

Roof Replacement: Non-Local Pk -- No. 838882

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 12, 2005
21-50 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Rem. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	133	0	12	121	23	23	15	40	10	10	0
Land											
Site Improvements and Utilities											
Construction	1,144	0	46	1,098	215	278	75	150	190	190	0
Other											
Total	1,277	0	58	1,219	238	301	90	190	200	200	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,219	0	0	1,219	238	301	90	190	200	200	0
Current Revenue:											
General	58	0	58	0	0	0	0	0	0	0	0
Enterprise Park and Planning	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for roof replacement on buildings and structures in non-local parks, as well as Countywide maintenance facilities and Park Police facilities and selected enterprise facilities that are of historic significance. Roof repairs include, but are not limited to, Shady Grove Maintenance Yard buildings, Wheaton Shorefield building, and Park Police Special Operations facility at Woodlawn Cultural Park. The PDF also funds periodic roof evaluations and designs. Roof replacements at Rockwood Manor Conference Center and at the Woodlawn Manor historic house at Woodlawn Cultural Park will be funded in the Enterprise Facilities PDF.

JUSTIFICATION

March 2000 consultant report on stability of roofs, including design, specifications and cost estimates. All roofs are greater than 20 years old and require significant repairs; in some cases repairs are no longer possible. Roof failures are costly and impair service delivery and productivity.

Plans and Studies

"Eight Facilities: Roof Survey and Evaluation," Gale Associates, Inc., March 2000.

Cost Change

Increase due to addition of FY09 and FY10 to this ongoing project. Increase in FY06 due to Infrastructure Task Force (\$63,000 GO Bonds).

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY83	(\$000)
Initial Cost Estimate		300
First Cost Estimate		
Current Scope	FY98	1,866
Last FY's Cost Estimate		1,478
Present Cost Estimate		1,277
Appropriation Request	FY06	301
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		296
Expenditures/ Encumbrances		12
Unencumbered Balance		284
Partial Closeout Thru	FY03	1,758
New Partial Closeout	FY04	264
Total Partial Closeout		2,022

COORDINATION

Enterprise Facilities' Improvements PDF 998773

MAP