

Legacy Open Space (P018710)

MCC approved 3.18.14

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

Date Last Modified 5/19/17
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	92,410	63,587	3,293	19,000	3,000	3,000	3,000	3,000	3,000	4,000	6,530
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	7,590	5,314	275	1,345	250	95	250	250	250	250	656
Total	100,000	68,901	3,568	20,345	3,250	3,095	3,250	3,250	3,250	4,250	7,186

FUNDING SCHEDULE (\$000s)											
Contributions	938	938	0	0	0	0	0	0	0	0	0
Current Revenue: General	11,959	9,639	320	1,345	250	95	250	250	250	250	655
G.O. Bonds	50,393	26,489	2,373	16,000	2,500	2,500	2,500	2,500	2,500	3,500	5,531
PAYGO	22,007	22,007	0	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	200	200	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	10,500	5,625	875	3,000	500	500	500	500	500	500	1,000
Program Open Space	4,003	4,003	0	0	0	0	0	0	0	0	0
Total	100,000	68,901	3,568	20,345	3,250	3,095	3,250	3,250	3,250	4,250	7,186

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	3,095
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		75,719
Expenditure / Encumbrances		68,901
Unencumbered Balance		6,818

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY 16 100,000
Last FY's Cost Estimate	100,000

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, opportunity acquisitions, 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 only 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 successful protection of over 5,000 acres of open space in the County, including over 3,500 acres of new parkland. Almost 500 acres of parkland was received at no cost through dedication and donations by private landowners.

Cost Change

Shifted \$155,000 in Current Revenue from FY18 to Beyond 6 Years and deferred \$250,000 in GO bonds from FY19, FY20, and FY21 to FY22 for fiscal capacity.

Justification

The Vision 2030 Strategic Plan for Parks and Recreation in Montgomery County (2010) and the subsequent 2012 Park, Recreation and Open Space (PROS) Plan recommend placing priority on conservation of natural open spaces, protection of heritage resources, providing critical urban open spaces, and expanded interpretive activities in parks. 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

Other

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.

Fiscal Note

County Finance made PAYGO substitutions for FY13 (\$4,778,911) and for FY14 (\$1,135,872.50).

Disclosures

Legacy Open Space (P018710)

MCC approved 3.18.14

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 Parks PDF 767828, Acquisition: Non-Local Parks PDF 998798, ALARF: M-NCPPC PDF 727007, Restoration of Historic Structures PDF 808494, State of Maryland