

# Facility Planning: Local Parks (P957775)

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

Date Last Modified 12/29/16  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,629	322	507	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>2,629</b>	<b>322</b>	<b>507</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: Park and Planning	2,629	322	507	1,800	300	300	300	300	300	300	0
<b>Total</b>	<b>2,629</b>	<b>322</b>	<b>507</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 18	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,129
Expenditure / Encumbrances		322
Unencumbered Balance		807

Date First Appropriation	FY 95	
First Cost Estimate		
Current Scope	FY 16	2,629
Last FY's Cost Estimate		2,629

#### 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.

#### 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 FY15 totaled \$4,179,000.

#### Disclosures

Expenditures will continue indefinitely.