

# Planned Lifecycle Asset Replacement: Local Parks (P967754)

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

Date Last Modified 4/21/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,289	0	179	1,110	185	185	185	185	185	185	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	15,937	0	3,277	12,660	2,110	2,110	2,110	2,110	2,110	2,110	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>17,226</b>	<b>0</b>	<b>3,456</b>	<b>13,770</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	17,226	0	3,456	13,770	2,295	2,295	2,295	2,295	2,295	2,295	0
<b>Total</b>	<b>17,226</b>	<b>0</b>	<b>3,456</b>	<b>13,770</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,295
Appropriation Request Est.	FY 16	2,295
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,456
Expenditure / Encumbrances		1,064
Unencumbered Balance		2,392

Date First Appropriation	
First Cost Estimate	
Current Scope	17,226
Last FY's Cost Estimate	15,365
Partial Closeout Thru	20,390
New Partial Closeout	5,379
Total Partial Closeout	25,769

### 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 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, 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. 6. Resurfacing Parking Lots and Paths: Lifecycle renovation of parking lots, entrance roads and paved walkways.

### Cost Change

Increase due to: (1) the addition of FY19 and FY20 to this ongoing project; (2) the addition of \$200K per year to address increasing costs of play equipment; and (3) the addition of Resurfacing Parking Lots and Paths, Local Parks (formerly PDF998714) with its associated funding of \$175K per year, to this project.

### 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 FY13, transferred in \$50,000 Park and Planning Bonds from Takoma-Piney Branch Local Park #078707 to fund minor renovations.

### Disclosures

Expenditures will continue indefinitely.

### Coordination

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