

Cost Sharing: Non-Local Parks (P761682)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	178	0	28	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	178	0	28	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	356	0	56	300	50	50	50	50	50	50	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	10	0	10	0	0	0	0	0	0	0	0
G.O. Bonds	346	0	46	300	50	50	50	50	50	50	0
Total	356	0	56	300	50	50	50	50	50	50	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	50
Appropriation Request Est.	FY 18	50
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		56
Expenditure / Encumbrances		12
Unencumbered Balance		44

Date First Appropriation	FY 76	
First Cost Estimate		
Current Scope	FY 16	356
Last FY's Cost Estimate		348
Partial Closeout Thru		1,564
New Partial Closeout		92
Total Partial Closeout		1,656

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 CHANGE DUE TO INFLATION AND ADDITION OF FY15 STATE BOND BILL.

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.

Fiscal Note

MNCPPC RECEIVED A STATE BOND BILL GRANT OF \$100,000 IN 2015. FY14 transferred in \$49,000 of Current Revenue General from PLARNL #968755.

Disclosures

Expenditures will continue indefinitely.