

Acquisition: Local Parks (P767828)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	81	0	21	60	10	10	10	10	10	10	0
Land	8,098	0	2,098	6,000	1,000	1,000	1,000	1,000	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	203	0	53	150	25	25	25	25	25	25	0
Total	8,382	0	2,172	6,210	1,035	1,035	1,035	1,035	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	269	0	59	210	35	35	35	35	35	35	0
Program Open Space	7,600	0	1,600	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Total	8,382	0	2,172	6,210	1,035	1,035	1,035	1,035	1,035	1,035	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,035
Appropriation Request Est.	FY 18	1,035
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,172
Expenditure / Encumbrances		434
Unencumbered Balance		1,738

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 16 8,382
Last FY's Cost Estimate	5,723

Description

This project identifies capital expenditures and appropriations for parkland acquisitions THAT SERVE COUNTY RESIDENTS ON A NEIGHBORHOOD OR COMMUNITY BASIS. THE PARKS FUNDED UNDER THIS PROJECT INCLUDE local, urban, neighborhood, and neighborhood conservation area parks. THIS PROJECT ALSO INCLUDES FUNDS FOR LAND SURVEYS, APPRAISALS, SETTLEMENT EXPENSES AND OTHER RELATED ACQUISITION COSTS. 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

Increases OR DECREASES IN COST ARE due to anticipated increases OR DECREASES IN AVAILABLE Program Open Space funding.

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

THIS PROJECT IS FUNDED PRIMARILY BY STATE DNR PROGRAM OPEN SPACE (POS) GRANTS. \$50,000 is budgeted annually to cover one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, site clean-up, etc. 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