

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At city facilities and parks, many of the existing fixtures are outdated and have become maintenance intensive.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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |