

Roof Replacement: College -- No. 876664

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 19, 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	1,152	742	25	385	140	76	88	0	48	33	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	7,642	3,986	992	2,664	931	556	587	0	321	269	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,794	4,728	1,017	3,049	1,071	632	675	0	369	302	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,248	1,248	0	0	0	0	0	0	0	0	0
G.O. Bonds	6,343	2,277	1,017	3,049	1,071	632	675	0	369	302	0
State Aid	1,203	1,203	0	0	0	0	0	0	0	0	0
Total	8,794	4,728	1,017	3,049	1,071	632	675	0	369	302	0

DESCRIPTION

This project provides for the replacement/major repair of roofs and entrance canopies on buildings at all three campuses, including the addition of roof insulation as part of the replacement work. Project costs are based on comprehensive roof surveys of all College buildings completed in 2008. An update to this survey was conducted in 2009.

JUSTIFICATION

The College has implemented a roof replacement/renovation program to respond to the aging of building roofs. The program provides for the periodic evaluation of roofs on a four year cycle. The current roof replacement/major repair schedule (2009) delineates specific building projects through FY16. This schedule was updated again in FY10. Roofs requiring major renovation are generally ten years or older in age. In the initial replacement cycle, approximately 33% of the construction cost is for the addition of roof insulation on each building. Added insulation results in an average five year payback due to reduced energy costs and lower first costs of mechanical equipment retrofits in building renovations. This project is coordinated with the College's building renovation program and with the replacement of major roof-top building equipment.

Collegewide Roof Surveys Update (9/09), Collegewide Facilities Condition Assessment Update (11/07) and Collegewide Facilities Master Plan Update (Pending 11/09).

OTHER

By County Council Resolution #12-663, the cumulative project appropriation was reduced by \$65,000 in FY92. In addition, the State share was reduced \$65,000 in FY92. FY87-FY91, and FY93 project funding was 100% current revenue. FY92 funding was current revenue and State aid. No appropriations were made to this project in FY94 and FY95. In FY96, funding was changed to G.O Bonds and State aid. State aid applies only to roof replacement design and construction. Roof surveys are 100% County G.O. Bond funded.

FY2011 Appropriation: \$1,071,000 (G.O. Bonds); FY2012 Appropriation: \$632,000 (G.O. Bonds).

OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
First Cost Estimate	FY11	8,016
Current Scope		
Last FY's Cost Estimate		7,595
Appropriation Request	FY11	1,071
Appropriation Request Est.	FY12	632
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,745
Expenditures / Encumbrances		4,728
Unencumbered Balance		1,017
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Energy Conservation (CIP #816611)
PLAR: College (CIP #926659)
FY09-FY10 -- Science & Applied Studies Clay Tile (GT), and Physical Education Clay Tile (GT)
FY11 -- Physical Education (RV) and Campus Center (RV)
FY12 -- Collegewide Roof Surveys & Major Repairs, North Pav. (TP/SS), Math Pav. (TP/SS), Pav. 1. (TP/SS), Pav. 2 (TP/SS), and Pav. 3 (TP/SS)
FY13 -- Gudelsky Bldg. (RV)
FY15 -- Art (RV), Physical Education (GT)
FY16 -- Collegewide Roof Surveys & Major Repairs

MAP

