



Park Refreshers

(P871902)

Category	M-NCPPC	Date Last Modified	04/30/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,918	-	-	3,918	930	732	248	580	760	668	-
Site Improvements and Utilities	15,667	-	-	15,667	3,715	2,928	992	2,320	3,040	2,672	-
TOTAL EXPENDITURES	19,585	-	-	19,585	4,645	3,660	1,240	2,900	3,800	3,340	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Program Open Space	14,689	-	-	14,689	3,484	2,745	930	2,175	2,850	2,505	-
M-NCPPC Bonds	4,896	-	-	4,896	1,161	915	310	725	950	835	-
TOTAL FUNDING SOURCES	19,585	-	-	19,585	4,645	3,660	1,240	2,900	3,800	3,340	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	3,660	Year First Appropriation	FY19
Cumulative Appropriation	4,645	Last FY's Cost Estimate	19,585
Expenditure / Encumbrances	-		
Unencumbered Balance	4,645		

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 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.