



Planned Lifecycle Asset Replacement (PLAR): Local Parks (P872503)

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	2,624	-	-	2,624	449	452	423	426	437	437	-
Site Improvements and Utilities	21,236	-	-	21,236	3,636	3,656	3,578	3,600	3,469	3,297	-
TOTAL EXPENDITURES	23,860	-	-	23,860	4,085	4,108	4,001	4,026	3,906	3,734	-

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
M-NCPPC Bonds	23,710	-	-	23,710	3,935	4,108	4,001	4,026	3,906	3,734	-
State Aid	150	-	-	150	150	-	-	-	-	-	-
TOTAL FUNDING SOURCES	23,860	-	-	23,860	4,085	4,108	4,001	4,026	3,906	3,734	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	4,085	Year First Appropriation	
Appropriation FY 26 Request	4,108	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project schedules renovation, protection, modernization, conversion, restoration, and/or replacement of aging, unsafe, or obsolete local park facilities and features. The park system contains hundreds of local parks and many different types of facilities, many of which are over 40 years old. Improvements may include, but are not limited to, renovating and/or converting existing amenities, restorations, modernizing facilities, improving infrastructure, etc.

COST CHANGE

Level of effort increase reflect construction cost to rehabilitate aging infrastructure. Also cost increase is due to addition of two fiscal years to this ongoing project and the combination of all PLAR local subprojects into the main PLAR Local Parks PDF (P967754). Added increase in FY25 due to addition of State Aid funding.

PROJECT JUSTIFICATION

Renovations scheduled in this project are based on ongoing infrastructure assessments, as well as requests from park operations. Failure to proactively renovate or replace aging park facilities and features before the end of their useful life results in decreased levels of service to park users, potential safety risks, and an overall increase in capital costs as repairs become emergencies.

FISCAL NOTE

M-NCPPC was awarded \$1,195,000 of FY24 State Bond Bills for the following: Minor Renovations - Maplewood Alta Vista Park (\$500k), Wheaton Forest Local Park (\$195k); Play Equipment - Greenwood Local Park (\$250k), McKnew Local Park (\$250k). The fiscal note has been updated to reflect the addition of \$150,000 in State Aid funding for Merrimac Playground, attributed to a \$1,150,000 increase in State Bond Bills.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. 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

Trails: Hard Surface Renovation, PDF 888754, Trails: Natural Surface Trails, PDF 858710