

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: 2022
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 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 were replaced. In 2022, the roofs at the Police Department Phase 3, Public Works Service Center Phase 1, Fire Station #6, substations, and the Chicago Avenue Deck will be replaced.

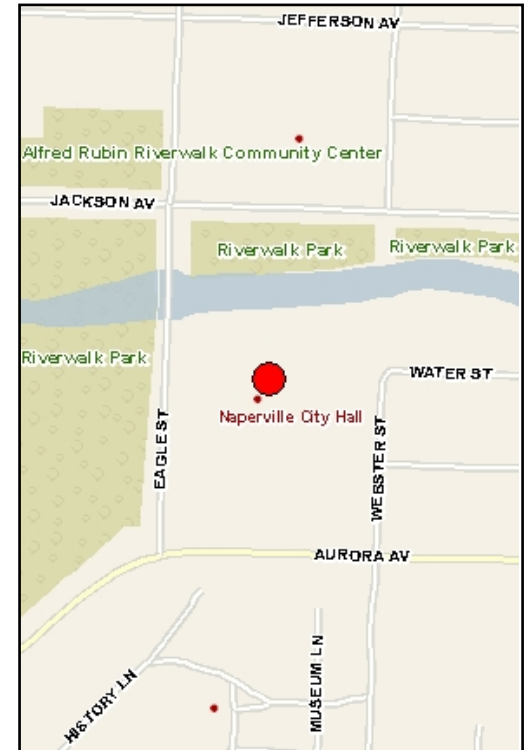
External Funding Sources Available:

None

Projected Timetable:

- 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, Meadows & Modaff Substations and Fire Station 6, Chicago Deck

Impact on Operating Budget:



Funding Source Summary

| Funding Source | 2022 | 2023 | 2024 | 2025 | 2026 | Total Source |
|-----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Water Utility | 0 | 0 | 72,828 | 0 | 0 | 72,828 |
| Home Rule Sales Tax | 660,000 | 448,800 | 478,584 | 424,483 | 595,338 | 2,607,205 |
| Electric Utility | 100,000 | 91,800 | 0 | 26,530 | 0 | 218,330 |
| Commuter Parking Fund | 0 | 0 | 0 | 74,285 | 0 | 74,285 |
| Downtown Parking Fund | 15,000 | 0 | 0 | 39,795 | 0 | 54,795 |
| Totals | 775,000 | 540,600 | 551,412 | 565,093 | 595,338 | 3,027,443 |

Project Cost Summary

| Expense Category | 2021 Budget | 2022 | 2023 | 2024 | 2025 | 2026 | Total CIP |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction | 485,000 | 775,000 | 540,600 | 551,412 | 565,093 | 595,338 | 3,027,443 |
| Totals | 485,000 | 775,000 | 540,600 | 551,412 | 565,093 | 595,338 | 3,027,443 |