



# Facility Planning: Local Parks

(P957775)

Category	M-NCPPC	Date Last Modified	09/28/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	4,329	1,717	312	2,300	300	400	400	400	400	400	-
TOTAL EXPENDITURES	4,329	1,717	312	2,300	300	400	400	400	400	400	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: M-NCPPC	4,329	1,717	312	2,300	300	400	400	400	400	400	-
TOTAL FUNDING SOURCES	4,329	1,717	312	2,300	300	400	400	400	400	400	-

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

Appropriation FY 22 Request	400	Year First Appropriation	FY95
Cumulative Appropriation	2,329	Last FY's Cost Estimate	4,329
Expenditure / Encumbrances	1,821		
Unencumbered Balance	508		

## PROJECT DESCRIPTION

This project funds preparation of master plans, concept plans, and design plans; archaeological, engineering and environmental studies; topographic, natural resource, and forest conservation surveys; utility and infrastructure assessments; traffic studies; feasibility studies, etc. for development and renovation of local parks. Facility planning includes public participation, needs assessments, usage and trend analysis, schematic drawings, detailing, computations, cost estimating, and preliminary design, typically to 30 percent design and construction documents. This project also supports planning activities associated public-private partnerships, loan/grant applications, and park impact/restoration analysis related to external projects.

## COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project and an increase in Level of Effort in FY22-26.

## PROJECT JUSTIFICATION

2012 Parks, Recreation, and Open Space (PROS) Plan, approved by the Montgomery County Planning Board. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed facility projects. Future projects

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which result from facility planning programmed in this PDF will reflect reduced planning and design costs. Individual area master plans.

## FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$4,501,000.

## DISCLOSURES

Expenditures will continue indefinitely.