CITY OF APPLETON 2017 BUDGET CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST

IDENTIFICATION

Project Title: Safety and Security Improvements

PROJECT DESCRIPTION

Justification:

Library: Upgrade Security - (2017) This project will secure the employee work areas from the public areas with card access. (2018) This project will improve the security of holding area and in front of the circulation area.

MSB: Upgrade Fire Protection System - (2017) Upgrade the fire protection system throughout the MSB facility.

Parks: Security Upgrades - (2017-2021) The security upgrades will include but not limited to: cameras, auto-locks, card readers, and infrastructure upgrades.

Police Station: Replace UPS unit - (2017) The current UPS unit is in need of replacement. The required maintenance needed to get the current unit operating correctly is more than half the cost of a new unit. After completing a lifecycle cost analysis for repairing the existing or installing new, it was determined that installing new was the best fiscal choice.

PRFMD Facility: Fire Alarm - (2018) Install new fire alarm system with handicap alarms.

Valley Transit: Install New Generator - (2018) The existing generator is at the end of its life and is in need of constant maintenance. It was also determined that it would not be reliable in a power outage situation.

Wastewater: Asbestos Removal - (2017) Remove asbestos in A-Building, S-Building, and L-Building. (2019) Remove asbestos in ozoneator room.

Water Plant: Upgrade Fire Protection System - (2018) Upgrade the fire protection system at Water Treatment.

Discussion of operating cost impact:

Though CSO Officers would reduce time to open and close pavilions their time is utilized for other police matters, therefore would no reduction of labor hours is projected.

DEPARTMENT COST SUMMARY

DEPARTMENT	PHASE	2017	2018	2019	2020	2021	Total
PRFM	Library	40,000	65,000	-	-	-	$ 105,000
	MSB	125,000	-	-	-	-	$ 125,000
	Parks	30,000	30,000	30,000	30,000	30,000	$ 150,000
	Police Station	35,000	-	-	-	-	$ 35,000
	PRFMD	-	60,000	-	-	-	$ 60,000
Facilities Capital Projects		230,000	155,000	30,000	30,000	30,000	$ 475,000
PRFM	Valley Transit	-	145,000	-	-	-	$ 145,000
Valley Transit Capital Projects		-	145,000	-	-	-	$ 145,000
PRFM	Wastewater Plant	60,000	-	50,000	-	-	$ 110,000
WW Utility Capital Projects		60,000	-	50,000	-	-	$ 110,000
PRFM	Water Plant	-	100,000	-	-	-	$ 100,000
Water Utility Capital Projects		-	100,000	-	-	-	$ 100,000
Total - Safety & Security Upgrades		$ 290,000	$ 400,000	$ 80,000	$ 30,000	$ 30,000	$ 830,000

COST ANALYSIS

Estimated Cash Flows

Components	2017	2018	2019	2020	2021	Total
Planning	33,000	36,000	8,000	-	-	$ 77,000
Land Acquisition	-	-	-	-	-	$ -
Construction	257,000	364,000	72,000	30,000	30,000	$ 753,000
Other	-	-	-	-	-	$ -
Total	$ 290,000	$ 400,000	$ 80,000	$ 30,000	$ 30,000	$ 830,000
Operating Cost Impact	$ -	$ -	$ -	$ -	$ -	$ -