

EXECUTIVE RECOMMENDATION

Urban Park Elements (P871540)

Project Category	M-NCPPC	Date Last Modified	11/17/14
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
Planning, Design and Supervision	37	0	37	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	213	0	213	0	0	0	0	0	0	0	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	250	0	250	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	250	0	250	0	0	0	0	0	0	0	0
Total	250	0	250	0	0	0	0	0	0	0	0

COMPARISON (\$000s)

	Total	Thru FY15	Est FY16	6YR Total	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Bey 6Yr	FY17 Approp.
Current Approved	250	100	150	0	0	0	0	0	0	0	0	0
Agency Request	1,750	0	250	1,500	250	250	250	250	250	250	0	250
Recommended	250	0	250	0	0	0	0	0	0	0	0	0

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	1,500	600.0%	1,500	0.0%	250	0.0%
Recommended vs Approved	0	0.0%	0	0.0%	0	0.0%
Recommended vs Request	(1,500)	(85.7%)	(1,500)	(100.0%)	(250)	(100.0%)

Recommendation

Approve with modification.

Comments

The Executive recommends maintaining funding of this project at previously approved levels due to affordability. Brief also reflects technical adjustments to FY15 & FY16 totals per M-NCPPC's request.

Urban Park Elements (P871540)

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

Date Last Modified 11/17/14
 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
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	265	0	37	228	38	38	38	38	38	38	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,485	0	213	1,272	212	212	212	212	212	212	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	1,750	0	250	1,500	250	250	250	250	250	250	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	1,750
Last FY's Cost Estimate		250
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

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.