

Urban Park Elements (P871540)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 5/13/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	337	0	37	300	50	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,413	0	213	1,200	200	200	200	200	200	200	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,750	0	250	1,500	250	250	250	250	250	250	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	550	0	250	300	50	50	50	50	50	50	0
Park and Planning Bonds	1,200	0	0	1,200	200	200	200	200	200	200	0
Total	1,750	0	250	1,500	250	250	250	250	250	250	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	250
Appropriation Request Est.	FY 18	250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		250
Expenditure / Encumbrances		0
Unencumbered Balance		250

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 15	250
Last FY's Cost Estimate		250

Description

This project funds design and construction of various park elements such as dog parks, community gardens, skateboard facilities, outdoor volleyball courts and civic greens to be added to urban parks throughout the county. Amenities may be new or created by replacing older or underutilized elements of the urban park.

Estimated Schedule

The goal of this level-of-effort project is to fund one urban park element per year to meet the high needs of urban areas

Cost Change

Increase due to continuing this level-of-effort indefinitely beyond FY16.

Justification

Vision 2030 recommended the following guiding principal for meeting future park and recreation needs in the County, which are reflected in the approved PROS 2012 plan service delivery strategy: Balance renovation and conversion of older parks and facilities with new construction. Respond to changing priorities by redefining existing land and facilities to provide different kinds of services, and deliver services to areas of highest need. This project will deliver amenities to urban parks which are in the areas of highest need.

Other

Respond to changing priorities by re-defining existing land and facilities to provide different kinds of services, and deliver services to areas of highest need. This project will deliver amenities to urban parks which are in the areas of highest need.

Fiscal Note

Due to fiscal capacity, this project is funded by shifting some funds from Ballfield Improvements #008720, in FY15 and FY16

Disclosures

Expenditures will continue indefinitely.

Coordination

M-NCPPC Planning Department; Montgomery County Departments of Transportation, Permitting Services, Environmental Protection; Regional Services Center and Urban Districts.