



Ballfield Initiatives

(P008720)

Category	M-NCPPC	Date Last Modified	03/12/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,273	317	188	768	118	130	130	130	130	130	-
Site Improvements and Utilities	17,824	2,986	2,656	12,182	2,232	2,470	1,870	1,870	1,870	1,870	-
TOTAL EXPENDITURES	19,097	3,303	2,844	12,950	2,350	2,600	2,000	2,000	2,000	2,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: CUPF	2,450	530	720	1,200	600	600	-	-	-	-	-
Current Revenue: General	174	-	174	-	-	-	-	-	-	-	-
G.O. Bonds	14,598	898	1,950	11,750	1,750	2,000	2,000	2,000	2,000	2,000	-
PAYGO	1,875	1,875	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	19,097	3,303	2,844	12,950	2,350	2,600	2,000	2,000	2,000	2,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Approp. Request	2,350	Year First Appropriation	FY99
Appropriation FY 22 Approp. Request	2,600	Last FY's Cost Estimate	11,147
Cumulative Appropriation	6,147		
Expenditure / Encumbrances	3,666		
Unencumbered Balance	2,481		

PROJECT DESCRIPTION

This project addresses countywide ballfield needs by funding ballfield-related improvements on parkland, school sites, and other public sites. Improvements may include, but are not limited to, ballfield lighting, irrigation, drainage improvements, bleachers, fencing, backstops, soil improvements, turf and infield establishment/renovation, reconfigurations, program support elements, and field upgrades. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction and/or reconstruction PDFs.

COST CHANGE

Increase due to an increase in FY21 and FY22 renovation of Montgomery County Public School fields to meet County needs and the addition of FY25 and FY26 to this ongoing project.

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

FY21 and FY22 \$600,000 in CUPF Current Revenue is recommended for renovations of MCPS fields. Use of CUPF funding is not recommended beyond FY22 until a policy regarding the ongoing use of CUPF fees for ballfield uses is developed.

FY20 \$250k in CUPF Current Revenues approved for renovations of non-synthetic turf school fields and \$174k in Current Revenue - General approved to renovate the White Oak Recreation Center ballfield. FY19 funding source for MCPS ballfield improvement switched from Intergovernmental to Current Revenue: CUPF. FY17-19 \$1m in Community Use of Public Facilities (CUPF) operating funds transferred in to renovate MCPS ballfields. Prior year partial capitalization of expenditures through FY16 totaled \$15,642,000. FY15-16 transfer out \$250k GO Bonds to Urban Park Elements P871540. FY14 transfer in \$40K GO bonds from Pollution Prevention P078701.

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.