

Acquisition: Local Parks (P767828)

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

Date Last Modified 10/13/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY14	Rem 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	70	0	10	60	10	10	10	10	10	10	0
Land	5,478	0	478	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	175	0	25	150	25	25	25	25	25	25	0
Total	5,723	0	513	5,210	1,035	1,035	535	535	1,035	1,035	0

FUNDING SCHEDULE (\$000s)

Land Sale (P&P Only)	513	0	513	0	0	0	0	0	0	0	0
Park and Planning Bonds	210	0	0	210	35	35	35	35	35	35	0
Program Open Space	5,000	0	0	5,000	1,000	1,000	500	500	1,000	1,000	0
Total	5,723	0	513	5,210	1,035	1,035	535	535	1,035	1,035	0

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,035
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,548
Expenditure / Encumbrances		434
Unencumbered Balance		1,114

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 16 5,723
Last FY's Cost Estimate	6,177
Partial Closeout Thru	23,060
New Partial Closeout	454
Total Partial Closeout	23,514

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 anticipated increase in Program Open Space funds

Justification

2012 Park, Recreation and Open Space (PROS) 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.

Other

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.

Fiscal Note

FY12 Supplemental Appropriation added \$1,059,000 from land sale proceeds. FY13 Supplemental Appropriation added \$600,000 in Program Open Space grant funding.

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: Non-Local PDF 998798, Legacy 2000 PDF 018710, ALARF: M-NCPPC PDF 727007