



OFFICIAL NOTICE & AGENDA
REGULAR MEETING

MEETING: Capital Improvement Projects Committee
DATE/TIME: Monday, June 22, 2026, at 8:30 AM
LOCATION: Wausau City Hall — Council Chambers
407 Grant Street, Wausau WI, 54403

MEMBERS:
Michael Martens (C) Jim Wadinski
Matt Hoenecke Joe Gehin
Bruce Trueblood

AMENDED

1 Capital Improvement Project Presentations.

- a.** Parks and Recreation Department
- b.** Fire Department
- c.** Police Department
- d.** Community Development Department
- e.** Department of Public Works
- f.** Wausau Downtown Airport
- g.** City-Council Information Technology Commission

2 Adjournment.

Michael Martens, Chairperson

**NOTICE POSTED AT CITY HALL (407 GRANT STREET) AND
TRANSMITTED TO THE OFFICIALLY DESIGNATED NEWSPAPER**

DATE: 06/17/2026
TIME: 12:30 PM
POSTED BY: Kody Hart



This meeting may be viewed on
YouTube and Channel 981 on Cable TV

In accordance with the requirements of Title II of the Americans with Disabilities Act of 1990 (ADA), the City of Wausau will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs or activities. If you need assistance or reasonable accommodations in participating in this meeting or event due to a disability as defined under the ADA, please call the ADA Coordinator at (715) 261-6622 or ADAServices@wausauwi.gov to discuss your accessibility needs. We ask your request be provided a minimum of 72 hours before the scheduled event or meeting. If a request is made less than 72 hours before the event the City of Wausau will make a good faith effort to accommodate your request.M



City of Wausau
(715) 261-6500 | clerk@wausauwi.gov
wausauwi.gov





PROPOSED CIP **Capital Improvements Program** 2027-2031



CITY OF WAUSAU, WISCONSIN | FISCAL YEAR 2027-2031



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Functional Areas

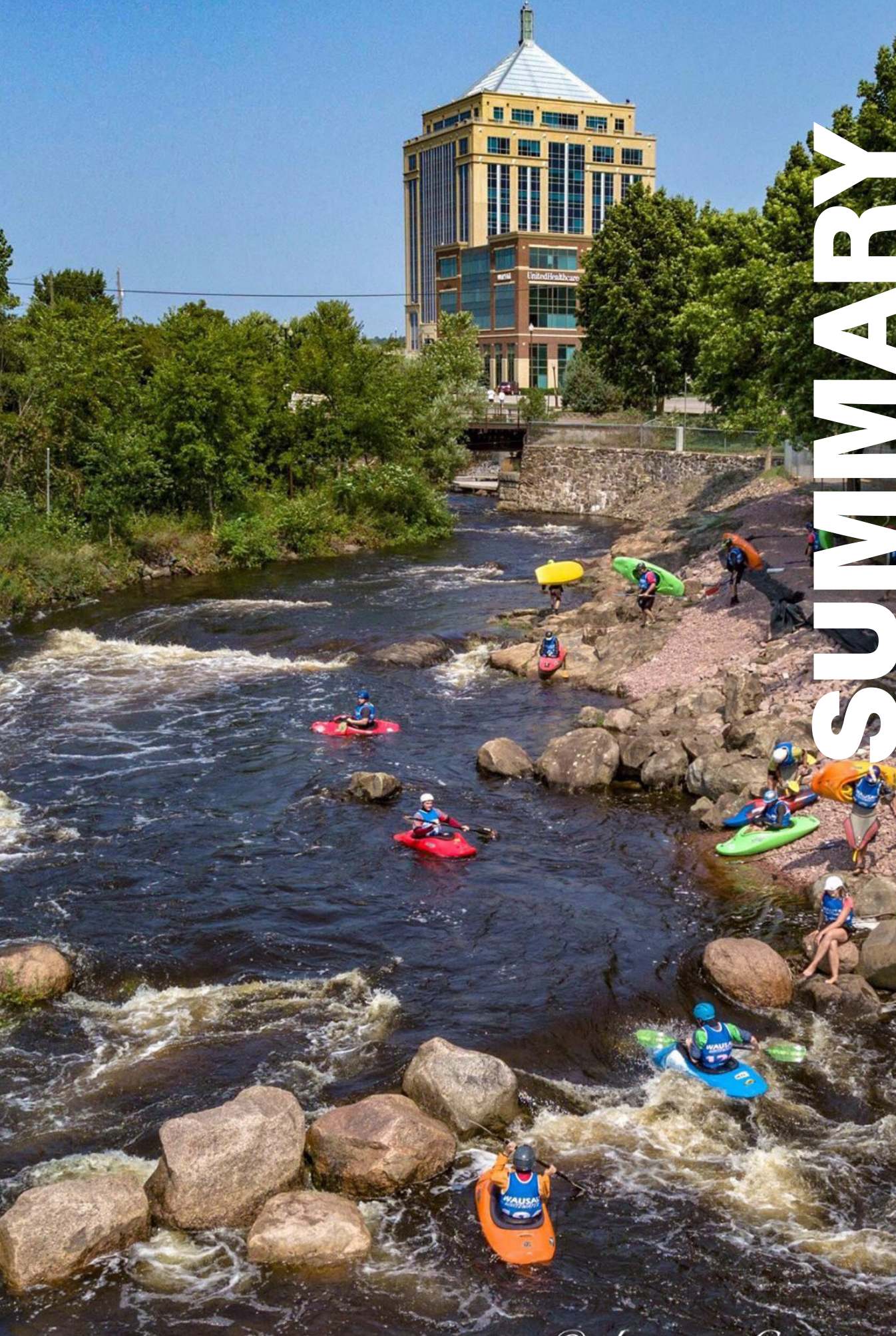
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INTRODUCTION

CITY OF WAUSAU
CAPITAL IMPROVEMENT PLAN SCORING MATRIX

| CRITERIA | POSSIBLE SCORE | | |
|--|---|---|--|
| | 0 points | 1-5 points | 6-10 points |
| Consistency with Community Goals and Plans | Project is inconsistent with city's comprehensive plan and does not advance community service. | Project is partly consistent with plan but does not significantly advance community service. | Project is directly related to the city's comprehensive plan and community service. |
| 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. |



SUMMARY PROJECT COST

Summary Project Cost

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|--|----------------|--------------------|------------------|------------------|------------------|------------------|----------|-------------------|
| Airport | | | | | | | | |
| Airport Master Plan, Updated Exhibit A, and Aerial Survey | - | 300,000 | 300,000 | - | - | - | - | 600,000 |
| Perimeter Road Installation and Security Gate System Replacement | - | - | - | 150,000 | 2,000,000 | - | - | 2,150,000 |
| Reconstruct Taxilanes 1-4 | - | 50,000 | 160,000 | 1,200,000 | - | - | - | 1,410,000 |
| Runway 13/31 Rehabilitation and Approach Modification | 40,000 | 289,500 | 4,620,000 | - | - | - | - | 4,949,500 |
| T-Hangar 1-10 Removal and Replacement | - | - | - | - | 150,000 | 2,500,000 | - | 2,650,000 |
| Taxiway D Extension | - | 50,000 | 120,000 | 1,500,000 | - | - | - | 1,670,000 |
| Taxiway Reconstruction and Light Replacement | 100,000 | 250,000 | - | 3,300,000 | - | - | - | 3,650,000 |
| Underground Fuel Tank Removal and Replacement | - | - | - | - | - | 450,000 | - | 450,000 |
| Video Sign on Lakeview Drive | - | 30,000 | - | - | - | - | - | 30,000 |
| <hr/> | | | | | | | | |
| <hr/> | | | | | | | | |
| Airport Total | 140,000 | 969,500 | 5,200,000 | 6,150,000 | 2,150,000 | 2,950,000 | - | 17,559,500 |
| Assessment | | | | | | | | |
| <hr/> | | | | | | | | |
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| Attorney | | | | | | | | |
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| CCITC | | | | | | | | |
| Camera Security system replacement | - | 36,500 | - | - | - | - | - | 36,500 |
| Data Tagging and Data Loss Prevention | - | 32,472 | - | - | - | - | - | 32,472 |
| Microsoft Server 2025 licensing | - | 60,000 | - | - | - | - | - | 60,000 |
| Nutanix Law Enforcement Server replacement | - | 113,000 | - | - | - | - | - | 113,000 |
| <hr/> | | | | | | | | |
| <hr/> | | | | | | | | |
| CCITC Total | - | 241,972 | - | - | - | - | - | 241,972 |
| Community Development | | | | | | | | |
| <hr/> | | | | | | | | |

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|--|---------------|--------------------|--------------|--------------|--------------|--------------|----------|-----------|
| Engineering Division | | | | | | | | |
| Alley Paving | 80,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | - | 305,000 |
| Asphalt Overlay | 1,200,000 | 800,000 | 850,000 | 900,000 | 1,000,000 | 1,000,000 | - | 5,750,000 |
| Boulevard Trees & Landscaping | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 175,000 |
| Business Campus Trail East-West Connector | 1,457,072 | - | - | - | - | - | - | 1,457,072 |
| Concrete Pavement Repair | 950,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | - | 2,450,000 |
| Downtown Sidewalk and Curb Replacement | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | - | 900,000 |
| East Parking Ramp Facade | - | 700,000 | - | - | - | - | - | 700,000 |
| East Wausau Avenue Reconstruction STH 52 | 358,500 | 300,000 | - | 3,500,000 | - | - | - | 4,158,500 |
| Other Professional Services | 585,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - | 960,000 |
| Parking Ramp Maintenance | 600,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | - | 2,100,000 |
| Pavement Marking Project | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | 650,000 |
| Reconstruction of 12th Street from Forest Street to Jackson Street | - | - | - | 125,000 | - | - | - | 125,000 |
| Reconstruction of Brown Street from 5th Street to 13th Street | - | - | 2,440,000 | - | - | - | - | 2,440,000 |
| Reconstruction of Emerson Street from Ethel Street to Eau Claire Boulevard | - | 160,000 | - | - | - | - | - | 160,000 |
| Reconstruction of Ethel Street from Grand Avenue to Zimmerman Street | - | 1,830,000 | - | - | - | - | - | 1,830,000 |
| Reconstruction of Forest Street from Bellis Street to 12th Street | - | - | - | 665,000 | - | - | - | 665,000 |
| Reconstruction of Garfield Avenue from Marathon Park to 3rd Avenue | - | - | - | 920,000 | - | - | - | 920,000 |
| Reconstruction of Mount View Boulevard from Ethel Street to Eau Claire Boulevard | - | 160,000 | - | - | - | - | - | 160,000 |
| Reconstruction of North 11th Avenue from Elm Street to Cedar Street | - | - | - | - | 840,000 | - | - | 840,000 |
| Reconstruction of North 11th Street from East Crocker Street to Sylvan Street | - | - | 820,000 | - | - | - | - | 820,000 |
| Reconstruction of North 3rd Avenue from West Eldred Street to Randolph Street | - | - | 410,000 | - | - | - | - | 410,000 |
| Reconstruction of North 4th Avenue from Merrill Avenue to Randolph Street | - | - | - | - | 815,000 | - | - | 815,000 |
| Reconstruction of North 9th Avenue from Bridge Street to West Strowbridge Street | - | - | - | - | - | 1,205,000 | - | 1,205,000 |

Summary Project Cost

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|---|----------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|-----------------|-------------------|
| Reconstruction of North 9th Avenue from Elm Street to Bridge Street | - | - | - | 1,470,000 | - | - | - | 1,470,000 |
| Reconstruction of Park Avenue from 2nd Street to 10th Street | - | - | - | - | 2,040,000 | - | - | 2,040,000 |
| Reconstruction of Pied Piper Lane from Ethel Street to Eau Claire Boulevard | - | 135,000 | - | - | - | - | - | 135,000 |
| Reconstruction of Pine Ridge Boulevard from Westhill Drive to Plaza Drive | - | - | - | - | - | 1,500,000 | - | 1,500,000 |
| Reconstruction of Plumer Street from Grand Avenue to Battery Street | - | - | - | - | 612,000 | - | - | 612,000 |
| Reconstruction of South 11th Avenue from West Thomas Street to Flieth Street | - | 1,630,000 | - | - | - | - | - | 1,630,000 |
| Reconstruction of South 17th Avenue from Sherman Street to Stewart Avenue | - | 250,000 | 250,000 | - | 1,750,000 | - | - | 2,250,000 |
| Reconstruction of South 17th Avenue from Sherman Street to the Railroad Tracks | - | - | 1,620,000 | - | - | - | - | 1,620,000 |
| Reconstruction of South 4th Street from River Drive to Forest Street | - | - | - | - | - | 870,000 | - | 870,000 |
| Reconstruction of West Eldred Street from North 3rd Avenue to North 1st Avenue | - | - | 330,000 | - | - | - | - | 330,000 |
| Resurfacing of Bus 51 from Stewart Avenue to Merrill Avenue | - | 47,360 | - | - | - | - | - | 47,360 |
| Sidewalk Replacement | 450,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | - | 1,950,000 |
| Signal Rehab - BUS 51/1st Ave at Bridge Street | 73,471 | - | 497,007 | - | - | - | - | 570,478 |
| Signal Rehab - BUS 51/Grand Ave at Thomas Street | 65,186 | - | 499,760 | - | - | - | - | 564,946 |
| Signal Rehab - WIS 52/5th Street at Bridge Street | 90,796 | - | 889,141 | - | - | - | - | 979,937 |
| Signal Rehab - WIS 52/6th Street at Bridge Street | 113,201 | - | 1,074,863 | - | - | - | - | 1,188,064 |
| Solar Array - Drinking Water Treatment Facility | 390,000 | 1,980,000 | - | - | - | - | - | 2,370,000 |
| Storm Sewer - BMP Construction/Modification, Testing, Maintenance | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 175,000 |
| Storm Sewer - Consultant Design and Study Fees | 20,000 | 200,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 260,000 |
| Storm Sewer Other Costs - DNR fees, Outreach Program, Training, Stormwater Coalition Membership | 28,500 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 153,500 |
| Engineering Division Total | 6,861,726 | 9,537,360 | 11,035,771 | 8,935,000 | 8,412,000 | 5,930,000 | - | 50,711,857 |
| Facilities Division | | | | | | | | |

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current | | | | | Unfunded | Total |
|---|---------------|------------|--------------|--------------|--------------|--------------|----------|---------|
| | | Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| City Hall exterior consultant assessment | 40,000 | - | 25,000 | - | 25,000 | - | - | 90,000 |
| City Hall Carpet Replacement | 32,000 | 34,000 | - | - | 40,000 | 40,000 | - | 146,000 |
| City Hall Humidifier Replacement | 85,000 | - | - | 85,000 | - | - | - | 170,000 |
| DPW Garage Door Replacement | 51,000 | - | 75,000 | - | 70,000 | - | - | 196,000 |
| Fire station #1 apron restoration | 80,000 | 70,000 | - | - | - | - | - | 150,000 |
| Fire Station #2 humidifier | - | - | 85,000 | - | - | - | - | 85,000 |
| HVAC system control and integration | 26,000 | - | - | - | 26,000 | - | - | 52,000 |
| Jefferson parking ramp HVAC chiller perlacement | - | 225,000 | - | - | - | - | - | 225,000 |
| Jefferson Parking Ramp Temperature controls upgrade | 76,000 | - | - | 76,000 | - | - | - | 152,000 |
| Public Safety Building Flat Roof Replacement | 60,000 | - | 60,000 | - | 70,000 | - | - | 190,000 |
| Public safety flooring replacement | - | - | 30,000 | 30,000 | - | - | - | 60,000 |
| Restore Three Vestibule Overhangs at Public Safety | - | - | - | 25,000 | 25,000 | 25,000 | - | 75,000 |
| Standing seam metal roof restoration Building #2 | 81,000 | 81,000 | - | - | - | - | - | 162,000 |

| | | | | | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------|------------------|
| Facilities Division Total | 531,000 | 410,000 | 275,000 | 216,000 | 256,000 | 65,000 | - | 1,753,000 |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------|------------------|

Finance

Fire

| | | | | | | | | |
|---|--------|---------|------------|---------|--------|---|---|------------|
| Architectural Design of New Station 1 | - | 700,000 | - | - | - | - | - | 700,000 |
| EMS Cardiac Monitors | - | 215,000 | - | - | - | - | - | 215,000 |
| Hose | - | - | - | - | 60,000 | - | - | 60,000 |
| New Fire Station | - | - | 28,000,000 | - | - | - | - | 28,000,000 |
| PFAS Free Turnout Gear | 52,000 | 52,000 | 52,000 | 52,000 | - | - | - | 208,000 |
| Radio Replacement | - | - | 165,000 | - | - | - | - | 165,000 |
| Self Contained Breathing Apparatus (SCBA) Replacement | - | - | - | 400,000 | - | - | - | 400,000 |
| Station 1 Fitness Equipment | - | 25,000 | - | - | - | - | - | 25,000 |
| Station 3 Parking Expansion | - | - | - | 250,000 | - | - | - | 250,000 |
| Station 3 Women's Locker Room Remodel | - | 60,000 | - | - | - | - | - | 60,000 |
| Training Facility | - | 882,000 | - | - | - | - | - | 882,000 |

Summary Project Cost

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|--|---------------|--------------------|--------------|--------------|--------------|--------------|----------|------------|
| Fire Total | 52,000 | 1,934,000 | 28,217,000 | 702,000 | 60,000 | - | - | 30,965,000 |
| Human Resources | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| MetroRide | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Motor Pool Division | | | | | | | | |
| Motor-pool Equipment Replacment | 5,906,656 | 2,606,254 | 5,188,461 | 3,004,277 | 3,095,774 | 5,101,562 | - | 24,902,984 |
| | | | | | | | | |
| | | | | | | | | |
| Motor Pool Division Total | 5,906,656 | 2,606,254 | 5,188,461 | 3,004,277 | 3,095,774 | 5,101,562 | - | 24,902,984 |
| Municipal Court | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Parks | | | | | | | | |
| Oak Island Tennis Court Replacement | - | 175,000 | - | - | - | - | - | 175,000 |
| Parks Rolling Stock | 227,902 | 234,739 | 241,781 | 249,035 | 256,506 | - | - | 1,209,963 |
| Playground Equipment | - | 125,000 | 115,000 | - | - | - | - | 240,000 |
| Sylvan Hill Park Parking Lot Reconstruction | - | 175,000 | - | - | - | - | - | 175,000 |
| | | | | | | | | |
| | | | | | | | | |
| Parks Total | 227,902 | 709,739 | 356,781 | 249,035 | 256,506 | - | - | 1,799,963 |
| Police | | | | | | | | |
| Special Event Safety Enhancements (Vehicle Barrier System & Tethered Drones) | - | 193,688 | 193,688 | 193,688 | 73,974 | - | - | 655,038 |
| | | | | | | | | |
| | | | | | | | | |

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Current | | | | | | Unfunded | Total |
|---|------------------|------------------|------------------|-------------------|------------------|----------------|----------|-------------------|
| | Prior to 2027 | Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Police Total | - | 193,688 | 193,688 | 193,688 | 73,974 | - | - | 655,038 |
| Public Works Division | | | | | | | | |
| Cold Storage Building | - | 765,000 | - | - | - | - | - | 765,000 |
| DPW Electronic work tracking and asset management solution | - | 70,000 | - | - | - | - | - | 70,000 |
| Fleet Facility Planning, Design, property Purchase, and Construction | 2,500,000 | 4,500,000 | 1,000,000 | 16,000,000 | 8,000,000 | - | - | 32,000,000 |
| Floor Repairs and Coating | - | 65,000 | 95,000 | 95,000 | 120,000 | 225,000 | - | 600,000 |
| LED Lighting Upgrade at DPW Facility | - | 25,466 | - | - | - | - | - | 25,466 |
| LiDAR | - | - | - | 85,000 | - | - | - | 85,000 |
| Oblique Imagery | 60,000 | - | - | - | - | - | - | 60,000 |
| Ortho Imagery | - | - | - | 35,000 | - | - | - | 35,000 |
| Salt/Sand Storage Building | - | - | 2,050,000 | - | - | - | - | 2,050,000 |
| Stock Room High Density Storage | 55,000 | 55,000 | - | - | - | - | - | 110,000 |
| Street Division Office Repairs and Updates | 55,000 | - | 55,000 | - | - | - | - | 110,000 |
| Truck Scale | - | 137,000 | - | - | - | - | - | 137,000 |
| Truck Wash | - | - | - | 1,100,000 | - | - | - | 1,100,000 |
| Public Works Division Total | 2,670,000 | 5,617,466 | 3,200,000 | 17,315,000 | 8,120,000 | 225,000 | - | 37,147,466 |
| Wastewater Division | | | | | | | | |
| Airport and 32nd Ave Lift Station Upgrades | - | 1,320,000 | - | - | - | - | - | 1,320,000 |
| Automated Septage Receiving Station | - | 1,200,000 | - | - | - | - | - | 1,200,000 |
| Biogas Conditioning Skid or New Microturbines and Gas Skid | - | - | 1,309,000 | - | - | - | - | 1,309,000 |
| Collection System Rehab & Maintenance- Forcemain Piggings/Cleaning, Interceptor Line Repairs/Manhole Rehab, Slipline Sewers (Cured in Place/ I&I Repairs) | 620,000 | 525,000 | 1,145,000 | 525,000 | 1,145,000 | - | - | 3,960,000 |
| Lift Station Engineering Report & Design- 6 Lift Stations | 100,000 | 100,000 | - | - | - | - | - | 200,000 |
| New Lift Station Service Truck | - | - | 200,000 | - | - | - | - | 200,000 |
| New Sludge Truck | - | - | - | 250,000 | - | - | - | 250,000 |
| New Tanker Truck | - | 175,000 | - | - | - | - | - | 175,000 |
| New Utility/Sign Truck | - | - | - | - | - | 120,000 | - | 120,000 |
| New Vector Truck | - | - | 800,000 | - | - | - | - | 800,000 |
| Radio or Cellular Communications Upgrade at Lift Stations | 83,500 | 90,000 | - | - | - | - | - | 173,500 |

Summary Project Cost

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|--|----------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|-----------------|--------------|
| Sanitary Sewer Replacement - Garfield Avenue from Marathon Park to 3rd Avenue | - | - | - | 487,000 | - | - | - | 487,000 |
| Sanitary Sewer Replacement - 12th Street from Forest Street to Jackson Street | - | - | - | 42,000 | - | - | - | 42,000 |
| Sanitary Sewer Replacement - 3rd Avenue from West Eldred Street to Randolph Street | - | - | 82,000 | - | - | - | - | 82,000 |
| Sanitary Sewer Replacement - Brown Street from 5th Street to 13th Street | - | - | 681,000 | - | - | - | - | 681,000 |
| Sanitary Sewer Replacement - East Wausau Avenue STH 52 Reconstruction (6th Street - 18th Street) | - | - | - | 909,700 | - | - | - | 909,700 |
| Sanitary Sewer Replacement - Ethel Street from Grand Avenue to Zimmerman Street | - | 624,000 | - | - | - | - | - | 624,000 |
| Sanitary Sewer Replacement - Forest Street from Bellis Street to 12th Street | - | - | - | 209,000 | - | - | - | 209,000 |
| Sanitary Sewer Replacement - North 11th Avenue from Elm Street to Cedar Street | - | - | - | - | 288,000 | - | - | 288,000 |
| Sanitary Sewer Replacement - North 11th Street from East Crocker Street to Sylvan Street | - | - | 194,000 | - | - | - | - | 194,000 |
| Sanitary Sewer Replacement - North 4th Avenue from Merrill Avenue to Randolph Street | - | - | - | - | 327,000 | - | - | 327,000 |
| Sanitary Sewer Replacement - North 9th Avenue from Bridge Street to West Strowbridge Street | - | - | - | - | - | 578,000 | - | 578,000 |
| Sanitary Sewer Replacement - North 9th Avenue from Elm Street to Bridge Street | - | - | - | 736,000 | - | - | - | 736,000 |
| Sanitary Sewer Replacement - Park Avenue from 2nd Street to 10th Street | - | - | - | - | 671,000 | - | - | 671,000 |
| Sanitary Sewer Replacement - Pine Ridge Boulevard from Westhill Drive to Plaza Drive | - | - | - | - | - | 200,000 | - | 200,000 |
| Sanitary Sewer Replacement - Plumer Street from Grand Avenue to Battery Street | - | - | - | - | 271,000 | - | - | 271,000 |
| Sanitary Sewer Replacement - South 11th Avenue from West Thomas Street to Flieth Street | - | 325,000 | - | - | - | - | - | 325,000 |
| Sanitary Sewer Replacement - South 17th Avenue from Sherman Street to Stewart Avenue | - | - | - | - | 275,000 | - | - | 275,000 |
| Sanitary Sewer Replacement - South 17th Avenue from Sherman Street to the Railroad Tracks | - | - | 176,000 | - | - | - | - | 176,000 |
| Sanitary Sewer Replacement - South 4th Street from River Drive to Forest Street | - | - | - | - | - | 306,000 | - | 306,000 |
| Sludge Loadout Bldg. Addition, Class B Sludge Automatic Diversion and Concrete between STR. 770 & STR. 540 | - | - | - | - | 781,000 | - | - | 781,000 |

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current | | | | | Unfunded | Total |
|--|----------------|------------------|------------------|------------------|------------------|------------------|----------|-------------------|
| | | Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Stewart Ave West of 72nd Ave- Sewer Upgrade | - | - | - | 360,000 | - | - | - | 360,000 |
| Str. 110 (Parking Garage) Roofing | - | - | - | - | 282,000 | - | - | 282,000 |
| Str. 115 (Cold Storage Bldg.) Remodel | - | - | - | 312,000 | - | - | - | 312,000 |
| West Eldred Street from 3rd Avenue to 1st Avenue | - | - | 48,000 | - | - | - | - | 48,000 |
| <hr/> | | | | | | | | |
| Wastewater Division Total | 803,500 | 4,359,000 | 4,635,000 | 3,830,700 | 4,040,000 | 1,204,000 | - | 18,872,200 |
| Water Division | | | | | | | | |
| Backhoe/ Excavator | 180,000 | - | 350,000 | - | - | - | - | 530,000 |
| East Wausau Avenue STH 52 Reconstruction (6th Street - 18th Street) | - | - | - | 986,000 | - | - | - | 986,000 |
| Hydrovac Valve Turner | - | 750,000 | - | - | - | 200,000 | - | 950,000 |
| Lead Service Line Replacement | 40,090,259 | 10,000,000 | 6,000,000 | - | - | - | - | 56,090,259 |
| Meters and (Transmitters) Radios | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | 800,000 |
| Monroe Booster Reconstruction | 60,000 | - | 500,000 | - | - | - | - | 560,000 |
| New Well | - | - | - | 700,000 | - | - | - | 700,000 |
| Orthophosphate Addition | - | 50,000 | 200,000 | - | - | - | - | 250,000 |
| Portable/On Site Generator | - | 80,000 | - | 80,000 | - | - | - | 160,000 |
| Reservoir Coatings and Maintenance | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | - | - | 750,000 |
| Reservoir Inspections | - | - | - | - | 40,000 | - | - | 40,000 |
| Treatment Facility- Paving | - | 60,000 | - | - | - | - | - | 60,000 |
| Vehicles | 85,000 | 120,000 | 120,000 | 85,000 | 85,000 | - | - | 495,000 |
| Water Main Looping- 25th St from McIntosh to Townline Rd | - | - | 850,000 | - | - | - | - | 850,000 |
| Water Main Looping- Brown St from Cul-de-sac to 18th St | - | 250,000 | - | - | - | - | - | 250,000 |
| Water Main Looping- Franklin St from 1601 to 1810 & Franklin St from Independence to Freedom Way | - | - | - | 400,000 | - | - | - | 400,000 |
| Water Main Looping- Highland Reservoir to Old Coach Rd | - | 750,000 | - | - | - | - | - | 750,000 |
| Water Main Looping- Stettin Dr from Stewart Ave North to the Park | - | - | - | - | 350,000 | - | - | 350,000 |
| Water Main Looping- Townline Rd from Green Vistas to Hawthorne Ln | - | - | - | - | - | 650,000 | - | 650,000 |
| Water Main Replacement - 12th Street from Forest Street to Jackson Street | - | - | - | 63,000 | - | - | - | 63,000 |
| Water Main Replacement - 3rd Avenue from West Eldred Street to Randolph Street | - | - | 160,000 | - | - | - | - | 160,000 |

14 Summary Project Cost

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|---|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|----------|--------------------|
| Water Main Replacement - Brown Street from 5th Street to 13th Street | - | - | 974,000 | - | - | - | - | 974,000 |
| Water Main Replacement - Ethel Street from Grand Avenue to Zimmerman Street | - | 911,000 | - | - | - | - | - | 911,000 |
| Water Main Replacement - Forest Street from Bellis Street to 12th Street | - | - | - | 335,000 | - | - | - | 335,000 |
| Water Main Replacement - Garfield Avenue from Marathon Park to 3rd Avenue | - | - | - | 353,000 | - | - | - | 353,000 |
| Water Main Replacement - North 11th Avenue from Elm Street to Cedar Street | - | - | - | - | 412,000 | - | - | 412,000 |
| Water Main Replacement - North 11th Street from East Crocker Street to Sylvan Street | - | - | 264,000 | - | - | - | - | 264,000 |
| Water Main Replacement - North 4th Avenue from Merrill Avenue to Randolph Street | - | - | - | - | 395,000 | - | - | 395,000 |
| Water Main Replacement - North 9th Avenue from Bridge Street to West Strowbridge Street | - | - | - | - | - | 793,000 | - | 793,000 |
| Water Main Replacement - North 9th Avenue from Elm Street to Bridge Street | - | - | - | 720,000 | - | - | - | 720,000 |
| Water Main Replacement - Park Avenue from 2nd Street to 10th Street | - | - | - | - | 798,000 | - | - | 798,000 |
| Water Main Replacement - Pine Ridge Boulevard from Westhill Drive to Plaza Drive | - | - | - | - | - | 474,000 | - | 474,000 |
| Water Main Replacement - Plumer Street from Grand Avenue to Battery Street | - | - | - | - | 434,000 | - | - | 434,000 |
| Water Main Replacement - South 11th Avenue from West Thomas Street to Flieth Street | - | 562,000 | - | - | - | - | - | 562,000 |
| Water Main Replacement - South 17th Avenue from Sherman Street to Stewart Avenue | - | - | - | - | 230,000 | - | - | 230,000 |
| Water Main Replacement - South 17th Avenue from Sherman Street to the Railroad Tracks | - | - | 320,000 | - | - | - | - | 320,000 |
| Water Main Replacement - South 4th Street from River Drive to Forest Street | - | - | - | - | - | 309,000 | - | 309,000 |
| Water Main Replacement - West Eldred Street from North 3rd Avenue to North 1st Avenue | - | - | 136,000 | - | - | - | - | 136,000 |
| Water Division Total | 40,765,259 | 13,883,000 | 10,124,000 | 3,972,000 | 2,994,000 | 2,526,000 | - | 74,264,259 |
| Grand Total | 57,958,043 | 40,461,979 | 68,425,701 | 44,567,700 | 29,458,254 | 18,001,562 | - | 258,873,239 |



SUMMARY FUNDING SOURCE

Summary Funding Source

FUNDING SOURCES

The table below shows a summary of the funding sources for CIP projects by year.

| Department / Funding Source / Funding Type | Fiscal Year | | | | | | Unfunded | Total |
|--|------------------|--------------------|-------------------|------------------|------------------|------------------|----------|-------------------|
| | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Airport | | | | | | | | |
| Capital Projects Fund / Grants | 50,000 | 531,200 | 8,075,000 | 2,660,000 | 1,990,000 | 2,802,500 | - | 16,108,700 |
| Capital Projects Fund / Property Tax Levy | 90,000 | 438,300 | 425,000 | 190,000 | 160,000 | 147,500 | - | 1,450,800 |
| Airport Total | 140,000 | 969,500 | 8,500,000 | 2,850,000 | 2,150,000 | 2,950,000 | - | 17,559,500 |
| CCITC | | | | | | | | |
| Capital Projects Fund / Property Tax Levy | - | 241,972 | - | - | - | - | - | 241,972 |
| CCITC Total | - | 241,972 | - | - | - | - | - | 241,972 |
| Community Development | | | | | | | | |
| Community Development Total | - | - | - | - | - | - | - | - |
| Engineering Division | | | | | | | | |
| Capital Projects Fund / GO Bonds or Notes | 2,714,266 | 5,682,360 | 7,686,077 | 3,280,000 | 5,537,000 | 5,245,000 | - | 30,144,703 |
| Capital Projects Fund / Grants | 758,388 | 900,000 | 2,664,694 | - | 1,350,000 | - | - | 5,673,082 |
| Capital Projects Fund / Other | - | - | - | 3,500,000 | - | - | - | 3,500,000 |
| Capital Projects Fund / Property Tax Levy | 442,000 | 425,000 | 235,000 | 235,000 | 235,000 | 235,000 | - | 1,807,000 |
| TID 11 / GO Bonds or Notes | 451,415 | - | - | - | - | - | - | 451,415 |
| TID 11 / Grants | 1,005,657 | - | - | - | - | - | - | 1,005,657 |
| TID 12 / GO Bonds or Notes | 900,000 | 1,150,000 | 450,000 | 450,000 | 450,000 | 450,000 | - | 3,850,000 |
| TID 8 / Cash Funding | 350,000 | - | - | 1,470,000 | 840,000 | - | - | 2,660,000 |
| Water Fund / Cash Funding | 240,000 | - | - | - | - | - | - | 240,000 |
| Water Fund / GO Bonds or Notes | - | 1,380,000 | - | - | - | - | - | 1,380,000 |
| Engineering Division Total | 6,861,726 | 9,537,360 | 11,035,771 | 8,935,000 | 8,412,000 | 5,930,000 | - | 50,711,857 |
| Facilities Division | | | | | | | | |
| Airport Fund / Property Tax Levy | 26,000 | - | - | - | 26,000 | - | - | 52,000 |
| Capital Projects Fund / GO Bonds or Notes | 80,000 | 295,000 | - | - | - | - | - | 375,000 |
| Capital Projects Fund / Property Tax Levy | 349,000 | 140,000 | 300,000 | 140,000 | 205,000 | 40,000 | - | 1,174,000 |
| Parking Fund / GO Bonds or Notes | 76,000 | - | - | 76,000 | - | - | - | 152,000 |
| Facilities Division Total | 531,000 | 435,000 | 300,000 | 216,000 | 231,000 | 40,000 | - | 1,753,000 |
| Fire | | | | | | | | |
| Capital Projects Fund / GO Bonds or Notes | - | 29,582,000 | - | 250,000 | - | - | - | 29,832,000 |
| Capital Projects Fund / Property Tax Levy | 52,000 | 352,000 | 217,000 | 452,000 | 60,000 | - | - | 1,133,000 |
| Fire Total | 52,000 | 29,934,000 | 217,000 | 702,000 | 60,000 | - | - | 30,965,000 |
| Motor Pool Division | | | | | | | | |
| Motor Pool Fund / Internal Service Fees | 5,906,656 | 2,606,254 | 5,188,461 | 3,004,277 | 3,095,774 | 5,101,562 | - | 24,902,984 |

FUNDING SOURCES

The table below shows a summary of the funding sources for CIP projects by year.

| Department / Funding Source / Funding Type | Fiscal Year | | | | | | Unfunded | Total |
|--|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|----------|--------------------|
| | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Motor Pool Division Total | 5,906,656 | 2,606,254 | 5,188,461 | 3,004,277 | 3,095,774 | 5,101,562 | - | 24,902,984 |
| Parks | | | | | | | | |
| Capital Projects Fund / Property Tax Levy | 227,902 | 709,739 | 356,781 | 249,035 | 256,506 | - | - | 1,799,963 |
| Parks Total | 227,902 | 709,739 | 356,781 | 249,035 | 256,506 | - | - | 1,799,963 |
| Police | | | | | | | | |
| Capital Projects Fund / Property Tax Levy | - | 193,688 | 193,688 | 193,688 | 73,974 | - | - | 655,038 |
| Police Total | - | 193,688 | 193,688 | 193,688 | 73,974 | - | - | 655,038 |
| Public Works Division | | | | | | | | |
| Capital Projects Fund / GO Bonds or Notes | 2,500,000 | 5,265,000 | 3,050,000 | 17,100,000 | 8,000,000 | - | - | 35,915,000 |
| Capital Projects Fund / Property Tax Levy | 55,000 | 282,466 | 150,000 | 215,000 | 120,000 | 225,000 | - | 1,047,466 |
| Public Works Division Total | 2,555,000 | 5,547,466 | 3,200,000 | 17,315,000 | 8,120,000 | 225,000 | - | 36,962,466 |
| Wastewater Fund / Cash Funding | 403,500 | 1,190,000 | 1,281,000 | 775,000 | 905,334 | 120,000 | - | 4,674,834 |
| Wastewater Fund / Clean Water Fund | - | 1,060,000 | 436,000 | - | 260,333 | - | - | 1,756,333 |
| Wastewater Fund / Principal Forgiveness | - | 1,060,000 | 437,000 | - | 260,333 | - | - | 1,757,333 |
| Wastewater Fund / Revenue Bonds | 500,000 | 949,000 | 1,681,000 | 2,695,700 | 1,943,000 | 1,084,000 | - | 8,852,700 |
| Wastewater Division Total | 903,500 | 4,259,000 | 3,835,000 | 3,470,700 | 3,369,000 | 1,204,000 | - | 17,041,200 |
| Water Division | | | | | | | | |
| Capital Projects Fund / GO Bonds or Notes | - | 3,000,000 | 2,000,000 | - | - | - | - | 5,000,000 |
| Water Fund / Cash Funding | 435,000 | 550,000 | 370,000 | 415,000 | 375,000 | 100,000 | - | 2,245,000 |
| Water Fund / Principal Forgiveness | 23,990,562 | 4,000,000 | 2,000,000 | - | - | - | - | 29,990,562 |
| Water Fund / Revenue Bonds | 240,000 | 3,333,000 | 3,754,000 | 2,857,000 | 2,619,000 | 2,426,000 | - | 15,229,000 |
| Water Fund / Safe Drinking Water Fund | 16,099,696 | 3,000,000 | 2,000,000 | 700,000 | - | - | - | 21,799,696 |
| Water Division Total | 40,765,258 | 13,883,000 | 10,124,000 | 3,972,000 | 2,994,000 | 2,526,000 | - | 74,264,258 |
| Grand Total | 57,943,042 | 68,316,979 | 42,950,701 | 40,907,700 | 28,762,254 | 17,976,562 | - | 256,857,238 |



FUNCTIONALS AREAS

Airport



Functional Areas

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|--|----------------|--------------------|------------------|------------------|------------------|------------------|----------|-------------------|
| Airport | | | | | | | | |
| Airport Master Plan, Updated Exhibit A, and Aerial Survey | - | 300,000 | 300,000 | - | - | - | - | 600,000 |
| Perimeter Road Installation and Security Gate System Replacement | - | - | - | 150,000 | 2,000,000 | - | - | 2,150,000 |
| Reconstruct Taxilanes 1-4 | - | 50,000 | 160,000 | 1,200,000 | - | - | - | 1,410,000 |
| Runway 13/31 Rehabilitation and Approach Modification | 40,000 | 289,500 | 4,620,000 | - | - | - | - | 4,949,500 |
| T-Hangar 1-10 Removal and Replacement | - | - | - | - | 150,000 | 2,500,000 | - | 2,650,000 |
| Taxiway D Extension | - | 50,000 | 120,000 | 1,500,000 | - | - | - | 1,670,000 |
| Taxiway Reconstruction and Light Replacement | 100,000 | 250,000 | - | 3,300,000 | - | - | - | 3,650,000 |
| Underground Fuel Tank Removal and Replacement | - | - | - | - | - | 450,000 | - | 450,000 |
| Video Sign on Lakeview Drive | - | 30,000 | - | - | - | - | - | 30,000 |
| Airport Total | 140,000 | 969,500 | 5,200,000 | 6,150,000 | 2,150,000 | 2,950,000 | - | 17,559,500 |

FUNDING SOURCES

The table below shows a summary of the funding sources for CIP projects by year.

| Department / Funding Source / Funding Type | Fiscal Year | | | | | | Unfunded | Total |
|--|----------------|--------------------|------------------|------------------|------------------|------------------|----------|-------------------|
| | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Airport | | | | | | | | |
| Capital Projects Fund / Grants | 50,000 | 531,200 | 8,075,000 | 2,660,000 | 1,990,000 | 2,802,500 | - | 16,108,700 |
| Capital Projects Fund / Property Tax Levy | 90,000 | 438,300 | 425,000 | 190,000 | 160,000 | 147,500 | - | 1,450,800 |
| Airport Total | 140,000 | 969,500 | 8,500,000 | 2,850,000 | 2,150,000 | 2,950,000 | - | 17,559,500 |

Airport Master Plan, Updated Exhibit A, and Aerial Survey

\$ 600,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|----------------|--|
| 2026-241 | Airport | High | Wausau Airport | Without an updated Airport Master Plan, FAA funding for future airport capital improvement projects will be at risk. |



Project Timeline

Starting Date - Estimated: 2027-01-01

Starting Date - Actual:

Completion Date - Estimated: 2030-12-20

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input checked="" type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input checked="" type="checkbox"/> |

Strategic Focus Area

Supports Policies, Plans and Studies
 Supports a revenue generating service
 Economic Development Benefits

Useful Life 25 years

Project Description

This project will address the creation of an Airport Master Plan, along with an updated Exhibit A and Aerial Survey of the airport as a long range planning tool for future airport projects. This document is helpful for growth and improvement planning. It is mandatory to have in place before federal dollars are released for projects.

Project Justification

Each year the City pursues FAA funds for airport projects. Nine out of ten CIP projects accomplished at the airport are 95% funded through FAA dollars. The City of Wausau could not continue to operate the airport without federal funding. Completed and approved Airport Master Plans are a requirement for FAA funding. The Federal Aviation Administration will withhold funding unless an updated Airport Master Plan has been approved. These plans take 2-3 years to complete based on the timeline of the Wisconsin Bureau of Aeronautics (BOA)-contracted company that creates the plan. The Wausau Downtown Airport has not had a Master Plan created since the late 1980's. An updated Airport Master Plan will ensure that we are not at risk of losing future FAA funding. The BOA has warned us that future projects may be delayed until an updated Airport Master Plan is completed.

**This project would be a 95% / 5% split between FAA/BOA and sponsor funding.

Planning Connection

| | |
|--|---|
| <input checked="" type="checkbox"/> Comprehensive Plan | This is THE comprehensive plan for the airport going forward and will address future growth. |
| <input checked="" type="checkbox"/> Strategic Plan | Airport Master Plans are an FAA requirement for federal funding. |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Airport projects are planned in conjunction with the WI Bureau of Aeronautics (acting on behalf of the FAA) and are planned based on anticipated federal funding. |

Capital Project Costs

\$ 600,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------------------|---------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Planning / Feasibility Study | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| Total | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |

Capital Funding Schedule

\$ 600,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | Grants | \$ - | \$ 285,000 | \$ 285,000 | \$ - | \$ - | \$ - | \$ - | \$ 570,000 |
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Total | | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Reconstruct Taxilanes 1-4

\$ 1,410,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|-------------------------|--|
| 2027-363 | Airport | Critical | Wausau Downtown Airport | Not approving this project will result in decline in the taxilane surfaces, creating an unsafe environment for hangar tenants and their aircraft and ultimately the possibility of hangar tenants leaving the airport. |



Project Timeline

Starting Date - Estimated: 2027-03-01

Starting Date - Actual:

Completion Date - Estimated: 2027-11-30

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input checked="" type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Supports a revenue generating service

Health and Safety

Useful Life

30+ years

Project Description

Taxiways are for aircraft traveling from the apron to the runways, while taxi-lanes are the surfaces between hangars in hangar development areas on the airport. The FAA only funds the center 25 feet of taxi-lane projects; the City, as the airport sponsor, is responsible for the remaining portion. The FAA specifies full the width of the taxi-lane between the faces of hangars. Normal asphalt cracking is occurring and without rehabilitation attention to the taxi-lanes we might otherwise be looking at increased cost of totally reconstructing the taxi-lanes.

Project Justification

The current taxi-lanes are experiencing normal wear and cracking from continued use. By 2028, these surfaces will be nearing the end of their useful life and will be due for reconstruction. Without these taxi-lanes in safe and useable condition, airport tenants and hangar owners are not able to safely access other airport surfaces.

*\$50,000 budgeted for project formulation would be reimbursable at 95% Federal / 5% Local funding. Design and construction would be a 95% / 5% split between FAA/BOA and sponsor funding.

Planning Connection

| | |
|--|--|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | All projects are part of the airport's FAA-approved Airport Layout Plan (ALP) |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Airport projects are planned in conjunction with Federal / State agencies and available funding. This project would be a 95% federal / 5% local sponsor split. |

Capital Project Costs

\$ 1,410,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|------------------|-------------------|---------------------|-------------|-------------|-------------|---------------------|
| Planning / Feasibility Study | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Engineering&Design Testing | \$ - | \$ - | \$ 160,000 | \$ - | \$ - | \$ - | \$ - | \$ 160,000 |
| Construction/Equipment Purchases | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ 1,200,000 |
| Total | \$ - | \$ 50,000 | \$ 160,000 | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ 1,410,000 |

Capital Funding Schedule

\$ 1,410,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|--------------|-------------|-------------|----------|---------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 50,000 | \$ 8,000 | \$ 60,000 | \$ - | \$ - | \$ - | \$ 118,000 |
| Capital Projects Fund | Grants | \$ - | \$ - | \$ 152,000 | \$ 1,140,000 | \$ - | \$ - | \$ - | \$ 1,292,000 |
| Total | | \$ - | \$ 50,000 | \$ 160,000 | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ 1,410,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Runway 13/31 Rehabilitation and Approach Modification

\$ 4,949,500

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|----------------|--|
| 2026-216 | Airport | Critical | Wausau Airport | We need to take advantage of FAA funding for large projects while it is available. Not approving the project will cause the City to continue to incur higher utility operating costs and further deterioration of the runway surface. In addition, there is an increasing shortage of incandescent bulbs available to airports so any delay in the conversion to LED lighting at the airport may result in a loss of lighting functionality. |



Project Timeline

| |
|---|
| Starting Date- Estimated: 2026-01-05 |
| Starting Date- Actual: |
| Completion Date - Estimated: 2027-10-30 |
| Completion Date - Actual: |

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input checked="" type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input checked="" type="checkbox"/> |

Strategic Focus Area

| |
|---|
| Preservation and Maintenance of Existing Assets |
| Economic Development Benefits |
| Supports a revenue generating service |

Useful Life 30 years

Project Description

The Runway 13/31 project cannot proceed until obstacle removal on 10 Schofield private properties is completed. The rehabilitation project focuses on the pavement, lighting, and signage related to Runway 13/31, the primary runway at the Wausau Airport. This runway was last reconstructed in the 1980's, well outliving its useful lifespan. We are now seeing the same slurry seal deterioration of the pavement as we saw a few years ago on Runway 5/23. Pavement analysis by the BOA indicates that the runway needs to be reconstructed within the next 3 years to continue to be useable and safe.

