



# Wheaton Regional Park Improvements

(P871904)

|               |                    |                      |                |
|---------------|--------------------|----------------------|----------------|
| Category      | M-NCPPC            | Date Last Modified   | 05/11/26       |
| SubCategory   | Development        | Administering Agency | M-NCPPC        |
| Planning Area | Kensington-Wheaton | Status               | Planning Stage |

## 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 | 6,404         | 25         | 2,350         | 3,260            | 531          | 560          | 489          | 560          | 560          | 560          | 769               |
| Site Improvements and Utilities  | 39,405        | 158        | 13,704        | 16,040           | 3,269        | 2,440        | 3,011        | 2,440        | 2,440        | 2,440        | 9,503             |
| <b>TOTAL EXPENDITURES</b>        | <b>45,809</b> | <b>183</b> | <b>16,054</b> | <b>19,300</b>    | <b>3,800</b> | <b>3,000</b> | <b>3,500</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>10,272</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 |
|------------------------------|---------------|------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| G.O. Bonds                   | 36,509        | 183        | 7,054         | 19,000           | 3,500        | 3,000        | 3,500        | 3,000        | 3,000        | 3,000        | 10,272            |
| Program Open Space           | 3,500         | -          | 3,500         | -                | -            | -            | -            | -            | -            | -            | -                 |
| State Aid                    | 5,800         | -          | 5,500         | 300              | 300          | -            | -            | -            | -            | -            | -                 |
| <b>TOTAL FUNDING SOURCES</b> | <b>45,809</b> | <b>183</b> | <b>16,054</b> | <b>19,300</b>    | <b>3,800</b> | <b>3,000</b> | <b>3,500</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>10,272</b>     |

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

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 27 Request | 3,800  | Year First Appropriation | FY23   |
| Appropriation FY 28 Request | 3,000  | Last FY's Cost Estimate  | 38,509 |
| Cumulative Appropriation    | 16,237 |                          |        |
| Expenditure / Encumbrances  | 1,519  |                          |        |
| Unencumbered Balance        | 14,718 |                          |        |

## PROJECT DESCRIPTION

This project provides planning, design and construction for the renovation, conversion, modernization, and/or replacement of aging, unsafe, or obsolete park amenities and infrastructure throughout Wheaton Regional Park, including new facilities. Projects include the Adventure Sports Park, bicycle and pedestrian improvements, entrance enhancements, wayfinding, parking lot renovations/expansions, community gardens, dog park facilities, court renovations and conversions, restroom building improvements, active recreational facilities, picnic shelter areas, site and recreational amenities, activation of the Shorefield House and Henderson Avenue areas, environmental restorations, maintenance facilities, natural and cultural interpretation facilities and signage, hardscapes, landscapes, structures, lighting, trails, bridges, etc. Improvements may include, but are not limited to, renovating and/or converting existing amenities, restoring and/or modernizing facilities, improving infrastructure, etc. and may be combined with other projects. Projects will be added based on the Wheaton Master Plan update and ongoing needs assessments.

## ESTIMATED SCHEDULE

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Design of various projects are ongoing. Construction is ongoing and will continue into the beyond 6 years.

## **COST CHANGE**

Addition of funding to FY31 and FY32 as well as funding increases for FY27 (\$800,000) and FY29 (\$500,000)

## **PROJECT JUSTIFICATION**

This project is within the recommendations of the Wheaton Regional Park Master Plan, VISION 2030: Strategic Plan for Parks and Recreation in Montgomery County, Maryland, 2017 Park, Recreation and Open Space (PROS) Plan as well as ADA Transition Plan that was submitted to the Department of Justice (DOJ).

## **FISCAL NOTE**

\$2.5 million of Program Open Space funding was provided in FY24, and \$1.7 million of GO Bond was also provided in FY25. In FY26, \$3 million of State Aid funding was approved in the Governor's FY26 Capital Budget. Reduced \$360K in Program Open Space from FY26 to align with the actual allocation awarded by the State.

## **DISCLOSURES**

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

Montgomery County Departments of Transportation, Permitting Services, Environmental Protection;