

EXECUTIVE RECOMMENDATION



Outdoor Play Space and Athletic Infrastructure (P651801)

Category	Montgomery County Public Schools	Date Last Modified	01/08/26
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	7,368	612	756	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
Construction	38,374	5,452	130	32,792	4,386	6,438	4,170	4,170	6,536	7,092	-
TOTAL EXPENDITURES	45,742	6,064	886	38,792	5,386	7,438	5,170	5,170	7,536	8,092	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Current Revenue: General	375	375	-	-	-	-	-	-	-	-	-
G.O. Bonds	45,367	5,689	886	38,792	5,386	7,438	5,170	5,170	7,536	8,092	-
TOTAL FUNDING SOURCES	45,742	6,064	886	38,792	5,386	7,438	5,170	5,170	7,536	8,092	-

COMPARISON (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years	FY 27 Approp.
Prior Year Approved	8,750	5,474	1,476	1,800	450	450	450	450	-	-	-	-
Agency Request	79,871	6,064	886	72,921	15,000	15,450	10,000	10,300	10,815	11,356	-	15,000
Recommended	45,742	6,064	886	38,792	5,386	7,438	5,170	5,170	7,536	8,092	-	5,386

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	71,121	812.8%	71,121	3951.2%	15,000	-
Recommended vs Prior Year Approved	36,992	422.8%	36,992	2055.1%	5,386	-
Recommended vs Agency Request	(34,129)	-42.7%	(34,129)	-46.8%	(9,614)	-64.1%

RECOMMENDATION

Approve with Modifications.

The County Executive modified this project to remove funds for artificial turf fields due to risks for injuries and environmental impacts

associated with artificial turf and leaves enough funds to instead construct natural grass fields. The appropriation and funding were adjusted accordingly.



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EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	7,368	612	756	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
Construction	72,503	5,452	130	66,921	14,000	14,450	9,000	9,300	9,815	10,356	-
TOTAL EXPENDITURES	79,871	6,064	886	72,921	15,000	15,450	10,000	10,300	10,815	11,356	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Current Revenue: General	375	375	-	-	-	-	-	-	-	-	-
G.O. Bonds	79,496	5,689	886	72,921	15,000	15,450	10,000	10,300	10,815	11,356	-
TOTAL FUNDING SOURCES	79,871	6,064	886	72,921	15,000	15,450	10,000	10,300	10,815	11,356	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	15,000	Year First Appropriation	FY18
Appropriation FY 28 Request	15,450	Last FY's Cost Estimate	8,750
Cumulative Appropriation	6,950		
Expenditure / Encumbrances	-		
Unencumbered Balance	6,950		

PROJECT DESCRIPTION

Funds included in this project, previously named Outdoor Play Space Maintenance, will allow MCPS to more fully integrate outdoor play areas into the educational program. This projects funds a variety of interior and exterior athletic components such as field turf, bleachers, stadium lights, tennis courts, gymnasiums, and playgrounds at the elementary school level.