



Minor New Construction - Non-Local Parks (P998763)

Category	M-NCPPC	Date Last Modified	05/15/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	2,167	660	585	922	247	135	135	135	135	135	-
Site Improvements and Utilities	13,568	4,287	4,053	5,228	1,403	765	765	765	765	765	-
TOTAL EXPENDITURES	15,735	4,947	4,638	6,150	1,650	900	900	900	900	900	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	11,879	3,761	2,718	5,400	900	900	900	900	900	900	-
PAYGO	1,131	1,131	-	-	-	-	-	-	-	-	-
State Aid	2,725	55	1,920	750	750	-	-	-	-	-	-
TOTAL FUNDING SOURCES	15,735	4,947	4,638	6,150	1,650	900	900	900	900	900	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	1,650	Year First Appropriation	FY01
Appropriation FY 28 Request	900	Last FY's Cost Estimate	13,185
Cumulative Appropriation	9,585		
Expenditure / Encumbrances	7,067		
Unencumbered Balance	2,518		

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 inclusion of expenditures for FY31 and FY32 into this ongoing project, and the addition of State Aid awarded by the Maryland General Assembly in 2026

PROJECT JUSTIFICATION

2022 Parks, Recreation, and Open Space (PROS) Plan. 2005 Land Preservation, Park and Recreation Plan. Individual park master plans.

FISCAL NOTE

FY20 Supplemental Appropriation of \$250k in State Aid for Black Hill Regional Park: SEED Classroom. July 2020, reduced GO Bonds \$80k for affordability, FY21 Savings Plan. FY19 Special Appropriation of \$180k in G.O. Bonds for Maydale Nature Center. Addition of a Bond Bill (\$75,000) in FY18 for Maydale Nature Center. Added \$250k in FY17 for Maydale Nature Center. In FY13, supplemental appropriation added \$200,000 in State Aid funding. Prior year partial capitalization of expenditures through FY16 total \$2,703,000. In FY20, transferred \$250k in State Aid to the Black Hill Regional Park SEED Classroom (P872101). Added \$500,000 in State Aid funding for Fairland Recreational Park, attributed to a \$1,150,000 increase in State Bond Bills through the legislative Bond Initiatives program. State Aid totaling \$750,000 provided in by the Maryland General Assembly in 2026 is reflected.

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.