

BUILDING MAINTENANCE PROJECTS

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SUN PRAIRIE
Community Development
Building Capital Improvements



	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
<i>City Hall</i>					
Liebert Unit Dispatch	25,000				
City Hall Bathroom Updates	40,000	54,000			
City Hall Renovation - IT Offices	63,677				
City Hall PD Bathroom Replacement			40,000		
Liebert Computer Room 2nd Floor				28,000	
<i>Sub-total City Hall</i>	128,677	54,000	40,000	28,000	-
<i>City Service Center</i>					
City Service Center Roof Repair	40,000				
Salt Shed One Repair		40,000			
City Service Bldg - Parking Lot Replacement				150,000	
<i>Sub-total City Service Center</i>	40,000	40,000	-	150,000	-
<i>Fleet Maintenance Facility</i>					
Parking Lot Top Coat		60,000			
Cold Storage Bldg - Baily Road Prop			60,000		
<i>Sub-total Fleet Maintenance Facility</i>	-	60,000	60,000	-	-
<i>Library</i>					
Self-Check Out Stations	30,000				
Ceiling Repair	25,000				
<i>Sub-total Library</i>	55,000	-	-	-	-
<i>Refuse and Recycle Center</i>					
Expansion of Recycle Center				125,000	
<i>Sub-total Recycle Center</i>				125,000	
Total Budget	\$ 223,677	\$ 154,000	\$ 100,000	\$ 303,000	\$ -

Building Maintenance Operations

	Included in Repl Fund	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
<i>General</i>						
Heat Pump Replacement	Yes	11,000	11,000	11,000	11,000	11,000
<i>City Hall</i>						
Chair Replacement	Yes	62,310				
Handicap Access for Police Ent and Council Chambers	Yes	10,000				
Carpet Replacement Council Chambers	Yes		10,000			
City Hall Ceiling Tile Replacement	Yes		15,000	15,000		
<i>Sub-total Project Costs</i>		83,310	36,000	26,000	11,000	11,000
Annual Contribution		45,000	45,000	45,000	45,000	45,000
Total Budget		\$ 128,310	\$ 81,000	\$ 71,000	\$ 56,000	\$ 56,000

Beginning Balance	\$	302,229	\$	263,919	\$	272,919	\$	291,919	\$	325,919
Annual Allocation		45,000		45,000		45,000		45,000		45,000
Expenditures		83,310		36,000		26,000		11,000		11,000
Projected Balance	\$	263,919	\$	272,919	\$	291,919	\$	325,919	\$	359,919

Capital Improvement Plan 2017-2021

BM-17702 – Liebert Unit Replacement

Project Number: BM-17702 Priority: 1
 Department: Bldg Maint Type: Equipment
 Contact: Chad Courtier Useful Life: 20 years



DESCRIPTION

This project would replace the temperature control unit for the Dispatch Center in the PD-East building in 2017, and a similar unit in the 2nd floor City Hall computer room in 2020. Liebert units are high end, very reliable heating, cooling, dehumidifying and humidifying units all built into one unit. The units are used in high priority areas that demand reliability and longevity. They are critical for the continued operations of the equipment used in the Dispatch Center and the computer room.

JUSTIFICATION

The existing Liebert Unit used for the Dispatch Center is nearing the end of its useful life. In order to ensure that the environment in the Dispatch Center is maintained at a level that supports the optimal operation of its equipment, it is imperative that this unit be replaced before it ceases to operate. It is anticipated that the unit that serves the computer room will need to be replaced in 2020. Given the importance of the equipment that these units are serving, it would be wise to replace them prior to failure.

FINANCIAL

Expenditures	2017	2018	2019	2020	2021	Total
Liebert Unit - Dispatch Center	25,000	-	-	-	-	25,000
Liebert Unit - 2nd Floor Comp Room	-	-	-	28,000	-	28,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	25,000	-	-	28,000	-	53,000

Funding Sources	2017	2018	2019	2020	2021	Total
Transfer from Traffic Impact Fee Fund						
GO Notes - Levy	25,000	-	-	28,000	-	53,000
State Trust Fund Loan	-	-	-	-	-	-
Total	25,000	-	-	28,000	-	53,000

Capital Improvement Plan 2017-2021

BM-17703 – City Hall Restrooms

Project Number: BM-17703 Priority: 2

Department: Bld Maint Type: Remodel

Contact: Chad Courtier Useful Life: 20 years



DESCRIPTION

This project involves the remodel/overhaul of the restrooms at City Hall, which are in their original state since the building was constructed in 1993. This item involves the 2nd floor restrooms in 2017, the 1st floor restrooms in 2018, and the Police Department restrooms in 2019. Walls, counters, urinals and toilet bowls, lighting and flooring would all be evaluated and upgraded/replaced as necessary.

JUSTIFICATION

Building Maintenance staff has received increasing concerns and complaints about the condition of restroom facilities in recent years. Some of this has been related to our contracted janitorial service, for which a change has been made recently. However, much of this is related to the age of the equipment and facilities. In order to provide a clean and healthy environment for visitors and staff, it is time to complete a significant upgrade to these facilities. A staged approach is being recommended to defray the impact on the budget, and so that facilities can remain available during construction/remodeling activities.

Expenditures	2017	2018	2019	2020	2021	Total
2nd Floor City Hall Restrooms	40,000	-	-	-	-	40,000
1st Floor City Hall Restrooms	-	54,000	-	-	-	54,000
PD East Restrooms	-	-	40,000	-	-	40,000
Land/ROW/Acquisition	-	-	-	-	-	-
Total	40,000	54,000	40,000	-	-	134,000

Funding Sources	2017	2018	2019	2020	2021	Total
Transfer from Traffic Impact Fee Fund						
GO Notes - Levy	40,000	54,000	40,000	-	-	134,000
State Trust Fund Loan	-	-	-	-	-	-
Total	40,000	54,000	40,000	-	-	134,000

Capital Improvement Plan 2017-2021

BM-17709 – City Hall Renovation – IT Offices

Project Number: BM-17709 Priority: 3

Department: IT Type: Building Improvement

Contact: Paul Watkins Useful Life: 10 years



DESCRIPTION

Renovation of existing IT area in City Hall Basement to accommodate 6 staff members and create a secure storage area for equipment. HVAC, lighting, and other electrical and data upgrades are required as well as the finishing of the space, replacement of doors, and installation of secure access devices. Area is currently an unfinished space with inadequate lighting controls and no HVAC occupied by 3 staff members. The current space is a Health and Safety concern for staff occupying the area as their office space as well as a security concern for the storage of equipment. The configuration is to be an open concept with staff workspaces, as well as a common collaboration area for meetings and project work and a separate, secured storage area for equipment.

JUSTIFICATION

This project will address health, safety, and security concerns for IT staff. The project will also allow for some IT personnel and equipment to be moved from the 2nd floor cubes to the basement, freeing up valuable space for other 2nd floor departments and allowing for a more cohesive IT department.

FINANCING

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	8,000					8,000
Construction	46,677					46,677
Furniture	9,000					9,000
Land/ROW/Acquisition						
Total	63,677					63,677

Funding Sources	2017	2018	2019	2020	2021	Total
Levy	17,000					17,000
GO Notes - Levy	46,677					46,677
Total	63,677					63,677

Capital Improvement Plan 2017

BM-17704 – City Service Center Roof Repair

Project Number: BM-17704 Priority: 1
 Department: Type: Repair / replacement
 Contact: Useful Life: 15 years



DESCRIPTION

Hire a contractor to repair the rood at the City Service Center.

JUSTIFICATION

Any heavy rain or when the snow melts, the roof leaks in the office area and into the shop. We are starting to see signs of black mold growing in the locker room because of it. This has been occurring for at least the last six years. Minor repairs have been attempted with no positive results.

FINANCIAL

Expenditures	2017	2018	2019	2020	2021	Total
Construction	40,000	-	-	-	-	40,000
Engineering	-	-	-	-	-	-
Land/ROW/Acquisition	-	-	-	-	-	-
Total	40,000	-	-	-	-	40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Transfer from Traffic Impact Fee Fund						
GO Notes - Levy	40,000	-	-	-	-	40,000
State Trust Fund Loan	-	-	-	-	-	-
Total	40,000	-	-	-	-	40,000

Capital Improvement Plan 2018

BM-18706 – Salt Shed #1 Roof Repair

Project Number: BM-18706 Priority: 2
 Department: DPW Type: Repair
 Contact: Lee Igl Useful Life: 15 Years



DESCRIPTION

The City has been notified by the Wisconsin Department of Commerce and subsequently verified construction deficiencies in the frame structure of Salt Shed #1 (Coverall Systems Product 2007). The facility does not meet the building code requirements for resistance to environmental loads and load combinations, including snow and wind. The building cannot be entered in severe weather, to include: snow, sleet, freezing rain and wind speeds in excess of 35 mph; the building may collapse under these conditions.

JUSTIFICATION

The salt shed storage use is less significant with the ability to use Building #2 (constructed in 2010); however, the City will still rely on use of this building for salt storage but access may be limited during certain conditions. It is important to note there is a safety concern which requires a remedy and there is exposure to staff if needing to work in or near the facility. With Salt Building #2, it is anticipated that entry into the building can be minimized while still having the salt supply available. The Department of Commerce is looking for the City's long-term plan regarding a remedy. An active review of warranty or insurance coverage has been conducted by the City Attorney and remains open to future damage recovery. This repair has been asked for each year since 2013.

FINANCIAL

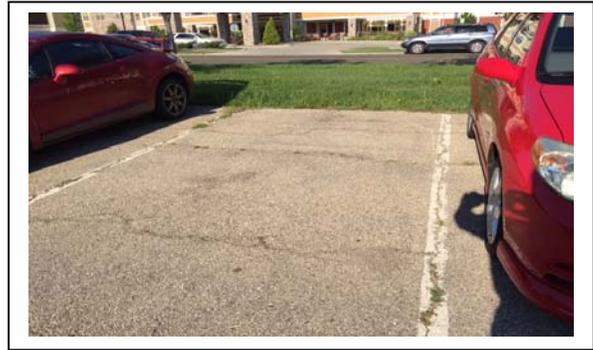
Expenditures	2017	2018	2019	2020	2021	Total
Design						
Construction		40,000				40,000
Professional Services						
Land/ROW/Acquisition						
Total		40,000				40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Bldg Replac Fund						
GO Notes - Levy		40,000				40,000
Total		40,000				40,000

Capital Improvement Plan 2020

BM-20703 – City Service Center Parking Lot replacement

Project Number: BM-20703 Priority: 3
 Department: Public Works Type: Rehabilitation
 Contact: Lee Igl Useful Life: 20 Years



DESCRIPTION

Pulverize and repave the City Service Center parking lot.

JUSTIFICATION

The pavement has reached its useful life and is crack, raveled and crumbling. The State Health Department has made us make repairs in front of the salt shed 2 years in a row, as the multiple cracks allow the salt to penetrate into the ground.

The State Health Department has required us two years in a row to make repairs to the pavement in front of the salt shed because of cracks allowing salt to penetrate the pavement.

FINANCIAL

Expenditures	2017	2018	2019	2020	2021	Total
Design						
Construction				150,000		150,000
Professional Services						
Land/ROW/Acquisition						
Total				150,000		150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Levy						
GO Notes - Levy				150,000		150,000
Total				150,000		150,000

Capital Improvement Plan 2018

BM-18707 – Fleet Center Parking Lot pavement rehab



Project Number: BM-18707 Priority: 2

Department: Publis Works Type: Rehabilitation

Contact: Lee Igl Useful Life: 20 Years

DESCRIPTION

Pulverize and repave the Fleet Center Parking lot.

JUSTIFICATION

The Fleet Center parking lot only had a binder layer of asphalt put down when it was constructed back 2007. A top layer should have been laid down by now. The binder layer has crumbled and is in need of rehabilitation.

The pavement has reached its useful life and is crack, raveled and crumbling. The State Health Department has made us make repairs in front of the salt shed 2 years in a row, as the multiple cracks allow the salt to penetrate into the ground.

Financial

Expenditures	2017	2018	2019	2020	2021	Total
Design						
Construction		60,000				60,000
Professional Services						
Land/ROW/Acquisition						
Total		60,000				60,000

Funding Sources	2017	2018	2019	2020	2021	Total
GO Notes – Fleet Inservice Fund		60,000				60,000
Capital Debt Proceeds Avail						
Total		60,000				60,000

Capital Improvement Plan 2020

BM-19704 – Addition of Cold Storage Bins at Salt Shed # 2

Project Number: BM-19704 Priority: 3
 Department: DPW Type: Addition
 Contact: Lee Igl Useful Life: 20 Years



DESCRIPTION

Installation of asphalt and cold storage bins at Salt Shed # 2. To store gravel, sand, pothole patch material, cold mix for patching asphalt. We would also install a lean to structure over the top to keep some snow off the material.

JUSTIFICATION

Many times Public Works has been called out to emergencies road repairs after hours and the materials that are needed to repair the road are not available because we rely on other companies to supply the materials. These cold storage bins would allow us to store them on site and be prepared for the emergency calls.

FINANCIAL

Expenditures	2017	2018	2019	2020	2021	Total
Design						
Construction			60,000			60,000
Professional Services						
Land/ROW/Acquisition						
Total			60,000			60,000

Funding Sources	2017	2018	2019	2020	2021	Total
Bldg Replace Fund						
GO Notes - Levy			60,000			60,000
Total			60,000			60,000

Capital Improvement Plan 2016-2020

BM-17707 – Circulation Services Update

Project Number: BM-17707 Priority: 2
 Department: Library Type: Technology Equipment
 Contact: Svetha Hetzler Useful Life: 10 years



DESCRIPTION

Update self-check out stations at Circulation Services.

JUSTIFICATION

The circulation department needs to update the current self-service check-out stations so they are in compliance with SCLS and Bibliotheca hardware, software and the gate security system. The estimated cost for one self-check out station is \$15,000 and we need to update two machines. It is recommended that both machines be replaced at the same time. This cost would include the necessary hardware and software updates. Updated machinery would increase efficiencies and would also have a contemporary look.

FINANCING

Expenditures	2017	2018	2019	2020	2021	Total
Design						
Construction						
Equipment	30,000					30,000
Land/ROW/Acquisition						
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Levy						
GO Notes - Levy	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan 2016-2020

BM-17708 – Main St. Ceiling

Project Number: BM-17708 Priority: 3
 Department: Library Type: Replacement
 Contact: Svetha Hetzler Useful Life: 20 years



DESCRIPTION

Treatment of ceiling at the library entrance.

JUSTIFICATION

There is considerable staining around all of the skylights in the main entrance of the library. The stains detract from the impressive architectural features of the building. The cork ceiling on main street was glued and is now letting loose which has resulted in staining. Replacement options will take into consideration acoustics and lighting.

FINANCING

Expenditures	2017	2018	2019	2020	2021	Total
Design						
Construction	25,000					25,000
Professional Services						
Land/ROW/Acquisition						
Total	25,000					25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Levy						
GO Notes - Levy	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan 2021

BM-21001 – Recycle Center Expansion

Project Number: BM-21001 Priority: 3
 Department: DPW Type: Addition
 Contact: Lee Igl Useful Life: 50 Years



DESCRIPTION

Expand the land used at the recycle, which will require additional paving and fencing .

JUSTIFICATION

As the City grows the number residentst using the recycle is increasing by approximately 1500 visits per year. The number of tons of yard waste and brush continues to grow. Additional space will be needed in the next few years, to conintue offering the same or greater service.

FINANCIAL

Expenditures	2017	2018	2019	2020	2021	Total
Design						
Construction					125,000	125,000
Professional Services						
Land/ROW/Acquisition						
Total					125,000	125,000

Funding Sources	2017	2018	2019	2020	2021	Total
Levy						
GO Notes - Levy					125,000	125,000
Total					125,000	125,000