

Facility Planning: Local Parks -- No. 957775

Category	M-NCPPC	Date Last Modified	October 31, 2007
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,333	0	533	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	2,333	0	533	1,800	300	300	300	300	300	300	*

FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	2,333	0	533	1,800	300	300	300	300	300	300	0
Total	2,333	0	533	1,800	300	300	300	300	300	300	0

DESCRIPTION

This project funds preparation of local park master plans, concept plans, and park management plans; archaeological 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. one-third 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 PDF funds archaeological, engineering, and environmental studies, feasibility reports and facility plans listed below.

Candidate projects include, but are not limited to, the following local parks: Kemp Mill, Seneca Crossing, Hillendale, Harmony Hills, Woodside, Traville, Burtonsville, Sligo Mill Overlook, and Nolte.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

2005 Land Preservation, Parks and Recreation 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. Facility planning costs for local park projects which may become stand-alone PDFs or be funded in other on-going PDFs are included here, except as noted below. Future projects which result from facility planning programmed in this PDF will reflect reduced planning and design costs.

Individual master plans.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">FY95</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: right;">FY97</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,895</td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY09</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: right;">FY10</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">533</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">33</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">500</td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY06</td> <td style="text-align: right;">1,551</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY07</td> <td style="text-align: right;">162</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">1,713</td> </tr> </table>	Date First Appropriation	FY95	(\$000)	First Cost Estimate	FY97	0	Last FY's Cost Estimate		1,895	Appropriation Request	FY09	300	Appropriation Request Est.	FY10	300	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		533	Expenditures / Encumbrances		33	Unencumbered Balance		500	Partial Closeout Thru	FY06	1,551	New Partial Closeout	FY07	162	Total Partial Closeout		1,713	<p>SilverPlace/MRO Headquarters Mixed Use Project PDF 048701 Facility Planning: Non-Local PDF 958776</p>	
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