

Facility Planning: Local Parks (P957775)

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

Date Last Modified 10/13/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,580	0	780	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
Total	2,580	0	780	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

Current Revenue: Park and Planning	2,580	0	780	1,800	300	300	300	300	300	300	0
Total	2,580	0	780	1,800	300	300	300	300	300	300	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,080
Expenditure / Encumbrances		392
Unencumbered Balance		688

Date First Appropriation	FY 95
First Cost Estimate	
Current Scope	FY 16 2,580
Last FY's Cost Estimate	2,865
Partial Closeout Thru	3,343
New Partial Closeout	285
Total Partial Closeout	3,628

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 FY19 and FY20 to this ongoing 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.

Disclosures

Expenditures will continue indefinitely.