



Acquisition: Local Parks

(P767828)

Category	M-NCPPC	Date Last Modified	05/21/19
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
Planning, Design and Supervision	811	211	-	600	100	100	100	100	100	100	-
Land	18,420	2,662	-	15,758	1,663	2,205	3,270	2,625	4,175	1,820	-
Other	228	78	-	150	25	25	25	25	25	25	-
TOTAL EXPENDITURES	19,459	2,951	-	16,508	1,788	2,330	3,395	2,750	4,300	1,945	-

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
Land Sale (M-NCPPC Only)	513	513	-	-	-	-	-	-	-	-	-
M-NCPPC Bonds	1,029	129	-	900	150	150	150	150	150	150	-
Program Open Space	17,917	2,309	-	15,608	1,638	2,180	3,245	2,600	4,150	1,795	-
TOTAL FUNDING SOURCES	19,459	2,951	-	16,508	1,788	2,330	3,395	2,750	4,300	1,945	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	(170)	Year First Appropriation	
Cumulative Appropriation	7,239	Last FY's Cost Estimate	21,842
Expenditure / Encumbrances	2,951		
Unencumbered Balance	4,288		

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

FY19 supplemental of \$117,000 in Program Open Space. Reduced Program Open Space funds by \$2,500,000 to facilitate the development of two properties along Willet Branch greenway in the Acquisition: Non-Local Park (P998798) capital project.

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. FY19 Special Appropriation of \$117,000 in Program Open Space to reflect actual revenues from the State.

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