2007 – 2011

CAPITAL IMPROVEMENT PROGRAM

CITY OF MARSHFIELD, WISCONSIN

CAPITAL IMPROVEMENT PROGRAM ADMINISTRATIVE COMMITTEE

Michael Meyers, Mayor
Tom Buttke, Council President
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Mike Feirer, Chairman, Board of Public Works
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MARSHFIELD
The City in the Center

Michael F. Brehm
City Administrator
(715) 387-6597
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April 10, 2007

To the Honorable Mayor Meyers,
Members of the Common Council, and
Members of the Plan Commission

RE: 2007 - 2011 CIP Program

I am pleased to present the adopted 2007-2011 Capital Improvement Program (CIP) of the City of Marshfield for your review and consideration. The CIP is one of the most important planning documents you will have for consideration. It is a five-year master plan recommending the development of facilities, infrastructure and other capital expenditures that contribute to our community's quality of life. This planning document reflects numerous hours by the city's CIP Administrative Committee in analyzing, prioritizing, and scheduling capital projects to be completed over a 5-year planning period.

Overview

The CIP process is authorized by the Common Council per city Policy #1.210 (included in the following pages). As stated above, the CIP is a planning tool, and not an appropriation or budget document. Although the CIP has no legal significance, it is a vital link or connection between the city's 1994 comprehensive plan, all subsidiary plans with a 10-15 year planning horizon, and the annual budget process. The CIP is a critical process because it helps ensure the timely renewal and extension of the city's physical plant; control over the city's long-term debt in relation to the city's financial capacity; and coordinated capital development.

On December 12, 2006, the Common Council approved several changes to the CIP policy, of which a copy is attached. The changes include:

- The threshold for including projects in the CIP has been increased from $5,000 to $10,000 per project. Projects that were approved in previous year's CIP that are under $10,000 in total costs are not included in the 2007-2011 CIP requests.

- The project cost shown for each project only includes those costs that the city is responsible for funding. For example, the UW projects, which are funded by non-local funding (Wood County) and city funding, would only show the city's portion of the cost. The total costs of these projects are shown in the Non-Local Funding Sources Summary section which is yellow.

- A matrix system was developed to be used by staff to establish a priority for each project. The system ranks projects in two separate categories and then, through the use of the matrix, staff ranks the projects as either Level 1 (highest), Level 2 (medium) or Level 3 (lowest) priority.

Funding Sources

The city finances its 5-year CIP from a number of funding sources, including:

Operating funds generated from current year tax levies (and primarily budgeted in the city's General Fund);

Special assessments levied against certain properties to defray part or all of a specific improvement determined to primarily benefit those properties;

Borrowed funds generated from instruments of long-term debt, such as notes or bonds;

Room tax funds available from 50% of the first 4% and 30% of the next 2% of the revenue generated from the city's 6% hotel/motel tax;

Wastewater Utility (fees and debt) generated immediately from Utility users and immediately applied to specific capital projects or generated from Utility users over a period of years to retire long-term debt issued in behalf of the Utility;

Non-Local revenue received from the State of Wisconsin, one or more Federal agencies, or other political jurisdictions;

Cemetery Perpetual Care funds from deposits made by individuals for future maintenance of their grave sites; and

Donations/Private funds from the Wildwood Park Zoological Society and other civic and cultural organizations as well as individuals within the community.

Financial Planning

The CIP Administrative Committee diligently worked to prepare a balanced and affordable 5-year capital improvement plan that would meet the city's most critical needs. The goals established by the Committee were two-fold: 1) to ensure that city debt complied with the provisions of city Debt Policy #4.900; and 2) to have a stable tax-rate for both long-term debt and operating funds combined. To accomplish this, the Committee approved borrowing the following amounts:

2007	$2,000,000
2008	$2,235,738
2009	$2,700,265
2010	$2,000,000
2011	$2,000,000

The Committee also approved increasing the tax levy by only 2.5% annually using the requested 2007 operating fund requirements for the base year. **Schedule F** compares the CIP Committee's approved borrowing amounts and operating funds to their recommended amounts. It shows that the goals have been exceeded for operating funds by $1,612. **Schedule D, Column 9**, shows the impact on the city's tax rate for both borrowed and operating funds. The rate is relatively stable.

The planned issuance of long-term debt during the program planning years of 2008 through 2011 is also identified in the summary sheet **Sources of Revenue Summary** and is limited to the following projects:

2008:

- South Central Avenue Reconstruction – 2nd to 21st ($69,000);
- 8th Street Reconstruction – Felker to Washington ($344,500);
- Yellowstone Industrial Park ($1,055,000);
- Western St. – St. Joseph to Wood – Street Reconstruction ($300,000);
- New Sidewalk – 2008 Paving Projects & Orders ($53,238);
- Hume Ave – Jefferson to NE Parkway – Water Main ($31,000);
- Western St. – St. Joseph to Wood – Water Services ($10,000);
- Second Fire Station ($255,000);
- 8th Street Storm Sewer – Felker to Washington ($53,000);
- Campus Utility and Facilities Upgrade II – Boiler ($65,000).

2009:

- Cemetery Mausoleum Project ($101,515);
- 7th – Central to Chestnut – Reconstruction ($82,000);
- Yellowstone Dr. – Galvin to East City Limits ($1,445,000);
- Veterans Parkway Traffic Signals – Battery Backup ($70,000);
- Second Fire Station ($754,500);
- Long Range Planning for Library and Senior Center ($108,000);
- 7th – Central to Chestnut – Storm Sewer ($27,500);
- Storm Water Quality Improvements ($111,750).

2010:

- Ives Street – Galvin to 500' west – Street Opening ($121,000);
- West 13th Street – Central to Chestnut Reconstruction ($120,000);
- Felker – Tremmel Ct. to 24th & 24th to Palmetto – Street Opening ($251,000);
- Felker – Tremmel Ct. to 24th & 24th to Palmetto – Watermain ($101,000);
- New Sidewalk – 2010 Paving Projects & Orders ($15,000);
- Cherry Ave – Enterprise Dr. to Old USH 10 – Water Main ($146,000);
- Veterans Pkwy – WWTP Access Rd to USH 10 – Water Main ($237,000);
- S Central & S. Roddis – 2nd to 21st – Water Service ($50,000);
- Second Fire Station ($874,000);
- 13th Street – Central to Chestnut – Storm Sewer ($27,000);
- Felker – Tremmel Ct. to 24th & 24th to Palmetto – Storm Sewer ($58,000).

2011:

- Arnold Street Reconstruction – Chestnut to St. Joseph ($651,000);
- Hume Ave – Jefferson to NE Parkway – Street Opening ($200,000);
- Spruce Ave – 5th to 7th – Reconstruction ($162,000);
- North Central Ave. Signal Progression ($65,000);
- Arnold St – Chestnut to St. Joseph – Water Services ($18,000);

- Fire Station – Remodeling ($195,000);
- Storm Water Quality Improvements ($330,000);
- Spruce Ave – 5th to 7th – Storm Sewer w/Paving ($152,000);
- Arnold St – Chestnut to St. Joseph – Storm Sewer ($217,000);
- Phase II – Library Remodeling – HVAC & Lighting ($10,000).

The City of Marshfield is statutorily limited to borrowing no more than an amount equaling 5% of its equalized valuation. The city's current equalized valuation is $1,240,171,500, and our statutory debt limitation is $62,008,575. As of December 31, 2006, the city's amount of outstanding debt totals $25,865,226 or 46.7% of the city's allowable maximum capacity. The city has $36,143,349 of its statutory debt borrowing capacity left to use for these types of projects. The 2007 debt issue, completed in December 2006, keeps the City of Marshfield over city Policy #4.900 limits by $2,561,226. The Common Council initially approved exceeding these policy limits in 2003 to take advantage of debt refinancing opportunities. If the 2007 debt issue included in the 2006 year-end balance is removed, the amount over the policy limits is $91,226. The current projected 2007 year-end balance of $22,480,000 is an estimated $824,000 below policy limits. Debt issuance was capped by the Committee at $2,000,000 for each of the years 2007, 2010, and 2011. $2,235,738 and $2,700,265 were the amounts approved for borrowing by the CIP Committee for the years 2008 and 2009 respectively. Therefore, under limits set in City Policy #4.900, issuance of long-term debt for 2007 – 2011 is not an available option unless the Common Council again approves exceeding their policy.

The adopted 2007 - 2011 CIP continues to aggressively address the need for expanded outdoor recreational facilities which includes the Wildwood Station – McMillan Marshfield Trail ($916,000; the new Bear Exhibit at the Wildwood Zoo ($670,000); Griese Park Development ($180,000); a new maintenance building at the Wildwood Zoo ($80,000); the Adler Road Trail ($117,000); the Wildwood Zoo restrooms and Ludwig Building Renovation ($150,000); the Griese Park – Pecan Connector Trail ($81,000); and the UW Arboretum Connector Trail ($48,000). The city's portion of the Wildwood Station – McMillan Marsh Trail is $216,000 and for the new Bear Exhibit it is $170,000.

Continued emphasis is also given to improving the city's transportation system - with particular attention to correcting deficiencies and maintaining arterial and collector streets that carry relatively high traffic volumes. These projects include $550,000 for W. 5th Street reconstruction in 2007; $651,000 for Arnold Street, Chestnut to St. Josephs, reconstruction; $1,445,000 for complete reconstruction of Yellowstone Drive, Galvin to east city limits; and $450,000 for S. Central Avenue reconstruction, 2nd to 21st Street.

The adopted 2007-2011 CIP also includes $1,810,000 for Yellowstone Industrial Park; $755,000 in 2007 and $1,055,000 in 2008. Amended TIF laws have extended the period for capturing eligible expenditures, thus giving the city some flexibility in scheduling this project. The plan also includes $2,180,000 for the asphalt street surfacing program.

The adopted 2007-2011 CIP includes some additional facilities enhancements to the University of Wisconsin Center - Marshfield/Wood County campus ($1,020,000). The city's share of the funding, totaling $510,000 will come from long-term debt and operating funds and will be equally matched by Wood County (subject to Board approval). The adopted CIP also includes $600,000 in 2008 for the Airport Office Terminal Parking Lot/General Aviation Ramp to be financed by operating funds ($95,000) and non-local funds ($505,000). There is also $1,947,000 included for a new second fire station to be funded by borrowing and operating funds. City-wide sanitary sewer lining is also included ($1,496,500) to be funded by Wastewater debt and user fees. Also included in this CIP is $825,000 for Storm Water Quality Improvements.

There are several significant projects that were requested this year but removed and placed in either the non-year or deleted category by the CIP Committee. Although all the projects are certainly worthy, the primary reason that these projects were removed is their cost in consideration of available funding.

Summary

Perhaps the greatest value of the CIP process is the significant public discussion and dialogue that is generated well in advance of the actual initiation or construction of projects. The CIP is the primary means for advancing projects on to the City's public agenda, and I appreciate the work of so many people who make the process work. As you utilize this planning document in your decision-making processes, I invite your questions and comments.

Respectfully submitted,

Michael F. Brehm

Michael F. Brehm
City Administrator

4. COMMUNITY GOALS AND OBJECTIVES

4.A. COMMUNITY GROWTH AND DEVELOPMENT

1. Marshfield should encourage growth and development in a planned and coordinated manner.

2. Encourage development that is compatible with neighboring land uses.

3. Encourage new development to locate in areas which can be efficiently and economically served by existing and planned streets and public utilities.

4. Discourage the location of industries or other commercial uses in predominantly residential neighborhoods.

5. Avoid continuing the pattern of extended strip commercial development along primary arterial corridors.

6. Revitalize the downtown central business district.

7. Maintain downtown as the center for civic and government activities.

8. Encourage cultural activities in the downtown area.

4.B. EXTRATERRITORIAL DEVELOPMENT

1. Coordinate City planning with adjoining towns.

2. Discourage unplanned sprawl at the periphery of the City.

3. Preserve farmland and other open space in the rural areas around Marshfield.

4.C. ECONOMIC DEVELOPMENT

1. Identify additional land for industrial development.

2. Encourage industries and nonretail businesses to locate in planned industrial or business parks.

3. Provide locations for professional offices, "white collar" industries, and high technology industry.

4. Attract higher technology and higher value-added industries.

5. Maintain Marshfield as the retail and distribution center for its service area.

4.D. HOUSING

1. Expand the supply of middle income family housing in the community, particularly moderately priced single-family homes.

2. Provide sites for additional multifamily housing.

3. Rehabilitate blighted or deteriorating housing stock, particularly in the older neighborhoods near downtown.

4. Encourage the development of identifiable and distinct residential neighborhoods.

5. Upgrade the quality of housing, particularly lower and middle income multifamily housing.

6. Provide adequate streets, sidewalks, parks, and other public amenities in neighborhoods with high concentrations of multifamily housing.

4.E. COMMUNITY APPEARANCE

1. Beautify the entrances into the community.

2. Control billboards and other forms of garish or excessively large signage.

3. Screen and/or buffer unsightly outdoor equipment, material, and vehicle storage areas from view from public right-of-ways.

4. Maintain both commercial and residential property.

5. Encourage more extensive floral, shrub, and tree planting in both the public right-of-way and on private property.

6. Encourage neighboring properties to plan and design both buildings and sites to achieve a coordinated and harmonious appearance with respect to their neighbors.

4.F. PUBLIC SERVICES

1. Improve the municipal water supply and sanitary sewer system.

2. Coordinate the location of public utilities and facilities with projected growth and development.

3. Future growth should be directed, through annexation and zoning policies, to areas where it is efficient and cost-effective to provide public services.

4. New development should be expected to pay the full cost of municipal services, so that the existing taxpayers are not burdened with inequitable taxes or service costs.

5. New development proposals should be evaluated on the basis of their fiscal impact and their impact on service levels elsewhere in the community.

4.G. TRANSPORTATION

1. Provide efficient access for out-of-town visitors and patients to Marshfield Clinic and St. Joseph's Hospital.

2. Provide better traffic circulation within the City.

3. Reduce truck traffic and congestion on Central Avenue.

4. Develop a rational system of collector streets providing direct access from each neighborhood to arterial streets.

5. Provide safe pedestrian circulation throughout the City, especially between residential neighborhoods and schools.

6. Provide ample downtown parking.

7. Promote a four-lane highway linking Marshfield with the Stevens Point-Wisconsin Rapids area and the Highway 29 Corridor, which is scheduled to become the primary east-west corridor across north central Wisconsin.

8. Promote better intercity bus and airline service.

4.H. PARKS AND OUTDOOR RECREATION

1. Provide neighborhood parks and playgrounds within safe walking distance of all residential neighborhoods.

2. Provide and upgrade community and special use parks.

3. Provide additional bicycle routes.

4. Preserve natural drainageways and wetlands in greenways.

CITY OF MARSHFIELD, WISCONSIN
POLICIES AND PROCEDURES

1. COMMON COUNCIL
2. ADMINISTRATIVE
3. PERSONNEL
4. FINANCIAL
5. PUBLIC WORKS
6. PARKS AND RECREATION

CHAPTER: Financial

SUBJECT: Capital Improvement Program (CIP) Development

POLICY NUMBER: 4.330

PAGES: 8

EFFECTIVE DATE: November 27, 1990

REVISION DATE: January 11, 2000 & December 12, 2006

PERMANENT DELETION DATE:

APPROVED BY: Mayor Michael D. Meyers

DEPARTMENTS OF PRIMARY RESPONSIBILITY: Mayor; City Administrator; Director of Public Works, Finance and Planning & Economic Development

Special Notes: This policy/procedure manual does not in any way constitute an employment contract and the City of Marshfield reserves the right to amend this manual at any time subject only to approval by the Common Council.

I. Policy statement

The purpose of the capital improvement program is to provide an authoritative decision-making process for the evaluation, selection, and multi-year scheduling of public physical improvements based on a projection of available fiscal resources and the community's priorities. The objectives of the program are to a) ensure the timely renewal and extension of the City's physical plant; b) serve as the linkage in the City's planning for physical development between the City's comprehensive plan and all subsidiary plans with a 10-15 year horizon and the annual budget process with a one-year horizon; c) maintain control over the City's long-term debt in relation to the City's financial capacity; and d) ensure coordinated capital development.

II. Definitions

The following definitions shall apply:

A. Capital Improvement Project: Property acquisition, construction, or a major improvement to an existing facility or property of a nonrecurring nature with a minimum life span of at least five (5) years. A capital improvement may be financed by current, borrowed, or grant funds, or any combination of these or other sources. Vehicles and equipment are specifically excluded from this definition and from the CIP process. No project projected to cost less than $10,000 will be considered a "capital improvement project" or considered as part of the process described in this policy.

B. Capital Improvement Program: A comprehensive schedule of approved capital improvement projects. The program shall be for a five-year period. The program shall be annually revised and projected one year to allow for changed conditions and circumstances.

C. Capital Budget: The capital budget includes those projects scheduled for activity and funding in the next budget year. The capital budget shall be presented annually by the City Administrator to the Common Council, in conjunction with the normal budget process, for consideration and adoption. The source of financing for each capital project in the budget shall be identified. The capital budget and the CIP plan shall only include those project costs or portions thereof, that the City is responsible for funding. This would include grant proceeds received on a reimbursement basis, but would not include non-local funding for which the City does not need to front the money.

D. CIP Administrative Committee: The CIP Administrative Committee consists of the following members: Mayor; Council President; Chairman, Board of Public Works; Chairman, Finance, Budget, and Personnel Committee; Aldermanic representative to the Plan Commission; City Administrator; Director of Public Works; Finance Director; Parks and Recreation Director; Director of Planning and Economic Development; Utility Manager, Marshfield Utilities; and a citizen at large. The Mayor shall convene the CIP Administrative Committee annually, and shall chair all committee meetings.

III. Process

A. Establishment of the administrative structure and policy framework for the capital improvement program and capital budget system.

PURPOSE: To establish the mechanism to translate the goals and objectives of the City's comprehensive plan and subsidiary plans into a more immediate, near-term achievable plan and schedule.

RESPONSIBLE PERSON/GROUP: The Common Council

B. Analysis of available and acceptable funding levels for projects in the capital improvement program.

PURPOSE: To relate funding levels to the City's financial capacity and to ensure that the City's debt service costs do not exceed its ability to pay.

RESPONSIBLE PERSON/GROUP: The Finance Director; the City Administrator

C. Submission of project requests covering the five-year period by the department/division directors on Capital Improvement Program Project Request Forms, including a full description and justification of the project, its operating cost implications, proposed funding source(s), and other pertinent information.

PURPOSE: To establish a full list of known potential projects so that the review and analysis of the projects by the CIP Administrative Committee can commence.

RESPONSIBLE PERSON/GROUP: Department/division directors with responsibility for capital facilities

D. Preparation of preliminary, phased 5-year physical facility development plans for each of the physical facility categories listed below, based on an inventory of existing facilities and estimates of demand.

PURPOSE: To provide a preliminary proposal upon which discussions, hearings, and input from non-committee members can be requested.

RESPONSIBLE PERSON/GROUP: The directors of the various departments/ divisions and the CIP Administrative Committee

E. Preparation of the recommended five-year capital program. Projects selected for initiation and/or completion in the immediate five-year horizon will constitute the recommended five-year capital improvement program.

PURPOSE: To translate the broad goals expressed in the City's most current Comprehensive Plan and other subsidiary plans into reality; to present a single set of recommendations to the Plan Commission, Board of Public Works, and Common Council.

RESPONSIBLE PERSON/GROUP: CIP Administrative Committee

F. Presentation of the proposed five-year capital improvement program to the Plan Commission and Board of Public Works for consideration and recommendation, and to the Common Council for consideration and final adoption.

PURPOSE: To gain the formal approval of the City's governing body regarding the City's development plans in the ensuing five-year period.

RESPONSIBLE PERSON/GROUP: CIP Administrative Committee; Plan Commission; Board of Public Works; Common Council

G. Publication of the adopted Capital Improvement Program (CIP) in document form, suitable for distribution to members of Common Council, Plan Commission, citizens and citizen groups, developers, and other governmental organizations.

PURPOSE: To disseminate the City's plans to affected parties so that they can be utilized in developing personal, business, or corporate plans.

RESPONSIBLE PERSON/GROUP: City staff, under the direction of the City Administrator

IV. Schedule

The schedule for each year's Capital Improvement Program (CIP) process shall be as follows:

A. Project request forms - issued by the City Administrator no later than December 15
B. Departmental submission of project request forms no later than February 15
C. Analysis of available and acceptable funding levels by the Finance Director presented to the CIP Administrative Committee no later than March 1
D. Preliminary review of project requests by the CIP Administrative Committee no later than March 1
E. Final review and presentation of a recommended five-year CIP to the Plan Commission and Common Council no later than April 1
F. Final consideration and adoption of the CIP by the Common Council no later than April 30
G. Publication and distribution of the adopted CIP no later than May 31

V. Project Categories

The categories for capital projects may change over time with changes in public policy emphasis. At this time, all projects shall be categorized into one of the following fourteen areas:

A. Street - Principal Arterial
B. Street - Minor Arterial
C. Street - Collector
D. Street - Residential/Neighborhood
E. Intersections
F. Traffic Control
G. Storm Sewer - Trunk
H. Storm Sewer - Collector
I. Greenways/Conservancy
J. Sanitary Sewer
K. Public Buildings
L. Parks
M. Wastewater Utility
N. Miscellaneous/other

VI. Project Prioritization

As part of the project submittal process, department/division heads shall identify project priorities to help determine which projects are recommended for inclusion in the five-year CIP.

The following matrix system shall be used to establish a priority for each project. The system ranks projects in two separate categories and then, through the use of the matrix, ranks the projects as either Level 1 (highest), Level 2 (medium) or Level 3 (lowest) priority.

The initial measure of the project's priority is first established using the following factors:

HIGH

- Project is mandated by local, State or Federal regulations
- Project is a high priority of the Common Council, based on the most current Comprehensive Plan or other subsidiary plans
- Project prevents irreparable damage to existing facilities
- Project leverages local funding with other non-local funding sources
- Project finishes a partially completed project

MEDIUM

- Project maintains existing service levels
- Project results in increased efficiency
- Project reduces operational costs
- Project significantly reduces losses in revenue or provides for significant increased revenues

LOW

- Project provides an expanded level of service or new public facility
- Project is deferrable

Four project criteria are then evaluated to help separate projects with a greater "need", like Health & Safety issues as compared to new projects that might be more "desired" than "needed". The four project criteria are summarized as follows:

HEALTH/SAFETY

- Capital projects that protect the health and safety of the City, its residents, visitors and employees

MAINTENANCE/REPLACEMENT

- Capital projects that provide for the maintenance of existing systems and equipment

EXPANSION OF EXISTING PROGRAMS

- Capital projects which enhance the existing systems and programs allowing for expansion of services

NEW PROGRAM

- Capital projects that allow new programs and services

After each project is rated on the priority criteria and project criteria identified above, the project is placed on the grid of the matrix and the rating is determined to be a Level 1, Level 2 or Level 3.

Prioritization Matrix

CRITERIA		PRIORITY		
		HIGH	MEDIUM	LOW
Health/ Safety/ Welfare	1	I	I	II
Maintenance/ Replacement	2	I	II	II
Expansion of Existing Program	3	II	II	III
New Program	4	II	III	III

Note: Prioritization Matrix and description adapted from South Hampton County, VA.

Level 1 projects are those projects that have a high priority and are included in the health/ safety or maintenance/replacement categories or of medium priority and in the health/ safety criteria.

Level 3 projects are those projects that have a medium priority and are included in the new program criteria or projects in the low priority and in the expansion of an existing program or new program criteria.

All other projects that are in other combinations of priority and project criteria in the matrix are identified as Level 2 projects.

All projects shall be reviewed and scored using the project priority and project criteria ratings to establish a project rating.

VII. CIP Administrative Committee Evaluation Criteria

Projects shall be reviewed by the CIP Administrative Committee against the following standards:

A. Project rating as established by department/division Head.
B. Cost in consideration of available funding, including non-local funding opportunities.
C. Compatibility with the City's most current Comprehensive Plan as well as other adopted subsidiary plans
D. Project Benefits in relation to costs:
    1. Projects directly affecting the health and safety of citizens shall have priority over all other projects
    2. Projects accruing benefits to a larger number of citizens shall have priority over projects benefiting a smaller number of citizens
E. Project operating costs - Projects will be evaluated on the basis of additions and/or savings to the City's operating costs
F. Economic Development Impact - Projects will be evaluated on the basis of their overall impact on the City's economic base, including the likelihood that the project will spur other private and public sector development, create new jobs or assist in retaining current jobs, or otherwise positively impact the City's economic base
G. Project Readiness - Projects will be evaluated on the ability to move the project expeditiously to completion
H. Provide a balance of capital expenditures among the various service sectors.

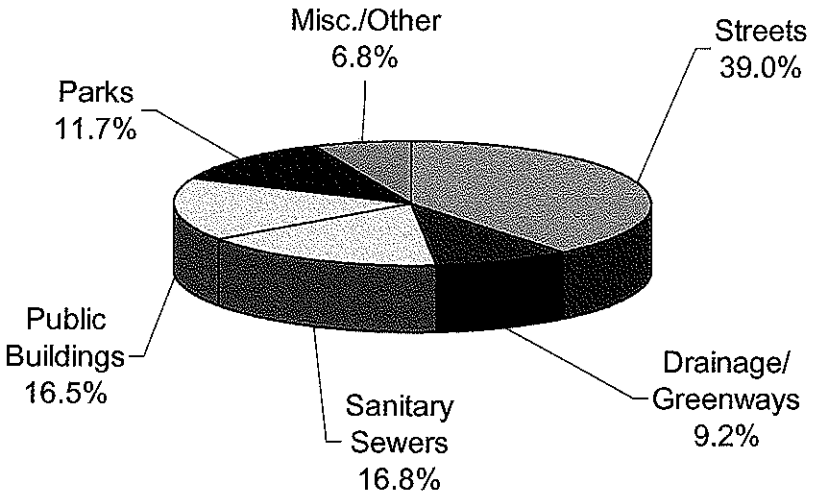
Project Category		Description and Location:
Department		
Project Title		Council District:
Project Number		Companion Project(s):
Priority:		Assessable Project – (Y/N): Term: Years

Purpose and Justification:

Operating Cost Implication:

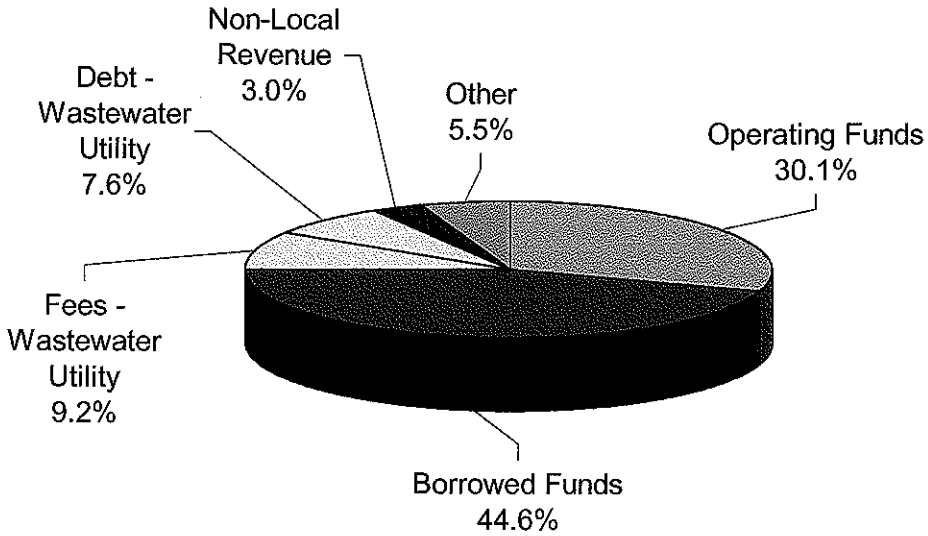
PROJECT COST DETAIL (THOUSAND OF DOLLARS)							
Category	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total	Funding Sources
DESIGN							
RIGHT OF WAY							
CONSTRUCTION							
OTHER							
TOTAL							
Assessable Cost:							

2007-2011
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT TYPE



Streets	$9,576,500
Drainage/Greenways	2,252,000
Sanitary Sewers	4,112,000
Public Buildings	4,042,000
Parks	2,861,000
Misc./Other	1,667,500
Total	$24,511,000

2007-2011
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCE



Operating Funds		$7,381,497
Borrowed Funds		10,936,003
Wastewater Utility Fees		2,251,000
Wastewater Utility Debt		1,861,000
Non-Local Revenue		734,500
Other		
Room Tax Funds	$622,000	
Donations/Private Funds	725,000	
		1,347,000
		$24,511,000

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Projects by Year ..... Pink

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru 2011

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2007	2008	2009	2010	2011	Total
Borrowed Funds								
Cemetery mausoleum project	CM-N-4401	2			101,515			101,515
S Central & S Roddis Reconstruction (2nd to 21st)	EN-A-1710	1	75,000	69,000				144,000
West 5th Street Reconstruction - Oak to Adams	EN-C-1772	2	256,000					256,000
Arnold St Reconstruction - Chestnut to St Joeseph	EN-C-1790	2					651,000	651,000
8th Street Reconstruction - Felker to Washington	EN-C-1801	2		344,500				344,500
7th-Central to Chestnut - Reconstruction	EN-C-1847	2			82,000			82,000
Yellowstone Dr - Galvin to East City Limits	EN-C-1912	2			1,445,000			1,445,000
Hume Ave - Jefferson to NE Parkway -Street Opening	EN-C-1938	2					200,000	200,000
Ives Street - Galvin to 500' west - Street Opening	EN-C-1949	2				121,000		121,000
Yellowstone Industrial Park	EN-D-1748	1	755,000	1,055,000				1,810,000
Vine Avenue Reconstruction - 17th to 21st	EN-D-1773	2	240,000					240,000
West 13th Street - Central to Chestnut Reconst	EN-D-1850	2				120,000		120,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	1				251,000		251,000
Western St - St Joseph to Wood - Street Reconst	EN-D-1882	2		300,000				300,000
Spruce Ave - 5th to 7th - Reconstruction	EN-D-1923	2					162,000	162,000
29th Street & Veterans Pkwy - Traffic Signals	EN-E-1921	1	74,000					74,000
rth Central Ave Signal Progression	EN-F-1922	2					65,000	65,000
Veterans Parkway Traffic Signals - Battery Backup	EN-F-1947	1			70,000			70,000
New Sidewalk - 2007 Paving Projects & Orders	EN-N-1784	2	48,000					48,000
New Sidewalk - 2008 Paving Projects & Orders	EN-N-1854	2		53,238				53,238
Felker - Tremmel Ct to 24th & 24th - Watermain	EN-N-1877	2				101,000		101,000
Lincoln Avenue & Spencer Street - Watermain	EN-N-1879	2	160,000					160,000
New Sidewalk - 2010 Paving Projects & Orders	EN-N-1915	1				15,000		15,000
Hume Ave - Jefferson to NE Parkway - Water Main	EN-N-1937	2		31,000				31,000
Cherry Ave -Enterprise Dr to Old USH 10-Water Main	EN-N-1942	2				146,000		146,000
Veterans Pkwy- WWTP Access RD to USH 10-Water Mai	EN-N-1943	2				237,000		237,000
Western St - St Joseph to Wood - Water Services	EN-N-1950	1		10,000				10,000
S Central & S Roddis- 2nd to 21st- Water Service	EN-N-1951	1				50,000		50,000
Arnold St - Chestnut to St Joseph - Water Services	EN-N-1952	1					18,000	18,000
Second Fire Station	FD-K-5800	1		255,000	754,500	874,000		1,883,500
Fire Station - Remodeling	FD-K-5805	2					195,000	195,000
Long Range Planning for Library and Senior Center	PL-K-6000	1			108,000			108,000
7th-Central to Chestnut - Storm Sewer	SW-G-6708	2			27,500			27,500
Storm Water Quality Improvements	SW-G-6713	2			111,750		330,000	441,750
Vine Avenue Storm Sewer - Mill Creek to 17th	SW-G-6717	1	242,000					242,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	SW-G-6726	2					152,000	152,000
13th Street - Central to Chestnut - Storm Sewer	SW-H-6709	2				27,000		27,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	SW-H-6710	2				58,000		58,000
West 5th Street Storm Sewer - Oak to Adams	SW-H-6718	2	150,000					150,000
Arnold St - Chestnut to St Joseph - Storm Sewer	SW-H-6719	2					217,000	217,000
8th Street Storm Sewer - Felker to Washington	SW-H-6721	2		53,000				53,000
Campus Utility and Facilities Upgrade II - Boiler	UW-K-7309	2		65,000				65,000
hase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3					10,000	10,000

Source	Project#	Priority	2007	2008	2009	2010	2011	Total
Borrowed Funds Total			**2,000,000**	**2,235,738**	**2,700,265**	**2,000,000**	**2,000,000**	***10,936,003***
Debt - Wastewater Utility								
Sanitary Sewer Lining - City Wide	*EN-J-1796*	1		96,500	207,500			*304,000*
Plum Avenue Sanitary Sewer - Becker to Franklin	*EN-J-1797*	1	45,500					*45,500*
8th Street Sanitary Sewer - Felker to Washington	*EN-J-1803*	2		25,000				*25,000*
West 5th Street Sanitary Sewer - Oak to Adams	*EN-J-1806*	1	247,000					*247,000*
West Harrison Sanitary Sewer - Central to Chestnut	*EN-J-1834*	1	44,000					*44,000*
Vine-2nd to Vets Pkwy & 2nd-Cedar to Ash- Sanitary	*EN-J-1836*	1	229,000					*229,000*
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	*EN-J-1845*	1	7,500					*7,500*
7th-Central to Chestnut - Sanitary Reconstruct	*EN-J-1848*	1			47,500			*47,500*
Cedar Ave - Blodgett to Doege - Sanitary Reconst	*EN-J-1886*	1		96,000				*96,000*
Western St - St Joseph to Wood - Sanitary Reconst	*EN-J-1888*	1		113,500				*113,500*
Maple Ave - Depot to Arnold - Sanitary Reconstruct	*EN-J-1909*	1		71,500				*71,500*
Vine Ave - 5th to 6th - Sanitary Reconstruct	*EN-J-1910*	1		47,500				*47,500*
5th Street - Central to Chestnut - Sanitary Recons	*EN-J-1925*	1			45,000			*45,000*
Wood Ave- North of North St - Sanitary Sewer	*EN-J-1929*	2	28,000					*28,000*
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	*EN-J-1940*	2				340,000		*340,000*
Cherry Ave - Enterprise Dr to Old USH 10-Sanitary	*EN-J-1941*	2				170,000		*170,000*
Debt - Wastewater Utility Total			**601,000**	**450,000**	**300,000**	**510,000**		***1,861,000***
Donations/Private Funds								
S Central & S Roddis Reconstruction (2nd to 21st)	*EN-A-1710*	1				225,000		*225,000*
Wildwood Zoo - new bear exhibit building	*PR-L-2805*	1			500,000			*500,000*
Donations/Private Funds Total					**500,000**	**225,000**		***725,000***
Fees - Wastewater Utility								
Arnold St - Chestnut to St Joseph- San Sewer	*EN-J-1791*	1					169,000	*169,000*
Sanitary Sewer Lining - City Wide	*EN-J-1796*	1	117,000	218,000	167,500	157,500	532,500	*1,192,500*
Plum Avenue Sanitary Sewer - Becker to Franklin	*EN-J-1797*	1	33,500					*33,500*
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	*EN-J-1845*	1		5,000		240,000		*245,000*
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	*EN-J-1876*	2				90,000		*90,000*
Lincoln Ave - 8th to 11th - Sanitary Reconstruct	*EN-J-1914*	1				113,000		*113,000*
Spruce Ave - 5th to 7th - Sanitary Reconstruct	*EN-J-1924*	1					48,500	*48,500*
3rd Street - Chestnut to Walnut - Sanitary Reconst	*EN-J-1926*	1			57,500			*57,500*
Hume Ave - Jefferson to NE Parkwy - Sanitary Sewer	*EN-J-1936*	2		27,000				*27,000*
USH 10 Interceptor Sewer(s) - Facilities Planning	*EN-J-1939*	2		15,000				*15,000*
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	*EN-J-1940*	2			20,000			*20,000*
Ash Ave- Doege to 220' North- Sanitary Reconstruct	*EN-J-1953*	1		35,000				*35,000*
Maple (N of Harrison) - Central to Cedar-Sanitary	*EN-J-1954*	1			68,500			*68,500*
Park St - 7th to Pine - Sanitary Reconstruct	*EN-J-1955*	1			136,500			*136,500*
Fees - Wastewater Utility Total			**150,500**	**300,000**	**450,000**	**600,500**	**750,000**	***2,251,000***
Non-Local Revenue								
Fire & Rescue Dept -Training Center Development	*FD-K-5803*	1	19,500	15,000				*34,500*
Wildwood Station-McMillan Marsh Trail	*PR-L-1647*	1				206,000	494,000	*700,000*
Non-Local Revenue Total			**19,500**	**15,000**		**206,000**	**494,000**	***734,500***

Source	Project#	Priority	2007	2008	2009	2010	2011	Total
Operating Funds								
...port office term parking Lot/gen aviation ramp	AI-N-3802	1		95,000				95,000
Snow removal equipment building	AI-N-3806	1			16,000			16,000
Airport Sign	AI-N-3807	3		25,000				25,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	2			30,000			30,000
City Hall Plaza roof & penthouse roof replacement	BS-K-3904	1			50,000			50,000
City Hall Plaza carpet replacement	BS-K-3913	1					15,000	15,000
City Hall air conditioning compressors	BS-K-3914	1			20,000			20,000
City Hall Plaza exterior window resealing/repairs	BS-K-3916	1	80,000					80,000
City Hall Plaza Fire Alarm System Update	BS-K-3920	1				175,000		175,000
City Hall Plaza - Window Replacement	BS-K-3922	2			18,000			18,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1					72,000	72,000
City Hall Plaza Remodel 5th Floor Finance Dept.	BS-K-3926	2	10,000					10,000
City Hall Plaza Access Control System	BS-K-3927	1			65,000			65,000
City Hall Plaza - Video Surveillance System	BS-K-3928	1					40,000	40,000
City Hall Plaza slurry seal parking lot	BS-K-3929	2					24,000	24,000
City Hall Plaza re-roof three story south wing	BS-K-3930	1					45,000	45,000
City Hall Plaza Lighting Replacement	BS-K-3931	1		20,000	20,000	20,000		60,000
Cemetery mausoleum project	CM-N-4401	2			30,485			30,485
5th/Sycamore Emergency Warning Siren Replacement	EM-N-5503	1			14,000			14,000
21st St./Hume Ave. Em. Warning siren replacement	EM-N-5504	1					15,000	15,000
S Central & S Roddis Reconstruction (2nd to 21st)	EN-A-1710	1			81,000			81,000
Lincoln Ave - 8th to 14th - Reconstruction	EN-B-1913	1				180,000		180,000
West 5th Street Reconstruction - Oak to Adams	EN-C-1772	2	294,000					294,000
Hume Ave - Jefferson to NE Parkway -Street Opening	EN-C-1938	2		5,000				5,000
Ives Street - Galvin to 500' west - Street Opening	EN-C-1949	2			10,000			10,000
...phalt Street Surfacing and Mill-in-Place - 2007	EN-D-1903	2	409,000					409,000
...sphalt Street Surfacing and Mill-in-Place - 2008	EN-D-1904	1		430,000				430,000
Asphalt Street Surfacing and Mill-in-Place - 2009	EN-D-1905	2			441,000			441,000
Asphalt Street Surfacing and Mill-in-Place - 2010	EN-D-1906	1				450,000		450,000
Asphalt Street Surfacing and Mill-in Place - 2011	EN-D-1933	2					450,000	450,000
Alley Reconstruction - Central/Chestnut & 3rd/4th	EN-D-1944	2		55,000				55,000
Alley Reconstruction - Central/Maple & 3rd/4th	EN-D-1945	2			63,000			63,000
Alley Reconstruct - Cedar/Cherry & Arnold/Blodgett	EN-D-1946	3					40,000	40,000
Curb Ramp - ADA Compliance	EN-E-1750	1	29,000	29,000				58,000
St Joseph Avenue/Doege Street Traffic Signals	EN-F-1804	2		50,000				50,000
Sidewalk Reconstruction - 2007 Ordered Repairs	EN-N-1781	1	48,000					48,000
New Sidewalk - 2007 Paving Projects & Orders	EN-N-1784	2	34,000					34,000
Sidewalk Construction - 2008 Ordered Repairs	EN-N-1853	1		48,000				48,000
New Sidewalk - 2008 Paving Projects & Orders	EN-N-1854	2		1,762				1,762
Sidewalk Reconstruction - 2009 Ordered Repairs	EN-N-1880	1			48,000			48,000
New Sidewalk - 2009 Paving Projects & Orders	EN-N-1881	2			73,000			73,000
Sidewalk Reconstruction - 2010 Ordered Repairs	EN-N-1907	1				48,000		48,000
New Sidewalk - 2010 Paving Projects & Orders	EN-N-1915	1				6,000		6,000
Sidewalk Reconstruction - 2011 Ordered Repairs	EN-N-1934	1					48,000	48,000
Second Fire Station	FD-K-5800	1	63,500					63,500
Fire & Rescue Dept -Training Center Development	FD-K-5803	1	19,500	15,000				34,500
Fairgrounds - Round Barn Improvements	FG-K-5600	1			25,000			25,000
Fairgrounds - Expo Building Improvements	FG-K-5602	1	25,000	25,000				50,000
Fairgrounds Entrance and Information Signs	FG-K-5603	1				10,000		10,000
Fairgrounds - Asphalt Surfacing Improvements	FG-K-5606	1					25,000	25,000
Grandstand Bleachers	FG-K-5608	1				15,000		15,000
...brary main floor carpeting	LI-K-5903	1	38,000					38,000
Lighting Replacement	LI-K-5904	1	32,500					32,500

Source	Project#	Priority	2007	2008	2009	2010	2011	Total
Digital Closed Circuit Security System	LI-K-5907	1				17,500		17,500
Replacement of Boilers	PD-K-5702	2				40,000		40,000
Building restoration/replacement courtyard walls	PD-K-5703	2					50,000	50,000
Long Range Planning for Library and Senior Center	PL-K-6000	1					50,000	50,000
Parking Lot Kiosk & Sign	PL-N-6003	2		16,000				16,000
Parking Lot Kiosk & Sign	PL-N-6004	2			16,500			16,500
Parking Lot Kiosk & Sign	PL-N-6005	2			17,500			17,500
Parking Lot kiosk & sign	PL-N-6006	2			16,500			16,500
OACC Roof Repairs	PR-K-2829	1		66,000				66,000
OACC Tuck Pointing & Brick Repairs	PR-K-2830	1			25,000			25,000
OACC First Floor Storage Room Conversion	PR-K-2832	2		12,000				12,000
OACC Door and Window Replacement	PR-K-2835	2	15,000					15,000
Senior Center re-roofing	PR-K-3906	1		36,000				36,000
Senior Center Electrical Equipment Replacement	PR-K-3923	1				15,000		15,000
Wildwood Station-McMillan Marsh Trail	PR-L-1647	1					165,000	165,000
Wildwood Park parking lots	PR-L-2802	2			80,000			80,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1			80,000			80,000
Griese Park Development	PR-L-2809	3					111,000	111,000
Wildwood Zoo stream bank & pond improvements	PR-L-2818	2			25,000			25,000
Wildwood Zoo Maintenance Building	PR-L-2824	3					80,000	80,000
Wildwood Zoo/Park roadway improvements	PR-L-2825	2		20,000				20,000
Braem Park parking lot maintenance	PR-L-2827	2					60,000	60,000
On Road Bike Route Signage/Markings	PR-L-2841	2					59,000	59,000
Parks Maintenance Building Repairs & Improvements	PR-L-2843	2	65,000					65,000
Adler Road Trail	PR-L-2845	2		117,000				117,000
Wildwood Park Culvert Replacement	PR-L-2846	2				25,000		25,000
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2					30,000	30,000
Griese Park-Pecan Parkway Connector Trail	PR-L-2848	3				81,000		81,000
UW Arboretum Connector Trail	PR-L-2849	2					48,000	48,000
Park Tree Replacement Program	PR-L-2851	2			10,000			10,000
Urban Forestry	ST-N-6107	3	10,000	10,000	10,000	10,000	10,000	50,000
Storm Water Quality Improvements	SW-G-6713	2	165,000	165,000	53,250			383,250
Lincoln Ave - 8th to 14th - Storm Sewer	SW-G-6723	1				366,000		366,000
Alley - Central/Maple & 3rd/4th - Storm Sewer	SW-G-6728	2			27,500			27,500
Western Ave - St Joseph to Wood - Storm Sewer	SW-H-6716	2		107,000				107,000
Parking lot/sidewalk repair	UW-K-7303	2	22,500		92,500	47,500		162,500
Campus Utility and Facilities Upgrade II	UW-K-7307	2	44,000	44,000				88,000
Replacement of gymnasium floor	UW-K-7308	3					40,000	40,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3				6,500		6,500
Replacement of Leopold Windows	UW-K-7311	2		42,500				42,500
Phase I Campus Apartments - Evaluation/ Planning	UW-K-7312	3			20,000			20,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3					70,000	70,000
Repair of Campus sidewalks	UW-K-7314	2		5,500				5,500
Operating Funds Total			**1,404,000**	**1,439,762**	**1,478,235**	**1,512,500**	**1,547,000**	**7,381,497**

Room Tax

OACC Painting of Gym Walls and Ceiling	PR-K-2834	2	17,000					17,000
Wildwood Station-McMillan Marsh Trail	PR-L-1647	1				51,000		51,000
Playground Development/Renovation	PR-L-2804	2		40,000		50,000		90,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1		20,000	70,000			90,000
Griese Park Development	PR-L-2809	3			50,000		19,000	69,000
Columbia Park bandshell renovation	PR-L-2821	1		20,000				20,000
Steve J. Miller tennis court reconstruction	PR-L-2826	2	80,000					80,000

Source	Project#	Priority	2007	2008	2009	2010	2011	Total
Skate Park Improvements	*PR-L-2828*	2		10,000				*10,000*
Park & Facility Identification Signs	*PR-L-2837*	2	10,000	15,000				*25,000*
Idwood Station Building Improvements	*PR-L-2842*	2		50,000				*50,000*
Zoo Restrooms and Ludwig Building Renovation	*PR-L-2847*	2					120,000	*120,000*
Room Tax Total			107,000	155,000	120,000	101,000	139,000	***622,000***
GRAND TOTAL			4,282,000	4,595,500	5,548,500	5,155,000	4,930,000	***24,511,000***

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Airport								
Airport office term parking Lot/gen aviation ramp	AI-N-3802	1		95,000				95,000
Operating Funds				*95,000*				*95,000*
Snow removal equipment building	AI-N-3806	1			16,000			16,000
Operating Funds					*16,000*			*16,000*
Airport Sign	AI-N-3807	3		25,000				25,000
Operating Funds				*25,000*				*25,000*
Precision Approach Path Indicator Lights 34/16	AI-N-3812	2			30,000			30,000
Operating Funds					*30,000*			*30,000*
Airport Total				**120,000**	**46,000**			**166,000**
Building Services								
City Hall Plaza roof & penthouse roof replacement	BS-K-3904	1			50,000			50,000
Operating Funds					*50,000*			*50,000*
City Hall Plaza carpet replacement	BS-K-3913	1					15,000	15,000
Operating Funds							*15,000*	*15,000*
City Hall air conditioning compressors	BS-K-3914	1			20,000			20,000
Operating Funds					*20,000*			*20,000*
City Hall Plaza exterior window resealing/repairs	BS-K-3916	1	80,000					80,000
Operating Funds			*80,000*					*80,000*
City Hall Plaza Fire Alarm System Update	BS-K-3920	1				175,000		175,000
Operating Funds						*175,000*		*175,000*
City Hall Plaza - Window Replacement	BS-K-3922	2			18,000			18,000
Operating Funds					*18,000*			*18,000*
City Hall Plaza - Electrical Upgrade	BS-K-3924	1					72,000	72,000
Operating Funds							*72,000*	*72,000*
City Hall Plaza Remodel 5th Floor Finance Dept.	BS-K-3926	2	10,000					10,000
Operating Funds			*10,000*					*10,000*
City Hall Plaza Access Control System	BS-K-3927	1			65,000			65,000
Operating Funds					*65,000*			*65,000*
City Hall Plaza - Video Surveillance System	BS-K-3928	1					40,000	40,000
Operating Funds							*40,000*	*40,000*
City Hall Plaza slurry seal parking lot	BS-K-3929	2					24,000	24,000
Operating Funds							*24,000*	*24,000*
City Hall Plaza re-roof three story south wing	BS-K-3930	1					45,000	45,000
Operating Funds							*45,000*	*45,000*
City Hall Plaza Lighting Replacement	BS-K-3931	1		20,000	20,000	20,000		60,000
Operating Funds				*20,000*	*20,000*	*20,000*		*60,000*
Building Services Total			**90,000**	**20,000**	**173,000**	**195,000**	**196,000**	**674,000**

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Cemetery								
Cemetery mausoleum project	CM-N-4401	2			132,000			132,000
Borrowed Funds					*101,515*			*101,515*
Operating Funds					*30,485*			*30,485*
Cemetery Total					132,000			132,000
Emergency Management								
5th/Sycamore Emergency Warning Siren Replacement	EM-N-5503	1			14,000			14,000
Operating Funds					*14,000*			*14,000*
21st St./Hume Ave. Em. Warning siren replacement	EM-N-5504	1					15,000	15,000
Operating Funds							*15,000*	*15,000*
Emergency Management Total					14,000		15,000	29,000
Engineering								
S Central & S Roddis Reconstruction (2nd to 21st)	EN-A-1710	1	75,000	69,000	81,000	225,000		450,000
Borrowed Funds			*75,000*	*69,000*				*144,000*
Donations/Private Funds						*225,000*		*225,000*
Operating Funds					*81,000*			*81,000*
Lincoln Ave - 8th to 14th - Reconstruction	EN-B-1913	1				180,000		180,000
Operating Funds						*180,000*		*180,000*
West 5th Street Reconstruction - Oak to Adams	EN-C-1772	2	550,000					550,000
Borrowed Funds			*256,000*					*256,000*
Operating Funds			*294,000*					*294,000*
Arnold St Reconstruction - Chestnut to St Joseph	EN-C-1790	2					651,000	651,000
Borrowed Funds							*651,000*	*651,000*
8th Street Reconstruction - Felker to Washington	EN-C-1801	2		344,500				344,500
Borrowed Funds				*344,500*				*344,500*
7th-Central to Chestnut - Reconstruction	EN-C-1847	2			82,000			82,000
Borrowed Funds					*82,000*			*82,000*
Yellowstone Dr - Galvin to East City Limits	EN-C-1912	2			1,445,000			1,445,000
Borrowed Funds					*1,445,000*			*1,445,000*
Hume Ave - Jefferson to NE Parkway -Street Opening	EN-C-1938	2		5,000			200,000	205,000
Borrowed Funds							*200,000*	*200,000*
Operating Funds				*5,000*				*5,000*
Ives Street - Galvin to 500' west - Street Opening	EN-C-1949	2			10,000	121,000		131,000
Borrowed Funds						*121,000*		*121,000*
Operating Funds					*10,000*			*10,000*
Yellowstone Industrial Park	EN-D-1748	1	755,000	1,055,000				1,810,000
Borrowed Funds			*755,000*	*1,055,000*				*1,810,000*
Vine Avenue Reconstruction - 17th to 21st	EN-D-1773	2	240,000					240,000
Borrowed Funds			*240,000*					*240,000*
West 13th Street - Central to Chestnut Reconst	EN-D-1850	2				120,000		120,000
Borrowed Funds						*120,000*		*120,000*
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	1				251,000		251,000
Borrowed Funds						*251,000*		*251,000*
Western St - St Joseph to Wood - Street Reconst	EN-D-1882	2		300,000				300,000
Borrowed Funds				*300,000*				*300,000*
Asphalt Street Surfacing and Mill-in-Place - 2007	EN-D-1903	2	409,000					409,000
Operating Funds			*409,000*					*409,000*
Asphalt Street Surfacing and Mill-in-Place - 2008	EN-D-1904	1		430,000				430,000
Operating Funds				*430,000*				*430,000*

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Asphalt Street Surfacing and Mill-in-Place - 2009	EN-D-1905	2			441,000			441,000
Operating Funds					***441,000***			***441,000***
halt Street Surfacing and Mill-in-Place - 2010	EN-D-1906	1				450,000		450,000
Operating Funds						***450,000***		***450,000***
Spruce Ave - 5th to 7th - Reconstruction	EN-D-1923	2					162,000	162,000
Borrowed Funds							***162,000***	***162,000***
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933	2					450,000	450,000
Operating Funds							***450,000***	***450,000***
Alley Reconstruction - Central/Chestnut & 3rd/4th	EN-D-1944	2		55,000				55,000
Operating Funds				***55,000***				***55,000***
Alley Reconstruction - Central/Maple & 3rd/4th	EN-D-1945	2			63,000			63,000
Operating Funds					***63,000***			***63,000***
Alley Reconstruct - Cedar/Cherry & Arnold/Blodgett	EN-D-1946	3					40,000	40,000
Operating Funds							***40,000***	***40,000***
Curb Ramp - ADA Compliance	EN-E-1750	1	29,000	29,000				58,000
Operating Funds			***29,000***	***29,000***				***58,000***
29th Street & Veterans Pkwy - Traffic Signals	EN-E-1921	1	74,000					74,000
Borrowed Funds			***74,000***					***74,000***
St Joseph Avenue/Doege Street Traffic Signals	EN-F-1804	2		50,000				50,000
Operating Funds				***50,000***				***50,000***
North Central Ave Signal Progression	EN-F-1922	2					65,000	65,000
Borrowed Funds							***65,000***	***65,000***
Veterans Parkway Traffic Signals - Battery Backup	EN-F-1947	1			70,000			70,000
Borrowed Funds					***70,000***			***70,000***
Arnold St - Chestnut to St Joseph- San Sewer	EN-J-1791	1					169,000	169,000
Fees - Wastewater Utility							***169,000***	***169,000***
Sanitary Sewer Lining - City Wide	EN-J-1796	1	117,000	314,500	375,000	157,500	532,500	1,496,500
Debt - Wastewater Utility				***96,500***	***207,500***			***304,000***
Fees - Wastewater Utility			***117,000***	***218,000***	***167,500***	***157,500***	***532,500***	***1,192,500***
Plum Avenue Sanitary Sewer - Becker to Franklin	EN-J-1797	1	79,000					79,000
Debt - Wastewater Utility			***45,500***					***45,500***
Fees - Wastewater Utility			***33,500***					***33,500***
8th Street Sanitary Sewer - Felker to Washington	EN-J-1803	2		25,000				25,000
Debt - Wastewater Utility				***25,000***				***25,000***
West 5th Street Sanitary Sewer - Oak to Adams	EN-J-1806	1	247,000					247,000
Debt - Wastewater Utility			***247,000***					***247,000***
West Harrison Sanitary Sewer - Central to Chestnut	EN-J-1834	1	44,000					44,000
Debt - Wastewater Utility			***44,000***					***44,000***
Vine-2nd to Vets Pkwy & 2nd-Cedar to Ash- Sanitary	EN-J-1836	1	229,000					229,000
Debt - Wastewater Utility			***229,000***					***229,000***
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	EN-J-1845	1	7,500	5,000		240,000		252,500
Debt - Wastewater Utility			***7,500***					***7,500***
Fees - Wastewater Utility				***5,000***		***240,000***		***245,000***
7th-Central to Chestnut - Sanitary Reconstruct	EN-J-1848	1			47,500			47,500
Debt - Wastewater Utility					***47,500***			***47,500***
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	EN-J-1876	2				90,000		90,000
Fees - Wastewater Utility						***90,000***		***90,000***
Cedar Ave - Blodgett to Doege - Sanitary Reconst	EN-J-1886	1		96,000				96,000
Debt - Wastewater Utility				***96,000***				***96,000***
Western St - St Joseph to Wood - Sanitary Reconst	EN-J-1888	1		113,500				113,500
Debt - Wastewater Utility				***113,500***				***113,500***
Maple Ave - Depot to Arnold - Sanitary Reconstruct	EN-J-1909	1		71,500				71,500
Debt - Wastewater Utility				***71,500***				***71,500***

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Vine Ave - 5th to 6th - Sanitary Reconstruct	EN-J-1910	1		47,500				47,500
Debt - Wastewater Utility				*47,500*				*47,500*
Lincoln Ave - 8th to 11th - Sanitary Reconstruct	EN-J-1914	1				113,000		113,000
Fees - Wastewater Utility						*113,000*		*113,000*
Spruce Ave - 5th to 7th - Sanitary Reconstruct	EN-J-1924	1					48,500	48,500
Fees - Wastewater Utility							*48,500*	*48,500*
5th Street - Central to Chestnut - Sanitary Recons	EN-J-1925	1			45,000			45,000
Debt - Wastewater Utility					*45,000*			*45,000*
3rd Street - Chestnut to Walnut - Sanitary Reconst	EN-J-1926	1			57,500			57,500
Fees - Wastewater Utility					*57,500*			*57,500*
Wood Ave- North of North St - Sanitary Sewer	EN-J-1929	2	28,000					28,000
Debt - Wastewater Utility			*28,000*					*28,000*
Hume Ave - Jefferson to NE Parkwy - Sanitary Sewer	EN-J-1936	2		27,000				27,000
Fees - Wastewater Utility				*27,000*				*27,000*
USH 10 Interceptor Sewer(s) - Facilities Planning	EN-J-1939	2		15,000				15,000
Fees - Wastewater Utility				*15,000*				*15,000*
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	EN-J-1940	2			20,000	340,000		360,000
Debt - Wastewater Utility						*340,000*		*340,000*
Fees - Wastewater Utility					*20,000*			*20,000*
Cherry Ave - Enterprise Dr to Old USH 10-Sanitary	EN-J-1941	2				170,000		170,000
Debt - Wastewater Utility						*170,000*		*170,000*
Ash Ave- Doege to 220' North- Sanitary Reconstruct	EN-J-1953	1		35,000				35,000
Fees - Wastewater Utility				*35,000*				*35,000*
Maple (N of Harrison) - Central to Cedar-Sanitary	EN-J-1954	1			68,500			68,500
Fees - Wastewater Utility					*68,500*			*68,500*
Park St - 7th to Pine - Sanitary Reconstruct	EN-J-1955	1			136,500			136,500
Fees - Wastewater Utility					*136,500*			*136,500*
Sidewalk Reconstruction - 2007 Ordered Repairs	EN-N-1781	1	48,000					48,000
Operating Funds			*48,000*					*48,000*
New Sidewalk - 2007 Paving Projects & Orders	EN-N-1784	2	82,000					82,000
Borrowed Funds			*48,000*					*48,000*
Operating Funds			*34,000*					*34,000*
Sidewalk Construction - 2008 Ordered Repairs	EN-N-1853	1		48,000				48,000
Operating Funds				*48,000*				*48,000*
New Sidewalk - 2008 Paving Projects & Orders	EN-N-1854	2		55,000				55,000
Borrowed Funds				*53,238*				*53,238*
Operating Funds				*1,762*				*1,762*
Felker - Tremmel Ct to 24th & 24th - Watermain	EN-N-1877	2				101,000		101,000
Borrowed Funds						*101,000*		*101,000*
Lincoln Avenue & Spencer Street - Watermain	EN-N-1879	2	160,000					160,000
Borrowed Funds			*160,000*					*160,000*
Sidewalk Reconstruction - 2009 Ordered Repairs	EN-N-1880	1			48,000			48,000
Operating Funds					*48,000*			*48,000*
New Sidewalk - 2009 Paving Projects & Orders	EN-N-1881	2			73,000			73,000
Operating Funds					*73,000*			*73,000*
Sidewalk Reconstruction - 2010 Ordered Repairs	EN-N-1907	1				48,000		48,000
Operating Funds						*48,000*		*48,000*
New Sidewalk - 2010 Paving Projects & Orders	EN-N-1915	1				21,000		21,000
Borrowed Funds						*15,000*		*15,000*
Operating Funds						*6,000*		*6,000*
Sidewalk Reconstruction - 2011 Ordered Repairs	EN-N-1934	1					48,000	48,000
Operating Funds							*48,000*	*48,000*
Hume Ave - Jefferson to NE Parkway - Water Main	EN-N-1937	2		31,000				31,000

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Borrowed Funds				*31,000*				*31,000*
Cherry Ave -Enterprise Dr to Old USH 10-Water Main	EN-N-1942	2				146,000		146,000
Borrowed Funds						*146,000*		*146,000*
veterans Pkwy- WWTP Access RD to USH 10-Water Mai	EN-N-1943	2				237,000		237,000
Borrowed Funds						*237,000*		*237,000*
Western St - St Joseph to Wood - Water Services	EN-N-1950	1		10,000				10,000
Borrowed Funds				*10,000*				*10,000*
S Central & S Roddis- 2nd to 21st- Water Service	EN-N-1951	1				50,000		50,000
Borrowed Funds						*50,000*		*50,000*
Arnold St - Chestnut to St Joseph - Water Services	EN-N-1952	1					18,000	18,000
Borrowed Funds							*18,000*	*18,000*
Engineering Total			3,173,500	3,231,500	3,063,000	3,060,500	2,384,000	*14,912,500*
Fair Commission								
Fairgrounds - Round Barn Improvements	FG-K-5600	1			25,000			25,000
Operating Funds					*25,000*			*25,000*
Fairgrounds - Expo Building Improvements	FG-K-5602	1	25,000	25,000				50,000
Operating Funds			*25,000*	*25,000*				*50,000*
Fairgrounds Entrance and Information Signs	FG-K-5603	1				10,000		10,000
Operating Funds						*10,000*		*10,000*
Fairgrounds - Asphalt Surfacing Improvements	FG-K-5606	1					25,000	25,000
Operating Funds							*25,000*	*25,000*
Grandstand Bleachers	FG-K-5608	1				15,000		15,000
Operating Funds						*15,000*		*15,000*
Fair Commission Total			25,000	25,000	25,000	25,000	25,000	*125,000*
ire & Rescue Department								
Second Fire Station	FD-K-5800	1	63,500	255,000	754,500	874,000		1,947,000
Borrowed Funds				*255,000*	*754,500*	*874,000*		*1,883,500*
Operating Funds			*63,500*					*63,500*
Fire & Rescue Dept -Training Center Development	FD-K-5803	1	39,000	30,000				69,000
Non-Local Revenue			*19,500*	*15,000*				*34,500*
Operating Funds			*19,500*	*15,000*				*34,500*
Fire Station - Remodeling	FD-K-5805	2					195,000	195,000
Borrowed Funds							*195,000*	*195,000*
Fire & Rescue Department Total			102,500	285,000	754,500	874,000	195,000	*2,211,000*
Library								
Library main floor carpeting	LI-K-5903	1	38,000					38,000
Operating Funds			*38,000*					*38,000*
Lighting Replacement	LI-K-5904	1	32,500					32,500
Operating Funds			*32,500*					*32,500*
Digital Closed Circuit Security System	LI-K-5907	1				17,500		17,500
Operating Funds						*17,500*		*17,500*
Library Total			70,500			17,500		*88,000*
Parks & Recreation								
OACC Roof Repairs	PR-K-2829	1		66,000				66,000
Operating Funds				*66,000*				*66,000*

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
OACC Tuck Pointing & Brick Repairs	PR-K-2830	1			25,000			25,000
Operating Funds					*25,000*			*25,000*
OACC First Floor Storage Room Conversion	PR-K-2832	2		12,000				12,000
Operating Funds				*12,000*				*12,000*
OACC Painting of Gym Walls and Ceiling	PR-K-2834	2	17,000					17,000
Room Tax			*17,000*					*17,000*
OACC Door and Window Replacement	PR-K-2835	2	15,000					15,000
Operating Funds			*15,000*					*15,000*
Senior Center re-roofing	PR-K-3906	1		36,000				36,000
Operating Funds				*36,000*				*36,000*
Senior Center Electrical Equipment Replacement	PR-K-3923	1				15,000		15,000
Operating Funds						*15,000*		*15,000*
Wildwood Station-McMillan Marsh Trail	PR-L-1647	1				257,000	659,000	916,000
Non-Local Revenue						*206,000*	*494,000*	*700,000*
Operating Funds							*165,000*	*165,000*
Room Tax						*51,000*		*51,000*
Wildwood Park parking lots	PR-L-2802	2			80,000			80,000
Operating Funds					*80,000*			*80,000*
Playground Development/Renovation	PR-L-2804	2		40,000		50,000		90,000
Room Tax				*40,000*		*50,000*		*90,000*
Wildwood Zoo - new bear exhibit building	PR-L-2805	1		20,000	650,000			670,000
Donations/Private Funds					*500,000*			*500,000*
Operating Funds					*80,000*			*80,000*
Room Tax				*20,000*	*70,000*			*90,000*
Griese Park Development	PR-L-2809	3			50,000		130,000	180,000
Operating Funds							*111,000*	*111,000*
Room Tax					*50,000*		*19,000*	*69,000*
Wildwood Zoo stream bank & pond improvements	PR-L-2818	2			25,000			25,000
Operating Funds					*25,000*			*25,000*
Columbia Park bandshell renovation	PR-L-2821	1		20,000				20,000
Room Tax				*20,000*				*20,000*
Wildwood Zoo Maintenance Building	PR-L-2824	3					80,000	80,000
Operating Funds							*80,000*	*80,000*
Wildwood Zoo/Park roadway improvements	PR-L-2825	2		20,000				20,000
Operating Funds				*20,000*				*20,000*
Steve J. Miller tennis court reconstruction	PR-L-2826	2	80,000					80,000
Room Tax			*80,000*					*80,000*
Braem Park parking lot maintenance	PR-L-2827	2					60,000	60,000
Operating Funds							*60,000*	*60,000*
Skate Park Improvements	PR-L-2828	2		10,000				10,000
Room Tax				*10,000*				*10,000*
Park & Facility Identification Signs	PR-L-2837	2	10,000	15,000				25,000
Room Tax			*10,000*	*15,000*				*25,000*
On Road Bike Route Signage/Markings	PR-L-2841	2					59,000	59,000
Operating Funds							*59,000*	*59,000*
Wildwood Station Building Improvements	PR-L-2842	2		50,000				50,000
Room Tax				*50,000*				*50,000*
Parks Maintenance Building Repairs & Improvements	PR-L-2843	2	65,000					65,000
Operating Funds			*65,000*					*65,000*
Adler Road Trail	PR-L-2845	2		117,000				117,000
Operating Funds				*117,000*				*117,000*
Wildwood Park Culvert Replacement	PR-L-2846	2				25,000		25,000
Operating Funds						*25,000*		*25,000*

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2					150,000	150,000
Operating Funds							*30,000*	*30,000*
Room Tax							*120,000*	*120,000*
Griese Park-Pecan Parkway Connector Trail	PR-L-2848	3				81,000		81,000
Operating Funds						*81,000*		*81,000*
UW Arboretum Connector Trail	PR-L-2849	2					48,000	48,000
Operating Funds							*48,000*	*48,000*
Park Tree Replacement Program	PR-L-2851	2			10,000			10,000
Operating Funds					*10,000*			*10,000*
Parks & Recreation Total			187,000	406,000	840,000	428,000	1,186,000	3,047,000
Planning & Economic Developmen								
Long Range Planning for Library and Senior Center	PL-K-6000	1			108,000		50,000	158,000
Borrowed Funds					*108,000*			*108,000*
Operating Funds							*50,000*	*50,000*
Parking Lot Kiosk & Sign	PL-N-6003	2		16,000				16,000
Operating Funds				*16,000*				*16,000*
Parking Lot Kiosk & Sign	PL-N-6004	2			16,500			16,500
Operating Funds					*16,500*			*16,500*
Parking Lot Kiosk & Sign	PL-N-6005	2			17,500			17,500
Operating Funds					*17,500*			*17,500*
Parking Lot kiosk & sign	PL-N-6006	2			16,500			16,500
Operating Funds					*16,500*			*16,500*
Planning & Economic Developmen Total				16,000	158,500		50,000	224,500
Police Department								
Replacement of Boilers	PD-K-5702	2				40,000		40,000
Operating Funds						*40,000*		*40,000*
Building restoration/replacement courtyard walls	PD-K-5703	2					50,000	50,000
Operating Funds							*50,000*	*50,000*
Police Department Total						40,000	50,000	90,000
Storm Water								
7th-Central to Chestnut - Storm Sewer	SW-G-6708	2			27,500			27,500
Borrowed Funds					*27,500*			*27,500*
Storm Water Quality Improvements	SW-G-6713	2	165,000	165,000	165,000		330,000	825,000
Borrowed Funds					*111,750*		*330,000*	*441,750*
Operating Funds			*165,000*	*165,000*	*53,250*			*383,250*
Vine Avenue Storm Sewer - Mill Creek to 17th	SW-G-6717	1	242,000					242,000
Borrowed Funds			*242,000*					*242,000*
Lincoln Ave - 8th to 14th - Storm Sewer	SW-G-6723	1				366,000		366,000
Operating Funds						*366,000*		*366,000*
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	SW-G-6726	2					152,000	152,000
Borrowed Funds							*152,000*	*152,000*
Alley - Central/Maple & 3rd/4th - Storm Sewer	SW-G-6728	2			27,500			27,500
Operating Funds					*27,500*			*27,500*
13th Street - Central to Chestnut - Storm Sewer	SW-H-6709	2				27,000		27,000
Borrowed Funds						*27,000*		*27,000*
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	SW-H-6710	2				58,000		58,000

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Borrowed Funds						*58,000*		*58,000*
Western Ave - St Joseph to Wood - Storm Sewer	SW-H-6716	2		107,000				107,000
Operating Funds				*107,000*				*107,000*
West 5th Street Storm Sewer - Oak to Adams	SW-H-6718	2	150,000					150,000
Borrowed Funds			*150,000*					*150,000*
Arnold St - Chestnut to St Joseph - Storm Sewer	SW-H-6719	2					217,000	217,000
Borrowed Funds							*217,000*	*217,000*
8th Street Storm Sewer - Felker to Washington	SW-H-6721	2		53,000				53,000
Borrowed Funds				*53,000*				*53,000*
Storm Water Total			557,000	325,000	220,000	451,000	699,000	2,252,000
Street Division								
Urban Forestry	ST-N-6107	3	10,000	10,000	10,000	10,000	10,000	50,000
Operating Funds			*10,000*	*10,000*	*10,000*	*10,000*	*10,000*	*50,000*
Street Division Total			10,000	10,000	10,000	10,000	10,000	50,000
University Center								
Parking lot/sidewalk repair	UW-K-7303	2	22,500		92,500	47,500		162,500
Operating Funds			*22,500*		*92,500*	*47,500*		*162,500*
Campus Utility and Facilities Upgrade II	UW-K-7307	2	44,000	44,000				88,000
Operating Funds			*44,000*	*44,000*				*88,000*
Replacement of gymnasium floor	UW-K-7308	3					40,000	40,000
Operating Funds							*40,000*	*40,000*
Campus Utility and Facilities Upgrade II - Boiler	UW-K-7309	2		65,000				65,000
Borrowed Funds				*65,000*				*65,000*
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3				6,500		6,500
Operating Funds						*6,500*		*6,500*
Replacement of Leopold Windows	UW-K-7311	2		42,500				42,500
Operating Funds				*42,500*				*42,500*
Phase I Campus Apartments - Evaluation/ Planning	UW-K-7312	3			20,000			20,000
Operating Funds					*20,000*			*20,000*
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3					80,000	80,000
Borrowed Funds							*10,000*	*10,000*
Operating Funds							*70,000*	*70,000*
Repair of Campus sidewalks	UW-K-7314	2		5,500				5,500
Operating Funds				*5,500*				*5,500*
University Center Total			66,500	157,000	112,500	54,000	120,000	510,000
GRAND TOTAL			4,282,000	4,595,500	5,548,500	5,155,000	4,930,000	24,511,000

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

CATEGORY SUMMARY

Category	2007	2008	2009	2010	2011	Total
A -Street - Principal Arterial	75,000	69,000	81,000	225,000		*450,000*
B - Street - Minor Arterial				180,000		*180,000*
C - Street - Collector	550,000	349,500	1,537,000	121,000	851,000	*3,408,500*
D - Street - Residential/Neighborhood	1,404,000	1,840,000	504,000	821,000	652,000	*5,221,000*
E - Intersections	103,000	29,000				*132,000*
F - Traffic Control		50,000	70,000		65,000	*185,000*
G - Storm Sewer - Trunk	242,000		55,000	366,000	152,000	*815,000*
H -Storm Sewer - Collector	315,000	325,000	165,000	85,000	547,000	*1,437,000*
J - Sanitary Sewer	751,500	750,000	750,000	1,110,500	750,000	*4,112,000*
K - Public Buildings	386,500	601,000	1,198,000	1,220,500	636,000	*4,042,000*
L - Parks	155,000	292,000	815,000	413,000	1,186,000	*2,861,000*
N - Miscellaneous/other	300,000	290,000	373,500	613,000	91,000	*1,667,500*
GRAND TOTAL	**4,282,000**	**4,595,500**	**5,548,500**	**5,155,000**	**4,930,000**	***24,511,000***

Capital Improvement Program
City of Marshfield, Wisconsin
2007-2011
Non-Local Funding Sources Summary

The following table summarizes those projects which are anticipating non-local funding for which the City does not need to front the money.

Project #	Project Name	Funding Source	2007	2008	2009	2010	2011
AI-N-3802	Airport Office Terminal Parking Lot/General Aviation Ramp	Operating Funds		95,000			
		Wis. Bureau of Aeronautics		505,000			
AI-N-3806	Airport Snow Removal Equipment Building	Operating Funds			16,000		
		Wis. Bureau of Aeronautics			284,000		
AI-N-3812	Airport Precision Approach Path Indicator Lights 34/16	Operating Funds			30,000		
		Wis. Bureau of Aeronautics			120,000		
EN-A-1710	S Central & S Roddis Reconstruction (2nd to 21st)	Borrowed Funds	75,000	69,000			
		Operating Funds			81,000		
		Donations/Private Funds				225,000	
		Wis. Dept. of Transportation				7,065,800	
EN-B-1913	Lincoln Ave - 8th to 14th - Reconstruction	Operating Funds				180,000	
		Wis. Dept. of Transportation				560,000	
EN-N-1915	New Sidewalk - 2010 Paving Projects & Orders (Lincoln Ave)	Borrowed Funds				15,000	
		Operating Funds				6,000	
		Wis. Dept. of Transportation				76,800	
FG-K-5600	Fairgrounds - Round Barn Improvements	Operating Funds			25,000		
		Wood County			25,000		
FG-K-5602	Fairgrounds - Expo Building Improvements	Operating Funds	25,000	25,000			
		Wood County	25,000	25,000			
FG-K-5603	Fairgrounds Entrance and Information Signs	Operating Funds				10,000	
		Wood County				10,000	
FG-K-5606	Fairgrounds - Asphalt Surfacing Improvements	Operating Funds					25,000
		Wood County					25,000
FG-K-5608	Fairgrounds - Grandstand Bleachers	Operating Funds				15,000	
		Wood County				15,000	
UW-K-7303	Parking Lot Sidewalk Repair	Operating Funds	22,500		92,500	47,500	
		Wood County	22,500		92,500	47,500	
UW-K-7307	Campus Uitlity and Facilities Upgrade II	Operating Funds	44,000	44,000			
		Wood County	44,000	44,000			

Project #	Project Name	Funding Source	2007	2008	2009	2010	2011
UW-K-7308	Replacement of Gymnasium Floor	Operating Funds					40,000
		Wood County					40,000
UW-K-7309	Campus Utility and Facility Upgrade II - Boiler	Borrowed Funds		65,000			
		Wood County		65,000			
UW-K-7310	Campus Utility and Facility Upgrade II - Flooring	Operating Funds				6,500	
		Wood County				6,500	
UW-K-7311	Replacement of Leopold Windowns	Operating Funds		42,500			
		Wood County		42,500			
UW-K-7312	Phase I Campus Apartments - Evaluation/Planning	Operating Funds			20,000		
		Wood County			20,000		
UW-K-7313	Phase II - Library Remodeling - HVAC & Lighting	Borrowed Funds					10,000
		Operating Funds					70,000
		Wood County					80,000
UW-K-7314	Repair of Campus Sidewalks	Operating Funds		5,500			
		Wood County		5,500			

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

FUNDING SOURCE SUMMARY

Source	2007	2008	2009	2010	2011	Total
Borrowed Funds	2,000,000	2,235,738	2,700,265	2,000,000	2,000,000	*10,936,003*
Debt - Wastewater Utility	601,000	450,000	300,000	510,000		*1,861,000*
Donations/Private Funds			500,000	225,000		*725,000*
Fees - Wastewater Utility	150,500	300,000	450,000	600,500	750,000	*2,251,000*
Non-Local Revenue	19,500	15,000		206,000	494,000	*734,500*
Operating Funds	1,404,000	1,439,762	1,478,235	1,512,500	1,547,000	*7,381,497*
Room Tax	107,000	155,000	120,000	101,000	139,000	*622,000*
GRAND TOTAL	**4,282,000**	**4,595,500**	**5,548,500**	**5,155,000**	**4,930,000**	***24,511,000***

Estimated Special Assessment
2007 - 2011 CIP Projects

Project #	Project Name	Total Cost	Assessable Years				
			2007	2008	2009	2010	2011
EN-B-1913	Lincoln Avenue - 8th to 14th Reconstruction	$180,000				$63,000	
EN-C-1772	West 5th Street Reconstruction - Oak to Adams	$550,000	$275,000				
EN-C-1790	Arnold St. Reconstruction - Chestnut to St. Joseph	$651,000					$260,400
EN-C-1801	8th Street Reconstruction - Felker to Washington	$344,500		$172,250			
EN-C-1847	7th - Central to Chestnut - Reconstruction	$82,000			$8,200		
EN-C-1912	Yellowstone Dr - Galvin to East City Limits	$1,445,000			$144,500		
EN-C-1949	Ives Street - Galvin to 500' west - Street Opening	$131,000				$60,500	
EN-D-1773	Vine Avenue Reconstruction - 17th to 21st	$240,000	$96,000				
EN-D-1850	West 13th Street - Central to Chestnut Reconstruction	$120,000				$60,000	
EN-D-1875	Felker - Tremmel Ct. to 24th to 24th - Street Opening	$251,000				$150,600	
EN-D-1882	Western St. - St. Joseph to Wood - Street Reconstruction.	$300,000		$150,000			
EN-D-1903	Asphalt Street Surfacing and Mill-in-Place - 2007	$409,000	$61,350				
EN-D-1904	Asphalt Street Surfacing and Mill-in-Place - 2008	$430,000		$64,500			
EN-D-1905	Asphalt Street Surfacing and Mill-in-Place - 2009	$441,000			$66,150		
EN-D-1906	Asphalt Street Surfacing and Mill-in-Place - 2010	$450,000				$67,500	
EN-D-1923	Spruce Ave - 5th to 7th - Reconstruction	$162,000					$81,000
EN-D-1933	Asphalt Street Surfacing and Mill in Place - 2011	$450,000					$67,500
EN-D-1944	Alley Reconstruction - Central/Chestnut & 3rd/4th	$55,000		$13,750			
EN-D-1945	Alley Reconstruction - Central/Maple & 3rd/4th	$63,000			$15,750		
EN-D-1946	Alley Reconstruction - Cedar/Cherry & Arnold/Blodgett	$40,000					$10,000
EN-J-1791	Arnold St. - Central to St. Joseph - Sanitary Sewer	$169,000					$16,900
EN-J-1797	Plum Avenue Sanitary Sewer - Becker to Franklin	$79,000	$7,900				
EN-J-1803	8th Street Sanitary Sewer - Felker to Washington	$25,000		$2,500			
EN-J-1806	West 5th Street Sanitary Sewer - Oak to Adams	$247,000	$24,700				
EN-J-1834	West Harrison Sanitary Sewer - Central to Chestnut	$44,000	$4,400				
EN-J-1836	Vine - 2nd to Vets Pkwy & 2nd - Cedar to Ash - Sanitary	$229,000	$22,900				
EN-J-1845	S Central & S Roddis - 2nd to 21st - Sanitary Sewer	$252,500	$750	$500		$24,000	
EN-J-1848	7th - Central to Chestnut - Sanitary Reconstruction	$47,500			$4,750		
EN-J-1876	Felker - Tremmel Ct. to 24th to 24th - Sanitary Sewers	$90,000				$63,000	
EN-J-1886	Cedar Ave - Blodgett to Doege - Sanitary Reconstruction	$96,000		$9,600			
EN-J-1888	Western St. - St. Joseph to Wood - Sanitary Reconstruction	$113,500		$11,350			
EN-J-1909	Maple Ave - Depot to Arnold - Sanitary Reconstruction	$71,500		$7,150			
EN-J-1914	Lincoln Ave - 8th to 11th - Sanitary Reconstruction	$113,000				$11,300	
EN-J-1924	Spruce Ave - 5th to 7th - Sanitary Reconstruction	$48,500					$4,800
EN-J-1929	Wood Ave - North of North St. - Sanitary Sewer	$28,000	$2,800				
EN-J-1941	Cherry Ave - Enterprise Dr. to Old USH 10 - Sanitary	$170,000				$34,000	
EN-J-1953	Ash Ave - Doege to 200' North - Sanitary Reconstruction	$35,000		$3,500			
EN-J-1955	Park St. - 7th to Pine - Sanitary Reconstruction	$136,500			$13,650		
EN-N-1781	Sidewalk Reconstruction - 2007 Ordered Repairs	$48,000	$33,600				

Estimated Special Assessment
2007 - 2011 CIP Projects

Project #	Project Name	Total Cost	Assessable Years				
			2007	2008	2009	2010	2011
EN-N-1784	New Sidewalk - 2007 Paving Projects & Orders	$82,000	$61,500				
EN-N-1853	Sidewalk Construction - 2008 Ordered Repairs	$48,000		$33,600			
EN-N-1854	New Sidewalk - 2008 Paving Projects & Orders	$55,000		$41,250			
EN-N-1877	Felker - Tremmel Ct. to 24th & 24th - Watermain	$101,000				$70,700	
EN-N-1879	Lincoln Avenue & Spencer Street - Watermain	$160,000	$96,000				
EN-N-1880	Sidewalk Reconstruction - 2009 Ordered Repairs	$48,000			$33,600		
EN-N-1881	New Sidewalk - 2009 Paving Projects & Orders	$73,000			$54,750		
EN-N-1907	Sidewalk Reconstruction - 2010 Ordered Repairs	$48,000				$33,600	
EN-N-1915	New Sidewalk - 2010 Paving Projects & Orders	$21,000				$15,750	
EN-N-1918	New Sidewalk - 2011 Paving Projects & Orders	$96,000					$72,000
EN-N-1934	Sidewalk Reconstruction - 2011 Ordered Repairs	$48,000					$33,600
EN-N-1942	Cherry Ave - Enterprise Dr. to Old USH 10 - Water Main	$146,000				$29,200	
EN-N-1943	Veterans Pkwy - WWTP Access Rd to USH 1- Water Main	$237,000				$47,400	
EN-N-1950	Western St - St. Joseph to Wood - Water Services	$10,000		$9,000			
EN-N-1951	S. Central & S. Roddis - 2nd to 21st - Water Service	$50,000				$5,000	
EN-N-1952	Arnold St. - Chestnut to St. Joseph - Water Services	$18,000					$16,200
	TOTAL	$10,078,500	$686,900	$518,950	$341,350	$735,550	$562,400

This is the total estimated assessment for each project. Property owners have the option to pay on an installment basis for those assessments that are not paid in full at the completion of the project. The installment period is: paving projects 10 years; sidewalk construction 10 years; street opening 3 years; storm sewer, sanitary sewer, and water main 5 years. Because of the difficulty in estimating the dollar amounts to be collected annually on the installment basis, the initial project cost are shown to be funded by a combination of borrowed and/or operating funds.

SCHEDULE D

CITY OF MARSHFIELD 2007-2011 CAPITAL IMPROVEMENT PROGRAM
PROJECTED TAX LEVY RATES TO FINANCE 2007-2011 CAPITAL IMPROVEMENT PROJECTS

BUDGET YEAR	ANNUAL DEBT SERVICE FOR CURRENT OUT-STANDING DEBT	CURRENT/ PROJECTED TAX LEVY RATE (mils) FOR OUTSTANDING DEBT	PROJECTED ANNUAL BORROWING 2007-2011 CIP *	PROJECTED TAX LEVY RATE IMPACT OF FUTURE DEBT ISSUES (mils)	TAX LEVY RATE EXISTING/ FUTURE DEBT SERVICE (mils)	OPERATING FUND REQUIREMENT 2007-2011 CIP	TAX LEVY RATE TO FUND OPERATING FUND REQUIREMENT (mils)	CURRENT/ PROJECTED TAX LEVY REQUIRMENT FOR 2007-2011 CIP
2007	$ 4,334,227	$3.89	$ 2,000,000	$0.00	$3.89	$1,404,000	$1.26	$5.15
2008	4,184,681	3.66	2,235,738	0.23	3.89	1,439,762	1.26	5.15
2009	3,977,236	3.39	2,700,265	0.47	3.86	1,478,235	1.26	5.13
2010	3,465,116	2.89	2,000,000	0.75	3.64	1,512,500	1.26	4.90
2011	3,047,710	2.48	2,000,000	0.94	3.42	1,547,000	1.26	4.68

Note: Above calculations assume a 2.5% annual growth in City's assessed valuation

* 2007 debt is only CIP project related. This amount does not include the $379,481 issued for 2007 to purchase a Fire Pumper Truck and the $1,600,000 City commitment between 2007 and 2010 for TID #8 Shoppes at Woodridge Development Agreement.

SCHEDULE E

CITY OF MARSHFIELD 2007-2011 CAPITAL IMPROVEMENT PROGRAM
VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS
AND INITIAL REQUESTED BORROWED / OPERATING FUNDS

BUDGET YEAR	RECOMMENDED BORROWING CIP 2007-2011	INITIAL REQUESTED BORROWING CIP 2007-2011	VARIANCE	RECOMMENDED OPERATING FUNDS CIP 2007-2011	INITIAL REQUESTED OPERATING FUNDS CIP 2007-2011	VARIANCE	TOTAL VARIANCE
2007	$ 2,000,000	$ 2,000,000	$ -	$ 1,404,000	$ 1,404,000	$ -	$ -
2008	2,235,738	2,091,500	144,238	1,439,762	2,069,000	(629,238)	(485,000)
2009	2,700,265	2,544,515	155,750	1,478,235	2,158,485	(680,250)	(524,500)
2010	2,000,000	2,570,000	(570,000)	1,512,500	1,717,000	(204,500)	(774,500)
2011	2,000,000	1,902,500	97,500	1,547,000	1,654,500	(107,500)	(10,000)
	$ 10,936,003	$ 11,108,515	$ (172,512)	$ 7,381,497	$ 9,002,985	$ (1,621,488)	$ (1,794,000)

SCHEDULE F

CITY OF MARSHFIELD 2007-2011 CAPITAL IMPROVEMENT PROGRAM
VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS
AND GOALS FOR BORROWED / OPERATING FUNDS

BUDGET YEAR	RECOMMENDED BORROWING CIP 2007-2011	GOALS FOR BORROWING CIP 2007-2011	VARIANCE	RECOMMENDED OPERATING FUNDS CIP 2007-2011	GOALS FOR OPERATING FUNDS CIP 2007-2011	VARIANCE	TOTAL VARIANCE
2007	$ 2,000,000	$ 2,000,000	$ -	$ 1,404,000	$ 1,404,000	$ -	$ -
2008	2,235,738	2,235,738	-	1,439,762	1,439,100	662	662
2009	2,700,265	2,700,265	-	1,478,235	1,475,078	3,157	3,157
2010	2,000,000	2,000,000	-	1,512,500	1,511,954	546	546
2011	2,000,000	2,000,000	-	1,547,000	1,549,753	(2,753)	(2,753)
	$ 10,936,003	$ 10,936,003	$ -	$ 7,381,497	$ 7,379,885	$ 1,612	$ 1,612

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2007				
City Hall Plaza exterior window resealing/repairs	Building Services	*BS-K-3916*	1	80,000
City Hall Plaza Remodel 5th Floor Finance Dept.	Building Services	*BS-K-3926*	2	10,000
S Central & S Roddis Reconstruction (2nd to 21st)	Engineering	*EN-A-1710*	1	75,000
West 5th Street Reconstruction - Oak to Adams	Engineering	*EN-C-1772*	2	550,000
Yellowstone Industrial Park	Engineering	*EN-D-1748*	1	755,000
Vine Avenue Reconstruction - 17th to 21st	Engineering	*EN-D-1773*	2	240,000
Asphalt Street Surfacing and Mill-in-Place - 2007	Engineering	*EN-D-1903*	2	409,000
Curb Ramp - ADA Compliance	Engineering	*EN-E-1750*	1	29,000
29th Street & Veterans Pkwy - Traffic Signals	Engineering	*EN-E-1921*	1	74,000
Sanitary Sewer Lining - City Wide	Engineering	*EN-J-1796*	1	117,000
Plum Avenue Sanitary Sewer - Becker to Franklin	Engineering	*EN-J-1797*	1	79,000
West 5th Street Sanitary Sewer - Oak to Adams	Engineering	*EN-J-1806*	1	247,000
West Harrison Sanitary Sewer - Central to Chestnut	Engineering	*EN-J-1834*	1	44,000
Vine-2nd to Vets Pkwy & 2nd-Cedar to Ash- Sanitary	Engineering	*EN-J-1836*	1	229,000
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	Engineering	*EN-J-1845*	1	7,500
Wood Ave- North of North St - Sanitary Sewer	Engineering	*EN-J-1929*	2	28,000
Sidewalk Reconstruction - 2007 Ordered Repairs	Engineering	*EN-N-1781*	1	48,000
New Sidewalk - 2007 Paving Projects & Orders	Engineering	*EN-N-1784*	2	82,000
Lincoln Avenue & Spencer Street - Watermain	Engineering	*EN-N-1879*	2	160,000
Fairgrounds - Expo Building Improvements	Fair Commission	*FG-K-5602*	1	25,000
Second Fire Station	Fire & Rescue Department	*FD-K-5800*	1	63,500
Fire & Rescue Dept -Training Center Development	Fire & Rescue Department	*FD-K-5803*	1	39,000
Library main floor carpeting	Library	*LI-K-5903*	1	38,000
Lighting Replacement	Library	*LI-K-5904*	1	32,500
OACC Painting of Gym Walls and Ceiling	Parks & Recreation	*PR-K-2834*	2	17,000
OACC Door and Window Replacement	Parks & Recreation	*PR-K-2835*	2	15,000
Steve J. Miller tennis court reconstruction	Parks & Recreation	*PR-L-2826*	2	80,000
Park & Facility Identification Signs	Parks & Recreation	*PR-L-2837*	2	10,000
Parks Maintenance Building Repairs & Improvements	Parks & Recreation	*PR-L-2843*	2	65,000
Storm Water Quality Improvements	Storm Water	*SW-G-6713*	2	165,000
Vine Avenue Storm Sewer - Mill Creek to 17th	Storm Water	*SW-G-6717*	1	242,000
West 5th Street Storm Sewer - Oak to Adams	Storm Water	*SW-H-6718*	2	150,000
Urban Forestry	Street Division	*ST-N-6107*	3	10,000
Parking lot/sidewalk repair	University Center	*UW-K-7303*	2	22,500
Campus Utility and Facilities Upgrade II	University Center	*UW-K-7307*	2	44,000
	Total for 2007			4,282,000
2008				
Airport office term parking Lot/gen aviation ramp	Airport	*AI-N-3802*	1	95,000
Airport Sign	Airport	*AI-N-3807*	3	25,000
City Hall Plaza Lighting Replacement	Building Services	*BS-K-3931*	1	20,000
S Central & S Roddis Reconstruction (2nd to 21st)	Engineering	*EN-A-1710*	1	69,000
8th Street Reconstruction - Felker to Washington	Engineering	*EN-C-1801*	2	344,500
Hume Ave - Jefferson to NE Parkway -Street Opening	Engineering	*EN-C-1938*	2	5,000

Project Name	Department	Project #	Priority	Project Cost
Yellowstone Industrial Park	Engineering	*EN-D-1748*	1	1,055,000
Western St - St Joseph to Wood - Street Reconst	Engineering	*EN-D-1882*	2	300,000
Asphalt Street Surfacing and Mill-in-Place - 2008	Engineering	*EN-D-1904*	1	430,000
Alley Reconstruction - Central/Chestnut & 3rd/4th	Engineering	*EN-D-1944*	2	55,000
Curb Ramp - ADA Compliance	Engineering	*EN-E-1750*	1	29,000
St Joseph Avenue/Doege Street Traffic Signals	Engineering	*EN-F-1804*	2	50,000
Sanitary Sewer Lining - City Wide	Engineering	*EN-J-1796*	1	314,500
8th Street Sanitary Sewer - Felker to Washington	Engineering	*EN-J-1803*	2	25,000
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	Engineering	*EN-J-1845*	1	5,000
Cedar Ave - Blodgett to Doege - Sanitary Reconst	Engineering	*EN-J-1886*	1	96,000
Western St - St Joseph to Wood - Sanitary Reconst	Engineering	*EN-J-1888*	1	113,500
Maple Ave - Depot to Arnold - Sanitary Reconstruct	Engineering	*EN-J-1909*	1	71,500
Vine Ave - 5th to 6th - Sanitary Reconstruct	Engineering	*EN-J-1910*	1	47,500
Hume Ave - Jefferson to NE Parkwy - Sanitary Sewer	Engineering	*EN-J-1936*	2	27,000
USH 10 Interceptor Sewer(s) - Facilities Planning	Engineering	*EN-J-1939*	2	15,000
Ash Ave- Doege to 220' North- Sanitary Reconstruct	Engineering	*EN-J-1953*	1	35,000
Sidewalk Construction - 2008 Ordered Repairs	Engineering	*EN-N-1853*	1	48,000
New Sidewalk - 2008 Paving Projects & Orders	Engineering	*EN-N-1854*	2	55,000
Hume Ave - Jefferson to NE Parkway - Water Main	Engineering	*EN-N-1937*	2	31,000
Western St - St Joseph to Wood - Water Services	Engineering	*EN-N-1950*	1	10,000
Fairgrounds - Expo Building Improvements	Fair Commission	*FG-K-5602*	1	25,000
Second Fire Station	Fire & Rescue Department	*FD-K-5800*	1	255,000
Fire & Rescue Dept -Training Center Development	Fire & Rescue Department	*FD-K-5803*	1	30,000
OACC Roof Repairs	Parks & Recreation	*PR-K-2829*	1	66,000
OACC First Floor Storage Room Conversion	Parks & Recreation	*PR-K-2832*	2	12,000
Senior Center re-roofing	Parks & Recreation	*PR-K-3906*	1	36,000
Playground Development/Renovation	Parks & Recreation	*PR-L-2804*	2	40,000
Wildwood Zoo - new bear exhibit building	Parks & Recreation	*PR-L-2805*	1	20,000
Columbia Park bandshell renovation	Parks & Recreation	*PR-L-2821*	1	20,000
Wildwood Zoo/Park roadway improvements	Parks & Recreation	*PR-L-2825*	2	20,000
Skate Park Improvements	Parks & Recreation	*PR-L-2828*	2	10,000
Park & Facility Identification Signs	Parks & Recreation	*PR-L-2837*	2	15,000
Wildwood Station Building Improvements	Parks & Recreation	*PR-L-2842*	2	50,000
Adler Road Trail	Parks & Recreation	*PR-L-2845*	2	117,000
Parking Lot Kiosk & Sign	Planning & Economic Developmen	*PL-N-6003*	2	16,000
Storm Water Quality Improvements	Storm Water	*SW-G-6713*	2	165,000
Western Ave - St Joseph to Wood - Storm Sewer	Storm Water	*SW-H-6716*	2	107,000
8th Street Storm Sewer - Felker to Washington	Storm Water	*SW-H-6721*	2	53,000
Urban Forestry	Street Division	*ST-N-6107*	3	10,000
Campus Utility and Facilities Upgrade II	University Center	*UW-K-7307*	2	44,000
Campus Utility and Facilities Upgrade II - Boiler	University Center	*UW-K-7309*	2	65,000
Replacement of Leopold Windows	University Center	*UW-K-7311*	2	42,500
Repair of Campus sidewalks	University Center	*UW-K-7314*	2	5,500
	Total for 2008			4,595,500

2009

Snow removal equipment building	Airport	*AI-N-3806*	1	16,000
Precision Approach Path Indicator Lights 34/16	Airport	*AI-N-3812*	2	30,000
City Hall Plaza roof & penthouse roof replacement	Building Services	*BS-K-3904*	1	50,000
City Hall air conditioning compressors	Building Services	*BS-K-3914*	1	20,000
City Hall Plaza - Window Replacement	Building Services	*BS-K-3922*	2	18,000
City Hall Plaza Access Control System	Building Services	*BS-K-3927*	1	65,000
City Hall Plaza Lighting Replacement	Building Services	*BS-K-3931*	1	20,000
Cemetery mausoleum project	Cemetery	*CM-N-4401*	2	132,000
5th/Sycamore Emergency Warning Siren Replacement	Emergency Management	*EM-N-5503*	1	14,000

Project Name	Department	Project #	Priority	Project Cost
S Central & S Roddis Reconstruction (2nd to 21st)	Engineering	*EN-A-1710*	1	81,000
7th-Central to Chestnut - Reconstruction	Engineering	*EN-C-1847*	2	82,000
'ellowstone Dr - Galvin to East City Limits	Engineering	*EN-C-1912*	2	1,445,000
,ves Street - Galvin to 500' west - Street Opening	Engineering	*EN-C-1949*	2	10,000
Asphalt Street Surfacing and Mill-in-Place - 2009	Engineering	*EN-D-1905*	2	441,000
Alley Reconstruction - Central/Maple & 3rd/4th	Engineering	*EN-D-1945*	2	63,000
Veterans Parkway Traffic Signals - Battery Backup	Engineering	*EN-F-1947*	1	70,000
Sanitary Sewer Lining - City Wide	Engineering	*EN-J-1796*	1	375,000
7th-Central to Chestnut - Sanitary Reconstruct	Engineering	*EN-J-1848*	1	47,500
5th Street - Central to Chestnut - Sanitary Recons	Engineering	*EN-J-1925*	1	45,000
3rd Street - Chestnut to Walnut - Sanitary Reconst	Engineering	*EN-J-1926*	1	57,500
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	Engineering	*EN-J-1940*	2	20,000
Maple (N of Harrison) - Central to Cedar-Sanitary	Engineering	*EN-J-1954*	1	68,500
Park St - 7th to Pine - Sanitary Reconstruct	Engineering	*EN-J-1955*	1	136,500
Sidewalk Reconstruction - 2009 Ordered Repairs	Engineering	*EN-N-1880*	1	48,000
New Sidewalk - 2009 Paving Projects & Orders	Engineering	*EN-N-1881*	2	73,000
Fairgrounds - Round Barn Improvements	Fair Commission	*FG-K-5600*	1	25,000
Second Fire Station	Fire & Rescue Department	*FD-K-5800*	1	754,500
OACC Tuck Pointing & Brick Repairs	Parks & Recreation	*PR-K-2830*	1	25,000
Wildwood Park parking lots	Parks & Recreation	*PR-L-2802*	2	80,000
Wildwood Zoo - new bear exhibit building	Parks & Recreation	*PR-L-2805*	1	650,000
Griese Park Development	Parks & Recreation	*PR-L-2809*	3	50,000
Wildwood Zoo stream bank & pond improvements	Parks & Recreation	*PR-L-2818*	2	25,000
Park Tree Replacement Program	Parks & Recreation	*PR-L-2851*	2	10,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	*PL-K-6000*	1	108,000
Parking Lot Kiosk & Sign	Planning & Economic Developmen	*PL-N-6004*	2	16,500
Parking Lot Kiosk & Sign	Planning & Economic Developmen	*PL-N-6005*	2	17,500
Parking Lot kiosk & sign	Planning & Economic Developmen	*PL-N-6006*	2	16,500
7th-Central to Chestnut - Storm Sewer	Storm Water	*SW-G-6708*	2	27,500
Storm Water Quality Improvements	Storm Water	*SW-G-6713*	2	165,000
Alley - Central/Maple & 3rd/4th - Storm Sewer	Storm Water	*SW-G-6728*	2	27,500
Urban Forestry	Street Division	*ST-N-6107*	3	10,000
Parking lot/sidewalk repair	University Center	*UW-K-7303*	2	92,500
Phase I Campus Apartments - Evaluation/ Planning	University Center	*UW-K-7312*	3	20,000
	Total for 2009			5,548,500

2010

City Hall Plaza Fire Alarm System Update	Building Services	*BS-K-3920*	1	175,000
City Hall Plaza Lighting Replacement	Building Services	*BS-K-3931*	1	20,000
S Central & S Roddis Reconstruction (2nd to 21st)	Engineering	*EN-A-1710*	1	225,000
Lincoln Ave - 8th to 14th - Reconstruction	Engineering	*EN-B-1913*	1	180,000
Ives Street - Galvin to 500' west - Street Opening	Engineering	*EN-C-1949*	2	121,000
West 13th Street - Central to Chestnut Reconst	Engineering	*EN-D-1850*	2	120,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	Engineering	*EN-D-1875*	1	251,000
Asphalt Street Surfacing and Mill-in-Place - 2010	Engineering	*EN-D-1906*	1	450,000
Sanitary Sewer Lining - City Wide	Engineering	*EN-J-1796*	1	157,500
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	Engineering	*EN-J-1845*	1	240,000
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	Engineering	*EN-J-1876*	2	90,000
Lincoln Ave - 8th to 11th - Sanitary Reconstruct	Engineering	*EN-J-1914*	1	113,000
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	Engineering	*EN-J-1940*	2	340,000
Cherry Ave - Enterprise Dr to Old USH 10-Sanitary	Engineering	*EN-J-1941*	2	170,000
Felker - Tremmel Ct to 24th & 24th - Watermain	Engineering	*EN-N-1877*	2	101,000
Sidewalk Reconstruction - 2010 Ordered Repairs	Engineering	*EN-N-1907*	1	48,000
New Sidewalk - 2010 Paving Projects & Orders	Engineering	*EN-N-1915*	1	21,000
Cherry Ave -Enterprise Dr to Old USH 10-Water Main	Engineering	*EN-N-1942*	2	146,000

Project Name	Department	Project #	Priority	Project Cost
Veterans Pkwy- WWTP Access RD to USH 10-Water Mai	Engineering	*EN-N-1943*	2	237,000
S Central & S Roddis- 2nd to 21st- Water Service	Engineering	*EN-N-1951*	1	50,000
Fairgrounds Entrance and Information Signs	Fair Commission	*FG-K-5603*	1	10,000
Grandstand Bleachers	Fair Commission	*FG-K-5608*	1	15,000
Second Fire Station	Fire & Rescue Department	*FD-K-5800*	1	874,000
Digital Closed Circuit Security System	Library	*LI-K-5907*	1	17,500
Senior Center Electrical Equipment Replacement	Parks & Recreation	*PR-K-3923*	1	15,000
Wildwood Station-McMillan Marsh Trail	Parks & Recreation	*PR-L-1647*	1	257,000
Playground Development/Renovation	Parks & Recreation	*PR-L-2804*	2	50,000
Wildwood Park Culvert Replacement	Parks & Recreation	*PR-L-2846*	2	25,000
Griese Park-Pecan Parkway Connector Trail	Parks & Recreation	*PR-L-2848*	3	81,000
Replacement of Boilers	Police Department	*PD-K-5702*	2	40,000
Lincoln Ave - 8th to 14th - Storm Sewer	Storm Water	*SW-G-6723*	1	366,000
13th Street - Central to Chestnut - Storm Sewer	Storm Water	*SW-H-6709*	2	27,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	Storm Water	*SW-H-6710*	2	58,000
Urban Forestry	Street Division	*ST-N-6107*	3	10,000
Parking lot/sidewalk repair	University Center	*UW-K-7303*	2	47,500
Campus Utility and Facility Upgrade II - flooring	University Center	*UW-K-7310*	3	6,500
	Total for 2010			5,155,000

2011

City Hall Plaza carpet replacement	Building Services	*BS-K-3913*	1	15,000
City Hall Plaza - Electrical Upgrade	Building Services	*BS-K-3924*	1	72,000
City Hall Plaza - Video Surveillance System	Building Services	*BS-K-3928*	1	40,000
City Hall Plaza slurry seal parking lot	Building Services	*BS-K-3929*	2	24,000
City Hall Plaza re-roof three story south wing	Building Services	*BS-K-3930*	1	45,000
21st St./Hume Ave. Em. Warning siren replacement	Emergency Management	*EM-N-5504*	1	15,000
Arnold St Reconstruction - Chestnut to St Joseph	Engineering	*EN-C-1790*	2	651,000
Hume Ave - Jefferson to NE Parkway -Street Opening	Engineering	*EN-C-1938*	2	200,000
Spruce Ave - 5th to 7th - Reconstruction	Engineering	*EN-D-1923*	2	162,000
Asphalt Street Surfacing and Mill in Place - 2011	Engineering	*EN-D-1933*	2	450,000
Alley Reconstruct - Cedar/Cherry & Arnold/Blodgett	Engineering	*EN-D-1946*	3	40,000
North Central Ave Signal Progression	Engineering	*EN-F-1922*	2	65,000
Arnold St - Chestnut to St Joseph- San Sewer	Engineering	*EN-J-1791*	1	169,000
Sanitary Sewer Lining - City Wide	Engineering	*EN-J-1796*	1	532,500
Spruce Ave - 5th to 7th - Sanitary Reconstruct	Engineering	*EN-J-1924*	1	48,500
Sidewalk Reconstruction - 2011 Ordered Repairs	Engineering	*EN-N-1934*	1	48,000
Arnold St - Chestnut to St Joseph - Water Services	Engineering	*EN-N-1952*	1	18,000
Fairgrounds - Asphalt Surfacing Improvements	Fair Commission	*FG-K-5606*	1	25,000
Fire Station - Remodeling	Fire & Rescue Department	*FD-K-5805*	2	195,000
Wildwood Station-McMillan Marsh Trail	Parks & Recreation	*PR-L-1647*	1	659,000
Griese Park Development	Parks & Recreation	*PR-L-2809*	3	130,000
Wildwood Zoo Maintenance Building	Parks & Recreation	*PR-L-2824*	3	80,000
Braem Park parking lot maintenance	Parks & Recreation	*PR-L-2827*	2	60,000
On Road Bike Route Signage/Markings	Parks & Recreation	*PR-L-2841*	2	59,000
Zoo Restrooms and Ludwig Building Renovation	Parks & Recreation	*PR-L-2847*	2	150,000
UW Arboretum Connector Trail	Parks & Recreation	*PR-L-2849*	2	48,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	*PL-K-6000*	1	50,000
Building restoration/replacement courtyard walls	Police Department	*PD-K-5703*	2	50,000
Storm Water Quality Improvements	Storm Water	*SW-G-6713*	2	330,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	Storm Water	*SW-G-6726*	2	152,000
Arnold St - Chestnut to St Joseph - Storm Sewer	Storm Water	*SW-H-6719*	2	217,000
Urban Forestry	Street Division	*ST-N-6107*	3	10,000
Replacement of gymnasium floor	University Center	*UW-K-7308*	3	40,000
Phase II - Library Remodeling - HVAC & Lighting	University Center	*UW-K-7313*	3	80,000

Project Name	Department	Project #	Priority	Project Cost
	Total for 2011			4,930,000
GRAND TOTAL				24,511,000

2007-2011
Lead/Companion Projects

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2007	2008	2009	2010	2011
EN-A-1710		South Central Avenue Reconstruction (2nd to 21st)	Borrowed Funds	$75,000	$69,000			
			Donations/Private Funds				$225,000	
			Operating Funds			$81,000		
	EN-J-1845	South Central - 2nd to 7th - Sanitary Sewer Reconstruction	Fees - Wastewater Utility		$5,000		$240,000	
			Debt - Wastewater Utility	$7,500				
	EN-N-1951	S. Central & S. Roddis - 2nd to 21st - Water Service	Borrowed Funds				$50,000	
EN-B-1913		Lincoln Ave - 8th to 14th - Reconstruction	Operating Funds				$180,000	
	EN-J-1914	Lincoln Ave - 8th to 11th - Sanitary Reconstruction	Fees - Wastewater Utility				$113,000	
	EN-N-1915	New Sidewalk - 2010 Paving Projects and Orders	Operating Funds				$6,000	
			Borrowed Funds				$15,000	
	SW-G-6723	Lincoln Ave. - 8th to 14th - Storm Sewer	Operating Funds				$366,000	
EN-C-1772		West 5th St. Reconstruction - Oak to Adams	Operating Funds	$294,000				
			Borrowed Funds	$256,000				
	EN-J-1806	West 5th Street Sanitary Sewer - Oak to Adams	Debt - Wastewater Utility	$247,000				
	SW-H-6718	West 5th Street Storm Sewer - Oak to Adams	Borrowed Funds	$150,000				
EN-C-1790		Arnold St. Reconstruction - Chestnut to St. Joseph	Borrowed Funds					$651,000
	EN-J-1791	Arnold St. - Central to St. Joseph - Sanitary Sewer	Fees - Wastewater Utility					$169,000
	EN-N-1952	Arnold St. - Chestnut to St. Joseph - Water Services	Borrowed Funds					$18,000
	SW-H-6719	Arnold St. - Central to St. Joseph - Storm Sewer	Borrowed Funds					$217,000
EN-C-1801		8th Street Reconstruction - Felker to Washington	Borrowed Funds		$344,500			
	EN-J-1803	8th Street Sanitary Sewer - Felker to Washington	Debt - Wastewater Utility		$25,000			
	EN-N-1854	New Sidewalk - 2008 Paving Projects & Order	Borrowed Funds		$35,500			
	SW-H-6721	8th Street Storm Sewer - Felker to Washington	Borrowed Funds		$53,000			
EN-C-1847		7th - Central to Chestnut - Reconstruction	Borrowed Funds			$82,000		
	EN-J-1848	7th - Central to Chestnut - Sanitary Reconstruction	Debt - Wastewater Utility			$47,500		
	SW-G-6708	7th - Central to Chestnut - Storm Sewer	Borrowed Funds			$27,500		
EN-C-1938		Hume Ave - Jefferson to NE Parkway - Street Opening	Borrowed Funds				$200,000	
			Operating Funds		$5,000			
	EN-J-1936	Hume Ave - Jefferson to NE Parkway - Sanitary Sewer	Fees - Wastewater Utility		$27,000			
	EN-N-1937	Hume Ave - Jefferson to NE Parkway - Water Main	Borrowed Funds		$31,000			
EN-D-1773		Vine Ave. Reconstruction - 17th to 21st	Borrowed Funds	$240,000				
	EN-N-1784	New Sidewalk - 2007 Paving Projects & Orders	Borrowed Funds	$48,000				
	SW-G-6717	Vine Ave. Storm Sewer - Mill Creek to 17th	Borrowed Funds	$242,000				
EN-D-1850		W. 13th Street - Central to Chestnut Reconstruction	Borrowed Funds				$120,000	
	SW-H-6709	W. 13th Street - Central to Chestnut Storm Sewer	Borrowed Funds				$27,000	
EN-D-1875		Felker Avenue - Tremmel Ct. to 24th & 24th - Street Opening	Borrowed Funds				$251,000	
	EN-J-1876	Felker Avenue - Tremmel Ct. to 24th & 24th - Sanitary Sewer	Fees - Wastewater Utility				$90,000	
	EN-N-1877	Felker Avenue - Tremmel Ct. to 24th & 24th - Watermain	Borrowed Funds				$101,000	
	SW-H-6710	Felker Avenue - Tremmel Ct. to 24th & 24th - Storm Sewer	Borrowed Funds				$58,000	

2007-2011
Lead/Companion Projects

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2007	2008	2009	2010	2011
EN-D-1882		Western St. - St. Joseph to Wood - Street Reconstruction	Borrowed Funds		$300,000			
	EN-J-1888	Western St. - St. Joseph to Wood - Sanitary Reconstruction	Debt - Wastewater Utility		$113,500			
	EN-N-1950	Western St. - St. Joseph to Wood - Water Services	Borrowed Funds		$10,000			
	SW-H-6716	Western St. - St. Joseph To Wood	Operating Funds		$107,000			
EN-D-1923		Spruce Ave. - 5th to 7th - Reconstruction	Borrowed Funds					$162,000
	EN-J-1924	Spruce Ave. - 5th to 7th - Sanitary Reconstruction	Fees - Wastewater Utility					$48,500
	SW-G-6726	Spruce Ave. - 5th to 7th - Storm Sewer w/Paving	Borrowed Funds					$152,000
EN-D-1945		Alley Reconstruction - Central/Maple $ 3rd/4th	Operating Funds			$63,000		
	SW-G-6728	Alley - Central/Maple & 3rd/4th - Storm Sewer	Operating Funds			$27,500		
EN-J-1940		USH 10 Interceptor Sewer - Veterans Pkwy Corridor	Debt - Wastewater Utility				$340,000	
			Fees - Wastewater Utility			$20,000		
	EN-N-1943	Veterans Pkwy - WWTP Access Rd. to USH 10 - Water Main	Borrowed Funds				$237,000	
EN-J-1941		Cherry Ave - Enterprise Dr. to Old USH 10-Sanitary	Debt - Wastewater Utility				$170,000	
	EN-N-1942	Cherry Ave - Enterprise Dr. to Old USH 10 - Water Main	Borrowed Funds				$146,000	
FD-K-5800		Second Fire Station	Borrowed Funds		$255,000	$754,500	$874,000	
			Operating Funds	$63,500				
	FD-K-5805	Fire Station - Remodeling	Borrowed Funds					$195,000

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Airport								
Airport office term parking Lot/gen aviation ramp	AI-N-3802	1		95,000				95,000
Snow removal equipment building	AI-N-3806	1			16,000			16,000
Airport Sign	AI-N-3807	3		25,000				25,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	2			30,000			30,000
	Airport Total			**120,000**	**46,000**			**166,000**
Operating Funds				120,000	46,000			166,000
	Airport Total			**120,000**	**46,000**			**166,000**
	Grand Total			**120,000**	**46,000**			**166,000**

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Duffy Gaier
Department	Airport
Type	N/A
Useful Life	Unassigned
Category	N - Miscellaneous/other
Priority	Level 1

Project # AI-N-3802

Project Name Airport office term parking Lot/gen aviation ramp

Assessable Project No

Companion Project Not Applicable

Description

Marshfield Municipal Airport, Roy Shwery Field

Justification

The office terminal parking lot is suffering from the daily use. We have repaired cracks and potholes. This is the original blacktop from 1977. The General Aviation Ramp is suffering from the use of traffic and the elements. Large cracks are forming that are causing the ramp to break up. These chunks from the breaks could easily be picked up in the propeller. Also with project AI-N-3804 we are estimating some replacement of the ramp from the construction of the General Aviation Terminal Building. Both of these areas are eligible for cost share programs with the State of Wisconsin. The State has these projects in their 6 year plan. All petition paperwork for these projects has been submitted to the state. This project is eligible for Federal and State Entitlement Funds up to $150,000.00. Federal funds will be 95%, State Funds 2.5% and City Funds of 2.5%. Total City Funds would be $3750

As of January 2007, the State of Wisconsin is estimating this project will be an approximate cost of $600,000. This project, in a worst case scenario which is estimated here, would be a 80/20 project. The State and Federal government would fund 80% while the City would fund 20%. It is possiple that if the entitlement program or some form of the entitlement program is created for 2008, our costs may be $93,750 if a simlar program is created with a 2.5% funding at the city level for $150,000. The remaining share would be at 20%.

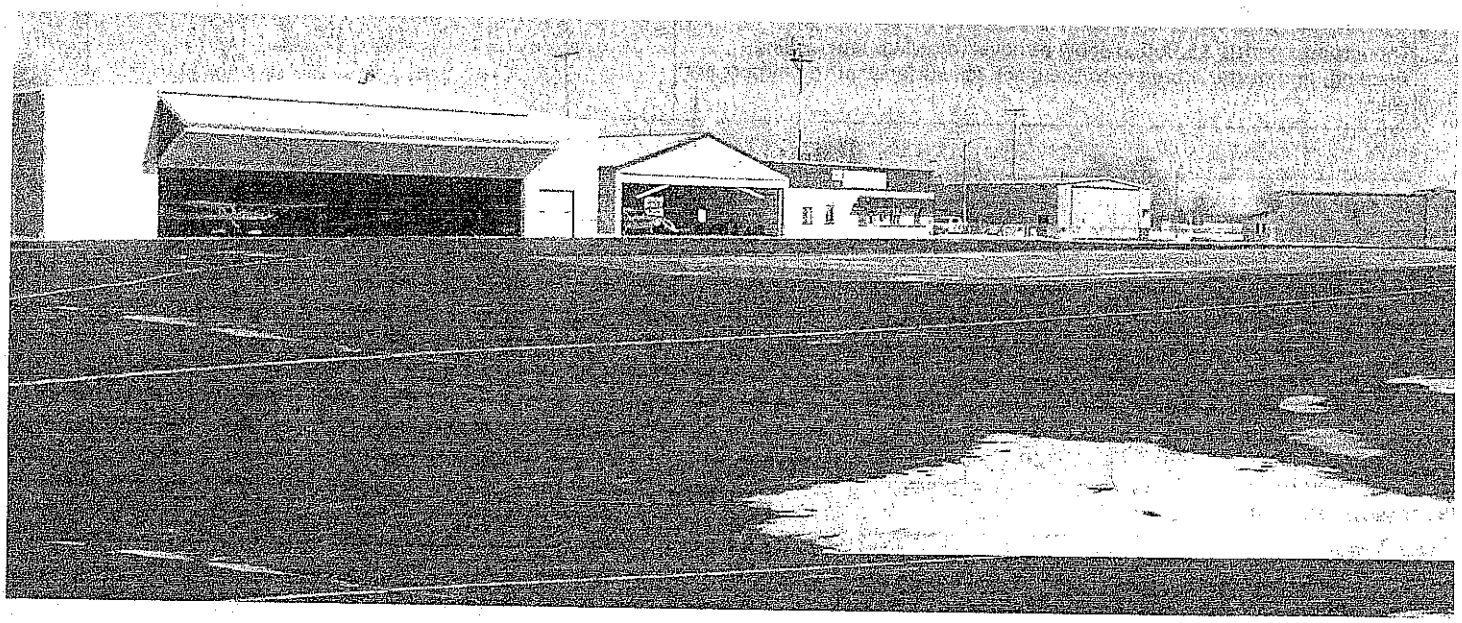
Expenditures	2007	2008	2009	2010	2011	Total
Construction		95,000				95,000
Total		**95,000**				**95,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		95,000				95,000
Total		**95,000**				**95,000**

Operational Impact/Other

The airport spends $15,000 in snow removal, mowing, crack filling, weeding, and general repairs to the black top surfaces at the airport per year.

Office Terminal



Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Duffy Gaier
Department	Airport
Type	N/A
Useful Life	Unassigned
Category	N - Miscellaneous/other
Priority	Level 1

Project # **AI-N-3806**

Project Name **Snow removal equipment building**

Assessable Project No

Companion Project Not Applicable

Description

Marshfield Municipal Airport, Roy Shwery Field

Justification

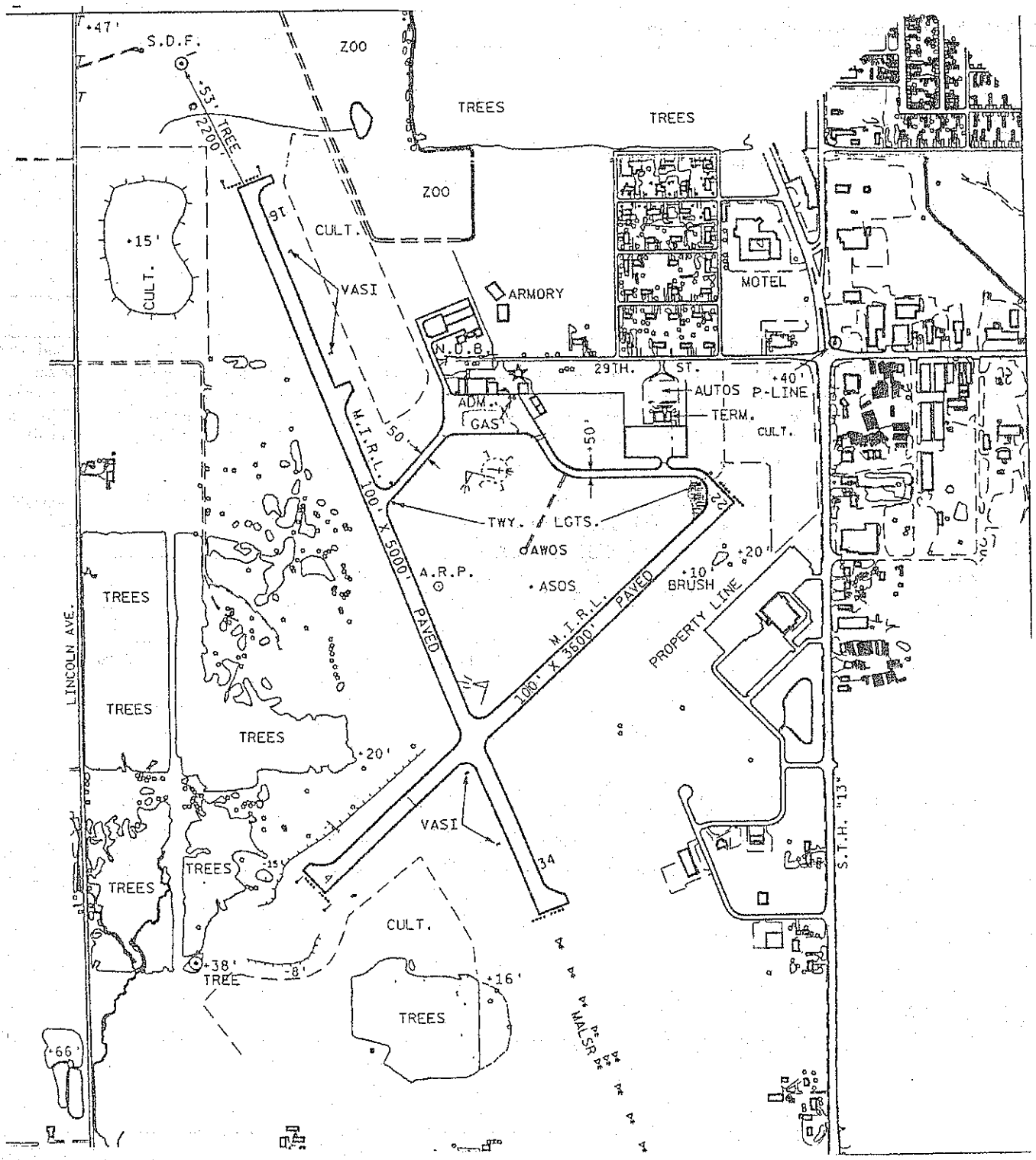
Each year the City of Marshfield has been eligible for entitlement funding from the federal government for previous projects that we have had. The Department of Transportation has recommended to the airport to build a heated maintenance and snow removal equipment building for the snow removal equipment. This project would be a cost share project with the State of Wisconsin. We have four years to use the entitlement money from the particular year the monies are made eligible to the airport for the project. The City is saving two years of entitlement funds at $150,000 per year for a total of $300,0000 for this project. 95% is funded by the Federal Government, 2.5 % funded by the State, and 2.5 % funded by the City of Marshfield. The cost to the City would be $7500

Total Project Costs $300,000.00 - Worst Case cost for the City is $15,000 for the entire project. This is if the entitlement program is renewed with a cost share of only 5% for the City. Project costs total is estimated at $50,000 for design and engineering. $250,000 for construction. If the entitlement program would be discontinued by the State and Federal Government, this project may be put on hold.

Expenditures	2007	2008	2009	2010	2011	Total
Design			3,000			3,000
Construction			13,000			13,000
Total			**16,000**			**16,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			16,000			16,000
Total			**16,000**			**16,000**

Operational Impact/Other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Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Duffy Gaier
Department Airport
Type N/A
Useful Life Unassigned
Category N - Miscellaneous/other
Priority Level III

Project # **AI-N-3807**
Project Name **Airport Sign**

Assessable Project No
Companion Project Not Applicable

Description

Marshfield Municipal Airport, Roy Shwery Field

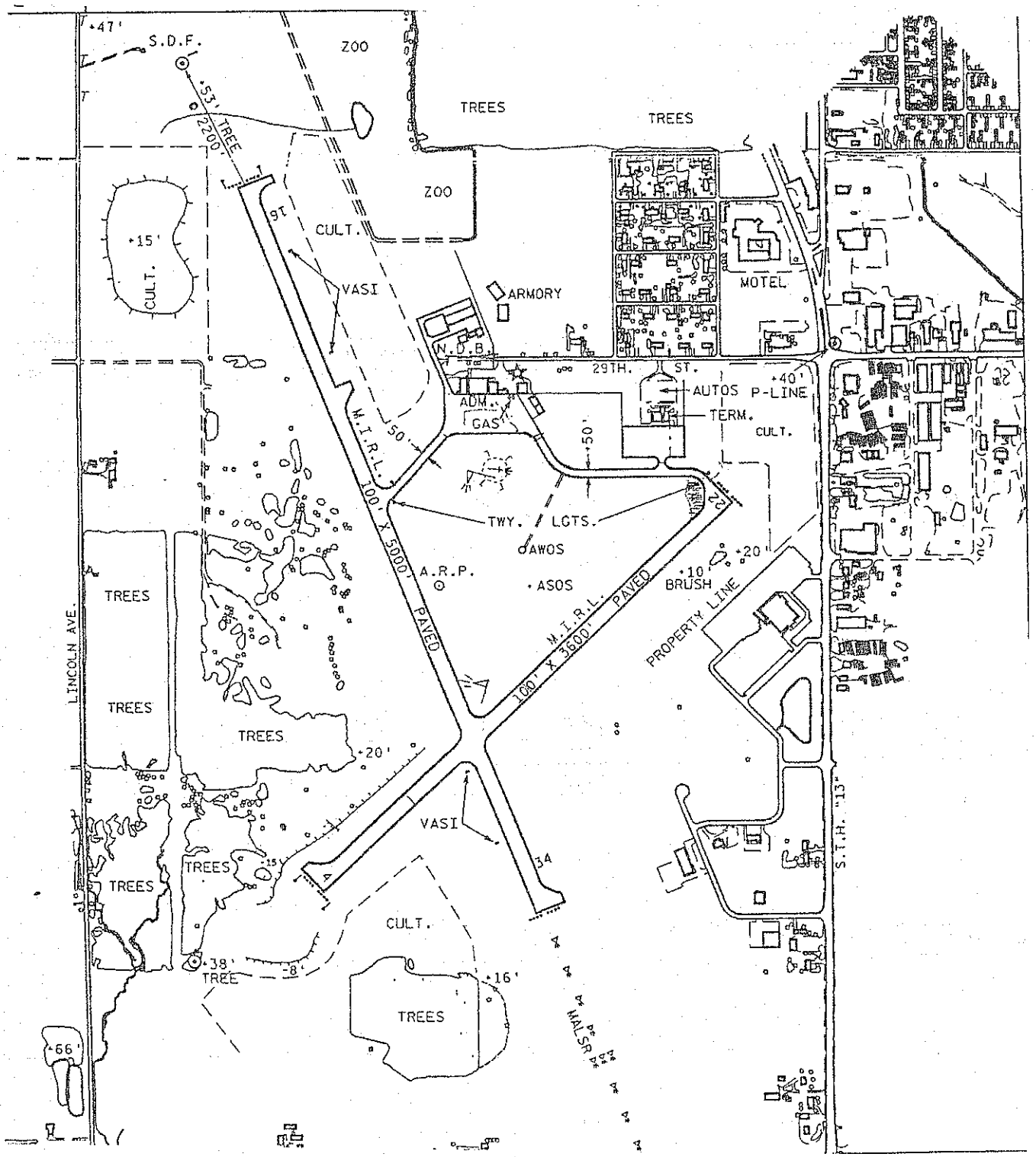
Justification

The Airport often receives the comment of "Where is the Airport?" or Jeff's personal favorite, "Marshfield has an airport?" even from people that have been in the community for many years. This project is intended to place at the corner of 29th and Hwy 13, a sign similar to the signs found in the surrounding industrial parks.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		25,000				25,000
Total		25,000				25,000

Operational Impact/Other



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ASOS
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+10'
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M.I.R.L.
100' X 3600' PAVED
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Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Duffy Gaier
Department Airport
Type Unassigned
Useful Life
Category N - Miscellaneous/other
Priority Level II

Project # AI-N-3812
Project Name **Precision Approach Path Indicator Lights 34/16**

Assessable Project No
Companion Project Not Applicable

Description

Marshfield Municipal Airport, Roy Schwery Field

Justification

Our Visual Approach Slope Indicator Lights on runway 34/16 are over twenty years in age. Parts for these units are getting harder to find. The State is switching most of these units over to a similar unit called the Precision Approach Path Indicator. This project would be a cost share project with the State.

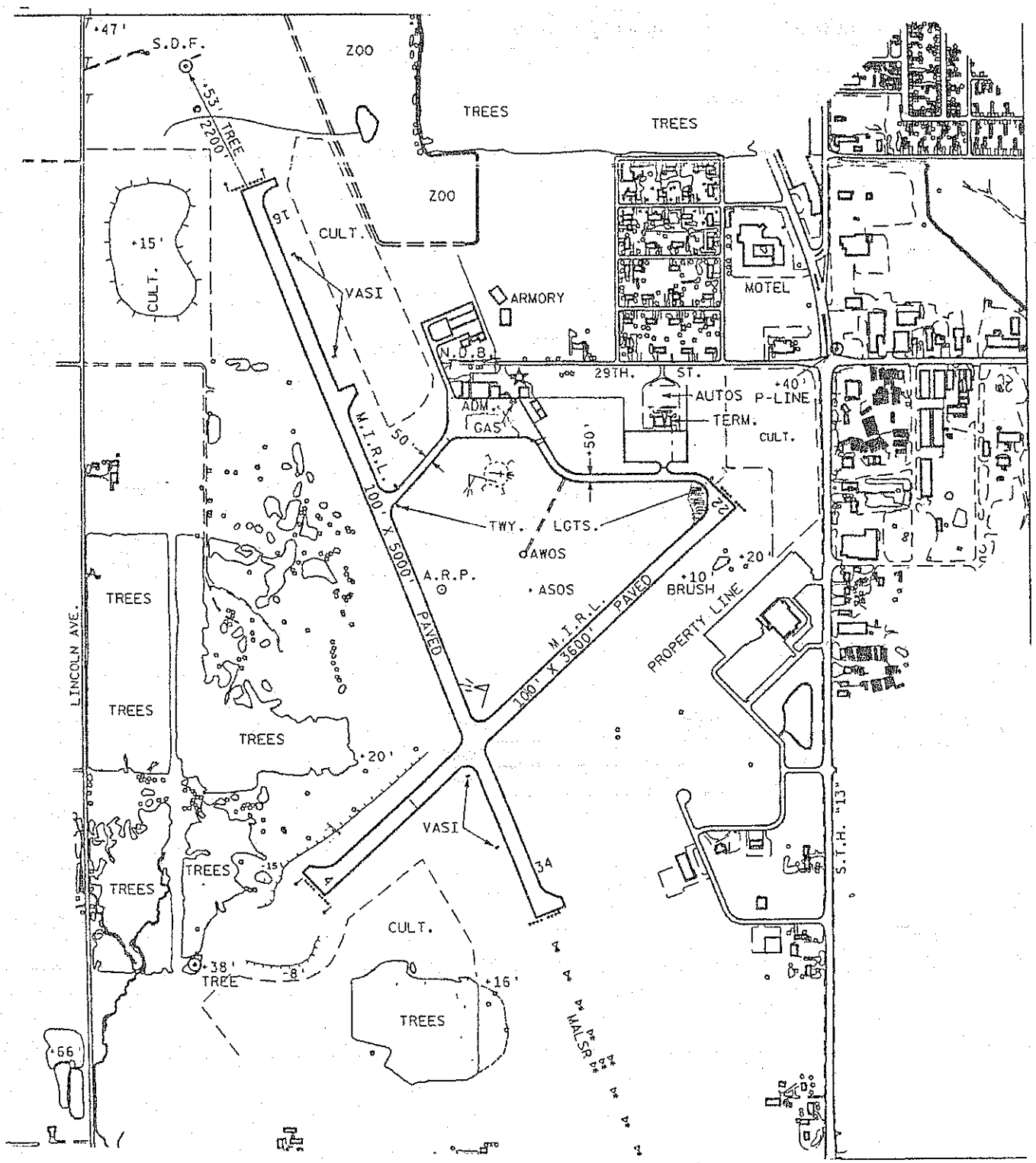
Estimated funding for the project is $150,000. Worst case scenario for this project would be an 80/20 project with the State of Wisconsin. Costs for the City at 20% would be $30,000.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			30,000			30,000
Total			30,000			30,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			30,000			30,000
Total			30,000			30,000

Operational Impact/Other

$500 to $1,000 per year maintenance and service per year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ASOS
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BRUSH
M.I.R.L.
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PROPERTY LINE
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MALSR
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City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Building Services								
City Hall Plaza roof & penthouse roof replacement	BS-K-3904	1			50,000			50,000
City Hall Plaza carpet replacement	BS-K-3913	1					15,000	15,000
City Hall air conditioning compressors	BS-K-3914	1			20,000			20,000
City Hall Plaza exterior window resealing/repairs	BS-K-3916	1	80,000					80,000
City Hall Plaza Fire Alarm System Update	BS-K-3920	1				175,000		175,000
City Hall Plaza - Window Replacement	BS-K-3922	2			18,000			18,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1					72,000	72,000
City Hall Plaza Remodel 5th Floor Finance Dept.	BS-K-3926	2	10,000					10,000
City Hall Plaza Access Control System	BS-K-3927	1			65,000			65,000
City Hall Plaza - Video Surveillance System	BS-K-3928	1					40,000	40,000
City Hall Plaza slurry seal parking lot	BS-K-3929	2					24,000	24,000
City Hall Plaza re-roof three story south wing	BS-K-3930	1					45,000	45,000
City Hall Plaza Lighting Replacement	BS-K-3931	1		20,000	20,000	20,000		60,000
Building Services Total			**90,000**	**20,000**	**173,000**	**195,000**	**196,000**	**674,000**
Operating Funds			90,000	20,000	173,000	195,000	196,000	674,000
Building Services Total			90,000	20,000	173,000	195,000	196,000	674,000
Grand Total			**90,000**	**20,000**	**173,000**	**195,000**	**196,000**	**674,000**

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Roland Donath
Department Building Services
Type N/A
Useful Life 20-25
Category K - Public Buildings
Priority Level 1

Project # **BS-K-3904**
Project Name **City Hall Plaza roof & penthouse roof replacement**

Assessable Project
Companion Project

Description

City Hall Plaza Roof & Penthouse Roof Replacement

Justification

These built up roofs will be 20 years old and will be in need of replacement. Typically built up roofing will need replacement in 20 to 25 year cycles.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			50,000			50,000
Total			50,000			50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			50,000			50,000
Total			50,000			50,000

Operational Impact/Other

Reduction in operation & maintenance costs. As roofs reach the end of life span operation & maintenance costs increase due to leaks.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Roland Donath
Department	Building Services
Type	N/A
Useful Life	10-15
Category	K - Public Buildings
Priority	Level 1

Project #	**BS-K-3913**
Project Name	**City Hall Plaza carpet replacement**

Assessable Project No

Companion Project Not Applicable

Description

Replace carpeting City Hall Plaza, 630 S. Central Ave.

Justification

The carpeting in various part of City Hall Plaza will need replacement. There are many areas that have carpeting that is over 10 years old.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					15,000	15,000
Total					**15,000**	**15,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					15,000	15,000
Total					**15,000**	**15,000**

Operational Impact/Other

Decrease in O & M costs

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Roland Donath
Department Building Services
Type N/A
Useful Life 10-15
Category K - Public Buildings
Priority Level 1

Project # **BS-K-3914**
Project Name **City Hall air conditioning compressors**

Assessable Project No
Companion Project Not Applicable

Description

Rebuild two air conditioning compressors in 7th floor penthouse at City Hall Plaza.

Justification

Both of the air conditioning compressors should be rebuilt or replaced with new units. The smaller unit has been in operation for at least 17 years and the larger unit was overhauled in 1998. These units will need repair or replacement within the next several years. Failure to repair/replace may lead to 3 to 4 days loss of air conditioning.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			20,000			20,000
Total			20,000			20,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			20,000			20,000
Total			20,000			20,000

Operational Impact/Other

None

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact	Roland Donath
Department	Building Services
Type	N/A
Useful Life	10
Category	K - Public Buildings
Priority	Level I

Project # **BS-K-3916**

Project Name **City Hall Plaza exterior window resealing/repairs**

Assessable Project No

Companion Project Not Applicable

Description

City Hall Plaza exterior window resealing and repairs.

Justification

Recaulk all windows in the 7-story portion of the building including resealing of concrete and brick and various brick and concrete repairs. Plaster patching on the interior where water damage has occurred.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	80,000					80,000
Total	80,000					80,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	80,000					80,000
Total	80,000					80,000

Operational Impact/Other

Reduction in operation & maintenance costs.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Roland Donath
Department Building Services
Type N/A
Useful Life 30
Category K - Public Buildings
Priority Level 1

Project # BS-K-3920
Project Name City Hall Plaza Fire Alarm System Update

Assessable Project No
Companion Project Not Applicable

Description

Replace fire alarm control panels with new panels and update fire alarm system in City Hall Plaza.

Justification

The alarm panel is outdated and needs replacement. Simplex has indicated that support will become increasingly difficult in the next couple of years. This equipment is 17 years old and it has been recommended that we update our system hardware and software. This life safety issue should be addressed to provide proper fire safety for occupants at City Hall Plaza. Additional horn/strobes will be installed to meet code requirements.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				175,000		175,000
Total				175,000		175,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				175,000		175,000
Total				175,000		175,000

Operational Impact/Other

None

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Roland Donath
Department	Building Services
Type	N/A
Useful Life	30
Category	K - Public Buildings
Priority	Level II

Project # BS-K-3922

Project Name City Hall Plaza - Window Replacement

Assessable Project

Companion Project

Description

Replace 18 windows in the three story south wing at City Hall Plaza.

Justification

The existing windows are in need of replacement. These old single pane metal frame windows are not very energy efficient and should be replaced with thermo pane windows, which are openable from the interior.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			18,000			18,000
Total			**18,000**			**18,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			18,000			18,000
Total			**18,000**			**18,000**

Operational Impact/Other

Reduction in energy costs.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Roland Donath
Department	Building Services
Type	N/A
Useful Life	40
Category	K - Public Buildings
Priority	Level 1

Project #	**BS-K-3924**
Project Name	**City Hall Plaza - Electrical Upgrade**

Assessable Project

Companion Project

Description

Replace 50 year old switching gear and miscellaneous wiring upgrades at City Hall Plaza.

Justification

This item is the last remaining large electrical upgrade of electrical equipment at City Hall Plaza. This disconnect/distribution equipment is 50 years old. The main disconnect for this service equipment is difficult to open and close. Parts are no longer made for this equipment and major malfunctions may lead to excessive repair time.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					72,000	72,000
Total					**72,000**	**72,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					72,000	72,000
Total					**72,000**	**72,000**

Operational Impact/Other

Reduction in future maintenance costs.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact	Roland Donath
Department	Building Services
Type	N/A
Useful Life	Unassigned
Category	K - Public Buildings
Priority	Level II

Project # BS-K-3926

Project Name City Hall Plaza Remodel 5th Floor Finance Dept.

Assessable Project

Companion Project

Description

Remodel the customer service area on 5th floor Finance Department.

Justification

Remodel customer service area in the front of Finance Department. To provide a more efficient and safer customer service area. This project will also provide additional security with the installation of fixed glass service windows and one station will be at handicapped accessible heights as required by the Americans With Disabilities Act. This area is in need of additional security due to collection of large amounts of funds on a regular basis.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	10,000					10,000
Total	10,000					10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	10,000					10,000
Total	10,000					10,000

Operational Impact/Other

None

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Roland Donath
Department	Building Services
Type	N/A
Useful Life	10-15
Category	K - Public Buildings
Priority	Level 1

Project #	**BS-K-3927**
Project Name	**City Hall Plaza Access Control System**

Assessable Project

Companion Project

Description

Access control system at City Hall Plaza

Justification

The purpose of this project is to provide an access control security system at City Hall Plaza. This would allow access control to all non-public areas when the building is occupied and also allow access control to all areas of the building when the building is not occupied. This will be accomplished by installation of electric door locks and a card entry system, which will be monitored. Additional access control has been recommended by the Police Department and has been under City Staff consideration for several years. A recent study by the Police Department and reinforced by an area security company indicate that the City should install an access control system with the ability to restrict and monitor access to the building.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			65,000			65,000
Total			**65,000**			**65,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			65,000			65,000
Total			**65,000**			**65,000**

Operational Impact/Other

Minimal increase in electric consumption and a maintenance contract fee after the one year installation warranty.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Roland Donath
Department	Building Services
Type	N/A
Useful Life	10-15
Category	K - Public Buildings
Priority	Level 1

Project #	**BS-K-3928**
Project Name	**City Hall Plaza - Video Surveillance System**

Assessable Project

Companion Project

Description

Video surveillance system in City Hall Plaza

Justification

The purpose of this project is to provide a video surveillance system in City Hall Plaza. The cameras will be installed at or near various exterior locations to monitor access into the building and several other locations in the interior of the building. This security system has been recommended as an option by our Police Department. This system should be installed to protect employees, the public, property and to deter unwanted entry at any time.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					40,000	40,000
Total					**40,000**	**40,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					40,000	40,000
Total					**40,000**	**40,000**

Operational Impact/Other

Minimal increase in electric consumption and a maintenance contract fee after the one year installation warranty.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Roland Donath
Department Building Services
Type N/A
Useful Life 10
Category K - Public Buildings
Priority Level II

Project # **BS-K-3929**
Project Name **City Hall Plaza slurry seal parking lot**

Assessable Project No
Companion Project Not Applicable

Description

Re-seal City Hall Plaza parking lot.

Justification

The parking lot needs to be re-sealed periodically to prevent excessive deterioration of the asphalt and to prevent additional cracking of surface and water penetration below surface.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					24,000	24,000
Total					24,000	24,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					24,000	24,000
Total					24,000	24,000

Operational Impact/Other

Reduction in annual maintenance costs. Exact amount unknown.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact	Roland Donath
Department	Building Services
Type	N/A
Useful Life	20-25
Category	K - Public Buildings
Priority	Level 1

Project # **BS-K-3930**

Project Name **City Hall Plaza re-roof three story south wing**

Assessable Project

Companion Project

Description

Re-roofing of three story south wing at City Hall Plaza.

Justification

Re-roof the south recreational wing at City Hall Plaza. This roof was replaced in 1992. Built up roofing is generally budgeted at 20 to 25 year cycles.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					45,000	45,000
Total					45,000	45,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					45,000	45,000
Total					45,000	45,000

Operational Impact/Other

Reduction in annual maintenance costs. Amount unknown.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Roland Donath
Department Building Services
Type N/A
Useful Life 20-25
Category K - Public Buildings
Priority Level 1

Project # **BS-K-3931**
Project Name **City Hall Plaza Lighting Replacement**

Assessable Project No
Companion Project Not Applicable

Description

City Hall Plaza Lighting Replacement

Justification

Convert existing lighting to energy efficient lighting. Most of the project involves replacement of lamps, some old fixtures will also be replaced with newer energy efficient fixtures and bulbs. This is an energy saving project with an estimated 15 to 17 year pay back.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		20,000	20,000	20,000		60,000
Total		20,000	20,000	20,000		60,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		20,000	20,000	20,000		60,000
Total		20,000	20,000	20,000		60,000

Operational Impact/Other

Anticipating reduction of energy consumption of approximately 15% of total lighting costs per year. Savings of approximately $3,700.00 per year.

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Cemetery								
Cemetery mausoleum project	CM-N-4401	2			132,000			132,000
	Cemetery Total				**132,000**			**132,000**
Borrowed Funds					101,515			101,515
Operating Funds					30,485			30,485
	Cemetery Total				**132,000**			**132,000**
	Grand Total				**132,000**			**132,000**

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Mike Baltus
Department	Cemetery
Type	N/A
Useful Life	Unassigned
Category	N - Miscellaneous/other
Priority	Level II

Project # CM-N-4401

Project Name Cemetery mausoleum project

Assessable Project No

Companion Project Not Applicable

Description

Hillside Cemetery, Section P

Justification

The Mausoleum project is a source of revenue for the cemetery. A Mausoleum also gives the cemetery user a complete choice of above or below ground interments. The current mausoleum is sold out and the current cremation niche has 1 space available for sale.

The proposed mausoleum will hold 120 crypts and 48 niches.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			132,000			132,000
Total			**132,000**			**132,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds			101,515			101,515
Operating Funds			30,485			30,485
Total			**132,000**			**132,000**

Operational Impact/Other

The history of the mausoleum project is that since 1996 the cemetery sold 64 crypts and 103 niches.

With the addition of a new mausoleum, the cemetery would need to sell 38 spaces to get to a break even point.

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Emergency Management								
5th/Sycamore Emergency Warning Siren Replacement	EM-N-5503	1			14,000			14,000
21st St./Hume Ave. Em. Warning siren replacement	EM-N-5504	1					15,000	15,000
Emergency Management Total					**14,000**		**15,000**	**29,000**
Operating Funds					14,000		15,000	29,000
Emergency Management Total					14,000		15,000	29,000
Grand Total					**14,000**		**15,000**	**29,000**

Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact Joe Stroik
Department Emergency Management
Type N/A
Useful Life Unassigned
Category N - Miscellaneous/other
Priority Level 1

Project # EM-N-5503
Project Name 5th/Sycamore Emergency Warning Siren Replacement

Assessable Project No
Companion Project Not Applicable

Description

Install a 127 decibel rotating dual tone emergency warning siren at 5th St. and Sycamore Ave.

Justification

To purchase and install a replacement 127 decibel rotating dual tone emergency warning siren for the 1992 model presently located there.

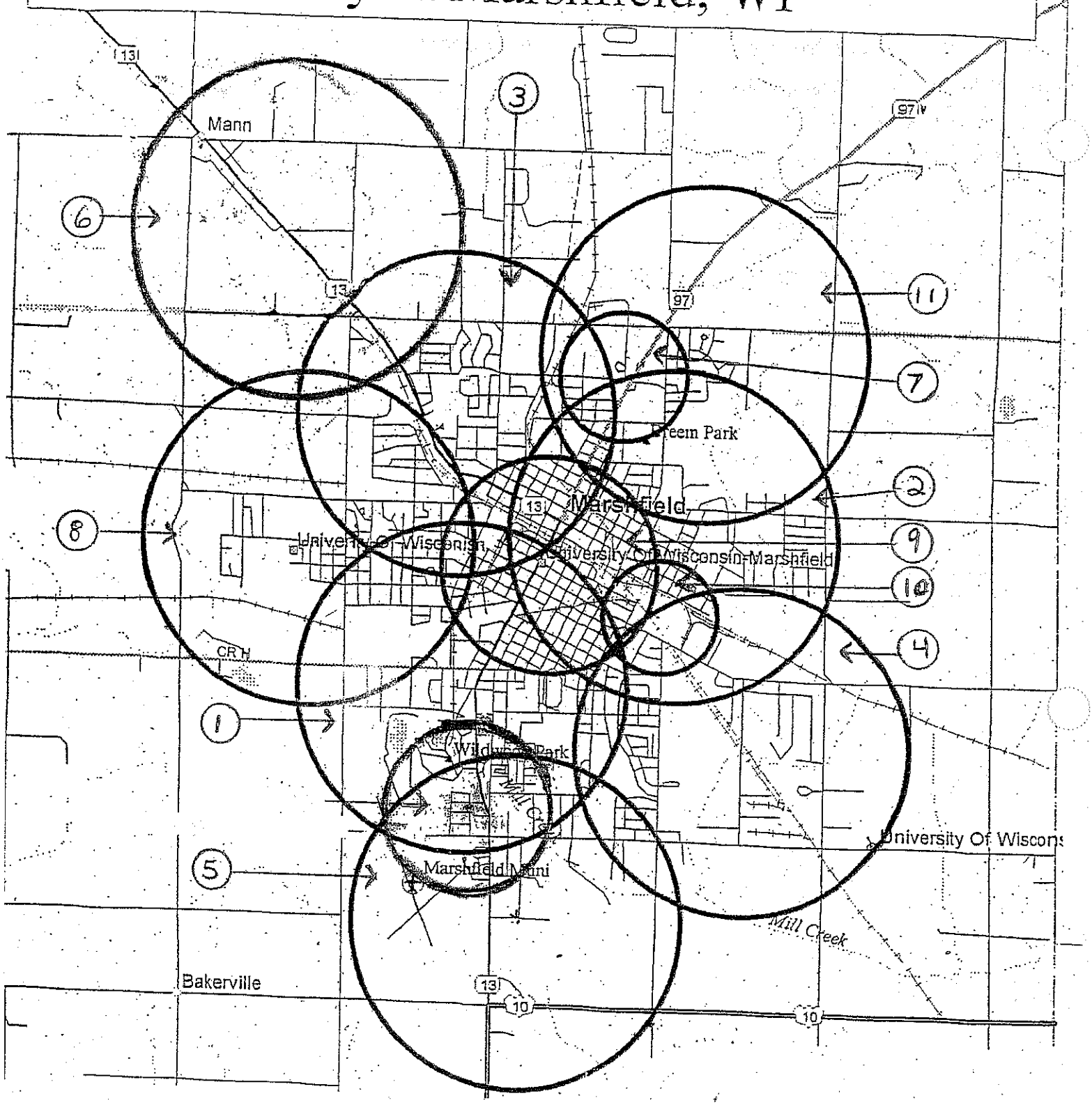
Expenditures	2007	2008	2009	2010	2011	Total
Construction			14,000			14,000
Total			14,000			14,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			14,000			14,000
Total			14,000			14,000

Operational Impact/Other

Minimal change from present costs

City of Marshfield, WI



TEGORY A
lio controlled/battery powered units

	Number of Sirens
leral 2001 DC-127 DB rotating dual tone	
1. 16th & Chestnut (installed 9/04) #2504341	6
2. Palmetto & Doege (installed 5/06) #2504377	
3. Wood and the cemetery (installed 6/05) #2504359	
4. 21st & Hume (installed 9/94) #2502857	
5. Hwy 13 & Airpark Rd (installed 10/00) #2504139	
6. Spencer & Hwy 13 (installed 3/01) #2504151	
eral EOWS 115 DB non-rotating dual tone	
7. Upham & Chestnut (installed 3/84) #2500690	1
elen WS-404R 127 DB rotating dual tone	
8. Sycamore & 5th (installed 10/92) #2502379	1

CATEGORY B
Telephone line controlled/AC powered units.

Federal 500T-118 DB rotating dual tone	
9. 3rd & Maple (installed 1975)#2500685	1
Federal ST-108DB non-rotating dual tone	
10. Weyerhaeuser complex (installed 1975) #2500686	1
Federal 2001 127 DB rotating dual tone	
11. Carmen & Waushara (installed 04/98) #2503650	1

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Joe Stroik
Department	Emergency Management
Type	N/A
Useful Life	Unassigned
Category	N - Miscellaneous/other
Priority	Level 1

Project # **EM-N-5504**

Project Name **21st St./Hume Ave. Em. Warning siren replacement**

Assessable Project No

Companion Project Not Applicable

Description

Install a 127 decibel rotating dual tone replacement emergency warning siren at 21st Street and Hume Ave.

Justification

To purchase and install a 127 decibel rotating dual tone emergency warning siren at 21st St. and Hume Avenue. That installation would replace the 1994 model currently there.

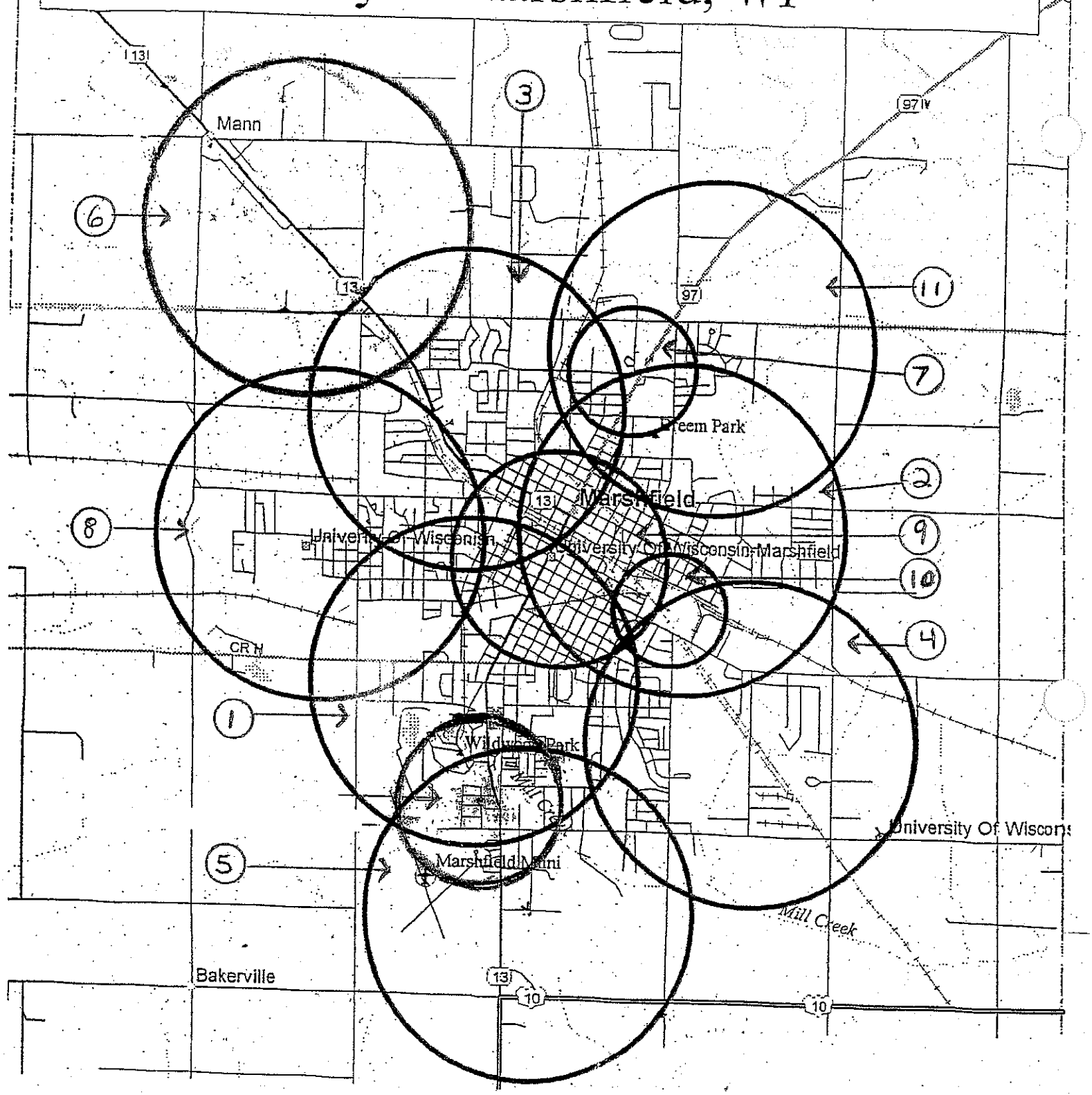
Expenditures	2007	2008	2009	2010	2011	Total
Construction					15,000	15,000
Total					**15,000**	**15,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					15,000	15,000
Total					**15,000**	**15,000**

Operational Impact/Other

Minimal change from present costs

City of Marshfield, WI



CATEGORY A
Radio controlled/battery powered units

Number of Sirens

Federal 2001 DC-127 DB rotating dual tone — 6

1. 16th & Chestnut (installed 9/04) #2504341
2. Palmetto & Doege (installed 5/06) #2504377
3. Wood and the cemetery (installed 6/05) #2504359
4. 21st & Hume (installed 9/94) #2502857
5. Hwy 13 & Airpark Rd (installed 10/00) #2504139
6. Spencer & Hwy 13 (installed 3/01) #2504151

Federal EOWS 115 DB non-rotating dual tone — 1

7. Upham & Chestnut (installed 3/84) #2500690

Whelen WS-404R 127 DB rotating dual tone — 1

8. Sycamore & 5th (installed 10/92) #2502379

CATEGORY B
Telephone line controlled/AC powered units.

Federal 500T-118 DB rotating dual tone

9. 3rd & Maple (installed 1975)#2500685 — 1

Federal ST-108DB non-rotating dual tone

10. Weyerhaeuser complex (installed 1975) #2500686 — 1

Federal 2001 127 DB rotating dual tone

11. Carmen & Waushara (installed 04/98) #2503650 — 1

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Engineering								
S Central & S Roddis Reconstruction (2nd to 21st)	EN-A-1710	1	75,000	69,000	81,000	225,000		450,000
Lincoln Ave - 8th to 14th - Reconstruction	EN-B-1913	1				180,000		180,000
West 5th Street Reconstruction - Oak to Adams	EN-C-1772	2	550,000					550,000
Arnold St Reconstruction - Chestnut to St Joseph	EN-C-1790	2					651,000	651,000
8th Street Reconstruction - Felker to Washington	EN-C-1801	2		344,500				344,500
7th-Central to Chestnut - Reconstruction	EN-C-1847	2			82,000			82,000
Yellowstone Dr - Galvin to East City Limits	EN-C-1912	2			1,445,000			1,445,000
Hume Ave - Jefferson to NE Parkway -Street Opening	EN-C-1938	2		5,000			200,000	205,000
Ives Street - Galvin to 500' west - Street Opening	EN-C-1949	2			10,000	121,000		131,000
Yellowstone Industrial Park	EN-D-1748	1	755,000	1,055,000				1,810,000
Vine Avenue Reconstruction - 17th to 21st	EN-D-1773	2	240,000					240,000
West 13th Street - Central to Chestnut Reconst	EN-D-1850	2				120,000		120,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	1				251,000		251,000
Western St - St Joseph to Wood - Street Reconst	EN-D-1882	2		300,000				300,000
sphalt Street Surfacing and Mill-in-Place - 2007	EN-D-1903	2	409,000					409,000
Asphalt Street Surfacing and Mill-in-Place - 2008	EN-D-1904	1		430,000				430,000
Asphalt Street Surfacing and Mill-in-Place - 2009	EN-D-1905	2			441,000			441,000
Asphalt Street Surfacing and Mill-in-Place - 2010	EN-D-1906	1				450,000		450,000
Spruce Ave - 5th to 7th - Reconstruction	EN-D-1923	2					162,000	162,000
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933	2					450,000	450,000
Alley Reconstruction - Central/Chestnut & 3rd/4th	EN-D-1944	2		55,000				55,000
Alley Reconstruction - Central/Maple & 3rd/4th	EN-D-1945	2			63,000			63,000
Alley Reconstruct - Cedar/Cherry & Arnold/Blodgett	EN-D-1946	3					40,000	40,000
Curb Ramp - ADA Compliance	EN-E-1750	1	29,000	29,000				58,000
29th Street & Veterans Pkwy - Traffic Signals	EN-E-1921	1	74,000					74,000
St Joseph Avenue/Doege Street Traffic Signals	EN-F-1804	2		50,000				50,000
North Central Ave Signal Progression	EN-F-1922	2					65,000	65,000
Veterans Parkway Traffic Signals - Battery Backup	EN-F-1947	1			70,000			70,000
Arnold St - Chestnut to St Joseph- San Sewer	EN-J-1791	1					169,000	169,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	117,000	314,500	375,000	157,500	532,500	1,496,500
Plum Avenue Sanitary Sewer - Becker to Franklin	EN-J-1797	1	79,000					79,000
8th Street Sanitary Sewer - Felker to Washington	EN-J-1803	2		25,000				25,000
West 5th Street Sanitary Sewer - Oak to Adams	EN-J-1806	1	247,000					247,000
West Harrison Sanitary Sewer - Central to Chestnut	EN-J-1834	1	44,000					44,000
Vine-2nd to Vets Pkwy & 2nd-Cedar to Ash- Sanitary	EN-J-1836	1	229,000					229,000
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	EN-J-1845	1	7,500	5,000		240,000		252,500

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
7th-Central to Chestnut - Sanitary Reconstruct	EN-J-1848	1			47,500			47,500
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	EN-J-1876	2				90,000		90,000
Cedar Ave - Blodgett to Doege - Sanitary Reconst	EN-J-1886	1		96,000				96,000
Western St - St Joseph to Wood - Sanitary Reconst	EN-J-1888	1		113,500				113,500
Maple Ave - Depot to Arnold - Sanitary Reconstruct	EN-J-1909	1		71,500				71,500
Vine Ave - 5th to 6th - Sanitary Reconstruct	EN-J-1910	1		47,500				47,500
Lincoln Ave - 8th to 11th - Sanitary Reconstruct	EN-J-1914	1				113,000		113,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	EN-J-1924	1					48,500	48,500
5th Street - Central to Chestnut - Sanitary Recons	EN-J-1925	1			45,000			45,000
3rd Street - Chestnut to Walnut - Sanitary Reconst	EN-J-1926	1			57,500			57,500
Wood Ave- North of North St - Sanitary Sewer	EN-J-1929	2	28,000					28,000
Hume Ave - Jefferson to NE Parkwy - Sanitary Sewer	EN-J-1936	2		27,000				27,000
USH 10 Interceptor Sewer(s) - Facilities Planning	EN-J-1939	2		15,000				15,000
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	EN-J-1940	2			20,000	340,000		360,000
Cherry Ave - Enterprise Dr to Old USH 10-Sanitary	EN-J-1941	2				170,000		170,000
Ash Ave- Doege to 220' North- Sanitary Reconstruct	EN-J-1953	1		35,000				35,000
Maple (N of Harrison) - Central to Cedar-Sanitary	EN-J-1954	1			68,500			68,500
Park St - 7th to Pine - Sanitary Reconstruct	EN-J-1955	1			136,500			136,500
Sidewalk Reconstruction - 2007 Ordered Repairs	EN-N-1781	1	48,000					48,000
New Sidewalk - 2007 Paving Projects & Orders	EN-N-1784	2	82,000					82,000
Sidewalk Construction - 2008 Ordered Repairs	EN-N-1853	1		48,000				48,000
New Sidewalk - 2008 Paving Projects & Orders	EN-N-1854	2		55,000				55,000
Felker - Tremmel Ct to 24th & 24th - Watermain	EN-N-1877	2				101,000		101,000
Lincoln Avenue & Spencer Street - Watermain	EN-N-1879	2	160,000					160,000
Sidewalk Reconstruction - 2009 Ordered Repairs	EN-N-1880	1			48,000			48,000
New Sidewalk - 2009 Paving Projects & Orders	EN-N-1881	2			73,000			73,000
Sidewalk Reconstruction - 2010 Ordered Repairs	EN-N-1907	1				48,000		48,000
New Sidewalk - 2010 Paving Projects & Orders	EN-N-1915	1				21,000		21,000
Sidewalk Reconstruction - 2011 Ordered Repairs	EN-N-1934	1					48,000	48,000
Hume Ave - Jefferson to NE Parkway - Water Main	EN-N-1937	2		31,000				31,000
Cherry Ave -Enterprise Dr to Old USH 10-Water Main	EN-N-1942	2				146,000		146,000
Veterans Pkwy- WWTP Access RD to USH 10-Water Mai	EN-N-1943	2				237,000		237,000
Western St - St Joseph to Wood - Water Services	EN-N-1950	1		10,000				10,000
S Central & S Roddis- 2nd to 21st- Water Service	EN-N-1951	1				50,000		50,000
Arnold St - Chestnut to St Joseph - Water Services	EN-N-1952	1					18,000	18,000
	Engineering Total		**3,173,500**	**3,231,500**	**3,063,000**	**3,060,500**	**2,384,000**	**14,912,500**
Borrowed Funds			1,608,000	1,862,738	1,597,000	1,041,000	1,096,000	7,204,738
Debt - Wastewater Utility			601,000	450,000	300,000	510,000		1,861,000
Donations/Private Funds						225,000		225,000
Fees - Wastewater Utility			150,500	300,000	450,000	600,500	750,000	2,251,000
Operating Funds			814,000	618,762	716,000	684,000	538,000	3,370,762

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
	Engineering Total		3,173,500	3,231,500	3,063,000	3,060,500	2,384,000	14,912,500
	Grand Total		3,173,500	3,231,500	3,063,000	3,060,500	2,384,000	14,912,500

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	40
Category	A -Street - Principal Arterial
Priority	Level 1

Project # EN-A-1710

Project Name S Central & S Roddis Reconstruction (2nd to 21st)

Assessable Project No

Companion Project Yes

Description

Reconstruction of Central Ave. from 2nd St. to 16th St. and Roddis Ave. from 16th Street to 21st St. to incorporate turn lanes, medians, enhanced pedestrian accommodations, landscaping and municipal utility replacement.

Justification

WisDOT has agreed to fund construction of this project, up to $7.066M, in exchange for the City taking over jurisdiction of Central Avenue/Roddis Avenue from USH 10 (East) to Veterans Parkway as a local street. This project will allow implementation of many elements of the Downtown Redevelopment Plan completed by Beckett & Raeder and the recently completed Downtown Master Plan. The City will share in design costs at 25% local, 75% state. WisDOT's cost share is based on reconstruction of the roadway as it is today. Their cost estimate does not include enhancements or aesthetic improvements, except for decorative street lighting. Construction is currently scheduled for 2010.

NOTE: Expenditures and Funding Sources listed below are for the local share only. Estimated 2010 expenditures for construction are based on amenities identified at the South Central Avenue Design Charette on January 15, 2005.

NOTE: The estimated WisDOT cost share is $7,065,800. This number will be adjusted upward to reflect inflationary increases due to the delay from 2009 to 2010.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				225,000		225,000
Engineering	75,000	69,000	81,000			225,000
Total	**75,000**	**69,000**	**81,000**	**225,000**		**450,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds	75,000	69,000				144,000
Donations/Private Funds				225,000		225,000
Operating Funds			81,000			81,000
Total	**75,000**	**69,000**	**81,000**	**225,000**		**450,000**

Operational Impact/Other

Maintenance costs would occur as facilities age

Companion Project: EN-J-1845 (Sanitary Sewer), EN-N-1951 (Water Services)

N
W
E
S
FIFTH ST.
QUENTIN AVE.
WISCONSIN AVE.
MARTIN DR.
HIGHLAND AVE.
EIGHTH ST.
SEVENTH ST.
SIXTH ST.
FOURTH ST.
THIRD ST.
SECOND ST.
FIRST ST.
OAK AVE.
PINE AVE.
SPRUCE AVE.
WALNUT AVE.
CHESTNUT AVE.
CENTRAL AVE.
MAPLE AVE.
CEDAR AVE.
CHERRY AVE.
VINE AVE.
ASH AVE.
PEACH AVE.
MAGEE ST.
PARK ST.
ARLINGTON ST.
CLARK AVE.
SEVERNS AVE.
OMAHA ST.
NINTH ST.
ELEVENTH ST.
TWELFTH ST.
THIRTEENTH ST.
FOURTEENTH ST.
LOCUST AVE.
WILDWOOD CT.
14TH ST.
15TH ST.
16TH ST.
17TH ST.
17TH STREET
18TH ST.
19TH ST.
20TH ST.
21ST ST.
PROSPECT AVE.
APPLE AVE.
ERICKSON AVE.
SW BOULEVARD

N-A-1710

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	Unassigned
Useful Life	40
Category	B - Street - Minor Arterial
Priority	Level 1

Project # EN-B-1913

Project Name Lincoln Ave - 8th to 14th - Reconstruction

Assessable Project Yes

Companion Project Yes

Description

Street reconstruction with concrete paving and curb & gutter on Lincoln Avenue from 8th Street to 14th Street, including sidewalk on the east side from 8th to 14th and sidewalk on the west side from 8th to 11th.

Justification

With the recent construction of the new Washington school there has been a strong and growing interest in sidewalk on this section of Lincoln Ave. Sidewalk installation in this corridor requires filling the existing ditches, new storm sewer and curb & gutter. Future residential development in this area will likely occur, increasing traffic volumes on Lincoln. Lincoln Avenue has been upgraded from a collector to a minor arterial on WisDOT's Functional Classification Map.

NOTE: Expenditures and Funding Sources listed below are for the local share only. The estimated WisDOT share is $560,000.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				140,000		140,000
Engineering				40,000		40,000
Total				180,000		180,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				180,000		180,000
Total				180,000		180,000

Operational Impact/Other

Roadway maintenance costs will be reduced initially and then increase as pavement ages.

Companion Projects - EN-J-1914 (Sanitary Sewer), EN-N-1915 (Sidewalk), SW-G-6723 (Storm Sewer w/Paving)

N
W
E
S
8TH ST.
8TH ST.
CYPRESS AVE.
LINCOLN AVE.
MARYKNOLL AVE.
ARLINGTON ST.
ARLINGTON ST.
WOODSVIEW DRIVE
11TH ST.
LINCOLN AVE.
SCHMIDT AVE.
BALBOA AVE.
14TH ST.

EN-B-1913

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	40
Category	C - Street - Collector
Priority	Level II

Project # EN-C-1772

Project Name **West 5th Street Reconstruction - Oak to Adams**

Assessable Project Yes

Companion Project Yes

Description

Street and Utility Reconstruction including new concrete pavement with curb & gutter, sidewalk replacement, sanitary sewer, sanitary sewer laterals, storm sewer, watermain, and water laterals on West 5th Street from Oak Ave. to Adams Ave.

Justification

The street surface is in need of replacement, however, the underground utilities are also in need of reconstruction. The asphalt overlay that was originally anticipated in 2002 was cancelled and a full reconstruction scheduled.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	520,000					520,000
Engineering	30,000					30,000
Total	**550,000**					**550,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds	256,000					256,000
Operating Funds	294,000					294,000
Total	**550,000**					**550,000**

Operational Impact/Other

Maintenance Costs will decrease initially and increase as facilities age.

Companion Projects: EN-J-1806; (Sanitary Sewer) and SW-H-6718 (Storm Sewer - Collector)

N
W
E
S
ADAMS AVE.
WESTVIEW DR.
WISCONSIN AVE.
STATE AVE.
CONCORD AVE.
FOURTH ST.
ADAMS AVE.
FIFTH ST.
QUENTIN AVE.
WISCONSIN AVE.
SIXTH ST.
ADAMS AVE.
MARTIN DR.
GEORGE DR.
HIGHLAND AVE.
OAK AVE.
SIXTH ST.
SEVENTH ST.
EIGHTH ST.

N-C-1772

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 40
Category C - Street - Collector
Priority Level II

Project # **EN-C-1790**
Project Name **Arnold St Reconstruction - Chestnut to St Joseph**

Assessable Project Yes
Companion Project Yes

Description

Street and Utility Reconstruction including new asphalt pavement with curb & gutter, sidewalk replacement, sanitary sewer, sanitary sewer laterals, storm sewer, watermain, and water laterals.

Justification

In 2002, WisDOT removed the STH 13 route designation from this street and as of January 1, 2003 the street has reverted back to a local street. The project is proposed for reconstruction as an asphalt street with curb & gutter from Chestnut Ave to St Joseph Ave.

