

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: 2019
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 2017, the City replaced roofs at Fire Station 1 and the Royce and Westside Substations. 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, North Operations Center and Fire Station 4 will be replaced and the roof at the Fire Admin/Station 7 will be renovated.

External Funding Sources Available:

None

Projected Timetable:

- 2017 - Fire Station 1, Royce Sub Station, West Side Sub Station
- 2018 - Phase 1 of Municipal Center, Civil Engineering Center, South Operations Center
- 2019 - Phase 2 of Municipal Center, Fire 4 and Fire 7, & NOC
- 2020 - Phase 3 of Municipal Center, Phase 1 of Police Department, Fire Station 3

Impact on Operating Budget:

Funding Source Summary

Funding Source	2019	2020	2021	2022	2023	Total Source
Water Utility	60,000	0	0	0	0	60,000
Unfunded Capital	665,000	632,400	260,100	212,242	216,486	1,986,228
Totals	725,000	632,400	260,100	212,242	216,486	2,046,228

Project Cost Summary

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	519,000	725,000	632,400	260,100	212,242	216,486	2,046,228
Totals	519,000	725,000	632,400	260,100	212,242	216,486	2,046,228

