

Laytonia Recreational Park -- No. 038703

| | | | |
|----------------------|-----------------------|-----------------------------------|--------------------|
| Category | M-NCPPC | Date Last Modified | May 16, 2008 |
| Subcategory | Development | Required Adequate Public Facility | No |
| Administering Agency | M-NCPPC | Relocation Impact | None |
| Planning Area | Gaithersburg Vicinity | 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 | 1,555 | 8 | 37 | 1,510 | 320 | 217 | 243 | 243 | 244 | 243 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 8,927 | 0 | 0 | 8,927 | 0 | 0 | 708 | 2,567 | 4,145 | 1,507 | 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 | 10,482 | 8 | 37 | 10,437 | 320 | 217 | 951 | 2,810 | 4,389 | 1,750 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|----------|-----------|---------------|------------|------------|------------|--------------|--------------|--------------|----------|
| G.O. Bonds | 10,482 | 8 | 37 | 10,437 | 320 | 217 | 951 | 2,810 | 4,389 | 1,750 | 0 |
| Total | 10,482 | 8 | 37 | 10,437 | 320 | 217 | 951 | 2,810 | 4,389 | 1,750 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|------------|------------|----------|----------|
| Maintenance | | | | 12 | 0 | 0 | 5 | 7 | 0 | 0 |
| Energy | | | | 82 | 0 | 0 | 41 | 41 | 0 | 0 |
| Program-Staff | | | | 280 | 0 | 0 | 140 | 140 | 0 | 0 |
| Program-Other | | | | 233 | 0 | 0 | 166 | 67 | 0 | 0 |
| Net Impact | | | | 607 | 0 | 0 | 352 | 255 | 0 | 0 |
| WorkYears | | | | | 0.0 | 0.0 | 3.6 | 3.6 | 0.0 | 0.0 |

DESCRIPTION

This project provides for design of Laytonia Recreational Park. The park is located at the northwest quadrant of the intersection of Muncaster Mill Road and Airpark Road in the vicinity of Derwood. Access will be from Muncaster Mill Road--right-in and right-out only--and from Airport 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 the Commission. A portion of the proposed park site is reserved for a County Animal Shelter.

Proposed facilities 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 can accommodate baseball users from the eighth grade through college level and adults. The smaller baseball fields can 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, staff will also determine if a sand volleyball court or other amenity is feasible, as requested during public review of the plan.

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.

COST CHANGE

Cost increase due to inflation.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. As established by the adopted PROS Plan, there is a need for ten additional Countywide (regional and recreational park) ballfields by the year 2010. Currently, there are only nine regulation-sized baseball fields throughout Montgomery County. The proposed

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|------------------------------------|--------------|----------------------|
| Date First Appropriation | FY03 (\$000) | See Map on Next Page |
| First Cost Estimate | FY09 10,482 | |
| Current Scope | FY09 10,482 | |
| Last FY's Cost Estimate | 9,822 | |
| Appropriation Request | FY09 0 | |
| Appropriation Request Est. | FY10 9,655 | |
| Supplemental Appropriation Request | 0 | |
| Transfer | 0 | |
| Cumulative Appropriation | 827 | |
| Expenditures / Encumbrances | 8 | |
| Unencumbered Balance | 819 | |
| Partial Closeout Thru | FY06 0 | |
| New Partial Closeout | FY07 0 | |
| Total Partial Closeout | 0 | |

Maryland State Highway Administration (SHA)
 Montgomery County Department of General Services
 Montgomery County Department of Transportation
 Montgomery County Department of Public Libraries
 Montgomery County Revenue Authority

Laytonia Recreational Park -- No. 038703 (continued)

fields will help to alleviate the shortage of regulation-sized fields and address the increasing popularity of baseball in the County.

The project site is located in the Upper Rock Creek Master Plan (1985) area, and neither the park nor the library is addressed in the approved and adopted master plan. However, the Commission is updating the master plan and will address the proposed park, library, and required sewer category change. The Planning Board approved a draft updated master plan in July 2003 and forwarded it to the County Council in Fall 2003. Stormwater management facilities will be sized and constructed to accommodate the library when the park is constructed.

The Montgomery County Planning Board approved the facility plan on July 30, 2001.

OTHER DISCLOSURES

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