

# Acquisition: Local Parks (P767828)

Category M-NCPPC  
 Sub Category Acquisition  
 Administering Agency M-NCPPC (AAGE13)  
 Planning Area Countywide

Date Last Modified 3/6/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	99	0	39	60	10	10	10	10	10	10	0
Land	5,903	0	903	5,000	1,000	1,000	500	500	1,000	1,000	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	175	0	25	150	25	25	25	25	25	25	0
<b>Total</b>	<b>6,177</b>	<b>0</b>	<b>967</b>	<b>5,210</b>	<b>1,035</b>	<b>1,035</b>	<b>535</b>	<b>535</b>	<b>1,035</b>	<b>1,035</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Land Sale ( P&P Only)	614	0	614	0	0	0	0	0	0	0	0
Park and Planning Bonds	282	0	72	210	35	35	35	35	35	35	0
Program Open Space	5,281	0	281	5,000	1,000	1,000	500	500	1,000	1,000	0
<b>Total</b>	<b>6,177</b>	<b>0</b>	<b>967</b>	<b>5,210</b>	<b>1,035</b>	<b>1,035</b>	<b>535</b>	<b>535</b>	<b>1,035</b>	<b>1,035</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				6	1	1	1	1	1	1	1
Program-Staff				6	1	1	1	1	1	1	1
<b>Net Impact</b>				<b>12</b>	<b>2</b>						

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,035
Appropriation Request Est.	FY 16	1,035
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		967
Expenditure / Encumbrances		70
Unencumbered Balance		897

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 6,177
Last FY's Cost Estimate	4,472
Partial Closeout Thru	19,130
New Partial Closeout	1,965
Total Partial Closeout	21,095

#### Description

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks. Acquisitions can include new parkland or additions to existing parks, and are pursued when they become available if sufficient funds exist. To the extent possible, the Commission acquires parkland through dedication at the time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

#### Cost Change

Increase due to anticipated increase in Program Open Space funds

#### Justification

2012 Park, Recreation and Open Space (PROS) Plan, approved by the Montgomery County Planning Board, and other adopted area master plans guide the local parkland acquisition program. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

#### Other

Acquisitions will be pursued to the extent possible with available reserves and in anticipation of economic improvement. \$25,000 is budgeted annually to cover one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc.

#### Fiscal Note

FY12 Supplemental Appropriation added \$1,059,000 from land sale proceeds. FY13 Supplemental Appropriation added \$600,000 in Program Open Space grant funding.

#### Disclosures

Expenditures will continue indefinitely.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

#### Coordination

Acquisition: Non-Local PDF 998798, Legacy 2000 PDF 018710, ALARF: M-NCPPC PDF 727007