

Minor New Construction - Non-Local Parks -- No. 998763

Category	M-NCPPC	Date Last Modified	May 15, 2008
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	162	0	12	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	924	0	99	825	200	125	125	125	125	125	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,086	0	111	975	225	150	150	150	150	150	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,086	0	111	975	225	150	150	150	150	150	0
Total	1,086	0	111	975	225	150	150	150	150	150	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				49	23	4	5	4	9	4
Energy				32	2	6	6	6	6	6
Program-Staff				129	17	22	24	22	22	22
Net Impact				210	42	32	35	32	37	32
WorkYears					0.2	0.3	0.3	0.3	0.3	0.3

DESCRIPTION

This project funds design and/or construction of new and reconstruction projects costing less than \$225,000. Projects include a variety of improvements at non-local parks, such as dog exercise areas, trail amenities (parking, kiosks), boardwalks through sensitive terrain, maintenance storage buildings, etc. A separate project funds similar tasks at local parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

Candidate projects include: Basketball court at Ridge Road RP, site improvements at Pope Farm Nursery, trail head parking kiosks at Green Farm Conservation Park, and boardwalk extension at Rock Creek RP.

COST CHANGE

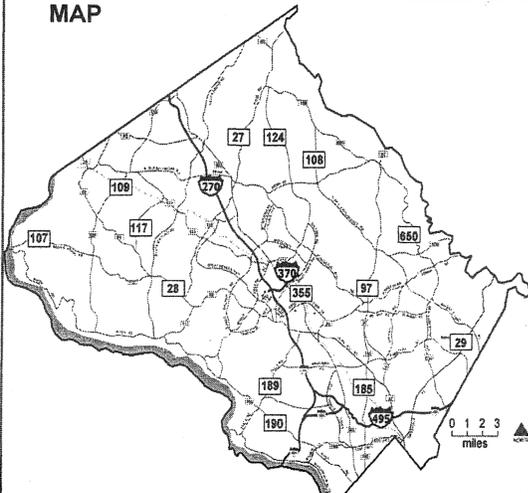
Increase due to addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY01</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY00</td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">507</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate		0	Current Scope	FY00		Last FY's Cost Estimate		507	Maryland Department of Natural Resources	
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