

Acquisition: Non-Local Parks -- No. 998798

Category M-NCPPC
 Subcategory Acquisition
 Administering Agency M-NCPPC
 Planning Area Countywide

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

January 07, 2011
 No
 None
 On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	810	0	0	810	135	135	135	135	135	135	0
Land	15,614	0	0	15,614	1,100	514	3,500	3,500	3,500	3,500	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	16,424	0	0	16,424	1,235	649	3,635	3,635	3,635	3,635	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,100	0	0	1,100	1,100	0	0	0	0	0	0
Current Revenue: General	810	0	0	810	135	135	135	135	135	135	0
POS-Stateside (P&P only)	2,000	0	0	2,000	0	0	500	500	500	500	0
Program Open Space	12,514	0	0	12,514	0	514	3,000	3,000	3,000	3,000	0
Total	16,424	0	0	16,424	1,235	649	3,635	3,635	3,635	3,635	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				42	7	7	7	7	7	7	7
Energy				18	3	3	3	3	3	3	3
Program-Staff				96	16	16	16	16	16	16	16
Net Impact				156	26						
WorkYears					0.3	0.3	0.3	0.3	0.3	0.3	0.3

DESCRIPTION

This project identifies capital expenditures and appropriations for non-local parkland acquisitions, including related costs for surveys and appraisals. Non-Local parks include regional, recreational, conservation, stream valley and special parks. 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.

During FY11-16, acquisitions may be pursued in the following areas: Ten Mile Creek and Little Seneca Greenways, Muddy Branch, Great Seneca, Little Bennett, Rock Creek and Northwest Branch Stream Valley Parks, South Germantown and Olney Manor Recreational Parks, Wheaton Regional Park, Ednor Soapstone Quarry Special Park, or other parks where acquisition opportunities present themselves.

COST CHANGE

Decrease due to decrease in anticipated Program Open Space Stateside funding.

JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan, approved by the Montgomery County Planning Board, area master plans, and functional plans. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

FISCAL NOTE

No Program Open Space (POS) funds are anticipated in FY11 and a minimal amount is anticipated in FY12. FY11 GO Bonds will fund the final installment of a prior acquisition.

In FY10, transferred in \$508,000 from Legacy Open Space, PDF 018710

This project is funded primarily by State DNR POS grants. Although POS allocations have been greatly reduced, acquisitions will be pursued to the extent possible with available reserves and in anticipation of economic improvement.

OTHER DISCLOSURES

- 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.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY99</td> <td>19,245</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>17,190</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>135</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>2,007</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>6</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>2,001</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>33,867</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>1,274</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>35,141</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate	FY99	19,245	Current Scope			Last FY's Cost Estimate		17,190				Appropriation Request	FY12	135	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		2,007	Expenditures / Encumbrances		6	Unencumbered Balance		2,001				Partial Closeout Thru	FY09	33,867	New Partial Closeout	FY10	1,274	Total Partial Closeout		35,141	<p>Acquisition: Local PDF 767828 Legacy 2000 PDF 018710</p>	
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