

CITY OF WAUSAU 2019 SUPPLEMENTAL BUDGET REQUESTS

DEPARTMENT	DEPT PRIORITY	DESCRIPTION	ONE TIME OR RECURRING	FTE	COSTS							REVENUES		NET BUDGET IMPACT	Deferred	Other Adjustments	Recommended	ESTIMATED ASSESSED TAX RATE IMPACT		
					PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	Grants	CAPITAL OUTLAY	TOTAL	AMOUNT	FUNDING SOURCE							
City Attorney	Critical	Attorney Position	Recurring	1	111,141							111,141	10,000	Seasonal Budget	101,141				\$	0.041
Community Dev.	High	South Riverfront Plan	One Time			40,000						40,000	40,000	TID #12	-		-		\$	-
Community Dev.	High	Update River's Edge Master Plan	One Time			30,000						30,000	30,000	TID #12	-		-		\$	-
Community Dev.	High	Marketing	One Time			40,000						40,000			40,000				\$	0.016
Finance/Customer Service	High	City Hall Security	One time and Ongoing	1.2	43,000						140,000	183,000			183,000		-		\$	0.075
Fire Department	High	Ambulance cots and maintenance	Recurring			25,118					34,902	60,020			60,020		-		\$	0.025
Fire Department	High	Lexipol Software	Ongoing			20,100						20,100			20,100				\$	0.008
Fire Department	High	Training Officer	Ongoing	1.00	101,000							101,000			101,000		-		\$	0.041
MetroRide	Medium	Saturday budget Service	Ongoing		76,000		43,523					119,523	70,785	Grants&Rider fees	48,738				\$	0.020
Parks Department	Medium	River Edge Trail Lighting Upgrade	One Time					130,900				130,900	130,900	TID #12	-		-		\$	-
Parks Department	Critical	East Riverfront	Ongoing	0.144	4,300	600	26,000					30,900	30,900	Room Tax Fund	-		-		\$	-
Parks Department	High	Emerald Ash Borer Treatment/Removal	Ongoing			107,000						107,000			107,000		-		\$	0.044
Public Works	High	Rental of Equipment	Ongoing			65,000						65,000	65,000	Motor Pool Fund	-		-		\$	-
Public Works		Purchase and replace Vehicle Lifts	One Time								35,000	35,000	35,000	Motor Pool Fund	-		-		\$	-
Public Works	Critical	Mechanic	Ongoing	1	90,000							90,000	90,000	Motor Pool Fund	-		-		\$	-
Public Works	High	Stockroom Clerk Helper	Ongoing	0.5	20,000							20,000	20,000	Motor Pool Fund	-		-		\$	-
Mayor	Medium	Grant to Entrepreneurial & Education Center	One Time						25,000			25,000			25,000		25,000		\$	0.010
Totals				4.844	\$ 445,441	\$ 327,818	\$ 69,523	\$ 130,900		\$ 209,902	\$ 1,208,584	\$ 522,585	\$ 685,999	\$ -	\$ -	\$ 25,000	\$ 0.281080			

CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: City Attorney’s Office

Project/Spending Description: Addition of third attorney position (ongoing expense)

Department Priority: Critical

REQUESTED SUPPLEMENTAL FUNDING:

Personnel Services FTE Assistant City Attorney \$63,481 – 95,222 Salary
Range; Midpoint \$79,414, plus benefits for a total of \$111,141

PURPOSE/DESCRIPTION OF REQUEST: (goal or objective to be achieved, quantify workload, cause for increase)

The City Attorney’s Office is making a request for an addition assistant city attorney position.

The City Attorney’s Office provides legal support to every city department, as well as the City-County Information Technology Department with respect to the City IT System and the Community Development Authority, the Mayor, the Common Council, Council Committees, Boards and Commissions.

Currently, the office has 2 full-time attorneys, a full time legal assistant and a ¾ time legal secretary. This has been the case since 1992, when the first assistant city attorney position was created, and remained so, except for a brief period in 2008-2009, following the then city attorney’s retirement. Since that time, the demands from internal and external customers have increased steadily, impacting the ability of the office to prepare quality responses in a timely manner.

Legal support covers a broad spectrum of matters such as: legal opinions upon request to the 12 members of the Council and all city departments; contract review; defense or oversight of defense of claims against the City; ordinance drafting; real estate transactions (including evictions for the Community Development Authority); prosecution of municipal citations (Operating While Intoxicated-1st offense, and Operating with Restricted Controlled Substances offenses, other traffic offenses, housing code offenses, property nuisance; municipal disorderly conduct and retail theft and other similar matters); dangerous and prohibited dangerous animal appeals; liquor license revocations; other license revocations; personal property tax collection; bankruptcy; and foreclosure. The City Attorney’s Office also attempts to provide legal support at all Common Council meetings, various committee meetings and other meetings of the governing body or its constituent parts.

Due to the wide range of responsibilities and legal matters, the attorneys in this office must be familiar with a multitude of laws and regulations. These include laws respecting the powers of cities and general municipal powers, open meetings, public records, state ethics laws, real estate law, landlord tenant law, nuisance law, real estate assessment and taxation, personal property assessment and taxation, animal law, federal and state law relating to airports, state traffic laws, OWI and drugged driving laws, certain

criminal statutes adopted for enforcement by the City, state court procedural laws, appellate court procedural laws, administrative appeal procedure, evidence laws, constitutional law such as the 1st and 4th Amendments. Questions coming to this office in a single day can be as wide ranging as open record requests for emails of Common Council members, laws relating to possession of weapons on the 400 Block, responding to defense motions concerning alleged unconstitutionality of City ordinances, exemptions from real estate taxes for major City businesses, review of contracts for public works, and responding to media requests, to name a few.

1. General overall demands on this office have continued to increase. Law enforcement staff has increased and citations have increased. The office prosecutes all ordinance violations in municipal court, as well as circuit court. The number of citations issued has steadily increased, according to the WPD 2017 Annual Report. Total municipal citations issued has increased from a low of 776 in 2015 to 1269 in 2017 (61% increase). Traffic citations, likewise have increased from 7835 in 2015 to 10715 in 2017 (73% increase). Parking citations have increased from 11873 in 2015 to 15, 417 in 2017. While not all citations result in prosecution by the City Attorney's Office, this office has indeed experienced that increase, prosecuting 569 citations (defendants who have pled not guilty) in 2017 (9/30/16-9/30/17) and 656 citations (defendants who have pled not guilty in 2018 (9/30/17-9/30/18); a %15 increase. While new members have been added to the police force, employment in the office of the City Attorney has remained consistent. More defense attorneys are appearing in municipal court and more motion and briefing practice has occurred. The office will be better able to track the amount of time spent on municipal court when our legal office management software is fully installed and operational.
2. Comparison of statistical data, such as staffing in cities of similar population size, is one factor that can be considered; however, not enough detail is known about each city's staffing, city attorney office operations, or the demands on each office, which is impacted by the city's unique geographical location. A chart of cities of similar population size and their staffing is attached, as well as a chart showing the cities established to which Wausau is compared for arbitration purposes: Fire: Appleton, Beloit, DePere, Eau Claire, Fond du Lac, Janesville, La Crosse, Manitowoc, Marshfield, Neenah, Sheboygan, Stevens Point, Watertown, West Bend; Police: Eau Claire, Everest Metro (Village of Weston, Town of Weston, Schofield), La Crosse, Marathon County, Portage County, Rothschild, Stevens Point, Wisconsin Rapids, Wood County.

