

SCLL Strategic Plan & Budget Priorities (2024-2034)

The SPBP creates a funding mechanism for projects that become a permanent part of the yearly budget. It is important to note that current registration fees only cover basic operating costs with *no* long-term enhancements.

After approval, the strategic priorities list becomes a part of the league's annual mandatory spend plan along with uniforms, field permits, mowing, charter insurance, etc.

The SPBP provides the ability to program for facility enhancements instead of relying on unplanned budget surpluses (the current method). In addition, the SPBP creates line-items for life-cycle maintenance on approved facility projects, allowing the league to budget for required maintenance in the outyears.

All committees are encouraged to provide input to the SPBP with an emphasis on strategic capital improvement initiatives and other innovations that require multi-year, sustained investment. Inputs should be received prior to the adoption of the annual league budget request. This will allow ample time for the SPC to update the plan and for cross-committee coordination.

- The SPC will create and present the SCLL Strategic Plan & Budget Priorities to the league Board of Directors on an annual basis for approval.
- The SPC will brief the board on new requirements, inputs from other committees, progress on current initiatives, and changes to the plan.
- The SPBP will be approved prior to the annual budget.
- The SPC will consider SCLL's requirements on a 10-year rolling basis.

All budget initiatives will consider SCLL's constitutional objectives and consider the following criteria:

- 1/ How does this proposal improve the safety and health of all participants?
- 2/ How does this proposal improve learning and playing the game?
- 3/ How does this proposal improve the Little League baseball and softball experience for every participant, regardless of skill level or athletic ability?
- 4/ Does this proposal improve the long-term financial stability and volunteer needs of the organization?

It's important to understand that this process is not rigid. Strategic planning and budgeting do not prevent one-time expenditures. Instead, it's a way for SCLL committees to set goals, evaluate ideas and measure progress while helping the organization maintain a healthy balance sheet.

When unplanned requirements arise, committees should submit an Unfunded Budget Request to the Budget Committee. Although committees must budget for life-cycle maintenance, unexpected early replacement, improvements, or repairs may be required. This situation is accounted for with the Unfunded Budget Request Process.

The Budget Committee should evaluate Unfunded Budget Requests against the same framework with added justification for why the project needs to be accomplished off-cycle. See *Example B below, Unfunded Budget Request Template*.

SCLL Budget Request	
Brief Description: Alignment with Budget Priorities/Strategic Plan	The Capital Improvement Committee establishes facility and equipment maintenance and improvement requirements through collaboration with the Board of Directors.
FY 2024	Directions: Describe the major tasks/projects/budget justifications for the committee. Keep descriptions brief.
Renovate LP 5	Regrade and renovate LP5 infield to mitigate poor infield turf, drainage & severe lowspots. Current infield Bermuda grass creates unsafe and uneven play conditions and requires more maintenance than SCLL volunteers can sustain.
Renovate LP 1	Regrade, level and topdress LP1 to improve drainage & eliminate lowspots. Current field surface is uneven with severe field edge lips presenting a safety hazard.
Replace home plates on LP 1, 2 & 5	Home plates are worn from use and need to be replaced for safety reasons.
Renovate pitching lanes/bullpen areas	Wear and tear requires renovations to the pitching lanes, including weed and grass removal, leveling, addition of appropriate substrate and gravel, and replacing rubbers.
2024 Budget Request	\$72,000
2023 Budget	\$12,370
Main reasons/justifications for budget	The 2024 Capital Improvement Committee budget represents a 450% increase over 2023 levels. This is due to the overdue major renovations of Fields 5 and routine maintenance of Field 1. The large upfront costs will be mitigated over time by reducing weather cancellations and allowing greater tournament hosting, which will lead to increased concession revenues. In addition, renovations will lead to reduced field maintenance costs (Turf and mowing).

Example A. Budget Request Template

SCLL Unfunded Budget Request	
why the project needs to be accomplished outside the normal budgeting process.**	The Capital Improvement Committee observed that the incoiled base plates on LP2 were damaged by an untrained volunteer riding the field tractor. The bases will not secure to the plates at 18 & 20, so they must be replaced out-of-cycle. 38 will be replaced to align life-cycle maintenance costs and kept as a spare.
FY 2024	Directions: Describe the major tasks/projects/budget justifications for the committee. Keep descriptions brief.
Replace bases on LP2	Replace bases on LP 2 due to unexpected damage during maintenance. \$150/each x 3 new bases.
2024 Budget Request	\$0
2024 Unfunded Request	\$450
Main reasons/justifications for UFR	The bases will not anchor to the plates and must be replaced for player safety reasons. Modifying future budget to reflect unplanned replacement. Will mitigate damage to other bases by training volunteers on tractor and field maintenance use.

Example B. Unfunded Budget Request Template

2024-2034 Strategic Priorities List

The 2024-2034 SPBP reflects work and initiatives started by previous SCLL boards. This plan is not intended to capture every SCLL project or committee initiative. Instead, it is a guide to help position SCLL for future generations while creating long-term financial stability.

