

## Takoma-Piney Branch Local Park -- No. 078707

|                      |             |                                   |                    |
|----------------------|-------------|-----------------------------------|--------------------|
| Category             | M-NCPPC     | Date Last Modified                | October 31, 2007   |
| Subcategory          | Development | Required Adequate Public Facility | No                 |
| Administering Agency | M-NCPPC     | Relocation Impact                 | None               |
| Planning Area        | Takoma Park | Status                            | Final Design Stage |

### 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 | 780          | 48        | 418        | 314           | 151          | 163        | 0        | 0        | 0        | 0        | 0              |
| Land                              | 0            | 0         | 0          | 0             | 0            | 0          | 0        | 0        | 0        | 0        | 0              |
| Site Improvements and Utilities   | 2,797        | 0         | 0          | 2,797         | 2,511        | 286        | 0        | 0        | 0        | 0        | 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              |
| <b>Total</b>                      | <b>3,577</b> | <b>48</b> | <b>418</b> | <b>3,111</b>  | <b>2,662</b> | <b>449</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       |

### FUNDING SCHEDULE (\$000)

|                         |              |           |            |              |              |            |          |          |          |          |          |
|-------------------------|--------------|-----------|------------|--------------|--------------|------------|----------|----------|----------|----------|----------|
| Program Open Space      | 2,613        | 36        | 313        | 2,264        | 1,996        | 268        | 0        | 0        | 0        | 0        | 0        |
| Park and Planning Bonds | 964          | 12        | 105        | 847          | 666          | 181        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>            | <b>3,577</b> | <b>48</b> | <b>418</b> | <b>3,111</b> | <b>2,662</b> | <b>449</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### OPERATING BUDGET IMPACT (\$000)

|                   |  |  |  |  |          |           |           |           |           |           |
|-------------------|--|--|--|--|----------|-----------|-----------|-----------|-----------|-----------|
| Energy            |  |  |  |  | 5        | 5         | 5         | 5         | 5         | 5         |
| Maintenance       |  |  |  |  | 0        | 20        | 1         | 0         | 0         | 0         |
| Program-Staff     |  |  |  |  | 0        | 13        | 13        | 13        | 13        | 13        |
| <b>Net Impact</b> |  |  |  |  | <b>5</b> | <b>38</b> | <b>19</b> | <b>18</b> | <b>18</b> | <b>18</b> |
| WorkYears         |  |  |  |  | 0.0      | 0.2       | 0.2       | 0.2       | 0.2       | 0.2       |

#### DESCRIPTION

This project provides for renovation of a 17.4-acre local park adjacent to Piney Branch Elementary School in Takoma Park. The renovated park will include a loop path, natural surface trails and pedestrian connections, improved entrance plaza and parking lot at Darwin Avenue, handicap parking at Grant Avenue and maintenance access, replaces existing basketball courts, replaces existing playground and adds another, reduces two volleyball courts to one, provides stormwater management for the parking lot and a wetland area in Takoma Woods, constructs a new shelter, and replaces the existing restroom with portable toilets, and converts the two tennis courts to a skateboard park. The existing ballfields will remain unchanged.

Design began in FY07; construction scheduled in FY09-10.

#### COST CHANGE

Cost increase due to inflation.

#### JUSTIFICATION

Support for the renovation of the Takoma-Piney Branch Local Park may be found in the Takoma Park Master Plan adopted December 2000. The facility plan is also consistent with the 1998 PROS plan. The 2005 Draft Land Preservation, Parks and Recreation Plan (LPPRP) cites the need for fifteen skateboard parks in the County. The Takoma Piney Branch Local Park has Planning Board, City, and community approval for a small-scale, modular, neighborhood skateboard park. The Montgomery County Planning Board approved the Facility Plan in August 2005.

#### OTHER

This park is 30 years old and serves the densely populated area of Takoma Park. The Takoma Park City Council approved the plan and asked that it be given priority because it provides the only green space in an area with many apartment buildings. The skateboard facility will help provide one of the many that the Draft 2005 Land Preservation, Parks and Recreation Plan indicates are needed by 2020. The park will also provide walking paths to be used by the schools and community.

#### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP                  |
|------------------------------------|--------------|----------------------|
| Date First Appropriation           | FY07 (\$000) | See Map on Next Page |
| First Cost Estimate                | FY09 3,577   |                      |
| Last FY's Cost Estimate            | 3,484        |                      |
| Appropriation Request              | FY09 280     |                      |
| Appropriation Request Est.         | FY10 0       |                      |
| Supplemental Appropriation Request | 0            |                      |
| Transfer                           | 0            |                      |
| Cumulative Appropriation           | 3,297        |                      |
| Expenditures / Encumbrances        | 297          |                      |
| Unencumbered Balance               | 3,000        |                      |
| Partial Closeout Thru              | FY06 0       |                      |
| New Partial Closeout               | FY07 0       |                      |
| Total Partial Closeout             | 0            |                      |
| City of Takoma Park                |              |                      |