Merely looking at population can be misleading. Wausau is the county seat of Marathon County, the largest county in size in the state. Wausau is the only municipality that employs municipal attorneys on staff.

3. The City is encouraged to engage in succession planning, due to the age of the attorneys currently holding those two positions. Another attorney added to the office who is inexperienced in the practice of municipal law would need 2-5 years to become generally proficient in handling the matters that generally come before the office. It is not unrealistic to anticipate the retirement of one or both of the current attorneys within the next 4-8 years.

4. Alternatives have been tried with limited success. The City Attorney's Office has experienced a part-time contract prosecutor, a licensed lawyer who held the paralegal position as a permanent, part-time position for approximately 4 months in 2015, until she was hired at a local firm. In 2018, an attempted recruitment of a legal intern took place, and no responses were received from either of Wisconsin's law schools. We had two applicants, one of whom clerked for the office from July 2-31, 2018. This followed a prior, unsuccessful recruitment. The pool of applicants is more severely restricted when the position pays \$16/hr and requires law school admittance or a law degree and is not permanent or full-time.

Additionally, it is not possible to cross train other departmental employees to perform those duties and responsibilities of the City Attorney and Assistant City Attorney, for which state licensure is required.

5. The current attorneys are unable to physically attend every committee meeting. As it is now, time does not permit the review of every Resolution brought before Council. Some committee meetings are regularly without the presence of counsel. An additional attorney, among other work load benefits, would permit committees such as CISM, Plan, Parks and Recreation and Wausau Water Works to have a regular staff attorney at their meetings.
6. The office has long desired to implement a regular program of inter-departmental training in the areas of open meetings, public records and contracts. The demands of day to day legal work, however, have consistently hampered the implementation of such proactive types of activities – including reading periodicals, case summaries, conducting seminars, attending seminars and webinars and professional development.

The office has additionally considered whether a joint program with the Police Department where an attorney might be housed at the department for regular hours during a week might be beneficial to its mission of serving the community, making access to legal information easier and more timely.

SERVICE IMPLICATIONS:

With an additional attorney position, the office will be better able to staff the myriad of requests for legal assistance, advice and review in a timely manner, staff more committee meetings and engage in staff and council training on various topics, and prepare for succession planning, as well as draft an Ethics Code by which the Attorneys Office will operate.

Because of the specialized nature of the legal profession and the requirements for state licensure, it is not possible to cross train other employees to perform the duties and responsibilities of the City Attorney and Assistant City Attorney. Additional support for legal matters, must therefore come from private practice attorneys at considerable expense (outside private counsel hourly rates can range from \$175.00 per hour to over \$375.00 per hour) and insurance defense counsel. Unfortunately, non-priority matters must often take a back seat to priority matters, sometimes to the profound disappointment of

other departments who are often unaware of the City Attorney's Office's other higher priority matters. Responding to dueling priority matters frequently results in long weekends and overtime hours of current salaried staff. Such long term sustained work can sometimes be detrimental to the working environment, health and morale of staff. Some departments, recently recognizing health challenges to employees, have retained or contracted for special staff in consideration of unique workplace demands.

Additionally, the current staffing of the City Attorney's Office does not take into consideration its continued operation in the event of illness or accident of the current attorney staff, nor the considerations of long term vacation benefits. A long term absence of an attorney can result in delayed legal assistance, hampered ability to respond in the event of an emergency, or the need for retention of outside counsel at considerable expense over the salaries and benefits of the current in-house counsel. Simply examining vacation benefits reveals that the office operates with only half of its attorney staff 8 weeks of the year, or approximately 15% of the year. Such an examination does not take into account absences due to illness or other absences.

OUTCOMES/REVIEW: (how measure success of project)

One measure of success might be to poll internal customers or run statistical reports from our newly installed software which will be able to better track legal requests, assignment, responsibility for certain tasks, and closure dates to quantify how much is being accomplished and how timely the work is being completed. However, such a system is not tied to the actual provision of legal counsel, but will greatly enhance the ability of the office to manage and track data, and reduce storage space required by this office.

The City Attorney's Office has long desired to be able to maintain a full complement of regular workload statistics. While the staff currently maintains statistics on prosecution of municipal citations and most legal requests, given its workload and current staffing, it is not possible to track other measurements such as completion time. However, it is expected that legal office management software will be implemented by year's end, and would theoretically be available to measure success in terms of preparing statistical reports, showing the timeliness and amount of work completed.

IMPLEMENTATION TIMETABLE: (dollar implications for 2019 budget if funded 1/1, 7/1)

We are in the midst of transitioning into using a law office management software system. On one hand, it would be helpful to have a new attorney train with us as we build and customize the system as a team. However, a new attorney could be separately trained if hired in 2019. The financial implications would be less if the position were approved, but not filled immediately in 2019.

CITY OF WAUSAU - STAFFING SURVEY - ATTORNEY'S OFFICE					
CITY	POPULATION (2010)	ATTORNEY	PARALEGAL	SECRETARY/ADMIN	NOTES
Appleton	72,623	4		1	Secretary in Police Budget for Police Attorney
Beloit	36,966	2		2	
Eau Claire	65,883	3		1	
Green Bay	104,057	3	1	1	
LaCrosse	51,320	3		2.5	
Neenah	25,501	1 FT/1 PT			
Fond du Lac	43,021	2	1		
Menasha	17,353	1			
Sheboygan	49,288	3		2	1 FT; 2 PT - .8 & .4
Waukesha	70,718	2 FT/3 PT	1	0.5	
Wausau	39,106	2		2	
West Allis	60,411	4		1.65	
De Pere	23,800	1	1	0	.50 Attorney position currently vacant and under review
Janesville	63,575	2	0	2	
Manitowoc	33,736	2	1	0	
Marshfield	19,118	Services Contracted			
Stevens Point	26,717	1	1	0	Attorney is Elected Position
Watertown	23,861	1		1	
West Bend	31,078	Services Contracted			
Wisconsin Rapids	18,367	1	0	1	1 Assistant City Attorney is contracted for services
Marathon County		1 Corp Council, 1 Deputy Corp Council, 1 FT Asst. Corp Council, 1 PT Asst. Corp Council, 2 Admin Coord			
Portage County		2 Asst Corp Council, 1 Corp Council, 1 Dep Court Council, 2 Legal Associates, 1 Legal Office Supervisor			
Wood County		1 Corp Council, 1 FT Legal Asst., .50 Legal Asst.			

POPULATION			
CITY	POPULATION	COUNTY	SQUARE MILES
La Crosse	51,320	*La Crosse	451.69
Sheboygan	49,288	*Sheboygan	511.27
Wauwatosa	46,396	Milwaukee	241.4
Fond du Lac	43,021	*Fond du Lac	719.55
New Berlin	39,584	Waukesha	549.57
Wausau	39,106	*Marathon	1,544.98
Brookfield	37,920	Waukesha	
Beloit	36,966	Rock	718.14
Greenfield	36,720	Milwaukee	
Menomonee Falls (V)	35,626	Waukesha	
Franklin	35,451	Milwaukee	
(V) Village			
*Counties not located in or near Milwaukee urban area			



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Community Development _____

Project/Spending Description: South Riverfront Plan _____

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			\$40,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$40,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	TIF #12		\$40,000
Total			\$40,000

PURPOSE/DESCRIPTION OF REQUEST:

The City's 'South Riverfront' area- generally the area south of Washington Street to Oak Island Park including County and WPS owned lands and the existing Farmer's Market location will be examined for redevelopment potential with a market study and master plan that sets a foundation for redevelopment opportunities. The 'North Riverfront' - the area between Bridge and Winton Sts. vision plan was completed in 2018 in collaboration with the UW-Madison School of Planning.

SERVICE IMPLICATIONS:

Redevelopment opportunities with County and /or WPS land could be instrumental in opportunities to build future tax base and value in this underutilized area- a market study and plan would maximize these discussions.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

The Economic Development Committee and Plan Comm, along with community and citizen stakeholders will be a part of the planning process, leading to Council adoption of the plan.

IMPLEMENTATION TIMETABLE:

The plan would be started and completed in 2019.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Community Development _____

Project/Spending Description: Update River’s Edge Master Plan _____

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			\$30,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$30,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	TIF #12		\$30,000
Total			\$30,000

PURPOSE/DESCRIPTION OF REQUEST:

The City started the update of the River’s Edge Master Plan and vision planning for the ‘North Riverfront’ area in collaboration with the UW-Madison School of Planning. We propose expanding the scope of the River’s Edge Plan to examine alternatives and options to include broader linkages especially to the SE Side and to the Mountain Bay Trail regionally.

SERVICE IMPLICATIONS:

The update of the River's Edge Master Plan is crucial to setting a plan to complete important neighborhood and regional linkages.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

The Economic Development Committee and Plan Comm, along with community and citizen stakeholders will be a part of the planning process, leading to Council adoption of the plan.

IMPLEMENTATION TIMETABLE:

The plan process already is begin in 2018, will be completed by the end of 2019.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Community Development _____

Project/Spending Description: Marketing _____

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Marketing		\$40,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			\$40,000

PURPOSE/DESCRIPTION OF REQUEST:

The Planning, Community & Economic Development Department requests continued support of the expanding Wausome marketing and brand strategy program invested in by the City. New for 2019, the Department would use the marketing funds for more direct business and community relations, continuing to develop ongoing content for the Wausome campaign and public relations outreach, especially with local businesses.

SERVICE IMPLICATIONS:

Since 2017, the City has undertaken a new, proactive branding and marketing strategy which has resulted in a variety of rankings, articles and noteworthy press for the City and our local businesses/partners. Ad value of the outreach over the past 2 years has exceeded \$1mil, particularly in key market areas. Just one example, The Christian Science Monitor cover story which ran in July positively showcased the City along with Kolbe & Kolbe, NTC, Downtown Grocery, Wausau Window and Wall, Wausau Coated and River Valley Bank. For 2019, the Department would continue to expand the campaign including a special focus on building relationships with businesses.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

The ongoing marketing strategy and implementation projects resulting from this ongoing strategy is continually reviewed by the diverse Mayor's Advisory Panel and the Economic Development Committee. The Wausome campaign has gained significant local buy-in with the My Wausome Story pieces with significant local and regional likes and shares.

IMPLEMENTATION TIMETABLE:

These funds will support marketing elements and staff time directly in 2019.



CITY OF WAUSAU 2019 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Customer Service Department

Project/Spending Description: City Hall Security

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Customer Service Staff 2 Part time	1.2	43,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			140,000
Total			\$183,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	TIF 50%, Room Tax 50%		
Total			

PURPOSE/DESCRIPTION OF REQUEST:

The City conducted a facilities safety assessment with Ted Hayes of M3 Insurance. The assessment provided recommendations to improve public access to City Hall as follows:

- Control access to the basement and upper floors by installing control doors in the front lobby immediately before the elevator.
- Create a glassed in reception area in the front lobby and staff full time to control access to the lower and upper floors.
- Install protective glass in the customer service, assessment, new reception area and municipal court to protect staff.
- Install alarms on secured exterior doors to alert when they are not closed.

SERVICE IMPLICATIONS:

Receptionists would control access to the lower and upper floors. Receptionist staff would greet customers and serve as gatekeeper or screener. Access to the current customer service area and municipal court would remain available to the public and protective glass would be installed.

Historically City Hall had a receptionist located in the front lobby. The two part time positions were eliminated through attrition due to budget constraints in 2011. The City experienced a recent security issue when a homeless person stayed overnight in the basement without detection. In addition, recent headlines have highlighted the importance of facility control and security. The security of the upper and lower floors would also provide a level of control during night meetings which currently does not exist. City employees have expressed safety concerns with an unsecured building and lack of protective glass. 2 part time receptionist positions would staff the desk between the hours of 7:15-4:30pm since the building is open at 7:30am daily

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

The project would be evaluated based upon improved security and visitor and employee feedback.

IMPLEMENTATION TIMETABLE:

Specifications would be developed and bid out after budget adoption. The project would be constructed in 1st or 2nd quarter of 2019. New positions would be created and employees recruited to coincide with the measures.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Fire Department

Project/Spending Description: Ambulance Cots and Maintenance Agreements

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Maintenance for Power-Pro XT cot (7 years) and Power-Load system (4 years).		\$25,118.00
Supplies and Expenses	Replacement of two (2) ambulance cots		\$34,902.44
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$60,020.00

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

The majority of the cots we currently have in our ambulances have reached their life expectancy. Stryker reports a seven (7) year life expectancy to the FDA for the model of cot we use. To ensure patient and paramedic safety, replacement of these cots should be considered. An inventory of our cots was just conducted it was found that three (3) out of five (5) of our cots are over 10 years old; therefore, have reached their live expectancy at a minimum of 3 years ago.

SERVICE IMPLICATIONS:

Medical equipment manufacturers have begun to look at designing and manufacturing equipment that is ergonomically efficient and therefore is advantageous to our Department in reducing or preventing workplace injuries. EMS Powered Systems are no exception. The Power-Pro XT cot and Power-Load system have been successful in taking the manual lifting burden off our members when lifting and loading a patient. Very recently I found that our cots are well passed their life expectancy and with that comes some concern about safety to our members and our patients but also the ability to get these piece of equipment back in to service if there is a malfunction. It is much too expensive to have a back-up system and therefore, we need to take it out of service if there is an issue. We currently have no maintenance agreement for our Power-Load systems and a minimum service agreement for our Power-Pro cots. With a maintenance agreement in place we will receive service within 24 hours and it will include the cost of parts, labor, travel and preventative maintenance inspections. The cost of the maintenance agreement is pricey but I feel for the promised service and the cost for replacement parts it is money well spent. For a four (4) year maintenance program for the Power-Load system for all four (4) systems it is \$13,747 which is \$3,439 per year and therefore calculates to \$859 per year per Power-Load system. A Power-Load system costs \$23,373. The cost of a seven (7) year maintenance program for all four (4) cots is \$11,374 which is an annual cost of \$1,624 which averages \$406 a cot. These maintenance programs will ensure our cots are well maintained, service will be expedited and if a cot or power-load system does fail, will include parts, labor and travel; all of which can be very costly.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

The Power-Load systems and Power-Pro cots were introduced to our Department almost four years ago and we have not had a back injury due to lifting a cot since that time. As far as maintenance is concerned; in 2018 thus far we have paid \$780 in cot repairs which would have been taken care of under a maintenance program.

