

## 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

APPROVED  
 10/18/12  
 May 10, 2012  
 No  
 None  
 On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	947	0	137	810	135	135	135	135	135	135	0
Land	3,320,000	0	0	3,320,000	820,500	500	500	500	500	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
<b>Total</b>	<b>4,267,947</b>	<b>0</b>	<b>137</b>	<b>4,130,810</b>	<b>955,635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	947	0	137	810	135	135	135	135	135	135	0
Program Open Space	3,320,000	0	0	3,320,000	820,500	500	500	500	500	500	0
<b>Total</b>	<b>4,267,947</b>	<b>0</b>	<b>137</b>	<b>4,130,810</b>	<b>955,635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1	1
Program-Other				6	1	1	1	1	1	1	1
Program-Staff				49	9	8	8	8	8	8	8
<b>Net Impact</b>				<b>61</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
WorkYears					0.1	0.1	0.1	0.1	0.1	0.1	0.1

**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.

**COST CHANGE**

Decrease due to reduced Program Open Space (POS) funding and elimination of Stateside POS funding from this project.

**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.

**OTHER**

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.

**FISCAL NOTE**

The cumulative appropriation of \$1 million Program Open Space will be retained to allow for expenditure when POS funds are available. In FY10, transferred in \$508,000 from Legacy Open Space, PDF 018710

**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" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY13</td> <td>3,947</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>16,424</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>635</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>635</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>320</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>1,060</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>6</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,054</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>35,141</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>1,082</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>36,223</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate	FY13	3,947	Current Scope			Last FY's Cost Estimate		16,424	Appropriation Request	FY13	635	Appropriation Request Est.	FY14	635	Supplemental Appropriation Request		320	Transfer		0	Cumulative Appropriation		1,060	Expenditures / Encumbrances		6	Unencumbered Balance		1,054	Partial Closeout Thru	FY10	35,141	New Partial Closeout	FY11	1,082	Total Partial Closeout		36,223	<p>Acquisition: Local PDF 767828                  Legacy Open Space PDF 018710                  ALARF PDF 727007</p>	
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