



Facility Planning: Local Parks

(P957775)

Category	M-NCPPC	Date Last Modified	12/30/24
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	5,929	2,751	778	2,400	400	400	400	400	400	400	-
TOTAL EXPENDITURES	5,929	2,751	778	2,400	400	400	400	400	400	400	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: M-NCPPC	5,929	2,751	778	2,400	400	400	400	400	400	400	-
TOTAL FUNDING SOURCES	5,929	2,751	778	2,400	400	400	400	400	400	400	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	400	Year First Appropriation	FY95
Cumulative Appropriation	3,929	Last FY's Cost Estimate	5,929
Expenditure / Encumbrances	2,812		
Unencumbered Balance	1,117		

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 impact/restoration analysis related to external projects.

COST CHANGE

Increase due to the addition of FY29 and FY30 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.

FISCAL NOTE

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

DISCLOSURES

Expenditures will continue indefinitely.