

Enterprise Facilities' Improvements -- No. 998773

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

November 8, 2002
 23-18 (01 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	567	107	248	212	210	2	0	0	0	0	0
Land											
Site Improvements and Utilities	33	0	0	33	0	33	0	0	0	0	0
Construction	250	0	0	250	150	0	0	0	100	0	0
Other											
Total	850	107	248	495	360	35	0	0	100	0	0

FUNDING SCHEDULE (\$000)

Enterprise Park and Planning	850	107	248	495	360	35	0	0	100	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This PDF consolidates Enterprise Fund expenditures for many Enterprise facilities.

FY03: Facility plan Cabin John Indoor Tennis Facility expansion and White Oak Golf Course improvements; replace flat roof at Rockwood Manor Conference facility.

FY04: Repair parking lot and entrance road to Sligo Creek Golf Course.

FY07: Replace roof at Woodlawn Manor historic house.

JUSTIFICATION

Cabin John Indoor Tennis Facility Demand for court time and a market analysis completed in FY98 support expansion of the existing building from 6 indoor courts to 12 indoor courts.

White Oak Golf Course. FDA consolidation at the Federal Research Center in White Oak includes plans to maintain the existing golf course as a buffer area between the FDA campus development and the adjacent community. The Commission has operated this course since 1997 and expects to negotiate a long term agreement with the General Services Administration for continued operations after facility planning for improvements is completed and the Commission secures funding for design and construction.

A March 2000 consultant report recommended that the flat roof at the Rockwood Manor Conference facility and the roof at Woodlawn Manor historic house be replaced.

Plans and Studies

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

Cost Change

Increase due to addition of Sligo Creek Golf Course improvements in FY04 and addition of two roof projects.

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		620
Present Cost Estimate		850
Appropriation Request	FY04	35
Supplemental Approp. Req.	FY03	0
Transfer		0
Cumulative Appropriation		715
Expenditures/ Encumbrances		184
Unencumbered Balance		531
Partial Closeout Thru	FY01	0
New Partial Closeout	FY02	0
Total Partial Closeout		0