

Planned Lifecycle Asset Replacement: Local Parks (P967754)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est 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	1,660	0	388	1,272	240	240	198	198	198	198	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	20,572	0	4,789	15,783	3,185	3,110	2,372	2,372	2,372	2,372	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	22,232	0	5,177	17,055	3,425	3,350	2,570	2,570	2,570	2,570	0

FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	21,107	0	5,177	15,930	2,850	2,800	2,570	2,570	2,570	2,570	0
Program Open Space	1,050	0	0	1,050	500	550	0	0	0	0	0
State Aid	75	0	0	75	75	0	0	0	0	0	0
Total	22,232	0	5,177	17,055	3,425	3,350	2,570	2,570	2,570	2,570	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	3,425
Appropriation Request Est.	FY 18	3,350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,617
Expenditure / Encumbrances		1,469
Unencumbered Balance		3,148

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	19,407
Last FY's Cost Estimate	15,319
Partial Closeout Thru	33,055
New Partial Closeout	1,522
Total Partial Closeout	34,577

Description

This project schedules renovation, MODERNIZATION, 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 six 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 AND INFRASTRUCTURE, 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, DRAINAGE IMPROVEMENTS, AND LIGHTS AS NEEDED. 6. Resurfacing Parking Lots and Paths: PAVEMENT AND DRAINAGE REHABILITATION FOR parking lots, entrance roads and paved walkways.

Cost Change

OVERALL COST INCREASE DUE TO IMPLEMENTATION OF ALTERNATIVE PROJECT DELIVERY MODEL AIMED AT SHORTENING PROJECT DEVELOPMENT PROCESS AND ALLOWING STAFF TO BE MORE RESPONSIVE TO CHANGES IN USER NEEDS AND FUNDING AVAILABILITY. THIS NEW METHOD USES VARIOUS LEVEL-OF-EFFORT PDFS TO FUND SMALLER OR PHASED PROJECTS IN LIEU OF CREATING A STAND-ALONE PDF FOR A COMPLETE PARK RENOVATION THAT MAY TAKE YEARS TO COMPLETE.

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

Repairs to hiker-biker and natural surface trails are funded through other PDFs.

Fiscal Note

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NEW PARTIAL CLOSEOUT AMOUNT INCLUDES FY14 AND FY15. IN FY15 TRANSFERRED IN \$560,000 PARK AND PLANNING BONDS FROM NORTH FOUR CORNERS LP, #078706. 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.

Disclosures

Expenditures will continue indefinitely.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Trails: Hard Surface Renovation, PDF 888754, Trails: Natural Surface Trails, PDF 858710