

Cost Sharing: Non-Local Parks (P761682)

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

Date Last Modified 3/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	172	0	22	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	220	0	70	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	392	0	92	300	50	50	50	50	50	50	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	392	0	92	300	50	50	50	50	50	50	0
Total	392	0	92	300	50	50	50	50	50	50	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	50
Appropriation Request Est.	FY 16	50
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		92
Expenditure / Encumbrances		20
Unencumbered Balance		72

Date First Appropriation	FY 76
First Cost Estimate	
Current Scope	FY 15 392
Last FY's Cost Estimate	355
Partial Closeout Thru	1,345
New Partial Closeout	63
Total Partial Closeout	1,408

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 FY19 & FY20 to this ongoing project

Justification

2012 Parks, Recreation and Open Space (PROS) 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.

Disclosures

Expenditures will continue indefinitely.