

Acquisition: Non-Local Parks -- No. 998798

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	947	0	137	810	135	135	135	135	135	135	0
Land	3,000	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Total	3,947	0	137	3,810	635	635	635	635	635	635	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	947	0	137	810	135	135	135	135	135	135	0
Program Open Space	3,000	0	0	3,000	500	500	500	500	500	500	0
Total	3,947	0	137	3,810	635	635	635	635	635	635	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1	1
Program-Staff				49	9	8	8	8	8	8	8
Program-Other				6	1	1	1	1	1	1	1
Net Impact				61	11	10	10	10	10	10	10
WorkYears					0.1	0.1	0.1	0.1	0.1	0.1	0.1

DESCRIPTION

This project identifies capital expenditures and appropriations for non-local parkland acquisitions, including related costs for surveys and appraisals. Non-Local parks include regional, recreational, conservation, stream valley and special 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

Decrease due to reduced Program Open Space (POS) funding and elimination of Stateside POS funding from this project.

JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan, approved by the Montgomery County Planning Board, area master plans, and functional plans. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

OTHER

This project is funded primarily by State DNR POS grants. Although POS allocations have been greatly reduced, acquisitions will be pursued to the extent possible with available reserves and in anticipation of economic improvement.

FISCAL NOTE

The cumulative appropriation of \$1 million Program Open Space will be retained to allow for expenditure when POS funds are available. In FY10, transferred in \$508,000 from Legacy Open Space, PDF 018710

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	FY99	(\$000)
First Cost Estimate	FY13	3,947
Current Scope		
Last FY's Cost Estimate		16,424
Appropriation Request	FY13	635
Appropriation Request Est.	FY14	635
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,060
Expenditures / Encumbrances		6
Unencumbered Balance		1,054
Partial Closeout Thru	FY10	35,141
New Partial Closeout	FY11	1,082
Total Partial Closeout		36,223

COORDINATION

Acquisition: Local PDF 767828
Legacy Open Space PDF 018710
ALARF PDF 727007

MAP

