

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

Category
SubCategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 01, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	813	0	33	780	130	130	130	130	130	130	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	11,981	0	1,691	10,290	1,715	1,715	1,715	1,715	1,715	1,715	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,794	0	1,724	11,070	1,845	1,845	1,845	1,845	1,845	1,845	*

FUNDING SCHEDULE (\$000)

Contributions	1	0	1	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	12,793	0	1,723	11,070	1,845	1,845	1,845	1,845	1,845	1,845	0
Rental Income - General	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0
Total	12,794	0	1,724	11,070	1,845	1,845	1,845	1,845	1,845	1,845	0

DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities. 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. The park system contains over 300 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."

There are five sub-categories of work funded by this project. Each category has a prioritized list of candidate projects, but schedules may change as needs arise.

1. Boundary Markings: Establishes and marks park boundaries.
2. Minor Renovations: A variety of renovations at local parks.
3. Park Building Renovations: The park system has 40 small park activity and ancillary buildings available for rent or lease. Repairs to these buildings may include kitchen and restroom upgrades; replace floors; upgrade major system components HVAC/plumbing/electrical.
4. Play Equipment: The life span of most play equipment is 20 years. Changes in safety standards sometimes require replacement at earlier intervals. Amenities included in this project are the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.
5. Tennis & Multi-Use Court Renovation: The asphalt base and fences generally last 20 years. Work includes fence repairs or replacement, new asphalt base, color-coating of courts, installation of new nets and standards.

COST CHANGE

Increase due to the addition of FY15 and FY16 to this ongoing project.

JUSTIFICATION

Infrastructure Inventory and Assessment of Park Components for Recreation and Ancillary Buildings and Playgrounds. Renovations scheduled in this project are based on this assessment study as well as requests from park managers and park users.

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads, and any type of walkway or trail not part of the hiker-biker system; repairs to hiker-biker trails; repairs to natural surface trails; and roof replacements.

FISCAL NOTE

In FY10, \$285,000 was transferred in from Broadacres Local Park PDF 058702, which is substantially complete.

In FY09, \$74,000 was transferred in from PLAR Athletic Field Renovation PDF 998700, which was closed-out.

In FY09, the Town of Chevy Chase donated \$30,000 for Playground Improvements at Leland Local Park. This donation offsets \$30,000 Park and Planning Bond expenditure and appropriation in FY10.

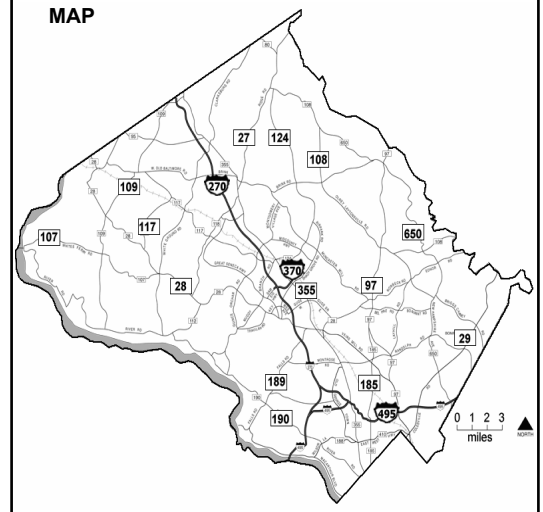
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY07	8,387
Last FY's Cost Estimate		14,933
Appropriation Request	FY12	1,845
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,569
Expenditures / Encumbrances		447
Unencumbered Balance		3,122
Partial Closeout Thru	FY09	14,851
New Partial Closeout	FY10	2,139
Total Partial Closeout		16,990

COORDINATION

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

MAP



Planned Lifecycle Asset Replacement: Local Parks -- No. 967754 -- Master (continued)

OTHER DISCLOSURES

- 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.
- * Expenditures will continue indefinitely.