

# Ballfield Improvements (P008720)

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

Date Last Modified 12/29/16  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY16	Rem 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	54	58	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	467	494	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
<b>Total</b>	<b>7,973</b>	<b>521</b>	<b>552</b>	<b>6,900</b>	<b>1,400</b>	<b>1,150</b>	<b>900</b>	<b>950</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,702	0	552	6,150	900	900	900	950	1,250	1,250	0
Intergovernmental	750	0	0	750	500	250	0	0	0	0	0
PAYGO	521	521	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,973</b>	<b>521</b>	<b>552</b>	<b>6,900</b>	<b>1,400</b>	<b>1,150</b>	<b>900</b>	<b>950</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	1,150
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,473
Expenditure / Encumbrances		521
Unencumbered Balance		1,952

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

#### 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.

#### 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 totaled \$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.