

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

CIP REQUESTS- CURRENT YEAR	Type	2016	2017	2018	2019	2020	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 East Hanger Development PH1 (\$600K Grant Funded)	Facility	30,000					30,000
2 Hanger #3 Door Rehab	Facility	300,000					300,000
3 T-Hanger 01-10 Maintenance	Facility	65,000					65,000
4 Microfiber Rnwy 13/31 & Txwy Mrkgs (FAA \$152K)	Facility	38,000					38,000
5							-
6							-
							-
		\$ 433,000	\$ -	\$ -	\$ -	\$ -	\$ 433,000

CIP FORECAST- FUTURE YEARS PLANNING	Type	2016	2017	2018	2019	2020	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Parking Lot Resurfacing	Facility		300,000				300,000
2 Concrete Apron Microfiber Repair (\$600K Grants)	Facility		200,000				200,000
3 Rnwy/Txwy Signage & LED Retrofit (\$360K Grants)	Equip				40,000		40,000
4 Relocate ASOS Weather Det Equip (\$135K Grants)	Equip					15,000	15,000
5 East Hanger Development PH2	Facility					500,000	500,000
6 Construct Perimeter Inspect Road (\$1,600K Grants)	Facility					400,000	400,000
7 Runway 05/23 Reconstruction/ Lighting (\$1,690K Grants)	Facility					310,000	310,000
8 Runway 13/31 Reconstruction (\$2,100K Grant Funded)	Facility					673,000	400,000
							-
		\$ -	\$ 500,000	\$ -	\$ 40,000	\$ 1,898,000	\$ 2,165,000

PROPOSED EAST HANGAR DEVELOPMENT PLAN SCHEDULE

DATE	GOAL
March '15	BOA 6-Year Plan/City CIP approval by Airport Committee
May '15	Design East Hangar Development Area (EHDA) – Becher Hoppe
May '15	Re locate gas/electric utilities in EHDA Phase I area
June '15	Airport Committee approval of EHDA plan
July '15	BOA/FAA approval of EHDA
July '15	Finance Committee approval of EHDA plan
August '15	Public Hearing/Planning Commission approval of EHDA plan
September '15	City Council approval of EHDA plan
September '15	Airport Committee EHDA Phase I CIP funding approval
November '15	CIP Committee EHDA Phase I funding approval
December '15	City Council EHDA Phase I funding approval
January '16	Engineering/design of water/sewer and storm water relocation EHDA Phase I area
January '16	Pursue TIF for EHDA
April '16	Electronic vehicle gate/EHDA Phase I access road construction
May '16	Water/sewer and storm water installation Phase I
June '16	EHDA Phase I taxiway/apron installation

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	T-Hangar 01-10 maintenance	Plan Year:	2016
Classification:	maintenance	Department:	Airport
Priority:	medium	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

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

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

The building is 62 years old this year. It is operating at 100 % occupancy. It is the "budget" T-hangar at the airport. Wind events in our area in 2011 prompted review of the building. We want to make sure of the building's integrity to protect our tenant's aircraft.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The building is 62 years old this year. It is operating at 100 % occupancy. It is the "budget" T-hangar at the airport. Wind events in our area prompted review of the building in 2011. We want to make sure of the building's integrity to protect our tenants aircraft. T-hangars are a requirement for a successful airport. Aircraft based at the airport help pay the expenses of operating the airport through hangar rental and fuel sales.

RETURN ON INVESTMENT

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

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

GANTT CHART OF PROJECT ACTIVITIES

T-Hangar 01-10 maintenance

Capital Improvement Program Request 2016 - 2020

Budget: \$65,000

Start Date: Jan 1, 2016

Lead Person: John Chmiel

End Date: Dec 31, 2016

YEAR 1 <u> 2016 </u>	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Define Scope												
Planning/ Design												
RFP/ RFQ												
Project Bid/Award												
Construction												
Place in Service												
Project Close out												
Task:												
Task:												
Task:												
Task:												
Task:												

YEAR 2 _____	TIME FRAME (Start/End Dates by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task:												
Task:												
Task:												
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Enter Year and fill in Task description
 For each task highlight Start/End Months to indicate planned length of time
 Copy/paste additional Year if needed.

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	Microfiber Runway 13/31 & Runway/Taxiway Markings	Plan Year:	2016
Classification:	Engineering Services/Construction	Department:	Airport
Priority:	High	Contact Name:	John P. Chmiel
Useful Life:	5+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Runway 13/31 pavement microfiber. This a protective coating that is spread across the pavement to extent its life 6-8 years. Everything we can do to extend the life of runway pavement will save the City money. Delaying runway reconstruction is the goal. All asphalt pavements at the airport will be crack sealed in 2015. Runway 05/23 will have the microfiber process completed in 2015. Project cost includes design and engineering services.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

Maintaining Runway surface friction is critical for safe landing of aircraft. Runway 13/31 was paved in the mid 80's and is nearing the end of it's useful life. The current condition of the runway is deteriorating necessitating either a reconstruction or resurfacing to extend the function of the runway. There is currently lateral and longitudinal cracking on the runway. The goal is to avoid transverse and "alligator" cracking which indicates a base failure. Cracking is a normal condition for asphalt pavements and as long a periodic crack filling takes place the surface can be maintained. Although even a one year delay in crack/surface sealing can have a catastrophic impact on the pavement which can be vary costly. We are trying to delay full reconstruction as long as possible. Microfiber resurfacing would extend the life of the pavement to allow time to accrue GA entitlement funding for a full reconstruction project in future years.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The expense of a full reconstruction project requires FAA funding participation. Undertaking this project would delay the larger cost of a full reconstruction until GA funding could be accrued. Crack sealing pavements in 2015 will allow us to delay runway reconstruction 6-8 years. It is an economical way to maintain the critical functionality of the landing surface while waiting for funding. If the funding is available we need to do this project.

RETURN ON INVESTMENT

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

Funding for ramps, taxiways, and runways is available from the FAA on an 80/20 basis. The City would be responsible for 20% of the project, FAA funding 80%. Undertaking this project now would allow accruing GA funding for future full reconstruction.

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	Concrete Apron Microfiber Repair	Plan Year:	2017
Classification:	design/engineering/demolition/construction	Department:	Airport
Priority:	high	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The concrete apron on the airport will cost \$1.2M to replace when it is at the end of its useful life. It's in our best interest to repair any cracks in the surface to maintain its integrity. The concrete in this area is re-enforced and is very thick to accommodate very heavy large aircraft. The asphalt part of the ramp is being crack sealed this year. We are requesting a microfiber seal process on this part of the apron.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

2015 crack sealing should help extend the life of the concrete apron. Microfiber sealing should extend the life of the asphalt apron 6-8 years.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

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

RETURN ON INVESTMENT

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

Delay of this project just means the cost of total reconstruction of the asphalt ramp at a minimum. This will be in excess of \$1.2M. Even with FAA and State contributions, this will be a costly project.

