

Laytonia Recreational Park (P038703)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Gaithersburg Vicinity

Date Last Modified 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,591	885	75	1,631	150	450	600	431	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9,988	153	589	9,246	850	2,550	3,400	2,446	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
Total	12,579	1,038	664	10,877	1,000	3,000	4,000	2,877	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	9,192	651	664	7,877	1,000	2,000	2,500	2,377	0	0	0
PAYGO	387	387	0	0	0	0	0	0	0	0	0
Program Open Space	3,000	0	0	3,000	0	1,000	1,500	500	0	0	0
Total	12,579	1,038	664	10,877	1,000	3,000	4,000	2,877	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				126	0	0	0	0	63	63
Maintenance				150	0	0	0	0	75	75
Offset Revenue				-196	0	0	0	0	-98	-98
Program-Staff				650	0	0	0	0	325	325
Program-Other				256	0	0	0	0	256	0
Net Impact				986	0	0	0	0	621	365
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	5.3	5.3

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,000
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,579
Expenditure / Encumbrances		1,238
Unencumbered Balance		10,341

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 15 12,579
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 through FY 14 with construction to begin in FY15

Cost Change

Cost increase due to inflation and in response to new legislation regarding water quality and monitoring in the special protection area.

Justification

2012 Parks, Recreation and Open Space (PROS) Plan. 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

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The FY14 appropriation provides the remaining piece of funding for this project. In FY 15, Program Open Space (POS) funding will offset GO bond funding.

Disclosures

A pedestrian impact analysis has been completed for this project.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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