

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

Category	M-NCPPC	Date Last Modified	November 15, 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	220	0	40	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	355	0	85	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>575</b>	<b>0</b>	<b>125</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	575	0	125	450	75	75	75	75	75	75	0
<b>Total</b>	<b>575</b>	<b>0</b>	<b>125</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>

### OPERATING BUDGET IMPACT (\$000)

Program-Staff	12	6	6	0	0	0	0
Program-Other	8	4	4	0	0	0	0
<b>Net Impact</b>	<b>20</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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.

#### COST CHANGE

Increase due to the addition of FY13 and FY14 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

- A pedestrian impact analysis will be performed during design or is in progress.
- \* Expenditures will continue indefinitely.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	(\$000)
First Cost Estimate		
Current Scope	FY97	540
Last FY's Cost Estimate		537
Appropriation Request	FY09	75
Appropriation Request Est.	FY10	75
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		125
Expenditures / Encumbrances		25
Unencumbered Balance		100
Partial Closeout Thru	FY06	802
New Partial Closeout	FY07	112
Total Partial Closeout		914

#### COORDINATION

#### MAP

