



Cost Sharing: Local Parks

(P977748)

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	330	38	82	210	35	35	35	35	35	35	-
Site Improvements and Utilities	371	41	90	240	40	40	40	40	40	40	-
TOTAL EXPENDITURES	701	79	172	450	75	75	75	75	75	75	-

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
M-NCPPC Bonds	701	79	172	450	75	75	75	75	75	75	-
TOTAL FUNDING SOURCES	701	79	172	450	75	75	75	75	75	75	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	75	Year First Appropriation	FY97
Appropriation FY 20 Request	75	Last FY's Cost Estimate	551
Cumulative Appropriation	251		
Expenditure / Encumbrances	10		
Unencumbered Balance	241		

PROJECT DESCRIPTION

This PDF funds development of 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 identified needed recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure. Also, area master plans; Planning Board approved subdivisions and site plans.

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$1,858,000.

DISCLOSURES

Expenditures will continue indefinitely.