



Legacy Open Space

(P018710)

Category	M-NCPPC	Date Last Modified	05/15/18
SubCategory	Acquisition	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Land	92,195	65,774	6,735	18,000	3,000	3,000	3,000	3,000	3,000	3,000	1,686
Other	7,805	5,719	486	1,500	250	250	250	250	250	250	100
TOTAL EXPENDITURES	100,000	71,493	7,221	19,500	3,250	3,250	3,250	3,250	3,250	3,250	1,786

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	54,374	32,063	6,051	15,000	2,500	2,500	2,500	2,500	2,500	2,500	1,260
PAYGO	17,755	17,755	-	-	-	-	-	-	-	-	-
Current Revenue: General	11,934	9,824	380	1,500	250	250	250	250	250	250	230
M-NCPPC Bonds	10,796	6,710	790	3,000	500	500	500	500	500	500	296
Program Open Space	4,003	4,003	-	-	-	-	-	-	-	-	-
Contributions	938	938	-	-	-	-	-	-	-	-	-
POS-Stateside (M-NCPPC Only)	200	200	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	100,000	71,493	7,221	19,500	3,250	3,250	3,250	3,250	3,250	3,250	1,786

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	3,150	Year First Appropriation	FY01
Appropriation FY 20 Request	3,250	Last FY's Cost Estimate	100,000
Cumulative Appropriation	78,814		
Expenditure / Encumbrances	171		
Unencumbered Balance	78,643		

PROJECT DESCRIPTION

The Legacy Open Space initiative identifies open space lands that should be acquired and interpreted because of exceptional natural or cultural value to current and future generations of Montgomery County residents. Legacy Open Space will acquire or obtain easements or make fee-simple purchases on open-space lands of countywide significance. Priorities are updated during each CIP cycle but remain flexible to allow the Montgomery County Planning Board to address development threats, opportunity acquisitions, and joint funding opportunities. The County Council encourages the Commission to seek supplemental appropriations if approved CIP funding is insufficient. Non-County funding sources are expected to contribute significantly to the Legacy Open Space program. Contributions only will appear in the PDF Expenditure and Funding Schedules if the contribution is spent by the County or M-NCPPC. For

instance, matching donations from partners in cash or Program Open Space (POS) funds are spent by the County or M-NCPPC and thus are reflected in the schedules above, while donations of land or non-County funded payments that go directly to property owners are not included. The combination of these non-County and County funds have resulted in the successful protection of over 5,300 acres of open space in the County, including over 3,800 acres of new parkland. Over 500 acres of parkland were received at no cost through dedication and donations by private landowners.

COST CHANGE

FY17 actuals updated based on actual billings

PROJECT JUSTIFICATION

The Vision 2030 Strategic Plan for Parks and Recreation in Montgomery County (2010) and the subsequent 2012 Park, Recreation and Open Space (PROS) Plan recommend placing priority on conservation of natural open spaces, protection of heritage resources, providing critical urban open spaces, and expanded interpretive activities in parks. Legacy Open Space: Open Space Conservation in the 21st Century, approved by the Montgomery County Planning Board in October 1999. Legacy Open Space Functional Master Plan adopted by the County Council in July 2001

OTHER

FY18 current revenue was reduced to reflect the FY18 Savings Plan.

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

Acquisition: Local Parks PDF 767828, Acquisition: Non-Local Parks PDF 998798, ALARF: M-NCPPC PDF 727007, Restoration of Historic Structures PDF 808494, State of Maryland