

Project Number: MB209
Project Title: Roof Top Unit and Ventilation System Replacement
Department Name: Public Buildings

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

Budget Year: 2022
Category Code: A
Sector: Various

Project Purpose:

This is a sustainable asset project to replace the air condition roof top units and HVAC units at City facilities.

Project Narrative:

This project seeks to replace roof top air conditioning units and HVAC units at City facilities. The increased rate of failure and lack of availability of parts is making it increasingly more costly and difficult to maintain these units. With Freon phasing out in 2018, R-22 units will be replaced with efficient and environmentally friendly 410A units. In 2020, units at the Police Department, Fire Stations 3 and 9, and various Electric Utility Substation were replaced. In 2022, units at the train station, Police Department, North Operating center and various Electric Utility locations will be replaced. The costs include all items necessary to dismantle and dispose of the existing units and furnish and install the new units.

External Funding Sources Available:

Projected Timetable:

- 2020 - Replace Police IT Room, Fire Stations 3 and 9, several DPU-E Substations and Warehouse
- 2021 - Replace PD gun range, Radio Site, Community Concert Center, and DPU-E Substations and Warehouse phase 3
- 2022 - Replace PSAP, DPU-E substations, NOC Hanging Heaters, Train Station Office

Impact on Operating Budget:

Funding Source Summary

Funding Source	2022	2023	2024	2025	2026	Total Source
Water Utility	0	32,232	0	0	0	32,232
Home Rule Sales Tax	31,800	0	52,020	53,060	54,122	191,002
Electric Utility	34,200	27,132	0	0	0	61,332
Commuter Parking Fund	4,000	0	0	0	0	4,000
Totals	70,000	59,364	52,020	53,060	54,122	288,566

Project Cost Summary

Expense Category	2021 Budget	2022	2023	2024	2025	2026	Total CIP
Equip. & Maint.	150,000	70,000	59,364	52,020	53,060	54,122	288,566
Totals	150,000	70,000	59,364	52,020	53,060	54,122	288,566

