



# Acquisition: Non-Local Parks (P998798)

Category	M-NCPPC	Date Last Modified	12/15/17
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	22,400	894	3,206	18,300	2,050	2,050	3,050	3,050	4,050	4,050	-
<b>TOTAL EXPENDITURES</b>	<b>24,322</b>	<b>1,051</b>	<b>3,771</b>	<b>19,500</b>	<b>2,250</b>	<b>2,250</b>	<b>3,250</b>	<b>3,250</b>	<b>4,250</b>	<b>4,250</b>	<b>-</b>

## 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
G.O. Bonds	6,000	-	-	6,000	-	-	1,000	1,000	2,000	2,000	-
Current Revenue: General	1,848	213	135	1,500	250	250	250	250	250	250	-
Program Open Space	16,474	838	3,636	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-
<b>TOTAL FUNDING SOURCES</b>	<b>24,322</b>	<b>1,051</b>	<b>3,771</b>	<b>19,500</b>	<b>2,250</b>	<b>2,250</b>	<b>3,250</b>	<b>3,250</b>	<b>4,250</b>	<b>4,250</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,250	Year First Appropriation	FY99
Appropriation FY 20 Request	2,250	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 G.O. Bonds as a new funding source, to implement the Energized Public Spaces Functional Master Plan (EPS FMP). Addition of FY23 and FY24 for this ongoing LOE.

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## Project Justification

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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

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\$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

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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

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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

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Acquisition: Local PDF 767828, Legacy Open Space PDF 018710, ALARF PDF 727007