

## Minor New Construction - Local Parks -- No. 998799

|                      |             |                                   |                   |
|----------------------|-------------|-----------------------------------|-------------------|
| Category             | M-NCPPC     | Date Last Modified                | November 26, 2007 |
| Subcategory          | Development | Required Adequate Public Facility | No                |
| Administering Agency | M-NCPPC     | Relocation Impact                 | None              |
| Planning Area        | Countywide  | Status                            | On-going          |

### EXPENDITURE SCHEDULE (\$000)

| Cost Element                      | Total        | Thru FY07 | Est. FY08  | Total 6 Years | FY09       | FY10       | FY11       | FY12       | FY13       | FY14       | Beyond 6 Years |
|-----------------------------------|--------------|-----------|------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design, and Supervision | 210          | 0         | 30         | 180           | 30         | 30         | 30         | 30         | 30         | 30         | 0              |
| Land                              | 0            | 0         | 0          | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0              |
| Site Improvements and Utilities   | 967          | 0         | 247        | 720           | 120        | 120        | 120        | 120        | 120        | 120        | 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              |
| <b>Total</b>                      | <b>1,177</b> | <b>0</b>  | <b>277</b> | <b>900</b>    | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>*</b>       |

### FUNDING SCHEDULE (\$000)

|                         |              |          |            |            |            |            |            |            |            |            |          |
|-------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Park and Planning Bonds | 1,177        | 0        | 277        | 900        | 150        | 150        | 150        | 150        | 150        | 150        | 0        |
| Program Open Space      | 0            | 0        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0        |
| <b>Total</b>            | <b>1,177</b> | <b>0</b> | <b>277</b> | <b>900</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>0</b> |

### OPERATING BUDGET IMPACT (\$000)

|                   |  |  |  |           |          |          |          |          |          |          |          |
|-------------------|--|--|--|-----------|----------|----------|----------|----------|----------|----------|----------|
| Maintenance       |  |  |  | 11        | 1        | 2        | 2        | 2        | 2        | 2        | 2        |
| Energy            |  |  |  | 10        | 0        | 2        | 2        | 2        | 2        | 2        | 2        |
| Program-Staff     |  |  |  | 17        | 2        | 3        | 3        | 3        | 3        | 3        | 3        |
| <b>Net Impact</b> |  |  |  | <b>38</b> | <b>3</b> | <b>7</b> | <b>7</b> | <b>7</b> | <b>7</b> | <b>7</b> | <b>7</b> |
| WorkYears         |  |  |  |           | 0.0      | 0.1      | 0.1      | 0.1      | 0.1      | 0.1      | 0.1      |

#### DESCRIPTION

This project funds design and/or construction of new and reconstruction projects generally less than \$225,000. Projects include a variety of improvements at local parks, such as new picnic shelters, stormwater management and drainage upgrades, parking lot expansions, retaining walls, and sewer improvements. A separate project funds similar tasks at regional and recreational (non-local) parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

Candidate projects include: Site improvements at Stonybrook LP, parking improvements at Fleming LP and Maplewood-Alta Vista LP.

#### COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

#### JUSTIFICATION

The 2005 Draft Land Preservation, Parks and Recreation Plan.

#### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY01 | (\$000) |
| First Cost Estimate                |      | 0       |
| Current Scope                      | FY00 |         |
| Last FY's Cost Estimate            |      | 1,135   |
|                                    |      |         |
| Appropriation Request              | FY09 | 101     |
| Appropriation Request Est.         | FY10 | 150     |
| Supplemental Appropriation Request |      | 0       |
| Transfer                           |      | 0       |
|                                    |      |         |
| Cumulative Appropriation           |      | 326     |
| Expenditures / Encumbrances        |      | 203     |
| Unencumbered Balance               |      | 123     |
|                                    |      |         |
| Partial Closeout Thru              | FY06 | 509     |
| New Partial Closeout               | FY07 | 209     |
| Total Partial Closeout             |      | 718     |

#### COORDINATION

#### MAP

