

Planned Lifecycle Asset Replacement: Local Parks -- No. 967754 -- Master Project

Category
SubCategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

October 28, 2011
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	974	0	194	780	130	130	130	130	130	130	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	14,341	0	3,601	10,740	1,790	1,790	1,790	1,790	1,790	1,790	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	15,315	0	3,795	11,520	1,920	1,920	1,920	1,920	1,920	1,920	*

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	15,315	0	3,795	11,520	1,920	1,920	1,920	1,920	1,920	1,920	0
Total	15,315	0	3,795	11,520	1,920	1,920	1,920	1,920	1,920	1,920	0

DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities. Local parks include local, neighborhood, urban, and neighborhood conservation area parks. The park system contains over 300 local parks and many different types of facilities, many of which are over 30 years old. There are five sub-categories of work funded by this project, and each has a prioritized list of candidate projects, but schedules may change as needs arise.

1. Boundary Markings: Provides for survey work to delineate park boundaries.
2. Minor Renovations: Provides for infrastructure improvements for a variety of park amenities, such as bridge repairs/replacements.
3. Park Building Renovations: The park system has 40 small park activity and ancillary buildings available for rent or lease. Repairs to these buildings may include kitchen and restroom upgrades; replace floors; upgrade major system components HVAC/plumbing/electrical.
4. Play Equipment: The life span of most play equipment is 20 years. Changes in safety standards sometimes require replacement at earlier intervals. Amenities included in this project are the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.
5. Tennis & Multi-Use Court Renovation: The asphalt base and fences generally last 20 years. Work includes fence repairs or replacement, new asphalt base, color-coating of courts, installation of new nets and standards.

COST CHANGE

Increase due to: (1) the addition of FY17 and FY18 to this ongoing project; (2) increase of funding level from \$1,845,000 to \$1,920,000 by transferring \$75,000 from Roof Replacement: Local Parks, Project #827738.

JUSTIFICATION

Infrastructure Inventory and Assessment of Park Components for Recreation and Ancillary Buildings and Playgrounds. Renovations scheduled in this project are based on this assessment study as well as requests from park managers and park users. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become "emergencies."

OTHER

The following repairs are funded through other PDFs: repairs to parking lots and walkways; and repairs to hard surface and natural surface trails.

FISCAL NOTE

In FY10, \$285,000 was transferred in from Broadacres Local Park PDF 058702, which is substantially complete. In FY09, \$74,000 was transferred in from PLAR Athletic Field Renovation PDF 998700, which was closed-out. In FY09, the Town of Chevy Chase donated \$30,000 for Playground Improvements at Leland Local Park. This donation offsets \$30,000 Park and Planning Bond expenditure and appropriation in FY10.

OTHER DISCLOSURES

- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY12	15,315
Last FY's Cost Estimate		12,794
Appropriation Request	FY13	1,920
Appropriation Request Est.	FY14	1,920
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,795
Expenditures / Encumbrances		421
Unencumbered Balance		3,374
Partial Closeout Thru	FY10	16,990
New Partial Closeout	FY11	1,619
Total Partial Closeout		18,609

COORDINATION

Resurfacing Parking Lots and Paths, PDF 998740
Trails: Hard Surface Renovation, PDF 888754
Trails: Natural Surface Trails, PDF 858710

MAP

