

CITY OF WAUSAU 2014 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
FIRE

CRITERIA	POSSIBLE SCORE			Actual Score			Actual Score	
	0 points	1-5 points	6-10 points	SCBA REPLACEMENT \$294,218	STATION#3 REFURB \$47,905	STATION#2 REPLACEMENT \$3,522,000	FIRE DEPT ELEC. MESSAGE SIGN UPGRADE \$25,000	NEW GARAGE DOORS- CENTRAL STATION \$50,586
Consistency with Community Goals and Plans	Project is inconsistent with city's comprehensive plan or does not advance strategic goals.	Project is consistent with plan but does not significantly advance strategic goals.	Project is directly related to the city's comprehensive plan and strategic goals .					
Public Health and Safety	Project has no impact on existing health or safety issues.	Project would improve non-critical or non-urgent health or safety issues.	Project addresses immediate continual safety or health hazards or needs.					
Mandates or Other Legal Requirements	Project is not mandated or required by legal obligations.	Project would address anticipated mandates or legal obligations.	Project is mandated or required due to legal obligations.					
Maintains or improves Standard of Service	Project not related to maintaining an existing standard of service.	Project maintains and existing standard of service.	Project would improve deficiencies or problems in existing services.					
Extent of Benefit	Project would benefit only a small percentage of citizens, particular neighborhood or area.	Project would benefit a large percentage of citizens or many neighborhoods or areas.	Project would benefit all of the citizens, neighborhoods or areas.					
Related to Other Projects	Project is not related to other projects or part of a phased implementation.	Projects is linked to other projects or phased implementation but not essential to their completion.	Project is essential to the success of other projects or phased implementations identified in the CIP and already underway.					
Public Perception of Need	The project has not been identified by the citizens as a need.	The project has been identified by the citizens as a need but lacks strong or overwhelming support.	Project has strong citizen and political support.					
Efficiency/Effectiveness of Service	Project does not improve efficiency of the service or staff.	Project would result in savings by eliminating obsolete or inefficient facilities.	Project would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.					
Supports Economic Development	Project would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Project would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Project would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.					
Environmental Quality	Project would have a negative effect on the environmental quality of the city.	Project would not affect the environmental quality of the city.	Project would improve the sustainability of the environment.					
Feasibility of Project	Project is unable to proceed due to obstacles such as land acquisition, easements, other approvals. Project is not shovel ready.	Minor obstacles, plans or details exist but should not impact a timely implementation.	Project is entirely ready to proceed. No obstacles exist.					
Blight and Crime Elimination	This project would have no impact on the reduction of crime or blight within the city.	This project will have limited impact on the reduction of crime or blight within the city.	This project impact the reduction of crime or blight within the city.					
Operational Budget Impact	Project would significantly increase personnel or other operating costs or decrease revenues.	Project would have a neutral impact on personnel or other operating costs or revenues.	Project would decrease personnel costs, or other operating costs or increase operating revenues.					
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.					

FIRE
LONG RANGE CAPITAL PLANS

	2014	2015	2016	2017	2018	TOTAL
EQUIPMENT						
Self Contained Breathing Aparatus (SCBA) Replacement	294,218					294,218
FACILITY REFURBISHMENT						
Fire Station #3 Refurbishment	47,905					47,905
Fire Station #2 Replacement	3,522,000					3,522,000
Electronic Message Sign Upgrade	25,000					25,000
New Door Openers for Central Fire Station	50,586					50,586
	<u>\$ 3,939,709</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,939,709</u>

CITY OF WAUSAU

Capital Improvement Program Request 2012-2016

Project Title:	Self Contained Breathing Apparatus (SCBA) Replacement	Plan Year:	2014-2018
Classification:	Equipment Replacement	Department:	Fire Department
Priority:	High	Contact Name:	Gary Buchberger, Fire Chief, 261-7901
Useful Life:	12to 15 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This request is for \$294,218 to replace our department self-contained-breathing -apparatus (SCBA). Our plan is to replace our current bottle inventory with new updated lightweight 4,500 p.s.i. cylinders. A majority of our cylinder inventory is close to reaching fifteen years of age which is the mandatory retirement age for composite designed air bottles. Although these bottles continue to pass the annual testing process, replacing them would allow us to establish a baseline from which to establish a replacement schedule. An added advantage is that new cylinders are significantly lighter in weight, stronger, and have more durable wear due to modern means of construction and light-weight design. In addition to cylinders we will be replacing harness pack, masks, and regulators. The cost for cylinder, harness, mask, and regulator is approximately \$6,990 per set. This request is for 30 complete SCBA packs totaling \$199,716. Additionally we would replace 45 ultra lite masks, 40 spare 4,500 p.s.i. bottles, 30 voice amplifiers, 45 heads up displays for our masks, 30 truck storage brackets, and the associated accountability system totaling \$94,502. This request is currently on the department's five year capital improvement plan.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

