

CITY OF APPLETON 2020 BUDGET CAPITAL IMPROVEMENTS PROGRAM

PROJECT REQUEST

IDENTIFICATION
Project Title: Safety and Security Improvements

PROJECT DESCRIPTION
<p>Justification:</p> <p>Fire Stations: <u>Emergency Power</u> - (2020) Connect additional circuits to backup generator power at various Fire Stations. (2023) Fire alarm upgrades at Stations #2 & #4. (2024) Fire alarm upgrades at Stations #3 & #5.</p> <p>Library: <u>Various Safety Upgrades</u> - (2020) Perform a safety analysis and implement recommendations.</p> <p>Parks: <u>Security Upgrades</u> - (2020/2022/2024) The security upgrades will include, but not be limited to: cameras, auto-locks, card readers, and infrastructure upgrades.</p> <p>PRFMD Facility: <u>Fire Alarm</u> - (2020) Install new fire alarm system. (2022) <u>Generator</u> - Upgrades to generator and emergency power system.</p> <p>Wastewater: <u>Asbestos Removal</u> - (2020) Remove asbestos in A-Building and S-Building. This will consist of remediating the asbestos flooring to accommodate new flooring needed in selected areas of those buildings.</p> <p>Water Plant: <u>Upgrade Fire Protection System</u> - (2021) Upgrade the fire protection system. <u>Security Gate Replacement/Upgrades</u> - (2021) Water Plant (2022) Lake Station</p> <p>Discussion of operating cost impact:</p> <p>Though the parks security upgrades are expected to reduce the time CSO Officers take to open and close pavilions, those hours will be devoted to other police matters and no reduction of labor hours is projected.</p>

DEPARTMENT COST SUMMARY							
DEPARTMENT PHASE		2020	2021	2022	2023	2024	Total
PRFM	Fire Stations	25,000	-	-	45,000	45,000	\$ 115,000
	Library	100,000					
	Parks	55,000		30,000		30,000	\$ 115,000
	PRFMD	75,000	-	150,000	-	-	\$ 225,000
Facilities Capital Projects		255,000	-	180,000	45,000	75,000	\$ 555,000
PRFM	Wastewater Plant	125,000	-	-	-	-	\$ 125,000
	WW Utility Capital Projects	125,000	-	-	-	-	\$ 125,000
PRFM	Water Plant	-	200,000	75,000	-	-	\$ 275,000
	Water Utility Capital Projects	-	200,000	75,000	-	-	\$ 275,000
Total - Safety & Security Upgrades		\$ 380,000	\$ 200,000	\$ 255,000	\$ 45,000	\$ 75,000	\$ 955,000

COST ANALYSIS						
Estimated Cash Flows						
Components	2020	2021	2022	2023	2024	Total
Planning	25,000	15,000	20,000	10,000	-	\$ 70,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	355,000	185,000	235,000	35,000	75,000	\$ 885,000
Other	-	-	-	-	-	\$ -
Total	\$ 380,000	\$ 200,000	\$ 255,000	\$ 45,000	\$ 75,000	\$ 955,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -