

Roof Replacement: MCG -- No. 508331

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,320	251	429	2,640	440	440	440	440	440	440	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	14,117	867	2,330	10,920	1,860	1,860	1,800	1,800	1,800	1,800	0
Other	2	0	2	0	0	0	0	0	0	0	0
Total	17,439	1,118	2,761	13,560	2,300	2,300	2,240	2,240	2,240	2,240	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	17,439	1,118	2,761	13,560	2,300	2,300	2,240	2,240	2,240	2,240	0
Total	17,439	1,118	2,761	13,560	2,300	2,300	2,240	2,240	2,240	2,240	0

DESCRIPTION

This project provides for major roof replacement of County buildings.

COST CHANGE

Increase due the addition of FY17 & FY18 to this ongoing project.

JUSTIFICATION

The age of many County buildings creates the need for this project. Factors determining the need for replacement include poor condition, age, long-term utilization, and probability of continued repairs. The project consists of an annual replacement schedule for those roofs which have reached the end of their useful service life. Asbestos abatement is an important component of the roof replacement effort and will be performed when required.

The roof replacements covered under this program are prioritized based upon a consultant's survey completed in FY05 and an in-house priority schedule. Information generated in that condition survey will be the basis for future roof replacement projects. The March 2010 "Report of the Infrastructure Maintenance Task Force" identified an annual level of effort funding for roof replacement based on an average 20-year life for roof systems.

OTHER

Roof Replacement may be accelerated or delayed based on changing priorities and need. Roofs scheduled for replacement:

FY13: Edison Park, Judicial Center, Poolesville Depot, Silver Spring Depot, Seneca Creek Pool, Lone Oak Elementary School

FY14: Grey Brick Courthouse, Silver Spring Health Center, Upper County Day Care, 1301 Piccard Drive, Clara Barton Community Center, McDonald's Knolls, Executive Office Building

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
First Cost Estimate	FY13	17,439
Current Scope		
Last FY's Cost Estimate		12,959
Appropriation Request	FY13	2,300
Appropriation Request Est.	FY14	2,300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,879
Expenditures / Encumbrances		1,436
Unencumbered Balance		2,443
Partial Closeout Thru	FY10	21,435
New Partial Closeout	FY11	0
Total Partial Closeout		21,435

COORDINATION

Department of General Services
Departments affected by roof replacement projects

MAP

