

Resolution No: 20-1126
Introduced: May 21, 2026
Adopted: May 21, 2026

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: County Council

SUBJECT: Approval of the FY2027-2032 Capital Improvements Program and Approval of and Appropriation for the FY27 Capital Budget of the Maryland-National Capital Park and Planning Commission

Background

1. As required by the Land Use Article, Section 18-104 of the Maryland Code, the Maryland-National Capital Park and Planning Commission sent to the County Executive an FY 2027-2032 Capital Improvements Program (CIP) and an FY 2027 Capital Budget.
2. Section 302 of the County Charter requires the Executive to send to the County Council by January 15 (or the next business day if it falls on a weekend/holiday) in each even-numbered calendar year a 6-year CIP, which the Executive did on January 15, 2026 for the 6-year period FY 2027-2032. Section 302 requires the affirmative vote of at least 6 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 Charter requires the Executive to send to the Council by January 15 (or the next business day if it falls on a weekend/holiday) in each year a Recommended Capital Budget, which the Executive did on January 15, 2026 for FY 2027.
4. As required by Section 304 of the Charter, notice of a public hearing was given, and four public hearings were held on the Capital Budget for FY 2027 and on the Recommended CIP for FY 2027-2032. Two hearings were held on February 9, and two hearings were held on February 10, 2026.

Action

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

1. For FY 2027, the Council approves the Capital Budget and appropriates the amounts by project 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 FY 2027-2032; and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The County appropriation for Park Acquisitions and Legacy Open Space includes:

P998798	Park Acquisitions - County Current Revenue-General	\$ 250,000
P018710	Legacy Open Space - County Current Revenue-General	\$ 115,000
P018710	Legacy Open Space - County G.O. Bonds	\$1,100,000
	(\$100,000 of G.O. Bonds appropriation is for Personnel Costs)	

The County will contribute the following amounts for non-local park projects:

County G.O. Bonds	\$15,139,000
County Current Revenue-General	\$ 6,585,000

4. The Council approves the projects for the Maryland-National Capital Park and Planning Commission FY 2027 Capital Budget and the FY 2027-2032 Capital Improvements Program, with the exceptions that are attached in Part II. Those projects are approved as modified.
5. The Council approves the close-out of the projects in Part III; however, for FY 2027, there are no close-out projects.
6. The Council approves the ten percent transferability basis for the level of effort projects in Part IV.
7. If a sign recognizing the contribution of any Federal, State, or local government or agency is displayed at any project for which funds are appropriated in this resolution, as a condition of spending those funds, each sign must also expressly recognize the contribution of the County and the County's taxpayers.

This is a correct copy of Council action.

A handwritten signature in black ink, appearing to read "Sara", written over a horizontal line.

Sara R. Tenenbaum,
Clerk of the Council

**PART I: FY27 Capital Budget for
Maryland - National Capital Park and Planning Commission**

The appropriations for FY27 in this Part I are made to implement the projects in the Capital Improvements Program for FY27 - FY32.

Project Name (Project Number)	FY27 Appropriation	Cumulative Appropriation	Total Appropriation
Legacy Open Space (P018710)	1,215,000	85,637,000	86,852,000
Legacy Urban Space (P872104)	2,611,000	22,760,000	25,371,000
Park Acquisitions (P872301)	2,442,000	7,833,000	10,275,000
ADA Compliance: Local Parks (P128701)	750,000	8,767,000	9,517,000
ADA Compliance: Non-Local Parks (P128702)	1,000,000	10,748,000	11,748,000
Ballfield Initiatives (P008720)	2,900,000	20,522,000	23,422,000
Cost Sharing: Local Parks (P977748)	75,000	851,000	926,000
Cost Sharing: Non-Local Parks (P761682)	50,000	556,000	606,000
Energy Conservation - Local Parks (P998710)	125,000	1,097,000	1,222,000
Energy Conservation - Non-Local Parks (P998711)	4,875,000	1,420,000	6,295,000
Facility Planning: Local Parks (P957775)	400,000	4,329,000	4,729,000
Facility Planning: Non-Local Parks (P958776)	300,000	3,708,000	4,008,000
Johnson's Local Park (P872702)	1,050,000	0	1,050,000
Lyttonsville Civic Green (P872501)	300,000	0	300,000
Minor New Construction - Local Parks (P998799)	500,000	7,042,000	7,542,000
Minor New Construction - Non-Local Parks (P998763)	1,650,000	9,585,000	11,235,000
Park Refreshers (P871902)	10,613,000	39,844,000	50,457,000
Parkway Improvements (P872701)	409,000	0	409,000
Planned Lifecycle Asset Replacement (PLAR): Local Parks (P872503)	3,936,000	8,468,000	12,404,000
Planned Lifecycle Asset Replacement (PLAR): Non-Local Parks (P872504)	6,880,000	13,760,000	20,640,000
Pollution Prevention and Repairs to Ponds & Lakes (P078701)	1,200,000	12,939,000	14,139,000
Restoration Of Historic Structures (P808494)	635,000	5,756,000	6,391,000
S. Germantown Recreational Park: Cricket Field (P871746)	(1,887,000)	5,418,000	3,531,000
Small Grant/Donor-Assisted Capital Improvements (P058755)	100,000	10,186,000	10,286,000
Stream Protection: SVP (P818571)	4,150,000	18,949,000	23,099,000
Trails: Hard Surface Design & Construction (P768673)	1,650,000	10,058,000	11,708,000
Trails: Hard Surface Renovation (P888754)	10,825,000	12,136,000	22,961,000
Trails: Natural Surface & Resource-based Recreation (P858710)	850,000	5,888,000	6,738,000
Urban Park Elements (P871540)	750,000	5,550,000	6,300,000
Vision Zero (P871905)	750,000	7,800,000	8,550,000

**PART I: FY27 Capital Budget for
Maryland - National Capital Park and Planning Commission**

**The appropriations for FY27 in this Part I are made to implement the projects in the Capital
Improvements Program for FY27 - FY32.**

Project Name (Project Number)	FY27 Appropriation	Cumulative Appropriation	Total Appropriation
Wheaton Regional Park Improvements (P871904)	3,800,000	16,237,000	20,037,000
Total - Maryland - National Capital Park and Planning Commission	64,904,000	357,844,000	422,748,000

PART II: Approved Projects

The Council approves the projects for the Maryland - National Capital Park and Planning Commission FY 2027 Capital Budget and FY 2027-2032 Capital Improvements Program as requested by the Montgomery County Planning Board on October 31, 2025, except for those projects included in PART II, which are approved as attached.

