



Hillandale Local Park

(P871742)

Category	M-NCPPC	Date Last Modified	10/03/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Colesville-White Oak and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	855	217	268	370	50	105	175	40	-	-	-
Site Improvements and Utilities	4,845	-	-	4,845	665	1,395	2,325	460	-	-	-
TOTAL EXPENDITURES	5,700	217	268	5,215	715	1,500	2,500	500	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
M-NCPPC Bonds	1,789	217	268	1,304	179	375	625	125	-	-	-
Program Open Space	3,911	-	-	3,911	536	1,125	1,875	375	-	-	-
TOTAL FUNDING SOURCES	5,700	217	268	5,215	715	1,500	2,500	500	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	606	-	-	-	202	202	202
NET IMPACT	606	-	-	-	202	202	202

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY17
Cumulative Appropriation	5,700	Last FY's Cost Estimate	5,700
Expenditure / Encumbrances	525		
Unencumbered Balance	5,175		

PROJECT DESCRIPTION

This project renovates the existing 25.35-acre Hillandale Local Park. The plan removes and/or renovates deteriorating facilities and reconfigures the park to improve access and circulation. Project scope was updated for the FY19-24 CIP to include the following elements: Demolition of the Hillandale office building in order to provide an improved, safer and realigned park entrance and reconfigured roadway, additional parking, shared use trail and frontage improvements along New Hampshire Avenue, hard surface internal trail loop, restroom facility, improved full-size soccer field, multi-age Playground, one picnic shelter, two basketball courts with lighting, stormwater management facilities, and landscaping.

ESTIMATED SCHEDULE

Design ongoing, construction to begin in FY20.

COST CHANGE

In FY19, scope reduced \$1.850 million for affordability.

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.