

CITY OF WAUSAU 2014 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
CCITC

CRITERIA	POSSIBLE SCORE			Actual Score			
	0 points	1-5 points	6-10 points	VIDEO STORAGE \$82,000	MICROSOFT SOFTWARE UPGRADES \$25,000	TOUGHBOOK PC REPLACEMENT \$90,000	PUBLIC SAFETY MOBILE DATA \$82,000
	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 and 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.				

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CRITERIA	POSSIBLE SCORE			Actual Score			
	0 points	1-5 points	6-10 points	CITY			
				HIGH SPEED FIREWALLS \$15,000	FIBER PROJECT \$15,000	INSPECTIONS SOFTWARE \$56,000	AGENDA & MEETING MGT \$130,000
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 .				
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CITY OF WAUSAU 2014 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
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CRITERIA	POSSIBLE SCORE			Actual Score		
	0 points	1-5 points	6-10 points	NETWORK / SERVER \$50,000	PC REPLACEMENT \$85,000	VIDEO CAMERA REPLACEMENT \$30,000
	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 .		
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CCITC
LONG RANGE CAPITAL PLANS

	2014	2015	2016	2017	2018	TOTAL
EQUIPMENT						
Digital Video Storage	82,000					82,000
Panasonic Toughbook Replacement	90,000					90,000
Network Equipment	50,000					50,000
PC Replacement - Add Mobile Devices	85,000					85,000
Video and Voice System Enhancements	30,000					30,000
						-
UTILITY INSTALLATION						
Fiber Project to Create Back-Up Connection for Internet	15,000					15,000
						-
SOFTWARE						
Microsoft Software Upgrades	25,000					25,000
Software Purchase-Permits, Inspections, Enforcement	125,000					125,000
						-
HARDWARE						
Pilot Dedicated WiMAX Network for Public Safety	82,000					82,000
High Speed Firewalls	15,000					15,000
						-
	\$ 599,000	\$ -	\$ -	\$ -	\$ -	\$ 599,000

CITY OF WAUSAU

Digital Video Storage

Project Title:	Digital Video Storage	Plan Year:	2014
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 additional storage hardware for use by the security camera system (aka Omnicast) and the in-car video system (aka Arbitrator).

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

The amount of video we are storing is increasing at an increasing rate. The number of video recordings coming out of public safety vehicles is growing faster than our original calculations. We are on track to run out of space in 2014. In addition, we have been asked to increase the retention on the security cameras at the parking ramps. We will use this additional storage to save these video files for 90 days. We currently save them for 60 days.

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.

Public Safety personell will have additional resources at their disposal. They will have the room they need to continue to grow their video evidence captured in the car. Public Safety personnel will have greater opportunity to retain evidence with a longer retention period on security cameras..

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 2014-2018

Project Title:	Microsoft Software Upgrades	Plan Year:	2014
Classification:	Software	Department:	CCITC
Priority:	#2	Contact Name:	Gerard Klein
Useful Life:	5 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Upgrade Microsoft database server application to current version and purchase additional licenses for various Microsoft products to ensure the proper level of licensing

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

This is mainly just writing a check to the software provider with no real labor involved. We'll plan to purchase these licenses in early 2014

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"/> 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"/> 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

Upgrade all database servers to the current version and license other applications to the proper level. We recently discovered during a self audit that we have some Microsoft desktops incorrectly licensed. We'll correct those affected and then in 2015 we'll evaluate taking other desktops to the Enterprise model (see 2015 projected projects)

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 respect to the Microsoft SQL Server licenses - we are getting quite old and behind on versions. We run the risk of not being able to apply certain patches and security updates if we do not update to current releases. With respect to the desktop license issues- we found these inconsistencies during a self audit and we are not in compliance and need to correct this with Microsoft.

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

We will avoid getting out of support (or extended support). With respect to the desktop licenses, we will keep ourselves from getting fined during an audit

CITY OF WAUSAU

PC Replacement 2013-2017

Project Title:	Pansonic Toughbook Replacement	Plan Year:	2014
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

Microsoft is stopping extended support for Windows XP in April 2014. We are only about 1/4 converted to Windows 7. We were held up with our upgrade program by several key software products not supporting Windows 7. Only in earlier 2013 did we get through the last of the critical upgrades (Omnicast, then Tiburon). Now we are in catch up mode and need to do in-place upgrades and more replacements than normal. We are doing a heavy push in 2013 from June until the end of the year to install Windows 7. We need to continue in spring 2014. This budget request will include replacement toughbooks and some contractor installation services. Ballpark pricing is: Toughbook about \$3200 plus mounting.

