

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

Category	M-NCPPC	Date Last Modified	October 12, 2007
SubCategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	974	0	194	780	130	130	130	130	130	130	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,961	0	2,671	10,290	1,715	1,715	1,715	1,715	1,715	1,715	0
Construction	25	0	25	0	0	0	0	0	0	0	0
Other	332	0	332	0	0	0	0	0	0	0	0
Total	14,292	0	3,222	11,070	1,845	1,845	1,845	1,845	1,845	1,845	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	14,285	0	3,215	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	7	0	7	0	0	0	0	0	0	0	0
Total	14,292	0	3,222	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 304 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. During FY 09-14, projects include bathroom renovations at Stratton and Calverton-Galway local parks; retaining wall replacements at several sites; and repair/replace various bridges and boardwalks.
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-coat courts, install new nets and standards.

COST CHANGE

Increase due to the addition of a new sub-project to fund park building renovations.

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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY99 (\$000)	
First Cost Estimate	FY 0	
Current Scope	FY 0	
Last FY's Cost Estimate	10,268	
Appropriation Request	FY09 1,845	
Appropriation Request Est.	FY10 1,845	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	3,222	
Expenditures / Encumbrances	460	
Unencumbered Balance	2,762	
Partial Closeout Thru	FY06 11,362	
New Partial Closeout	FY07 1,165	
Total Partial Closeout	12,527	
	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	