

# 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 16, 2009**  
**No**  
**None**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	243	0	63	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	351	0	81	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>594</b>	<b>0</b>	<b>144</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	594	0	144	450	75	75	75	75	75	75	0
<b>Total</b>	<b>594</b>	<b>0</b>	<b>144</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 FY15 and FY16 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

Date First Appropriation	FY97	(\$000)
First Cost Estimate	FY97	540
Current Scope		
Last FY's Cost Estimate		513
Appropriation Request	FY11	75
Appropriation Request Est.	FY12	75
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		144
Expenditures / Encumbrances		0
Unencumbered Balance		144
Partial Closeout Thru	FY08	976
New Partial Closeout	FY09	69
Total Partial Closeout		1,045

### COORDINATION

### MAP

