

EXECUTIVE RECOMMENDATION

Ballfield Improvements (P008720)

Project Category	M-NCPPC	Date Last Modified	11/17/14
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
Planning, Design and Supervision	602	0	112	490	70	70	80	90	90	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,861	0	961	4,900	750	750	820	860	860	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	6,463	0	1,073	5,390	820	820	900	950	950	950	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,463	0	1,073	5,390	820	820	900	950	950	950	0
Total	6,463	0	1,073	5,390	820	820	900	950	950	950	0

COMPARISON (\$000s)

	Total	Thru FY15	Est FY16	6YR Total	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Bey 6Yr	FY17 Approp.
Current Approved	5,325	1,165	670	3,490	820	820	900	950	0	0	0	0
Agency Request	6,553	0	403	6,150	1,200	1,200	900	950	950	950	0	1,200
Recommended	6,463	0	1,073	5,390	820	820	900	950	950	950	0	820

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	1,228	23.1%	2,660	76.2%	1,200	0.0%
Recommended vs Approved	1,138	21.4%	1,900	54.4%	820	0.0%
Recommended vs Request	(90)	(1.4%)	(760)	(12.4%)	(380)	(31.7%)

Recommendation

Approve with modification.

Comments

The Executive recommends maintaining funding of this project at previously approved levels due to affordability. Brief also reflects technical adjustments to FY15 & FY16 totals per M-NCPPC's request.

Ballfield Improvements (P008720)

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

Date Last Modified 4/21/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	662	0	112	550	100	100	80	90	90	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,311	0	961	6,350	1,600	1,350	820	860	860	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	7,973	0	1,073	6,900	1,700	1,450	900	950	950	950	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	7,223	0	1,073	6,150	1,200	1,200	900	950	950	950	0
Intergovernmental	750	0	0	750	500	250	0	0	0	0	0
Total	7,973	0	1,073	6,900	1,700	1,450	900	950	950	950	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,700
Appropriation Request Est.	FY 18	1,450
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,073
Expenditure / Encumbrances		250
Unencumbered Balance		823

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	7,223
Last FY's Cost Estimate		5,325
Partial Closeout Thru		14,880
New Partial Closeout		762
Total Partial Closeout		15,642

Description

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites. Improvements may include, but are not limited to, ballfield lighting, IRRIGATION, DRAINAGE IMPROVEMENTS, reconfigurations, and upgrades. 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. Projects proposed for the six-year period include: FENCING AND BACKSTOP REPLACEMENTS, TURF AND INFIELD RENOVATIONS, BLEACHER REPLACEMENTS AT SELECTED RECREATIONAL PARKS, NEW OR UPGRADED IRRIGATION SYSTEMS, DRAINAGE IMPROVEMENTS, AND CRICKET FIELD DESIGN.

Cost Change

ADDED \$750K OF COMMUNITY USE OF PUBLIC FACILITIES (CUPF) FUNDING IN FY17 AND FY18 TO RENOVATE 15 SCHOOL FIELDS AS PER ONGOING ASSESSMENT. INCREASE DUE TO THE ADDITION OF FY21 AND FY22 TO THIS ONGOING PROJECT, INCREASE IN CONSTRUCTION AND REGULATORY COSTS, AND TO ADDRESS AGING INFRASTRUCTURE IN PARKS SYSTEM. OVERALL COST INCREASE DUE TO IMPLEMENTATION OF ALTERNATIVE PROJECT DELIVERY MODEL AIMED AT SHORTENING PROJECT DEVELOPMENT PROCESS AND ALLOWING STAFF TO BE MORE RESPONSIVE TO CHANGES IN USER NEEDS AND FUNDING AVAILABILITY. THIS NEW METHOD USES VARIOUS LEVEL-OF-EFFORT PDFS TO FUND SMALLER OR PHASED PROJECTS IN LIEU OF CREATING A STANDALONE PDF FOR A COMPLETE PARK RENOVATION THAT MAY TAKE YEARS TO COMPLETE.

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

CUPF FUNDING TO RENOVATE 10 SCHOOL FIELDS IN FY17 AND 5 SCHOOL FIELDS IN FY18 AS PER ONGOING ASSESSMENT. FY14 transferred in \$40K GO bonds from Pollution Prevention #078701. 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.