

Department New Request Form Fiscal Year 2020

Major Department	Central Services
Division/Sub-Department	Facility Maintenance
Request Category	Capital Outlay
Request Rating	Urgent

Rank:

Title of New Request:

Funded?

1. Request Rationale:

Roof of the City Council chambers suffered considerable damage this winter and needs to be replaced. The City Shop roof has deteriorated as well and needs major repair.

2. Service Delivery Impact:

We will suffer considerable water infiltration if we do not address both of these roof systems. The membrane on Council Chambers has lost its vinyl coating in many areas and is beyond repair. We are able to make repairs to the shop roof with minimal affect to shop operation. If we delay the repairs the roof could need to be replaced at more than 10 times the repair cost.

3. Personnel Requirements (# FTE's required):

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4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
4013.390.410120.930	Roofing Council Chambers	1	45000	45,000	-	-	45,000	
4013.390.410120.930	Roof repair City Shops	1	30000	30,000	-	-	30,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				75,000	-	-	75,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
4013.000.381000.00	N Proceeds from Capital Lease	75,000	
Revenue Sub-Total		75,000	-

Net Cost of Impact for New Program	-
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