City of Marshfield, Wisconsin

Capital Improvement Program

2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Building Services								
City Hall Plaza Penthouse Roof Guardrail	BS-K-3943	1		90,000				90,000
City Hall Plaza Penthouse Roof Replacement	BS-K-3944	1		66,000				66,000
City Hall Plaza Building Automation Controls	BS-K-3945	1			25,000	25,000		50,000
City Hall Plaza 1st Floor West Roof Project	BS-K-3954	1	69,000					69,000
City Hall Plaza 1st Floor East Roof Project	BS-K-3955	1					34,000	34,000
City Hall Plaza Stairway Repair & Paint Project	BS-K-3956	1			18,000			18,000
Building Services Total			**69,000**	**156,000**	**43,000**	**25,000**	**34,000**	**327,000**
Borrowed Funds - Recurring Projects				156,000				156,000
Operating Funds			69,000		43,000	25,000	34,000	171,000
Building Services Total			**69,000**	**156,000**	**43,000**	**25,000**	**34,000**	**327,000**
Grand Total			**69,000**	**156,000**	**43,000**	**25,000**	**34,000**	**327,000**

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services
Contact Dick Pokorny

Project # BS-K-3943
Project Name City Hall Plaza Penthouse Roof Guardrail

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

ssessable Project No
mpanion Project Yes

Description

Installation of guardrails around the perimeter of the roof area that is above the mechanical penthouse. This project needs to be completed the same year as BS-K-3944.

Justification

The building codes adopted by the State of Wisconsin require guardrails when roof top mounted equipment is installed within 10' of the edge of a roof. An extensive amount of antennas and associated equipment are installed within this zone on this roof.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		90,000				90,000
Total		**90,000**				**90,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr		90,000				90,000
Total		**90,000**				**90,000**

Budget Impact/Other

Reduction in liability issues with little or no maintenance.

Companion Project BS-K-3944

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services
Contact Dick Pokorny

Project # BS-K-3944
Project Name City Hall Plaza Penthouse Roof Replacement

Type N/A
Useful Life 25
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Yes

Description

Tear off existing roof system that is on top of the mechanical penthouse of City Hall Plaza and replace it. This project needs to be completed the same year as BS-K-3943.

Justification

This built up roof is over 20 years old and is in need of replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		66,000				66,000
Total		**66,000**				**66,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr		66,000				66,000
Total		**66,000**				**66,000**

Budget Impact/Other

Reduction in operation and maintenance cost. New roof will provide additional energy savings due to increase in R-value.

Companion Project BS-K-3943

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services
Contact Dick Pokorny

Project # BS-K-3945
Project Name City Hall Plaza Building Automation Controls

Type N/A
Useful Life 30
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

This project will provide wiring and components throughout the complex for all mechanical systems.

Justification

This multiyear project will systematically convert building functions to digital control so that we can fine tune operations to save money, monitor for problems, and notify staff of issues before they become major problems.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			25,000	25,000		50,000
Total			**25,000**	**25,000**		**50,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			25,000	25,000		50,000
Total			**25,000**	**25,000**		**50,000**

Budget Impact/Other

Minimal increase in service contract cost. Decrease in energy consumption and lowered future overall maintenance costs due to finding out problems before problems escalte in complexity.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services
Contact Dick Pokorny

Project # BS-K-3954
Project Name City Hall Plaza 1st Floor West Roof Project

Type N/A
Useful Life 25
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

Tear off old roof material and replace on lower west roofed area of City Hall Plaza.

Justification

Replace old roofing system that has reached the end of its life cycle.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	69,000					69,000
Total	**69,000**					**69,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	69,000					69,000
Total	**69,000**					**69,000**

Budget Impact/Other

Decrease in future repair costs and internal damages to tenant's property. Decrease in heating and cooling costs due to increased insulation.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services
Contact Dick Pokorny

Project # BS-K-3955
Project Name City Hall Plaza 1st Floor East Roof Project

Type N/A
Useful Life 25
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

Tear off old roof material and replace east roofed area of City Hall Plaza.

Justification

Replace old roofing system tha has reached the end of its life cycle.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					34,000	34,000
Total					**34,000**	**34,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds					34,000	34,000
Total					**34,000**	**34,000**

Budget Impact/Other

Decrease in future repair costs and internal component damages to the roof system.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services
Contact Dick Pokorny

Project # BS-K-3956
Project Name City Hall Plaza Stairway Repair & Paint Project

Type N/A
Useful Life 25
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

Repair and painting of the Park and Recreation south stairwell and the north tower stairwell.

Justification

Areas of these stairwells had water damage prior to the building being waterproofed. Daily use by occupants have also caused some damage to wall areas. The paint is falling off in ares as it has reached the end of its life cycle.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			18,000			18,000
Total			**18,000**			**18,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			18,000			18,000
Total			**18,000**			**18,000**

Budget Impact/Other

Decrease in maintenance costs.