



Facility Planning: Local Parks

(P957775)

Category	M-NCPPC	Date Last Modified	01/25/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,229	646	783	1,800	300	300	300	300	300	300	-
TOTAL EXPENDITURES	3,229	646	783	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: M-NCPPC	3,229	646	783	1,800	300	300	300	300	300	300	-
TOTAL FUNDING SOURCES	3,229	646	783	1,800	300	300	300	300	300	300	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	300	Year First Appropriation	FY95
Appropriation FY 20 Request	300	Last FY's Cost Estimate	2,629
Cumulative Appropriation	1,429		
Expenditure / Encumbrances	625		
Unencumbered Balance	804		

PROJECT 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.

COST CHANGE

Addition of FY23 and FY24 to this ongoing level of effort project.

PROJECT 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 FY16 totaled \$4,501,000.

DISCLOSURES

Expenditures will continue indefinitely.