



Facility Planning: Non-Local Parks

(P958776)

Category	M-NCPPC	Date Last Modified	09/28/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,558	1,085	723	1,750	250	300	300	300	300	300	-
TOTAL EXPENDITURES	3,558	1,085	723	1,750	250	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	3,558	1,085	723	1,750	250	300	300	300	300	300	-
TOTAL FUNDING SOURCES	3,558	1,085	723	1,750	250	300	300	300	300	300	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	300	Year First Appropriation	FY95
Cumulative Appropriation	2,058	Last FY's Cost Estimate	3,558
Expenditure / Encumbrances	1,542		
Unencumbered Balance	516		

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, and reduction of \$50k in FY21 due to affordability.

PROJECT JUSTIFICATION

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