



Facility Planning: Local Parks

(P957775)

Category	M-NCPPC	Date Last Modified	01/10/22
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est 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	1,965	764	2,400	400	400	400	400	400	400	-
TOTAL EXPENDITURES	5,129	1,965	764	2,400	400	400	400	400	400	400	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est 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	1,965	764	2,400	400	400	400	400	400	400	-
TOTAL FUNDING SOURCES	5,129	1,965	764	2,400	400	400	400	400	400	400	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	400	Year First Appropriation	FY95
Appropriation FY 24 Request	400	Last FY's Cost Estimate	4,329
Cumulative Appropriation	2,729		
Expenditure / Encumbrances	2,026		
Unencumbered Balance	703		

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.