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	Runway/Taxiway signage & Light LED Retrofit	Plan Year:	2019
Classification:	design/engineering/demolition/construction	Department:	Airport
Priority:	medium	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

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

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

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

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

RETURN ON INVESTMENT

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

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

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	Relocate ASOS Weather Detection Equipment	Plan Year:	2020
Classification:	design/engineering/demolition/construction	Department:	Airport
Priority:	medium	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The ASOS (Automated Surface Observation System) is a weather detection station at the airport. This equipment is a requirement to have instrument approach procedures into the airport. It is located next to the former NDB (non-directional radio beacon) station in the field southeast of the ramp. The NDB has been decommissioned and removed from that location. We want to move the ASOS equipment to a different location at the airport to make room for the east hangar development area. A certain radius around the ASOS facility must be unobstructed. Proposed hangar locations in the EHDA will interfere with the protected radius around the ASOS facility. If the ASOS is not moved it will restrict the amount of development that can take place in the EHDA.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

The area where the ASOS is currently located is on land which used to be the official FAA designated for future hangar development. Moving the ASOS equipment to a different location would also allow us to reactivate the "official" grass runway, allow more area for the Balloon rally, and provide more area for hangar development in the future.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

RETURN ON INVESTMENT

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

If federal funding is available for this project it could be as little as 50/50 or as much as 95/5.

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	East hangar development area - phase II	Plan Year:	2020
Classification:	design/engineering/demolition/construction	Department:	Airport
Priority:	medium	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The airport layout plan approved by the FAA shows the construction of a taxiway from the east apron to runway 5/23. Private hangar construction on leased airport land is a major source of income for the airport/City. A unique characteristic of the Wausau airport is the location of adjacent private properties. The airport committee is currently working on an "airport access agreement" which would allow adjacent property owners to gain access to airport property directly to their hangar when they execute a land lease and construct a hangar on airport property. Airport access agreements could also be executed for a fee with neighborhood aircraft owners who built hangars in the east hangar development area but did not have property adjacent to airport property. This opportunity would be unique in the state to the Wausau Airport and could allow pilots who bought homes in this neighborhood easy access to their aircraft. This will have a positive impact on property values adjacent to the airport. Once phase I of the east hangar development area is nearly full there will be an increased demand for hangar construction within the phase II area. The project includes extension and installation of utilities to serve hangars, an access road, vehicle security gate, taxiway, and ramp construction.

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

PROJECT OR PURCHASE JUSTIFICATION

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

The taxiway construction will allow development of the airport for privately constructed hangars to the east. Without this expansion, private hangar development will be halted. The revenue created by private hangar construction should go a long way to reducing and possibly eliminated the tax levy for the airport operating budget. The need for construction of this taxiway beyond the phase one area will depend on how quickly the current hangar locations are committed.

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 east hangar development area gives the airport a way to increase hangar capacity at the airport with minimal investment. The hangars themselves will be constructed with private funding. This is the airport's greatest hope for tax revenue generation. Quality of life will be increased for aircraft owners who may choose to invest in adjacent properties to build a hangar. Now is the time to seize FAA and State funding opportunities 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

The majority of this project will be paid for using GA Entitlement funding from the FAA. There could be FAA funding available for this project in 2020. The City will be responsible for between 5%-20% of the funding. Costs associated with utility installation will be paid back through a hook up fee from hangar builders. A TIF could be created for the airport within this area to help pay for this and other airport capital projects.

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	Construct Perimeter Inspection Road	Plan Year:	2020
Classification:	design/engineering/construction	Department:	Airport
Priority:	medium	Contact Name:	John P. Chmiel
Useful Life:	30+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Construction of a road 25 ft. X 7000 ft. of gravel/granite, from Radtke Point Park to the Marathon County Building. The road would be located along the shore of Lake Wausau, below the tree line, outside the perimeter fence. The project involves locating the area, removing existing trees, preparing the area and constructing the road.

This could later be considered for use as part of the River's Edge Walk.

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

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

An airplane accident outside the perimeter fence area in 2013 reinforced the need for this road. This road will enhance safety in the case of an aircraft accident outside the perimeter fence. Today, if an accident occurs outside the perimeter fence there is no way for emergency crews to efficiently respond in the area, and no way to get emergency equipment to an accident sight outside the fence. This road will decrease the ongoing cost of tree removal along Lake Wausau. Trees are removed periodically in this area to provide clearance for runway 13/31 which is mandated by the FAA. Any trees in this area are difficult/expensive to remove after they are cut since the terrain is on a steep incline. A road will greatly reduce the cost of this annual maintenance project.

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 an aircraft accident occurs in this area prior to construction of the inspection road, access to the accident scene will be limited. Safety will be compromised for both the rescue crew and the occupants of the downed aircraft.

RETURN ON INVESTMENT

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

If federal funding is available for this project it may be available on an 80/20 basis. If an agreement can be made with Park's Department to use the road as part of the River's Edge trail, a lease agreement would include maintenance of the trees in the area to Part 77 standard by Park's Department at their cost, thereby reducing the cost of this maintenance to the airport.

CITY OF WAUSAU

Capital Improvement Program Request 2016-2019

Project Title:	Runway 05/23 Reconstruction/Lighting	Plan Year:	2020
Classification:	Engineering Services/Construction	Department:	Airport
Priority:	High	Contact Name:	John P. Chmiel
Useful Life:	25+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

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

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

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

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The useful life of the runway pavement can be determined on a year-to-year basis, but if the crack sealing and microfiber seal is approved for 2016 that should give us an additional 5 years. Funding for this project depends on the availability of FAA funding the year we intend to do the project, but the reason to delay this project to 2020 is to bank 4 years of GA entitlement funding (\$450,000) and allow the FAA to fund the difference through the AIP (airport improvement project) funding. The expense of this project demands FAA participation. When funding is available we need to do this project. Considering the federal financial status I believe airport pavements are the first order of priority above all other projects.

RETURN ON INVESTMENT

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

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

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	Runway 13/31 Reconstruction	Plan Year:	2020
Classification:	Engineering Services/Construction	Department:	Airport
Priority:	High	Contact Name:	John P. Chmiel
Useful Life:	25+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

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

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

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

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

Funding for this project depends on the availability of FAA funding the year we intend to do the project. The expense of this project demands FAA participation. If the funding is available we need to do this project.

RETURN ON INVESTMENT

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

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

GANTT CHART OF PROJECT ACTIVITIES

Contract Mgmt Software/Municipal Courts/Loan Portfolio Sw

Capital Improvement Program Request 2016 - 2020

Budget: _____ **Start Date:** _____
Lead Person: _____ **End Date:** _____

YEAR 1 2016 _____	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Contract Management Software												
Municipal Courts software												
Loan Management/Document Creation Tracking												

YEAR 2 2017	TIME FRAME (Start/End Dates by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Complete Loan Management implementation												
Task:												
Task:												

Enter Year and fill in Task description
 For each task highlight Start/End Months to indicate planned length of time
 Copy/paste additional Year if needed.

