



March 31, 2005

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Chief, Park Development Division (PDD) *M*

FROM: ^{mev} Mary Ellen Venzke, Administrative Manager, Capital Improvements Program, Park Development Division

SUBJECT: Cost Increase of \$660,000 in FY06 for the Ovid Hazen Wells Recreational Park Project Description Form (PDF) 838873

Staff Recommendation

Staff recommends that the Planning Board approve the attached PDF for transmittal to the County Council and County Executive as a FY06 Cost Adjustment to the FY05-10 Capital Improvements Program (CIP) to increase the appropriation for Ovid Hazen Wells Recreational Park by \$660,000 for a revised six year total of \$3,144,000. The funding source for this increase will be Program Open Space funds.

Attached you will find the current Adopted PDF and the revised Proposed PDF.

Background

Ovid Hazen Wells Recreational Park is a 290-acre recreational park in Clarksburg. The current PDF provides funding for two softball fields, parking lots, an internal access road, a playground, trails, stormwater management, landscaping, an area for a future indoor/outdoor pool or an additional athletic field, and retrofit of stormwater management from the initial phase.

Five bids for construction were received for the project. The following table summarizes the bids:

Bidder	Bidder 1 (Low Bid)	Bidder 2	Bidder 3	Bidder 4	Bidder 5	Estimate
Bid Price	\$2,596,756	\$3,024,702	\$3,115,867	\$3,174,526	\$3,334,639	\$2,703,058
Difference from Low Bid	\$0.00	\$427,946	\$519,111	\$577,770	\$737,883	\$106,302

The six-year program funding in the FY05-10 CIP for the project is \$2,484,000. After reductions for design fees, staff costs, construction contingency, landscaping, and reforestation, the current available budget for award of the construction contract is \$1,937,000. Therefore, an additional \$660,000 is needed to award the contract to the low bidder.

The low bid of \$2,596,756 is 4% below our estimate. We are requesting that the Board approve the additional funding request in order to take advantage of this bid and proceed with the project as envisioned.

The main areas where costs exceed the budget are associated with sediment and erosion controls, storm water management devices, and storm drain systems. The park is in a special protection area and measures to protect water quality cost significantly more than estimated. There have also been sharp increases recently in raw materials used in construction such as concrete, steel, and asphalt, and the bids reflect those increases.

In summary, staff seeks the Planning Board's approval to forward this request to the County Council and County Executive as a Cost Adjustment to our FY06 CIP appropriation.

Ovid Hazen Wells Rec Park -- No. 838873

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Clarksburg**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

March 1, 2004
 7-268 (04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	344	0	168	176	59	66	51	0	0	0	0
Land											
Site Improvements and Utilities	2,308	0	0	2,308	422	1,024	862	0	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	2,652	0	168	2,484	481	1,090	913	0	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	1,598	0	0	1,598	421	815	362	0	0	0	0
G.O. Bonds	1,054	0	168	886	60	275	551	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				4	0	0	1	1	1	1	0
Program-Staff				132	0	0	33	33	33	33	0
Program-Other				56	0	0	32	10	7	7	0
Net Impact				192	0	0	66	44	41	41	0
Workyears				4.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0

DESCRIPTION

Ovid Hazen Wells Recreational Park is a 290-acre park located west of Ridge Road (Route 27) and abutting Skylark Road in Clarksburg, Maryland. The Master Plan for Ovid Hazen Wells Recreational Park phases park development. Phase I provides active recreation facilities along Skylark Road. Phase II contains a large special recreation area with a variety of recreation facilities (many of which are dependent on the sewer that will become available in FY05 or FY06) and includes construction of an access road from Route 27. Phase III entails the development of a Natural Recreation Area along the eastern section of the park.

Phase I development is further subdivided into two parts. Phase IA development is complete and provides one baseball field, one softball field with two soccer field overlays, and parking. Phase 1B will include two softball fields, parking lots, internal access road, playground, trails, stormwater management, (including adjustments to the stormwater management for Phase 1A), landscaping, and an area set aside for possible construction of an indoor/outdoor pool complex or additional ballfield. The stormwater management for the site will be designed and constructed to accommodate future construction of the Damascus-Clarksburg indoor pool by the Department of Recreation. M-NCPPC will complete design and obtain permits for Phase 1B in FY04. Construction is scheduled to begin in FY05.

