



# Ballfield Initiatives

(P008720)

Category	M-NCPPC	Date Last Modified	03/02/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	895	133	192	570	80	90	100	100	100	100	-
Site Improvements and Utilities	9,828	1,347	1,951	6,530	1,070	860	1,150	1,150	1,150	1,150	-
TOTAL EXPENDITURES	10,723	1,480	2,143	7,100	1,150	950	1,250	1,250	1,250	1,250	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	8,243	-	1,393	6,850	900	950	1,250	1,250	1,250	1,250	-
Intergovernmental	1,000	-	750	250	250	-	-	-	-	-	-
PAYGO	1,480	1,480	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	10,723	1,480	2,143	7,100	1,150	950	1,250	1,250	1,250	1,250	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,150	Year First Appropriation	FY99
Appropriation FY 20 Request	950	Last FY's Cost Estimate	7,973
Cumulative Appropriation	3,623		
Expenditure / Encumbrances	1,237		
Unencumbered Balance	2,386		

## PROJECT 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

Addition of FY23 and FY24. Added \$250,000 in CUPF funding to FY19 to renovate additional school fields.

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## 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.

## FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$15,642,000. \$750k CUPF funding added across FY17 & FY18 to renovate 15 school fields. 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.

## COORDINATION

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.