

Ballfield Initiatives -- No. 008720

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 14, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	620	0	200	420	70	70	70	70	70	70	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,546	0	2,046	4,500	750	750	750	750	750	750	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	7,166	0	2,246	4,920	820	820	820	820	820	820	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,166	0	2,246	4,920	820	820	820	820	820	820	0
Total	7,166	0	2,246	4,920	820	820	820	820	820	820	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 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 and Ridge Road Recreational Park.

COST CHANGE

Increase due to addition of FY17 and FY18 to this ongoing program.

JUSTIFICATION

2005 Land Preservation, Parks and Recreation 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.

OTHER DISCLOSURES

- 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.
- * Expenditures will continue indefinitely.

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY11</td> <td>4,920</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>6,801</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>820</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>820</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>2,246</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>219</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>2,027</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>7,629</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>1,275</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>8,904</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate			Current Scope	FY11	4,920	Last FY's Cost Estimate		6,801				Appropriation Request	FY13	820	Appropriation Request Est.	FY14	820	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		2,246	Expenditures / Encumbrances		219	Unencumbered Balance		2,027				Partial Closeout Thru	FY10	7,629	New Partial Closeout	FY11	1,275	Total Partial Closeout		8,904	<p>COORDINATION</p> <p>Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.</p> <p>Montgomery County Public Schools Community Use of Public Facilities</p>	<p>MAP</p>
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