Our current SCBA cylinders will reach their mandatory replacement age of fifteen years in 2015. Although they continue to pass their certification testing each year as they grow older the chance of a catastrophic failure while in use increases. Replacement parts are already hard to find and expensive and will no longer be available after 2015. These packs allow firefighters to operate in high heat and toxic environments and loss of their air supply due to equipment failure could cause injury or death. Each SCBA pack will meet or exceed compliances as recommended by NFPA.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

As current SCBA inventory grows older the chances of them failing either their yearly certification testing or in the field continues to grow. Failure of their yearly certification tests requires their immediate removal and replacement from inventory and could result in significant unforeseen cost should this occur. Failure of this equipment in the field while in use could result in the injury or death of the individual wearing the equipment. SCBA cylinder replacement is mandatory at fifteen years of age. Our current bottles are eight and nine years of age.

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 giving the City notice of this pending need early and placing it on the department's five year capital improvement plan, it allows the department and the City the opportunity to plan for this replacement and set funds aside for it. This equipment will have standard service warranties and meet NFPA safety and equipment standards. Operating expenses entail yearly certification, replacement and repair parts, and possible total replacement due to hazardous environment usage. Currently price increase can be expected to be approximately 8-10% a year.

CITY OF WAUSAU

Capital Improvement Program Request 2011-2015

Project Title:	Fire Station #3 Refurbishment	Plan Year:	2014-2018
Classification:	Facility Refurbishment	Department:	Fire Department
Priority:	High	Contact Name:	Gary Buchberger, Fire Chief
Useful Life:	20 to 25 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Fire Station #3 has several areas that need to be upgraded, repaired or replaced. Carpeting for the bunkroom and the basement will cost approximately \$12,100. The rear overhead door is causing a lot of heat loss during the winter and needs to be removed and replaced with a solid brick wall. This replacement cost is approximately \$16,500. The kitchen cabinets are original to the structure and are old and worn badly. Cost for replacing the kitchen cabinets is approximately \$19,305. Total cost for Station #3 refurbishment is \$47,905.

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"/> 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
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PROJECT OR PURCHASE JUSTIFICATION

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

Fire Station #3 is 30 years old. The carpeting for the bunkroom and basement have only been replaced once in that time and is currently approximately 15 years old. The rear overhead door was put in place to allow for fire apparatus to drive into their bays but the size of our apparatus the close proximity of neighboring buildings will not allow to take place and in winter months the seal on the door allows much heated air to escape the building. Replacement of the door with a wall would alleviate that problem. Finally the kitchen cabinets are the originals to the building and are 30 years old. They are worn out.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

Replacement cost rise every year and the longer we wait to replace these things the more they will cost the city. People live in this building twenty-four hours a day and replacing the carpet and kitchen cabinets is a quality of life issue. Replacing the rear overhead door will save on heating 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

There will be cost savings in the winter heating bill by replacing the overhead door with a solid, insulated wall.

CITY OF WAUSAU

Capital Improvement Program Request 2011-2015

Project Title:	Fire Station #2 Replacement	Plan Year:	2014-2018
Classification:	Facility Refurbishment/Replacement	Department:	Fire Department
Priority:	High	Contact Name:	Gary Buchberger, Fire Chief
Useful Life:	35 to 40 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Fire station #2 needs to be replaced and enlarged to include a training room, workout and wellness area, larger vehicle bays for bigger apparatus, facilities for women, and improved sleeping quarters. Land has already been purchased for this structure and a primary design for the building has been completed. This request is for money to complete final changes to design and complete construction of the fire station. Estimated site preparation = \$100,000. Estimated design update, site prep, surveys, agency review fees, and A/E fees cost = \$270,000. Estimated construction cost = \$2,720,000. Estimated furnishings and equipment = \$240,000. Contingency cost @ 5% - \$167,000. Total estimated cost for Project = \$3,497,000. This request has been discussed with the mayor and finance but is not on the fire department's five-year capital improvement plan and is not on the facility upgrade schedule. The company that competed the original design of this fire station, Five Bugles Design, is available at your request to provide a presentation on the specifics, benefits and cost for this project. Comprehensive study to determine best location for this and any future fire stations is currently under way with an expected delivery date of mid-July, 2013.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

