

ATTACHMENT 1

Adopted FY05-10 CIP Montgomery County Department of Park and Planning

	6-Yr. Tot.	FY05	FY06	FY07	FY08	FY09	FY10	BSY	FY06 Approp
Acquisition Local Parks	3,569	394	635	635	635	635	635	0	603
Acquisition Non-Local Parks	8,458	2,073	1,277	1,277	1,277	1,277	1,277	0	1,277
ALARF	8,266	3,633	633	1,000	1,000	1,000	1,000	0	0
Legacy Open Space	46,277	8,214	6,922	4,446	8,995	8,350	9,350	35,441	5,522
Total Acquisition	66,570	14,314	9,467	7,358	11,907	11,262	12,262	35,441	7,402
Ballfield Initiatives	4,869	348	1,167	536	1,178	820	820	0	1,212
Black Hill Maint. Facility	360	360	0	0	0	0	0	0	0
Black Hill Trail Renov.	1,371	0	0	118	500	753	0	1,730	0
Broadacres LP Renov.	899	50	50	799	0	0	0	0	0
Brookside Gardens	1,529	0	0	295	813	421	0	0	0
Concord LP	523	275	248	0	0	0	0	0	0
Cost Sharing LP	450	75	75	75	75	75	75	0	75
Cost Sharing NL	300	50	50	50	50	50	50	0	50
E. Norbeck LP	2,615	61	173	496	1,654	231	0	0	0
Energy Cons. LP	222	37	37	37	37	37	37	0	37
Energy Cons. NL	248	30	48	40	40	45	45	0	0
Enterprise Fac'l Improv.	600	100	100	100	100	100	100	0	0
Facility Planning LP	961	150	176	155	160	160	160	0	10
Facility Planning NL	1,385	160	255	240	290	220	220	0	0
Fairland Golf Course	126	26	50	50	0	0	0	0	100
Jesup Blair LP	2,507	2,507	0	0	0	0	0	0	0
Laytonia RP	9,381	0	288	490	453	3,312	4,838	0	827
Little Falls Pkwy.	140	140	0	0	0	0	0	0	0
Meadowbrook Stables	0	0	0	0	0	0	0	0	0
Minor New Const. LP	900	150	150	150	150	150	150	0	150
Minor New Const. NL	450	75	75	75	75	75	75	0	0
Montgomery Village LP	751	751	0	0	0	0	0	0	0
Montrose Trail	103	0	0	0	0	25	78	514	0
Nat'l Cap. Trolley Museum	3	3	0	0	0	0	0	0	0
*Needwood Golf Course Irrigation	1600	0	1600	0	0	0	0	0	0
Olney Manor Skateboard Facility	750	10	670	70	0	0	0	0	0
Ovid Hazen Wells RP	3,144	73	1,225	1,846	0	0	0	0	660
PLAR LP Athletic Fields	1,200	200	200	200	200	200	200	0	200
PLAR LP Boundary Markings	120	20	20	20	20	20	20	0	20
PLAR LP Minor Renov.	1,070	75	445	325	75	75	75	0	445
PLAR LP Play Equip.	4,290	600	600	600	830	830	830	0	390
PLAR LP T/MUC	2,385	535	450	350	350	350	350	0	375
PLAR NL Athletic Fields	324	54	54	54	54	54	54	0	54
PLAR NL Boundary Markings	180	30	30	30	30	30	30	0	30
PLAR NL Minor Renov.	3,013	274	1,643	274	274	274	274	0	1,670
PLAR NL Play Equip.	744	124	124	124	124	124	124	0	124
PLAR NL T/MUC	510	85	85	85	85	85	85	0	85
Pope Farm Utilities	1,506	0	91	642	773	0	0	0	137
Restoration/Historic Structures	1,830	255	175	500	300	300	300	0	915
Resurf. Prkg. L/P LP	1,050	175	175	175	175	175	175	0	116
Resurf. Prkg. L/P NL	1,490	0	300	290	300	300	300	0	300
Resurfacing Park Roads & Bridges	3,461	530	531	600	600	600	600	0	686
Rickman Farm	0	0	0	0	0	0	0	0	0
Rock Creek Ped. Bridge	5,760	100	400	3,693	1,567	0	0	0	0
Roof Replacement LP	589	92	129	92	92	92	92	0	129
Roof Replacement NL	1,219	238	301	90	190	200	200	0	301
S. Gtown Non-Soccer	246	246	0	0	0	0	0	0	0
S. Gtown SoccerPlex	529	153	346	30	0	0	0	0	0
SilverPlace	725	725	0	0	0	0	0	0	0
Small Grants/Donations	3,600	600	600	600	600	600	600	0	600
Stormwater Mgmt Dischg. Control	0	0	0	0	0	0	0	0	0
Stormwater Mgmt. Structural Rehab.	2,100	350	350	350	350	350	350	0	135
Stream Protection	3,122	629	426	534	533	500	500	0	426
Trails: HS D&C	1,246	142	82	161	301	343	217	0	89
Trails: HS Renov.	861	21	168	168	168	168	168	0	168
Trails: NS D/C/R	1,187	159	224	223	181	200	200	0	224
W. Gtown DD	310	310	0	0	0	0	0	0	0
Winding Creek LP	1,059	357	702	0	0	0	0	0	0
Woodlawn Water & Sewer	100	100	0	0	0	0	0	0	0
Woodstock Eques. Center	355	355	0	0	0	0	0	0	0
Work Order Mgmt.	0	0	0	0	0	0	0	0	0
Total Development	82,368	12,965	15,088	15,832	13,747	12,344	12,392	2,244	10,740
Total Acq. + Dev.	148,938	27,279	24,555	23,190	25,654	23,606	24,654	37,685	18,142

*Needwood Golf Course Irrigation: Supplemental Appropriation not yet approved by Mont. Co. Council.

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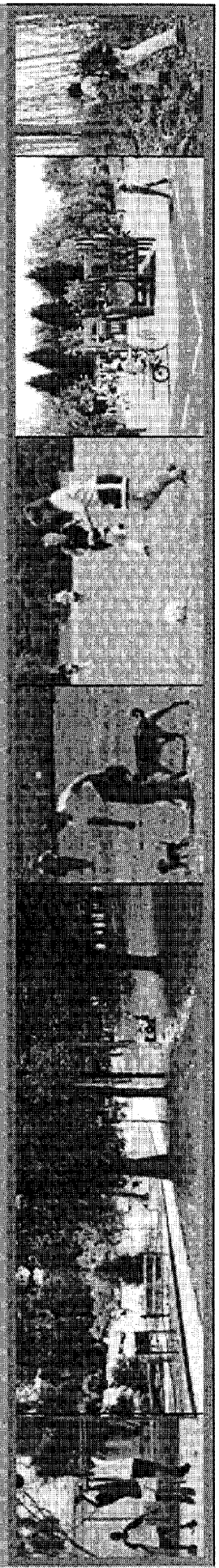
Recreation, Parks & Open Space



Facilities Served within Community Based Team Areas

- Field Need Projections by Type of Sport

Facility	Methodology	Existing Park and School Facilities	Maximum 2020 Estimated Needs
Youth Baseball / Softball / T-ball	MNCPPC	133*	5
Youth Baseball Adult Softball Diamonds	MNCPPC	172 *	19 *
Baseball	MNCPPC	35 *	15
Soccer / Football / Lacrosse	MNCPPC	101	77 **
Youth Soccer / Football / Lacrosse Field	MNCPPC	87 *	16
		528	129



Recreation, Parks & Open Space



Facilities Served within Planning Areas

- Facilities including playgrounds, tennis and basketball courts are considered to serve neighborhood recreation needs and should be provided close to home.

Preliminary Future Recreation Needs Estimates for the Year 2020

Facility	Methodology	Existing Park and School Facilities	2020 Estimated Needs
Playgrounds (with the exception of regional adventure playgrounds)	M-NCPPC	290	29
Tennis Courts (with the exception of Recreation /Regional courts)	MNCPPC	363	5
Basketball Courts	MNCPPC	398	12





Recreation, Parks & Open Space

Facilities Served Countywide

Facility	Methodology	Existing Park and School Facilities	2020 Estimated Needs
Permit Picnic Shelters	State Planning/Plus M-NCPPC Data	78	21
County-Wide Group Picnic Areas	State Planning/ Plus M-NCPPC Data	3	1
Nature Centers	State Planning/Plus M-NCPPC Data	4	2.3
Roller Hockey Facilities	State Planning	2.5	1
Skate Parks	State Planning	1 (Olney)	15
Dog Exercise Areas	Fairfax County	3	15



Recreation, Parks & Open Space



Facilities Served Countywide

Facility	Methodology	Existing Park and School Facilities	2020 Estimated Needs
Natural Areas	MNCPPC- Areas in Approved Plans	17,682	5796 Acres
Natural Surface Trails	Trails In County-Wide Trails Plan	118 Miles	108 Miles
Hard Surface Trails	Trails In County-Wide Trails Plan	43 Miles	61 Miles
Community Recreation Centers	Recreation Dept	18	10
Aquatic Facilities	Recreation Dept	6 Indoor 3 Outdoor	1 Indoor 2 Outdoor

