



OFFICIAL NOTICE AND AGENDA

of a meeting of a City Board, Commission, Department, Committee, Agency, Corporation, Quasi-Municipal Corporation, or Sub-unit thereof.

Meeting of the: **PARK & RECREATION COMMITTEE**
Date/Time: Monday, June 6, 2016 @ **4:30pm**
Location: City Hall (407 Grant Street) – Board Room
Members: Gehin, Gisselman, Neal, Nutting, Peckham

AGENDA ITEMS FOR CONSIDERATION (All items listed may be acted upon)

1. Call Regular Meeting to Order
2. Public Comment on Matters Appearing on the Agenda
3. Approve Minutes – May 2, 2016
4. East Riverfront Redevelopment Project Park – Discussion and Possible Action on Accepting the Conceptual Design for the Park and Approving Negotiating a Single Source Final Design and Construction Specification Agreement with the Current Design Source
5. 2017 Capital Improvement Project (C.I.P.) – Discussion and Possible Action on Proposed 2017 C.I.P. Projects
6. JoJo’s Jungle Adaptive Playground – Report and Discussion on Project Progress
7. Emerald Ash Borer Planning – Report and Discussion on the Potential Impacts of Emerald Ash Borer on the City of Wausau and the Decisions That Will Have to be Made in the Near Future
8. Dog Park – Report and Discussion on Efforts to Determine the Location of a Dog Park
9. Project Update
10. Future Agenda Items
11. Next Regular Meeting – To Be Determined
12. Adjourn

Questions regarding this agenda may be directed to Jodi Luebbe (Park Office) @ (715) 261-1560.

This Notice was posted at City Hall and faxed to the Wausau Daily Herald newsroom on _____ @ _____ **M**

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Others Distribution: Media, WSD-Admin, Alderpersons, Mayor, Duncanson, Knotek, Maryanne Groat, Brad Lenz, Eric Lindman, Brad Karger, Wisconsin Woodchucks, A. Werth, Wausau Events

DRAFT

CITY OF WAUSAU – PARK AND RECREATION COMMITTEE MEETING MINUTES

Date/Time: May 2, 2016 at 5:15p.m. Location: Board Room, City Hall
Members Present: Joe Gehin, Gary Gisselman, Tom Neal, David Nutting, Pat Peckham (c)
Others Present: Robert Mielke - Mayor, Bill Duncanson–Director, Ann Werth – Community Development, Mary Anne Groat – Finance Director, Patrick Hoerter – JoJo’s Jungle, Ross Rettler – Rettler Corp., Mike Heinrick – Rettler Corp.

In accordance with Chapter 19, Wisc. Statutes, notice of this meeting was posted and sent to the Daily Herald in the proper manner. It was noted that there was a quorum present and the meeting was called to order by Oberbeck at 5:15pm.

Election of Chair and Vice Chair – Duncanson asked for nominations for Chairperson. **Motion** by Neal, second by Gehin to nominate Pat Peckham as Chairperson. Duncanson asked for any other nominations. Nominations were closed and a unanimous ballot was cast for Pat Peckham as Chairperson. **Motion carried** by voice vote. Vote reflected as 5-0. Peckham asked for nominations for Vice Chairperson. **Motion** by Peckham, second by Gisselman to nominate Tom Neal as Vice Chairperson. Peckham asked for any other nominations. Nominations were closed and a unanimous ballot was cast for Tom Neal as Vice Chairperson. **Motion carried** by voice vote. Vote reflected as 5-0.

Public comments – None brought forward.

Approval of Minutes – **Motion** by Neal, second by Nutting to approve the Park and Recreation Committee April 4th, 2016 draft minutes. **Motion carried** by voice vote. Vote reflected as 5-0.

Introductions – All present introduced themselves

Meeting Day and Time – Discussion and Possible Action on the Parks and Recreation Committee Meeting day and Time – **Motion** by Neal, second by Nutting to keep the meeting dates on the first Monday of the month and with a different starting time of **4:30 p.m.** **Motion carried** by voice vote. Vote reflected as 5-0.

JoJo’s Jungle Adaptive Playground – Report and Discussion on JoJo’s Jungle Adaptive Playground at Brockmeyer Park – Rettler representatives presented a preliminary layout of the new playground. There were graphics that illustrated equipment for the various age groups. Features include picnic areas, fully ramped playground structure, a zip line, interactive water labyrinth, shaded play area for young children with team play musical features, literacy and textural panels, other ground level components and space for children to run. The butterfly garden may have a sidewalk around it where people can do chalk drawings and one raised panel for wheelchair accessible chalk art. Groundbreaking is set for May 21st, 2017 which would have been JoJo’s fifth birthday. Including the endowment fund the project will cost around 2.4 million dollars. Duncanson said the City will have to have support infrastructure facilities in the park for the playground to happen such as modifications to the utilities, parking lot, curb breaks, and walking paths. Staff anticipates a 2017 capital project to cover the City’s cost factors in relation to this. This is an opportunity that has been moving along for about a year and a half and the City will need to make a commitment to the project. Members were supportive of the project. Duncanson raised a concern about the chalk art concept and how chalk can migrate to other areas. Knotek said they will have the capital project dollar amount available at the June meeting.

Rettler representatives and Hoerter left the meeting at 5:50pm.

