

CITY OF WAUSAU

Capital Improvement Program Planning 2019



Date 6-15-18

CAPITAL IMPROVEMENT PROGRAM 2019 REQUEST SUMMARY

06/15/2018

CAPITAL REQUESTS	Dept	PROJECT	Other Funds	Funding Description	CIP REQUEST
Jet A Fuel Farm Upgrade & Tank Monitor	Airport	\$180,000			\$180,000
Reloc KAUW ASOS Equip & Grass Rnwy	Airport	\$180,000	\$144,000	FAA AIP Grant	\$36,000
Financial System Replacement (1st Yr of 2)	CCIT-Finance	\$250,000			\$250,000
Point of Sale Integration	CCIT-Finance	\$170,000			\$170,000
Municipal Court System	CCIT-MuniCrt	\$93,000			\$93,000
Special Assessments System	CCIT-Finance	\$90,000			\$90,000
Metro Ride Modernization	CCIT-MetroRd	\$15,000			\$15,000
Airport Tow Tractor	DPW-Arprt	\$85,000	\$85,000	Motor Pool Funding	\$0
Airport Building Reno Study	DPW-Arprt	\$35,000			\$35,000
GIS Ortho-Imagery & LiDAR	DPW-GIS	\$30,000			\$30,000
DPW Roof Repairs	DPW-StrtsMnt	\$201,800			\$201,800
Salt Shed Roof Replcmt	DPW-StrtsMnt	\$85,000			\$85,000
OSHA Fixed Ladder System	DPW-StrtsMnt	\$35,000			\$35,000
DPW Car Port	DPW-StrtsMnt	\$55,000			\$55,000
Land Acquisition-McCleary St	DPW-StrtsMnt	\$53,000			\$53,000
Replace Light Duty Lifts & Lift Tables	DPW-MPLShp	\$35,000			\$35,000
PPE Turnout Gear	Fire	\$51,600			\$51,600
Policy/Procedure Software-Lexipol	Fire	\$20,100			\$20,100
Fire Reporting Sofrware-Image Trend	Fire	\$12,200			\$12,200
Supplied Air Cart	Fire	\$23,106			\$23,106
Extrication Equipment Replacement	Fire	\$55,000			\$55,000
City Hall Chiller Replacement	Maintenance	\$160,000			\$160,000
Public Safety Improvements	Maintenance	\$60,000			\$60,000
Police Portable Radios	Police	\$47,000			\$47,000
Evidence Storage Facility	Police	\$203,500			\$203,500
Range (1st of 4 yr proj)	Police	\$75,000			\$75,000
Floor Scrubber	Transit	\$49,000	\$39,200	Grant	\$9,800
Memorial Park Seawall	Parks	\$135,000			\$135,000
Playground Equipment	Parks	\$75,000			\$75,000
Tennis Court Replacement	Parks	\$50,000			\$50,000
Wausau Dog Park	Parks	\$148,000	\$35,000	Donations	\$113,000
					\$0
					\$0
		\$2,757,306	\$303,200		\$2,454,106

Other Funding Sources		PROJECT	Other Funds	Description	CIP REQUEST
Park Rolling Stock	Park	\$173,460	\$173,460	50% Mrthn Cnty, 50% Motor Pool	\$0
Motor Pool Vehicle Replacement	Motor Pool	\$1,672,372	\$1,672,372	Motor Pool Funding	\$0
Motor Pool Vehicle Leases	Motor Pool	\$189,541	\$189,541	Motor Pool Funding	\$0
Infrastructure Projects-2019	Infrastructure	\$8,254,400	\$5,435,400	Infrastrc Spcl Funding + Spcl Assmt I	\$2,819,000
		\$10,289,773	\$7,470,773		\$2,819,000

Total Funding Requests	\$13,047,079	\$7,773,973	\$5,273,106
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Capital Plan:

Resources

General Property Tax Levy	560,000
CIP Debt Issue	2,500,000
Total Resources	\$3,060,000

Shortfall

(\$2,213,106)

**2019 CAPITAL IMPROVEMENTS REQUESTS
DEPARTMENT OF PUBLIC WORKS & UTILITIES**

GIS Division

Item	Project	Cost
1	Ortho Imagery (Spring 2020)	\$30,000

DPW - Streets & Maintenance

Item	Project	Cost
1	Building Roofs (1 & 2)	\$201,800
2	Salt Shed Roof	\$85,000
3	OSHA Fixed Ladder System	\$35,000
4	Car Port	\$55,000
5	Land Acquisition	\$53,000

DPW - Airport Facilities

Item	Project	Cost
1	Airport Hangar 3 Door Replacement	\$170,000
2	Airport Tow Tractor	\$85,000

DPW - Motorpool Facilities

Item	Project	Cost
1	Light Duty Lifts & Lift Tables	\$35,000
2		

DPW Motorpool

Item	Project	Cost
1	2019 request	\$1,672,372
2	2019 Lease Plan	\$189,541

Infrastructure

Item	Project	Cost
1	See CIP Book	\$2,819,000
	Add Street Lights ?	\$40,000

TOTAL \$5,470,713

CITY OF WAUSAU

AIRPORT

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

CIP REQUESTS- CURRENT YEAR	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Jet A Fuel Farm Upgrade & Tank Monitor Install	Facility	180,000					180,000
2 Relocate KAUW ASOS Equip & reinstall grass runway (\$180K-\$144K Grant)	Facility	36,000					36,000
3							-
4							-
5							-
6							-
		\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ 216,000

CIP FORECAST- FUTURE YEARS PLANNING	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Airport Terminal Buildings Upgrades	Facility		250,000				250,000
2 Hangar #3 Door Replacement	Facility			165,000			165,000
3 Apron concrete repair (\$98K-\$93.1K Grant)	Facility				4,900		4,900
4 T-hangar 1-10 maintenance	Facility				65,000		65,000
5 Parking Lot Expansion & Solar Panel Car Shelter (\$300K- Facility \$150K Grant)	Facility					150,000	150,000
6							-
		\$ -	\$ 250,000	\$ 165,000	\$ 69,900	\$ 150,000	\$ 634,900

Wausau Downtown Airport 6-Year Plan Project Proposal 2018

Project	Year	Cost	Remarks	Additional Funding
Jet A Fuel Farm Upgrade & Tank Monitor Install	2019	\$180,558	Regulation Mandates Upgrades	No
Relocate KAUW ASOS Equipment & Grass runway installation	2019	\$180,000 Local: 5% State: 5% FAA: 90%	Needs to be relocated because of the east hangar development area. The turf runway may be GA Ent &/or AIP eligible	Yes Alternate funding may be available
Airport Terminal Buildings Upgrades	2020	\$250,000	It has been 20 years since the most recent major upgrade. Interior/exterior brick work, new windows/entry doors, improved curb appeal are necessary if the airport is to represent the City	No
Corporate Hangar #3 Door Replacement	2021	\$165,000	Last door repair done in 2012 was meant to give door another 3 years life. Schweiss retrofit may be less	No
T-hangar 1-10 Maintenance	2022	\$65,000	Various preventative maintenance issues which will extend building usefulness 8-10 years	No
Concrete Apron Repair	2022	New \$98,000 estimate 01/18	Repairing cracks now avoids \$1.2M reconstruction later	No
Parking Lot Expansion w/ solar panel car shelters	2023	\$300,000 Local: 5% State: 5% FAA: 90%	Increased use of the airport, East Hangar Development Area Growth & a need for overnight parking	Yes
Runway/Taxiway Signage-LED Lighting Retrofit	2024	\$400,000 Local: 5% State: 5% FAA: 90%	Reduces annual operating utility costs	Yes Maybe WPS credits
Emergency Access/Perimeter Inspection Road	2025	\$2,000,000 Local: 20% FAA: 80%	Starting river NE side of rwy 13 around to Radtke park 12,700' x 25	Yes, Non-FAA Alternate funding may be available
East Hangar Development Area Phase II Install: sewer/water, utilities, taxiway installation east hangar road installation	2026	\$500,000 Local: 5% State: 5% FAA: 90%	Year depends on demand for private hangar construction	Yes
Airport Snow Removal Vehicle	2026	\$400,000 Local: 5% State: 5% FAA: 90%	As necessary	Yes
Runway 5/23 Reconstruction/Re-Design 5/23 Runway Lighting System/PAPI/	2027	\$2,000,000 Local: 5% State: 5% FAA: 90%	runway is only eligible for 60' wide est. \$1,300,000 + \$700,000 for lighting	Yes
Runway 13/31 Reconstruction	2028	\$2,773,000 Local: 5% State: 5% FAA: 90%	\$2,773,000 @ 100' wide; only eligible for 75' wide \$2,100,000; sponsor difference \$673,000 to construct @ 100'	Yes

CITY OF WAUSAU
2019 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
Dept: AIRPORT

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE	ACTUAL SCORE
	0 points	1-5 points	6-10 points	Jet A Fuel Farm & Tank \$180,000	KAUW ASOS Equip Reloc \$36,000
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.	10	10
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.	10	8
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.	10	6
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.	10	6
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.	5	4
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.	10	10
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.	4	4
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.	5	6
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.	10	7
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.	10	5
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.	7	7
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.	1	1
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.	5	5
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.	10	5
Total				107	84

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Jet A Fuel Farm Upgrade & Tank Monitor Install	Plan Year:	2019
Classification:	planning/design/reconstruction	Department:	Airport
Priority:	high	Contact Name:	John P. Chmiel
Useful Life:	30 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replacement of jet A fuel farm pumping system and fuel farm monitoring system to comply with federal mandates by 2020. The fuel farm requires improved spill protection and better filtration system for water.

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

January- March design and planning. April-May bid. June-October installation.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/>	Addresses critical health or safety hazard.	<input type="checkbox"/>	Serves to eliminate Blight
<input type="checkbox"/>	Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/>	Encourages economic development
<input checked="" type="checkbox"/>	Maintains or enhances systems that support existing city services.	<input type="checkbox"/>	Encourages revitalization, community aesthetics, or historic preservation
<input 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 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

Current system does not comply with regulations. We have no choice with federal mandates. 2020 is the deadline.

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.

Jet A and other fuel sales are a major portion of revenue for not only the fixed base operator but also the airport/City of Wausau. Many of the aircraft which use the airport are Jet/turbine equipped aircraft including the Aspirus Medevac helicopter. Without a viable source for fuel, these aircraft will no longer use the airport.

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

There are no outside sources for funding of this project

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Relocate KAUW ASOS Equipment & reinstall grass runway	Plan Year:	2019
Classification:		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 the weather reporting system installed at the airport used by pilots, the FAA, and the National Weather Service. Hangar construction is taking place in the East Hangar Development Area. The new buildings are beginning to encroach on the area surrounding the weather detection equipment. The FAA and Bureau of Aeronautics are aware of this. In order for hangar development to continue and not interfere with the ASOS facility, the equipment is being proposed to be moved to a suitable location that will not interfere with hangar development. A suitable location has been found.

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 type="checkbox"/>	Encourages economic development
<input checked="" type="checkbox"/>	Maintains or enhances systems that support existing city services.	<input type="checkbox"/>	Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/>	Provides new service, facility, system or equipment.	<input 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 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 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

Hangar development is why the East Hangar Development Area was created. If future development could interfere with the ASOS, FAA will prohibit the hangar development. We can locate the ASOS in an area which will not interfere with future hangar development, AND it will allow the airport to re-install an official grass runway. We will be one of the few airports in the state with an official grass runway. This should make the Wausau Airport an attraction for aviation enthusiasts and a way to promote our community within the aviation community. Moving the ASOS will allow future private hangar development which is a major source of revenue for the City. If enough private hangars are constructed on the airport, our goal is to put the airport operating budget in the black.

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.

Deferring this project could prevent private hangars from being constructed. An FAA official grass runway will attract flight training activity. A grass runway is a feature that could attract more aircraft owners who would want to be based at Wausau over other airports that no longer maintain an official grass runway. These aircraft owners could also be potential private hangar builders.

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

There is state and federal funding available for this project. By attracting transient customers to our airport fuel revenues for the City should be positively impacted. Attracting aircraft owners to relocate to Wausau increases the potential for private hangar construction which will eventually close the tax levy gap for the airport

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Terminal/FBO Buildings Upgrades	Plan Year:	2020
Classification:	construction/maintenance	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 terminal building was constructed in 1952 to serve as an airline terminal. It was last updated in 1998 to be used as the fixed based operations building for Wausau Flying Service. The building has good bones and there have been recent upgrades to the HVAC systems. This is the building that represents the City of Wausau to businesses and people visiting our area who use the airport. The building's curb appeal does not represent the forward attitude of the City of Wausau. The storage building on the northside of the parking lot across from the terminal was given to the City by the FAA. It has never been painted. If the building was not owned by the City, I believe the inspections department would be talking to the owner regarding its exterior condition.

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

Design 2019; Bids spring 2020; Implementation Summer 2020; Completion by October 2020

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input checked="" type="checkbox"/>	Serves to eliminate Blight
<input 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 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 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

Upgrades will include: removal of the wooden "lean to" shed on the east side, brick repairs, aesthetic upgrades to improve the parking lot curb appeal, new carpet in the offices and conference room, lobby redesign, window replacement, entry replacements, and installation of a stairway to improve rooftop access. The Northside storage building exterior siding and roof will be cleaned and painted with two coats of paint matching the color scheme of the corporate hangars on the airport.

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.

Many of the companies that consider Wausau as a future location use the airport. The City of Wausau only gets one chance to make the first impression. The majority of the operations that occur at the airport are business related. Local companies either use the airport directly or use the airport to facilitate business abroad, or they use the airport to give customers easy access to their location in Wausau. The longer this project is delayed, the more business opportunities that could be missed.

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 upgrades and maintenance would be 100% local since the FAA does not participate in funding maintenance of existing airport buildings.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title: Hangar #3 Door Replacement	Plan Year: 2021
Classification: Replacement	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 door on corporate hangar #3 that we open to remove & replace aircraft will require replacement. The door is 80 feet wide and opens to a height of nearly 30 feet. Hangar #4 was replaced because of an insurance claim the winter of 2014. We expect to replace hangar #3 with the same Schweiss Door system. Cost of the replacement door this year is \$150,000. Retrofitting the current door with the Schweiss system is \$45,000, but the City would have to find an independent contractor to do the work. A new door is warranted by Schweiss.

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

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/> Addresses critical health or safety hazard. <input type="checkbox"/> Provides developed area with a comparable level of city services or facilities. <input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services. <input type="checkbox"/> Provides new service, facility, system or equipment. <input type="checkbox"/> Expands existing service into an undeveloped area. <input type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment. <input checked="" type="checkbox"/> Supports a revenue generating service	<input type="checkbox"/> Serves to eliminate Blight <input type="checkbox"/> Encourages economic development <input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation <input checked="" type="checkbox"/> Provides other rehabilitation, replacement or new construction. <input 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

This door required major maintenance in 2017. The original door manufacturer is now out of business. It has many moving parts and when something does break it takes some searching for replacement parts. They are steel bi-fold doors operated by a cable & pulley system and the door is 20 years old in 2018. The newer Schweiss door system uses a strap & torque bar system which is more reliable, easier to maintain, and safer. All other doors use the Schweiss system and these have proven to be relatively maintenance free.

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 impact of deferral must be evaluated annually. We have a door company inspect the door annually. The door operators are vigilant about operating in proper conditions. But a major component could break next year and require total replacement immediately. Mark Hanson and I agree that this door should be replaced within the next 3 years.

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

There is no state or federal funding available for this project. This hangar is a major revenue producer for the airport. The aircraft sheltered in this hangar consume at least 50% of the fuel flowed at the Wausau airport. With an inoperative door, we would not be able to shelter the most expensive and active aircraft on the airport for a minimum of 2 months.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title: Apron concrete repair	Plan Year: 2022
Classification: construction/maintenance	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 in our best interests to repair any cracks in this surface to maintain it's integrity. The concrete in this area is re-enforced and it is very thick to accommodate very heavy large aircraft. The asphalt part of the ramp was crack sealed in 2017.

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

Design: spring 2022 Bids: May 2022 Implement: June 2022 Completion: July 2022

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/> Addresses critical health or safety hazard. <input type="checkbox"/> Provides developed area with a comparable level of city services or facilities. <input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services. <input type="checkbox"/> Provides new service, facility, system or equipment. <input type="checkbox"/> Expands existing service into an undeveloped area. <input checked="" type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment. <input checked="" type="checkbox"/> Supports a revenue generating service	<input type="checkbox"/> Serves to eliminate Blight <input type="checkbox"/> Encourages economic development <input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation <input checked="" type="checkbox"/> Provides other rehabilitation, replacement or new construction. <input 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 checked="" type="checkbox"/> Contributes to a safe community
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PROJECT OR PURCHASE JUSTIFICATION

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

Crack sealing will extend the life of the concrete apron. If allowed to continue, larger cracks could cause heaving of the pavement making it unsafe enough to be unusable to aircraft. Having any unusable portion of the apron could be disastrous to the smooth daily operation of the airport.

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.

Delay of this project will eventually mean the cost of total reconstruction of the concrete ramp at a minimum. This will be in excess of \$1.2M. Even with FAA and State contributions, this will be a costly project. The concrete apron is not your average concrete. It is thick and reinforced so replacement will be very costly. The impact in loss of revenue to the City and FBO due to operational disruptions for total reconstruction would also be great.

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 apron crack seal would be 95% FAA/State with 5% local since the project is eligible.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title: T-hangar 1-10 maintenance	Plan Year: 2022
Classification: design/engineering/demolition/construction	Department: airport
Priority: medium	Contact Name: John P. Chmiel
Useful Life: 15+ 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 SCHEDULE: (PROVIDE DETAIL ON TIMING OF PROJECT DESIGN, BID, IMPLEMENTATION AND COMPLETION)

This project will be completed by DPW in 2022

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/> Addresses critical health or safety hazard. <input type="checkbox"/> Provides developed area with a comparable level of city services or facilities. <input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services. <input type="checkbox"/> Provides new service, facility, system or equipment. <input type="checkbox"/> Expands existing service into an undeveloped area. <input checked="" type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment. <input checked="" type="checkbox"/> Supports a revenue generating service	<input type="checkbox"/> Serves to eliminate Blight <input checked="" type="checkbox"/> Encourages economic development <input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation <input checked="" type="checkbox"/> Provides other rehabilitation, replacement or new construction. <input 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

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 future asset maintenance, economic growth, quality of service, efficiency or effectiveness, quality of life, safety, financing or other issues.

This row of hangars is operating at 100 % occupancy. It is the "budget" T-hangar at the airport. If we defer these issues the building will have to be torn down sooner rather than later. Loss of this building would mean that we lose 25% of our T-hangar space at the airport. City 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. This row of hangars produces \$11,000+ worth of hangar revenue annually. To replace these hangars the City will either need to invest in a new building or find a private investor to build a replacement.

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

T-Hangar 1-10 is a building with 10 individual hangar units. 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. This row of hangars can produce \$11,000+ worth of hangar revenue annually for an additional 10 years.

FINANCIAL DETAIL OF PROJECT

T-hangar 1-10 maintenance

CAPITAL BUDGET IMPACT	2019	2020	2021	2022	2023	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance				65,000		65,000
Equip/Veh/Furnishings						-
Other						-
Total	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
FUNDING SOURCES						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000

OPERATING BUDGET IMPACT	2018	2019	2020	2021	2022	Total
Staff Costs						-
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ESTIMATED ANNUAL BENEFIT	2018	2019	2020	2021	2022	Total
Increased Efficiency						-
Faster Service Delivery						-
Decreased Operating Costs						-
Decreased Maintenance Costs						-
ESTIMATED ANNUAL BENEFIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Parking Lot Expansion & Solar Panel Car Shelter	Plan Year:	2023
Classification:	design/engineering/demolition/construction	Department:	airport
Priority:	medium	Contact Name:	John P. Chmiel
Useful Life:	25+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Expansion of the parking lot north of corporate hangar #4. The parking lot would be approximately 16,000 square feet immediately north of the existing parking owned by the Airport/City. The parking lot will be west of the recently upgraded Alexander Airport Park. Reasons for the addition include increased use of the park by the public, increased overnight parking at the airport, and use of the newly expanded East Hangar Development Area. The parking lot shelters would be similar to the system in the parking lot at Red Eye. The power generated could be used to power the rotating beacon at the airport.

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

Design completed by March 2023, bid by June 2023, project completed by November 2023

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 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 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 existing area is currently owned by the City so the project does not require land acquisition. The area could be made secure with fencing for secure overnight parking. Use of the airport and the new park is increasing so a there is a coinciding demand for parking. Park users use both sides of Pied Piper. This parking lot would make it easier and safer to park near the park.

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.

This project may be eligible for FAA funding. It could qualify 50/50 local/FAA or as good as 95/5 FAA/local. The parking lot would be appealing to overnight users of the airport if it was secure. The solar panels would show the public a municipal commitment to alternative energy sources

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 solar panels would reduce the electrical utilities costs associated with the rotation beacon

CITY OF WAUSAU

CCIT

CITY OF WAUSAU
Technology for all departments - brought forth by CCITC
LONG RANGE CAPITAL PLAN

CIP REQUESTS- CURRENT YEAR	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Financial System Replacement (Yr 1 of 2)	Sftw	250,000					250,000
2 Point of Sale Integration	Sftw	170,000					170,000
3 Municipal Court System	Eq&Sfw	93,000					93,000
4 Special Assessments System	Eq&Sfw	90,000					90,000
5 Metro Ride Modernization	Eq&Sfw	15,000					15,000
6							-
							-
		\$ 618,000	\$ -	\$ -	\$ -	\$ -	\$ 618,000

CIP FORECAST- FUTURE YEARS	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 Financial System Replacement (Yr 2 of 2)	Sftw		250,000				250,000
2							-
3							-
4							-
5							-
6							-
							-
		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

2019 Capital for Technology Purchases

Project	Department	Description	PM	Cost Estimate	Funding Source
PC Replacement	ALL	Replace PCs and laptops at a rate that maintains about a 4 year age	Rick Dale	\$60,000	Central Capital Purchasing Fund
Server/Network Small Capital	ALL	Replace broken servers, hard drives and network devices	Dale	\$58,000	Central Capital Purchasing Fund
Video and Phone Small Capital Projects	ALL	Small capital replacement and add phones to Metro Ride HQ. Replace cameras and add storage drives	Dale	\$40,000	Central Capital Purchasing Fund (\$20,000) Parking Ramp Fund - Capital (\$20,000)
Financial System Replacement	Finance	Replace financial system	Connie	\$250,000	
Point of Sale Integration	Finance	Replace Active Network	Julie	\$170,000	
Municipal Courts	Municipal Courts	Replace COBOL program to track municipal fines and court dates	Julie	\$93,000	
Special Assessments	Finance	Replace COBOL program to track charges assessed against property. The current door security hardware in non-functional and is in need of replacement. The current phone system is at end of life and is need of replacement.	Julie	\$90,000	
Metro Ride Modernization	Metro Ride		Daryn	\$15,000	

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	New Financial/HR Management Solution	Plan Year:	2019
Classification:	Software Application Purchase and Implementation	Department:	CCITC
Priority:	High	Contact Name:	Gerry Klein
Useful Life:	10		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace current Financial system (Cayenta) which includes General Ledger, Accounts Payable, Accounts Receivable, Human Resources, Payroll and Job Costing.

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

Release RFP Spring 2019, Vendor Selection Fall 2019, Anticipated Completion Date November 2020

PROJECT PURPOSES: (Check all statements that apply)

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

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

Current financial system, Cayenta, was implemented in 1994. Since that time the software application was purchased by another vendor that dramatically declined the customer support we receive.

- Partner with a vendor that provides MUCH better support. Many bugs in the current system have went unresolved for months and sometimes years. Vendor is VERY slow to address any issue and has too much turnover and loss of institutional knowledge.
- Reliance on manual and paper-based processes
- Limited online and self-service functionality
- The City could further leverage integration with Laserfiche, the document management system
- The City could further leverage remote and mobile access to applications
- Limited query and reporting capabilities
- Limited integration capabilities in Human Resources and Payroll
- Login security issues with special characters and inability to use strong passwords.
- Minimize time monitor system for errors that require cumbersome resolutions
- Eliminate departments dual entry and dependencies maintaining data in spreadsheets .

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.

Cayenta has additional modules that would offer features that we want or need. But we have chosen to go without or buy other applications because we are unhappy with the Cayenta products and support. Enhancements added in the last Cayenta upgrade, did not meet our needs and changes to processes added to our workflow and frustration.

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

By purchasing a powerful enterprise resource planning solution that we can expand across departments to easily monitor key business intelligence will allow us to operate efficiently, be responsive and plan for the future.

- There could be significant savings on annual maintenance since the current software product has high annual maintenance costs.
- Could drop annual maintenance for other applications like Sage Fixed Assets.
- Could do mandated reporting in house.

FINANCIAL DETAIL OF PROJECT

New Financial/HR Management Solution

CAPITAL BUDGET IMPACT	2019	2020	2021	2022	2023	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance						-
Equip/Veh/Furnishings						-
Other	250,000	250,000				500,000
Total	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000

OPERATING BUDGET IMPACT	2019	2020	2021	2022	2023	Total
Staff Costs						-
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services			24,000			24,000
Total	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000

ESTIMATED ANNUAL BENEFIT	2019	2020	2021	2022	2023	Total
Increased Efficiency						-
Faster Service Delivery						-
Decreased Operating Costs						-
Decreased Maintenance Costs			26,000			26,000
ESTIMATED ANNUAL BENEFIT	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Point of Sale Integration	Plan Year:	2019
Classification:	Information Technology	Department:	Finance
Priority:	7	Contact Name:	MaryAnne Groat / Gerard Klein
Useful Life:	10 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

CLASS by Active Network, LLC is the Point of Sale product that Finance is using. It was purchased and implemented several years ago. This program allows Clerk Customer Service personnel to use a single program to take payments for Wausau Water Works, Taxes, Special Assessments, Community Development Loans, Parking, General Ledger, Accounts Receivable and Court Citations. Active Network has become unresponsive to our upgrade needs. They are unable to provide updates needed when the programs we use are change. CLASS is quickly reaching end of life. Because the City is changing the software that CLASS interfaces with, it is in our best interest to replace CLASS and only pay for the changes once.

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

An RFP will be issued in late 2018 or early 2019 with selection and implementation in 2019.

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 checked="" type="checkbox"/> Encourages economic development
<input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input type="checkbox"/> This project was identified in prior year CIP Plan requests
<input 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 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

Changes are needed to the current point of sale system that will be costly. Since it is near end of life, it would be in the City's best interest to investigate a replacement that will meet our needs.

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.

See above.

RETURN ON INVESTMENT

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

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Replace iSeries Municipal Court Application	Plan Year:	2019
Classification:	Software	Department:	Municipal Court and Finance
Priority:	6-High	Contact Name:	Gerard Klein
Useful Life:	6-8 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The Municipal Courts application was written many years ago in an old programming language, COBOL. It runs on an IBM AS400. As time has progressed, we've been finding solutions one by one that moved programs off of the iSeries onto CCITC Microsoft SQL servers or on to hosted solutions. The AS400 is old technology and the programming language that this application is written on is VERY old. It hasn't been taught in colleges for about 20 years. We are unable to hire new COBOL programmers. Within about a year, the Muni Courts application will be one of only 2 remaining applications still on the AS400. When that happens, the city will pick up the total costs of the application from the county who currently pays a portion. There are other advantages though - The application is green screen and not modern looking. It's difficult to teach younger folks how to use these old applications that are not mouse friendly.

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

Purchase a Municipal Court product early in 2019, import all citations with an outstanding balance into the new application, create the interfaces to The Active Network application, train all users and be live with the new system before the fourth quarter of 2019. Active network will cost \$20,000 for configuration to the new system. We will be able to use the current Active to Municipal Courts license.

PROJECT PURPOSES: (Check all statements that apply)

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

The AS400/iSeries is very expensive to maintain and this application is very old technology that new developers are untrained in. We believe that we will be able to find a reasonably-priced software product on the market that will meet their needs..

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

We would have to keep the iSeries hosted contract in place at a cost of \$25,000. The only applications running on the hosted iSeries belong to the City, so the City will bear the entire cost.

RETURN ON INVESTMENT

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

See above. Prices are from TipSSCourts and Active.com

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Special Assessment & Point of Sale Integration	Plan Year:	2019
Classification:	Information Technology	Department:	Finance
Priority:	7	Contact Name:	MaryAnne Groat / Gerard Klein
Useful Life:	10 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The Land Records application was written many years ago. It's written in COBOL and runs on an IBM iSeries. As time has progressed, we've been finding solutions one by one that moved programs off of the iSeries onto CCITC Microsoft SQL servers or on to hosted solutions. The iSeries is old technology and the programming language that this application is written on is VERY old. It hasn't been taught in colleges for about 20 years. We are unable to hire new COBAL programmers. Within about a year, the Special Assessments part of the Land Records application will be one of only 2 remaining applications still on the iSeries. We have decommissioned the CCITC iSeries. The cost to host this application offsite is \$25,000+/year. Active network is the Point of Sale product that Finance is using. It will need new integrations for Taxes and Special Assessments. This is at a cost of \$10,000 for a new license and \$20,000 for the configuration for Special Assessments and \$20,000 for the configuration of Tax Collections.

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

An RFP will be issued in late 2018 or early 2019 with selection and implementation in 2019.

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 checked="" type="checkbox"/> Encourages economic development
<input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input type="checkbox"/> This project was identified in prior year CIP Plan requests
<input 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 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

Special Assessments are charges that are assessed against a property for road, sidewalk, water main and sewer improvements that benefit each property. These charges are then billed to the property owner. This program creates the bills, and accurately assesses each property owner, allows for deferred payments based on a multiyear payment schedule, keeps track of amounts due, including interest and moves correct amounts to the tax bill. Without this system, all bills and collections will need to be maintained manually.

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.

See above.

RETURN ON INVESTMENT

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

CITY OF WAUSAU

Capital Improvement Program Request 2019-2022

Project Title:	MetroRide Modernization	Plan Year:	2019
Classification:	Information Technology	Department:	CCITC
Priority:	3 - Medium	Contact Name:	Daryn White
Useful Life:	7 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The Metro Ride facility at 420 Plumer St and the Wausau Transit station on Jefferson St are in need of two IT infrastructure updates. The current door security hardware is non-functional and is in need of replacement. The current phone system is at end of life and is in need of replacement. In order to facilitate a new phone system, IT infrastructure also needs to be updated at the Plumer St facility.

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

Both of these items will be implemented during the 2019 calendar year.

PROJECT PURPOSES: (Check all statements that apply)

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

Equipment is at end of life and / or is not functional.

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.

These items continue to be put off because the threshold for CIP cannot be met and State/Federal transit operating funds cannot be used for these projects. A functional security system at the Plumer St. facility has the potential to deter any number of threats and improve efficiency when doors no longer need to be manually locked. By getting on the current city phone system Metro Ride would be able to take advantage of existing economies of scale.

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

Aging / obsolete infrastructure replacement. ROI is not applicable.

CITY OF WAUSAU

DPW-AIRPORT MAINTENANCE

CITY OF WAUSAU
DEPT: DPW-Airport Maintenance
LONG RANGE CAPITAL PLAN

CIP REQUESTS- CURRENT YEAR	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL	
LAND/FACILITY/EQUIPMENT ACQUISITION											
1	Airport Tow Tractor (\$85K-\$85K MtrPl)	DPW-Arprt	85,000	85,000	Equip	0				0	
2	Airport building renovation study	DPW-Arprt	35,000		Design	35000				35,000	
3										-	
4										-	
5										-	
6										-	
			<u>\$ 120,000</u>	<u>\$ 85,000</u>		<u>\$ 35,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,000</u>

CIP FORECAST- FUTURE YEARS	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL	
LAND/FACILITY/EQUIPMENT ACQUISITION											
1	Airport Hanger 3 door replacement	DPW-Arprt	170,000		Facility		170,000			-	
2										-	
3										-	
4										-	
5										-	
6										-	
			<u>\$ 170,000</u>	<u>\$ -</u>		<u>\$ -</u>	<u>\$ 170,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

CITY OF WAUSAU
2019 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
Dept: DPW-AIRPORT MAINTENANCE

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE	ACTUAL SCORE
	0 points	1-5 points	6-10 points	Arprt Tow Tractor \$0 (MtrPI Fnd)	Arprt Bldg Reno Study \$35,000
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.	5	10
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.	0	7
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.	0	0
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.	5	9
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.	0	3
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.	0	0
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.	0	0
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.	5	5
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.	5	6
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.	5	8
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.	10	8
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.	0	8
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.	5	5
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.	0	8
TOTAL				40	77

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Additional Airport Tow Tractor	Plan Year:	2019
Classification:	Equipment Purchase	Department:	Public Works
Priority:	Medium	Contact Name:	Mark Hanson
Useful Life:	20 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Add an additional tow tractor to the airports equipment fleet

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

An RFP will be formed and sent out in early 2019 and purchase after. Delivery approximately 8 months later

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input checked="" type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input 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 airport has requested an additional tractor to safely move around larger aircraft. Current tractors are getting worn out and this would reduce the dependence on those older units, allowing them to be used for smaller aircraft.

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.

Deferral will eventually force the replacement of older units

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

More efficient operation of the airport ground staff.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Airport building renovation study	Plan Year:	2019
Classification:	A&E Services and planning	Department:	Public Works
Priority:	High	Contact Name:	Mark Hanson
Useful Life:	10 year maintenance plan & budget		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Hire a consultant to perform a study on the airport buildings to determine repairs or renovations needed. A comprehensive review of the facilities will be able to establish priorities and estimated costs for repair/replacement. This is also useful to determine which projects can be phased over more than one year to help facilitate budgeting and project administration.

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

An RFP can be formed early in the year to receive proposals from A&E firms. The study could begin in the spring and be used to help prepare the budgets for the future.

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input checked="" type="checkbox"/>	Serves to eliminate Blight
<input 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 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 checked="" 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

Several airport buildings are in need of major repairs and replacement. The scope of repairs is beyond what the City can provide. If the airport continues to function in its current capacity, a long range plan needs to be established to better prioritize improvement needs.

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.

Deferral of repairs will cause the buildings to fail, which in some areas, already has begun. Emergency repairs are often significantly more expensive than planned repairs. The airport is a great asset and revenue generator for the City and a comprehensive plan establishing a maintenance and repair schedule will ensure this asset remains viable for the long term.

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

As stated above, the airport generates revenue, and without that, would have a negative financial impact on the City.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Airport Hanger 3 door replacement	Plan Year:	2020
Classification:	Door purchase and installation	Department:	DPW Shop
Priority:	High	Contact Name:	Mark Hanson
Useful Life:	30 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace the current hanger door which is 80 ft. X 32 ft. This door was installed in the early 1980s. There have been several repairs and modifications to this door because of failures, binding and storm damage. It is an old cable lift system which is complicated and dangerous to operate. Housed in the hanger are multi million dollar airplanes that need to move in and out of the hanger almost daily.

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

A sole source document will be submitted from Schweiss overhead door for the replacement of the door, and replacement can begin in the spring. Schweiss is the only door manufacturer of the strap lift system which is currently installed on Hangers 1, 2 and 4. This is the best door and lifting system available.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/>	Addresses critical health or safety hazard.	<input type="checkbox"/>	Serves to eliminate Blight
<input type="checkbox"/>	Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/>	Encourages economic development
<input checked="" type="checkbox"/>	Maintains or enhances systems that support existing city services.	<input type="checkbox"/>	Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/>	Provides new service, facility, system or equipment.	<input type="checkbox"/>	Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/>	Expands existing service into an undeveloped area.	<input checked="" 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

This door is old and has surpassed its useful life, repairs and maintenance have become costly and time consuming and personnel are in danger every time this door is operated.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

If this door is not replaced soon, there is the danger of cables breaking and having the door crash to the ground causing catastrophic failure to not only the door, but also the entire building. If the door came down on an airplane, this can cause multi million dollars of damage and a liability to the City.

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

Replacement of this door will enhance the security and safety of the hanger, and also increase the efficiency of the airport operations.

CITY OF WAUSAU

**DPW-ENGINEERING/
GIS MAPPING**

**CITY OF WAUSAU
DPW-GIS MAPPING
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR		Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION								
1	GIS Ortho-Imagery & LiDAR	Data	30,000					30,000
2								-
3								-
4								-
			\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

CIP FORECAST- FUTURE YEARS		Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION								
1	GIS Ortho-Imagery & LiDAR	Data		50,000	60,000			110,000
2								-
3								-
4								-
			\$ -	\$ 50,000	\$ 60,000	\$ -	\$ -	\$ 110,000

CITY OF WAUSAU
2019 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
Dept Public Works - GIS

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE Ortho-Imagery & LiDAR \$30,000
	0 points	1-5 points	6-10 points	
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.	10
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.	5
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.	0
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.	10
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.	10
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.	5
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.	5
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.	5
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.	5
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.	5
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.	7
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.	5
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.	5
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.	7
Total				84

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	GIS Ortho-Imagery & LiDAR	Plan Year:	2019
Classification:	GIS Implementation/ Eng. Services	Department:	GIS
Priority:	Critical	Contact Name:	Dan Kerntop
Useful Life:	Forever - Historical Record		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The project will acquire three types of city-wide digital imagery for 2020 (see attached map). The city will partner with the Wisconsin Regional Orthophotography Consortium (WROC) for the allowance of volume pricing. This partnership will provide color, digital orthophotos and LiDAR. The third type, oblique imagery, may require it's own RFP or sole source as we have done in the past due to the uniqueness of this product.

The current imagery and LiDAR data was originally acquired in 2015 through a 72 county consortium as part of our 5-year mapping data update cycle. Several more counties in Minnesota also partnered with the program. The city has numerous applications that require the most current photography and mapping information. Accurate and current information is necessary for the web-based mapping programs available to the public and city/county staff. These photographic images allow staff to determine where new growth has occurred, provide detailed photos of proposed projects, and provide visual reference for planning projects. The imagery and LiDAR data is provided to city departments and private firms to develop engineering plan sets, subdivision plats and numerous hard-copy maps and presentation materials.

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

North Central Wisconsin Regional Planning Commission (NCWRPC) took the lead on coordination in the selection of a consultant to coordinate and facilitate the 2020 Wisconsin Regional Orthophotography Consortium (WROC) Digital Orthophotography/Elevation Data Program. By being a member of the NCWRPC the city has saved time by not having to create an RFP. As a result, NCWRPC created a Qualification-Based Selection Process (QBS). The QBS helps to choose a qualified consultant, encourage creativity and innovation, which overall should decrease the overall project cost. No individual RFP process needs to be done. Ayres Associates and Aerometric were selected based on the total combined scoring summary of each member of the selection committee. The City of Wausau GIS will meet and coordinate with local municipalities, NCWRPC, Marathon County and Ayres in the spring of 2018. During this time we will discuss the needs of the project in further detail. One of the other details to be discussed amongst the local municipalities is the collaboration for the oblique imagery. As stated in the project description, a separate RFP or sole source may be required for acquisition of oblique photos due to the uniqueness of the product. The flight and imagery acquisition itself will occur in the spring of 2020.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

This project could have a potential to increase the workload of the GIS Division if and when user requests for this data occur. The city currently charges for time and material reimbursement for any digital or hard-copy products produced by the GIS Division. Planning and infrastructure projects between the city and contracted consultants almost always require some form of imagery or LiDAR data.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

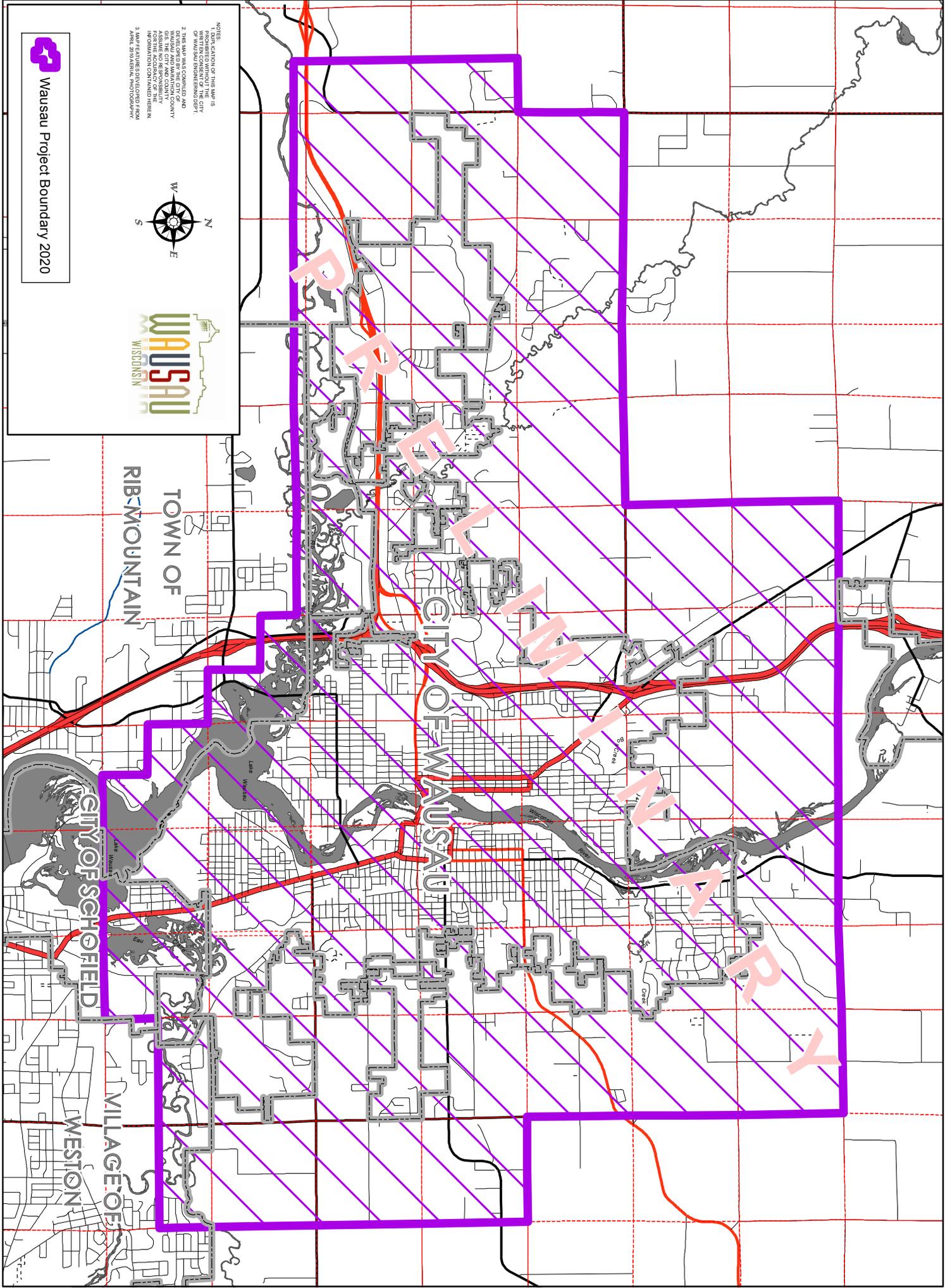
With out this project there will be less information for private firms and city departments with development projects. Departments such as Engineering, Wausau Water Works, Wastewater, Street Maintenance, Community Development, Planning, Inspections, and Assessment have all expressed interest for this project.

RETURN ON INVESTMENT

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

This project will indirectly impact city growth and development by allowing us to provide accurate infrastructure data to developers and potential employers. Accurate information is essential to Engineering, Wausau Water Works, Wastewater, Street Maintenance, Community Development, Planning, Wausau Water Works, Wastewater, and Assessment departments when working with development projects.

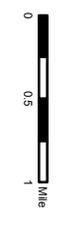
2020 Orthophotography / LIDAR - Mapping Project Boundary



- NOTES:
1. DATE: EXTENT OF THIS MAP IS CURRENT CONTENT OF THE CITY OF WAUSAU EXISTING TO DATE.
 2. THIS MAP IS THE PROPERTY OF WAUSAU AND WAUSAU COUNTY ASSUME NO RESPONSIBILITY FOR INFORMATION CONTAINED HEREIN.
 3. MAP FEATURES DEVELOPED FROM APRIL 2016 AERIAL PHOTOGRAPHY.



 Wausau Project Boundary 2020



CITY OF WAUSAU

**DPW STREETS &
MAINTENANCE**

**CITY OF WAUSAU
DPW-STREETS & MAINTENANCE
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 DPW Roof Repair (1st of 3 Yr)	Facility	201,800					201,800
2 Salt Shed Roof Replacement	Facility	85,000					85,000
3 OSHA Fixed Ladder Systems	Equip	35,000					35,000
4 Car Port for vehicle	Facility	55,000					55,000
5 McCleary St Upgrade (1st of 3 Yr)	Land	53,000					53,000
6							-
							-
		\$ 429,800	\$ -	\$ -	\$ -	\$ -	\$ 429,800

CIP FORECAST- FUTURE YEARS	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 DPW Roof Repair (2nd & 3rd Yrs)	Facility		230,000	177,300			407,300
2 McCleary St Upgrade (2nd & 3rd Yrs)	Land		80,000	95,000			175,000
3 Sign Shop Upgrades	Facility		32,000				32,000
4 Vehicle Wash Facility	Facility		60,000	900,000			960,000
5							-
6							-
							-
		\$ -	\$ 402,000	\$ 1,172,300	\$ -	\$ -	\$ 1,574,300

CITY OF WAUSAU
2019 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
DPW-STREETS & MAINTENANCE

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE				
	0 points	1-5 points	6-10 points	DPW Roof Repair	Salt Shed Roof Rplc	OSHA Fixed Ladder Sys	Carport for Vhcls	McCleary St Upgrd
				\$201,800	\$85,000	\$35,000	\$55,000	\$53,000
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.	7	5	5	7	8
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.	5	0	10	5	7
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.	0	0	10	0	5
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.	7	5	5	7	8
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.	5	10	0	10	3
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.	0	0	0	0	5
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.	0	0	0	0	0
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.	5	0	0	6	3
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.	5	5	5	5	5
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.	5	5	5	5	5
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.	8	10	8	8	7
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.	0	0	0	0	0
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.	7	5	5	5	5
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.	8	5	10	0	5
TOTALS				62	50	63	58	66

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	DPW Roof repair	Plan Year:	2019-2020-2021
Classification:	Construction-repair	Department:	Public Works
Priority:	High priority	Contact Name:	Eric Lindman
Useful Life:	30 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

A study that was done in 2016 by Tremco building services and recent inspection by Barrientos Design and Consulting found that eight roofs on the main building at DPW have well exceeded their typical life cycle and need replacement. These roofs are in constant need of patching and the roofs continue to leak as the membrane continues to fail due to age.

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

Replace roofs #1, #2, in 2019\Replace #3, #4, #4A, #5 in 2020 and replace #6, #7 in 2021. Bid package will be prepared with a scope of services and the work will be competitively bid.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

The physical condition of the current asset has exceeded its life cycle.

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.

Without a new roofing system further deterioration of the facility will occur increasing costs for repair/replacement.

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

A new roof system will mitigate any further damage to the structure and the extend the life of the existing facility.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Salt Shed roof replacement	Plan Year:	2019
Classification:	Construction	Department:	Public Works
Priority:	High Priority	Contact Name:	Eric Lindman
Useful Life:			

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace the asphalt shingles on the salt dome

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

Bid package will be prepared with a scope of services and the work will be competitively bid.

PROJECT PURPOSES: (Check all statements that apply)

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

The physical condition of the existing roof is in very poor condition.

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.

Deferral of this project could put the 5500 ton of salt in jeopardy of getting wet. The value of the salt is \$450,000.

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

Cost of wet salt would be avoided and damage to the structure would also be avoided.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	OSHA fixed ladder systems	Plan Year:	2019
Classification:	Construction	Department:	Public Works
Priority:	Critical	Contact Name:	Eric Lindman
Useful Life:	30 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Install OSHA compliant fixed ladder systems to access the roofs on the DPW facility. A recent facility condition assessment found the City needs to upgrade the existing fixed ladder system and add other guards to be in compliance with new OSHA standards.

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

Put out an RFP to upgrade the City's fixed ladder system at DPW. Award project to the lowest qualified contractor and schedule the work.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/> Addresses critical health or safety hazard. <input type="checkbox"/> Provides developed area with a comparable level of city services or facilities. <input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services. <input 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 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

Existing ladder system does not meet current OSHA standards and needs to be addressed for safety of employees and other that use system.

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.

Possible non-compliance issues and safety of users.

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

Avoid any liability or safety issues.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Carport for vehicle	Plan Year:	2019
Classification:	Construction of building	Department:	Public Works
Priority:	Medium	Contact Name:	Eric Lindman
Useful Life:	30 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Construct a vehicle storage shelter for inspection and engineering vehicles. Carport would be constructed to accommodate solar panels for renewable energy.

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

Put out to bid and have constructed in 2019. Work with a solar company to try and have solar panels placed for power generation.

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

Constructing the shelter would give vehicles a covered space and improve our emergency response time for the electrical and sign divisions. The roof would be constructed to accommodate solar panels for energy (lights, block heaters, etc.).

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

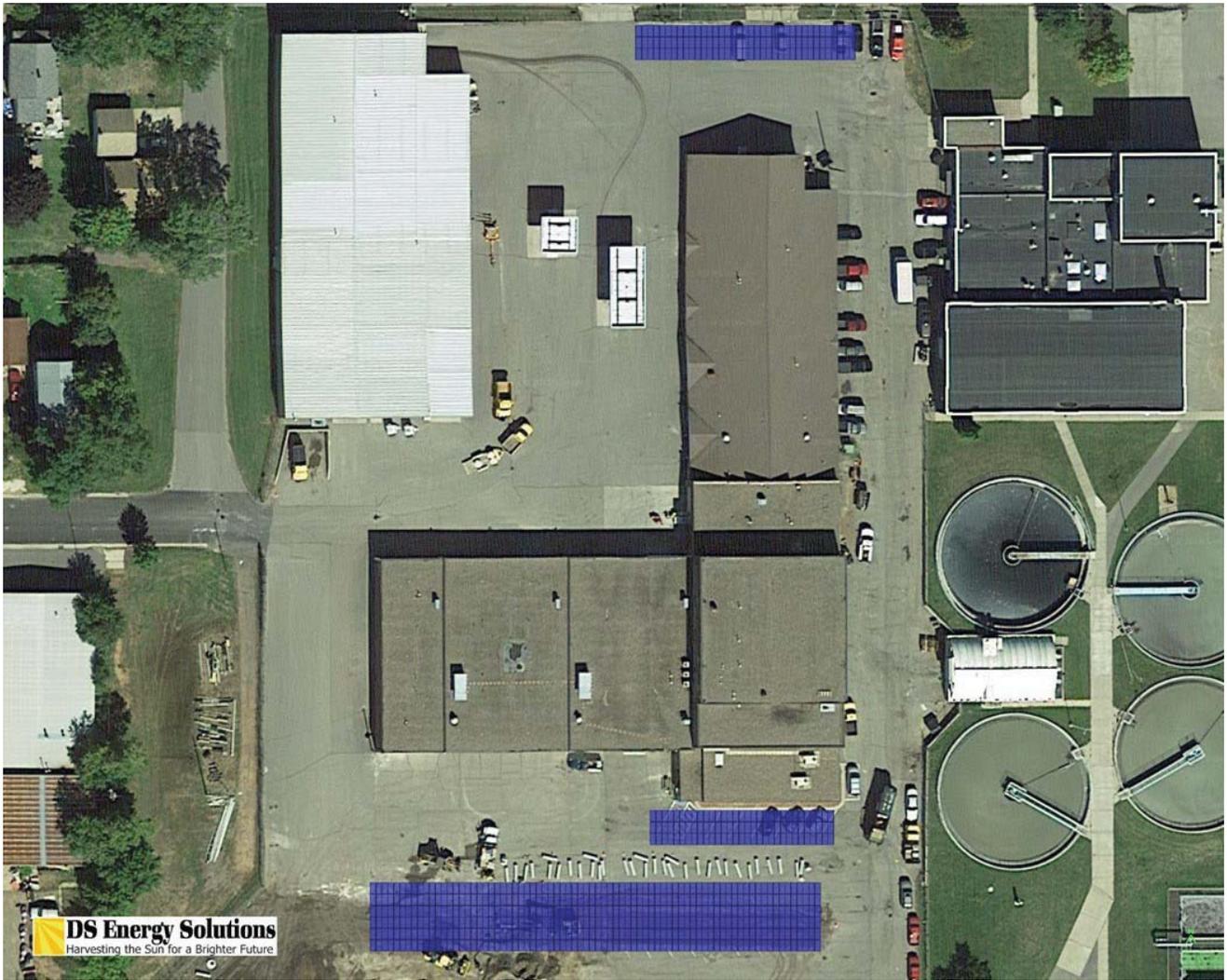
Describe how project deferral will impact future asset maintenance, economic growth, quality of service, efficiency or effectiveness, quality of life, safety, financing or other issues.

Vehicles are stored uncovered and exposed to the elements. Response time suffers during inclement weather, mainly in the winter.

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

Protection of the vehicles from the sun, rain, sleet, snow.



DS Energy Solutions
Harvesting the Sun for a Brighter Future

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	McCleary Street upgrade	Plan Year:	2019-2020-2021
Classification:	Land acquisition, demo and street construction	Department:	Public Works
Priority:	High	Contact Name:	Eric Lindman
Useful Life:	50+ years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Purchase 301 Edwards Street, 1211 McCleary Street and 1215 McCleary Street and demo them to widen and improve the access to Public Works and the Sewer Utility.

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

Purchase one home per year and on third year reconstruct McCleary Street to a safe standard width for the large pieces of equipment that use that Street by all the departments.

PROJECT PURPOSES: (Check all statements that apply)

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

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

The existing street is 18' wide which is too narrow for all of the large vehicles that use it. Fire trucks, dump trucks, semis, septic haulers, and large pieces of construction equipment. The reconstruction of Thomas Street will create a right-in/right-out at McCleary & Thomas which will assist with traffic flow at this intersection. We will continue to have large trucks and equipment using this intersection and roadway so improvements to McCleary are necessary to mitigate safety concerns with local traffic.

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.

For the safety of the public and the City's liability the street should be widened and straightened to improve visibility and accommodate large equipment turning movements.

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

Reduce the chance of future liability.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title: Sign shop upgrade	Plan Year: 2020
Classification: Equipment	Department: Public Works
Priority: High	Contact Name: Eric Lindman
Useful Life: 20 Years	

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Upgrade sign fabrication equipment.

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

Put out equipment for bid early 2020 and have new equipment installed in the spring of 2020.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Current equipment is outdated. The sign shop needs a lighted table for the employees to become efficient at producing signs. We are limited in colors and graphics which we can do in house which means we cannot make signs that really enhance our City. The City completed the Wayfinding project in 2017-2018 and we have had many compliments on how these new signs look. We have had requests from neighborhoods to have unique symbols placed on signs in their neighborhood to identify their area of the City. We have also explored placing Baseballs on the signs around athletic park but we currently do not have the capability to do this work. Signs within the community enhance the appearance and having the ability to produce unique and Wausau specific signs in house would be an added benefit for the community.

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.

Efficiency of creating signs would increase significantly and we would have the capability of creating unique signs throughout the City enhancing the appearance of these signs.

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

Because of the improved efficiency of the sign making process cost savings would be experienced and we would not have to contract out as much of the work.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Vehicle Wash Facility	Plan Year:	2020-2021
Classification:	Construction	Department:	Public Works
Priority:	High	Contact Name:	Eric Lindman
Useful Life:			

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Design and construct a vehicle wash facility.

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

After expansion and upgrade study is complete put out to bid for construction.

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

Public Works does not have an efficient way to clean vehicles and does not meet "Best Management Practices".

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.

Premature deterioration of the 12 million dollars of equipment is causing the City much more maintenance \$.

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

Cost savings would be in less maintenance and value of vehicles when trading them in.

CITY OF WAUSAU

FIRE DEPARTMENT

CITY OF WAUSAU
Department - Fire
LONG RANGE CAPITAL PLAN

CIP REQUESTS- CURRENT YEAR	Dept	Total Proj	Other Src	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION										
1 PPE Turnout Gear	Fire	\$51,600		Equipment	51,600					51,600
2 Policy/Procedure Software - Lexipol	Fire	20,100		Software	20,100					20,100
3 Fire Reporting Software - Image Trend	Fire	12,200		Software	12,200					12,200
4 Supplied Air Cart	Fire	23,106		Equipment	23,106					23,106
5 Extrication Equipment Replacement	Fire	55,000		Equipment	55,000					55,000
6										-
		<u>\$ 162,006</u>			<u>\$ 162,006</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 162,006</u>

CIP FORECAST- FUTURE YEARS				Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION										
1 EMS Monitors		\$110,000				110,000				110,000
2 Metering Equipment		18,000					18,000			18,000
3 Fitness Equipment		25,000				25,000				25,000
4 Automated CPR Devices		60,000						60,000		60,000
5 Knox Box Security System		20,000				20,000				20,000
		<u>\$ 233,000</u>			<u>\$ -</u>	<u>\$ 155,000</u>	<u>\$ 18,000</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ 233,000</u>

CITY OF WAUSAU
2019 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
Fire Department

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE				
	0 points	1-5 points	6-10 points	Turnout Gear	Lexipol PlcyPrc Sftw	Image Trend Fire Sftw	Supplied Air System	Extrication Equipment
				\$51,600	\$20,100	\$12,200	\$23,106	\$55,000
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.	7	7	7	7	7
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.	10	7	5	10	10
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.	10	5	0	5	0
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.	10	10	10	10	10
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.	0	0	0	0	0
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.	10	0	10	10	0
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.	0	0	0	0	0
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.	10	10	10	5	5
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.	0	0	0	0	0
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.	0	0	0	0	0
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.	10	10	10	10	10
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.	0	0	0	0	0
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.	0	10	10	0	0
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.	10	8	8	8	8
TOTALS				77	67	70	65	50

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Personal Protective Equipment - Structural Turnout Gear	Plan Year:	2019
Classification:	Equipment	Department:	Wausau Fire Department
Priority:	Critical	Contact Name:	Tracey Kujawa
Useful Life:	10 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Structural turnout gear is one of the most important tools that firefighters have to protect themselves. Firefighters respond to a various number of requests every day with the requirement to don their turnout gear. This turnout gear ensemble includes a coat and pants. With the number of new hires the past several years we unfortunately have not had the budget to satisfy the replacement cycle of our existing membership. To become compliant with NFPA standards we are requesting to replace 24 sets of gear at a cost of \$2150 which would total \$51,600.

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

We would be getting those who need replacement turnouts measured in the fourth quarter of 2018 with the objective of ordering after the first of the year.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/>	Addresses critical health or safety hazard.	<input type="checkbox"/>	Serves to eliminate Blight
<input type="checkbox"/>	Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/>	Encourages economic development
<input type="checkbox"/>	Maintains or enhances systems that support existing city services.	<input type="checkbox"/>	Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/>	Provides new service, facility, system or equipment.	<input type="checkbox"/>	Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/>	Expands existing service into an undeveloped area.	<input type="checkbox"/>	This project was identified in prior year CIP Plan requests
<input checked="" type="checkbox"/>	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

The turnout gear we are requesting to replace has either reached their end-of-life cycle or will in 2019. NFPA guidelines states that turnout gear should be replaced at minimum every 10 years. Although we have been working on a replacement cycle, and we have replaced some sets of turnout gear, we haven't been able to keep up with the need. This is mostly because we implemented this replacement cycle late, just 3 years ago, and we have had several new hires in each of these years which required the use of budgeted dollars. With this bulk replacement we should be on a more attainable replacement cycle in the future. This equipment is what protects our firefighters from adverse conditions and which maintains the thermal condition inside the clothing for protection against burns in high heat environments.

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.

It is mission critical to keep our firefighters appropriately equipped with the personal protective gear that they require to perform their jobs. NFPA standards set the replacement cycle for this equipment and it is important that we abide by this standard for safety and litigation reasons.

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 return on investment with this request is simply keeping our firefighters safe and keeping in compliance with the best practice standard.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title: Lexipol	Plan Year: 2019
Classification: Technology	Department: Wausau Fire Department
Priority: High Priority	Contact Name: Tracey Kujawa
Useful Life: Continuous	

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Lexipol is America's leading provider of risk management policies and resources for public safety organizations. The services provided by Lexipol are delivered through a web-based system and delivers customizable state-specific fire policy content with integrated policy training allowing personnel to remain up-to-date and compliant with agency policy. Lexipol is the only company that offers digital fire policy manual management, regular policy updates and certifiable daily training against policy. All policies are legally defensible, state-specific written by legal and fire professionals. The policies are regularly updated in response to changing statutes, laws, regulations and best practices.

SCOPE OF SERVICES:

Fire Policy Manual & Daily Training Bulletins Content

- Compliant with state and federal laws and regulations
- Customized to reflect your department's terminology and structure
- Scenario-based daily training ties policy to real-world applications
- Each DTB includes a test question that reinforces policy comprehension
- Firefighters can complete DTBs via computers or iOS and Android mobile devices
- DTB completion and policy acknowledgement reports available by firefighter, topic or policy

Policy Updates

- Delivered in response to new legislation, case law, regulations and evolving best practices
- Changes are presented in mark-up form and side-by-side comparison against existing policy
- Your department can accept, reject or customize each update

Web-Based Delivery Platform & Mobile App (Knowledge Management System)

Included with every subscription, this state-of-the-art web-based platform features:

- Ability to edit and customize content to reflect your department's mission and philosophy
- Efficient distribution of policies to staff
- Automated tracking and reporting of policy acknowledgement and completion of training by all staff
- Archival and easy retrieval of all versions of policy manual, should litigation require you to produce an earlier version
- Mobile app that provides in-the-field access to policy and training materials

Accreditation Tools

- Ability to integrate accreditation standards content into the agency's policies
- Tracking and reporting tools that facilitate audits and assessments

The cost to implement this product is \$20,100 with an annual maintenance fee of \$9,683.

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

We would begin the implementation process in January with full implementation completed by mid-year.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/> Addresses critical health or safety hazard. <input type="checkbox"/> Provides developed area with a comparable level of city services or facilities. <input type="checkbox"/> Maintains or enhances systems that support existing city services. <input checked="" type="checkbox"/> Provides new service, facility, system or equipment. <input checked="" 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 type="checkbox"/> This project was identified in prior year CIP Plan requests <input type="checkbox"/> Improves resident quality of life in terms of recreational activities, personal enrichment or living conditions <input checked="" type="checkbox"/> Contributes to a safe community
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Project Title:	Lexipol	Plan Year:	2019
Classification:	Technology	Department:	Wausau Fire Department
PROJECT OR PURCHASE JUSTIFICATION			
Describe physical condition, demand/capacity, functionality and/or safety concerns or revenue generating potential that justifies the project/acquisition			
<p>In every tragedy there is always a proximate cause – the event that immediately preceded the tragedy. But if you go back and look at the root cause; all too often it comes down to a lack of good policy/procedure and a lack of good training. It is very difficult and time consuming to keep current with researching, developing and writing policy and standard operating procedures. On “average” it can take as long as 20 hours to finalize and implement a standard operating procedure. Policies and procedures are the documents that gives us guidance and direction on a day-to-day basis. We are an all-hazards response agency and therefore are expected to react appropriately to potentially many different situations on any given day; many of them high risk-low frequency events. Updated policies and standard operating procedures will assist us in enhancing the safety for our firefighters but it will also certainly assist us in the event of any lawsuits (in an extremely litigious environment) and help minimize the damage to our reputation in the event of a lawsuit. Incorporating Lexipol into our organization will help our Department overcome the following:</p> <ul style="list-style-type: none"> • Outdated policies (constantly updated) • Lack of consistency (consistency among policies) • Lack of accountability (records that each member has read the policy and has taken a • Lack of assistance or guidance (the need to research current state or federal law, court decisions and best practices) • Lack of training on department policy (scenario based daily training that is received electronically by all members) <p>This will save our Department management staff hundreds of hours a year and provides a platform that is easily accessible and customizable. This project will cost \$20,100 dollars to implement and \$9,683 to maintain annually.</p>			
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.			
<p>Although we will continue in the manner we currently develop and implement standard operating procedures (SOPs) and policies it is expected that we will not be able to stay current with what needs to be completed whether it is in the realm of new SOPs or policies or updates to these items. It is important we have robust, best practice and up-to-date SOPs . These are the resources our members use every day to guide their actions in all situations. The Wausau Fire Department is routinely called to emergencies that can seriously injure or possibly result in death and being able to implement this type of software at our Department will help keep us successful at providing appropriate direction so the risk to our members is drastically reduced.</p>			
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			
<p>It will assist the Wausau Fire Department in reducing risk to our membership, keep us legally compliant and incorporate continuous best practices.</p>			

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	ImageTrend Fire Software	Plan Year:	2019
Classification:	Technology	Department:	Wausau Fire Department
Priority:	High Priority	Contact Name:	Tracey Kujawa
Useful Life:	Continuous		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Currently we use two different reporting softwares for fire and EMS which are Firehouse and ImageTrend respectively. It is important for data collection and reporting purposes that we begin utilizing one type of software for both fire and EMS. We recently purchased the ImageTrend product for EMS and are requesting to do the same for fire and inspection reporting. The cost for the software is \$12,200 with an annual maintenance of \$5,990.

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

We would work with ImageTrend with the goal of going live with the software on January 1, 2019.

PROJECT PURPOSES: (Check all statements that apply)

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

Fire and EMS at the Wausau Fire Department are not separate entities and most often respond together to many calls. With two reporting softwares there is no easy way of reporting combined data which is the true depiction of the Wausau Fire Department's efforts. We also have some redundancy because we are required to report all responses through a national reporting data system so every time an ambulance responds without a fire apparatus they are currently required to go into the fire reporting software and complete a report. This takes approximately 10 minutes on average; so annually we could save upwards of 1,000 hours in redundancy reporting with one system. This software will also include inspections so all internal reporting will be standardized and in the same database

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.

Consistency in software will streamline reporting, resulting in added efficiency and a consistent means of obtaining complete data.

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

A cost savings in staff time will be a resulting benefit because we will be able to avoid redundant reporting. Another benefit will be producing output focused data as opposed to outcome focused data because the input of our data will be combined into one software.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Supplied Air System	Plan Year:	2019
Classification:	Equipment	Department:	Wausau Fire Department
Priority:	High	Contact Name:	Tracey Kujawa
Useful Life:	15 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The Wausau Fire Department's Supplied Air System is a system that provides breathing air in situations where a self-contained breathing apparatus (SCBA) might not be appropriate or achievable. Just like a SCBA a Supplied Air System is used in environments where immediately dangerous to life or health (IDLH) levels are exceeded. When using a SCBA the wearer transports breathing air in a cylinder on their back. A Supplied Air System removes the cylinder off the back of the rescuer and supplies air from an external cylinder located outside of the IDLH environment through a hose into a tight fitting mask. In situations where a SCBA can't be worn, such as very small spaces, or is less appropriate such as situations where more than 30 minutes of air is required the Supplied Air System is utilized. Our Supplied Air System is 24 years old and is not compatible with the masks purchased with our current SCBAs. Therefore we are not only maintaining two types of masks; we need to be fit tested with both as well. Again, we believe consistency in equipment is important. We also realize that the system is old and with age comes the higher likelihood of failure. The cost of replacement is \$23,106 which includes the supplied air system, escape pack and the communication system which is needed in these types of circumstances.

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

The goal would be to get all appropriate approvals for the purchase of this equipment along with the actual purchase completed in the first quarter of 2019.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/>	Addresses critical health or safety hazard.	<input type="checkbox"/>	Serves to eliminate Blight
<input type="checkbox"/>	Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/>	Encourages economic development
<input checked="" type="checkbox"/>	Maintains or enhances systems that support existing city services.	<input type="checkbox"/>	Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/>	Provides new service, facility, system or equipment.	<input type="checkbox"/>	Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/>	Expands existing service into an undeveloped area.	<input type="checkbox"/>	This project was identified in prior year CIP Plan requests
<input checked="" type="checkbox"/>	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

Anytime there is a system that is aged there is the potential for failure and with failure often tragedy results. Although we hope failure doesn't occur it is more likely as systems become older. Also, this type of system is utilized in high risk low frequency types of rescues therefore consistency in mask and equipment brands are advantageous.

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.

I think it is important to make this deficiency known, as was stated previously. The request for replacement is based upon providing reliable equipment for our firefighters so that there is less risk when tasked with a rescue requiring its use.

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 return on investment is simply the investment in the replacement of antiquated equipment which will provide for consistency and overall safety to our membership.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Extrication Equipment	Plan Year:	2019
Classification:	Equipment	Department:	Fire Department
Priority:	High Priority	Contact Name:	Tracey Kujawa
Useful Life:	7 - 10 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Vehicle extrication is the process of removing a vehicle from around a person who has been involved in a motor vehicle crash when conventional means of exit are impossible or inadvisable. To be able to perform this life saving task the Wausau Fire Department uses extrication tools. The tools we currently possess are 7 years old and are nearing their end of life. Even though these tools performed exceptional when purchased, it is questionable whether they will be successful in their performance today because of the type of structural steel automobiles are made of today. The cost to replace the current tools is \$55,000.

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

Research could be completed prior to the end of the year with approval through committee completed in January, 2019 and purchase pursued with in the first quarter of 2019.

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/>	Addresses critical health or safety hazard.	<input type="checkbox"/>	Serves to eliminate Blight
<input type="checkbox"/>	Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/>	Encourages economic development
<input type="checkbox"/>	Maintains or enhances systems that support existing city services.	<input type="checkbox"/>	Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/>	Provides new service, facility, system or equipment.	<input type="checkbox"/>	Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/>	Expands existing service into an undeveloped area.	<input type="checkbox"/>	This project was identified in prior year CIP Plan requests
<input checked="" type="checkbox"/>	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

The Federal Motor Vehicle Safety Standard is constantly changing and continues to call for stronger impact requirements which results in more "exotic" metals and new construction techniques being used in posts, roof rails, fire walls and even doors. Those performing the task of extrication also have to combat heavier hinges which are heat treated and hardened to increase strength making door removal more difficult. Even body panels are being constructed with hardened body steel and high-strength alloys or aluminums. The structural system around the passengers and driver is basically becoming a high-strength steel roll cage. These changes are not only found in high-end vehicles such as Volvos, BMWs and Mercedes but are now common in less expensive models including GM, Ford, Chrysler, Subaru and Toyotas. The challenge that we face as a Department is can our tools cut and spread the metal required to gain access quickly to an individual who requires extrication. With the age and rated capacity of our extrication equipment it is questionable; even when new strategies and techniques are trained on and implemented.

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.

A crash requiring extrication most often means it was a high speed crash and therefore it can be assumed that timely medical treatment will be a necessity; therefore, extrication needs to be swift. Efficient and effective extrication requires not only expertise, which comes from training and practice, but also the appropriate tools to get the job done. There are certain strategies and techniques that can be attempted with equipment with fewer capabilities but it takes more time and effort which could result in a more time consuming extrication.

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

Being able to replace the extrication tools our Department currently possesses will certainly assist us in being able to remove vehicle from around a patient in a fashion that is more proficient, effective and timely.