In addition, the current lighting system at the airport is incandescent lighting; parts are increasingly hard to find for this outdated and less efficient system. As part of this project, the lighting will be upgraded to LED lighting which are approved for runways and are more efficient in the long run and signage will be replaced. The current beacon will also be replaced as the structure is showing age and parts are no longer available. The current signage required for the airport is not up to FAA standards and is in major disrepair.

Ultimate funding for the project relies on FAA discretionary funding in 2027 - we have received indications that the grant may not be received until 2028.

Project Justification

Runway 13/31 is the primary runway and is especially used by jet and turbine aircraft. These aircraft account for 80% of the fuel flow which is a revenue generator for the City. Rehabilitation of the 13/31 runway will ensure that it is operational for current and projected increased business and private traffic into the Wausau Airport. It will also ensure the highest level of safety and operation for aircraft utilizing the runway. LED lighting and an upgraded beacon will provide a substantial cost savings in terms of energy usage as it will be far more efficient than incandescent lighting and will be more easily maintained / repaired due to parts availability. Runway signage upgrades will comply with FAA requirements and enhance safety.

Remaining design and construction would be a 95% / 5% split between FAA/BOA and sponsor funding.

Planning Connection

| | |
|--|---|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | All airport projects are part of an FAA-approved Airport Layout Plan (ALP). |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Airport projects are planned in conjunction with the WI Bureau of Aeronautics (acting on behalf of the FAA) and are planned based on anticipated federal funding. |

Capital Project Costs

\$ 4,949,500

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Engineering&Design Testing | \$ 40,000 | \$ 196,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 236,000 |
| Construction/Equipment Purchases | \$ - | \$ 93,500 | \$ 4,620,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,713,500 |
| Total | \$ 40,000 | \$ 289,500 | \$ 4,620,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,949,500 |

Capital Funding Schedule

\$ 4,949,500

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Capital Projects Fund | Grants | \$ - | \$ 186,200 | \$ 4,389,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,575,200 |
| Capital Projects Fund | Property Tax Levy | \$ 40,000 | \$ 103,300 | \$ 231,000 | \$ - | \$ - | \$ - | \$ - | \$ 374,300 |
| Total | | \$ 40,000 | \$ 289,500 | \$ 4,620,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,949,500 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs LED lighting will dramatically reduce the operating electrical bill for the runway staying lit continuously.
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Taxiway D Extension

\$ 1,670,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|----------------|--|
| 2025-063 | Airport | Critical | Wausau Airport | Deferring this project will prevent private hangars from being constructed and loss of revenue for the city through land lease dollar and tax incomes. |



Project Timeline

Starting Date - Estimated: 2027-03-01

Starting Date - Actual:

Completion Date - Estimated: 2027-11-30

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input checked="" type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Economic Development Benefits

Supports a revenue generating service

Health and Safety

Useful Life

30 yrs

Project Description

This project consists of extending the current Taxiway D from the current endpoint in the East Hangar Development Area to the end of Runway 23. This is the only way to allow for additional private hangar construction on the airport, a major revenue producing source at the Wausau Downtown Airport.

Project Justification

The taxiway construction will allow development of the airport for privately constructed hangars even further to the east. Without this expansion, private hangar development will be halted. The revenue created by private hangar construction will reduce and possibly eliminate the tax levy for the airport operating budget. As of 2026, the East Side airport development is at 100% capacity with continued interest in building hangars.

In addition, the extension of Taxiway D to the end of Runway 5/23 will increase airport safety and efficiency. Currently, aircraft utilizing this runway must back-taxi into position on the runway as there is no taxiway to the runway ends. This extension will minimize the risk of runway incursions by providing dedicated taxi space for aircraft on the ground.

*\$50,000 budgeted for project formulation would be reimbursable at 95% Federal / 5% Local funding. Design and construction would be a 95% / 5% split between FAA/BOA and sponsor funding.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

All airport projects are part of an FAA-approved Airport Layout Plan (ALP).

Airport projects are planned in conjunction with the WI Bureau of Aeronautics (acting on behalf of the FAA) and are planned based on anticipated federal funding.

Capital Project Costs

\$ 1,670,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|------------------|-------------------|---------------------|-------------|-------------|-------------|---------------------|
| Planning / Feasibility Study | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Engineering&Design Testing | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| Construction/Equipment Purchases | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,500,000 |
| Total | \$ - | \$ 50,000 | \$ 120,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,670,000 |

Capital Funding Schedule

\$ 1,670,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------|--------------|---------------|------------------|-------------------|---------------------|-------------|-------------|-------------|---------------------|
| Capital Projects | | | | | | | | | |
| Fund | Grants | \$ - | \$ - | \$ 114,000 | \$ 1,425,000 | \$ - | \$ - | \$ - | \$ 1,539,000 |
| Capital Projects | Property Tax | | | | | | | | |
| Fund | Levy | \$ - | \$ 50,000 | \$ 6,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ 131,000 |
| Total | | \$ - | \$ 50,000 | \$ 120,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,670,000 |

Operating Costs/Revenue Impact

| | |
|---|--|
| <input checked="" type="checkbox"/> No Increase in operating costs | |
| <input type="checkbox"/> Expected decrease in operating costs | |
| <input type="checkbox"/> Expected Increase in operating costs | |
| <input checked="" type="checkbox"/> Expected revenue increase or new revenues | Expansion of the East Hangar Development Area will allow the construction of more private hangars which will increase land lease and tax revenues collected by the City. |
| <input type="checkbox"/> Expected loss of revenues | |

Taxiway A, B, & C Reconstruction

\$ 3,650,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|----------------|---|
| 2025-061 | Airport | Critical | Wausau Airport | If we wait too long, federal funding may not be available when we really need it. Not approving the project will cause the City to continue to incur higher utility operating costs and continued decline in the quality of the surfaces. |



Project Timeline

Starting Date - Estimated: 2026-06-01

Starting Date - Actual:

Completion Date - Estimated: 2027-03-01

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets
 Supports a revenue generating service
 Health and Safety

Useful Life

30yrs

Project Description

The taxiways at the Wausau Airport are currently over 40 years old. The FAA has determined that the end of their useful life will be in 2028. Crack and slurry sealing has extended the useful life but the surfaces are in desperate need of reconstruction to remain safe and operational. Previous sealing years are beginning to delaminate, causing issues with continued use and endangering safe operations. This project will reconstruct the existing taxiways and upgrade the lighting and signage systems from incandescent to LED technology.

Project Justification

The FAA has currently set infrastructure as a high priority; all pavement projects meet the criteria for infrastructure projects as taxiways are a vital part of the usability of the airport and must be maintained in good shape. In addition, signage and lighting is important for safety of operations at night and in adverse weather conditions. The current signage does not meet FAA standards and the incandescent system is inefficient and out of date. Cost of parts are increasing and they are hard to source to keep systems operational. The upgrade to LED will not only result in cost savings due to the availability of parts but will also decrease operational cost through being more efficient.

*\$50,000 budgeted for project formulation would be reimbursable at 95% Federal / 5% Local funding. Design and construction would be a 95% / 5% split between FAA/BOA and sponsor funding.

Planning Connection

| | |
|--|---|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | All airport projects are part of an FAA-approved Airport Layout Plan (ALP). |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Airport projects are planned in conjunction with the WI Bureau of Aeronautics (acting on behalf of the FAA) and are planned based on anticipated federal funding. |

Capital Project Costs

\$ 3,650,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|-------------------|-------------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Planning / Feasibility Study | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Engineering&Design Testing | \$ 100,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Construction/Equipment Purchases | \$ - | \$ - | \$ - | \$ 3,300,000 | \$ - | \$ - | \$ - | \$ 3,300,000 |
| Total | \$ 100,000 | \$ 250,000 | \$ - | \$ 3,300,000 | \$ - | \$ - | \$ - | \$ 3,650,000 |

Capital Funding Schedule

\$ 3,650,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Capital Projects | | | | | | | | | |
| Fund | Grants | \$ 50,000 | \$ 60,000 | \$ 3,135,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,245,000 |
| Capital Projects | | | | | | | | | |
| Fund | Property Tax Levy | \$ 50,000 | \$ 190,000 | \$ 165,000 | \$ - | \$ - | \$ - | \$ - | \$ 405,000 |
| Total | | \$ 100,000 | \$ 250,000 | \$ 3,300,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,650,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs Upgrading to LED technology will significantly decrease the energy use and cost related to operating the airport lighting.
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Video Sign on Lakeview Drive

\$ 30,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|-------------------------|---|
| 2027-360 | Airport | Medium | Wausau Downtown Airport | |



Project Timeline

| | |
|------------------------------|------------|
| Starting Date - Estimated: | 2027-04-01 |
| Starting Date - Actual: | |
| Completion Date - Estimated: | 2027-05-30 |
| Completion Date - Actual: | |

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

| | |
|---------------------------------------|--|
| Community Enhancement | |
| Economic Development Benefits | |
| Supports a revenue generating service | |

Useful Life 20 years

Project Description

This project will include the installation of a programmable, digital lighted sign on Lakeview Drive in the greenspace across the street from Alexander Airport Park. The sign will help traffic locate the entry to the airport, announce current and upcoming community and airport events, and honor individual aviation achievements. We are encouraging partnership with Learn Build Fly and Wausau Flying Service to help pay for installation of the sign.

Project Justification

There are currently no signs indicating the location of the airport to passersby. Many events take place at the Wausau Airport that bring out the general public and community. EAA Chapter 640 and Learn Build Fly offer several events year-round, including the AirVenture Cup Race and Young Eagle flight rallies. Wausau Area Events organizes Wings Over Wausau and 4th of July Fireworks which are two of the largest events of the year. Wausau Flying Service also offers Pilot for a Day courses, FAA safety seminars, and hosts community events such as the Fall Craft Fair and Hamburger Nights. This sign will help advertise those activities to the community and bring more attention to the airport.

Planning Connection

| | |
|--|--|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Capital Project Costs \$ 30,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Construction/Equipment Purchases | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Total | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |

Capital Funding Schedule \$ 30,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Total | | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |

Operating Costs/Revenue Impact

| | |
|--|--|
| <input type="checkbox"/> No Increase in operating costs | |
| <input type="checkbox"/> Expected decrease in operating costs | |
| <input type="checkbox"/> Expected Increase in operating costs | |
| <input type="checkbox"/> Expected revenue increase or new revenues | |
| <input type="checkbox"/> Expected loss of revenues | |

Perimeter Road Installation and Security Gate System Replacement **\$ 2,150,000**

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|----------------|--|
| 2026-220 | Airport | Medium | Wausau Airport | If this project is not funded, it could delay emergency response in the case of an accident or escaped person of interest. It will also increase the cost of forest management outside of the fence. |



Project Timeline

| |
|---|
| Starting Date - Estimated: 2030-01-01 |
| Starting Date - Actual: |
| Completion Date - Estimated: 2030-05-01 |
| Completion Date - Actual: |

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input checked="" type="checkbox"/> |

Strategic Focus Area

| |
|---|
| Preservation and Maintenance of Existing Assets |
| Health and Safety |
| Efficiency and productivity improvements |

Useful Life 25 years

Project Description

This project involves the installation of a road from North Central Health Care to Radtke Point Park outside of the perimeter fence along the riverfront. This would be a gravel road which will allow forestry maintenance, aid in inspections outside the fence, and enable crash fire and rescue vehicle access in currently inaccessible areas outside of the fence. The gate

The gates used by airport users and tenants are outdated and some parts are no longer available. This project would address replacement of security system and removal and installation of new gates.

Project Justification

The FAA requires the City of Wausau to maintain vegetation outside of the airport perimeter fence down to the waterfront. The airport is required to cut trees down that interfere with the FAA Part 77 protected airspace designated for each of the runways. Without an access road, it is difficult to do this work and remove the trees that have been modified, requiring a higher cost for these operations.

We have had an aircraft accident outside the fence line of the airport. If there are aircraft accidents in the future, crash fire and rescue vehicles would be able to use this road to allow easier access to the accident site. We have also had unauthorized personnel and crime suspects (multiple times per year) that attempt to escape law enforcement or medical personnel from the health care center via the river within this area. Having a road would make it easier for law enforcement to surveil the site and ensure safety.

The gate system at the airport was installed after 9/11, making it over 25 years old. Parts are not readily available. We experience multiple gate failures each week. The security system software is also over 25 years old.

*\$50,000 budgeted for project formulation would be reimbursable at 95% Federal / 5% Local funding. Design and construction would be a 95% / 5% split between FAA/BOA and sponsor funding.

Planning Connection

| | |
|--|---|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | All airport projects are part of an FAA-approved Airport Layout Plan (ALP). |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Airport projects are planned in conjunction with the WI Bureau of Aeronautics (acting on behalf of the FAA) and are planned based on anticipated federal funding. |

Functional Areas

Capital Project Costs

\$ 2,150,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|-------------------|---------------------|-------------|-------------|---------------------|
| Planning / Feasibility Study | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Engineering&Design Testing | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Construction/Equipment Purchases | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 |
| Total | \$ - | \$ - | \$ - | \$ 150,000 | \$ 2,000,000 | \$ - | \$ - | \$ 2,150,000 |

Capital Funding Schedule

\$ 2,150,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|-------------------|---------------------|-------------|-------------|---------------------|
| Capital Projects Fund | Grants | \$ - | \$ - | \$ - | \$ 95,000 | \$ 1,900,000 | \$ - | \$ - | \$ 1,995,000 |
| Capital Projects Fund | Property Tax Levy | \$ - | \$ - | \$ - | \$ 55,000 | \$ 100,000 | \$ - | \$ - | \$ 155,000 |
| Total | | \$ - | \$ - | \$ - | \$ 150,000 | \$ 2,000,000 | \$ - | \$ - | \$ 2,150,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

T-Hangar 1-10 Removal and Replacement

\$ 2,650,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|-------------------------|---|
| 2027-362 | Airport | Critical | Wausau Downtown Airport | If we continue to have door failures and structure issues with the original building, revenue earned by the units will not outpace cost to repair or maintain. Door failures could threaten life as well as damage privately-owned aircraft, opening the City up to potential liability for any losses as the building owner. |



Project Timeline

| | |
|------------------------------|------------|
| Starting Date - Estimated: | 2030-01-01 |
| Starting Date - Actual: | |
| Completion Date - Estimated: | 2030-05-01 |
| Completion Date - Actual: | |

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input checked="" type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

| | |
|--|--|
| Supports a revenue generating service | |
| Health and Safety | |
| Blight Elimination, revitalization and Historic Preservation | |

Useful Life 40+ years

Project Description

T-hangars 1-10 were built in 1952 and need to be replaced; their condition has significantly deteriorated and their appearance is not up to the standard set by the airport and the City of Wausau. T-hangars provide the City with the largest amount of revenue for the operating budget and have been operated at 100% occupancy for their lifetime, with a waitlist as well. This project includes demolition of the original 1952 building and a replacement building with 10 updated units that will meet safety, operational, and aesthetic standards.

Project Justification

There have been two catastrophic failures of the main hangar door while aircraft and people were inside operating the door. Luckily, no one was hurt and no damage was done to any aircraft. The hangar doors required \$25,000 in repair work and should someone or something have been damaged, it would have opened the City up to severe liability. The 1952 hangar is an eyesore for the airport and requires major maintenance just to keep them operational. T-Hangar rental provides one of the largest revenue generators on the airport with the smallest operating budget but continued maintenance of these dated hangars would shift the math significantly. At current rates, the original building earns \$11,000 per year. Replacement T-hangars 1-10 would likely bring in a minimum of \$24,000 per year in revenue from hangar tenants. In addition, the cost of continual repairs to the outdated structure would be mitigated with a new building that requires far less initial maintenance. Building new hangars would allow for modern amenities (concrete floor vs. dirt) and safety features (power doors, etc.) that the original hangars do not possess as well as increased revenue through monthly rent. If the project includes restrooms in the hangars, we could generate additional revenue. We currently have 14 people on the waitlist for t-hangars so even when monthly hangar rent increases we will not have a problem filling the hangars.

Planning Connection

| | |
|--|--|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | All airport projects are part of our FAA-approved Airport Layout Plan (ALP). |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Airport projects are planned in conjunction with Federal / State funding available to airports. This project would be a 95% federal / state funded and 5% local split. |

Capital Project Costs

\$ 2,650,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|-------------|----------------|------------------|-------------|------------------|
| Planning / Feasibility Study | \$ - | \$ - | \$ - | \$ - | 50,000 | \$ - | \$ - | 50,000 |
| Engineering&Design Testing | \$ - | \$ - | \$ - | \$ - | 100,000 | \$ - | \$ - | 100,000 |
| Construction/Equipment Purchases | \$ - | \$ - | \$ - | \$ - | \$ - | 2,500,000 | \$ - | 2,500,000 |
| Total | \$ - | \$ - | \$ - | \$ - | 150,000 | 2,500,000 | \$ - | 2,650,000 |

Functional Areas

Capital Funding Schedule

\$ 2,650,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|-------------|-------------------|---------------------|-------------|---------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ 125,000 | \$ - | \$ 185,000 |
| Capital Projects Fund | Grants | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ 2,375,000 | \$ - | \$ 2,465,000 |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 2,500,000 | \$ - | \$ 2,650,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Underground Fuel Tank Removal and Replacement

\$ 450,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|-------------------------|--|
| 2027-361 | Airport | High | Wausau Downtown Airport | Eventually, underground fuel tanks (when they leak) will be required to be removed and soil contamination remediation. |



Project Timeline

Starting Date - Estimated: 2031-04-01

Starting Date - Actual:

Completion Date - Estimated: 2031-10-01

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input checked="" type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input checked="" type="checkbox"/> |

Strategic Focus Area

Supports a revenue generating service

Health and Safety

Supports Policies, Plans and Studies

Useful Life

30+ years

Project Description

The Wausau Airport sells Jet-A, 100LL, and 91 octane Mogas for aircraft utilizing the airport. The current MOGAS tank and pump system are over 40 years old and are in need of replacement. This project will address removal of the current 4000 gallon underground tank and replacement with a new underground tank system.

Project Justification

Some aircraft operate using unleaded automotive fuel (MOGAS). The current MOGAS tank and pump system have been in place for over 40 years at the Wausau Airport. They have far outlived their useful life and are in dire need of replacement. City-owned airport support equipment also uses this fuel to operate. The FAA and EPA are in the process of mandating an alternative, no-lead aviation fuel which is currently project to be in place by 2030. This is the kind of fuel that we would sell from the new underground facility.

*Construction would be a 95% / 5% split between FAA/BOA and sponsor funding.

Planning Connection

| | |
|--|---|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | All airport projects are part of an FAA-approved Airport Layout Plan (ALP). |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Airport projects are planned in conjunction with available federal dollars through FAA funding. |

Capital Project Costs

\$ 450,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 450,000 | \$ - | \$ 450,000 |
| Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 450,000 | \$ - | \$ 450,000 |

Capital Funding Schedule

\$ 450,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,500 | \$ - | \$ 22,500 |
| Capital Projects Fund | Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 427,500 | \$ - | \$ 427,500 |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 450,000 | \$ - | \$ 450,000 |

Functional Areas

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

| CCITC



Functional Areas

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|--|---------------|--------------------|--------------|--------------|--------------|--------------|----------|----------------|
| CCITC | | | | | | | | |
| Camera Security system replacement | - | 36,500 | - | - | - | - | - | 36,500 |
| Data Tagging and Data Loss Prevention | - | 32,472 | - | - | - | - | - | 32,472 |
| Microsoft Server 2025 licensing | - | 60,000 | - | - | - | - | - | 60,000 |
| Nutanix Law Enforcement Server replacement | - | 113,000 | - | - | - | - | - | 113,000 |
| CCITC Total | - | 241,972 | - | - | - | - | - | 241,972 |

FUNDING SOURCES

The table below shows a summary of the funding sources for CIP projects by year.

| Department / Funding Source / Funding Type | Fiscal Year | | | | | | Unfunded | Total |
|--|---------------|--------------------|--------------|--------------|--------------|--------------|----------|----------------|
| | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| CCITC | | | | | | | | |
| Capital Projects Fund / Property Tax Levy | - | 241,972 | - | - | - | - | - | 241,972 |
| CCITC Total | - | 241,972 | - | - | - | - | - | 241,972 |

DPW Electronic work tracking and asset management solution **\$ 70,000**

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|---|---|
| 2027-371 | Public Works Division | High | Public Works and City Hall Server room | Keep operating inefficiently with paper |

Project Timeline

Starting Date- Estimated: 2027-01-21

Starting Date- Actual:

Completion Date - Estimated: 2027-11-17

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Efficiency and productivity improvements

Preservation and Maintenance of Existing Assets

Useful Life

5

Project Description

This project will allow DPW to implement the OpenGov Asset Management solution. DPW is still reliant on paper processes for generating and scheduling work, and collecting job costing details (material, equipment, labor). The OpenGov solution is in use by Marathon County Parks and Facilities and is currently being implemented for the City of Wausau Facilities Department.

Project Justification

Return On Investment (ROI): • The lifespan of managed assets can be extended through automated scheduling and performance of preventative maintenance and inspections.
 Capital Spending: • Shift from reactive to proactive maintenance posture. Decreased downtime and off-hour failures as a result of routine inspection and maintenance. Operational Spending: • Electronic work management allows for proper scheduling of labor resources with a reduction in unexpected overtime. Inefficiencies inherent in the paper management of work are eliminated. • Accurate Job Costing E.g. determine the equipment, material, labor and external costs associated with replacement of a sewer lift pump. • Understanding an asset's overall cost from procurement to end-of-life provides accurate input for future financial decisions. • Mobile - Electronic work orders can be generated and assigned for asset maintenance and repairs. Work can be tracked in real time while in the office or out in the field. Workers can associate labor hours, equipment and materials while in the field.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 70,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Construction/Equipment Purchases | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| Total | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |

Operating Costs/Revenue Impact

| | |
|--|--------|
| <input type="checkbox"/> No Increase in operating costs | |
| <input type="checkbox"/> Expected decrease in operating costs | |
| <input checked="" type="checkbox"/> Expected Increase in operating costs | 30,000 |
| <input type="checkbox"/> Expected revenue increase or new revenues | |
| <input type="checkbox"/> Expected loss of revenues | |

Microsoft Server 2025 licensing

\$ 60,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|---|---|
| 2027-369 | CCITC | Medium | City Hall and Courthouse and disaster recovery site in Antigo | As we build any new servers in 2027 we would have to build them with 2022 server licenses |

Project Timeline

Starting Date- Estimated: 2027-02-22

Starting Date- Actual:

Completion Date - Estimated: 2027-12-15

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Efficiency and productivity improvements

Useful Life

5 years

Project Description

§ This project provides licensing for Microsoft Windows Server 2025 across CCITC's virtual server infrastructure, including both the Nutanix environment supporting law enforcement systems and the primary Cisco HyperFlex datacenter cluster. The licensing will allow all participating entities to deploy new virtual servers on the latest supported Microsoft server operating system and begin transitioning away from Windows Server 2022. Similar to upgrading workstations to Windows 11, this initiative ensures continued access to security updates, new features, and vendor support while maintaining a secure and modern server environment. This licensing project supports a shared server environment utilized by Marathon County, the City of Wausau, and North Central Health Care. Project costs are allocated based on server utilization and the number of virtual server workloads operated by each entity. Marathon County will fund 36% of the project, while the City of Wausau and North Central Health Care will each fund 32%. This allocation methodology ensures costs are distributed fairly among all organizations benefiting from the shared datacenter infrastructure.

Project Justification

Every few years Microsoft stops support and patching on older products. With respect to Server 2022: Mainstream Support ends on October 13, 2026. After this date, it will no longer receive feature updates or non-security patches. Extended Support ends on October 14, 2031. Up to this date, the server will continue to receive critical security updates. We fully expect to be building and replacing many virtual servers in 2027 because we have many projects that require them. Even though we have move some systems and loads to the cloud, we still have hundreds of on-premise servers. Building new virtual servers in 2027 with 2022 server licenses is not efficient as we will only have a few years before they need to be rebuilt with Server 2025 licenses.

Planning Connection

| | |
|--|--------------------------------------|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | Consistent with CCITC strategic plan |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Capital Project Costs

\$ 60,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Engineering&Design Testing | \$ - | \$ 3,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000 |
| Construction/Equipment Purchases | \$ - | \$ 57,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57,000 |
| Total | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |

Capital Funding Schedule

\$ 60,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| Total | | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |

Functional Areas

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Nutanix Law Enforcement Server replacement

\$ 113,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|---|---|
| 2027-368 | CCITC | Critical | City Hall and our backup site in Antigo | |

Project Timeline

Starting Date- Estimated: 2027-01-04

Starting Date- Actual:

Completion Date - Estimated: 2027-03-17

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input checked="" type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Health and Safety

Supports Policies, Plans and Studies

Useful Life

5

Project Description

This project will replace six Nutanix server nodes located at the Marathon County Courthouse and the disaster recovery datacenter in Antigo. These servers support the primary law enforcement system, Superion which is used by the Wausau Police department for records, dispatch and mobile reporting. The existing hardware was deployed in 2021 and will reach end-of-life in March 2027, making replacement necessary to maintain vendor support, reliability, and performance. These servers provide the foundational infrastructure supporting critical County systems, including law enforcement CAD applications, file servers, and numerous ancillary systems utilized by public safety. This project ensures continued availability and support of these essential services while maintaining the County's disaster recovery capabilities. The total cost of this hardware replacement project is estimated at approximately \$270,000, based on the replacement of six Nutanix server nodes at an estimated cost of \$45,000 per node. Marathon County's portion of the project is \$162,000, representing 60% of the total cost, with the remaining 40% being requested from the City of Wausau. The cost allocation was determined based on server utilization, workload distribution, and the number of systems supporting each entity within the shared infrastructure environment. It should be noted that replacement costs have increased significantly since the original hardware purchase in 2021, with current market pricing for enterprise server hardware and associated support contracts being approximately double last year's estimates due to industry-wide cost increases and inflationary pressures.

In addition to maintaining vendor support and replacing end-of-life equipment, this project provides significant operational benefits by improving system reliability, reducing the risk of unplanned outages, and ensuring continued performance for critical City and County applications. The refreshed infrastructure will support future growth, enhance disaster recovery capabilities between the Courthouse and Antigo datacenters, and reduce the likelihood of costly emergency hardware replacements. By proactively replacing this infrastructure before support expires, the City and County can better protect its investment in public safety and business systems while maintaining a stable, secure, and resilient technology environment for years to come.

As we get into 2027 operational budgeting in September 2026 with the other law enforcement agencies that are using the system, the plan is to submit requests for a one time charge for all of them and, when received, that money would be returned to city and county CIP accounts. Based on prior experience, we may find that more of them will chose to leave Superion and buy their own record keeping system.

Project Justification

The hardware platform is at end of support by the vendor in March 2027. It is a dangerous risk to run critical applications on unsupported hardware.

Planning Connection

| | |
|--|--|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | Consistent with CCITC strategic plan to keep systems patched and supported |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Capital Project Costs

\$ 113,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering&Design Testing | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 |
| Construction/Equipment Purchases | \$ - | \$ 108,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 108,000 |
| Total | \$ - | \$ 113,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 113,000 |

Functional Areas

Capital Funding Schedule

\$ 113,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 113,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 113,000 |
| Total | | \$ - | \$ 113,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 113,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Camera Security system replacement

\$ 36,500

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|-----------|---|
| 2027-367 | CCITC | High | City Hall | The system is at end of life and end of support by the vendor which means that they will not provide security patches or help us resolve problems |

Project Timeline

Starting Date- Estimated: 2027-02-01

Starting Date- Actual:

Completion Date - Estimated: 2027-06-15

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input checked="" type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input checked="" type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Health and Safety

Supports Policies, Plans and Studies

Useful Life

5 years

Project Description

This project will replace two Genetec Archiver servers that are reaching end-of-life and end-of-support status in 2027. The Genetec Archiver servers provide video storage and management services for both Marathon County and the City of Wausau surveillance systems, supporting critical security camera operations across numerous facilities. The county is receiving a CIP request also.

This project will replace two Genetec Archiver servers and six firewall appliances that are reaching end-of-life and end-of-support status in 2027. The Genetec Archiver servers provide video storage and management services for both Marathon County and the City of Wausau surveillance systems, supporting critical security camera operations across numerous facilities.

Project Justification

These archivers are at end of life and end of support in 2027.

We use Genetec cameras extensively in the city in all of our buildings as well as all parking ramps and a significant number of outdoor cameras on the 400 block, river front, and in other locations downtown in order to fight crime.

Planning Connection

| | |
|--|--|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | Consistent with CCITC's strategic plan to make sure all systems are security patched and supported |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Capital Project Costs

\$ 36,500

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Engineering&Design Testing | \$ - | \$ 4,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,500 |
| Construction/Equipment Purchases | \$ - | \$ 32,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,000 |
| Total | \$ - | \$ 36,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,500 |

Capital Funding Schedule

\$ 36,500

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 36,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,500 |
| Total | | \$ - | \$ 36,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,500 |

Functional Areas

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Data Tagging and Data Loss Prevention

\$ 32,472

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|------------------------|---|
| 2026-231 | CCITC | High | Affects all city staff | We have risks that we will have employees either intentionally or accidentally send large amounts of data outside our environment. Loss of Personal information can be a very expensive insurance claim and can affect our reputation for protecting information. |

Project Timeline

Starting Date- Estimated: 2027-01-18

Starting Date- Actual:

Completion Date - Estimated: 2027-12-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Health and Safety

Supports Policies, Plans and Studies

Preservation and Maintenance of Existing Assets

we will only lease this product for one year and then all existing files will be tagged. We're unclear if we'll need a second year using the same strategy.

Useful Life

Project Description

Data Tagging is the process of reviewing data files and tagging them in a way that identifies the type of information within the file. For example, an Excel file containing employee social security numbers can be scanned and auto-tagged to identify it as containing confidential information. We can then use these types of software products to disallow that type of file from being emailed outside of the City's email system. There are other examples, but that is an obvious one.

This project would purchase replacement software for our existing Data Loss Prevention that includes more robust configuration options and includes Data Tagging to identify and protect sensitive data.

CCITC is requesting a software solution that provides three key functions to enhance our cyber security by reducing the risk of data incidents: Ability to find data in our environment that contains; PII, PHI, PCI, CJIS and HIPAA content. Tag the discovered data as confidential at the file level Prevent the unauthorized use or disclosure of confidential data

Project Justification

We are required to protect CJIS data and prevent disclosure of Personally Identifiable Information. Our existing Data Loss Prevention software allows the individual to mark an email or file as confidential. This does not allow email to be forwarded internally without significant issues. In addition, if the software detects protected data, it will automatically encrypt or restrict access. This has been a significant burden on people and the workflows needed for departmental functions. There are multiple products within the amount requested that offer significantly more granularity on how and why the file or email should be protected.

With the increase in use of AI, we have an increased risk of data disclosure by AI's ability to rapidly scan and extract sensitive information from files. Easy access to AI makes it crucial to implement robust tagging and access controls, as tagging confidential data and controlling exposure are effective strategies to mitigate unauthorized access and reduce the likelihood of data incidents.

Most of our data is not protected against accidental disclosure when a person uses AI. The product type we are requesting allows CCITC and the County to identify and tag the data to prevent this disclosure.

Alternatives Considered: 1. Use existing Data Loss Prevention tools 2. Leave data unclassified and tagged and block AI 3. Move all data to SharePoint and apply data tagging and loss prevention

Reasons Alternatives Rejected: 1. Our existing tools do not allow granular rules to enable multiple people in a workflow to access the data. 2. This would be an unacceptable risk that could result in data loss and become a cyber incident. Blocking AI would be both challenging and a missed opportunity for people hour reduction. 3. Due to the amount of data we have, a move to SharePoint would exceed the cost of this request quickly.

Functional Areas

Planning Connection

- Comprehensive Plan
- Strategic Plan CCITC Strategic plan defines this as a key cyber security strategy
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 32,472

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Construction/Equipment Purchases | \$ - | \$ 32,472 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,472 |
| Total | \$ - | \$ 32,472 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,472 |

Capital Funding Schedule

\$ 32,472

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 32,472 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,472 |
| Total | | \$ - | \$ 32,472 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,472 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs Working on this
- Expected revenue increase or new revenues
- Expected loss of revenues

\$ -

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|----------|---|
| 2026-311 | | | | |

Project Timeline

Starting Date- Estimated: _____

Starting Date- Actual: _____

Completion Date - Estimated: _____

Completion Date - Actual: _____

Additional Information

New Request

Continuation Project

Recurring/Replacement Plan

Deferred from Prior Years

Partnership Project

Mandated Project

Strategic Focus Area

Useful Life

Project Description

Project Justification

Planning Connection

Comprehensive Plan _____

Strategic Plan _____

Tax Increment District Plan _____

Other Planning Initiatives _____

Operating Costs/Revenue Impact

No Increase in operating costs _____

Expected decrease in operating costs _____

Expected Increase in operating costs _____

Expected revenue increase or new revenues _____

Expected loss of revenues _____

Fire



TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|---|---------------|--------------------|-------------------|----------------|---------------|--------------|----------|-------------------|
| Fire | | | | | | | | |
| Architectural Design of New Station 1 | - | 700,000 | - | - | - | - | - | 700,000 |
| EMS Cardiac Monitors | - | 215,000 | - | - | - | - | - | 215,000 |
| Hose | - | - | - | - | 60,000 | - | - | 60,000 |
| New Fire Station | - | - | 28,000,000 | - | - | - | - | 28,000,000 |
| PFAS Free Turnout Gear | 52,000 | 52,000 | 52,000 | 52,000 | - | - | - | 208,000 |
| Radio Replacement | - | - | 165,000 | - | - | - | - | 165,000 |
| Self Contained Breathing Apparatus (SCBA) Replacement | - | - | - | 400,000 | - | - | - | 400,000 |
| Station 1 Fitness Equipment | - | 25,000 | - | - | - | - | - | 25,000 |
| Station 3 Parking Expansion | - | - | - | 250,000 | - | - | - | 250,000 |
| Station 3 Women's Locker Room Remodel | - | 60,000 | - | - | - | - | - | 60,000 |
| Training Facility | - | 882,000 | - | - | - | - | - | 882,000 |
| Fire Total | 52,000 | 1,934,000 | 28,217,000 | 702,000 | 60,000 | - | - | 30,965,000 |

FUNDING SOURCES

The table below shows a summary of the funding sources for CIP projects by year.

| Department / Funding Source / Funding Type | Fiscal Year | | | | | | Unfunded | Total |
|--|---------------|--------------------|----------------|----------------|---------------|--------------|----------|-------------------|
| | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Fire | | | | | | | | |
| Capital Projects Fund / GO Bonds or Notes | - | 29,582,000 | - | 250,000 | - | - | - | 29,832,000 |
| Capital Projects Fund / Property Tax Levy | 52,000 | 352,000 | 217,000 | 452,000 | 60,000 | - | - | 1,133,000 |
| Fire Total | 52,000 | 29,934,000 | 217,000 | 702,000 | 60,000 | - | - | 30,965,000 |

Self Contained Breathing Apparatus (SCBA) Replacement

\$ 400,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|--------------|--|
| 2026-238 | Fire | Critical | All stations | Failure to replace our SCBAs by 2030 will result in substantial risks and liabilities: <ul style="list-style-type: none"> • Increased Risk to Firefighter Safety: Outdated SCBAs are more prone to air leaks, malfunctions, and component failures. A failure during an interior fire attack or rescue operation could result in injury or death. • Non-Compliance with National Standards: Continued use of SCBAs beyond their certified lifespan may place the department out of compliance with NFPA standards, potentially affecting insurance ratings and liability coverage. • Higher Long-Term Maintenance Costs: As manufacturer support phases out, replacement parts will become more scarce and expensive. Annual testing and repairs will become costlier and less effective. • Loss of Grant Eligibility: Many state and federal grants require SCBAs to be within their service life. Failure to replace them on schedule could disqualify the department from critical grant funding opportunities. • Decreased Operational Efficiency: SCBA reliability is crucial for maintaining rapid deployment and firefighter confidence in dangerous environments. Equipment failure or underperformance slows down fire attack and rescue efforts, increasing risk to civilians and property. |

Project Timeline

Starting Date- Estimated: 2029-01-01

Starting Date- Actual:

Completion Date - Estimated: 2029-12-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

- Health and Safety
- Efficiency and productivity improvements
- Supports Policies, Plans and Studies

Useful Life 15 Years



Project Description

The Wausau Fire Department is requesting capital funding for the replacement of all frontline Self-Contained Breathing Apparatus (SCBAs). This project will ensure that every firefighter is equipped with a safe, compliant, and reliable SCBA unit that meets current safety standards and performance requirements. The department plans to include this project to be replaced by 2029 Capital Improvement Budget.

Project Justification

The department's current SCBAs were purchased in 2015 and will be 14 years old by the time of proposed replacement in 2029. This will exceed the manufacturer's recommended service life and the NFPA 1981 standard replacement cycle by 2030. These units have served the department well, but are quickly approaching the end of their functional and supported lifespan. Key reasons for replacement include:

- End-of-Life Equipment: By 2030, our current SCBAs will no longer be supported by the manufacturer with replacement parts or software updates. This severely limits our ability to maintain the equipment and ensure it operates reliably in hazardous environments.
- Compliance with Updated NFPA Standards: SCBA safety and performance standards are updated every few years. Newer units incorporate significant advancements in firefighter safety, including better visibility, improved air management, and more durable electronics and harness systems.
- Improved Safety Features: Modern SCBAs include integrated thermal imaging capabilities, Bluetooth communication with facepiece-mounted radios, heads-up displays (HUD), and enhanced PASS alarms. These features increase situational awareness and overall safety on the fireground.

Operational Readiness and Reliability: As SCBAs age, they become more prone to malfunctions during use and require more frequent, costly maintenance. Ensuring every frontline firefighter has access to a dependable air supply is non-negotiable.

Functional Areas

Planning Connection

- Comprehensive Plan _____
- Strategic Plan _____
- Tax Increment District Plan _____
- Other Planning Initiatives Equipment replacement schedule

Capital Project Costs

\$ 400,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|--------------|---------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Contingency | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| Total | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |

Capital Funding Schedule

\$ 400,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| Total | | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs _____
- Expected decrease in operating costs _____
- Expected Increase in operating costs _____
- Expected revenue increase or new revenues _____
- Expected loss of revenues _____

Hose

\$ 60,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|---------------------------------------|---|
| 2026-365 | Fire | High | 606 E Thomas Street, Wausau, WI 54403 | When fire hose funding is not provided, several operational and safety risks emerge that directly affect the department's ability to protect the community. Fire hoses naturally deteriorate over time due to heat, pressure, abrasion, and environmental exposure. Without proper funding to replace aging equipment, departments face the following impacts: • Increased equipment failures: Older hoses are more likely to burst or leak during operations, causing delays in fire suppression and increasing danger for crews and civilians. • Safety risks to firefighters: A failed hose line during a fire attack can expose firefighters to sudden heat, smoke, or structural instability, significantly increasing injury risk. • Reduced fire suppression effectiveness: Worn-out hoses often deliver lower or inconsistent water pressure, leading to slower knockdown times and larger, more destructive fires. • Higher property and infrastructure loss: Delays caused by unreliable equipment give fires more time to spread, resulting in greater damage, longer incident times, and increased recovery costs for the community. • Non-compliance with standards: Fire hoses must meet current NFPA and industry standards. Unfunded replacements mean operating with equipment that may not meet minimum safety requirements. • Increased long-term costs: Operating with outdated hoses leads to more frequent repairs, equipment damage, and potential liability exposure—costs that often exceed the price of timely replacement. |



Project Timeline

Starting Date- Estimated: 2030-01-01

Starting Date- Actual:

Completion Date - Estimated: 2030-12-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input checked="" type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

- Health and Safety
- Preservation and Maintenance of Existing Assets
- Efficiency and productivity improvements

Useful Life 10 Years

Project Description

This project seeks funding to replace aging and deteriorating fire hose used by our department's suppression crews. Fire hose is a critical component of every fire response, providing the primary means of delivering water and fire-suppressing agents to control and extinguish fires. Over time, hoses experience wear from heat, pressure, abrasion, and environmental exposure, leading to reduced performance and an increased likelihood of failure during emergency operations. Many of the hoses currently in service have reached or exceeded their recommended service life and no longer meet modern safety or performance standards. Continued use of this equipment poses significant risks, including reduced water flow, inconsistent pressure, and potential hose failures during active incidents. Replacing these hoses will ensure our firefighters have reliable, compliant, and safe equipment capable of operating effectively under demanding conditions. Funding for this project will support the purchase of new fire hoses in various sizes required for both interior and exterior operations, ensuring full operational readiness. Updated equipment will strengthen firefighter safety, improve suppression efficiency, and reduce property loss by enabling faster and more dependable fire attack. This investment is essential to maintaining high-quality emergency response capabilities, protecting both the community and the personnel who serve it.

Project Justification

Functional Areas

Fire hoses are a critical investment for the fire industry because they directly affect the safety, effectiveness, and speed of emergency response operations. Modern fire hoses ensure firefighters can deliver high-pressure water or fire-suppressing agents quickly and reliably, which is essential for protecting life, property, and community infrastructure. Key reasons funding is necessary:

- **Operational readiness:** Fire hoses degrade over time from heat, pressure, abrasion, and environmental exposure. Regular replacement ensures crews always have equipment that performs safely and reliably during emergencies.
- **Efficiency and fire control:** Updated hoses maintain stronger pressure and flow, which allows firefighters to control and extinguish fires more quickly—reducing property loss, operational time, and risk to personnel.
- **Safety:** Outdated or damaged hoses can fail during critical moments, putting firefighters and the public at risk. Funding ensures access to durable, compliant hoses that meet current safety standards.
- **Versatility for different incidents:** Departments need different hose sizes and types for interior attacks, wildland response, high-rise incidents, and hazardous environments. Funding supports a complete, mission-ready inventory.
- **Cost-effectiveness:** Proactive investment in quality fire hoses reduces long-term costs associated with equipment failure, injuries, or preventable property damage.

Planning Connection

- Comprehensive Plan _____
- Strategic Plan WFD Strategic Plan
- Tax Increment District Plan _____
- Other Planning Initiatives _____

Capital Project Costs

\$ 60,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|--------------|---------------|-------------|-------------|-------------|------------------|-------------|-------------|------------------|
| Contingency | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ 60,000 |
| Total | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ 60,000 |

Capital Funding Schedule

\$ 60,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|-------------|------------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ 60,000 |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ 60,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs _____
- Expected decrease in operating costs _____
- Expected Increase in operating costs _____
- Expected revenue increase or new revenues _____
- Expected loss of revenues _____

Radio Replacement

\$ 165,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|--------------|--|
| 2026-236 | Fire | Critical | All stations | <p>Failing to replace the department's aging portable radios would create significant safety, operational, and financial consequences:</p> <ul style="list-style-type: none"> • Increased Risk to Firefighter Safety: Without reliable communication, firefighters may be unable to call for help in a Mayday situation or coordinate movements in dangerous, low-visibility environments. This poses a direct threat to their lives and the safety of civilians. • Operational Inefficiency: Poor radio performance can cause communication breakdowns during critical incidents, slowing response times, reducing effectiveness, and creating confusion among crews operating in high-stress situations. • Maintenance and Downtime Costs: Continuing to repair and maintain unsupported, obsolete equipment will lead to growing downtime, unavailability of critical radios during emergency responses, and inefficient use of maintenance funds. • Reduced Compliance and Mutual Aid Capability: Inability to maintain interoperability with regional mutual aid partners and statewide emergency communication systems could hinder Wausau's role in joint response efforts or large-scale incidents. • Loss of Accountability: Without individually issued, functioning radios, tracking personnel and ensuring communication discipline becomes more difficult, increasing administrative and safety concerns. |



Project Timeline

Starting Date- Estimated: 2028-01-01

Starting Date- Actual:

Completion Date - Estimated: 2028-12-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

- Health and Safety
- Efficiency and productivity improvements
- Supports Policies, Plans and Studies

Useful Life 10 Years

Project Description

The Wausau Fire Department is requesting capital funding for the replacement of firefighter portable radios. This project aims to equip each firefighter with a new, modern portable radio to ensure safe, reliable, and interoperable communication during emergency operations.

Project Justification

The department's current inventory of portable radios was purchased in 2015. These radios have now exceeded their expected service life and are becoming increasingly unreliable due to age-related wear, outdated technology, and limited manufacturer support. As frontline communication tools, they are essential for firefighter safety and operational effectiveness in hazardous and dynamic environments. Key reasons for replacement include:

- **Safety-Critical Communication:** In fireground operations, clear and dependable radio communication is essential for coordinating tactics, requesting resources, transmitting Mayday calls, and maintaining accountability. Outdated radios compromise this capability, placing both responders and the public at greater risk.
- **End-of-Life Equipment:** The current radios are no longer supported with firmware updates or replacement parts by the manufacturer. This increases the risk of radio failure during use and makes maintenance both costly and less effective.
- **Interoperability and Compliance:** Modern radios offer enhanced interoperability with regional and statewide emergency communication systems and meet updated NFPA and P25 digital communication standards.
- **Individual Issuance:** Assigning a radio to each firefighter improves accountability, hygiene, and readiness, reducing delays in deployment and ensuring every member has immediate access to communication tools.

