

# **CITY OF APPLETON CAPITAL IMPROVEMENTS PROGRAM 2021 - 2025 PROJECT REQUEST FORMS**

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Project request forms for those projects to be funded in the 2021 - 2025 Capital Improvements Program are included in this section.

**CITY OF APPLETON 2021 BUDGET  
CAPITAL IMPROVEMENTS PROGRAM, 2021-2025**

**PROJECT CATEGORY LIST**

Page	Project	Dept. Code	2021	2022	2023	2024	2025
	<b>Infrastructure</b>						
564	Southpoint Commerce Park	CD	69,473	63,125	337,416	105,283	364,272
565	Bridge Improvements	PW	141,623	25,000	140,000	548,558	185,000
566	Pedestrian Crosswalk Safety Enhancements	PW	96,256	91,774	91,774	-	-
567	Public Safety Camera Program	PW	29,428	29,428	-	-	-
568	Traffic Signal Controller Replacement	PW	-	155,750	155,750	-	-
569	Second Raw Water Line	WF	8,280,000	-	9,000,000	-	-
570	Asphalt Paving Program	PW	2,439,980	2,473,698	2,694,796	2,624,955	2,750,890
574	Concrete Paving Program	PW	5,767,493	7,771,858	4,167,382	6,997,162	6,954,785
580	Grade and Gravel Program	PW	785,117	574,586	554,612	681,807	936,934
582	Sidewalk Program	PW	1,249,055	1,634,164	1,518,606	1,575,002	1,762,002
584	Stormwater Program	SW	3,856,863	5,026,860	7,430,570	6,080,699	4,621,050
590	Watermain Program	WD	6,558,067	3,017,477	5,451,562	4,131,137	7,218,762
596	Sanitary Sewer Program	WW	5,302,904	4,893,294	2,986,487	2,593,774	3,017,077
	<b>Facilities</b>						
602	Building Envelope	PRFM	-	225,000	-	75,000	40,000
603	Electrical Upgrades	PRFM	2,300,000	1,350,000	325,000	130,000	200,000
604	Elevator Replacement	PRFM	-	-	-	350,000	-
605	Energy Efficiency Updates	PRFM	-	85,000	-	85,000	-
606	Facility Renovations	PRFM	300,000	2,325,000	2,900,000	-	25,000
607	Fire Station # 4 Replacement	PRFM	300,000	800,000	3,100,000	-	-
608	Grounds Improvements	PRFM	65,000	25,000	25,000	25,000	115,000
609	Hardscape Infrastructure Improvements/Replace.	PRFM	1,050,000	1,050,000	650,000	725,000	850,000
610	HVAC Upgrades	PRFM	1,865,000	1,850,000	1,155,000	775,000	575,000
611	Interior Finishes and Furniture	PRFM	1,535,000	710,000	1,500,000	900,000	35,000
612	Library	PRFM	2,400,000	12,000,000	12,000,000	-	-
613	Lighting Upgrades	PRFM	300,000	200,000	525,000	175,000	350,000
614	MSB Heated Storage Facility	PRFM	-	-	-	-	500,000
615	Plumbing Upgrades	PRFM	25,000	250,000	-	-	-
616	Roof Replacement	PRFM	275,000	-	775,000	125,000	200,000
617	Safety and Security Improvements	PRFM	380,000	350,000	50,000	50,000	100,000
618	Solar Energy Installation	PRFM	475,000	-	-	-	-
619	Transit Center	PRFM	-	100,000	2,000,000	10,000,000	-
620	Parking Utility Maintenance and Equipment	PAR	460,000	750,000	750,000	1,450,000	1,800,000
621	Water Treatment Chemical Storage	WF	75,000	400,000	-	-	-
622	Wastewater Sludge Storage Options	WW	800,000	4,200,000	3,000,000	-	-

