

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: 2019
Category Code: A
Sector: Various

Project Purpose:

This is a sustainable asset project to replace the air condition roof top units at the Electric Service Center and at the North Operations Center.

Project Narrative:

This project seeks to replace roof top air conditioning units at City facilities. In 2017, the 50 ton air conditioning roof top unit at the Electric Service Center and the 7.5 ton unit at the North Operations Center were replaced. 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 2018, the 10 ton roof top unit at the Electric Service Center (Phase 2) and the 5 ton roof top units at the Animal Control center were replaced. In 2019, units at Fire Stations 1 and 4, NOC Computer Room, Electric Service Center (Phase 3), and the PD actuators 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:

2018 - Replacement of roof top units at DPU-E (Phase 2) and Animal Control; 2019 - Replacement of roof top units at Fire Stations 1 and 4 and DPU-E (Phase 3), NOC, & Police Department. Fire Station 9 Air Floor Ventilation system replacement
 2020 - Replace compressors at Municipal Center ;2021 - Replace compressors at Police Department

Impact on Operating Budget:

Funding Source Summary

Funding Source	2019	2020	2021	2022	2023	Total Source
Water Utility	0	0	0	106,121	0	106,121
Electric Utility	115,000	0	0	0	108,243	223,243
Unfunded Capital	45,000	179,520	183,110	0	0	407,630
Totals	160,000	179,520	183,110	106,121	108,243	736,994

Project Cost Summary

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Equip. & Maint.	33,000	160,000	179,520	183,110	106,121	108,243	736,994
Totals	33,000	160,000	179,520	183,110	106,121	108,243	736,994

