

**PART I: FY 2010 CAPITAL BUDGET FOR  
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION**

**The appropriations for FY 2010 in this Part are made to implement the projects in the Capital Improvements Program for FY 2009-2014.**

<b>Project #</b>	<b>Project Name</b>	<b>FY10 Appropriation</b>	<b>Cumulative Appropriation</b>	<b>Total Appropriation</b>
767828	Acquisition: Local Parks	2,035,000	3,299,000	5,334,000
008720	Ballfield Initiatives	1,350,000	4,699,000	6,049,000
977748	Cost Sharing: Local Parks	75,000	138,000	213,000
761682	Cost Sharing: Non-Local Parks	50,000	172,000	222,000
098704	Darnestown Square Heritage Park	740,000	135,000	875,000
058703	East Norbeck Local Park Expansion	6,000	3,540,000	3,546,000
998710	Energy Conservation - Local Parks	37,000	37,000	74,000
998711	Energy Conservation - Non-Local Parks	40,000	40,000	80,000
998773	Enterprise Facilities' Improvements	200,000	288,000	488,000
957775	Facility Planning: Local Parks	270,000	717,000	987,000
958776	Facility Planning: Non-Local Parks	270,000	973,000	1,243,000
078704	Germantown Town Center Urban Park	5,926,000	1,064,000	6,990,000
078705	Greenbriar Local Park	588,000	0	588,000
038703	Laytonia Recreational Park	9,655,000	827,000	10,482,000
018710	Legacy Open Space	500,000	0	500,000
998799	Minor New Construction - Local Parks	150,000	260,000	410,000
998763	Minor New Construction - Non-Local Parks	150,000	321,000	471,000
038707	Montrose Trail	108,000	0	108,000
967754	Planned Lifecycle Asset Replacement: Local Parks	1,845,000	3,829,000	5,674,000
968755	Planned Lifecycle Asset Replacement: NL Parks	1,500,000	4,660,000	6,160,000
078701	Pollution Prevention and Repairs to Ponds & Lakes	500,000	929,000	1,429,000
058707	Pope Farm Nursery Utilities Upgrade	100,000	1,543,000	1,643,000
808494	Restoration Of Historic Structures	850,000	1,472,000	2,322,000
998714	Resurfacing Parking Lots & Paths: Local Parks	175,000	168,000	343,000
998764	Resurfacing Parking Lots & Paths: Non-Local Parks	300,000	639,000	939,000
098701	Rock Creek Sewer System Improvements	272,000	0	272,000
827738	Roof Replacement: Local Parks	129,000	450,000	579,000
838882	Roof Replacement: Non-Local Pk	263,000	1,037,000	1,300,000
058755	Small Grant/Donor-Assisted Capital Improvements	50,000	1,585,000	1,635,000
818571	Stream Protection: SVP	533,000	595,000	1,128,000
768673	Trails: Hard Surface Design & Construction	300,000	944,000	1,244,000
888754	Trails: Hard Surface Renovation	268,000	365,000	633,000
858710	Trails: Natural Surface Design, Constr. & Renov.	185,000	566,000	751,000

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078708	Wheaton Tennis Bubble Renovation	270,000	2,019,000	2,289,000
	<b>Total - M-NCPPC</b>	<b>29,690,000</b>	<b>37,311,000</b>	<b>67,001,000</b>

Project #	Project Name	FY10 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	225,000*

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

- 1. County G.O. Bonds 14,094,000
- 2. County Current Revenue - General 2,668,000

**Correction of FY09 Resolution No. 16-571**

- 1. The County will contribute \$350,000 in County G.O. Bonds to the Matthew Henson Trail project #500400.

\* To cover one-time costs required to secure and stabilize properties