

Resolution No: 15-1465  
Introduced: May 25, 2006  
Adopted: May 25, 2006

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: County Council

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Subject: Approval of the FY 2007-2012 Capital Improvements Program, and Approval of and Appropriation for the FY 2007 Capital Budget of the Maryland-National Capital Park and Planning Commission

Background

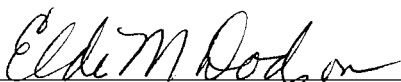
1. As required by Article 28, Section 2-118, of the Maryland Code, the Maryland-National Capital Park and Planning Commission sent to the County Executive an FY 2007 – 2012 Capital Improvements Program and an FY 2007 Capital Budget for the Maryland-National Capital Park and Planning Commission.
2. Section 302 of the County Charter requires the Executive to send to the Council by January 15 in each even-numbered calendar year a 6-year Capital Improvements Program (CIP), which the Executive did on January 12, 2006 for the 6-year period FY 2007-2012. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
3. Section 303 of the County Charter requires the Executive to send to the Council by January 15 in each year a Recommended Capital Budget, which the Executive did on January 12, 2006 for FY 2007.
4. As required by Section 304 of the County Charter, the Council held public hearings on the Capital Budget for FY 2007 and on the Recommended CIP for FY 2007-2012 on February 7 and 8 2006.

Action

The County Council for Montgomery County, Maryland approves the following resolution for the Maryland-National Capital Park and Planning Commission:

1. For FY 2007, the Council approves the Capital Budget and appropriates the amounts by project which are shown in part I.
2. The Council reappropriates the appropriations made in prior years for all capital projects:
  - a) except as specifically reflected elsewhere in this resolution;
  - b) in the amounts and for the purposes specified in the Approved CIP for FY2007-2012; and
  - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves the projects in the Executive's Recommended FY 2007 Capital Budget and Capital Improvements Program for FY 2007-2012 of January 12, 2006 as requested by the Maryland-National Capital Park and Planning Commission, with the exceptions which are attached in part II. Those projects are approved as modified.
4. The Council approves the partial close out of the projects in part IV.

This is a correct copy of Council action.



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Elda M. Dodson, CMC  
Acting Clerk of the Council

**PART I: FY 2007 CAPITAL BUDGET FOR  
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION**

**The appropriations for FY 2007 in this Part are made to implement the projects in the Capital Improvements Program for FY 2007-2012.**

| <b>Project #</b> | <b>Project Name</b>                               | <b>FY07<br/>Appropriation</b> | <b>Cumulative<br/>Appropriation</b> | <b>Total<br/>Appropriation</b> |
|------------------|---|-------------------------------|-------------------------------------|--------------------------------|
| 767828           | Acquisition: Local Parks                          | 1,035,000                     | 1,655,000                           | 2,690,000                      |
| 058701           | Black Hill Trail Renovation and Extension         | 121,000                       | 0                                   | 121,000                        |
| 058702           | Broadacres Local Park Renovation                  | 1,112,000                     | 100,000                             | 1,212,000                      |
| 848704           | Brookside Gardens                                 | 1,379,000                     | 27,000                              | 1,406,000                      |
| 078702           | Brookside Gardens Master Plan Implementation      | 661,000                       | 0                                   | 661,000                        |
| 977748           | Cost Sharing: Local Parks                         | 75,000                        | 113,000                             | 188,000                        |
| 761682           | Cost Sharing: Non-Local Parks                     | 50,000                        | 187,000                             | 237,000                        |
| 058703           | East Norbeck Local Park Expansion                 | 3,160,000                     | 234,000                             | 3,394,000                      |
| 078703           | Elmhirst Parkway Local Park                       | 73,000                        | 0                                   | 73,000                         |
| 998774           | Energy Conservation (M-NCPPC)                     | 77,000                        | 150,000                             | 227,000                        |
| 998773           | Enterprise Facilities' Improvements               | -334,000                      | 534,000                             | 200,000                        |
| 957775           | Facility Planning: Local Parks                    | 330,000                       | 203,000                             | 533,000                        |
| 958776           | Facility Planning: Non-Local Parks                | 300,000                       | 495,000                             | 795,000                        |
| 998780           | Jesup-Blair Local Park Renovation                 | -700,000                      | 3,803,000                           | 3,103,000                      |
| 018710           | Legacy Open Space                                 | 500,000                       | 0                                   | 500,000                        |
| 998762           | Minor New Construction                            | 225,000                       | 482,000                             | 707,000                        |
| 967754           | Planned Lifecycle Asset Replacement: Local Parks  | 1,545,000                     | 2,652,000                           | 4,197,000                      |
| 968755           | Planned Lifecycle Asset Replacement: NL Parks     | 1,500,000                     | 2,665,000                           | 4,165,000                      |
| 078701           | Pollution Prevention and Repairs to Ponds & Lakes | 500,000                       | 0                                   | 500,000                        |
| 058707           | Pope Farm Nursery Utilities Upgrade               | 1,406,000                     | 137,000                             | 1,543,000                      |
| 998740           | Resurfacing Parking Lots and Paths: M-NCPPC       | 475,000                       | 612,000                             | 1,087,000                      |
| 048703           | Rock Creek Trail Pedestrian Bridge                | 5,439,000                     | 691,000                             | 6,130,000                      |
| 827738           | Roof Replacement: Local Parks                     | 129,000                       | 292,000                             | 421,000                        |
| 838882           | Roof Replacement: Non-Local Pk                    | 263,000                       | 406,000                             | 669,000                        |
| 998729           | S. Germantown Recreational Park: Non Soccer Fac   | 219,000                       | 9,958,000                           | 10,177,000                     |
| 818571           | Stream Protection: SVP                            | 533,000                       | 832,000                             | 1,365,000                      |
| 078707           | Takoma-Piney Branch Local Park                    | 583,000                       | 0                                   | 583,000                        |
| 768673           | Trails: Hard Surface Design & Construction        | 246,000                       | 374,000                             | 620,000                        |
| 888754           | Trails: Hard Surface Renovation                   | 168,000                       | 470,000                             | 638,000                        |
| 078708           | Wheaton Tennis Bubble Renovation                  | 1,410,000                     | 0                                   | 1,410,000                      |
| 058706           | Winding Creek Local Park Renovation               | 11,000                        | 1,164,000                           | 1,175,000                      |
|                  | <b>Total - M-NCPPC</b>                            | <b>22,491,000</b>             | <b>28,236,000</b>                   | <b>50,727,000</b>              |

