



Acquisition: Local Parks

(P767828)

Category	M-NCPPC	Date Last Modified	05/19/20
SubCategory	Acquisition	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,011	311	100	600	100	100	100	100	100	100	-
Land	11,080	4,325	2,205	4,550	925	1,525	525	525	525	525	-
Other	278	103	25	150	25	25	25	25	25	25	-
TOTAL EXPENDITURES	12,369	4,739	2,330	5,300	1,050	1,650	650	650	650	650	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Land Sale (M-NCPPC Only)	513	513	-	-	-	-	-	-	-	-	-
M-NCPPC Bonds	1,329	279	150	900	150	150	150	150	150	150	-
Program Open Space	10,127	3,947	2,180	4,000	500	1,500	500	500	500	500	-
State Aid	400	-	-	400	400	-	-	-	-	-	-
TOTAL FUNDING SOURCES	12,369	4,739	2,330	5,300	1,050	1,650	650	650	650	650	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	1,050	Year First Appropriation	
Appropriation FY 22 Request	1,650	Last FY's Cost Estimate	19,459
Cumulative Appropriation	7,069		
Expenditure / Encumbrances	4,739		
Unencumbered Balance	2,330		

PROJECT DESCRIPTION

This project funds parkland acquisitions that serve county residents on a neighborhood or community basis. The acquisitions funded under this project include local, neighborhood, neighborhood conservation area, and community-use urban parks. This project also includes funds for land surveys, appraisals, settlement expenses, site restoration, and other related acquisition costs. 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 shift of Program Open Space (POS) to Legacy Urban Space (LUS) and other projects, partially offset in FY22 by \$1 million POS capacity made available with the delay of the Little Bennett Day Use Area to Beyond Six Years. Also reflects State Aid increase for Willett Branch Greenway acquisitions in the Westbard community.

PROJECT JUSTIFICATION

2017 Park, Recreation, and Open Space (PROS) Plan, approved by the Montgomery County Planning Board, other adopted area master plans, and functional master plans guide the local parkland acquisition program. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

OTHER

Project includes one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc.

FISCAL NOTE

FY19 Special Appr. of \$117k Program Open Space reflecting actual revenues from the State. Prior year partial capitalization of expenditures through FY16 totaled \$25,963,000. FY13 Supplemental Appr. of \$600k in Program Open Space. FY12 Supplemental Appr. of \$1.059m Land Sale Proceeds. FY21, shifted \$1.5m/yr in Program Open Space to Legacy Urban Space (P872104).

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: Non-Local PDF 998798, Legacy Open Space PDF 018710, ALARF: M-NCPPC PDF 727007, Bethesda Park Impact Payment PDF 872002