

**CITY OF WAUSAU 2014 CAPITAL IMPROVEMENT PLAN SCORING MATRIX  
ENGINEERING AND PUBLIC WORKS SCORING MATRIX**

CRITERIA	POSSIBLE SCORE			LED LOW				
	0 points	1-5 points	6-10 points	LEVEL LIGHT RETROFIT (2014)	STORAGE BUILDING	DPW FACILITIES	GPS TRAFFIC SIGNALS	VEHICLE REPLACEMENT
				\$65,000	\$36,750	\$38,000	\$35,000	\$1,814,000
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.					

# CITY OF WAUSAU

## Capital Improvement Program Request 2014-2018

Project Title:	LED low level light retrofit	Plan Year:	2014
Classification:	Equipment purchase	Department:	Public Works
Priority:	High	Contact Name:	Brad Marquardt
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 on 3rd Street from Grant Street to Bridge Street from high pressure sodium bulbs to LED bulbs. The existing pole and hood would still be used. There are 85 low level lights on this stretch. This section of lights was selected because of the intensity of the lights. LED lights produce more of a white light versus the yellow light. 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. This will leave 476 low level lights to upgrade with 340 of them being in the downtown area.

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

Lights would be purchased in the spring of 2014 and installed by city crews during the summer/fall of 2014.

### 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"/> equipment.	<input checked="" 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**

By replacing the existing 85 high pressure sodium bulbs with LED bulbs we will reduce energy costs by \$3,534 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 \$3,534, there is an estimated \$4,516 in annual maintenance savings. The payback is estimated at 8 years.



# CITY OF WAUSAU

## Capital Improvement Program Request 2014-2018

Project Title:	Storage Building	Plan Year:	2014/2015
Classification:	Engineering & Construction	Department:	Public Works
Priority:	High Priority	Contact Name:	Brad Marquardt
Useful Life:	50		

### 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"/> 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 our vehicle 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 the bodies. Currently 20 truck bodies must be stored out in the weather and sun causing pre-mature wear and tear.

More storage area would be helpful for other City Department such as 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 frequency of equipment repairs may be reduced.

### 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:	DPW FACILITIES	Plan Year:	2014
Classification:	REPAIRS & UPDATES TO DPW FACILITIES	Department:	PUBLIC WORKS
Priority:	HIGH	Contact Name:	BRAD MARQUARDT
Useful Life:	VARIOUS		

### PROJECT DESCRIPTION

**Provide a brief description of the project or purchase**

1). The emergency generator needs to be replaced with a unit we already have that was the City Hall generator. 2). Two roof-top furnaces / air handlers need to be replaced due to poor operation and cracked heat exchangers. 3). Two large overhead doors need to be replaced due to safety concerns and poor operation and concrete floor slabs in same area need to be replaced as well. 4). Compressor room (old boiler room) exterior doors need replacement and reconstruction of facility wall.

### 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 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 checked="" 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**

Current facility generator only running at 30% and not capable of sustaining DPW operations in an emergency power loss. Office furnaces are overdue for replacement and have cracked heat exchangers. Overhead garage doors and concrete slabs are in need of replacement. compressor room doors are failing and need immediate replacement.

### 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.**

Continued failure to operate properly and could cause personal injury to employees.

### 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:	GPS Emergency Vehicle Preemption	Plan Year:	2014
Classification:	Equipment	Department:	Public Works
Priority:	High	Contact Name:	Brad Marquardt
Useful Life:	10+ years		

### PROJECT DESCRIPTION

**Provide a brief description of the project or purchase**

This project is a continuation of the project that was started in 2012 and 2013. In 2012, 23 intersections and 10 emergency vehicles were equipped with GPS Emergency Vehicle Preemption. In 2013, 16 additional intersections were equipped. This project would equip the remaining 6 traffic signals throughout the City. This equipment provides a two fold service. First it provides emergency responders (fire and ambulances) the ability to arrive to the "scene of need" the quickest and safest while minimizing the disruption to daily vehicle traffic. The fire trucks and ambulances will be equipped with a transmitter which will communicate with the gps receiver at the traffic signals. When the traffic signal controller receives a response, it will change the traffic signal to green for the approaching emergency vehicle while turning the other approaches red. Once the emergency vehicle passes, the signals will revert back to their normal operation. The other benefit of the system is the capability of resetting the internal clock of each traffic signal controller on a daily basis. This will ensure the signals are working together in progression, allowing for smooth traffic flow.

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

Equipment purchase would be in the early part of 2014 with implementation by city crews over the summer.

### 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 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 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"/> equipment.	<input checked="" 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**

The preemption portion of the equipment would help eliminate conflict at the signalized intersections by turning the side streets red and giving the approaching vehicle a green light. With the lights turning green with an approaching vehicle the intersections can clear, providing passage for the emergency vehicle reducing the overall travel time. This provides an additional safety factor for the fire department and the travelling 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.**

If this project is delayed the safety level remains at a reduced state for potential accidents between emergency vehicles and the public. It also leads to an unsure status of the emergency vehicle operator as to which signals have preemption and which ones don't. It also leads to the greater possibility that the signals are not running in progression, causing vehicles to stop at more red lights, wasting gas and time. It will also cause City crews to visit these signals more often to make sure the times are correct.

### 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 provides a higher degree of safety for the emergency vehicles and reduces their travel time. It also saves wear and tear on the vehicles by reducing brake wear and the effects of acceleration. Having the signals working properly keeps traffic moving in the most efficient way. It keeps staff time to a minimum checking on the traffic signals.



# CITY OF WAUSAU

## Capital Improvement Program Request 2014-2018

Project Title:	VEHICLE REPLACEMENT	Plan Year:	2014
Classification:	EQUIPMENT PURCHASE	Department:	PUBLIC WORKS, POLICE
Priority:	HIGH PRIORITY	Contact Name:	BRAD MARQUARDT
Useful Life:	VARIES		

### 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 rotational replacement plan conforming to the recommendations of the D.M. Griffith report compiled in 1995. This request includes a purchase of a fire truck with ladder to replace engine #2

### 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 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**

### 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**

The frequency of vehicle repairs may be reduced.



# CITY OF WAUSAU

## Capital Improvement Program Request 2014-2018

Project Title:	LED low level light retrofit	Plan Year:	2015-2018
Classification:	Equipment purchase	Department:	Public Works
Priority:	High	Contact Name:	Brad Marquardt
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 from high pressure sodium bulbs to LED bulbs. The existing pole and hood would still be used. LED lights produce more of a white light versus the yellow light. 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. There are 476 low level lights to upgrade with 340 of them being in the downtown area.

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

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

### 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
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<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"/> equipment.	<input checked="" 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**

By replacing the existing 476 high pressure sodium bulbs with LED bulbs we will reduce energy costs by an estimated \$18,000 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 estimated annual energy savings of \$18,000 there is an estimated \$25,300 in annual maintenance savings. The payback is estimated at 8 years.

## FINANCIAL DETAIL OF PROJECT LED low level light retrofit

CAPITAL BUDGET IMPACT	2014	2015	2016	2017	2018	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance						-
Equip/Veh/Furnishings		364,000				364,000
Other						-
<b>Total</b>	<b>\$ -</b>	<b>\$ 364,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 364,000</b>
<b>FUNDING SOURCES</b>						
Grant Income						-
Donations						-
User Fees						-
Other						-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NET LEVY REQUIREMENT</b>	<b>\$ -</b>	<b>\$ 364,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 364,000</b>

OPERATING BUDGET IMPACT	2014	2015	2016	2017	2018	Total
Staff Costs						-
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
<b>Total</b>	<b>\$ -</b>					
<b>FUNDING SOURCES</b>						
Grant Income						-
Donations						-
User Fees						-
Other						-
<b>Total</b>	<b>\$ -</b>					
<b>NET LEVY REQUIREMENT</b>	<b>\$ -</b>					

ESTIMATED ANNUAL BENEFIT	2014	2015	2016	2017	2018	Total
Increased Efficiency						-
Faster Service Delivery						-
Decreased Operating Costs		18000	18000	18000	18000	72,000
Decreased Maintenance Costs		25300	25300	25300	25300	101,200
<b>ESTIMATED ANNUAL BENEFIT</b>	<b>\$ -</b>	<b>\$ 43,300</b>	<b>\$ 43,300</b>	<b>\$ 43,300</b>	<b>\$ 43,300</b>	<b>\$ 173,200</b>

# CITY OF WAUSAU

## Capital Improvement Program Request 2014-2018

Project Title:	GIS Base Map/Orthophotography	Plan Year:	2015
Classification:	GIS Implementation/Eng. Services	Department:	GIS
Priority:	High	Contact Name:	Dan Kerntop
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.

