

# 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 FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,520	238	642	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	16	16	0	0	0	0	0	0	0	0	0
Construction	20,256	358	9,098	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Other	2	0	2	0	0	0	0	0	0	0	0
<b>Total</b>	<b>23,794</b>	<b>612</b>	<b>9,742</b>	<b>13,440</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	23,794	612	9,742	13,440	2,240	2,240	2,240	2,240	2,240	2,240	0
<b>Total</b>	<b>23,794</b>	<b>612</b>	<b>9,742</b>	<b>13,440</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	2,240
Appropriation Request Est.	FY 18	2,240
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,354
Expenditure / Encumbrances		3,026
Unencumbered Balance		7,328

Date First Appropriation	FY 96	
First Cost Estimate		
Current Scope	FY 17	23,794
Last FY's Cost Estimate		20,691
Partial Closeout Thru		25,380
New Partial Closeout		612
Total Partial Closeout		25,992

#### Description

This project provides for major roof replacement of County buildings.

#### Estimated Schedule

FY17: Holiday Park Senior Center; several County buildings (site locations depend on final assessment from DGS roof consultant). FY18: Several County buildings (site locations depend on final assessment from DGS roof consultant).

#### Cost Change

Increase is due to the addition of FY21 and FY22.

#### 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.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Department of General Services, Departments affected by roof replacement projects