

Cost Sharing: Non-Local Parks -- No. 761682

Category	M-NCPPC	Date Last Modified	October 31, 2007
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	200	0	50	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	281	0	131	150	25	25	25	25	25	25	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	481	0	181	300	50	50	50	50	50	50	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	481	0	181	300	50	50	50	50	50	50	0
Total	481	0	181	300	50	50	50	50	50	50	0

OPERATING BUDGET IMPACT (\$000)

Maintenance					0	4	4	4	4	4
Program-Staff					0	1	1	1	1	3
Net Impact					0	5	5	5	5	7

DESCRIPTION

This PDF funds development of non-local park projects in conjunction with public agencies or the private sector. It allows M-NCPPC to participate more efficiently in sequence with private developments. Non-local parks are stream valley, conservation, regional, recreational, and special parks. The PDF may fund improvements on park property, school sites, other public sites or private properties. This project supports design, plan review, permitting, construction, construction management, and related activities associated with capital investments that may result from Planning Board approved public-private partnerships.

COST CHANGE

Cost increase due to addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan. This project provides recreational facilities and infrastructure, e.g. trails, trail underpasses, parking, etc. that are needed. Area master plans; Planning Board approved subdivision and site plans.

OTHER

In recent years, the Commission has entered into or considered many public-private partnerships. These partnerships contribute to the excellence and diversity of park facilities serving our constituents, but public-private partnerships require related investments by the Commission that are not readily discernible. Legal, procurement, and general administrative costs are appropriately absorbed by the operating budget, but architectural, landscape architectural, engineering, survey, acquisition, construction management, and similar costs associated with the Commission's participation in these public-private partnerships should be programmed in the CIP. Whenever possible, these costs should be programmed in stand-alone PDFs, if such PDFs exist for the project supported by the public-private partnership. In other instances, the above-described costs may be charged to this PDF.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- * 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;">FY76</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY97</td> <td style="text-align: right;">1,099</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">422</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">50</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">50</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">181</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">3</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">178</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">949</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">41</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">990</td> </tr> </table>	Date First Appropriation	FY76	(\$000)	First Cost Estimate	FY97	1,099	Last FY's Cost Estimate		422				Appropriation Request	FY09	50	Appropriation Request Est.	FY10	50	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		181	Expenditures / Encumbrances		3	Unencumbered Balance		178				Partial Closeout Thru	FY06	949	New Partial Closeout	FY07	41	Total Partial Closeout		990	<p>COORDINATION</p> <p>Facility Planning: Non-Local PDF 958776</p>	
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