

# CITY OF APPLETON 2023 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION	
Project Title:	Library

PROJECT DESCRIPTION	
<p><b>Justification:</b></p> <p>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 was determined to be 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.</p> <p>The planning process will employ the following principles:</p> <ul style="list-style-type: none"> <li>• Treat APL as the focal point in an overall neighborhood revitalization effort</li> <li>• Create opportunities for public input and collaboration at each step of the process</li> <li>• 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</li> <li>• Ensure the project incorporates accessible parking for those with mobility needs</li> <li>• Design a project that minimizes environmental impact; ideally lowering operating expenses while doing so</li> <li>• Deliver a cost-effective plan, maximizing taxpayer value while meeting community needs</li> <li>• Use as much information from previous studies, design work, and community input as possible</li> </ul> <p>In September, the bids were approved and construction is underway. It is anticipated the project will be completed early 2024. Inflation has impacted the cost of the project significantly. It is estimated that construction inflation rose over 20%. Despite the inflationary impact, the team of SOM, Boldt and the City of Appleton worked diligently and proactively to analyze supply chains, product selection and alternates to ensure the goals of the Library construction were met.</p>	
<p><b>Discussion of operating cost impact:</b></p> <p>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.</p>	

DEPARTMENT COST SUMMARY							
DEPARTMENT PHASE		2023	2024	2025	2026	2027	Total
PRFMD	Design	-	-	-	-	-	\$ -
	Library reconstruction / Renovation	13,542,500	-	-	-	-	\$ 13,542,500
Total - Facilities Capital Projects		<u>\$ 13,542,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,542,500</u>

COST ANALYSIS						
Estimated Cash Flows						
Components	2023	2024	2025	2026	2027	Total
Planning	-	-	-	-	-	\$ -
Construction	13,542,500	-	-	-	-	\$ 13,542,500
Other	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ 13,542,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,542,500</b>
Operating Cost Impact	NQ *	NQ *	NQ *	NQ *	NQ *	NQ *

\* N/Q = Not Quantifiable