



Park Refreshers

(P871902)

Category	M-NCPPC	Date Last Modified	01/03/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	7,833	72	1,590	6,171	990	1,170	1,168	1,146	1,109	588	-
Site Improvements and Utilities	20,812	288	6,355	14,169	2,310	2,730	2,336	2,292	2,217	2,284	-
TOTAL EXPENDITURES	28,645	360	7,945	20,340	3,300	3,900	3,504	3,438	3,326	2,872	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
M-NCPPC Bonds	8,280	90	1,986	6,204	1,300	1,400	934	917	887	766	-
Program Open Space	20,365	270	5,959	14,136	2,000	2,500	2,570	2,521	2,439	2,106	-
TOTAL FUNDING SOURCES	28,645	360	7,945	20,340	3,300	3,900	3,504	3,438	3,326	2,872	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	3,300	Year First Appropriation	FY19
Appropriation FY 22 Request	3,900	Last FY's Cost Estimate	19,585
Cumulative Appropriation	8,305		
Expenditure / Encumbrances	767		
Unencumbered Balance	7,538		

PROJECT DESCRIPTION

This project funds design and construction of renovations in local parks that are mid-range in scope and cost, generally between \$1 to \$3 million to allow additional parks to be renovated with limited resources. These renovation projects are typically more complex and/or extensive than Level-of-Effort PDFs will support, and require facility planning with public participation and Planning Board approval where POS funds are used. Park refresher projects may involve adding new park elements and features in addition to renovating and/or converting existing ones. Projects include modernizations to meet current codes, practices, and standards.

COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project.

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 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.