



# Facility Planning: Non-Local Parks (P958776)

Category	M-NCPPC	Date Last Modified	12/26/23
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	4,908	1,578	1,530	1,800	300	300	300	300	300	300	-
<b>TOTAL EXPENDITURES</b>	<b>4,908</b>	<b>1,578</b>	<b>1,530</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 FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	4,908	1,578	1,530	1,800	300	300	300	300	300	300	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,908</b>	<b>1,578</b>	<b>1,530</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 25 Request	300	Year First Appropriation	FY95
Appropriation FY 26 Request	300	Last FY's Cost Estimate	4,308
Cumulative Appropriation	3,108		
Expenditure / Encumbrances	1,874		
Unencumbered Balance	1,234		

## 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. Work includes, but is not limited to, public outreach, needs assessments, usage and trend analysis, schematic drawings, detailing, computations, agency coordination, cost estimating, and design. This project also supports planning activities associated with public-private partnerships, loan/grant applications, and park impact/restoration analysis related to external projects.

## COST CHANGE

Increase due to the addition of FY29 and FY30 to this ongoing project.

## PROJECT JUSTIFICATION

2017 Parks, Recreation and Open Space (PROS) Plan, Countywide Park Trails Plan, approved by the Planning Board in July 1998;

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individual area and park master plans.

## FISCAL NOTE

Reduction in FY22 Current Revenue: General, \$50k, for fiscal capacity. 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.