

Laytonia Recreational Park (P038703)

Category	M-NCPPC	Date Last Modified	5/3/13
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Gaithersburg Vicinity	Status	Final Design Stage

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,753	651	234	868	0	75	102	313	378	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9,826	0	0	9,826	0	742	1,954	3,355	3,775	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	11,579	651	234	10,694	0	817	2,056	3,668	4,153	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	11,424	496	234	10,694	0	817	2,056	3,668	4,153	0	0
PAYGO	155	155	0	0	0	0	0	0	0	0	0
Total	11,579	651	234	10,694	0	817	2,056	3,668	4,153	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				63	0	0	0	0	0	63
Maintenance				29	0	0	0	0	0	29
Offset Revenue				-110	0	0	0	0	0	-110
Program-Staff				247	0	0	0	0	0	247
Program-Other				196	0	0	0	0	0	196
Net Impact				425	0	0	0	0	0	425
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.0	3.7

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	596
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,983
Expenditure / Encumbrances		651
Unencumbered Balance		10,332

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY09
Last FY's Cost Estimate	11,579

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 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. The new County Animal Shelter will be located on a 7-acre portion of the property. The approved plan includes: one full-size lit, irrigated baseball field; one lit synthetic turf field; two rectangular irrigated turf fields; 240 parking spaces with the potential for 50 additional spaces in the future if needed; playground; basketball court; combination restroom picnic shelter; and trails.

Estimated Schedule

Design is underway with construction to begin in FY15.

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 and rectangular fields in the county. The Montgomery County Planning Board approved a Facility Plan update for Laytonia Recreational Park on July 22, 2010.

Other

The Montgomery County Planning Board approved the original facility plan on July 30, 2001, and the Council subsequently approved this PDF. The implementation of the approved plan was delayed while the Commission considered development of the site through a public/private partnership which was ultimately rejected. On July 22, 2010, the Planning Board approved an updated facility plan to address the special protection area regulations, change in proposed use from county library to county animal shelter, and changing recreational needs. The park entrance road may be utilized by the adjacent Covenant Life Church, located west of the park, for future expansion.

Fiscal Note

The FY14 appropriation provides the remaining piece of funding for this project.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland State Highway Administration (SHA), Montgomery County Department of General Services, Montgomery County Department of Transportation, Montgomery County Revenue Authority, Montgomery County Department of Police, Animal Services Division