

EXECUTIVE RECOMMENDATION

Seneca Crossing Local Park (P138704)

Project Category	M-NCPPC	Date Last Modified	1/6/14
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Germantown	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,140	0	0	866	0	0	0	24	421	421	274
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,633	0	0	4,802	0	0	0	160	1,821	2,821	2,831
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,773	0	0	5,668	0	0	0	184	2,242	3,242	3,105

FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	6,773	0	0	3,668	0	0	0	184	1,242	2,242	3,105
Program Open Space	2,000	0	0	2,000	0	0	0	0	1,000	1,000	0
Total	8,773	0	0	5,668	0	0	0	184	2,242	3,242	3,105

COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	8,588	0	0	184	0	0	0	184	0	0	8,404	0
Agency Request	8,773	0	0	6,668	0	0	0	184	3,242	3,242	2,105	0
Recommended	8,773	0	0	5,668	0	0	0	184	2,242	3,242	3,105	0

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	185	2.2%	6,484	3,523.9%	0	0.0%
Recommended vs Approved	185	2.2%	5,484	2,980.4%	0	0.0%
Recommended vs Request	0	0.0%	(1,000)	(15.0%)	0	0.0%

Recommendation

Approve with modification

Comments

Funding schedule adjusted to achieve positive set aside for Park & Planning Bonds in FY19.

Seneca Crossing Local Park (P138704)

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

Date Last Modified 10/2/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,140	0	0	866	0	0	0	24	421	421	274
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,633	0	0	5,802	0	0	0	160	2,821	2,821	1,831
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,773	0	0	6,668	0	0	0	184	3,242	3,242	2,105

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Park and Planning Bonds	6,773	0	0	4,668	0	0	0	184	2,242	2,242	2,105
Program Open Space	2,000	0	0	2,000	0	0	0	0	1,000	1,000	0
Total	8,773	0	0	6,668	0	0	0	184	3,242	3,242	2,105

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
OPERATING BUDGET IMPACT (\$000s)											
Maintenance				41	0	0	0	0	0	0	41
Program-Staff				110	0	0	0	0	0	0	110
Net Impact				151	0	0	0	0	0	0	151
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.0	0.0	1.7

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 8,773
Last FY's Cost Estimate	8,588

Description

This project provides a new local park on approximately 28 acres of undeveloped parkland at 11400 Brink Road, Germantown. Park amenities will include two rectangular playing fields, a multi-age playground, four sand volleyball courts, a skate spot, several areas of unprogrammed open space, seating areas, trails, picnic/shade structures, approximately 175 parking spaces, portable toilets, stormwater management facilities, reforestation areas, landscape planting, and other miscellaneous amenities.

Estimated Schedule

Begin detailed design in FY18 and CONSTRUCTION IN FY19-FY21.

Cost Change

INCREASED FOR INFLATION.

Justification

The Montgomery County Planning Board approved the park facility plan on October 6, 2011; Germantown Master Plan (1989); 2005 Land Preservation, Parks, and Recreation Plan; Vision 2030: The Parks and Recreation Strategic Plan (2011); Countywide Park Trails Plan (2008); Countywide Bikeways Functional Master Plan (2005)

Other

The land was deeded to M-NCPPC from the developer, Winchester Homes, in 1998 for use as a local park.

Disclosures

A pedestrian impact analysis has been completed for this project.

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

Montgomery County Department of Transportation, Montgomery County Department of Permitting Services