



# Park Acquisitions

(P872301)

Category	M-NCPPC	Date Last Modified	05/20/24
SubCategory	Acquisition	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	1,016	-	326	690	65	125	125	125	125	125	-
Land	11,635	-	5,685	5,950	725	1,075	1,075	1,075	1,000	1,000	-
Other	1,732	-	522	1,210	110	200	200	200	250	250	-
<b>TOTAL EXPENDITURES</b>	<b>14,383</b>	<b>-</b>	<b>6,533</b>	<b>7,850</b>	<b>900</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,375</b>	<b>1,375</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	2,000	-	500	1,500	250	250	250	250	250	250	-
M-NCPPC Bonds	1,150	-	300	850	150	150	150	150	125	125	-
Program Open Space	11,233	-	5,733	5,500	500	1,000	1,000	1,000	1,000	1,000	-
<b>TOTAL FUNDING SOURCES</b>	<b>14,383</b>	<b>-</b>	<b>6,533</b>	<b>7,850</b>	<b>900</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,375</b>	<b>1,375</b>	<b>-</b>

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

Appropriation FY 25 Request	900	Year First Appropriation	FY23
Appropriation FY 26 Request	1,400	Last FY's Cost Estimate	12,133
Cumulative Appropriation	6,533		
Expenditure / Encumbrances	-		
Unencumbered Balance	6,533		

## PROJECT DESCRIPTION

This project funds parkland acquisitions that serve residents in all areas of the County and in all park types. This project covers the cost of land plus acquisition expenses such as land surveys, appraisals, settlement expenses, and other acquisition-related costs. The project also funds expenses to make new parkland safe and secure upon acquisition, e.g. removing attractive nuisances, demolitions, interim improvements, posting properties, securing structures, cleaning up sites, etc. Acquisitions can include new parks or additions to existing parks. To the extent possible, the Commission acquires parkland through dedication at the time of subdivision; however, to meet all parkland needs in a growing and changing County, this method must be supplemented by a direct land purchase program.

## COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project, partially offset by a reduction in Program Open Space funding.

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## PROJECT JUSTIFICATION

2022 Park, Recreation, and Open Space (PROS) Plan, approved by the Montgomery County Planning Board, adopted area master plans, and functional master plans guide the parkland acquisition program. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

## FISCAL NOTE

\$853K provided from Program Open Space in FY24. Reduced Program Open Space funding in FY25 by \$500k to account for the lower POS Allocation received from 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

Legacy Open Space PDF 018710, Legacy Urban Space PDF 872104, ALARF: M-NCPPC PDF 727007, Bethesda Park Impact Payment PDF 872002, Mid-County Park Benefit Payments PDF872201.