

CITY OF APPLETON 2020 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION
Project Title: Interior Finishes and Furniture

PROJECT DESCRIPTION
<p>Justification:</p> <p>City Hall was constructed in 1994 and is approaching 25 years with no major updates to the interior spaces. A new location or a total renovation of City Hall would greatly improve identity, accessibility, customer service, security/safety, additional space and overall reliability per the 2010 Facilities Master Plan. However, current priorities for funding require City Hall to maximize its current investment with a renovation of the interior spaces and furnishings to address the most pressing needs.</p> <p>These upgrades greatly enhance the space including the physical environment for employees. Various changes throughout the years resulted in work areas and office furniture that are not adequate. These changes include changes in positions, responsibilities, technology, communication methods and increased interaction between departments.</p> <p>The upgrades being proposed will be completed over a four year period.</p> <p><u>Furniture Upgrades</u> - Furniture includes, but is not limited to the following in the workplace: furniture systems (work stations), seating (office chairs), work tools (keyboards, tray, etc.), conference tables, storage systems (file cabinets and bookcases, etc.), office furniture (desks, credenzas, etc.), etc.</p> <p><u>City Hall:</u> (2020) Replace the workstations for Community & Economic Development/Assessor - \$150,000. (2021) Replace the workstations for Finance Department - \$150,000. (2022) Replace the workstations for Health Department - \$100,000.</p> <p><u>Fire Stations:</u> (2020) New classroom furniture at Fire Station #6 - \$35,000. (2024) Workstation upgrades - \$65,000.</p> <p><u>Library:</u> (2020) Replace broken and worn furniture - \$40,000. (2021) Upgrade service desks - \$75,000. (2022) Replace media shelving as needed.</p> <p><u>Municipal Services Building:</u> (2023) Replace the workstations at the Municipal Services Building. - \$135,000.</p> <p><u>Police Station:</u> (2020) New conference room table and chairs - \$30,000.</p> <p><u>Interior Finishes Upgrades</u> - Interior finishes includes, but is not limited to the following in the workplace: wall coatings, ceiling tiles, carpet, various tiles, etc.</p> <p><u>City Hall:</u> (2020) Update interiors in common spaces at City Hall - \$345,000. (2020) Update interiors for the Community Development/Assessors Department - \$200,000. (2021) Update interiors for Finance Department - \$155,000. (2022) Update interiors for the Health Department - \$125,000.</p> <p><u>Fire Stations:</u> (2020/2021/2022/2023/2024) Replace flooring in various fire stations - \$35,000/per year.</p> <p><u>Library:</u> (2020) Replace carpeting that is worn - \$100,000.</p> <p><u>Wastewater:</u> (2020/ 2021/2022/2023/2024) Painting of interior walls and tunnels - \$100,000/per year.</p> <p>Discussion of operating cost impact:</p> <p>As this project entails the replacement of existing furniture and flooring, there is no anticipated operating expense impact.</p>

DEPARTMENT COST SUMMARY							
DEPARTMENT PHASE		2020	2021	2022	2023	2024	Total
PRFM	City Hall	695,000	250,000	225,000	-	-	\$ 1,170,000
	Fire Stations	60,000	35,000	35,000	35,000	100,000	\$ 265,000
	Library	140,000	75,000	-	-	-	\$ 215,000
	MSB	-	-	-	135,000	-	\$ 135,000
	Police Station	30,000	-	-	-	-	\$ 30,000
Facilities Capital Projects		925,000	360,000	260,000	170,000	100,000	\$ 1,815,000
PRFM	Wastewater	100,000	100,000	100,000	100,000	100,000	\$ 500,000
	WW Utility Capital Projects	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Total - Interior Capital Projects		\$ 1,025,000	\$ 460,000	\$ 360,000	\$ 270,000	\$ 200,000	\$ 2,315,000

COST ANALYSIS						
Estimated Cash Flows						
Components	2020	2021	2022	2023	2024	Total
Planning	30,000	40,000	30,000	15,000	-	\$ 115,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	995,000	420,000	330,000	255,000	200,000	\$ 2,200,000
Other	-	-	-	-	-	\$ -
Total	\$ 1,025,000	\$ 460,000	\$ 360,000	\$ 270,000	\$ 200,000	\$ 2,315,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -