

Legacy Open Space -- No. 018710

Category M-NCPPC
 Subcategory Acquisition
 Administering Agency M-NCPPC
 Planning Area Countywide

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 13, 2009
 No
 None
 On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	97,225	39,076	2,170	35,208	6,535	5,635	5,788	5,750	5,750	5,750	20,771
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	2,775	211	89	1,475	250	225	250	250	250	250	1,000
Total	100,000	39,287	2,259	36,683	6,785	5,860	6,038	6,000	6,000	6,000	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	64,208	15,599	1,043	28,320	5,285	5,035	5,250	4,250	4,250	4,250	19,246
Current Revenue: General	12,160	8,433	577	2,125	900	225	250	250	250	250	1,025
Contributions	938	700	0	238	100	100	38	0	0	0	0
Park and Planning Bonds	7,000	1,937	563	3,000	500	500	500	500	500	500	1,500
PAYGO	8,415	8,415	0	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	3,200	200	0	3,000	0	0	0	1,000	1,000	1,000	0
Program Open Space	4,079	4,003	76	0	0	0	0	0	0	0	0
Total	100,000	39,287	2,259	36,683	6,785	5,860	6,038	6,000	6,000	6,000	21,771

OPERATING BUDGET IMPACT (\$000)

Maintenance				76	41	7	7	7	7	7
Energy				48	8	8	8	8	8	8
Program-Staff				309	119	39	38	38	37	38
Net Impact				433	168	54	53	53	52	53
WorkYears					1.9	0.6	0.6	0.6	0.6	0.6

DESCRIPTION

The Legacy Open Space initiative identifies open space lands that should be acquired and interpreted because of exceptional natural or cultural value to current and future generations of Montgomery County residents. Legacy Open Space will acquire or obtain easements or make fee-simple purchases on open-space lands of countywide significance. Priorities are updated during each CIP cycle but remain flexible to allow the Montgomery County Planning Board to address development threats and joint funding opportunities. The County Council encourages the Commission to seek supplemental appropriations if approved CIP funding is insufficient.

Non-County funding sources are expected to contribute significantly to the Legacy Open Space program. Contributions will appear in the PDF Expenditure and Funding Schedules if the contribution is spent by the County or M-NCPPC. For instance, matching donations from partners in cash or Program Open Space (POS) funds are spent by the County or M-NCPPC and thus are reflected in the schedules above, while donations of land or non-County funded payments that go directly to property owners are not included. The combination of these non-County and County funds have resulted in the program successfully protecting over 3,200 acres of open space in the County, including 2,030 acres of in-fee acquisition and 1,166 acres of easements.

JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan recommends placing priority on conservation of natural open spaces in and beyond the park system, protection of heritage resources, and expanded interpretation activities.

Legacy Open Space: Open Space Conservation in the 21st Century, approved by the Montgomery County Planning Board in October 1999. Legacy Open Space Functional Master Plan adopted by the County Council in July 2001.

FISCAL NOTE

FY10 current revenue reduced by \$25,000.

M-NCPPC's annual appropriation includes \$250,000 County Current Revenue (with an exception in FY10, which includes \$225,000 in County Current Revenue) to cover one-time costs required to secure and stabilize properties, e.g. remove attractive nuisances, post, fence and alarm properties, clean-up sites, stabilize historic structures, etc.

OTHER DISCLOSURES

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY01</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY01</td> <td>100,000</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>100,000</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate	FY01	100,000	Current Scope			Last FY's Cost Estimate		100,000	Acquisition: Local Parks PDF 767828 Acquisition: Non-Local Parks PDF 998798 ALARF: M-NCPPC PDF 727007 Restoration of Historic Structures PDF 808494 State of Maryland	
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Agency Request

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