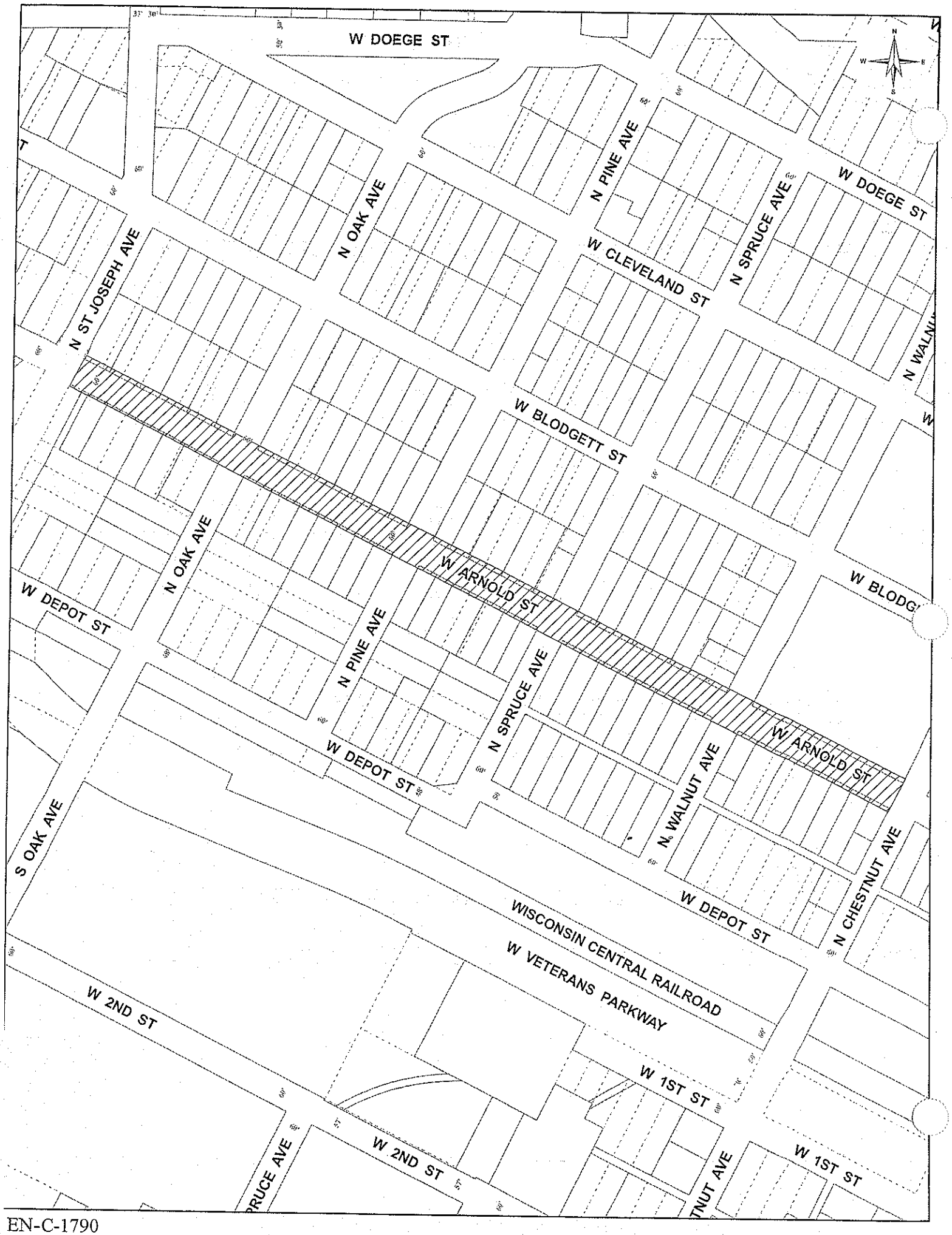
Expenditures	2007	2008	2009	2010	2011	Total
Construction					614,000	614,000
Engineering					37,000	37,000
Total					**651,000**	**651,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					651,000	651,000
Total					**651,000**	**651,000**

Operational Impact/Other

New sanitary sewer will reduce sewer maintenance and backups. New street surface will reduce street maintenance costs.

Companion Project: EN-J-1791 (Sanitary Sewer), SW-H-6719 (Storm Sewer), EN-N-1952 (Water Services)


W DOEGE ST
N PINE AVE
N OAK AVE
N SPRUCE AVE
W DOEGE ST
N ST JOSEPH AVE
W CLEVELAND ST
W BLODGETT ST
W ARNOLD ST
W DEPOT ST
N OAK AVE
N PINE AVE
N SPRUCE AVE
W ARNOLD ST
W DEPOT ST
N WALNUT AVE
S OAK AVE
W DEPOT ST
N CHESTNUT AVE
WISCONSIN CENTRAL RAILROAD
W VETERANS PARKWAY
W 2ND ST
W 1ST ST
W 2ND ST
W 1ST ST

EN-C-1790

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	40
Category	C - Street - Collector
Priority	Level II

Project # EN-C-1801

Project Name 8th Street Reconstruction - Felker to Washington

Assessable Project Yes

Companion Project Yes

Description

Reconstruct existing cold mix street with concrete pavement and curb & gutter. Construct new sidewalk where sidewalk does not currently exist. Replace sanitary sewer laterals and watermain.

Justification

8th Street east of Washington Avenue has been extended to intersect with Veterans Parkway and this intersection is signalized. 8th Street has become an attractive route to access Veterans Parkway from the residential areas west of Washington Avenue as well as Junior High and even Central Avenue. In 1993, when the 8th Street extension was approved, concerns were expressed regarding the likely increase in traffic on 8th Street west of Washington Avenue. The Council considered designating 8th Street as a one-way street eastbound, between Felker and Washington, however a motion to do so failed. While the City could attempt to restrict traffic on 8th Street between Felker and Washington, it would not be in the Cities best interest. The only effective alternative to restrict traffic would be to close off one end of 8th Street. Even a one-way option still allows for increased traffic flow in that direction. Closing one end of 8th Street is obviously not a desirable alternative. In any case, 8th Street is in need of improvement. It would be appropriate to improve the street to accommodate the traffic that desires to use it, particularly because of it's direct connection to Veterans Parkway.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		325,000				325,000
Engineering		19,500				19,500
Total		344,500				344,500

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds		344,500				344,500
Total		344,500				344,500

Operational Impact/Other

Roadway maintenance costs will decrease initially and then increase as the pavement ages. Ditch and culvert maintenance will be eliminated.

Companion: SW-H-6721 (Storm Sewer - Collector), EN-J-1803 (Sanitary Sewer), and EN-N-1854 (Sidewalk on Paving Projects and Orders)

N
W
E
S
FELKER AV
WASHINGTON CT.
WASHINGTON AVE.
SIXTH ST.
FELKER AVE.
8TH ST.
14TH ST.
WASHINGTON AVE.
15TH ST.

N-C-1801

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 40
Category C - Street - Collector
Priority Level II

Project # EN-C-1847
Project Name 7th-Central to Chestnut - Reconstruction

Assessable Project Yes
Companion Project Yes

Description

Street and Utility Reconstruction including new concrete pavement with curb & gutter, sidewalk replacement, sanitary sewer, sanitary sewer laterals, storm sewer, watermain, and water laterals on West 7th Street from Central Avenue to Chestnut Avenue.

Justification

The street surface is fair, however, the sanitary sewer main is poor. 7th Street west of Chestnut was reconstructed in 2002 and Central Ave will be reconstructed in 2010, leaving this one block segment of 7th to be completed.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			75,000			75,000
Engineering			7,000			7,000
Total			**82,000**			**82,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds			82,000			82,000
Total			**82,000**			**82,000**

Operational Impact/Other

Roadway maintenance costs will decrease initially and then increase as the pavement ages.

Companion Projects: EN-J-1848 (Sanitary Sewer) and SW-G-6708 (Storm Sewer - Trunk)

WALNUT AVE.
6TH ST.
CHESTNUT AVE.
5TH ST.
CENTRAL AVE.
7TH ST.
PARK ST.
8TH ST.
N
W
E
S

EN-C-1847

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type Unassigned
Useful Life 40
Category C - Street - Collector
Priority Level II

Project # EN-C-1912
Project Name **Yellowstone Dr - Galvin to East City Limits**

Assessable Project Yes
Companion Project Not Applicable

Description

Reconstruction of Yellowstone Drive from Galvin Avenue east to the proposed east entrance to the Yellowstone Industrial Park (approximately 3,000 LF). Work includes sanitary sewer, water main, storm water management, bike trail and concrete street with curb & gutter.

Justification

The existing asphalt street is showing signs of severe deterioration. The proposed Yellowstone Industrial Park is expected to generate heavy truck traffic which requires Yellowstone Drive to be upgraded to a truck route.

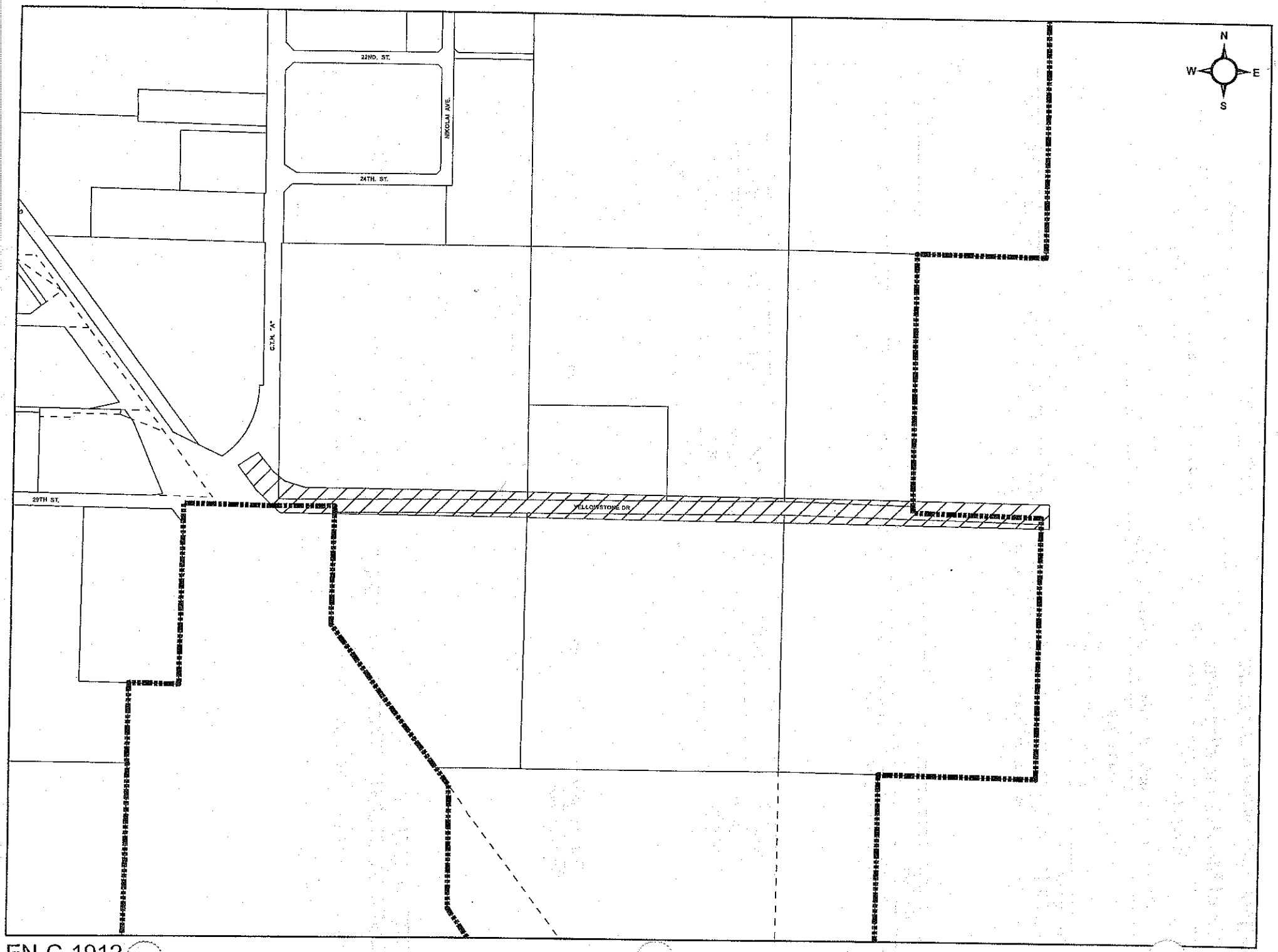
Expenditures	2007	2008	2009	2010	2011	Total
Construction			1,340,000			1,340,000
Engineering			105,000			105,000
Total			1,445,000			1,445,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds			1,445,000			1,445,000
Total			1,445,000			1,445,000

Operational Impact/Other

Roadway maintenance costs will decrease initially and then increase as the pavement ages.

Companion Projects - N/A - since funded through TIF 7, sewer, water, storm, and street included in one project.



EN-C-1912

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 40
Category C - Street - Collector
Priority Level II

Project # EN-C-1938
Project Name **Hume Ave - Jefferson to NE Parkway -Street Opening**

Assessable Project No
Companion Project Yes

Description

Extension of Hume Avenue approximately 600 feet to the south across the Northeast Greenway.

Justification

Hume Avenue south of Upham Street is currently a cul-de-sac in excess of the 500 foot maximum length. Hume Avenue is also identified as a collector in the City of Marshfield Comprehensive plan and will ultimately be extended to Becker Road. This project will extend Hume Avenue across the greenway as well as provide acces to a new residential development.

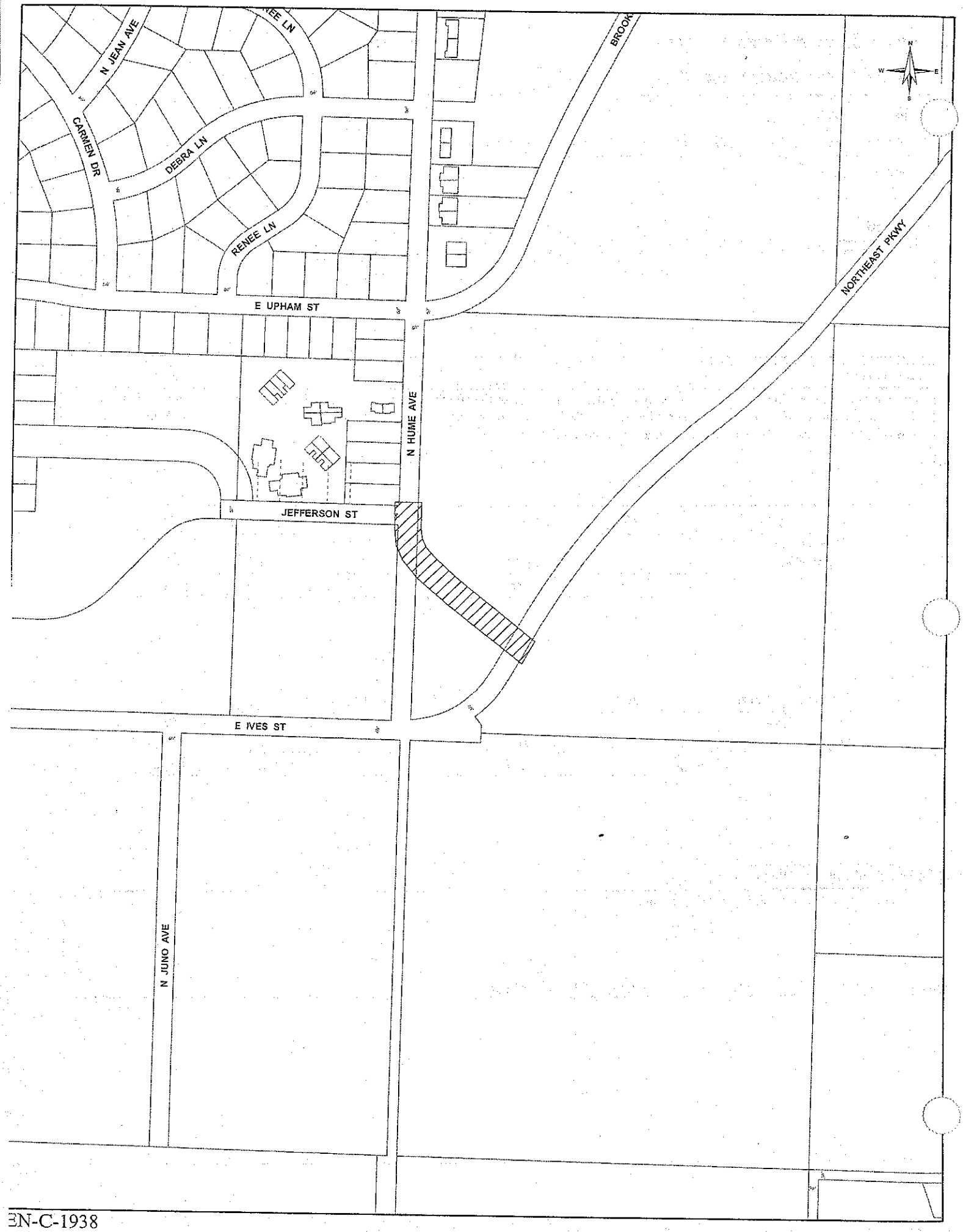
Expenditures	2007	2008	2009	2010	2011	Total
Construction					190,000	190,000
Engineering		5,000			10,000	15,000
Total		**5,000**			**200,000**	**205,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					200,000	200,000
Operating Funds		5,000				5,000
Total		**5,000**			**200,000**	**205,000**

Operational Impact/Other

Infrastructure maintenance will increase as faciliites age.

Companion Projects: EN-J-1936 (Sanitary Sewer), EN-N-1937 (Water Main)


N JEAN AVE
EE LN
CARMEN DR
DEBRA LN
RENEE LN
BROOK
E UPHAM ST
N HUME AVE
JEFFERSON ST
NORTHEAST PKWY
E IVES ST
N JUNO AVE
N
W
E
S

EN-C-1938

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 40
Category C - Street - Collector
Priority Level II

Project # EN-C-1949
Project Name Ives Street - Galvin to 500' west - Street Opening

Assessable Project Yes
Companion Project Not Applicable

Description

Acquisition of right-of-way and construction of new collector street to serve a proposed residential subdivision located west of Galvin Avenue and north Ives Street extended.

Justification

The project will create a 4-legged intersection at Galvin Avenue and Trout Lane, avoiding an offset intersection. The new collector street will serves over 100 lots of residential development, adding significantly to the city's tax base.

Expenditures	2007	2008	2009	2010	2011	Total
Right of Way			10,000			10,000
Construction				112,000		112,000
Engineering				9,000		9,000
Total			10,000	121,000		131,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds				121,000		121,000
Operating Funds			10,000			10,000
Total			10,000	121,000		131,000

Operational Impact/Other

Infrastructure maintenance will increase as faciliites age.

E UPHAM ST
N HINMAN AVE
N HUME AVE
JEFFERSON ST
N HINMAN AVE
E IVES ST
N JUNO AVE
N GALVIN AVE
E GRANT ST
E FOREST ST
E FOREST ST
E FRANKLIN ST
N
W
E
S

EN-C-1949

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 40
Category D - Street - Residential/Neighb
Priority Level 1

Project # EN-D-1748
Project Name Yellowstone Industrial Park

Assessable Project No
Companion Project Not Applicable

Description

Construction of infrastructure for Yellowstone Industrial Park in 4 phases.

Phase 1 - Sanitary Sewer, Watermain, Storm Water Management and Street construction from WWTP access road to Yellowstone Drive. (2000 LF) (2007)

Phase 2 - Sanitary Sewer, Watermain, Storm Water Management, and Street construction from Phase 1 easterly and northerly to Yellowstone Drive. (2800 LF) (2008)

Phase 3 - Reconstruction of Yellowstons Drive from Galvin Avenue to the east city limits, including sanitary sewer, watermain and storm water management. See project EN-C-1912. (3000LF) (2009)

Phase 4 - Sanitary Sewer, Watermain, Storm Water Management, Street construction and rail spur from Phase 1 westerly and southerly to WWTP access road. Widen WWTP access road. (2800 LF) (non-year)

Justification

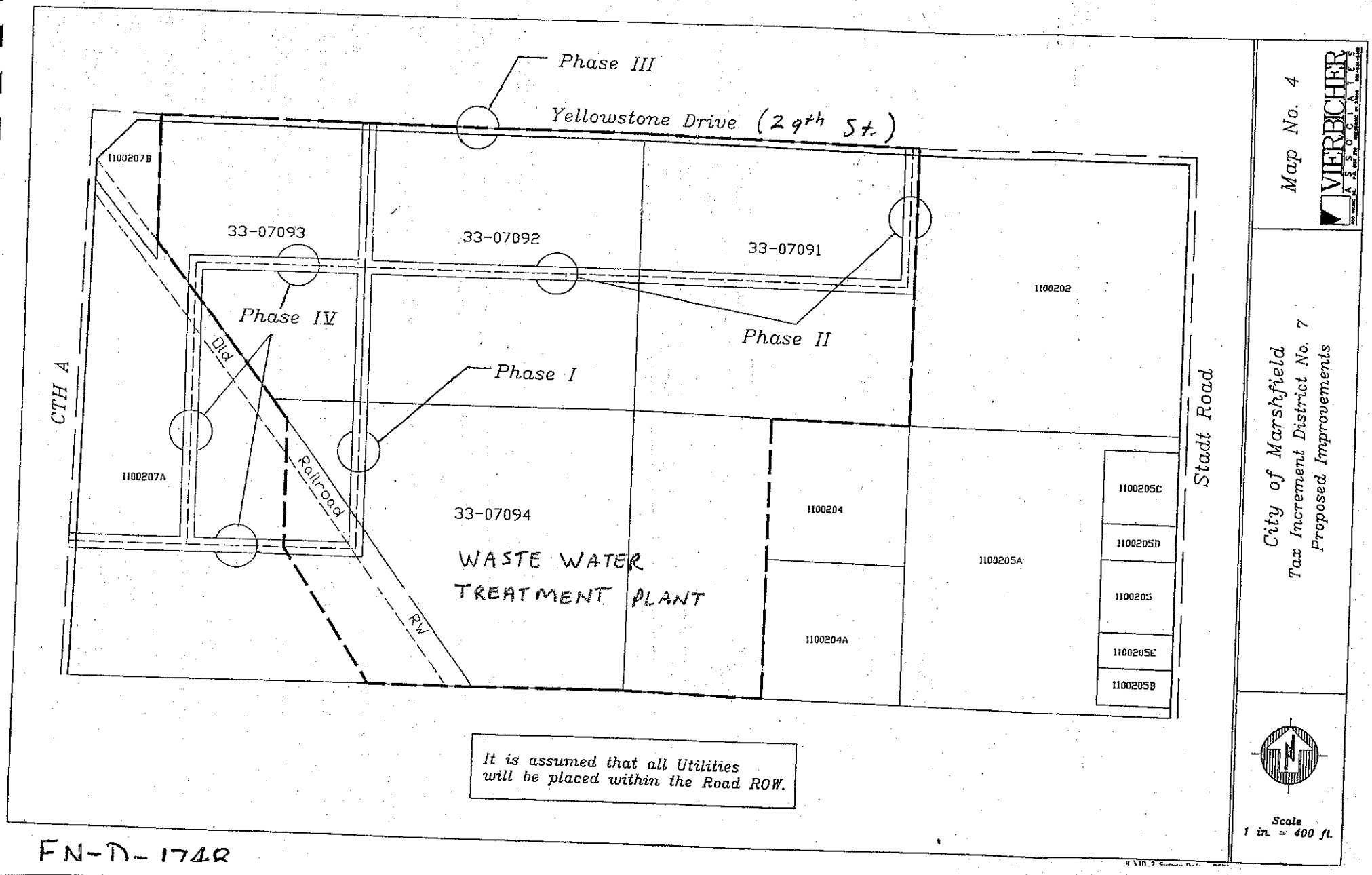
Development of new industrial park per TID #7 project plan.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	605,000	980,000				1,585,000
Engineering	150,000	75,000				225,000
Total	755,000	1,055,000				1,810,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds	755,000	1,055,000				1,810,000
Total	755,000	1,055,000				1,810,000

Operational Impact/Other

Infrastructure maintenance will increase as facilities age


Phase III
Yellowstone Drive (29th St.)
1100207B
33-07093
33-07092
33-07091
1100202
Phase IV
Phase II
Phase I
CTH A
Old
Railroad
1100207A
33-07094
WASTE WATER
TREATMENT PLANT
RW
1100204
1100204A
1100205A
1100205C
1100205D
1100205
1100205E
1100205B
Stadt Road
It is assumed that all Utilities will be placed within the Road ROW.
Map No. 4
VIERBICHER
ASSOCIATES
City of Marshfield
Tax Increment District No. 7
Proposed Improvements
Scale
1 in. = 400 ft.

FN-D-1748

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 40
Category D - Street - Residential/Neighb
Priority Level II

Project # EN-D-1773
Project Name Vine Avenue Reconstruction - 17th to 21st

Assessable Project Yes
Companion Project Yes

Description

Reconstruct approximately 1600 LF of existing residential street and construct curb, gutter, & sidewalk in conjunction with a storm sewer project.

Justification

Large ditches lined with riprap along the west side of Vine Avenue are a safety concern as well as a regular maintenance item. The companion storm sewer project will allow the ditches to be filled in. Vine Avenue is primarily a residential street however, Vine does see significant traffic during the Central Wisconsin State Fair and other events at the fairgrounds. This project will reconstruct Vine Avenue as an asphalt street with curb & gutter and sidewalk

Expenditures	2007	2008	2009	2010	2011	Total
Construction	230,000					230,000
Engineering	10,000					10,000
Total	240,000					240,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds	240,000					240,000
Total	240,000					240,000

Operational Impact/Other

Ditch and culvert maintenance will decrease.

Companion Project: SW-G-6717 (Storm Sewer), EN-N-1784 (Sidewalk)

N
W
E
S
17TH ST.
17TH STREET
18TH ST.
VINE AVE.
19TH ST.
CHERRY AVE.
20TH ST.
21ST ST.

N-D-1773

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 40
Category D - Street - Residential/Neighb
Priority Level II

Project # EN-D-1850
Project Name West 13th Street - Central to Chestnut Reconst

Assessable Project Yes
Companion Project Yes

Description

Reconstruction of West 13th Street from Central Avenue to Chestnut Avenue. The new street will consist of concrete pavement with curb & gutter and sidewalk.

Justification

This street was originally proposed for reconstruction in 1986 but we deferred due to funding limitations. It was proposed in the 1997 CIP for reconstruction in 1999 but was removed from the CIP in 1998 to due property owner objections. The street surface continues to deteriorate and should be reconstructed in conjunction with South Central Avenue reconstruction in 2009.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				110,000		110,000
Engineering				10,000		10,000
Total				120,000		120,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds				120,000		120,000
Total				120,000		120,000

Operational Impact/Other

Roadway maintenance costs will decrease initially and then increase as the pavement ages.

Companion Projects: SW-H-6709 (Storm Sewer - Collector)

ELEVENTH ST.
TWELFTH ST.
CHESTNUT AVE.
THIRTEENTH ST.
FOURTEENTH ST.
CHESTNUT AVE.
CENTRAL AVE.
MAPLE AVE.
15TH
16TH ST.
NOT TO SCALE

N-D-1850

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 40
Category D - Street - Residential/Neighb
Priority Level 1

Project # EN-D-1875
Project Name **Felker -Tremmel Ct to 24th & 24th - Street Opening**

Assessable Project Yes
Companion Project Yes

Description

Construction of 1550 feet of new street to extend Felker Avenue from Tremmel Court to 24th Street and 24th Street from Felker Avenue to Palmetto Avenue. The new street will consist of asphalt pavement with curb & gutter measuring 32 feet from face of curb to face of curb with grading for future sidewalk.

Justification

The project will reduce a long dead end cul-de-sac from 1200 feet to less than 400 feet. It will allow for improved access to Griese park in the future. It will open up 10 to 12 residential lots fronting on Felker Avenue and 24th Street and allows for an additional 10 to 12 lots to be opened on 23rd and Hemlock Streets.

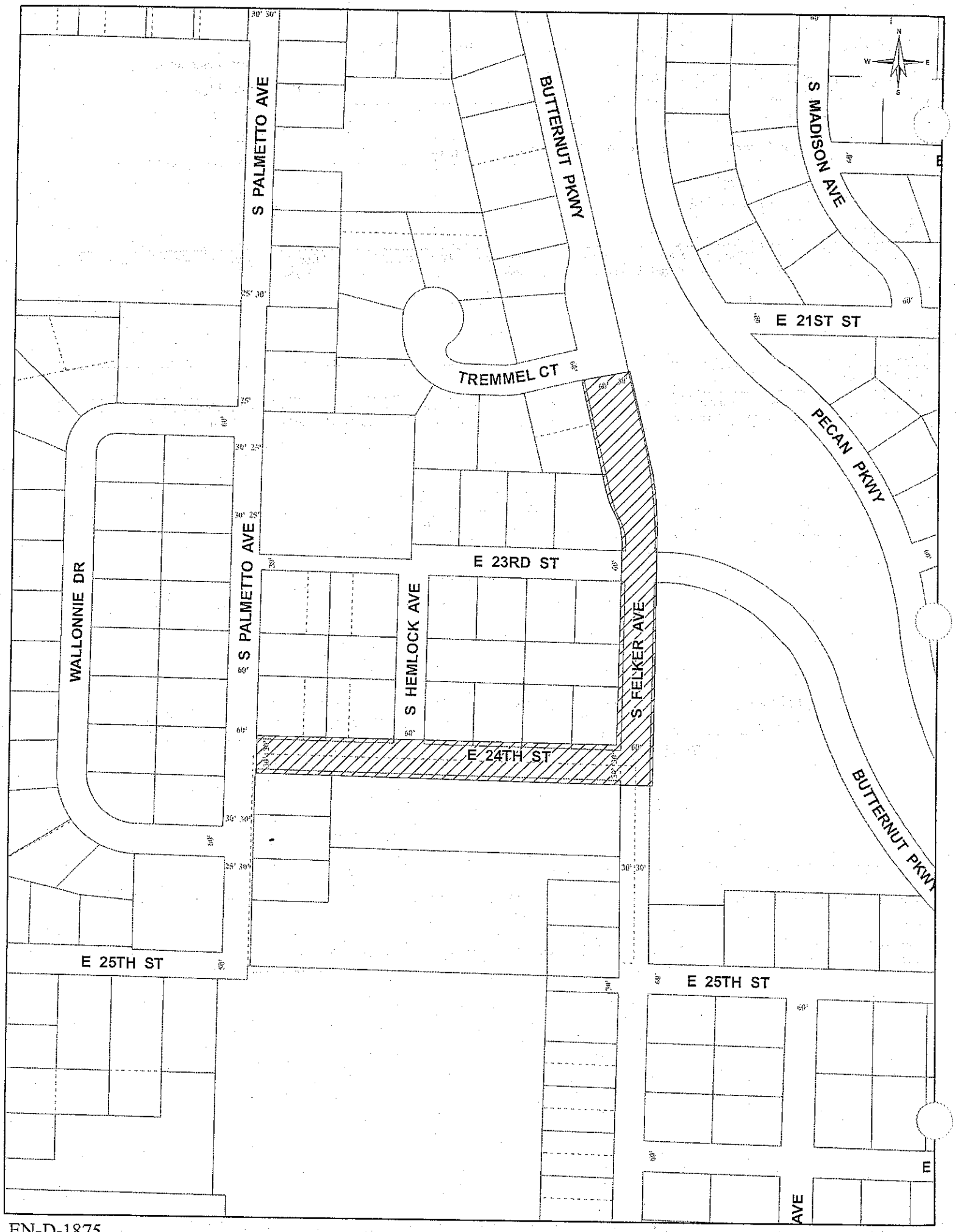
Expenditures	2007	2008	2009	2010	2011	Total
Construction				232,500		232,500
Engineering				18,500		18,500
Total				251,000		251,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds				251,000		251,000
Total				251,000		251,000

Operational Impact/Other

Maintenance costs will increase as facilities age.

Companion Projects: EN-J-1876 (Sanitary Sewer) EN-N-1877 (Watermain), and SW-H-6710 (Storm Sewer - Collector)


S PALMETTO AVE
BUTTERNUT PKWY
S MADISON AVE
E 21ST ST
TREMMEL CT
PECAN PKWY
WALLONNIE DR
S PALMETTO AVE
E 23RD ST
S HEMLOCK AVE
S FELKER AVE
E 24TH ST
BUTTERNUT PKWY
E 25TH ST
E 25TH ST

EN-D-1875

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	40
Category	D - Street - Residential/Neighb
Priority	Level II

Project # EN-D-1882

Project Name Western St - St Joseph to Wood - Street Reconst

Assessable Project Yes

Companion Project Yes

Description

Reconstruct approximately 1300 LF of existing residential street and construct curb, gutter, & sidewalk in conjunction with a sanitary sewer replacement project. The street will consist of asphalt pavement and curb & gutter measuring 32 feet from face of curb to face of curb.

Justification

The existing vitrified clay sanitary sewer is in need of replacement. The alignment and grade of the sanitary sewer main are poor so this main is not a candidate for lining. This project will reconstruct the street after the sewer is replaced, and add curb, gutter and sidewalk.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		280,000				280,000
Engineering		20,000				20,000
Total		**300,000**				**300,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds		300,000				300,000
Total		**300,000**				**300,000**

Operational Impact/Other

Roadway maintenance costs will decrease initially and then increase as the pavement ages.

Companion Projects: EN-J-1888 (Sanitary Sewer), SW-H-6716 (Storm Sewer), EN-N-1950 (Water Services)

NORTH ST.
NORTH ST.
WOOD AVE.
BROADWAY AVE.
ST. JOSEPH AVENUE
WESTERN ST.
BLODGETT ST.
BLODGETT ST.
ARNOLD ST.
ST. JOSEPH AVE.
VETERANS
PARKWAY
NOT TO SCALE

N-D-1882

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact	Dan Knoeck
Department	Engineering
Type	Unassigned
Useful Life	20-25
Category	D - Street - Residential/Neighb
Priority	Level II

Project # **EN-D-1903**

Project Name **Asphalt Street Surfacing and Mill-in-Place - 2007**

Assessable Project Yes

Companion Project Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets.

Justification

This project funds asphalt pavement for gravel surfaced streets as well as reconstruction/overlay of older asphalt and concrete pavements. It also funds mill-in-place and re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful. It was originally funded through the Street Maintenance - Patching budget but is more appropriately accounted for as a capital improvement. Approximately 40% of the proposed expenditures are for the mill-in-place projects. And 60% of the expenditures are for asphalt overlays of concrete pavements. In 2005, the city began levying special assessments for mill-in-place asphalt replacement projects.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	394,500					394,500
Engineering	14,500					14,500
Total	409,000					409,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	409,000					409,000
Total	409,000					409,000

Operational Impact/Other

Maintenance for patching is reduced

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	Unassigned
Useful Life	20-25
Category	D - Street - Residential/Neighb
Priority	Level 1

Project # EN-D-1904

Project Name Asphalt Street Surfacing and Mill-in-Place - 2008

Assessable Project Yes

Companion Project Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets.

Justification

This project funds asphalt pavement for gravel surfaced streets as well as reconstruction/overlay of older asphalt and concrete pavements. It also funds mill-in-place and re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful. It was originally funded through the Street Maintenance - Patching budget but is more appropriately accounted for as a capital improvement. Approximately 40% of the proposed expenditures are for the mill-in-place projects and 60% of the expenditures are for asphalt overlays on concrete streets. In 2005, the city began levying special assessments for mill-in-place asphalt replacement projects.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		425,000				425,000
Engineering		5,000				5,000
Total		430,000				430,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		430,000				430,000
Total		430,000				430,000

Operational Impact/Other

Maintenance for patching is reduced

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type Unassigned
Useful Life
Category D - Street - Residential/Neighb
Priority Level II

Project # EN-D-1905
Project Name Asphalt Street Surfacing and Mill-in-Place - 2009

Assessable Project Yes
Companion Project Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets.

Justification

This project funds asphalt pavement for gravel surfaced streets as well as reconstruction/overlay of older asphalt and concrete pavements. It also funds mill-in-place and re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful. It was originally funded through the Street Maintenance - Patching budget but is more appropriately accounted for as a capital improvement. Approximately 60% of the proposed expenditures are for concrete overlays and 40 % are for mill-in-place projects. In 2005, the city began levying special assessments for this improvement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			436,000			436,000
Engineering			5,000			5,000
Total			441,000			441,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			441,000			441,000
Total			441,000			441,000

Operational Impact/Other

Maintenance for patching is reduced

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type Unassigned
Useful Life 20
Category D - Street - Residential/Neighb
Priority Level 1

Project # EN-D-1906
Project Name **Asphalt Street Surfacing and Mill-in-Place - 2010**

Assessable Project Yes
Companion Project Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets.

Justification

This project funds asphalt pavement for gravel surfaced streets as well as reconstruction/overlay of older asphalt and concrete pavements. It also funds mill-in-place and re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful. It was originally funded through the Street Maintenance - Patching budget but is more appropriately accounted for as a capital improvement. Approximately $100,000 of the proposed expenditures are for the mill-in-place projects. In 2005, the city began levying special assessments for this improvement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				443,000		443,000
Engineering				7,000		7,000
Total				450,000		450,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				450,000		450,000
Total				450,000		450,000

Operational Impact/Other

Maintenance for patching is reduced

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Dan Knoeck
Department	Engineering
Type	Unassigned
Useful Life	40
Category	D - Street - Residential/Neighb
Priority	Level II

Project # **EN-D-1923**

Project Name **Spruce Ave - 5th to 7th - Reconstruction**

Assessable Project Yes

Companion Project Yes

Description

Reconstruct approximately 700 LF of existing residential street and construct curb, gutter, & sidewalk in conjunction with a sanitary sewer replacement project. The street will consist of asphalt pavement and curb & gutter measuring 32 feet from face of curb to face of curb. The curb & gutter street will eliminate the need for ditches and accommodate the extension of the Wildwood Station trail.

Justification

The existing street surface is severely deteriorated and in need of replacement. There are no ditches on the west side and drainage is poor. The Wildwood Station bike trail will not fit properly within the right-of-way without curb & gutter. This project will reconstruct the street after the sewer is replaced, and add curb, gutter and sidewalk on the east side.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					150,000	150,000
Engineering					12,000	12,000
Total					**162,000**	**162,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					162,000	162,000
Total					**162,000**	**162,000**

Operational Impact/Other

Roadway maintenance costs will decrease initially and then increase as the pavement ages.

Companion Projects - EN-J-1924 (Sanitary) and SW-G-6726 (Storm water)

N
W
E
S
5TH ST.
4TH ST.
SPRUCE AVE.
PINE AVE.
6TH ST.
5TH ST.
SPRUCE AVE.
WALNUT AVE.
6TH S
AVE.
MAGEE ST.
7TH ST.
E

N-D-1923

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 20
Category D - Street - Residential/Neighb
Priority Level II

Project # EN-D-1933
Project Name **Asphalt Street Surfacing and Mill in Place - 2011**

Assessable Project Yes
Companion Project Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets.

Justification

This project funds asphalt pavement for gravel surfaced streets as well as reconstruction/overlay of older asphalt and concrete pavements. It also funds mill-in-place and re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful. It was originally funded through the Street Maintenance - Patching budget but is more appropriately accounted for as a capital improvement. Approximately 60% of the proposed expenditures are for concrete overlays and 40 % are for mill-in-place projects. In 2005, the city began levying special assessments for this improvement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					443,000	443,000
Engineering					7,000	7,000
Total					450,000	450,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					450,000	450,000
Total					450,000	450,000

Operational Impact/Other

Maintenance for patching is reduced

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 40
Category D - Street - Residential/Neighb
Priority Level II

Project # EN-D-1944
Project Name **Alley Reconstruction - Central/Chestnut & 3rd/4th**

Assessable Project Yes
Companion Project Not Applicable

Description

Reconstruction of concrete alley on the west side of Central Avenue between 3rd and 4th Streets.

Justification

The exisiting concrete pavement is in poor condition and in need of replacement prior to the reconstruction of Central Avenue in 2010. During the Central Avenue project in 2010, Central Avenue will be closed to all traffic and alleys will be more heavily used.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		50,000				50,000
Engineering		5,000				5,000
Total		55,000				55,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		55,000				55,000
Total		55,000				55,000

Operational Impact/Other

Maintenance for patching will be reduced.

S WALNUT A
S C
S CHESTNUT AVE
W 2ND ST
S CENTRAL AVE
W 3RD ST
E 3RD ST
W 4TH ST
S CHESTNUT AVE
S CENTRAL AVE
E 4TH ST
S MAPL
W 5TH ST
E 5TH ST
60'
100'

EN-D-1944

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	40
Category	D - Street - Residential/Neighb
Priority	Level II

Project # EN-D-1945

Project Name Alley Reconstruction - Central/Maple & 3rd/4th

Assessable Project Yes

Companion Project Yes

Description

Reconstruction of concrete alley on the west side of Central Avenue between 3rd and 4th Streets.

Justification

The exisiting concrete pavement is in poor condition and in need of replacement prior to the reconstruction of Central Avenue in 2010. During the Central Avenue project in 2010, Central Avenue will be closed to all traffic and alleys will be more heavily used.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			57,000			57,000
Engineering			6,000			6,000
Total			63,000			63,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			63,000			63,000
Total			63,000			63,000

Operational Impact/Other

Maintenance for patching will be reduced.

Companion Projects: SW-G-6728

CHESTNUT AVE
W 2ND ST
S CENTRAL AVE
E 2ND ST
S MAPLE AV
W 3RD ST
E 3RD ST
ST
S MAPLE AVE
S CENTRAL AVE
E 4TH ST
S CEDAR AVE
E 5TH ST
E 4
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S

EN-D-1945

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	40
Category	D - Street - Residential/Neighb
Priority	Level III

Project # **EN-D-1946**

Project Name **Alley Reconstruct - Cedar/Cherry & Arnold/Blodgett**

Assessable Project Yes

Companion Project Not Applicable

Description

Reconstruct existing gravel alley with asphalt surface and storm sewer as needed.

Justification

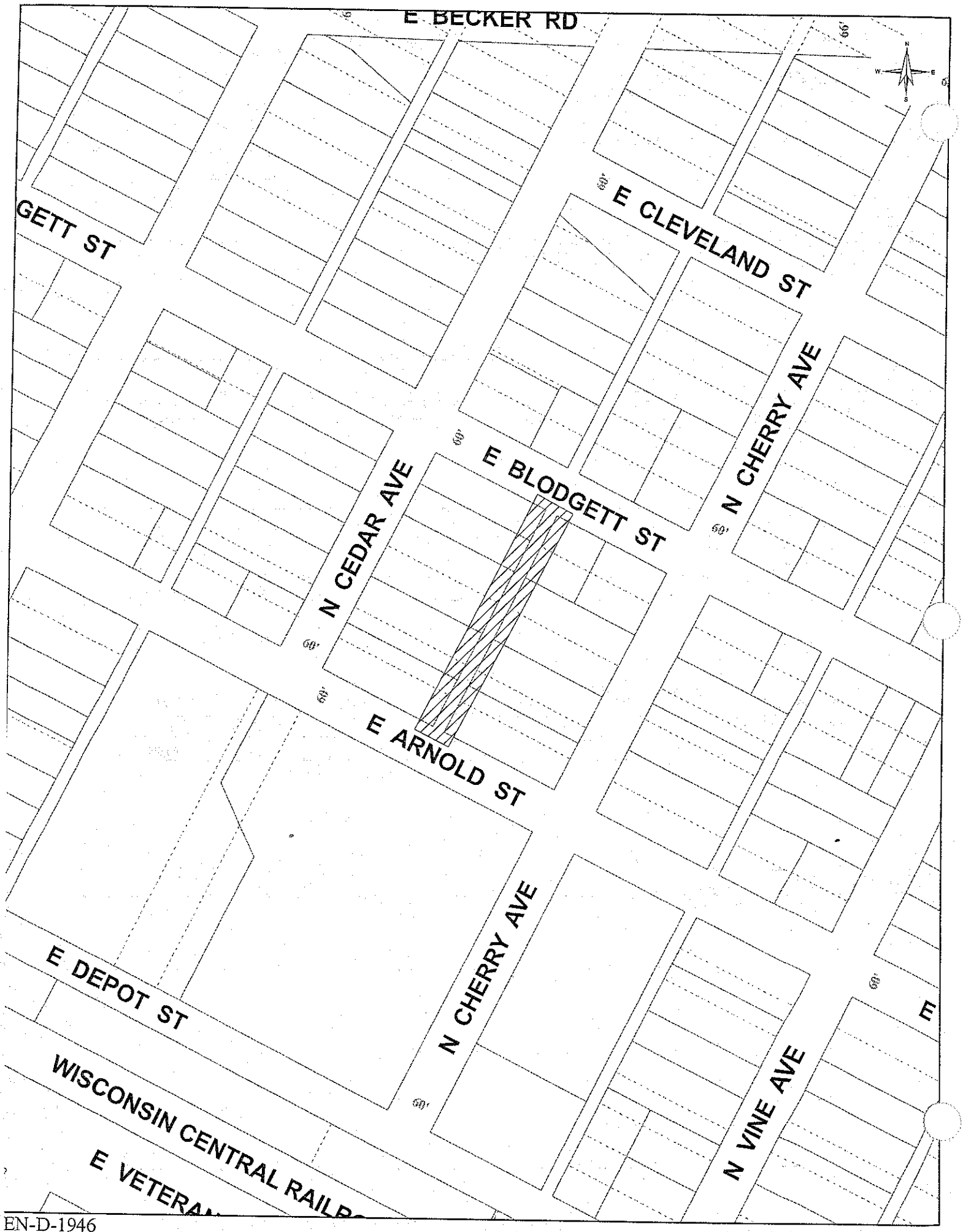
Over time, gravel alleys tend to raise in elevation from additional gravel being added during maintenance operations. This can cause drainage problems for adjacent properties. This particular alley has experienced some drainage problems, however some improvements were made in 2006 that have reduced the problems.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					36,000	36,000
Engineering					4,000	4,000
Total					**40,000**	**40,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					40,000	40,000
Total					**40,000**	**40,000**

Operational Impact/Other

Maintenance for alley grading will be reduced.


E BECKER RD
GETT ST
E CLEVELAND ST
N CHERRY AVE
N CEDAR AVE
E BLODGETT ST
E ARNOLD ST
N CHERRY AVE
E DEPOT ST
WISCONSIN CENTRAL RAILR
E VETERA
N VINE AVE
E

EN-D-1946

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Tom Turchi
Department Engineering
Type N/A
Useful Life Unassigned
Category E - Intersections
Priority Level 1

Project # EN-E-1750
Project Name Curb Ramp - ADA Compliance

Assessable Project No
Companion Project Not Applicable

Description

Reconstruction of curb ramps at crosswalks to meet ADA compliance

Justification

The American with Disabilities Act requires municipalities to reconstruct curb ramps for ADA compliance. This project will fund these improvements over the next three years.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	25,000	25,000				50,000
Engineering	4,000	4,000				8,000
Total	29,000	29,000				58,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	29,000	29,000				58,000
Total	29,000	29,000				58,000

Operational Impact/Other

None

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Tom Turchi
Department Engineering
Type Unassigned
Useful Life 20
Category E - Intersections
Priority Level 1

Project # EN-E-1921
Project Name 29th Street & Veterans Pkwy - Traffic Signals

Assessable Project No
Companion Project Not Applicable

Description

Install traffic and pedestrian signals at the intersection of 29th Street and Veterans Parkway.

Justification

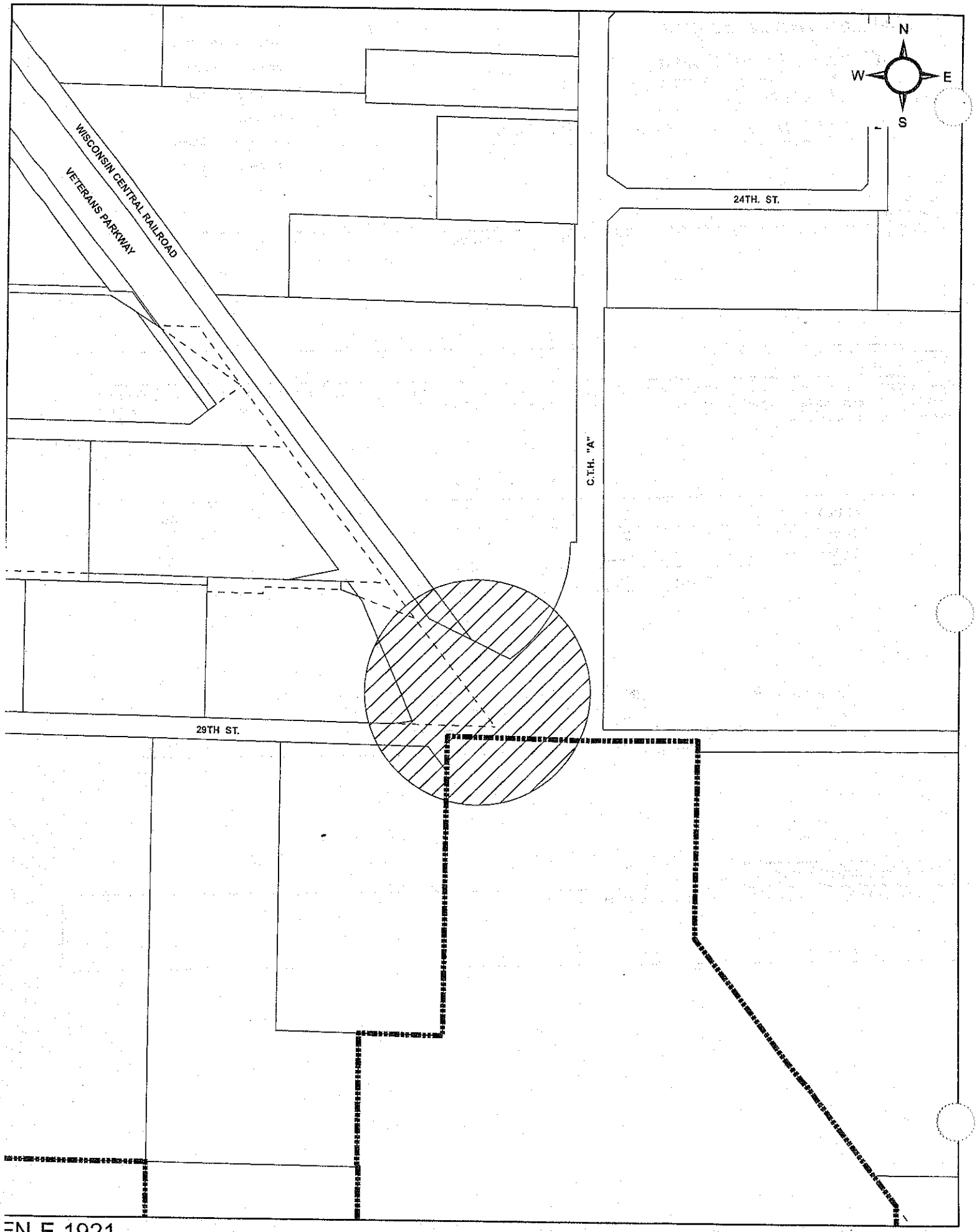
Heavy truck turning movements, high speeds and a curved alignment on Veterans Parkway create an uncomfortable situation for motorists traveling through this intersection. Several crashes have been documented and near misses reported. The Marshfield - Hewitt bike trail connector will pass through this intersection, requiring pedestrian signals.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	66,000					66,000
Engineering	8,000					8,000
Total	74,000					74,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds	74,000					74,000
Total	74,000					74,000

Operational Impact/Other

Annual electricity costs and on-going maintenance as facilities age.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S
WISCONSIN CENTRAL RAILROAD
VETERANS PARKWAY
24TH. ST.
C.T.H. "A"
29TH ST.

EN-E-1921

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life Unassigned
Category F - Traffic Control
Priority Level II

Project # EN-F-1804
Project Name St Joseph Avenue/Doege Street Traffic Signals

Assessable Project No
Companion Project Not Applicable

Description

Installation of traffic signals at the intersection of St Joseph Avenue and Doege Street.

Justification

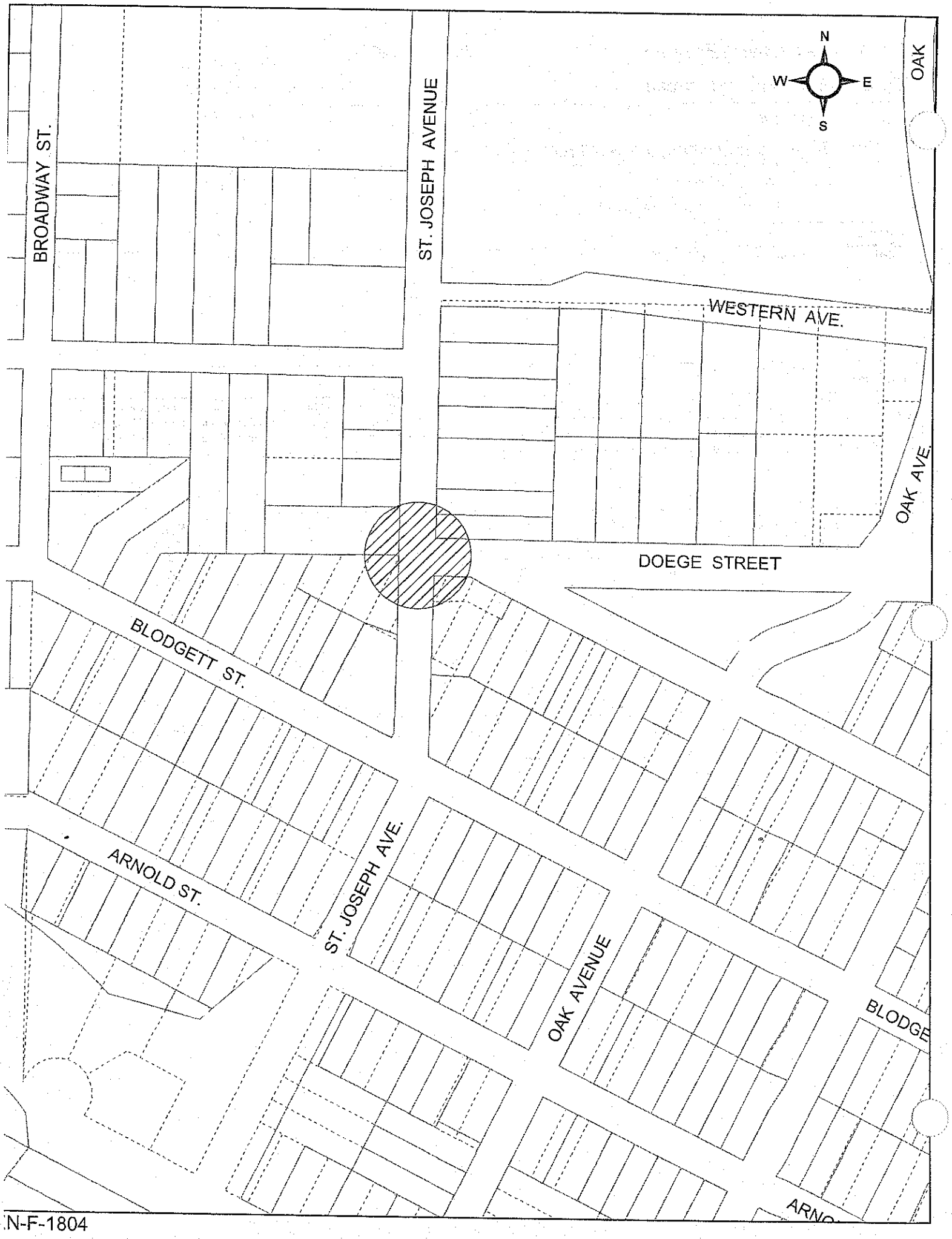
Now that STH 13 traffic has been removed from Arnold Street, it is likely that the intersection of Arnold Street and St Joseph Avenue does not meet warrants for traffic signals. With recent improvements to Doege Street and Oak Avenue, it is more likely that traffic signals may be warranted at the intersection of St Joseph Avenue and Doege Street. This project will investigate traffic signal warrants at both of these intersections and may ultimately move the existing signals from the St Joseph/Arnold Street intersection to the St Joseph/Doege Street intersection, if warranted.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		50,000				50,000
Total		50,000				50,000

Operational Impact/Other

None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ST. JOSEPH AVENUE
WESTERN AVE.
OAK AVE.
DOEGE STREET
BLODGETT ST.
ARNOLD ST.
ST. JOSEPH AVE.
OAK AVENUE
BLODGE
ARNO

N-F-1804

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact	Tom Turchi
Department	Engineering
Type	Unassigned
Useful Life	10
Category	F - Traffic Control
Priority	Level II

Project # **EN-F-1922**

Project Name **North Central Ave Signal Progression**

Assessable Project No

Companion Project Not Applicable

Description

Install hardware to link the North Central traffic signals (Doege, Ives, Kalsched, Upham & McMillan) to master signal controller. Update signal timings to improve progression.

Justification

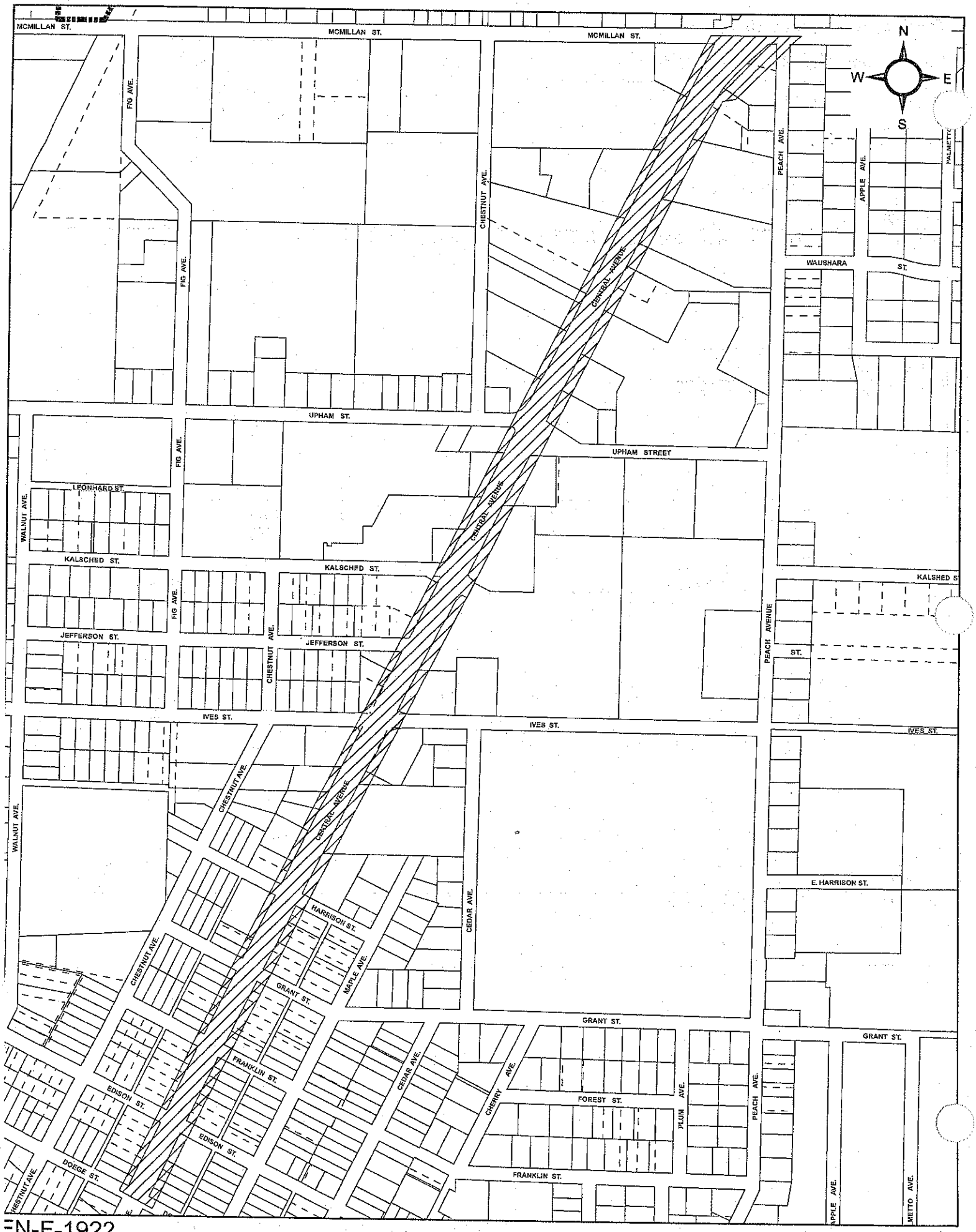
Progression improvements will allow for more efficient travel.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					55,000	55,000
Engineering					10,000	10,000
Total					65,000	65,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					65,000	65,000
Total					65,000	65,000

Operational Impact/Other

Maintenance costs will increase as facilities age.


MCMILLAN ST.
MCMILLAN ST.
MCMILLAN ST.
N
W
E
S
FIG AVE.
FIG AVE.
CHESTNUT AVE.
PEACH AVE.
APPLE AVE.
WALISHARA ST.
CENTRAL AVENUE
UPHAM ST.
UPHAM STREET
FIG AVE.
LEONHARD ST.
WALNUT AVE.
KALSCHED ST.
KALSCHED ST.
KALSHED S
FIG AVE.
JEFFERSON ST.
JEFFERSON ST.
CHESTNUT AVE.
PEACH AVENUE
ST.
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IVES ST.
IVES ST.
CHESTNUT AVE.
CENTRAL AVENUE
WALNUT AVE.
E. HARRISON ST.
HARRISON ST.
CEDAR AVE.
CHESTNUT AVE.
MAPLE AVE.
GRANT ST.
GRANT ST.
GRANT ST.
FRANKLIN ST.
CEDAR AVE.
CHERRY AVE.
EDISON ST.
FOREST ST.
PLUM AVE.
PEACH AVE.
EDISON ST.
DOEGE ST.
FRANKLIN ST.
CHESTNUT AVE.
APPLE AVE.
METTO AVE.

EN-F-1922

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Tom Turchi
Department Engineering
Type N/A
Useful Life Unassigned
Category F - Traffic Control
Priority Level 1

Project # EN-F-1947
Project Name **Veterans Parkway Traffic Signals - Battery Backup**

Assessable Project No
Companion Project Not Applicable

Description

Install battery back-up power sources to operates traffic signals at the following intersections:

Veterans Parkway and Central Avenue
Vetarans Parkway and Chestnut Avenue
Veterans Parkway and Maple Avenue
Veterans Parkway and Vine Avenue
Veterans Parkway and Mann Street

Justification

Traffic signals at these 5 intersestions are interconnected with the railroad signals and gates. The railroad signals do have battery back-up and will continue to function during a power failure. Inoperable traffic signals during a power failure can create conflict and confusion and the results can be more severe when a railroad crossing is involved

Expenditures	2007	2008	2009	2010	2011	Total
Construction			70,000			70,000
Total			70,000			70,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds			70,000			70,000
Total			70,000			70,000

Operational Impact/Other

Maintenance of the battery back-up systems will be required as the facilities age.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	75
Category	J - Sanitary Sewer
Priority	Level 1

Project # EN-J-1791

Project Name **Arnold St - Chestnut to St Joseph- San Sewer**

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

Reconstruct existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

The sanitary sewer on Arnold has a history of frequent maintenance and occasional sewer backups. The 6" vitrified clay sewer main has cracked and offset joints. Several spot repairs have been made which have contributed to the offset joint problems.

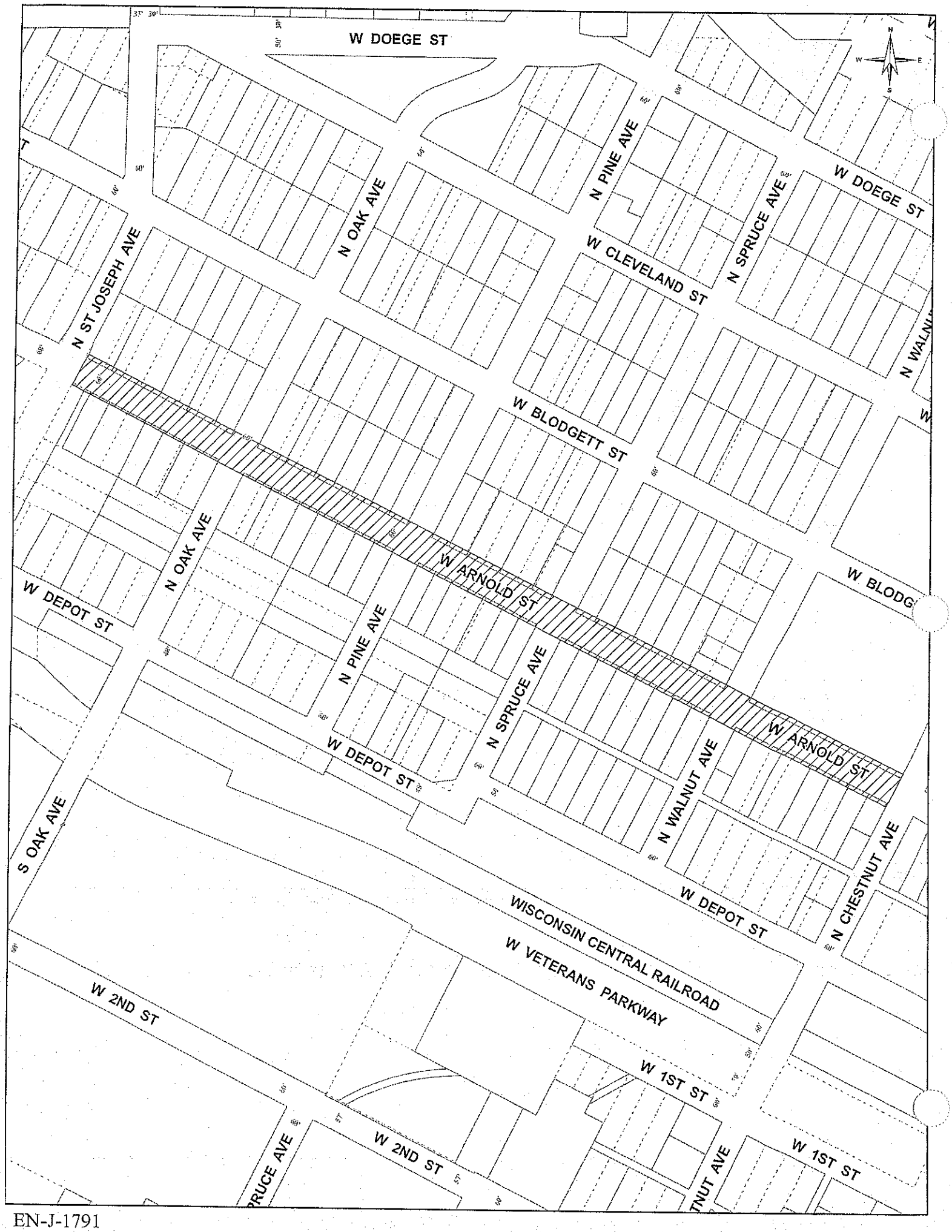
Expenditures	2007	2008	2009	2010	2011	Total
Construction					159,000	159,000
Engineering					10,000	10,000
Total					**169,000**	**169,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility					169,000	169,000
Total					**169,000**	**169,000**

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

Companion Projects: EN-C-1790 (Street Reconstruction), SW-H-6719 (Storm Sewer), EN-N-1952 (Water Services)


W DOEGE ST
N OAK AVE
N PINE AVE
N SPRUCE AVE
W DOEGE ST
N ST JOSEPH AVE
W CLEVELAND ST
W BLODGETT ST
W ARNOLD ST
W DEPOT ST
N OAK AVE
N PINE AVE
N SPRUCE AVE
W ARNOLD ST
W DEPOT ST
N WALNUT AVE
S OAK AVE
W DEPOT ST
N CHESTNUT AVE
WISCONSIN CENTRAL RAILROAD
W VETERANS PARKWAY
W 2ND ST
W 1ST ST
W 2ND ST
W 1ST ST

EN-J-1791

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 50
Category J - Sanitary Sewer
Priority Level 1

Project # EN-J-1796
Project Name Sanitary Sewer Lining - City Wide

Assessable Project No
Companion Project Not Applicable

Description

Lining of existing vitrified clay and concrete Sanitary Sewer Mains throughout the City. As lining technology improves, this project may also include lining of laterals at some point in the future. Lateral lining would be assessable to the benefited property.

Justification

Vitrified clay and concrete sewer mains are known to allow clearwater to infiltrate into the sanitary sewer collection system. These sewer mains typically exhibit offset joints, broken or cracked joints, leaking lateral connections and other defects. Since 1998, the City has been lining these types of sewers as opposed to reconstruction. Lining technology continues to improve and costs continue to come down. Not all sewer mains are good candidates for lining, but those that are can be restored much more economically than conventional reconstruction.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	117,000	314,500	375,000	157,500	532,500	1,496,500
Total	**117,000**	**314,500**	**375,000**	**157,500**	**532,500**	**1,496,500**

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility		96,500	207,500			304,000
Fees - Wastewater Utility	117,000	218,000	167,500	157,500	532,500	1,192,500
Total	**117,000**	**314,500**	**375,000**	**157,500**	**532,500**	**1,496,500**

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # **EN-J-1797**
Project Name **Plum Avenue Sanitary Sewer - Becker to Franklin**

Assessable Project Yes (Laterals only)
Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main and laterals.

Justification

The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement. The alignment and grade are poor so this main is not a candidate for lining.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	75,000					75,000
Engineering	4,000					4,000
Total	79,000					79,000

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility	45,500					45,500
Fees - Wastewater Utility	33,500					33,500
Total	79,000					79,000

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

N
W
E
S
FOREST ST.
PLUM AVE.
PEACH AVENUE
FRANKLIN ST.
ASH AVE.
PLUM AVE.
PEACH AVE.
EDISON AVE.
BECKER RD.
BECKER RD.
ASH AVE.
PEACH AVE.

N-J-1797

Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level II

Project # **EN-J-1803**
Project Name **8th Street Sanitary Sewer - Felker to Washington**

Assessable Project Yes (Laterals only)
Companion Project Yes

Description

Reconstruct existing sanitary sewer laterals in conjunction with street reconstruction. The existing sewer main was lined in 2002.

Justification

Sanitary sewer laterals are a known source of clearwater infiltration into the collection system. It is important to replace leaking laterals while a street is being reconstructed to avoid future road cuts.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		23,000				23,000
Engineering		2,000				2,000
Total		25,000				25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility		25,000				25,000
Total		25,000				25,000

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

Companion Projects: EN-C-1801 (Street - Collector), SW-H-6721 (Storm Sewer - Collector), and EN-N-1854 (Sidewalk on Paving Projects & Orders)

N
W
E
S
FELKER AV
WASHINGTON CT.
WASHINGTON AVE.
SIXTH ST.
FELKER AVE.
8TH ST.
14TH ST.
WASHINGTON AVE.
15TH ST.

:N-J-1803

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # **EN-J-1806**
Project Name **West 5th Street Sanitary Sewer - Oak to Adams**

Assessable Project Yes (Laterals only)
Companion Project Yes

Description

Reconstruct existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement. The alignment and/or grade are poor so this main is not a candidate for lining.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	235,000					235,000
Engineering	12,000					12,000
Total	247,000					247,000

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility	247,000					247,000
Total	247,000					247,000

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

Companion Project: EN-C-1772 (Street - Collector) and SW-H-6718 (Storm Sewer - Collector)

N
W
E
S
ADAMS AVE.
WESTVIEW DR.
WISCONSIN AVE.
STATE AVE.
CONCORD AVE.
FOURTH ST.
ADAMS AVE.
FIFTH ST.
QUENTIN AVE.
WISCONSIN AVE.
SIXTH ST.
ADAMS AVE.
MARTIN DR.
GEORGE DR.
HIGHLAND AVE.
OAK AVE.
SIXTH ST.
SEVENTH ST.
EIGHTH ST.

N-J-1806

Capital Improvement Program

2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # EN-J-1834
Project Name **West Harrison Sanitary Sewer - Central to Chestnut**

Assessable Project Yes (Laterals only)
Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

The existing concrete sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement. The alignment and grade are poor so this main is not a candidate for lining.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	40,000					40,000
Engineering	4,000					4,000
Total	44,000					44,000

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility	44,000					44,000
Total	44,000					44,000

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

N
W
E
S
CHESTNU
IVES ST.
CHESTNUT AVE.
CENTRAL AVENUE
HARRISON ST.
CHESTNUT AVE.
MAPLE ST.
GRANT ST.
FRAN

:N-J-1834

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # EN-J-1836
Project Name Vine-2nd to Vets Pkwy & 2nd-Cedar to Ash- Sanitary

Assessable Project Yes (Laterals only)
Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

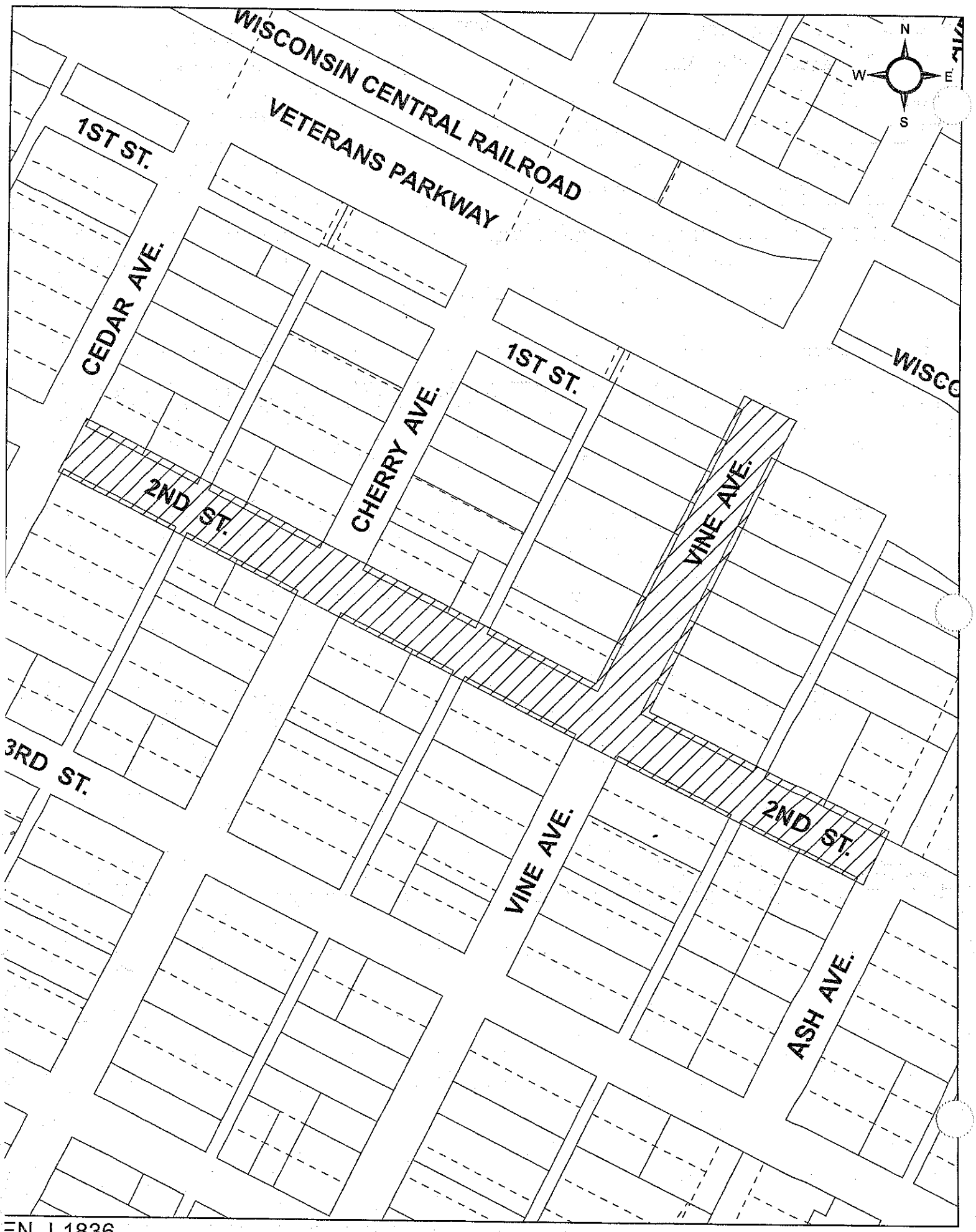
The existing 6 inch vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement. The alignment and grade are poor so this main is not a candidate for lining. In addition, lining 6-inch mains with frequent laterals has been problematic in the past,

Expenditures	2007	2008	2009	2010	2011	Total
Construction	219,000					219,000
Engineering	10,000					10,000
Total	229,000					229,000

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility	229,000					229,000
Total	229,000					229,000

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.


WISCONSIN CENTRAL RAILROAD
VETERANS PARKWAY
1ST ST.
CEDAR AVE.
CHERRY AVE.
1ST ST.
WISCO
2ND ST.
VINE AVE.
3RD ST.
VINE AVE.
2ND ST.
ASH AVE.
N
W
E
S

EN-J-1836

Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # **EN-J-1845**
Project Name **S Central & S Roddis - 2nd to 21st -Sanitary Sewer**

Assessable Project Yes (Laterals only)
Companion Project Yes

Description

Replace existing sanitary sewer beneath Central Avenue form 2nd Street to 7th Street in conjunction with street reconstruction by WisDOT.

Justification

The existing vitrified clay sanitary sewer mains and laterals have been identified as sources of clearwater infiltration into the collection system and is in need of replacement. In some blocks there are multiple parallel mains which can be eliminated. Lining is not an option.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				225,000		225,000
Engineering	7,500	5,000		15,000		27,500
Total	**7,500**	**5,000**		**240,000**		**252,500**

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility	7,500					7,500
Fees - Wastewater Utility		5,000		240,000		245,000
Total	**7,500**	**5,000**		**240,000**		**252,500**

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

Companion Project: EN-A-1710 (Street - Principal Arterial), EN-N-1951 (Water Services)

W 5TH ST
S QUENTIN AVE
S WISCONSIN AVE
MARTIN DR
S HIGHLAND AVE
W 8TH ST
W MAGEE ST
W ARLINGTON ST
S CLARK AVE
S SEVERNS AVE
W OMAHA ST
W PARK ST
W 11TH ST
W 12TH ST
W 13TH ST
W 14TH ST
W 16TH ST
W 17TH ST
S LOCUST AVE
S OAK AVE
S CHESTNUT AVE
S PINE AVE
S SPRUCE AVE
S WALNUT AVE
S CENTRAL AVE
S MAPLE AVE
S CEDAR AVE
S CHERRY AVE
S VINE AVE
S ASH AVE
S PEACH AVE
S APPLE AVE
S ERICKSON AVE
S PROSPECT AVE
S RODDIS AVE
WILDWOOD CT
E 14TH ST
E 15TH ST
E 16TH ST
E 17TH ST
E 18TH ST
E 19TH ST
E 20TH ST
E 21ST ST
N
S
E
W

EN-J-1845

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # EN-J-1848
Project Name 7th-Central to Chestnut - Sanitary Reconstruct

Assessable Project Yes (Laterals only)
Companion Project Yes

Description

Reconstruct existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

The existing 6 inch vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement. The alignment and grade are poor so this main is not a candidate for lining. In addition, lining 6-inch mains with frequent laterals has been problematic in the past.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			45,000			45,000
Engineering			2,500			2,500
Total			47,500			47,500

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility			47,500			47,500
Total			47,500			47,500

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

Companion Projects: EN-C-1847 (Street - Collector) and SW-G-6708 (Storm Sewer - Trunk)

5TH ST.
CHESTNUT AVE.
6TH ST.
WALNUT AVE.
CENTRAL AVE.
7TH ST.
PARK ST.
8TH ST.
N
W
E
S

EN-J-1848

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level II

Project # EN-J-1876
Project Name Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer

Assessable Project Yes
Companion Project Yes

Description

Install 1550 LF of sanitary sewer in conjunction with a street opening project.

Justification

Sanitary sewer main is needed to serve the adjacent lots.

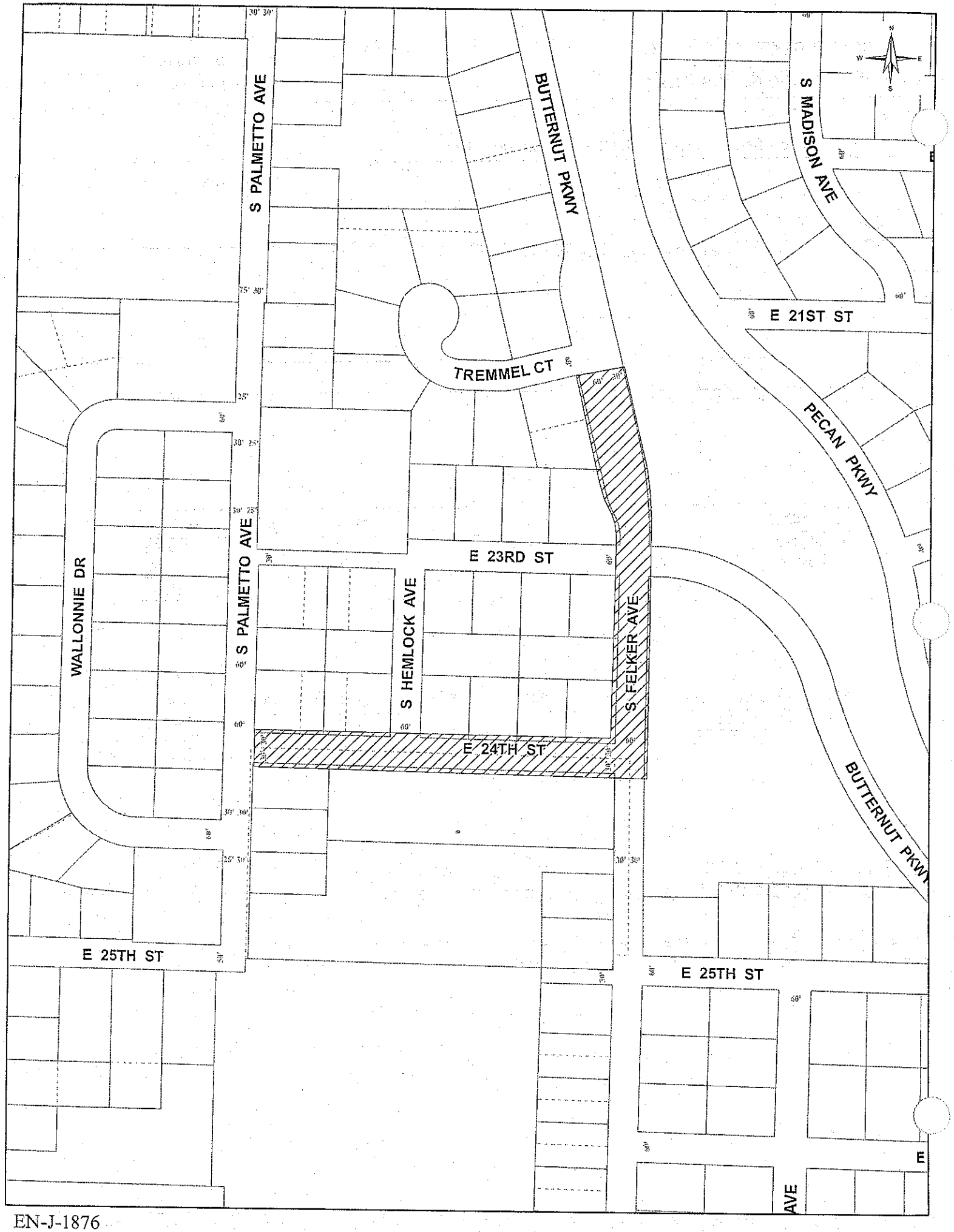
Expenditures	2007	2008	2009	2010	2011	Total
Construction				85,500		85,500
Engineering				4,500		4,500
Total				90,000		90,000

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility				90,000		90,000
Total				90,000		90,000

Operational Impact/Other

System maintenance will be required, with costs recovered through utility fees

Companion Projects: EN-D-1875 (Street - Residentail/Neighborhood), SW-H-6710 (Storm Sewer - Collector), and EN-N-1877 (Watermain)


S PALMETTO AVE
BUTTERNUT PKWY
S MADISON AVE
E 21ST ST
TREMMEL CT
PECAN PKWY
WALLONNIE DR
S PALMETTO AVE
E 23RD ST
S HEMLOCK AVE
S FELKER AVE
E 24TH ST
BUTTERNUT PKWY
E 25TH ST
E 25TH ST
AVE

EN-J-1876

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering

Project # EN-J-1886
Project Name Cedar Ave - Blodgett to Doege - Sanitary Reconst

Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Assessable Project Yes (Laterals only)
Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main and laterals.

Justification

The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		91,000				91,000
Engineering		5,000				5,000
Total		96,000				96,000

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility		96,000				96,000
Total		96,000				96,000

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

EDISON ST.
DOEGE ST.
CENTRAL AVE.
DOEGE ST.
CEDAR AVE.
MAPLE AVE.
CLEVELAND ST.
CHERRY AVE.
BECKER ROAD
BLODGETT ST.
CLEVELAND ST.
CHERRY AVE.
BLODGETT ST.
CEDAR AVE.
ARNOLD ST.
NOT TO SCALE

EN-J-1886

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering

Project # EN-J-1888
Project Name Western St - St Joseph to Wood - Sanitary Reconst

Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Assessable Project Yes (Laterals only)
Companion Project Yes

Description

Reconstruct existing sanitary sewer main and laterals.

Justification

The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		108,000				108,000
Engineering		5,500				5,500
Total		113,500				113,500

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility		113,500				113,500
Total		113,500				113,500

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

Companion Projects: EN-D-1882 (Street Reconstruction), SW-H-6716 (Storm Sewer), EN-N-1950 (Water Services)

NORTH ST.
NORTH ST.
WOOD AVE.
BROADWAY AVE.
ST. JOSEPH AVENUE
WESTERN ST.
BLODGETT ST.
BLODGETT ST.
ARNOLD ST.
ST. JOSEPH AVE.
VETERANS
PARKWAY
NOT TO SCALE

EN-J-1888

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	Unassigned
Useful Life	75
Category	J - Sanitary Sewer
Priority	Level 1

Project # EN-J-1909

Project Name **Maple Ave - Depot to Arnold - Sanitary Reconstruct**

Assessable Project Yes (Laterals only)

Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main.

Justification

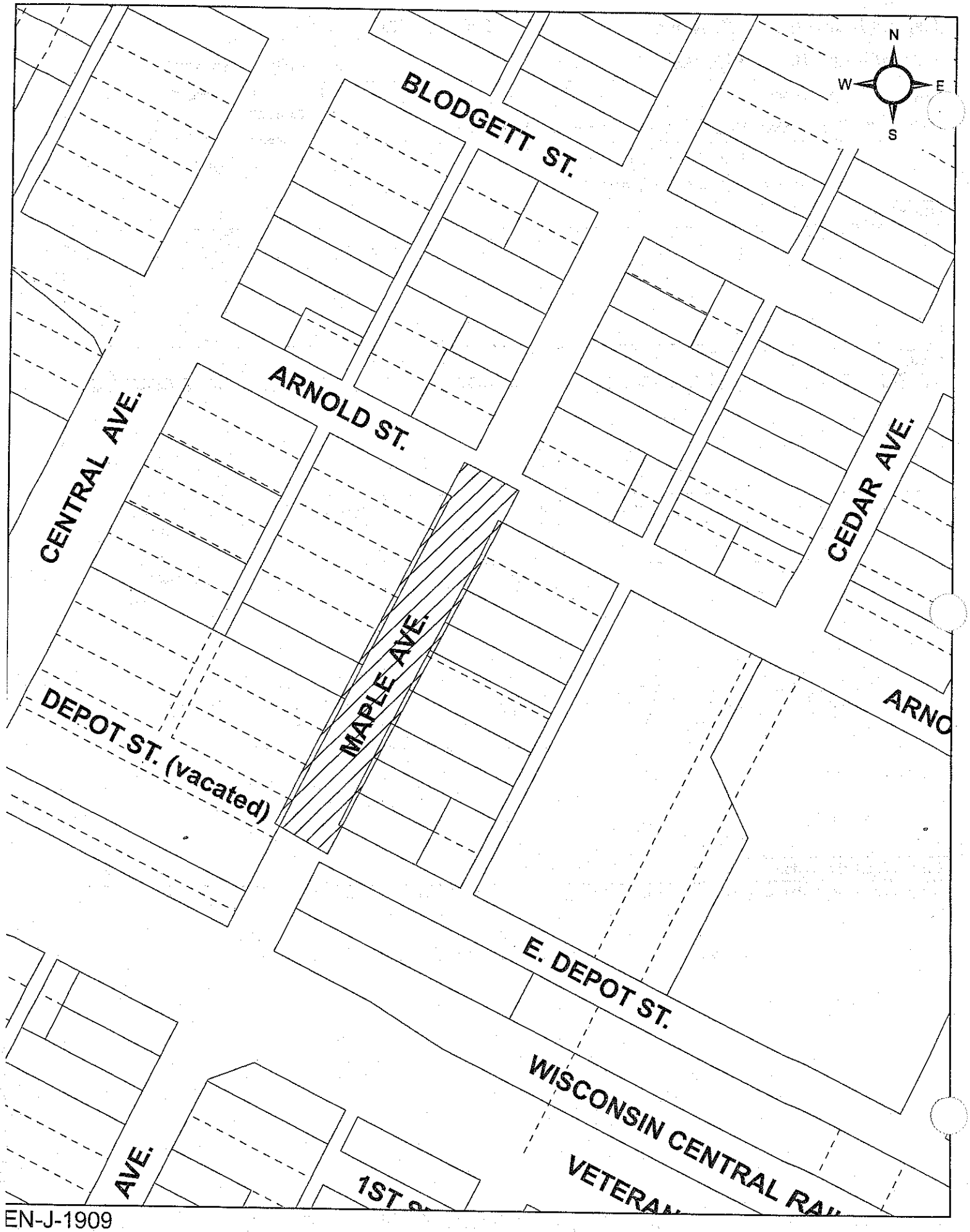
The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		68,000				68,000
Engineering		3,500				3,500
Total		71,500				71,500

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility		71,500				71,500
Total		71,500				71,500

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.


N
W
E
S
BLODGETT ST.
ARNOLD ST.
CENTRAL AVE.
CEDAR AVE.
MAPLE AVE.
DEPOT ST. (vacated)
ARNO
E. DEPOT ST.
WISCONSIN CENTRAL RA
VETERAN
1ST S
AVE.

EN-J-1909

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	Unassigned
Useful Life	75
Category	J - Sanitary Sewer
Priority	Level 1

Project # EN-J-1910

Project Name **Vine Ave - 5th to 6th - Sanitary Reconstruct**

Assessable Project No

Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main.

Justification

The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		45,000				45,000
Engineering		2,500				2,500
Total		47,500				47,500

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility		47,500				47,500
Total		47,500				47,500

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

EN-J-1910

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	Unassigned
Useful Life	75
Category	J - Sanitary Sewer
Priority	Level 1

Project # EN-J-1914

Project Name Lincoln Ave - 8th to 11th - Sanitary Reconstruct

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

Reconstruct existing sanitary sewer main.

Justification

The existing concrete sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement. This line also serves the Lincoln Avenue lift station and is undersized for future growth.

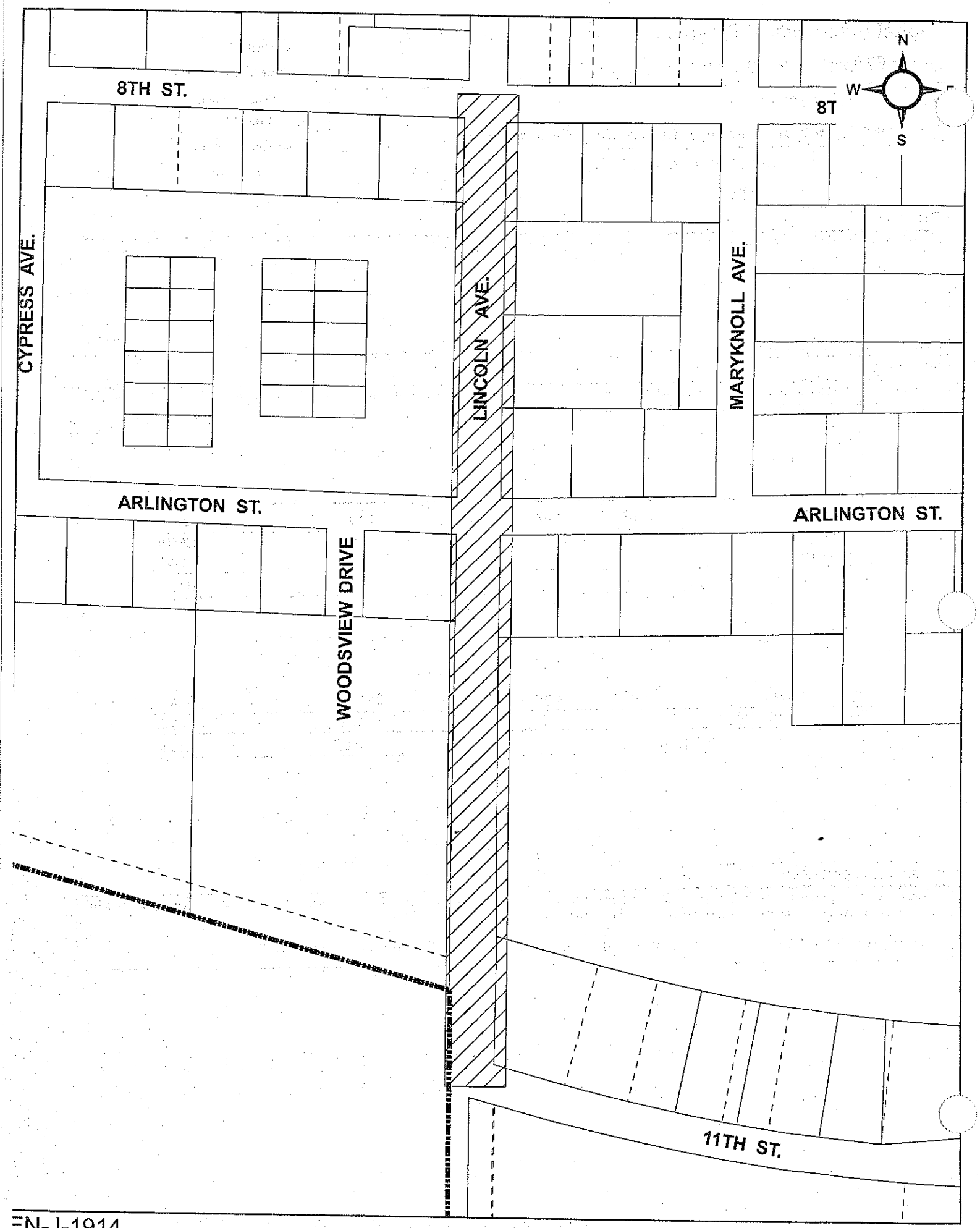
Expenditures	2007	2008	2009	2010	2011	Total
Construction				105,000		105,000
Engineering				8,000		8,000
Total				113,000		113,000

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility				113,000		113,000
Total				113,000		113,000

Operational Impact/Other

The existing concrete sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement. This line also serves the Lincoln Avenue lift station and is undersized for future growth.

Companion Projects: EN-B-1913 (Street Reconstruction), EN-N-1915 (Sidewalk) and SW-G-6723 (Storm Sewer Wiith Paving)


8TH ST.
8T
N
W
S
CYPRESS AVE.
LINCOLN AVE.
MARYKNOLL AVE.
ARLINGTON ST.
ARLINGTON ST.
WOODSVIEW DRIVE
11TH ST.

EN-J-1914

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	Unassigned
Useful Life	75
Category	J - Sanitary Sewer
Priority	Level 1

Project # EN-J-1924

Project Name Spruce Ave - 5th to 7th - Sanitary Reconstruct

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

Reconstruct existing sanitary sewer main and laterals.

Justification

The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					46,000	46,000
Engineering					2,500	2,500
Total					**48,500**	**48,500**

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility					48,500	48,500
Total					**48,500**	**48,500**

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

Companion Projects - EN-D-1923 (Street Reconstruction), SW-G-6726 (Storm Sewer w/Paving)

N
W
E
S
5TH ST.
4TH ST.
SPRUCE AVE.
PINE AVE.
6TH ST.
5TH ST.
SPRUCE AVE.
WALNUT AVE.
6TH S
AVE.
MAGEE ST.
7TH ST.

EN-J-1924

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type Unassigned
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # EN-J-1925
Project Name 5th Street - Central to Chestnut - Sanitary Recons

Assessable Project No
Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main.

Justification

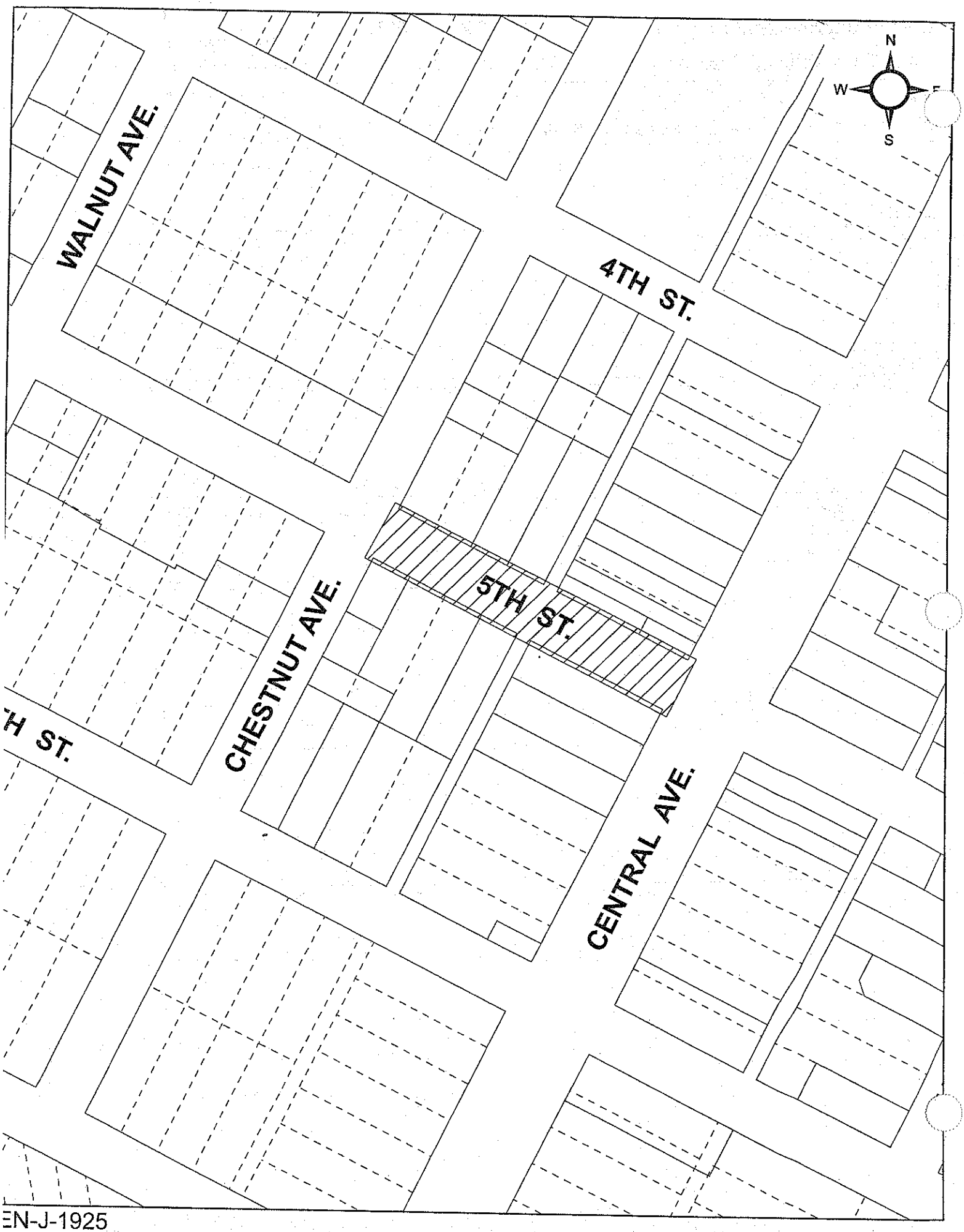
The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			43,000			43,000
Engineering			2,000			2,000
Total			45,000			45,000

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility			45,000			45,000
Total			45,000			45,000

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.



EN-J-1925

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # EN-J-1926
Project Name 3rd Street - Chestnut to Walnut - Sanitary Reconst

Assessable Project No
Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main.

Justification

The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			55,000			55,000
Engineering			2,500			2,500
Total			**57,500**			**57,500**

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility			57,500			57,500
Total			**57,500**			**57,500**

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

ST.
N
W
E
S
AVE.
CHESTNUT AVE.
WALNUT AVE.
3RD ST.
2ND ST.
3RD ST.
LNUT AVE.
4TH ST.

EN-J-1926

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering

Project # **EN-J-1929**
Project Name **Wood Ave- North of North St - Sanitary Sewer**

Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level II

Assessable Project Yes (Laterals only)
Companion Project Not Applicable

Description

Construct new sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

The existing homes on the east side of Wood Avenue are served by long, shallow laterals that extend to north street. This laterals may be in conflict with ditching necessary to complete the street improvements.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	24,000					24,000
Engineering	4,000					4,000
Total	28,000					28,000

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility	28,000					28,000
Total	28,000					28,000

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

W UPHAM ST
ONARD ST
SAWYER DR
LSCHED ST
AWYER DR
W IVES ST
N WOOD AVE
W NORTH ST
W NORTH ST
LAUREL CT
W LAUREL ST
N WOOD AVE
N BROADWAY AVE
WESTERN ST
W VETERANS PKWY / S.T.H. "13"
WISCONSIN CENTRAL RAILROAD
MARATHON ST
W BLODGETT ST
N WOOD AVE
W BLODGETT ST

EN-J-1929

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	75
Category	J - Sanitary Sewer
Priority	Level II

Project # **EN-J-1936**

Project Name **Hume Ave - Jefferson to NE Parkwy - Sanitary Sewer**

Assessable Project No

Companion Project Yes

Description

Extend sanitray sewer main approximately 500 feet across the Northeast Greenway to serve new residential development.

Justification

Lack of nearby sanitary sewer and municipal water supply has been a deterrent to development of this area in the past. Extension of sewer and water will promote residential development on approximately 56 aces of currently vacant land.

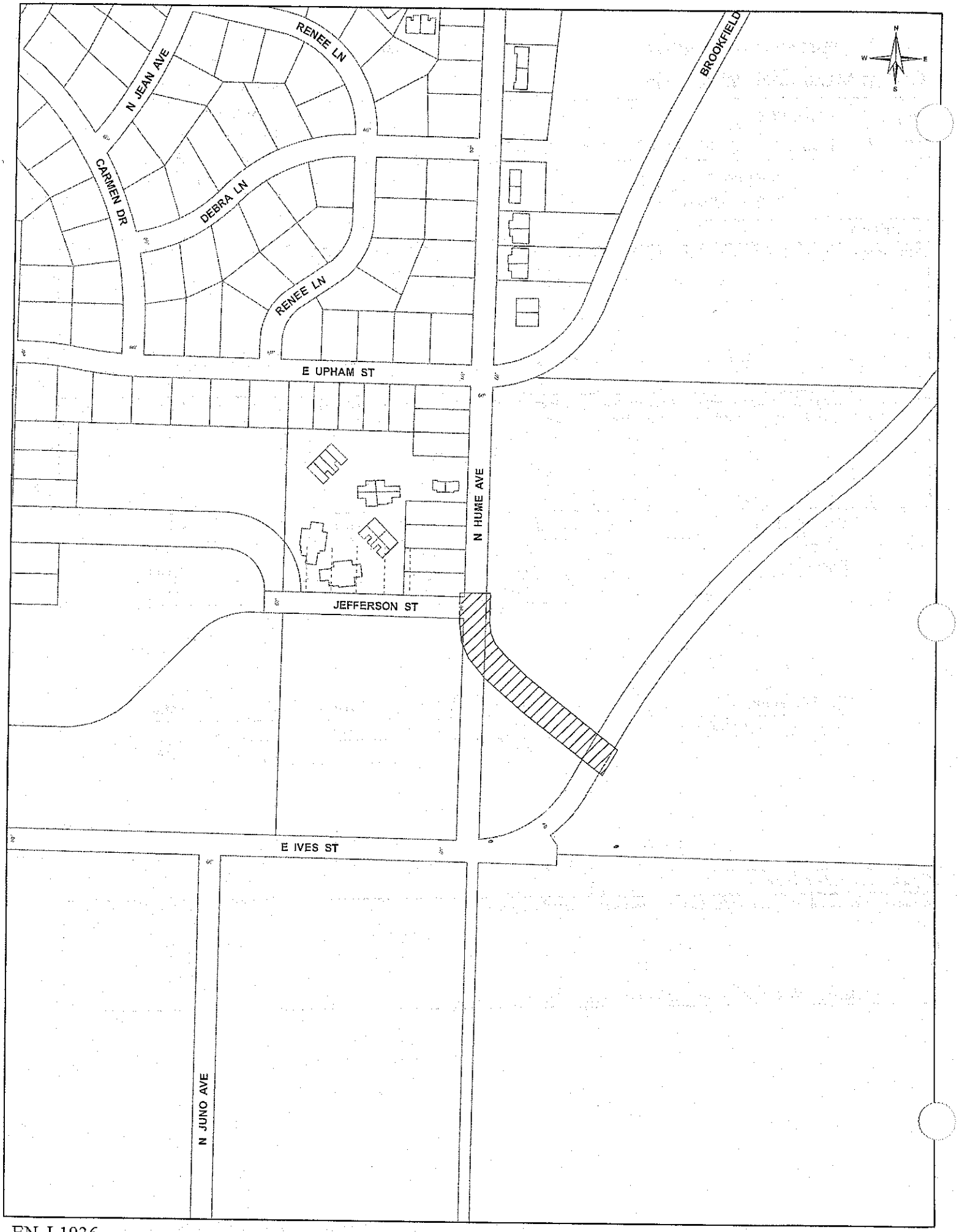
Expenditures	2007	2008	2009	2010	2011	Total
Construction		25,000				25,000
Engineering		2,000				2,000
Total		27,000				27,000

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility		27,000				27,000
Total		27,000				27,000

Operational Impact/Other

System maintenance will be requiredas facilities age. Costs are recovered through utility fees.

Companion Projects: EN-N-1937 (Water Main), EN-C-1938 (Street Opening)


RENEE LN
N JEAN AVE
CARMEN DR
DEBRA LN
RENEE LN
BROOKFIELD
E UPHAM ST
N HUME AVE
JEFFERSON ST
E IVES ST
N JUNO AVE
N
W
E
S

EN-J-1936

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 10
Category J - Sanitary Sewer
Priority Level II

Project # EN-J-1939
Project Name USH 10 Interceptor Sewer(s) - Facilities Planning

Assessable Project No
Companion Project Not Applicable

Description

Sanitary Sewer Planning Study to identify how areas along the new USH 10 corridor would be served.

Justification

Construction of the new USH 10 corridor will likely generate development near the key intersections at BUS 13 and Veterans Parkway. The Facilities Study will identify how these areas will be served so infrastructure can be planned accordingly.

Expenditures	2007	2008	2009	2010	2011	Total
Engineering		15,000				15,000
Total		**15,000**				**15,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility		15,000				15,000
Total		**15,000**				**15,000**

Operational Impact/Other

None

Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering

Project # **EN-J-1940**
Project Name **USH 10 Interceptor Sewer - Veterans Pkwy Corridor**

Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level II

Assessable Project No
Companion Project Yes

Description

Construction of approximately 4,300 feet of sanitary interceptor sewer to serve the area north of the new USH 10/STH 13/CTH A interchange.

Justification

Construction of the new interchange will likely bring new development. The Sewer Service Area Plan of August 2000 identified this area as a future growth area.

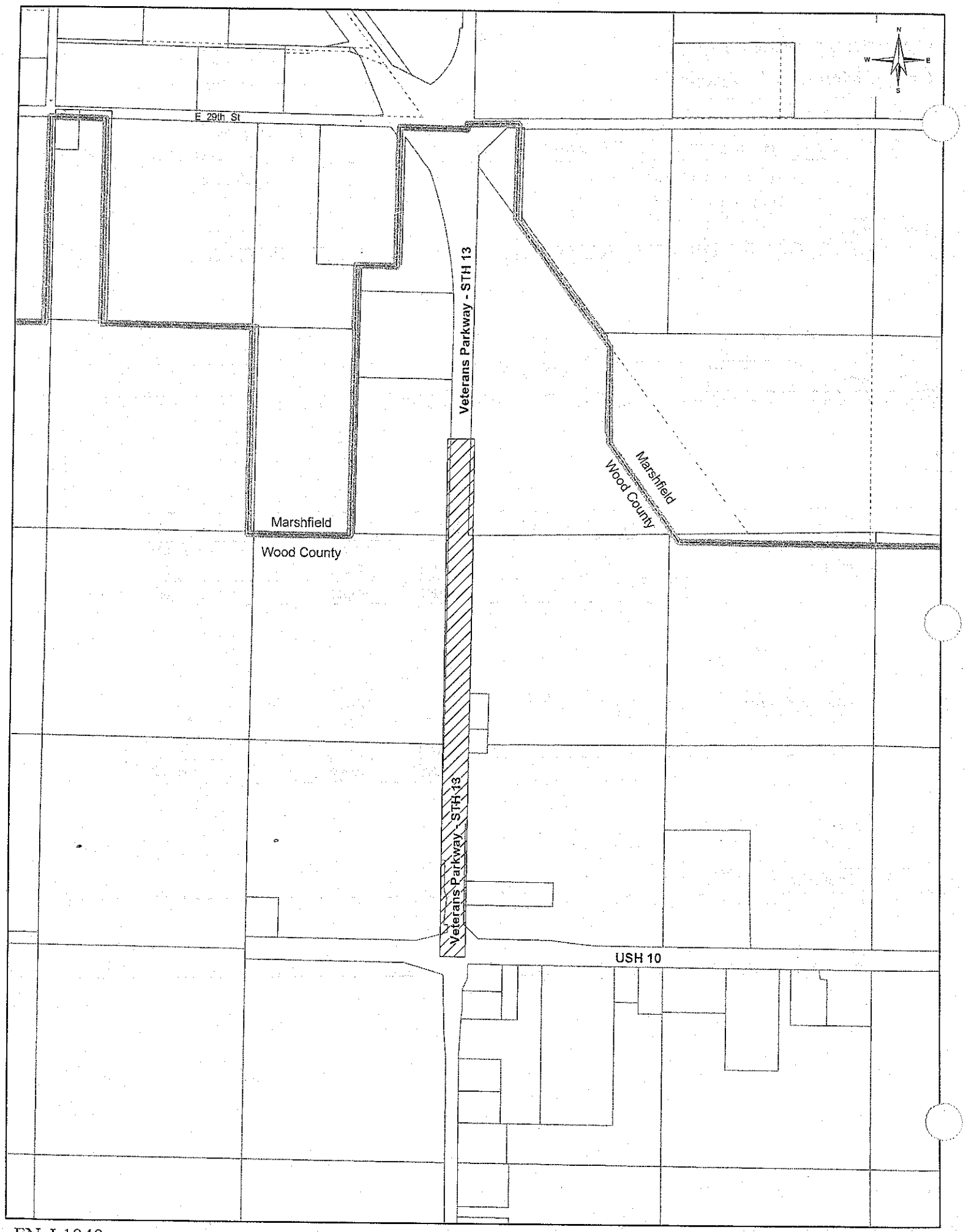
Expenditures	2007	2008	2009	2010	2011	Total
Construction				312,000		312,000
Engineering			20,000	28,000		48,000
Total			20,000	340,000		360,000

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility				340,000		340,000
Fees - Wastewater Utility			20,000			20,000
Total			20,000	340,000		360,000

Operational Impact/Other

System maintenance will be required as facilities age. Costs are recovered through utility fees.

Companion Projects: EN-N-1943 (Water Main)


N
W
E
S
E 29th St
Veterans Parkway - STH 13
Marshfield
Wood County
Marshfield
Wood County
Veterans Parkway - STH 13
USH 10

EN-J-1940

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level II

Project # EN-J-1941
Project Name Cherry Ave - Enterprise Dr to Old USH 10-Sanitary

Assessable Project Yes
Companion Project Yes

Description

Extend sanitray sewer main approximately 2250 feet south to Old USH 10 to serve new development.

Justification

Construction of the new intersection of USH 10 with BUS 13 will likely bring new development. The Sewer Service Area Plan of August 2000 identified this area as a future growth area.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				155,000		155,000
Engineering				15,000		15,000
Total				170,000		170,000

Funding Sources	2007	2008	2009	2010	2011	Total
Debt - Wastewater Utility				170,000		170,000
Total				170,000		170,000

Operational Impact/Other

System maintenance will be required as facilities age. Costs are recovered through utility fees.

Companion Projects: EN-N-1942 (Water Main)

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # EN-J-1953
Project Name Ash Ave- Doege to 220' North- Sanitary Reconstruct

Assessable Project Yes (Laterals only)
Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main.

Justification

The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		33,000				33,000
Engineering		2,000				2,000
Total		35,000				35,000

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility		35,000				35,000
Total		35,000				35,000

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

E FRANKLIN ST
N ASH AVE
N PLUM AVE
E EDISON ST
E BECKER RD
N ASH AVE
E DOEGE ST
N VINE AVE
N PEACH AVE
E CLEVELAND ST
N ASH AVE
N PEACH AVE
N APPLE AVE
E BLODGETT ST

EN-J-1953

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # EN-J-1954
Project Name Maple (N of Harrison) - Central to Cedar-Sanitary

Assessable Project No
Companion Project Not Applicable

Description

Replace existing sanitary sewer main with pipe bursting.

Justification

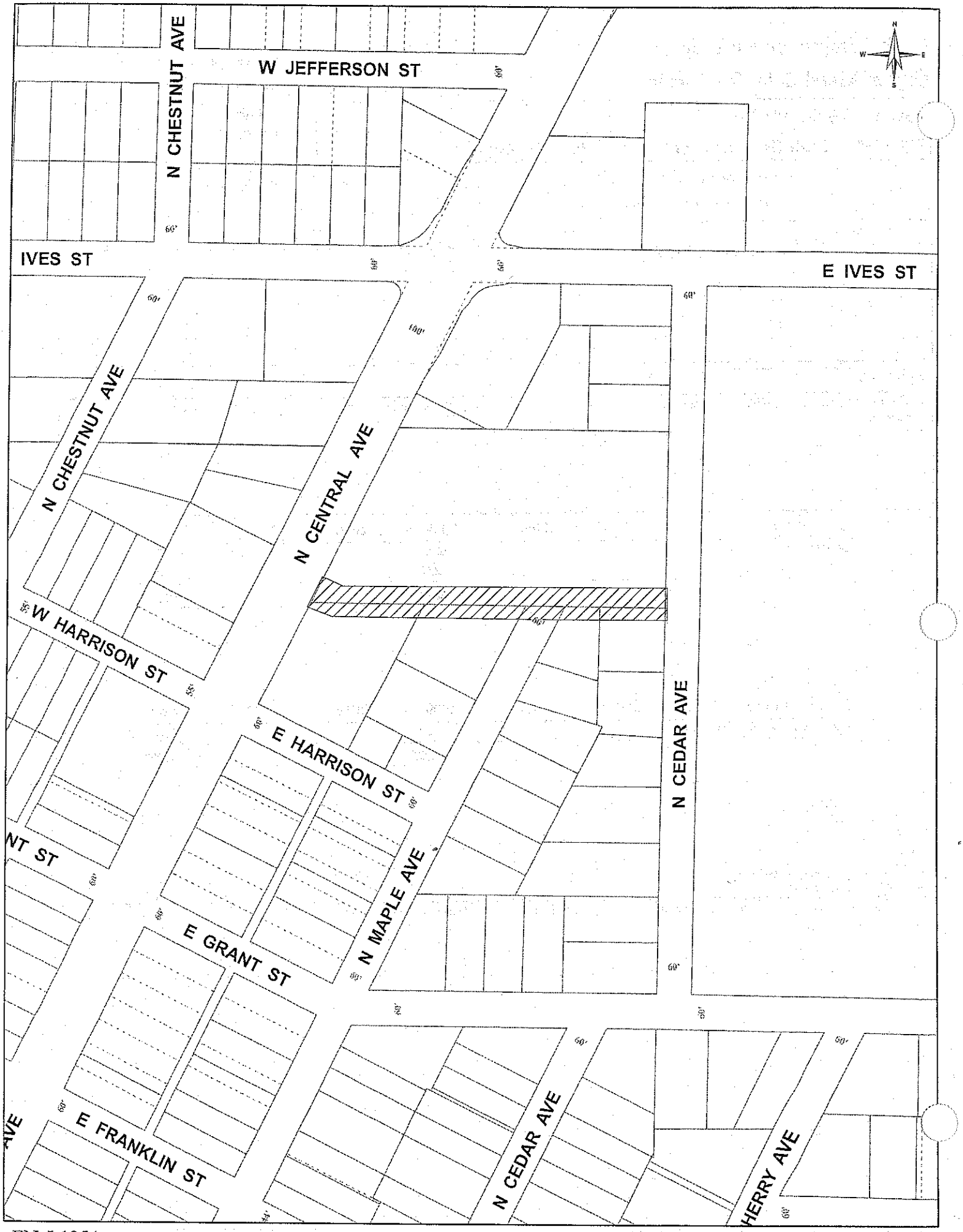
The existing concrete sanitary sewer has severe sags and has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			65,000			65,000
Engineering			3,500			3,500
Total			68,500			68,500

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility			68,500			68,500
Total			68,500			68,500

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.


W JEFFERSON ST
N CHESTNUT AVE
IVES ST
E IVES ST
N CHESTNUT AVE
N CENTRAL AVE
W HARRISON ST
E HARRISON ST
N CEDAR AVE
NT ST
N MAPLE AVE
E GRANT ST
E FRANKLIN ST
N CEDAR AVE
HERRY AVE

EN-J-1954

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Reconstruct existing sanitary se
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # **EN-J-1955**
Project Name **Park St - 7th to Pine - Sanitary Reconstruct**

Assessable Project Yes (Laterals only)
Companion Project Not Applicable

Description

Replace existing sanitary sewer main with pipe bursting.

Justification

The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			130,000			130,000
Engineering			6,500			6,500
Total			136,500			136,500

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility			136,500			136,500
Total			136,500			136,500

Operational Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

W 6TH ST
S OAK AVE
W 5TH ST
W 7TH ST
S SPRUCE AVE
W 6TH ST
S WALNUT AVE
S PINE AVE
W 8TH ST
W 7TH ST
S CHESTNUT AVE
W 6TH ST
W MAGEE ST
W MAGEE ST
S PINE AVE
S SPRUCE AVE
W 7TH ST
W PARK ST
W PARK ST
E 8TH
W 9TH ST
E 9TH ST
S CHESTNUT AVE
S CENTRAL AVE
S MAPLE AVE
W 11TH ST
E 11TH ST
W 12TH ST
E 11TH ST
OAK AVE

EN-J-1955

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	10
Category	N - Miscellaneous/other
Priority	Level 1

Project # EN-N-1781

Project Name **Sidewalk Reconstruction - 2007 Ordered Repairs**

Assessable Project Yes

Companion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners

Justification

An annual survey is done on existing sidewalks in the City. The Board of Public Works send orders requiring defective sidewalks be repaired. A certain percentage of landowners do not have the work completed. The City of Marshfield then contracts this repair work and bills the landowner for the work

Expenditures	2007	2008	2009	2010	2011	Total
Construction	35,000					35,000
Engineering	13,000					13,000
Total	48,000					48,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	48,000					48,000
Total	48,000					48,000

Operational Impact/Other

Maintenance costs are the responsibility of the private landowner

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life Unassigned
Category N - Miscellaneous/other
Priority Level II

Project # EN-N-1784
Project Name New Sidewalk - 2007 Paving Projects & Orders

Assessable Project Yes
Companion Project Yes

Description

Installation of new sidewalks in conjunction with scheduled street construction and/or reconstruction projects. Installation of new sidewalk ordered by the Board of Public Works with the intent of providing sidewalk along arterial streets where it does not currently exist.

2007 Projects include: Adler Road - State to Adams (south side only) - $19,000
Vine Ave - 17th to 21st (both sides) - $48,000
21st Street - Vine to 500' East (north side) - $15,000

Justification

Board of Public Works policy requires the installation of sidewalks along streets newly reconstructed with concrete curb and gutter

Expenditures	2007	2008	2009	2010	2011	Total
Construction	77,500					77,500
Engineering	4,500					4,500
Total	82,000					82,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds	48,000					48,000
Operating Funds	34,000					34,000
Total	82,000					82,000

Operational Impact/Other

Maintenance costs are the responsibility of the private landowner.

Companion Projects: EN-D-1773 (Street Construction), SW-G-6717 (Storm Sewer Trunk)

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 10
Category N - Miscellaneous/other
Priority Level 1

Project # EN-N-1853
Project Name **Sidewalk Construction - 2008 Ordered Repairs**

Assessable Project Yes
Companion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners

Justification

An annual survey is done on existing sidewalks in the City. The Board of Public Works send orders requiring defective sidewalks be repaired. A certain percentage of landowners do not have the work completed. The City of Marshfield then contracts this repair work and bills the landowner for the work.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		35,000				35,000
Engineering		13,000				13,000
Total		48,000				48,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		48,000				48,000
Total		48,000				48,000

Operational Impact/Other

Maintenance costs are the responsibility of the private landowner

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	10
Category	N - Miscellaneous/other
Priority	Level II

Project # EN-N-1854

Project Name New Sidewalk - 2008 Paving Projects & Orders

Assessable Project Yes

Companion Project Yes

Description

Installation of new sidewalks in conjunction with scheduled street construction and/or reconstruction projects. Installation of new sidewalk ordered by the Board of Public Works with the intent of providing sidewalk along arterial streets where it does not currently exist.

2008 Projects include: 4th Street - 8th to Hume (north side only) - $19,500
8th St - Felker to Washington (both sides) - $35,500

Justification

Board of Public Works policy requires the installation of sidewalks along streets newly reconstructed with concrete curb and cutter

Expenditures	2007	2008	2009	2010	2011	Total
Construction		53,000				53,000
Engineering		2,000				2,000
Total		**55,000**				**55,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds		53,238				53,238
Operating Funds		1,762				1,762
Total		**55,000**				**55,000**

Operational Impact/Other

Maintenance costs are the responsibility of the private landowner.

Companion Projects: EN-C-1801 (Street Reconstruction - 8th Street)

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	75
Category	N - Miscellaneous/other
Priority	Level II

Project # EN-N-1877

Project Name **Felker - Tremmel Ct to 24th & 24th - Watermain**

Assessable Project Yes

Companion Project Yes

Description

Install watermain on Felker from 24th Street to Tremmel Court and on 24th Street from Palmetto to Felker in conjunction with a street opening project.

Justification

Watermain is needed to serve adjacent lots and must be looped to Palmetto Avenue.

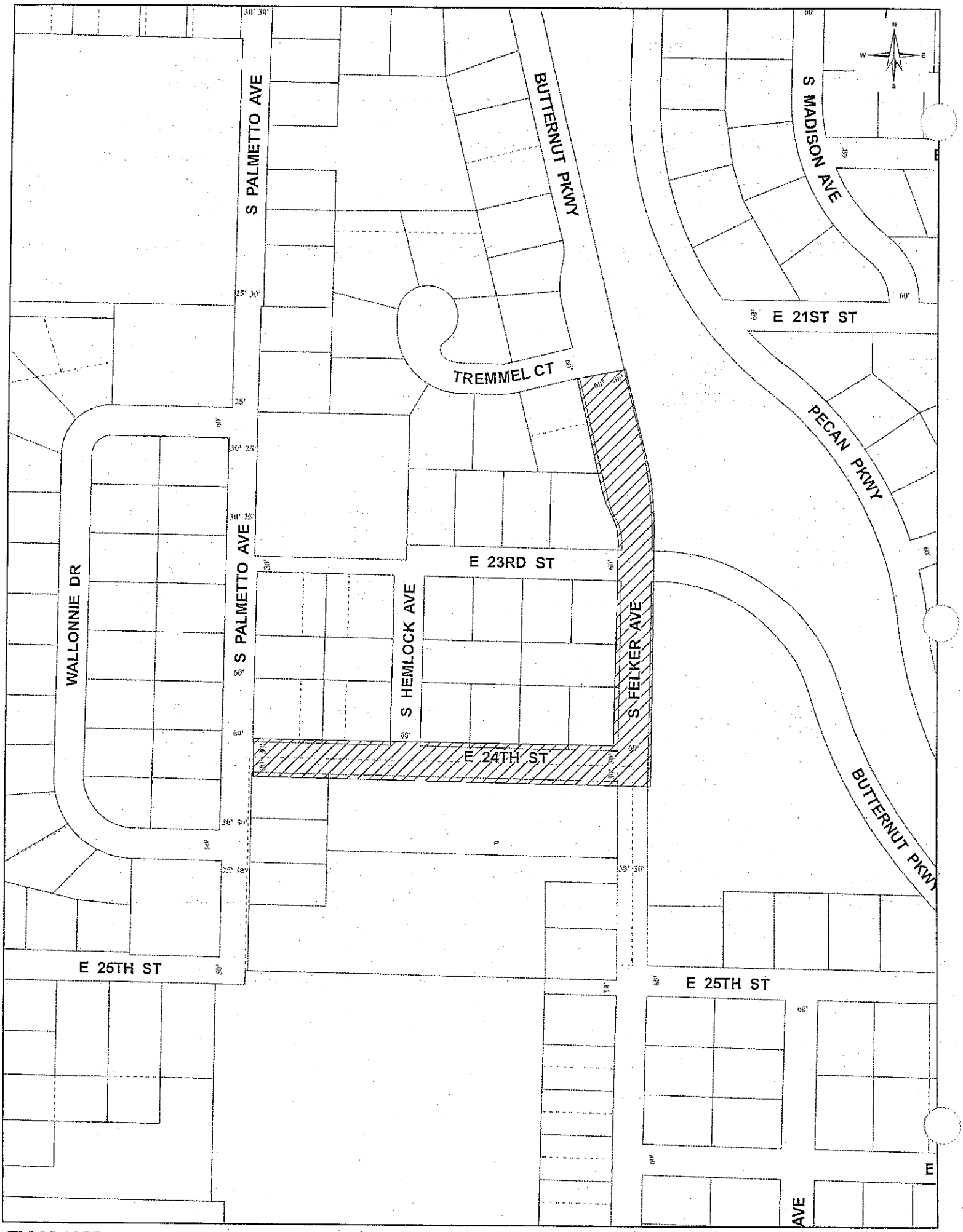
Expenditures	2007	2008	2009	2010	2011	Total
Construction				95,000		95,000
Engineering				6,000		6,000
Total				101,000		101,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds				101,000		101,000
Total				101,000		101,000

Operational Impact/Other

System maintenance will be required, with costs recovered through utility fees

Companion Projects: EN-D-1875, (Street - Residential/Neighborhood), SW-H-6710 (Storm Sewer - Collector), and EN-J-1876 (Sanitary Sewer)


S PALMETTO AVE
BUTTERNUT PKWY
S MADISON AVE
E 21ST ST
TREMMEL CT
PECAN PKWY
WALLONNIE DR
S PALMETTO AVE
E 23RD ST
S HEMLOCK AVE
S FELKER AVE
E 24TH ST
BUTTERNUT PKWY
E 25TH ST
E 25TH ST

EN-N-1877

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category N - Miscellaneous/other
Priority Level II

Project # EN-N-1879
Project Name **Lincoln Avenue & Spencer Street - Watermain**

Assessable Project Yes
Companion Project Not Applicable

Description

Install watermain on Lincoln Avenue and Spencer Street to complete a looped system which will provide water service and fire protection to an area of the City which is not currently served.

Justification

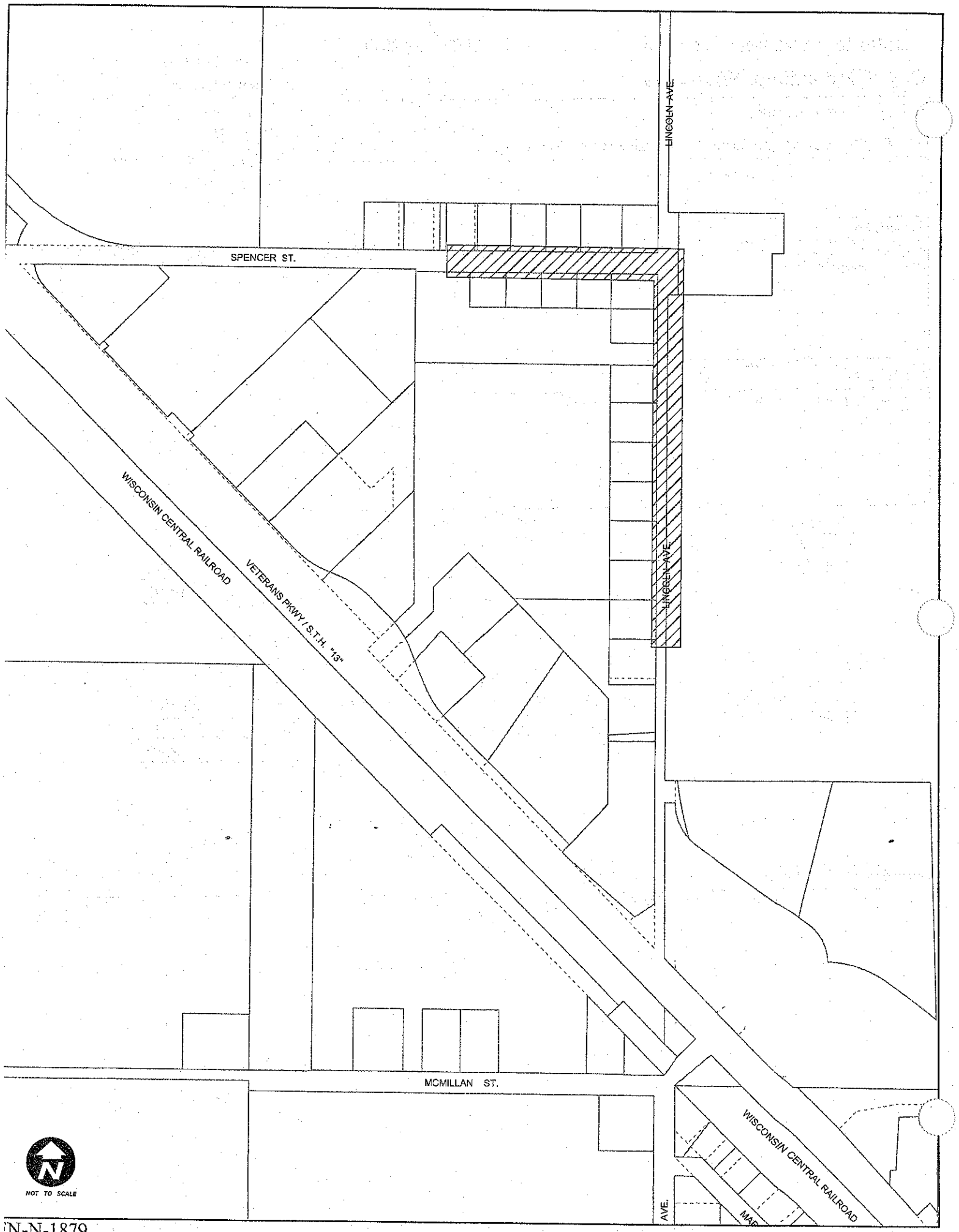
This area has been with out municipal water service since it was developed.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	150,000					150,000
Engineering	10,000					10,000
Total	160,000					160,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds	160,000					160,000
Total	160,000					160,000

Operational Impact/Other

System maintenance will be required, with costs recovered through utility fees


LINCOLN AVE.
SPENCER ST.
WISCONSIN CENTRAL RAILROAD
VETERANS PKWY / S.T.H. "13"
LINCOLN AVE.
MCMILLAN ST.
WISCONSIN CENTRAL RAILROAD
AVE.
NOT TO SCALE

EN-N-1879

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 10
Category N - Miscellaneous/other
Priority Level 1

Project # **EN-N-1880**
Project Name **Sidewalk Reconstruction - 2009 Ordered Repairs**

Assessable Project Yes
Companion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners

Justification

An annual survey is done on existing sidewalks in the City. The Board of Public Works send orders requiring defective sidewalks be repaired. A certain percentage of landowners do not have the work completed. The City of Marshfield then contracts this repair work and bills the landowner for the work.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			40,000			40,000
Engineering			8,000			8,000
Total			**48,000**			**48,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			48,000			48,000
Total			**48,000**			**48,000**

Operational Impact/Other

Maintenance costs are the responsibility of the private landowner

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Dan Knoeck
Department	Engineering
Type	N/A
Useful Life	Unassigned
Category	N - Miscellaneous/other
Priority	Level II

Project # EN-N-1881

Project Name New Sidewalk - 2009 Paving Projects & Orders

Assessable Project Yes

Companion Project Not Applicable

Description

Installation of new sidewalks in conjunction with scheduled street construction and/or reconstruction projects. Installation of new sidewalk ordered by the Board of Public Works with the intent of providing sidewalk along arterial streets where it does not currently exist. Installation of sidewalk on Sycamore Street from 4th to Adler and on Peach Tree Circle per development agreements.

2009 Projects Include: Sycamore - 5th to Adler (both sides) - $45,000
McMillan Street - Adams to Lincoln (so. side only) - $28,800

Justification

Board of Public Works policy requires the installation of sidewalks along streets newly reconstructed with concrete curb and cutter. The City has entered into development agreements on the Sycamore and Peach Tree Circle projects whereby the City will install sidewalk as a special assessment project within 5 years of the street opening.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			67,000			67,000
Engineering			6,000			6,000
Total			**73,000**			**73,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			73,000			73,000
Total			**73,000**			**73,000**

Operational Impact/Other

Maintenance costs are the responsibility of the private landowner

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type Unassigned
Useful Life 10
Category N - Miscellaneous/other
Priority Level 1

Project # EN-N-1907
Project Name Sidewalk Reconstruction - 2010 Ordered Repairs

Assessable Project Yes
Companion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners

Justification

An annual survey is done on existing sidewalks in the City. The Board of Public Works sends orders requiring defective sidewalks to be repaired. A certain percentage of landowners do not have the work completed. The City of Marshfield then contracts this repair work and bills the landowner for the work.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				40,000		40,000
Engineering				8,000		8,000
Total				48,000		48,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				48,000		48,000
Total				48,000		48,000

Operational Impact/Other

Maintenance costs are the responsibility of the private landowner

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Dan Knoeck
Department	Engineering
Type	Unassigned
Useful Life	10
Category	N - Miscellaneous/other
Priority	Level 1

Project # EN-N-1915

Project Name New Sidewalk - 2010 Paving Projects & Orders

Assessable Project Yes

Companion Project Yes

Description

Installation of new sidewalks in conjunction with scheduled street construction and/or reconstruction projects. Installation of new sidewalk ordered by the Board of Public Works with the intent of providing sidewalk along arterial streets where it does not currently exist.

2010 Projects Include: Lincoln Ave - 8th to 14th (east side) and
8th to 11th (west side) - $21,000

NOTE: Expenditures and Funding Sources listed below are for the local share only. The estimated WisDOT share is $76,800.

Justification

Board of Public Works policy requires the installation of sidewalks along streets newly reconstructed with concrete curb and gutter

Expenditures	2007	2008	2009	2010	2011	Total
Construction				21,000		21,000
Total				**21,000**		**21,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds				15,000		15,000
Operating Funds				6,000		6,000
Total				**21,000**		**21,000**

Operational Impact/Other

Maintenance costs are the responsibility of the adjacent property owner.

Companion Projects - EN-B-1913 (Street Reconstruction), EN-J-1914 (Sanitary Sewern), SW-G-6723 (Storm Sewer w/Paving)

Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 10
Category N - Miscellaneous/other
Priority Level 1

Project # **EN-N-1934**
Project Name **Sidewalk Reconstruction - 2011 Ordered Repairs**

Assessable Project Yes
Companion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners

Justification

An annual survey is done on existing sidewalks in the City. The Board of Public Works sends orders requiring defective sidewalks to be repaired. A certain percentage of landowners do not have the work completed. The City of Marshfield then contracts this repair work and bills the landowner for the work.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					40,000	40,000
Engineering					8,000	8,000
Total					48,000	48,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					48,000	48,000
Total					48,000	48,000

Operational Impact/Other

Maintenance costs are the responsibility of the private landowner

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category N - Miscellaneous/other
Priority Level II

Project # EN-N-1937
Project Name **Hume Ave - Jefferson to NE Parkway - Water Main**

Assessable Project No
Companion Project Yes

Description

Extend water main approximately 600 feet across the Northeast Greenway to serve new residential development.

Justification

Lack of nearby sanitary sewer and municipal water supply has been a deterrent to development of this area in the past. Extension of sewer and water will promote residential development on approximately 56 aces of currently vacant land.

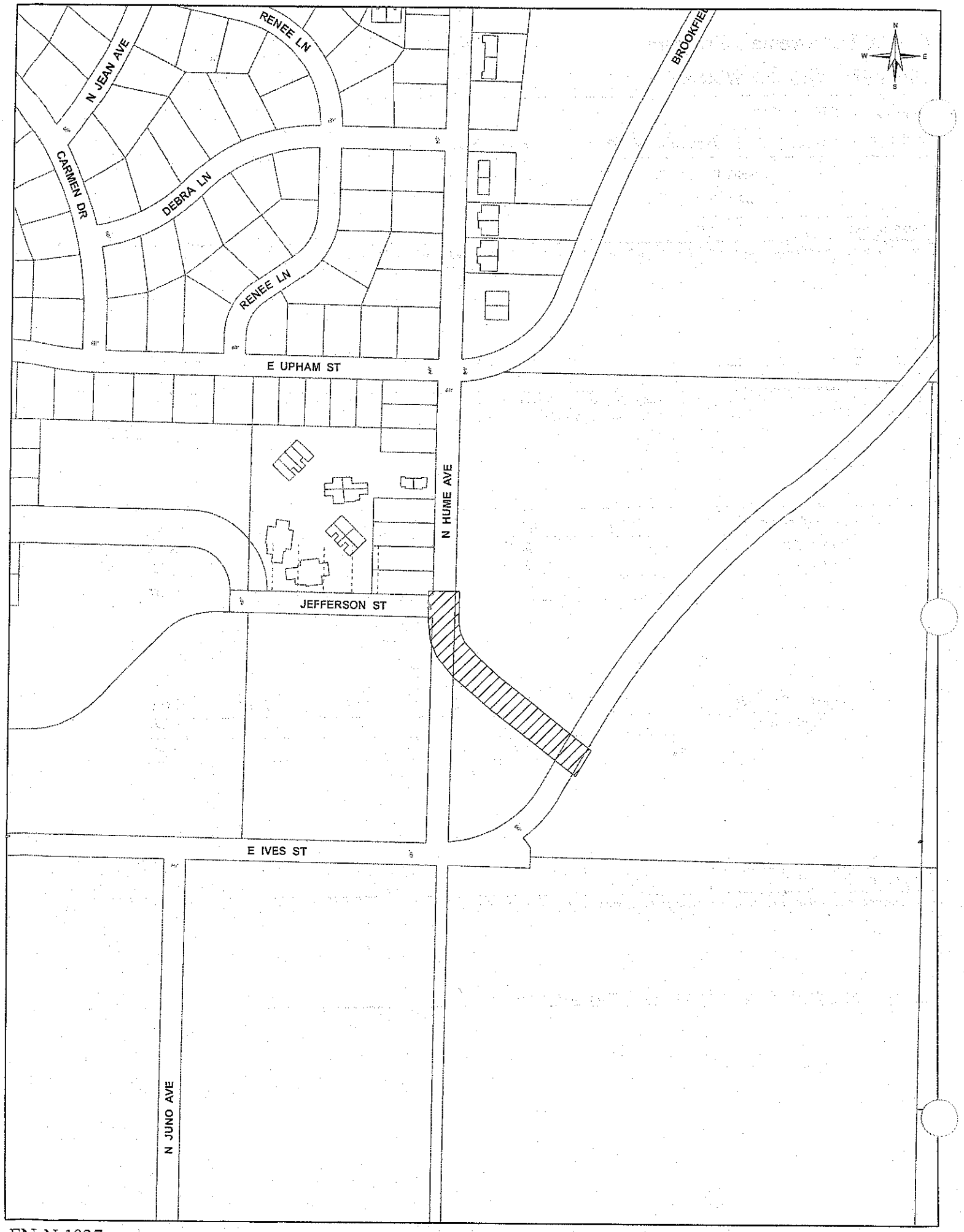
Expenditures	2007	2008	2009	2010	2011	Total
Construction		28,000				28,000
Engineering		3,000				3,000
Total		31,000				31,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds		31,000				31,000
Total		31,000				31,000

Operational Impact/Other

System maintenance will be required as facilities age. Costs are recovered through utility fees.

Companion Projects: EN-J-1936 (Sanitary Sewer), EN-C-1938 (Street Opening)


RENEE LN
N JEAN AVE
CARMEN DR
DEBRA LN
RENEE LN
BROOKFIEL
E UPHAM ST
N HUME AVE
JEFFERSON ST
E IVES ST
N JUNO AVE
N
W
E
S

EN-N-1937

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category N - Miscellaneous/other
Priority Level II

Project # **EN-N-1942**
Project Name **Cherry Ave -Enterprise Dr to Old USH 10-Water Main**

Assessable Project Yes
Companion Project Yes

Description

Extend water main approximately 2650 feet south to Old USH 10 to serve new development.

Justification

Construction of the new intersection of USH 10 with BUS 13 will likely bring new development. This area has been identified as a future growth area.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				132,000		132,000
Engineering				14,000		14,000
Total				146,000		146,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds				146,000		146,000
Total				146,000		146,000

Operational Impact/Other

System maintenance will be required as facilities age. Costs are recovered through utility fees.

Companion Projects: EN-J-1941 (Sanitary Sewer)

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering

Project # EN-N-1943
Project Name Veterans Pkwy- WWTP Access RD to USH 10-Water Main

Type N/A
Useful Life 75
Category N - Miscellaneous/other
Priority Level II

Assessable Project Yes
Companion Project Yes

Description

Construction of approximately 4,300 feet of water main to serve the area north of the new USH 10/STH 13/CTH A interchange.

Justification

Construction of the new interchange will likely bring new development. This areahas been identified as a future growth area.

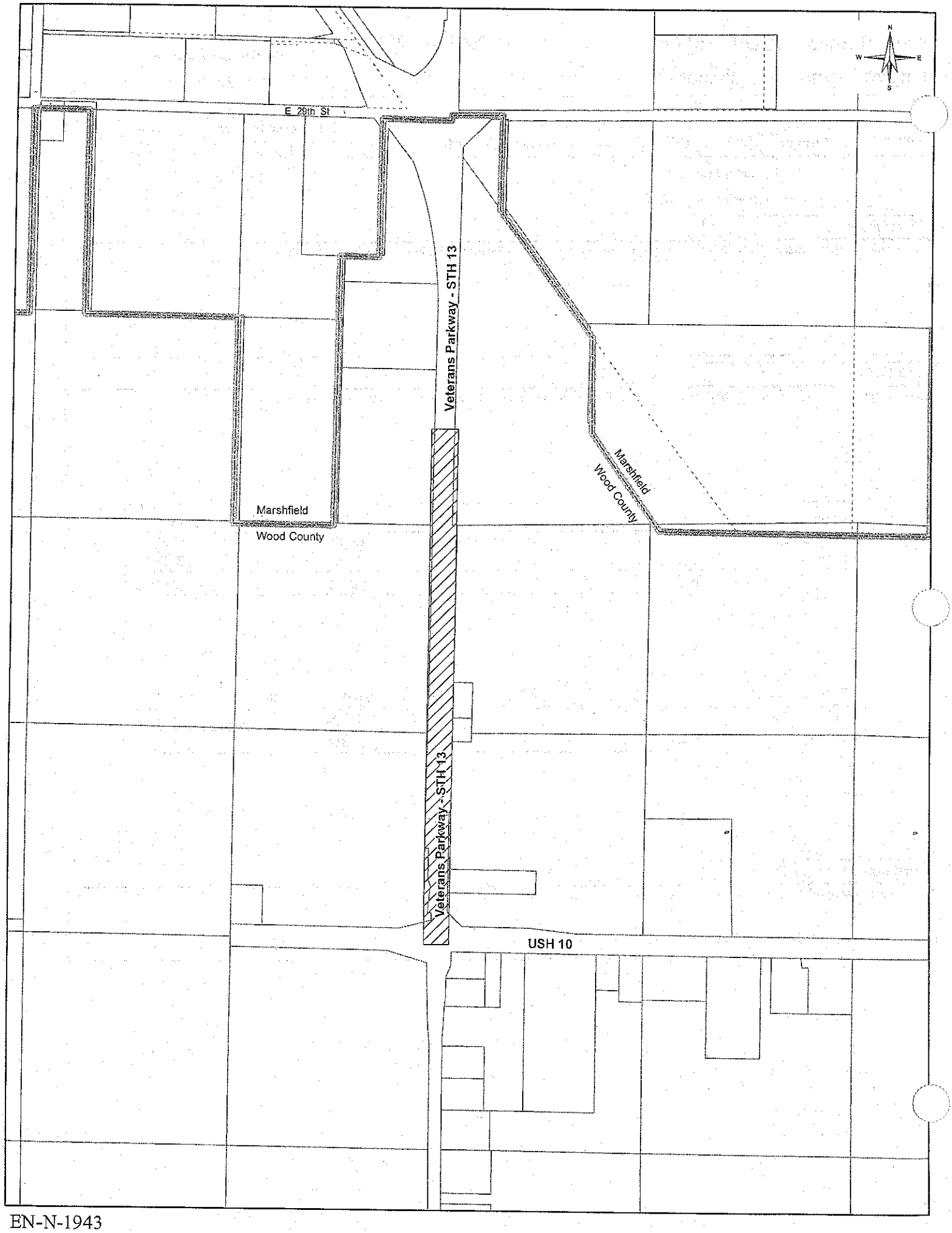
Expenditures	2007	2008	2009	2010	2011	Total
Construction				215,000		215,000
Engineering				22,000		22,000
Total				237,000		237,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds				237,000		237,000
Total				237,000		237,000

Operational Impact/Other

System maintenance will be required as facilities age. Costs are recovered through utility fees.

Companion Projects: EN-J-1940 (Sanitary Sewer Interceptor)


N
W
E
S
E 29th St
Veterans Parkway - STH 13
Marshfield
Wood County
Marshfield
Wood County
Veterans Parkway - STH 13
USH 10

EN-N-1943

Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category N - Miscellaneous/other
Priority Level 1

Project # EN-N-1950
Project Name Western St - St Joseph to Wood - Water Services

Assessable Project Yes
Companion Project Yes

Description

Replace curb stops and property owener portion of water services.

Justification

The Water Utility is responsible for water services from the main to the curb stop (shut off) and will cover the cost of replacing laterals to the curb stop. The property owner is responsible for the curb stop and the remainder of the service up to the building. This project covers the water service costs that will be assessed back to the property owner.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		10,000				10,000
Total		10,000				10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds		10,000				10,000
Total		10,000				10,000

Operational Impact/Other

None - maintenance of the water service from the main to the curb stop is the responsibility of the Water Utility and from the Curb stop to the building, including the curb stop, is the responsibility of the property owner.

Companion Projects: EN-D-1748 (Street Reconstruction), EN-J-1888 (Sanitary Sewer), SW-H-6716 (Storm Sewer)

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering

Project # EN-N-1951
Project Name S Central & S Roddis- 2nd to 21st- Water Service

Type N/A
Useful Life 75
Category N - Miscellaneous/other
Priority Level 1

Assessable Project Yes (Laterals only)
Companion Project Yes

Description

Replace curb stops and property owener portion of water services. Many of these services are likely to be made of lead.

Justification

The Water Utility is responsible for water services from the main to the curb stop (shut off) and will cover the cost of replacing laterals to the curb stop. The property owner is responsible for the curb stop and the remainder of the service up to the building. This project covers the water service costs that will be assessed back to the property owner.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				50,000		50,000
Total				50,000		50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds				50,000		50,000
Total				50,000		50,000

Operational Impact/Other

None - maintenance of the water service from the main to the curb stop is the responsibility of the Water Utility and from the Curb stop to the building, including the curb stop, is the responsibility of the property owner.

Companion Projects: EN-1710 (Street Reconstruction), EN-J-1845 (Sanitary Sewer)

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Engineering

Project # EN-N-1952
Project Name Arnold St - Chestnut to St Joseph - Water Services

Type N/A
Useful Life 75
Category N - Miscellaneous/other
Priority Level 1

Assessable Project Yes
Companion Project Yes

Description

Replace curb stops and property owener portion of water services.

Justification

The Water Utility is responsible for water services from the main to the curb stop (shut off) and will cover the cost of replacing laterals to the curb stop. The property owner is responsible for the curb stop and the remainder of the service up to the building. This project covers the water service costs that will be assessed back to the property owner.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					18,000	18,000
Total					18,000	18,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					18,000	18,000
Total					18,000	18,000

Operational Impact/Other

None - maintenance of the water service from the main to the curb stop is the responsibility of the Water Utility and from the Curb stop to the building, including the curb stop, is the responsibility of the property owner.

Companion Projects: EN-C-1790 (Street Reconstruction), EN-J-1791 (Sanitary Sewer), SW-H-6719 (Storm Sewer)

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Fair Commission								
Fairgrounds - Round Barn Improvements	FG-K-5600	1			25,000			25,000
Fairgrounds - Expo Building Improvements	FG-K-5602	1	25,000	25,000				50,000
Fairgrounds Entrance and Information Signs	FG-K-5603	1				10,000		10,000
Fairgrounds - Asphalt Surfacing Improvements	FG-K-5606	1					25,000	25,000
Grandstand Bleachers	FG-K-5608	1				15,000		15,000
	Fair Commission Total		**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**
Operating Funds			25,000	25,000	25,000	25,000	25,000	125,000
	Fair Commission Total		**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**
	Grand Total		**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Ed Englehart
Department Fair Commission
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

Project # **FG-K-5600**
Project Name **Fairgrounds - Round Barn Improvements**

Assessable Project No
Companion Project

Description

Round Barn - Marshfield Fairgrounds, 513 E. 17th Street, project continues the improvements to the Round Barn both exterior and interior.

Justification

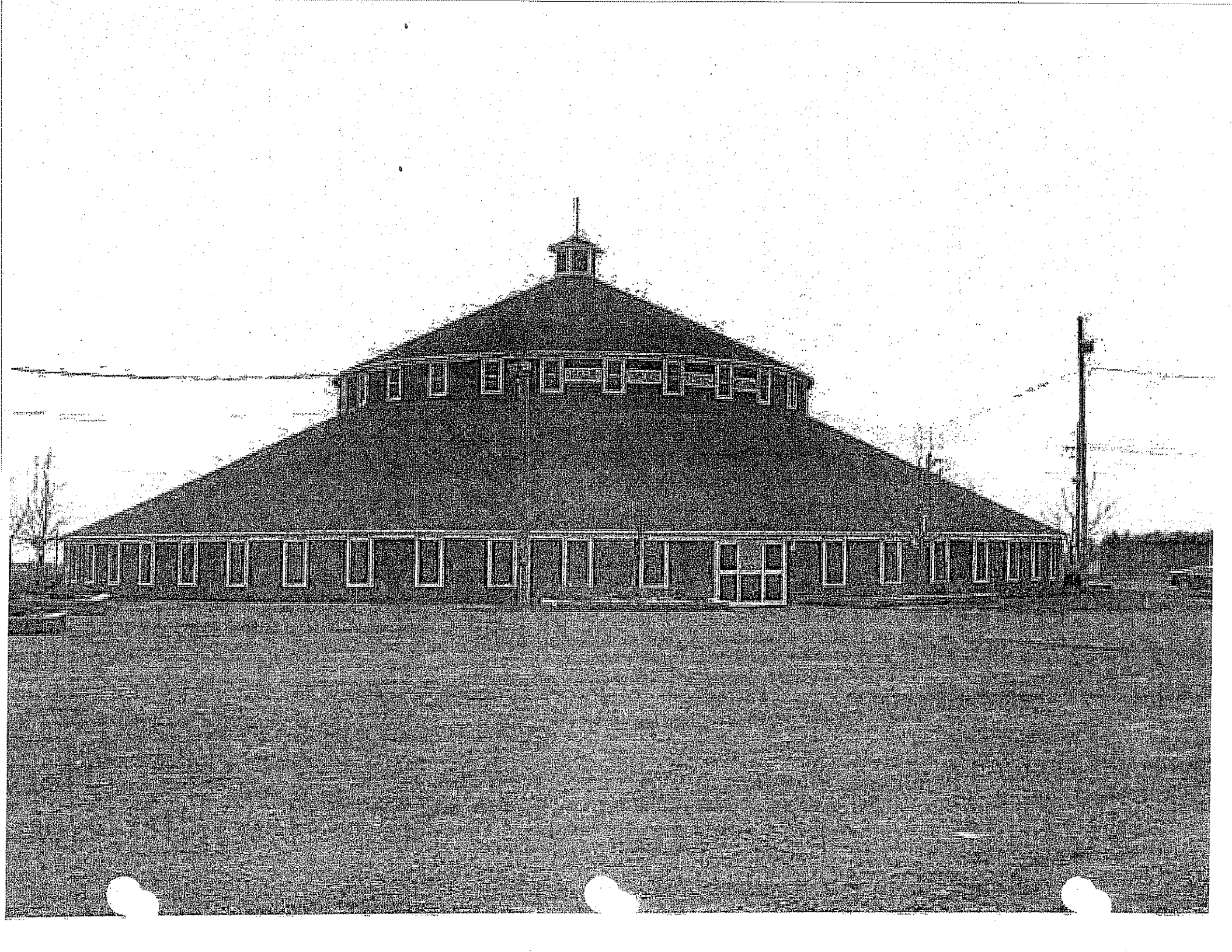
The Round Barn is a unique and historical building and needs maintenance to extend the life of the building and maintain its function. In 2002 the entire siding was replaced. The roof shingles are scheduled for replacement in 2009 along with interior concrete and animal stanchion repairs.

Note: The funding levels shown are only the City of Marshfield's. It is planned that Wood County will match this level of funding for the capital projects at the fairgrounds.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			25,000			25,000
Total			25,000			25,000

Operational Impact/Other



Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Englehart
Department Fair Commission
Type N/A
Useful Life 30
Category K - Public Buildings
Priority Level 1

Project # **FG-K-5602**
Project Name **Fairgrounds - Expo Building Improvements**

Assessable Project No
Companion Project

Description

Expo Building, Marshfield Fairgrounds, 513 E. 17th Street, project would include lighting improvements, flooring replacement, and other asthetic improvements to enhance and improve the function of this building.

Justification

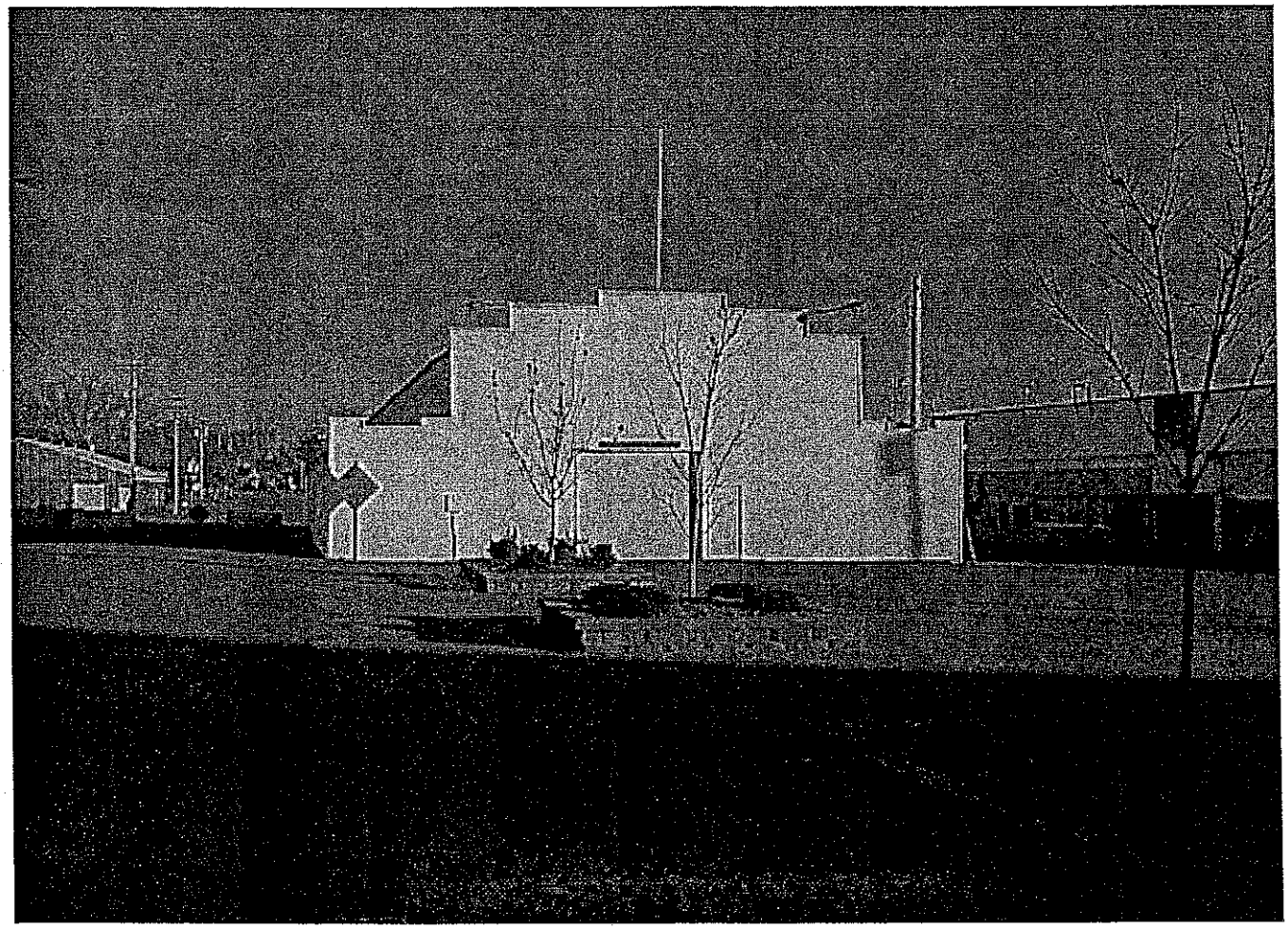
In 2002 the city building inspector identified a number of electrical issues. These items were corrected in 2003. The additional improvements to the flooring and other areas inside the building are proposed to make the building more functional throughout the year. The flooring has deteriorated to the point that it creates numerous trip hazards and individuals have fallen and hurt themselves during the annual fair.

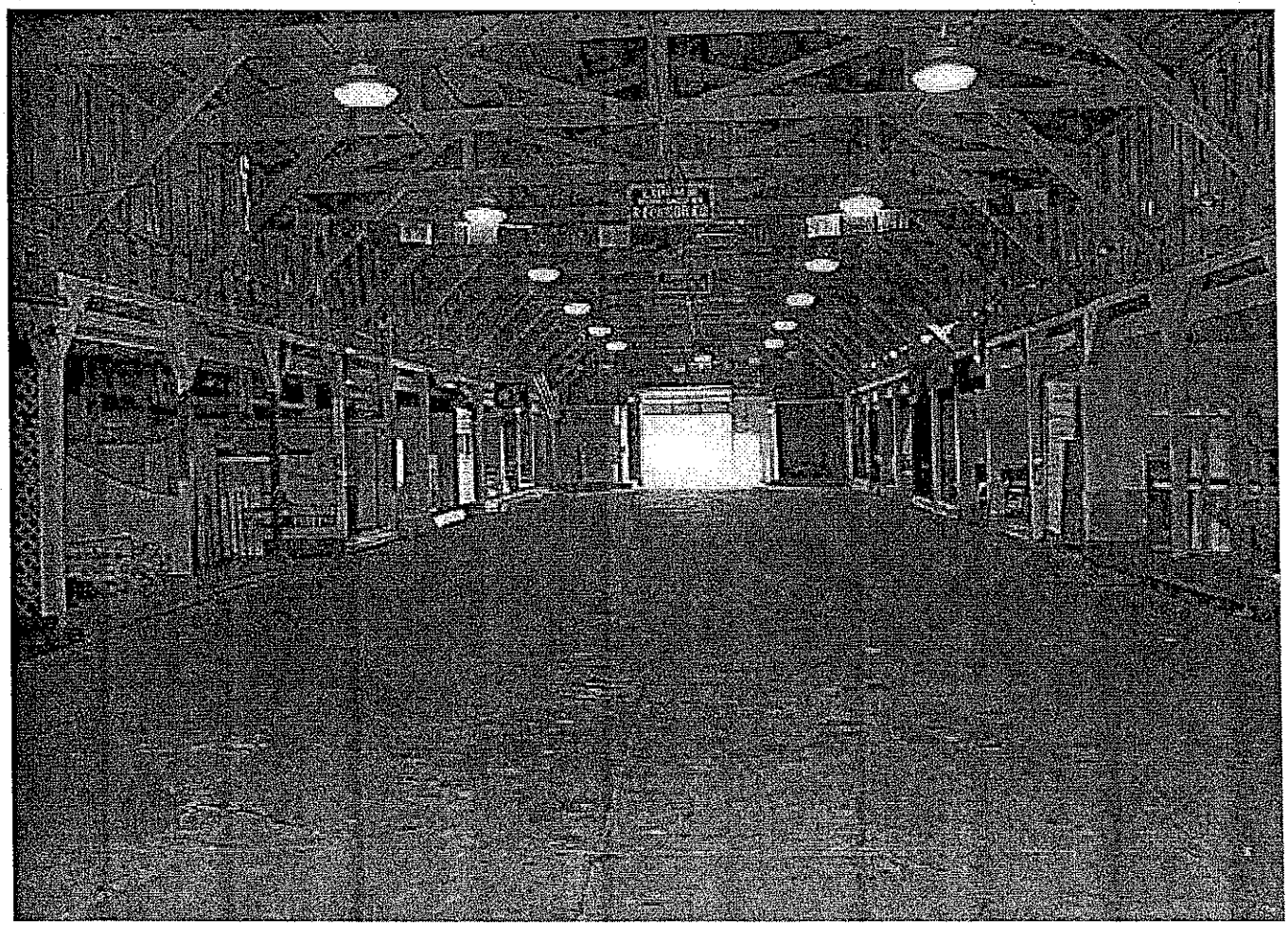
Note: The funding levels shown are only the City of Marshfield's. It is planned that Wood County will match this level of funding for the capital projects at the fairgrounds.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	25,000	25,000				50,000
Total	**25,000**	**25,000**				**50,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	25,000	25,000				50,000
Total	**25,000**	**25,000**				**50,000**

Operational Impact/Other





Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Englehart
Department Fair Commission
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

Project # FG-K-5603
Project Name **Fairgrounds Entrance and Information Signs**

Assessable Project No
Companion Project

Description

Marshfield Fairgrounds, 513 E. 17th Street, project would include one main sign to designate the fairgrounds plus 2-3 smaller signs at the entrances or other areas on the grounds.

Justification

Improved signage at the fairgrounds will compliment the increased usage plus assist in the promotion of the facilities.

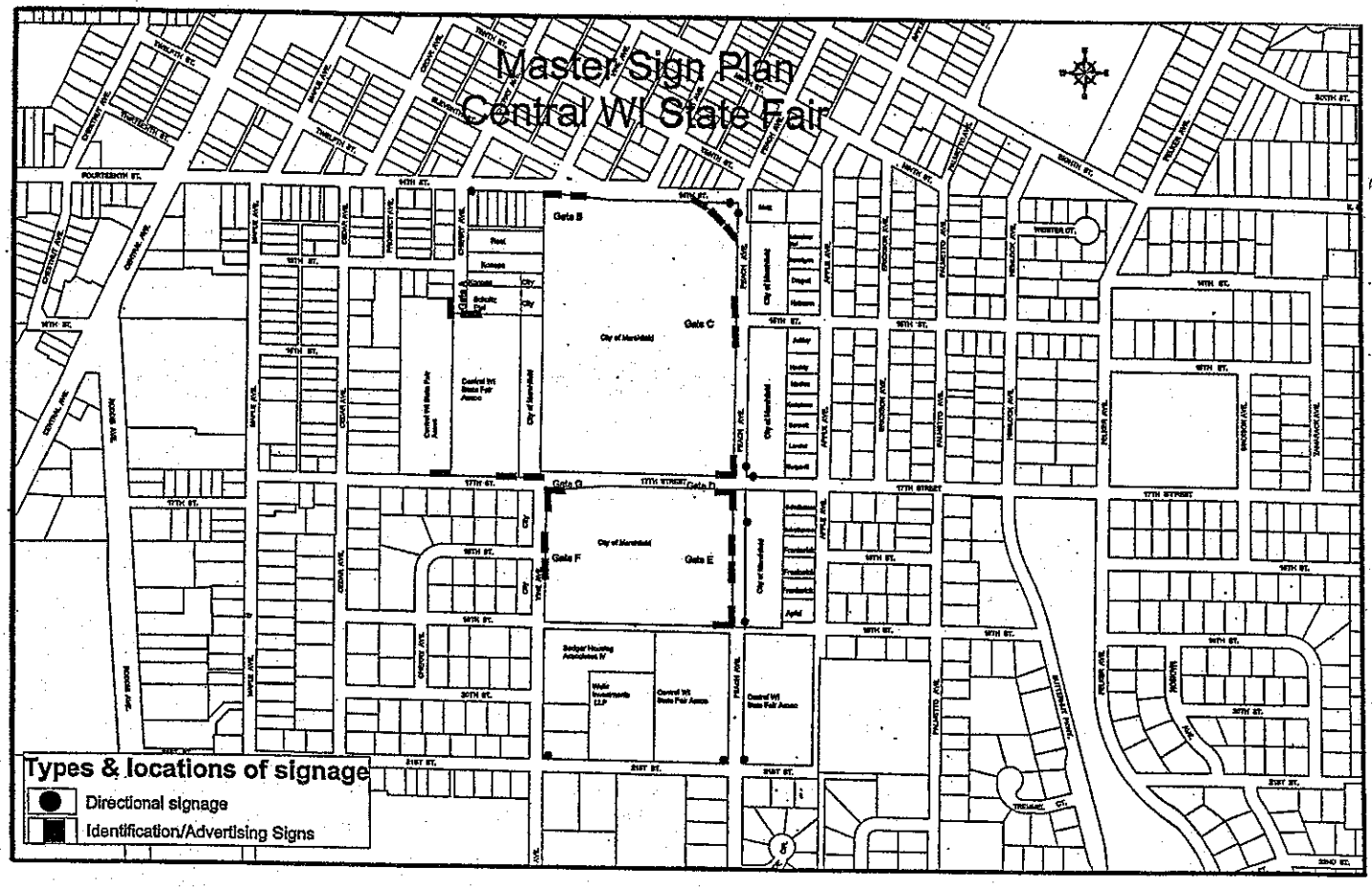
Note: The funding levels shown are only the City of Marshfield's. It is planned that Wood County will match this level of funding for the capital projects at the fairgrounds.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				10,000		10,000
Total				10,000		10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				10,000		10,000
Total				10,000		10,000

Operational Impact/Other

Increased maintenance as signs age.


Master Sign Plan
Central WI State Fair
Gate B
Gate C
Gate D
Gate E
Gate F
City of Marshfield
Central WI State Fair Assoc
Types & locations of signage
Directional signage
Identification/Advertising Signs

FAIR PARK

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Ed Englehart
Department Fair Commission
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

Project # **FG-K-5606**
Project Name **Fairgrounds - Asphalt Surfacing Improvements**

Assessable Project No
Companion Project Not Applicable

Description

Marshfield Fairgrounds, 513 E. 17th St., project includes the continued hardsurfacing of roadways on the fairgrounds.

Justification

Many of the roadways within the fairgrounds are not asphalted and they create a great deal of dust plus provide unsafe walking conditions for fairground users due to the holes and gullys created by the drainage problems. Some of the current asphalt surface areas are in need of replacement.

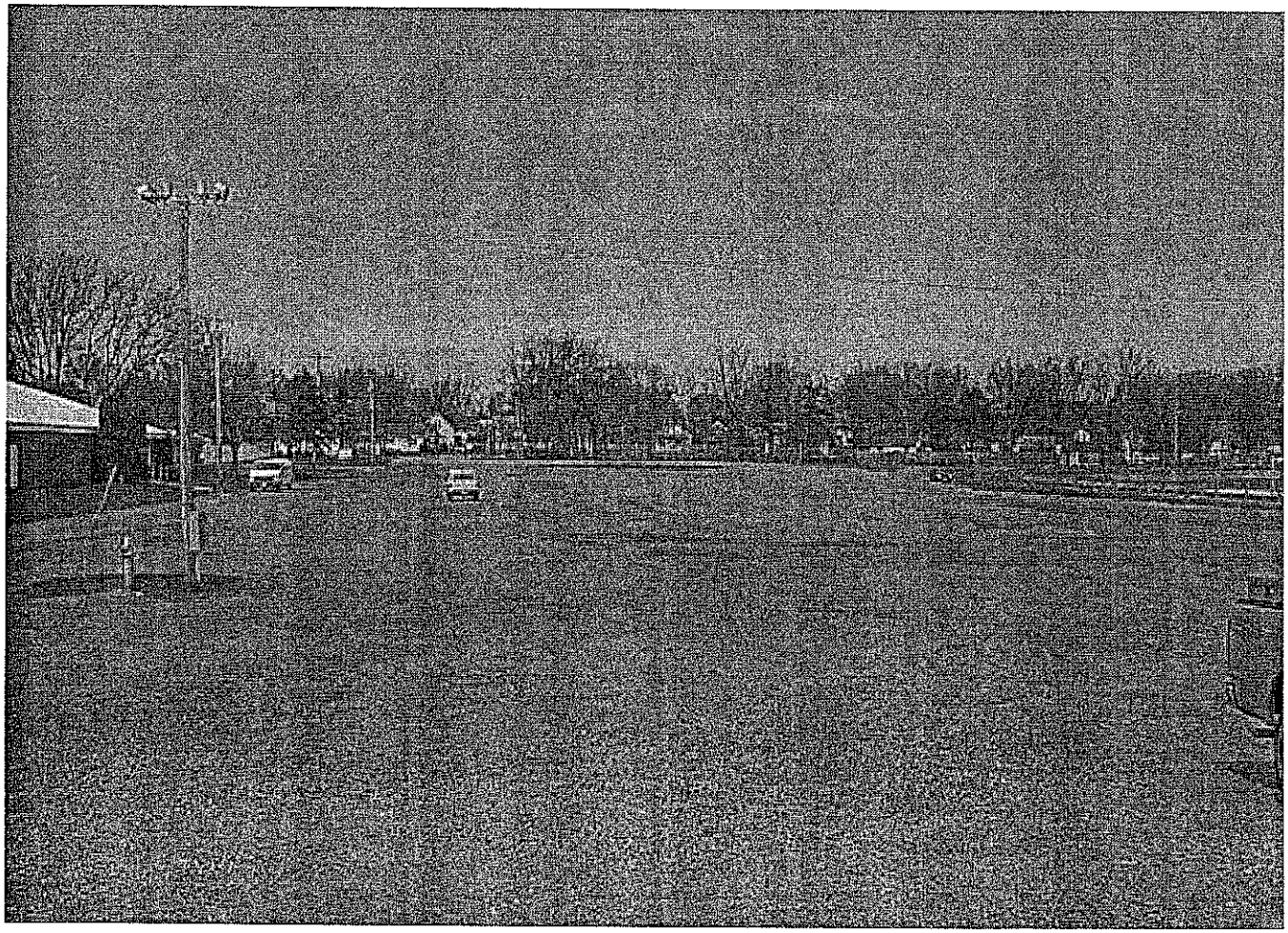
Note: The funding levels shown are only the City of Marshfield's. It is planned that Wood County will match this level of funding for the capital projects at the fairgrounds.

