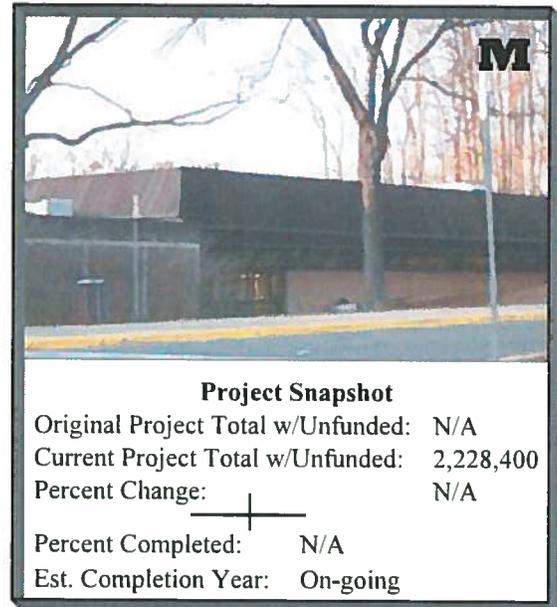


Project Name: Roofing Improvements
Project Number: 420-900-3F61
Program Area: Recreation and Parks

Prior Appropriations: -
 Add New Appropriations: -
 Add Future Appropriations: 2,089,700
Current Project Total: 2,089,700
 Add Unfunded Appropriations: 138,700
Current Project Total with Unfunded: 2,228,400

Status of Prior Year Appropriations as of 05/01/12:

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: -
Total FY 2013 Appropriations: -
Percent Expended: 0%



Description: This project funds maintenance and replacement as needed for all City facility roofing systems. Keeping roofing systems watertight and structurally sound ensures overall protection of facilities, personnel and equipment. In FY 2010, the City engaged the services of a certified roofing consultant to perform a roofing system survey of all City buildings. This study investigated the condition of roof systems and provided recommendations for maintenance or replacement. Based on the results of the roofing study, maintenance or replacements will be completed as part of this project.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Plan/Design/Insp	-	-	-	-	-	56,500	136,500	193,000
Construction	-	-	-	-	-	531,500	1,365,200	1,896,700
Total	-	-	-	-	-	588,000	1,501,700	2,089,700

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	
Capital Projects	-	-	-	-	-	588,000	1,501,700	2,089,700
Total	-	-	-	-	-	588,000	1,501,700	2,089,700

Unfunded Schedule	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	Total
Unfunded	-	-	-	138,700	-	-	138,700

Operating Cost Impact	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2016 (unfunded) — Replace roofs on King Farm garage and Horse Barn. FY 2017 — Replace roofs on Recreation Services building, Lincoln Park Community Center, North Farm shelter, Rothgeb Administration building, shops, and former Motor Vehicle Maintenance building. Future Years — Replace roofs on numerous City facilities, including: Swim Center, City Hall, Senior Center, Civic Center Cottage, F. Scott Fitzgerald Theatre, King Farm Building #3, various smaller recreation centers and park shelters.

Status: Concept. This is a new project for FY 2013. This project replaced Roofing Replacement.

Coordination: Facility users; Recreation and Park Advisory Board; Facilities Management Committee.

Staff contact: Department of Recreation and Parks. Lew Dronenburg, Facilities Property Manager 240-314-8708.