

# Planned Lifecycle Asset Replacement: NL Parks -- No. 968755 -- Master Project

Category **M-NCPPC**  
SubCategory **Development**  
Administering Agency **M-NCPPC**  
Planning Area **Countywide**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 25, 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	1,088	0	164	924	154	154	154	154	154	154	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,378	0	2,352	8,026	1,296	1,346	1,346	1,346	1,346	1,346	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
<b>Total</b>	<b>11,466</b>	<b>0</b>	<b>2,516</b>	<b>8,950</b>	<b>1,450</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	8,926	0	1,776	7,150	1,150	1,200	1,200	1,200	1,200	1,200	0
G.O. Bonds	2,444	0	644	1,800	300	300	300	300	300	300	0
Program Open Space	96	0	96	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0
State Bonds (P&P only)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,466</b>	<b>0</b>	<b>2,516</b>	<b>8,950</b>	<b>1,450</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

## DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete park facilities or components of park facilities in non-local parks. These parks include regional, recreational, stream valley, conservation and special parks, most of which are over 30 years old. There are four sub-categories of work funded in PLAR NL, 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. 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.
4. 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, and lights as needed.

## COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project.

## JUSTIFICATION

Over 100 non-local parks and facilities require scheduled renovation in order to maintain a reasonable level of service for park users and avoid costly emergency repairs. 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

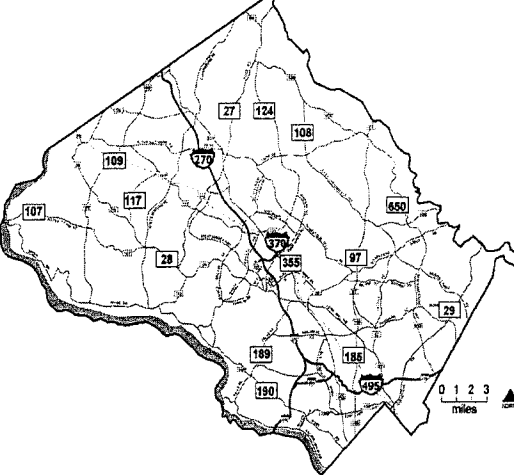
The following repairs are funded through other PDFs: repairs to parking lots and walkways; repairs to hiker-biker and natural surface trails; and roof replacements.

## FISCAL NOTE

In FY13, disappropriate \$105,000 of State Aid not received; reduce Current Revenue \$50,000 for fiscal capacity. In FY12, transferred \$48,000 to Restoration of Historic Structures. In FY11, \$60,000 was transferred in from Brookside Gardens, PDF #848704. In April 2011, Reduce current revenue by \$75,000 in FY12 for fiscal capacity. In March 2011, Reduce current revenue by \$100,000 in FY12 for fiscal capacity. In December 2010, Reduce current revenue by \$125,000 in FY12 for fiscal capacity. In April 2010, the Council approved a reduction of \$200,000 in Current Revenue in FY11. In January 2010, the Executive recommended and Council approved a reduction of \$100,000 in Current Revenue as part of the FY10 Savings Plan. In FY10, \$375,000 (General Obligation Bonds) was transferred in from Lake Needwood Dam Remediation, PDF #078710 (\$373,000) and Rickman Horse Farm Park, PDF #008722 (\$2,000). In FY09, \$141,000 in current revenue was transferred out to Wheaton Tennis Bubble Renovation, PDF# 078708.

## 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	COORDINATION	MAP												
<table> <tr> <td>Date First Appropriation</td><td>FY99</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY13</td><td>10,466</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>12,075</td></tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate			Current Scope	FY13	10,466	Last FY's Cost Estimate		12,075	<p>Montgomery County Department of Recreation Resurfacing Parking Lots and Paths, PDF 998740 Roof Replacement Non-Local, PDF 838882 Trails: Hard Surface Renovation, PDF 888754 Trails: Natural Surface Trails, PDF 858710</p>	
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