

# Roof Replacement: College -- No. 876664

Category  
Agency  
Planning Area  
Relocation Impact

**Montgomery College**  
**Montgomery College**  
**Countywide**

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

**October 7, 2005**  
**20-17 (05 App)**  
**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	981	535	84	362	54	95	92	57	31	33	0
Land											
Site Improvements and Utilities											
Construction	6,348	3,082	865	2,401	246	687	616	377	206	269	0
Other											
<b>Total</b>	<b>7,329</b>	<b>3,617</b>	<b>949</b>	<b>2,763</b>	<b>300</b>	<b>782</b>	<b>708</b>	<b>434</b>	<b>237</b>	<b>302</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	3,948	1,790	475	1,683	150	541	354	217	119	302	0
Current Revenue:											
General	1,248	1,248	0	0	0	0	0	0	0	0	0
State Aid	2,133	579	474	1,080	150	241	354	217	118	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for the replacement/major repair of roofs and entrance canopies on buildings at all three campuses, including the addition of roof insulation as part of the replacement work. Project costs are based on comprehensive roof surveys of all College buildings completed in 2004.

### JUSTIFICATION

The College has implemented a roof replacement/renovation program to respond to the aging of building roofs. The program provides for the periodic evaluation of roofs on a four year cycle. The current roof replacement/major repair schedule (2004) delineates specific building projects through FY12. This schedule will be updated again in FY08. Roofs requiring major renovation are generally ten years or older in age. In the initial replacement cycle, approximately 33% of the construction cost is for the addition of roof insulation on each building. Added insulation results in an average five year payback due to reduced energy costs and lower first costs of mechanical equipment retrofits in building renovations. This project is coordinated with the College's building renovation program and with the replacement of major roof-top building equipment.

### Plans and Studies

Collegewide Roof Surveys (2004), Collegewide Facilities Condition Assessment (8/02) and Collegewide Facilities Master Plan (1/04).

### STATUS

Continuing project to be coordinated with building renovations. The current project list (provided below) is based on a Collegewide roof survey completed in 2004.

### OTHER

By County Council Resolution #12663, the cumulative project appropriation was reduced by \$65,000 in FY92. In addition, the State share was reduced \$65,000 in FY92. FY87-FY91, and FY93 project funding was 100% current revenue. FY92 funding was current revenue and State aid. No appropriations were made to this project in FY94 and FY95. In FY96, funding was changed to G.O bonds and State aid. State aid applies only to roof replacement design and construction. Roof surveys are 100% County G.O. bond funded.

The FY03 appropriation request of \$327,000 (\$231,000 - G.O. Bonds and \$96,000 - State Aid) was combined with \$136,000 in unused State aid previously appropriated by the County to provide a total of \$463,000 in funding for the planned FY03 roof replacement projects.

FY2007 Appropriation: \$300,000 (\$150,000 -- G.O. Bonds and \$150,000 -- State Aid).

\* Project expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
Initial Cost Estimate		589
First Cost Estimate		
Current Scope	FY03	5,263
Last FY's Cost Estimate		5,916
Present Cost Estimate		7,329
Appropriation Request	FY07	300
Appropriation Req. Est.	FY08	782
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		4,566
Expenditures/Encumbrances		3,615
Unencumbered Balance		951
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

### COORDINATION

Energy Conservation (CIP#816611)  
PLAR: College (CIP#926659)  
FY05 -- Macklin Tower Low Roof (RV), CAB (RV), and Student Services - A,B (RV)  
FY06 -- Theatre Arts (RV), Computer Science (RV) and Mannakee (RV)  
FY07 -- Science North (TP/SS)  
FY08 -- Collegewide Roof Surveys & Major Repairs, Science & Applied Studies Clay Tile (GT) and PE Clay Tile (GT)  
FY09 -- Physical Education (RV)  
FY10 -- Campus Center (RV)  
FY11 -- North Pav. (TP/SS), Math Pav. (TP/SS), Info. Sci. Pav. (TP/SS), Student Services Pav. (TP/SS)  
FY12 -- Collegewide Roof Survey & Major Repairs

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

