

Minor New Construction - Non-Local Parks (P998763)

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

Date Last Modified 3/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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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	228	0	78	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,192	0	442	750	125	125	125	125	125	125	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	1,420	0	520	900	150	150	150	150	150	150	0

FUNDING 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
G.O. Bonds	1,220	0	320	900	150	150	150	150	150	150	0
State Aid	200	0	200	0	0	0	0	0	0	0	0
Total	1,420	0	520	900	150	150	150	150	150	150	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	150
Appropriation Request Est.	FY 16	150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		520
Expenditure / Encumbrances		375
Unencumbered Balance		145

Date First Appropriation	FY 01	
First Cost Estimate		
Current Scope	FY 15	1,420
Last FY's Cost Estimate		1,389
Partial Closeout Thru		1,317
New Partial Closeout		269
Total Partial Closeout		1,586

Description

This project funds design and construction of new and reconstruction projects costing less than \$300,000. Projects include a variety of improvements at non-local parks, such as dog exercise areas, trail amenities (parking, kiosks), maintenance storage buildings, etc. A separate project funds similar tasks at local parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

Cost Change

Increase due to the addition of FY19 and 20 to this on-going project.

Justification

2012 Parks, Recreation, and Open Space (PROS) Plan. 2005 Land Preservation, Park and Recreation Plan. Individual park master plans.

Fiscal Note

In FY13, supplemental appropriation added \$200,000 in State Aid funding.

Disclosures

Expenditures will continue indefinitely.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.