

# The Maryland-National Capital Park and Planning Commission

## DEPARTMENT OF PARKS AND RECREATION

### FY25 PROPOSED CAPITAL IMPROVEMENT BUDGET OVERVIEW



Peter A. Shapiro, Planning Board Chair  
Bill Tyler, Director, M-NCPPC, Department of Parks and Recreation  
April 30, 2024

# 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



**Alvin McNeal**  
Deputy Director  
Administration  
& Development



**Bridget Stesney**  
Division Chief  
Capital Planning &  
Development



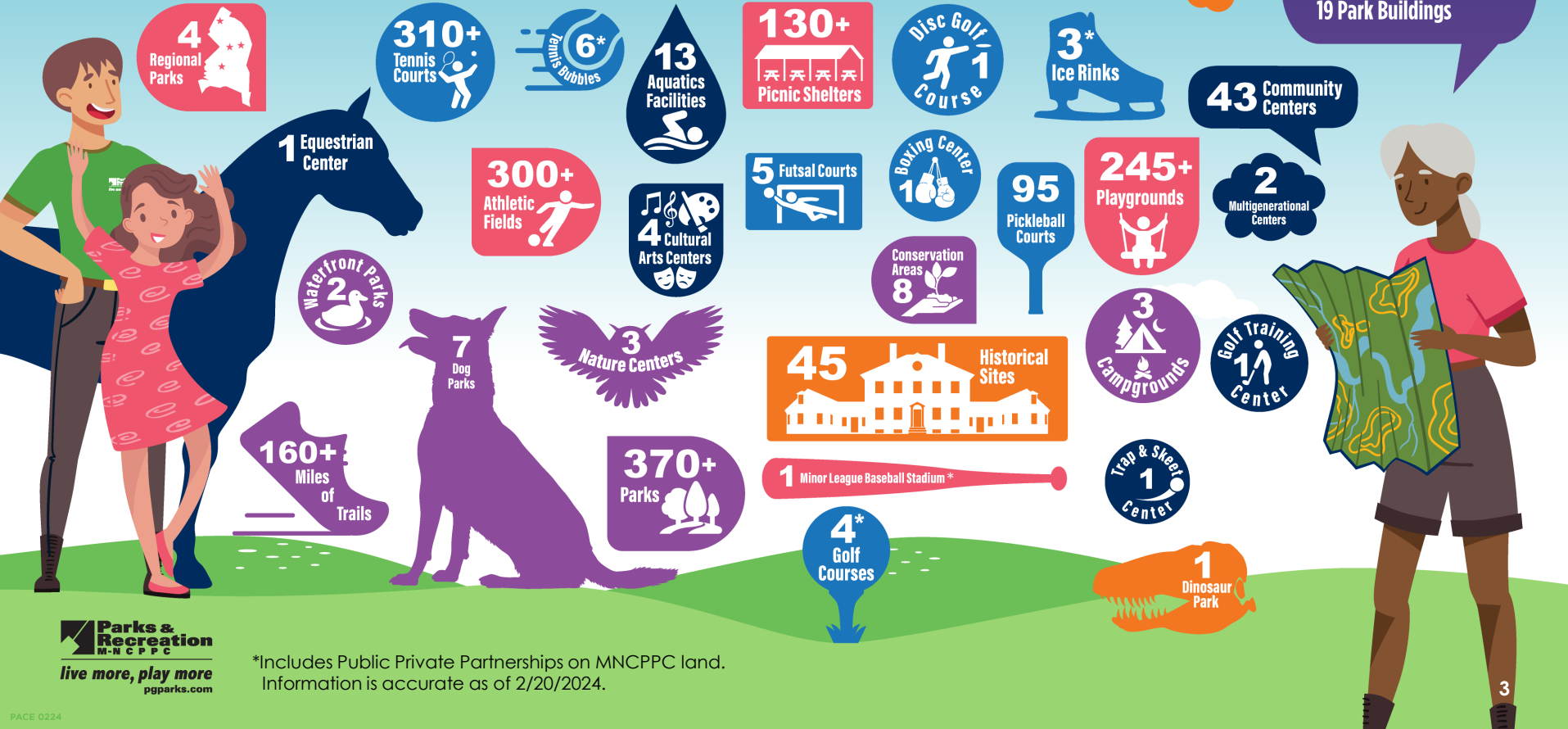
**Claire Worshtil**  
Manager  
Capital Improvement  
Program Budget



