

Planned Lifecycle Asset Replacement: Local Parks -- No. 967754

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified **May 20, 2005**
 Previous PDF Page Number **7-269 (04 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Rem. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,129	0	124	1,005	113	175	150	189	189	189	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	8,363	0	533	7,830	1,167	1,540	1,285	1,266	1,286	1,286	0
Construction	230	0	0	230	150	0	60	20	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	9,722	0	657	9,065	1,430	1,715	1,495	1,475	1,475	1,475	0

FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	8,671	0	382	8,289	913	1,456	1,495	1,475	1,475	1,475	0
State Aid	582	0	140	442	342	100	0	0	0	0	0
Rental Income - General	469	0	135	334	175	159	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities, e.g. playgrounds, athletic fields, and tennis/multi-use courts, and renovation or replacement of major building components, e.g. HVAC systems, mechanical/plumbing equipment, and electrical systems. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Local parks include local, neighborhood, urban, and neighborhood conservation area parks.

JUSTIFICATION

The park system contains over 220 individual local parks and many different types of facilities. Most of these parks are over 30 years old. 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."

The largest component of PLAR: Local Parks is play equipment replacement. New play equipment replaces units 15 to 30 years old. The life span of most play equipment is 20 to 25 years with normal use; the life span of older wood units ranges from 15 to 20 years. Some entire play units or components of units have been removed from the parks for safety reasons. Standards for play equipment design/manufacture are undergoing intense national scrutiny. The Consumer Product Safety Commission guidelines address playground installation and child safety. Some older play units do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

Cost Change

Increase due to the addition of a \$285,000 Community Parks and Playground grant from the State of Maryland for tennis court renovations in FY05 and FY06 and increased expenditures for playground renovations in FY08, FY09 and FY10.

STATUS

Increase in FY06 and FY07 due to Infrastructure Task Force (\$306,000 P&P Bonds) and transfer from Proposed FY06 Operating Budget (\$120,000 P&P Bonds).

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to park roads including Beach Drive, Sligo Creek Parkway, and Little Falls Parkway; repairs to hiker-biker trails; and repairs to natural surface trails.

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Date First Appropriation</td><td style="text-align: center;">FY99</td><td style="text-align: right;">(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td style="text-align: right;">0</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td style="text-align: center;">FY99</td><td style="text-align: right;">0</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td style="text-align: right;">9,994</td></tr> <tr><td>Present Cost Estimate</td><td></td><td style="text-align: right;">9,722</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td style="text-align: center;">FY06</td><td style="text-align: right;">1,430</td></tr> <tr><td>Supplemental Approp. Req.</td><td style="text-align: center;">FY05</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer</td><td></td><td style="text-align: right;">0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td style="text-align: right;">2,626</td></tr> <tr><td>Expenditures/Encumbrances</td><td></td><td style="text-align: right;">833</td></tr> <tr><td>Unencumbered Balance</td><td></td><td style="text-align: right;">1,793</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td style="text-align: center;">FY03</td><td style="text-align: right;">7,399</td></tr> <tr><td>New Partial Closeout</td><td style="text-align: center;">FY04</td><td style="text-align: right;">892</td></tr> <tr><td>Total Partial Closeout</td><td></td><td style="text-align: right;">8,291</td></tr> </table>	Date First Appropriation	FY99	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY99	0	Last FY's Cost Estimate		9,994	Present Cost Estimate		9,722				Appropriation Request	FY06	1,430	Supplemental Approp. Req.	FY05	0	Transfer		0				Cumulative Appropriation		2,626	Expenditures/Encumbrances		833	Unencumbered Balance		1,793				Partial Closeout Thru	FY03	7,399	New Partial Closeout	FY04	892	Total Partial Closeout		8,291	<p>Resurfacing Parking Lots and Paths, PDF 998740 Resurfacing Park Roads and Bridge Improvements, PDF 868700 Trails: Hard Surface Renovation, PDF 888754 Trails: Natural Surface Trails, PDF 858710</p> <p>M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
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