

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

Category	M-NCPPC	Date Last Modified	May 16, 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
<b>Total</b>	<b>1,086</b>	<b>0</b>	<b>111</b>	<b>975</b>	<b>225</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,086	0	111	975	225	150	150	150	150	150	0
<b>Total</b>	<b>1,086</b>	<b>0</b>	<b>111</b>	<b>975</b>	<b>225</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

WorkYears					0.2	0.3	0.3	0.3	0.3	0.3	0.3
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	

#### 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.

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate	FY09	1,086
Current Scope		
Last FY's Cost Estimate		507
Appropriation Request	FY09	225
Appropriation Request Est.	FY10	150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		111
Expenditures / Encumbrances		16
Unencumbered Balance		95
Partial Closeout Thru	FY06	733
New Partial Closeout	FY07	96
Total Partial Closeout		829

#### COORDINATION

Maryland Department of Natural Resources

#### MAP

