

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

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 22, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	216	0	66	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	255	0	105	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	471	0	171	300	50	50	50	50	50	50	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	471	0	171	300	50	50	50	50	50	50	0
Total	471	0	171	300	50	50	50	50	50	50	0

OPERATING BUDGET IMPACT (\$000)

Program-Other				84	14	14	14	14	14	14	
Program-Staff				150	25	25	25	25	25	25	
Net Impact				234	39	39	39	39	39	39	
WorkYears					0.4	0.4	0.4	0.4	0.4	0.4	

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 the addition of FY15 & FY16 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.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	
Date First Appropriation	FY76	(\$000)
First Cost Estimate	FY97	1,099
Current Scope		
Last FY's Cost Estimate		422
Appropriation Request	FY11	50
Appropriation Request Est.	FY12	50
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		171
Expenditures / Encumbrances		47
Unencumbered Balance		124
Partial Closeout Thru	FY08	1,049
New Partial Closeout	FY09	51
Total Partial Closeout		1,100