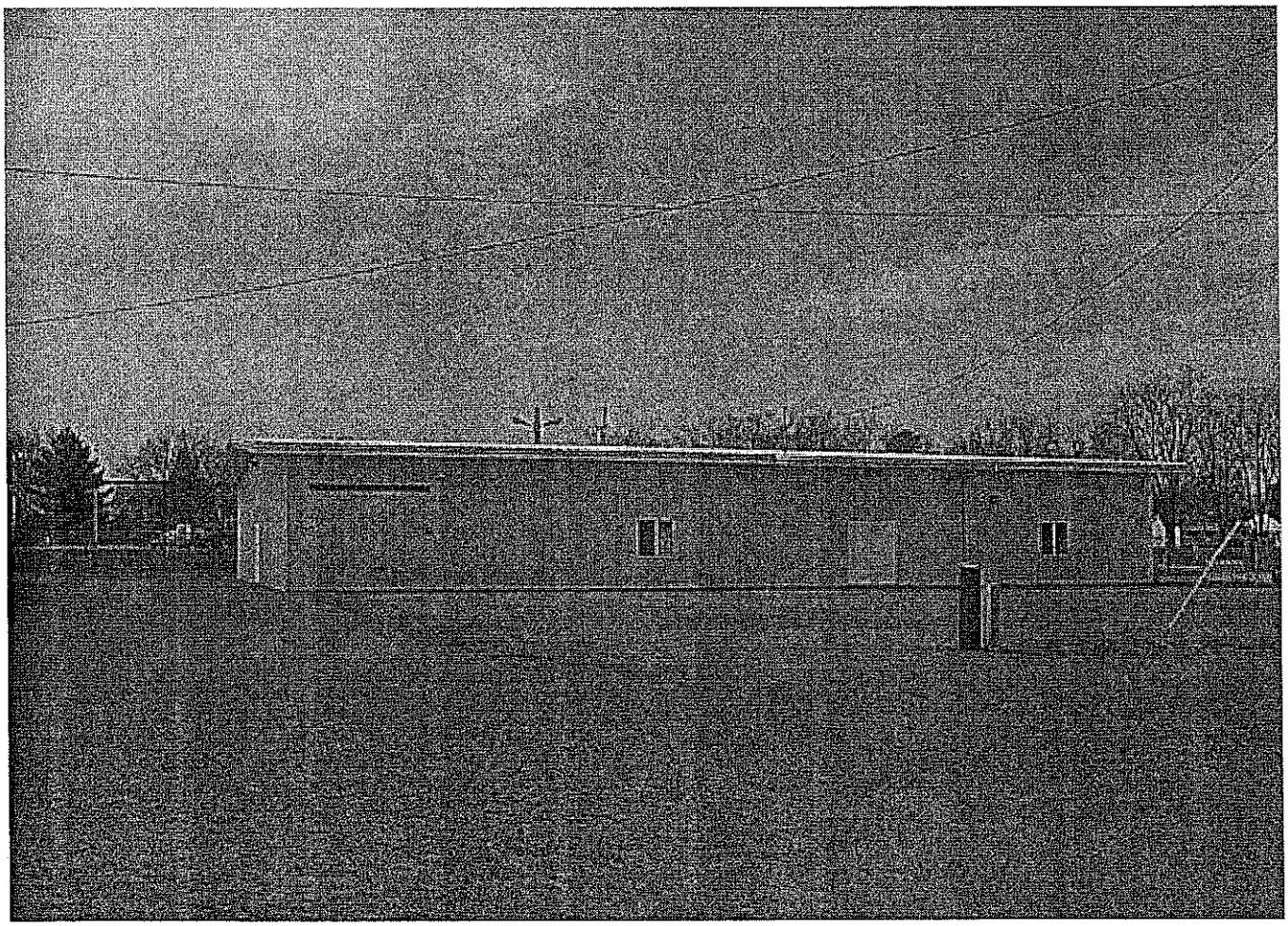
Expenditures	2007	2008	2009	2010	2011	Total
Construction					25,000	25,000
Total					**25,000**	**25,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					25,000	25,000
Total					**25,000**	**25,000**

Operational Impact/Other

Reduced maintenance costs.





Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Ed Englehart
Department	Fair Commission
Type	N/A
Useful Life	30
Category	K - Public Buildings
Priority	Level 1

Project # **FG-K-5608**

Project Name **Grandstand Bleachers**

Assessable Project

Companion Project

Description

This project includes the completion of the bleacher seating in front of the grandstand.

Justification

These bleachers were not completed with the replacement project that occurred in 2000 due to a shortage of funding. This improvement would provide an additional 350 seats and replace the old wooden bleacher sections that the Fair Association is currently using in this area.

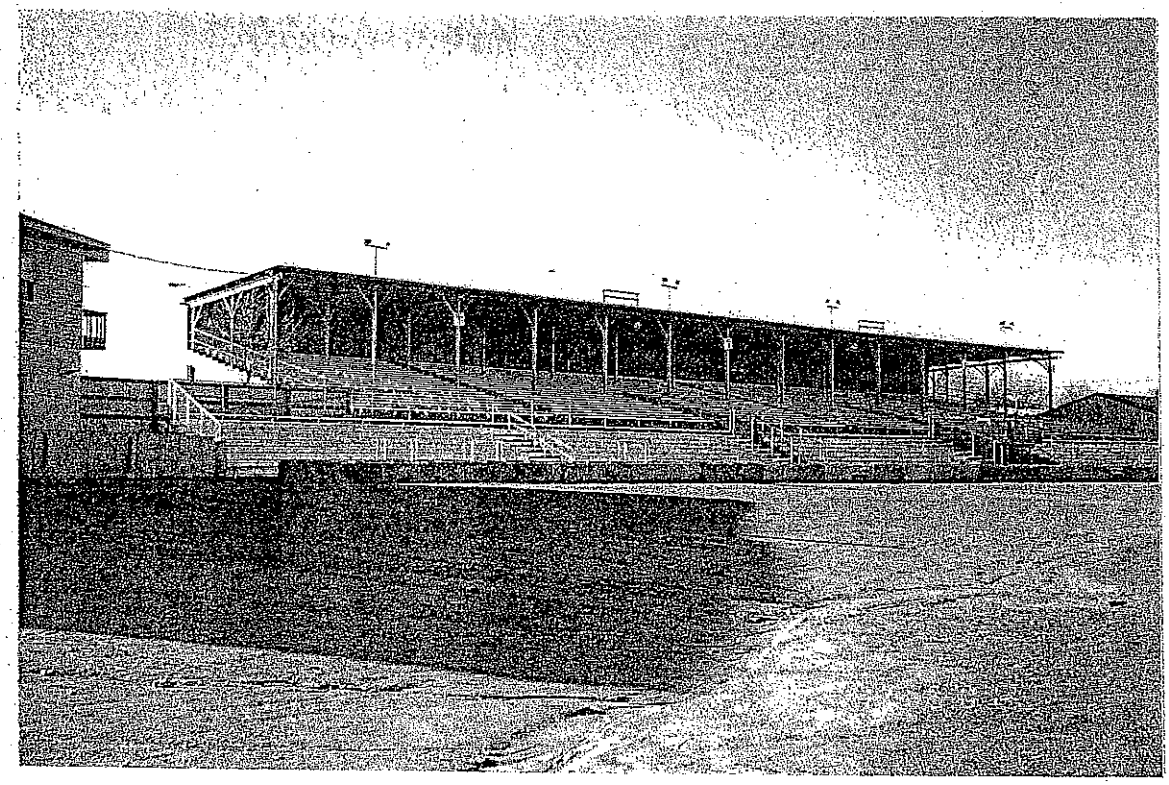
Note: The funding levels shown are only the City of Marshfield's. It is planned that Wood County will match this level of funding for the capital projects at the fairgrounds.

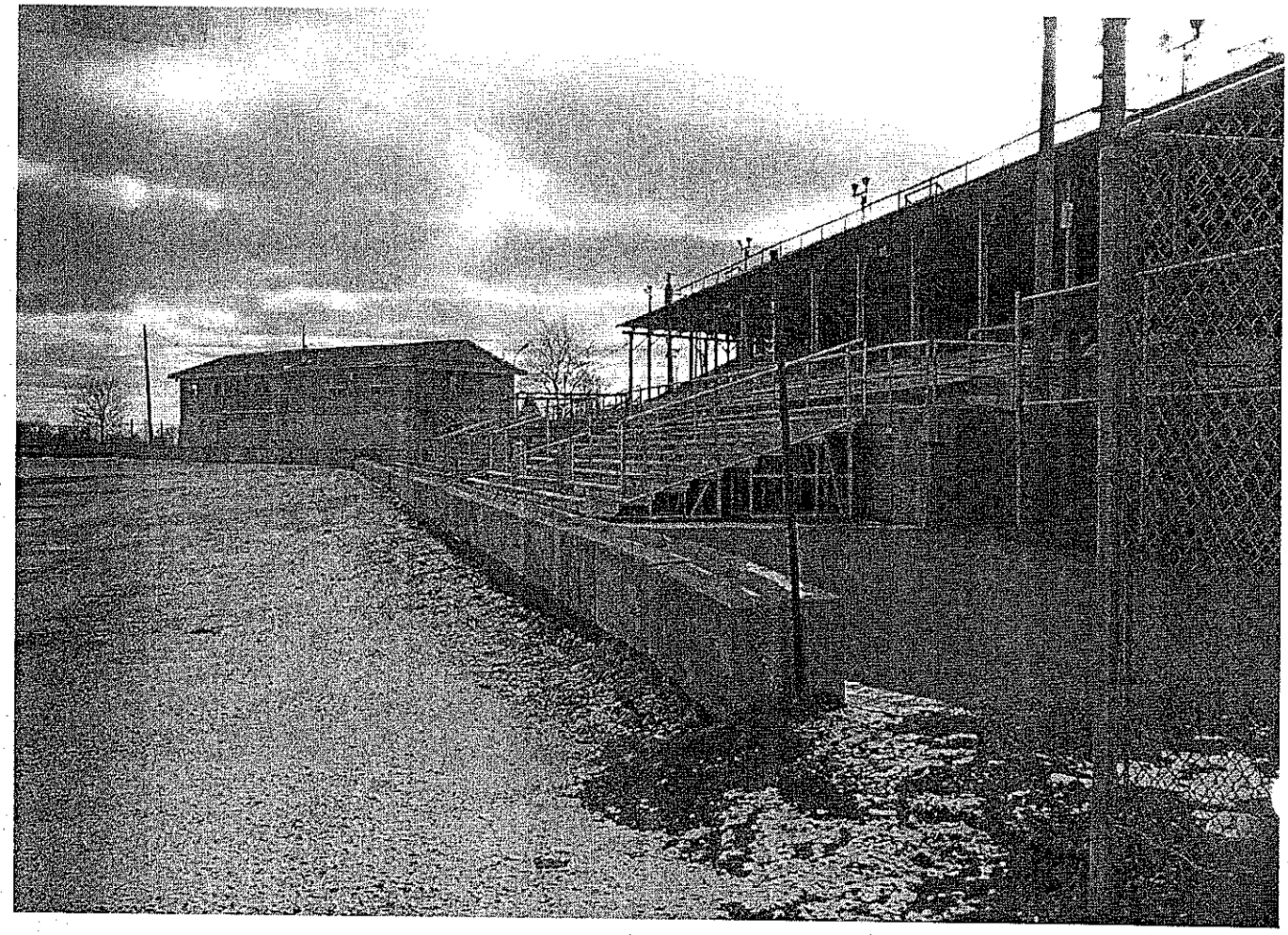
Expenditures	2007	2008	2009	2010	2011	Total
Construction				15,000		15,000
Total				15,000		15,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				15,000		15,000
Total				15,000		15,000

Operational Impact/Other

Reduction of labor to install, remove and patch wooden bleacher seating on an annual basis.





City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Fire & Rescue Department								
Second Fire Station	FD-K-5800	1	63,500	255,000	754,500	874,000		1,947,000
Fire & Rescue Dept -Training Center Development	FD-K-5803	1	39,000	30,000				69,000
Fire Station - Remodeling	FD-K-5805	2					195,000	195,000
Fire & Rescue Department Total			**102,500**	**285,000**	**754,500**	**874,000**	**195,000**	**2,211,000**
Borrowed Funds				255,000	754,500	874,000	195,000	2,078,500
Non-Local Revenue			19,500	15,000				34,500
Operating Funds			83,000	15,000				98,000
Fire & Rescue Department Total			**102,500**	**285,000**	**754,500**	**874,000**	**195,000**	**2,211,000**
Grand Total			**102,500**	**285,000**	**754,500**	**874,000**	**195,000**	**2,211,000**

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Erickson
Department Fire & Rescue Department
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

Project # FD-K-5800
Project Name Second Fire Station

Assessable Project No
Companion Project Yes

Description

This project entails the construction of a second fire station at the north side of the city. The exact location has not been determined as of this date.

Justification

A second fire station is being proposed to address the concerns of providing emergency fire and rescue services to the city as a whole. This station, combined with improvements to the current station, will provide more uniform service delivery to the city as a whole.

Expenditures	2007	2008	2009	2010	2011	Total
Design		135,500				135,500
Right of Way	63,500					63,500
Construction			754,500	754,500		1,509,000
Other				119,500		119,500
Engineering		119,500				119,500
Total	63,500	255,000	754,500	874,000		1,947,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds		255,000	754,500	874,000		1,883,500
Operating Funds	63,500					63,500
Total	63,500	255,000	754,500	874,000		1,947,000

Operational Impact/Other

There will be additional utility and personnel costs associated with this project. The personnel costs will be determined by the Fire and Police Commission and the Common Council. At this time an internal fire department working group comprised of union and management personnel to discuss the staffing options to provide the fire chief, commission, and council with options regarding staffing.

Companion Project: FD-K-5805 (Fire Station - Remodeling)

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Ed Erickson
Department	Fire & Rescue Department
Type	N/A
Useful Life	Unassigned
Category	K - Public Buildings
Priority	Level 1

Project # **FD-K-5803**

Project Name **Fire & Rescue Dept -Training Center Development**

Assessable Project No

Companion Project Not Applicable

Description

Further Development of the fire training center to qualify as a Regional Training Center with costs to be shared by Mid-State Technical College

Justification

We are continuing to develop the training center so it will qualify as a Regional Training Center as required and defined by the Wisconsin Technical College System.

1) Riser and Sprinkler Simulator, Ventilation and Forcible Entry Props, Maze Systems ($39,000)
2) Construction of the Training tower ($30,000)

City of Marshfield would be Responsible for half of above estimates

Expenditures	2007	2008	2009	2010	2011	Total
Construction	39,000	30,000				69,000
Total	**39,000**	**30,000**				**69,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Non-Local Revenue	19,500	15,000				34,500
Operating Funds	19,500	15,000				34,500
Total	**39,000**	**30,000**				**69,000**

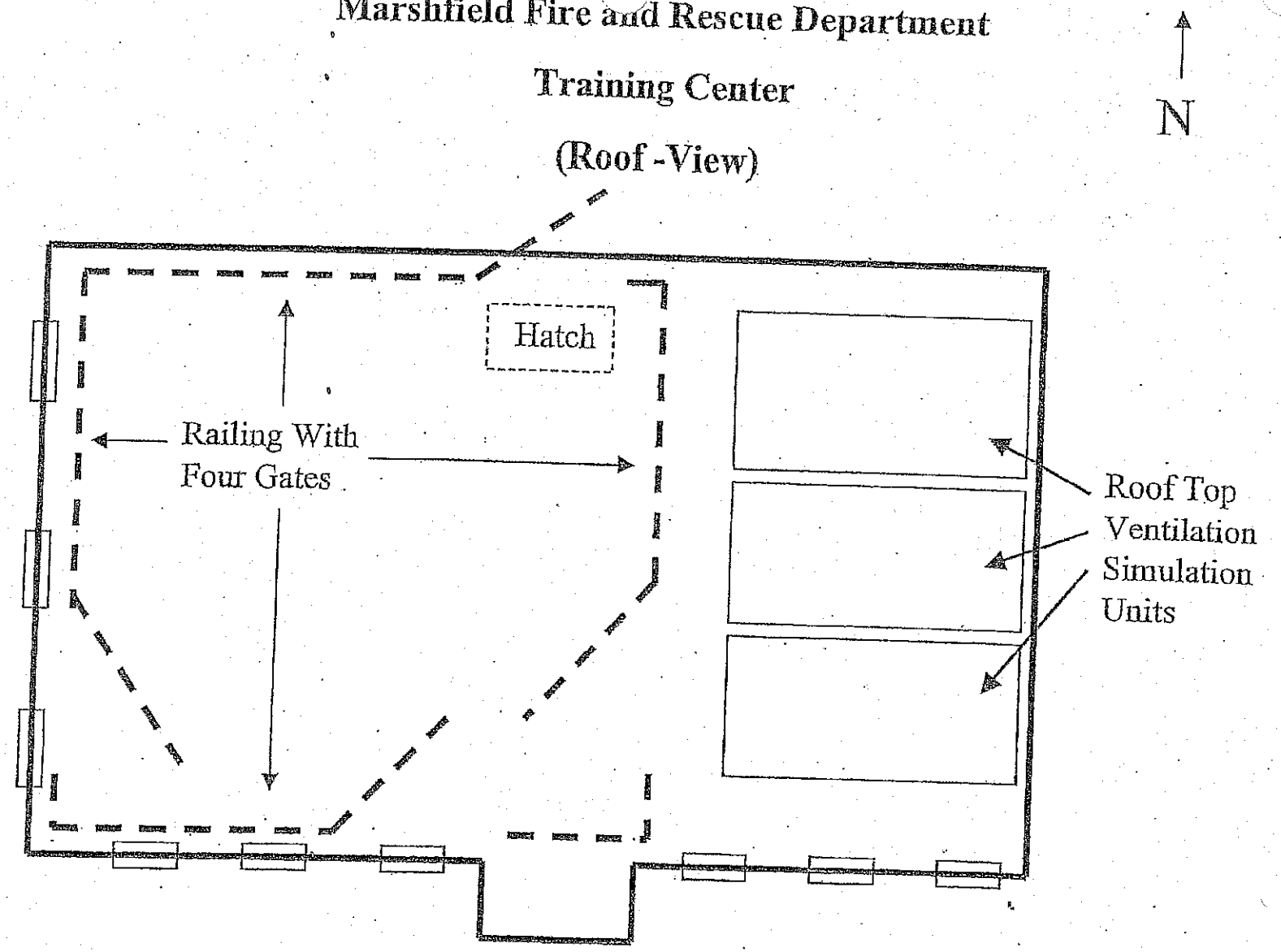
Operational Impact/Other

There would be a minimal monthly electricity charge once the building is wired. In addition, the grounds would have to be mowed and the driveway plowed.

Marshfield Fire and Rescue Department

Training Center

(Roof -View)



NTS

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Erickson
Department Fire & Rescue Department
Type N/A
Useful Life
Category K - Public Buildings
Priority Level II

Project # **FD-K-5805**
Project Name **Fire Station - Remodeling**

Assessable Project No
Companion Project Yes

Description

This project entails the remodeling of the existing fire station.

Justification

As part of a larger plan to address emergency service delivery, the current fire station planned for remodeling in companion with the construction of a second fire station. The level of remodeling addressed in this project is minimal as a result of the construction of the second fire station.

Expenditures	2007	2008	2009	2010	2011	Total
Design					30,000	30,000
Construction					165,000	165,000
Total					**195,000**	**195,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					195,000	195,000
Total					**195,000**	**195,000**

Operational Impact/Other

There will be cost savings as a result of the updating of newer appliances and energy systems for the station that are more energy efficient.

Companion Project: FD-K-5800 (Second Fire Station)

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Library								
Library main floor carpeting	LI-K-5903	1	38,000					38,000
Lighting Replacement	LI-K-5904	1	32,500					32,500
Digital Closed Circuit Security System	LI-K-5907	1				17,500		17,500
	Library Total		**70,500**			**17,500**		**88,000**
Operating Funds			70,500			17,500		88,000
	Library Total		**70,500**			**17,500**		**88,000**
	Grand Total		**70,500**			**17,500**		**88,000**

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Lori Belongia
Department Library
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

Project # LI-K-5903
Project Name **Library main floor carpeting**

Assessable Project No
Companion Project Not Applicable

Description

Replacement of carpeting on the main floor of the Marshfield Public Library

Justification

The carpet remaining on the Library's main floor (after the 2004 project) is 22 years old. The public has beaten a path to our door and throughout the library. The annual foot traffic of nearly 200,000 library visitors means our carpeting takes quite a pounding. We've had good experience with carpeting tiles. Damaged or heavily trodden areas are replaced with relative ease. The plan is to continue using them. It allows us to replace carpet by sections, while keeping the library open. With a Maintenance/Replacement Criteria and giving the project a Medium Priority puts this project at a Level II.

The CIP project proposed in 1997 was to replace the entire carpet in 2002. Later that plan was delayed and split into two years (2003 and 2004). One of those projects was eliminated in the 2002 CIP process. (The project remaining in the CIP was completed in 2004.) The need to replace the remaining carpet did not disappear, but was delayed and returned to the 2005 CIP with 2008 as the requested year for inclusion. The areas affected by this project include the adult book stack areas, offices and General Meeting Room. Because the replacement of more square footage was accomplished in the 2004 project, the remaining area to be replaced and its price are smaller. A recent measuring and estimate include the removal and disposal of the present flooring, moving of furniture and some bookshelves, purchase of carpet (1,050 sq. yards) and installation. With the recommendation and approval of the 2006 CIP committee this project was moved ahead to 2007 and passed through the 2007 budget approval process.

Expenditures	2007	2008	2009	2010	2011	Total
Other	38,000					38,000
Total	38,000					38,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	38,000					38,000
Total	38,000					38,000

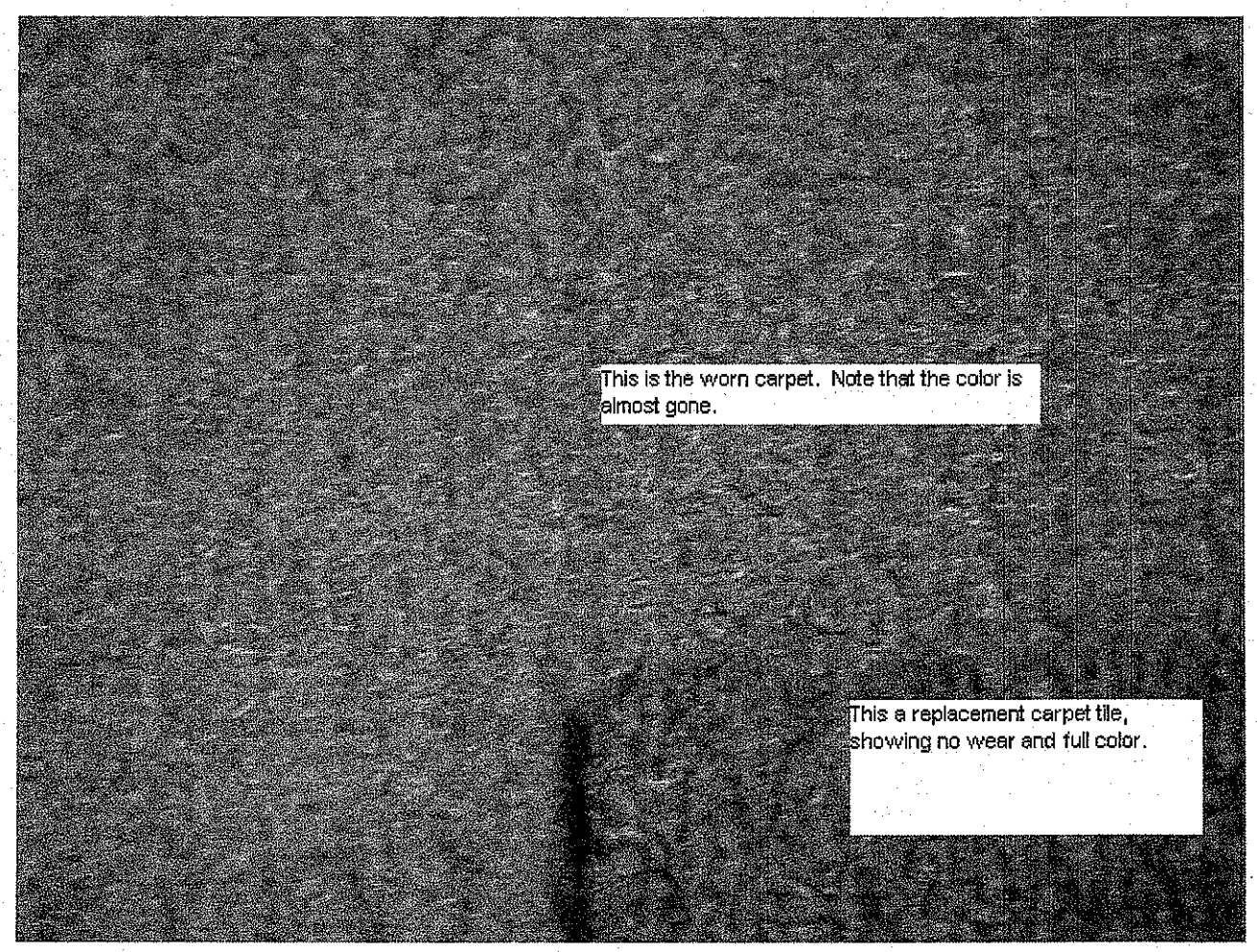
Operational Impact/Other

No additional costs are expected. Present carpet maintenance will continue.

City of Marshfield

CAPITAL IMPROVEMENT PROGRAM

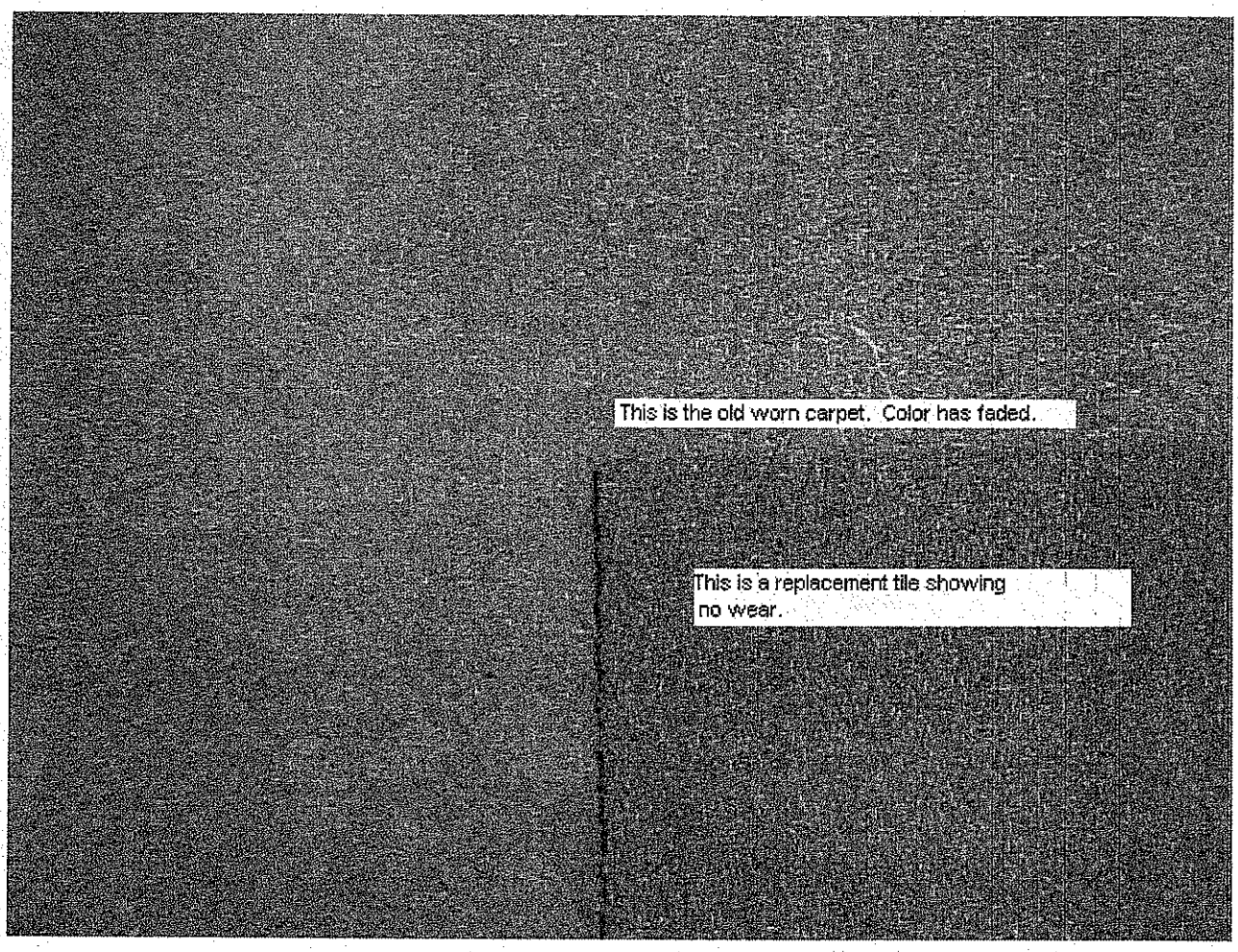
2007 - 2011



City of Marshfield

CAPITAL IMPROVEMENT PROGRAM

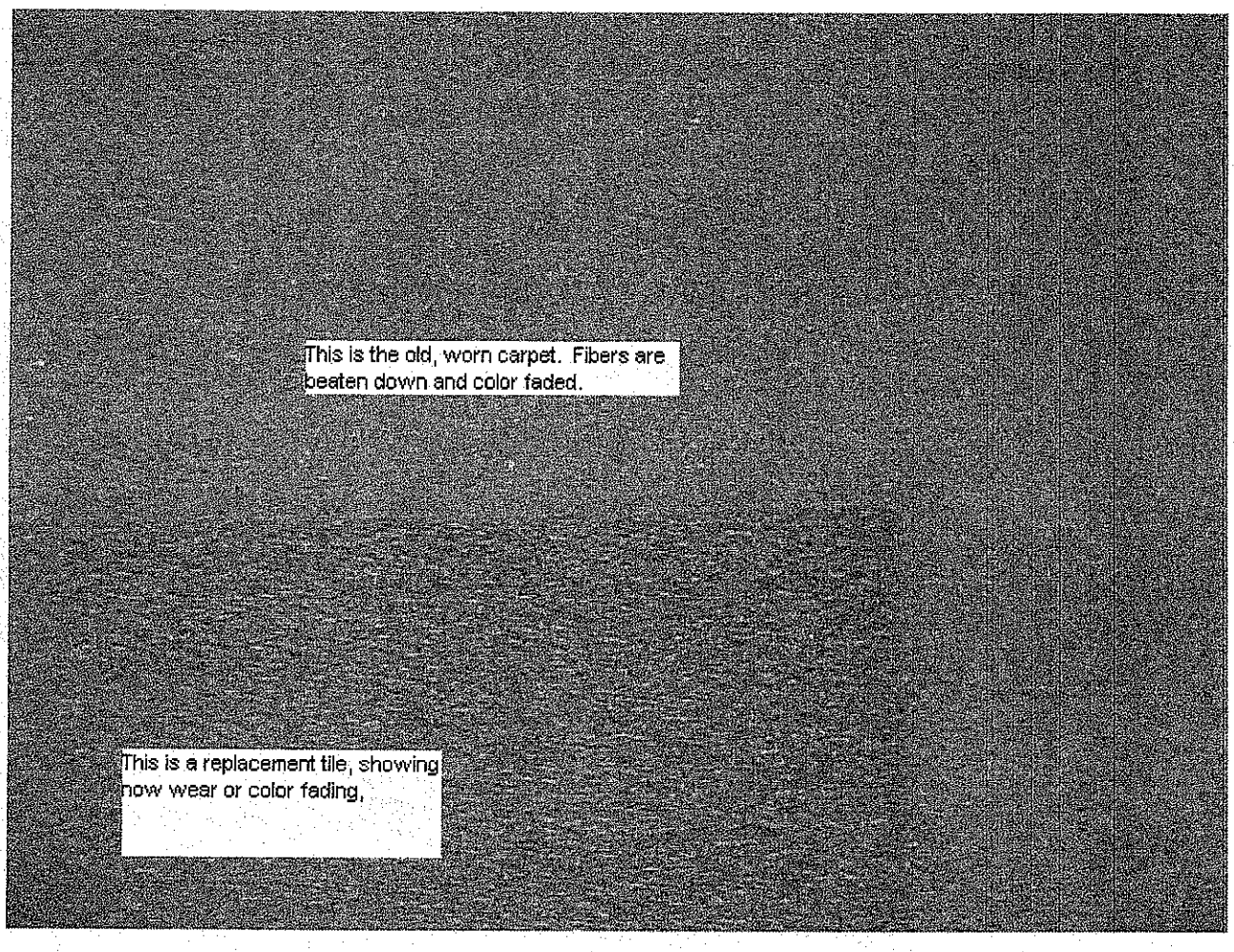
2007 - 2011



City of Marshfield

CAPITAL IMPROVEMENT PROGRAM

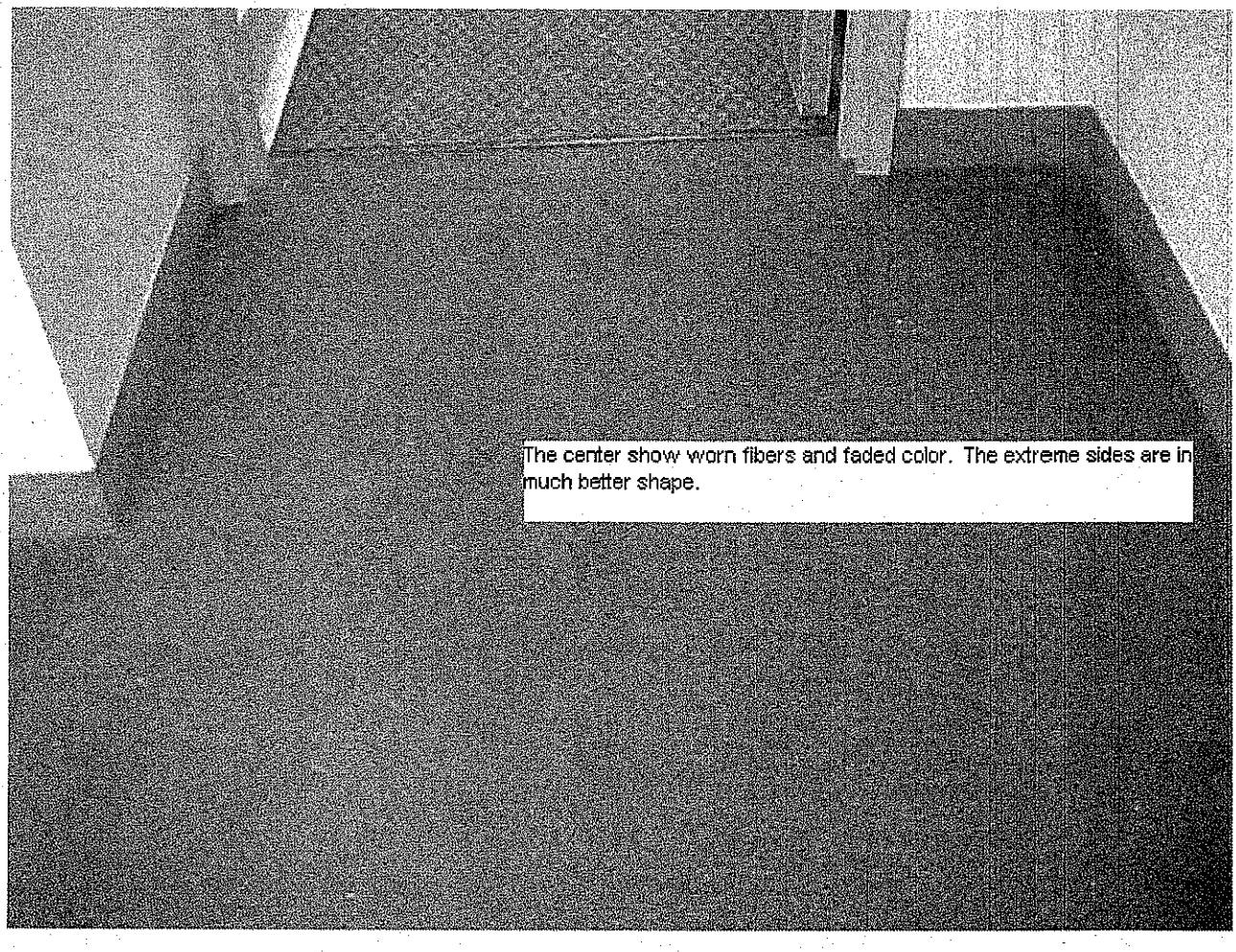
2007 - 2011



City of Marshfield

CAPITAL IMPROVEMENT PROGRAM

2007 - 2011



Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact	Lori Belongia
Department	Library
Type	N/A
Useful Life	Unassigned
Category	K - Public Buildings
Priority	Level 1

Project # **LI-K-5904**

Project Name **Lighting Replacement**

Assessable Project No

Companion Project Not Applicable

Description

Replacement of insufficient lighting

Justification

When the addition to the Library was built in 1985, the construction adjustments to reduce overall costs, resulted in a library with many areas where lighting is inadequate for reading. The recommended number of foot candles (a measure of lighting intensity) for reading areas is 20 – 50 footcandles. The footcandles in the main floor reading areas range from 8 to pockets of 30. A number of small projects attempted without complete success to address this problem. One project using fixtures intended for parking lots and sports stadiums, improved lighting in some areas, but brought a loud buzzing sound which often draws unfavorable comment from visitors and students. With a Maintenance/Replacement Criteria and giving the project a Medium Priority puts this project at a Level II.

This project would eliminate the following existing fixtures: ten (three foot) wall/soffet mounted fixtures; lighting on top of the children's bookstacks (lighting levels between book stacks drops to 11 foot candles), shelf mounted lighting is inefficient and becomes quite warm; and eight column mounted metal halide lamps and the buzzing sound.

The new lighting project would place: Sixty-six (66) wall mount Type D fixtures, running north and south along the "outside" walls of the reading area on the main floor, one half will be mounted on each side of the main reading area, on the face of the soffet area; four (4) wall mount four foot (4') Type D fixtures on the "center column" of the reading area; fifty-two (52) Type E fixtures in four rows of 13 fixtures or their equivalent length of fifty-two feet (52') each suspended from the ceiling over the vaulted area of the library.

The improved lighting should yield at least a four fold increase in the foot candles at 30 inches from the floor.

With the recommendation and approval of the 2006 CIP committee this project $32,500 was moved ahead to 2007 $32,500 was approved in the 2007 budget process

Expenditures	2007	2008	2009	2010	2011	Total
Other	32,500					32,500
Total	32,500					32,500

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	32,500					32,500
Total	32,500					32,500

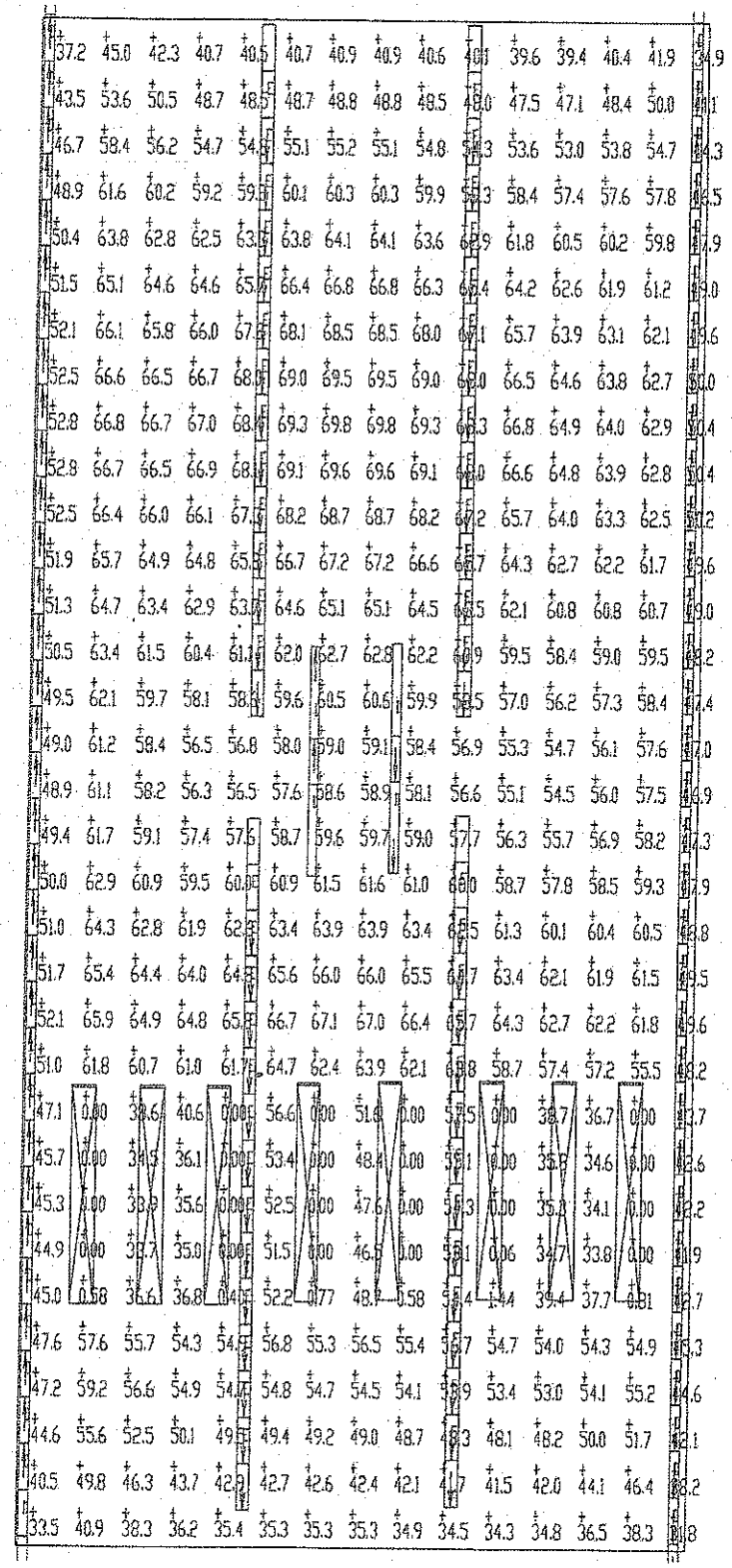
Operational Impact/Other

Energy savings in the space using fluorescent vs. metal halide or incandescent lamps are expected to be 25 - 30%.

City of Marshfield

CAPITAL IMPROVEMENT PROGRAM

2007 - 2011



Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Lori Belongia
Department Library
Type N/A
Useful Life
Category K - Public Buildings
Priority Level 1

Project # LI-K-5907
Project Name Digital Closed Circuit Security System

Assessable Project No
Companion Project Not Applicable

Description

211 E. Second St.

Justification

Over the past few years vandalism and visitor safety issues have increased. Outside there have been unauthorized visits to the library roof, sign and lighting damage, broken windows, windows smeared with eggs and broken fence slats. Inside there have been incidents when visitors have acted erratically and/or suspiciously sometimes requiring police intervention. Originally this project was slotted for 2010, with the increased activity, moving the project ahead to 2008 is recommended. With a Health/Safety/Welfare Criteria and even giving the project a Medium Priority puts this project at a Level I.

The present system has four cameras inside and none outside of the building. The system records the image from each of the four cameras in sequence on a single tape. This means that for each second that is recorded, three seconds of activity on each camera is missed. It is only possible to review the images on a single camera on the quadraplex recording unit. This makes it difficult to review them conveniently. The proposed system would start with 11 cameras inside and outside of the building. The system is expandable to up to 16 cameras, enough for future development. It will be possible to download images from an individual camera within a specified period of time to be reviewed at remote location on the staff network.

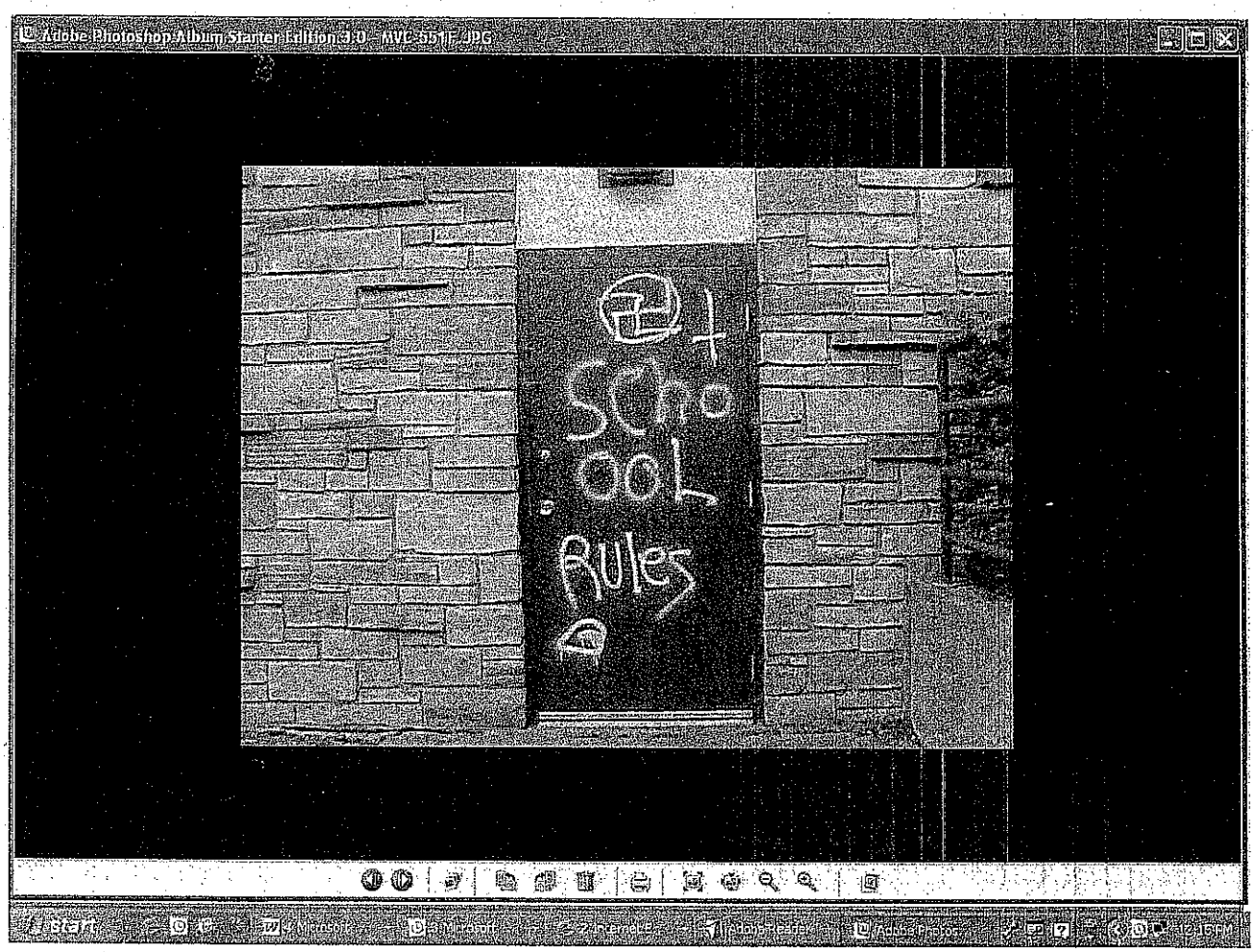
It would also be possible to stage this request over a period of years with the digital recorder, 5 cameras and their cabling to occur in the first year. Additional cameras could be added in successive years from the library's small equipment budget.

Expenditures	2007	2008	2009	2010	2011	Total
Other				17,500		17,500
Total				17,500		17,500

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				17,500		17,500
Total				17,500		17,500

Operational Impact/Other

By more carefully monitoring what is happening around the building, it may be possible to apprehend vandals and seek restitution. Once the public is aware that their behavior is being monitored and that there are consequences, fewer incidents are expected.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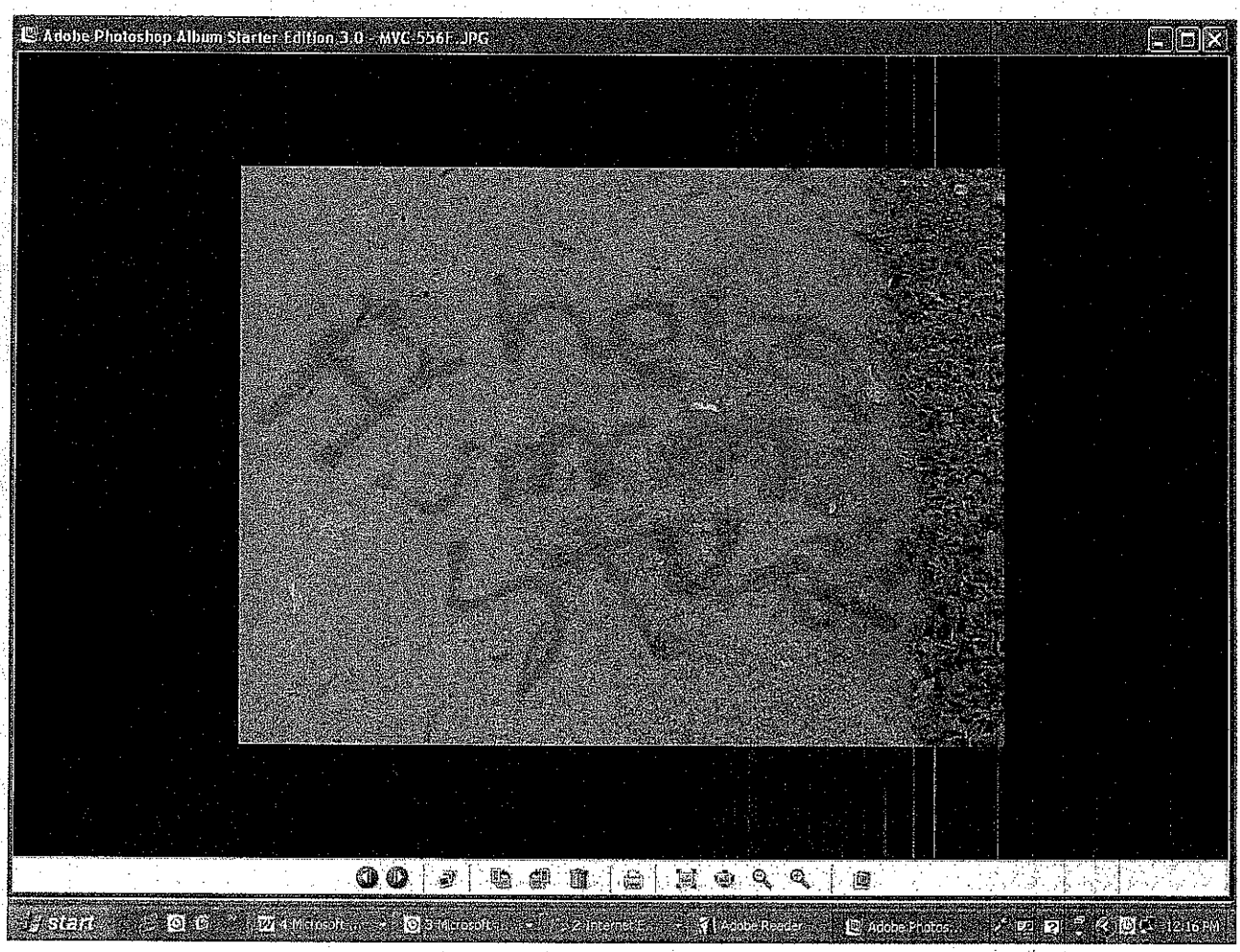
City of Marshfield

CAPITAL IMPROVEMENT PROGRAM

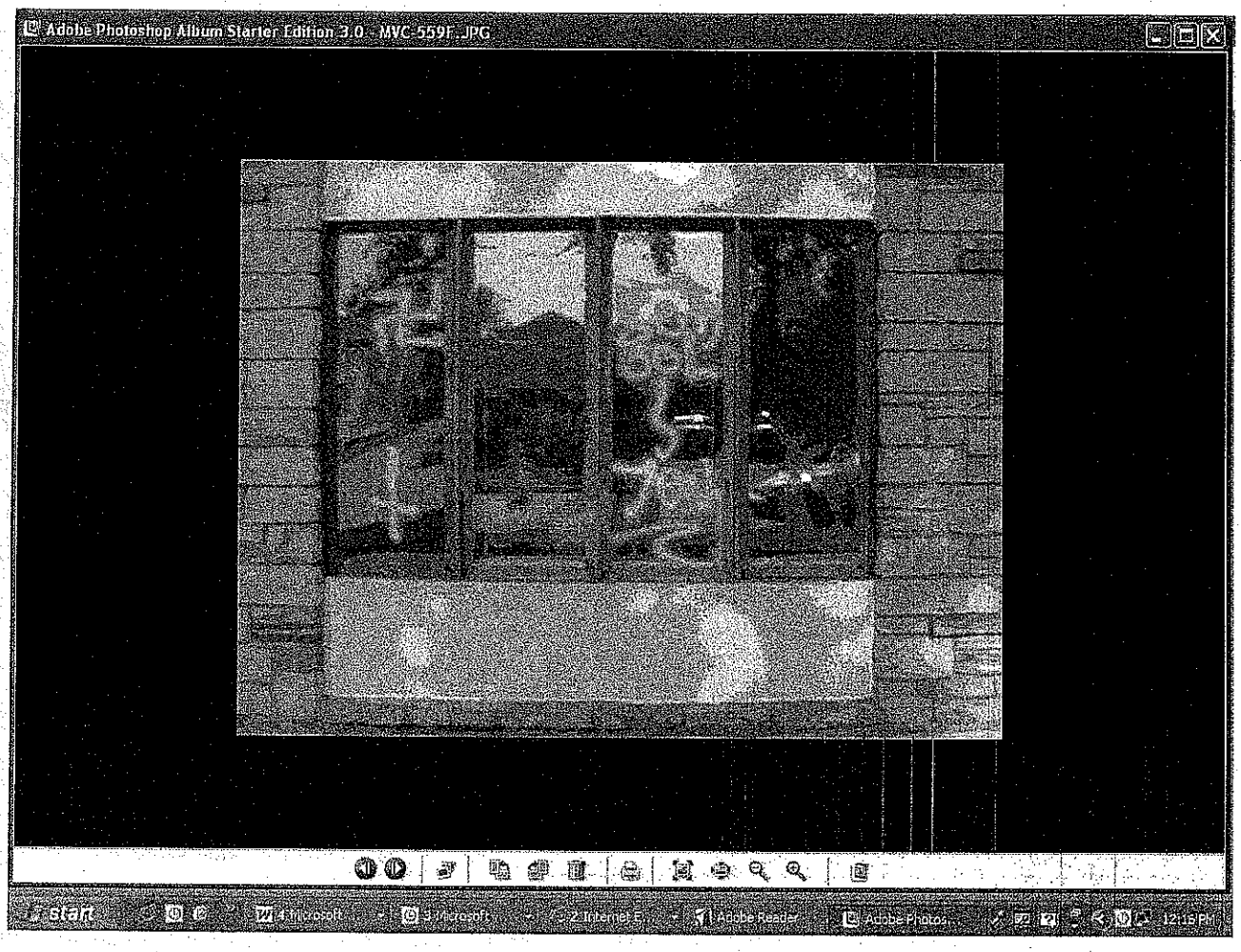
2007 - 2011



City of Marshfield

CAPITAL IMPROVEMENT PROGRAM

2007 - 2011



City of Marshfield

CAPITAL IMPROVEMENT PROGRAM

2007 - 2011

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Parks & Recreation								
OACC Roof Repairs	PR-K-2829	1		66,000				66,000
OACC Tuck Pointing & Brick Repairs	PR-K-2830	1			25,000			25,000
OACC First Floor Storage Room Conversion	PR-K-2832	2		12,000				12,000
OACC Painting of Gym Walls and Ceiling	PR-K-2834	2	17,000					17,000
OACC Door and Window Replacement	PR-K-2835	2	15,000					15,000
Senior Center re-roofing	PR-K-3906	1		36,000				36,000
Senior Center Electrical Equipment Replacement	PR-K-3923	1				15,000		15,000
Wildwood Station-McMillan Marsh Trail	PR-L-1647	1				257,000	659,000	916,000
Wildwood Park parking lots	PR-L-2802	2			80,000			80,000
Playground Development/Renovation	PR-L-2804	2		40,000		50,000		90,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1		20,000	650,000			670,000
Griese Park Development	PR-L-2809	3			50,000		130,000	180,000
Wildwood Zoo stream bank & pond improvements	PR-L-2818	2			25,000			25,000
Columbia Park bandshell renovation	PR-L-2821	1		20,000				20,000
Wildwood Zoo Maintenance Building	PR-L-2824	3					80,000	80,000
Wildwood Zoo/Park roadway improvements	PR-L-2825	2		20,000				20,000
Steve J. Miller tennis court reconstruction	PR-L-2826	2	80,000					80,000
Braem Park parking lot maintenance	PR-L-2827	2					60,000	60,000
Skate Park Improvements	PR-L-2828	2		10,000				10,000
Park & Facility Identification Signs	PR-L-2837	2	10,000	15,000				25,000
On Road Bike Route Signage/Markings	PR-L-2841	2					59,000	59,000
Wildwood Station Building Improvements	PR-L-2842	2		50,000				50,000
Parks Maintenance Building Repairs & Improvements	PR-L-2843	2	65,000					65,000
Adler Road Trail	PR-L-2845	2		117,000				117,000
Wildwood Park Culvert Replacement	PR-L-2846	2				25,000		25,000
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2					150,000	150,000
Griese Park-Pecan Parkway Connector Trail	PR-L-2848	3				81,000		81,000
UW Arboretum Connector Trail	PR-L-2849	2					48,000	48,000
Park Tree Replacement Program	PR-L-2851	2			10,000			10,000
Parks & Recreation Total			**187,000**	**406,000**	**840,000**	**428,000**	**1,186,000**	**3,047,000**
Donations/Private Funds					500,000			500,000
Non-Local Revenue						206,000	494,000	700,000
Operating Funds			80,000	251,000	220,000	121,000	553,000	1,225,000
Room Tax			107,000	155,000	120,000	101,000	139,000	622,000

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Parks & Recreation Total			187,000	406,000	840,000	428,000	1,186,000	3,047,000
		Grand Total	187,000	406,000	840,000	428,000	1,186,000	3,047,000

Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 20
Category K - Public Buildings
Priority Level 1

Project # PR-K-2829
Project Name OACC Roof Repairs

Assessable Project No
Companion Project

Description

Oak Avenue Community Center, 201 S. Oak Avenue, project would replace roofing on the gymnasium and meeting room portions of the building. The project was originally funded for 2007 but was exchanged with the Parks Maintenance building roof repair due to its more immediate need.

Justification

The roofing over the meeting room section of the building is approximately 20 years old. It will need replacement in order to avoid major maintenance costs. The old clay parapet coping is also in need of replacement . Many of the curved parapet tile are broken and need replacement. The roof over the gym is approximately 17 years old. Most of the rolled roofing projects have approximately a 15 year life span. Replacement will reduce operating expenses for repairs and possible reduce heating costs. This building is used extensively by the community for various activities plus it is the largest city voting site.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		66,000				66,000
Total		66,000				66,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		66,000				66,000
Total		66,000				66,000

Operational Impact/Other

Should reduce annual maintenance costs and possibly reduce some heating costs if R value can be increased with new roofing.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	30
Category	K - Public Buildings
Priority	Level 1

Project # PR-K-2830

Project Name OACC Tuck Pointing & Brick Repairs

Assessable Project No

Companion Project

Description

Oak Avenue Community Center, 201 S. Oak Avenue, project will include tuck pointing and repair of all exterior brick surfaces.

Justification

The Oak Avenue Community Center will need tuck pointing and brick repairs particularly the gymnasium portion of the building. These repairs will need to be completed to stop moisture penetration and interior damage to the building.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			25,000			25,000
Total			**25,000**			**25,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			25,000			25,000
Total			**25,000**			**25,000**

Operational Impact/Other

Operating Budget Impact	2007	2008	2009	2010	2011	Total
Maintenance		0				0
Total		**0**				**0**

Capital Improvement Program

City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 30
Category K - Public Buildings
Priority Level II

Project # PR-K-2832
Project Name OACC First Floor Storage Room Conversion

Assessable Project No
Companion Project

Description

Oak Avenue Community Center, 201 S. Oak Ave., project would convert the existing kitchen area into a storage room for the tables and chairs plus provide a first floor mop sink for building rental groups. The project would also include the installation of large double doors into the new storage space, sink and prep counter area in the dining room (similar to the Wildwood Station Building) to replace the loss of the kitchen area. An existing refrigerator would be relocated to the dining room and the stoves would be eliminated. This project will replace an earlier proposal to add an addition onto the building.

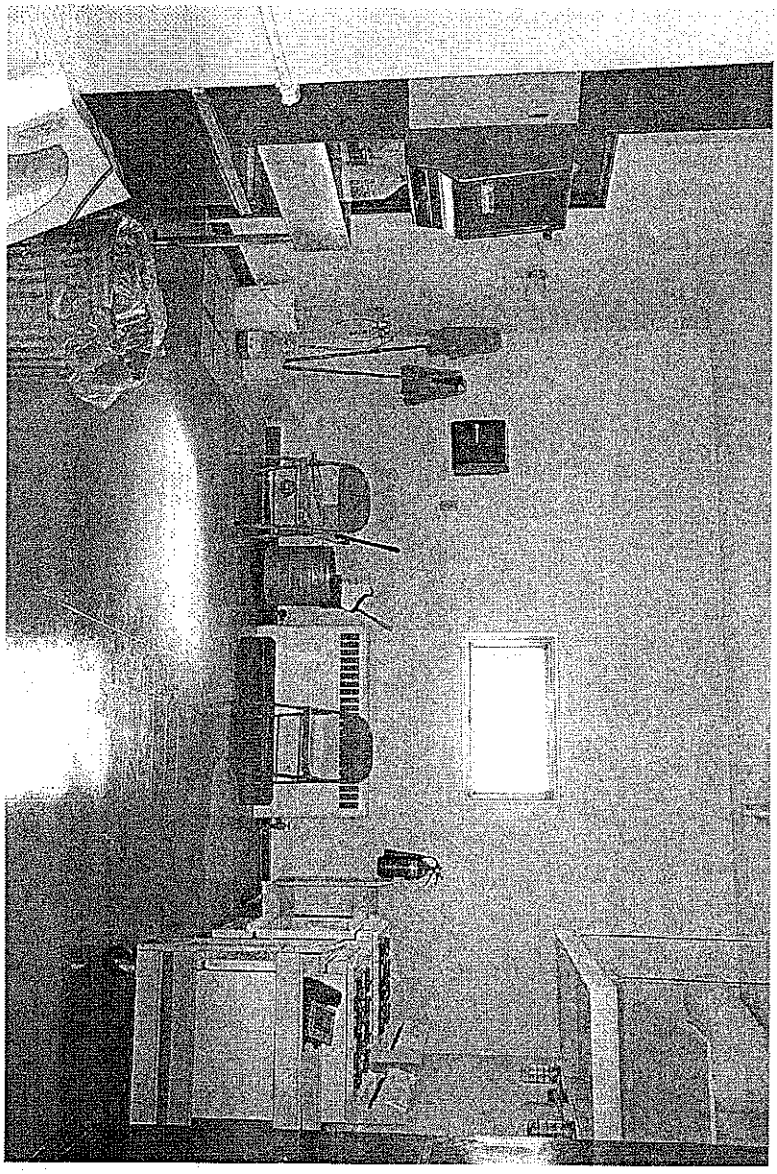
Justification

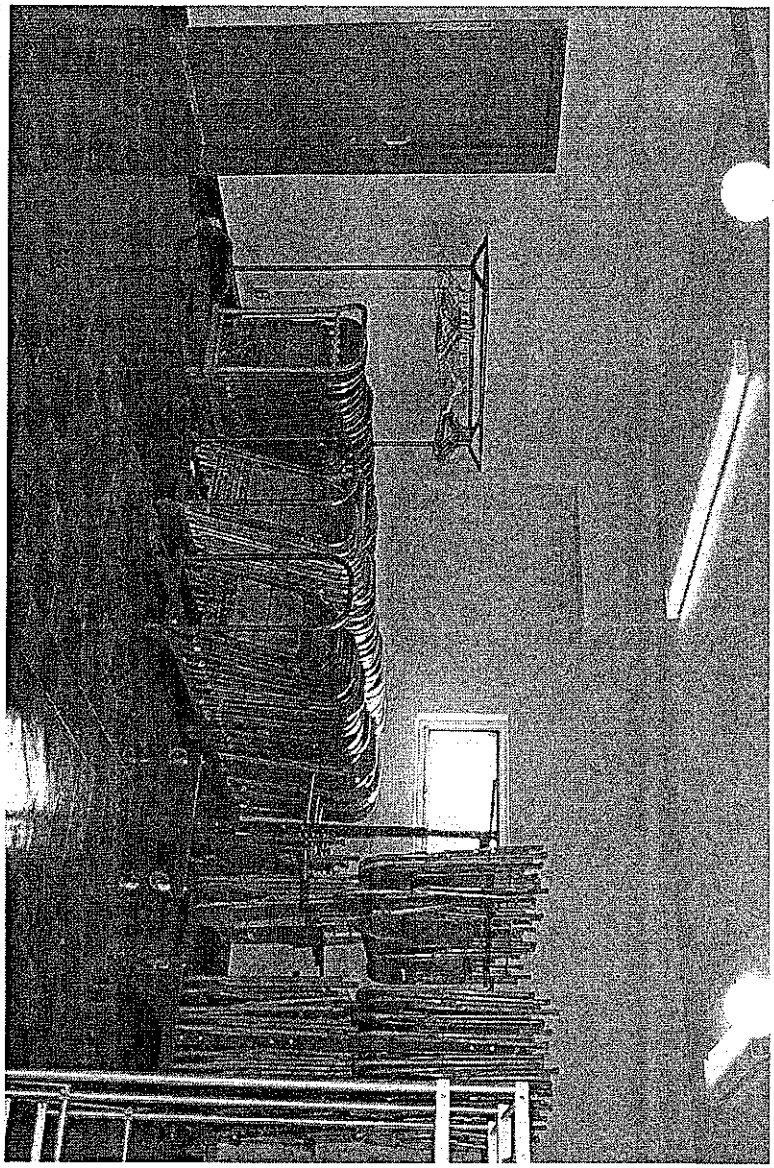
This project would better utilize the current space in the building. The converted space will store the tables and chairs thus opening up another room for meetings or use by the community band. It will also provide a small prep counter and sink in the dining room. The use of this building has changed over the years and there is little or no demand for the kitchen area. One unisex restroom with one toilet and one sink is located on the first floor.

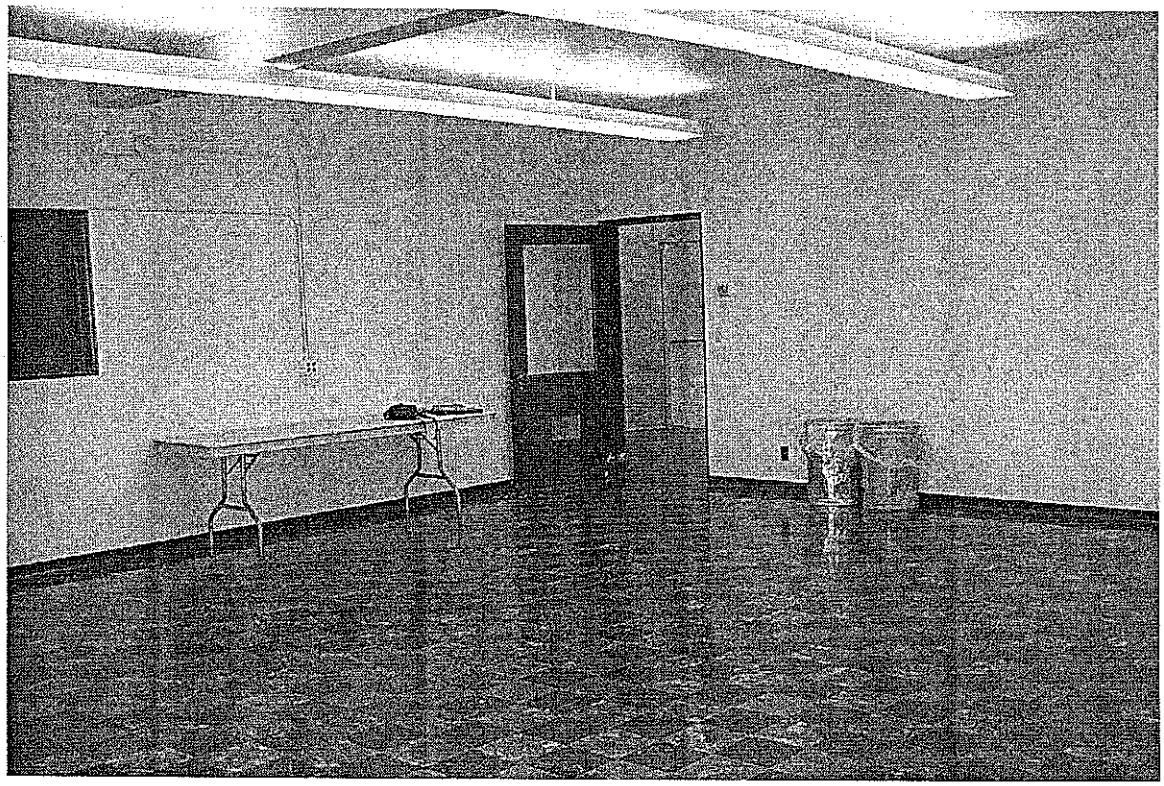
Expenditures	2007	2008	2009	2010	2011	Total
Construction		12,000				12,000
Total		12,000				12,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		12,000				12,000
Total		12,000				12,000

Operational Impact/Other







Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 10-15
Category K - Public Buildings
Priority Level II

Project # PR-K-2834
Project Name OACC Painting of Gym Walls and Ceiling

Assessable Project No
Companion Project

Description

Oak Avenue Community Center, 201 S. Oak Ave., project would paint the gym ceiling and walls.

Justification

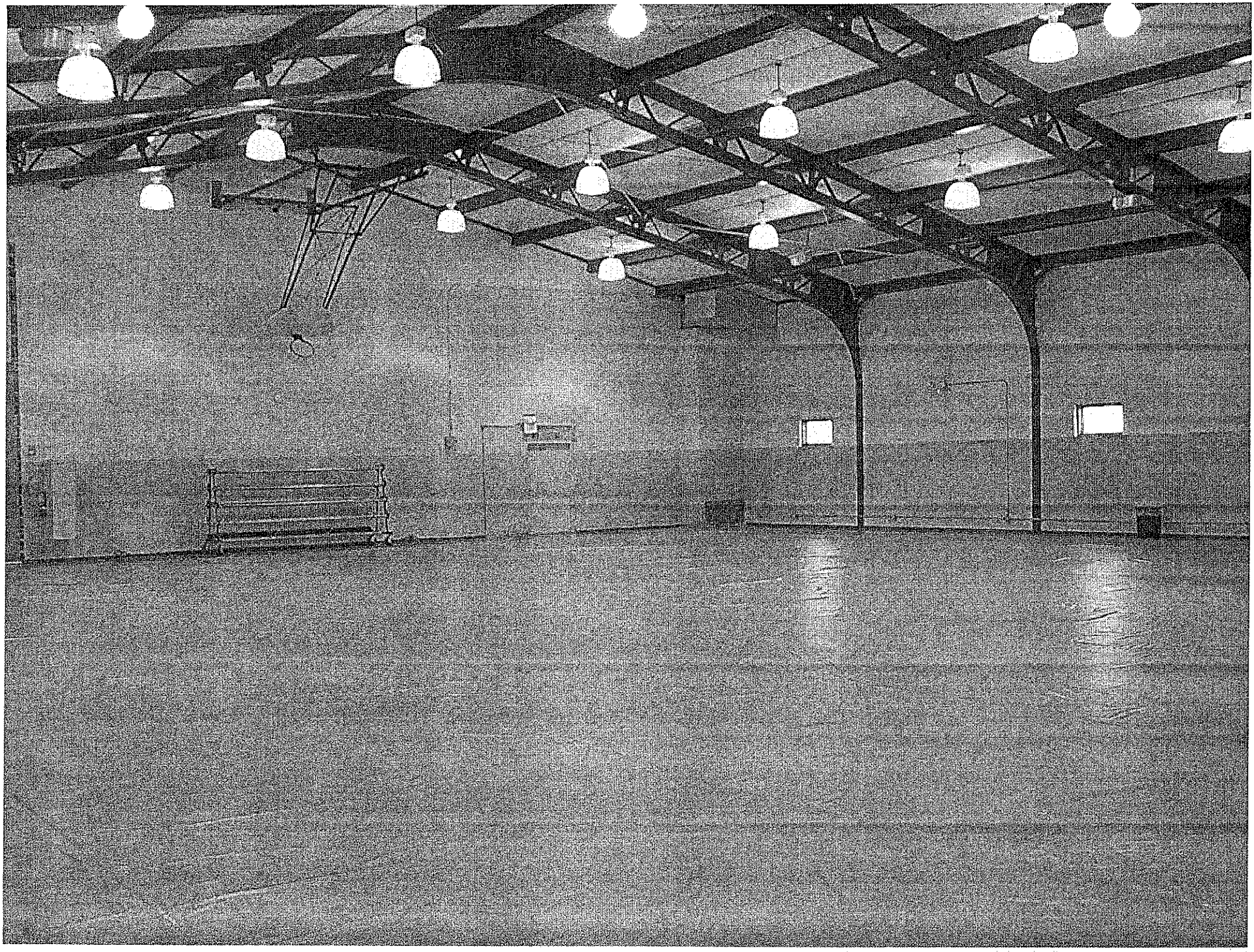
This area is used for a variety of community projects and needs to be repainted. The new paint would also enhance the light levels thereby improving its function. The flooring was refinished in 2002 and lights were replaced in 2003. Use of this building is increasing with the completion of the Steve J. Miller Recreation Area.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	17,000					17,000
Total	17,000					17,000

Funding Sources	2007	2008	2009	2010	2011	Total
Room Tax	17,000					17,000
Total	17,000					17,000

Operational Impact/Other

None



Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 30
Category K - Public Buildings
Priority Level II

Project # PR-K-2835
Project Name OACC Door and Window Replacement

Assessable Project No
Companion Project

Description

Oak Avenue Community Center, 201 S. Oak Avenue, project would continue the replacement of the windows and doors.

Justification

The process of replacing windows and doors at this facility was begun a few years ago and it is desired to continue. The doors and windows are very old and not very energy efficient. The building will continue to be heavily used and possibly increase in use following the completion of the Steve J. Miller Recreation Area.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	15,000					15,000
Total	15,000					15,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	15,000					15,000
Total	15,000					15,000

Operational Impact/Other

Should slightly reduce annual utility costs and maintenance repairs.

Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 20
Category K - Public Buildings
Priority Level 1

Project # **PR-K-3906**
Project Name **Senior Center re-roofing**

Assessable Project No
Companion Project Not Applicable

Description

Re-roofing at the Civic Center, 111 S. Maple Ave.

Justification

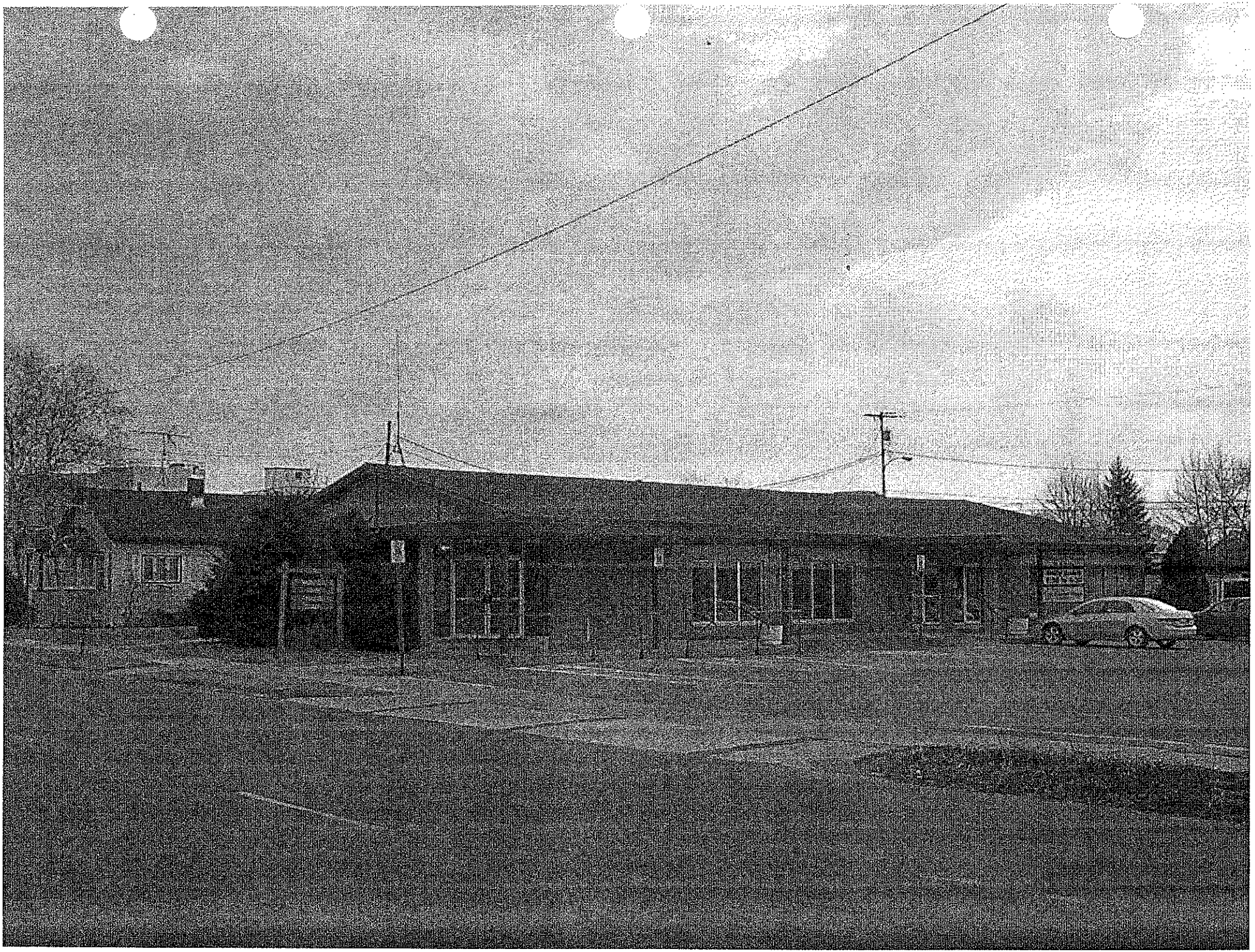
Re-roofing of the Civic Center will be necessary at this time. The 36' rolled roofing was last replaced in 1989. The longevity of this type of roofing is between 15 & 20 years.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		36,000				36,000
Total		36,000				36,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		36,000				36,000
Total		36,000				36,000

Operational Impact/Other

Decrease in O & M costs



Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	40
Category	K - Public Buildings
Priority	Level 1

Project # PR-K-3923

Project Name **Senior Center Electrical Equipment Replacement**

Assessable Project

Companion Project

Description

Replace existing service panels and install new 200 AMP, three phase panel at the Senior Center.

Justification

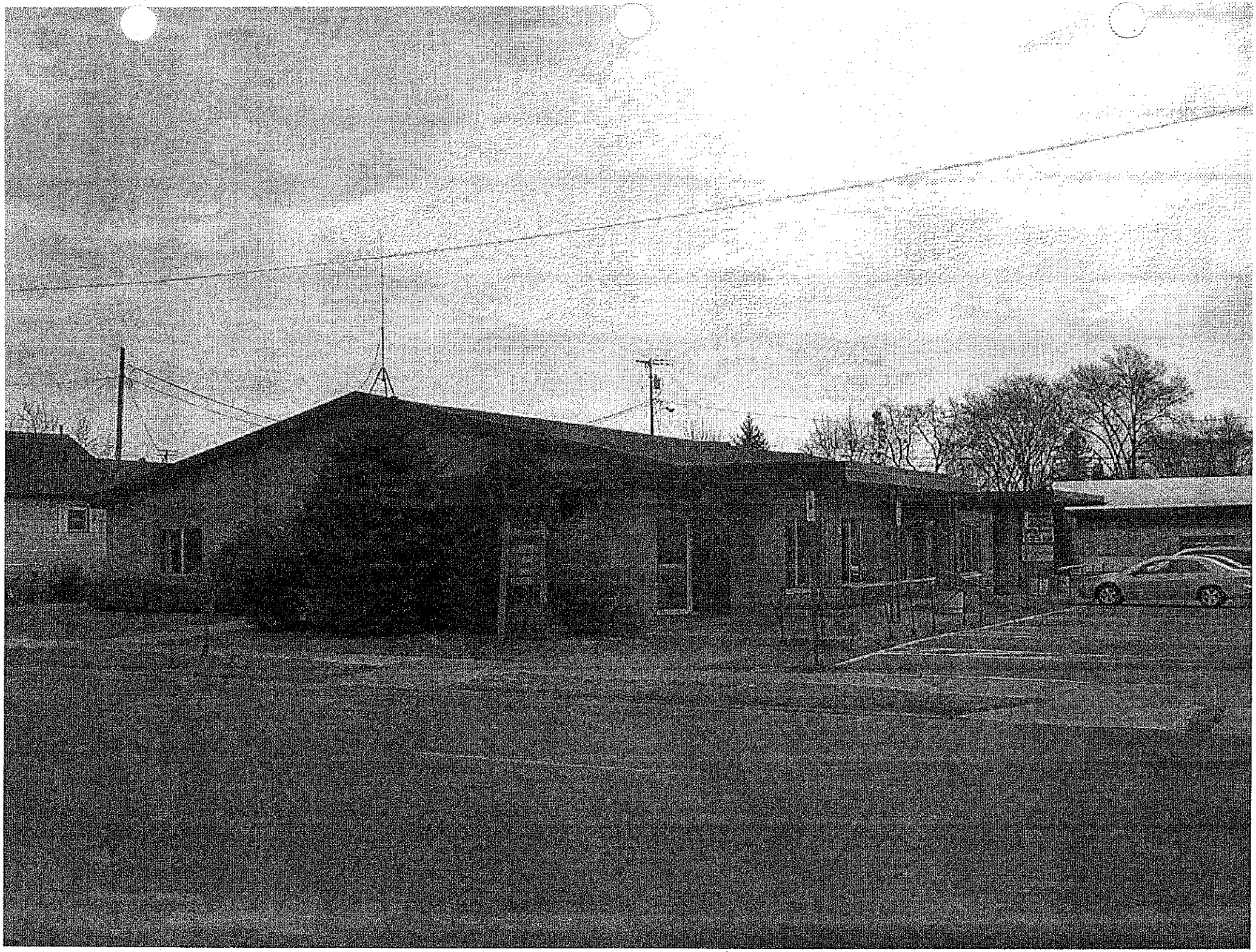
Most of this equipment was installed in the 1960's when the building was constructed with various changes including conversion to three phase. The various panels and equipment need to be consolidated into one 200 AMP, three phase service and panel. The service is still overloaded on the majority of the power circuits, even though the lighting project update has helped.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				15,000		15,000
Total				15,000		15,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				15,000		15,000
Total				15,000		15,000

Operational Impact/Other

Reduction in electrical repair costs is anticipated.



Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	Unassigned
Category	L - Parks
Priority	Level 1

Project # PR-L-1647

Project Name Wildwood Station-McMillan Marsh Trail

Assessable Project No

Companion Project Not Applicable

Description

This project narrowly missed funding by the State of Wisconsin in 2006 and will be resubmitted in the next round of state trail funding allocations. The project has been revised to include two phases. The intial phase (2009) would complete the segment of trail along Spruce Avenue between 4th and 7th Streets on existing city R.O.W. during the construction of Spruce Street between 5th and 6th Streets. This would extend the trail to the south from the Steve J. Miller Recreation Area. The second phase would include the completion of the Wildwood Station Trail from 17th Street (Wildwood Park) to 7th Street and Spruce Avenue and the segment of the McMillan Marsh trail located within the city limits of Marshfield from Oak Avenue and Depot Street north to McMillan Street. A funding request would be submitted to the state for assistance in completing the second phase of this project.

Justification

This would provide a key connector segment to other existing trails through the center of the trail system plan, including the Veteran's Parkway pedestrian overpass, and would create a connection to the medical complex area, Security Health, and Grant School. This project was suggested by the Friends of the Trails and is supported by staff. Phase 1 would be funded by the city. For phase 2 it is proposed to seek 80/20 funding support through the D.O.T. with an application request in 2008. With design and R.O.W. acquisition in 2010 and construction in 2011. It will be important to continue to include St. Joseph's Hospital, the Marshfield Clinic and the School District of Marshfield in the planning of the project.

Expenditures	2007	2008	2009	2010	2011	Total
Design				100,000		100,000
Right of Way				157,000		157,000
Construction					659,000	659,000
Total				**257,000**	**659,000**	**916,000**

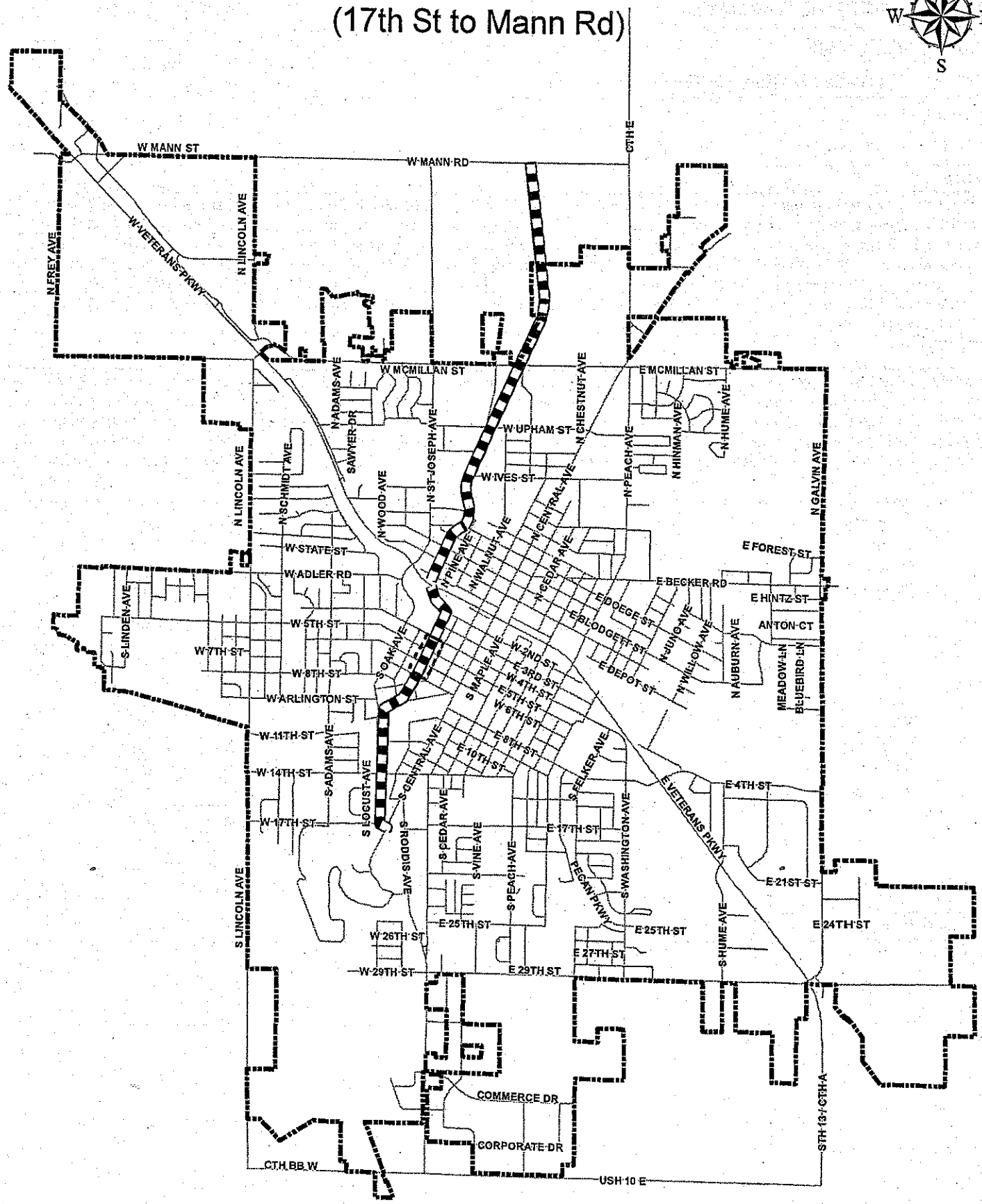
Funding Sources	2007	2008	2009	2010	2011	Total
Non-Local Revenue				206,000	494,000	700,000
Operating Funds					165,000	165,000
Room Tax				51,000		51,000
Total				**257,000**	**659,000**	**916,000**

Operational Impact/Other

Increased maintenance cost for mowing, snow removal, and other trail and ground maintenance

Wildwood Station Trail & McMillan Marsh Trail

(17th St to Mann Rd)



0 0.25 0.5 0.75 1 Miles

PR-L-1647

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	30
Category	L - Parks
Priority	Level II

Project # **PR-L-2802**

Project Name **Wildwood Park parking lots**

Assessable Project No

Companion Project Not Applicable

Description

Wildwood Park, 1800 S. Central Ave., reconstruction and slight enlargement of the parking lot west of the steam locomotive display. This parking lot serves the Wildwood Station building and the park. This project was identified in the 1990 Wildwood Park and Zoo master plan and included in the 2006 CORP.

Justification

The purpose of the project would be to renovate and restore the parking area at Wildwood Park immediately west of the locomotive display. The Wildwood Station usage has increased the need to provide adequate parking facilities at Wildwood Park. The project would also include a small expansion of the lot and provide a total of 50 parking stalls in this lot. This project is needed even more since the property north of 17th Street has now been developed. Prior to that it was used for parking for large events held at the park.

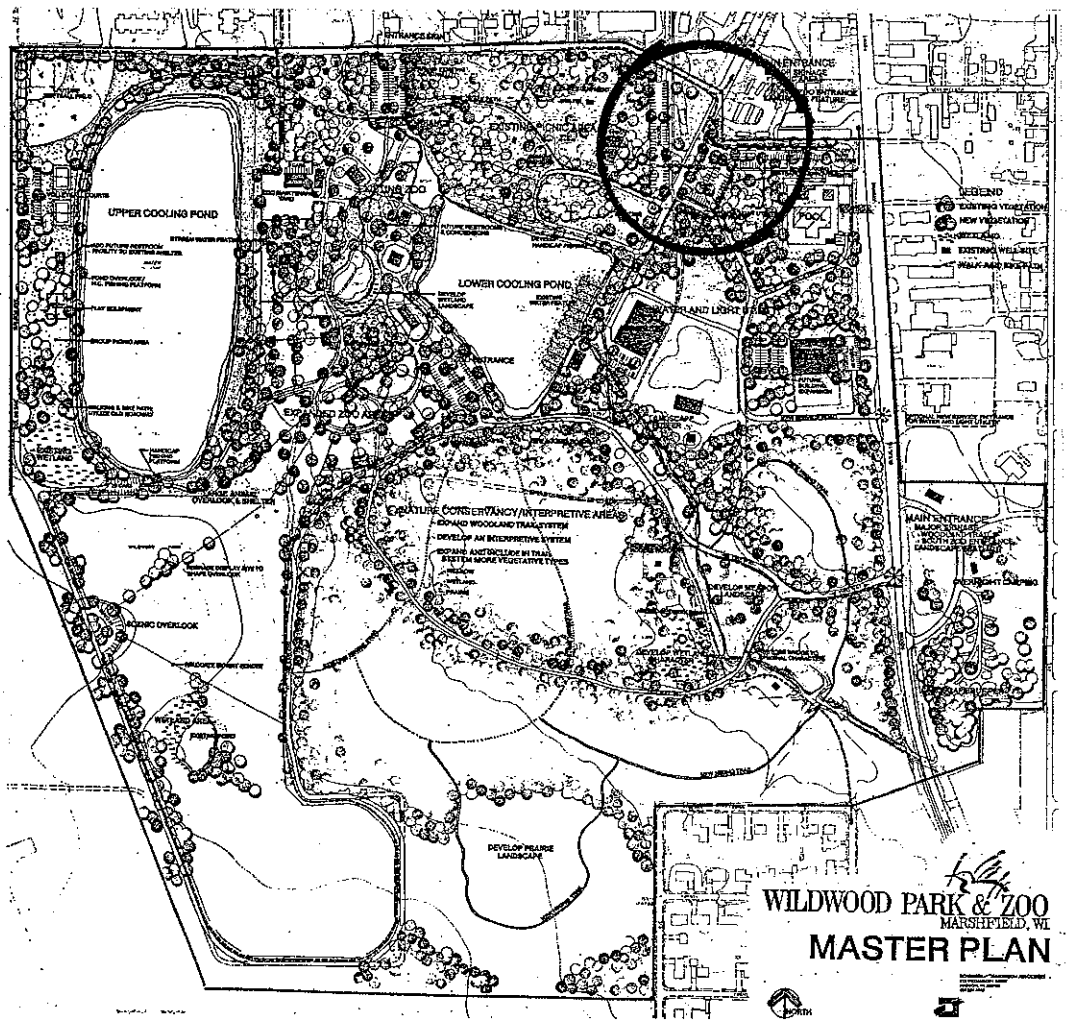
Expenditures	2007	2008	2009	2010	2011	Total
Design			5,000			5,000
Construction			75,000			75,000
Total			**80,000**			**80,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			80,000			80,000
Total			**80,000**			**80,000**

Operational Impact/Other

Reduced maintenance costs initally with normal maintenance costs as parking lot surface ages.

Wildwood Park Parking Lots



Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 20
Category L - Parks
Priority Level II

Project # **PR-L-2804**
Project Name **Playground Development/Renovation**

Assessable Project No
Companion Project Not Applicable

Description

This is an on-going program of maintaining safe playground facilities in the city parks that meet current standards. The funding source has traditionally been room tax funds from the 202 account.

Proposed Schedule for Improvements: S.J. Miller (08), University Park (10)

Justification

Allocate funds annually to develop new and renovate existing city playgrounds. Priority replacement of existing playgrounds that do not comply with Americans with Disabilties Act (A.D.A.) and Consumer Product Safety Guidelines (C.P.S.G.) for playground equipment.

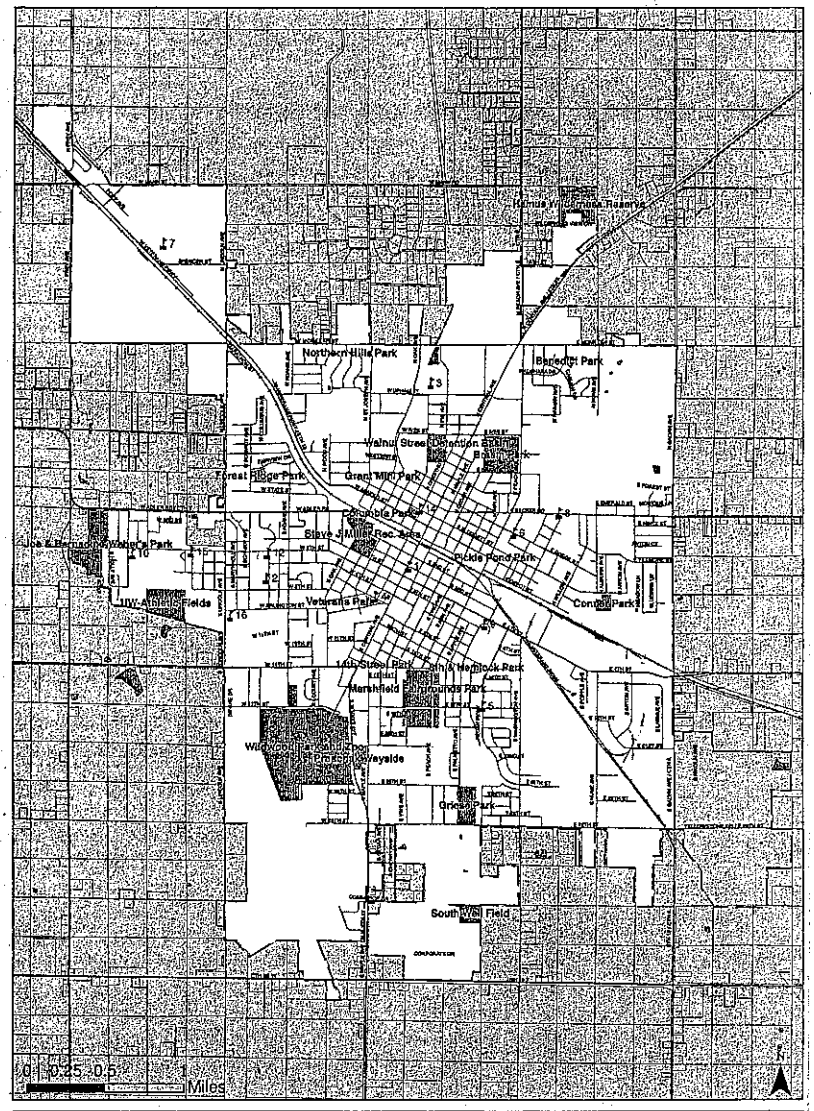
Expenditures	2007	2008	2009	2010	2011	Total
Construction		40,000		50,000		90,000
Total		40,000		50,000		90,000

Funding Sources	2007	2008	2009	2010	2011	Total
Room Tax		40,000		50,000		90,000
Total		40,000		50,000		90,000

Operational Impact/Other

Reduce maintenance in short term

Existing Facilities Map - Figure 1-2



City of Marshfield, WI

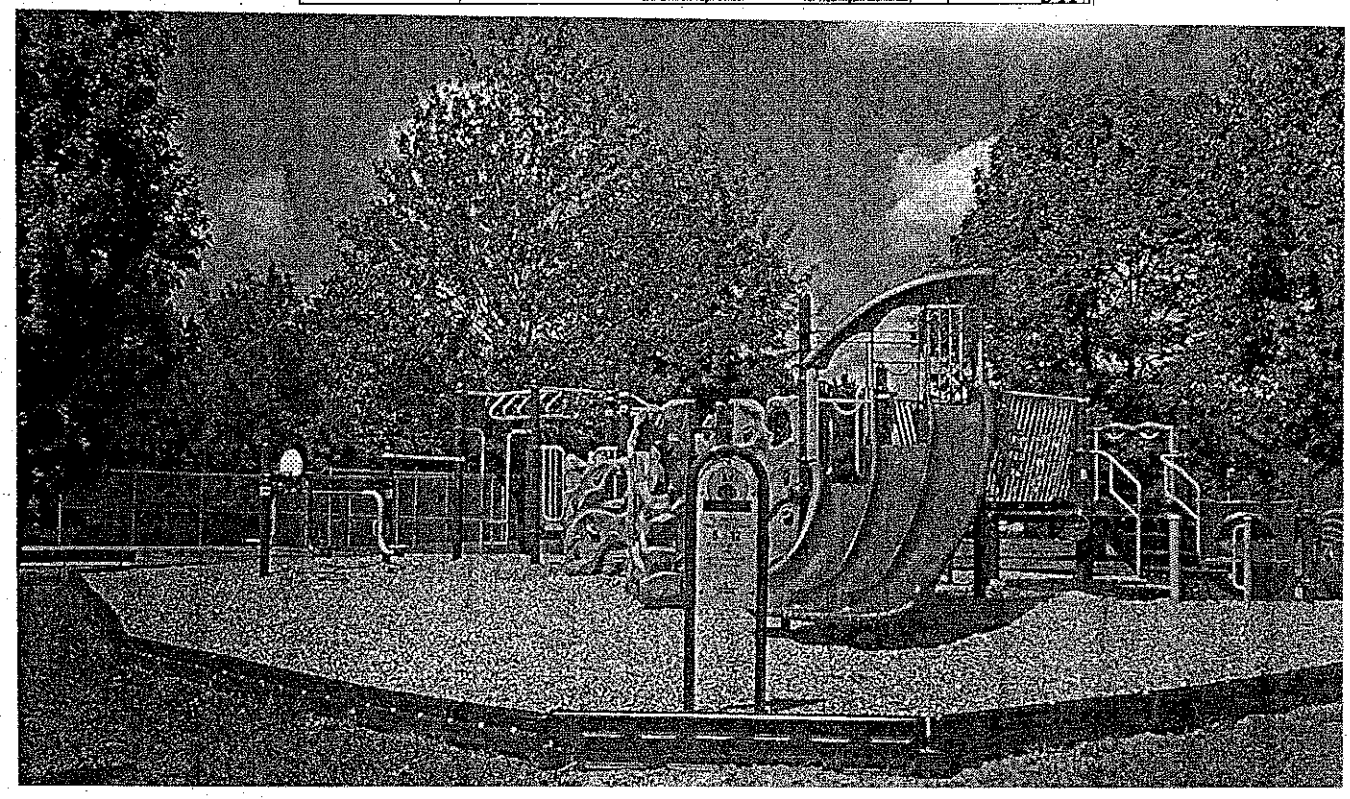
Comprehensive Outdoor Recreation Plan 2006-2010

Legend

- City Boundary
- Local Roads
- County Highway
- State Highway
- Railroad
- Lake
- Park
- School

1. Alternative High School
2. Columbus Catholic Middle & High
3. Grant School
4. Immanuel Lutheran School
5. Lincoln Elementary
6. Madison Elementary
7. Marshfield Christian School
8. Marshfield High School
9. Marshfield Junior High
10. Mid-State Technical College
11. Nasonville Elementary
12. Our Lady of Peace Intermediate
13. School Forest
14. St. John the Baptist School
15. UW-Marshfield/Wood County
16. Washington Elementary

Source: Marshfield Planning Department
Source Date: July 19, 2005
Prepared By:



Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 30
Category L - Parks
Priority Level 1

Project # **PR-L-2805**
Project Name **Wildwood Zoo - new bear exhibit building**

Assessable Project No
Companion Project Not Applicable

Description

Wildwood Park Core Zoo Area - Project would include the construction of a new bear exhibit to replace the current one. The location of the new exhibit is proposed to be either between the Ludwig Building and the Sensory Garden or at the current location expanded to the north. The project is currently being reevaluated to finalize the location and project parameters.

Justification

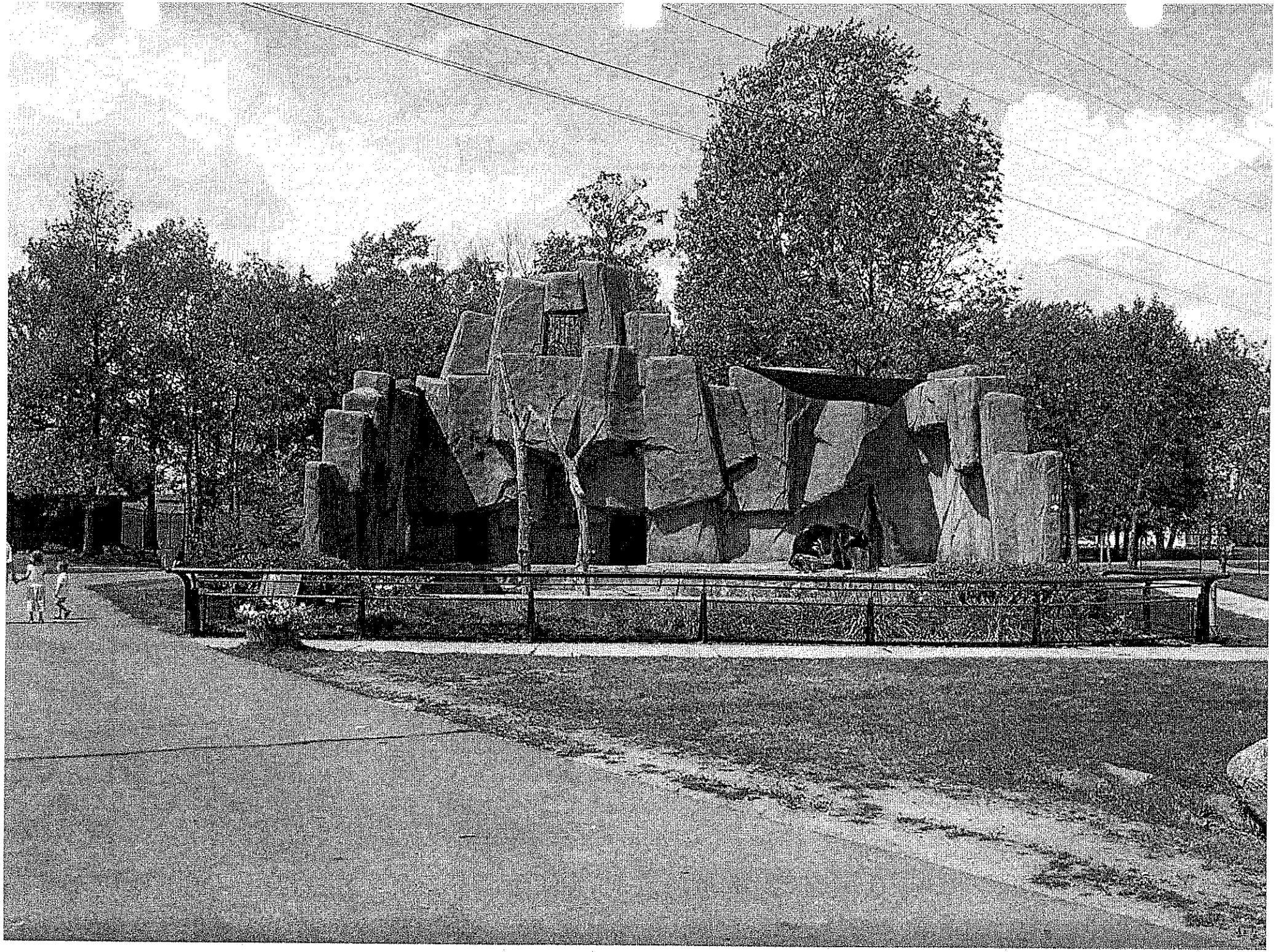
The existing bear exhibit does not provide adequate animal control and handling features and does not provide adequate space and environment for bears. The structure is also aging and needs repairs. The new D.N.R. minimum standards for bear enclosures would not allow for two bears to be housed in our current exhibit. Staff would not recommend bringing in only 1 new bear when Ms. Grizz dies. This exhibit is considered the primary attraction at the zoo. The existing bear exhibit would be demolished. A conceptual plan for a new exhibit had been developed but it is being reconsidered. Approximately $10,000 has been contributed to the Zoological Society for this project. The current proposed new exhibit would house both black bears and grizzly bears; however, this is being reconsidered. It is desired to include grizzly bears and add black bear if funding is available.

Expenditures	2007	2008	2009	2010	2011	Total
Design		20,000				20,000
Construction			650,000			650,000
Total		20,000	650,000			670,000

Funding Sources	2007	2008	2009	2010	2011	Total
Donations/Private Funds			500,000			500,000
Operating Funds			80,000			80,000
Room Tax		20,000	70,000			90,000
Total		20,000	650,000			670,000

Operational Impact/Other

Additional feed costs, utilities, and veterinary care



Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	40
Category	L - Parks
Priority	Level III

Project # **PR-L-2809**

Project Name **Griese Park Development**

ıssessable Project

ımpanion Project

Description

Griese Park, 1001 East 29th Street. The project continues the development of Griese Park including the land areas added to the north boundary of the park in 2005 and 2006. Improvements include construction of a 45 car parking lot and storm sewer at the intersection of Palmetto Avenue and 25th Street ($130,000), construction of two to three small soccer fields ($50,000), construction of one to two additional shade shelters $40,000), and irrigation of the two regulation size soccer fields ($60,000)

Justification

The park, constructed in 1997 following the donation of the land by Dr. and Mrs Griese, has become a major park facility in the community not only for soccer but for a variety of activities. With the addition of the land on the north edge of the park and planned expansion of the soccer fields additional parking is needed. Currently the ditch area at the location of the proposed parking lot does not drain properly and storm sewer is proposed to address this problem. Soccer continues to grow in popularity and recent trends are for smaller fields with small numbers fo players. The new fields will help address the short fall of quality fields in the community plus allow for one primary playing site where the majority of games can be played. Shade shelters are planned for the popular Community built playground area plus one to serve the northern park activities. The irrigation project will provide better playing surface on the primary fields and assist the maintenance staff in maintaining better turf conditions under the large number of games scheduled on the fields. These two fields serve as the primary competative soccer fields for the community and are recognized as some of the better fields in the region and serve as sites for tournament matches.

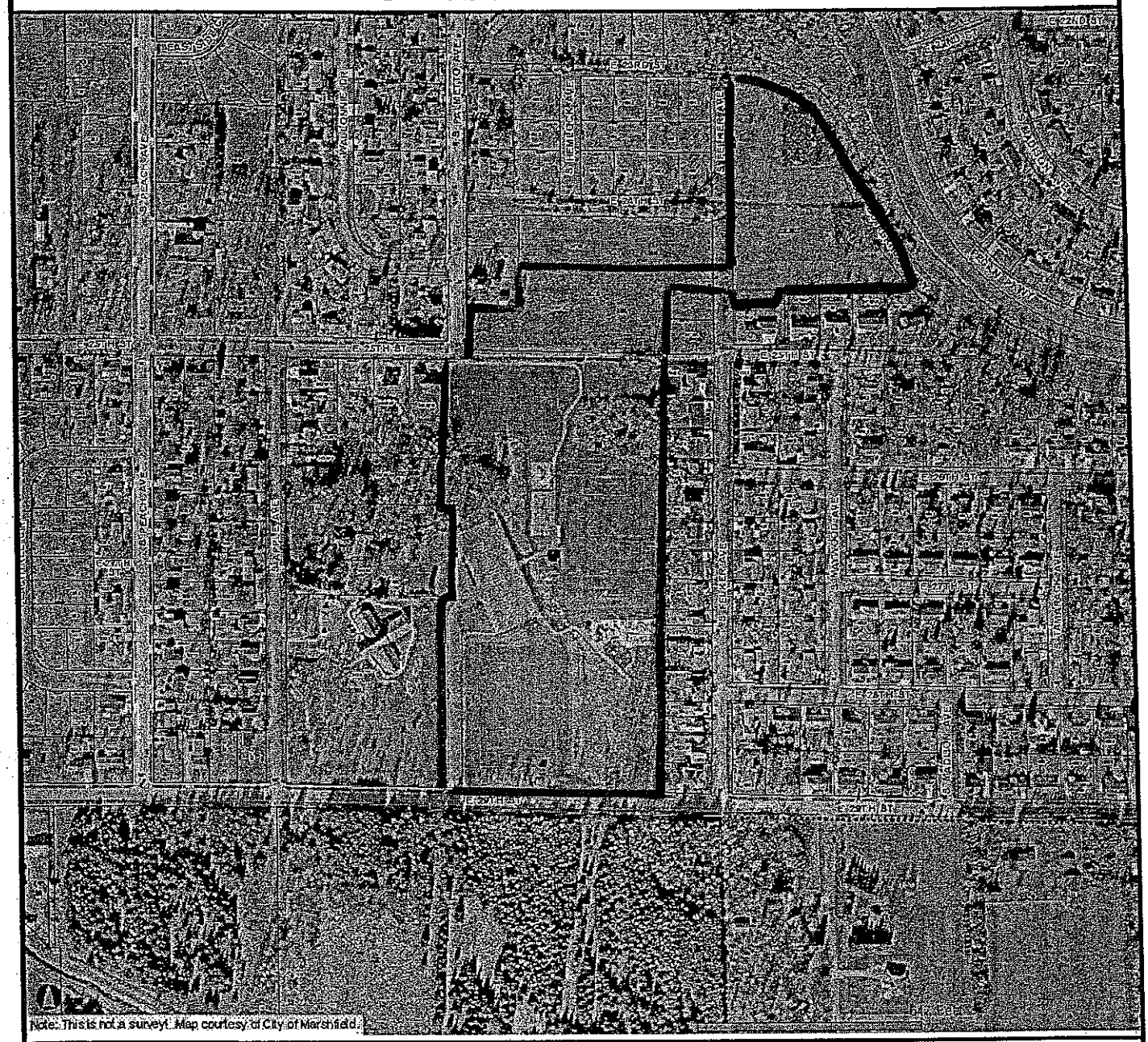
Expenditures	2007	2008	2009	2010	2011	Total
Construction			50,000		130,000	180,000
Total			**50,000**		**130,000**	**180,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					111,000	111,000
Room Tax			50,000		19,000	69,000
Total			**50,000**		**130,000**	**180,000**

Operational Impact/Other

Increased costs with parking lot maintenance, ground maintenance, and irrigation system maintenance plus increased utility costs.

Griese Park - 2007



Copyright 2004 City of Marshfield GIS
630 S. Central Ave.
Marshfield, WI 54449

DISCLAIMER: The geographical representation of this map and/or drawing is provided for informative purposes only and should be used for reference only. Any information represented here is not guaranteed to be accurate or current. No reliance on angles, distances, area sizes or other land survey data should be assumed without verification by the user.

Legend

- City Limit
- Interior line
- Subdivision
- Parcel

Zoning Codes

A	I	R2
B1	M1	R3
B2	M2	R4
B3	M3	R5
B4	PUD	R6
B5	R1	R7
C	R10	R8
FA	R11	R9

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life Unassigned
Category L - Parks
Priority Level II

Project # **PR-L-2818**
Project Name **Wildwood Zoo stream bank & pond improvements**

Assessable Project No
Companion Project Not Applicable

Description

Wildwood Park Core Zoo, 508 W. 17th Street, - Includes removal of silt from ponds and waterways and the placement of stone and other material to stabilize the stream banks within the core zoo.

Justification

This project would remove the silt from the zoo ponds. The south pond in the core zoo was dredged in 2004 and the north pond was dredged in 1995 and again in January 2007. The ponds and connecting streams continue to silt in making it difficult to keep open water for the waterfowl in the winter and less desirable situation in the summer. A great deal of storm water passes through this area during heavy rain events. The project would also continue the stabilization of the stream banks within the core zoo. The bank has been eroding due to the inconsistent water flow through the zoo. The banks are stablized with large native stones. It may also be necessary to perform some dredging and cleaning of the waterways to improve circulation and drainage.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			25,000			25,000
Total			25,000			25,000

Operational Impact/Other

Wildwood Zoo Stream Bank & Pond Improvements

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 30
Category L - Parks
Priority Level 1

Project # **PR-L-2821**
Project Name **Columbia Park bandshell renovation**

Assessable Project No
Companion Project Not Applicable

Description

Columbia Park, 201 W. Arnold St.- Project would include a renovation of the flooring and storage areas, plus maintenance of the brick and roofing. Consideration would also be given to constructing new restroom facilities behind the structure or renovating existing restrooms. In 2005 the city approved submitting the bandshell for federal and state historical designation. A grant was received to fund the application but the designation is not yet final.

Justification

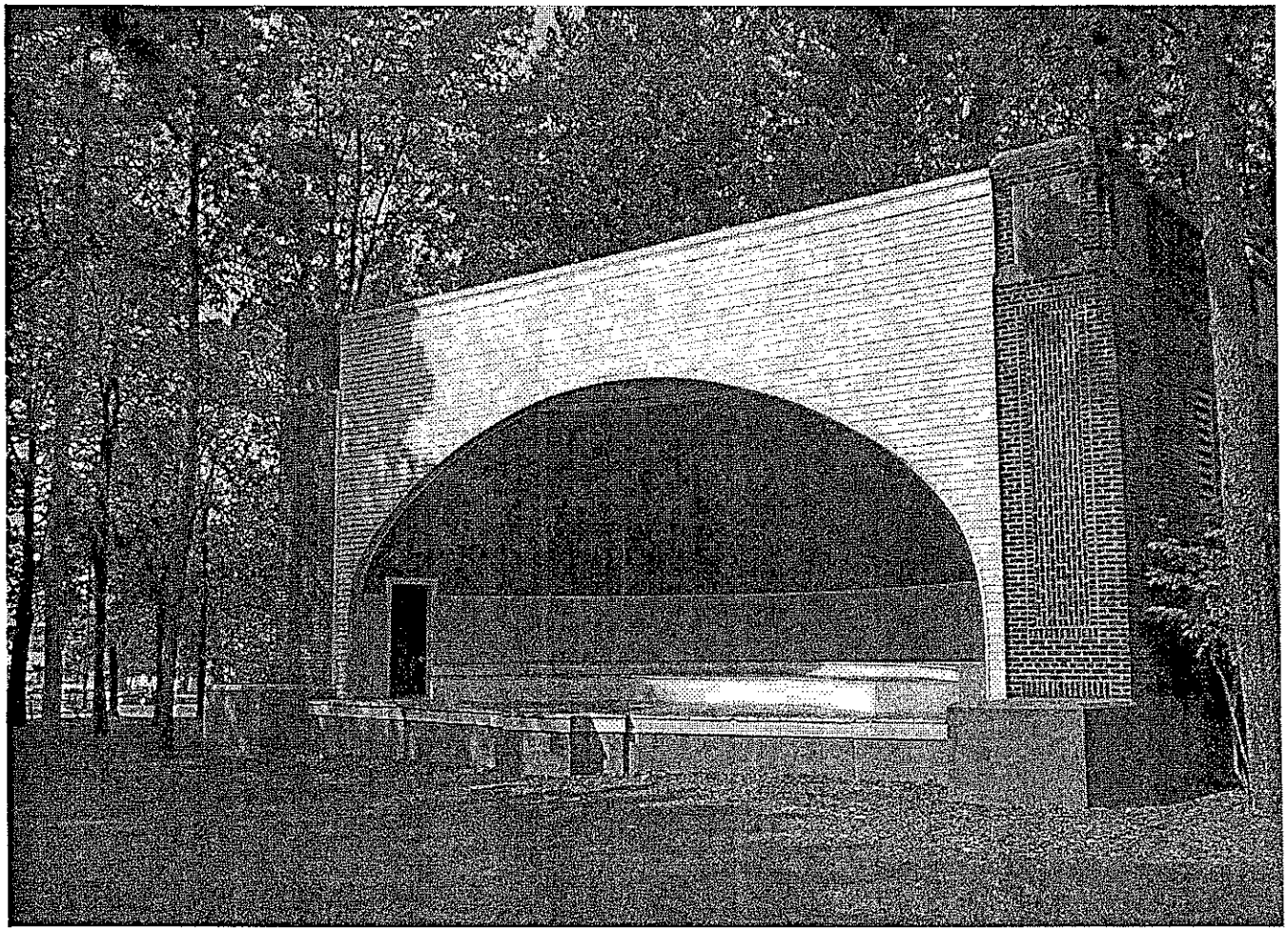
This project would renovate the existing bandshell to address accessibility problems and building deterioration such as tuck pointing, roof, storage space and stage flooring. This is a very old structure with historic value that is still used by the community. It needs to be maintained to avoid further detrioration.

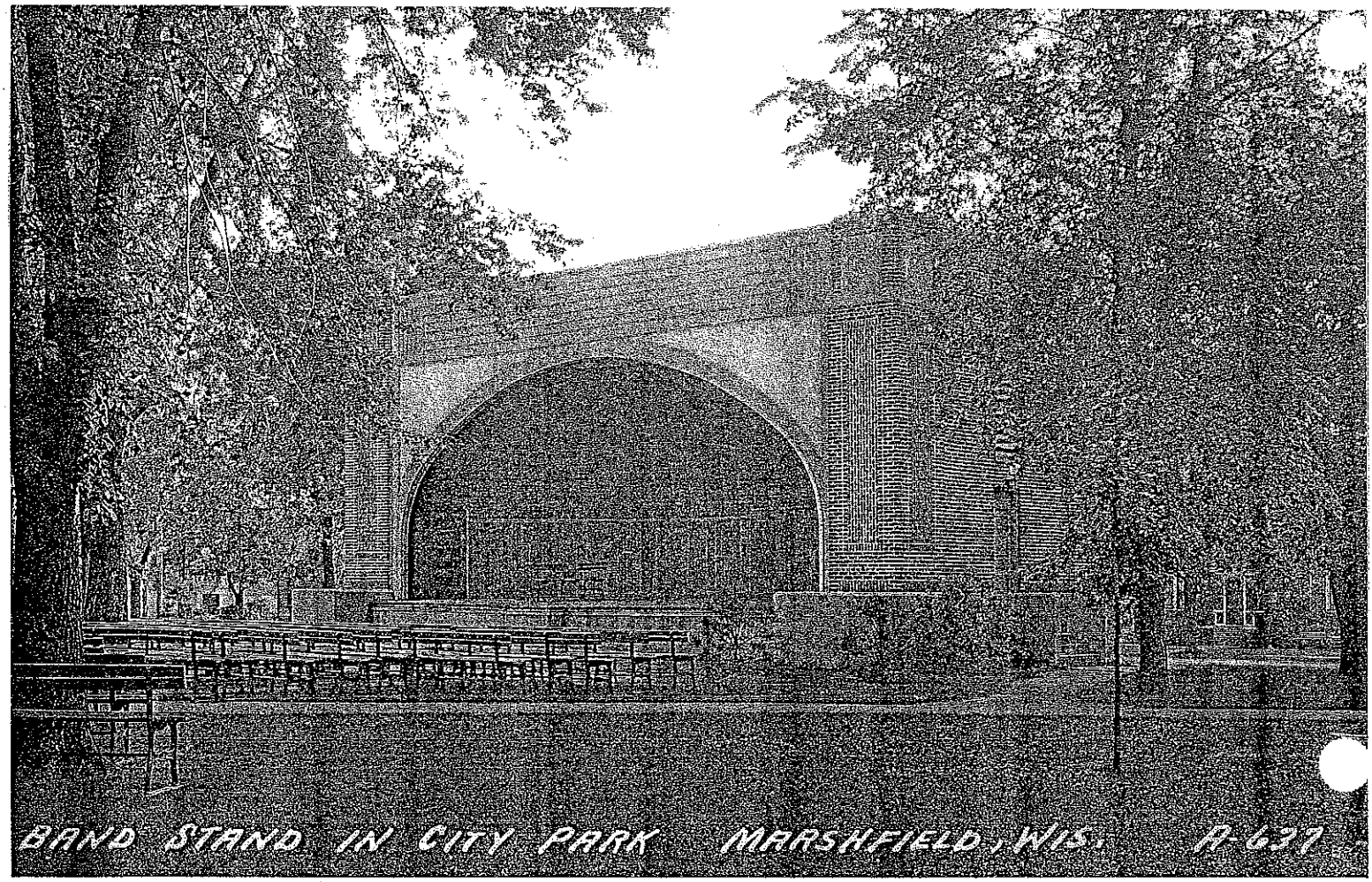
Expenditures	2007	2008	2009	2010	2011	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	2007	2008	2009	2010	2011	Total
Room Tax		20,000				20,000
Total		20,000				20,000

Operational Impact/Other

Normal maintenance and possibly slight reduction





BAND STAND IN CITY PARK MARSHFIELD, WIS. A-637

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 30
Category L - Parks
Priority Level III

Project # PR-L-2824
Project Name Wildwood Zoo Maintenance Building

ıssessable Project No
ɔmpanion Project

Description

Wildwood Zoo - core zoo area, 1800 S. Central Ave. project would include the construction of a building west of the Ludwig building to house city vehicle, materials, work room, and a staff area.

Justification

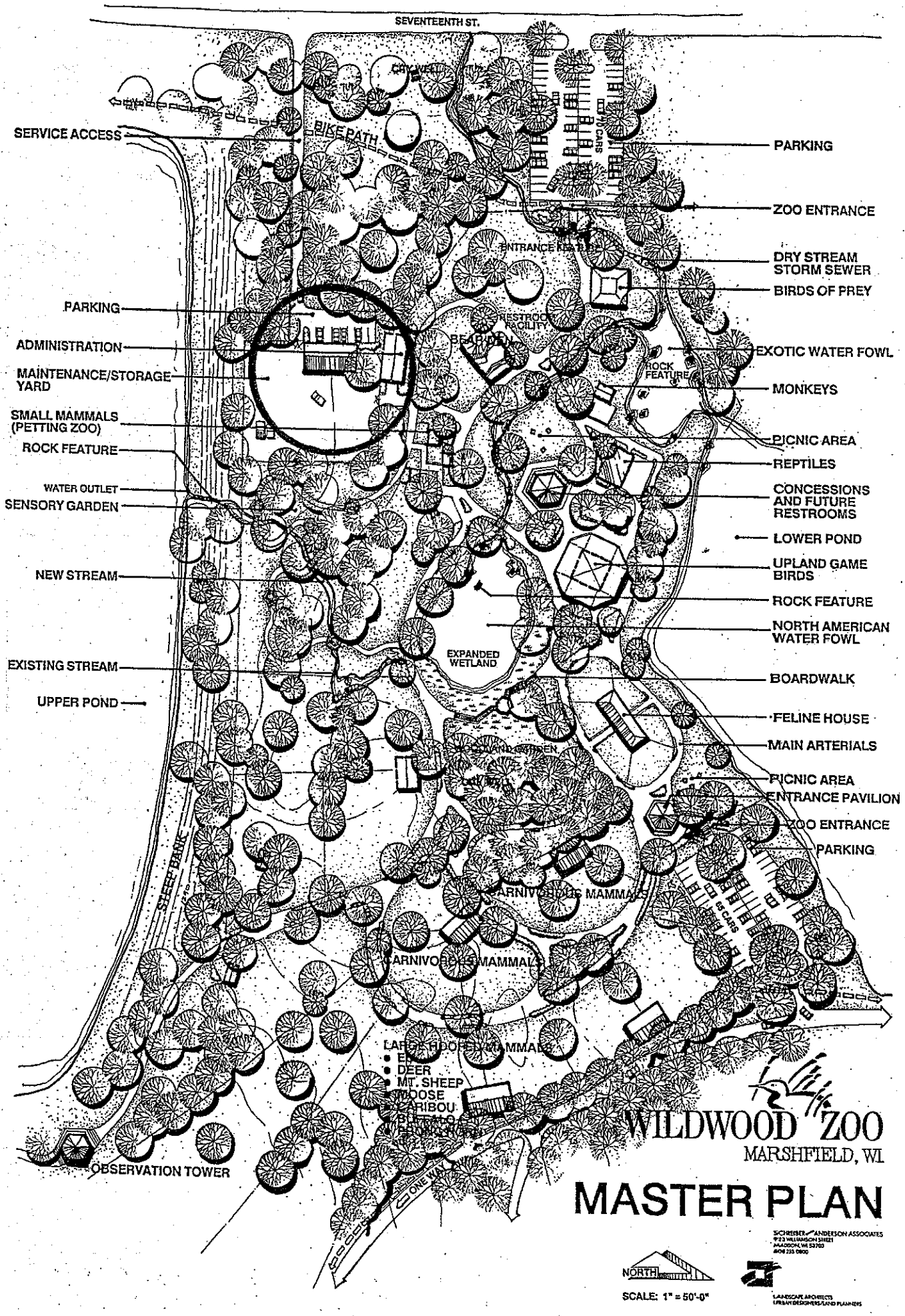
Currently no adequate space is available at the zoo to store the zoo truck inside. This space would also assist staff in removing maintenance equipment and other supplies out of animal maintenance areas. Some supplies are also stored outside due to lack of storage space and it would be preferred to store these inside due to the large number of visitors that have access to this area. This would also remove maintenance functions from the Ludwig Building to allow its full use for visitor service functions.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					80,000	80,000
Total					**80,000**	**80,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					80,000	80,000
Total					**80,000**	**80,000**

Operational Impact/Other

Increased maintenance costs as building ages being offset slightly with possible extended life of vehicle due to inside storage. Increased utility costs for additional building.


SEVENTEENTH ST.
SERVICE ACCESS
BIKEPATH
PARKING
ZOO ENTRANCE
ENTRANCE PATH
DRY STREAM STORM SEWER
BIRDS OF PREY
PARKING
RESTROOM FACILITY
BEAR PEN
ADMINISTRATION
EXOTIC WATER FOWL
MAINTENANCE/STORAGE YARD
ROCK FEATURE
MONKEYS
SMALL MAMMALS (PETTING ZOO)
PICNIC AREA
ROCK FEATURE
REPTILES
WATER OUTLET
CONCESSIONS AND FUTURE RESTROOMS
SENSORY GARDEN
LOWER POND
UPLAND GAME BIRDS
NEW STREAM
ROCK FEATURE
NORTH AMERICAN WATER FOWL
EXPANDED WETLAND
EXISTING STREAM
BOARDWALK
UPPER POND
FELINE HOUSE
MAIN ARTERIALS
PICNIC AREA
ENTRANCE PAVILION
ZOO ENTRANCE
PARKING
SHEEP BANK
CARNIVOROUS MAMMALS
CARNIVOROUS MAMMALS
LARGE HOOFED MAMMALS
ELK
DEER
MT. SHEEP
MOOSE
CARIBOU
BUFFALO
BROWN BEAR
OBSERVATION TOWER
ONE WAY
WILDWOOD ZOO
MARSHFIELD, WI
MASTER PLAN
SCHREIBER/ANDERSON ASSOCIATES
NORTH
SCALE: 1" = 50'-0"
LANDSCAPE ARCHITECTS
URBAN DESIGNERS/LAND PLANNERS

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation

Project # **PR-L-2825**
Project Name **Wildwood Zoo/Park roadway improvements**

Type N/A
Useful Life 10-15
Category L - Parks
Priority Level II

Assessable Project No
Companion Project

Description

Wildwood Park and Zoo - large animal drive- 1800 S. Central Ave., project would address road deterioration problems with the zoo/park drive around the upper pond, pastures and through the woodland area. In the past few years a process of mill in place and asphalt overlay has proved to be an effective means repair. This would continue that process in areas where needed.

Justification

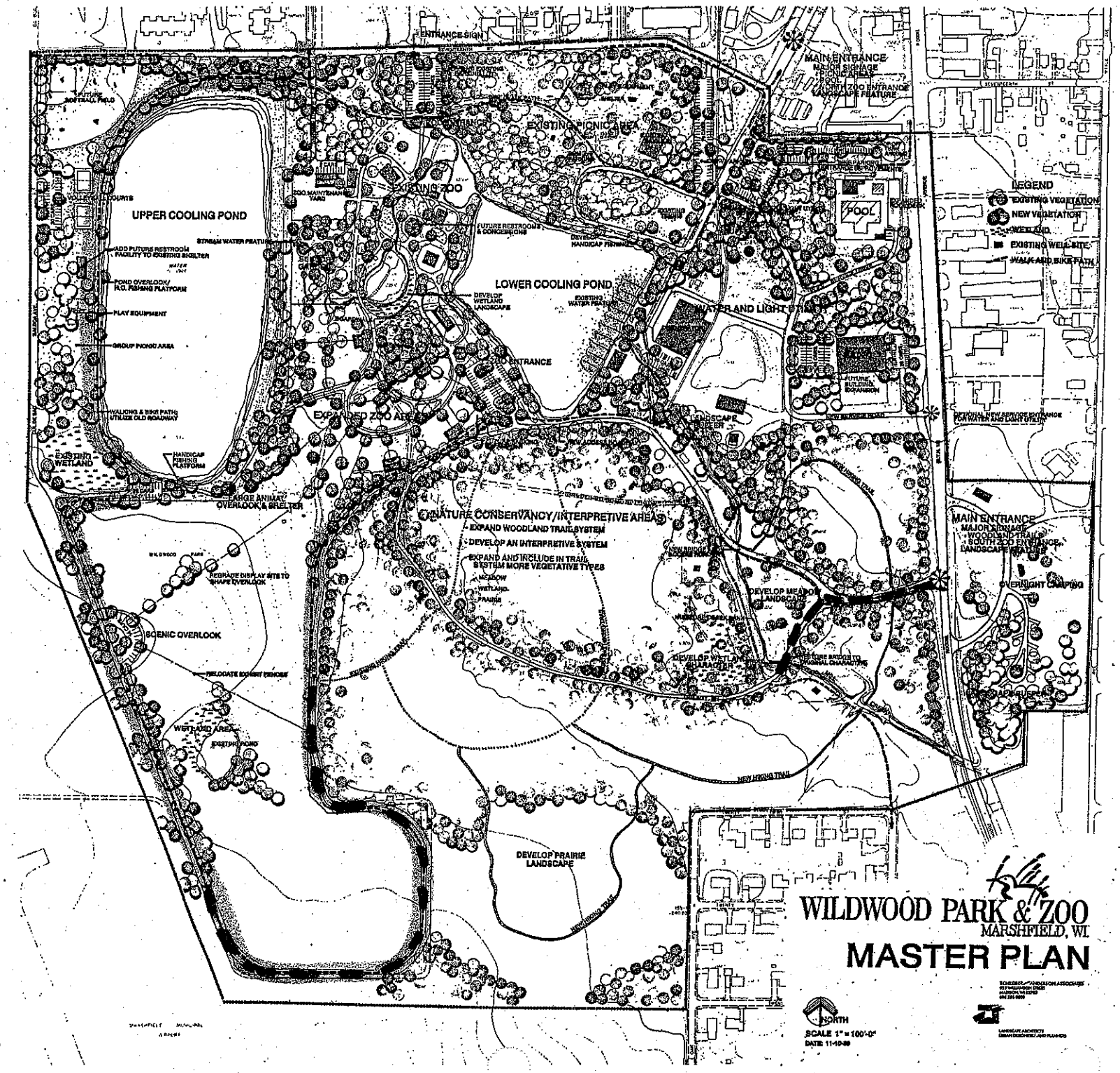
The road was constructed in 1994 and due to limited funding and unknown subsurface materials it has not held up very well in some sections. Annual patching of the surface has taken place over the past 8 years but it continues to deteriorate. Storm water drainage has also created problems for this section of the park road and it would be proposed to consider the installation of some additional cross culverts. This drive is a very popular and heavily used by both residents and visitors to access the upper pond area and observe the zoo animals and the wooded area at the park.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		20,000				20,000
Total		20,000				20,000

Operational Impact/Other

Reduce annual maintenance costs.



ENTRANCE SIGN
MAIN ENTRANCE
MAJOR SIGNAGE
PICNIC AREAS
POOL
NORTH ZOO ENTRANCE
LANDSCAPE FEATURE
EXISTING PICNIC AREA
EXISTING ZOO
UPPER COOLING POND
STREAM WATER FEATURE
ADD FUTURE RESTROOM FACILITY TO EXISTING SHELTER
POND OVERLOOK/ H.C. FISHING PLATFORM
PLAY EQUIPMENT
GROUP PICNIC AREA
WALKING & BIKE PATH; UTILIZE OLD ROADWAY
EXISTING WETLAND
HANDICAP FISHING PLATFORM
LARGE ANIMAL OVERLOOK & SHELTER
FUTURE RESTROOMS & CONCESSIONS
DEVELOP HANDICAP FISHING
LOWER COOLING POND
DEVELOP WETLAND LANDSCAPE
EXISTING WATER FEATURE
ZOO ENTRANCE
EXPANDED ZOO AREA
WATER AND LIGHT UTILITY
FUTURE BUILDING EXPANSION
LANDSCAPE BUFFER
NATURE CONSERVANCY/INTERPRETIVE AREAS
EXPAND WOODLAND TRAIL SYSTEM
DEVELOP AN INTERPRETIVE SYSTEM
EXPAND AND INCLUDE IN TRAIL SYSTEM MORE VEGETATIVE TYPES
MEADOW
WETLAND
PRAIRIE
REGRADE DISPLAY SITE TO SHAPE OVERLOOK
SCENIC OVERLOOK
RELOCATE EXHIBIT FENCES
WETLAND AREA
EXISTING POND
DEVELOP MEADOW LANDSCAPE
DEVELOP WETLAND CHARACTER
NEW HIKING TRAIL
DEVELOP PRAIRIE LANDSCAPE
LEGEND
EXISTING VEGETATION
NEW VEGETATION
WETLAND
EXISTING WELL SITE
WALK AND BIKE PATH
MAIN ENTRANCE
MAJOR SIGNAGE
WOODLAND TRAILS
SOUTH ZOO ENTRANCE
LANDSCAPE FEATURE
OVERNIGHT CAMPING
WILDWOOD PARK & ZOO
MARSHFIELD, WI
MASTER PLAN
NORTH
SCALE 1" = 100'-0"
DATE: 11-10-99

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 20
Category L - Parks
Priority Level II

Project # **PR-L-2826**
Project Name **Steve J. Miller tennis court reconstruction**

Assessable Project No
Companion Project

Description

Steve J. Miller Recreation Area, 4th Street and Oak Avenue, project would include the total reconstruction of the surfacing for the 4 tennis courts and reconstruction of the current tennis rebound wall area.

Justification

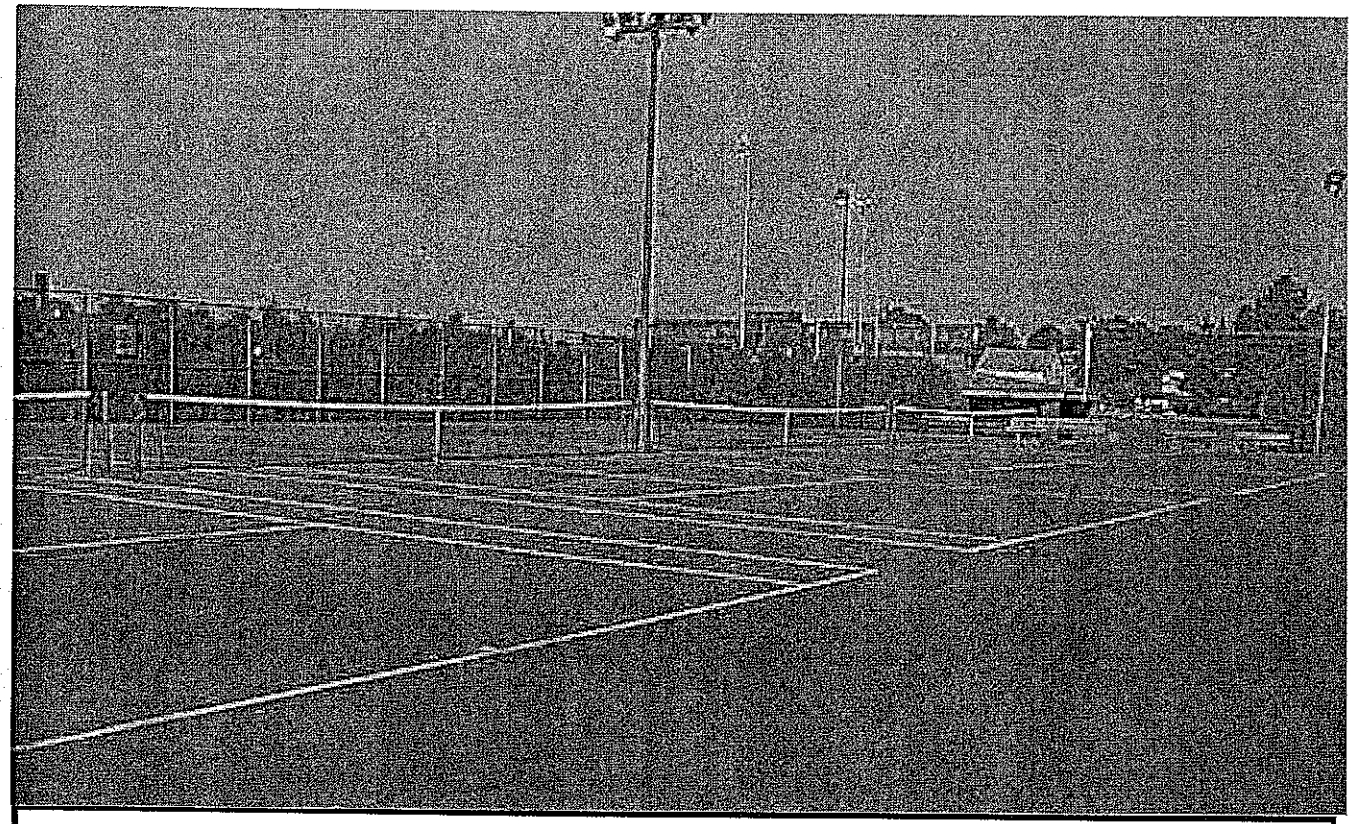
These courts were constructed in the 1970's and have maintained with a slurry seal/color coat maintenance on a 5 -7 year schedule. Over the past 10 years the cracks have continued to worsen and the slurry seal maintenance has failed to stop the deterioration of both the base material and playing surface. These are heavily used tennis courts and previous grant funding received for this area requires that the city maintain the facility.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	80,000					80,000
Total	80,000					80,000

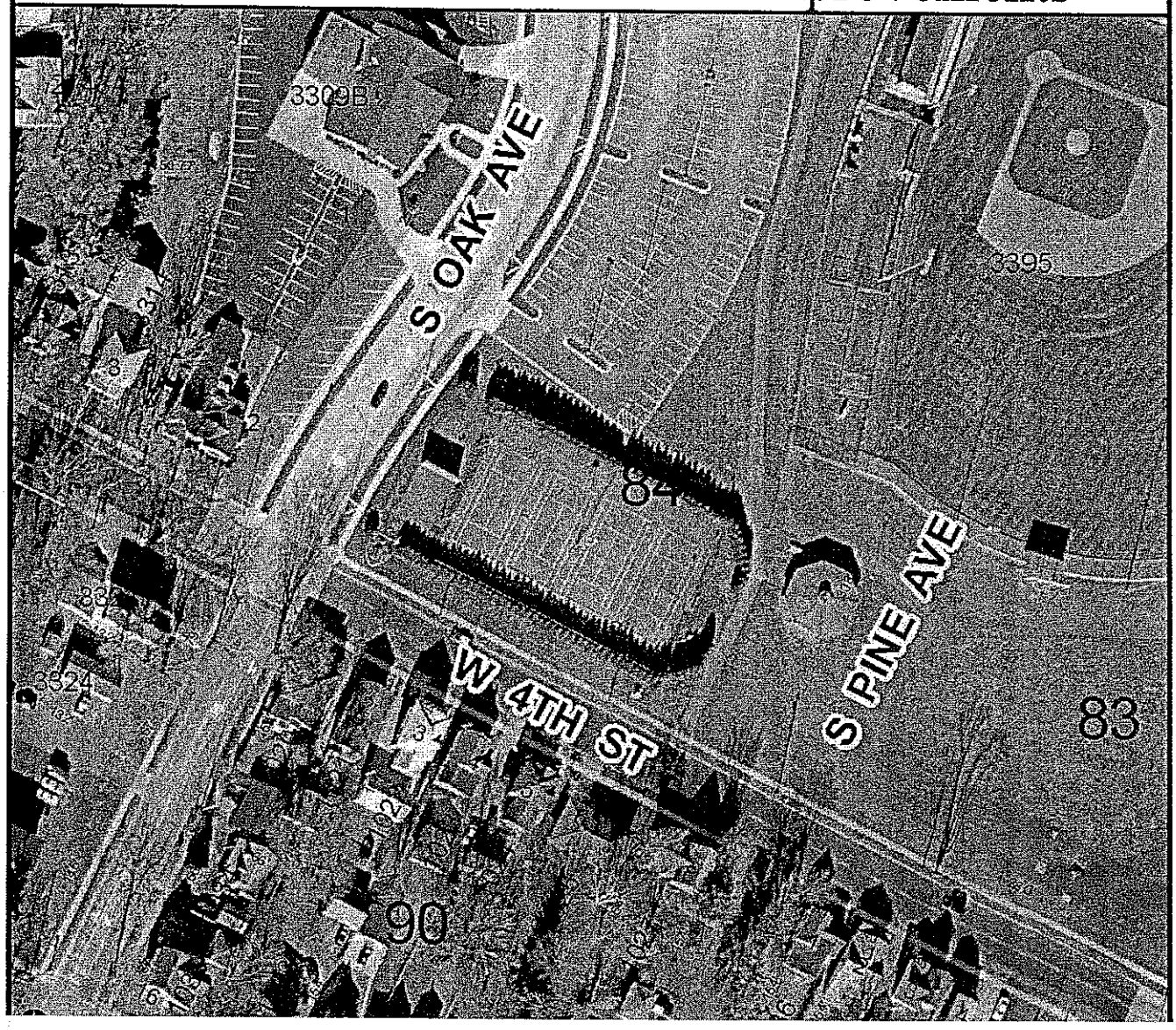
Funding Sources	2007	2008	2009	2010	2011	Total
Room Tax	80,000					80,000
Total	80,000					80,000

Operational Impact/Other

Small reduction in annual maintenance.



Steve J Miller Tennis Court Improvements



Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 5
Category L - Parks
Priority Level II

Project # **PR-L-2827**
Project Name **Braem Park parking lot maintenance**

ssessable Project No
mpanion Project

Description

Braem Park, 905 N. Cedar Ave., project would provide a total reconstruction of the asphalt surface.

Justification

The surface has a large amount of small cracks and deterioratiion to the point that the city engineer has recommended the surface be totally reconstructed versus applying any maintenance surface crack sealing. The park is a major community recreational facility and the parking lot serves idividuals using the ball diamond, tennis courts, horseshoe courts, disc golf course, skate park, ice skating rink, and the park trails. The parking lot is also heavily used by individuals during their lunch breaks.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					60,000	60,000
Total					**60,000**	**60,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					60,000	60,000
Total					**60,000**	**60,000**

Operational Impact/Other

Would extend life of existing surface.

Braem Park - Parking Lot Improvements

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 10
Category L - Parks
Priority Level II

Project # **PR-L-2828**
Project Name **Skate Park Improvements**

Assessable Project No
Companion Project

Description

Marshfield Skate Park, Braem Park, 905 N. Cedar Avenue, project would add additional elements to the skate park.

Justification

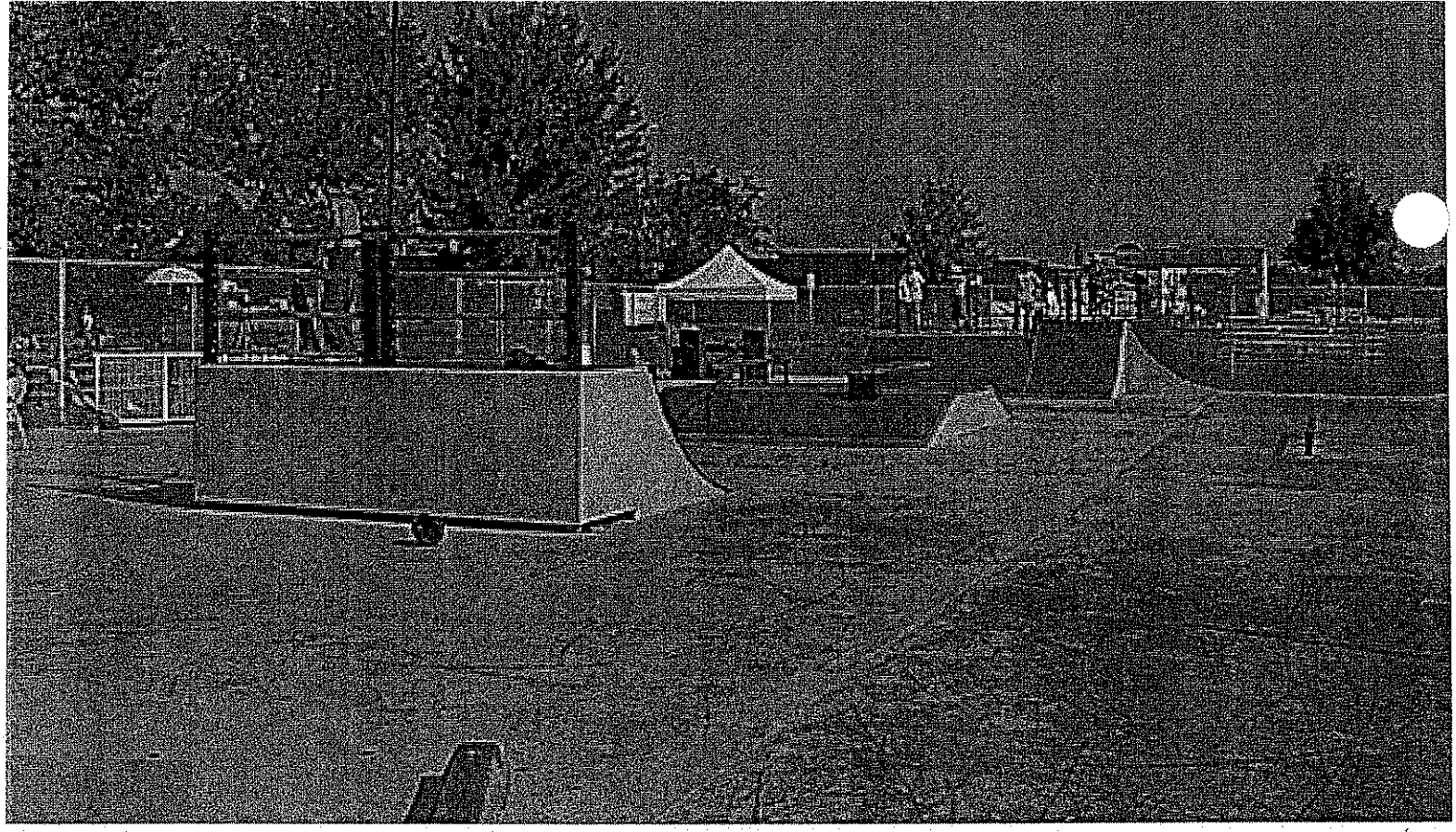
Additional space exists on the concrete slab to add additional elements. This facility was opened in 2002 and has experienced a great deal of use. New elements will assist in retaining skateboarders at this site versus them returning to non appropriate areas around the community.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		10,000				10,000
Total		**10,000**				**10,000**

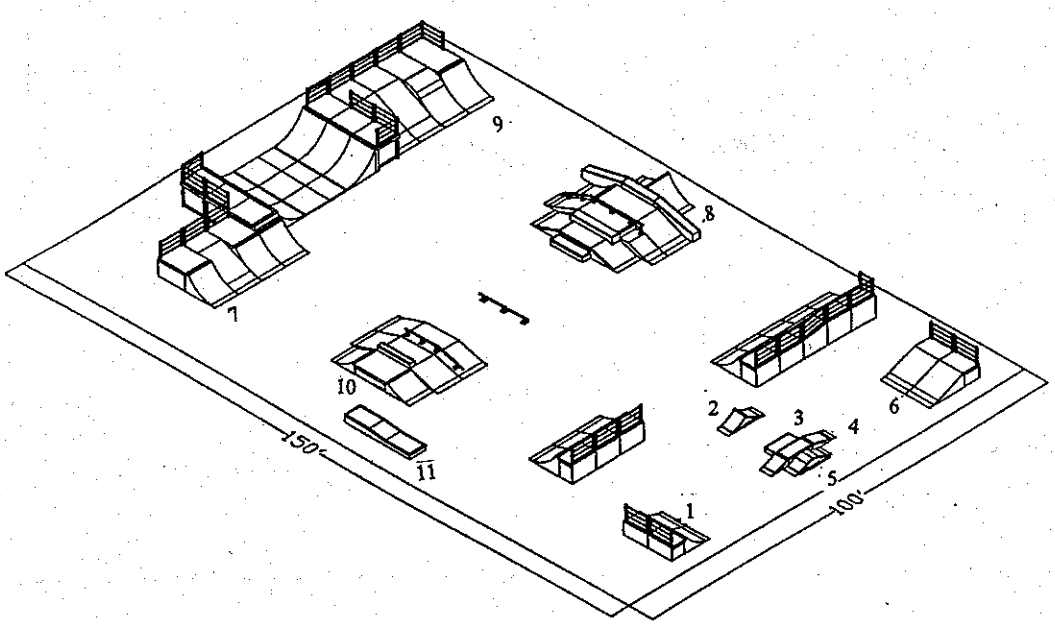
Funding Sources	2007	2008	2009	2010	2011	Total
Room Tax		10,000				10,000
Total		**10,000**				**10,000**

Operational Impact/Other

possible slight increase in maintenance



ALTERNATES



Marshfield, Wisconsin

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 20
Category L - Parks
Priority Level II

Project # PR-L-2837
Project Name **Park & Facility Identification Signs**

Assessable Project
Companion Project

Description

Replacement of existing identification signs for parks and facilities

Justification

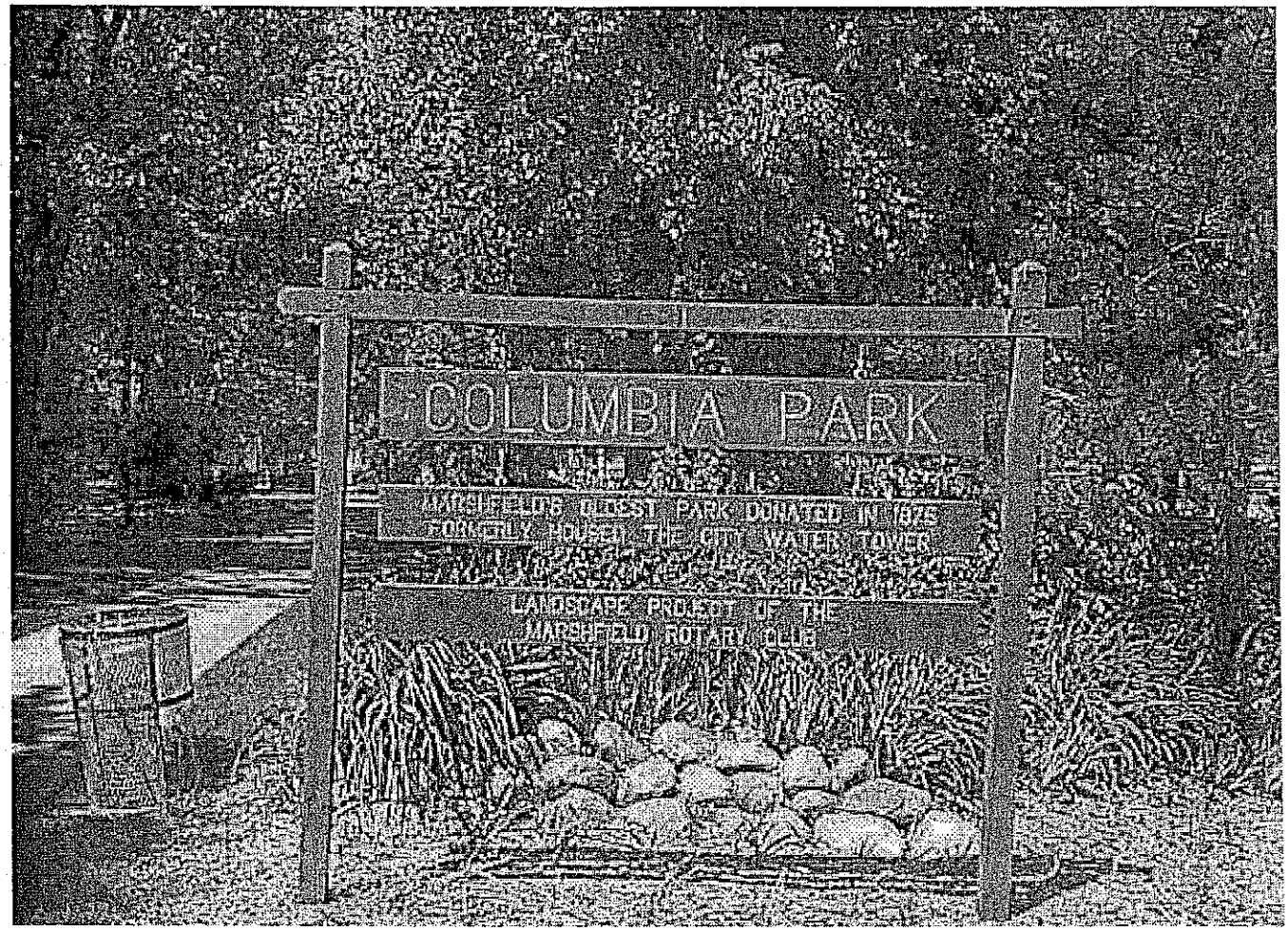
The current signs at city parks are an old routed wood style that are in poor condition and need to be replaced. This would be a phased replacement project that would eventually replace all park and facility identification signs. These signs are significant in development of a first impression by visitors and is a part of the image that is reflected by the over-all community. The process to begin replacement of the signs was initiated in 2006.

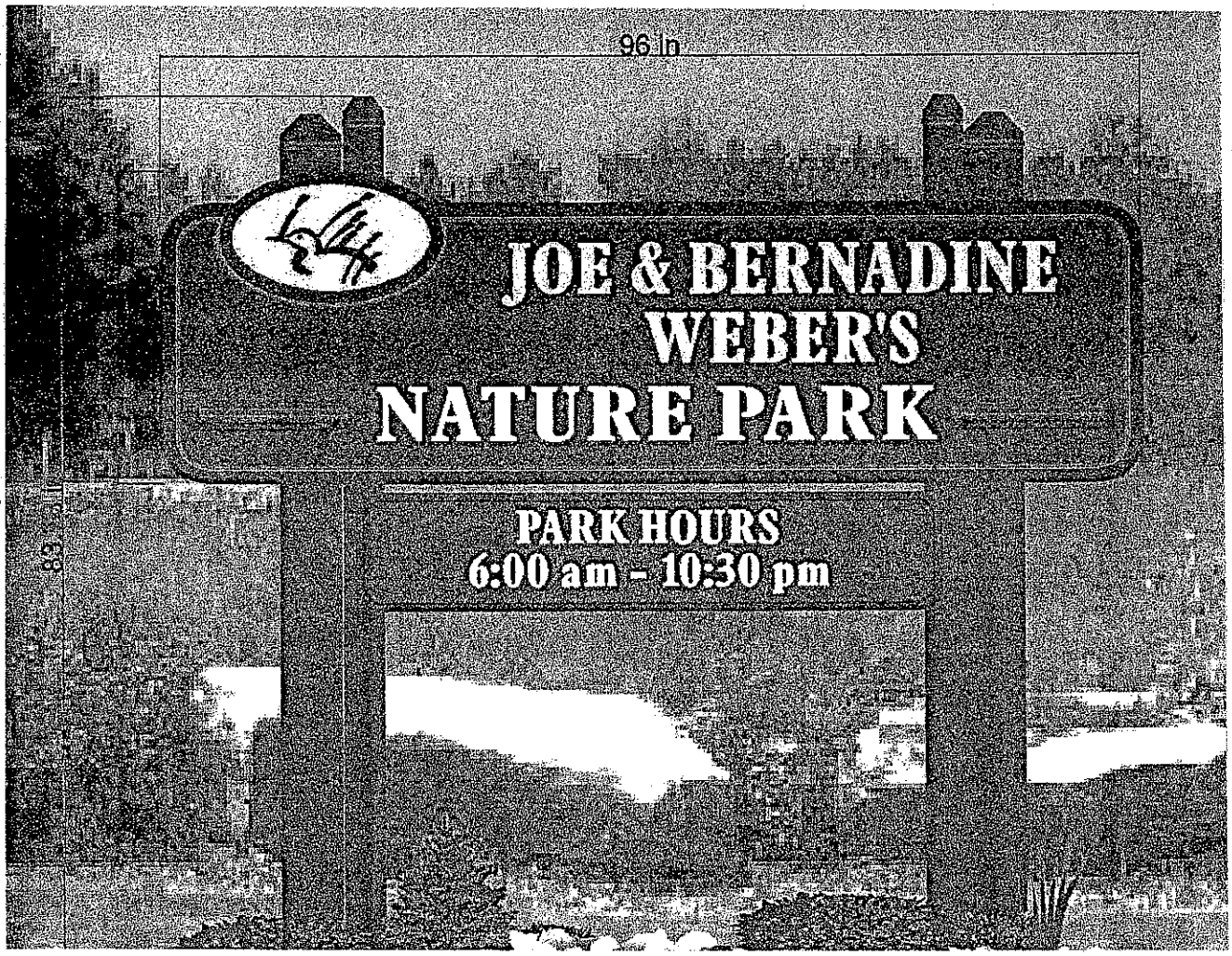
Expenditures	2007	2008	2009	2010	2011	Total
Construction	10,000	15,000				25,000
Total	10,000	15,000				25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Room Tax	10,000	15,000				25,000
Total	10,000	15,000				25,000

Operational Impact/Other

No increase unless landscape beds are included with the signs.


COLUMBIA PARK


96 in
JOE & BERNADINE
WEBER'S
NATURE PARK
PARK HOURS
6:00 am - 10:30 pm

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	20
Category	L - Parks
Priority	Level II

Project # PR-L-2841

Project Name On Road Bike Route Signage/Markings

Assessable Project

Companion Project

Description

The project would include the signing and striping of lanes for on road bicycle routes within the city and included on the City Pedestrian/Bicycle Plan. The project proposed for 2008 is 29th Street from the airport to the Veterans Parkway. In 2009 the planned project would be on Galvin Road from 29th Street to the existing Galvin Road Trail just north of 4th Street. This project would also include the extension of the Galvin Road Trail south to 4th Street.

Justification

The city wide pedestrian-bicycle trail plan was updated in 2005 and includes on road bicycle routes. This will provide improved safety and routing of bicyclists throughout the community in areas where off road trails are not provided.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					59,000	59,000
Total					**59,000**	**59,000**

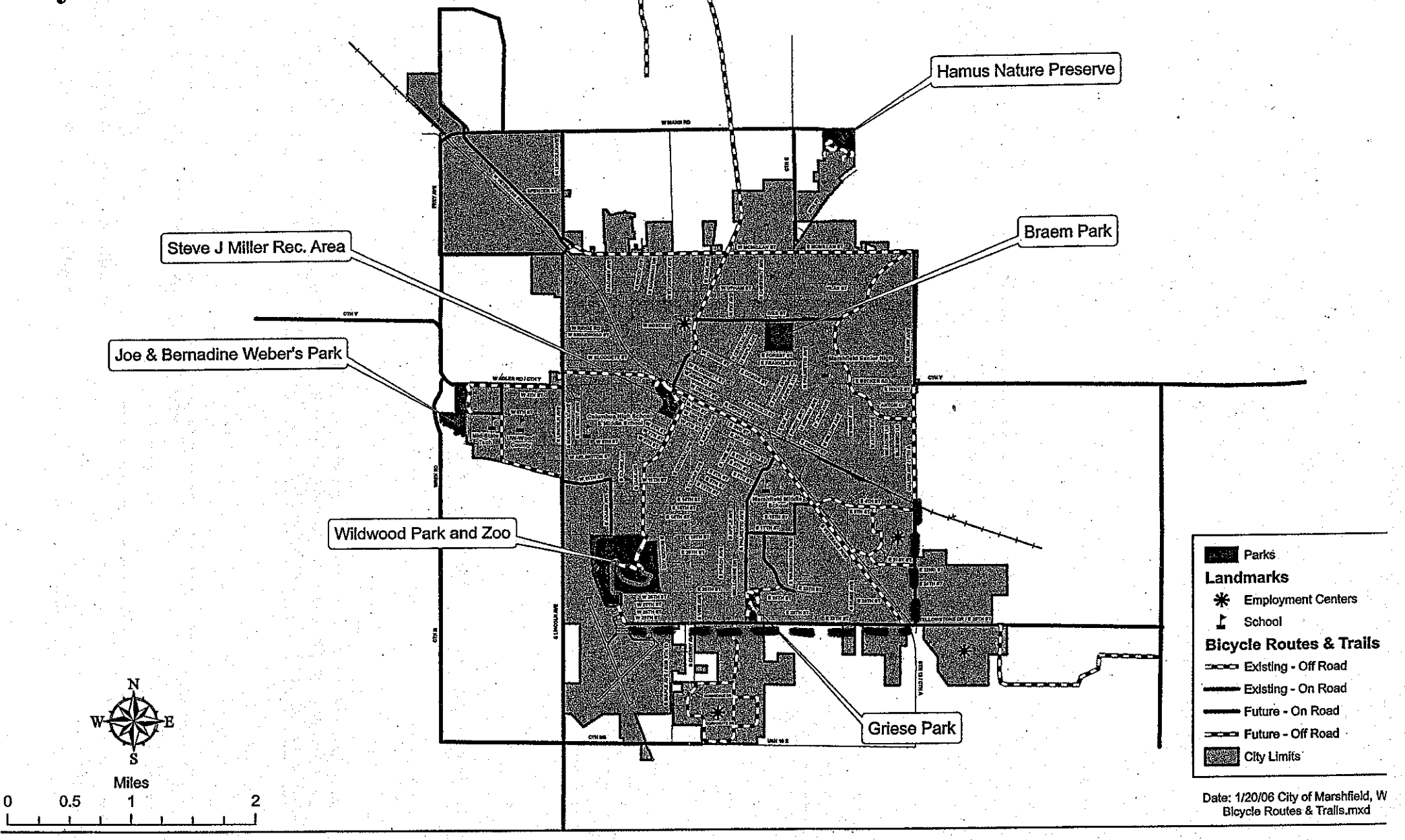
Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					59,000	59,000
Total					**59,000**	**59,000**

Operational Impact/Other

Increased sign maintenance and striping

Bicycle Routes and Trails

Adopted 1/6/06



Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	10-15
Category	L - Parks
Priority	Level II

Project # **PR-L-2842**

Project Name **Wildwood Station Building Improvements**

Assessable Project

Companion Project

Description

Project includes re-grouting of main floor tile, staining of all exterior wood, and installation of expanded service access drives.

Justification

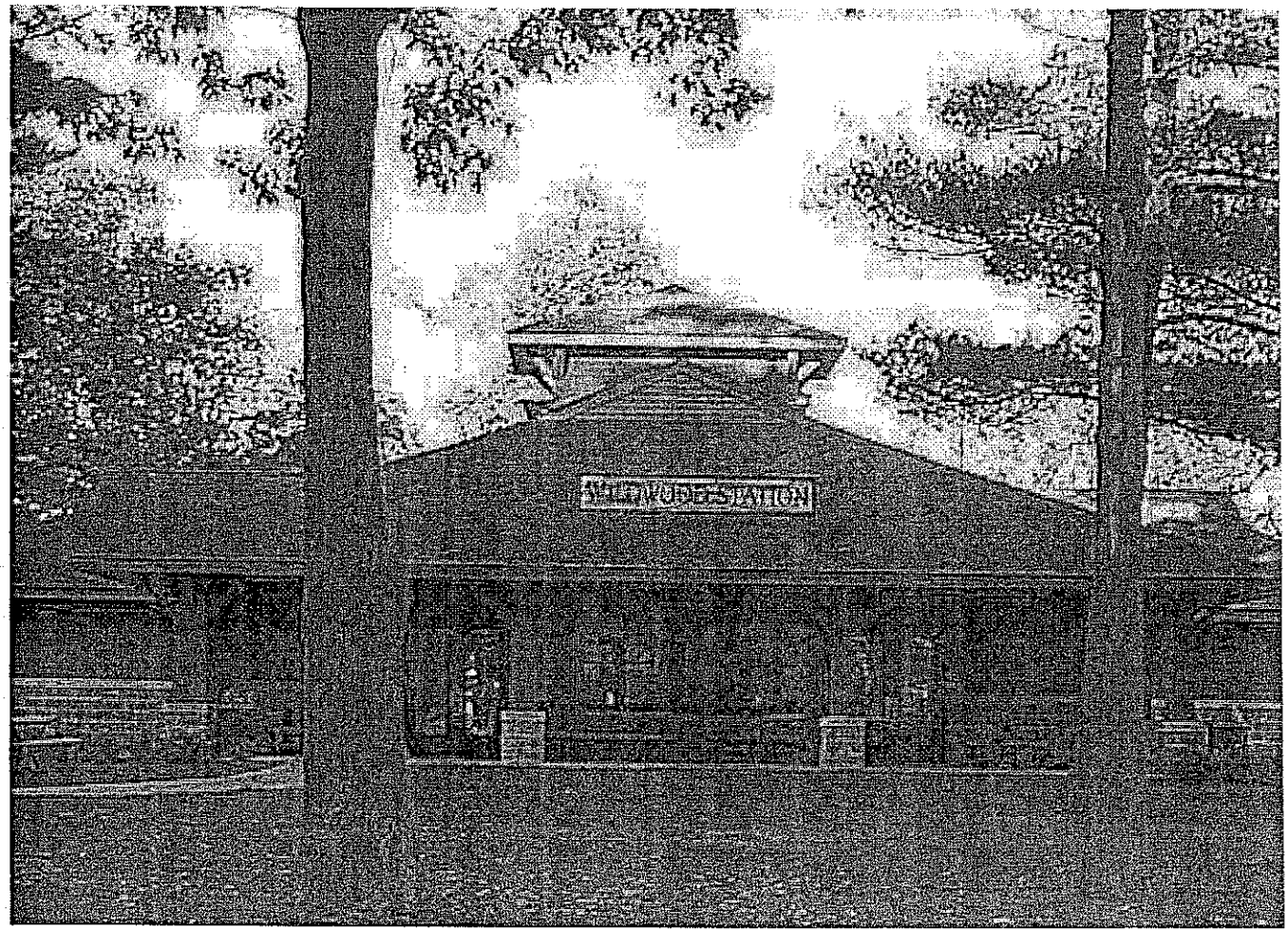
This project was a key improvement to Wildwood Park in 1998 and a good example of private/public partnership. Problems were encountered with the intial grout installation and replacement would provide an asthetic enhancement, the exterior cedar surfaces need to be re-stained for preservation and asthetics, and the extension of the service drives will assist in loading and unloading of materials by the users. The building is heavily used, generates user fees in excess of it operational costs and provides community with a positive image for visitors and sense of pride from local users. It is important that the city maintain this building.

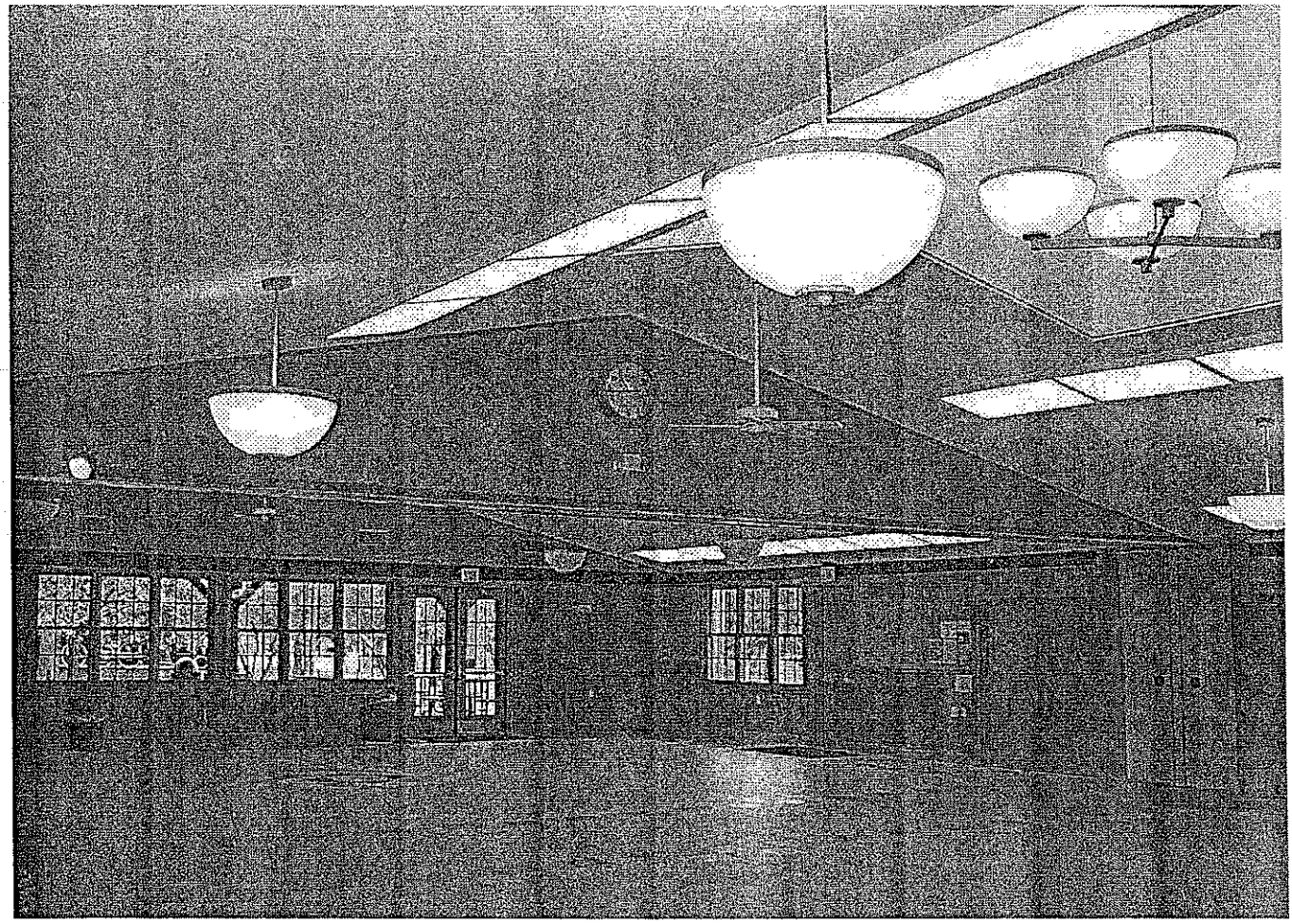
Expenditures	2007	2008	2009	2010	2011	Total
Construction		50,000				50,000
Total		**50,000**				**50,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Room Tax		50,000				50,000
Total		**50,000**				**50,000**

Operational Impact/Other

No increase in maintenance. Possibly slight reduction to floor maintenance


POLICE STATION



Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	Unassigned
Category	L - Parks
Priority	Level II

Project # **PR-L-2843**

Project Name **Parks Maintenance Building Repairs & Improvements**

Assessable Project

Companion Project

Description

Project includes a roof replacement on the maintenance building at 512 E. 25th Street plus storage yard improvements.

Justification

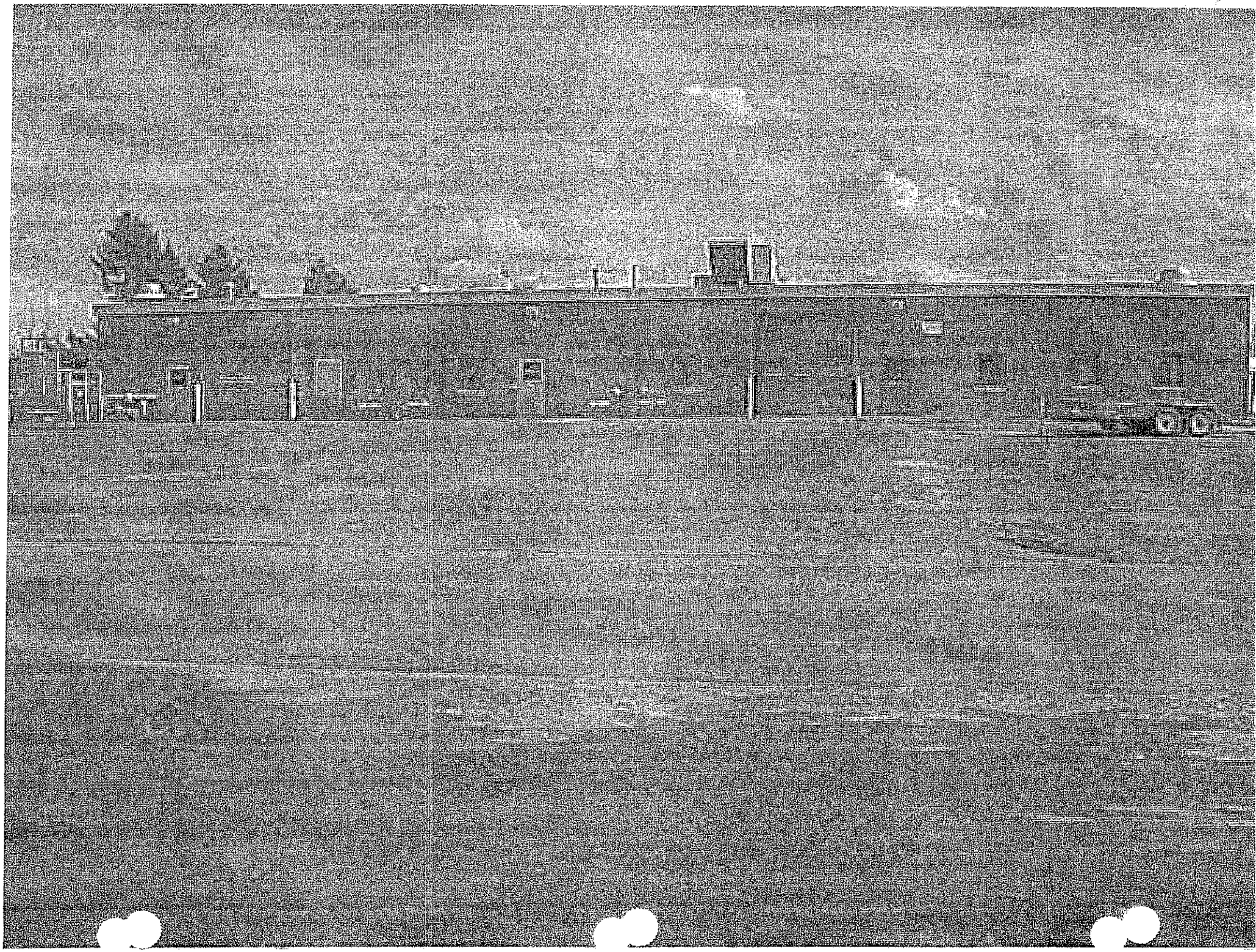
In 1999 the Parks and Recreation Department converted one of the old Waste Water Treatment plant buildings into a maintenance shop. The new location has provided a central work and material storage point that in turn provided increased efficiencies. The building also provided indoor storage space for all motorized equipment. The roof has been patched a number of times and it has been recommended that it now be replaced ($65,000 estimate). Improvements to the outside storage yard will provide additional security to items stored outside plus provide increased enclosed storage (no estimate at this time).

Expenditures	2007	2008	2009	2010	2011	Total
Construction	65,000					65,000
Total	**65,000**					**65,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	65,000					65,000
Total	**65,000**					**65,000**

Operational Impact/Other

Slight reduction in heating costs and elimination of annual roof patching costs.



Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	30
Category	L - Parks
Priority	Level II

Project # **PR-L-2845**

Project Name **Adler Road Trail**

ssessable Project

mpanion Project

Description

Project will consist of the installation of a 10' wide off road asphalt pedestrian/bicyle trail from the current end of the Wildwood Station Trail at its intersection with Lincoln Avenue running south parallel to Lincoln Avenue to Adler Road and then running west parrallel along the south side of Alder Road from Lincoln Avenue to Weber Park. The project combines an earlier project (PR-L-2844) with this project. It is proposed to complete the entire project in two phases. The first phase would complete the segment between the Wildwood Station Trail and Sycamore Street. The second and final phase would complete the trail to Weber Park.

Justification

As residential development increases in the area along with the increase in use of the Wildwood Station Trail and the new Weber Park there has been an increase in pedestrian and bicycle traffic along Adler Road. No sidewalks exist on Adler Road west of Lincoln Avenue. This project would provide a safe alternative for both pedestrians and bicyclists to commute along Adler Road. The project would also provide a link to the Wildwood Station Trail and create a continuous trail system from the Veterans Parkway/29th Street intersection to the far western boundary of the city at Weber Park.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		117,000				117,000
Total		**117,000**				**117,000**

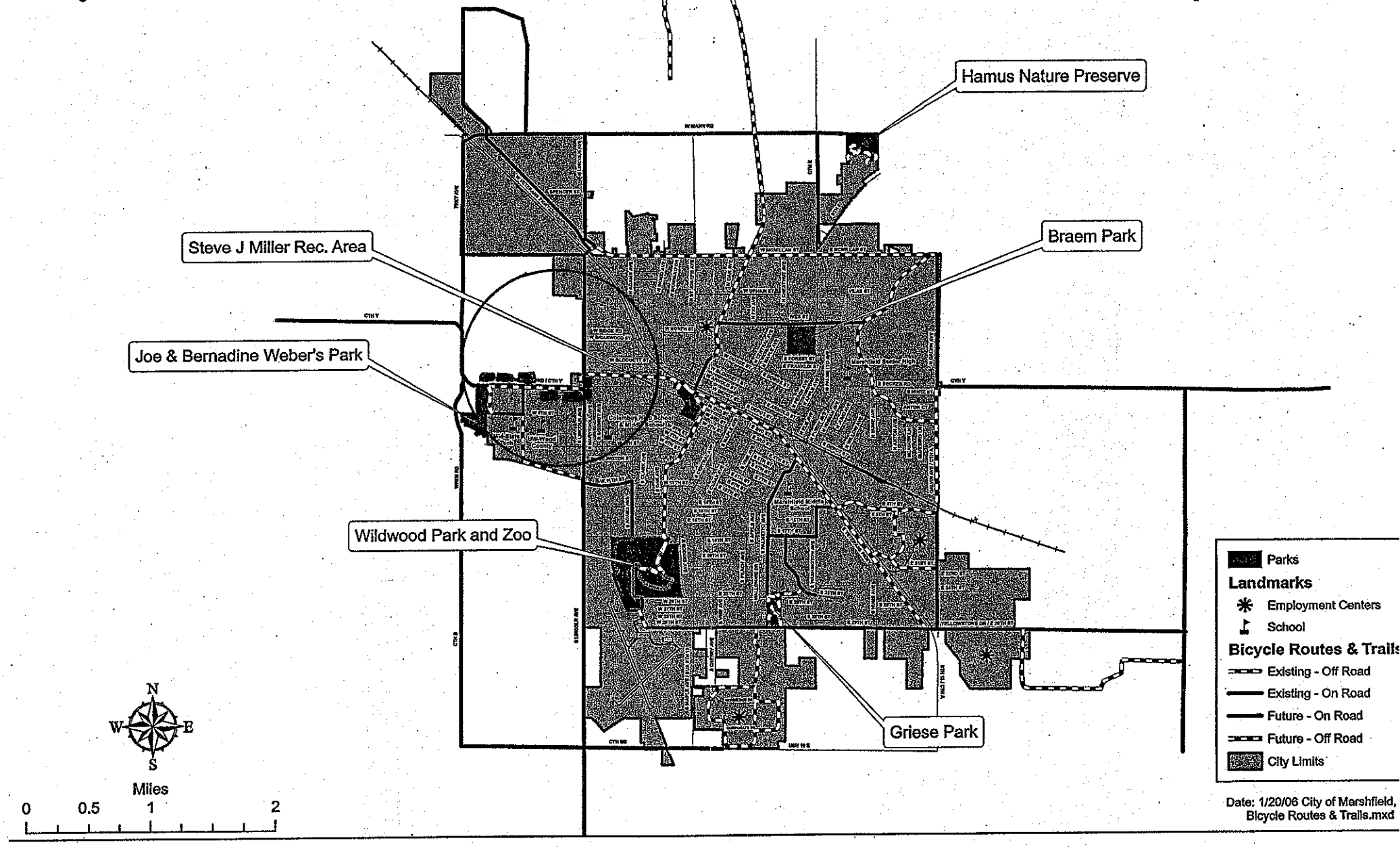
Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		117,000				117,000
Total		**117,000**				**117,000**

Operational Impact/Other

Increased maintenance for snow/ice removal, litter collection, grass mowing, and general trail maintenance. Also long term there would be increased cost for future trail surface maintenance and repair.

Bicycle Routes and Trails

Adopted 1/6/06



Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 40
Category L - Parks
Priority Level II

Project # PR-L-2846
Project Name Wildwood Park Culvert Replacement

Assessable Project No
Companion Project

Description

Replacement of culverts and headwall construction for stormwater drainage from 17th Street and Adams Avenue drainage basin as it passes under park asphalt path and through zoo to lower pond.

Justification

During periods of large rain events the current culverts are not proper size to carry the amount of water. This creates flooding and the area then ponds with water and debris collects along the zoo perimeter fence. This improvement was recommended in the 1998 South Central Avenue Basin Drainage Study.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				25,000		25,000
Total				25,000		25,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				25,000		25,000
Total				25,000		25,000

Operational Impact/Other

Would reduce maintenance cost to clean up area following large rain events. It may also reduce the risk of damage to the zoo fencing.

Wildwood Culvert Replacement

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 20
Category L - Parks
Priority Level II

Project # PR-L-2847
Project Name **Zoo Restrooms and Ludwig Building Renovation**

Assessable Project No
Companion Project

Description

The project would include the construction of a new restroom building at the zoo in the location of the current eagle exhibit. The Zoological Society is funding a new eagle exhibit to be constructed in 2007. The renovation of the existing Ludwig Building at the Wildwood Zoo will provide improved space for meetings, education programs, Zoological Society operations, and education program storage. The current zoo maintenance workshop would be relocated to the proposed vehicle storage building.

Justification

The current public restrooms at the zoo are connected to the bear exhibit and are past their useful life. The smell from the bear exhibit also adds to the problems with the restrooms plus their location is hidden from view and make it difficult for zoo visitors to find. The restrooms also have accessibility deficiencies and are efficient to heat. There is increasing demand for additional indoor space at the zoo for meetings, storage, and Zoological Society operations.

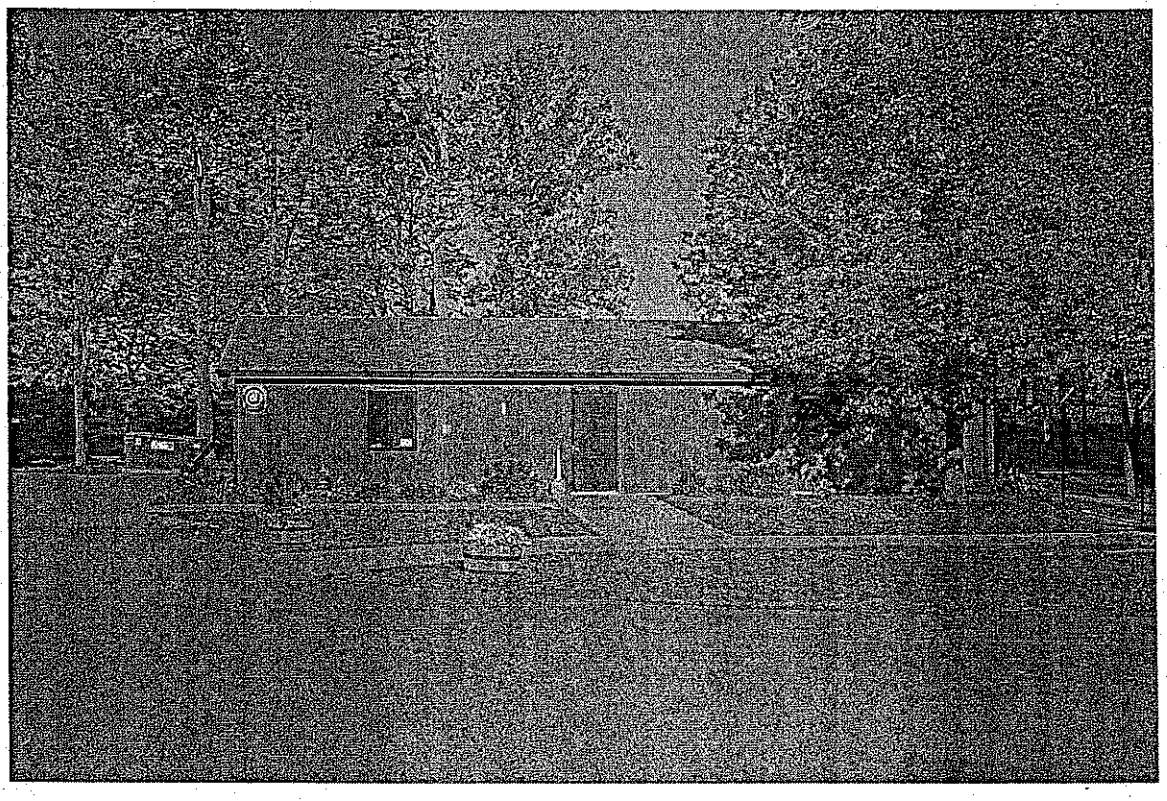
Note: There may be a need to advance this project depending on the success and location of new bear exhibit.

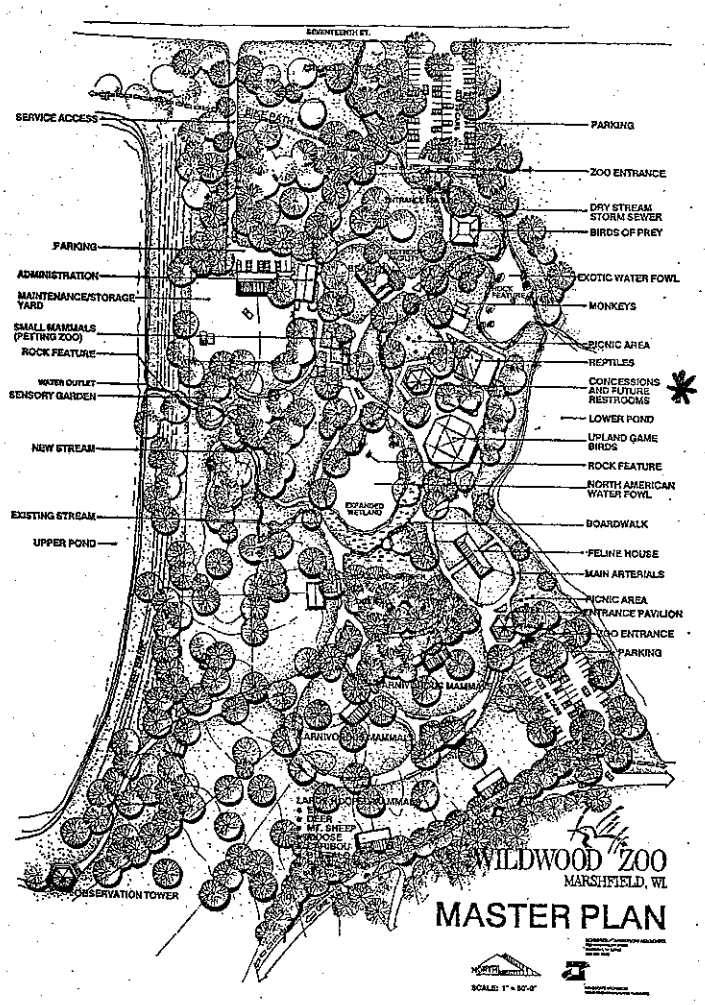
Expenditures	2007	2008	2009	2010	2011	Total
Construction					150,000	150,000
Total					150,000	150,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					30,000	30,000
Room Tax					120,000	120,000
Total					150,000	150,000

Operational Impact/Other

Some increase in utility costs due to the estimated increased usage of the building.




SERVICE ACCESS
PARKING
ADMINISTRATION
MAINTENANCE/STORAGE YARD
SMALL MAMMALS (PETTING ZOO)
ROCK FEATURE
WATER OUTLET
SENSORY GARDEN
NEW STREAM
EXISTING STREAM
UPPER POND
OBSERVATION TOWER
PARKING
ZOO ENTRANCE
DRY STREAM STORM SEWER
BIRDS OF PREY
EXOTIC WATER FOWL
MONKEYS
PICNIC AREA
REPTILES
CONCESSIONS AND FUTURE RESTROOMS
LOWER POND
UPLAND GAME BIRDS
ROCK FEATURE
NORTH AMERICAN WATER FOWL
BOARDWALK
FELINE HOUSE
MAIN ARTERIALS
PICNIC AREA
ENTRANCE PAVILION
ZOO ENTRANCE
PARKING
EXPANDED WETLAND
WILDWOOD ZOO
MARSHFIELD, WI
MASTER PLAN

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 20
Category L - Parks
Priority Level III

Project # **PR-L-2848**
Project Name **Griese Park-Pecan Parkway Connector Trail**

Assessable Project No
Companion Project Not Applicable

Description

This project will link the Pecan Parkway on road trail to the Griese Park trail with a 10' wide asphalt trail across the city greenway and the recently acquired addition to Griese Park. This trail segment is included in the City Pedestrian/Bicycle Plan. The project would include a crossing over the waterway that currently exists in the greenway.

Justification

This project would continue the linking of various segments of the City Pedestrian/Bicycle Trail Plan. It will also link a large residential area to both Griese Park and the Mill Creek Trail via a route through the recently acquired land addition to Griese Park. Both connectivity of existing trails and development of new trails rank near the top in recent surveys regarding popular and desired services.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				81,000		81,000
Total				81,000		81,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				81,000		81,000
Total				81,000		81,000

Operational Impact/Other

Additional maintenance costs associated with trail maintenance inlcuding snow removal and mowing. Additional surface maintenance costs as trail ages.

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Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	30
Category	L - Parks
Priority	Level II

Project # **PR-L-2849**

Project Name **UW Arboretum Connector Trail**

ssessable Project

mpanion Project

Description

This project will construct a 10' wide asphalt trail from its intersection with Lincoln Avenue at 11th Street west 800' along the former railroad cooridor to link with existing UW Marshfield/Wood County granite trails.

Justification

The project will continue develop segments of the City Pedestrian/Bicycle Trail Plan. This improvement is scheduled to coincide with the improvements scheduled for Lincoln Avenue between 14th Street and 8th Street. It will also provide an alternative route for children and residents of the area to reach Washington School from the north and west.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					48,000	48,000
Total					**48,000**	**48,000**

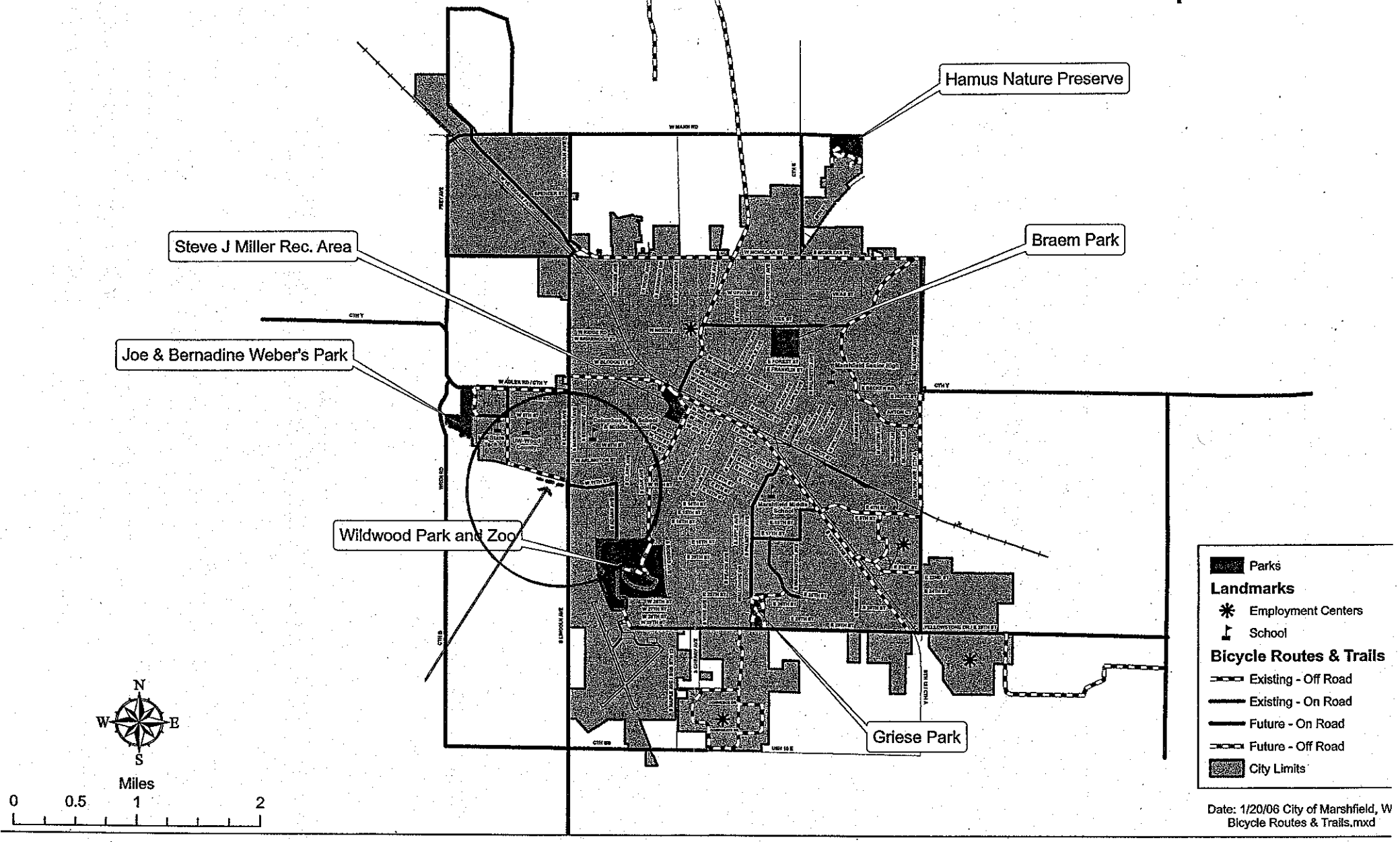
Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					48,000	48,000
Total					**48,000**	**48,000**

Operational Impact/Other

Increased costs for trail maintenance including snow removal and mowing plus trail surface maintenance as the trail ages.

Bicycle Routes and Trails

Adopted 1/6/06



Date: 1/20/06 City of Marshfield, W
Bicycle Routes & Trails.mxd

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 40
Category L - Parks
Priority Level II

Project # **PR-L-2851**
Project Name **Park Tree Replacement Program**

Assessable Project No
Companion Project

Description

Project will provide funding to implement a systematic tree replacement program in the city parks.

Justification

The tree stock in many of the city's older and popular park facilities such as Wildwood Park, Columbia Park, and Braem Park is old and in deteriorating conditions. To avoid a total transformation of these areas it is necessary that we begin to plant new trees that will take the place of some of the older trees as it becomes necessary to replace them due to potential hazards or from wind damage. It will also allow for a more diversified tree stock.

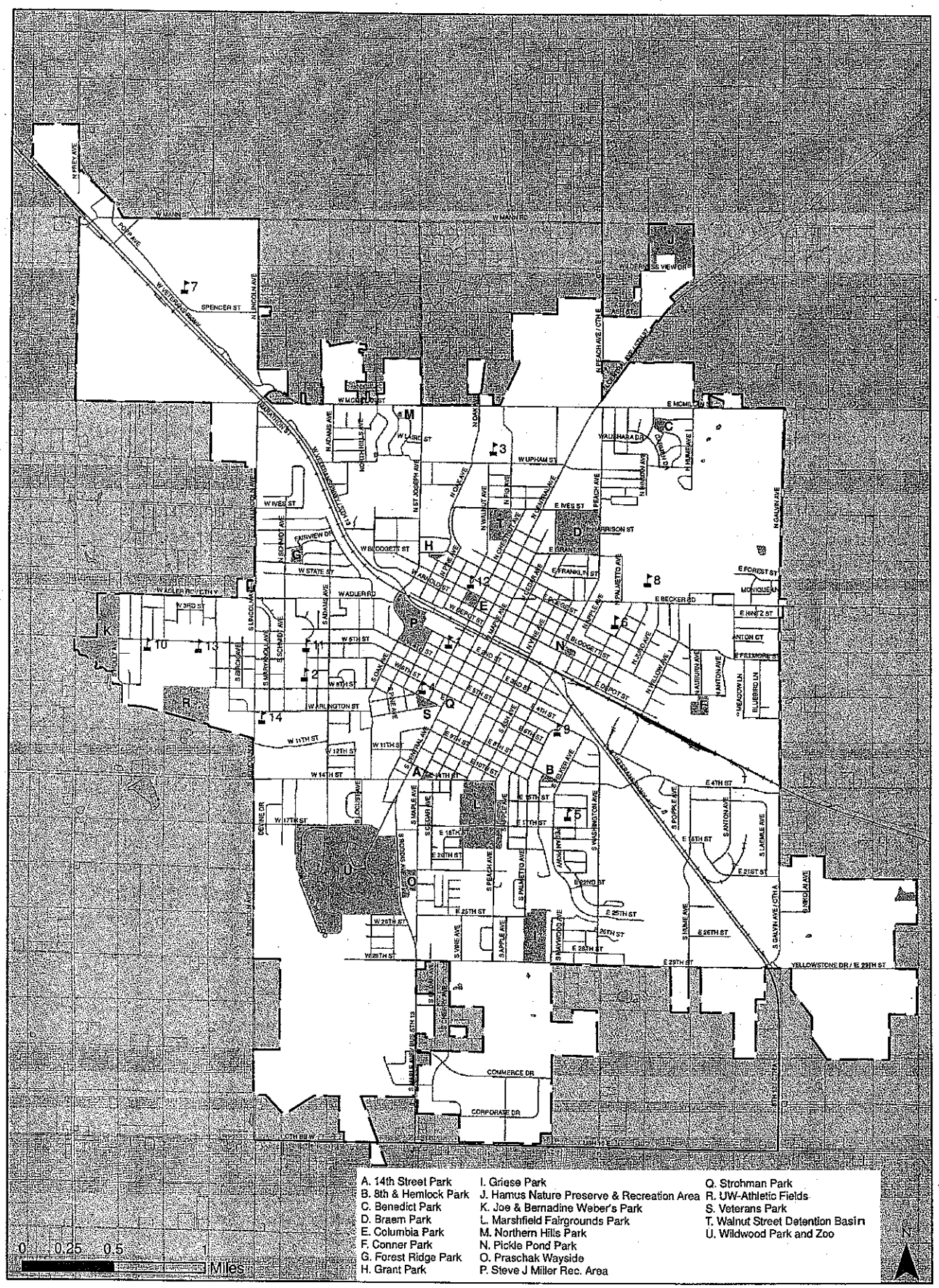
Expenditures	2007	2008	2009	2010	2011	Total
Other			10,000			10,000
Total			10,000			10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			10,000			10,000
Total			10,000			10,000

Operational Impact/Other

Increased watering and maintenance costs in the early years with normal tree maintenance in the following years.

Existing Facilities Map - Figure 1-2



City of Marshfield, WI

Comprehensive Outdoor Recreation Plan 2006-2010

Legend

- City Boundary
- Railroad
- Local Roads
- County Highway
- State Highway
- US Highway
- Lake
- Park
- School

1. Alternative High School
2. Columbus Catholic Middle & High
3. Grant School
4. Immanuel Lutheran School
5. Lincoln Elementary
6. Madison Elementary
7. Marshfield Christian School
8. Marshfield High School
9. Marshfield Middle School
10. Mid-State Technical College
11. Our Lady of Peace Intermediate
12. St. John the Baptist School
13. UW-Marshfield/Wood County
14. Washington Elementary

Source: Marshfield Planning Department
February 23, 2006
Prepared By:
Schreiber/Anderson Associates SAA

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Planning & Economic Developmen								
Long Range Planning for Library and Senior Center	PL-K-6000	1			108,000		50,000	158,000
Parking Lot Kiosk & Sign	PL-N-6003	2		16,000				16,000
Parking Lot Kiosk & Sign	PL-N-6004	2			16,500			16,500
Parking Lot Kiosk & Sign	PL-N-6005	2			17,500			17,500
Parking Lot kiosk & sign	PL-N-6006	2			16,500			16,500
Planning & Economic Developmen Total				**16,000**	**158,500**		**50,000**	**224,500**
Borrowed Funds					108,000			108,000
Operating Funds				16,000	50,500		50,000	116,500
Planning & Economic Developmen Total				**16,000**	**158,500**		**50,000**	**224,500**
Grand Total				**16,000**	**158,500**		**50,000**	**224,500**

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Amber Miller
Department	Planning & Economic Develop
Type	N/A
Useful Life	Unassigned
Category	K - Public Buildings
Priority	Level 1

Project # PL-K-6000

Project Name Long Range Planning for Library and Senior Center

ıssessable Project No

ımpanion Project Not Applicable

Description

The Library long range planning project or "Blue Sky Project" proposes to gain site control of property adjacent to the Library at 101 and 103 and 107 S. Maple Ave. (34,750 sq. ft.) This would provide for adequate growth for the Library, Senior Center and complementary development for the next 15 - 20 years.

Justification

To provide for adequate growth for the Library & Senior Center for the next 15 - 20 years. Library circulation has doubled in the past 15 years and we can expect that trend to continue. We need to plan for the future needs of these two facilities and accommodate growth.

Expenditures	2007	2008	2009	2010	2011	Total
Right of Way			108,000			108,000
Other					50,000	50,000
Total			**108,000**		**50,000**	**158,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds			108,000			108,000
Operating Funds					50,000	50,000
Total			**108,000**		**50,000**	**158,000**

Operational Impact/Other

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Amber Miller
Department Planning & Economic Develop
Type Unassigned
Useful Life
Category N - Miscellaneous/other
Priority Level II

Project # PL-N-6003
Project Name Parking Lot Kiosk & Sign

Assessable Project No
Companion Project Not Applicable

Description

Parking Lot on southeast corner of 2nd & Chestnut

Justification

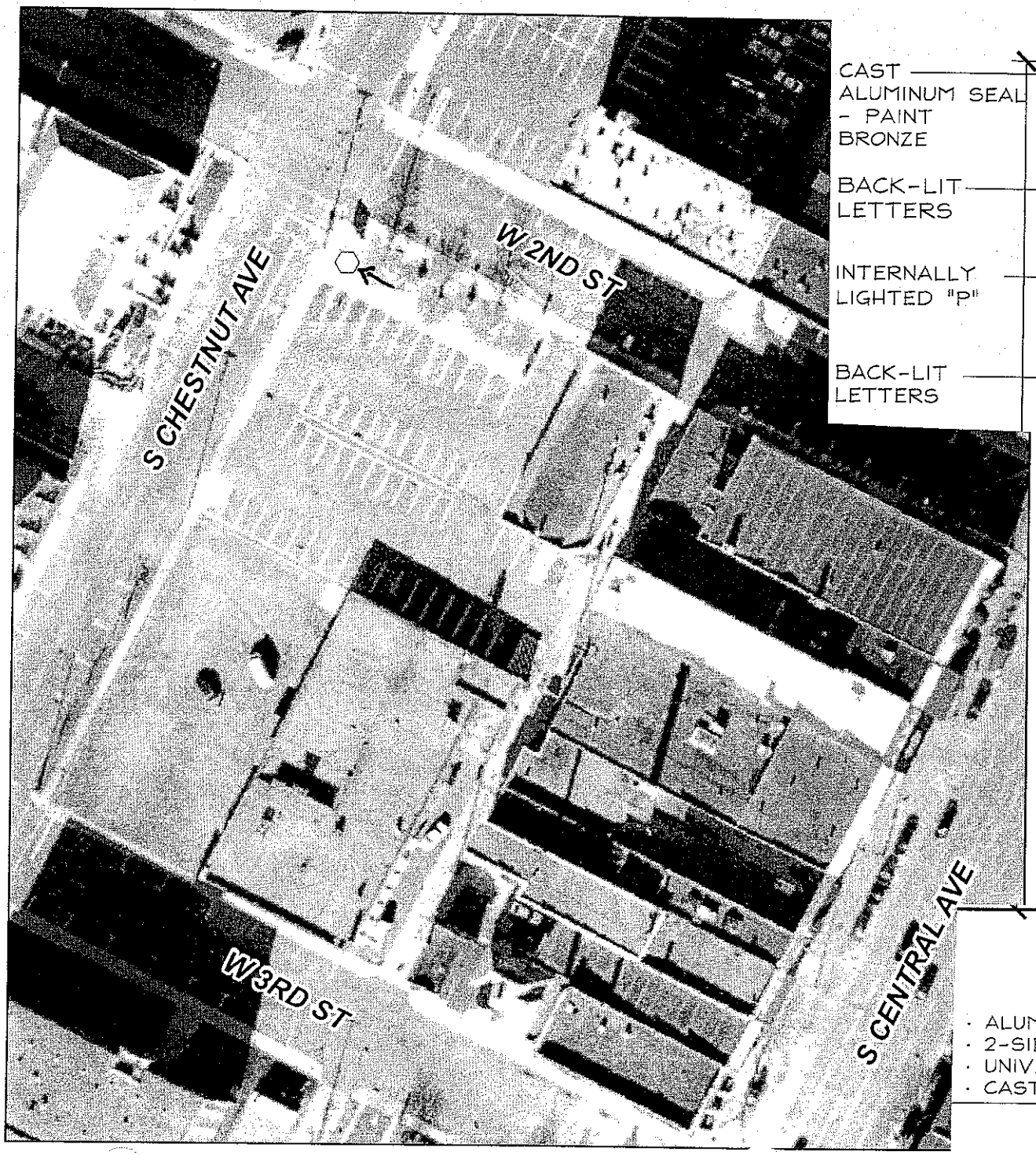
This informational Kiosk serves three purposes: It provides signage using the universally recognized symbol for parking, the name of the parking lot, and provides a large map identifying key destinations within the community. This was a recommendation of the Downtown Master Plan adopted February 28, 2006. Our intent was to have these in place prior to the reconstruction of South Central Avenue, so the Public Parking Lots are easier to find and locations within the downtown are displayed on the informational kiosk. This will facilitate wayfinding within the downtown.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		15,000				15,000
Other		1,000				1,000
Total		16,000				16,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		16,000				16,000
Total		16,000				16,000

Operational Impact/Other

Cost of electricity annually



2 SIDED PARKING LOT IDENTIFICATION SIGN TYPE 1 (3 REQUIRED)

SIDE VIEW

- ALUMINUM CONSTRUCTION
- 2-SIDED INTERNALLY LIGHTED MAP CABINET
- UNIVERSAL PARKING SYMBOL
- CAST ALUMINUM VILLAGE SEAL PAINTED BRONZE

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Amber Miller
Department	Planning & Economic Develop
Type	Unassigned
Useful Life	
Category	N - Miscellaneous/other
Priority	Level II

Project #	**PL-N-6004**
Project Name	**Parking Lot Kiosk & Sign**

Assessable Project No

Companion Project Not Applicable

Description

Parking lot adjacent to the Alley on Maple Ave., North of 5th St.

Justification

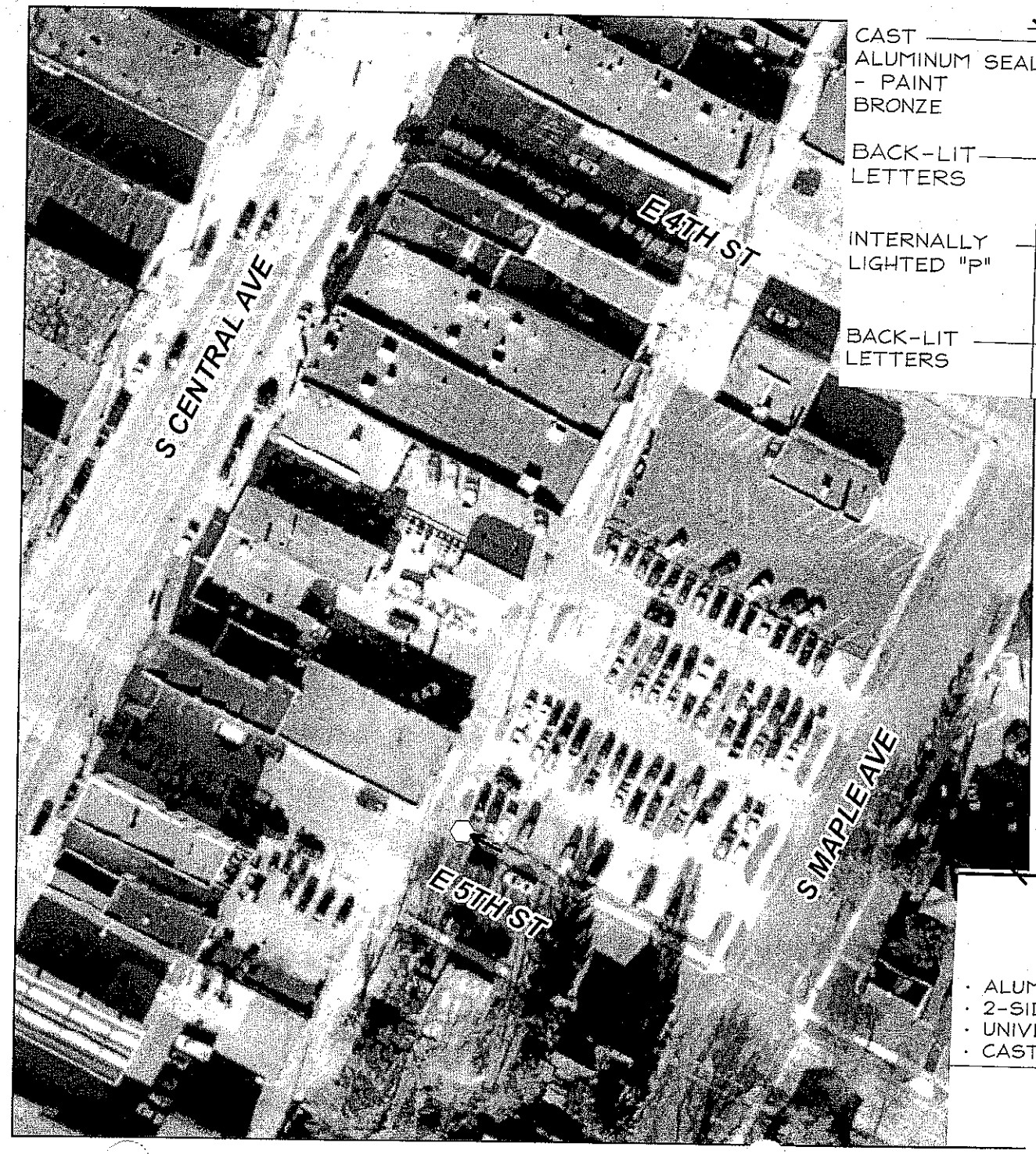
This informational Kiosk serves three purposes: It provides signage using the universally recognized symbol for parking, the name of the parking lot, and provides a large map identifying key destinations within the community. This was a recommendation of the Downtown Master Plan adopted February 28, 2006. Our intent was to have these in place prior to the reconstruction of South Central Avenue, so the Public Parking Lots are easier to find and locations within the downtown are displayed on the informational kiosk. This will facilitate wayfinding within the downtown.

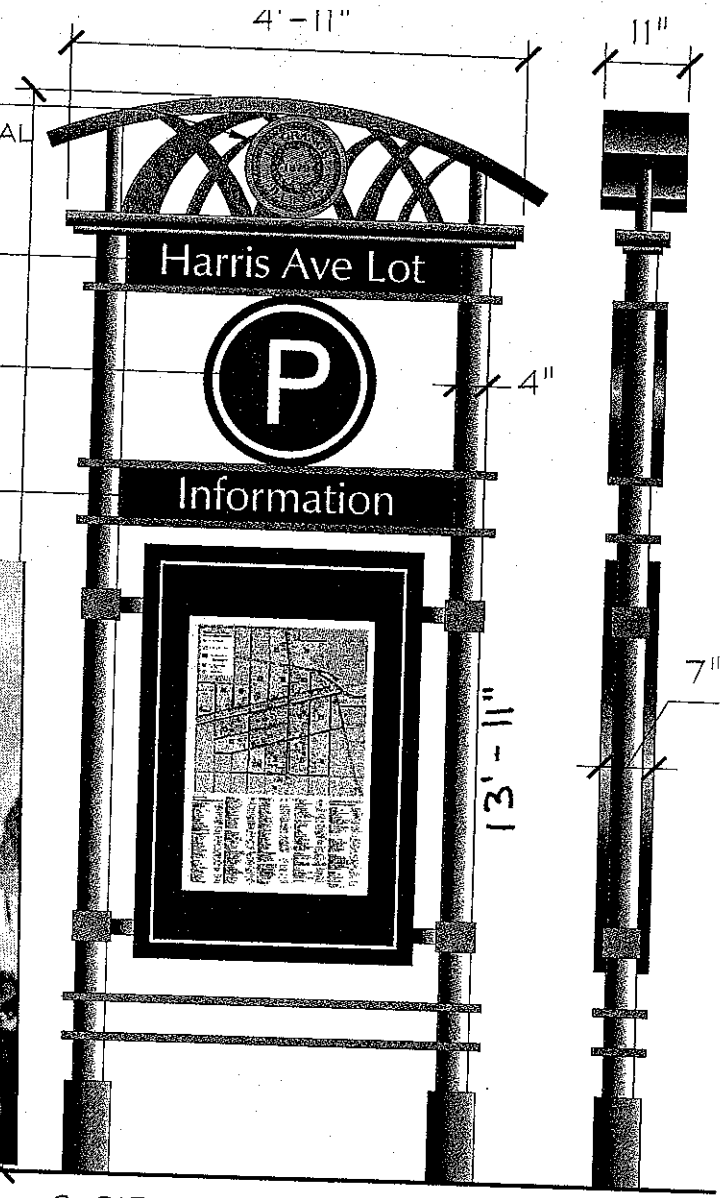
Expenditures	2007	2008	2009	2010	2011	Total
Construction			15,000			15,000
Other			1,500			1,500
Total			**16,500**			**16,500**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			16,500			16,500
Total			**16,500**			**16,500**

Operational Impact/Other

Cost of electricity annually





SIDE VIEW

2 SIDED PARKING LOT IDENTIFICATION SIGN
TYPE 1 (3 REQUIRED)

- ALUMINUM CONSTRUCTION
- 2-SIDED INTERNALLY LIGHTED MAP CABINET
- UNIVERSAL PARKING SYMBOL
- CAST ALUMINUM VILLAGE SEAL PAINTED BRONZE

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Amber Miller
Department Planning & Economic Develop
Type Unassigned
Useful Life
Category N - Miscellaneous/other
Priority Level II

Project # PL-N-6005
Project Name Parking Lot Kiosk & Sign

Assessable Project No
Companion Project Not Applicable

Description

Parking Lot on Maple Ave, adjacent to alley north of 3rd St.

Justification

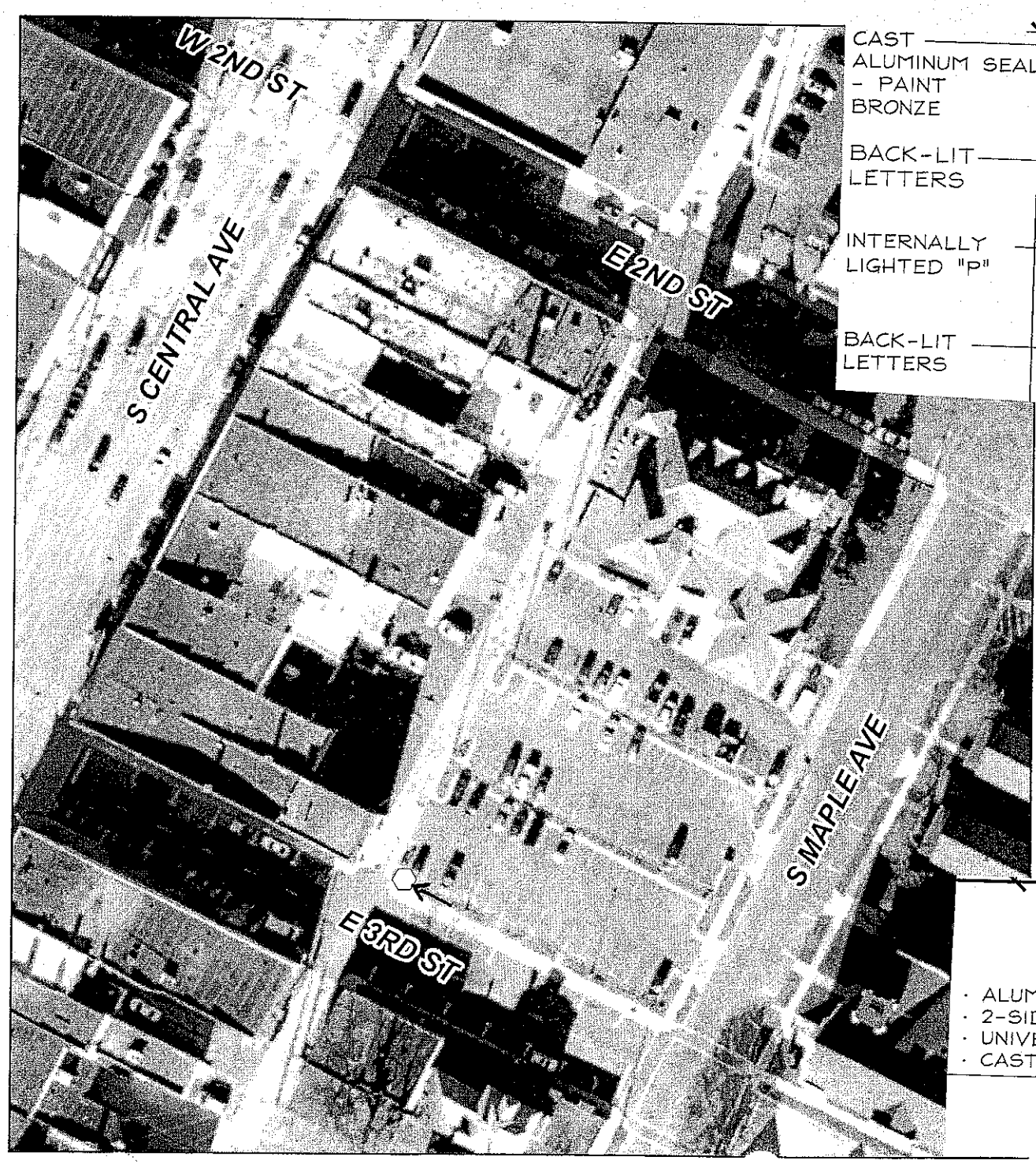
This informational Kiosk serves three purposes: It provides signage using the universally recognized symbol for parking, the name of the parking lot, and provides a large map identifying key destinations within the community. This was a recommendation of the Downtown Master Plan adopted February 28, 2006. Our intent was to have these in place prior to the reconstruction of South Central Avenue, so the Public Parking Lots are easier to find and locations within the downtown are displayed on the informational kiosk. This will facilitate wayfinding within the downtown.

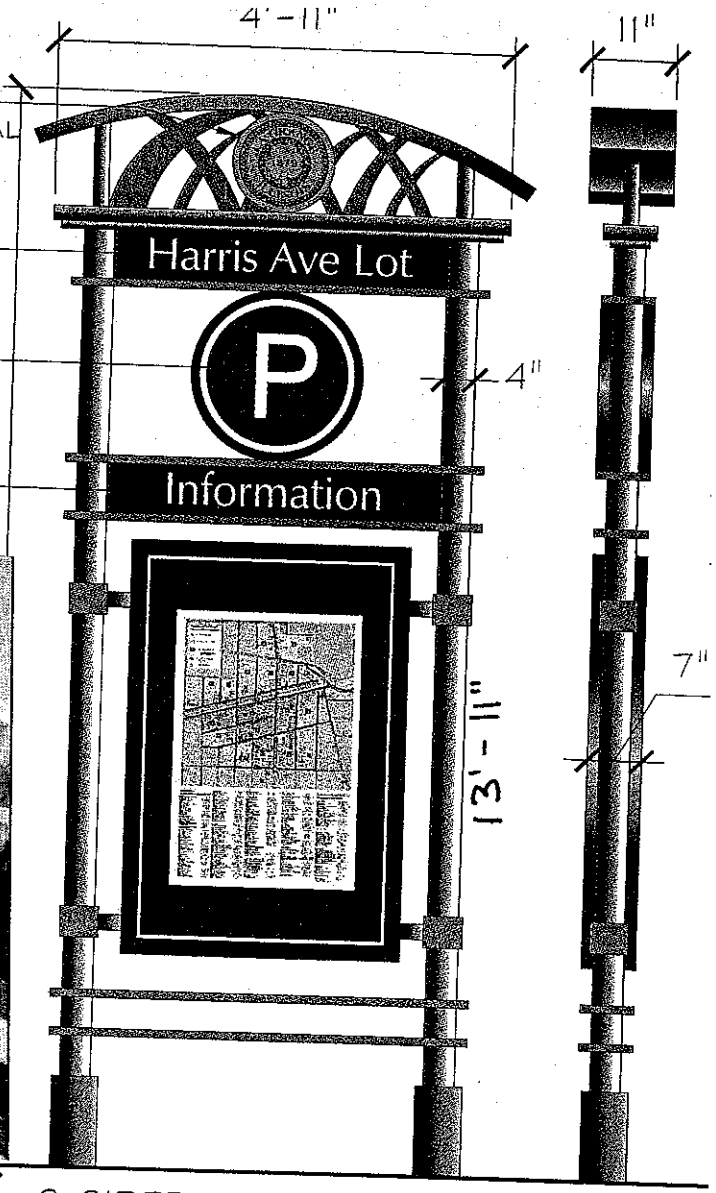
Expenditures	2007	2008	2009	2010	2011	Total
Construction			16,000			16,000
Other			1,500			1,500
Total			17,500			17,500

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			17,500			17,500
Total			17,500			17,500

Operational Impact/Other

Costs of electricity annually





2 SIDED PARKING LOT IDENTIFICATION SIGN TYPE 1 (3 REQUIRED)

SIDE VIEW

- ALUMINUM CONSTRUCTION
- 2-SIDED INTERNALLY LIGHTED MAP CABINET
- UNIVERSAL PARKING SYMBOL
- CAST ALUMINUM VILLAGE SEAL PAINTED BRONZE

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Amber Miller
Department Planning & Economic Develop
Type Unassigned
Useful Life
Category N - Miscellaneous/other
Priority Level II

Project # **PL-N-6006**
Project Name **Parking Lot kiosk & sign**

Assessable Project No
Companion Project Not Applicable

Description

Parking lot on Maple adjacent to alley north of 2nd St.

Justification

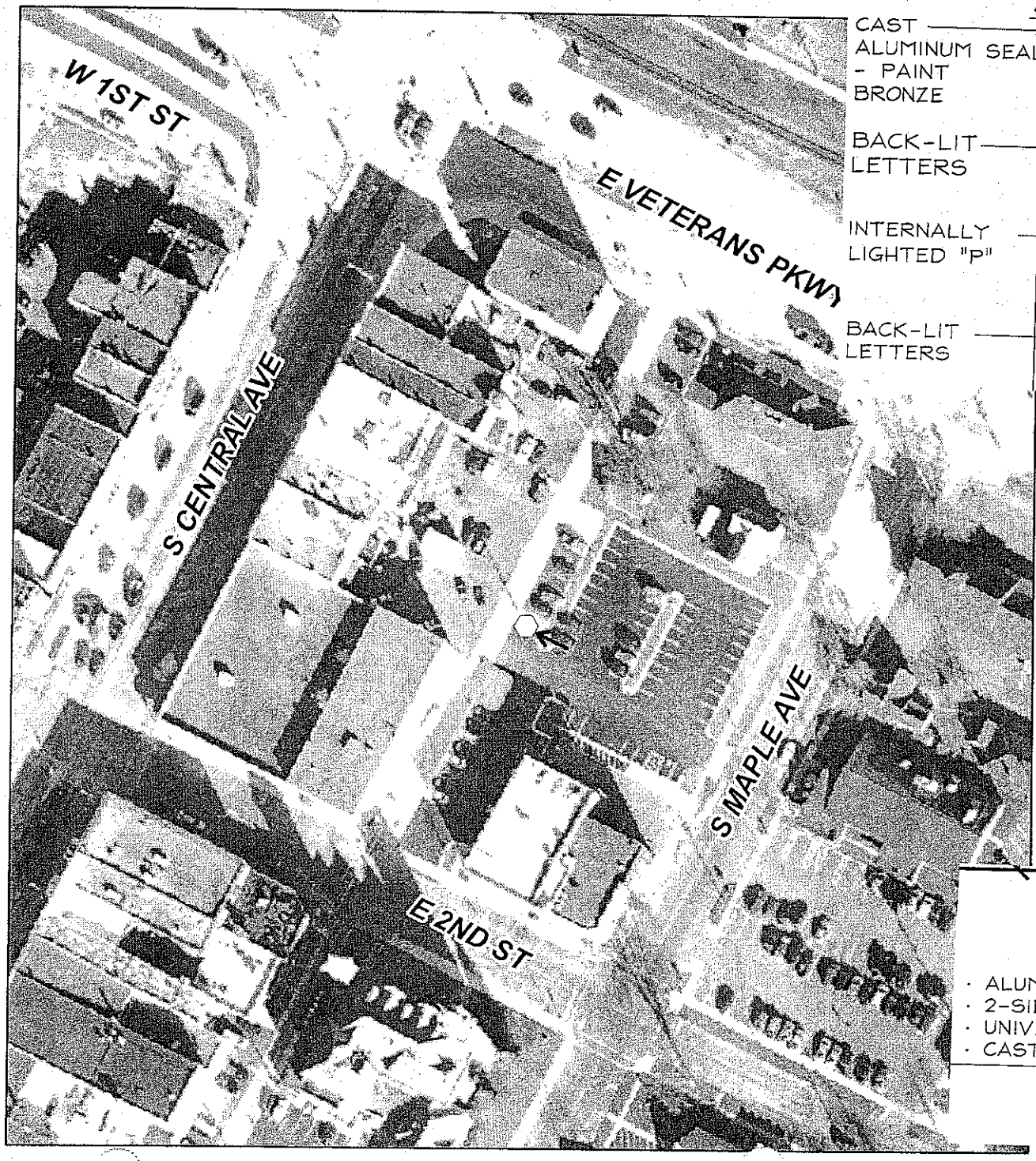
This informational Kiosk serves three purposes: It provides signage using the universally recognized symbol for parking, the name of the parking lot, and provides a large map identifying key destinations within the community. This was a recommendation of the Downtown Master Plan adopted February 28, 2006. Our intent was to have these in place prior to the reconstruction of South Central Avenue, so the Public Parking Lots are easier to find and locations within the downtown are displayed on the informational kiosk. This will facilitate wayfinding within the downtown.

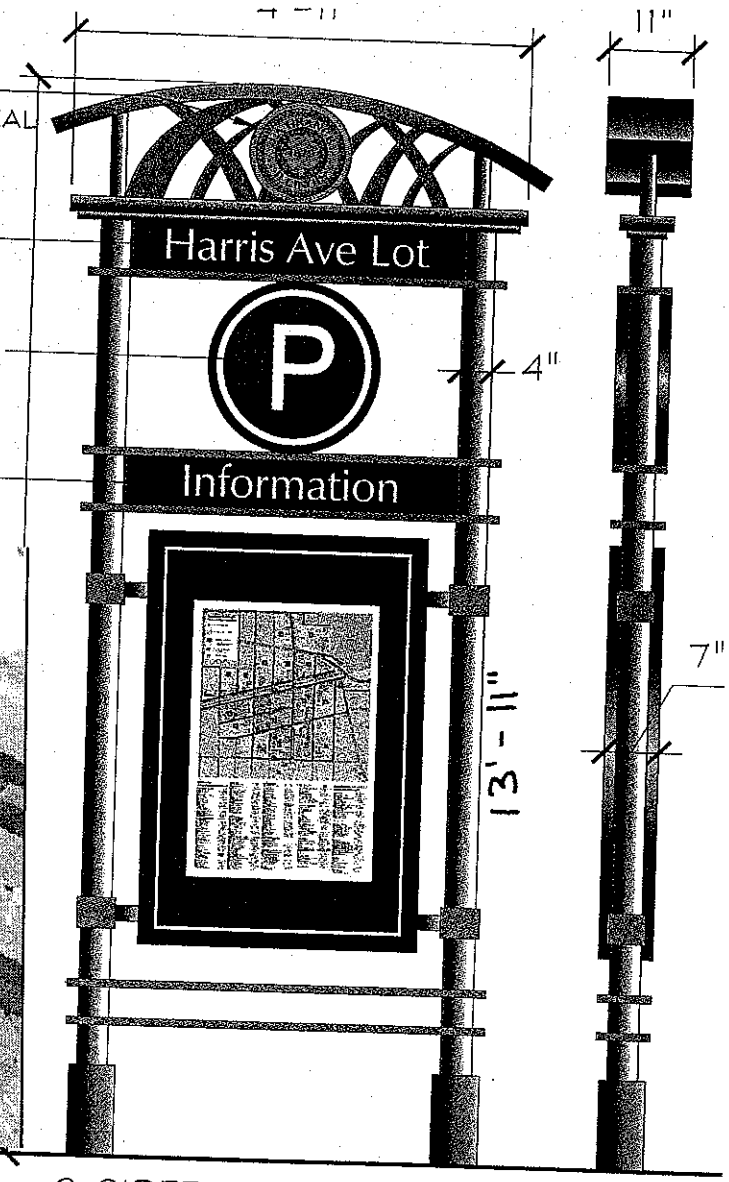
Expenditures	2007	2008	2009	2010	2011	Total
Construction			16,000			16,000
Other			500			500
Total			16,500			16,500

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			16,500			16,500
Total			16,500			16,500

Operational Impact/Other

Cost of electricity annually





SIDE VIEW

2 SIDED PARKING LOT IDENTIFICATION SIGN
TYPE 1 (3 REQUIRED)

- ALUMINUM CONSTRUCTION
- 2-SIDED INTERNALLY LIGHTED MAP CABINET
- UNIVERSAL PARKING SYMBOL
- CAST ALUMINUM VILLAGE SEAL PAINTED BRONZE

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Police Department								
Replacement of Boilers	PD-K-5702	2				40,000		40,000
Building restoration/replacement courtyard walls	PD-K-5703	2					50,000	50,000
Police Department Total						**40,000**	**50,000**	**90,000**
Operating Funds						40,000	50,000	90,000
Police Department Total						40,000	50,000	90,000
Grand Total						**40,000**	**50,000**	**90,000**

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Joe Stroik
Department Police Department
Type N/A
Useful Life
Category K - Public Buildings
Priority Level II

Project # **PD-K-5702**
Project Name **Replacement of Boilers**

Assessable Project No
Companion Project Not Applicable

Description

Justification

Replacement of the original Patterson Kelly Mach boiler units (three) with energy efficient boiler units (two). We are experiencing an increase in maintenance issues on our current units. These units at time of replacement will be 28 years old. We anticipate a 25% reduction per year in fuel costs for heating (increased energy efficiency and reduction of one unit). We anticipate spending $13,090 dollars in heating during 2007. A 25% reduction is $3,273. The new boilers would pay for themselves in 13 years, perhaps sooner if costs continue to rise as we have been told to expect and are starting to see occur.

The cost includes installation, removal and disposal of old units.

Expenditures	2007	2008	2009	2010	2011	Total
Other				40,000		40,000
Total				40,000		40,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				40,000		40,000
Total				40,000		40,000

Operational Impact/Other

No additional costs other than continued increase in yearly heating costs.

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Joe Stroik
Department	Police Department
Type	Unassigned
Useful Life	
Category	K - Public Buildings
Priority	Level II

Project # **PD-K-5703**

Project Name **Building restoration/replacement courtyard walls**

Assessable Project No

Companion Project Not Applicable

Description

Marshfield Police Department, 110 West 1st Street, exterior building restoration including two courtyard walls to be torn down and then rebuilt.

Justification

Restoration of the exterior of the police building. This project will include demolition of the courtyard exterior walls and then a rebuild of the walls with comparable product. The exterior brick on the police building and sign structure is experiencing many areas of severe spalling* along with efflorescence**. The moisture situation needs to be corrected to stop further problems than we are experiencing. The building is experiencing wall fractures, some joint issues and one area has seen movement of the wall.

*Spalling occurs when moisture gets into the brick and freezes. This causes the surface of the brick to fall off. The porosity and quality of the brick, and the climate have a significant impact on spalling.

**Efflorescence is a powdery deposit of salts which forms on the surface and in the pores of bricks and mortar. It can appear as sulphate and carbonate compounds of sodium, potassium, calcium, magnesium and aluminum. The most important solution to solving efflorescence is finding, locating, and dealing with the source of water that is seeping behind the wall.

Expenditures	2007	2008	2009	2010	2011	Total
Other					50,000	50,000
Total					50,000	50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					50,000	50,000
Total					50,000	50,000

Operational Impact/Other

No additional Costs

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Storm Water								
7th-Central to Chestnut - Storm Sewer	SW-G-6708	2			27,500			27,500
Storm Water Quality Improvements	SW-G-6713	2	165,000	165,000	165,000		330,000	825,000
Vine Avenue Storm Sewer - Mill Creek to 17th	SW-G-6717	1	242,000					242,000
Lincoln Ave - 8th to 14th - Storm Sewer	SW-G-6723	1				366,000		366,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	SW-G-6726	2					152,000	152,000
Alley - Central/Maple & 3rd/4th - Storm Sewer	SW-G-6728	2			27,500			27,500
13th Street - Central to Chestnut - Storm Sewer	SW-H-6709	2				27,000		27,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	SW-H-6710	2				58,000		58,000
Western Ave - St Joseph to Wood - Storm Sewer	SW-H-6716	2		107,000				107,000
West 5th Street Storm Sewer - Oak to Adams	SW-H-6718	2	150,000					150,000
Arnold St - Chestnut to St Joseph - Storm Sewer	SW-H-6719	2					217,000	217,000
8th Street Storm Sewer - Felker to Washington	SW-H-6721	2		53,000				53,000
	Storm Water Total		**557,000**	**325,000**	**220,000**	**451,000**	**699,000**	**2,252,000**
Borrowed Funds			392,000	53,000	139,250	85,000	699,000	1,368,250
Operating Funds			165,000	272,000	80,750	366,000		883,750
	Storm Water Total		**557,000**	**325,000**	**220,000**	**451,000**	**699,000**	**2,252,000**
	Grand Total		**557,000**	**325,000**	**220,000**	**451,000**	**699,000**	**2,252,000**

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Storm Water

Project # SW-G-6708
Project Name 7th-Central to Chestnut - Storm Sewer

Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level II

Assessable Project No
Companion Project Yes

Description

Reconstruction of storm sewer on existing street in conjunction with street reconstruction

Justification

The existing storm sewer has served it's useful life and must be replaced before constructing a new street surface above it.

Expenditures	2007	2008	2009	2010	2011	Total
Construction			25,000			25,000
Engineering			2,500			2,500
Total			27,500			27,500

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds			27,500			27,500
Total			27,500			27,500

Operational Impact/Other

Initially maintenance will decrease but will then increase as facilities age.

Companion Projects: EN-C-1847 (Street Reconstruction) and EN-J-1848 (Sanitary Sewer Rehab.)

WALNUT AVE.
6TH ST.
CHESTNUT AVE.
5TH ST.
CENTRAL AVE.
7TH ST.
PARK ST.
8TH ST.
N
W
E
S

SW-G-6708

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life Unassigned
Category H -Storm Sewer - Collector
Priority Level II

Project # SW-G-6713
Project Name Storm Water Quality Improvements

Assessable Project No
Companion Project Not Applicable

Description

Construct structural Best Management Practices (BMP's) for pollution reduction to meet conditions of storm water discharge permit. An assessment of potential BMP's and implementation plan will be developed under project SW-G-6712 in 2006. As specific projects are identified and scheduled, the scope of this projcet as well as future costs will be further defined.

Justification

The City was issued a stormwater discharge permit under NR 216 in November of 2006. The permit requires the city to reduce stormwater pollution by 20% by 2008 and by 40% by 2013.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	150,000	150,000	150,000		300,000	750,000
Engineering	15,000	15,000	15,000		30,000	75,000
Total	**165,000**	**165,000**	**165,000**		**330,000**	**825,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds			111,750		330,000	441,750
Operating Funds	165,000	165,000	53,250			383,250
Total	**165,000**	**165,000**	**165,000**		**330,000**	**825,000**

Operational Impact/Other

Maintenance will increase as facilities age.

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Storm Water

Project # SW-G-6717
Project Name Vine Avenue Storm Sewer - Mill Creek to 17th

Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level 1

Assessable Project No
Companion Project Yes

Description

Construct approximately 3700 LF of trunk storm sewer from 17th Street to discharge to Mill Creek along Vine Avenue.

Note: This project was previously numbered EN-G-1793.

Justification

Large ditches lined with riprap along Vine Avenue between 21st Street and 17th Street are a safety concern as well as a regular maintenance item. South of 21st Street the open ditch is regularly overtopped, overflowing into the adjacent mobile home park. South of 25th street, this ditch turns west and joins Mill Creek at location where Mill Creek is making a 90 degree bend to the south. Convergence of flows in this manner is inefficient and contributes to overtopping of 25th Street. Fairground improvements continue to increase runoff to this system. No storm sewer currently exists within the area bounded by Peach Avenue, Maple Avenue, 29th street and 14th Street (with the exception for localized storm sewer in the fairgrounds). This project will provide storm sewer to serve a good portion of this area.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	232,000					232,000
Engineering	10,000					10,000
Total	242,000					242,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds	242,000					242,000
Total	242,000					242,000

Operational Impact/Other

Ditch and culvert maintenance will decrease.

Companion Projects: EN-D-1773 (Street Reconstruction), SW-G-6714 (Detention Basin) and EN-N-1784 (Sidewalk)

17TH ST.
17TH STREET
17TH
APPLE AVE.
18TH ST.
18TH ST.
CEDAR AVE.
PINE AVE.
19TH ST.
19TH ST.
CHERRY AVE.
MAPLE AVE.
PEACH AVE.
20TH ST.
21ST ST.
21ST ST.
21ST ST.
EAST SIDE CIR.
WALLONNIE DR.
MAPLE AVE.
PINE AVE.
PEACH AVE.
25TH ST.
25TH ST.
25TH ST.
PEACHTREE CIRCLE
PEACH AVE.
APPLE AVE.
27TH ST.
PINE AVE.
CEDAR AVE.
29TH ST.
29TH ST.
N
NOT TO SCALE

W-G-6717

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Dan Knoeck
Department	Storm Water
Type	Unassigned
Useful Life	50
Category	G - Storm Sewer - Trunk
Priority	Level 1

roject # SW-G-6723

Project Name **Lincoln Ave - 8th to 14th - Storm Sewer**

ssessable Project No

mpanion Project Yes

Description

Construction of new storm sewer in conjunction with concrete paving project.

Justification

Stormsewer is required with new curb & gutter.

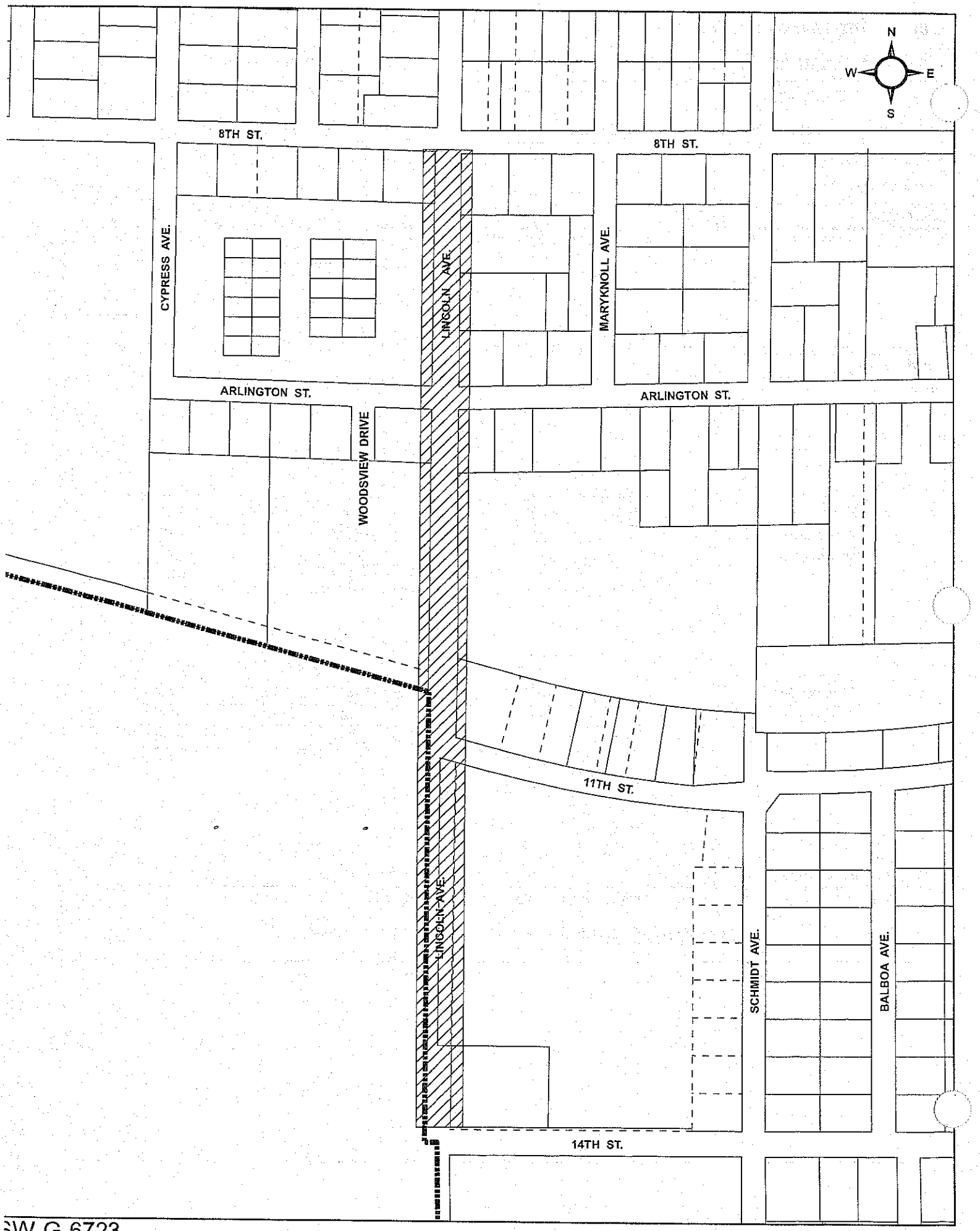
Expenditures	2007	2008	2009	2010	2011	Total
Construction				352,000		352,000
Engineering				14,000		14,000
Total				**366,000**		**366,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				366,000		366,000
Total				**366,000**		**366,000**

Operational Impact/Other

Ditch and culvert maintenance will be reduced with the addition of curb & gutter and storm sewer.

Companion Projects - EN-B-1913 (Street Reconstruction), EN-J-1914 (Sanitary Sewer), EN-N-1881 (Sidewalk)


N
W
E
S
8TH ST.
8TH ST.
CYPRESS AVE.
LINCOLN AVE.
MARYKNOLL AVE.
ARLINGTON ST.
ARLINGTON ST.
WOODSVIEW DRIVE
11TH ST.
LINCOLN AVE.
SCHMIDT AVE.
BALBOA AVE.
14TH ST.

SW-G-6723

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level II

Project # SW-G-6726
Project Name **Spruce Ave - 5th to 7th - Storm Sewer w/Paving**

Assessable Project No
Companion Project Yes

Description

Construction of new storm sewer in conjunction with paving project.

Justification

Stormsewer is required with new curb & gutter.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					145,000	145,000
Engineering					7,000	7,000
Total					**152,000**	**152,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					152,000	152,000
Total					**152,000**	**152,000**

Operational Impact/Other

Ditch and culvert maintenance will be reduced with the addition of curb & gutter and storm sewer.

Companion Projects - EN-D-1923 (Street Reconstruction), EN-J-1924 (Sanitary Sewer)

N
W
E
S
5TH ST.
4TH ST.
SPRUCE AVE.
PINE AVE.
6TH ST.
5TH ST.
SPRUCE AVE.
WALNUT AVE.
6TH S
AVE.
MAGEE ST.
7TH ST.

SW-G-6726

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level II

Project # SW-G-6728
Project Name Alley - Central/Maple & 3rd/4th - Storm Sewer

Assessable Project No
Companion Project Yes

Description

Construction of new storm sewer in conjunction with alley paving project.

Justification

The existing storm sewer has served it's useful life and must be replaced before constructing a new street surface above it.

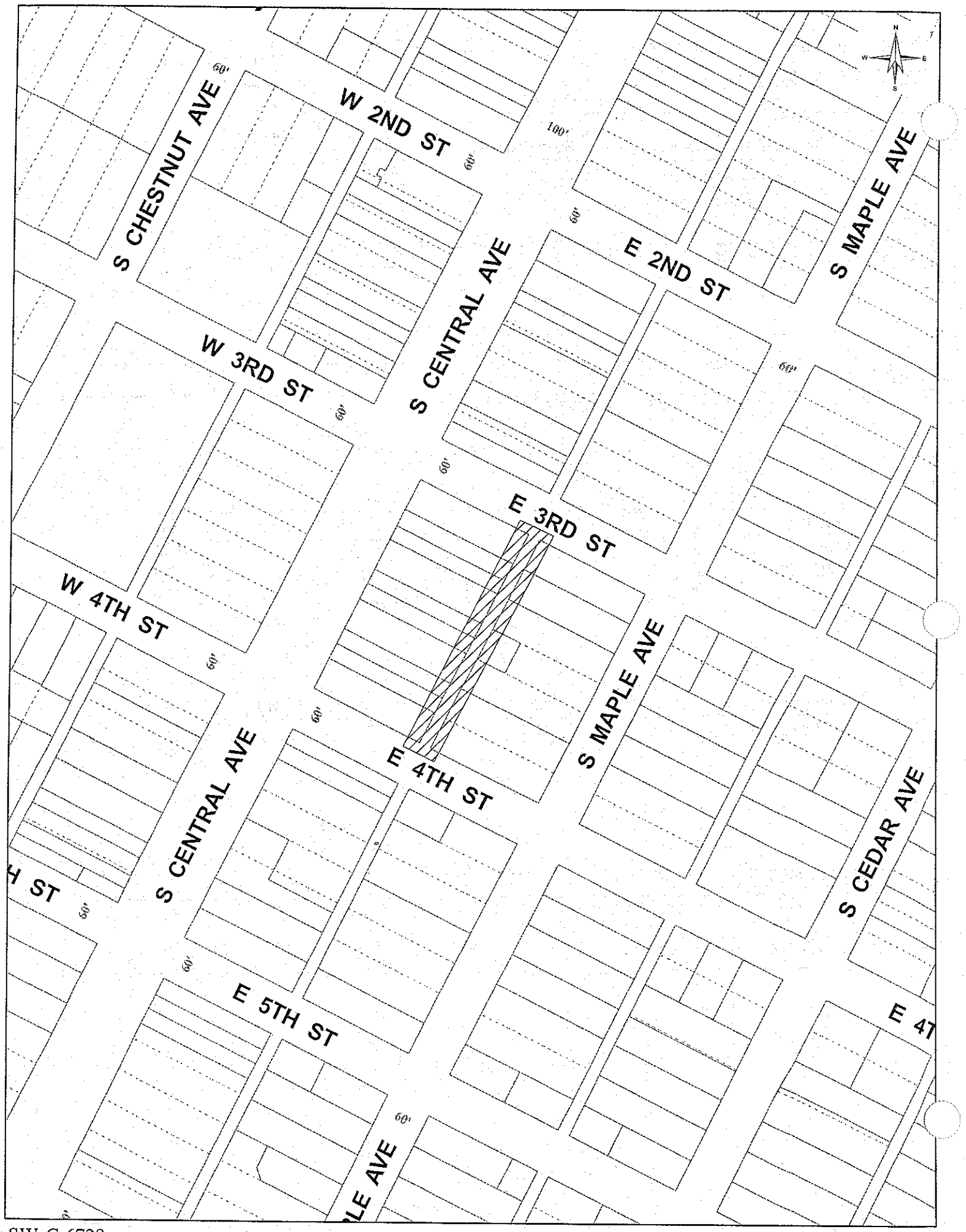
Expenditures	2007	2008	2009	2010	2011	Total
Construction			25,000			25,000
Engineering			2,500			2,500
Total			27,500			27,500

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			27,500			27,500
Total			27,500			27,500

Operational Impact/Other

Initially maintenance will decrease but will then increase as facilities age.

Companion Projects: EN-D-1945 (Alley Reconstruction)


W 2ND ST
S CHESTNUT AVE
S CENTRAL AVE
E 2ND ST
S MAPLE AVE
W 3RD ST
E 3RD ST
W 4TH ST
S MAPLE AVE
E 4TH ST
S CENTRAL AVE
S CEDAR AVE
E 5TH ST
60'
100'

SW-G-6728

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

Project # SW-H-6709
Project Name 13th Street - Central to Chestnut - Storm Sewer

Assessable Project No
Companion Project Yes

Description

Installation of storm sewer collection system in conjunction with street reconstruction.

Justification

Installation of storm sewer will allow for the elimination of ditches and driveway culverts.

Expenditures	2007	2008	2009	2010	2011	Total
Construction				25,000		25,000
Engineering				2,000		2,000
Total				27,000		27,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds				27,000		27,000
Total				27,000		27,000

Operational Impact/Other

Maintenance will increase as facilities age.

Companion Projects: EN-D-1850 (Street Reconstruction)

ELEVENTH ST.
TWELFTH ST.
CHESTNUT AVE.
THIRTEENTH ST.
FOURTEENTH ST.
CHESTNUT AVE.
CENTRAL AVE.
MAPLE AVE.
15TH
16TH ST.
NOT TO SCALE

W-H-6709

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

Project # SW-H-6710
Project Name Felker - Tremmel Ct to 24th & 24th - Storm Sewer

Assessable Project No
Companion Project Yes

Description

Installation of storm sewer in conjunction with street opening.

Justification

Stormsewer is required with new curb & gutter.

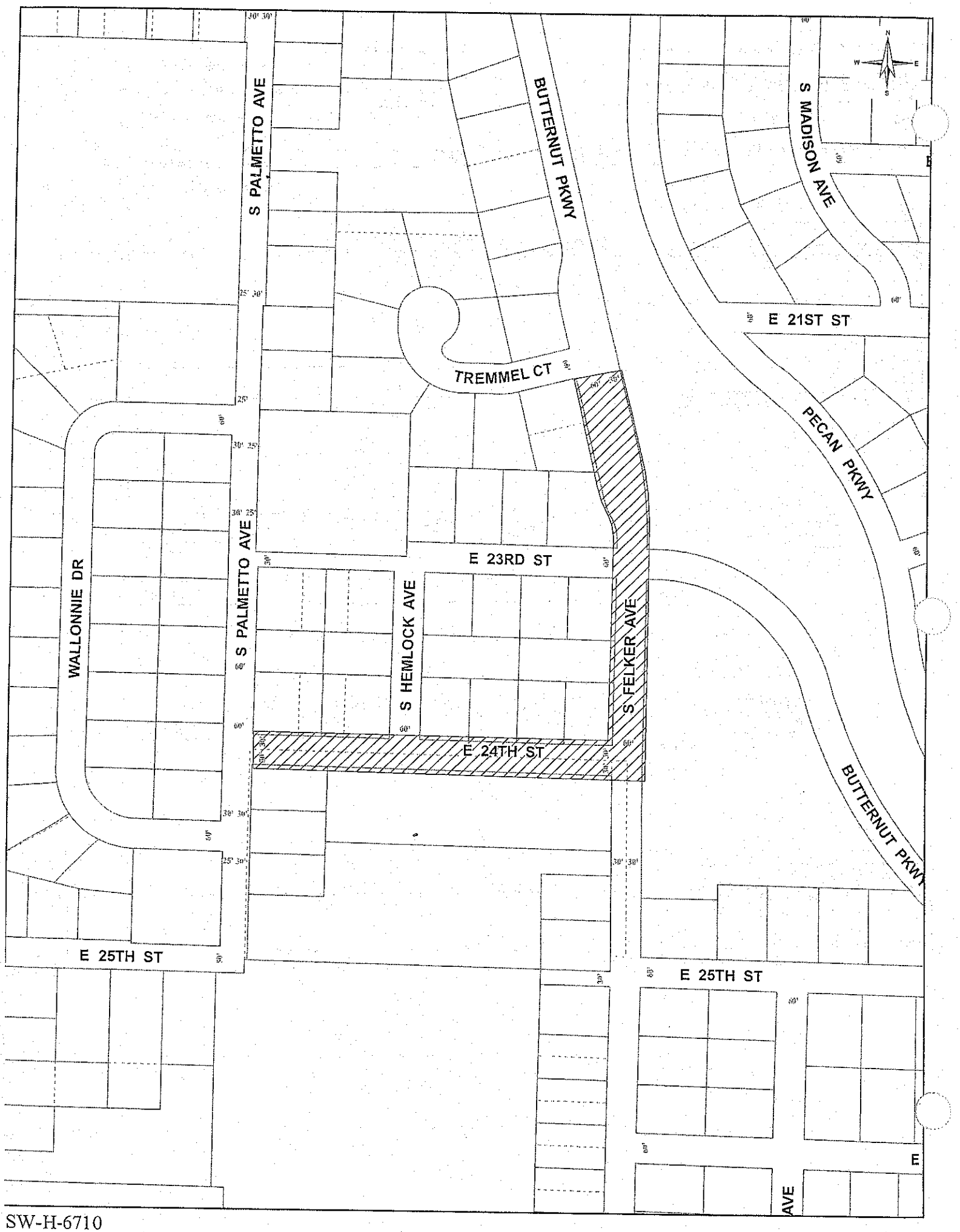
Expenditures	2007	2008	2009	2010	2011	Total
Construction				54,000		54,000
Engineering				4,000		4,000
Total				58,000		58,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds				58,000		58,000
Total				58,000		58,000

Operational Impact/Other

Maintenance will increase as facilities age.