60 Functional Areas

Planning Connection

- Comprehensive Plan _____
- Strategic Plan _____
- Tax Increment District Plan _____
- Other Planning Initiatives Equipment replacement schedule

Capital Project Costs

\$ 165,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|--------------|---------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Contingency | \$ - | \$ - | \$ 165,000 | \$ - | \$ - | \$ - | \$ - | \$ 165,000 |
| Total | \$ - | \$ - | \$ 165,000 | \$ - | \$ - | \$ - | \$ - | \$ 165,000 |

Capital Funding Schedule

\$ 165,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ - | \$ 165,000 | \$ - | \$ - | \$ - | \$ - | \$ 165,000 |
| Total | | \$ - | \$ - | \$ 165,000 | \$ - | \$ - | \$ - | \$ - | \$ 165,000 |

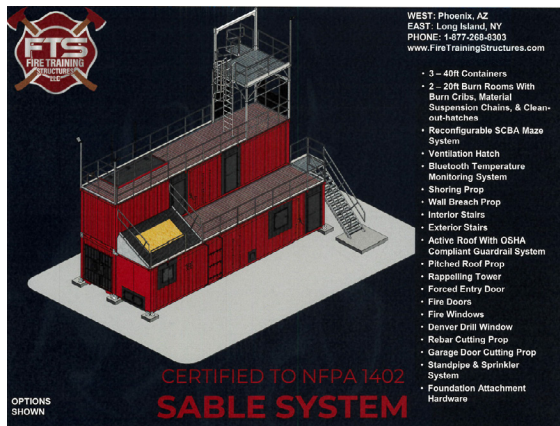
Operating Costs/Revenue Impact

- No Increase in operating costs _____
- Expected decrease in operating costs _____
- Expected Increase in operating costs _____
- Expected revenue increase or new revenues _____
- Expected loss of revenues _____

Training Facility

\$ 882,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|----------|---|
| 2026-232 | Fire | High | TBD | Firefighters may not receive hands-on training in realistic conditions, which can impact readiness and effectiveness in actual emergencies. Inadequate training may reduce the department's ability to safely and efficiently respond to complex incidents like structure fires, hazmat situations, or technical rescues. There will be higher risk of injury or error due to lack of practice in simulated, high-stress environments. Construction costs typically rise over time. Delaying the project could result in higher future costs for the same facility. Some grants or matching funds may be contingent on timely local investment and may be lost if the project stalls, as well as the capitol money NTC has set aside for this collaboration. Training facilities are tied to ISO ratings, accreditation, or OSHA/NFPA compliance, the department's rating or standing could be negatively affected. |



Project Timeline

Starting Date- Estimated: 2027-01-01

Starting Date- Actual:

Completion Date - Estimated: 2027-12-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

| |
|--|
| Efficiency and productivity improvements |
| Community Enhancement |
| Health and Safety |

Useful Life 20-30 Years

Project Description

The proposed project involves the design and construction of a dedicated Fire Training Facility to serve as a centralized location for live-fire exercises, technical rescue drills, hazardous materials response training, and other essential firefighter readiness programs. This facility will support compliance with National Fire Protection Association (NFPA) standards, ISO rating requirements, and ensure our personnel maintain high levels of operational readiness and safety. The facility will feature a multi-story burn building, smoke simulation areas, confined space and ventilation training props, and classroom space for instruction and scenario reviews. It will allow for consistent, realistic, and safe training environments to prepare firefighters for the full range of emergency situations they may encounter in the field. The absence of a local training facility currently requires personnel to travel off-site for many critical training events, leading to increased costs, scheduling limitations, and decreased availability for emergency response within our jurisdiction. Establishing a permanent training facility will reduce reliance on external sites, improve departmental efficiency, and directly enhance public and firefighter safety.

Project Justification

The construction of a dedicated Fire Training Facility is a critical infrastructure investment that directly supports firefighter safety, operational readiness, and regulatory compliance. This facility will address existing training deficiencies by providing our personnel with a consistent, controlled environment to conduct essential hands-on exercises in live-fire scenarios, technical rescue operations, and hazardous material response. Currently, the department lacks an on-site training facility and must rely on external locations—often requiring significant travel time, scheduling coordination, and added costs. This not only limits the frequency and effectiveness of training, but also reduces on-duty availability and emergency response coverage within our jurisdiction. A local facility will allow us to conduct regular, high-quality training with minimal disruption to daily operations. In addition to enhancing readiness, the training facility is necessary to meet national standards set by the National Fire Protection Association (NFPA), including NFPA 1403 for live-fire training. Compliance with these standards is vital for reducing risk to personnel, maintaining professional certifications, and achieving favorable ISO ratings, which directly impact community insurance rates and public safety expectations. The facility will also serve as a regional training resource, strengthening mutual aid relationships and creating opportunities for interagency collaboration. This shared use model can reduce training costs across departments and improve consistency in emergency response practices across the area. Failure to secure funding for this project will continue to hinder our ability to maintain essential training, limit our competitiveness for grant opportunities, and delay the development of a long-term, sustainable training solution. Investing in this facility now avoids future cost escalation and positions the department—and the community—for safer, more effective emergency response for decades to come.

Functional Areas

Planning Connection

- Comprehensive Plan
- Strategic Plan WFD training requirements per plan
- Tax Increment District Plan
- Other Planning Initiatives ISO ranking increase

Capital Project Costs

\$ 882,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------------|-------------|-------------|-------------|-------------|----------|-------------------|
| Construction/Equipment Purchases | - | \$ 882,000 | - | - | - | - | - | \$ 882,000 |
| Total | - | \$ 882,000 | - | - | - | - | - | \$ 882,000 |

Capital Funding Schedule

\$ 882,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------|--------------|---------------|-------------------|-------------|-------------|-------------|-------------|----------|-------------------|
| Capital Projects | GO Bonds or | | | | | | | | |
| Fund | Notes | - | \$ 882,000 | - | - | - | - | - | \$ 882,000 |
| Total | | - | \$ 882,000 | - | - | - | - | - | \$ 882,000 |

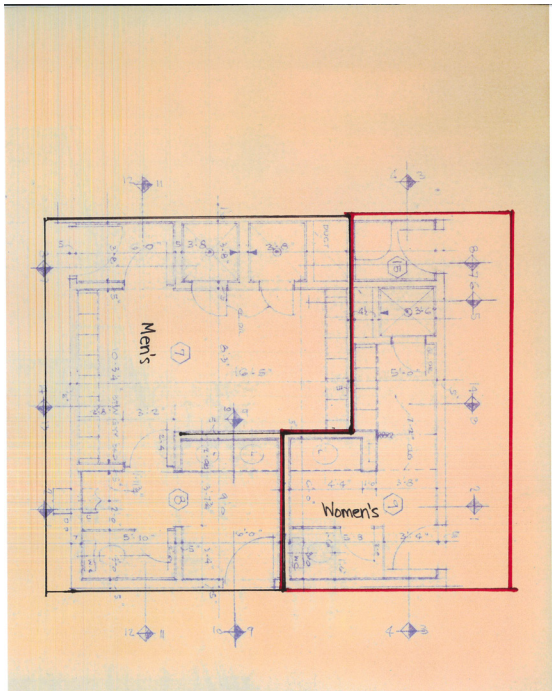
Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Station 3 Women's Locker Room Remodel

\$ 60,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|----------------------|---|
| 2026-211 | Fire | High | 800 E. Bridge Street | Remodeling the women's locker room to accommodate multiple users will have a significant positive impact on both operational efficiency and employee well-being. Currently, the limited space causes bottlenecks during shift changes, forcing personnel to wait or rush through changing and hygiene routines, which can affect punctuality and readiness. Improving capacity and privacy will reduce these delays, promote a more respectful and comfortable environment, and help prevent potential safety or harassment concerns associated with overcrowded or inadequate facilities. Additionally, providing equitable and modern locker room amenities supports recruitment and retention of female firefighters, fosters inclusivity, and demonstrates the department's commitment to creating a supportive workplace for all personnel. Without these improvements, challenges related to space constraints and privacy will continue to impact morale, efficiency, and overall workplace culture. |



Project Timeline

| | |
|------------------------------|------------|
| Starting Date - Estimated: | 2027-01-01 |
| Starting Date - Actual: | |
| Completion Date - Estimated: | 2027-12-31 |
| Completion Date - Actual: | |

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

| |
|---|
| Preservation and Maintenance of Existing Assets |
| Health and Safety |
| Efficiency and productivity improvements |

Useful Life 15 Years

Project Description

This project proposes the remodel of the existing women's locker room to increase capacity and functionality, allowing it to accommodate more than one person simultaneously. The current locker room is undersized for the growing number of female personnel, resulting in limited privacy, inefficient use of space, and scheduling challenges. The remodel will include expanded locker areas, additional shower and restroom facilities, and improved layout to enhance privacy, safety, and comfort. Upgrading this space supports gender equity, promotes a positive work environment, and aligns with the department's commitment to inclusivity and employee well-being.

Project Justification

The remodel of the women's locker room is essential to address the growing needs of our female personnel and to provide a safe, private, and functional space that aligns with modern standards. The current facility is inadequate for the number of women on staff, leading to inefficiencies, discomfort, and potential safety concerns. Upgrading the locker room will enhance daily operations by reducing congestion during shift changes and ensuring all employees have access to appropriate changing and hygiene facilities. This project also supports the department's goals of fostering diversity, equity, and inclusion, which are critical for recruitment, retention, and overall morale. Investing in this remodel demonstrates a commitment to employee well-being and operational readiness.

Planning Connection

| | |
|--|---|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | Failing facilities are a part of WFD Strategic Plan |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Functional Areas

Capital Project Costs

\$ 60,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|--------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Contingency | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| Total | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |

Capital Funding Schedule

\$ 60,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| Total | | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

EMS Cardiac Monitors

\$ 215,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|---|--|
| 2026-185 | Fire | Medium | 606 E. Thomas Street, 3017 Seymour Lane, 800 E. Bridge Street | Not funding the cardiac monitors through capital improvement creates a gap in emergency medical readiness, potentially jeopardizing patient care, staff safety, and community trust. While alternatives exist, they often come with trade-offs in reliability, speed, or cost-effectiveness. |



Project Timeline

| | |
|------------------------------|------------|
| Starting Date - Estimated: | 2027-01-01 |
| Starting Date - Actual: | |
| Completion Date - Estimated: | 2027-12-31 |
| Completion Date - Actual: | |

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

| |
|--|
| Health and Safety |
| Efficiency and productivity improvements |
| Supports a revenue generating service |

Useful Life 7 Years

Project Description

Given the clinical importance, operational reliability, and financial implications, I recommend the approval of capital improvement funding in the amount of \$175,000 for the acquisition of 4 cardiac monitors. This investment ensures we continue to deliver lifesaving care with the highest degree of safety and effectiveness.

Project Justification

The mission statement of the Wausau Fire Department is "to provide rapid, professional emergency services to protect and enhance our community." We, at the Wausau Fire Department believe that the benefit of receiving this CIP request to purchase cardiac monitors is perfectly aligned with our mission; it will enhance our service delivery and assist us in protecting our community members from possible death because of increased assessment capabilities. This equipment will assist us in accurately differentially diagnosing a condition so early treatment intervention can transpire directly impacting morbidity and mortality within our service area.

Planning Connection

| | |
|--|--------------------------------|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Equipment replacement schedule |

Capital Project Costs

\$ 215,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|--------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Contingency | \$ - | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |
| Total | \$ - | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |

Capital Funding Schedule

\$ 215,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------|--------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects | Property Tax | | | | | | | | |
| Fund | Levy | \$ - | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |
| Total | | \$ - | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |

Functional Areas

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Station 3 Parking Expansion

\$ 250,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|----------------------|--|
| 2026-183 | Fire | High | 800 E. Bridge Street | The lack of adequate parking at Fire Station #3 is causing a range of operational and logistical challenges. During shift changes or joint operations, limited space leads to delays and complications, with some personnel forced to park offsite—potentially increasing response times or risking missed calls. Safety is also a growing concern, as vehicles parked too close to apparatus bays or in undesignated areas create hazards and can obstruct emergency vehicle movement. This situation negatively affects public perception, as visitors and officials may face inconvenient or unsafe parking conditions, while overflow parking in nearby neighborhoods has led to complaints and strained community relations. Furthermore, the limited parking capacity restricts the station's ability to support future staffing increases, host training sessions, or accommodate specialized units like battalion chiefs or paramedic supervisors. Finally, continued reliance on inadequate or improvised parking arrangements could result in violations of city zoning, ADA accessibility, or other regulatory standards—highlighting the urgent need for a capital improvement to expand parking capacity. |



Project Timeline

Starting Date- Estimated: 2029-01-01

Starting Date- Actual:

Completion Date - Estimated: 2029-12-31

Completion Date - Actual:

Additional Information

- New Request
- Continuation Project
- Recurring/Replacement Plan
- Deferred from Prior Years
- Partnership Project
- Mandated Project

Strategic Focus Area

- Efficiency and productivity improvements
- Preservation and Maintenance of Existing Assets
- Economic Development Benefits

Useful Life 20-30 Years

Project Description

Over the past year and a half, Fire Station #3 has experienced a steady increase in staffing levels to meet growing service demands. However, the station's small, original parking area no longer accommodates the number of personnel on shift, visiting staff, or occasional training attendees. On-street parking, once used as overflow, is now limited and increasingly discouraged by nearby residents due to congestion and visibility concerns. As a result, staff are often forced to park in unsafe or unauthorized areas, creating operational and safety challenges. It has become clear that the current parking capacity no longer supports the station's daily needs, let alone future growth, making a capital improvement for expanded parking a critical infrastructure priority.

Project Justification

Expanding the parking area at Fire Station #3 is a necessary capital improvement to support the station's current operations and future growth. With increased staffing levels, limited on-site parking, and growing restrictions on street parking due to neighborhood concerns, the current infrastructure is no longer adequate. Personnel routinely face challenges finding safe, accessible parking, which can delay response times and compromise operational readiness. The expansion will enhance safety, improve efficiency during shift changes and emergency responses, and ensure compliance with zoning and accessibility standards. Additionally, it will support future staffing increases, training activities, and specialized units. This project is essential to maintain service reliability, support staff, and preserve positive community relations.

Planning Connection

- Comprehensive Plan
- Strategic Plan Failing facilities are a part of WFD Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives Increased staffing

68 Functional Areas

Capital Project Costs

\$ 250,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Land&Row Acquisition | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| Construction/Equipment Purchases | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Total | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 |

Capital Funding Schedule

\$ 250,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | GO Bonds or Notes | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 |
| Total | | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Station 1 Fitness Equipment

\$ 25,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|------------------------------|--|
| 2026-171 | Fire | High | 606 E. Thomas Street, Wausau | Workout equipment for the fire station is critical to maintaining the health, safety, and effectiveness of our firefighters. |



Project Timeline

Starting Date - Estimated: 2027-01-01

Starting Date - Actual:

Completion Date - Estimated: 2027-12-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

- Health and Safety
- Efficiency and productivity improvements
- Supports Policies, Plans and Studies

Useful Life

10-15 Years

Project Description

We are seeking capital improvement funding to purchase new workout equipment for the fire station in order to support firefighter health, wellness, and operational readiness. Firefighting is a physically demanding profession that requires strength, endurance, and cardiovascular fitness to perform safely and effectively in high-stress environments. Much of our current equipment is outdated, worn, or no longer meets the functional needs of our personnel. Replacing and upgrading this equipment will promote injury prevention, improve recovery, and support overall physical conditioning, which directly impacts job performance and reduces long-term healthcare and workers' compensation costs. A well-equipped fitness area also enhances morale and demonstrates the department's commitment to firefighter wellness and resilience. NFPA 1582 Standard on Comprehensive Occupational Medical Program for Fire Departments and NFPA 1583 Standard on Health-Related Fitness Programs for Fire Department Members

Project Justification

Investing in new workout equipment for the fire station is critical to maintaining the health, safety, and effectiveness of our firefighters. Physical fitness is essential for meeting the rigorous demands of emergency response, reducing injury risk, and ensuring personnel can perform at their best during high-stress situations. Our current fitness equipment is outdated and insufficient to meet the needs of a growing and diverse workforce, limiting opportunities for proper conditioning and rehabilitation. By upgrading our fitness facilities, we can support injury prevention, lower healthcare and workers' compensation costs, and improve overall employee morale and retention. This capital improvement aligns with industry best practices and demonstrates a proactive commitment to firefighter wellness and operational readiness.

Planning Connection

| | |
|--|--------------------|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | WFD Strategic Plan |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Capital Project Costs

\$ 25,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Construction/Equipment Purchases | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Total | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |

Functional Areas

Capital Funding Schedule

\$ 25,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|------------------|-------------|-------------|-------------|-------------|----------|------------------|
| Capital Projects Fund | Property Tax Levy | - | \$ 25,000 | - | - | - | - | - | \$ 25,000 |
| Total | | - | \$ 25,000 | - | - | - | - | - | \$ 25,000 |

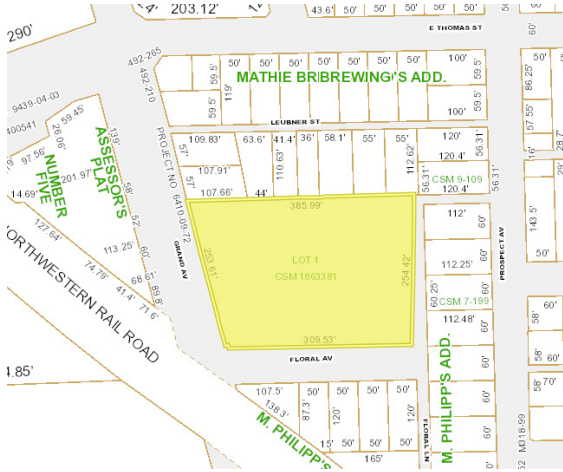
Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Architectural Design of New Station 1

\$ 700,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|--------------------------|--|
| 2026-170 | Fire | Critical | 815 Grand Avenue, Wausau | The consequences of not moving forward with the construction of a new fire station are significant and multifaceted. The current facility is in poor condition, requiring constant maintenance to address aging mechanical systems, including electrical, HVAC, plumbing, and structural components. Moreover, the building no longer meets the demands of modern fire service operations—such as report writing, handling phone calls, and conducting meetings with the public or city officials. Its limited functionality and shared workspaces create distractions and inefficiencies for both office staff and frontline personnel. Additionally, the impact on health and safety is profound, as firefighters live in the station 24/7; improved living conditions are essential for promoting employee well-being and creating a safer work environment. Upgrading the facility would also significantly boost employee morale by providing a workspace that supports their physical and mental health. |



Project Timeline

| |
|---|
| Starting Date- Estimated: 2027-01-01 |
| Starting Date- Actual: |
| Completion Date - Estimated: 2027-12-31 |
| Completion Date - Actual: |

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

| |
|---------------------------------------|
| Health and Safety |
| Community Enhancement |
| Supports a revenue generating service |

Useful Life 50 Years

Project Description

This is a request to allow Wendel/5 Bugles Design to move forward with an architectural design of a new station in 2027. These designs are based off a 6.5% of the total building cost and is what we did with new station 2 when we started that project. This 6.5% would cover all design of the fire station up until groundbreaking, essentially the bidding documents for a new fire station. The rough estimate of this request is \$700,000.

Project Justification

The replacement of station 1 is long overdue, we have outgrown the station and efficiencies are lacking in both design and building services. The replacement of station 1 has been a consideration for the past 10 plus years. We have deliberated upon many options over the past 4 years as to specific station locations and structure payouts. Last year the city purchased land at 815 Grand Avenue for the future build of a new fire station.

Planning Connection

| | |
|--|---|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | Failing facilities are a part of WFD Strategic Plan |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Capital Project Costs

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Planning / Feasibility Study | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| Total | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |

Functional Areas

Capital Funding Schedule

\$ 700,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | GO Bonds or Notes | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| Total | | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |

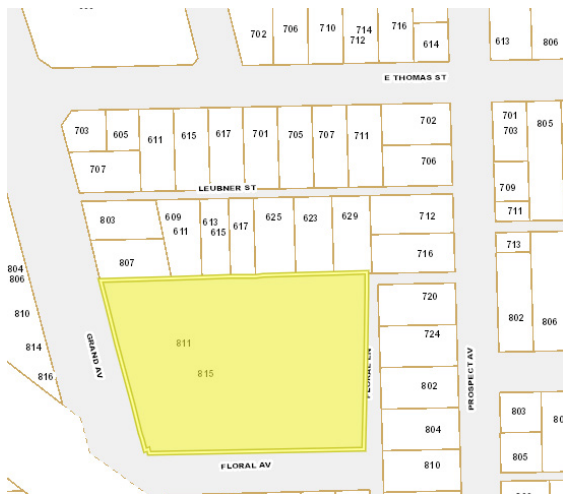
Operating Costs/Revenue Impact

- No Increase in operating costs _____
- Expected decrease in operating costs _____
- Expected Increase in operating costs _____
- Expected revenue increase or new revenues _____
- Expected loss of revenues _____

New Fire Station

\$ 28,000,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|--------------|--|
| 2026-116 | Fire | High | Grand Avenue | The consequences of not moving forward with the construction of a new fire station are significant and multifaceted. The current facility is in poor condition, requiring constant maintenance to address aging mechanical systems, including electrical, HVAC, plumbing, and structural components. Moreover, the building no longer meets the demands of modern fire service operations—such as report writing, handling phone calls, and conducting meetings with the public or city officials. Its limited functionality and shared workspaces create distractions and inefficiencies for both office staff and frontline personnel. Additionally, the impact on health and safety is profound, as firefighters live in the station 24/7; improved living conditions are essential for promoting employee well-being and creating a safer work environment. Upgrading the facility would also significantly boost employee morale by providing a workspace that supports their physical and mental health. |



Project Timeline

| | |
|------------------------------|------------|
| Starting Date - Estimated: | 2028-01-01 |
| Starting Date - Actual: | |
| Completion Date - Estimated: | 2029-12-31 |
| Completion Date - Actual: | |

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

| | |
|---------------------------------------|--|
| Health and Safety | |
| Community Enhancement | |
| Supports a revenue generating service | |

Useful Life 50 Years

Project Description

This project involves the design and construction of a new fire station to replace the existing outdated facility. The current station no longer meets the operational, safety, or space requirements necessary to support modern firefighting and emergency medical services. The new station will provide expanded apparatus bays, improved living quarters, dedicated administrative and training spaces, and enhanced community engagement areas. It will be designed to accommodate current staffing levels and allow for future growth, while incorporating energy-efficient systems and meeting all relevant building codes and safety standards. This investment is critical to ensuring timely emergency response, improving firefighter health and safety, and strengthening the department’s ability to serve the community effectively.

Project Justification

The replacement of station 1 is long overdue, we have outgrown the station and efficiencies are lacking in both design and building services. The replacement of station 1 has been a consideration for the past 10 plus years. We have deliberated upon many options over the past 4 years as to specific station locations and structure payouts. Last year the city purchased land at 815 Grand Avenue for the future build of a new fire station.

Planning Connection

| | |
|--|---|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | Failing facilities are a part of WFD Strategic Plan |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Functional Areas

Capital Project Costs

\$ 28,000,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|----------------------|-------------|-------------|-------------|-------------|----------------------|
| Construction/Equipment Purchases | \$ - | \$ - | \$ 28,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 28,000,000 |
| Total | \$ - | \$ - | \$ 28,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 28,000,000 |

Capital Funding Schedule

\$ 28,000,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Capital Projects Fund | GO Bonds or Notes | \$ - | \$ 28,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28,000,000 |
| Total | | \$ - | \$ 28,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28,000,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

PFAS Free Turnout Gear

\$ 208,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|---------------------------------------|--|
| 2026-097 | Fire | High | 606 E Thomas Street, Wausau, WI 54403 | From 2002 to 2019, the IAFF found that 66% of deaths in the line-of-duty for firefighters were a result of some form of cancer. NIOSH research in 2013 found elevated rates of mesothelioma and testicular cancer, among several others. The volume of data suggests that many disease outcomes for firefighters across the nation, including various cancers, may be linked to PFAS exposures from Turnout Gear - a required form of PPE for the job. |

MORNING PRIDE™ TAILS™ SYSTEM

The Morning Pride® Tails™ system combines advanced pattern engineering with reduced weight to give you a better range of motion, increased protection, and improved ventilation. By strategically reducing excessive overlap at the front of the coat and adding length to the back, the Tails™ system significantly improves mobility in the front and maximizes protection in the back.