The SPBP makes the following changes to the FY24 operating budget:

- **ADD: Category - 2024 Strategic Priorities List**
- **Budget: \$TBD**

Executive Summary of 10-year Priorities List:

This plan provides a tiered schedule for accomplishing critical field and facility upgrades along with life-cycle maintenance. The projects improve safety and increase field use capacity and make numerous material improvements to SCLL facilities. The plan creates a mandatory savings program for lighted fields that sets aside approximately **\$100K over the next ten years.**

2024 - SCLL Budget Priorities

1. Renovate LP 4.
2. Install portable mound on LP 3.
3. Renovate all pitching lanes/bullpens.
4. Purchased weighted tarps for LP 1 & 2.
5. Install area flood lights on the concession stand parking area.

Justifications:

1. Renovating LP 4 will increase player safety and enjoyment for our youngest and most impressionable children, improve early development, reduce volunteer requirements, and decrease rain outs. LP 4 requires extensive renovation due to slope, ruts, and severe mounds on fields. Offering a premier early baseball and softball experience is critical for long-term league growth.
2. The addition of a portable mound to LP 3 will increase capacity for practices at all age levels.
3. Every field bullpen needs to be completely overhauled as most are unusable. Bullpen areas must be regraded, weeds pulled, plates and rubbers reset, and gravel added.
4. The home plate tarps for LP 1 & 2 are ripped and need to be replaced with weighted tarps.
5. Lastly, installing flood lights on the concession stand that light the immediate concession parking area will improve volunteer safety in the parking lot after dark.

Action: The Capital Improvements Committee will solicit proposals and present findings for the following projects:

- Lower Potomac Field 4:
 - Measure arc distance and compare to Little League guidelines.
 - Laser grade & level infield.
 - Measure & square bases for distance, square to existing foul poles & reposition as necessary to Little League guidelines.
 - Measure home plate for distance to pitching rubber, rebuild batter's box with proper clay mix to Little League guidelines.

- Level all lips to ensure proper surface drainage.
 - Add 2" cap of baseball/softball-specific engineered soil to infield, home plate and base paths.
 - Add topdressing and groom to play.
 - Add Blue Grass sod to middle infield diamond & cut edges to play.
 - Provide maintenance plan, training, & checklist for volunteers.
- Replace LP 1 & 2 home plate tarps with weighted tarps.
 - Replace mound on LP 3 with new portable mound.
 - Solicit RFP for installation of concession stand LED flood lights that provides adequate light to the immediate concession parking area.

2025 - SCLL Budget Priorities

1. Renovate LP 5.
2. Install backstop netting LP 3 & 5.

Justifications:

1. Renovated fields increase player safety, improve youth health and development, reduce volunteer requirements, and decrease rain outs. Renovated fields are also more environmentally sustainable by providing better drainage, reduced watering, less fertilizer, fewer herbicides, and decreased mowing.
2. Installing backstop netting on LP 3 & 5 will increase safety by preventing foul balls from injuring spectators, and damaging cars while reducing the number of lost balls.

Action: The Capital Improvements Committee will solicit proposals and present findings for the following projects:

Lower Potomac Field 5

- Measure arc distance & compared to Little League guidelines.
- Remove existing infield Bermuda grass.
- Laser grade & level infield.
- Add 1" water line and pipe stem near the mound.
- Measure & square bases for distances (60' & 70'), square to existing foul poles & reposition as necessary to Little League guidelines.
- Measure home plate for distance to portable pitching rubber, rebuild batter's box with proper clay mix to Little League guidelines.
- Level all lips to ensure proper surface drainage.

- Add 4" cap of baseball/softball-specific engineered soil to infield, home plate and base paths.
- Add topdressing & groom to play.
- Add Blue Grass sod to middle infield diamond and cut edges to play.
- Renovate pitching lanes to accommodate 46' and 50' distances.
- Provide maintenance plan, training, & checklist for volunteers.
- Install backstop netting LP 3 & 5 of sufficient height & length to reduce foul balls that leave the field of play.

2026 - SCLL Budget Priorities

1. Renovate LP 2.
2. Add turf to cages 1A & 1B.

Justifications:

1. Renovating LP 2 will increase player safety and enjoyment, improve player development, reduce volunteer requirements, and decrease rain outs. Renovated fields are also more environmentally sustainable by providing better drainage, reduced watering, less fertilizer, fewer herbicides, and decreased mowing.
2. Adding turf to cages 1A & 1B will improve useability and provide improved learning/development arena for players while reducing maintenance.

Action: The Capital Improvements Committee will solicit proposals and present findings for the following projects:

- Lower Potomac Field 2:
 - Measure arc distance & compared to Little League guidelines.
 - Laser grade & level infield.
 - Measure & square bases for distance, square to existing foul poles & reposition as necessary.
 - Measure home plate for distance to baseball rubbers, rebuild batter's box with proper clay mix.
 - Level all lips to ensure proper surface drainage.
 - Add engineered soil and topdressing and groom to play.
 - Provide a maintenance plan, training, and checklist for volunteers.
- Install turf in cages 1A & 1B.
 - Prepare, level, and add artificial turf to batting cages 1A & 1B.

2027 - SCLL Budget Priorities

1. Renovate LP 3 for use by all divisions.
2. Add topdressing and regrade LP 5 as necessary (life-cycle maintenance).
3. Fund Field Light account (5% of concession revenue).

Justifications:

1. Renovating LP 3 will increase player safety and enjoyment, improve player development, reduce volunteer requirements, and decrease rain outs. In addition, renovating LP 3 to include Majors and Intermediate bases will increase the utility of fields for games and practices. Renovated fields are also more environmentally sustainable by providing better drainage, reduced watering, less fertilizer, fewer herbicides, and decreased mowing.
2. Regularly scheduled maintenance of fields will extend service life and playability.
3. Field lights will increase safety, expand hours of operation, provide more athletic opportunities, and generate additional concession revenue. There is a severe shortage of lighted diamond fields in southeastern Fairfax County.

Required Action: The Capital Improvements Committee will solicit proposals and present findings to the Board of Directors for the following projects:

- Lower Potomac Field 3:
 - Measure arc distance & compare to Little League and NFHS guidelines.
 - Laser grade & level infield.
 - Measure & square bases for distance, square to existing foul poles & reposition as necessary. Add base plugs for 60' & 70' to existing 90'.
 - Measure home plate for distance to baseball rubber, rebuild batter's box with proper clay mix.
 - Level all lips to ensure proper surface drainage.
 - Add engineered soil and topdressing and groom to play.
 - Provide a maintenance plan, training, and checklist for volunteers.

2028 - SCLL Budget Priorities

1. Renovate LP 1.
2. Add topdressing & regrade LP 4 (life-cycle maintenance).
3. Add turf at all LP dugout entrance areas.
4. Fund Field Light account (5% of concession revenue)

Justification:

1. Renovating LP 1 will increase player safety and enjoyment, improve player development, reduce volunteer requirements, and decrease rain outs.
2. Regularly scheduled maintenance of fields will extend service life and playability.
3. Adding turf to all the dugout entrances will help reduce wear on dugout entrances and improve drainage.
4. Field lights will increase safety, expand hours of operation, provide more athletic opportunities, and generate additional concession revenue. There is a severe shortage of lighted diamond fields in southeastern Fairfax County.

Required Action: The Capital Improvements Committee will solicit proposals and present findings to the Board of Directors for the following projects:

Lower Potomac Field 1:

- Measure arc distance & compared to Little League guidelines.
 - Laser grade & level infield.
 - Measure & square bases for distance, square to existing foul poles & reposition as necessary.
 - Measure home plate for distance to baseball and softball pitching rubbers, rebuild batter's box with proper clay mix.
 - Level all lips to ensure proper surface drainage.
 - Add engineered soil and topdressing and groom to play.
 - Provide a maintenance plan, training, and checklist for volunteers.
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- Add turf at all LP field dugout entrances.

2029 - SCLL Budget Priorities

1. Install sun canopies on LP 1 & 2
2. Add topdressing & regrade LP 2 (life-cycle maintenance).
3. Install new signage at entrance.
4. Fund Field Light account (15% of concession revenue)

Justification:

1. Bleacher canopies will increase the health and safety of all participants by providing shelter from the elements and foul balls.
2. Regularly scheduled maintenance of fields will extend service life and playability.

3. Installing prominent signage at the park entrance will increase accessibility. New signage at the park entrance will increase pedestrian and vehicle safety and improve traffic flow efficiency.
4. Field lights will increase safety, expand hours of operation, provide more athletic opportunities, and generate additional concession revenue. There is a severe shortage of lighted diamond fields in southeastern Fairfax County.

2030 - SCLL Budget Priorities

1. Add topdressing & regrade LP 3 (life-cycle maintenance).
2. Install sun canopies on LP 4.
3. Add outfield fence windscreen for LP 3.
4. Fund Field Light account (20% of concession revenue).

2031 - SCLL Budget Priorities

1. Add topdressing & regrade LP 1 (life-cycle maintenance).
2. Install scorekeeper's booth for LP 1 & 2.
3. Fund Field Light account (30% of concession revenue).

2032 - SCLL Budget Priorities

1. Add topdressing & regrade LP 5 (life-cycle maintenance).
2. Install scorekeeper's booth for LP 5.
3. Fund Field Light account (50% of concession revenue).

2033 - SCLL Budget Priorities

1. Add topdressing & regrade LP 4 (life-cycle maintenance).
2. Fund Field Light account (50% of concession revenue).

2034 - SCLL Budget Priorities

1. Add topdressing & regrade LP 2 (life-cycle maintenance).
2. Fund Field Light account (50% of concession revenue)

This strategic plan reflects SCLL's commitment to providing a positive and enriching experience for young athletes while investing in the playability and sustainability of our fields. By investing in our fields and facilities, we will improve safety and the overall SCLL experience while building a stronger relationship with our families and community.