Project Number	Project Name
M-NCPPC/Acquisition	
P872104	Legacy Urban Space
P872301	Park Acquisitions
M-NCPPC/Development	
P008720	Ballfield Initiatives
P872302	Bethesda Lots 10 - 24 Parks
P998711	Energy Conservation - Non-Local Parks
P872702	Johnson's Local Park
P998763	Minor New Construction - Non-Local Parks
P871541	North Branch Trail
P871902	Park Refreshers
P872503	Planned Lifecycle Asset Replacement (PLAR): Local Parks
P872504	Planned Lifecycle Asset Replacement (PLAR): Non-Local Parks
P078701	Pollution Prevention and Repairs to Ponds & Lakes
P871746	S. Germantown Recreational Park: Cricket Field
P858710	Trails: Natural Surface & Resource-based Recreation



Legacy Urban Space (P872104)

Category	M-NCPPC	Date Last Modified	05/19/26
SubCategory	Acquisition	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Land	146,000	15,333	7,427	10,111	2,611	1,500	1,500	1,500	1,500	1,500	113,129
TOTAL EXPENDITURES	146,000	15,333	7,427	10,111	2,611	1,500	1,500	1,500	1,500	1,500	113,129

FUNDING SCHEDULE (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
M-NCPPC Bonds	926	-	585	111	111	-	-	-	-	-	230
Program Open Space	144,124	15,333	5,892	10,000	2,500	1,500	1,500	1,500	1,500	1,500	112,899
State Aid	950	-	950	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	146,000	15,333	7,427	10,111	2,611	1,500	1,500	1,500	1,500	1,500	113,129

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	2,611	Year First Appropriation	FY21
Appropriation FY 28 Request	1,500	Last FY's Cost Estimate	150,000
Cumulative Appropriation	22,760		
Expenditure / Encumbrances	15,479		
Unencumbered Balance	7,281		

PROJECT DESCRIPTION

The Energized Public Spaces Functional Master Plan (EPS Plan) is a countywide plan to provide public spaces within walking distance in the county's most densely populated areas. With rising populations in mixed use and higher density residential neighborhoods, parks and open space serve as "outdoor living rooms" that play a critical role in promoting livable and healthy communities, social interaction, and equity for residents of all ages and incomes. The EPS methodology provides data driven analysis that measures and prioritizes the park amenities needed to support contemplative, active recreation, and social gathering activities. The EPS Plan identifies multiple strategies to fill identified public space deficits with park activation programs, alternative providers, public-private partnerships, repurposing and improving access to existing public parkland, and acquisition of new parkland. This PDF provides the funding to acquire parkland to fill needs identified in the EPS Study Area using State of Maryland Program Open Space grants. Acquisitions will be prioritized based on multiple factors, including providing service to lower income and racially diverse areas, addressing the largest public space deficits, seizing on opportunity acquisitions, and locations of highest population growth and associated park needs. Sites within the EPS Study Area that are identified for park acquisition in other sector, master or functional plans also may be acquired with this PDF. The County Council encourages the Commission to seek supplemental appropriations if approved CIP funding is insufficient.

COST CHANGE

The overall project changed in accordance with recent history of funding availability for Program Open Space. Funds added to reflect additional Program Open Space allocation from the 2026 Maryland Capital Budget Bill.

PROJECT JUSTIFICATION

Designing Public Spaces - Energized Public Spaces Design Guidelines, 2019; Energized Public Spaces Functional Master Plan, 2018; Park, Recreation and Open Space (PROS) Plan, 2022; Vision 2030 Strategic Plan for Parks and Recreation, 2011; Legacy Open Space Functional Master Plan, 2001

FISCAL NOTE

FY22 transfer of \$400k of FY21 State Aid from Acquisition: Local Parks (P767828) for the Willett Branch Greenway bond bill. In FY22, added \$550k State Aid for a FY22 bond bill for the Willett Branch Greenway. In FY24, added \$2.7 million of Program Open Space funding. In FY26, reduced Program Open Space funding by \$1.2M to align with the actual State allocation. \$1.0M added to reflect additional Program Open Space allocation from the 2026 Maryland Capital Budget Bill.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Park Acquisitions 872301, ALARF: M-NCPPC 727007, Bethesda Park Impact Payment 872002, Mid-County Park Benefit Payments 872201, Legacy Open Space 018710, Urban Parks Elements 871540, State of Maryland.



Park Acquisitions (P872301)

Category	M-NCPPC	Date Last Modified	05/18/26
SubCategory	Acquisition	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,288	163	282	843	218	125	125	125	125	125	-
Land	13,626	2,616	4,060	6,950	1,875	1,075	1,000	1,000	1,000	1,000	-
Other	2,219	266	446	1,507	349	200	235	241	241	241	-
TOTAL EXPENDITURES	17,133	3,045	4,788	9,300	2,442	1,400	1,360	1,366	1,366	1,366	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	2,500	447	553	1,500	250	250	250	250	250	250	-
M-NCPPC Bonds	1,358	13	587	758	150	150	110	116	116	116	-
Program Open Space	13,275	2,585	3,648	7,042	2,042	1,000	1,000	1,000	1,000	1,000	-
TOTAL FUNDING SOURCES	17,133	3,045	4,788	9,300	2,442	1,400	1,360	1,366	1,366	1,366	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 27 Request	2,442	Year First Appropriation	FY23
Appropriation FY 28 Request	1,400	Last FY's Cost Estimate	13,359
Cumulative Appropriation	7,833		
Expenditure / Encumbrances	3,266		
Unencumbered Balance	4,567		

PROJECT DESCRIPTION

This project funds parkland acquisitions that serve residents in all areas of the County and in all park types. The description has been updated to reflect the Program Open Space adjustment. This project covers the cost of land plus acquisition expenses such as land surveys, appraisals, settlement expenses, and other acquisition-related costs. The project also funds expenses to make new parkland safe and secure upon acquisition, e.g. removing attractive nuisances, demolitions, interim improvements, posting properties, securing structures, cleaning up sites, etc. Acquisitions can include new parks or additions to existing parks. To the extent possible, the Commission acquires parkland through dedication at the time of subdivision; however, to meet all parkland needs in a growing and changing County, this method must be supplemented by a direct land purchase program.

COST CHANGE

Change due to the addition of two fiscal years to this ongoing project, FY31-32. Funds added to reflect additional Program Open Space allocation from the 2026 Maryland Capital Budget Bill.

PROJECT JUSTIFICATION

2022 Park, Recreation, and Open Space (PROS) Plan, approved by the Montgomery County Planning Board, adopted area master plans, and functional master plans guide the parkland acquisition program. This PDF provides latitude to acquire properties consistent with master plans and Commission policies.

FISCAL NOTE

\$853,000 provided for Program Open Space in FY24. In FY26, reduced Program Open Space funding by \$1,000,000 to align with actual State allocation. In addition, \$1,042,000 added to reflect additional Program Open Space allocation in the 2026 Maryland Capital Budget Bill.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Legacy Open Space PDF 018710, Legacy Urban Space PDF 872104, ALARF: M-NCPPC PDF 727007, Bethesda Park Impact Payment PDF 872002, Mid-County Park Benefit Payments PDF872201.



Ballfield Initiatives (P008720)

Category	M-NCPPC	Date Last Modified	05/15/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,901	908	367	626	126	100	100	100	100	100	-
Site Improvements and Utilities	33,021	12,401	6,846	13,774	2,774	2,200	2,200	2,200	2,200	2,200	-
TOTAL EXPENDITURES	34,922	13,309	7,213	14,400	2,900	2,300	2,300	2,300	2,300	2,300	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: CUPF	1,550	1,517	33	-	-	-	-	-	-	-	-
Current Revenue: General	174	174	-	-	-	-	-	-	-	-	-
G.O. Bonds	29,698	9,743	6,155	13,800	2,300	2,300	2,300	2,300	2,300	2,300	-
PAYGO	1,875	1,875	-	-	-	-	-	-	-	-	-
State Aid	1,625	-	1,025	600	600	-	-	-	-	-	-
TOTAL FUNDING SOURCES	34,922	13,309	7,213	14,400	2,900	2,300	2,300	2,300	2,300	2,300	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 27 Request	2,900	Year First Appropriation	FY99
Appropriation FY 28 Request	2,300	Last FY's Cost Estimate	29,722
Cumulative Appropriation	20,522		
Expenditure / Encumbrances	16,231		
Unencumbered Balance	4,291		

PROJECT DESCRIPTION

This project addresses countywide ballfield needs by funding ballfield related improvements on parkland, school sites, and other public sites. Improvements may include, but are not limited to, ballfield lighting, irrigation, drainage improvements, bleachers, fencing, backstops, soil improvements, turf and infield establishment/renovation, reconfigurations, program support elements, field upgrades, grading, pavements, site amenities, etc. and are often combined with other projects. It will also fund conversion of the existing softball field to a baseball field at Johnson's Local Park in conjunction with additional improvements and upgrades, including historic interpretation, being funded out of other projects and programs. Generally, ballfields to be constructed as part of new park construction and/or reconstruction PDFs.

COST CHANGE

Increase due to the addition of FY31 and FY32 to this ongoing project. Additional State Aid received for FY27 is reflected.

PROJECT JUSTIFICATION

2012 Parks, Recreation and Open Space (PROS) Plan. Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County. The Ballfield Work Group Reports, Phases 1 and 2, 1999.

FISCAL NOTE

Additional State Aid totaling \$600k for FY27 is reflected. Addition of \$225k FY22 State Aid, FY22 Bond Bill for Damascus Recreational Park athletic fields. In FY21 and FY22, \$300k in CUPF Current Revenues was swapped with \$300k in G.O. Bonds. FY21 reduction of \$500k in G.O. Bonds for affordability. FY20 \$250k in CUPF Current Revenues approved for renovations of non-synthetic turf school fields and \$174k in Current Revenue - General approved to renovate the White Oak Recreation Center ballfield. FY19 funding source for MCPS ballfield improvement switched from Intergovernmental to Current Revenue: CUPF. FY17-19 \$1m in Community Use of Public Facilities (CUPF) operating funds transferred in to renovate MCPS ballfields. Prior year partial capitalization of expenditures through FY16 totaled \$15,642,000. FY15-16 transfer out \$250k GO Bonds to Urban Park Elements P871540. FY14 transfer in \$40K GO bonds from Pollution Prevention P078701. At least \$300,000 of the annual GO bond funding, and all CUPF funding is intended for school field renovation.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

In January 1999, the Planning Board established a Work Group comprised of major sport user groups, public agencies and the Countywide Recreation Advisory Board to address the acute shortages of ballfields in the County.



Bethesda Lots 10 - 24 Parks (P872302)

Category	M-NCPPC	Date Last Modified	12/11/25
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Preliminary Design Stage

Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	600	37	363	200	100	100	-	-	-	-	-
Other	8,832	222	3,810	4,800	3,500	1,300	-	-	-	-	-
TOTAL EXPENDITURES	9,432	259	4,173	5,000	3,600	1,400	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions: Bethesda Park Impact Payments	2,500	-	400	2,100	700	1,400	-	-	-	-	-
Intergovernmental	4,432	-	2,382	2,050	2,050	-	-	-	-	-	-
State Aid	2,500	259	1,391	850	850	-	-	-	-	-	-
TOTAL FUNDING SOURCES	9,432	259	4,173	5,000	3,600	1,400	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	FY23
Appropriation FY 28 Request	200	Last FY's Cost Estimate	9,432
Cumulative Appropriation	9,232		
Expenditure / Encumbrances	1,512		
Unencumbered Balance	7,720		

PROJECT DESCRIPTION

The 2017 Bethesda Downtown Plan (BDP) recommends many new parks and public use spaces to create a livable and healthy community for the residents of Bethesda and the entire County. The intersection of two major park recommendations with a significant development project has created the opportunity to implement several key BDP recommendations in one project that will result in a revitalized Farm Woman's Market Civic Green plus two significant sections of the Eastern Greenway parks. This PDF is intended to fund a portion of the public park elements of this collaborative project involving multiple government and private development entities. This PDF is funded by the M-NCPPC, the Town of Chevy Chase, and the State of Maryland. The M-NCPPC will assign PDF funds to the development applicant in exchange for the concurrent design, permitting, construction, and delivery of two innovative, high quality urban parks with a full complement of park amenities on a portion of Lot 24 and all of Lot 10, consistent with the approved Sketch Plan #320190030 by the development applicant. Some PDF funds will be allocated for a portion of the costs to underground utilities, as well. Subject to review and approval by the M-NCPPC's Montgomery Parks, the two new parks will be designed to create exciting and meaningful civic spaces linked to the existing Elm Street Park to create a cohesive whole and provide safe pedestrian circulation among the parks and the Farm Women's Market site. Per the Planning Board's Sketch Plan approval (MCPB Resolution 19-123, Condition B.8), the park on Lot 24 will be designed and constructed integral with the underlying parking structure to ensure constructability of park amenities for long-term operation and maintenance, including adequate utilities, design loading capacity, and soil profiles to support amenity footings. The Lot 24 park will include amenities that support active and social uses such as shade trees, landscaping, and open lawns; a game room, play elements, sport courts, play equipment, shade structures, hardscapes and water features; performance and seating areas; and other site furnishings and urban park elements. Lot 10 park construction will begin upon opening of the Lot 24 garage and will include complementary amenities such as a multi-generational playground, dog park, fitness area, and other active facilities.

Montgomery Parks uses a variety of tools to inform park design, including public meetings, data collection, market research and other forms of in-person and virtual engagement and will engage residents from surrounding communities in a design process for these parks that will include a charrette and other forms of outreach.

While the Parks Department carefully weighs neighborhood input, it must be considered in context with the priorities and needs of all County residents. Final design for the two parks will be approved through the M-NCPPC Park Construction Permit. Once constructed, the M-NCPPC will receive title to the Lot 24 park through a condominium unit interest deed from the development entity and to the Lot 10 park by in-fee conveyance from the County. The timing and conditions for park development, milestone payments to the development applicant, and transfer of the park properties will be defined in a set of legal agreements to be negotiated subsequent to approval of this public contribution to the project.

LOCATION

Bethesda, Maryland

ESTIMATED SCHEDULE

Depending on the development approval process, the current proposed plan estimates preliminary design completion in FY27 with a construction completion in FY30.

PROJECT JUSTIFICATION

The 2017 Bethesda Downtown Plan (BDP) recommends the creation of linear public parks on the edge of the Downtown called the Eastern Greenway. The BDP specifically recommends that PLD surface lots should be converted into public parks as much as feasible to create the Eastern Greenway while preserving public parking in underground garages. This PDF will work in coordination with the County Farm Women's Market Parking Garage (#502316) to provide public funding to a collaborative development project to meet key policy goals of the BDP, including underground public parking and new public parks to serve the growing Bethesda community and the County.

FISCAL NOTE

The following funding plan is contingent upon executed agreements with the developer and the Town of Chevy Chase as well as Council approval of related property disposition actions.

M-NCPPC is providing \$2.5 Million in Bethesda Park Impact Payments (PIPs) and \$2.5 Million in State grants. The Town of Chevy Chase is providing Intergovernmental funding of \$4.432 Million, consisting of \$3.432 Million in Town funds and \$1.0 Million in State grants. \$600,000 of Bethesda PIP funds will be used to cover a portion of M-NCPPC's planning, design, and supervision costs. \$8.117 Million is the funding level determined by the development applicant as sufficient to fully implement both parks as outlined in the Sketch Plan Resolution and this PDF. The project also includes \$715,000 in FY24 for a portion of the costs related to underground utilities. The schedule for disbursements to the development applicant will be established via development and funding agreements. Cost estimates for the Lot 10 & 24 parks are based on the approved Sketch Plan and will be updated as design is finalized.

This project is linked to the Department of Transportation's \$10,293,000 Farm Women's Market Parking Garage (P502316) project which will fund the costs to purchase an underground garage to replace Lots 10 and 24 when they are redeveloped for housing and urban parks, as well as some costs related to underground utilities. Funding partners for that project include the County, the developer, and the Town of Chevy Chase.

FY23 supplemental in Contributions: Bethesda Park Impact Payments for the amount of \$2,000,000, Intergovernmental for the amount of \$4,432,000, State Aid for the amount of \$2,500,000.

DISCLOSURES

M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Bethesda Park Impact Payment 872002, Farm Women's Market Parking Garage 502316



Energy Conservation - Non-Local Parks (P998711)

Category	M-NCPPC	Date Last Modified	05/18/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	1,207	62	186	959	634	65	65	65	65	65	-
Construction	7,588	442	730	6,416	4,241	435	435	435	435	435	-
TOTAL EXPENDITURES	8,795	504	916	7,375	4,875	500	500	500	500	500	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	4,391	475	916	3,000	500	500	500	500	500	500	-
PAYGO	29	29	-	-	-	-	-	-	-	-	-
State Aid	4,375	-	-	4,375	4,375	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,795	504	916	7,375	4,875	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	4,875	Year First Appropriation	FY99
Appropriation FY 28 Request	500	Last FY's Cost Estimate	2,620
Cumulative Appropriation	1,420		
Expenditure / Encumbrances	589		
Unencumbered Balance	831		

PROJECT DESCRIPTION

This project funds modifications of existing park buildings and facilities to modernize equipment, produce energy, control and utility costs. Work includes, but is not limited to, identifying, planning, implementing, and monitoring effective energy conservation measures at various park facilities. Emphasis is placed upon positive and proven measures to remedy heat losses and gains through modifications to building envelope systems and through improvement and retrofit of building support systems. Improvements may also include modification of electrical/mechanical/HVAC systems and equipment and their associated control and distribution systems, as well as lighting upgrades, utility supply upgrades, PV systems, and other energy conservation initiatives.

COST CHANGE

Change due to implementation of projects associated with the County's Climate Action Plan, the addition of FY31 and FY32 to this Level of Effort project, and the addition of State Aid awarded by the Maryland General Assembly in 2026

FISCAL NOTE

July 2020, reduced GO Bonds \$10k for affordability as part of the FY21 Savings Plan. Prior year partial capitalization of expenditures through FY16 totaled \$792,000. State Aid totaling \$4,875,000 provided in by the Maryland General Assembly in 2026 is reflected

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Johnson's Local Park
(P872702)

Category	M-NCPPC	Date Last Modified	05/18/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Gaithersburg and Vicinity	Status	Planning Stage

Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	450	-	-	450	450	-	-	-	-	-	-
Land	600	-	-	600	600	-	-	-	-	-	-
TOTAL EXPENDITURES	1,050	-	-	1,050	1,050	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

State Aid	1,050	-	-	1,050	1,050	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,050	-	-	1,050	1,050	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	1,050	Year First Appropriation	
Appropriation FY 28 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project will renovate Johnson's Local Park, located at 18000 Washington Grove Lane in Gaithersburg, to improve recreational opportunities, strengthen community gathering spaces, and celebrate the park's cultural and historic significance. Serving a diverse surrounding population, the park supports active recreation, social connection, and neighborhood cohesion. Park improvements will enhance access to quality recreational amenities, create safer and more inclusive spaces, and reinforce the park's role as a community anchor for the Emory Grove area.

LOCATION

18000 Washington Grove Ln, Gaithersburg, MD 20877

PROJECT JUSTIFICATION

Johnson's Local Park has long been central to the historic African American community of Emory Grove, serving as a gathering place for community events, camp meetings, and historic baseball league games. Despite significant displacement during Urban Renewal efforts in the 1960s and 1970s, community advocacy preserved the park, which Montgomery Parks acquired and opened in 1974. The restoration of the park's name to Johnson's Park in 1995 reflects its continued cultural importance.

FISCAL NOTE

The Maryland General Assembly approved funding for Johnson's Local Park: \$50,000 awarded in the FY25 Maryland Capital Budget Bill and \$1,000,000 in the FY27 Maryland Capital Budget Bill.

DISCLOSURES

M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Expenditures will continue indefinitely



Minor New Construction - Non-Local Parks (P998763)

Category	M-NCPPC	Date Last Modified	05/15/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,167	660	585	922	247	135	135	135	135	135	-
Site Improvements and Utilities	13,568	4,287	4,053	5,228	1,403	765	765	765	765	765	-
TOTAL EXPENDITURES	15,735	4,947	4,638	6,150	1,650	900	900	900	900	900	-

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	11,879	3,761	2,718	5,400	900	900	900	900	900	900	-
PAYGO	1,131	1,131	-	-	-	-	-	-	-	-	-
State Aid	2,725	55	1,920	750	750	-	-	-	-	-	-
TOTAL FUNDING SOURCES	15,735	4,947	4,638	6,150	1,650	900	900	900	900	900	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 27 Request	1,650	Year First Appropriation	FY01
Appropriation FY 28 Request	900	Last FY's Cost Estimate	13,185
Cumulative Appropriation	9,585		
Expenditure / Encumbrances	7,067		
Unencumbered Balance	2,518		

PROJECT DESCRIPTION

This project funds design and construction of new park facilities and amenities. Improvements may include, but are not limited to, picnic shelters, seating, courts, hardscape, activation support features, parking, landscaping, walkways, exercise equipment, recreational and site amenities, retaining walls, dog exercise areas, park management support elements, utilities, site work, buildings and other park structures, signage, etc. and are often combined with other projects.

COST CHANGE

The increase is due to the inclusion of expenditures for FY31 and FY32 into this ongoing project, and the addition of State Aid awarded by the Maryland General Assembly in 2026

PROJECT JUSTIFICATION

2022 Parks, Recreation, and Open Space (PROS) Plan. 2005 Land Preservation, Park and Recreation Plan. Individual park master plans.

FISCAL NOTE

FY20 Supplemental Appropriation of \$250k in State Aid for Black Hill Regional Park: SEED Classroom. July 2020, reduced GO Bonds \$80k for affordability, FY21 Savings Plan. FY19 Special Appropriation of \$180k in G.O. Bonds for Maydale Nature Center. Addition of a Bond Bill (\$75,000) in FY18 for Maydale Nature Center. Added \$250k in FY17 for Maydale Nature Center. In FY13, supplemental appropriation added \$200,000 in State Aid funding. Prior year partial capitalization of expenditures through FY16 total \$2,703,000. In FY20, transferred \$250k in State Aid to the Black Hill Regional Park SEED Classroom (P872101). Added \$500,000 in State Aid funding for Fairland Recreational Park, attributed to a \$1,150,000 increase in State Bond Bills through the legislative Bond Initiatives program. State Aid totaling \$750,000 provided in by the Maryland General Assembly in 2026 is reflected.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



North Branch Trail (P871541)

Category	M-NCPPC	Date Last Modified	05/18/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Rockville	Status	Under Construction

Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	491	133	358	-	-	-	-	-	-	-	-
Construction	7,681	768	6,913	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,172	901	7,271	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions	282	282	-	-	-	-	-	-	-	-	-
Federal Aid	4,000	79	3,921	-	-	-	-	-	-	-	-
G.O. Bonds	3,290	540	2,750	-	-	-	-	-	-	-	-
Program Open Space	600	-	600	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,172	901	7,271	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Maintenance				156	26	26	26	26	26	26	26
NET IMPACT				156	26	26	26	26	26	26	26
FULL TIME EQUIVALENT (FTE)					-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Appropriation FY 27 Request				-							
Appropriation FY 28 Request				-							
Cumulative Appropriation				8,172							
Expenditure / Encumbrances				1,052							
Unencumbered Balance				7,120							

PROJECT DESCRIPTION

The North Branch Hiker-Biker Trail will be a new trail located within Rock Creek Regional Park and the North Branch Stream Valley Park Unit 4 and is approximately 2.2 miles in length including connector trails. There are two segments of this trail. The first will connect the Lake Frank Lakeside Trail to the Emory Lane Bikeway at the intersection of Muncaster Mill Road. A 20-space parking lot will be built off of Muncaster Mill Road for trailhead parking. Improvements to the intersection of Muncaster Mill Road and Emory Lane are proposed and coordinated jointly between MC-DOT, SHA and M-NCPPC. The second segment connects the Route 200 Bikeway to the future trail being built by the developer at the Preserve at Rock Creek.

ESTIMATED SCHEDULE

Design Complete, Construction FY26-27, pending SHA/FHWA approval for bidding.

PROJECT JUSTIFICATION

The Facility Plan was approved by the MCPB on June 27, 2013. The trail has been recommended in multiple master plans including the 2005 Olney Master Plan, 2004 Upper Rock Creek Area Master Plan, the 2008 Countywide Park Trails Plan, the 2000 Rock Creek Regional Park Master Plan and the 2008 Upper Rock Creek Trail Corridor Plan.

FISCAL NOTE

M-NCPPC was awarded a federal pass-through Transportation Alternatives Program Grant for the amount of \$2,000,000 from the Maryland State Highway Administration in July 2015. \$282k WSSC reimbursement for disturbances in the North Branch Area. FY26 supplemental in Federal Aid for the amount of \$2,000,000, G.O. Bonds for the amount of \$900,000.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Montgomery County Department of Transportation, Maryland State Highway Administration, Montgomery County Department of Permitting Services, M-NCPPC Department of Planning and Maryland Transportation Authority, Project #768673 Trails Hard Surface Design & Construction.



Park Refreshers
(P871902)

Category	M-NCPPC	Date Last Modified	05/18/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	21,510	2,373	7,878	10,748	3,119	1,494	1,500	1,545	1,545	1,545	511
Site Improvements and Utilities	56,713	7,580	22,013	25,748	7,494	3,455	3,609	3,730	3,730	3,730	1,372
TOTAL EXPENDITURES	78,223	9,953	29,891	36,496	10,613	4,949	5,109	5,275	5,275	5,275	1,883

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
FUNDING SCHEDULE (\$000s)											
Federal Aid	3,500	-	2,000	1,500	1,500	-	-	-	-	-	-
M-NCPPC Bonds	29,044	3,142	7,606	18,296	2,788	2,874	3,034	3,200	3,200	3,200	-
Program Open Space	38,926	6,811	15,282	14,950	4,575	2,075	2,075	2,075	2,075	2,075	1,883
State Aid	6,753	-	5,003	1,750	1,750	-	-	-	-	-	-
TOTAL FUNDING SOURCES	78,223	9,953	29,891	36,496	10,613	4,949	5,109	5,275	5,275	5,275	1,883

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 27 Request		10,613	Year First Appropriation	FY19
Appropriation FY 28 Request		4,949	Last FY's Cost Estimate	61,562
Cumulative Appropriation		39,844		
Expenditure / Encumbrances		18,221		
Unencumbered Balance		21,623		

PROJECT DESCRIPTION

This project funds design and construction of renovations, modifications, and modernizations of local parks, with projects generally between \$2 to \$4 M. These renovation projects are typically complex and/or extensive, and may require planning, public outreach, and Planning Board approval where POS funds are used. Improvements may include, but are not limited to, renovating and/or converting existing amenities, adding new park elements and features, modernizing facilities, improving infrastructure, etc., and are often combined with other projects.

COST CHANGE

Increased funding represents the allocation of Park Bonds, additional State Aid and Program Open Space funds awarded in 2026 by the Maryland General Assembly offset in part by an anticipated reduction of Program Open Space funding, additional Federal Aid to allow project implementation for a new Land and Water Conservation Fund grant award to implement the Gunners Lake LP Park Refresher project, and the addition of FY31 and FY32 to this ongoing project.

PROJECT JUSTIFICATION

This project responds to the challenge of maintaining an aging park system while meeting increasing demands from a growing population, escalating costs, and tightening fiscal conditions. The traditional method of large-scale renovations utilizing facility planning and stand-alone CIP projects is not a one-size-fits-all approach to delivering a modern park system at a reasonable cost. This provides the agency an additional tool that streamlines the park development process with smaller scale projects, allowing the agency to be more responsive to life-cycles of infrastructure and meeting goals and objectives of the PROS 2017 plan and individual master plans.

OTHER

The goal of this project is to fund 2-3 renovation projects each year.

FISCAL NOTE

A total of \$650k of FY24 State Aid was provided for the following: Dalewood Playground (\$250k), Stonehedge Local Park (\$150k); and Long Branch Parks Initiative (\$250k). A total of \$2,000 of Federal Aid was provided for implementation of projects in Long Branch Wayne Park and Long Branch Local Park. Additional State Aid funding was added in FY25 for Stonebridge Local Park attributed to a \$1,150,000 increase in State Bond Bills through the legislative Bond Initiatives program. POS funding reduced by -\$170,000 due to the reduction of final POS Allocation received from the State. In FY26, State Aid funding includes a \$1,253,000 grant for New Hampshire Estates and Dalewood Playground awarded in the 2025 State capital budget by the Maryland General Assembly, partially offset by a \$1,883,000 reduction in Program Open Space funding. In FY27 State Aid funding includes \$750,000 LBI for Falls Road Local Park Playground Area Upgrades, \$750,000 for Wheaton Forest Local Park Refresher, and \$250,000 for Maplewood Alta-Vista Park Refresher. POS funding was adjusted to coincide with final POS Allocation received from the State. Also in FY27, \$1,500,000 Federal Land and Water Conservation Fund (LWCF) grant appropriated for the Gunners Lake Local Park Refresher.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

M-NCPPC Planning Department; Montgomery County Departments of Transportation, Permitting Services, Environmental Protection; Regional Services Centers and Urban Districts.



Planned Lifecycle Asset Replacement (PLAR): Local Parks (P872503)

Category	M-NCPPC	Date Last Modified	01/09/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,528	130	801	2,597	423	426	437	437	437	437	-
Site Improvements and Utilities	25,991	1,031	6,506	18,454	3,513	3,515	3,099	2,899	2,798	2,630	-
TOTAL EXPENDITURES	29,519	1,161	7,307	21,051	3,936	3,941	3,536	3,336	3,235	3,067	-

FUNDING SCHEDULE (\$000s)											
M-NCPPC Bonds	29,094	1,161	6,882	21,051	3,936	3,941	3,536	3,336	3,235	3,067	-
State Aid	425	-	425	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	29,519	1,161	7,307	21,051	3,936	3,941	3,536	3,336	3,235	3,067	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 27 Request	3,936	Year First Appropriation	FY25
Appropriation FY 28 Request	3,941	Last FY's Cost Estimate	24,135
Cumulative Appropriation	8,468		
Expenditure / Encumbrances	3,712		
Unencumbered Balance	4,756		

PROJECT DESCRIPTION

This project schedules renovation, protection, modernization, conversion, restoration, and/or replacement of aging, unsafe, or obsolete local park facilities and features. The park system contains hundreds of local parks and many different types of facilities, many of which are over 40 years old. Improvements may include, but are not limited to, renovating and/or converting existing amenities, restorations, modernizing facilities, improving infrastructure, etc.

COST CHANGE

Cost increase is due to addition of two fiscal years to this ongoing project.

PROJECT JUSTIFICATION

Renovations scheduled in this project are based on ongoing infrastructure assessments, as well as requests from park operations. Failure to proactively renovate or replace aging park facilities and features before the end of their useful life results in decreased levels of service to park users, potential safety risks, and an overall increase in capital costs as repairs become emergencies.

FISCAL NOTE

In FY24, M-NCPPC was awarded \$1,195,000 in State Bond Bills for the following: Minor Renovations, Maplewood Alta Vista Park (\$500k), Wheaton Forest Local Park (\$195k); Play Equipment - Greenwood Local Park (\$250k), McKnew Local Park (\$250k). In FY25, \$150,000 in State Aid was added for Merrimac Playground. In FY26, \$275,000 was awarded by the Maryland General Assembly for Calverton Gateway Local Park.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Trails: Hard Surface Renovation, PDF 888754, Trails: Natural Surface Trails, PDF 858710



Planned Lifecycle Asset Replacement (PLAR): Non-Local Parks (P872504)

Category	M-NCPPC	Date Last Modified	05/15/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	9,838	275	2,234	7,329	1,257	960	1,283	1,327	1,251	1,251	-
Site Improvements and Utilities	46,251	1,291	9,960	35,000	5,623	5,919	5,747	5,953	5,879	5,879	-
TOTAL EXPENDITURES	56,089	1,566	12,194	42,329	6,880	6,879	7,030	7,280	7,130	7,130	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	35,000	807	7,193	27,000	4,500	4,500	4,500	4,500	4,500	4,500	-
G.O. Bonds	21,089	759	5,001	15,329	2,380	2,379	2,530	2,780	2,630	2,630	-
TOTAL FUNDING SOURCES	56,089	1,566	12,194	42,329	6,880	6,879	7,030	7,280	7,130	7,130	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 27 Request	6,880	Year First Appropriation	FY25
Appropriation FY 28 Request	6,879	Last FY's Cost Estimate	40,829
Cumulative Appropriation	13,760		
Expenditure / Encumbrances	6,432		
Unencumbered Balance	7,328		

PROJECT DESCRIPTION

This project schedules renovation, protection, modernization, conversion, restoration, and/or replacement of aging, unsafe, or obsolete non-local park facilities and features. The park system contains hundreds of non-local parks and many different types of facilities, many of which are over 40 years old. Improvements may include, but are not limited to, renovating and/or converting existing amenities, restoration, modernizing facilities, improving infrastructure, etc.

Any realignment of the remaining two lanes between Dorset and Arlington on Little Falls Parkway must be reviewed by Council before funds may be utilized for this purpose. No funds may be utilized for the implementation of a linear park in this section of Little Falls Parkway.

COST CHANGE

Level of effort increase reflect construction cost to rehabilitate aging infrastructure. Also, the increase in cost is due to the addition of two fiscal years to this ongoing project.

PROJECT JUSTIFICATION

Renovations scheduled in this project are based on ongoing infrastructure assessments, as well as requests from park operations. Failure to proactively renovate or replace aging park facilities and features before the end of their useful life results in decreased levels of service to park users, potential safety risks, and an overall increase in capital costs as repairs become emergencies.

FISCAL NOTE

M-NCPPC was awarded \$450k of in FY24 State Bond Bills for the following projects: Court Renovations - Fairland Local Park (\$250k), Muddy Branch Stream Valley Park (\$200k) and \$500k of FY24 Federal Aid for Minor Renovations - Upgrade Long Branch Pedestrian Bridge at Prospect along the Long Branch Stream Valley. Deferred \$250K in GO Bonds from FY28 to FY30 to balance revenues and expenditures in the CIP.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely.

COORDINATION

Montgomery County Department of Recreation, Resurfacing Parking Lots and Paths, PDF 998740, Roof Replacement Non-Local, PDF 838882, Trails: Hard Surface Renovation, PDF 888754, Trails: Natural Surface Trails, PDF 858710



Pollution Prevention and Repairs to Ponds & Lakes (P078701)

Category	M-NCPPC	Date Last Modified	10/30/25
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,972	1,740	1,570	1,662	277	277	277	277	277	277	-
Site Improvements and Utilities	15,167	5,029	4,538	5,600	985	923	923	923	923	923	-
TOTAL EXPENDITURES	20,139	6,769	6,108	7,262	1,262	1,200	1,200	1,200	1,200	1,200	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	5,896	3,183	913	1,800	300	300	300	300	300	300	-
Current Revenue: Water Quality Protection	725	643	82	-	-	-	-	-	-	-	-
G.O. Bonds	862	677	185	-	-	-	-	-	-	-	-
Long-Term Financing	1,775	161	1,552	62	62	-	-	-	-	-	-
PAYGO	393	393	-	-	-	-	-	-	-	-	-
State Aid	50	50	-	-	-	-	-	-	-	-	-
State ICC Funding (M-NCPPC Only)	1,913	1,662	251	-	-	-	-	-	-	-	-
Water Quality Protection Bonds	8,525	-	3,125	5,400	900	900	900	900	900	900	-
TOTAL FUNDING SOURCES	20,139	6,769	6,108	7,262	1,262	1,200	1,200	1,200	1,200	1,200	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	1,200	Year First Appropriation	FY07
Appropriation FY 28 Request	1,200	Last FY's Cost Estimate	17,739
Cumulative Appropriation	12,939		
Expenditure / Encumbrances	8,497		
Unencumbered Balance	4,442		

PROJECT DESCRIPTION

This project provides design and construction of water quality improvements, best management practices and environmental enhancements throughout the park system. This work may include stormwater retrofits, outfall restorations, riparian enhancements, stream restorations, native plantings, non-native invasive plant removals, impervious removals, etc. Improvements may include, but are not limited to, drainage improvements, grading, site work, plantings, signage, structural maintenance, dam/breach removal, infrastructure improvements, etc. and are often combined with other projects. M-NCPPC owns 12 maintenance yards and over 60 farm ponds, lakes, constructed wetlands, irrigation ponds, recreational ponds, nature ponds, and dams that do not qualify for funding through the County's Water Quality Protection Charge.

COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project.

PROJECT JUSTIFICATION

The NPDES General Discharge Permit for Stormwater Associated with Industrial Facilities, Permit No. 02 SW issued by the Maryland Department of the Environment (MDE), requires implementation of Stormwater Pollution Prevention Plans (SWPPP) at each maintenance yard. The MDE Dam Safety Program requires regular aesthetic maintenance, tri-annual inspection, and periodic rehabilitation of all pond facilities to maintain their function and structural integrity. NPDES Municipal Separate Storm Sewer System (MS4) Permit.

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$6,029,000. In FY16 received an additional \$600k from SHA for ICC Mitigation. State Bond Bill of \$50k received in 2015 for West Fairland Local Park. FY14 transferred in FY14, \$40k GO bonds from Ballfield Improvements, #008720. In FY13, transferred in \$200k GO Bonds from Lake Needwood Modifications #098708. In FY18, County Council approved a FY18 Special Appropriation totaling \$100,000 in Current Revenue. Water Quality Current Revenue replaces G.O. Bonds in FY19. Maryland Department of the Environment (MDE) Water Quality Revolving Loan Funds (Long Term Financing) backed by WQPC replace G.O. Bonds in FY20 and beyond. FY18 reduction of \$55,000 in Current Revenue reflecting the FY18 Savings Plan. Reduction, \$50k in FY22 and FY21 Current Revenue: General for fiscal capacity. In FY24 -26, Current Revenue WQP and WQP Bonds replaced Long-Term Financing and Long-Term Financing was removed.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Montgomery County Department of Permitting Services (MCDPS), Montgomery County Department of Environmental Protection (MCDEP), Maryland Department of the Environment, Washington Suburban Sanitary Commission (WSSC), Montgomery County Department of Transportation, State Highway Administration (SHA)



S. Germantown Recreational Park: Cricket Field (P871746)

Category	M-NCPPC	Date Last Modified	01/10/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Lower Seneca Basin	Status	Under Construction

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	462	233	229	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,069	2,166	903	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,531	2,399	1,132	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,136	1,254	882	-	-	-	-	-	-	-	-
PAYGO	1,145	1,145	-	-	-	-	-	-	-	-	-
Program Open Space	250	-	250	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,531	2,399	1,132	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	(1,887)	Year First Appropriation	FY16
Appropriation FY 28 Request	-	Last FY's Cost Estimate	5,418
Cumulative Appropriation	5,418		
Expenditure / Encumbrances	2,544		
Unencumbered Balance	2,874		

PROJECT DESCRIPTION

Phase 2 is ongoing and will include full irrigation, additional parking, additional landscaping, loop trail, site amenities, and a second field.

ESTIMATED SCHEDULE

Phase 2 design ongoing. Construction schedule is contingent on funding.

COST CHANGE

Cost change is due to decreased Program Open Space (POS) grants available.

PROJECT JUSTIFICATION

The site selection and concept plan for this project was approved by the Montgomery County Planning Board on July 30, 2015. The 2012 Park Recreation and Open Space (PROS) plan estimated a need for four dedicated cricket fields in Montgomery County by the year 2022.

