

The Maryland-National Capital Park and Planning Commission

DEPARTMENT OF PARKS AND RECREATION

FY26 PROPOSED CAPITAL IMPROVEMENT BUDGET OVERVIEW



Peter A. Shapiro, Planning Board Chair
Bill Tyler, Director, M-NCPPC, Department of Parks and Recreation
April 29, 2025

OUR TEAM



Peter A. Shapiro
Chairman
M-NCPPC & Prince George's County
Planning Board



Bill Tyler
Director
M-NCPPC, Department of Parks & Recreation



Steve Carter
Deputy Director
Parks & Facilities
Management



Wanda Ramos
Deputy Director
Recreation & Leisure
Services



Len Pettiford
Deputy Director
Administration
& Development



Bridget Stesney
Division Chief
Capital Planning &
Development



Claire Worshtil
Capital Budget
Manager



Brenda McCane
Operating Budget
Manager

FACTS ABOUT THE DEPARTMENT

Total owned park acreage in the County – 29,068



*Includes Public Private Partnerships on MNCPPC land. Information is accurate as of 10/20/2024.



AGENDA

- CIP Goals and Objectives
- Proposed FY26-31 CIP
- Amended FY26-31 CIP
- Binder Overview: Tabs 1 – 8
- Questions



Good Luck Community Center Rendering

CIP INVESTMENT VISION

Stewardship of Existing Assets

- Maintain and enhance existing infrastructure
- Replace or realign facilities to meet level of service needs
- Restore and increase access to our historic assets

Implementation of Current Projects

- Fully fund critical projects in the pipeline affected by market conditions and tariffs

Growth to Meet Community Needs

- Implementation of recommendations in Formula 2040 and Regional Park Master Development Plans to meet the needs of a growing and changing population
- Focus on creating new high-quality facilities and trail connections

