



# Facility Planning: Local Parks

(P957775)

Category	M-NCPPC	Date Last Modified	10/29/25
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	6,729	2,958	1,371	2,400	400	400	400	400	400	400	-
<b>TOTAL EXPENDITURES</b>	<b>6,729</b>	<b>2,958</b>	<b>1,371</b>	<b>2,400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>-</b>

## 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
Current Revenue: M-NCPPC	6,729	2,958	1,371	2,400	400	400	400	400	400	400	-
<b>TOTAL FUNDING SOURCES</b>	<b>6,729</b>	<b>2,958</b>	<b>1,371</b>	<b>2,400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>-</b>

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

Appropriation FY 27 Request	400	Year First Appropriation	FY95
Appropriation FY 28 Request	400	Last FY's Cost Estimate	5,929
Cumulative Appropriation	4,329		
Expenditure / Encumbrances	3,358		
Unencumbered Balance	971		

## 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 FY31 and FY32 to this ongoing project.

## PROJECT JUSTIFICATION

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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.