

Site Improvements: College -- No. 076601

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
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 Required Adequate Public Facility

October 7, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	600	0	0	600	100	100	100	100	100	100	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,400	0	0	2,400	400	400	400	400	400	400	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,000	0	0	3,000	500	500	500	500	500	500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,000	0	0	3,000	500	500	500	500	500	500	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds the repair, maintenance and improvements of the College's site infrastructure. This may include, but is not limited to: roadways, parking lots, walkways, site lighting and site communications.

JUSTIFICATION

In December of 2004, the County Council initiated Infrastructure Maintenance Task Force gathered information on the maintenance needs of County agencies. The first objective was to identify the direst needs of agencies for additional funding; the long-term goal was to initiate an ongoing, regular process to update and improve the inventory and analysis of infrastructure maintenance needs. As the College had already completed a facilities assessment (August, 2202), adequate information was available for buildings and a process was already underway to address these needs. However, less attention had been given to site issues. An outcome of this task force was to create projects to address these site needs.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), County Council Report of the Infrastructure Maintenance Task Force (3/05).

OTHER

FY07 Appropriation: \$500,000 (G.O. Bonds)

* Project expenses will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		3,000
Appropriation Request	FY07	500
Appropriation Req. Est.	FY08	500
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

