

Acquisition: Local Parks -- No. 767828

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

December 17, 2004
 21-5 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	60	0	0	60	10	10	10	10	10	10	0
Land	3,359	0	0	3,359	359	600	600	600	600	600	0
Site Improvements and Utilities											
Construction											
Other	518	0	368	150	25	25	25	25	25	25	0
Total	3,937	0	368	3,569	394	635	635	635	635	635	*

FUNDING SCHEDULE (\$000)

Program Open Space	3,408	0	49	3,359	359	600	600	600	600	600	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	529	0	319	210	35	35	35	35	35	35	0
WSSC Bonds	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Staff				78	13	13	13	13	13	13	0
Program-Other				18	3	3	3	3	3	3	0
Net Impact				96	16	16	16	16	16	16	0
Workyears					0.0	0.0	0.0	0.0	0.0	0.0	0.0

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, as defined by the Park, Recreation, and Open Space (PROS) Plan. Acquisitions may include Piney Branch Road Urban Park, Airy Hill Local Park Addition, and Cross Creek Local Park addition. Other unspecified sites and additions to existing sites may be pursued if they become available and funds are available. To the extent possible, the Commission acquires parkland through dedication at time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

JUSTIFICATION

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, and other adopted area master plans guide the local parkland acquisition program.

Cost Change

Increase due to the addition of FY09 and FY10 to this ongoing project.

STATUS

Ongoing.

OTHER

Beginning in FY03, \$25,000 covers annual onetime costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. In FY05, building structures at Piney Branch Local Park and Airy Hill Local Park will be demolished. These costs are not projected for operating budget impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

* Expenditures will continue indefinitely.

FISCAL NOTE

After partial closeout, the FY04 cumulative appropriation for POS is \$773. The FY05 POS allocation to this PDF is \$359. The \$773 FY04 appropriation is sufficient to cover the \$359 new allocation from the state. FY06 APPROPRIATION BY FUNDING SOURCE: \$600,000 POS, \$35,000 PARK AND PLANNING BONDS, AND - \$32,000 WSSC BONDS. NET FY06 APPROPRIATION: \$603,000.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY00</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY97</td> <td style="text-align: right;">11,001</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">4,018</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">3,937</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY06</td> <td style="text-align: right;">603</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY05</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">794</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">16</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">778</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY03</td> <td style="text-align: right;">10,702</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY04</td> <td style="text-align: right;">49</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">10,751</td> </tr> </table>	Date First Appropriation	FY00	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY97	11,001	Last FY's Cost Estimate		4,018	Present Cost Estimate		3,937				Appropriation Request	FY06	603	Supplemental Appropriation Request	FY05	0	Transfer		0				Cumulative Appropriation		794	Expenditures/Encumbrances		16	Unencumbered Balance		778				Partial Closeout Thru	FY03	10,702	New Partial Closeout	FY04	49	Total Partial Closeout		10,751	<p>COORDINATION Acquisition: Non-Local PDF 998798 Legacy 2000 PDF 018710 ALARF: M-NCPPC PDF 727007</p> <p>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.</p>	<p style="text-align: center;">MAP</p> <p style="text-align: center;">MONTGOMERY COUNTY, MD</p>
Date First Appropriation	FY00	(\$000)																																																						
Initial Cost Estimate		0																																																						
First Cost Estimate																																																								
Current Scope	FY97	11,001																																																						
Last FY's Cost Estimate		4,018																																																						
Present Cost Estimate		3,937																																																						
Appropriation Request	FY06	603																																																						
Supplemental Appropriation Request	FY05	0																																																						
Transfer		0																																																						
Cumulative Appropriation		794																																																						
Expenditures/Encumbrances		16																																																						
Unencumbered Balance		778																																																						
Partial Closeout Thru	FY03	10,702																																																						
New Partial Closeout	FY04	49																																																						
Total Partial Closeout		10,751																																																						