East Riverfront Parkland Conceptual Plan - Discussion and Possible Action on Approving the East Riverfront Parkland Conceptual Plan – Duncanson distributed graphics of the future parkland area concept on the east riverfront. He described the open play and games area directly north of the WOW building as supporting a

variety of lawn games, vendors or farm market. There will be a paved area for a giant chess/checkboard set and other hard court games like Four Square. North of that would be the restroom/concession structure with an interactive water feature nearby. North of the restroom would be more intensive park and play development. The idea is to engage kids of all ages, families and have features that are attractive to apartment dwellers and people that use the River Edge Trail. There will be earth mounds with built in stair steps and slides, figures of northwoods animals set into side slopes that kids can climb on and a large climbing structure. Under the bridge will be a climbing wall which would be a managed facility, outdoor exercise equipment and a challenge course. These are conceptual ideas which the design team has been working on. Besides selling food and beverages at the concession stand they will also rent out lawn game equipment such as badminton, volleyball, bocce, croquet and smaller game table sets. Werth said it would be a very exciting park destination space. She felt the spider web climbing equipment would be a huge draw. There are lots of fitness types of things which all add another element onto the waterfront. Groat discussed some of the financial commitments from community partners and said there is lots of enthusiasm in the community for this. She said the City has some experience like at the tubing hill where families are willing to pay fees for services. Duncanson discussed the timeline and said the utilities will be stubbed in to support the park space and concession/restroom. This would be another City project in 2017 depending on the fundraising. Duncanson said the restroom would be heated because part of the concept is to have winter use there. He also mentioned that the City is working with the railroad for a crossing by Bridge Street. Discussion about the river and boat navigation followed. Committee was in consensus that they liked what they saw.

Parks, Recreation and Forestry Department Orientation – Report and Discussion on the Organization, Facilities, Programs, Operations and Current and Future Initiatives of the Parks, Recreation and Forestry Department - Information about park organization, facilities, operation, and workforce was distributed.

Project Update

Memorial Park Pool – The project is 90% complete with approximately one month left until completion. The bath house is substantially complete, pool deck and pool play features are currently being installed. Pool plastering and landscaping remain to be finished. Opening scheduled for June 10th.

Schulenburg Pool – Bids were opened April 19th. Contract 1: General Construction was awarded to Ellis Stone Construction, Stevens Point Wisconsin for \$1,268,300. Contract 2: Pool Construction was awarded to Gall Construction (Acapulco Pools), Ontario, Canada for \$906,000. Contract 3: Pool Slides was awarded to Altmann Construction, Wisconsin Rapids, Wisconsin for \$269,200. Total project bid was \$2,443,500. The contract start date is June 12th.

Radtke Point Erosion Mitigation – Work has begun restoring the slope to Lake Wausau and building two new access ways to the lake to help prevent future erosion. The contractor is Janke General Contractors. Work is expected to take approximately 30 days.

Wausau Comprehensive Outdoor Recreation Plan (C.O.R.P.) – Consultant site visit and data collection are nearly complete. A public survey for residents is being developed.

Knotek said C.I.P. projects will be brought back to committee next month for their approval. – list includes rolling stock, playground equipment, Stewart park masonry repairs, Memorial Park Seawall replacement, JoJo's Jungle Playground infrastructure.

Future Agenda Items – C.I.P's, JoJo's Jungle, Riverfront Park budget scope

Next Regular Meeting – Monday, June 6, 2016 at **4:30pm** at Board Room, City Hall

Adjourn - Motion by Gehin, second by Nutting to adjourn at 6:45pm. Motion **carried** by voice vote. Vote reflected as 5-0.

AGENDA SUMMARY

4. East Riverfront Redevelopment Project Park – Discussion and Possible Action on Accepting the Conceptual Design for the Park and Approving Negotiating a Single Source Final Design and Construction Specification Agreement with the Current Design Source – The attached conceptual design 3-D graphics show the public park features proposed for the area between 1st Street, WOW, and the River Edge Trail, which will be completed in 2016. The park improvements are scheduled for construction in 2017+. Minor revisions are ongoing and will be noted at the committee meeting. A preliminary cost estimate for the improvements is also attached. Please note that these estimated costs are considered to be maximum costs that will likely drop through the competitive bidding process.

The staff project team is recommending that the City continue to the final design and specification stage utilizing the same source, Stantec, that has provided all the other infrastructure and facility design on the East Riverfront Redevelopment project. It is obvious that the design of the park facilities is a continuation of the design theme of the rest of the project and its multiple public recreation features. The existing database of grades, environmental remediation, utilities, infrastructure, materials, specifications, unique designs, sources of supply, and working relationships with City project staff makes Stantec uniquely qualified to most effectively complete the final design and specification work from a time, consistency, and specialized knowledge basis.

7. Emerald Ash Borer Planning – Report and Discussion on the Potential Impacts of Emerald Ash Borer on the City of Wausau and the Decisions That Will Have to be Made in the Near Future - Emerald Ash Borer will likely be found here within a year based on recent confirmations in Point and Rapids. The City of Wausau needs to be prepared to respond to this inevitable infestation that will bring about significant environmental and economic changes. The options are to individually chemically treat or lose each ash. The economics of the decision consist of balancing the cost of treatment which will continue the multiple current and growing environmental and economic benefits of the existing tree stock vs. the cost of removing, disposing, and replacing existing trees with new, small trees and the associated reduction of benefits vs. available funds. The basic decision that needs to be made is how many ash should be treated. This is an informational session intended to identify the types of more detailed information needed to make the hard decisions and also establish a timeline within which to make the decisions with appropriate community involvement.
8. Dog Park – Report and Discussion on Efforts to Determine the Location of a Dog Park – The site that we have been considering for a dog park has fallen out of consideration (see attachment). The site on Stewart Avenue between O'Malley and the Hwy 29 west on-ramp was transferred to the City by WISDOT as excess R.O.W. Two factors have recently emerged that make the site undesirable for a dog park:
 - a. In addition to the obvious wet stormwater detention pond, there is also a dry pond that occupies a considerable amount of the site. Staff recently became aware of the dry pond which with the return of more normal precipitation patterns after several years of drought, is wetter than acceptable for a dog park.
 - b. The City has entered into an economic development agreement with O'Malley under which no trees other than a large existing cottonwood will be allowed to grow on the site in order to maintain clear visibility of the auto dealership from adjoining roads. The resulting lack of vegetative diversity and natural shade reduces the viability of this site for dog park use.