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. The Planning Board approved the facility plan for Phase 1B in April 2000.

Plans and Studies

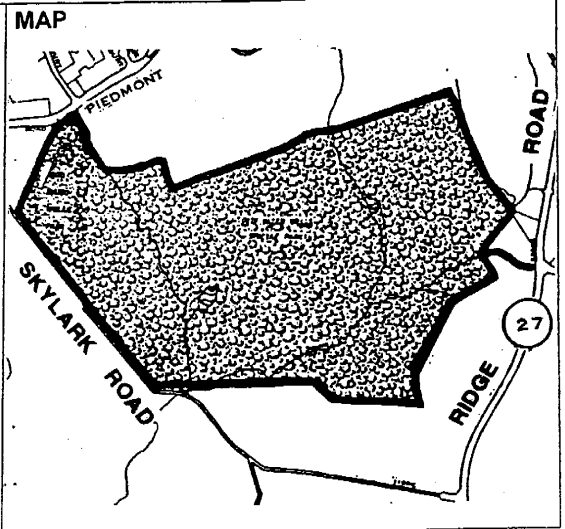
A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety. Ovid Hazen Wells Park Master Plan, 1994. Clarksburg Master Plan, 1994. Greenways-Clarksburg Master Plan Implementation Study, 1999.

Cost Change

Increase based on inflation and updated cost estimates at 70 percent completion of design. See "Other:"

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY83	(\$000)
Initial Cost Estimate		195
First Cost Estimate		
Current Scope	FY01	914
Last FY's Cost Estimate		2,408
Present Cost Estimate		2,652
Appropriation Request	FY05	2,425
Appropriation Req. Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		227
Expenditures/Encumbrances		178
Unencumbered Balance		49
Partial Closeout Thru	FY02	880
New Partial Closeout	FY03	56
Total Partial Closeout		936

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



STATUS

Design 70 percent complete in December 2003.

OTHER

At 70 percent completion of design, cost increases are attributable to (1) increases in the linear feet and sizes of pipes required for the stormwater management system; (2) increases in the linear feet of concrete curbing and the addition of wheelstops; (3) addition of 5 infiltration trenches, 3 flow splitters, a second pond with sand filters, and 3 pre-treatment structures; (4) higher fencing for 2 backstops; (5) increased costs for pedestrian paths; and (6) \$50,000 in increased costs to retrofit the stormwater management facility constructed in Phase 1A in order to obtain a permit for Phase 1B.

Ovid Hazen Wells Rec Park -- No. 838873

PROPOSED

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Clarksburg**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

March 25, 2005
 7-268 (04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Rem. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	196	0	20	176	53	45	78	0	0	0	0
Land											
Site Improvements and Utilities	2,968	0	0	2,968	20	1,180	1,768	0	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	3,164	0	20	3,144	73	1,225	1,846	0	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	2,258	0	0	2,258	13	1,088	1,157	0	0	0	0
G.O. Bonds	906	0	20	886	60	137	689	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	0	0	0	0	0	0	0	0	0	0	0
Energy	4	0	0	4	0	0	1	1	1	1	0
Program-Staff	132	0	0	132	0	0	33	33	33	33	0
Program-Other	56	0	0	56	0	0	32	10	7	7	0
Net Impact	192	0	0	192	0	0	66	44	41	41	0
Workyears	4.0	0.0	0.0	4.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0

DESCRIPTION

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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. The Planning Board approved the facility plan for Phase 1B in April 2000.

Plans and Studies

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety. Ovid Hazen Wells Park Master Plan, 1994. Clarksburg Master Plan, 1994. Greenways-Clarksburg Master Plan Implementation Study, 1999.

Cost Change

Increase due to higher than anticipated construction bids. See "Other".

STATUS

Bids let.

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Cost Increases: (1) increase prices for storm sewer system and stormwater mangement (2) increases in costs for softball field fencing, bleachers and mow strip; (3) minor cost increases for playground area, retrofit of stormwater management facility from phase 1A, and construction stakeout.