

CITY OF WAUSAU 2014 CAPITAL IMPROVEMENT PLAN SCORING MATRIX  
TRANSIT

CRITERIA	POSSIBLE SCORE			Actual Score SHOP HOIST REPLACEMENT \$195,000
	0 points	1-5 points	6-10 points	
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals .	
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.	
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.	
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains 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.	

**Transportation Improvement Plan (TIP)  
For the Years 2014 - 2018**

Budget Year	Capital Project Description	Project Category								Total	Federal Share	Local Share
		Tools & Equipment	Capital Maintenance	Maintenance Bldgs/Grds	Office Furn./Equip.	Operations Equipment	Non-Rev Vehicles	Revenue Vehicles	Other			
2014	Shop Hoists	\$195,000								\$195,000	\$156,000	\$39,000
	Annual Total	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$156,000	\$39,000
2015	Roof Rehab			\$100,000						\$100,000	\$80,000	\$20,000
	Annual Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$80,000	\$20,000
2016	Floor Scrubber Replacement	\$45,000								\$45,000	\$36,000	\$9,000
2016	Supervisor Van Replacement						\$25,000			\$25,000	\$20,000	\$5,000
	Annual Total	\$45,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$70,000	\$56,000	\$14,000
2017	* Bus Washer Rehab			\$14,236						\$14,236	\$11,389	\$2,847
2017	* Brake Lathe	\$20,000								\$20,000	\$16,000	\$4,000
2017	* Replace Building Lighting			\$9,350						\$9,350	\$7,480	\$1,870
	Annual Total	\$20,000	\$0	\$23,586	\$0	\$0	\$0	\$0	\$0	\$43,586	\$34,869	\$8,717
2018	Engine Rebuild (2)		\$45,460							\$45,460	\$36,368	\$9,092
2018	* Transmission Rebuild (4)		\$24,000							\$24,000	\$19,200	\$4,800
	Annual Total	\$0	\$69,460	\$0	\$0	\$0	\$0	\$0	\$0	\$69,460	\$55,568	\$13,892

\* Project cost does not meet CIP Threshold

# CITY OF WAUSAU

## Capital Improvement Program Request 2014-2018

Project Title:	Shop Hoist Replacement	Plan Year:	2014
Classification:	Equipment/Construction	Department:	Metro Ride
Priority:	Critical	Contact Name:	Greg Seubert
Useful Life:	10-15 years		

### PROJECT DESCRIPTION

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

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

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

Project would be bid and completed in 2014.

### PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/>	Addresses critical health or safety hazard.	<input type="checkbox"/>	Serves to eliminate Blight
<input type="checkbox"/>	Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/>	Encourages economic development
<input checked="" type="checkbox"/>	Maintains or enhances systems that support existing city services.	<input type="checkbox"/>	Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/>	Provides new service, facility, system or equipment.	<input type="checkbox"/>	Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/>	Expands existing service into an undeveloped area.	<input type="checkbox"/>	This project was identified in prior year CIP Plan requests
<input checked="" type="checkbox"/>	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 hoists were purchased and installed in 1996, with a projected useful life of 10-15 years. The hoists are functional, but components suffer considerable corrosion due to high groundwater and exposure to years of deicing chemicals. Seals that should last several years now begin to leak in a few months and must be replaced every 6 months. The pit trolley that moves beneath the floor to adjust that span of the lift cylinders is now only moveable with assistance from our fork lift. The hydraulic pump labors to lift buses when both hoists are in use. Current conditions do not pose a safety risk, but we have no alternative lifts available should these fail.

### IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The hoists are critical to our maintenance program and we have no back-up when the eventually fail.

### RETURN ON INVESTMENT

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

Federal discretionary capital funds will be sought for this project, which could cover up to 80% of the cost. However, recent cuts to Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of grant award. For budget purposes, I am assuming no Federal funds will be available for the project.



# CITY OF WAUSAU

## Capital Improvement Program Request 2014-2018

Project Title:	Roof Rehabilitation	Plan Year:	2015
Classification:	Construction	Department:	Metro Ride
Priority:	High	Contact Name:	Greg Seubert
Useful Life:	15 years		

### PROJECT DESCRIPTION

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

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

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

Project would be bid and completed in 2015.

### PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard. <input type="checkbox"/> Provides developed area with a comparable level of city services or facilities. <input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services. <input type="checkbox"/> Provides new service, facility, system or equipment. <input type="checkbox"/> Expands existing service into an undeveloped area. <input checked="" 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**

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

### IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

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

### RETURN ON INVESTMENT

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

Federal discretionary capital funds will be sought for this project, which could cover up to 80% of the cost. However, recent cuts to Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of grant award. For budget purposes, I am assuming no Federal funds will be available for the project.



# CITY OF WAUSAU

## Capital Improvement Program Request 2014-2018

Project Title:	Supervisor Van Replacement	Plan Year:	2016
Classification:	Vehicle Purchase	Department:	Metro Ride
Priority:	High	Contact Name:	Greg Seubert
Useful Life:	10-15 years		

### PROJECT DESCRIPTION

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

Supervisor Van Replacement.

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

Bid in 2016

### PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard. <input type="checkbox"/> Provides developed area with a comparable level of city services or facilities. <input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services. <input type="checkbox"/> Provides new service, facility, system or equipment. <input type="checkbox"/> Expands existing service into an undeveloped area. <input checked="" type="checkbox"/> 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**

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

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

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

### IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

We will no longer make significant investments in the repair of the 1999 van and it may not remain in service until a new van is purchased. The 2005 van will be 11 years old when the new one is purchased and will remain useful as an efficient shuttle vehicle for bus operators. If a new van is not purchased, we will shuttle drivers with a less efficient transit bus. Maintenance expense for the 2005 van will increase as it ages.

### RETURN ON INVESTMENT

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

Federal discretionary capital funds will be sought for this project, which could cover up to 80% of the cost. However, recent cuts to Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of grant award. For budget purposes, I am assuming no Federal funds will be available for the project.



# CITY OF WAUSAU

## Capital Improvement Program Request 2014-2018

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

### PROJECT DESCRIPTION

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

Replace existing floor scrubber.

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

Bid and replaced in 2016.

### PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input checked="" type="checkbox"/> This project was identified in prior year CIP Plan requests
<input checked="" type="checkbox"/> 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 use a propane powered riding floor scrubber/sweeper daily, to clean garage and shop floors of vehicle fluids and other debris. Clearing such a large area by hand is not practical or efficient. The task is particularly important during the winter months, when vehicles carry in moisture and the floors become slippery. Without this equipment, we will be unable to maintain clean, dry, safe walking surfaces for our employees.

### IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

Our current scrubber/sweeper was purchased in 1999. Maintaining it has become more expensive in recent years and it is nearing the end of its useful life.

### RETURN ON INVESTMENT

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

Federal discretionary capital funds will be sought for this project, which could cover up to 80% of the cost. However, recent cuts to Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of grant award. For budget purposes, I am assuming no Federal funds will be available for the project.



# CITY OF WAUSAU

## Capital Improvement Program Request 2014-2018

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

### PROJECT DESCRIPTION

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

Capitalize the rebuilding of two bus engines.

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

Replaced in 2018.

### PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard. <input type="checkbox"/> Provides developed area with a comparable level of city services or facilities. <input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services. <input type="checkbox"/> Provides new service, facility, system or equipment. <input type="checkbox"/> Expands existing service into an undeveloped area. <input checked="" type="checkbox"/> 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**

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

### IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

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

### RETURN ON INVESTMENT

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

Federal discretionary capital funds will be sought for this project, which could cover up to 80% of the cost. However, recent cuts to Federal capital programs and the highly competitive nature of the grant process will diminish the likelihood of grant award. For budget purposes, I am assuming no Federal funds will be available for the project.