City of Wausau

NORTH RIVERFRONT DEVELOPMENT

RIVERSIDE TRAIL FEATURE AREA: *RIVERFRONT PARK*

CONCEPT/PRELIMINARY VIRTUAL SITE FEATURES IMAGERY



Wausau, Wisconsin / May 20th 2016
WAUSAU EAST RIVERFRONT DEVELOPMENT

 **Stantec**
Project #_193803147



RIVERFRONT PARK "JUMPING JET" FOUNTAINS AREA PERSPECTIVE



Wausau, Wisconsin / May 20th 2016
WAUSAU EAST RIVERFRONT DEVELOPMENT



RIVERFRONT PARK CLIMBING PLAYGROUND AREA AERIAL PERSPECTIVE



Wausau, Wisconsin / May 20th 2016
WAUSAU EAST RIVERFRONT DEVELOPMENT



Project #_193803147



RIVERFRONT PARK EXCERCISE, CHALLENGE COURSE & CLIMBING WALL AREA PERSPECTIVE



Wausau, Wisconsin / May 20th 2016
WAUSAU EAST RIVERFRONT DEVELOPMENT



RIVERFRONT PARK EXCERCISE, CHALLENGE COURSE & CLIMBING WALL AREA PERSPECTIVE



Wausau, Wisconsin / May 20th 2016
WAUSAU EAST RIVERFRONT DEVELOPMENT





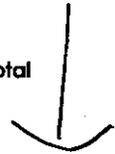
RIVERFRONT PARK EXERCISE, CHALLENGE COURSE & CLIMBING WALL AREA PERSPECTIVE



Wausau, Wisconsin / May 20th 2016
WAUSAU EAST RIVERFRONT DEVELOPMENT

CITY OF WAUSAU RIVERFRONT PARK & PARK BUILDING ESTIMATES MAY 9, 2016 DRAFT

GENERALLY HIGH END OF RANGE



PARK FEATURE-ITEM DESCRIPTION	NOTES	UNIT	UNIT PRICE	EST. QUANTITY	SubTotal
1. CLIMBING WALL, EXERCISE & CHALLENGE COURSE					
a. Excavation; Clean Capsoil Removal	\$12/ SY, removal 18" deep, from 514 SY	SY	\$12	514	\$6,168.00
b. Granular Backfill	Base Aggregate Dense, @ 8" thick, \$16/Ton. Assume 3000 lb. per CY..2 CY/SY	SY	\$6.00	983	\$5,898.00
c. Clean fill	1029 SY, at 3" deep over 50% = 514 CY	CY	\$12.00	514	\$6,168.00
d. Topsoil; 6" of Cover	6057 SF x .5' deep / 27 = 112 CY	CY	\$16.00	112	\$1,792.00
e. CLIMBING WALL <i>AUTOMATIC BELAY</i>	30' tall x up to 60' wide=1800SF, at \$75/SF = \$135,000 (Equip. & install. (prelim. Bid).	EA	\$135,000.00	1	\$135,000.00
f. EXERCISE EQUIPMENT GROUP	14 Pieces at \$5000 each, installed equals	EA	\$5,000.00	14	\$70,000.00
g. 40 YD. DASH TRACKw/Start & Finish	1360 SF for conc. Base and soft pour surface @15/SF and conc. At \$6/SF=\$21	SF	\$25.00	1360	\$34,000.00
h. 40 YD. DASH TIMING EQUIPMENT	Estimate <u>WEBSITE</u>	EA	\$15,000.00	1	\$15,000.00
i. CHALLENGE COURSE TURF SURFACE	2591 SF, 289 SY of low mow turf seed at \$2/SY	SY	\$2.00	289	\$578.00
j. CHALLENGE COURSE EQUIPMENT	GameTime Inc. Challenge Course: Youth 3000: \$53K Pro 5000: \$96K, +33% install	EA	\$127,680.00	1	\$127,680.00
k. SIDEWALKS	446+240+240+300+459+300+72+43+350=2470 SF at \$8/SF. All: Asphalt at \$3/SF?	SF	\$8	2470	\$19,760.00
l. ARTIFICIAL TURF	In shaded areas, not covered by soft-pour surfacing: 1822 SF+	SF	\$20	1822	\$36,440.00
m. EXERCISE & CLIMBING WALL SURFACE	Exercise and Climbing Wall Ground Surface in soft-pour over concrete, \$25/SF	SF	\$25	2045	\$51,125.00
n. EDGER	242 LF, Metal	LF	\$7.00	242	\$1,694.00
o. BENCHES	Same as for Trail & Feature Areas	EA	\$1,764.00	6	\$10,584.00
					\$0.00
q. PARK SIGNAGE, GRAPHICS	Allowance, Frames only.	EA	\$2,000	4	\$8,000.00
r. LOCAL ART & GRAPHICS PANELS	Lockable art frames, two sided Frames // Imagery, illuminated, at \$2500 each	EA	\$2,500	6	\$15,000.00
s. LIGHTING	see below	GROUP	\$0	0	\$0.00
SUBTOTAL: CLIMBING WALL, EXERCISE AND CHALLENGE COURSE					\$544,887.00

2. CLIMBING AREAS; SLIDES AND ANIMAL LANDSCAPE SCULPTURES:

a. Excavation; Clean Capsoil Removal	7820 SF, = 434 SY, \$12/ SY, removal 18" deep.	SY	\$12	434	\$5,208.00
b. Granular Backfill	Base Agg. Dense, @ 8": 2 CY/SY, 7820 SFx 50%=1973 SF, 434SY	SY	\$6	434	\$2,604.00
c. Clean fill / Berm Earthwork	7820 SF w/avg. of 4" of fill over 80%, plus 15% compaction	CY	\$24	1065	\$25,560.00

CITY OF WAUSAU RIVERFRONT PARK & PARK BUILDING ESTIMATES MAY 9, 2016 DRAFT

d. Topsoil; 6" of Cover

7820 SF x .5' deep / 27 = 112 CY x .33 of area = 48 CY

CY \$16 48 \$768.00

e. PATHWAYS; SOFT SURFACE

1168 SF+576 SF= 1741 SF at \$15/SF for Softpave + \$5/SF conc. Base. Use \$20/SF

SF 20 1741 \$34,820.00

f. SLOPES w/ SOFT SURFACES, add

711 SF+923 SF+99+322SF=2061 SF (includes animal art structural)

25 2061 \$51,525.00

f. SLOPES for ANIMAL ART SCULPTURES

99+328+260SF=687 SF ANIMAL ART SCULPTURES

SF 10 687 \$6,870.00

g. CLIMBING ROCKS

3 AT \$3000 EACH

EA 3 3000 \$9,000.00

h. STEPS TO SLIDES

Steps at \$300 eachx 24 steps

EA 24 300 \$7,200.00

i. SLIDES

2 at 3' wide x 20' long at \$100/SF

EA 2 6000 \$12,000.00

m. SEAT WALLS

Cap at \$337/LF+ linear light at \$110+wall&fig. @ \$358/LF+vgneer @ \$43/SF=\$977/LF

LF \$ 977.00 69 \$67,413.00

n. LOCAL ART & GRAPHICS PANELS

Lockable art frames, two sided. Frames for imagery, illuminated, at \$2500 each

EA \$ 2,500.00 10 \$25,000.00

o. CLIMBING NETWORK PLAY STRUCTURE

\$75,000 per supplier info.

EA \$ 75,000.00 1 \$75,000.00

SUBTOTAL: CLIMBING AREAS; SLIDES AND ANIMAL LANDSCAPE SCULPTURES

\$322,968.00

3. WATER JETS WALK THRU & SITTING AREA

a. Excavation; Clean Capsoil Removal

855 SF = 427 SY, \$12/ SY, removal 18" deep.

SY \$12 427 \$5,124.00

b. Granular Backfill

Base Agg. Dense, @ 8" : .2 CY/SY, 7820 SFx 50% = 1973 SF, 434 SY

SY \$6 427 \$2,562.00

a. SEAT WALL WITH TRENCH DRAIN

40 LF of seat wall at \$977/ LF, plus trench drain at \$155/ LF = \$1132/LF

LF \$ 1,132.00 40 \$45,280.00

b. CONCRETE WALKS with GRILLS

SF \$ 25.00 272 \$6,800.00

c. TABLES & CHAIRS SURFACE

SF \$ 11.00 409 \$4,499.00

d. INTEGRAL UMBRELLA TABLES & CHAIRS

EA \$ 3,100.00 3 \$9,300.00

e. FOUNTAIN JETS & CONTROLS

\$300 each for lit, laminar flow jets (4 required)+\$20,000 for controls

GROUP \$ 42,400.00 1 \$42,400.00

f. SUPPLY, POWER, DRAINS, INSTALL'N.

GROUP \$ 100,000.00 1 \$100,000.00

g. GC FEES & SOFT COST FEES

GROUP \$ 30,000.00 1 \$30,000.00

SUBTOTAL: WATER JETS WALK THRU & SITTING AREA

\$245,965.00

4. OPEN PLAY & GAMES AREA

a. Excavation; Clean Capsoil Removal

9647 SF = 1072 SY, \$12/ SY, removal 18" deep.

SY \$12 536 \$6,432.00

b. Granular Backfill

Base Aggregate Dense, @ 8" thick, \$14/Ton, Assume 3000 lb. per CY, .2 CY/SY, 2783 SF = 309 SY 92 tons

SY \$ 6.00 309 \$1,854.00

c. Clean fill

9647 SF = 1072 SY at 1' deep = 171 CY, 1072 SY/3 = 357 CY

CY \$ 12.00 171 \$2,052.00

CITY OF WAUSAU RIVERFRONT PARK & PARK BUILDING ESTIMATES MAY 9, 2016 DRAFT

d. Topsoil; 6" of Cover	9647 SF x 0.5' = 4823 CF / 27 = 179 CY	CY	\$	16.00	179	\$2,864.00
e. Concrete Game Slab	2783 SF = 309 SY	SF	\$	12.00	309	\$3,708.00
f. INTEGRAL UMBRELLA TABLES & CHAIRS		EA	\$	3,100.00	5	\$15,500.00
g. SEAT WALLS	66 LF	LF	\$	977.00	66	\$64,482.00
h. LOCAL ART & GRAPHICS PANELS	Lockable art frames, two sided. Frames for imagery, illuminated, at \$2500 each	EA	\$	2,500.00	8	\$20,000.00
i. TURF SEED AREA	\$2 / SY	SY	\$	2.00	1072	\$2,144.00
j. GAME EQUIPMENT	giant chess, giant checkers, outdoor ping pang.	GROUP	\$	5,000.00	1	\$5,000.00

SUBTOTAL: OPEN PLAY & GAMES AREA \$124,036.00

5. PARK-WIDE ITEMS

a. TREES, SHRUBS & MULCH	12 understory trees of \$450 = \$5400. 180 shrubs of \$40 = \$7200. 5 overstory trees of \$600 = \$3000	GROUP	\$	19,200.00	1	\$19,200.00
b. MULCH	677 LF MULCH at 3 ft. wide = 2001 / 9 = 225 SY; 3" deep	SY	\$	14.00	225	\$3,150.00
c. IRRIGATION		GROUP	\$	40,000.00	1	\$40,000.00
d. ELECTRICAL	<i>30000</i> BASED ON OVERALL ELEC IN 2016 PROJECT \$1.14M. over 1800 LF = \$633/LF. game hall at \$317/LF x 640 LF = \$202,560	GROUP	\$	202,560.00	1	\$202,560.00

SUBTOTAL: OPEN PLAY & GAMES AREA \$264,910.00

6. BATH & CONCESSION BUILDING WITH RIVERVIEW DECK, TRELLISES & SCREENS

a. Building	Per 4.1.2016 Estimate via HAF Group Architects	GROUP	\$	435,575.00	1	\$435,576.00
b. GC & Soft Cost Fees		GROUP				

SUBTOTAL: BATH & CONCESSION BUILDING WITH RIVERVIEW DECK, TRELLISES & SCREENS \$435,576.00

HARD COSTS ESTIMATE TOTAL \$1,938,342.00

SOFT COSTS & CONTRACTOR OVERHEAD & PROFIT TO BE DETERM

ESTIMATED HARD & SOFT COST TOTAL TO BE DETERM

CITY OF WAUSAU

Capital Improvement Program Request 2017-2021

Project Title:	Brockmeyer Park 2017 Improvements	Plan Year:	2017
Classification:	Construction	Department:	Parks and Recreation
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:	20 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This project includes associated improvements to Brockmeyer Park as part of JoJo's Jungle, a 2.4 million dollar accessible playground being donated to the City of Wausau. The improvements include walking paths, parking lot modifications and utility extensions.

PROJECT SCHEDULE: (PROVIDE DETAIL ON TIMING OF PROJECT DESIGN, BID, IMPLEMENTATION AND COMPLETION)

Project design currently underway, construction start May 2017, approximate 2 month construction time frame

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input checked="" type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input checked="" type="checkbox"/> Expands existing service into an undeveloped area.	<input type="checkbox"/> This project was identified in prior year CIP Plan requests
<input type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment.	<input type="checkbox"/> Improves resident quality of life in terms of recreational activities, personal enrichment or living conditions
<input type="checkbox"/> Supports a revenue generating service	<input checked="" type="checkbox"/>
	<input type="checkbox"/> Contributes to a safe community

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns or revenue generating potential that justifies the project/acquisition

Provides additional recreation activity at an existing park that has seen a decrease in activity since most soccer activity has relocated to the Eastbay Sports Complex

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

Describe how project deferral will impact future asset maintenance, economic growth, quality of service, efficiency or effectiveness, quality of life, safety, financing or other issues.

Utility extensions and and ADA improvements to parking areas are critical to the playground installation. Walking paths will enhance user experience at the park for playground patrons

RETURN ON INVESTMENT

Describe the financial benefits, cost savings or payback of the capital project such as grant funding, cost avoidance or operational cost or income benefits

Donated 2.4 million dollar enhancement to City parks.

CITY OF WAUSAU

Capital Improvement Program Request 2017-2021

Project Title:	Memorial Park Seawall Replacement	Plan Year:	2017
Classification:	Construction	Department:	Parks and Recreation
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:	40 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replacement of 520 L.F. of seawall at the Memorial Park boat launch with rip rap.

PROJECT SCHEDULE: (PROVIDE DETAIL ON TIMING OF PROJECT DESIGN, BID, IMPLEMENTATION AND COMPLETION)

Design January/February 2017, construct summer/fall 2017

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input type="checkbox"/> This project was identified in prior year CIP Plan requests
<input checked="" type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment.	<input type="checkbox"/> Improves resident quality of life in terms of recreational activities, personal enrichment or living conditions
<input type="checkbox"/> Supports a revenue generating service	<input checked="" type="checkbox"/> Contributes to a safe community

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns or revenue generating potential that justifies the project/acquisition

The seawall that retains the land on which the boat launch and launch parking area is in the early stages of failure. The seawall provides fishing opportunities and access to a City boat launch. When the wall fails this portion of the river bank will be subject to severe erosion.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

Describe how project deferral will impact future asset maintenance, economic growth, quality of service, efficiency or effectiveness, quality of life, safety, financing or other issues.

Long term deferral of this project could lead to severe erosion and possible loss of the boat launch.

RETURN ON INVESTMENT

Describe the financial benefits, cost savings or payback of the capital project such as grant funding, cost avoidance or operational cost or income benefits

None

CITY OF WAUSAU

Capital Improvement Program Request 2017-2021

Project Title:	Playground Equipment	Plan Year:	2017, 2018, 2019, 2020, 2021
Classification:	Equipment Purchase	Department:	Parks and Recreation
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:	20 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The City of Wausau maintains 13 playgrounds with play equipment in its Park system. This multi-year program will address ADA and Consumer Safety Product Guideline deficiencies. 2017 replacements planned at Memorial Park and Reservoir Park.

PROJECT SCHEDULE: (PROVIDE DETAIL ON TIMING OF PROJECT DESIGN, BID, IMPLEMENTATION AND COMPLETION)

R.F.P.'s in February/March, installation June/July 2017.

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input type="checkbox"/> This project was identified in prior year CIP Plan requests
<input checked="" type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment.	<input type="checkbox"/> Improves resident quality of life in terms of recreational activities, personal enrichment or living conditions
<input type="checkbox"/> Supports a revenue generating service	<input checked="" type="checkbox"/> Contributes to a safe community

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns or revenue generating potential that justifies the project/acquisition

The majority of play equipment was installed new 16-18 years ago. Most of our playgrounds are now partially or fully out of compliance with Americans with Disabilities Act, Consumer Product Safety Guidelines and the American Society for Testing and Materials guidelines. This 5 year project will replace or upgrade play equipment and safety surfacing at all playgrounds.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

Describe how project deferral will impact future asset maintenance, economic growth, quality of service, efficiency or effectiveness, quality of life, safety, financing or other issues.

Current play structures and safety surfacing do not meet revised Consumer Products Safety Guidelines or revised Americans with Disabilities Act.

RETURN ON INVESTMENT

Describe the financial benefits, cost savings or payback of the capital project such as grant funding, cost avoidance or operational cost or income benefits

GANTT CHART OF PROJECT ACTIVITIES

Playground Equipment

Capital Improvement Program Request 2017-2021

Budget Amt: \$375,000

Start Date: 01/01/2017

Lead Person: Peter Knotek

End Date: 09/30/2021

YEAR 1: 2017	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task: Define Scope												
Task: Planning/Design												
Task: RFP/RFQ												
Task: Project Bid/Award												
Task: Site Preparation												
Task: Installation												
Task: Site Rehabilitation												
YEAR 2: 2018	TIME FRAME (Start/End Dates by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task: Define Scope												
Task: Planning/Design												
Task: RFP/RFQ												
Task: Project Bid/Award												
Task: Site Preparation												
Task: Installation												
Task: Site Rehabilitation												
YEAR 1: 2019	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task: Define Scope												
Task: Planning/Design												
Task: RFP/RFQ												
Task: Project Bid/Award												
Task: Site Preparation												
Task: Installation												
Task: Site Rehabilitation												
YEAR 1: 2020	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task: Define Scope												
Task: Planning/Design												
Task: RFP/RFQ												
Task: Project Bid/Award												
Task: Site Preparation												
Task: Installation												
Task: Site Rehabilitation												
YEAR 1: 2021	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task: Define Scope												
Task: Planning/Design												
Task: RFP/RFQ												
Task: Project Bid/Award												
Task: Site Preparation												
Task: Installation												
Task: Site Rehabilitation												

CITY OF WAUSAU

Capital Improvement Program Request 2017-2021

Project Title:	Stewart Park Masonry Repairs	Plan Year:	2017
Classification:	Construction/Maintenance	Department:	Parks and Recreation
Priority:	High	Contact Name:	Peter Knotek
Useful Life:	30 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This project will repair the granite entry columns that are tilting precariously and address tuck pointing of wall sections at Stewart Park.

PROJECT SCHEDULE: (PROVIDE DETAIL ON TIMING OF PROJECT DESIGN, BID, IMPLEMENTATION AND COMPLETION)

Design spring 2017, bid and construct spring/summer 2017

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input type="checkbox"/> This project was identified in prior year CIP Plan requests
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<input type="checkbox"/> Supports a revenue generating service	<input checked="" type="checkbox"/> Contributes to a safe community

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns or revenue generating potential that justifies the project/acquisition

Stewart Park has been part of the Wausau Park system since 1927 when the park and its improvements were donated by the Stewart family. The nearly 100 year old granite masonry structures are in need of repair with the very real possibility that the column may topple resulting in injury, property damage and the loss of a community landmark.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

Describe how project deferral will impact future asset maintenance, economic growth, quality of service, efficiency or effectiveness, quality of life, safety, financing or other issues.

Deferment of this project could result in injury, property damage and the loss of a community landmark.

RETURN ON INVESTMENT

Describe the financial benefits, cost savings or payback of the capital project such as grant funding, cost avoidance or operational cost or income benefits

CITY OF WAUSAU

Capital Improvement Program Request 2017-2021

Project Title:	Tennis Court Replacement Program	Plan Year:	2017, 2018
Classification:	Construction	Department:	Parks and Recreation
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:	20 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The City of Wausau maintains tennis courts in seven of its parks. This project will establish a program to replace deteriorating courts over a fourteen year period thereby limiting a large capital outlay at one time and maintaining good quality safe tennis courts for residents use.

PROJECT SCHEDULE: (PROVIDE DETAIL ON TIMING OF PROJECT DESIGN, BID, IMPLEMENTATION AND COMPLETION)

Replacement schedule: Pleasant View Park - 2017 Memorial Park - 2018
 This project will establish a program to replace deteriorating tennis courts throughout the Park system.

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
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<input checked="" type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment.	<input type="checkbox"/> Improves resident quality of life in terms of recreational activities, personal enrichment or living conditions
<input type="checkbox"/> Supports a revenue generating service	<input checked="" type="checkbox"/> Contributes to a safe community

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns or revenue generating potential that justifies the project/acquisition

Developing a program to regularly replace tennis courts ensures quality facilities to the public and proactively plans for this capital outlay.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

Describe how project deferral will impact future asset maintenance, economic growth, quality of service, efficiency or effectiveness, quality of life, safety, financing or other issues.

Deferral will result in poor quality tennis courts and possible safety issues due to tripping hazard of cracked and heaving court surfaces

RETURN ON INVESTMENT

Describe the financial benefits, cost savings or payback of the capital project such as grant funding, cost avoidance or operational cost or income benefits