The decision to proceed with design and construction will cost approximately 3.5 million dollars. This cost of final design and construction of a new fire station will decrease city revenue by a one-time expenditure. There will be an ongoing cost to the city for heating, cooling, water, sewerservice, electrical, telephone and other standard services for a city facility.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE: If the new station is not built or if it is delayed for an appreciable amount of time then the current station will have to be refurbished to bring it up to standards and make it safe. A new bay would have to be built to accommodate an aerial platform truck. Facilities for women would have to be added to the station and the foundation would have to be repaired or replaced to stop the sinking of one side of the station which is causing cracks in the walls. These repairs and refurbishments would run approximately one third the cost of a new station.

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: The design of this building has incorporated energy efficiencies, green design and design that will make the building cost effective both in its construction and in its operation after construction is complete. There will be an ongoing cost to operation but the intent is to minimize that cost by incorporating efficiencies wherever possible.

CITY OF WAUSAU

Capital Improvement Program Request 2011-2015

Project Title:	Electronic Message Sign Upgrade	Plan Year:	2014-2018
Classification:	Facility Refurbishment	Department:	Fire Department
Priority:	Medium	Contact Name:	Gary Buchberger, Fire Chief, 715-261-7901
Useful Life:	15 to 20 Years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

The current information sign for the department on the corner of Thomas and Grand Ave has to be individually painted and replaced whenever a new message is put up. The electronic sign would allow for a variety of messages to be displayed by simply entering the message into a computer with central fire station and transmitting it out to the message board. This would allow the police department and the city to display messages for the general public to view and would be part of the overall improvement now underway for the public safety building. The electronic sign could read "Wausau Public Safety Building". Because the hand-painted sign is the only form of identification for the fire department I also requesting lettering to place over the apparatus doors on Grand Ave to read "Fire Department Headquarter Building". cost for the electron message sign is approximately \$22,000 and the cost for the lettering for the department building with installation is approximately \$3,000 for a total of \$25,000.

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 type="checkbox"/> Encourages economic development <input checked="" type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation <input checked="" 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
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PROJECT OR PURCHASE JUSTIFICATION

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

The electronic message sign could be used by all city departments and city hall to inform the public of upcoming events and meetings. The location is such that many people will see the sign and people are already conditioned to look at the message on the existing hand-painted sign. Replacing the existing sign would greatly increase the number, type, and variety of messages that could be illustrated on the electronic board with control for it in the fire or police department administrative area.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The cost of this sign and support equipment will continue to increase every year and delaying the purchase will raise the total cost of this equipment and the cost of the maintenance and repair contracts that will go with them.

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

Purchase and installation of the electronic message sign will increase the amount and variety of the information that could be publically displayed and will add another means of communicating with the general public.

CITY OF WAUSAU

Capital Improvement Program Request 2011-2015

Project Title:	New Door Openers for Central Fire Station	Plan Year:	2014-2018
Classification:	Facility Refurbishment	Department:	Fire Department
Priority:	High	Contact Name:	Gary Buchberger, Fire Chief, 715-261-7901
Useful Life:	20-25 years		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

This request is to purchase new apparatus doors and corresponding door openers for Central Fire Station. The current doors are original with the building and have no "photoeye" sensors for safety. The cost of the lifting operators (motors and photo eyes) would be \$15,374 and the installation of new doors (with removal of old doors) would be \$35,212 for a total request for \$50,586. This item is not on the fire department's five-year CIP improvement plan.

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

The current garage doors at central fire lack "photo eye" sensors which are a safety device for garage doors that stop the door from lowering if the sensor line is broken. The lack of this device can and has caused damage to vehicles by the overhead doors continuing to close before vehicles have cleared the space. This same thing could happen to personnel who have not cleared the door space before the door closes. Current door panels have an insulation R-value of R-14, new door panels would increase that value to R-17 which would reduce heat loss.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

The cost of this equipment will continue to increase every year and delaying the purchase will raise the total cost of this equipment and the cost of the maintenance and repair contracts that will go with them. It would also result in an increased risk of vehicle and/or door damage and personnel injury.

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

Will increase energy efficiency and few door/vehicle incidents..

