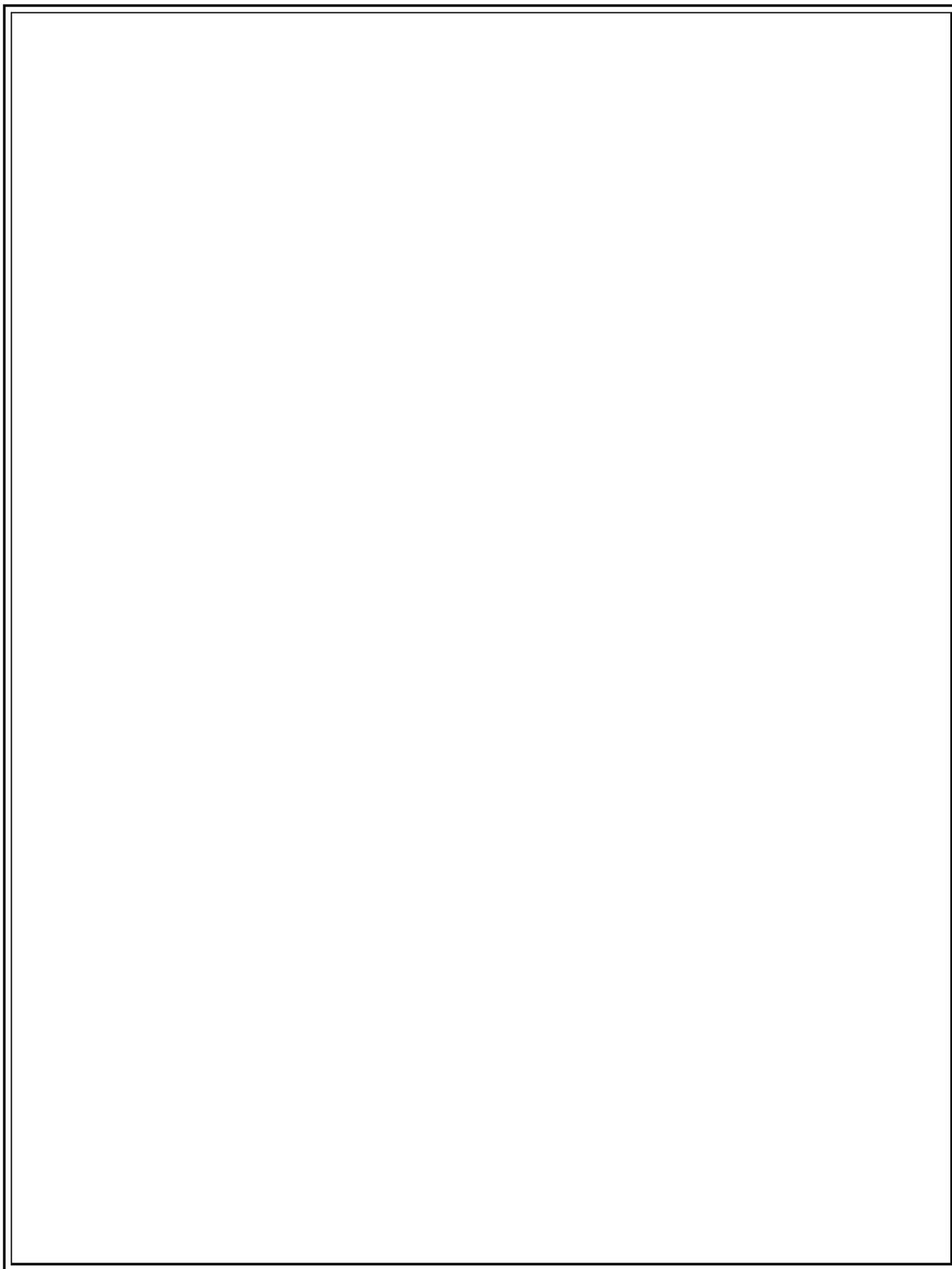


CITY OF WAUSAU

Capital Improvement Program Planning 2015





To: CIP Committee Members
From: Maryanne Groat, Finance Director
RE: 2015 Capital Improvement Program

Thank you, in advance, for your participation in the 2015 CIP evaluation process!

This memo provides the schedule of meetings to complete our evaluation process.

THE EVALUATION PROCESS

Departments have projected their significant capital needs for the years 2015-2019, and documented the requests on the City's Capital Improvement Program Request Form. Committee members review the written requests for 2015, meet with departments to discuss the requests, and rate the 2015 projects utilizing a pre-determined rating system. The scoring process evaluates each project based on pre-established criteria.

- Whether the project will impact city services, and the number of residents benefiting from these services.
- The level of priority assigned by the requesting department, the ramifications of delaying the project and the relationship to other improvements.
- The project's impact on the community lifestyles, community growth and development.
- The project's impact on the city's operating budget and the funding sources available.

Those projects with the highest score are generally recommended for the capital improvement budget. The rating criteria are weighted to ensure management of existing infrastructure and services. Each capital request should be separately evaluated utilizing this criteria with the results recorded on the schedule located loosely in the front of your packet titled, Capital Improvement Plan Scoring Matrix. If you have any questions regarding this process, you can also give me a call.

SCHEDULE OF EVENTS

Departments will provide a presentation of their CIP requests. These sessions provide the CIP members with an opportunity to ask questions or seek clarification on specific projects.

CIP MEETING AGENDAS

TUESDAY JUNE 17TH 1:30 – 4:30 PM BOARD ROOM 2ND FLOOR

Greg Seubert – Metro Ride	1:30 – 2:00PM
Brian Bartkowiak – Maintenance	2:00 – 2:30PM
Ann Werth – Community Development	2:30 – 2:45PM
Gerry Klein – CCITCC	2:45 – 3:30PM
Brad Marquardt – Public Works	3:30 – 4:30PM

MONDAY JUNE 23RD 1:00 – 4:30PM – BOARD ROOM 2ND FLOOR

Peter Knotek – Parks	1:00 – 2:00PM
John Chmiel – Airport	2:00 – 2:30PM
Jeffrey Hardel – Police	2:30 – 3:00PM
Tracey Kujawa – Fire	3:00 – 4:00PM

TUESDAY JULY 2ND RANKING FORMS DUE TO FINANCE FOR TABULATION

FRIDAY JULY 18TH Noon – 2PM – BOARD ROOM 2ND FLOOR

Conduct CIP Project Prioritization and Formulate Funding Recommendations

TUESDAY JULY 22ND 1PM -3PM

Conduct CIP Project Prioritization and Formulate Funding Recommendations

*** All present are expected to conduct themselves in accordance with our City's Core Values ***



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: **CIP Committee**
Date/Time: **Tuesday June 17, 2014 at 1:30 PM**
Location: **City Hall (407 Grant Street) - Board Room, 2nd Floor**
Members: Keene Winters, Lisa Rasmussen, Romey Wagner, Brad Lenz, Brad Marquardt, Maryanne Groat

AGENDA ITEMS FOR CONSIDERATION

1 CIP Request Presentations

Greg Seubert - Metro Ride
Brian Bartkowiak - Maintenance
Brad Marquardt – Public Works
Gerry Klein - CCITC

IMPORTANT: THREE (3) MEMBERS NEEDED FOR A QUORUM: If you are unable to attend the meeting, please notify Mary by calling (715)261-6645 or via email mgoede@mail.ci.wausau.wi.us

This Notice was posted at City Hall and faxed to the Daily Herald newsroom on 6/13/14 at 10:00 AM

Please note that, upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids & services. For information or to request this service, contact the City Clerk at (715) 261-6620.

Other Distribution: Media, City Alderpersons and Department Heads

*** All present are expected to conduct themselves in accordance with our City's Core Values ***



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: **CIP Committee**
Date/Time: **Monday June 23, 2014 at 1:00 PM**
Location: **City Hall (407 Grant Street) - Board Room, 2nd Floor**
Members: Keene Winters, Lisa Rasmussen, Romey Wagner, Brad Lenz, Brad Marquardt, Maryanne Groat

AGENDA ITEMS FOR CONSIDERATION

1 CIP Request Presentations

Peter Knotek - Parks
John Chmiel- Airport
Jeffrey Hardel – Police
Tracey Kujawa - Fire

IMPORTANT: THREE (3) MEMBERS NEEDED FOR A QUORUM: If you are unable to attend the meeting, please notify Mary by calling (715)261-6645 or via email mgoede@mail.ci.wausau.wi.us

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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: **CIP Committee**
Date/Time: **Friday, July 18, 2014 at 12 Noon**
Location: **City Hall (407 Grant Street) - Board Room, 2nd Floor**
Members: Keene Winters, Lisa Rasmussen, Romey Wagner, Brad Lenz, Brad Marquardt, Maryanne Groat

AGENDA ITEMS FOR CONSIDERATION

- 1 Conduct CIP Project Prioritization and Formulate Funding Recommendations

IMPORTANT: THREE (3) MEMBERS NEEDED FOR A QUORUM: If you are unable to attend the meeting, please notify Mary by calling (715)261-6645 or via email mgoede@mail.ci.wausau.wi.us

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Other Distribution: Media, City Alderpersons and Department Heads

*** All present are expected to conduct themselves in accordance with our City's Core Values ***



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: **CIP Committee**
Date/Time: **Tuesday, July 22, 2014 at 1:00 PM**
Location: **City Hall (407 Grant Street) - Board Room, 2nd Floor**
Members: Keene Winters, Lisa Rasmussen, Romey Wagner, Brad Lenz, Brad Marquardt, Maryanne Groat

AGENDA ITEMS FOR CONSIDERATION

- 1 Conduct CIP Project Prioritization and Formulate and Finalize Funding Recommendations

IMPORTANT: THREE (3) MEMBERS NEEDED FOR A QUORUM: If you are unable to attend the meeting, please notify Mary by calling (715)261-6645 or via email mgoede@mail.ci.wausau.wi.us

This Notice was posted at City Hall and faxed to the Daily Herald newsroom on 6/13/14 at 10:00 AM

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Other Distribution: Media, City Alderpersons and Department Heads

CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
AIRPORT

CRITERIA	POSSIBLE SCORE			ACTUAL SCR T-Hanger 1-10 \$65,000
	0 points	1-5 points	6-10 points	
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.	
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.	
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.	
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.	
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.	
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.	
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.	
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.	
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.	
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.	
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.	
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.	
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.	
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.	

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	T-Hangar 01-10 maintenance	Plan Year:	2015
Classification:	maintenance	Department:	Airport
Priority:	medium	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

T-Hangar 1-10 is a building with 10 individual hangar units. It was constructed in 1952. Concerns about it's integrity and useful life were put to rest after a structural engineer from Becher Hoppe inspected the building. The result was that if we performed some upgrades we could get an additional 10 years out of the building. Upgrades will include applying a sealcoat to the roof, maintenance to the door systems, and misc. maintenance to the siding and structure.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns justifying the project/acquisition

The building is 60 years old this year. It is operating at 100 % occupancy. It is the "budget" T-hangar at the airport. Recent tornados in our area prompted review of the building. We want to make sure of the building's integrity to protect our tenant's aircraft.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The building is 60 years old this year. It is operating at 100 % occupancy. It is the "budget" T-hangar at the airport. Recent tornados in our area prompted review of the building. We want to make sure of the building's integrity to protect our tenants aircraft. T-hangars are a requirement for a successful airport. Aircraft based at the airport help pay the expenses of operating the airport through hangar rental and fuel sales.

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

Federal funding is not available for hangar maintenance. 100% of the revenue generated by the T-hangars is collected by the City to offset the airport expense budget. The building creates approximately \$10,500 of rental income annually.

**CITY OF WAUSAU
WAUSAU AIRPORT
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 T-Hanger 01-10 Maintenance	Facility	65,000					65,000
2							-
3							-
4							-
5							-
6							-
		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

CIP FORECAST- FUTURE YEARS PLANNING	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Runway 05/23 Reconstruction/ Lighting	Facility			2,000,000			2,000,000
2 Ranway/ Taxiway Signage & Lighting LED Retrofit	Equip			400,000			400,000
3 Relocate ASOS Weather Detection Equipment	Facility				150,000		150,000
4 Ramp Reconstruction	Facility				800,000		800,000
5 Construct Taxiway from Ramp to 5/23	Facility				700,000		700,000
6 Runway 13/31 Reconstruction	Facility					2,773,000	2,773,000
							-
		\$ -	\$ -	\$2,400,000	\$1,650,000	\$2,773,000	\$ 6,823,000

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Runway 05/23 Reconstruction/Lighting	Plan Year:	2017
Classification:	Engineering Services/Construction	Department:	Airport
Priority:	High	Contact Name:	John P. Chmiel
Useful Life:	25+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Reconstruct runway 05/23 pavement. Replacement of current lighting system with high intensity lighting and PAPI (precision approach path indicators). Project cost includes design and engineering services. The width of the runway will be reduced to 60' since this is our secondary runway and funding is only available up to 60' width.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/>	Addresses critical health or safety hazard.		
<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 checked="" 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 checked="" 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

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns justifying the project/acquisition

Runway 05/23 was paved in the mid 80's. Pavement analysis by Wisconsin Bureau of Aeronautics engineers indicates that the useful life of this pavement is nearing its end. The current runway lighting system is non-standard and its integrity has been in question for the last 10 years. It is logical to perform these two projects at the same time. The PAPI lighting system will enhance safety by helping approaching aircraft determine a safe glidepath to the runway. There is rising terrain to the northeast and a lake to the southwest. A transient aircraft approaching at night may be unaware of these safety hazards. These two conditions are the most likely scenarios to cause a CFIT (controlled flight into terrain) accident.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The useful life of the runway pavement can be determined on a year-to-year basis, but if the crack sealing and microfiber seal is approved for 2014 that should give us an additional 5 years. Funding for this project depends on the availability of FAA funding the year we intend to do the project, but the reason to delay this project to 2017 is to bank 4 years of GA entitlement funding (\$450,000) and allow the FAA to fund the difference through the AIP (airport improvement project) funding. The expense of this project demands FAA participation. When funding is available we need to do this project. Considering the federal financial status I believe airport pavements are the first order of priority above all other projects.

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

Funding for ramps, taxiways, and runways is available from the FAA on an 80/20 basis. The City would be responsible for 20% of the project, FAA funding 80%.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Runway/Taxiway signage & Light LED Retrofit	Plan Year:	2017
Classification:	design/engineering/demolition/construction	Department:	Airport
Priority:	medium	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The current lighting system at the airport is incandescent lighting. We would like to replace this with LED lighting. LED taxiway lights are currently approved while runway lights are not, yet. The current airport signage required by the FAA is not up to FAA standards. This lighted signage is similar to the signage you need on the road. It tells pilots where they are and where they need to go during night operations and inclement weather. We anticipate runway lighting will be approved by 2017.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/>	Addresses critical health or safety hazard.		
<input checked="" 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 checked="" type="checkbox"/>	Provides new service, facility, system or equipment.	<input checked="" 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

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns justifying the project/acquisition

LED lighting should provide a substantial operating cost savings. I consider LED lighting at the airport to be a "green" project for the airport.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

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

If federal funding is available for this project it is usually on an 80/20 basis and possibly 90/10

CITY OF WAUSAU

Capital Improvement Program Request 2013-2017

Project Title:	Relocate ASOS Weather Detection Equipment	Plan Year:	2018
Classification:	design/engineering/demolition/construction	Department:	Airport
Priority:	medium	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The ASOS (Automated Surface Observation System) is a weather detection station at the airport. This equipment is a requirement to have instrument approach procedures into the airport. It is located next to the former NDB (non-directional radio beacon) station in the field southeast of the ramp. The NDB has been decommissioned and removed from that location. We want to move the ASOS equipment to a different location at the airport to make room for expansion of facilities to the east.

