

RECOMMENDED FY12 CAPITAL BUDGET

Maryland-National Capital Park and Planning Commission

Project No.	Project Title	FY12 Recommended Appropriation	Cumulative Appropriation	Total (in \$000)
RECOMMENDED CAPITAL BUDGET				
767828	Acquisition: Local Parks	35	237	272
998798	Acquisition: Non-Local Parks	135	2,007	2,142
128701	ADA Compliance: Local Parks	100	0	100
128702	ADA Compliance: Non-Local Parks	100	0	100
008720	Ballfield Initiatives	820	2,701	3,521
078702	Brookside Gardens Master Plan Implementation	3,618	1,069	4,687
977748	Cost Sharing: Local Parks	75	168	243
761682	Cost Sharing: Non-Local Parks	50	117	167
998710	Energy Conservation - Local Parks	37	87	124
998711	Energy Conservation - Non-Local Parks	40	50	90
998773	Enterprise Facilities' Improvements	100	188	288
957775	Facility Planning: Local Parks	300	755	1,055
958776	Facility Planning: Non-Local Parks	275	612	887
098705	Falls Road Local Park	955	785	1,740
078705	Greenbriar Local Park	3,410	596	4,006
038703	Laytonia Recreational Park	501	10,482	10,983
018710	Legacy Open Space	2,900	56,271	59,171
998799	Minor New Construction - Local Parks	150	398	548
998763	Minor New Construction - Non-Local Parks	150	203	353
078706	North Four Corners Local Park	554	0	554
967754	Planned Lifecycle Asset Replacement: Local Parks	1,845	3,569	5,414
968755	Planned Lifecycle Asset Replacement: NL Parks	1,375	4,875	6,250
078701	Pollution Prevention and Repairs to Ponds & Lakes	625	1,289	1,914
808494	Restoration Of Historic Structures	375	1,347	1,722
998714	Resurfacing Parking Lots & Paths: Local Parks	175	249	424
998764	Resurfacing Parking Lots & Paths: Non-Local Parks	300	468	768
118702	Rock Creek Maintenance Facility	574	0	574
827738	Roof Replacement: Local Parks	129	473	602
838882	Roof Replacement: Non-Local Pk	263	1,108	1,371

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Project No.	Project Title	FY12 Recommended Appropriation	Cumulative Appropriation	Total (in \$000)
058755	Small Grant/Donor-Assisted Capital Improvements	275	1,259	1,534
818571	Stream Protection: SVP	533	795	1,328
768673	Trails: Hard Surface Design & Construction	300	1,081	1,381
888754	Trails: Hard Surface Renovation	168	537	705
858710	Trails: Natural Surface Design, Constr. & Renov.	200	219	419

RECOMMENDED CLOSEOUT PROJECTS

Maryland-National Capital Park and Planning Commission

Project No.	Project Title
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M-NCPPC

058702	Broadacres Local Park Renovation
848704	Brookside Gardens
078703	Elmhirst Parkway Local Park
068701	Needwood Golf Course Improvements
838873	Ovid Hazen Wells Rec Park
048701	SilverPlace/MRO Headquarters Mixed-Use Project

RECOMMENDED FY12 PARTIAL CLOSEOUT PROJECTS
Maryland-National Capital Park and Planning Commission

Project No.	Project Title	Amount
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(in \$000)

RECOMMENDED PARTIAL CLOSEOUT PROJECTS

767828	Acquisition: Local Parks	26
998798	Acquisition: Non-Local Parks	1,274
008720	Ballfield Initiatives	1,428
977748	Cost Sharing: Local Parks	51
761682	Cost Sharing: Non-Local Parks	104
998710	Energy Conservation - Local Parks	17
998711	Energy Conservation - Non-Local Parks	29
998773	Enterprise Facilities' Improvements	7
957775	Facility Planning: Local Parks	343
958776	Facility Planning: Non-Local Parks	304
998799	Minor New Construction - Local Parks	111
998763	Minor New Construction - Non-Local Parks	226
967754	Planned Lifecycle Asset Replacement: Local Parks	2,139
968755	Planned Lifecycle Asset Replacement: NL Parks	917
078701	Pollution Prevention and Repairs to Ponds & Lakes	498
808494	Restoration Of Historic Structures	410
998714	Resurfacing Parking Lots & Paths: Local Parks	121
998764	Resurfacing Parking Lots & Paths: Non-Local Parks	359
827738	Roof Replacement: Local Parks	14
838882	Roof Replacement: Non-Local Pk	88
058755	Small Grant/Donor-Assisted Capital Improvements	151
818571	Stream Protection: SVP	414
768673	Trails: Hard Surface Design & Construction	129
888754	Trails: Hard Surface Renovation	115
858710	Trails: Natural Surface Design, Constr. & Renov.	220
