



Minor New Construction - Local Parks

(P998799)

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	970	264	263	443	68	75	75	75	75	75	-
Site Improvements and Utilities	6,422	1,510	1,492	3,420	1,295	425	425	425	425	425	-
TOTAL EXPENDITURES	7,392	1,774	1,755	3,863	1,363	500	500	500	500	500	-

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
M-NCPPC Bonds	6,479	1,774	1,755	2,950	450	500	500	500	500	500	-
State Aid	913	-	-	913	913	-	-	-	-	-	-
TOTAL FUNDING SOURCES	7,392	1,774	1,755	3,863	1,363	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	500	Year First Appropriation	FY01
Cumulative Appropriation	4,892	Last FY's Cost Estimate	7,392
Expenditure / Encumbrances	2,173		
Unencumbered Balance	2,719		

PROJECT DESCRIPTION

This project funds design and construction of new park facilities and amenities. Improvements may include, but are not limited to, picnic shelters, seating, courts, hardscape, activation support features, parking, signage, landscaping, walkways, exercise equipment, recreational and site amenities, retaining walls, dog exercise areas, park management support elements, utilities, site work, buildings and other park structures, signage, etc. and are often combined with other projects.

COST CHANGE

Level-of-effort increase to address improvements and new elements that are generally part of other coordinated capital projects in parks. Also, increase due to the addition of two fiscal years to this ongoing project. FY23 addition of \$912,701 State Aid for capital projects at Long Branch - Arliss Neighborhood Park (\$362,701), Newport Mill Local Park (\$300,000), Strathmore Local Park (\$250,000).

PROJECT JUSTIFICATION

2017 Parks, Recreation and Open Space (PROS) Plan. The 2005 Land Preservation, Parks and Recreation Plan. Individual Area Master Plans. Community requests.

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$2,345,000.

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.