City of Marshfield, Wisconsin

Capital Improvement Program

2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Street Division								
Salt Storage Facility Expansion and Roofing	ST-K-6011	1		215,000				215,000
Maintenace Shop Overhead Door Widening	ST-K-6012	1			16,000			16,000
Urban Forestry	ST-N-6107	3	10,000		10,000	10,000	10,000	40,000
		Street Division Total	10,000	215,000	26,000	10,000	10,000	271,000
Borrowed Funds - Recurring Projects				215,000	16,000			231,000
Operating Funds			10,000		10,000	10,000	10,000	40,000
		Street Division Total	10,000	215,000	26,000	10,000	10,000	271,000
		Grand Total	10,000	215,000	26,000	10,000	10,000	271,000

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department Street Division
Contact Brian Panzer

Project # ST-K-6011
Project Name Salt Storage Facility Expansion and Roofing

Type N/A
Useful Life 40
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

With the construction of Veterans Parkway it was necessary to construct a salt storage facility large enough to accommodate an adequate supply of deicing chemical to ensure that the new State Highway '13' and the related frontage streets along with the existing street infrastructure could be properly maintained throughout the winter months. The original shed was constructed in 2000. When the relocation and construction of the new State Highway '10' in 2012 is complete the Street Division will again gain additional lane miles to maintain. This project will increase the size of the existing salt storage facility to a capacity that will secure enough onsite deicing material for use on the additional acquired lane miles of street without the threat of winter maintenance interruptions. It will also replace the asphalt shingles on the existing portion of the structure.

Justification

Without the proper size storage facility, a readily available, onsite source of deicing materials for all of the City streets as well as the connecting state highways for which we have maintenance responsibility for could not be guaranteed. If the available material was to be exhausted during a long term storm due to the lack of an adequately sized storage facility the City could face catastrophic consequences during the winter months.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		215,000				215,000
Total		215,000				215,000

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr		215,000				215,000
Total		215,000				215,000

Budget Impact/Other

Due to the nature of the materials that this shed is constructed of (creosoted timbers and planking) the only long term maintenance consideration that will need to made on this structure will be for future reshingling of the shed in 20 to 25 years.

Budget Items	2011	2012	2013	2014	2015	Total
Supplies/Materials		214,500				214,500
Total		214,500				214,500

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department Street Division
Contact Brian Panzer

Project # ST-K-6012
Project Name Maintenace Shop Overhead Door Widening

Type N/A
Useful Life 40
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

The Street Division equipment maintenance shop was constructed in 1966. At that time three 14' wide overhead doors where installed. Due to the increased size of the modern snow and ice removal equipment we need to install a 16' wide overhead door so these vehiles can safely access and exit our maintenance shop.

Justification

To avoid damage to the equipment as well as the building we need to widen a door into the maintenance shop so all of our equuipment can safely access and exit the maintenance shop as needed for repairs and maintenance.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			16,000			16,000
Total			16,000			16,000

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr			16,000			16,000
Total			16,000			16,000

Budget Impact/Other

The installation of the 16' wide overhead door into the maintenance shop will negate damage to both the equipment as well as the building, thus eliminating future repair costs as well as increasing the expediency of repairs to the equipment during emergency service operations.

Budget Items	2011	2012	2013	2014	2015	Total
Supplies/Materials			15,500			15,500
Total			15,500			15,500

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department Street Division
Contact Brian Panzer

Project # **ST-N-6107**
Project Name **Urban Forestry**

Type N/A
Useful Life Varies
Category N - Miscellaneous/other
Priority Level III

ssessable Project No
mpanion Project Not Applicable

Description

New and replacement tree plantings throughout the City of Marshfield

Justification

The requested funds are used to continue our new and replacement tree planting program throughout the City of Marshfield. Based on requests for new tree plantings, annual tree removals and their replacements and new planting sites created by new street construction or existing street reconstruction this program will continue to be short of planting goals each year through the "2011-2015 C.I.P. Program" based on requested funding.

Expenditures	2011	2012	2013	2014	2015	Total
Other	10,000		10,000	10,000	10,000	40,000
Total	10,000		10,000	10,000	10,000	40,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds	10,000		10,000	10,000	10,000	40,000
Total	10,000		10,000	10,000	10,000	40,000

Budget Impact/Other

Long term operating costs include watering, trimming and maintenance of the planted trees. These costs are minimal as compared to the long term value to the City.

Budget Items	2011	2012	2013	2014	2015	Total
Supplies/Materials	0					0
Total	0					0