



Outdoor Play Space Maintenance Project

(P651801)

Category	Montgomery County Public Schools	Date Last Modified	12/03/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,545	75	-	1,470	425	625	105	105	105	105	-
Construction	5,305	78	597	4,630	1,325	1,925	345	345	345	345	-
TOTAL EXPENDITURES	6,850	153	597	6,100	1,750	2,550	450	450	450	450	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	6,475	153	222	6,100	1,750	2,550	450	450	450	450	-
Current Revenue: General	375	-	375	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	6,850	153	597	6,100	1,750	2,550	450	450	450	450	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	2,550	Year First Appropriation	FY18
Cumulative Appropriation	2,500	Last FY's Cost Estimate	4,250
Expenditure / Encumbrances	-		
Unencumbered Balance	2,500		

PROJECT DESCRIPTION

Many school sites, especially at the elementary school level, face site constraints and limitations due to school overutilization, the need to place relocatable classrooms on paved play and field areas, as well as site size and other conditions. Funds included in this project will allow MCPS to more fully integrate outdoor play areas into maintenance practices and create solutions when individual schools present challenges to a conventional approach. An amendment to the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 Capital Improvements Program was approved to develop this pilot program to evaluate the outdoor program/play areas of MCPS schools, establish improved maintenance practices for these sites, and identify potential solutions to provide adequate and appropriate outdoor program/play areas, particularly at elementary schools with severely compromised sites. Also, the approved funds will address the outdoor program/play areas of four to six schools identified through the initial review of schools. It is anticipated that this pilot program will transform into a level of effort project to address this ongoing need. An FY 2019 appropriation was approved to continue this pilot program to address outdoor program/play areas for schools with site constraints and limitations due to school overutilization. An FY 2020 appropriation is requested to continue this project to address outdoor program/play areas, particularly at elementary schools with compromised sites. This appropriation also will fund needs related to maintenance and replacement of high school athletic fields, both artificial turf and natural grass fields.