



Wheaton Regional Park Improvements (P871904)

Category	M-NCPPC	Date Last Modified	01/03/24
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Kensington-Wheaton	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	5,063	5	879	3,410	490	680	560	560	560	560	769
Site Improvements and Utilities	32,234	28	6,325	20,950	3,010	4,180	3,440	3,440	3,440	3,440	4,931
TOTAL EXPENDITURES	37,297	33	7,204	24,360	3,500	4,860	4,000	4,000	4,000	4,000	5,700

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	26,937	33	1,204	20,000	3,500	4,500	3,000	3,000	3,000	3,000	5,700
Program Open Space	7,860	-	3,500	4,360	-	360	1,000	1,000	1,000	1,000	-
State Aid	2,500	-	2,500	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	37,297	33	7,204	24,360	3,500	4,860	4,000	4,000	4,000	4,000	5,700

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	3,500	Year First Appropriation	FY23
Appropriation FY 26 Request	4,860	Last FY's Cost Estimate	20,010
Cumulative Appropriation	7,237		
Expenditure / Encumbrances	132		
Unencumbered Balance	7,105		

PROJECT DESCRIPTION

This project provides planning, design and construction for the renovation, conversion, modernization, and/or replacement of aging, unsafe, or obsolete park amenities and infrastructure throughout Wheaton Regional Park, including new facilities. Projects include the Adventure Sports Park, 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, lighting, trails, bridges, etc. Improvements may include, but are not limited to, renovating and/or converting existing amenities, restoring and/or 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 FY24.

COST CHANGE

Cost increase is due to increased scope, which reflects the development of the Adventure Sports Park, infrastructure upgrades like court conversions, trail renovations, and the addition of Fy29 and FY30 to this ongoing project.

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;