

Facility Planning: Non-Local Parks (P958776)

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	2,578	381	397	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	381	397	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,578	381	397	1,800	300	300	300	300	300	300	0
Total	2,578	381	397	1,800	300	300	300	300	300	300	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,078
Expenditure / Encumbrances		381
Unencumbered Balance		697

Date First Appropriation	FY 95
First Cost Estimate	
Current Scope	FY 16 2,578
Last FY's Cost Estimate	2,578

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 wellreasoned 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.

Fiscal Note

Prior year partial capitalization of expenditures through FY15 totaled \$5,523,000. In FY13 Current Revenue reduced \$50,000 for fiscal capacity.

Disclosures

Expenditures will continue indefinitely.