

Acquisition: Local Parks -- No. 767828

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Acquisition
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 31, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	253	0	193	60	10	10	10	10	10	10	0
Land	4,059	0	1,059	3,000	500	500	500	500	500	500	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	160	0	10	150	25	25	25	25	25	25	0
Total	4,472	0	1,262	3,210	535	535	535	535	535	535	*

FUNDING SCHEDULE (\$000)

Land Sale (P&P Only)	1,059	0	1,059	0	0	0	0	0	0	0	0
Park and Planning Bonds	413	0	203	210	35	35	35	35	35	35	0
Program Open Space	3,000	0	0	3,000	500	500	500	500	500	500	0
Total	4,472	0	1,262	3,210	535	535	535	535	535	535	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. 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 FY12 supplemental appropriation, and the addition of FY17 and FY18 to this ongoing project.

JUSTIFICATION

2005 Local Land Preservation, Parks and Recreation 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.

FISCAL NOTE

An FY12 Supplemental Appropriation of \$1,059,000 was approved. The source of funds is the accumulated proceeds from the sale of Commission-owned land for road improvement projects sponsored by Montgomery County Department of Transportation and Maryland State Highway Administration.

Although this supplemental appropriation is shown in the Acquisition Local Parks PDF, the Commission may use these funds for both local and non-local park acquisition opportunities that may become available. 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.

OTHER DISCLOSURES

- 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.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY00	(\$000)
First Cost Estimate	FY13	4,472
Current Scope		
Last FY's Cost Estimate		2,412

Appropriation Request	FY13	535
Appropriation Request Est.	FY14	535
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation		1,262
Expenditures / Encumbrances		0
Unencumbered Balance		1,262

Partial Closeout Thru	FY10	18,485
New Partial Closeout	FY11	69
Total Partial Closeout		18,554

COORDINATION

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

MAP

