



Legacy Open Space

(P018710)

Category	M-NCPPC	Date Last Modified	10/04/18
SubCategory	Acquisition	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Land	92,195	65,774	6,735	18,000	3,000	3,000	3,000	3,000	3,000	3,000	1,686
Other	7,805	5,848	357	1,500	250	250	250	250	250	250	100
TOTAL EXPENDITURES	100,000	71,622	7,092	19,500	3,250	3,250	3,250	3,250	3,250	3,250	1,786

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Contributions	938	938	-	-	-	-	-	-	-	-	-
Current Revenue: General	11,934	9,824	380	1,500	250	250	250	250	250	250	230
G.O. Bonds	54,274	32,063	5,951	15,000	2,500	2,500	2,500	2,500	2,500	2,500	1,260
M-NCPPC Bonds	10,796	6,739	761	3,000	500	500	500	500	500	500	296
PAYGO	17,855	17,855	-	-	-	-	-	-	-	-	-
POS-Stateside (M-NCPPC Only)	200	200	-	-	-	-	-	-	-	-	-
Program Open Space	4,003	4,003	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	100,000	71,622	7,092	19,500	3,250	3,250	3,250	3,250	3,250	3,250	1,786

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	3,250	Year First Appropriation	FY01
Cumulative Appropriation	81,964	Last FY's Cost Estimate	100,000
Expenditure / Encumbrances	71,805		
Unencumbered Balance	10,159		

PROJECT 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. 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 5,300 acres of open space in the County, including over 3,800 acres of new parkland. Over 500 acres of parkland were received at no cost through dedication and donations by private landowners.

COST CHANGE

In FY19, FY18 Current Revenue decreased by \$100k to reflect FY18 Savings Plan; FY17 actuals updated based on actual billings

PROJECT 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

FISCAL NOTE

FY18 Current Revenue decreased by \$100k to reflect FY18 Savings Plan.

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