EXECUTIVE RECOMMENDATION

Ballfield Initiatives - No. 008720

Category: **M-NCPPC**
Agency: **M-NCPPC**
Planning Area: **Countywide**
Relocation Impact: **None**

Date Last Modified: **January 11, 2008**
Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design and Supervision	1,030	0	250	780	250	250	70	70	70	70	0
Site Improvements and Utilities	8,973	0	2,773	6,200	2,100	1,100	750	750	750	750	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**10,003**	**0**	**3,023**	**6,980**	**2,350**	**1,350**	**820**	**820**	**820**	**820**	**0**

FUNDING SCHEDULE ($000)

PAYGO	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	2,111	0	1,111	1,000	1,000	0	0	0	0	0	0
G.O. Bonds	7,892	0	1,912	5,980	1,350	1,350	820	820	820	820	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

COMPARISON ($000)

	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years	Approp. Request
Current Approved	7,766	2,076	1,350	4,340	1,350	1,350	820	820	0	0	0	0
Agency Request	12,123	0	3,023	9,100	2,350	1,350	1,350	1,350	1,350	1,350	0	2,350
Recommended	10,003	0	3,023	6,980	2,350	1,350	820	820	820	820	0	2,350

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	
Agency Request vs Approved	4,357	56.1%	4,760	109.7%	2,350	0.0%
Recommended vs Approved	2,237	28.8%	2,640	60.8%	2,350	0.0%
Recommended vs Request	(2,120)	(17.5%)	(2,120)	(23.3%)	0	0.0%

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends the addition of $1,000,000 in program open space funding in FY09. The Executive recommends funding in FY11 and FY12 at the current approved level and adding FY13 and FY14 at that level.

The FY09 appropriation recommendation is $2,350,000.

The FY10 appropriation recommendation is $1,350,000.

Ballfield Initiatives -- No. 008720

Category	M-NCPPC	Date Last Modified	October 31, 2007
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,750	0	250	1,500	250	250	250	250	250	250	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,373	0	2,773	7,600	2,100	1,100	1,100	1,100	1,100	1,100	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**12,123**	**0**	**3,023**	**9,100**	**2,350**	**1,350**	**1,350**	**1,350**	**1,350**	**1,350**	*

FUNDING SCHEDULE ($000)

Program Open Space	2,111	0	1,111	1,000	1,000	0	0	0	0	0	0
G.O. Bonds	10,012	0	1,912	8,100	1,350	1,350	1,350	1,350	1,350	1,350	0
Total	**12,123**	**0**	**3,023**	**9,100**	**2,350**	**1,350**	**1,350**	**1,350**	**1,350**	**1,350**	**0**

OPERATING BUDGET IMPACT ($000)

Cost Savings				-225	0	-45	-45	-45	-45	-45
Maintenance				142	0	28	28	28	29	29
Program-Other				39	0	35	1	1	1	1
Program-Staff				105	0	21	21	21	21	21
Net Impact				**61**	**0**	**39**	**5**	**5**	**6**	**6**
WorkYears					0.0	0.6	0.6	0.6	0.6	0.6

DESCRIPTION

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites or private properties, e.g. utility company rights-of-way. Improvements may include, but are not limited to, ballfield lighting, reconfiguration, upgrades, or new partnership initiatives. M-NCPPC improvements on properties other than parkland shall be made pursuant to a Memorandum of Understanding which details the responsibilities of all parties. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction or reconstruction PDFs.

Projects scheduled during FY09-14 include:
Turf and infield renovations at approx. 10 local parks throughout the County annually.
Design and install lights at Olney Manor RP fields 2-5.
Design and install synthetic turf at Fairland RP and Montgomery Blair High School (pending MOU)
Design and install lights at Wheaton RP softball fields 3-5

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

2005 Land Preservation, Parks and Recreation 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.

OTHER

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.

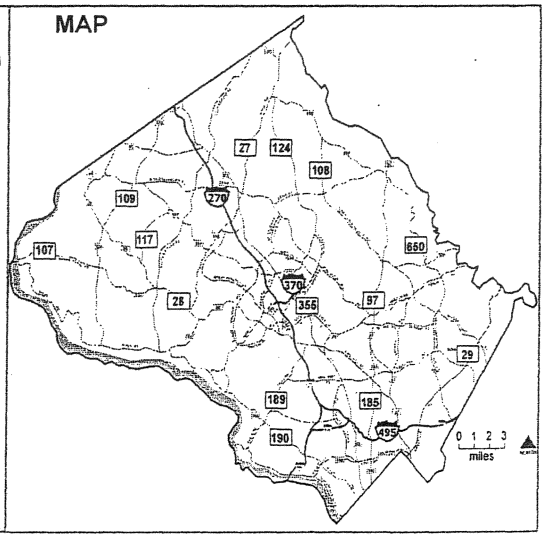
OTHER DISCLOSURES

- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	($000)
First Cost Estimate Current Scope	FY99	3,250
Last FY's Cost Estimate		7,766
Appropriation Request	FY09	2,350
Appropriation Request Est.	FY10	1,350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,023
Expenditures / Encumbrances		283
Unencumbered Balance		2,740
Partial Closeout Thru	FY06	3,384
New Partial Closeout	FY07	403
Total Partial Closeout		3,787

COORDINATION

Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.
Montgomery County Public Schools
Community Use of Public Facilities

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