

Facility Planning: Local Parks -- No. 957775

Category **M-NCPPC**
 Subcategory **Development**
 Administering Agency **M-NCPPC**
 Planning Area **Countywide**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 12, 2009
 No
 None
 On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,187	0	417	1,770	300	270	300	300	300	300	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	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	2,187	0	417	1,770	300	270	300	300	300	300	*

FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	2,187	0	417	1,770	300	270	300	300	300	300	0
Total	2,187	0	417	1,770	300	270	300	300	300	300	0

DESCRIPTION

This project funds preparation of local park master plans, concept plans, and park management plans; archaeological studies; topographic, natural resource, and forest conservation surveys; utility studies; feasibility studies, and facility plans. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. one-third of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. This PDF funds archaeological, engineering, and environmental studies, feasibility reports and facility plans listed below.

Candidate projects include, but are not limited to, the following local parks: Kemp Mill, Seneca Crossing, Hillendale, Harmony Hills, Woodside, Traville, Burtonsville, Sligo Mill Overlook, and Nolte.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan, approved by the Montgomery County Planning Board. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed facility projects. Facility planning costs for local park projects which may become stand-alone PDFs or be funded in other on-going PDFs are included here, except as noted below. Future projects which result from facility planning programmed in this PDF will reflect reduced planning and design costs.

Individual master plans.

FISCAL NOTE

FY10 current revenue reduced by \$30,000

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY95</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY97</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>2,333</td> </tr> </table>	Date First Appropriation	FY95	(\$000)	First Cost Estimate			Current Scope	FY97	0	Last FY's Cost Estimate		2,333	SilverPlace/MRO Headquarters Mixed Use Project PDF 048701 Facility Planning: Non-Local PDF 958776	
Date First Appropriation	FY95	(\$000)												
First Cost Estimate														
Current Scope	FY97	0												
Last FY's Cost Estimate		2,333												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY10</td> <td>270</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY10	270	Supplemental Appropriation Request		0	Transfer		0					
Appropriation Request	FY10	270												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>717</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>717</td> </tr> </table>	Cumulative Appropriation		717	Expenditures / Encumbrances		0	Unencumbered Balance		717					
Cumulative Appropriation		717												
Expenditures / Encumbrances		0												
Unencumbered Balance		717												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY07</td> <td>1,713</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY08</td> <td>116</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>1,829</td> </tr> </table>	Partial Closeout Thru	FY07	1,713	New Partial Closeout	FY08	116	Total Partial Closeout		1,829					
Partial Closeout Thru	FY07	1,713												
New Partial Closeout	FY08	116												
Total Partial Closeout		1,829												

Agency Request

5/12/2009 5:37:58PM