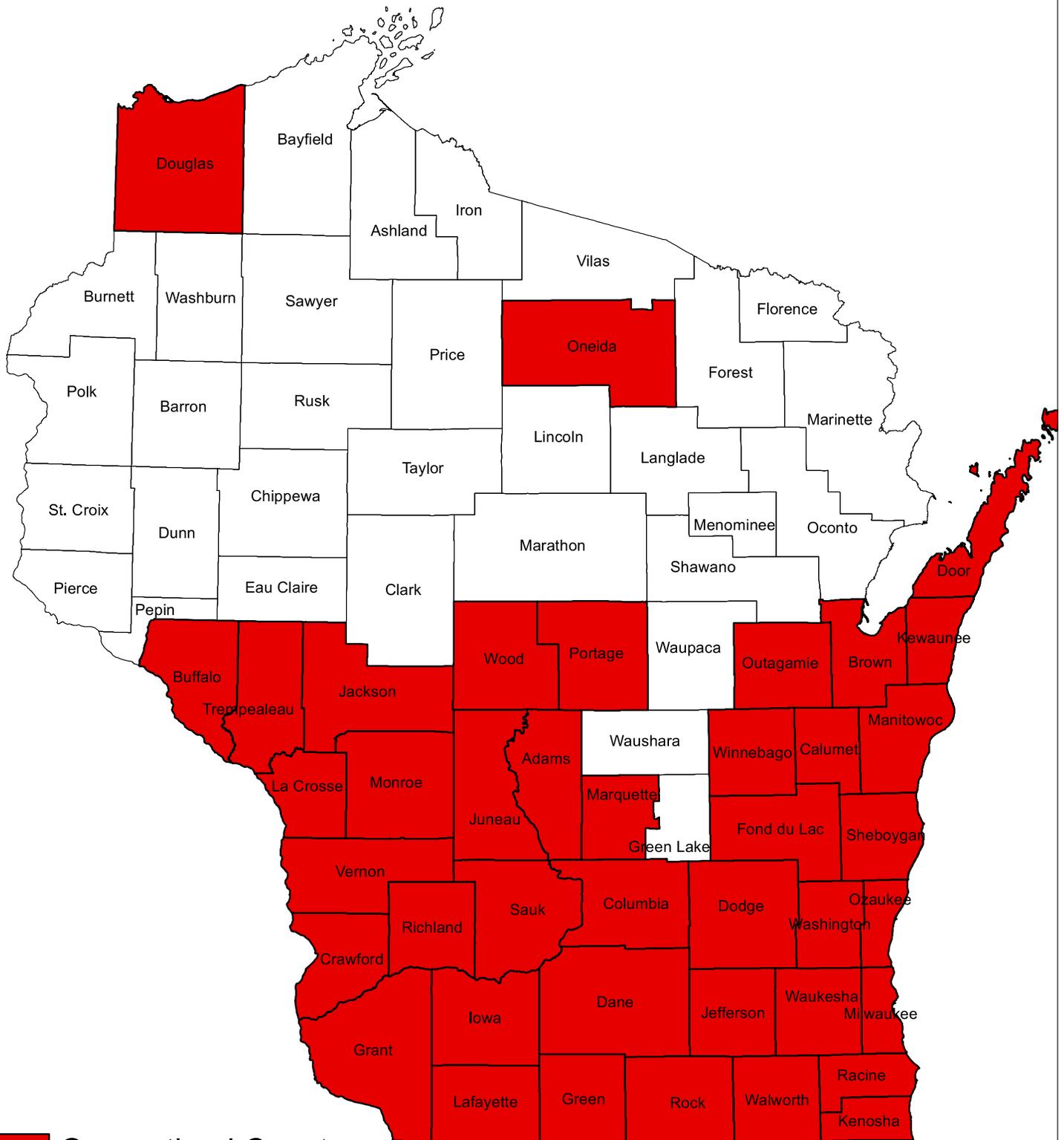
None.

FINANCIAL DETAIL OF PROJECT

Tennis Court Replacement Program

CAPITAL BUDGET IMPACT	2017	2018	2019	2020	2021	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance	47,000	47,000				94,000
Equip/Veh/Furnishings						-
Other						-
Total	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -	\$ 94,000
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -	\$ 94,000
<u>OPERATING BUDGET IMPACT</u>						
OPERATING BUDGET IMPACT	2017	2018	2019	2020	2021	Total
Staff Costs						-
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,000
<u>ESTIMATED ANNUAL BENEFIT</u>						
ESTIMATED ANNUAL BENEFIT	2017	2018	2019	2020	2021	Total
Increased Efficiency						-
Faster Service Delivery						-
Decreased Operating Costs						-
Decreased Maintenance Costs						-
ESTIMATED ANNUAL BENEFIT	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ 600

Wisconsin Emerald Ash Borer Quarantined Counties Effective April 7, 2016



 Quarantined County



Wausau Street Tree Program

Approx. 25,000 street trees – all species

Several thousand City Park trees – maintained (mowed) areas

Four full time arborists – (3.35 FTE street tree program) (.15 FTE city park trees)

Forester – (.65 street tree program)

Budget - \$363,494

Annually plant 400-600 trees

Annually remove 450 trees

Prune trees for deadwood, “lift” over streets and sidewalks, structure prune small trees for 5-6 years

EAB (Emerald Ash Borer)

First detected in Detroit area in 2002, confirmed in SE Wisconsin in Aug. 2008

2004 – Last year any ash planted in Wausau

Original ash survey 2007 – 6193 green, white, black ash street trees (25%)

At time of survey avg. ash diameter was 7.2” dbh.

Only 200 ash of 20” dbh or larger

Currently 5,232 ash remain (street trees) (21%)

Ash Management Plan – 2012 – largely unchanged

Primary ash removal mechanism has been street reconstruction projects.