CITY OF WAUSAU

MAINTENANCE

**CITY OF WAUSAU
DEPT: MAINTENANCE
LONG RANGE CAPITAL PLAN**

CIP REQUESTS- CURRENT YEAR	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL	
LAND/FACILITY/EQUIPMENT ACQUISITION											
1	City Hall Chiller Replacement	Maint	160,000		Equip	160,000				160,000	
2	Public Safety Improvements	Maint	60,000		Facility	60,000				60,000	
3										-	
4										-	
5										-	
6										-	
		<u>\$ 220,000</u>				<u>\$ 220,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 220,000</u>

CIP FORECAST- FUTURE YEARS	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL	
LAND/FACILITY/EQUIPMENT ACQUISITION											
1	City Hall Concrete Replacement	Maint	45,000		Facility	45,000				45,000	
2	City Hall Security Cameras & Access	Maint	40,000		Equip	40,000				40,000	
3										-	
4										-	
5										-	
6										-	
		<u>\$ 85,000</u>				<u>\$ -</u>	<u>\$ 85,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 85,000</u>

CITY OF WAUSAU
2019 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
Dept: MAINTENANCE

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE	
	0 points	1-5 points	6-10 points	City Hall Chiller \$160,000	Safety Bldg Imprvmnts \$60,000
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.	8	8
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.	8	9
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.	10	10
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.	6	7
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.	7	9
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.	10	8
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.	10	5
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.	7	7
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.	8	7
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.	7	7
TOTALS				81	77

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	City Hall Chiller Replacement	Plan Year:	2019
Classification:	construction	Department:	Maintenance
Priority:	High	Contact Name:	Brian Bartkowiak
Useful Life:	20 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace 30 year old existing roof top chiller, with new McQuay chiller that operates 25 % more efficient over existing chiller

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

This would be an early spring or late fall project. With approval RFP can be submitted in January accepted in February ordered and installed Mid April completed by early May in time for start of cooling season

PROJECT PURPOSES: (Check all statements that apply)

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

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

The existing chiller was purchased and installed 1990, it has performed well over time but now we are experiencing trouble with the equipment. The refrigerant R22 is being phased out due to its depletion to the ozone. Still available but very expensive to purchase. Costs of 100.00 a pound current chiller holds 100 lbs which makes for very expensive repairs. The new chiller has an environmentally friendly refrigerant plus it operates up to 25 % more efficient over the existing.

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.

More efficient to operate in electrical bills, and repairs would not be as costly

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

preliminary numbers are estimated at 25 % more efficient with a payback within 10 yrs

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Public Safety Building Facility Improvements	Plan Year:	2019
Classification:	construction	Department:	Maintenance
Priority:	high	Contact Name:	Brian Bartkowiak
Useful Life:	15 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace carpeting in all hard office areas. Replace concrete to visitor entry and sidewalks, replace second boiler

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

Boiler and concrete repair would be a summer project, carpet could be replaced anytime of the year

PROJECT PURPOSES: (Check all statements that apply)

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

Carpeting to many entry way's into office's have been failing. Repairs have been made but due to heavy traffic the repairs do not last long. This is creating a major trip hazard for employee's and guest's. Not to mention the unattractive physical look of the worn out carpeting. Concrete has deteriorated over time. Repairs have been made but the winters continue to erode away the repairs, one main of concern is the visitor entrance into the building. This creates trip and fall's to both employees and visitors entering the building. Last year I requested funding for the boiler replacement due to equipment age and inefficiency. I received funding for one boiler which is being installed June of 2018. It will be a back up to the existing boiler. These boilers operate at 96% to 98% efficiency compared to the 80 % for the old boilers.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

RETURN ON INVESTMENT

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

The boilers have a \$ 3100.00 rebate through focus on energy and have a pay back of just over 5 yrs. Carpet and concrete repairs would benefit financially in the event of a trip or fall resulting to injury.

Public Safety Carpet Trip Hazard



Public Safety Carpet Wear In High Traffic Area



Concrete Repair Decline



Concrete Steps Deterioration



Concrete Deterioration and Chipping



CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	City Hall Concrete Repairs	Plan Year:	2020
Classification:	Construction	Department:	Maintenance
Priority:	High	Contact Name:	Brian Bartkowiak
Useful Life:	12 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace deteriorating concrete to front entry to City Hall, Steps, Handicap Ramp , Side walk, and parking area

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

Warm weather project April through October. RFP's could be accepted in March

PROJECT PURPOSES: (Check all statements that apply)

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

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

Many of the expansion joints have been repaired but continue to erode away with our harsh winters. Steps to City Hall have been slowly deteriorating Note the rust colored stain on steps. The rebar encased in the concrete for strength is having water get to it causing the rust stains. Eventually from freeze thaw effect the leading edge of the steps will give away creating serious trip fall hazards

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

RETURN ON INVESTMENT

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

Benefit is stopping trip fall hazard which relates to lawsuit or reimbursement for injuries

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	City Hall cameras and office access control	Plan Year:	2020
Classification:	Construction / Security	Department:	Maintenance
Priority:	Very High	Contact Name:	Brian Bartkowiak
Useful Life:	20 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

To provide safety to employees and visitors I would like to add more cameras to our existing building, currently one camera is housed on the exterior I would like to add four more, two in front of city hall and two on the park side. In addition I would like to add cameras in hallways on each level of the building covering all of our depts. These will be live streamed over to the Police dept. L.T.'s office. and recording to I.T. dept.'s server. In addition to this I would like to add access control to all dept. doors in the event of a need for an immediate lock down. All dept doors could be programmed to unlock at a specific time for business and relock at the end of the day. With the access card control employees can work after hours safely knowing the dept. is secure while in meetings. It also aids in knowing who is entering an area at any given time.

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 type="checkbox"/>	Encourages economic development
<input checked="" type="checkbox"/>	Maintains or enhances systems that support existing city services.	<input type="checkbox"/>	Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/>	Provides new service, facility, system or equipment.	<input type="checkbox"/>	Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/>	Expands existing service into an undeveloped area.	<input type="checkbox"/>	This project was identified in prior year CIP Plan requests
<input type="checkbox"/>	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

Provides safety to all citizens and employees in the building, with the reporting of daily gun violence in the news this will add another tool to safety in city hall. Adding these items was part of a review by the Police dept. to help make the building more secure.

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

RETURN ON INVESTMENT

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

CITY OF WAUSAU

**POLICE
DEPARTMENT**

CITY OF WAUSAU
DEPT Police Department
LONG RANGE CAPITAL PLAN

CIP REQUESTS- CURRENT YEAR	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION										
1	Police	47,000		Equip	47,000					47,000
2	Police	203,500		Facility	203,500					203,500
3	Police	75,000		Facility	75,000					75,000
4										-
5										-
6										-
		<u>\$ 325,500</u>			<u>\$ 325,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 325,500</u>

CIP FORECAST- FUTURE YEARS	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION										
1	Police	225,000		Facility		75,000	75,000	75,000		225,000
2										-
3										-
4										-
5										-
6										-
		<u>\$ 225,000</u>			<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ 225,000</u>

CITY OF WAUSAU
 2019 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
 Dept: Police Department

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE		
	0 points	1-5 points	6-10 points	Radios	Evidence Storage	Range
				\$47,000	\$203,500	\$75,000
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.	10	10	10
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.	10	10	5
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.	0	10	5
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.	10	10	10
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.	0	10	5
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.	10	0	5
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.	10	5	0
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.	5	5	5
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.	5	5	5
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.	5	5	0
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.	10	5	5
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.	0	5	5
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.	5	5	5
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.	10	10	5
TOTALS				90	95	70

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Police Radios - Portable Motorola Radios	Plan Year:	2019
Classification:	Equipment	Department:	Police
Priority:	High	Contact Name:	Chief Benjamin Bliven/ Deputy Chief Matthew Barnes
Useful Life:			

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This request is for the purchase of twelve (12) Motorola brand digital portable radios with necessary encryption software and remote speaker/mic units. This purchase will enable the department to continue its on-going process of replacing our current Tait portable radio units. The department began the radio replacement process in 2015 with the purchase of fourteen (14) radios. It was our intent to replace at least ten radios each year until all sworn staff were uniformly equipped. In 2016, available funding allowed us to purchase ten (10) radios. In 2017, available funding allowed us to purchase twenty-three (23) radios. In 2018, available funding allowed us to purchase fifteen (15) radios. The quoted price in 2018 was \$3729.63 per unit. To equip the remaining sworn staff and to complete the project will require the purchase of twelve (12) radios. The remaining twelve (12) radios include both a spare radio and a radio for a projected increase to staffing of one additional position, raising total staffing to seventy-seven (77) positions. We are requesting consideration of funding that will allow us to complete the radio replacement project in 2019.

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

We are requesting consideration of funding that will allow us to complete the radio replacement project in 2019 by purchasing twelve (12) Motorola radios. The purchase price in 2018 was \$3729.63 per unit (no discount available). The price in 2017 was \$3,727.57 per unit (no discount available). The price in 2016 was \$3,299.60 per unit (this amount reflected a discount from the original quoted price of \$3493.10). The price in 2015 was \$2821.25 per unit (this amount reflected a discount from the original quoted price of \$3321.25). At the 2018 price per unit, the cost of twelve (12) radios would be \$44,755.56; however, as we have seen a price increase in each of the preceding years of this project, we anticipate the 2019 price would increase. The price change in the quoted per-unit price, without discounting, between years 2015 and 2016 was \$171.85 per unit; the change between years 2016 and 2017 was \$234.47 per unit. The change between 2017 and 2018 was negligible at \$2.06 per unit. Therefore, in consideration of potential discounts or price increase, it is difficult to approximate the per-unit cost for 2019. A potential cost estimate could be based on the full span of the project using the average of previous, non-discounted, price increases: average equals \$136.12 (round up to \$150). If we anticipate the per-unit price difference between years 2018 and 2019 to be approximately \$150, then the per unit cost would be \$3879.63, and the total cost to purchase twelve (12) radios would be approximately \$46,555.56 (round up to \$47,000).

PROJECT PURPOSES: (Check all statements that apply)

<input checked="" type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input checked="" 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

The portable radio is one of the most essential pieces of police equipment necessary to enhance the safety of our police officers. Having access to a dependable – and reliable – item of essential equipment is necessary to the safety of our employees and the efficiency of our operations. With the new Motorola radios, we are able to receive local service and product support, thereby minimizing repair down-time and minimizing the amount of time staff needs to address service issues that may arise. The Wausau Police Department has experienced an increased demand for our current supply of radios due to the addition of new Police Officers and expansions to our support staff, particularly in the number of Community Service Officers (CSO) working for the department. Our current supply of [Tait] radios sustain frequent service issues. The frequency of the [Tait] repairs, and subsequent drain on our supply of spare radios, is exacerbated by the length of time required for full service turnaround: often days or weeks. Both the frequency of repairs and the time required for service has significantly increased with the current [Tait] product. As the existing Tait radios continue to age, we expect the repair frequency or service time will not diminish; therefore, there is a potential to experience a future shortage of available radios for department staff. As it stands now, our current supply of spare radios is not large enough to support current demand or to maintain an adequate number of spare radios for emergency use. The purchase of new Motorola radios from a local provider will improve dependability and reliability in daily use, and reduce the time a radio is out-of-service for maintenance and repairs. Additionally, the purchase of new radios will allow us to transition the stock of Tait radios to increase our supply of spare radios for use by support staff and in emergency situations.

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.

A portable radio is an essential piece of police equipment and is required for all sworn Police Officers and non-sworn Community Service Officers (CSO), Parking Enforcement and Animal Control. The expansion of our non-sworn staff to include additional CSOs have increased the need for more radios to be used in the field; therefore, our current stock of radios is being used with increased regularity and with diminishing availability of spares. The current supply of Tait radios continue to age and exhibit consistent and more frequent repair issues. Many of the repairs require the radios to be sent out of state, resulting in both extended periods of time when the radios are out-of-service and reductions of our spare radio supply. In addressing liability issues, it is essential to have functionally reliable, dependable and available portable radios for all of our officers and non-sworn staff when they leave the office to conduct their assigned duties. The new supply of Motorola radios will provide a more robust level of operation for sworn staff operating longer hours in the field, while also alleviating the strain on the existing Tait radio supply for less demanding application.

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

As an essential piece of equipment, the primary function of the portable radio is to provide seamless, consistent, reliable communication between officers, dispatchers, and supervisors under a variety of conditions. Provision of an essential tool improves the safety for all sworn Police Officers and non-sworn staff and may reduce certain liability issues. The Motorola radio offers us a product with proven reliability, local service and customer support, and will ultimately increase the safety, efficiency and effectiveness of our day-to-day operations.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Evidence Storage Facility	Plan Year:	2019
Classification:	Land Acquisition/Construction	Department:	Police
Priority:	High Priority	Contact Name:	Captain Ben Graham
Useful Life:	50 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The Wausau Police Department is seeking to create an evidence storage facility of adequate space and with requisite security measures that are commensurate with risks and exposures posed by different types oversized evidence. The storage facility will consist of a 60' x 104' wood-framed steel structure for indoor storage and an adjacent 60' x 60' outdoor storage area with fencing. The facilities will include alarm and video security features. Potential location for this build would be within the City of Wausau Industrial Park, located at 8225 Enterprise Drive, 7820 Stewart Avenue and 7570 Stewart Avenue. These parcels are adjoining, undeveloped, and owned by the City of Wausau.

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

Project Design and Bid: Summer/Fall 2018; Implementation: Spring 2019; Completion: Spring/Summer 2019.

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input checked="" type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input type="checkbox"/> This project was identified in prior year CIP Plan requests
<input 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

To be regarded as the standard of excellence in policing, to protect the integrity of evidence, to ensure proper outcomes in criminal cases, to reduce potential for civil liabilities, and to maintain accredited status through the Wisconsin Law Enforcement Accreditation Group (WILEAG), the Wausau Police Department must have dedicated facilities, equipment, restrictions on access, and other security procedures that safeguard and contribute to the control and protection of property in agency custody. Our evidence storage capacity and security measures should be commensurate with risks and exposures posed by different types of property. Currently, our storage capacities and security measures are incommensurate with risks and exposures for oversized items of evidence that cannot be stored in the property room of the Wausau Police Department. Oversized items include at minimum, all items that will not fit through a standard door frame. Most often, oversized items include vehicles, boats, trailers, and large household items like doors or furniture. The department currently utilizes 3 off-site storage facilities including facilities at the Wausau Municipal Airport, City of Wausau Incubator site (1300 Cleveland Avenue), and the Department of Public Works (400 Myron Street). To comply with FAA regulations, storage at the airport will end in the near future. Current inventory includes 15 vehicles: 7 indoor and 8 outdoor. Without airport storage, indoor storage capacity is 6. Outdoor storage capacity is 16. Indoor storage demand exceeds capacity and both indoor and outdoor storage options lack security measures like video surveillance and alarming features that safeguard the integrity of evidence.

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.

Deferred or denial of implementation may lead to: the compromise of criminal evidence; an increase in potential for civil liabilities should depreciation, damage, mishandling, or theft of items occur; and discontinuation of accredited status through the Wisconsin Law Enforcement Accreditation Group (WILEAG). In addition, the building cost is expected to increase every year. The price provided in this CIP request includes an escalator for 2019 construction. Current 2018 pricing provided an estimated cost of \$155,000 and the 2019 pricing is estimated to be \$173,500. Further deferral of this project is expected to result in a higher cost.

RETURN ON INVESTMENT

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

Return on investment includes, but is not limited to: higher integrity of evidence, proper outcomes in criminal cases, reducing potential for civil liabilities, and maintaining accredited status through the Wisconsin Law Enforcement Accreditation Group (WILEAG).



ADVANTAGE
BUILDING SYSTEMS L.L.C.

www.advantagebuildingsystems.com

13609 Stettin Dr. – Marathon, WI – 54448 Ph. 715-848-8608 - Toll Free 866-382-8453 - Fax. 715-848-0933 - E-Mail advantage@dwave.net

Proposal

5-4-18

Page 1 of 2

Benjamin,

Thank you for the opportunity to provide this proposal. I am proposing a 2 x 6 studwall building with wall studs 2' on center and trusses 6' on center. This would give you a length of 102'.

Although this could be built with the necessary roof load with 8' truss spacing, there are advantages to building it at 6'. First, there are more connection points which makes the frame of the building stronger. If you ever wanted to insulate this building, with 8' spacing you would have to add nailers between the trusses. With 6' spacing a white steel ceiling can be fastened directly to the bottom of the trusses. Some builders will put a steel ceiling directly on trusses with 8' spacing, but the steel does sag. For the walls the 2' stud spacing allows the use of conventional batt insulation and an R value of 30 is attainable.

1 – 60' x 102' x 16' 3" Advantage Commercial Studwall Building with specifications and accessories as follows.

Trusses 6' on center.

Wall studs 2' on center.

McElroy Metals Max Rib Ultra roof and wall panels, all screw applied with color matched screws.

2' overhang with vented soffit on 2 sides and solid soffit on 2 ends.

Continuous ridge vent.

2" faced fiberglass insulation under roof steel for condensation control.

2 – 3' x 6' 8" pre-finished steel insulated walk doors with pre-finished and insulated steel jambs, keyed lever locks, and hydraulic closers.

2 – 14' x 14' 24 gauge steel non insulated overhead doors with operators and radio controls (one on endwall and one on sidewall).

\$84,964.00

1 – 60' x 102' x 5" concrete floor with a 16" x 16" grade beam.

3 – ½" rebar in bottom of beam.

½" rebar on 2' squares throughout floor.

4,000 PSI concrete.

1" 250# styrene under, around, and 2' past floor.

\$33,601.00

The above include all material, delivery, use tax, and labor.

Does not include site prep, fill, engineering, WI State plan approval, local building permit, outdoor concrete, landscaping, electrical, plumbing, HVAC, signage, or anything else not listed in body of proposal.

The above building as a material only purchase (no labor) without the overhead doors or concrete would be \$43,600.00 plus tax

The above does not include engineering or WI State plan approval. Engineering and plan approval would be about \$7,000.00 if you were just buying a building like this. I assume that this will have to go out on bids. If you hired the Engineering firm that I use to design, submit plans, and manage the bid process the cost would be more like \$12,000.00 to \$16,000.00. I use Ratsch Engineering from Neillsville. They recently did the bid process and Engineering for the new Town of Stettin Hall and town officials were pleased with their performance.

If more than an acre of land is disturbed to prepare the building site you will need an erosion control permit. This would be at an additional cost.

If this building is classified as an unheated storage building you would not need a bathroom.

Just for your information, the plan review offices at the State as of today are scheduling reviews for July 5th.

If I can be of any further service for you in the planning process, or if you have any questions about this proposal please call.

Respectfully submitted,

A handwritten signature in black ink that reads "Tony Lenard". The signature is written in a cursive, flowing style.

Tony Lenard



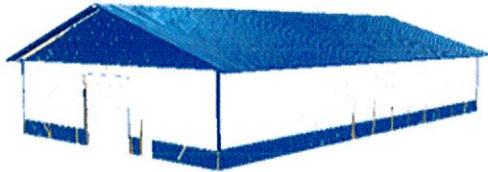
JAMES ROWE
Cell Phone: (715) 571-9364
Phone Number: (715) 675-7701
Email: JRowe@clearybuilding.com

5/24/2018
BARNES, MATTHEW
Doc ID: 7093920180524112406

Cleary Buildings Project Estimate

Client Proposal - Erected

Project Name: BARNES, MATTHEW
Site Address: 515 GRAND AVENUE WAUSAU, WISCONSIN 54401
Email: Matthew.barnes@ci.wausau.wi.us
Cell Phone: (715) 216-7807



Commercial 60' 0" x 104' 0" x 17' 2" with 15' 6" truss clearance from 100'-0" mark. (13 Bays at 8' o.c.)

Details:

Truss (Standard Lower Chord) with 4/12 roof pitch.
Default Ceiling Design: Designed to Support a Future Steel Ceiling
Purlin Blocking: Both Endwalls are purlin blocked
Type Foundation: On Concrete Slab (WetSet Brackets)
Concrete Floor: Yes - Supplied by Cleary (Concrete not included unless otherwise noted in writing in the Additional Building Components section)
50 psf Ground Snow Load with 2"x4" Continuous 2' 0" inch on center purlins.

Exterior Finishes:

Roof/Siding: Grand Rib 3 Plus
- Lifetime Film Integrity Warranty, 35 Year Fade and Chalk Warranty, and G-90 Galvanizing Up to 1.0 ounce of Zinc Protection.
Wainscot: Grand Rib 3 Plus

Accessories:

Standard Ridge Cap.
Marco LP2 Weather-Tite Ridge Vent "Low Profile" (Add ventilation to ridge).
Side Wall Overhang: 36" Aluminum soffit (Sidewall) with vented soffit on S1 & S2
End Wall Overhang: 24" Aluminum soffit (Endwall) with non-vented soffit on E1 & E2

(2) - Overhead frame out. Size: 14' 0" Width x 14' 0" Height (Door not included unless shown in Additional Building Components)



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5/24/2018
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(2) - Plyco Series 20 Blocked 3'-0"x6'-8" with 2x6 frame

Interior Finish / Insulation

Additional Building Components

Concrete Floor

Commercial slab. 18" x 18" grade beam with 5 runs 1/2" rebar and 79-101 brackets wet set. 6" concrete over 2" of High density Styrofoam and 6 mil poly. 4000 psi 6 bag mix with 1/2" rebar grid at 1' x 1' o. c. saw cut and sealed with commercial non-slip sealer. Fiber mesh added for extra strength. Gator grip applied over the sealer as well for a better non slip finish. 60 x 104 6240 sq. ft. 328 lf. of grade beam

Overhead Doors

2 ----CHI Insulated Commercial Model 3216 overhead doors with Lift Master 3/4 horse openers T 751 L5 with open, close and stop buttons.

14' x 14' doors

Responsibilities

Temporary Services:

- Purchaser will provide electric power during construction.
- Portable toilet rental not included with this proposal.
- Seller to pile scrap for Purchaser use or disposal.

Permit

Purchaser shall timely obtain at Purchaser's cost all necessary and required permits and licenses for the construction contemplated by this Agreement.

Site

If Seller is unable to proceed with normal digging procedures (concrete, rocks, etc.), then the extra expense resulting from such condition(s) will be the obligation of the Purchaser and shall be paid to Seller upon request.

Access must be provided for unloading materials to the building material placement area which must be within 75 feet of the building pad – If greater than 75 feet, additional charges will be applied

Total Building Proposal Investment: \$155,157

- Includes material, labor, tax, delivery, warranties and builder's risk insurance.
- Please note this price is subject to change without notice after 5/31/2018.

Dumpster Option - NOT included in the project investment price above

Seller to place scrap in the dumpster and remove from site (Price subject to change based upon delivery and travel charges for the dumpster) \$1,200

Note: If Dumpster Option is not selected, Seller will pile scraps and packaging near building for Purchaser use or disposal.



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5/24/2018
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1. Cleary Trained Crews
2. Workers Compensation and Builders Risk Insurance
3. Only National Builder debt free since 1985.
4. SteelWood University® - through our best-in-class in-house curriculum, we invest in our employees' education to have the premier team to provide you the best solution and the best service.
5. 99.0% Customer Satisfaction
6. Fully staffed for concept, engineering and construction with just one point of contact for you.
7. Dedicated to your design with personal service specialized by our unique Shamrock Service Guarantee.
8. Best warranties in the industry with the financial strength to stand behind them.

Payment Terms

Amount	Type	Percent	Description
\$31,031	Down Payment	20%	Upon the signing of the contract with CLEARY BUILDING CORP.
\$62,063	Delivery Payment	40%	Payment due upon first load of building materials. In the event that multiple loads of materials are required, due to the size of the building, the remaining materials will be shipped to the site as needed while the building is under construction
\$52,063	Truss Payment	34%	When all trusses are installed on the building. In the event that there is more than one building on a contract, the truss in place payment is due upon installing the trusses in one of the buildings.
\$10,000	Final Payment	6%	Paid upon Completion and such payment to be delivered to the crew foreman of CLEARY BUILDING CORP.

TERMS OF PAYMENT: (1) If Contract Amount is \$25,000.00 or less, the terms of payment shall be as provided in the payment terms section above. (2) If Contract Amount is over \$25,000.00, the terms of payment shall be pursuant to the Bank Reference Form which is made a part of this Contract.

If the Purchaser fails to make a payment when due, Purchaser agrees to pay Cleary, upon demand, a delinquency charge equal to the lesser of three-quarter percent (.75%), or the highest rate allowed by law, of the delinquent amount per fifteen (15) days, from the date the delinquent amount is due, until the date it is paid.

License numbers by state: VA #2705 123094A, MI #2102150963, MN #20076522, IL #104.002640, AZ # ROC212050 Limit \$250,000, NM #86107 Limit \$1,000,000, NV #0042464 Limit \$2,000,000, OR # CCB 115247, WA # CLEARBC044NE, PA120833, WV # WV034562

This contract has not been reviewed for energy code compliance. Conformance to the International Energy Conservation Code (IECC) may necessitate additional costs not included in this contract.

