

EXECUTIVE RECOMMENDATION

Urban Park Elements (P871540)

Project Category	M-NCPPC	Date Last Modified	12/23/13
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	1,000	0	0	1,000	100	150	150	200	200	200	0	250
Recommended	0	0	0	0	0	0	0	0	0	0	0	0

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	1,000	0.0%	1,000	0.0%	250	0.0%
Recommended vs Approved	0	0.0%	0	0.0%	0	0.0%
Recommended vs Request	(1,000)	(100.0%)	(1,000)	(100.0%)	(250)	(100.0%)

Recommendation

Approve with modifications

Comments

The Executive does not recommend funding this project due to affordability but encourages M-NCPPC to consider using PLAR projects for the design and construction of urban park elements as appropriate.

Urban Park Elements (P871540)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 10/2/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	149	0	0	149	15	22	22	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	851	0	0	851	85	128	128	170	170	170	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,000	0	0	1,000	100	150	150	200	200	200	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	1,000	0	0	1,000	100	150	150	200	200	200	0
Total	1,000	0	0	1,000	100	150	150	200	200	200	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	250
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 15	1,000
Last FY's Cost Estimate		0
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project funds design and construction of various park elements such as dog parks, community gardens, skateboard facilities, outdoor volleyball courts and civic greens to be added to urban parks throughout the county. Amenities may be new or created by replacing older or underutilized elements of the urban park.

Estimated Schedule

The goal of this level-of-effort project is to fund one urban park element per year to meet the high needs of urban areas

Justification

Vision 2030 recommended the following guiding principal for meeting future park and recreation needs in the County, which are reflected in the approved PROS 2012 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.

Other

Respond to changing priorities by re-defining 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.

Disclosures

Expenditures will continue indefinitely.

Coordination

M-NCPPC Planning Department; Montgomery County Departments of Transportation, Permitting Services, Environmental Protection; Regional Services Center and Urban Districts.