

Roof Replacement: MCG (P508331)

Category General Government
 Sub Category County Offices and Other Improvements
 Administering Agency General Services (AAGE29)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,697	49	1,008	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	15,979	0	5,179	10,800	1,800	1,800	1,800	1,800	2,300	1,300	0
Other	7	1	6	0	0	0	0	0	0	0	0
Total	19,683	50	6,193	13,440	2,240	2,240	2,240	2,240	2,740	1,740	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	19,683	50	6,193	13,440	2,240	2,240	2,240	2,240	2,740	1,740	0
Total	19,683	50	6,193	13,440	2,240	2,240	2,240	2,240	2,740	1,740	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,240
Appropriation Request Est.	FY 16	2,240
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,243
Expenditure / Encumbrances		433
Unencumbered Balance		5,810

Date First Appropriation	FY 96
First Cost Estimate	
Current Scope	FY 15 19,683
Last FY's Cost Estimate	17,439
Partial Closeout Thru	22,626
New Partial Closeout	50
Total Partial Closeout	22,676

Description

This project provides for major roof replacement of County buildings.

Cost Change

Increase due the addition of FY19 and FY20 to this ongoing project and is partially offset by capitalization of prior expenditures.

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:

FY15: Grey Brick Courthouse, Davis Library, Seneca Creek Pool, Council Office Building, Fire Station #31

FY16: Executive Office Building, Upper County Daycare, Clara Barton Community Center, 1301 Piccard Drive, McDonald Knolls, Little Falls Library

Disclosures

Expenditures will continue indefinitely.

Coordination

Department of General Services, Departments affected by roof replacement projects