FISCAL NOTE

In FY22, \$250,000 slipped from FY24 to FY25 for fiscal capacity. The fiscal note has been updated to reflect a (\$1,530,000) reduction in FY25 Program Open Space funding to account for the lower Program Open Space allocation received from State. Program Open Space funds were shifted one year to accommodate the reduction in FY25. \$1,530,000 in Program Open Space was shifted from FY26 to FY28 to align with the actual State allocation for FY26. For the FY27-32 CIP, this cost was further reduced in FY27 by \$357,000 and in FY28 by \$1.53 million due to lower-than-estimated Program Open Space funding to be received.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Trails: Natural Surface & Resource-based Recreation (P858710)

Category	M-NCPPC	Date Last Modified	05/15/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	534	204	72	258	43	43	43	43	43	43	-
Site Improvements and Utilities	10,454	4,427	1,185	4,842	807	807	807	807	807	807	-
TOTAL EXPENDITURES	10,988	4,631	1,257	5,100	850	850	850	850	850	850	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions	200	136	64	-	-	-	-	-	-	-	-
Current Revenue: General	8,735	3,125	810	4,800	800	800	800	800	800	800	-
G.O. Bonds	1,848	1,165	383	300	50	50	50	50	50	50	-
State Aid	205	205	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	10,988	4,631	1,257	5,100	850	850	850	850	850	850	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	850	Year First Appropriation	FY85
Appropriation FY 28 Request	850	Last FY's Cost Estimate	8,688
Cumulative Appropriation	5,888		
Expenditure / Encumbrances	4,761		
Unencumbered Balance	1,127		

PROJECT DESCRIPTION

This project provides design and construction for creation, renovation, reconfiguration, and modernization of the natural surface trail system on parkland. Improvements may include, but are not limited to, pavements, bridges and boardwalks, site amenities (i.e. drinking fountains, benches, bike racks, bike repair stations, overlooks, trailheads, etc.), safety improvements, connections, restorations, skills facilities, barriers, signage, ADA access and drainage improvements, grading, wood chips, soil mixtures, gravel/stone, site work, signage, and are often combined with other projects. The projects will create and improve natural surface trails, and it will also help support natural resource-based recreation uses such as bicycling, hiking, running, horseback riding, bird watching, nature photography, wildlife viewing, kayaking, rowing, canoeing, and fishing, etc. Natural surface trails will utilize Americans with Disabilities Act (ADA) guidelines for Outdoor Recreation, but access may be limited due to site constraints.

COST CHANGE

Addition of funding to FY31 and FY32 for this ongoing project and additional annual funding to support ongoing work.

PROJECT JUSTIFICATION

Improvements address only the highest priority needs for each trail and presume some volunteer assistance for hand labor. Projects in Rock Creek, Rachel Carson, Little Bennett, and Black Hill implement park master plans. This Capital Improvements Program project implements the natural surface recreational trail component of the Countywide Park Trails Plan and trail recommendations in area master plans. 2016 Countywide Park Trails Plan, 2017 Park, Recreation, and Open Space Plan.

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$3.33 million. M-NCPPC was awarded a State Bond Bill of \$105k in FY18 for Western Piedmont Trail Connector. FY14 transfer out of \$45,000 GO bonds to Montrose Trail (No. 038707). FY18 current revenue reduced \$30k to reflect the FY18 Savings Plan. In FY21, added Contributions for trail improvements near the Cabin John Watershed. GO bonds are intended to be used for bridge construction.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland State Parks, Maryland Department of Natural Resources, Montgomery County Department of Transportation, Volunteer Groups

PART III: Capital Improvements Projects To Be Closed Out

The following capital projects are closed out effective June 30, 2026, and the appropriation for each project is decreased by the amount of the project's unencumbered balance.

Project Number

Project Name

No Projects Closeout (on Part III)

PART IV: Ten Percent Transferability Basis for Level of Effort Projects (in \$000s)

Up to 10% of the Cumulative Appropriation [A] less Prior Year Thru Actual Expenditures [B] for the on-going projects displayed below is eligible for transfer into other projects within the same category effective as of July 1st, 2026

Project Name (Project Number)	Cumulative Appropriation as of July 1 [A]	Prior Year Thru Expenditure [B]	Cumulative Appropriation Basis for Transferability Purposes
Acquisition: Local Parks (P767828)	9,369	8,110	1,259
Acquisition: Non-Local Parks (P998798)	22,105	10,316	11,789
ADA Compliance: Local Parks (P128701)	9,517	6,543	2,974
ADA Compliance: Non-Local Parks (P128702)	11,748	7,325	4,423
Ballfield Initiatives (P008720)	23,422	13,309	10,113
Bethesda Park Impact Payment (P872002)	22,000	9,731	12,269
Cost Sharing: Local Parks (P977748)	926	776	150
Cost Sharing: Non-Local Parks (P761682)	606	495	111
Energy Conservation - Local Parks (P998710)	1,222	532	690
Energy Conservation - Non-Local Parks (P998711)	6,295	504	5,791
Enterprise Facilities' Improvements (P998773)	19,012	11,655	7,357
Facility Planning: Local Parks (P957775)	4,729	2,958	1,771
Facility Planning: Non-Local Parks (P958776)	4,008	2,025	1,983
Legacy Open Space (P018710)	86,852	79,962	6,890
Legacy Urban Space (P872104)	25,371	15,333	10,038
Mid-County Park Benefit Payments (P872201)	3,500	-	3,500
Minor New Construction - Local Parks (P998799)	7,542	3,162	4,380
Minor New Construction - Non-Local Parks (P998763)	11,235	4,947	6,288
Park Acquisitions (P872301)	10,275	3,045	7,230
Park Refreshers (P871902)	50,457	9,953	40,504
Parkway Improvements (P872701)	409	-	409
Planned Lifecycle Asset Replacement (PLAR): Local Parks (P872503)	12,404	1,161	11,243
Planned Lifecycle Asset Replacement (PLAR): Non-Local Parks (P872504)	20,640	1,566	19,074
Pollution Prevention and Repairs to Ponds & Lakes (P078701)	14,139	6,769	7,370
Restoration Of Historic Structures (P808494)	6,391	4,184	2,207
Small Grant/Donor-Assisted Capital Improvements (P058755)	10,286	4,149	6,137
Stream Protection: SVP (P818571)	23,099	7,982	15,117
Trails: Hard Surface Design & Construction (P768673)	11,708	4,414	7,294
Trails: Hard Surface Renovation (P888754)	22,961	5,309	17,652

PART IV: Ten Percent Transferability Basis for Level of Effort Projects (in \$000s)

Up to 10% of the Cumulative Appropriation [A] less Prior Year Thru Actual Expenditures [B] for the on-going projects displayed below is eligible for transfer into other projects within the same category effective as of July 1st, 2026

Project Name (Project Number)	Cumulative Appropriation as of July 1 [A]	Prior Year Thru Expenditure [B]	Cumulative Appropriation Basis for Transferability Purposes
Trails: Natural Surface & Resource-based Recreation (P858710)	6,738	4,631	2,107
Urban Park Elements (P871540)	6,300	2,520	3,780
Vision Zero (P871905)	8,550	1,911	6,639
Planned Lifecycle Asset Replacement: Local Parks (P967754)	38,267	32,821	5,446
Planned Lifecycle Asset Replacement: NL Parks (P968755)	35,532	29,429	6,103

Note: These projects were previously partially closed out (FY 16 was last year of partial capitalization).