

EXECUTIVE RECOMMENDATION

Laytonia Recreational Park - No. 038703

Category: M-NCPPC
 Agency: M-NCPPC
 Planning Area: Gaithersburg Vicinity
 Relocation Impact: None

Date Last Modified: December 23, 2010
 Required Adequate Public Facility: No

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru		Rem. 6 Year							Beyond	
		FY10	FY10	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	6 Years
Planning, Design and Supervision	1,704	333	104	1,267	604	165	184	240	74	0	0	
Site Improvements and Utilities	9,279	0	0	9,279	0	0	3,497	4,390	1,392	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	
Total	10,983	333	104	10,546	604	165	3,681	4,630	1,466	0	0	

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,983	333	104	10,546	604	165	3,681	4,630	1,466	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	0	0	0	0	0	0	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru	Rem.	6 Year							Beyond	Approp.
		FY10	FY10	Total	FY11	FY12	FY13	FY14	FY15	FY16	6 Years	Request
Current Approved	10,983	19	418	10,546	604	515	4,181	4,933	313	0	0	0
Agency Request	10,983	333	104	10,546	604	515	4,181	4,933	313	0	0	501
Recommended	10,983	333	104	10,546	604	165	3,681	4,630	1,466	0	0	501
CHANGE				TOTAL	%	6-YEAR	%			APPROP.		
Agency Request vs Approved				0	0.0%	0	0.0%			501		0.0%
Recommended vs Approved				0	0.0%	0	0.0%			501		0.0%
Recommended vs Request				0	0.0%	0	0.0%			0		0.0%

Recommendation

APPROVE WITH MODIFICATION

Comments

The Executive recommends shifting GO Bond funding and expenditures from FY12 (\$350,000), FY13 (\$500,000), and FY14 (\$303,000) into FY15 (\$1,153,000) to reflect current implementation plan.

FY12 appropriation recommendation is \$501,000.

Laytonia Recreational Park -- No. 038703

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 19, 2010
No
None
Preliminary Design Stage

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	1,530	333	104	1,093	604	165	181	130	13	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9,453	0	0	9,453	0	350	4,000	4,803	300	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
Total	10,983	333	104	10,546	604	515	4,181	4,933	313	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,983	333	104	10,546	604	515	4,181	4,933	313	0	0
Total	10,983	333	104	10,546	604	515	4,181	4,933	313	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				114	0	0	0	0	57	57
Program-Staff				653	0	0	0	0	339	314
Program-Other				238	0	0	0	0	162	76
Offset Revenue				-4	0	0	0	0	-2	-2
Net Impact				1,001	0	0	0	0	556	445
WorkYears					0.0	0.0	0.0	0.0	5.3	4.9

DESCRIPTION

Laytonia Recreational Park is located at the northeast quadrant of the intersection of Muncaster Mill Road and Airpark Road in the Derwood area of Rockville. Access to this new park will be from Muncaster Mill Road, right in and right out only, and from Airpark Road. The park consists of three parcels totaling nearly 51 acres: an undeveloped surplus school site, a parcel dedicated through the subdivision process, and adjacent church property purchased by M-NCPPC. A portion of the proposed park site is reserved for a County Animal Shelter.

In 2001, the Planning Board approved the facility plan to include two lighted and irrigated regulation sized baseball fields with 90 foot baselines, 375 foot sidelines and 400 foot distance to centerfield, and two lighted and irrigated baseball fields with 75 foot baselines, 275 foot sidelines and 300 foot centerfield. Fields are planned with bleachers, bench and warm up areas. The larger baseball fields will accommodate baseball users from the eighth grade through college level and adults. The smaller baseball fields will accommodate little league play through the seventh grade. The central plaza of the ballfield area includes restrooms, a press box, and a vending area. Other proposed facilities include a small maintenance building, playground, lighted basketball court, two picnic shelters, pathways and landscaping. The site will also provide trailhead parking to access the Tree Farm Trail north of the park and the Agricultural History Farm Park. An eight foot wide paved trail system within the park will connect to the existing natural surface trail system. Design fees will include well testing to determine whether well water is feasible for irrigation; findings will affect the Operating Budget, and will include an additional limited traffic study to further assess the warrants for a signal at the Airpark Road entrance. During final design, the mix of recreational elements will be reassessed based on current needs, and revisions made if necessary as approved by the Planning Board during the revised facility plan approval process; the plan will also be adjusted to meet special protection area (SPA) requirements, including an eight percent impervious area cap and additional stormwater management. Meeting the SPA regulations will likely result in a decrease of the number of facilities.

ESTIMATED SCHEDULE

Design is underway with construction expected in FY12-15.

COST CHANGE

Increase due to inflation.

JUSTIFICATION

Land Preservation, Parks, and Recreation Plan (LPPRP), approved by the Montgomery County Planning Board in 2005. The proposed fields will help to alleviate the shortage of regulation-sized baseball fields in the county. The Montgomery County Planning Board approved the facility plan on July 30, 2001.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Maryland State Highway Administration (SHA)	
First Cost Estimate	Montgomery County Department of General Services	
Current Scope	Montgomery County Department of Transportation	
Last FY's Cost Estimate	Montgomery County Revenue Authority	
Appropriation Request	Montgomery County Dept. of Police, Animal Services Division	
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

Laytonia Recreational Park -- No. 038703 (continued)

OTHER

The park entrance road will serve both the County Animal Shelter and any future expansion of the adjacent Covenant Life Church, located west of the park. Maintenance responsibilities for the road will be evaluated during design of the park and Animal Shelter project. Stormwater management facilities will be sized and constructed to accommodate both the animal shelter and the park.

FISCAL NOTE

In December 2010: Shift GO Bond funding in FY12-15 for fiscal capacity

OTHER DISCLOSURES

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