



Acquisition: Non-Local Parks (P998798)

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	1,922	292	430	1,200	200	200	200	200	200	200	-
Land	19,023	894	3,206	14,923	4,788	1,935	2,050	2,050	2,050	2,050	-
TOTAL EXPENDITURES	20,945	1,186	3,636	16,123	4,988	2,135	2,250	2,250	2,250	2,250	-

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	353	-	-	353	353	-	-	-	-	-	-
Current Revenue: General	1,618	348	-	1,270	135	135	250	250	250	250	-
Program Open Space	18,974	838	3,636	14,500	4,500	2,000	2,000	2,000	2,000	2,000	-
TOTAL FUNDING SOURCES	20,945	1,186	3,636	16,123	4,988	2,135	2,250	2,250	2,250	2,250	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	2,135	Year First Appropriation	FY99
Cumulative Appropriation	9,810	Last FY's Cost Estimate	18,092
Expenditure / Encumbrances	1,351		
Unencumbered Balance	8,459		

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

FY19 supplemental appropriation of \$2.85M including Program Open Space and Contributions.

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; FY19 supplemental appropriation of \$2.85M, Program Open Space and Contributions (concurrent FY20 reduction in \$2.5M in POS from Acquisition: Local Parks P767828).

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