

Cost Sharing: Local Parks (P977748)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 10/13/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
-------	--------------	-------------	------------------	-------	-------	-------	-------	-------	-------	-----------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	225	0	45	180	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	318	0	48	270	45	45	45	45	45	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	543	0	93	450	75	75	75	75	75	0

FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	543	0	93	450	75	75	75	75	75	0
Total	543	0	93	450	75	75	75	75	75	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	75
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		168
Expenditure / Encumbrances		0
Unencumbered Balance		168

Date First Appropriation	FY 97
First Cost Estimate	
Current Scope	FY 16 543
Last FY's Cost Estimate	645
Partial Closeout Thru	1,540
New Partial Closeout	102
Total Partial Closeout	1,642

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 FY19 and FY20 to this ongoing project

Justification

2012 Parks, Recreation and Open Space (PROS) 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.

Disclosures

Expenditures will continue indefinitely.