



# Ballfield Initiatives

(P008720)

Category	M-NCPPC	Date Last Modified	01/07/24
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	1,675	685	390	600	100	100	100	100	100	100	-
Site Improvements and Utilities	28,047	8,996	5,851	13,200	2,200	2,200	2,200	2,200	2,200	2,200	-
<b>TOTAL EXPENDITURES</b>	<b>29,722</b>	<b>9,681</b>	<b>6,241</b>	<b>13,800</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: CUPF	1,550	1,442	108	-	-	-	-	-	-	-	-
Current Revenue: General	174	174	-	-	-	-	-	-	-	-	-
G.O. Bonds	25,098	6,190	5,108	13,800	2,300	2,300	2,300	2,300	2,300	2,300	-
PAYGO	1,875	1,875	-	-	-	-	-	-	-	-	-
State Aid	1,025	-	1,025	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>29,722</b>	<b>9,681</b>	<b>6,241</b>	<b>13,800</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>

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

Appropriation FY 25 Request	2,300	Year First Appropriation	FY99
Appropriation FY 26 Request	2,300	Last FY's Cost Estimate	25,122
Cumulative Appropriation	15,922		
Expenditure / Encumbrances	11,725		
Unencumbered Balance	4,197		

## PROJECT DESCRIPTION

This project addresses countywide ballfield needs by funding ballfield-related improvements on parkland, school sites, and other public sites. Improvements may include, but are not limited to, ballfield lighting, irrigation, drainage improvements, bleachers, fencing, backstops, soil improvements, turf and infield establishment/renovation, reconfigurations, conversions between field types, program support elements, field upgrades, grading, pavements, accessibility improvements, site amenities, etc. and are often combined with other projects.

## COST CHANGE

Increase due to the addition of FY29 and FY30 to this ongoing project.

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## PROJECT 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.

## FISCAL NOTE

Addition of \$225k FY22 State Aid, FY22 Bond Bill for Damascus Recreational Park athletic fields. In FY21 and FY22, \$300k in CUPF Current Revenues was swapped with \$300k in G.O. Bonds. FY21 reduction of \$500k in G.O. Bonds for affordability. FY20 \$250k in CUPF Current Revenues approved for renovations of non-synthetic turf school fields and \$174k in Current Revenue - General approved to renovate the White Oak Recreation Center ballfield. FY19 funding source for MCPS ballfield improvement switched from Intergovernmental to Current Revenue: CUPF. FY17-19 \$1m in Community Use of Public Facilities (CUPF) operating funds transferred in to renovate MCPS ballfields. Prior year partial capitalization of expenditures through FY16 totaled \$15,642,000. FY15-16 transfer out \$250k GO Bonds to Urban Park Elements P871540. FY14 transfer in \$40K GO bonds from Pollution Prevention P078701. At least \$300,000 of the annual GO bond funding, and all CUPF funding is intended for school field renovation.

## DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

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.