



# Hillandale Local Park

(P871742)

Category	M-NCPPC	Date Last Modified	10/25/22
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Colesville-White Oak and Vicinity	Status	Under Construction

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,352	438	914	-	-	-	-	-	-	-	-
Site Improvements and Utilities	5,148	1,321	2,527	1,300	1,300	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,500</b>	<b>1,759</b>	<b>3,441</b>	<b>1,300</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
M-NCPPC Bonds	1,789	799	990	-	-	-	-	-	-	-	-
Program Open Space	4,711	960	2,451	1,300	1,300	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>6,500</b>	<b>1,759</b>	<b>3,441</b>	<b>1,300</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	1,212	202	202	202	202	202	202
<b>NET IMPACT</b>	<b>1,212</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	-	Year First Appropriation	FY17
Cumulative Appropriation	6,500	Last FY's Cost Estimate	6,500
Expenditure / Encumbrances	4,848		
Unencumbered Balance	1,652		

## 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.

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## ESTIMATED SCHEDULE

Design ongoing, construction ongoing FY22.

## COST CHANGE

FY23 addition of \$800k of Program Open Space funding to address cost increases.

## 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 (PROS) 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.