

# Minor New Construction -- No. 998762

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

**October 30, 2003**  
**21-36 (03 App)**  
**NO**

### EXPENDITURE SCHEDULE (\$000)

| Cost Element                     | Total        | Thru FY04 | Remain. FY04 | Total 6 Years | FY05       | FY06       | FY07       | FY08       | FY09       | FY10       | Beyond 6 Years |
|----------------------------------|--------------|-----------|--------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design and Supervision | 283          | 0         | 31           | 252           | 42         | 42         | 42         | 42         | 42         | 42         | 0              |
| Land                             | 0            | 0         | 0            | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0              |
| Site Improvements and Utilities  | 966          | 0         | 156          | 810           | 135        | 135        | 135        | 135        | 135        | 135        | 0              |
| Construction                     | 312          | 0         | 24           | 288           | 48         | 48         | 48         | 48         | 48         | 48         | 0              |
| Other                            | 0            | 0         | 0            | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0              |
| <b>Total</b>                     | <b>1,561</b> | <b>0</b>  | <b>211</b>   | <b>1,350</b>  | <b>225</b> | <b>225</b> | <b>225</b> | <b>225</b> | <b>225</b> | <b>225</b> | <b>0</b>       |

### FUNDING SCHEDULE (\$000)

|                         |       |   |     |     |     |     |     |     |     |     |   |
|-------------------------|-------|---|-----|-----|-----|-----|-----|-----|-----|-----|---|
| Program Open Space      | 0     | 0 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0 |
| State DNR (P&P only)    | 0     | 0 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0 |
| G.O. Bonds              | 540   | 0 | 90  | 450 | 75  | 75  | 75  | 75  | 75  | 75  | 0 |
| Park and Planning Bonds | 1,021 | 0 | 121 | 900 | 150 | 150 | 150 | 150 | 150 | 150 | 0 |

### ANNUAL OPERATING BUDGET IMPACT (\$000)

|                   |  |  |  |            |           |           |           |           |           |           |          |
|-------------------|--|--|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Maintenance       |  |  |  | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        |
| Energy            |  |  |  | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        |
| Program-Staff     |  |  |  | 84         | 14        | 14        | 14        | 14        | 14        | 14        | 0        |
| Program-Other     |  |  |  | 45         | 9         | 8         | 7         | 7         | 7         | 7         | 0        |
| <b>Net Impact</b> |  |  |  | <b>129</b> | <b>23</b> | <b>22</b> | <b>21</b> | <b>21</b> | <b>21</b> | <b>21</b> | <b>0</b> |
| Workyears         |  |  |  | 0.0        | 0.0       | 0.0       | 0.0       | 0.0       | 0.0       | 0.0       | 0.0      |

#### DESCRIPTION

This project funds design and/or construction of minor new or reconstruction projects. No single project shall exceed \$225,000, and most individual projects will cost much less than the \$225,000 maximum.

FY05-10: Local park projects include, but are not limited to, adding parking spaces at Cloverly Local Park; parking, entrance, and path improvements at Olney Square Neighborhood Park; constructing shelters at Rock Creek Hills Local Park, Highland Stone Local Park, and Aberdeen Local Park; planning, design, and conversion of tennis courts to informal roller hockey. Non-local park projects include, but are not limited to, design of a skateboard park at Olney Manor Recreational Park; design and construction of dog parks; design and construction of a storage building and gravel access road at Olney Manor Recreational Park; design and construct a storage building in the athletic area in the Cabin John Regional Park; install emergency generators at selected sites.

#### JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. The Minor New Construction PDF permits needed on-going new construction and avoids a proliferation of new stand-alone PDFs.

#### Plans and Studies

"Roller Hockey, In-Line Skating and Skateboarding Report," submitted to the Planning Board, July 12, 2001.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

#### Cost Change

Increase due to the addition of FY09 and FY10 to this ongoing project.

#### STATUS

Ongoing.

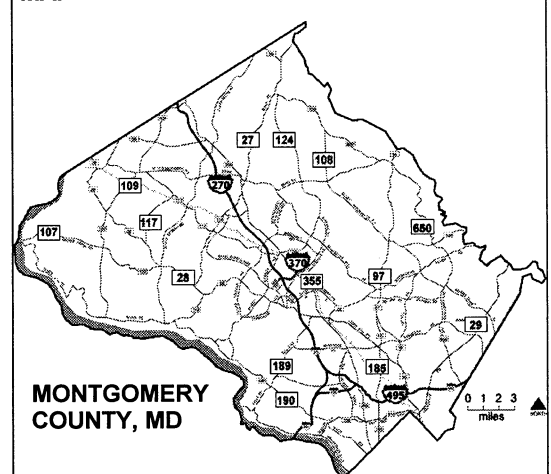
#### APPROPRIATION AND EXPENDITURE DATA

|                          |      |         |
|--------------------------|------|---------|
| Date First Appropriation | FY01 | (\$000) |
| Initial Cost Estimate    |      | 0       |
| First Cost Estimate      |      |         |
| Current Scope            | FY00 | 0       |
| Last FY's Cost Estimate  |      | 1,651   |
| Present Cost Estimate    |      | 1,561   |
|                          |      |         |
| Appropriation Request    | FY06 | 150     |
| Supplemental             |      |         |
| Appropriation Request    | FY05 | 0       |
| Transfer                 |      | 0       |
|                          |      |         |
| Cumulative Appropriation |      | 511     |
| Expenditures/            |      |         |
| Encumbrances             |      | 62      |
| Unencumbered Balance     |      | 449     |
|                          |      |         |
| Partial Closeout Thru    | FY03 | 783     |
| New Partial Closeout     | FY04 | 90      |
| Total Partial Closeout   |      | 873     |

#### COORDINATION

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.

#### MAP



**OTHER**

\* Expenditures will continue indefinitely.

**FISCAL NOTE**

FY03 transfer in \$29,000 in General Obligation Bonds from Bonifant Landfill PDF 028700.