



## Ballfield Initiatives (P008720)

<b>Category</b>	M-NCPPC	<b>Date Last Modified</b>	04/11/25
<b>SubCategory</b>	Development	<b>Administering Agency</b>	M-NCPPC
<b>Planning Area</b>	Countywide	<b>Status</b>	Ongoing

Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,675	792	283	600	100	100	100	100	100	100	-
Site Improvements and Utilities	28,047	10,396	4,451	13,200	2,200	2,200	2,200	2,200	2,200	2,200	-
<b>TOTAL EXPENDITURES</b>	<b>29,722</b>	<b>11,188</b>	<b>4,734</b>	<b>13,800</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: CUPF	1,550	1,517	33	-	-	-	-	-	-	-	-
Current Revenue: General	174	174	-	-	-	-	-	-	-	-	-
G.O. Bonds	25,098	7,622	3,676	13,800	2,300	2,300	2,300	2,300	2,300	2,300	-
PAYGO	1,875	1,875	-	-	-	-	-	-	-	-	-
State Aid	1,025	-	1,025	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>29,722</b>	<b>11,188</b>	<b>4,734</b>	<b>13,800</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>

Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years	FY 26 Approp.
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### COMPARISON (\$000s)

Prior Year Approved	29,722	9,681	6,241	13,800	2,300	2,300	2,300	2,300	2,300	2,300	-	2,300
Agency Request	29,722	11,188	4,734	13,800	2,300	2,300	2,300	2,300	2,300	2,300	-	2,300
Recommended	29,722	11,188	4,734	13,800	2,300	2,300	2,300	2,300	2,300	2,300	-	2,300

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	-	-	-	-	-	-
Recommended vs Prior Year Approved	-	-	-	-	-	-
Recommended vs Agency Request	-	-	-	-	-	-

### RECOMMENDATION

Approve with Modifications. Adds language to prohibit the use of funds to support synthetic turf field installation or improvements.



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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,675	792	283	600	100	100	100	100	100	100	-
Site Improvements and Utilities	28,047	10,396	4,451	13,200	2,200	2,200	2,200	2,200	2,200	2,200	-
<b>TOTAL EXPENDITURES</b>	<b>29,722</b>	<b>11,188</b>	<b>4,734</b>	<b>13,800</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: CUPF	1,550	1,517	33	-	-	-	-	-	-	-	-
Current Revenue: General	174	174	-	-	-	-	-	-	-	-	-
G.O. Bonds	25,098	7,622	3,676	13,800	2,300	2,300	2,300	2,300	2,300	2,300	-
PAYGO	1,875	1,875	-	-	-	-	-	-	-	-	-
State Aid	1,025	-	1,025	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>29,722</b>	<b>11,188</b>	<b>4,734</b>	<b>13,800</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>

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

Appropriation FY 26 Request	2,300	Year First Appropriation	FY99
Cumulative Appropriation	18,222	Last FY's Cost Estimate	29,722
Expenditure / Encumbrances	-		
Unencumbered Balance	18,222		

### 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, field upgrades, grading, pavements, site amenities, etc. and are often combined with other projects. It will also fund conversion of the existing softball field to a baseball field at Johnson's Local Park in conjunction with additional improvements and upgrades, including historic interpretation, being funded out of other projects and programs. Generally, ballfields to be constructed as part of new park construction and/or reconstruction PDFs.

### COST CHANGE

Increase due to the addition of FY29 and FY30 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

Addition of \$225k FY22 State Aid, FY22 Bond Bill for Damascus Recreational Park athletic fields. In FY21 and FY22, \$300k in CUPF Current Revenues was swapped with \$300k in G.O. Bonds. FY21 reduction of \$500k in G.O. Bonds for affordability. 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. At least \$300,000 of the annual GO bond funding, and all CUPF funding is intended for school field renovation.

### DISCLOSURES

Expenditures will continue indefinitely. 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.

### 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.