Companion Projects: EN-D-1875 (Street - Residential/Neighborhood), EN-J-1876 (Sanitary Sewer), and EN-N-1877 (Watermain)


S PALMETTO AVE
BUTTERNUT PKWY
S MADISON AVE
E 21ST ST
TREMMEL CT
PECAN PKWY
WALLONNIE DR
S PALMETTO AVE
E 23RD ST
S HEMLOCK AVE
S FELKER AVE
E 24TH ST
BUTTERNUT PKWY
E 25TH ST
E 25TH ST

SW-H-6710

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

Project # SW-H-6716
Project Name Western Ave - St Joseph to Wood - Storm Sewer

Assessable Project No
Companion Project Yes

Description

Installation of storm sewer collection system in conjunction with street reconstruction.

Justification

Installation of storm sewer will allow for the elimination of ditches and driveway culverts.

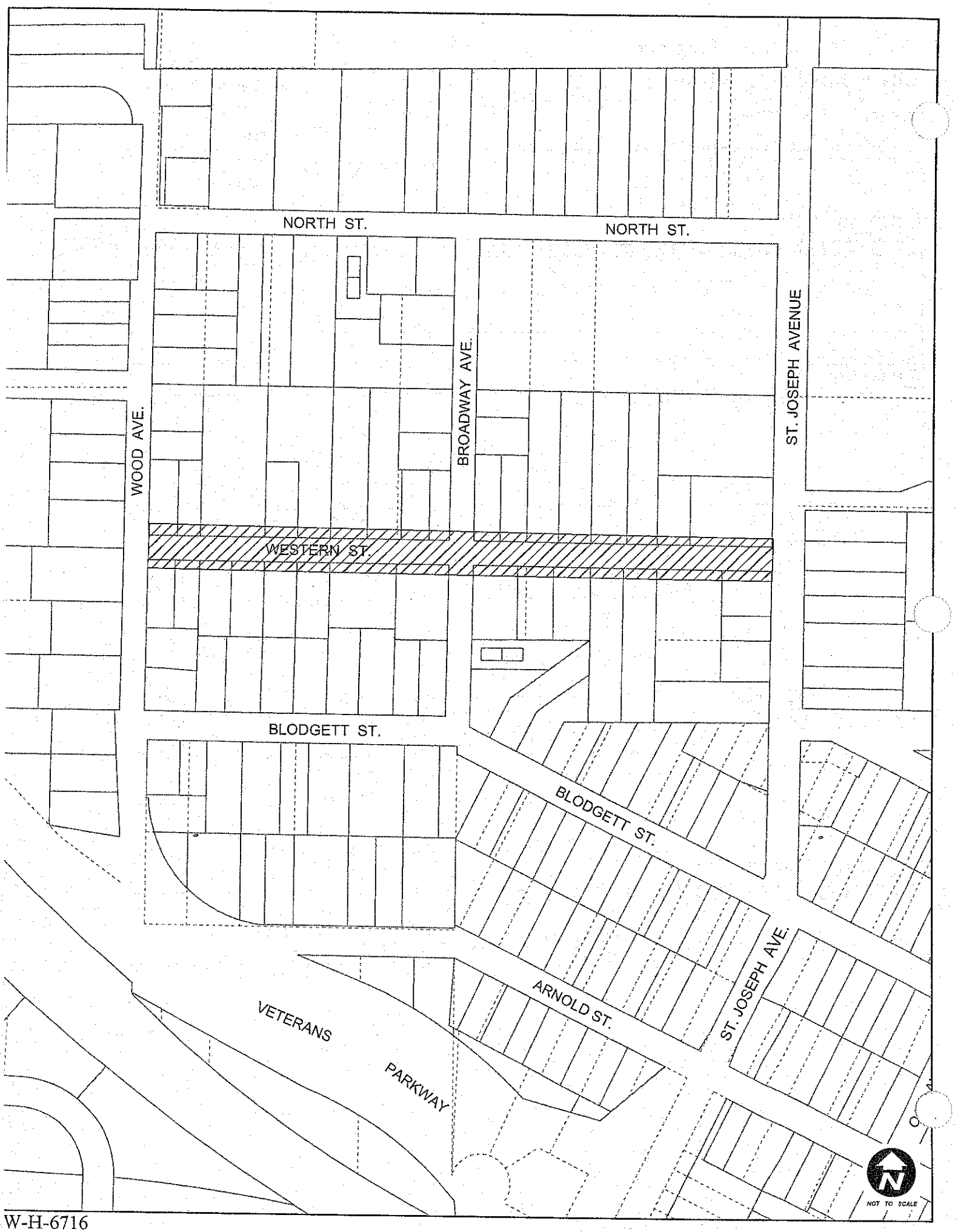
Expenditures	2007	2008	2009	2010	2011	Total
Construction		102,000				102,000
Engineering		5,000				5,000
Total		107,000				107,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		107,000				107,000
Total		107,000				107,000

Operational Impact/Other

Ditch and culvert maintenance will be reduced with the addition of curb & gutter and storm sewer.

Companion Projects: EN-D-1882 (Street Reconstruction), EN-J-1888 (Sanitary Sewer), EN-N-1950 (Water Services)


NORTH ST.
NORTH ST.
WOOD AVE.
BROADWAY AVE.
ST. JOSEPH AVENUE
WESTERN ST.
BLODGETT ST.
BLODGETT ST.
ARNOLD ST.
ST. JOSEPH AVE.
VETERANS
PARKWAY
NOT TO SCALE

W-H-6716

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

Project # SW-H-6718
Project Name West 5th Street Storm Sewer - Oak to Adams

Assessable Project No
Companion Project Yes

Description

Reconstruct existing storm sewer main and catch basins as part of street reconstruction project on West 5th Street from Oak Avenue to Adams Avenue.

Note: This project was previously numbered EN-H-1776.

Justification

The existing storm sewer main is vitrified clay. Catch basins and inlets are deteriorating and in need of replacement.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	140,000					140,000
Engineering	10,000					10,000
Total	150,000					150,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds	150,000					150,000
Total	150,000					150,000

Operational Impact/Other

Maintenance cost will decrease.

Companion Projects: EN-C-1772 (Street Construction) and EN-J-1806 (Sanitary Sewer Rehab.)

ADAMS AVE.
WESTVIEW DR.
WISCONSIN AVE.
STATE AVE.
CONCORD AVE.
FOURTH ST.
ADAMS AVE.
FIFTH ST.
QUENTIN AVE.
WISCONSIN AVE.
SIXTH ST.
ADAMS AVE.
MARTIN DR.
GEORGE DR.
HIGHLAND AVE.
OAK AVE.
SIXTH ST.
SEVENTH ST.
PINE AVE.
EIGHTH ST.
EIGHTH ST.
NOT TO SCALE

W-H-6718

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

Project # SW-H-6719
Project Name Arnold St - Chestnut to St Joseph - Storm Sewer

Assessable Project No
Companion Project Yes

Description

Reconstruct existing storm sewer main and catch basins as part of street reconstruction project.

Note: This project was previously numbered EN-H-1792.

Justification

The existing storm sewer main is vitrified clay. Catch basins and inlets are deteriorating and in need of replacement.

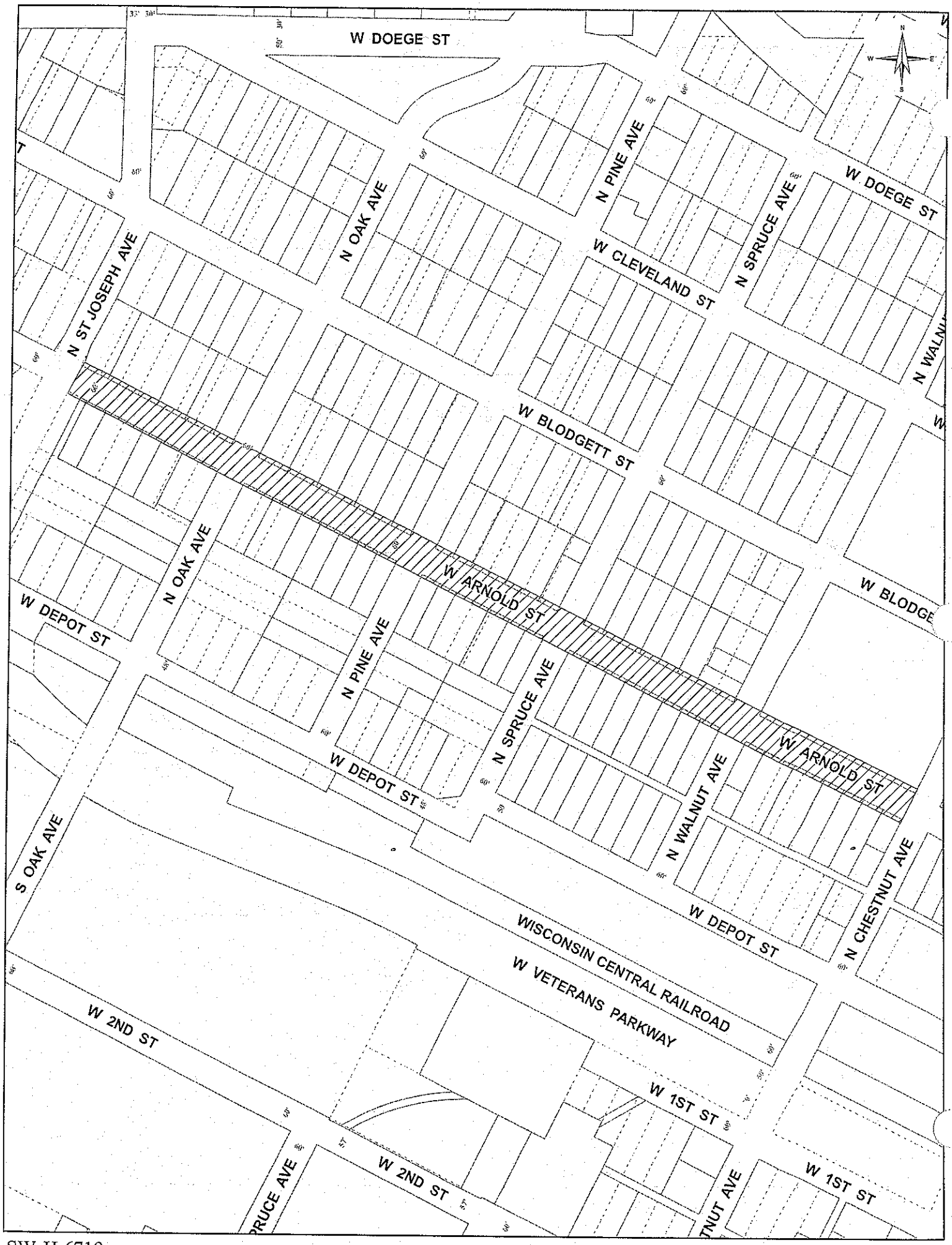
Expenditures	2007	2008	2009	2010	2011	Total
Construction					205,000	205,000
Engineering					12,000	12,000
Total					**217,000**	**217,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					217,000	217,000
Total					**217,000**	**217,000**

Operational Impact/Other

Reduced maintenance costs.

Companion Projects: EN-C-1790 (Street Reconstruction), EN-J-1791 (Sanitary Sewer), EN-N-1952 (Water Services)


W DOEGE ST
N OAK AVE
N PINE AVE
N SPRUCE AVE
W DOEGE ST
N ST JOSEPH AVE
W CLEVELAND ST
W BLODGETT ST
W ARNOLD ST
W DEPOT ST
N OAK AVE
N PINE AVE
N SPRUCE AVE
W ARNOLD ST
W DEPOT ST
N WALNUT AVE
S OAK AVE
W DEPOT ST
N CHESTNUT AVE
WISCONSIN CENTRAL RAILROAD
W VETERANS PARKWAY
W 2ND ST
W 1ST ST
W 2ND ST
W 1ST ST

SW-H-6719

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

Project # SW-H-6721
Project Name 8th Street Storm Sewer - Felker to Washington

Assessable Project No
Companion Project Yes

Description

Construction of storm sewer on existing residential street in conjunction with street reconstruction and curb and gutter installation.

Note: This project was previously numbered EN-H-1802.

Justification

Project EN-C-1801 will reconstruct 8th Street with curb and gutter and sidewalk. Installation of storm sewer will allow for the elimination of ditches and driveway culverts.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		49,000				49,000
Engineering		4,000				4,000
Total		53,000				53,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds		53,000				53,000
Total		53,000				53,000

Operational Impact/Other

Ditch and culvert maintenance will be reduced with the addition of curb & gutter and storm sewer.

Companion Projects: EN-C-1801 (Street - Collector), EN-J-1803 (Sanitary Sewer), and EN-N-1854 (Paving projects & Orders)

FELKER
WASHINGTON CT.
WASHINGTON AVE.
SIXTH ST.
FELKER AVE.
8TH ST.
14TH ST.
15TH ST.
WASHINGTON AVE.
N
NOT TO SCALE

W-H-6721

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Street Division								
Urban Forestry	ST-N-6107	3	10,000	10,000	10,000	10,000	10,000	50,000
	Street Division Total		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**
Operating Funds			10,000	10,000	10,000	10,000	10,000	50,000
	Street Division Total		10,000	10,000	10,000	10,000	10,000	50,000
	Grand Total		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Brian Panzer
Department Street Division

Project # ST-N-6107
Project Name Urban Forestry

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

Assessable Project No
Companion Project Not Applicable

Description

New/Replacement tree planting throughout the City

Justification

These funds are used to continue our new/replacement tree planting program. Based on average yearly planting numbers, requests for new plantings, and annual tree removals, this program will be 50 plus trees short of planting goals each year through the 2007-2011 C.I.P. Program, based on requested funding.

Expenditures	2007	2008	2009	2010	2011	Total
Other	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Operational Impact/Other

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

City of Marshfield, Wisconsin

Capital Improvement Program

2007 thru **2011**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
University Center								
Parking lot/sidewalk repair	UW-K-7303	2	22,500		92,500	47,500		162,500
Campus Utility and Facilities Upgrade II	UW-K-7307	2	44,000	44,000				88,000
Replacement of gymnasium floor	UW-K-7308	3					40,000	40,000
Campus Utility and Facilities Upgrade II - Boiler	UW-K-7309	2		65,000				65,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3				6,500		6,500
Replacement of Leopold Windows	UW-K-7311	2		42,500				42,500
Phase I Campus Apartments - Evaluation/ Planning	UW-K-7312	3			20,000			20,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3					80,000	80,000
Repair of Campus sidewalks	UW-K-7314	2		5,500				5,500
University Center Total			**66,500**	**157,000**	**112,500**	**54,000**	**120,000**	**510,000**
Borrowed Funds				65,000			10,000	75,000
Operating Funds			66,500	92,000	112,500	54,000	110,000	435,000
University Center Total			**66,500**	**157,000**	**112,500**	**54,000**	**120,000**	**510,000**
Grand Total			**66,500**	**157,000**	**112,500**	**54,000**	**120,000**	**510,000**

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Andrew Keogh
Department	University Center
Type	N/A
Useful Life	Unassigned
Category	K - Public Buildings
Priority	Level II

Project #	**UW-K-7303**
Project Name	**Parking lot/sidewalk repair**

Assessable Project No

Companion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth St.
Marshfield, WI 54449

Justification

This project consists of repairing and upgrading parking lots (to include redesign of lots for maximum efficiency and use of available space) and sidewalks on the grounds of the campus. 1) Grind existing surface, replace base as necessary, and resurface West, South, and faculty/staff parking lots (priority as listed) ($325,000)

Expenditures	2007	2008	2009	2010	2011	Total
Design	2,500		2,500	2,500		7,500
Construction	20,000		90,000	45,000		155,000
Total	**22,500**		**92,500**	**47,500**		**162,500**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	22,500		92,500	47,500		162,500
Total	**22,500**		**92,500**	**47,500**		**162,500**

Operational Impact/Other

1) Existing parking lots are showing a high degree of cracking, surface wear, and shifting of base. Failure to address these issues within a limited period of time will result in substantial damage. Regrinding and resurfacing prior to additional damage occurring will be more cost effective than replacing entire lots.

Wood County matches funding.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Andrew Keogh
Department University Center
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level II

Project # UW-K-7307
Project Name **Campus Utility and Facilities Upgrade II**

Assessable Project No
Companion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth Street
Marshfield, WI 54449

Justification

This project includes maintenance of Roof Units 1 through 5 dealing with heating and cooling and will require an upgrade of drive components as well as internal interface control mechanisms. (total cost of project is $175,000)

Expenditures	2007	2008	2009	2010	2011	Total
Construction	44,000	44,000				88,000
Total	44,000	44,000				88,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds	44,000	44,000				88,000
Total	44,000	44,000				88,000

Operational Impact/Other

Maintenance/upgrading of roof units are needed to maintain facility assets. Existing units have aged, repairs have increased, and obtaining parts is becoming increasingly difficult.

Wood County matches funding

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact	Andrew Keogh
Department	University Center
Type	N/A
Useful Life	Unassigned
Category	K - Public Buildings
Priority	Level III

Project # UW-K-7308

Project Name **Replacement of gymnasium floor**

ıssessable Project No

ımpanion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth Street
Marshfield, WI 54449

Justification

This project includes a replacement of the wood gymnasium floor (original to building in 1971). Current floor is showing wear after 35 years of use. (total project cost $80,000)

Expenditures	2007	2008	2009	2010	2011	Total
Construction					40,000	40,000
Total					**40,000**	**40,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					40,000	40,000
Total					**40,000**	**40,000**

Operational Impact/Other

Original floor from 1971 is showing wear from use. Replacement of floor and installation of a protective tarp will allow for additional use of the gymnasium which is now restricted due to concerns over floor damage.

Wood County matches funding

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Andrew Keogh
Department	University Center
Type	N/A
Useful Life	Unassigned
Category	K - Public Buildings
Priority	Level II

Project # **UW-K-7309**

Project Name **Campus Utility and Facilities Upgrade II - Boiler**

ıssessable Project No

ımpanion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth St.
Marshfield, WI 54449

Justification

This project includes replacement of boiler in the Physical Education building. Boiler was installed in 1971 and is a critical component of the overall heating system for facilities. Replacement parts are no longer available. (total project cost $130,000)

This boiler replacement was a component of the 1998 expansion project but was deleted due to cost constraints

Expenditures	2007	2008	2009	2010	2011	Total
Construction		65,000				65,000
Total		**65,000**				**65,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds		65,000				65,000
Total		**65,000**				**65,000**

Operational Impact/Other

Replacement of roof boiler is needed to maintain facility assets. Existing boiler was installed in 1971 during original construction.

Wood County matches funding

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Andrew Keogh
Department University Center
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level III

Project # UW-K-7310
Project Name **Campus Utility and Facility Upgrade II - flooring**

Assessable Project No
Companion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. 5th St.
Marshfield, WI 54449

Justification

This project includes re-grinding of terrazzo flooring. (total project cost $13,000)

Expenditures	2007	2008	2009	2010	2011	Total
Construction				6,500		6,500
Total				6,500		6,500

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds				6,500		6,500
Total				6,500		6,500

Operational Impact/Other

Re-grinding of Laird floor is necessary due to excessive wear and pitting. This will restore surface and remove hazards of uneven flooring

Wood County matches funding

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Andrew Keogh
Department University Center
Type N/A
Useful Life
Category K - Public Buildings
Priority Level II

Project # UW-K-7311
Project Name **Replacement of Leopold Windows**

Assessable Project No
Companion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth Street
Marshfield, WI 54449

Justification

This project would include replacement of original (1964) single-pane windows and frames in the Leopold Science Bldg with energy efficient glass and insulated frames. Project would not only address energy use issues, but would also result in window glass which is safer and have less of a tendency for breakage, resulting in reduced annual window replacement costs. (total project cost $85,000)

Expenditures	2007	2008	2009	2010	2011	Total
Construction		42,500				42,500
Total		42,500				42,500

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		42,500				42,500
Total		42,500				42,500

Operational Impact/Other

Currently, due to the nature of existing windows, there are budgeted replacement costs for 2 - 3 windows annually.

Wood County matches funding

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Andrew Keogh
Department	University Center
Type	N/A
Useful Life	
Category	K - Public Buildings
Priority	Level III

Project # **UW-K-7312**

Project Name **Phase I Campus Apartments - Evaluation/ Planning**

ıssessable Project No

ɔmpanion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth Street
Marshfield, WI 54449

Justification

Needs assessment and planning to include evaluation and planning for remodeling/repair of Campus Apartments which revert to Commission management in 2011. Assessment of current facility status will result in more effective planning, design, and use of facilities. (total project cost $40,000)

Expenditures	2007	2008	2009	2010	2011	Total
Design			20,000			20,000
Total			**20,000**			**20,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			20,000			20,000
Total			**20,000**			**20,000**

Operational Impact/Other

Wood County matches funding

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* **2011**

Contact	Andrew Keogh
Department	University Center
Type	Unassigned
Useful Life	
Category	K - Public Buildings
Priority	Level III

Project # UW-K-7313

Project Name **Phase II - Library Remodeling - HVAC & Lighting**

ıssessable Project No

ımpanion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth Street
Marshfield, WI 54449

Justification

This project will address HVAC and Lighting issues in campus library which will complete renovation project initiated in 2005. Specifics of this project will be to upgrade and balance HVAC for redesigned space as well as install lighting appropriate to the space. (total project cost $160,000)

Expenditures	2007	2008	2009	2010	2011	Total
Design					5,000	5,000
Construction					75,000	75,000
Total					**80,000**	**80,000**

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					10,000	10,000
Operating Funds					70,000	70,000
Total					**80,000**	**80,000**

Operational Impact/Other

Completion of Phase II will not only increase energy efficiency but will also result in the space being more usable as a result of appropriate lighting.

Wood County matches funding

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Andrew Keogh
Department University Center
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level II

Project # UW-K-7314
Project Name **Repair of Campus sidewalks**

Assessable Project No
Companion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth St.
Marshfield, WI 54449

Justification

This project will address replacement/repair of badly cracked and worn sidewalk located near main entrance of campus. Repair will additional include installation of required handicap access ramps from parking area. Area to be repaired/replaced consists of approximately 600 sq feet of concrete sidewalk and curb. Failure to repair/replace sidewalks and curbs presents not only a safety and liability issue but additionally impedes compliance with ADA. (total project cost $11,000)

Expenditures	2007	2008	2009	2010	2011	Total
Construction		5,500				5,500
Total		5,500				5,500

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		5,500				5,500
Total		5,500				5,500

Operational Impact/Other

Wood County matches funds

City of Marshfield, Wisconsin
Capital Improvement Program

NON-YEAR PROJECTS

Project Name	Department	Project #	Priority	Project Cost
Lincoln Ave - 5th to Adler - Reconstruction	Engineering	*EN-B-1916*	2	$402,000
Cherry Ave - Depot to Arnold - Asphalt Paving	Engineering	*EN-D-1948*	3	67,500
Lincoln Ave Sanitary Force Main Replacement	Engineering	*EN-J-1758*	1	121,000
New Sidewalk - 2009 Paving Projects & Orders[1]	Engineering	*EN-N-1881*	2	43,000
New Sidewalk - 2011 Paving Projects & Orders	Engineering	*EN-N-1918*	2	96,000
Fire Station – Remodeling[1]	Fire & Rescue Department	*FD-K-5805*	2	206,000
Wildwood Park Pedestrian/Bicycle Trail	Parks & Recreation	*PR-L-1644*	1	15,000
Griese Park Development[1]	Parks & Recreation	*PR-L-2809*	3	40,000
Hefko Pool	Parks & Recreation	*PR-L-2811*	2	210,000
On Road Bike Route Signage/Markings[1]	Parks & Recreation	*PR-L-2841*	2	45,000
Adler Road Trail[1]	Parks & Recreation	*PR-L-2845*	2	224,000
Dog Exercise/Park	Parks & Recreation	*PR-L-2850*	3	15,000
Lincoln Avenue - 5th to Adler - Storm Sewer	Storm Water	*SW-G-6724*	2	160,000
Colonial/Laird Easement - Storm Sewer	Storm Water	*SW-G-6725*	3	48,500
Fairgrounds Stormwater Collection & Detention	Storm Water	*SW-H-6722*	2	100,000
Remodel Campus Apartments	University Center	*UW-K-7315*	2	175,000
				$1,968,000

ndicates a portion of the project cost. Therefore, the project sheet is shown under the requesting Department.

Capital Improvement Program

2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type Unassigned
Useful Life 40
Category B - Street - Minor Arterial
Priority Level II

Project # EN-B-1916
Project Name Lincoln Ave - 5th to Adler - Reconstruction

Assessable Project Yes
Companion Project Yes

Description

Street reconstruction with concrete paving and curb & gutter on Lincoln Avenue from 5th Street to Adler Road, including sidewalk on both sides.

Justification

Lincoln Avenue is a primary north - south corridor and has been upgraded from a collector to a minor arterial on WisDOT's Functional Classification Map. Future residential development in this area will likely occur, increasing traffic volumes on Lincoln.

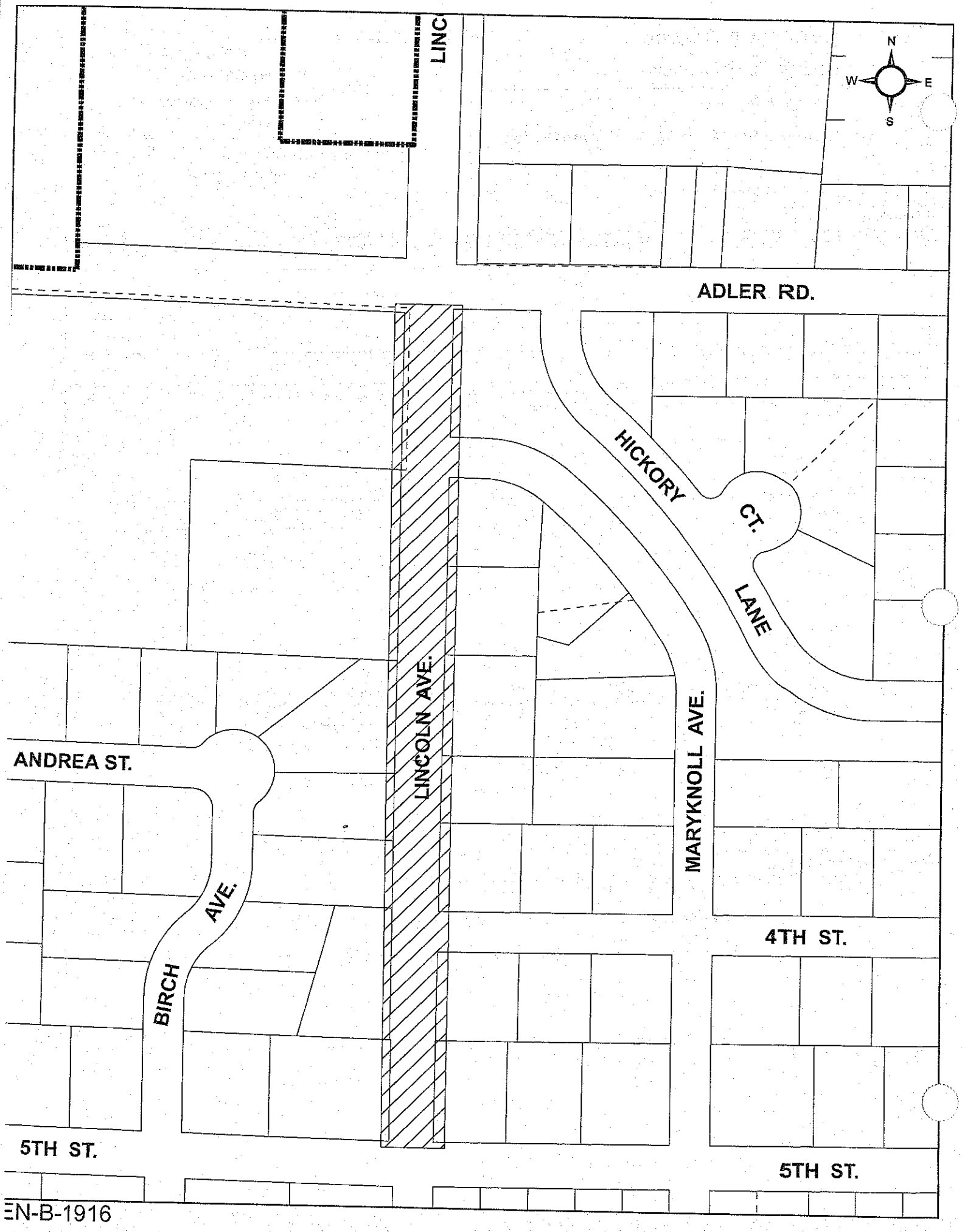
Expenditures	2007	2008	2009	2010	2011	Total
Construction					372,000	372,000
Engineering					30,000	30,000
Total					402,000	402,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					402,000	402,000
Total					402,000	402,000

Operational Impact/Other

Roadway maintenance costs will be reduced initially and then increase as pavement ages.

Companion Projects - EN-J-1758 (Sanitary Sewer), EN-N-1918 (Sidewalk), SW-G-6724 (Storm Sewer w/Paving)


LINC
N
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E
S
ADLER RD.
HICKORY
CT.
LANE
LINCOLN AVE.
MARYKNOLL AVE.
ANDREA ST.
BIRCH
AVE.
4TH ST.
5TH ST.
5TH ST.

EN-B-1916

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 40
Category D - Street - Residential/Neighb
Priority Level III

Project # EN-D-1948
Project Name Cherry Ave - Depot to Arnold - Asphalt Paving

Assessable Project Yes
Companion Project Not Applicable

Description

Curb & gutter and asphalt paving on an existing gravel street.

Justification

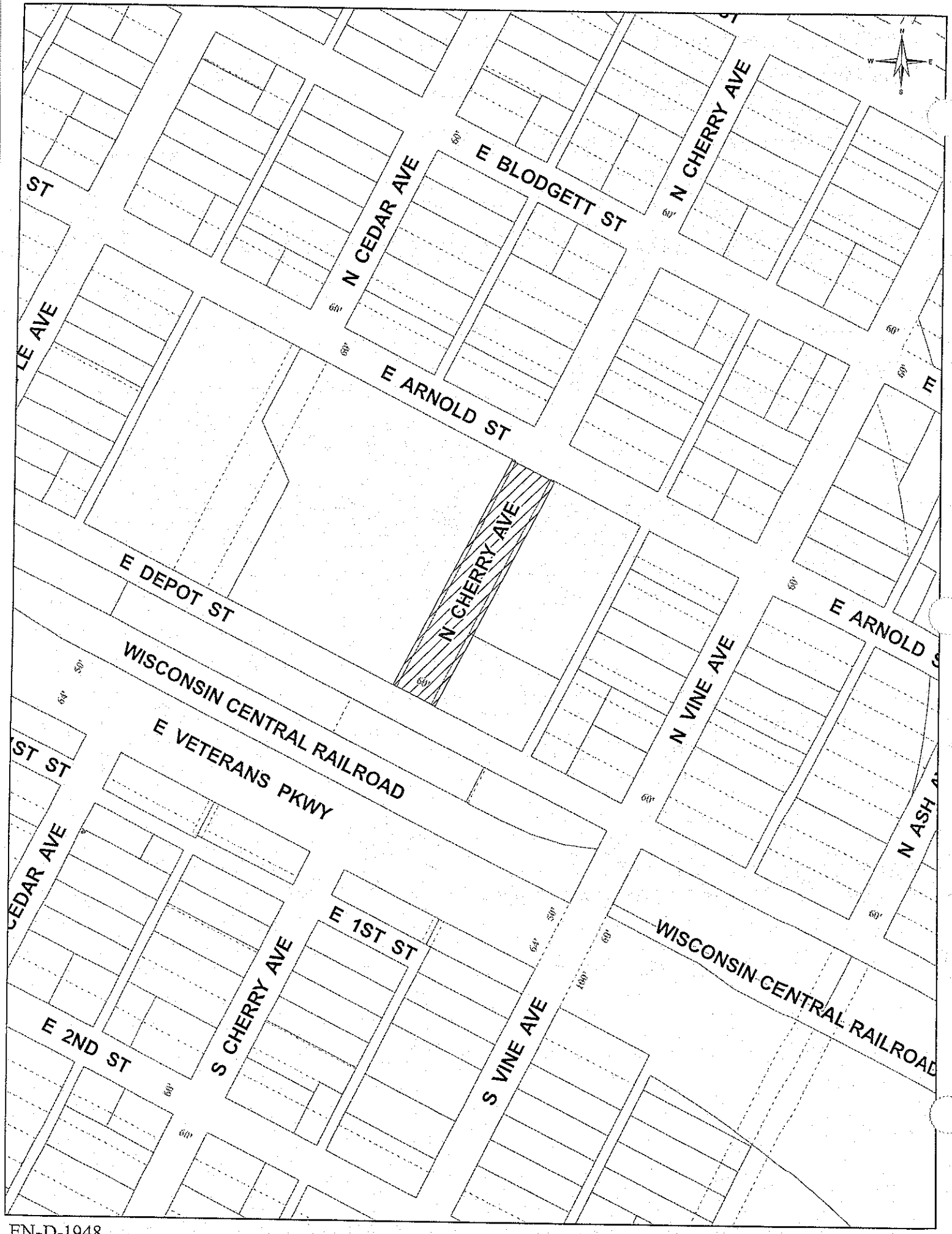
This is only one of a few remaining gravel streets within the city.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					62,500	62,500
Engineering					5,000	5,000
Total					67,500	67,500

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					67,500	67,500
Total					67,500	67,500

Operational Impact/Other

Initially reduced maintenance on gravel surface. Maintenance will increase as facilities age.



E BLODGETT ST
N CHERRY AVE
N CEDAR AVE
E ARNOLD ST
N CHERRY AVE
E DEPOT ST
WISCONSIN CENTRAL RAILROAD
E VETERANS PKWY
N VINE AVE
E ARNOLD S
N ASH A
E 1ST ST
S CHERRY AVE
S VINE AVE
WISCONSIN CENTRAL RAILROAD
E 2ND ST
CEDAR AVE
ST ST
LE AVE
ST

EN-D-1948

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 75
Category J - Sanitary Sewer
Priority Level 1

Project # EN-J-1758
Project Name Lincoln Ave Sanitary Force Main Replacement

Assessable Project No
Companion Project Yes

Description

Reconstruct existing sanitary force main from 6th Street to the Lincoln Avenue lift station in conjunction with street reconstruction.

Justification

The existing force main has had a history of breaks and is nearing the end of it's useful life. The capacity of the Lincoln Avenue lift station is limited by the size of this force main.

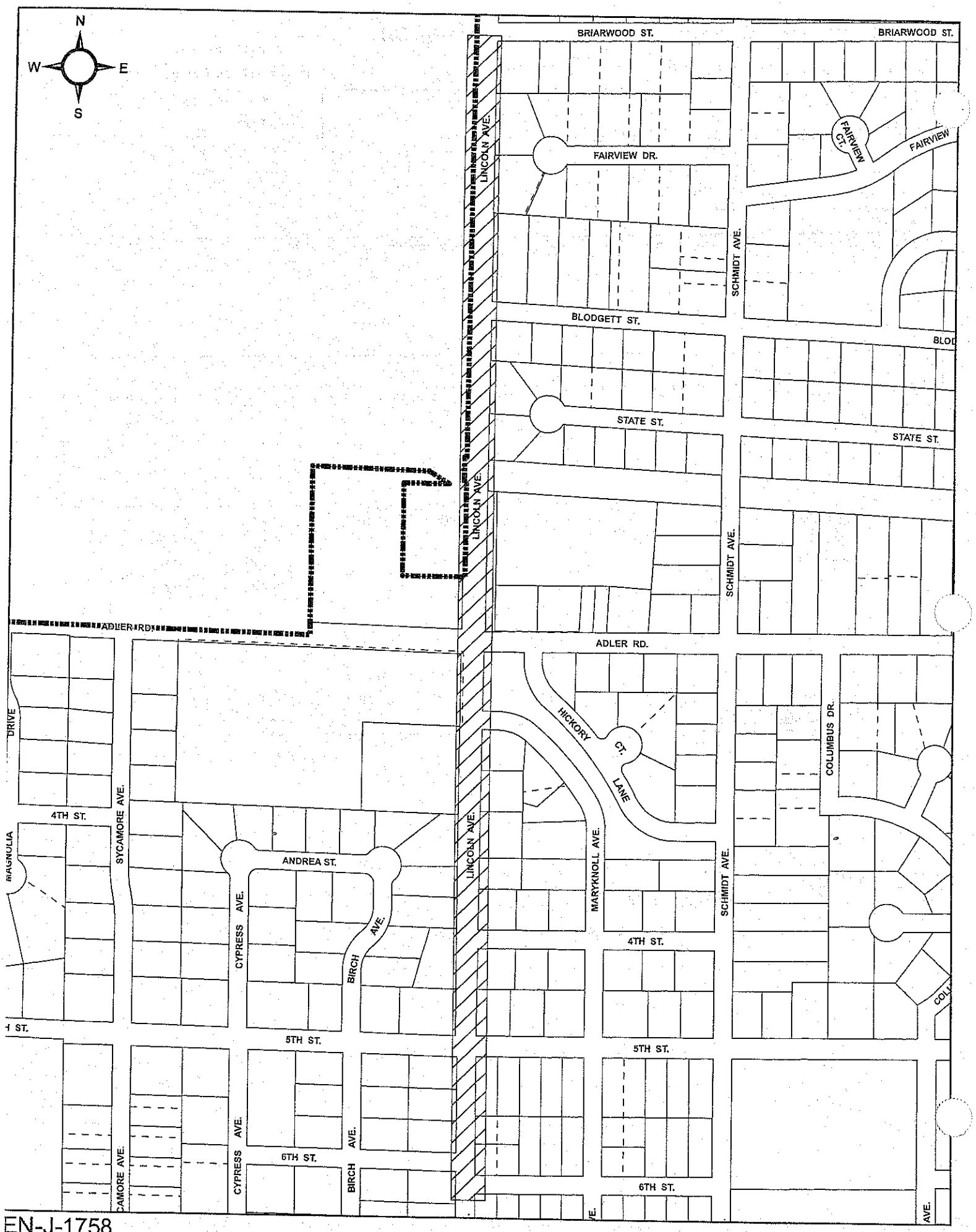
Expenditures	2007	2008	2009	2010	2011	Total
Construction					116,000	116,000
Engineering					5,000	5,000
Total					121,000	121,000

Funding Sources	2007	2008	2009	2010	2011	Total
Fees - Wastewater Utility					121,000	121,000
Total					121,000	121,000

Operational Impact/Other

Force main maintenance costs will be reduced initially and then increase as the main ages.

Companion Projects - EN-B-1916 (Street Reconstruction), EN-N-1918 (Sidewalk), SW-G-6724 (Storm Sewer With Paving)


N
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BRIARWOOD ST.
BRIARWOOD ST.
FAIRVIEW DR.
FAIRVIEW CT.
FAIRVIEW
LINCOLN AVE.
SCHMIDT AVE.
BLODGETT ST.
STATE ST.
STATE ST.
LINCOLN AVE.
SCHMIDT AVE.
ADLER RD.
ADLER RD.
HICKORY CT.
LANE
COLUMBUS DR.
4TH ST.
SYCAMORE AVE.
ANDREA ST.
CYPRESS AVE.
BIRCH AVE.
LINCOLN AVE.
MARYKNOLL AVE.
SCHMIDT AVE.
4TH ST.
5TH ST.
5TH ST.
6TH ST.
6TH ST.
CYPRESS AVE.
BIRCH AVE.

EN-J-1758

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact	Dan Knoeck
Department	Engineering
Type	Unassigned
Useful Life	10
Category	N - Miscellaneous/other
Priority	Level II

Project # EN-N-1918

Project Name New Sidewalk - 2011 Paving Projects & Orders

Assessable Project Yes

Companion Project Yes

Description

Installation of new sidewalks in conjunction with scheduled street construction and/or reconstruction projects. Installation of new sidewalk ordered by the Board of Public Works with the intent of providing sidewalk along arterial streets where it does not currently exist.

2011 Projects Include: Lincoln Ave - 5th Street to Adler Road $96,000

Justification

Sidewalk on this segment of Lincoln Ave will provide a link to the Adler road trail and the Wildwood Station trail.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					96,000	96,000
Total					96,000	96,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					96,000	96,000
Total					96,000	96,000

Operational Impact/Other

Maintenance costs are the responsibility of the adjacent property owner.

Companion Projects - EN-B-1916 (Street Reconstruction), EN-J-1758 (Sanitary Sewer), SW-G-6724 (Storm Sewer w/Paving)

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 20-25
Category L - Parks
Priority Level 1

Project # PR-L-1644
Project Name Wildwood Park Pedestrian/Bicycle Trail

Assessable Project No
Companion Project Not Applicable

Description

Wildwood Park, 1800 S. Central Avenue - Includes the continuation of the proposed development of independent off road pedestrian/bicycle asphalt surfaced trails within Wildwood Park.

Justification

In 1998 the Parks, Recreation, and Forestry Committee endorsed the development of an independent asphalt surfaced pedestrian bicycle trail within Wildwood Park due to the increased number of pedestrians and recreational users, and to attempt to minimize potential conflicts with vehicles traveling through the park. Segments of the trail were completed in 1999 and 2000. Two primary segments remain to complete the original trail route plus the potential need for an asphalt surface route running north/south through the wooded area was identifiied in late 2006 based on citizen input. The upper pond loop is approximately 4200 feet long and the segment along the lower pond is approximately 1000 feet long. This would provide some funding to continue the planning and design to complete the route, make prelimnary improvements that will help address possible pedestrian and vehicle conflicts, or modify and upgrade trails within the wooded area to help move pedestrians off of the park road.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		15,000				15,000
Total		15,000				15,000

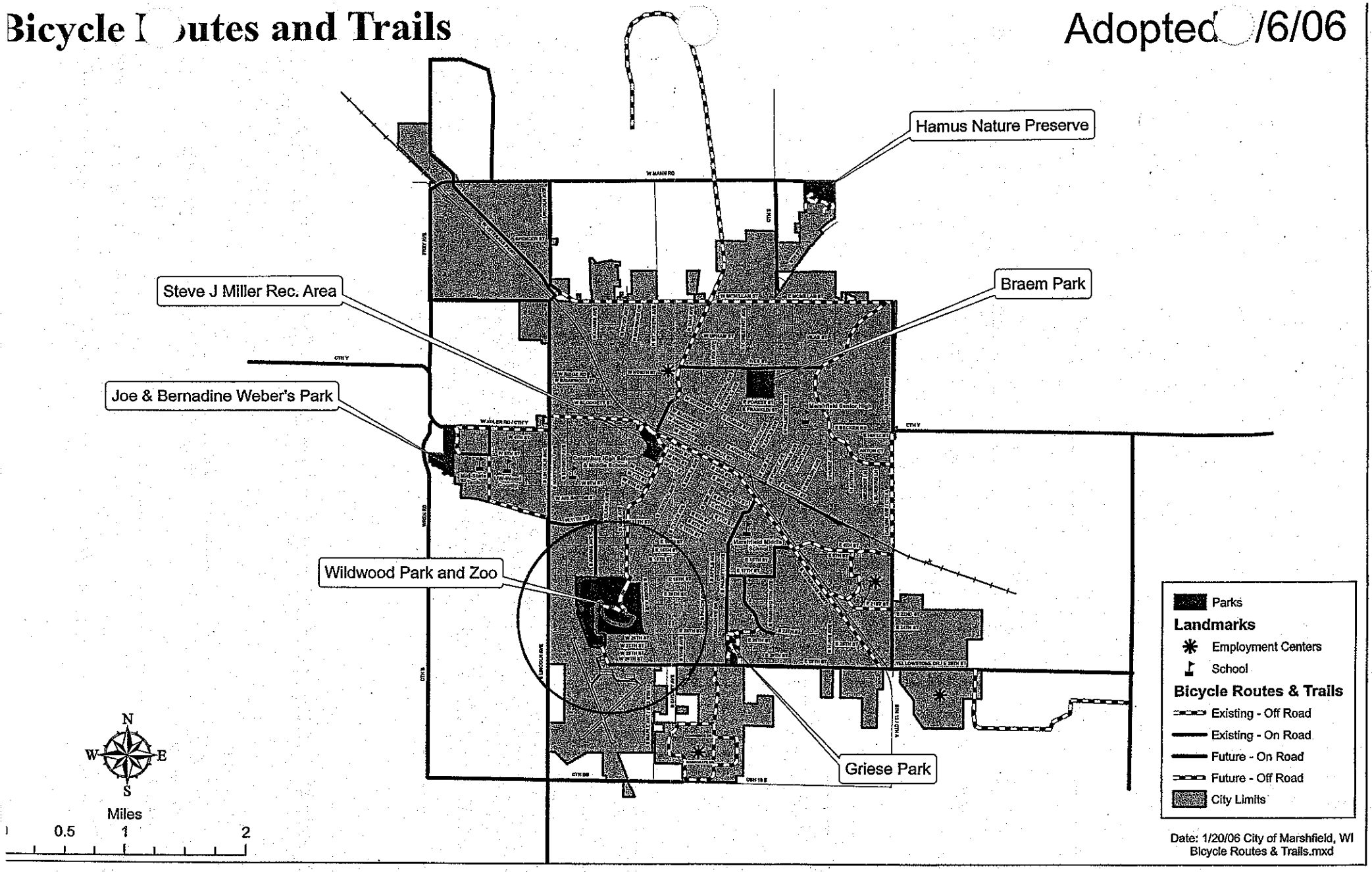
Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		15,000				15,000
Total		15,000				15,000

Operational Impact/Other

Minor initial with increasing as improvement ages (7 - 10 Years)

Bicycle Routes and Trails

Adopted /6/06



Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact	Ed Englehart
Department	Parks & Recreation
Type	N/A
Useful Life	30
Category	L - Parks
Priority	Level II

Project # **PR-L-2811**

Project Name **Hefko Pool**

Assessable Project No

Companion Project Not Applicable

Description

Construction of a new outdoor municipal swimming pool in the same location of the current Hefko Swimming Pool at Wildwood Park, 1800 S. Central Ave. An alternative concept of locating an indoor/outdoor pool at the current YMCA location in a cooperative effort with the YMCA and development of "splash pad" play area at the current Hefko Pool location has been discussed from a conceptual basis. Further discussions regarding this project should take place in 2006. Citizen input from the citizen survey and public comments during the CORP process indicate support for a municipal outdoor pool but there is no concensus on the budget amount for a new pool. It is somewhat apparent that any new facility will require a substantial level of private donations.

Justification

Hefko pool was built in 1933 and renovated in 1974. The average life expectancy of outdoor swimming pools in our region of the United States is between 25 - 30 years. Many of the Hefko swimming pool components have been replaced or updated over the past few years. Primary concern is the integrity of the underground circulation system. Planning should be initiated for a new pool to be constructed. In 2000 a preliminary report was completed to provide the city with more detailed information regarding the options and implications of a new pool. In 2002, $177,000 was borrowed for the design of the new pool but the project was delayed and that funding was transferred to other projects. The funding request is for construction of a new outdoor pool that would include an enhanced family acquatic center, a zero depth pool, water slides, chidlren's toys, sand play area, and volleyball courts. The new pool would be constructed in the same location of the existing pool at Wildwood Park. The project was placed in a non year category in 2003. The pool proplem still exists. In 2005 the main water supply line from the meter to the filter house was leaking and had to be replaced.

Expenditures	2007	2008	2009	2010	2011	Total
Design					210,000	210,000
Total					**210,000**	**210,000**

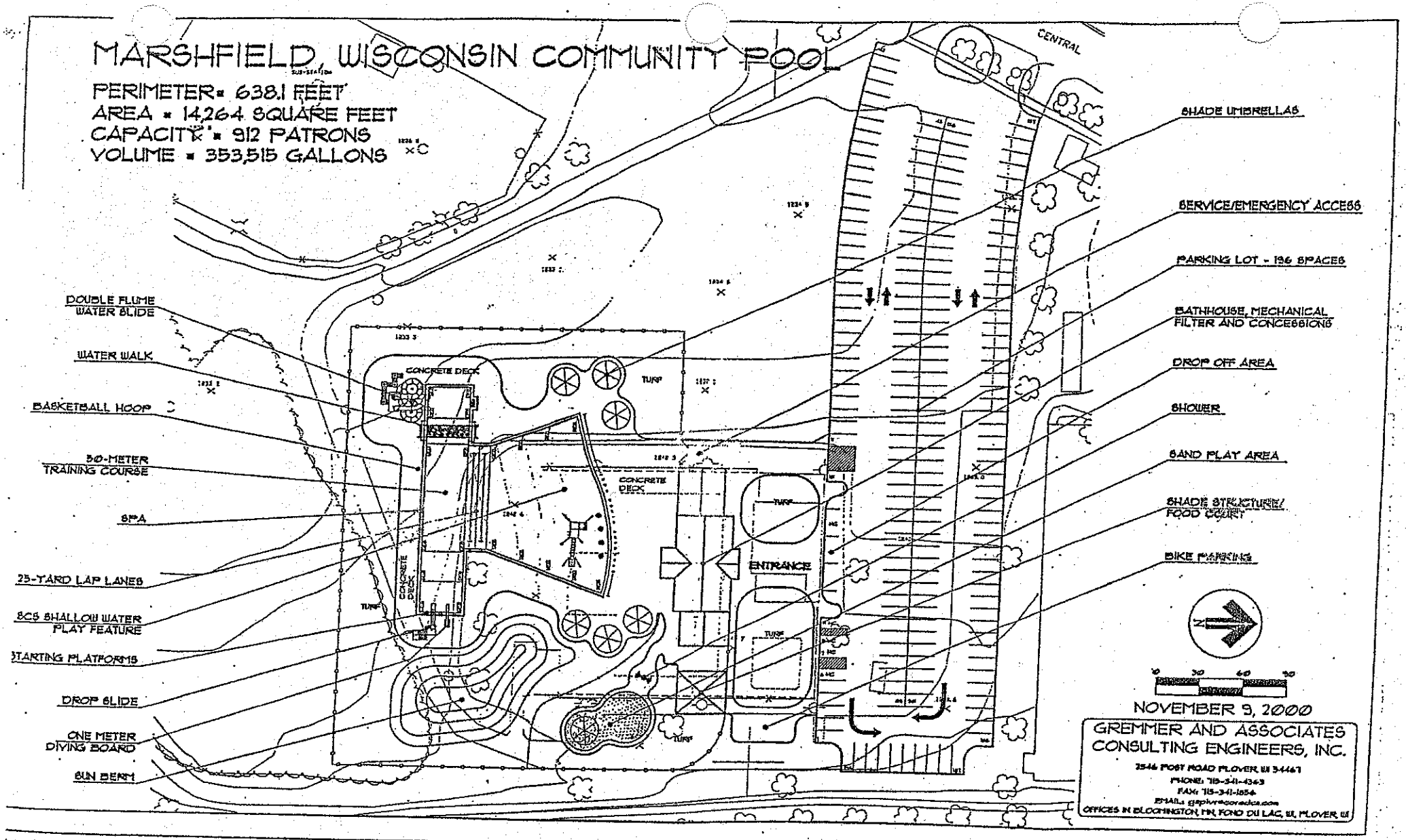
Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					210,000	210,000
Total					**210,000**	**210,000**

Operational Impact/Other

Current pool operates at $15,000 - $30,000 annual deficit. A new facility is projected to recover nearly all operating costs from user fees.

MARSHFIELD, WISCONSIN COMMUNITY POOL

PERIMETER = 638.1 FEET
AREA = 14,264 SQUARE FEET
CAPACITY = 912 PATRONS
VOLUME = 353,515 GALLONS



MARSHFIELD COMMUNITY POOL ALTERNATIVE #3 - ADD NEW ZERO DEPTH ENTRANCE POOL

FIGURE 9

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 30
Category L - Parks
Priority Level III

Project # **PR-L-2850**
Project Name **Dog Exercise/Park**

Assessable Project No
Companion Project

Description

This project would provide funding to construct a dog exercise area in conjunction with private donations. The project would consist of a fenced in area approximately 5 to 10 acres in size with area for parking. The location may or may not be located within the city limits.

Justification

Over the recent years more and more interest and requests for this type of facility have been identified. These types of facilities have been in place in numerous Wisconsin communities for a number of years and proven to be some of their most popular and well used facilities. They are also been able to cover the costs of the operations through the collection of user fees. Recently community and area citizens have identified themselves as interested in this type of facility. This level of funding would not be enough to develop the facility but could serve as a catalyst to make the project a reality.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		15,000				15,000
Total		15,000				15,000

Operational Impact/Other

Depending on ownership and service levels there could be some increase in maintenance and administration costs but user fees are intended to offset these costs.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Dan Knoeck
Department Storm Water
Type Unassigned
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level II

Project # SW-G-6724
Project Name **Lincoln Avenue - 5th to Adler - Storm Sewer**

Assessable Project No
Companion Project Yes

Description

Construction of new storm sewer in conjunction with concrete paving project.

Justification

Stormsewer is required with new curb & gutter.

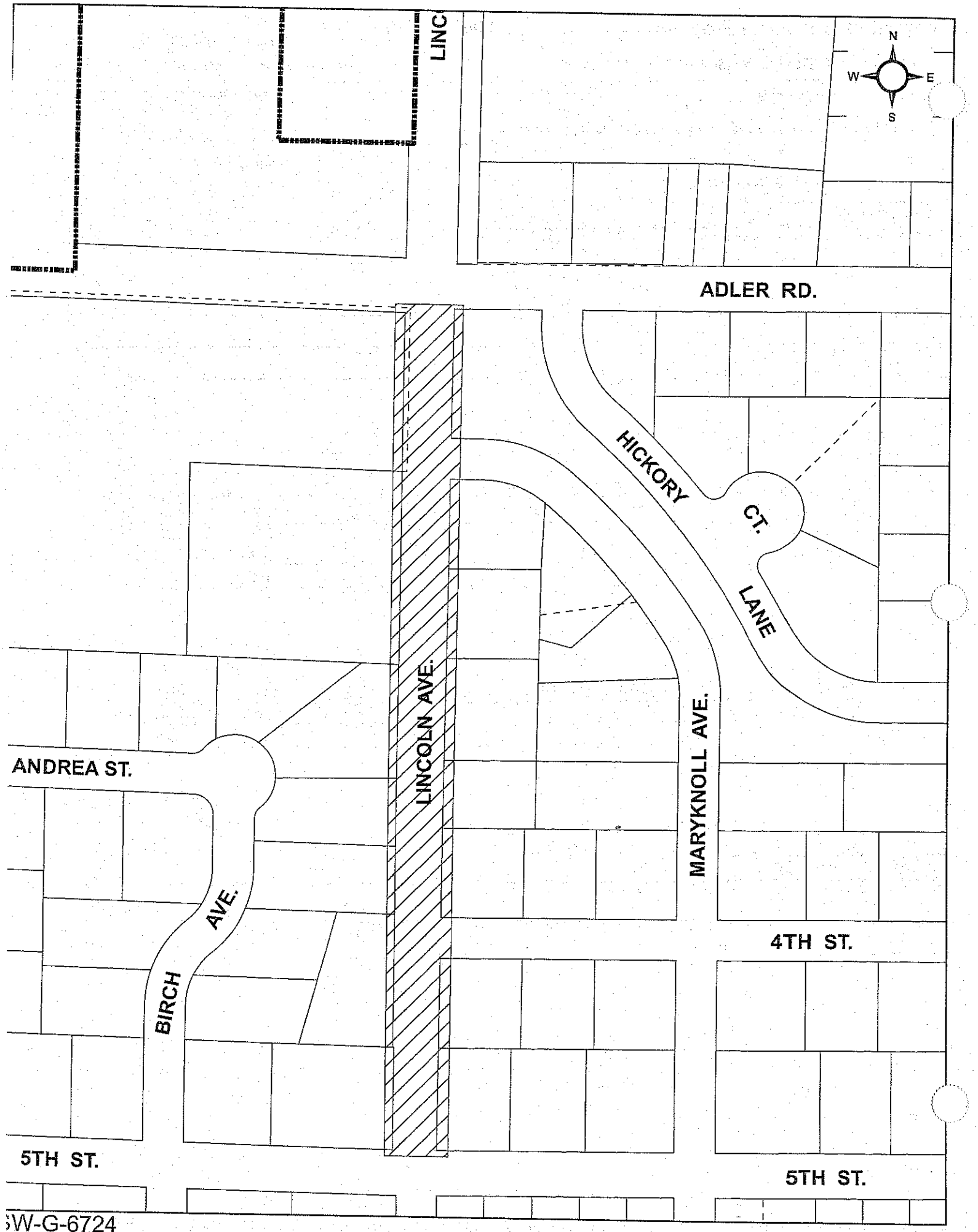
Expenditures	2007	2008	2009	2010	2011	Total
Construction					153,000	153,000
Engineering					7,000	7,000
Total					160,000	160,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					160,000	160,000
Total					160,000	160,000

Operational Impact/Other

Ditch and culvert maintenance will be reduced with the addition of curb & gutter and storm sewer.

Companion Projects - EN-B-1916 (Street Reconstruction), EN-J-1758 (Sanitary Sewer), EN-N-1918 (Sidewalk)


LINC
N
W
E
S
ADLER RD.
HICKORY
CT.
LANE
LINCOLN AVE.
MARYKNOLL AVE.
ANDREA ST.
BIRCH
AVE.
4TH ST.
5TH ST.
5TH ST.

SW-G-6724

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Tom Turchi
Department Storm Water
Type Unassigned
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level III

Project # SW-G-6725
Project Name **Colonial/Laird Easement - Storm Sewer**

Assessable Project Yes
Companion Project Not Applicable

Description

Install storm sewer in an exisiting drainage easement.

Justification

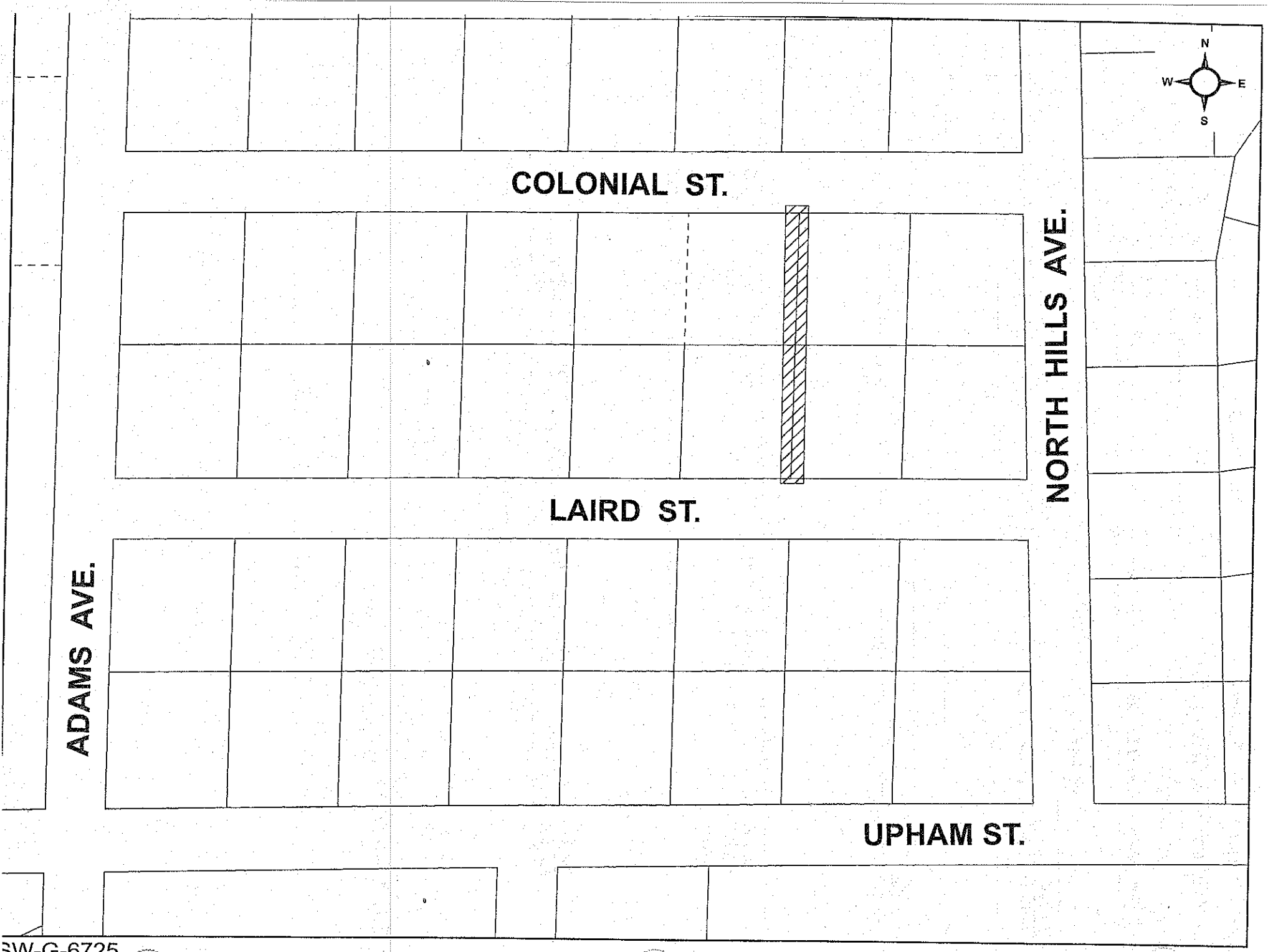
The existing rip-rap channel requires periodic maintenance.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					46,000	46,000
Engineering					2,500	2,500
Total					48,500	48,500

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					48,500	48,500
Total					48,500	48,500

Operational Impact/Other

Maintenance costs will decrease initially but then increase as the new facility ages.



SW-G-6725

Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

Project # SW-H-6722
Project Name **Fairgrounds Stormwater Collection & Detention**

Assessable Project No
Companion Project Not Applicable

Description

Construction of stormwater improvements at the Fairgrounds including on-site collection system and additional detention.

Note: This project was previously numbered EN-H-1805.

Justification

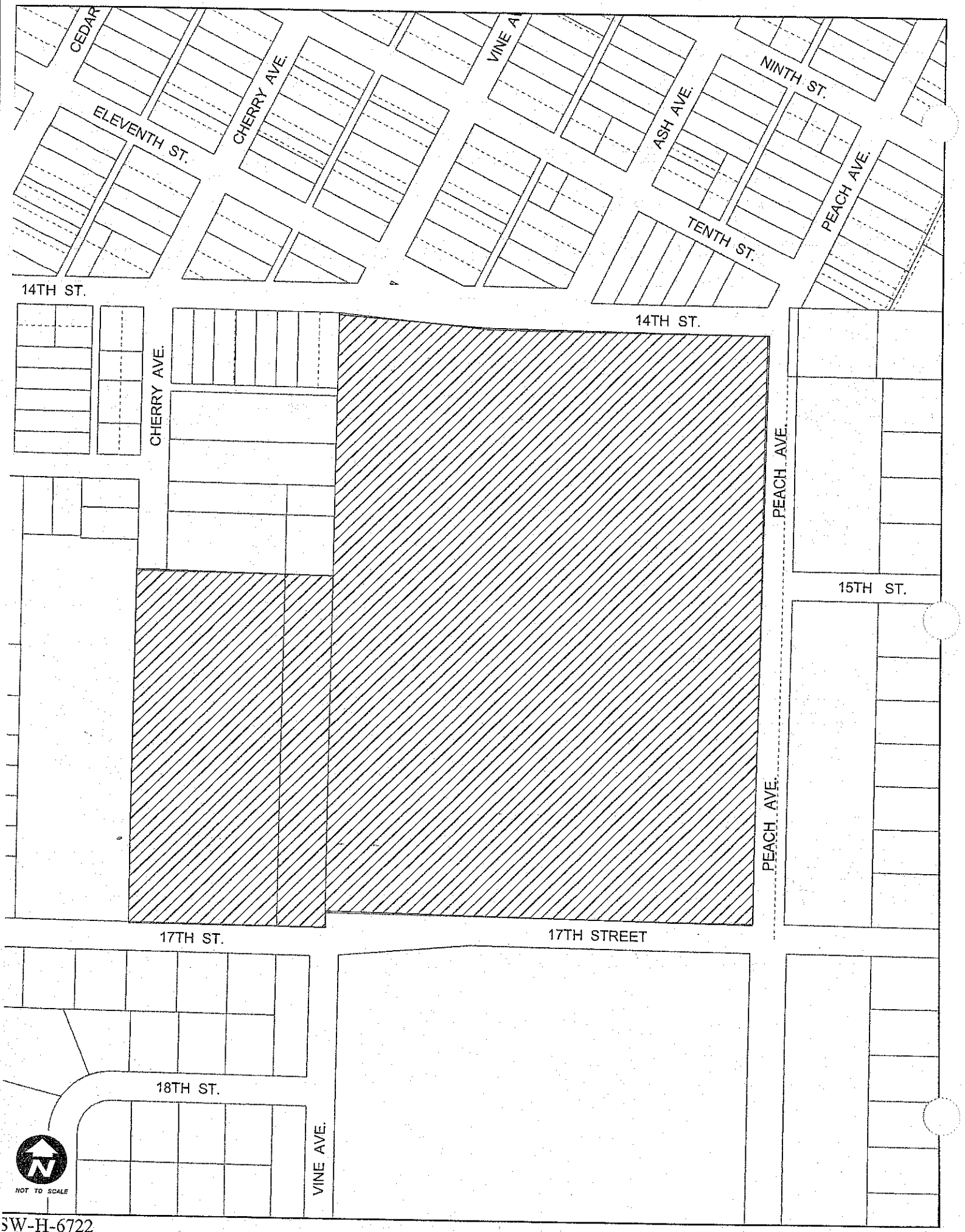
Building construction and asphalt paving at the Fairgrounds has contributed to an increase in stormwater runoff from the site. This is evidenced by an increase in the frequency of inundation of the existing stormwater detention basin north of 15th Street and East of Peach Avenue. Future plans for additional asphalt paving at the Fairgrounds will compound this problem if additional detention is not provided.

Expenditures	2007	2008	2009	2010	2011	Total
Construction					95,000	95,000
Engineering					5,000	5,000
Total					100,000	100,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds					100,000	100,000
Total					100,000	100,000

Operational Impact/Other

Maintenance costs as facilities age.


CEDAR
CHERRY AVE.
VINE AVE.
ASH AVE.
NINTH ST.
ELEVENTH ST.
PEACH AVE.
TENTH ST.
14TH ST.
14TH ST.
CHERRY AVE.
PEACH AVE.
15TH ST.
PEACH AVE.
17TH ST.
17TH STREET
18TH ST.
VINE AVE.
NOT TO SCALE

SW-H-6722

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Andrew Keogh
Department University Center
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level II

Project # UW-K-7315
Project Name Remodel Campus Apartments

Assessable Project No
Companion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth St.
Marshfield, WI 54449

Justification

As of 2011 the Commission will reassume ownership/operation of an existing apartment building which has been operated for student housing since 1981. The building has twenty-four (24) living units with space for between 48 and 96 students. Based on the assessment from the previous year, it is anticipated that there will be necessary repairs, and implementation of a design for remodeling and renovation. Project will include: new furniture, HVAC improvements, wiring, carpeting, replacement of existing appliances, lighting improvements, development of a common area for Student Life activities, as well as addressing municipal and state code issues. Building has been operated by a contractor for student housing since 1981 with no substantial changes. In addition to any damages that need to be repaired, consideration must be given to bringing the building into compliance with existing municipal and state codes, as well as ensuring that space is appropriate for current student use and occupancy. (total project cost $475,000)

Expenditures	2007	2008	2009	2010	2011	Total
Design					5,000	5,000
Construction					170,000	170,000
Total					175,000	175,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds					175,000	175,000
Total					175,000	175,000

Operational Impact/Other

A dialogue related to administrative operating of the campus apartments focused on implementation of a plan for cost-recovery budgeting is on-going

Wood County matches funding

Capital Improvement Program

City of Marshfield, Wisconsin

Added/Reduced/Deleted

2007-2011

Project Name	Department	Project #	Added	Reduced	Deleted
Airport construction new general aviation building	Airport	AI-N-3804			$155,000
Sealcoat runway 04/22	Airport	AI-N-3809			10,000
Crack filling 16/34	Airport	AI-N-3811			20,000
Long range planning for Library and Senior Center[1]	Planning & Economic Development	PL-K-6000	$108,000		
Sanitary sewer lining - city wide[1]	Engineering	EN-J-1796	121,000		
Airport office terminal parking lot/general aivation ramp[1]	Engineering	EN-D-1905		$25,000	
NET INCREASE/(DECREASE)			$ 229,000	$ (25,000)	$ (185,000)

[1] Indicates a portion of the project cost. Therefore, the project sheet is shown under the requesting Department

Capital Improvement Program 2007 *thru* 2011
City of Marshfield, Wisconsin

Contact Duffy Gaier
Department Airport

Project # **AI-N-3804**
Project Name **Airport construct new general aviation building**

Type N/A
Useful Life Unassigned
Category N - Miscellaneous/other
Priority Level 1

Assessable Project No
Companion Project Not Applicable

Description

Marshfield Municipal Airport, Roy Shwery Field

Justification

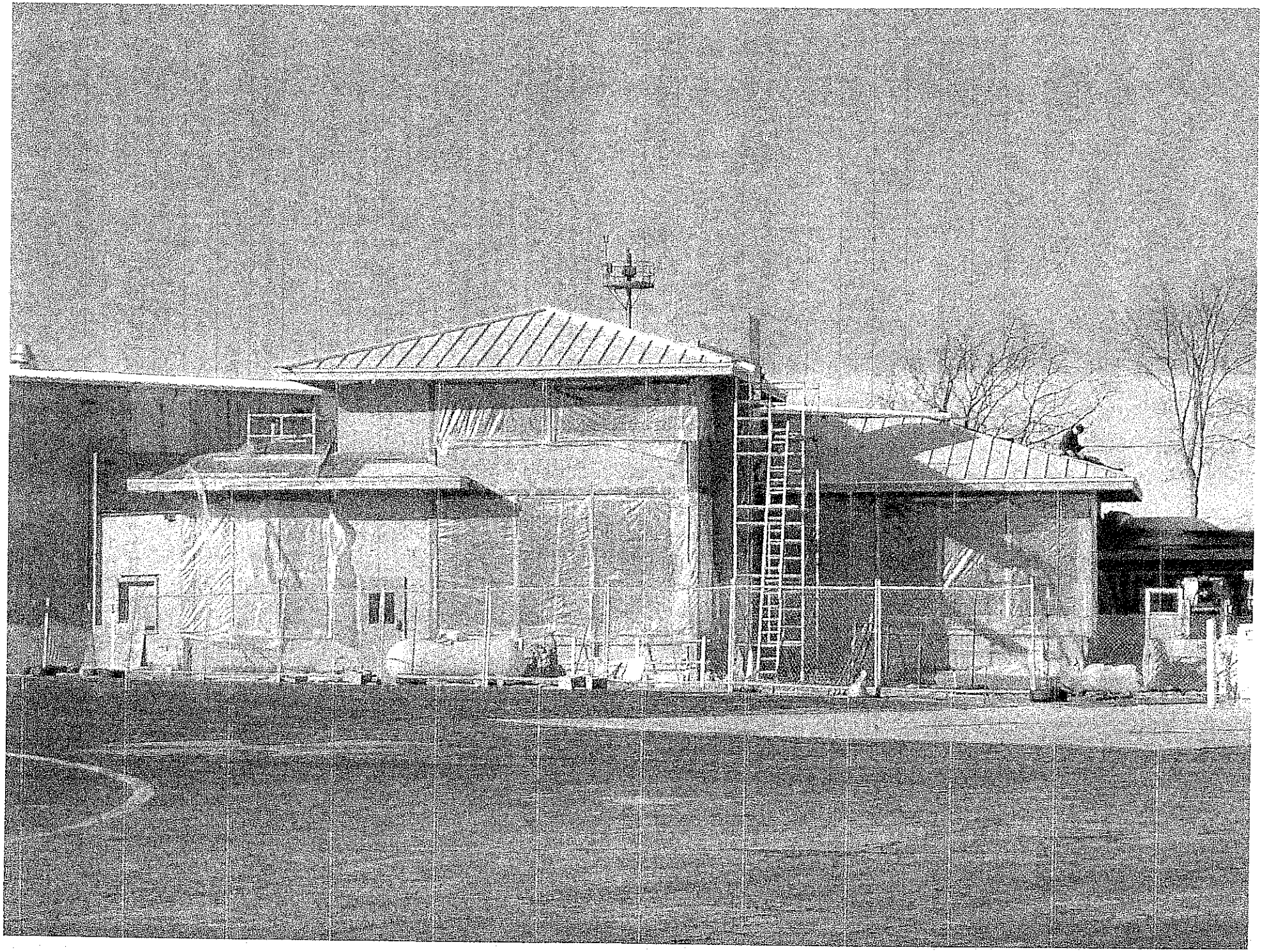
In the very early 1940's a garage was turned into the General Aviation Building at the Marshfield Airport. Since that time, that building has been added on to meet the growing demands of the airport. The tear down of the existing building and construction of the new building would provide more room for the general public use of the building. The lobby would be extended with viewing areas to watch the air traffic come and go. A quiet room would be provided for pilots who flew in and would like a room where they can be out of the general pedestrian traffic at the airport. A 20 seat conference room would be constructed for airport meetings, small public meetings and classroom instruction. The endless uses of a new building could go on and on. We have been working with the state to get funding for this project.

Expenditures	2007	2008	2009	2010	2011	Total
Construction	155,000					155,000
Total	155,000					155,000

Funding Sources	2007	2008	2009	2010	2011	Total
Borrowed Funds	155,000					155,000
Total	155,000					155,000

Operational Impact/Other

$5,000 to $10,000 on maintenance, heating, electricity, supplies and misc things for the building.



Capital Improvement Program 2007 *thru* 2011

City of Marshfield, Wisconsin

Contact Duffy Gaier
Department Airport
Type N/A
Useful Life Unassigned
Category N - Miscellaneous/other
Priority Level 1

Project # **AI-N-3809**
Project Name **Sealcoat Runway 04/22**

Assessable Project No
Companion Project Not Applicable

Description

Marshfield Municipal Airport, Roy Shwery Field

Justification

The State of Wisconsin Bureau of Aeronautics would like to see runway 04/22 sealcoated to help maintain the surfaces of the runway. The sealcoat consists of a slurry mixed with a rough stone mixture. This allows the aircraft to have better traction on take off and landing. It also helps with snow and ice removal as the darker surface absorbs the sunlight better. This project is eligible for a entitlement funding, if available, at 95% Federal, 2.5% State and 2.5% local. If entitlement funds are not available, then the cost share would be 80% Federal and State and 20% Local

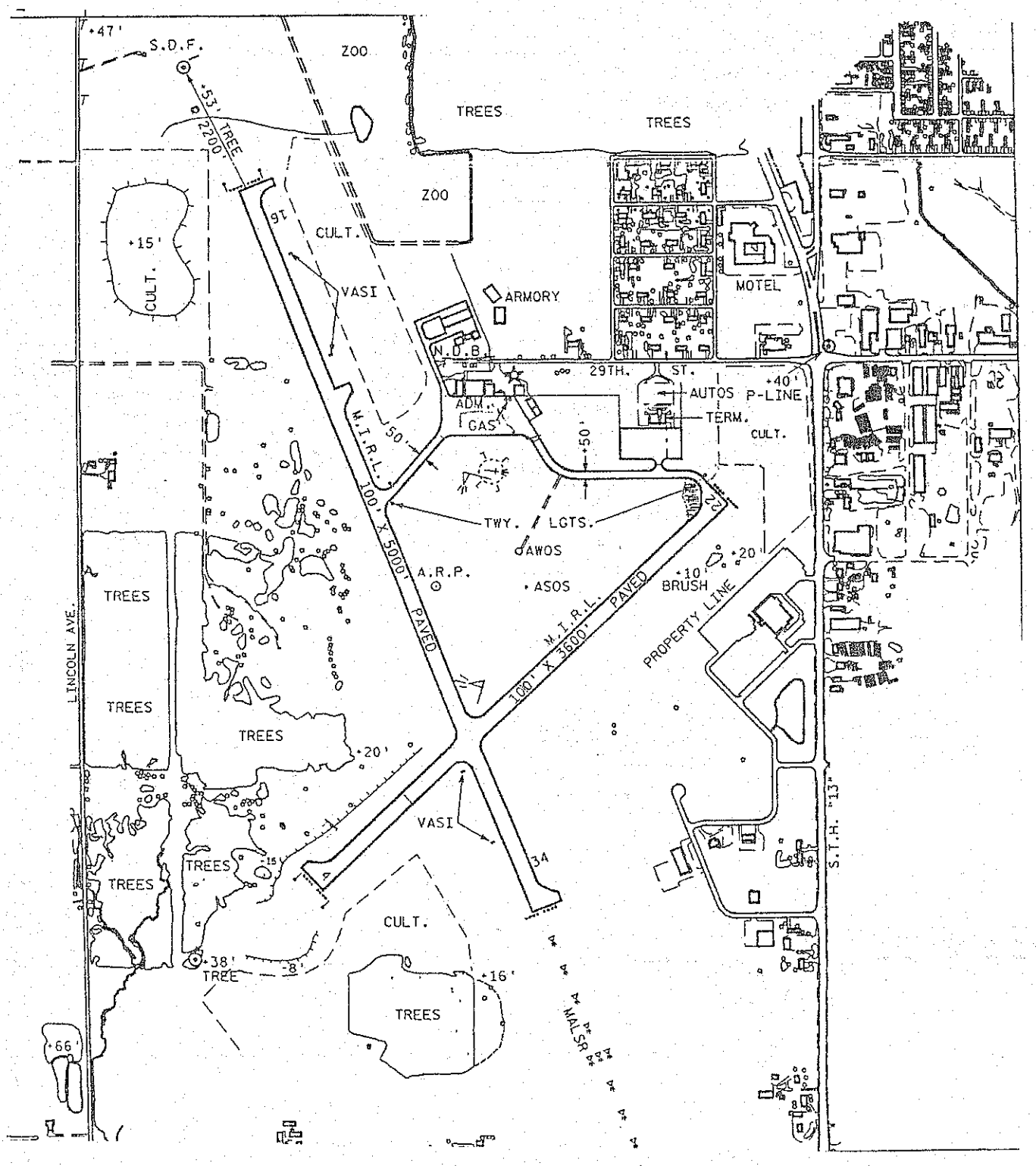
If the Entitlement Funding is available, Local Costs could be from $2500 to $1250. If entitlement funding is not available local costs then would be set at a traditional 80/20 project with the City's Chare being $10000 or 20%. Total costs for the project are estimated at $50,000 (Between State and City)

Expenditures	2007	2008	2009	2010	2011	Total
Construction			10,000			10,000
Total			10,000			10,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds			10,000			10,000
Total			10,000			10,000

Operational Impact/Other

$5,000 for crack filling, $10,000 Snow removal and lawn care.


S.D.F.
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VASI
ARMORY
MOTEL
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29TH. ST.
AUTOS
P-LINE
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ADM.
GAS
M.I.R.L.
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TWY. LGTS.
AWOS
A.R.P.
ASOS
BRUSH
M.I.R.L.
100' X 3600' PAVED
PROPERTY LINE
LINCOLN AVE.
TREES
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VASI
CULT.
TREE
TREES
MALSR
S.T.H. 13
CULT.

Capital Improvement Program
City of Marshfield, Wisconsin

2007 *thru* 2011

Contact Duffy Gaier
Department Airport
Type Unassigned
Useful Life
Category N - Miscellaneous/other
Priority Level I

Project # **AI-N-3811**
Project Name **Crack Filling 16/34**

Assessable Project No
Companion Project Not Applicable

Description

Marshfield Municipal Airport, Roy Schwery Field

Justification

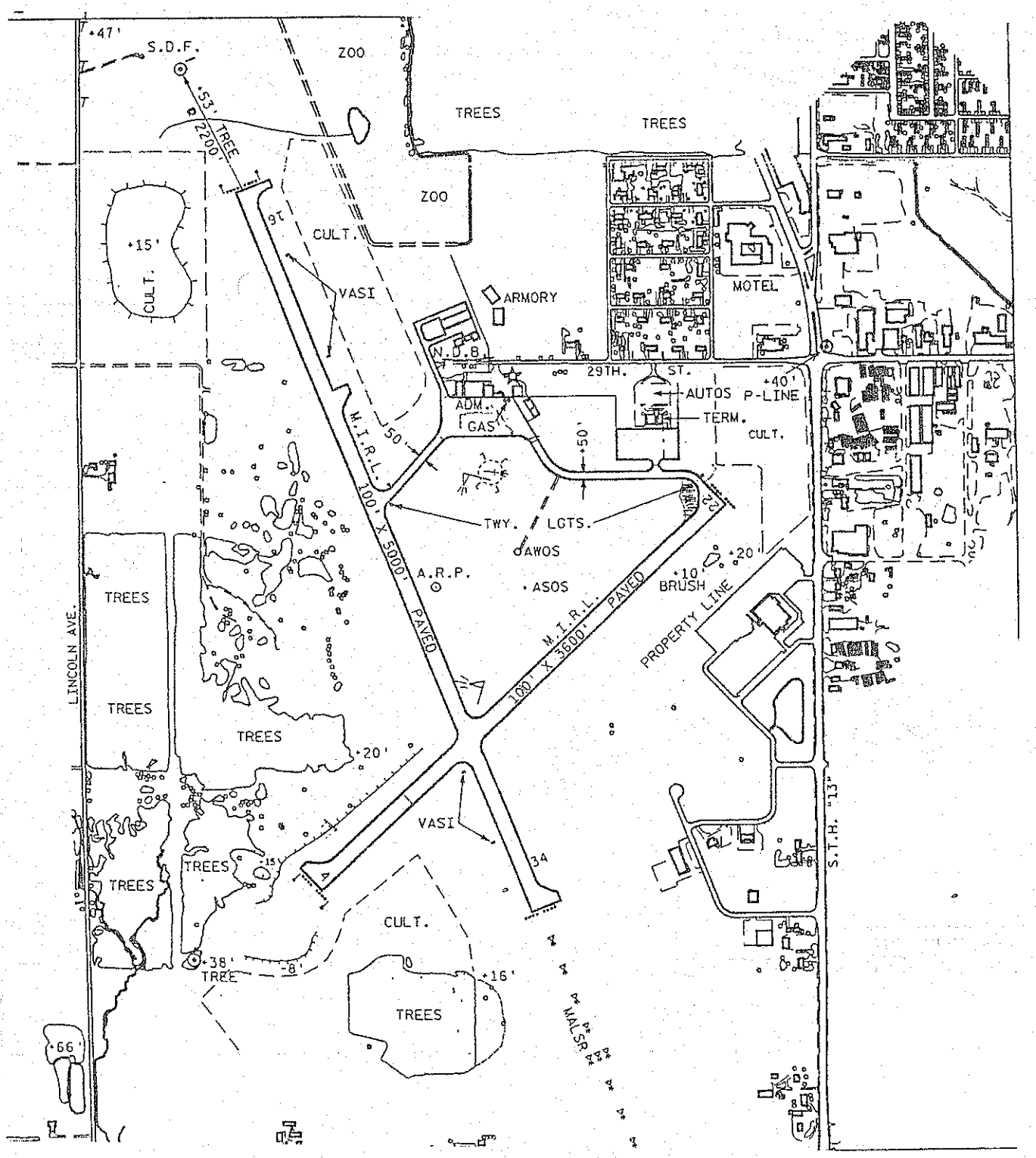
The Airport budgets $5,000 each year for crack filling. Over the last few years prices on materials have gone up and crack filling has not gone as far as it had in the past. The runways have no new cracks that we have noticed. This money for crack filling would be used to fill existing cracks in runway 16/34 and 04/22 that would take several years to fill with the present budget of $5,000.

Expenditures	2007	2008	2009	2010	2011	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	2007	2008	2009	2010	2011	Total
Operating Funds		20,000				20,000
Total		20,000				20,000

Operational Impact/Other

$5,000 for crack filling, $10,000 snow removal and lawn care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CULT.
ADM.
GAS
M.I.R.L.
100' X 5000' PAVED
TWY. LGTS.
AWOS
ASOS
A.R.P.
M.I.R.L.
100' X 3600' PAVED
BRUSH
PROPERTY LINE
LINCOLN AVE.
TREES
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S.T.H. "13"