

2008 – 2012

CAPITAL IMPROVEMENT PROGRAM

CITY OF MARSHFIELD, WISCONSIN



CAPITAL IMPROVEMENT PROGRAM ADMINISTRATIVE COMMITTEE

Michael Meyers, Mayor

Don Krueger, Council President

Tom Buttke, Chairman, Finance, Budget, and Personnel Committee

Ed Wagner, Chairman, Board of Public Works

Trish Siegler, Plan Commission

Karl Zimmermann, Citizen Member

Dave Korth, Plan Commission Member

April 21, 2008

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

RE: 2008 - 2012 CIP Program

On behalf of the CIP Administrative Committee, I am pleased to present the adopted 2008-2012 Capital Improvement Program (CIP) of the City of Marshfield for your review and reference. 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 and staff 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 2007 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.

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;

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

TIF District Taxes generated from the incremental values on property within a defined geographic area.

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:

2008	\$1,779,000
2009	2,700,265
2010	2,500,000
2011	2,500,000
2012	2,500,000

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 \$76,679 and for borrowing by \$331,250. **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 2009 through 2012 is also identified in the summary sheet **Sources of Revenue Summary** and is limited to the following projects:

2009:

- ◆ Lincoln Ave – 8th to 14th – Reconstruction (\$946,000)
- ◆ Yellowstone Industrial Park (\$83,000)
- ◆ Balsam Ave – Kalsched to Upham – Reconstruction (\$110,000)
- ◆ Veterans Parkway Traffic Signals – Battery Backup (\$75,000)
- ◆ Lincoln Ave – 8th to 14th – New Sidewalk (\$72,000)
- ◆ E. 21st Street – Washington to Aspen – Water Main (\$46,000)

- ◆ Second Fire Station (\$812,000)
- ◆ Lincoln Ave – 8th to 14th – Storm Sewer (\$336,000)
- ◆ Fairgrounds Detention Basin – Wet Pond Conversion (\$66,000)
- ◆ E. 2nd Street – Maple to Vine – Storm Sewer (\$94,000)

2010:

- ◆ Cemetery Mausoleum Project (\$101,515)
- ◆ E. 29th (Yellowstone) – Galvin to East to USDA Lab (\$913,000)
- ◆ E. 29th Street – Galvin to USDA Lab – Sanitary (\$30,000)
- ◆ E. 29th Street – Galvin to USDA Lab – Water Main (\$13,000)
- ◆ Second Fire Station (\$1,119,000)
- ◆ E. 29th Street – Galvin to USDA Lab – Storm Sewer (\$255,000)
- ◆ Felker – Tremmel Ct. to 24th & 24th – Storm Sewer (\$58,000)

2011:

- ◆ Arnold St. – Chestnut to St. Joseph - Reconstruction (\$651,000)
- ◆ 7th – Central to Chestnut – Reconstruction (\$125,000)
- ◆ West 13th Street – Central to Chestnut - Reconstruction (\$120,000)
- ◆ Spruce Ave – 5th to 7th – Reconstruction (\$162,000)
- ◆ E. 21st St. – Washington to Aspen – Street Opening (320,000)
- ◆ Alley Reconstruction – Central/Chestnut & 2nd/3rd (\$59,000)
- ◆ North Central Ave. Signal Progression (\$65,000)
- ◆ Arnold St. – Chestnut to St. Joseph – Water Services (\$18,000)
- ◆ E. 21st Street – Washington to Aspen – Sidewalk (\$59,000)
- ◆ E. 21st Street – Washington to Aspen – Water Main (\$32,000)
- ◆ Fire Station – Remodeling (\$233,000)
- ◆ Long Range Planning for Library and Senior Center (\$108,000)
- ◆ 7th – Central to Chestnut – Storm Sewer (\$27,000)
- ◆ Spruce Ave – 5th to 7th – Storm Sewer w/Paving (\$152,000)
- ◆ Hume Ave. & Veterans Pkwy – New Wet Detention Basin (\$145,000)
- ◆ Hume Ave & 29th Street – New Wet Detention Basin (\$31,000)
- ◆ 13th Street – Central to Chestnut – Storm Sewer (\$27,000)
- ◆ Arnold St. – Chestnut to St. Joseph – Storm Sewer (\$217,000)
- ◆ E. 21st Street – Washington to Aspen – Storm Sewer (\$97,000)
- ◆ Phase II – Library Remodeling – HVAC & Lighting (\$10,000)

2012:

- ◆ Yellowstone Industrial Park (\$1,121,000)
- ◆ E. 29th St – Butternut to Vets Pkwy – New Sidewalk (\$128,000)
- ◆ Fire Station - Remodeling (\$260,000)
- ◆ East 4th Street Trail (\$355,000)
- ◆ 8th St. & Veterans Pkwy – New Wet Detention Basin (\$250,000)
- ◆ Hume Ave & 29th Street – New Wet Detention Basin (\$330,000)
- ◆ Braem Park – New Wet Detention Basin No. 1 (\$200,000)
- ◆ Fairgrounds Storm Water Collection & Detention (\$100,000)

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 \$1,282,775,200, and our statutory debt limitation is \$64,138,760. As of December 31, 2007, the city's amount of outstanding debt totals \$24,335,000 or 37.9% of the city's allowable maximum capacity. The city has \$39,803,760 of its statutory debt borrowing capacity left to use for these types of projects. The 2008 debt issue, completed in December 2007, keeps the City of Marshfield over city Policy #4.900 limits by \$1,119,800 for 2007 only. The Common Council initially approved exceeding these policy limits in 2003 to take advantage of debt refinancing opportunities. If the 2008 debt issue included in the 2007 year-end balance is removed, the amount is under the policy limits by \$735,200. The current projected 2008 year-end balance of \$21,016,461 is an estimated \$2,198,739 below policy limits. Debt issuance was approved by the Committee at \$2,500,000 for each of the years 2010, 2011, and 2012. \$1,799,000 and \$2,700,265 were the amounts approved for borrowing by the CIP Committee for the years 2008 and 2009 respectively.

The adopted 2008 - 2012 CIP continues to aggressively address the need for expanded outdoor recreational facilities which includes the Wildwood Station – McMillan Marsh Trail (\$982,000); the new Bear Exhibit at the Wildwood Zoo (\$590,000); Griese Park Development (\$148,000); the Adler Road Trail (\$117,000); the Wildwood Zoo restrooms and Ludwig Building Renovation (\$160,000); the Galvin Ave. Connector Trail (\$72,000); and the E. 4th Street Trail (\$355,000). The city's portion of the Wildwood Station – McMillan Marsh Trail is \$195,000 and for the new Bear Exhibit it is \$90,000.

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 \$946,000 for Lincoln Ave. reconstruction, 8th to 14 Streets, in 2010; \$651,000 for Arnold Street reconstruction, Chestnut to St. Joseph, in 2011; \$913,000 for complete reconstruction of Yellowstone Drive, Galvin to east of the USDA laboratory in 2009; and \$2,525,000 for S. Central Avenue reconstruction, 2nd to 21st Street, in 2010.

The adopted 2008-2012 CIP also includes \$1,452,000 for Yellowstone Industrial Park; \$248,000 in 2008, \$83,000 in 2009 and \$1,121,000 in 2012. 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 \$2,696,000 for the asphalt street surfacing program, an increase of \$516,000 over last year's adopted CIP plan.

The adopted 2008-2012 CIP includes some additional facilities enhancements to the University of Wisconsin Center - Marshfield/Wood County campus (\$985,000). The city's share of the funding, totaling \$492,500, 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 \$300,000 in 2010 for the Airport Snow Removal Equipment Building to be financed by operating funds (\$15,000) and non-local funds (\$285,000). There is also \$2,599,000 included for a new second fire station to be funded by borrowing and operating funds and \$493,000 to remodel the existing fire station. City-wide sanitary sewer lining is also included (\$1,787,000) to be funded by Wastewater debt and user fees. Also included in this CIP is \$3,201,000 for Storm Water Quality Improvements, a \$2,376,000 increase over last year's adopted CIP plan.

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
City Administrator

3 Planning Goals

Goals describe the specific vision for Marshfield. These goals should be considered “guiding principles” for the plan, clearly outlining what the plan seeks to accomplish. Realistic goals provide the framework for the development of attainable policies and actions.

Quality of Life

1. Maintain and enhance all of Marshfield’s quality of life advantages, including those in the arts, community events, outdoor recreation, education, historic and cultural heritage, social opportunities, and small-town livability. Promote the City by emphasizing these advantages, coupled with superior healthcare and Marshfield’s low cost of living.
2. Maintain public safety as a key component of Marshfield’s livability. This includes police, fire, and rescue services.
3. Promote design that is both functional and attractive, recognizing that a community’s character contributes to its quality of life. Design should include the incorporation of green space, the preservation of natural features, and provisions for other details and amenities.
4. Continue Marshfield’s tradition of compact and connected development patterns that promote community interaction.
5. Identify and enhance the appeal of Marshfield as a place to live and work with various demographic groups, particularly young singles, families, and the elderly, as well as various ethnic cultures.

Community Growth and Development

1. Manage growth to ensure development and redevelopment occurs in a planned and coordinated manner.
2. Define the uses, forms, and intensities of new developments that are needed and compatible within the community and its neighborhoods. Utilize available tools to ensure development meets these benchmarks.
3. Locate growth where it can be efficiently and economically served by existing and planned streets and public utilities.
4. Continue downtown improvement efforts and maintain this area as the City’s center for cultural, civic, and government activities.
5. Identify areas for preserved open space and protect natural drainage ways and wetlands from development.

Intergovernmental Planning and Development

1. Identify cooperative solutions for regional development issues that impact the entire Marshfield community, including areas outside the City’s boundaries.
2. Work cooperatively with surrounding governments to protect sensitive environmental features and productive farmland in areas where development is not planned.
3. Manage growth in the Marshfield’s three mile planning area. Utilize intergovernmental agreements, extraterritorial controls, and other cooperative efforts to achieve this.

Economic Development

1. Ensure the City of Marshfield remains the economic hub for the local trade area by determining locations, possible incentives, and working relationships necessary for City economic growth.
2. Diversify the City’s employment base and attract additional “higher-technology” industries to Marshfield.
3. Participate in efforts to support economic development throughout the Wood, Marathon, and Portage County “Ruro-Plex.”
4. Maintain an adequate supply of land for industrial development.
5. Organize future commercial and business growth in planned activity centers, rather than on scattered sites or highway strips. Promote this to avoid poor traffic circulation and community character concerns.
6. Promote the redevelopment of vacant commercial properties.

Housing & Neighborhoods

1. Promote the creation of distinct neighborhoods - not just “cookie-cutter” subdivisions.
2. Allow for a range of housing types and styles that provide desirable and attainable housing options for all that live and work in Marshfield.
3. Provide adequate streets, sidewalks, parks, and other public amenities in neighborhoods.
4. Expand the supply of middle-income family housing in the community, including moderately priced single-family homes.
5. Identify strategies to maintain and improve the quality of the City’s housing stock.
6. Identify target areas for neighborhood rehabilitation and develop strategies to rehabilitate blighted or deteriorating housing.
7. Utilize existing senior housing resources and monitor the need for additional programs and housing options.

Community Appearance

1. Coordinate public and private efforts to beautify the entrances into the community.
2. Promote quality architectural and landscape design.
3. Enforce signage regulations and consider other controls that limit billboards and promote the creation of well-designed signs.
4. Screen and/or buffer unsightly outdoor equipment, materials, and vehicle storage areas from public view from streets and other right-of-ways.
5. Develop strategies that encourage the maintenance of commercial and residential properties.
6. Identify the desirable aspects of Marshfield's historic neighborhoods and take efforts to maintain this character.
7. Require infill development to be compatible with the size, scale, intensity, and character of the remaining neighborhood.

Public Services

1. Coordinate future development and redevelopment projects with the availability of existing or planned public utilities and facilities.
2. Direct future growth to areas where it is efficient and cost-effective to provide public services. Consider municipal water supply, sanitary sewer, schools, fire, police, rescue, and related services.
3. Protect property owners from inequitable taxes or service costs resulting from new development. Unless an incentive program has been formally agreed to, development should pay for the cost of municipal services or improvements resulting from the project.
4. Evaluate new development proposals on the basis of their fiscal impact and their impact on service levels elsewhere in the community.

Transportation

1. Maintain efficient access for out-of-town visitors and patients to the Marshfield Clinic and St. Joseph's Hospital.
2. Provide safe and efficient traffic circulation serving all modes of transportation in the City.
3. Reduce truck traffic and congestion on Central Avenue and plan other truck routes to serve the community.
4. Maintain a rational hierarchy of streets serving all aspects of the community. Utilize low volume local streets, collector streets, and arterials to provide circulation between neighborhoods and the community.
5. Provide safe pedestrian and bicycle circulation throughout the City, especially between residential neighborhoods, parks, and schools.
6. Provide convenient and attractive downtown parking for vehicles and bicycles. Identify solutions that address the needs of resident, customer, and employee parking.

7. Promote four-lane highway access to Interstate highways and urban centers.
8. Promote better air and inter/intra-city bus and taxi service for residents and businesses.

Parks and Outdoor Recreation

1. Continue maintenance and care of existing park and recreation facilities and resources.
2. Provide neighborhood parks and playgrounds within safe walking distance of all residential neighborhoods.
3. Promote public and private partnerships in the development and maintenance of community parks and special use facilities (sports facilities, aquatic centers, zoos, etc.).
4. Continue to improve the connectivity of the Marshfield bicycle system by planning for additional routes.
5. Provide for increased year-round usage of Fair Park.



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, and February 12, 2008

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: The Mayor; 4 Aldermen, elected by the Aldermen at the first meeting in January; a non-elected official of the Plan Commission; and a citizen at large. The Mayor shall convene the CIP Administrative Committee annually, vote only in the case of a tie, 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
- H. The CIP Administrative Committee will meet on Monday and Wednesday from 6pm - 8pm so as to provide for public input and observation.

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

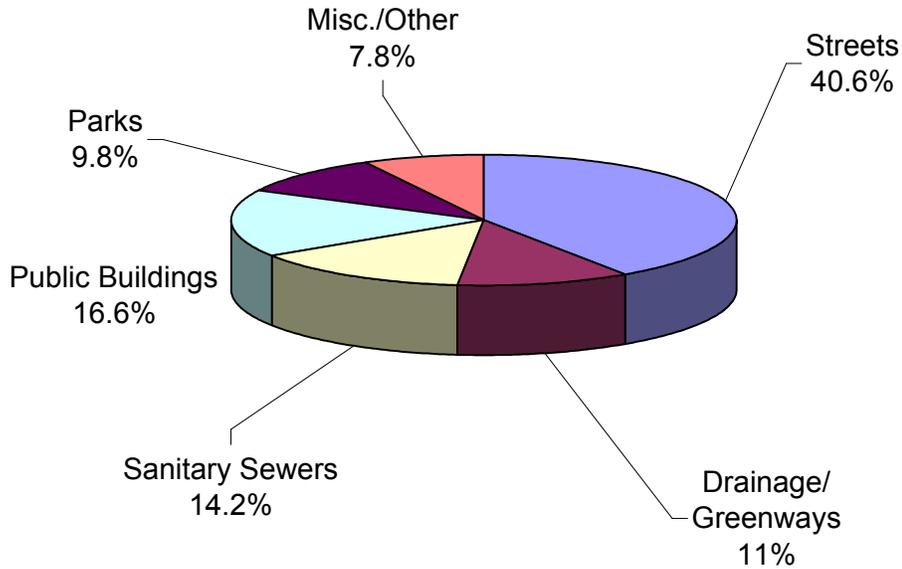
Projects shall be reviewed by the CIP Administrative Committee against the following standards:

- 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		<u>Description and Location:</u>
Department		
Project Title		Council District:
Project Number		Companion Project(s):
Priority:		Assessable Project – (Y/N): Term: Years
Purpose and Justification:		
Operating Cost Implication:		

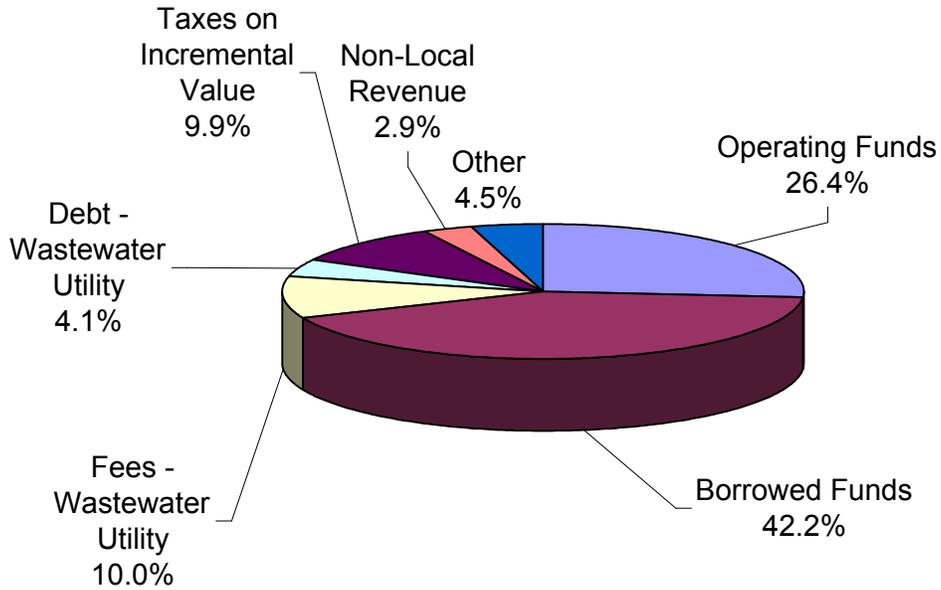
PROJECT COST DETAIL (THOUSAND OF DOLLARS)								
Category	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total	Funding Sources	
DESIGN								
RIGHT OF WAY								
CONSTRUCTION								
OTHER								
TOTAL								
Assessable Cost:								

**2008 - 2012
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT TYPE**



Streets	\$11,856,000
Drainage/Greenways	3,201,000
Sanitary Sewers	4,141,000
Public Buildings	4,854,500
Parks	2,861,000
Misc./Other	2,273,000
Total	<u><u>\$29,186,500</u></u>

**2008-2012
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCE**



Operating Funds		\$7,700,985
Borrowed Funds		12,310,515
Wastewater Utility Fees		2,908,000
Wastewater Utility Debt		1,203,000
Non-Local Revenue		850,000
Taxes on Incremental Value		2,892,000
Other		
Room Tax Funds	\$647,000	
Donations/Private Funds	675,000	1,322,000
		<u>\$29,186,500</u>

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Financing Summary by Year.....	Yellow
Projects by Year.....	Pink

City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2008	2009	2010	2011	2012	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	69,000					69,000
Lincoln Ave - 8th to 14th - Reconstruction	EN-B-1913	1		946,000				946,000
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	345,000					345,000
7th-Central to Chestnut - Reconstruction	EN-C-1847	2				125,000		125,000
E. 29th (Yellowstone) - Galvin to East of USDA Lab	EN-C-1912	2			913,000			913,000
Yellowstone Industrial Park	EN-D-1748	1	248,000	83,000			1,121,000	1,452,000
West 13th Street - Central to Chestnut Reconst	EN-D-1850	2				120,000		120,000
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
E 21st St. - Washington to Aspen - Street Opening	EN-D-1977	1				320,000		320,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2		110,000				110,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd	EN-D-1990	2				59,000		59,000
North Central Ave Signal Progression	EN-F-1922	2				65,000		65,000
Veterans Parkway Traffic Signals - Battery Backup	EN-F-1947	1		75,000				75,000
City-wide Traffic Modeling and Analysis	EN-F-1971	1	31,000					31,000
E. 29th Street - Galvin to USDA Lab - Sanitary	EN-J-1975	2			30,000			30,000
New Sidewalk - 2008 Paving Projects & Orders	EN-N-1854	2	53,000					53,000
Lincoln Ave - 8th to 14th - New Sidewalk	EN-N-1915	1		72,000				72,000
Western St - St Joseph to Wood - Water Services	EN-N-1950	1	10,000					10,000
Arnold St - Chestnut to St Joseph - Water Services	EN-N-1952	1				18,000		18,000
E. 29th Street - Galvin to USDA Lab - Water Main	EN-N-1976	2			13,000			13,000
E 21st Street - Washington to Aspen - Sidewalk	EN-N-1979	1				59,000		59,000
E 21st Street - Washington to Aspen - Water Main	EN-N-1980	1		46,000		32,000		78,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk	EN-N-1988	1					128,000	128,000
Second Fire Station	FD-K-5800	1	605,000	812,000	1,119,000			2,536,000
Fire Station - Remodeling	FD-K-5805	2				233,000	260,000	493,000
Long Range Planning for Library and Senior Center	PL-K-6000	1				108,000		108,000
East 4th Street Trail	PR-L-2852	2					355,000	355,000
7th-Central to Chestnut - Storm Sewer	SW-G-6708	2				27,000		27,000
Lincoln Ave - 8th to 14th - Storm Sewer	SW-G-6723	1		336,000				336,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	SW-G-6726	2				152,000		152,000
E. 29th Street - Galvin to USDA Lab - Storm Sewer	SW-G-6730	2			255,000			255,000
Fairgrounds Detention Basin - Wet Pond Conversion	SW-G-6735	1		66,000				66,000
8th St & Veterans Pkwy - New Wet Detention Basin	SW-G-6738	1					250,000	250,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	SW-G-6739	1				145,000		145,000
Hume Ave & 29th Street - New Wet Detention Basin	SW-G-6740	1				31,000	330,000	361,000
Braem Park - New Wet Detention Basin No. 1	SW-G-6741	1					200,000	200,000
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
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
Fairgrounds Storm Water Collection & Detention	SW-H-6722	2					100,000	100,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
E 2nd Street - Maple to Vine - Storm Sewer	SW-H-6732	1		94,000				94,000
E 21st Street - Washington to Aspen - Storm Sewer	SW-H-6745	2				97,000		97,000
Campus Utility and Facilities Upgrade II - Boiler	UW-K-7309	2	65,000					65,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3				10,000		10,000
Borrowed Funds Total			1,779,000	2,640,000	2,489,515	2,658,000	2,744,000	12,310,515

Debt - Wastewater Utility

Sanitary Sewer Lining - City Wide	EN-J-1796	1	93,000	16,000				109,000
8th Street Sanitary Sewer - Felker to Washington	EN-J-1803	2	26,000					26,000
E 2nd Street - Maple to Ash - Sanitary Sewer	EN-J-1836	1		182,000				182,000
Cedar Ave - Blodgett to Doege - Sanitary Reconst	EN-J-1886	1	94,000					94,000
Western St - St Joseph to Wood - Sanitary Reconst	EN-J-1888	1	115,000					115,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct	EN-J-1909	1	72,000					72,000
Vine Ave - 5th to 6th - Sanitary Reconstruct	EN-J-1910	1	50,000					50,000
5th Street - Central to Chestnut - Sanitary Recons	EN-J-1925	1		45,000				45,000
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			450,000	243,000	510,000			1,203,000

Donations/Private Funds

Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2		110,000				110,000
E 21st Street - Washington to Aspen - Water Main	EN-N-1980	1		40,000				40,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1			500,000			500,000
Griese Park Development	PR-L-2809	3		25,000				25,000
Donations/Private Funds Total				175,000	500,000			675,000

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	242,000	57,000	271,000	358,000	750,000	1,678,000
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	EN-J-1845	1	6,000		240,000			246,000
7th-Central to Chestnut - Sanitary Reconstruct	EN-J-1848	1				57,000		57,000
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				50,000		50,000
3rd Street - Chestnut to Walnut - Sanitary Reconst	EN-J-1926	1		60,000				60,000
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	37,000					37,000
Maple (N of Harrison) - Central to Cedar-Sanitary	EN-J-1954	1		69,000				69,000
Park St - 7th to Pine - Sanitary Reconstruct	EN-J-1955	1		136,000				136,000
E 21st St. - Washington to Aspen - Sanitary Sewer	EN-J-1978	1				94,000		94,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer	EN-J-1991	1				22,000		22,000
Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer	EN-J-1995	1		52,000				52,000
Fees - Wastewater Utility Total			300,000	507,000	601,000	750,000	750,000	2,908,000

Non-Local Revenue

Fire & Rescue Dept -Training Center Development	FD-K-5803	1	15,000	10,000				25,000
Wildwood Station-McMillan Marsh Trail	PR-L-1647	1			207,000	580,000		787,000
UW Arboretum Connector Trail	PR-L-2849	2	38,000					38,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
Non-Local Revenue Total			53,000	10,000	207,000	580,000		850,000
Operating Funds								
General Aviation Ramp Resurfacing	AI-N-3802	1	94,000					94,000
Snow removal equipment building	AI-N-3806	1		2,500	12,500			15,000
Airport Sign	AI-N-3807	3					25,000	25,000
Extend RWY 34/16 building parallel Txy way	AI-N-3808	1					60,000	60,000
Sealcoat Runway 04/22	AI-N-3809	1	16,000					16,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	2				30,000		30,000
Install Instrument Landing System (ILS)	AI-N-3814	1					10,000	10,000
City Hall Plaza roof & penthouse roof replacement	BS-K-3904	1				55,000		55,000
City Hall Plaza carpet replacement	BS-K-3913	1					15,000	15,000
City Hall air conditioning compressors	BS-K-3914	1				23,000		23,000
City Hall Plaza Fire Alarm System Update	BS-K-3920	1		76,000	110,000			186,000
City Hall Plaza - Window Replacement	BS-K-3922	1		20,000				20,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1				72,000		72,000
City Hall Plaza Access Control System	BS-K-3927	1					70,000	70,000
City Hall Plaza - Video Surveillance System	BS-K-3928	1					45,000	45,000
City Hall Plaza slurry seal parking lot	BS-K-3929	2				27,000		27,000
City Hall Plaza re-roof three story south wing	BS-K-3930	1				49,000		49,000
City Hall Plaza Lighting Replacement	BS-K-3931	1	20,000	20,000	20,000			60,000
City Hall Plaza Brick Repair/Replacement	BS-K-3932	1					20,000	20,000
CITY HALL PLAZA DOOR REPLACEMENT	BS-K-3933	1					15,000	15,000
CITY HALL PLAZA RESTROOM REMODELING	BS-K-3934	1					30,000	30,000
Cemetery mausoleum project	CM-N-4401	2			42,485			42,485
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
Hume Ave - Jefferson to NE Parkway -Street Opening	EN-C-1938	2	6,000					6,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	1			251,000			251,000
Asphalt Street Surfacing and Mill-in-Place - 2008	EN-D-1904	1	440,000					440,000
Asphalt Street Surfacing and Mill-in-Place - 2009	EN-D-1905	2		501,000				501,000
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				580,000		580,000
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
E 21st St. - Washington to Aspen - Street Opening	EN-D-1977	1		10,000				10,000
E 2nd St. - Maple to Vine - Street Reconstruction	EN-D-1981	1		324,000				324,000
Asphalt Street Surfacing and Mill in Place - 2012	EN-D-1992	1					725,000	725,000
Alley Reconstruction - Central/Maple & 4th/5th	EN-D-1993	2					63,000	63,000
Curb Ramp - ADA Compliance	EN-E-1750	1	29,000					29,000
City-wide Traffic Modeling and Analysis	EN-F-1971	1	50,000					50,000
Sidewalk Construction - 2008 Ordered Repairs	EN-N-1853	1	48,000					48,000
New Sidewalk - 2008 Paving Projects & Orders	EN-N-1854	2	2,000					2,000
Felker - Tremmel Ct to 24th & 24th - Water main	EN-N-1877	2			101,000			101,000
Sidewalk Reconstruction - 2009 Ordered Repairs	EN-N-1880	1		48,000				48,000
Sycamore - 5th to Adler - Sidewalk Installation	EN-N-1881	2		68,000				68,000
Sidewalk Reconstruction - 2010 Ordered Repairs	EN-N-1907	1			48,000			48,000
Sidewalk Reconstruction - 2011 Ordered Repairs	EN-N-1934	1				48,000		48,000
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
E 2nd Street - Maple to Vine - Water Services	EN-N-1982	2		6,000				6,000
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk	EN-N-1987	1				55,000		55,000
Peach Ave - 14th to 17th - New Sidewalk	EN-N-1989	1					38,000	38,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
Sidewalk Reconstruction - 2012 Ordered Repairs	EN-N-1994	1					48,000	48,000
Second Fire Station	FD-K-5800	1	63,000					63,000
Fire & Rescue Dept -Training Center Development	FD-K-5803	1	15,000	10,000				25,000
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
Grandstand Structural Repairs	FG-K-5610	1		25,000	25,000			50,000
Digital Closed Circuit Security System	LI-K-5907	1		18,000				18,000
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
OACC Roof Repairs	PR-K-2829	1	66,000					66,000
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				25,000		25,000
Wildwood Park parking lots	PR-L-2802	2				80,000		80,000
Playground Development/Renovation	PR-L-2804	2					50,000	50,000
Griese Park Development	PR-L-2809	3				28,000		28,000
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					17,000	17,000
Adler Road Trail	PR-L-2845	2	117,000					117,000
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2					40,000	40,000
Park Tree Replacement Program	PR-L-2851	2				15,000	10,000	25,000
Galvin Avenue Connector Trail	PR-L-2853	1					72,000	72,000
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
Alley - Central/Maple & 3rd/4th - Storm Sewer	SW-G-6728	2		28,000				28,000
S.J. Miller Detention Basin - Wet Pond Conversion	SW-G-6736	1		50,000				50,000
Fig Avenue Detention Basin - Wet Pond Conversion	SW-G-6737	1		47,000				47,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	SW-G-6739	1				207,000		207,000
Peach Ave & Ives St. - New Wet Detention Basin	SW-G-6743	1					87,000	87,000
Western Ave - St Joseph to Wood - Storm Sewer	SW-H-6716	2	107,000					107,000
Balsam Ave - Kalsched to Upham - Storm Sewer	SW-H-6733	3		40,000				40,000
Alley - Central/Maple & 4th/5th - Storm Sewer	SW-H-6744	2					32,000	32,000
Parking lot/sidewalk repair	UW-K-7303	2		102,500		57,500		160,000
Campus Utility and Facilities Upgrade II	UW-K-7307	2	44,000	15,000				59,000
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			10,000			10,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3				70,000		70,000
Repair of Campus sidewalks	UW-K-7314	2	6,500		10,000			16,500
Elevator Hydraulic Cylinder Replacement	UW-K-7316	1		13,000				13,000
Operating Funds Total			1,477,000	1,511,000	1,534,485	1,561,500	1,617,000	7,700,985

Room Tax

OACC Tuck Pointing & Brick Repairs	PR-K-2830	1		25,000				25,000
Wildwood Station-McMillan Marsh Trail	PR-L-1647	1			50,000	120,000		170,000
Playground Development/Renovation	PR-L-2804	2	40,000					40,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1	20,000		70,000			90,000
Griese Park Development	PR-L-2809	3		95,000				95,000
Columbia Park bandshell renovation	PR-L-2821	1	20,000					20,000
Skate Park Improvements	PR-L-2828	2	10,000					10,000

Source	Project#	Priority	2008	2009	2010	2011	2012	Total
Park & Facility Identification Signs	PR-L-2837	2	15,000					15,000
Wildwood 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
UW Arboretum Connector Trail	PR-L-2849	2	12,000					12,000
Room Tax Total			167,000	120,000	120,000	120,000	120,000	647,000

Taxes on Incremental Value

S Central & S Roddis Reconstruction (2nd to 21st)	EN-A-1710	1		81,000	2,375,000			2,456,000
S Central & S Roddis- 2nd to 21st- Water Service	EN-N-1951	1			50,000			50,000
5th & Chestnut Parking Lot - Reconstruction	EN-N-1985	2				180,000		180,000
2nd & Chestnut Parking Lot - Reconstruction	EN-N-1986	2					206,000	206,000
Taxes on Incremental Value Total				81,000	2,425,000	180,000	206,000	2,892,000

GRAND TOTAL			4,226,000	5,287,000	8,387,000	5,849,500	5,437,000	29,186,500
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City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Airport								
General Aviation Ramp Resurfacing <i>Operating Funds</i>	AI-N-3802	1	94,000 <i>94,000</i>					94,000 <i>94,000</i>
Snow removal equipment building <i>Operating Funds</i>	AI-N-3806	1		2,500 <i>2,500</i>	12,500 <i>12,500</i>			15,000 <i>15,000</i>
Airport Sign <i>Operating Funds</i>	AI-N-3807	3					25,000 <i>25,000</i>	25,000 <i>25,000</i>
Extend RWY 34/16 building parallel Txy way <i>Operating Funds</i>	AI-N-3808	1					60,000 <i>60,000</i>	60,000 <i>60,000</i>
Sealcoat Runway 04/22 <i>Operating Funds</i>	AI-N-3809	1	16,000 <i>16,000</i>					16,000 <i>16,000</i>
Precision Approach Path Indicator Lights 34/16 <i>Operating Funds</i>	AI-N-3812	2				30,000 <i>30,000</i>		30,000 <i>30,000</i>
Install Instrument Landing System (ILS) <i>Operating Funds</i>	AI-N-3814	1					10,000 <i>10,000</i>	10,000 <i>10,000</i>
Airport Total			110,000	2,500	12,500	30,000	95,000	250,000
Building Services								
City Hall Plaza roof & penthouse roof replacement <i>Operating Funds</i>	BS-K-3904	1				55,000 <i>55,000</i>		55,000 <i>55,000</i>
City Hall Plaza carpet replacement <i>Operating Funds</i>	BS-K-3913	1					15,000 <i>15,000</i>	15,000 <i>15,000</i>
City Hall air conditioning compressors <i>Operating Funds</i>	BS-K-3914	1				23,000 <i>23,000</i>		23,000 <i>23,000</i>
City Hall Plaza Fire Alarm System Update <i>Operating Funds</i>	BS-K-3920	1		76,000 <i>76,000</i>	110,000 <i>110,000</i>			186,000 <i>186,000</i>
City Hall Plaza - Window Replacement <i>Operating Funds</i>	BS-K-3922	1		20,000 <i>20,000</i>				20,000 <i>20,000</i>
City Hall Plaza - Electrical Upgrade <i>Operating Funds</i>	BS-K-3924	1				72,000 <i>72,000</i>		72,000 <i>72,000</i>
City Hall Plaza Access Control System <i>Operating Funds</i>	BS-K-3927	1					70,000 <i>70,000</i>	70,000 <i>70,000</i>
City Hall Plaza - Video Surveillance System <i>Operating Funds</i>	BS-K-3928	1					45,000 <i>45,000</i>	45,000 <i>45,000</i>
City Hall Plaza slurry seal parking lot <i>Operating Funds</i>	BS-K-3929	2				27,000 <i>27,000</i>		27,000 <i>27,000</i>
City Hall Plaza re-roof three story south wing <i>Operating Funds</i>	BS-K-3930	1				49,000 <i>49,000</i>		49,000 <i>49,000</i>
City Hall Plaza Lighting Replacement <i>Operating Funds</i>	BS-K-3931	1	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>			60,000 <i>60,000</i>
City Hall Plaza Brick Repair/Replacement	BS-K-3932	1					20,000	20,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total	
<i>Operating Funds</i>								20,000	20,000
CITY HALL PLAZA DOOR REPLACEMENT	BS-K-3933	1					15,000	15,000	
<i>Operating Funds</i>								15,000	15,000
CITY HALL PLAZA RESTROOM REMODELING	BS-K-3934	1					30,000	30,000	
<i>Operating Funds</i>								30,000	30,000
Building Services Total			20,000	116,000	130,000	226,000	195,000	687,000	
Cemetery									
Cemetery mausoleum project	CM-N-4401	2			144,000			144,000	
<i>Borrowed Funds</i>								101,515	101,515
<i>Operating Funds</i>								42,485	42,485
Cemetery Total					144,000			144,000	
Emergency Management									
5th/Sycamore Emergency Warning Siren Replacement	EM-N-5503	1		14,000				14,000	
<i>Operating Funds</i>								14,000	14,000
21st St./Hume Ave. Em. Warning siren replacement	EM-N-5504	1				15,000		15,000	
<i>Operating Funds</i>								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	69,000	81,000	2,375,000			2,525,000	
<i>Borrowed Funds</i>								69,000	69,000
<i>Taxes on Incremental Value</i>								81,000	2,456,000
Lincoln Ave - 8th to 14th - Reconstruction	EN-B-1913	1		946,000				946,000	
<i>Borrowed Funds</i>								946,000	946,000
Arnold St Reconstruction - Chestnut to St Joseph	EN-C-1790	2				651,000		651,000	
<i>Borrowed Funds</i>								651,000	651,000
8th Street Reconstruction - Felker to Washington	EN-C-1801	2	345,000					345,000	
<i>Borrowed Funds</i>								345,000	345,000
7th-Central to Chestnut - Reconstruction	EN-C-1847	2				125,000		125,000	
<i>Borrowed Funds</i>								125,000	125,000
E. 29th (Yellowstone) - Galvin to East of USDA Lab	EN-C-1912	2			913,000			913,000	
<i>Borrowed Funds</i>								913,000	913,000
Hume Ave - Jefferson to NE Parkway -Street Opening	EN-C-1938	2	6,000					6,000	
<i>Operating Funds</i>								6,000	6,000
Yellowstone Industrial Park	EN-D-1748	1	248,000	83,000			1,121,000	1,452,000	
<i>Borrowed Funds</i>								248,000	83,000
								1,121,000	1,452,000
West 13th Street - Central to Chestnut Reconst	EN-D-1850	2				120,000		120,000	
<i>Borrowed Funds</i>								120,000	120,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	1			251,000			251,000	
<i>Operating Funds</i>								251,000	251,000
Western St - St Joseph to Wood - Street Reconst	EN-D-1882	2	300,000					300,000	
<i>Borrowed Funds</i>								300,000	300,000
Asphalt Street Surfacing and Mill-in-Place - 2008	EN-D-1904	1	440,000					440,000	
<i>Operating Funds</i>								440,000	440,000
Asphalt Street Surfacing and Mill-in-Place - 2009	EN-D-1905	2		501,000				501,000	
<i>Operating Funds</i>								501,000	501,000
Asphalt Street Surfacing and Mill-in-Place - 2010	EN-D-1906	1			450,000			450,000	
<i>Operating Funds</i>								450,000	450,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Spruce Ave - 5th to 7th - Reconstruction <i>Borrowed Funds</i>	EN-D-1923	2				162,000		162,000
						162,000		162,000
Asphalt Street Surfacing and Mill in Place - 2011 <i>Operating Funds</i>	EN-D-1933	2				580,000		580,000
						580,000		580,000
Alley Reconstruction - Central/Chestnut & 3rd/4th <i>Operating Funds</i>	EN-D-1944	2	55,000					55,000
			55,000					55,000
Alley Reconstruction - Central/Maple & 3rd/4th <i>Operating Funds</i>	EN-D-1945	2		63,000				63,000
				63,000				63,000
E 21st St. - Washington to Aspen - Street Opening <i>Borrowed Funds</i>	EN-D-1977	1		10,000		320,000		330,000
						320,000		320,000
				10,000				10,000
E 2nd St. - Maple to Vine - Street Reconstruction <i>Operating Funds</i>	EN-D-1981	1		324,000				324,000
				324,000				324,000
Balsam Ave - Kalsched to Upham -Street Reconstruct <i>Borrowed Funds</i>	EN-D-1983	2		220,000				220,000
				110,000				110,000
				110,000				110,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd <i>Borrowed Funds</i>	EN-D-1990	2				59,000		59,000
						59,000		59,000
Asphalt Street Surfacing and Mill in Place - 2012 <i>Operating Funds</i>	EN-D-1992	1					725,000	725,000
							725,000	725,000
Alley Reconstruction - Central/Maple & 4th/5th <i>Operating Funds</i>	EN-D-1993	2					63,000	63,000
							63,000	63,000
Curb Ramp - ADA Compliance <i>Operating Funds</i>	EN-E-1750	1	29,000					29,000
			29,000					29,000
North Central Ave Signal Progression <i>Borrowed Funds</i>	EN-F-1922	2				65,000		65,000
						65,000		65,000
Veterans Parkway Traffic Signals - Battery Backup <i>Borrowed Funds</i>	EN-F-1947	1		75,000				75,000
				75,000				75,000
City-wide Traffic Modeling and Analysis <i>Borrowed Funds</i>	EN-F-1971	1	81,000					81,000
			31,000					31,000
			50,000					50,000
Arnold St - Chestnut to St Joseph- San Sewer <i>Fees - Wastewater Utility</i>	EN-J-1791	1				169,000		169,000
						169,000		169,000
Sanitary Sewer Lining - City Wide <i>Debt - Wastewater Utility</i>	EN-J-1796	1	335,000	73,000	271,000	358,000	750,000	1,787,000
			93,000	16,000				109,000
			242,000	57,000	271,000	358,000	750,000	1,678,000
8th Street Sanitary Sewer - Felker to Washington <i>Debt - Wastewater Utility</i>	EN-J-1803	2	26,000					26,000
			26,000					26,000
E 2nd Street - Maple to Ash - Sanitary Sewer <i>Debt - Wastewater Utility</i>	EN-J-1836	1		182,000				182,000
				182,000				182,000
S Central & S Roddis - 2nd to 21st -Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-1845	1	6,000		240,000			246,000
			6,000		240,000			246,000
7th-Central to Chestnut - Sanitary Reconstruct <i>Fees - Wastewater Utility</i>	EN-J-1848	1				57,000		57,000
						57,000		57,000
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-1876	2			90,000			90,000
					90,000			90,000
Cedar Ave - Blodgett to Doege - Sanitary Reconst <i>Debt - Wastewater Utility</i>	EN-J-1886	1	94,000					94,000
			94,000					94,000
Western St - St Joseph to Wood - Sanitary Reconst <i>Debt - Wastewater Utility</i>	EN-J-1888	1	115,000					115,000
			115,000					115,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct <i>Debt - Wastewater Utility</i>	EN-J-1909	1	72,000					72,000
			72,000					72,000
Vine Ave - 5th to 6th - Sanitary Reconstruct	EN-J-1910	1	50,000					50,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
<i>Debt - Wastewater Utility</i>			50,000					50,000
Lincoln Ave - 8th to 11th - Sanitary Reconstruct	EN-J-1914	1		113,000				113,000
<i>Fees - Wastewater Utility</i>				113,000				113,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	EN-J-1924	1				50,000		50,000
<i>Fees - Wastewater Utility</i>						50,000		50,000
5th Street - Central to Chestnut - Sanitary Recons	EN-J-1925	1		45,000				45,000
<i>Debt - Wastewater Utility</i>				45,000				45,000
3rd Street - Chestnut to Walnut - Sanitary Reconst	EN-J-1926	1		60,000				60,000
<i>Fees - Wastewater Utility</i>				60,000				60,000
USH 10 Interceptor Sewer(s) - Facilities Planning	EN-J-1939	2	15,000					15,000
<i>Fees - Wastewater Utility</i>			15,000					15,000
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	EN-J-1940	2		20,000	340,000			360,000
<i>Debt - Wastewater Utility</i>					340,000			340,000
<i>Fees - Wastewater Utility</i>				20,000				20,000
Cherry Ave - Enterprise Dr to Old USH 10-Sanitary	EN-J-1941	2			170,000			170,000
<i>Debt - Wastewater Utility</i>					170,000			170,000
Ash Ave- Doege to 220' North- Sanitary Reconstruct	EN-J-1953	1	37,000					37,000
<i>Fees - Wastewater Utility</i>			37,000					37,000
Maple (N of Harrison) - Central to Cedar-Sanitary	EN-J-1954	1		69,000				69,000
<i>Fees - Wastewater Utility</i>				69,000				69,000
Park St - 7th to Pine - Sanitary Reconstruct	EN-J-1955	1		136,000				136,000
<i>Fees - Wastewater Utility</i>				136,000				136,000
E. 29th Street - Galvin to USDA Lab - Sanitary	EN-J-1975	2			30,000			30,000
<i>Borrowed Funds</i>					30,000			30,000
E 21st St. - Washington to Aspen - Sanitary Sewer	EN-J-1978	1				94,000		94,000
<i>Fees - Wastewater Utility</i>						94,000		94,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer	EN-J-1991	1				22,000		22,000
<i>Fees - Wastewater Utility</i>						22,000		22,000
Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer	EN-J-1995	1		52,000				52,000
<i>Fees - Wastewater Utility</i>				52,000				52,000
Sidewalk Construction - 2008 Ordered Repairs	EN-N-1853	1	48,000					48,000
<i>Operating Funds</i>			48,000					48,000
New Sidewalk - 2008 Paving Projects & Orders	EN-N-1854	2	55,000					55,000
<i>Borrowed Funds</i>			53,000					53,000
<i>Operating Funds</i>			2,000					2,000
Felker - Tremmel Ct to 24th & 24th - Water main	EN-N-1877	2			101,000			101,000
<i>Operating Funds</i>					101,000			101,000
Sidewalk Reconstruction - 2009 Ordered Repairs	EN-N-1880	1		48,000				48,000
<i>Operating Funds</i>				48,000				48,000
Sycamore - 5th to Adler - Sidewalk Installation	EN-N-1881	2		68,000				68,000
<i>Operating Funds</i>				68,000				68,000
Sidewalk Reconstruction - 2010 Ordered Repairs	EN-N-1907	1			48,000			48,000
<i>Operating Funds</i>					48,000			48,000
Lincoln Ave - 8th to 14th - New Sidewalk	EN-N-1915	1		72,000				72,000
<i>Borrowed Funds</i>				72,000				72,000
Sidewalk Reconstruction - 2011 Ordered Repairs	EN-N-1934	1				48,000		48,000
<i>Operating Funds</i>						48,000		48,000
Cherry Ave -Enterprise Dr to Old USH 10-Water Main	EN-N-1942	2			146,000			146,000
<i>Operating Funds</i>					146,000			146,000
Veterans Pkwy- WWTP Access RD to USH 10-Water Mai	EN-N-1943	2			237,000			237,000
<i>Operating Funds</i>					237,000			237,000
Western St - St Joseph to Wood - Water Services	EN-N-1950	1	10,000					10,000
<i>Borrowed Funds</i>			10,000					10,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
S Central & S Roddis- 2nd to 21st- Water Service <i>Taxes on Incremental Value</i>	EN-N-1951	1			50,000 50,000			50,000 50,000
Arnold St - Chestnut to St Joseph - Water Services <i>Borrowed Funds</i>	EN-N-1952	1				18,000 18,000		18,000 18,000
E. 29th Street - Galvin to USDA Lab - Water Main <i>Borrowed Funds</i>	EN-N-1976	2			13,000 13,000			13,000 13,000
E 21st Street - Washington to Aspen - Sidewalk <i>Borrowed Funds</i>	EN-N-1979	1				59,000 59,000		59,000 59,000
E 21st Street - Washington to Aspen - Water Main <i>Borrowed Funds</i> <i>Donations/Private Funds</i>	EN-N-1980	1		86,000 46,000 40,000		32,000 32,000		118,000 78,000 40,000
E 2nd Street - Maple to Vine - Water Services <i>Operating Funds</i>	EN-N-1982	2		6,000 6,000				6,000 6,000
5th & Chestnut Parking Lot - Reconstruction <i>Taxes on Incremental Value</i>	EN-N-1985	2				180,000 180,000		180,000 180,000
2nd & Chestnut Parking Lot - Reconstruction <i>Taxes on Incremental Value</i>	EN-N-1986	2					206,000 206,000	206,000 206,000
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk <i>Operating Funds</i>	EN-N-1987	1				55,000 55,000		55,000 55,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk <i>Borrowed Funds</i>	EN-N-1988	1					128,000 128,000	128,000 128,000
Peach Ave - 14th to 17th - New Sidewalk <i>Operating Funds</i>	EN-N-1989	1					38,000 38,000	38,000 38,000
Sidewalk Reconstruction - 2012 Ordered Repairs <i>Operating Funds</i>	EN-N-1994	1					48,000 48,000	48,000 48,000
Engineering Total			2,436,000	3,333,000	5,725,000	3,224,000	3,079,000	17,797,000

Fair Commission

Fairgrounds - Round Barn Improvements <i>Operating Funds</i>	FG-K-5600	1					25,000 25,000	25,000 25,000
Fairgrounds - Expo Building Improvements <i>Operating Funds</i>	FG-K-5602	1	25,000 25,000			25,000 25,000		50,000 50,000
Grandstand Structural Repairs <i>Operating Funds</i>	FG-K-5610	1		25,000 25,000	25,000 25,000			50,000 50,000
Fair Commission Total			25,000	25,000	25,000	25,000	25,000	125,000

Fire & Rescue Department

Second Fire Station <i>Borrowed Funds</i> <i>Operating Funds</i>	FD-K-5800	1	668,000 605,000 63,000	812,000 812,000	1,119,000 1,119,000			2,599,000 2,536,000 63,000
Fire & Rescue Dept -Training Center Development <i>Non-Local Revenue</i> <i>Operating Funds</i>	FD-K-5803	1	30,000 15,000 15,000	20,000 10,000 10,000				50,000 25,000 25,000
Fire Station - Remodeling <i>Borrowed Funds</i>	FD-K-5805	2				233,000 233,000	260,000 260,000	493,000 493,000
Fire & Rescue Department Total			698,000	832,000	1,119,000	233,000	260,000	3,142,000

Library

Digital Closed Circuit Security System <i>Operating Funds</i>	LI-K-5907	1		18,000 18,000				18,000 18,000
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Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Library Total				18,000				18,000
Parks & Recreation								
OACC Roof Repairs	PR-K-2829	1	66,000					66,000
<i>Operating Funds</i>			66,000					66,000
OACC Tuck Pointing & Brick Repairs	PR-K-2830	1		25,000				25,000
<i>Room Tax</i>				25,000				25,000
Senior Center re-roofing	PR-K-3906	1	36,000					36,000
<i>Operating Funds</i>			36,000					36,000
Senior Center Electrical Equipment Replacement	PR-K-3923	1			15,000			15,000
<i>Operating Funds</i>					15,000			15,000
Wildwood Station-McMillan Marsh Trail	PR-L-1647	1			257,000	725,000		982,000
<i>Non-Local Revenue</i>					207,000	580,000		787,000
<i>Operating Funds</i>						25,000		25,000
<i>Room Tax</i>					50,000	120,000		170,000
Wildwood Park parking lots	PR-L-2802	2				80,000		80,000
<i>Operating Funds</i>						80,000		80,000
Playground Development/Renovation	PR-L-2804	2	40,000				50,000	90,000
<i>Operating Funds</i>							50,000	50,000
<i>Room Tax</i>			40,000					40,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1	20,000		570,000			590,000
<i>Donations/Private Funds</i>					500,000			500,000
<i>Room Tax</i>			20,000		70,000			90,000
Griese Park Development	PR-L-2809	3		120,000		28,000		148,000
<i>Donations/Private Funds</i>				25,000				25,000
<i>Operating Funds</i>						28,000		28,000
<i>Room Tax</i>				95,000				95,000
Columbia Park bandshell renovation	PR-L-2821	1	20,000					20,000
<i>Room Tax</i>			20,000					20,000
Wildwood Zoo/Park roadway improvements	PR-L-2825	2	20,000					20,000
<i>Operating Funds</i>			20,000					20,000
Braem Park parking lot maintenance	PR-L-2827	2					60,000	60,000
<i>Operating Funds</i>							60,000	60,000
Skate Park Improvements	PR-L-2828	2	10,000					10,000
<i>Room Tax</i>			10,000					10,000
Park & Facility Identification Signs	PR-L-2837	2	15,000					15,000
<i>Room Tax</i>			15,000					15,000
On Road Bike Route Signage/Markings	PR-L-2841	2					17,000	17,000
<i>Operating Funds</i>							17,000	17,000
Wildwood Station Building Improvements	PR-L-2842	2	50,000					50,000
<i>Room Tax</i>			50,000					50,000
Adler Road Trail	PR-L-2845	2	117,000					117,000
<i>Operating Funds</i>			117,000					117,000
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2					160,000	160,000
<i>Operating Funds</i>							40,000	40,000
<i>Room Tax</i>							120,000	120,000
UW Arboretum Connector Trail	PR-L-2849	2	50,000					50,000
<i>Non-Local Revenue</i>			38,000					38,000
<i>Room Tax</i>			12,000					12,000
Park Tree Replacement Program	PR-L-2851	2				15,000	10,000	25,000
<i>Operating Funds</i>						15,000	10,000	25,000
East 4th Street Trail	PR-L-2852	2					355,000	355,000
<i>Borrowed Funds</i>							355,000	355,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Galvin Avenue Connector Trail	PR-L-2853	1					72,000	72,000
<i>Operating Funds</i>							72,000	72,000
Parks & Recreation Total			444,000	145,000	842,000	848,000	724,000	3,003,000
Planning & Economic Developmen								
Long Range Planning for Library and Senior Center	PL-K-6000	1				108,000	50,000	158,000
<i>Borrowed Funds</i>						108,000		108,000
<i>Operating Funds</i>							50,000	50,000
Planning & Economic Developmen Total						108,000	50,000	158,000
Police Department								
Replacement of Boilers	PD-K-5702	2			40,000			40,000
<i>Operating Funds</i>					40,000			40,000
Building restoration/replacement courtyard walls	PD-K-5703	2				50,000		50,000
<i>Operating Funds</i>						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				27,000		27,000
<i>Borrowed Funds</i>						27,000		27,000
Storm Water Quality Improvements	SW-G-6713	2	165,000					165,000
<i>Operating Funds</i>			165,000					165,000
Lincoln Ave - 8th to 14th - Storm Sewer	SW-G-6723	1		336,000				336,000
<i>Borrowed Funds</i>				336,000				336,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	SW-G-6726	2				152,000		152,000
<i>Borrowed Funds</i>						152,000		152,000
Alley - Central/Maple & 3rd/4th - Storm Sewer	SW-G-6728	2		28,000				28,000
<i>Operating Funds</i>				28,000				28,000
E. 29th Street - Galvin to USDA Lab - Storm Sewer	SW-G-6730	2			255,000			255,000
<i>Borrowed Funds</i>					255,000			255,000
Fairgrounds Detention Basin - Wet Pond Conversion	SW-G-6735	1		66,000				66,000
<i>Borrowed Funds</i>				66,000				66,000
S.J. Miller Detention Basin - Wet Pond Conversion	SW-G-6736	1		50,000				50,000
<i>Operating Funds</i>				50,000				50,000
Fig Avenue Detention Basin - Wet Pond Conversion	SW-G-6737	1		47,000				47,000
<i>Operating Funds</i>				47,000				47,000
8th St & Veterans Pkwy - New Wet Detention Basin	SW-G-6738	1					250,000	250,000
<i>Borrowed Funds</i>							250,000	250,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	SW-G-6739	1				352,000		352,000
<i>Borrowed Funds</i>						145,000		145,000
<i>Operating Funds</i>						207,000		207,000
Hume Ave & 29th Street - New Wet Detention Basin	SW-G-6740	1				31,000	330,000	361,000
<i>Borrowed Funds</i>						31,000	330,000	361,000
Braem Park - New Wet Detention Basin No. 1	SW-G-6741	1					200,000	200,000
<i>Borrowed Funds</i>							200,000	200,000
Peach Ave & Ives St. - New Wet Detention Basin	SW-G-6743	1					87,000	87,000
<i>Operating Funds</i>							87,000	87,000
13th Street - Central to Chestnut - Storm Sewer	SW-H-6709	2				27,000		27,000
<i>Borrowed Funds</i>						27,000		27,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Felker - Tremmel Ct to 24th & 24th - Storm Sewer <i>Borrowed Funds</i>	SW-H-6710	2			58,000			58,000
					58,000			58,000
Western Ave - St Joseph to Wood - Storm Sewer <i>Operating Funds</i>	SW-H-6716	2	107,000					107,000
			107,000					107,000
Arnold St - Chestnut to St Joseph - Storm Sewer <i>Borrowed Funds</i>	SW-H-6719	2				217,000		217,000
						217,000		217,000
8th Street Storm Sewer - Felker to Washington <i>Borrowed Funds</i>	SW-H-6721	2	53,000					53,000
			53,000					53,000
Fairgrounds Storm Water Collection & Detention <i>Borrowed Funds</i>	SW-H-6722	2					100,000	100,000
							100,000	100,000
E 2nd Street - Maple to Vine - Storm Sewer <i>Borrowed Funds</i>	SW-H-6732	1		94,000				94,000
				94,000				94,000
Balsam Ave - Kalsched to Upham - Storm Sewer <i>Operating Funds</i>	SW-H-6733	3		40,000				40,000
				40,000				40,000
Alley - Central/Maple & 4th/5th - Storm Sewer <i>Operating Funds</i>	SW-H-6744	2					32,000	32,000
							32,000	32,000
E 21st Street - Washington to Aspen - Storm Sewer <i>Borrowed Funds</i>	SW-H-6745	2				97,000		97,000
						97,000		97,000
Storm Water Total			325,000	661,000	313,000	903,000	999,000	3,201,000
Street Division								
Urban Forestry <i>Operating Funds</i>	ST-N-6107	3	10,000	10,000	10,000	10,000	10,000	50,000
			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 <i>Operating Funds</i>	UW-K-7303	2		102,500		57,500		160,000
				102,500		57,500		160,000
Campus Utility and Facilities Upgrade II <i>Operating Funds</i>	UW-K-7307	2	44,000	15,000				59,000
			44,000	15,000				59,000
Replacement of gymnasium floor <i>Operating Funds</i>	UW-K-7308	3				40,000		40,000
						40,000		40,000
Campus Utility and Facilities Upgrade II - Boiler <i>Borrowed Funds</i>	UW-K-7309	2	65,000					65,000
			65,000					65,000
Campus Utility and Facility Upgrade II - flooring <i>Operating Funds</i>	UW-K-7310	3			6,500			6,500
					6,500			6,500
Replacement of Leopold Windows <i>Operating Funds</i>	UW-K-7311	2	42,500					42,500
			42,500					42,500
Phase I Campus Apartments - Evaluation/ Planning <i>Operating Funds</i>	UW-K-7312	3			10,000			10,000
					10,000			10,000
Phase II - Library Remodeling - HVAC & Lighting <i>Borrowed Funds</i>	UW-K-7313	3				80,000		80,000
						10,000		10,000
						70,000		70,000
Repair of Campus sidewalks <i>Operating Funds</i>	UW-K-7314	2	6,500		10,000			16,500
			6,500		10,000			16,500
Elevator Hydraulic Cylinder Replacement <i>Operating Funds</i>	UW-K-7316	1		13,000				13,000
				13,000				13,000
University Center Total			158,000	130,500	26,500	177,500		492,500
GRAND TOTAL			4,226,000	5,287,000	8,387,000	5,849,500	5,437,000	29,186,500

City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

CATEGORY SUMMARY

Category	008	2009	2010	2011	2012	Total
A - Street - Principal Arterial	69,000	81,000	2,375,000			2,525,000
B - Street - Minor Arterial		946,000				946,000
C - Street - Collector	351,000		913,000	776,000		2,040,000
D - Street - Residential/Neighborhood	1,043,000	1,201,000	701,000	1,241,000	1,909,000	6,095,000
E - Intersections	29,000					29,000
F - Traffic Control	81,000	75,000		65,000		221,000
G - Storm Sewer - Trunk		527,000	255,000	562,000	867,000	2,211,000
H - Storm Sewer - Collector	325,000	134,000	58,000	341,000	132,000	990,000
J - Sanitary Sewer	750,000	750,000	1,141,000	750,000	750,000	4,141,000
K - Public Buildings	1,003,000	1,146,500	1,355,500	819,500	530,000	4,854,500
L - Parks	342,000	120,000	827,000	848,000	724,000	2,861,000
N - Miscellaneous/other	233,000	306,500	761,500	447,000	525,000	2,273,000
GRAND TOTAL	4,226,000	5,287,000	8,387,000	5,849,500	5,437,000	29,186,500

Capital Improvement Program
City of Marshfield, Wisconsin
2008 - 2012
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	2008	2009	2010	2011	2012
AI-N-3802	Airport Office Terminal Parking Lot/General Aviation Ramp	Operating Funds Wis. Bureau of Aeronautics	94,000 510,000				
AI-N-3806	Airport Snow Removal Equipment Building	Operating Funds Wis. Bureau of Aeronautics		2,500 47,500	12,500 237,500		
AI-N-3809	Sealcoat Runway 04/22	Operating Funds Wis. Bureau of Aeronautics	16,000 64,000				
AI-N-3812	Airport Precision Approach Path Indicator Lights 34/16	Operating Funds Wis. Bureau of Aeronautics				30,000 150,000	
EN-A-1710	S Central & S Roddis Reconstruction (2nd to 21st)	Borrowed Funds Taxes on Incremental Value Wis. Dept. of Transportation	69,000	81,000	2,375,000 8,158,860		
FG-K-5600	Fairgrounds - Round Barn Improvements	Operating Funds Wood County					25,000 25,000
FG-K-5602	Fairgrounds - Expo Building Improvements	Operating Funds Wood County	25,000 25,000			25,000 25,000	
FG-K-5608	Fairgrounds - Grandstand Structural Repairs	Operating Funds Wood County		25,000 25,000	25,000 25,000		
UW-K-7303	Parking Lot Sidewalk Repair	Operating Funds Wood County		102,500 102,500		57,500 57,500	
UW-K-7307	Campus Utility and Facilities Upgrade II	Operating Funds Wood County	44,000 44,000	15,000 15,000			
UW-K-7308	Replacement of Gymnasium Floor	Operating Funds Wood County				40,000 40,000	
UW-K-7309	Campus Utility and Facility Upgrade II - Boiler	Borrowed Funds Wood County	65,000 65,000				
UW-K-7310	Campus Utility and Facility Upgrade II - Flooring	Operating Funds Wood County			6,500 6,500		
UW-K-7311	Replacement of Leopold Windows	Operating Funds Wood County	42,500 42,500				

Project #	Project Name	Funding Source	2008	2009	2010	2011	2012
UW-K-7312	Phase I Campus Apartments - Evaluation/Planning	Operating Funds Wood County			10,000 10,000		
UW-K-7313	Phase II - Library Remodeling - HVAC & Lighting	Borrowed Funds Operating Funds Wood County				10,000 70,000 80,000	
UW-K-7314	Repair of Campus Sidewalks	Operating Funds Wood County	6,500 6,500		10,000 10,000		
UW-K-7316	Elevator Hydraulic Cylinder Replacement	Operating Funds Wood County		13,000 13,000			

City of Marshfield, Wisconsin
Capital Improvement Program
2008 thru 2012

FUNDING SOURCE SUMMARY

Source	2008	2009	2010	2011	2012	Total
Borrowed Funds	1,779,000	2,640,000	2,489,515	2,658,000	2,744,000	12,310,515
Debt - Wastewater Utility	450,000	243,000	510,000			1,203,000
Donations/Private Funds		175,000	500,000			675,000
Fees - Wastewater Utility	300,000	507,000	601,000	750,000	750,000	2,908,000
Non-Local Revenue	53,000	10,000	207,000	580,000		850,000
Operating Funds	1,477,000	1,511,000	1,534,485	1,561,500	1,617,000	7,700,985
Room Tax	167,000	120,000	120,000	120,000	120,000	647,000
Taxes on Incremental Value		81,000	2,425,000	180,000	206,000	2,892,000
GRAND TOTAL	4,226,000	5,287,000	8,387,000	5,849,500	5,437,000	29,186,500

Estimated Special Assessment
2008 - 2012 CIP Projects

Project #	Project Name	Total Cost	Assessable Years				
			2008	2009	2010	2011	2012
EN-B-1913	Lincoln Ave. - 8th to 14th - Reconstruction	\$946,000		\$378,400			
EN-C-1790	Arnold St. Reconstruction - Chestnut to St. Joseph's	\$651,000				\$325,500	
EN-C-1801	8th Street Reconstruction - Felker to Washington	\$345,000	\$172,500				
EN-C-1847	7th-Central to Chestnut - Reconstruction	\$125,000				\$12,500	
EN-C-1912	E 29th (Yellowstone) - Galvin to East of USDA Lab	\$913,000			\$91,300		
EN-D-1850	West 13th Street - Central to Chestnut Reconstruction	\$120,000				\$60,000	
EN-D-1875	Felker - Tremmel Ct. to 24th & 24th - Street Opening	\$251,000			\$150,600		
EN-D-1882	Western St - St. Joseph to Wood - Street Reconstruction	\$300,000	\$150,000				
EN-D-1904	Asphalt Street Surfacing and Mill-in-Place - 2008	\$440,000	\$66,000				
EN-D-1905	Asphalt Street Surfacing and Mill-in-Place - 2009	\$501,000		\$75,150			
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	\$580,000				\$87,000	
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-1977	E 21st St - Washington to Aspen - Street Opening	\$330,000				\$192,000	
EN-D-1981	E 2nd St - Maple to Vine - Street Reconstruction	\$324,000		\$162,000			
EN-D-1983	Balsam Ave - Kalsched to Upham - Street Reconstruction	\$220,000		\$110,000			
EN-D-1990	Alley Reconstruction - Central/Chestnut & 2nd/3rd	\$59,000				\$14,750	
EN-D-1992	Asphalt Street Surfacing and Mill-in-Place - 2012	\$725,000					\$108,750
EN-D-1993	Alley Reconstruction - Central/Maple & 4th/5th	\$63,000					\$15,750
EN-J-1791	Arnold St - Chestnut to St Joseph - Sanitary Sewer	\$169,000				\$16,900	
EN-J-1803	8th Street Sanitary Sewer - Felker to Washington	\$26,000	\$2,600				
EN-J-1836	E 2nd Street - Maple to Ash - Sanitary Sewer	\$182,000		\$18,200			
EN-J-1845	S Central & S Roddis - 2nd to 21st - Sanitary Sewer	\$246,000	\$600		\$24,000		
EN-J-1848	7th-Central to Chestnut - Sanitary Reconstruction	\$57,000				\$5,700	
EN-J-1876	Felker - Tremmel Ct. to 24th & 24th - Sanitary Sewer	\$90,000			\$63,000		
EN-J-1886	Cedar Ave - Blodgett to Doege - Sanitary Reconstruction	\$94,000	\$9,400				
EN-J-1888	Western St - St. Joseph to Wood - Sanitary Reconstruction	\$115,000	\$11,500				
EN-J-1909	Maple Ave - Depot to Arnold - Sanitary Reconstruction	\$72,000	\$7,200				
EN-J-1914	Lincoln Ave - 8th to 11th - Sanitary Reconstruction	\$113,000		\$11,300			
EN-J-1924	Spruce Ave - 5th to 7th - Sanitary Reconstruction	\$50,000				\$5,000	
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	\$37,000	\$3,700				
EN-J-1955	Park St - 7th to Pine - Sanitary Reconstruction	\$136,000		\$13,600			
EN-J-1978	E 21st St - Washington to Aspen - Sanitary Sewer	\$94,000				\$65,800	
EN-J-1995	Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer	\$52,000		\$5,200			
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 - Water Main	\$101,000			\$70,700		
EN-N-1880	Sidewalk Reconstruction - 2009 Ordered Repairs	\$48,000		\$33,600			
EN-N-1881	Sycamore - 5th to Adler - Sidewalk Installation	\$68,000		\$51,000			

Estimated Special Assessment
2008 - 2012 CIP Projects

Project #	Project Name	Total Cost	Assessable Years				
			2008	2009	2010	2011	2012
EN-N-1907	Sidewalk Reconstruction - 2010 Ordered Repairs	\$48,000			\$33,600		
EN-N-1915	Lincoln Ave - 8th to 14th - New Sidewalk	\$72,000		\$54,000			
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 10 - 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	
EN-N-1979	E 21st Street - Washington to Aspen - Sidewalk	\$59,000				\$44,250	
EN-N-1980	E 21st Street - Washington to Aspen - Water Main	\$118,000		\$60,200		\$22,400	
EN-N-1982	E 2nd Street - Maple to Vine - Water Services	\$6,000		\$5,400			
EN-N-1987	McMillian St - Vets Pkwy Fmt Rd. to Adams - Sidewalk	\$55,000				\$41,250	
EN-N-1988	E 29th St - Butternut to Vets Pkwy - New Sidewalk	\$128,000					\$96,000
EN-N-1994	Sidewalk Reconstruction - 2012 Orderd Repairs	\$48,000					\$33,600
TOTAL		\$10,689,000	\$521,100	\$993,800	\$616,300	\$1,023,850	\$254,100

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 2008-2012 CAPITAL IMPROVEMENT PROGRAM
 PROJECTED TAX LEVY RATES TO FINANCE 2008-2012 CAPITAL IMPROVEMENT PROJECTS

BUDGET YEAR	ANNUAL DEBT SERVICE FOR CURRENT OUT-STANDING DEBT	CURRENT/PROJECTED TAX LEVY RATE (mils) FOR PROJECTED TAX OUTSTANDING DEBT	PROJECTED ANNUAL BORROWING 2008-2012 CIP	PROJECTED TAX LEVY RATE IMPACT OF FUTURE DEBT ISSUES (mils)	TAX LEVY RATE EXISTING/ FUTURE DEBT SERVICE (mils)	OPERATING FUND REQUIREMENT 2008-2012 CIP	TAX LEVY RATE TO FUND OPERATING FUND REQUIREMENT (mils)	CURRENT/PROJECTED TAX LEVY REQUIREMENT FOR 2008-2012 CIP
2008	\$ 4,230,850	\$3.74	\$ 1,779,000	\$0.00	\$3.74	\$ 1,477,000	\$1.30	\$5.04
2009	4,214,099	3.63	2,640,000	0.20	3.83	1,511,000	1.30	5.13
2010	3,705,679	3.11	2,489,515	0.48	3.60	1,534,485	1.29	4.89
2011	3,286,710	2.69	2,658,000	0.74	3.43	1,561,500	1.28	4.71
2012	2,833,633	2.27	2,744,000	0.99	3.26	1,617,000	1.29	4.55

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

The projected annual borrowing listed above does not include \$1,600,000 the City has committed to for TID #8 Shoppes at Woodridge Development Agreement or the recently signed Developer' Agreement for TID #7 with Don Nikolai Construction.

SCHEDULE E

CITY OF MARSHFIELD 2008-2012 CAPITAL IMPROVEMENT PROGRAM
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS
 AND INITIAL REQUESTED BORROWED / OPERATING FUNDS

BUDGET YEAR	RECOMMENDED BORROWING CIP 2008-2012	INITIAL REQUESTED BORROWING CIP 2008-2012	VARIANCE	RECOMMENDED OPERATING FUNDS CIP 2008-2012	INITIAL REQUESTED OPERATING FUNDS CIP 2008-2012	VARIANCE	TOTAL VARIANCE
2008	\$ 1,779,000	\$ 1,779,000	\$ -	\$ 1,477,000	\$ 1,450,500	\$ 26,500	\$ 26,500
2009	2,640,000	3,495,515	(855,515)	1,511,000	1,608,485	(97,485)	(953,000)
2010	2,489,515	3,476,000	(986,485)	1,534,485	2,401,500	(867,015)	(1,853,500)
2011	2,658,000	3,252,000	(594,000)	1,561,500	1,216,000	345,500	(248,500)
2012	2,744,000	3,727,000	(983,000)	1,617,000	2,082,000	(465,000)	(1,448,000)
	<u>\$ 12,310,515</u>	<u>\$ 15,729,515</u>	<u>\$ (3,419,000)</u>	<u>\$ 7,700,985</u>	<u>\$ 8,758,485</u>	<u>\$ (1,057,500)</u>	<u>\$ (4,476,500)</u>

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

The projected annual borrowing listed above does not include \$1,600,000 the City has committed to for TID #8 Shoppes at Woodridge Development Agreement or the recently signed Developer' Agreement for TID #7 with Don Nikolai Construction.

SCHEDULE F

CITY OF MARSHFIELD 2008-2012 CAPITAL IMPROVEMENT PROGRAM
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS
 AND GOALS FOR BORROWED / OPERATING FUNDS

BUDGET YEAR	RECOMMENDED BORROWING CIP 2008-2012	APPROVED BORROWING CIP 2008-2012	VARIANCE	RECOMMENDED OPERATING FUNDS CIP 2008-2012	APPROVED OPERATING FUNDS CIP 2008-2012	VARIANCE	TOTAL VARIANCE
2008	\$ 1,779,000	\$ 1,779,000	\$ -	\$ 1,477,000	\$ 1,450,500	\$ 26,500	\$ 26,500
2009	2,640,000	2,700,265	(60,265)	1,511,000	1,486,763	24,237	(36,028)
2010	2,489,515	2,500,000	(10,485)	1,534,485	1,523,932	10,553	68
2011	2,658,000	2,500,000	158,000	1,561,500	1,562,030	(530)	157,470
2012	<u>2,744,000</u>	<u>2,500,000</u>	<u>244,000</u>	<u>1,617,000</u>	<u>1,601,081</u>	<u>15,919</u>	<u>259,919</u>
	\$ 12,310,515	\$ 11,979,265	\$ 331,250	\$ 7,700,985	\$ 7,624,306	\$ 76,679	<u>\$ 407,929</u>

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

The projected annual borrowing listed above does not include \$1,600,000 the City has committed to for TID #8 Shoppes at Woodridge Development Agreement or the recently signed Developer' Agreement for TID #7 with Don Nikolai Construction.

City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2008				
General Aviation Ramp Resurfacing	Airport	AI-N-3802	1	94,000
Sealcoat Runway 04/22	Airport	AI-N-3809	1	16,000
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	345,000
Hume Ave - Jefferson to NE Parkway -Street Opening	Engineering	EN-C-1938	2	6,000
Yellowstone Industrial Park	Engineering	EN-D-1748	1	248,000
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	440,000
Alley Reconstruction - Central/Chestnut & 3rd/4th	Engineering	EN-D-1944	2	55,000
Curb Ramp - ADA Compliance	Engineering	EN-E-1750	1	29,000
City-wide Traffic Modeling and Analysis	Engineering	EN-F-1971	1	81,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	335,000
8th Street Sanitary Sewer - Felker to Washington	Engineering	EN-J-1803	2	26,000
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	Engineering	EN-J-1845	1	6,000
Cedar Ave - Blodgett to Doege - Sanitary Reconst	Engineering	EN-J-1886	1	94,000
Western St - St Joseph to Wood - Sanitary Reconst	Engineering	EN-J-1888	1	115,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct	Engineering	EN-J-1909	1	72,000
Vine Ave - 5th to 6th - Sanitary Reconstruct	Engineering	EN-J-1910	1	50,000
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	37,000
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
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	668,000
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
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
UW Arboretum Connector Trail	Parks & Recreation	PR-L-2849	2	50,000
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

Project Name	Department	Project #	Priority	Project Cost
Replacement of Leopold Windows	University Center	UW-K-7311	2	42,500
Repair of Campus sidewalks	University Center	UW-K-7314	2	6,500
Total for 2008				4,226,000

2009

Snow removal equipment building	Airport	AI-N-3806	1	2,500
City Hall Plaza Fire Alarm System Update	Building Services	BS-K-3920	1	76,000
City Hall Plaza - Window Replacement	Building Services	BS-K-3922	1	20,000
City Hall Plaza Lighting Replacement	Building Services	BS-K-3931	1	20,000
5th/Sycamore Emergency Warning Siren Replacement	Emergency Management	EM-N-5503	1	14,000
S Central & S Roddis Reconstruction (2nd to 21st)	Engineering	EN-A-1710	1	81,000
Lincoln Ave - 8th to 14th - Reconstruction	Engineering	EN-B-1913	1	946,000
Yellowstone Industrial Park	Engineering	EN-D-1748	1	83,000
Asphalt Street Surfacing and Mill-in-Place - 2009	Engineering	EN-D-1905	2	501,000
Alley Reconstruction - Central/Maple & 3rd/4th	Engineering	EN-D-1945	2	63,000
E 21st St. - Washington to Aspen - Street Opening	Engineering	EN-D-1977	1	10,000
E 2nd St. - Maple to Vine - Street Reconstruction	Engineering	EN-D-1981	1	324,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	Engineering	EN-D-1983	2	220,000
Veterans Parkway Traffic Signals - Battery Backup	Engineering	EN-F-1947	1	75,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	73,000
E 2nd Street - Maple to Ash - Sanitary Sewer	Engineering	EN-J-1836	1	182,000
Lincoln Ave - 8th to 11th - Sanitary Reconstruct	Engineering	EN-J-1914	1	113,000
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	60,000
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	69,000
Park St - 7th to Pine - Sanitary Reconstruct	Engineering	EN-J-1955	1	136,000
Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer	Engineering	EN-J-1995	1	52,000
Sidewalk Reconstruction - 2009 Ordered Repairs	Engineering	EN-N-1880	1	48,000
Sycamore - 5th to Adler - Sidewalk Installation	Engineering	EN-N-1881	2	68,000
Lincoln Ave - 8th to 14th - New Sidewalk	Engineering	EN-N-1915	1	72,000
E 21st Street - Washington to Aspen - Water Main	Engineering	EN-N-1980	1	86,000
E 2nd Street - Maple to Vine - Water Services	Engineering	EN-N-1982	2	6,000
Grandstand Structural Repairs	Fair Commission	FG-K-5610	1	25,000
Second Fire Station	Fire & Rescue Department	FD-K-5800	1	812,000
Fire & Rescue Dept -Training Center Development	Fire & Rescue Department	FD-K-5803	1	20,000
Digital Closed Circuit Security System	Library	LI-K-5907	1	18,000
OACC Tuck Pointing & Brick Repairs	Parks & Recreation	PR-K-2830	1	25,000
Griese Park Development	Parks & Recreation	PR-L-2809	3	120,000
Lincoln Ave - 8th to 14th - Storm Sewer	Storm Water	SW-G-6723	1	336,000
Alley - Central/Maple & 3rd/4th - Storm Sewer	Storm Water	SW-G-6728	2	28,000
Fairgrounds Detention Basin - Wet Pond Conversion	Storm Water	SW-G-6735	1	66,000
S.J. Miller Detention Basin - Wet Pond Conversion	Storm Water	SW-G-6736	1	50,000
Fig Avenue Detention Basin - Wet Pond Conversion	Storm Water	SW-G-6737	1	47,000
E 2nd Street - Maple to Vine - Storm Sewer	Storm Water	SW-H-6732	1	94,000
Balsam Ave - Kalsched to Upham - Storm Sewer	Storm Water	SW-H-6733	3	40,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Parking lot/sidewalk repair	University Center	UW-K-7303	2	102,500
Campus Utility and Facilities Upgrade II	University Center	UW-K-7307	2	15,000
Elevator Hydraulic Cylinder Replacement	University Center	UW-K-7316	1	13,000
Total for 2009				5,287,000

2010

Snow removal equipment building	Airport	AI-N-3806	1	12,500
City Hall Plaza Fire Alarm System Update	Building Services	BS-K-3920	1	110,000

Project Name	Department	Project #	Priority	Project Cost
City Hall Plaza Lighting Replacement	Building Services	BS-K-3931	1	20,000
Cemetery mausoleum project	Cemetery	CM-N-4401	2	144,000
S Central & S Roddis Reconstruction (2nd to 21st)	Engineering	EN-A-1710	1	2,375,000
E. 29th (Yellowstone) - Galvin to East of USDA Lab	Engineering	EN-C-1912	2	913,000
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	271,000
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
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
E. 29th Street - Galvin to USDA Lab - Sanitary	Engineering	EN-J-1975	2	30,000
Felker - Tremmel Ct to 24th & 24th - Water main	Engineering	EN-N-1877	2	101,000
Sidewalk Reconstruction - 2010 Ordered Repairs	Engineering	EN-N-1907	1	48,000
Cherry Ave -Enterprise Dr to Old USH 10-Water Main	Engineering	EN-N-1942	2	146,000
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
E. 29th Street - Galvin to USDA Lab - Water Main	Engineering	EN-N-1976	2	13,000
Grandstand Structural Repairs	Fair Commission	FG-K-5610	1	25,000
Second Fire Station	Fire & Rescue Department	FD-K-5800	1	1,119,000
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
Wildwood Zoo - new bear exhibit building	Parks & Recreation	PR-L-2805	1	570,000
Replacement of Boilers	Police Department	PD-K-5702	2	40,000
E. 29th Street - Galvin to USDA Lab - Storm Sewer	Storm Water	SW-G-6730	2	255,000
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
Campus Utility and Facility Upgrade II - flooring	University Center	UW-K-7310	3	6,500
Phase I Campus Apartments - Evaluation/ Planning	University Center	UW-K-7312	3	10,000
Repair of Campus sidewalks	University Center	UW-K-7314	2	10,000
Total for 2010				8,387,000

2011

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	55,000
City Hall air conditioning compressors	Building Services	BS-K-3914	1	23,000
City Hall Plaza - Electrical Upgrade	Building Services	BS-K-3924	1	72,000
City Hall Plaza slurry seal parking lot	Building Services	BS-K-3929	2	27,000
City Hall Plaza re-roof three story south wing	Building Services	BS-K-3930	1	49,000
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
7th-Central to Chestnut - Reconstruction	Engineering	EN-C-1847	2	125,000
West 13th Street - Central to Chestnut Reconst	Engineering	EN-D-1850	2	120,000
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	580,000
E 21st St. - Washington to Aspen - Street Opening	Engineering	EN-D-1977	1	320,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd	Engineering	EN-D-1990	2	59,000
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	358,000
7th-Central to Chestnut - Sanitary Reconstruct	Engineering	EN-J-1848	1	57,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	Engineering	EN-J-1924	1	50,000
E 21st St. - Washington to Aspen - Sanitary Sewer	Engineering	EN-J-1978	1	94,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer	Engineering	EN-J-1991	1	22,000
Sidewalk Reconstruction - 2011 Ordered Repairs	Engineering	EN-N-1934	1	48,000

Project Name	Department	Project #	Priority	Project Cost
Arnold St - Chestnut to St Joseph - Water Services	Engineering	EN-N-1952	1	18,000
E 21st Street - Washington to Aspen - Sidewalk	Engineering	EN-N-1979	1	59,000
E 21st Street - Washington to Aspen - Water Main	Engineering	EN-N-1980	1	32,000
5th & Chestnut Parking Lot - Reconstruction	Engineering	EN-N-1985	2	180,000
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk	Engineering	EN-N-1987	1	55,000
Fairgrounds - Expo Building Improvements	Fair Commission	FG-K-5602	1	25,000
Fire Station - Remodeling	Fire & Rescue Department	FD-K-5805	2	233,000
Wildwood Station-McMillan Marsh Trail	Parks & Recreation	PR-L-1647	1	725,000
Wildwood Park parking lots	Parks & Recreation	PR-L-2802	2	80,000
Griese Park Development	Parks & Recreation	PR-L-2809	3	28,000
Park Tree Replacement Program	Parks & Recreation	PR-L-2851	2	15,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	PL-K-6000	1	108,000
Building restoration/replacement courtyard walls	Police Department	PD-K-5703	2	50,000
7th-Central to Chestnut - Storm Sewer	Storm Water	SW-G-6708	2	27,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	Storm Water	SW-G-6726	2	152,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	Storm Water	SW-G-6739	1	352,000
Hume Ave & 29th Street - New Wet Detention Basin	Storm Water	SW-G-6740	1	31,000
13th Street - Central to Chestnut - Storm Sewer	Storm Water	SW-H-6709	2	27,000
Arnold St - Chestnut to St Joseph - Storm Sewer	Storm Water	SW-H-6719	2	217,000
E 21st Street - Washington to Aspen - Storm Sewer	Storm Water	SW-H-6745	2	97,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Parking lot/sidewalk repair	University Center	UW-K-7303	2	57,500
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
Total for 2011				5,849,500

2012

Airport Sign	Airport	AI-N-3807	3	25,000
Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	60,000
Install Instrument Landing System (ILS)	Airport	AI-N-3814	1	10,000
City Hall Plaza carpet replacement	Building Services	BS-K-3913	1	15,000
City Hall Plaza Access Control System	Building Services	BS-K-3927	1	70,000
City Hall Plaza - Video Surveillance System	Building Services	BS-K-3928	1	45,000
City Hall Plaza Brick Repair/Replacement	Building Services	BS-K-3932	1	20,000
CITY HALL PLAZA DOOR REPLACEMENT	Building Services	BS-K-3933	1	15,000
CITY HALL PLAZA RESTROOM REMODELING	Building Services	BS-K-3934	1	30,000
Yellowstone Industrial Park	Engineering	EN-D-1748	1	1,121,000
Asphalt Street Surfacing and Mill in Place - 2012	Engineering	EN-D-1992	1	725,000
Alley Reconstruction - Central/Maple & 4th/5th	Engineering	EN-D-1993	2	63,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	750,000
2nd & Chestnut Parking Lot - Reconstruction	Engineering	EN-N-1986	2	206,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk	Engineering	EN-N-1988	1	128,000
Peach Ave - 14th to 17th - New Sidewalk	Engineering	EN-N-1989	1	38,000
Sidewalk Reconstruction - 2012 Ordered Repairs	Engineering	EN-N-1994	1	48,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Fire Station - Remodeling	Fire & Rescue Department	FD-K-5805	2	260,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	50,000
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	17,000
Zoo Restrooms and Ludwig Building Renovation	Parks & Recreation	PR-L-2847	2	160,000
Park Tree Replacement Program	Parks & Recreation	PR-L-2851	2	10,000
East 4th Street Trail	Parks & Recreation	PR-L-2852	2	355,000
Galvin Avenue Connector Trail	Parks & Recreation	PR-L-2853	1	72,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	PL-K-6000	1	50,000
8th St & Veterans Pkwy - New Wet Detention Basin	Storm Water	SW-G-6738	1	250,000

Project Name	Department	Project #	Priority	Project Cost
Hume Ave & 29th Street - New Wet Detention Basin	Storm Water	SW-G-6740	1	330,000
Braem Park - New Wet Detention Basin No. 1	Storm Water	SW-G-6741	1	200,000
Peach Ave & Ives St. - New Wet Detention Basin	Storm Water	SW-G-6743	1	87,000
Fairgrounds Storm Water Collection & Detention	Storm Water	SW-H-6722	2	100,000
Alley - Central/Maple & 4th/5th - Storm Sewer	Storm Water	SW-H-6744	2	32,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Total for 2012				5,437,000
GRAND TOTAL				29,186,500

**2008-2012
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2008	2009	2010	2011	2012
AI-N-3814	AI-N-3808	Install Instrument Landing System (ILS) Extend RWY 34/16 building parallel Txy Way	Operating Funds Operating Funds					\$10,000 \$60,000
BS-K-3927	BS-K-3928	City Hall Plaza Access Control System City Hall Plaza - Video Surveillance System	Operating Funds Operating Funds					\$70,000 \$45,000
EN-A-1710		S. Central & S Roddis Reconstruction (2nd to 21st)	Borrowed Funds	\$69,000				
	EN-J-1845	S. Central & S. Roddis - 2nd to 21st - Sanitary Sewer	Taxes on Incremental Value		\$81,000	\$2,375,000		
	EN-N-1951	S. Central & S. Roddis - 2nd to 21st - Water Service	Fees - Wastewater Utility	\$6,000		\$240,000		
			Taxes on Incremental Value			\$50,000		
EN-B-1913		Lincoln Ave - 8th to 14th Reconstruction	Borrowed Funds		\$946,000			
	EN-J-1914	Lincoln Ave - 8th to 11th - Sanitary Reconstruction	Fees-Wastewater Utility		\$113,000			
	EN-N-1915	Lincoln Ave - 8th to 14th - New Sidewalk	Borrowed Funds		\$72,000			
	SW-G-6723	Lincon Ave. - 8th to 14th - Storm Sewer	Borrowed Funds		\$336,000			
EN-C-1790		Arnold St. Reconstruction - Chestnut to St. Joseph	Borrowed Funds				\$651,000	
	EN-J-1791	Arnold St. - Chestnut 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. - Chestnut to St. Joseph - Storm Sewer	Borrowed Funds				\$217,000	
EN-C-1801		8th Street Reconstruction - Felker to Washington	Borrowed Funds	\$345,000				
	EN-J-1803	8th Street Sanitary Sewer - Felker to Washington	Debt - Wastewater Utility	\$26,000				
	EN-N-1854	New Sidewalk - 2008 Paving Projects & Orders	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		\$125,000			
	EN-J-1848	7th - Central to Chestnut - Sanitary Reconstruction	Debt - Wastewater Utility		\$57,000			
	SW-G-6708	7th - Central to Chestnut - Storm Sewer	Borrowed Funds		\$27,000			
EN-C-1912		E. 29th (Yellowstone) - Galvin to East of USDA Lab	Borrowed Funds			\$913,000		
	EN-J-1975	E. 29th Street - Galvin to USDA Lab - Sanitary	Borrowed Funds			\$30,000		
	EN-N-1976	E. 29th St. - Galvin to USDA Lab - Water Main	Borrowed Funds			\$13,000		
	SW-G-6730	E. 29th St. - Galvin to USDA Lab - Storm Sewer	Borrowed Funds			\$255,000		
EN-D-1850		West 13th Street - Central to Chestnut Reconstruction	Borrowed Funds				\$120,000	
	SW-H-6709	13th Street - Central to Chestnut - Storm Sewer	Borrowed Funds				\$27,000	
EN-D-1875		Felker - Tremmel Ct. to 24th & 24th - Street Opening	Operating Funds			\$251,000		
	EN-J-1876	Felker - Tremmel Ct. to 24th & 24th - Sanitary Sewer	Fee - Wastewater Utility			\$90,000		
	EN-N-1877	Felker - Tremmel Ct. to 24th & 24th - Water Main	Operating Funds			\$101,000		
	SW-H-6710	Felker - Tremmel Ct. to 24th & 24th - Storm Sewer	Borrowed Funds			\$58,000		

**2008-2012
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2008	2009	2010	2011	2012
EN-D-1882	EN-J-1888	Western St. - St. Joseph to Wood - Street Reconstruction	Borrowed Funds	\$300,000				
	EN-N-1950	Western St. - St. Joseph to Wood - Sanitary Reconstruction	Debt - Wastewater Utility	\$115,000				
	SW-H-6716	Western St. - St. Joseph to Wood - Water Services	Borrowed Funds	\$10,000				
		Western St. - St. Joseph to Wood - Storm Sewer	Operating Funds	\$107,000				
EN-D-1923	EN-J-1924	Spruce Ave. - 5th to 7th - Reconstruction	Borrowed Funds				\$162,000	
	SW-G-6726	Spruce Ave. - 5th to 7th - Sanitary Reconstruction	Fees - Wastewater Utility				\$50,000	
		Spruce Ave. - 5th to 7th - Storm Sewer w/paving	Borrowed Funds				\$152,000	
EN-D-1945	SW-G-6728	Alley Reconstruction - Central/Maple & 3rd/4th	Operating Funds		\$63,000			
		Alley - Central/Maple & 3rd/4th - Storm Sewer	Operating Funds		\$28,000			
EN-D-1981	EN-J-1836	E 2nd St - Maple to Vine - Street Reconstruction	Borrowed Funds		\$324,000			
	EN-N-1982	E 2nd St - Maple to Ash - Sanitary Sewer	Debt - Wastewater Utility		\$182,000			
	SW-H-6732	E 2nd St. - Maple to Vine - Water Services	Operating Funds		\$6,000			
		E 2nd St. - Maple to Vine - Storm Sewer	Borrowed Funds		\$94,000			
EN-D-1983	SW-H-6733	Balsam Ave - Kalsched to Upham - Street Reconstruction	Borrowed Funds		\$110,000			
		Balsam Ave - Kalsched to Upham - Storm Sewer	Donations/Private Funds		\$110,000			
			Operating Funds		\$40,000			
EN-D-1990	EN-J-1991	Alley Reconstruction - Central/Chestnut & 2nd/3rd	Borrowed Funds				\$59,000	
		Alley - Central/Chestnut & 2nd/3rd - Sanitary Sewer	Fees - Wastewater Utility				\$22,000	
EN-D-1993	SW-H-6744	Alley Reconstruction - Central/Maple & 4th/5th	Operating Funds					\$63,000
		Alley - Central/Maple & 4th/5th - Storm Sewer	Operating Funds					\$32,000
EN-J-1940	EN-N-1943	USH 10 Interceptor Sewer - Veterans Pkwy Corridor	Debt - Wastewater Utility			\$340,000		
		Veterans Pkwy - WWTP Access Rd. to USH 10 - Water Main	Fees - Wastewater Utility		\$20,000			
			Operating Funds			\$237,000		
EN-J-1941	EN-N-1942	Cherry Ave - Enterprise Dr. to Old USH 10 - Sanitary	Debt - Wastewater Utility			\$170,000		
		Cherry Ave - Enterprise Dr. to Old USH 10 - Water Main	Operating Funds			\$146,000		
FD-K-5800	FD-K-5805	Second Fire Station	Borrowed Funds	\$605,000	\$812,000	\$1,119,000		
		Fire Station - Remodeling	Operating Funds	\$63,000				
			Borrowed Funds				\$233,000	
			Operating Funds					\$260,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Airport								
General Aviation Ramp Resurfacing	AI-N-3802	1	94,000					94,000
Snow removal equipment building	AI-N-3806	1		2,500	12,500			15,000
Airport Sign	AI-N-3807	3					25,000	25,000
Extend RWY 34/16 building parallel Txy way	AI-N-3808	1					60,000	60,000
Sealcoat Runway 04/22	AI-N-3809	1	16,000					16,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	2				30,000		30,000
Install Instrument Landing System (ILS)	AI-N-3814	1					10,000	10,000
Airport Total			110,000	2,500	12,500	30,000	95,000	250,000
<i>Operating Funds</i>			110,000	2,500	12,500	30,000	95,000	250,000
<i>Airport Total</i>			110,000	2,500	12,500	30,000	95,000	250,000
Grand Total			110,000	2,500	12,500	30,000	95,000	250,000

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # AI-N-3802
Project Name General Aviation Ramp Resurfacing

Contact Duffy Gaier
Department Airport
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

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 (terminal construction from 2007) we are estimating some replacement of the ramp from the construction of the General Aviation Terminal Building. This project is in conjunction with the State of Wisconsin on a cost share project.

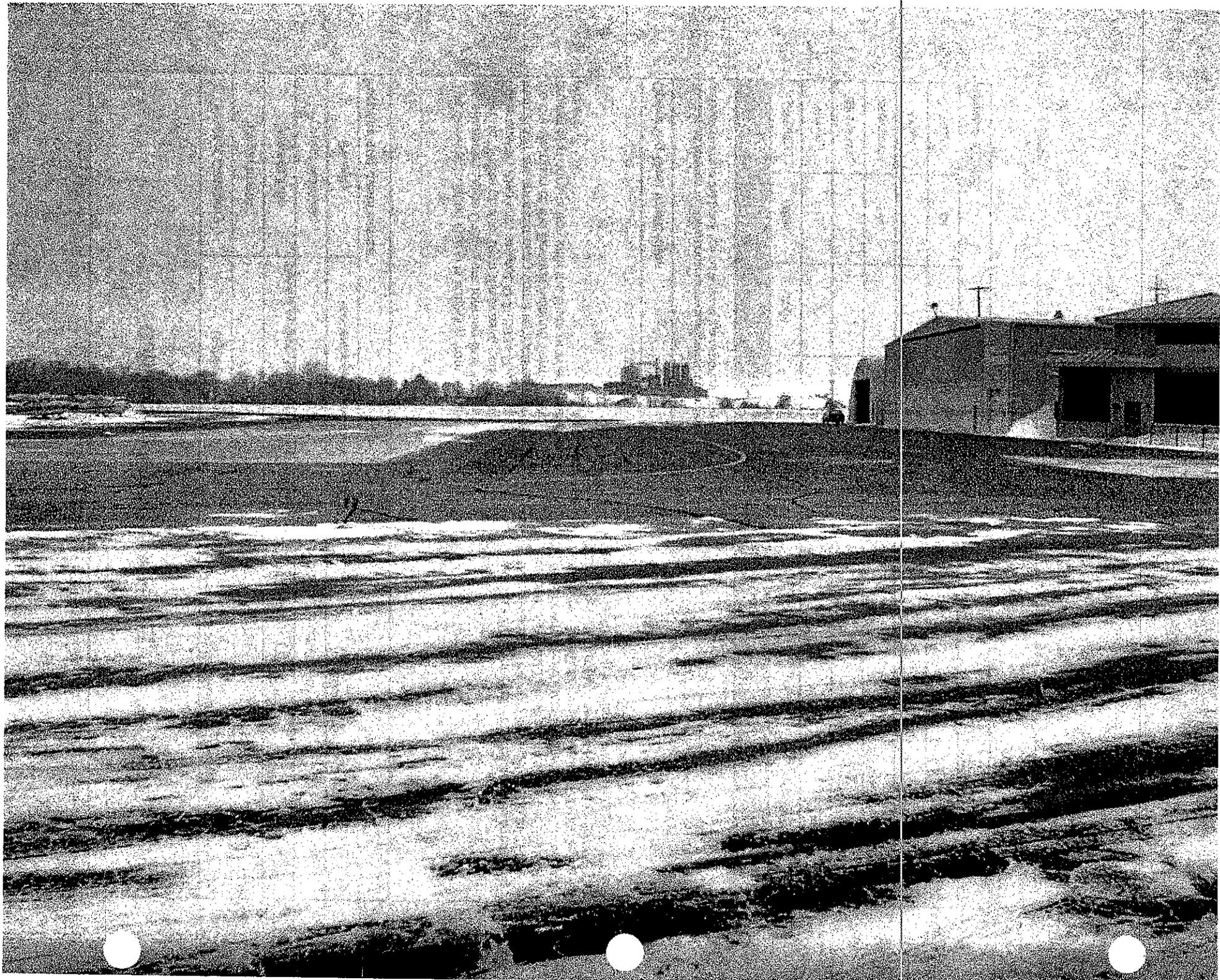
As of January 2008, the State of Wisconsin is estimating this project will be an approximate cost of \$600,000. This project is a 80/20 project. The State and Federal government would fund 80% while the City would fund 20%. The State has given us \$150,000 towards this project at a cost to the City of 2.5% or \$3,250. This additional funding leaves the remaining \$450,000 at the 80/20 level.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	94,000					94,000
Total	94,000					94,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	94,000					94,000
Total	94,000					94,000

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.



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # AI-N-3806
Project Name Snow removal equipment building

Contact Duffy Gaier
Department Airport
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
 Each year the City of Marshfield has been eligible for entitlement funding from the federal government. The Department of Transportation is recommending that we 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 and Federal Aviation Administration. The City would be using two years of entitlement funds at \$150,000 per year for a total of \$300,000 for this project. At this time the actual amounts of funding are uncertain as the Federal Government is re-evaluating the funding mechanism that funds entitlement funding. We are estimating the City's cost of this project would be 5%. The City's Share of the entitlement funding would be a total of \$15,000

Total Project Costs \$300,000.00 - Design and Engineering are estimated at \$50,000 (City Share \$2,500). \$250,000 for construction (City Share 12,500). If the entitlement program would be discontinued by the State and Federal Government, this project may be put on hold. At this time we are estimating this project at a 90% Federal Funded, 5% State Funded and 5% City Funds

Expenditures	2008	2009	2010	2011	2012	Total
Design		2,500				2,500
Construction			12,500			12,500
Total		2,500	12,500			15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		2,500	12,500			15,000
Total		2,500	12,500			15,000

Operational Impact/Other

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project #	AI-N-3807
Project Name	Airport Sign

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

Assessable Project No
Companion Project Not Applicable

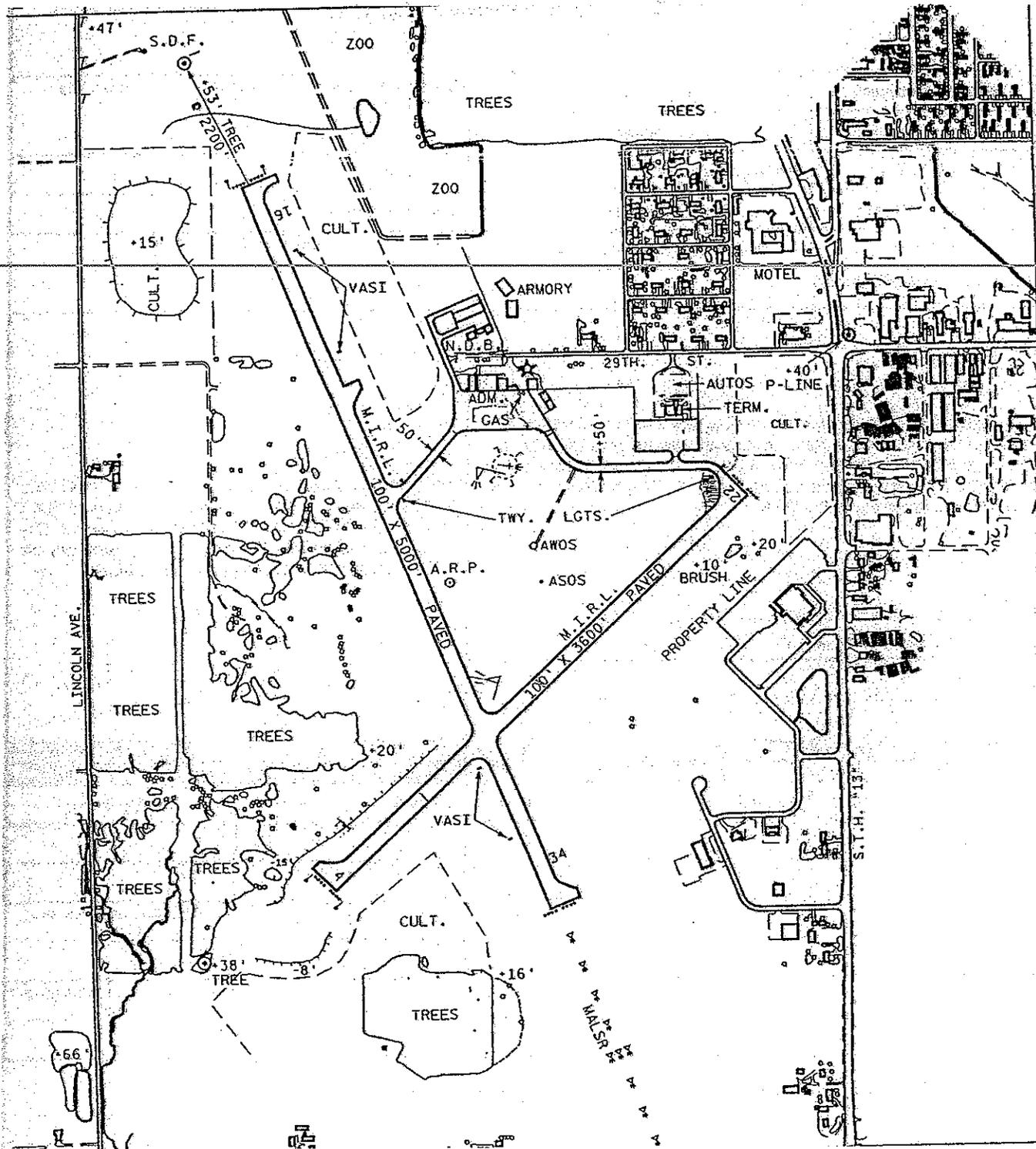
Description
Marshfield Municipal Airport, Roy Shwery Field

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	2008	2009	2010	2011	2012	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					25,000	25,000
Total					25,000	25,000

Operational Impact/Other



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # AI-N-3808
Project Name Extend RWY 34/16 building parallel Txy way

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

Assessable Project No
Companion Project Not Applicable

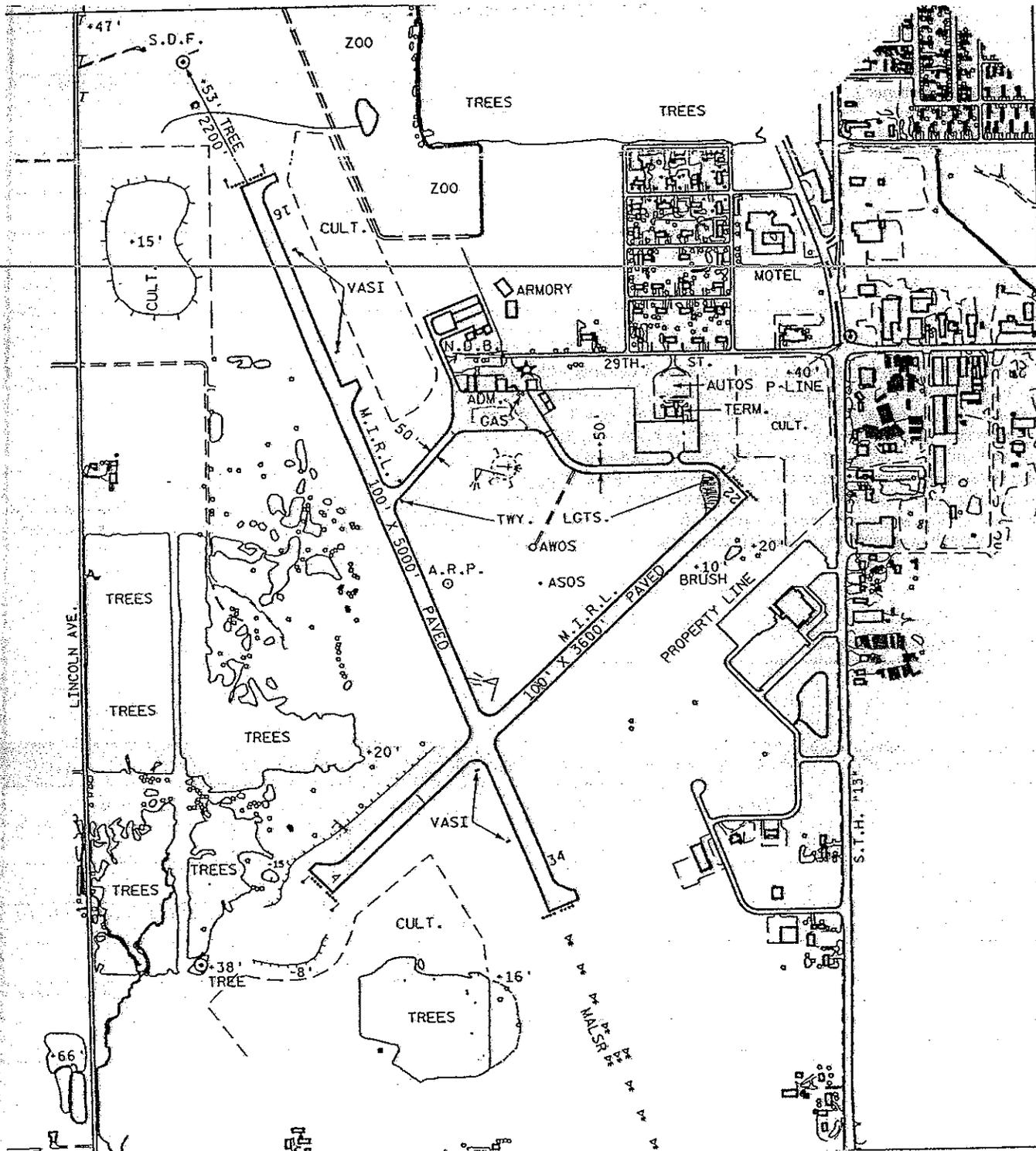
Description
 Marshfield Municipal Airport, Roy Shwery Field

Justification
 We are working with the State to show that the medical, business, and private sectors of Marshfield and the surrounding communities need the improvements at Marshfield to provide better access to corporate aircraft and better Instrument approaches for all traffic in the Marshfield area. This project would extend Runway 16/34 an additional 1,000 feet, purchase of additional property to the south in conjunction with the Hwy BB relocation, require the need for air easements to be created surrounding the new areas, and miscellaneous other work such as airport lighting, marking, etc. This project if approved by the state would be a cost share project. At this time we are estimating that the project would be an 80/20 project with the state and Federal government picking up 80 percent of the share.
 We are looking at design work to begin in 2012. Purchase of air rights and property for the extension of the approach lights. The State may wish to act sooner on some of these depending upon the Hwy 10 property and the Hwy BB relocation. Construction to follow 2013-2014. Total cost of the project 2.5 million. Of that cost we are estimating a cost of \$500,000 for the City of Marshfield share.

Expenditures	2008	2009	2010	2011	2012	Total
Design					20,000	20,000
Right of Way					20,000	20,000
Other					20,000	20,000
Total					60,000	60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					60,000	60,000
Total					60,000	60,000

Operational Impact/Other
 \$15,000 in snow removal, weed control, mowing, maintenance, and misc.



Capital Improvement Program
City of Marshfield, Wisconsin

2008 *thru* 2012

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 is working with us to maintain runway 04/22 by sealcoating 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. At the same time as this is being completed, the state will also be filling in the expansion joints on 16/34 and going over the joints with a slurry seal. This entire project is eligible for a State funding at 80% Federal and State and 20% Local.
 Costs for this project are estimated at \$80,000 with the traditional 80% being funded by the State and Federal and 20% being funded by the City.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	16,000					16,000
Total	16,000					16,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	16,000					16,000
Total	16,000					16,000

Operational Impact/Other
 \$5,000 for crack filling, \$10,000 Snow removal and lawn care.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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.
 Note: This project may be included with the project AI-N-3808

Expenditures	2008	2009	2010	2011	2012	Total
Construction				30,000		30,000
Total				30,000		30,000

Funding Sources	2008	2009	2010	2011	2012	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

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project #	AI-N-3814
Project Name	Install Instrument Landing System (ILS)

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

Assessable Project No
Companion Project Yes

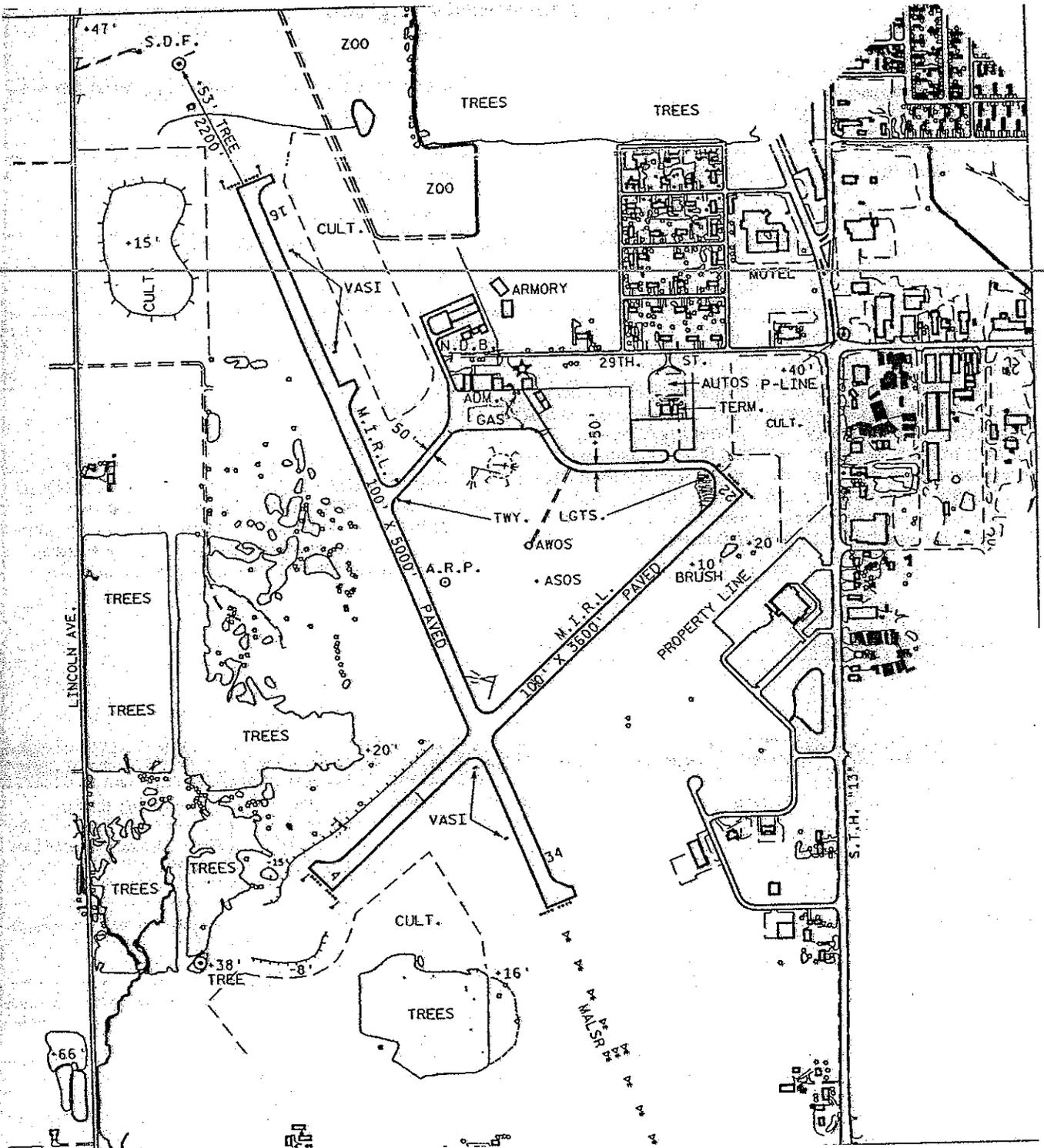
Description
Marshfield Municipal Airport, Roy Shwery Field

Justification
The Simplified Directional Frequency Approach (SDF) is one of 10 remaining SDF approaches in the United States. Parts are getting difficult to find for this obsolete piece of equipment and there is concern of not having an certified technician with the ability to work on it. The airport committee would like to install an ILS or other approach. This would involved upgrading the existing approach lights, installing a parallel taxiway to 34/16 installing taxiway lighting, purchasing and installation of the ILS or other system.
This project will have design and engineering in 2012 with construction in 2013 - 2014. Total project costs 2 million. City of Marshfield's Share at 20% would be \$400,000. As time gets closer and the State of Wisconsin is more aware of the funds that they have available, there is the possibility that the funding could change for the better.

Expenditures	2008	2009	2010	2011	2012	Total
Design					10,000	10,000
Total					10,000	10,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					10,000	10,000
Total					10,000	10,000

Operational Impact/Other
Companion Projects: AI-N-3808 (Extend Rwy 16/34 purchase air rights, purchase property, runway lights)



City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Building Services								
City Hall Plaza roof & penthouse roof replacement	BS-K-3904	1				55,000		55,000
City Hall Plaza carpet replacement	BS-K-3913	1					15,000	15,000
City Hall air conditioning compressors	BS-K-3914	1				23,000		23,000
City Hall Plaza Fire Alarm System Update	BS-K-3920	1		76,000	110,000			186,000
City Hall Plaza - Window Replacement	BS-K-3922	1		20,000				20,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1				72,000		72,000
City Hall Plaza Access Control System	BS-K-3927	1					70,000	70,000
City Hall Plaza - Video Surveillance System	BS-K-3928	1					45,000	45,000
City Hall Plaza slurry seal parking lot	BS-K-3929	2				27,000		27,000
City Hall Plaza re-roof three story south wing	BS-K-3930	1				49,000		49,000
City Hall Plaza Lighting Replacement	BS-K-3931	1	20,000	20,000	20,000			60,000
City Hall Plaza Brick Repair/Replacement	BS-K-3932	1					20,000	20,000
CITY HALL PLAZA DOOR REPLACEMENT	BS-K-3933	1					15,000	15,000
CITY HALL PLAZA RESTROOM REMODELING	BS-K-3934	1					30,000	30,000
Building Services Total			20,000	116,000	130,000	226,000	195,000	687,000
<i>Operating Funds</i>			20,000	116,000	130,000	226,000	195,000	687,000
Building Services Total			20,000	116,000	130,000	226,000	195,000	687,000
Grand Total			20,000	116,000	130,000	226,000	195,000	687,000

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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 No

Companion Project Not Applicable

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	2008	2009	2010	2011	2012	Total
Construction				55,000		55,000
Total				55,000		55,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				55,000		55,000
Total				55,000		55,000

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

2008 *thru* 2012

City of Marshfield, Wisconsin

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	2008	2009	2010	2011	2012	Total
Construction					15,000	15,000
Total					15,000	15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					15,000	15,000
Total					15,000	15,000

Operational Impact/Other
 Decrease in O & M costs

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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	2008	2009	2010	2011	2012	Total
Construction				23,000		23,000
Total				23,000		23,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				23,000		23,000
Total				23,000		23,000

Operational Impact/Other
None

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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. This is a two year project that would need to be completed in consecutive years. The first year would consist of purchasing the equipment, engineering and plan approval fees. The second year would consist of the actual installation.

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	2008	2009	2010	2011	2012	Total
Construction		76,000	110,000			186,000
Total		76,000	110,000			186,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		76,000	110,000			186,000
Total		76,000	110,000			186,000

Operational Impact/Other

None

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Roland Donath

Department Building Services

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Project # BS-K-3922

Project Name City Hall Plaza - Window Replacement

Assessable Project No

Companion Project Not Applicable

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	2008	2009	2010	2011	2012	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		20,000				20,000
Total		20,000				20,000

Operational Impact/Other

Reduction in energy costs.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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 No

Companion Project Not Applicable

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. Problems with this old equipment will lead to loss of power to the electrical panels that supply power to lights, receptacles for most floors and elevators.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				72,000		72,000
Total				72,000		72,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				72,000		72,000
Total				72,000		72,000

Operational Impact/Other

Reduction in future maintenance costs.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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 No

Companion Project Yes

Description

Access control system at City Hall Plaza. This would be part one of a two part project for a security system at City Hall Plaza. This project and the video surveillance system project should be completed during consecutive years to help save installation costs.

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	2008	2009	2010	2011	2012	Total
Construction					70,000	70,000
Total					70,000	70,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					70,000	70,000
Total					70,000	70,000

Operational Impact/Other

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

Companion Project = BS-K-3928

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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 No

Companion Project Yes

Description

Video surveillance system in City Hall Plaza. This would be part two of a two part security system for City Hall Plaza. This project and the access control system project should be accomplished during consecutive years to help save installation costs.

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	2008	2009	2010	2011	2012	Total
Construction					45,000	45,000
Total					45,000	45,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					45,000	45,000
Total					45,000	45,000

Operational Impact/Other

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

Companion Project = BS-K-3927

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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	2008	2009	2010	2011	2012	Total
Construction				27,000		27,000
Total				27,000		27,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				27,000		27,000
Total				27,000		27,000

Operational Impact/Other

Reduction in annual maintenance costs. Exact amount unknown.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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 No

Companion Project Not Applicable

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	2008	2009	2010	2011	2012	Total
Construction				49,000		49,000
Total				49,000		49,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				49,000		49,000
Total				49,000		49,000

Operational Impact/Other

Reduction in annual maintenance costs. Amount unknown.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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	2008	2009	2010	2011	2012	Total
Construction	20,000	20,000	20,000			60,000
Total	20,000	20,000	20,000			60,000

Funding Sources	2008	2009	2010	2011	2012	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.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Roland Donath

Department Building Services

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level 1

Project # BS-K-3932

Project Name City Hall Plaza Brick Repair/Replacement

Assessable Project No

Companion Project Not Applicable

Description

Repair/replace exterior brick on the three-story portion of City Hall Plaza and miscellaneous repair of brick at several locations on the seven-story portion of building.

Justification

Face brick needs to be replaced and repaired at several locations on the three-story portion (south wing) of City Hal Plaza. Some brick replacement/repairs are also necessary on the seven-story portion of the building. These repairs are necessary to prevent water entry into the building. Water entry has caused drywall and plaster damage on the interior ceilings and walls.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					20,000	20,000
Total					20,000	20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					20,000	20,000
Total					20,000	20,000

Operational Impact/Other

Reduction in annual maintenance costs.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # BS-K-3933
Project Name CITY HALL PLAZA DOOR REPLACEMENT

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

Assessable Project No
Companion Project Not Applicable

Description
 City Hall Plaza door replacement - 3 doors on the 1st floor, 1 door on the 3rd floor going onto the south wing roof and 1 door in the penthouse going onto roof.

Justification
 These doors are in need of replacement. The bottoms of the doors and the frames are rusted through. These units are no longer water tight or energy efficient and are causing damage to interior wall surfaces.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					15,000	15,000
Total					15,000	15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					15,000	15,000
Total					15,000	15,000

Operational Impact/Other
 Reduction in operation & maintenance costs.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Roland Donath

Department Building Services

Type N/A

Useful Life 40

Category K - Public Buildings

Priority Level 1

Project # BS-K-3934

Project Name CITY HALL PLAZA RESTROOM REMODELING

Assessable Project No

Companion Project Not Applicable

Description

1st floor and basement restroom remodeling/alterations for IBC/ADA compliance. Construction of a 1st floor unisex ADA accessible restroom and remodeling of basement restroom.

Justification

At the time of construction these restrooms were accessible based on pre 2002 State Building Codes. The present State Code/IBC Standards have stricter requirements. These proposed changes will be in compliance with the present building codes.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					30,000	30,000
Total					30,000	30,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					30,000	30,000
Total					30,000	30,000

Operational Impact/Other

Increase in operation & maintenance costs.

City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
<hr/>								
Cemetery								
Cemetery mausoleum project	CM-N-4401	2			144,000			144,000
	Cemetery Total				144,000			144,000
<hr/>								
<i>Borrowed Funds</i>					101,515			101,515
<i>Operating Funds</i>					42,485			42,485
	Cemetery Total				144,000			144,000
<hr/>								
	Grand Total				144,000			144,000
<hr/> <hr/>								

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # CM-N-4401
Project Name Cemetery mausoleum project

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

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	2008	2009	2010	2011	2012	Total
Construction			144,000			144,000
Total			144,000			144,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds			101,515			101,515
Operating Funds			42,485			42,485
Total			144,000			144,000

Operational Impact/Other

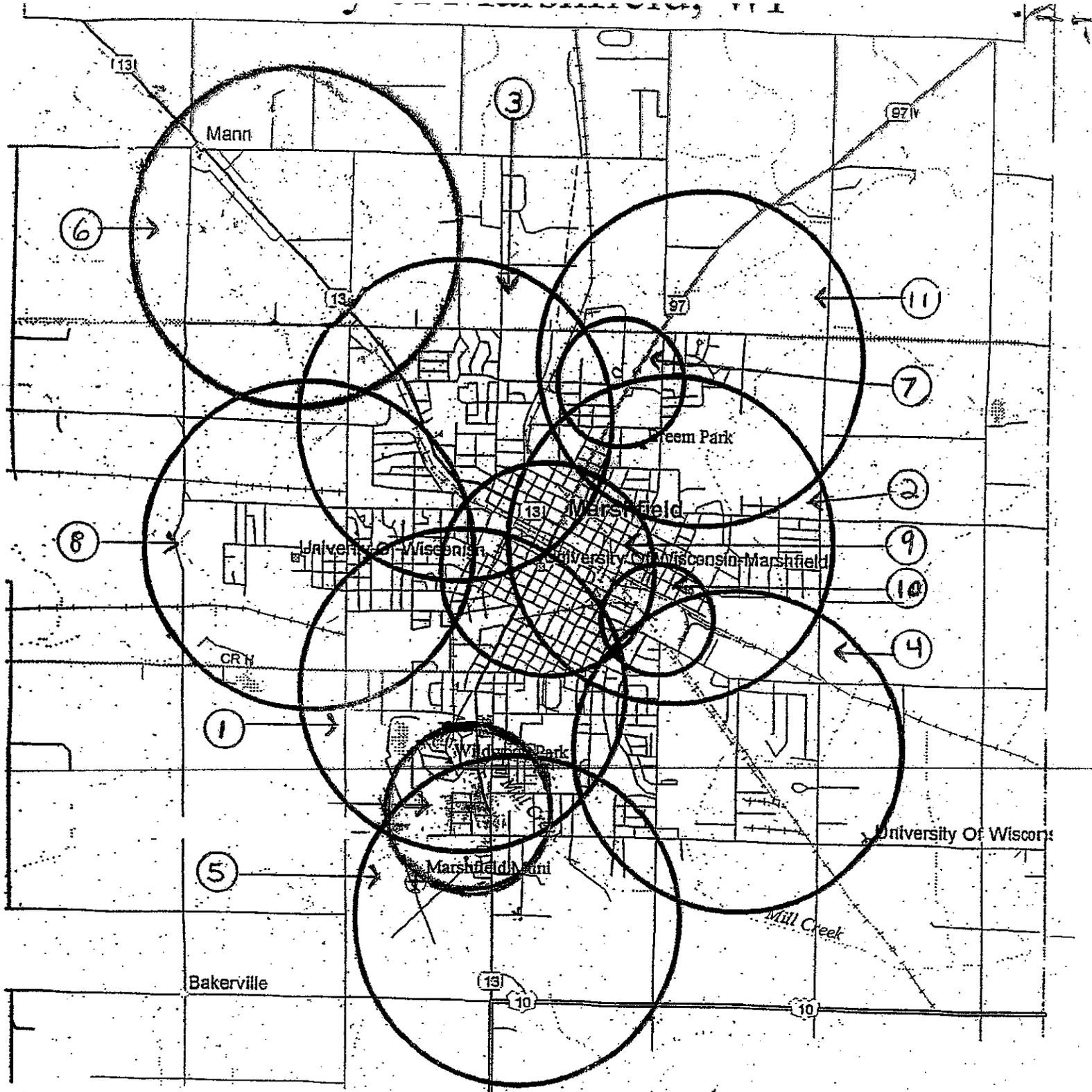
The history of the mausoleum project is that since 1996 the cemetery sold 64 crypts and 103 niches.

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
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	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
<i>Operating Funds</i>								
				14,000		15,000		29,000
<i>Emergency Management Total</i>				14,000		15,000		29,000
Grand Total				14,000		15,000		29,000



CATEGORY A

Radio controlled/battery powered units

- Federal 2001 DC-127 DB rotating dual tone
 - 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
 - 7. Upham & Chestnut (installed 3/84) #2500690
- Whelen WS-404R 127 DB rotating dual tone
 - 8. Sycamore & 5th (installed 10/92) #2502379

Number of Sirens

- 6
- 1
- 1

CATEGORY B

Telephone line controlled/AC powered units.

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

- 1
- 1
- 1

Capital Improvement Program

2008 *thru* 2012

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

Warning siren replacement 5th St. at 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	2008	2009	2010	2011	2012	Total
Construction		14,000				14,000
Total		14,000				14,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		14,000				14,000
Total		14,000				14,000

Operational Impact/Other

Minimal change, if any, from the present costs.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EM-N-5504
Project Name 21st St./Hume Ave. Em. Warning siren replacement

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

Assessable Project No
Companion Project Not Applicable

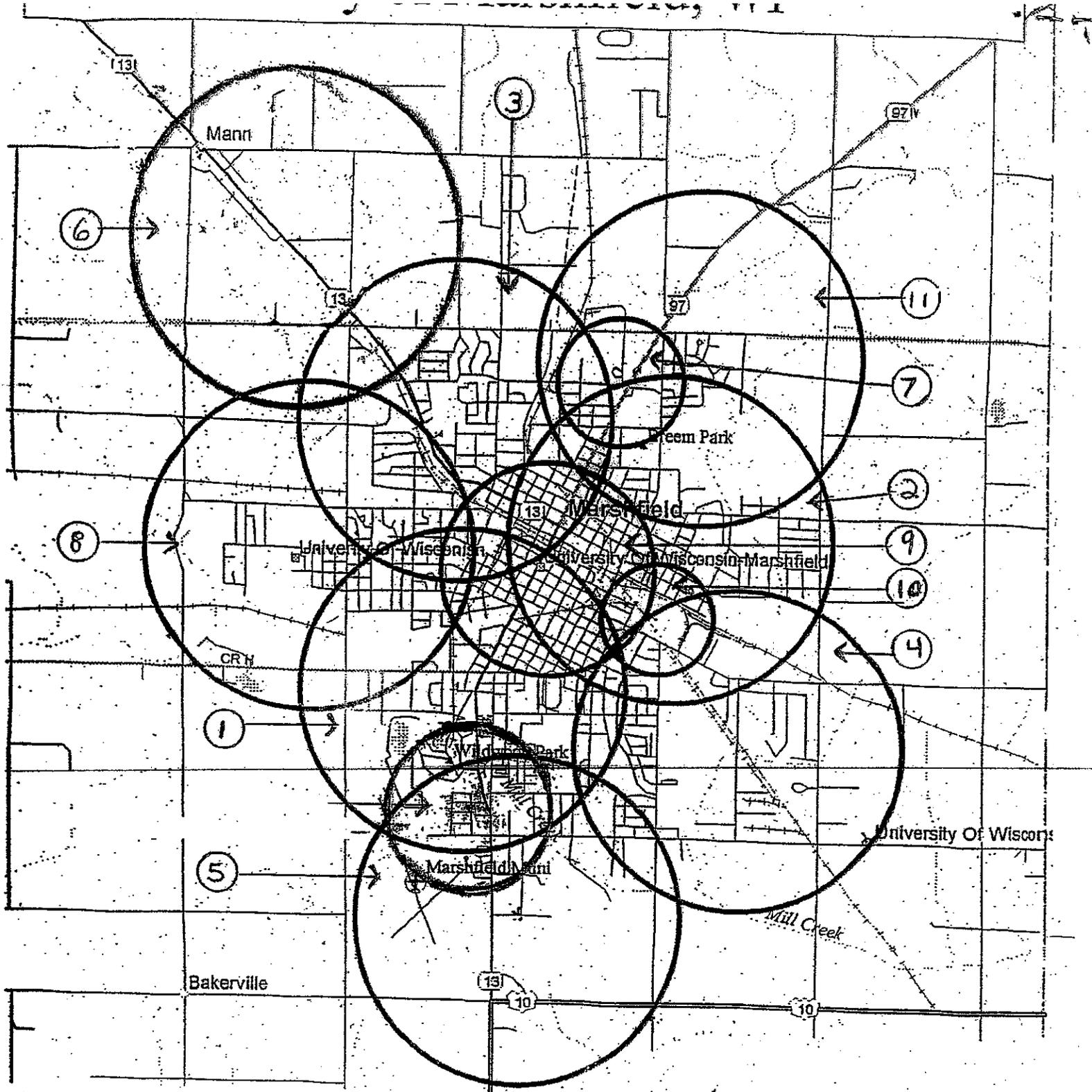
Description
 Install a 127 decibel rotating dual tone replacement emergency warning siren at 21st Street and Hume Ave.

Justification
 Warning siren replacement 21st St. at Hume Ave.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				15,000		15,000
Total				15,000		15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				15,000		15,000
Total				15,000		15,000

Operational Impact/Other
 Minimal change, if any, from the present costs



CATEGORY A

Radio controlled/battery powered units

- Federal 2001 DC-127 DB rotating dual tone
 - 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
 - 7. Upham & Chestnut (installed 3/84) #2500690
- Whelen WS-404R 127 DB rotating dual tone
 - 8. Sycamore & 5th (installed 10/92) #2502379

Number of Sirens

- 6
- 1
- 1

CATEGORY B

Telephone line controlled/AC powered units.

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

- 1
- 1
- 1

City of Marshfield, Wisconsin
Capital Improvement Program
2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Engineering								
S Central & S Roddis Reconstruction (2nd to 21st)	EN-A-1710	1	69,000	81,000	2,375,000			2,525,000
Lincoln Ave - 8th to 14th - Reconstruction	EN-B-1913	1		946,000				946,000
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	345,000					345,000
7th-Central to Chestnut - Reconstruction	EN-C-1847	2				125,000		125,000
E. 29th (Yellowstone) - Galvin to East of USDA Lab	EN-C-1912	2			913,000			913,000
Hume Ave - Jefferson to NE Parkway -Street Opening	EN-C-1938	2	6,000					6,000
Yellowstone Industrial Park	EN-D-1748	1	248,000	83,000			1,121,000	1,452,000
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
Asphalt Street Surfacing and Mill-in-Place - 2008	EN-D-1904	1	440,000					440,000
Asphalt Street Surfacing and Mill-in-Place - 2009	EN-D-1905	2		501,000				501,000
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				580,000		580,000
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
E 21st St. - Washington to Aspen - Street Opening	EN-D-1977	1		10,000		320,000		330,000
E 2nd St. - Maple to Vine - Street Reconstruction	EN-D-1981	1		324,000				324,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2		220,000				220,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd	EN-D-1990	2				59,000		59,000
Asphalt Street Surfacing and Mill in Place - 2012	EN-D-1992	1					725,000	725,000
Alley Reconstruction - Central/Maple & 4th/5th	EN-D-1993	2					63,000	63,000
Curb Ramp - ADA Compliance	EN-E-1750	1	29,000					29,000
North Central Ave Signal Progression	EN-F-1922	2				65,000		65,000
Veterans Parkway Traffic Signals - Battery Backup	EN-F-1947	1		75,000				75,000
City-wide Traffic Modeling and Analysis	EN-F-1971	1	81,000					81,000
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	335,000	73,000	271,000	358,000	750,000	1,787,000
8th Street Sanitary Sewer - Felker to Washington	EN-J-1803	2	26,000					26,000
E 2nd Street - Maple to Ash - Sanitary Sewer	EN-J-1836	1		182,000				182,000
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	EN-J-1845	1	6,000		240,000			246,000
7th-Central to Chestnut - Sanitary Reconstruct	EN-J-1848	1				57,000		57,000
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	94,000					94,000

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Western St - St Joseph to Wood - Sanitary Reconst	EN-J-1888	1	115,000					115,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct	EN-J-1909	1	72,000					72,000
Vine Ave - 5th to 6th - Sanitary Reconstruct	EN-J-1910	1	50,000					50,000
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				50,000		50,000
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		60,000				60,000
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	37,000					37,000
Maple (N of Harrison) - Central to Cedar-Sanitary	EN-J-1954	1		69,000				69,000
Park St - 7th to Pine - Sanitary Reconstruct	EN-J-1955	1		136,000				136,000
E. 29th Street - Galvin to USDA Lab - Sanitary	EN-J-1975	2			30,000			30,000
E 21st St. - Washington to Aspen - Sanitary Sewer	EN-J-1978	1				94,000		94,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer	EN-J-1991	1				22,000		22,000
Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer	EN-J-1995	1		52,000				52,000
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 - Water main	EN-N-1877	2			101,000			101,000
Sidewalk Reconstruction - 2009 Ordered Repairs	EN-N-1880	1		48,000				48,000
Sycamore - 5th to Adler - Sidewalk Installation	EN-N-1881	2		68,000				68,000
Sidewalk Reconstruction - 2010 Ordered Repairs	EN-N-1907	1			48,000			48,000
Lincoln Ave - 8th to 14th - New Sidewalk	EN-N-1915	1		72,000				72,000
Sidewalk Reconstruction - 2011 Ordered Repairs	EN-N-1934	1				48,000		48,000
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
E. 29th Street - Galvin to USDA Lab - Water Main	EN-N-1976	2			13,000			13,000
E 21st Street - Washington to Aspen - Sidewalk	EN-N-1979	1				59,000		59,000
E 21st Street - Washington to Aspen - Water Main	EN-N-1980	1		86,000		32,000		118,000
E 2nd Street - Maple to Vine - Water Services	EN-N-1982	2		6,000				6,000
5th & Chestnut Parking Lot - Reconstruction	EN-N-1985	2				180,000		180,000
2nd & Chestnut Parking Lot - Reconstruction	EN-N-1986	2					206,000	206,000
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk	EN-N-1987	1				55,000		55,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk	EN-N-1988	1					128,000	128,000
Peach Ave - 14th to 17th - New Sidewalk	EN-N-1989	1					38,000	38,000
Sidewalk Reconstruction - 2012 Ordered Repairs	EN-N-1994	1					48,000	48,000
Engineering Total			2,436,000	3,333,000	5,725,000	3,224,000	3,079,000	17,797,000
Borrowed Funds			1,056,000	1,332,000	956,000	1,611,000	1,249,000	6,204,000
Debt - Wastewater Utility			450,000	243,000	510,000			1,203,000

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-A-1710
Project Name S Central & S Roddis Reconstruction (2nd to 21st)

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

Assessable Project No
Companion Project Yes

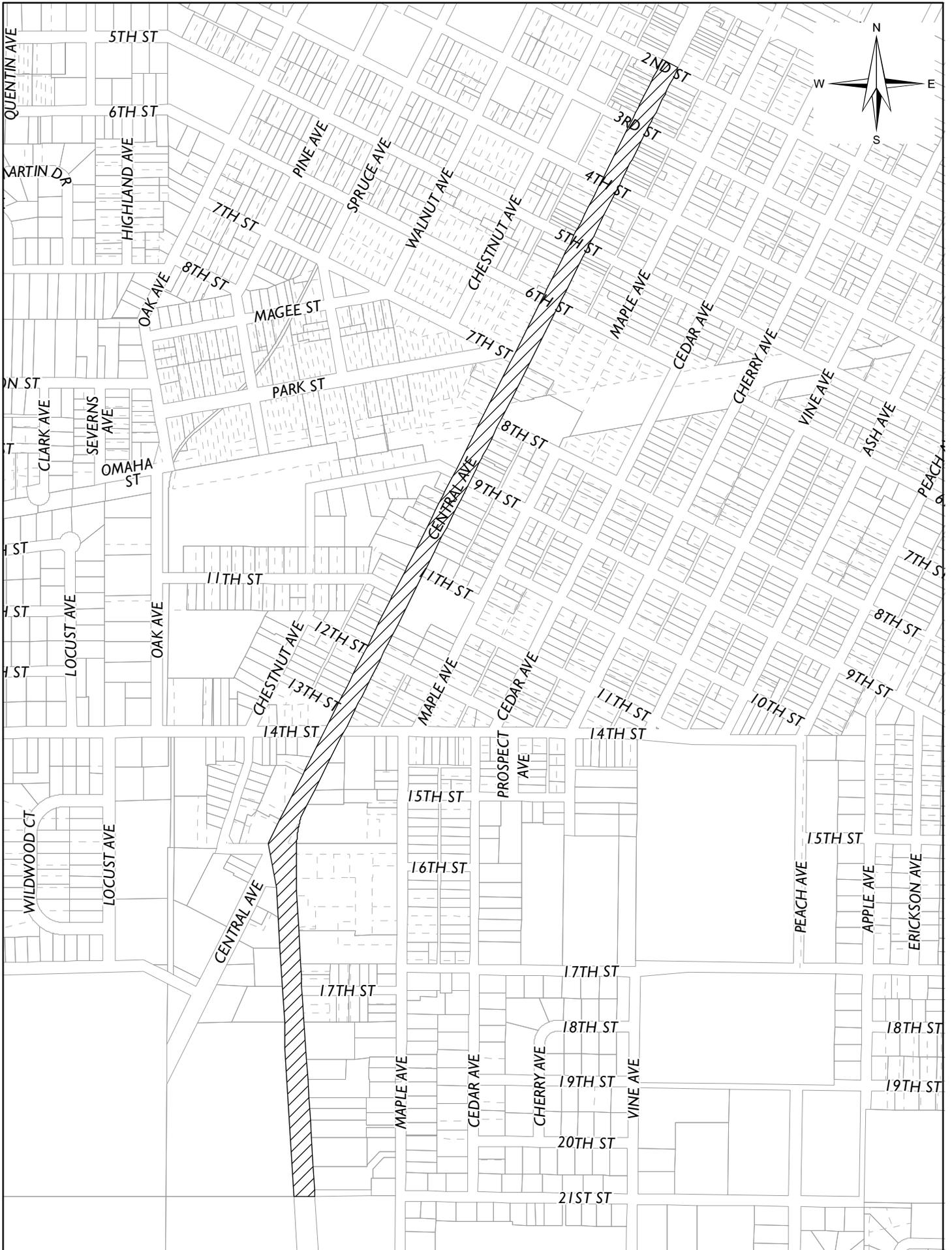
Description
 Reconstruction of Central Ave. from 2nd St. to 16th St. and Roddis Ave. from 16th Street to 21st St. to incorporate turn lanes, medians, enhanced pedestrian accommodations, landscaping and municipal utility replacement.

Justification
 WisDOT has agreed to fund construction of this project, up to \$8,158,860, 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 recommended by the Board of Public Works and adopted by the Common Council on June 26, 2007.

Expenditures	2008	2009	2010	2011	2012	Total
Construction			2,375,000			2,375,000
Engineering	69,000	81,000				150,000
Total	69,000	81,000	2,375,000			2,525,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds	69,000					69,000
Taxes on Incremental Value		81,000	2,375,000			2,456,000
Total	69,000	81,000	2,375,000			2,525,000

Operational Impact/Other
 Maintenance costs would occur as facilities age
 Companion Project: EN-J-1845 (Sanitary Sewer), EN-N-1951 (Water Services)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-B-1913
Project Name Lincoln Ave - 8th to 14th - Reconstruction

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

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.

NOTE: This project was programmed for 2010 in the approved 2007 to 2011 Capital Improvement Program, however with reconstruction of South Central Avenue also planned for 2010, the Lincoln Avenue project should be moved to 2009 or 2011 to minimize impacts to north/south traffic flow during the 2010 construction season.

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.

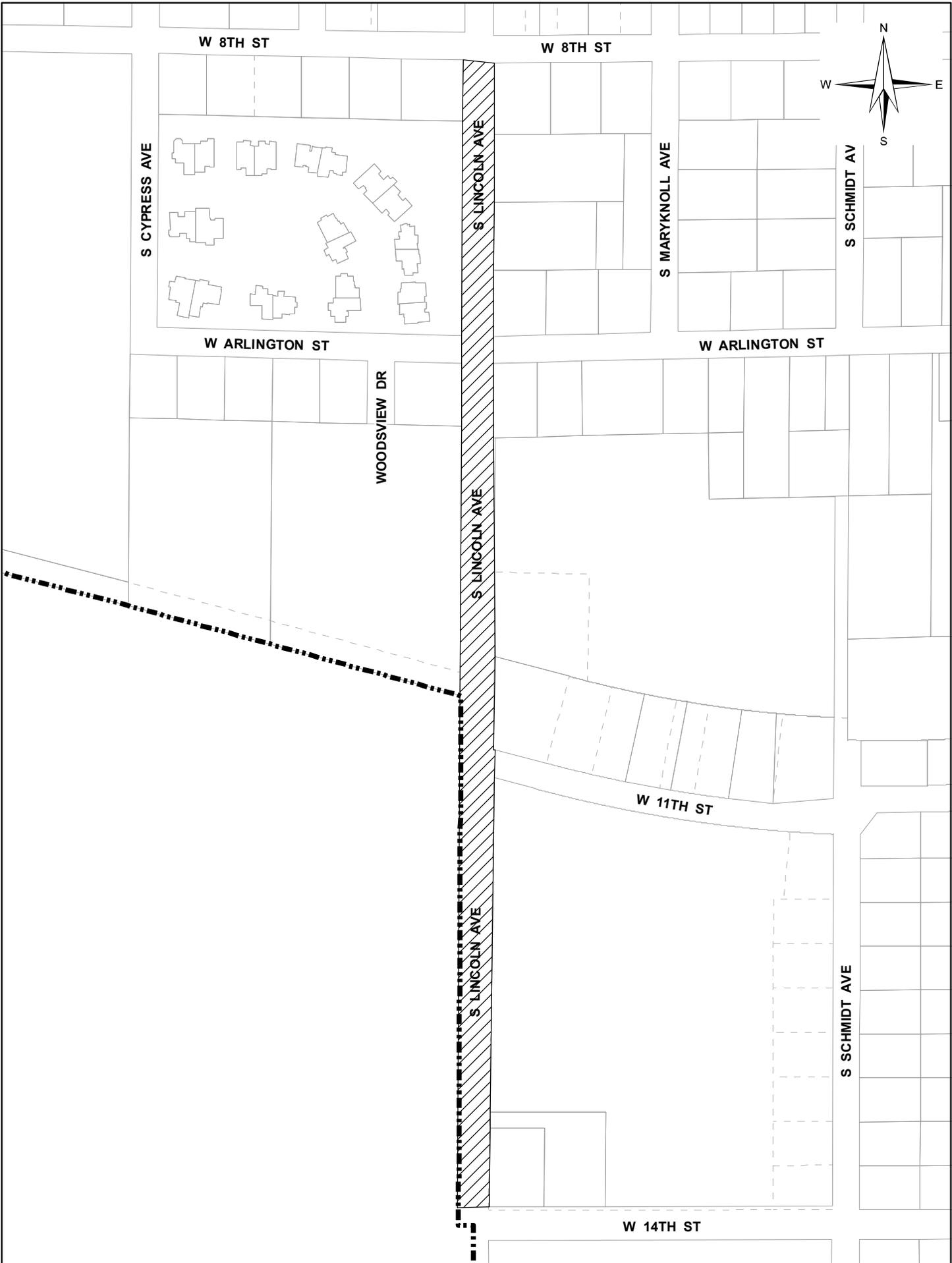
Expenditures	2008	2009	2010	2011	2012	Total
Construction		860,000				860,000
Engineering		86,000				86,000
Total		946,000				946,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds		946,000				946,000
Total		946,000				946,000

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)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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, water main, and water laterals.

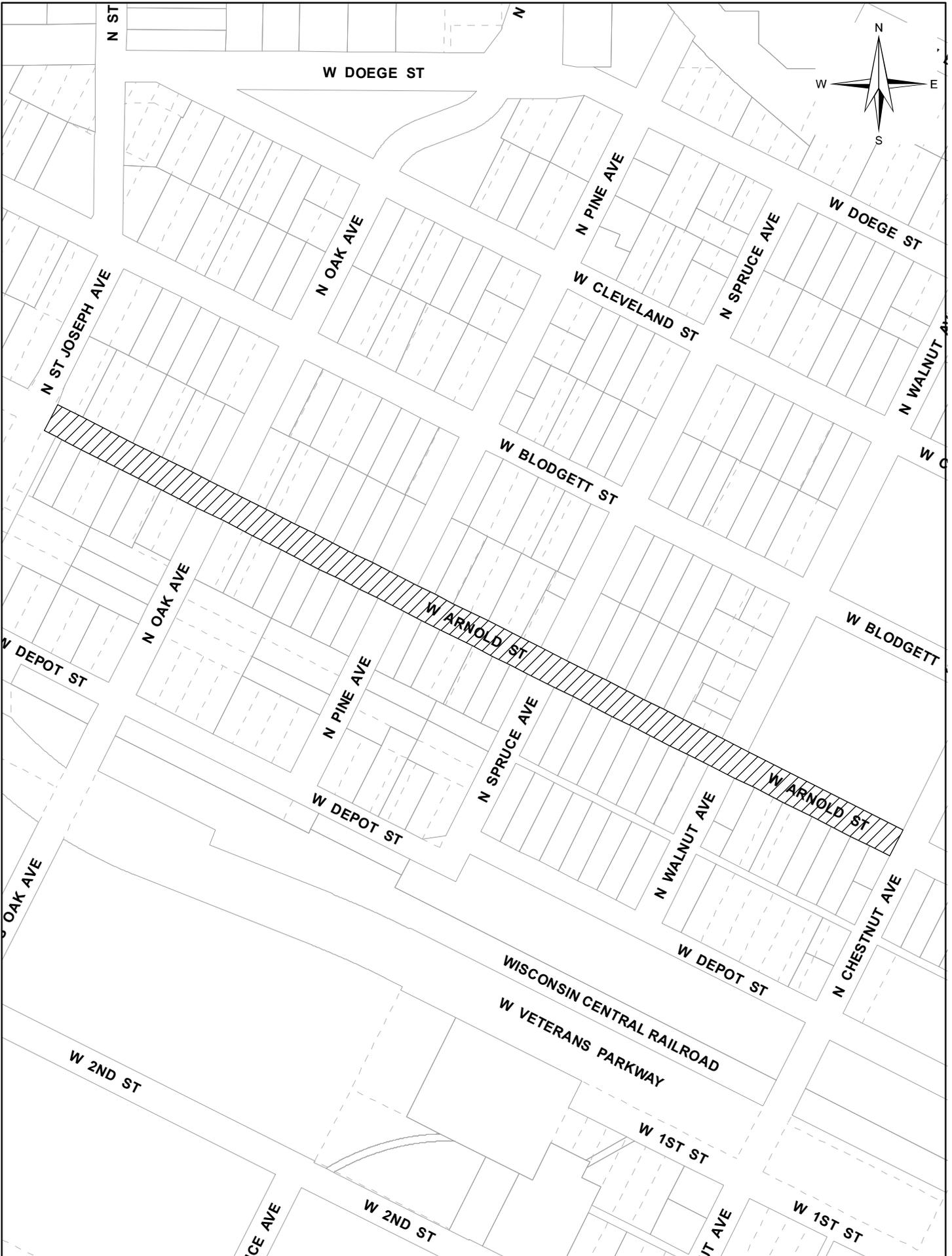
Justification
 In 2002, WisDOT removed the STH 13 route designation from this street and as of January 1, 2003 the street has reverted back to a local street. The project is proposed for reconstruction as an asphalt street with curb & gutter from Chestnut Ave to St Joseph Ave.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				614,000		614,000
Engineering				37,000		37,000
Total				651,000		651,000

Funding Sources	2008	2009	2010	2011	2012	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 Projects: EN-J-1791 (Sanitary Sewer), SW-H-6719 (Storm Sewer), EN-N-1952 (Water Services)



Capital Improvement Program

2008 *thru* 2012

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

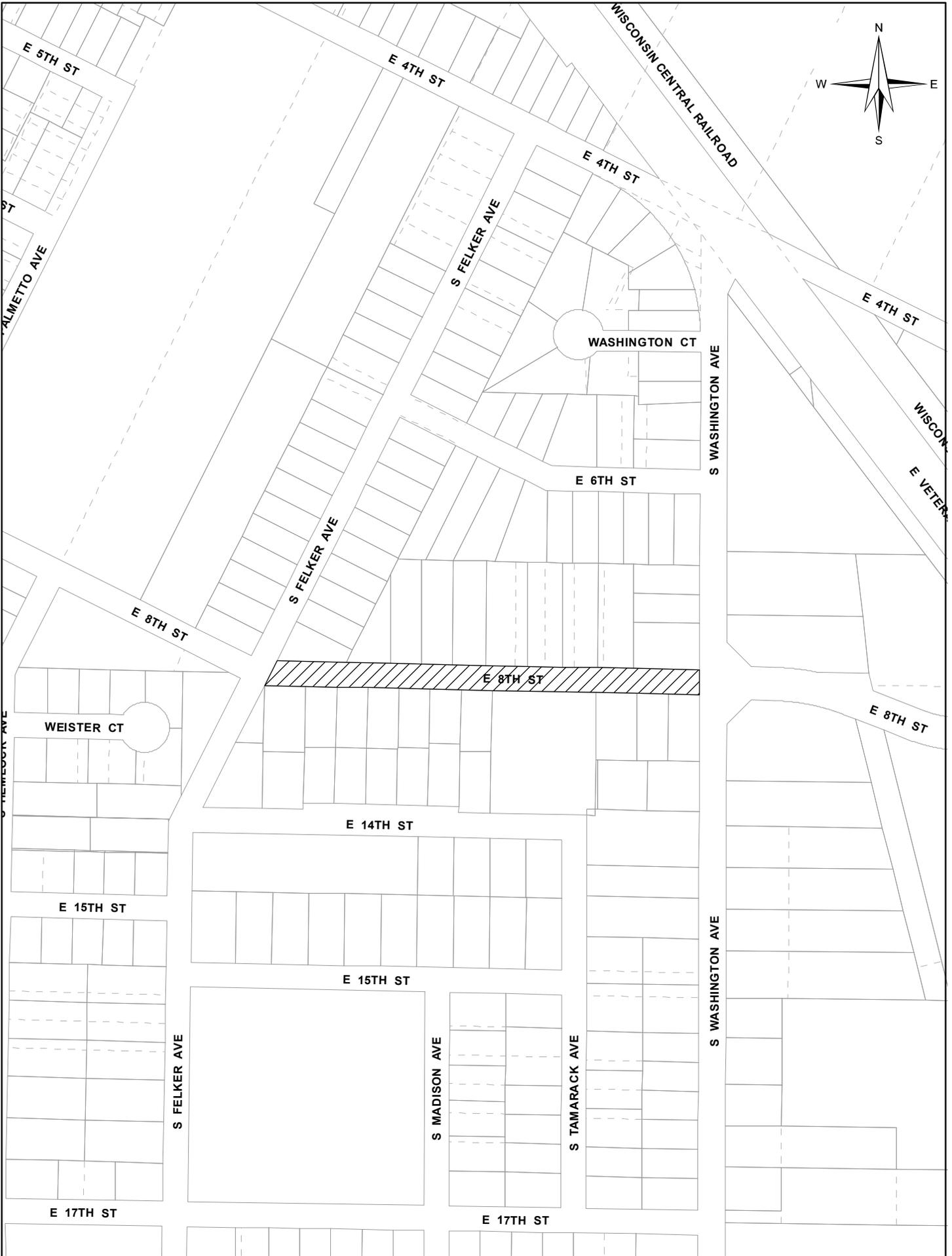
Description
 Reconstruct existing cold mix street with concrete pavement and curb & gutter. Construct new sidewalk where sidewalk does not currently exist. Replace sanitary sewer laterals and water main.

