

Planned Lifecycle Asset Replacement: NL Parks -- No. 968755

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 20, 2005
 21-43 (03 App)
 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	438	0	57	381	66	51	66	66	66	66	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,439	0	475	1,964	309	419	309	309	309	309	0
Construction	2,560	0	134	2,426	192	1,466	192	192	192	192	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,437	0	666	4,771	567	1,936	567	567	567	567	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,437	0	666	4,771	567	1,936	567	567	567	567	0
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
Enterprise Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project schedules renovation/replacement of aging, unsafe, or obsolete non-local park facilities or components of park facilities, e.g., playgrounds, athletic fields, and tennis/multi-use courts; renovation or replacement of major building components, e.g., HVAC systems, mechanical/plumbing equipment, and electrical systems; and renovation or replacement of fuel tanks. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Non-local parks include regional, recreational, stream valley, and special parks and conservation areas. The largest components of PLAR: NL are play equipment replacement and renovations: replacing complete play units or components, including play borders, amenities, and surfacing; replacing electrical service and lights to ballfields; replacing water lines and fountains, street and facility lights, walkways, fencing, etc.

JUSTIFICATION

Over 100 non-local parks and facilities require scheduled renovation in order to maintain a reasonable level of service for park users and avoid costly emergency repairs. New play equipment replaces units 15-30 years old. With normal use, play equipment life span is 20-25 years; the life span of older wood units is 15-20 years. Consumer Product Safety Commission guidelines address playground installation and child safety. Standards for play equipment design/manufacture are undergoing intense national scrutiny. Some entire play units/components of units have been removed from parks because they 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 FY09 and FY10 to this ongoing program. In FY06, increase due to Infrastructure Task Force (\$1,189,000 GO Bonds) and transfer from Proposed FY06 Operating Budget (\$180,000 GO Bonds) (\$1.369K total).

STATUS

Ongoing.

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
Date First Appropriation FY99 (\$000)	Montgomery County Department of Recreation	
Initial Cost Estimate 0	Resurfacing Parking Lots and Paths, PDF 998740	
First Cost Estimate	Resurfacing Park Roads and Bridge Improvements, PDF 868700	
Current Scope FY99 0	Trails: Hard Surface Renovation, PDF 888754	
Last FY's Cost Estimate 4,644	Trails: Natural Surface Trails, PDF 858710	
Present Cost Estimate 5,437		
Appropriation Request FY06 1,963	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.	
Supplemental Approp. Req. FY05 0		
Transfer 0		
Cumulative Appropriation 1,233		
Expenditures/ Encumbrances 225		
Unencumbered Balance 1,008		
Partial Closeout Thru FY03 3,637		
New Partial Closeout FY04 576		
Total Partial Closeout 4,213		