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.		
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input checked="" 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 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 checked="" 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

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns justifying the project/acquisition

The area where the ASOS is currently located is on land which used to be the official FAA designated grass runway at the airport. Moving the ASOS equipment to a different location would allow us to reactivate the "official" grass runway again. It will also allow more area for the Balloon rally, and once the hangar development area on the west side of the airport is full (within 2 years), plans are to expand the hangar development area to the east. Moving the equipment now anticipates providing more area for hangar development in the future.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

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

If federal funding is available for this project it is usually on an 90/10 basis.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	ramp reconstruction	Plan Year:	2018
Classification:	design/engineering/demolition/construction	Department:	Airport
Priority:	high	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The ramp is near the end of its useful life according to analysis by Wisconsin Bureau of Aeronautics studies. The old ramp will be removed and reconstructed. The tiedown areas will be reconfigured during the project to park transient aircraft more conveniently now that the FBO is located in the terminal building.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

Crack sealing in 2014 should give us the opportunity to delay this project to 2018. The last ramp reconstruction was prior to 20 years ago. Bureau of Aeronautic pavement surveys indicate it is at the end of its useful life and its deterioration is obvious to anyone that uses the ramp. Expansion at the airport in the last 20 years dictates modification of the ramp layout. Current layout has tiedowns on the far west side of the ramp. The FBO is now located on the east ramp. Reconfiguring the tiedowns to an east/west configuration would allow aircraft to park closer to the building they are coming to visit

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The ramp can be delayed depending on a year-to-year analysis of the pavement. The taxiway construction is not necessary until the current hangar development area is filled to capacity.

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

Funding for ramps, taxiways, and runways is available from the FAA on an 80/20 basis. The City would be responsible for 20% of the project, FAA funding 80%.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	construct taxiway from ramp to 5/23	Plan Year:	2018
Classification:	design/engineering/demolition/construction	Department:	Airport
Priority:	medium	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The airport layout plan includes the construction of a taxiway from the ramp to 5/23 when the current hangar development area is full. There are currently (2) pre-approved locations in the current hangar development area. Private hangar construction on leased airport land is a major source of income for the airport/City at the airport.

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.		
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input checked="" 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 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 checked="" 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

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns justifying the project/acquisition

The taxiway construction will allow development of the airport for privately constructed hangars to the east. Without this expansion, private hangar development will be halted. Need for construction of this taxiway will depend on how quickly the current hangar location are committed. Based on the development of private hangars at Wausau, I believe 2018 to be a reasonable estimate.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The taxiway construction is not necessary until the current hangar development area is filled to capacity.

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

If federal funding is available for this project it is usually on an 80/20 basis.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Runway 13/31 Reconstruction	Plan Year:	2019
Classification:	Engineering Services/Construction	Department:	Airport
Priority:	High	Contact Name:	John P. Chmiel
Useful Life:	25+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Reconstruct runway 13/31 pavement. Project cost includes design and engineering services.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/>	Addresses critical health or safety hazard.		
<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 checked="" 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 checked="" 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

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns justifying the project/acquisition

Runway 13/31 was paved in the mid 80's. Pavement analysis by Wisconsin Bureau of Aeronautics engineers indicates that the useful life of this pavement is nearing its end. The current runway is 100' wide. This is necessary because of the turbine and jet traffic we have at Wausau. The classification of the Wausau was changed since the last runway reconstruction project since we are no longer considered an "airline" airport. Therefore the FAA will only fund this runway up to 75' wide. This is why our portion of this project is higher since we have to fund at 100% the 25' difference.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

Crack sealing pavements in 2014 will allow us to delay this project until 2019. Funding for this project depends on the availability of FAA funding the year we intend to do the project. The expense of this project demands FAA participation. If the funding is available we need to do this project.

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

Funding for ramps, taxiways, and runways is available from the FAA on an 80/20 basis. The City would be responsible for 20% of the project, FAA funding 80%.

CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
CITY COUNTY INFORMATION TECHNOLOGY

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE				
	0 points	1-5 points	6-10 points	Server Network Eq	Video-Voice Sys Enh	PC Replcmt -Add Mobile	IBM Pwr Svr (LRS) Upgr	E-mail Sys Upgrade
				\$55,000	\$33,000	\$85,000	\$45,000	\$36,150
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.					
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.					
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.					
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.					
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.					
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.					
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.					
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.					
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.					
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.					
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.					
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.					
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.					
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.					

CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
CITY COUNTY INFORMATION TECHNOLOGY

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE				
	0 points	1-5 points	6-10 points	MS Windows	Mobile Scrty	Loan Trkg	Rplc iSeries	Rugged Hrdw
				2003 Erad	Software	Software	MuniCrt App	DPW-ENG
				\$117,390	\$19,965	\$85,000	\$40,876	\$49,339
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.					
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.					
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.					
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.					
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.					
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.					
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.					
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.					
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.					
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.					
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.					
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.					
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.					
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.					

CITY OF WAUSAU

Network Equipment 2015-2018

Project Title:	Server Network Equipment	Plan Year:	2015
Classification:	Equipment	Department:	CCITC
Priority:	High	Contact Name:	Gerry Klein
Useful Life:	3-5 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Install new and upgrade existing equipment to support the implementation of new IT initiatives and to ensure a stable, maintainable infrastructure for our core systems. Network equipment, structured cable and server hardware is required to improve data communication quality to support higher network speeds that new applications demand. Expand the storage area network (SAN) for use by Microsoft Windows servers throughout the City. This request also includes hardware to expand our WIFI coverage, add licenses to our network equipment monitoring systems, and replace out of date network and server hardware.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns justifying the project/acquisition

We will continue to replace older, out of warranty application servers and file and print servers. We will expand the virtual server environment when appropriate to reduce the number of physical servers we need to purchase. Both virtual and physical servers will leverage Storage Area Network (SAN) technology which provides a central, shared pool of storage. The SAN and virtual server systems will reduce hardware and lower the cost of ownership by reducing the amount of hardware, electrical power consumed, and, in the future, reduce future replacement costs. The Virtual Server technology also provides an optional solution to rapidly bring up the same server code on another instance in another building. This allows for a built in disaster recovery option that we would use on critical servers only. The WIFI wireless network will be expanded to include coverage at additional locations and adding capacity to the backend servers. The additional SAN capacity will be installed for SQL database replication and application servers for data storage. Network equipment progresses through a life cycle the manufacturer establishes. As it reaches end of support it is important to replace that equipment as soon as possible. This will position us to ensure a quick recovery time should we have an equipment failure.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The city's customer service reps, engineers, inspector, assessors and other support staff rely on technology. Should the City elect not to maintain a reliable voice, video, and data infrastructure the quality of customer service will be impacted.

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

Digital Video 2015-2018

Project Title:	Video and Voice System Enhancements	Plan Year:	2015
Classification:	Equipment	Department:	CCITC
Priority:	High	Contact Name:	Gerry Klein
Useful Life:	3-5 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Maintain our existing video system which supports the City, County and NCHC. There are nearly 500 cameras spread out over all of the facilities. They record activities at City facilities (e.g. parking ramps, City Hall, Public Safety), record investigations and manage this digital video as evidence. Several cameras installed in the interview rooms at Wausau PD and Sheriff serve a vital role collecting evidence during criminal interviews.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

2

Provide server, storage, cameras, software licenses, as well as a maintenance and repair allowance for new and existing digital video recording systems. This request is submitted as a separate CIP project because it enhances the shared infrastructure between the City and County therefore, the cost needs to be split. As we continue to add cameras to the digital systems we must increase storage capacity. We are trying to avoid the situation where agencies will not be able to retain stored video for as long as needed. In addition, it has been our experience that cameras fail soon after the manufacturer's 3 year warranty therefore, we must have the budget to replace them. We typically repair 2-4 per month.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

It will fund the ongoing maintenance and repair of the existing systems. A number of the City's cameras are running out of their warranty period. Failure rate for this technology increases significantly after a 3 year period. Usually we also need to add a couple of new camera locations every year. We'll also use this account to fund minor enhancements to the Cisco IP phone systems, its software and 3rd party solutions.

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

This is a cost avoidance request. Should the City not continue to expand the use of video recording the risk of loss and damage to city property will grow.

CITY OF WAUSAU

PC Replacement 2015-2019

Project Title:	PC Replacement - Add Mobile Devices	Plan Year:	2015
Classification:	Equipment	Department:	CCITC
Priority:	High	Contact Name:	Gerry Klein
Useful Life:	3-5 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Purchase replacement PCs, laptops and monitors in order to maintain machines capable of properly running the software programs that city employees need to perform their job responsibilities. This account will also be used to fund mobile devices and the necessary security software to operate those devices.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns justifying the project/acquisition

It is imperative that staff have migh functioning devices to do their jobs efficiently. We aim to replace all desktops and laptops about every 4 years. This is necessary to keep up with Microsoft routinely stopping security support of our operating systems and browsers. Also, many of our other software vendors require us to stay on current releases so they also routinely stop support for old software versions. In addition, most of these devices start to have hardware failures at a higher rate after about 4 years so our cycle in designed our those prior historical experiences. This budget request will include replacement desktops and laptops and some contractor installation services. Ballpark pricing is: desktop with licenses- about \$900. Laptops are about \$1400. iPADS are about \$900 and an iTouch is about \$200.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

If we wait too long to replace PCs, hardware failures increase resulting in lost productivity and staff experience slow response, and in some cases the PC does not meet the minimum specifications of a software upgrade. Without mobile devices, oportunity to provide excellent customer service is lost.

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

#NAME?

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	IBM Power Server (LRS) Upgrade	Plan Year:	2015
Classification:	Hardware and Operating System	Department:	Most
Priority:	High	Contact Name:	Gerard Klein
Useful Life:	7 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Project objective is to provide a reliable hardware platform, IBM Power Server, to run the land records applications. The existing hardware and operating system are end-of-life and will reach end of support in September of 2016. The new system will be designed with an automated fault tolerance with an on-line backup system located at our designated disaster recovery site.
SPLIT: County 50% City 50%

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

We will engage the consultant in the first quarter 2015 to provide a project plan and implementation schedule. We will require that the consultant's project plan clearly state how we can have this project complete by the end of 3Q 2015, before the tax season begins.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Various components of the existing hardware are discontinued or will be in the next few years. The document imaging storage hardware is no longer supported. We are already realizing higher maintenance costs on the operating system. In addition, this operating platform is not included in our long plans. Based on the recent major system upgrades we anticipate migrating the system to a Microsoft Windows based platform.

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.

We have included a multi-year service contract in the project costs. We expect that the contract will provide coverage until the applications on this server can be moved there, no additional operating budget impact is expected.

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

All components of the system will be purchased off State contract or other State and local government negotiated contracts.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	E-mail System Upgrade	Plan Year:	2015
Classification:	Software	Department:	All
Priority:	Medium	Contact Name:	Gerard Klein
Useful Life:	7 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Project objective is to provide a secure and reliable e-mail system that includes the core email functions as well as a robust compliance archiving system. Our current Microsoft Exchange 2007 system was originally installed in 2008. The Quest archiving system was implemented at the same time. The new email system will run on virtual technology which is in line with our fault tolerant design. The storage subsystem will also be upgraded. Project cost split based on number of mail accounts: County 30% City 15% NCHC 45% Other 10%

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

We will engage the consultant in the first quarter 2015 to provide a project plan and implementation schedule. We anticipate starting the server hardware and software installation in the beginning of the 2Q 2015 with user migration starting sometime early in the 3Q. The rate at which we migrate departments to the new system is to be determined. It is uncertain whether it will be done in a phased or all at once approach. All hardware and software will be purchased at State of Wisconsin contract pricing.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Maintain effective communication with customers and staff is critical to the on-going success of the City. Email is an important tool to all our staff.

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.

The mail compliance archiving portion and server hardware may be placed on an annual or multi year maintenance contract. That decision is yet to be made. The budgeting impact of those maintenance contracts will be minimal, less than several thousand per year, because the existing contracts have been in place on the existing mail system for years.

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

Email is a tool provided to staff to help accomplish their work. Tangible example of cost avoidance would be that increasing staffing levels would be delayed or avoided.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Microsoft Windows Server 2003 Eradication	Plan Year:	2015
Classification:	Hardware and Software	Department:	Most
Priority:	High	Contact Name:	Gerard Klein
Useful Life:	5-7 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This is an infrastructure project that applies to the entire enterprise. The Windows 2003 Server operating system reaches end of support in June 2015. The request includes server software licenses, server hardware, storage (SAN), application servers, file and print servers, and contracted support that will allow us to replace some [55] Windows 2003 Servers currently in combined county/city environment. The architecture and implementation strategy for this project is nearly complete. Our plan includes reducing the number of servers through consolidation. A large portion of this project is professional services or staff augmentation estimated at \$260,000 for a 12 month period. This is a joint City, County, and NCHC project. Split: County 41% City 21% NCHC 38%

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

We have started the server and storage design that will allow us to replace Windows 2003 servers this year on a project basis and then accelerate that replacement schedule with contractor help in 2015. We will replace as many Windows 2003 servers in 2014 as time and budget allow.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Microsoft Windows Server 2003 reaches end of support in June 2015. No new security or defect fixes will be released. In order to ensure support and minimize security risk we will replace those systems. It is not practical to replace the hardware that these systems use for various reasons including: most hardware has reached the end of its useful life, we have reached capacity so upgrades such as storage and memory are necessary, new vendor provided applications no longer support their applications on that operating system. Reducing the number of servers through consolidation is anticipated. The major components of this request include; licensing the latest Windows operating system, server hardware, and storage.

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.

Major components of this request including server hardware and storage will include maintenance contracts. Multi-year contract discounts will be investigated therefore, an operating budget impact is anticipated in 2017.

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

Completing this project will modernize our application, database, and file server environment allowing us to meet the demand (projects) for these resources.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Mobile Security Software	Plan Year:	2015
Classification:	Software	Department:	All
Priority:	High	Contact Name:	Gerard Klein
Useful Life:	7 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This request will address several issues related to law enforcement information systems. Specifically Criminal Justice Information Security (CJIS) audit requirements and GPS replacement equipment. In order to comply with our most recent CJIS audit we must implement advanced authentication for those that access law enforcement systems from outside the Sheriff's department. We will purchase the appropriate software to meet this requirement. Right now the location of law enforcement vehicles (aka GPS coordinates) are supplied to the Tiburon system by the Data Radio network equipment installed in the car. This Data Radio system is discontinued and will be replaced by cell modem technology. An independent GPS system will be installed in all cars. Project cost split based on LEF split.

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

We may need (based on compliance issues) to do work on this project in 2014 with 2014 budget funds, then will need to swap projects with it for the same amount.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Compliance with items identified in our CJIS audit are required to keep our systems connected to the State and Federal systems that supply valuable information to our dispatchers and field officers.

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.

As noted above the Data Radio system is end of life and spare parts are no longer available from the manufacturer. Should that system fail the automatic vehicle location (AVL) system used by Sheriff dispatch would not work until we install a new GPS system in the cars. Given the fact that we have 125 vehicles it could take months to restore the AVL function.

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

The return on this investment is Public and officer safety.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Loan Tracking Software (Replace module in LRS)	Plan Year:	2015
Classification:		Department:	Finance
Priority:	High	Contact Name:	MaryAnne Groat / Gerry Klein
Useful Life:	10 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Purchase a Loan Servicing Software that will replace the current in-house written software. The current software is tied to the Land Records System on the iSeries that is set to sunset in 2016. Any new Land Records software will not include a module for loans. It is prudent to look for software that can replace this module in preparation for that sunset.

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

An RFP will be issued in late 2014 or early 2015 with selection and implementation in late 2015.

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 checked="" type="checkbox"/> Encourages economic development
<input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services.	<input checked="" 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 type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment.	<input checked="" type="checkbox"/> Improves resident quality of life in terms of recreational activities, personal enrichment or living conditions
<input checked="" type="checkbox"/> Supports a revenue generating service	<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

The loans that are serviced by Finance Department include TIF loans, as well as Building Better neighborhood Loans, Community Development Block Grants, Commercial Loans, Defense Logistic Acquisition Directive Loans, Housing Cost Reduction Initiative Loans, Home Buyer Down payment Loans, Housing Rehabilitation Loans, Home Rental Rehabilitation Loans, Marathon County Lead Fund Loans, Neighborhood Stabilization Program Loans, Officer Down payment Loans, Rental Energy Rehabilitation Program Loans, Wausau Economic Development Fund Loans, Wisconsin Rental Energy Rehabilitation Loans, and Wausau Rental Rehabilitation Program Loans. With over 650 Loans worth over 11 Million it is important to have a program that can accurately and easily manage the individualized loans provided to encourage economic development in the city of Wausau.

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.

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 2015-2019

Project Title:	Replace iSeries Municipal Court Application	Plan Year:	2015
Classification:	Software	Department:	Municipal Court and Finance
Priority:	High	Contact Name:	Gerard Klein
Useful Life:			

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace the iSeries Municipal Court application. The iSeries is being decommissioned within the next 4-5 years and all applications residing on it are to be replaced.

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

Purchase a Municipal Court product early in 2015, import all citations with an outstanding balance into the new application, create the interfaces to The Active Network application, train all users and be live with the new system before the fourth quarter of 2015.

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 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 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 iSeries is very expensive to maintain and the City-County Information Technology Commission has decided to decommission all mid-range hardware within the next 4-5 years. In order to write an application on windows servers to meet the needs of the Municipal Court and Finance departments would require CCITC to hire more staff and would take more than a year, making this option cost prohibitive.

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.

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 2015-2019

Project Title:	"Ruggedized" Hardware for Public Works and Engineering departm	Plan Year:	2015
Classification:	Equipment Purchase	Department:	Department of Public Works and City Engineering
Priority:	High Priority	Contact Name:	Rick Abreu
Useful Life:	4 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Engineering Department (ENG) is requesting that their current fleet of 7 Toughbook laptops (now 5 yrs. old or more), which are utilized by Public Works department field staff, be replaced with new Toshiba ToughPad tablet computers. Public Works department staff use the existing laptops to access Engineering department documents when in the field. Department of Public Works (DPW) is requesting 7 new Toughbook's (ruggedized laptops), 2 ToughPads, a Laser printer, and an additional wireless access point for expanded use of their Fleet management software in the shop area. These laptops would also be used to access internet based reference materials used by shop floor staff to aid in equipment maintenance. The 2 ToughPads would be utilized by supervisory staff. Both purchases require additional licensing and some updated software in addition to the hardware purchases.

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

Placement of the new devices would be scheduled for Q1 of 2015.

PROJECT PURPOSES: (Check all statements that apply)

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

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

The city Engineering department (ENG) currently provides/supports 7 Toughbook laptops that various Public works staff use to access engineering documents while working in the field. They are requesting replacement of these existing devices that are now approximately 5 years old, with new devices. The existing Toughbook's are Windows XP which is no longer a supported operating system. Windows 7 is not supported on these devices so upgrade of operating system is not an option. Their request is to move to Panasonic ToughPad tablet PC's for better portability and ease of use for accessing Engineering documents in the field. Price of new toughpads is comparable to the price of a new Toughbook (and associated hardware). The Department of Public Works currently has 2 shared computers that shop mechanics and shop supervisors use to access their fleet management software as well as for general research purposes. These devices are wired to the network and as such are fixed to a desk location. Users must go to the machine and log in. Like the ENG devices they are also Windows XP machines that are considered to be "end of life". Their request is to purchase 7 new Toughbook laptops, and 2 ToughPads, for mobile access in and around the shop floor area. For these devices to be mobile a wireless network access point would need to be added in the shop area. The additional equipment would allow staff to access the programs and reference materials they need right next to the equipment being serviced. Examples of materials they typically need to access are parts list, equipment schematics and online troubleshooting documents. The additional units (and additional Wireless Access point in the shop area) would allow staff to more efficiently access online documentation (schematics, troubleshooting info, parts lists) while working directly on equipment. Current configuration is that they must move to the centrally located units and do their research. They then print information if they need it where they are working on the piece of equipment. Additionally current practice requires they log on and off of the shared units which is time consuming. By providing these additional tools for supervisors and service mechanics it will greatly increase the efficiency and enhance problem solving that can help with public safety.

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.

Not replacing the existing ENG devices would result in a loss in current capabilities. The old units are no longer usable nor serviceable due to age and expiration of Windows XP support. Deferring DPW shop staff equipment enhancements could result in continuing inefficiencies affecting quality and /or costs of city services.

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

The purchase of the equipment will increase efficiencies of the employees saving time which will free their time for other tasks. Supervisors won't have to go back to the office to look up information about an issue they encounter in the field. Service mechanics would be able to look up support details at their workstations and not have to move to the computer in the office area. This would serve to increase the efficiency and productivity of the department.

**CITY OF WAUSAU
CITY COUNTY INFORMATION TECHNOLOGY
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Server Network Equipment	Equip	55,000					55,000
2 Video and Voice System Enhancements	Equip	33,000					33,000
3 PC Replacement - Add Mobile Devices	Equip	85,000					85,000
4 IBM Power Server (LRS) Upgrade	Equip	45,000					45,000
5 E-mail System Upgrade	Equip	36,150					36,150
6 Microsoft Windows Server 2003 Eradication	Equip	117,390					117,390
7 Mobile Security Software	Equip	19,965					19,965
8 Loan Tracking Software (Replace module in LRS)	Equip	85,000					85,000
9 Replace iSeries Municipal Court Application	Equip	40,876					40,876
10 Ruggedized Hardware for DPW and Engineering	Equip	49,339					49,339
							-
		\$ 566,720	\$ -	\$ -	\$ -	\$ -	\$ 566,720

CIP FORECAST- FUTURE YEARS	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Server Network Equipment- Forecast	Equip		56,650	58,350	60,100	61,903	237,002
2 Video and Voice System Enhance - Forecast	Equip		33,990	35,010	36,060	37,142	142,201
3 PC Replacement- Add Mobile Devices - Forecast	Equip		87,550	90,177	92,882	95,668	366,277
4 Law Enforcement Mobile Updgrade to MobileCom	Equip		**				-
5 Omnicast Camera System Upgrade	Equip		**	**			-
6 Land Records System Replacement	Equip		**				-
7 Election application replacement	Equip		**				-
8							-
9							-
10							-
							-
		\$ -	\$ 178,190	\$ 183,536	\$ 189,042	\$ 194,713	\$ 745,480

** Amount unknown at this time

CITY OF WAUSAU
2015 Capital Improvement Program
Information Technology Submission List

Priority	CIP Requests - Current Year	City	County	NCHC	Total Estimated Costs
1	Server and Network upgrades	\$55,000			\$55,000
2	Voice and Video upgrades and replacement of broken cameras	\$33,000			\$33,000
3	PC replacement	\$85,000			\$85,000
4	iSeries -(lease or buy) 50-50 SPLIT	\$45,000	\$45,000		\$90,000
5	Upgrade Exchange and Archive Manager and relicense clients OTHER: 10%	\$36,150	\$72,093	\$108,139	\$216,382
6	Server 2003 eradication includes licenses, servers, storage, and contractor support (Operating split 21, 41,38)	\$117,390	\$229,190	\$212,420	\$559,000
7	Mobile Security Software to address CIJIS audit requirements- Two Factor security authentication - add'l licenses, NEW GPS Units to allow decommissioning of Data Radio (We may do work on this in 2014 with 2014 budget funds, but then will need to swap projects with it for the same amount)	\$19,965	\$39,325	included in county	\$59,290
8	Land Records and property tax application replacement - Find a solution that is on a supported development environment - RFP and Preliminary effort only including Loan Tracking Software	\$85,000	X		\$85,000
9	Municipal Courts application	\$40,876			\$40,876
10	DPW has plans to submit a CIP for a collection of upgrades including 7 mobile devices to access engineering documents in the field	\$49,339			\$49,339
Totals		\$566,720	\$385,608	\$320,559	\$1,272,887

Includes 1 year of staff augmentation @ \$212,500

	CIP Forecast - Future Years	City	County	NCHC	Total Estimated Costs
11	Upgrade law enforcement mobile - from Tiburon MDS to MobileCom - 2016 project	X	X		\$195,000

CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
DEPT OF PUBLIC WORKS

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE				
	0 points	1-5 points	6-10 points	Artificial	Grass	Consulting DPW Upgrd	GIS Base Map Orthophoto	LED Low Lvl Retrofit 2015
				\$54,900		\$100,000	\$100,000	\$94,100
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.					
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.					
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.					
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.					
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.					
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Project is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.					
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.					
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.					
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.					
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.					
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.					
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.					
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.					
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.					

CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
DEPT OF PUBLIC WORKS

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE			
	0 points	1-5 points	6-10 points	McCleary St Improvement	Mezzanine Building #1	Platform-Gangway	Sand/Salt Conveyor
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.	\$51,200	\$25,000	\$25,000	\$30,000
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.				
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.				
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.				
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.				
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Project is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.				
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.				
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.				
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Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.				
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.				
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.				
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.				
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.				

CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
DEPT OF PUBLIC WORKS

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE		
	0 points	1-5 points	6-10 points	Storage Building \$15,000	Vehicle Rplcmts 2015 \$1,200,991	Wall Replacement \$12,000
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.			
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.			
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.			
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.			
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.			
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Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.			
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.			
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.			
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.			
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.			
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.			
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.			

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Artificial Grass	Plan Year:	2015
Classification:	Construction	Department:	Public Works - Engineering
Priority:	High	Contact Name:	Brad Marquardt - Allen Wesolowski
Useful Life:	25 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This project would replace existing grass (weeds) in medians with artificial grass. A test section was done on Stewart Avenue just east of 24th Avenue in 2013 and numerous compliments have been received. To complete the Stewart Avenue corridor the remaining grass medians would be replaced between 18th Avenue and 36th Avenue. The breakdown of costs are below:
 18th Avenue to 24th Avenue (4 islands) = \$19,100
 32nd Avenue to Terrace Court (1 island) = \$22,800
 Terrace Court to 36th Avenue (1 island) = \$13,000

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

The artificial grass would be bought in the spring of 2015. City crews would install the artificial grass during the summer/fall of 2015 as it fits into their schedule.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 checked="" 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 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 checked="" 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 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 installaiton of artificial grass would reduce the hours of mowing performed by park and dpw crews. It would also eliminate a safety issue by not having employees on the medians cutting the grass where traffic is immediately adjacent to the employee. The medians are narrow and are not irrigated, leaving weeds mostly to grow. The property owners on Stewart Avenue between 18th and 24th keep their own properties landscaped to a high quality. The other two islands are near the on/off ramp of Highway 29. As operating budgets get tighter and personnel are asked to do more, having maintenance free medians would be a benefit.

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 of this project will result in continued operational costs for park and dpw crews.

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

This project directly reduces the work needed to be performed by City crews. It also reduces gs usage, exhaust and the need for maintenance on equipment, while providing an aesthetic landscaped area. The reduction in costs is low due to the fact that we do not irrigate or fertilize the area to keep the area looking good.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Consulting + engineering for DPW upgrade	Plan Year:	2015
Classification:	Planning/design/engineering services	Department:	Public Works
Priority:	High	Contact Name:	Brad Marquadt
Useful Life:	30 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Hire an engineering service to plan on the future plans for the existing Public works facility. Including storm water management, stockpile containment, new mechanics service area, and more storage. This would be the first part of the overall plan for future expansion an upgrade of the Public Works facility.

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

In 2015 hire the consultant and plan for future upgrades.

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 checked="" 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 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

We would like to construct a new storage/garage to house the equipment now being stored outside which is contributing to the premature deterioration of the equipment. Then we need to find were to house a vehicle wash building. Then come up with a long term plan to upgrade the service mechanics shop. We have to plan on all aspects for the project, space needed, stormwater requirements, building codes, and the future needs of the department for the next 30 years.

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.

Planning in the expansion will positively impact the future asset maintenance.

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 2015-2019

Project Title:	GIS Base Map/Orthophotography	Plan Year:	2015
Classification:	GIS Implementation/Eng. Services	Department:	GIS
Priority:	High	Contact Name:	Dan Kerntop / GIS Analyst
Useful Life:	Forever - Historical Record		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The project will acquire city-wide digital aerial photography and GIS base map data in 2015 (see attached map). The city will partner with the Wisconsin Regional Orthophotography Consortium (WROC) for the allowance of volume pricing.

The current data was originally acquired in 2010 through a 72 county consortium as part of our 5-year mapping data update cycle. Several more counties in Minnesota also partnered with the program. The city has numerous applications that require the most current photography and mapping information. Accurate and current information is necessary for the web-based mapping programs available to the public and city/county staff. These photographic images allow staff to determine where new growth has occurred, provide detailed photos of proposed projects, and provide visual reference for planning projects. The digital base map data is provided to city departments and private firms to develop engineering plan sets, subdivision plats and numerous hard-copy maps and presentation materials.

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

North Central Wisconsin Regional Planning Commission (NCWRPC) took the lead on coordination in the selection of a consultant to coordinate and facilitate the 2015 Wisconsin Regional Orthophotography Consortium (WROC) Digital Orthophotography/Elevation Data Program. By being a member of the NCWRPC the city has saved time by not having to create an RFP. As a result, NCWRPC created a Qualification-Based Selection Process (QBS). The QBS helps to choose a qualified consultant, encourage creativity and innovation, which overall should decrease the overall project cost. No individual RFP process needs to be done. Ayres Associates and Aerometric were selected based on the total combined scoring summary of each member of the selection committee. The City of Wausau GIS will meet and coordinate with local municipalities, NCWRPC, Marathon County and Ayres in the spring of 2013. During this time we will discuss the needs of the project in further detail. The flight itself will occur in the spring of 2015.

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 checked="" 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 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

This project could have a potential to increase the workload of the GIS Division if and when user requests for this data occur. The city currently charges for time and material reimbursement for any digital or hard-copy products produced by the GIS Division. This practice would continue and more products could be sold (digital or hard-copy photos). Operating costs would increase but this would be reimbursed through charged fees.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

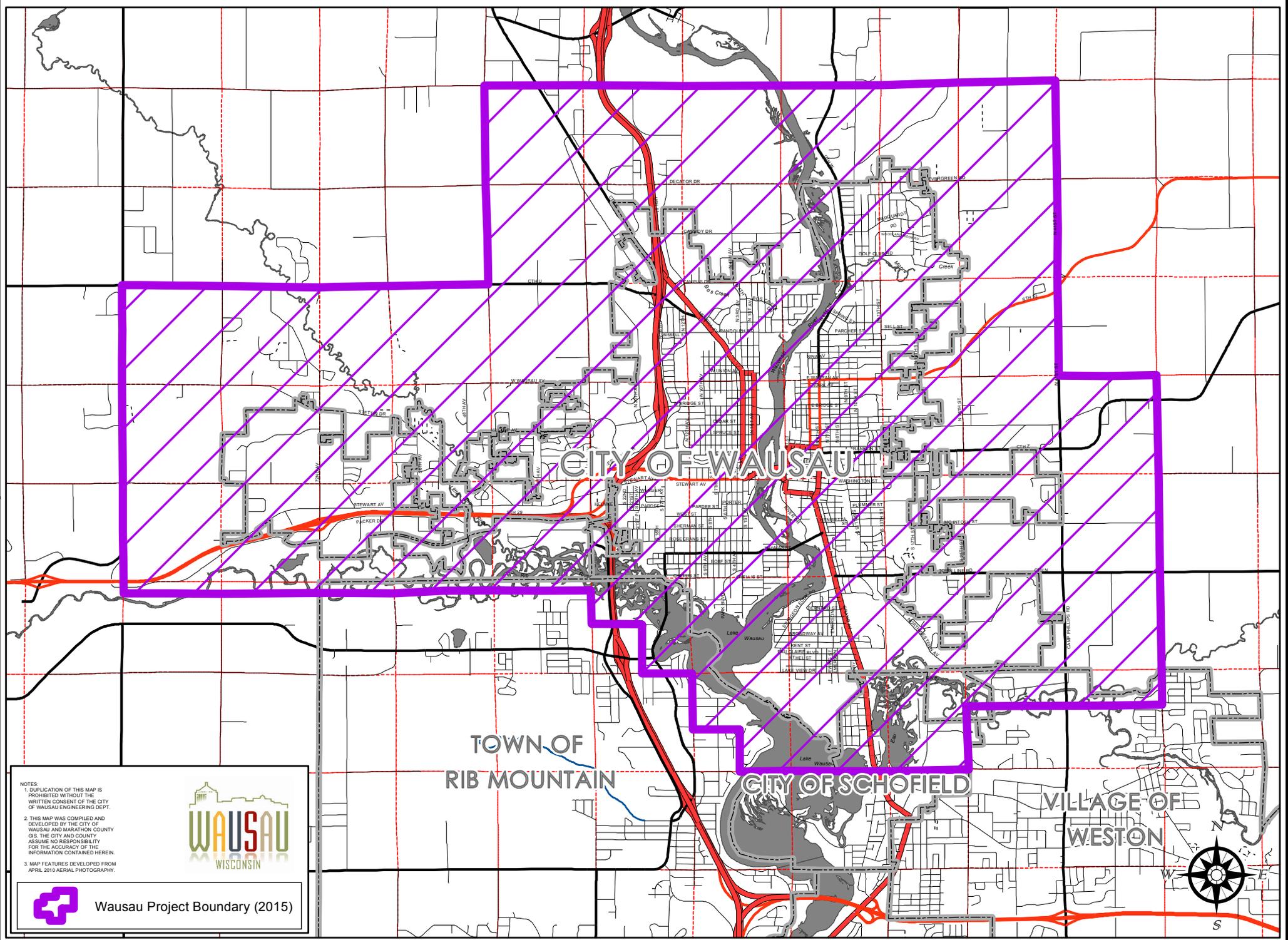
Describe how project deferral will impact future asset maintenance, economic growth, quality of service, efficiency or effectiveness, quality of life, safety, financing or other issues.

With out this project there will be less information for private firms and city departments with development projects. Departments such as Planning, Inspections, and Assessment have all expressed interest for this project.

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

This project will indirectly impact city growth and development by allowing us to provide accurate infrastructure data to developers and potential employers. Accurate information is essential to Community Development, Wausau Water Works, Engineering, Assessment and Planning departments when working with development projects.



- NOTES:
1. DUPLICATION OF THIS MAP IS PROHIBITED WITHOUT THE WRITTEN CONSENT OF THE CITY OF WAUSAU ENGINEERING DEPT.
 2. THIS MAP WAS COMPILED AND DEVELOPED BY THE CITY OF WAUSAU AND MARATHON COUNTY GIS. THE CITY AND COUNTY ASSUME NO RESPONSIBILITY FOR THE ACCURACY OF THE INFORMATION CONTAINED HEREIN.
 3. MAP FEATURES DEVELOPED FROM APRIL 2010 AERIAL PHOTOGRAPHY.



Wausau Project Boundary (2015)



CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	LED Low Level retrofit	Plan Year:	2015
Classification:	Equipment purchase	Department:	Public Works - Engineering
Priority:	High	Contact Name:	Brad Marquardt/Allen Wesolowski
Useful Life:	100,000 hours (app 25 - 30 years)		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The project would retrofit the low level lights in the Downtown area from high pressure sodium bulbs to LED bulbs. The existing pole and hood would still be used. There are 374 lights in the area bounded by McIndoe Street, 6th Street, Forest Street and the Wisconsin River. (This does not include the lights on 3rd Street from Grant to McIndoe which are being replaced in 2014.) For 2015 we are looking at replacing 123 lights on Scott Street and on the streets to the north. LED lights produce more of a white light versus the yellow light. The replacement lights are also programmable which gives us the ability to dim them to conserve even more energy. It is our attention to replace all existing low level lights to LED lights over the next few years as a way to reduce our energy and maintenance costs. We recently retrofitted 109 lights on Franklin Street and Prospect Street in 2013 and 85 lights on 3rd Street in 2014. For 2016 we are looking at replacing 173 lights between Washington Street and Scott Street. For 2017 we are looking at replacing the remaining 78 lights from Washington Street to the south.

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

Lights would be purchased in the spring of 2015 and installed by city crews during the summer/fall of 2015.

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 checked="" 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 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

By replacing the existing 123 high pressure sodium bulbs with LED bulbs we will reduce energy costs by \$5,114 annually. We will also save money on bulb replacement as LED bulbs have a design life of approximately 25 - 30 years versus 2 - 5 years for the high pressure sodium bulbs. Not replacing bulbs as often is one less task for dpw crews to take care of. The LED retrofit directs the light toward the street while limiting light "trespass" onto the private yard side. The LED lights also produce more of an even distribution of the light.

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.

Delaying the project will mean the City will not reap the benefits of energy savings attributed to the LED lights.

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

Besides the annual energy savings of \$5,114 there is an estimated \$6,535 in annual maintenance savings. The payback is estimated at 8 years.

CITY OF WAUSAU
Capital Improvement Program Request 2015-2019

Project Title:	McCleary Street improvement	Plan Year:	2015/2016/2017
Classification:	Land acquisition, demolition	Department:	DPW
Priority:	High priority	Contact Name:	Brad Marquardt
Useful Life:	25 years		

PROJECT DESCRIPTION
Provide a brief description of the project or purchase

Purchase property on McCleary Street to improve the width of the street to improve the safety of the large volume of trucks, public safety equipment of the Department of Public Works and the other departments that use that route for service and repair.

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

Go thru the process of purchasing and design street improvements with Engineering.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 checked="" 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"/>	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 existing street is too narrow for safe travel of the large vehicles that need to enter and exit the Department of Public Works.

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.

The safety of City's asset is in jeopardy. Accident waiting to happen.

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

Loss liability to the organization.

CITY OF WAUSAU
Capital Improvement Program Request 2015-2019

Project Title:	Mezzanine for Building #1	Plan Year:	2015
Classification:	Storage improvement	Department:	Department of Public Works
Priority:	High	Contact Name:	Brad Marquardt
Useful Life:	30yrs		

PROJECT DESCRIPTION
Provide a brief description of the project or purchase

Purchase and install a new mezzanine in building #1 at the department of Public Works storage garage.

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

Send out for bids in the spring of 2015, purchase the mezzanine and install in the summer of 2015.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 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

Our existing mezzanine has been determined to not meet the current code and needs to be replaced.

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.

The current mezzanine is unsafe and it is our responsibility to provide a safe work place.

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 2015-2019

Project Title:	Platform & Counter-balanced Gangway	Plan Year:	2015
Classification:	Equipment Purchase	Department:	DPW
Priority:	High Priority	Contact Name:	Brad Marquardt
Useful Life:	25 years		

PROJECT DESCRIPTION
Provide a brief description of the project or purchase

Purchase, installation of a platform & counter- balanced gangway, for operators to spray and clean the boxes of the dump trucks.

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

Spring of 2015, go out to bid and purchase

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 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 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

Provide a safe way to enter the truck box and minimizes the liability of the organization.

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.

But not providing a safe way to do a task it opens up the organization to liability.

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 2015-2019

Project Title:	Sand/salt conveyor refurbish	Plan Year:	2015
Classification:	Equipment service/repair	Department:	Public Works
Priority:	High	Contact Name:	Brad Marquardt
Useful Life:	10 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Contract out the repair and rebuilding of the large conveyor system.



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

In the spring of 2015 send out for bids for the repair of the system and award project to the lowest bid.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Conveyor system in need of repair.

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.

If not rebuilt it could disrupt the stockpiling of salt and sand for the winter de-icing materials.

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 2015-2019

Project Title:	Storage building	Plan Year:	2015-2016
Classification:	Engineering and construction	Department:	Public Works
Priority:	High priority	Contact Name:	Brad Marquardt
Useful Life:	30 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Construct a vehicle storage building to store equipment bodies, V-boxes, sanders and other misc. equipment.

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

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 checked="" 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 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

By down-sizing the DPW fleet we have increased the usage and capabilities of the remaining fleet through the purchase of swap-loader / hook-lifts and need storage areas for them. Currently the equipment is stored out in the elements and is prematurely deteriorating. Would help when the department is asked to store other things for other departments.

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.

Further deterioration of fleet.

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 2015-2019

Project Title:	Vehicle replacement	Plan Year:	2015
Classification:	Equipment purchases	Department:	Public Works, Police
Priority:	High priority	Contact Name:	Brad Marquardt
Useful Life:	Varies upon usage		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Annual replacement of equipment for the motorpool. This is a continuing effort at trying to develop a rotating replacement plan. Conforming to the recommendations of the D.M. Griffith report compiled in 1995.

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

(This section is currently blank for project scheduling details.)

PROJECT PURPOSES: (Check all statements that apply)

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

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

The equipment need replacement to provide safe and dependable equipment to ensure the safety of our employees and the public.

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.

Quality of service could be compromised if the project is deferred. A negative impact to the Departments finances could be affected because of costly repairs needed to the equipment.

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

Less time and materials will be needed to repair or rebuild equipment.

CITY OF WAUSAU
Capital Improvement Program Request 2015-2019

Project Title:	Wall replacement by salt dome	Plan Year:	2015
Classification:	Construction	Department:	Public Works
Priority:	High	Contact Name:	Brad Marquardt
Useful Life:	20 years		

PROJECT DESCRIPTION
Provide a brief description of the project or purchase

Replace the deteriorated concrete wall by the salt loading area.

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

Put out to bid and award contract 2015.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 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 existing wall has deteriorated and doesn't meet current standards for MSHA.

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.

Future deterioration of the wall could cause failure and impact the loading of salt. Without replacement we will not meet the MSHA standards.

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

Reduces our liability.



**CITY OF WAUSAU
ENGINEERING/ PUBLIC WORKS
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
Artificial Grass	Facility	54,900					54,900
Consulting for DPW Upgrade	Facility	100,000					100,000
GIS Base Map/ Orthophotography	Equip	100,000					100,000
LED Low Level Retrofit -2015	Equip	94,100					94,100
McCleary Street Improvement	Ld/Fac/Eq	51,200	91,000	63,000			205,200
Mezzanine for Building #1	Facility	25,000					25,000
Platform & Counter-balance Gangway	Equip	25,000					25,000
Sand/ Salt Conveyor Refurbish	Equip	30,000					30,000
Storage Building	Facility	15,000	290,000				305,000
Vehicle Replacement-current	Equip	1,200,994					1,200,994
Wall Replacement by Salt Dome	Facility	12,000					12,000
							-
		\$ 1,708,194	\$ 381,000	\$ 63,000	\$ -	\$ -	\$ 2,152,194

CIP PLANNING- FUTURE YEARS	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
Vehicle Replacement-future	Equip		1,261,043	1,324,095	1,390,299	1,459,813	5,435,250
West Garage Rooftop Heater Replacement	Equip		30,000				30,000
Vehicle Wash Facility	Facility			950,000			950,000
Fuel Island Replacement	Facility				60,000		60,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
		\$ -	\$ 1,291,043	\$ 2,274,095	\$ 1,450,299	\$ 1,459,813	\$ 6,475,250

CITY OF WAUSAU
Capital Improvement Program Request 2015-2019

Project Title:	West garage rooftop heater replacement	Plan Year:	2016
Classification:	Existing heater (Equipment) purchase	Department:	Public Works
Priority:	High	Contact Name:	Brad Marquardt
Useful Life:	25 years		

PROJECT DESCRIPTION
Provide a brief description of the project or purchase

Bid out the replacement of the rooftop heater in the west garage structure at the Public Works garage.

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

Send out requests early 2015 and plan for the replacement in the summer of 2016.

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 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

Heaters have been identified they need replacement. The heaters are inefficient and have had to have costly maintenance repairs the past years.

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.

Possible failure are costly repairs would be encountered.

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

Energy savings. And less costly repairs.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Vehicle Wash Facility	Plan Year:	2017
Classification:	Construction	Department:	Public Works
Priority:	High Priority	Contact Name:	Brad Marquardt
Useful Life:	25 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Construct a vehicle wash facility / building extension to properly maintain the Cities fleet vehicles.

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

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 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 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

This will provide more frequent washing of City equipment, improving the appearance and reducing the corrosion due to the salt and sand accumulation. This is part of the DPW remodeling program first recommended by the D.M. Griffith report. Currently there is no wash facility out of the weather for the operators to clean the equipment.

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.

The deterioration of the Cities fleet from premature aging.

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 2015-2019

Project Title:	Fuel island replacement	Plan Year:	2018
Classification:	Equipment purchase/replacement	Department:	Public Works
Priority:	Medium	Contact Name:	Brad Marquardt
Useful Life:	30 Years		

PROJECT DESCRIPTION
Provide a brief description of the project or purchase

Demo the old canopy and concrete pad and purchase and install new.

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

Go out to bid in 2018 and award contract to lowest qualified bidder.

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 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

It has been recommended by Northwest petroleum that we remodel or have to install a new canopy for the fuel island. The roof drains are deteriorated and are not working properly. And other repairs are needed.

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.

Not having a proper working fueling station.

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
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
FIRE DEPT

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE			
	0 points	1-5 points	6-10 points	SC Breathing	Fit Testing Equip	Pers Protec	EMS Equip
				Apparatus		Equip	
				\$235,141	\$17,810	\$36,060	\$29,300
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.				
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.				
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.				
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.				
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.				
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.				
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.				
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.				
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.				
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.				
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.				
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.				
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.				
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.				

CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
FIRE DEPT

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE		
	0 points	1-5 points	6-10 points	Radio Rplcmt	Thermal Imaging Eq	Zone Dampers
				\$41,826	\$29,925	\$5,000
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.			
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.			
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.			
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.			
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.			
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.			
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.			
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.			
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.			
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.			
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.			
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.			
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.			
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.			

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Self-Contained Breathing Apparatus (SCBA)	Plan Year:	2015
Classification:	Equipment	Department:	Fire Department
Priority:	High	Contact Name:	Tracey Kujawa, Chief
Useful Life:	10 -15 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Without exception, self-contained breathing apparatus (SCBA) is the most important and widely used tool in the fire service. SCBA allow firefighters to enter hazardous environments to perform essential interior operations including offensive fire attack, victim search, rescue and removal, ventilations and overhaul. They are also used on non-fire incidents involving hazardous materials and confined spaces where there is a threat of toxic fumes or an oxygen-deficient atmosphere.

There have been several well-documented incidents where SCBA failure may have been a contributing factor in the deaths or injuries of firefighters. Among the voluntary consensus standards developed by the National Fire Protections Association (NFPA) are standards for firefighting personal protective equipment. This includes NFPA 1981, which is the Standard for Open-Circuit Self-Contained Breathing Apparatus (SCBA). There have been several updates in this Standard since the purchase of the SCBAs currently in use by the Wausau Fire Department. The purpose in the changes to the Standard is to address equipment failures and shortcomings. Although the Wausau Fire Department has performed some critical upgrades to the current SCBAs they don't meet the current Standard and have surpassed their suggested lifecycle. Therefore this request is to replace the SCBAs currently being used by the members of the Wausau Fire Department in the amount of \$235,141.20 and acquire the equipment required to fit-test all employees and test the SCBAs in the amount of \$17,810.00 which would total \$252,951.20.

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

The Wausau Fire Department will proceed immediately upon approval with the project. We will obtain bids, purchase equipment, conduct training and place into service.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 checked="" 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 checked="" type="checkbox"/>	Supports a revenue generating service	<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

The current SCBAs in use are at the end of their recommended lifecycle. There have been two updates of NFPA 1981 since the initial in-service date of this equipment and therefore these SCBAs don't meet the recommended standards. The maintenance of the packs has increased and therefore the cost to perform the maintenance has also increased. Fortunately our Department has technicians that can perform many of the required repairs; however, with the increased age of the SCBAs, in some instances, the dealer requires they be shipped for evaluation and repair. This requirement increases costs substantially when compared to the WFD technicians performing the repairs. Also, with increased age always comes an increased risk of failure. Although, any piece of equipment can fail, an increased failure rate becomes more concerning when it involves life and death.

With the newer SCBA design we will be purchasing a 4500 psi cylinder. These cylinders are lighter by design, more durable and smaller profiled. The 4500 psi cylinder will also afford us more time for "work" when compared to the current cylinders. Also, many of the current cylinders are not authorized for use after 15 years of service so they have reached their recommended lifecycle.

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.

The current SCBAs are becoming more and more fragile requiring care and maintenance. Their efficiency is several generations behind the most current standard and they will have reached their lifecycle at 15 years. As mentioned previously, these SCBAs are utilized in extreme environments, high risk, which should be concerning given their age and reliability.

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

Although firefighting is a risky business in and of itself; not providing equipment that is reliable increases that risk substantially. So I believe, the return on an investment such as this would be a substantial step in an effort toward "life safety." Not only those using the SCBAs for personal protection but those who are requesting our services where a SCBA would be required due to extreme, dangerous environments .

Maintenance costs, with newer equipment, should also decline substantially.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Fit Testing Equipment	Plan Year:	2015
Classification:	Equipment	Department:	Fire Department
Priority:		Contact Name:	Tracey Kujawa
Useful Life:			

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Fit Testing Mchine \$12,810, Warranty \$5,000

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

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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

Currently NFPA 1851 has set a maximum service life for turnout gear at 10 years which requires that any gear be removed from service with a manufacture date of more than 10-years. As stated earlier, we do inspect PPE annually and will replace or repair if needed. The demand for service and the regularity of training really does stress the PPE utilized by the members of this Department and many times will require replacement before the mandatory 10 year retirement.

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.

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 2015-2019

Project Title:	Personal Protective Equipment (PPE)	Plan Year:	2015
Classification:	Equipment	Department:	Fire Department
Priority:	High	Contact Name:	Tracey Kujawa
Useful Life:	10 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Firefighter's personal protective equipment (PPE) which includes turnout pants, turnout jacket, helmet and boots, is an ensemble worn and intended to protect the firefighter from radiant and thermal exposure, unexpected flashover conditions and puncture and abrasion hazards while still maintaining an adequate level of dexterity and comfort. Firefighters are always at risk of receiving serious burn injuries from the thermal environments where this PPE is worn but it is more likely if the clothing is not up to the appropriate standard and replaced when the need exists. The Wausau Fire Department has purchased PPE in the past several years but in most cases this has been allocated to newly hired employees. Many of the seasoned employees have PPE that is eight to ten years old and in need of replacement. The Department does perform an annual inspection of turnout gear and replaces as needed due to wear and tear. Of course, if damaged during an incident and in need of repair the clothing will be sent in immediately. If the resulting damage is beyond repair we will then proceed to replacement. This project is a three year project with the intent of replacing 8 total sets of turnouts in 2015, 2016 and 2017. The exception would be the purchase of helmets. Currently, all of the helmets utilized by the members of the Wausau Fire Department do not comply with requirements of NFPA and therefore we would be requesting to replace all helmets in this next capital cycle.

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

We would plan on implementing based upon need. The exception would be the helmets which would be purchased immediately to allow the Department to uphold the recommendations of NFPA. It is certainly beneficial to evaluate many different models of PPE and then select that which is found to be most functional. Again, this would be a three year project and then would be reevaluated based upon need. The cost of the project in 2015 is \$36,060; \$18,400 designated for turnouts, 15,660 for helmets and \$2,000 for boots.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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

Currently NFPA 1851 has set a maximum service life for turnout gear at 10 years which requires that any gear be removed from service with a manufacture date of more than 10-years. As stated earlier, we do inspect PPE annually and will replace or repair if needed. The demand for service and the regularity of training really does stress the PPE utilized by the members of this Department and many times will require replacement before the mandatory 10 year retirement.

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.

Safety is compromised with failing PPE. The type of PPE being requested in this capital project is a firefighter's first line of defense against being the recipient of thermal burns or other potential traumatic injuries. Efficiency may also be compromised by substandard PPE because our firefighters won't be able to remain in the heated environments as long to perform search and rescue or fight fire.

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 2015-2019

Project Title:	EMS Equipment	Plan Year:	2015
Classification:	Equipment	Department:	Fire
Priority:	High	Contact Name:	Division Chief Finke/Chief Kujawa
Useful Life:	5-8 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This request is for urgently needed Emergency Medical Services Equipment -Video Laryngoscopes (4 ea.), Ventilator (1 ea.), and IV Pump Channels (4 ea.). See attached detail descriptions for each type of equipment.

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

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 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 checked="" 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

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.

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 2015-2019

Project Title:	Video Laryngoscopes	Plan Year:	2015
Classification:	Equipment	Department:	Fire
Priority:	High	Contact Name:	Division Chief Finke/Chief Kujawa
Useful Life:	5-8 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The video laryngoscope is a device used to assist with the placement of an advanced airway in a non breathing patient. Currently we use what is known as direct laryngoscopy although this technique has been used for years the technology recently has allowed for easier and more accurate placement of advanced airways. Several studies using video laryngoscopes have been performed, many of these studies have shown over a 10% increase of success in airway placement. As our society becomes more obese airways become more difficult to manage the video laryngoscopes are a tool that can help increase our success on these and other difficult airway. In the past year we have done assessments on several different devices to determine their effectiveness and which one would be the best fit for the department.

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

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 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 checked="" 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

Currently video laryngoscopes are not a piece of equipment that is used by the fire department. This tool has proven effectiveness both in and out of hospital to provide a life saving intervention to a non breathing patient. As our medical services within the department continue to grow the technology of the equipment we use must grow to support those functions. The current technology used by the department is out dated and does not offer our patients the best possible chance at surviving a severe respiratory and/or cardiac illness. Our current devices also do not give our paramedics a good option to manage a challenging airway.

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 of this equipment will continue to make the management of a difficult airway more of a concern for our paramedics. This also increases our chances of performing a surgical airway procedure which carries a risk for paramedics and a much longer recovery time for the patient.

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

There is really no financial benefit or cost savings to this purchase.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Ventilator	Plan Year:	2015
Classification:	Equipment	Department:	Fire
Priority:	High	Contact Name:	Division Chief Finke/Chief Kujawa
Useful Life:	5-8 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

We were able to purchase ventilators with funds from the State Financial Assistance Program Funding to EMS for 2 of our ambulances in 2014. We do not have sufficient funding to purchase another unit for our third ambulance. With the growing population of ventilator dependent citizens in Wausau we have found an increased need for this piece of equipment. This equipment also allows us to perform another skill call BiPap to any patient suffering from respiratory distress.

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

PROJECT PURPOSES: (Check all statements that apply)

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

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

In the first 2 months of the Critical Care program we have transported over 10 ventilator dependent patients in the Wausau Metro Area. As we grow our service and expand to areas outside of the City this number along with revenue will only grow.

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 of this equipment makes it difficult to organize critical care transports to assure that we have the correct equipment on each ambulance. This could also impact the number of transports that we are able to accomplish which would negatively impact revenue generation.

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

Many of the patients transported using this piece of equipment meet the requirements for specialty care transport resulting in higher reimbursement rates. The ability to grow our services outside of the Wausau area could result in increased revenue generation by the Fire Department.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	IV Pump Channels	Plan Year:	2015
Classification:	Equipment	Department:	Fire
Priority:	High	Contact Name:	Division Chief Finke/Chief Kujawa
Useful Life:	5-8 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

In 2013 we purchased 4 new IV pumps to have the ability to provide medicated IV infusions to our patients on emergency calls within the fire department coverage area. In early 2014 nine of our paramedics attended critical care paramedic training to have the ability to transport patients with special medical needs including multiple medicated IV infusions. When the pumps were purchased in 2013 they were purchased with expansion in mind, the pumps that were purchased have the ability to be expanded to meet our needs.

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

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 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 checked="" 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 primary use for this equipment would be interfacility transports which could become a significant revenue stream for the City.

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 of this equipment could reduce the number of patient transports we would have the ability to transport resulting in reduced revenue.

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

The major financial benefit to this equipment is the possible increase in revenue to the City that would be generated from interfacility transports.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Thermal Imaging Cameras	Plan Year:	2015
Classification:	Equipment	Department:	Wausau Fire Department
Priority:	Medium	Contact Name:	Tracey Kujawa
Useful Life:	5 - 10 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

A thermal imaging camera (TIC) has extensive value in functional mitigation. This tool can be useful in every facet of the fireground; size-up, fire attack, search and rescue, ventilation, RIT, hazmat and overhaul. TICs measure temperature but instead of the temperature depicted by a number, a picture is produced which shows the temperature differences of a surface. This temperature is captured through the infrared energy transfer from an object to its environment and produces a real-time image in a color palette where hotter objects appear brighter and cooler objects appear darker. Therefore, even though a firefighter might not be able to see because of darkness or smoke they have a very good chance of finding fire victims or downed firefighters when using a TIC.

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

The Wausau Fire Department would purchase these cameras as soon as possible in the year approved. There are several different types of cameras and therefore we would review all possibilities and select the camera that is most suited for our Department. Implementation would require training and a possibly a standard operation guideline for its use. Through this project the Wausau Fire Department would be requesting three cameras at a cost of approximately \$10,000 per camera with a total cost of \$30,000.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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

Currently, the TICs in service are aged and outdated. Advancements in technology has created superior imaging, smaller, lighter, more durable and easier to operate TICs.

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.

Although these cameras are useful in many different capacities the most important would be the utilization when it is reported that a person is still in a house which is engulfed in flames. In most cases, visibility is compromised in these types of situations which makes it more difficult to find individuals who are unable to escape. A TIC provides the technology for a more efficient and effective way of searching for these individuals. This would also be true for a firefighter that might need rescuing. Therefore the purchase of this equipment would have an impact on the safety of our Department members and those whom we serve.

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 2015-2019

Project Title:	Radio Replacement	Plan Year:	2015 - 2017
Classification:	Equipment	Department:	Wausau Fire Department
Priority:	High	Contact Name:	Tracey Kujawa
Useful Life:	8 - 12 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The Wausau Fire Department began its radio replacement program in 2014 with the purchase of 16 radios. Communication equipment is an essential component of a firefighter's overall safety ensemble and as such needs to be given appropriate consideration when procuring and integrating equipment for the firefighter's protection and safety. The current radios used for communications in the Department are unreliable and were not manufactured to be compatible in the environments where we are expected to use them. They don't meet the needs of the fire and rescue users. They have also outlived their expected lifecycle of 7 - 12 years. Many of the radios currently in use are over 20 years old. This project will ultimately replace 40 radios which will also require radio chargers and spare batteries. Although we feel it imperative that all members have access to a radio, which affords them the equipment needed to keep them safe, we also realize that this is a very expensive request. Therefore, the Wausau Fire Department would like to propose a three year capital project to replace the remaining radios. In the meantime, we will conscientiously rotate radios to ensure that the acquired radios are utilized in the most appropriate manner until all members are assigned a radio. Wausau Fire Department would request 14 radios in 2015, 13 radios in 2016 and 13 radios in 2017. This investment will provide all members of the Department a radio that will afford them the best overall protection.

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

The requested amount, if approved, for the first phase of this project would be \$41,825.50 in 2015. This would include 14 radios, 14 speaker mics, 4 spare batteries and two 6-unit battery chargers. The request for 2016 would be 13 radios and the same for 2017. The entire project would come to completion in 2017 with the purchase of the final 13 radios allowing all members of the Department to have access to a radio that is compatible and manufactured for firefighting. It would be a priority to purchase immediately upon approval because of the necessity for this equipment.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 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

Effective communication is of the utmost importance on emergency scenes and is a key component of fireground safety. The radios currently in service at the Department were not constructed for firefighter use and therefore are difficult to use and have failed our personnel while on emergency scenes on many occasions because of the environments and conditions they encounter. For example, they have no rating for water resistance and therefore when exposed to water will eventually fail. Nor do they meet the standard for ruggedness and reliability; therefore, are not rated for extreme environments and have a high probability of failure when in extreme heat or cold. These are just a couple of examples specific to why these radios are not compatible for fire service use. There are also many enhancements specific to performance characteristics, physical characteristics and radio features in the newer radios that help ensure the safety of the firefighter. Another concerning issue is the fact that Wausau Fire Department has several different models and styles of radios. Standardization of radios is essential. Radio use alone can be complicated "in and of itself" so without standardization there is a requirement to know the features of each of the radios and how to operate them. When different styles of radios are in use, the likelihood of human error is very high, particularly during stressful emergencies.

