

2009 – 2013

CAPITAL IMPROVEMENT PROGRAM

CITY OF MARSHFIELD, WISCONSIN



CAPITAL IMPROVEMENT PROGRAM ADMINISTRATIVE COMMITTEE

Chris Meyer, Mayor
Dave LaFontaine, Alderman
Scott Nobel, Alderman
Ed Wagner, Alderman
John Spiros, Alderman
Karl Zimmermann, Citizen Member
Dave Korth, Plan Commission Member

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Michael F. Brehm
City Administrator
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March 24, 2009

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

RE: 2009 - 2013 CIP Program

On behalf of the CIP Administrative Committee (Committee), I am pleased to present the proposed 2009-2013 Capital Improvement Program (CIP) of the City of Marshfield (City) for your review and consideration. The CIP is one of the most important planning documents you will have for consideration. It is a five-year master plan recommending the development of facilities, infrastructure and other capital expenditures that contribute to our community's quality of life. This planning document reflects numerous hours by the 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, issued for both annual and nonrecurring capital projects;

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 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:

2009	\$8,653,000
2010	2,500,000
2011	2,500,000
2012	2,500,000
2013	2,500,000

The Committee also approved increasing the tax levy by only 2.5% annually using the requested 2009 operating fund requirements for the base year. **Schedule F** compares the Committee's approved borrowing amounts and operating funds to their recommended amounts. It shows that the goals have not been exceeded for operating funds by \$17,827 and exceeded for borrowing by \$27,565. **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 2010 through 2013 is also identified in the summary sheet **Sources of Revenue Summary** and is limited to the following projects:

2010:

- ◆ Cemetery Columbarium (\$41,000);
- ◆ 7th – Central to Chestnut – Reconstruction (\$145,000);
- ◆ E. 29th (Yellowstone) – Galvin to East City Limits (\$713,000);
- ◆ West 13th Street – Central to Chestnut Reconstruction (\$94,000);
- ◆ Alley Reconstruction – Central/Maple & 3rd/4th (\$55,000);
- ◆ E. 2nd St. – Maple to Vine – Street Reconstruction (\$373,000);
- ◆ Balsam Ave – Kalsched to Upham – Street Reconstruction (\$116,000);

- ◆ Veterans Pkwy – WWTP Access Rd. to USH 10 – Water Main (\$237,000);
- ◆ Emergency Vehicle Preemption System (\$222,550);
- ◆ 7th – Central to Chestnut – Storm Sewer (\$23,000);
- ◆ W. 17th St. – Locust to Zoo Lot – Storm Replacement (\$164,000);
- ◆ Westview Drive – Adams to 450' East – Storm Sewer (\$40,000);
- ◆ 13th Street – Central to Chestnut – Storm Sewer (\$17,000);
- ◆ E. 2nd Street – Maple to Vine – Storm Sewer (\$114,000);
- ◆ Balsam Ave. – Kalsched to Upham – Storm Sewer (\$42,000);
- ◆ Parking Lot/Sidewalk Repair (\$112,500).

2011:

- ◆ Airport Sign (\$25,000);
- ◆ Arnold St. Reconstruction – Chestnut to St. Joseph (\$550,000);
- ◆ Spruce Ave – 5th to 7th – Reconstruction (\$167,000);
- ◆ Asphalt Street Surfacing and Mill in Place – 2011 (\$358,000);
- ◆ E. 21st St. – Washington to Aspen – Street Opening (\$320,000);
- ◆ Alley Reconstruction – Central/Chestnut & 2nd/3rd (\$55,000);
- ◆ Arnold St. – Chestnut to St. Joseph – Water Services (\$64,000);
- ◆ E. 21st Street – Washington to Aspen – Water Main (\$32,000);
- ◆ Spruce Ave – 5th to 7th – Storm Sewer w/Paving (\$112,000);
- ◆ Hume Ave. & Veterans Pkwy – New West Detention Basin (\$352,000);
- ◆ Hume Ave & 29th Street – New West Detention Basin (\$31,000);
- ◆ Arnold St. – Chestnut to St. Joseph – Storm Sewer (\$166,000);
- ◆ E. 21st Street – Washington to Aspen – Storm Sewer (\$97,000);
- ◆ Phase II – Library Remodeling – HVAC & Lighting (\$10,000);
- ◆ Replace Leopold HVAC System (\$150,000).

2012:

- ◆ Felker – Tremmel Ct. to 24th & 24th – Street Opening (\$344,000);
- ◆ Felker – Tremmel Ct. to 24th & 24th – Water Main (\$108,000);
- ◆ E. 29th St. – Butternut to Vets Pkwy – New Sidewalk (\$128,000);
- ◆ 8th St. & Veterans Pkwy – New West Detention Basin (\$250,000);
- ◆ Hume Ave. & 29th Street – New Wet Detention Basin (\$330,000);
- ◆ Braem Park – new West Detention Basin No.1 (\$200,000);
- ◆ Felker – Tremmel Ct. to 24th & 24th – Storm Sewer (\$40,000);
- ◆ Fairgrounds Storm Water Collection & Detention (\$100,000);
- ◆ Replace/Remodel Laird Theater and Art Space (\$1,000,000).

2013:

- ◆ Cemetery Mausoleum Project (\$108,515);
- ◆ Lincoln Ave. – Adler Road to McMillan – Reconstruction (\$1,690,000);
- ◆ Lincoln Ave – Adler Road to McMillan – New Sidewalk (\$125,000);
- ◆ Lincoln Ave – Adler Road to McMillan – Storm Sewer (\$606,000).

The City is statutorily limited to borrowing no more than an amount equaling 5% of its equalized valuation. The City's current equalized valuation is \$1,329,959,000, and its statutory debt

limitation is \$66,497,950. As of December 31, 2008, the City's amount of outstanding debt totaled \$21,016,461 or 31.6% of the City's allowable maximum capacity. The City has \$45,481,489 of its statutory debt borrowing capacity left to use for these types of projects. Currently the City is under the limits established by Policy #4.900 by \$2,328,339. Debt issuance was approved by the Committee at \$2,500,000 for each of the years 2010, 2011, 2012, and 2013.

The proposed 2009 - 2013 CIP continues to aggressively address the need for expanded outdoor recreational facilities which includes the Wildwood Station – McMillan Marsh Trail (\$982,000); Playground Development/Renovations (\$80,000); the new Bear Exhibit at the Wildwood Zoo (\$570,000); Griese Park Development (\$150,000); On Road Bike Route Signage/Markings (\$50,000); the Wildwood Zoo restrooms and Ludwig Building Renovation (\$160,000); Park Tree Replacement Program (\$30,000); and the Galvin Ave. Connector Trail (\$80,000). The City's portion of the Wildwood Station – McMillan Marsh Trail is \$145,000 and for the new Bear Exhibit it is \$70,000.

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 14th Streets, in 2009; \$550,000 for Arnold Street reconstruction, Chestnut to St. Joseph, in 2011; \$1,690,000 for Lincoln Ave. reconstruction, Adler Road to McMillan in 2013; and \$1,831,000 for S. Central Avenue reconstruction, 2nd to 21st Street, in 2009

The proposed 2009-2013 CIP also includes \$1,377,000 for complete reconstruction of Yellowstone Drive, Galvin to east city limits in 2010; and \$713,000 for Mallard Ave. in Yellowstone Industrial Park in 2009. 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 \$4,169,000 for the asphalt street surfacing program, an increase of \$1,473,000 over last year's adopted CIP plan.

The proposed 2009-2013 CIP includes some additional facilities enhancements to the University of Wisconsin Center - Marshfield/Wood County campus (\$3,206,000). This amount includes \$2,000,000 to replace/remodel the Laird theater and art space. The City's share of the funding, totaling \$1,603,000, will come from long-term debt and operating funds and will be equally matched by Wood County (subject to Board approval). The proposed CIP also includes \$90,000 in 2010 for the Airport for a precision approach path indicator lighting system (runway 34/16) financed by operating funds. There is also \$6,825,000 included for a new fire station to be funded by borrowing and operating funds in 2009. City-wide sanitary sewer lining is also included (\$1,741,000) to be funded by Wastewater debt and user fees. Also included in this CIP is \$4,180,000 for Storm Water Quality Improvements, a \$979,000 increase over last year's adopted CIP plan.

\$3,625,000 is included in the proposed 2009 – 2013 CIP for long-range planning for the Library and Senior Center of which \$3,500,000 is scheduled for 2013 for an addition/renovation to the existing Library.

There are several projects that were requested this year but removed and placed in either the non-year or deleted category by the 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,

A handwritten signature in black ink that reads "Michael F. Brehm". The signature is written in a cursive style with a large, prominent initial "M".

Michael F. Brehm
City Administrator

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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, February 12, 2008
and December 23, 2008

PERMANENT DELETION DATE:

APPROVED BY: Mayor Chris Meyer

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 at their discretion 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.

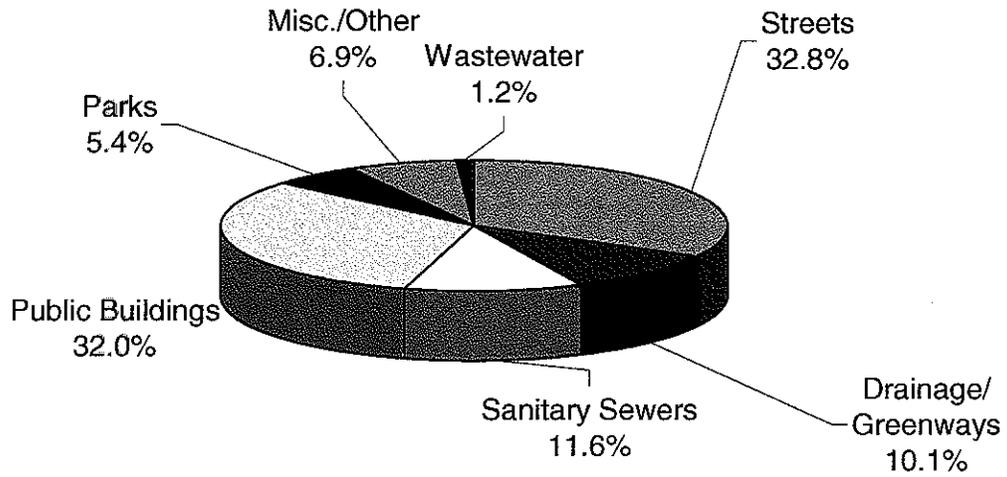
VII. CIP Administrative Committee Evaluation Criteria

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.

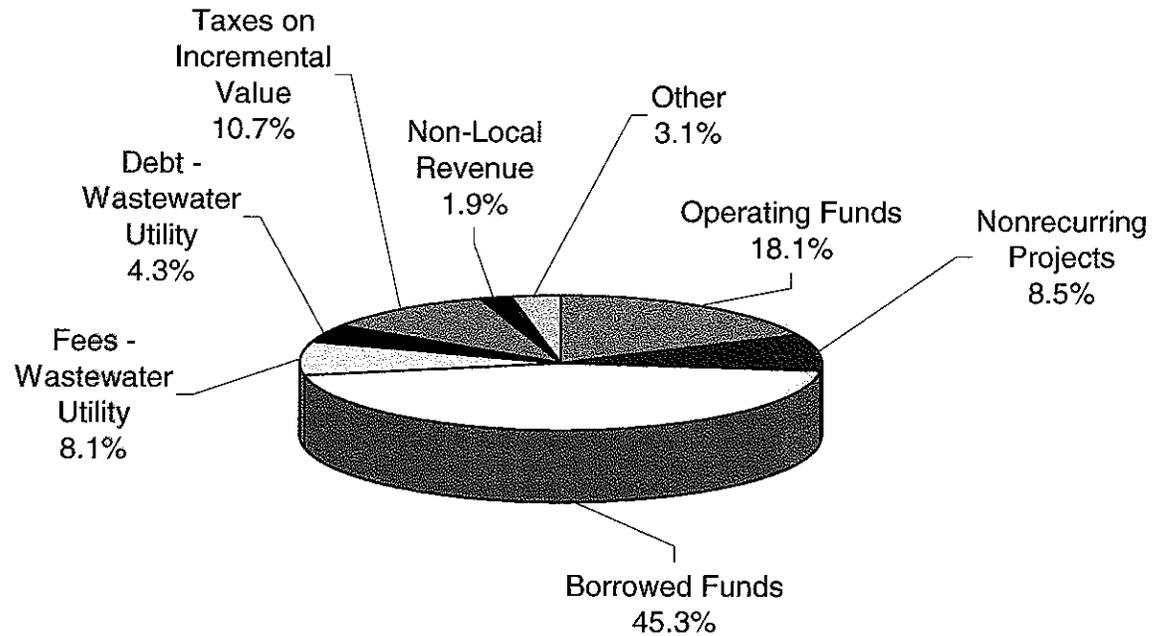
Project Category		<u>Description and Location:</u>					
Department							
Project Title		Council District:					
Project Number		Companion Project(s):					
Priority:		Assessable Project -- (Y/N): Term: Years					
Purpose and Justification:							
Operating Cost Implication:							
PROJECT COST DETAIL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

**2009-2013
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT TYPE**



Streets	\$13,517,550
Drainage/Greenways	4,180,000
Sanitary Sewers	4,773,000
Public Buildings	13,180,000
Parks	2,212,000
Wastewater	500,000
Misc./Other	2,862,000
Total	<u><u>\$41,224,550</u></u>

**2009-2013
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCE**



Operating Funds		\$7,457,985
Borrowed Funds		18,680,565
Wastewater Utility Fees		3,318,000
Wastewater Utility Debt		1,753,000
Non-Local Revenue		802,000
Taxes on Incremental Value		4,423,000
Nonrecurring Projects		3,500,000
Other		
Room Tax Funds	\$610,000	
Donations/Private Funds	680,000	1,290,000
		<u>\$41,224,550</u>

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Funding Source Summary.....	Turquoise
Estimated Special Assessment	Green
Schedule D – Projected Tax Levy Rates to Finance 2008 – 2012 CIP Projects.....	Goldenrod
Schedule E – Variances Between Recommended Borrowed/Operating Funds and Initial Requested Borrowed/Operating Funds	Blue
Schedule F – Variances Between Recommended Borrowed/Operating Funds and Goals for Borrowed/Operating Funds	Cherry
Projects by Year	Pink

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2009	2010	2011	2012	2013	Total
Borrowed Funds								
Airport Sign	AI-N-3807	3			25,000			25,000
Cemetery mausoleum project	CM-N-4401	2					108,515	108,515
Cemetery Columbarium	CM-N-4402	2		41,000				41,000
Lincoln Ave - Adler Road to McMillan- Reconstruct	EN-B-1841	2				1,690,000		1,690,000
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			550,000			550,000
7th-Central to Chestnut - Reconstruction	EN-C-1847	2		145,000				145,000
E. 29th (Yellowstone) - Galvin to East City Limits	EN-C-1912	2		713,000				713,000
West 13th Street - Central to Chestnut Reconst	EN-D-1850	2		94,000				94,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	2				344,000		344,000
Spruce Ave - 5th to 7th - Reconstruction	EN-D-1923	2			167,000			167,000
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933	2			358,000			358,000
Alley Reconstruction - Central/Maple & 3rd/4th	EN-D-1945	2		55,000				55,000
E 21st St. - Washington to Aspen - Street Opening	EN-D-1977	1			320,000			320,000
E 2nd St. - Maple to Vine - Street Reconstruction	EN-D-1981	1		373,000				373,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2		116,000				116,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd	EN-D-1990	2			55,000			55,000
Veterans Parkway Traffic Signals - Battery Backup	EN-F-1947	1	75,000					75,000
Felker - Tremmel Ct to 24th & 24th - Water main	EN-N-1877	2				108,000		108,000
Lincoln Ave - 8th to 14th - New Sidewalk	EN-N-1915	1	72,000					72,000
Lincoln Ave - Adler to McMillan - New Sidewalk	EN-N-1918	2					125,000	125,000
Veterans Pkwy- WWTP Access RD to USH 10-Water Mai	EN-N-1943	2		237,000				237,000
Arnold St - Chestnut to St Joseph - Water Services	EN-N-1952	1			64,000			64,000
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
Emergency Vehicle Preemption System	FD-F-5807	1		222,550				222,550
New Central Fire Station	FD-K-5806	1	6,772,000					6,772,000
Long Range Planning for Library and Senior Center	PL-K-6000	1	75,000					75,000
Lincoln Ave - Adler Road to McMillan - Storm Sewer	SW-G-6704	2					606,000	606,000
7th-Central to Chestnut - Storm Sewer	SW-G-6708	2		23,000				23,000
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			112,000			112,000
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			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
W 17th St - Locust to Zoo Lot - Storm Replacement	SW-G-6746	1		164,000				164,000
Westview Drive - Adams to 450' East - Storm Sewer	SW-G-6747	1		40,000				40,000
Maple (N of Harrison) Central to Cedar - Storm Sew	SW-G-6748	1	265,000					265,000
13th Street - Central to Chestnut - Storm Sewer	SW-H-6709	2		17,000				17,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	SW-H-6710	2				40,000		40,000
Arnold St - Chestnut to St Joseph - Storm Sewer	SW-H-6719	2			166,000			166,000
Fairgrounds Storm Water Collection & Detention	SW-H-6722	2				100,000		100,000

Source	Project#	Priority	2009	2010	2011	2012	2013	Total
E 2nd Street - Maple to Vine - Storm Sewer	SW-H-6732	1		114,000				114,000
Balsam Ave - Kalsched to Upham - Storm Sewer	SW-H-6733	2		42,000				42,000
E 21st Street - Washington to Aspen - Storm Sewer	SW-H-6745	2			97,000			97,000
Parking lot/sidewalk repair	UW-K-7303	2		112,500				112,500
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3			10,000			10,000
Replace Leopold HVAC System	UW-K-7318	1			150,000			150,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320	1				1,000,000		1,000,000
Borrowed Funds Total			8,653,000	2,509,050	2,489,000	2,500,000	2,529,515	18,680,565
Debt - Wastewater Utility								
E 2nd Street - Maple to Ash - Sanitary Sewer	EN-J-1836	1		72,000				72,000
S Central & S Roddis - 2nd to 21st - Sanitary Sewer	EN-J-1845	1	671,000					671,000
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
Wastewater Effluent Lift Station and Force Main	WW-M-7401	1	500,000					500,000
Debt - Wastewater Utility Total			1,171,000	72,000	510,000			1,753,000
Donations/Private Funds								
Balsam Ave - Kalsched to Upham - Street Reconstruct	EN-D-1983	2		115,000				115,000
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			65,000	615,000				680,000
Fees - Wastewater Utility								
Lincoln Ave Sanitary Force Main Replacement	EN-J-1758	2					287,000	287,000
Arnold St - Chestnut to St Joseph - San Sewer	EN-J-1791	1			160,000			160,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	58,000	271,000	385,000	750,000	277,000	1,741,000
E 2nd Street - Maple to Ash - Sanitary Sewer	EN-J-1836	1		84,000				84,000
7th-Central to Chestnut - Sanitary Reconstruct	EN-J-1848	1		59,000				59,000
Felker - Tremmel Ct to 24th & 24th - Sanitary Sewer	EN-J-1876	2				57,000		57,000
Lincoln Ave - 8th to 11th - Sanitary Reconstruct	EN-J-1914	1	130,000					130,000
Lincoln Ave - Adler to Briarwood - Sanitary Recon	EN-J-1917	2					186,000	186,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	EN-J-1924	1			30,000			30,000
5th Street - Central to Chestnut - Sanitary Recons	EN-J-1925	1	43,000					43,000
3rd Street - Chestnut to Walnut - Sanitary Reconst	EN-J-1926	1	57,000					57,000
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	EN-J-1940	2	20,000					20,000
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
Cedar Ave - 9th to 10th - Sanitary Reconstruction	EN-J-2014	1	56,000					56,000
Lincoln Ave - 6th to 215' South - Sanitary Sewer	EN-J-2019	1	35,000					35,000
Fees - Wastewater Utility Total			468,000	602,000	691,000	807,000	750,000	3,318,000
Non-Local Revenue								
Fire & Rescue Dept - Training Center Development	FD-K-5803	1	15,000					15,000
Wildwood Station - McMillan Marsh Trail	PR-L-1647	1		207,000	580,000			787,000

Source	Project#	Priority	2009	2010	2011	2012	2013	Total
Non-Local Revenue Total			15,000	207,000	580,000			802,000
Nonrecurring Projects								
Long Range Planning for Library and Senior Center	PL-K-6000	1					3,500,000	3,500,000
Nonrecurring Projects Total							3,500,000	3,500,000
Operating Funds								
General Aviation Ramp Resurfacing	AI-N-3802	1	19,000					19,000
Snow removal equipment building	AI-N-3806	1		4,000	8,000			12,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	1		90,000				90,000
Reconstruction of Pavement	AI-N-3816	1				85,000		85,000
Sealcoat Airport Pavements	AI-N-3817	3					32,000	32,000
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 replacement 7th floor	BS-K-3914	1			55,000			55,000
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				46,000		46,000
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				40,000
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
City Hall air conditioning replacement 4-6th fl.	BS-K-3935	1				80,000		80,000
City Hall HVAC control modifications 4th-7th floor	BS-K-3936	1					40,000	40,000
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
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		943,000				943,000
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933	2			642,000			642,000
E 21st St. - Washington to Aspen - Street Opening	EN-D-1977	1	1,000					1,000
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
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1					1,000,000	1,000,000
St Joseph Avenue/Doerge Street Traffic Signals	EN-F-1804	2		52,000				52,000
Arnold St/Central Ave Traffic Signal Upgrade	EN-F-2015	1		44,000				44,000
Lincoln Ave - Ives to McMillan - Water main	EN-N-1842	2					368,000	368,000
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
E 2nd Street - Maple to Vine - Water Services	EN-N-1982	2		16,000				16,000
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
Sidewalk Reconstruction - 2012 Ordered Repairs	EN-N-1994	1				48,000		48,000
Sidewalk Construction - Safe Routes to School	EN-N-2018	1		30,000				30,000
Sidewalk Reconstruction - 2013 Ordered Repairs	EN-N-2020	1					48,000	48,000

Source	Project#	Priority	2009	2010	2011	2012	2013	Total
Fire & Rescue Dept -Training Center Development	FD-K-5803	1	10,000					10,000
New Central Fire Station	FD-K-5806	1	53,000					53,000
Fairgrounds - Round Barn Improvements	FG-K-5600	1					25,000	25,000
Fairgrounds - Expo Building Improvements	FG-K-5602	1				25,000		25,000
Grandstand Structural Repairs	FG-K-5610	1	25,000	25,000	25,000			75,000
Digital Closed Circuit Security System	LI-K-5907	1	12,000					12,000
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 First Floor Storage Room Conversion	PR-K-2832	2		15,000				15,000
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
Griese Park Development	PR-L-2809	3			30,000			30,000
Braem Park parking lot maintenance	PR-L-2827	2				60,000		60,000
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2				90,000		90,000
Park Tree Replacement Program	PR-L-2851	2			15,000	15,000		30,000
Urban Forestry	ST-N-6107	3	10,000	10,000	10,000	10,000	10,000	50,000
Alley - Central/Maple & 3rd/4th - Storm Sewer	SW-G-6728	2		31,000				31,000
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
Peach Ave & Ives St. - New Wet Detention Basin	SW-G-6743	1				87,000		87,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	SW-H-6710	2				84,000		84,000
Alley - Central/Maple & 4th/5th - Storm Sewer	SW-H-6744	2				32,000		32,000
Parking lot/sidewalk repair	UW-K-7303	2			60,000			60,000
Campus Utility and Facilities Upgrade II	UW-K-7307	1	15,000		10,000			25,000
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		10,000				10,000
Elevator Hydraulic Cylinder Replacement	UW-K-7316	1	13,000					13,000
Felker Facility/Utility HVAC/Broiler Upgrade	UW-K-7317	1		21,000				21,000
Replace Gang Showers Physical Education	UW-K-7319	1				10,000		10,000
Replace/Refurbishment of Campus Greenhouse	UW-K-7321	1					22,500	22,500
Operating Funds Total			1,044,500	1,540,500	1,588,000	1,648,000	1,636,985	7,457,985

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				50,000		50,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1		70,000				70,000
Griese Park Development	PR-L-2809	3	95,000					95,000
On Road Bike Route Signage/Markings	PR-L-2841	2					50,000	50,000
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2				70,000		70,000
Galvin Avenue Connector Trail	PR-L-2853	1					80,000	80,000
Room Tax Total			120,000	120,000	120,000	120,000	130,000	610,000

Taxes on Incremental Value

S Central & S Roddis Reconstruction (2nd to 21st)	EN-A-1710	1	1,831,000					1,831,000
E. 29th (Yellowstone) - Galvin to East City Limits	EN-C-1912	2		664,000				664,000

Source	Project#	Priority	2009	2010	2011	2012	2013	Total
Yellowstone Industrial Park - Mallard Avenue	EN-D-1748	1	713,000					713,000
E. 29th Street - Galvin to City Limits - Sanitary	EN-J-1975	2		202,000				202,000
S Central & S Roddis- 2nd to 21st- Water Service	EN-N-1951	1	50,000					50,000
E 29th Street - Galvin to City Limits - Water Main	EN-N-1976	2		79,000				79,000
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
E 29th St. - Galvin to City Limits - Storm Sewer	SW-G-6730	2		498,000				498,000
Taxes on Incremental Value Total			2,594,000	1,443,000	180,000	206,000		4,423,000
GRAND TOTAL			14,130,500	7,108,550	6,158,000	5,281,000	8,546,500	41,224,550

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Airport								
General Aviation Ramp Resurfacing <i>Operating Funds</i>	AI-N-3802	1	19,000 <i>19,000</i>					19,000 <i>19,000</i>
Snow removal equipment building <i>Operating Funds</i>	AI-N-3806	1		4,000 <i>4,000</i>	8,000 <i>8,000</i>			12,000 <i>12,000</i>
Airport Sign <i>Borrowed Funds</i>	AI-N-3807	3			25,000 <i>25,000</i>			25,000 <i>25,000</i>
Precision Approach Path Indicator Lights 34/16 <i>Operating Funds</i>	AI-N-3812	1		90,000 <i>90,000</i>				90,000 <i>90,000</i>
Reconstruction of Pavement <i>Operating Funds</i>	AI-N-3816	1				85,000 <i>85,000</i>		85,000 <i>85,000</i>
Sealcoat Airport Pavements <i>Operating Funds</i>	AI-N-3817	3					32,000 <i>32,000</i>	32,000 <i>32,000</i>
Airport Total			19,000	94,000	33,000	85,000	32,000	263,000
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 replacement 7th floor <i>Operating Funds</i>	BS-K-3914	1			55,000 <i>55,000</i>			55,000 <i>55,000</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				46,000 <i>46,000</i>		46,000 <i>46,000</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>				40,000 <i>40,000</i>
City Hall Plaza Brick Repair/Replacement <i>Operating Funds</i>	BS-K-3932	1				20,000 <i>20,000</i>		20,000 <i>20,000</i>
CITY HALL PLAZA DOOR REPLACEMENT	BS-K-3933	1				15,000		15,000

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
<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
City Hall air conditioning replacement 4-6th fl.	BS-K-3935	1				80,000		80,000
<i>Operating Funds</i>						80,000		80,000
City Hall HVAC control modifications 4th-7th floor	BS-K-3936	1					40,000	40,000
<i>Operating Funds</i>							40,000	40,000
Building Services Total			116,000	130,000	209,000	276,000	89,000	820,000
Cemetery								
Cemetery mausoleum project	CM-N-4401	2					151,000	151,000
<i>Borrowed Funds</i>							108,515	108,515
<i>Operating Funds</i>							42,485	42,485
Cemetery Columbarium	CM-N-4402	2		41,000				41,000
<i>Borrowed Funds</i>				41,000				41,000
Cemetery Total				41,000			151,000	192,000
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	1,831,000					1,831,000
<i>Taxes on Incremental Value</i>			1,831,000					1,831,000
Lincoln Ave - Adler Road to McMillan- Reconstruct	EN-B-1841	2				1,690,000		1,690,000
<i>Borrowed Funds</i>						1,690,000		1,690,000
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			550,000			550,000
<i>Borrowed Funds</i>					550,000			550,000
7th-Central to Chestnut - Reconstruction	EN-C-1847	2		145,000				145,000
<i>Borrowed Funds</i>				145,000				145,000
E. 29th (Yellowstone) - Galvin to East City Limits	EN-C-1912	2		1,377,000				1,377,000
<i>Borrowed Funds</i>				713,000				713,000
<i>Taxes on Incremental Value</i>				664,000				664,000
Yellowstone Industrial Park - Mallard Avenue	EN-D-1748	1	713,000					713,000
<i>Taxes on Incremental Value</i>			713,000					713,000
West 13th Street - Central to Chestnut Reconst	EN-D-1850	2		94,000				94,000
<i>Borrowed Funds</i>				94,000				94,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	2				344,000		344,000
<i>Borrowed Funds</i>						344,000		344,000
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		943,000				943,000
<i>Operating Funds</i>				943,000				943,000
Spruce Ave - 5th to 7th - Reconstruction	EN-D-1923	2			167,000			167,000
<i>Borrowed Funds</i>					167,000			167,000

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933	2			1,000,000			1,000,000
<i>Borrowed Funds</i>					358,000			358,000
<i>Operating Funds</i>					642,000			642,000
Alley Reconstruction - Central/Maple & 3rd/4th	EN-D-1945	2		55,000				55,000
<i>Borrowed Funds</i>				55,000				55,000
E 21st St. - Washington to Aspen - Street Opening	EN-D-1977	1	1,000		320,000			321,000
<i>Borrowed Funds</i>					320,000			320,000
<i>Operating Funds</i>			1,000					1,000
E 2nd St. - Maple to Vine - Street Reconstruction	EN-D-1981	1		373,000				373,000
<i>Borrowed Funds</i>				373,000				373,000
Balsam Ave - Kalsched to Upham - Street Reconstruct	EN-D-1983	2		231,000				231,000
<i>Borrowed Funds</i>				116,000				116,000
<i>Donations/Private Funds</i>				115,000				115,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd	EN-D-1990	2			55,000			55,000
<i>Borrowed Funds</i>					55,000			55,000
Asphalt Street Surfacing and Mill in Place - 2012	EN-D-1992	1				725,000		725,000
<i>Operating Funds</i>						725,000		725,000
Alley Reconstruction - Central/Maple & 4th/5th	EN-D-1993	2				63,000		63,000
<i>Operating Funds</i>						63,000		63,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1					1,000,000	1,000,000
<i>Operating Funds</i>							1,000,000	1,000,000
St Joseph Avenue/Doege Street Traffic Signals	EN-F-1804	2		52,000				52,000
<i>Operating Funds</i>				52,000				52,000
Veterans Parkway Traffic Signals - Battery Backup	EN-F-1947	1	75,000					75,000
<i>Borrowed Funds</i>			75,000					75,000
Arnold St/Central Ave Traffic Signal Upgrade	EN-F-2015	1		44,000				44,000
<i>Operating Funds</i>				44,000				44,000
Lincoln Ave Sanitary Force Main Replacement	EN-J-1758	2					287,000	287,000
<i>Fees - Wastewater Utility</i>							287,000	287,000
Arnold St - Chestnut to St Joseph- San Sewer	EN-J-1791	1			160,000			160,000
<i>Fees - Wastewater Utility</i>					160,000			160,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	58,000	271,000	385,000	750,000	277,000	1,741,000
<i>Fees - Wastewater Utility</i>			58,000	271,000	385,000	750,000	277,000	1,741,000
E 2nd Street - Maple to Ash - Sanitary Sewer	EN-J-1836	1		156,000				156,000
<i>Debt - Wastewater Utility</i>				72,000				72,000
<i>Fees - Wastewater Utility</i>				84,000				84,000
S Central & S Roddis - 2nd to 21st - Sanitary Sewer	EN-J-1845	1	671,000					671,000
<i>Debt - Wastewater Utility</i>			671,000					671,000
7th-Central to Chestnut - Sanitary Reconstruct	EN-J-1848	1		59,000				59,000
<i>Fees - Wastewater Utility</i>				59,000				59,000
Felker - Tremmel Ct to 24th & 24th - Sanitary Sewer	EN-J-1876	2				57,000		57,000
<i>Fees - Wastewater Utility</i>						57,000		57,000
Lincoln Ave - 8th to 11th - Sanitary Reconstruct	EN-J-1914	1	130,000					130,000
<i>Fees - Wastewater Utility</i>			130,000					130,000
Lincoln Ave - Adler to Briarwood - Sanitary Recon	EN-J-1917	2					186,000	186,000
<i>Fees - Wastewater Utility</i>							186,000	186,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	EN-J-1924	1			30,000			30,000
<i>Fees - Wastewater Utility</i>					30,000			30,000
5th Street - Central to Chestnut - Sanitary Recons	EN-J-1925	1	43,000					43,000
<i>Fees - Wastewater Utility</i>			43,000					43,000
3rd Street - Chestnut to Walnut - Sanitary Recon	EN-J-1926	1	57,000					57,000
<i>Fees - Wastewater Utility</i>			57,000					57,000
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	EN-J-1940	2	20,000		340,000			360,000

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
<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
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 City Limits - Sanitary	EN-J-1975	2		202,000				202,000
<i>Taxes on Incremental Value</i>				202,000				202,000
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
Cedar Ave - 9th to 10th - Sanitary Reconstruction	EN-J-2014	1	56,000					56,000
<i>Fees - Wastewater Utility</i>			56,000					56,000
Lincoln Ave - 6th to 215' South - Sanitary Sewer	EN-J-2019	1	35,000					35,000
<i>Fees - Wastewater Utility</i>			35,000					35,000
Lincoln Ave - Ives to McMillan - Water main	EN-N-1842	2					368,000	368,000
<i>Operating Funds</i>							368,000	368,000
Felker - Tremmel Ct to 24th & 24th - Water main	EN-N-1877	2				108,000		108,000
<i>Borrowed Funds</i>						108,000		108,000
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
Lincoln Ave - Adler to McMillan - New Sidewalk	EN-N-1918	2					125,000	125,000
<i>Borrowed Funds</i>							125,000	125,000
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>Borrowed Funds</i>				237,000				237,000
S Central & S Roddis- 2nd to 21st- Water Service	EN-N-1951	1	50,000					50,000
<i>Taxes on Incremental Value</i>			50,000					50,000
Arnold St - Chestnut to St Joseph - Water Services	EN-N-1952	1			64,000			64,000
<i>Borrowed Funds</i>					64,000			64,000
E 29th Street - Galvin to City Limits - Water Main	EN-N-1976	2		79,000				79,000
<i>Taxes on Incremental Value</i>				79,000				79,000
E 21st Street - Washington to Aspen - Water Main	EN-N-1980	1	86,000		32,000			118,000
<i>Borrowed Funds</i>			46,000		32,000			78,000
<i>Donations/Private Funds</i>			40,000					40,000
E 2nd Street - Maple to Vine - Water Services	EN-N-1982	2		16,000				16,000
<i>Operating Funds</i>				16,000				16,000
5th & Chestnut Parking Lot - Reconstruction	EN-N-1985	2			180,000			180,000
<i>Taxes on Incremental Value</i>					180,000			180,000

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
2nd & Chestnut Parking Lot - Reconstruction <i>Taxes on Incremental Value</i>	EN-N-1986	2				206,000		206,000
						<i>206,000</i>		<i>206,000</i>
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk <i>Operating Funds</i>	EN-N-1987	1			55,000			55,000
					<i>55,000</i>			<i>55,000</i>
E 29th St - Butternut to Vets Pkwy - New Sidewalk <i>Borrowed Funds</i>	EN-N-1988	1				128,000		128,000
						<i>128,000</i>		<i>128,000</i>
Peach Ave - 14th to 17th - New Sidewalk <i>Operating Funds</i>	EN-N-1989	1				38,000		38,000
						<i>38,000</i>		<i>38,000</i>
Sidewalk Reconstruction - 2012 Ordered Repairs <i>Operating Funds</i>	EN-N-1994	1				48,000		48,000
						<i>48,000</i>		<i>48,000</i>
Sidewalk Construction - Safe Routes to School <i>Operating Funds</i>	EN-N-2018	1		30,000				30,000
				<i>30,000</i>				<i>30,000</i>
Sidewalk Reconstruction - 2013 Ordered Repairs <i>Operating Funds</i>	EN-N-2020	1					48,000	48,000
							<i>48,000</i>	<i>48,000</i>
Engineering Total			5,530,000	4,600,000	3,818,000	2,467,000	3,981,000	20,396,000
Fair Commission								
Fairgrounds - Round Barn Improvements <i>Operating Funds</i>	FG-K-5600	1					25,000	25,000
							<i>25,000</i>	<i>25,000</i>
Fairgrounds - Expo Building Improvements <i>Operating Funds</i>	FG-K-5602	1				25,000		25,000
						<i>25,000</i>		<i>25,000</i>
Grandstand Structural Repairs <i>Operating Funds</i>	FG-K-5610	1	25,000	25,000	25,000			75,000
			<i>25,000</i>	<i>25,000</i>	<i>25,000</i>			<i>75,000</i>
Fair Commission Total			25,000	25,000	25,000	25,000	25,000	125,000
Fire & Rescue Department								
Emergency Vehicle Preemption System <i>Borrowed Funds</i>	FD-F-5807	1		222,550				222,550
				<i>222,550</i>				<i>222,550</i>
Fire & Rescue Dept -Training Center Development <i>Non-Local Revenue</i> <i>Operating Funds</i>	FD-K-5803	1	25,000					25,000
			<i>15,000</i>					<i>15,000</i>
			<i>10,000</i>					<i>10,000</i>
New Central Fire Station <i>Borrowed Funds</i> <i>Operating Funds</i>	FD-K-5806	1	6,825,000					6,825,000
			<i>6,772,000</i>					<i>6,772,000</i>
			<i>53,000</i>					<i>53,000</i>
Fire & Rescue Department Total			6,850,000	222,550				7,072,550
Library								
Digital Closed Circuit Security System <i>Operating Funds</i>	LI-K-5907	1	12,000					12,000
			<i>12,000</i>					<i>12,000</i>
Library Total			12,000					12,000
Parks & Recreation								
OACC Tuck Pointing & Brick Repairs <i>Room Tax</i>	PR-K-2830	1	25,000					25,000
			<i>25,000</i>					<i>25,000</i>
OACC First Floor Storage Room Conversion <i>Operating Funds</i>	PR-K-2832	2		15,000				15,000
				<i>15,000</i>				<i>15,000</i>
Senior Center Electrical Equipment Replacement <i>Operating Funds</i>	PR-K-3923	1		15,000				15,000
				<i>15,000</i>				<i>15,000</i>
Wildwood Station-McMillan Marsh Trail	PR-L-1647	1		257,000	725,000			982,000

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
<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				50,000		50,000
<i>Room Tax</i>						50,000		50,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1		570,000				570,000
<i>Donations/Private Funds</i>				500,000				500,000
<i>Room Tax</i>				70,000				70,000
Griese Park Development	PR-L-2809	3	120,000		30,000			150,000
<i>Donations/Private Funds</i>			25,000					25,000
<i>Operating Funds</i>					30,000			30,000
<i>Room Tax</i>			95,000					95,000
Braem Park parking lot maintenance	PR-L-2827	2				60,000		60,000
<i>Operating Funds</i>						60,000		60,000
On Road Bike Route Signage/Markings	PR-L-2841	2					50,000	50,000
<i>Room Tax</i>							50,000	50,000
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2				160,000		160,000
<i>Operating Funds</i>						90,000		90,000
<i>Room Tax</i>						70,000		70,000
Park Tree Replacement Program	PR-L-2851	2			15,000	15,000		30,000
<i>Operating Funds</i>					15,000	15,000		30,000
Galvin Avenue Connector Trail	PR-L-2853	1					80,000	80,000
<i>Room Tax</i>							80,000	80,000
Parks & Recreation Total			145,000	857,000	850,000	285,000	130,000	2,267,000

Planning & Economic Development

Long Range Planning for Library and Senior Center	PL-K-6000	1	75,000		50,000		3,500,000	3,625,000
<i>Borrowed Funds</i>			75,000					75,000
<i>Nonrecurring Projects</i>							3,500,000	3,500,000
<i>Operating Funds</i>					50,000			50,000
Planning & Economic Development Total			75,000		50,000		3,500,000	3,625,000

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

Lincoln Ave - Adler Road to McMillan - Storm Sewer	SW-G-6704	2					606,000	606,000
<i>Borrowed Funds</i>							606,000	606,000
7th-Central to Chestnut - Storm Sewer	SW-G-6708	2		23,000				23,000
<i>Borrowed Funds</i>				23,000				23,000
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			112,000			112,000
<i>Borrowed Funds</i>					112,000			112,000

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Alley - Central/Maple & 3rd/4th - Storm Sewer <i>Operating Funds</i>	SW-G-6728	2		31,000 31,000				31,000 31,000
E 29th St. - Galvin to City Limits - Storm Sewer <i>Taxes on Incremental Value</i>	SW-G-6730	2		498,000 498,000				498,000 498,000
Fairgrounds Detention Basin - Wet Pond Conversion <i>Borrowed Funds</i>	SW-G-6735	1	66,000 66,000					66,000 66,000
S.J. Miller Detention Basin - Wet Pond Conversion <i>Operating Funds</i>	SW-G-6736	1	50,000 50,000					50,000 50,000
Fig Avenue Detention Basin - Wet Pond Conversion <i>Operating Funds</i>	SW-G-6737	1	47,000 47,000					47,000 47,000
8th St & Veterans Pkwy - New Wet Detention Basin <i>Borrowed Funds</i>	SW-G-6738	1				250,000 250,000		250,000 250,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin <i>Borrowed Funds</i>	SW-G-6739	1			352,000 352,000			352,000 352,000
Hume Ave & 29th Street - New Wet Detention Basin <i>Borrowed Funds</i>	SW-G-6740	1			31,000 31,000	330,000 330,000		361,000 361,000
Braem Park - New Wet Detention Basin No. 1 <i>Borrowed Funds</i>	SW-G-6741	1				200,000 200,000		200,000 200,000
Peach Ave & Ives St. - New Wet Detention Basin <i>Operating Funds</i>	SW-G-6743	1				87,000 87,000		87,000 87,000
W 17th St - Locust to Zoo Lot - Storm Replacement <i>Borrowed Funds</i>	SW-G-6746	1		164,000 164,000				164,000 164,000
Westview Drive - Adams to 450' East - Storm Sewer <i>Borrowed Funds</i>	SW-G-6747	1		40,000 40,000				40,000 40,000
Maple (N of Harrison) Central to Cedar - Storm Sew <i>Borrowed Funds</i>	SW-G-6748	1	265,000 265,000					265,000 265,000
13th Street - Central to Chestnut - Storm Sewer <i>Borrowed Funds</i>	SW-H-6709	2		17,000 17,000				17,000 17,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer <i>Borrowed Funds</i> <i>Operating Funds</i>	SW-H-6710	2				124,000 40,000 84,000		124,000 40,000 84,000
Arnold St - Chestnut to St Joseph - Storm Sewer <i>Borrowed Funds</i>	SW-H-6719	2			166,000 166,000			166,000 166,000
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		114,000 114,000				114,000 114,000
Balsam Ave - Kalsched to Upham - Storm Sewer <i>Borrowed Funds</i>	SW-H-6733	2		42,000 42,000				42,000 42,000
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			764,000	929,000	758,000	1,123,000	606,000	4,180,000

Street Division

Urban Forestry <i>Operating Funds</i>	ST-N-6107	3	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	50,000 50,000
Street Division Total			10,000	10,000	10,000	10,000	10,000	50,000

University Center

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Parking lot/sidewalk repair	UW-K-7303	2		112,500	60,000			172,500
<i>Borrowed Funds</i>				112,500				112,500
<i>Operating Funds</i>					60,000			60,000
Campus Utility and Facilities Upgrade II	UW-K-7307	1	15,000		10,000			25,000
<i>Operating Funds</i>			15,000		10,000			25,000
Replacement of gymnasium floor	UW-K-7308	3			40,000			40,000
<i>Operating Funds</i>					40,000			40,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3		6,500				6,500
<i>Operating Funds</i>				6,500				6,500
Replacement of Leopold Windows	UW-K-7311	2	42,500					42,500
<i>Operating Funds</i>			42,500					42,500
Phase I Campus Apartments - Evaluation/ Planning	UW-K-7312	3		10,000				10,000
<i>Operating Funds</i>				10,000				10,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3			80,000			80,000
<i>Borrowed Funds</i>					80,000			80,000
<i>Operating Funds</i>					10,000			10,000
Repair of Campus sidewalks	UW-K-7314	2		10,000				10,000
<i>Operating Funds</i>				10,000				10,000
Elevator Hydraulic Cylinder Replacement	UW-K-7316	1	13,000					13,000
<i>Operating Funds</i>			13,000					13,000
Felker Facility/Utility HVAC/Broiler Upgrade	UW-K-7317	1		21,000				21,000
<i>Operating Funds</i>				21,000				21,000
Replace Leopold HVAC System	UW-K-7318	1			150,000			150,000
<i>Borrowed Funds</i>					150,000			150,000
Replace Gang Showers Physical Education	UW-K-7319	1				10,000		10,000
<i>Operating Funds</i>						10,000		10,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320	1				1,000,000		1,000,000
<i>Borrowed Funds</i>						1,000,000		1,000,000
Replace/Refurbishment of Campus Greenhouse	UW-K-7321	1					22,500	22,500
<i>Operating Funds</i>							22,500	22,500
University Center Total			70,500	160,000	340,000	1,010,000	22,500	1,603,000
Wastewater Utility								
Wastewater Effluent Lift Station and Force Main	WW-M-7401	1	500,000					500,000
<i>Debt - Wastewater Utility</i>			500,000					500,000
Wastewater Utility Total			500,000					500,000
GRAND TOTAL			14,130,500	7,108,550	6,158,000	5,281,000	8,546,500	41,224,550

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

CATEGORY SUMMARY

Category	2009	2010	2011	2012	2013	Total
A - Street - Principal Arterial	1,831,000					1,831,000
B - Street - Minor Arterial	946,000				1,690,000	2,636,000
C - Street - Collector		1,522,000	550,000			2,072,000
D - Street - Residential/Neighborhood	1,215,000	1,696,000	1,542,000	1,132,000	1,000,000	6,585,000
F - Traffic Control	75,000	318,550				393,550
G - Storm Sewer - Trunk	764,000	756,000	495,000	867,000	606,000	3,488,000
H - Storm Sewer - Collector		173,000	263,000	256,000		692,000
J - Sanitary Sewer	1,139,000	876,000	1,201,000	807,000	750,000	4,773,000
K - Public Buildings	7,173,500	385,000	674,000	1,311,000	3,636,500	13,180,000
L - Parks	120,000	827,000	850,000	285,000	130,000	2,212,000
M - Wastewater Utility	500,000					500,000
N - Miscellaneous/other	367,000	555,000	583,000	623,000	734,000	2,862,000
GRAND TOTAL	14,130,500	7,108,550	6,158,000	5,281,000	8,546,500	41,224,550

Capital Improvement Program
City of Marshfield, Wisconsin
2009-2013
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	2009	2010	2011	2012	2013
AI-N-3802	Airport Office Terminal Parking Lot/General Aviation Ramp	Operating Funds Wis. Bureau of Aeronautics	19,000 701,000				
AI-N-3806	Airport Snow Removal Equipment Building	Operating Funds Wis. Bureau of Aeronautics		4,000 12,000	8,000 292,000		
AI-N-3812	Airport Precision Approach Path Indicator Lights 34/16	Operating Funds Wis. Bureau of Aeronautics		90,000 270,000			
AI-N-3816	Reconstruction of Pavement	Operating Funds Wis. Bureau of Aeronautics				85,000 3,315,000	
AI-N-3817	Sealcoat Airport Pavements	Operating Funds Wis. Bureau of Aeronautics					32,000 128,000
EN-A-1710	S Central & S Roddis Reconstruction (2nd to 21st)	Taxes on Incremental Value Wis. Dept. of Transportation	1,831,000 9,536,744				
EN-B-1841	Lincoln Ave. - Adler Road to McMillan - Reconstruction	Borrowed Funds Wis. Dept. of Transportation					1,690,000 400,000
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	
FG-K-5610	Fairgrounds - Grandstand Structural Repairs	Operating Funds Wood County	25,000 25,000	25,000 25,000	25,000 25,000		
UW-K-7303	Parking Lot Sidewalk Repair	Borrowed Funds Operating Funds Wood County		112,500		60,000 60,000	
UW-K-7307	Campus Utility and Facilities Upgrade II	Operating Funds Wood County	15,000 15,000		10,000 10,000		
UW-K-7308	Replacement of Gymnasium Floor	Operating Funds Wood County			40,000 40,000		
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	2009	2010	2011	2012	2013
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		10,000 10,000			
UW-K-7316	Elevator Hydraulic Cylinder Replacement	Operating Funds Wood County	13,000 13,000				
UW-K-7317	Felker Facility/Utility HVAC/Broiler Upgrade	Operating Funds Wood County		21,000 21,000			
UW-K-7318	Replace Leopold HVAC System	Operating Funds Wood County			150,000 150,000		
UW-K-7319	Replace Gang Showers Physical Education	Operating Funds Wood County				10,000 10,000	
UW-K-7320	Replace/Remodel Laird Theater and Art Space	Operating Funds Wood County				1,000,000 1,000,000	
UW-K-7321	Replace/Refurbishment of Campus Greenhouse	Operating Funds Wood County					22,500 22,500

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

FUNDING SOURCE SUMMARY

Source	2009	2010	2011	2012	2013	Total
Borrowed Funds	8,653,000	2,509,050	2,489,000	2,500,000	2,529,515	18,680,565
Debt - Wastewater Utility	1,171,000	72,000	510,000			1,753,000
Donations/Private Funds	65,000	615,000				680,000
Fees - Wastewater Utility	468,000	602,000	691,000	807,000	750,000	3,318,000
Non-Local Revenue	15,000	207,000	580,000			802,000
Nonrecurring Projects					3,500,000	3,500,000
Operating Funds	1,044,500	1,540,500	1,588,000	1,648,000	1,636,985	7,457,985
Room Tax	120,000	120,000	120,000	120,000	130,000	610,000
Taxes on Incremental Value	2,594,000	1,443,000	180,000	206,000		4,423,000
GRAND TOTAL	14,130,500	7,108,550	6,158,000	5,281,000	8,546,500	41,224,550

Estimated Special Assessments
2009 - 2013

Project #	Project Name	Total Cost	Assessable Years				
			2009	2010	2011	2012	2013
EN-B-1841	Lincoln Ave - Adler Road to McMillan- Reconstruct	\$1,690,000					\$507,000
EN-B-1913	Lincoln Ave - 8th to 14th - Reconstruction	\$946,000	\$378,400				
EN-C-1790	Arnold St Reconstruction - Chestnut to St Joseph	\$550,000			\$275,000		
EN-C-1847	7th-Central to Chestnut - Reconstruction	\$145,000		\$72,500			
EN-C-1912	E. 29th (Yellowstone) - Galvin to East City Limits	\$1,377,000		\$137,700			
EN-D-1850	West 13th Street - Central to Chestnut Reconst	\$94,000		\$47,000			
EN-D-1875	Felker -Tremmel Ct to 24th & 24th - Street Opening	\$344,000				\$206,400	
EN-D-1905	Asphalt Street Surfacing and Mill-in-Place - 2009	\$501,000	\$90,180				
EN-D-1906	Asphalt Street Surfacing and Mill-in-Place - 2010	\$943,000		\$169,740			
EN-D-1923	Spruce Ave - 5th to 7th - Reconstruction	\$167,000			\$83,500		
EN-D-1933	Asphalt Street Surfacing and Mill in Place - 2011	\$1,000,000			\$180,000		
EN-D-1945	Alley Reconstruction - Central/Maple & 3rd/4th	\$55,000		\$22,000			
EN-D-1977	E 21st St. - Washington to Aspen - Street Opening	\$320,000			\$192,000		
EN-D-1981	E 2nd St. - Maple to Vine - Street Reconstruction	\$373,000		\$186,500			
EN-D-1983	Balsam Ave - Kalsched to Upham -Street Reconstruct	\$231,000		\$115,500			
EN-D-1990	Alley Reconstruction - Central/Chestnut & 2nd/3rd	\$55,000			\$22,000		
EN-D-1992	Asphalt Street Surfacing and Mill in Place - 2012	\$725,000				\$130,500	
EN-D-1993	Alley Reconstruction - Central/Maple & 4th/5th	\$63,000				\$25,200	
EN-D-2021	Asphalt Street Surfacing and Mill-in-Place - 2013	\$1,000,000					\$180,000
EN-J-1791	Arnold St - Chestnut to St Joseph- San Sewer	\$160,000			\$16,000		
EN-J-1836	E 2nd Street - Maple to Ash - Sanitary Sewer	\$156,000		\$15,600			
EN-J-1845	S Central & S Roddis - 2nd to 21st -Sanitary Sewer	\$671,000	\$67,100				
EN-J-1848	7th-Central to Chestnut - Sanitary Reconstruct	\$59,000		\$5,900			
EN-J-1876	Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	\$57,000			\$39,900		
EN-J-1914	Lincoln Ave - 8th to 11th - Sanitary Reconstruct	\$130,000	\$13,000				
EN-J-1917	Lincoln Ave - Adler to Briarwood - Sanitary Recon	\$186,000					\$18,600
EN-J-1924	Spruce Ave - 5th to 7th - Sanitary Reconstruct	\$30,000			\$3,000		
EN-J-1941	Cherry Ave - Enterprise Dr to Old USH 10-Sanitary	\$170,000			\$34,000		
EN-J-1955	Park St - 7th to Pine - Sanitary Reconstruct	\$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-J-2014	Cedar Ave - 9th to 10th - Sanitary Reconstruction	\$56,000	\$5,600				
EN-J-2019	Lincoln Ave - 6th to 215' South - Sanitary Sewer	\$35,000	\$3,500				
EN-N-1842	Lincoln Ave - Ives to McMillan - Water main	\$368,000					\$147,200
EN-N-1877	Felker - Tremmel Ct to 24th & 24th - Water main	\$108,000				\$75,600	
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				
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-1918	Lincoln Ave - Adler to McMillan - New Sidewalk	\$125,000					\$87,500
EN-N-1934	Sidewalk Reconstruction - 2011 Ordered Repairs	\$48,000			\$33,600		

Estimated Special Assessments
2009 - 2013

Project #	Project Name	Total Cost	Assessable Years				
			2009	2010	2011	2012	2013
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-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	\$64,000			\$57,600		
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	\$16,000		\$14,400			
EN-N-1987	McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk	\$55,000			\$27,500		
EN-N-1988	E 29th St - Butternut to Vets Pkwy - New Sidewalk	\$128,000				\$89,600	
EN-N-1989	Peach Ave - 14th to 17th - New Sidewalk	\$38,000				\$26,600	
EN-N-1994	Sidewalk Reconstruction - 2012 Ordered Repairs	\$48,000				\$33,600	
EN-N-2018	Sidewalk Construction - Safe Routes to School	\$30,000		\$22,500			
EN-N-2020	Sidewalk Reconstruction - 2013 Ordered Repairs	\$48,000					\$33,600
SW-G-6747	Westview Drive - Adams to 450' East - Storm Sewer	\$40,000		\$24,000			
TOTAL		\$14,474,000	\$761,580	\$933,140	\$1,081,500	\$587,500	\$973,900

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 2009-2013 CAPITAL IMPROVEMENT PROGRAM
 PROJECTED TAX LEVY RATES TO FINANCE 2009-2013 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 2009-2013 CIP	PROJECTED TAX LEVY RATE IMPACT OF FUTURE DEBT ISSUES (mils)	TAX LEVY RATE EXISTING/ FUTURE DEBT SERVICE (mils)	OPERATING FUND REQUIREMENT 2009-2013 CIP	TAX LEVY RATE TO FUND OPERATING FUND REQUIREMENT (mils)	CURRENT/ PROJECTED TAX LEVY REQUIREMENT FOR 2009-2013 CIP
2009	\$ 4,214,099	\$3.64	\$ 8,653,000	\$0.00	\$3.64	\$ 1,044,500	\$0.90	\$4.54
2010	3,705,679	3.12	2,509,050	0.51	3.63	1,540,500	1.30	4.93
2011	3,286,710	2.70	2,489,000	1.05	3.75	1,588,000	1.30	5.05
2012	2,833,633	2.27	2,500,000	1.51	3.78	1,648,000	1.32	5.10
2013	2,158,035	1.69	2,529,515	2.05	3.74	1,636,985	1.28	5.02

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

The projected annual borrowing listed above does not include debt for TIF District (\$4,423,000) or nonrecurring (\$3,500,000) projects.

The projected tax levy rate impact of future debt issues is based on PFM financial analysis for CIP inclusive of all projected debt including TIF and nonrecurring projects.

SCHEDULE E

CITY OF MARSHFIELD 2009-2013 CAPITAL IMPROVEMENT PROGRAM
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS
 AND INITIAL REQUESTED BORROWED / OPERATING FUNDS

BUDGET YEAR	RECOMMENDED BORROWING CIP 2009-2013	INITIAL REQUESTED BORROWING CIP 2009-2013	VARIANCE	RECOMMENDED OPERATING FUNDS CIP 2009-2013	INITIAL REQUESTED OPERATING FUNDS CIP 2009-2013	VARIANCE	TOTAL VARIANCE
2009	\$ 8,653,000	\$ 6,516,000	\$ 2,137,000	\$ 1,044,500	\$ 1,044,500	\$ -	\$ 2,137,000
2010	2,509,050	5,632,515	(3,123,465)	1,540,500	2,725,667	(1,185,167)	(4,308,632)
2011	2,489,000	2,087,000	402,000	1,588,000	1,717,184	(129,184)	272,816
2012	2,500,000	1,008,000	1,492,000	1,648,000	1,802,184	(154,184)	1,337,816
2013	2,529,515	7,160,000	(4,630,485)	1,636,985	2,369,500	(732,515)	(5,363,000)
	<u>\$ 18,680,565</u>	<u>\$ 22,403,515</u>	<u>\$ (3,722,950)</u>	<u>\$ 7,457,985</u>	<u>\$ 9,659,035</u>	<u>\$ (2,201,050)</u>	<u>\$ (5,924,000)</u>

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

The recommended annual borrowing listed above does not include debt for TIF District (\$4,423,000) or nonrecurring (\$3,500,000) projects.

SCHEDULE F

CITY OF MARSHFIELD 2009-2013 CAPITAL IMPROVEMENT PROGRAM
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS
 AND GOALS FOR BORROWED / OPERATING FUNDS

BUDGET YEAR	RECOMMENDED BORROWING CIP 2009-2013 (1)	APPROVED BORROWING CIP 2009-2013 (1)	VARIANCE	RECOMMENDED OPERATING FUNDS CIP 2009-2013	APPROVED OPERATING FUNDS CIP 2009-2013	VARIANCE	TOTAL VARIANCE
2009	\$ 8,653,000	\$ 8,653,000	\$ -	\$ 1,044,500	\$ 1,044,500	\$ -	\$ -
2010	2,509,050	2,500,000	9,050	1,540,500	1,548,775	(8,275)	775
2011	2,489,000	2,500,000	(11,000)	1,588,000	1,587,494	506	(10,494)
2012	2,500,000	2,500,000	-	1,648,000	1,627,182	20,818	20,818
2013	2,529,515	2,500,000	29,515	1,636,985	1,667,861	(30,876)	(1,361)
	<u>\$ 18,680,565</u>	<u>\$ 18,653,000</u>	<u>\$ 27,565</u>	<u>\$ 7,457,985</u>	<u>\$ 7,475,812</u>	<u>\$ (17,827)</u>	<u>\$ 9,738</u>

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

(1) Recommended and approved annual borrowing does not include debt for TIF District (\$4,423,000) or nonrecurring (\$3,500,000) projects.

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2009				
General Aviation Ramp Resurfacing	Airport	AI-N-3802	1	19,000
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	1,831,000
Lincoln Ave - 8th to 14th - Reconstruction	Engineering	EN-B-1913	1	946,000
Yellowstone Industrial Park - Mallard Avenue	Engineering	EN-D-1748	1	713,000
Asphalt Street Surfacing and Mill-in-Place - 2009	Engineering	EN-D-1905	2	501,000
E 21st St. - Washington to Aspen - Street Opening	Engineering	EN-D-1977	1	1,000
Veterans Parkway Traffic Signals - Battery Backup	Engineering	EN-F-1947	1	75,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	58,000
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	Engineering	EN-J-1845	1	671,000
Lincoln Ave - 8th to 11th - Sanitary Reconstruct	Engineering	EN-J-1914	1	130,000
5th Street - Central to Chestnut - Sanitary Recons	Engineering	EN-J-1925	1	43,000
3rd Street - Chestnut to Walnut - Sanitary Reconst	Engineering	EN-J-1926	1	57,000
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
Cedar Ave - 9th to 10th - Sanitary Reconstruction	Engineering	EN-J-2014	1	56,000
Lincoln Ave - 6th to 21st South - Sanitary Sewer	Engineering	EN-J-2019	1	35,000
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
S Central & S Roddis- 2nd to 21st- Water Service	Engineering	EN-N-1951	1	50,000
E 21st Street - Washington to Aspen - Water Main	Engineering	EN-N-1980	1	86,000
Grandstand Structural Repairs	Fair Commission	FG-K-5610	1	25,000
Fire & Rescue Dept -Training Center Development	Fire & Rescue Department	FD-K-5803	1	25,000
New Central Fire Station	Fire & Rescue Department	FD-K-5806	1	6,825,000
Digital Closed Circuit Security System	Library	LI-K-5907	1	12,000
OACC Tuck Pointing & Brick Repairs	Parks & Recreation	PR-K-2830	1	25,000
Grlese Park Development	Parks & Recreation	PR-L-2809	3	120,000
Long Range Planning for Library and Senior Center	Planning & Economic Development	PL-K-6000	1	75,000
Lincoln Ave - 8th to 14th - Storm Sewer	Storm Water	SW-G-6723	1	336,000
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
Maple (N of Harrison) Central to Cedar - Storm Sew	Storm Water	SW-G-6748	1	265,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Campus Utility and Facilities Upgrade II	University Center	UW-K-7307	1	15,000
Replacement of Leopold Windows	University Center	UW-K-7311	2	42,500
Elevator Hydraulic Cylinder Replacement	University Center	UW-K-7316	1	13,000
Wastewater Effluent Lift Station and Force Main	Wastewater Utility	WW-M-7401	1	500,000
Total for 2009				14,130,500

Project Name	Department	Project #	Priority	Project Cost
2010				
Snow removal equipment building	Airport	AI-N-3806	1	4,000
Precision Approach Path Indicator Lights 34/16	Airport	AI-N-3812	1	90,000
City Hall Plaza Fire Alarm System Update	Building Services	BS-K-3920	1	110,000
City Hall Plaza Lighting Replacement	Building Services	BS-K-3931	1	20,000
Cemetery Columbarium	Cemetery	CM-N-4402	2	41,000
7th-Central to Chestnut - Reconstruction	Engineering	EN-C-1847	2	145,000
E. 29th (Yellowstone) - Galvin to East City Limits	Engineering	EN-C-1912	2	1,377,000
West 13th Street - Central to Chestnut Reconst	Engineering	EN-D-1850	2	94,000
Asphalt Street Surfacing and Mill-in-Place - 2010	Engineering	EN-D-1906	1	943,000
Alley Reconstruction - Central/Maple & 3rd/4th	Engineering	EN-D-1945	2	55,000
E 2nd St. - Maple to Vine - Street Reconstruction	Engineering	EN-D-1981	1	373,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	Engineering	EN-D-1983	2	231,000
St Joseph Avenue/Doege Street Traffic Signals	Engineering	EN-F-1804	2	52,000
Arnold St/Central Ave Traffic Signal Upgrade	Engineering	EN-F-2015	1	44,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	271,000
E 2nd Street - Maple to Ash - Sanitary Sewer	Engineering	EN-J-1836	1	156,000
7th-Central to Chestnut - Sanitary Reconstruct	Engineering	EN-J-1848	1	59,000
Park St - 7th to Pine - Sanitary Reconstruct	Engineering	EN-J-1955	1	136,000
E. 29th Street - Galvin to City Limits - Sanitary	Engineering	EN-J-1975	2	202,000
Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer	Engineering	EN-J-1995	1	52,000
Sidewalk Reconstruction - 2010 Ordered Repairs	Engineering	EN-N-1907	1	48,000
Veterans Pkwy- WWTP Access RD to USH 10-Water Mai	Engineering	EN-N-1943	2	237,000
E 29th Street - Galvin to City Limits - Water Main	Engineering	EN-N-1976	2	79,000
E 2nd Street - Maple to Vine - Water Services	Engineering	EN-N-1982	2	16,000
Sidewalk Construction - Safe Routes to School	Engineering	EN-N-2018	1	30,000
Grandstand Structural Repairs	Fair Commission	FG-K-5610	1	25,000
Emergency Vehicle Preemption System	Fire & Rescue Department	FD-F-5807	1	222,550
OACC First Floor Storage Room Conversion	Parks & Recreation	PR-K-2832	2	15,000
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
7th-Central to Chestnut - Storm Sewer	Storm Water	SW-G-6708	2	23,000
Alley - Central/Maple & 3rd/4th - Storm Sewer	Storm Water	SW-G-6728	2	31,000
E 29th St. - Galvin to City Limits - Storm Sewer	Storm Water	SW-G-6730	2	498,000
W 17th St - Locust to Zoo Lot - Storm Replacement	Storm Water	SW-G-6746	1	164,000
Westview Drive - Adams to 450' East - Storm Sewer	Storm Water	SW-G-6747	1	40,000
13th Street - Central to Chestnut - Storm Sewer	Storm Water	SW-H-6709	2	17,000
E 2nd Street - Maple to Vine - Storm Sewer	Storm Water	SW-H-6732	1	114,000
Balsam Ave - Kalsched to Upham - Storm Sewer	Storm Water	SW-H-6733	2	42,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Parking lot/sidewalk repair	University Center	UW-K-7303	2	112,500
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
Felker Facility/Utility HVAC/Broiler Upgrade	University Center	UW-K-7317	1	21,000
Total for 2010				7,108,550
2011				
Snow removal equipment building	Airport	AI-N-3806	1	8,000
Airport Sign	Airport	AI-N-3807	3	25,000
City Hall Plaza roof & penthouse roof replacement	Building Services	BS-K-3904	1	55,000
City Hall air conditioning replacement 7th floor	Building Services	BS-K-3914	1	55,000

Project Name	Department	Project #	Priority	Project Cost
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
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	550,000
Spruce Ave - 5th to 7th - Reconstruction	Engineering	EN-D-1923	2	167,000
Asphalt Street Surfacing and Mill in Place - 2011	Engineering	EN-D-1933	2	1,000,000
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	55,000
Arnold St - Chestnut to St Joseph- San Sewer	Engineering	EN-J-1791	1	160,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	385,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	Engineering	EN-J-1924	1	30,000
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 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
Cherry Ave -Enterprise Dr to Old USH 10-Water Main	Engineering	EN-N-1942	2	146,000
Arnold St - Chestnut to St Joseph - Water Services	Engineering	EN-N-1952	1	64,000
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
Grandstand Structural Repairs	Fair Commission	FG-K-5610	1	25,000
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	30,000
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	50,000
Building restoration/replacement courtyard walls	Police Department	PD-K-5703	2	50,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	Storm Water	SW-G-6726	2	112,000
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
Arnold St - Chestnut to St Joseph - Storm Sewer	Storm Water	SW-H-6719	2	166,000
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	60,000
Campus Utility and Facilities Upgrade II	University Center	UW-K-7307	1	10,000
Replacement of gymnasium floor	University Center	UW-K-7308	3	40,000
Phase II - Library Remodeling - HVAC & Lighting	University Center	UW-K-7313	3	80,000
Replace Leopold HVAC System	University Center	UW-K-7318	1	150,000
Total for 2011				6,158,000

2012

Reconstruction of Pavement	Airport	AI-N-3816	1	85,000
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	46,000
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
City Hall air conditioning replacement 4-6th fl.	Building Services	BS-K-3935	1	80,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	Engineering	EN-D-1875	2	344,000
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
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	Engineering	EN-J-1876	2	57,000

Project Name	Department	Project #	Priority	Project Cost
Felker - Tremmel Ct to 24th & 24th - Water main	Engineering	EN-N-1877	2	108,000
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 - Expo Building Improvements	Fair Commission	FG-K-5602	1	25,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	50,000
Braem Park parking lot maintenance	Parks & Recreation	PR-L-2827	2	60,000
Zoo Restrooms and Ludwig Building Renovation	Parks & Recreation	PR-L-2847	2	160,000
Park Tree Replacement Program	Parks & Recreation	PR-L-2851	2	15,000
8th St & Veterans Pkwy - New Wet Detention Basin	Storm Water	SW-G-6738	1	250,000
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
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	Storm Water	SW-H-6710	2	124,000
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
Replace Gang Showers Physical Education	University Center	UW-K-7319	1	10,000
Replace/Remodel Laird Theater and Art Space	University Center	UW-K-7320	1	1,000,000
Total for 2012				5,281,000

2013

Sealcoat Airport Pavements	Airport	AI-N-3817	3	32,000
City Hall Plaza re-roof three story south wing	Building Services	BS-K-3930	1	49,000
City Hall HVAC control modifications 4th-7th floor	Building Services	BS-K-3936	1	40,000
Cemetery mausoleum project	Cemetery	CM-N-4401	2	151,000
Lincoln Ave - Adler Road to McMillan- Reconstruct	Engineering	EN-B-1841	2	1,690,000
Asphalt Street Surfacing and Mill-in-Place - 2013	Engineering	EN-D-2021	1	1,000,000
Lincoln Ave Sanitary Force Main Replacement	Engineering	EN-J-1758	2	287,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	277,000
Lincoln Ave - Adler to Briarwood - Sanitary Recon	Engineering	EN-J-1917	2	186,000
Lincoln Ave - Ives to McMillan - Water main	Engineering	EN-N-1842	2	368,000
Lincoln Ave - Adler to McMillan - New Sidewalk	Engineering	EN-N-1918	2	125,000
Sidewalk Reconstruction - 2013 Ordered Repairs	Engineering	EN-N-2020	1	48,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
On Road Bike Route Signage/Markings	Parks & Recreation	PR-L-2841	2	50,000
Galvin Avenue Connector Trail	Parks & Recreation	PR-L-2853	1	80,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	PL-K-6000	1	3,500,000
Lincoln Ave - Adler Road to McMillan - Storm Sewer	Storm Water	SW-G-6704	2	606,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Replace/Refurbishment of Campus Greenhouse	University Center	UW-K-7321	1	22,500
Total for 2013				8,546,500

GRAND TOTAL

41,224,550

**2009-2013
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2009	2010	2011	2012	2013
BS-K-3927	BS-K-3928	City Hall Plaza Access Control System City Hall Plaza - Video Surveillance System	Operating Funds Operating Funds				\$70,000 \$46,000	
EN-A-1710	EN-J-1845 EN-N-1951	S. Central & S. Roddis Reconstruction (2nd to 21st) S. Central & S. Roddis - 2nd to 21st - Sanitary Sewer S. Central & S. Roddis - 2nd to 21st - Water Service	Taxes on Incremental Value Debt - Wastewater Utility Taxes on Incremental Value	\$1,831,000 \$671,000 \$50,000				
EN-B-1841	EN-J-1758 EN-J-1917 EN-N-1842 EN-N-1918 SW-G-6704	Lincoln Ave - Adler Road to McMillan - Reconstruction Lincoln Ave Sanitary Force Main Replacement Lincoln Ave - Adler to Briarwood - Sanitary Reconstruction Lincoln Ave. - Ives to McMillan - Water Main Lincoln Ave. - Adler to McMillan - New Sidewalk Lincoln Ave. - Adler Rd. to McMillan - Storm Sewer	Borrowed Funds Fees-Wastewater Utility Fee - Wastewater Utility Operating Funds Borrowed Funds Borrowed Funds					\$1,690,000 \$287,000 \$186,000 \$386,000 \$125,000 \$606,000
EN-B-1913	EN-J-1914 EN-N-1915 SW-G-6723	Lincoln Ave. - 8th to 14th - Reconstruction Lincoln Ave. - 8th to 11th - Sanitary Reconstruction Lincoln Ave. - 8th to 14th - New Sidewalk Lincoln Ave - 8th to 14th - Storm Sewer	Borrowed Funds Fees - Wastewater Utility Borrowed Funds Borrowed Funds	\$946,000 \$130,000 \$72,000 \$336,000				
EN-C-1790	EN-N-1952 EN-J-1791 SW-H-6719	Arnold St. Reconstruction - Chestnut to St. Joseph Arnold St. - Chestnut to St. Joseph - Water Services Arnold St. - Chestnut to St. Joseph - San Sewer Arnold St. - Chestnut to St. Joseph - Storm Sewer	Borrowed Funds Borrowed Funds Fees - Wastewater Utility Borrowed Funds			\$550,000 \$64,000 \$160,000 \$166,000		
EN-C-1847	EN-J-1848 SW-G-6708	7th - Central to Chestnut - Reconstruction 7th - Central to Chestnut - Sanitary Reconstruction 7th - Central to Chestnut - Storm Sewer	Borrowed Funds Fees - Wastewater Utility Borrowed Funds		\$145,000 \$59,000 \$23,000			
EN-C-1912	EN-J-1975 EN-N-1976 SW-G-6730	E. 29th (Yellowstone) - Galvin to East City Limits E. 29th - Galvin to City Limits - Sanitary E. 29th Street - Galvin to City Limits - Water Main E. 29th St. - Galvin to City Limits - Storm Sewer	Borrowed Funds Taxes on Incremental Value Taxes on Incremental Value Taxes on Incremental Value Taxes on Incremental Value		\$713,000 \$664,000 \$202,000 \$79,000 \$498,000			
EN-D-1850	SW-H-6709	West 13th Street - Central to Chestnut Reconstruction 13th Street - Central to Chestnut - Storm Sewer	Borrowed Funds Borrowed Funds			\$94,000 \$17,000		
EN-D-1875	EN-J-1876 EN-N-1877 SW-H-6710	Felker - Tremmel Ct. to 24th & 24th - Street Opening Felker - Tremmel Ct. to 24th & 24th - Sanitary Sewer Felker - Tremmel Ct. to 24th & 24th - Water Main Felker - Tremmel Ct. to 24th & 24th - Storm Sewer	Operating Funds Fees - Wastewater Utility Borrowed Funds Borrowed Funds Operating Funds				\$344,000 \$57,000 \$108,000 \$40,000 \$84,000	

**2009-2013
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2009	2010	2011	2012	2013
EN-D-1923	EN-J-1924 SW-G-6726	Spruce Ave. - 5th to 7th - Reconstruction Spruce Ave - 5th to 7th - Sanitary Reconstruction Spruce Ave. - 5th to 7th - Storm Sewer w/Paving	Borrowed Funds Fees - Wastewater Utility Borrowed Funds			\$167,000 \$30,000 \$112,000		
EN-D-1945	SW-G-6728	Alley Reconstruction - Central/Maple & 3rd/4th Alley - Central/Maple & 3rd/4th - Storm Sewer	Borrowed Funds Operating Funds		\$55,000 \$31,000			
EN-D-1981	EN-J-1836 EN-N-1982 SW-H-6732	E. 2nd St. - Maple to Vine - Street Reconstruction E. 2nd St. - Maple to Ash - Sanitary Sewer E. 2nd St. - Maple to Vine - Water Services E. 2nd St. - Maple to Vine - Storm Sewer	Borrowed Funds Debt - Wastewater Utility Fees - Wastewater Utility Operating Funds Borrowed Funds		\$373,000 \$72,000 \$84,000 \$16,000 \$114,000			
EN-D-1983	SW-H-6733	Balsam Ave. - Kaished to Upham - Street Reconstruction Balsam Ave. - Kaisched to Upham - Storm Sewer	Borrowed Funds Donations/Private Funds Borrowed Funds		\$116,000 \$115,000 \$42,000			
EN-D-1990	EN-J-1991	Alley Reconstruction - Central/Chestnut & 2nd/3rd Alley - Central/Chestnut & 2nd/3rd - Sanitary Sewer	Borrowed Funds Fees - Wastewater Utility			\$55,000 \$22,000		
EN-D-1993	SW-H-6744	Alley Reconstruction - Central/Maple & 4th/5th Alley - Central/Maple & 4th/5th - Storm Sewer	Operating Funds Operating Funds				\$63,000 \$32,000	
EN-J-1940	EN-N-1943	USH 10 Interceptor Sewer - Veterans Pkwy Corridor Veterans Pkwy - WWTP Access Rd to USH 10 - Water Main	Debt - Wastewater Utility Fees - Wastewater Utility Borrowed Funds	\$20,000	\$340,000 \$237,000			
EN-J-1941	EN-N-1942	Cherry Ave. - Enterprise Dr. to Old USH 10 - Sanitary Cherry Ave. - Enterprise Dr. to Old USH 10 - Water Main	Debt - Wastewater Utility Operating Funds		170,000 146,000			
EN-J-1954	SW-G-6748	Maple (N. of Harrison) - Central to Cedar - Sanitary Maple (N. of Harrison) - Central to Cedar - Storm Sewer	Fees - Wastewater Utility Borrowed Funds	\$69,000 \$265,000				
EN-D-1977	EN-J-1978 EN-N-1980 SW-H-6745	E. 21st St. - Washington to Aspen - Street Opening E. 21st St. - Washington to Aspen - Sanitary Sewer E. 21st St. - Washington to Aspen - Water Main E. 21st St. - Washington to Aspen - Storm Sewer	Borrowed Funds Operating Funds Fees - Wastewater Utility Borrowed Funds Donations/Private Funds Borrowed Funds	\$1,000 \$46,000 \$40,000		\$320,000 \$94,000 \$32,000 \$97,000		

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total		
Airport										
General Aviation Ramp Resurfacing	AI-N-3802	1	19,000					19,000		
Snow removal equipment building	AI-N-3806	1		4,000	8,000			12,000		
Airport Sign	AI-N-3807	3			25,000			25,000		
Precision Approach Path Indicator Lights 34/16	AI-N-3812	1		90,000				90,000		
Reconstruction of Pavement	AI-N-3816	1				85,000		85,000		
Sealcoat Airport Pavements	AI-N-3817	3					32,000	32,000		
<i>Airport Total</i>			19,000	94,000	33,000	85,000	32,000	263,000		
<i>Borrowed Funds</i>						25,000		25,000		
<i>Operating Funds</i>					19,000	94,000	8,000	85,000	32,000	238,000
<i>Airport Total</i>			19,000	94,000	33,000	85,000	32,000	263,000		
Grand Total			19,000	94,000	33,000	85,000	32,000	263,000		

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

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. Construction for this project was originally going to be in 2008 however due to the delay in the fuel farm construction, it was determined by the state to hold this back for a year for the removal of the old tank system. The State is constructing the ramp in concrete which will be stronger load bearing for heavier aircraft. The State is proud of Marshfield and wants to build the ramp in concrete to show other airports what can be done.
As of January 2009, the State of Wisconsin is estimating this project will be an approximate cost of \$720,000. Previously this project was considered to be an 80/20 project with the state. However, this project has been made eligible for a block grant from the Federal Government. The Federal Government will fund 95%. The state will fund 2.5% and the City's Share is 2.5%. Estimated cost for the City is \$18,947.

Expenditures	2009	2010	2011	2012	2013	Total
Construction	19,000					19,000
Total	19,000					19,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	19,000					19,000
Total	19,000					19,000

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
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
Companion Project Not Applicable

Description
Marshfield Municipal Airport, Roy Shwery Field

Justification
Each year the City of Marshfield has been eligible for entitlement funding from the federal government. 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 \$12,000
Total Project Costs \$316,000.00 - Design and Engineering are estimated at \$16,000. \$300,000 for construction. 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 our share of 25% for design, then two years of entitlement funding at \$7,895.

Expenditures	2009	2010	2011	2012	2013	Total
Design		4,000				4,000
Construction			8,000			8,000
Total		4,000	8,000			12,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		4,000	8,000			12,000
Total		4,000	8,000			12,000

Operational Impact/Other

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

Description
 Marshfield Municipal Airport, Roy Shwery Field

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			25,000			25,000
Total			25,000			25,000

Operational Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
Companion Project Not Applicable

Description
Marshfield Municipal Airport, Roy Schwery Field

Justification
Our Visual Approach Slope Indicator Lights on runway 34/16 are over twenty years in age. Parts for these units are getting harder to find. The State is switching most of these units over to a similar unit called the Precision Approach Path Indicator. The Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights on the approach end of runway 34 are over 30 years old and are in need of upgrading as parts are getting more difficult to come by. These lights are being upgraded for the runway 16/34 expansion.
Estimated funding for project total is \$360,000. This is a cost share program with the State and Federal Government. Our share would be \$90,000 or 25%

Expenditures	2009	2010	2011	2012	2013	Total
Construction		90,000				90,000
Total		90,000				90,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		90,000				90,000
Total		90,000				90,000

Operational Impact/Other
\$500 to \$1,000 per year maintenance and service per year

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # **AI-N-3816**
 Project Name **Reconstruction of Pavement**

Assessable Project
 Companion Project

Description
 Marshfield Municipal Airport, Roy Schwery Field

Justification
 As part of the Runway 16/34 expansion, the State is resurfacing the existing pavement of runway 16/34. The runway was last resurfaced in 1991. A sealcoat was placed on the runway in 1997. A special crack sealing was done on expansion joints in 2008. This would begin the work for the future runway expansion by getting land adjacent to the runway prepared for the future connection. The State would also construct the first part of a parallel taxiway to runway 16/34 going north from the existing taxiway. The State would also construct taxiways and a hangar area in the newly developed land adjacent to the general aviation parking.
 This part of the project would be funded with entitlements funds, block grant funds from the state, and general funds. Estimated total cost 3.4 million. City Cost 85,000

Expenditures	2009	2010	2011	2012	2013	Total
Construction				85,000		85,000
Total				85,000		85,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				85,000		85,000
Total				85,000		85,000

Operational Impact/Other
 \$5,000 Crack Sealing, \$10,000 snow removal and lawn care

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # AI-N-3817
 Project Name Sealcoat Airport Pavements

Assessable Project No
 Companion Project

Description
 Marshfield Municipal Airport, Roy Schwery Field

Justification
 As part of the six year plan with the state, they presently have Marshfield scheduled for a sealcoat of airport pavements. This would be a cost share with the state of Wisconsin 80/20. This has been estimated at low priority for the fact that many of the airport pavements will be new by this time or replaced in a few years.
 This project would be a 80/20 cost share project with the state. Estimated cost is \$160,000. The state would fund 80% while the city would fund 20% or \$32,000.

Expenditures	2009	2010	2011	2012	2013	Total
Construction					32,000	32,000
Total					32,000	32,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds					32,000	32,000
Total					32,000	32,000

Operational Impact/Other
 \$5,000 crack sealing, \$10,000 snow removal and lawn care

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	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 replacement 7th floor	BS-K-3914	1			55,000			55,000
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				46,000		46,000
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				40,000
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
City Hall air conditioning replacement 4-6th fl.	BS-K-3935	1				80,000		80,000
City Hall HVAC control modifications 4th-7th floor	BS-K-3936	1					40,000	40,000
Building Services Total			116,000	130,000	209,000	276,000	89,000	820,000
<i>Operating Funds</i>			116,000	130,000	209,000	276,000	89,000	820,000
<i>Building Services Total</i>			116,000	130,000	209,000	276,000	89,000	820,000
Grand Total			116,000	130,000	209,000	276,000	89,000	820,000

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction			55,000			55,000
Total			55,000			55,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction				15,000		15,000
Total				15,000		15,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				15,000		15,000
Total				15,000		15,000

Operational Impact/Other
 Decrease in O & M costs

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # **BS-K-3914**
 Project Name **City Hall air conditioning replacement 7th floor**

Assessable Project No
 Companion Project Not Applicable

Description
 Recondition air handler and install new condenser and compressor cabinet unit (20 ton AC).
 Note- Part of this project was originally submitted as rebuilding two air conditioning compressors for \$23,000 in the 7th floor penthouse at City Hall Plaza.

Justification
 This air handler is over 40 years old and is in need of replacement or major overhaul. We have no records of maintenance on this unit. It is recommended to update the air conditioning to newer energy efficient air conditioning including new compressor, new condensing unit, new evaporator coil and associated piping.

Expenditures	2009	2010	2011	2012	2013	Total
Construction			55,000			55,000
Total			55,000			55,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds			55,000			55,000
Total			55,000			55,000

Operational Impact/Other
 Reduction in electrical consumption.

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

Contact Roland Donath
Department Building Services

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

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

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	2009	2010	2011	2012	2013	Total
Construction	76,000	110,000				186,000
Total	76,000	110,000				186,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	76,000	110,000				186,000
Total	76,000	110,000				186,000

Operational Impact/Other
None

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	20,000					20,000
Total	20,000					20,000

Operational Impact/Other
 Increase in operation and maintenance costs due to roof leaks causing damage to the interior of the building.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction			72,000			72,000
Total			72,000			72,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds			72,000			72,000
Total			72,000			72,000

Operational Impact/Other
 Reduction in future maintenance costs.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction				70,000		70,000
Total				70,000		70,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction				46,000		46,000
Total				46,000		46,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				46,000		46,000
Total				46,000		46,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction			27,000			27,000
Total			27,000			27,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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 Recreation Department wing. This roof was last replaced in 1992.
 Note-This project was originally approve in 2011 but is being deferred to 2013.

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	2009	2010	2011	2012	2013	Total
Construction					49,000	49,000
Total					49,000	49,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction	20,000	20,000				40,000
Total	20,000	20,000				40,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	20,000	20,000				40,000
Total	20,000	20,000				40,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction				20,000		20,000
Total				20,000		20,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				20,000		20,000
Total				20,000		20,000

Operational Impact/Other
 Reduction in annual maintenance costs.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction				15,000		15,000
Total				15,000		15,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				15,000		15,000
Total				15,000		15,000

Operational Impact/Other
 Reduction in operation & maintenance costs.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction				30,000		30,000
Total				30,000		30,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				30,000		30,000
Total				30,000		30,000

Operational Impact/Other
 Increase in operation & maintenance costs.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # **BS-K-3935**
 Project Name **City Hall air conditioning replacement 4-6th fl.**

Assessable Project No
 Companion Project Not Applicable

Description
 Recondition air handler and install new condenser and compressor cabinet unit (50 ton AC) for the 4th, 5th and 6th floors.

Justification
 This air handler is over 40 years old and is in need of replacement or major overhaul. The air conditioning compressor was scheduled for rebuild in 2011. It is now recommended to update the air conditioning to newer energy efficient air conditioning including new compressor, new condensing unit, new evaporator unit and all associated piping.

Expenditures	2009	2010	2011	2012	2013	Total
Construction				80,000		80,000
Total				80,000		80,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				80,000		80,000
Total				80,000		80,000

Operational Impact/Other
 Reduction in electrical consumption.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # **BS-K-3936**
 Project Name **City Hall HVAC control modifications 4th-7th floor**

Assessable Project No
 Companion Project Not Applicable

Description
 Convert older pneumatic controls to newer direct digital control including removal of all older pneumatic valves and installation of new direct digital controls on all VAV boxes on 4th, 5th, 6th and 7th floors.

Justification
 We have been experiencing various HVAC control problems with our pneumatic system. Complete Control and others have suggested that we convert to a better direct digital control system.

Expenditures	2009	2010	2011	2012	2013	Total
Construction					40,000	40,000
Total					40,000	40,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds					40,000	40,000
Total					40,000	40,000

Operational Impact/Other
 Energy savings and increased efficiency in temperature control.

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Cemetery								
Cemetery mausoleum project	CM-N-4401	2					151,000	151,000
Cemetery Columbarium	CM-N-4402	2		41,000				41,000
	Cemetery Total			41,000			151,000	192,000
<i>Borrowed Funds</i>				41,000			108,515	149,515
<i>Operating Funds</i>							42,485	42,485
	<i>Cemetery Total</i>			41,000			151,000	192,000
Grand Total				41,000			151,000	192,000

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

Description
 Hillside Cemetery, Section P

Justification
 The Mausoleum project is a source of revenue for the cemetery. A Mausoleum also gives the cemetery user a complete choice of above or below ground interments. The current mausoleum is sold out.
 The proposed mausoleum will hold 120 crypts and 48 niches.

Expenditures	2009	2010	2011	2012	2013	Total
Construction					151,000	151,000
Total					151,000	151,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds					108,515	108,515
Operating Funds					42,485	42,485
Total					151,000	151,000

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.

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

Project # CM-N-4402
Project Name Cemetery Columbarium

Assessable Project

Companion Project

Description
Hillside Cemetery, Section P

Justification
This project offers the City the option of building a columbarium or cremation niche instead of project CM-N-4401. This columbarium would hold 80 cremation niches
Cremation is on the rise, it was 38% of our interments in 2008. Experts are saying cremation will hit 50% by 2015. There are currently 16 people on a waiting list for the opportunity to purchase these niches.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		41,000				41,000
Total		41,000				41,000

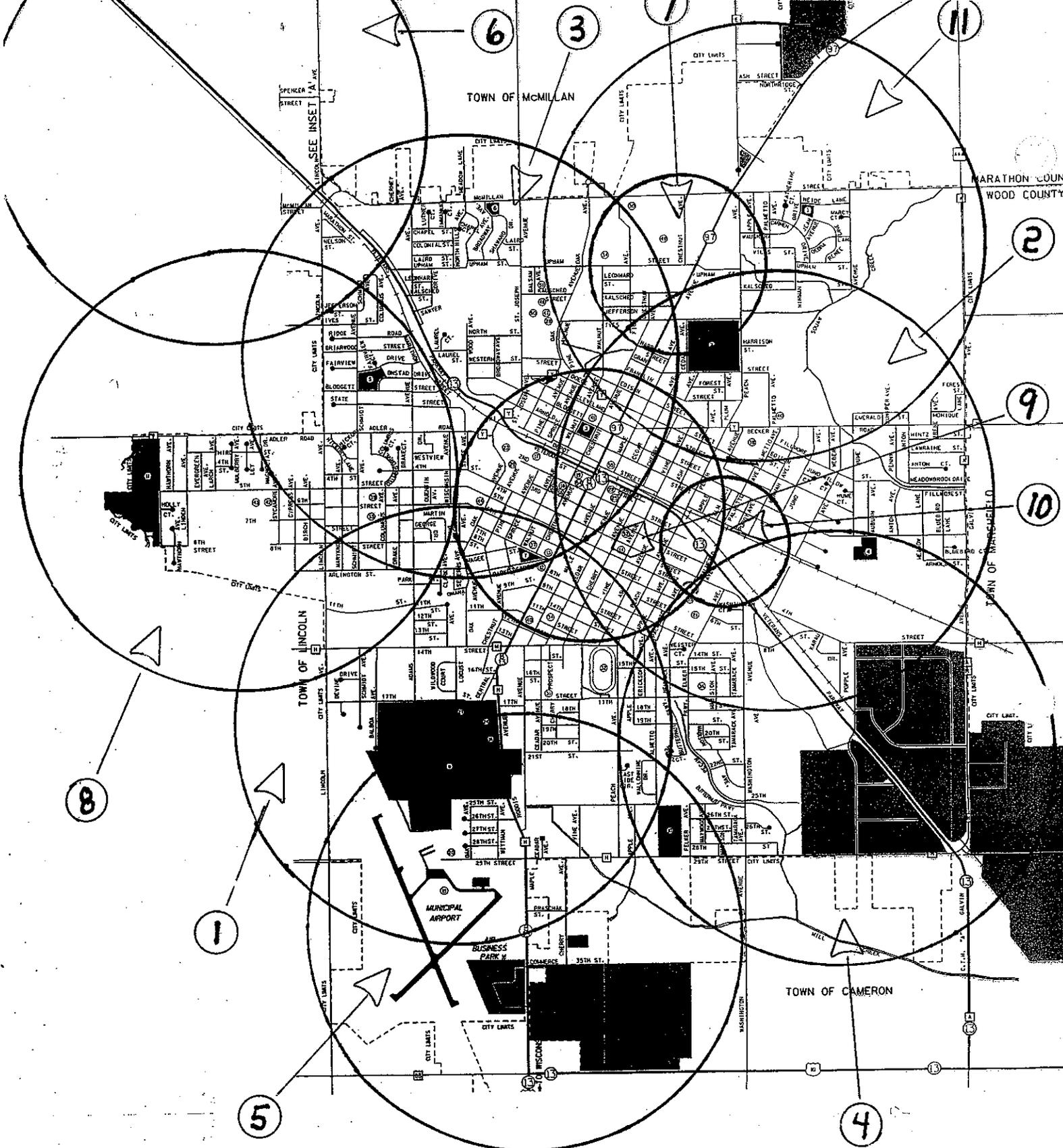
Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		41,000				41,000
Total		41,000				41,000

Operational Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	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 Sirens

Radio Controlled/Battery Operated

Federal 2001 DC-127 rotating dual tone

- #1) 16th and Chestnut (installed 9-04) #2504341
- #2) Palmetto & Doege (installed 5-06) #2504377
- #3) Wood and cemetery (installed 6-05) #2504359
- #4) 21st and Hume (installed 9-94) #2502857
- #5) Hwy 13 and Airpark Rd (installed 10-00) #2504139
- #6) Spencer and Hwy 13 (installed 3-01) #2504151)
- Federal EOWS 115 DB non-rotating dual tone
- #7) Upham and Chestnut

- #8) Sycamore & 5th (installed 10-92)
(to be replaced in 2009 CIP)

Category B

Telephone Controlled/AC Powered

- #9) Fed. 500T-118DB rotating dual tone
3rd and Maple (installed 1975) #2500685
- #10) Fed. ST-108DB non rotating dual tone
Weyerhaeuser (installed 1975) #2500686
- #11) Fed. 2001 127 DB rotating dual tone
Carmen & Waushara (installed 04-98)
#2603650

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

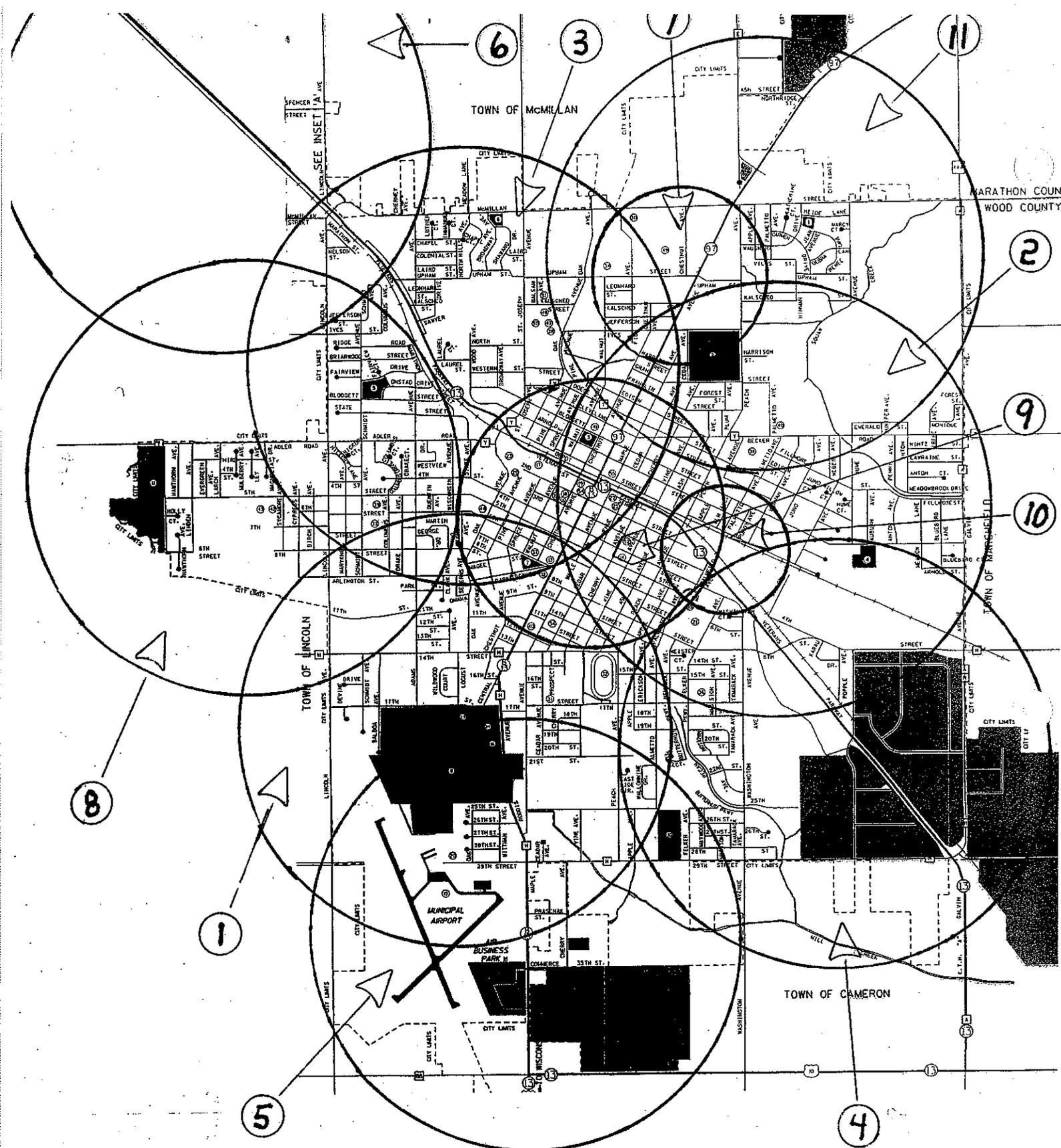
Description
 Warning siren replacement 5th St. at Sycamore Ave.

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction	14,000					14,000
Total	14,000					14,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	14,000					14,000
Total	14,000					14,000

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



Category A Sirens

Radio Controlled/Battery Operated

- Federal 2001 DC-127 rotating dual tone
- #1) 16th and Chestnut (installed 9-04) #2504341
- #2) Palmetto & Doege (installed 5-06) #2504377
- #3) Wood and cemetery (installed 6-05) #2504359
- #4) 21st and Hume (installed 9-94) #2502857
- #5) Hwy 13 and Airpark Rd (installed 10-00) #2504139
- #6) Spencer and Hwy 13 (installed 3-01) #2504151
- Federal EOWS 115 DB non-rotating dual tone
- #7) Upham and Chestnut

- #8) Sycamore & 5th (installed 10-92)
- (to be replaced in 2009 CIP)

Category B

Telephone Controlled/AC Powered

- #9) Fed. 500T-118DB rotating dual tone
- 3rd and Maple (installed 1975) #2500685
- #10) Fed. ST-108DB non rotating dual tone
- Weyerhauser (installed 1975) #2500686
- #11) Fed. 2001 127 DB rotating dual tone
- Carmen & Waushara (installed 04-98)
- #2603650

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

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

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction			15,000			15,000
Total			15,000			15,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds			15,000			15,000
Total			15,000			15,000

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

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

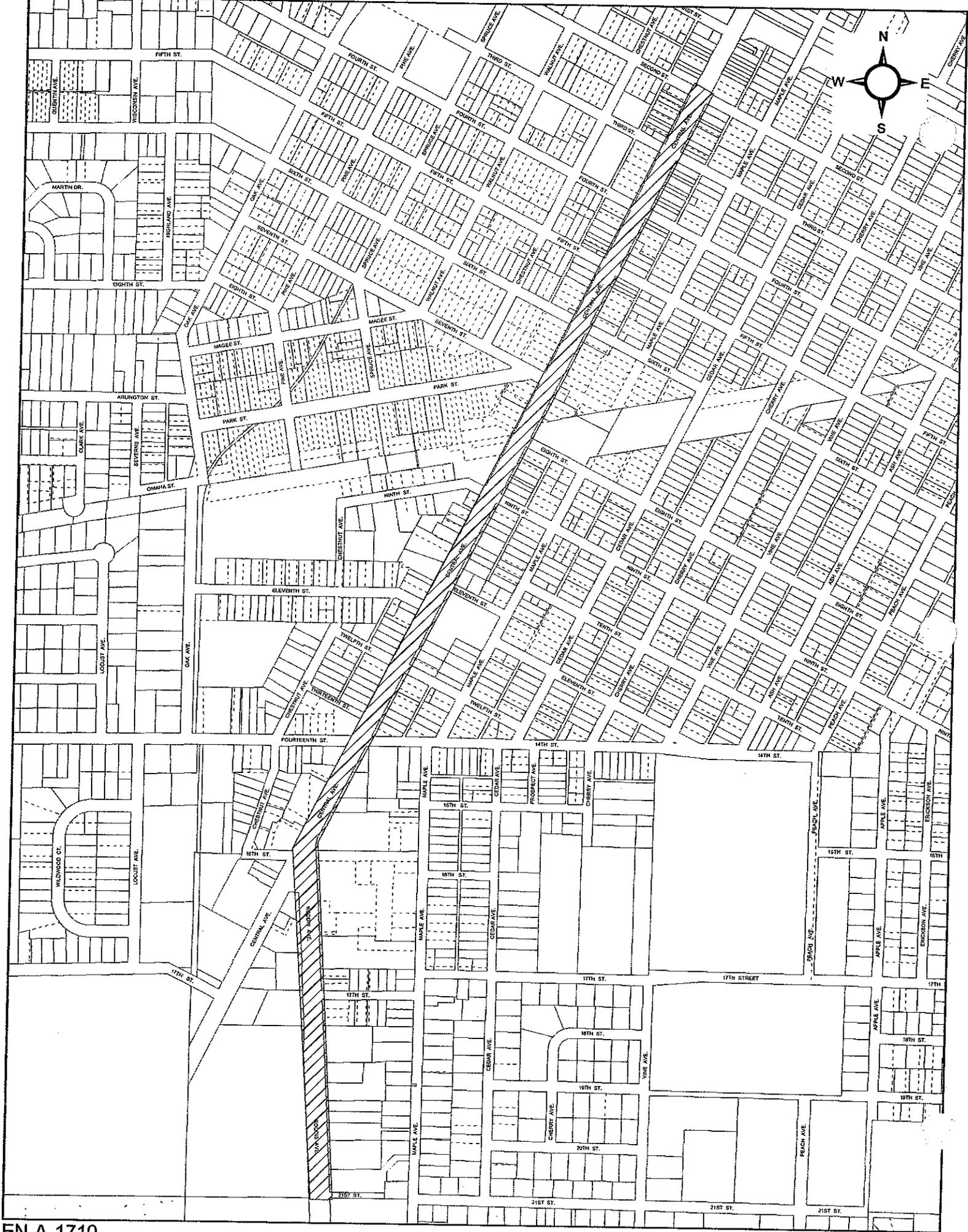
Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Engineering								
S Central & S Roddis Reconstruction (2nd to 21st)	EN-A-1710	1	1,831,000					1,831,000
Lincoln Ave - Adler Road to McMillan- Reconstruct	EN-B-1841	2					1,690,000	1,690,000
Lincoln Ave - 8th to 14th - Reconstruction	EN-B-1913	1	946,000					946,000
Arnold St Reconstruction - Chestnut to St Joseph	EN-C-1790	2			550,000			550,000
7th-Central to Chestnut - Reconstruction	EN-C-1847	2		145,000				145,000
E. 29th (Yellowstone) - Galvin to East City Limits	EN-C-1912	2		1,377,000				1,377,000
Yellowstone Industrial Park - Mallard Avenue	EN-D-1748	1	713,000					713,000
West 13th Street - Central to Chestnut Reconst	EN-D-1850	2		94,000				94,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	2				344,000		344,000
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		943,000				943,000
Spruce Ave - 5th to 7th - Reconstruction	EN-D-1923	2			167,000			167,000
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933	2			1,000,000			1,000,000
Alley Reconstruction - Central/Maple & 3rd/4th	EN-D-1945	2		55,000				55,000
E 21st St. - Washington to Aspen - Street Opening	EN-D-1977	1	1,000		320,000			321,000
E 2nd St. - Maple to Vine - Street Reconstruction	EN-D-1981	1		373,000				373,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2		231,000				231,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd	EN-D-1990	2			55,000			55,000
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
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1					1,000,000	1,000,000
St Joseph Avenue/Doege Street Traffic Signals	EN-F-1804	2		52,000				52,000
Veterans Parkway Traffic Signals - Battery Backup	EN-F-1947	1	75,000					75,000
Arnold St/Central Ave Traffic Signal Upgrade	EN-F-2015	1		44,000				44,000
Lincoln Ave Sanitary Force Main Replacement	EN-J-1758	2					287,000	287,000
Arnold St - Chestnut to St Joseph- San Sewer	EN-J-1791	1			160,000			160,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	58,000	271,000	385,000	750,000	277,000	1,741,000
E 2nd Street - Maple to Ash - Sanitary Sewer	EN-J-1836	1		156,000				156,000
S Central & S Roddis - 2nd to 21st -Sanitary Sewer	EN-J-1845	1	671,000					671,000
7th-Central to Chestnut - Sanitary Reconstruct	EN-J-1848	1		59,000				59,000
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	EN-J-1876	2				57,000		57,000
Lincoln Ave - 8th to 11th - Sanitary Reconstruct	EN-J-1914	1	130,000					130,000
Lincoln Ave - Adler to Briarwood - Sanitary Recon	EN-J-1917	2					186,000	186,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	EN-J-1924	1			30,000			30,000
5th Street - Central to Chestnut - Sanitary Recons	EN-J-1925	1	43,000					43,000
3rd Street - Chestnut to Walnut - Sanitary Reconst	EN-J-1926	1	57,000					57,000

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
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
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 City Limits - Sanitary	EN-J-1975	2		202,000				202,000
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
Cedar Ave - 9th to 10th - Sanitary Reconstruction	EN-J-2014	1	56,000					56,000
Lincoln Ave - 6th to 215' South - Sanitary Sewer	EN-J-2019	1	35,000					35,000
Lincoln Ave - Ives to McMillan - Water main	EN-N-1842	2					368,000	368,000
Felker - Tremmel Ct to 24th & 24th - Water main	EN-N-1877	2				108,000		108,000
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
Lincoln Ave - Adler to McMillan - New Sidewalk	EN-N-1918	2					125,000	125,000
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
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			64,000			64,000
E 29th Street - Galvin to City Limits - Water Main	EN-N-1976	2		79,000				79,000
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		16,000				16,000
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
Sidewalk Construction - Safe Routes to School	EN-N-2018	1		30,000				30,000
Sidewalk Reconstruction - 2013 Ordered Repairs	EN-N-2020	1					48,000	48,000

Engineering Total **5,530,000** **4,600,000** **3,818,000** **2,467,000** **3,981,000** **20,396,000**

<i>Borrowed Funds</i>	1,139,000	1,733,000	1,546,000	580,000	1,815,000	6,813,000
<i>Debt - Wastewater Utility</i>	671,000	72,000	510,000			1,253,000
<i>Donations/Private Funds</i>	40,000	115,000				155,000
<i>Fees - Wastewater Utility</i>	458,000	602,000	691,000	807,000	750,000	3,318,000
<i>Operating Funds</i>	618,000	1,133,000	891,000	874,000	1,416,000	4,932,000
<i>Taxes on Incremental Value</i>	2,594,000	945,000	180,000	206,000		3,925,000
<i>Engineering Total</i>	5,530,000	4,600,000	3,818,000	2,467,000	3,981,000	20,396,000

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
	Grand Total		5,530,000	4,600,000	3,818,000	2,467,000	3,981,000	20,396,000



Capital Improvement Program

2009 thru 2013

City of Marshfield, Wisconsin

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

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

Assessable Project No

Companion Project Yes

Description

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

Justification

WisDOT has agreed to fund construction of this project, up to \$9,536,744, 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. Construction is currently scheduled for 2009.

NOTE: Expenditures and Funding Sources listed below are for the local share only. Estimated 2009 expenditures for construction are based on amenities recommended by the Board of Public Works and adopted by the Common Council on June 26, 2007.

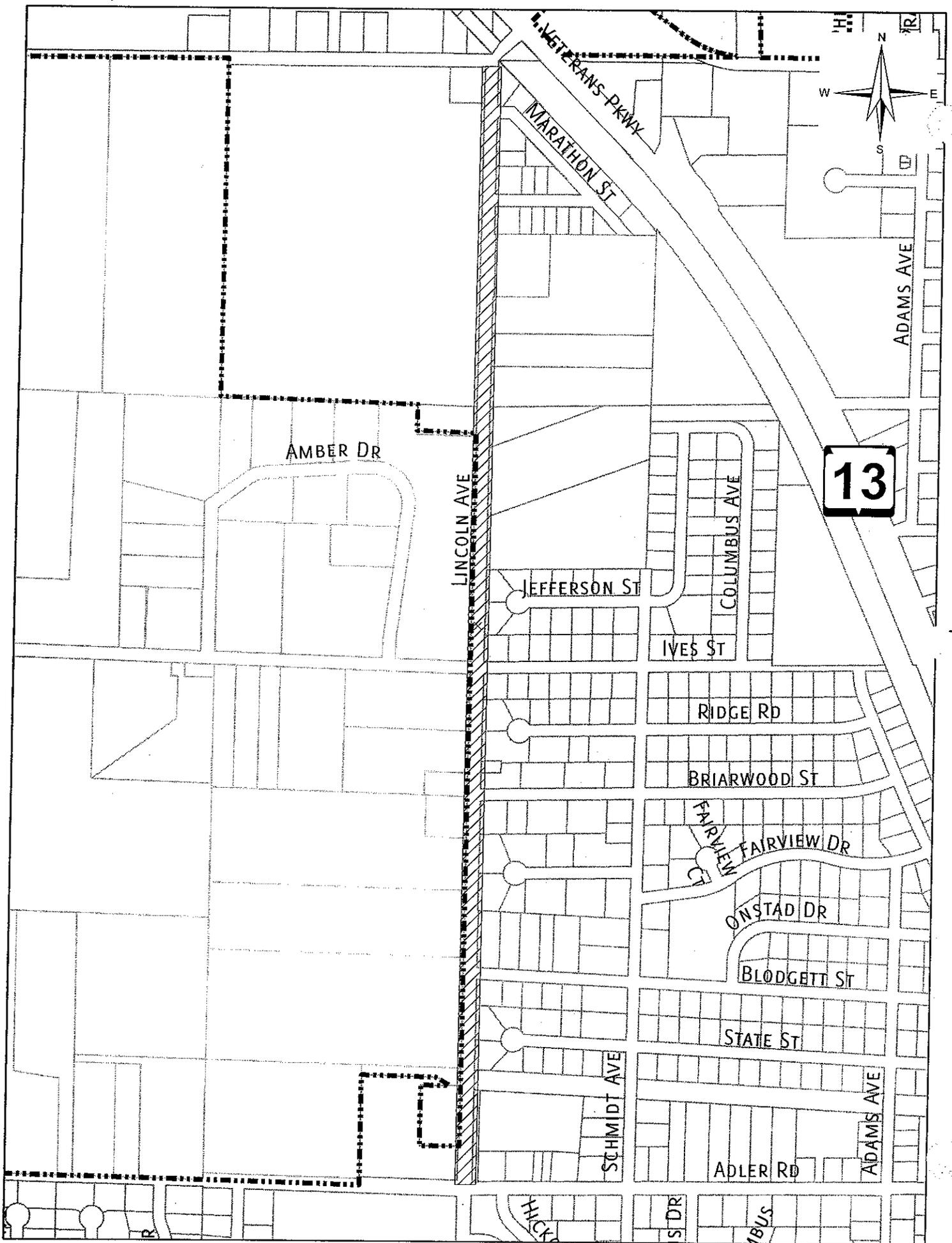
Expenditures	2009	2010	2011	2012	2013	Total
Construction	1,750,000					1,750,000
Engineering	81,000					81,000
Total	1,831,000					1,831,000

Funding Sources	2009	2010	2011	2012	2013	Total
Taxes on Incremental Value	1,831,000					1,831,000
Total	1,831,000					1,831,000

Operational Impact/Other

Maintenance costs would occur as facilities age

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



EN-B-1841

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Dan Knoeck
 Department Engineering
 Type N/A
 Useful Life 40
 Category B - Street - Minor Arterial
 Priority Level II

Project # EN-B-1841
 Project Name Lincoln Ave - Adler Road to McMillan- Reconstruct

Assessable Project Yes
 Companion Project Yes

Description
 Concrete paving with curb & gutter on Lincoln Avenue from Adler Road to McMillan Street. This project includes sidewalk or trail on the east side from Adler Road to McMillan Street.

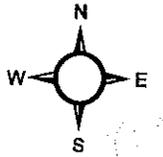
Justification
 The Comprehensive Plan identifies Lincoln Avenue as primary arterial because it is one of the only through north south streets on the City's west side. Future residential development in this area will likely occur, increasing traffic volumes on Lincoln. WisDOT has upgraded Lincoln Avenue from a collector to a minor arterial on their Functional Classification Map.

NOTE: The expenditures listed below anticipate \$400,000 in funding from the Wisconsin Department of Transportation through the STP Urban Program. This non-local funding is not included in the project total.

Expenditures	2009	2010	2011	2012	2013	Total
Construction					1,500,000	1,500,000
Engineering					190,000	190,000
Total					1,690,000	1,690,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds					1,690,000	1,690,000
Total					1,690,000	1,690,000

Operational Impact/Other
 Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects: EN-J-1758 (Sanitary Sewer Force Main), EN-J-1917 (Sanitary Sewer Gravity Main), SW-G-6704 (Storm Sewer), EN-N-1842 (Water Main & Services), EN-N-1918 (Sidewalk)



Capital Improvement Program

2009 thru 2013

City of Marshfield, Wisconsin

Contact Dan Knoeck

Department Engineering

Type N/A

Useful Life 40

Category B - Street - Minor Arterial

Priority Level 1

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

Assessable Project Yes

Companion Project Yes

Description

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

Justification

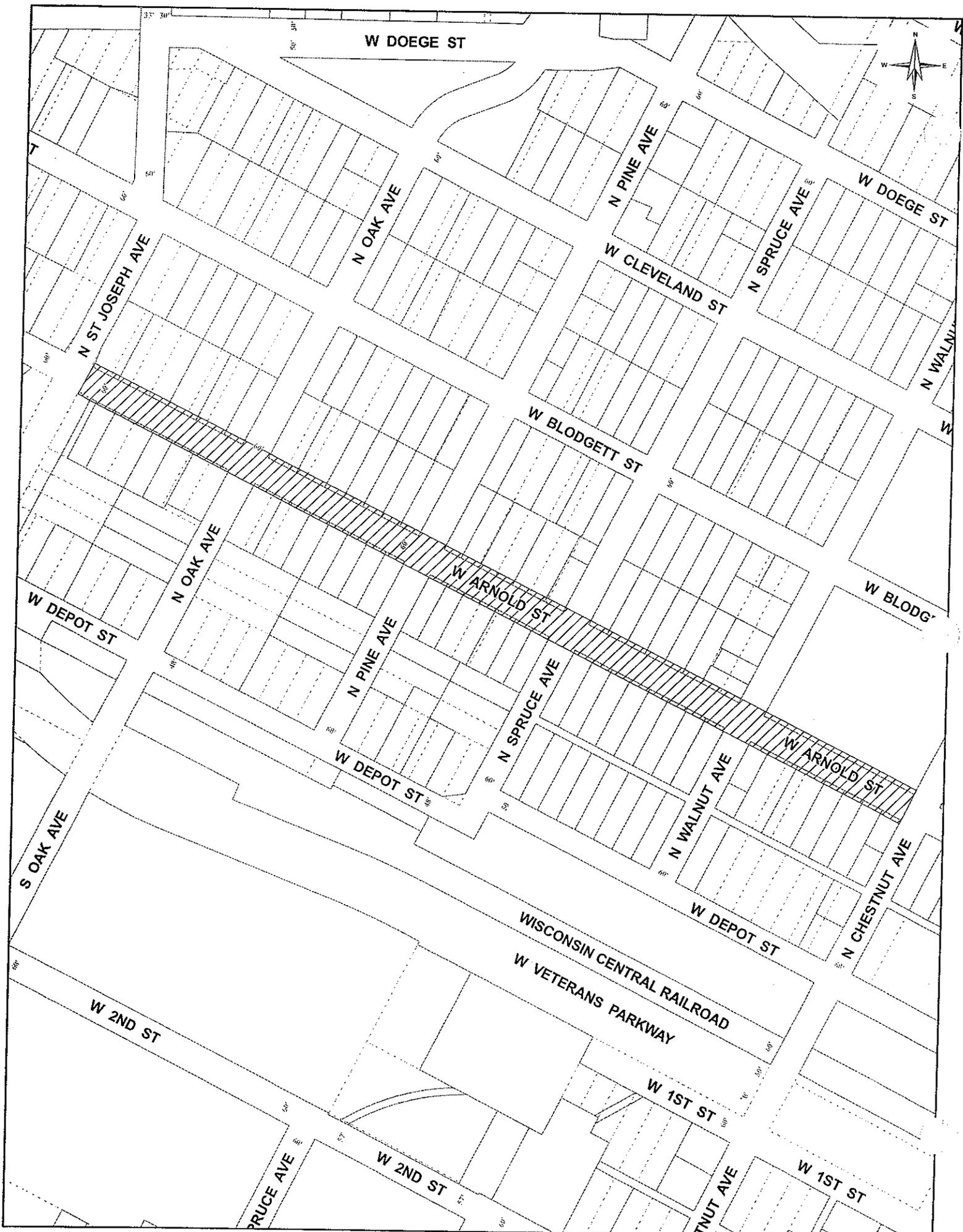
With the recent construction of the new Washington school there has been a strong and growing interest in sidewalk on this section of Lincoln Ave. Sidewalk installation in this corridor requires filling the existing ditches, new storm sewer and curb & gutter. Future residential development in this area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

Expenditures	2009	2010	2011	2012	2013	Total
Construction	860,000					860,000
Engineering	86,000					86,000
Total	946,000					946,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes
 Companion Project Yes

Description
 Street and Utility Reconstruction including new asphalt pavement with curb & gutter, sidewalk replacement, sanitary sewer, sanitary sewer laterals, storm sewer, 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	2009	2010	2011	2012	2013	Total
Construction			500,000			500,000
Engineering			50,000			50,000
Total			550,000			550,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			550,000			550,000
Total			550,000			550,000

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
City of Marshfield, Wisconsin

2009 thru 2013

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.

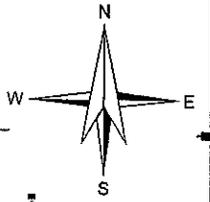
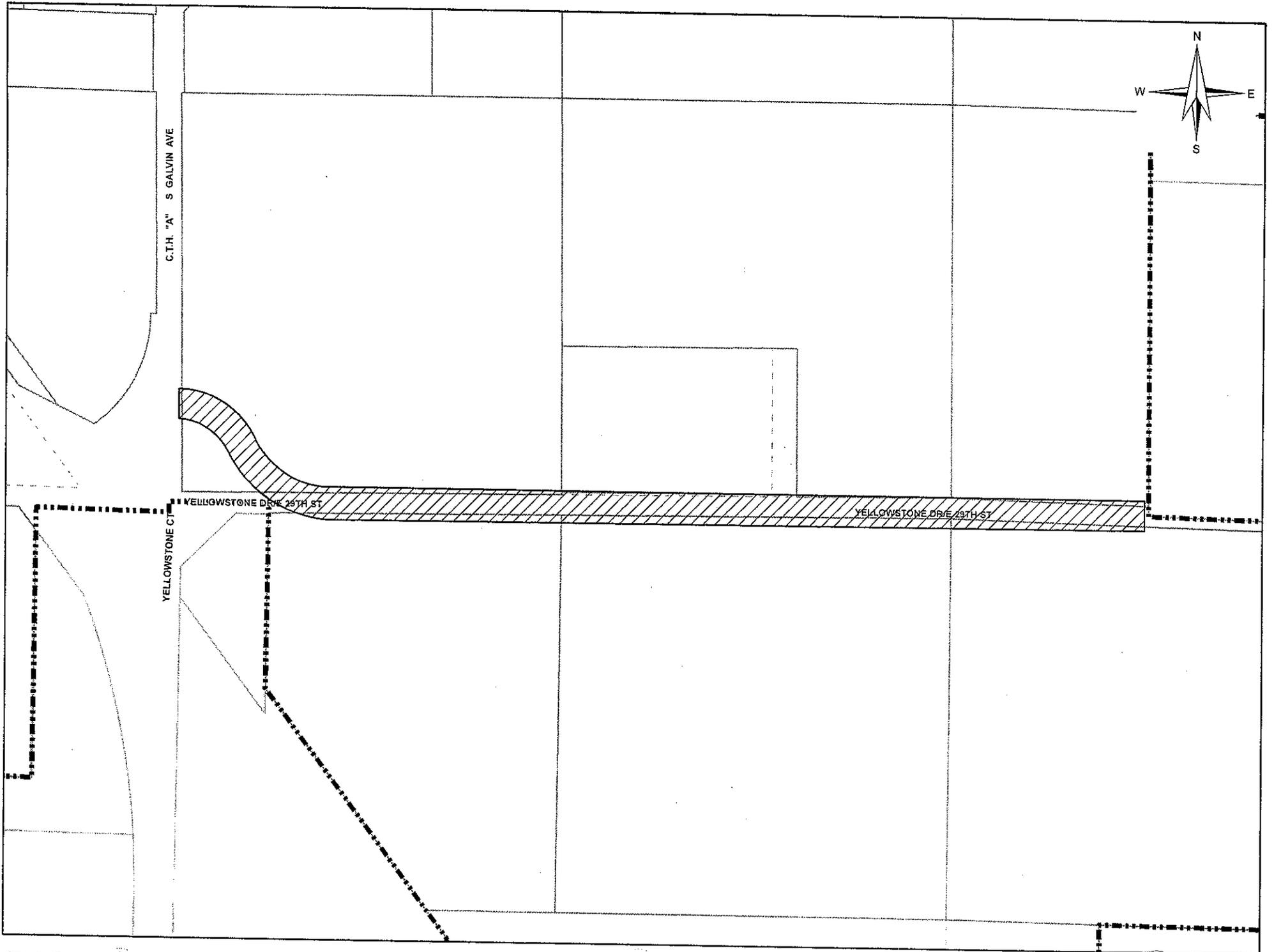
Justification
The street surface is fair to poor. The sanitary sewer main is poor. 7th Street west of Chestnut was reconstructed in 2002 and Central Ave will be reconstructed in 2009, leaving this one block segment of 7th to be completed.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		132,000				132,000
Engineering		13,000				13,000
Total		145,000				145,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		145,000				145,000
Total		145,000				145,000

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
City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-C-1912
Project Name E. 29th (Yellowstone) - Galvin to East City Limits

Assessable Project Yes
Companion Project Yes

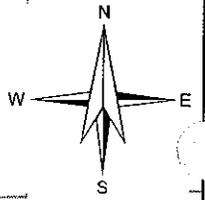
Description
Reconstruction of East 29th Street (formerly Yellowstone Drive) from Galvin Avenue to east of the USDA Research Laboratory (approximately 3,500 LF). Work includes realignment of East 29th street at Galvin Avenue to increase the distance between Veterans Parkway and the intersection of Galvin 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.
Finally, the City of Marshfield has entered into a Development Agreement with Texsand Distributors in which the City has acknowledged it's intent to reconstruct East 29th Street in 2010.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		1,252,000				1,252,000
Engineering		125,000				125,000
Total		1,377,000				1,377,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		713,000				713,000
Taxes on Incremental Value		664,000				664,000
Total		1,377,000				1,377,000

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)



YELLOWSTONE DR/E 29TH ST

YELLOWSTONE CT

New Mallard Ave

STH 13

WWTP

Wastewater Treatment Plant Access Road

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

Description
 Construction of north/south street, known as Mallard Avenue, from the WWTP access road to East 29th Street. Mallard Avenue will serve the Teksand Development in Yellowstone Industrial Park. This project will complete the necessary infrastructure south of East 29th Street. The project includes, sanitary sewer, watermain, storm sewer, storm water management, grading, concrete paving, curb & gutter and a rail crossing of the Teksand rail spur.
 A related project is the reconstruction of East 29th Street from Galvin Avenue to approximately 3/4 of a mile west of Galvin Avenue, under project EN-C-1912 in 2010.

Justification
 Development of new industrial park per TID #7 project plan. This new street will accommodate a new industry that is establishing in Marshfield, bringing job opportunities and diversification to the local economy.

Expenditures	2009	2010	2011	2012	2013	Total
Construction	713,000					713,000
Total	713,000					713,000

Funding Sources	2009	2010	2011	2012	2013	Total
Taxes on Incremental Value	713,000					713,000
Total	713,000					713,000

Operational Impact/Other
 Infrastructure maintenance will increase as facilities age

ELEVENTH ST.

CENTRAL AVE.

ELEVENTH ST.

TWELFTH ST.

CHESTNUT AVE.

THIRTEENTH ST.

FOURTEENTH ST.

CHESTNUT AVE.

CENTRAL AVE.

MAPLE AVE.

15TH ST.

16TH ST.



NOT TO SCALE

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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 asphalt pavement with curb & gutter and sidewalk.

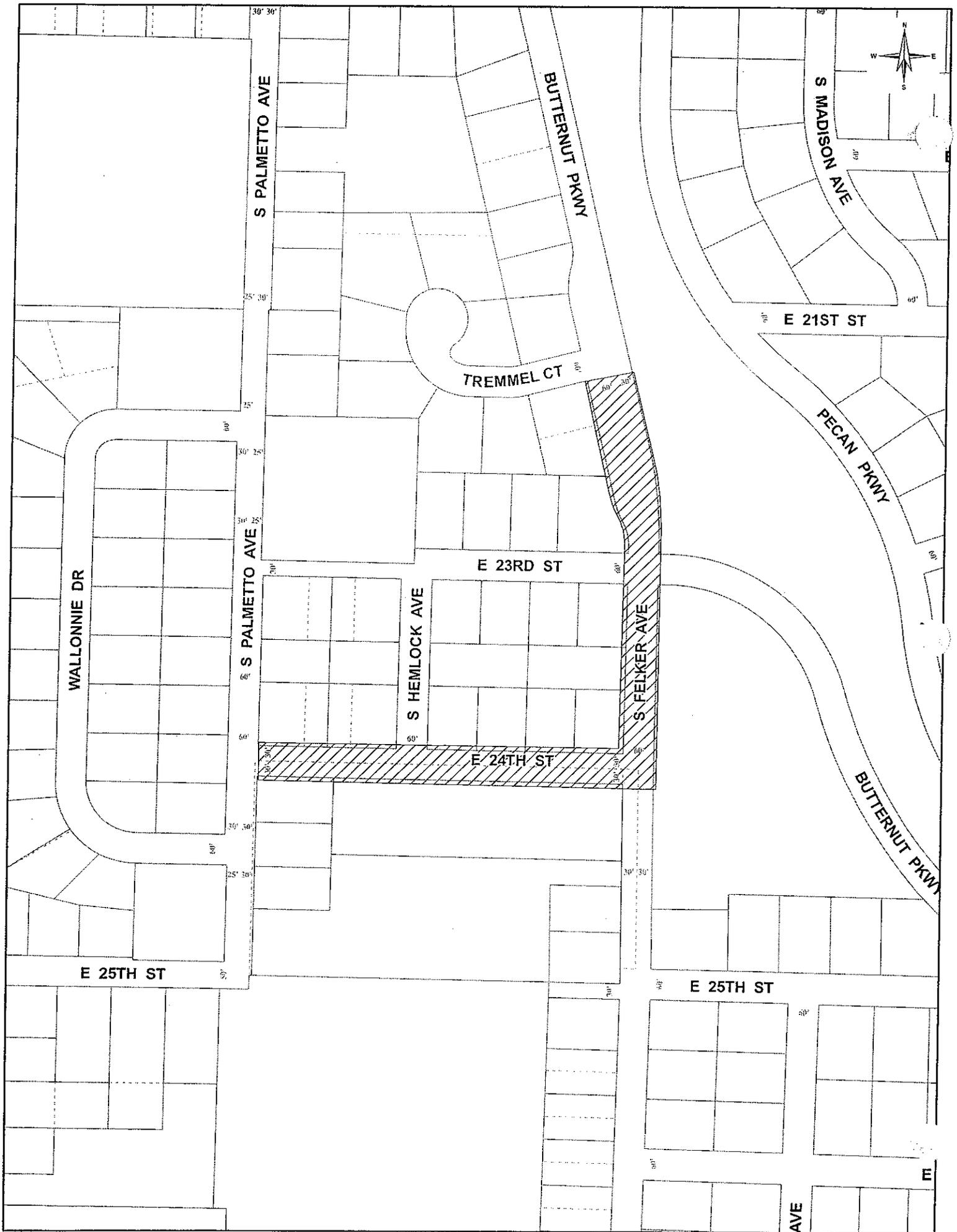
Justification
This street was originally proposed for reconstruction in 1986 but we deferred due to funding limitations. It was proposed in the 1997 CIP for reconstruction in 1999 but was removed from the CIP in 1998 to due property owner objections. The street surface continues to deteriorate.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		85,000				85,000
Engineering		9,000				9,000
Total		94,000				94,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		94,000				94,000
Total		94,000				94,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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	2009	2010	2011	2012	2013	Total
Construction				313,000		313,000
Engineering				31,000		31,000
Total				344,000		344,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds				344,000		344,000
Total				344,000		344,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes
 Companion Project Not Applicable

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

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction	486,000					486,000
Engineering	15,000					15,000
Total	501,000					501,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	501,000					501,000
Total	501,000					501,000

Operational Impact/Other
 Maintenance for patching is reduced

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes
 Companion Project Not Applicable

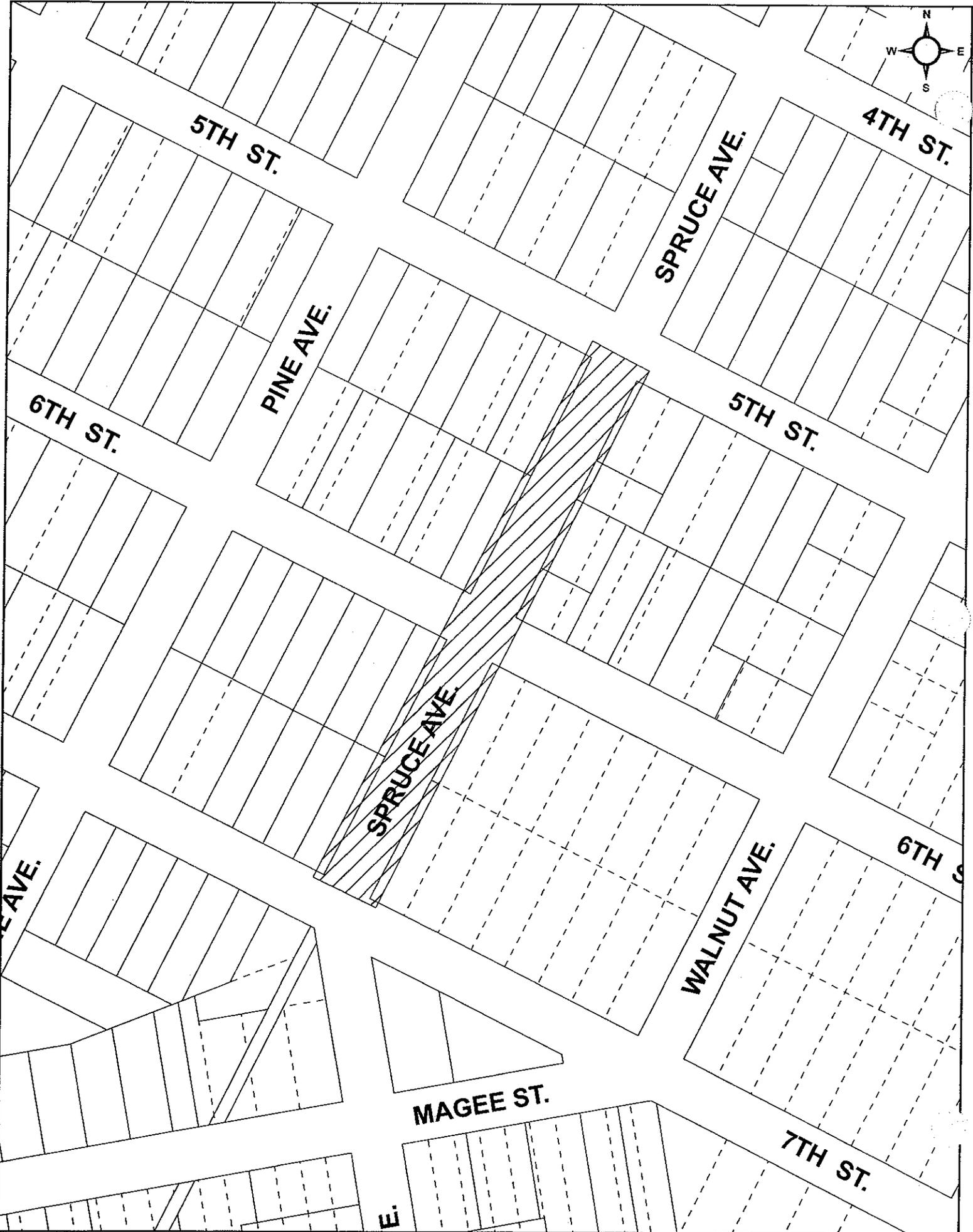
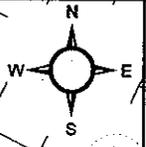
Description
 Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets.

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction		925,000				925,000
Engineering		18,000				18,000
Total		943,000				943,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		943,000				943,000
Total		943,000				943,000

Operational Impact/Other
 Maintenance for patching is reduced



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes
 Companion Project Yes

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

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction			152,000			152,000
Engineering			15,000			15,000
Total			167,000			167,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			167,000			167,000
Total			167,000			167,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

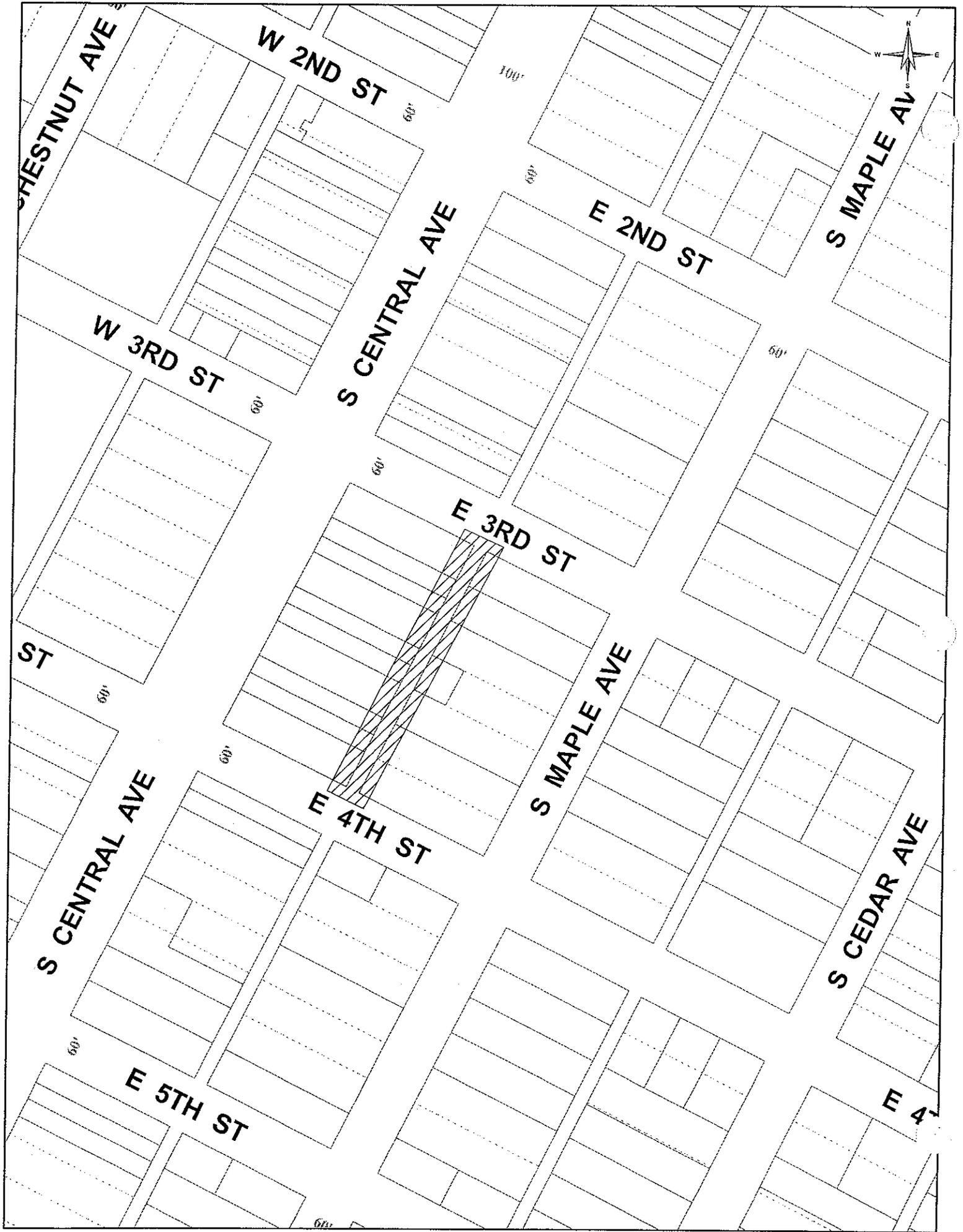
Description
 Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets.

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	2009	2010	2011	2012	2013	Total
Construction			980,000			980,000
Engineering			20,000			20,000
Total			1,000,000			1,000,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			358,000			358,000
Operating Funds			642,000			642,000
Total			1,000,000			1,000,000

Operational Impact/Other
 Maintenance for patching is reduced



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

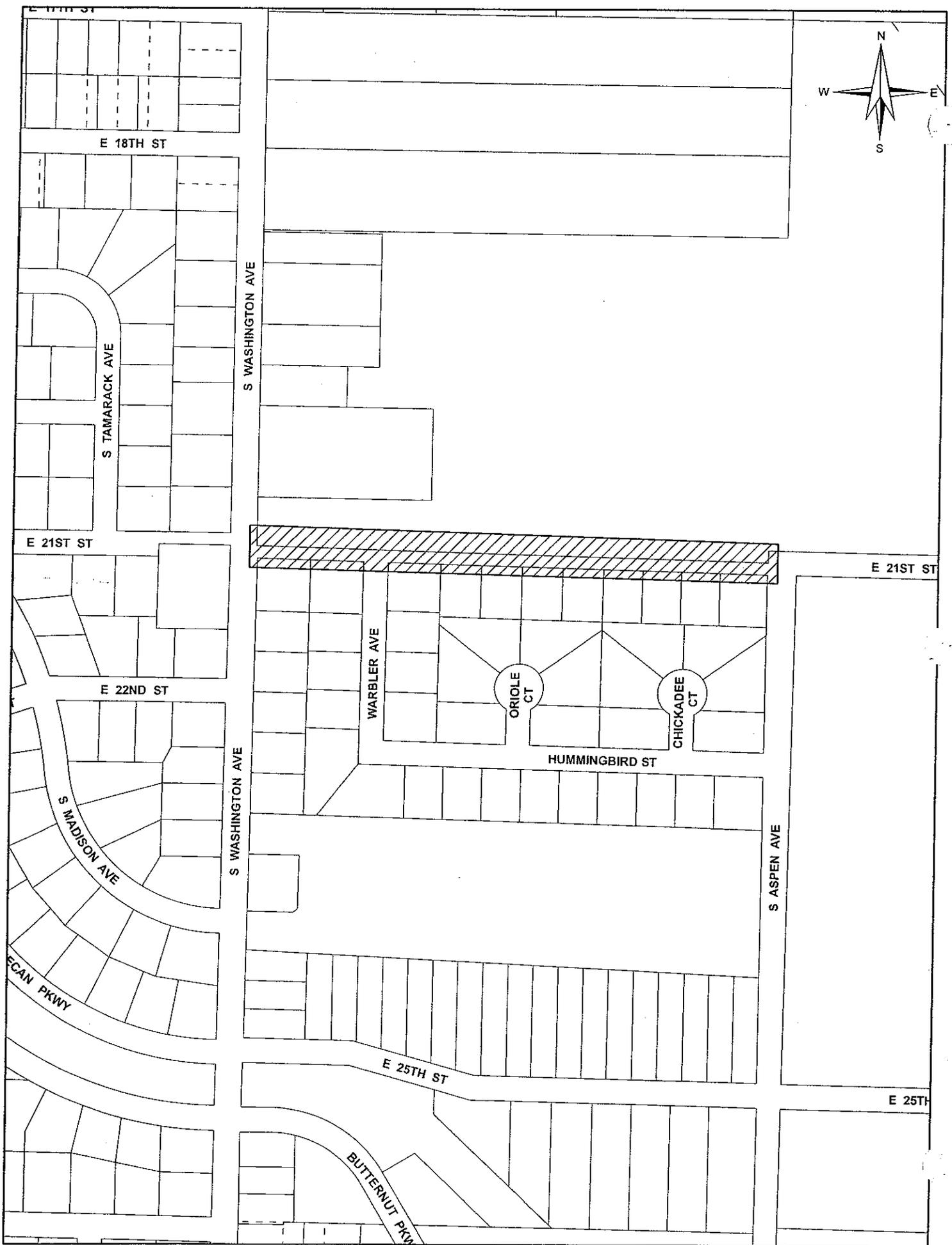
Description
 Reconstruction of concrete alley on the east side of Central Avenue between 3rd and 4th Streets.

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction		50,000				50,000
Engineering		5,000				5,000
Total		55,000				55,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		55,000				55,000
Total		55,000				55,000

Operational Impact/Other
 Maintenance for patching will be reduced.
 Companion Projects: SW-G-6728 (Storm Sewer)



EN-D-1977

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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.

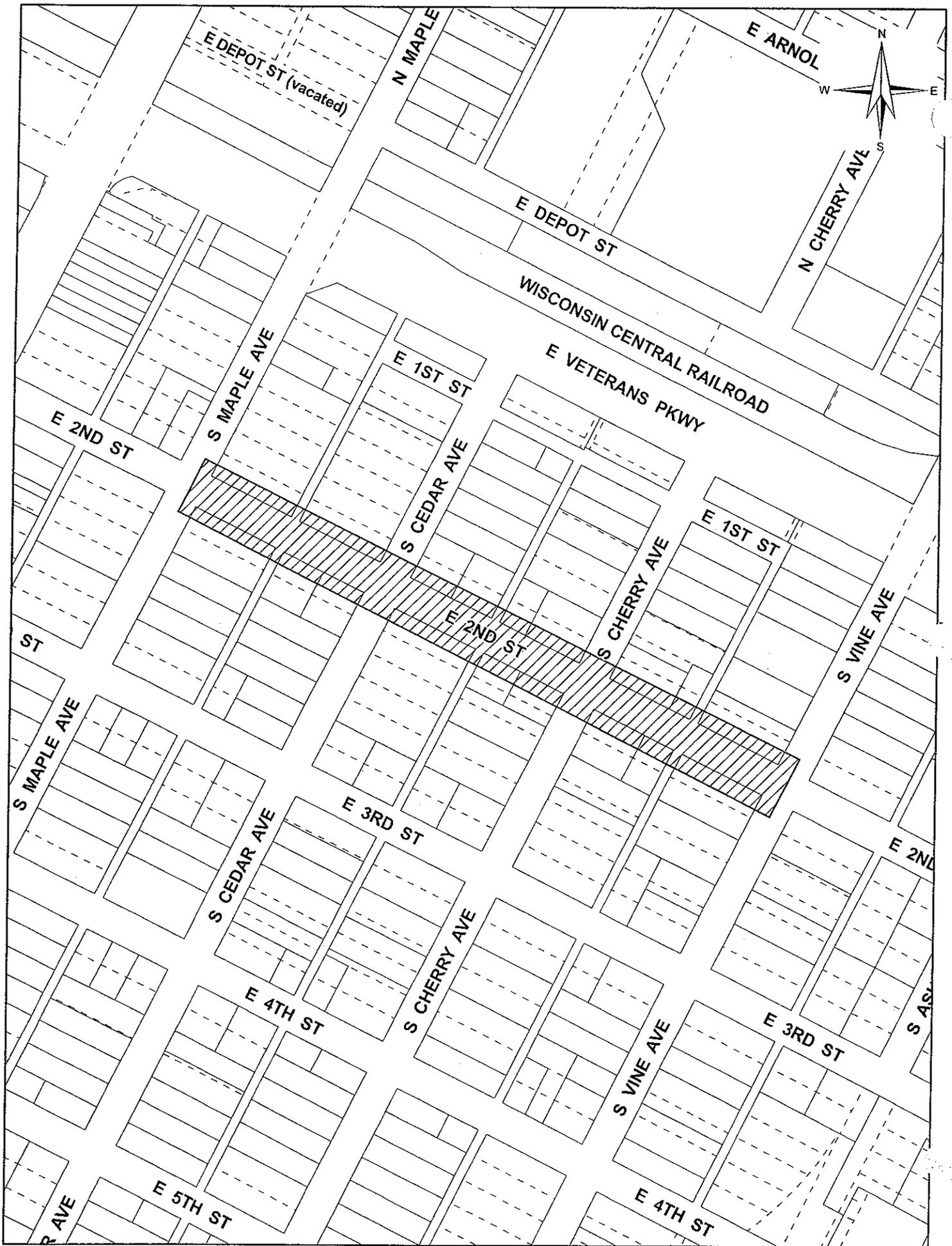
Justification
 In accordance with the Development Agreement between the City of Marshfield and Don Nikolai Construction, this street opening will provide a second access to the Green Acres Estates subdivision. This street opening will also provide access to the Grasslands Subdivision on the south side 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	2009	2010	2011	2012	2013	Total
Construction			300,000			300,000
Engineering	1,000		20,000			21,000
Total	1,000		320,000			321,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			320,000			320,000
Operating Funds	1,000					1,000
Total	1,000		320,000			321,000

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-6745 (Storm Sewer)



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction		339,000				339,000
Engineering		34,000				34,000
Total		373,000				373,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		373,000				373,000
Total		373,000				373,000

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
City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction		210,000				210,000
Engineering		21,000				21,000
Total		231,000				231,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		116,000				116,000
Donations/Private Funds		115,000				115,000
Total		231,000				231,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction			50,000			50,000
Engineering			5,000			5,000
Total			55,000			55,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			55,000			55,000
Total			55,000			55,000

Operational Impact/Other
 Maintenance for patching will be reduced.
 Companion Projects: EN-J-1991 (Sanitary Sewer)

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction				700,000		700,000
Engineering				25,000		25,000
Total				725,000		725,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				725,000		725,000
Total				725,000		725,000

Operational Impact/Other
 Maintenance for patching is reduced

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction				57,000		57,000
Engineering				6,000		6,000
Total				63,000		63,000

Funding Sources	2009	2010	2011	2012	2013	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
City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-D-2021
Project Name Asphalt Street Surfacing and Mill-in-Place - 2013

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	2009	2010	2011	2012	2013	Total
Construction					975,000	975,000
Engineering					25,000	25,000
Total					1,000,000	1,000,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds					1,000,000	1,000,000
Total					1,000,000	1,000,000

Operational Impact/Other
Maintenance for patching is reduced



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Dan Knoeck
 Department Engineering
 Type N/A
 Useful Life 30
 Category F - Traffic Control
 Priority Level II

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

Assessable Project No
 Companion Project Not Applicable

Description
 Remove traffic signals from the intersection of Arnold Street and St Joseph Avenue and install them at the intersection of St Joseph Avenue and Doege Street.

Justification
 Since STH 13 traffic has been removed from Arnold Street, the intersection of Arnold Street and St Joseph Avenue does not meet warrants for traffic signals. A 2008 Citywide Traffic Signal System Analysis recommends that the signals at Arnold Street be relocated to Doege Street. This will improve traffic flow on St Joseph Avenue and eliminate the potential for northbound vehicles to stack up into the Veterans Parkway intersection during peak times.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		47,000				47,000
Engineering		5,000				5,000
Total		52,000				52,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		52,000				52,000
Total		52,000				52,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

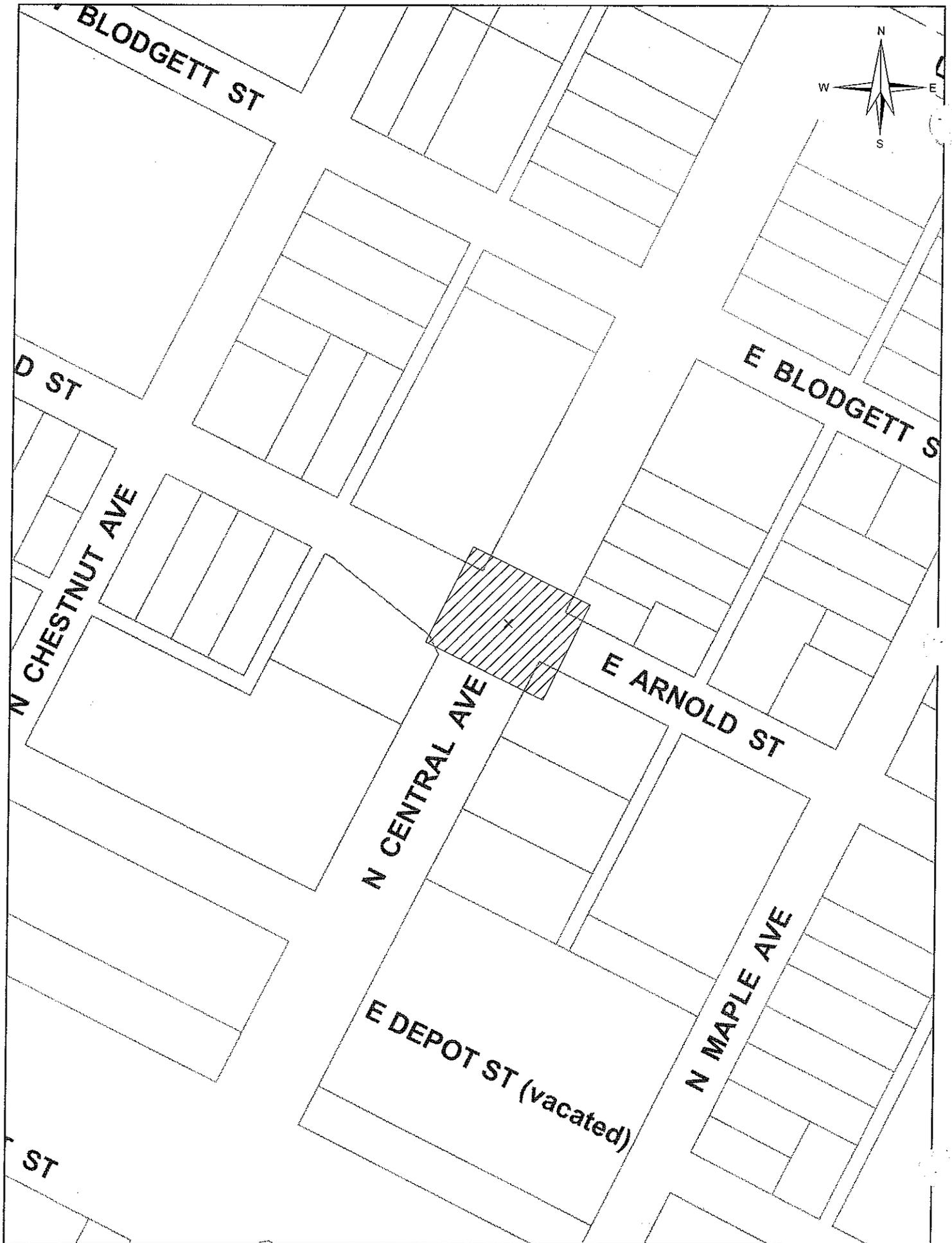
Description
 Install battery back-up power sources to operates traffic signals at the following intersections:
 Veterans Parkway and Central Avenue
 Veterans Parkway and Chestnut Avenue
 Veterans Parkway and Maple Avenue
 Veterans Parkway and Vine Avenue
 Veterans Parkway and Mann Street

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	2009	2010	2011	2012	2013	Total
Construction	73,000					73,000
Engineering	2,000					2,000
Total	75,000					75,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Dan Knoeck
 Department Engineering
 Type N/A
 Useful Life 30
 Category F - Traffic Control
 Priority Level 1

Project # EN-F-2015
 Project Name Arnold St/Central Ave Traffic Signal Upgrade

Assessable Project No
 Companion Project Not Applicable

Description
 Remove traffic signal equipment from the intersection of Kalsched Street and Central Avenue and install it at the intersection of Arnold Street and Central Avenue.

Justification
 A 2008 Citywide Traffic Signal System Analysis recommends that the signals at Arnold Street be updated with a new controller and loop detectors to allow for traffic actuated control. This will improve traffic flow on Central Avenue.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		40,000				40,000
Engineering		4,000				4,000
Total		44,000				44,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		44,000				44,000
Total		44,000				44,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-J-1758
 Project Name Lincoln Ave Sanitary Force Main Replacement

Assessable Project No
 Companion Project Yes

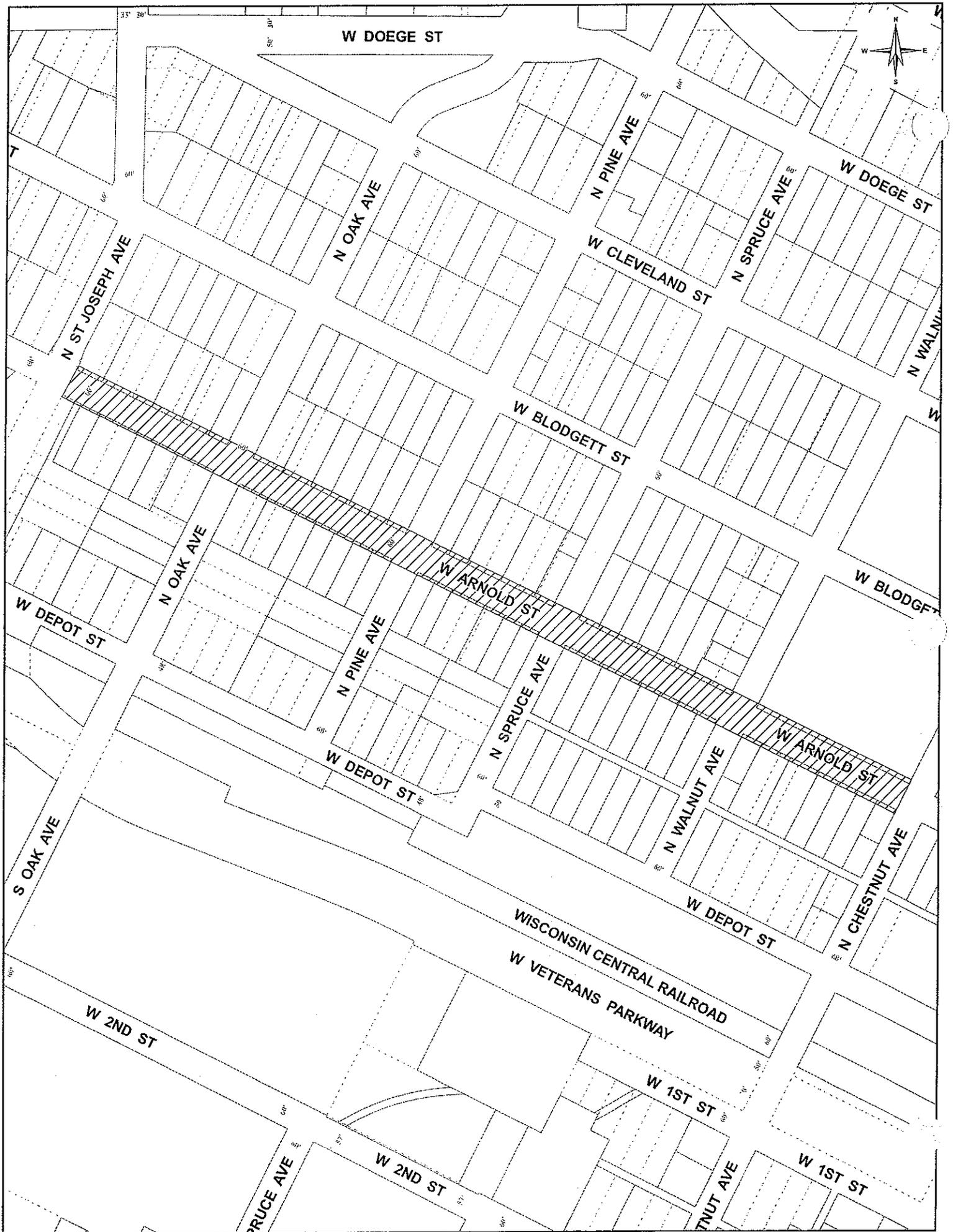
Description
 Reconstruct existing sanitary force main from 6th Street to the Lincoln Avenue lift station in conjunction with street reconstruction.

Justification
 The existing force main has had a history of breaks and is nearing the end of it's useful life. The capacity of the Lincoln Avenue lift station is limited by the size of this force main.

Expenditures	2009	2010	2011	2012	2013	Total
Construction					261,000	261,000
Engineering					26,000	26,000
Total					287,000	287,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility					287,000	287,000
Total					287,000	287,000

Operational Impact/Other
 Force main maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - EN-B-1841 (Street Reconstruction), EN-J-1917 (Sanitary Sewer Gravity Main), EN-N-1842 (Water Main & Services), EN-N-1918 (Sidewalk), SW-G-6704 (Storm Sewer With Paving)



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes (Laterals only)
Companion Project Yes

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

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction			145,000			145,000
Engineering			15,000			15,000
Total			160,000			160,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility			160,000			160,000
Total			160,000			160,000

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
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
Companion Project Not Applicable

Description

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

Justification

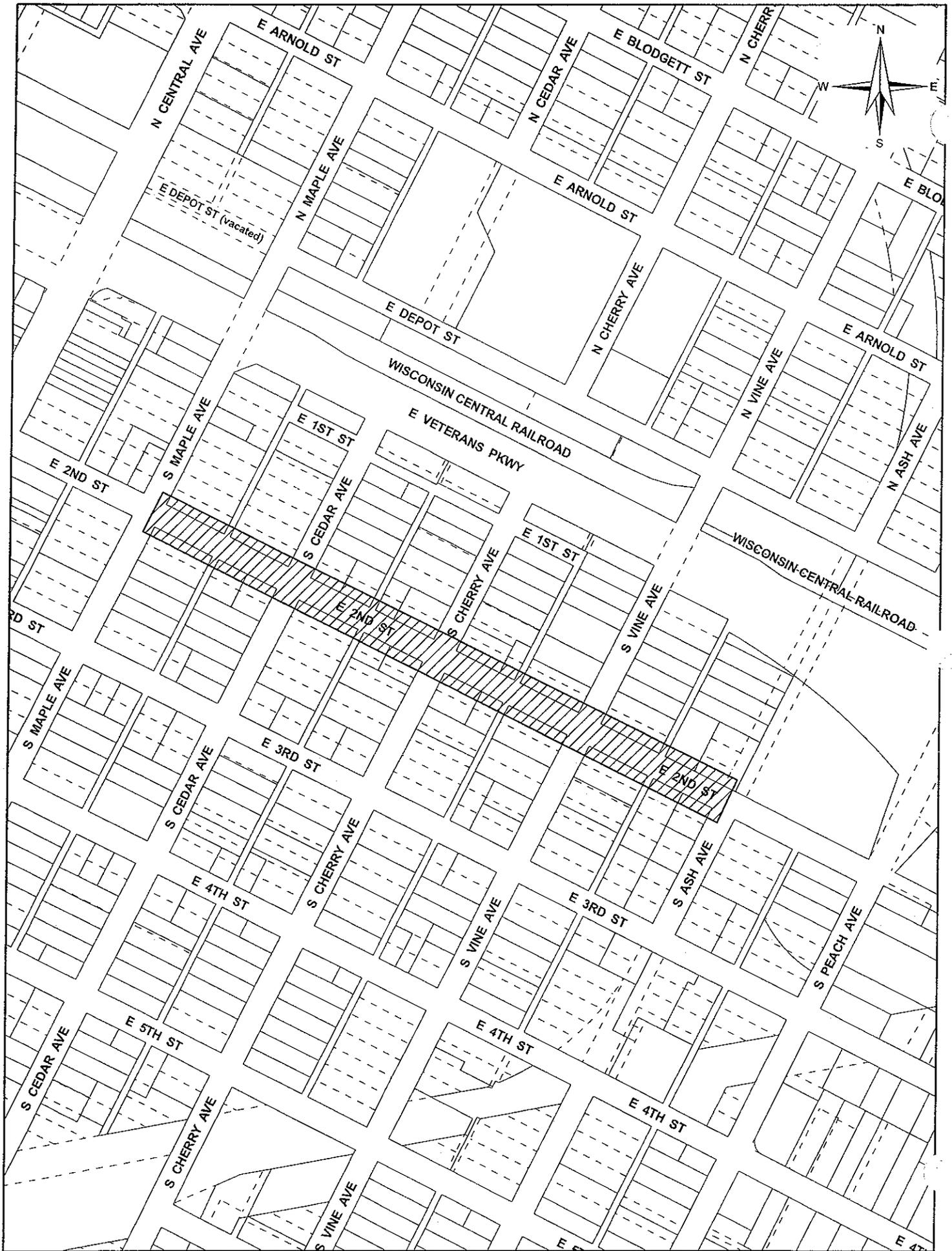
Vitrified clay and concrete sewer mains are known to allow clearwater to infiltrate into the sanitary sewer collection system. These sewer mains typically exhibit offset joints, broken or cracked joints, leaking lateral connections and other defects. Since 1998, the City has been lining these types of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

Expenditures	2009	2010	2011	2012	2013	Total
Construction	58,000	271,000	385,000	750,000	277,000	1,741,000
Total	58,000	271,000	385,000	750,000	277,000	1,741,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility	58,000	271,000	385,000	750,000	277,000	1,741,000
Total	58,000	271,000	385,000	750,000	277,000	1,741,000

Operational Impact/Other

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



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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.

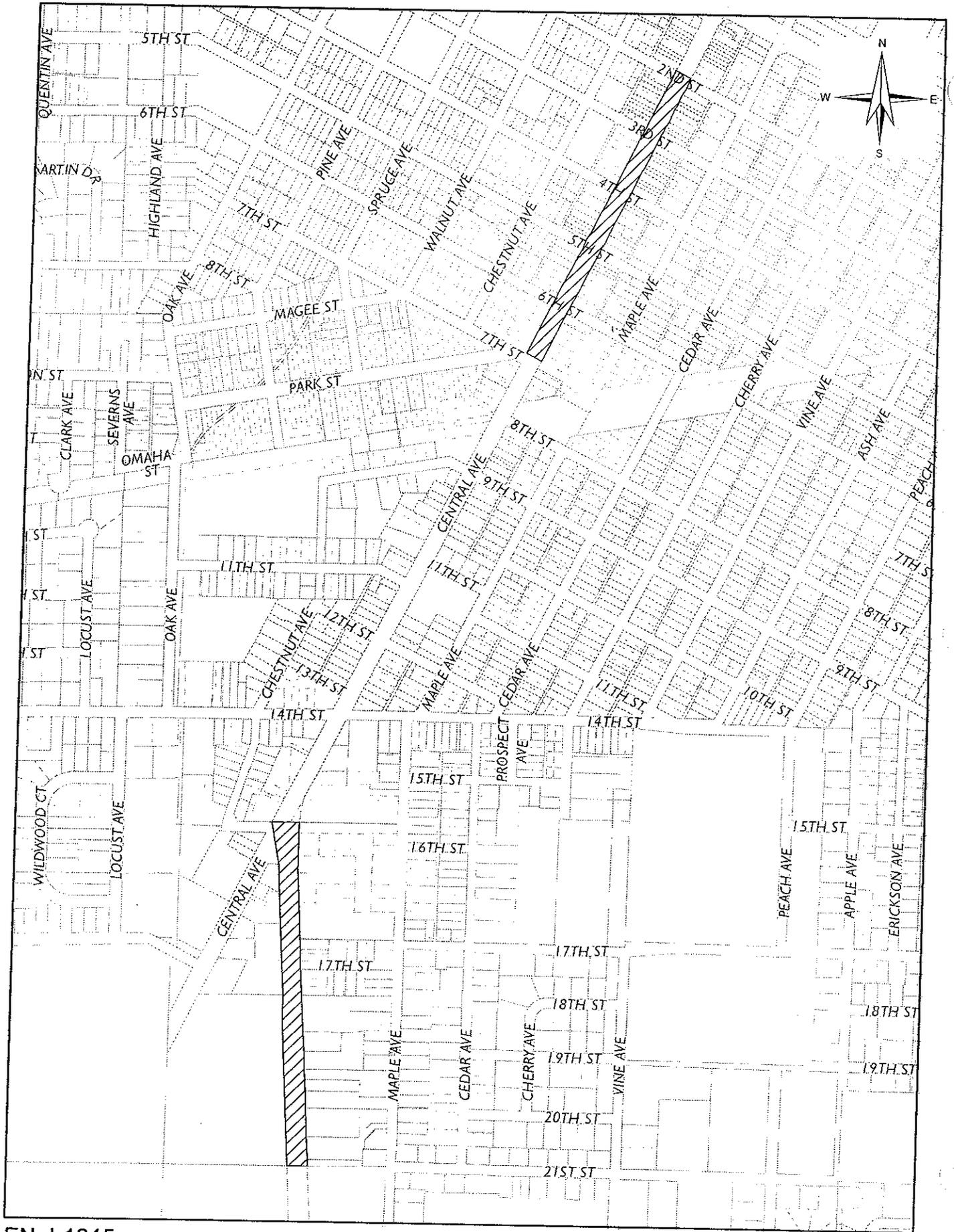
Justification
 The existing 6 inch vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement. The alignment and grade are poor so this main is not a candidate for lining. In addition, lining 6-inch mains with frequent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

Expenditures	2009	2010	2011	2012	2013	Total
Construction		142,000				142,000
Engineering		14,000				14,000
Total		156,000				156,000

Funding Sources	2009	2010	2011	2012	2013	Total
Debt - Wastewater Utility		72,000				72,000
Fees - Wastewater Utility		84,000				84,000
Total		156,000				156,000

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)



EN-J-1845

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes (Laterals only)
 Companion Project Yes

Description
 Replace existing sanitary sewer and laterals beneath Central Avenue from 2nd Street to 7th Street and on S Roddis Avenue from 16th Street to 21st 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	2009	2010	2011	2012	2013	Total
Construction	636,000					636,000
Engineering	35,000					35,000
Total	671,000					671,000

Funding Sources	2009	2010	2011	2012	2013	Total
Debt - Wastewater Utility	671,000					671,000
Total	671,000					671,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes (Laterals only)
 Companion Project Yes

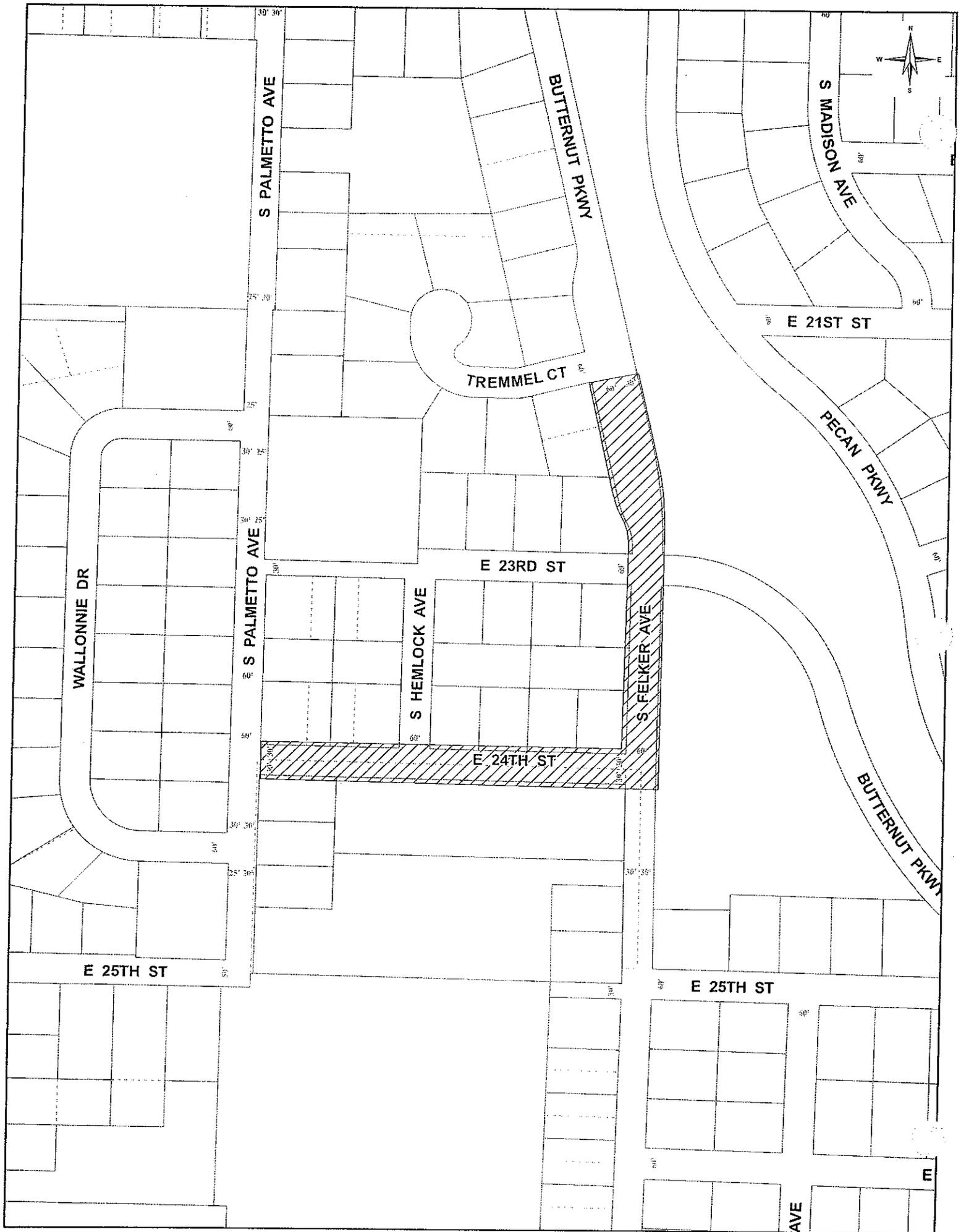
Description
 Reconstruct existing sanitary sewer main and laterals in conjunction with street reconstruction.

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	2009	2010	2011	2012	2013	Total
Construction		54,000				54,000
Engineering		5,000				5,000
Total		59,000				59,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility		59,000				59,000
Total		59,000				59,000

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
City of Marshfield, Wisconsin

2009 thru 2013

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 1150 LF of sanitary sewer in conjunction with a street opening project.

Justification
Sanitary sewer main is needed to serve the adjacent lots.

Expenditures	2009	2010	2011	2012	2013	Total
Construction				52,000		52,000
Engineering				5,000		5,000
Total				57,000		57,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility				57,000		57,000
Total				57,000		57,000

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
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes (Laterals only)
Companion Project Yes

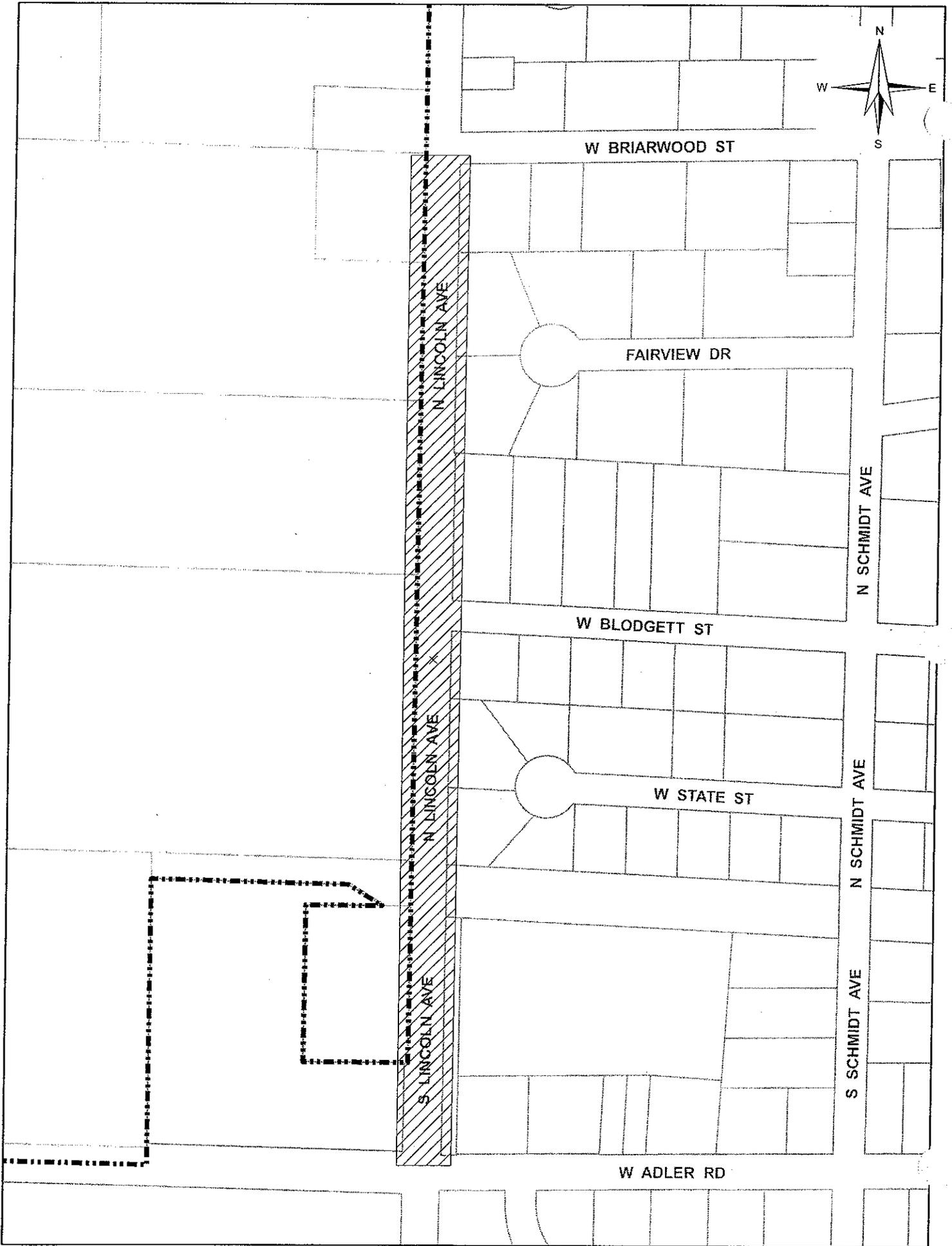
Description
Reconstruct existing sanitary sewer main in conjunction with street reconstruction.

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	2009	2010	2011	2012	2013	Total
Construction	124,000					124,000
Engineering	6,000					6,000
Total	130,000					130,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility	130,000					130,000
Total	130,000					130,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-J-1917
 Project Name Lincoln Ave - Adler to Briarwood - Sanitary Recon

Assessable Project Yes (Laterals only)
 Companion Project Yes

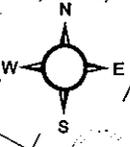
Description
 Replace approximately 1,050 LF of existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification
 The existing concrete sanitary sewer has some severe sags, has been identified as a source of clearwater infiltration into the collection system and is in need of replacement prior to street paving.

Expenditures	2009	2010	2011	2012	2013	Total
Construction					169,000	169,000
Engineering					17,000	17,000
Total					186,000	186,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility					186,000	186,000
Total					186,000	186,000

Operational Impact/Other
 Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - EN-B-1841 (Street Reconstruction), EN-J-1758 (Sanitary Sewer Force Main), EN-N-1842 (Water Main & Services), EN-N-19118(Sidewalk), SW-G-6704 (Storm Sewer w/Paving)



5TH ST.

4TH ST.

SPRUCE AVE.

PINE AVE.

6TH ST.

5TH ST.

SPRUCE AVE.

WALNUT AVE.

6TH ST.

AVE.

MAGEE ST.

7TH ST.

E

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes (Laterals only)
 Companion Project Yes

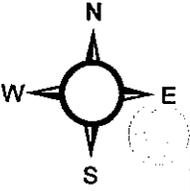
Description
 Reconstruct existing sanitary sewer main and laterals.

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction			27,000			27,000
Engineering			3,000			3,000
Total			30,000			30,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility			30,000			30,000
Total			30,000			30,000

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)



WALNUT AVE.

4TH ST.

CHESTNUT AVE.

5TH ST.

CENTRAL AVE.

H ST.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

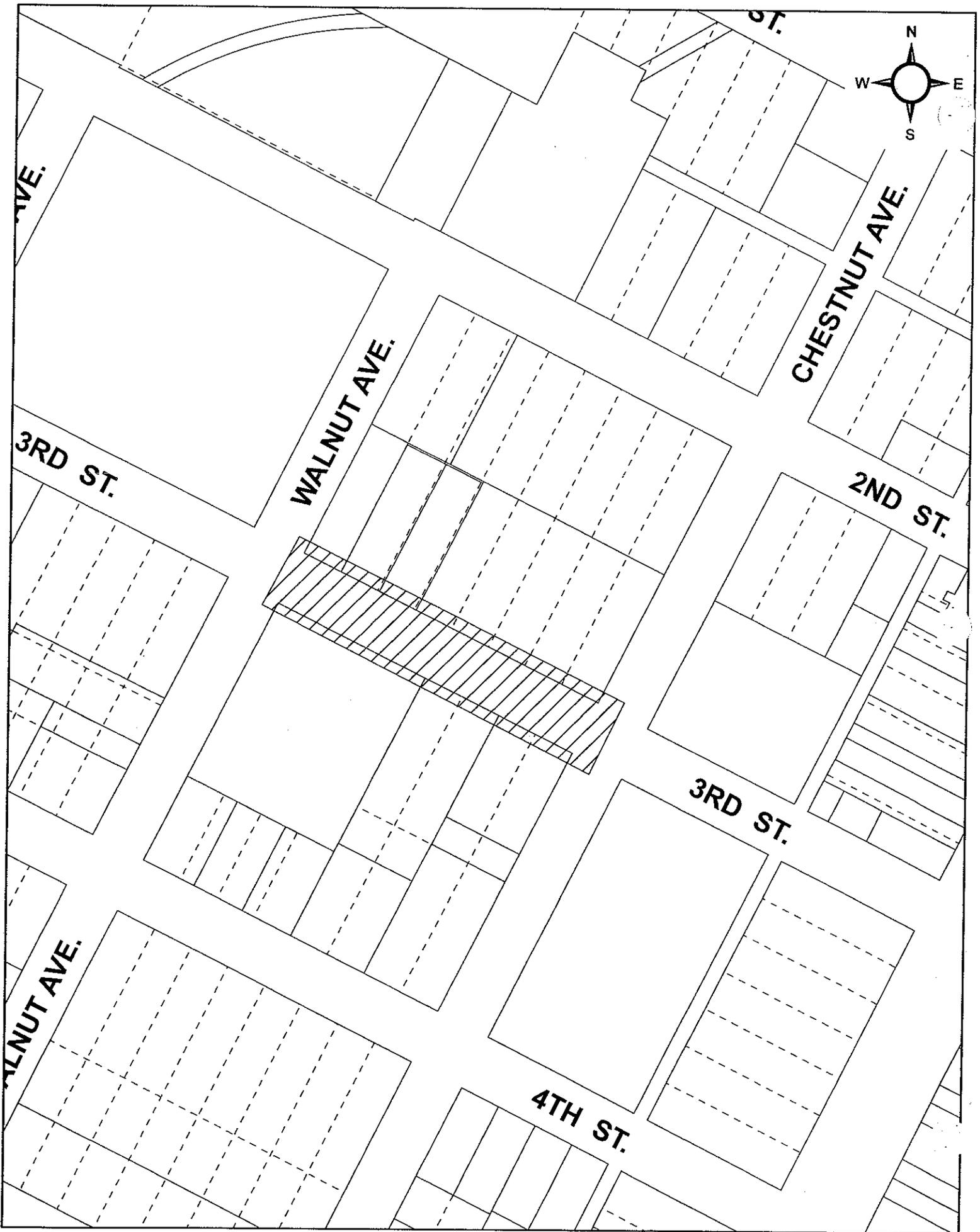
Description
 Reconstruct existing sanitary sewer main.

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction	41,000					41,000
Engineering	2,000					2,000
Total	43,000					43,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility	43,000					43,000
Total	43,000					43,000

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



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

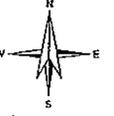
Description
 Reconstruct existing sanitary sewer main.

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	2009	2010	2011	2012	2013	Total
Construction	53,000					53,000
Engineering	4,000					4,000
Total	57,000					57,000

Funding Sources	2009	2010	2011	2012	2013	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.



E 29th St

Veterans Parkway - STH 13

Marshfield
Wood County

Marshfield
Wood County

Veterans Parkway - STH 13

USH 10

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction			312,000			312,000
Engineering	20,000		28,000			48,000
Total	20,000		340,000			360,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes
 Companion Project Yes

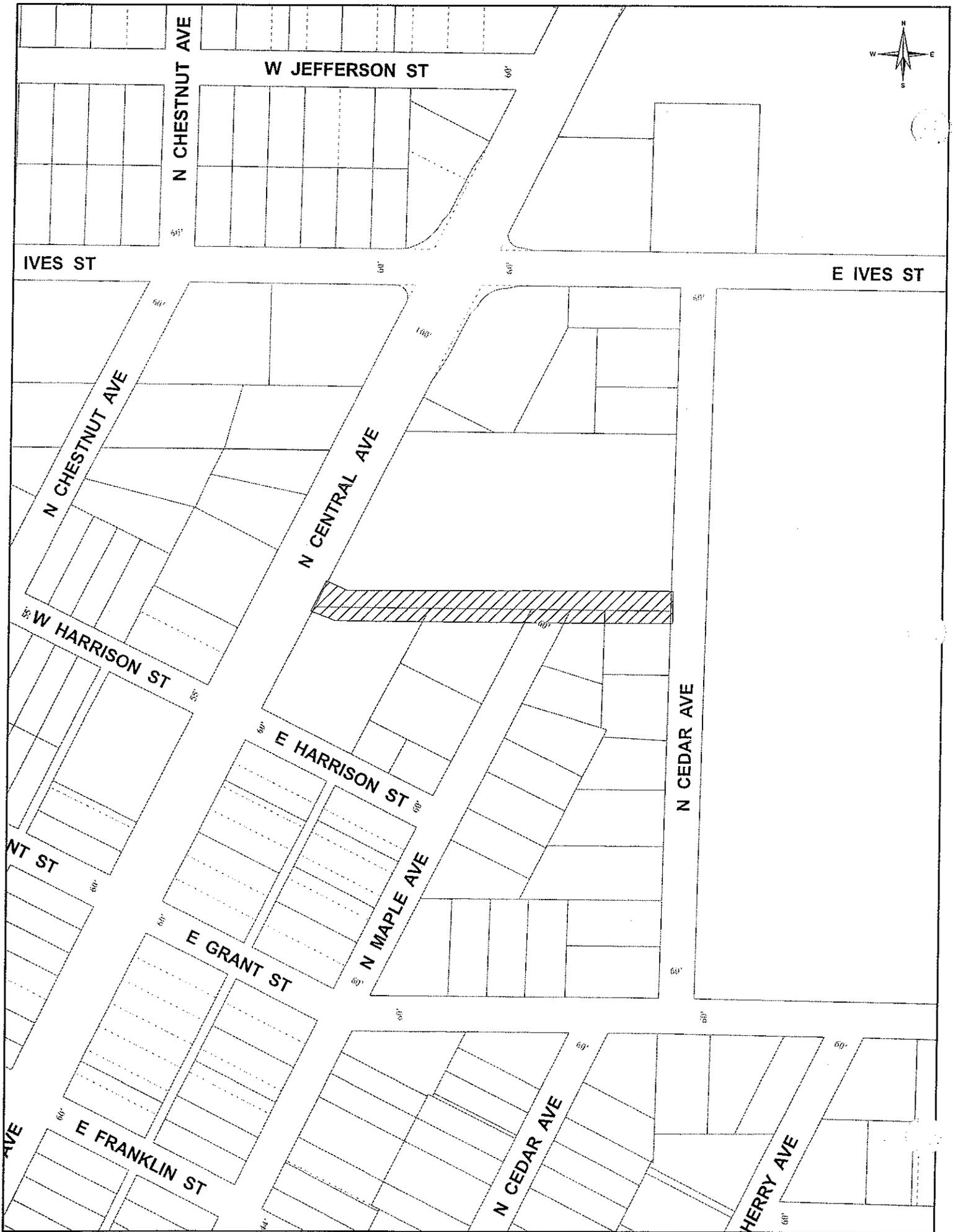
Description
 Extend sanitary sewer main approximately 2250 feet south to Old USH 10 to serve new development.

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	2009	2010	2011	2012	2013	Total
Construction			155,000			155,000
Engineering			15,000			15,000
Total			170,000			170,000

Funding Sources	2009	2010	2011	2012	2013	Total
Debt - Wastewater Utility			170,000			170,000
Total			170,000			170,000

Operational Impact/Other
 System maintenance will be required as facilities age. Costs are recovered through utility fees.
 Companion Projects: EN-N-1942 (Water Main)



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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 Yes

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	2009	2010	2011	2012	2013	Total
Construction	65,000					65,000
Engineering	4,000					4,000
Total	69,000					69,000

Funding Sources	2009	2010	2011	2012	2013	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.

Companion Projects: SW-G-6748 (Storm Sewer)



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

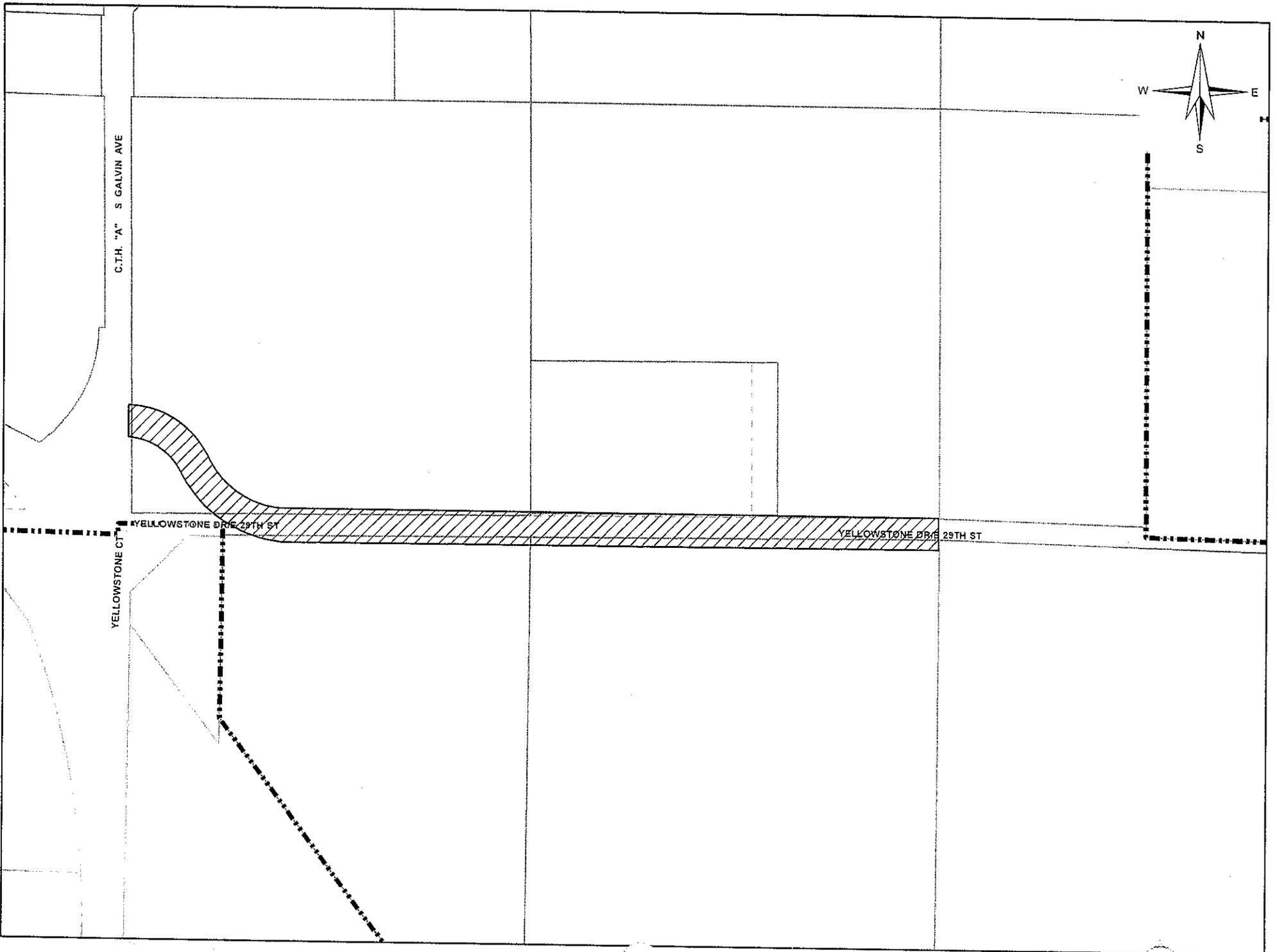
Description
 Replace existing sanitary sewer main with pipe bursting.

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	2009	2010	2011	2012	2013	Total
Construction		130,000				130,000
Engineering		6,000				6,000
Total		136,000				136,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-J-1975
 Project Name E. 29th Street - Galvin to City Limits - Sanitary

Assessable Project No
 Companion Project Yes

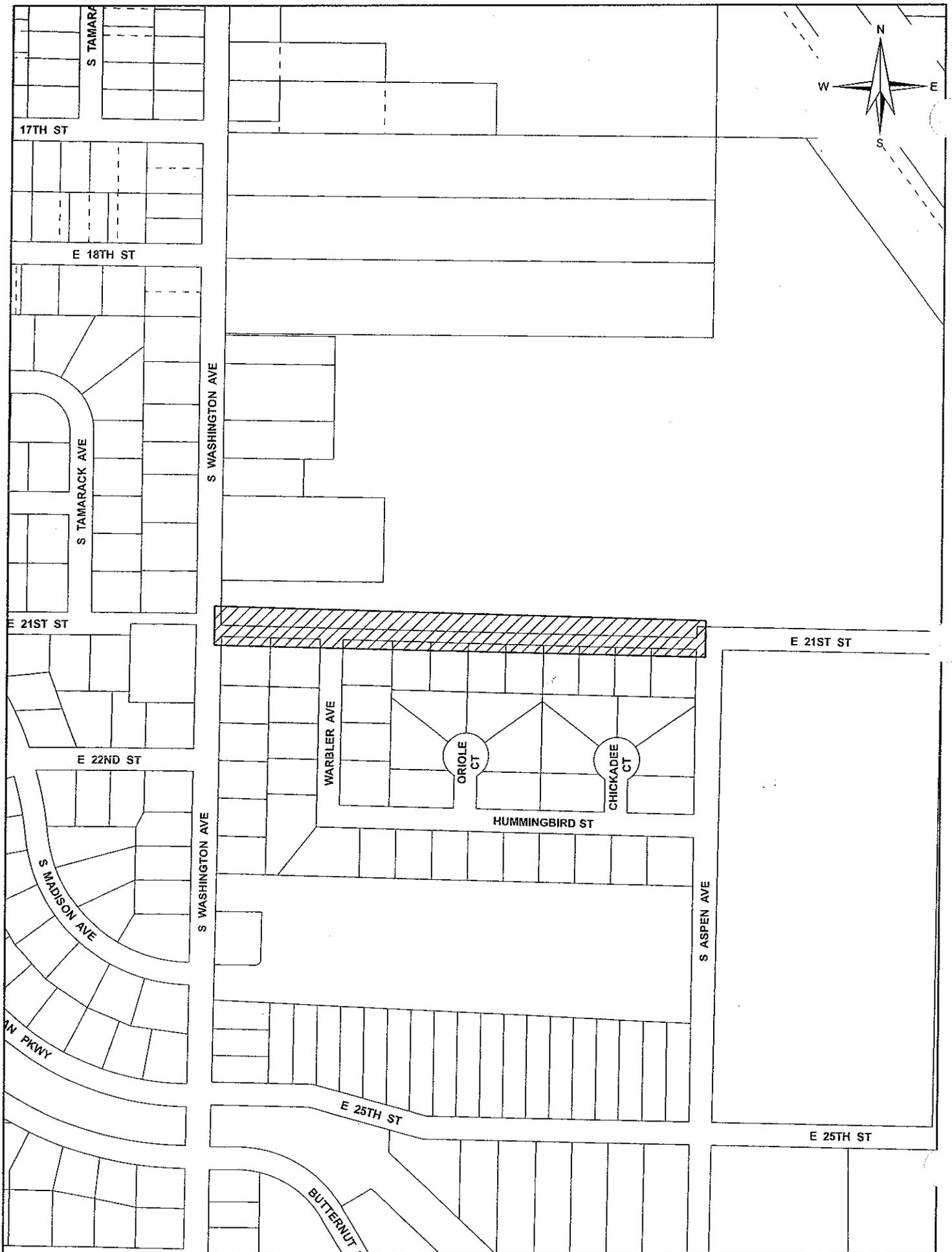
Description
 Install approximately 2500 feet of sanitary sewer in conjunction with street reconstruction project to serve Yellowstone Industrial Park areas both north and south of East 29th Street.

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction		184,000				184,000
Engineering		18,000				18,000
Total		202,000				202,000

Funding Sources	2009	2010	2011	2012	2013	Total
Taxes on Incremental Value		202,000				202,000
Total		202,000				202,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction			86,000			86,000
Engineering			8,000			8,000
Total			94,000			94,000

Funding Sources	2009	2010	2011	2012	2013	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
City of Marshfield, Wisconsin

2009 thru 2013

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.

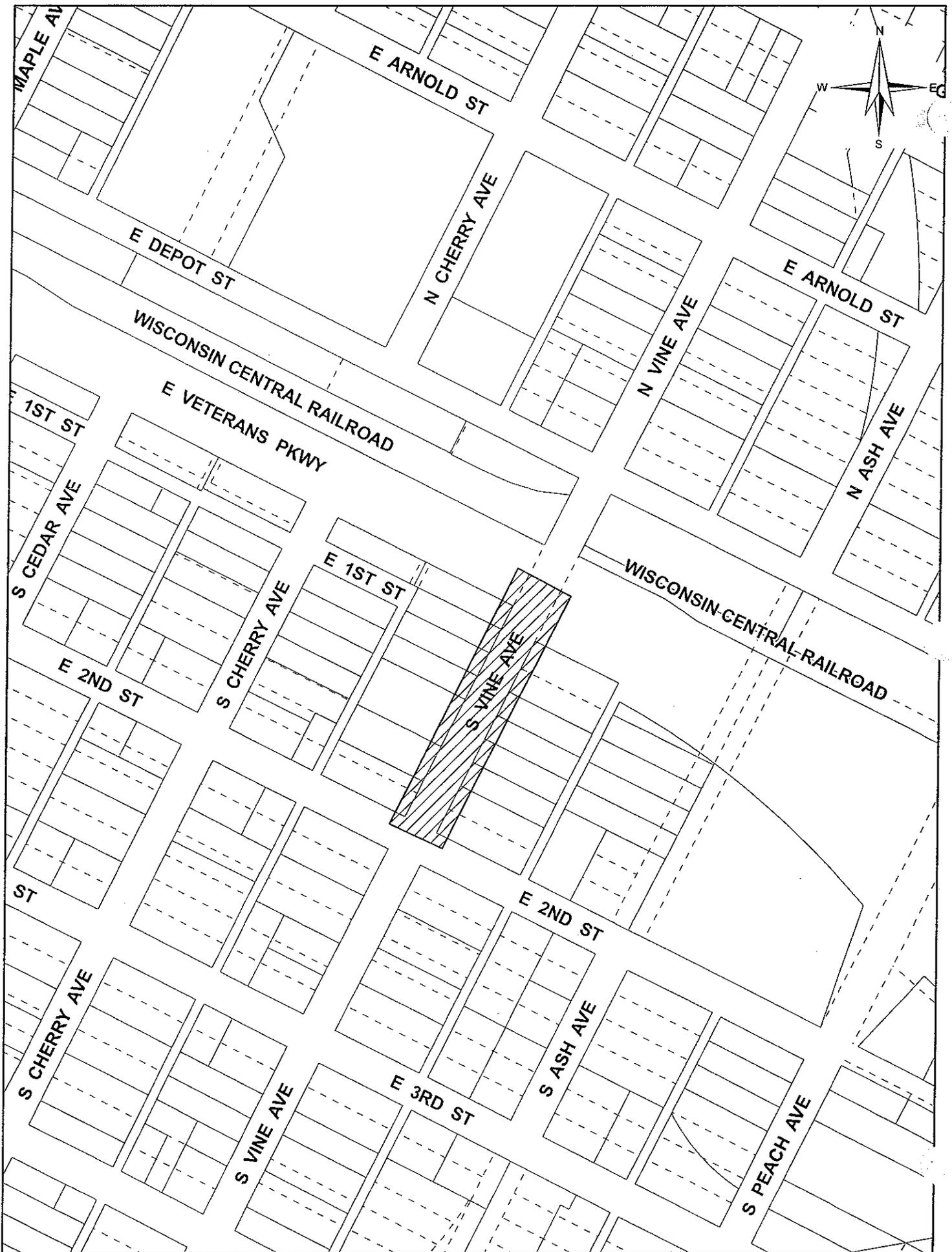
Justification
Several buildings on the east side of the alley share one lateral that connects with the sewer main in 3rd Street. Shared laterals are prohibited by Municipal Code. In this case, sewer main must be installed to separate the laterals.

Expenditures	2009	2010	2011	2012	2013	Total
Construction			20,000			20,000
Engineering			2,000			2,000
Total			22,000			22,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

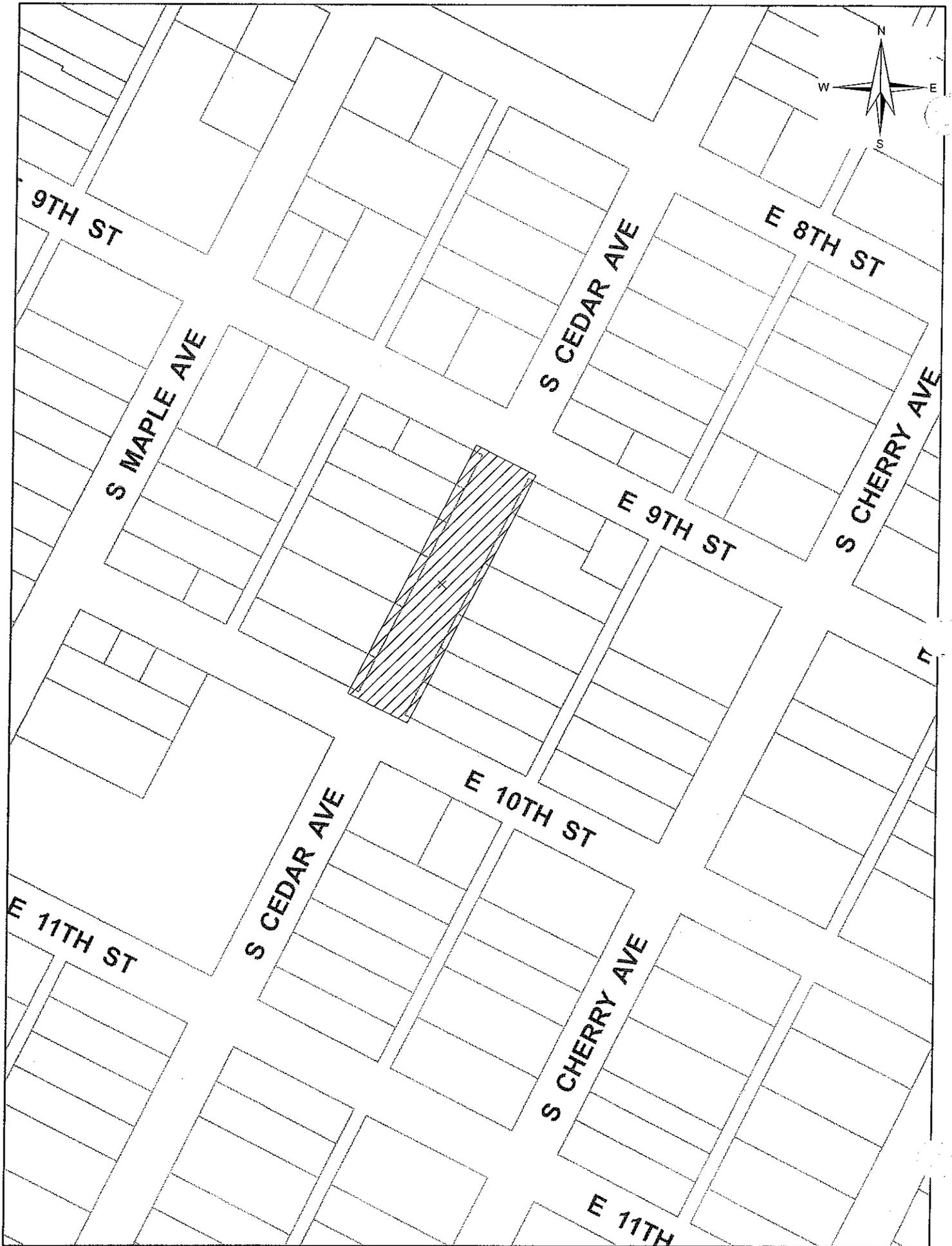
Description
 Reconstruct existing sanitary sewer main.

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	2009	2010	2011	2012	2013	Total
Construction		47,000				47,000
Engineering		5,000				5,000
Total		52,000				52,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-J-2014
 Project Name Cedar Ave - 9th to 10th - Sanitary Reconstruction

Assessable Project Yes (Laterals only)
 Companion Project Not Applicable

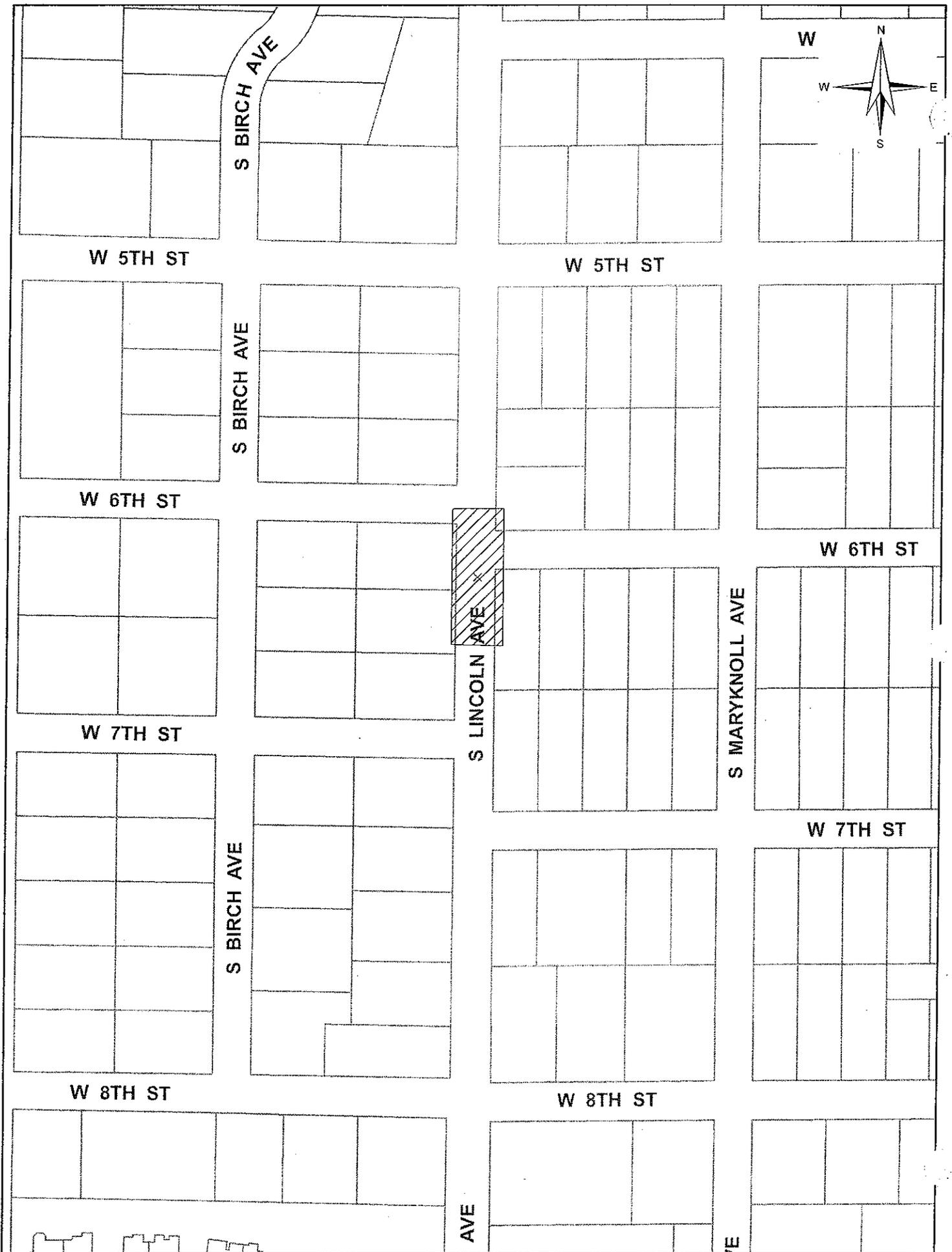
Description
 Reconstruct existing sanitary sewer main.

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	2009	2010	2011	2012	2013	Total
Construction	53,000					53,000
Engineering	3,000					3,000
Total	56,000					56,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility	56,000					56,000
Total	56,000					56,000

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



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-J-2019
 Project Name Lincoln Ave - 6th to 215' South - Sanitary Sewer

Assessable Project Yes (Laterals only)
 Companion Project Not Applicable

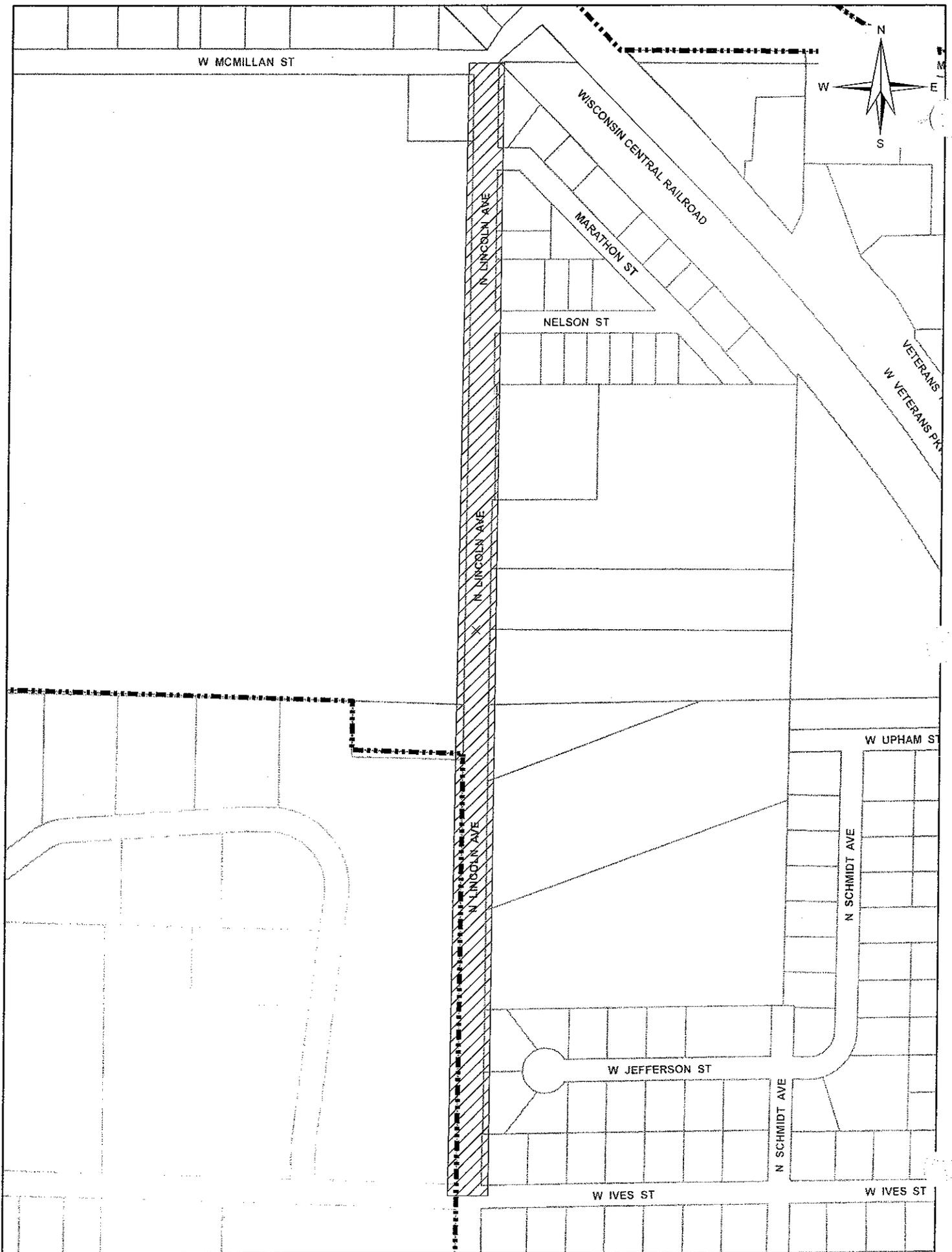
Description
 Reconstruct existing sanitary sewer main.

Justification
 The existing main is undersized to fully serve the Lincoln Avenue lift station to the north and should be replaced prior to the asphalt overlay that is scheduled for 2009.

Expenditures	2009	2010	2011	2012	2013	Total
Construction	32,000					32,000
Engineering	3,000					3,000
Total	35,000					35,000

Funding Sources	2009	2010	2011	2012	2013	Total
Fees - Wastewater Utility	35,000					35,000
Total	35,000					35,000

Operational Impact/Other
 The larger gravity main will allow for improved efficiency in operation of the Lincoln Avenue lift station.



EN-N-1842

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-N-1842
Project Name Lincoln Ave - Ives to McMillan - Water main

Assessable Project Yes
Companion Project Yes

Description
Install new water main and services from Ives Street to Nelson Street as part of a street reconstruction project.

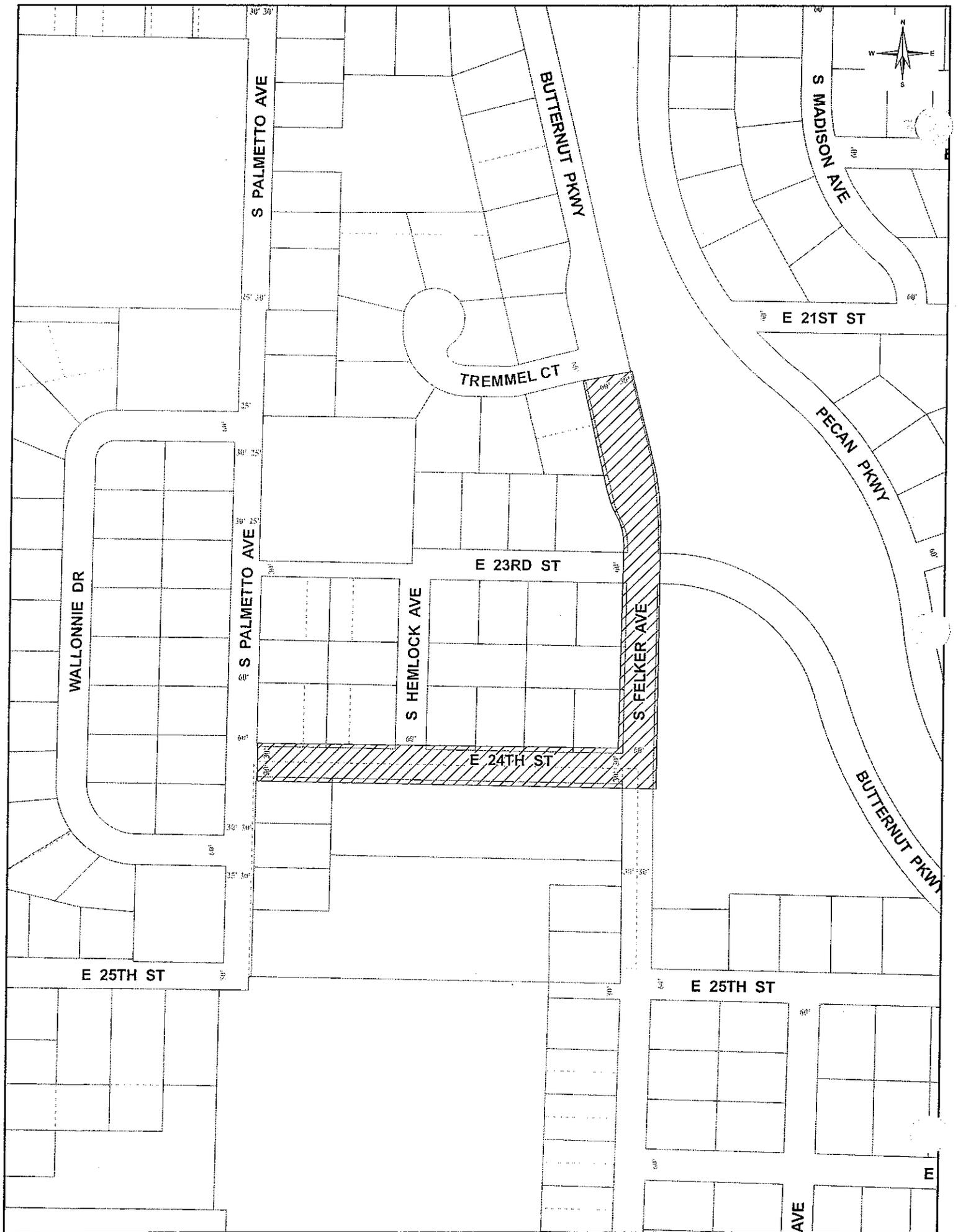
Justification
Water main must be installed prior to street reconstruction to provide future water service. This water main extension will also provide city water to the Nelson Heights subdivision which has been without city water since it's development.

Expenditures	2009	2010	2011	2012	2013	Total
Construction					335,000	335,000
Engineering					33,000	33,000
Total					368,000	368,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds					368,000	368,000
Total					368,000	368,000

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

Companion Projects: EN-B-1841 (Street Reconstruction), EN-J-1758 (Sanitary Sewer Force Main), EN-J-1917 (Sanitary Sewer Gravity Main), EN-N-1918 (Sidewalk) and SW-G-6704 (Storm Sewer - Trunk)



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction				98,000		98,000
Engineering				10,000		10,000
Total				108,000		108,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds				108,000		108,000
Total				108,000		108,000

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)

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes
 Companion Project Not Applicable

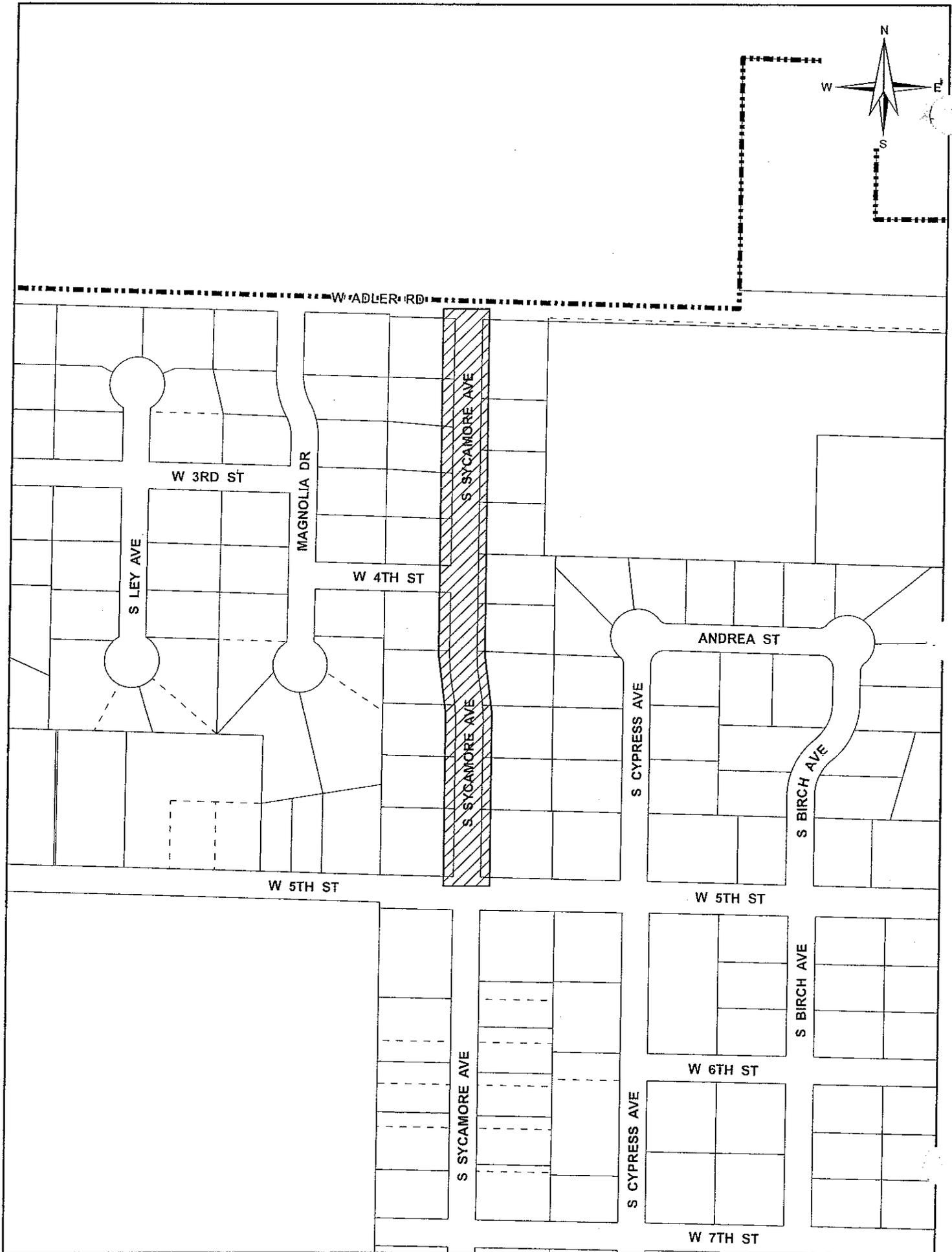
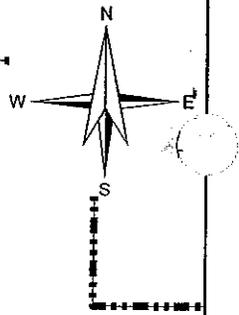
Description
 Repair of defective and hazardous sidewalks for private landowners

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction	40,000					40,000
Engineering	8,000					8,000
Total	48,000					48,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	48,000					48,000
Total	48,000					48,000

Operational Impact/Other
 Maintenance costs are the responsibility of the private landowner



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction	62,000					62,000
Engineering	6,000					6,000
Total	68,000					68,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes
 Companion Project Not Applicable

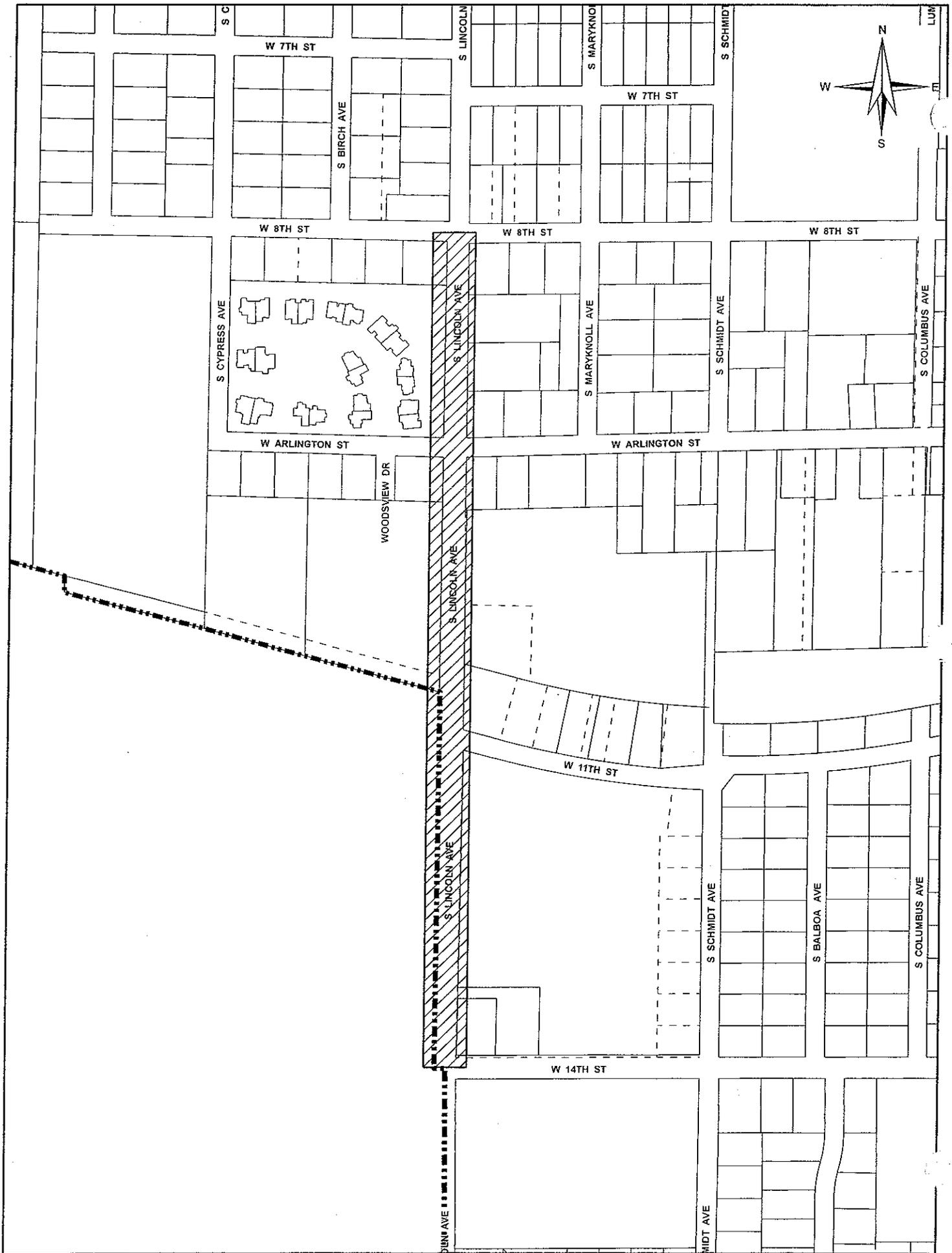
Description
 Repair of defective and hazardous sidewalks for private landowners

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction		40,000				40,000
Engineering		8,000				8,000
Total		48,000				48,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		48,000				48,000
Total		48,000				48,000

Operational Impact/Other
 Maintenance costs are the responsibility of the private landowner



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

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. Sidewalk will extend from 8th Street to 14th Street on the east side of Lincoln Avenue and on the west side of Lincoln Avenue from 8th Street to 11th Street.

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

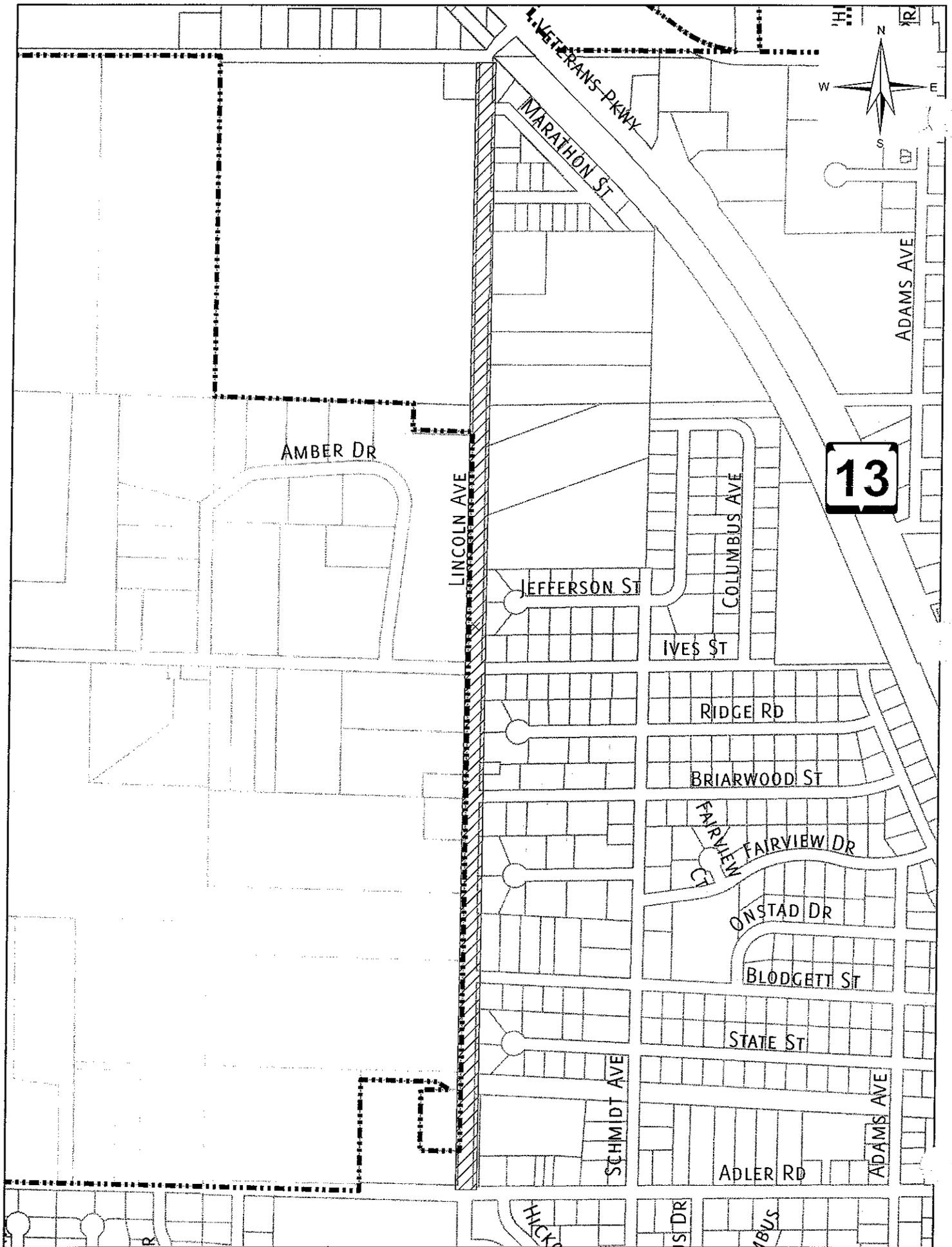
Justification
The recent construction of Washington School on S Lincoln Avenue is driving the need for sidewalk. In addition, Board of Public Works policy requires the installation of sidewalks along streets newly reconstructed with concrete curb and gutter.

Expenditures	2009	2010	2011	2012	2013	Total
Construction	67,000					67,000
Engineering	5,000					5,000
Total	72,000					72,000

Funding Sources	2009	2010	2011	2012	2013	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)



EN-N-1918

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-N-1918
 Project Name Lincoln Ave - Adler to McMillan - New Sidewalk

Assessable Project Yes
 Companion Project Yes

Description
 Construction of new sidewalk or trail on the east side of Lincoln Avenue in conjunction with street reconstruction project.

Justification
 Sidewalk or trail on this segment of Lincoln Avenue is consistent with the Comprehensive Outdoor Recreation Plan.

Expenditures	2009	2010	2011	2012	2013	Total
Construction					125,000	125,000
Total					125,000	125,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds					125,000	125,000
Total					125,000	125,000

Operational Impact/Other
 Maintenance costs for sidewalk are the responsibility of the adjacent property owner. Trails have historically been maintained by the City.
 Companion Projects - EN-B-1841 (Street Reconstruction), EN-J-1758 (Sanitary Sewer Force Main), EN-J-1917 (Sanitary Sewer Gravity Main), EN-N-1842 (Water Main & Services), SW-G-6704 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes
Companion Project Not Applicable

Description
Repair of defective and hazardous sidewalks for private landowners

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction			40,000			40,000
Engineering			8,000			8,000
Total			48,000			48,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds			48,000			48,000
Total			48,000			48,000

Operational Impact/Other
Maintenance costs are the responsibility of the private landowner

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes
 Companion Project Yes

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

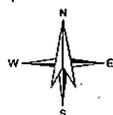
Justification
 Construction of the new intersection of USH 10 with BUS 13 will likely bring new development. This area has been identified as a future growth area.

Expenditures	2009	2010	2011	2012	2013	Total
Construction			132,000			132,000
Engineering			14,000			14,000
Total			146,000			146,000

Funding Sources	2009	2010	2011	2012	2013	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)



E 29th St

Veterans Parkway - STH 13

Marshfield
Wood County

Marshfield
Wood County

Veterans Parkway - STH 13

USH 10

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction		215,000				215,000
Engineering		22,000				22,000
Total		237,000				237,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		237,000				237,000
Total		237,000				237,000

Operational Impact/Other
 System maintenance will be required as facilities age. Costs are recovered through utility fees.
 Companion Projects: EN-J-1940 (Sanitary Sewer Interceptor)

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-N-1952
 Project Name Arnold St - Chestnut to St Joseph - 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	2009	2010	2011	2012	2013	Total
Construction			64,000			64,000
Total			64,000			64,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			64,000			64,000
Total			64,000			64,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-N-1976
 Project Name E 29th Street - Galvin to City Limits - Water Main

Assessable Project No
 Companion Project Yes

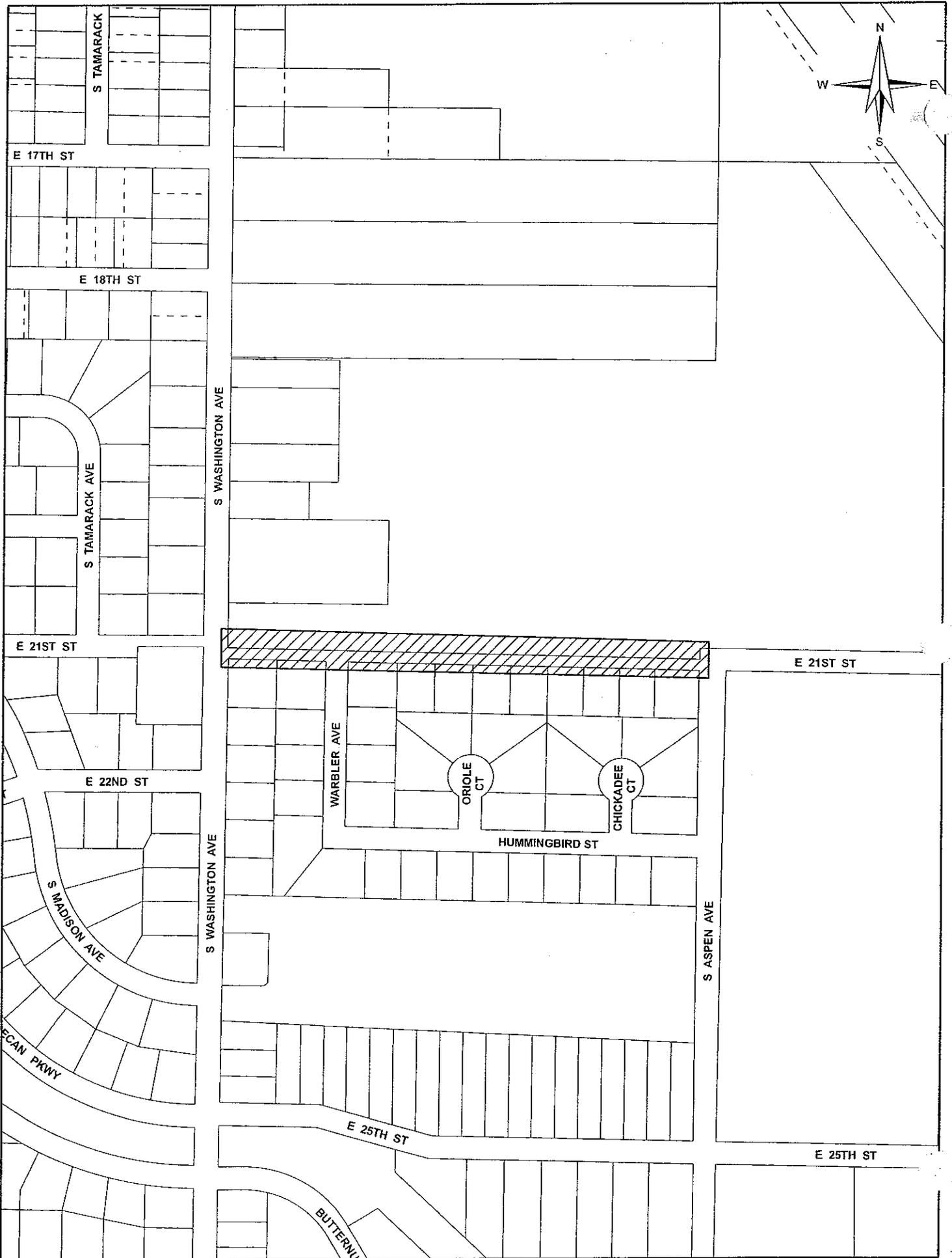
Description
 Install fire hydrants on existing main between Galvin Avenue and the USDA Research Laboratory and install additional main east of the USDA building to the east city limits in conjunction with street reconstruction.

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.
 Additional water main to the east is needed to serve additional industrial park lands.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		72,000				72,000
Engineering		7,000				7,000
Total		79,000				79,000

Funding Sources	2009	2010	2011	2012	2013	Total
Taxes on Incremental Value		79,000				79,000
Total		79,000				79,000

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
City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction	78,000		31,000			109,000
Engineering	8,000		1,000			9,000
Total	86,000		32,000			118,000

Funding Sources	2009	2010	2011	2012	2013	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)

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project Yes
 Companion Project Yes

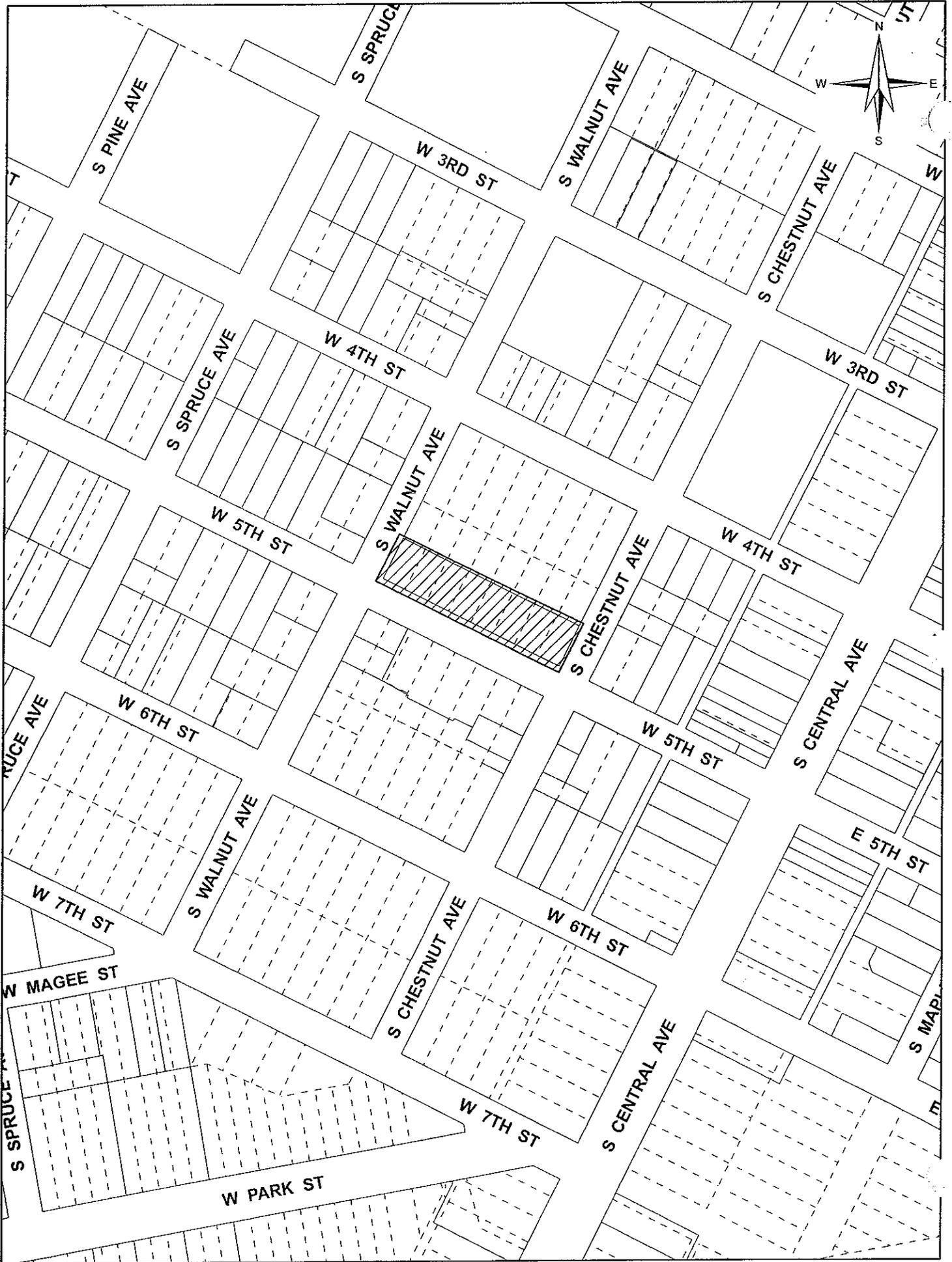
Description
 Replace curb stops and property owner portion of water services.

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	2009	2010	2011	2012	2013	Total
Construction		16,000				16,000
Total		16,000				16,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		16,000				16,000
Total		16,000				16,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

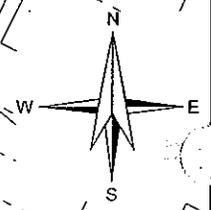
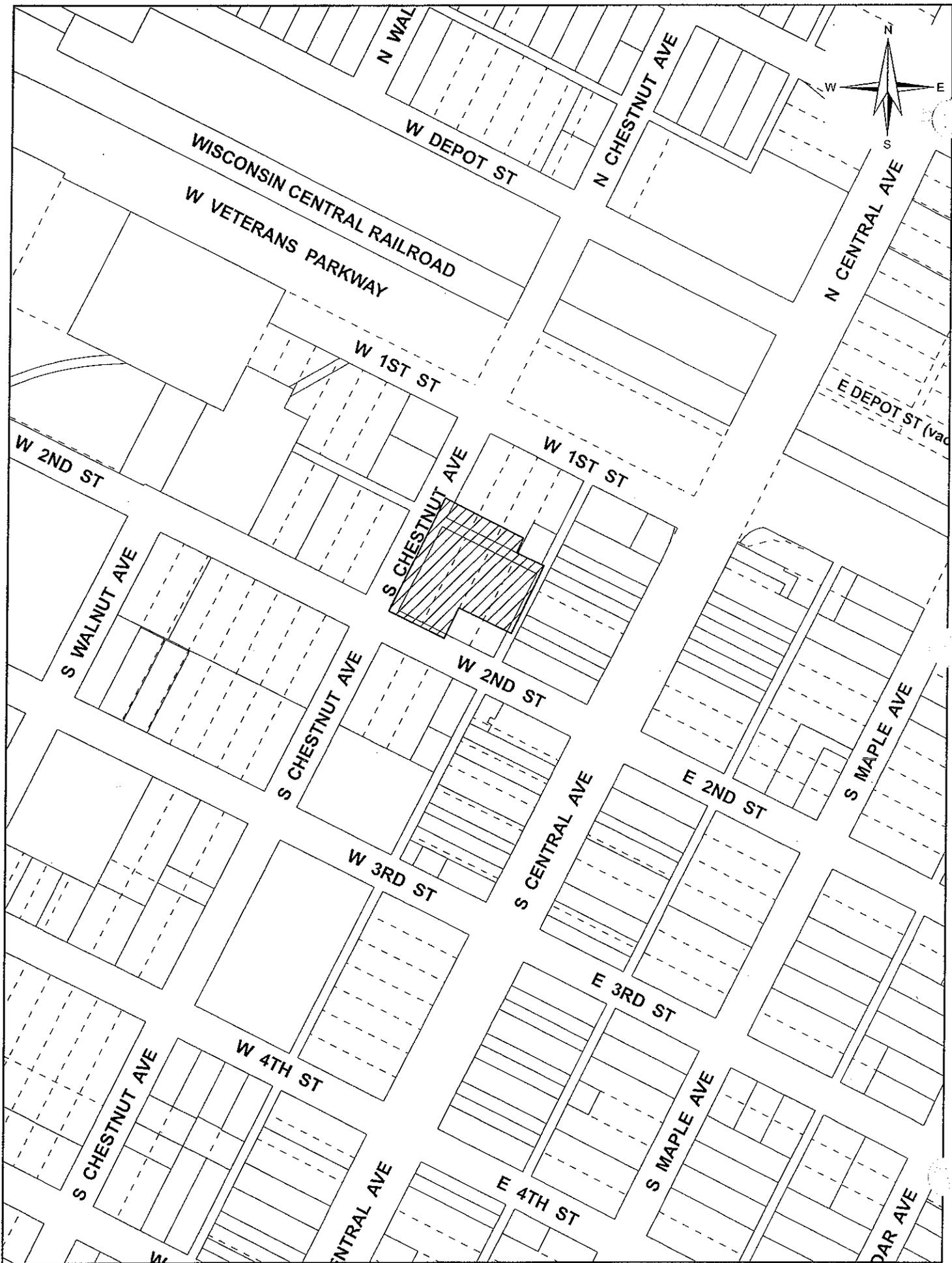
Description
 Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots.

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction			164,000			164,000
Engineering			16,000			16,000
Total			180,000			180,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

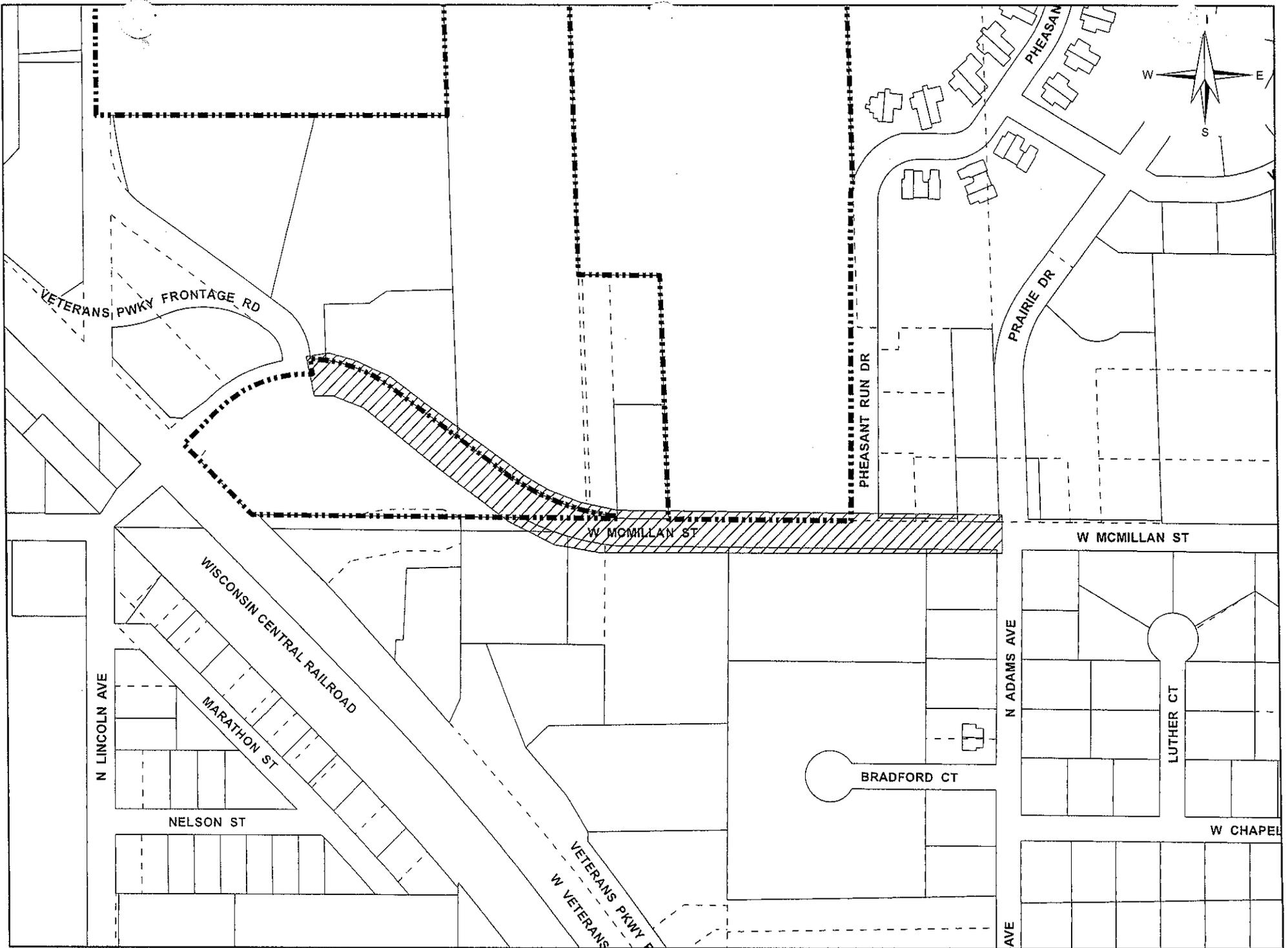
Description
 Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots.

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction				187,000		187,000
Engineering				19,000		19,000
Total				206,000		206,000

Funding Sources	2009	2010	2011	2012	2013	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.



EN-N-1987

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-N-1987
 Project Name McMillan St - Vets Pkwy Frnt Rd to Adams -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 south side of McMillan Street only to connect with existing sidewalk.

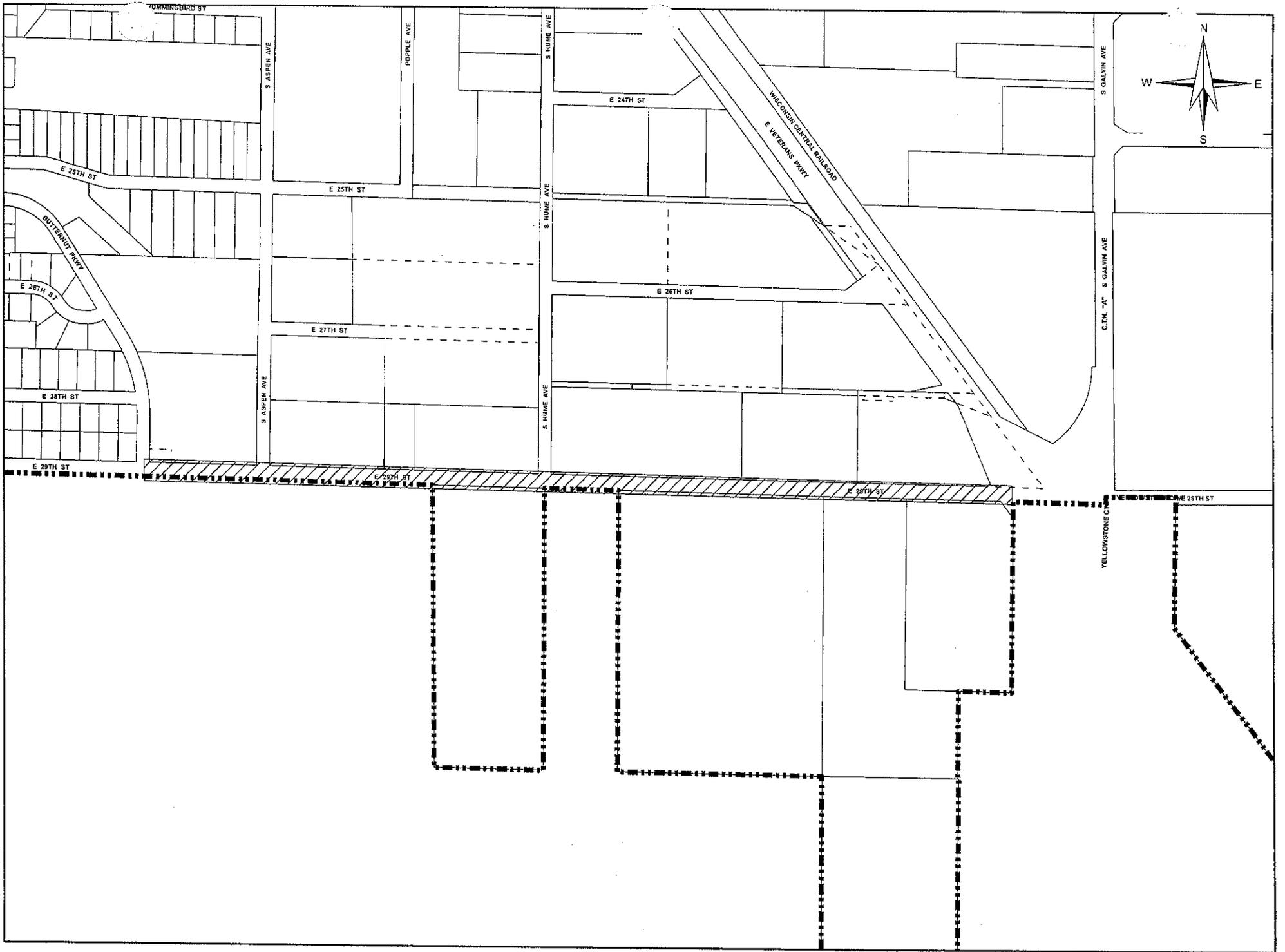
 NOTE: In the 2007-2011 CIP, this project was included as part of Project EN-N-1881 "New Sidewalk - 2009 Paving Projects and Orders". Projects were separated and renamed to allow for easier tracking.

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	2009	2010	2011	2012	2013	Total
Construction			50,000			50,000
Engineering			5,000			5,000
Total			55,000			55,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

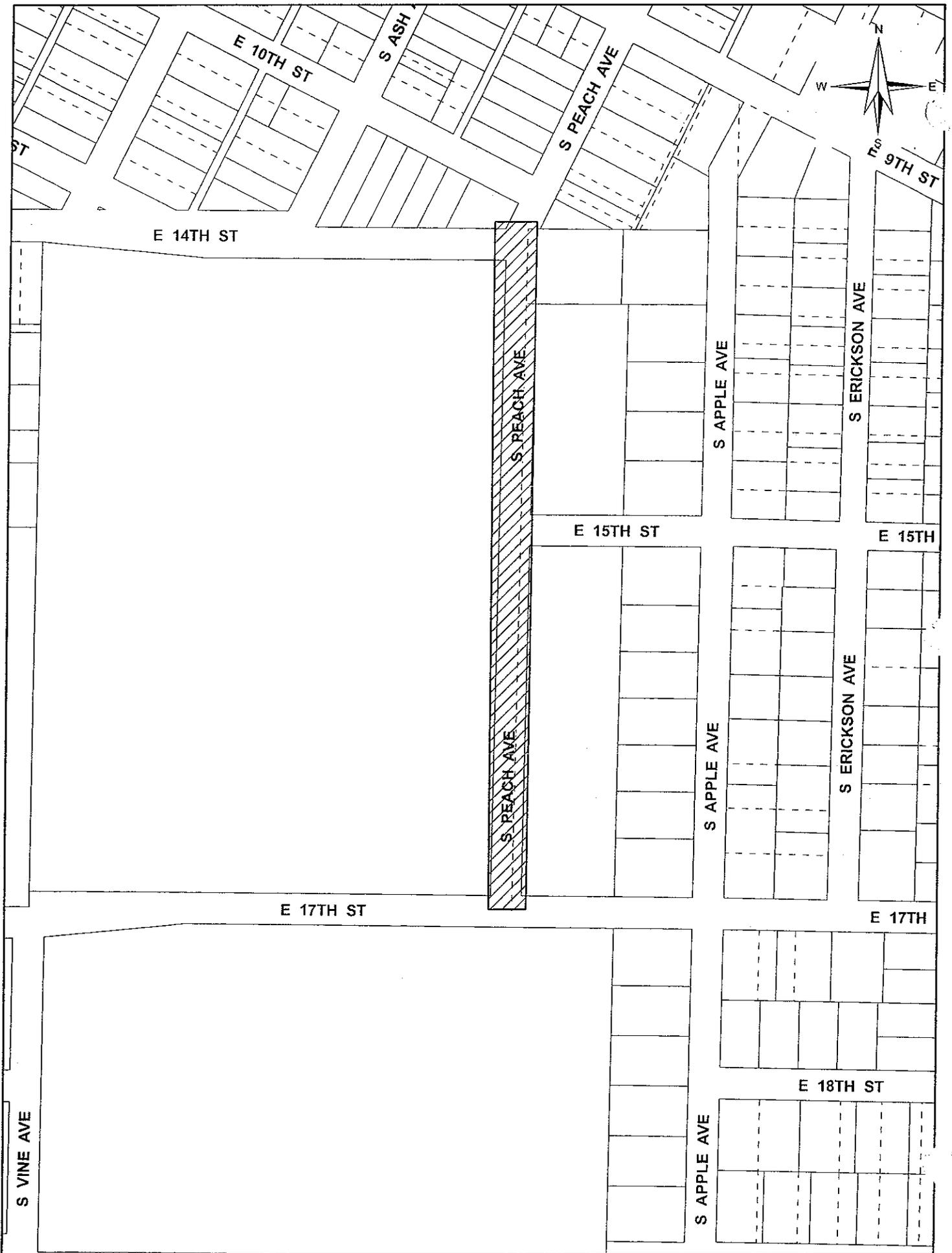
Description
 Installation of new sidewalk along an arterial street where sidewalk does not currently exist. Sidewalk would be installed along the north side of 29th Street only, to connect with existing sidewalk.

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	2009	2010	2011	2012	2013	Total
Construction				116,000		116,000
Engineering				12,000		12,000
Total				128,000		128,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction				35,000		35,000
Engineering				3,000		3,000
Total				38,000		38,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction				40,000		40,000
Engineering				8,000		8,000
Total				48,000		48,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				48,000		48,000
Total				48,000		48,000

Operational Impact/Other
 Maintenance of sidewalk in the responsibility of the adjacent property owner.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Tom Turchi
 Department Engineering
 Type N/A
 Useful Life 20
 Category N - Miscellaneous/other
 Priority Level 1

Project # EN-N-2018
 Project Name Sidewalk Construction - Safe Routes to School

Assessable Project Yes
 Companion Project Not Applicable

Description
 Installation of new sidewalk where sidewalk does not currently exist as identified in the Safe Routes to School process.

Justification
 The Safe Routes to School Program identifies impediments that prevent children from walking to school and develops solutions to remove the impediments. Several locations around existing schools are missing sidewalk.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		27,000				27,000
Engineering		3,000				3,000
Total		30,000				30,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		30,000				30,000
Total		30,000				30,000

Operational Impact/Other
 Maintenance of sidewalk in the responsibility of the adjacent property owner.

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-N-2020
Project Name Sidewalk Reconstruction - 2013 Ordered Repairs

Assessable Project Yes
Companion Project Not Applicable

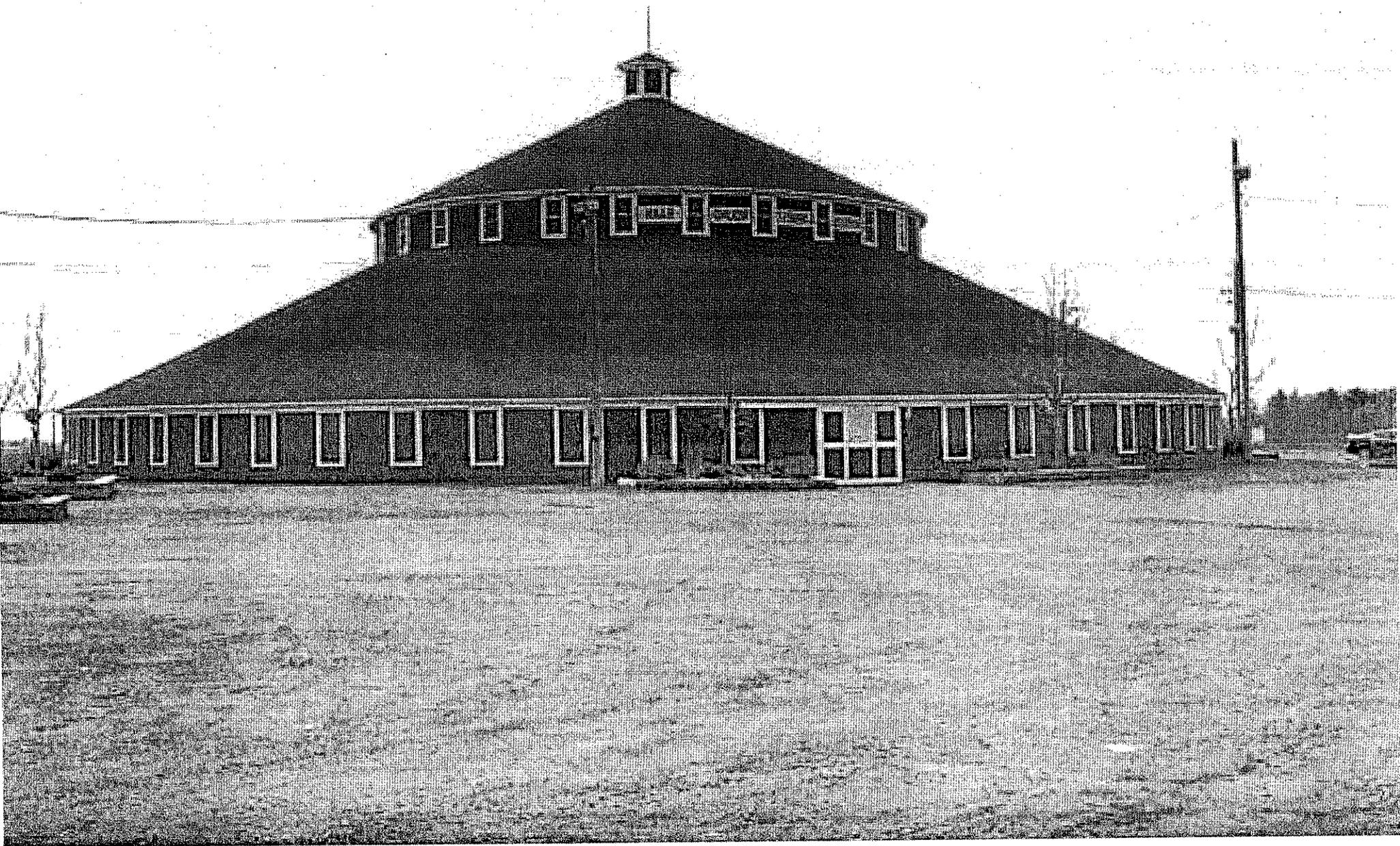
Description
Repair of defective and hazardous sidewalks for private landowners

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	2009	2010	2011	2012	2013	Total
Construction					40,000	40,000
Engineering					8,000	8,000
Total					48,000	48,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds					48,000	48,000
Total					48,000	48,000

Operational Impact/Other
Maintenance of sidewalk in the responsibility of the adjacent property owner.



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project

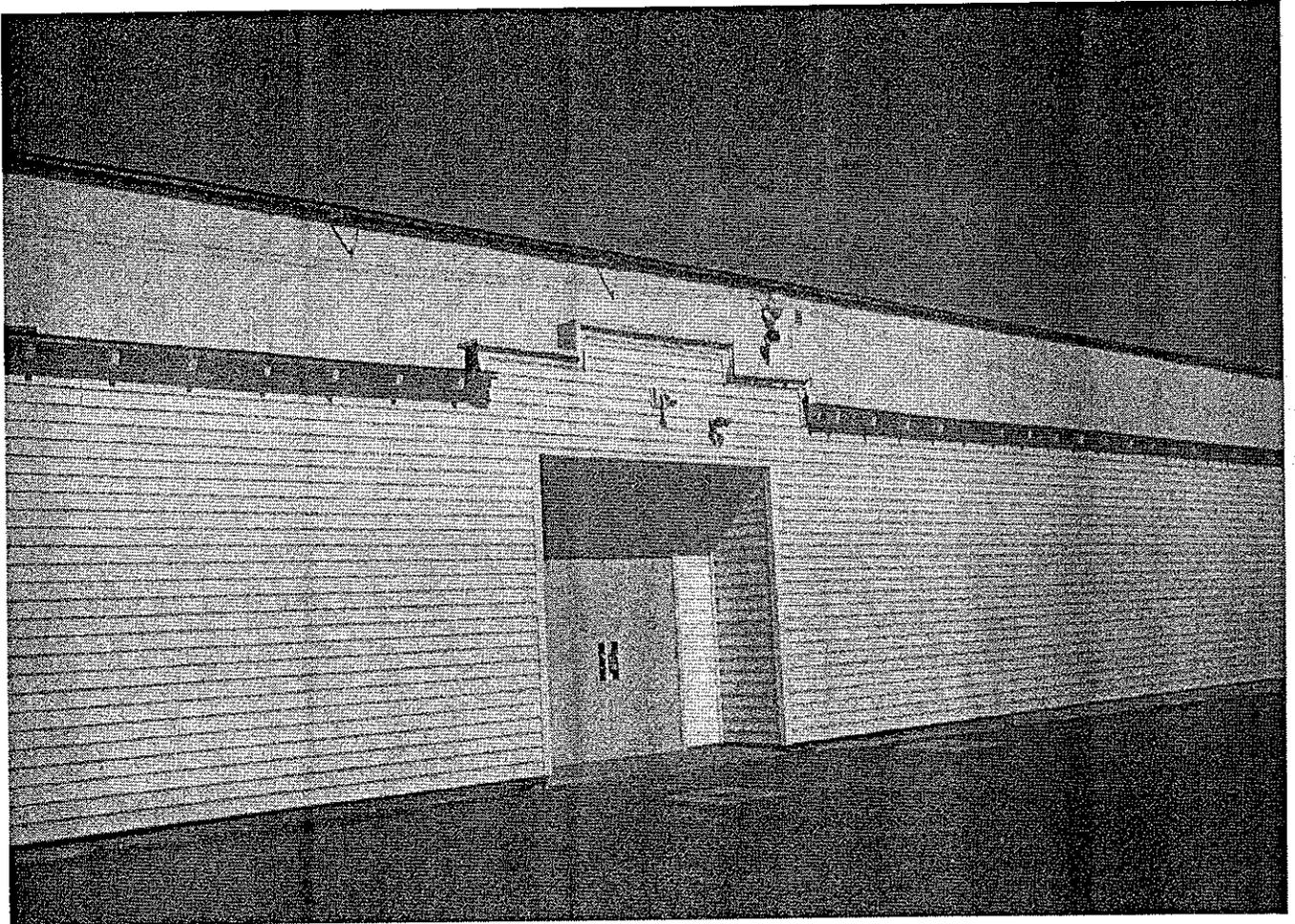
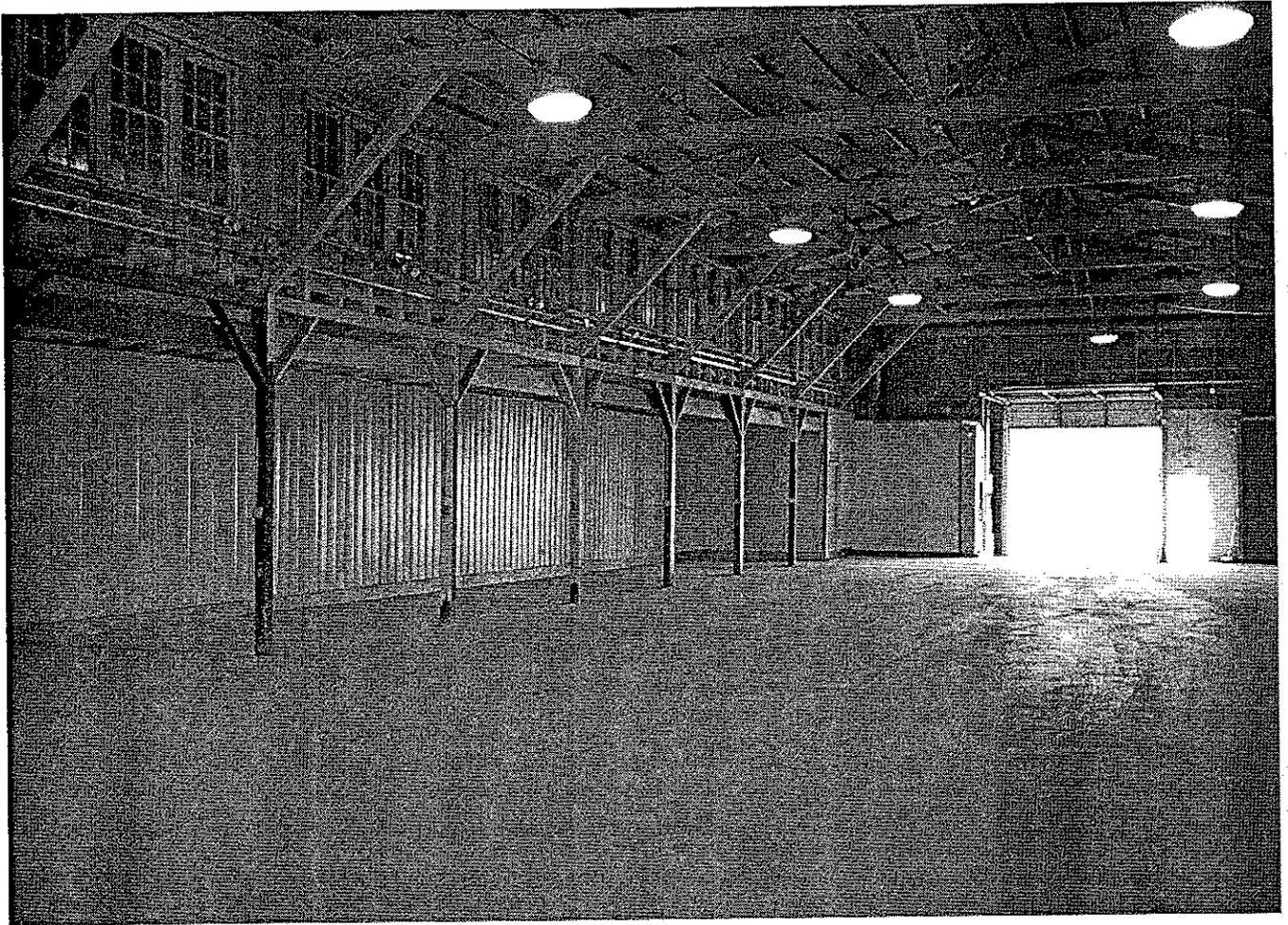
Description
 Round Barn - Marshfield Fairgrounds, 513 E. 17th Street, project continues the improvements to the Round Barn both exterior and interior including roof shingle replacement and concrete repairs inside the building.

