

Roof Replacement: Local Parks -- No. 827738

Category	M-NCPPC	Date Last Modified	January 05, 2008
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	91	0	31	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,045	0	331	714	119	119	119	119	119	119	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,136	0	362	774	129	129	129	129	129	129	*

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,136	0	362	774	129	129	129	129	129	129	0
Total	1,136	0	362	774	129	129	129	129	129	129	0

DESCRIPTION

This project provides for roof replacement on buildings and structures in local parks, including Parkside Headquarters.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

2005 Local Land Preservation, Park and Recreation Plan, approved by the Montgomery County Planning Board. Infrastructure Inventory and Assessment of Park Components.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY82	(\$000)
First Cost Estimate		
Current Scope	FY97	2,147
Last FY's Cost Estimate		932
Appropriation Request	FY09	129
Appropriation Request Est.	FY10	129
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		362
Expenditures / Encumbrances		0
Unencumbered Balance		362
Partial Closeout Thru	FY06	2,288
New Partial Closeout	FY07	54
Total Partial Closeout		2,342

COORDINATION

MAP