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 ignore the Windows XP sunset date we could get into a tight bind with security problems. Further, 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, opportunity to provide excellent customer service 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

Public Safety Mobile Data Network

Project Title:	Pilot dedicated WiMAX network for Public Safety	Plan Year:	2014
Classification:	Hardware	Department:	CCITC
Priority:	#7	Contact Name:	Gerard Klein
Useful Life:	5 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Our aged and painfully slow (45 Kbps) Data Radio Network needs to be replaced with something much faster. We've gone to cellular aircards but there is a serious flaw in using them. Although they are fast enough (1.1Megabits), they will probably not work in an emergency because, in a large scale emergency, many consumers will go to their Smartphones, tablets, hotspots, and aircards too. The Public Safety traffic has NO priority of traffic. This is exactly what happened in Boston after the marathon bombing. The Public Safety community is looking at multiple solutions. Locally, Eau Claire and Chippewa and doing a WiMAX rollout that is a very promising solution. Because we have a good microwave backbone and some key tower assets, we are a good candidate for building the same type of network. In addition, we may be able to partner with Eau Claire/Chippewa and run a single pair of WiMax controllers for the whole area from Wittenberg to Hudson. This is dependent on us getting across the WCAN long haul fiber via the WISCNET organization which we feel is likely to be able to be done. I will explain in more detail during the CIP presentations.

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

Most likely, late summer 2014 into fall. It will take at least 6 months. We will hire a vendor to build a 2 tower pilot that should cover the Metro Wausau Area. We will most likely use the Rib Mountain tower and the top of Community Development. The estimate for this came from the contractor out of Minneapolis that is installing the Eau Claire project. They suggested a pilot with 10 cars and two towers.

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"/>	equipment.	<input type="checkbox"/>	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

See above. I included the justification in the description.

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.

This is about managing risks and lower them. This is an experiment to validate a concept. The risk is known and clear- in a large scale local emergency, such as a tornado, we cannot expect to be able to communicate from the squad cars to dispatch, any state or federal websites, to send pictures, emails, etc.

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

Long term, we may be able to offset the aircard costs (\$40/month/car approx) - but this wouldn't be able to be done until the full production network would be built in 2015 or 2016. It's important to note that we do not currently have access to the right frequencies to complete this project. We'll be hiring a special lawyer to find us another frequency band to join with the frequencies that North Central Technical College already owns and is willing to let us use for this project.

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	High Speed Firewalls	Plan Year:	2014
Classification:	Hardware	Department:	CCITC
Priority:	#6	Contact Name:	Gerard Klein
Useful Life:	5 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Install new, higher capacity firewalls in support of the new Internet service to be provided by the Wausau Community Area Network (WCAN).

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

PROJECT PURPOSES: (Check all statements that apply)

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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

Install redundant, high capacity security appliances for use with our new Internet service provider, Wiscnet.

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.

A mobile workforce will provide county staff with information to provide a higher level of customer service. Provide secured connection to the Internet.

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

Fast and reliable access to the public Internet via these connections are at the core of our ability to make the best use of information on the Internet, cloud computing, hosted solutions, state and federal law enforcement website access. Really, access to the public Internet is now a core utility like heat and electricity. Without it, we cannot do our jobs. This new Wiscnet connection is taking us to a whole new level of access, going from a 10MB, totally congested connection to a 1Gigabit connection. This will be thousands and thousands of small transactions faster for every employee resulting in widespread efficiency improvements. Unfortunately, these are difficult to measure into a conventional ROI model.

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	Fiber Project to create backup connection for Internet	Plan Year:	2014
Classification:	Utility Installation	Department:	CCITC
Priority:	6th	Contact Name:	Gerard Klein
Useful Life:	25 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Wausau Community Area Network fiber project completed in summer 2013. We were recently able to negotiate a swap of fiber with a local carrier which will give us a full ring all the way around the metro area. This will lower the risk of losing Internet service by creating a backup run. In order to use the 9 miles of swapped fiber we need to do a short run across highway 29 near St. Clares. Pending engineering design we may end up with two connections, including one by the library downtown. We were unable to get estimates this spring so the numbers are very rough estimates.

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

Summer 2014

PROJECT PURPOSES: (Check all statements that apply)

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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

Many critical systems are now accessed over the Internet (especially law enforcement and social services). Providing a high availability and fast internet connection is critical to us providing high quality technology services

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 departments can no longer operate effectively without a public Internet connection that is fast and reliable. Given the fact that fiber can be cut and that equipment problems can occur, we think that it's prudent to have an alternative fiber route to the WCAN and WISCNET. By doing this through the WCAN organization, we will only be paying 1/3 of the total costs of this as the other partners will be sharing the cost.

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 not about saving money, it's about risk avoidance and being sure that our computer systems are available in an emergency.

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	Software Purchase-Permits, Inspections, Enforcement	Plan Year:	2014
Classification:	Equipment / Software	Department:	Department of Public Works
Priority:	High	Contact Name:	Bill Hebert
Useful Life:	Approximately 20 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The Division of Inspections and Zoning of the Department of Public Works would like to purchase software from a third party provider for permitting, inspections, property maintenance and enforcement. This project would replace outdated software that has been in place for 20 years and would combine many programs into one. Due to tight fiscal times and limitations on personnel, we feel a software program for our department could save staff precious time and would help to provide better service to our customers. Our vision is a software program that will provide mobile access for our inspectors in the field. Inspectors would be able to verify proper permits were taken out for projects. Ideally various codes and inspection checklists would be available within the program. Reports will be generated on demand and would be easy to create. Inspections could be self-generated from the software program enabling quicker follow ups and faster timeframes for code compliance. The city is seriously considering a rental licensing program. Existing staff cannot handle implementing a rental licensing program (6,000+ rental units). This software could help with the implementation of a rental licensing program and help to schedule yearly inspections. Cost for the software are unknown. There are several different companies that offer several different levels of programs. The Village of Weston purchased a program approximately five years ago for several of their departments for \$80,000 plus yearly maintenance fees.

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

Once approved we would issue a request for proposals for software demonstration from several companies. We would identify the top programs and request a presentation from the software provider. Implementation could be anticipated by May 1, 2014.

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 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 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"/>	equipment.	<input type="checkbox"/>	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 have struggled with reprogramming outdated systems to work with staff demands. There are real staffing limitations in our department which has created several issues. Within the Inspection and Zoning Division's office there are many hours of staff time trying to fix or work with the IT Department to correct program failures or deficiencies within the program. Time frames for follow up inspections are self created by staff. When staff are out of the office, in general follow up inspections are left for when they return. Another issue is the lack of communication across departments. For example a new development has several department's that are involved in some level of a project. Planning and zoning may require committee approvals, community development may have some assistance when funding, engineering may have stormwater and grade requirements, water and sewer departments need to provide utility extensions, the fire department will review final life safety concerns at the end of the project, and finally the assessment department will determine a value for the final project. New software programs can operate and coordinate across departments and to other entities such as Marathon County or other municipalities. We currently rely on city staff or the project manager to communicate when certain departments are needed. Our current systems are numerous and can be difficult to coordinate between and / or trouble shoot. The complaint tracking system is web-based and was built by City/County Information Technology Department. The person who built the system is no longer with CCIT and was left half completed. Our permitting and violation tracking is based off a software approximately 20 years old. A new software would be able to combine all our permitting, inspections, and property maintenance records in one system. Ideally we could expand this software program to other departments including: assessor, engineering, fire, and police.

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 inspection and zoning division would continue to struggle with current programs that are outdated and inefficient. Our service level would remain stagnant. If we were to implement a rental licensing program, additional staff, both administrative and inspectors, would be necessary to see the program through.

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

Major benefits will be better communicate between departments, less time required of staff to generate reports, schedule inspections and follow up, and will provide a better service/product to the council and citizens. Our hope is that inspectors will be able to utilize the program in the field. We also hope to be able to provide web-based applications for residents and contractors to apply for permits or make a complaint.

CITY OF WAUSAU

Network Equipment 2013-2017

Project Title:	Network Equipment	Plan Year:	2014
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. 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"/> 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"/> 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 |
|--|--|

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

PC Replacement 2013-2017

Project Title:	PC Replacement - Add Mobile Devices	Plan Year:	2014
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

Microsoft is stopping extended support for Windows XP in April 2014. We are only about 1/4 converted to Windows 7. We were held up with our upgrade program by several key software products not supporting Windows 7. Only in earlier 2013 did we get through the last of the critical upgrades (Omnicast, then Tiburon). Now we are in catch up mode and need to do in-place upgrades and more replacements than normal. We are doing a heavy push in 2013 from June until the end of the year to install Windows 7. We need to continue in spring 2014. This budget request will include replacement desktops and laptops and some contractor installation services. It does not include the Panasonic Toughbooks that are used in the squad cars. Ballpark pricing is: desktop - about \$800. Laptops are about \$1200. 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 ignore the Windows XP sunset date we could get into a tight bind with security problems. Further, 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, opportunity 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

Digital Video 2013-2016

Project Title:	Video and Voice System Enhancements	Plan Year:	2014
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 manufacturers 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.

