

**PART I: FY 2012 CAPITAL BUDGET FOR
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION**

The appropriations for FY 2012 in this Part are made to implement the projects in the Capital Improvements Program for FY 2011-2016.

Project #	Project Name	FY12 Appropriation	Cumulative Appropriation	Total Appropriation
767828	Acquisition: Local Parks	35,000	237,000	272,000
128701	ADA Compliance: Local Parks	100,000	0	100,000
128702	ADA Compliance: Non-Local Parks	100,000	0	100,000
008720	Ballfield Initiatives	820,000	2,701,000	3,521,000
078702	Brookside Gardens Master Plan Implementation	3,618,000	1,069,000	4,687,000
977748	Cost Sharing: Local Parks	75,000	168,000	243,000
761682	Cost Sharing: Non-Local Parks	50,000	117,000	167,000
998710	Energy Conservation - Local Parks	37,000	87,000	124,000
998711	Energy Conservation - Non-Local Parks	40,000	50,000	90,000
998773	Enterprise Facilities' Improvements	100,000	188,000	288,000
957775	Facility Planning: Local Parks	300,000	755,000	1,055,000
958776	Facility Planning: Non-Local Parks	275,000	612,000	887,000
098705	Falls Road Local Park	955,000	785,000	1,740,000
078705	Greenbriar Local Park	3,410,000	596,000	4,006,000
038703	Laytonia Recreational Park	501,000	10,482,000	10,983,000
018710	Legacy Open Space	500,000	0	500,000
998799	Minor New Construction - Local Parks	150,000	398,000	548,000
998763	Minor New Construction - Non-Local Parks	150,000	203,000	353,000
078706	North Four Corners Local Park	554,000	0	554,000
967754	Planned Lifecycle Asset Replacement: Local Parks	1,845,000	3,569,000	5,414,000
968755	Planned Lifecycle Asset Replacement: NL Parks	1,200,000	4,875,000	6,075,000
078701	Pollution Prevention and Repairs to Ponds & Lakes	575,000	2,909,000	3,484,000
808494	Restoration Of Historic Structures	325,000	1,347,000	1,672,000
998714	Resurfacing Parking Lots & Paths: Local Parks	175,000	249,000	424,000
998764	Resurfacing Parking Lots & Paths: Non-Local Parks	300,000	468,000	768,000
118702	Rock Creek Maintenance Facility	574,000	0	574,000
827738	Roof Replacement: Local Parks	129,000	473,000	602,000
838882	Roof Replacement: Non-Local Pk	263,000	1,108,000	1,371,000
058755	Small Grant/Donor-Assisted Capital Improvements	250,000	1,259,000	1,509,000
818571	Stream Protection: SVP	533,000	795,000	1,328,000
768673	Trails: Hard Surface Design & Construction	300,000	1,081,000	1,381,000
888754	Trails: Hard Surface Renovation	168,000	537,000	705,000

Project #	Project Name	FY12 Appropriation	Cumulative Appropriation	Total Appropriation
858710	Trails: Natural Surface Design, Constr. & Renov.	175,000	219,000	394,000
118703	Warner Circle Special Park	275,000	250,000	525,000
Total - M-NCPPC		18,857,000	37,587,000	56,444,000

Project #	Project Name	Appropriation
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 Current Revenue-General	75,000
018710	Legacy Open Space-County G.O. Bonds	100,000

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

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|----|----------------------------------|-----------|
| 1. | County G.O. Bonds | 8,029,000 |
| 2. | County Current Revenue - General | 1,838,000 |

Correction of FY11 Resolution No. 16-1367

1. The County will contribute \$100,000 in County G.O.Bonds to the Legacy Open Space project for Personnel Costs.