

Minor New Construction -- No. 998762

Category M-NCPPC
Agency M-NCPPC
Planning Area Countywide
Relocation Impact None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

April 7, 2006
21-36 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	304	0	52	252	42	42	42	42	42	42	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,240	0	430	810	135	135	135	135	135	135	0
Construction	288	0	0	288	48	48	48	48	48	48	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,832	0	482	1,350	225	225	225	225	225	225	0

FUNDING SCHEDULE (\$000)

Program Open Space	49	0	49	0	0	0	0	0	0	0	0
State DNR (P&P only)	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	615	0	165	450	75	75	75	75	75	75	0
Park and Planning Bonds	1,168	0	268	900	150	150	150	150	150	150	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				56	14	14	14	14	0	0	0
Program-Other				28	7	7	7	7	0	0	0
Net Impact				84	21	21	21	21	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project funds design and/or construction of minor new or reconstruction projects. No single project shall exceed \$225,000. Local park projects include, but are not limited to, construction of a picnic shelter at Aberdeen Local Park; improvements at Darnestown Square Urban Park; replace pergola and planters at Caroline Freeland Urban Park; and sewer improvements at various local parks. Non-local park projects include, but are not limited to, design and construction of a dog park at Olney Manor; improvements at Black Hill Maintenance Facility; parking lot lights at Olney Manor; and sewer design and construction at Meadowside Nature Center.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. The 2005 Draft Land Preservation, Parks and Recreation Plan (LPPRP). The Minor New Construction PDF permits needed on-going new construction and avoids a proliferation of new stand-alone PDFs.

Plans and Studies

The 2005 Draft Land Preservation, Parks and Recreation Plan (LPPRP). A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project.

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		1,561
Present Cost Estimate		1,832
Appropriation Request	FY07	225
Appropriation Req. Est.	FY08	225
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		482
Expenditures/Encumbrances		49
Unencumbered Balance		433
Partial Closeout Thru	FY04	873
New Partial Closeout	FY05	179
Total Partial Closeout		1,052

COORDINATION

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.

MAP

