

# The Maryland-National Capital Park and Planning Commission

## DEPARTMENT OF PARKS AND RECREATION

### FY24 PROPOSED CAPITAL IMPROVEMENT PROGRAM

### BUDGET OVERVIEW



Peter A. Shapiro, Planning Board Chair  
Bill Tyler, Director, M-NCPPC, Department of Parks and Recreation  
May 02, 2023

# OUR TEAM



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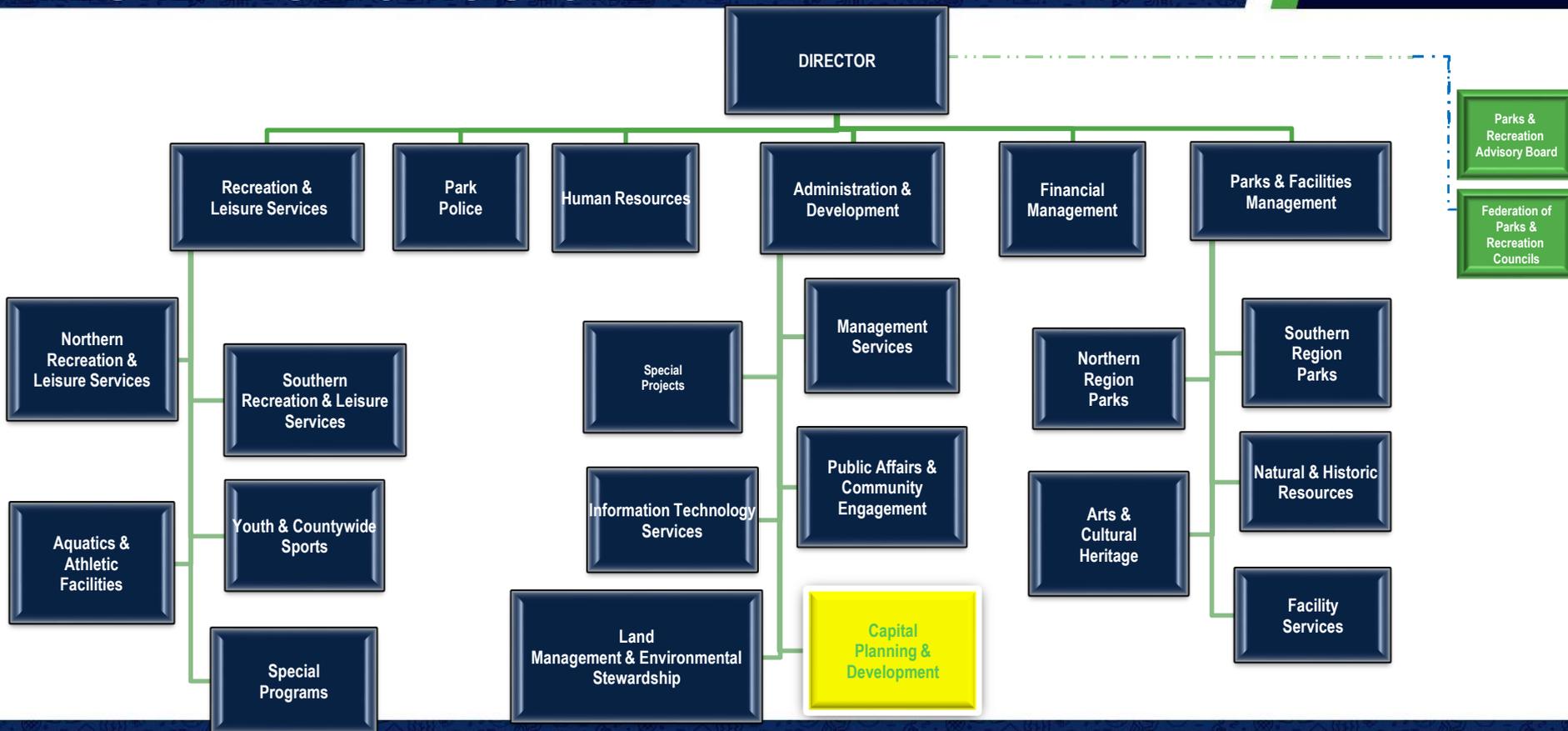
DIVISION CHIEF, PARK PLANNING AND DEVELOPMENT



