

# EXECUTIVE RECOMMENDATION



## Planned Lifecycle Asset Replacement (PLAR): Local Parks (P872503)

Category	M-NCPPC	Date Last Modified	01/09/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	3,528	130	801	2,597	423	426	437	437	437	437	-
Site Improvements and Utilities	25,991	1,031	6,506	18,454	3,513	3,515	3,099	2,899	2,798	2,630	-
<b>TOTAL EXPENDITURES</b>	<b>29,519</b>	<b>1,161</b>	<b>7,307</b>	<b>21,051</b>	<b>3,936</b>	<b>3,941</b>	<b>3,536</b>	<b>3,336</b>	<b>3,235</b>	<b>3,067</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
M-NCPPC Bonds	29,094	1,161	6,882	21,051	3,936	3,941	3,536	3,336	3,235	3,067	-
State Aid	425	-	425	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>29,519</b>	<b>1,161</b>	<b>7,307</b>	<b>21,051</b>	<b>3,936</b>	<b>3,941</b>	<b>3,536</b>	<b>3,336</b>	<b>3,235</b>	<b>3,067</b>	<b>-</b>

### COMPARISON (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years	FY 27 Approp.
Prior Year Approved	24,135	-	8,468	15,667	4,001	4,026	3,906	3,734	-	-	-	-
Agency Request	31,603	1,161	7,307	23,135	4,001	4,026	3,906	3,734	3,734	3,734	-	4,001
Recommended	29,519	1,161	7,307	21,051	3,936	3,941	3,536	3,336	3,235	3,067	-	3,936

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	7,468	30.9%	7,468	47.7%	4,001	-
Recommended vs Prior Year Approved	5,384	22.3%	5,384	34.4%	3,936	-
Recommended vs Agency Request	(2,084)	-6.6%	(2,084)	-9.0%	(65)	-1.6%

## RECOMMENDATION

Approve with Technical Modifications. Expenditures adjusted for inflation and set-aside in M-NCPPC Bonds.



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## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	3,528	130	801	2,597	423	426	437	437	437	437	-
Site Improvements and Utilities	28,075	1,031	6,506	20,538	3,578	3,600	3,469	3,297	3,297	3,297	-
<b>TOTAL EXPENDITURES</b>	<b>31,603</b>	<b>1,161</b>	<b>7,307</b>	<b>23,135</b>	<b>4,001</b>	<b>4,026</b>	<b>3,906</b>	<b>3,734</b>	<b>3,734</b>	<b>3,734</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
M-NCPPC Bonds	31,178	1,161	6,882	23,135	4,001	4,026	3,906	3,734	3,734	3,734	-
State Aid	425	-	425	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>31,603</b>	<b>1,161</b>	<b>7,307</b>	<b>23,135</b>	<b>4,001</b>	<b>4,026</b>	<b>3,906</b>	<b>3,734</b>	<b>3,734</b>	<b>3,734</b>	<b>-</b>

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

Appropriation FY 27 Request	4,001	Year First Appropriation	FY25
Appropriation FY 28 Request	4,026	Last FY's Cost Estimate	24,135
Cumulative Appropriation	8,468		
Expenditure / Encumbrances	-		
Unencumbered Balance	8,468		

## PROJECT DESCRIPTION

This project schedules renovation, protection, modernization, conversion, restoration, and/or replacement of aging, unsafe, or obsolete local park facilities and features. The park system contains hundreds of local parks and many different types of facilities, many of which are over 40 years old. Improvements may include, but are not limited to, renovating and/or converting existing amenities, restorations, modernizing facilities, improving infrastructure, etc.

## COST CHANGE

Level of effort increase reflect construction cost to rehabilitate aging infrastructure. Also cost increase is due to addition of two fiscal years to this ongoing project.

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## PROJECT JUSTIFICATION

Renovations scheduled in this project are based on ongoing infrastructure assessments, as well as requests from park operations. Failure to proactively renovate or replace aging park facilities and features before the end of their useful life results in decreased levels of service to park users, potential safety risks, and an overall increase in capital costs as repairs become emergencies.

## FISCAL NOTE

In FY24, M-NCPPC was awarded \$1,195,000 in State Bond Bills for the following: Minor Renovations, Maplewood Alta Vista Park (\$500k), Wheaton Forest Local Park (\$195k); Play Equipment - Greenwood Local Park (\$250k), McKnew Local Park (\$250k). In FY25, \$150,000 in State Aid was added for Merrimac Playground. In FY26, \$275,000 was awarded by the Maryland General Assembly for Calverton Gateway Local Park.

## DISCLOSURES

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

Trails: Hard Surface Renovation, PDF 888754, Trails: Natural Surface Trails, PDF 858710