This proposal and similar work hereunder are predicated on non-union (non-prevailing wage) labor. If union (prevailing wage) is required, the additional costs will be covered by the purchaser.

Building Proposal Investment is based upon paying with cash or check. If credit card payment is requested (MasterCard, Visa, Discover, or American Express), the purchaser waives the 3% cash or check discount that would be applied to the contract amount.



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5/24/2018
BARNES, MATTHEW
Doc ID: 7093920180524111836

Cleary Buildings Project Estimate

Client Proposal - Erected

Project Name: BARNES, MATTHEW
Site Address: 515 GRAND AVENUE WAUSAU, WISCONSIN 54401
Email: Matthew.barnes@ci.wausau.wi.us
Cell Phone: (715) 216-7807



Commercial 60' 0"x104' 0"x17' 2" with 15' 6" truss clearance from 100'-0" mark. (13 Bays at 8' o.c.)

Details:

Truss (Standard Lower Chord) with 4/12 roof pitch.
Default Ceiling Design: Designed to Support a Future Steel Ceiling
Purlin Blocking: Both Endwalls are purlin blocked
Type Foundation: On Concrete Slab (WetSet Brackets)
Concrete Floor: Yes - Supplied by Cleary (Concrete not included unless otherwise noted in writing in the Additional Building Components section)
50 psf Ground Snow Load with 2"x4" Continuous 2' 0" inch on center purlins.

Exterior Finishes:

Roof/Siding: Grand Rib 3 Plus
- Lifetime Film Integrity Warranty, 35 Year Fade and Chalk Warranty, and G-90 Galvanizing Up to 1.0 ounce of Zinc Protection.
Wainscot: Grand Rib 3 Plus

Accessories:

Standard Ridge Cap.
Marco LP2 Weather-Tite Ridge Vent "Low Profile" (Add ventilation to ridge).
Side Wall Overhang: 36" Aluminum soffit (Sidewall) with vented soffit on S1 & S2
End Wall Overhang: 24" Aluminum soffit (Endwall) with non-vented soffit on E1 & E2

(2) - Overhead frame out. Size: 14' 0" Width x 14' 0" Height (Door not included unless shown in Additional Building Components)



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5/24/2018
BARNES, MATTHEW
Doc ID: 7093920180524111836

(2) - Plyco Series 20 Blocked 3'-0"x6'-8" with 2x6 frame

Interior Finish / Insulation

Additional Building Components

Concrete Floor

Commercial slab. 18" x 18" grade beam with 5 runs 1/2" rebar and 79-101 brackets wet set. 6" concrete over 2" of High density Styrofoam and 6 mil poly. 4000 psi 6 bag mix with 1/2" rebar grid at 1' x 1' o. c. saw cut and sealed with commercial non-slip sealer. Fiber mesh added for extra strength. Gator grip applied over the sealer as well for a better non slip finish. 60 x 104 6240 sq. ft. 328 lf. of grade beam

Overhead Doors

2 ----CHI Insulated Commercial Model 3216 overhead doors with Lift Master 3/4 horse openers T 751 L5 with open, close and stop buttons.

14' x 14' doors

Responsibilities

Temporary Services:

- Purchaser will provide electric power during construction.
- Portable toilet rental not included with this proposal.
- Seller to pile scrap for Purchaser use or disposal.

Permit

Purchaser shall timely obtain at Purchaser's cost all necessary and required permits and licenses for the construction contemplated by this Agreement.

Site

If Seller is unable to proceed with normal digging procedures (concrete, rocks, etc.), then the extra expense resulting from such condition(s) will be the obligation of the Purchaser and shall be paid to Seller upon request.

Access must be provided for unloading materials to the building material placement area which must be within 75 feet of the building pad – If greater than 75 feet, additional charges will be applied

Total Building Proposal Investment: \$173,501

- Includes material, labor, tax, delivery, warranties and builder's risk insurance.
- Please note this price is subject to change without notice after 5/31/2018.

Dumpster Option - NOT included in the project investment price above

Seller to place scrap in the dumpster and remove from site (Price subject to change based upon delivery and travel charges for the dumpster) \$1,200

Note: If Dumpster Option is not selected, Seller will pile scraps and packaging near building for Purchaser use or disposal.



JAMES ROWE
 Cell Phone: (715) 571-9364
 Phone Number: (715) 675-7701
 Email: JRowe@clearybuilding.com

5/24/2018
 BARNES, MATTHEW
 Doc ID: 7093920180524111836

1. Cleary Trained Crews
2. Workers Compensation and Builders Risk Insurance
3. Only National Builder debt free since 1985.
4. SteelWood University® - through our best-in-class in-house curriculum, we invest in our employees' education to have the premier team to provide you the best solution and the best service.
5. 99.0% Customer Satisfaction
6. Fully staffed for concept, engineering and construction with just one point of contact for you.
7. Dedicated to your design with personal service specialized by our unique Shamrock Service Guarantee.
8. Best warranties in the industry with the financial strength to stand behind them.

Payment Terms

Amount	Type	Percent	Description
\$34,700	Down Payment	20%	Upon the signing of the contract with CLEARY BUILDING CORP.
\$69,400	Delivery Payment	40%	Payment due upon first load of building materials. In the event that multiple loads of materials are required, due to the size of the building, the remaining materials will be shipped to the site as needed while the building is under construction
\$59,401	Truss Payment	34%	When all trusses are installed on the building. In the event that there is more than one building on a contract, the truss in place payment is due upon installing the trusses in one of the buildings.
\$10,000	Final Payment	6%	Paid upon Completion and such payment to be delivered to the crew foreman of CLEARY BUILDING CORP.

TERMS OF PAYMENT: (1) If Contract Amount is \$25,000.00 or less, the terms of payment shall be as provided in the payment terms section above. (2) If Contract Amount is over \$25,000.00, the terms of payment shall be pursuant to the Bank Reference Form which is made a part of this Contract.

If the Purchaser fails to make a payment when due, Purchaser agrees to pay Cleary, upon demand, a delinquency charge equal to the lesser of three-quarter percent (.75%), or the highest rate allowed by law, of the delinquent amount per fifteen (15) days, from the date the delinquent amount is due, until the date it is paid.

License numbers by state: VA #2705 123094A, MI #2102150963, MN #20076522, IL #104.002640, AZ # ROC212050 Limit \$250,000, NM #86107 Limit \$1,000,000, NV #0042464 Limit \$2,000,000, OR # CCB 115247, WA # CLEARBC044NE, PA120833, WV # WV034562

This contract has not been reviewed for energy code compliance. Conformance to the International Energy Conservation Code (IECC) may necessitate additional costs not included in this contract.

This proposal and similar work hereunder are predicated on non-union (non-prevailing wage) labor. If union (prevailing wage) is required, the additional costs will be covered by the purchaser.

Building Proposal Investment is based upon paying with cash or check. If credit card payment is requested (MasterCard, Visa, Discover, or American Express), the purchaser waives the 3% cash or check discount that would be applied to the contract amount.



**3210 Mecca Drive
Plover, WI 54467**
1-800-472-0505 or 715-341-4411
FAX: 715-341-4415

**984 Main Street
Neenah, WI 54956**
1-800-310-0600 or 920-886-6676
FAX: 920-886-1448

Quote 00003565

Date: 5/7/2018

Contact: Ben

Business Telephone: 715-261-7801

Fax: _____

2nd Telephone: _____

www.americanfencewi.com

Proposal To:
Wausau Police Dept.
515 Grand Ave.
WAUSAU, WI 54403

Job Site: _____
7800 Stewart Ave.
Wausau, WI

Description	Price
Furnish materials, labor, and equipment to install 180' of 10' high chain link fence surmounted by 3-strands of 4pt. barbwire. The fence will include (1) 20' cantilever slide gate mounted on 4" 40wt. posts, 3" 40 wt. corner/terminal posts, 3' 40 wt. line posts 6' on center, 1-5/8" top/mid/bottom rail, 10' high 9ga. galvanized chain link fabric, 3-strands of 4pt. barbwire, 75% coverage PDS slats. All posts will be set in concrete footings.	\$19,872.00
Options: 1. The fence to include 98% coverage Ultimate slats ADD \$2,475.00 to the base price. 2. The fence to include Razor Wire in lieu of the barbwire ADD \$1,400.00 to the base price.	

**Terms:
Net 10 days.**

THANK YOU!
Please sign 2 copies
and return one.

Subtotal: \$19,872.00
Freight: \$0.00
Sales Tax: \$0.00
Total Amount: \$19,872.00

Salesperson *Chris Zarecki*

Proposal Accepted By: _____

Prices are valid through: _____

Customer PO#: _____

- 1) Customer hereby assumes full responsibility for the location of the line upon which said fence materials are to be installed and locate any and all underground cables or pipes.
- 2) Private lines not marked by Diggers Hotline such as electric, LP gas and sprinklers are the customers responsibility to locate. Customer agrees to remove existing old fences and shrubs and dispose of spoils unless otherwise specified. Customer is responsible for building permits if necessary.
- 3) More or less material other than the amount contracted for will be debited or credited at current rates.
- 4) American Fence Co. reserves the right to make additional charges to the customer in the event unusual ground conditions, such as rock formation, impede the installation.
- 5) Such additional charges shall be based on actual additional labor required to complete installation under the circumstances.
- 6) All accounts are payable in full within ten (10) days of the date of the invoice. 1.5% per month (18% per year) late fee will be assessed on past due accounts.
- 7) Customer agrees to pay all costs of collection incurred by American Fence Company before and after judgment, including reasonable attorney fees. All parties agree that if collection action becomes necessary, all collections will be filed in and court action will be venued in Winnebago County, Wisconsin.
- 8) As required by the Wisconsin construction lien law, builder hereby notifies owner that persons or companies furnishing labor or materials for the construction on owner's land may have lien rights on owner's land and buildings if not paid.
- 9) Those entitled to lien rights, in addition to the above signed builder, are those who contract directly with the owner or those who give the owner notice within 60 days after they first furnish labor or materials for the construction.
- 10) Accordingly, owner probably will receive notices from those who furnish labor or materials for the construction, and should give a copy of each notice received to the mortgage lender, if any.
- 11) Builder agrees to cooperate with the owner and the owner's lender, if any, to see that all potential lien claimants are duly paid.
- 12) Quotes are valid for 30 days unless otherwise specified.
- 13) Credit card payments exceeding \$2,500.00 will be subjected to a 2% convenience fee per sale. Credit card fees are non-refundable.

Matthew Barnes

From: Amy Matzke <amy.countryside@gmail.com>
Sent: Friday, May 4, 2018 12:02 PM
To: Benjamin Graham
Subject: Estimated Fence Quote

Hello Ben,

Jeff asked me to send you an email with the estimated amount to install 180' of 10' chain link fence with top, middle and bottom rails. Also included (1) 10' wide double drive gate. Fence to also have 3 strands of barb wire on top. Cost \$7,000.00

Please let us know if you have any questions.

Thank you,
Amy Matzke

Countryside Fence

Security . Purpose . Beauty

715-359-0601

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Wausau PD Shooting Range/Training Facility	Plan Year:	2019 - 2022
Classification:	Land Acquisition/Construction	Department:	Police
Priority:	Medium Priority	Contact Name:	Deputy Chief Matthew Barnes
Useful Life:	50 Plus Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The Wausau Police Department is seeking to create a new shooting range. The land proposed for the range is currently undeveloped land owned by the City of Wausau in the industrial park area. The cost of building a new range is currently unknown and is very difficult to determine. The project will include clearing the land of trees, leveling the land (to include the purchase of fill), the building of dirt berms, blacktopping a portion, fencing the entire property, electrical service, lighting, and the construction of a training building. After meeting with Eric Lindman, it is expected a significant amount of the work can be completed by DPW, but will have to be fit into their schedule. Much (\$35,000) of the funding necessary for the training facility currently exists and will be constructed by the Wausau PD staff. The Wausau PD is proposing a four year project timeline.

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

Project Design and Bid: Summer/Fall 2018; Implementation: Spring 2019; Completion: Spring/Summer 2022.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Currently the Wausau PD shooting range is located on Decator Drive in the Town of Maine and is owned by 3M. 3M has allowed the Wausau PD to use their property, at no cost, for many years. Although no indication has been made suggesting 3M will discontinue our arrangement, there is no guarantee the use of the property will continue. In addition, the property is zoned "Mining", and no variance is available that would allow the Wausau PD to build, or improve buildings on the site. The building of a new shooting range on property owned by the City of Wausau would guarantee access to shooting and tactical training for many years to come, and allow for improvements and development of a training building/facility. One of the improvements being considered is providing computer driven/mechanical moving target systems. The more complicated "Use of Force" situations are becoming, the more real life training we need our officers to have. The Wausau PD is seeking CIP approval for a four year project with an estimated cost of \$75,000 per year. Extending the construction to four years will reduce the cost by using existing city departments (DPW, Electrical), and allow the City to spread the cost over an extended period of time. Although we are estimating the total cost at \$300,000 over four years, projecting the actual cost is not possible, due to not knowing the cost of materials, labor, and fuel in the years to come. Future CIP renewal/requests will have more accurate dollar figures.

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.

Given the proposal for this CIP project includes funding over a four year time period, and the planning and construction components are expected to take significant time, deferral of this project would leave the Wausau PD at risk of losing the efficient ability to train with firearms should our arrangement with 3M dissolve. Deferral of this project will also leave the Wausau PD without the facilities desired for tactical training. The development of a City of Wausau owned shooting facility is part of a long range strategic plan designed to secure and advance quality training for the next generations of Wausau Officers.

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 Wausau PD is expected to maintain a staff with excellent shooting and tactical skills. The development of this shooting/training range ensures the ability to continue regular training and development of our staff.

CITY OF WAUSAU

METRO RIDE TRANSIT

CITY OF WAUSAU
DEPT: METRO RIDE
LONG RANGE CAPITAL PLAN

CIP REQUESTS- CURRENT YEAR	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL	
LAND/FACILITY/EQUIPMENT ACQUISITION											
1	Floor Scrubber	Metro Ride	49,000	39,200	Equip	9,800				9,800	
2										-	
3										-	
4										-	
5										-	
6										-	
			<u>\$ 49,000</u>	<u>\$ 39,200</u>		<u>\$ 9,800</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,800</u>

CIP FORECAST- FUTURE YEARS	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL	
LAND/FACILITY/EQUIPMENT ACQUISITION											
1	Fare Collection System	Metro Ride	580,759	464,608	Equip		116,151			116,151	
2	Service Truck	Metro Ride	62,054	49,643	Vehicle			12,411		12,411	
3	Supervisor Van	Metro Ride	28,143	22,215	Vehicle				5,928	5,928	
4										-	
5										-	
6										-	
			<u>\$ 670,956</u>	<u>\$ 536,466</u>		<u>\$ -</u>	<u>\$ 116,151</u>	<u>\$ 12,411</u>	<u>\$ 5,928</u>	<u>\$ -</u>	<u>\$ 134,490</u>

CITY OF WAUSAU
 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
 Dept METRO RIDE

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE
	0 points	1-5 points	6-10 points	
				Scrubber \$9,800
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.	1
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.	0
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.	0
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.	1
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.	0
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.	0
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.	0
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.	5
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.	1
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.	2
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.	6
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.	0
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.	5
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.	5

TOTAL

26

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Floor Scrubber/Sweeper	Plan Year:	2019
Classification:	Equipment Replacement	Department:	Metro Ride
Priority:	High	Contact Name:	Greg Seubert, Transit Director
Useful Life:	10 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace existing floor scrubber.

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

Purchase in 2019

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

A propane-powered riding floor scrubber/sweeper is used daily to remove vehicle fluids and other debris from floors in the bus garage and maintenance shop. It is important to scrub/sweep floors on regular basis in order to eliminate slip and fall hazards for employees and prolong the useful life of the concrete. This task is particularly important during winter months when buses carry in copious amounts of moisture, sand and deicing chemicals. Pitting caused by deicing chemicals is already present and will worsen without ongoing cleaning. It would not be practical or efficient to maintain this large area by hand.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

Our existing scrubber/sweeper was purchased in 1999 and the manufacturer no longer makes spare parts for this unit. Maintaining it has become more expensive and we must fabricate our own replacement parts to keep it in operation.

RETURN ON INVESTMENT

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

This unit enables us to adequately maintain garage and shop floors with minimal labor. Maintaining clean, safe walking surfaces reduces the risk of employee injury and workers compensation claims and it prolongs the useful life of the floors.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Fare Collection System Replacement	Plan Year:	2020
Classification:	Equipment	Department:	Metro Ride
Priority:	High	Contact Name:	Greg Seubert, Transit Director
Useful Life:	10-15 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This project includes the replacement of all Metro Ride electronic registering fareboxes. Existing equipment was purchased in 1995 and is nearing the end of its useful life. The project would include all equipment and software necessary to securely collect passenger revenue and electronically transfer rider information.

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

Project bid in 2020.

PROJECT PURPOSES: (Check all statements that apply)

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

Existing fareboxes are nearly 25 years old and nearing the end of their useful life. They remain useful in securely collecting cash and tokens deposited by customers, but accuracy is diminishing. They also lack technology that has become commonplace in the transit industry. Newer models: print fare media; collect greater ridership detail such as time of day and location of boarding; enable flexible pricing; enable sale of fare media on the bus; offer electronic data transfer to reduce manual reporting.

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.

Maintaining aging equipment will become more costly and the availability of replacement parts will be more limited. We have acquired discarded fareboxes from other transit systems in anticipation of that circumstance. Existing fareboxes do not accept swipe cards, which are now common in the transit industry and part of everyday life for most people. The implementation of swipe cards would reduce cash fare payment, which would be a significant convenience for customers. It would also speed the processing of daily revenue by Metro Ride employees. New fareboxes would collect greater ridership detail, such as time of day and location of boarding. New data transfer equipment would allow the electronic transfer of data which is now collected and recorded manually.

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

New technology will help us meet the changing needs of our customers and reduce labor hours dedicated to processing our daily operating statistics.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Service Truck Replacement	Plan Year:	2021
Classification:	Equipment	Department:	Metro Ride
Priority:	Medium	Contact Name:	Greg Seubert, Transit Director
Useful Life:	15 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Dual axle pickup truck equipped with service body and snow plow.

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

Purchase in 2021

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input 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 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 truck to be replaced was manufactured in 1998 and has been used to plow snow, tow buses and provide maintenance support for Metro Ride. It is currently still operable but is nearing the end of its useful life.

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 existing truck will become less reliable and more expensive to maintain as it ages. It will not last forever.

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

Grant funds will be sought to cover 80% of the overall cost.

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Supervisor Van	Plan Year:	2022
Classification:	Vehicle	Department:	Metro Ride
Priority:	Medium	Contact Name:	Greg Seubert, Transit Director
Useful Life:	15 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Dual axle pickup truck equipped with service body and snow plow.

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

Purchase in 2022

PROJECT PURPOSES: (Check all statements that apply)

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

Metro Ride uses a minivan to shuttle drivers for daily shift changes; pick-up and deliver passengers when necessary; conduct on-street supervision; transport daily receipts to the bank; deliver fare media to sales outlets; travel to meetings; etc. Our 2005 van is still operable but it should be replaced before it dies.

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 existing van will become less reliable and more expensive to maintain as it ages. It will not last forever.

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

Grant funds will be sought to cover 80% of the overall cost.

CITY OF WAUSAU

**MOTOR POOL
-SHOP EQUIPMENT**

CITY OF WAUSAU
DEPT: DPW-MPLShop
LONG RANGE CAPITAL PLAN

CIP REQUESTS- CURRENT YEAR	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION										
1	Replace LD shop lift add table lifts	DPW-MPLShop	35,000	Equip	35,000					35,000
2										-
3										-
4										-
5										-
6										-
		<u>\$ 35,000</u>		<u>\$ 35,000</u>		\$ -	\$ -	\$ -	\$ -	\$ 35,000

CIP FORECAST- FUTURE YEARS	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION										
1										-
2										-
3										-
4										-
5										-
6										-
		<u>\$ -</u>		<u>\$ -</u>		\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF WAUSAU
2019 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
Dept: MOTOR POOL SHOP EQUIPMENT

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE Light Duty Shop Lifts \$35,000
	0 points	1-5 points	6-10 points	
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.	10
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.	10
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.	10
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.	5
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.	0
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.	5
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.	0
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.	7
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.	5
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.	5
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.	10
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.	0
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.	5
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.	10
TOTAL				82

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Replace LD shop lift add table lifts	Plan Year:	2019
Classification:	Equipment Purchase	Department:	DPW Shop
Priority:	High	Contact Name:	Mark Hanson
Useful Life:	20 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace 1 shop LD vehicle lift that is not longer OSHA compliant, and add some lifts to the shop that will help the mechanics perform work and reduce the amount of lifting and kneeling necessary to perform work in the shop.

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

Obtain quotes early in the year and purchase by spring.

PROJECT PURPOSES: (Check all statements that apply)

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

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

Human Resources has defined some of the work that is performed in the shop as unsafe. Such as lifting and kneeling. Recent workers' compensation claims have forced us to change work habits, by reducing kneeling, bending and lifting. The use of the lifts in the shop help the mechanics perform their duties safer and easier. There are hoists that are 25+ years old and are nearing or at the end of their useful life. These will need to be replaced, and more different types of lifting devices can be added.

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.

Deferral of this would increase the potential for injuries in the shop meaning more work comp claims in the future.

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 benefits would be to begin to build a safer working environment for the mechanics and try to reduce the amount of work comp claims

CITY OF WAUSAU

**MOTOR POOL
-FLEET**

CITY OF WAUSAU
Motor Pool-Fleet
LONG RANGE CAPITAL PLAN

CIP REQUESTS- CURRENT YEAR	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 2019 DPW Equipment	Equip	1,281,978					1,281,978
2 2019 Lease Equipment	Equip	189,541					189,541
3 2019 Fire Equipment	Equip	252,260					252,260
4 2019 Police Equipment	Equip	138,134					138,134
5							-
6							-
		<u>\$ 1,861,913</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,861,913</u>

CIP FORECAST- FUTURE YEARS	Type	2019	2020	2021	2022	2023	TOTAL
LAND/FACILITY/EQUIPMENT ACQUISITION							
1 5 year DPW Equipment	Equip		1,305,022	1,433,517	1,409,097	1,365,969	5,513,604
2 5 year Lease Equipment	Equip		206,241	225,841	237,441	237,441	906,964
3 5 year Fire Equipment	Equip		516,909	527,247	1,195,093	546,110	2,785,357
4 5 year Police Equipment	Equip		177,490	173,623	169,096	163,118	683,327
5							-
6							-
		<u>\$ -</u>	<u>\$ 2,205,661</u>	<u>\$ 2,360,227</u>	<u>\$ 3,010,726</u>	<u>\$ 2,312,637</u>	<u>\$ 9,889,252</u>

MOTOR POOL SUMMARY

DPW Equipment 2019

Unit #	Year	Life
1027	2004	15
1043	2005	14
1044	2014	5
1074	2003	16
1078	2009	10
1090	1999	20
1091	1999	20
1101	1995	24
1106	2014	5
1120	2011	8
1121	2011	8
1241	1989	30
1256	2007	11
1257	2007	11
1281	2014	5
1282	2014	5

Mechanics Truck	99,102
Skid Steer	54,056
Toro Groundsmaster	40,827
Sno Go snowblower	247,756
Hydro Hammer	11,262
Chainsaw	563
Chainsaw	563
Cat Dozer	281,090
JD grader (buyback)	81,654
Regen sweeper	208,340
Regen sweeper	208,340
Pressure washer/steamer	28,154
Sidewalk broom	9,572
Sidewalk broom	9,572
Weed trimmer	563
Weed trimmer	563

Motorpool Budget Total

\$1,861,913

\$1,281,978

LD Vehicle Lease 2019

Unit #	Year	year replaced	Life
1001	2018	2018	5
1002	2016	2016	5
1012	2010	2019	5
1015	2016	2016	5
1016	2016	2016	5
1019	2016	2016	5
1022	2018	2018	5
1023	2018	2018	5
1025	2018	2018	5
1039	2017	2017	5
1174	2016	2016	5
1179	2017	2017	5
1195	2017	2017	5
1196	2018	2018	5
1198	2017	2017	5
1199	2017	2017	5
1201	2016	2016	5
2538	2016	2016	5
2539	2018	2018	5
2540	2018	2018	5
2542	2018	2018	5
4521	2016	2016	5
4522	2016	2016	5
4523	2016	2016	5
4526	2017	2016	5
4527	2018	2018	5
4528	2018	2018	5
4529	2018	2018	5
4530	2013	2019	5
4531	2018	2018	5
4532	2011	2019	5
4534	2017	2017	5
4535	2017	2017	5
4536	2017	2017	5
4539	2006	2016	5
4541	2016	2016	5
4549	2012	2019	5
4550	2017	2017	5
4651	2017	2017	5
4654	2008	2018	5
4657	2017	2017	5
4658	2017	2017	5
4668	2016	2016	5
2560		2016	5

2019 cost for all leased vehicles

lease cost	2019 cost for all leased vehicles
6600	6,600
5924	5,924
4900	4,900
5142	5,142
4666	4,666
4351	4,351
6100	6,100
6100	6,100
6100	6,100
4500	4,500
4351	4,351
4600	4,600
5900	5,900
5900	5,900
4500	4,500
4500	4,500
6638	0
6200	0
4773	4,773
3789	3,789
4291	4,291
4094	4,094
4300	4,300
4300	4,300
4200	4,200
4500	4,500
4500	4,500
4500	4,500
4094	4,094
4094	4,094
4094	4,094
4094	4,094
4666	4,666
5100	5,100
4888	4,888
5500	5,500
5300	5,300
4800	4,800
4800	4,800
6379	6,379
4460	0

Sewer Ut. Budget
Sewer Ut. Budget
Sewer Ut. Budget
Sewer Ut. Budget

Water Ut. Budget

\$189,541

FD Equipment 2019

Unit #	Year	Life
4669	2006	12

Ambulance Med 5

252,260

\$252,260

PD Equipment 2019

Unit #	Year	Life
4503	2012	6
4506	2012	6
4512	2013	5

Sedan Marked Squad
Sedan Marked Squad
Utility Marked Squad - K9 Squad setup

36,037

36,037

36,037

30,023

\$138,134

MOTOR POOL

DPW 5 year replacement plan

Eq.#	Year	Life	Asset #	Veh Class	Miscellaneous Id	Rep. Cost	2019	2020	2021	2022	2023	Year Replaced
1009	2015	13	10285	15-25K TRK	Sign Truck - Cab Over	80,000	0	0	0	0	0	2028
1014	2008	14		FORKLIFT	FORKLIFT	18,000	0	0	0	21,512	0	0
1018	2018	23	8794	AERIAL EQ	ELECTRICIANS 51 FT	122,000	0	0	0	0	0	2041
1020	2003	18	10457	AERIAL EQ	ELECTRICIANS (Pole)	166,000	0	0	194,495	0	0	0
1024	2014	12		1/2 T TRK	Superintendent	25,920	0	0	0	0	0	2026
1026	2000	25		GENIE LIFT	Portable Platform	12,000	0	0	0	0	0	2025
1027	2004	15	10289	15-25K TRK	Mechanics Truck	88,000	99,102	0	0	0	0	0
1033	2014	18	8801	26-35K TRK	Storm Sewer Constr. Truck	100,000	0	0	0	0	0	2032
1035	2014	15	8802	26-35K TRK	PATCH TRUCK W/#187	85,560	0	0	0	0	0	2029
1036	2014	15	8804	26-35K TRK	PATCH TRUCK W/#188	75,000	0	0	0	0	0	2029
1037	2013	14	8806	26-35K TRK	Storm Sewer Maint. Truck	70,000	0	0	0	0	0	2027
1041	2013	5	8808	TRACTORS	W/DUMP BOX	123,000	0	0	0	0	0	0
1042	2013	5	8809	TRACTORS		123,000	0	0	0	0	0	0
1043	2005	14	10456	TRACTORS	Skid Steer	48,000	54,056	0	0	0	0	0
1044	2014	5		TRACTORS	Toro Groundsmaster	36,253	40,827	0	0	0	0	0
1045	2010	12		TRACTORS	Skid Steer	55,000	0	0	0	65,730	0	0
1046	2006	12	10449	45-65K TRK	Tandem Swaploader	195,000	0	0	0	0	0	0
1047	2006	12	10450	45-65K TRK	Tandem Swaploader	195,000	0	0	0	0	0	0
1048	1992	20	9070	36-44K TRK	DPW Water Truck (Old FD Veh.)	0	0	0	0	0	0	0
1049	2015	15	9953	45-65K TRK	Tandem Swaploader	195,000	0	0	0	0	0	2030
1050	2015	15	9952	45-65K TRK	Tandem Swaploader	195,000	0	0	0	0	0	2030
1051	2010	11	77778	45-65K TRK	Tandem	195,000	0	0	228,474	0	0	0
1052	2010	11	77777	45-65K TRK	Tandem	195,000	0	0	228,474	0	0	0
1053	2013	12	8819	45-65K TRK	Tandem Swaploader	195,000	0	0	0	0	0	2025
1054	2013	12	8822	45-65K TRK	Tandem Swaploader	195,000	0	0	0	0	0	2025
1055	2011	10		15-25K TRK	SUPER DUTY PLOW	58,000	0	0	67,956	0	0	0
1057	2009	12		15-25K TRK	SUPER DUTY PLOW	58,000	0	0	67,956	0	0	0
1058	2007	14	10682	15-25K TRK	SUPER DUTY PLOW	58,000	0	0	67,956	0	0	0
1059	2013	12	8832	15-25K TRK	SUPER DUTY	58,000	0	0	0	0	0	2025
1061	2017	5		LOADERS		203,246	0	0	0	115,398	0	0
1062	2017	5		LOADERS		203,246	0	0	0	115,398	0	0
1063	2014	13	9321	COMPACTORS		2,150	0	0	0	0	0	2027
1065	2016	5		LOADERS		196,500	0	0	105,231	0	0	0
1066	2016	5	10274	LOADERS		196,500	0	0	105,231	0	0	0
1067	2014	12	9195	COMPACTORS		2,150	0	0	0	0	0	2026
1068	2014	12	9196	COMPACTORS		2,150	0	0	0	0	0	2026
1070	2012	12	9685	RP SWEEPER		64,500	0	0	0	0	0	2024
1071	2011	10		COMPACTORS		9,221	0	0	10,804	0	0	0
1072	2010	11		COMPRESSOR	Air Compressor	15,000	0	0	17,575	0	0	0
1073	2010	11		COMPRESSOR	Air Compressor	15,000	0	0	17,575	0	0	0
1074	2003	16	9938	BLOWERS	Large Snow Blower	220,000	247,756	0	0	0	0	0
1076	2016	13	9322	BACKHOES	Backhoe	88,000	0	0	0	0	0	2029
1078	2009	10		MISC. EQ	HYDRO HAMMER	10,000	11,262	0	0	0	0	0
1079	2009	15	9322	BACKHOES	Backhoe	88,000	0	0	0	0	0	2024
1081	2005	25		AIR COMP.	Portable Elect. Trk	7,300	0	0	0	0	0	2030
1082	1969	40		STEAM BOLIER		85,000	0	0	0	0	0	0
1083	2004	25	10276	AIR COMP.	Portable Sign trk	7,300	0	0	0	0	0	2029
1084	2006	15		ROLLERS	Rubber Tired Roller	52,890	0	0	61,969	0	0	0
1085	1996	40		STEAM BOLIER		85,000	0	0	0	0	0	2036
1086	1978	40		STEAM BOLIER		85,000	0	0	0	0	0	0
1087	2014	6	12291	MISC. EQ	Partner Cement Saw	1,500	0	1,723	0	0	0	0
1088	2015	5	10275	CEMENT SAW	CONCRETE CHAIN SAW	2,400	0	2,757	0	0	0	0
1089	2014	6	12291	CEMENT SAW	Partner Cement Saw	1,500	0	1,723	0	0	0	0
1090	1999	20	8859	CHAINS AW		500	563	0	0	0	0	0
1091	1999	20	8860	CHAINS AW		500	563	0	0	0	0	0
1093	2018	5	9693	LOADERS		210,000	0	0	0	0	255,989	0
1094	2011	11		BLOWERS	Large Snow Blower	260,000	0	0	0	310,724	0	0
1095	2011	14		ROLLERS	Steel Roller	49,786	0	0	0	0	0	2025
1097	2018	5	9693	LOADERS		210,000	0	0	0	0	255,989	0
1098	1997	24	8869	WATER PUMP		2,800	0	0	3,281	0	0	0
1099	1991	30	8870	WATER PUMP		2,800	0	0	3,281	0	0	0
1101	1995	24	8871	DOZERS	D6H - High Drive - Cat	249,600	281,090	0	0	0	0	0
1103	2007	12		DOZERS	D51PX - Komatsu	0	0	0	0	0	0	0
1106	2014	5	8873	GRADERS	All Wheel Drive	219,022	81,654	0	0	0	0	0
1107	2016	5	9692	GRADERS	All Wheel Drive	245,000	0	0	102,057	0	0	0
1111	1999	23	10684	26-35K TRK	5th Wheel Tractor	65,000	0	0	0	77,681	0	0
1113	1995	25	8877	GRADERS	Alley Grader	78,000	0	89,597	0	0	0	0
1116	1995	25	8878	TRENCHER	TRENCHER / BACKHOE	0	0	0	0	0	0	0
1119	2006	20		ST SWEEPER	Mechanical Sweeper	60,000	0	0	0	0	0	2026
1120	2011	8		ST SWEEPER	VACUUM SWEEPER	185,000	208,340	0	0	0	0	0
1121	2011	8		ST SWEEPER	VACUUM SWEEPER	185,000	208,340	0	0	0	0	0
1122	2008	15	8887	ST SWEEPER	Mechanical Sweeper	177,000	0	0	0	0	215,762	0
1123	2003	20	9939	ST SWEEPER	Mechanical Sweeper	143,000	0	0	0	0	174,316	0
1124	1977	20	8889	GENERATOR	MILLER WELDER	3,200	0	0	0	0	0	0
1127	2008	12		45-65K TRK	Vactor (Sewer Cleaner)	298,000	0	342,308	0	0	0	0
1129	2016	8	10281	CEMENT MIX	MORTAR MIXER	2,200	0	0	0	0	0	2024
1130	2014	8	10281	CEMENT MIX	MORTAR MIXER	2,200	0	0	0	2,629	0	0
1131	2006	15	10688	COMPACTORS	COMPACTOR	2,150	0	0	2,519	0	0	0
1133	1996	25	8895	GENERATOR	5000W MAX 4500 CONT.	3,200	0	0	3,749	0	0	0
1134	2011	9		CEMENT SAW	Walk Behind Concrete Saw	11,000	0	12,636	0	0	0	0
1135	1996	25		GENERATOR	3500W MAX 3000 CONT.	3,200	0	0	3,749	0	0	0
1136	1994	20	8896	GENERATOR	4400 MAX 4000 CONT.	3,328	0	0	0	0	0	0
1137	2018	20	8898	CHAINS AW		600	0	0	0	0	0	2038
1138	2018	20	8898	CHAINS AW		600	0	0	0	0	0	2038
1139	2018	20	8899	CHAINS AW		600	0	0	0	0	0	2038
1141	2014	20	8901	CHAINS AW		500	0	0	0	0	0	2034
1142	1968	55	8902	WATER PUMP		2,800	0	0	0	0	3,413	0
1143	2007	20		WATER PUMP	Titan	2,800	0	0	0	0	0	2027
1145	2009	17	8904	CEMENT MIX	Cement Mixer	5,758	0	0	0	0	0	2026
1146	1968	55	8905	WATER PUMP		2,800	0	0	0	0	3,413	0
1147	2007	20		GENERATOR	8000W MAX 8000 CONT.	6,000	0	0	0	0	0	2027

Eq.#	Year	Life	Asset #	Veh Class	Miscellaneous Id	Rep. Cost	2019	2020	2021	2022	2023	Year Replaced
1148	2007	20		GENERATOR	6500W MAX 6000 CONT.	6,000	0	0	0	0	0	2027
1149	1999	25	8908	GENERATOR	8000W MAX 8000 CONT.	6,000	0	0	0	0	0	2024
1150	1991	30	8909	BRUSH CHPR		0	0	0	0	0	0	0
1151	1997	30	8910	PAINT EQ.	Large Line Painter	130,854	0	0	0	0	0	2027
1152	1989	31	8911	BRUSH CHPR		0	0	0	0	0	0	0
1153	2006	15	8923	MISC. EQ.	Line Eraser	3,000	0	0	3,515	0	0	0
1154	2013	10	9960	PAINT EQ.	Line Painter	5,770	0	0	0	0	7,034	0
1156	1999	6	8915	WEED WHIPS		400	0	0	0	0	0	0
1158	1995	30	8919	TRAILERS	TRENCHER TRAILER	13,000	0	0	0	0	0	2025
1159	1994	30	8917	TRAILERS	GOOSENECK	30,053	0	0	0	0	0	2024
1160	1994	30	8918	TRAILERS	ROLLER	13,000	0	0	0	0	0	2024
1161	2007	25		TRAILERS	SKID STEER	13,000	0	0	0	0	0	2032
1162	2001	15	9096	MISC. EQ.	HYDRO SEEDER		0	0	0	0	0	0
1163	1993	30	8919	TRAILERS	ROLLER	13,000	0	0	0	0	15,847	0
1165	1992	26	8921	TRAILERS	ROUTER TRL	0	0	0	0	0	0	0
1166	2002	25	9192	TRAILERS	CONCRETE SAW TRAILER	5,000	0	0	0	0	0	2027
1167	2012	15		TRAILERS	MESSAGE BOARD	14,000	0	0	0	0	0	2027
1168	1995	30	8924	TRAILERS	POLE TRAILER	16,000	0	0	0	0	0	2025
1169	2007	20	10689	TRAILERS	Skid Steer Trailer	10,000	0	0	0	0	0	2027
1171	2009	12		PAVERS	Self Propelled Paver	65,000	0	0	76,158	0	0	0
1172	2001	15	8927	MISC. EQ.	STRAW BLOWER		0	0	0	0	0	0
1173	2012	10		1/2 T TRK	DPW	0	0	0	0	0	0	0
1174	2007	15		1/2 T TRK	Weed Truck	0	0	0	0	0	0	0
1175	2012	10		1/2 T TRK	DPW	0	0	0	0	0	0	0
1176	2012	10		1/2 T TRK	DPW	0	0	0	0	0	0	0
1177	2003	11	9961	1/2 T TRK	ELECTRICIANS	20,550	0	0	0	0	0	0
1178	2000	20	8932	TRENCHER	V2050 ROOT CUTTER	15,000	0	17,230	0	0	0	0
1183	2002	20	9686	TAR KETTLE		60,000	0	0	0	71,706	0	0
1184	2018	5		CRACK RTR.		18,350	0	0	0	0	22,369	0
1185	2018	5		CRACK RTR.		18,350	0	0	0	0	22,369	0
1191	2013	13		EXCAVATOR		200,000	0	0	0	0	0	2026
1193	2010	15		1/2 T TRK	Inspections	0	0	0	0	0	0	2025
1195	2006	15		1/2 T TRK	Inspections	0	0	0	0	0	0	0
1196	2006	15		1/2 T TRK	Inspections	0	0	0	0	0	0	0
1198	2005	14	8943	1/2 T TRK	Inspections	0	0	0	0	0	0	0
1199	2005	14	8944	1/2 T TRK	Inspections	0	0	0	0	0	0	0
1203	2010	12	8945	36-44K TRK	Single Axle Truck	165,000	0	0	0	197,190	0	0
1204	2010	12	8949	36-44K TRK	Single Axle Truck	165,000	0	0	0	197,190	0	0
1205	2010	12	8953	36-44K TRK	Single Axle Truck	165,000	0	0	0	197,190	0	0
1206	2005	15	10451	36-44K TRK	SWAP LOADER	185,000	0	212,507	0	0	0	0
1207	2007	13	10693	36-44K TRK	Single Axle Truck	165,000	0	189,533	0	0	0	0
1208	2007	13	10694	36-44K TRK	Single Axle Truck	165,000	0	189,533	0	0	0	0
1209	2007	13	10695	36-44K TRK	Single Axle Truck	165,000	0	189,533	0	0	0	0
1211	1980		9092	MISC. EQ.	SNOW BUCKET		0	0	0	0	0	0
1217	2018	12				195,000	0	0	0	0	0	2030
1218	2018	12				195,000	0	0	0	0	0	2030
1220	2018	15	9004	36-44K TRK	SA DUMP	150,000	0	0	0	0	0	2033
1222	2018	15	9009	36-44K TRK	SA DUMP	150,000	0	0	0	0	0	2033
1225	2010	10		MISC. EQ.	Vac / Blower	500	0	574	0	0	0	0
1226	2003	12		MISC. EQ.	SPRAYER		0	0	0	0	0	0
1227	2002	8	9694	VAC/BLOWER	BLOWER	500	0	0	0	0	0	0
1228	2014	8	2005	BLOWERS		400	0	0	0	478	0	0
1229	2006	7	10698	VAC/BLOWER	VACUUM	2,000	0	0	0	0	0	0
1230	1984	30	9014	VAC/BLOWER	BACK PACK BLOWER	1,000	0	0	0	0	0	0
1233	2014	12	9691	COMPACTORS	UPRIGHT TAMPER	2,800	0	0	0	0	0	2026
1234	1994	20	9016	AIR COMP.	Shop Portable Air Comp.	750	0	0	0	0	0	0
1235	2007	17		MISC. EQ.	Air Compressor	1,000	0	0	0	0	0	2024
1237	1994	21	9017	MOWERS	MOWER, ROOF	5,500	0	0	0	0	0	0
1238	2014	12	9197	COMPACTORS	PLATE TAMPER	1,750	0	0	0	0	0	2026
1239	2014	12	9198	COMPACTORS	PLATE TAMPER	1,750	0	0	0	0	0	2026
1240	2012	12		LANDA STEAMER		25,000	0	0	0	0	0	2024
1241	1989	30	9020	TRAILERS	PORTABLE STEAMER	25,000	28,154	0	0	0	0	0
1242	2018	12		MISC. EQ.	PRESSURE WASHER	500	0	0	0	0	0	0
1248												
1247	2006	15		MISC. EQ.	FORK ATTACH - LOADER	10,000	0	0	11,717	0	0	0
1249	2015	20	9024	BLOWERS	BLOWER ON 41 & 42	8,500	0	0	0	0	0	2035
1250	1994	26	9025	BLOWERS	BLOWER ON 41 & 42	8,500	0	9,764	0	0	0	0
1251	1983		9093	MISC. EQ.	FORKLIFT ATT #93		0	0	0	0	0	0
1253												
1254	1992	30	9027	MOWERS	MOWER ON 41 & 42	5,500	0	0	0	6,573	0	0
1255	2007	20		MOWERS	FLAIL MOWER ON 41 & 42	5,500	0	0	0	0	0	2027
1256	2007	12	9029	BROOM	BROOM ON #41 & #42	8,500	9,572	0	0	0	0	0
1257	2007	12	9030	BROOM	BROOM ON #41 & #42	8,500	9,572	0	0	0	0	0
1258	1991	20	9094	MOWERS	leaf pusher	5,500	0	0	0	0	0	0
1260	2001	14	9031	MOWERS	STENSALLE MOWER	35,000	0	0	0	0	0	0
1261	1995	15	9032	MOWERS	SEAFORTH MOWER	5,500	0	0	0	0	0	0
1262	2007	15		MOWERS	Boom Mower	5,500	0	0	0	6,573	0	0
1263	2014	10		MOWERS	STENSALLE MOWER	35,000	0	0	0	0	0	2024
1270	1998	25		MISC. EQ.	Green Machine	1,500	0	0	0	0	1,828	0
1271	1998	25	9035	BLOWERS	SNOW BLOWER	1,500	0	0	0	0	1,828	0
1272	1998	25	9036	BLOWERS	SNOWBLOWER	1,500	0	0	0	0	1,828	0
1274	2011	15		MISC. EQ.	POWER SCREED	2,300	0	0	0	0	0	2026
1275	1998	7	9039	WEED WHIPS	WEEDEATER	450	0	0	0	0	0	0
1276	1998	7	9040	MOWERS	MOWER, PUSH	350	0	0	0	0	0	0
1277	1998	7	9041	MOWERS	MOWER, PUSH	350	0	0	0	0	0	0
1278	2000	7	9042	MOWERS	MOWER, PUSH	350	0	0	0	0	0	0
1279	2015	7		MOWERS	MOWER, PUSH	350	0	0	0	418	0	0
1281	2014	5	9045	WEED WHIPS	WEED WHIP	500	563	0	0	0	0	0
1282	2014	5		WEED WHIPS	WEEDEATER	500	563	0	0	0	0	0
1283	2012	5		WEED WHIPS	WEEDEATER	400	0	0	0	0	0	0
1284	2009	6		WEED WHIPS	WEEDEATER	400	0	0	0	0	0	0
1285	2014	10		WEED WHIPS	STIHL COMBI SYS.	400	0	0	0	0	0	2024
1286	2014	10		WEED WHIPS	STIHL COMBI SYS.	400	0	0	0	0	0	0

Eq.#	Year	Life	Asset #	Veh Class	Miscellaneous Id	Rep. Cost	2019	2020	2021	2022	2023	Year Replaced
1287	2014	10		WEED WHIPS	STIHL COMBI SYS.	400	0	0	0	0	0	
1289	2005	15		MISC. EQ	AUGERS FOR SKID STEER	1,200	0	1,378	0	0	0	0
1300	2005	15		MISC. EQ	HARLEY RAKE	4,500	0	5,169	0	0	0	0
1301	2005	15		MISC. EQ	GRAPPLE FORKS	1,500	0	1,723	0	0	0	0
1302	2005			SNOW PLOW	PLOW ON #1	1,800	0	0	0	0	0	0
1315	1982	9048		SNOW PLOW	PLOW ON 76		0	0	0	0	0	0
1324	1995	N/A		SNOW PLOW	AIRPORT PLOW		0	0	0	0	0	0
1395	2012	15		MISC. EQ	MESSAGE BOARD	12,500	0	0	0	0	0	2027
1396	2012	15		MISC. EQ	MESSAGE BOARD	12,500	0	0	0	0	0	2027
1397	2010	15		MISC. EQ	MESSAGE BOARD	12,500	0	0	0	0	0	2025
1398	2006	15	10697	MISC. EQ	MESSAGE BOARD	12,500	0	0	14,646	0	0	0
1399	2006	15	10696	MISC. EQ	MESSAGE BOARD	12,500	0	0	14,646	0	0	0
1400	2003		9955	MISC. EQ	SALT BRINE STATION		0	0	0	0	0	
1401	2003		9954	MISC. EQ	SALT BRINE TANKS		0	0	0	0	0	
1404	2007	25		HEATER			0	0	0	0	0	
1451	1986	35	9058	WATER TANK	MOUNTED ON 220	10,000	0	0	11,717	0	0	0
1454	1999		N/A	MISC. EQ	FLATBED MOUNTED ON		0	0	0	0	0	0
1455	2000	22		MISC. EQ	SINGLE AXLE SNOW BOX		0	0	0	0	0	0
1457	2001	22	9312	MISC. EQ	FLATBED		0	0	0	0	0	0
1461	2003	20		MISC. EQ	TANDEM AXLE SNOW BOX		0	0	0	0	0	0
1462	2003	20		MISC. EQ	TANDEM AXLE SNOW BOX		0	0	0	0	0	0
1463	2004	20		MISC. EQ	TANDEM AXLE SNOW BOX		0	0	0	0	0	2024
1464	2004	20		MISC. EQ	TANDEM AXLE SNOW BOX		0	0	0	0	0	2024
1465	2005			MISC. EQ	TANDEM AXLE SNOW BOX		0	0	0	0	0	
1466	2005			MISC. EQ	TANDEM AXLE SNOW BOX		0	0	0	0	0	
1467	2005			MISC. EQ	TANDEM AXLE SNOW BOX		0	0	0	0	0	
1468	2005			MISC. EQ	TANDEM AXLE SNOW BOX		0	0	0	0	0	
1469	2005			MISC. EQ	TANDEM AXLE SNOW BOX		0	0	0	0	0	
1470	2007			MISC. EQ	ODB LEAF VAC		0	0	0	0	0	0
1471	2004	20		MISC. EQ	FEEDER CONVEYOR		0	0	0	0	0	2024
1472	2004	20	10283	MISC. EQ	STACKER CONVEYOR		0	0	0	0	0	2024
1475	2008			MISC. EQ	ALLIED HOLE HOG		0	0	0	0	0	0
1480	2009			MISC. EQ	ACCUBRINE		0	0	0	0	0	0
1488	1994			MISC. EQ	BRINE STORAGE TANK		0	0	0	0	0	0
1489	1994			MISC. EQ	BRINE STORAGE TANK		0	0	0	0	0	0
1490	1992			MISC. EQ	WASTE OIL TANK		0	0	0	0	0	0
1491	2006	20	N/A	AIR COMP.	Shop Permanant Air Comp.	16,000	0	0	0	0	0	2026
1492	2004	15	10282	MISC. EQ	EMERGENCY GEN. JEFFERSON		0	0	0	0	0	
1494	2000	30	N/A	GENERATOR	EMERGENCY GEN. DPW	3,200	0	0	0	0	0	2030
1503	2014	15	8946	SNOW PLOW	PLOW ON 203	12,500	0	0	0	0	0	2029
1504	2014	15	8950	SNOW PLOW	PLOW ON 204	12,500	0	0	0	0	0	2029
1505	2014	15	8954	SNOW PLOW	PLOW ON 205	12,500	0	0	0	0	0	2029
1506	2013	15	8989	SNOW PLOW	PLOW ON 206	12,500	0	0	0	0	0	2028
1507	2017	13	8962	SNOW PLOW	PLOW ON 207	12,500	0	0	0	0	0	2030
1508	2017	13	8966	SNOW PLOW	PLOW ON 208	12,500	0	0	0	0	0	2030
1509	2017	13	8970	SNOW PLOW	PLOW ON 209	12,500	0	0	0	0	0	2030
1517	2017	10	8880	SNOW PLOW	PLOW ON 117	12,500	0	0	0	0	0	2027
1518	2017	10	8883	SNOW PLOW	PLOW ON 118	12,500	0	0	0	0	0	2027
1520	2013	12	8997	SNOW PLOW	PLOW ON	13,500	0	0	0	0	0	2025
1522	2013	12	8993	SNOW PLOW	PLOW ON	13,500	0	0	0	0	0	2025
1523	2008		N/A	SNOW PLOW	PLOW ON #23		0	0	0	0	0	0
1541	2014	10		PLOW	PLOW ON #41 & #42	7,500	0	0	0	0	0	2024
1542	2014	10	9026	PLOW	PLOW ON #41 & #42	7,500	0	0	0	0	0	2024
1543	2010		8985	SNOW PLOW	BOBCAT PLOW		0	0	0	0	0	0
1546	2015	10	8985	SNOW PLOW	PLOW ON	13,500	0	0	0	0	0	2025
1547	2015	10	8974	SNOW PLOW	PLOW ON	13,500	0	0	0	0	0	2025
1549	2015	20	9001	SNOW PLOW	PLOW ON 49	13,500	0	0	0	0	0	2035
1550	2015	20	8981	SNOW PLOW	PLOW ON 53	13,500	0	0	0	0	0	2035
1551	2015	10	8813	SNOW PLOW	PLOW ON 51	13,500	0	0	0	0	0	2025
1552	2015	10	8817	SNOW PLOW	PLOW ON 52	13,500	0	0	0	0	0	2025
1553	2013	12	8958	SNOW PLOW	PLOW ON 51	13,500	0	0	0	0	0	2025
1554	2013	12	9006	SNOW PLOW	PLOW ON 54	13,500	0	0	0	0	0	2025
1557	2009	20		SNOW PLOW	PLOW ON 57	3,000	0	0	0	0	0	2029
1561	2000	18	8834	SNOW PLOW	PLOW ON 61	16,000	0	0	0	0	0	0
1562	2014	17	8836	SNOW PLOW	PLOW ON 62	16,000	0	0	0	0	0	2031
1565	1998	20	8868	SNOW PLOW	PLOW ON 65	19,000	0	0	0	0	0	0
PW65	1996		8839	SNOW PLOW	PLOW ON 65	0	0	0	0	0	0	0
1566	1999	23	8841	SNOW PLOW	PLOW ON 66	19,000	0	0	0	22,707	0	0
1593	2009	11		SNOW PLOW	PLOW ON 93 (Wings)	30,000	0	34,461	0	0	0	0
1603	1996	24	8947	SNOW WING	WING ON 203	0	0	0	0	0	0	0
1604	1996	22	8951	SNOW WING	WING ON 204	0	0	0	0	0	0	0
1605	1996	22	8955	SNOW WING	WING ON 205	0	0	0	0	0	0	0
1606	1993	20	8990	SNOW WING	WING ON 206	0	0	0	0	0	0	0
1607	2006	20	8963	SNOW WING	WING ON 207	0	0	0	0	0	0	2026
1608	2006	20	8967	SNOW WING	WING ON 208	0	0	0	0	0	0	2026
1609	2006	20	8971	SNOW WING	WING ON 209	0	0	0	0	0	0	2026
1617	1992	23	8881	SNOW WING	WING ON 117	0	0	0	0	0	0	0
1618	1992	23	8884	SNOW WING	WING ON 118	0	0	0	0	0	0	0
1620	1993	27	8998	SNOW WING	WING ON 220	0	0	0	0	0	0	0
1622	1993	27	8994	SNOW WING	WING ON 222	0	0	0	0	0	0	0
1626	2014	20		SNOW WING	WING ON 106	18,000	0	0	0	0	0	2034
1627	1997	19	9095	SNOW WING	WING ON 107	18,000	0	0	0	0	0	0
1646	1993	22	8986	SNOW WING	WING ON	0	0	0	0	0	0	0
1647	1993	22	8975	SNOW WING	WING ON	0	0	0	0	0	0	0
1649	1993	22	9002	SNOW WING	WING ON	0	0	0	0	0	0	0
1650	1993	22	8982	SNOW WING	WING ON	0	0	0	0	0	0	0
1651	2010	20		SNOW WING	WING ON 51	0	0	0	0	0	0	2030
1652	2011	20	8818	SNOW WING	WING ON 52	0	0	0	0	0	0	2031
1653	2013	20	8821	SNOW WING	WING ON	0	0	0	0	0	0	2033
1654	2013	20	8824	SNOW WING	WING ON	0	0	0	0	0	0	2033

Eq.#	Year	Life	Asset #	Veh Class	Miscellaneous Id	Rep. Cost	2019	2020	2021	2022	2023	Year Replaced
ComDe	2008		N/A	SNOW PLOW	PLOW ON #22		0	0	0	0	0	
1741	2014				spreader on 41		0	0	0	0	0	0
1742	2001		N/A	SPREADERS	SPREADER ON 42	3,500	0	0	0	0	0	0
1757	2009	15		SPREADERS	SANDER ON 57	2,500	0	0	0	0	0	2024
1703	2009	15	8948	SPREADERS	SPREADER ON 203	2,500	0	0	0	0	0	2024
1704	2009	15	8952	SPREADERS	SPREADER ON 204	2,500	0	0	0	0	0	2024
1705	2009	15	9008	SPREADERS	SPREADER ON 205	2,500	0	0	0	0	0	2024
1706	1994	15	8960	SPREADERS	SPREADER ON 206	2,500	0	0	0	0	0	0
1707	2006	15	8964	SPREADERS	SPREADER ON 207	2,500	0	0	2,929	0	0	0
1708	2006	15	8968	SPREADERS	SPREADER ON 208	2,500	0	0	2,929	0	0	0
1709	2006	15	8972	SPREADERS	SPREADER ON 209	2,500	0	0	2,929	0	0	0
1717	2005			SPREADERS	SPREADER	0	0	0	0	0	0	0
1718	2005	20		SPREADERS	SPREADER	0	0	0	0	0	0	2025
1751	2003	20		MISC. EQ	BARREL FILLER	15,000	0	0	0	0	18,285	0
1720	2009	14		SPREADERS	SPREADER ON 220	15,000	0	0	0	0	18,285	0
1722	2009	14	9057	SPREADERS	SPREADER ON 220, 222	15,000	0	0	0	0	18,285	0
1753	2003	20	9956	SPREADERS	SPREADER	60,000	0	0	0	0	73,140	0
1754	2003	20	9957	SPREADERS	SPREADER	60,000	0	0	0	0	73,140	0
1749	2003	20	9958	SPREADERS	SPREADER	60,000	0	0	0	0	73,140	0
1750	2005	20	10458	SPREADERS	SPREADER	60,000	0	0	0	0	0	2025
1746	2005			SPREADERS	SPREADER	30,000	0	0	0	0	0	0
1747	2005			SPREADERS	SPREADER	30,000	0	0	0	0	0	0
1882	1969	50	8852	BOILERS	ON 82	0	0	0	0	0	0	0
1885	1996	50		BOILERS	ON 85	80,000	0	0	0	0	0	2046
1886	1978	50	8857	BOILERS	ON 86	0	0	0	0	0	0	2028
1835	2007	16		ASPHLT BOX	ON TRUCK #35	45,000	0	0	0	0	54,855	0
1836	2007	16		ASPHLT BOX	ON TRUCK #36	45,000	0	0	0	0	54,855	0
H181	2014	6		HEAT LANCE		2,500	0	2,872	0	0	0	
W53A	1991			SNOW WING			0	0	0	0	0	
W54A	1991			SNOW WING			0	0	0	0	0	
addl	2015	0		att. For #1043		27900	0	0	0	0	0	0
							11,191,257	1,281,978	1,305,022	1,433,517	1,409,097	1,365,969

MOTOR POOL											
LD Vehicle Lease Plan 5 Year											
	Eq.#	Year	Replace year	Life	Dept.	Lease Cost	2019	2020	2021	2022	2023
1	1001	2018	2018	5		6600	6,600	6,600	6,600	6,600	6,600
2	1002	2016	2016	5		5924	5,924	5,924	5,924	5,924	5,924
3	1006	2011	2021	10		4900			4900	4900	4900
4	1011	2010	2021	11		4900			4900	4900	4900
5	1012	2010	2019	9		4900	4,900	4,900	4900	4900	4900
6	1013	2010	2021	11		4900			4900	4900	4900
7	1015	2016	2016	5		5142	5,142	5,142	5,142	5,142	5,142
8	1016	2016	2016	5		4666	4,666	4,666	4,666	4,666	4,666
9	1019	2016	2016	5		4351	4,351	4,351	4,351	4,351	4,351
10	1022	2018	2018	5		6100	6,100	6,100	6,100	6,100	6,100
12	1023	2018	2018	5		6100	6,100	6,100	6,100	6,100	6,100
13	1024	2014	2022	8		6300				6300	6,300
14	1025	2018	2018	5		6100	6100	6100	6100	6100	6,100
15	1027	2004				0	0	0			
16	1028	2010	2020			6100		6100	6100	6100	6100
17	1039	2017	2017	5		4500	4500	4500	4,500	4,500	4,500
18	1173	2012									
19	1174	2016	2016	5		4351	4,351	4,351	4,351	4,351	4,351
20	1175	2012									
21	1176	2012									
22	1177	2015									
23	1179	2017	2017	5		4600	4600	4600	4600	4600	4,600
24	1193	2010	2020			6100		6100	6100	6100	6100
25	1195	2017	2017	5		5900	5900	5900	5900	5900	5,900
26	1196	2018	2018	5		5900	5900	5900	5900	5900	5,900
27	1198	2017	2017	5		4500	4500	4500	4,500	4,500	4,500
28	1199	2017	2017	5		4500	4500	4500	4,500	4,500	4,500
29	1201	2016	2016	5		4351	4351	4351	4,351	4,351	4,351
30	2538	2016	2016	5		6638	0	0			
31	2539	2018	2018								
32	2540	2018	2018								
33	2542	2018	2018			6200	0	0			
34											
35	4521	2016	2016	5		4773	4773	4773	4,773	4,773	4,773
36	4522	2016	2016	5		3789	3789	3789	3,789	3,789	3,789
37	4523	2016	2016	5		4291	4291	4291	4,291	4,291	4,291
38	4526	2017	2016	5		4094	4094	4094	4,094	4,094	4,094
39	4527	2018	2018	5		4300	4300	4300	4300	4300	4,300
40	4528	2018	2018	5		4300	4300	4300	4300	4300	4,300
41	4529	2018	2018	5		4200	4200	4200	4,200	4,200	4,200
42	4530	2013	2019			4500	4500	4500	4500	4500	4500
43	4531	2018	2018	5		4500	4,500	4,500	4,500	4,500	4,500
44	4532	2011	2019			4500	4500	4500	4500	4500	4,500
45	4533	2012	2021			4900			4900	4900	4,900
46	4534	2017	2017	5		4094	4094	4094	4,094	4,094	4,094
47	4535	2017	2017	5		4094	4094	4094	4,094	4,094	4,094
48	4536	2017	2017	5		4094	4094	4094	4,094	4,094	4,094
49	4538	2011	2020			4500		4500	4500	4500	4500
50	4539	2006	2016			4094	4094	4094	4,094	4,094	4,094
51	4540	2013									
52	4541	2016	2016			4666	4666	4666	4,666	4,666	4,666
53	4546	2007	2017			4200					
54	4549	2012	2019			5100	5100	5100	5100	5100	5100
55	4550	2017	2017	5		4888	4888	4888	4,888	4,888	4,888
56	4651	2017	2017	5		5500	5500	5500	5,500	5,500	5,500
57	4654	2008	2018			5300	5300	5300	5300	5300	5,300
58	4655	2012	2021			5300				5,300	5,300
59	4657	2017	2017	5		4800	4800	4800	4,800	4,800	4,800
60	4658	2017	2017	5		4800	4800	4800	4,800	4,800	4,800
61	4682	2007	2021								
62	4668	2016	2016	5		6379	6379	6379	6,379	6,379	6,379
63	2560		2016			4460	0	0			
						\$258,939	\$189,541	\$206,241	\$225,841	\$237,441	\$237,441

MOTOR POOL

FIRE DEPT 5 Year Replacement Plan

Eq.#	Year	Life	Asset #	Veh Class	Miscellaneous Id	Rep. Cost	2019	2020	2021	2022	2023	
Fire Apparatus Equipment												
4664	2003	17	9717	Pumper	Engine 4	450,000	0	516,909	0	0	0	
4661	2006	15	10533	Pumper	Engine #2	450,000	0	0	527,247	0	0	
4662	2014	16	9069	Pierce Pumper	Engine #1 (Future Station #2)	432,692	0	0	0	0	0	
4663	2009	16	9070	Pumper	Engine #3	450,000	0	0	0	0	0	
4665	1984	38	9084	Aerial 100 Ft.	Truck #2	1,000,000	0	0	0	1,195,093	0	
4695	2012	40		Aerial 100 Ft.	Truck #1	1,000,000	0	0	0	0	0	
							0	0	0	0	0	
Ambulance / Med Units							0	0	0	0	0	
4669	2018	12		Ambulance	Med 2	224,000	0	0	0	0	0	
4670	2009	10		Ambulance	Med 5	224,000	252,260	0	0	0	0	
4672	2013	10		Ambulance	Med 4	224,000	0	0	0	0	273,055	
4671	2013	10		Ambulance	Med 1	224,000	0	0	0	0	273,055	
4673	2018	12	9716	Ambulance	Med 3	224,000	0	0	0	0	0	
							0	0	0	0	0	
Other Support Vehicles & Equipment												
							0	0	0	0	0	
4651	2000	11	9087	Van	Utility 1 - Utility van	0	0	0	0	0	0	
4654	2008	12		SUV	Car 1 - Chief (Expedition)	0	0	0	0	0	0	
4655	2012	15		SUV	Car 5 - Incident Comm.	29,000	0	0	0	0	0	
4657	2008	11		Van	Car 4 - Inspectors Van	0	0	0	0	0	0	
4658	2008	11		Van	Car 3 - Inspectors Van	0	0	0	0	0	0	
4667	1996	16	9083	Truck	Tanker 1 - 3,000 Gallon	0	0	0	0	0	0	
4668	1995	21	9089	Pickup Truck	Utility 3 - 6 pass. crew cab	0	0	0	0	0	0	
4682	2007	12		Truck	Car 2 - Jefferson Ramp Responder	0	0	0	0	0	0	
4674	2015	16	9081	Truck	Rescue 1	250,000	0	0	0	0	0	
4677	1984	0	9082	Trailer	Trailer 1 - Fire Safety House	0	0	0	0	0	0	
4678	2016	20			Airboat	75,000	0	0	0	0	0	
							0	0	0	0	0	
4681	1993	35		Boat #1	Boat 2 - 16' Rescue Boat	8,700	0	0	0	0	0	
	2005	20		Boat	Boat 1 - Inflatable rubber rescue	4,000	0	0	0	0	0	
4675	1998	25	9073	Truck	Tractor, Haz-Mat 5th Whl 4x4	0	0	0	0	0	0	
4676	1987	25	9074	Truck	Tractor, Haz-Mat 5th Whl 4x4	0	0	0	0	0	0	
4679	1997	25		Trailer	Trailer, Decon Haz-Mat	0	0	0	0	0	0	
4680	1996	30	9075	Trailer	Trailer, Command Hazmat	77,000	0	0	0	0	0	
Total Replacement Value							5,346,392	252,260	516,909	527,247	1,195,093	546,110

Motor Pool
Police Fleet Replacement Plan

Eq.#	Year	Life	Asset #	Veh Class	Miscellaneous Id	Rep. Cost	2019	2020	2021	2022	2023	
1	4500	2017	10	Pickup	LT pickup	32,000	0	0	0	0	0	
2	4501	2014	7	10429	Utility	32,000	0	0	43,794	0	0	
3	4502	2017	6	Sedan	Marked Squad	32,000	0	0	0	0	47,368	
4	4503	2012	7	Sedan	Marked Squad	32,000	36,037	0	0	0	0	
5	4504	2017	6	Sedan	Marked Squad	32,000	0	0	0	0	47,368	
6	4505	2013	8	Utility	Marked Squad - Utility	32,000	0	0	43,794	0	0	
7	4506	2012	7	10434	Sedan	32,000	36,037	0	0	0	0	
8	4507	2014	7	10435	Utility	32,000	0	0	43,795	0	0	
	4508	2016	6	10436	Utility	32,000	0	0	0	45,546	0	
9	4509	2018	6	10437	Utility	32,000	0	0	0	0	0	
10	4510	2012	8	Utility	Marked Squad	32,000	0	42,110	0	0	0	
12	4515	2016	6	Utility	Marked Squad	32,000	0	0	0	45,546	0	
13	4516	2018	6	Sedan	Marked Squad	32,000	0	0	0	0	0	
14	4517	2013	7	Utility	Marked Squad - Utility	32,000	0	42,110	0	0	0	
15	4518	2018	6	Sedan	Marked Squad - Utility	32,000	0	0	0	0	0	
16	4525	2014	8	Utility	Marked Utility	32,000	0	0	0	45,546	0	
17	4537	2013	7	10427	Sedan	32,000	0	42,109	0	0	0	
18	4519	2014	9	Utility	Marked Squad - Utility	32,000	0	0	0	0	47,367	
	New addi	2018		Utility		45,000	0	0	0	0	0	
	New addi	2018		Utility		45,000	0	0	0	0	0	
	New addi	2018		Utility		45,000	0	0	0	0	0	
	12000 15,000 for complete new parts cost - new addition to Fleet \$7000 for transferring each cars equipm						16,000	28,000	21,000	21,000	21,000	
							711,000	88,074	154,329	152,383	157,638	163,103

Eq.#	Year	Life	Asset #	Veh Class	Miscellaneous Id	Rep. Cost	2019	2020	2021	2022	2023	
1												
2	4511	2018	10	Explorer (K9)	Marked Squad (Jaega	32,000	0	0	0	0	0	
3	4512	2008	11	Explorer (K9)	Marked Squad	32,000	36,037	0	0	0	0	
4	4513	2013	14	10430	Explorer (K9)	32,000	0	0	0	0	0	
	4514	2014	7	10712	Explorer (K9)	32,000	0	0	21,213			
5	4546	2012	10	Sedan (SIU)	Un-Marked (SIU)	8,000	0	0	0	11,386	0	
6	4533	2012	9	Van (SIU)	Un-Marked (SIU)	0	0	0	0	0	0	
	4521	2016	5	Van	CSO, leased	0	0	0	0	0	0	
	4522	2016	5	Sedan	CSO, leased	0	0	0	0	0	0	
	4523	2016	5	Sedan	CSO, leased	0	0	0	0	0	0	
	Cost of setup - K9						14,000	14,000	0			
							150,000	50,037	0	21,213	11,386	0

Eq.#	Year	Life	Asset #	Veh Class	Miscellaneous Id	Rep. Cost	2019	2020	2021	2022	2023	
1							0	0	0	0	0	
2	4526	2017	5	10707	Sedan	Un-Marked (leased)	10	0	0	0	14	0
3	4527	2008	10	Sedan	Un-Marked (leased)	10	0	0	0	0	0	
4	4528	2008	11	Sedan	Un-Marked (leased)	10	12	0	0	0	0	
5	4529	2008	11	Sedan	Un-Marked (leased)	10	11	0	0	0	0	
6	4530	2013	10	Sedan	Un-Marked (leased)	10	0	0	0	0	15	
7	4531	2008	9	PWTEE673	Sedan	Un-Marked (leased)	10	0	0	0	0	
8	4532	2011	10	PDRYG127	Sedan	Un-Marked (leased)	10	0	0	14	0	
9	4534	2017	5	10709	Sedan	Un-Marked (leased)	10	0	0	0	14	0
10	4535	2017	5	10426	Sedan	Un-Marked (leased)	10	0	0	0	14	0
11	4536	2017	5	10708	Sedan	Un-Marked (leased)	10	0	0	0	14	0
12							0					
13	4538	2011	10	PDRYG150	Sedan	Un-Marked (leased)	10	0	0	13	0	0
14	4539	2017	5	10710	Sedan	Un-Marked (leased)	10	0	0	0	15	0
15	4545	2014	20	10711	Sedan	Un-Marked (Chief)	36,000	0	0	0	0	0
16	4549	2012	12		Sedan Economy	Marked (Parking)	10	0	0	0	0	0
17	4550	2017	12		Sedan Economy	Marked (Parking leased)	10	0	0	0	0	0
							0					
	4543	2004	16		Motorcycle	Marked (Harley)	17,600	0	23,160	0	0	0
	4544	2012	15		Motorcycle	Marked (Harley)	17,600	0	0	0	0	0
					Pickup/with animal control body							
	4540	2013	15		Pickup		46,000	0	0	0	0	0
	4542	2000	12	9078	Van Body	ERV	0	0				
	4551	1998	20		Trailer	Speed Trailer	9,194	0	0	0	0	0
	4552	1993	25		Trailer	Speed Trailer	9,194	0	0	0	0	0
	4553	1994	0		Trailer	Generator Trailer	6,250	0	0	0	0	0
	4554	1994	0		Trailer	Trailer Haulmark	0	0	0	0	0	0
							141,978	23	23,160	27	71	15

POLICE FLEET REPLACEMENT TOTAL \$1,002,978 \$138,134 \$177,490 \$173,623 \$169,096 \$163,118

CITY OF WAUSAU

PARK RECREATION
EQUIPMENT

CITY OF WAUSAU
DEPT: Parks, Rec. Forestry
LONG RANGE CAPITAL PLAN

CIP REQUESTS- CURRENT YEAR	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL	
LAND/FACILITY/EQUIPMENT ACQUISITION											
1	Memorial Park Seawall Rplcmt	Parks	135,000		Const,	135,000				135,000	
2	Playground Equipment	Parks	75,000		Equip.	75,000				75,000	
3	Tennis Court Replacement	Parks	50,000		Const,	50,000				50,000	
4	Wausau Dog Park (\$148K-\$35K Donated)	Parks	148,000	35,000	Const,	113,000				113,000	
5										0	
6										0	
			<u>\$ 408,000</u>	<u>\$ 35,000</u>		<u>\$ 373,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 373,000</u>

CIP FORECAST- FUTURE YEARS	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL	
LAND/FACILITY/EQUIPMENT ACQUISITION											
1	Playground Equipment	Parks	222,500		Equip.		75,000	75,000	75,000	225,000	
2	Tennis Court Replacement	Parks	100,000		Const,		50,000	50,000		100,000	
3	Eau Claire River Conservancy	Parks	300,000		Const,		150,000	150,000		300,000	
4	Swiderski Park	Parks	75,000		Const,			75,000		75,000	
5										0	
6										-	
			<u>\$ 697,500</u>			<u>\$ -</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 700,000</u>

CITY OF WAUSAU
2019 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
Dept: Parks, Recreation and Forestry

CRITERIA	POSSIBLE SCORE			ACTUAL SCORE			
	0 points	1-5 points	6-10 points	Memorial Park Seawall \$135,000	Playground Equipment \$75,000	Tennis Crt Rplcmt \$50,000	Wausau Dog Park \$113,000
	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.	3	5	3
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.	5	5	2	3
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.	0	5	0	0
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.	5	10	5	8
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.	2	8	2	3
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.	0	4	0	2
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.	1	4	2	10
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.	0	0	1	0
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.	2	5	3	5
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.	6	6	4	3
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.	7	10	7	7
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.	0	0	0	3
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.	5	6	5	2
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.	3	3	2	3
TOTAL				39	71	36	54

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Memorial Park Seawall Replacement	Plan Year:	2019
Classification:	Construction	Department:	Parks and Recreation
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:	40 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replacement of 520 L.F. of seawall at the Memorial Park boat launch with rip rap.

