

Project Number: MB176
Project Title: Municipal Facilities Roof Replacement
Department Name: Public Buildings

Asset Type: Municipal Buildings
CIP Status: Recurring
Project Category: Capital Maintenance

Budget Year: 2020
Category Code: B
Sector: Various

Project Purpose:

This is a sustainable asset project that will replace the roof at the Municipal Center.

Project Narrative:

In 2017, 106 roofs measuring 1,253,547 square feet at 57 buildings were inspected and evaluated. The documented results have enabled staff to develop an aggressive maintenance plan to extend the life of the roofs and replace only those roofs nearing critical condition. In 2018, the Municipal Center roof was introduced for replacement and the first of three phases was completed. Additionally, the roofs at the Civil Engineering and South Operating Center were renovated. In 2019, the roofs at Municipal Center Phases 2, Fire Station 4 was replaced and the roof at the Fire Admin/Station 7 was renovated. In 2020, Phase 3 of the Municipal Center roof, Phase 1 of Police Department Roof, Fire Stations 2, 5, and 9, and NOC will be replaced.

External Funding Sources Available:

None

Projected Timetable:

- 2019 - Phase 2 of Municipal Center, Fire 4 and Fire 7,
- 2020 - Phase 3 of Municipal Center, Phase 1 of Police Department, Fire Station 2, 5, & 9, and NOC
- 2021 - Phase 2 of Police Department, Fire Station 3

Impact on Operating Budget:

Funding Source Summary

Funding Source	2020	2021	2022	2023	2024	Total Source
Water Utility	225,000	0	0	0	0	225,000
Other Government	100,000	0	0	0	0	100,000
Home Rule Sales Tax	795,000	415,000	200,000	200,000	0	1,610,000
Unfunded Capital	0	8,300	8,080	12,242	0	28,622
Totals	1,120,000	423,300	208,080	212,242	0	1,963,622

Project Cost Summary

Expense Category	2019 Budget	2020	2021	2022	2023	2024	Total CIP
Construction	725,000	1,120,000	423,300	208,080	212,242	0	1,963,622
Totals	725,000	1,120,000	423,300	208,080	212,242	0	1,963,622

