



Acquisition: Non-Local Parks (P998798)

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	1,922	157	565	1,200	200	200	200	200	200	200	-
Land	16,170	894	3,206	12,070	1,935	1,935	2,050	2,050	2,050	2,050	-
TOTAL EXPENDITURES	18,092	1,051	3,771	13,270	2,135	2,135	2,250	2,250	2,250	2,250	-

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	16,474	838	3,636	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-
Current Revenue: General	1,618	213	135	1,270	135	135	250	250	250	250	-
TOTAL FUNDING SOURCES	18,092	1,051	3,771	13,270	2,135	2,135	2,250	2,250	2,250	2,250	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,135	Year First Appropriation	FY99
Appropriation FY 20 Request	2,135	Last FY's Cost Estimate	9,362
Cumulative Appropriation	4,822		
Expenditure / Encumbrances	35		
Unencumbered Balance	4,787		

PROJECT 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

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, area master plans, and functional master plans guide the non-local park acquisition program. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

OTHER

\$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 FY16 totaled \$40,009,000. FY13 supplemental appropriation of \$320K, Program Open Space. FY14 supplemental appropriation of \$1.706M, Program Open Space

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC 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: Local PDF 767828, Legacy Open Space PDF 018710, ALARF PDF 727007