



Park Refreshers

(P871902)

Category	M-NCPPC	Date Last Modified	05/20/24
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	16,375	879	6,143	9,353	1,838	1,562	1,473	1,480	1,500	1,500	-
Site Improvements and Utilities	43,934	3,194	18,353	22,387	4,862	3,643	3,427	3,455	3,500	3,500	-
TOTAL EXPENDITURES	60,309	4,073	24,496	31,740	6,700	5,205	4,900	4,935	5,000	5,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Federal Aid	2,000	-	-	2,000	2,000	-	-	-	-	-	-
M-NCPPC Bonds	16,583	1,656	6,120	8,807	1,550	1,422	1,400	1,435	1,500	1,500	-
Program Open Space	37,976	2,417	14,976	20,583	2,800	3,783	3,500	3,500	3,500	3,500	-
State Aid	3,750	-	3,400	350	350	-	-	-	-	-	-
TOTAL FUNDING SOURCES	60,309	4,073	24,496	31,740	6,700	5,205	4,900	4,935	5,000	5,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	6,700	Year First Appropriation	FY19
Appropriation FY 26 Request	5,205	Last FY's Cost Estimate	47,283
Cumulative Appropriation	28,569		
Expenditure / Encumbrances	8,606		
Unencumbered Balance	19,963		

PROJECT DESCRIPTION

This project funds design and construction of renovations, modifications, and modernizations of local parks, with projects generally between \$1 to \$4 M. These renovation projects are typically complex and/or extensive, and may require planning, public outreach, and Planning Board approval where POS funds are used. Improvements may include, but are not limited to, renovating and/or converting existing amenities, adding new park elements and features, modernizing facilities, improving infrastructure, etc., and are often combined with other projects.

COST CHANGE

The increased funding represents allocation of Park Bonds, Program Open Space funding, and Federal Aid to allow project implementation for two new Land and Water Conservation Fund grant awards to implement projects at Long Branch Wayne Park and

Long Branch Local Park, and the addition of FY29 and FY30 to this ongoing project. State Aid funding was added in FY25 for Stonehedge Local Park, partially offset by a reduction in POS funding.

PROJECT JUSTIFICATION

This project responds to the challenge of maintaining an aging park system while meeting increasing demands from a growing population, escalating costs, and tightening fiscal conditions. The traditional method of large-scale renovations utilizing facility planning and stand-alone CIP projects is not a one-size-fits-all approach to delivering a modern park system at a reasonable cost. This provides the agency an additional tool that streamlines the park development process with smaller scale projects, allowing the agency to be more responsive to life-cycles of infrastructure and meeting goals and objectives of the PROS 2017 plan and individual master plans.

OTHER

The goal of this project is to fund 2-3 renovation projects each year.

FISCAL NOTE

A total of \$650k of FY24 State Aid was provided for the following: Dalewood Playground (\$250k), Stonehedge Local Park (\$150k); and Long Branch Parks Initiative (\$250k). A total of \$2,000 of Federal Aid was provided for implementation of projects in Long Branch Wayne Park and Long Branch Local Park. The fiscal note has been updated to reflect the addition of \$350,000 in State Aid funding in FY25 for Stonebridge Local Park, attributed to a \$1,150,000 increase in State Bond Bills through the legislative Bond Initiatives program. POS funding reduced by -\$170,000 due to the reduction of final POS Allocation received from the State.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

M-NCPPC Planning Department; Montgomery County Departments of Transportation, Permitting Services, Environmental Protection; Regional Services Centers and Urban Districts.