



S. Germantown Recreational Park: Cricket Field

(P871746)

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|---------------|--------------------|----------------------|--------------------|
| Category | M-NCPPC | Date Last Modified | 05/20/22 |
| SubCategory | Development | Administering Agency | M-NCPPC |
| Planning Area | Lower Seneca Basin | Status | Under Construction |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY22 | Rem FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|----------------------------------|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| Planning, Design and Supervision | 680 | 202 | 10 | 468 | 30 | 155 | 230 | 53 | - | - | - |
| Site Improvements and Utilities | 4,738 | 1,992 | 96 | 2,650 | 165 | 531 | 1,650 | 304 | - | - | - |
| TOTAL EXPENDITURES | 5,418 | 2,194 | 106 | 3,118 | 195 | 686 | 1,880 | 357 | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY22 | Rem FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|-----------------------|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| G.O. Bonds | 2,136 | 1,049 | 106 | 981 | 195 | 436 | 350 | - | - | - | - |
| PAYGO | 1,145 | 1,145 | - | - | - | - | - | - | - | - | - |
| Program Open Space | 2,137 | - | - | 2,137 | - | 250 | 1,530 | 357 | - | - | - |
| TOTAL FUNDING SOURCES | 5,418 | 2,194 | 106 | 3,118 | 195 | 686 | 1,880 | 357 | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 24 Request | 2,137 | Year First Appropriation | FY16 |
| Cumulative Appropriation | 3,281 | Last FY's Cost Estimate | 5,418 |
| Expenditure / Encumbrances | 106 | | |
| Unencumbered Balance | 3,175 | | |

PROJECT DESCRIPTION

Phase 1 of this project provided a new 400' diameter cricket field with concrete pitch and supporting infrastructure (including 50 parking spaces, entrance road, pedestrian plaza, two shade structures, walkways, batting cage, SWM, and landscaping) that opened in 2019 within South Germantown Recreational Park. Future phases may include full irrigation, field lighting, additional parking, additional landscaping, loop trail, and a second field.

ESTIMATED SCHEDULE

Under Construction. Phase 2 design to begin in FY23.

PROJECT JUSTIFICATION

The site selection and concept plan for this project was approved by the Montgomery County Planning Board on July 30, 2015. The 2012 Park Recreation and Open Space (PROS) plan estimated a need for four dedicated cricket fields in Montgomery County by the year 2022.

FISCAL NOTE

In FY22, \$250k slipped from FY24 to FY25 for fiscal capacity.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.