

EXECUTIVE RECOMMENDATION



Legacy Urban Space (P872104)

Category	M-NCPPC	Date Last Modified	01/10/24
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
Land	150,000	-	17,575	21,696	3,800	3,785	3,611	3,500	3,500	3,500	110,729
TOTAL EXPENDITURES	150,000	-	17,575	21,696	3,800	3,785	3,611	3,500	3,500	3,500	110,729

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
M-NCPPC Bonds	926	-	-	696	300	285	111	-	-	-	230
Program Open Space	148,124	-	16,625	21,000	3,500	3,500	3,500	3,500	3,500	3,500	110,499
State Aid	950	-	950	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	150,000	-	17,575	21,696	3,800	3,785	3,611	3,500	3,500	3,500	110,729

COMPARISON (\$000s)

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years	FY 25 Approp.
Prior Year Approved	152,700	-	17,575	14,000	3,500	3,500	3,500	3,500	-	-	121,125	-
Agency Request	150,000	-	17,575	21,696	3,800	3,785	3,611	3,500	3,500	3,500	110,729	3,800
Recommended	150,000	-	17,575	21,696	3,800	3,785	3,611	3,500	3,500	3,500	110,729	3,800

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	(2,700)	-1.8%	7,696	55.0%	3,800	-
Recommended vs Prior Year Approved	(2,700)	-1.8%	7,696	55.0%	3,800	-
Recommended vs Agency Request	-	-	-	-	-	-



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APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	3,800	Year First Appropriation	FY21
Appropriation FY 26 Request	3,785	Last FY's Cost Estimate	152,700
Cumulative Appropriation	17,575		
Expenditure / Encumbrances	-		
Unencumbered Balance	17,575		

PROJECT DESCRIPTION

The Energized Public Spaces Functional Master Plan (EPS Plan) is a countywide plan to provide public spaces within walking distance in the county's most densely populated areas. With rising populations in mixed use and higher density residential neighborhoods, parks and open space serve as "outdoor living rooms" that play a critical role in promoting livable and healthy communities, social interaction, and equity for residents of all ages and incomes. The EPS methodology provides data driven analysis that measures and prioritizes the park amenities needed to support contemplative, active recreation, and social gathering activities. The EPS Plan identifies multiple strategies to fill identified public space deficits with park activation programs, alternative providers, public-private partnerships, repurposing and improving access to existing public parkland, and acquisition of new parkland. This PDF provides the funding to acquire parkland to fill needs identified in the EPS Study Area using State of Maryland Program Open Space grants. Acquisitions will be prioritized based on multiple factors, including providing service to lower income and racially diverse areas, addressing the largest public space deficits, seizing on opportunity acquisitions, and locations of highest population growth and associated park needs. Sites within the EPS Study Area that are identified for park acquisition in other sector, master or functional plans also may be acquired with this PDF. The County Council encourages the Commission to seek supplemental appropriations if approved CIP funding is

insufficient.

COST CHANGE

We are requesting the transfer of M-NCPPC Bonds from Legacy Open Space to Legacy Urban Space to support POS-funded acquisitions in Legacy Urban Space

PROJECT JUSTIFICATION

Designing Public Spaces - Energized Public Spaces Design Guidelines, 2019; Energized Public Spaces Functional Master Plan, 2018; Park, Recreation and Open Space (PROS) Plan, 2022; Vision 2030 Strategic Plan for Parks and Recreation, 2011; Legacy Open Space Functional Master Plan, 2001

FISCAL NOTE

FY22 transfer of \$400k of FY21 State Aid from Acquisition: Local Parks (P767828) for the Willett Branch Greenway bond bill. In FY22, added \$550k State Aid for a FY22 bond bill for the Willett Branch Greenway. In FY24, added \$2.7 million of Program Open Space funding.

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

Park Acquisitions 872301, ALARF: M-NCPPC 727007, Bethesda Park Impact Payment 872002, Mid-County Park Benefit Payments 872201, Legacy Open Space 018710, Urban Parks Elements 871540, State of Maryland.