

CategoryM-NCPPCDate Last Modified01/04/18SubCategoryDevelopmentAdministering AgencyM-NCPPCPlanning AreaCountywideStatusOngoing

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	875	-	-	875	125	150	150	150	150	150	-
Site Improvements and Utilities	16,625	-	-	16,625	2,375	2,850	2,850	2,850	2,850	2,850	-
TOTAL EXPENDITURES	17,500	-	-	17,500	2,500	3,000	3,000	3,000	3,000	3,000	-

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
M-NCPPC Bonds	4,900	-	-	4,900	750	750	850	850	850	850	-
Program Open Space	12,600	-	-	12,600	1,750	2,250	2,150	2,150	2,150	2,150	-
TOTAL FUNDING SOURCES	17,500	-	-	17,500	2,500	3,000	3,000	3,000	3,000	3,000	-

#### APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,500	Year First Appropriation	
Appropriation FY 20 Request	3,000	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## Project Description

This project funds design and construction of renovations in community use parks that are mid-range in scope and cost, generally between \$1 to \$3 million. These renovation projects are typically not as complex or extensive as wholesale park renovations that go through the traditional process of Facility Planning (30% design) followed by a standalone project (100% design and construction). However, they are usually larger in scope and complexity than coordinated renovations where components are replaced or upgraded using multiple level-of-effort projects. Park refresher projects may involve adding new park elements and features in addition to replacing existing ones and will be subject to a preliminary or concept-type review before the Planning Board with a developed cost estimate.

# 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

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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 scaled 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 1-2 renovation projects each year during all years of the CIP.

## 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.

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