

Acquisition: Local Parks -- No. 767828

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

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

March 13, 2008
 No
 None
 On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	70	0	10	60	10	10	10	10	10	10	0
Land	18,169	0	6,169	12,000	2,000	2,000	2,000	2,000	2,000	2,000	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	204	0	54	150	25	25	25	25	25	25	0
Total	18,443	0	6,233	12,210	2,035	2,035	2,035	2,035	2,035	2,035	*

FUNDING SCHEDULE (\$000)

Program Open Space	17,964	0	5,964	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Park and Planning Bonds	479	0	269	210	35	35	35	35	35	35	0
Total	18,443	0	6,233	12,210	2,035	2,035	2,035	2,035	2,035	2,035	0

		OPERATING BUDGET IMPACT (\$000)				
WorkYears		0.1	0.0	0.0	0.0	0.0
Program-Staff		17	2	7	2	2

DESCRIPTION

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area 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 FY09-14, the following acquisitions may be pursued: Hillmead Local Park, Fenton Street Urban Park, Willow Ridge Local Park, Piedmont Crossing Local Park, Piney Branch Urban Park.

COST CHANGE

Expenditure increase due to estimated annual allocation for Program Open Space.

JUSTIFICATION

2005 Local Land Preservation, Parks and Recreation Plan, approved by the Montgomery County Planning Board, and other adopted area master plans guide the local parkland acquisition program. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

FISCAL NOTE

\$25,000 is budgeted annually to covers one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc.

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
Date First Appropriation	FY00 (\$000)	
First Cost Estimate	FY97 11,001	
Current Scope		
Last FY's Cost Estimate	9,212	
Appropriation Request	FY09 2,035	
Appropriation Request Est.	FY10 2,035	
Supplemental Appropriation Request	1,200	
Transfer	0	
Cumulative Appropriation	5,033	
Expenditures / Encumbrances	1,590	
Unencumbered Balance	3,443	
Partial Closeout Thru	FY06 12,091	
New Partial Closeout	FY07 39	
Total Partial Closeout	12,130	