

Facility Planning: Non-Local Parks -- No. 958776

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 22, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,766	0	966	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	2,766	0	966	1,800	300	300	300	300	300	300	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	2,766	0	966	1,800	300	300	300	300	300	300	0
Total	2,766	0	966	1,800	300	300	300	300	300	300	0

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. 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 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 FY15 and FY16 to this ongoing project.

JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan, Countywide Park Trails Plan, approved by the Planning Board in July 1998; Rock Creek Regional Park Master/Management Plan, approved by the Planning Board in June 1999; individual park master plans.

FISCAL NOTE

FY10 Current Revenue reduced by \$30,000.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	
Date First Appropriation	FY95	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		2,443
Appropriation Request	FY11	300
Appropriation Request Est.	FY12	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		966
Expenditures / Encumbrances		371
Unencumbered Balance		595
Partial Closeout Thru	FY08	3,121
New Partial Closeout	FY09	277
Total Partial Closeout		3,398

