

# EXECUTIVE RECOMMENDATION



## S. Germantown Recreational Park: Cricket Field (P871746)

Category	M-NCPPC	Date Last Modified	01/10/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Lower Seneca Basin	Status	Under Construction

### 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	462	233	229	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,069	2,166	903	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,531</b>	<b>2,399</b>	<b>1,132</b>								

### 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
G.O. Bonds	2,136	1,254	882	-	-	-	-	-	-	-	-
PAYGO	1,145	1,145	-	-	-	-	-	-	-	-	-
Program Open Space	250	-	250	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,531</b>	<b>2,399</b>	<b>1,132</b>								

### 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	5,418	2,258	1,273	1,887	357	1,530	-	-	-	-	-	-
Agency Request	3,531	2,399	1,132	-	-	-	-	-	-	-	-	-
Recommended	3,531	2,399	1,132	-	-	-	-	-	-	-	-	(1,887)

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	(1,887)	-34.8%	(1,887)	-100.0%	-	-
Recommended vs Prior Year Approved	(1,887)	-34.8%	(1,887)	-100.0%	(1,887)	-
Recommended vs Agency Request	-	-	-	-	(1,887)	-

## RECOMMENDATION

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Approve with Technical Modifications.

Appropriation updated to reflect the cost of the project.



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

Appropriation FY 27 Request	-	Year First Appropriation	FY16
Appropriation FY 28 Request	-	Last FY's Cost Estimate	5,418
Cumulative Appropriation	5,418		
Expenditure / Encumbrances	-		
Unencumbered Balance	5,418		

## PROJECT DESCRIPTION

Phase 2 is ongoing and will include full irrigation, additional parking, additional landscaping, loop trail, site amenities, and a second field.

## ESTIMATED SCHEDULE

Phase 2 design ongoing. Construction schedule is contingent on funding.

## PROJECT JUSTIFICATION

The site selection and concept plan for this project was approved by the Montgomery County Planning Board on July 30, 2015. The

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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, \$250,000 slipped from FY24 to FY25 for fiscal capacity. The fiscal note has been updated to reflect a (\$1,530,000) reduction in FY25 Program Open Space funding to account for the lower Program Open Space allocation received from State. Program Open Space funds were shifted one year to accommodate the reduction in FY25. \$1,530,000 in Program Open Space was shifted from FY26 to FY28 to align with the actual State allocation for FY26.

## **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.