



Ovid Hazen Wells Recreational Park

(P871745)

Category	M-NCPPC	Date Last Modified	05/25/21
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Clarksburg and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem 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	104	352	905	48	240	270	252	95	-	-
Site Improvements and Utilities	6,839	50	170	6,619	152	760	2,230	2,298	1,179	-	-
TOTAL EXPENDITURES	8,200	154	522	7,524	200	1,000	2,500	2,550	1,274	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	5,091	154	322	4,615	200	1,000	1,070	1,071	1,274	-	-
Program Open Space	2,909	-	-	2,909	-	-	1,430	1,479	-	-	-
State Aid	200	-	200	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,200	154	522	7,524	200	1,000	2,500	2,550	1,274	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	2,900	Year First Appropriation	FY19
Cumulative Appropriation	5,300	Last FY's Cost Estimate	8,200
Expenditure / Encumbrances	656		
Unencumbered Balance	4,644		

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

Design to begin in FY19. Construction to begin FY22.

COST CHANGE

FY21 Savings Plan slipped \$100k from FY21 to FY24 due to affordability.

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. 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.

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.