

CITY OF APPLETON 2017 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION
Project Title: Lighting Upgrades

PROJECT DESCRIPTION
<p>Justification:</p> <p>At city facilities and parks, many of the existing fixtures are outdated and have become maintenance intensive. In addition, these lights do not meet today's definition of being energy efficient. This CIP intends to make both improvements at one time.</p> <p>Fire Stations: (2018) Upgrade exterior lighting at Fire Stations #1, #2, and #3. (2020) Upgrade interior and exterior lighting at various Fire Stations.</p> <p>Library: (2019) Upgrade lighting controls.</p> <p>MSB: (2017) Upgrade lighting: interior, exterior, and cold storage areas. (2019) Upgrade interior lighting (2021) Upgrade garage lighting and controls.</p> <p>Parks: (2017-2021) Upgrade lighting at various City Parks.</p> <p>Police Station: (2021) Upgrade exterior lighting</p> <p>PRFMD Facility: (2020) Upgrade interior lighting.</p> <p>Wastewater: (2017) Lighting upgrades to exterior lighting and stairwell lighting. (2019) Interior and exterior lighting upgrades. (2021) Interior and exterior lighting upgrades.</p> <p>Water plant: (2018) Upgrade interior lighting and controls. (2020) Upgrade interior lighting and controls.</p> <p>Discussion of operating cost impact:</p> <p>Will reduce electrical costs. Total savings are dependent on hours of operation, quantity and type of fixtures used.</p>

DEPARTMENT COST SUMMARY						
DEPARTMENT PHASE	2017	2018	2019	2020	2021	Total
PRFM Fire Stations	-	75,000	-	75,000	-	\$ 150,000
Library	-	-	50,000	-	-	\$ 50,000
MSB	75,000	-	75,000	-	75,000	\$ 225,000
Parks	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Police Station	-	-	-	-	75,000	\$ 75,000
PRFMD	-	-	-	75,000	-	\$ 75,000
Facilities Capital Projects	175,000	175,000	225,000	250,000	250,000	\$ 1,075,000
PRFM Wastewater	75,000	-	75,000	-	75,000	\$ 225,000
WW Utility Capital Projects	75,000	-	75,000	-	75,000	\$ 225,000
PRFM Water Plant	-	75,000	-	75,000	-	\$ 150,000
Water Utility Capital Projects	-	75,000	-	75,000	-	\$ 150,000
Total - Facilities Capital Projects	\$ 250,000	\$ 250,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 1,450,000
Fund						

COST ANALYSIS						
Estimated Cash Flows						
Components	2017	2018	2019	2020	2021	Total
Planning	40,000	30,000	32,000	35,000	20,000	\$ 157,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	210,000	220,000	268,000	290,000	305,000	\$ 1,293,000
Other						
Total	\$ 250,000	\$ 250,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 1,450,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -