

**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:** 2021  
**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 2020, the roofs at Municipal Center Phase 3, Police Department Phase 1, and Fire Stations 2 and 5 were replaced. In 2021, Phase 2 of Police Department Roof and Fire Stations 3 and 9 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, and NOC
- 2021 - Phase 2 of Police Department, Fire Station 3 & 9
- 2022 - Phase 3 of Police Department, Phase 1 of Public Works Service Center, Substations and Pumphouses

**Impact on Operating Budget:**

**Funding Source Summary**

Funding Source	2021	2022	2023	2024	2025	Total Source
Water Utility	0	51,000	52,020	53,060	0	156,080
Electric Utility	0	51,000	52,020	53,060	0	156,080
Unfunded Capital	485,000	290,700	156,060	159,181	108,243	1,199,184
<b>Totals</b>	<b>485,000</b>	<b>392,700</b>	<b>260,100</b>	<b>265,302</b>	<b>108,243</b>	<b>1,511,345</b>

**Project Cost Summary**

Expense Category	2020 Budget	2021	2022	2023	2024	2025	Total CIP
Construction	1,120,000	485,000	392,700	260,100	265,302	108,243	1,511,345
<b>Totals</b>	<b>1,120,000</b>	<b>485,000</b>	<b>392,700</b>	<b>260,100</b>	<b>265,302</b>	<b>108,243</b>	<b>1,511,345</b>

