

EXECUTIVE RECOMMENDATION



Facility Planning: Local Parks (P957775)

Category	M-NCPPC	Date Last Modified	12/30/24
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	5,929	2,751	778	2,400	400	400	400	400	400	400	-
TOTAL EXPENDITURES	5,929	2,751	778	2,400	400	400	400	400	400	400	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: M-NCPPC	5,929	2,751	778	2,400	400	400	400	400	400	400	-
TOTAL FUNDING SOURCES	5,929	2,751	778	2,400	400	400	400	400	400	400	-

COMPARISON (\$000s)

	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years	FY 26 Approp.
Prior Year Approved	5,929	2,517	1,012	2,400	400	400	400	400	400	400	-	400
Agency Request	5,929	2,751	778	2,400	400	400	400	400	400	400	-	400
Recommended	5,929	2,751	778	2,400	400	400	400	400	400	400	-	400

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	-	-	-	-	-	-
Recommended vs Prior Year Approved	-	-	-	-	-	-
Recommended vs Agency Request	-	-	-	-	-	-

RECOMMENDATION

Approve with Technical Modifications. The project description and fiscal note were updated to correct an error where text from another project was mistakenly included, replacing it with the accurate narrative provided by MNCPPC in collaboration with OMB staff.



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APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	400	Year First Appropriation	FY95
Cumulative Appropriation	3,929	Last FY's Cost Estimate	5,929
Expenditure / Encumbrances	-		
Unencumbered Balance	3,929		

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. The project funds acquisition (in-fee and easement) of 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 will appear in the PDF Expenditure and Funding Schedules only if the contribution is spent by the County or M-NCPPC. 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 5,400 acres of open space in the County, including over 3,850 acres of new parkland.

COST CHANGE

Increase due to the addition of FY29 and FY30 to this ongoing project.

PROJECT JUSTIFICATION

The Vision 2030 Strategic Plan for Parks and Recreation in Montgomery County (2010) and the 2017 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.

FISCAL NOTE

Reduction in FY22 Current Revenue: General from non-recommended reductions, and G.O. Bonds were reduced in FY23-25 and slipped to FY26 for fiscal capacity. FY18 reduction of \$100k in Current Revenue to reflect the FY18 Savings Plan. Modifications reflect Resolution 19-322 that was approved December 10, 2019, after the Department's CIP submission in November 2019. The resolution provided a transfer of funds to the Acquisition: Non-Local Parks CIP project related to the acquisition of park land in Wheaton. M-NCPPC Bonds from FY25 forward transferred to Legacy Urban Space PDF.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Park Acquisitions 872301, Legacy Urban Space PDF 872104, ALARE: M-NCPPC 727007, Bethesda Park Impact Payment PDF 872002, Restoration of Historic Structures 808494, State of Maryland.