GANTT CHART OF PROJECT ACTIVITIES

Law Enforcement System replacement

Capital Improvement Program Request 2016 - 2020

400,000 **Start Date:** **09/01/2014**

Lead Person: Daryn White, Greg Hagenbucher, Frank Hanousek

End Date: December 2018

YEAR 1 2015 _____	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Write RFP												
YEAR 1 2016 _____	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Review and Select Vendor												
Contract Negotiations												
Planning												
YEAR 3 2017 _____	TIME FRAME (Start/End Dates by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
First module configuration and testing												
First module Training, Go Live and remediation												
Second Module Configuration and testing												
Second module Training, Go Live and remediation												
YEAR 3 2018 _____	TIME FRAME (Start/End Dates by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

Third module configuration and testing												
Third module Training, Go Live and remediation												

Enter Year and fill in Task description
 For each task highlight Start/End Months to indicate planned length of time
 Copy/paste additional Year if needed.

GANTT CHART OF PROJECT ACTIVITIES

Land Records System

Capital Improvement Program Request 2016 - 2020

Budget: 150,000

Start Date: Q1 2016

Lead Person: Julie Henrichs

End Date: Q2 2017

YEAR 1 2016 _____	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Define Scope												
RFP released												
Vendor Selection												
Contract Negotiations												
Implementation, data conversion, testing												
Task:												
YEAR 1 2017 _____	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Final testing, training, Go Live												
Task:												

Enter Year and fill in Task description
 For each task highlight Start/End Months to indicate planned length of time
 Copy/paste additional Year if needed.

GANTT CHART OF PROJECT ACTIVITIES

Fire Department Technology

Capital Improvement Program Request 2016 - 2020

Budget: 70,000

Start Date: Q1 2016

Lead Person: Rick Abreu

End Date: Q4 2016

YEAR 1 2016 _____	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
selection and implementation of new EMS sw												
Discovery on offsite training options												
Implement training technology												
Discovery for Fire records												
RFP written and released												
Implementation if fire Records												

Enter Year and fill in Task description

For each task highlight Start/End Months to indicate planned length of time

Copy/paste additional Year if needed.

GANTT CHART OF PROJECT ACTIVITIES

GIS Base Map Features

Capital Improvement Program Request 2016 - 2020

Budget/Amount: \$84,000

Start Date: 1 Jan 2016

Lead Person: Dan Kerntop / GIS Analyst

End Date: 31 Dec 2016

YEAR 1 <u>2016</u>	TIME FRAME (Start/End by Month)											
KEY TASK: <u>Planimetric Mapping</u>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task: <u>Block 1 – Base map features</u>												
Task: <u>Block 2 – Base map features</u>												
Task:												
Task:												
Task:												
Task:												
Task:												
Task:												

NOTES: The orthophotography was needed first to create current base map features. Base map features include building footprints, alleys, bridges, driveways, road edge, public sidewalks, etc. No carry-over is expected into 2017.

YEAR 2 _____	TIME FRAME (Start/End Dates by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task:												
Task:												
Task:												
Task:												
Task:												
Task:												

Enter Year and fill in Task description
 For each task highlight Start/End Months to indicate planned length of time
 Copy/paste additional Year if needed.

**CITY OF WAUSAU
DPW INSPECTION/ PARKING
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR		Type	2016	2017	2018	2019	2020	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION								
1	LED Retrofit for Jefferson Parking Ramp	Equip	80,000	100,000	100,000			280,000
2	LED Low Level Retrofit- Downtown	Equip	80,000	80,000	80,000	55,830		295,830
3								-
4								-
5								-
6								-
			\$ 160,000	\$ 180,000	\$ 180,000	\$ 55,830	\$ -	\$ 575,830

CIP FORECAST- FUTURE YEARS PLANNING		Type	2016	2017	2018	2019	2020	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION								
1								-
2								-
3								-
4								-
5								-
6								-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	LED retrofit for Jefferson Parking ramp	Plan Year:	2016
Classification:	Equipment purchase	Department:	Public Works
Priority:	High	Contact Name:	Rick Pergolski
Useful Life:	100,000 hours (app 25-30 years)		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The project would retrofit existing Metal Halide lamps to LED fixtures. The existing mounting plate will still be used. It is our intention to replace all the ramp lights to LED to reduce energy, and maintenance costs. 250 of the lights have been retrofitted. We have 412 left to complete the LED retrofit for the complete ramp.

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

Lights would be purchased in fall and be installed by the City of Wausau electrical department over the winter.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

By upgrading the fixtures to LED it will reduce the electricity cost of the ramp by more than \$20,023.00 annually. It will also reduce the maintenance cost by \$9,000.00 annually. While freeing up an electrician to to complete other work. This will also make dimming and motion control of the fixtures to increase energy saving. We will also be able to receive a rebate from Focus on Energy for \$8,240

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 cost the City \$29,023.00 annually.

RETURN ON INVESTMENT

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

We will reduce our energy costs for the ramp by more than \$20,023.00 annually. We will also reduce the maintenance costs by \$9,000. annually. The payback would be in 9.3 years.

FINANCIAL DETAIL OF PROJECT

LED retrofit for Jefferson Parking ramp

CAPITAL BUDGET IMPACT	2016	2017	2018	2019	2020	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance						-
Equip/Veh/Furnishings	80,000	100,000	100,000			280,000
Other						-
Total	\$ 80,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 280,000
FUNDING SOURCES						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ 80,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 280,000

OPERATING BUDGET IMPACT	2016	2017	2018	2019	2020	Total
Staff Costs	2,000	2,000	2,000			6,000
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 6,000
FUNDING SOURCES						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 6,000

ESTIMATED ANNUAL BENEFIT	2016	2017	2018	2019	2020	Total
Increased Efficiency	(6,007)	(13,015)	(20,023)	(20,023)	(20,023)	(79,091)
Focus on Energy Rebate	(8,240)					(8,240)
Decreased Operating Costs						-
Decreased Maintenance Costs	(2,700)	(5,850)	(9,000)	(9,000)	(9,000)	(35,550)
ESTIMATED ANNUAL BENEFIT	\$ (16,947)	\$ (18,865)	\$ (29,023)	\$ (29,023)	\$ (29,023)	\$ (122,881)

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	LED Low Level retrofit	Plan Year:	2016
Classification:	Equipment purchase	Department:	Public Works
Priority:	High	Contact Name:	Rick Pergolski
Useful Life:	100,000 hours (app 25-30 years)		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The project would retrofit the low level lights in the Downtown area from 70 watt High Pressure Sodium lamps to 40 watt LED. The existing pole, glass globe, and ballast housing would still be used. For 2016 we are looking to replace 173 lights between Washington St. and Scott St. These LED lights produce more of a white light versus the orange/yellow light that the sodium lights produce. The retrofit lights would also be compatible with the City's existing ROAM system which give us control of the fixture to dim and or scheduling along with real time fixture operation. It is our intention to replace all existing HID fixtures to reduce maintenance and operating costs of our street lighting.

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

LED's would be purchased in the spring of 2016 and installed by The city of Wausau electricians during the summer and fall of 2016. The material price is \$295,830.00

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

By replacing the existing HPS lights with LED's we will reduce energy costs by more than \$7,266 annually. We will also save money of lamp replacement as LED's have a design life of approximately 25-30 years versus 1-3 years for an HPS lamp. Not only will it reduce the cost of the lamp but also eliminate an electrician and truck to replace it. The retrofit LED's will work on our ROAM system. Allowing full control of each individual fixture for dimming and scheduling.

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 LED lighting. It will cost the City \$16,608 a year if we wait.

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 \$7,266 there is an estimated \$9,342 in annual maintenance savings. The payback is estimated at less than 8 years.

FINANCIAL DETAIL OF PROJECT LED Low Level retrofit

CAPITAL BUDGET IMPACT	2016	2017	2018	2019	2020	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance						-
Equip/Veh/Furnishings	80,000	80,000	80,000	55,830		295,830
Other						-
Total	\$ 80,000	\$ 80,000	\$ 80,000	\$ 55,830	\$ -	\$ 295,830
FUNDING SOURCES						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ 80,000	\$ 80,000	\$ 80,000	\$ 55,830	\$ -	\$ 295,830

OPERATING BUDGET IMPACT	2016	2017	2018	2019	2020	Total
Staff Costs	2,000	2,000	2,000	2,000		8,000
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 8,000
FUNDING SOURCES						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 8,000

ESTIMATED ANNUAL BENEFIT	2016	2017	2018	2019	2020	Total
Increased Efficiency	(\$1,816.50)	(\$3,633.00)	(\$5,449.50)	(\$7,266.00)	(\$7,266.00)	(25,431)
Faster Service Delivery						-
Decreased Operating Costs	(\$2,335.50)	(\$4,671.00)	(\$7,006.50)	(\$9,342.00)	(\$9,342.00)	(32,697)
Decreased Maintenance Costs						-
ESTIMATED ANNUAL BENEFIT	\$ (4,152)	\$ (8,304)	\$ (12,456)	\$ (16,608)	\$ (16,608)	\$ (58,128)



TO: Committee of the Whole

FROM: Eric Lindman, P.E.
Director of Public Works & Utilities

DATE: July 16, 2015

SUBJECT: 2016 CIP Inspections – Supplemental Information – LED Retrofit Projects

City Street Light LED Retrofit and Jefferson Ramp LED Retrofit

These two projects were presented to the COW on July 13, 2015 and additional information was requested by the committee. The following is a summary of the additional information requested and actions taken:

Jefferson Ramp

- 1. Question was asked if the lights in the Jefferson Ramp are motion sensitive?** The lights that have been replaced with LED bulbs are motion sensitive and become brighter when they sense motion. The older style bulbs that remain are not.
- 2. Will the retrofit of the Jefferson Ramp to LED bulbs be compatible with the existing ROAM system (ability to operate/program lighting remotely)?** Yes, the retrofit will include ROAM capability and the electrical department will have the ramp on a standalone system so it can be configured separately from the city street lights.

City Street Lights

- 1. How will the city staff schedule the replacement of the street lights and determine which section of the lights will be replaced first?** The priority of bulb replacement/retrofit will be based on two criteria; age of the lights and which lights currently have the ability (by proximity) to be connected to the ROAM system. The street lights on the west side of the City currently are not accessible to the ROAM system as they are too far away. The objective will be to retrofit the older bulbs/fixtures that can be easily connected to the ROAM system first and then work to the west side of the city and add additional equipment to expand the ROAM system.

The exact scope/plan for replacement has not yet been developed. Once funded the project target areas will be identified by city staff based on the funding for each year and the amount of equipment that can be purchased. The work will then be scheduled in phases during the summer months.

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	Wash Facility	Plan Year:	2016
Classification:	Construction of building	Department:	Public Works
Priority:	High	Contact Name:	Ric Mohelnitzky
Useful Life:	30 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Construct a wash facility to maintain \$11,000,000 truck fleet at the Public Works.

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

Prepare an RFP to competitively bid engineering services for determining alternatives to construct a wash facility for the streets and maintenance division.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Since 1999 the Public Works has requested a wash facility to maintain the fleet of vehicles. During winter the vehicles should be washed after each plowing/sanding or salting event. The corrosive environment is causing rust on the underbodies of the fleet and causing costly repairs. Currently the crews are trying to wash vehicles outside with little success.

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.

Deterioration of and premature failure/replacement of the department of public works rolling fleet stock.

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

Preserving the value of current equipment and avoiding costly repairs. Recently we had a three year old salt truck worth \$184,000.00 on the hoist and we could literally stick our finger thru the oil pan because the corrosion from the salt. The ability to properly maintain these vehicles will allow us to avoid high early capital cost replacement and ensure we get full longevity and use from rolling stock.

GANTT CHART OF PROJECT ACTIVITIES

Project Name Entry

Capital Improvement Program Request 2016 - 2020

Budget: \$790,000

Start Date: 1/1/2016

Lead Person: Eric Lindman

End Date: 10/30/2017

YEAR 1 2016	TIME FRAME (Start/End by Month)											
KEY TASK: Wash Facility	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Define Scope												
Create specification												
RFP/ RFQ												
Project Bid/Award												
Wash Facility Study												
Report Study Results/Recommendations												
Task:												
Task:												
Task:												
Task:												
Task:												

YEAR 2 2017 _____	TIME FRAME (Start/End Dates by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Define Scope												
Planning/ Design												
RFP/ RFQ												
Project Bid/Award												
Task: Wash Facility Construction												
Task:												
Task:												
Task:												
Task:												
Task:												

Enter Year and fill in Task description
 For each task highlight Start/End Months to indicate planned length of time
 Copy/paste additional Year if needed.

**CITY OF WAUSAU
FIRE DEPT
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR	Type	2016	2017	2018	2019	2020	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Radio Replacement Project	Equip	39,000					39,000
2 Rescue Task Force Equipment	Equip	30,000					30,000
3 Thermal Imaging Cameras	Equip	43,500					43,500
4 Vehicle Stabilization Struts	Equip	25,000					25,000
5 Central Station Replacement Feasibility Study	Facility	60,000					60,000
6							-
							-
		\$ 197,500	\$ -	\$ -	\$ -	\$ -	\$ 197,500

CIP FORECAST- FUTURE YEARS	Type	2016	2017	2018	2019	2020	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1							-
2							-
3							-
4							-
5							-
6							-
							-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF WAUSAU

Capital Improvement Program Request 2016-2020

Project Title:	Central Station Replacement Feasibility Study	Plan Year:	2016
Classification:	Planning/ Design	Department:	Wausau Fire Department
Priority:	High	Contact Name:	Tracey Kujawa
Useful Life:	1 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Have a Feasibility Study conducted to analyze and make recommendations for Central Fire Station Replacement.

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

Feasibility Study to be completed in 2016. Would then be a guide for Future Fire Station Replacement Project

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 checked="" type="checkbox"/>	Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/>	Provides new service, facility, system or equipment.	<input checked="" type="checkbox"/>	Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/>	Expands existing service into an undeveloped area.	<input checked="" type="checkbox"/>	This project was identified in prior year CIP Plan requests
<input type="checkbox"/>	Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment.	<input type="checkbox"/>	Improves resident quality of life in terms of recreational activities, personal enrichment or living conditions
<input checked="" type="checkbox"/>	Supports a revenue generating service	<input checked="" type="checkbox"/>	Contributes to a safe community

PROJECT OR PURCHASE JUSTIFICATION

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

Central Fire Station was constructed in May, 1962 which equates to a 50+ year facility. During this time frame there were some minor renovations but none that addressed the infrastructure and the changing needs of the fire department. The most prevalent issues that affect this Department day-in-and-day-out are those related to safety and efficiencies. The Wausau Fire Department is willing to take risks when required to provide the services our Community deserves and expects but that risk shouldn't be extended into the areas where we live. The first item to address is ensuring clean air within the station. As stated earlier, we are frequently exposed to atmospheres that are harmful and toxic; but in those circumstances we also utilize specialized equipment to minimize that risk. Diesel exhaust has been classified as a carcinogen – a substance that causes cancer. Currently, the exhaust from the emergency vehicles disperses into the apparatus bay and into the living quarters. For a few decades now, exhaust extraction systems have alleviated this risk within the living quarters of fire stations. The Wausau Fire Department does not presently have an exhaust extraction system at any of the Stations and therefore this type of exposure increases the cancer risk amongst our employees. Storage of personal protective equipment (PPE) is the second item that is very concerning. PPE is utilized to protect firefighters from the hazards of their job but when stored within the living quarters it creates additional hazards for our members. Although we make every effort to keep our gear clean we can never eliminate all of the soot and contaminants which permeates the material. Therefore, it is important to have an appropriate location for this equipment which is separate from the living quarters and also have systems in place to provide adequate air exchange. Backing of fire apparatus is a dangerous task and it is best to "position to avoid backing." Currently, we are unable to accomplish this because of space issues so emergency vehicles are required to back into the Station off of Grand Avenue. Although it is imperative to back straight, this is difficult to accomplish because of the short length of the ramp and therefore Engineers are forced to cut the truck through the doors which creates additional risk. Due to the lack of storage space and the diesel fuel contamination issue we have to stow our EMS supplies in the basement as opposed to the apparatus bay. This requires our personnel to traverse down a staircase, unnecessarily with heavy EMS supplies; only to have to bring them back up to restock the ambulances after every EMS response.

Efficiencies and failing infrastructure is another concern that should come into consideration. Few people get their best work done in a noisy open office area which currently describes the environment which two-thirds of the management staff is exposed to and expected to work in. The positions of Administrative Assistance, EMS Division Chief, Fire Marshal and Inspection Lieutenant all occupy the same open area. With their everyday task requirements being very diverse it becomes very difficult for them to focus on their responsibilities, this is less than optimal. Also, occupying the center of that area is a conference table which when utilized exacerbates the issue. The heating, ventilation and air condition (HVAC) system does not provide a safe, comfortable, reliable atmosphere for our employees. Indoor air quality is important and can affect health, productivity and comfort. Not only is this building inadequately ventilated but the heating and cooling of all building areas is unpredictable, fluctuating, loud and in some cases dependent upon a thermostat in an adjoining room. Fixtures and plumbing throughout the structure are failing and need to be addressed. We have leaks that are ongoing, sinks that can't drain appropriately and fixtures that are defective. The fire service alerting system throughout the building is inadequate. Important dispatch information is difficult, if not impossible, to hear in certain areas of the building which is a detriment to the emergency services we provide. The apparatus bay doors are failing and inefficient; they are on average 20 to 30 years old. We don't have a dedicated training room even though we train often. Currently the kitchen area is utilized for the vast majority of our training. This area is not equipped with the technology nor the environment needed to encourage learning to take place. Although much less important, the aesthetics of the building could also be addressed. The Wausau Fire Department does not have a dedicated entrance; most of our visitors have no way of knowing how to enter the structure. Although there is a front entry door, it is not identifiable as that, and there is no nearby parking to accommodate the entrance. There is clutter throughout the station because of inadequate storage space. Ceiling tiles are damaged and stained. There are spaces in the building that are intended for certain uses but because they are not functional or practical, the space is generally unused or not used for the purpose intended, i.e. main floor bathroom, downstairs locker rooms, study area.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

Not proceeding down this pathway of replacement or complete renovation is a safety issue for the members of the Fire Department. Infrastructure needs to be addressed to decrease costs related to both repairs and utilities. Many of the related items sited directly impact efficiency.

RETURN ON INVESTMENT

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

Many of the issues addressed are directly related to the safety of Department members; many directly correlate to an increase risk of illness or injury. Although I don't have actual numbers, the prevention of one cancer event of an employee on City insurance would be a cost savings. By addressing these items and lessening some of the risk, particularly cancer risk, the City would find a benefit financially. There would be a financial benefit specific to construction costs; obviously, as time passes the cost would increase. Remember this building is over 50 years old; this issue is not going to go away. There would also be some benefit specific to repair and utility costs as mentioned earlier.

GANTT CHART OF PROJECT ACTIVITIES

Central Station Replacement Feasibility Study

Capital Improvement Program Request 2016 - 2020

Budget: \$60,000 _____ Start Date: 01/01/2016 _____

Lead Person: Tracey Kujawa _____ End Date: 11/30/2016 _____

YEAR 1 <u>2016</u>	TIME FRAME (Start/End by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Define Scope of Feasibility Study												
RFP/ RFQ												
Project Bid/Award												
Feasibility Study Conducted												
Results of Study												
Task:												
Task:												
Task:												
Task:												
Task:												
Task:												
Task:												

YEAR 2 _____	TIME FRAME (Start/End Dates by Month)											
KEY TASK	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task:												
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Enter Year and fill in Task description
 For each task highlight Start/End Months to indicate planned length of time
 Copy/paste additional Year if needed.

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

CIP REQUESTS- CURRENT YEAR	Type	2016	2017	2018	2019	2020	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
CITY FUNDING REQUESTED							
1 Athletic Park 2016 Imprvmts (Dvplmt Agrmt)	Facility	300,000					300,000
2 Playground Equipment	Equip	150,000	75,000	75,000	75,000	75,000	450,000
3 Wausau Comprehensive Outdoor Rec Plan	Design	30,000					30,000
4 Street Tree Mgmt Program (Urban Forestry)	Equip	125,000					125,000
		605,000	75,000	75,000	75,000	75,000	905,000
OTHER FUNDING SOURCE							
5 Wausau River Edge Trail (Grant Funded)	Equip	1,000,000					1,000,000
6 Schulenburg Pool Remodels (Debt Funded)	Facility	3,200,000					3,200,000
7 Park Rolling Stock (City Portion-Mtr Pool Funded)	Equip	176,000	176,000	176,000	176,000	176,000	880,000
		4,376,000	176,000	176,000	176,000	176,000	5,080,000
							-
		\$ 4,981,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 5,985,000

CIP FORECAST- FUTURE YEARS	Type	2016	2017	2018	2019	2020	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Memorial Park Seawall Replacement	Facility		97,000				97,000
2 Pleasant View Park Addition	Design/Facility		84,000		78,750		162,750
3 Swiderski Park	Facility				57,750		57,750
4 Tennis Court Replacement Program	Facility			47,000	47,000		94,000
5 West Channel Pedestrian Walkway	Facility		100,000				100,000
6							-
7							-
8							-
							-
		\$ -	\$ 281,000	\$ 47,000	\$ 183,500	\$ -	\$ 511,500

APPROVED BY COUNCIL
APRIL 14, 2015

Rec'd 7/13/15
from Duncan

DEVELOPMENT AGREEMENT

THIS DEVELOPMENT AGREEMENT (this "Agreement") is made this ___ day of _____ 2015, by and between the **City of Wausau**, a municipal corporation of the State of Wisconsin (herein after referred to as "City") and **The Macdonald Foundation (f/k/a the Macdonald Family Charitable Trust**, hereinafter the "Foundation") with respect to their mutually beneficial and cooperative continued redevelopment of the facilities located at 324 East Wausau Avenue, Wausau, Wisconsin, commonly known as Athletic Park (hereinafter referred to as "Athletic Park"), and the adjoining neighborhood park located between East Wausau Avenue and East Union Avenue in Wausau, Wisconsin (the "Neighborhood Park") (Athletic Park and Neighborhood Park are referred to collectively hereafter as the "Combined Premises").

ARTICLE 1 – CITY OBLIGATIONS

Section 1.01. *Completion of Lighting and Public Walkways Improvements.* As initially agreed in the Development Agreement between City, Foundation, and Macndon, LLC dated May 20, 2013, prior to May 1, 2015, City shall stripe, install pedestrian walkway signage and lighting from Athletic Park to the Wilson-Hurd Parking Area to the north in accordance with lighting plans reasonably approved by the Foundation and Wisconsin College Baseball, Inc. ("WCB"). By May 1, 2016, City will install a sidewalk that is separated from the 5th Street driving surface from Athletic Park to the Wilson-Hurd Parking Area to the north in accordance with plans reasonably approved by the Foundation and WCB.

Section 1.02. *Parking Lot Improvements.* As initially agreed in the Development Agreement between City, Foundation and Macndon, LLC dated May 20, 2013, prior to May 1, 2015, City shall improve and increase in size the Wilson-Hurd Parking Area or alternative parking areas near Athletic Park (including, but not limited to properties acquired in the future by the City) to provide an minimum 198 parking slots in accordance with plans approved by the Foundation and WCB. The parties will further work cooperatively to develop by May 1, 2016, a parking plan for Athletic Park that primarily takes into consideration current and anticipated uses of Athletic Park

Section 1.03. *Bathroom Improvements.* The parties acknowledge that WCB plans to undertake certain alterations and improvements to Athletic Park approximately commencing in September, 2015, including replacement of the third base line bleachers, third base line group outings facility and restrooms (the "Phase 2 Improvements"). The parties acknowledge that these alternations are being undertaken pursuant to that certain Athletic Park Use Agreement, as amended, by and between the City, WCB and Northwoods League, Inc. **Prior to June 1, 2016,** the City will (subject to the work by WCB noted below) complete, at its sole cost, a construction of the interior portions of the restrooms to be located under the third base line bleachers pursuant to the designs provided by WCB and its contractors and otherwise reasonably acceptable to the City. The parties agree that the City will waive any permitting fees that may be chargeable by the City with respect to the Phase 2 Improvements. The parties acknowledge that the Phase 2 Improvements would not otherwise be contemplated, contracted for, or otherwise be undertaken

WAUSAU PLAYGROUNDS

PARK	Date Installed	Manufacturer	Safety Surfacing	Meets CPSC Guidelines	Meets ASTM	100% ADA Compliant	Compliance with Retrofit	Cost of New Equipment	Cost of Wood Fiber	Cost of Black Rubber Mulch	Cost of Colored Rubber Mulch	Cost of Poured Rubber	Associated Access Costs	Border Costs
Pleasant View	1991	Miracle	Sand	No - 1, 2	Very Little	No	No	\$35,000	\$3,750	\$5,200	\$13,750	\$30,000	\$5,000	\$3,500
10th Street	1991	Burke	Sand	No - 1, 2	Very Little	No	No	\$35,000	\$3,750	\$5,200	\$13,750	\$30,000	\$5,000	\$3,500
Memorial	1992	Burke	Sand	No - 1, 2	Very Little	No	No	\$45,000	\$5,600	\$8,400	\$22,000	\$48,000	\$5,000	\$5,500
Reservoir	1992	Miracle	Sand	No - 1, 2	Very Little	No	No	\$35,000	\$3,750	\$5,200	\$13,750	\$30,000	\$5,000	\$3,500
Forest Park	1994	Burke	Sand	No - 1, 2	Very Little	No	No	\$35,000	\$3,750	\$5,200	\$13,750	\$30,000	\$5,000	\$3,500
Schoffield	1994	Burke	Sand	No - 1, 2	Very Little	No	No	\$45,000	\$5,600	\$5,200	\$13,750	\$48,000	\$5,000	\$3,500
Alexander	1995	Playworld	Sand	No - 1, 2	Very Little	No	No	\$35,000	\$5,600	\$5,200	\$13,750	\$30,000	\$5,000	\$3,500
Oak Island	1995	Landscape	Sand	No - 1	Partial	No	Yes	\$8,400	\$12,600	\$33,000	\$72,000	\$5,000	\$3,500	
Sylvan	1996	GameTime	Sand	No - 1, 2	Very Little	No	No	\$45,000	\$5,600	\$5,200	\$13,750	\$30,000	\$8,000	\$5,500
Hammond	1997	Playworld	Sand	No - 1	Very Little	No	No	\$35,000	\$5,600	\$5,200	\$13,750	\$30,000	\$5,000	\$3,500
River Highlands	1998	Landscape	Sand	No - 1	Partial	No	Yes	\$5,600	\$8,400	\$22,000	\$48,000	\$5,000	\$5,000	
Brockmeyer	1999	Landscape	Sand	No - 1	Partial	No	Yes	\$3,750	\$5,200	\$13,750	\$30,000	\$5,000	\$5,000	
Riverside	1999	Landscape	Sand	No - 1	Partial	No	Yes	\$8,400	\$12,600	\$33,000	\$72,000	\$5,000	\$5,000	
Three "M"	2002	Landscape	Sand	No - 1	Partial	No	Yes	\$5,600	\$8,400	\$22,000	\$48,000	\$5,000	\$5,000	
Westview Terrace	2002	GameTime	Sand	No - 1	Partial	No	Yes	\$5,600	\$8,400	\$22,000	\$48,000	\$5,000	\$5,000	
Athletic	2014	Landscape	Wood Fiber	Yes	Yes	Yes	N/A	\$5,600	\$8,400	\$22,000	\$48,000	\$5,000	\$5,000	

Initial Estimates based off of Small (2,500 sqft), Medium (4,000 sqft), and Large (6,000 sqft) playgrounds

Engineered Wood Fiber - \$1.40/sq ft

Black Rubber Mulch - \$2.10/sq ft

Colored Rubber Mulch - \$5.50/sq ft

Poured In Place Rubber - \$12.00/sq ft

Equipment Installations are based off of PRF labor to remove old playgrounds and prepare site for installation by contractor

2016 City of Wausau Parks, Recreation and Forestry Dept PRF CIP Request
Street Tree Inventory, Management Software, Hardware

What is the value to the City in having a tree inventory?

- Increased public safety
- Increased efficiency
- Facilitate short and long term planning
- Justify budgets
- Documentation
- A tree inventory is one of the primary components of a systematic and structured management program
- Exact record of trees by species, location, condition, and size in order to address immediate concerns and maintain a diverse species mix to avoid problems such as Emerald Ash Borer impact
- Increases funding opportunities for forestry grants (eg. planting, public education)
- Liability mitigation by tracking maintenance, complaints, site visits, tree inspections. Should a liability concern arise, there will be data to support each specific tree/location
- Reduced field time by allowing the City Forester and staff to reduce site visits prior to conducting work
- Complete knowledge of city owned trees the city can create a comprehensive, long-term maintenance plan and a corresponding budget
- Assessment of potential hazard trees in order to protect citizen's property and safety
- Allows the city to make informed maintenance decisions and will increase the efficiency of city staff
- Allows city to move from a reactive system where it is responding to storm events, invasive disease or pests, or other catastrophes, to a system where the city can be managed to withstand these disasters
- Canopy cover can be assessed and evaluated to determine the values street trees provide in terms of storm water retention, carbon sequestration, reduction of heat island effect...
- Inventory data can be reviewed on-line by residents read-only in real-time.
- Calculates the benefits of having the trees to the City and its residents.

What are the short term savings?

- Immediate knowledge of hazard trees and ability to mitigate
- Immediate understanding of species diversity in order to know what to plant and where
- Ability to reduce liability to city by identifying immediate and future tree concerns (failure, weakness, sidewalk damage, insect/disease problems, visibility...)
- Reduce or eliminate site visit by city forester
- Computer generated work orders
- Accountability in terms of a guarantee the work is completed in a timely fashion

What are the long term savings?

- Better prioritization therefore less unproductive time in the field
- Ability to match tree species to the location (eg. Knowing the boulevard width prior to planting, history of species that did poorly in a site, known utility conflict...)
- Crew would not need to wait for work orders at the beginning of the day, they would be available on tablet (or other device) in real time as they are recognized by the city forester (5-15 minute savings per day per crew member)
- Community will realize a healthier, more stable tree population and all subsequent benefits

Will we update and manage the inventory once it is complete? How?

- Field staff and the city forester will provide real time updates upon completion of work. For example:
 1. Tree marked for removal (entered by city forester)
 2. Tree removed (entered by staff)
 3. Removal record automatically converts to a stump to be ground record
 4. Stump to be ground record/s sent to Diggers Hotline to mark utilities
 5. Software notifies staff/city forester stumps are ready to be ground
 6. Staff grinds stump (entered by staff)
 7. Record converts to vacant location that may/may not be suitable for a replacement tree

In the current format these steps and others are completed by the city forester and staff. This system is very antiquated, cumbersome, and time consuming. There is a potential for steps to get missed or neglected in our current system.

What is the current industry standard regarding tree inventories and management software?

- Most communities have transitioned to tree inventories and management software. A few local examples include: Merrill, Stevens Point, Fond du Lac, Racine, Milwaukee, Madison, Eau Claire, Green Bay, and Appleton.

Do you have any information on what other communities are doing?

- Merrill – Davey Treekeeper Online. In the process of augmenting with GIS capabilities
- Racine – Davey Treekeeper. Accessed via desktop, laptop, Panasonic Toughpad from server. 95% of the work is completed through this program
- Fond du Lac – ESRI ArcGIS to manage all utilities including trees. Plan to implement tablet use soon.
- Stevens Point – Microsoft Access to run the inventory. Stevens Point has close to 1/3 the trees as Wausau

Cost Alternatives:

Tree inventory data collection over two years:

2016 budget: \$67,000 Planning/Design, Equipment/Veh/Furnishings and inventory 13,000 trees
2017 budget: \$58,000; inventory 13,000 trees

EQUIPMENT REPLACEMENT SCHEDULE - 2016

<u>EQUIPMENT DESCRIPTION</u>	<u>NEW UNIT DESCRIPTION</u>	<u>BUDGET AMT</u>
#56 2004 Chevy 1 Ton with Service Body	Similar Unit	\$32,000
#58 2004 Chevy 1 Ton with Service Body	Similar Unit	\$32,000
#79 2004 Ford ¾ Ton 4 X 4 Pickup	Similar Unit	\$24,000
M-2 2009 Toro 72" Zero Turn Mower	Similar	\$28,000
M-17 2009 Toro 11' Mower	Similar Unit	\$56,000
#77 1989 Toyota Forklift	Similar unit	\$30,000
M-38 2006 Toro 72" Mower	Similar Unit	\$28,000
#64 1999 Bobcat Skidsteer	Track unit	\$52,000
#66 2006 Zamboni Ice Resurfacer	Similar Unit	\$92,000

5/30/13

**CITY OF WAUSAU CAPITAL BUDGET
DETAIL ANALYSIS OF 2016 INFRASTRUCTURE PROJECTS**

	ACCT NO.	SPECIAL FUNDING SOURCE	TOTAL REQUEST	Special Funding	DEFERRED TO FUTURE YEAR	2016 BUDGET
LAND ACQUISITION						
Miscellaneous	150 231098305		\$ 5,000			\$ 5,000
Thomas Street Widening	CO balance	TID #6	4,500,000	4,500,000		-
CTH U/K Interchange	CO balance	TID #6	40,000	40,000		-
Stewart Avenue			30,000			30,000
TOTAL LAND ACQUISITION			\$ 4,575,000	\$ 4,540,000	\$ -	\$ 35,000
DOT PROJECTS						
Stewart Avenue, 1st to 17th Avenue Design			25,000			25,000
Stewart Avenue, 1st to 12th Avenue Construction			85,000			85,000
1st Avenue, Thomas to Stewart Design			236,000			236,000
Townline Road, Grand Avenue to Easthill Drive Design Review			41,000			41,000
County Highway U four lane expansion design/construction			25,000	25,000		-
TOTAL DOT PROJECTS			\$ 412,000	\$ 25,000	\$ -	\$ 387,000
STREET IMPROVEMENTS						
	150 232098230					
Ashland Avenue, Evergreen Road to Meadowview Road			\$ 70,555			\$ 70,555
Meadowview Road, Ashland Avenue to cul-de-sac			108,923			108,923
Eldred Street, Cherry Street to North 1st Avenue			62,444			62,444
Callon Street, 6th Avenue to 12th Avenue			426,845			426,845
Washington Street, RR tracks to 13th Street			544,265			544,265
Kent Street, Grand Avenue to Zimmerman Street			839,445			839,445
2nd Street, Bridge Street to East Wausau Avenue			427,450			427,450
Thomas Street			5,267,700	5,267,700		-
Chicago Avenue, 2nd Street to 8th Street			516,840	100,000		416,840
TOTAL STREET IMPROVEMENTS			\$ 8,264,467	\$ 5,367,700	\$ -	\$ 2,896,767
BOULEVARD TREES & LANDSCAPING						
	150 232098237					
For 2015 project streets and subdivisions			40,000			\$ 40,000
			\$ 40,000	\$ -	\$ -	\$ 40,000
THOMAS STREET						
	144 344998212					
Thomas Street Design	CO balance	TID #6				\$ -
			\$ -	\$ -	\$ -	\$ -
ASPHALT OVERLAY AND ALLEY PAVING						
	150 232698230					
Asphalt Paving			\$ 750,000			\$ 750,000
Alley Paving	150 232698236		40,000			40,000
TOTAL ASPHALT OVERLAY AND ALLEY PAVING			\$ 790,000	\$ -	\$ -	\$ 790,000
SIDEWALKS						
	150 233098240					
Annual Sidewalk Replacement Contract			300,000			\$ 300,000
New Sidewalk - 5th St (Athletic Park)	150 233098244		\$ 60,000			60,000
TOTAL SIDEWALKS			\$ 360,000	\$ -	\$ -	\$ 360,000
STREET LIGHTING						
Washington Street, RR tracks to 13th Street			230,000			\$ 230,000
2nd Street, Bridge St to East Wausau Ave			\$ 155,000			155,000
TOTAL STREET LIGHTING			\$ 385,000	\$ -	\$ -	\$ 385,000
BRIDGE MAINTENANCE						
Expansion Joints			150,000			\$ 150,000
Concrete Repair			\$ 25,000			25,000
TOTAL BRIDGE MAINTENANCE			\$ 175,000	\$ -	\$ -	\$ 175,000

CITY OF WAUSAU CAPITAL BUDGET

DETAIL ANALYSIS OF 2016 INFRASTRUCTURE PROJECTS

	ACCT NO.	SPECIAL FUNDING SOURCE	TOTAL REQUEST	Special Funding	DEFERRED TO FUTURE YEAR	2016 BUDGET
STORM SEWER						
	150 236198250					
Washington Street, RR tracks to 13th Street			\$ 100,000		\$ -	\$ 100,000
Kent Street, Grand Avenue to Zimmerman Street			120,000			120,000
Callon Street, 6th Avenue to 12th Avenue			100,000			100,000
2nd Street, Bridge Street to East Wausau Avenue			100,000			100,000
Chicago Avenue, 2nd Street to 8th Street			130,000			130,000
Thomas Street (TIF 6)			490,000	490,000		-
Consultant Design and Study Fees			80,000			80,000
Maintenance of Stormwater BMP's			200,000			200,000
BMP Construction/Modification			150,000			150,000
Stormwater Coalition Membership			1,500			1,500
Wetland Delineation Studies			15,000			15,000
Other Costs - DNR fees, Outreach Program, Training			11,000			11,000
TOTAL STORM SEWER			\$ 1,497,500	\$ 490,000	\$ -	\$ 1,007,500
OTHER PROFESSIONAL SERVICES						
	150 236592190					
Unanticipated Engineering Studies	CO balance & budget to		\$ 200,000	200,000		-
TOTAL OTHER PROFESSIONAL SERVICES	equal \$200,000		\$ 200,000	\$ 200,000	\$ -	\$ -
OTHER CAPITAL EXPENDITURES						
	150 236598290					
Concrete Pavement Repairs (joints/cracks)			\$ 300,000			\$ 300,000
Pavement Markings			100,000			100,000
Curb Replacement			20,000			20,000
TOTAL OTHER CAPITAL REPAIRS			\$ 420,000	\$ -	\$ -	\$ 420,000
PARKING RAMP CAPITAL EXPENDITURES						
	150 237598437					
Annual Maintenance/repairs	CO balance & budget to		\$ 200,000			\$ 200,000
TOTAL RAMP CAPITAL EXPENDITURES	equal \$200,000		\$ 200,000	\$ -	\$ -	\$ 200,000
INDUSTRIAL PARK						
					\$ -	\$ -
TOTAL INDUSTRIAL PARK			\$ -	\$ -	\$ -	\$ -
WATERMAINS						
Washington Street, RR tracks to 13th Street		Utility	\$ 210,000		\$ -	\$ 210,000
Kent Street, Grand Avenue to Zimmerman Street		Utility	325,000		\$ -	325,000
2nd Street, Bridge Street to East Wausau Avenue		Utility	55,000			55,000
Eldred Street, Cherry Street to N. 1st Ave		Utility	25,000			25,000
Callon Street, 6th Avenue to 12th Avenue		Utility	125,000			125,000
Chicago Avenue, 2nd Street to 8th Street		Utility	260,000			260,000
Thomas Street, 4th Avenue to 17th Avenue		Utility	360,000			360,000
TOTAL WATER MAINS			\$ 1,360,000	\$ -	\$ -	\$ 1,360,000
SANITARY SEWER						
Eldred Street, Cherry Street to N. 1st Ave		Utility	1,500			1,500
Callon Street, 6th Avenue to 12th Avenue		Utility	35,000			35,000
Washington Street, RR tracks to 13th Street		Utility	175,000			175,000
Kent Street, Grand Avenue to Zimmerman Street		Utility	260,000			260,000
2nd Street, Bridge Street to East Wausau Avenue		Utility	100,000			100,000
Chicago Avenue, 2nd Street to 8th Street		Utility	200,000			200,000
Thomas Street, 4th Avenue to 17th Avenue		Utility	300,000			300,000
TOTAL SANITARY SEWER			\$ 1,071,500	\$ -	\$ -	\$ 1,071,500
GRAND TOTAL			\$ 19,750,467	\$ 10,622,700	\$ -	\$ 9,127,767