

# Legacy Open Space -- No. 018710

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

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 20, 2010**  
**No**  
**None**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	97,237	47,897	4,294	26,288	3,538	2,750	3,750	4,750	5,750	5,750	18,758
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	2,763	394	406	1,500	250	250	250	250	250	250	463
<b>Total</b>	<b>100,000</b>	<b>48,291</b>	<b>4,700</b>	<b>27,788</b>	<b>3,788</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	*

## FUNDING SCHEDULE (\$000)

Contributions	938	800	100	38	38	0	0	0	0	0	0
Current Revenue: General	12,160	8,521	476	1,250	0	250	250	250	250	250	1,913
G.O. Bonds	64,110	23,809	2,993	20,500	3,250	2,250	3,250	3,250	4,250	4,250	16,808
Park and Planning Bonds	7,000	2,445	1,055	3,000	500	500	500	500	500	500	500
PAYGO	8,513	8,513	0	0	0	0	0	0	0	0	0
POS-Stateside (P&P only)	3,200	200	0	3,000	0	0	0	1,000	1,000	1,000	0
Program Open Space	4,079	4,003	76	0	0	0	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>48,291</b>	<b>4,700</b>	<b>27,788</b>	<b>3,788</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>19,221</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				42	7	7	7	7	7	7	7
Energy				48	8	8	8	8	8	8	8
Program-Staff				228	38	38	38	38	38	38	38
<b>Net Impact</b>				<b>318</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
WorkYears					0.6	0.6	0.6	0.6	0.6	0.6	0.6

### 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 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 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 program successfully protecting over 3,900 acres of open space in the County, including 2,768 acres of in-fee acquisition and 1,167 acres of easements.

### JUSTIFICATION

2005 Land Preservation, Parks and Recreation Plan recommends placing priority on conservation of natural open spaces in and beyond the park system, protection of heritage resources, and expanded interpretation activities. 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

In April 2009, the Executive recommended and Council approved a reduction of \$25,000 in Current Revenue as part of a FY10 Savings Plan.

In January 2010, the Executive recommended and Council approved an additional reduction of \$1,200,000 in Current Revenue as part of a FY10 Savings Plan.

M-NCPPC's annual appropriation includes \$250,000 County Current Revenue (with the exception of FY11 where the funding source is G.O. Bonds) to cover one-time costs required to secure and stabilize properties, e.g. remove attractive nuisances, post, fence and alarm properties, clean up sites, stabilize historic structures, etc.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	Acquisition: Local Parks PDF 767828	
First Cost Estimate	Acquisition: Non-Local Parks PDF 998798	
Current Scope FY01 100,000	ALARF: M-NCPPC PDF 727007	
Last FY's Cost Estimate 100,000	Restoration of Historic Structures PDF 808494	
Appropriation Request FY11 3,788	State of Maryland	
Appropriation Request Est. FY12 3,000		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 52,991		
Expenditures / Encumbrances 48,291		
Unencumbered Balance 4,700		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		

## Legacy Open Space -- No. 018710 (continued)

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### 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.