



# Outdoor Play Space Maintenance Project

(P651801)

Category	Montgomery County Public Schools	Date Last Modified	11/21/19
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,465	500	425	540	90	90	90	90	90	90	-
Construction	5,485	1,576	1,749	2,160	360	360	360	360	360	360	-
<b>TOTAL EXPENDITURES</b>	<b>6,950</b>	<b>2,076</b>	<b>2,174</b>	<b>2,700</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	375	375	-	-	-	-	-	-	-	-	-
G.O. Bonds	6,575	1,701	2,174	2,700	450	450	450	450	450	450	-
<b>TOTAL FUNDING SOURCES</b>	<b>6,950</b>	<b>2,076</b>	<b>2,174</b>	<b>2,700</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>-</b>

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

Appropriation FY 21 Request	450	Year First Appropriation	FY18
Appropriation FY 22 Request	450	Last FY's Cost Estimate	4,250
Cumulative Appropriation	4,250		
Expenditure / Encumbrances	2,437		
Unencumbered Balance	1,813		

## 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 and amendment to the FY 2019-2024 CIP was requested to continue this project to address outdoor program/play areas, particularly at elementary schools with compromised sites.

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This appropriation also would have funded needs related to maintenance and replacement of high school athletic fields, both artificial turf and natural grass fields. However, due to fiscal constraints, the County Council did not fund the Board's request, and therefore, no additional funding is included in this project beyond the approved FY2019-2024 CIP funding level. An FY 2020 appropriation was approved at the level included in the FY 2019-2024 CIP. An FY 2021 appropriation is requested to continue to address outdoor program/play areas, as well as to address the maintenance and replacement of high school athletic fields, both artificial turf and natural grass fields.