

Minor New Construction - Non-Local Parks (P998763)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	492	0	62	430	125	125	45	45	45	45	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,468	0	248	2,220	875	625	180	180	180	180	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
Total	2,960	0	310	2,650	1,000	750	225	225	225	225	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,960	0	310	2,650	1,000	750	225	225	225	225	0
Total	2,960	0	310	2,650	1,000	750	225	225	225	225	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,000
Appropriation Request Est.	FY 18	750
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		310
Expenditure / Encumbrances		137
Unencumbered Balance		173

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY 16 1,210
Last FY's Cost Estimate	1,420

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

Added \$250k in FY17 for Maydale Nature Center. Overall cost increase due to implementation of alternative project delivery model aimed at shortening project development process and allowing staff to be more responsive to changes in user needs and funding availability. This new method uses various level-of-effort pdfs to fund smaller or phased projects in lieu of creating a stand-alone pdf for a complete park renovation that may take years to complete.

Justification

New partial closeout amount includes FY14 and FY15. 2012 Parks, Recreation, and Open Space (PROS) Plan. 2005 Land Preservation, Park and Recreation Plan. Individual park master plans.

Fiscal Note

Prior year partial capitalization of expenditures through FY15 totalled \$2,685,000. Added \$250k in FY17 for Maydale Nature Center. 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.