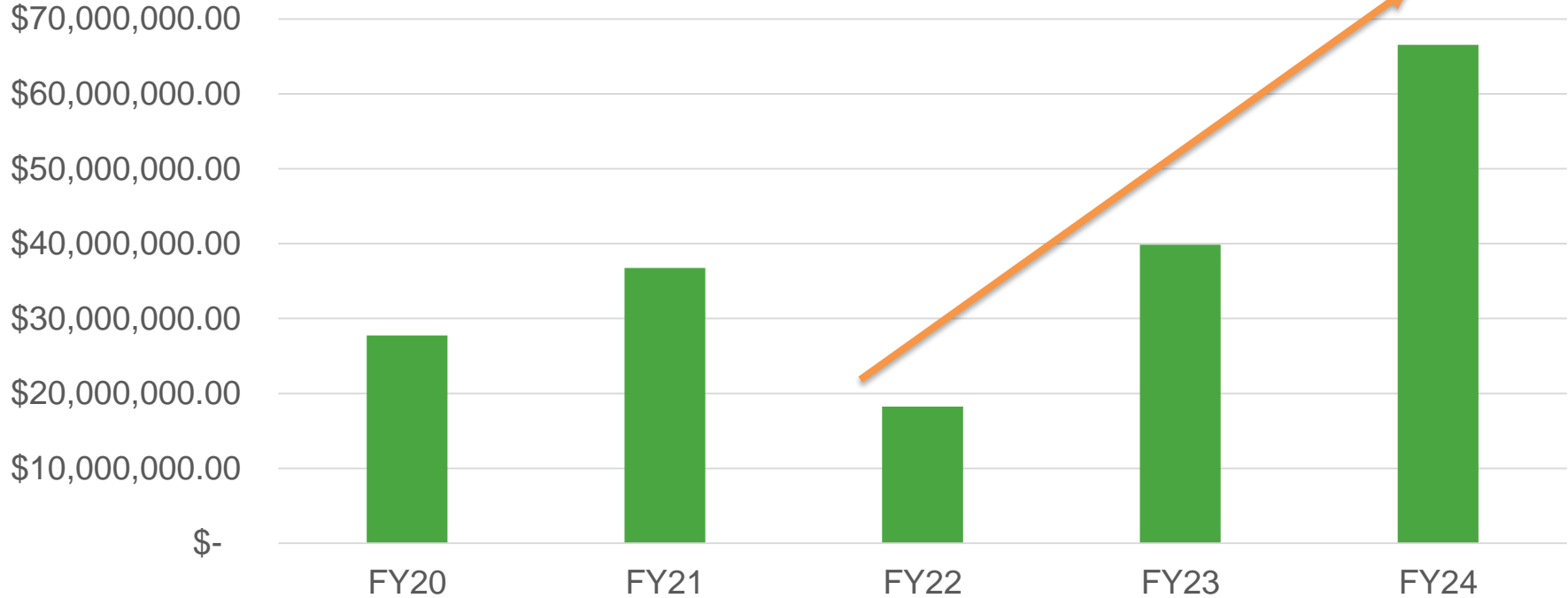
Promoting Equity and Inclusivity

- Providing additional resources to areas of the county most in need of high-quality parks and recreation facilities
- Ensure all assets are brought up to current ADA standards



ANNUAL CIP EXPENDITURES

Annual CIP Expenditures

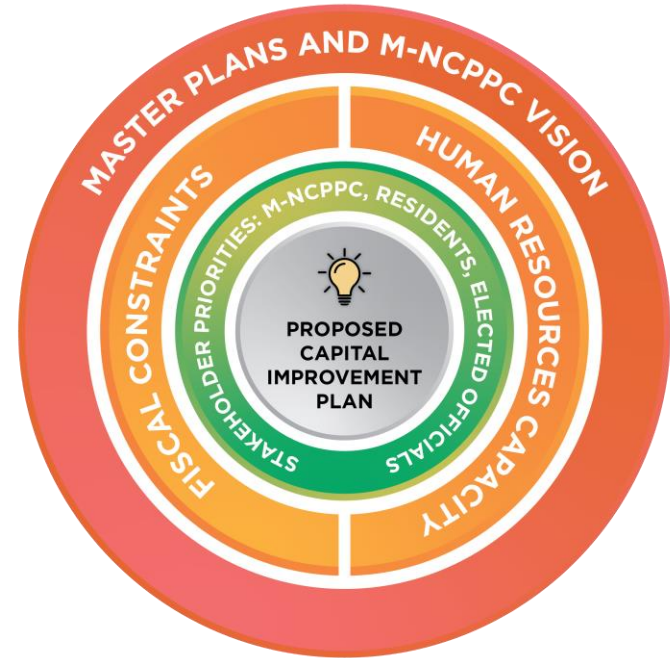


PROPOSED FY25-30 CIP

- ❖ **Capital Budget – FY25**
 - ❖ *Proposed for funding*
- ❖ **Capital Plan – FY26-30**
 - ❖ *Planning – subject to change*

CIP Funding Sources:

- ❖ PayGo (Tax Revenue)
- ❖ Commission General Obligation Bonds
- ❖ Program Open Space (POS)
- ❖ Developer Contributions
- ❖ Closing prior approved capital projects and encumbrances
- ❖ Other: State, Local, Federal Grants



FY26 – FY31 CAPITAL IMPROVEMENT PROGRAM

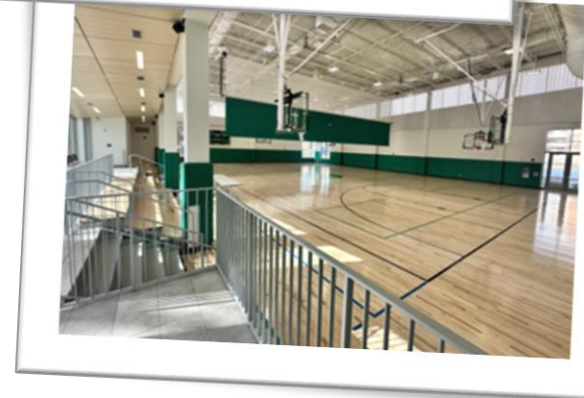
PROPOSED
January

Summary of Proposed Amended FY26-31 CIP By Funding Source

	FY26 Budget Year	FY27-FY31 Planned CIP	6YR Totals
Commission General			
Obligation Bonds \$	80,560,000	\$ 143,550,000	\$ 224,110,000
Pay as You Go (PAYGO)	40,000,000	166,600,000	206,600,000
Grants	-	-	-
Program Open Space	3,025,000	125,000	3,150,000
Developer Contributions	1,250,000	250,000	1,500,000
TOTALS \$	124,835,000	\$ 310,525,000	\$ 435,360,000

Summary of Proposed Amended FY26-31 CIP By Funding Source

	FY25 Budget Year	FY26-FY30 Planned CIP	6YR Totals
Commission General			
Obligation Bonds \$	82,360,000	\$ 143,550,000	\$ 225,910,000
Pay as You Go (PAYGO)	40,000,000	166,600,000	206,600,000
Grants	2,129,000	-	2,129,000
Program Open Space	3,801,000	125,000	3,926,000
Developer Contributions	1,500,000	-	1,500,000
TOTALS \$	129,790,000	\$ 310,275,000	\$ 440,065,000

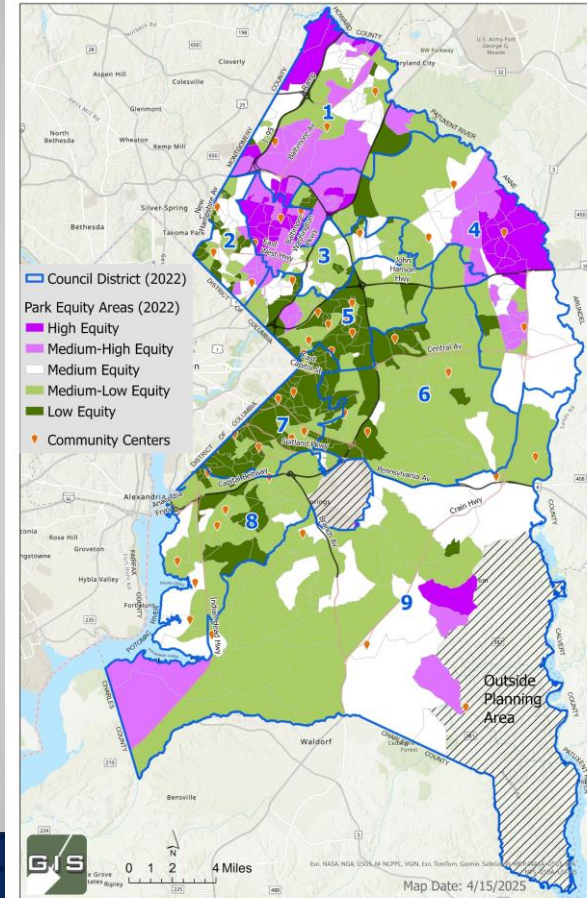
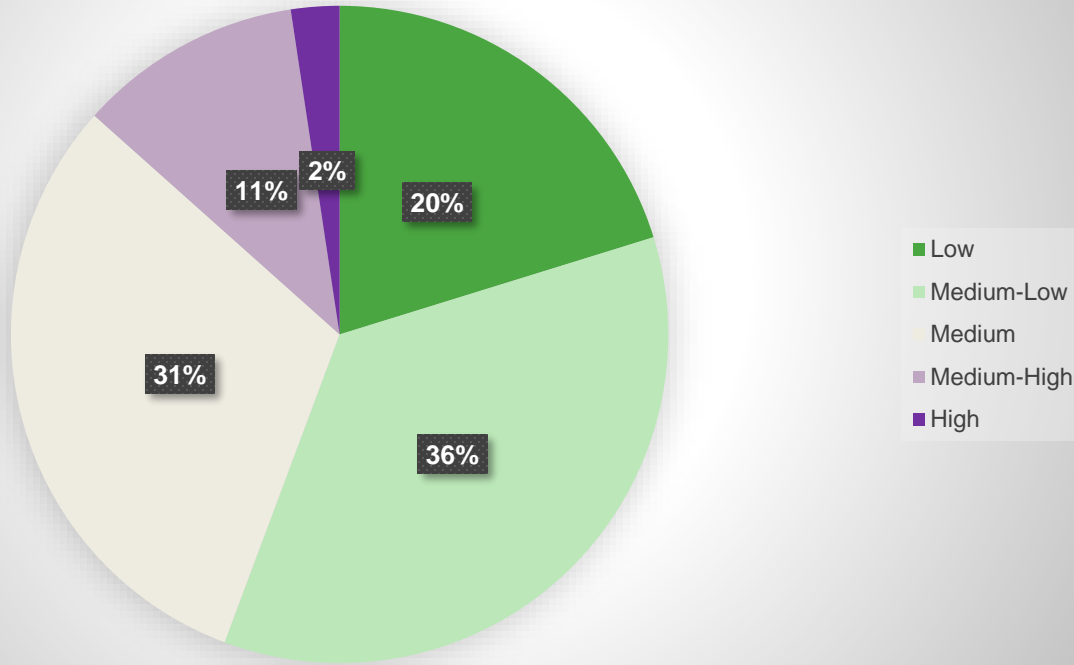


AMENDMENTS TO FY26-31 CIP

Project	Amount	Fiscal Year
Ardmore Park Playground	\$155,000	FY26 State Legislative Bond
Hartman-Berkshire Playground	\$100,000	FY26 State Legislative Bond
Publick Playhouse	\$1,200,000	FY26 State Capital Grant
Countywide Acquisition	\$3,775,630	FY25 State Program Open Space
Good Luck Community Center	\$1,800,000	FY26 M-NCPPC GO Bond
Lake Arbor Golf Course	\$674,000	FY26 Grant from Chesapeake Bay Trust

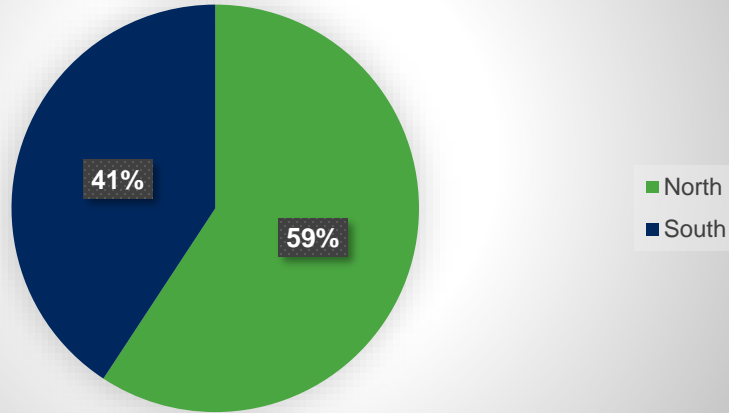
COUNTYWIDE EQUITY OF CIP PROJECTS FY20-31

Capital Projects By Equity Focus Area
Value of projects FY20 - FY31

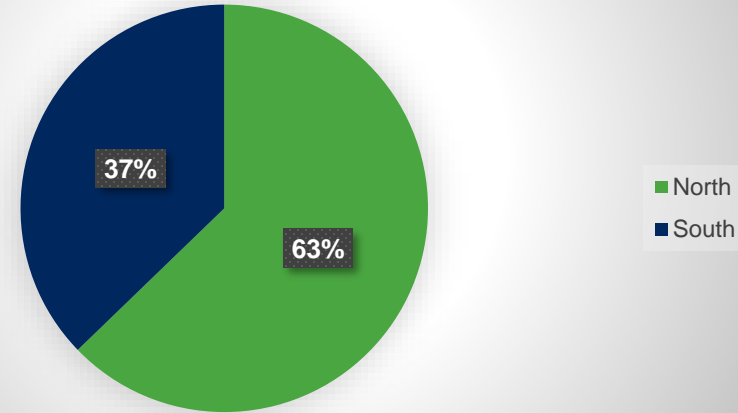


COUNTYWIDE EQUITY OF CIP PROJECTS FY20-31

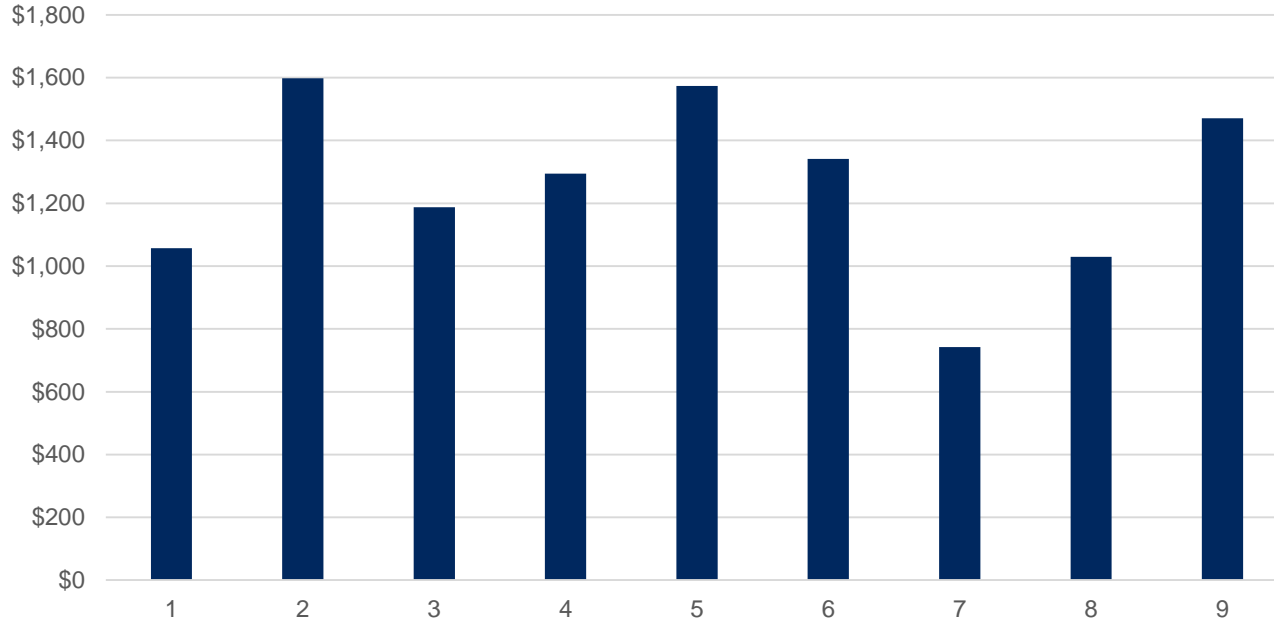
Percentage of Population in North vs. South



Percentage of CIP in North vs. South FY20-31



CIP FUNDING FY20 – 31 BY COUNCIL DISTRICT



CIP FUNDING APPROACH

- Prioritize urban park acquisitions inside the beltway
- Increase use of Park Refresh Program -Focus work program on park revitalizations in aging districts
- Next Community Center replacement will be in the south
- Park Building Replacement Approach – Prioritize the renovations and replacements of park buildings, starting in the south
- Focus on aging aquatic infrastructure at Fairland, Allentown, North Barnaby, and J. Franklyn Bourne

FY25 HIGHLIGHTS



FY25 HIGHLIGHTS



VIRTUAL BINDER - AMENDED PROPOSED FY26-31 CIP



- **TAB 1** Transmittal Letter to Council Chair
- **TAB 2** Proposed FY26– FY31 CIP
- **TAB 3** Maps: CIP Park Inventory and CIP Projects by Geographic Location
- **TAB 4** Budget Transfers to the Prior Approved CIP
- **TAB 5** Budget Adjustments to the Prior Approved CIP
- **TAB 6** Adjustments to the Proposed CIP
- **TAB 7** AMENDED Proposed FY26 – FY31 CIP
- **TAB 8** Project Description Forms