

# 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

**May 25, 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	990	0	180	810	135	135	135	135	135	135	0
Land	16,200	0	550	15,650	1,100	550	3,500	3,500	3,500	3,500	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>17,190</b>	<b>0</b>	<b>730</b>	<b>16,460</b>	<b>1,235</b>	<b>685</b>	<b>3,635</b>	<b>3,635</b>	<b>3,635</b>	<b>3,635</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Source	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Current Revenue: General	990	0	180	810	135	135	135	135	135	135	0
G.O. Bonds	1,100	0	0	1,100	1,100	0	0	0	0	0	0
POS-Stateside (P&P only)	2,000	0	0	2,000	0	0	500	500	500	500	0
Program Open Space	13,100	0	550	12,550	0	550	3,000	3,000	3,000	3,000	0
<b>Total</b>	<b>17,190</b>	<b>0</b>	<b>730</b>	<b>16,460</b>	<b>1,235</b>	<b>685</b>	<b>3,635</b>	<b>3,635</b>	<b>3,635</b>	<b>3,635</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Category	FY11	FY12	FY13	FY14	FY15	FY16
Maintenance	42	7	7	7	7	7
Energy	18	3	3	3	3	3
Program-Staff	96	16	16	16	16	16
<b>Net Impact</b>	<b>156</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
WorkYears		0.3	0.3	0.3	0.3	0.3

### 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.

During FY11-16, acquisitions may be pursued in the following areas: Ten Mile Creek and Little Seneca Greenways, Muddy Branch, Great Seneca, Little Bennett, Rock Creek and Northwest Branch Stream Valley Parks, South Germantown and Olney Manor Recreational Parks, Wheaton Regional Park, Ednor Soapstone Quarry Special Park, or other parks where acquisition opportunities present themselves.

### COST CHANGE

Decrease due to decrease in anticipated Program Open Space Stateside funding.

### 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.

### FISCAL NOTE

No Program Open Space (POS) funds are anticipated in FY11 and a minimal amount is anticipated in FY12. FY11 GO Bonds will fund the final installment of a prior acquisition.

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.

### 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"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY99</td> <td>19,245</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>25,404</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>-2,765</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>685</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>5,538</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>6</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>5,532</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>28,541</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>5,326</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>33,867</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate	FY99	19,245	Last FY's Cost Estimate		25,404	Appropriation Request	FY11	-2,765	Appropriation Request Est.	FY12	685	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		5,538	Expenditures / Encumbrances		6	Unencumbered Balance		5,532	Partial Closeout Thru	FY08	28,541	New Partial Closeout	FY09	5,326	Total Partial Closeout		33,867	<p>Acquisition: Local PDF 767828                      Legacy 2000 PDF 018710</p>	
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