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 City's 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 its direct connection to Veterans Parkway.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	318,000					318,000
Engineering	27,000					27,000
Total	345,000					345,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds	345,000					345,000
Total	345,000					345,000

Operational Impact/Other
 Roadway maintenance costs will decrease initially and then increase as the pavement ages. Ditch and culvert maintenance will be eliminated.
 Companion Projects: SW-H-6721 (Storm Sewer), EN-J-1803 (Sanitary Sewer), and EN-N-1854 (Sidewalk)



Capital Improvement Program

2008 *thru* 2012

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-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, water main, 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	2008	2009	2010	2011	2012	Total
Construction				114,000		114,000
Engineering				11,000		11,000
Total				125,000		125,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				125,000		125,000
Total				125,000		125,000

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)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-C-1912
Project Name E. 29th (Yellowstone) - Galvin to East of USDA Lab

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

Assessable Project Yes
Companion Project Yes

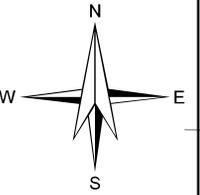
Description
Reconstruction of East 29th Street (formerly Yellowstone Drive) from Galvin Avenue to east of the USDA Research Laboratory (approximately 3,210 LF). Work includes realignment of East 29th street at Galvin Avenue to increase the distance between Veterans Parkway and the intersection of Galvin Avenue and East 29th Street. Work also includes sanitary sewer, storm sewer, storm water management, bike trail, sewer and water services and concrete street with curb & gutter.

Justification
East 29th Street will serve as the primary access to Yellowstone Industrial Park. The proposed industrial park is expected to generate heavy truck traffic which will require East 29th Street to be upgraded to a truck route. The existing asphalt street is severely deteriorated and will not hold up to truck traffic. In addition, the current configuration of East 29th Street at Galvin Avenue and the close proximity to the railroad tracks does not adequately accommodate trucks. The proposed improvement will provide greater stacking distance for trucks and other vehicles and improve turning movements.

Expenditures	2008	2009	2010	2011	2012	Total
Construction			830,000			830,000
Engineering			83,000			83,000
Total			913,000			913,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds			913,000			913,000
Total			913,000			913,000

Operational Impact/Other
Roadway maintenance costs will decrease initially and then increase as the pavement ages.
Companion Projects: EN-J-1975 (Sanitary Sewer), EN-N-1976 (Water Main), SW-G-6730 (Storm Sewer)

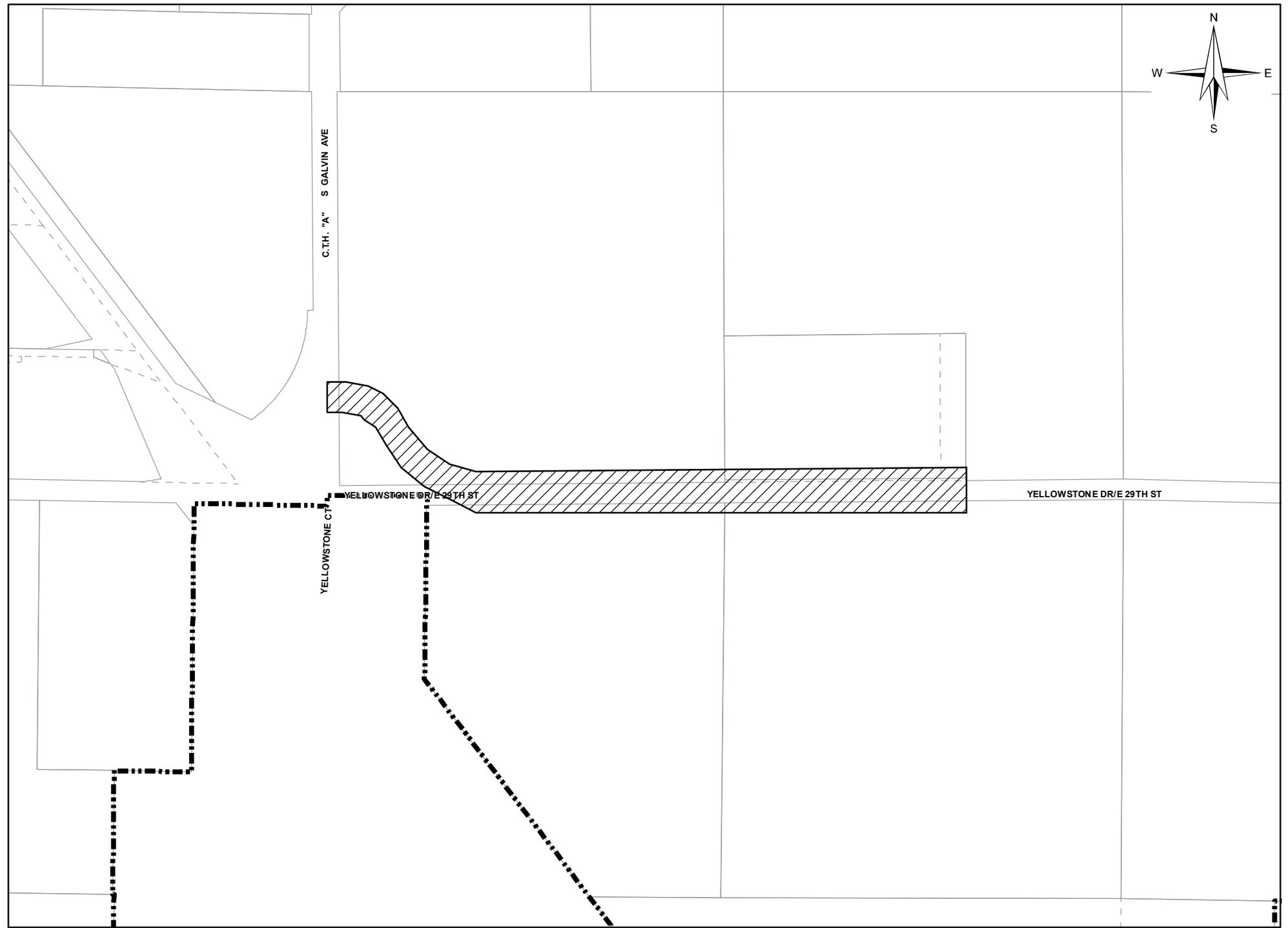


C.T.H. "A" S GALVIN AVE

YELLOWSTONE CT

YELLOWSTONE DR/E 29TH ST

YELLOWSTONE DR/E 29TH ST



Capital Improvement Program

2008 *thru* 2012

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-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.

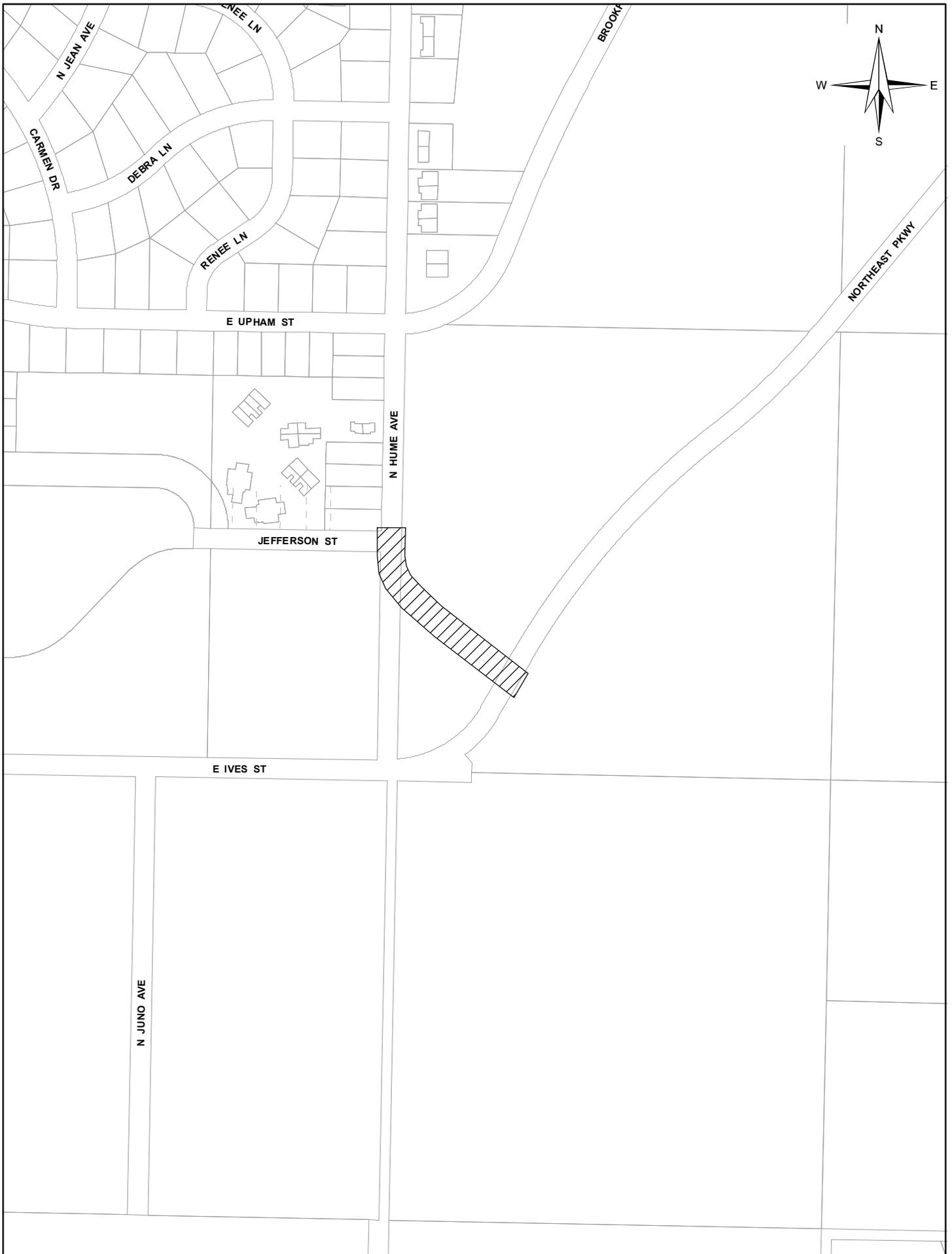
Justification
 Hume Avenue south of Upham Street is currently a cul-de-sac in excess of the 500 foot maximum length. Hume Avenue is also identified as a collector in the City of Marshfield Comprehensive plan and will ultimately be extended to Becker Road. This project will extend Hume Avenue across the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

Expenditures	2008	2009	2010	2011	2012	Total
Engineering	6,000					6,000
Total	6,000					6,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	6,000					6,000
Total	6,000					6,000

Operational Impact/Other
 Infrastructure maintenance will increase as facilities age.

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



EN-C-1938

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

Assessable Project No
Companion Project Not Applicable

Description

Construction of infrastructure for Yellowstone Industrial Park.

Phase 1 - Sanitary Sewer, Water main, Storm Water Management and Street construction from WWTP access road to East 29th Street (formerly Yellowstone Drive). (2000 LF of utilities and 800 LF of street in 2008)

Phase 1 Continued - Underground electric and street lighting to serve Phase1 infrastructure described above. (2009)

Phase 2 - Reconstruction of East 29th Street from Galvin Avenue to the USDA Lab under project EN-C-1912 in 2009

Phase 3 - Sanitary Sewer, Water main, Storm Water Management, and Street construction from Phase 1 easterly and northerly to East 29th Street. Project scope also includes street lighting, pedestrian trail, underground electric and reconstruction of 660 feet of east 29th Street from the USDA Lab to the east industrial park entrance. (2012)

Justification

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction	248,000	83,000			863,000	1,194,000
Engineering					258,000	258,000
Total	248,000	83,000			1,121,000	1,452,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds	248,000	83,000			1,121,000	1,452,000
Total	248,000	83,000			1,121,000	1,452,000

Operational Impact/Other

Infrastructure maintenance will increase as facilities age

Capital Improvement Program

2008 *thru* 2012

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-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 2010.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				110,000		110,000
Engineering				10,000		10,000
Total				120,000		120,000

Funding Sources	2008	2009	2010	2011	2012	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)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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.

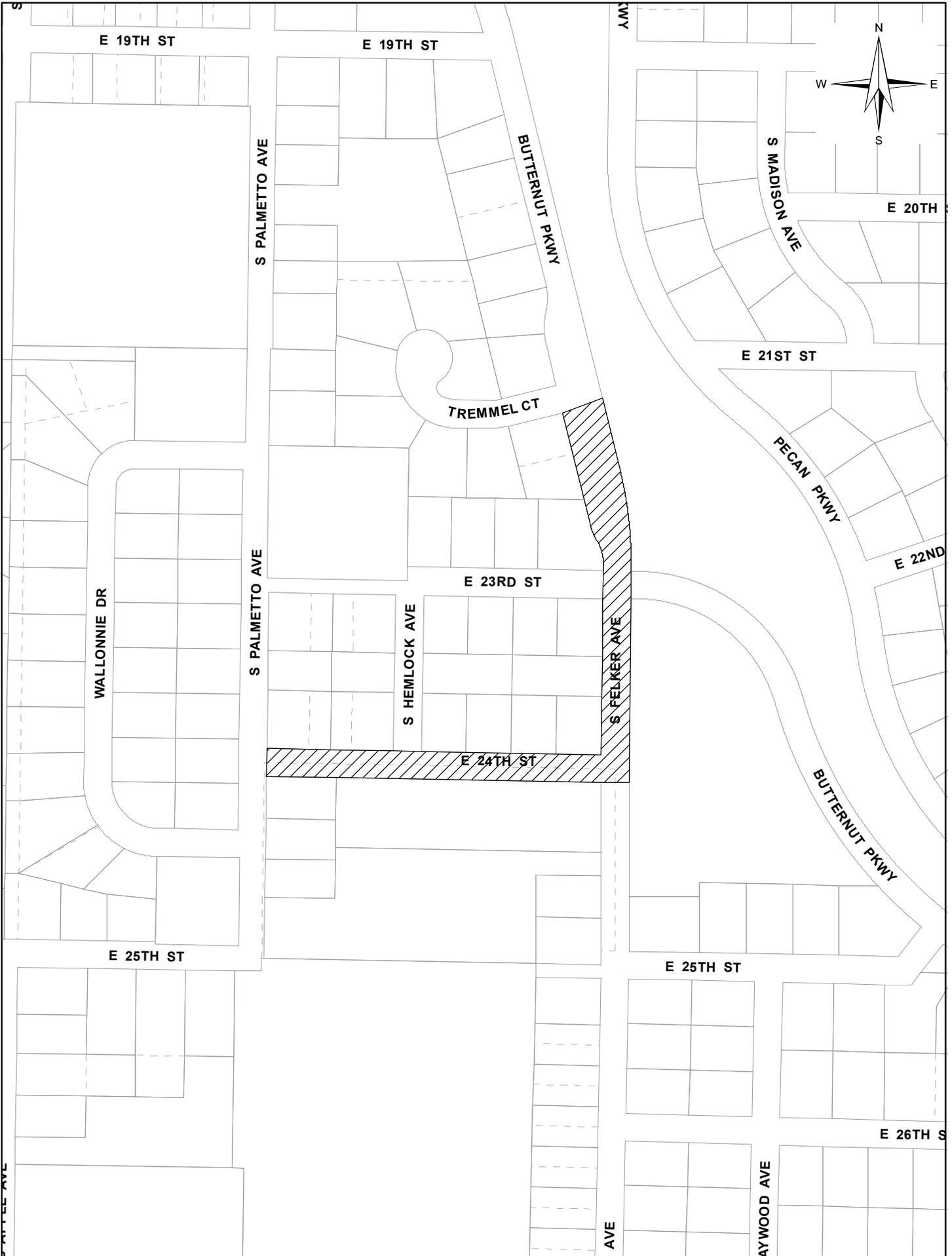
Expenditures	2008	2009	2010	2011	2012	Total
Construction			232,500			232,500
Engineering			18,500			18,500
Total			251,000			251,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating 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 (Water main), and SW-H-6710 (Storm Sewer)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-D-1882
Project Name Western St - St Joseph to Wood - Street Reconst

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

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 28 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.

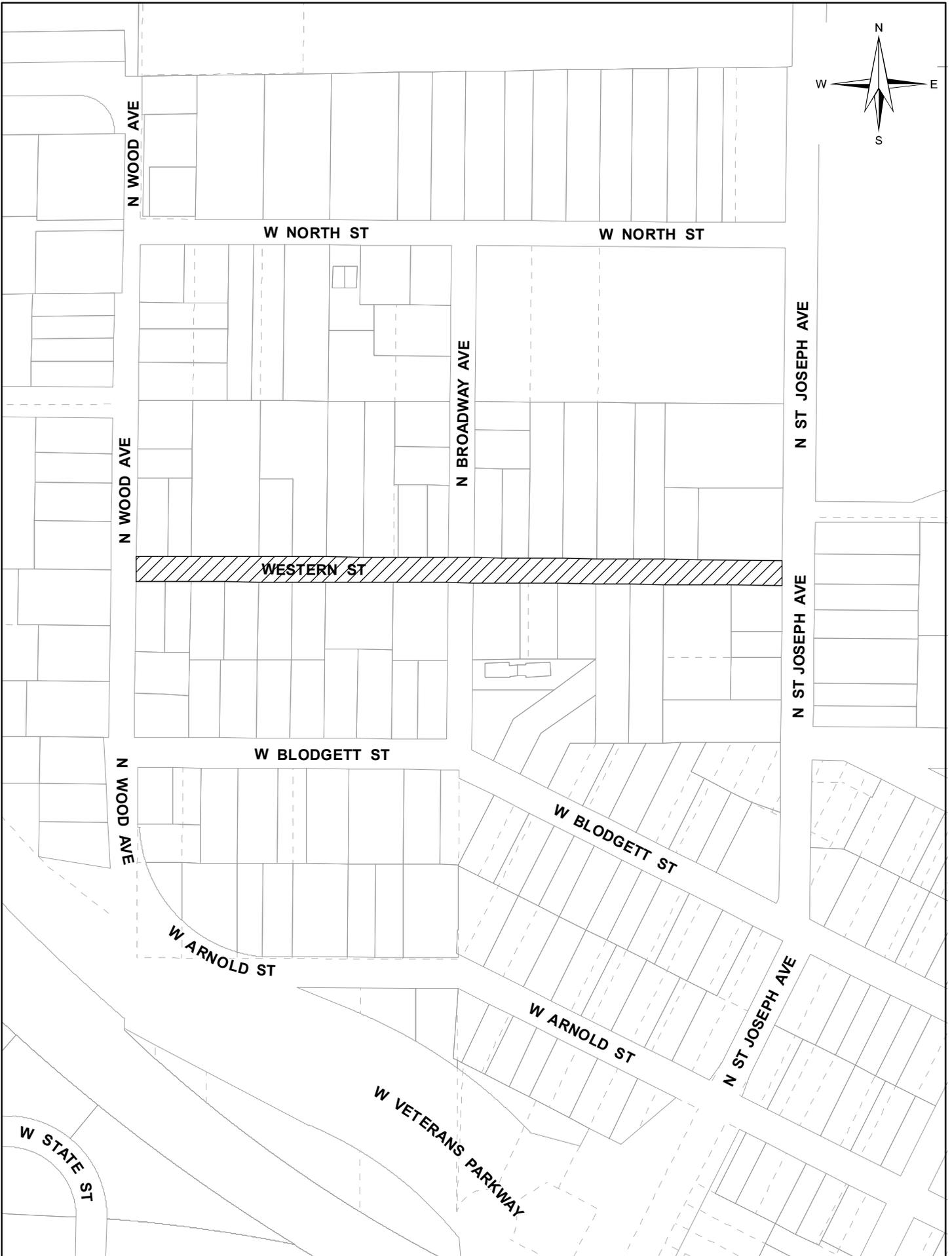
Expenditures	2008	2009	2010	2011	2012	Total
Construction	273,000					273,000
Engineering	27,000					27,000
Total	300,000					300,000

Funding Sources	2008	2009	2010	2011	2012	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)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-D-1904
Project Name Asphalt Street Surfacing and Mill-in-Place - 2008

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

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	2008	2009	2010	2011	2012	Total
Construction	425,000					425,000
Engineering	15,000					15,000
Total	440,000					440,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	440,000					440,000
Total	440,000					440,000

Operational Impact/Other

Maintenance for patching is reduced

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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	2008	2009	2010	2011	2012	Total
Construction		486,000				486,000
Engineering		15,000				15,000
Total		501,000				501,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		501,000				501,000
Total		501,000				501,000

Operational Impact/Other
 Maintenance for patching is reduced

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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	2008	2009	2010	2011	2012	Total
Construction			435,000			435,000
Engineering			15,000			15,000
Total			450,000			450,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds			450,000			450,000
Total			450,000			450,000

Operational Impact/Other
 Maintenance for patching is reduced

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-D-1923
Project Name Spruce Ave - 5th to 7th - Reconstruction

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

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.

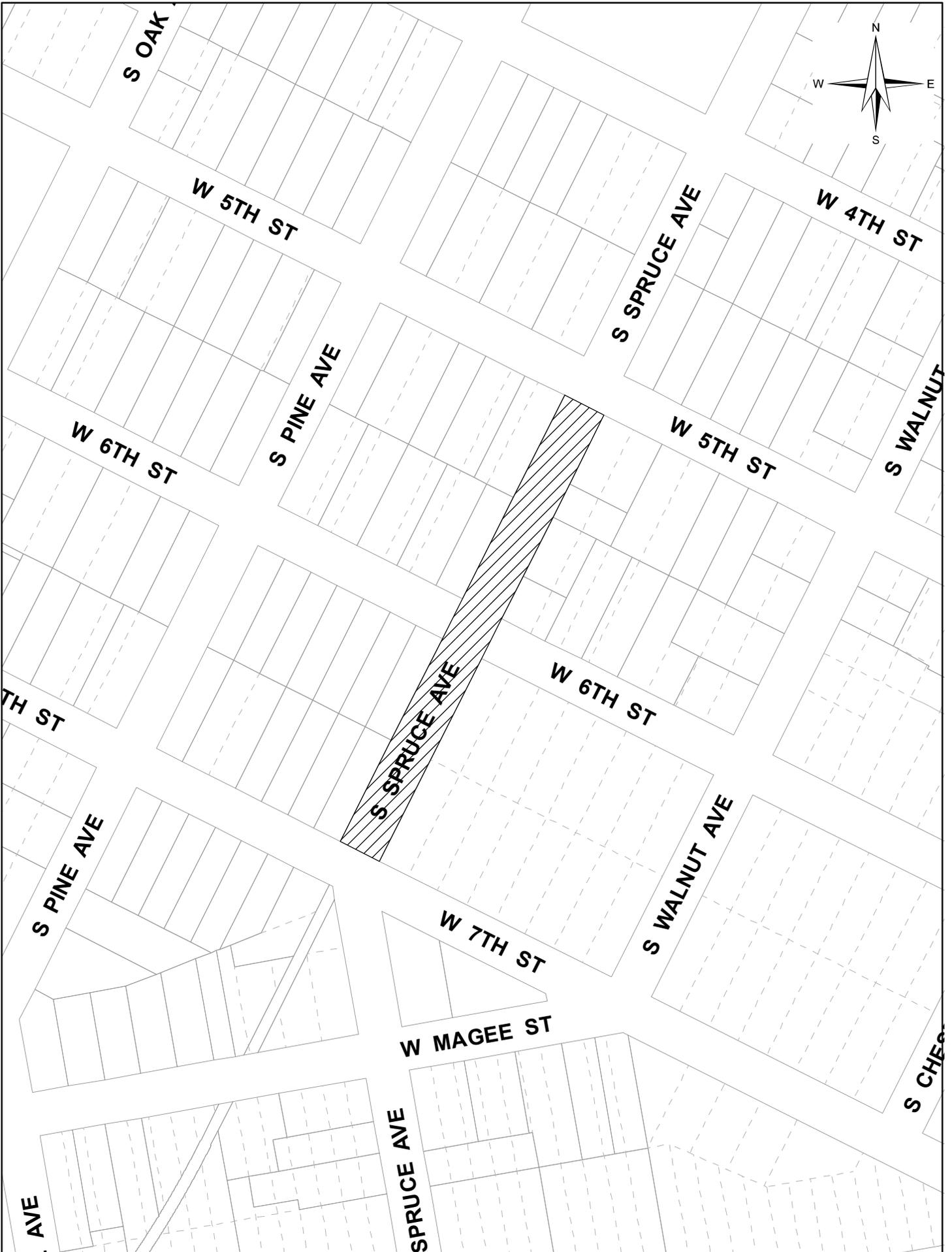
Expenditures	2008	2009	2010	2011	2012	Total
Construction				150,000		150,000
Engineering				12,000		12,000
Total				162,000		162,000

Funding Sources	2008	2009	2010	2011	2012	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 Sewer)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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	2008	2009	2010	2011	2012	Total
Construction				565,000		565,000
Engineering				15,000		15,000
Total				580,000		580,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				580,000		580,000
Total				580,000		580,000

Operational Impact/Other

Maintenance for patching is reduced

Capital Improvement Program

2008 *thru* 2012

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-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

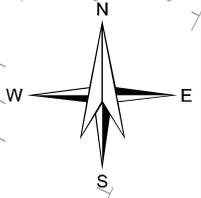
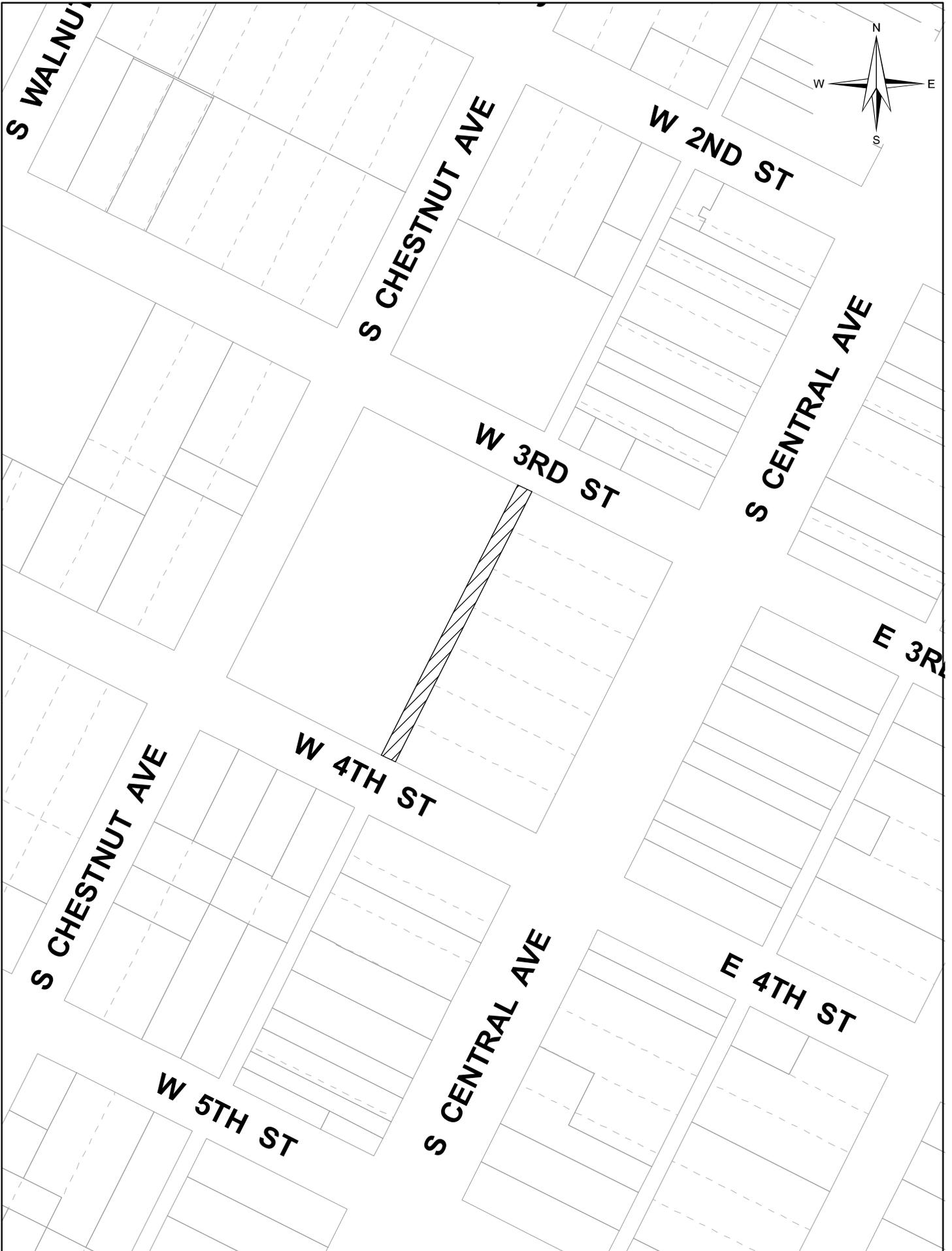
The existing concrete pavement is in poor condition and in need of replacement prior to the reconstruction of Central Avenue in 2010. During the Central Avenue project in 2010, Central Avenue will be closed to all traffic and alleys will be more heavily used.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	49,000					49,000
Engineering	6,000					6,000
Total	55,000					55,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	55,000					55,000
Total	55,000					55,000

Operational Impact/Other

Maintenance for patching will be reduced.



Capital Improvement Program

2008 *thru* 2012

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 east side of Central Avenue between 3rd and 4th Streets.

Justification

The existing 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	2008	2009	2010	2011	2012	Total
Construction		57,000				57,000
Engineering		6,000				6,000
Total		63,000				63,000

Funding Sources	2008	2009	2010	2011	2012	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 (Storm Sewer)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-D-1977
Project Name E 21st St. - Washington to Aspen - Street Opening

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

Assessable Project Yes

Companion Project Yes

Description

Construction of 1,630 LF of new residential street with concrete curb & gutter measuring 28 feet from face of curb to face of curb, asphalt center, storm sewer, sanitary sewer, water main, sewer and water laterals and sidewalk.

Justification

In accordance with the Development Agreement between the City of Marshfield and Don Nikolai Construction, this street opening will provide a second access to the Green Acres Estates subdivision. This street opening will also provide access to the Grasslands Subdivision on the south side of 21st Street which was previously platted but not yet developed. The Green Acres Estates Subdivision will create a total of approximately 60 lots, 15 of which front on 21st Street. The Grasslands Subdivision will create approximately 39 lots, 10 of which front on 21st Street.

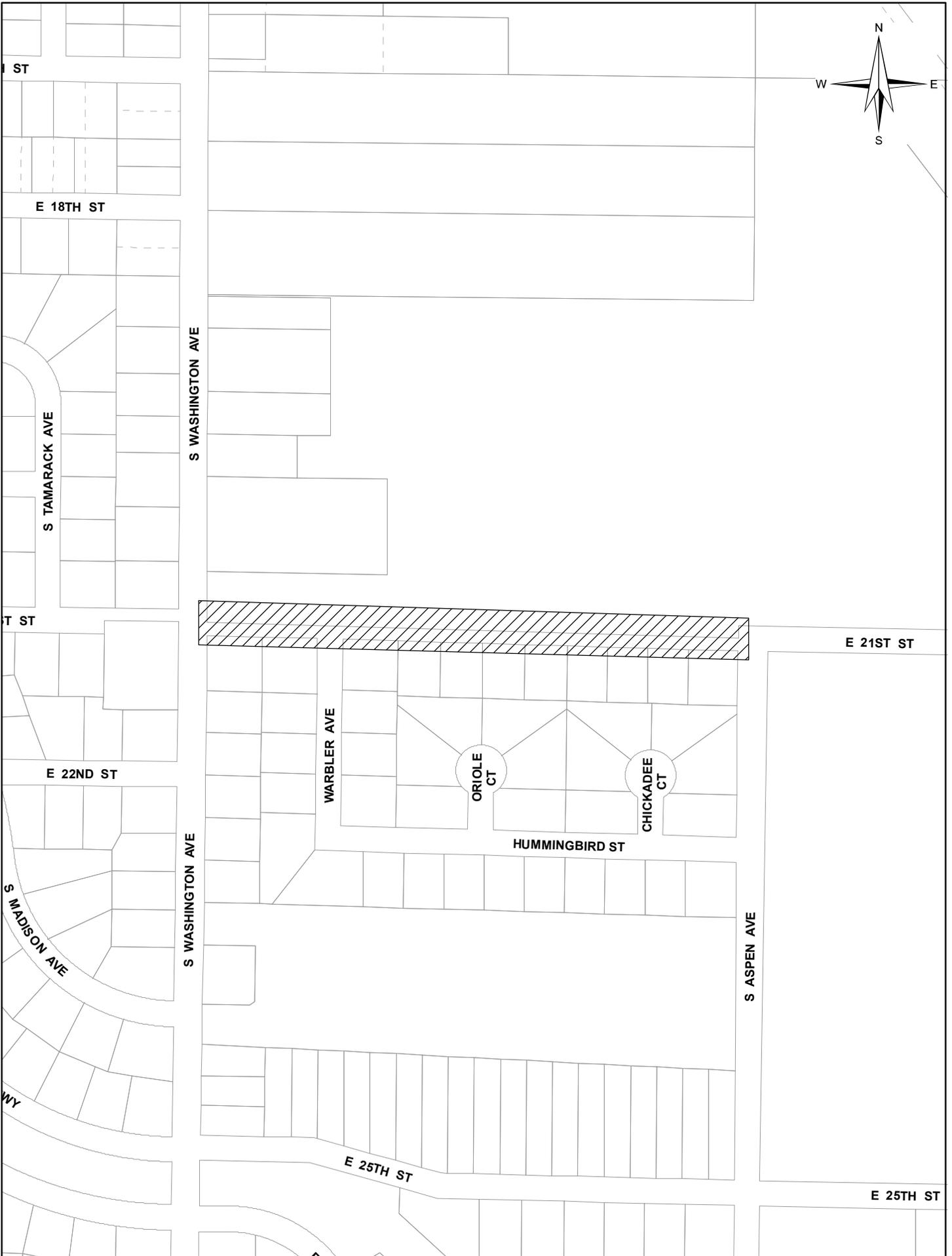
Expenditures	2008	2009	2010	2011	2012	Total
Construction				300,000		300,000
Engineering		10,000		20,000		30,000
Total		10,000		320,000		330,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				320,000		320,000
Operating Funds		10,000				10,000
Total		10,000		320,000		330,000

Operational Impact/Other

Maintenance will increase as facilities age.

Companion Projects: EN-J-1978 (Sanitary), EN-N-1979 (Sidewalk), EN-N-1980 (Water Main) and SW-H-6731 (Storm Sewer)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-D-1981
Project Name E 2nd St. - Maple to Vine - Street Reconstruction

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

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, water main, and water laterals.

Justification

The existing sanitary sewer and storm sewer are both in need of replacement. In addition, the existing water main has a history of breaks and should be replaced. Replacement of all underground utilities will require street reconstruction.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		295,000				295,000
Engineering		29,000				29,000
Total		324,000				324,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		324,000				324,000
Total		324,000				324,000

Operational Impact/Other

Maintenance will be required as facilities age.

Companion Projects: EN-J-1836 (Sanitary Sewer), EN-N-1982 (Water Services), SW-H-6732 (Storm Sewer)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-D-1983
Project Name Balsam Ave - Kalsched to Upham -Street Reconstruct

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

Assessable Project Yes

Companion Project Yes

Description

Reconstruct existing asphalt street with ditches and upgrade to concrete street with curb & gutter and sidewalk on the east side.

Justification

Balsam Avenue serves St Joseph Hospital parking lots and Marshfield Clinic Research facilities. The existing narrow street with ditches makes it difficult to accommodate pedestrians and trucks accessing the research facility. Both the hospital and clinic have agreed to deposit with the City, prior to construction, an amount equal to their share of the estimated special assessments. Sidewalk is proposed on the east side only due to the grade difficulties on the west side and the fact that the hospital has an established pedestrian route through their parking lots that would be duplicated by a new sidewalk.

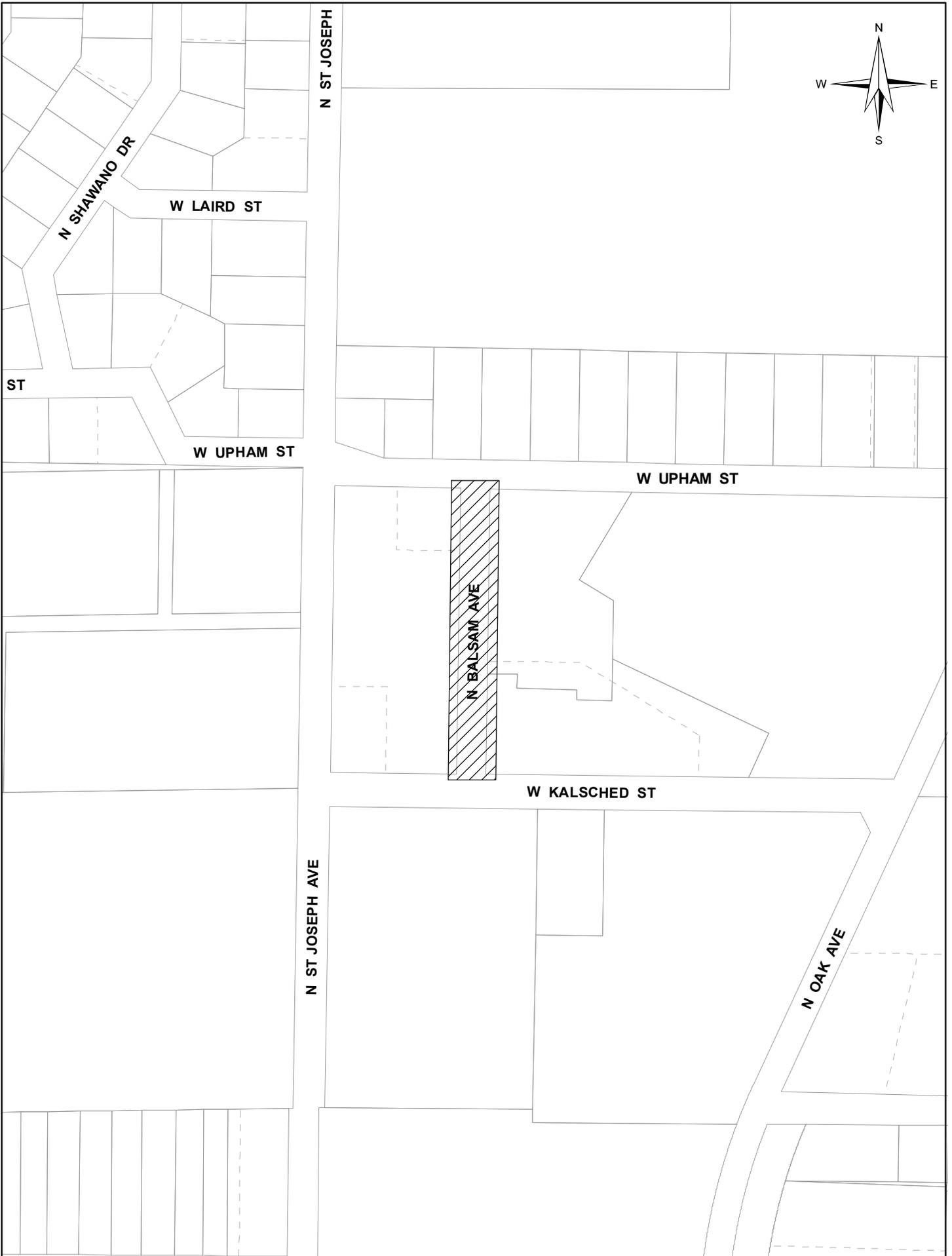
Expenditures	2008	2009	2010	2011	2012	Total
Construction		200,000				200,000
Engineering		20,000				20,000
Total		220,000				220,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds		110,000				110,000
Donations/Private Funds		110,000				110,000
Total		220,000				220,000

Operational Impact/Other

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

Companion Projects: SW-H-6733 (Storm Sewer)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-D-1990
Project Name Alley Reconstruction - Central/Chestnut & 2nd/3rd

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

Assessable Project Yes

Companion Project Yes

Description

Reconstruction of concrete alley on the west side of Central Avenue between 2nd and 3rd Streets.

Justification

The existing concrete pavement is in poor condition and in need of replacement.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				54,000		54,000
Engineering				5,000		5,000
Total				59,000		59,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				59,000		59,000
Total				59,000		59,000

Operational Impact/Other

Maintenance for patching will be reduced.

Companion Projects: EN-J-1991 (Sanitary Sewer)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Dan Knoeck

Department Engineering

Type N/A

Useful Life 20

Category D - Street - Residential/Neighb

Priority Level 1

Project # EN-D-1992

Project Name Asphalt Street Surfacing and Mill in Place - 2012

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	2008	2009	2010	2011	2012	Total
Construction					710,000	710,000
Engineering					15,000	15,000
Total					725,000	725,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					725,000	725,000
Total					725,000	725,000

Operational Impact/Other

Maintenance for patching is reduced

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-D-1993
Project Name Alley Reconstruction - Central/Maple & 4th/5th

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 30
Category D - Street - Residential/Neighb
Priority Level II

Assessable Project Yes

Companion Project Yes

Description

Reconstruction of concrete alley on the east side of Central Avenue between 4th and 5th Streets.

Justification

The existing concrete pavement is in poor condition and in need of replacement.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					57,000	57,000
Engineering					6,000	6,000
Total					63,000	63,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					63,000	63,000
Total					63,000	63,000

Operational Impact/Other

Maintenance for patching will be reduced.

Companion Project: SW-H-6744 (Storm Sewer)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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	2008	2009	2010	2011	2012	Total
Construction	23,000					23,000
Engineering	6,000					6,000
Total	29,000					29,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	29,000					29,000
Total	29,000					29,000

Operational Impact/Other

None

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-F-1922
Project Name North Central Ave Signal Progression

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

Assessable Project No
Companion Project Not Applicable

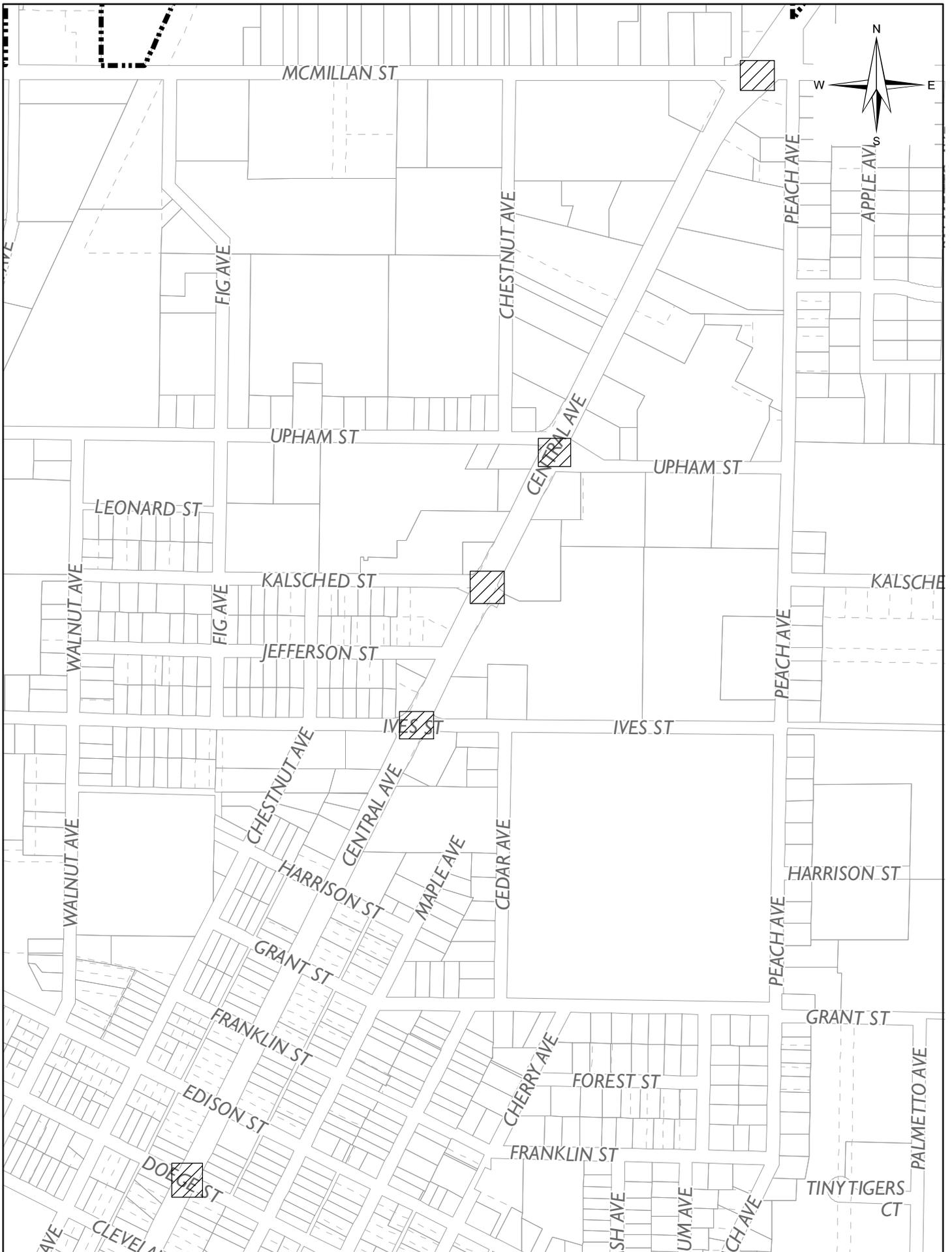
Description
Install hardware to link the North Central traffic signals (Doege, Ives, Kalsched, Upham & McMillan) to master signal controller. Update signal timings to improve progression.

Justification
Progression improvements will allow for more efficient travel.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				55,000		55,000
Engineering				10,000		10,000
Total				65,000		65,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				65,000		65,000
Total				65,000		65,000

Operational Impact/Other
Maintenance costs will increase as facilities age.



EN-F-1922

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

Assessable Project No
Companion Project Not Applicable

Description

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

Veterans Parkway and Central Avenue
 Veterans 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 intersections 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	2008	2009	2010	2011	2012	Total
Construction		73,000				73,000
Engineering		2,000				2,000
Total		75,000				75,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds		75,000				75,000
Total		75,000				75,000

Operational Impact/Other

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

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-F-1971
Project Name City-wide Traffic Modeling and Analysis

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 10
Category F - Traffic Control
Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

Review of all signalized intersections in the City of Marshfield to optimize traffic signal timing. Several existing signalized intersections will be evaluated for warrants to determine if signals are still needed.

Justification

Traffic signal timing improvements can improve intersection efficiency, reduce travel times and reduce fuel consumption. These goals are consistent with the city's recently adopted sustainability initiatives.

Expenditures	2008	2009	2010	2011	2012	Total
Engineering	81,000					81,000
Total	81,000					81,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds	31,000					31,000
Operating Funds	50,000					50,000
Total	81,000					81,000

Operational Impact/Other

Although difficult to quantify, intersection efficiency improvements will benefit all vehicles traveling on our roadways, including city vehicles. From a traffic signal operational standpoint, operational costs will remain unchanged.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-J-1791
Project Name Arnold St - Chestnut to St Joseph- San Sewer

Contact Dan Knoeck
Department Engineering
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 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.

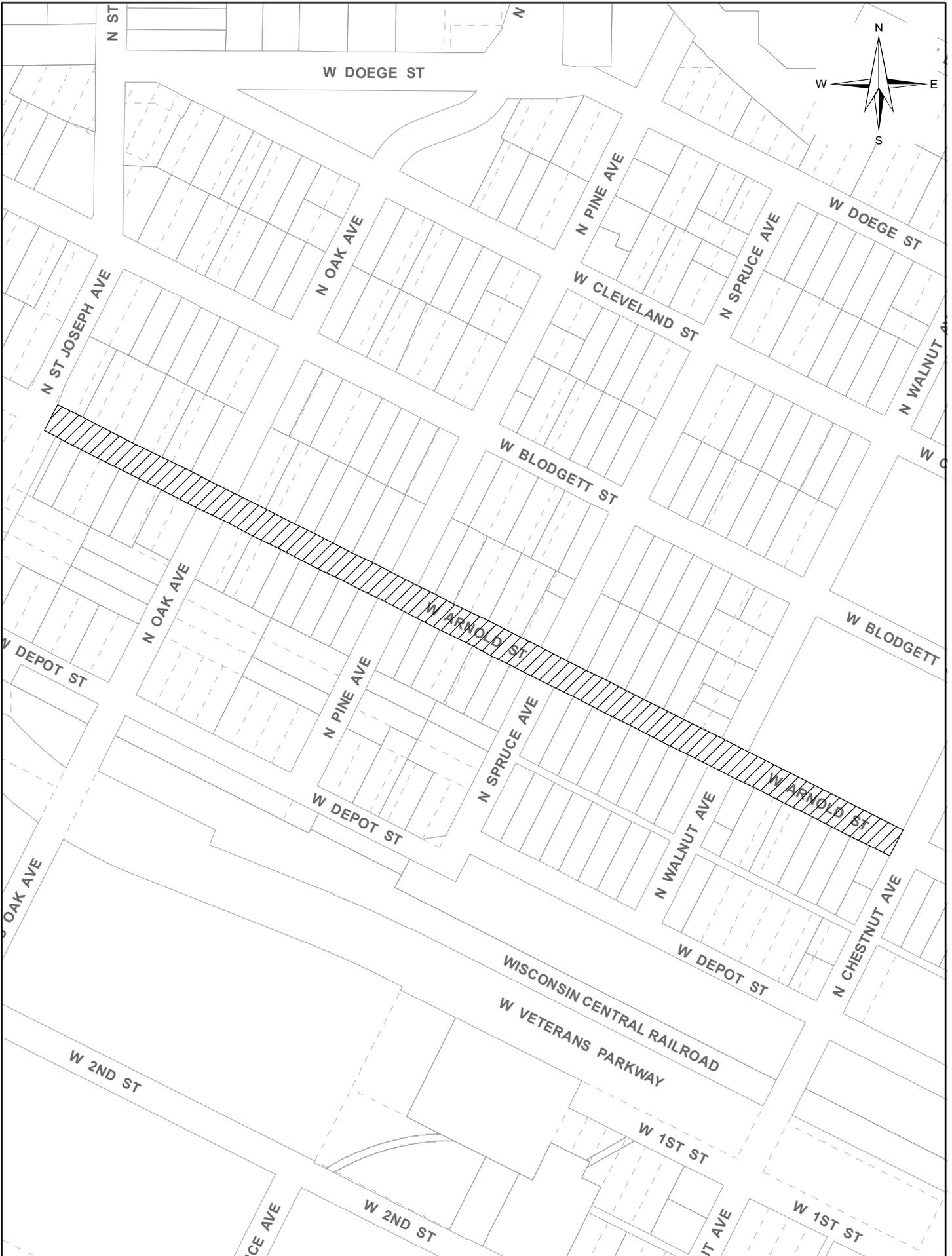
Expenditures	2008	2009	2010	2011	2012	Total
Construction				159,000		159,000
Engineering				10,000		10,000
Total				169,000		169,000

Funding Sources	2008	2009	2010	2011	2012	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)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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	2008	2009	2010	2011	2012	Total
Construction	328,000	73,000	271,000	358,000	750,000	1,780,000
Engineering	7,000					7,000
Total	335,000	73,000	271,000	358,000	750,000	1,787,000

Funding Sources	2008	2009	2010	2011	2012	Total
Debt - Wastewater Utility	93,000	16,000				109,000
Fees - Wastewater Utility	242,000	57,000	271,000	358,000	750,000	1,678,000
Total	335,000	73,000	271,000	358,000	750,000	1,787,000

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

Capital Improvement Program

2008 *thru* 2012

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	2008	2009	2010	2011	2012	Total
Construction	22,000					22,000
Engineering	4,000					4,000
Total	26,000					26,000

Funding Sources	2008	2009	2010	2011	2012	Total
Debt - Wastewater Utility	26,000					26,000
Total	26,000					26,000

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 Reconstruction), SW-H-6721 (Storm Sewer), and EN-N-1854 (Sidewalk on Paving Projects & Orders)



Capital Improvement Program

2008 *thru* 2012

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 E 2nd Street - Maple to Ash - Sanitary Sewer

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,

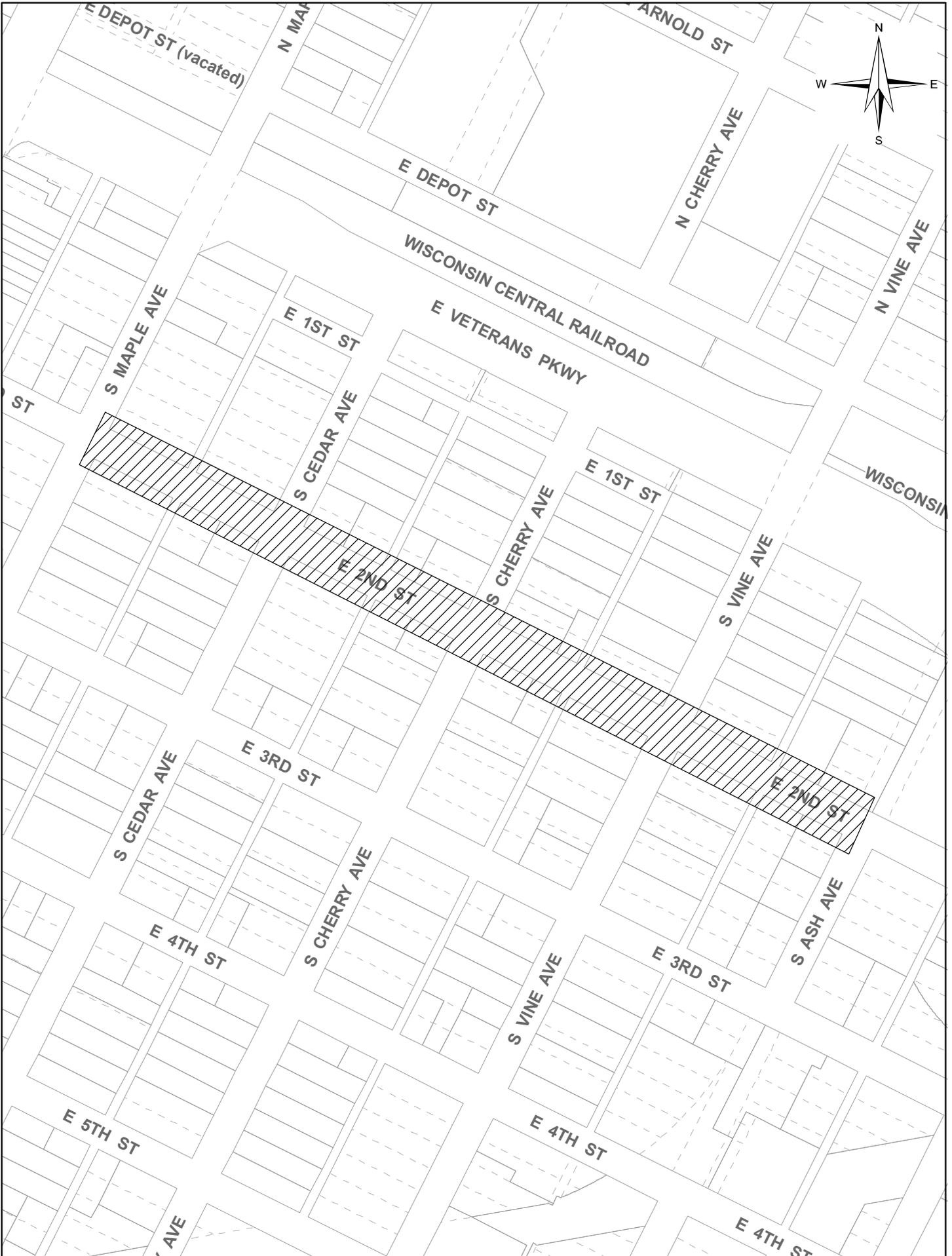
Expenditures	2008	2009	2010	2011	2012	Total
Construction		166,000				166,000
Engineering		16,000				16,000
Total		182,000				182,000

Funding Sources	2008	2009	2010	2011	2012	Total
Debt - Wastewater Utility		182,000				182,000
Total		182,000				182,000

Operational Impact/Other

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

Companion Projects: EN-D-1981 (Street Reconstruction), EN-N-1982 (Water Services), SW-H-6732 (Storm Sewer)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

Replace existing sanitary sewer beneath Central Avenue from 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.

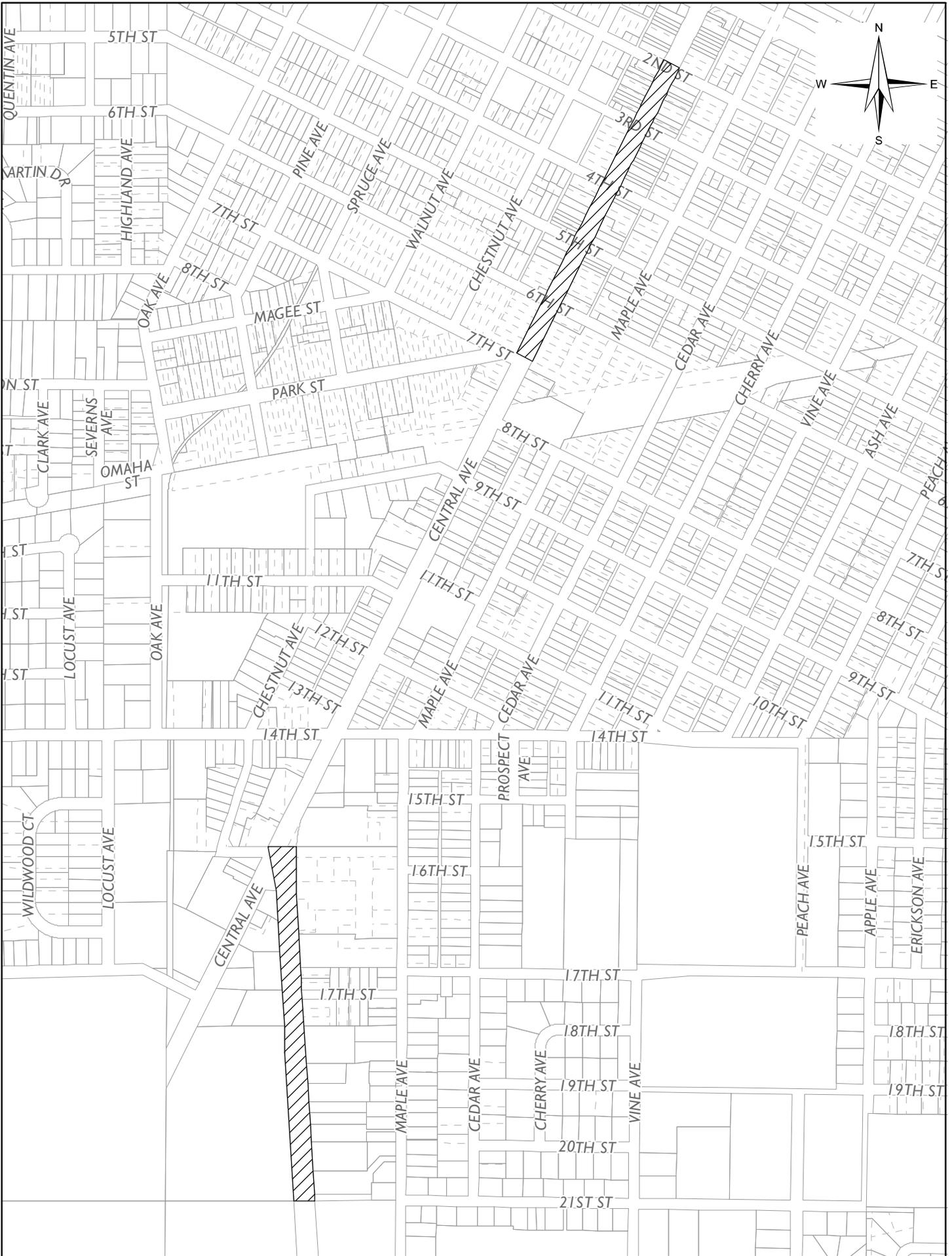
Expenditures	2008	2009	2010	2011	2012	Total
Construction			225,000			225,000
Engineering	6,000		15,000			21,000
Total	6,000		240,000			246,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility	6,000		240,000			246,000
Total	6,000		240,000			246,000

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 Reconstruction), EN-N-1951 (Water Services)



Capital Improvement Program

2008 *thru* 2012

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-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	2008	2009	2010	2011	2012	Total
Construction				52,000		52,000
Engineering				5,000		5,000
Total				57,000		57,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility				57,000		57,000
Total				57,000		57,000

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 Reconstruction) and SW-G-6708 (Storm Sewer)



Capital Improvement Program

2008 *thru* 2012

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-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.

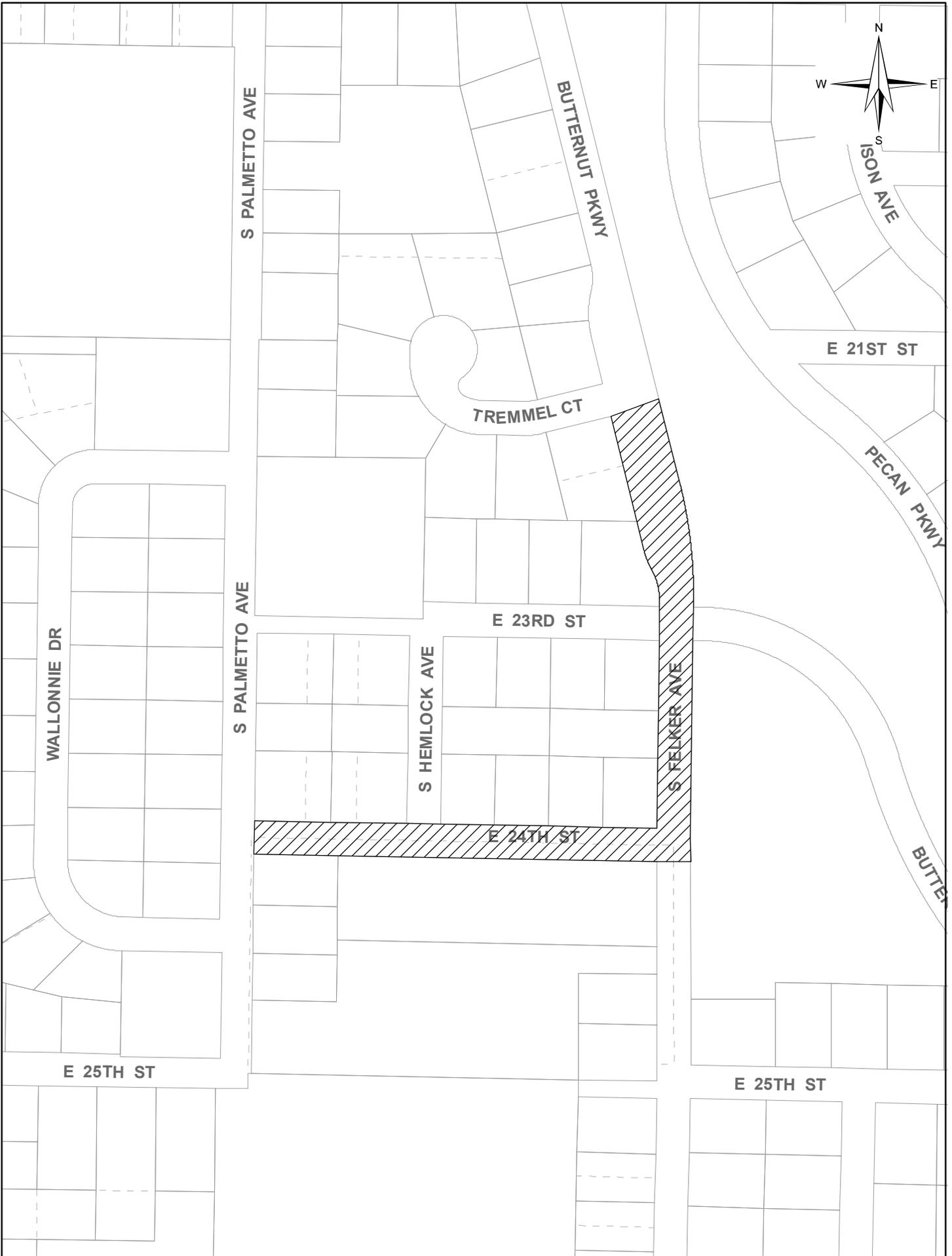
Expenditures	2008	2009	2010	2011	2012	Total
Construction			85,500			85,500
Engineering			4,500			4,500
Total			90,000			90,000

Funding Sources	2008	2009	2010	2011	2012	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 Reconstruction), SW-H-6710 (Storm Sewer), and EN-N-1877 (Water Main)



Capital Improvement Program

2008 *thru* 2012

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-1886

Project Name Cedar Ave - Blodgett to Doege - Sanitary Reconst

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	2008	2009	2010	2011	2012	Total
Construction	89,000					89,000
Engineering	5,000					5,000
Total	94,000					94,000

Funding Sources	2008	2009	2010	2011	2012	Total
Debt - Wastewater Utility	94,000					94,000
Total	94,000					94,000

Operational Impact/Other

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



Capital Improvement Program

2008 *thru* 2012

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-1888

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

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.

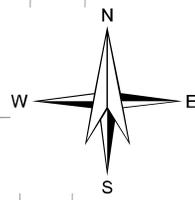
Expenditures	2008	2009	2010	2011	2012	Total
Construction	107,000					107,000
Engineering	8,000					8,000
Total	115,000					115,000

Funding Sources	2008	2009	2010	2011	2012	Total
Debt - Wastewater Utility	115,000					115,000
Total	115,000					115,000

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)



Capital Improvement Program

2008 *thru* 2012

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	2008	2009	2010	2011	2012	Total
Construction	67,000					67,000
Engineering	5,000					5,000
Total	72,000					72,000

Funding Sources	2008	2009	2010	2011	2012	Total
Debt - Wastewater Utility	72,000					72,000
Total	72,000					72,000

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



Capital Improvement Program

2008 *thru* 2012

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	2008	2009	2010	2011	2012	Total
Construction	46,000					46,000
Engineering	4,000					4,000
Total	50,000					50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Debt - Wastewater Utility	50,000					50,000
Total	50,000					50,000

Operational Impact/Other

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



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-J-1914
Project Name Lincoln Ave - 8th to 11th - Sanitary Reconstruct

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

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

Reconstruct existing sanitary sewer main 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. This line also serves the Lincoln Avenue lift station and is undersized for future growth.

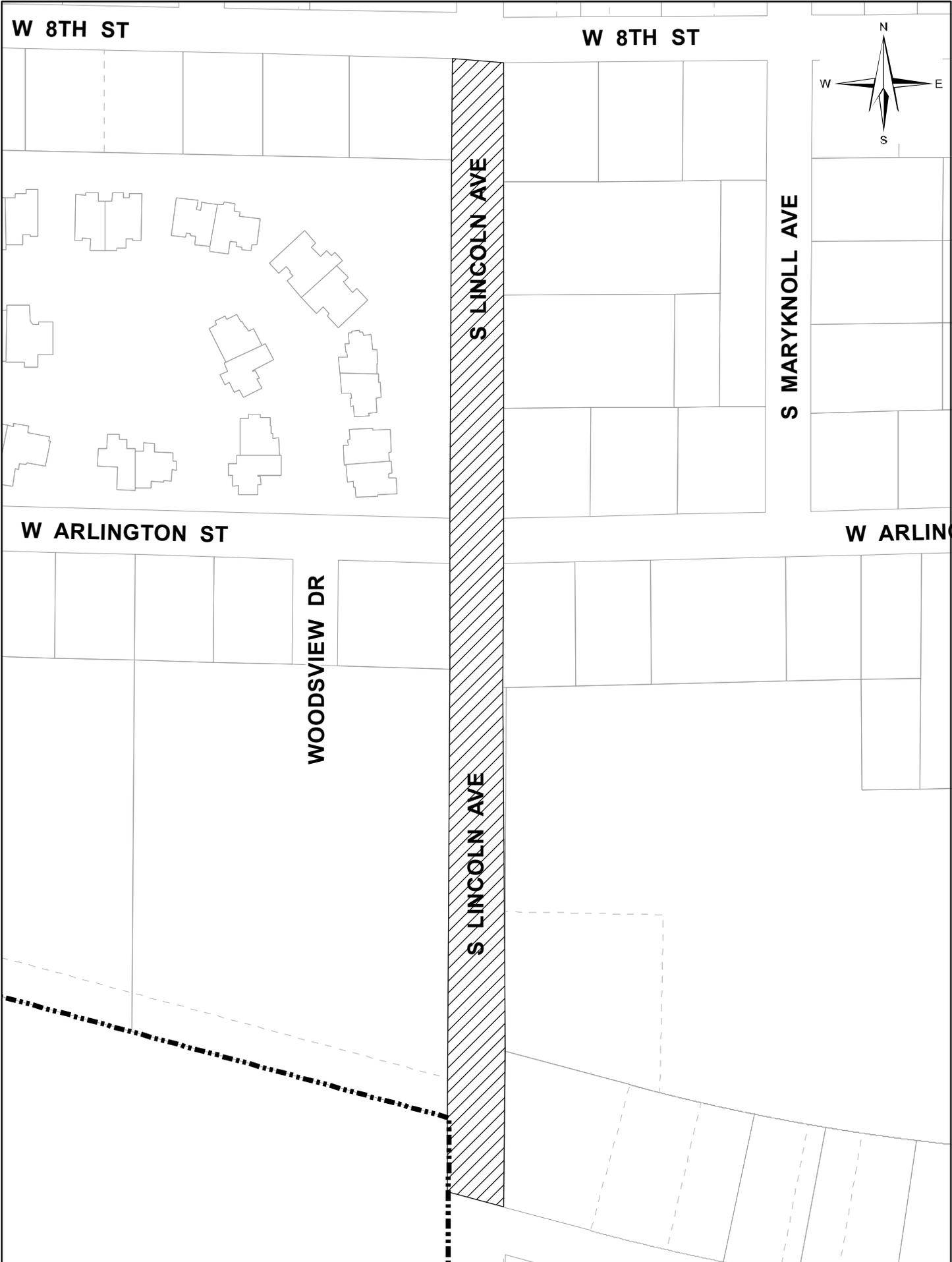
Expenditures	2008	2009	2010	2011	2012	Total
Construction		105,000				105,000
Engineering		8,000				8,000
Total		113,000				113,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility		113,000				113,000
Total		113,000				113,000

Operational Impact/Other

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

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



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-J-1924
Project Name Spruce Ave - 5th to 7th - Sanitary Reconstruct

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

Assessable Project Yes (Laterals only)

Companion Project Yes

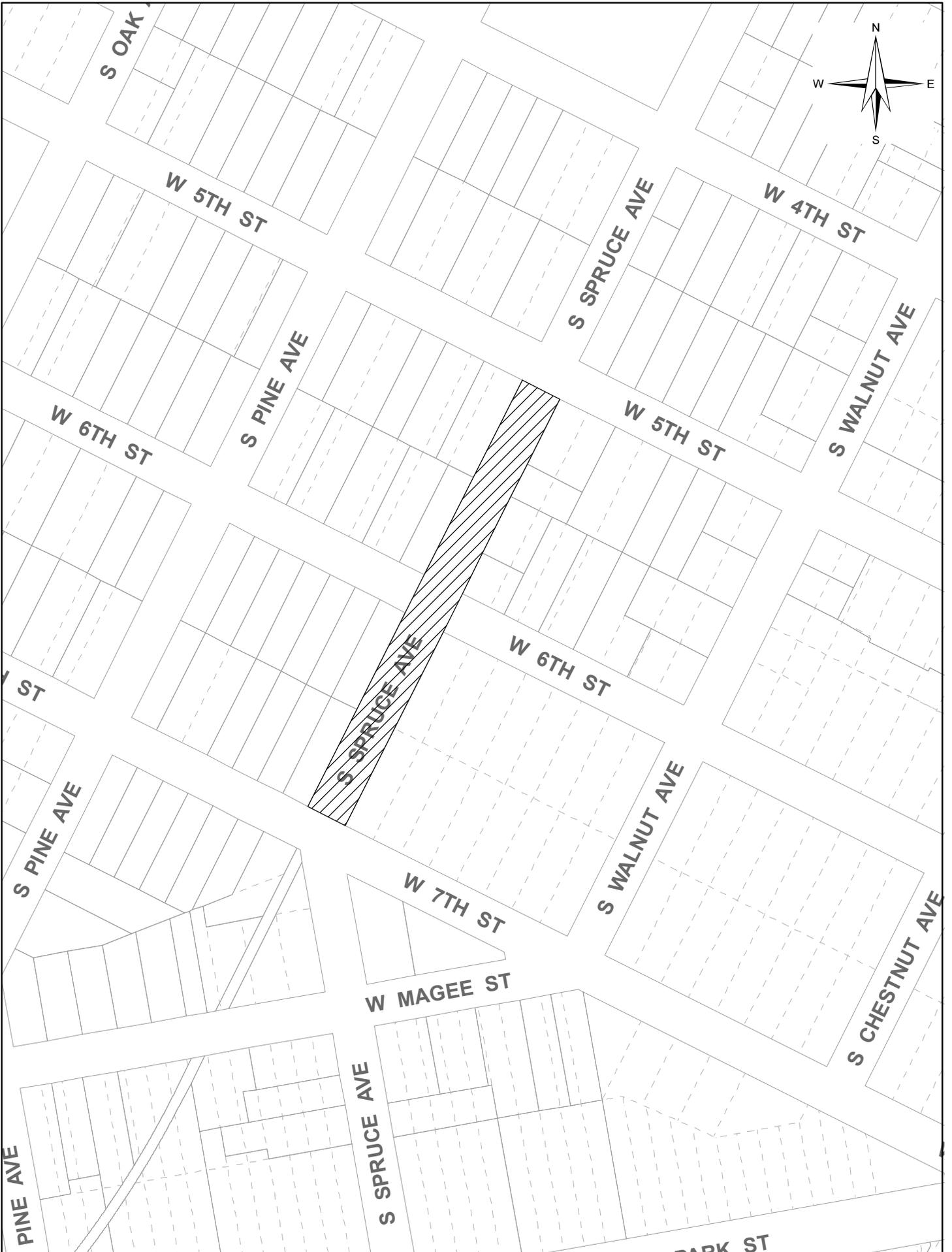
Description
 Reconstruct existing sanitary sewer main and laterals.

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction				46,000		46,000
Engineering				4,000		4,000
Total				50,000		50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility				50,000		50,000
Total				50,000		50,000

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)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

Assessable Project No
Companion Project Not Applicable

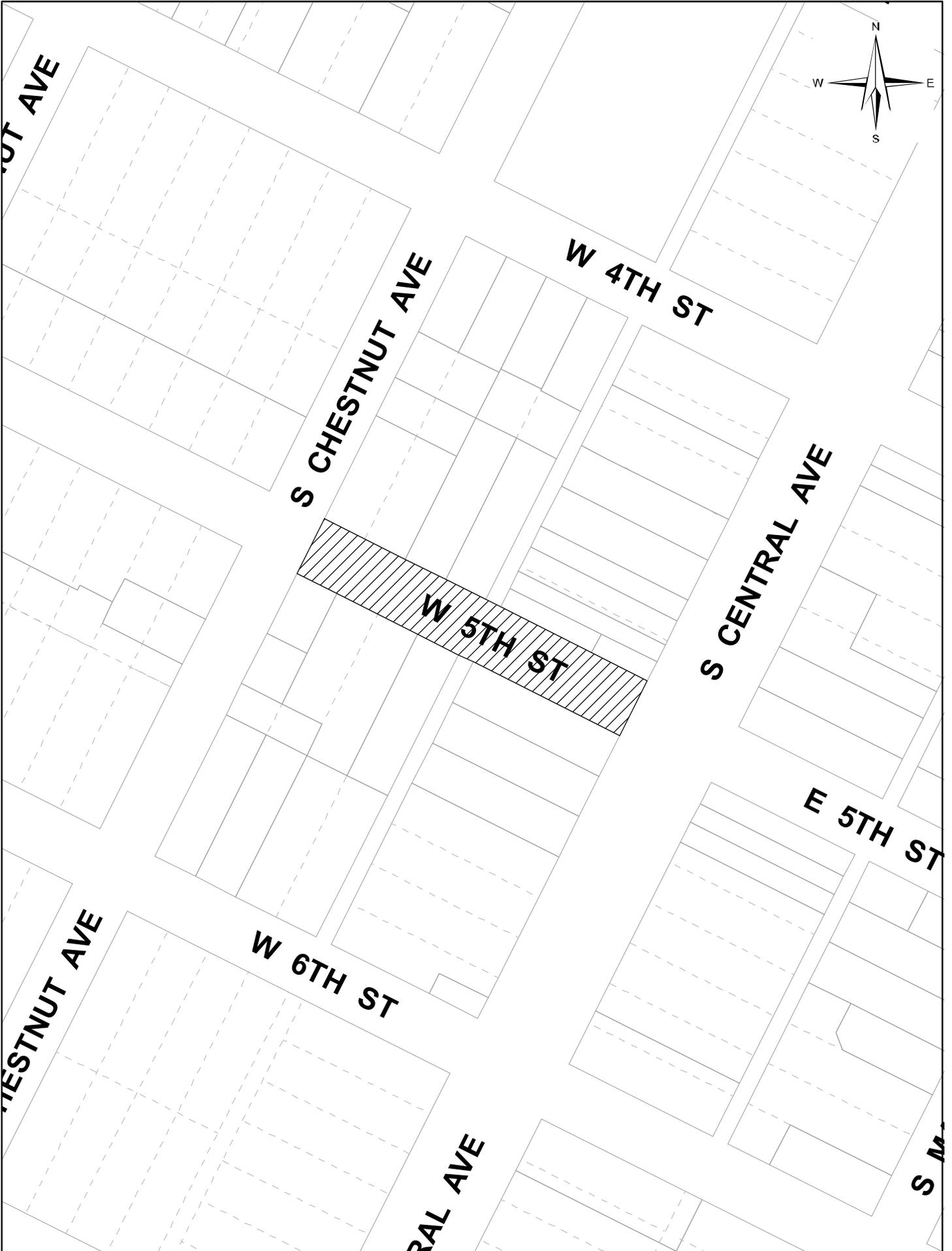
Description
Reconstruct existing sanitary sewer main.

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	2008	2009	2010	2011	2012	Total
Construction		43,000				43,000
Engineering		2,000				2,000
Total		45,000				45,000

Funding Sources	2008	2009	2010	2011	2012	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.



Capital Improvement Program

2008 *thru* 2012

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

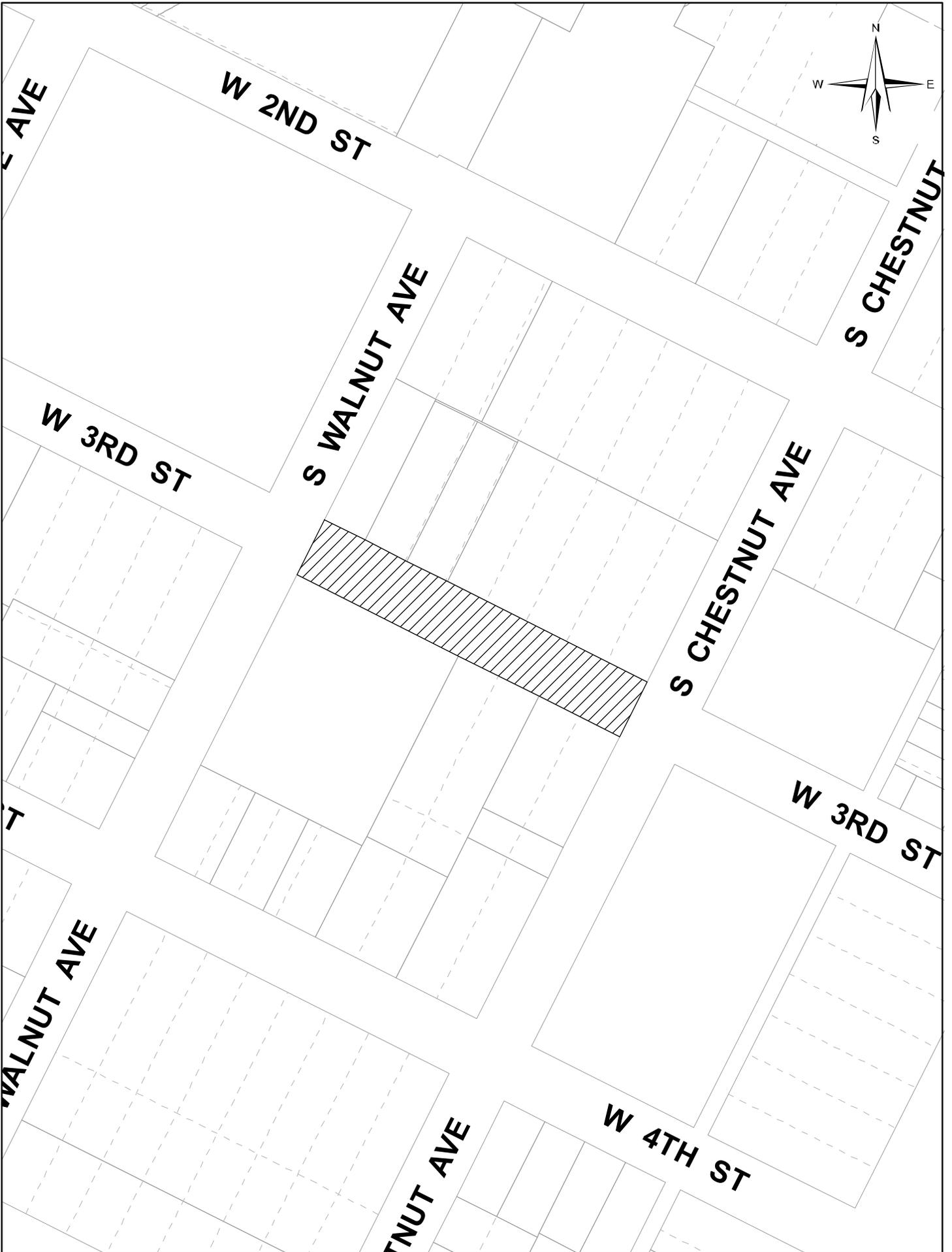
The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		55,000				55,000
Engineering		5,000				5,000
Total		60,000				60,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility		60,000				60,000
Total		60,000				60,000

Operational Impact/Other

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



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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	2008	2009	2010	2011	2012	Total
Engineering	15,000					15,000
Total	15,000					15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility	15,000					15,000
Total	15,000					15,000

Operational Impact/Other
 None

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

Contact Dan Knoeck
Department Engineering
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.

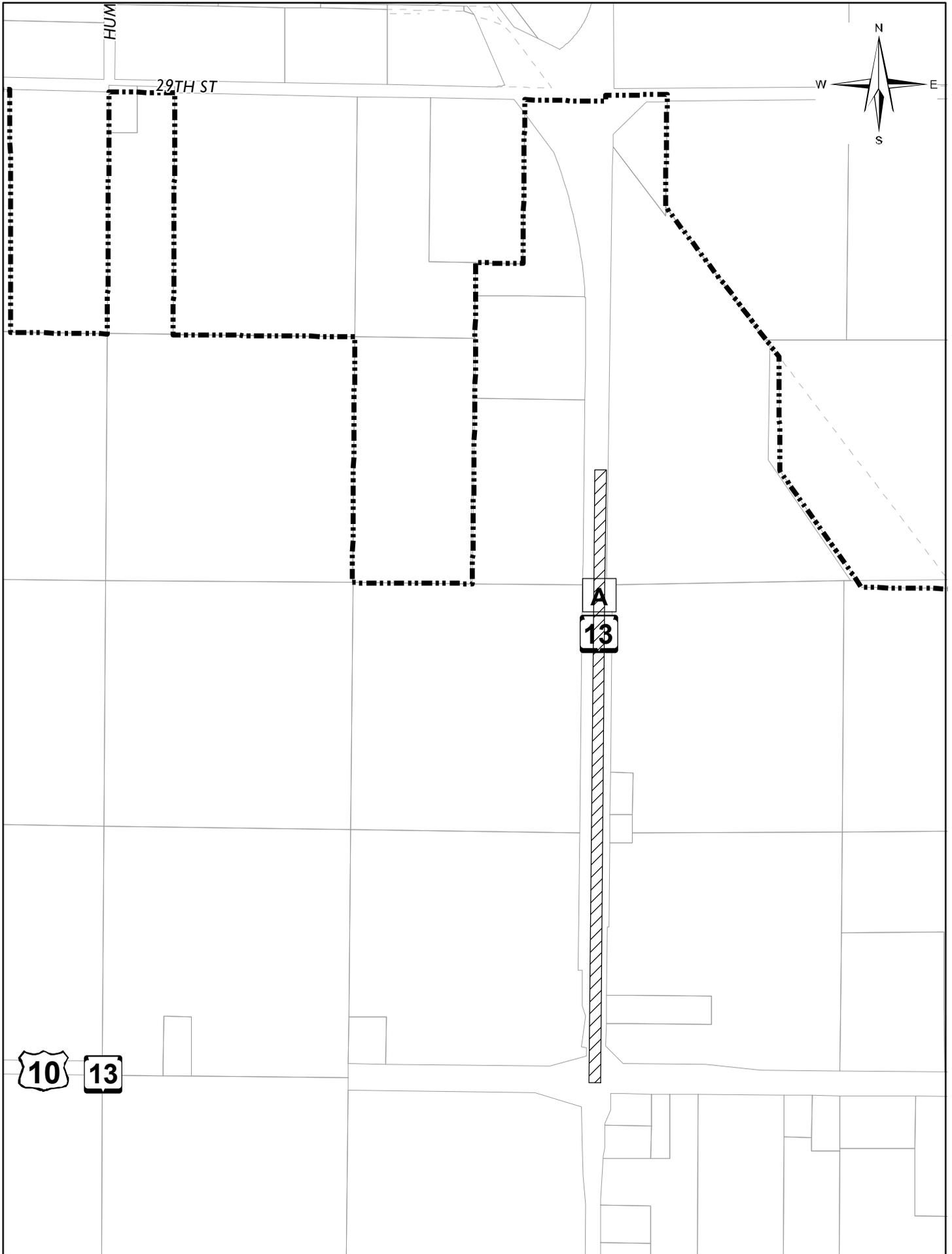
Expenditures	2008	2009	2010	2011	2012	Total
Construction			312,000			312,000
Engineering		20,000	28,000			48,000
Total		20,000	340,000			360,000

Funding Sources	2008	2009	2010	2011	2012	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)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

Assessable Project Yes

Companion Project Yes

Description

Extend sanitary 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	2008	2009	2010	2011	2012	Total
Construction			155,000			155,000
Engineering			15,000			15,000
Total			170,000			170,000

Funding Sources	2008	2009	2010	2011	2012	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

2008 *thru* 2012

City of Marshfield, Wisconsin

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

Contact Dan Knoeck
Department Engineering
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.

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	2008	2009	2010	2011	2012	Total
Construction	34,000					34,000
Engineering	3,000					3,000
Total	37,000					37,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility	37,000					37,000
Total	37,000					37,000

Operational Impact/Other

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



Capital Improvement Program

2008 *thru* 2012

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

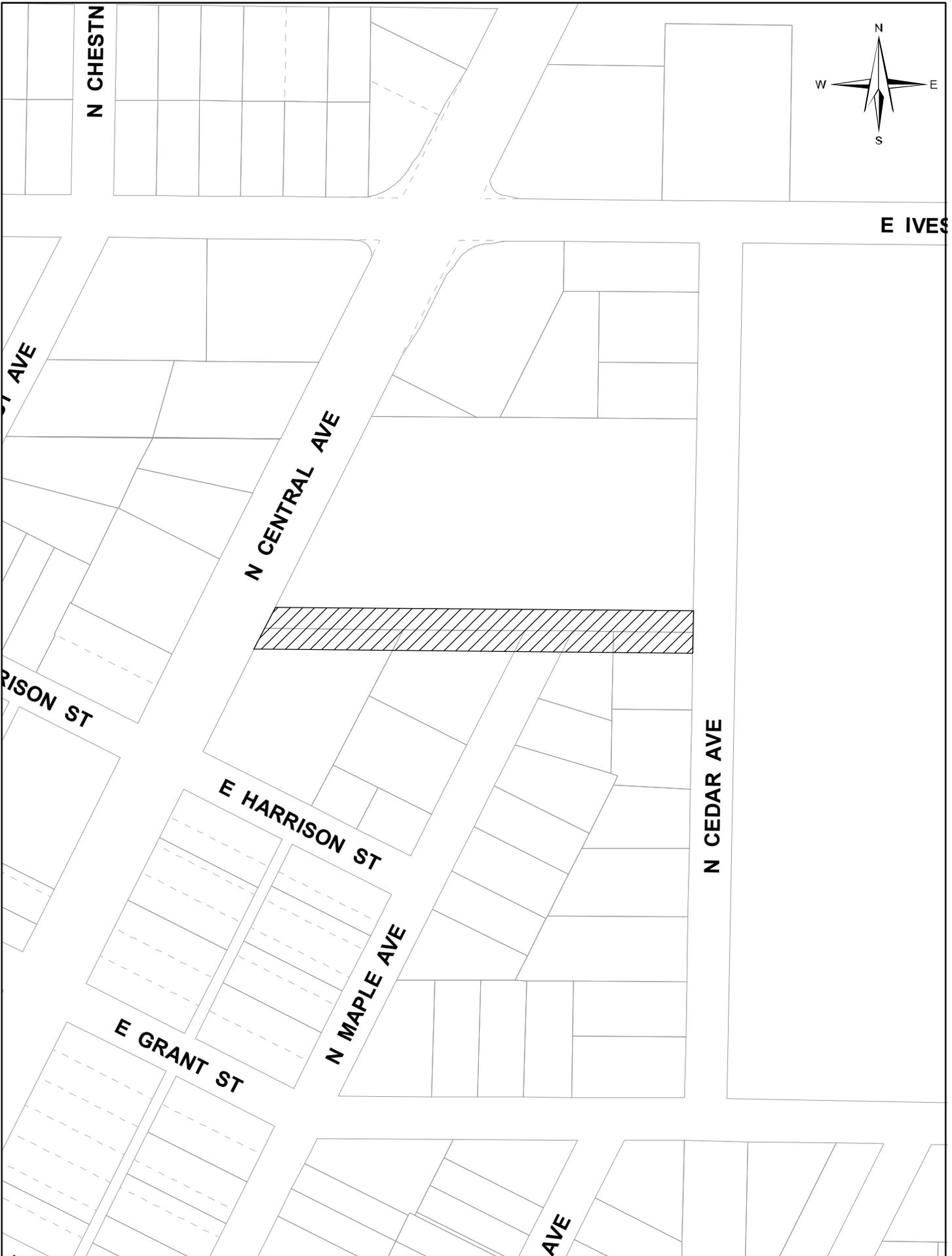
The existing concrete sanitary sewer has severe sags and has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		65,000				65,000
Engineering		4,000				4,000
Total		69,000				69,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility		69,000				69,000
Total		69,000				69,000

Operational Impact/Other

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



Capital Improvement Program

2008 *thru* 2012

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	2008	2009	2010	2011	2012	Total
Construction		130,000				130,000
Engineering		6,000				6,000
Total		136,000				136,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility		136,000				136,000
Total		136,000				136,000

Operational Impact/Other

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



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-J-1975
Project Name E. 29th Street - Galvin to USDA Lab - Sanitary

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

Assessable Project No

Companion Project Yes

Description

Install approximately 540 feet of sanitary sewer in conjunction with street reconstruction project to serve Yellowstone Industrial Park area.

Justification

Sanitary sewer is needed to serve the area and must be installed with street reconstruction

Expenditures	2008	2009	2010	2011	2012	Total
Construction			28,000			28,000
Engineering			2,000			2,000
Total			30,000			30,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds			30,000			30,000
Total			30,000			30,000

Operational Impact/Other

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

Companion Projects: EN-C-1912 (Street Reconstruction), EN-N-1976 (Water Main), SW-G-6730 (Storm Sewer)

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-J-1978
Project Name E 21st St. - Washington to Aspen - Sanitary Sewer

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

Assessable Project Yes

Companion Project Yes

Description

Install 1360 LF of sanitary sewer in conjunction with a street opening project.

Justification

Sanitary sewer is needed to serve the area and must be installed with street opening. The City has entered into a Development Agreement with Don Nikolai Construction for this project.

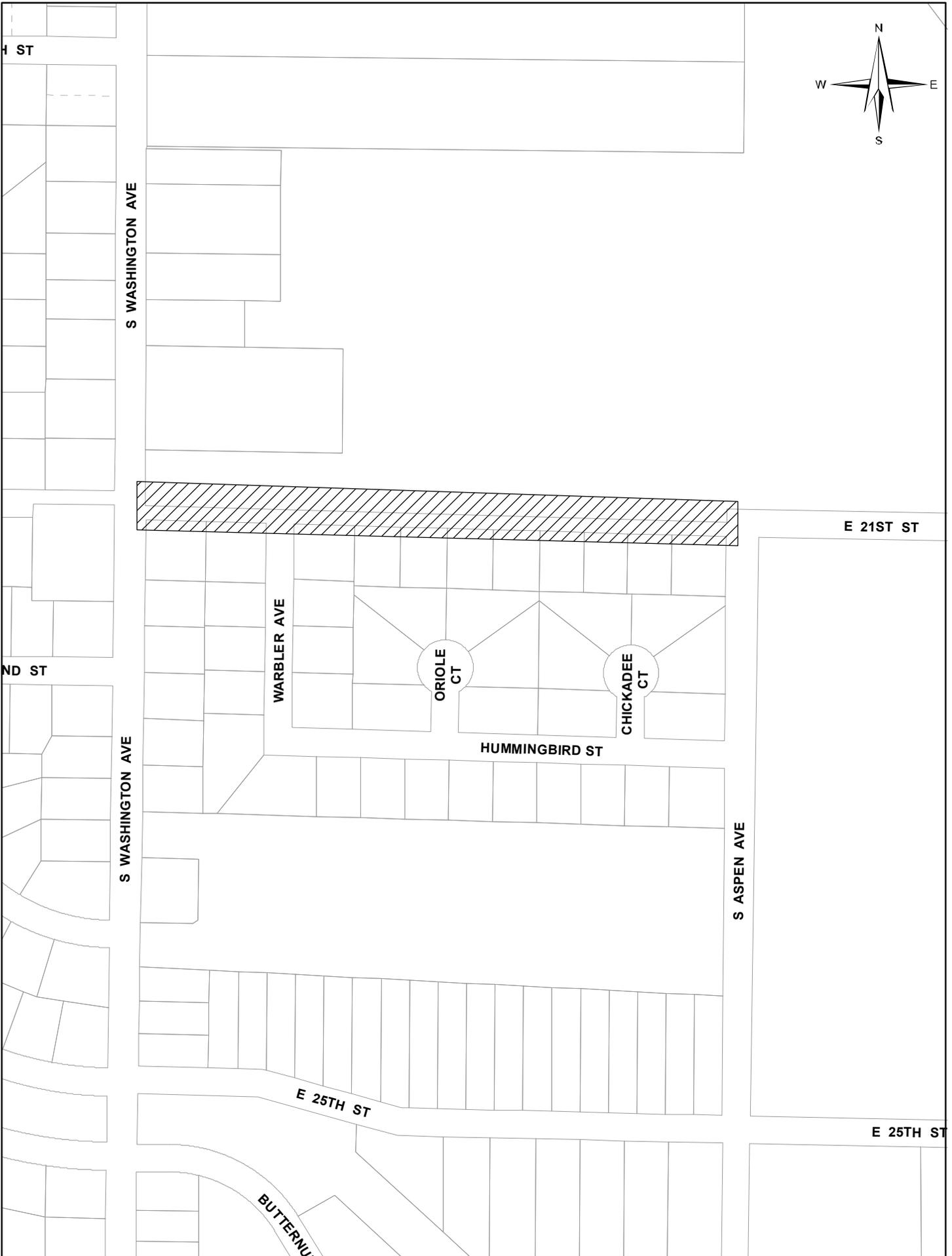
Expenditures	2008	2009	2010	2011	2012	Total
Construction				86,000		86,000
Engineering				8,000		8,000
Total				94,000		94,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility				94,000		94,000
Total				94,000		94,000

Operational Impact/Other

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

Companion Projects: EN-D-1977 (Street Opening), EN-N-1979 (Sidewalk), EN-N-1980 (Water Main) and SW-H-6731 (Storm Sewer)



Capital Improvement Program

2008 *thru* 2012

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-1991

Project Name Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer

Assessable Project No

Companion Project Yes

Description

Installation of approximately 190 feet of new sanitary sewer in the alley north of 3rd Street between Central Avenue and Chestnut Avenue, in conjunction with alley reconstruction.

Justification

Several buildings on the east side of the alley share one lateral that connects with the sewer main in 3rd Street. Shared laterals are prohibited by Municipal Code. In this case, sewer main must be installed to separate the laterals.

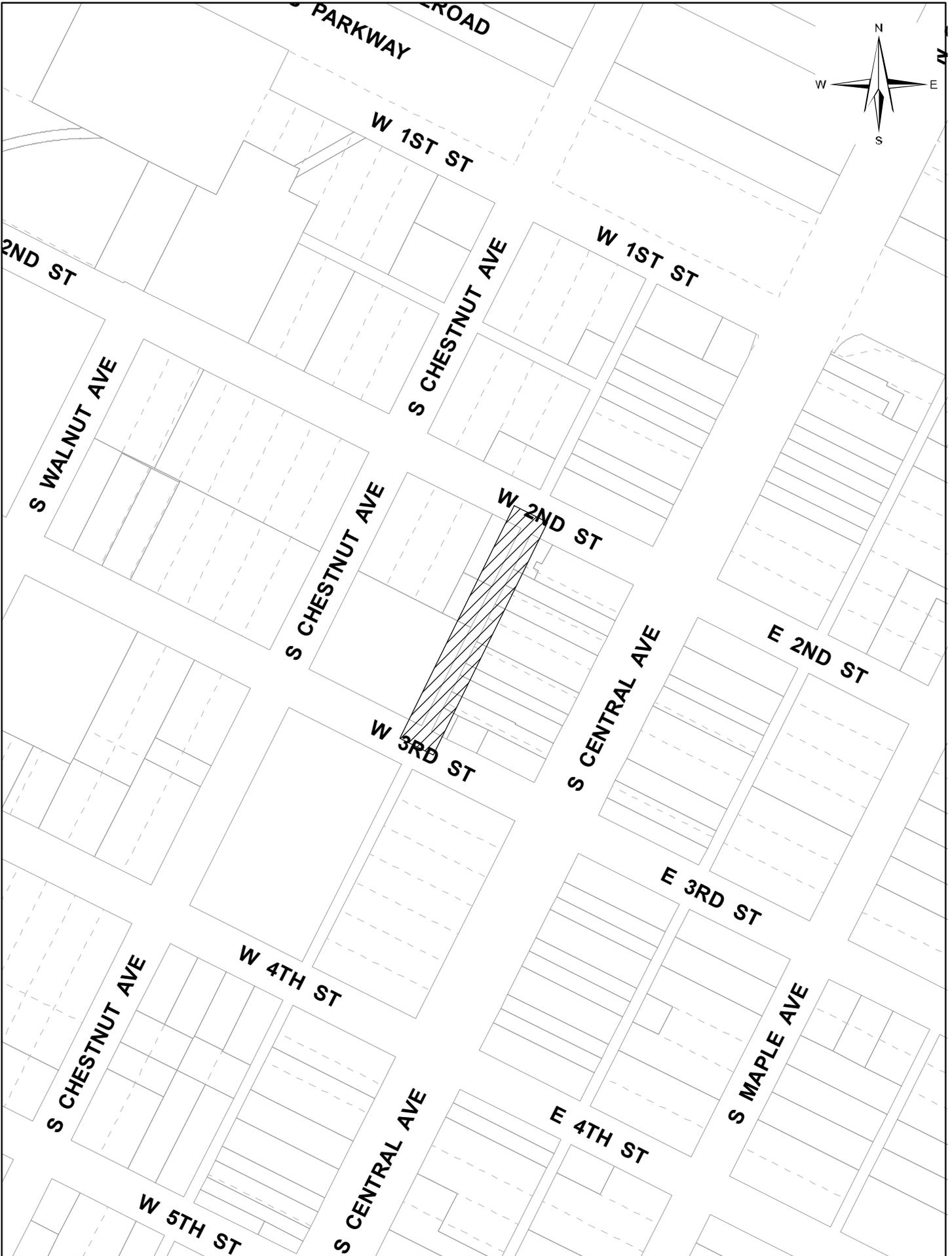
Expenditures	2008	2009	2010	2011	2012	Total
Construction				20,000		20,000
Engineering				2,000		2,000
Total				22,000		22,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility				22,000		22,000
Total				22,000		22,000

Operational Impact/Other

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

Companion Projects: EN-D-1990 (Alley Reconstruction)



Capital Improvement Program

2008 *thru* 2012

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-1995
Project Name Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer

Assessable Project Yes (Laterals only)

Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main.

Justification

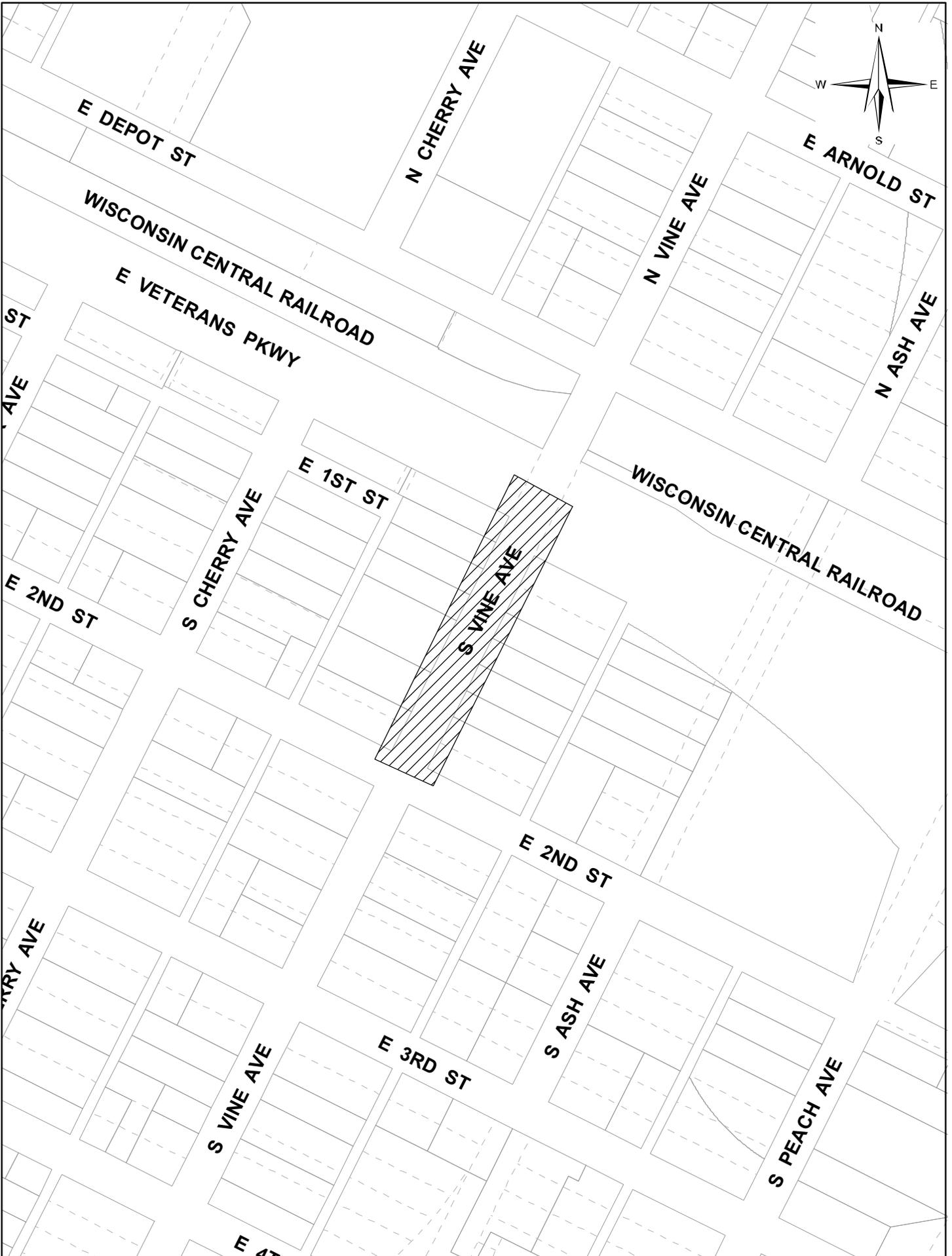
The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		47,000				47,000
Engineering		5,000				5,000
Total		52,000				52,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility		52,000				52,000
Total		52,000				52,000

Operational Impact/Other

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



Capital Improvement Program

2008 *thru* 2012

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	2008	2009	2010	2011	2012	Total
Construction	34,000					34,000
Engineering	14,000					14,000
Total	48,000					48,000

Funding Sources	2008	2009	2010	2011	2012	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

2008 *thru* 2012

City of Marshfield, Wisconsin

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 gutter

Expenditures	2008	2009	2010	2011	2012	Total
Construction	52,000					52,000
Engineering	3,000					3,000
Total	55,000					55,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds	53,000					53,000
Operating Funds	2,000					2,000
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

2008 *thru* 2012

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 - Water main

Assessable Project Yes

Companion Project Yes

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

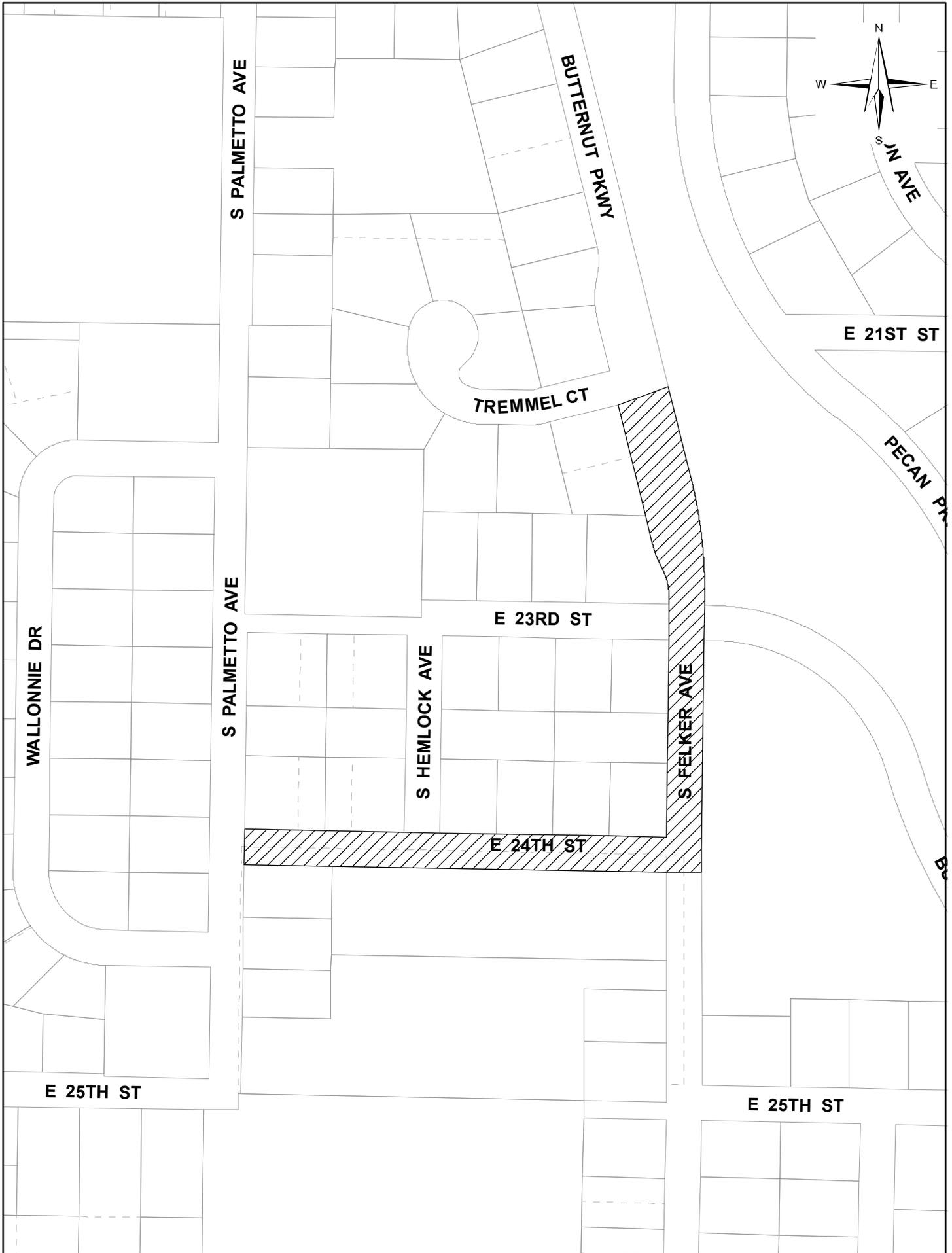
Justification
 Water main is needed to serve adjacent lots and must be looped to Palmetto Avenue.

Expenditures	2008	2009	2010	2011	2012	Total
Construction			95,000			95,000
Engineering			6,000			6,000
Total			101,000			101,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating 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 Opening), SW-H-6710 (Storm Sewer), and EN-J-1876 (Sanitary Sewer)



EN-N-1877

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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	2008	2009	2010	2011	2012	Total
Construction		40,000				40,000
Engineering		8,000				8,000
Total		48,000				48,000

Funding Sources	2008	2009	2010	2011	2012	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

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-N-1881
Project Name Sycamore - 5th to Adler - Sidewalk Installation

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 10-15
Category N - Miscellaneous/other
Priority Level II

Assessable Project Yes
Companion Project Not Applicable

Description
 Installation of new sidewalks on Sycamore Avenue from 5th Street to Adler Road per the Development Agreement.

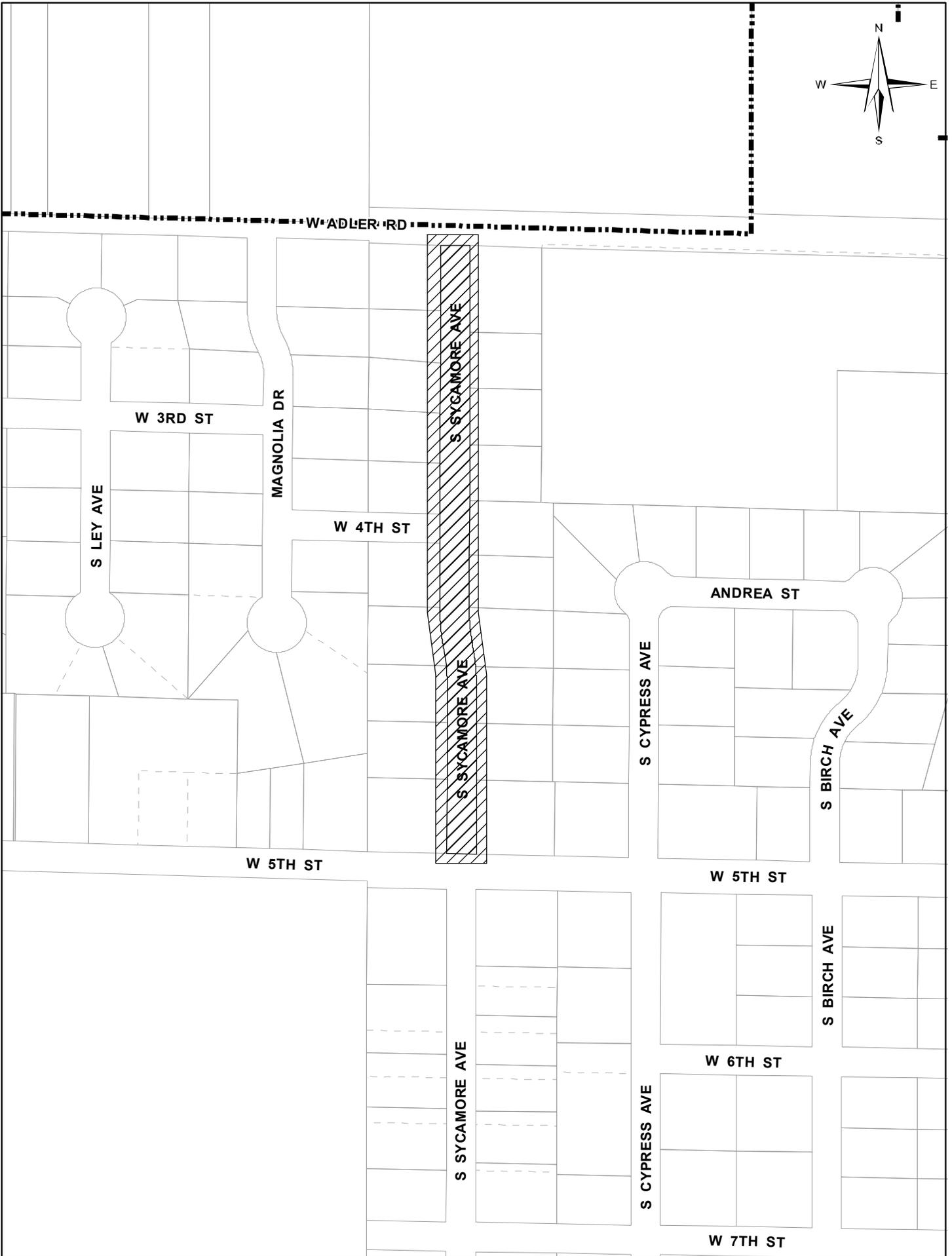
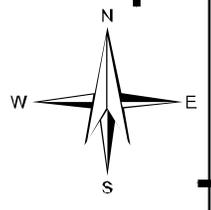
 NOTE: In the 2007-2001 CIP, this project was titled "New Sidewalk - 2009 Paving Projects and Orders". It has been renamed for easier tracking.

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

Expenditures	2008	2009	2010	2011	2012	Total
Construction		62,000				62,000
Engineering		6,000				6,000
Total		68,000				68,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		68,000				68,000
Total		68,000				68,000

Operational Impact/Other
 Maintenance costs are the responsibility of the adjacent property owner.



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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	2008	2009	2010	2011	2012	Total
Construction			40,000			40,000
Engineering			8,000			8,000
Total			48,000			48,000

Funding Sources	2008	2009	2010	2011	2012	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

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-N-1915
Project Name Lincoln Ave - 8th to 14th - New Sidewalk

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

Assessable Project Yes

Companion Project Yes

Description

Installation of new sidewalks in conjunction with scheduled street reconstruction with the intent of providing sidewalk along arterial streets where it does not currently exist.

NOTE: In the 2007-2011 CIP, this project was titled "New Sidewalk - 2010 Paving Projects and Orders". It was renamed for easier tracking.

Justification

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

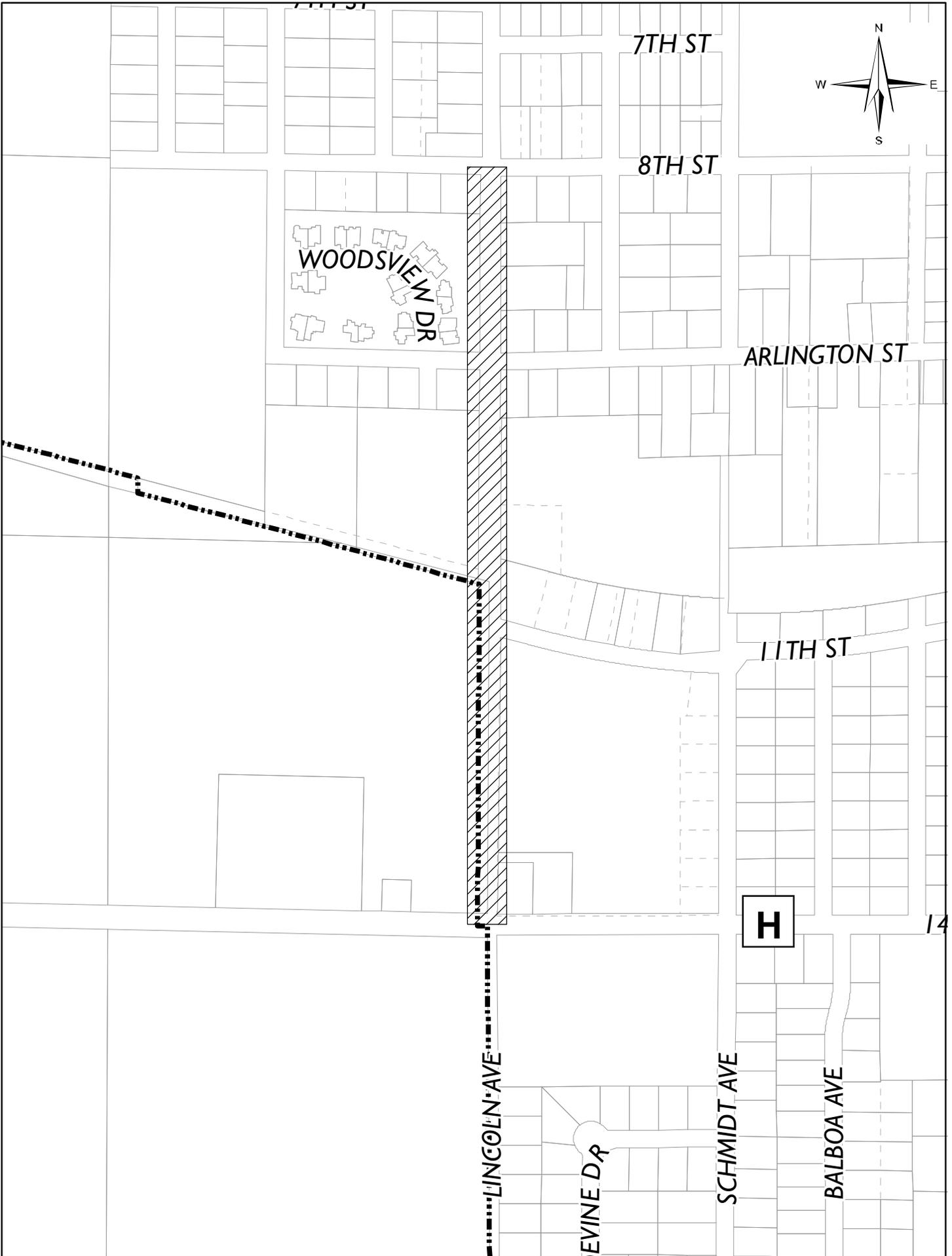
Expenditures	2008	2009	2010	2011	2012	Total
Construction		67,000				67,000
Engineering		5,000				5,000
Total		72,000				72,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds		72,000				72,000
Total		72,000				72,000

Operational Impact/Other

Maintenance costs are the responsibility of the adjacent property owner.

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



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Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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	2008	2009	2010	2011	2012	Total
Construction				40,000		40,000
Engineering				8,000		8,000
Total				48,000		48,000

Funding Sources	2008	2009	2010	2011	2012	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

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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

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	2008	2009	2010	2011	2012	Total
Construction			132,000			132,000
Engineering			14,000			14,000
Total			146,000			146,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating 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

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-N-1943
Project Name Veterans Pkwy- WWTP Access RD to USH 10-Water Main

Contact Dan Knoeck
Department Engineering
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 area has been identified as a future growth area.

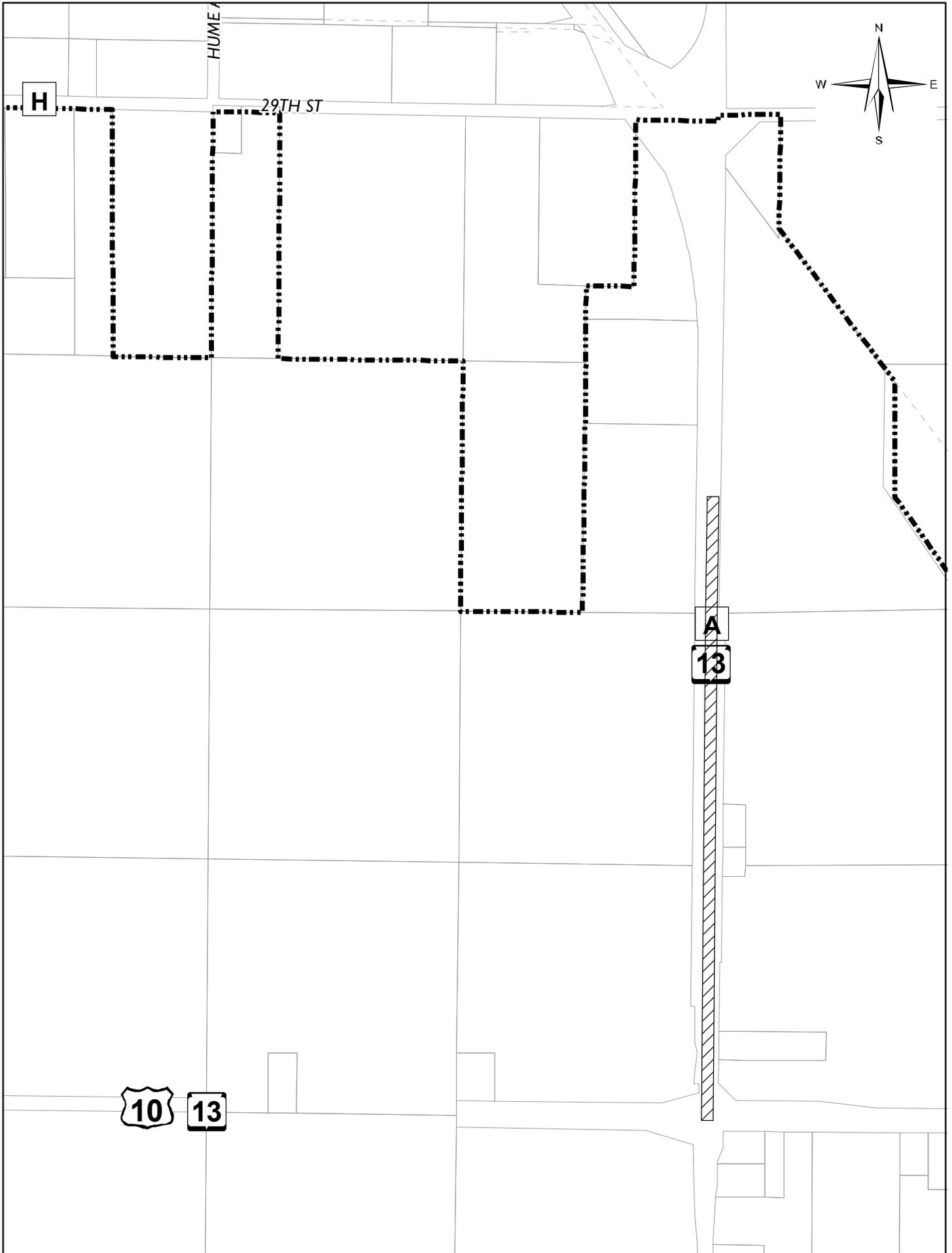
Expenditures	2008	2009	2010	2011	2012	Total
Construction			215,000			215,000
Engineering			22,000			22,000
Total			237,000			237,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating 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)



Capital Improvement Program

2008 *thru* 2012

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 owner 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	2008	2009	2010	2011	2012	Total
Construction	9,000					9,000
Engineering	1,000					1,000
Total	10,000					10,000

Funding Sources	2008	2009	2010	2011	2012	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-1882 (Street Reconstruction), EN-J-1888 (Sanitary Sewer), SW-H-6716 (Storm Sewer)

Capital Improvement Program

2008 *thru* 2012

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-1951

Project Name S Central & S Roddis- 2nd to 21st- Water Service

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

Replace curb stops and property owner 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	2008	2009	2010	2011	2012	Total
Construction			50,000			50,000
Total			50,000			50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Taxes on Incremental Value			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

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-N-1952
Project Name Arnold St - Chestnut to St Joseph - Water Services

Contact Dan Knoeck
Department Engineering
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 owner 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	2008	2009	2010	2011	2012	Total
Construction				18,000		18,000
Total				18,000		18,000

Funding Sources	2008	2009	2010	2011	2012	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)

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-N-1976
Project Name E. 29th Street - Galvin to USDA Lab - Water Main

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

Assessable Project No

Companion Project Yes

Description

Install fire hydrants on existing main between Galvin Avenue and the USDA Research Laboratory in conjunction with street reconstruction.

Justification

Fire hydrants were not installed with the 2007 water main installation project due to conflicts with the existing sanitary sewer force main from the UW Ag Research Station. This force main will be eliminated when sanitary sewer is installed on East 29th Street, allowing the hydrants to be installed with street reconstruction.

Expenditures	2008	2009	2010	2011	2012	Total
Construction			13,000			13,000
Total			13,000			13,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds			13,000			13,000
Total			13,000			13,000

Operational Impact/Other

System maintenance will be required as facilities age. Costs are recovered by the Water Utility through utility fees.

Companion Projects: EN-C-1912 (Street Reconstruction), EN-J-1975 (Sanitary Sewer), SW-G-6730 (Storm Sewer)

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-N-1979
Project Name E 21st Street - Washington to Aspen - Sidewalk

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

Assessable Project Yes

Companion Project Yes

Description

Install new sidewalk in conjunction with street opening.

NOTE: Typically it is better to install sidewalk after a majority of the lots have been developed. As such this project could be considered for deferral to a non-year or a year approximately 5 years after completion of the street opening.

Justification

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

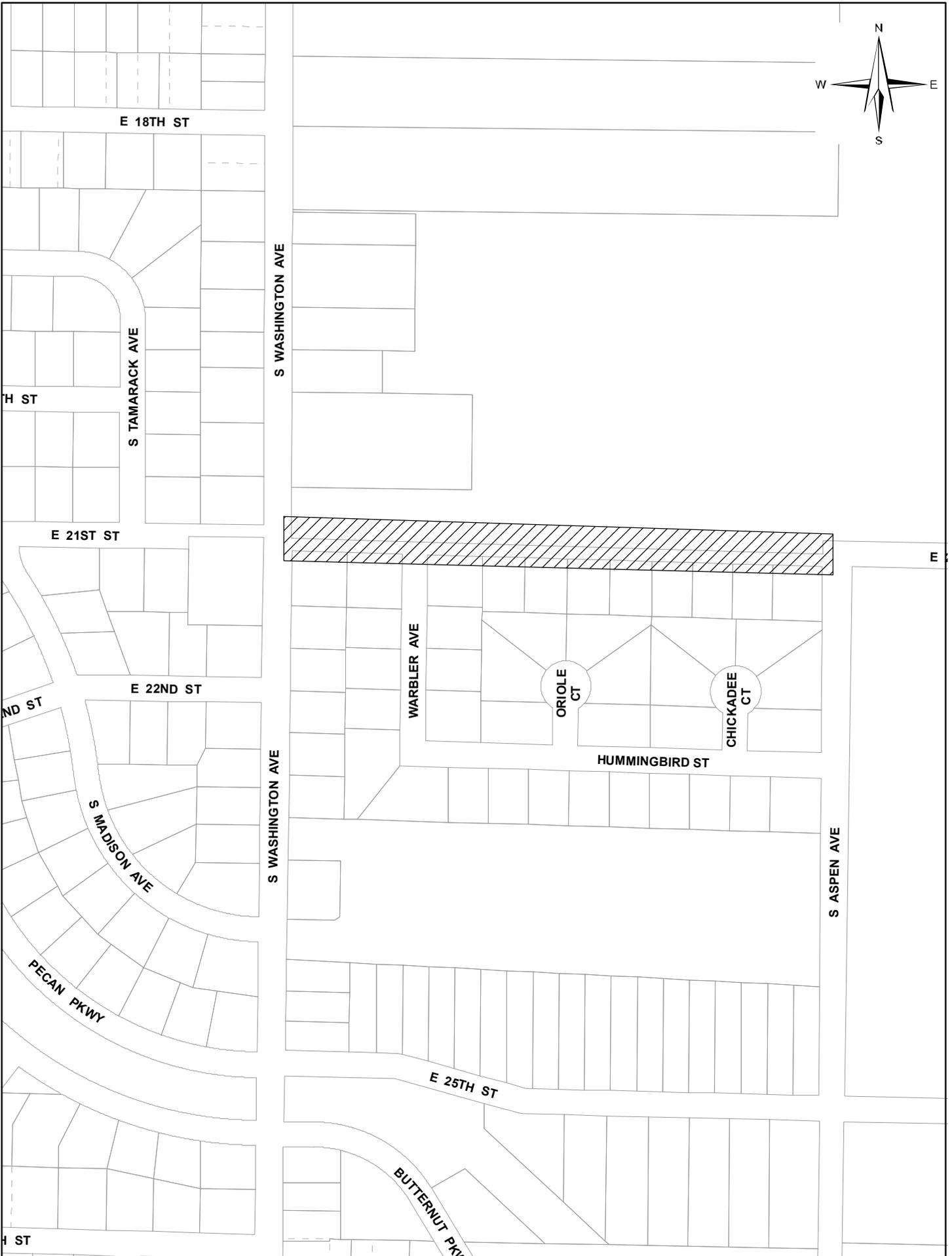
Expenditures	2008	2009	2010	2011	2012	Total
Construction				54,000		54,000
Engineering				5,000		5,000
Total				59,000		59,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				59,000		59,000
Total				59,000		59,000

Operational Impact/Other

Maintenance costs are the responsibility of the adjacent property owner.

Companion Projects: EN-D-1977 (Street Opening), EN-J-1978 (Sanitary Sewer), EN-N-1980 (Water Main) and SW-H-6731 (Storm Sewer)



EN-N-1979

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-N-1980
Project Name E 21st Street - Washington to Aspen - Water Main

Contact Dan Knoeck
Department Engineering
Type Unassigned
Useful Life 75
Category N - Miscellaneous/other
Priority Level 1

Assessable Project Yes

Companion Project Yes

Description

Install approximately 1,660 LF of water main in conjunction with a street opening project. This project will also complete the required water main loop for the Green Acres Estates Subdivision in accordance with the Development Agreement. The water main installation is scheduled for 2009, ahead of the street opening, so the loop will serve Phase 1 of the development. Water services will be installed in 2011 with the street opening project.

Justification

Water main is needed to serve the area and must be installed with the street opening. The City has agreed to install the water main in 2009 if the Developer will deposit with the City, prior to construction, an amount equal to the Developer's share of the estimated special assessments.

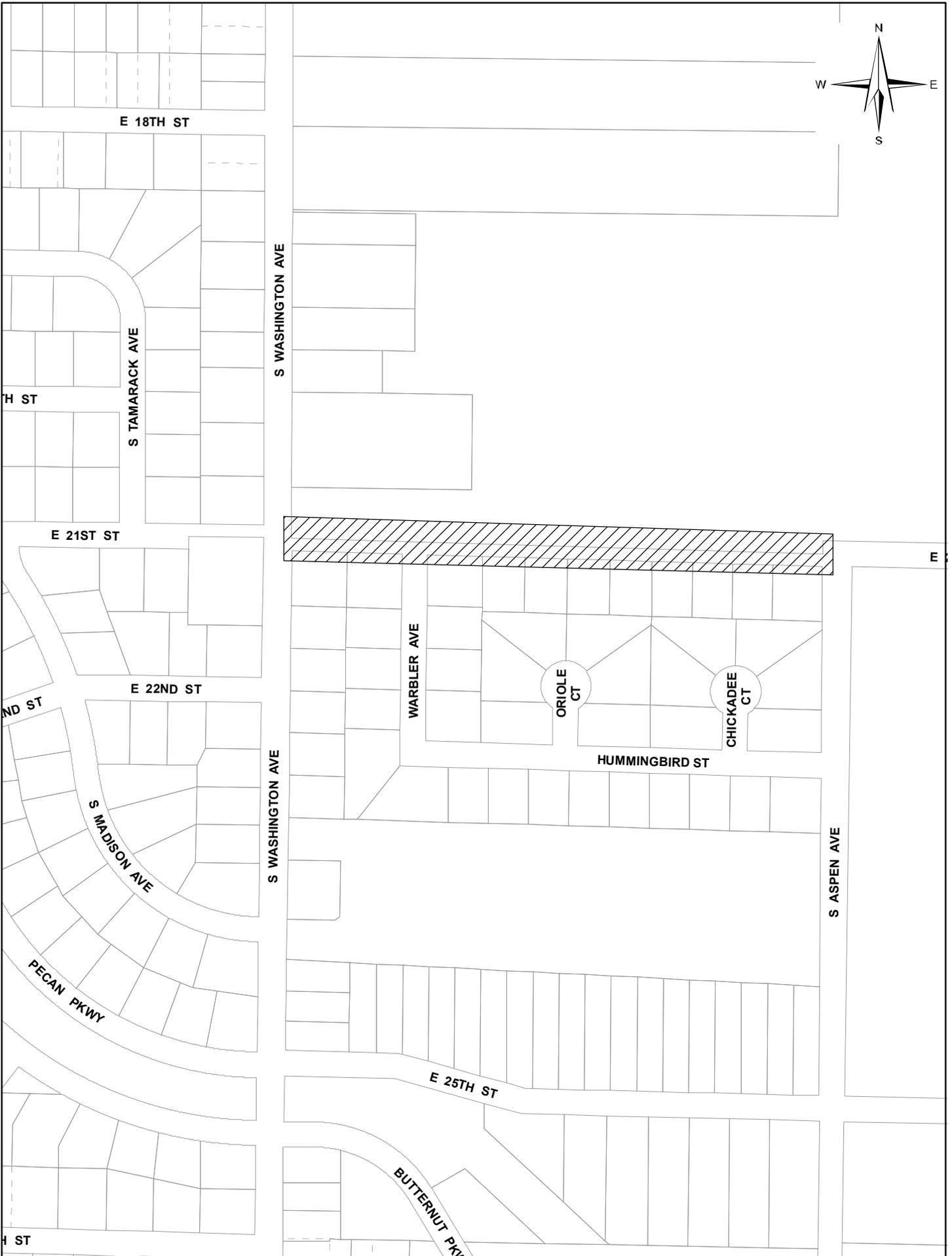
Expenditures	2008	2009	2010	2011	2012	Total
Construction		78,000		31,000		109,000
Engineering		8,000		1,000		9,000
Total		86,000		32,000		118,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds		46,000		32,000		78,000
Donations/Private Funds		40,000				40,000
Total		86,000		32,000		118,000

Operational Impact/Other

System maintenance will be required as facilities age. Costs are recovered by the Water Utility through utility fees.

Companion Projects: EN-D-1977 (Street Opening), EN-J-1978 (Sanitary Sewer) EN-N-1979 (Sidewalk), SW-H-6731 (Storm Sewer)



EN-N-1980

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-N-1982
Project Name E 2nd Street - Maple to Vine - Water Services

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

Assessable Project Yes

Companion Project Yes

Description
 Replace curb stops and property owner 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	2008	2009	2010	2011	2012	Total
Construction		6,000				6,000
Total		6,000				6,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		6,000				6,000
Total		6,000				6,000

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-1981 (Street Reconstruction), EN-J-1836 (Sanitary Sewer), SW-H-6732 (Storm Sewer)

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Dan Knoeck

Department Engineering

Type N/A

Useful Life 40

Category N - Miscellaneous/other

Priority Level II

Project # EN-N-1985

Project Name 5th & Chestnut Parking Lot - Reconstruction

Assessable Project No

Companion Project Not Applicable

Description

Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots.

Justification

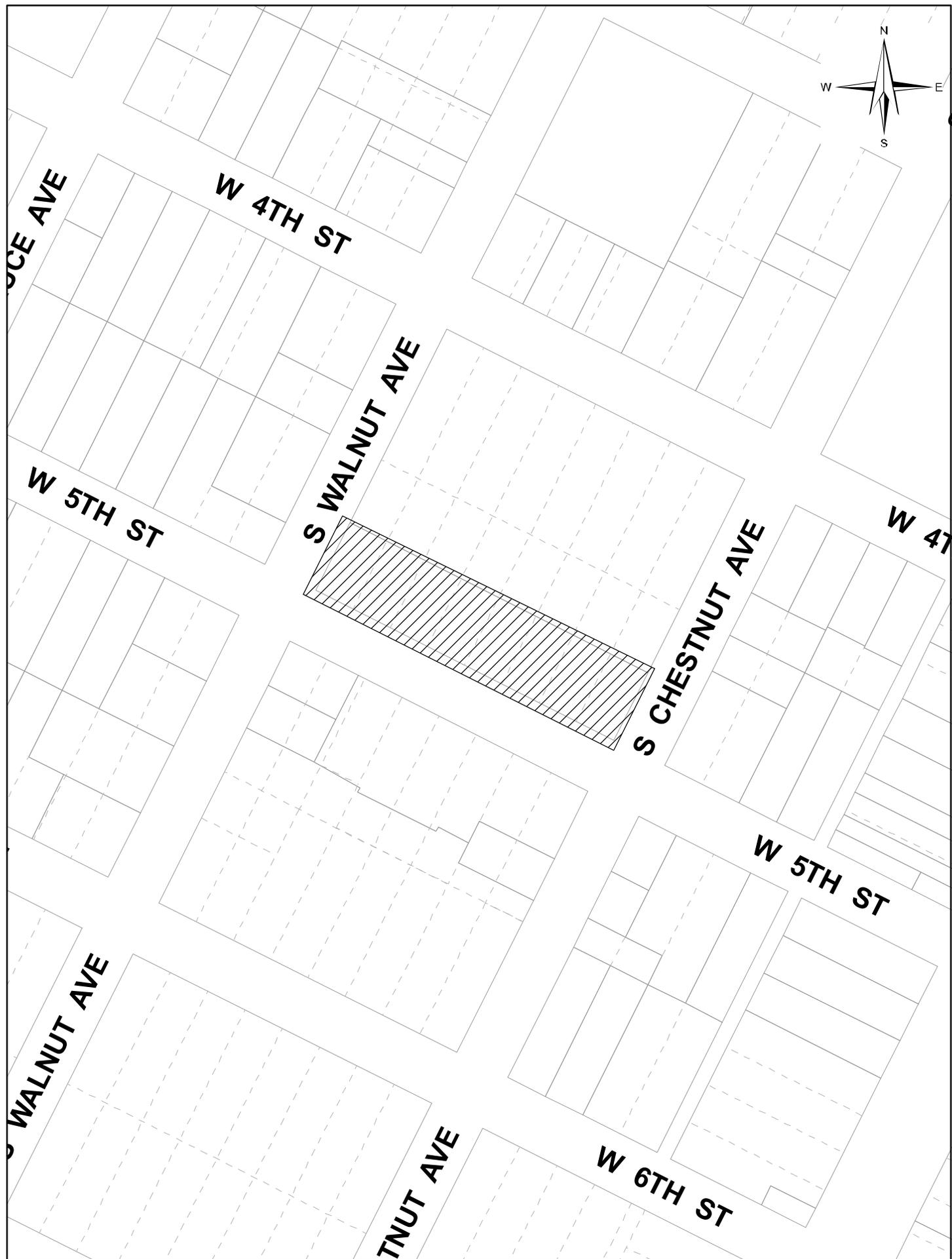
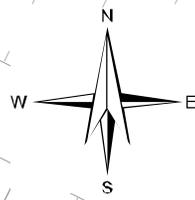
The pavement is showing significant deterioration in several locations. Reconstruction provides an opportunity to implement enhancements to meet downtown improvement goals.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				164,000		164,000
Engineering				16,000		16,000
Total				180,000		180,000

Funding Sources	2008	2009	2010	2011	2012	Total
Taxes on Incremental Value				180,000		180,000
Total				180,000		180,000

Operational Impact/Other

Maintenance costs will decrease initially and then increase as the pavement ages. More maintenance will be required for the new lot to care for the trees and other plantings. Planting beds in other lots are maintained with volunteers.



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Dan Knoeck

Department Engineering

Type N/A

Useful Life 40

Category N - Miscellaneous/other

Priority Level II

Project # EN-N-1986

Project Name 2nd & Chestnut Parking Lot - Reconstruction

Assessable Project No

Companion Project Not Applicable

Description

Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots.

Justification

The pavement is showing significant deterioration in several locations. Reconstruction provides an opportunity to implement enhancements to meet downtown improvement goals.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					187,000	187,000
Engineering					19,000	19,000
Total					206,000	206,000

Funding Sources	2008	2009	2010	2011	2012	Total
Taxes on Incremental Value					206,000	206,000
Total					206,000	206,000

Operational Impact/Other

Maintenance costs will decrease initially and then increase as the pavement ages. More maintenance will be required for the new lot to care for the trees and other plantings. Planting beds in other lots are maintained with volunteers.



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # EN-N-1987
Project Name McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk

Contact Dan Knoeck
Department Engineering
Type N/A
Useful Life 10-15
Category N - Miscellaneous/other
Priority Level 1

Assessable Project Yes
Companion Project Not Applicable

Description
 Installation of new sidewalk along an arterial street where sidewalk does not currently exist. Sidewalk would be installed along the south side of McMillan Street only to connect with existing sidewalk.

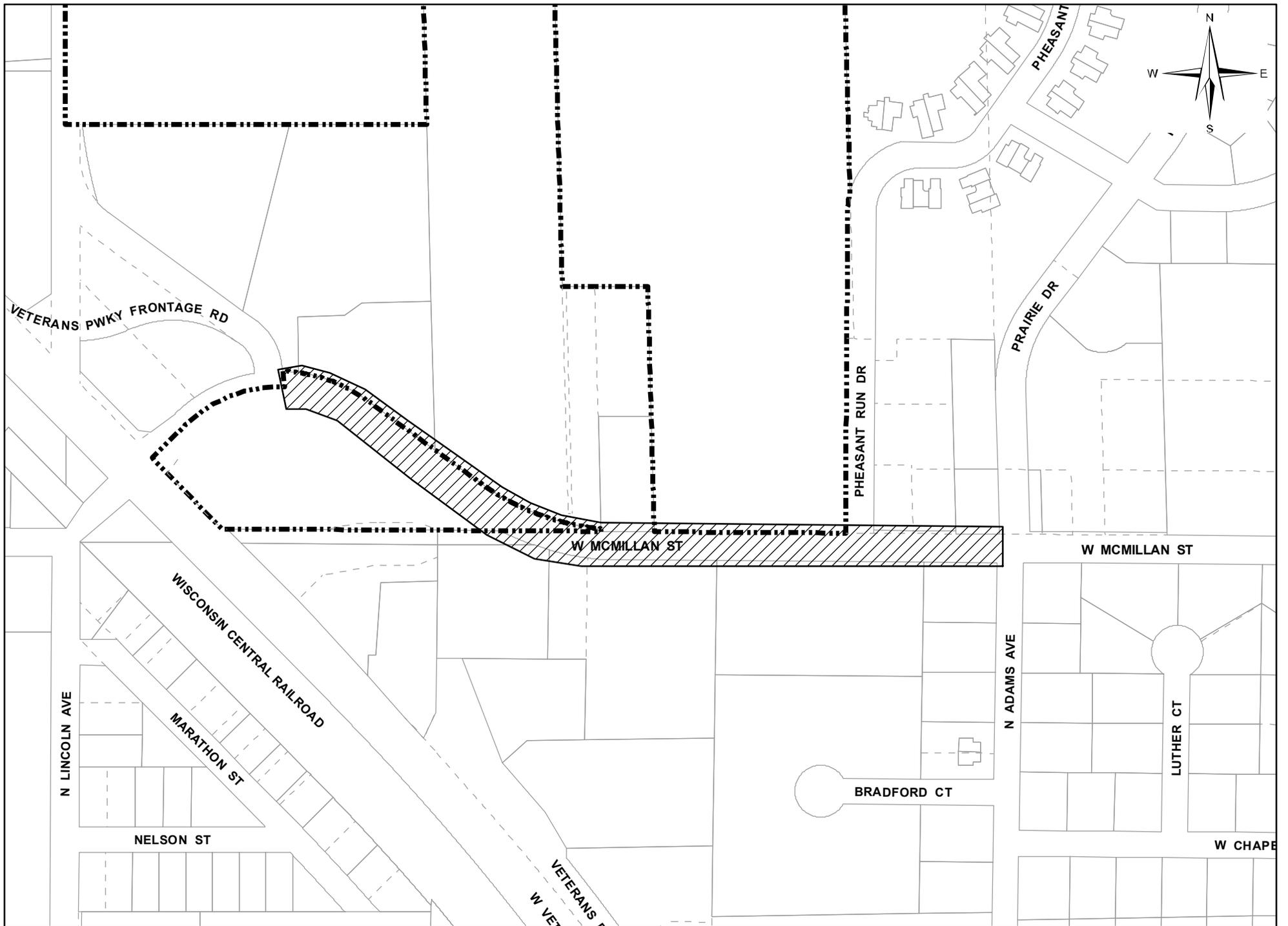
 NOTE: In the 2007-2011 CIP, this project was included as part of Project EN-N-1881 "New Sidewalk - 2009 Paving Projects and Orders". Projects were separated and renamed to allow for easier tracking.

Justification
 The Comprehensive Plan identifies the need for connectivity between pedestrian accommodations such as trails and sidewalks. This project completes a missing link between existing sidewalk on McMillan Street east of Adams Avenue and existing sidewalk to the north along the Veterans Parkway Frontage Road.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				50,000		50,000
Engineering				5,000		5,000
Total				55,000		55,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				55,000		55,000
Total				55,000		55,000

Operational Impact/Other
 Maintenance of sidewalk in the responsibility of the adjacent property owner. Note however, that one property on the south side of McMillan Street is not in the City limits at this time. If the property does not annex prior to sidewalk installation, the City may need to take responsibility for sidewalk snow removal until the parcel does annex.



Capital Improvement Program

2008 *thru* 2012

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-1988

Project Name E 29th St - Butternut to Vets Pkwy - New Sidewalk

Assessable Project Yes

Companion Project Not Applicable

Description

Installation of new sidewalk along an arterial street where sidewalk does not currently exist. Sidewalk would be installed along the north side of 29th Street only, to connect with existing sidewalk.

