



Wheaton Regional Park Improvements (P871904)

Category	M-NCPPC	Date Last Modified	05/18/23
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Kensington-Wheaton	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,663	-	-	1,894	540	344	85	350	300	275	769
Site Improvements and Utilities	17,347	-	-	12,416	3,310	3,043	721	1,976	1,715	1,651	4,931
TOTAL EXPENDITURES	20,010	-	-	14,310	3,850	3,387	806	2,326	2,015	1,926	5,700

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	13,650	-	-	7,950	350	887	806	1,966	2,015	1,926	5,700
Program Open Space	3,860	-	-	3,860	1,000	2,500	-	360	-	-	-
State Aid	2,500	-	-	2,500	2,500	-	-	-	-	-	-
TOTAL FUNDING SOURCES	20,010	-	-	14,310	3,850	3,387	806	2,326	2,015	1,926	5,700

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	2,500	Year First Appropriation	FY23
Cumulative Appropriation	4,737	Last FY's Cost Estimate	17,510
Expenditure / Encumbrances	-		
Unencumbered Balance	4,737		

PROJECT DESCRIPTION

This project provides planning, design and construction for the renovation, conversion, and modernization of a wide range of park amenities and infrastructure throughout Wheaton Regional Park, including new facilities. Projects include bicycle and pedestrian improvements, entrance enhancements, wayfinding, parking lot renovations/expansions, community gardens, dog park facilities, court renovations and conversions, restroom building improvements, active recreational facilities, picnic shelter areas, site and recreational amenities, activation of the Shorefield House and Henderson Avenue areas, environmental restorations, maintenance facilities, natural and cultural interpretation facilities and signage, hardscapes, landscapes, structures, trails, bridges, etc. Improvements may include, but are not limited to, renovating and/or converting existing amenities, modernizing facilities, improving infrastructure, etc. and may be combined with other projects. Projects will be added based on the Wheaton Master Plan update and ongoing needs assessments.

ESTIMATED SCHEDULE

Design FY23. Construction to begin in FY23.

COST CHANGE

FY 24 increase is related to Program Open Space funding increases.

PROJECT JUSTIFICATION

This project is within the recommendations of the Wheaton Regional Park Master Plan, VISION 2030: Strategic Plan for Parks and Recreation in Montgomery County, Maryland, 2017 Park, Recreation and Open Space (PROS) Plan as well as ADA Transition Plan that was submitted to the Department of Justice (DOJ).

FISCAL NOTE

\$2.5 million of Program Open Space funding was provided in FY24.

DISCLOSURES

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

Montgomery County Departments of Transportation, Permitting Services, Environmental Protection;