

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

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 01, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	120	0	60	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,303	0	785	1,518	253	253	253	253	253	253	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,423	0	845	1,578	263	263	263	263	263	263	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	380	0	2	378	63	63	63	63	63	63	0
G.O. Bonds	2,043	0	843	1,200	200	200	200	200	200	200	0
Total	2,423	0	845	1,578	263	263	263	263	263	263	0

DESCRIPTION

This project provides for roof replacement on buildings and structures in non-local parks, as well as countywide maintenance facilities, Park Police facilities, and selected enterprise facilities that are of historic significance. The PDF also funds periodic roof evaluations and designs.

COST CHANGE

Increase due to the addition of FY15 and FY16 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.

FISCAL NOTE

In January 2010, the Executive recommended and Council approved a reduction of \$174,000 in Current Revenue as part of the FY10 Savings Plan.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP									
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY83</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY98</td> <td>1,866</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>2,511</td> </tr> </table>	Date First Appropriation	FY83	(\$000)	First Cost Estimate	FY98	1,866	Last FY's Cost Estimate		2,511		
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