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The County contribution to Acquisition: Non-Local Parks and Legacy Open Space includes:

|        |   |         |
|--------|---|---------|
| 998798 | Acquisition: Non Local Parks - County Current Revenue - General | 135,000 |
| 018710 | Legacy Open Space - County G.O. Bonds                           | 50,000  |

The County will contribute the following additional amounts for non-local park development and stormwater management facility maintenance:

1. County G.O. Bonds 8,489,000
2. County Current Revenue - General 3,023,000

The County will contribute \$348,000 in County G.O. Bonds to the Matthew Henson Trail project # 500400.

PART II: REVISED PROJECTS

The projects described in this section were revised from, or were not included among, the projects as requested by the Maryland-National Capital Park and Planning Commission in the Executive's Recommended FY 2007 Capital Budget and CIP FY 2007-2012 of January 12, 2006. These projects are approved.

**[ALL CIP PROJECT DESCRIPTION FORMS (PDFs) FOR THIS AGENCY ARE PROVIDED IN VOLUME 3 OF THE "APPROVED FY 2007 OPERATING AND CAPITAL BUDGETS AND APPROVED FY 2007-2012 CAPITAL IMPROVEMENTS PROGRAM (CIP).]**

**PART IV: CAPITAL IMPROVEMENTS PROJECTS:  
PARTIAL CLOSE OUT**

**Partial close out of the following capital projects is effective July 1, 2006.**

| <b>Project #</b> | <b>Project Name</b>                              | <b>Amount</b> |
|------------------|--|---------------|
| 767828           | Acquisition: Local Parks                         | 142,000       |
| 998798           | Acquisition: Non-Local Parks                     | 2,091,000     |
| 008720           | Ballfield Initiatives                            | 383,000       |
| 977748           | Cost Sharing: Local Parks                        | 48,000        |
| 761682           | Cost Sharing: Non-Local Parks                    | 55,000        |
| 998774           | Energy Conservation (M-NCPPC)                    | 126,000       |
| 998773           | Enterprise Facilities' Improvements              | 20,000        |
| 957775           | Facility Planning: Local Parks                   | 272,000       |
| 958776           | Facility Planning: Non-Local Parks               | 136,000       |
| 998762           | Minor New Construction                           | 179,000       |
| 967754           | Planned Lifecycle Asset Replacement: Local Parks | 1,404,000     |
| 968755           | Planned Lifecycle Asset Replacement: NL Parks    | 519,000       |
| 808494           | Restoration Of Historic Structures               | 154,000       |
| 868700           | Resurfacing Park Roads and Bridge Improvements   | 643,000       |
| 998740           | Resurfacing Parking Lots and Paths: M-NCPPC      | 318,000       |
| 827738           | Roof Replacement: Local Parks                    | 100,000       |
| 838882           | Roof Replacement: Non-Local Pk                   | 191,000       |
| 958758           | Storm Water Mgt. Discharge Control               | 118,000       |
| 948718           | Storm Water Mgt. Structural Rehab.               | 569,000       |
| 818571           | Stream Protection: SVP                           | 592,000       |
| 768673           | Trails: Hard Surface Design & Construction       | 140,000       |
| 888754           | Trails: Hard Surface Renovation                  | 80,000        |
| 858710           | Trails: Natural Surface Design, Constr. & Renov. | 240,000       |