



PLAR: LP - Play Equipment

(P998703)

Category	M-NCPPC	Date Last Modified	05/05/22
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,835	855	645	1,335	225	225	225	225	213	222	-
Site Improvements and Utilities	16,756	4,854	3,658	8,244	1,950	1,275	1,275	1,275	1,208	1,261	-
TOTAL EXPENDITURES	19,591	5,709	4,303	9,579	2,175	1,500	1,500	1,500	1,421	1,483	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
M-NCPPC Bonds	18,316	5,709	3,703	8,904	1,500	1,500	1,500	1,500	1,421	1,483	-
State Aid	1,275	-	600	675	675	-	-	-	-	-	-
TOTAL FUNDING SOURCES	19,591	5,709	4,303	9,579	2,175	1,500	1,500	1,500	1,421	1,483	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	2,175	Year First Appropriation	FY99
Appropriation FY 24 Request	1,500	Last FY's Cost Estimate	15,485
Cumulative Appropriation	10,012		
Expenditure / Encumbrances	6,048		
Unencumbered Balance	3,964		

PROJECT DESCRIPTION

This project provides design and construction for renovation, conversion, and modernization of playgrounds in local parks. Improvements may include, but are not limited to, playground and recreational equipment, safety surfacing, site amenities, accessibility and drainage improvements, edging, grading, site work, signage, etc. and are often combined with other projects.

COST CHANGE

Increased level-of-effort to reflect rising renovation costs and growing candidate list of infrastructure renovation projects. Also, increase due to the addition of two fiscal years to this ongoing project. FY23 addition of \$675k State Aid for capital improvements at Greenwood Local Park (\$250k), Laytonsville Local Park (\$150k, Local Parks and Playgrounds Infrastructure grant), Olney Family Neighborhood Park (\$125k), and Olney Mill Neighborhood Park (\$150k).

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$18,468,000. MNCPPC was awarded a State Bond Bill in FY15 of \$75,000 for West Fairland LP. In FY09, the Town of Chevy Chase donated \$30,000 for playground improvements at Leland Local Park. In FY20, a Supplemental Appropriation of \$250k in State Aid for Centerway Local Park. FY21 bond bill of \$200k in improvements to Olney Family Neighborhood Park. FY22 bond bill of \$150k for Fox Chapel Neighborhood Park.

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

Planned Lifecycle Asset Replacement: Local Parks PDF 967754