

Facilities and Property Management

Date _____

Date _____

Approval - County Executive

Approval - Personnel & Finance

Committee Vote:

Approved - Information Systems Committee

Committee Vote:

Total amount of budget transfer.....

[illegible]

See attached Capital Improvement Program details. This project is to replace the roofs on Building 2 and 3 at the Knapp Street Maintenance Facility and the Boiler house at the old Park View site.

Roof Replacement Request 2014 Boiler House

1. **Roof Maintenance Program**

A, PROPOSED 2014 BONDING - \$ 247,000

B. PROJECT COSTS AND SOURCES OF FUNDS:

PROJECT COSTS:	2014	2015	2016	2017	2018	Total
Planning & design	\$ 18,000	\$ 72,000	\$ 15,000	\$ 23,000		\$ 128,000
Construction	229,000	900,000	185,000	288,000		\$ 1,602,000
Other						-
Total costs	247,000	972,000	200,000	311,000	-	1,730,000
PROJECT FUNDS:						
G.O.Bonds or notes	247,000	972,000	200,000	311,000	-	1,730,000
Outside funding						-
Tax levy						-
Other						-
Total funds	\$ 247,000	\$ 972,000	\$ 200,000	\$ 311,000	\$ -	\$ 1,730,000

Roof Replacement Schedule				
	2014	2015	2016	2017
Maintenance Bldgs 2 &3	\$ 193,000			
Park View Boiler Bldg	54,000			
Highway Shop		972,000		
Neenah Human Services			200,000	
Work Release Center				311,000
	\$ 247,000	\$ 972,000	\$ 200,000	\$ 311,000

C. DESCRIPTION AND JUSTIFICATION:

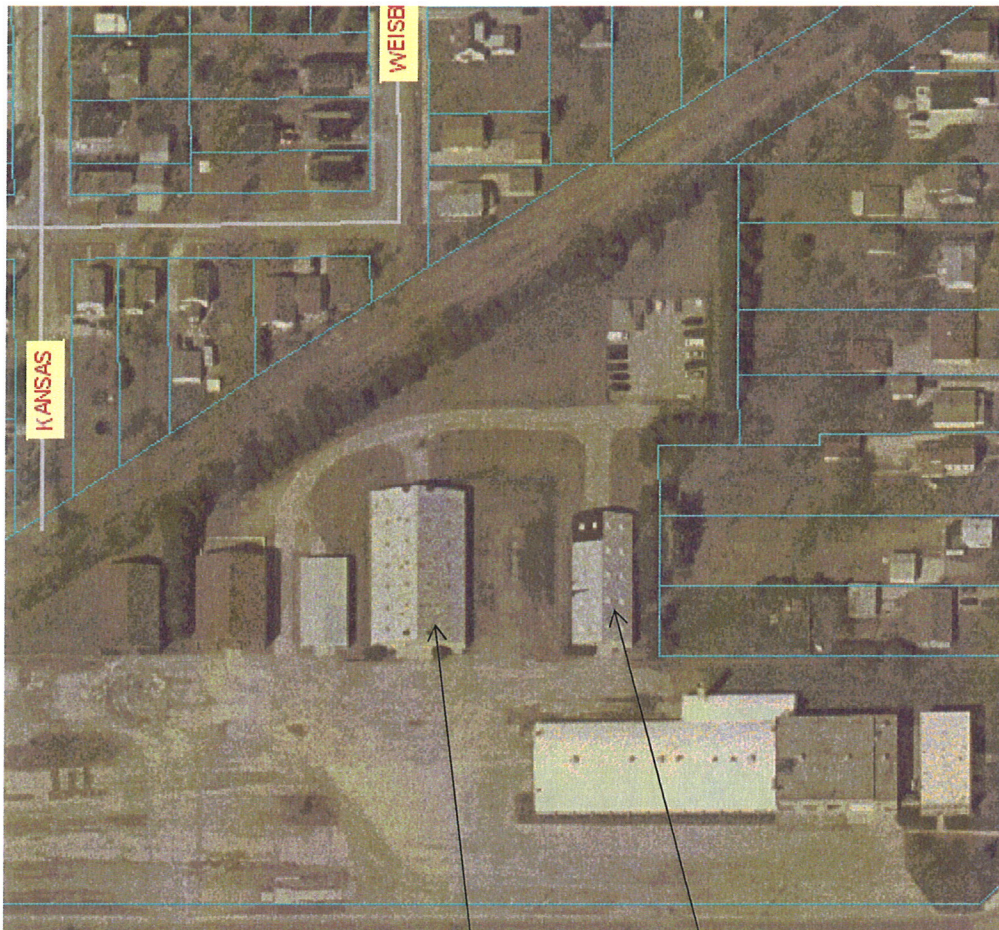
Project Description: This project is to replace the roof surfaces of various County Facilities. Each building will be surveyed on a regular basis to identify potential roof problems before they actually occur. Remedial action will be taken to prevent a building envelop failure and more costly repairs or replacement. The goal of this program is to maximize the life of the roofs surfaces covering the facilities.

Relationship to other projects and plans: This project works in conjunction with the Comprehensive Needs Study and all the other projects for each facility. If a facility is scheduled for major renovation, roof replacement will become a part of the project to minimize disruption to the facility occupants and consolidate work done to a facility. If a facility is scheduled for disposal, only the basic maintenance of the roof will be accomplished, avoiding unnecessary costs.

Justification and alternatives considered: There are two alternatives to this program. The first is to do minimal planning. This will continue the current practice of having roofs fail without warning and

causing other collateral damage due to water or weather intrusion. Emergency repairs are costly and are usually performed under less than ideal conditions. There usually is no funding for emergency repairs. The repairs are very disruptive to the facility occupants. The collateral damage due to water leakage or weather intrusion can be very costly due to electronic equipment that may be damaged, employee or visitor injuries.

The second alternative is to have a roof replacement program. This program will identify potential roof problems before they occur. Repairs or replacement can be planned and funded through the budget process. Occupants are aware of pending repairs and plans can be established to minimize disruption to the daily activities. Projects can be competitively bid early in the season to get the best price. This is the course of action we are recommending.



Building 3

Building 2

Maintenance Facility Building 2 and 3