

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

**May 31, 2012
No
None
On-going**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,351	0	601	1,750	250	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	2,351	0	601	1,750	250	300	300	300	300	300	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	2,351	0	601	1,750	250	300	300	300	300	300	0
Total	2,351	0	601	1,750	250	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. 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 FY17 and FY18 to this ongoing project.

JUSTIFICATION

2005 Land Preservation, Park and Recreation 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. In April 2009, the County Executive recommended and Council approved a reduction of \$30,000 in Current Revenue as part of the FY10 Savings Plan.

In January 2010, the Executive recommended and Council approved an additional reduction of \$320,000 in Current Revenue as part of the FY10 Savings Plan.

In December 2010: Reduced current revenue by \$25,000 in FY12 for fiscal capacity

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
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