

Acquisition: Non-Local Parks -- No. 998798

Category	M-NCPPC	Date Last Modified	March 13, 2008
Subcategory	Acquisition	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Countywide	Status	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	1,019	0	209	810	135	135	135	135	135	135	0
Land	27,844	0	6,844	21,000	3,500	3,500	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
Total	28,863	0	7,053	21,810	3,635	3,635	3,635	3,635	3,635	3,635	*

FUNDING SCHEDULE (\$000)

Program Open Space	24,844	0	6,844	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
POS-Stateside (P&P only)	3,000	0	0	3,000	500	500	500	500	500	500	0
Current Revenue: General	1,019	0	209	810	135	135	135	135	135	135	0
Total	28,863	0	7,053	21,810	3,635	3,635	3,635	3,635	3,635	3,635	0

	OPERATING BUDGET IMPACT (\$000)									
WorkYears					0.3	0.3	0.3	0.3	0.3	0.3
Maintenance				42	7	7	7	7	7	7
Energy				18	3	3	3	3	3	3
Program-Staff				101	16	21	16	16	16	16
Net Impact				161	26	31	26	26	26	26

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 FY09-14, acquisitions may be pursued in the following areas: Black Hill Regional, Upper Paint Branch Stream Valley, Ridge Road Recreational, Woodstock Special, Cabin Branch Stream Valley, Wheaton Regional, and Ovid Hazen Wells Recreational parks.

COST CHANGE

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

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.

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	FY99 (\$000)	
First Cost Estimate	FY99 0	
Current Scope		
Last FY's Cost Estimate	22,001	
Appropriation Request	FY09 3,635	
Appropriation Request Est.	FY10 3,635	
Supplemental Appropriation Request	3,500	
Transfer	0	
Cumulative Appropriation	3,553	
Expenditures / Encumbrances	0	
Unencumbered Balance	3,553	
Partial Closeout Thru	FY06 19,174	
New Partial Closeout	FY07 5,908	
Total Partial Closeout	25,082	
Acquisition: Local PDF 767828 Legacy 2000 PDF 018710		