



Ovid Hazen Wells Recreational Park

(P871745)

| | | | |
|---------------|-------------------------|----------------------|--------------------------|
| Category | M-NCPPC | Date Last Modified | 10/03/19 |
| SubCategory | Development | Administering Agency | M-NCPPC |
| Planning Area | Clarksburg and Vicinity | Status | Preliminary Design Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY19 | Est FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|--------------|-----------|------------|---------------|------------|--------------|--------------|--------------|------------|----------|----------------|
| Planning, Design and Supervision | 1,361 | 36 | 420 | 905 | 119 | 548 | 105 | 91 | 42 | - | - |
| Site Improvements and Utilities | 6,939 | - | 220 | 6,719 | 681 | 2,102 | 1,745 | 1,509 | 682 | - | - |
| TOTAL EXPENDITURES | 8,300 | 36 | 640 | 7,624 | 800 | 2,650 | 1,850 | 1,600 | 724 | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY19 | Est FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|------------------------------|--------------|-----------|------------|---------------|------------|--------------|--------------|--------------|------------|----------|----------------|
| G.O. Bonds | 8,100 | 36 | 440 | 7,624 | 800 | 2,650 | 1,850 | 1,600 | 724 | - | - |
| State Aid | 200 | - | 200 | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 8,300 | 36 | 640 | 7,624 | 800 | 2,650 | 1,850 | 1,600 | 724 | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 21 Request | 3,000 | Year First Appropriation | FY19 |
| Appropriation FY 22 Request | - | Last FY's Cost Estimate | 8,100 |
| Cumulative Appropriation | 5,300 | | |
| Expenditure / Encumbrances | 616 | | |
| Unencumbered Balance | 4,684 | | |

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 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

Design to begin in FY19. Construction to begin FY21.

COST CHANGE

Phase 1 consolidated into current six-year budget.

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

FY20 Supplemental Appropriation of \$200k in State Aid.

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.