Roof Replacement: MCG -- No. 508331

Category	**General Government**	Date Last Modified	**January 6, 2006**
Agency	**Public Works & Transportation**	Required Adequate Public Facility	**NO**
Planning Area	**Countywide**		
Relocation Impact	**None**		

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	1,450	0	0	1,450	200	250	250	250	250	250	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	9,951	0	1,801	8,150	900	1,450	1,450	1,450	1,450	1,450	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,401	0	1,801	9,600	1,100	1,700	1,700	1,700	1,700	1,700	*

FUNDING SCHEDULE ($000)

G.O. Bonds	11,401	0	1,801	9,600	1,100	1,700	1,700	1,700	1,700	1,700	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

This project provides for major roof replacement of County buildings. A survey of County-maintained roofs, completed in FY05, provided a systematic roof repair and replacement plan that is now the basis of project implementation.

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 consultant's survey, completed in FY05, identified roofs that have reached the end of their useful service life and require replacement. Based on the results of the survey, a program has been developed to systematically replace deteriorated roofs. 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.

Plans and Studies

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 2005, "report of the infrastructure maintenance task force" identified an annual level of effort for roof replacement based on an average 20-year life for roof systems.

Cost Change

Increase due to the addition of FY11-12 to this ongoing project.

STATUS

Ongoing. Buildings may be accelerated or delayed based on changing priorities and needs.
Scheduled roof replacements:
FY07: Executive Office Building, Silver Spring Health Center
FY08: Judicial Center, Clara Barton Community Center

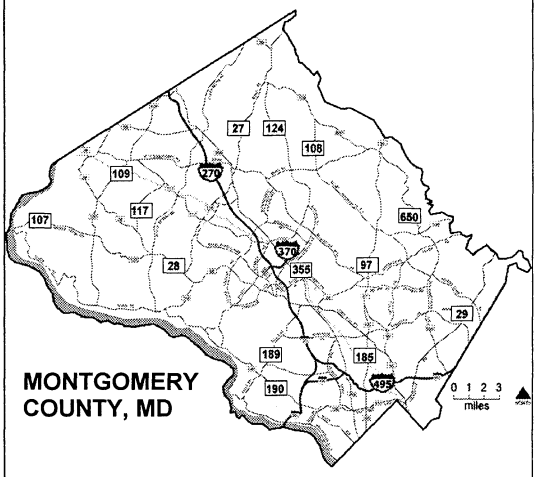
FISCAL NOTE

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	($000)
Initial Cost Estimate		577
First Cost Estimate Current Scope	FY07	11,401
Last FY's Cost Estimate		9,091
Present Cost Estimate		11,401
Appropriation Request	FY07	1,100
Appropriation Request Est.	FY08	1,700
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		1,801
Expenditures/ Encumbrances		738
Unencumbered Balance		1,063
Partial Closeout Thru	FY04	13,223
New Partial Closeout	FY05	1,090
Total Partial Closeout		14,313

COORDINATION

Department of Public Works and Transportation, Division of Capital Development and Division of Operations
Tenants of selected buildings

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