



# Planned Lifecycle Asset Replacement (PLAR): Non-Local Parks (P872504)

|               |             |                      |          |
|---------------|-------------|----------------------|----------|
| Category      | M-NCPPC     | Date Last Modified   | 10/30/25 |
| SubCategory   | Development | Administering Agency | M-NCPPC  |
| Planning Area | Countywide  | Status               | Ongoing  |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY25    | Est FY26      | Total<br>6 Years | FY 27        | FY 28        | FY 29        | FY 30        | FY 31        | FY 32        | Beyond<br>6 Years |
|----------------------------------|---------------|--------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Planning, Design and Supervision | 10,096        | 275          | 2,234         | 7,587            | 1,300        | 1,003        | 1,326        | 1,370        | 1,294        | 1,294        | -                 |
| Site Improvements and Utilities  | 47,493        | 1,291        | 9,960         | 36,242           | 5,830        | 6,126        | 5,954        | 6,160        | 6,086        | 6,086        | -                 |
| <b>TOTAL EXPENDITURES</b>        | <b>57,589</b> | <b>1,566</b> | <b>12,194</b> | <b>43,829</b>    | <b>7,130</b> | <b>7,129</b> | <b>7,280</b> | <b>7,530</b> | <b>7,380</b> | <b>7,380</b> | <b>-</b>          |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total         | Thru FY25    | Est FY26      | Total<br>6 Years | FY 27        | FY 28        | FY 29        | FY 30        | FY 31        | FY 32        | Beyond<br>6 Years |
|------------------------------|---------------|--------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Current Revenue: General     | 35,000        | 807          | 7,193         | 27,000           | 4,500        | 4,500        | 4,500        | 4,500        | 4,500        | 4,500        | -                 |
| G.O. Bonds                   | 22,589        | 759          | 5,001         | 16,829           | 2,630        | 2,629        | 2,780        | 3,030        | 2,880        | 2,880        | -                 |
| <b>TOTAL FUNDING SOURCES</b> | <b>57,589</b> | <b>1,566</b> | <b>12,194</b> | <b>43,829</b>    | <b>7,130</b> | <b>7,129</b> | <b>7,280</b> | <b>7,530</b> | <b>7,380</b> | <b>7,380</b> | <b>-</b>          |

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

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 27 Request | 7,130  | Year First Appropriation | FY25   |
| Appropriation FY 28 Request | 7,129  | Last FY's Cost Estimate  | 40,829 |
| Cumulative Appropriation    | 13,760 |                          |        |
| Expenditure / Encumbrances  | 6,432  |                          |        |
| Unencumbered Balance        | 7,328  |                          |        |

## PROJECT DESCRIPTION

This project schedules renovation, protection, modernization, conversion, restoration, and/or replacement of aging, unsafe, or obsolete non-local park facilities and features. The park system contains hundreds of non-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, restoration, modernizing facilities, improving infrastructure, etc.

Any realignment of the remaining two lanes between Dorset and Arlington on Little Falls Parkway must be reviewed by Council before funds may be utilized for this purpose. No funds may be utilized for the implementation of a linear park in this section of Little Falls Parkway.

## COST CHANGE

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

## 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

M-NCPPC was awarded \$450k of in FY24 State Bond Bills for the following projects: Court Renovations - Fairland Local Park (\$250k), Muddy Branch Stream Valley Park (\$200k) and \$500k of FY24 Federal Aid for Minor Renovations - Upgrade Long Branch Pedestrian Bridge at Prospect along the Long Branch Stream Valley. Deferred \$250K in GO Bonds from FY28 to FY30 to balance revenues and expenditures in the CIP.

## DISCLOSURES

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

## COORDINATION

Montgomery County Department of Recreation, Resurfacing Parking Lots and Paths, PDF 998740, Roof Replacement Non-Local, PDF 838882, Trails: Hard Surface Renovation, PDF 888754, Trails: Natural Surface Trails, PDF 858710