

Planned Lifecycle Asset Replacement: NL Parks -- No. 968755 -- 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	1,136	0	290	846	144	144	144	144	135	135	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,598	0	4,233	8,365	1,567	1,356	1,356	1,356	1,365	1,365	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	13,734	0	4,523	9,211	1,711	1,500	1,500	1,500	1,500	1,500	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	9,059	0	1,859	7,200	1,200	1,200	1,200	1,200	1,200	1,200	0
Current Revenue: Park and Planning	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
Federal Aid	106	0	0	106	106	0	0	0	0	0	0
G.O. Bonds	3,714	0	1,914	1,800	300	300	300	300	300	300	0
Park and Planning Bonds	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	750	0	750	0	0	0	0	0	0	0	0
State Aid	105	0	0	105	105	0	0	0	0	0	0
Total	13,734	0	4,523	9,211	1,711	1,500	1,500	1,500	1,500	1,500	0

DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete park facilities or components of park facilities in non-local parks. These parks include regional, recreational, stream valley, conservation and special parks. 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 four 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 non-local parks.
3. 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.
4. 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, and lights as needed.

COST CHANGE

Increase due to addition of FY13 and FY14 to this on-going project.

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.

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 hiker-biker and natural surface trails; and roof replacements.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY99 (\$000)	
First Cost Estimate	FY99 0	
Current Scope	FY99 0	
Last FY's Cost Estimate	12,713	
Appropriation Request	FY09 1,711	
Appropriation Request Est.	FY10 1,500	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	4,523	
Expenditures / Encumbrances	732	
Unencumbered Balance	3,791	
Partial Closeout Thru	FY06 5,983	
New Partial Closeout	FY07 2,188	
Total Partial Closeout	8,171	
COORDINATION Montgomery County Department of Recreation 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		

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