



PLAR: LP - Play Equipment

(P998703)

Category	M-NCPPC	Date Last Modified	05/25/21
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	2,269	739	259	1,271	225	225	203	205	206	207	-
Site Improvements and Utilities	13,216	4,196	1,468	7,552	1,475	1,425	1,151	1,164	1,167	1,170	-
TOTAL EXPENDITURES	15,485	4,935	1,727	8,823	1,700	1,650	1,354	1,369	1,373	1,377	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
M-NCPPC Bonds	14,885	4,935	1,477	8,473	1,500	1,500	1,354	1,369	1,373	1,377	-
State Aid	600	-	250	350	200	150	-	-	-	-	-
TOTAL FUNDING SOURCES	15,485	4,935	1,727	8,823	1,700	1,650	1,354	1,369	1,373	1,377	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	1,650	Year First Appropriation	FY99
Cumulative Appropriation	8,362	Last FY's Cost Estimate	15,335
Expenditure / Encumbrances	5,351		
Unencumbered Balance	3,011		

PROJECT DESCRIPTION

Renovation of local park playground equipment, surfacing, site amenities, drainage, access, edging, etc.

COST CHANGE

FY22 Bond Bill adds \$150k for Fox Chapel Neighborhood Park.

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$18,468,000. MNCPPC was awarded a State Bond Bill in FY15 of \$75,000 for West Fairland LP. In FY09, the Town of Chevy Chase donated \$30,000 for playground improvements at Leland Local Park. In FY20, a Supplemental Appropriation of \$250k in State Aid for Centerway Local Park. FY21 bond bill of \$200k in improvements to Olney Family Neighborhood Park. FY22 bond bill of \$150k for Fox Chapel Neighborhood Park.

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

Planned Lifecycle Asset Replacement: Local Parks PDF 967754