



# Park Refreshers

(P871902)

Category	M-NCPPC	Date Last Modified	01/10/22
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	11,368	518	2,585	8,265	1,371	1,281	1,318	1,476	1,439	1,380	-
Site Improvements and Utilities	31,692	2,074	10,328	19,290	3,199	2,990	3,077	3,444	3,360	3,220	-
<b>TOTAL EXPENDITURES</b>	<b>43,060</b>	<b>2,592</b>	<b>12,913</b>	<b>27,555</b>	<b>4,570</b>	<b>4,271</b>	<b>4,395</b>	<b>4,920</b>	<b>4,799</b>	<b>4,600</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
M-NCPPC Bonds	12,737	648	4,128	7,961	1,500	1,500	1,425	1,137	1,299	1,100	-
Program Open Space	30,323	1,944	8,785	19,594	3,070	2,771	2,970	3,783	3,500	3,500	-
<b>TOTAL FUNDING SOURCES</b>	<b>43,060</b>	<b>2,592</b>	<b>12,913</b>	<b>27,555</b>	<b>4,570</b>	<b>4,271</b>	<b>4,395</b>	<b>4,920</b>	<b>4,799</b>	<b>4,600</b>	<b>-</b>

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

Appropriation FY 23 Request	4,570	Year First Appropriation	FY19
Appropriation FY 24 Request	4,271	Last FY's Cost Estimate	28,645
Cumulative Appropriation	15,505		
Expenditure / Encumbrances	3,918		
Unencumbered Balance	11,587		

## PROJECT DESCRIPTION

This project funds design and construction of renovations, modifications, and modernizations of local parks, with projects generally between \$1 to \$3.5 M. These renovation projects are typically more complex and/or extensive than Level-of-Effort PDFs will support, 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.

## COST CHANGE

Increased level-of-effort to reflect rising renovation costs and growing candidate list for park renovations. Also, increase due to the addition of two fiscal years to this ongoing project.

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## 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 1-2 renovation projects each year during all years of the CIP.

## 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.