

# Acquisition: Non-Local Parks (P998798)

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

Date Last Modified 5/18/16  
 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	1,252	0	442	810	135	135	135	135	135	135	0
Land	8,110	0	2,110	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	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,362</b>	<b>0</b>	<b>2,552</b>	<b>6,810</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	888	0	78	810	135	135	135	135	135	135	0
Program Open Space	8,474	0	2,474	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>9,362</b>	<b>0</b>	<b>2,552</b>	<b>6,810</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>	<b>0</b>
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.0	0.0	0.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,135
Appropriation Request Est.	FY 18	1,135
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,552
Expenditure / Encumbrances		15
Unencumbered Balance		2,537

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 16	9,362
Last FY's Cost Estimate		7,933

#### Description

This project identifies capital expenditures and appropriations for non-local parkland acquisitions, including related costs for land surveys, appraisals, settlement expenses and other related acquisition costs. Non-local parks include Regional, Recreational, Conservation, Stream Valley, Special, and Historic Parks, including Urban Parks of county-wide significance. 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 (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. \$50,000 is budgeted annually to cover onetime costs to secure properties, e.g. removing attractive nuisances, posting properties, site clean-up, etc.

#### Fiscal Note

Prior year partial capitalization of expenditures through FY15 totalled \$39,838,000. 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