



Roof Replacement: MCG

(P508331)

Category	General Government	Date Last Modified	01/01/26
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	11,690	6,064	2,266	3,360	560	560	560	560	560	560	-
Construction	38,722	18,579	6,463	13,680	2,280	2,280	2,280	2,280	2,280	2,280	-
Other	1,382	1,382	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	51,794	26,025	8,729	17,040	2,840	2,840	2,840	2,840	2,840	2,840	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	51,794	26,025	8,729	17,040	2,840	2,840	2,840	2,840	2,840	2,840	-
TOTAL FUNDING SOURCES	51,794	26,025	8,729	17,040	2,840	2,840	2,840	2,840	2,840	2,840	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	2,386	Year First Appropriation	FY96
Appropriation FY 28 Request	2,840	Last FY's Cost Estimate	43,714
Cumulative Appropriation	35,208		
Expenditure / Encumbrances	28,177		
Unencumbered Balance	7,031		

PROJECT DESCRIPTION

This project delivers major roof replacement for the County buildings.

ESTIMATED SCHEDULE

FY27: Praisner Recreation; Division of Facilities Management (DFM) Headquarters FY28: 1301 Piccard Drive, Health and Human Services (HHS) facility; Potomac Library

COST CHANGE

Annual funding level increase to address increased cost and backlog of projects and the addition of FY31 and FY32 to this ongoing project.

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 an in-house priority schedule. Information generated in that condition survey will be the basis for future roof replacement projects. The 2024 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.

FISCAL NOTE

In FY27, Department submission request has been decreased by \$454,000, and this amount has been transferred from Public Safety System Modernization (P340901).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services