

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION
Project Title: Building Envelope

PROJECT DESCRIPTION
<p>Justification:</p> <p>The building envelope is the physical separator between the conditioned and unconditioned environment. Stopping or minimizing premature failure of building components through proactive maintenance and capital repairs protects our investment, saves on energy, and extends the service life of city buildings.</p> <p><u>Fire Stations:</u> (2019) Replacement of windows at various Fire Stations.</p> <p><u>Library:</u> (2018) Re-caulk the stone veneer panels.</p> <p><u>Municipal Services Building:</u> (2020) Refinish the masonry walls on warehouse 156. (2021) Paint exterior of cold storage building.</p> <p><u>Parks:</u> (2021) Paint Telulah large pavilion. (2022) Paint exterior of Sheig Center.</p> <p><u>Police Station:</u> (2020) Re-caulk the pre-cast panel walls.</p> <p>Discussion of operating cost impact:</p> <p>There is no impact on operating cost anticipated.</p>

DEPARTMENT COST SUMMARY							
DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFM	Fire Stations	-	75,000	-	-	-	\$ 75,000
	Library	25,000	-	-	-	-	\$ 25,000
	MSB	-	-	50,000	20,000	-	\$ 70,000
	Parks	-	-	-	50,000	50,000	\$ 100,000
	Police Station	-	-	30,000	-	-	\$ 30,000
Facilities Capital Projects		25,000	75,000	80,000	70,000	50,000	\$ 300,000
Total - Facilities Capital Projects Fund		\$ 25,000	\$ 75,000	\$ 80,000	\$ 70,000	\$ 50,000	\$ 300,000

COST ANALYSIS						
Estimated Cash Flows						
Components	2018	2019	2020	2021	2022	Total
Planning	-	7,000	10,000	-	-	\$ 17,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	25,000	68,000	70,000	70,000	50,000	\$ 283,000
Other	-	-	-	-	-	\$ -
Total	\$ 25,000	\$ 75,000	\$ 80,000	\$ 70,000	\$ 50,000	\$ 300,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -