

## Minor New Construction - Non-Local Parks (P998763)

Category M-NCPPC  
 Sub Category Development  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Countywide

Date Last Modified 12/29/16  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	504	4	58	442	125	137	45	45	45	45	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,531	14	234	2,283	875	688	180	180	180	180	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
<b>Total</b>	<b>3,035</b>	<b>18</b>	<b>292</b>	<b>2,725</b>	<b>1,000</b>	<b>825</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,960	18	292	2,650	1,000	750	225	225	225	225	0
State Aid	75	0	0	75	0	75	0	0	0	0	0
<b>Total</b>	<b>3,035</b>	<b>18</b>	<b>292</b>	<b>2,725</b>	<b>1,000</b>	<b>825</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	825
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,310
Expenditure / Encumbrances		18
Unencumbered Balance		1,292

Date First Appropriation	FY 01	
First Cost Estimate		
Current Scope	FY 18	3,035
Last FY's Cost Estimate		1,210

#### Description

This project funds design and construction of new and reconstruction projects costing less than \$300,000. Projects include a variety of improvements at non-local parks, such as dog exercise areas, trail amenities (parking, kiosks), 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.

#### Cost Change

Addition of a Bond Bill (\$75,000) in FY18 for Maydale Nature Center.

#### Justification

2012 Parks, Recreation, and Open Space (PROS) Plan. 2005 Land Preservation, Park and Recreation Plan. Individual park master plans.

#### Fiscal Note

Prior year partial capitalization of expenditures through FY15 total \$2,685,000. Added \$250k in FY17 for Maydale Nature Center. In FY13, supplemental appropriation added \$200,000 in State Aid funding.

#### Disclosures

Expenditures will continue indefinitely.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.