

Legacy Open Space (P018710)

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

Date Last Modified 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	
Land	85,605	49,850	3,723	20,500	3,000	3,000	4,000	4,000	3,250	3,250	11,532
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Other	14,395	12,145	250	1,500	250	250	250	250	250	250	500
Total	100,000	61,995	3,973	22,000	3,250	3,250	4,250	4,250	3,500	3,500	12,032

FUNDING SCHEDULE (\$000s)

Contributions	938	938	0	0	0	0	0	0	0	0	
Current Revenue: General	11,458	9,208	250	1,500	250	250	250	250	250	250	500
G.O. Bonds	57,681	29,827	2,750	15,500	2,500	2,500	2,500	2,500	2,750	2,750	9,604
PAYGO	13,292	13,292	0	0	0	0	0	0	0	0	
POS-Stateside (P&P only)	200	200	0	0	0	0	0	0	0	0	
Park and Planning Bonds	8,982	4,527	973	3,000	500	500	500	500	500	500	482
Program Open Space	7,449	4,003	0	2,000	0	0	1,000	1,000	0	0	1,446
Total	100,000	61,995	3,973	22,000	3,250	3,250	4,250	4,250	3,500	3,500	12,032

OPERATING BUDGET IMPACT (\$000s)

Maintenance	6	1	1	1	1	1	1	1	1
Program-Staff	12	2	2	2	2	2	2	2	2
Net Impact	18	3	3	3	3	3	3	3	3

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	3,173
Appropriation Request Est.	FY 16	3,250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		66,046
Expenditure / Encumbrances		62,801
Unencumbered Balance		3,245

Date First Appropriation	FY 01	
First Cost Estimate		
Current Scope	FY 15	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

No change.

Justification

2005 Land Preservation, Parks and Recreation Plan and the subsequent 2012 Park, Recreation and Open Space (PROS) Plan recommend 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

As Program Open Space funding levels are improving, this project includes POS funding in FY17 and FY18.

Disclosures

Expenditures will continue indefinitely.

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M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

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