

CITY OF APPLETON 2021 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Library

PROJECT DESCRIPTION

Justification:

Studies done over the past ten years have concluded that the library needs more space to accommodate large meetings, more efficient circulation practices and flexible space. Considering the findings of these studies and community input already received, rebuilding or renovating the library at its current location is the best option.

The lot at 225 N. Oneida Street is currently owned and managed by the City of Appleton. Remaining at this location will simplify, or eliminate altogether, multi-party agreements and site acquisition issues, which will remove key barriers to the project and will likely yield cost savings as well.

A project at the current site supports stewardship of existing investments in parking and other public infrastructure, including an opportunity to retain accessible parking on-site and to maximize use of the 1200-stall Yellow Ramp. A reconstruction or renovation of the existing site will put the library at the center of neighborhood revitalization efforts, encouraging other businesses, organizations and homeowners to move into an area ripe for reactivation.

The planning process will employ the following principles:

- Treat APL as the focal point in an overall neighborhood revitalization effort
- Create opportunities for public input and collaboration at each step of the process
- Steward existing community investments wherever possible – this includes considerations into the full or partial reuse of the current building and maximizing use of the 1200-stall Yellow Ramp
- Ensure the project incorporates accessible parking for those with mobility needs
- Design a project that minimizes environmental impact; ideally lowering operating expenses while doing so
- Deliver a cost-effective plan, maximizing taxpayer value while meeting community needs
- Use as much information from previous studies, design work, and community input as possible

The project proposed for 2021 is for design only. Though much work has already been done to identify Library needs, in terms of both space and function, and solicit community input, actual design of the structure remains to be done. Once a design has been completed, a construction budget and timeline will be developed. In anticipation of that design, estimated construction costs of \$12,000,000 per year have been included.

Discussion of operating cost impact:

A larger facility may increase maintenance and utility expenses, but those will be at least partially offset by more efficient mechanical systems, lighting, and general building design. The net impact on operating expenses is, therefore, not presently quantifiable.

However, not moving forward with this project will necessitate the investment of substantial financial resources into the current library for maintenance, furniture, technology and space needs.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2021	2022	2023	2024	2025	Total
PRFMD	Design	2,400,000	-	-	-	-	\$ 2,400,000
	Library reconstruction / Renovation	-	12,000,000	12,000,000	-	-	\$ 24,000,000
Total - Facilities Capital Projects Fund		\$ 2,400,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ 26,400,000

COST ANALYSIS

Estimated Cash Flows

Components	2021	2022	2023	2024	2025	Total
Planning	2,400,000	-	-	-	-	\$ 2,400,000
Construction	-	12,000,000	12,000,000	-	-	\$ 24,000,000
Other	-	-	-	-	-	\$ -
Total	\$ 2,400,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ 26,400,000
Operating Cost Impact	NQ *	NQ *	NQ *	NQ *	NQ *	NQ *

* N/Q = Not Quantifiable