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.

Most all equipment that exceeds their expected lifecycle will begin to fail more often and require additional maintenance. In addition, with the surpassing of this timeline many companies will no longer stock parts for the repair of that type of equipment. The Wausau Fire Department's radio situation is no different. Not only have there been costly radio repairs but some will remain out of service because they are not able to be repaired. We also find repairs more prevalent because again these radios are not designed to firefighting standards.

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

The greatest return on this type of investment is safety. To be able to provide communication equipment, designed for firefighting, will greatly enhance communications on emergency scenes and therefore reduce the risk to those responding. There will also be some cost savings in maintenance of radios. Although nominal, the City will also receive a dollar amount for the trade-in of the current radios.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Building Zone Dampers	Plan Year:	2015
Classification:	Construction/Renovation	Department:	Wausau Fire Department
Priority:	Moderate	Contact Name:	Tracey Kujawa
Useful Life:	Lifetime		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Currently at the Wausau Fire Department Headquarters there is an issue with temperature regulation between a main office space and the kitchen. These areas only have one thermostat and have different uses. This creates temperature issues and can be very uncomfortable. For example, when the kitchen is in use it can become fairly warm and the system will call for the air conditioner and because the duct work isn't dampered not only will the kitchen be affected by the cooling process but cold air will also flow into the office area. This can create a very cold environment for those working in the office area. It is best for the duct work to be dampered and have controls for both rooms to create the most temperature friendly work environment.

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

The cost of the project is estimated to be approximately \$5,000. This will resolve the issue of temperatures extremes and allow for more appropriate working conditions for our employees.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Providing a work space that is more appropriate for effective and efficient work performance.

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.

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
FIRE
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Self-Contained Breathing Apparatus (SCBA)	Equip	235,141					235,141
2 Fit Testing Equipment	Equip	17,810					17,810
3 Personal Protective Equipment (PPE)	Equip	36,060	18,400	18,400			72,860
4 EMS Equipment	Equip	29,300					29,300
5 Radio Replacement	Equip	41,826	37,581	37,581			116,988
6 Thermal Imaging Equipment	Equip	29,925					
7 Buidling Zone Dampers	Facility	5,000					
8							-
							-
		\$ 395,062	\$ 55,981	\$ 55,981	\$ -	\$ -	\$ 472,099

CIP FORECAST- FUTURE YEARS	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 New Fire Station	Facility						-
2 Station 1 Renovation	Facility						-
3 Station 3 Renovation	Facility						-
4 Fitness Equipment	Equipment						-
5							-
6							-
7							-
8							-
							-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Wausau - Fire Department
Capital for 2015

Capital (year)			2015	2016	2017
Description	Quantity	Unit Cost	Total		
SCBAs			\$235,141.20		
SCBA 4500 PSI	30	\$6,203.00	\$186,090.00		
Facepieces	45	\$375.00	\$16,875.00		
Spare Cylinders	40	\$765.00	\$30,600.00		
Backplate/clips	30	\$52.54	\$1,576.20		
Vehicle brackets					
Fit Testing Equipment			\$17,810.00		
Fit Testing Machine	1		\$12,810.00		
Warranty	1		\$5,000.00		
Protective Equipment			\$36,060.00		
Turnouts	8	\$2,300.00	\$18,400.00	8	8
Helmets	60	\$261.00	\$15,660.00		
Boots	8	\$250.00	\$2,000.00		
EMS Equipment			\$29,300.00		
Video laryngoscopes	4	\$2,600.00	\$10,400.00		
Ventilator	1		\$14,500.00		
Additional pump channels	4	\$1,100.00	\$4,400.00		
Communications			\$41,825.50		
Radios	14	\$2,550.00	\$35,700.00	13	13
Speaker mics	14	\$251.25	\$3,517.50	12	12
Spare batteries	4	\$112.00	\$448.00	3	3
6 unit battery charger	2	\$1,080.00	\$2,160.00	1	1
Trade in value ≈ \$250.00					
Thermal Imaging Devices	3	\$9,975.00	\$29,925.00		
Building Zone Dampers (Kitchen and of	1		\$5,000.00		
Total:			\$395,061.70		
Future Capital Requests					
Fitness Equipment				x	
Station 3 Renovation				x	
Station 2 Replacment					x
Station 1 Renovation				x	

CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
MAINTENANCE

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE		
	0 points	1-5 points	6-10 points	City Hall Basement \$26,900	Boiler Replacement \$32,000	Police Facility Imprv \$58,600
	Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.		
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.			
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.			
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.			
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.			
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.			
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.			
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.			
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.			
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.			
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.			
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.			
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.			
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.			

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	City Hall Basement Project	Plan Year:	2015
Classification:	Construction/ Demolition	Department:	Maintenance
Priority:	High	Contact Name:	Brian Bartkowiak
Useful Life:	25 yrs.		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Finishing the basement hallway ceiling and walls leading to I.T. dept setup area.

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

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 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 checked="" type="checkbox"/>	Supports a revenue generating service	<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

This part of the hallway was involved with the renovation of City Hall in 2000-2001. The ceiling was removed for new HVAC piping and the installation of a new staircase. A ceiling was never installed leaving exposed voice and data wiring, duct, plumbing, and electrical work. Also this area has a significant amount of transite board on the walls which contains asbestos. Some of these walls have broken panels which leaves employees and contractors to exposure issues. Over the years internal employees and outside guests have always inquired why this area had never been finished. I would like the transite board removed and replaced with drywall and a suspended ceiling added to clean up and finish off this area.

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.

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

Cleans up the basement makes it more healthy environment to work in

City Hall Basement - Unfinished Area



CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Boiler Replacement	Plan Year:	2015
Classification:	Construction/Demolition	Department:	Maintenance
Priority:	High	Contact Name:	Brian Bartkowiak
Useful Life:	20-25 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Purchase a High Efficient condensing low modulating Hydronic Boiler to replace one inefficient boiler in the Police dept.

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

PROJECT PURPOSES: (Check all statements that apply)

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

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

The boilers in the Police Dept. are near 20 years old and are very inefficient 81% and waste a lot of energy during the heating season, costing the city thousands of dollars each year on utility bills. With the new technology of today's boilers, they are far more inexpensive to operate. I would like to replace one of the existing boilers with a High Efficient Hydronic boiler rated at 94%, resulting in a 15% reduction in annual bill.

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.

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

Operation of the new boiler would get up to 15% more efficiency with an annual savings of 5,000.00 per year, and a payback of 6 years on the project.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Police Facility Improvements	Plan Year:	2015
Classification:	Construction	Department:	Maintenance
Priority:	High	Contact Name:	Brian Bartkowiak
Useful Life:	25 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

I have several areas of the building needing attention for improvement where cost to repair is greater than the annual budget can support. 503 Police garage, overhead door replacement, siding facial repair, security cameras, HVAC work, shelving and cage partitions for evidence storage, divide off storage room in basement for better use of the room items to be worked on include dropped ceiling lower fire sprinkler system, lighting and HVAC work.

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

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" 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 checked="" 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 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 503 garage was purchased to help with the increase of evidence storage to secure the building and control the environment of the building overhead door --replacement 9,000.00. Cameras 2,800.00. Replace the vinyl siding soffit rain gutters -- 7,000.00. Lighting and HVAC control basement -- 2,500.00. In the large storage room in basement of the Police Dept. we would like to divide the room off and make better use of this area by installing a dropped ceiling, adding light fixtures, dropping existing fire sprinkler system and HVAC venting. Add flooring -- 7,800.00. Shelving and evidence partitions to be divided off in basement of 503 garage -- 8,500.00.

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.

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
MAINTENANCE
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 City Hall Basement Project	Facility	26,900					26,900
2 Boiler Replacement	Equip	32,000					32,000
3 Police Facility Improvements	Facility	58,600					58,600
4							-
5							-
6							-
		\$ 117,500	\$ -	\$ -	\$ -	\$ -	\$ 117,500

CIP FORECAST- FUTURE YEARS	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Police Building Roof	Facility		**				-
2 Airport Terminal Electrical Upgrade	Facility		**				-
3							-
4							-
5							-
6							-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** Amounts unknown at this time

CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
PARKS DEPT

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE				
	0 points	1-5 points	6-10 points	Mem-Sch Pool Remodels	Park Rolling Stock	Radke Point Erosion Ctrl	Dog Park Design	River Edge Trail
				\$6,000,000	\$267,500	\$55,200	\$30,000	\$0
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.					
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.					
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.					
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.					
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.					
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.					
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.					
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.					
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.					
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.					
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.					
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.					
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.					
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.					

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Memorial and Schulenburg Pool Remodels	Plan Year:	2015
Classification:	Construction	Department:	Parks and Recreation
Priority:	High	Contact Name:	Peter Knotek
Useful Life:	25 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Remodeling of existing pools to reflect current trends in aquatic facilities and mechanical equipment

Design summer 2014, construct spring and summer 2015.

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 checked="" type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input checked="" type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input checked="" 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 checked="" 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

In 2007 the City Council voted to remodel the City's three existing neighborhood pools. The pools were first constructed in 1963 and remodeled in 1987. This phase will remodel Memorial and Schulenburg Pools.

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.

Deferring this project will result in continued increases in pool maintenance costs and possible loss of the use of the pools.

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

It is anticipated that the pool remodels will increase attendance with an associated increase in revenue. New pools will improve the ability to attract pool sponsorship.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Park Rolling Stock	Plan Year:	2015
Classification:	Equipment Purchase	Department:	Parks
Priority:	High	Contact Name:	Peter Knotek
Useful Life:	10-12 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace equipment (tractors, bulldozers, aerial lifts, dump trucks, etc.) that is worn out or can no longer be economically maintained.
Note: costs shown indicates City's 50% share of total costs

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

Equipment will be specified and bid in early 2015. Most equipment will be received prior to summer 2015.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Equipment purchase allows Park Department to maintain service at current level.

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.

Higher vehicle maintenance costs, more equipment breakdowns.

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

Reduced vehicle maintenance costs

FINANCIAL DETAIL OF PROJECT

Park Rolling Stock

CAPITAL BUDGET IMPACT	2015	2016	2017	2018	2019	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance						-
Equip/Veh/Furnishings	535,000	391,000	407,000	350,000	234,000	1,917,000
Other						-
Total	\$ 535,000	\$ 391,000	\$ 407,000	\$ 350,000	\$ 234,000	1,917,000
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other - County	267,500	195,500	203,500	175,000	117,000	958,500
Total	\$ 267,500	\$ 195,500	\$ 203,500	\$ 175,000	\$ 117,000	\$ 958,500
NET LEVY REQUIREMENT	\$ 267,500	\$ 195,500	\$ 203,500	\$ 175,000	\$ 117,000	\$ 958,500

OPERATING BUDGET IMPACT	2015	2016	2017	2018	2019	Total
Staff Costs						-
Supplies/Materials			no change from current			-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ESTIMATED ANNUAL BENEFIT	2015	2016	2017	2018	2019	Total
Increased Efficiency						-
Faster Service Delivery						-
Decreased Operating Costs						-
Decreased Maintenance Costs	6,687	4,887	5,087	4,375	2,925	23,961
ESTIMATED ANNUAL BENEFIT	\$ 6,687	\$ 4,887	\$ 5,087	\$ 4,375	\$ 2,925	\$ 23,961

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Radtke Point Erosion Control	Plan Year:	2015
Classification:	Construction	Department:	Parks
Priority:	High	Contact Name:	Peter Knotek
Useful Life:	30 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Radtke Point Park is a City of Wausau property (Airport) leased to and managed by the City of Schofield. This project will address erosion control, replace a stairway to Lake Wausau and provide pedestrian access to the stairway and lake.

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

The project will be designed and bid in spring 2015 and constructed summer 2015.

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 type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment.	<input checked="" 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 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 Park's observation area overlooking Lake Wausau, lies over 20 feet above the river with a very steep slope down to the water's edge. The stream bank slope leading down to the river has experienced significant erosion in recent years. The very sandy soils combined with apparent foot and/or recreational vehicle traffic has resulted in a significant erosion along the stream bank slope that needs to be addressed to prevent further erosion. Conditions are such that natural vegetation has been unable to prevent continuing erosion and existing vegetation is losing its hold on the bank. Permanent erosion control/stabilization measures are needed to discourage continued foot and vehicle traffic from using the stream bank and causing continued 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.

Delaying action on this project will result in increased erosion issues and higher costs to remedy.

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

This project will be submitted for a 50% cost sharing grant from the Marathon County Environmental Fund, and 25% City of Schofield participation.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Dog Park Design	Plan Year:	2015
Classification:	Design	Department:	Parks
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:	40 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Design services for the recently acquired dog park property at Stewart Avenue and Highway 52 Parkway.

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

Design work to occur in early 2015 in advance of fundraising

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 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 checked="" 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 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

Public demand for a dog park has been identified at multiple public meetings and is identified in the City Comprehensive Outdoor Recreation Plan.

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.

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

Private fundraising is anticipated for all but the basic improvements ie. access, parking, fencing.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Wausau River Edge Trail	Plan Year:	2015
Classification:	Construction	Department:	Parks
Priority:	High	Contact Name:	Peter Knotek
Useful Life:	25+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Two sections of the River Edge Trail could be developed in 2015 assuming easements are in place and environmental concerns are addressed. The projects are the MBX segment and the Wausau East River segment. These projects are to be funded by the Sternberg donation to the Community Foundation.

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

Designs are near completion. Projects could be bid in spring and constructed summer/fall 2015

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input checked="" type="checkbox"/>	Serves to eliminate Blight
<input checked="" type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input checked="" type="checkbox"/>	Encourages economic development
<input type="checkbox"/> Maintains or enhances systems that support existing city services.	<input checked="" 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 type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment.	<input checked="" 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 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 goal of this project is to complete the downtown loop of the River Edge Trail.

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.

The Sternberg family is anxious to see the project that the funds were donated for completed.

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

100% donation funded.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Memorial Park Seawall Replacement	Plan Year:	2016
Classification:	Construction	Department:	Parks
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 PURPOSES: (Check all statements that apply)

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

FINANCIAL DETAIL OF PROJECT

Memorial Park Seawall Replacement

CAPITAL BUDGET IMPACT	2015	2016	2017	2018	2019	Total
Planning / Design		10,000				10,000
Land / Acquisition		87,000				87,000
Construction / Maintenance						-
Equip/Veh/Furnishings						-
Other						-
Total	\$ -	\$ 97,000	\$ -	\$ -	\$ -	97,000
FUNDING SOURCES						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	97,000
NET LEVY REQUIREMENT	\$ -	\$ 97,000	\$ -	\$ -	\$ -	97,000

OPERATING BUDGET IMPACT	2015	2016	2017	2018	2019	Total
Staff Costs						-
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	-
FUNDING SOURCES						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	-
NET LEVY REQUIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-

ESTIMATED ANNUAL BENEFIT	2015	2016	2017	2018	2019	Total
Increased Efficiency						-
Faster Service Delivery						-
Decreased Operating Costs						-
Decreased Maintenance Costs						-
ESTIMATED ANNUAL BENEFIT	\$ -	\$ 1,000	\$ -	\$ -	\$ -	1,000

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Tennis Court Replacement Program	Plan Year:	2016, 2017, 2018
Classification:	Construction	Department:	Parks
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:	20 years		

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. Replacement schedule: Pleasant View Park - 2016 Memorial Park - 2017 Schulenburg 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"/> Provides developed area with a comparable level of city services or facilities. <input type="checkbox"/> Maintains or enhances systems that support existing city services. <input type="checkbox"/> Provides new service, facility, system or equipment. <input type="checkbox"/> Expands existing service into an undeveloped area. <input checked="" type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment. <input type="checkbox"/> Supports a revenue generating service	<input type="checkbox"/> Serves to eliminate Blight <input type="checkbox"/> Encourages economic development <input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation <input type="checkbox"/> Provides other rehabilitation, replacement or new construction. <input type="checkbox"/> This project was identified in prior year CIP Plan requests <input checked="" type="checkbox"/> Improves resident quality of life in terms of recreational activities, personal enrichment or living conditions <input type="checkbox"/> Contributes to a safe community
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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	2015	2016	2017	2018	2019	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance						-
Equip/Veh/Furnishings		47,000	47,000	47,000		141,000
Other						-
Total	\$ -	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	141,000
FUNDING SOURCES						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	\$ 141,000

OPERATING BUDGET IMPACT	2015	2016	2017	2018	2019	Total
Staff Costs						-
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,000

ESTIMATED ANNUAL BENEFIT	2015	2016	2017	2018	2019	Total
Increased Efficiency						-
Faster Service Delivery						-
Decreased Operating Costs						-
Decreased Maintenance Costs						-
ESTIMATED ANNUAL BENEFIT	\$ -	\$ -	\$ 300	\$ 300	\$ -	\$ 600

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Playground Equipment	Plan Year:	2016, 2017, 2018, 2019
Classification:	Equipment Purchase	Department:	Parks
Priority:	Low	Contact Name:	Peter Knotek
Useful Life:	20 years		

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.

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 checked="" 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 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 15-17 years ago. While existing play equipment is safe and functioning, it is aging and no longer current with recent approaches to childrens outdoor play. This program would replace play equipment at one park a year over 13 years. This will avoid a large one time expenditure and allow the City to have a variety of ages and styles of play equipment.

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.

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 2015-2019

Project Title:	Pleasant View Park Addition	Plan Year:	2016, 2018
Classification:	Construction	Department:	Parks
Priority:	Low	Contact Name:	Peter Knotek
Useful Life:	25+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The development of new parkland and the redevelopment of the existing park. An additional 3.1 acres was added to the existing 6.7 acres in 1991. Master planning will be prepared by the Park Department in 2015 and the construction will occur in 2015 and 2017. Facilities proposed on the new land may include a double tennis court with attached basketball goal and surface, drinking fountain, play equipment for ages 2-6 and 7-11, paved paths, benches, covered seating, signage, bike rack, scenic vistas, open play area, fencing, vegetative screening from adjacent residences, and limited off-street parking. The redevelopment of the existing park may include the conversion of the tennis court to off-street parking for the picnic shelter, paved paths throughout the park, drinking fountain, vegetative screening of the shelter along Sumner Street, thinning understory vegetation in selected areas, and terracing for an open play area. This project was identified in the City Comprehensive Park and Recreation Plan.

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input checked="" 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 type="checkbox"/> Expands existing service into an undeveloped area.	<input checked="" 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 checked="" 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 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

Development of these park facilities will help to meet the needs of the East Hill PUD and associated subdivisions.

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.

Limits neighborhood recreation opportunities

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 2015-2019

Project Title:	West Channel Pedestrian Walkway	Plan Year:	2016
Classification:	Engineering Services	Department:	Parks
Priority:		Contact Name:	Peter Knotek
Useful Life:	50 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Phase one of the development of a pedestrian walkway attached to the railroad bridge on the west channel of the Wisconsin River in downtown Wausau will include engineering design and testing.

PROJECT PURPOSES: (Check all statements that apply)

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

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

This project will link the East and West sides of the River Edge Trail downtown loop. The project is supported by the near west side neighborhood. The project will provide a safe accessway across the river. Pedestrians are currently walking the train trestle putting themselves in a dangerous situation.

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.

The project is a priority for the West Side Neighborhood Group.

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 2015-2019

Project Title:	Rib River Neighborhood Park	Plan Year:	2018, 2019
Classification:	Construction	Department:	Parks
Priority:	Low	Contact Name:	Peter Knotek
Useful Life:	25+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Initial development of Rib River Park and City owned property located at 20th Avenue and Bopf Street. Project includes grading parking lot, landscaping, and access to Rib River Park.

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input checked="" 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 checked="" 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 checked="" 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 checked="" 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 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

Project addresses growing demand for water access. Project is integral component of the Rib River Conservancy corridor.

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 would have limited impact at this time.

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 2015-2019

Project Title:	Swiderski Park	Plan Year:	2018
Classification:	Construction	Department:	Parks
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:	25+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Initial development of Swiderski Park in the Emerald Oaks Subdivision. The project would include grading, playground equipment, walkways, drinking water fountain, and landscaping.

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input checked="" 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 type="checkbox"/> Expands existing service into an undeveloped area.	<input checked="" 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 checked="" 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 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 completion of the Emerald Oaks Subdivision along with the development of adjacent subdivision is driving the demand for neighborhood park facilities in this area.

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 deny this area of the city access to neighborhood park facilities

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

Potential increase in neighboring property values

CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
COMMUNITY DEVELOPMENT

CRITERIA	POSSIBLE SCORE			ACTUAL SCR
	0 points	1-5 points	6-10 points	Wayfinding Proj \$315,000
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.	
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.	
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.	
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.	
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.	
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.	
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.	
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.	
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.	
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.	
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.	
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.	
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.	
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.	

CITY OF WAUSAU

Wayfinding

Project Title:	City Wayfinding Project	Plan Year:	2015
Classification:		Department:	Community Development
Priority:	High/Critical	Contact Name:	Heather Wessling
Useful Life:			

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The City of Wausau Community Development Department and Main Street are interested in developing a wayfinding system in the City that provides clear navigation information across all transportation methods including transit, vehicle, foot and bicycle. A great wayfinding system will: identify and connect places, promote efficient travel, support parking infrastructure, stimulate economic growth, encourage visitor exploration, eliminate congestion, improve community aesthetics, eliminate visual clutter and support community branding and identity efforts. In 2011 and 2012 the City of Wausau successfully implemented a wayfinding project within the business park. The 2013 project will concentrate on the Downtown/Main Street District. It is expected that the City will expand the wayfinding project to include the components of the entire City in future years. The City will work with other organizations including the Chamber, CVB and Area Foundations to participate in the planning, implementation and funding of the project.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns justifying the project/acquisition

The City's current wayfinding signage is deteriorated and obsolete. The existing signage detracts from the aesthetics of the area and fails to recognize new assets such as the 400 Block.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

An excellent wayfinding and signage program supports the commercial properties and creates awareness of community destinations and assets. This project will support initiatives of Marathon County and the CVB to attract tourism to the area. The recent kayak events, construction of the new curling facility along with the possible soccer complex will all attract additional out of town guests. The new signage system will develop a positive community image and ensure their visit is enjoyable.

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

Financial benefits of the project include:

- Increased consumer and tourist spending and increase in length of stay.
- Increase repeat tourism.
- Community branding and sense of place.
- Increased awareness of attractions and points of interest.

**CITY OF WAUSAU
COMMUNITY DEVELOPMENT
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1	Wayfinding	Equip	315,000				315,000
2							-
3							-
4							-
5							-
6							-
			\$ 315,000	\$ -	\$ -	\$ -	\$ 315,000

CIP FORECAST- FUTURE YEARS	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1							-
2							-
3							-
4							-
5							-
6							-
			\$ -	\$ -	\$ -	\$ -	\$ -

Comparative Matrix of Corbin Design's Civic Wayfinding Projects				
City	Population	Area Covered	Fabrication and Installation Cost	Year Installed
Akron, OH	217,000	70 city blocks	\$902,546 (est.)	TBD
Ann Arbor, MI	115,000	67 city blocks	\$773,760	2009
Atlanta, GA	425,000	24 sq. miles	\$1,000,000	2006
Battle Creek, MI	53,400	70 sq. miles	\$188,000	2005
Bay City, MI	33,780	11.3 sq. miles	\$563,882 (est.)	2011
Bloomington, IN	60,600	4 sq. miles	\$350,000	2003
Bruce County, Ontario	65,350	1,605 sq. miles	\$655,000 (est.)	TBD
Bryan and College Station, TX	203,371	84 sq. miles	\$400,000	2012
Chelsea, MI	3,800	1 sq. mile	\$130,000	2004
Columbus, IN	31,800	Downtown	\$300,000	2004
Fox Cities, WI	360,000	26 cities and towns	\$750,000 (est.)	2007-2010
Frankenmuth, MI	4,400	1 sq. mile	\$375,000	1999
Georgetown, SC	9,000	40 city blocks	\$666,740	2011
Grand Rapids, MI	197,800	70 city blocks	\$900,000	2005
Holland, MI	17,500	4 sq. miles	\$150,000	2000
Howell, MI	9,300	4 sq. miles	\$122,000	2005
Indianapolis, IN	791,900	1 sq. mile	\$875,000	2000
Kalamazoo, MI	80,300	40 city blocks	\$525,000	2001
Kansas City, MO	441,500	Downtown	\$750,000	2004
Kingsport, TN	47,356	45 sq. miles	\$450,000 (est. - fabrication)	2010
Lehigh Valley, PA	816,000	454 sq. miles	\$885,925 (est.)	TBD
Los Angeles, CA	3,694,800	330 city blocks	\$2,000,000	2005
Mt. Clemens, MI	17,300	30 city blocks	\$250,000	2011
Madison, WI	208,100	3 sq. miles	\$310,000	1995
Medina, OH	25,139	9 city blocks	\$128,000	2010
Milwaukee, WI	597,000	1 sq. mile	\$800,000	2004
Oklahoma City, OK	519,000	100 city blocks	\$243,000	2004
Petoskey, MI	6,080	15 city blocks	\$110,000	2004
Quad Cities, IL/IA	400,000	2,314 sq. miles	\$476,000	2008
Raleigh, NC	368,000	110 city blocks	\$1,000,000	2009
Rochester, NY	217,000	2 sq. miles	\$425,000	TBD
Rock Hill, SC	61,620	31 sq. miles	\$212,000 (est. phase 1)	2009
Sault Ste. Marie, MI	14,700	1 sq. mile	\$125,000	1995
Springfield, MO	155,000	73.8 sq. miles	\$440,900	2010
St. Louis County, MO	991,830	524 sq. miles	\$1,052,000	2012
Stillwater, OK	39,000	30 sq. miles	\$578,000 (est.)	TBD
Traverse City, MI	14,500	70 city blocks	\$170,340	2009
Tulsa, OK	393,000	1.5 sq. miles	\$897,000	2008
Vail, CO	3,700	3 sq. miles	\$525,000	2001

**CITY OF WAUSAU
2015 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
METRO RIDE**

CRITERIA	POSSIBLE SCORE			ACTUAL SCR Shop Hoist Replcement \$195,000
	0 points	1-5 points	6-10 points	
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.	
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.	
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.	
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.	
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.	
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.	
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.	
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.	
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.	
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.	
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.	
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.	
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.	
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.	

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Shop Hoist Replacement	Plan Year:	2015
Classification:	Equipment/Construction	Department:	Metro Ride
Priority:	Critical	Contact Name:	Greg Seubert
Useful Life:	10-15 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace two existing vehicle hoists in the Metro Ride maintenance facility.

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

Project would be bid and completed in 2015.

PROJECT PURPOSES: (Check all statements that apply)

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

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

The hoists were purchased and installed in 1996, with a projected useful life of 10-15 years. The hoists are functional, but components suffer considerable corrosion due to high groundwater and exposure to years of deicing chemicals. Seals that should last several years now begin to leak in a few months and must be replaced every 6 months. The pit trolley that moves beneath the floor to adjust that span of the lift cylinders is now only moveable with assistance from our fork lift. The hydraulic pump labors to lift buses when both hoists are in use. Current conditions do not pose a safety risk, but we have no alternative lifts available should these fail.

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.

The hoists are critical to our maintenance program and we have no back-up when they eventually fail. Keeping them in operation will become increasingly expensive.

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

Recent funding cuts for Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of grant funding for this project. I have assumed that no Federal funds will be available.

**CITY OF WAUSAU
METRO RIDE
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Shop Hoist Replacement	Equip	195,000					195,000
2							-
3							-
4							-
5							-
6							-
		<u>\$ 195,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 195,000</u>

CIP PLANNING- FUTURE YEARS	Type	2015	2016	2017	2018	2019	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Roof Rehabilitation	Facility		100,000				100,000
2 Supervisor Van Replacement	Equip		25,000				25,000
3 Replace Floor Scrubber/ Sweeper	Equip		45,000				45,000
4 Engine Rebuild	Equip			45,460			45,460
5 Fare Collection System Replacement	Equip				540,200		540,200
6							-
		<u>\$ -</u>	<u>\$ 170,000</u>	<u>\$ 45,460</u>	<u>\$ 540,200</u>	<u>\$ -</u>	<u>\$ 755,660</u>

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Roof Rehabilitation	Plan Year:	2016
Classification:	Construction	Department:	Metro Ride
Priority:	High	Contact Name:	Greg Seubert
Useful Life:	15		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Rehabilitation of existing roof on Metro Ride building. Existing metal surface would be coated to provide a waterproof seal.

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

Project would be bid and completed in 2016.

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 checked="" 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 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 roof on the Metro Ride building has not been refurbished or replaced since the building was constructed in 1979. Although the metal surface is in good condition, the joints leak. Spot repair has been conducted, but a more comprehensive seal coating is necessary.

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.

Although continued spot sealing can be performed, it will continue to leak. Prior leaks have damaged insulation and ceiling tiles.

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

Recent cuts to Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of a grant award for this project. For budget purposes, I am assuming no Federal funds will be available.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Supervisor Van Replacement	Plan Year:	2016
Classification:	Vehicle Purchase	Department:	Metro Ride
Priority:	High	Contact Name:	Greg Seubert
Useful Life:			

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Supervisor Van Replacement.

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

Bid in 2016.

PROJECT PURPOSES: (Check all statements that apply)

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

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

We currently use two vans. Our 2005 Dodge Caravan is used for supervisory purposes; to transport our daily receipts for deposit; for travel to in-state meetings; and to deliver passengers when necessary. Our 1999 Chevy Venture is used primarily for shuttling bus operators to and from the Metro Ride Transit Center for shift changes, but also as a secondary supervisor vehicle.

Our plan is to use the new van for supervisory purposes; relegate the 2005 van for driver shuttle use; and dispose of the 1999 van.

Significant body corrosion on the 1999 van was repaired at least six years ago to extend its useful life. The suspension is now in poor condition and transmission problems have developed. The van has been relegated to "in-town use" only.

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.

We will no longer make significant repairs of the 1999 van and it may not remain in service until a new van is purchased. The 2005 van will be 11 years old when the new one is purchased and will remain useful as an efficient shuttle vehicle for bus operators. If a new van is not purchased, we will shuttle drivers with a less efficient transit bus. However, there are now times when no spare buses are available. Maintenance expenses for the 2005 van will increase as it ages.

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

Recent cuts to Federal capital funding programs and the highly competitive nature of the grant process will diminish the likelihood of a grant award for this project. For budget purposes, I am assuming no Federal funds will be available.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Replace Floor Scrubber/Sweeper	Plan Year:	2017
Classification:	Equipment Purchase	Department:	Metro Ride
Priority:	High	Contact Name:	Greg Seubert
Useful Life:	10 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace existing floor scrubber.

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

Bid and replaced in 2016.

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 checked="" 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 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

We use a propane-powered riding floor scrubber/sweeper daily, to clean garage and shop floors of vehicle fluids and other debris. Clearing such a large area by hand is not practical or efficient. The task is particularly important during the winter months, when vehicles carry in moisture and the floors become slippery. Without this equipment, we will be unable to maintain clean, dry, safe walking surfaces for our employees.

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.

Our current scrubber/sweeper was purchased in 1999 and it is nearing the end of its useful life. Maintaining it has become more expensive in recent years and the manufacturer no longer makes spare parts for this unit. We recently had to make parts on our own to keep it in operation.

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

Recent cuts to Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of a grant award for this project. For budget purposes, I am assuming no Federal funds will be available.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Engine Rebuilding	Plan Year:	2018
Classification:	Equipment Purchase	Department:	Metro Ride
Priority:	Medium	Contact Name:	Greg Seubert
Useful Life:	6-8 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Recent funding cuts for Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of grant funding for this project. I have assumed that no Federal funds will be available.

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

Replaced in 2017.

PROJECT PURPOSES: (Check all statements that apply)

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

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

It is unknown precisely when engine failures will occur and rebuilding will be necessary. However, these costs are significant and they can cause spikes in our operating budget. Metro Ride has traditionally used capital funds for rebuilding engines (and transmission). Doing so is more cost effective when Federal Funds are available to cover 80% of the cost. Based on vehicle mileage, this would be the timeframe in which engine rebuilding may be necessary.

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.

If capital funds are not used for engine rebuilding activity, the cost will have to come from our operating budget.

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

Recent funding cuts for Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of grant funding for this project. I have assumed that no Federal funds will be available.

CITY OF WAUSAU

Capital Improvement Program Request 2015-2019

Project Title:	Fare Collection System Replacement	Plan Year:	2018
Classification:		Department:	Metro Ride
Priority:		Contact Name:	Greg Seubert
Useful Life:			

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This project includes the replacement of all Metro Ride electronic registering fareboxes. Existing equipment is about 20 years and nearing the end of useful life. The project would include all equipment and software necessary to collect and secure passenger revenue, along with the collection and electronic transfer of rider information.

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

Project bid in 2018.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Existing equipment is about 20 years and nearing the end of useful life. They remain useful in collecting, counting and securing cash and tokens deposited by customers, but they are becoming less accurate. They also lack technology that that has become commonplace in the transit industry. Newer models collect greater ridership detail, such as time of day and location of boarding. They also offer swipe card technology and electronic data transfer.

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.

Maintaining aging equipment will become more costly and the availability of replacement parts will be more limited. We recently acquired discarded fareboxes from Duluth Transit in anticipation of that circumstance. Existing fareboxes do not accept swipe cards, which are now common in the transit industry and part of everyday life for many people. The implementation of swipe cards would reduce cash fare payment, which would be a significant convenience for customers. It would also speed the processing of daily revenue by Metro Ride employees. New fareboxes would collect greater ridership detail, such as time of day and location of boarding. New data transfer equipment would allow the electronic transfer of data which is now collected and recorded manually.

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

Recent funding cuts for Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of grant funding for this project. I have assumed that no Federal funds will be available.

**CITY OF WAUSAU CAPITAL BUDGET
DETAIL ANALYSIS OF 2015 INFRASTRUCTURE PROJECTS**

	ACCOUNT NO.	SPECIAL FUNDING SOURCE	TOTAL REQUEST	Special Funding	DEFERRED TO FUTURE YEAR	2015 BUDGET
LAND ACQUISITION						
Miscellaneous	150 231098305					\$ -
Thomas Street Widening		TID #6	4,500,000			4,500,000
TOTAL LAND ACQUISITION			<u>\$ 4,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,500,000</u>
DOT PROJECTS						
1st Avenue, Thomas Street to Stewart Design			236,000			236,000
Townline Road, Grand Avenue to Easthill Drive			41,000			41,000
TOTAL DOT PROJECTS			<u>\$ 277,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 277,000</u>
STREET IMPROVEMENTS						
	150 232098230					
McClellan Street, 1st Street to 7th Street (Includes Decorative Lighting)			\$ 721,000			\$ 721,000
Grant Street, 1st Street to 3rd Street (Includes Decorative Lighting)			180,500			180,500
Grant Street, Bellis Street to 10th Street			202,500			202,500
North 11th Street, McClellan Street to Franklin Street			157,700			157,700
Ashland Avenue, Evergreen Road to Meadowview Road			68,500			68,500
Meadowview Road, Ashland Avenue to cul-de-sac			105,750			105,750
South 22nd Avenue, Nehring Street to cul-de-sac		CDBG?	263,000			263,000
Flieth Street, Park Boulevard to South 11th Avenue			340,000			340,000
North 7th Street, Spring Street to Crocker Street			129,375			129,375
Crocker Street, 7th Street to 13th Street			426,000			426,000
2nd Avenue, Stewart Avenue to Elm Street		TID #8	825,000			825,000
Clark Street (Includes streetscapes and lighting)		TID #8	150,000			150,000
TOTAL STREET IMPROVEMENTS			<u>\$ 3,569,325</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,569,325</u>
BOULEVARD TREES & LANDSCAPING						
	150 232098237					
For 2015 project streets and subdivisions			40,000			\$ 40,000
TOTAL BOULEVARD TREES & LANDSCAPING			<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>
THOMAS STREET						
	144 344998212					
Thomas Street Design		TID #6	150,000			\$ 150,000
TOTAL THOMAS STREET			<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
ASPHALT OVERLAY AND ALLEY PAVING						
Asphalt Paving	150 232698230		\$ 1,000,000			\$ 1,000,000
Alley Paving	150 232698236		40,000			40,000
TOTAL ASPHALT OVERLAY AND ALLEY PAVING			<u>\$ 1,040,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,040,000</u>
SIDEWALKS						
Annual Sidewalk Replacement Contract	150 233098240		300,000			\$ 300,000
New Sidewalk - RR Crossing at Trolley Quarter Flats; North side of Bridge Street from CVA to Graphic Packaging	150 233098244		\$ 50,000			50,000
TOTAL SIDEWALKS			<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>
OTHER PROFESSIONAL SERVICES						
	150 236592190					
Unanticipated Engineering Studies	CO balance & budget to equal \$200,000		\$ 200,000	-		200,000
TOTAL OTHER PROFESSIONAL SERVICES			<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>

**CITY OF WAUSAU CAPITAL BUDGET
DETAIL ANALYSIS OF 2015 INFRASTRUCTURE PROJECTS**

ACCOUNT NO.	SPECIAL FUNDING SOURCE	TOTAL REQUEST	Special Funding	DEFERRED TO FUTURE YEAR	2015 BUDGET
STORM SEWER					
150 236198250					
	TID #8	\$ 50,000		\$ -	\$ 50,000
	2nd Avenue, Stewart Avenue to Elm Street	35,000			35,000
	7th Street, Spring Street to Crocker Street	60,000			60,000
	Crocker Street, 7th Street to 13th Street	250,000			250,000
	McClellan Street, 1st Street to 7th Street	30,000			30,000
	Grant Street, 1st Street to 3rd Street	50,000			50,000
	Grant Street, Bellis Street to 10th Street	75,000			75,000
	Unanticipated Projects and Studies	100,000			100,000
	Storm Water Management	100,000			100,000
	Storm Sewer Outfall Repair - WI River Outfalls	58,000			58,000
	DNR Non-Point Source Stormwater Management	50,000			50,000
	Stormwater Utility Consultant	12,500			12,500
	Other Costs - DNR fees, Outreach Program, Training	<u>\$ 870,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 870,500</u>
TOTAL STORM SEWER					
OTHER CAPITAL EXPENDITURES					
150 236598290					
	Concrete Pavement Repairs (joints/cracks)	\$ 300,000			\$ 300,000
	Pavement Markings	100,000			100,000
	Streetscape	50,000			50,000
	Curb Replacement	20,000			20,000
	HK Soccer Complex - Fencing	25,000			25,000
	TOTAL OTHER CAPITAL REPAIRS	<u>\$ 495,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 495,000</u>
GIS HARDWARE/SOFTWARE					
150 237598416					
	Pictometry Photos & Software	\$ 45,000			\$ 45,000
	TOTAL GIS HARDWARE/SOFTWARE	<u>\$ 45,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,000</u>
INDUSTRIAL PARK					
	Property Acquisition for expansion (Stettin Dr)	\$ 175,000			\$ 175,000
	Multi-Use Trail	750,000		\$ -	\$ 750,000
	TOTAL INDUSTRIAL PARK	<u>\$ 925,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000</u>
WATERMAINS					
	River Drive	\$ 80,000		\$ -	\$ 80,000
	17th Street, Bridge Street to south	35,000		\$ -	35,000
	2nd Avenue, Stewart Avenue to Elm Street	35,000			35,000
	North 7th Street, Spring Street to Crocker Street	35,000			35,000
	Crocker Street, 7th Street to 13th Street	120,000			120,000
	North 11th Street, McClellan to Franklin	35,000			35,000
	Grant Street, Bellis Street to 10th Street	80,000			80,000
	Northwestern Avenue	130,000			130,000
	Plaza Drive Relining	350,000			350,000
	Unanticipated Projects	500,000			500,000
	TOTAL WATER MAINS	<u>\$ 1,400,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,400,000</u>
SANITARY SEWER					
	2nd Avenue, Stewart Avenue to Elm Street	Utility 25,000			25,000
	North 7th Street, Spring Street to Crocker Street	Utility 30,000			30,000
	Crocker Street, 7th Street to 13th Street	Utility 80,000			80,000
	North 11th Street, McClellan Street to Franklin Street	Utility 25,000			25,000
	Grant Street, Bellis Street to North 10th Street	Utility 40,000			40,000
	Northwestern Avenue	Utility 160,000			160,000
	Unanticipated Projects	Utility 500,000			500,000
	TOTAL SANITARY SEWER	<u>\$ 860,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 860,000</u>
GRAND TOTAL					
		<u><u>\$ 14,721,825</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 14,721,825</u></u>

CITY OF WAUSAU
FUTURE INFRASTRUCTURE PROJECTS

2016			
STREET IMPROVEMENTS			STREET RECONSTRUCTION
Eldred Street (Cherry Street to North 1st Avenue)	60,625		Washington Street (RR tracks to 13th Street) 481,500
North 8th Street (Hamilton Street to Bridge Street)	194,375		Kent Street (Grand Ave to Zimmerman Street) 811,500
Callon Street (6th Avenue to 12th Avenue)	369,000		2nd Avenue (Bridge Street to East Wausau) 335,000
			<u>1,628,000</u>
	<u>624,000</u>		DOT PROJECTS
			Stewart Avenue (1st to 17th Avenue) 50,000
			<u>50,000</u>
WATERMAIN			SANITARY SEWER
Stewart Avenue looping 60th/68th	150,000		Hawthorne Lane/Townline Road lift station 170,000
Franklin Street loop connection	50,000		Hawthorne Lane/Townline Road force main 170,000
Elm Street / 17th Avenue Relining	540,000		<u>340,000</u>
	<u>740,000</u>		
2017			
STREET IMPROVEMENTS			STREET RECONSTRUCTION
North 10th Avenue (Campus Drive to north)	149,000		3rd Avenue (Eldred Street to Randolph Street) 150,000
South 10th Avenue (West Street to Pardee Street)	96,000		Eldred Street (Cherry Street to 3rd Avenue) 200,000
Pardee Street (7th Avenue to 10th Avenue)	168,000		Randolph Street (Crescent to Cherry Street) 380,000
Bugbee Avenue (Burek Avenue to Tierney Road)	385,000		Ethel Street (Grand Avenue to Zimmerman) 650,000
	<u>798,000</u>		<u>1,380,000</u>
WATERMAIN			DOT PROJECTS
17th Avenue Relining	295,000		
Stettin Drive (48th to 52nd Avenue)	85,000		
	<u>380,000</u>		<u>0</u>
2018-2020			
STREET IMPROVEMENTS			STREET RECONSTRUCTION
21st Avenue - Nehring Street to cul de sac	175,000		Pine Ridge Blvd - Bridge St to Westwood Dr
10th Avenue - West Street to Pardee Street	56,000		Bridge Street - Westwood Dr to Pine Ridge Blvd 3,225,000
Crabtree Circle - 1st Avenue to E Crabtree Drive	133,000		Cedar Street - 7th Avenue to 12th Avenue 240,000
Crabtree Drive - Lenard Street to Crabtree Circle	56,000		Henrietta Street - Bellis Street to 13th Street 240,000
Lenard Street - Campus Drive to E Crabtree Drive	140,000		Bertha Street - Mary Street to Zimmerman Street 550,000
Mary Street - Ethel Street to Lakeview Drive	74,200		<u>4,255,000</u>
Emerson Street - Lakeview Drive to Eau Claire Blvd	133,000		
Bertha Street - Emerson Street to Elmwood Blvd	122,500		Thomas Street Project
1st Avenue - Campus Drive to Crabtree Drive	45,500		
9th Street - Stark Street to Bridge Street	63,000		
Ethel Street - Oakwood Boulevard to Elmwood Blvd	70,000		
Oak Street - Cherry Street to 4th Avenue	157,500		DOT PROJECTS
Spruce Street - 2nd Avenue to 5th Avenue	112,000		1st Avenue, Thomas Street to Stewart 761,000
13th Avenue - Thomas Street to Bopf Street	73,500		Townline Road, Grand to Easthill Drive 668,875
15th Avenue - Thomas Street to Bopf Street	73,500		<u>1,429,875</u>
16th Avenue - Thomas Street to Bopf Street	73,500		
36th Avenue - Hilltop Avenue to Wildwood Lane	175,000		
Lake Street - 12th Avenue to 16th Avenue	250,000		
South 14th Avenue - Thomas Street to Chellis Street	250,000		
	<u>2,233,200</u>		
WATERMAIN			
	<u>0</u>		