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 were scheduled for replacement in 2009 along with interior concrete and animal stanchion repairs, however, due to the grandstand repair this project has been deferred. 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	2009	2010	2011	2012	2013	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

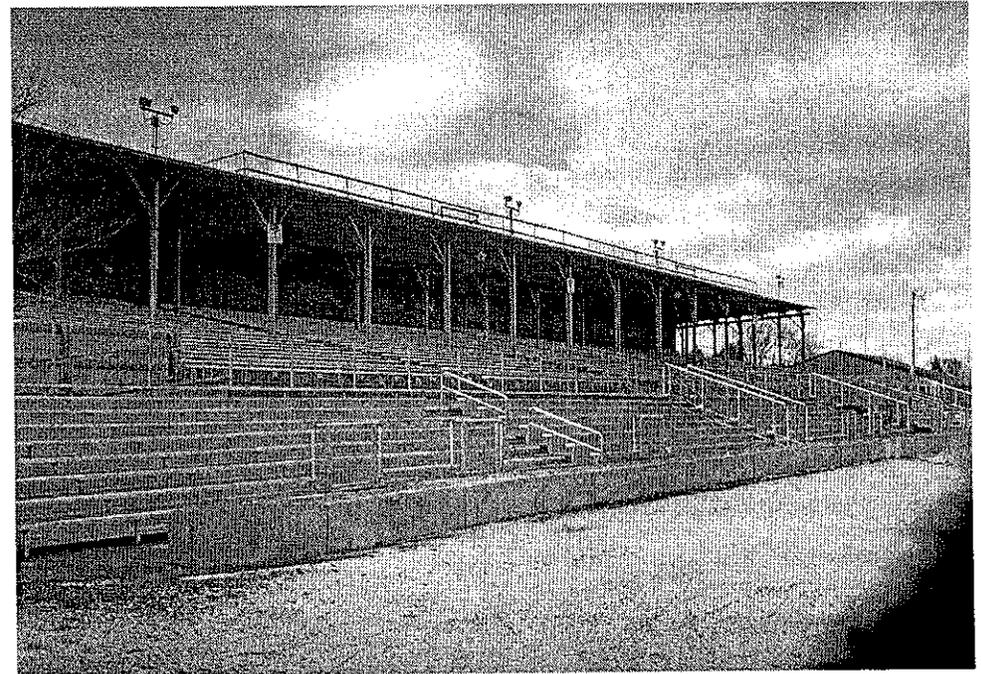
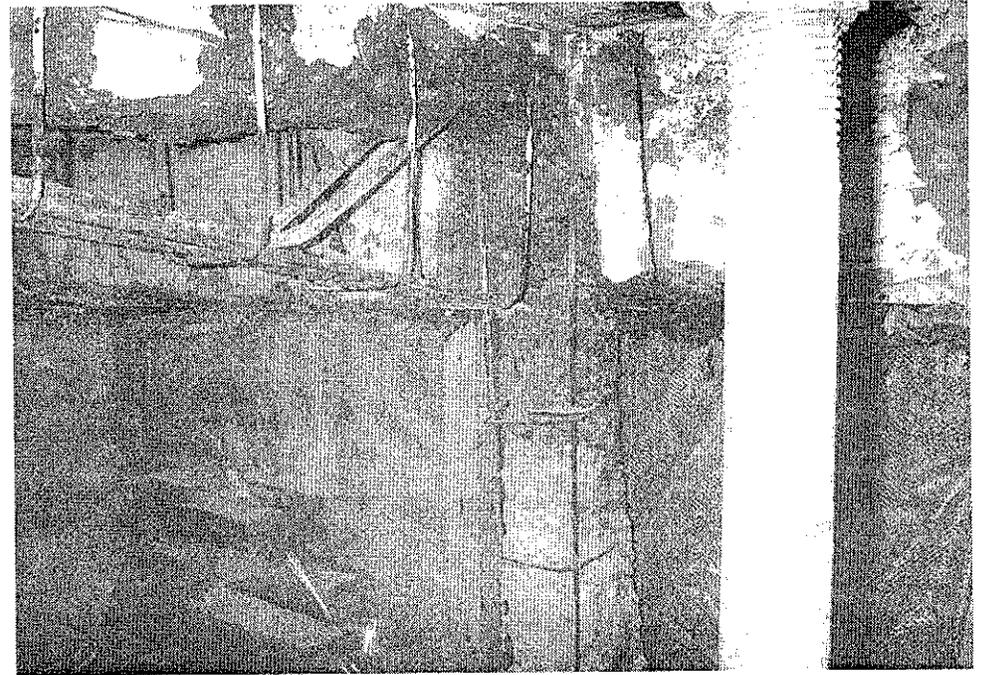
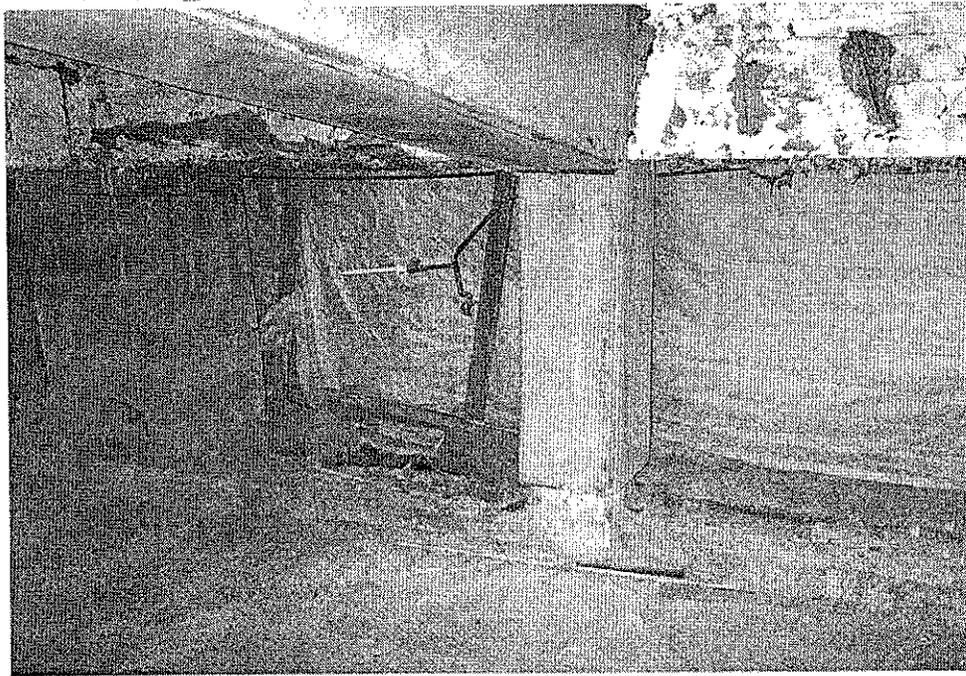
Description
 Expo Building, Marshfield Fairgrounds, 513 E. 17th Street, project would continue the improvements to the building to address such items as lighting improvements/replacement, roof repairs, wall surfacing improvements/replacement, window improvements/replacement, development of storage areas, 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	2009	2010	2011	2012	2013	Total
Construction				25,000		25,000
Total				25,000		25,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				25,000		25,000
Total				25,000		25,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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. In 2008, a phase one project completed repairs to the most critical areas that will allow for the grandstands to be used in 2009. Additional repair work is needed to avoid a similar problem in other sections of the grandstand that was identified in 2008. The 2009 funding from both Wood County and the City was used in the 2008 repairs.

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	2009	2010	2011	2012	2013	Total
Construction	25,000	25,000	25,000			75,000
Total	25,000	25,000	25,000			75,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	25,000	25,000	25,000			75,000
Total	25,000	25,000	25,000			75,000

Operational Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Fire & Rescue Department								
Emergency Vehicle Preemption System	FD-F-5807	1		222,550				222,550
Fire & Rescue Dept -Training Center Development	FD-K-5803	1	25,000					25,000
New Central Fire Station	FD-K-5806	1	6,825,000					6,825,000
Fire & Rescue Department Total			6,850,000	222,550				7,072,550
<i>Borrowed Funds</i>			6,772,000	222,550				6,994,550
<i>Non-Local Revenue</i>			15,000					15,000
<i>Operating Funds</i>			63,000					63,000
<i>Fire & Rescue Department Total</i>			6,850,000	222,550				7,072,550
Grand Total			6,850,000	222,550				7,072,550

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Jim Schmidt
 Department Fire & Rescue Department
 Type Unassigned
 Useful Life
 Category F - Traffic Control
 Priority Level 1

Project # **FD-F-5807**
 Project Name **Emergency Vehicle Preemption System**

Assessable Project
 Companion Project

Description
 Emergency Vehicle Preemption (EVP) systems are designed to give emergency vehicles (EV) a green light on their approach to a signalized intersection while providing a red light to conflicting approaches. EVP systems can lead to improved EV response times increasing the effective service radius of a single, centrally located fire station.

Justification
 Response times are obviously critical for emergency service providers. Arriving at a destination in the shortest possible time can often mean the difference between life or death. Yet getting emergency services vehicles there safely is just as important. Opticom GPS system minimizes response times by providing a green light while making safety paramount - both for emergency vehicles and other vehicles and pedestrians en route. These systems 1) improve safety and reduce crashes by eliminating right-of-way conflicts at intersections, 2) lower response times, 3) facilitate safe, efficient movement through turns, and 4) identify and log activities of emergency vehicles.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		207,550				207,550
Other		15,000				15,000
Total		222,550				222,550

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		222,550				222,550
Total		222,550				222,550

Operational Impact/Other
 The inclusion of these devices will improve response time to emergencies at various location throughout the City and make travel safer for department employees as well as improve the safety of the citizens we serve.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

Description
 Further Development of the fire training center to qualify as a Regional Training Center with costs to be shared by Mid-State Technical College

Justification
 We are continuing to develop the training center so it will qualify as a Regional Training Center as required and defined by the Wisconsin Technical College System.
 Second floor burn room (\$25,000)
 City of Marshfield would be responsible for \$10,000, Mid-State will be responsible for \$15,000

Expenditures	2009	2010	2011	2012	2013	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	2009	2010	2011	2012	2013	Total
Non-Local Revenue	15,000					15,000
Operating Funds	10,000					10,000
Total	25,000					25,000

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
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # **FD-K-5806**
 Project Name **New Central Fire Station**

Assessable Project
 Companion Project

Description
 This project details the construction of a new fire station at the north side of the city. The exact location has not been determined.

Justification
 The need to correct the deficiencies in the current single fire station has been noted by several studies over the past several years. A plan to build a second fire station on the northside of Marshfield and minimally remodel the current fire station was ultimately disallowed via a referendum vote in April of 2008. Consequently, this project will correct the deficiencies in the existing station noted in past studies and the location is consistent with the results of the building referendum.
 \$658,000 is available from fund balance carried over from 2007 and 2008

Expenditures	2009	2010	2011	2012	2013	Total
Design	365,000					365,000
Right of Way	945,000					945,000
Construction	5,050,000					5,050,000
Other	465,000					465,000
Total	6,825,000					6,825,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds	6,772,000					6,772,000
Operating Funds	53,000					53,000
Total	6,825,000					6,825,000

Operational Impact/Other
 There will be additional costs associated with this project. These costs will be better defined once the design and engineering documents have been completed.

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Library								
Digital Closed Circuit Security System	LI-K-5907	1	12,000					12,000
	Library Total		12,000					12,000
<i>Operating Funds</i>			12,000					12,000
	<i>Library Total</i>		12,000					12,000
	Grand Total		12,000					12,000

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
Companion Project Not Applicable

Description
211 E. Second St.

Justification
Over the past few years vandalism and visitor safety issues have increased. Outside there have been unauthorized visits to the library roof, sign and lighting damage, broken windows, windows smeared with eggs and broken fence slats. Inside there have been incidents when visitors have acted erratically and/or suspiciously sometimes requiring police intervention. 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.

The present system has four cameras inside and none outside of the building. The system records the image from each of the four cameras in sequence on a single tape. This means that for each second that is recorded, three seconds of activity on each camera is missed. It is only possible to review the images on a single camera on the quadraplex recording unit. This makes it difficult to review them conveniently. The proposed system would start with 11 cameras inside and outside of the building. The system is expandable to up to 16 cameras, enough for future development. It will be possible to download images from an individual camera within a specified period of time to be reviewed at remote location on the staff network.

It would also be possible to stage this request over a period of years with the digital recorder, 5 cameras and their cabling to occur in the first year. Additional cameras could be added in successive years from the library's small equipment budget.

Expenditures	2009	2010	2011	2012	2013	Total
Other	12,000					12,000
Total	12,000					12,000

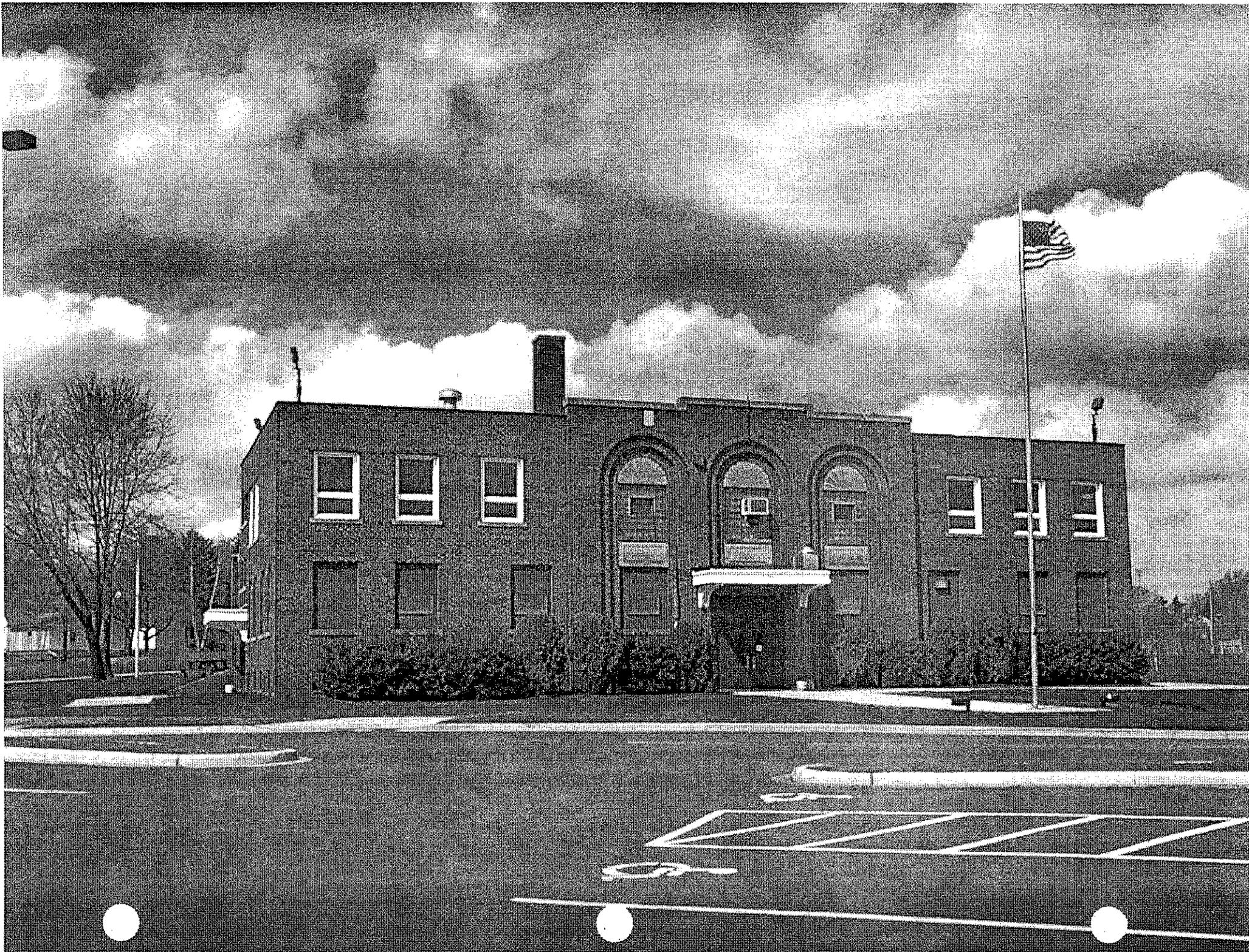
Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	12,000					12,000
Total	12,000					12,000

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.

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Parks & Recreation								
OACC Tuck Pointing & Brick Repairs	PR-K-2830	1	25,000					25,000
OACC First Floor Storage Room Conversion	PR-K-2832	2		15,000				15,000
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				50,000		50,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1		570,000				570,000
Griese Park Development	PR-L-2809	3	120,000		30,000			150,000
Braem Park parking lot maintenance	PR-L-2827	2				60,000		60,000
On Road Bike Route Signage/Markings	PR-L-2841	2					50,000	50,000
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2				160,000		160,000
Park Tree Replacement Program	PR-L-2851	2			15,000	15,000		30,000
Galvin Avenue Connector Trail	PR-L-2853	1					80,000	80,000
Parks & Recreation Total			145,000	857,000	850,000	285,000	130,000	2,267,000
<i>Donations/Private Funds</i>			25,000	500,000				525,000
<i>Non-Local Revenue</i>				207,000	580,000			787,000
<i>Operating Funds</i>				30,000	150,000	165,000		345,000
<i>Room Tax</i>			120,000	120,000	120,000	120,000	130,000	610,000
<i>Parks & Recreation Total</i>			145,000	857,000	850,000	285,000	130,000	2,267,000
Grand Total			145,000	857,000	850,000	285,000	130,000	2,267,000



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Ed Englehart
 Department Parks & Recreation
 Type N/A
 Useful Life 30
 Category K - Public Buildings
 Priority Level I

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. It is also intended to replace some of the damaged concrete tile caps around the flat roof portion of the building with a historically correct cap. The building has been submitted for consideration to be added to the State Historic Registry.

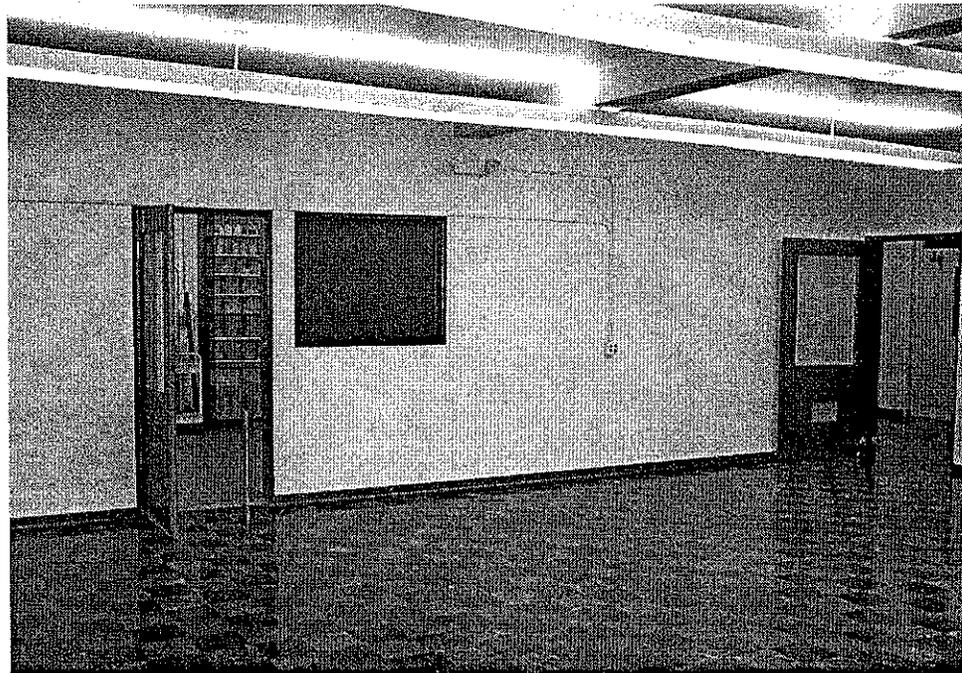
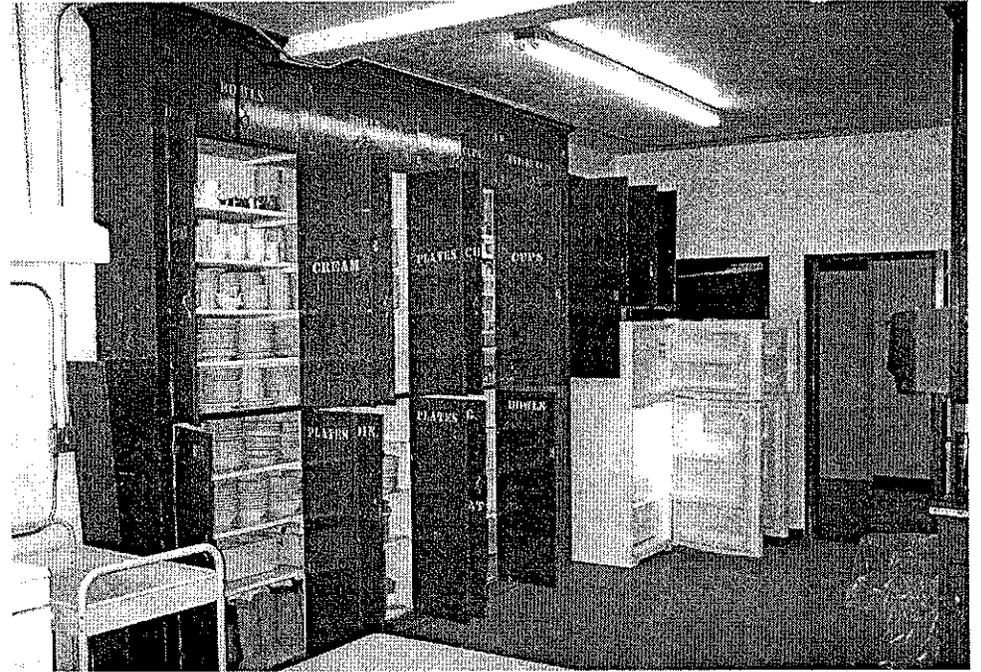
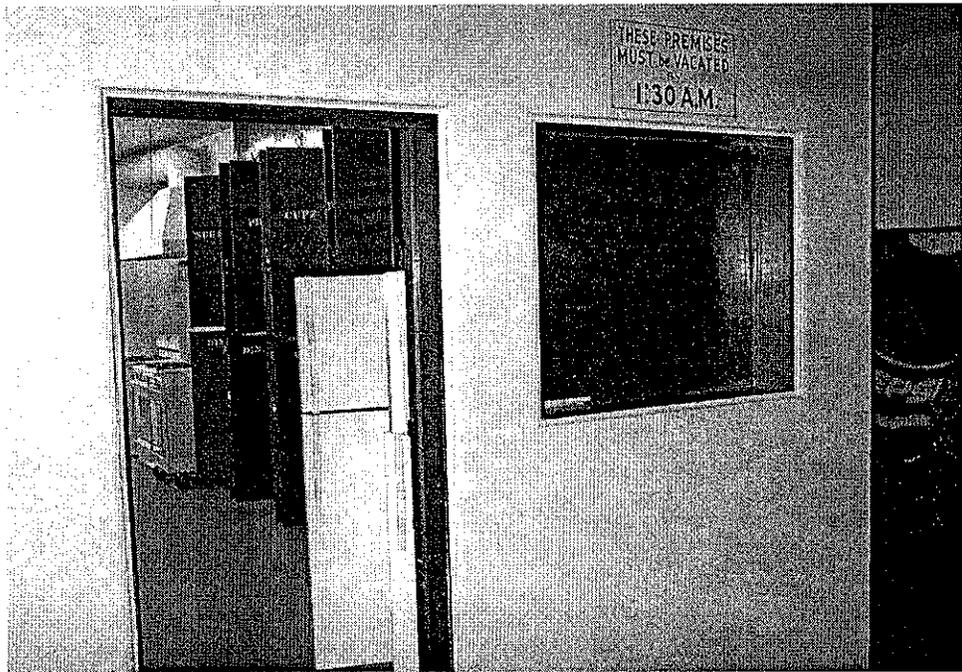
Justification

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 that may lead to structural and interior deterioration of the building.

Expenditures	2009	2010	2011	2012	2013	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	2009	2010	2011	2012	2013	Total
Room Tax	25,000					25,000
Total	25,000					25,000

Operational Impact/Other



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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 a large door into the new storage space, plus a 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.

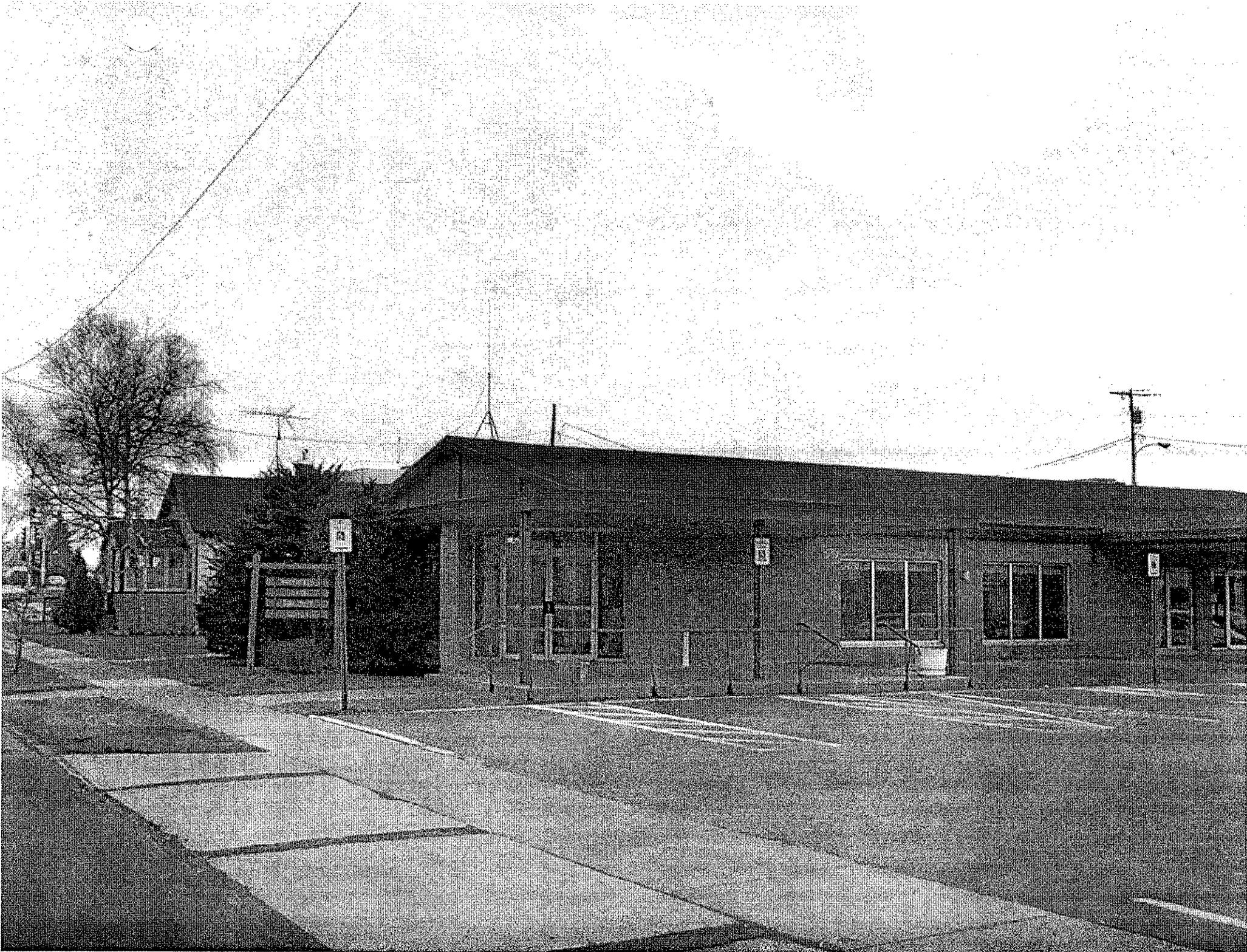
Justification

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	2009	2010	2011	2012	2013	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		15,000				15,000
Total		15,000				15,000

Operational Impact/Other



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

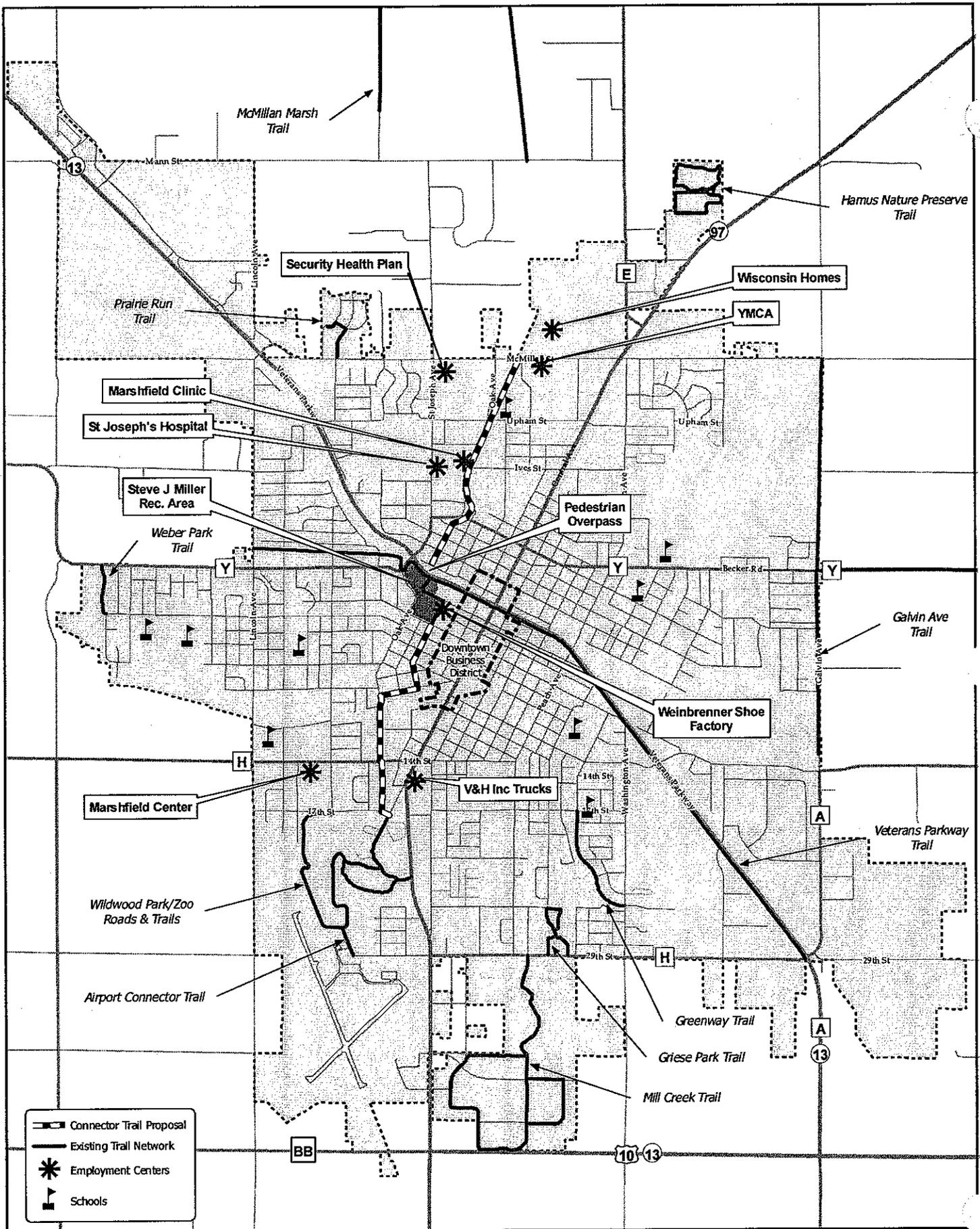
Description
Replace existing service panels and install new 200 AMP, three phase panel at the Senior Center.

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	2009	2010	2011	2012	2013	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		15,000				15,000
Total		15,000				15,000

Operational Impact/Other
Reduction in electrical repair costs is anticipated.



Connector Trail Proposal
 Existing Trail Network
 Employment Centers
 Schools

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

Description
 The project will complete a pedestrian/bicycle trail from Wildwood Park on the south to McMillan Avenue near Fig Avenue on the north. This project was approved for an 80/20 funding allocation by the State of Wisconsin 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.

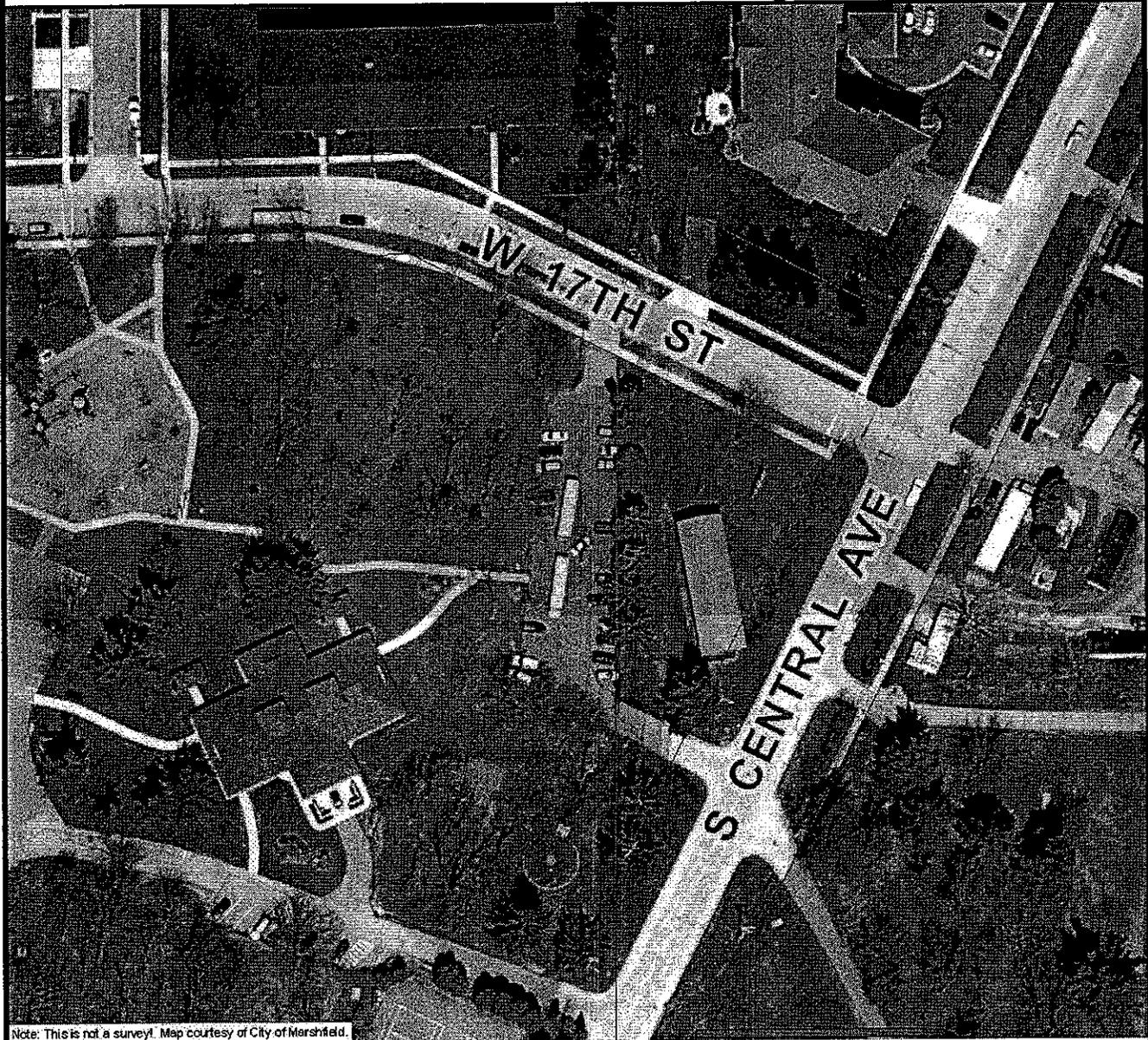
Justification
 In 2008 the city received approval from the State of Wisconsin to fund 80% (\$787,000) of the trail project cost. The trail will provide a key connector segment to other existing trails through the center of the city trail system plan, including the Veteran's Parkway pedestrian overpass, 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. Design and R.O.W. acquisition is scheduled to occur 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	2009	2010	2011	2012	2013	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	2009	2010	2011	2012	2013	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

Wildwood Park Parking Lot



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



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 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		SID		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		NA

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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.

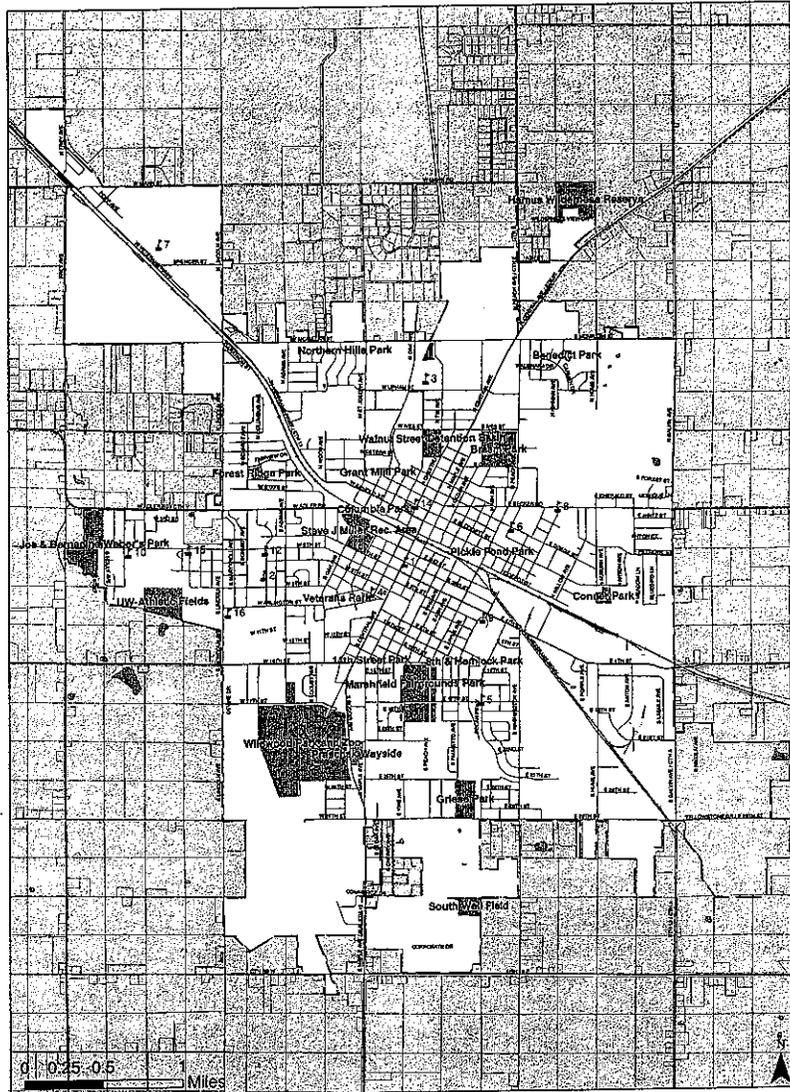
Expenditures	2009	2010	2011	2012	2013	Total
Design			5,000			5,000
Construction			75,000			75,000
Total			80,000			80,000

Funding Sources	2009	2010	2011	2012	2013	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.



Existing Facilities Map - Figure 1-2



City of Marshfield, WI
Comprehensive Outdoor Recreation Plan 2006-2010

- Legend**
- City Boundary
 - Local Roads
 - County Highway
 - State Highway
 - Railroad
 - Lake
 - Park
 - School

1. Alternative High School
2. Columbus Catholic Middle & High
3. Grant School
4. Immanuel Lutheran School
5. Lincoln Elementary
6. Madison Elementary
7. Marshfield Christian School
8. Marshfield High School
9. Marshfield Junior High
10. Mid-State Technical College
11. Nasenville Elementary
12. Our Lady of Peace Intermediate
13. School Forest
14. St. John the Baptist School
15. UW-Marshfield/Wood County
16. Washington Elementary

Source: Marshfield Planning Department
 Source Date: July 18, 2005
 Prepared By: SAA



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

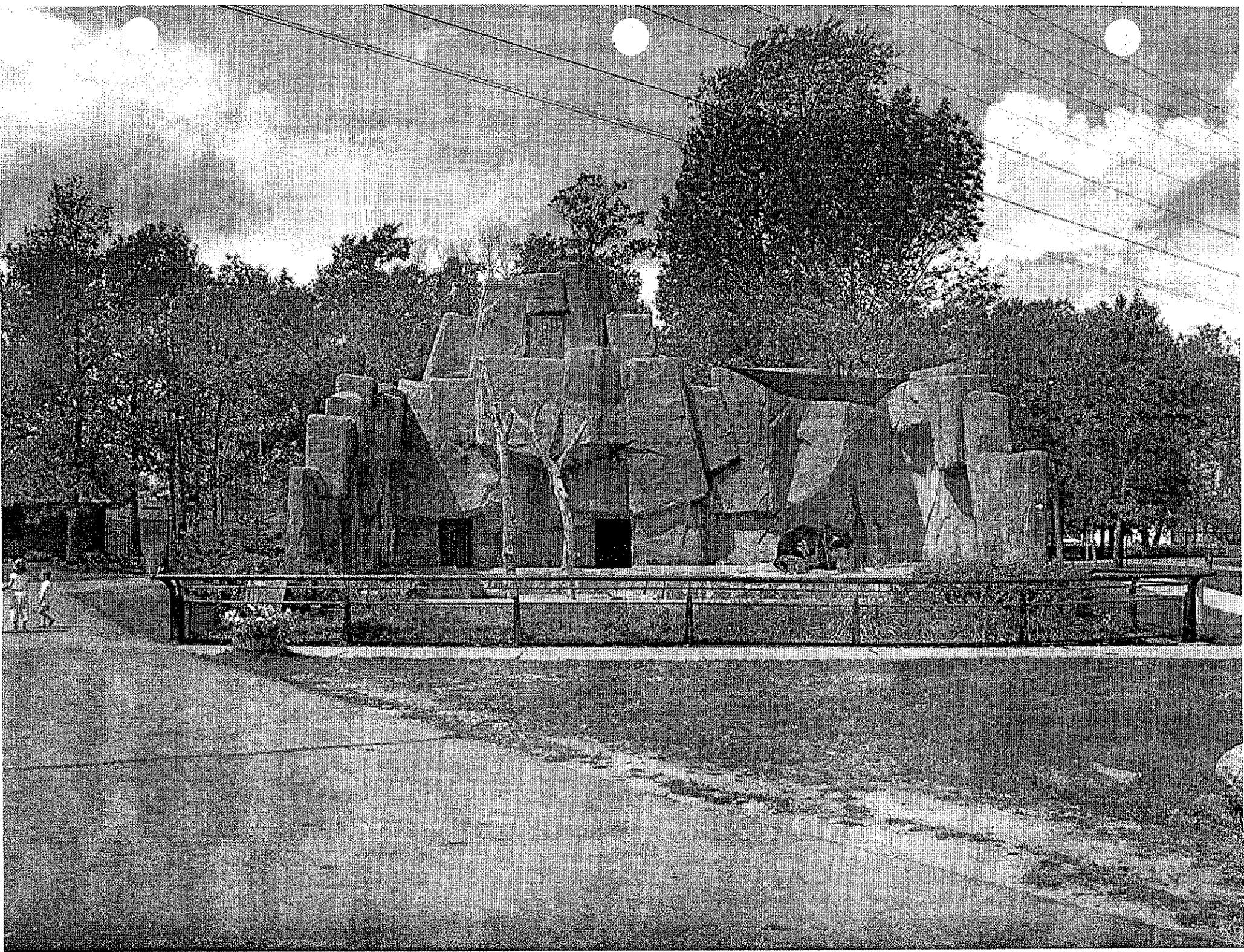
Description
This is an on-going program of providing and maintaining safe playground facilities in the city parks that meet current standards and identified in the Parks and Recreation Comprehensive Outdoor Recreation Plan. The funding source has traditionally been room tax funds from the 202 account.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

Justification
Allocate funds 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	2009	2010	2011	2012	2013	Total
Construction				50,000		50,000
Total				50,000		50,000

Funding Sources	2009	2010	2011	2012	2013	Total
Room Tax				50,000		50,000
Total				50,000		50,000

Operational Impact/Other
Reduce maintenance in short term for existing playgrounds. Increased maintenance costs for new playgrounds.



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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 2009 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. Grizz dies. This exhibit is considered the primary attraction at the zoo. The existing bear exhibit would be demolished. A conceptual plan for a new exhibit had been developed but it is being reconsidered. Approximately \$15,000 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	2009	2010	2011	2012	2013	Total
Construction		570,000				570,000
Total		570,000				570,000

Funding Sources	2009	2010	2011	2012	2013	Total
Donations/Private Funds		500,000				500,000
Room Tax		70,000				70,000
Total		570,000				570,000

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.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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 2009 project will begin development of the land added to the north boundary of the park in 2005 and 2006. The project will construct 3 youth size soccer fields (with irrigation), tree plantings along the north property boundary and a stone base parking lot sized for 45 cars. The 2009 project includes \$25,000 of private donations. The 2011 project continues the development of Griese Park by installing an asphalt surface to the stone base parking area planned for installation in 2009. The project will include asphalt surfacing, parking bumpers, and striping for the parking lot.

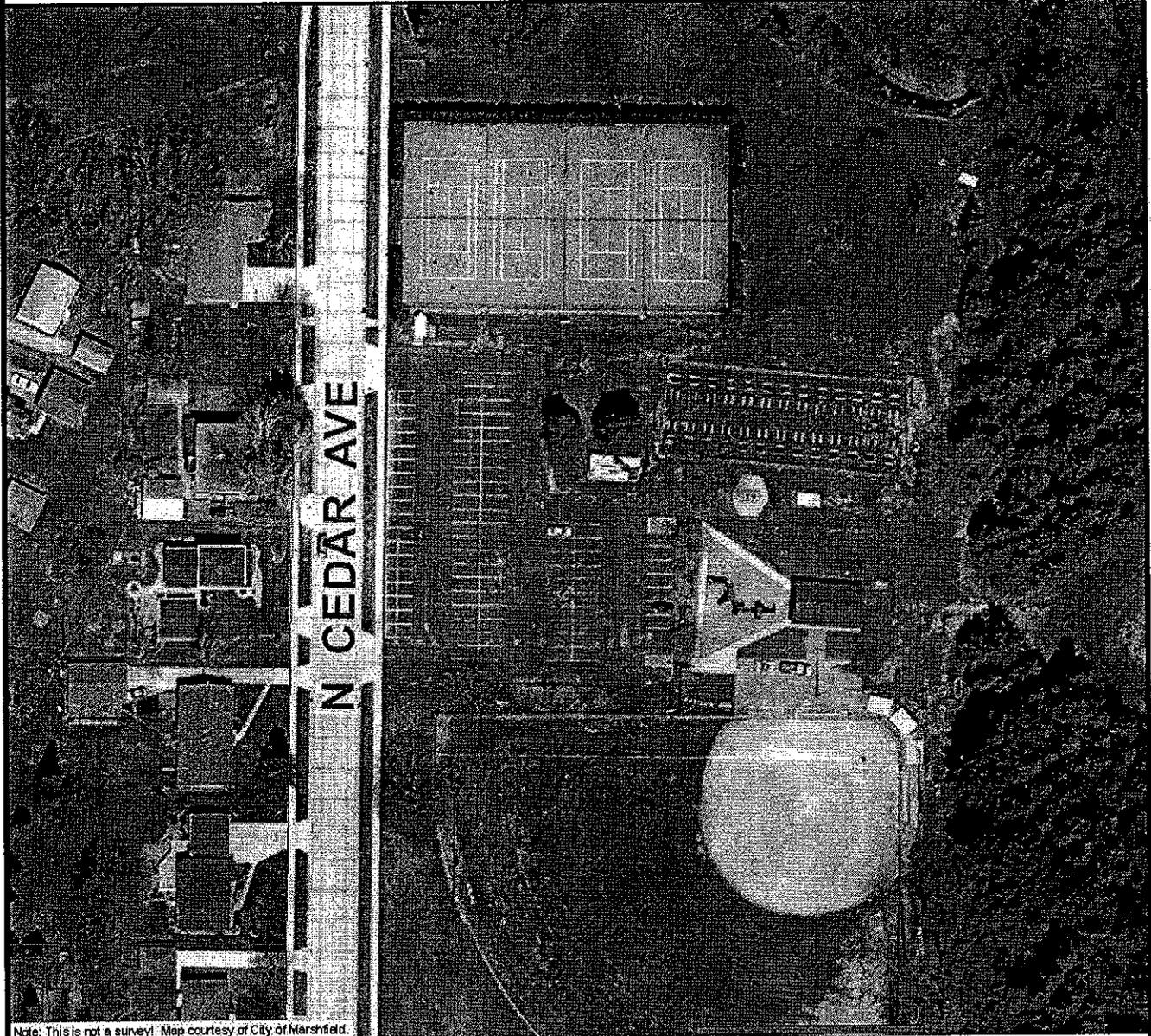
Justification
 The city requires stone surface parking areas to be asphalted.

Expenditures	2009	2010	2011	2012	2013	Total
Construction	120,000		30,000			150,000
Total	120,000		30,000			150,000

Funding Sources	2009	2010	2011	2012	2013	Total
Donations/Private Funds	25,000					25,000
Operating Funds			30,000			30,000
Room Tax	95,000					95,000
Total	120,000		30,000			150,000

Operational Impact/Other
 Increased costs with parking lot maintenance.

Braem Park Parking Lot



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

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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
	Welland	C	W	R5	NA

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

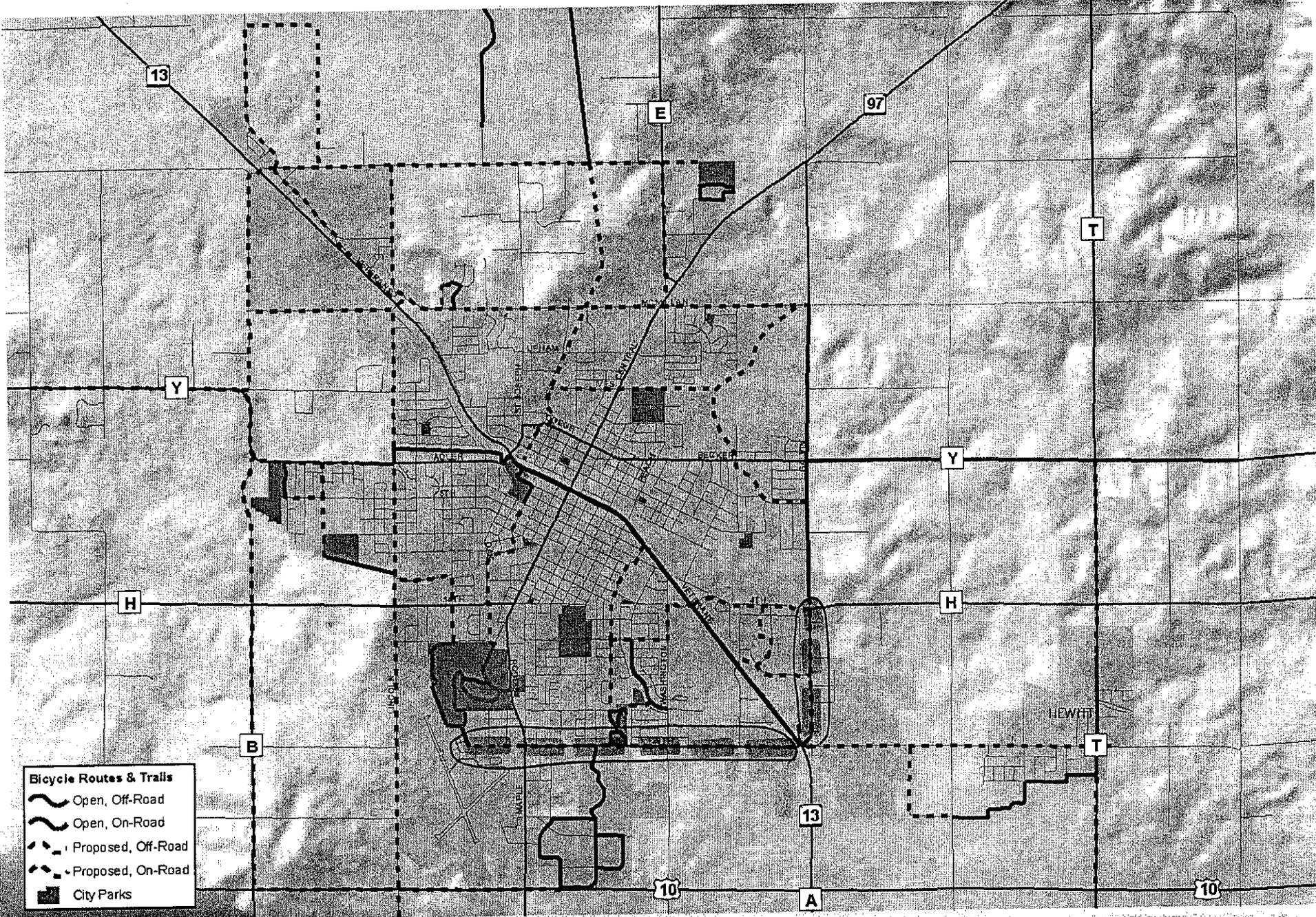
Description
 Braem Park, 905 N. Cedar Ave., project would provide a total reconstruction of the asphalt surface.

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	2009	2010	2011	2012	2013	Total
Construction				60,000		60,000
Total				60,000		60,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				60,000		60,000
Total				60,000		60,000

Operational Impact/Other
 Would extend life of existing surface.



Bicycle Routes & Trails

-  Open, Off-Road
-  Open, On-Road
-  Proposed, Off-Road
-  Proposed, On-Road
-  City Parks



MARSHFIELD BICYCLE/PEDESTRIAN PLAN
 CITY OF MARSHFIELD
 11/16/2018

This is not a legally binding document. This map was compiled by the City of Marshfield in cooperation with the Oregon Department of Transportation. The City of Marshfield is not responsible for the data provided by third parties and for any errors or omissions that may appear hereon.



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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 Avenue 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	2009	2010	2011	2012	2013	Total
Construction					50,000	50,000
Total					50,000	50,000

Funding Sources	2009	2010	2011	2012	2013	Total
Room Tax					50,000	50,000
Total					50,000	50,000

Operational Impact/Other
 Increased cost for sign and striping maintenance.



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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 new restrooms. Either a new stand alone structure or an expanded and renovated restroom area in the Ludwig Building. If the Ludwig Building option is pursued it is also planned to renovate the Ludwig Building to provide improved space for meetings, education programs, Zoological Society operations, and education program storage in addition to new restrooms for the public.

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	2009	2010	2011	2012	2013	Total
Construction				160,000		160,000
Total				160,000		160,000

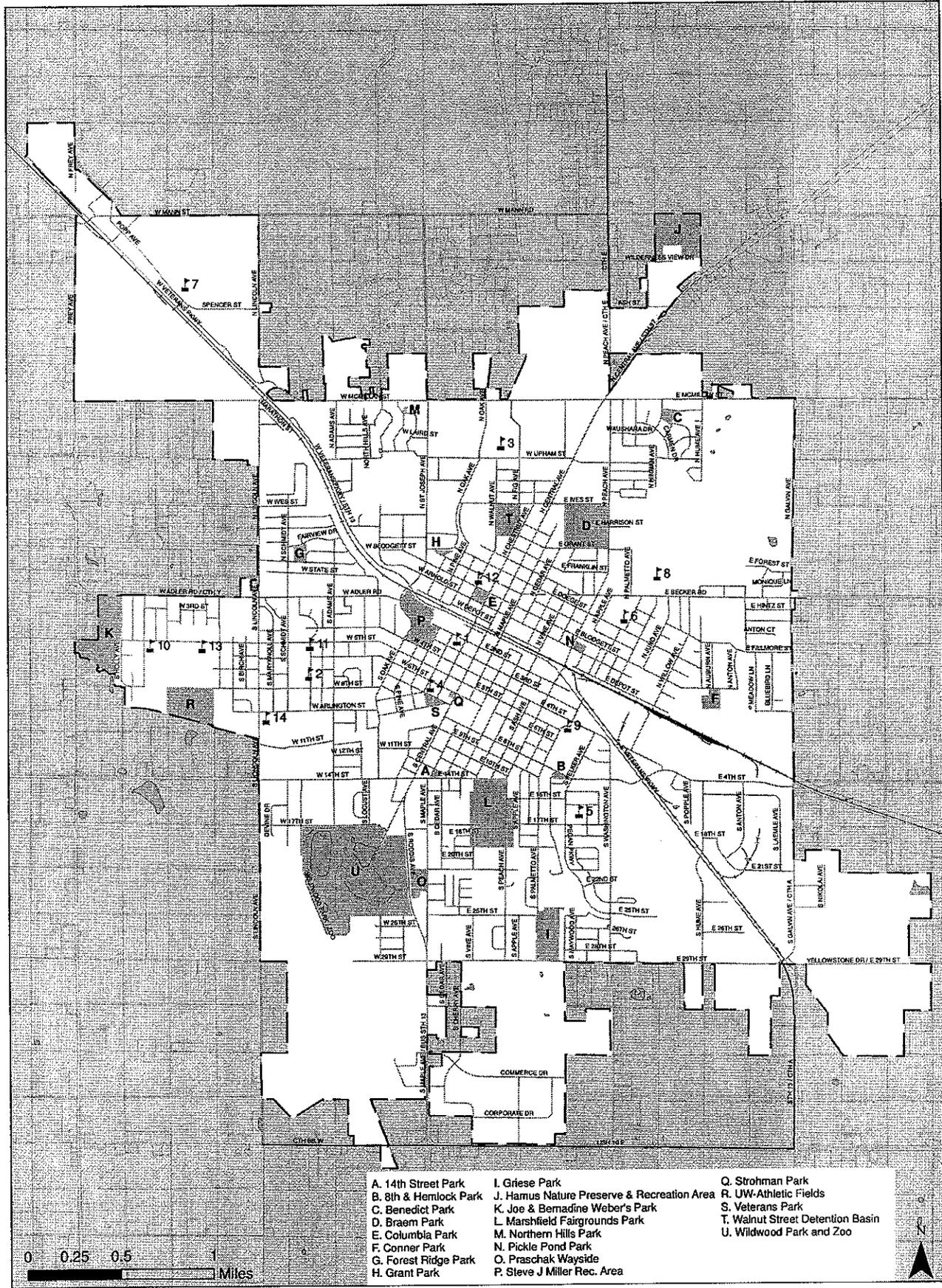
Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				90,000		90,000
Room Tax				70,000		70,000
Total				160,000		160,000

Operational Impact/Other

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



Existing Facilities Map - Figure 1-2



City of Marshfield, WI
Comprehensive Outdoor Recreation Plan 2006-2010

Legend

- City Boundary
- Railroad
- Local Roads
- County Highway
- Slate 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:
 SAA
 Schaeffer/Anderson Associates

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Other			15,000	15,000		30,000
Total			15,000	15,000		30,000

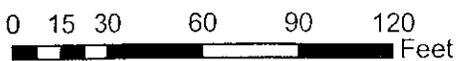
Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds			15,000	15,000		30,000
Total			15,000	15,000		30,000

Operational Impact/Other

Increased watering and maintenance costs in the early years with normal tree maintenance in the following years.



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



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Design					10,000	10,000
Construction					70,000	70,000
Total					80,000	80,000

Funding Sources	2009	2010	2011	2012	2013	Total
Room Tax					80,000	80,000
Total					80,000	80,000

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

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Planning & Economic Development								
Long Range Planning for Library and Senior Center	PL-K-6000	1	75,000		50,000		3,500,000	3,625,000
Planning & Economic Development Total			75,000		50,000		3,500,000	3,625,000
<i>Borrowed Funds</i>			75,000					75,000
<i>Nonrecurring Projects</i>							3,500,000	3,500,000
<i>Operating Funds</i>					50,000			50,000
<i>Planning & Economic Development Total</i>			75,000		50,000		3,500,000	3,625,000
Grand Total			75,000		50,000		3,500,000	3,625,000

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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 107 S. Maple Ave. (4,488 sq. ft.) This parcel combined with the property currently owned by the City (101 & 103 S. Maple Ave.) would provide adequate growth for the Library and Senior Center for the next 15 - 20 years
 \$50,000 is for site design and architectural plans
 \$3.5 million is for a 15,000 Sq. Ft. addition and renovation to the existing facility

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	2009	2010	2011	2012	2013	Total
Right of Way	75,000					75,000
Construction					3,500,000	3,500,000
Other			50,000			50,000
Total	75,000		50,000		3,500,000	3,625,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds	75,000					75,000
Nonrecurring Projects					3,500,000	3,500,000
Operating Funds			50,000			50,000
Total	75,000		50,000		3,500,000	3,625,000

Operational Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	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

2009 thru 2013

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 installation at Marshfield Police Department, 110 W. 1st St.

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	2009	2010	2011	2012	2013	Total
Other		40,000				40,000
Total		40,000				40,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

Description
 Restoration of brick exterior of building including the complete tear down and rebuild of 2 courtyard walls

Justification
 Restoration of the exterior of the police building. This will include the demolition and rebuild of two courtyard walls which exhibit structural fractures.
 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	2009	2010	2011	2012	2013	Total
Other			50,000			50,000
Total			50,000			50,000

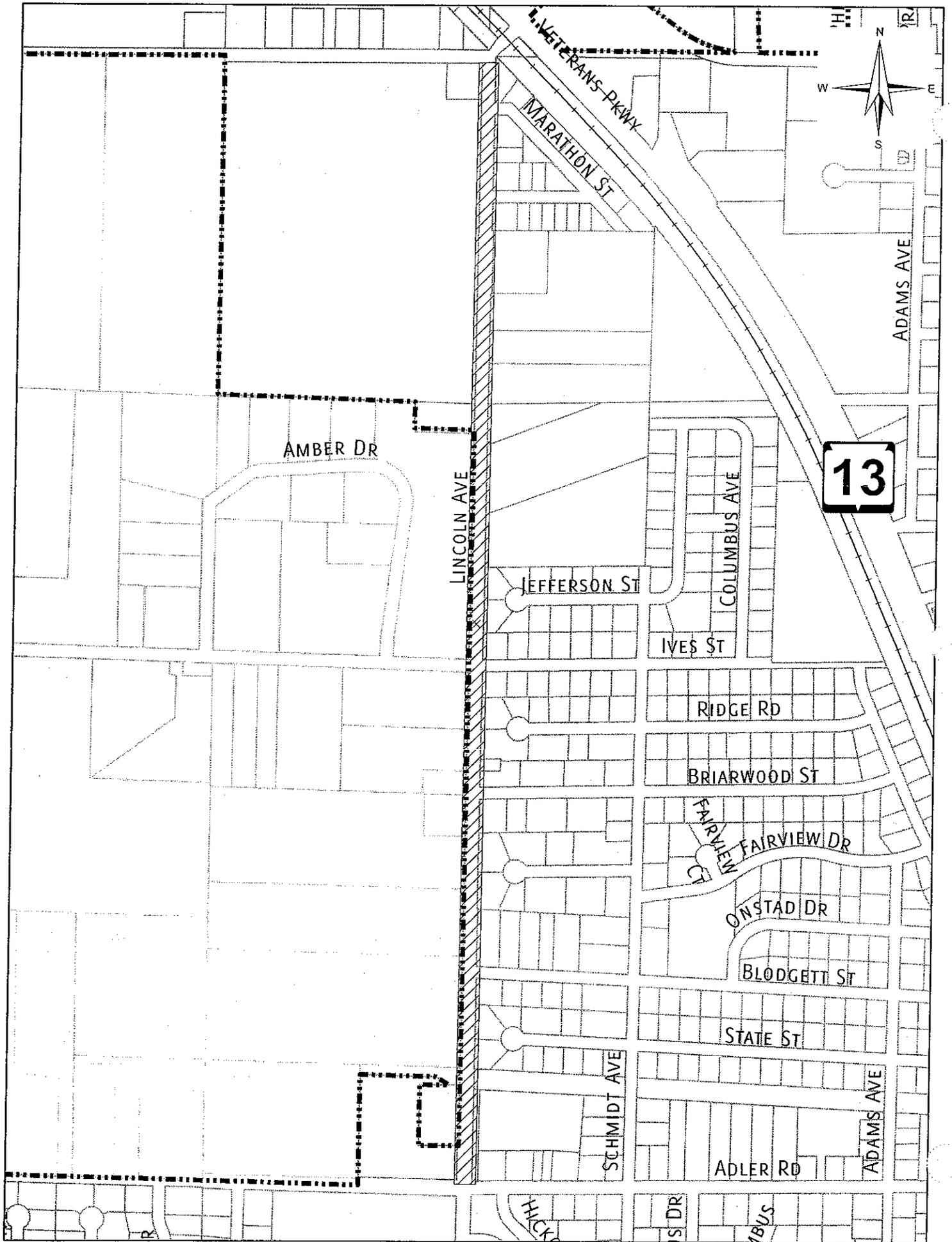
Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds			50,000			50,000
Total			50,000			50,000

Operational Impact/Other
 No additional Costs

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Storm Water								
Lincoln Ave - Adler Road to McMillan - Storm Sewer	SW-G-6704	2					606,000	606,000
7th-Central to Chestnut - Storm Sewer	SW-G-6708	2		23,000				23,000
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			112,000			112,000
Alley - Central/Maple & 3rd/4th - Storm Sewer	SW-G-6728	2		31,000				31,000
E 29th St. - Galvin to City Limits - Storm Sewer	SW-G-6730	2		498,000				498,000
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
W 17th St - Locust to Zoo Lot - Storm Replacement	SW-G-6746	1		164,000				164,000
Westview Drive - Adams to 450' East - Storm Sewer	SW-G-6747	1		40,000				40,000
Maple (N of Harrison) Central to Cedar - Storm Sew	SW-G-6748	1	265,000					265,000
13th Street - Central to Chestnut - Storm Sewer	SW-H-6709	2		17,000				17,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	SW-H-6710	2				124,000		124,000
Arnold St - Chestnut to St Joseph - Storm Sewer	SW-H-6719	2			166,000			166,000
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		114,000				114,000
Balsam Ave - Kalsched to Upham - Storm Sewer	SW-H-6733	2		42,000				42,000
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			764,000	929,000	758,000	1,123,000	606,000	4,180,000
<i>Borrowed Funds</i>			667,000	400,000	758,000	920,000	606,000	3,351,000
<i>Operating Funds</i>			97,000	31,000		203,000		331,000
<i>Taxes on Incremental Value</i>				498,000				498,000
<i>Storm Water Total</i>			764,000	929,000	758,000	1,123,000	606,000	4,180,000
Grand Total			764,000	929,000	758,000	1,123,000	606,000	4,180,000



SW-G-6704

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # SW-G-6704
 Project Name Lincoln Ave - Adler Road to McMillan - Storm Sewer

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	2009	2010	2011	2012	2013	Total
Construction					551,000	551,000
Engineering					55,000	55,000
Total					606,000	606,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds					606,000	606,000
Total					606,000	606,000

Operational Impact/Other
 Maintenance will increase as facilities age.
 Companion Projects: EN-B-1841 (Street Reconstruction), EN-J-1758 (Sanitary Sewer - Force Main), EN-J-1917 (Sanitary Sewer Replacement and EN-N-1918 (Sidewalk)



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
Companion Project Yes

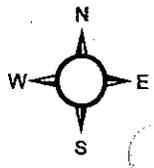
Description
Reconstruction of storm sewer on existing street in conjunction with street reconstruction

Justification
The existing storm sewer has served it's useful life and must be replaced before constructing a new street surface above it.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		20,000				20,000
Engineering		3,000				3,000
Total		23,000				23,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		23,000				23,000
Total		23,000				23,000

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)



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Yes

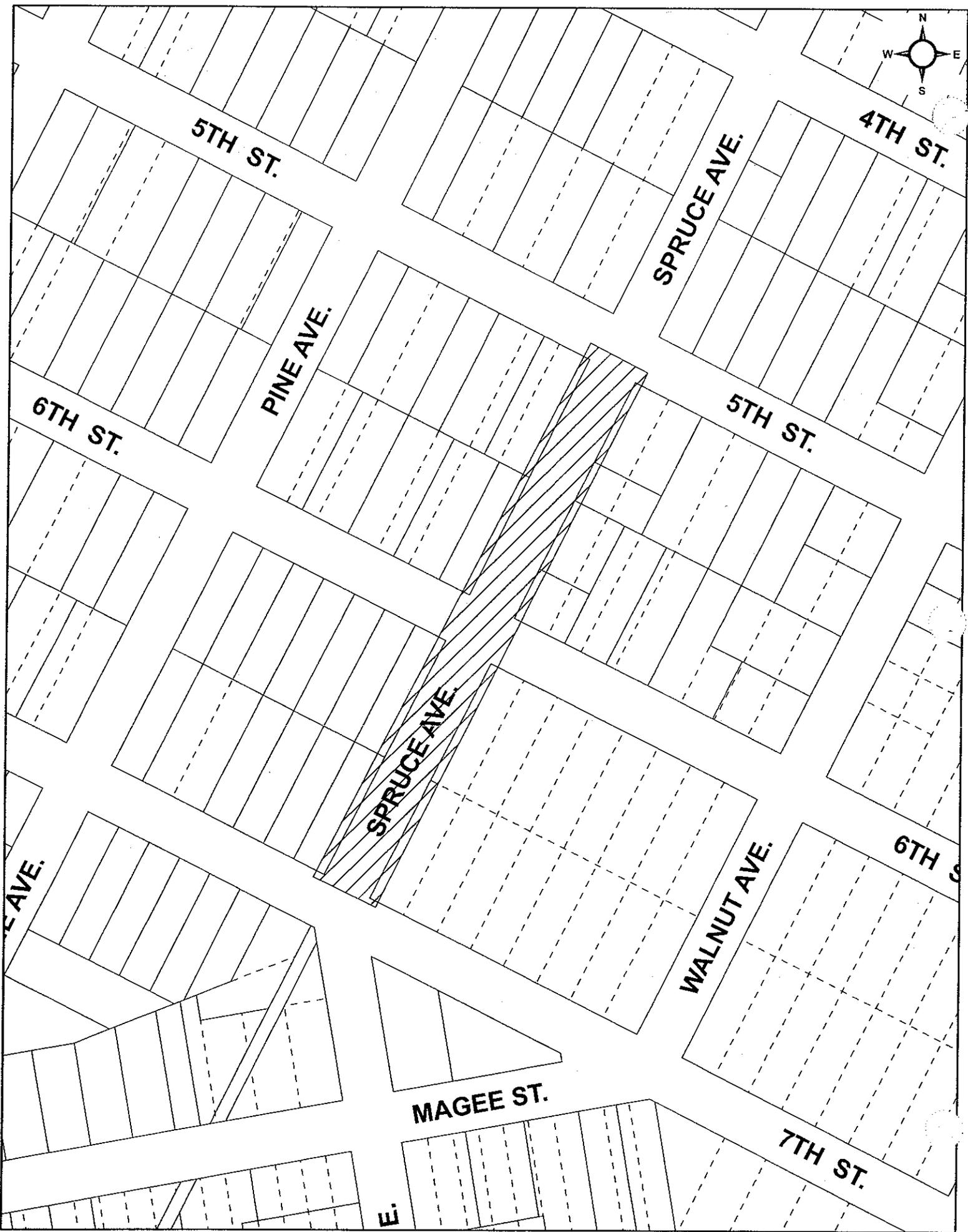
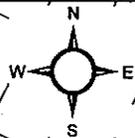
Description
 Construction of new storm sewer in conjunction with concrete paving project.

Justification
 Storm sewer is required with new curb & gutter.

Expenditures	2009	2010	2011	2012	2013	Total
Construction	320,000					320,000
Engineering	16,000					16,000
Total	336,000					336,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Yes

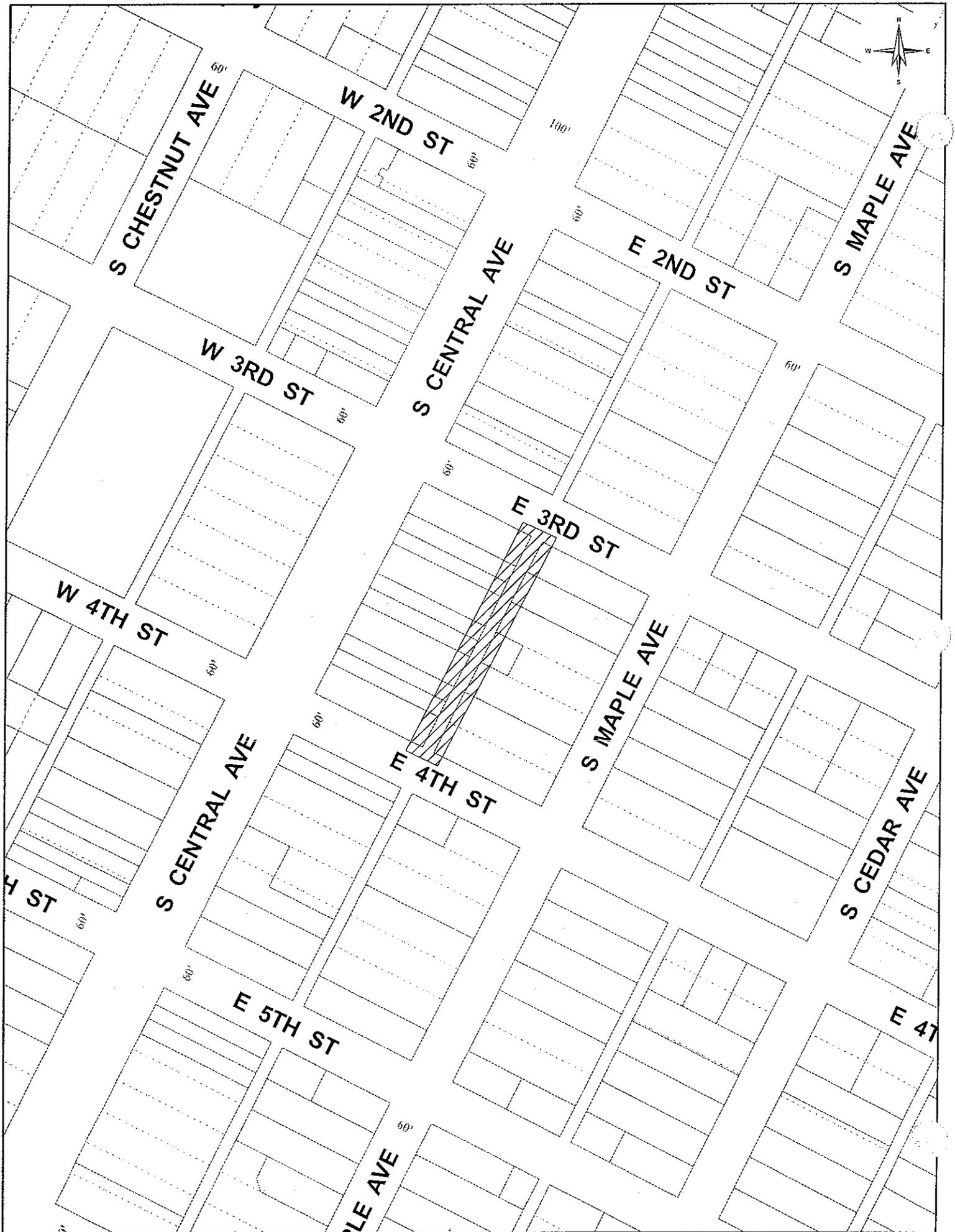
Description
 Construction of new storm sewer in conjunction with paving project.

Justification
 Storm sewer is required with new curb & gutter.

Expenditures	2009	2010	2011	2012	2013	Total
Construction			102,000			102,000
Engineering			10,000			10,000
Total			112,000			112,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			112,000			112,000
Total			112,000			112,000

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)



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Yes

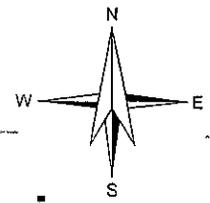
Description
 Construction of new storm sewer in conjunction with alley paving project.

Justification
 The existing storm sewer has served it's useful life and must be replaced before constructing a new street surface above it.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		28,000				28,000
Engineering		3,000				3,000
Total		31,000				31,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		31,000				31,000
Total		31,000				31,000

Operational Impact/Other
 Initially maintenance will decrease but will then increase as facilities age.
 Companion Projects: EN-D-1945 (Alley Reconstruction)



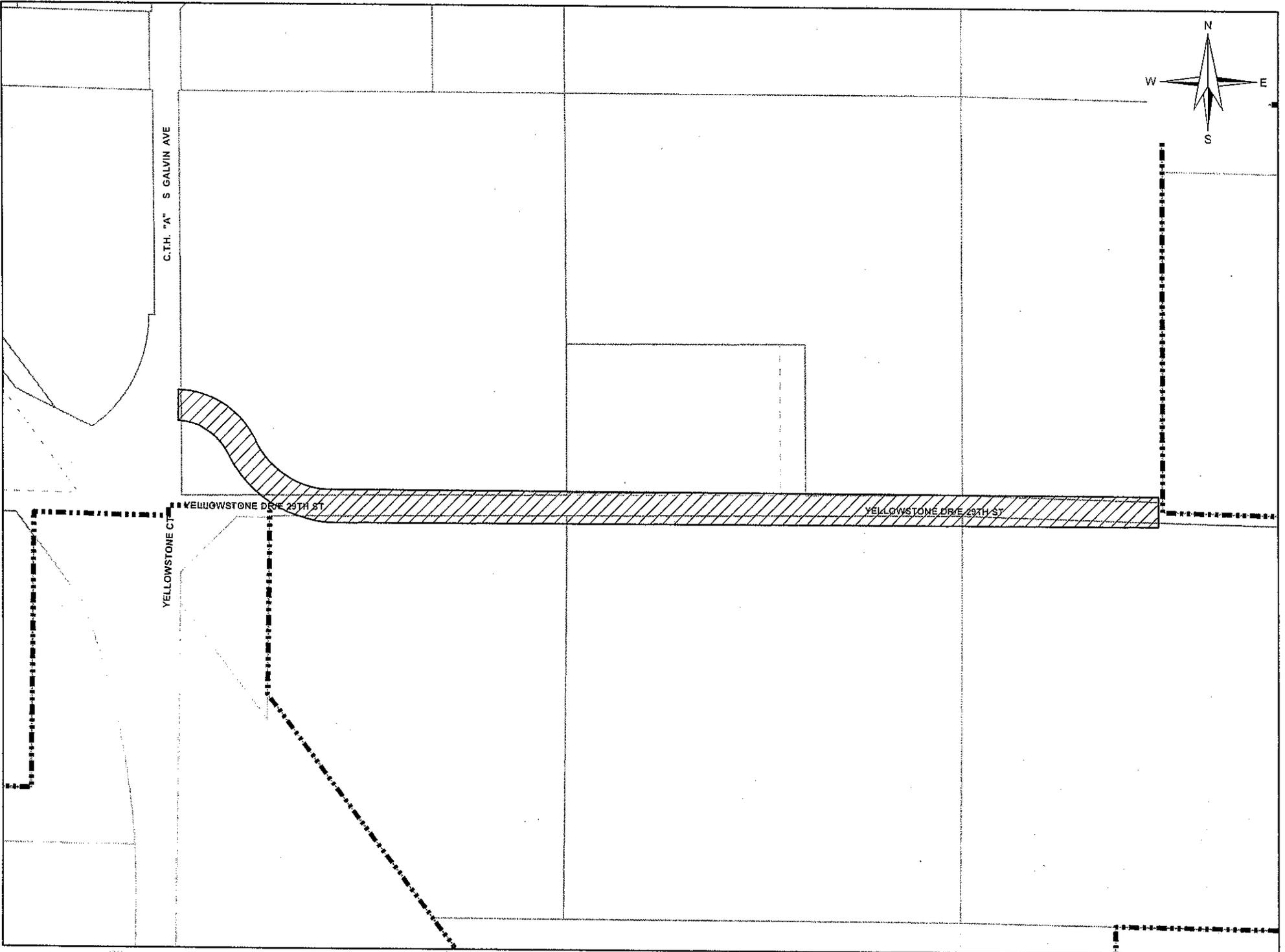
C.T.H. "A" S GALVIN AVE

YELLOWSTONE CT

YELLOWSTONE DRE 29TH ST

YELLOWSTONE DRE 29TH ST

SW-G-6



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

Project # SW-G-6730
Project Name E 29th St. - Galvin to City Limits - Storm Sewer

Assessable Project No
Companion Project Yes

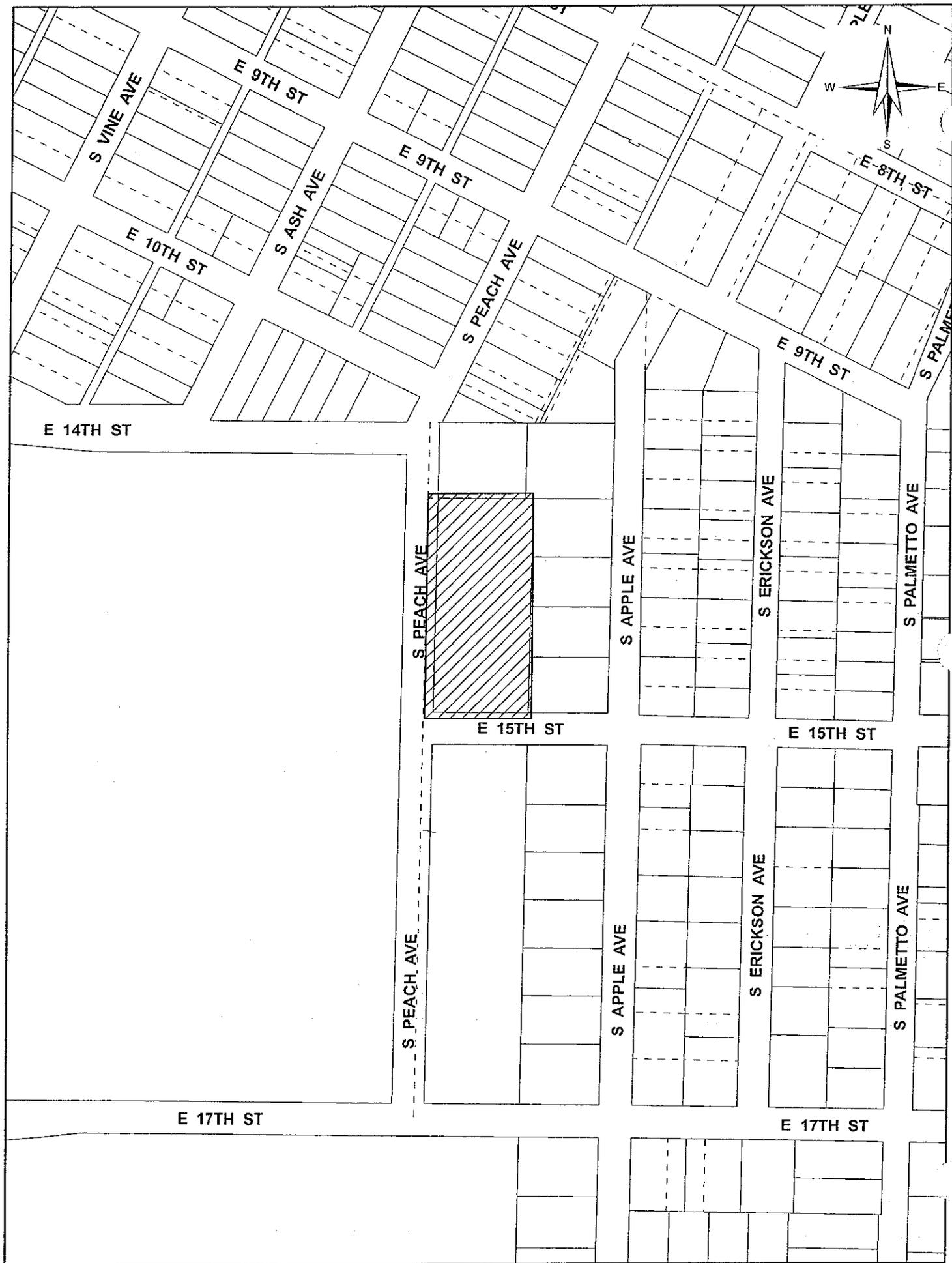
Description
Construction of new storm sewer and storm water detention basin in conjunction with concrete paving project.

Justification
Storm sewer is required with new curb & gutter.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		453,000				453,000
Engineering		45,000				45,000
Total		498,000				498,000

Funding Sources	2009	2010	2011	2012	2013	Total
Taxes on Incremental Value		498,000				498,000
Total		498,000				498,000

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-6735

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

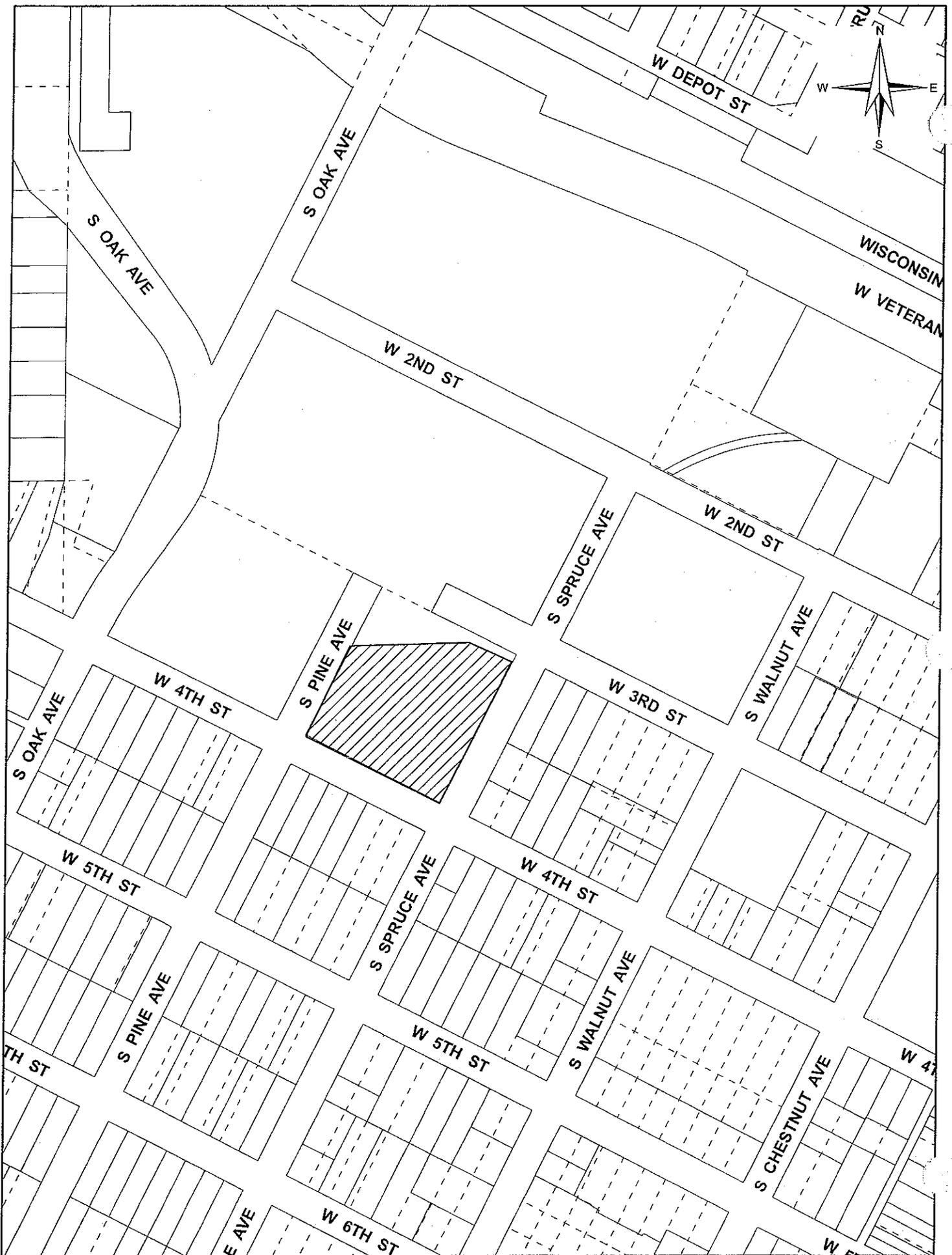
Description
 Convert the existing dry detention basin to a wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

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 it's 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	2009	2010	2011	2012	2013	Total
Construction	60,000					60,000
Engineering	6,000					6,000
Total	66,000					66,000

Funding Sources	2009	2010	2011	2012	2013	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-6736

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

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 it's 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	2009	2010	2011	2012	2013	Total
Construction	45,000					45,000
Engineering	5,000					5,000
Total	50,000					50,000

Funding Sources	2009	2010	2011	2012	2013	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.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

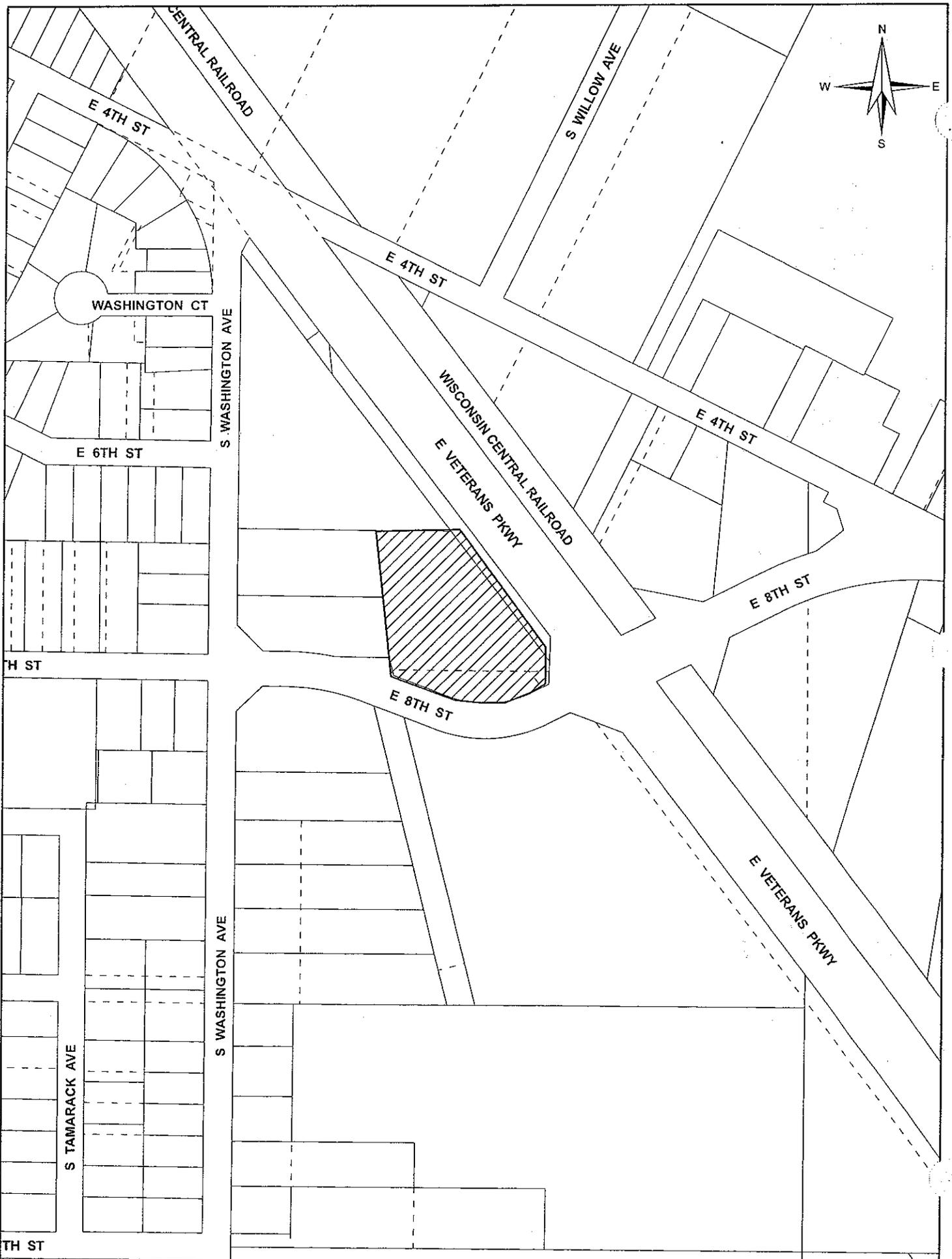
Description
 Convert the existing dry detention basin to a wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

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 it's 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	2009	2010	2011	2012	2013	Total
Construction	42,000					42,000
Engineering	5,000					5,000
Total	47,000					47,000

Funding Sources	2009	2010	2011	2012	2013	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-6738

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

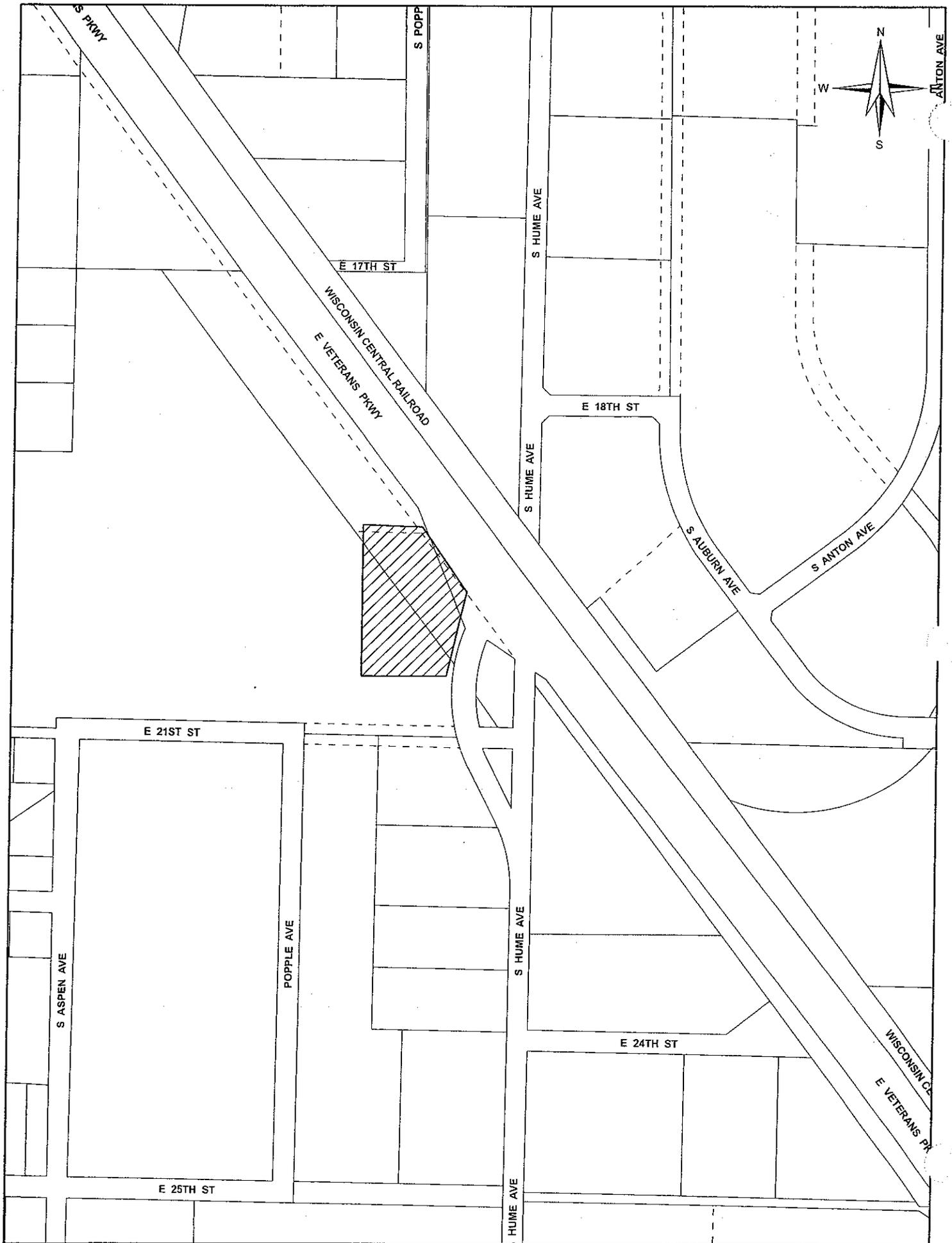
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

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 its storm water by 20% by 2008 and by 40% by 2013. Wet basins are an economical means of achieving these reductions.