**CITY OF APPLETON 2021 BUDGET  
CAPITAL IMPROVEMENTS PROGRAM, 2021-2025**

**PROJECT CATEGORY LIST**

Page	Project	Dept. Code	2021	2022	2023	2024	2025
	<b>Equipment</b>						
623	Enterprise Resource Planning (ERP) System	IT	325,000	250,000	250,000	-	-
624	Information Technology Equipment and Infrastructure	IT	250,000	395,000	250,000	-	-
625	Library Self-Check Replacement	LIB	-	60,000	-	-	-
626	CEA Car Wash Replacement	PW	-	425,000	-	-	-
627	Survey Instrument Replacement	PW	-	45,000	-	25,000	-
628	Mackville Landfill Monitoring Equipment	SAN	-	70,000	-	-	-
629	Street Sweeper Replacement	STR	-	70,000	-	-	-
630	Support Vehicle	VT	50,000	-	-	-	-
631	Bus Purchases	VT	2,500,000	-	-	-	-
632	Bus Stop Sign Replacements	VT	50,000	-	-	-	-
633	Water Treatment Instrument Improvements	WF	-	100,000	-	-	-
634	Belt Filter Press Upgrades	WW	750,000	2,400,000	2,400,000	-	-
635	Lift Station Improvements	WW	-	200,000	400,000	400,000	-
636	Receiving Station Improvements	WW	330,000	-	-	-	-
637	Redundant Fiber Optic Line	WW	10,000	50,000	-	-	-
638	Secondary Clarifier Drive Rebuilds	WW	750,000	-	-	-	-
	<b>Quality of Life</b>						
639	AMP Master Plan Renovations	PRFM	-	-	125,000	1,500,000	-
640	AMP Athletic Fields	PRFM	100,000	150,000	-	-	-
641	Park ADA Improvements	PRFM	50,000	100,000	-	100,000	-
642	Park Aquatics	PRFM	50,000	-	-	50,000	400,000
643	Park Development	PRFM	30,000	1,150,000	-	50,000	1,440,000
644	Pavilion/Recreation Facilities	PRFM	150,000	250,000	240,000	650,000	4,600,000
645	Peabody Park Improvements	PRFM	-	-	-	250,000	2,000,000
646	Playground Areas	PRFM	90,000	90,000	90,000	575,000	90,000
647	Reid Golf Course	PRFM	150,000	65,000	45,000	35,000	105,000
648	Sport Courts	PRFM	35,000	385,000	435,000	250,000	185,000
649	Statue and Monument Restoration	PRFM	30,000	30,000	30,000	30,000	30,000
650	Trails & Trail Connections	PRFM	740,000	2,800,000	4,050,000	650,000	900,000
			<b>\$ 53,621,259</b>	<b>\$ 61,512,014</b>	<b>\$ 71,598,955</b>	<b>\$ 44,768,377</b>	<b>\$ 42,350,772</b>

# CITY OF APPLETON 2021 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

## IDENTIFICATION

Project Title: Southpoint Commerce Park

## PROJECT DESCRIPTION

**Justification:**

This project comprises infrastructure development for the Southpoint Commerce Park in the southeast growth area of the City. The 359-acre site will be developed in several phases over the next two decades.

The first half of the Park was developed using the Tax Incremental District #6 (TIF #6) created in 2000. The TIF #6 Plan projects the district will create \$75 million in tax base. Job creation and retention will also be significant.

The 2021 budget provides funding for administration and management of Southpoint. Much of the development of Southpoint Commerce Park was paid for by TIF #6, which closed for capital investments February 14, 2018.

Funding in 2021 and beyond is for maintenance of the Park that will come from the Industrial Park Land Fund while TIF #6 recaptures the investments it's made in this District. The City will evaluate the need for additional infrastructure and platting of the remaining 100 acres of land in the Park and will determine at a later date if a new TIF District will be created to fund these costs.

Other administration costs include real estate commissions paid on land sales, due diligence expenses for land sales and park administration.

**Discussion of operating cost impact:**

No major impacts.

## DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2021	2022	2023	2024	2025	Total
Comm Dev	Administration	53,125	63,125	103,125	88,125	207,225	\$ 514,725
Comm Dev	Non-City						
	Improvements	-	-	-	17,158	157,047	\$ 174,205
Comm Dev	Sanitary Area						
	Assessment	16,348	-	-	-	-	\$ 16,348
<b>Total - Industrial Park Land Fund</b>		<b>\$ 69,473</b>	<b>\$ 63,125</b>	<b>\$ 103,125</b>	<b>\$ 105,283</b>	<b>\$ 364,272</b>	<b>\$ 705,278</b>

## COST ANALYSIS

Estimated Cash Flows							
Components	2021	2022	2023	2024	2025	Total	
Planning	-	-	-	-	-	\$ -	
Land Acquisition	-	-	-	-	-	\$ -	
Construction	-	-	-	17,158	157,047	\$ 174,205	
Other	69,473	63,125	103,125	88,125	207,225	\$ 531,073	
<b>Total</b>	<b>\$ 69,473</b>	<b>\$ 63,125</b>	<b>\$ 103,125</b>	<b>\$ 105,283</b>	<b>\$ 364,272</b>	<b>\$ 705,278</b>	
<b>Operating Cost Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	