Some proactive ash removal of non- construction projects. Schools, businesses, other locations where ash were concentrated. Ash planted under overhead primary lines. Homeowner requests and targeting “poor” quality ash trees

dnr.wi.gov/topic/foresthealth/emeraldashborer.html

6/2/16

EAB Treatment costs City of Wausau – Contracted costs

Approx. 1,000 ash 12" and larger - (treatments last 2 years)

-Treat all ash in one year (\$100,000)

-Treat ½ of ash each year (\$50,000)

Approx. 4,200 ash <12" – (treatments last 2 years)

-Treat all ash in one year (\$70,000)

-Treat ½ of ash each year (\$35,000)

Total of all ash in one year = \$170,000

Total of ½ of ash each year = \$85,000

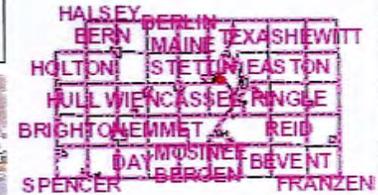
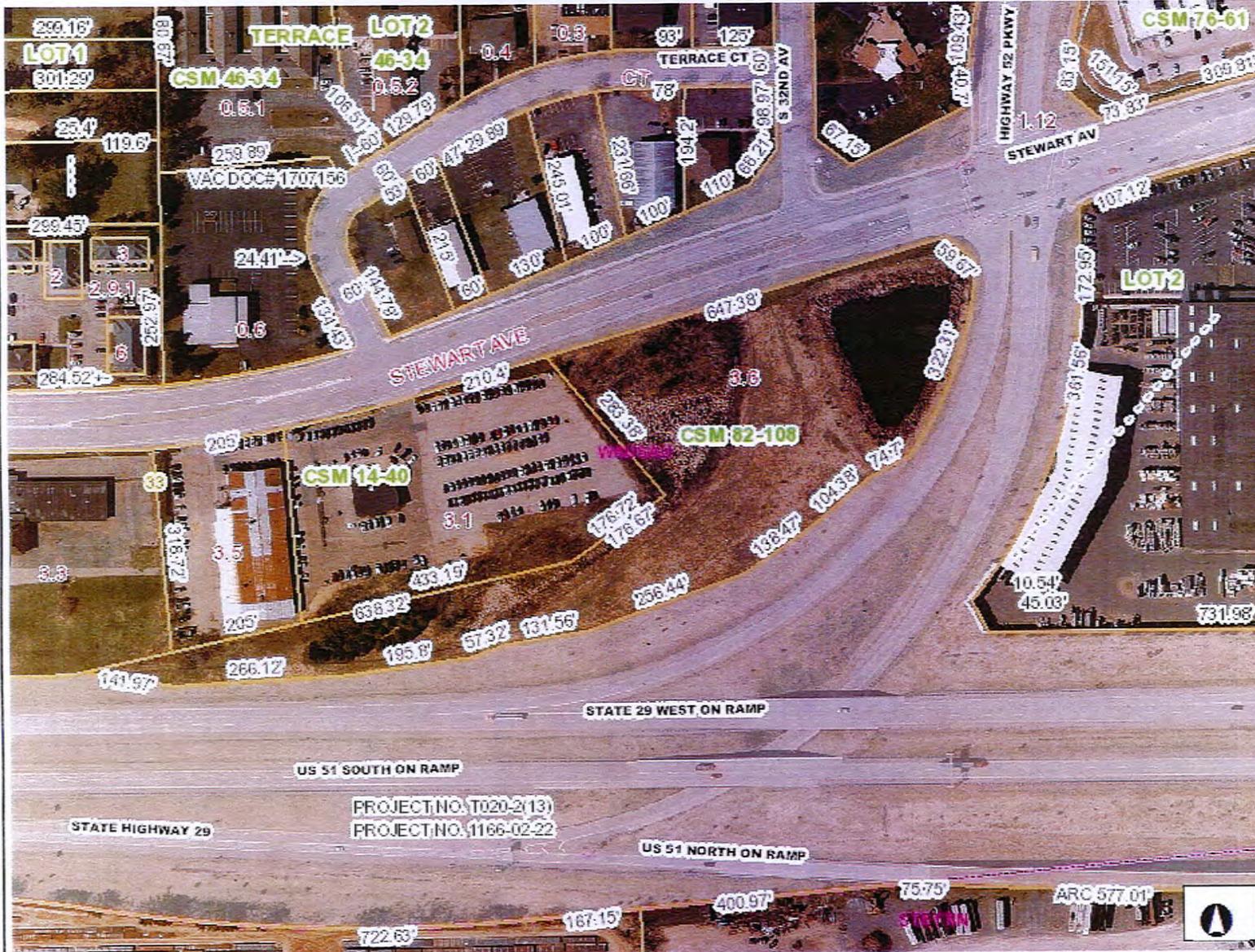
This would be a worst case scenario based on current ash population and treating trees for foreseeable future. As the ash population decreases the number of trees to treat will be reduced.

Treatments may improve to a longer cycle than 2 years or future treatments may "inoculate" trees.

Average removal cost including stump = \$150.00 (Contracted) = \$750,000

Average replacement cost per tree = \$60.00 (tree only) = \$312,000

Total value of current ash street tree population = \$5.2 million



Legend

- Parcels
- Land Hooks
- Section Lines/Numbers
- Right Of Ways
- Road Names
- Named Places
- Municipalities
- 2015 Orthos
- Wausau-Schofield
- Red: Band_1
- Green: Band_2
- Blue: Band_3

116.02 0 116.02 Feet



User_Defined_Lambert_Conformal_Conic

DISCLAIMER: The information and depictions herein are for informational purposes and Marathon County-City of Wausau specifically disclaims accuracy in this reproduction and specifically admonishes and advises that if specific and precise accuracy is required, the same should be determined by procurement of certified maps, surveys, plats, Flood Insurance Studies, or other official means. Marathon County-City of Wausau will not be responsible for any damages which result from third party use of the information and depictions herein or for use which ignores this warning. THIS MAP IS NOT TO BE USED FOR NAVIGATION

Notes

PROJECT UPDATE

Memorial Park Pool

Grand opening scheduled for June 10 at 12:30 p.m. The pool will open to the public at 1:00 p.m. There will be no admission charge for opening day.

Radtke Park Band Restoration

Bank restoration and the new staircase to the water are complete. Fencing is being installed. The project should be complete this week.

Schulenburg Pool

Construction is set to start the week of June 13th.