**Donna Herring**  
Manager  
Operating Budget

# FACTS ABOUT THE DEPARTMENT

Total owned park acreage in the County – 29,068



# AGENDA

- CIP Goals and Objectives
- Proposed FY25-30 CIP
- Amended FY25-30 CIP
- Binder Overview: Tabs 1 – 8
- Questions





# CIP PRIORITIES

## *Stewardship of Existing Assets*

- Maintain and enhance existing infrastructure
- Focus on playgrounds, athletic fields, and paved and natural surface trails
- Ensure all assets are brought up to current ADA standards

## *Implementation of Current Projects*

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

## *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 athletic facilities

## *Promoting Equity*

- Providing additional resources to areas of the county most in need of high-quality parks and recreation facilities





# FY24 HIGHLIGHTS



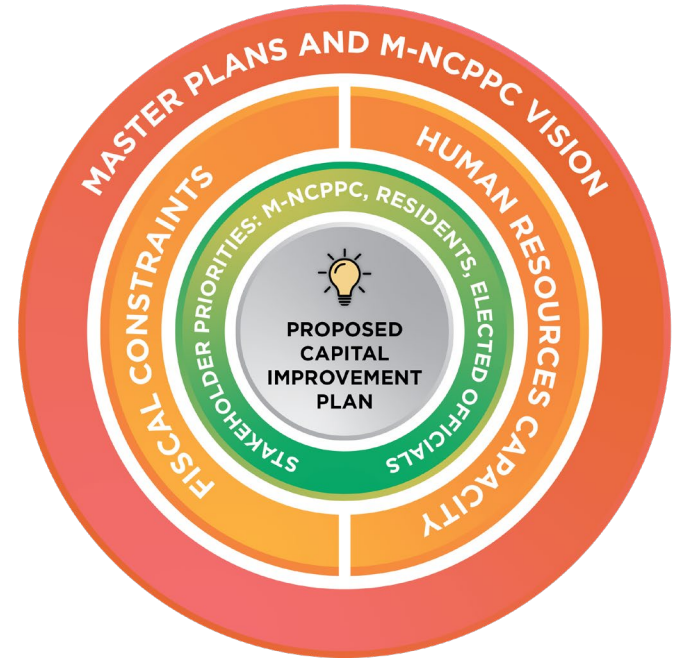


# PROPOSED FY25-30 CIP

- ❖ **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



# FY25 – FY30 CAPITAL IMPROVEMENT PROGRAM

PROPOSED  
January

**Summary of Proposed FY25-30 CIP By Funding Source**

	FY25 Budget Year	FY26-FY30 Planned CIP	6YR Totals
<b>Commission General</b>			
Obligation Bonds	\$ 91,364,000	\$ 116,003,000	\$ 207,367,000
PAYGO	32,346,000	126,147,000	158,493,000
State Grants	1,500,000	-	1,500,000
Program Open Space	6,025,000	-	6,025,000
Developer Contributions	-	-	-
<b>TOTALS</b>	<b>\$ 131,235,000</b>	<b>\$ 242,150,000</b>	<b>\$ 373,385,000</b>

AMENDED  
April

**Summary of Proposed Amended FY25-30 CIP By Funding Source**

	FY25 Budget Year	FY26-FY30 Planned CIP	6YR Totals
<b>Commission General</b>			
Obligation Bonds	\$ 96,979,000	\$ 113,753,000	\$ 210,732,000
Pay as You Go (PAYGO)	32,346,000	126,147,000	158,493,000
Grants	4,750,000	-	4,750,000
Program Open Space	4,785,000	-	4,785,000
Developer Contributions	3,565,000	-	3,565,000
<b>TOTALS</b>	<b>\$ 142,425,000</b>	<b>\$ 239,900,000</b>	<b>\$ 382,325,000</b>





