

Ballfield Initiatives -- No. 008720

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 12, 2005
23-19 (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	547	0	160	387	12	8	42	258	34	33	0
Land											
Site Improvements and Utilities	5,140	0	658	4,482	336	1,159	494	920	786	787	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	5	0	5	0	0	0	0	0	0	0	0
Total	5,692	0	823	4,869	348	1,167	536	1,178	820	820	0

FUNDING SCHEDULE (\$000)

PAYGO	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	5,262	0	393	4,869	348	1,167	536	1,178	820	820	0
Current Revenue: General	430	0	430	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				19	0	1	4	4	5	5	0
Energy				155	0	15	26	38	38	38	0
Program-Staff				23	1	2	2	6	6	6	0
Program-Other				7	0	0	1	2	2	2	0
Offset Revenue				-58	-7	-7	-11	-11	-11	-11	0
Net Impact				146	-6	11	22	39	40	40	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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 Montgomery County Planning Board shall select sites appropriate for these improvements. 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.

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, and 1997 surveys of 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.

Plans and Studies

Staff report to the Montgomery County Planning Board, March 23, 2001, "Montgomery Community Baseball - Silver Spring/Takoma Thunderbolts proposal for improvements to create a stadium baseball field at Blair Senior High School."

Cost Change

Increase due to the addition of FY09 and FY10 to this ongoing project. Increase in FY06 due to Infrastructure Task Force (\$217,000) and renovations transferred from FY06 Proposed Operating Budget (\$466,000).

STATUS

Ongoing. Grant related improvements at Montgomery Blair High School are sixty percent complete. The Department has completed an inventory of 238 school sites in Montgomery County and continues to evaluate these sites to determine their suitability for renovation as part of this program.

FISCAL NOTE

In FY03, this project received \$49,000 in General Obligation Bonds and \$58,000 in Current Revenue General which was transferred from Ballfield Lighting PDF 008721.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	PLAR: M-NCPPC Non-Local Parks PDF 968755	
Initial Cost Estimate 3,250	PLAR: M-NCPPC Local Parks PDF 967754	
First Cost Estimate	Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.	
Current Scope FY99 3,250	Montgomery County Public Schools	
Last FY's Cost Estimate 5,332	Community Use of Public Facilities	
Present Cost Estimate 5,692		
Appropriation Request FY06 1,212		
Supplemental		
Appropriation Request FY05 0		
Transfer 0		
Cumulative Appropriation 1,499		
Expenditures/		
Encumbrances 407		
Unencumbered Balance 1,092		
Partial Closeout Thru FY03 1,863		
New Partial Closeout FY04 323		
Total Partial Closeout 2,186		