

CITY OF WAUSAU

Capital Improvement Program 2016 Scoring



Updated 7-15-15

CITY OF WAUSAU
2016 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
AIRPORT

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE			
	0 points	1-5 points	6-10 points	E Hngr Dvlp Phase 1	Hgr #3 Door Rplcmt	T-Hngr 1-10 Maint	Microfiber Rnwy 13/31
				\$30,000	\$300,000	\$65,000	\$38,000
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.				
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.				
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.				
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.				
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.				
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.				
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.				
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.				
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.				
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.				
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.				
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.				
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.				
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.				

CITY OF WAUSAU
2016 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
City-County Information Technology

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE		
	0 points	1-5 points	6-10 points	Contracts Mgmt Sys	Police Records Sys	Land Records Rplcmt
				\$75,000	\$400,000	\$150,000
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City-County Information Technology

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE		
	0 points	1-5 points	6-10 points	Municipal Court Ap	Loan Trckg Sys	Fire Hrdw-Sftw UpGrds
				\$40,876	\$85,000	\$70,000
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CITY OF WAUSAU
2016 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
DPW-ENGINEERING

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE Robotic Total Station \$40,000
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GIS

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE GIS Base Map Features \$84,000
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DPW-INSPECTION/ PARKING

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE	
	0 points	1-5 points	6-10 points	LED Jffsn Rmp	LED LwLvl Dwtn
				\$80,000	\$80,000
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DPW-STREETS & MAINTENANCE

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE				
	0 points	1-5 points	6-10 points	Widen	W Gar Roof	Streets Bldg	Fuel Island	Wash Fclty
				McCleary St	Heaters	Maint-Roof	Upgrades	A&E Study
				\$23,000	\$30,000	\$15,000	\$30,000	\$60,000
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FIRE DEPARTMENT

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE				
	0 points	1-5 points	6-10 points	Fire Radios	Rescue Force Equip	Thrm lmg Camera	Veh Stblty Struts	Ctrl Stn Rplc Fsbly Study
				\$39,000	\$30,000	\$43,500	\$25,000	\$60,000
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MAINTENANCE

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	0 points	1-5 points	6-10 points	Stn 3 Rehab	Cty Hill Refurb	SB Grg Inv
				\$49,800	\$30,000	\$50,000
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Metro Ride

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE		
	0 points	1-5 points	6-10 points	Scrubber \$46,000	Van \$25,000	Roof \$170,000
	Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.		
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.			
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.			
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.			
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.			
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.			
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.			
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.			
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.			
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.			
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.			
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.			
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.			
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.			

CITY OF WAUSAU
2016 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
PARKS-RECREATION-FORESTRY

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE		
	0 points	1-5 points	6-10 points	Playground Equipment \$150,000	Waus Outdr Rec Plan \$30,000	Street Tree Mgmt Pgm \$125,000
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.			
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.			
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.			
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CITY OF WAUSAU
2016 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
Police

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE	
	0 points	1-5 points	6-10 points	Cameras	Radios
				\$100,000	\$33,213
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.		
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