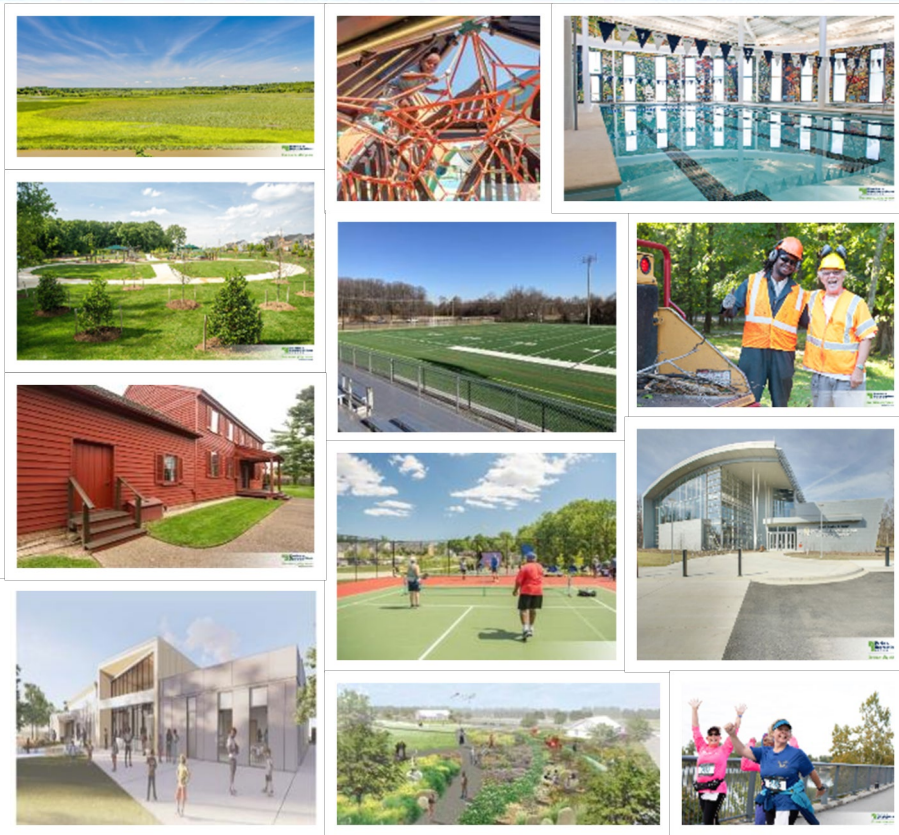
# AMENDED FY25-30 CIP

Project	Amount	Fiscal Year
Robert Yost Park Playground	\$150,000	FY25 State Legislative Bond
Accokeek East Park	\$450,000	FY25 State Legislative Bond
Highland Gardens Park Playground	\$150,000	FY25 State Legislative Bond
Campus Drive Trail Improvements	\$2,000,000	FY25 State Capital Grant
Dinosaur Park	\$500,000	FY25 State Capital Grant
Wilmer's Park	\$2,250,000	FY25 M-NCPPC GO Bond
Wilmer's Park	\$5,000,000	FY26 M-NCPPC GO Bond
Central Avenue Connector Trail	\$2,100,000	FY25 – M-NCPPC GO Bond
Mattawoman Creek Stream Valley Park Trail	\$353,000	FY25 – Developer Funding
Melford at Patuxent River Stream Valley Park	\$431,000	FY25 – Developer Funding
Cedar Chase Park	\$301,000	FY25 – Developer Funding
Leeland Park	\$2,480,000	FY25 – Developer Funding

