

CITY OF WAUSAU 2014 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
PARKS

CRITERIA	POSSIBLE SCORE			Actual Score		
	0 points	1-5 points	6-10 points	ATHLETIC PARK HISTORIC WALL REPAIR \$50,000	KAISER POOL REMODEL \$2,600,000	MEMORIAL & SCHULENBURG POOLS \$366,000
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 2014 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
PARKS

CRITERIA	POSSIBLE SCORE			Actual Score		
	0 points	1-5 points	6-10 points	NEW		
				NEIGHBORHOOD PARK ATHL \$347,500	PARK ROLLING STOCK \$307,000	RIVER EDGE TRAIL DUDLEY TOWER \$230,000
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
PARKS
LONG RANGE CAPITAL PLANS**

	2014	2015	2016	2017	2018	TOTAL
CONSTRUCTION						
Athletic Park Historic Wall Repair	50,000					50,000
Kaiser Pool Remodel	2,600,000					2,600,000
New Neighborhood Park at Athletic Park	347,500					347,500
Rivers Edge Trail - Dudley Tower	230,000					230,000
Memorial Park Seawall Replacement		97,000				97,000
Brockmeyer Park Improvements		47,500		182,500		230,000
Pleasant View Park Addition		84,000		78,750		162,750
Tennis Court Replacement Program		47,000	47,000	47,000		141,000
Swiderski Park				57,750		57,750
Rib River Neighborhood Park				47,000	67,000	114,000
DESIGN						
Memorial and Shulenburg Pools Design	366,000					366,000
EQUIPMENT PURCHASES						
Park Rolling Stock	153,500	178,000	187,000	90,000	159,000	767,500
Playground Equipment		25,000	25,000	25,000	25,000	100,000
						-
	<u>\$ 3,747,000</u>	<u>\$ 478,500</u>	<u>\$ 259,000</u>	<u>\$ 528,000</u>	<u>\$ 251,000</u>	<u>\$ 5,263,500</u>

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	Athletic Park Historic Wall Repair	Plan Year:	2014
Classification:	Construction	Department:	Parks and Recreation
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:			

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Repair of the existing granite stone wall at Athletic Park. Tuck pointing of failing grout joints, replacement of missing stones and replacement of deteriorating cap as required.

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

Work to occur after the 2014 Woodchuck season, approximately August 1 and completed by fall.

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 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

The existing wall has varying degrees of grout joint failure from moderate to severe, the custom decorative cap is in very poor condition in several locations. In conjunction with other improvements occurring at Athletic Park the wall needs to be repaired to maintain the historic integrity of the Park.

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 lead to deteriorating at an increased rate further jeopardizing the wall and increasing 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

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	Kaiser Pool Remodel	Plan Year:	2014
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 pool to reflect current trends in aquatic facilities and updating of mechanical equipment.

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

Design to occur summer of 2013 (funded). Construction in the spring and summer 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 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"/> 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

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. Kaiser will be the first of the three pools to be reconstructed.

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 pool.

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 remodel 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 2014-2018

Project Title:	New Neighborhood Park at Athletic Park	Plan Year:	2014
Classification:	Construction	Department:	Parks and Recreation
Priority:	High	Contact Name:	Peter Knotek
Useful Life:	50 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Development of a neighborhood park and pre-event gathering area due east of Athletic Park.

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

Project will commence late fall of 2013 or early spring of 2014. Completion prior to June 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 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"/>	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

This project is included in the Development Agreement with the Wisconsin Woodchucks as part of their re-development of Athletic Park.

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 project is included in the Development Agreement with the Wisconsin Woodchucks as part of their re-development of Athletic Park.

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:	River Edge Trail - Dudley Tower	Plan Year:	2014
Classification:	Construction	Department:	Parks
Priority:	High	Contact Name:	Peter Knotek
Useful Life:	35 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Develop access way from Dudley Tower to the River Edge Trail. Includes retaining walls, stairway and landscape.

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

Preliminary designs complete. Construction documents to be prepared by City engineering, construction summer 2014.

<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 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 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 justifying the project/acquisition

This project will enhance the River Edge Trail by improving a steep slope on City property between the River Edge Trail and the Dudley Tower.

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.

Failure to implement this project may result in taxpayer dissatisfaction with 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

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	Memorial Park Seawall Replacement	Plan Year:	2015
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.

