

CITY OF APPLETON 2020 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At city facilities and parks, many of the existing fixtures are outdated and have become maintenance intensive.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: (2021) Upgrade exterior lighting at Fire Stations #1, #2, and #6. (2023) Upgrade interior lighting at various Fire Stations. (2024) Continue to upgrade interior lighting at Fire Stations.</p> <p>Library: (2024) Replace lighting with LED fixtures.</p> <p>MSB: (2021/2023) Upgrade interior lighting.</p> <p>Parks: (2020/2021/2022/2023/2024) Upgrade lighting at various City Parks.</p> <p>Police Station: (2023) Upgrade interior lighting.</p> <p>PRFMD Facility: (2022) Upgrade interior lighting.</p> <p>Wastewater: (2022/2024) Upgrade interior and exterior lighting.</p> <p>Water Plant: (2021/2023) 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		2020	2021	2022	2023	2024	Total
PRFM	Fire Stations	-	75,000	-	75,000	-	\$ 150,000
	Library					175,000	\$ 175,000
	MSB	-	75,000	-	75,000	-	\$ 150,000
	Parks	175,000	100,000	100,000	100,000	100,000	\$ 575,000
	Police Station	-	-	-	75,000	-	\$ 75,000
	PRFMD	-	-	100,000	-	-	\$ 100,000
Facilities Capital Projects		175,000	250,000	200,000	325,000	275,000	\$ 1,225,000
PRFM	Valley Transit	-	-	-	50,000	-	\$ 50,000
	Valley Transit Capital Projects	-	-	-	50,000	-	\$ 50,000
PRFM	Wastewater	-	-	125,000	-	75,000	\$ 200,000
	WW Utility Capital Projects	-	-	125,000	-	75,000	\$ 200,000
PRFM	Water Plant	-	75,000	-	75,000	-	\$ 150,000
	Water Utility Capital Projects	-	75,000	-	75,000	-	\$ 150,000
Total - Lighting Upgrade Projects		\$ 175,000	\$ 325,000	\$ 325,000	\$ 450,000	\$ 350,000	\$ 1,625,000

COST ANALYSIS						
Estimated Cash Flows						
Components	2020	2021	2022	2023	2024	Total
Planning	25,000	25,000	30,000	30,000	25,000	\$ 135,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	150,000	300,000	295,000	420,000	325,000	\$ 1,490,000
Other	-	-	-	-	-	-
Total	\$ 175,000	\$ 325,000	\$ 325,000	\$ 450,000	\$ 350,000	\$ 1,625,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -