



Cost Sharing: Non-Local Parks

(P761682)

Category	M-NCPPC	Date Last Modified	01/25/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	222	39	33	150	25	25	25	25	25	25	-
Site Improvements and Utilities	234	40	44	150	25	25	25	25	25	25	-
TOTAL EXPENDITURES	456	79	77	300	50	50	50	50	50	50	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	446	69	77	300	50	50	50	50	50	50	-
Current Revenue: General	10	10	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	456	79	77	300	50	50	50	50	50	50	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	50	Year First Appropriation	FY76
Appropriation FY 20 Request	50	Last FY's Cost Estimate	356
Cumulative Appropriation	156		
Expenditure / Encumbrances	56		
Unencumbered Balance	100		

PROJECT DESCRIPTION

This PDF funds development of non-local park projects in conjunction with public agencies or the private sector. It allows M-NCPPC to participate more efficiently in sequence with private developments. The PDF may fund improvements on park property, school sites, other public sites or private properties. This project supports design, plan review, permitting, construction, construction management, and related activities associated with capital investments that may result from Planning Board approved public-private partnerships.

COST CHANGE

Addition of FY23 and FY24 to this ongoing level of effort project.

PROJECT JUSTIFICATION

2012 Parks, Recreation and Open Space (PROS) Plan. This project provides recreational facilities and infrastructure, e.g. trails, trail underpasses, parking, etc. that are needed. Area master plans; Planning Board approved subdivision and site plans.

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$1,704,000. MNCPPC received a State Bond Bill Grant of \$100,000 in 2015. FY14 transferred in \$49,000 of Current Revenue General from PLARNL #968755.

DISCLOSURES

Expenditures will continue indefinitely.