

Ballfield Improvements (P008720)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 5/19/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	682	0	112	570	100	100	80	90	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,291	0	961	6,330	1,300	1,050	820	860	1,150	1,150	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	7,973	0	1,073	6,900	1,400	1,150	900	950	1,250	1,250	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	7,223	0	1,073	6,150	900	900	900	950	1,250	1,250	0
Intergovernmental	750	0	0	750	500	250	0	0	0	0	0
Total	7,973	0	1,073	6,900	1,400	1,150	900	950	1,250	1,250	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,400
Appropriation Request Est.	FY 18	1,150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,073
Expenditure / Encumbrances		250
Unencumbered Balance		823

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY 17 7,973
Last FY's Cost Estimate	5,325

Description

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites. Improvements may include, but are not limited to, ballfield lighting, irrigation, drainage improvements, reconfigurations, and upgrades. 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 proposed for the six-year period include: fencing and backstop replacements, turf and infield renovations, bleacher replacements at selected recreational parks, new or upgraded irrigation systems, drainage improvements, and cricket field design.

Cost Change

Added \$750k of Community Use of Public Facilities (CUPF) funding in FY17 and FY18 to renovate 15 school fields as per ongoing assessment. Increase due to the addition of FY21 and FY22 to this ongoing project, increase in construction and regulatory costs, and to address aging infrastructure in parks system. Overall cost increase due to implementation of alternative project delivery model aimed at shortening project development process and allowing staff to be more responsive to changes in user needs and funding availability. This new method uses various level-of-effort pdfs to fund smaller or phased projects in lieu of creating a standalone PDF for a complete park renovation that may take years to complete.

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.

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.

Fiscal Note

Prior year partial capitalization of expenditures through FY15 totalled \$15,642,000. CUPF funding to renovate 10 school fields in FY17 and 5 school fields in FY18 as per ongoing assessment. FY14 transferred in \$40K GO bonds from Pollution Prevention #078701. Due to fiscal capacity \$250,000 GO Bonds shifted from this project in FY15 and FY16 to fund Urban Park Elements project #871540

Disclosures

Expenditures will continue indefinitely.