



Urban Park Elements

(P871540)

Category	M-NCPPC	Date Last Modified	10/01/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	650	78	72	500	50	50	100	100	100	100	-
Site Improvements and Utilities	2,600	200	400	2,000	200	200	400	400	400	400	-
TOTAL EXPENDITURES	3,250	278	472	2,500	250	250	500	500	500	500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	1,374	2	72	1,300	50	50	300	300	300	300	-
M-NCPPC Bonds	1,600	-	400	1,200	200	200	200	200	200	200	-
PAYGO	276	276	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,250	278	472	2,500	250	250	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	250	Year First Appropriation	FY15
Cumulative Appropriation	1,000	Last FY's Cost Estimate	3,250
Expenditure / Encumbrances	439		
Unencumbered Balance	561		

PROJECT 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.

COST CHANGE

In FY19, increased beginning in FY21 to address higher construction costs; addition of FY23 and FY24 to this ongoing level of effort project.

PROJECT 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

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

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totalled \$250,000.

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.