

## Minor New Construction - Non-Local Parks (P998763)

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

Date Last Modified 10/13/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY14	Rem 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 FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	228	57	21	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	298	144	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
<b>Total</b>	<b>1,420</b>	<b>355</b>	<b>165</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>

### FUNDING SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
G.O. Bonds	1,220	255	65	900	150	150	150	150	150	150	0
State Aid	200	100	100	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,420</b>	<b>355</b>	<b>165</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>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		670
Expenditure / Encumbrances		515
Unencumbered Balance		155

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY 15 1,420
Last FY's Cost Estimate	1,420
Partial Closeout Thru	1,855
New Partial Closeout	0
Total Partial Closeout	1,855

#### 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

FY14 PARTIAL CLOSEOUT FOR THIS PROJECT WILL BE ADDRESSED IN THE FY 17-22 CIP. 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.