



Facility Planning: Local Parks

(P957775)

Category	M-NCPPC	Date Last Modified	10/25/22
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	5,129	2,146	583	2,400	400	400	400	400	400	400	-
TOTAL EXPENDITURES	5,129	2,146	583	2,400	400	400	400	400	400	400	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: M-NCPPC	5,129	2,146	583	2,400	400	400	400	400	400	400	-
TOTAL FUNDING SOURCES	5,129	2,146	583	2,400	400	400	400	400	400	400	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	400	Year First Appropriation	FY95
Cumulative Appropriation	3,129	Last FY's Cost Estimate	5,129
Expenditure / Encumbrances	2,292		
Unencumbered Balance	837		

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. Work includes, but is not limited to, public outreach, needs assessments, usage and trend analysis, schematic drawings, detailing, computations, agency coordination, cost estimating, and design. This project also supports planning activities associated with public-private partnerships, loan/grant applications, and park

COST CHANGE

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

PROJECT JUSTIFICATION

2017 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. Individual area and park master plans.

FISCAL NOTE

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

DISCLOSURES

Expenditures will continue indefinitely.