- Comfort Chinstraps (optional)**
Curved design for better fit and less irritation
- Articulating Drag Rescue Device**
Adjusts to maintain equal leverage on a downed firefighter even when pulling from an angle (patented)
- New Shoulder/Arm Pattern**
Increased arm mobility when reaching and more even weight distribution across shoulders
- Forward Flex™ Sleeve**
Patented design eliminates undesirable sleeve retraction when reaching up or forward
- Continuous 360° Protection**
Outer shell, moisture barrier, and thermal barrier overlap at coat facings, collar linings, and pant fly to give uninterrupted protection
- Large Inspection Ports**
Patented feature allows for easier inspection of thermal liner and moisture barrier
- Standard snap tab**
Keeps shell and liner aligned
- Reshaped Neck/Collar**
Contoured fit for more natural comfort around the neck and across the shoulders
- Kinetic Kut™ Styling**
Significantly reduces hem rise and sleeve retraction, allowing for greater range of motion and protection (patented)
- Single Seam Sleeves**
Innovative design eliminates second seam, reducing wear point
- Waterproof Wristlets**
Double-layer tough and durable Nomex™ wristlets with continuous moisture barrier provide a liquid seal at the wrist (patented)
- Double Stitched Trim**
Higher durability
- Tails™ System**
Reduces weight, increases range of motion and eliminates bunching when bending forward. Also increases visibility from behind and improves torso ventilation.
- Hybrid Long Tabbed Wristlets**
Durable and comfortable thumb locator option doesn't interfere with glove donning
- Low-waist Comfort Pant**
Increases mobility at waist, reduces weight, and allows for more ventilation
- New Liner Attachment**
More robust attachment, easier to remove liner from shell
- Full Access Fly**
Easier donning and doffing
- Full Range of Motion Crotch**
Patented U-shaped design and diamond shaped insert allow greater leg mobility (patented)
- Seam Guards**
Placed over trim threads at high-abrasion areas on the coat and pant to reduce wear (patented)
- Better Pant/Boot Interface**
Easier to store pants on newer style boots



Project Timeline

Starting Date - Estimated: 2025-01-01

Starting Date - Actual: 2025-01-01

Completion Date - Estimated: 2029-12-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input checked="" type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

- Health and Safety
- Efficiency and productivity improvements
- Preservation and Maintenance of Existing Assets

Useful Life

10 Years

Project Description

Recent studies have shown that all three layers of fire fighter turnout gear contain Per and Polyfluoroalkyl Substances (PFAS), a class of fluorinated chemicals known as “forever chemicals” which have been linked to cancer and other serious health effects.^{1,2} These studies highlight the risks associated with the materials and finishes used in turnout gear even before it is exposed to its first fire. Eliminating cancer from the fire service starts with removing this toxic bunker gear from use. The ask is to begin a transition to PFAS-free gear by 2029 by purchasing at least 13 sets of gear per year that is proven to be PFAS free. The estimated cost of all gear for one individual will be \$4,000 equaling \$52,000 in 2027.

Project Justification

This will be an adjustment to cost purchasing new gear that is at the end of its life with PFAS free gear providing a safer environment for our firefighters. Previous gear replacement is around \$4,000 per set of gear. This will give our firefighters the same protection during firefighting and rescue operations as they had before with the added protection of being PFAS free which is proven to cause cancer among firefighters.

Planning Connection

- Comprehensive Plan
 - Strategic Plan
 - Tax Increment District Plan
 - Other Planning Initiatives
- Equipment replacement schedule

Capital Project Costs

\$ 208,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------|----------------|
| Construction/Equipment Purchases | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ - | \$ - | \$ - | 208,000 |
| Total | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ - | \$ - | \$ - | 208,000 |

Functional Areas

Capital Funding Schedule

\$ 208,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------|----------------|
| Capital Projects Fund | Property Tax Levy | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ - | \$ - | \$ - | 208,000 |
| Total | | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ - | \$ - | \$ - | 208,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs _____
- Expected decrease in operating costs _____
- Expected Increase in operating costs _____
- Expected revenue increase or new revenues _____
- Expected loss of revenues _____

Parks



Functional Areas

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|---|----------------|--------------------|----------------|----------------|----------------|--------------|----------|------------------|
| Parks | | | | | | | | |
| Oak Island Tennis Court Replacement | - | 175,000 | - | - | - | - | - | 175,000 |
| Parks Rolling Stock | 227,902 | 234,739 | 241,781 | 249,035 | 256,506 | - | - | 1,209,963 |
| Playground Equipment | - | 125,000 | 115,000 | - | - | - | - | 240,000 |
| Sylvan Hill Park Parking Lot Reconstruction | - | 175,000 | - | - | - | - | - | 175,000 |
| Parks Total | 227,902 | 709,739 | 356,781 | 249,035 | 256,506 | - | - | 1,799,963 |

FUNDING SOURCES

The table below shows a summary of the funding sources for CIP projects by year.

| Department / Funding Source / Funding Type | Fiscal Year | | | | | | Unfunded | Total |
|--|----------------|--------------------|----------------|----------------|----------------|--------------|----------|------------------|
| | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Parks | | | | | | | | |
| Capital Projects Fund / Property Tax Levy | 227,902 | 709,739 | 356,781 | 249,035 | 256,506 | - | - | 1,799,963 |
| Parks Total | 227,902 | 709,739 | 356,781 | 249,035 | 256,506 | - | - | 1,799,963 |

Oak Island Tennis Court Replacement

\$ 175,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|-------------------------------|--|
| 2027-366 | Parks | Critical | 500 River Dr, Wausau WI 54403 | Tennis Courts will be locked and closed for public use |



Project Timeline

Starting Date- Estimated: 2027-03-01

Starting Date- Actual:

Completion Date - Estimated: 2026-09-04

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Blight Elimination, revitalization and Historic Preservation

Preservation and Maintenance of Existing Assets

Health and Safety

Useful Life

20 years

Project Description

The City of Wausau maintains tennis courts in seven of its parks. Oak Island has 6 tennis courts that have reached their lifespan. The Courts are long overdue for a resurfacing and have significant cracking. Movement of the blacktop required saw cuts to be installed. These saw cuts have now expanded, are a tripping hazard and filled with weeds. The courts surfacing has deteriorated to the point that it is nonexistent in places. The tennis courts are in need of resurfacing and painting. Minor repairs need to be made to the fencing.

Project Justification

Beginning in 2010 until 2025 tennis court replacement has been a CIP request based on the age and condition of each court. In 2025 the tennis courts at Alexander Airport Park had the tennis courts replaced with pickleball courts. Oak Island is our most heavily used tennis courts however the use has reduced over the years with the Wausau School District building 10 tennis courts at Wausau West and 14 courts at Wausau East and now Newman who had a contract to use Oak Island just built their own 7 courts. The City still has tennis courts at 3M, Pleasant View Park and Forest Park. The Oak Island tennis courts are in very rough shape and if not improved they will be closed to the public. The City can choose to redo all 6 courts, redo a lesser number, convert the courts to pickleball or remove the courts. The potential changing of these courts to pickleball courts would only be necessary as a replacement to the nine pickleball courts at Marathon Park however parking at Oak Island could be an issue that would need to be explored further.

Planning Connection

| | |
|--|--|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | City Comprehensive Outdoor Recreation Plan |

Capital Project Costs

\$ 175,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Construction/Equipment Purchases | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |
| Total | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |

Capital Funding Schedule

\$ 175,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |
| Total | | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |

Operating Costs/Revenue Impact

| | |
|---|--|
| <input checked="" type="checkbox"/> No Increase in operating costs | |
| <input type="checkbox"/> Expected decrease in operating costs | |
| <input type="checkbox"/> Expected Increase in operating costs | |
| <input checked="" type="checkbox"/> Expected revenue increase or new revenues | New courts may draw users to rent the facility |
| <input type="checkbox"/> Expected loss of revenues | |

Sylvan Hill Park Parking Lot Reconstruction

\$ 175,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|------------------|--|
| 2025-047 | Parks | High | Sylvan Hill Park | Long term deferral of this project would increase our maintenance costs of the lot. Maintenance requirements would include erosion control, grading, etc. The cost of the project also continues to increase each year this project is deferred. |



Project Timeline

Starting Date - Estimated: 2027-04-06

Starting Date - Actual:

Completion Date - Estimated: 2027-11-01

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Blight Elimination, revitalization and Historic Preservation

Preservation and Maintenance of Existing Assets

Supports Policies, Plans and Studies

Useful Life

15 years

Project Description

Reconstruction of the entrance road and main parking lot near the chalet at Sylvan Hill Park

Project Justification

The entrance road and main parking lot at Sylvan Hill Park was a paved lot and over time has deteriorated to the point that minimal pavement exists. Reconstruction of the lot would enhance drainage and decrease maintenance costs during snow removal operations. The road and parking lot have reached their end of life. This project has been requested since 2018. City Code requires lots and driveways to be paved. The surfacing has deteriorated to a point it may not meet City code. The lot also serves the chalet year-round including the tubing operations and shelter reservations which are revenue generating programs for the city.

New pavement will reduce the staff time currently needed to grade the parking lot since the old pavement is non-existent. New parking lot may also enhance the desire to rent Sylvan Chalet resulting in increased shelter rental revenue.

Planning Connection

| | |
|--|------------------------------|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | City Outdoor Recreation Plan |

Capital Project Costs

\$ 175,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |
| Total | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |

Capital Funding Schedule

\$ 175,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |
| Total | | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |

Operating Costs/Revenue Impact

| | | |
|-------------------------------------|---|---|
| <input checked="" type="checkbox"/> | No Increase in operating costs | |
| <input checked="" type="checkbox"/> | Expected decrease in operating costs | Decrease will result in the first few years from the new pavement |
| <input type="checkbox"/> | Expected Increase in operating costs | |
| <input type="checkbox"/> | Expected revenue increase or new revenues | |
| <input type="checkbox"/> | Expected loss of revenues | |

Playground Equipment

\$ 240,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|---|--|
| 2025-058 | Parks | High | River Highlands Park and Westview Terrace | Current play structures and safety surfacing do not meet revised Consumer Products Safety Guidelines or revised Americans with Disabilities Act. Playgrounds could be removed or closed if they become unsafe and the neighborhoods will not have a local playground for the families to enjoy reducing their quality of life. |



Project Timeline

Starting Date - Estimated: 2027-04-06

Starting Date - Actual:

Completion Date - Estimated: 2027-11-01

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

- Health and Safety
- Preservation and Maintenance of Existing Assets
- Community Enhancement

Useful Life 20 yrs

Project Description

The City of Wausau maintains 13 playgrounds with play equipment in its Park system. This multi-year program has addressed ADA and Consumer Safety Product Guideline deficiencies. Two final playgrounds are scheduled to be replaced as part of this multi-year program, they include River Highlands Playground and Westview Terrace. Both playgrounds have reached their useful life. The replacement of the River Highlands playground has now been deferred 6 years and Westview Terrace has been deferred 4 years.

Project Justification

The majority of play equipment was installed new 16-18 years ago. Most of our playgrounds were out of compliance with Americans with Disabilities Act, Consumer Product Safety Guidelines and the American Society for Testing and Materials guidelines. From 2014 to 2021 the City had supported replacing these playgrounds to bring them into compliance. The replacement of River Highlands was scheduled for 2021 and Westview Terrace was scheduled for 2023. If funded for 2027 and 2028 that will be the last 2 years of the project to replace or upgrade play equipment and safety surfacing at all playgrounds. River Highlands playground is currently 28 years old and Westview Terrace is 24 years old. The typical life of playground equipment is 15 years. The installation of new equipment will minimize the maintenance needed on the playground for the first few years.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives City Comprehensive Outdoor Recreation Plan

Capital Project Costs

\$ 240,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ - | \$ 125,000 | \$ 115,000 | \$ - | \$ - | \$ - | \$ - | \$ 240,000 |
| Total | \$ - | \$ 125,000 | \$ 115,000 | \$ - | \$ - | \$ - | \$ - | \$ 240,000 |

Capital Funding Schedule

\$ 240,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 125,000 | \$ 115,000 | \$ - | \$ - | \$ - | \$ - | \$ 240,000 |
| Total | | \$ - | \$ 125,000 | \$ 115,000 | \$ - | \$ - | \$ - | \$ - | \$ 240,000 |

Operating Costs/Revenue Impact

| | |
|--|---|
| <input checked="" type="checkbox"/> No Increase in operating costs | |
| <input checked="" type="checkbox"/> Expected decrease in operating costs | Decrease will be for the first few years when the equipment is new. |
| <input type="checkbox"/> Expected Increase in operating costs | |
| <input type="checkbox"/> Expected revenue increase or new revenues | |
| <input type="checkbox"/> Expected loss of revenues | |

Parks Rolling Stock

\$ 1,209,963

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|-----------------|---|
| 2026-234 | Parks | Critical | Park Operations | Necessary replacement of vehicles and equipment will not take place, increasing future costs and negatively effecting our ability to complete the expected work |

Project Timeline

Starting Date- Estimated: 2027-01-01

Starting Date- Actual:

Completion Date - Estimated: 2028-01-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input checked="" type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Supports Policies, Plans and Studies

Efficiency and productivity improvements

120,000 miles
or 12 years

Useful Life

Project Description

This is the annual Rolling Stock Plan. The Department's Rolling Stock is 50% funded by the City and 50% funded by the County per an Intergovernmental Agreement.

Project Justification

2027 Rolling Stock

Current stock that has exceeded the 12 year/120,000 mile recommendation:

2013 International 4300M7 with chip box body #16 ~\$150,000 2012 Groundsmaster 72" Mower #M-30 ~\$30,000 2013 Toro 11' Mower #M-43 ~\$80,000

Additionally, we would request the following be replaced due to condition, excessive maintenance needs, or the 12 year/120,000 mile recommendation is not relevant.

2019 John Deere Gator UTV #PEX036 ~\$30,000-\$50,000 depending on replacement 2016 Ford F150 #36~\$43,000 2016 Ford F350 Crew Cab #59~\$60,000 2016 Ford F450 One Ton w/ Dump Body #52 ~\$80,000 2016 Ford F150 replace with ¾ ton #37 ~\$48,000 2016 Ford F350 w/Service Body #53 ~\$100,000

All costs reflect totals; however all items are split 50/50 with the city so county expense and revenue would be half. As illustrated, we are behind on our schedule. Our ask would be to maintain funding at a minimum. Ideally, there would be a time in which we could request a one-time addition to our standard funding to catch up on the vehicles listed below and begin an earlier turnover of passenger vehicles to capitalize on a higher resale to more completely offset the purchase price.

Below represents stock that is experiencing a known oil consumption issue with Ford engines within a certain year class. We have already paid for a conversion kit that allegedly addresses the issue. Unfortunately, the trucks continue to consume oil, some at a rate of 2 quarts every 1000 miles. It is in the County's interest to rotate these vehicles out sooner to avoid costly repairs.

2018 Ford F150 #20 (potential issues upcoming) ~\$43,000 2018 Ford F150 #23 ~\$43,000 2020 Ford F150 #26 (potential issues upcoming) ~\$43,000 2020 Ford F250 #38 ~\$48,000 2018 F150 #48 ~\$43,000

Planning Connection

| | |
|--|---|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | City of Wausau and Marathon Statgic Plans |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Rolling Stock Policy |

Capital Project Costs

\$ 1,209,963

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|------------------|
| Construction/Equipment Purchases | \$ 227,902 | \$ 234,739 | \$ 241,781 | \$ 249,035 | \$ 256,506 | \$ - | \$ - | 1,209,963 |
| Total | \$ 227,902 | \$ 234,739 | \$ 241,781 | \$ 249,035 | \$ 256,506 | \$ - | \$ - | 1,209,963 |

Capital Funding Schedule

\$ 1,209,963

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ 227,902 | \$ 234,739 | \$ 241,781 | \$ 249,035 | \$ 256,506 | \$ - | \$ - | 1,209,963 |
| Total | | \$ 227,902 | \$ 234,739 | \$ 241,781 | \$ 249,035 | \$ 256,506 | \$ - | \$ - | 1,209,963 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

| Police



TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|--|---------------|--------------------|----------------|----------------|---------------|--------------|----------|----------------|
| Police | | | | | | | | |
| Special Event Safety Enhancements (Vehicle Barrier System & Tethered Drones) | - | 193,688 | 193,688 | 193,688 | 73,974 | - | - | 655,038 |
| Police Total | - | 193,688 | 193,688 | 193,688 | 73,974 | - | - | 655,038 |

Functional Areas

FUNDING SOURCES

The table below shows a summary of the funding sources for CIP projects by year.

| Department / Funding Source / Funding Type | Fiscal Year | | | | | | Unfunded | Total |
|--|---------------|--------------------|----------------|----------------|---------------|--------------|----------|----------------|
| | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Police | | | | | | | | |
| Capital Projects Fund / Property Tax Levy | - | 193,688 | 193,688 | 193,688 | 73,974 | - | - | 655,038 |
| Police Total | - | 193,688 | 193,688 | 193,688 | 73,974 | - | - | 655,038 |

Special Event Safety Enhancements - Vehicle Barrier System

\$ 655,038

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|------------|---------------------|----------|--|
| 2026-196 | Police | High | | Increased overtime costs to staff special events, potential compromising of safety as events grow and the ability to effectively secure them remains static. |

Project Timeline

Starting Date - Estimated: 2026-01-01

Starting Date - Actual:

Completion Date - Estimated: 2029-12-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Health and Safety

Community Enhancement

Approx. 15 years

Useful Life



Project Description

The project consists of acquiring a mobile vehicle barrier (MVB) system of sufficient size to provide security coverage at Wausau's various special events. This includes a consistent parade route, assorted festivals and concerts, fairs and sporting events, and unforeseen emergencies (e.g., major traffic crashes, exigent street repairs, water main breaks, etc.). Estimated coverage needed is approximately 415'. It is further proposed that a multi-year approach be used to build this MVB inventory incrementally over the course of 3-5 years (e.g., Years 1-3 - \$193,688 for (1) 72-unit MVB trailer each year; Year 4 - \$73,794 for (2) 16-unit MVB boxes). The modular character and scalability of many of these systems allow for immediate implementation for smaller events, enabling a year-over-year build up of inventory to enhance safety at Wausau's largest outdoor events.

Project Justification

The safety of Wausau's citizens during public gatherings is a responsibility we all share. Coming together for parades, outdoor markets, and festivals is a hallmark of our community. However, these events are increasingly vulnerable to a danger we cannot ignore: the potential for vehicles to breach pedestrian areas, whether due to accident, negligence, or malicious intent. Recent tragedies from around the nation and right here in Wisconsin underscore the gravity of this threat. These incidents remind us that while we cannot predict every danger, we can prepare for them.

A mobile vehicle barrier (MVB) system offers an effective, proven solution to enhance the safety of outdoor events. These barriers can be quickly deployed, providing critical protection against vehicular threats. The modular character and scalability of many of these systems allow for immediate implementation for smaller events, enabling a year-over-year build up of inventory to enhance safety at Wausau's largest outdoor events. By investing in this technology, the City of Wausau will demonstrate that the well-being of our residents and visitors is our top priority.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Consistent with goal(s) associate with "Innovative Public Services", specifically to "Create and imlement practices, policies and procedures to enhance and optimize public services for our community."

Capital Project Costs

\$ 655,038

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------------|-------------------|-------------------|------------------|-------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ - | \$ 193,688 | \$ 193,688 | \$ 193,688 | \$ 73,974 | \$ - | \$ - | \$ 655,038 |
| Total | \$ - | \$ 193,688 | \$ 193,688 | \$ 193,688 | \$ 73,974 | \$ - | \$ - | \$ 655,038 |

Capital Funding Schedule

\$ 655,038

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------------|-------------------|-------------------|------------------|-------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 193,688 | \$ 193,688 | \$ 193,688 | \$ 73,974 | \$ - | \$ - | \$ 655,038 |
| Total | | \$ - | \$ 193,688 | \$ 193,688 | \$ 193,688 | \$ 73,974 | \$ - | \$ - | \$ 655,038 |

Functional Areas

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Public Works Division



Functional Areas

TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|--|------------------|--------------------|------------------|-------------------|------------------|----------------|----------|-------------------|
| Public Works Division | | | | | | | | |
| Cold Storage Building | - | 765,000 | - | - | - | - | - | 765,000 |
| DPW Electronic work tracking and asset management solution | - | 70,000 | - | - | - | - | - | 70,000 |
| Fleet Facility Planning, Design, property Purchase, and Construction | 2,500,000 | 4,500,000 | 1,000,000 | 16,000,000 | 8,000,000 | - | - | 32,000,000 |
| Floor Repairs and Coating | - | 65,000 | 95,000 | 95,000 | 120,000 | 225,000 | - | 600,000 |
| LED Lighting Upgrade at DPW Facility | - | 25,466 | - | - | - | - | - | 25,466 |
| LiDAR | - | - | - | 85,000 | - | - | - | 85,000 |
| Ortho Imagery | - | - | - | 35,000 | - | - | - | 35,000 |
| Salt/Sand Storage Building | - | - | 2,050,000 | - | - | - | - | 2,050,000 |
| Stock Room High Density Storage | - | 55,000 | - | - | - | - | - | 55,000 |
| Street Division Office Repairs and Updates | - | - | 55,000 | - | - | - | - | 55,000 |
| Truck Scale | - | 137,000 | - | - | - | - | - | 137,000 |
| Truck Wash | - | - | - | 1,100,000 | - | - | - | 1,100,000 |
| Public Works Division Total | 2,500,000 | 5,617,466 | 3,200,000 | 17,315,000 | 8,120,000 | 225,000 | - | 36,977,466 |

FUNDING SOURCES

The table below shows a summary of the funding sources for CIP projects by year.

| Department / Funding Source / Funding Type | Fiscal Year | | | | | | Unfunded | Total |
|--|------------------|--------------------|------------------|-------------------|------------------|----------------|----------|-------------------|
| | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Public Works Division | | | | | | | | |
| Capital Projects Fund / GO Bonds or Notes | 2,500,000 | 5,265,000 | 3,050,000 | 17,100,000 | 8,000,000 | - | - | 35,915,000 |
| Capital Projects Fund / Property Tax Levy | - | 282,466 | 150,000 | 215,000 | 120,000 | 225,000 | - | 992,466 |
| Public Works Division Total | 2,500,000 | 5,547,466 | 3,200,000 | 17,315,000 | 8,120,000 | 225,000 | - | 36,907,466 |

Fleet Facility Planning, Design, property Purchase, and Construction

\$ 32,000,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|----------|---|
| 2026-245 | Public Works Division | Critical | TBD | Deterioration of existing facility and reduced maintenance capability |

Project Timeline

Starting Date- Estimated: 2027-02-01

Starting Date- Actual:

Completion Date - Estimated: 2029-10-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input checked="" type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Efficiency and productivity improvements

Health and Safety

Supports Policies, Plans and Studies

Useful Life 50+ yrs



Project Description

Proposed property purchase in 2027 and prepare RFP/RFQ for selection of Architect/Engineer for beginning design, layout, plans and specifications for the new facility in 2028. Bid for construction services in 2028 with construction of the new facility in 2029-2030.

