

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 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY14	Rem 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	3,629	989	0	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	333	333	0	0	0	0	0	0	0	0	0
Construction	16,673	1	4,864	11,808	2,808	1,800	1,800	900	3,200	1,300	0
Other	6	4	2	0	0	0	0	0	0	0	0
Total	20,641	1,327	4,866	14,448	3,248	2,240	2,240	1,340	3,640	1,740	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	20,641	1,327	4,866	14,448	3,248	2,240	2,240	1,340	3,640	1,740	0
Total	20,641	1,327	4,866	14,448	3,248	2,240	2,240	1,340	3,640	1,740	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	2,240
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,441
Expenditure / Encumbrances		1,388
Unencumbered Balance		8,053

Date First Appropriation	FY 96
First Cost Estimate	
Current Scope	FY 16 20,641
Last FY's Cost Estimate	20,691
Partial Closeout Thru	22,726
New Partial Closeout	1,327
Total Partial Closeout	24,053

Description

This project provides for major roof replacement of County buildings.

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: Montgomery County Detention Center, Strathmore Mansion, 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

Fiscal Note

In FY15, shifted \$900,000 in GO Bonds from FY18 to FY19 for fiscal affordability

Disclosures

Expenditures will continue indefinitely.

Coordination

Department of General Services, Departments affected by roof replacement projects