Justification

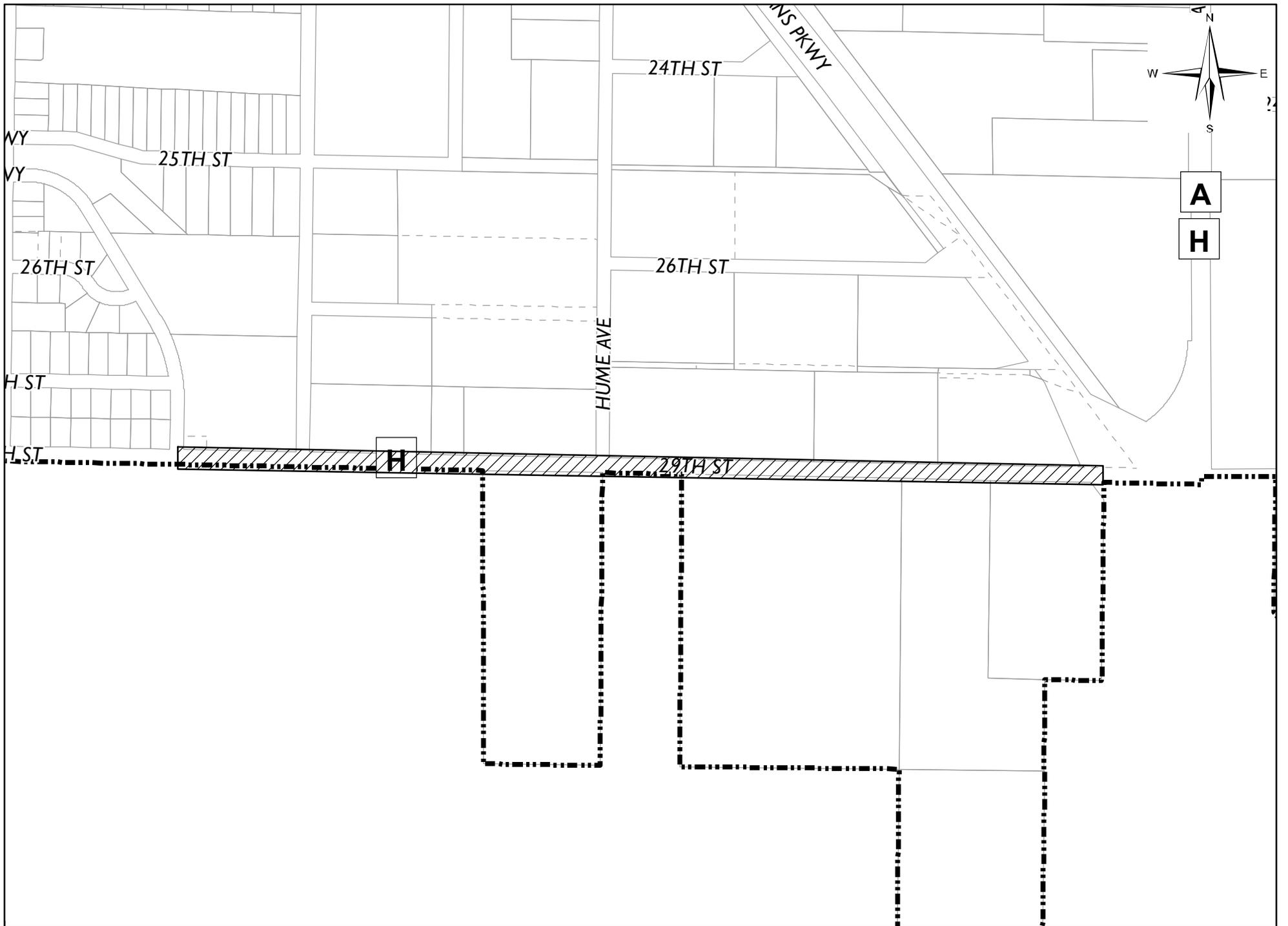
The Comprehensive Plan identifies the need for connectivity between pedestrian accommodations such as trails and sidewalks. This project completes a missing link between existing sidewalk on 29th Street west of Butternut Parkway and the existing Veterans Parkway Trail.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					116,000	116,000
Engineering					12,000	12,000
Total					128,000	128,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds					128,000	128,000
Total					128,000	128,000

Operational Impact/Other

Maintenance of sidewalk in the responsibility of the adjacent property owner.



Capital Improvement Program

2008 *thru* 2012

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-1989

Project Name Peach Ave - 14th to 17th - New Sidewalk

Assessable Project Yes

Companion Project Not Applicable

Description

Installation of new sidewalk along an arterial street where sidewalk does not currently exist. Sidewalk would be installed along the east side of Peach Avenue to connect with existing sidewalk.

Justification

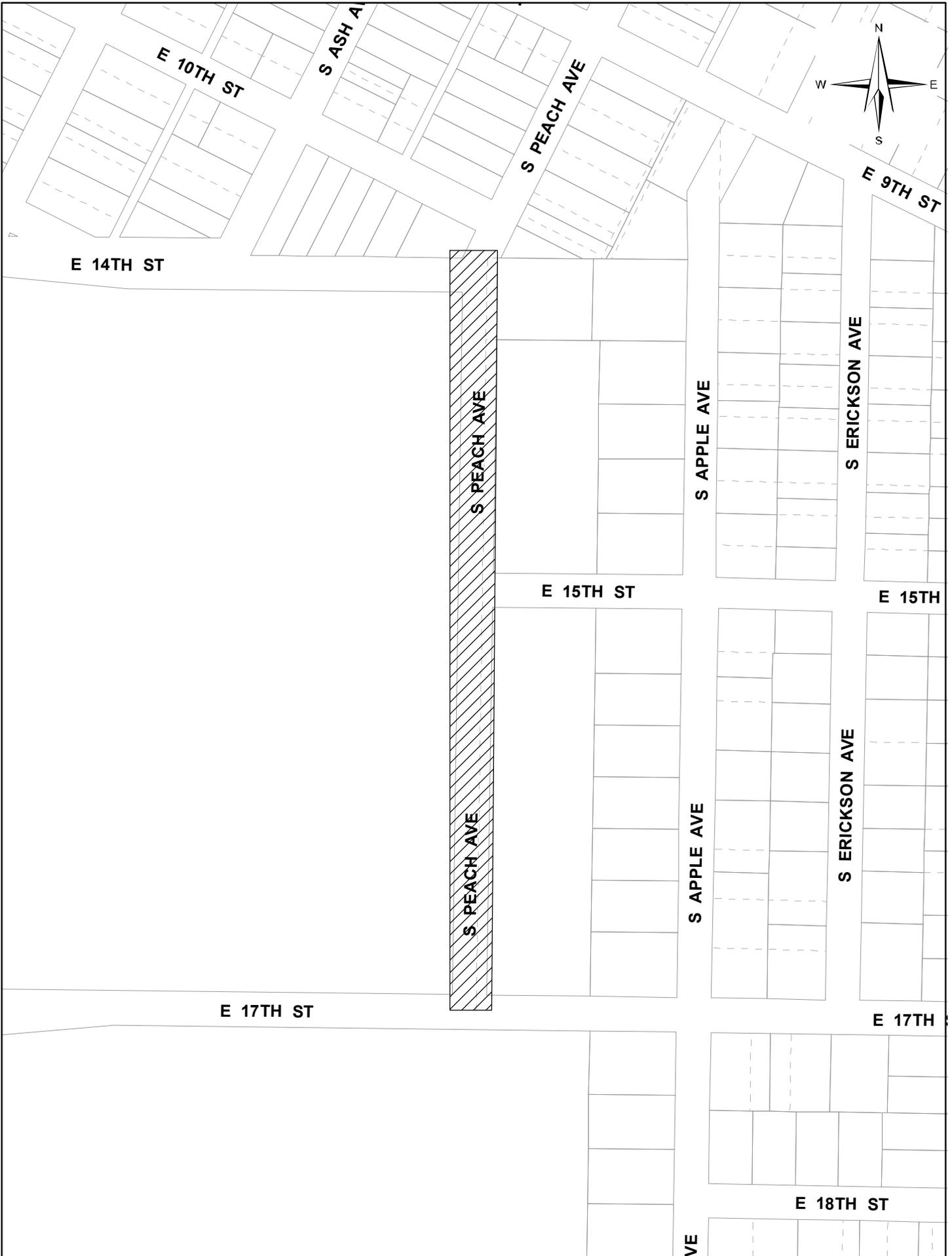
The Comprehensive Plan identifies the need for connectivity between pedestrian accommodations such as trails and sidewalks. This project completes a missing link between existing sidewalk on the east side of Peach Avenue.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					35,000	35,000
Engineering					3,000	3,000
Total					38,000	38,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					38,000	38,000
Total					38,000	38,000

Operational Impact/Other

Maintenance of sidewalk in the responsibility of the adjacent property owner.



Capital Improvement Program

2008 *thru* 2012

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-1994
Project Name Sidewalk Reconstruction - 2012 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	2008	2009	2010	2011	2012	Total
Construction					40,000	40,000
Engineering					8,000	8,000
Total					48,000	48,000

Funding Sources	2008	2009	2010	2011	2012	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

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # FG-K-5600
Project Name Fairgrounds - Round Barn Improvements

Contact Ed Englehart
Department Fair Commission
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

Assessable Project No

Companion Project

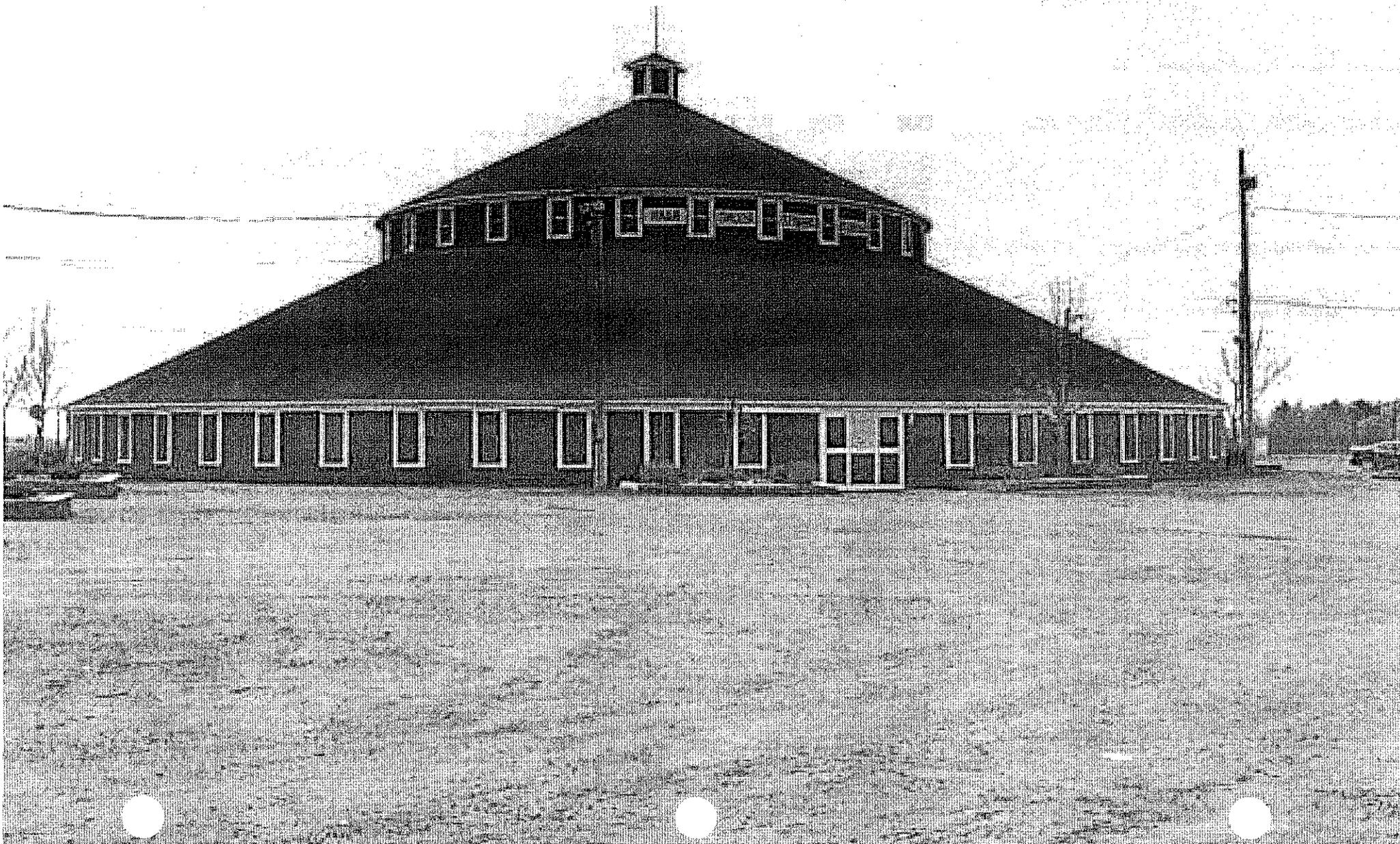
Description
 Round Barn - Marshfield Fairgrounds, 513 E. 17th Street, project continues the improvements to the Round Barn both exterior and interior including roof shingle replacement and concrete repairs inside the building.

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. These improvements are intended to maintain the building structure and address safety and function issues within the building.
 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	2008	2009	2010	2011	2012	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					25,000	25,000
Total					25,000	25,000

Operational Impact/Other
 Some reduction in annual maintenance costs associated with concrete patching.



Capital Improvement Program

2008 *thru* 2012

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-5602

Project Name Fairgrounds - Expo Building Improvements

Assessable Project No

Companion Project

Description

Expo Building, Marshfield Fairgrounds, 513 E. 17th Street, project would continue the improvements to the building to address such items as lighting improvements/replacement, roof repairs, wall surfacing improvements/replacement, window improvements/replacement, development of storage areas, and other aesthetic improvements to enhance and improve the function of this building to encourage greater use.

Justification

In 2002 the city building inspector identified a number of electrical issues. These items were corrected in 2003. In 2007 the concrete flooring was replaced and the raised decks on both sides of the building were removed. To maximize the benefit of the previous investments in the building additional improvements are needed to both maintain the building (roof repairs) and to improve internal environment of the building to encourage additional uses. This building provides the largest enclosed area at the fairgrounds making it a useful tool in attracting larger state, regional and national events to the Marshfield Fairgrounds Park.

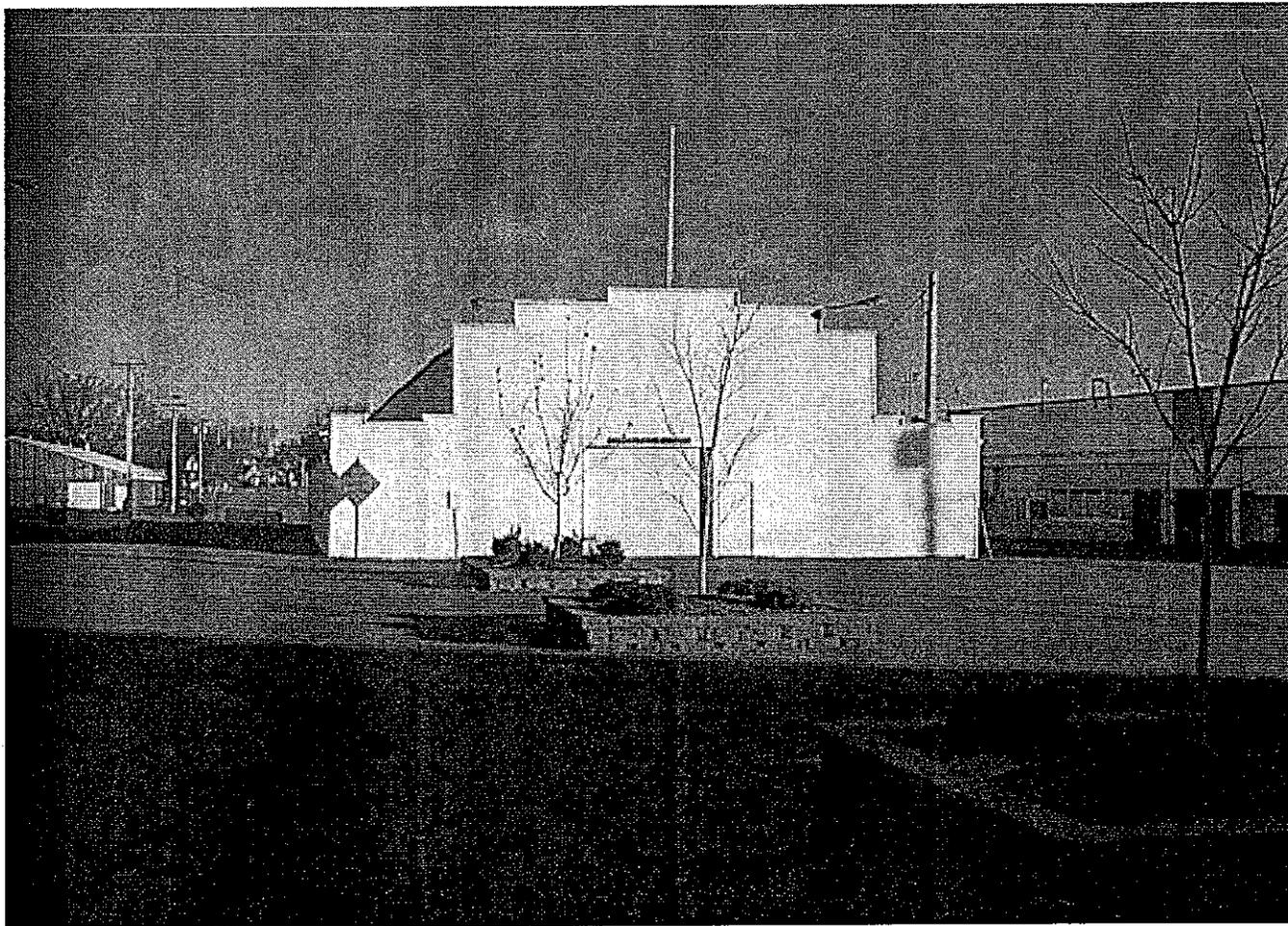
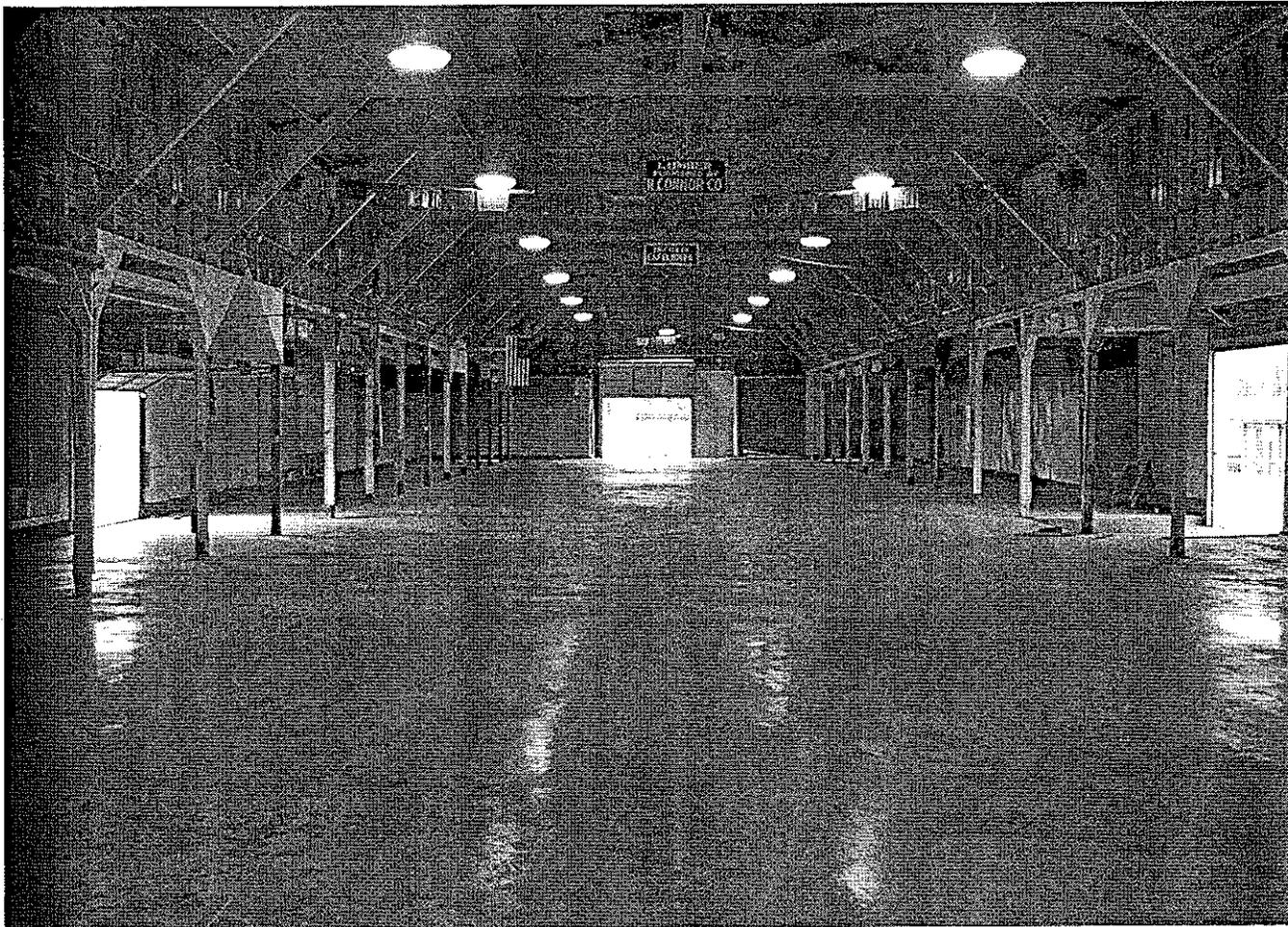
Note: The funding levels shown are only the City of Marshfield's. It is planned that Wood County will match this level of funding for the capital projects at the fairgrounds.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	25,000			25,000		50,000
Total	25,000			25,000		50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	25,000			25,000		50,000
Total	25,000			25,000		50,000

Operational Impact/Other

With increased use of the building would be increased utility costs and routine maintenance costs. A portion of these costs could be recouped from user fees. No actual cost estimate has been calculated.



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Ed Englehart

Department Fair Commission

Type N/A

Useful Life 20-25

Category K - Public Buildings

Priority Level 1

Project # FG-K-5610

Project Name Grandstand Structural Repairs

Assessable Project

Companion Project

Description

In 2007 concerns were identified regarding accelerated deterioration of some of the concrete and structural elements of the concrete grandstand at the Marshfield Fairgrounds Park. A very preliminary investigation by the Building Services Inspector and a structural engineer have indicated that repairs need to be made underneath the north 1/3 of the grandstand immediately and pending further investigation work should be completed under the remaining 2/3 of the grandstand in the near future.

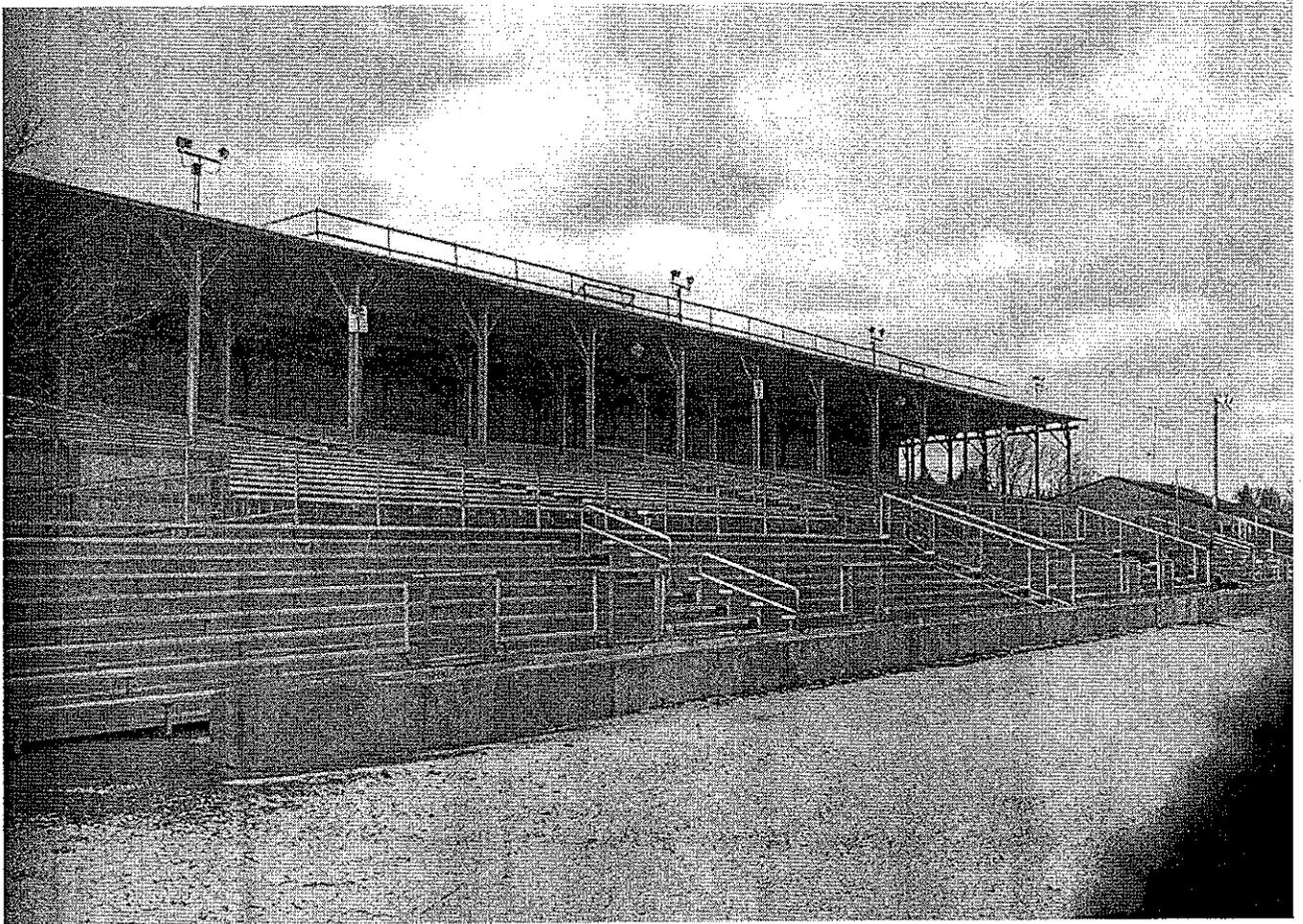
Justification

The Fairground grandstand represents one of the largest outdoor seating areas in Marshfield and is a key facility during the fair and at other times of the year such as for 4th of July and concert events. The facility seats approximately 2500 people and any reduction in those seating capacities would severely impact revenues associated with events held at the fairground. Alternatives to replace these seats are limited given the surroundings and the need to concentrate the seats in view of the area immediately in front of the grandstand.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		25,000	25,000			50,000
Total		25,000	25,000			50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		25,000	25,000			50,000
Total		25,000	25,000			50,000

Operational Impact/Other



City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Fire & Rescue Department								
Second Fire Station	FD-K-5800	1	668,000	812,000	1,119,000			2,599,000
Fire & Rescue Dept -Training Center Development	FD-K-5803	1	30,000	20,000				50,000
Fire Station - Remodeling	FD-K-5805	2				233,000	260,000	493,000
Fire & Rescue Department Total			698,000	832,000	1,119,000	233,000	260,000	3,142,000
<i>Borrowed Funds</i>			605,000	812,000	1,119,000	233,000	260,000	3,029,000
<i>Non-Local Revenue</i>			15,000	10,000				25,000
<i>Operating Funds</i>			78,000	10,000				88,000
Fire & Rescue Department Total			698,000	832,000	1,119,000	233,000	260,000	3,142,000
Grand Total			698,000	832,000	1,119,000	233,000	260,000	3,142,000

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # FD-K-5800
Project Name Second Fire Station

Contact Jim Schmidt
Department Fire & Rescue Department
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

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	2008	2009	2010	2011	2012	Total
Design	135,500					135,500
Right of Way	413,000					413,000
Construction		812,000	992,000			1,804,000
Other			127,000			127,000
Engineering	119,500					119,500
Total	668,000	812,000	1,119,000			2,599,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds	605,000	812,000	1,119,000			2,536,000
Operating Funds	63,000					63,000
Total	668,000	812,000	1,119,000			2,599,000

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

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # FD-K-5803
Project Name Fire & Rescue Dept -Training Center Development

Contact Jim Schmidt
Department Fire & Rescue Department
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

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)
- 3) Construction of a second floor window prop to simulate entry into a burning building (\$20,000)

City of Marshfield would be responsible for half of above estimates

Expenditures	2008	2009	2010	2011	2012	Total
Construction	30,000	20,000				50,000
Total	30,000	20,000				50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Non-Local Revenue	15,000	10,000				25,000
Operating Funds	15,000	10,000				25,000
Total	30,000	20,000				50,000

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.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Jim Schmidt

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	2008	2009	2010	2011	2012	Total
Design				36,000		36,000
Construction				197,000	260,000	457,000
Total				233,000	260,000	493,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				233,000	260,000	493,000
Total				233,000	260,000	493,000

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
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Library								
Digital Closed Circuit Security System	LI-K-5907	1		18,000				18,000
	Library Total			18,000				18,000
<i>Operating Funds</i>								
				18,000				18,000
	<i>Library Total</i>			18,000				18,000
	Grand Total			18,000				18,000

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project #	LI-K-5907
Project Name	Digital Closed Circuit Security System

Contact Lori Belongia
Department Library
Type N/A
Useful Life
Category K - Public Buildings
Priority Level 1

Assessable Project No
Companion Project Not Applicable

Description
211 E. Second St.

Justification
<p>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. With the removal of the shed that was north of the Library building exterior visibility has increased and we had fewer vandalism incidents in 2007. However concerns still exist. The project is slotted for 2010. With a Health/Safety/Welfare Criteria and even giving the project a Medium Priority that puts this project at a Level I.</p> <p>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.</p> <p>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.</p>

Expenditures	2008	2009	2010	2011	2012	Total
Other		18,000				18,000
Total		18,000				18,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		18,000				18,000
Total		18,000				18,000

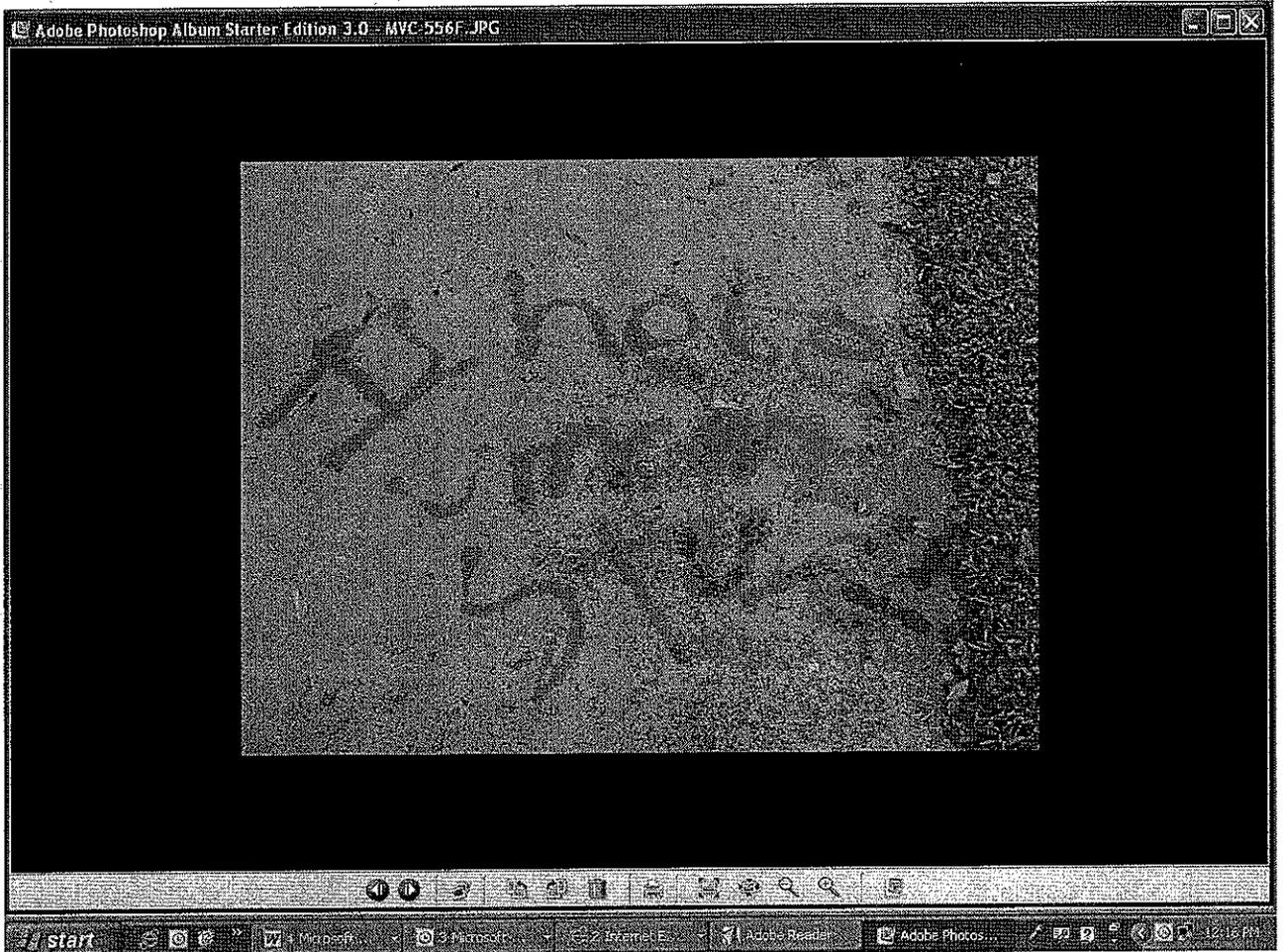
Operational Impact/Other
By more carefully monitoring what is happening around the building, it may be possible to apprehend vandals and seek restitution. Once the public is aware that their behavior is being monitored and that there are consequences, fewer incidents are expected.

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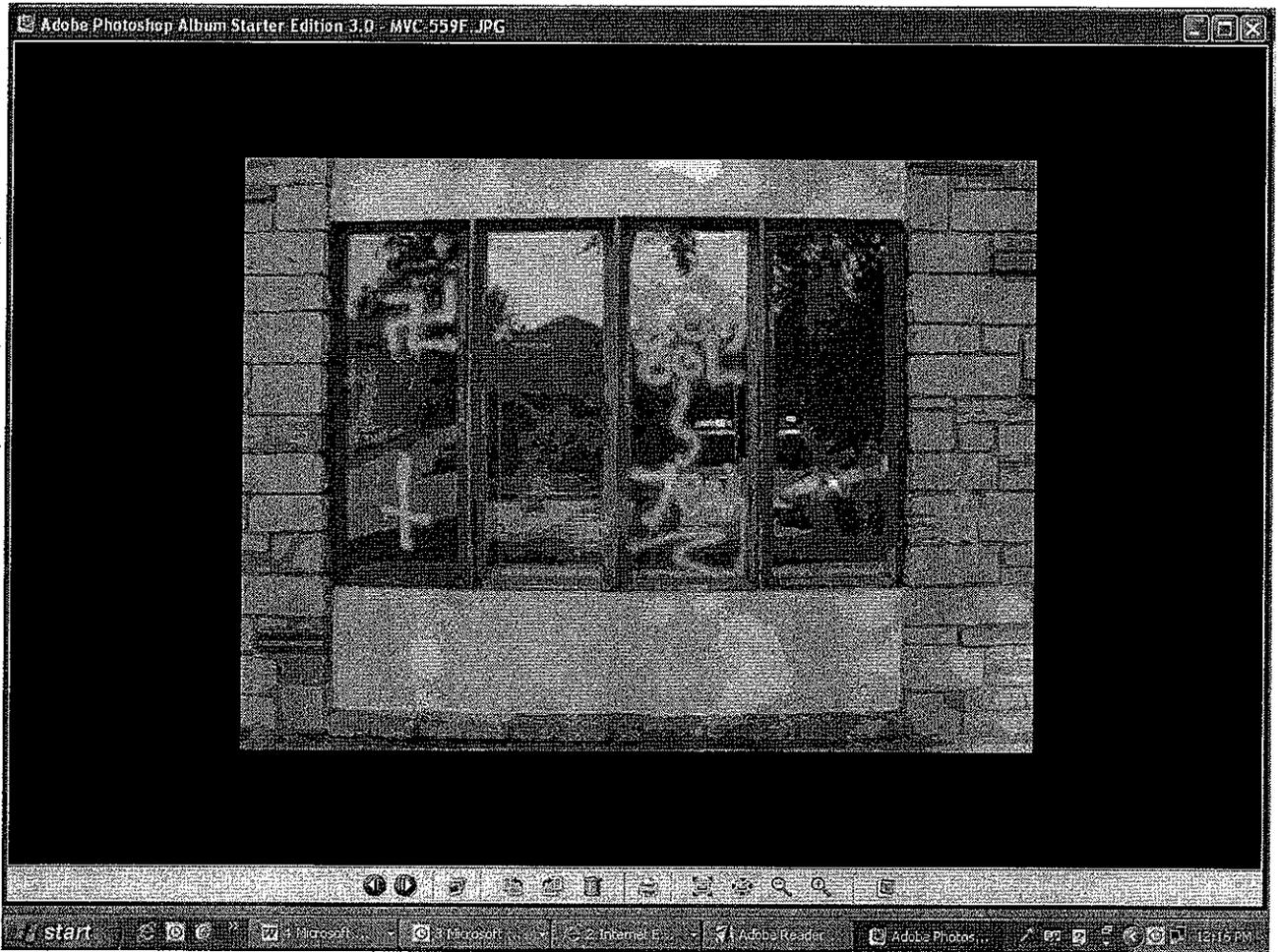


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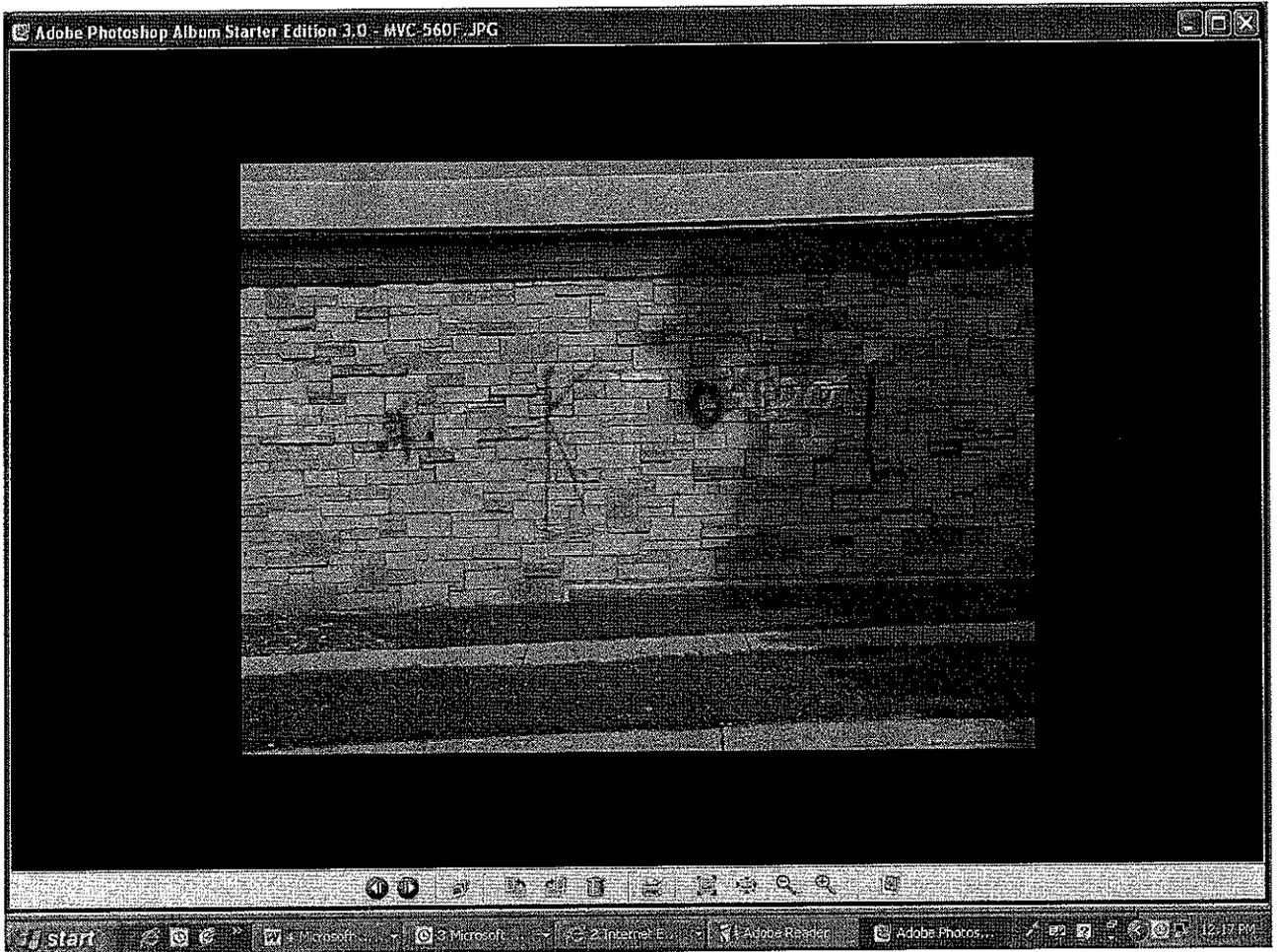
City of Marshfield
CAPITAL IMPROVEMENT PROGRAM
2008 - 2012



City of Marshfield
CAPITAL IMPROVEMENT PROGRAM
2008 - 2012



City of Marshfield
CAPITAL IMPROVEMENT PROGRAM
2008 - 2012



City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	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
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	725,000		982,000
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		570,000			590,000
Griese Park Development	PR-L-2809	3		120,000		28,000		148,000
Columbia Park bandshell renovation	PR-L-2821	1	20,000					20,000
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
Skate Park Improvements	PR-L-2828	2	10,000					10,000
Park & Facility Identification Signs	PR-L-2837	2	15,000					15,000
On Road Bike Route Signage/Markings	PR-L-2841	2					17,000	17,000
Wildwood Station Building Improvements	PR-L-2842	2	50,000					50,000
Adler Road Trail	PR-L-2845	2	117,000					117,000
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2					160,000	160,000
UW Arboretum Connector Trail	PR-L-2849	2	50,000					50,000
Park Tree Replacement Program	PR-L-2851	2				15,000	10,000	25,000
East 4th Street Trail	PR-L-2852	2					355,000	355,000
Galvin Avenue Connector Trail	PR-L-2853	1					72,000	72,000
Parks & Recreation Total			444,000	145,000	842,000	848,000	724,000	3,003,000
<i>Borrowed Funds</i>							355,000	355,000
<i>Donations/Private Funds</i>								525,000
<i>Non-Local Revenue</i>								825,000
<i>Operating Funds</i>								651,000
<i>Room Tax</i>								647,000
Parks & Recreation Total			444,000	145,000	842,000	848,000	724,000	3,003,000
Grand Total			444,000	145,000	842,000	848,000	724,000	3,003,000

Capital Improvement Program
City of Marshfield, Wisconsin

2008 *thru* 2012

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

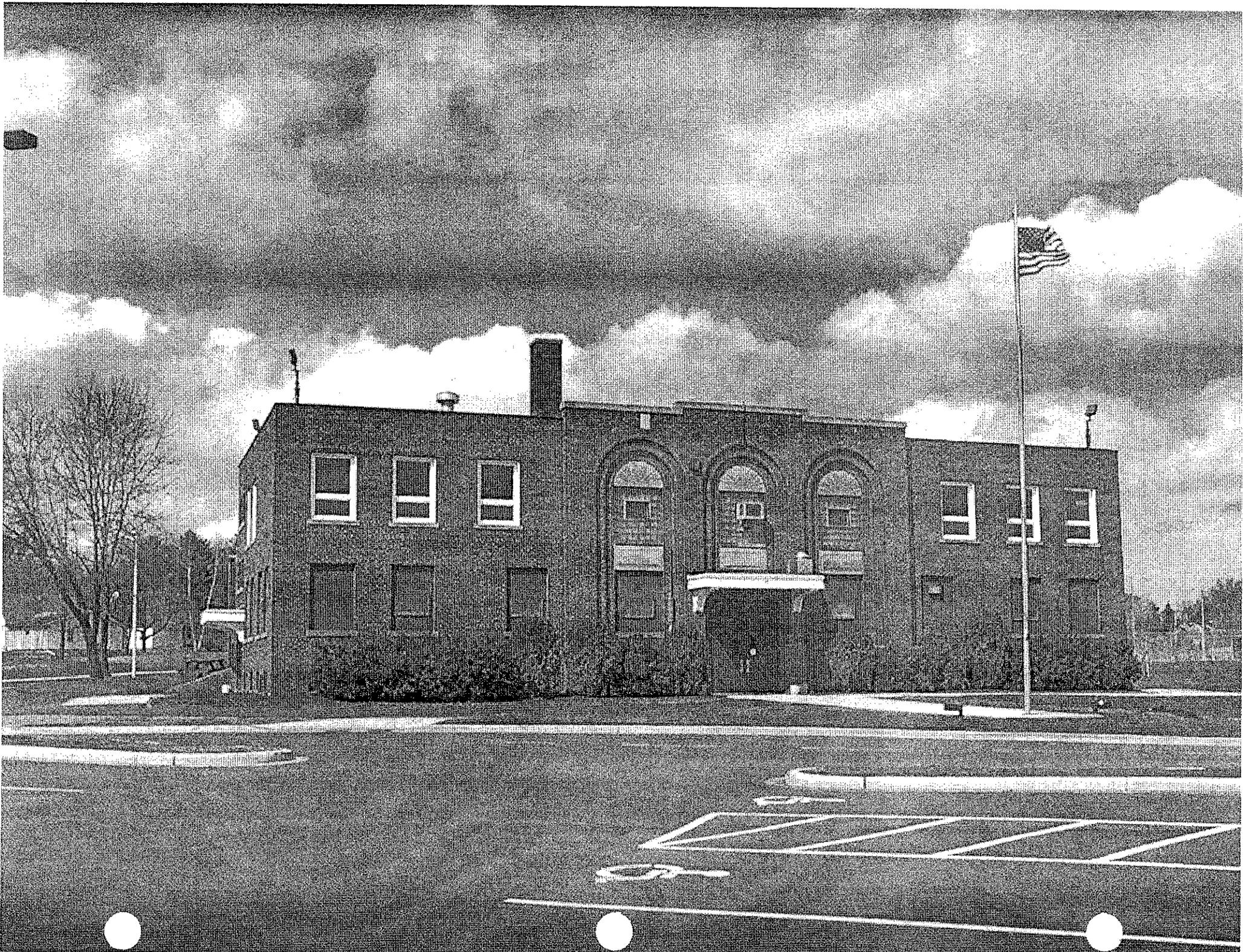
Description
 Oak Avenue Community Center, 201 S. Oak Avenue, project would replace roofing on the gymnasium and meeting room portions of the building. The project was originally funded for 2007 but was exchanged with the Parks Maintenance building roof repair due to its more immediate need.

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 possibly reduce heating costs. This building is used extensively by the community for various activities plus it is the largest city voting site.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	66,000					66,000
Total	66,000					66,000

Funding Sources	2008	2009	2010	2011	2012	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

2008 *thru* 2012

City of Marshfield, Wisconsin

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

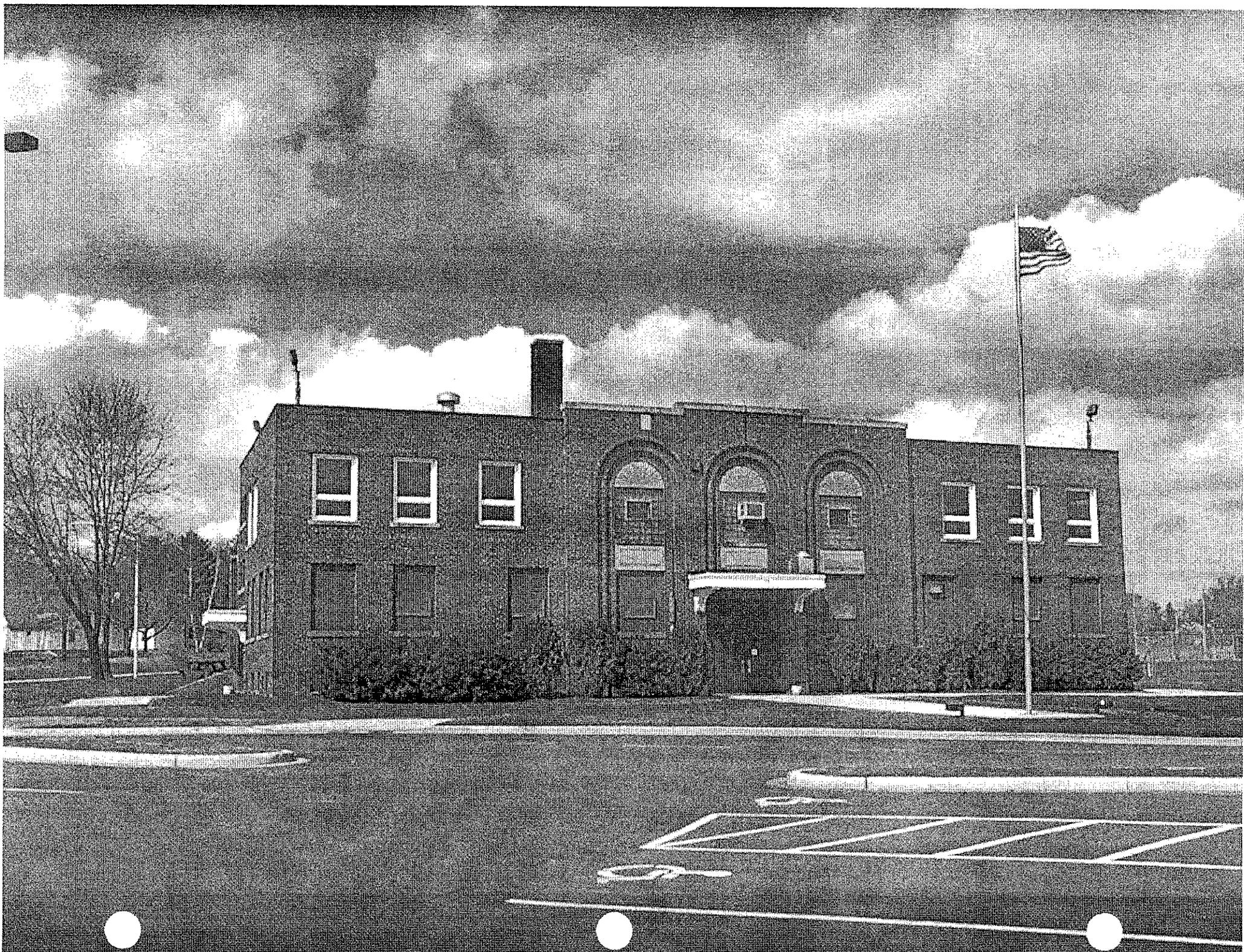
The Oak Avenue Community Center will need tuck pointing and brick repairs particularly the gymnasium portion of the building. These repairs will need to be completed to stop moisture penetration and interior damage to the building.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2008	2009	2010	2011	2012	Total
Room Tax		25,000				25,000
Total		25,000				25,000

Operational Impact/Other

Operating Budget Impact	2008	2009	2010	2011	2012	Total
Maintenance	0					0
Total	0					0



Capital Improvement Program
City of Marshfield, Wisconsin

2008 *thru* 2012

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	2008	2009	2010	2011	2012	Total
Construction	36,000					36,000
Total	36,000					36,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	36,000					36,000
Total	36,000					36,000

Operational Impact/Other
 Decrease in O & M costs



Capital Improvement Program

2008 *thru* 2012

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	2008	2009	2010	2011	2012	Total
Construction			15,000			15,000
Total			15,000			15,000

Funding Sources	2008	2009	2010	2011	2012	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

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # PR-L-1647
Project Name Wildwood Station-McMillan Marsh Trail

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life Unassigned
Category L - Parks
Priority Level 1

Assessable Project No
Companion Project Not Applicable

Description
 The project would complete a pedestrian/bicycle trail from Wildwood Park on the south to McMillan Avenue near Fig Avenue on the north. This project narrowly missed 80/20 funding by the State of Wisconsin in 2006 and will be resubmitted in the next round of state trail funding allocations in 2008. The project will require acquisition of the former Texas Spur rail corridor from 7th Street south to Wildwood Park and cooperation from the School District of Marshfield for the trail segment on the west boundary of Grant School. A segment of the trail from Depot Street to Cleveland Street will consist of a combination of on road bike lanes and sidewalks. The remainder of the trail is proposed to be 10' asphalt surface.

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. 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	2008	2009	2010	2011	2012	Total
Design			100,000			100,000
Right of Way			157,000			157,000
Construction				725,000		725,000
Total			257,000	725,000		982,000

Funding Sources	2008	2009	2010	2011	2012	Total
Non-Local Revenue			207,000	580,000		787,000
Operating Funds				25,000		25,000
Room Tax			50,000	120,000		170,000
Total			257,000	725,000		982,000

Operational Impact/Other
 Increased maintenance cost for mowing, snow removal, and other trail and ground maintenance

Capital Improvement Program

2008 *thru* 2012

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-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 to provide between 50 and 60 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.

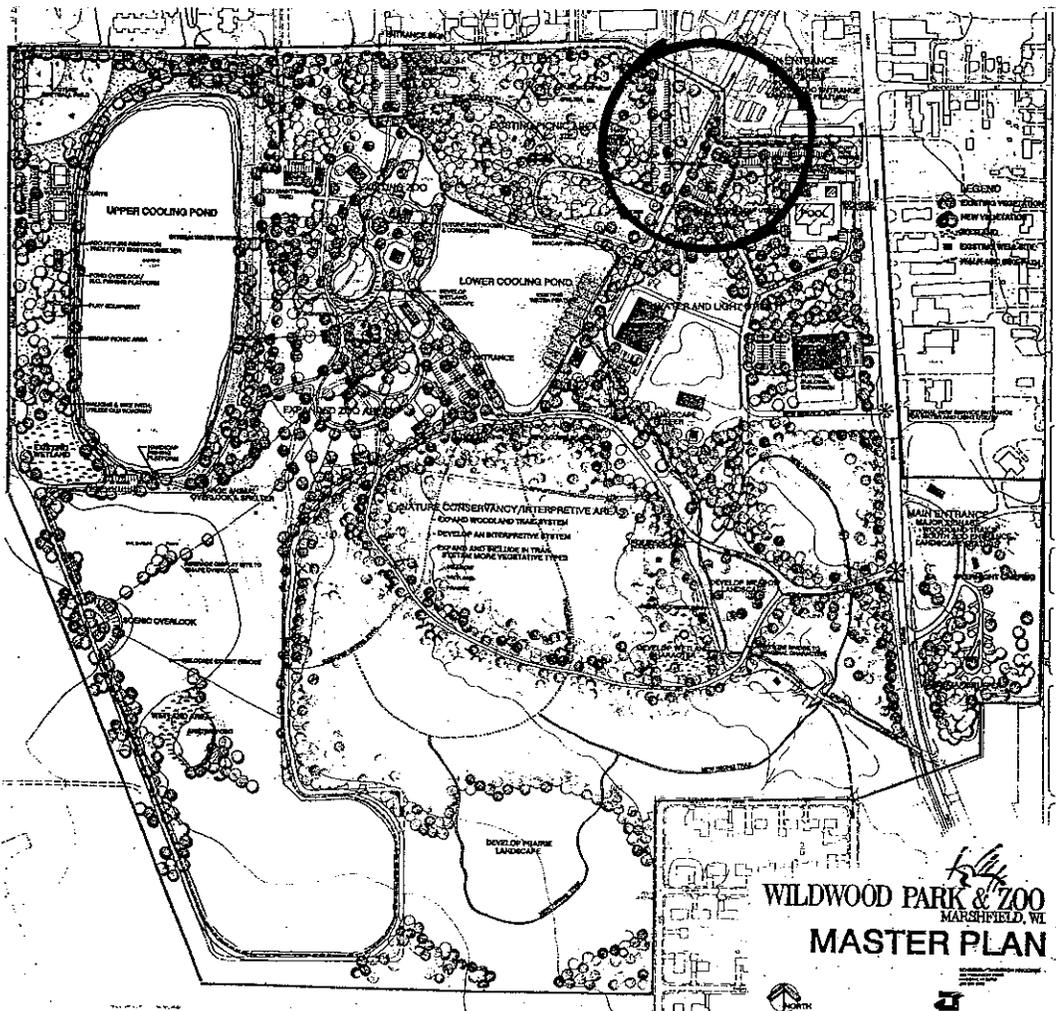
Expenditures	2008	2009	2010	2011	2012	Total
Design				5,000		5,000
Construction				75,000		75,000
Total				80,000		80,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				80,000		80,000
Total				80,000		80,000

Operational Impact/Other

Reduced maintenance costs initially with normal maintenance costs as parking lot surface ages.

Wildwood Park Parking Lots



Capital Improvement Program

2008 *thru* 2012

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-2804
Project Name Playground Development/Renovation

Assessable Project No

Companion Project Not Applicable

Description

This is an on-going program of providing and maintaining safe playground facilities in the city parks that meet current standards and identified in the Parks and Recreation Comprehensive Outdoor Recreation Plan. The funding source has traditionally been room tax funds from the 202 account.

Proposed Schedule for Improvements: S.J. Miller (08), University Park, Northside Park

Justification

Allocate funds annually to develop new and renovate existing city playgrounds. Priority replacement of existing playgrounds that do not comply with Americans with Disabilities Act (A.D.A.) and Consumer Product Safety Guidelines (C.P.S.G.) for playground equipment.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	40,000				50,000	90,000
Total	40,000				50,000	90,000

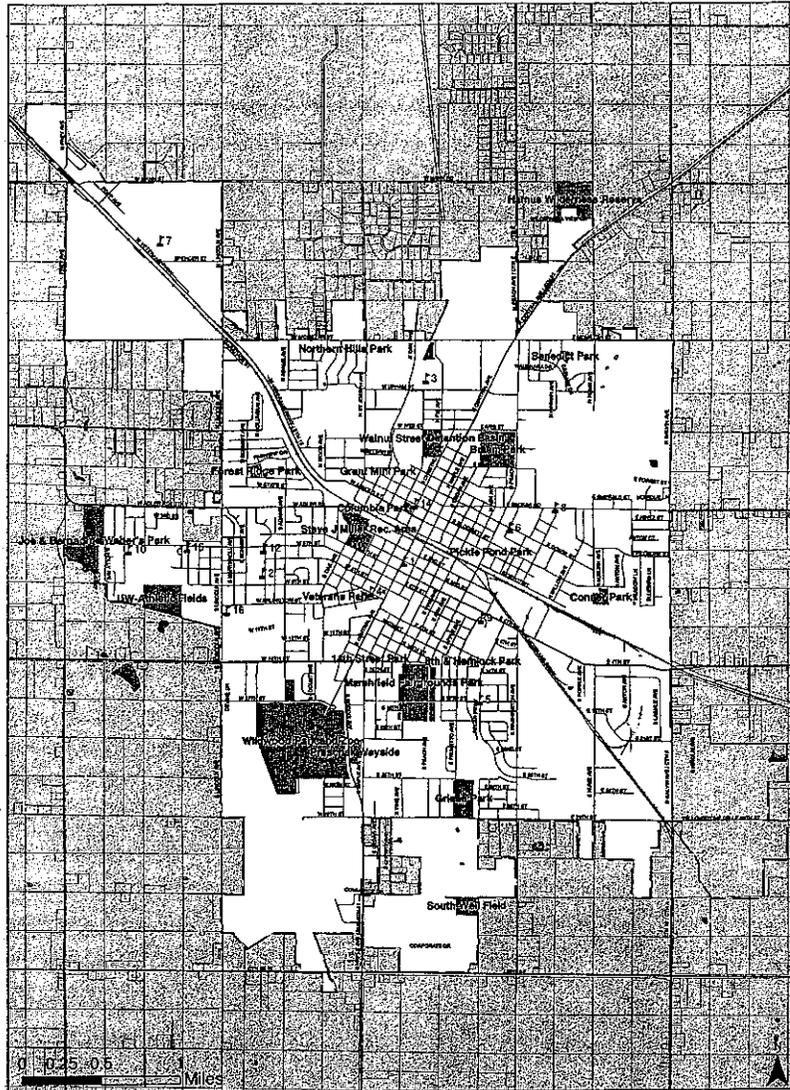
Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					50,000	50,000
Room Tax	40,000					40,000
Total	40,000				50,000	90,000

Operational Impact/Other

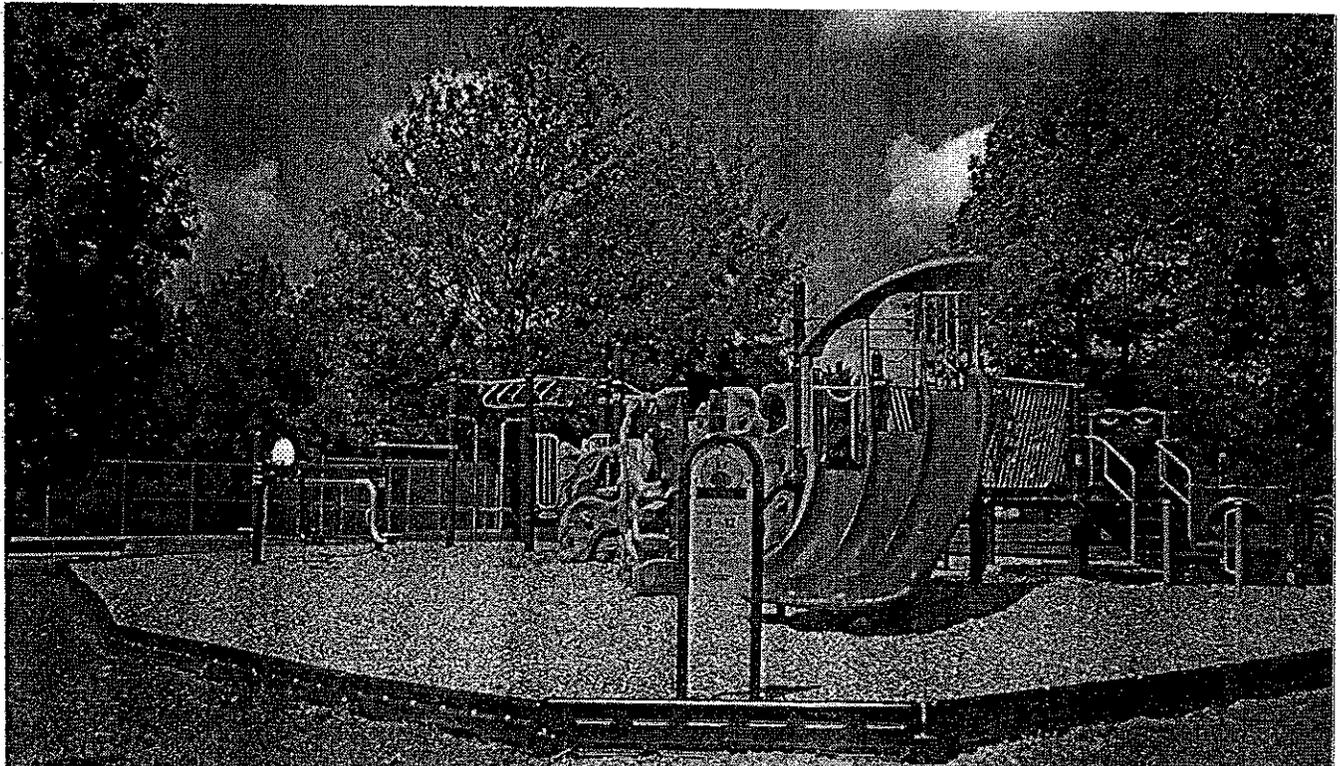
Reduce maintenance in short term for existing playgrounds. Increased maintenance costs for new playgrounds.



Existing Facilities Map - Figure 1-2



City of Marshfield, WI		Legend		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. Nazareth Elementary 12. Our Lady of Peace Intermediate 13. School Forest 14. St. John the Baptist School 15. UW-Marshfield/Wood County 16. Washington Elementary	
Comprehensive Outdoor Recreation Plan 2006-2010	City Boundary Local Road County Highway State Highway	Railroad Lake Park School	0 0.25 0.5 Miles	Source: Marshfield Planning Department Source Date: July 19, 2005 Prepared By:	



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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. A facility design with cost estimates will be completed in 2008 to assist in raising of the private funding necessary to complete the project.

Justification

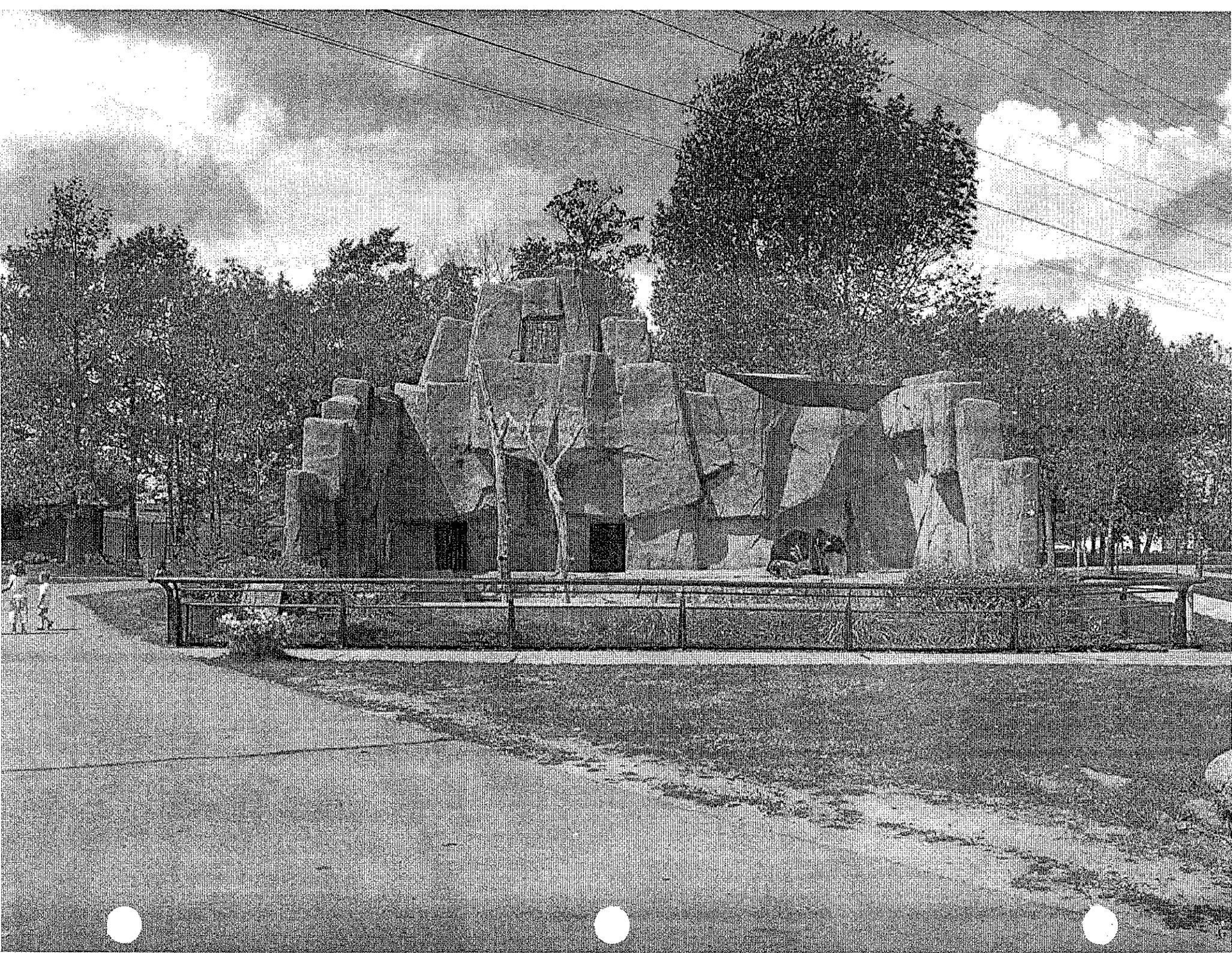
The existing bear exhibit does not provide adequate animal control and handling features and does not provide adequate space and environment for bears. The structure is also aging and needs repairs. The new D.N.R. minimum standards for bear enclosures would not allow for two bears to be housed in our current exhibit. Staff would not recommend bringing in only 1 new bear when Ms. Grizzly 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	2008	2009	2010	2011	2012	Total
Design	20,000					20,000
Construction			570,000			570,000
Total	20,000		570,000			590,000

Funding Sources	2008	2009	2010	2011	2012	Total
Donations/Private Funds			500,000			500,000
Room Tax	20,000		70,000			90,000
Total	20,000		570,000			590,000

Operational Impact/Other

Additional feed costs, utilities, and veterinary care should the bear population be expanded. Depending on the final exhibit design the operational expense may not increase.



24.5TH ST

TREMMELE CTR

WINDYBROOK AVE

CSM

CSM

1104

CSM 9977

3075
110000

5

1907 1908

1931 1932

2811

1974 1976

24.5TH ST

24TH ST

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

Assessable Project

Companion Project

Description

Griese Park, 1001 East 29th Street. The project continues the development of Griese Park including the land added to the north boundary of the park in 2005 and 2006. Improvements proposed in 2009 include construction of three (3) small soccer fields (with irrigation), tree plantings along the north property boundary and construction of the stone base for a 45 car parking lot at the intersection of Palmetto Avenue and 25th Street. The asphalt surfacing, parking bumpers, and striping for the parking lot are included in 2010. Future improvements for Griese Park include construction of one to two additional shade shelters and inground irrigation for the two regulation size soccer fields.

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 also for a variety of activities. Land was acquired in 2005 and 2006 to provide space for the additional parking and expansion of the soccer fields. The recent conversion of the Walnut Street detention basin into a wet basin has eliminated an area that was used for both game fields and practice space. This change has accelerated the need to proceed with development of the north Griese Park area. Once the initial construction occurs it will require one full growing season prior to use of the fields. Soccer continues to grow in popularity and recent trends are for smaller fields with small numbers of 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 competitive soccer fields for the community and are recognized as some of the better fields in the region and serve as sites for tournament matches. The Marshfield Area Soccer Association has indicated an interest in assisting with a portion of the funding for the soccer field development, however, no dollar amount has been identified at this time.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		120,000		28,000		148,000
Total		120,000		28,000		148,000

Funding Sources	2008	2009	2010	2011	2012	Total
Donations/Private Funds		25,000				25,000
Operating Funds				28,000		28,000
Room Tax		95,000				95,000
Total		120,000		28,000		148,000

Operational Impact/Other

Increased costs with parking lot maintenance, ground maintenance, and irrigation system maintenance plus increased utility costs. Some of this cost can be recouped from the field use fees.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

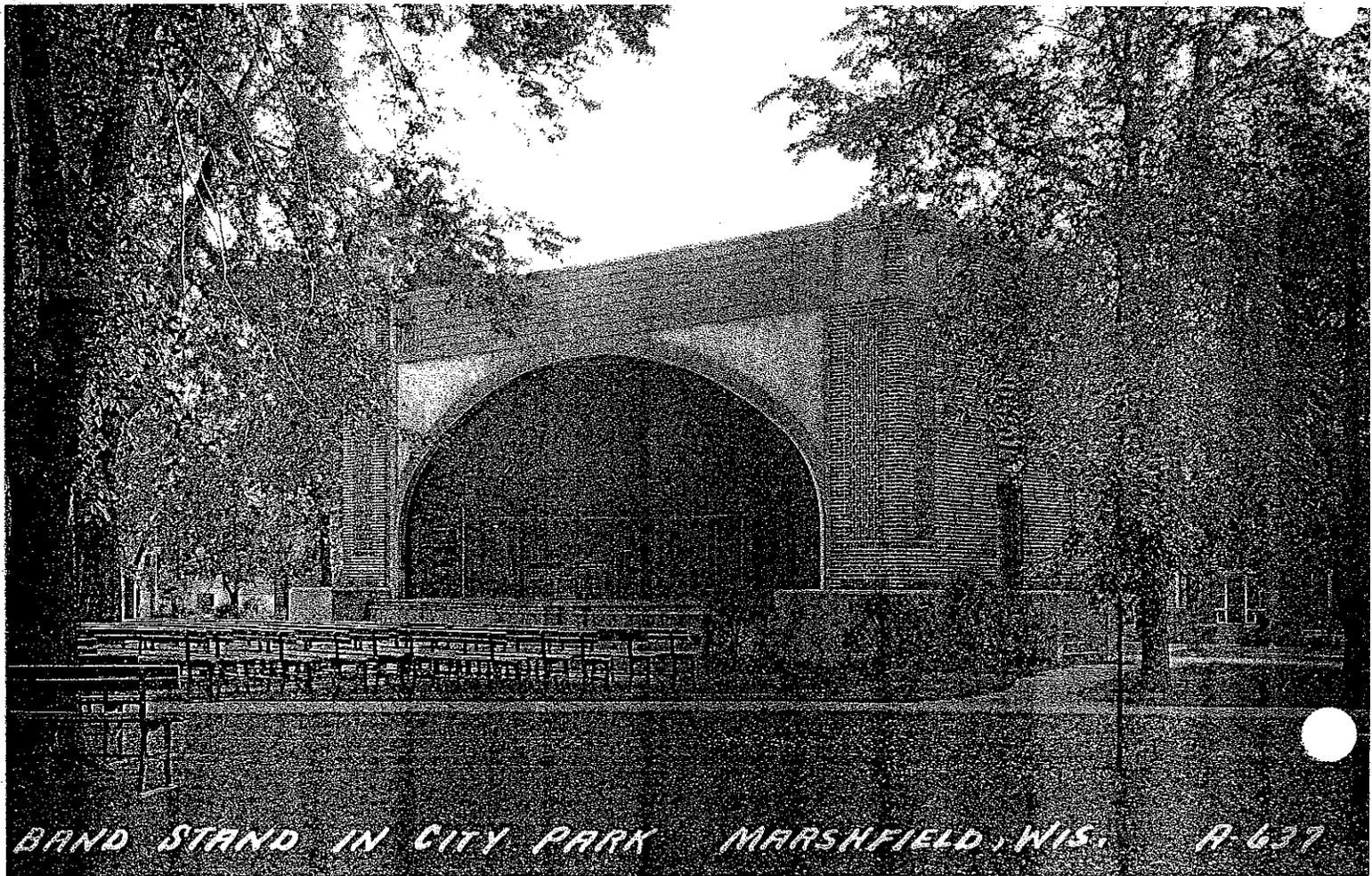
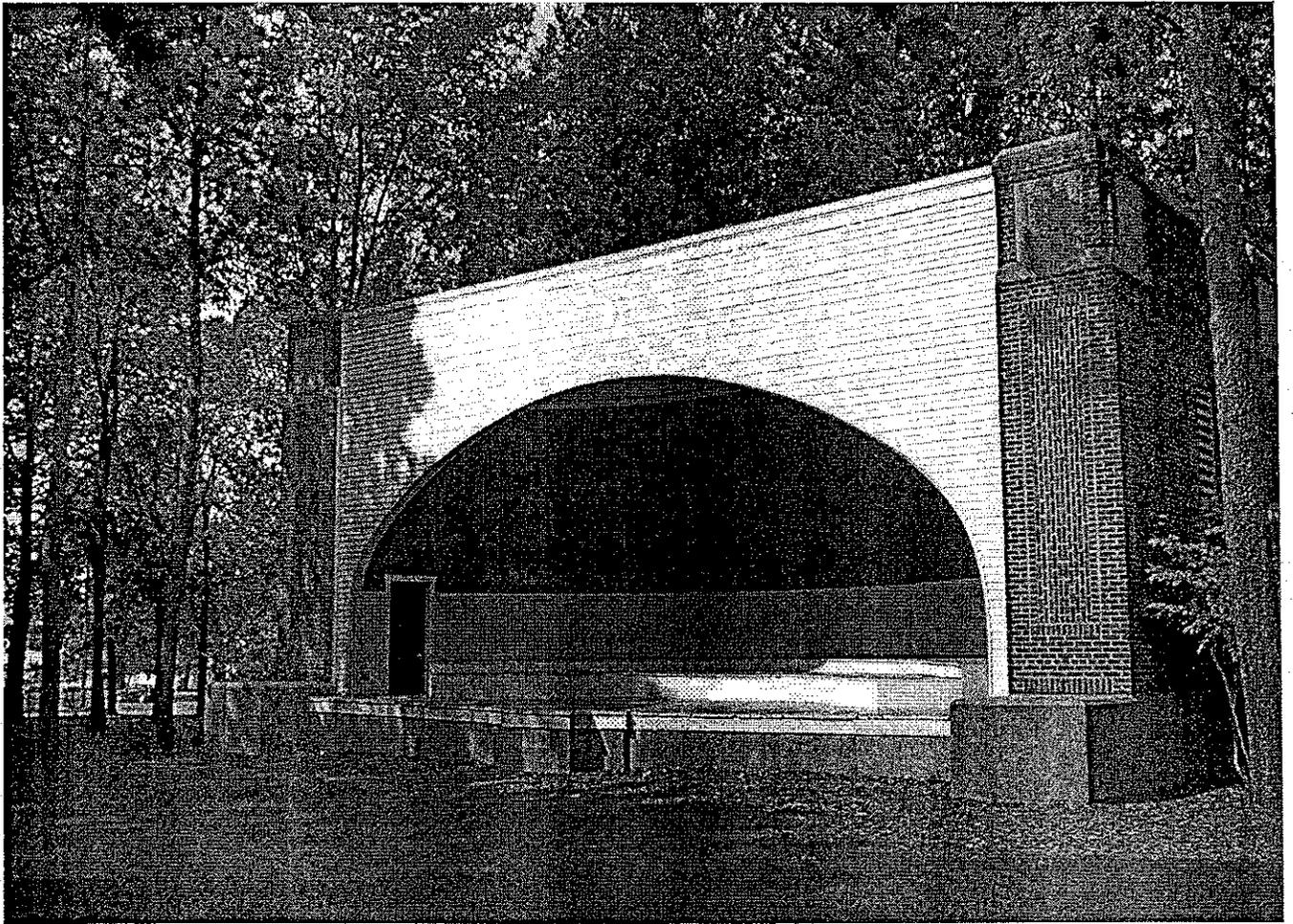
This project would renovate the existing bandshell to address accessibility problems and building deterioration such as tuck pointing, roof, storage space and stage flooring. This is a very old structure with historic value that is still used by the community. It needs to be maintained to avoid further deterioration.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2008	2009	2010	2011	2012	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

2008 *thru* 2012

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-2825

Project Name Wildwood Zoo/Park roadway improvements

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	2008	2009	2010	2011	2012	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	20,000					20,000
Total	20,000					20,000

Operational Impact/Other

Reduce annual maintenance costs.

