# 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

April 26, 2010 No None On-going

**EXPENDITURE SCHEDULE (\$000)** 

	1 1			Total	Beyond						
Cost Element	Total	Thru FY09	Est. FY10	6 Years	FY11	FY12	FY13	FY14	FY15	FY16	6 Years
Planning, Design, and Supervision	2,416	0	646	1,770	270	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	2,416	0	646	1,770	270	300	300	300	300	300	*
		F	UNDING	SCHED	JLE (\$00	0)					

			CHADING	COLLED	OFF 1AO	70)						
Current Revenue: General	2,416	0	646	1,770	270	300	300	300	300	300	0	
Total	2.416	0	646	1,770	270	300	300	300	300	300	0	ı

## 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.

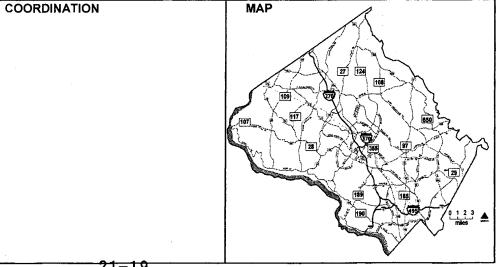
#### FISCAL NOTE

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.

### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

Date First Appropriation	FY95	(\$000)
First Cost Estimate Current Scope	FY0	0
Last FY's Cost Estimate		2,123
Appropriation Request	FY11	270
Appropriation Request Est.	FY12	300
Supplemental Appropriation Rec	uest	0
Transfer		0
Cumulative Appropriation		646
Expenditures / Encumbrances		371
Unencumbered Balance		275
Partial Closeout Thru	FY08	3,121
New Partial Closeout	FY09	277
Total Partial Closeout		3,398



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