



Hillandale Local Park

(P871742)

Category	M-NCPPC	Date Last Modified	12/28/17
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Colesville-White Oak and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,379	17	468	894	427	270	197	-	-	-	-
Site Improvements and Utilities	6,171	-	-	6,171	2,423	2,630	1,118	-	-	-	-
TOTAL EXPENDITURES	7,550	17	468	7,065	2,850	2,900	1,315	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
M-NCPPC Bonds	2,850	17	468	2,365	850	1,100	415	-	-	-	-
Program Open Space	4,700	-	-	4,700	2,000	1,800	900	-	-	-	-
TOTAL FUNDING SOURCES	7,550	17	468	7,065	2,850	2,900	1,315	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	808	-	-	202	202	202	202
NET IMPACT	808	-	-	202	202	202	202

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	6,850	Year First Appropriation	FY17
Appropriation FY 20 Request	-	Last FY's Cost Estimate	7,550
Cumulative Appropriation	700		
Expenditure / Encumbrances	505		
Unencumbered Balance	195		

Project Description

This project renovates the existing 25.35 acre Hillandale Local Park. The facility plan removes or renovates deteriorating facilities and reconfigures the park to improve access and circulation. The plan includes the following elements: Demolition of the Hillandale office building in order to provide an improved, safe vehicular park Entrance, reconfigured roadway and parking areas (125 parking spaces), sidewalk improvements on new Hampshire Avenue, hard surface internal trail loop with exercise equipment and heart-smart trail Markers, restroom facility, full size soccer field with irrigation and fencing, themed multi-age Playground with

public art, two picnic shelters, two tennis courts with lighting, two basketball courts with lighting, stormwater management facilities and landscaping.

Estimated Schedule

Design ongoing, construction to begin in FY20.

Project Justification

The park facility plan was approved by the Montgomery County Planning Board on July 9, 2015. Specific recommendations for the renovation of this park are included in the White Oak Science Gateway Master Plan, approved and adopted July 2014. Additional applicable recommendations are included in the Countywide bikeways functional master plan (2005), vision 2030 strategic plan for parks and recreation, Montgomery County, Maryland (2011), and the 2012 Park Recreation and Open Space (PORS) plan.

Other

A pedestrian impact analysis has been completed for this project.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

The project requires coordination with the Hillandale volunteer fire station to ensure that access and Entrance requirements for the fire station are met. The removal of the Hillandale office building Requires coordination with the timing of staff relocation to the Wheaton headquarters building.