

# Facility Planning: Non-Local Parks (P958776)

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	2,444	0	644	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>2,444</b>	<b>0</b>	<b>644</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>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,444	0	644	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,444</b>	<b>0</b>	<b>644</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>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		944
Expenditure / Encumbrances		492
Unencumbered Balance		452

Date First Appropriation	FY 95
First Cost Estimate	
Current Scope	FY 16 2,444
Last FY's Cost Estimate	2,601
Partial Closeout Thru	4,900
New Partial Closeout	157
Total Partial Closeout	5,057

#### Description

This project funds preparation of facility plans and related plans/studies/analysis, e.g. environmental, feasibility, engineering, and utilities analysis. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. thirty 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. This project also supports upfront planning activities associated with capital investments that may result from public-private partnerships.

#### Cost Change

Increase due to the addition of FY19 and FY20 to this ongoing project

#### Justification

2012 Parks, Recreation and Open Space (PROS) Plan, Countywide Park Trails Plan, approved by the Planning Board in July 1998; individual park master plans

#### Fiscal Note

In FY13 Current Revenue reduced \$50,000 for fiscal capacity.

#### Disclosures

Expenditures will continue indefinitely.