

## Legacy Open Space -- No. 018710

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

Date Last Modified October 29, 2007  
 Required Adequate Public Facility No  
 Relocation Impact None  
 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	0	0	0	0	0	0	0	0	0	0	0
Land	97,200	34,940	6,306	35,208	6,535	5,635	5,788	5,750	5,750	5,750	20,746
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	2,800	152	148	1,500	250	250	250	250	250	250	1,000
<b>Total</b>	<b>100,000</b>	<b>35,092</b>	<b>6,454</b>	<b>36,708</b>	<b>6,785</b>	<b>5,885</b>	<b>6,038</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Program Open Space	4,079	4,003	76	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
PAYGO	4,499	4,499	0	0	0	0	0	0	0	0	0
Contributions	938	600	100	238	100	100	38	0	0	0	0
Current Revenue: General	12,160	8,433	577	2,150	900	250	250	250	250	250	1,000
G.O. Bonds	68,124	15,699	4,859	28,320	5,285	5,035	5,250	4,250	4,250	4,250	19,246
Park and Planning Bonds	7,000	1,658	842	3,000	500	500	500	500	500	500	1,500
<b>Total</b>	<b>100,000</b>	<b>35,092</b>	<b>6,454</b>	<b>36,708</b>	<b>6,785</b>	<b>5,885</b>	<b>6,038</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>21,746</b>

WorkYears	OPERATING BUDGET IMPACT (\$000)										
Maintenance				76	41	7	7	7	7	7	7
Energy				48	8	8	8	8	8	8	8
Program-Staff				309	119	39	38	38	37	38	38

#### 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 3,200 acres of open space in the County, including 2,030 acres of in-fee acquisition and 1,166 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

M-NCPPC's annual appropriation includes \$250,000 County Current Revenue 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.

#### 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	Acquisition: Local Parks PDF 767828	
First Cost Estimate FY01 100,000	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 FY09 6,785	State of Maryland	
Appropriation Request Est. FY10 5,885		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 41,546		
Expenditures / Encumbrances 35,623		
Unencumbered Balance 5,923		
Partial Closeout Thru FY06 0		
New Partial Closeout FY07 0		
Total Partial Closeout 0		

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

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- \* Expenditures will continue indefinitely.