Project Justification

The current Fleet Maintenance Facility was constructed in the 1960's and is inadequate for proper maintenance of our current city-wide fleet of vehicles/equipment. Safety issues exist with trip hazards and current lift equipment is beyond design life and being maintained as best as possible. Daily trip and safety hazards are unable to be addressed properly without significant cost of improvements to the existing facility. Even with the excessive renovation costs the facility remains too small for proper maintenance of the fleet. With out additional space and proper equipment the maintenance for some of the fleet will continue to be contracted out at higher costs than what can be completed in-house. Contracting out service may also delay having equipment back in a reasonable time for continued use and operation. The new facility will be designed to eliminate the safety issues, allow for increased in-house maintenance, improve efficiencies on maintenance, reduce contracted services and allow for long term improved maintenance and proper management of the city-wide fleet.

Planning Connection

| | |
|--|---|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Plan outlined in a Fleet Facility Study Completed by consultant |

Capital Project Costs

\$ 32,000,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-------------|-------------|----------------------|
| Engineering&Design Testing | \$ 500,000 | \$ 500,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| Land&Row Acquisition | \$ 2,000,000 | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 |
| Construction/Equipment Purchases | \$ - | \$ - | \$ - | \$ 16,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ 24,000,000 |
| Total | \$ 2,500,000 | \$ 4,500,000 | \$ 1,000,000 | \$ 16,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ 32,000,000 |

Capital Funding Schedule

\$ 32,000,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-------------|-------------|----------------------|
| Capital Projects Fund | GO Bonds or Notes | \$ 2,500,000 | \$ 4,500,000 | \$ 1,000,000 | \$ 16,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ 32,000,000 |
| Total | | \$ 2,500,000 | \$ 4,500,000 | \$ 1,000,000 | \$ 16,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ 32,000,000 |

Operating Costs/Revenue Impact

| | |
|--|--|
| <input checked="" type="checkbox"/> No Increase in operating costs | |
| <input checked="" type="checkbox"/> Expected decrease in operating costs | Decrease in contracted services and improve energy efficiencies, anticipated \$20,000-\$30,000 per year, very conservative |
| <input type="checkbox"/> Expected Increase in operating costs | |
| <input type="checkbox"/> Expected revenue increase or new revenues | |
| <input type="checkbox"/> Expected loss of revenues | |

Stock Room High Density Storage

\$ 55,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|------------------|--|
| 2026-199 | Public Works Division | High | Fleet Stock Room | Facility is out of space parts room is inefficient in current state. |

INTERLOCKING DESIGN

Shelving upright posts recess into the 2 1/8-inch channel of the wheel housing; then side profiles double lock into both the uprights and the wheel housing to provide exceptional strength and stability.

LOW-PROFILE CHASSIS

The surface of the bottom shelf rides only 4 1/4-inches over the top of the rail. Plus, you can specify any height in 1/8-inch increments. This means you can store more in less space and meet local building code requirements.

PROFESSIONAL-GRADE SYSTEM

Both 4-Post and Case-Type shelving fit the system. We offer 4-Post shelving on Wheelhouse in standard widths from 24 to 72 inches, and depths from 12 to 36 inches. Case-Type shelving on Wheelhouse is available in standard widths from 24 inches to 48 inches, and depths from 12 inches to 36 inches. Professional-grade touches include durable powder coat finishes, full-height end panels, and ADA accessibility compliance.

Project Timeline

Starting Date - Estimated: 2027-01-04

Starting Date - Actual:

Completion Date - Estimated: 2027-10-29

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Efficiency and productivity improvements

Health and Safety

Supports Policies, Plans and Studies

Useful Life

20 years

Project Description

Purchase and have installed high density storage units to increase the capacity of our stock room.

Project Justification

The parts room is too small for the needs of the department. This type of storage would create addition capacity in our existing space. The units are modular and can be moved once we have a new facility.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives Facility Studies recommend additional space for the Fleet division.

Capital Project Costs

\$ 55,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Construction/Equipment | | | | | | | | |
| Purchases | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Contingency | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 |
| Total | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |

Capital Funding Schedule

\$ 55,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------|--------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Capital Projects | Property Tax | | | | | | | | |
| Fund | Levy | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |
| Total | | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Truck Wash

\$ 1,100,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|--------------|---|
| 2025-056 | Public Works Division | High | Public Works | DPW owns millions of dollars in equipment that should get washed regularly. |



Project Timeline

Starting Date - Estimated: 2029-01-01

Starting Date - Actual:

Completion Date - Estimated: 2029-11-01

Completion Date - Actual:

Additional Information

- New Request
- Continuation Project
- Recurring/Replacement Plan
- Deferred from Prior Years
- Partnership Project
- Mandated Project

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Efficiency and productivity improvements

Supports Policies, Plans and Studies

Useful Life

30 yrs

Project Description

Construct a truck wash.

Project Justification

Barrientos, Fleet Facility Design Consultant, and the Mercury Fleet Study recommended adding a truck wash. DPW has asked for a truck wash many times, but it has never been funded. A truck wash will add cost to operations, but those costs will be offset by a reduction in man hours to wash by hand and will extend the life of our equipment by mitigating salt corrosion. Keeping equipment clean also reduces repair and maintenance costs.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives Mercury Study recommendation.

Capital Project Costs

\$ 1,100,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Construction/Equipment Purchases | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Contingency | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Total | \$ - | \$ - | \$ - | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 1,100,000 |

Capital Funding Schedule

\$ 1,100,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Capital Projects Fund | GO Bonds or Notes | \$ - | \$ - | \$ - | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 1,100,000 |
| Total | | \$ - | \$ - | \$ - | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 1,100,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs Time savings over washing by hand. Units will get washed more often reducing repairs.
- Expected Increase in operating costs Increased Water usage, soap, and maintenance of wash.
- Expected revenue increase or new revenues
- Expected loss of revenues

Salt/Sand Storage Building

\$ 2,050,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|--------------|---|
| 2025-055 | Public Works Division | High | Public Works | Currently our sand is stored outside, which requires us to add salt to it. This adds cost to the material and diminishes the effectiveness of the sand on our streets. Every year we have to tarp the sand pile after the winter season. This takes time and money and when tarps get damaged in windy conditions it multiplies the cost and time requirements. Our salt barn has to be filled with portable conveyors. They are reaching the end of their life. Having a barn to house both sand and salt with a built in conveyor system would be safer and require less labor to fill the barns. |



Project Timeline

Starting Date- Estimated: 2027-01-01

Starting Date- Actual:

Completion Date - Estimated: 2028-10-01

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

- Health and Safety
- Efficiency and productivity improvements
- Preservation and Maintenance of Existing Assets

Useful Life 50 yrs

Project Description

Construct a sand storage building with a built in material conveyor system.

Project Justification

Currently our sand is stored outside, which requires us to add salt to it. This adds cost to the material and diminishes the effectiveness of the sand on our streets. Having salt added to the sand increases the amount of chlorides we are placing on the streets and in the environment that is not required or needed. Every year we have to tarp the sand pile after the winter season. This takes time and money and when tarps get damaged in windy conditions it multiplies the cost and time requirements to maintain the cover. Our salt barn has to be filled with portable conveyors. They are reaching the end of their life. Having a barn to house both sand and salt with a built-in conveyor system would be safer and require less labor to fill the barns.

Planning Connection

| | |
|--|---|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Aligns with sustainability and environment goals. |

Capital Project Costs

\$ 2,050,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|--------------|-------------|-------------|-------------|----------|---------------|
| Engineering&Design Testing | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Construction/Equipment Purchases | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| Total | \$ - | \$ - | \$ 2,050,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,050,000 |

Capital Funding Schedule

\$ 2,050,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|--------------|-------------|-------------|-------------|----------|---------------|
| Capital Projects Fund | GO Bonds or Notes | \$ - | \$ - | \$ 2,050,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,050,000 |
| Total | | \$ - | \$ - | \$ 2,050,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,050,000 |

Functional Areas

Operating Costs/Revenue Impact

| | |
|--|--|
| <input type="checkbox"/> No Increase in operating costs | |
| <input type="checkbox"/> Expected decrease in operating costs | |
| <input checked="" type="checkbox"/> Expected Increase in operating costs | Utility cost and building maintenance. |
| <input type="checkbox"/> Expected revenue increase or new revenues | |
| <input type="checkbox"/> Expected loss of revenues | |

Floor Repairs and Coating

\$ 600,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|--------------|--|
| 2025-054 | Public Works Division | High | Public Works | Deferred maintenance will result in further deterioration. |



Project Timeline

Starting Date- Estimated: 2027-04-01

Starting Date- Actual:

Completion Date - Estimated: 2031-10-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Health and Safety

Efficiency and productivity improvements

Useful Life

15-20 yrs

Project Description

Repair cracks and large depressions in the concrete surfaces. Grind the entire surface to create a flat surface. Apply a protective floor coating.

Project Justification

Public Works garage floors are in need of repair. Cracks and broken concrete create tripping hazards. Worn or damaged areas also retain salt and water further deteriorating the concrete. To maintain our facilities, the floors need to be repaired and sealed.

1. Address trip hazards. 2. Repair and prevent breakdown of city facility. 3. Was identified in prior year CIP request.

Planning Connection

| | |
|--|-----------------------------|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Facility Maintenance Needs. |

Capital Project Costs

\$ 600,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------------|---------------|------------------|------------------|------------------|-------------------|-------------------|-------------|-------------------|
| Construction/Equipment | | | | | | | | |
| Purchases | \$ - | \$ 59,040 | \$ 86,400 | \$ 85,728 | \$ 109,920 | \$ 205,440 | \$ - | \$ 546,528 |
| Contingency | \$ - | \$ 5,960 | \$ 8,600 | \$ 9,272 | \$ 10,080 | \$ 19,560 | \$ - | \$ 53,472 |
| Total | \$ - | \$ 65,000 | \$ 95,000 | \$ 95,000 | \$ 120,000 | \$ 225,000 | \$ - | \$ 600,000 |

Capital Funding Schedule

\$ 600,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------|--------------|---------------|------------------|------------------|------------------|-------------------|-------------------|-------------|-------------------|
| Capital Projects | Property Tax | | | | | | | | |
| Fund | Levy | \$ - | \$ 65,000 | \$ 95,000 | \$ 95,000 | \$ 120,000 | \$ 225,000 | \$ - | \$ 600,000 |
| Total | | \$ - | \$ 65,000 | \$ 95,000 | \$ 95,000 | \$ 120,000 | \$ 225,000 | \$ - | \$ 600,000 |

Operating Costs/Revenue Impact

| | |
|--|--|
| <input checked="" type="checkbox"/> No Increase in operating costs | |
| <input type="checkbox"/> Expected decrease in operating costs | |
| <input type="checkbox"/> Expected Increase in operating costs | |
| <input type="checkbox"/> Expected revenue increase or new revenues | |
| <input type="checkbox"/> Expected loss of revenues | |

Functional Areas

Cold Storage Building

\$ 765,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|--------------|--|
| 2025-053 | Public Works Division | High | Public Works | The longer we keep storing equipment outside the more damage we will do. |



Project Timeline

Starting Date- Estimated: 2027-01-01

Starting Date- Actual:

Completion Date - Estimated: 2028-10-01

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Supports Policies, Plans and Studies

Community Enhancement

Useful Life

50 yrs

Project Description

Build cold storage building to store equipment out of the elements.

Project Justification

Facility Study highlighted the need for more storage space to better maintain equipment. The current Public Works facility is lacking storage space. Storing our equipment outdoors damages and depreciates the equipment over time and causes many unnecessary repairs.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 765,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering&Design Testing | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |
| Construction/Equipment Purchases | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750,000 |
| Total | \$ - | \$ 765,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 765,000 |

Capital Funding Schedule

\$ 765,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------|--------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects | GO Bonds or | | | | | | | | |
| Fund | Notes | \$ - | \$ 765,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 765,000 |
| Total | | \$ - | \$ 765,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 765,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
 - Expected decrease in operating costs
 - Expected Increase in operating costs
 - Expected revenue increase or new revenues
 - Expected loss of revenues
- Utility and maintenence of the building.

LED Lighting Upgrade at DPW Facility

\$ 25,466

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|--------------|---|
| 2025-052 | Public Works Division | Medium | Public Works | The old light fixtures will need replacement more often and will use more electricity increasing our operating costs. |

Project Timeline

Starting Date - Estimated: 2027-01-01

Starting Date - Actual:

Completion Date - Estimated: 2027-08-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Efficiency and productivity improvements

Supports Policies, Plans and Studies

Preservation and Maintenance of Existing Assets

Useful Life

7-10 yrs



Project Description

Upgrade lighting to more energy efficient LED fixtures.

Project Justification

The city passed an energy resolution and is committed to prioritizing sustainability. Reducing the amount of energy the facility consumes is aligned with that goal. Inflationary increases in cost to operate can be slightly mitigated by projects like this. Fixtures that last longer reduce the amount of time staff has to spend replacing fixtures.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives Increased efficiency will reduce our carbon footprint. This aligns with the councils energy resolution.

Capital Project Costs

\$ 25,466

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Construction/Equipment | | | | | | | | |
| Purchases | \$ - | \$ 20,466 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,466 |
| Contingency | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 |
| Total | \$ - | \$ 25,466 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,466 |

Capital Funding Schedule

\$ 25,466

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------|--------------|---------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Capital Projects | Property Tax | | | | | | | | |
| Fund | Levy | \$ - | \$ 25,466 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,466 |
| Total | | \$ - | \$ 25,466 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,466 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Functional Areas

Truck Scale

\$ 137,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|--------------|--|
| 2025-051 | Public Works Division | High | Public Works | Accurate tracking of material usage is important because we purchase material based on weight not volume. A scale would give us actual numbers versus estimates. Every time a truck leaves the yard we would know how much material was in it and at the end of the day how much was left. |

Project Timeline

Starting Date - Estimated: 2027-01-01

Starting Date - Actual:

Completion Date - Estimated: 2027-09-30

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

- Health and Safety
- Efficiency and productivity improvements
- Supports Policies, Plans and Studies

Useful Life



Project Description

Site preparation, purchase and installation of a drive on truck scale.

Project Justification

Currently we do not have a scale on site. We track our salt and sand usage by estimated volume. Having a scale on site would allow us to verify that trucks are not leaving our facility over loaded. Over loading is a serious safety concern that can not only increase liability but also increase repair and maintenance costs of equipment. Having accurate material data would enable supervisory staff to identify areas of concern quickly, allowing for timely adjustments. Properly loaded trucks will will reduce wear and tear on equipment, roads and allow employees to operate more efficiently.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives Facility Study recommendations.

Capital Project Costs

\$ 137,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Engineering&Design Testing | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 |
| Construction/Equipment Purchases | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| Contingency | \$ - | \$ 12,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,000 |
| Total | \$ - | \$ 137,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 137,000 |

Capital Funding Schedule

\$ 137,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 137,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 137,000 |
| Total | | \$ - | \$ 137,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 137,000 |

Operating Costs/Revenue Impact

| | |
|--|--------------------------------|
| <input type="checkbox"/> No Increase in operating costs | |
| <input type="checkbox"/> Expected decrease in operating costs | |
| <input checked="" type="checkbox"/> Expected Increase in operating costs | Utility and maintenance costs. |
| <input type="checkbox"/> Expected revenue increase or new revenues | |
| <input type="checkbox"/> Expected loss of revenues | |

Street Division Office Repairs and Updates

\$ 55,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|--------------|---|
| 2025-050 | Public Works Division | High | Public Works | The Street office is in poor condition and needs to be repaired. Defferal of repairs will only add to the amount of repairs needed in the future. Part of creating a positive work environment is having facilities that are well maintained. The Division will be staying in this location for the near future and we need to maintain the facility. |



Project Timeline

Starting Date- Estimated: 2027-01-04

Starting Date- Actual:

Completion Date - Estimated: 2027-10-01

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Health and Safety
 Efficiency and productivity improvements
 Preservation and Maintenance of Existing Assets

Useful Life 15 years

Project Description

Repair and up offices at the Street Division and within the administrative areas and purchase sit/stand desks.

Project Justification

Many repairs have been pushed back based on the hope that we would be getting a new Street facility. There is currently no plans to update the Street division facilities. Office bathrooms have poor lighting, vent fans don't work and the mens bathroom floor has settled and separated from the walls. Conference room exterior walls are cracked from building settling. The Flooring and ceiling tiles are in poor condition throughout the entire administration area. The Superintendent office exterior wall is cracked from building settling.

Planning Connection

| | |
|--|---------------------------------|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | Facility Study recommendations. |

Capital Project Costs

\$ 55,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------------|---------------|-------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Construction/Equipment | | | | | | | | |
| Purchases | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Contingency | \$ - | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000 |
| Total | \$ - | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |

Capital Funding Schedule

\$ 55,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------|--------------|---------------|-------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Capital Projects | Property Tax | | | | | | | | |
| Fund | Levy | \$ - | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |
| Total | | \$ - | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Functional Areas

LiDAR

\$ 85,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|----------|---|
| 2026-204 | Public Works Division | Critical | Citywide | |

Project Timeline

Starting Date- Estimated: 2029-04-02

Starting Date- Actual:

Completion Date - Estimated: 2029-05-31

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input checked="" type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Efficiency and productivity improvements

Supports Policies, Plans and Studies

Forever -
Historical
Record

Useful Life

Project Description

The city will partner with the Wisconsin Regional Orthophotography Consortium (WROC) for the allowance of volume pricing. This partnership will provide color, digital ortho imagery and LiDAR.

The current ortho imagery and LiDAR data was originally acquired in 2020 through a 72 county consortium as part of our 5-year mapping data update cycle. Several more counties in Minnesota also partnered with the program. The city has numerous applications that require the most current imagery and mapping information. Accurate and current information is necessary for the web-based mapping programs available to the public and city/county staff. These photographic images allow staff to determine where new growth has occurred, provide detailed photos of proposed projects, and provide visual reference for planning projects. The imagery and LiDAR data is provided to city departments and private firms to develop engineering plan sets, subdivision plats and numerous hard-copy maps and presentation materials.

Project Justification

LiDAR information provides unique digital data elevation points for use in storm modeling, contour creations, and street designs.

Planning Connection

| | |
|--|--|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Capital Project Costs

\$ 85,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------|---------------|-------------|-------------|------------------|-------------|-------------|-------------|------------------|
| Engineering&Design Testing | \$ - | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ 85,000 |
| Total | \$ - | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ 85,000 |

Capital Funding Schedule

\$ 85,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|------------------|-------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ 85,000 |
| Total | | \$ - | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ 85,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Ortho Imagery

\$ 35,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|-----------------------|---------------------|----------|---|
| 2026-203 | Public Works Division | Critical | Citywide | |

Project Timeline

Starting Date - Estimated: 2020-04-16

Starting Date - Actual:

Completion Date - Estimated: 2019-04-17

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input checked="" type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Supports Policies, Plans and Studies
 Efficiency and productivity improvements
 Preservation and Maintenance of Existing Assets

Forever -
Historical
Record

Useful Life

Project Description

The city will partner with the Wisconsin Regional Orthophotography Consortium (WROC) for the allowance of volume pricing. This partnership will provide color, digital ortho imagery and LiDAR.

The current ortho imagery and LiDAR data was originally acquired in 2020 through a 72 county consortium as part of our 5-year mapping data update cycle. Several more counties in Minnesota also partnered with the program. The city has numerous applications that require the most current imagery and mapping information. Accurate and current information is necessary for the web-based mapping programs available to the public and city/county staff. These photographic images allow staff to determine where new growth has occurred, provide detailed photos of proposed projects, and provide visual reference for planning projects. The imagery and LiDAR data is provided to city departments and private firms to develop engineering plan sets, subdivision plats and numerous hard-copy maps and presentation materials.

Project Justification

Planning Connection

| | |
|--|--|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Capital Project Costs

\$ 35,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------|---------------|-------------|-------------|------------------|-------------|-------------|-------------|------------------|
| Engineering&Design Testing | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 |
| Total | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 |

Capital Funding Schedule

\$ 35,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|------------------|-------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 |
| Total | | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Engineering Division



TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|---|------------------|------------------|-----------------|-----------------|-----------------|-----------------|----------|------------------|
| | | Year: 2027 | | | | | | |
| Engineering Division | | | | | | | | |
| East Parking Ramp Facade | - | 700,000 | - | - | - | - | - | 700,000 |
| Solar Array - Drinking Water Treatment Facility | 390,000 | 1,980,000 | - | - | - | - | - | 2,370,000 |
| Total | 390,000 | 2,680,000 | - | - | - | - | - | 3,070,000 |

FUNDING SOURCES

The table below shows a summary of the funding sources for CIP projects by year.

| Department / Funding Source / Funding Type | Fiscal Year | | | | | | Unfunded | Total |
|--|------------------|--------------------|-------------------|------------------|------------------|------------------|----------|-------------------|
| | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Engineering Division | | | | | | | | |
| Capital Projects Fund / GO Bonds or Notes | 2,714,266 | 5,682,360 | 7,686,077 | 3,280,000 | 5,537,000 | 5,245,000 | - | 30,144,703 |
| Capital Projects Fund / Grants | 758,388 | 900,000 | 2,664,694 | - | 1,350,000 | - | - | 5,673,082 |
| Capital Projects Fund / Other | - | - | - | 3,500,000 | - | - | - | 3,500,000 |
| Capital Projects Fund / Property Tax Levy | 442,000 | 425,000 | 235,000 | 235,000 | 235,000 | 235,000 | - | 1,807,000 |
| TID 11 / GO Bonds or Notes | 451,415 | - | - | - | - | - | - | 451,415 |
| TID 11 / Grants | 1,005,657 | - | - | - | - | - | - | 1,005,657 |
| TID 12 / GO Bonds or Notes | 900,000 | 1,150,000 | 450,000 | 450,000 | 450,000 | 450,000 | - | 3,850,000 |
| TID 8 / Cash Funding | 350,000 | - | - | 1,470,000 | 840,000 | - | - | 2,660,000 |
| Water Fund / Cash Funding | 240,000 | - | - | - | - | - | - | 240,000 |
| Water Fund / GO Bonds or Notes | - | 1,380,000 | - | - | - | - | - | 1,380,000 |
| Engineering Division Total | 6,861,726 | 9,537,360 | 11,035,771 | 8,935,000 | 8,412,000 | 5,930,000 | - | 50,711,857 |

East Parking Ramp Facade

\$ 700,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|----------------------|---------------------|----------|---|
| 2026-305 | Engineering Division | | | |

Project Timeline

Starting Date - Estimated: 2027-01-04

Starting Date - Actual:

Completion Date - Estimated: 2027-11-01

Completion Date - Actual:

Additional Information

| | |
|----------------------------|--------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Useful Life

Project Description

The north side of the east ramp(Sears Ramp) is in poor condition due to the fact the Sears store and mall was torn down. When these buildings were torn down it left areas of the ramp exposed that were previously covered. It also left areas exposed that do not meet pedestrian requirements and present fall hazards. Currently , temporary fencing is installed to prevents pedestrians from entering these fall areas. These funds would be used to have engineering plans drawn up and the project bid out to improve the north facade.

