

Resolution No.: 17-573
Introduced: September 25, 2012
Adopted: October 16, 2012

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the Maryland-National Capital Park and Planning Commission's (M-NCPPC) FY13-18 Capital Improvements Program, and Supplemental Appropriation to the FY13 Capital Budget, for Acquisition: Local Parks, #767828

Background

1. Article 28, Section 2-118(a)(6) of the Annotated Code of Maryland permits the County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive, and after public hearing upon reasonable notice to the public.
2. Section 307 of the Montgomery County Charter states that a supplemental appropriation shall be recommended by the County Executive, who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a federal, state, or county law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five (5) Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six (6) Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
3. On behalf of the Maryland-National Capital Park and Planning Commission (M-NCPPC), the County Executive requests the following supplemental appropriation:

Project Name	Project No.	Cost Element	Amount	Source of Funds
Acquisition: Local Parks	767828	Land	\$600,000	Program Open Space

4. The County Executive recommends this supplemental appropriation to the FY13 Capital Budget of M-NCPPC in the amount of \$600,000. The source of funds will be State Program Open Space Grant.
5. M-NCPPC requests that the County Council approve this supplemental appropriation to fund future parkland acquisitions.
6. The public was notified by a news release and a public hearing was held.

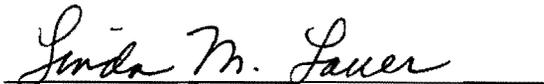
Action

The County Council for Montgomery County, Maryland approves the following action:

Amendment to the Maryland-National Capital Park and Planning Commission's FY13-18 Capital Improvements Program and Supplemental Appropriation to the FY13 Capital Budget for Acquisition: Local Parks, #767828, is approved as follows:

Project Name	Project No.	Cost Element	Amount	Source of Funds
Acquisition: Local Parks	767828	Land	\$600,000	Program Open Space

This is a correct copy of Council action.


 Linda M. Lauer, Clerk of the Council

Attachment: Project Description Form

Acquisition: Local Parks -- No. 767828

APPROVED
10/18/12
~~May 08, 2012~~
No
None
On-going

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

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

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	4659,059	0	1,059,000	3,600,000	1,100,000	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	5072,472	0	1,262,000	3,750,210	1,135,535	535	535	535	535	535	*

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	413	0	203	210	35	35	35	35	35	35	0
Program Open Space	3100,000	0	0	3,600,000	1,100,000	500	500	500	500	500	0
Land Sale (P&P Only)	1,059	0	1,059	0	0	0	0	0	0	0	0
Total	3072,472	0	1,262,062	3,210	1,135,535	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	COORDINATION	MAP																																										
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY00</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Score</td> <td>FY13</td> <td>4,472</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>2,412</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>535</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>535</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>600</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>1,262</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,262</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>18,485</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>69</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>18,554</td> </tr> </table>	Date First Appropriation	FY00	(\$000)	First Cost Estimate			Current Score	FY13	4,472	Last FY's Cost Estimate		2,412	Appropriation Request	FY13	535	Appropriation Request Est.	FY14	535	Supplemental Appropriation Request	600	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	<p>Acquisition: Non-Local PDF 998798 Legacy 2000 PDF 018710 ALARF: M-NCPPC PDF 727007</p>	
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