

# CITY OF APPLETON 2019 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION
<b>Project Title:</b> Downtown Development

PROJECT DESCRIPTION
<p><b>Justification:</b></p> <p>Ongoing comprehensive planning efforts have identified opportunities to increase the vitality of our central business district by working cooperatively and systematically to promote growing downtown populations, diversity in art, lifestyle and activities, and address vacancies. Broadly, these opportunities revolve around the library, parking, traffic, green space, commercial development, redevelopment opportunities, due diligence and demolition. This CIP supports the update and implementation of several past planning initiatives and identifies and prioritizes a series of strategies that continue to move the downtown towards creativity, inclusion and innovation.</p> <p><b>2019</b> - Demolition of the Soldiers Square ramp; design costs and excavation for a new library; deconstruct the Blue parking ramp.</p> <p><b>2020</b> - Construction of a new library.</p> <p><b>2021</b> - Complete construction of a new library.</p> <p>This CIP is to remain flexible to increase the City's ability to adapt to future needs and available resources as determined through continued planning which continues to identify opportunities, minimize risk and leverage resources in the community.</p> <p><b>Discussion of operating cost impact:</b></p> <p>Constructing larger facilities may increase maintenance and utility expenses, but those will be at least partially offset by more efficient mechanical systems, lighting, and general building design. The net impact on operating expenses is, therefore, not presently quantifiable.</p>

DEPARTMENT COST SUMMARY						
DEPARTMENT PHASE	2019	2020	2021	2022	2023	Total
PRFMD      Soldiers Square						
Ramp Demo	500,000	-	-	-	-	\$ 500,000
Library	5,000,000	20,000,000	5,000,000	-	-	\$ 30,000,000
Blue Ramp Demo	2,400,000	-	-	-	-	\$ 2,400,000
<b>Total - PRFMD Capital Projects</b>	<b>\$ 7,900,000</b>	<b>\$ 20,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,900,000</b>
<b>Fund</b>						

COST ANALYSIS						
Estimated Cash Flows						
Components	2019	2020	2021	2022	2023	Total
Planning	2,000,000	-	-	-	-	\$ 2,000,000
Construction	5,900,000	20,000,000	5,000,000	-	-	\$ 30,900,000
Other	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ 7,900,000</b>	<b>\$ 20,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,900,000</b>
<b>Operating Cost Impact</b>	<b>NQ *</b>	<b>NQ *</b>	<b>NQ *</b>	<b>NQ *</b>	<b>NQ *</b>	<b>NQ *</b>

\* N/Q = Not Quantifiable