

# CITY OF APPLETON 2020 BUDGET CAPITAL IMPROVEMENTS PROGRAM

## PROJECT REQUEST

IDENTIFICATION
Project Title:    Roof Replacement

PROJECT DESCRIPTION
<p>Justification:</p> <p>Roof areas at various facilities are reaching their expected life and are in need of replacement. Blistering, membrane shrinkage, etc. is affecting base flashings and causing leaks. Roofs require annual preventive and corrective maintenance to maximize their useable life. Each roof is inspected annually and repairs are completed as necessary. A roof audit was completed and roof replacements have been prioritized. Priorities can change and are adjusted annually if needed.</p> <p>2020 - MSB Cold/Barricade Storage (\$225,000)  2021 - Fire Station #4 (\$150,000)  2021 - Parks - various pavilions (\$100,000)  2022 - Fire Station #2 (\$125,000)  2022 - Wastewater - V-Building partial replacement (\$200,000)  2023 - Library partial replacement (\$400,000)  2024 - Wastewater-B-Building partial replacement (\$200,000)  2024 - Parks - various pavilions (\$125,000)</p> <p>Discussion of operating cost impact:</p> <p>Roofs are the most critical component of a facility and require ongoing repair and replacement. The average life span of a well maintained roof can reach 25 years. The City has 113 roof areas totaling over 536,000 sq. ft. The total replacement cost is estimated at \$5,092,000. Based on a 25 year replacement cost, we should expect an average of approximately \$203,680 in replacement costs annually to keep our roofs up-to-date. No overall impact on operating costs is expected from roof replacements.</p>

DEPARTMENT COST SUMMARY							
DEPARTMENT PHASE		2020	2021	2022	2023	2024	Total
PRFM	Fire Stations	-	150,000	125,000	-	-	\$ 275,000
	Library	-	-	-	400,000	-	\$ 400,000
	MSB	225,000	-	-	-	-	\$ 225,000
	Parks	-	100,000	-	-	125,000	\$ 225,000
Facilities Capital Projects		225,000	250,000	125,000	400,000	125,000	\$ 1,125,000
WW	Wastewater Plant	-	-	200,000	-	200,000	\$ 400,000
WW Utility Capital Projects		-	-	200,000	-	200,000	\$ 400,000
Total - Roof Replacement Projects		\$ 225,000	\$ 250,000	\$ 325,000	\$ 400,000	\$ 325,000	\$ 1,525,000

COST ANALYSIS						
Estimated Cash Flows						
Components	2020	2021	2022	2023	2024	Total
Planning	25,000	10,000	30,000	15,000	15,000	\$ 95,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	200,000	240,000	295,000	385,000	310,000	\$ 1,430,000
Other	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ 225,000</b>	<b>\$ 250,000</b>	<b>\$ 325,000</b>	<b>\$ 400,000</b>	<b>\$ 325,000</b>	<b>\$ 1,525,000</b>
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -