



Urban Park Elements

(P871540)

Category	M-NCPPC	Date Last Modified	01/03/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	720	107	183	430	100	120	59	55	47	49	-
Site Improvements and Utilities	2,881	428	732	1,721	400	480	237	221	188	195	-
TOTAL EXPENDITURES	3,601	535	915	2,151	500	600	296	276	235	244	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	174	64	110	-	-	-	-	-	-	-	-
M-NCPPC Bonds	2,951	195	605	2,151	500	600	296	276	235	244	-
PAYGO	276	276	-	-	-	-	-	-	-	-	-
State Aid	200	-	200	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,601	535	915	2,151	500	600	296	276	235	244	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	500	Year First Appropriation	FY15
Appropriation FY 22 Request	600	Last FY's Cost Estimate	3,250
Cumulative Appropriation	1,450		
Expenditure / Encumbrances	742		
Unencumbered Balance	708		

PROJECT DESCRIPTION

This project funds design and construction of various park elements such as dog parks, community gardens, skateboard facilities, various courts, activation elements, and civic greens to be added to urban parks throughout the county. Projects may create new amenities or convert existing amenities within the urban park.

COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project

PROJECT JUSTIFICATION

Vision 2030 recommended the following guiding principles 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

FY20 Supplemental Appropriation of \$200k in State Aid for Columbia LP. Prior year partial capitalization of expenditures through FY16 totalled \$250,000.

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

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