



Planned Lifecycle Asset Replacement (PLAR): Non-Local Parks (P872504)

Category	M-NCPPC	Date Last Modified	05/18/24
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	7,156	-	-	7,156	1,263	1,246	1,212	959	1,238	1,238	-
Site Improvements and Utilities	33,673	-	-	33,673	5,667	5,584	5,418	5,920	5,542	5,542	-
TOTAL EXPENDITURES	40,829	-	-	40,829	6,930	6,830	6,630	6,879	6,780	6,780	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	24,000	-	-	24,000	4,000	4,000	4,000	4,000	4,000	4,000	-
G.O. Bonds	16,829	-	-	16,829	2,930	2,830	2,630	2,879	2,780	2,780	-
TOTAL FUNDING SOURCES	40,829	-	-	40,829	6,930	6,830	6,630	6,879	6,780	6,780	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	6,830	Year First Appropriation	FY25
Cumulative Appropriation	6,930	Last FY's Cost Estimate	40,829
Expenditure / Encumbrances	-		
Unencumbered Balance	6,930		

PROJECT DESCRIPTION

This project schedules renovation, protection, modernization, conversion, restoration, and/or replacement of aging, unsafe, or obsolete non-local park facilities and features. The park system contains hundreds of non-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, restoration, modernizing facilities, improving infrastructure, etc.

Any realignment of the remaining two lanes between Dorset and Arlington on Little Falls Parkway must be reviewed by Council before funds may be utilized for this purpose. No funds may be utilized for the implementation of a linear park in this section of Little Falls Parkway.

COST CHANGE

Level of effort increase reflect construction cost to rehabilitate aging infrastructure. Also increase cost 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).
Reduces current revenue for fiscal capacity.

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 \$450k of in FY24 State Bond Bills for the following projects: Court Renovations - Fairland Local Park (\$250k), Muddy Branch Stream Valley Park (\$200k) and \$500k of FY24 Federal Aid for Minor Renovations - Upgrade Long Branch Pedestrian Bridge at Prospect along the Long Branch Stream Valley.

DISCLOSURES

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

COORDINATION

Montgomery County Department of Recreation, Resurfacing Parking Lots and Paths, PDF 998740, Roof Replacement Non-Local, PDF 838882, Trails: Hard Surface Renovation, PDF 888754, Trails: Natural Surface Trails, PDF 858710