

EXECUTIVE RECOMMENDATION



Urban Park Elements (P871540)

Category	M-NCPPC	Date Last Modified	01/05/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	1,737	535	302	900	150	150	150	150	150	150	-
Site Improvements and Utilities	8,313	1,985	2,728	3,600	600	600	600	600	600	600	-
TOTAL EXPENDITURES	10,050	2,520	3,030	4,500	750	750	750	750	750	750	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	2,674	268	906	1,500	250	250	250	250	250	250	-
M-NCPPC Bonds	6,900	1,776	2,124	3,000	500	500	500	500	500	500	-
PAYGO	276	276	-	-	-	-	-	-	-	-	-
State Aid	200	200	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	10,050	2,520	3,030	4,500	750	750	750	750	750	750	-

COMPARISON (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years	FY 27 Approp.
Prior Year Approved	8,550	2,113	3,437	3,000	750	750	750	750	-	-	-	-
Agency Request	10,050	2,520	3,030	4,500	750	750	750	750	750	750	-	750
Recommended	10,050	2,520	3,030	4,500	750	750	750	750	750	750	-	750

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	1,500	17.5%	1,500	50.0%	750	-
Recommended vs Prior Year Approved	1,500	17.5%	1,500	50.0%	750	-
Recommended vs Agency Request	-	-	-	-	-	-

RECOMMENDATION



Urban Park Elements

(P871540)

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EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	1,737	535	302	900	150	150	150	150	150	150	-
Site Improvements and Utilities	8,313	1,985	2,728	3,600	600	600	600	600	600	600	-
TOTAL EXPENDITURES	10,050	2,520	3,030	4,500	750	750	750	750	750	750	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	2,674	268	906	1,500	250	250	250	250	250	250	-
M-NCPPC Bonds	6,900	1,776	2,124	3,000	500	500	500	500	500	500	-
PAYGO	276	276	-	-	-	-	-	-	-	-	-
State Aid	200	200	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	10,050	2,520	3,030	4,500	750	750	750	750	750	750	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	750	Year First Appropriation	FY15
Appropriation FY 28 Request	750	Last FY's Cost Estimate	8,550
Cumulative Appropriation	5,550		
Expenditure / Encumbrances	-		
Unencumbered Balance	5,550		

PROJECT DESCRIPTION

This project funds design and construction of various park elements in local and non-local parks within the Energized Public Spaces Study Area throughout the county. Projects may create new amenities, renovate amenities, restore sites, or convert existing amenities. Amenities and work may include, but are not limited to dog parks, community gardens, skateboard facilities, water features, lighting, outdoor games, picnic shelters, public art, seating, exercise and play equipment, courts, activation support features, civic greens, accessibility and drainage improvements, signage, landscaping, hardscapes, walkways, site and recreation amenities, retaining walls, park management support elements, utilities, site work, park structures, etc. and are often combined with other projects.

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 2017 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. Approved plans and studies, including the 2018 Energized Public Spaces (EPS) Functional Master Plan, the 2019 Energized Public Spaces Design Guidelines, and the 2019 Site Suitability Study for Dog Parks.

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.