

## Legacy Open Space (P018710)

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

Date Last Modified 5/3/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	87,840	45,954	2,974	21,500	3,250	3,250	3,250	4,750	2,250	4,750	17,412
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	12,160	8,710	75	1,450	200	250	250	250	250	250	1,925
<b>Total</b>	<b>100,000</b>	<b>54,664</b>	<b>3,049</b>	<b>22,950</b>	<b>3,450</b>	<b>3,500</b>	<b>3,500</b>	<b>5,000</b>	<b>2,500</b>	<b>5,000</b>	<b>19,337</b>

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
Contributions	938	900	38	0	0	0	0	0	0	0	0
Current Revenue: General	12,160	8,710	75	1,450	200	250	250	250	250	250	1,925
G.O. Bonds	64,110	29,448	2,250	18,500	2,750	2,750	2,750	4,250	1,750	4,250	13,912
PAYGO	8,513	8,513	0	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	3,200	200	0	0	0	0	0	0	0	0	3,000
Park and Planning Bonds	7,000	2,890	610	3,000	500	500	500	500	500	500	500
Program Open Space	4,079	4,003	76	0	0	0	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>54,664</b>	<b>3,049</b>	<b>22,950</b>	<b>3,450</b>	<b>3,500</b>	<b>3,500</b>	<b>5,000</b>	<b>2,500</b>	<b>5,000</b>	<b>19,337</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				6	1	1	1	1	1	1	1
Program-Staff				12	2	2	2	2	2	2	2
<b>Net Impact</b>				<b>18</b>	<b>3</b>						

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	3,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		61,163
Expenditure / Encumbrances		54,664
Unencumbered Balance		6,499

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY01 100,000
Last FY's Cost Estimate	100,000
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

### 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 3,031 acres of in-fee acquisition and 1,167 acres of easements.

### Cost Change

Deferred six-year level-of-effort by \$3,000,000 moving this amount of Stateside POS into the Beyond 6 Yrs category. This change is due to the lack of availability of Program Open Space funds for several years.

### 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

The following adjustments have been made for fiscal capacity: FY 14-16 deferred POS Stateside funds to Beyond 6 Yrs category. Reduce FY13 Current Revenue funding \$50,000; shift \$500,000 GO Bond funding from FY13 to FY14. Reduce Current Revenue funding \$275,000 (FY12), and \$1,225,000 (FY10). In FY10 transferred \$508,000 GO Bonds to Acquisition Non-Local, PDF 998798. M-NCPPC's annual appropriation includes 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.