



Cost Sharing: Local Parks

(P977748)

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	540	295	35	210	35	35	35	35	35	35	-
Site Improvements and Utilities	611	331	40	240	40	40	40	40	40	40	-
TOTAL EXPENDITURES	1,151	626	75	450	75	75	75	75	75	75	-

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
M-NCPPC Bonds	1,151	626	75	450	75	75	75	75	75	75	-
TOTAL FUNDING SOURCES	1,151	626	75	450	75	75	75	75	75	75	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	75	Year First Appropriation	FY97
Appropriation FY 26 Request	75	Last FY's Cost Estimate	1,001
Cumulative Appropriation	701		
Expenditure / Encumbrances	626		
Unencumbered Balance	75		

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

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