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

Design January/February 2019, construct summer/fall 2020

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input type="checkbox"/> Serves to eliminate Blight
<input type="checkbox"/> Provides developed area with a comparable level of city services or facilities.	<input type="checkbox"/> Encourages economic development
<input checked="" type="checkbox"/> Maintains or enhances systems that support existing city services.	<input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input 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

The seawall that retains the land on which the boat launch and launch parking area is in the early stages of failure. The seawall provides fishing opportunities and access to a City boat launch. When the wall fails this portion of the river bank will be subject to severe erosion.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

Long term deferral of this project could lead to severe erosion and possible loss of the boat launch.

RETURN ON INVESTMENT

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

None

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Playground Equipment	Plan Year:	2019, 2020, 2021, 2022
Classification:	Equipment Purchase	Department:	Parks and Recreation
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:	20 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The City of Wausau maintains 13 playgrounds with play equipment in its Park system. This multi-year program will address ADA and Consumer Safety Product Guideline deficiencies. 2019 replacements planned at Pleasant View Park and Scofield Park.

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

R.F.P.'s in February/March, installation June/July 2019.

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 type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation
<input type="checkbox"/> Provides new service, facility, system or equipment.	<input type="checkbox"/> Provides other rehabilitation, replacement or new construction.
<input type="checkbox"/> Expands existing service into an undeveloped area.	<input type="checkbox"/> This project was identified in prior year CIP Plan requests
<input checked="" type="checkbox"/> 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 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 majority of play equipment was installed new 16-18 years ago. Most of our playgrounds are now partially or fully out of compliance with Americans with Disabilities Act, Consumer Product Safety Guidelines and the American Society for Testing and Materials guidelines. This 5 year project will replace or upgrade play equipment and safety surfacing at all playgrounds.

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.

Current play structures and safety surfacing do not meet revised Consumer Products Safety Guidelines or revised Americans with Disabilities Act.

RETURN ON INVESTMENT

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

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Tennis Court Replacement Program	Plan Year:	2019, 2020, 2021
Classification:	Construction	Department:	Parks and Recreation
Priority:	Medium	Contact Name:	Peter Knotek
Useful Life:	20 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The City of Wausau maintains tennis courts in seven of its parks. This project will establish a program to replace deteriorating courts over a fourteen year period thereby limiting a large capital outlay at one time and maintaining good quality safe tennis courts for residents use.

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

Replacement schedule: Pleasant View Park - 2019 Memorial Park - 2020 Alexander Airport Park 2021
 This project will establish a program to replace deteriorating tennis courts throughout the Park system.

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 type="checkbox"/> Provides new service, facility, system or equipment. <input type="checkbox"/> Expands existing service into an undeveloped area. <input checked="" type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment. <input type="checkbox"/> Supports a revenue generating service	<input type="checkbox"/> Serves to eliminate Blight <input type="checkbox"/> Encourages economic development <input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation <input type="checkbox"/> Provides other rehabilitation, replacement or new construction. <input type="checkbox"/> This project was identified in prior year CIP Plan requests <input checked="" 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

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

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.

Deferral will result in poor quality tennis courts and possible safety issues due to tripping hazard of cracked and heaving court surfaces

RETURN ON INVESTMENT

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

None.

FINANCIAL DETAIL OF PROJECT

Tennis Court Replacement Program

CAPITAL BUDGET IMPACT	2019	2020	2021	2022	2023	Total
Planning / Design						-
Land / Acquisition						-
Construction / Maintenance	50,000	50,000	50,000			150,000
Equip/Veh/Furnishings						-
Other						-
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET LEVY REQUIREMENT	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000

OPERATING BUDGET IMPACT	2019	2020	2021	2022	2023	Total
Staff Costs						-
Supplies/Materials						-
Facility Maintenance						-
Other (Insurance/Utilities)						-
Contractual Services						-
Total	\$ -					
<u>FUNDING SOURCES</u>						
Grant Income						-
Donations						-
User Fees						-
Other						-
Total	\$ -					
NET LEVY REQUIREMENT			\$ -	\$ -	\$ -	

ESTIMATED ANNUAL BENEFIT	2019	2020	2021	2022	2023	Total
Increased Efficiency						-
Faster Service Delivery						-
Decreased Operating Costs						-
Decreased Maintenance Costs						-
ESTIMATED ANNUAL BENEFIT	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ 600

GANTT CHART OF PROJECT ACTIVITIES

Tennis Court Replacement Program

Capital Improvement Program Request 2019-2023

Budget Amt: \$150,000

Start Date: 02/02/2019

Lead Person: Peter Knotek

End Date: 08/30/2021

YEAR 1: 2019 Pleasant View Park KEY TASK	TIME FRAME (Start/End by Month)											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task: Define Scope												
Task: Planning/Design												
Task: RFP/RFQ												
Task: Project Bid/Award												
Task: Construction												
Task:												
Task:												
Task:												
Task:												
Task:												
Task:												

YEAR 2: 2020 Memorial Park KEY TASK	TIME FRAME (Start/End Dates by Month)											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task: Planning/Design												
Task: RFP/RFQ												
Task: Project Bid/Award												
Task: Construction												
Task:												
Task:												
Task:												
Task:												
Task:												
Task:												
Task:												

YEAR 2: 2021 Alexander Airport Park KEY TASK	TIME FRAME (Start/End Dates by Month)											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Task: Planning/Design												
Task: RFP/RFQ												
Task: Project Bid/Award												
Task: Construction												

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Wausau Dog Park	Plan Year:	2019
Classification:	Construction	Department:	Parks
Priority:	High	Contact Name:	Peter Knotek
Useful Life:	30 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Construction of an approximate 2 acre dog park at 224 S. 4th Street on City owned property. Project will include off street parking, large and small dog fenced-in areas, park shelter, waste stations, drinking fountain, benches, walkway and dog agility equipment.

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

Conceptual designs are completed. Project will consist of contracted services and force account work to be completed late spring to early summer 2019.

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard.	<input checked="" type="checkbox"/>	Serves to eliminate Blight
<input 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 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 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

A dog park in Wausau has been requested by a segment of the community for over a decade. The Park and Recreation Committee has made this project a priority. This project will provide Wausau with a facility that is common throughout communities nation wide.

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.

Dog parks are a desired amenity in communities looking to attract and retain residents and employees. Dog parks are considered a quality of life amenity to many. The City of Wausau has 3 off leash areas in its park but does not have a true dog park compared to other local communities such as Weston, Kronenwetter, Merrill and one being developed in Rib Mountain.

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 Wausau community dog enthusiasts are soliciting grants to offset some of the development costs. They are also looking to offset maintenance cost by providing regular park cleanup.

CITY OF WAUSAU

PARKS ROLLING STOCK

CITY OF WAUSAU
DEPT: Parks, Rec. Forestry
LONG RANGE CAPITAL PLAN

CIP REQUESTS- CURRENT YEAR	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL	
LAND/FACILITY/EQUIPMENT ACQUISITION											
1	Park Rolling Stock	Parks	173,460	Equip.	173,460					173,460	
2										0	
3										0	
4										0	
5										0	
6										0	
										-	
					<u>\$ 173,460</u>	<u>\$ 173,460</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 173,460</u>

CIP FORECAST- FUTURE YEARS	Dept	Total Proj	Other \$	Type	2019	2020	2021	2022	2023	TOTAL	
LAND/FACILITY/EQUIPMENT ACQUISITION											
1	Park Rolling Stock	Parks	693,840	Equip.		173,460	173,460	173,460	173,460	693,840	
2										0	
3										0	
4										0	
5										0	
6										0	
										-	
					<u>\$ 693,840</u>	<u>\$ -</u>	<u>\$ 173,460</u>	<u>\$ 173,460</u>	<u>\$ 173,460</u>	<u>\$ 173,460</u>	<u>\$ 693,840</u>

CITY OF WAUSAU

Capital Improvement Program Request 2019-2023

Project Title:	Park Rolling Stock	Plan Year:	2019
Classification:	Equipment Purchase	Department:	Parks and Recreation
Priority:	High	Contact Name:	Peter Knotek
Useful Life:	10-12 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace equipment (tractors, bulldozers, aerial lifts, dump trucks, etc.) that is worn out or can no longer be economically maintained. See attached replacement schedule. **Note:** levy costs shown indicates City's 50% share of total costs.

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

Equipment will be specified and bid in early 2019. Most equipment will be received prior to summer 2019. Installation will occur in late summer 2019.

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 type="checkbox"/> Provides new service, facility, system or equipment. <input type="checkbox"/> Expands existing service into an undeveloped area. <input checked="" type="checkbox"/> Repairs, replaces or prevents a breakdown of an existing city facility, system, service or equipment. <input type="checkbox"/> Supports a revenue generating service	<input type="checkbox"/> Serves to eliminate Blight <input type="checkbox"/> Encourages economic development <input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation <input type="checkbox"/> Provides other rehabilitation, replacement or new construction. <input 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

Equipment purchase allows Park Department to maintain service at current level.

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.

Higher vehicle maintenance costs, more equipment breakdowns.

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

Reduced vehicle maintenance costs.

2019 EQUIPMENT REPLACEMENT SCHEDULE

EQUIPMENT DESCRIPTION	NEW UNIT DESCRIPTION
#8 2006 International Dump 7400	Similar Unit
#68 2001 Pisten Bully Groomer	Similar Unit
T-8 Shop Built single axle trailer	Similar Unit
#10 2007 Ford 3/4 Ton Pickup	Similar Unit

CITY OF WAUSAU

**STREET
INFRASTRUCTURE**

**CITY OF WAUSAU CAPITAL BUDGET
DETAIL ANALYSIS OF 2019 INFRASTRUCTURE PROJECTS**

	ACCT NO.	SPECIAL FUNDING SOURCE	TOTAL REQUEST	Special Funding	DEFERRED TO FUTURE YEAR	2019 BUDGET
LAND ACQUISITION						
Thomas Street Widening Phase II	CO balance	TID #6				-
Stewart Avenue	CO balance					-
1st Avenue, Thomas to Stewart		TID #6				-
TOTAL LAND ACQUISITION			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
DOT PROJECTS						
Stewart Avenue, 1st to 17th Avenue Design	CO balance					-
Stewart Ave, 1st to 17th Ave Construction	CO balance					-
1st Avenue, Thomas to Stewart Design	CO balance	TID #6	60,000	60,000		-
1st Avenue, Thomas to Stewart State Review		TID #6	60,000	60,000		-
1st Avenue, Thomas to Stewart Construction		TID #6	1,730,400	1,730,400		-
1st Avenue, Thomas to Stewart Construction Insp.		TID #6	540,000	540,000		-
Townline Rd, Grand to Easthill Design Review			70,000			70,000
Townline Rd, Grand to Easthill State Review			60,000			60,000
Townline Rd, Grand to Easthill Construction			875,500			875,500
Townline Rd, Grand to Easthill Construction Insp.			300,000			300,000
County Highway U design/construction	CO balance					-
USH Bus 51 (Merrill Ave) construction	CO balance					-
Grand Avenue, Division to Kent	CO balance					-
WisDOT Misc. Projects	CO balance					-
Scott Street Bridge Design	CO balance					-
Grand Avenue Intersections Design	CO balance					-
Grand Avenue Bridge Design	CO balance					-
TOTAL DOT PROJECTS			<u>\$ 3,695,900</u>	<u>\$ 2,390,400</u>	<u>\$ -</u>	<u>\$ 1,305,500</u>
STREET IMPROVEMENTS						
150 232098230						
Kickbusch Street, Bellis St to 13th St						\$ -
Cedar Street, 7th Ave to 14th Ave						-
TOTAL STREET IMPROVEMENTS			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
BOULEVARD TREES & LANDSCAPING						
150 232098237						
For 2019 project streets and subdivisions	CO balance					\$ -
TOTAL BOULEVARD TREES & LANDSCAPING			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
THOMAS STREET						
144 344998212						
Thomas Street Design	CO balance	TID #6				-
Thomas Street, 4th Ave to WI River Bridge		TID #6	1,545,000	1,545,000		-
TOTAL THOMAS STREET			<u>\$ 1,545,000</u>	<u>\$ 1,545,000</u>	<u>\$ -</u>	<u>\$ -</u>
ASPHALT OVERLAY AND ALLEY PAVING						
150 232698230						
Asphalt Paving			\$ 100,000			\$ 100,000
Alley Paving	150 232698236		-			-
TOTAL ASPHALT OVERLAY AND ALLEY PAVING			<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>
SIDEWALKS						
150 233098240						
Annual Sidewalk Replacement Contract			100,000			\$ 100,000
TOTAL SIDEWALKS			<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>
STREET LIGHTING						
Townline Road, Grand Ave to Easthill Dr			80,000			80,000
Thomas Street, 4th Ave to WI River Bridge		TID #6	190,000	190,000		-
1st Avenue, Thomas St to Stewart Ave		TID #6	\$ 480,000	480,000		-
TOTAL STREET LIGHTING			<u>\$ 750,000</u>	<u>\$ 670,000</u>	<u>\$ -</u>	<u>\$ 80,000</u>
BRIDGE MAINTENANCE						
Expansion Joints	CO balance					\$ -
Concrete Repair	CO balance					-
TOTAL BRIDGE MAINTENANCE			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**CITY OF WAUSAU CAPITAL BUDGET
DETAIL ANALYSIS OF 2019 INFRASTRUCTURE PROJECTS**

	ACCT NO.	SPECIAL FUNDING SOURCE	TOTAL REQUEST	Special Funding	DEFERRED TO FUTURE YEAR	2019 BUDGET
STORM SEWER						
	150 236198250					
Kickbusch Street, Bellis St to 13th St					\$ -	\$ -
Cedar Street, 7th Ave to 14th Ave						-
Townline Road, Grand Ave to Easthill Dr			800,000			800,000
Thomas Street, 4th Ave to WI River Bridge		TID #6	400,000	400,000		-
1st Avenue, Thomas St to Stewart Ave		TID #6	430,000	430,000		-
Consultant Design and Study Fees			10,000			10,000
BMP Construction/Modification			-			-
Stormwater Coalition Membership			2,500			2,500
Wetland Delineation Studies			10,000			10,000
Other Costs - DNR fees, Outreach Program, Training			11,000			11,000
TOTAL STORM SEWER			\$ 1,663,500	\$ 830,000	\$ -	\$ 833,500
OTHER PROFESSIONAL SERVICES						
	150 236592190					
Unanticipated Engineering Studies	CO balance plus \$50,000		\$ 50,000	-		50,000
TOTAL OTHER PROFESSIONAL SERVICES			\$ 50,000	\$ -	\$ -	\$ 50,000
OTHER CAPITAL EXPENDITURES						
	150 236598290					
Concrete Pavement Repairs (joints/cracks)			\$ -			\$ -
Pavement Markings			50,000			50,000
Curb Replacement			-			-
TOTAL OTHER CAPITAL REPAIRS			\$ 50,000	\$ -	\$ -	\$ 50,000
PARKING RAMP CAPITAL EXPENDITURES						
	150 237598437					
Annual Maintenance/repairs			\$ 300,000			\$ 300,000
TOTAL RAMP CAPITAL EXPENDITURES			\$ 300,000	\$ -	\$ -	\$ 300,000
GIS HARDWARE/SOFTWARE						
Conversion of GIS Imagery - prof. services			-		\$ -	\$ -
TOTAL GIS HARDWARE/SOFTWARE			\$ -	\$ -	\$ -	\$ -
INDUSTRIAL PARK						
TOTAL INDUSTRIAL PARK			\$ -	\$ -	\$ -	\$ -
WATERMAINS						
Thomas Street, 4th Ave to WI River Bridge		Utility	\$ 400,000	400,000	\$ -	\$ -
1st Avenue, Thomas St to Stewart Ave		Utility	640,000	640,000	\$ -	-
Townline Road, Grand Ave to Easthill Dr		Utility	570,000	570,000		-
Kickbusch Street, Bellis St to 13th St		Utility	275,000	275,000		-
Cedar Street, 7th Ave to 14th Ave		Utility	350,000	350,000		-
TOTAL WATER MAINS			\$ 2,235,000	\$ 2,235,000	\$ -	\$ -
SANITARY SEWER						
Thomas Street, 4th Ave to WI River Bridge		Utility	250,000	250,000		-
1st Avenue, Thomas St to Stewart Ave		Utility	540,000	540,000		-
Townline Road, Grand Ave to Easthill Dr		Utility	375,000	375,000		-
Kickbusch Street, Bellis St to 13th St		Utility	220,000	220,000		-
Cedar Street, 7th Ave to 14th Ave		Utility	275,000	275,000		-
TOTAL SANITARY SEWER			\$ 1,660,000	\$ 1,660,000	\$ -	\$ -
GRAND TOTAL			\$ 12,149,400	\$ 9,330,400	\$ -	\$ 2,819,000

2019 STREET RECONSTRUCTION (5 Year Plan)

2019

Cedar Street	(7 th Avenue – 14 th Avenue)	\$720,000
Kickbush Street	(Bellis Street – 13 th Avenue)	\$500,000

2020

Ethel Street	(Grand Avenue to Zimmerman Street)	\$840,000
4 th Street	(McClellan Street – Scott Street)	\$150,000
7 th Avenue	(Pardee Street – Garfield Avenue)	\$200,000
Horseshoe Spring Road	(6 th Street – Sylvan Street)	\$500,000

2021

Bertha Street	(Mary Street – Zimmerman Street)	\$750,000
Emerson Street	(Lakeview Dr – Eau Claire Blvd)	\$250,000
Jackson Street	(RR Tracks – 12 th Street)	\$350,000

2022

Stark Street	(5 th Street – 12 th Street)	\$750,000
Bugbee Avenue	(Burek Avenue to Tierney Road)	\$415,000
Henrietta Street	(Bellis Street – 13 th Street)	\$400,000
4 th Avenue	(Bridge Street – Knox Street)	\$525,000
Rosecrans Street	(17 th Avenue – 22 nd Avenue)	\$450,000

2023

See Other Streets listed below.

Other Streets

N. 1 st Street	(Short Street – Dekalb Street)	\$190,000
N. 2 nd Street	(Short Street – Bridge Street)	\$250,000
N. 2 nd Street	(Scott Street – Grant Street)	\$160,000
N. 2 nd Ave	(E. Randolph – Lucille Street)	\$290,000
S. 3 rd Ave	(Imm Street – Termini)	\$200,000
N. 4 th Ave	(Merrill Ave – Randolph Street)	\$420,000
N. 4 th Street	(Hamilton Street – Bridge Street)	\$250,000
S. 4 th Street	(River Drive – Forest Street)	\$390,000
S. 5 th Ave	(Stewart Ave – Elm Street)	\$310,000
S. 6 th Ave	(Garfield – Elm)	\$520,000
S. 7 th Ave	(Garfield – Elm)	\$520,000
8 th Street	(Hamilton Street to Bridge Street)	\$220,000
N. 9 th Ave	(Elm – Spruce)	\$250,000

N. 9 th Street	(Winton – Parcher)	\$250,000
N. 10 th Ave	(Bridge – W. Wausau)	\$310,000
N. 11 th Ave	(Elm – Cedar)	\$420,000
N. 12 th Street	(Forest-McIndoe)	\$650,000
N. 12 th Street	(Hamilton – Stark)	\$200,000
N. 12 th Street	(Brown – Sylvan)	\$900,000
S. 14 th Ave	(Chellis – Thomas)	\$420,000
S. 15 th Ave	(Rosecrans – Thomas)	\$120,000
S. 16 th Ave	(Sheridan – Sherman)	\$160,000
S. 19 th Ave	(Bopf – Thomas)	\$150,000
S. 20 th Ave	(Rosecans – Sherman)	\$150,000
S. 21 st Ave	(Sherman – Rosecrans)	\$150,000
S. 21 st Place	(Sherman – Rosecrans)	\$150,000
S. 22 nd Place	(Sherman – Rosecrans)	\$150,000
Adams Street	(N. 5 th Street – N. 9 th Street)	\$400,000
Cherry Street	(W. Wausau – Randolph)	\$670,000
Clark Street	(2 nd Ave – 4 th Ave)	\$400,000
Clayton Street	(Cherry Street – 2 nd Ave)	\$150,000
Eau Claire Blvd	(Grand – Zimmerman)	\$900,000
Garfield Ave	(17 th Ave – 19 th Ave)	\$250,000
Garth Street	(Ross – Termini)	\$75,000
Grant Street	(6 th Street – 7 th Street)	\$100,000
Greenhill Drive	(8 th Ave -12 th Ave)	\$150,000
Henrietta Street	(Bellis – 13 th Street)	\$250,000
Imm Street	(3 rd Ave – Lakeview)	\$250,000
Knox Street	(Cherry – 3 rd Ave)	\$250,000
Kolter Street	(Mathie – Roosevelt)	\$150,000
Lamont Street	(Weston – Kent)	\$350,000
Lillie Street	(Broadway – St Austin)	\$250,000
Lincoln Ave	(2 nd Ave – 10 th Ave)	\$900,000
Lines Street	(Lines – Ross)	\$200,000
Mathie Street	(Kolter – Weston)	\$230,000
McClellan Street	(11 th Ave – 13 th Ave)	\$175,000
McDonald Street	(Grand Ave – Torney)	\$180,000
Mount View Blvd	(Kent – Lakeview)	\$400,000
Norton Street	(10 th Ave – 1 st Ave)	\$700,000
Oakwood Blvd	(Lakeview – Termini)	\$130,000
Pardee Street	(17 th Ave – 20 th Ave)	\$300,000
Park Ave	(7 th St – 10 th Street)	\$390,000
Pied Piper Lane	(Kent – Lakeview)	\$350,000
Plumer Street	(Prospect – Grand)	\$250,000
Porter Street	(1 st Ave – 3 rd Ave)	\$240,000
Rosecrans Street	(17 th Ave – 22 nd Ave)	\$500,000
Ross Ave	(Sturgeon Eddy – Grand Ave)	\$950,000
Ruder Street	(Fairmont – Grand Ave)	\$200,000

Sheridan Road	(15 th Ave – 17 th Ave)	\$125,000
Short Street	(1 st Ave – 3 rd Ave)	\$200,000
Spruce Street	(12 th Ave – 14 th Ave)	\$200,000
W. Strowbridge	(6 th Ave – 10 th Ave)	\$435,000
West Street	(21 st Place – 22 nd Ave)	\$200,000

Sum Total of Other Streets: \$20,000,000

- Notes:
1. Street reconstruction costs do not reflect Sewer and Water Costs
 2. WDOT Street Reconstructions not included in this plan

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