

## Cost Sharing: Local Parks -- No. 977748

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC**  
**Development**  
**M-NCPPC**  
**Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**November 02, 2011**  
**No**  
**None**  
**On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	269	0	89	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	395	0	125	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
<b>Total</b>	<b>664</b>	<b>0</b>	<b>214</b>	<b>450</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Park and Planning Bonds	664	0	214	450	75	75	75	75	75	75	0
<b>Total</b>	<b>664</b>	<b>0</b>	<b>214</b>	<b>450</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>

#### DESCRIPTION

This project provides funding to accomplish 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.

#### COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project.

#### JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan identified needed recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure. Also, area master plans; Planning Board approved subdivisions 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

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation		
First Cost Estimate		
Current Scope	FY97 540	
Last FY's Cost Estimate	543	
Appropriation Request	FY13 75	
Appropriation Request Est.	FY14 75	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	214	
Expenditures / Encumbrances	0	
Unencumbered Balance	214	
Partial Closeout Thru	FY10 1,096	
New Partial Closeout	FY11 29	
Total Partial Closeout	1,125	