

Roof Replacement: MCG -- No. 508331

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,536	0	96	2,440	340	340	440	440	440	440	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	12,460	0	1,820	10,640	1,660	1,660	1,860	1,860	1,800	1,800	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	14,996	0	1,916	13,080	2,000	2,000	2,300	2,300	2,240	2,240	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	14,996	0	1,916	13,080	2,000	2,000	2,300	2,300	2,240	2,240	0
Total	14,996	0	1,916	13,080	2,000	2,000	2,300	2,300	2,240	2,240	0

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.

COST CHANGE

Cost increase is due to the addition of FY15 and FY16 to this ongoing project, which is offset by other adjustments due to fiscal capacity.

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.

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 Third Report of the Infrastructure Maintenance Task Force (March 2008)" identified an annual level of effort for roof replacement based on an average 20-year life for roof systems.

OTHER

Buildings may be accelerated or delayed based on changing priorities and needs.

Scheduled roof replacements:

FY11 Wheaton Neighborhood Recreation Center, Gaithersburg Depot, 1283 Seven Locks Road

FY12 Montgomery Aquatics Center, Bethesda Depot

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
First Cost Estimate		
Current Scope	FY11	14,996
Last FY's Cost Estimate		13,852
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,916
Expenditures / Encumbrances		568
Unencumbered Balance		3,348
Partial Closeout Thru	FY08	18,062
New Partial Closeout	FY09	1,336
Total Partial Closeout		19,398

COORDINATION

Department of General Services
Tenants of selected buildings

MAP

