

CITY OF WAUSAU 2014 CAPITAL IMPROVEMENT PLAN SCORING MATRIX
MAINTENANCE

CRITERIA	POSSIBLE SCORE			Actual Score			Actual Score	
	0 points	1-5 points	6-10 points	BASEMENT PROJECT CITY HALL \$30,000	AIRPORT ROOFTOP REPLACEMENT \$27,000	POLICE DEPT BOILER \$32,000	POLICE DEPT FACILITY IMPROVEMENT \$58,600	MASONRY SAFETY BUILDING \$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 .					
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.					

**MAINTENANCE
LONG RANGE CAPITAL PLANS**

	2014	2015	2016	2017	2018	TOTAL
MAINTENANCE						
Masonry Work Safety Building	35,000					35,000
CONSTRUCTION						
City Hall Basement Project	30,000					30,000
Airport Roof Top Replacement	27,000					27,000
Boiler Replacement	32,000					32,000
Police Facility Improvements	58,600					58,600
	<u>\$ 182,600</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 182,600</u>

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	City Hall Basement Project	Plan Year:	2014
Classification:	Construction / Demolition	Department:	Maintenance
Priority:	High	Contact Name:	Brian Bartkowiak
Useful Life:	40		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Remove Asbestos transite board and flooring, replace with new finished ceiling, walls, and flooring leading down hallway to I.T. setup area

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

PROJECT PURPOSES: (Check all statements that apply)

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

PROJECT OR PURCHASE JUSTIFICATION

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

This part of the hallway was not involved in the renovation of City Hall in 2000. The ceiling was removed for HVAC work plumbing, electrical and the new installation of a stairwell. The ceiling was never installed leaving an unsightly mess of duct work, wiring, and duct work. The remainingg walls and floor tile have asbestos fiber in them being a huge health issue to all who occupy this area.The tile is broken in places and the walls have several areas that have holes to it these being the highest level for contamination. I would like to add ceiling tile, dry wall, and floor tile to this area to bring it up to a more workable and safe enviroment.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

RETURN ON INVESTMENT

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

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	Airport Roof Top Replacement	Plan Year:	2014
Classification:	Construction/Demolition	Department:	Maintenance
Priority:	Extremely High	Contact Name:	Brian Bartkowiak
Useful Life:	25yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Replace 25yr old existing roof top unit on airport terminal building, with a new energy efficient cooling/heating Vari Trac zoning unit

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

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard. <input type="checkbox"/> 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 checked="" type="checkbox"/> Expands existing service into an undeveloped area. <input checked="" type="checkbox"/> equipment. <input type="checkbox"/> Supports a revenue generating service	<input type="checkbox"/> Serves to eliminate Blight <input type="checkbox"/> Encourages economic development <input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation <input type="checkbox"/> Provides other rehabilitation, replacement or new construction. <input type="checkbox"/> This project was identified in prior year CIP Plan requests <input type="checkbox"/> conditions <input type="checkbox"/> Contributes to a safe community
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PROJECT OR PURCHASE JUSTIFICATION

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

The existing roof top unit is very old and needs replacement due to mechanical problems and being unreliable. This unit supply's cooling to the main offices of the building. I would like to replace this unit with combined heating and cooling, due to a mechanical problem we had this past winter with the heating plant. We have no other form of heat to the building in an emergency this unit could heat the office area until the repairs were made. To make the unit more efficient I would like to add an optional Vari- Trac zoning controller to controll the office area's independently this will help in reducing energy cost's as well.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

RETURN ON INVESTMENT

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

Cost savings would be high in utilities due to the age of existing unit. At least a 15-20 % savings would be seen in operating costs.

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	Boiler Replacement	Plan Year:	2014
Classification:	Construction/Demolition	Department:	Maintenance
Priority:	High	Contact Name:	Brian Bartkowiak
Useful Life:	20-25 yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

Purchase a High Efficient Condensing low modulating Hydronic Boiler to replace one in efficient boiler in the Police dept.

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

PROJECT PURPOSES: (Check all statements that apply)

<input type="checkbox"/> Addresses critical health or safety hazard. <input type="checkbox"/> 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"/> equipment. <input checked="" type="checkbox"/> Supports a revenue generating service	<input type="checkbox"/> Serves to eliminate Blight <input type="checkbox"/> Encourages economic development <input type="checkbox"/> Encourages revitalization, community aesthetics, or historic preservation <input type="checkbox"/> Provides other rehabilitation, replacement or new construction. <input type="checkbox"/> This project was identified in prior year CIP Plan requests <input type="checkbox"/> conditions <input type="checkbox"/> Contributes to a safe community
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PROJECT OR PURCHASE JUSTIFICATION

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

The boilers in the Police Dept. are near 20 yrs old and are very inefficient 81% and waste a lot of energy during the heating season, costing the city thousands of dollars each year on utility bill's. With the new technology of today's boilers operation of them are far more inexpensive to operate. I would like to replace one of the existing boiler's with a High Efficient Hydronic boiler rated at 94%. Resulting in a 15% reduction in annual bill.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

RETURN ON INVESTMENT

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

Operation of the new boiler would get up to 15 % efficiency with an annual savings of 5000.00 a year, with a payback of 6yrs on project

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	Police Facility Improvements	Plan Year:	2014
Classification:	Construction	Department:	Maintenance
Priority:	High	Contact Name:	Brian Bartkowiak
Useful Life:	25yrs		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

I have several areas of the building needing attention for improvement where cost to repair is greater than the annual budget can support. 503 Police garage, over head door replace ment, siding facial repair, security cameras, HVAC work, Shelving and cage partitions for evidence storage . Police dept. office carpet replacement, divide off storage room in basement for better use of the room items to be worked on include dropped ceiling lower fire sprinklers system, lighting and HVAC work.

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

PROJECT PURPOSES: (Check all statements that apply)

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<input type="checkbox"/>	Expands existing service into an undeveloped area.	<input type="checkbox"/>	This project was identified in prior year CIP Plan requests
<input checked="" type="checkbox"/>	equipment.	<input type="checkbox"/>	conditions
<input type="checkbox"/>	Supports a revenue generating service	<input type="checkbox"/>	Contributes to a safe community

PROJECT OR PURCHASE JUSTIFICATION

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

The carpet in the office area has been unraveling at the seams creating tripping hazards we have glued these areas down mutiple times but due to heavy traffic the repair does not last long. Cost of replacement 21,000.00. The 503 garage was purchased to help with the increase of evidence storage to help secure the building and controll the environment of the building Overhead door replacement 9000.00. Cameras 2800.00 Replace the vinyl siding soffit rain gutters, 7000.00. Lighting and HVAC controll basement 2500.00. In the large storage room in basement of the Police dept. we would like to divide the room off and make better use of this area This means we would have to install a dropped ceiling add light fixtures drop existing fire sprinkler system and HVAC venting. Add flooring 7800.00. Shelving and evidence partions to be divided off in basement of 503 garage 8500.00

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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

RETURN ON INVESTMENT

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

CITY OF WAUSAU

Capital Improvement Program Request 2014-2018

Project Title:	Masonry work Safety Building	Plan Year:	2014
Classification:	Maintenance	Department:	Maintenance
Priority:	Very High	Contact Name:	Brian Bartkowiak
Useful Life:	20yr.		

PROJECT DESCRIPTION

Provide a brief description of the project or purchase

In th past several years the pre cast concrete has deteriorated around the perimeter of the Safety Building foundation and dumpster coral. We have applied a waterproof agent to help aid in protecting the concrete from futher deterioration, the problem still exists and is getting worse. We would like to replace the badly deteriorated concrete with new pre-cast concrete

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

PROJECT PURPOSES: (Check all statements that apply)

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<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
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<input checked="" type="checkbox"/>	equipment.	<input type="checkbox"/>	conditions
<input type="checkbox"/>	Supports a revenue generating service	<input type="checkbox"/>	Contributes to a safe community

PROJECT OR PURCHASE JUSTIFICATION

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

In most of the places the concrete has deteriorated to a point that replacement is needed versus repair, if left untreated the integrity of the structure will become comprimised. Health issue is a next concern with mold developing, and the possability of water damage to office wall's.

IMPACT ON DEFERRED IMPLEMENTATION/PURCHASE

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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

