

## Facility Planning: Local Parks -- No. 957775

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC  
Development  
M-NCPPC  
Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**November 03, 2011  
No  
None  
On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,502	0	702	1,800	300	300	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
<b>Total</b>	<b>2,502</b>	<b>0</b>	<b>702</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	2,502	0	702	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,502</b>	<b>0</b>	<b>702</b>	<b>1,800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

#### DESCRIPTION

This project funds preparation of local park master plans, concept plans, and park management plans; archaeological, engineering and environmental 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. 30 percent 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.

#### COST CHANGE

Increase due to the addition of FY17 and FY18 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. Future projects which result from facility planning programmed in this PDF will reflect reduced planning and design costs.

Individual area master plans.

#### FISCAL NOTE

In April 2009, the County Executive recommended and Council approved a reduction of \$30,000 in Current Revenue as part of the FY10 savings plan.

In April 2010, the County Executive recommended and Council approved an additional reduction of \$100,000 in Current Revenue as part of the FY10 savings plan.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		2,255
Appropriation Request	FY13	300
Appropriation Request Est.	FY14	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		702
Expenditures / Encumbrances		128
Unencumbered Balance		574
Partial Closeout Thru	FY10	2,261
New Partial Closeout	FY11	353
Total Partial Closeout		2,614

#### COORDINATION

#### MAP