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

PROJECT OR PURCHASE JUSTIFICATION

Describe physical condition, demand/capacity, functionality and/or safety concerns justifying 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 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	2014	2015	2016	2017	2018	Total
Planning / Design		10,000				10,000
Land / Acquisition		87,000				87,000
Construction / Maintenance						-
Equip/Veh/Furnishings						-
Other						-
Total	\$ -	\$ 97,000	\$ -	\$ -	\$ -	\$ 97,000
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total		\$ 97,000	\$ -		\$ -	\$ 97,000
NET LEVY REQUIREMENT	\$ -	\$ -	\$ -		\$ -	\$ 97,000
<u>OPERATING BUDGET IMPACT</u>						
Staff Costs						-
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>ESTIMATED ANNUAL BENEFIT</u>						
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 2014-2018

Project Title:	Brockmeyer Park Improvements	Plan Year:	2015, 2017
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

Phase III and IV of development of Brockmeyer Community Park

Phase III - Construction of picnic area, walkways, and additional play equipment - \$45,000.

Phase IV - Construction of reservable enclosed shelter building - \$160,000

<input type="checkbox"/>	Addresses critical health or safety hazard.	<input type="checkbox"/>	Encourages economic development
<input checked="" 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 checked="" type="checkbox"/>	This project was identified in prior year CIP Plan requests
<input type="checkbox"/>	Expands existing service into an undeveloped area.	<input checked="" 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

Brockmeyer Community Park is the only developed City park on the west side of Hwy 51. The park hosts the largest number of sports fields of any City park with three soccer fields and a senior league ball diamond. Additional support facilities (play equipment, picnic areas, and walkways) are needed to meet community and neighborhood demands. A reservable shelter will serve families, organized groups, and community events in the park and provide a level of service similar to Oak Island, Riverside, or Sylvan Parks. Continued improvements to Brockmeyer Park will insure that the recreation needs of the City and the fast growing west side are addressed.

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.

Several new residential subdivisions north of the park will have limited recreational 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 2014-2018

Project Title:	Pleasant View Park Addition	Plan Year:	2015, 2017
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 2014 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.

<input type="checkbox"/>	Addresses critical health or safety hazard.	<input type="checkbox"/>	Encourages economic development
<input checked="" 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 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 type="checkbox"/>	Expands existing service into an undeveloped area.	<input checked="" 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

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 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 2014-2018

Project Title:	Tennis Court Replacement Program	Plan Year:	2015 - 2017
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 - 2015 Memorial Park - 2016 Schulenburg Park - 2017

This project will establish a program to replace deteriorating tennis courts throughout the Park system.

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

PROJECT OR PURCHASE JUSTIFICATION

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

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

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.

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	2014	2015	2016	2017	2018	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance		47,000	47,000	47,000		141,000
Equip/Veh/Furnishings						-
Other						-
Total	\$ -	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	\$ 141,000
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total		\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	\$ 141,000
<u>OPERATING BUDGET IMPACT</u>						
Staff Costs						-
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	\$ 141,000
<u>ESTIMATED ANNUAL BENEFIT</u>						
Increased Efficiency						-
Faster Service Delivery						-
Decreased Operating Costs						-
Decreased Maintenance Costs						-
ESTIMATED ANNUAL BENEFIT	\$ -	\$ -	\$ 300	\$ 300	\$ -	\$ 600

CITY OF WAUSAU

Capital Improvement Program Request 2013-2017

Project Title:	Playground Equipment	Plan Year:	2015, 2016, 2017, 2018
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.

<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 checked="" type="checkbox"/> Improves resident quality of life in terms of recreational activities, personal enrichment or living conditions
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PROJECT OR PURCHASE JUSTIFICATION

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

The majority of play equipment was installed 15-17 years ago. While the 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 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

FINANCIAL DETAIL OF PROJECT Playground Equipment

CAPITAL BUDGET IMPACT	2014	2015	2016	2017	2018	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance						-
Equip/Veh/Furnishings		25,000	25,000	25,000	25,000	100,000
Other						-
Total	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total		\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

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

ESTIMATED ANNUAL BENEFIT	2014	2015	2016	2017	2018	Total
Increased Efficiency						-
Faster Service Delivery						-
Decreased Operating Costs						-
Decreased Maintenance Costs						-
ESTIMATED ANNUAL BENEFIT	\$ -				\$ -	

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	Swiderski Park	Plan Year:	2017
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.

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

PROJECT OR PURCHASE JUSTIFICATION

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

Capital Improvement Program Request 2014-2018

Project Title:	Rib River Neighborhood Park	Plan Year:	2017, 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

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.

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Encourages economic development
<input checked="" 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 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 type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment.	<input checked="" type="checkbox"/>

PROJECT OR PURCHASE JUSTIFICATION

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

