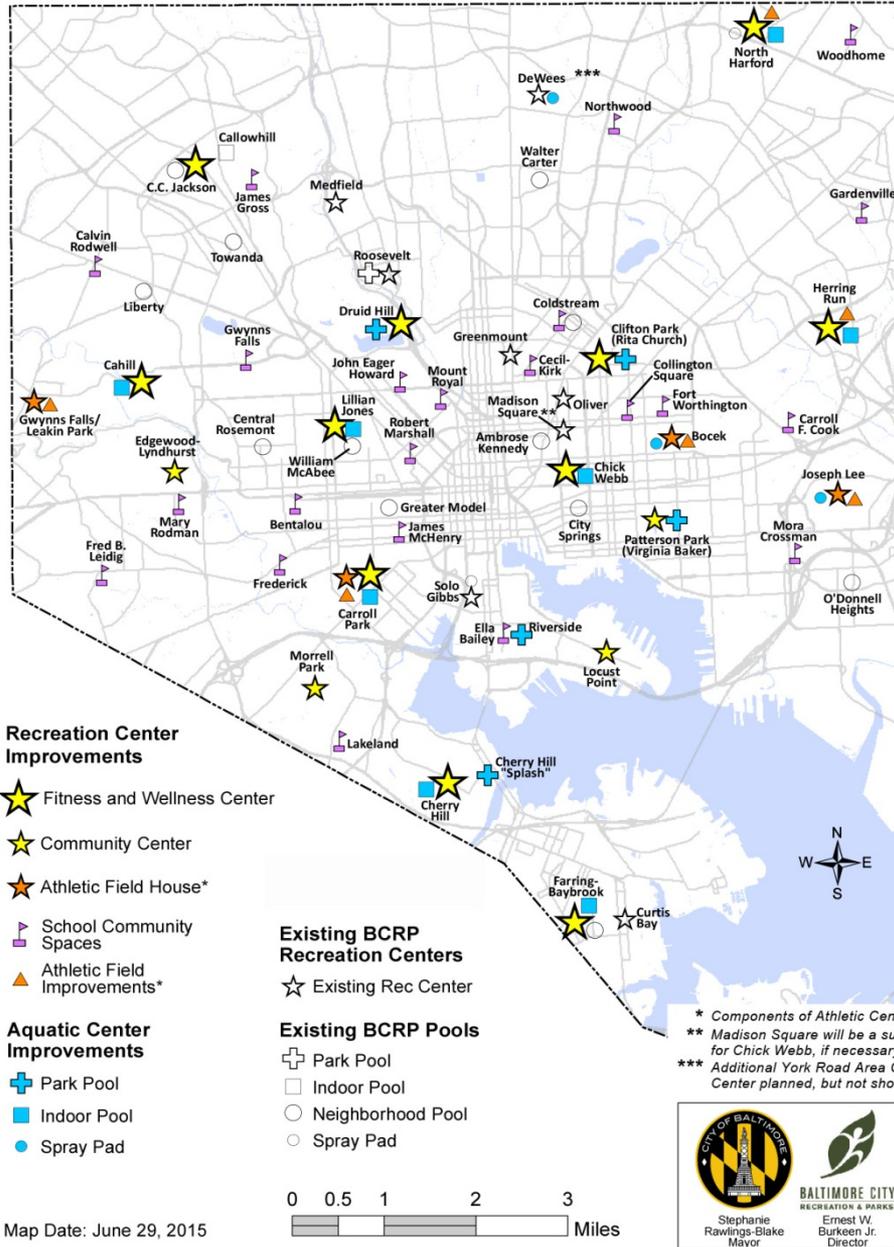
Implementation with Enhanced Funding Stream



FITNESS & WELLNESS CENTER IMPLEMENTATION SCENARIOS

BCRP Recreation & Aquatics Facilities Plan 2015

FINAL PLAN



Recreation/Aquatic Capital Master Plan Chart FY16-FY21

FY	Funding Sources							
	State POS	City Bond	M&CC Real Pr.	State Bond	General Funds	Table games	Casino Local Aid	Total Budget
FY16	\$2,700,000	\$10,500,000			\$1,000,000			\$14,200,000
FY17	\$1,750,000	\$8,500,000			\$1,000,000	\$2,250,000		\$13,500,000
FY18	\$750,000	\$8,500,000	\$20,000,000		\$750,000	\$2,500,000	\$2,000,000	\$34,500,000
FY19	\$3,000,000	\$10,500,000	\$20,000,000		\$1,000,000	\$2,500,000		\$37,000,000
FY20	\$4,000,000	\$10,500,000			\$1,000,000	\$2,500,000		\$18,000,000
FY21	\$4,000,000	\$8,500,000			\$1,000,000	\$2,500,000	\$2,500,000	\$18,500,000
Total	\$16,200,000	\$57,000,000	\$40,000,000	\$-	\$5,750,000	\$12,250,000	\$4,500,000	\$135,700,000

Recreation/Aquatic Capital Master Plan Chart FY16-FY21 (mid level)

FY	Funding Sources							
	State POS	City Bond	M&CC Real Pr.	State Bond	General Funds	Table games	Casino Local Aid	Total Budget
FY16	\$1,500,000	\$7,000,000			\$500,000			\$9,000,000
FY17	\$1,500,000	\$7,000,000			\$500,000	\$2,250,000		\$11,250,000
FY18	\$1,500,000	\$7,000,000	\$20,000,000		\$500,000	\$2,500,000	\$2,000,000	\$33,500,000
FY19	\$2,000,000	\$8,000,000	\$20,000,000		\$500,000	\$2,500,000		\$33,000,000
FY20	\$2,000,000	\$8,000,000			\$500,000	\$2,500,000	\$2,500,000	\$15,500,000
FY21	\$2,000,000	\$8,000,000			\$500,000	\$2,500,000		\$13,000,000
Total	\$10,500,000	\$45,000,000	\$40,000,000	\$-	\$3,000,000	\$12,250,000	\$4,500,000	\$110,750,000

Recreation/Aquatic Capital Master Plan Chart FY16-FY21 (mid level)

FY	Funding Sources							
	State POS	City Bond	M&CC Real Pr.	State Bond	General Funds	Table games	Casino Local Aid	Total Budget
FY16	\$1,500,000	\$7,000,000			\$500,000			\$9,000,000
FY17	\$1,500,000	\$7,000,000			\$500,000	\$2,250,000		\$11,250,000
FY18	\$2,500,000	\$8,000,000			\$500,000	\$2,500,000		\$13,500,000
FY19	\$1,500,000	\$7,000,000			\$500,000	\$2,500,000	\$2,000,000	\$13,500,000
FY20	\$2,000,000	\$8,000,000			\$500,000	\$2,500,000	\$2,500,000	\$15,500,000
FY21	\$2,000,000	\$8,000,000			\$500,000	\$2,500,000		\$13,000,000
Total	\$11,000,000	\$45,000,000	\$-	\$-	\$3,000,000	\$12,250,000	\$4,500,000	\$71,250,000