

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

Category
SubCategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 22, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,457	0	347	1,110	185	185	185	185	185	185	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	14,055	0	4,365	9,690	1,615	1,615	1,615	1,615	1,615	1,615	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	15,512	0	4,712	10,800	1,800	1,800	1,800	1,800	1,800	1,800	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	10,565	0	3,365	7,200	1,200	1,200	1,200	1,200	1,200	1,200	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,467	0	867	3,600	600	600	600	600	600	600	0
Park and Planning Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	105	0	105	0	0	0	0	0	0	0	0
Program Open Space	375	0	375	0	0	0	0	0	0	0	0
Total	15,512	0	4,712	10,800	1,800	1,800	1,800	1,800	1,800	1,800	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-coating of courts, installation of new nets and standards, and lights as needed.

COST CHANGE

Increase due to the addition of FY15 and FY16 to this ongoing project; increase to accommodate more capital projects associated with aging non-local park facilities.

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.

FISCAL NOTE

In FY10, \$375,000 (General Obligation Bonds) was transferred in from Lake Needwood Dam Remediation, PDF #078710 (\$373,000) and Rickman Horse Farm Park, PDF #008722 (\$2,000).

In FY09, \$141,000 in current revenue was transferred out to Wheaton Tennis Bubble Renovation, PDF# 078708.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY99</td> <td>2,823</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>12,150</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate	FY99	2,823	Current Scope			Last FY's Cost Estimate		12,150	<p>Montgomery County Department of Recreation</p> <p>Resurfacing Parking Lots and Paths, PDF 998740</p> <p>Resurfacing Park Roads and Bridge Improvements, PDF 868700</p> <p>Trails: Hard Surface Renovation, PDF 888754</p> <p>Trails: Natural Surface Trails, PDF 858710</p>	
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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.