



# Wheaton Regional Park Improvements

(P871904)

Category	M-NCPPC	Date Last Modified	05/22/22
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	2,409	-	-	1,640	540	90	85	350	300	275	769
Site Improvements and Utilities	15,101	-	-	10,170	3,310	797	721	1,976	1,715	1,651	4,931
TOTAL EXPENDITURES	17,510	-	-	11,810	3,850	887	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	1,360	-	-	1,360	1,000	-	-	360	-	-	-
State Aid	2,500	-	-	2,500	2,500	-	-	-	-	-	-
TOTAL FUNDING SOURCES	17,510	-	-	11,810	3,850	887	806	2,326	2,015	1,926	5,700

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

Appropriation FY 24 Request	-	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.

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## COST CHANGE

Increase reflects introduction of funding that was being held beyond the six years of the prior CIP and to implement the recommendations of the Wheaton Regional Park Master Plan. FY23 addition of \$2.5M State Aid, Local Parks and Playground Infrastructure grant for the Wheaton Regional Park Action Sports Center and addition of \$1.0M Program Open Space for improvements and renovations including the Naim Trail.

## 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).

## 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;