

Ballfield Initiatives -- No. 008720

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 22, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,240	0	250	990	165	165	165	165	165	165	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	11,969	0	3,059	8,910	1,485	1,485	1,485	1,485	1,485	1,485	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	13,209	0	3,309	9,900	1,650	1,650	1,650	1,650	1,650	1,650	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,219	0	2,319	9,900	1,650	1,650	1,650	1,650	1,650	1,650	0
Program Open Space	990	0	990	0	0	0	0	0	0	0	0
Total	13,209	0	3,309	9,900	1,650	1,650	1,650	1,650	1,650	1,650	0

OPERATING BUDGET IMPACT (\$000)

Cost Savings				-28	-8	-4	-4	-4	-4	-4
Energy				49	14	7	7	7	7	7
Offset Revenue				-526	-151	-75	-75	-75	-75	-75
Program-Other				13	3	2	2	2	2	2
Program-Staff				105	30	15	15	15	15	15
Net Impact				-387	-112	-55	-55	-55	-55	-55
WorkYears					0.6	0.3	0.3	0.3	0.3	0.3

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. The on-going renovation schedule includes turf and infield renovations at approximately ten local parks annually.

COST CHANGE

Increase due to the addition of FY15 and FY16 to this ongoing project as well as an increase in costs for ballfield lighting projects and potential natural or synthetic turf projects.

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	FY99	3,250
Current Scope		
Last FY's Cost Estimate		9,329
Appropriation Request	FY11	650
Appropriation Request Est.	FY12	1,650
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,309
Expenditures / Encumbrances		1,761
Unencumbered Balance		2,548
Partial Closeout Thru	FY08	4,461
New Partial Closeout	FY09	1,740
Total Partial Closeout		6,201

COORDINATION

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

