

**PART I: FY 2006 CAPITAL BUDGET FOR
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION**

The appropriations for FY 2006 in this Part are made to implement the projects in the Capital Improvements Program for FY 2005-2010.

Project #	Project Name	FY06 Appropriation	Cumulative Appropriation	Total Appropriation
767828	Acquisition: Local Parks	603,000	794,000	1,397,000
008720	Ballfield Initiatives	1,212,000	1,499,000	2,711,000
977748	Cost Sharing: Local Parks	75,000	86,000	161,000
761682	Cost Sharing: Non-Local Parks	50,000	192,000	242,000
998774	Energy Conservation (M-NCPPC)	37,000	239,000	276,000
957775	Facility Planning: Local Parks	10,000	465,000	475,000
058777	Fairland Golf Course	100,000	26,000	126,000
038703	Laytonia Recreational Park	827,000	0	827,000
018710	Legacy Open Space	500,000	0	500,000
998762	Minor New Construction	150,000	511,000	661,000
838873	Ovid Hazen Wells Rec Park	660,000	2,504,000	3,164,000
967754	Planned Lifecycle Asset Replacement: Local Parks	1,430,000	2,626,000	4,056,000
968755	Planned Lifecycle Asset Replacement: NL Parks	1,963,000	1,233,000	3,196,000
058707	Pope Farm Nursery Utilities Upgrade	137,000	0	137,000
808494	Restoration Of Historic Structures	915,000	574,000	1,489,000
868700	Resurfacing Park Roads and Bridge Improvements	686,000	845,000	1,531,000
998740	Resurfacing Parking Lots and Paths: M-NCPPC	416,000	514,000	930,000
827738	Roof Replacement: Local Parks	129,000	263,000	392,000
838882	Roof Replacement: Non-Local Pk	301,000	296,000	597,000
058755	Small Grant/Donor-Assisted Capital Improvements	600,000	600,000	1,200,000
948718	Storm Water Mgt. Structural Rehab.	135,000	900,000	1,035,000
818571	Stream Protection: SVP	426,000	998,000	1,424,000
768673	Trails: Hard Surface Design & Construction	89,000	425,000	514,000
888754	Trails: Hard Surface Renovation	168,000	382,000	550,000
858710	Trails: Natural Surface Design, Constr. & Renov.	224,000	452,000	676,000
	Total - M-NCPPC	11,843,000	16,424,000	28,267,000

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

1.	County G.O. Bonds	7,123,000
2.	County Current Revenue - General	325,000
3.	Water Quality Protection Charge	135,000