



Building Envelope Repair

(P361501)

Category	General Government	Date Last Modified	01/23/18
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,098	170	158	1,770	295	295	295	295	295	295	-
Construction	11,917	480	3,907	7,530	1,255	1,255	1,255	1,255	1,255	1,255	-
TOTAL EXPENDITURES	14,015	650	4,065	9,300	1,550	1,550	1,550	1,550	1,550	1,550	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	14,015	650	4,065	9,300	1,550	1,550	1,550	1,550	1,550	1,550	-
TOTAL FUNDING SOURCES	14,015	650	4,065	9,300	1,550	1,550	1,550	1,550	1,550	1,550	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,550	Year First Appropriation	FY15
Appropriation FY 20 Request	1,550	Last FY's Cost Estimate	10,915
Cumulative Appropriation	4,715		
Expenditure / Encumbrances	839		
Unencumbered Balance	3,876		

PROJECT DESCRIPTION

This level of effort project is needed to maintain the County's building infrastructure. This project funds the wholesale replacement of aged and outdated building envelope systems including the replacement of windows, exterior doors, siding, exterior walls, and weatherproofing. This project provides for a systematic wholesale replacement to maintain the building envelope, protect the building integrity, and allow for continued full and efficient use of County buildings.

ESTIMATED SCHEDULE

FY19: Colesville Health Center, Red Brick Court House, Kensington Library, Volunteer Fire Department Stations # 5, 19, and 26.
 FY20: Executive Office Building (EOB), Volunteer Fire Department Stations # 16 & 17, MLK Daycare, Long Branch Library.

COST CHANGE

Increase is due to the addition of FY23 and FY24 to this ongoing project.

PROJECT JUSTIFICATION

Window replacements, siding replacements, and exterior door replacements are critical to protect the life of a facility. Windows and doors can eliminate drafts to improve both comfort and energy efficiency. Siding protects the facility by eliminating potential leaks that can lead to damage of other facility components as well as creating health issues such as mold growth.

OTHER

Building envelope repairs have been neglected for many years. Many facilities still have single and/or double pane glass and are poorly sealed, leading to energy loss. Many exterior metal doors are rusted and frequently fail to close and latch which creates a safety hazard. Renovations will address leaks around windows and doors and will provide improved energy efficiency.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services, Departments affected by building envelope repair projects