



# Facility Planning: Non-Local Parks (P958776)

Category	M-NCPPC	Date Last Modified	01/04/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,608	834	974	1,800	300	300	300	300	300	300	-
<b>TOTAL EXPENDITURES</b>	<b>3,608</b>	<b>834</b>	<b>974</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	3,608	834	974	1,800	300	300	300	300	300	300	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,608</b>	<b>834</b>	<b>974</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	300	Year First Appropriation	FY95
Appropriation FY 22 Request	300	Last FY's Cost Estimate	3,008
Cumulative Appropriation	1,808		
Expenditure / Encumbrances	1,173		
Unencumbered Balance	635		

## PROJECT DESCRIPTION

This project funds preparation of master plans, concept plans, and design plans; archaeological, engineering and environmental studies; topographic, natural resource, and forest conservation surveys; utility and infrastructure assessments; traffic studies; feasibility studies, etc. for development and renovation of non-local parks. Facility planning includes public participation, needs assessments, usage and trend analysis, schematic drawings, detailing, computations, cost estimating, and preliminary design, typically to 30 percent design and construction documents. This project also supports planning activities associated public-private partnerships, loan/grant applications, and park impact/restoration analysis related to external projects.

## COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project

## PROJECT JUSTIFICATION

2012 Parks, Recreation and Open Space (PROS) Plan, Countywide Park Trails Plan, approved by the Planning Board in July 1998;

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individual park master plans.

## FISCAL NOTE

FY18 reduction of \$170k in Current Revenue to reflect the FY18 Savings Plan. Prior year partial capitalization of expenditures through FY16 totaled \$5,904,000. In FY13 Current Revenue reduced \$50,000 for fiscal capacity.

## DISCLOSURES

Expenditures will continue indefinitely.