



Facility Planning: Local Parks

(P957775)

Category	M-NCPPC	Date Last Modified	10/01/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,229	1,154	275	1,800	300	300	300	300	300	300	-
TOTAL EXPENDITURES	3,229	1,154	275	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: M-NCPPC	3,229	1,154	275	1,800	300	300	300	300	300	300	-
TOTAL FUNDING SOURCES	3,229	1,154	275	1,800	300	300	300	300	300	300	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	300	Year First Appropriation	FY95
Cumulative Appropriation	1,729	Last FY's Cost Estimate	3,229
Expenditure / Encumbrances	1,334		
Unencumbered Balance	395		

PROJECT 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, and detailed design plans for small and phased projects. 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

In FY19, added FY23 and FY24 to this ongoing level of effort project.

PROJECT JUSTIFICATION

2012 Parks, Recreation, and Open Space (PROS) 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

Prior year partial capitalization of expenditures through FY16 totaled \$4,501,000.

DISCLOSURES

Expenditures will continue indefinitely.