

Minor New Construction - Non-Local Parks (P998763)

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

Date Last Modified 5/3/17
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY16	Rem 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	504	4	58	442	125	137	45	45	45	45	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,531	14	234	2,283	875	688	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	3,035	18	292	2,725	1,000	825	225	225	225	225	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,960	18	292	2,650	1,000	750	225	225	225	225	0
State Aid	75	0	0	75	0	75	0	0	0	0	0
Total	3,035	18	292	2,725	1,000	825	225	225	225	225	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	825
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,310
Expenditure / Encumbrances		18
Unencumbered Balance		1,292

Date First Appropriation	FY 01	
First Cost Estimate		
Current Scope	FY 18	3,035
Last FY's Cost Estimate		1,210

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

Addition of a Bond Bill (\$75,000) in FY18 for Maydale Nature Center.

Justification

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 FY16 total \$2,703,000. 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.