

CITY OF APPLETON 2017 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION	
Project Title:	Heating, Ventilating, and Air Conditioning Systems

PROJECT DESCRIPTION

Justification:

Upgrades are performed for three reasons: the current equipment is failing and can no longer be repaired; the equipment is not energy efficient and it makes good financial sense to replace to reduce operational costs; or there is a new need due to a change in operational requirements in the space it serves.

Fire Stations: (2018) Replace HVAC in Fire Station #4. (2019) Replace HVAC system at Fire Station #2 and replace furnaces in Fire Stations #3 & 5. (2021) Replace furnace at Fire Station #1.

Library: (2020) Replace all VAV boxes and HVAC controls.

Municipal Services Building: (2018) Replace garage heaters. (2020) Replace roof-top units over garage area.

PRFMD Facility: (2017) Replace furnaces with an air-handling system. (2019) Replace exhaust fan. (2020) Replace make-up air units.

Valley Transit: (2018-2020) Replace infrared garage heaters and controls for vehicle storage area.

Transit Center: (2018) Install new controls in office area. (2020) Install split air HVAC system for offices.

Water Plant: (2018) Replace aging equipment. (2020) Replace aging equipment.

Wastewater Plant: (2017) Install new Boiler in B building. (2017) Modify boiler pumps and piping in T-Building. (2018) Replace the roof top unit on D-Building. (2019) Upgrade HVAC system at L-Building. (2020) Upgrade the HVAC components in the mechanical room at A-Building. (2021) Upgrade air handling units at S-Building. (2021) Upgrade HVAC on V-Building.

Discussion of operating cost impact:

It is expected that the improvements will reduce energy consumption and increase comfort due to more efficient operations. However, the actual energy cost impact will depend on variations in electric and gas rates and efficiency of equipment once specified during engineering.

DEPARTMENT COST SUMMARY							
DEPARTMENT PHASE		2017	2018	2019	2020	2021	Total
PRFM	Fire	-	80,000	115,000	-	50,000	\$ 245,000
	PRFMD Facility	240,000	-	60,000	75,000	-	\$ 375,000
	Library	-	-		500,000	-	\$ 500,000
	Municipal Services	-	185,000	-	-	150,000	\$ 335,000
Facilities Capital Projects Func		240,000	265,000	175,000	575,000	200,000	\$ 1,455,000
PRFM	Transit Center	-	10,000	-	85,000	-	\$ 95,000
	Valley Transit		20,000	20,000	20,000	-	\$ 60,000
	Valley Transit Capital Projects	-	30,000	20,000	105,000	-	\$ 155,000
PRFM	Wastewater Plant	180,000	115,000	125,000	125,000	250,000	\$ 795,000
	WW Utility Capital Projects	180,000	115,000	125,000	125,000	250,000	\$ 795,000
PRFM	Water Plant	-	75,000	-	75,000	-	\$ 150,000
	Water Utility Capital Projects	-	75,000	-	75,000	-	\$ 150,000
Total - HVAC Upgrades		\$ 420,000	\$ 485,000	\$ 320,000	\$ 880,000	\$ 450,000	\$ 2,555,000

COST ANALYSIS						
Estimated Cash Flows						
Components	2017	2018	2019	2020	2021	Total
Planning	50,000	50,000	25,000	85,000	35,000	\$ 245,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	370,000	435,000	295,000	795,000	415,000	\$ 2,310,000
Other	-	-	-	-	-	\$ -
Total	\$ 420,000	\$ 485,000	\$ 320,000	\$ 880,000	\$ 450,000	\$ 2,555,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -