



Minor New Construction - Local Parks

(P998799)

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	1,120	329	341	450	75	75	75	75	75	75	-
Site Improvements and Utilities	7,272	1,948	2,774	2,550	425	425	425	425	425	425	-
TOTAL EXPENDITURES	8,392	2,277	3,115	3,000	500	500	500	500	500	500	-

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	7,479	2,277	2,202	3,000	500	500	500	500	500	500	-
State Aid	913	-	913	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,392	2,277	3,115	3,000	500	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	500	Year First Appropriation	FY01
Appropriation FY 26 Request	500	Last FY's Cost Estimate	7,392
Cumulative Appropriation	5,392		
Expenditure / Encumbrances	2,580		
Unencumbered Balance	2,812		

PROJECT DESCRIPTION

This project funds design and construction of new park facilities and amenities. Improvements may include, but are not limited to, picnic shelters, seating, courts, hardscape, activation support features, parking, landscaping, walkways, exercise equipment, recreational and site amenities, retaining walls, dog exercise areas, park management support elements, utilities, site work, buildings and other park structures, signage, etc. and are often combined with other projects.

COST CHANGE

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

PROJECT JUSTIFICATION

2022 Parks, Recreation and Open Space (PROS) Plan. The 2005 Land Preservation, Parks and Recreation Plan. Individual Area Master

Plans. Community requests.

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$2,345,000.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.