

EXECUTIVE RECOMMENDATION



Ovid Hazen Wells Recreational Park (P871745)

Category	M-NCPPC	Date Last Modified	10/31/23
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Clarksburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	2,016	382	1,539	95	75	20	-	-	-	-	-
Site Improvements and Utilities	7,484	373	5,732	1,379	719	660	-	-	-	-	-
TOTAL EXPENDITURES	9,500	755	7,271	1,474	794	680	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	5,091	755	2,862	1,474	794	680	-	-	-	-	-
Program Open Space	3,909	-	3,909	-	-	-	-	-	-	-	-
State Aid	500	-	500	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	9,500	755	7,271	1,474	794	680	-	-	-	-	-

COMPARISON (\$000s)

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years	FY 25 Approp.
Prior Year Approved	9,500	476	7,550	1,474	794	680	-	-	-	-	-	-
Agency Request	9,500	755	7,271	1,474	794	680	-	-	-	-	-	794
Recommended	9,500	755	7,271	1,474	794	680	-	-	-	-	-	-

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	-	-	-	-	794	-
Recommended vs Prior Year Approved	-	-	-	-	-	-
Recommended vs Agency Request	-	-	-	-	(794)	-100.0%

RECOMMENDATION

Approve with Technical Modifications. Updated FY25 and FY26 appropriation request as instructed by M-NCPPC staff.



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Program Open Space	3,909	-	3,909	-	-	-	-	-	-	-	-
State Aid	500	-	500	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	9,500	755	7,271	1,474	794	680	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	794	Year First Appropriation	FY19
Appropriation FY 26 Request	680	Last FY's Cost Estimate	9,500
Cumulative Appropriation	9,500		
Expenditure / Encumbrances	4,633		
Unencumbered Balance	4,867		

PROJECT DESCRIPTION

This project expands the active recreation area in Ovid Hazen Wells Recreational Park and relocates the Ovid Hazen Wells Carousel from Wheaton Regional Park. The expansion of the active recreation area as recommended in the 2014 Ovid Hazen Wells Recreational Park Master Plan Update will occur in two phases. This project currently funds the design and construction of Phase I, which includes the carousel roundhouse, carousel relocation, skate park, amphitheater, accessory building (with ticketing and restrooms), parking, trails, stormwater management, utilities, additional playground equipment, and landscaping. The future Phase 2 will include an adventure playground, water play area, dog park, community green, additional picnic shelters, teen adventure play (climbing/fitness tower and fitness equipment with running track), athletic field improvements, additional parking, maintenance building, trails, open meadows, and landscaping.

ESTIMATED SCHEDULE

Construction is ongoing in FY24 -FY26.

PROJECT JUSTIFICATION

The Park Facility Plan for the active recreation area was approved by the Montgomery County Planning Board on September 24, 2015. The program of requirements for this project was recommended in the Ovid Hazen Wells Recreational Park Master Plan Update, approved by the Montgomery County Planning Board on November 20, 2014.

FISCAL NOTE

FY21 Savings Plan slipped \$100k from FY21 to FY24 due to affordability. FY20 Supplemental Appropriation of \$200k in State Aid. FY21 reduction of \$100k in G.O. Bonds and switched \$2.9 million in G.O. Bonds with Program Open Space. FY21 Reduced Spending Plan shifted \$100k GO Bonds from FY21 to FY24. Slippage in FY22 shifted \$1 million from FY22 to FY23-25. M-NCPPC was awarded a FY24 State Bond Bill for \$300k and FY24 Program Open Space funding of \$1 million.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland State Highway Administration, Montgomery County Revenue Authority, Montgomery County Department of Environmental Protection, Montgomery County Department of Permitting Services.