# FY25 CAPITAL INVESTMENT

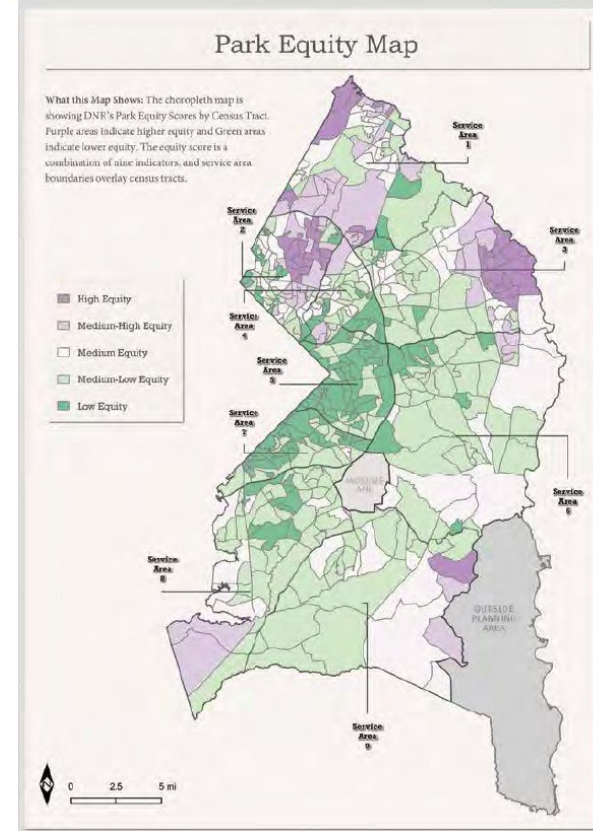
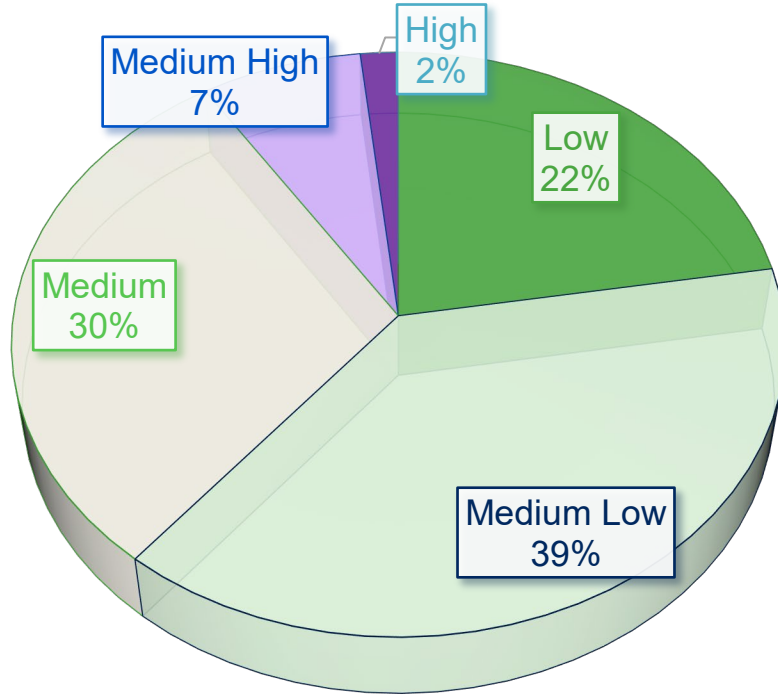
## Improving the Past, Funding the Present, Growing for the Future

Acquisition.....	\$5 M
Aquatics.....	\$40 M
Athletic Fields.....	\$23 M
Community Centers.....	\$17 M
Historic Properties.....	\$17 M
Multigenerational Centers.....	\$15 M
New Parks.....	\$6.5 M
Park Improvements.....	\$2 M
Playgrounds.....	\$4.7 M
Regional Parks.....	\$13.6M
Specialty Facilities.....	\$1.5 M
Trails.....	\$5.4 M



# COUNTYWIDE EQUITY OF PROPOSED FY 25-30 CIP

## EQUITY SNAPSHOT OF COMPLETED AND PLANNED CIP PROJECTS FY19-25 BY VALUE





- **TAB 1** Transmittal Letter to Council Chair
- **TAB 2** Proposed FY25– FY30 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 FY25 – FY30 CIP
- **TAB 8** Project Description Forms

