



Facility Planning: Non-Local Parks

(P958776)

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|---------------|-------------|----------------------|----------|
| Category | M-NCPPC | Date Last Modified | 10/29/25 |
| SubCategory | Development | Administering Agency | M-NCPPC |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY25 | Est FY26 | Total 6 Years | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | Beyond 6 Years |
|----------------------------------|--------------|--------------|--------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design and Supervision | 5,508 | 2,025 | 1,683 | 1,800 | 300 | 300 | 300 | 300 | 300 | 300 | - |
| TOTAL EXPENDITURES | 5,508 | 2,025 | 1,683 | 1,800 | 300 | 300 | 300 | 300 | 300 | 300 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY25 | Est FY26 | Total 6 Years | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | Beyond 6 Years |
|------------------------------|--------------|--------------|--------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Current Revenue: General | 5,508 | 2,025 | 1,683 | 1,800 | 300 | 300 | 300 | 300 | 300 | 300 | - |
| TOTAL FUNDING SOURCES | 5,508 | 2,025 | 1,683 | 1,800 | 300 | 300 | 300 | 300 | 300 | 300 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 27 Request | 300 | Year First Appropriation | FY95 |
| Appropriation FY 28 Request | 300 | Last FY's Cost Estimate | 4,908 |
| Cumulative Appropriation | 3,708 | | |
| Expenditure / Encumbrances | 2,181 | | |
| Unencumbered Balance | 1,527 | | |

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 non-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 impact/restoration analysis related to external projects.

COST CHANGE

Increase due to the addition of FY31 and FY32 to this ongoing project.

PROJECT JUSTIFICATION

2017 Parks, Recreation and Open Space (PROS) Plan, Countywide Park Trails Plan, approved by the Planning Board in July 1998;

individual area and park master plans.

FISCAL NOTE

Reduction in FY22 Current Revenue: General, \$50k, for fiscal capacity. FY18 reduction of \$170k in Current Revenue to reflect the FY18 Savings Plan. Prior year partial capitalization of expenditures through FY16 totaled \$5,904,000. In FY13 Current Revenue reduced \$50,000 for fiscal capacity.

DISCLOSURES

Expenditures will continue indefinitely.