



Urban Park Elements

(P871540)

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|---------------|-------------|----------------------|----------|
| Category | M-NCPPC | Date Last Modified | 10/25/22 |
| SubCategory | Development | Administering Agency | M-NCPPC |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY22 | Rem FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|----------------------------------|--------------|------------|--------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design and Supervision | 1,410 | 185 | 325 | 900 | 150 | 150 | 150 | 150 | 150 | 150 | - |
| Site Improvements and Utilities | 5,640 | 741 | 1,299 | 3,600 | 600 | 600 | 600 | 600 | 600 | 600 | - |
| TOTAL EXPENDITURES | 7,050 | 926 | 1,624 | 4,500 | 750 | 750 | 750 | 750 | 750 | 750 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY22 | Rem FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|------------------------------|--------------|------------|--------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| G.O. Bonds | 1,674 | 141 | 33 | 1,500 | 250 | 250 | 250 | 250 | 250 | 250 | - |
| M-NCPPC Bonds | 4,900 | 509 | 1,391 | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 | - |
| PAYGO | 276 | 276 | - | - | - | - | - | - | - | - | - |
| State Aid | 200 | - | 200 | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 7,050 | 926 | 1,624 | 4,500 | 750 | 750 | 750 | 750 | 750 | 750 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 24 Request | 750 | Year First Appropriation | FY15 |
| Cumulative Appropriation | 3,300 | Last FY's Cost Estimate | 7,050 |
| Expenditure / Encumbrances | 2,376 | | |
| Unencumbered Balance | 924 | | |

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, or convert existing amenities. Amenities and work may include, but are not limited to, dog parks, community gardens, skateboard facilities, 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.

COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project and to reflect rising construction costs and advance improvements and new elements to meet emerging trends in parks.

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.

OTHER

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. Funding for Norwood Park in FY23 will be used for other needs. An alternative location for a dog park to serve Downtown Bethesda is being sought.

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.