Cost Sharing: Local Parks

(P977748)

Category	M-NCPPC	Date Last Modified	09/28/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	400	190	-	210	35	35	35	35	35	35	-
Site Improvements and Utilities	451	211	-	240	40	40	40	40	40	40	-
TOTAL EXPENDITURES	851	401	-	450	75	75	75	75	75	75	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
M-NCPPC Bonds	851	401	-	450	75	75	75	75	75	75	-
TOTAL FUNDING SOURCES	851	401	-	450	75	75	75	75	75	75	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 22 Request	75	Year First Appropriation	FY97
Cumulative Appropriation	476	Last FY's Cost Estimate	851
Expenditure / Encumbrances	401		
Unencumbered Balance	75		

PROJECT DESCRIPTION

This PDF funds development of local park projects in conjunction with public agencies or the private sector. It allows M-NCPPC to participate more efficiently in sequence with private developments. The PDF may fund improvements on park property, school sites, other public sites or private properties. This project supports design, plan review, permitting, construction, construction management, and related activities associated with capital investments that may result from Planning Board approved public-private partnerships.

COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project.

PROJECT JUSTIFICATION

2012 Parks, Recreation and Open Space (PROS) Plan identified needed recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure. Also, area master plans; Planning Board approved subdivisions and site plans.

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled $1,858,000.

DISCLOSURES

Expenditures will continue indefinitely.