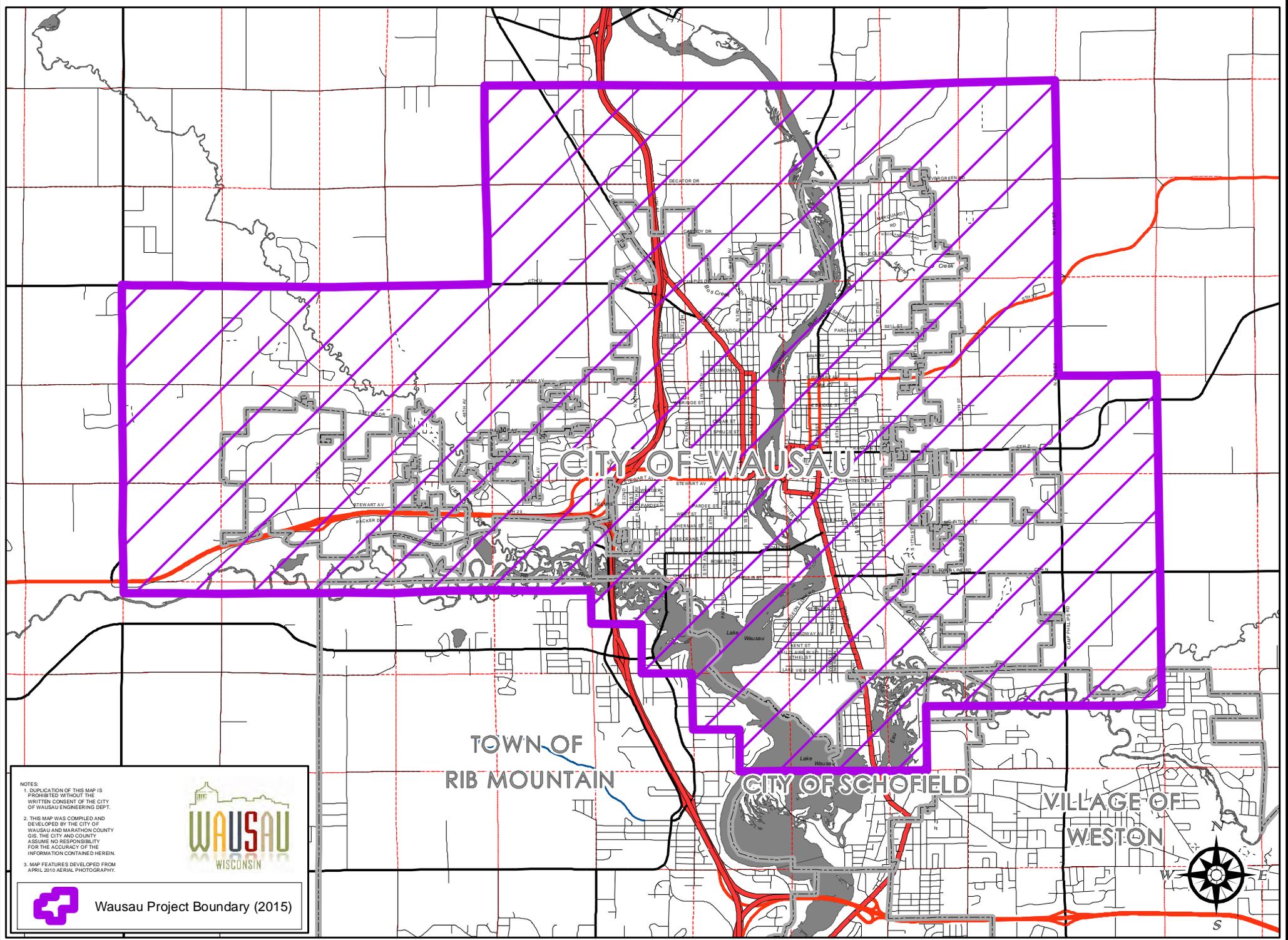
With out this project there will be less information for private firms and city departments with development projects. Departments such as Planning, Inspections, and Assessment have all expressed interest for this project.

### 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)

Map Date: May 16, 2013

# 2015 Orthophotography - Mapping Project Boundary

projects\updt2015\mxd\Ortho2015\_ProjectLimits\_6x11.mxd

0 0.5 1 Mile