

Resolution No.: 15-1592
Introduced: June 27, 2006
Adopted: August 1, 2006

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Amendment to the Maryland-National Capital Park and Planning Commission's FY07-12 Capital Improvements Program, to Add \$2,545,000 in Program Open Space (POS) Funds to Acquisition: Local Parks, PDF 767828

Background

1. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six Councilmembers.
2. The Maryland-National Capital Park and Planning Commission (M-NCPPC) has requested an amendment to the FY07-12 Capital Improvements Program as shown on the attached project description form.
3. This action is necessary because on May 2, 2006, the State of Maryland sent official notification of Montgomery County's FY07 POS apportionment, which is a significantly greater allocation than assumed in the Planning Board's requested FY07-12 CIP.
4. M-NCPPC requests the following a Capital Improvements Program amendment:

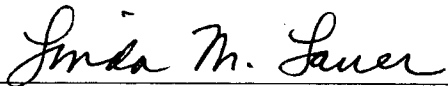
Project Name	Project No.	Cost Element	Amount	Source of Funds
Acquisition: Local Parks	767828	Land	\$2,545,000	Program Open Space

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY07-12 Capital Improvements Program of the Maryland-National Capital Park and Planning Commission is amended as described above and as reflected on the attached project description form.

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council

PROPOSED

Acquisition: Local Parks -- No. 767828

Category M-NCPPC
 Agency M-NCPPC
 Planning Area Countywide
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

July 28, 2006
 21-5 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	80	0	20	60	10	10	10	10	10	10	0
Land	10,150	0	1,605	8,545	3,545	1,000	1,000	1,000	1,000	1,000	0
Site Improvements and Utilities											
Construction											
Other	180	0	30	150	25	25	25	25	25	25	0
Total	10,410	0	1,655	8,755	3,580	1,035	1,035	1,035	1,035	1,035	0

FUNDING SCHEDULE (\$000)

Program Open Space	9,952	0	1,407	8,545	3,545	1,000	1,000	1,000	1,000	1,000	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	458	0	248	210	35	35	35	35	35	35	0
WSSC Bonds	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Staff				52	13	13	13	13	0	0	0
Program-Other				12	3	3	3	3	0	0	0
Net Impact				64	16	16	16	16	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks, as defined by the Park, Recreation, and Open Space (PROS) Plan. Acquisitions may include Plney Branch Road Urban Park and Cross Creek Local Park addition. Other unspecified sites and additions to existing sites may be pursued if they become available and funds are available. To the extent possible, the Commission acquires parkland through dedication at time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

JUSTIFICATION

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, and other adopted area master plans guide the local parkland acquisition program.

Cost Change

Increase due to the expected increase in Program Open Space funds, and the addition of FY11 and FY12 to this ongoing project

STATUS

Ongoing.

OTHER

Beginning in FY03, \$25,000 covers annual one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. These costs are not projected for operating budget impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

* Expenditures will continue indefinitely.

FISCAL NOTE

FY06 Special Appropriation for additional \$400,000 Program Open Space funding. Also, cumulative appropriation adjusted to correctly reflect the disencumbered \$32,000 WSSC Bonds. FY07 Amendment for additional Program Open Space funding \$2,545,000.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																						
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY00</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY97</td> <td>11,001</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>3,837</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>10,410</td> </tr> <tr> <td>Appropriation Request</td> <td>FY07</td> <td>1,035</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td>1,035</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td>FY06</td> <td>01</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>1,255</td> </tr> <tr> <td>Expenditures/</td> <td></td> <td></td> </tr> <tr> <td>Encumbrances</td> <td></td> <td>559</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>696</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td>10,751</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td>142</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>10,893</td> </tr> </table>	Date First Appropriation	FY00	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY97	11,001	Last FY's Cost Estimate		3,837	Present Cost Estimate		10,410	Appropriation Request	FY07	1,035	Appropriation Req. Est.	FY08	1,035	Supplemental			Appropriation Request	FY06	01	Transfer		0	Cumulative Appropriation		1,255	Expenditures/			Encumbrances		559	Unencumbered Balance		696	Partial Closeout Thru	FY04	10,751	New Partial Closeout	FY05	142	Total Partial Closeout		10,893	<p>Acquisition: Non-Local PDF 998798 Legacy 2000 PDF 018710 ALARF: M-NCPPC PDF 727007</p> <p>M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	<p>MONTGOMERY COUNTY, MD</p>
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