



# Minor New Construction - Local Parks

(P998799)

Category	M-NCPPC	Date Last Modified	05/20/24
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	1,132	329	341	462	87	75	75	75	75	75	-
Site Improvements and Utilities	7,410	1,948	2,774	2,688	563	425	425	425	425	425	-
<b>TOTAL EXPENDITURES</b>	<b>8,542</b>	<b>2,277</b>	<b>3,115</b>	<b>3,150</b>	<b>650</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</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
M-NCPPC Bonds	7,479	2,277	2,202	3,000	500	500	500	500	500	500	-
State Aid	1,063	-	913	150	150	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>8,542</b>	<b>2,277</b>	<b>3,115</b>	<b>3,150</b>	<b>650</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	650	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

The increase is due to the addition of increased State Aid funding for Centerway Local Park in FY25, along with the inclusion of expenditures for FY29 and FY30 into this ongoing project.

## PROJECT JUSTIFICATION

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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. The fiscal note has been updated to reflect the addition of \$150,000 in State Aid funding, attributed to a \$1,150,000 increase in State Bond Bills through the legislative Bond Initiatives program.

## 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.