



Park Refreshers

(P871902)

Category	M-NCPPC	Date Last Modified	05/17/25
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	16,715	2,144	4,878	9,182	1,838	1,391	1,473	1,480	1,500	1,500	511
Site Improvements and Utilities	44,847	6,974	14,573	21,928	4,862	3,184	3,427	3,455	3,500	3,500	1,372
TOTAL EXPENDITURES	61,562	9,118	19,451	31,110	6,700	4,575	4,900	4,935	5,000	5,000	1,883

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Federal Aid	2,000	-	-	2,000	2,000	-	-	-	-	-	-
M-NCPPC Bonds	16,583	2,917	4,859	8,807	1,550	1,422	1,400	1,435	1,500	1,500	-
Program Open Space	37,976	6,201	11,192	18,700	2,800	1,900	3,500	3,500	3,500	3,500	1,883
State Aid	5,003	-	3,400	1,603	350	1,253	-	-	-	-	-
TOTAL FUNDING SOURCES	61,562	9,118	19,451	31,110	6,700	4,575	4,900	4,935	5,000	5,000	1,883

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	4,575	Year First Appropriation	FY19
Cumulative Appropriation	35,269	Last FY's Cost Estimate	60,309
Expenditure / Encumbrances	11,139		
Unencumbered Balance	24,130		

PROJECT DESCRIPTION

This project funds design and construction of renovations, modifications, and modernizations of local parks, with projects generally between \$1 to \$4 M. These renovation projects are typically complex and/or extensive, and may require planning, public outreach, and Planning Board approval where POS funds are used. Improvements may include, but are not limited to, renovating and/or converting existing amenities, adding new park elements and features, modernizing facilities, improving infrastructure, etc., and are often combined with other projects.

COST CHANGE

Reduction in FY26 Program Open Space funding, partially offset by additional State Aid awarded in the 2025 State capital budget by the Maryland General Assembly for New Hampshire Estates and Dalewood Playground.

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 2-3 renovation projects each year.

FISCAL NOTE

A total of \$650k of FY24 State Aid was provided for the following: Dalewood Playground (\$250k), Stonehedge Local Park (\$150k); and Long Branch Parks Initiative (\$250k). A total of \$2,000 of Federal Aid was provided for implementation of projects in Long Branch Wayne Park and Long Branch Local Park. Additional State Aid funding was added in FY25 for Stonebridge Local Park attributed to a \$1,150,000 increase in State Bond Bills through the legislative Bond Initiatives program. POS funding reduced by -\$170,000 due to the reduction of final POS Allocation received from the State. In FY26, State Aid funding includes a \$1,253,000 grant for New Hampshire Estates and Dalewood Playground awarded in the 2025 State capital budget by the Maryland General Assembly, partially offset by a \$1,883,000 reduction in Program Open Space funding.

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.