

# Acquisition: Non-Local Parks (P998798)

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	1,069	0	259	810	135	135	135	135	135	135	0
Land	7,847	0	2,847	5,000	1,000	1,000	500	500	1,000	1,000	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
<b>Total</b>	<b>8,916</b>	<b>0</b>	<b>3,106</b>	<b>5,810</b>	<b>1,135</b>	<b>1,135</b>	<b>635</b>	<b>635</b>	<b>1,135</b>	<b>1,135</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,069	0	259	810	135	135	135	135	135	135	0
Program Open Space	7,847	0	2,847	5,000	1,000	1,000	500	500	1,000	1,000	0
<b>Total</b>	<b>8,916</b>	<b>0</b>	<b>3,106</b>	<b>5,810</b>	<b>1,135</b>	<b>1,135</b>	<b>635</b>	<b>635</b>	<b>1,135</b>	<b>1,135</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Maintenance				6	1	1	1	1	1	1	1
Program-Staff				48	8	8	8	8	8	8	8
Program-Other				6	1	1	1	1	1	1	1
<b>Net Impact</b>				<b>60</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Full Time Equivalent (FTE)					0.1	0.1	0.1	0.1	0.1	0.1	0.1

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,135
Appropriation Request Est.	FY 16	1,135
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,106
Expenditure / Encumbrances		6
Unencumbered Balance		3,100

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 15	7,210
Last FY's Cost Estimate		3,947
Partial Closeout Thru		36,360
New Partial Closeout		327
Total Partial Closeout		36,687

#### 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, special, historic, and urban 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 anticipated increase in Program Open Space (POS) funds

#### Justification

2012 Park, Recreation and Open Space (PROS) 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 Program Open Space (POS) grants. Although POS allocations were greatly reduced during the FY13-18 CIP cycle, the strengthening economy has lead to an increase in available funding.

#### Fiscal Note

FY13 supplemental appropriation of \$320K, Program Open Space  
 FY14 supplemental appropriation of \$1.706M, Program Open Space

#### Disclosures

Expenditures will continue indefinitely.

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 PDF 767828, Legacy Open Space PDF 018710, ALARF PDF 727007