Project Justification

Pedestrian safety and preservation of the ramp.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 700,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering&Design Testing | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Construction/Equipment Purchases | \$ - | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| Total | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |

Capital Funding Schedule

\$ 700,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------|-------------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| TID 12 | GO Bonds or Notes | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| Total | | \$ - | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Solar Array - Drinking Water Treatment Facility

\$ 2,370,000


| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|----------------------|---------------------|-----------------|---|
| 2026-246 | Engineering Division | High | 1010 Bugbee Ave | No savings on electrical operation usage |

Conceptual Solar System Design & Analysis
04/12/2024
Wausau Water Treatment Facility
700 Bugbee Ave
Wausau, WI 54401



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Scenario 1 (Well House) - Alternate



| Financials | | Performance | |
|---|-------------|---|---------------|
| Est. installed cost | \$2,576,257 | Installed DC potential capacity | 875 kW_DC |
| Est. installed cost | \$2.94/W | Installed AC potential capacity | 720 kW_AC |
| Est. avg. annual energy cost savings | \$121,046 | Annual energy consumption | 1,927,017 kWh |
| Est. avg. O&M annual cost | \$15,211 | Est. 1 st year solar energy production | 1,193,627 kWh |
| Est. levelized cost of energy (LCOE) | \$0.063/kWh | Est. 1 st year energy consumption offset | 62% |
| Est. lifetime savings | \$711,220 | Available incentives to consider | |
| Est. payback (after 30% ITC, WFOE rebate) | 19.3 yrs. | 30% Investment Tax Credit (ITC) | \$772,877 |
| Est. 1 st year utility bill offset (savings) | 45% | 30% ITC Bonus - Domestic Content | \$257,626 |
| | | 30% ITC Bonus - LI Community | \$257,626 |
| | | WI Focus on Energy Rebate | \$25,000 |
| | | WI PSC Energy Innovation Grant | \$250,000 |

Project Timeline

Starting Date - Estimated: 2026-02-13

Starting Date - Actual:

Completion Date - Estimated: 2027-07-23

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Efficiency and productivity improvements
Supports Policies, Plans and Studies

Useful Life

25 yr

Project Description

Design and construct a solar array, approximately 625 KW, connected to the new water treatment facility and offset power usage from the grid.

Project Justification

The water treatment facility is a large user of electrical power and interconnecting a solar array to the facility will help to reduce annual operating costs through alternative energy generation. Estimated payback with available tax credits is about 18 years. Estimated annual energy savings is \$80,000.

Planning Connection

| | |
|--|--|
| <input type="checkbox"/> Comprehensive Plan | |
| <input checked="" type="checkbox"/> Strategic Plan | This plan prioritizes environmental sustainability and be a leader in green & eco-friendly efforts |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input checked="" type="checkbox"/> Other Planning Initiatives | This was part of the overall plan for the new water treatment facility for helping to mitigate future rate increases |

Capital Project Costs

\$ 2,370,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|------------------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Planning / Feasibility Study | \$ 240,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 240,000 |
| Engineering&Design Testing | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| Construction/Equipment | | | | | | | | |
| Purchases | \$ - | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 |
| Contingency | \$ - | \$ 180,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 180,000 |
| Total | \$ 390,000 | \$ 1,980,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,370,000 |

Capital Funding Schedule

\$ 2,370,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-------------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Capital Projects | | | | | | | | | |
| Fund | Grants | \$ 150,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750,000 |
| Water Fund | GO Bonds or Notes | \$ - | \$ 1,380,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,380,000 |
| Water Fund | Cash Funding | \$ 240,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 240,000 |
| Total | | \$ 390,000 | \$ 1,980,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,370,000 |

Operating Costs/Revenue Impact

| | | |
|-------------------------------------|---|--|
| <input type="checkbox"/> | No Increase in operating costs | |
| <input checked="" type="checkbox"/> | Expected decrease in operating costs | Estimated \$80,000 annual decrease in energy costs |
| <input type="checkbox"/> | Expected Increase in operating costs | |
| <input type="checkbox"/> | Expected revenue increase or new revenues | |
| <input type="checkbox"/> | Expected loss of revenues | |

Facilities Division



TOTAL COST OF EACH PROJECT BY YEAR

| Department - Project Name | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | Unfunded | Total |
|---|----------------|--------------------|----------------|----------------|----------------|---------------|----------|------------------|
| Facilities Division | | | | | | | | |
| City Hall exterior consultant assessment | 40,000 | - | 25,000 | - | 25,000 | - | - | 90,000 |
| City Hall Carpet Replacement | 32,000 | 34,000 | - | - | 40,000 | 40,000 | - | 146,000 |
| City Hall Humidifier Replacement | 85,000 | - | - | 85,000 | - | - | - | 170,000 |
| DPW Garage Door Replacement | 51,000 | - | 75,000 | - | 70,000 | - | - | 196,000 |
| Fire station #1 apron restoration | 80,000 | 70,000 | - | - | - | - | - | 150,000 |
| Fire Station #2 humidifier | - | - | 85,000 | - | - | - | - | 85,000 |
| HVAC system control and integration | 26,000 | - | - | - | 26,000 | - | - | 52,000 |
| Jefferson parking ramp HVAC chiller perlacement | - | 225,000 | - | - | - | - | - | 225,000 |
| Jefferson Parking Ramp Temperature controls upgrade | 76,000 | - | - | 76,000 | - | - | - | 152,000 |
| Public Safety Building Flat Roof Replacement | 60,000 | - | 60,000 | - | 70,000 | - | - | 190,000 |
| Public safety flooring replacement | - | - | 30,000 | 30,000 | - | - | - | 60,000 |
| Restore Three Vestibule Overhangs at Public Safety | - | - | - | 25,000 | 25,000 | 25,000 | - | 75,000 |
| Standing seam metal roof restoration Building #2 | 81,000 | 81,000 | - | - | - | - | - | 162,000 |
| Facilities Division Total | 531,000 | 410,000 | 275,000 | 216,000 | 256,000 | 65,000 | - | 1,753,000 |

FUNDING SOURCES

The table below shows a summary of the funding sources for CIP projects by year.

| Department / Funding Source / Funding Type | Fiscal Year | | | | | | Unfunded | Total |
|--|----------------|--------------------|----------------|----------------|----------------|---------------|----------|------------------|
| | Prior to 2027 | Current Year: 2027 | Year 1: 2028 | Year 2: 2029 | Year 3: 2030 | Year 4: 2031 | | |
| Facilities Division | | | | | | | | |
| Airport Fund / Property Tax Levy | 26,000 | - | - | - | 26,000 | - | - | 52,000 |
| Capital Projects Fund / GO Bonds or Notes | 80,000 | 295,000 | - | - | - | - | - | 375,000 |
| Capital Projects Fund / Property Tax Levy | 349,000 | 140,000 | 300,000 | 140,000 | 205,000 | 40,000 | - | 1,174,000 |
| Parking Fund / GO Bonds or Notes | 76,000 | - | - | 76,000 | - | - | - | 152,000 |
| Facilities Division Total | 531,000 | 435,000 | 300,000 | 216,000 | 231,000 | 40,000 | - | 1,753,000 |

Public safety flooring replacement

\$ 60,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|------------------------|---|
| 2027-356 | Facilities Division | Medium | Public Safety Facility | |



Project Timeline

Starting Date - Estimated: 2027-05-03

Starting Date - Actual: 2028-07-10

Completion Date - Estimated:

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Blight Elimination, revitalization and Historic Preservation

Health and Safety

Useful Life

20 years

Project Description

Replace worn out flooring

Project Justification

There are many places in the facility where the carpet has passed. it's life expectancy long ago, as well as potential trip hazards that need to be addressed.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 60,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Construction/Equipment Purchases | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 60,000 |
| Total | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 60,000 |

Capital Funding Schedule

\$ 60,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|-------------|-------------|-------------|-------------|----------|---------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 60,000 |
| Total | | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 60,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Functional Areas

Jefferson parking ramp HVAC chiller perlacement

\$ 225,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|------------------------|--|
| 2027-353 | Facilities Division | High | Jefferson parking ramp | No cooling for the tenants in the ramp or the condos |

Project Timeline

Starting Date- Estimated: 2027-02-22

Starting Date- Actual:

Completion Date - Estimated: 2027-05-28

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Useful Life

Project Description

HVAC Chiller replacement

Project Justification

Equipment is original to building, equipment has exceeded its life expectancy, there are two refrigerant circuits for this equipment one refrigerant circuit has lost the refrigerant completely. This equipment aids in air conditioning for tenants in retail space. If this equipment fails completely there will be no air conditioning.

Planning Connection

| | |
|--|--|
| <input type="checkbox"/> Comprehensive Plan | |
| <input type="checkbox"/> Strategic Plan | |
| <input type="checkbox"/> Tax Increment District Plan | |
| <input type="checkbox"/> Other Planning Initiatives | |

Capital Project Costs

\$ 225,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |
| Total | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |

Capital Funding Schedule

\$ 225,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | GO Bonds or Notes | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |
| Total | | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |

Operating Costs/Revenue Impact

| | |
|--|--|
| <input type="checkbox"/> No Increase in operating costs | |
| <input type="checkbox"/> Expected decrease in operating costs | |
| <input type="checkbox"/> Expected Increase in operating costs | |
| <input type="checkbox"/> Expected revenue increase or new revenues | |
| <input type="checkbox"/> Expected loss of revenues | |

City Hall exterior consultant assessment

\$ 90,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|-----------|---|
| 2026-213 | Facilities Division | High | City Hall | continued deterioration of assets |



Project Timeline

Starting Date - Estimated: 2027-03-01

Starting Date - Actual:

Completion Date - Estimated: 2030-09-01

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Blight Elimination, revitalization and Historic Preservation

Supports a revenue generating service

Useful Life

Project Description

Replacement of the emergency exit steps leading to the CH basement. Assessment of front window shutters, concrete steps and approaches into the entrances. Assessments of window seals and concrete veneer, etc.

Project Justification

The purpose of this project is to extend the life of the facility and ensure life safety. This will also allow the building to hold its value for a longer period of time.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 90,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|------------------|
| Planning / Feasibility Study | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000 |
| Construction/Equipment Purchases | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ 50,000 |
| Total | \$ 40,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ 90,000 |

Capital Funding Schedule

\$ 90,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ 40,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ 90,000 |
| Total | | \$ 40,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ 90,000 |

Functional Areas

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Restore Three Vestibule Overhangs at Public Safety

\$ 75,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|------------------------|---|
| 2026-221 | Facilities Division | Medium | Public Safety Facility | Further deterioration of the facility |



Project Timeline

Starting Date- Estimated: 2027-03-23

Starting Date- Actual:

Completion Date - Estimated: 2029-07-06

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Blight Elimination, revitalization and Historic Preservation
 Preservation and Maintenance of Existing Assets

Useful Life

Project Description

Restore three vestibule's that overhang entrances at public safety one entrance a year.

Project Justification

There are cedar boards that are on the outside of the entrances. one has fell off as well as others that need to be re-secured and re-sealed/ coded. there are also pillars that need to be repainted.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 75,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|--------------|---------------|-------------|-------------|------------------|------------------|------------------|-------------|------------------|
| Contingency | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - | \$ 75,000 |
| Total | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - | \$ 75,000 |

Capital Funding Schedule

\$ 75,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|------------------|------------------|------------------|-------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 75,000 |
| Total | | \$ - | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 75,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Functional Areas

Fire station #1 apron restoration

\$ 150,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|-----------------|--|
| 2026-210 | Facilities Division | Critical | Fire Station #1 | Further settlement and possible water damage to building front/rear entrance |



Project Timeline

Starting Date- Estimated: 2026-04-06

Starting Date- Actual:

Completion Date - Estimated: 2027-07-27

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Health and Safety
 Blight Elimination, revitalization and Historic Preservation
 Preservation and Maintenance of Existing Assets

Useful Life 30

Project Description

Fire station 1 needs concrete work done because the front and back approaches are deteriorating and there are large pot holes that could cause injury to a person should they step into it. The concrete is deteriorating to a point that the rough terrain may cause damage to the emergency vehicles over time including fire safety vehicles.

Project Justification

The front and rear/rear concrete apron t Fire Station #1 is cracked and settling. The project will remove existing apron, establish a proper compacted base and place new concrete. This will prevent further settling and potential water damage near the front/rear entrance of the building.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 150,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ 80,000 | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| Total | \$ 80,000 | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |

Capital Funding Schedule

\$ 150,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | GO Bonds or Notes | \$ 80,000 | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| Total | | \$ 80,000 | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Fire Station #2 humidifier

\$ 85,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|-----------------|---|
| 2026-208 | Facilities Division | High | Fire Station #2 | |

Project Timeline

Starting Date - Estimated: 2027-03-02

Starting Date - Actual:

Completion Date - Estimated: 2027-08-02

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Health and Safety

Preservation and Maintenance of Existing Assets

Useful Life

Project Description

Fire station #2 was not built with a humidifier. Install a humidification system.

Project Justification

Install a new humidifier. By putting a humidifier into the building it would allow for better functioning of equipment and allow for a longer lifespan of equipment. Additionally, it would allow for an improved comfort level for the staff working within the building and any potential visitors.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 85,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|---------------|-------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Construction/Equipment Purchases | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |
| Total | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |

Capital Funding Schedule

\$ 85,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|---------------|-------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Capital Projects Fund | Property Tax Levy | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |
| Total | | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

City Hall Humidifier Replacement

\$ 170,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|-----------|---|
| 2026-201 | Facilities Division | High | City Hall | Delay would add future maintenance costs and damage to facilities/equipment |

Project Timeline

Starting Date- Estimated: 2027-04-05

Starting Date- Actual:

Completion Date - Estimated: 2027-08-02

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Health and Safety

Preservation and Maintenance of Existing Assets

Useful Life

20yr to 30 yr

Project Description

Current humidifier does not function and has not functioned for several years. Parts for repairing the humidification system are obsolete. A functioning humidifier will maintain proper moisture levels in the building for employees, improve and maintain the structural components of the facility and also the various components inside the building such as electrical/communication components.

Project Justification

Proper humidity levels in the building would allow for better functioning of equipment, allow for a longer lifespan of equipment, improved comfort level for the staff working within the building. Counter tops are dry and cracking, wood veneer is starting to peel which will ultimately lead to additional costs for maintenance, repair and replacement. It would allow for better operations of the electrical equipment and prevent issues such as dry circuiting.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 170,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ 85,000 | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ 170,000 |
| Total | \$ 85,000 | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ 170,000 |

Capital Funding Schedule

\$ 170,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|------------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ 85,000 | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ 170,000 |
| Total | | \$ 85,000 | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ 170,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

DPW Garage Door Replacement

\$ 196,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|-------------------|---|
| 2026-200 | Facilities Division | Critical | DPW Main building | Doors are a safety issue and will become more problematic |

Project Timeline

Starting Date- Estimated: 2026-03-02

Starting Date- Actual:

Completion Date - Estimated: 2028-06-26

Completion Date - Actual:

Additional Information

- New Request
- Continuation Project
- Recurring/Replacement Plan
- Deferred from Prior Years
- Partnership Project
- Mandated Project

Strategic Focus Area

- Efficiency and productivity improvements
- Preservation and Maintenance of Existing Assets
- Health and Safety

Useful Life

Project Description

Replace damaged garage doors that have been repaired beyond specifications to a point almost unsafe to use. Budgeting for two sets of 2.

Project Justification

Replace damaged garage doors that have been repaired beyond specifications to a point they are becoming unsafe to use. The garage doors are needing to be replaced as they are becoming a safety issue and liability. There are currently doors that are locked out/tagged out due to safety concerns.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 196,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ 51,000 | \$ - | \$ 75,000 | \$ - | \$ 70,000 | \$ - | \$ - | \$ 196,000 |
| Total | \$ 51,000 | \$ - | \$ 75,000 | \$ - | \$ 70,000 | \$ - | \$ - | \$ 196,000 |

Capital Funding Schedule

\$ 196,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ 51,000 | \$ - | \$ 75,000 | \$ - | \$ 70,000 | \$ - | \$ - | \$ 196,000 |
| Total | | \$ 51,000 | \$ - | \$ 75,000 | \$ - | \$ 70,000 | \$ - | \$ - | \$ 196,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

DPW Standing seam metal roof restoration Building #2

\$ 162,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|---------------------------|--|
| 2026-198 | Facilities Division | Critical | DPW 400 myron Building #2 | roof leaks and further leaks will damage material inside |



Project Timeline

Starting Date - Estimated: 2027-05-17

Starting Date - Actual:

Completion Date - Estimated: 2027-07-30

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets
Health and Safety

Useful Life

20 years

Project Description

Resealing roof seams and fasteners

Project Justification

This will resolve the continuing issues of leaks reoccurring and protect the building from continuing water damage and keeping the contents inside dry. Other than just heavy equipment stored in this building, the electricians keep quite a bit of their equipment as well as the police department also has a secured area for long-term stored evidence.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 162,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ 81,000 | \$ 81,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 162,000 |
| Total | \$ 81,000 | \$ 81,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 162,000 |

Capital Funding Schedule

\$ 162,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ 81,000 | \$ 81,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 162,000 |
| Total | | \$ 81,000 | \$ 81,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 162,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Jefferson Parking Ramp Temperature controls upgrade **\$ 152,000**

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|------------------------|---|
| 2026-178 | Facilities Division | High | Jefferson Parking Ramp | Loss of HVAC Controls |

Project Timeline

Starting Date - Estimated: 2027-03-01

Starting Date - Actual:

Completion Date - Estimated: 2027-06-04

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Supports a revenue generating service

Useful Life

Project Description

The HVAC software is out of date.

Project Justification

Upgrading the HVAC software would allow us to use one software program instead of multiple software programs. This would help with more efficient and smoother operations in the heating and cooling seasons.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 152,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ 76,000 | \$ - | \$ - | \$ 76,000 | \$ - | \$ - | \$ - | \$ 152,000 |
| Total | \$ 76,000 | \$ - | \$ - | \$ 76,000 | \$ - | \$ - | \$ - | \$ 152,000 |

Capital Funding Schedule

\$ 152,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------|-------------------|------------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------------|
| Parking Fund | GO Bonds or Notes | \$ 76,000 | \$ - | \$ - | \$ 76,000 | \$ - | \$ - | \$ - | \$ 152,000 |
| Total | | \$ 76,000 | \$ - | \$ - | \$ 76,000 | \$ - | \$ - | \$ - | \$ 152,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

HVAC system control and integration

\$ 52,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|--------------------------------|---|
| 2026-177 | Facilities Division | Medium | Wausau Airport 725 woods place | Delay on Hvac Breakdown notifications |

Project Timeline

Starting Date- Estimated: 2028-02-07

Starting Date- Actual:

Completion Date - Estimated: 2028-06-02

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input checked="" type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input checked="" type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Preservation and Maintenance of Existing Assets

Useful Life

Project Description

The HVAC equipment is currently not being monitored. If there is an HVAC fault or problem there will be a delay on response and repair. Having the HVAC on Building Automation Controls would resolve this issue.

Project Justification

Allow us to monitor equipment to pull operating trends. This would provide opportunities to adjust the equipment to run most efficiently. Quicker response to emergencies and repairs.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 52,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|-------------|-------------|-------------|------------------|-------------|-------------|------------------|
| Construction/Equipment Purchases | \$ 26,000 | \$ - | \$ - | \$ - | \$ 26,000 | \$ - | \$ - | \$ 52,000 |
| Total | \$ 26,000 | \$ - | \$ - | \$ - | \$ 26,000 | \$ - | \$ - | \$ 52,000 |

Capital Funding Schedule

\$ 52,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------|-------------------|------------------|-------------|-------------|-------------|------------------|-------------|-------------|------------------|
| Airport Fund | Property Tax Levy | \$ 26,000 | \$ - | \$ - | \$ - | \$ 26,000 | \$ - | \$ - | \$ 52,000 |
| Total | | \$ 26,000 | \$ - | \$ - | \$ - | \$ 26,000 | \$ - | \$ - | \$ 52,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

City Hall Carpet Replacement

\$ 146,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|-----------|---|
| 2026-176 | Facilities Division | Critical | City Hall | continued safety and trip hazards |

Project Timeline

Starting Date - Estimated: 2027-03-01

Starting Date - Actual:

Completion Date - Estimated: 2027-09-03

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input checked="" type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

Blight Elimination, revitalization and Historic Preservation
Health and Safety

Useful Life 20

Project Description

Replace damaged, torn and worn-out carpet that is a trip hazard.

Project Justification

Replace damaged, torn and worn-out carpet that is a trip hazard. Carpet can no longer be repaired, and more trip hazards are forming.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 146,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|------------------|-------------|-------------|------------------|------------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ 32,000 | \$ 34,000 | \$ - | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 146,000 |
| Total | \$ 32,000 | \$ 34,000 | \$ - | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 146,000 |

Capital Funding Schedule

\$ 146,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|------------------|------------------|-------------|-------------|------------------|------------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ 32,000 | \$ 34,000 | \$ - | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 146,000 |
| Total | | \$ 32,000 | \$ 34,000 | \$ - | \$ - | \$ 40,000 | \$ 40,000 | \$ - | \$ 146,000 |

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues

Public Safety Building Flat Roof Replacement

\$ 190,000

| Project Number | Department | Department Priority | Location | Alternatives/Impacts if project is not funded |
|----------------|---------------------|---------------------|-------------------|---|
| 2025-049 | Facilities Division | High | Police Department | If there are delays in completion of this project, there could be more extensive damage to the building acquired. The damage that could be sustained as noted above, will cause for increase costs for repairs overall as well. |

Project Timeline

Starting Date - Estimated: 2027-05-03

Starting Date - Actual:

Completion Date - Estimated: 2029-10-01

Completion Date - Actual:

Additional Information

| | |
|----------------------------|-------------------------------------|
| New Request | <input type="checkbox"/> |
| Continuation Project | <input type="checkbox"/> |
| Recurring/Replacement Plan | <input type="checkbox"/> |
| Deferred from Prior Years | <input checked="" type="checkbox"/> |
| Partnership Project | <input type="checkbox"/> |
| Mandated Project | <input type="checkbox"/> |

Strategic Focus Area

- Health and Safety
- Efficiency and productivity improvements
- Preservation and Maintenance of Existing Assets

Useful Life

Project Description

The current roof at the police department is made up of several levels. In order to offset or defer potential high costs, this project could be completed in stages. With that being considered, Ideal completion would be done within 3 years time.

Project Justification

The roof at the police department is comprised of a material that deteriorates over time. This breakdown can cause for a subsequent leaking of the roof and potential for further damage. Some but not all of the damage that can occur includes: the roof pulling away from the roof drains, flashing, curbs, and lead to an overall deterioration of the roof and other potential structural damages.

Planning Connection

- Comprehensive Plan
- Strategic Plan
- Tax Increment District Plan
- Other Planning Initiatives

Capital Project Costs

\$ 190,000

| Description | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|-------------------|
| Construction/Equipment Purchases | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ 70,000 | \$ - | \$ - | \$ 190,000 |
| Total | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ 70,000 | \$ - | \$ - | \$ 190,000 |

Capital Funding Schedule

\$ 190,000

| Funding Sources | Funding Type | Prior Year(s) | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | Unfunded | Project Total |
|-----------------------|-------------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|-------------------|
| Capital Projects Fund | Property Tax Levy | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ 70,000 | \$ - | \$ - | \$ 190,000 |
| Total | | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ 70,000 | \$ - | \$ - | \$ 190,000 |

Functional Areas

Operating Costs/Revenue Impact

- No Increase in operating costs
- Expected decrease in operating costs
- Expected Increase in operating costs
- Expected revenue increase or new revenues
- Expected loss of revenues