

Cost Sharing: Local Parks -- No. 977748

Category M-NCPPC
 Agency M-NCPPC
 Planning Area Countywide
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

April 7, 2006
 21-20 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	205	0	5	200	40	40	30	30	30	30	0
Land											
Site Improvements and Utilities	358	0	88	270	45	45	45	45	45	45	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	563	0	93	470	85	85	75	75	75	75	0

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	563	0	93	470	85	85	75	75	75	75	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				24	6	6	6	6	0	0	0
Program-Other				16	4	4	4	4	0	0	0
Net Impact				40	10	10	10	10	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project provides funding to accomplish joint local park development projects with either private sector or other public agencies. Often it allows the Commission to participate more efficiently (and with cost savings) in sequence with private developers. Cost savings occur because the developers and their subcontractors are already mobilized on the adjacent developments, provide lower prices to M-NCPPC because of volume and quantity discounts, already have the necessary permits, and have lower procurement and construction management costs.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998, identified needed recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure.

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.

Plans and Studies

Area master plans; Planning Board approved subdivisions and site plans. A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project.

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	(\$000)
Initial Cost Estimate		540
First Cost Estimate		
Current Scope	FY97	540
Last FY's Cost Estimate		451
Present Cost Estimate		563
Appropriation Request	FY07	75
Appropriation Req. Est.	FY08	75
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		113
Expenditures/Encumbrances		24
Unencumbered Balance		89
Partial Closeout Thru	FY04	728
New Partial Closeout	FY05	48
Total Partial Closeout		776

COORDINATION

MAP