IMPLEMENTATION TIMETABLE:

We would purchase after January 1, 2019.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Fire Department

Project/Spending Description: MSA G1 Lithium Battery Pack with Charging Stations

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Lithium batteries for SCBA		\$15, 850.00
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$15, 850.00

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:
 We would like to begin using lithium batteries in our self-contained breathing apparatus (SCBAs). At the time the SCBAs were purchased this was not an option. Similar to the SCBAs, these batteries have a lifetime guarantee and therefore are replaced for free. We will need 30 batteries, 18 spare batteries and 3 charging stations.

SERVICE IMPLICATIONS:

The following are the benefits of moving to lithium batteries:

- They are NIOSH approved and NFPA compliant.
- The battery pack is earth friendly and eliminates the need for disposable replacement batteries.
- The rapid charger is portable and can charge up to six batteries at once and batteries can reach a full charge in just 6 hours.
- They are ½ pound lighter in overall weight than their disposable battery counterpart.
- The batteries are sealed units so there is minimal time afforded when there is a need to change batteries.
- The lithium ion battery pack carries a 15 year warranty.
- This type of charging system will be consistent with those we currently employ for the SCBAs designated for hazardous materials response.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

There will be less waste moving to this charging alternative and the convenience of not having to continually purchase alkaline batteries.

IMPLEMENTATION TIMETABLE:

Purchase after January 1, 2019.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Fire Department

Project/Spending Description: Lexipol

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Web-based policy management system, annual maintenance estimated at \$10,000.		\$20,100
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$20,100

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

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

SERVICE IMPLICATIONS:

In every tragedy there is always a proximate cause – the event that immediately precedes 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 give 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 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:

- 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)

This will save our Department management staff hundreds of hours a year and provides a platform that is easily accessible and customizable.



OUTCOMES/REVIEW: (*HOW WILL YOU MEASURE SUCCESS OF PROJECT*)

The incorporation of this web-based system into our Department will save 100s of personnel hours of developing and implementing policies and procedures. Also, policies and procedures will be updated appropriately along with regular training and accountability.

IMPLEMENTATION TIMETABLE:

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



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Fire Department

Project/Spending Description: Training Officer Position

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services		1	\$100,908
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$100,908

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

The Training Officer (TO) is an appointed position who reports directly to the Fire Chief or his/her designee. The primary role of a Training Officer is to lead, manage, and administer all aspects of the fire service and EMS training including entry-level training and education, continuing education and standard compliance for incumbent members, specialized response training for specific members, and the professional development of those members aspiring for or already promoted to a successive rank.

SERVICE IMPLICATIONS:

An effective Training Officer has such a positive impact on the morale and safety of a department. When firefighters are afforded quality, consistent education and skills training they acquire proficiency which assists in creating the confidence necessary to become and remain effective in their job requirements. This is extremely important in such a unique profession as the fire service where we have to be masters of so many different specialties. Whether it is emergency medical services (EMS), hazardous materials, water rescue, rope rescue, extrication, confined space, collapse rescue or structural firefighting; firefighters welcome an instructor that can help them establish and/or maintain their knowledge and skills.

A Training Officer can further be utilized on an actual incident as an Incident Safety Officer fulfilling the requirements of National Fire Protection Association (NFPA) and Wisconsin’s Department of Safety and Professional Services (DPS) Chapter 330. A person who is designated and experienced in this role helps to minimize risk to our community and our employees.

The Wausau Fire Department responded to 7,575 calls for service in 2017. The demand for services has increased substantially in the past couple decades resulting in an 81% increase since 1998 when the Department responded 4,189 times. The Department diligently provides these services with the same line staffing levels. This increase in service demands does come at a cost. Although we very much appreciate providing services to our community, the more times we are requested to attend to the needs of our community the less time we have for other areas of responsibility such as preparing and delivering effective, consistent training. Currently, our company officers and shift commanders take on the bulk of this responsibility but if they are responding to an emergency, which is often the case, it hinders their ability to both prepare and conduct the training resulting in untimely delays or cancellation. Also of concern is the inconsistency of the training from crew-to-crew. It is certainly advantageous for one individual to train all of our members in a standardized fashion.

A dedicated Training Officer will be able to provide much to our Department that currently is not being accomplished or has been delayed due to time constraints and the need to prioritize. All of the “essential duties and responsibilities” are listed within the training officer job description which is included for review. Although training our members reduces risk and provides safety to our members and our community through standardized, consistent training there is a substantial list of other duties that the person in this position will be responsible for which will be an asset to the Wausau Fire Department.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

Success could be determined through a member questionnaire and/or the type, quantity and quality of the training conducted. Also through performance evaluations.

IMPLEMENTATION TIMETABLE:

Advertise for the position in January with the goal of having the hiring process completed by the end of first quarter, 2019.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Metro Rice

Project/Spending Description: Saturday Bus Service

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Additional work hours for existing employees.	0	\$75,999.86
Contractual Services			
Supplies and Expenses	Diesel Fuel		\$32,657.08
Building Materials			
Fixed Charges	Indirect Expense (De Minimis)		\$10,865.69
Capital Outlay			
Total			\$119,522.63

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			\$66,116.12
Public Charges for Services			\$4,669.08
Other Revenue	City of Wausau Share		\$48,737.43
Total			\$119,522.63

PURPOSE/DESCRIPTION OF REQUEST:

This is a proposal to add transit services on (51) Saturdays in 2019. Adding weekend service was the top request from riders in a survey conducted as part of our Transit Development Plan. Saturday service was eliminated in 2012 as a cost cutting measure after Schofield, Rothschild and Weston discontinued their participation in our program.

SERVICE IMPLICATIONS:

For those who rely on public transit, lack of Saturday service is a costly inconvenience. Travel needs do not diminish when transit service is not provided and there are no affordable alternatives available.

Adding this service may worsen our current driver shortage. Three part-time bus operator positions are currently vacant and ongoing recruitment has attracted few viable candidates. This proposal assumes that existing bus operators would absorb the additional work hours, particularly part-timers. But half of them have work commitments elsewhere (out of necessity) and they were hired with no expectation that Saturday work would be required. I fear that forcing them to work on Saturday may cause some to leave our employ, which would be extremely problematic in meeting our staffing needs on Monday through Friday.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

Although Saturday service is of great importance for those who rely on public transit, it tends to be far less productive than service provided during the week. Far fewer people travel for school or work purposes on Saturday and social activities, like shopping, tend to drive ridership instead.

When we last provided Saturday service (in 2011), it was limited to weekends between Labor Day and Memorial Day. Average daily ridership was about 900. Eliminating service in the summer did cut cost, but it was confusing and very unpopular with our customers. This proposal includes all Saturdays throughout the year.

Our geographic footprint is much smaller now, so I would expect ridership to be lower as a result. For our passengers, success would be the mere existence of the service.

IMPLEMENTATION TIMETABLE:

Service would be initiated in January 2019.



CITY OF WAUSAU 2019 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation, and Forestry

Project/Spending Description: River Edge Trail Upgrade Lighting

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses			
Building Materials			\$130,900
Fixed Charges			
Capital Outlay			
Total			\$130,900

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

From Bridge Street to Winton Street, Replace existing LED light fixtures to matching existing, newer, more efficient fixtures already on ROAM (Remote Operations and Asset Management) system on other trail segments.

SERVICE IMPLICATIONS:

The upgrade in lighting fixtures will result in a yearly operating cost savings from energy conservation. Existing fixtures are 150 watt High Pressure Sodium lamps and will be replaced with approximate 40 watt LED globes. Additional cost savings may be realized through the ROAM system where individual fixtures can be monitored for performance. They may be remotely controlled on demand or scheduled on or around peak times.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

The ROAM system will ensure lights are operating properly in real time to help enhance public safety.

IMPLEMENTATION TIMETABLE:

Perform work in 2019.



CITY OF WAUSAU 2019 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation, and Forestry

Project/Spending Description: East Riverfront north of WOW

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Seasonal Labor – 300 Hours	0.144	\$4,300
Contractual Services	Dumpster		\$600
Supplies and Expenses	Electricity for Lights and Pumps		\$5,000
	Water		\$20,000
	Other Operating Supplies		\$1,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$30,900

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	TIF 50%, Room Tax 50%		\$30,900
Total			\$30,900

PURPOSE/DESCRIPTION OF REQUEST:

Operate and maintain the new East Riverfront Park north of WOW. Seasonal labor is needed to pick litter, empty trash and recycling containers, and clean facilities and furnishings daily. Utility costs will be incurred for lighting, operating irrigation and waterfall pumps, and for City water and sewer service utilized. There will be material and supply costs and waste disposal fees. Seasonal startup and shutdown will include water and irrigation systems. Winter snow and ice removal will be high priority.

SERVICE IMPLICATIONS:

The East Riverfront Redevelopment Project has resulted in the creation of the City's highest quality public space. Providing less than full service operation and maintenance will significantly reduce the economic impact and user satisfaction of the area. The ability to attract quality private development will be significantly diminished.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

Success will be reflected in the amount of public use and private development that occurs in the area. Maintenance labor expended will reflect level of use.

IMPLEMENTATION TIMETABLE:

Operation and maintenance of the developed park to be completed in spring, 2019. Costs do not include concession operations or landscaping maintenance. There are three years of landscaping maintenance included in the project.



CITY OF WAUSAU 2018 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Emerald Ash Borer Treatment/Removals

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Remove Ash Trees and Replace with Other Species.		\$50,000
Contractual Services	Chemical Treatment of Ash Street Trees		\$57,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$107,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services	Urban Forestry Fee		\$107,000
Other Revenue			
Total			\$107,000

PURPOSE/DESCRIPTION OF REQUEST:

In 2016 the Park and Recreation Committee adopted the Emerald Ash Borer Street Tree Management Plan. Over a 7 year period 30% of the 2016 population of 5,800 Ash street trees would be removed and replaced at an estimated cost of \$50,000 annually. When the borer arrives, the annual cost of treating the remaining ash street trees will begin at about \$57,000 annually if it is completed with Park Department staff. If the treatment is contracted the cost would be approximately \$160,000. The cost will decline over time until the target population is met. The Emerald Ash Borer has been found in Marathon County. At this time it has not yet been identified in Wausau however it has been identified in Rib Mountain and it is expected to be identified in Wausau within the year. Treatment should begin in 2019. The removal and replacement effort began in 2017 with a \$50,000 supplemental budget project. The costs are based on current contract costs. It may be possible to offset some to all of these costs if the City were to create an Urban Forestry Fee similar to a Wheel Tax for the purpose of covering the costs of what is essentially a natural disaster.

SERVICE IMPLICATIONS:

It is a matter of when, not if, emerald ash borer is found in Wausau. When it occurs, 20% of our street trees will die over a relatively short number of years requiring removal and replacement in a timely manner to keep the public safe, manage liability, and maintain the economic and environmental benefits of our high quality urban forest. Not funding this program will lead to continual crisis management where the City workforce will be overwhelmed by this new workload resulting in the reduction or loss of multiple other City services in addition to the liability, economic and environmental implications previously mentioned.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

Real estate values, storm water runoff rates, heating and cooling costs, asphalt street and parking surface lifespans, and wildlife numbers and diversity will not go in a negative direction. In other words, if followed, this plan will sustain the benefits and values of the urban forest to the greatest extent possible at an affordable cost over time.

IMPLEMENTATION TIMETABLE:

The initial year of removal and replacement was in place in January 2017. While the borer has not been found here yet making chemical treatment unnecessary at this time, we need to continue removing and replacing ash trees at an accelerated rate. In addition, the first year of chemical treatment funding needs to be put in place so it is available to start treatment as soon as possible when the borer is found to be here based on the fact that it has been found 1 mile from Wausau this past year. The \$57,000 for treatment will treat half of the remaining Ash inventories with the second half to be treated in 2020. Thus, the full \$107,000 needs to be available in 2019.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: PUBLIC WORKS – MOTORPOOL

Project/Spending Description: RENTAL OF EQUIPMENT

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Rental of Equipment		\$65,000.00
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

In the effort to reduce the size of the Fleet, and increase efficiency and reduce overall costs, it is more cost effective to rent equipment that has low usage – such as skid steers, trenchers, mini excavators, etc. This will help access equipment that is needed without having to purchase.

SERVICE IMPLICATIONS:

Allow flexibility to rent necessary equipment on an as needed basis, allowing DPW crews to use the proper equipment for the jobs they have to do.

OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)

Money saved by renting as needed vs. purchasing and having to maintain expensive equipment.
It will allow a decrease in capital expenditures with only a slight increase in the operating budget.

IMPLEMENTATION TIMETABLE:

1st of the year we will have skid steers rented to perform sidewalk maintenance, then rent equipment as needed for each seasons work – such as mowers, trenchers, excavators, and other special equipment.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works - Motorpool

Project/Spending Description: Purchase of Shop Vehicle lifts

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay	Purchase and replace old vehicle lifts		\$35,000
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST: Replace existing 9000 lb vehicle lift which is no longer OSHA compliant and purchase new vehicle and equipment lifts

SERVICE IMPLICATIONS: This will enable the mechanics to lift vehicles and other equipment safely and more efficiently and reduce the amount of kneeling or bending which was defined by Human Resources as an ongoing problem that needs to be addressed.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*
Efficiencies in the shop by trying to reduce back and knee injuries.

IMPLEMENTATION TIMETABLE:
Early 2019 request quotes for lifts and equipment, early spring purchase and by summer have some new equipment in place and functioning.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: **PUBLIC WORKS / MOTORPOOL**

Project/Spending Description: **ADDITIONAL MECHANIC – 1 FTE**

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			\$90,000.00
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

1 additional Mechanic for the Public Works Motorpool.

SERVICE IMPLICATIONS:

This person would be an additional FTE to supplement the Mechanic staff, and would help reduce the back-log of maintenance and repairs on all equipment & vehicle that are maintained at DPW.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

Reduction in repair back-log, reduce down-time on equipment, increase safety of equipment by being able to get more caught-up on repairs.

IMPLEMENTATION TIMETABLE:

November 1, 2018 to start the hiring process to bring in a new Mecahnic. By December 1, 2018 to have the person hired and starting.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: **PUBLIC WORKS / MOTORPOOL**

Project/Spending Description: **PART TIME STOCKROOM CLERK-HELPER**

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			\$20,000.00
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

PURPOSE/DESCRIPTION OF REQUEST:

1 part-time helper for assistance in the stockroom and Fleet office. This person would assist with inventory control, part requisitions, pick up and delivery of parts, vehicles, etc.

4 – 5 hours per day, 4 – 5 days a week, flexible 8am – 1 pm.

SERVICE IMPLICATIONS:

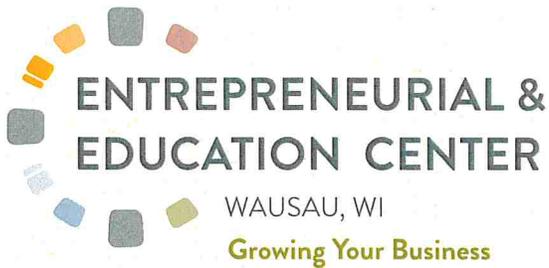
This would ease the burden of the everyday emergencies for the Stockroom Manager and Fleet Manager and increase productivity and efficiency in those areas.

OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

Better handle on inventory and parts requests, this person can run errands where a Mechanic or Fleet Manager does now.

IMPLEMENTATION TIMETABLE:

November 1, 2018 to start the hiring process.



City of Wausau
Finance Director
407 Grant St
Wausau, WI 54403

Mary Ann,

The Entrepreneurial & Education Center has been an active resource in the City of Wausau since August of 2006 and in that time has thankfully had the in kind support of our accounting function handled by the City. New business startup ideas continue to be vetted and new adventures supported through our educational programs with marked success every year.

Our facility is owned by the City and we function as a 501c3 assisting entrepreneurs and growing businesses. We continue and expand our programs to meet the needs of our clients while keeping a close hold on our limited budget.

On behalf of our Board of Directors I would like this to be an official request for annual funding from the City of Wausau for \$25,000.00 per year to help fund our educational and mentor programs. I have included our annual report to the Board as support for this request.

A handwritten signature in black ink, appearing to read "Romey Wagner", is written over a faint, circular watermark.

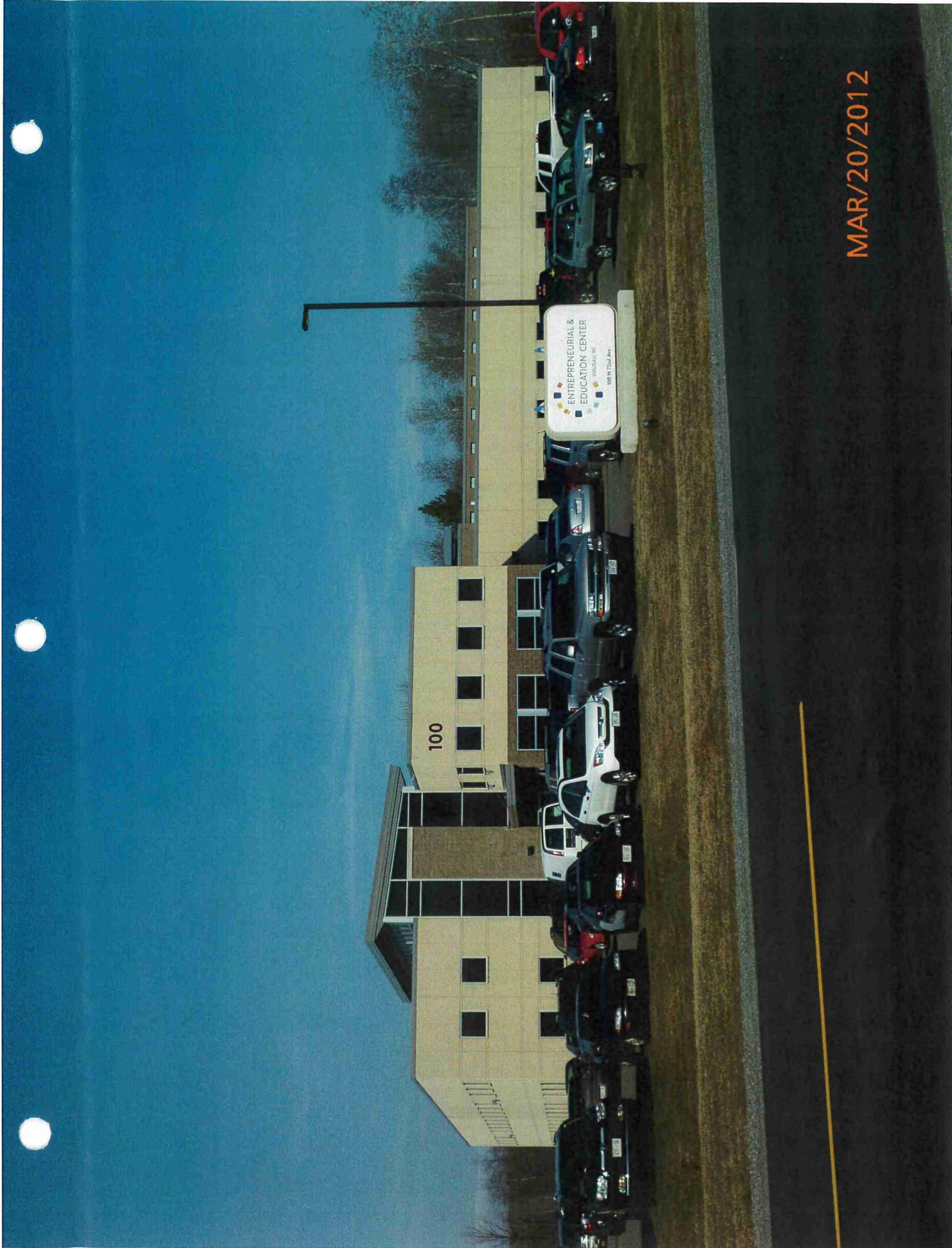
Romey Wagner

Facility Manager

Entrepreneurial & Education Center

100 N. 72nd Ave.

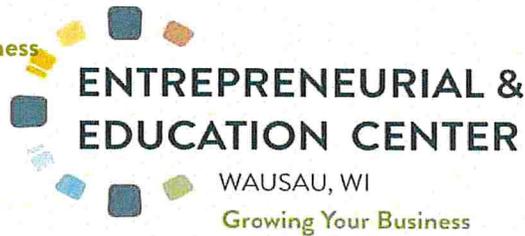
Wausau, WI 54401



100

ENTREPRENEURIAL &
EDUCATION CENTER
WINDSOR, VT
100 N 72nd Ave

MAR/20/2012



Mission Statement

The Entrepreneurial and Education Center located in Wausau provides a one stop service center for start up and existing businesses throughout the region to access trusted advisors, educators and capital in order to establish critical business practices that should lead to the successes of business owners.

Vision Statement

The Entrepreneurial and Education Center located in Wausau will be recognized as a respected resource for entrepreneurs to establish and accelerate growth of competitive businesses contributing to the greater Marathon County economy.

This facility was opened in August of 2006 as a shared use business incubator. We are a nonprofit that has a concentration on educating and assisting new start up ideas to prove feasibility and probability of success. Our facility was completely funded by Federal, State and local grants which allows us to continually offer rents that are well below market levels for up to five years for tenants. Most of our tenants graduate to other facilities within three years of startup. We have helped create two hundred and seventy four businesses in the past seven years of which over eighty five percent are still in business with a huge economic impact on the region.

We have ongoing education classes and seminars for all clients of which over ninety percent are virtual having never taken up space in our building. We provide two intense Boot Camps a year to accelerate specific business plans for those close to start up. We are members of the Wisconsin Business Innovation Support Association and the InterNational Business Innovation Association. We continue to maintain our facility with pride and open our doors to local, state and federal groups to educate their members and the general population.

Having an anchor tenant is important to our ability to serve our clients. Business incubators designate one large tenant as their anchor, set a longer term contract agreement to insure the "lights" stay on as new tenants come and go.

**Incubator
Cash History**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018 YTD</u>
Cash YE	\$ (27,171.00)	\$231,185	\$236,931	\$233,772	\$251,892	\$235,629	\$189,896	\$188,551

Wausau Business Development Center
Statement of Financial Position
Month Ended June 30, 2018

Assets	<u>2018</u>	<u>2017</u>
Current Assets:		
Cash and cash equivalents	\$ 188,551	\$ 228,875
Trade receivables	<u>26,704</u>	<u>12,177</u>
Total current assets	<u>\$ 215,256</u>	<u>\$ 241,052</u>
Buildings, machinery and equipment net of accumulated depreciation		
Buildings	3,969,411	3,955,001
Machinery & equip	193,848	158,256
Accumulated depreciation	<u>(1,290,810)</u>	<u>(1,176,570)</u>
	2,872,449	2,936,686
 Total Assets	 <u><u>\$ 3,087,705</u></u>	 <u><u>\$ 3,177,738</u></u>
 Liabilities and Net Assets		
Current Liabilities:		
Accounts payable	\$ 3,605	\$ 1,701
Deferred revenue	\$ 15,192	\$ 14,788
Security deposits	<u>\$ 14,864</u>	<u>\$ 15,983</u>
Total current liabilities	<u>\$ 33,661</u>	<u>\$ 32,472</u>
 Net Assets		
Unrestricted	\$ 181,595	\$ 208,580
Permanently Restricted	<u>2,872,449</u>	<u>2,936,686</u>
Total Net Assets	<u>\$ 3,054,044</u>	<u>\$ 3,145,266</u>
 Total Liabilities and Net Assets	 <u><u>\$ 3,087,705</u></u>	 <u><u>\$ 3,177,738</u></u>

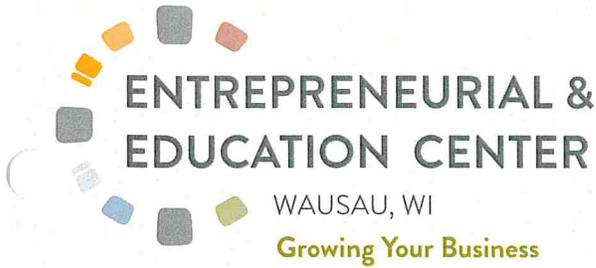
Wausau Business Development Center
Statement of Cash Flow
Month Ended June 30, 2018

	2018	2017
CASH FLOWS FROM OPERATING ACTIVITY		
Receipts from customers, users and others	\$ 135,759	\$ 126,789
Payments to suppliers	(133,789)	(133,543)
Net Cash Provided (Used) by Operating Activities	1,970	(6,754)
 CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES		
Acquisition and construction of capital assets	(3,247)	-
Net Cash Used by Capital and Related Financing Activities	(3,247)	-
Net Cash Increase (Decrease)	(1,277)	(6,754)
Cash and cash equivalents - beginning of year	189,828	235,629
Cash and cash equivalents - end of month	\$ 188,551	\$ 228,875
 Reconciliation of operating income (loss) to net cash provided (used) by operating activities:		
Operating income (loss)	\$ 9,941	8,840
Adjustments to reconcile operating income (loss) to net cash provided (used) by operating activities:		
Changes in assets and liabilities:		
Accounts receivable	6,164	(4,575)
Inventories and prepayments	-	210
Accounts payable	(13,995)	(16,095)
Unearned revenue	(140)	4,866
Net cash provided (used) by operating activities	\$ 1,970	\$ (6,754)

Wausau Business Development Center
Statement of Activities (Budget to Actual)
Month Ended June 30, 2018

	BUDGET 2018	ACTUAL	VARIANCE	2017
REVENUES				
Rental Income	81,250	87,394	6,144	82,567
Kitchen Income	4,500	1,754	(2,746)	3,071
Training Room Income	750	550	(200)	725
Interest On Accounts Receivable	-	(14)	(14)	(40)
Grant Income - County	20,000	40,000	20,000	40,000
Other Income	-	50	50	175
TOTAL REVENUES	106,500	129,735	23,235	126,499
EXPENSES				
Administrative Expenses				
Legal	400	553	(153)	539
Advertising	350	200	150	176
Telephone	2,100	2,049	51	2,012
Management	27,750	27,513	237	26,203
Office Supplies	1,300	1,081	219	1,583
Travel, Education, Dues	1,160	1,147	13	1,062
Web Site	700	737	(37)	600
Bad Debt Expense	150	-	150	-
Board Meeting Expenses	600	-	600	433
Total Administrative Expenses	34,510	33,281	1,229	32,607
Facility Expenses				
Utilities				
Water	475	287	188	453
Sewer	350	305	45	331
Electric	24,000	20,455	3,545	20,936
Gas	6,500	8,300	(1,800)	8,480
Propane	115	59	56	109
Total Utilities	31,440	29,407	2,033	30,309
Building Expenses				
Janitorial	13,000	12,267	733	12,703
Supplies	1,500	1,731	(231)	1,414
Kitchen	1,000	6,317	(5,317)	1,262
Snow Removal	1,800	4,164	(2,364)	3,536
Mowing and Brushing	1,000	425	575	499
Repairs and Maintenance	2,000	5,712	(3,712)	3,946
Fire Protection	600	839	(239)	254
Garbage Collection	1,200	1,080	120	1,174
Recycling	350	354	(4)	356
Other Contractual Services	6,000	1,918	4,082	10,236
Insurance	3,350	-	3,350	-
Total Building Expenses	31,800	34,807	(3,007)	35,380
Boot Camp	5,000	5,415	(415)	5,988
Contingency	2,750	-	2,750	-
Capital Expenses*	1,000	16,884	(15,884)	13,375
Other Expenses	8,750	22,299	(13,549)	19,363
TOTAL EXPENSES	106,500	119,794	(13,294)	117,658
CHANGE IN NET ASSETS	-	9,941	9,941	8,840
NET ASSETS, BEGINNING OF YEAR		3,044,103		3,136,426
NET ASSETS, TO DATE		3,054,044		3,145,266

* 2018 Capital Expenses;
 Exterior LED Lighting \$13.9K, Acces Control N Door \$3.0K



Entrepreneurial & Education Center

2017- 2018

New Start-ups

Moments in Life, LLC

Jacquart Fabric Products

WFG Business

JNT Machine

Two Sisters Foods

Adaptive Community

Zone Garage, LLC

Journey Eleven, LLC

Aperturesque, LLC

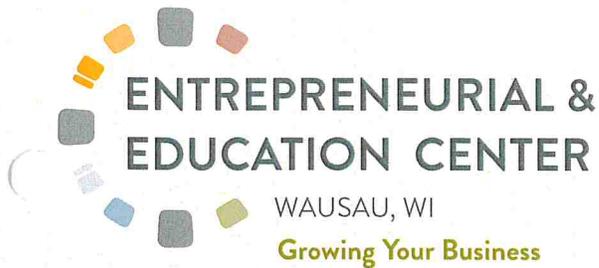
Ginseng & Herb CO-OP

Wisconsin River Partners

The Local, LLC

26 Boot Camp attendees

Numerous other counseled start-ups



Entrepreneurial & Education Center

2017- 2018

Graduates

DMB Tactical Solutions	(moved to Stratford)
Dan Bashinski Accounting	(moved to Ohio)
SCORE	(disbanded)
Hip Pocket Designs, LLC	(downtown Wausau)
Applied Liquid Design, LLC	(moved to Merrill)
Premier Partners, LLC	(moved in Wausau)
QMS, LLC	(moved in Wausau)
Transform U-Center, LLC	(moved to Merrill)
Creative Shock Marketing	(moved to Weston)
Wisconsin River Partners	(downtown Wausau)

New Tenants

Moments in Life, LLC	Zone Garage, LLC
Jacquart Fabric Products	Journey Eleven, LLC
WFG Business	Aperturesque, LLC
JNT Machine	Ginseng & Herb CO-OP
Two Sisters Foods	Wisconsin River Partners

Three Year Capital Improvement Plan

2017 – 2020

This plan is driven by the ten year assessment report completed by Funktion Design Studio December 1, 2016.

2017 – Repair and repaint offices as they become vacant throughout the year to offer quality condition to each new tenant. (\$3,000.00 est)

Paint interior shop doors and frames in the manufacturing area. (\$2,000.00 est)

Replace interior common area lights with LED (\$20,000.00 est) (

Repair cracks and joints and reseal common hallways in manufacturing area (\$7,000.00)

Upgrade power to room 136 (\$4,500.00 est)

2018 – Repair and repaint offices as they become vacant throughout the year to offer quality condition to each new tenant. (\$3,000.00 est)

Replace outside lights with LED (\$21,000.00 est)

Replace kitchen lights with LED and replace floor (\$12,000.00 est)

Crack seal parking lot and driveway (\$2300.00 est)

Prep and paint bollards and docking equipment, replace door seals (\$1,600.00 est)

2019 – Repair and repaint offices as they become vacant throughout the year to offer quality condition to each new tenant. (\$3,000.00 est)

Clean reseal exterior precast around windows (\$26,000.00 est)

Redo flashing sealant on roof, repaint metal supports and brackets on canopy roofs

(\$8,700.00 est)

2020- Repair and repaint offices as they become vacant throughout the year to offer quality condition to each new tenant. (\$3,000.00 est.)

Replace rest room counter tops (\$1,400.00 est)

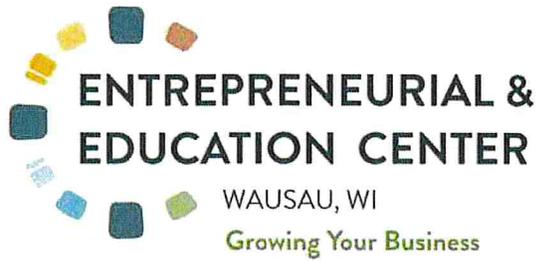
Prep and repaint interior manufacturing doors and frames (\$5,000.00 est)

Seal coat all parking surfaces (\$18,000.00 est)

Wausau Business Incubator, Inc
Director's elected (July of posted year)

1995	Eckert Gehring	2006	Kilgore Michler Napgezsek	2015	Moses Napgezsek Plier
1996	Jones Hegge	2007	Walraven Eckert Weyers	2016	*Neal Eckert Weyers Lange
1997	Jones Luce Michler	2008	Gehring Grimm Luce (Eckmann 2010)	2017	Grimm Zriny Murphy <u>Lo</u>
1998	Walraven Gehring Eckert	2009	Kilgore Napgezsek Laehn		
1999	Gehring Grimm Hegge Malcheski	2010	Eckert Weyers *Jim Brezinski		
2000	Jones Luce Michler	2011	Gehring Grimm Conrad (<i>replace Eckmann, 2013</i>) *Rosenberg (<i>replace Immell 2012</i>)		
2001	Walraven Eckert Ernst	2012	Moses (<i>to fill Kilgore, 2013</i>) Napgezsek Plier		
2002	Gehring Grimm Malcheski	2013	Eckert Weyers Brezinski (Nagle 2014)* Lange (<i>new position created</i>)		
2003	Jones Napgezsek Michler	2014	Grimm Kapellusch(Low 2016) Rosenberg*(Zriny 2015) Murphy		
2004	Walraven Eckert Ernst				
2005	Gehring Grimm Luce				

*Council member head of economic development appointment by the Mayor, County Board member appointed by the County Board



**Entrepreneurial and Education Center, Inc.
Board Meeting Schedule
(3rd Thursdays of set months)
2018-19**

September 20, 2018

November 15, 2018

January 17, 2019

March 14, 2019

May 16, 2019

July (to be determined)
Annual meeting

All meetings (except the annual meeting)

8:30 AM

EEC

100 N. 72nd Ave

Wausau, WI 54401

715-848-2016

CITY OF WAUSAU
Supplemental Request Form

CRITERIA	POSSIBLE SCORE			City Attorney \$111,141	South Riverfront Plan \$40,000	River Master Plan \$30,000	Marketing \$40,000
	0 points	1-5 points	6-10 points				
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals.				
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.				
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.				
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains an existing standard of service.	Project would improve deficiencies or problems in existing services.				
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.				
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.				
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.				
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.				
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.				
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.				
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.				
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.				
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.				
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.				

CITY OF WAUSAU
Supplemental Request Form

CRITERIA	POSSIBLE SCORE			City Hall Security	EMS Cots	Lexipol Software	Training Officer
	0 points	1-5 points	6-10 points	\$183,000	\$60,020	\$20,100	\$101,000
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.				
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CITY OF WAUSAU
Supplemental Request Form

CRITERIA	POSSIBLE SCORE			Trailing Lighting Upgrades	East Riverfront Maintenance	Emerald Ash Borer	Rental Equipment	Vehicle Lifts
	0 points	1-5 points	6-10 points	\$130,900	\$30,900	\$107,000	\$65,000	\$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.					
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CITY OF WAUSAU
Supplemental Request Form

CRITERIA	POSSIBLE SCORE			Mechanic Motor Pool	Stockroom Helper	Saturday Bus	Entrepreneurial Center
	0 points	1-5 points	6-10 points	\$90,000	\$20,000	\$48,738	\$25,000
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