**Claire Worshtil**

CAPITAL IMPROVEMENTS PROGRAM BUDGET MANAGER

# M-NCPPC, DEPARTMENT OF PARKS AND RECREATION STRUCTURE



# FACTS ABOUT THE DEPARTMENT OF PARKS AND RECREATION



1 Airport



246 Playgrounds



3 Nature Centers



4 Athletic Complexes  
Cultural Arts Centers  
Regional Parks



2 Multigenerational Centers



370 Parks



1 Minor League Baseball Stadium



308 Athletic Fields



160+ Miles of Trails



2 Ice Rinks



134 Picnic Shelters



1 Equestrian Center



312 Tennis Courts



13 Aquatics Facilities



95 Pickleball Courts



8 Conservation Areas



3 Campgrounds  
Tennis Bubbles



2 Archery Ranges  
5 Cricket Fields  
6 Senior Activity Centers  
19 Park Buildings



5 Futsal Courts



3 Golf Courses



43 Community Centers



6 Dog Parks



1 Boxing Center  
Disc Golf Course  
Golf Training Center  
Sports & Learning Complex  
Trap & Skeet Center  
Waterfront Park

# AGENDA

- Review CIP Goals and Objectives
- Review Proposed FY24-29 CIP
- Review Amended FY24-29 CIP
- Binder Overview – Tabs 1 – 9
- Questions and Discussion



# CIP PRIORITIES

## *Stewardship of Existing Assets*

- Maintain and enhance existing infrastructure
- Increased focus on playgrounds, athletic fields, and paved and natural surface trails

## *Implementation of Current Projects*

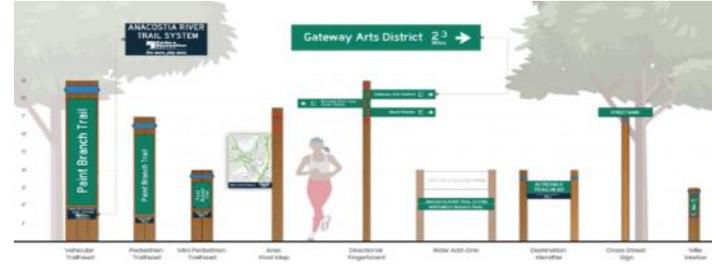
- Fully fund projects in the pipeline affected by market conditions

## *Growth to Meet Community Needs*

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



# PLAYGROUNDS, ATHLETIC FIELDS, TRAILS



## Playgrounds

- ❖ Full playground replacements align with equity-based plan
- ❖ Kid-designed playgrounds with KABOOM!
- ❖ Establish maintenance standards
- ❖ Replace Engineered Wood Fiber (EWF) and Pour-In-Place (PIP) surfacing

## Athletic Fields

- ❖ Turf field replacements
- ❖ Level of Service upgrades like shade, seating, comfort stations
- ❖ Infield renovations
- ❖ Establish maintenance standards
- ❖ Consistent lifecycle replacements

## Trails

- ❖ Expanding the system (paved and natural surface)
- ❖ Repairing bridges and boardwalks
- ❖ Wayfinding Signage
- ❖ Improving accessibility
- ❖ Upgrading existing trails

# PROPOSED FY24-29 CIP

- ❖ **Capital Budget – FY24**
  - ❖ *Proposed for funding*
- ❖ **Capital Plan – FY 25-29**
  - ❖ *Planning – subject to change*



## CIP Funding Sources:

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



# FY24 – FY 29 CAPITAL IMPROVEMENT PROGRAM

PROPOSED  
January

Summary of Proposed FY24-29 CIP By Funding Source			
	FY24 Budget Year	FY25-FY29 Planned CIP	6YR Totals
Commission General			
Obligation Bonds	\$ 79,836,000	\$ 119,300,000	\$ 199,136,000
PAYGO	25,780,000	120,950,000	146,730,000
State Grants	2,000,000	-	2,000,000
Program Open Space	6,000,000	-	6,000,000
Developer Contributions	-	-	-
<b>TOTALS</b>	<b>\$ 113,616,000</b>	<b>\$ 240,250,000</b>	<b>\$ 353,866,000</b>



AMENDED  
April

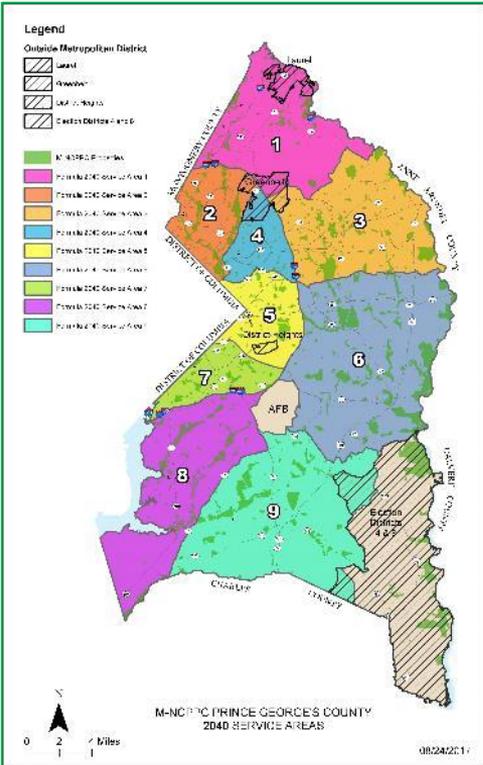
Summary of Proposed Amended FY24-29 CIP By Funding Source			
	FY24 Budget Year	FY25-FY29 Planned CIP	6YR Totals
Commission General			
Obligation Bonds	\$ 80,636,000	\$ 119,600,000	\$ 200,236,000
Pay as You Go (PAYGO)	25,780,000	120,950,000	146,730,000
Grants	6,100,000	1,500,000	7,600,000
Program Open Space	11,304,000	-	11,304,000
Developer Contributions	-	-	-
<b>TOTALS</b>	<b>\$ 123,820,000</b>	<b>\$ 242,050,000</b>	<b>\$ 365,870,000</b>



# AMENDED FY24-29 CIP

Project	Amount	Fiscal Year
Gunpowder Golf Course	\$300,000	FY24 - PAYGO
Gunpowder Golf Course	\$300,000	Plan Year FY25 - PAYGO
Gunpowder Golf Course	\$100,000	FY24 – Capital Grant
North College Park Community Center	\$1,500,000	FY24 – Capital Grant
Cross Creek	\$1,000,000	FY24 – Capital Grant
Riverdale Park	\$1,500,000	FY24 – Capital Grant
Riverdale Park	\$1,500,000	FY25 – Capital Grant Pre-Approved
Regional Stream Valley Park Acquisition	\$152,000	FY24 - Additional POS Allocation
Countywide Local Park Acquisition	\$152,000	FY24 - Additional POS Allocation
Park Berkshire Park	\$500,000	FY24 - Bond
Sports and Learning Complex Indoor Track	\$1,400,000	FY24 - Additional POS Allocation
Service Area 7 Aquatics Complex Feasibility Study	\$500,000	FY24 - Bond
Service Area 6 Multigenerational Center Feasibility Study	\$500,000	FY24 - Bond
Westphalia Central Park	\$3,600,000	FY24 - Additional POS Allocation

# IMPLEMENTING THE COUNTYWIDE MULTIGENERATIONAL CENTER APPROACH



## Why Multigenerational Centers?

Multigenerational Centers were established in *Formula 2040* – the County’s adopted functional master plan for development of parks and recreation facilities.

- Provide what the community wants – varied and dynamic programming experiences for the entire family
- Alleviate demand for activity space at smaller community centers
- Follow national and regional trends in providing recreation programs and facilities
- Consolidate resources (capital and operating) for enhanced community recreational experiences
- Provide efficient and effective ways to achieve level of service goals alongside investments in aging community centers

# PRIORITIZATION CRITERIA

## Priority 1: Level of Service

- Service Area 8 – Southern Regional Tech Rec
- Service Area 9 – Southern Area Aquatics & Rec



Completed

## Priority 2: Existing Facility Condition and Function

- Service Area 2 – Prince George's Plaza
- Service Area 4 – Glenridge



Present

## Priority 3: Logistics and Continuity of Service

- Service Area 3 – Glenn Dale
- Service Area 1 – Fairland



Future

## Priority 4: Future Growth

- Service Area 6 – Feasibility
- Service Area 7 – Feasibility

## Priority 5: Maintain Assets

- Service Area 5 – SPLEX

# FY24 INVESTMENT

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

Acquisition.....	\$7.5M
Aquatics.....	10.9M
Athletic Fields.....	\$3.0M
Community Centers .....	\$23.0M
Historic Properties.....	\$14.2M
Multigenerational Centers .....	\$32.7M
New Parks.....	\$11.6M
Park Improvements.....	\$14.0M
Playgrounds.....	\$4.5M
Regional Parks .....	\$21.0M
Support Facilities.....	\$4.6M
Trails .....	\$2.0M





Aquatics		
Allentown Aquatic and Fitness Center	\$1,600,000	Funding to complete facility upgrades
Fairland Aquatic Center	\$300,000	Funding to complete facility upgrades
SPLEX	\$8,976,859	Funding to complete facility upgrades

Land Acquisition		
Beltsville Area Sports Park	\$3,181,000	Acquisition Funding
Countywide Local Park Acquisition	\$1,652,000	Annual state funding
Cross Creek	\$1,000,000	State Grant
Regional/Stream Valley Park Acquisition	\$1,652,000	Annual state funding

Support Facilities		
Fairland Maintenance Facility	\$686,000	Grinder Pump
Maintenance Facility Planning and Renovations	\$4,000,000	Maintenance Facility Renovations

Infrastructure Improvements		
Beltsville West Park	\$500,000	Park improvements
Bladensburg Waterfront Park	\$1,210,000	Playground replacement and bulkhead
Gunpowder Golf Course	\$500,000	Facility upgrades
Hillcrest Heights Community Center	\$300,000	Playground replacement
Holloway Estates Park Comfort Stations	\$200,000	Restroom facilities
Lane Manor Park	\$1,000,000	Inclusive playground
Largo Kettering Perrywood CC	\$500,000	State Grant
Tanglewood Park Comfort Stations	\$200,000	Restroom facilities
Marlow Heights Community Center	\$1,500,000	Facility replacement
Northern Gateway Park Improvements	\$1,020,308	Park improvements
Oak Creek West Park	\$2,000,000	Park improvements
Park Berkshire Park	\$1,250,000	Park improvements
Prince George's Stadium	\$750,000	Facility upgrades
Riverdale Park Improvements	\$4,950,000	Park improvements
Rollingcrest Chillum	\$4,000,000	Facility replacement
Rose Valley Park	\$350,000	Park improvements
Summerfield Park	\$700,000	Park improvements
Watkins Regional Park	\$1,000,000	Infrastructure and playground surfacing

New Facilities		
Central Area Dog Park	\$750,000	New dog park
Green Branch Athletic Complex	\$10,000,000	New athletic complex
Hill Road Park	\$500,000	State Grant
North College Park Community Center	\$17,500,000	New Community Center
Prince George's Plaza Multigen	\$30,000,000	New Multigenerational Center
SAARC Outdoor Fields	\$1,750,000	New fields and associated infrastructure
Sandy Hill Park	\$850,000	New Park
Service Area 6 Multigenerational Center	\$500,000	Feasibility Study
Service Area 7 Aquatic Center	\$500,000	Feasibility Study
Walker Mill Regional Park	\$3,000,000	New facilities
Westphalia Central Park	\$4,425,757	New Regional Park
Wilmer's Park	\$13,181,000	New Park

Historic Properties		
Billingsley	\$1,072,593	Facility renovation
Chelsea Historic Site	\$175,000	Facility renovation
Concord Historic Site	\$6,515,000	Facility renovation
Marietta Manor	\$300,000	Facility renovation
Mount Calvert	\$280,476	Facility renovation
Newton White	\$635,287	Facility renovation
Oxon Hill Manor	\$4,302,409	Facility renovation
Public Playhouse	\$400,000	Facility renovation
Riversdale Historic Site	\$150,000	Facility renovation
Snow Hill Manor	\$250,000	Facility renovation
Thrift Road School House	\$150,000	Facility renovation

Funding Pools		
Art in Public Spaces	\$250,000	
NEW Athletic Fields	\$2,000,000	
Field Irrigation	\$1,000,000	
Geographic Information Systems	\$30,000	
Infrastructure Improvement Fund	\$4,000,000	
Playground Equipment Replacement	\$4,500,000	
Recreation Facility Planning	\$1,500,000	
Stream Restoration/SWM Retrofit	\$1,000,000	
Trail Development Fund	\$2,000,000	