

Legacy Open Space -- No. 018710

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Acquisition
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 22, 2009
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 | 5,494 | 34,538 | 5,788 | 5,750 | 5,750 | 5,750 | 5,750 | 5,750 | 9,308 |
| 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 |
| Total | 100,000 | 48,291 | 5,900 | 36,038 | 6,038 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Contributions | 938 | 800 | 100 | 38 | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: General | 12,160 | 8,521 | 1,676 | 1,500 | 250 | 250 | 250 | 250 | 250 | 250 | 463 |
| G.O. Bonds | 64,110 | 23,809 | 2,993 | 28,500 | 5,250 | 5,250 | 5,250 | 4,250 | 4,250 | 4,250 | 8,808 |
| Park and Planning Bonds | 7,000 | 2,445 | 1,055 | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 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 | 8,513 | 8,513 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 100,000 | 48,291 | 5,900 | 36,038 | 6,038 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 9,771 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Energy | | | | 48 | 8 | 8 | 8 | 8 | 8 | 8 |
| Maintenance | | | | 42 | 7 | 7 | 7 | 7 | 7 | 7 |
| Program-Staff | | | | 228 | 38 | 38 | 38 | 38 | 38 | 38 |
| Net Impact | | | | 318 | 53 | 53 | 53 | 53 | 53 | 53 |
| WorkYears | | | | | 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

FY10 current revenue reduced by \$25,000. M-NCPPC's annual appropriation includes \$250,000 County Current Revenue (with an exception in FY10) 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.
- * Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------|--------|-----------------------------|---------------------|--------|------------------------------------|---------------|-------|----------|-------------------------|---|---------|
| <table border="1"> <tr> <td>Date First Appropriation</td> <td>FY01</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY01</td> <td>100,000</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>100,000</td> </tr> </table> | Date First Appropriation | | FY01 | (\$000) | First Cost Estimate | FY01 | 100,000 | Current Scope | | | Last FY's Cost Estimate | | 100,000 |
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