

Facility Planning: Non-Local Parks (P958776)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,578	0	778	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	2,578	0	778	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,578	0	778	1,800	300	300	300	300	300	300	0
Total	2,578	0	778	1,800	300	300	300	300	300	300	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	300
Appropriation Request Est.	FY 18	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		778
Expenditure / Encumbrances		415
Unencumbered Balance		363

Date First Appropriation	FY 95	
First Cost Estimate		
Current Scope	FY 16	2,578
Last FY's Cost Estimate		2,444
Partial Closeout Thru		5,057
New Partial Closeout		466
Total Partial Closeout		5,523

Description

This project funds preparation of PARK MASTER PLANS AND STUDIES, CONCEPT PLANS, facility plans, DETAILED DESIGN PLANS FOR SMALL AND PHASED PROJECTS 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.

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; INDIVIDUAL AREA MASTER PLANS.

Fiscal Note

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

Disclosures

Expenditures will continue indefinitely.