



Acquisition: Local Parks

(P767828)

Category	M-NCPPC	Date Last Modified	05/02/18
SubCategory	Acquisition	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	811	138	73	600	100	100	100	100	100	100	-
Land	20,803	2,572	1,381	16,850	2,755	2,205	3,270	2,625	4,175	1,820	-
Other	228	53	25	150	25	25	25	25	25	25	-
TOTAL EXPENDITURES	21,842	2,763	1,479	17,600	2,880	2,330	3,395	2,750	4,300	1,945	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Program Open Space	20,300	2,309	1,291	16,700	2,730	2,180	3,245	2,600	4,150	1,795	-
M-NCPPC Bonds	1,029	75	54	900	150	150	150	150	150	150	-
Land Sale (M-NCPPC Only)	513	379	134	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	21,842	2,763	1,479	17,600	2,880	2,330	3,395	2,750	4,300	1,945	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,880	Year First Appropriation	
Appropriation FY 20 Request	2,330	Last FY's Cost Estimate	8,382
Cumulative Appropriation	4,242		
Expenditure / Encumbrances	730		
Unencumbered Balance	3,512		

PROJECT 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

Additional funding, including anticipated increases in Program Open Space, added to cover administration and one-time costs and the addition of FY23 and FY24 to this ongoing LOE.

PROJECT JUSTIFICATION

2017 Park, Recreation, and Open Space (PROS) Plan, approved by the Montgomery County Planning Board, other adopted area master plans, and functional master plans guide the local parkland acquisition program. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

OTHER

\$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

Prior year partial capitalization of expenditures through FY16 totaled \$25,963,000. 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 asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Acquisition: Non-Local PDF 998798, Legacy Open Space PDF 018710, ALARF: M-NCPPC PDF 727007