

Ballfield Improvements (P008720)

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

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

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	700	0	250	450	70	70	70	70	80	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,397	0	1,967	4,430	650	600	750	750	820	860	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	7,097	0	2,217	4,880	720	670	820	820	900	950	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	7,097	0	2,217	4,880	720	670	820	820	900	950	0
Total	7,097	0	2,217	4,880	720	670	820	820	900	950	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	720
Appropriation Request Est.	FY 16	670
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,217
Expenditure / Encumbrances		243
Unencumbered Balance		1,974

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY 15 7,097
Last FY's Cost Estimate	7,166
Partial Closeout Thru	9,730
New Partial Closeout	1,669
Total Partial Closeout	11,399

Description

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites or private properties, e.g. utility company rights-of-way. Improvements may include, but are not limited to, ballfield lighting, reconfiguration, upgrades, or new partnership initiatives. M-NCPPC improvements on properties other than parkland shall be made pursuant to a Memorandum of Understanding which details the responsibilities of all parties. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction or reconstruction PDFs. The on-going renovation schedule includes turf and infield renovations at approximately ten local parks annually. Projects proposed for the six-year period include installing synthetic turf at Martin Luther King, Jr. Recreational Park.

Cost Change

Increase due to addition of FY19 and 20 to this ongoing project.

Justification

2012 Parks, Recreation and Open Space (PROS) Plan. Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County. The Ballfield Work Group Reports, Phases 1 and 2, 1999.

Other

In January 1999, the Planning Board established a Work Group comprised of major sport user groups, public agencies and the Countywide Recreation Advisory Board to address the acute shortages of ballfields in the County.

Fiscal Note

Due to fiscal capacity, \$250,000 GO Bonds shifted from this project in FY15 and FY16 to fund Urban Park Elements, project #871540

Disclosures

Expenditures will continue indefinitely.

Coordination

Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields, Montgomery County Public Schools, Community Use of Public Facilities