



PLAR: LP - Play Equipment

(P998703)

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|---------------|-------------|----------------------|----------|
| Category | M-NCPPC | Date Last Modified | 11/20/24 |
| 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 | 2,025 | 1,525 | 500 | - | - | - | - | - | - | - | - |
| Site Improvements and Utilities | 12,162 | 9,021 | 3,141 | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 14,187 | 10,546 | 3,641 | - | - | - | - | - | - | - | - |

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 |
|------------------------------|---------------|---------------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| M-NCPPC Bonds | 12,412 | 9,210 | 3,202 | - | - | - | - | - | - | - | - |
| State Aid | 1,775 | 1,336 | 439 | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 14,187 | 10,546 | 3,641 | - | - | - | - | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 26 Request | - | Year First Appropriation | FY99 |
| Cumulative Appropriation | 14,187 | Last FY's Cost Estimate | 14,187 |
| Expenditure / Encumbrances | 11,837 | | |
| Unencumbered Balance | 2,350 | | |

PROJECT DESCRIPTION

This project provides design and construction for renovation, conversion, and modernization of playgrounds in local parks. Improvements may include, but are not limited to, playground and recreational equipment, safety surfacing, site amenities, accessibility and drainage improvements, edging, grading, site work, signage, etc. and are often combined with other projects.

COST CHANGE

The sub-projects will be phased out to allow the previous balances to be spent down but will not receive any new appropriations.

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. M-NCPPC was awarded State Bond Bills in FY24 for Greenwood Local Park (\$250k) and McKnew Local Park (\$250k).

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