Wildwood Park/Zoo Road Improvements



Note: This is not a survey. Map courtesy of City of Marshfield.

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630 S. Central Ave.
Marshfield, WI 54449

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LEGEND		ZONING CODES									
.....	City Limit Line	[Pattern]	Subdivision	[Pattern]	B1	[Pattern]	M1	[Pattern]	PUD	[Pattern]	R6
[Outline]	Parcel	[Pattern]	Building Footprints	[Pattern]	B2	[Pattern]	M2	[Pattern]	PUDS	[Pattern]	R7
---	Interior Lot Line	[Pattern]	BID	[Pattern]	B3	[Pattern]	M3	[Pattern]	R1	[Pattern]	R8
---	Bicycle Trails	[Pattern]	TID	[Pattern]	B4	[Pattern]	FA	[Pattern]	R2	[Pattern]	R9
.....	Snowmobile Trails	[Pattern]	Historic Districts	[Pattern]	B5	[Pattern]	H	[Pattern]	R3	[Pattern]	R10
[Symbol]	Regulated Care Facilities	[Pattern]	Wards	[Pattern]	A	[Pattern]	I	[Pattern]	R4	[Pattern]	R11
[Symbol]		[Pattern]	Wetland	[Pattern]	C	[Pattern]	W	[Pattern]	R5	[Pattern]	NA

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

Assessable Project No

Companion 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 deterioration 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 individuals 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	2008	2009	2010	2011	2012	Total
Construction					60,000	60,000
Total					60,000	60,000

Funding Sources	2008	2009	2010	2011	2012	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 Maintenance



Note: This is not a survey. Map courtesy of City of Marshfield.



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630 S. Central Ave.
Marshfield, WI 54449

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LEGEND		ZONING CODES									
-----	City Limit Line		Subdivision		B1		M1		PUD		R6
	Parcel		Building Footprints		B2		M2		PUDS		R7
----	Interior Lot Line		BID		B3		M3		R1		R8
---	Bicycle Trails		TID		B4		FA		R2		R9
-----	Snowmobile Trails		Historic Districts		B5		H		R3		R10
	Regulated Care Facilities		Wards		A		I		R4		R11
			Wetland		C		W		R5		HA

Capital Improvement Program

2008 *thru* 2012

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

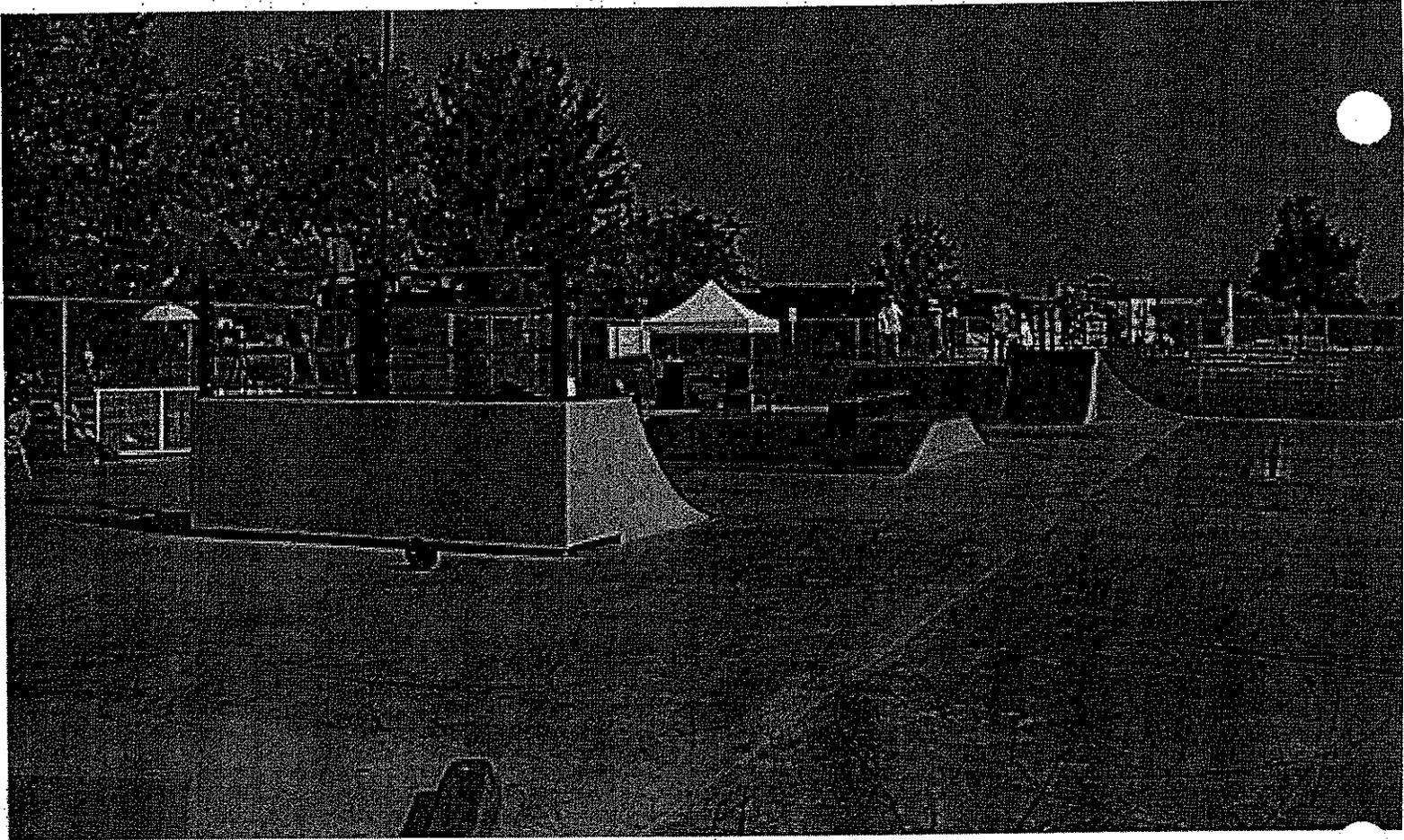
Additional space exists on the concrete slab to add additional elements. This facility was opened in 2002 and has experienced a great deal of use. New elements will assist in retaining skateboarders at this site versus them returning to non appropriate areas around the community.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	10,000					10,000
Total	10,000					10,000

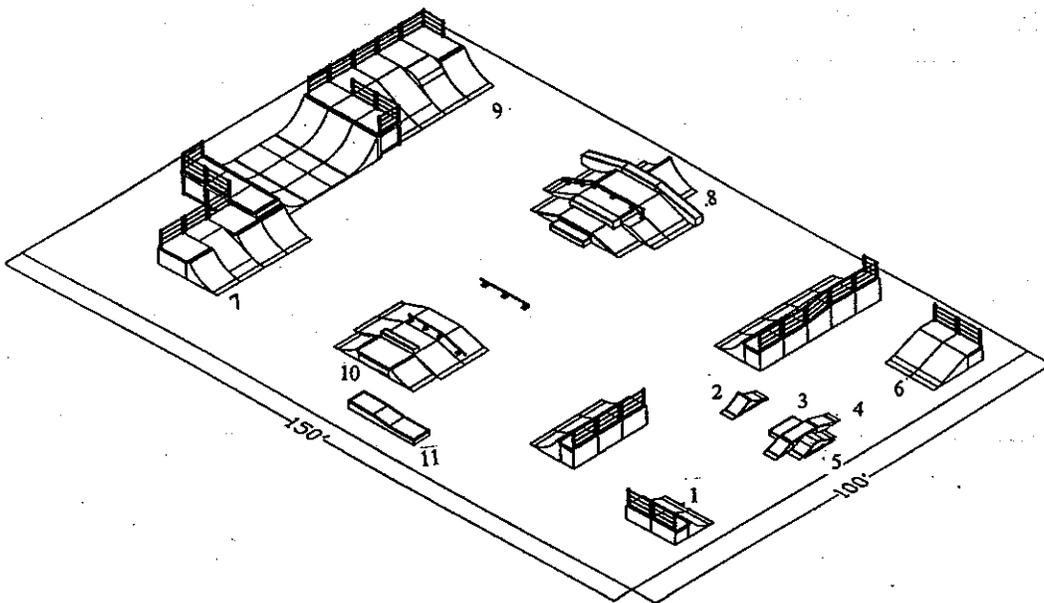
Funding Sources	2008	2009	2010	2011	2012	Total
Room Tax	10,000					10,000
Total	10,000					10,000

Operational Impact/Other

possible slight increase in maintenance



ALTERNATES



Marshfield, Wisconsin

Capital Improvement Program

2008 *thru* 2012

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-2837

Project Name Park & Facility Identification Signs

Assessable Project

Companion Project

Description

Replacement of existing identification signs for parks and facilities

Justification

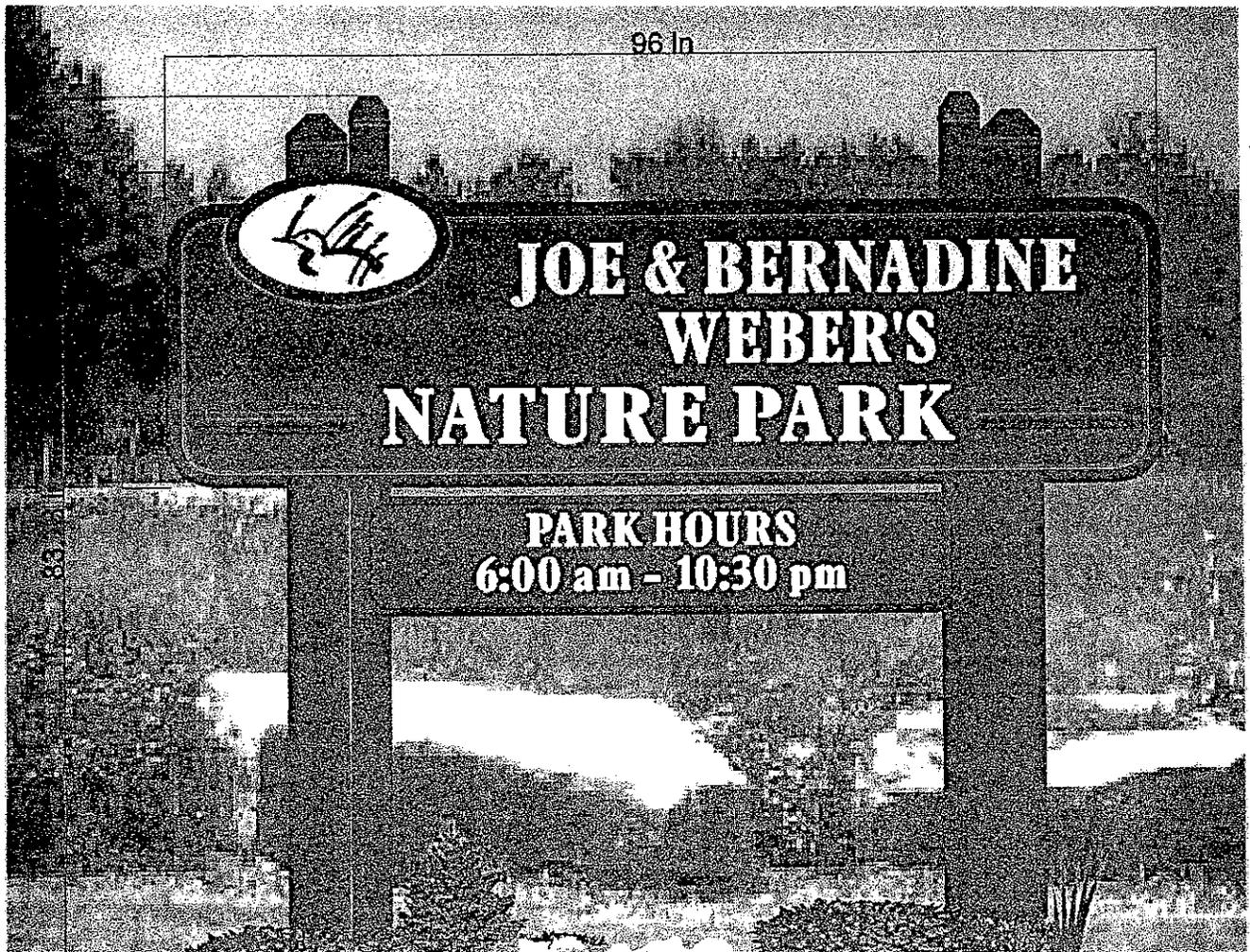
The current signs at city parks are an old routed wood style that are in poor condition and need to be replaced. This would be a phased replacement project that would eventually replace all park and facility identification signs. These signs are significant in development of a first impression by visitors 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	2008	2009	2010	2011	2012	Total
Construction	15,000					15,000
Total	15,000					15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Room Tax	15,000					15,000
Total	15,000					15,000

Operational Impact/Other

No increase unless landscape beds are included with the signs.



Capital Improvement Program

2008 *thru* 2012

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-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. One project would be on Galvin Avenue from 29th Street to 4th Street. This project should take place following Wood County's installation of new asphalt surfacing on Galvin Road between Veteran's Parkway and 4th Street. At the current time there is no indication from the county as to when this will occur. A second project would be on 29th Street from the Airport to Veteran's Parkway. This project should not proceed until the surfacing is improved. The current pavement conditions and truck traffic do not lend themselves to enhancing this as an official bike route without pavement surface improvements.

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. Both projects would also link existing pedestrian/bicycle trails.

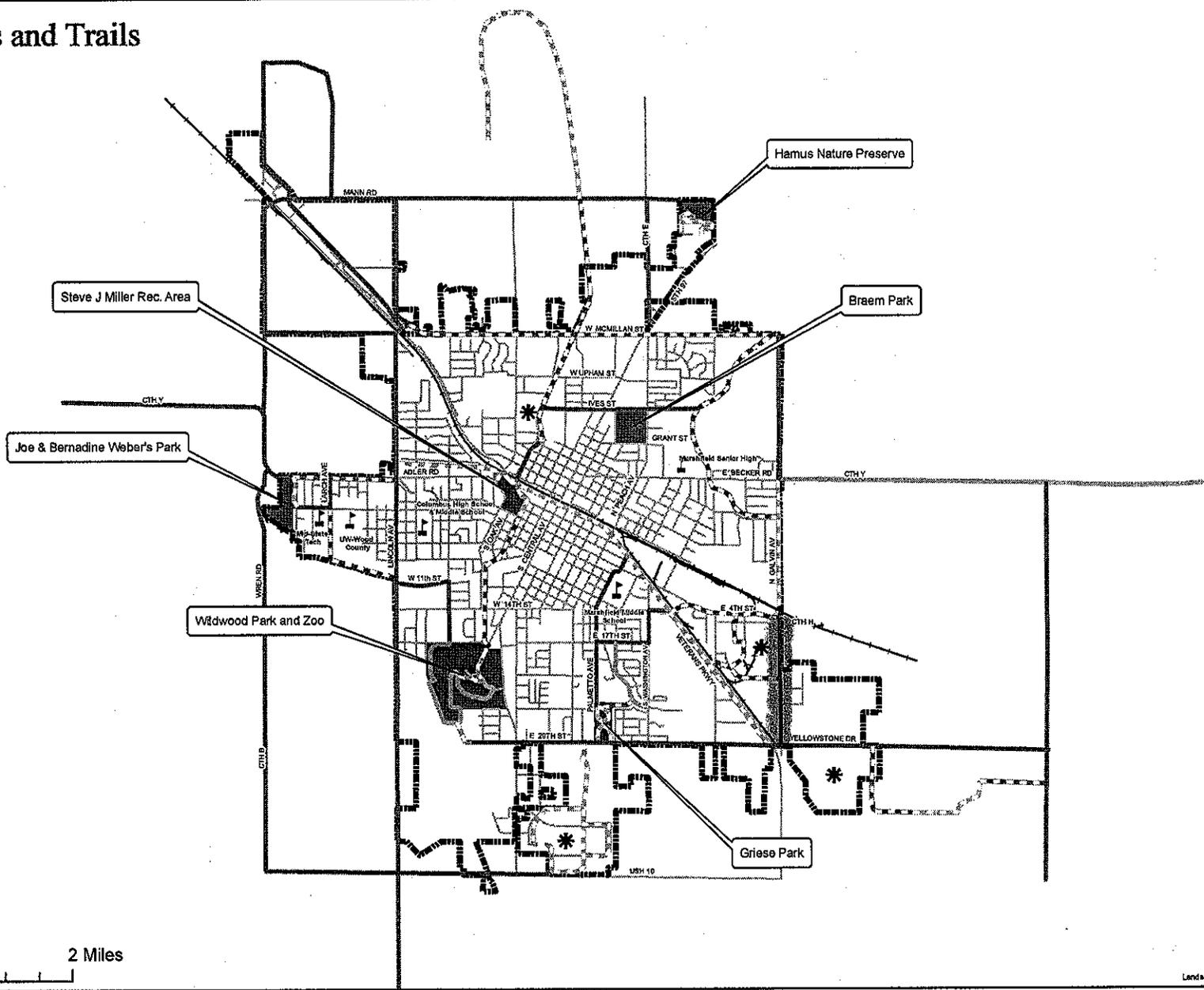
Expenditures	2008	2009	2010	2011	2012	Total
Construction					17,000	17,000
Total					17,000	17,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					17,000	17,000
Total					17,000	17,000

Operational Impact/Other

Increased cost for sign and striping maintenance.

Bicycle Routes and Trails



- City Limits
- Parks
- Bicycle Routes and Trails
 - Existing - Off Road
 - Existing - On Road
 - Future - On Road
 - Future - Off Road
- Landmarks
- * Employment Centers
- School

Capital Improvement Program

2008 *thru* 2012

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

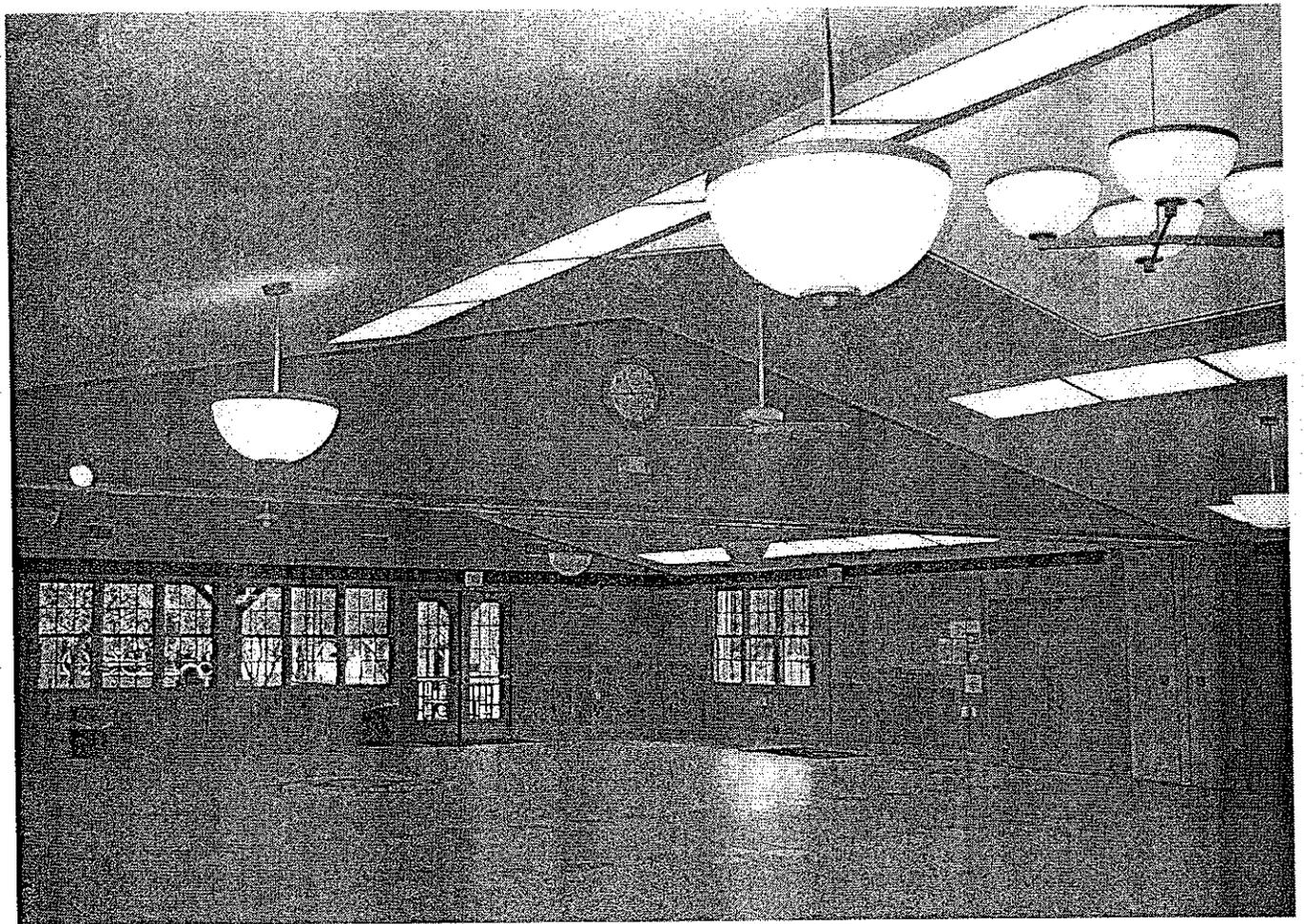
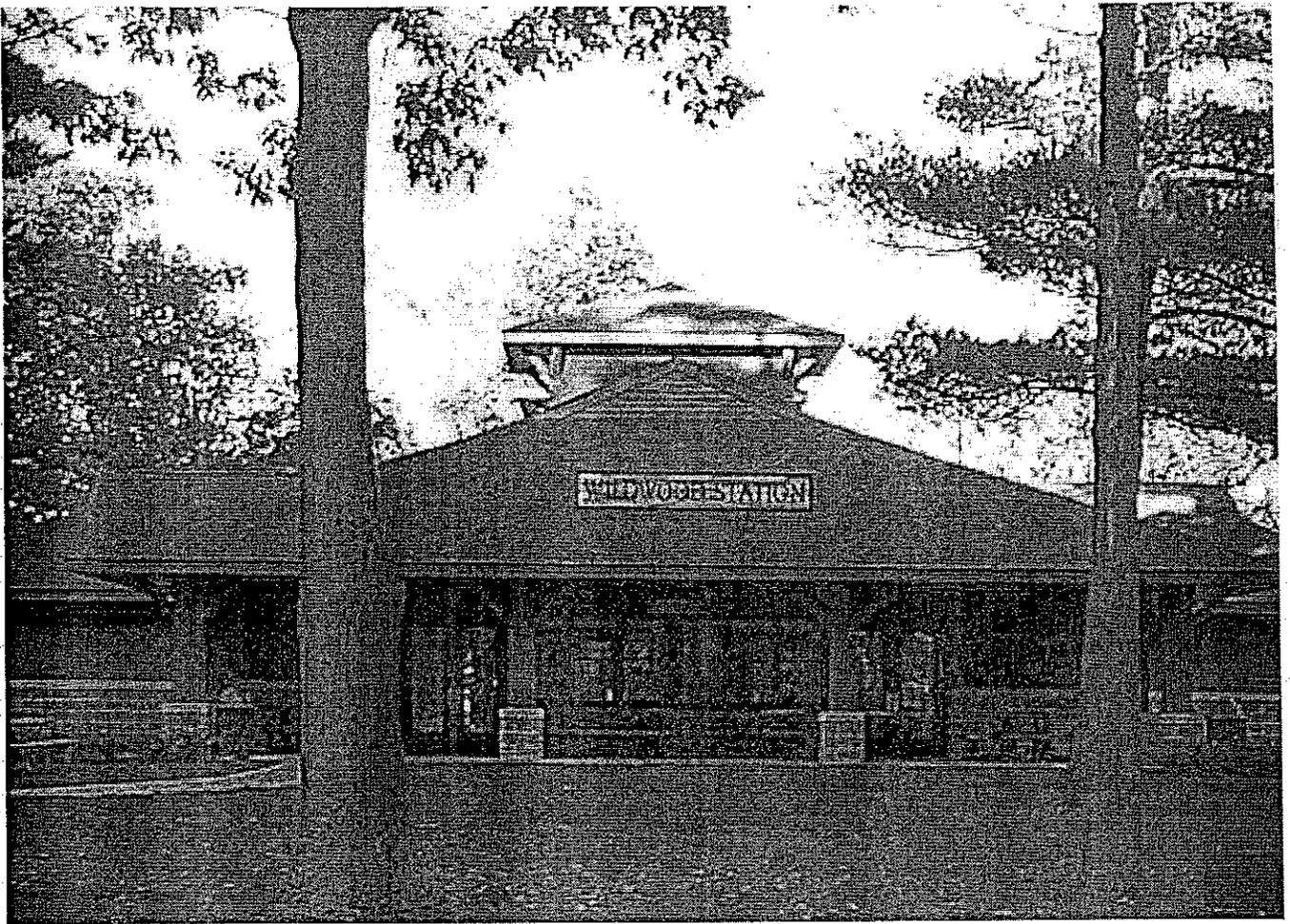
This project was a key improvement to Wildwood Park in 1998 and a good example of private/public partnership. Problems were encountered with the initial grout installation and replacement would provide an aesthetic enhancement, the exterior cedar surfaces need to be re-stained for preservation and aesthetics, 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 its 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	2008	2009	2010	2011	2012	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	2008	2009	2010	2011	2012	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



Capital Improvement Program
City of Marshfield, Wisconsin

2008 *thru* 2012

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

Assessable Project
 Companion Project

Description
 Project will consist of the installation of a 10' wide off road asphalt pedestrian/bicycle 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 parallel along the south side of Adler 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.

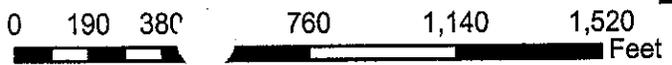
Expenditures	2008	2009	2010	2011	2012	Total
Construction	117,000					117,000
Total	117,000					117,000

Funding Sources	2008	2009	2010	2011	2012	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.



Adler Road Trail
Lincoln Ave. to Weber Park
Lincoln Ave. to Sycamore Ave. (2008)



Capital Improvement Program

2008 *thru* 2012

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 includes the construction of a new restroom facility at the zoo. Two options have been considered for restrooms. Either a new stand alone structure or an expanded and renovated restroom area in the Ludwig Building. Included in the project is the renovation of the existing Ludwig Building to 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

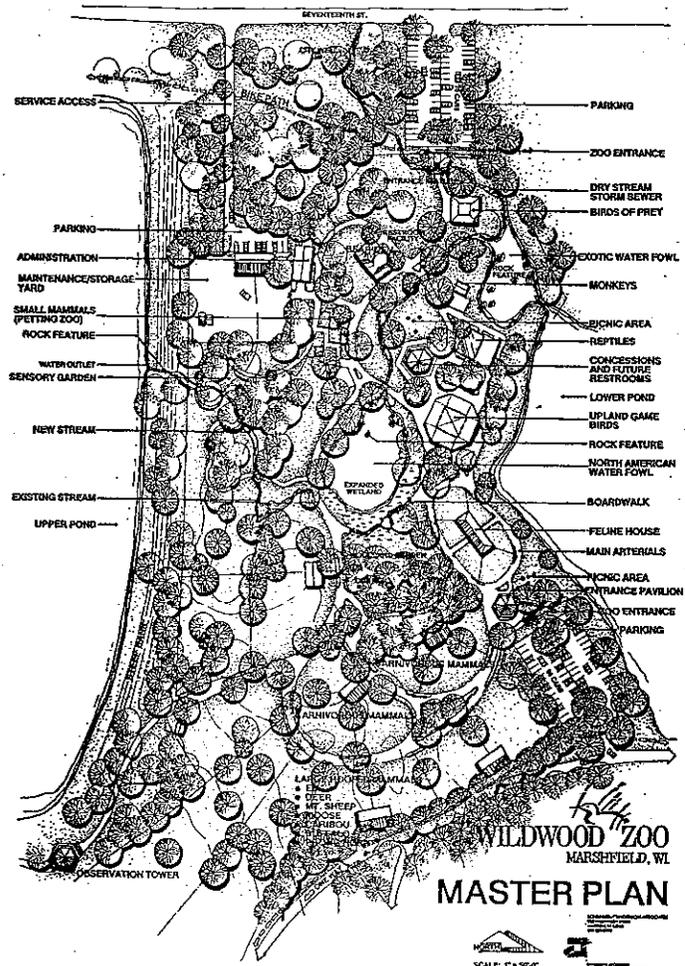
The current public restrooms at the zoo are connected to the bear exhibit and are past their useful life. The smell from the bear exhibit also adds to the problems with the restrooms plus their location is hidden from view and make it difficult for zoo visitors to find. The restrooms also have accessibility deficiencies and are not efficient to heat. There is increasing demand for additional indoor space at the zoo for meetings, storage, and Zoological Society operations.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					160,000	160,000
Total					160,000	160,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					40,000	40,000
Room Tax					120,000	120,000
Total					160,000	160,000

Operational Impact/Other

Some increase in utility costs due to the estimated increased usage of the building.



Capital Improvement Program

2008 *thru* 2012

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-2849

Project Name UW Arboretum Connector Trail

Assessable Project

Companion Project

Description

This project will construct a 10' wide asphalt trail from its intersection with Lincoln Avenue at 11th Street west 2631' along the former railroad corridor to the far west boundary of the UW Marshfield/Wood County property line. In 2007 approximately \$38,000 in funding was approved by the Wood County Supervisors to assist with the phase one development in 2008. The phase one development includes installation of the stone base for the trail. The second phase would include the asphalt surface. The Marshfield Area Friends of the Trails have been instrumental in advancing this project including the initial brushing and clearing of the proposed corridor in 2007. The City Pedestrian/Bicycle Plan indicates a future link to 5th Street from the west end of this connector trail. Additional planning will need to occur prior to any further expansion of this connector.

Justification

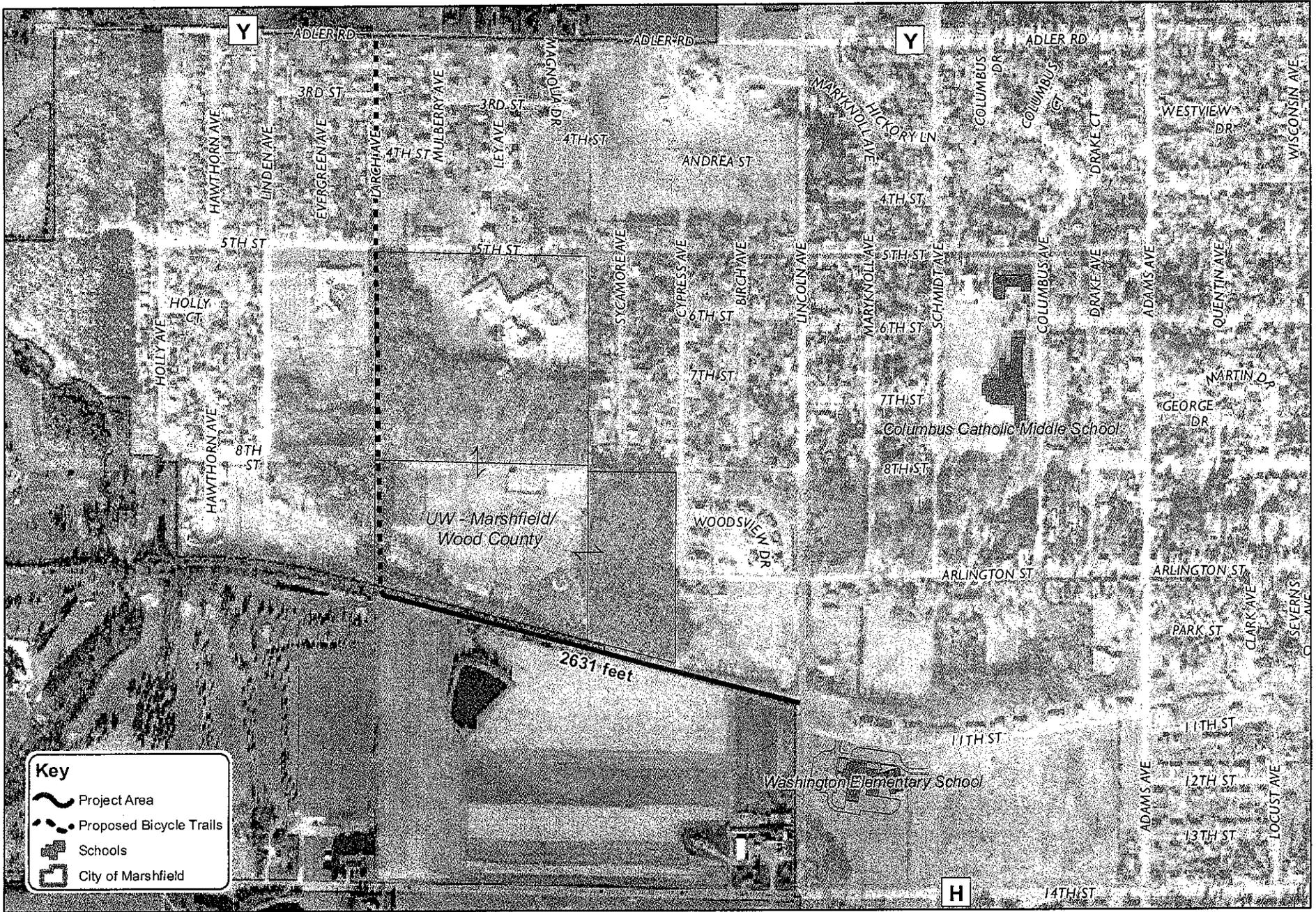
The project will continue development of segments of the City Pedestrian/Bicycle Trail Plan to pursue greater connectivity of the trails. It may also provide an alternative route for children and residents of the area to reach Washington School from the north and west.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Non-Local Revenue	38,000					38,000
Room Tax	12,000					12,000
Total	50,000					50,000

Operational Impact/Other

Increased costs for trail maintenance including snow removal and mowing plus trail surface maintenance as the trail ages.



Key

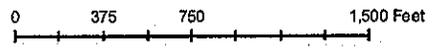
- Project Area
- Proposed Bicycle Trails
- Schools
- City of Marshfield



LINCOLN & 11TH ST

Marshfield Bicycle Trails

09/11/2007



PLANNING & DESIGN SERVICES, INC. 1400 WISCONSIN ST. MARSHFIELD, WI 54449
 PHONE: (715) 485-2276 FAX: (715) 485-7431

F:\Voice\GIS\Dept\Plans\Marshfield\BikeTrail\Project\BikeTrail.mxd

Capital Improvement Program

2008 *thru* 2012

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	2008	2009	2010	2011	2012	Total
Other				15,000	10,000	25,000
Total				15,000	10,000	25,000

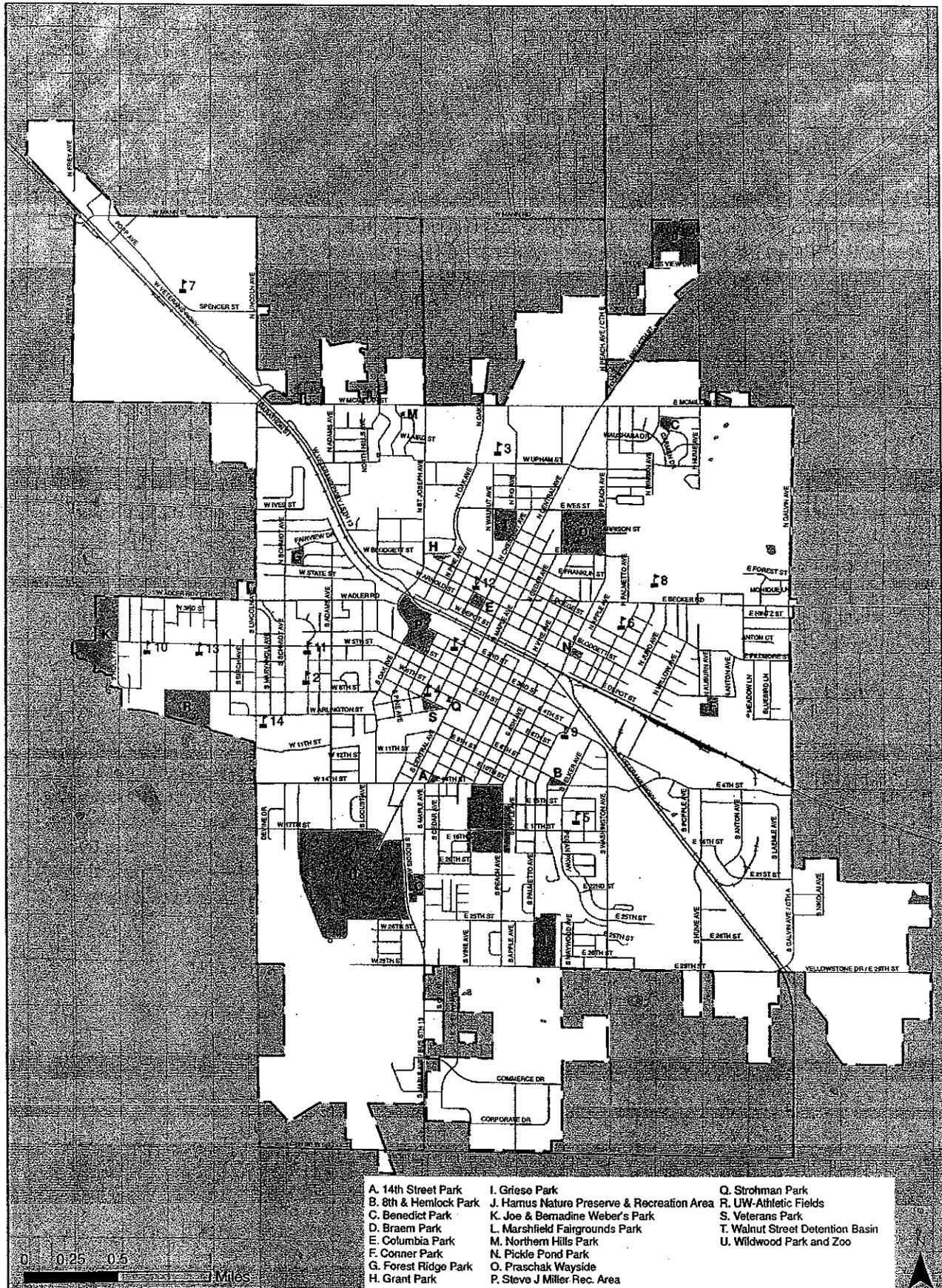
Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				15,000	10,000	25,000
Total				15,000	10,000	25,000

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



- | | | |
|-----------------------|---|----------------------------------|
| A. 14th Street Park | I. Griese Park | Q. Stroffman Park |
| B. 8th & Hemlock Park | J. Harnus Nature Preserve & Recreation Area | R. UW-Athletic Fields |
| C. Benedict Park | K. Joe & Bernadine Weber's Park | S. Veterans Park |
| D. Braem Park | L. Marshfield Fairgrounds Park | T. Walnut Street Detention Basin |
| E. Columbia Park | M. Northern Hills Park | U. Wildwood Park and Zoo |
| F. Conner Park | N. Pickle Pond Park | |
| G. Forest Ridge Park | O. Praszak Wayside | |
| H. Grant Park | P. Steve J Miller Rec. Area | |

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**

Capital Improvement Program
City of Marshfield, Wisconsin

2008 *thru* 2012

Contact Ed Englehart
Department Parks & Recreation
Type N/A
Useful Life 20-25
Category L - Parks
Priority Level II

Project # PR-L-2852
Project Name East 4th Street Trail

Assessable Project
 Companion Project

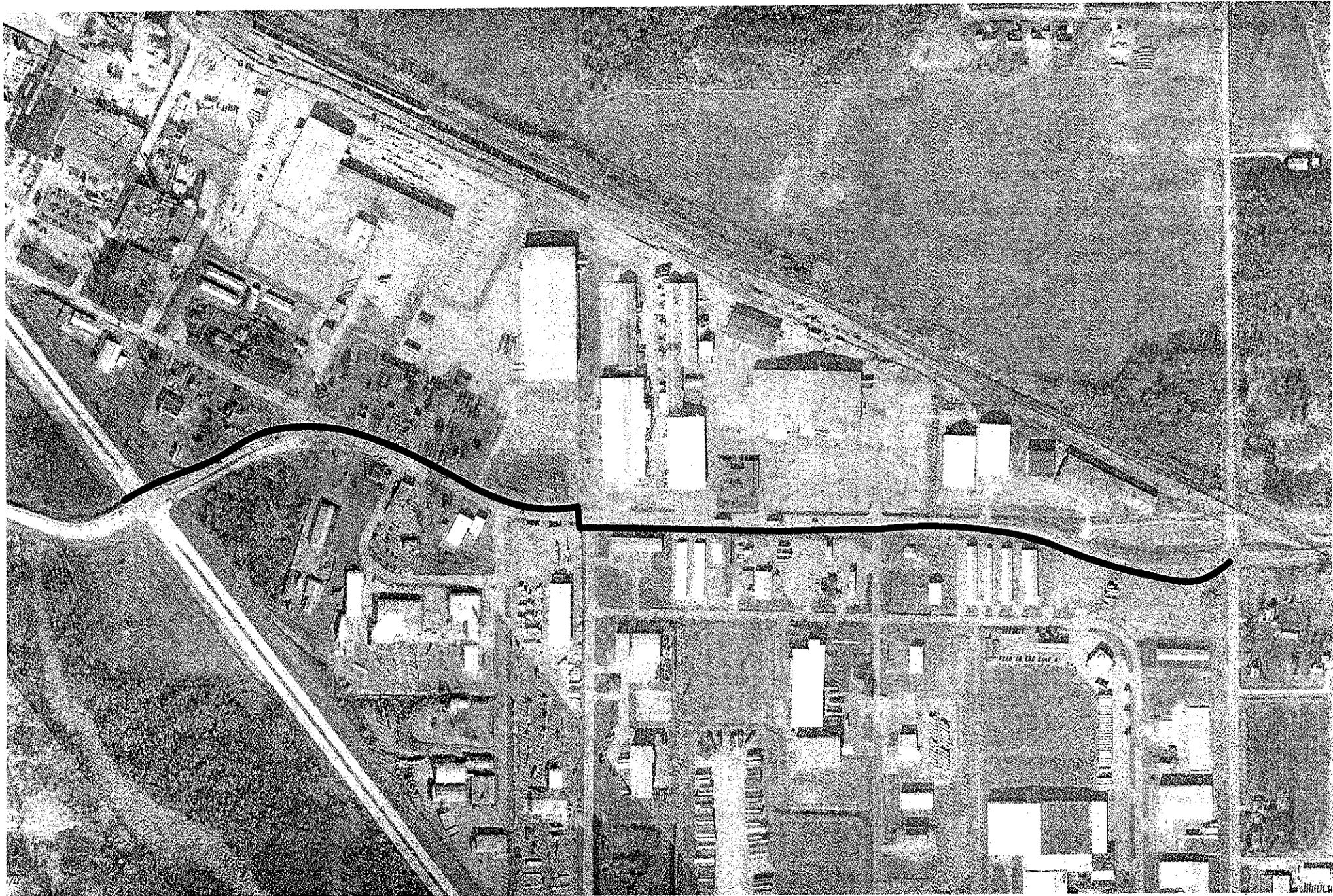
Description
 The project will develop a 10' wide asphalt pedestrian/bicycle trail from Veterans Parkway to Galvin Road along East 4th Street. The current proposed route would run along the north side of the road to Hume Avenue and then cross over to the south side of the road to Galvin Road. The possibility exists that the entire trail could run along the north side of the road, however, additional planning and cooperation with adjoining land owners would need to take place.

Justification
 This would continue with the development of pedestrian/bicycle trails that are identified on the City Pedestrian/Bicycle Trail Plan. It would also link to existing trails (Veterans Parkway Trail and the Galvin Road Trail) and provide both bicycle and pedestrian passage ways to the East Industrial Park and an area of the community that currently is not served by sidewalks. Businesses within the business park have also identified potential trail routes within the East Industrial Business Park that could link into this trail.
 This trail segment may be eligible for funding assistance through the DOT.

Expenditures	2008	2009	2010	2011	2012	Total
Design					40,000	40,000
Construction					315,000	315,000
Total					355,000	355,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds					355,000	355,000
Total					355,000	355,000

Operational Impact/Other
 Increased maintenance costs related to routine trail management and maintenance plus increased maintenance costs in later years to maintain trails surfaces.



0 125 250 750 1,000 Feet

East 4th Street Trail Veterans Parkway to Galvin Ave.



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Ed Englehart

Department Parks & Recreation

Type N/A

Useful Life 20

Category L - Parks

Priority Level 1

Project # PR-L-2853
Project Name Galvin Avenue Connector Trail

Assessable Project

Companion Project PR-L-2852

Description

This connector trail will extend a 10' wide asphalt trail from the south end of the existing Galvin Avenue Trail to East 4th Street.

Justification

Currently the trail ends short of the railroad tracks and creates some user safety concerns as bicyclists and pedestrians enter onto or exit from the existing asphalt trail to Galvin Avenue. This project should be included in the same year that either project PR-L-2852 East 4th Street Trail or project PR-L-2841 On Road Bike Route Signage/Markings (Galvin Avenue) are completed.

Expenditures	2008	2009	2010	2011	2012	Total
Design					8,000	8,000
Construction					64,000	64,000
Total					72,000	72,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					72,000	72,000
Total					72,000	72,000

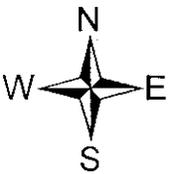
Operational Impact/Other

Increase in maintenance costs associated with snow removal and mowing. Additional surface maintenance costs as trail ages.



Galvin Avenue Connector Trail
(4th Street to Ex. Trail North of RR)

0 15 30 60 90 120 Feet



City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Planning & Economic Developmen								
Long Range Planning for Library and Senior Center	PL-K-6000	1				108,000	50,000	158,000
Planning & Economic Developmen Total						108,000	50,000	158,000
<i>Borrowed Funds</i>						108,000		108,000
<i>Operating Funds</i>							50,000	50,000
<i>Planning & Economic Developmen Total</i>						<i>108,000</i>	<i>50,000</i>	<i>158,000</i>
Grand Total						108,000	50,000	158,000

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # PL-K-6000
Project Name Long Range Planning for Library and Senior Center

Contact Amber Miller
Department Planning & Economic Develop
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

Assessable Project No
Companion Project Not Applicable

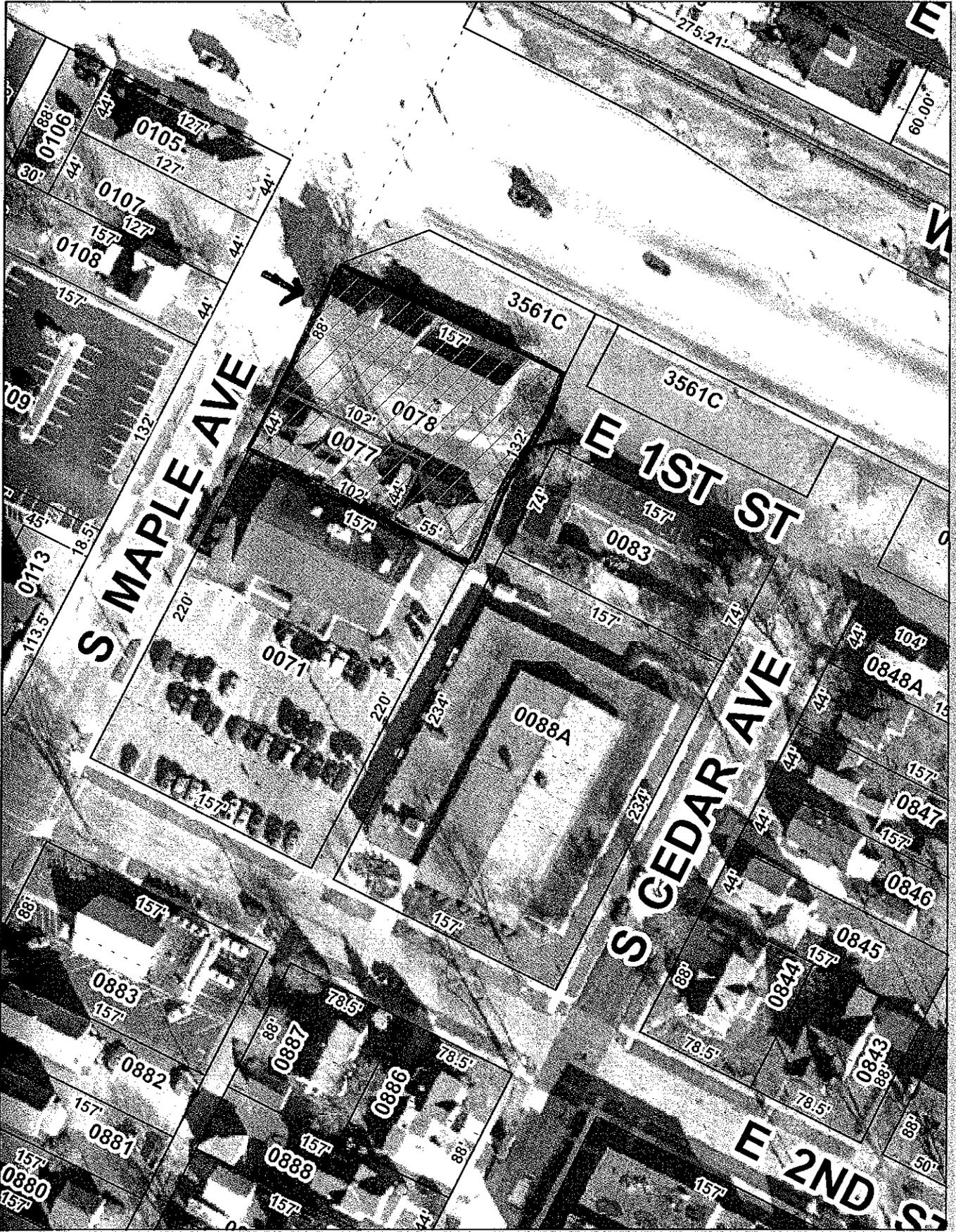
Description
 The Library long range planning project or "Blue Sky Project" proposes to gain site control of property adjacent to the Library at 101 and 103 and 107 S. Maple Ave. (34,750 sq. ft.) This would provide for adequate growth for the Library, Senior Center and complementary development for the next 15 - 20 years.
 The \$50,000 is for site design and architectural plans

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	2008	2009	2010	2011	2012	Total
Right of Way				108,000		108,000
Other					50,000	50,000
Total				108,000	50,000	158,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				108,000		108,000
Operating Funds					50,000	50,000
Total				108,000	50,000	158,000

Operational Impact/Other



City of Marshfield, Wisconsin
Capital Improvement Program
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	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
<i>Operating Funds</i>								
					40,000	50,000		90,000
<i>Police Department Total</i>					40,000	50,000		90,000
Grand Total					40,000	50,000		90,000

Capital Improvement Program
City of Marshfield, Wisconsin

2008 *thru* 2012

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
 New boilers, Police Department

Justification
 To replace the original Kelly-Peterson Mach boilers (three) with two energy efficient boiler units. Maintenance costs continue to increase on the current boilers which were originally put into service in 1982. With an anticipated savings of over \$3,000 per year in heating costs, the new boilers would pay for themselves in a period of 13 years or less.

Expenditures	2008	2009	2010	2011	2012	Total
Other			40,000			40,000
Total			40,000			40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds			40,000			40,000
Total			40,000			40,000

Operational Impact/Other
 Costs of operations and related savings will be seen immediately. If energy costs continue to rise, the realized savings would increase.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # PD-K-5703
Project Name Building restoration/replacement courtyard walls

Contact Joe Stroik
Department Police Department
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level II

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 will include the demolition and rebuild of two walls of the courtyard. These walls exhibit structural fractures and must be rebuilt. Other walls exhibit severe spalling* along with efflorescence**.

*Spalling occurs when moisture seeps into the brick, freezes, and causes outside portions of the brick to chip away.

**Efflorescence is a white powdery substance that forms on the brick due to moisture.

Expenditures	2008	2009	2010	2011	2012	Total
Other				50,000		50,000
Total				50,000		50,000

Funding Sources	2008	2009	2010	2011	2012	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
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Storm Water								
7th-Central to Chestnut - Storm Sewer	SW-G-6708	2				27,000		27,000
Storm Water Quality Improvements	SW-G-6713	2	165,000					165,000
Lincoln Ave - 8th to 14th - Storm Sewer	SW-G-6723	1		336,000				336,000
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		28,000				28,000
E. 29th Street - Galvin to USDA Lab - Storm Sewer	SW-G-6730	2			255,000			255,000
Fairgrounds Detention Basin - Wet Pond Conversion	SW-G-6735	1		66,000				66,000
S.J. Miller Detention Basin - Wet Pond Conversion	SW-G-6736	1		50,000				50,000
Fig Avenue Detention Basin - Wet Pond Conversion	SW-G-6737	1		47,000				47,000
8th St & Veterans Pkwy - New Wet Detention Basin	SW-G-6738	1					250,000	250,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	SW-G-6739	1				352,000		352,000
Hume Ave & 29th Street - New Wet Detention Basin	SW-G-6740	1				31,000	330,000	361,000
Braem Park - New Wet Detention Basin No. 1	SW-G-6741	1					200,000	200,000
Peach Ave & Ives St. - New Wet Detention Basin	SW-G-6743	1					87,000	87,000
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
Western Ave - St Joseph to Wood - Storm Sewer	SW-H-6716	2	107,000					107,000
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
Fairgrounds Storm Water Collection & Detention	SW-H-6722	2					100,000	100,000
E 2nd Street - Maple to Vine - Storm Sewer	SW-H-6732	1		94,000				94,000
Balsam Ave - Kalsched to Upham - Storm Sewer	SW-H-6733	3		40,000				40,000
Alley - Central/Maple & 4th/5th - Storm Sewer	SW-H-6744	2					32,000	32,000
E 21st Street - Washington to Aspen - Storm Sewer	SW-H-6745	2				97,000		97,000
Storm Water Total			325,000	661,000	313,000	903,000	999,000	3,201,000
<i>Borrowed Funds</i>			53,000	496,000	313,000	696,000	880,000	2,438,000
<i>Operating Funds</i>			272,000	165,000		207,000	119,000	763,000
Storm Water Total			325,000	661,000	313,000	903,000	999,000	3,201,000
Grand Total			325,000	661,000	313,000	903,000	999,000	3,201,000

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6708
Project Name 7th-Central to Chestnut - Storm Sewer

Contact Dan Knoeck
Department Storm Water
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	2008	2009	2010	2011	2012	Total
Construction				24,000		24,000
Engineering				3,000		3,000
Total				27,000		27,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				27,000		27,000
Total				27,000		27,000

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)



SW-G-6708

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6713
Project Name Storm Water Quality Improvements

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life Unassigned
Category H -Storm Sewer - Collector
Priority Level II

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 is currently being developed under project SW-G-6712. The funds identified below for 2008 are being used on the Walnut Detention Basin conversion to a wet basin.

Justification

The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce storm water pollution by 20% by 2008 and by 40% by 2013.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	148,000					148,000
Engineering	17,000					17,000
Total	165,000					165,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	165,000					165,000
Total	165,000					165,000

Operational Impact/Other

Maintenance will increase as facilities age.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6723
Project Name Lincoln Ave - 8th to 14th - Storm Sewer

Contact Dan Knoeck
Department Storm Water
Type Unassigned
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level 1

Assessable Project No
Companion Project Yes

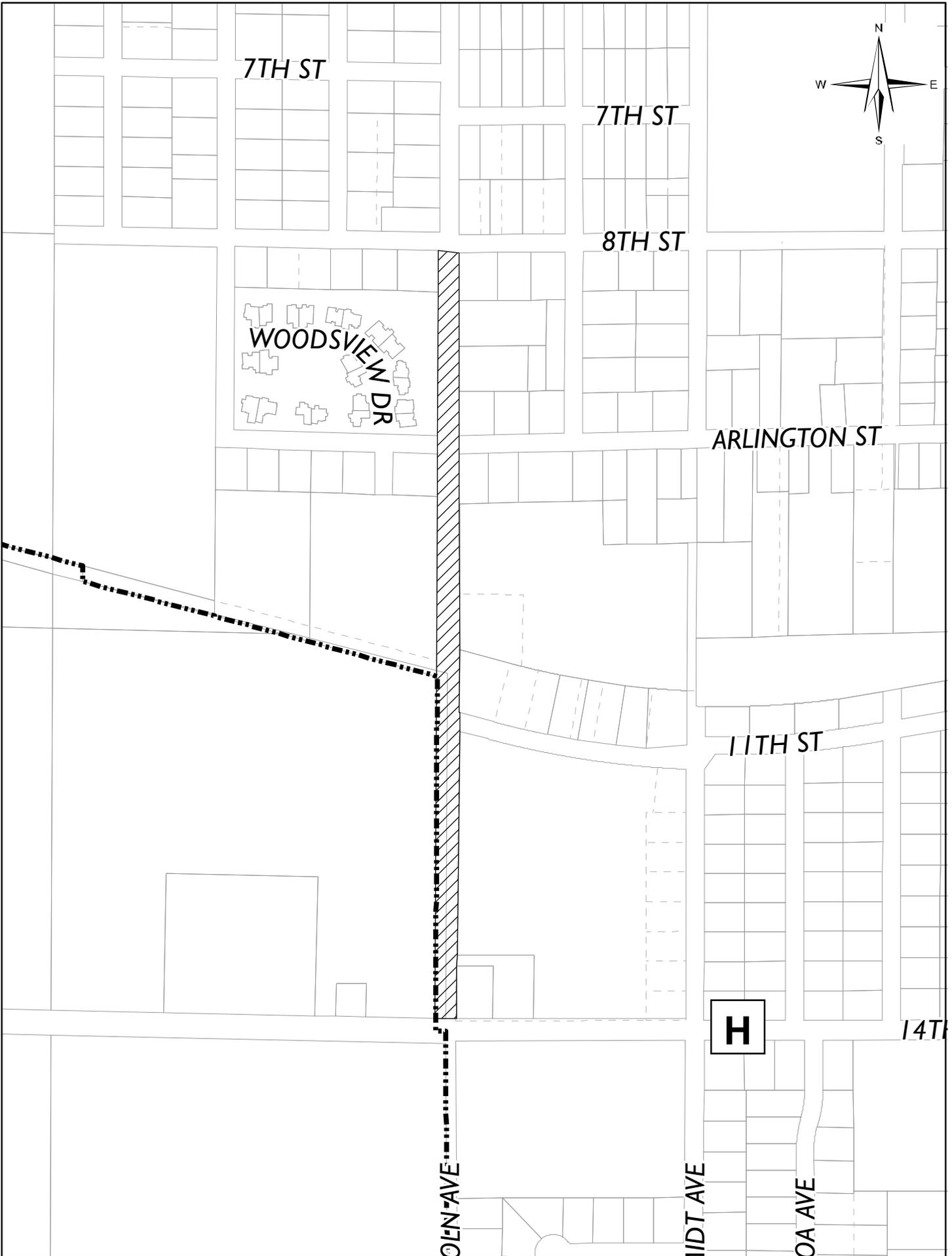
Description
 Construction of new storm sewer in conjunction with concrete paving project.

Justification
 Storm sewer is required with new curb & gutter.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		320,000				320,000
Engineering		16,000				16,000
Total		336,000				336,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds		336,000				336,000
Total		336,000				336,000

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-1915 (Sidewalk)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6726
Project Name Spruce Ave - 5th to 7th - Storm Sewer w/Paving

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level II

Assessable Project No

Companion Project Yes

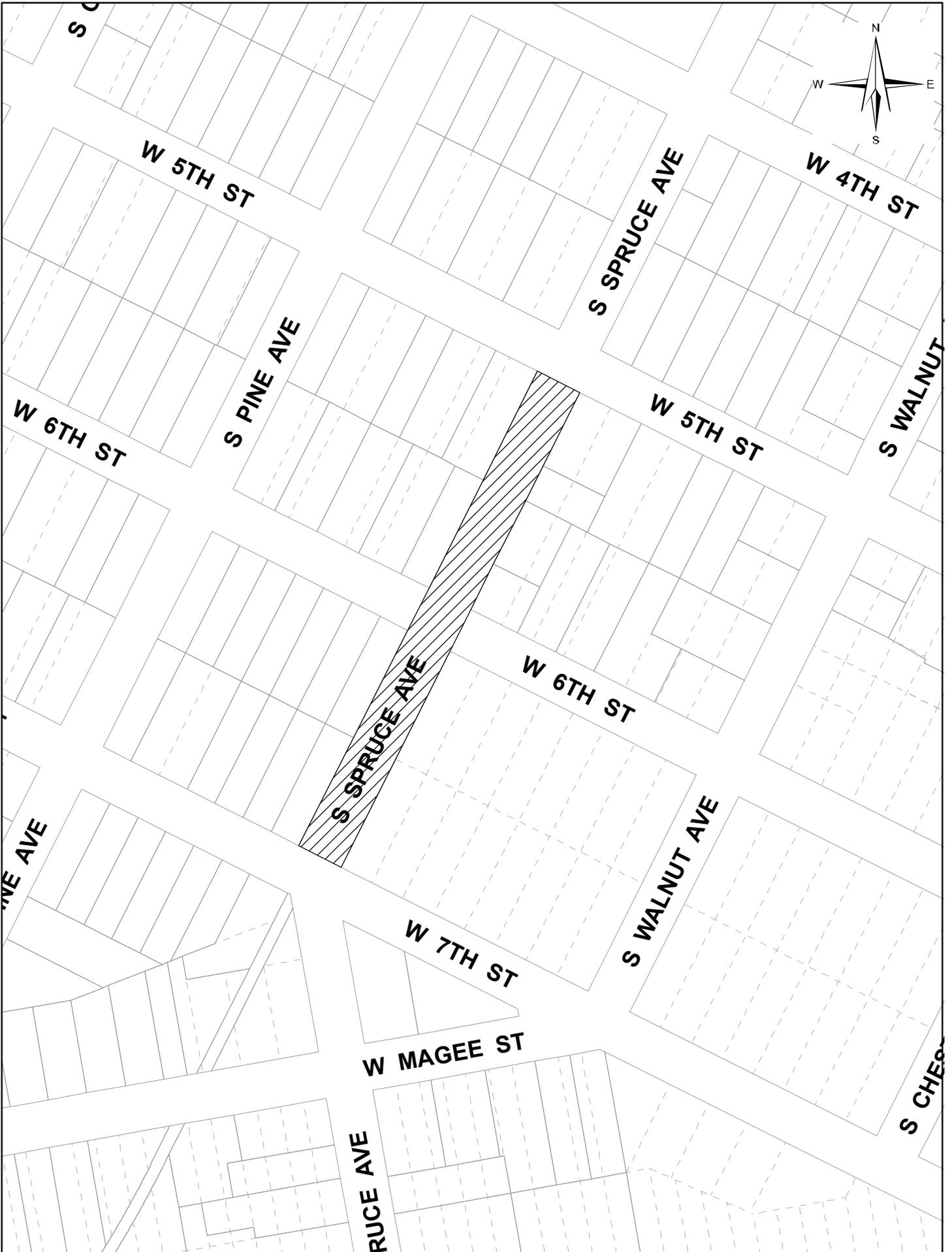
Description
 Construction of new storm sewer in conjunction with paving project.

Justification
 Storm sewer is required with new curb & gutter.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				145,000		145,000
Engineering				7,000		7,000
Total				152,000		152,000

Funding Sources	2008	2009	2010	2011	2012	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)



SW-G-6726

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6728
Project Name Alley - Central/Maple & 3rd/4th - Storm Sewer

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level II

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.

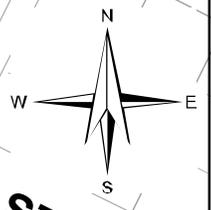
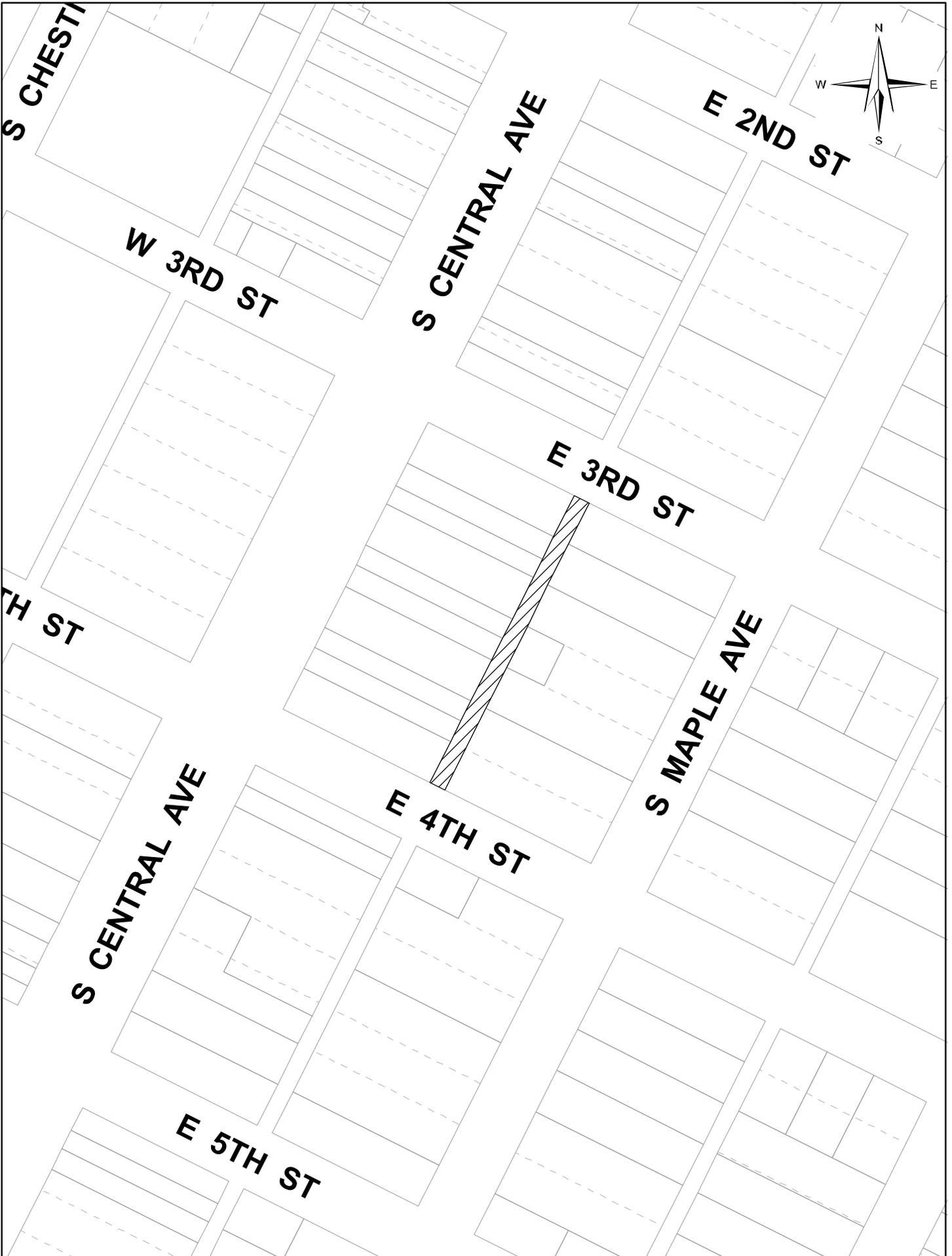
Expenditures	2008	2009	2010	2011	2012	Total
Construction		25,000				25,000
Engineering		3,000				3,000
Total		28,000				28,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		28,000				28,000
Total		28,000				28,000

Operational Impact/Other

Initially maintenance will decrease but will then increase as facilities age.

Companion Projects: EN-D-1945 (Alley Reconstruction)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6730
Project Name E. 29th Street - Galvin to USDA Lab - Storm Sewer

Contact Dan Knoeck
Department Storm Water
Type Unassigned
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level II

Assessable Project No

Companion Project Yes

Description

Construction of new storm sewer in conjunction with concrete paving project.

Justification

Storm sewer is required with new curb & gutter.

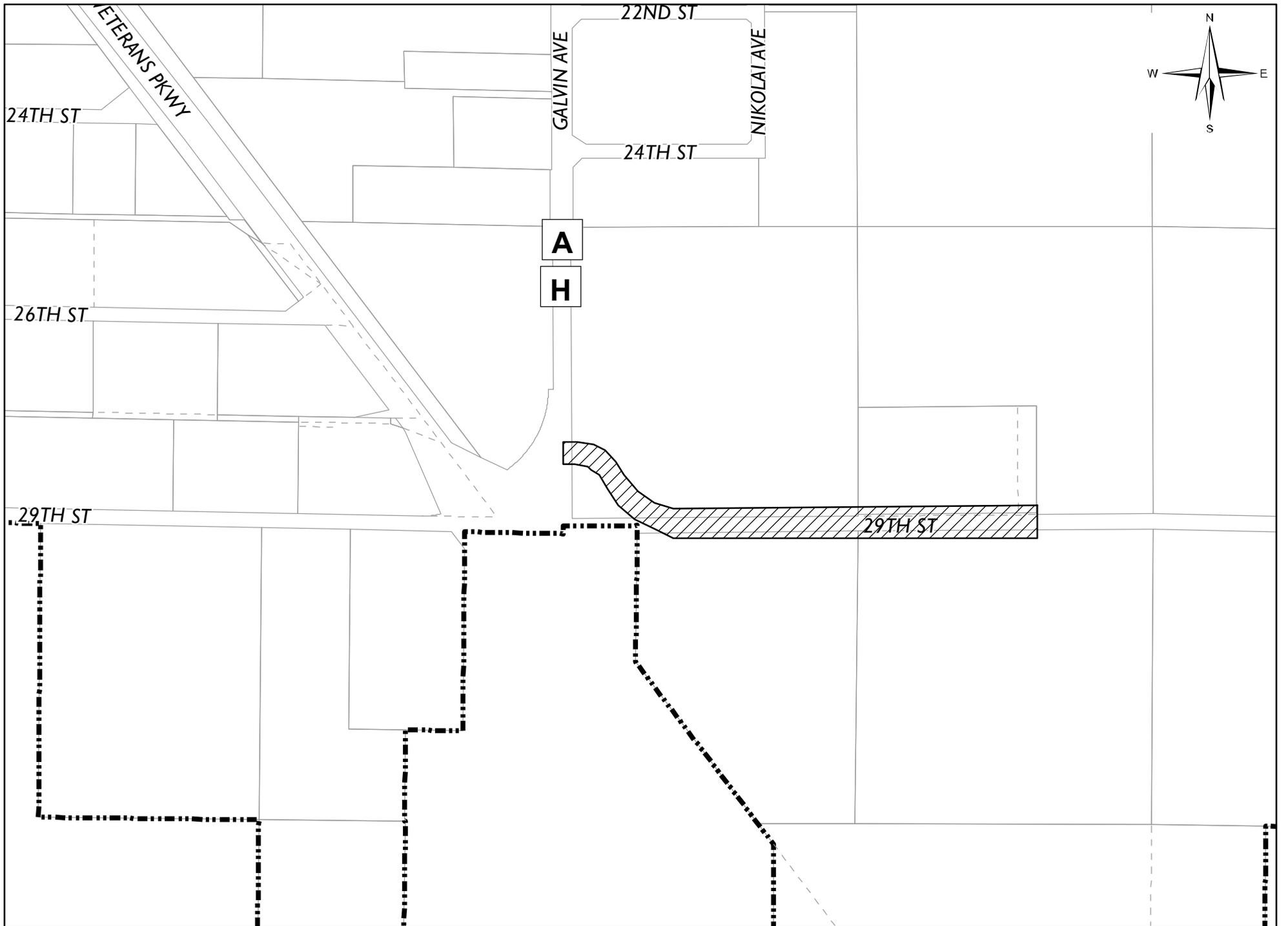
Expenditures	2008	2009	2010	2011	2012	Total
Construction			232,000			232,000
Engineering			23,000			23,000
Total			255,000			255,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds			255,000			255,000
Total			255,000			255,000

Operational Impact/Other

Ditch and culvert maintenance will be reduced with the addition of curb & gutter and storm sewer.

Companion Projects: - EN-C-1912 (Street Reconstruction), EN-J-1975 (Sanitary Sewer), EN-N-1976 (Water Main)



SW-G-6730

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6735
Project Name Fairgrounds Detention Basin - Wet Pond Conversion

Contact Dan Knoeck
Department Storm Water
Type Unassigned
Useful Life Unassigned
Category G - Storm Sewer - Trunk
Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

Convert the existing dry detention basin to a wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

Justification

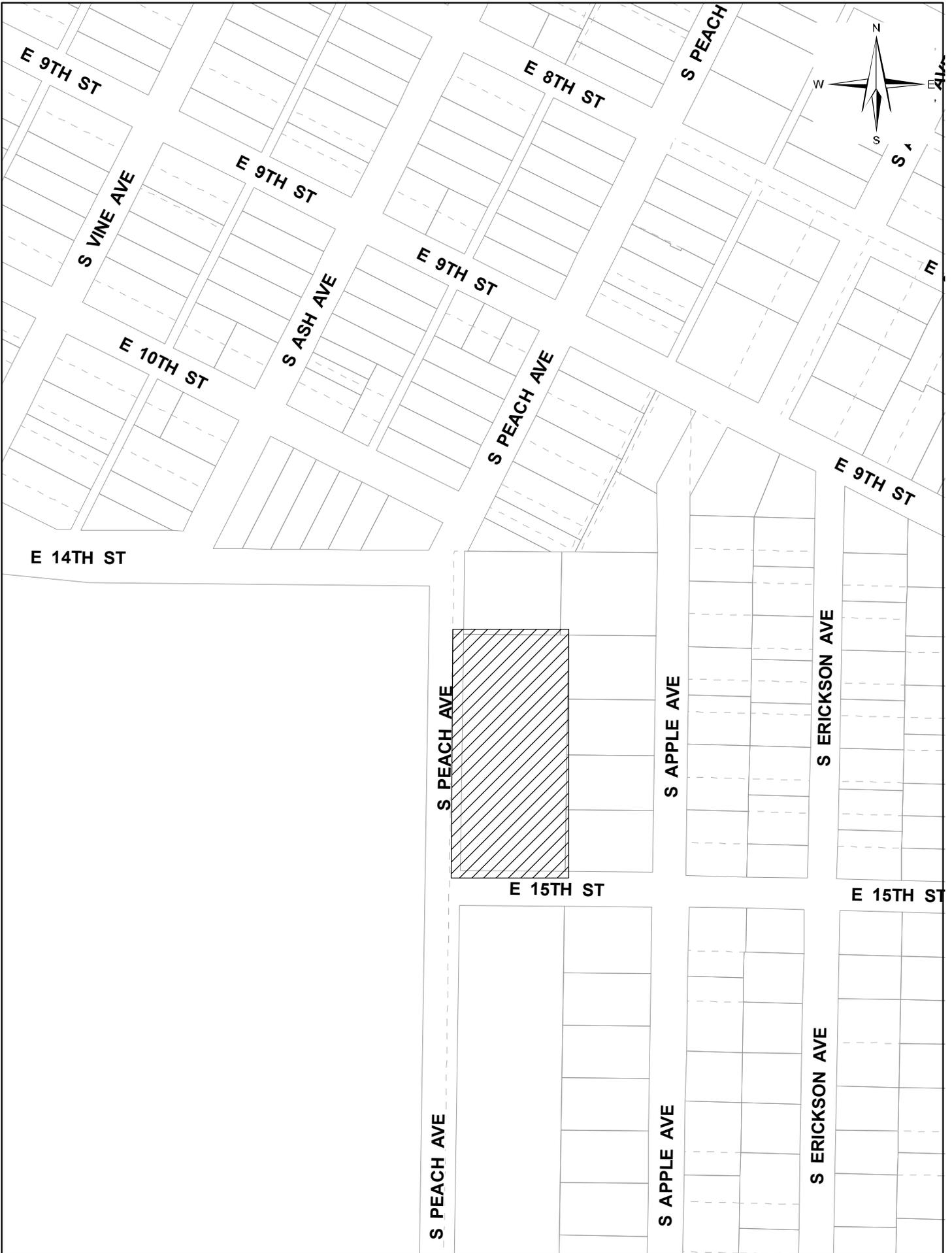
The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in its storm water by 20% by 2008 and by 40% by 2013. Converting dry detention basins to wet basins are the most economical means of achieving these reductions.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		60,000				60,000
Engineering		6,000				6,000
Total		66,000				66,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds		66,000				66,000
Total		66,000				66,000

Operational Impact/Other

Ongoing maintenance will include regular mowing and periodic dredging, depending upon how quickly sediments build up in the basin.



SW-G-6735

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6736
Project Name S.J. Miller Detention Basin - Wet Pond Conversion

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life Unassigned
Category G - Storm Sewer - Trunk
Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

Convert the existing dry detention basin to a wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

Justification

The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in its storm water by 20% by 2008 and by 40% by 2013. Converting dry detention basins to wet basins are the most economical means of achieving these reductions.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		45,000				45,000
Engineering		5,000				5,000
Total		50,000				50,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		50,000				50,000
Total		50,000				50,000

Operational Impact/Other

Ongoing maintenance will include regular mowing and periodic dredging, depending upon how quickly sediments build up in the basin.



SW-G-6736

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6737
Project Name Fig Avenue Detention Basin - Wet Pond Conversion

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life Unassigned
Category G - Storm Sewer - Trunk
Priority Level 1

Assessable Project No
Companion Project Not Applicable

Description

Convert the existing dry detention basin to a wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

Justification

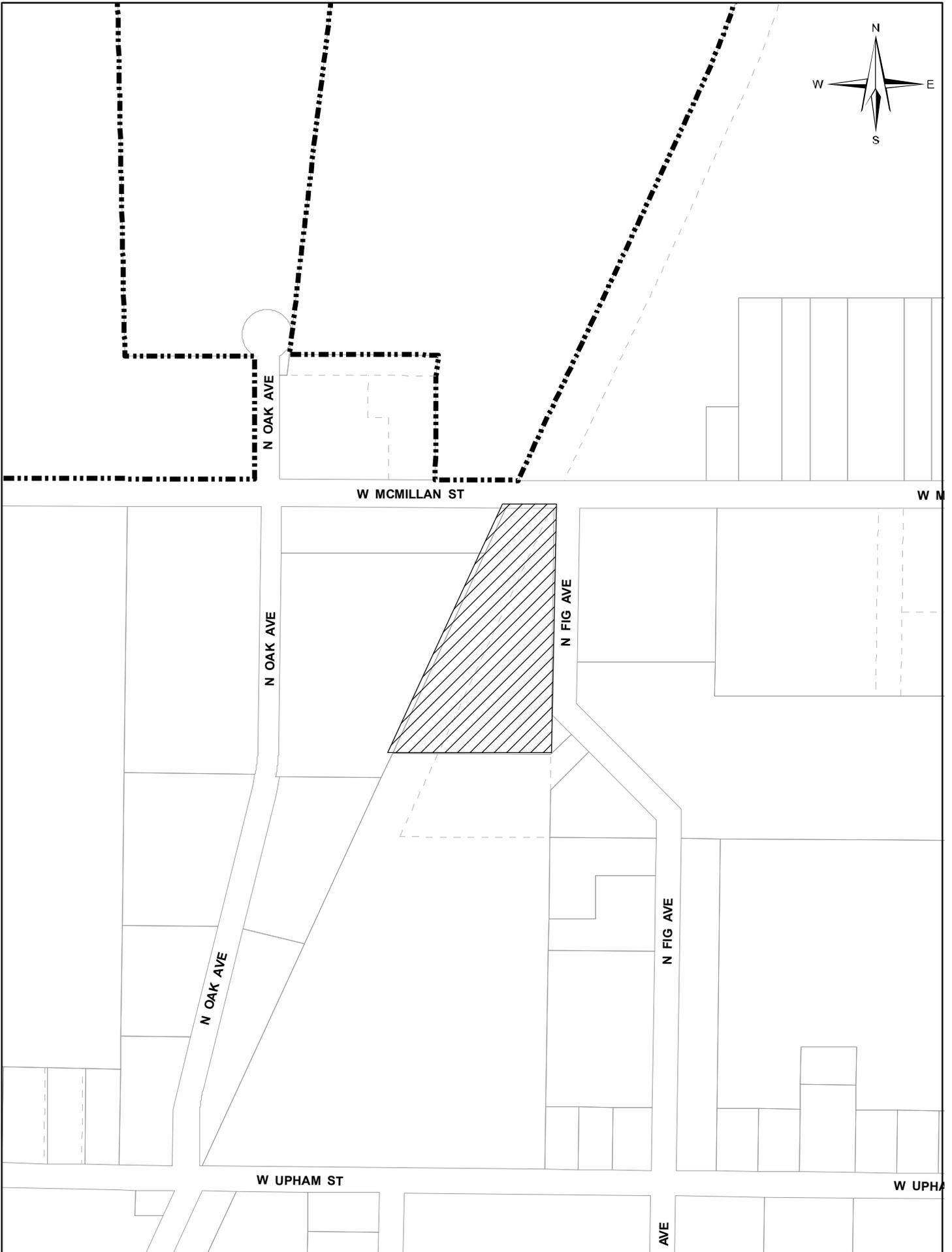
The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in its storm water by 20% by 2008 and by 40% by 2013. Converting dry detention basins to wet basins are the most economical means of achieving these reductions.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		42,000				42,000
Engineering		5,000				5,000
Total		47,000				47,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		47,000				47,000
Total		47,000				47,000

Operational Impact/Other

Ongoing maintenance will include regular mowing and periodic dredging, depending upon how quickly sediments build up in the basin.



SW-G-6737

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6738
Project Name 8th St & Veterans Pkwy - New Wet Detention Basin

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level 1

Assessable Project No
Companion Project Not Applicable

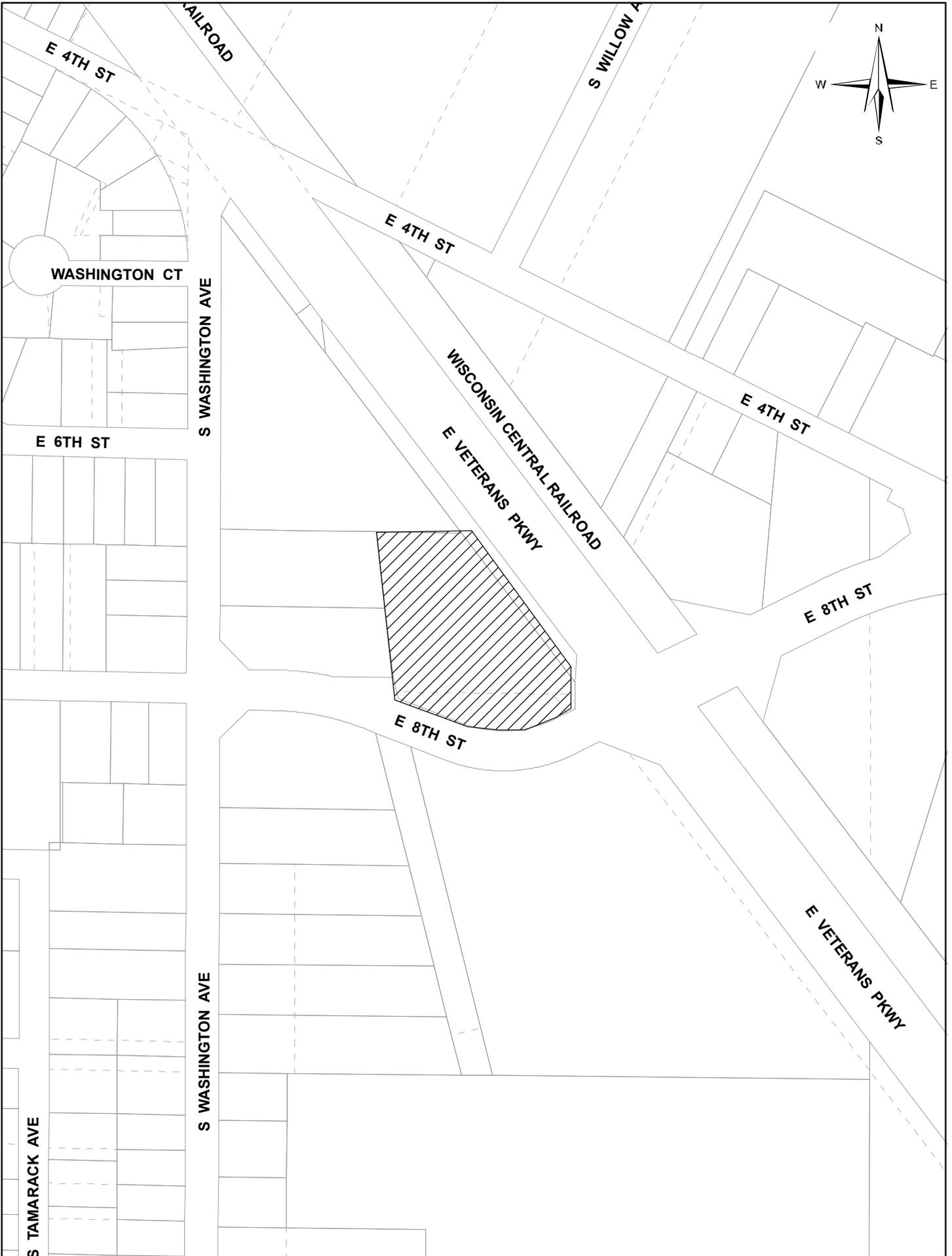
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

Justification
 The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in it's storm water by 20% by 2008 and by 40% by 2013. Wet basins are an economical means of achieving these reductions.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					225,000	225,000
Engineering					25,000	25,000
Total					250,000	250,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds					250,000	250,000
Total					250,000	250,000

Operational Impact/Other
 Ongoing maintenance will include regular mowing and periodic dredging, depending upon how quickly sediments build up in the basin.



SW-G-6738

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6739
Project Name Hume Ave & Veterans Pkwy - New Wet Detention Basin

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life Unassigned
Category G - Storm Sewer - Trunk
Priority Level 1

Assessable Project No
Companion Project Not Applicable

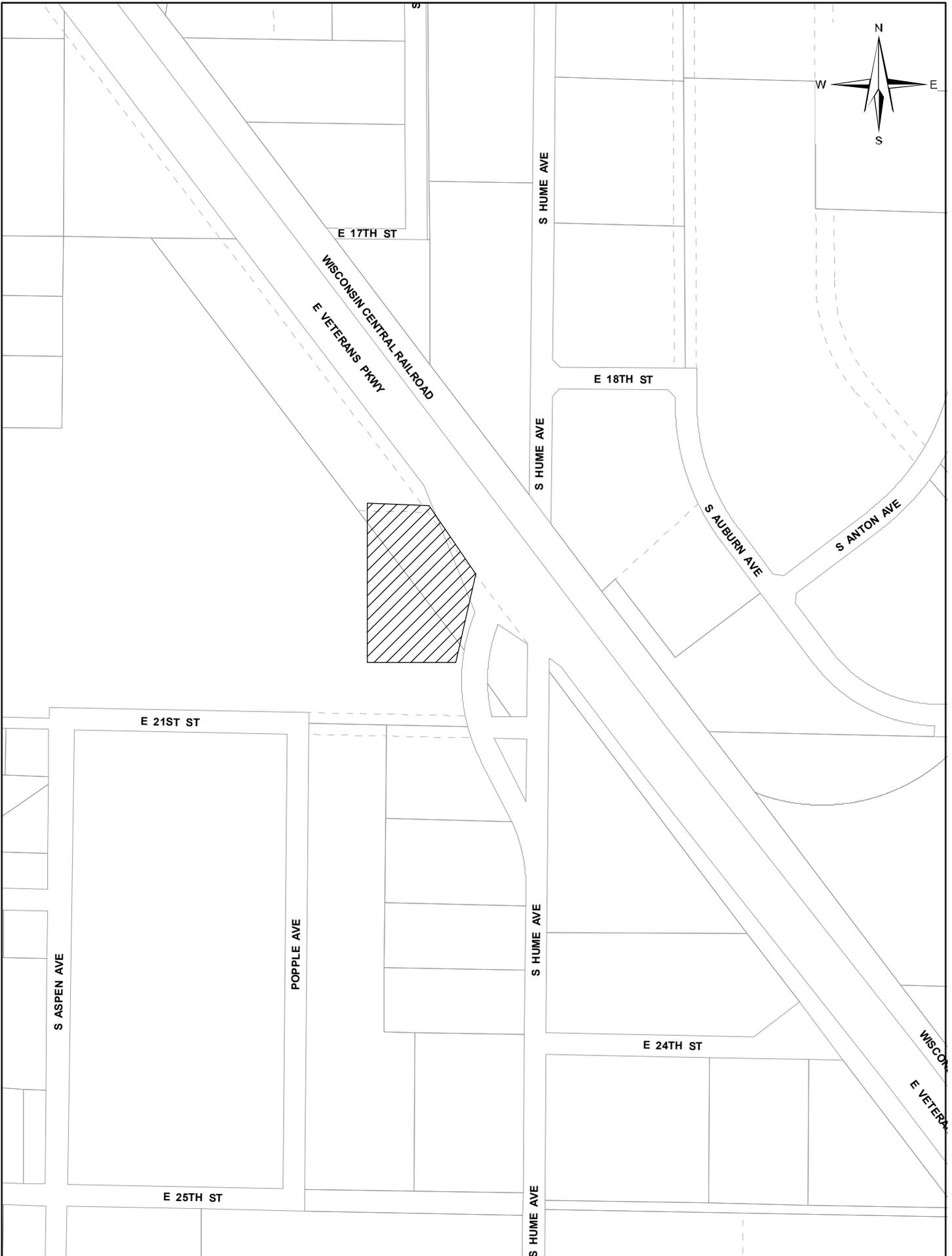
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

Justification
 The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in it's storm water by 20% by 2008 and by 40% by 2013. Wet basins are an economical means of achieving these reductions.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				320,000		320,000
Engineering				32,000		32,000
Total				352,000		352,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				145,000		145,000
Operating Funds				207,000		207,000
Total				352,000		352,000

Operational Impact/Other
 Ongoing maintenance will include regular mowing and periodic dredging, depending upon how quickly sediments build up in the basin.



SW-G-6739

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6740
Project Name Hume Ave & 29th Street - New Wet Detention Basin

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life Unassigned
Category G - Storm Sewer - Trunk
Priority Level 1

Assessable Project No
Companion Project Not Applicable

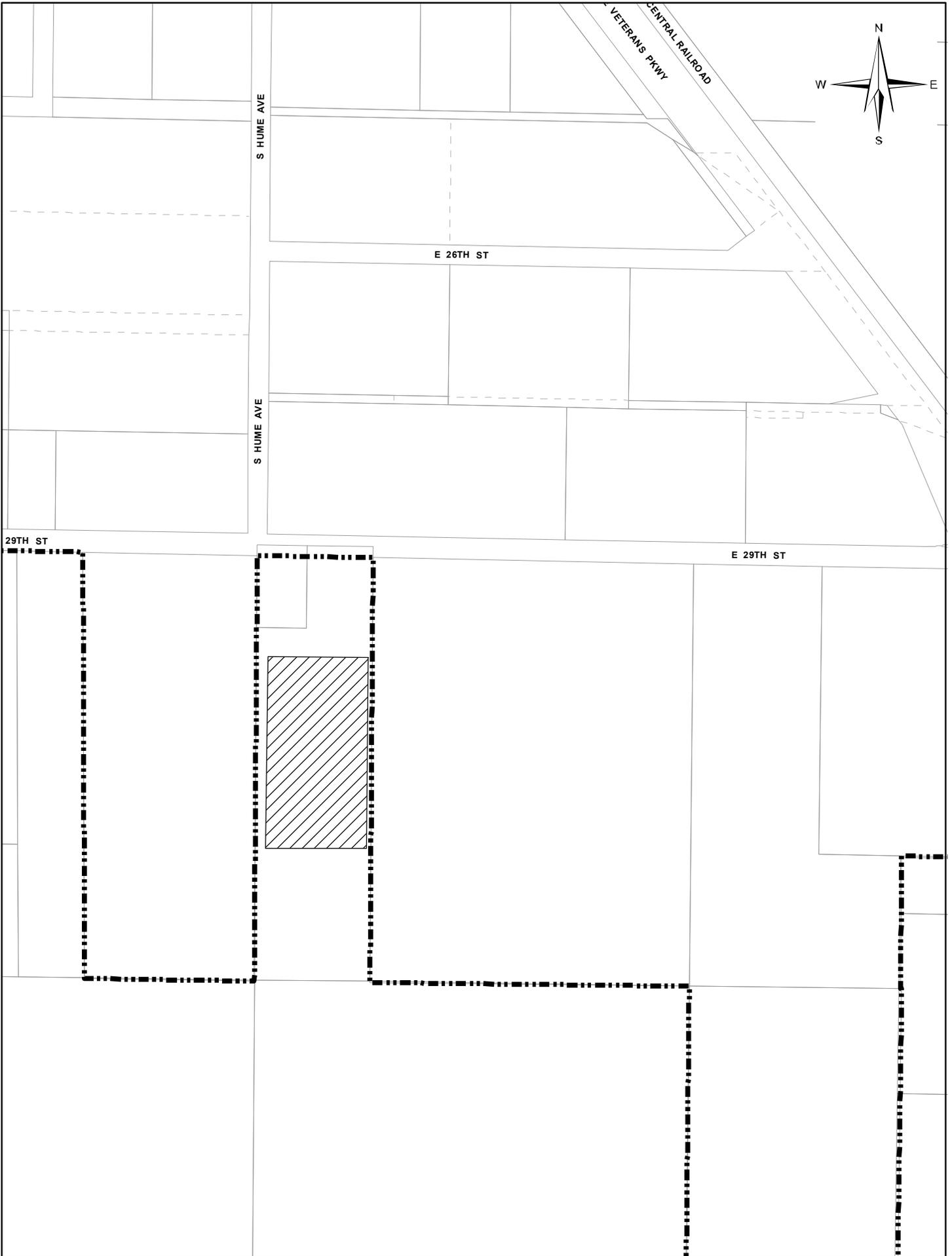
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

Justification
 The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in it's storm water by 20% by 2008 and by 40% by 2013. Wet basins are an economical means of achieving these reductions.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					300,000	300,000
Engineering					30,000	30,000
Land				31,000		31,000
Total				31,000	330,000	361,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				31,000	330,000	361,000
Total				31,000	330,000	361,000

Operational Impact/Other
 Ongoing maintenance will include regular mowing and periodic dredging, depending upon how quickly sediments build up in the basin.



SW-G-6740

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6741
Project Name Braem Park - New Wet Detention Basin No. 1

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life Unassigned
Category G - Storm Sewer - Trunk
Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

Justification

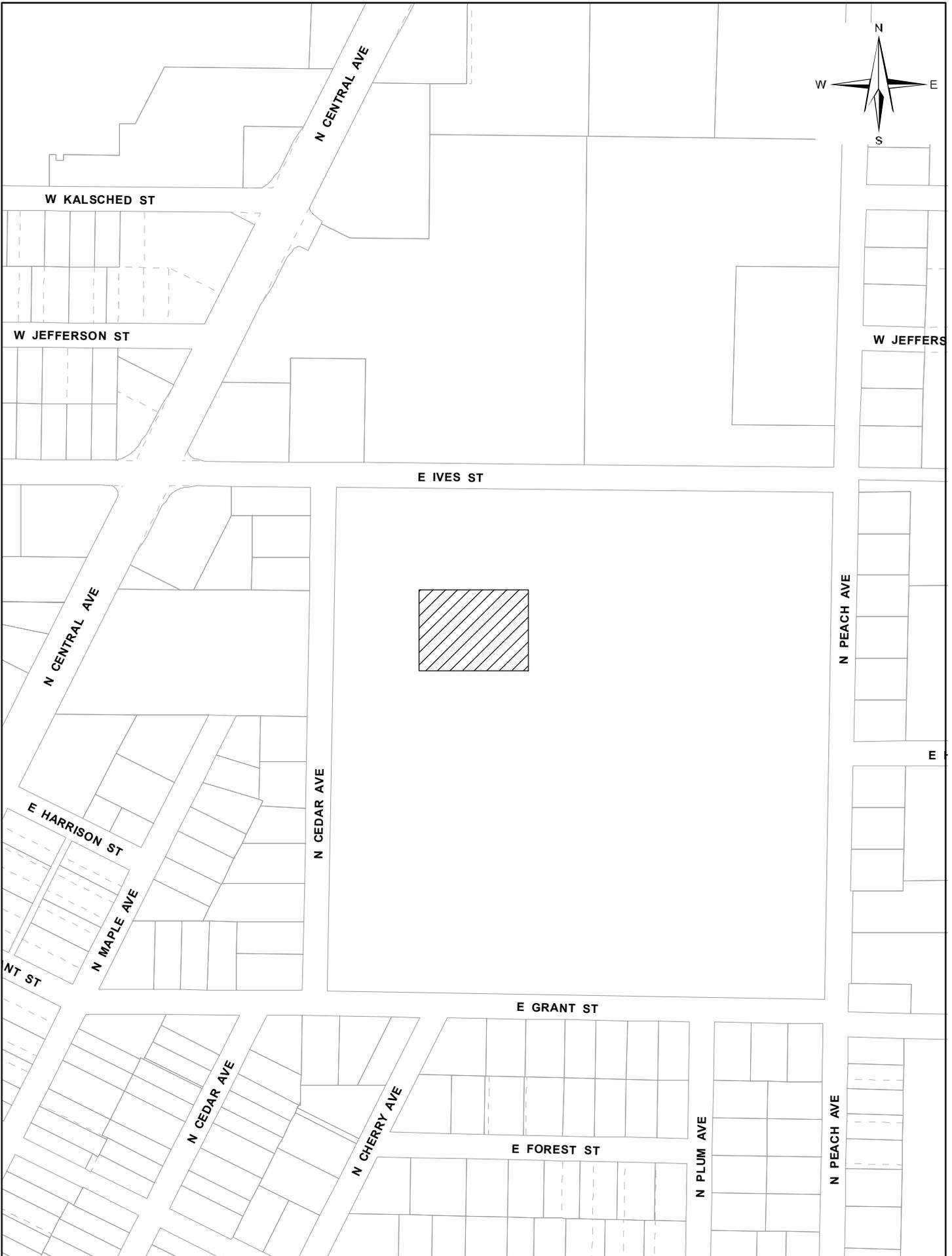
The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in it's storm water by 20% by 2008 and by 40% by 2013. Wet basins are an economical means of achieving these reductions.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					182,000	182,000
Engineering					18,000	18,000
Total					200,000	200,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds					200,000	200,000
Total					200,000	200,000

Operational Impact/Other

Ongoing maintenance will include regular mowing and periodic dredging, depending upon how quickly sediments build up in the basin.



SW-G-6741

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-G-6743
Project Name Peach Ave & Ives St. - New Wet Detention Basin

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life Unassigned
Category G - Storm Sewer - Trunk
Priority Level 1

Assessable Project No
Companion Project Not Applicable

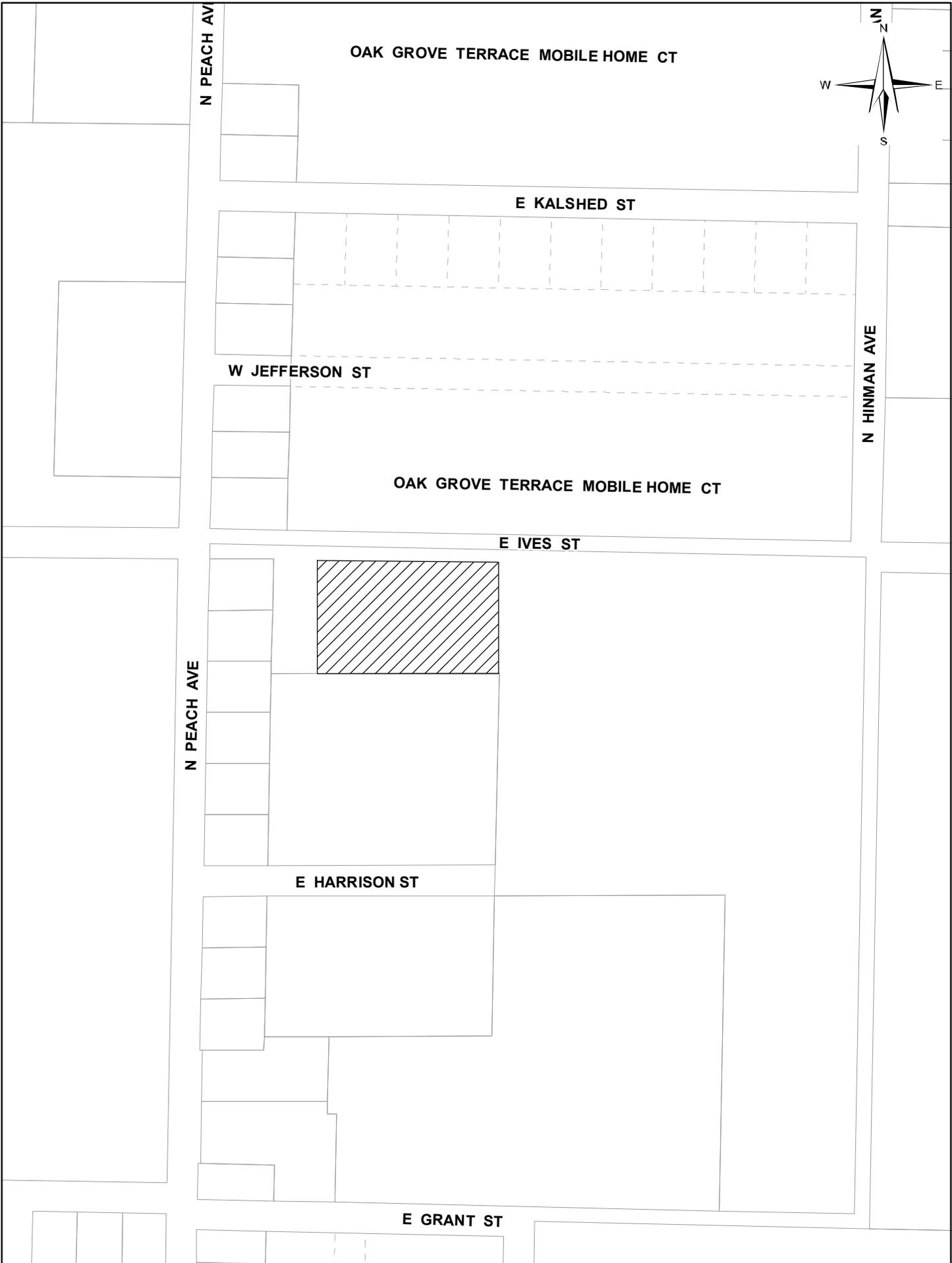
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

Justification
 The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in it's storm water by 20% by 2008 and by 40% by 2013. Wet basins are an economical means of achieving these reductions.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					70,000	70,000
Engineering					7,000	7,000
Land					10,000	10,000
Total					87,000	87,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					87,000	87,000
Total					87,000	87,000

Operational Impact/Other
 Ongoing maintenance will include regular mowing and periodic dredging, depending upon how quickly sediments build up in the basin.



Capital Improvement Program

2008 *thru* 2012

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-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.

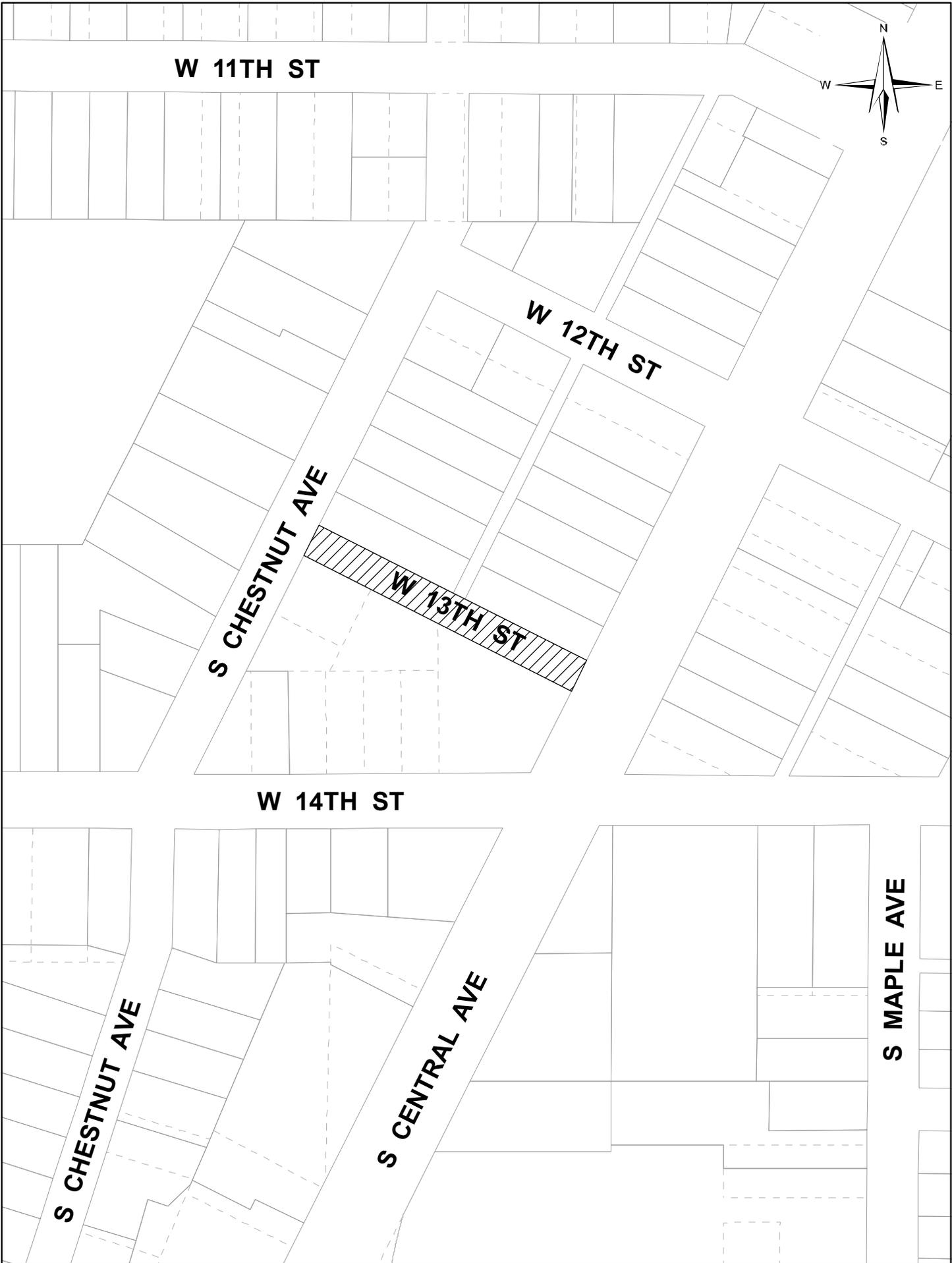
Expenditures	2008	2009	2010	2011	2012	Total
Construction				25,000		25,000
Engineering				2,000		2,000
Total				27,000		27,000

Funding Sources	2008	2009	2010	2011	2012	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)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-H-6710
Project Name Felker - Tremmel Ct to 24th & 24th - Storm Sewer

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

Assessable Project No

Companion Project Yes

Description

Installation of storm sewer in conjunction with street opening.

Justification

Storm sewer is required with new curb & gutter.

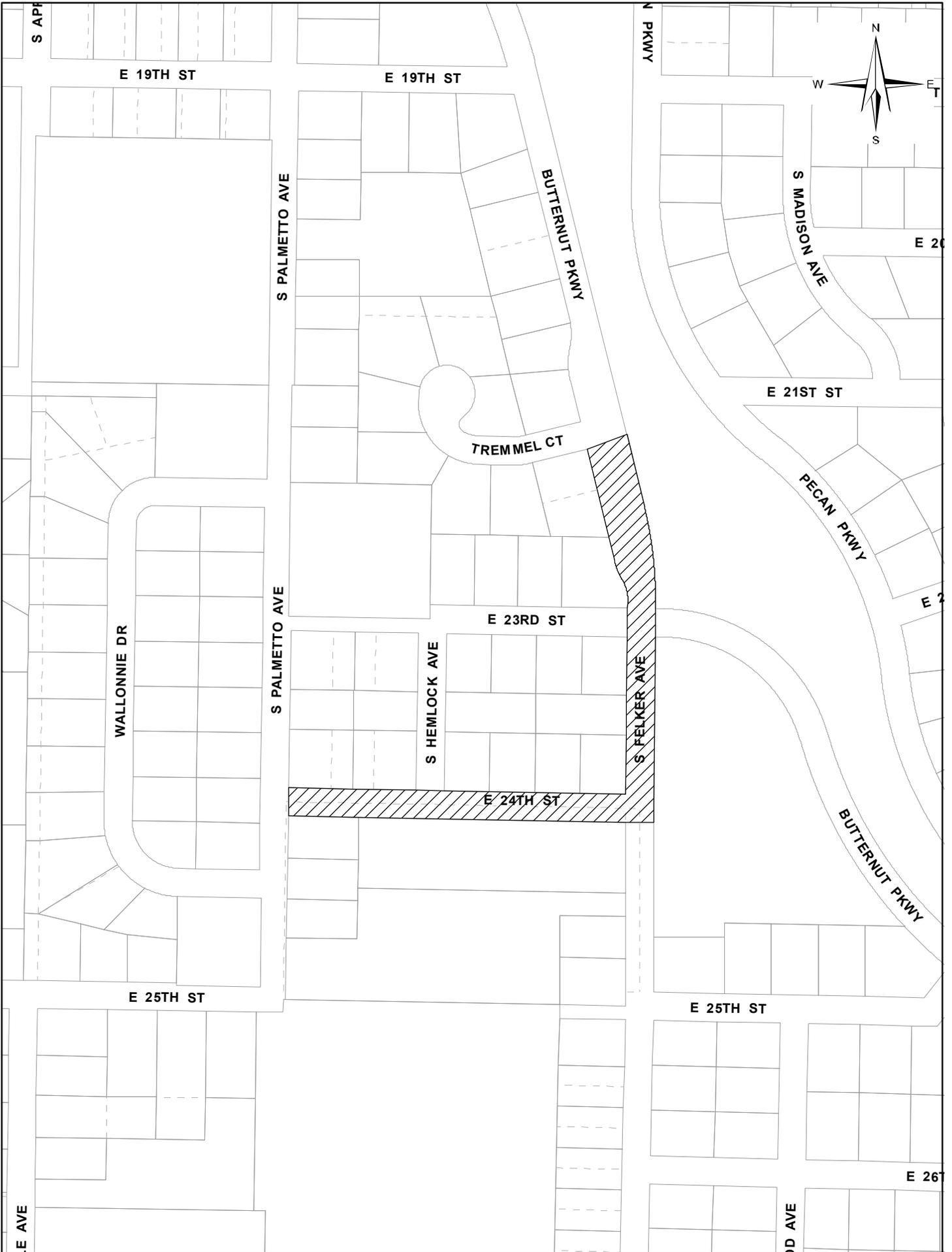
Expenditures	2008	2009	2010	2011	2012	Total
Construction			54,000			54,000
Engineering			4,000			4,000
Total			58,000			58,000

Funding Sources	2008	2009	2010	2011	2012	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 Opening), EN-J-1876 (Sanitary Sewer), and EN-N-1877 (Water main)



SW-H-6710

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-H-6716
Project Name Western Ave - St Joseph to Wood - Storm Sewer

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

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.

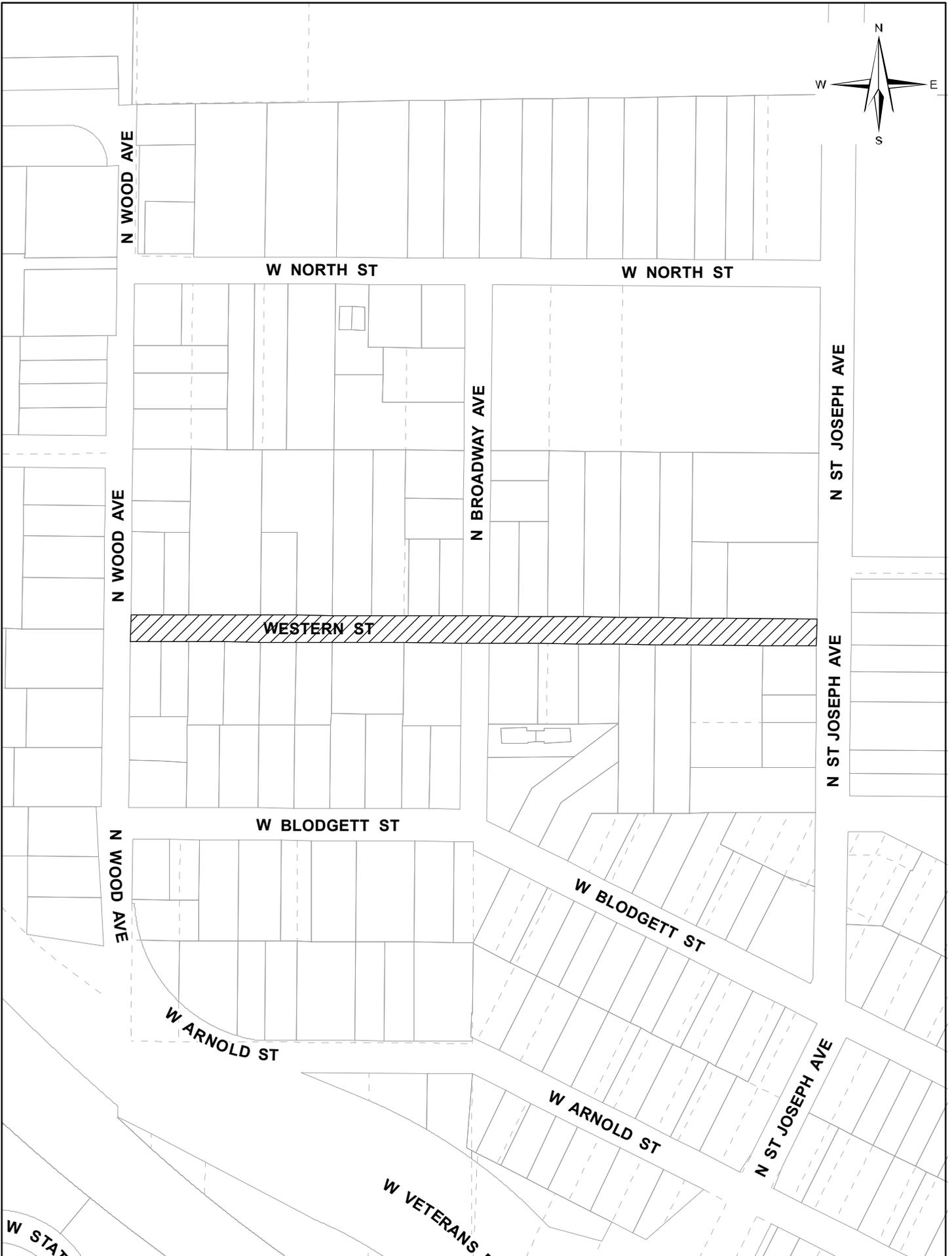
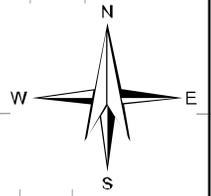
Expenditures	2008	2009	2010	2011	2012	Total
Construction	100,000					100,000
Engineering	7,000					7,000
Total	107,000					107,000

Funding Sources	2008	2009	2010	2011	2012	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)



SW-H-6716

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-H-6719
Project Name Arnold St - Chestnut to St Joseph - Storm Sewer

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

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.

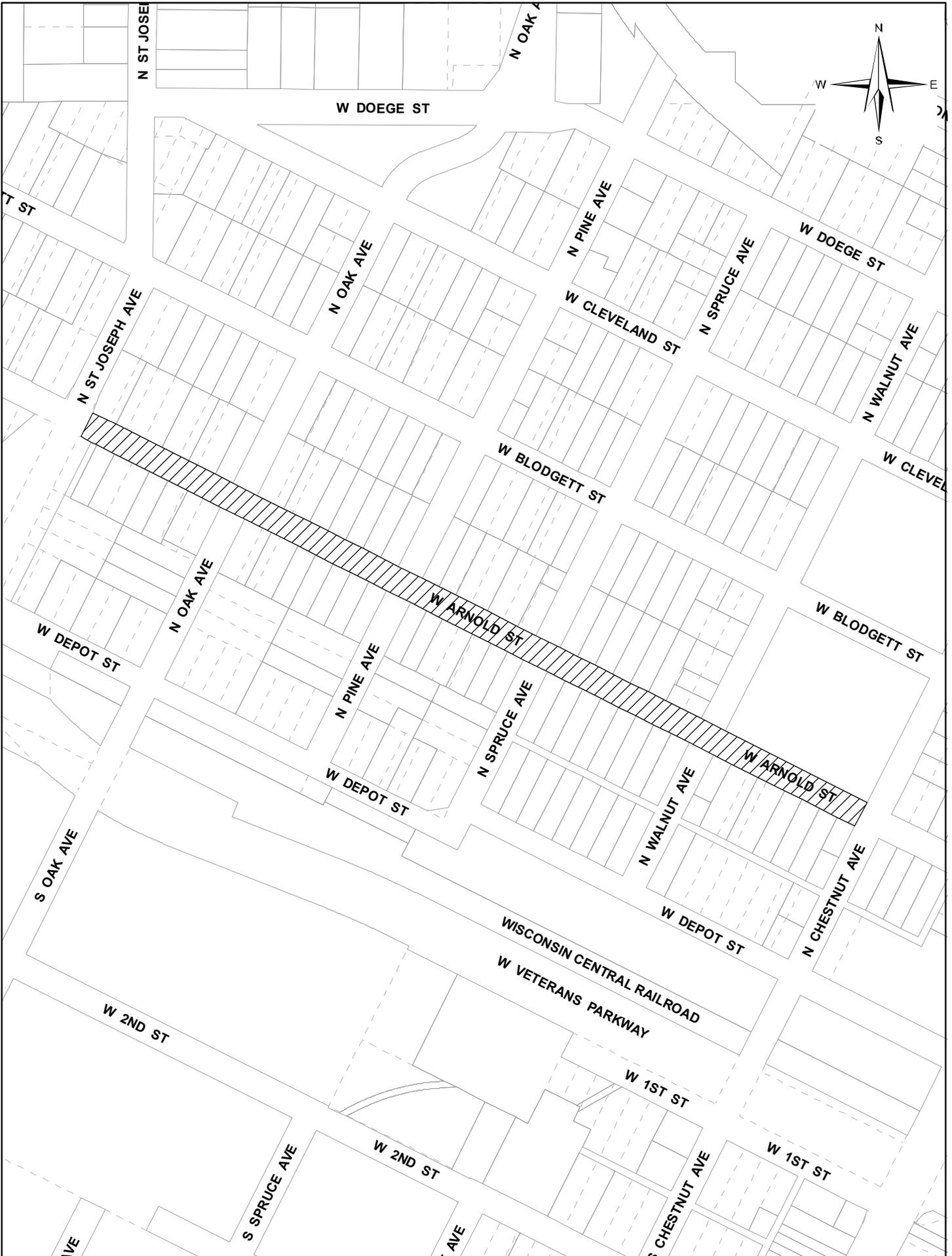
Expenditures	2008	2009	2010	2011	2012	Total
Construction				205,000		205,000
Engineering				12,000		12,000
Total				217,000		217,000

Funding Sources	2008	2009	2010	2011	2012	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)



SW-H-6719

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-H-6721
Project Name 8th Street Storm Sewer - Felker to Washington

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

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.

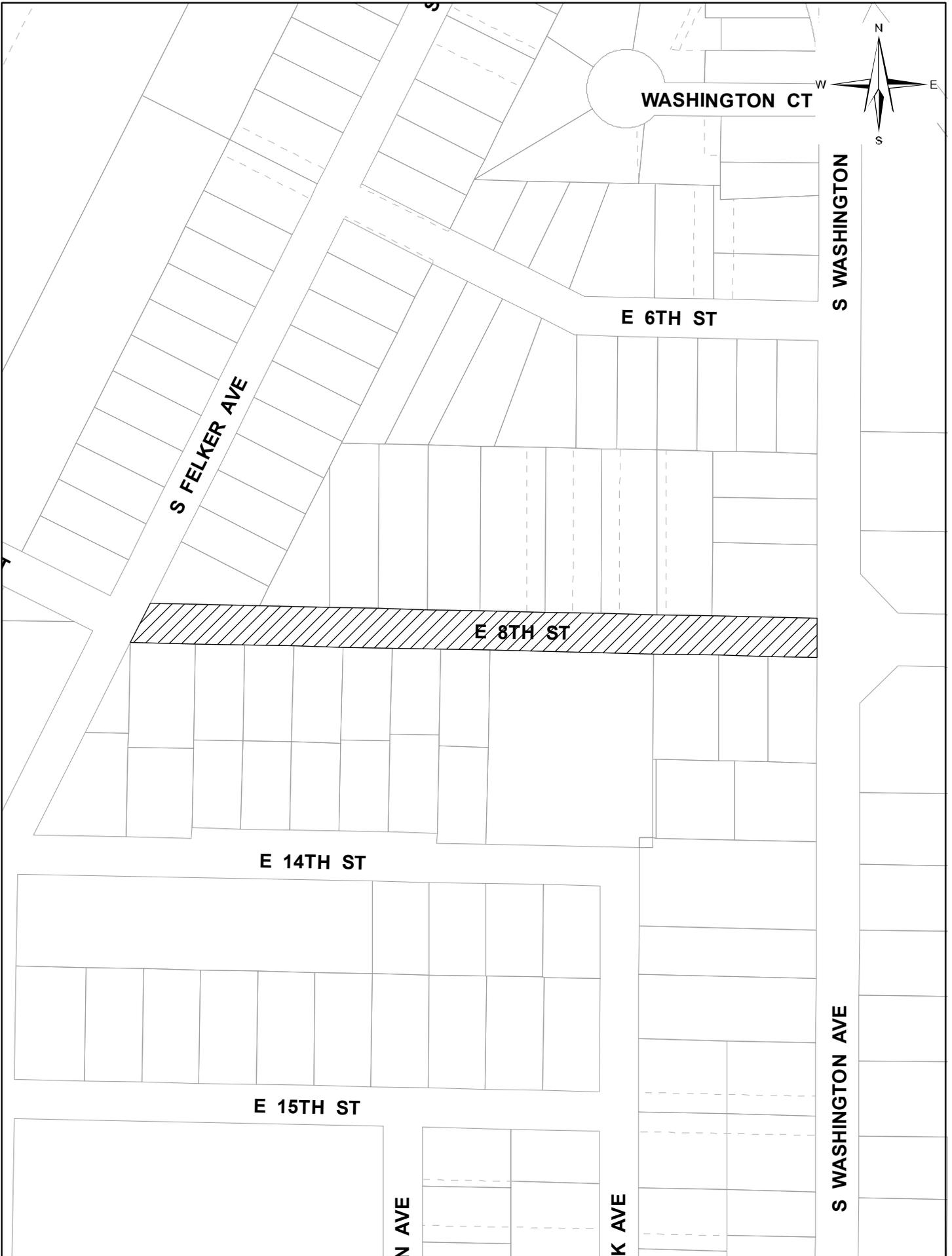
Justification
 Project EN-C-1801 will reconstruct 8th Street with curb and gutter and sidewalk. Installation of storm sewer will allow for the elimination of ditches and driveway culverts.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	48,000					48,000
Engineering	5,000					5,000
Total	53,000					53,000

Funding Sources	2008	2009	2010	2011	2012	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 Reconstruction), EN-J-1803 (Sanitary Sewer), and EN-N-1854 (Paving projects & Orders)



SW-H-6721

Capital Improvement Program

2008 *thru* 2012

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 Storm Water Collection & Detention

Assessable Project No

Companion Project Not Applicable

Description

Construction of storm water improvements at the Fairgrounds including on-site collection system and additional detention.

Note: This project was previously numbered EN-H-1805.

Justification

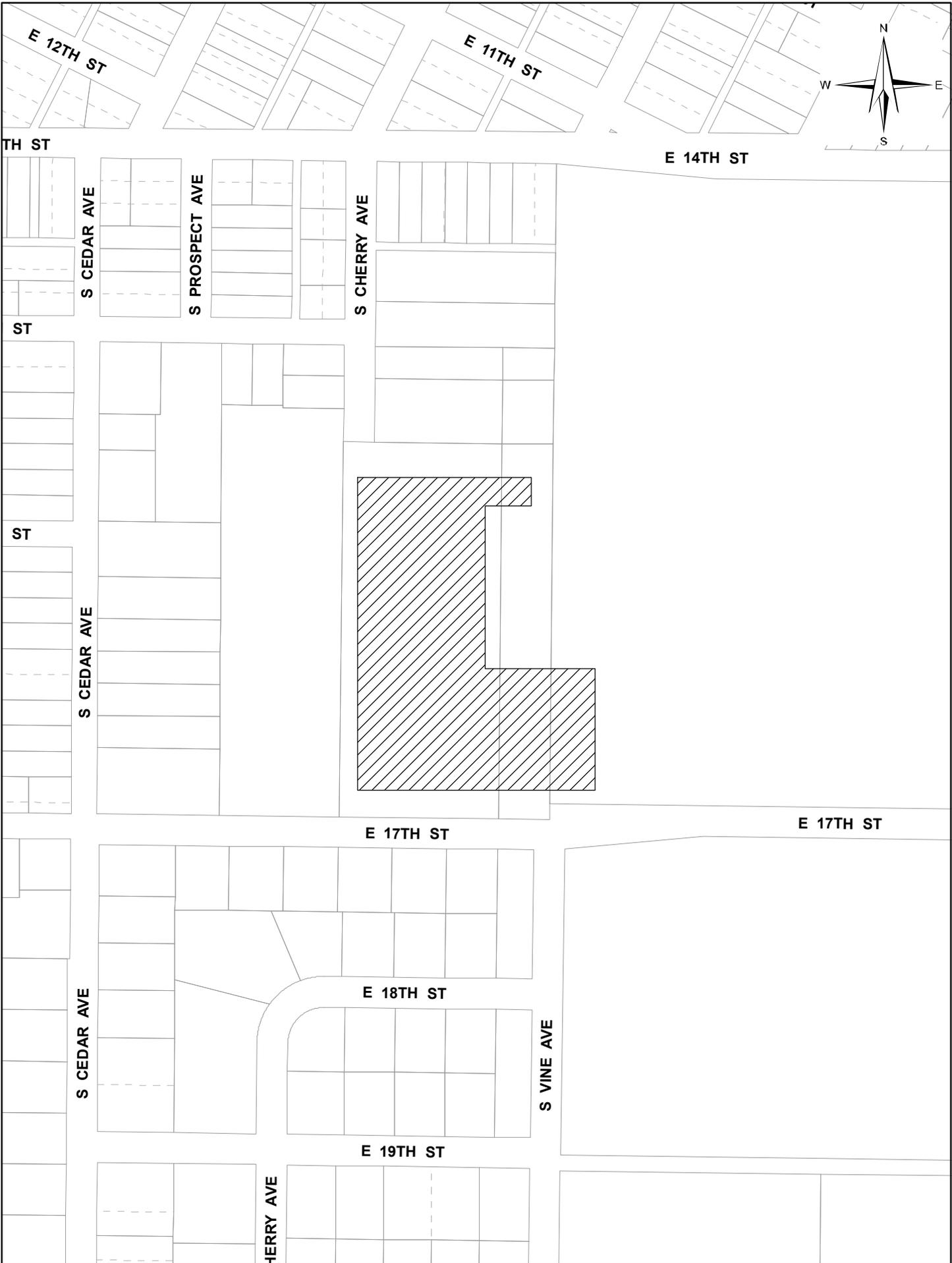
Building construction and asphalt paving at the Fairgrounds has contributed to an increase in storm water runoff from the site. This is evidenced by an increase in the frequency of inundation of the existing storm water detention basin north of 15th Street and East of Peach Avenue. Future plans for additional asphalt paving at the Fairgrounds will compound this problem if additional detention is not provided.

Expenditures	2008	2009	2010	2011	2012	Total
Construction					90,000	90,000
Engineering					10,000	10,000
Total					100,000	100,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds					100,000	100,000
Total					100,000	100,000

Operational Impact/Other

Maintenance costs as facilities age.



SW-H-6722

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-H-6732
Project Name E 2nd Street - Maple to Vine - Storm Sewer

Contact Dan Knoeck
Department Storm Water
Type Unassigned
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level 1

Assessable Project No

Companion Project Yes

Description

Replace existing vitrified clay storm sewer in conjunction with sanitary sewer replacement and street reconstruction.

Justification

The existing storm sewer is in poor condition and in close proximity to the sanitary sewer. As a result, the storm sewer must be replaced at the same time the sanitary sewer is reconstructed.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		86,000				86,000
Engineering		8,000				8,000
Total		94,000				94,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds		94,000				94,000
Total		94,000				94,000

Operational Impact/Other

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

Companion Projects: EN-D-1981 (Street Reconstruction), EN-J-1836 (Sanitary Sewer) and EN-N-1982 (Water Services)



SW-H-6732

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-H-6733
Project Name Balsam Ave - Kalsched to Upham - Storm Sewer

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level III

Assessable Project No

Companion Project Yes

Description

Install storm sewer in conjunction with street reconstruction.

Justification

Storm sewer is required with new curb & gutter.

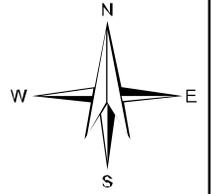
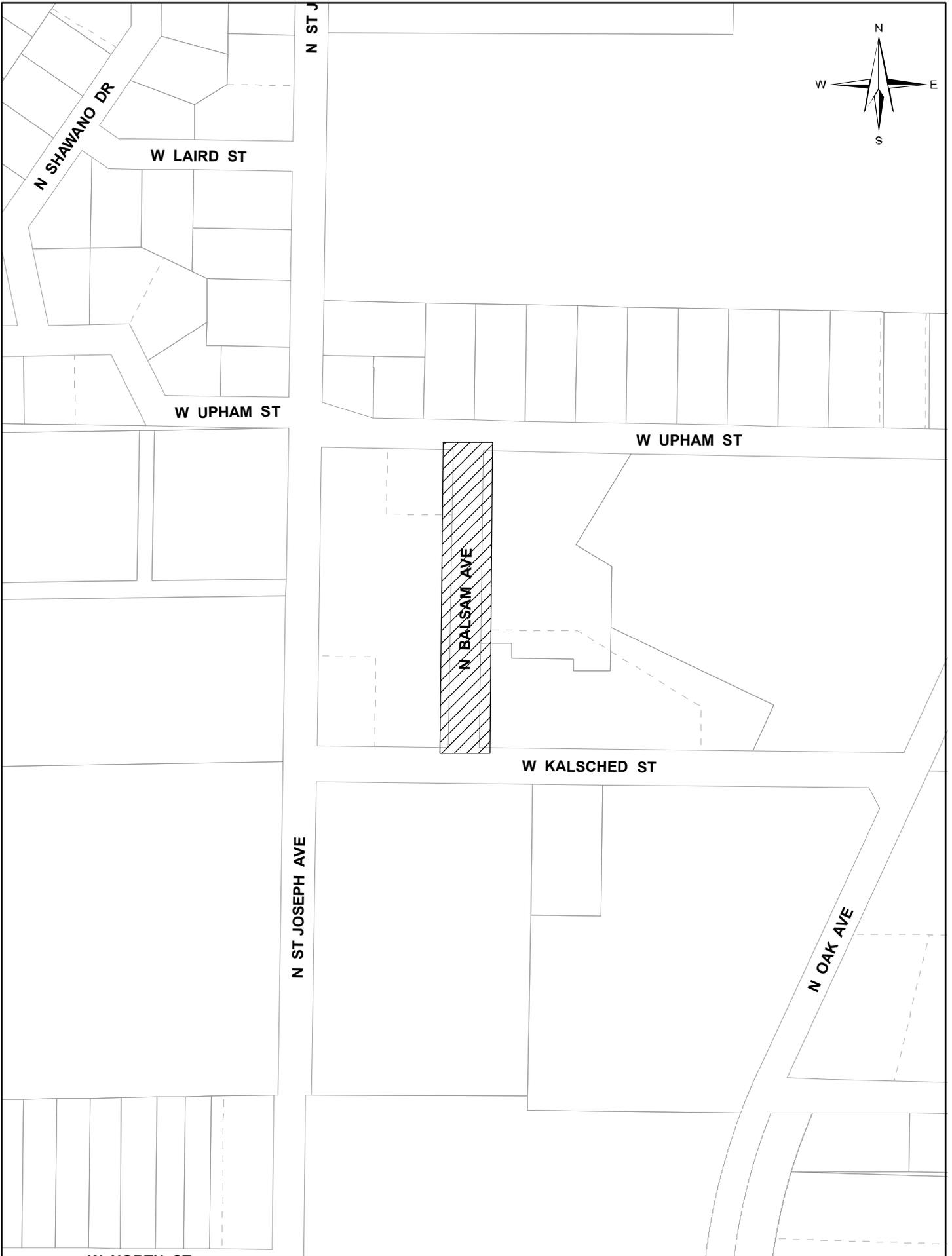
Expenditures	2008	2009	2010	2011	2012	Total
Construction		36,000				36,000
Engineering		4,000				4,000
Total		40,000				40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		40,000				40,000
Total		40,000				40,000

Operational Impact/Other

System maintenance will be required as facilities age.

Companion Projects: EN-D-1983 (Street Reconstruction)



SW-H-6733

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-H-6744
Project Name Alley - Central/Maple & 4th/5th - Storm Sewer

Contact Dan Knoeck
Department Storm Water
Type N/A
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

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	2008	2009	2010	2011	2012	Total
Construction					29,000	29,000
Engineering					3,000	3,000
Total					32,000	32,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds					32,000	32,000
Total					32,000	32,000

Operational Impact/Other

Initially maintenance will decrease but will then increase as facilities age.

Companion Project: EN-D-1993 (Alley Reconstruction)



Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # SW-H-6745
Project Name E 21st Street - Washington to Aspen - Storm Sewer

Contact Dan Knoeck
Department Storm Water
Type Unassigned
Useful Life 50
Category H -Storm Sewer - Collector
Priority Level II

Assessable Project No

Companion Project Yes

Description
 Install storm sewer in conjunction with street opening project.

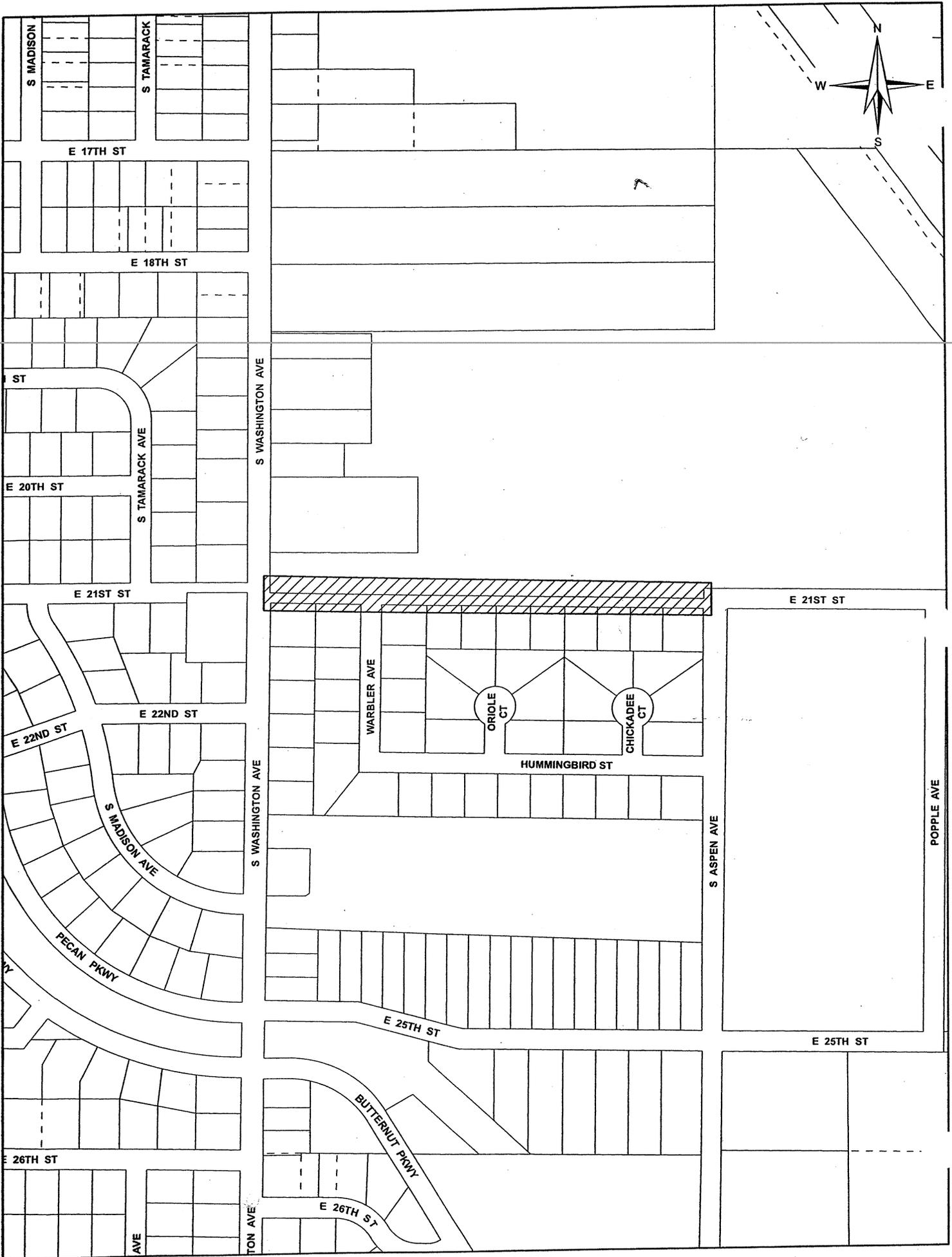
Justification
 Storm sewer is required with new curb & gutter.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				88,000		88,000
Engineering				9,000		9,000
Total				97,000		97,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				97,000		97,000
Total				97,000		97,000

Operational Impact/Other
 System maintenance will be required as facilities age.

 Companion Projects: EN-D-1977 (Street Opening), EN-J-1978 (Sanitary Sewer), EN-N-1979 (Sidewalk) and EN-N-1980 (Water Main)



SW-H-6745

Capital Improvement Program
City of Marshfield, Wisconsin

2008 *thru* 2012

Contact Brian Panzer
Department Street Division
Type N/A
Useful Life Varies
Category N - Miscellaneous/other
Priority Level III

Project # ST-N-6107
Project Name Urban Forestry

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 2008-2012 C.I.P. Program, based on requested funding.

Expenditures	2008	2009	2010	2011	2012	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	2008	2009	2010	2011	2012	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
 2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
University Center								
Parking lot/sidewalk repair	UW-K-7303	2		102,500		57,500		160,000
Campus Utility and Facilities Upgrade II	UW-K-7307	2	44,000	15,000				59,000
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			10,000			10,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3				80,000		80,000
Repair of Campus sidewalks	UW-K-7314	2	6,500		10,000			16,500
Elevator Hydraulic Cylinder Replacement	UW-K-7316	1		13,000				13,000
University Center Total			158,000	130,500	26,500	177,500		492,500
			<i>Borrowed Funds</i>	65,000		10,000		75,000
			<i>Operating Funds</i>	93,000	130,500	26,500	167,500	417,500
<i>University Center Total</i>			158,000	130,500	26,500	177,500		492,500
Grand Total			158,000	130,500	26,500	177,500		492,500

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7303
Project Name Parking lot/sidewalk repair

Contact Andrew Keogh
Department University Center
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level II

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) Grind existing surface, replace base as necessary, resurface South and West parking lots (priority as listed), repair/replace lighting systems in both lots (\$320,000 total project)

Expenditures	2008	2009	2010	2011	2012	Total
Design		2,500		2,500		5,000
Construction		100,000		55,000		155,000
Total		102,500		57,500		160,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		102,500		57,500		160,000
Total		102,500		57,500		160,000

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.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7307
Project Name Campus Utility and Facilities Upgrade II

Contact Andrew Keogh
Department University Center
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level II

Assessable Project No
Companion Project Not Applicable

Description
 University of Wisconsin - Marshfield/Wood County
 2000 W. Fifth Street
 Marshfield, WI 54449

Justification
 Phase I - This project includes maintenance and refurbishment of Air Handling Units 1 through 5 dealing with heating and cooling. Units were installed as a component of the 1971 project. In addition, project will involve replace/upgrade of Leopold unit ventilators to include fan coils, upgrade of drive components, as well as internal interface control mechanisms. (Total cost of project is \$88,000)
 Phase II - Maintenance and refurbishment of Air Handling Units 6 and 7 dealing with heating and cooling. United 6 and 7 were installed during construction/remodeling projects after 1980 (Total Cost of Project is \$30,000)

Expenditures	2008	2009	2010	2011	2012	Total
Construction	44,000	15,000				59,000
Total	44,000	15,000				59,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	44,000	15,000				59,000
Total	44,000	15,000				59,000

Operational Impact/Other
 Maintenance/upgrading of roof units are necessary to maintain facility assets. Existing units have aged, repairs have increased, and obtaining parts is becoming increasingly difficult.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

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 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	2008	2009	2010	2011	2012	Total
Construction				40,000		40,000
Total				40,000		40,000

Funding Sources	2008	2009	2010	2011	2012	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.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7309
Project Name Campus Utility and Facilities Upgrade II - Boiler

Contact Andrew Keogh
Department University Center
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level II

Assessable Project No
Companion 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. Boilers were installed in 1971 and are a critical component of the overall heating system for facilities. Replacement parts are no longer available. Refurbishment will include replacement of burners, controls, and re-tubing. Refurbishment will allow continued use boiler casings and be less expensive than complete replacement (total project cost \$130,000)
 The boiler replacement was a component of the 1998 expansion project but was deleted due to cost constraints.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	65,000					65,000
Total	65,000					65,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds	65,000					65,000
Total	65,000					65,000

Operational Impact/Other
 Replacement of roof boilers is necessary to maintain facility assets. Existing boiler was installed in 1971 during original construction. Refurbished boilers will result in increased safety as well as energy efficiency.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7310
Project Name Campus Utility and Facility Upgrade II - flooring

Contact Andrew Keogh
Department University Center
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level III

Assessable Project No
Companion Project Not Applicable

Description
 University of Wisconsin - Marshfield/Wood County
 2000 W. 5th St.
 Marshfield, WI 54449

Justification
 Terrazzo flooring has become pitted and worn. While regrinding was considered, installation of surface carpeting will preserve the floor, reduce maintenance, and address safety issues (Total project costs = \$13,000)

Expenditures	2008	2009	2010	2011	2012	Total
Construction			6,500			6,500
Total			6,500			6,500

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds			6,500			6,500
Total			6,500			6,500

Operational Impact/Other
 Resurfacing of floor is necessary due to excessive wear and pitting. Installation of carpet will preserve surface and remove hazards of uneven flooring.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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	2008	2009	2010	2011	2012	Total
Construction	42,500					42,500
Total	42,500					42,500

Funding Sources	2008	2009	2010	2011	2012	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.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

Assessable Project No

Companion 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 \$20,000)

Expenditures	2008	2009	2010	2011	2012	Total
Design			10,000			10,000
Total			10,000			10,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds			10,000			10,000
Total			10,000			10,000

Operational Impact/Other

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

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

Assessable Project No

Companion 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	2008	2009	2010	2011	2012	Total
Design				5,000		5,000
Construction				75,000		75,000
Total				80,000		80,000

Funding Sources	2008	2009	2010	2011	2012	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.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project #	UW-K-7314
Project Name	Repair of Campus sidewalks

Contact Andrew Keogh
Department University Center
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level II

Assessable Project No
Companion Project Not Applicable

Description
University of Wisconsin - Marshfield/Wood County 2000 W. Fifth St. Marshfield, WI 54449

Justification
Phase I - This project will address replacement/repair of badly cracked and worn sidewalk located near main entrance of campus. Repair will additionally 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 \$13,000)
Phase II - Replace damaged curbing in circle drive in front of building and in circle drive near the Laird Building. Replacement of curbing will also require some driving surface repairs (Total Cost of project is \$20,000)

Expenditures	2008	2009	2010	2011	2012	Total
Construction	6,500		10,000			16,500
Total	6,500		10,000			16,500

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	6,500		10,000			16,500
Total	6,500		10,000			16,500

Operational Impact/Other

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Andrew Keogh

Department University Center

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level 1

Project # UW-K-7316

Project Name Elevator Hydraulic Cylinder Replacement

Assessable Project No

Companion Project

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth St.
Marshfield, WI 54449

Justification

The hydraulic elevator in the Leopold building is pre-1975 vintage and contains a single-bottom cylinder. Besides the fact that State and Federal Codes have changed in the past 20 years, the current cylinder has been subject to electrolysis and corrosion over the past 36 years and could rupture at any time presenting a safety and environmental hazard. In order to comply with existing standards, as well as alleviate the safety/environmental concerns, this project will replace the existing cylinder with a double-bottom cylinder containing PVC lining (Total cost of project = \$26,000)

Expenditures	2008	2009	2010	2011	2012	Total
Construction		13,000				13,000
Total		13,000				13,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		13,000				13,000
Total		13,000				13,000

Operational Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program

NON-YEAR PROJECTS

Project Name	Department	Project #	Priority	Project Cost
Hume Ave - Jefferson to NE Parkway -Street Opening ¹	Engineering	EN-C-1938	2	\$200,000
Ives Street - Galvin to 500' west - Street Opening	Engineering	EN-C-1949	2	131,000
Yellowstone Industrial Park ¹	Engineering	EN-D-1748	1	1,720,000
Alley Reconstruct - Cedar/Cherry & Arnold/Blodgett	Engineering	EN-D-1946	3	40,000
E 26th St - Washington to Tamarack -Street Reconst	Engineering	EN-D-1984	3	81,000
Hume Ave - Jefferson to NE Parkway - Sanitary Sewer	Engineering	EN-J-1936	2	27,000
Hume Ave - Jefferson to NE Parkway - Water Main	Engineering	EN-N-1937	2	36,000
OACC First Floor Storage Room Conversion	Parks & Recreation	PR-K-2832	2	15,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	250,000
Wildwood Zoo stream bank & pond improvements	Parks & Recreation	PR-L-2818	2	25,000
Griese Park-Pecan Parkway Connector Trail	Parks & Recreation	PR-L-2848	2	109,000
E 26th St. - Washington to Tamarack - Storm Sewer	Storm Water	SW-H-6734	3	34,000
Remodel Campus Apartments	University Center	UW-K-7315	2	175,000
				<u>\$2,843,000</u>

¹ Indicates a portion of the project cost. Therefore, the project sheet is shown under the requesting Department.

Capital Improvement Program
 City of Marshfield, Wisconsin

2008 thru 2012

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 serve over 100 lots of residential development, adding significantly to the city's tax base.

Expenditures	2008	2009	2010	2011	2012	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	2008	2009	2010	2011	2012	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 facilities age.



Capital Improvement Program
 City of Marshfield, Wisconsin

2008 thru 2012

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

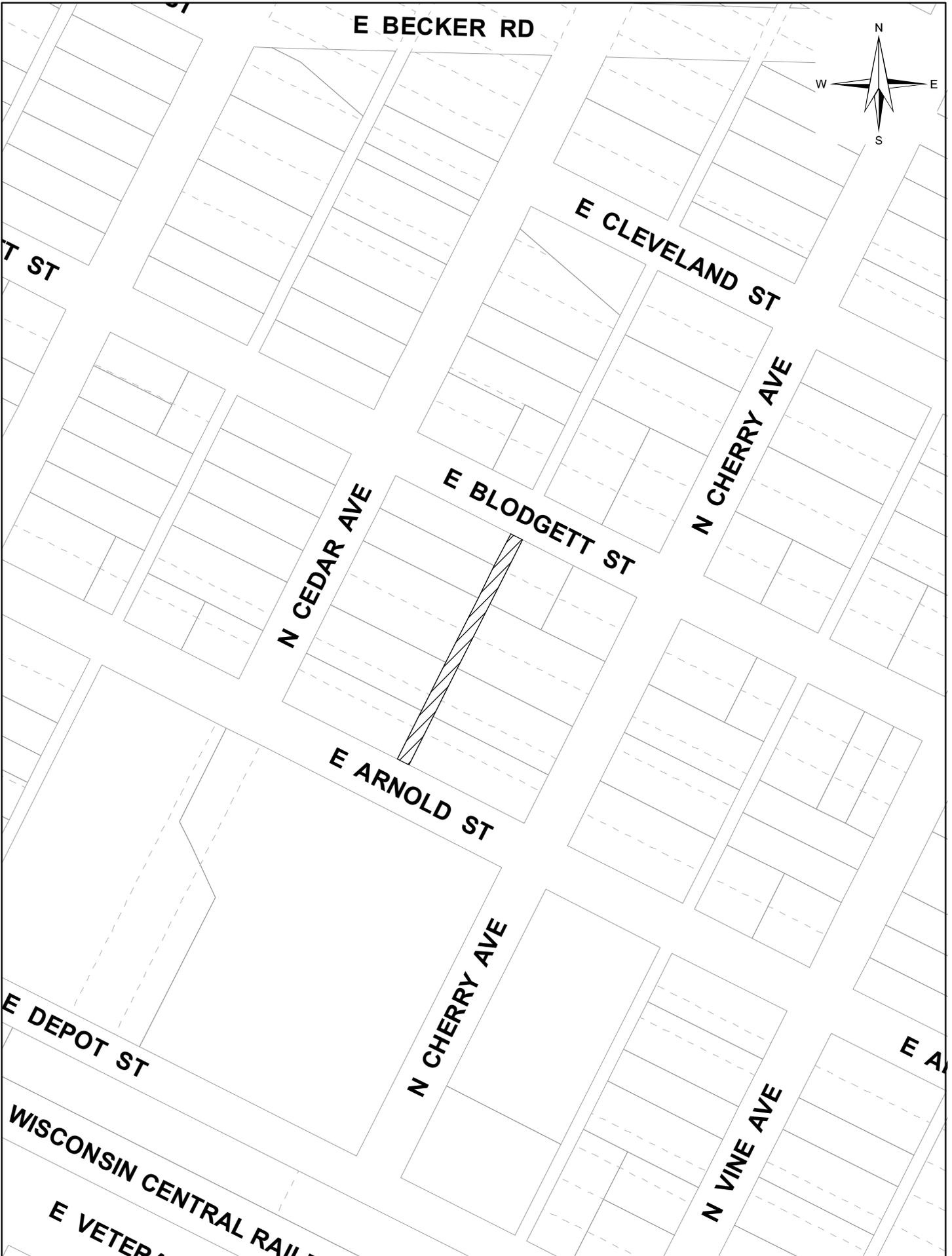
Description
 Reconstruct existing gravel alley with asphalt surface and storm sewer as needed.

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	2008	2009	2010	2011	2012	Total
Construction				36,000		36,000
Engineering				4,000		4,000
Total				40,000		40,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				40,000		40,000
Total				40,000		40,000

Operational Impact/Other
 Maintenance for alley grading will be reduced.



Capital Improvement Program
 City of Marshfield, Wisconsin

2008 thru 2012

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

Project # EN-D-1984
 Project Name E 26th St - Washington to Tamarack -Street Reconst

Assessable Project Yes
 Companion Project Yes

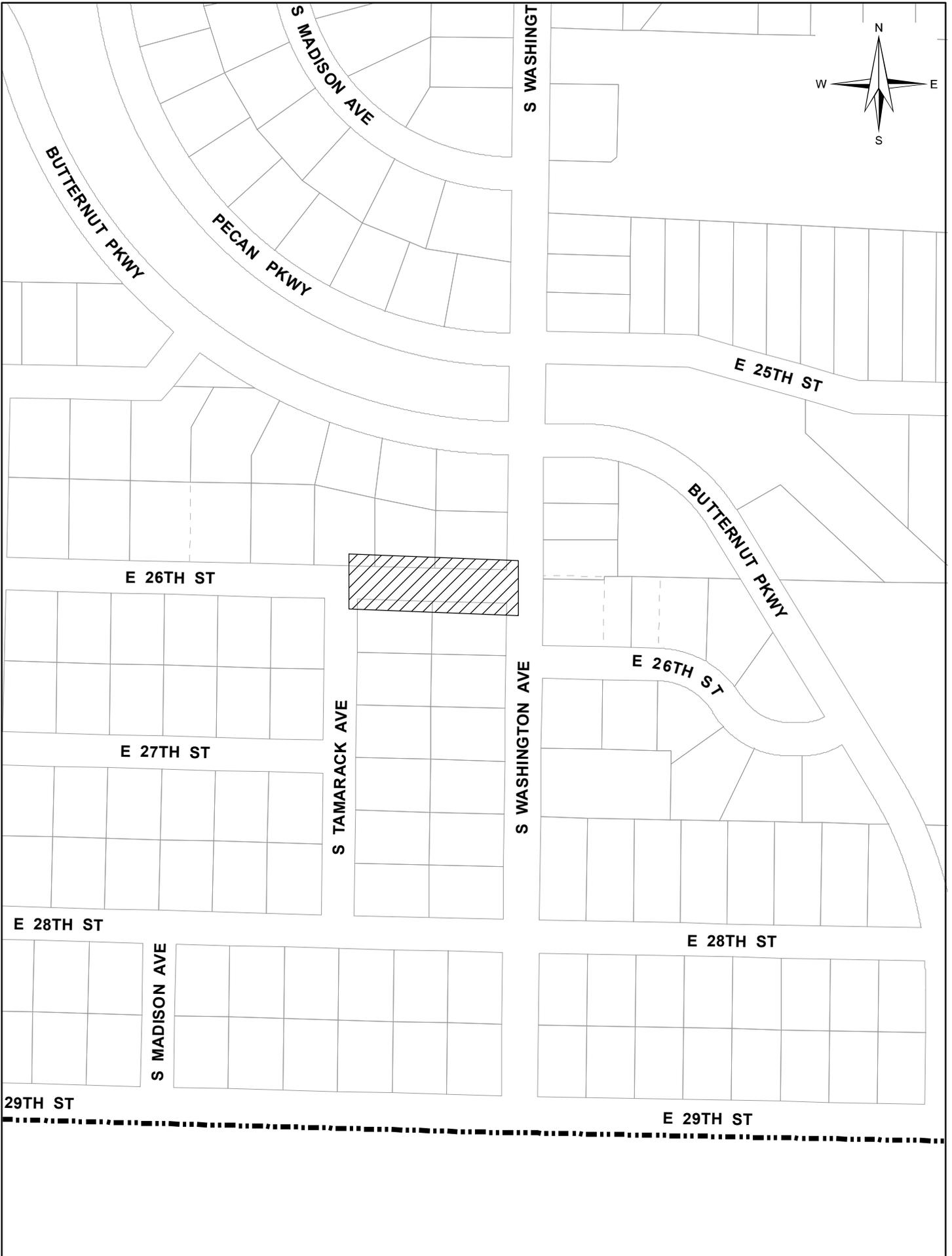
Description
 Reconstruct existing asphalt street with ditches and upgrade to an asphalt street with curb & gutter.

Justification
 This segment of East 26th Street was re-ditched in 2007. The residents were not satisfied with the ditching project and through Aldermen Krueger and Kraus have requested that curb & gutter conversion project be referred to the CIP Committee for consideration.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		74,000				74,000
Engineering		7,000				7,000
Total		81,000				81,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds		81,000				81,000
Total		81,000				81,000

Operational Impact/Other
 Roadway maintenance costs will decrease initially and then increase as the pavement ages.
 Companion Projects: SW-H-6734 (Storm Sewer)



Capital Improvement Program
City of Marshfield, Wisconsin

2008 thru 2012

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 sanitary 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 acres of currently vacant land.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	25,000					25,000
Engineering	2,000					2,000
Total	27,000					27,000

Funding Sources	2008	2009	2010	2011	2012	Total
Fees - Wastewater Utility	27,000					27,000
Total	27,000					27,000

Operational Impact/Other
System maintenance will be required as facilities age. Costs are recovered through utility fees.

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



Capital Improvement Program
City of Marshfield, Wisconsin

2008 thru 2012

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.

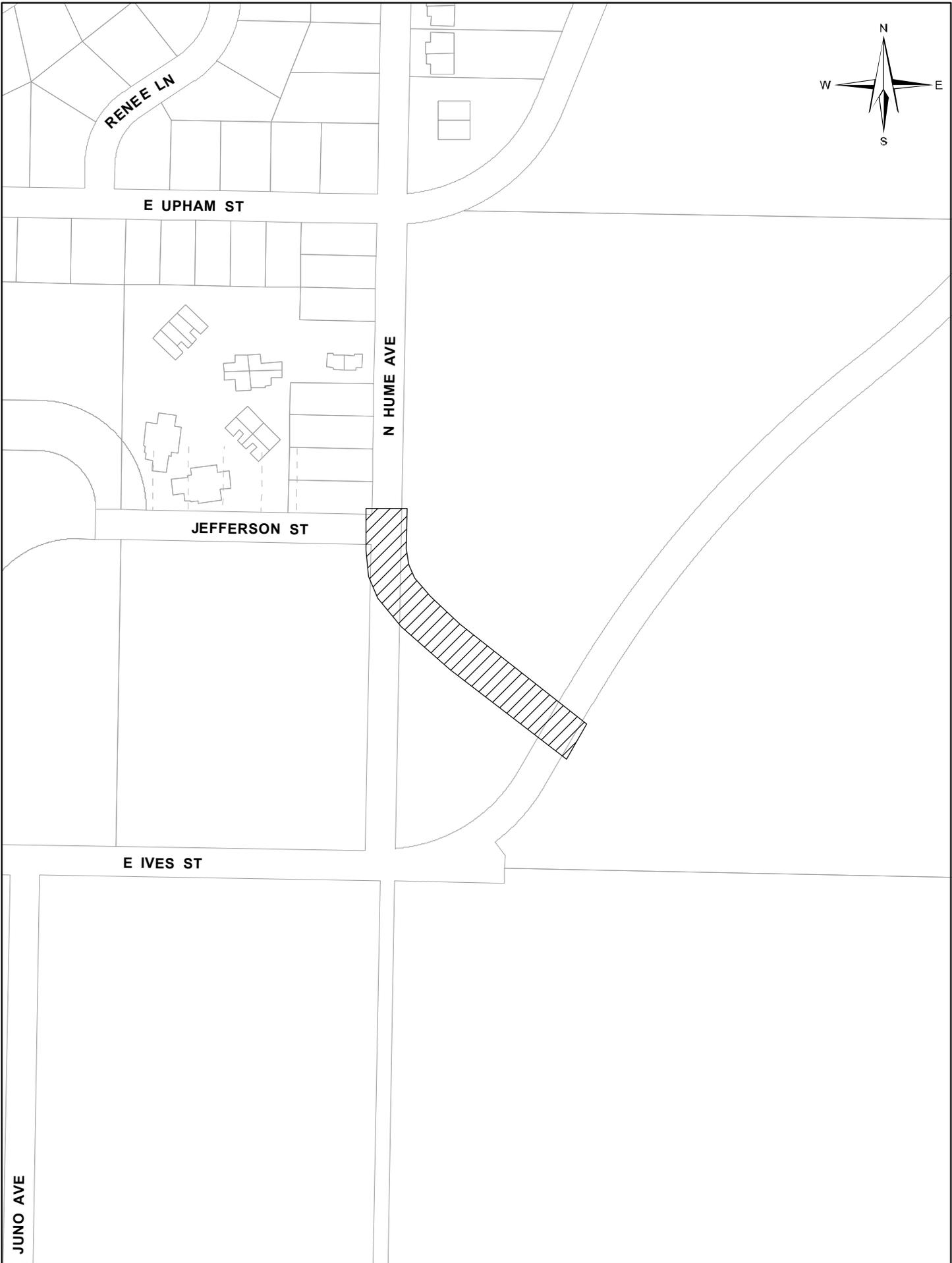
Justification
Lack of nearby sanitary sewer and municipal water supply has been a deterrent to development of this area in the past. Extension of sewer and water will promote residential development on approximately 56 acres of currently vacant land.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				32,000		32,000
Engineering				4,000		4,000
Total				36,000		36,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				36,000		36,000
Total				36,000		36,000

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)



EN-N-1937

Capital Improvement Program
 City of Marshfield, Wisconsin

2008 thru 2012

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

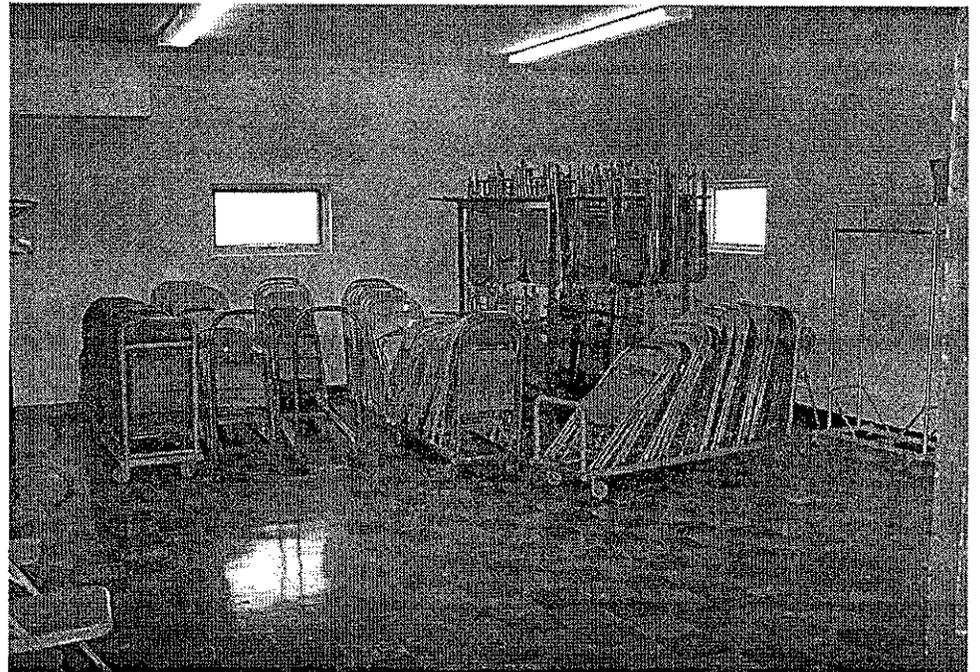
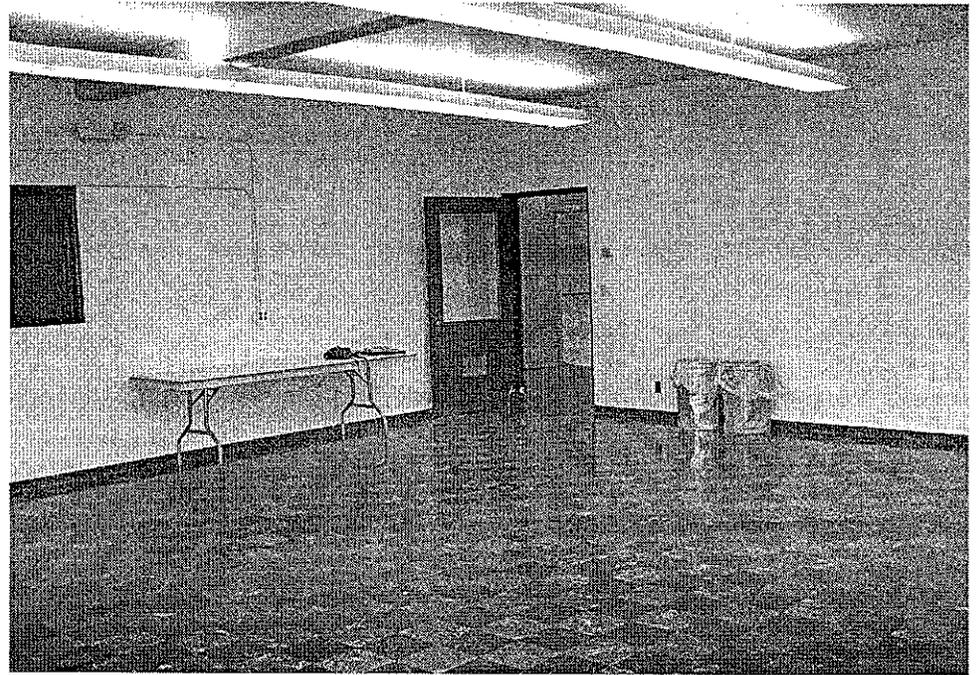
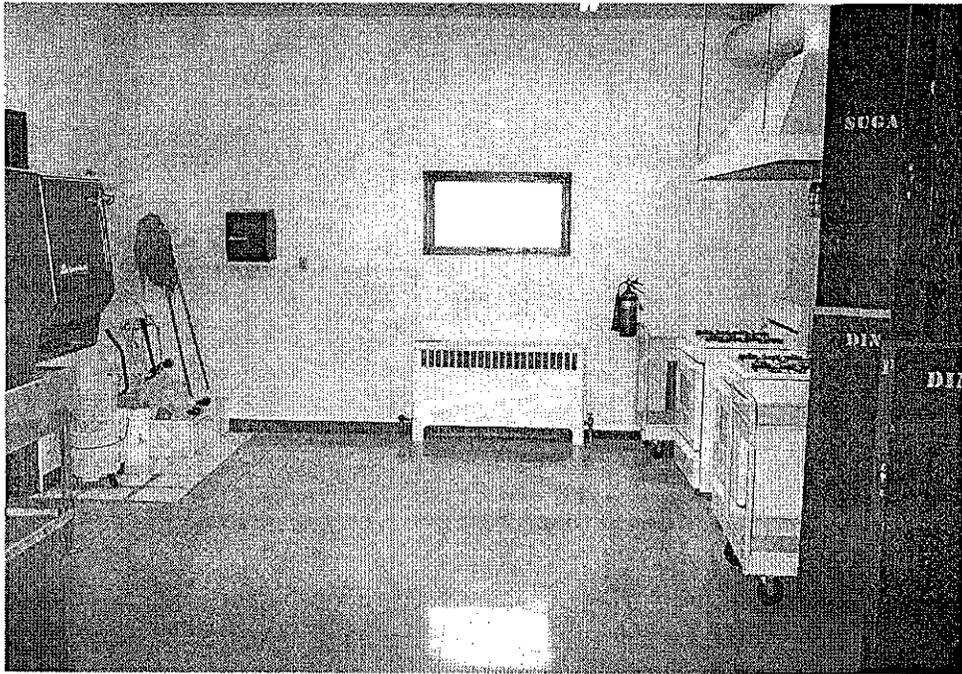
Description
 Oak Avenue Community Center, 201 S. Oak Ave., project would convert the existing kitchen area into a storage room for the tables and chairs plus provide a first floor mop sink for building rental groups. The project would also include the installation of large double doors into the new storage 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. Window replacement in both the dining room would also be included.

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. With the recent building improvements additional requests are being made for the building and this improvement will provide better options to meet those requests. The project was originally included in the CIP for 2008 but it was not included in the 2008 budget due to funding limitations.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		15,000				15,000
Total		15,000				15,000

Operational Impact/Other



Capital Improvement Program
City of Marshfield, Wisconsin

2008 thru 2012

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 consensus 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 aquatic center, a zero depth pool, water slides, children'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 problem still exists. In 2005 the main water supply line from the meter to the filter house was leaking and had to be replaced.

Expenditures	2008	2009	2010	2011	2012	Total
Design					250,000	250,000
Total					250,000	250,000

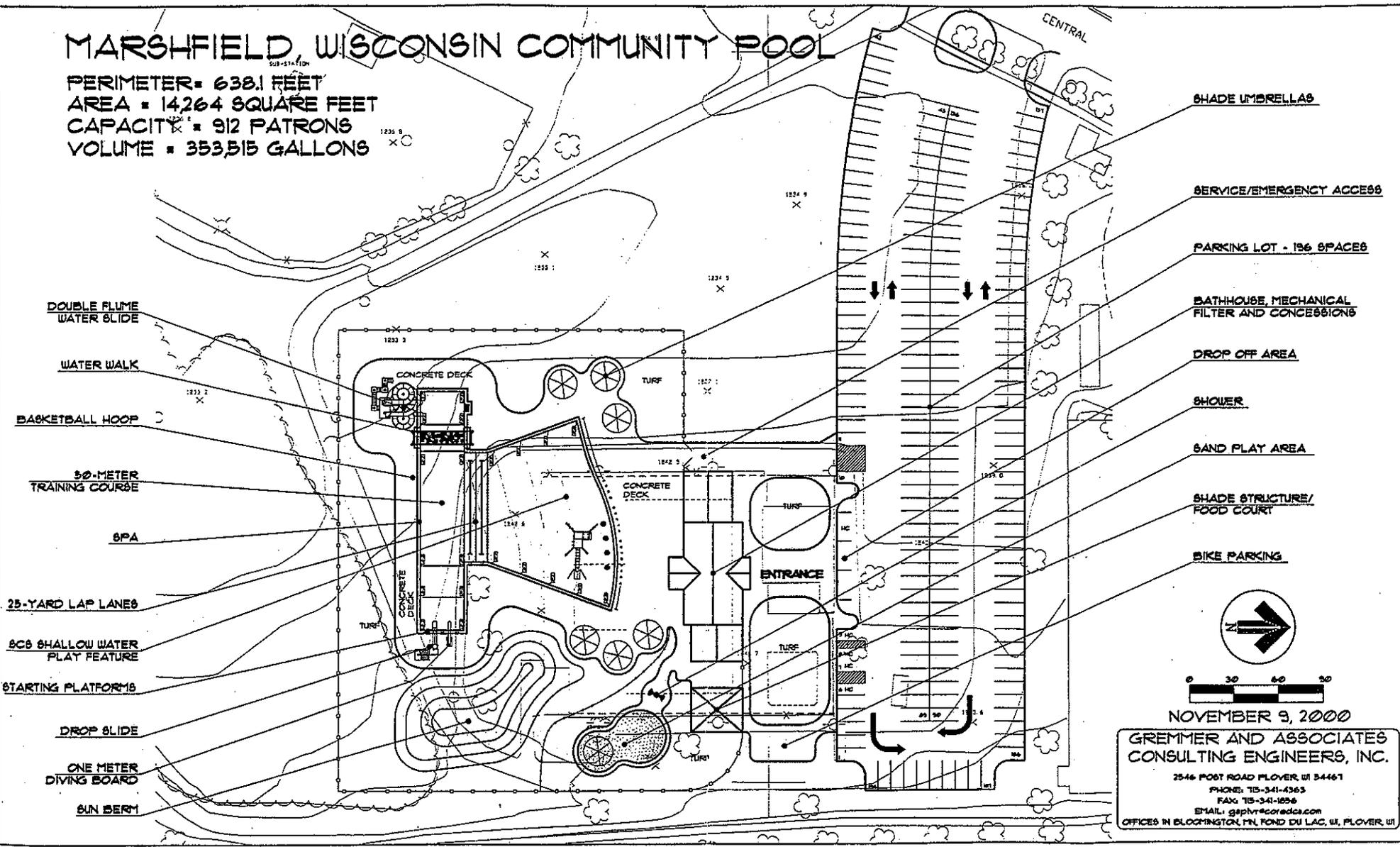
Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds					250,000	250,000
Total					250,000	250,000

Operational Impact/Other

Current pool operates at \$10,000 - \$20,000 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



- DOUBLE FLUME WATER SLIDE
- WATER WALK
- BASKETBALL HOOP
- 50-METER TRAINING COURSE
- SPA
- 25-YARD LAP LANE
- 800 SHALLOW WATER PLAY FEATURE
- STARTING PLATFORMS
- DROP SLIDE
- ONE METER DIVING BOARD
- SUN BERM

- SHADE UMBRELLAS
- SERVICE/EMERGENCY ACCESS
- PARKING LOT - 196 SPACES
- BATHHOUSE, MECHANICAL FILTER AND CONCESSIONS
- DROP OFF AREA
- SHOWER
- SAND PLAY AREA
- SHADE STRUCTURE/FOOD COURT
- BIKE PARKING



 NOVEMBER 9, 2000
GREMMER AND ASSOCIATES
CONSULTING ENGINEERS, INC.
 2546 POOT ROAD FLOYER, WI 54461
 PHONE: 715-341-4363
 FAX: 715-341-1896
 EMAIL: gaphr@coradco.com
 OFFICES IN BLOOMINGTON, IN, FOND DU LAC, WI, FLOYER, WI

MARSHFIELD COMMUNITY POOL ALTERNATIVE #3 - ADD NEW ZERO DEPTH ENTRANCE POOL

FIGURE 9

Capital Improvement Program
City of Marshfield, Wisconsin

2008 thru 2012

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. The pond was dredged in 1995 and 2007. The streams/drainage ways at the north end of the core zoo have not been stabilized to date. It is proposed to complete the remaining stream bank stabilization following construction of the new bear exhibit proposed for 2010.

Justification
The ponds and connecting streams within the zoo continue to erode and silt in making it difficult to keep open water for the waterfowl in the winter. The bank erosion also creates safety and maintenance problems plus contribute to the silt problem with the pond. 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 stabilized with large native stones. It may also be necessary to perform some dredging and cleaning of the waterways to improve circulation and drainage.

Expenditures	2008	2009	2010	2011	2012	Total
Construction				25,000		25,000
Total				25,000		25,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				25,000		25,000
Total				25,000		25,000

Operational Impact/Other

Wildwood Zoo Stream Bank & Pond Improvements



Note: This is not a survey. Map courtesy of City of Marshfield.



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
 City of Marshfield, Wisconsin

2008 thru 2012

Contact Ed Englehart
 Department Parks & Recreation
 Type N/A
 Useful Life 20
 Category L - Parks
 Priority Level II

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 property acquired previously for the 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

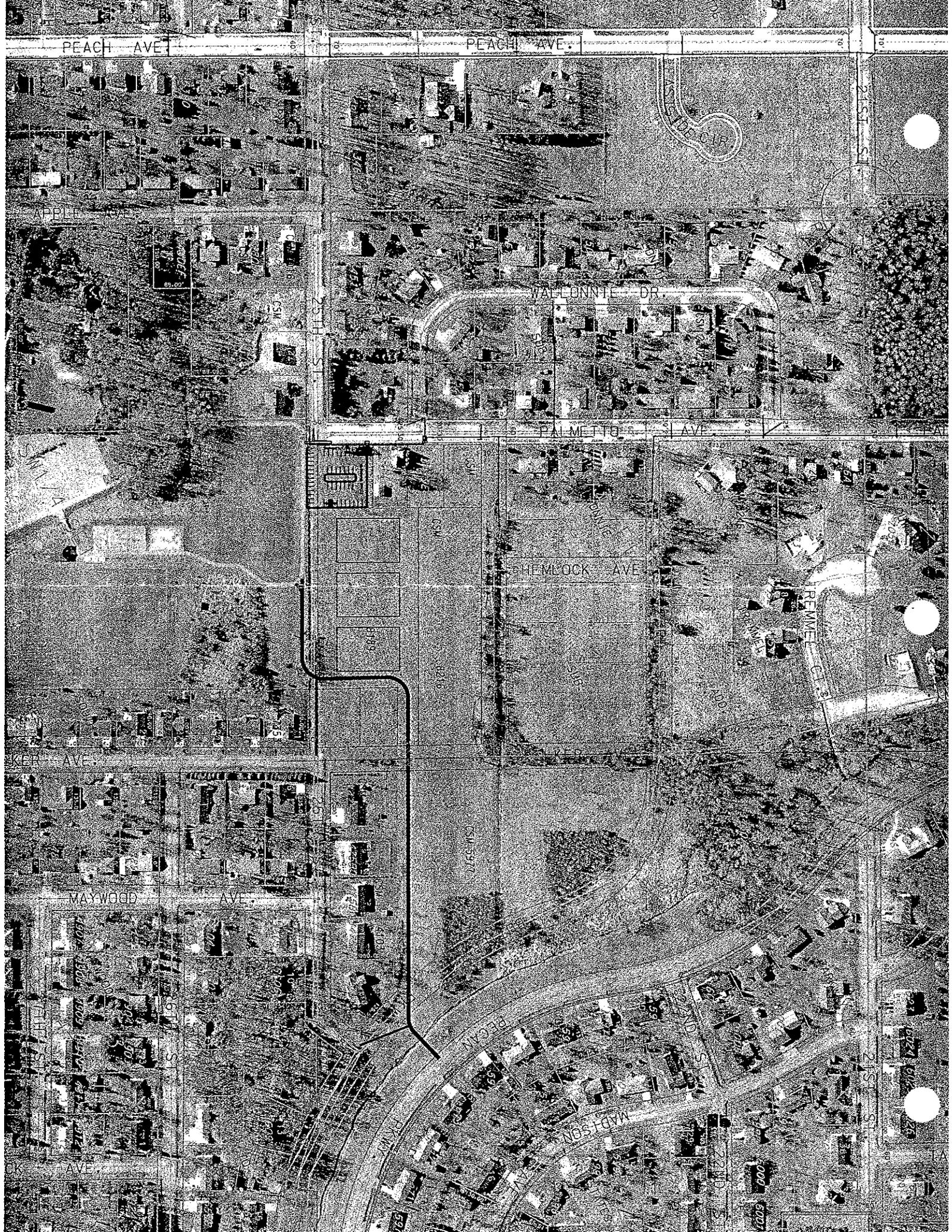
This project would continue the linking of various segments of the City Pedestrian/Bicycle Trail Plan. It will also link a large residential area to both Griese Park and the Mill Creek Trail via a route through the recently acquired land addition to Griese Park. Both connectivity of existing trails and development of new trails rank near the top in recent surveys regarding popular and desired services.

Expenditures	2008	2009	2010	2011	2012	Total
Construction			109,000			109,000
Total			109,000			109,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds			109,000			109,000
Total			109,000			109,000

Operational Impact/Other

Additional maintenance costs associated with trail maintenance including snow removal and mowing. Additional surface maintenance costs as trail ages.



PEACH AVE

PEACH AVE

21ST ST

APPLE

WALLONNIE DR

PALMETTO ST AVE

HEMLOCK AVE

22ND ST

MAYWOOD AVE

23RD ST

MADISON

23RD ST

Capital Improvement Program
 City of Marshfield, Wisconsin

2008 thru 2012

Contact Dan Knoeck
 Department Storm Water
 Type N/A
 Useful Life 50
 Category H - Storm Sewer - Collector
 Priority Level III

Project # SW-H-6734
 Project Name E 26th St. - Washington to Tamarack - Storm Sewer

Assessable Project No
 Companion Project Yes

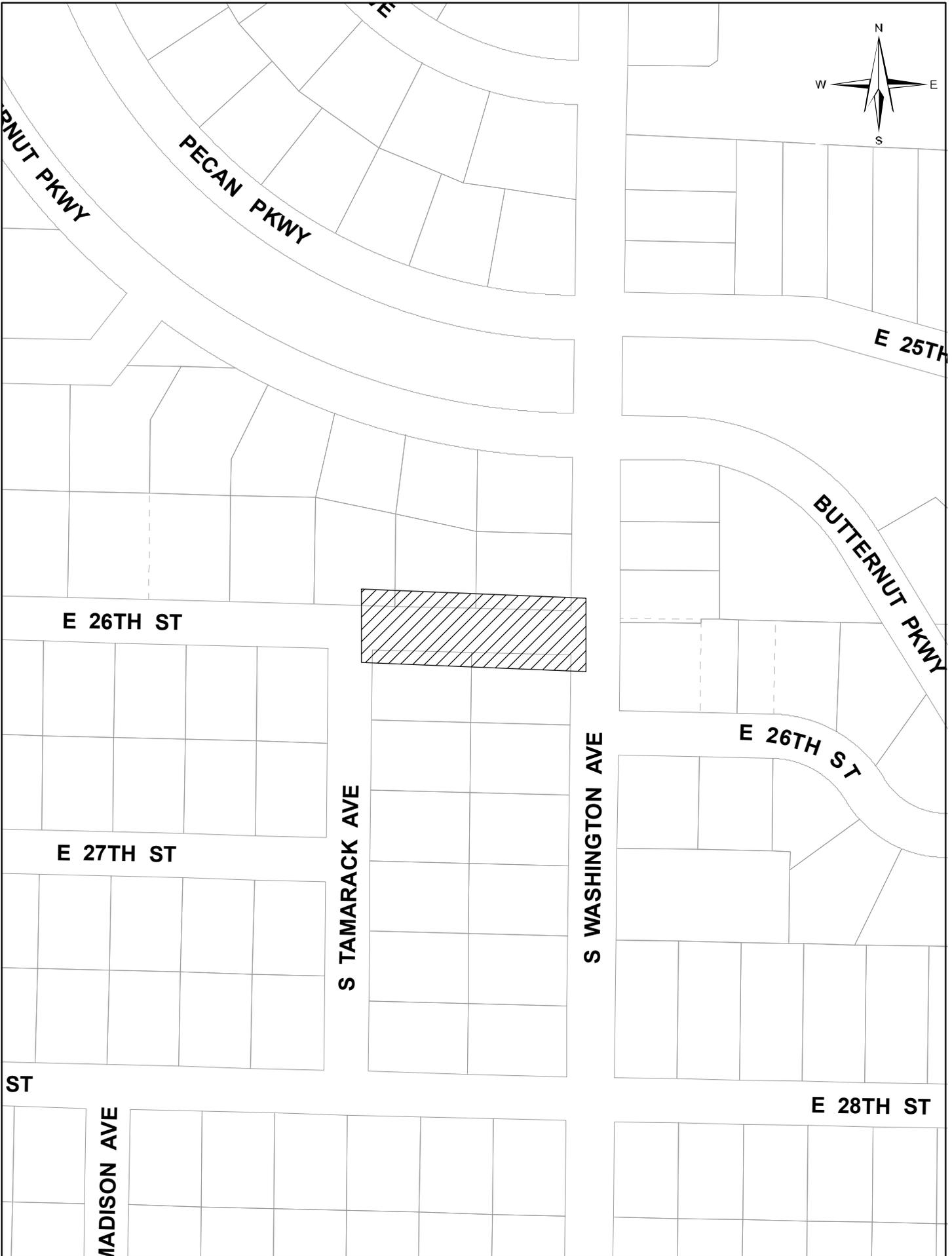
Description
 Install storm sewer in conjunction with street reconstruction.

Justification
 This segment of East 26th Street was re-ditched in 2007. The residents were not satisfied with the ditching project and through Aldermen Krueger and Kraus have requested that curb & gutter conversion project with storm sewer be referred to the CIP Committee for consideration.

Expenditures	2008	2009	2010	2011	2012	Total
Construction		31,000				31,000
Engineering		3,000				3,000
Total		34,000				34,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds		34,000				34,000
Total		34,000				34,000

Operational Impact/Other
 System maintenance will be required as facilities age.
 Companion Projects: EN-D-1984 (Street Reconstruction)



Capital Improvement Program
 City of Marshfield, Wisconsin

2008 thru 2012

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	2008	2009	2010	2011	2012	Total
Design					5,000	5,000
Construction					170,000	170,000
Total					175,000	175,000

Funding Sources	2008	2009	2010	2011	2012	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

Capital Improvement Program

City of Marshfield, Wisconsin

Added/Reduced/Deleted

Project Name	Department	Project #	Added	Reduced	Deleted
S. Central & S. Roddis Reconstruction (2nd to 21st) ¹	Engineering	EN-A-1710	\$ 908,000		
Ashalt Street Surfacing and Mill in Place - 2009 ¹	Engineering	EN-D-1905	60,000		
Asphalt Street Surfacing and Mill in Place - 2012 ¹	Engineering	EN-D-1922	250,000		
Asphalt Street Surfacing and Mill in Place - 2011 ¹	Engineering	EN-D-1933	130,000		
Sanitary Sewer Lining - City Wide ¹	Engineering	EN-J-1796	27,000		
Wildwood Zoo - New Bear Exhibit Building ¹	Parks & Recreation	PL-L-2805		\$ 80,000	
Parking Lot Koisk & Sign	Planning & Economic	PL-N-6003			\$ 16,000
Parking Lot Koisk & Sign	Planning & Economic	PL-N-6004			16,500
Parking Lot Koisk & Sign	Planning & Economic	PL-N-6005			17,500
Parking Lot Koisk & Sign	Planning & Economic	PL-N-6006			16,500
Downtown Wayfinding	Planning & Economic	PL-N-6007			75,000
Wildwood Zoo Maintenance Building	Parks & Recreation	PR-L-2824			95,000
NET INCREASE/(DECREASE)			<u>\$ 1,375,000</u>	<u>\$ (80,000)</u>	<u>\$ (236,500)</u>

¹ Indicates a portion of the project cost. Therefore, the project sheet is shown under the requesting Department

Capital Improvement Program
City of Marshfield, Wisconsin

2008 thru 2012

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

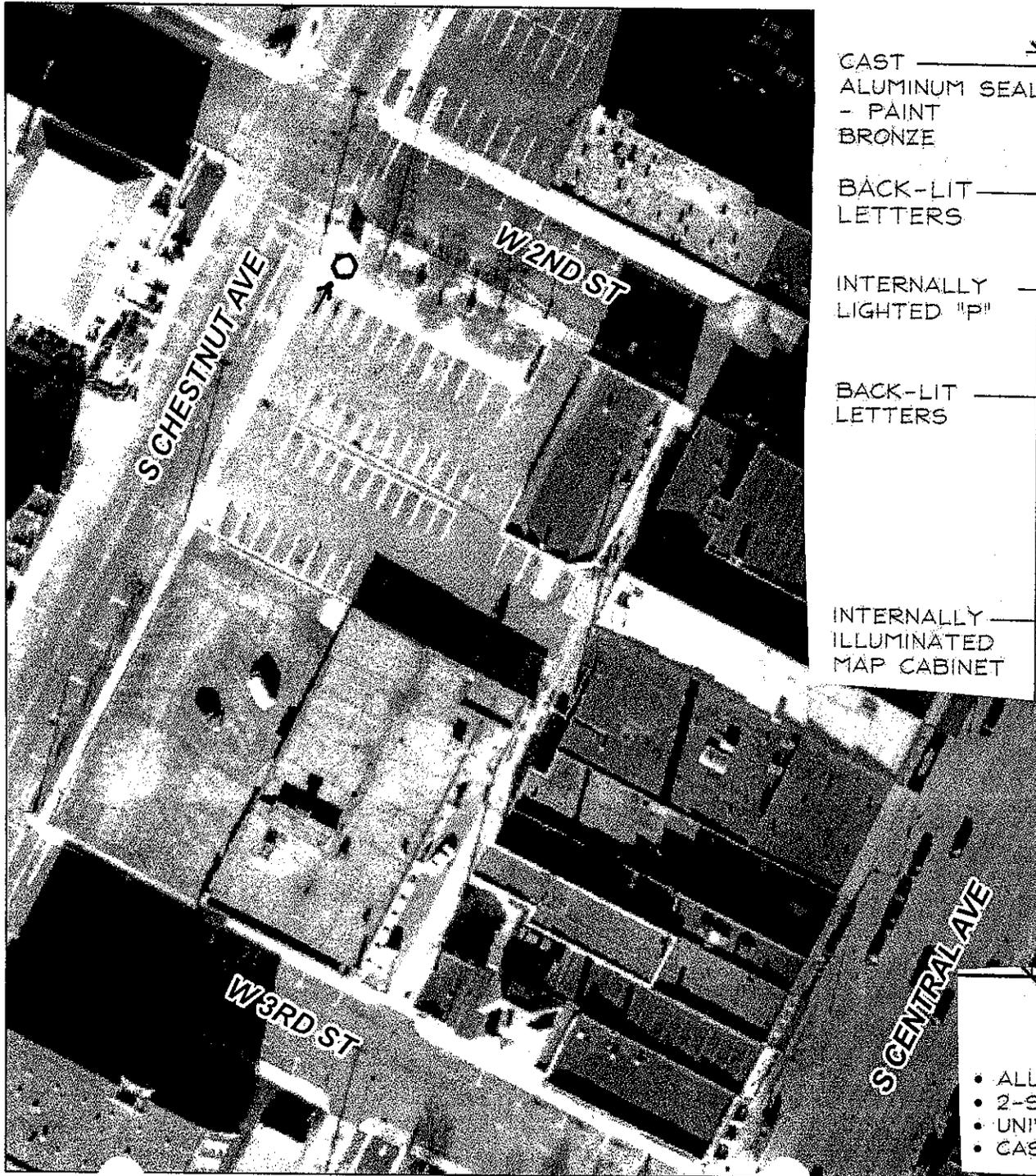
Description
Parking Lot on southeast corner of 2nd & Chestnut

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	2008	2009	2010	2011	2012	Total
Construction	15,000					15,000
Other	1,000					1,000
Total	16,000					16,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	16,000					16,000
Total	16,000					16,000

Operational Impact/Other
Cost of electricity annually



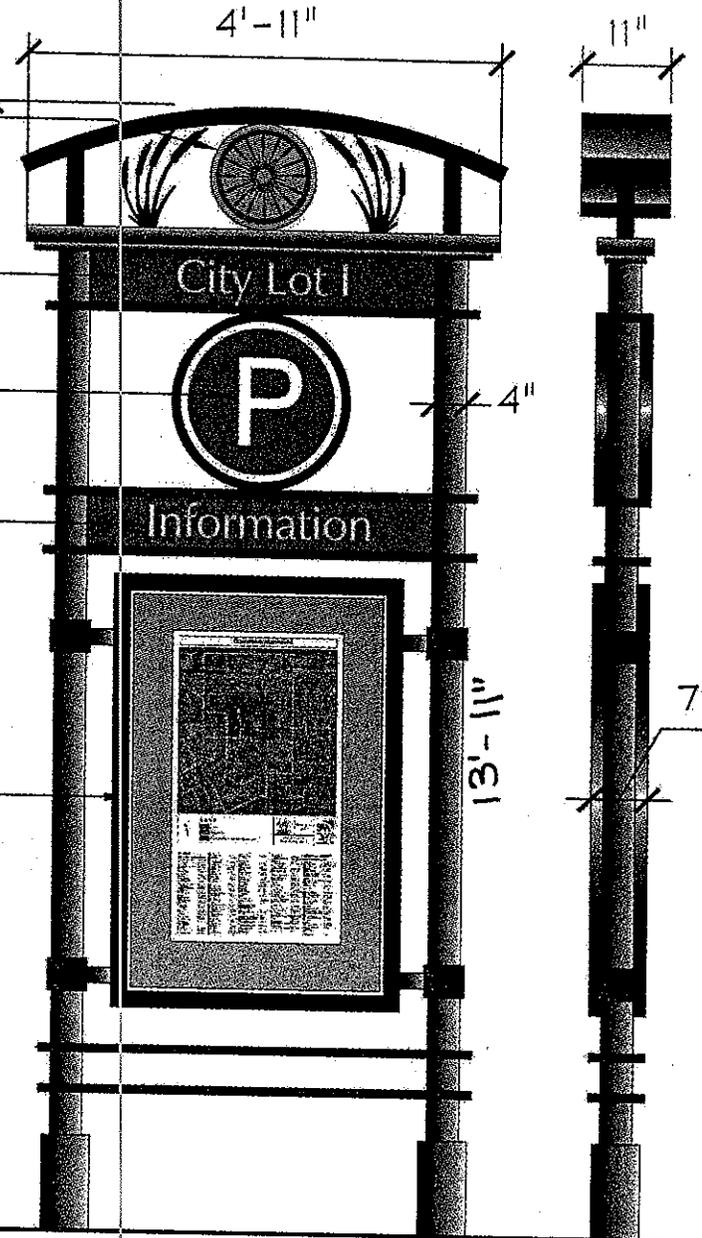
CAST ALUMINUM SEAL - PAINT BRONZE

BACK-LIT LETTERS

INTERNALLY LIGHTED "P"

BACK-LIT LETTERS

INTERNALLY ILLUMINATED MAP CABINET



2 SIDED PARKING LOT SIDE VIEW IDENTIFICATION SIGN

- ALUMINUM CONSTRUCTION
- 2-SIDED INTERNALLY LIGHTED MAP CABINET
- UNIVERSAL PARKING SYMBOL
- CAST ALUMINUM VILLAGE SEAL PAINTED BRONZE

Capital Improvement Program
City of Marshfield, Wisconsin

2008 thru 2012

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

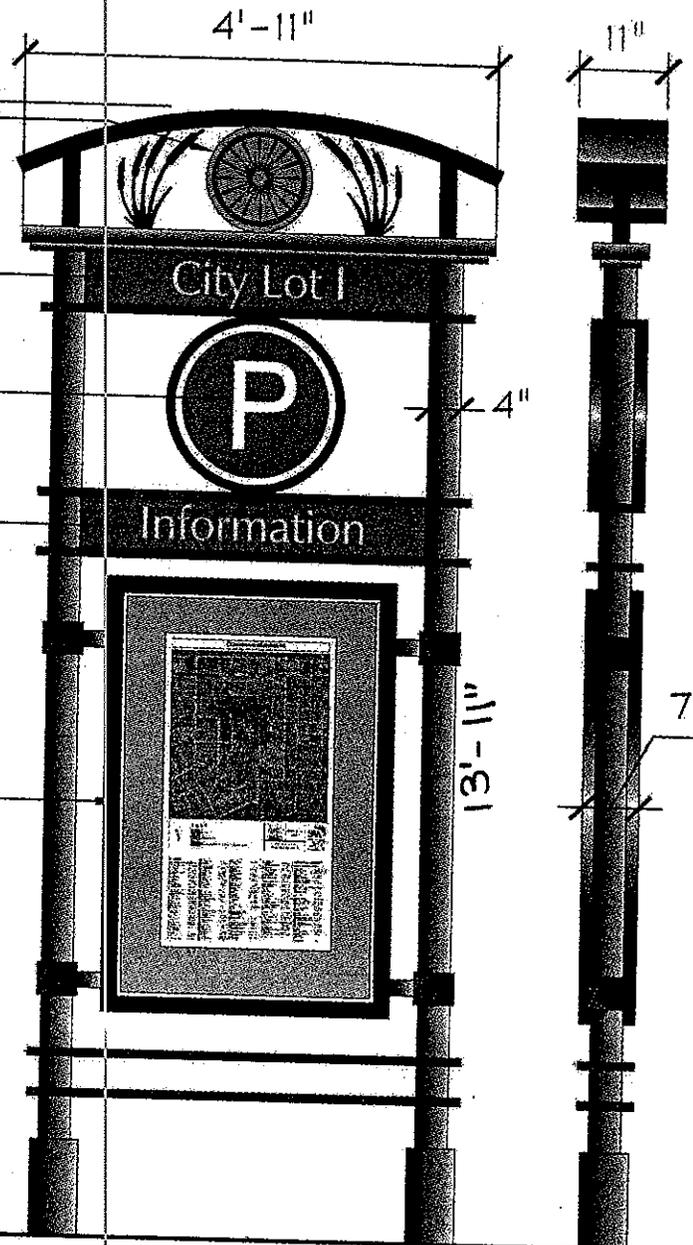
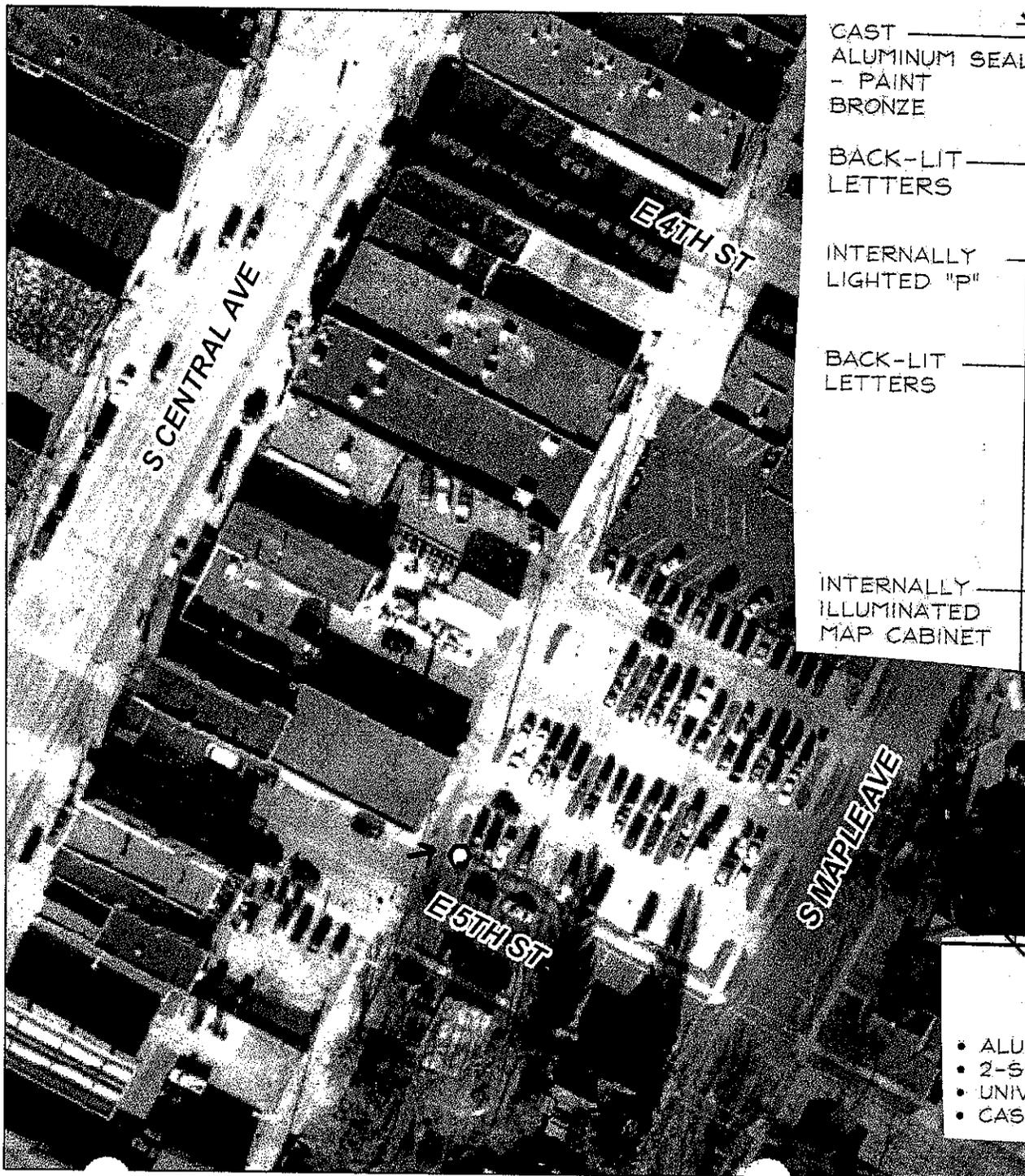
Description
Parking lot adjacent to the Alley on Maple Ave., North of 5th St.

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	2008	2009	2010	2011	2012	Total
Construction		15,000				15,000
Other		1,500				1,500
Total		16,500				16,500

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		16,500				16,500
Total		16,500				16,500

Operational Impact/Other
Cost of electricity annually



CAST ALUMINUM SEAL - PAINT BRONZE

BACK-LIT LETTERS

INTERNALLY LIGHTED "P"

BACK-LIT LETTERS

INTERNALLY ILLUMINATED MAP CABINET

2 SIDED PARKING LOT SIDE VIEW IDENTIFICATION SIGN

- ALUMINUM CONSTRUCTION
- 2-SIDED INTERNALLY LIGHTED MAP CABINET
- UNIVERSAL PARKING SYMBOL
- CAST ALUMINUM VILLAGE SEAL PAINTED BRONZE

Capital Improvement Program
 City of Marshfield, Wisconsin

2008 thru 2012

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

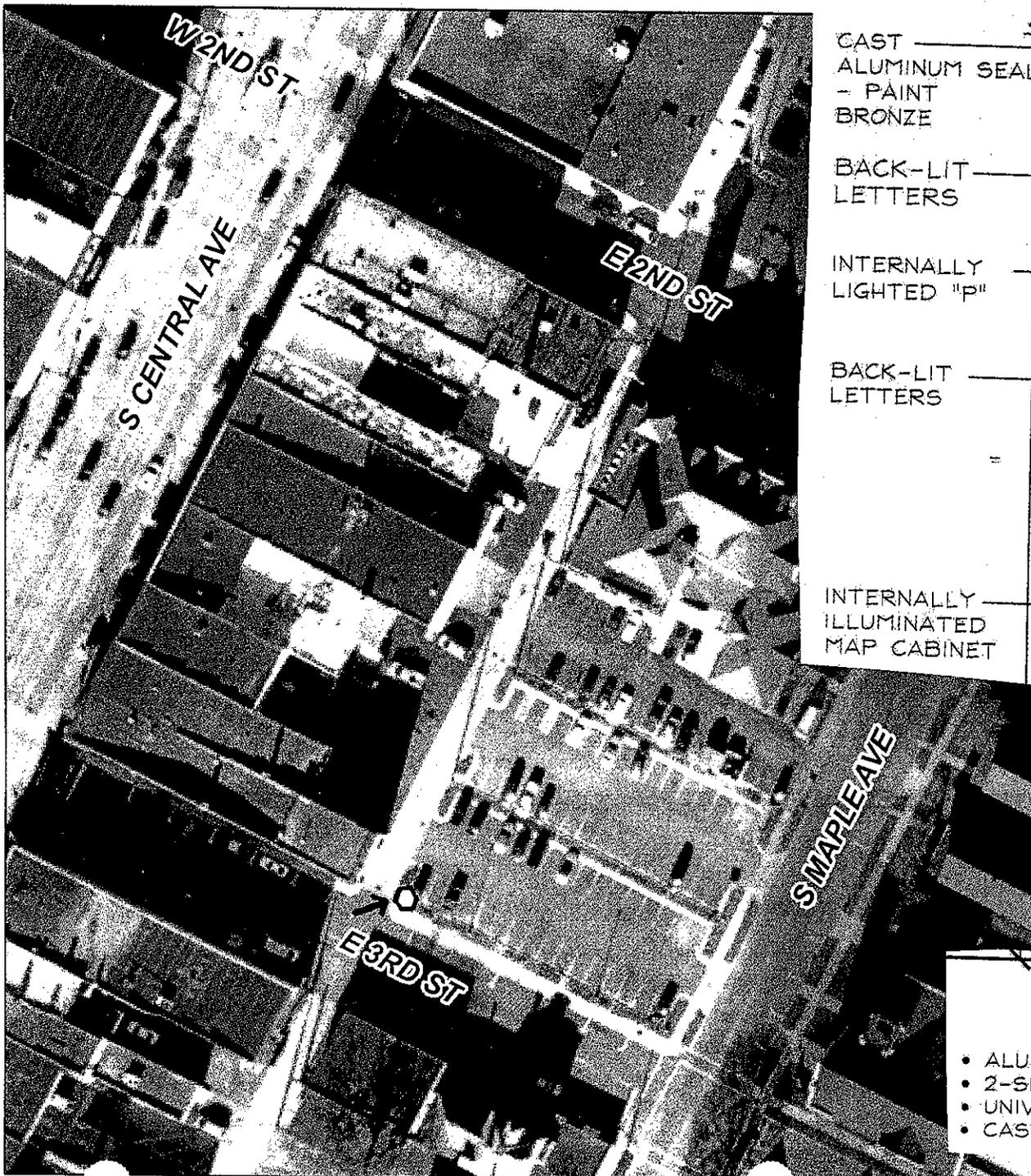
Description
 Parking Lot on Maple Ave, adjacent to alley north of 3rd St.

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	2008	2009	2010	2011	2012	Total
Construction		16,000				16,000
Other		1,500				1,500
Total		17,500				17,500

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		17,500				17,500
Total		17,500				17,500

Operational Impact/Other
 Costs of electricity annually



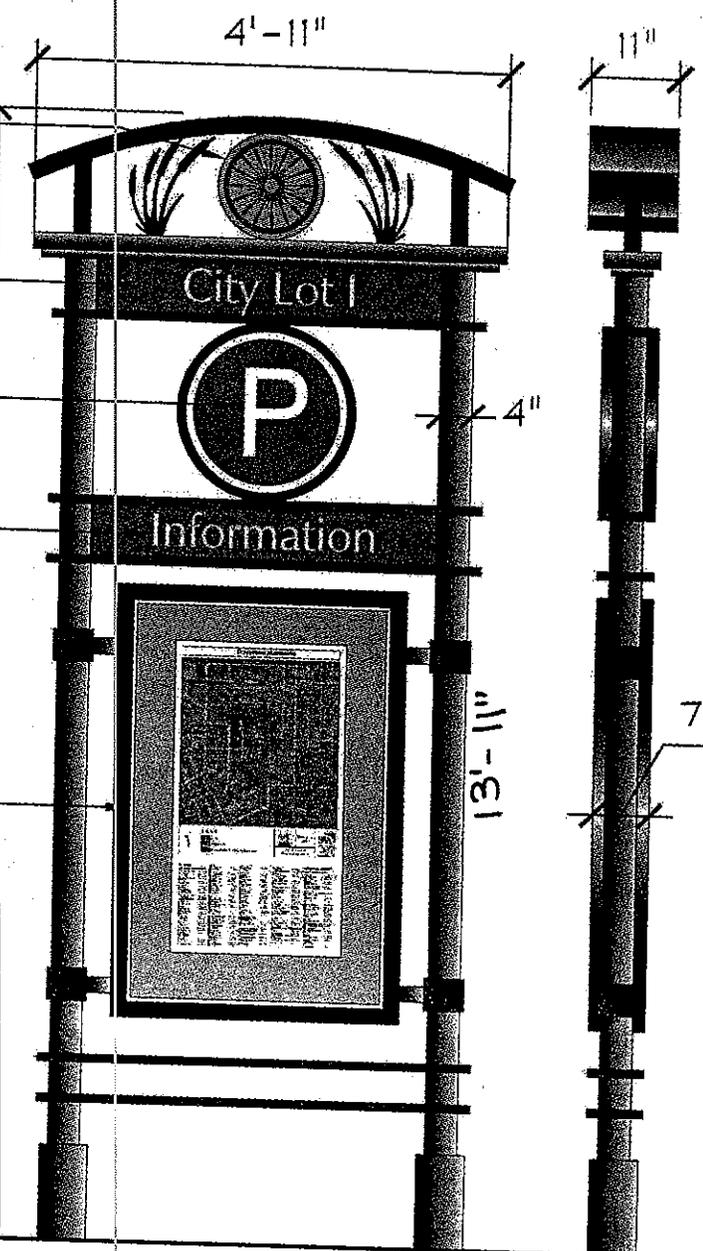
CAST ALUMINUM SEAL - PAINT BRONZE

BACK-LIT LETTERS

INTERNALLY LIGHTED "P"

BACK-LIT LETTERS

INTERNALLY ILLUMINATED MAP CABINET



2 SIDED PARKING LOT SIDE VIEW IDENTIFICATION SIGN

- ALUMINUM CONSTRUCTION
- 2-SIDED INTERNALLY LIGHTED MAP CABINET
- UNIVERSAL PARKING SYMBOL
- CAST ALUMINUM VILLAGE SEAL PAINTED BRONZE

Capital Improvement Program
 City of Marshfield, Wisconsin

2008 thru 2012

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

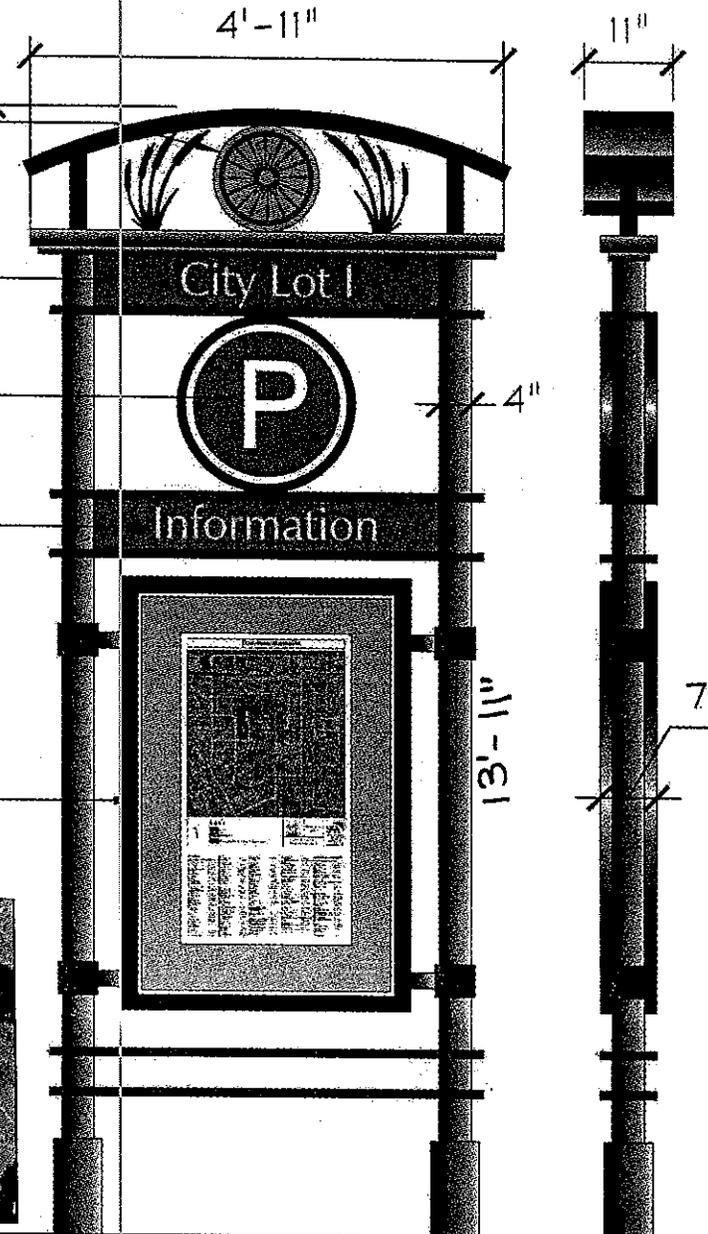
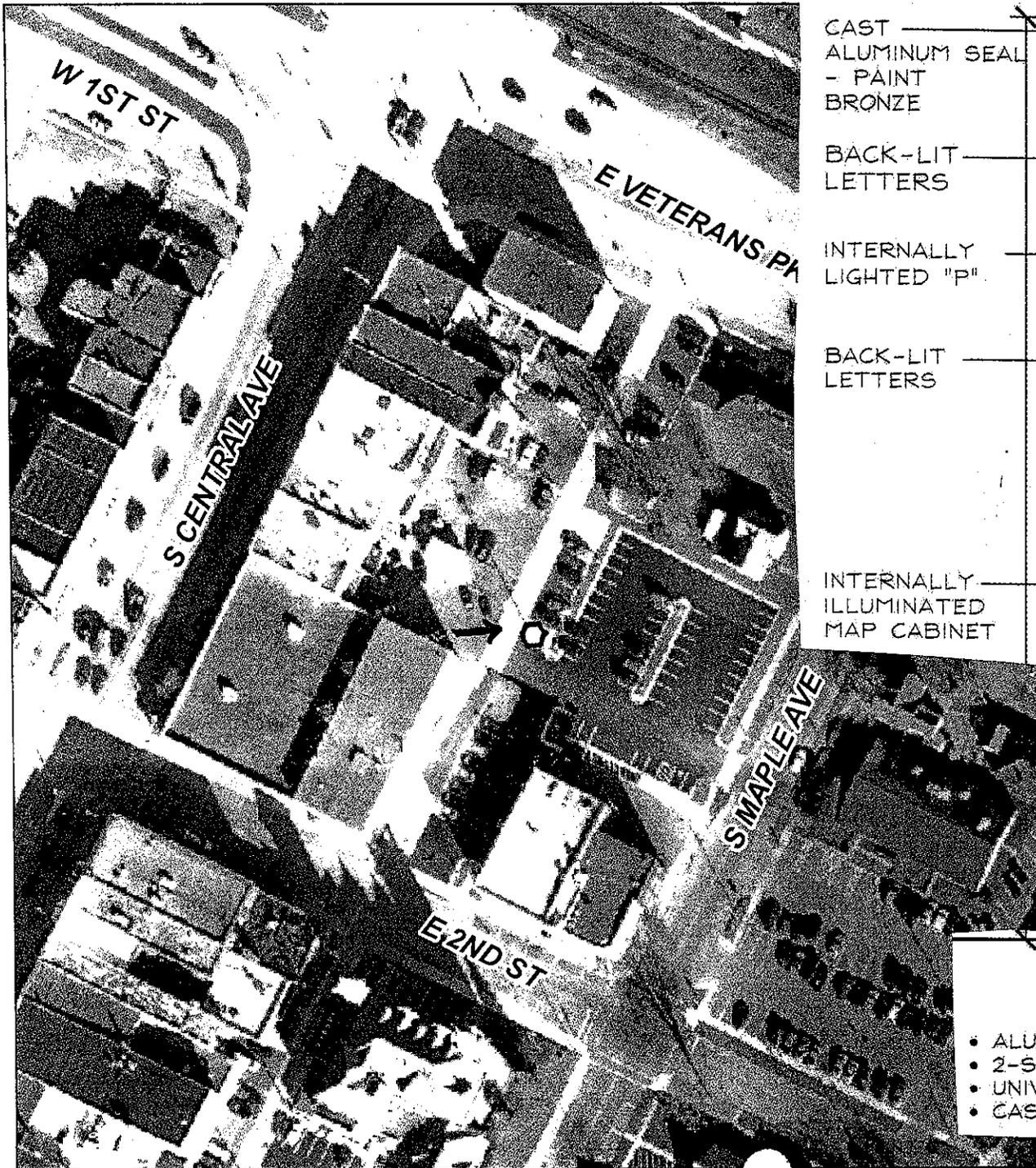
Description
 Parking lot on Maple adjacent to alley north of 2nd St.

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	2008	2009	2010	2011	2012	Total
Construction		16,000				16,000
Other		500				500
Total		16,500				16,500

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		16,500				16,500
Total		16,500				16,500

Operational Impact/Other
 Cost of electricity annually



- CAST ALUMINUM SEAL - PAINT BRONZE
- BACK-LIT LETTERS
- INTERNALLY LIGHTED "P"
- BACK-LIT LETTERS
- INTERNALLY ILLUMINATED MAP CABINET

2 SIDED PARKING LOT SIDE VIEW IDENTIFICATION SIGN

- ALUMINUM CONSTRUCTION
- 2-SIDED INTERNALLY LIGHTED MAP CABINET
- UNIVERSAL PARKING SYMBOL
- CAST ALUMINUM VILLAGE SEAL PAINTED BRONZE

Capital Improvement Program
 City of Marshfield, Wisconsin

2008 thru 2012

Contact Amber Miller
 Department Planning & Economic Develop
 Type Unassigned
 Useful Life
 Category N - Miscellaneous/other
 Priority Level 1

Project # **PL-N-6007**
 Project Name **Downtown Wayfinding**

Assessable Project
 Companion Project

Description
 In and around the downtown Arnold to 14th Street, Maple and Chestnut

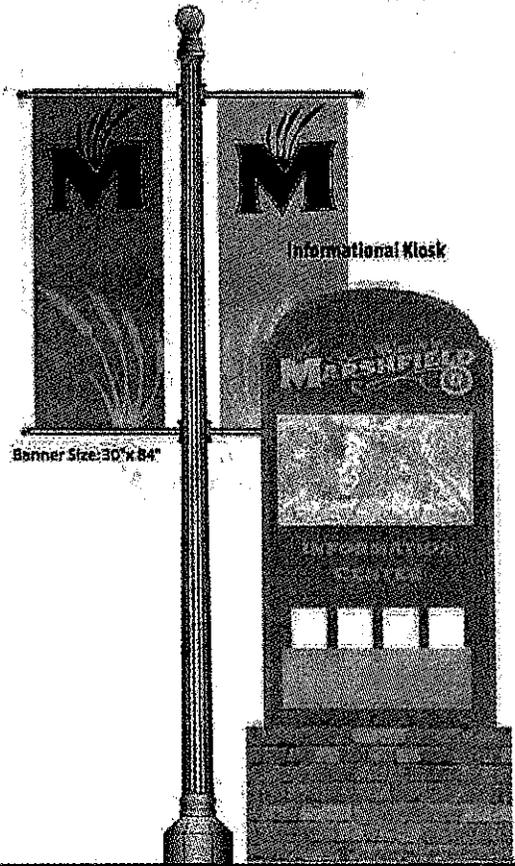
Justification
 As part of the S. Central Ave. project, way finding signage will need to be done. This is not a cost that would be included in the DOT funding. The signage would replace existing signage and could also expand upon the existing signage. This would be located along Veterans Parkway, Central Ave., Maple & Chestnut. The intent is to direct motorists to public parking and public facilities located in or adjacent to the downtown.

Expenditures	2008	2009	2010	2011	2012	Total
Other			75,000			75,000
Total			75,000			75,000

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds			75,000			75,000
Total			75,000			75,000

Operational Impact/Other

Street Banners



Banner Size: 30" x 84"



Building Marker
(attached)

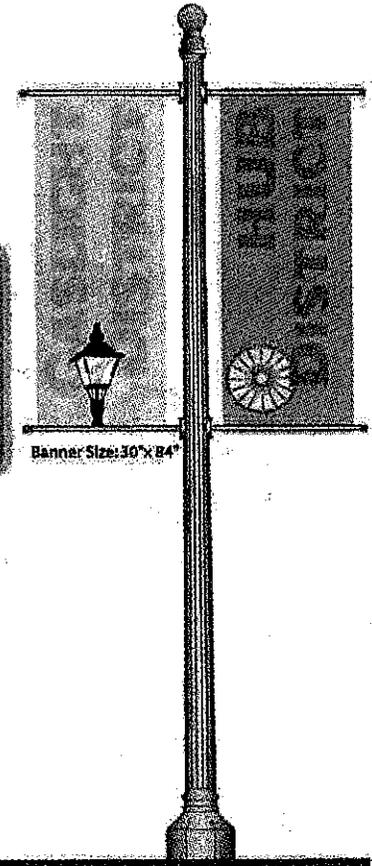
Parking Sign



Downtown
Trailblazer



Street Banners



Banner Size: 30" x 84"

Capital Improvement Program
City of Marshfield, Wisconsin

2008 thru 2012

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**

Assessable Project No
Companion Project

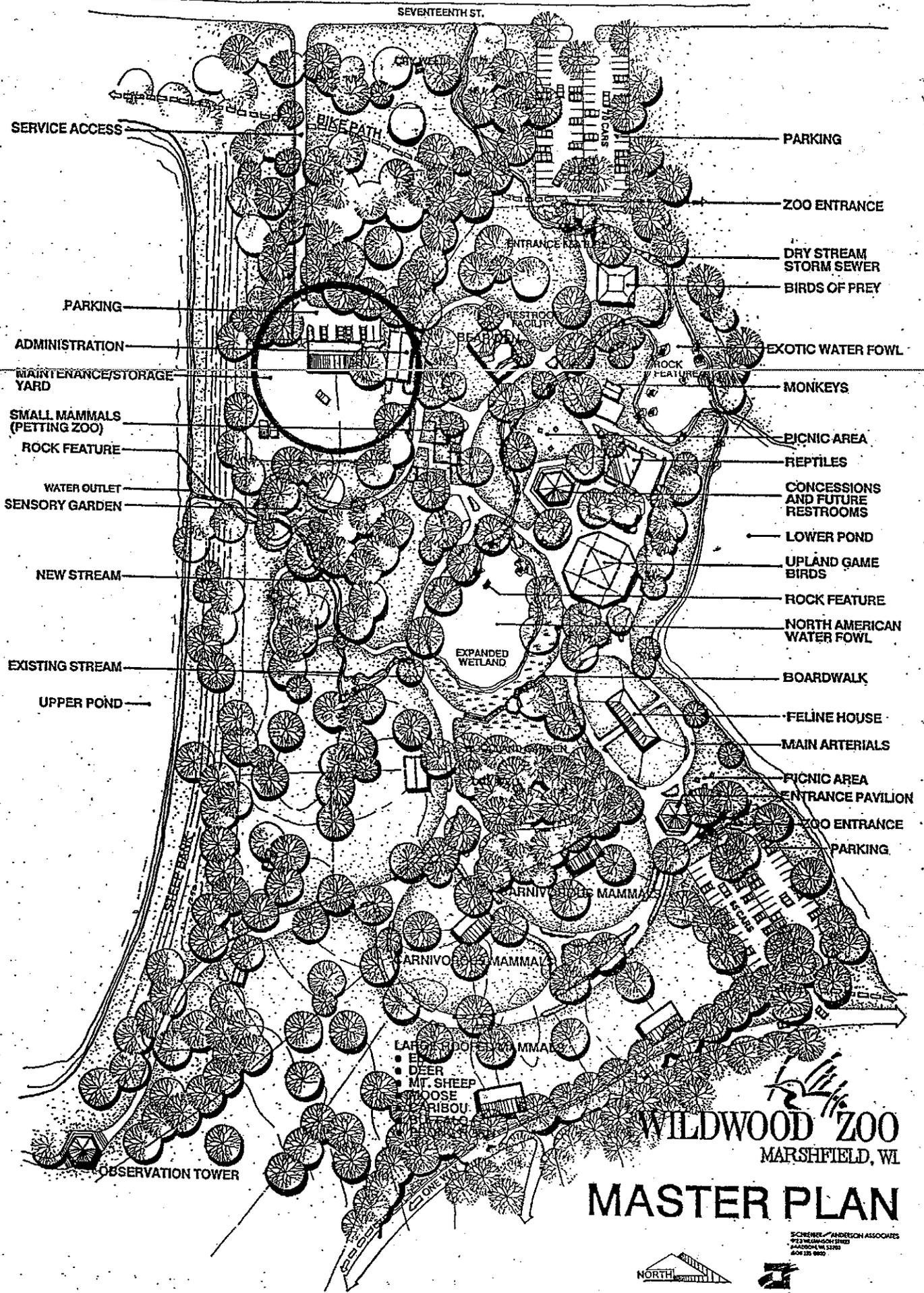
Description
Wildwood Zoo - core zoo area, 1800 S. Central Ave. project would include the construction of a building west of the Ludwig building to house city vehicle, materials, work room, and a staff area.

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	2008	2009	2010	2011	2012	Total
Construction				95,000		95,000
Total				95,000		95,000

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				95,000		95,000
Total				95,000		95,000

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.



WILDWOOD ZOO

MARSHFIELD, WI

MASTER PLAN



S. CHENEY & ASSOCIATES
 121 W. WASHINGTON STREET
 MARSHFIELD, WI 54859
 605.239.9600

LANDSCAPE ARCHITECTS
 GREEN DESIGN/LIFE PLANNERS