Expenditures	2009	2010	2011	2012	2013	Total
Construction				225,000		225,000
Engineering				25,000		25,000
Total				250,000		250,000

Funding Sources	2009	2010	2011	2012	2013	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-6739

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

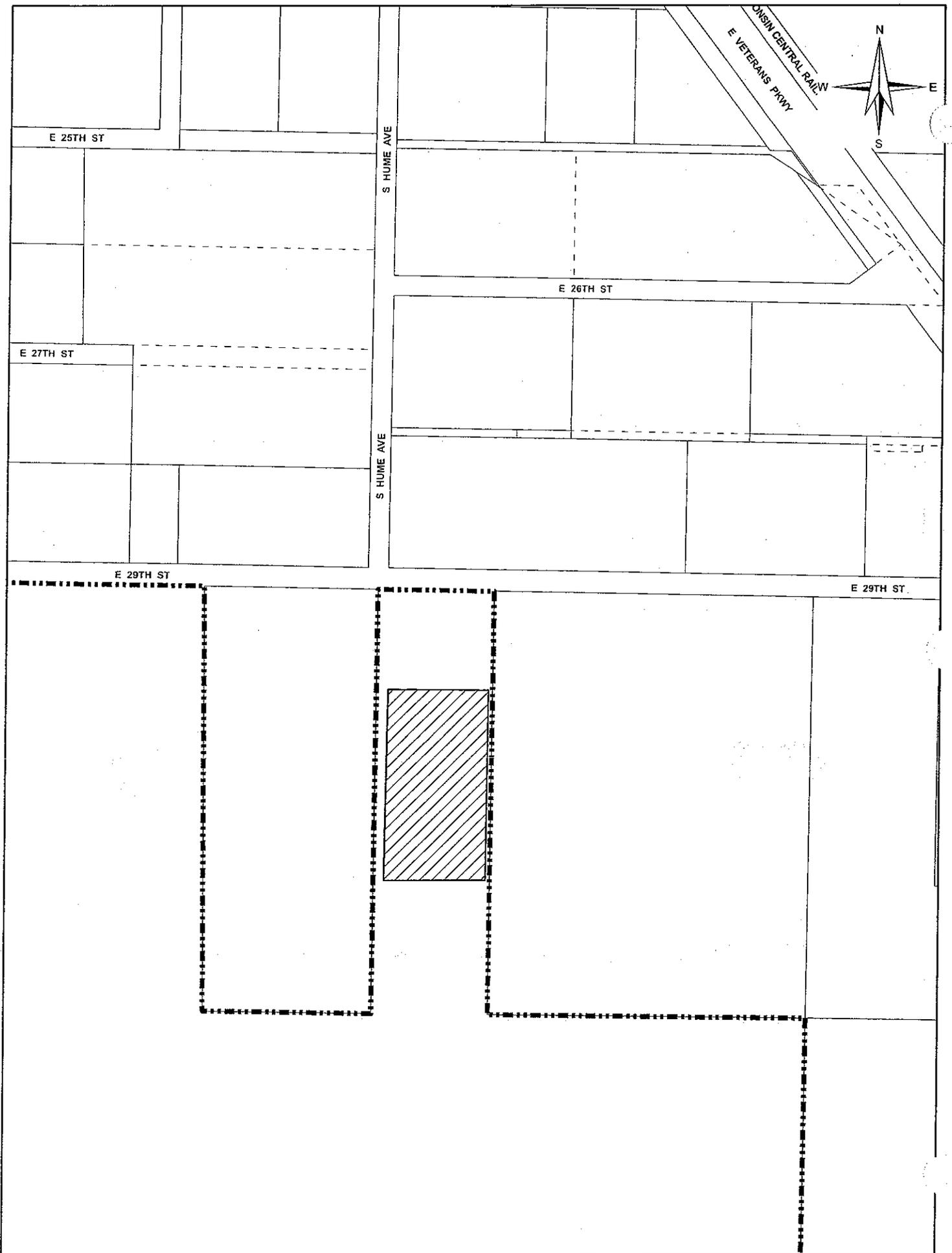
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

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	2009	2010	2011	2012	2013	Total
Construction			320,000			320,000
Engineering			32,000			32,000
Total			352,000			352,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			352,000			352,000
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-6740

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

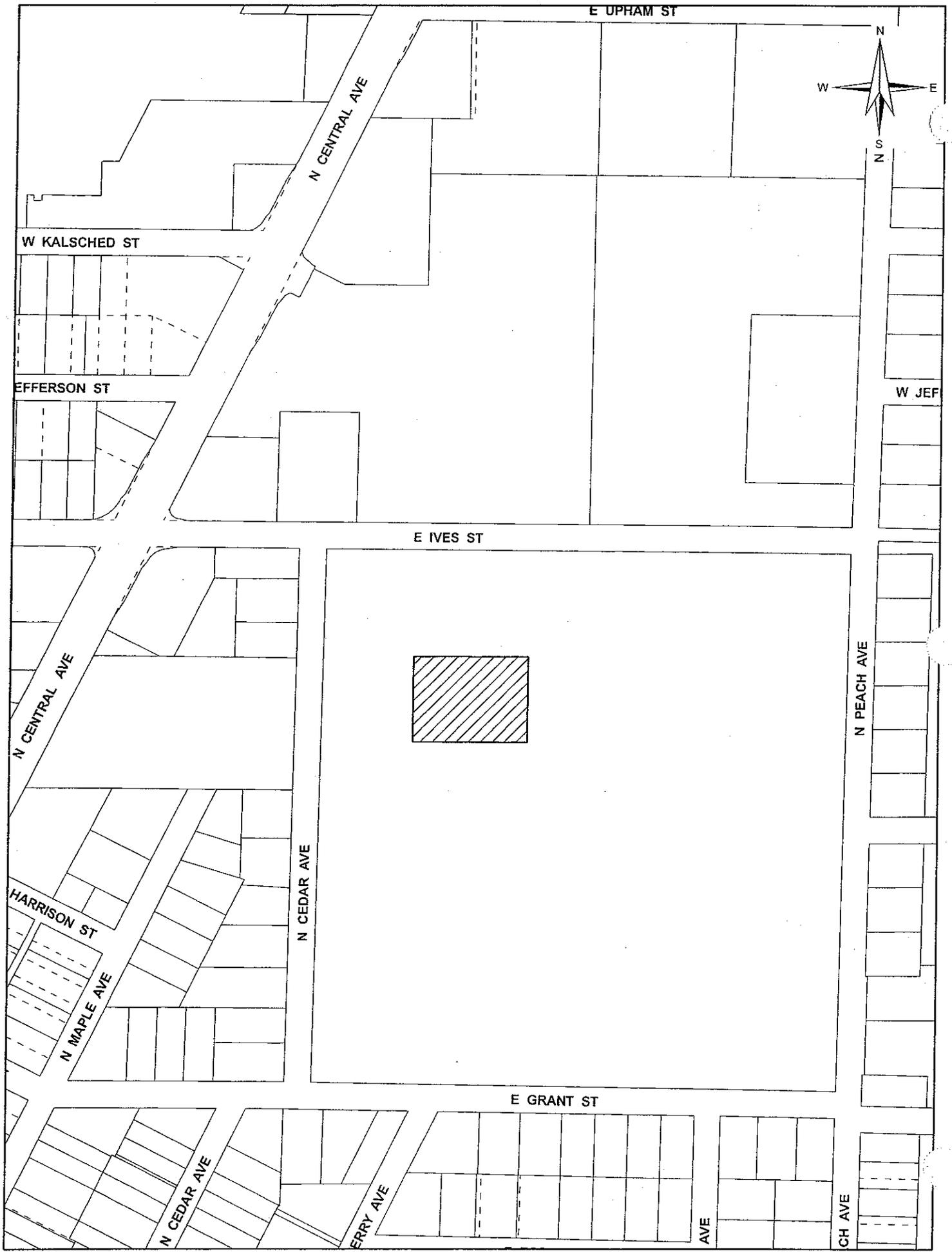
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

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	2009	2010	2011	2012	2013	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	2009	2010	2011	2012	2013	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-6741

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

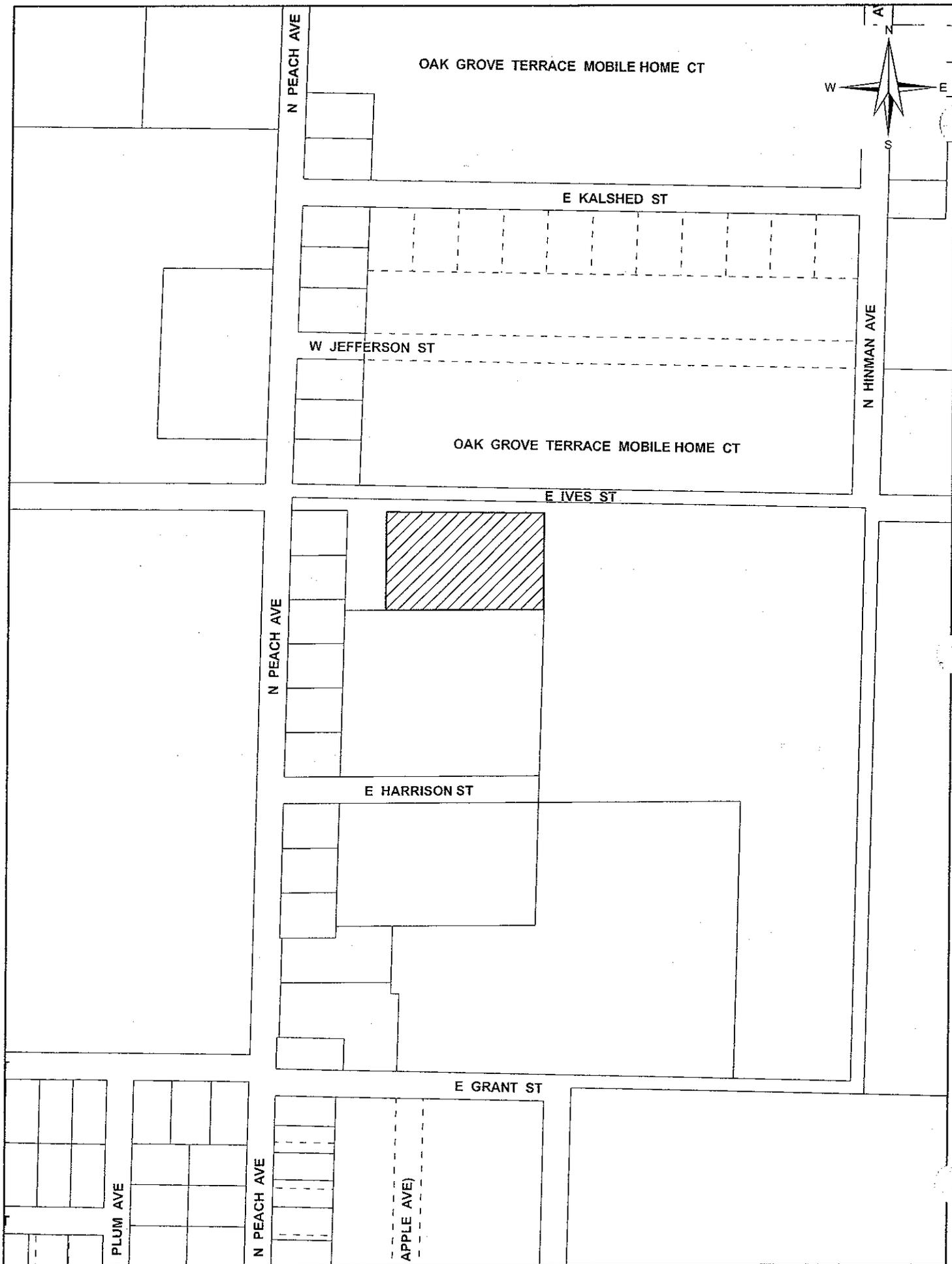
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

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	2009	2010	2011	2012	2013	Total
Construction				182,000		182,000
Engineering				18,000		18,000
Total				200,000		200,000

Funding Sources	2009	2010	2011	2012	2013	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-6743

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Not Applicable

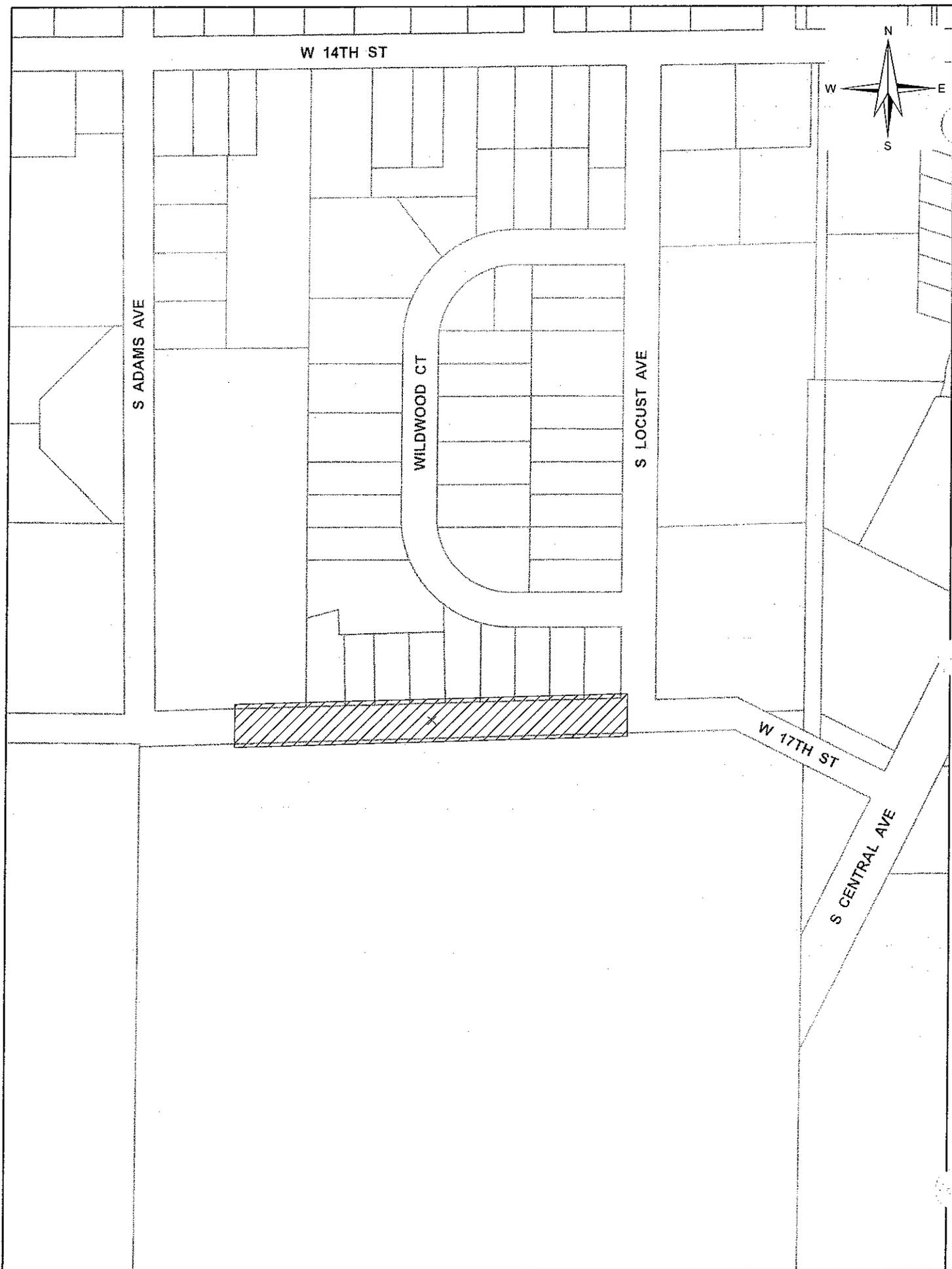
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

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	2009	2010	2011	2012	2013	Total
Construction				70,000		70,000
Engineering				7,000		7,000
Land				10,000		10,000
Total				87,000		87,000

Funding Sources	2009	2010	2011	2012	2013	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.



SW-G-6746

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

Project # SW-G-6746
Project Name W 17th St - Locust to Zoo Lot - Storm Replacement

Assessable Project No
Companion Project Not Applicable

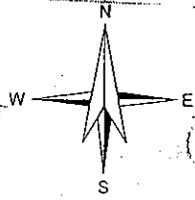
Description
Replace existing corrugated metal storm sewer pipe.

Justification
The existing metal pipe is undersized and severely rusted on the bottom.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		149,000				149,000
Engineering		15,000				15,000
Total		164,000				164,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		164,000				164,000
Total		164,000				164,000

Operational Impact/Other
Initially maintenance will decrease but will then increase as facilities age.



S ADAMS AVE

W ADLER RD

S ADAMS AVE

S WISCONSIN AVE

DRAKE CT

WESTVIEW DR

W 4TH ST

S ADAMS AVE

W 5TH ST

W 5TH ST

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # SW-G-6747
 Project Name Westview Drive - Adams to 450' East - Storm Sewer

Assessable Project Yes
 Companion Project Not Applicable

Description
 Construction of new storm sewer trunkline to address neighborhood drainage problem.

Justification
 Currently storm water flow is piped to the back yards between 1000 and 1002 Westview Drive with no discharge. This system is failing and needs to be replaced.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		36,000				36,000
Engineering		4,000				4,000
Total		40,000				40,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		40,000				40,000
Total		40,000				40,000

Operational Impact/Other
 Initially maintenance will decrease but will then increase as facilities age.



SW-G-6748

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # SW-G-6748
 Project Name Maple (N of Harrison) Central to Cedar - Storm Sew

Assessable Project No
 Companion Project Yes

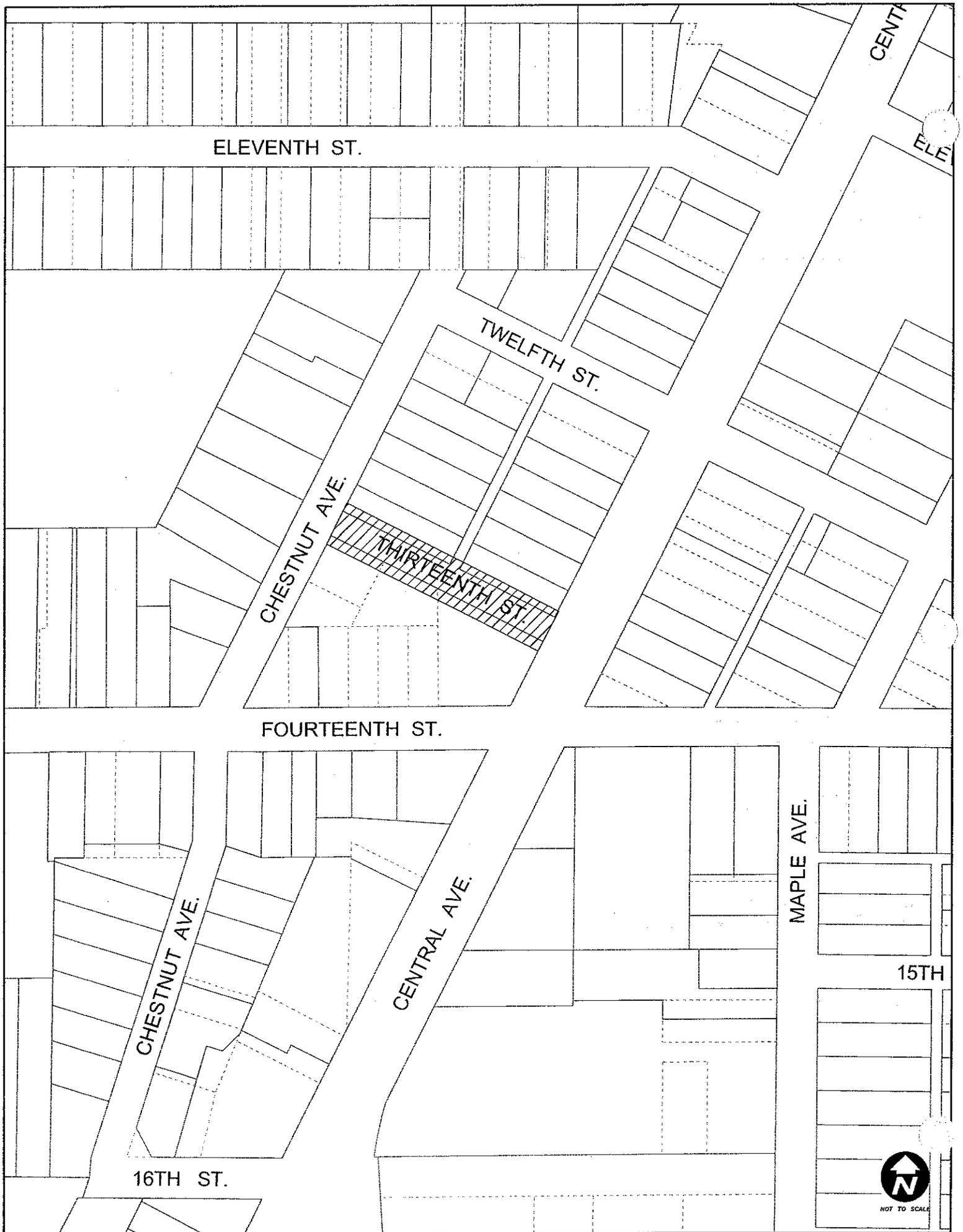
Description
 Replace existing twin 54-inch corrugated metal storm sewer pipe.

Justification
 The existing metal pipe is nearing the end of it's useful life and should be replaced prior to the proposed hotel project on the former Hartl Manor property.

Expenditures	2009	2010	2011	2012	2013	Total
Construction	240,000					240,000
Engineering	25,000					25,000
Total	265,000					265,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds	265,000					265,000
Total	265,000					265,000

Operational Impact/Other
 Initially maintenance will decrease but will then increase as facilities age.
 Companion Project: EN-J-1954 (Sanitary Sewer)



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

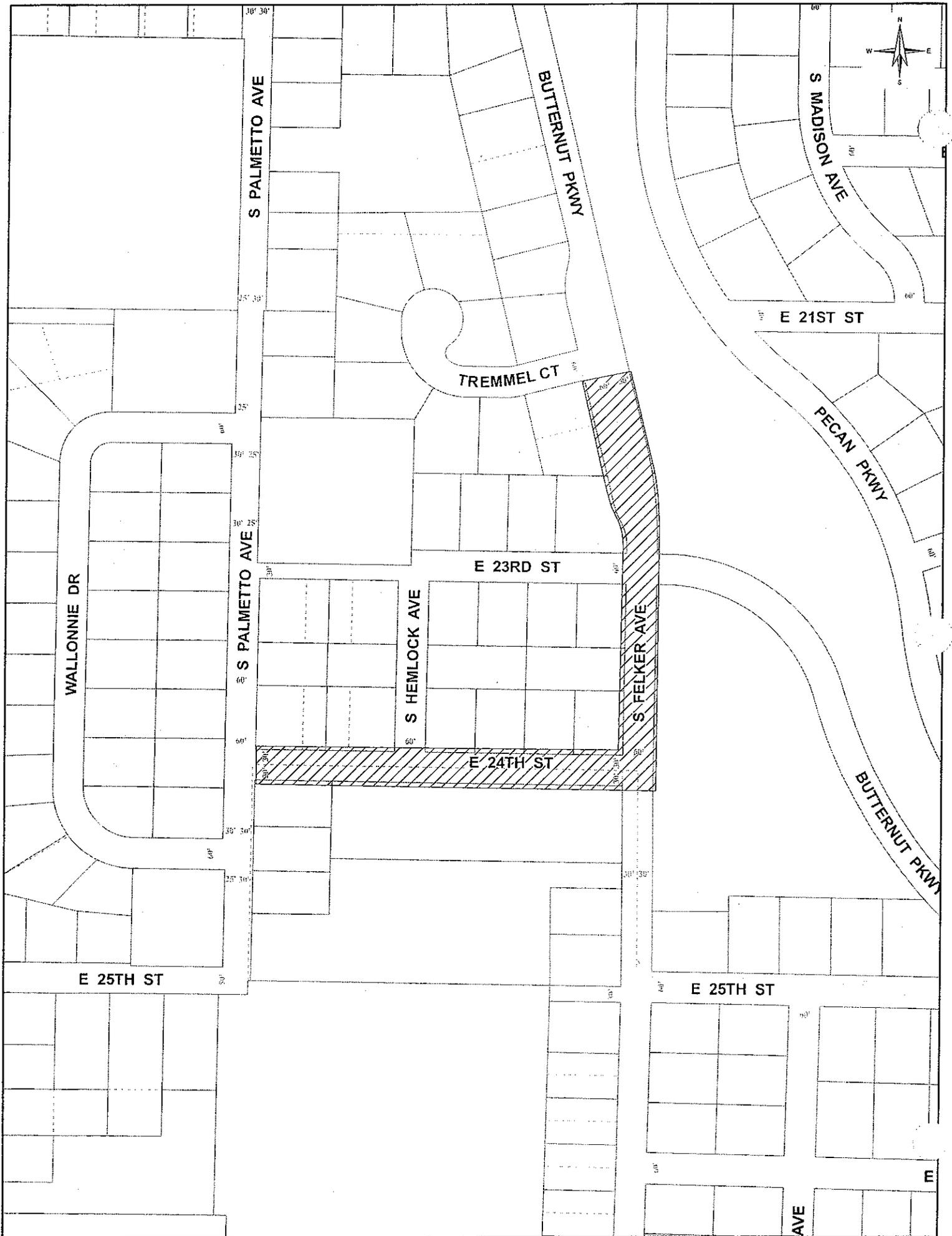
Description
 Installation of storm sewer collection system in conjunction with street reconstruction.

Justification
 Installation of storm sewer will allow for the elimination of ditches and driveway culverts.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		15,000				15,000
Engineering		2,000				2,000
Total		17,000				17,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		17,000				17,000
Total		17,000				17,000

Operational Impact/Other
 Maintenance will increase as facilities age.
 Companion Projects: EN-D-1850 (Street Reconstruction)



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No

Companion Project Yes

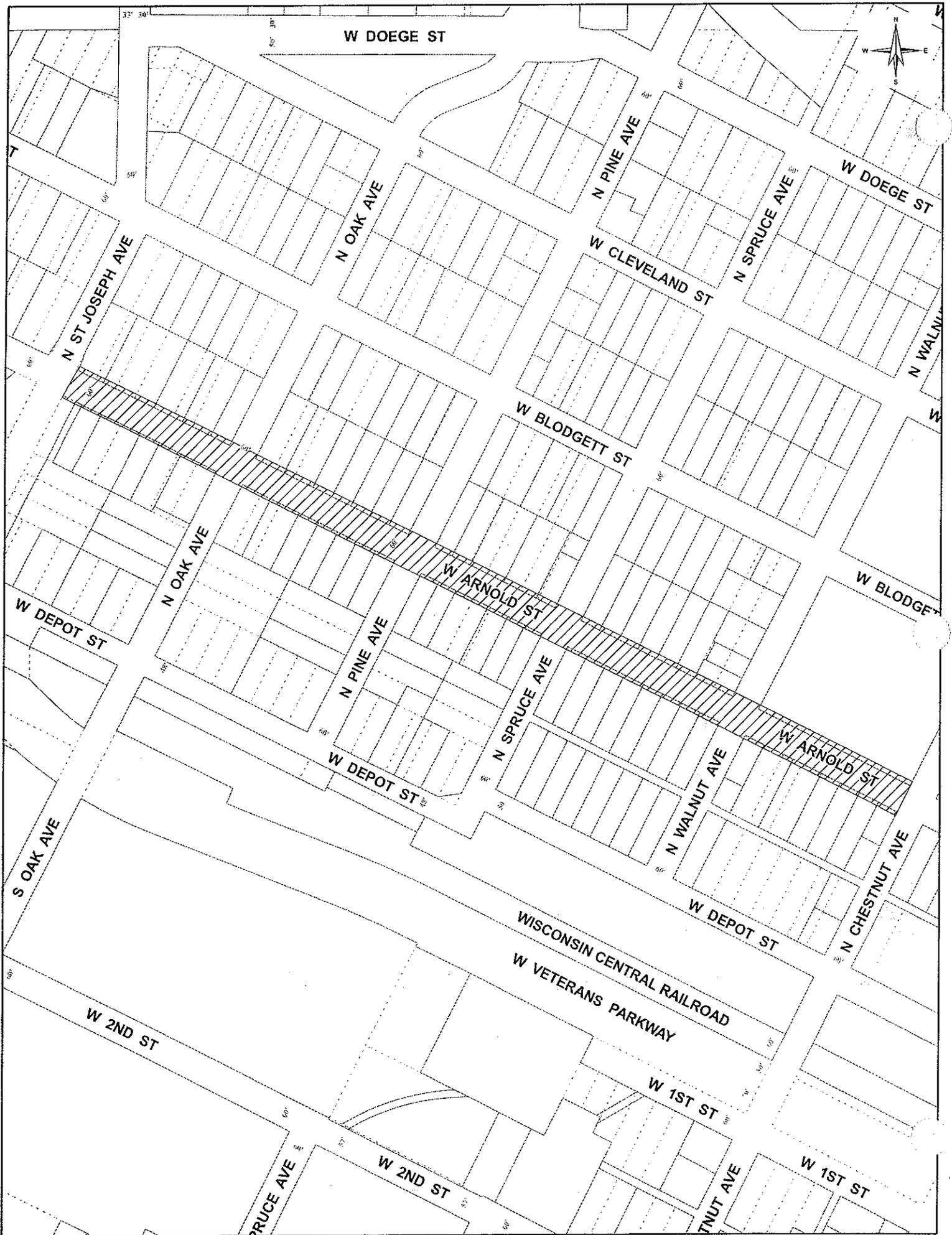
Description
Installation of storm sewer and construction of a detention basin in conjunction with street opening.

Justification
Storm sewer is required with new curb & gutter.

Expenditures	2009	2010	2011	2012	2013	Total
Construction				113,000		113,000
Engineering				11,000		11,000
Total				124,000		124,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds				40,000		40,000
Operating Funds				84,000		84,000
Total				124,000		124,000

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)



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
Companion Project Yes

Description
Reconstruct existing storm sewer main and catch basins as part of street reconstruction project.

Note: This project was previously numbered EN-H-1792.

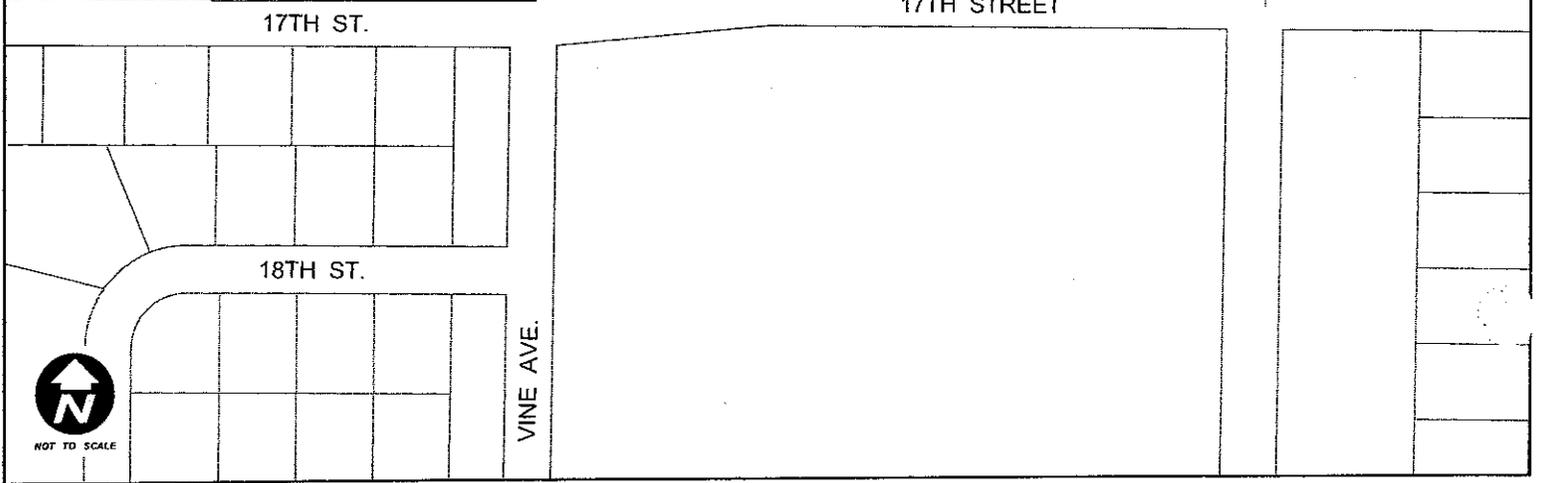
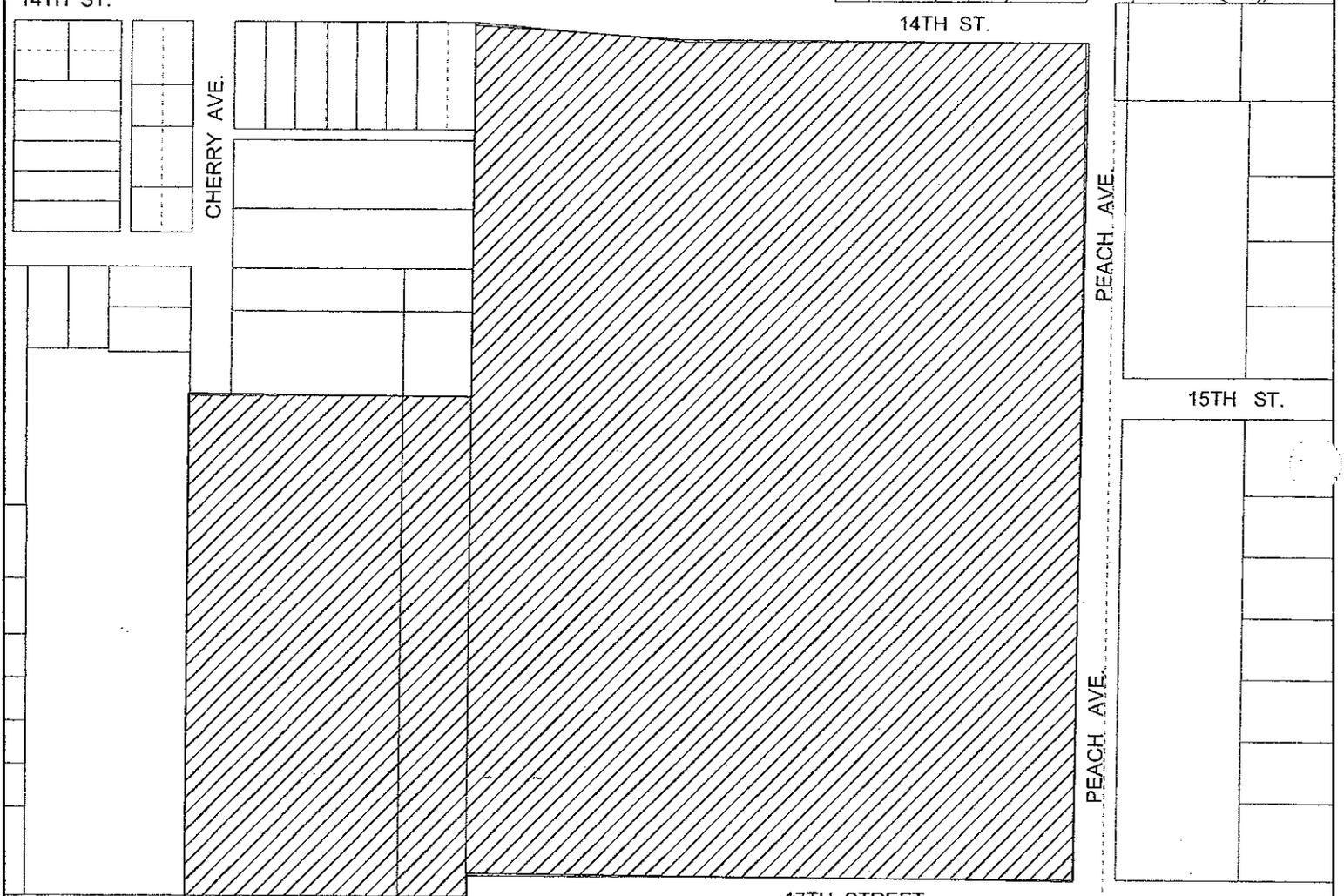
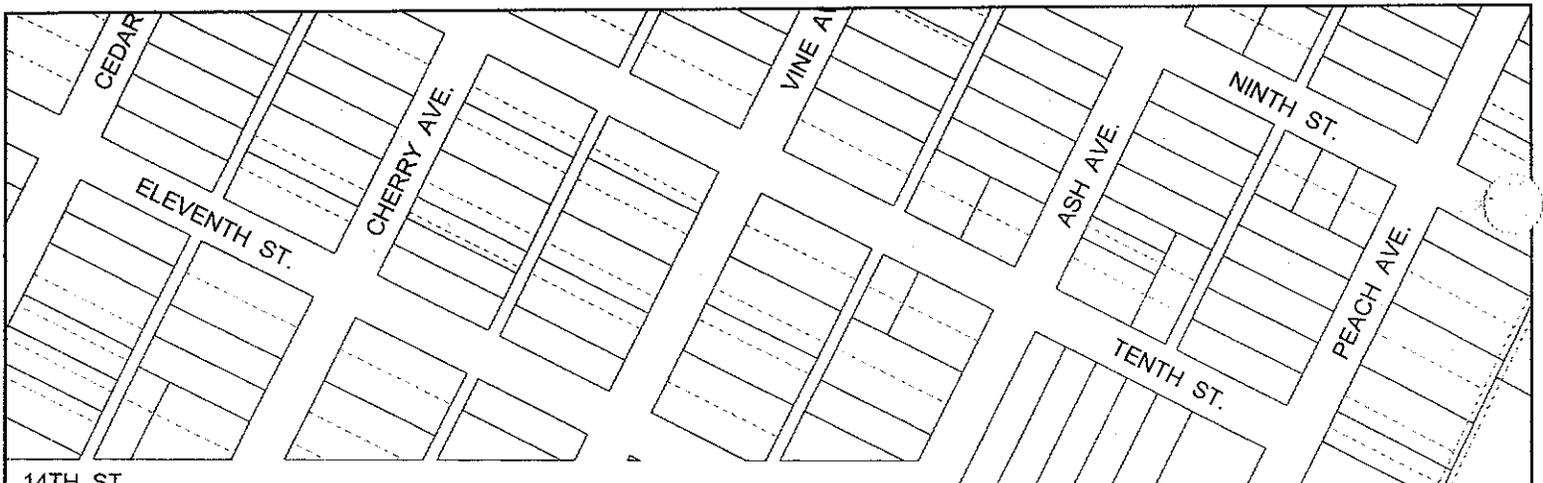
Justification
The existing storm sewer main is vitrified clay. Catch basins and inlets are deteriorating and in need of replacement.

Expenditures	2009	2010	2011	2012	2013	Total
Construction			151,000			151,000
Engineering			15,000			15,000
Total			166,000			166,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			166,000			166,000
Total			166,000			166,000

Operational Impact/Other
Reduced maintenance costs.

Companion Projects: EN-C-1790 (Street Reconstruction), EN-J-1791 (Sanitary Sewer), EN-N-1952 (Water Services)



NOT TO SCALE

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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.

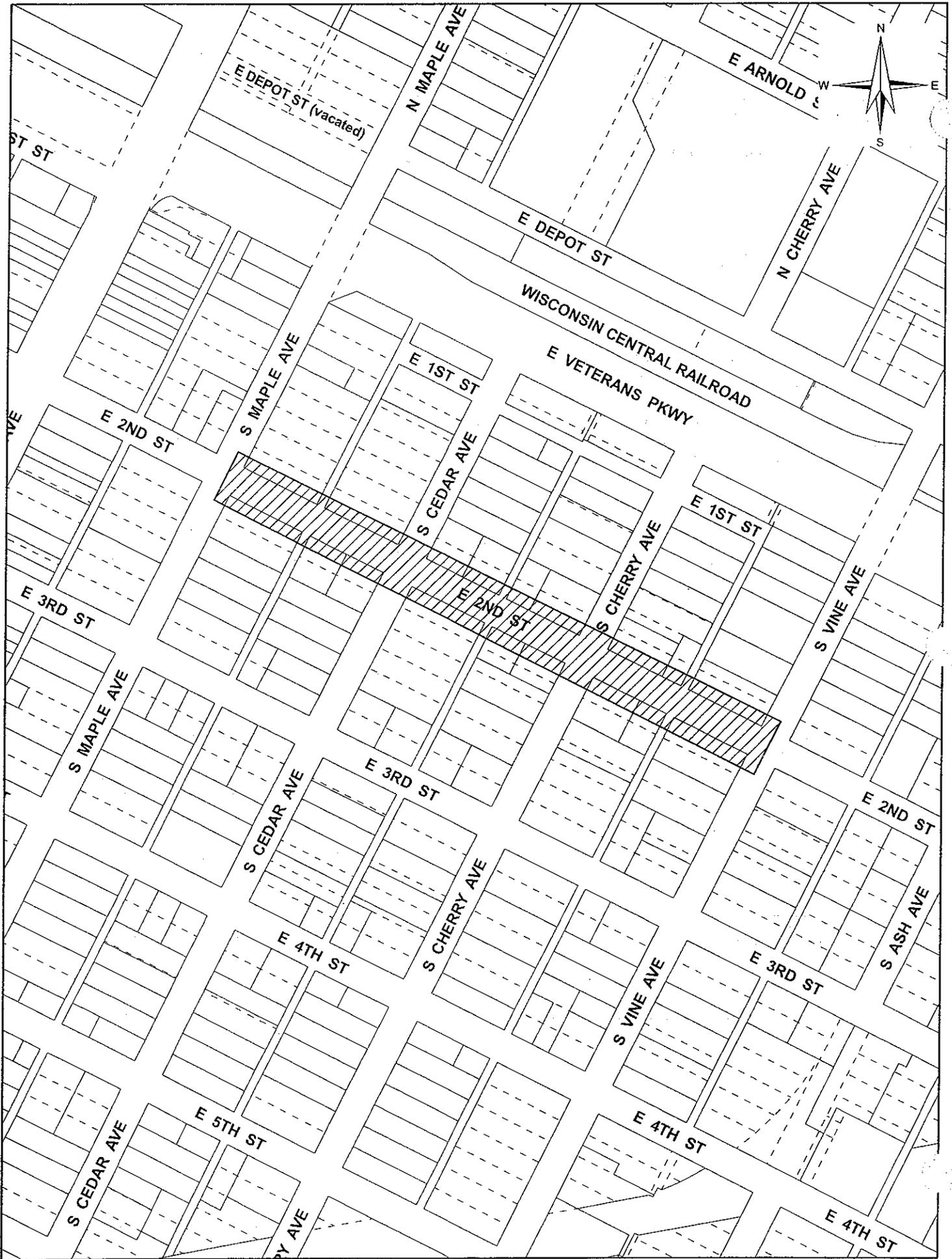
 Note: This project was previously numbered EN-H-1805.

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	2009	2010	2011	2012	2013	Total
Construction				90,000		90,000
Engineering				10,000		10,000
Total				100,000		100,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds				100,000		100,000
Total				100,000		100,000

Operational Impact/Other
 Maintenance costs as facilities age.



SW-H-6732

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
Companion Project Yes

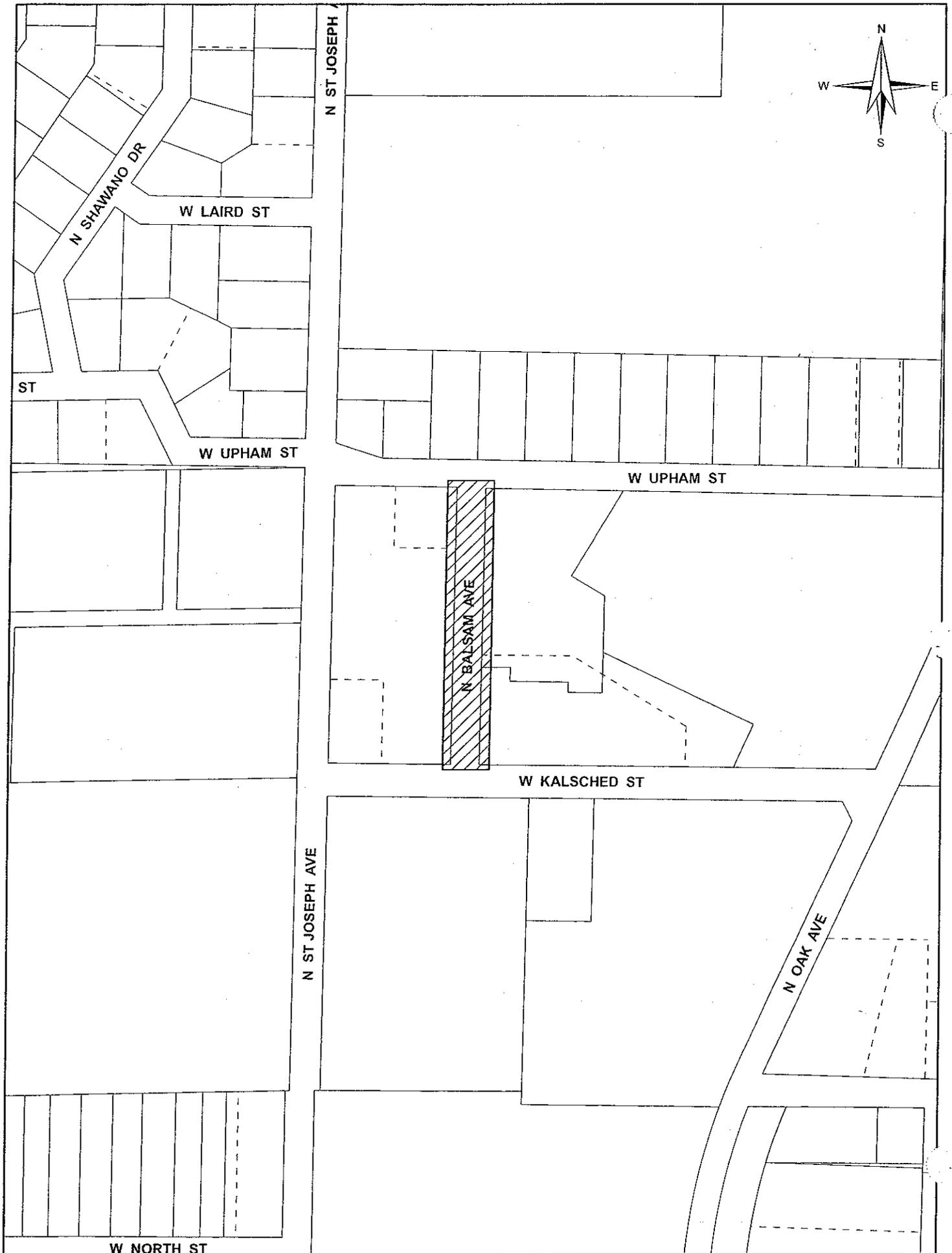
Description
Replace existing vitrified clay storm sewer in conjunction with sanitary sewer replacement and street reconstruction.

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	2009	2010	2011	2012	2013	Total
Construction		104,000				104,000
Engineering		10,000				10,000
Total		114,000				114,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		114,000				114,000
Total		114,000				114,000

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-6733

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Yes

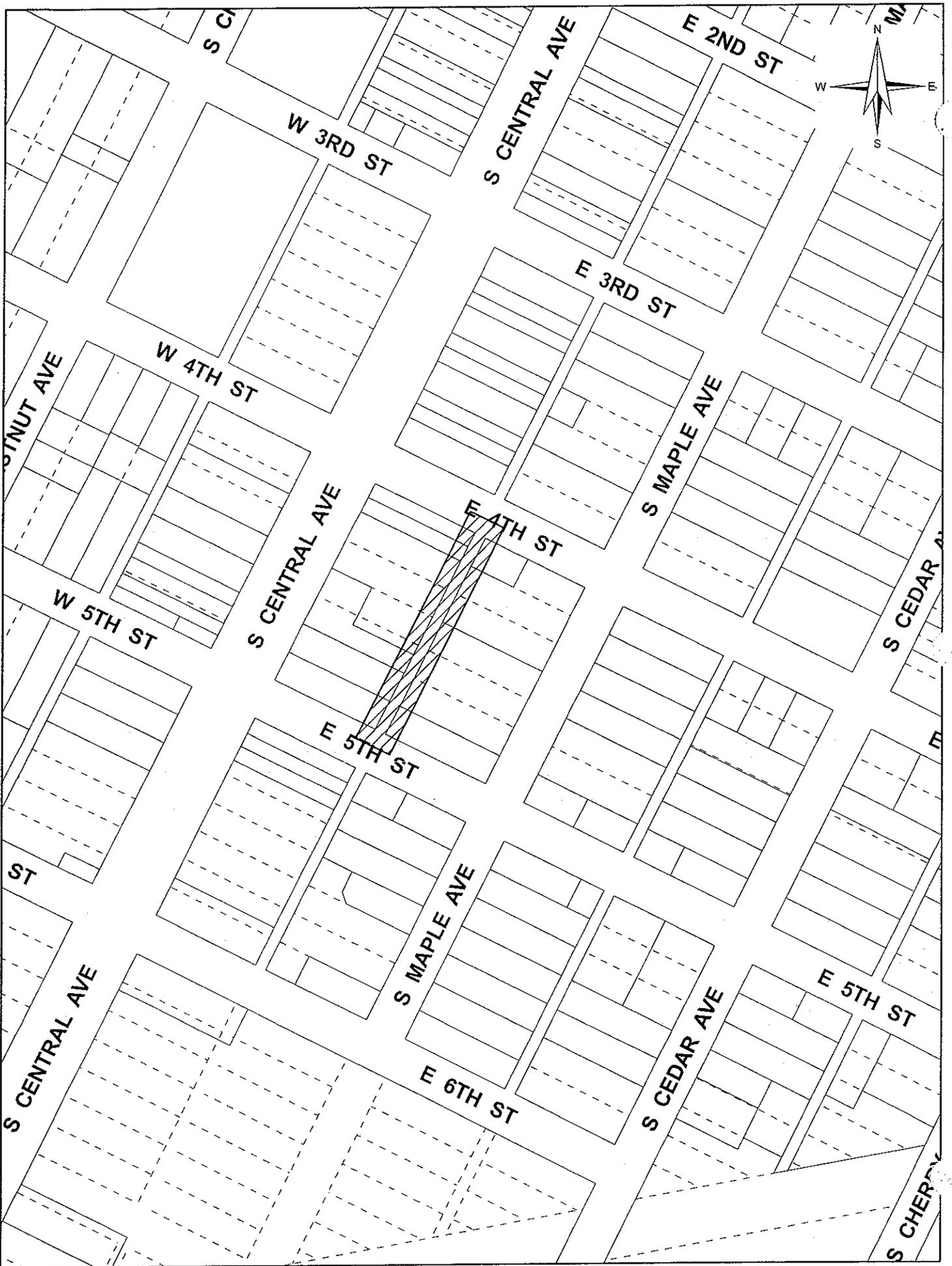
Description
 Install storm sewer in conjunction with street reconstruction.

Justification
 Storm sewer is required with new curb & gutter.

Expenditures	2009	2010	2011	2012	2013	Total
Construction		38,000				38,000
Engineering		4,000				4,000
Total		42,000				42,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		42,000				42,000
Total		42,000				42,000

Operational Impact/Other
 System maintenance will be required as facilities age.
 Companion Projects: EN-D-1983 (Street Reconstruction)



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

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

Assessable Project No
 Companion Project Yes

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

Justification
 The existing storm sewer has served it's useful life and must be replaced before constructing a new street surface above it.

Expenditures	2009	2010	2011	2012	2013	Total
Construction				29,000		29,000
Engineering				3,000		3,000
Total				32,000		32,000

Funding Sources	2009	2010	2011	2012	2013	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
City of Marshfield, Wisconsin

2009 thru 2013

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

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

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	2009	2010	2011	2012	2013	Total
Construction			88,000			88,000
Engineering			9,000			9,000
Total			97,000			97,000

Funding Sources	2009	2010	2011	2012	2013	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)

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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 100 plus trees short of planting goals each year through the 2009-2013 C.I.P. Program, based on requested funding.

Expenditures	2009	2010	2011	2012	2013	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	2009	2010	2011	2012	2013	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
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
University Center								
Parking lot/sidewalk repair	UW-K-7303	2		112,500	60,000			172,500
Campus Utility and Facilities Upgrade II	UW-K-7307	1	15,000		10,000			25,000
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			80,000			80,000
Repair of Campus sidewalks	UW-K-7314	2		10,000				10,000
Elevator Hydraulic Cylinder Replacement	UW-K-7316	1	13,000					13,000
Felker Facility/Utility HVAC/Broiler Upgrade	UW-K-7317	1		21,000				21,000
Replace Leopold HVAC System	UW-K-7318	1			150,000			150,000
Replace Gang Showers Physical Education	UW-K-7319	1				10,000		10,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320	1				1,000,000		1,000,000
Replace/Refurbishment of Campus Greenhouse	UW-K-7321	1					22,500	22,500
University Center Total			70,500	160,000	340,000	1,010,000	22,500	1,603,000
<i>Borrowed Funds</i>				112,500	160,000	1,000,000		1,272,500
<i>Operating Funds</i>			70,500	47,500	180,000	10,000	22,500	330,500
<i>University Center Total</i>			70,500	160,000	340,000	1,010,000	22,500	1,603,000
Grand Total			70,500	160,000	340,000	1,010,000	22,500	1,603,000

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Andrew Keogh
 Department University Center
 Type N/A
 Useful Life Unassigned
 Category K - Public Buildings
 Priority Level II

Project # UW-K-7303
 Project Name Parking lot/sidewalk repair

Assessable Project No
 Companion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
 2000 W. Fifth St.
 Marshfield, WI 54449

Justification

This project consists of repairing and upgrading parking lots (to include redesign of lots for maximum efficiency and use of available space) Grind existing surface, replace base as necessary, resurface South and West parking lots (priority as listed), repair/replace lighting systems in both lots (\$345,000 total project)

Expenditures	2009	2010	2011	2012	2013	Total
Design		2,500	2,500			5,000
Construction		110,000	57,500			167,500
Total		112,500	60,000			172,500

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds		112,500				112,500
Operating Funds			60,000			60,000
Total		112,500	60,000			172,500

Operational Impact/Other

1) Existing parking lots are showing a high degree of cracking, surface wear, and shifting of base. Failure to address these issues within a limited period of time will result in substantial damage. Regrinding and resurfacing prior to additional damage occurring will be more cost effective than replacing entire lots.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Andrew Keogh
 Department University Center
 Type N/A
 Useful Life Unassigned
 Category K - Public Buildings
 Priority Level 1

Project # UW-K-7307
 Project Name Campus Utility and Facilities Upgrade II

Assessable Project No
 Companion Project Not Applicable

Description
 University of Wisconsin - Marshfield/Wood County
 2000 W. Fifth Street
 Marshfield, WI 54449

Justification
 This project includes maintenance 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 replacement/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 \$175,000) This Portion of project will be complete by end of 2009
 Phase II - Laird Building
 Replace Laird Sewage ejector pumps. Replace AC Compressor for RTU #2 in Upper Laird (Total cost of project \$20,000)

Expenditures	2009	2010	2011	2012	2013	Total
Construction	15,000		10,000			25,000
Total	15,000		10,000			25,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	15,000		10,000			25,000
Total	15,000		10,000			25,000

Operational Impact/Other
 Maintenance/upgrading of air units are necessary to maintain facility assets. Existing units have aged, repairs have increased, and obtaining parts is becoming increasingly difficult. Electric sewage pumps are original equipment and have become prone to failure.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction			40,000			40,000
Total			40,000			40,000

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Andrew Keogh
 Department University Center
 Type N/A
 Useful Life Unassigned
 Category K - Public Buildings
 Priority Level III

Project # UW-K-7310
 Project Name Campus Utility and Facility Upgrade II - flooring

Assessable Project No
 Companion Project Not Applicable

Description
 University of Wisconsin - Marshfield/Wood County
 2000 W. 5th St.
 Marshfield, WI 54449

Justification
 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	2009	2010	2011	2012	2013	Total
Construction		6,500				6,500
Total		6,500				6,500

Funding Sources	2009	2010	2011	2012	2013	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
City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction	42,500					42,500
Total	42,500					42,500

Funding Sources	2009	2010	2011	2012	2013	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
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Design		10,000				10,000
Total		10,000				10,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		10,000				10,000
Total		10,000				10,000

Operational Impact/Other

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Design			5,000			5,000
Construction			75,000			75,000
Total			80,000			80,000

Funding Sources	2009	2010	2011	2012	2013	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
City of Marshfield, Wisconsin

2009 thru 2013

Contact Andrew Keogh
Department University Center
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level II

Project # **UW-K-7314**
Project Name **Repair of Campus sidewalks**

Assessable Project No
Companion Project Not Applicable

Description
University of Wisconsin - Marshfield/Wood County
2000 W. Fifth St.
Marshfield, WI 54449

Justification
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). This portion of the project has been completed.
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	2009	2010	2011	2012	2013	Total
Construction		10,000				10,000
Total		10,000				10,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		10,000				10,000
Total		10,000				10,000

Operational Impact/Other

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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	2009	2010	2011	2012	2013	Total
Construction	13,000					13,000
Total	13,000					13,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds	13,000					13,000
Total	13,000					13,000

Operational Impact/Other

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Andrew Keogh
 Department University Center
 Type Unassigned
 Useful Life
 Category K - Public Buildings
 Priority Level 1

Project # **UW-K-7317**
 Project Name **Felker Facility/Utility HVAC/Broiler Upgrade**

Assessable Project No

Companion Project

Description
 University of Wisconsin - Marshfield/Wood County
 2000 W. Fifth Street
 Marshfield, WI 54449

Justification
 This project includes refurbishment of Boiler Room piping, replacement of Boiler Room hot water heater, and replacement and re-piping of convector heaters for the Felker/Leopold buildings. In addition, funding will provide for an upgrade of Honeywell DDC controls in the Felker building. (Total cost of project is \$42,000)

Expenditures	2009	2010	2011	2012	2013	Total
Construction		21,000				21,000
Total		21,000				21,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds		21,000				21,000
Total		21,000				21,000

Operational Impact/Other
 Maintenance/upgrading of equipment is necessary to maintain facility assets. Existing equipment (some original to 1964 construction) has aged, repairs have increased, and obtaining parts is becoming increasingly difficult. Upgrade will additionally result in more efficient energy use

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

Contact Andrew Keogh
Department University Center
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level 1

Project # UW-K-7318
Project Name Replace Leopold HVAC System

Assessable Project No

Companion Project

Description

University of Wisconsin - Marshfield/Wood County
2000 W. Fifth Street
Marshfield, WI 54449

Justification

Replace Leopold HVAC System. Existing system is basically the system installed in 1964 as part of original construction. It has been modified and added to as physical remodeling and modification occurred in the Leopold system. The existing system can no longer effectively handle heating and cooling within the building. In addition, as a result of overwork of the system, it is loud and disruptive. Replacement will consist of a hot water system with floor board units. (Total cost of project \$300,000)

Expenditures	2009	2010	2011	2012	2013	Total
Design			7,500			7,500
Construction			142,500			142,500
Total			150,000			150,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds			150,000			150,000
Total			150,000			150,000

Operational Impact/Other

Existing unit has aged, repairs have increased, and obtaining parts is becoming increasingly difficult. Replacement of system will result in more efficient use of energy as well as an environment that is more conducive to teaching.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Andrew Keogh
 Department University Center
 Type Unassigned
 Useful Life
 Category K - Public Buildings
 Priority Level 1

Project # **UW-K-7319**
 Project Name **Replace Gang Showers Physical Education**

Assessable Project No
 Companion Project

Description
 University of Wisconsin - Marshfield/Wood County
 2000 W. Fifth Street
 Marshfield, WI 54449

Justification
 Replace gang showers in men's and women's shower rooms in Physical Education Building. Existing showers were installed during 1971 construction. Many are no longer functioning or do not operate efficiently. Project will include replacement of water pipes, shower stands, and shower heads and controls. (Total cost of project is \$20,000)

Expenditures	2009	2010	2011	2012	2013	Total
Construction				10,000		10,000
Total				10,000		10,000

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds				10,000		10,000
Total				10,000		10,000

Operational Impact/Other
 Existing units have aged, repairs have increased, and obtaining parts is becoming increasingly difficult. Replacement of system will result in more efficient use of energy

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Andrew Keogh
 Department University Center
 Type Unassigned
 Useful Life
 Category K - Public Buildings
 Priority Level 1

Project # **UW-K-7320**
 Project Name **Replace/Remodel Laird Theater and Art Space**

Assessable Project No
 Companion Project

Description
 University of Wisconsin - Marshfield/Wood County
 2000 W. Fifth St.
 Marshfield, WI 54449

Justification
 Remodel Laird Theater and Art/Performance Space. No major work has been accomplished on this facility since original construction in 1974. Project will include major renovations in theater to include seating, stage reconstruction, lighting infrastructure, sound/projection system, HVAC, etc. Additional components of project will include remodeling of music and theater performance space to include practice rooms, etc. (Total cost of project is \$2,000,000)

Expenditures	2009	2010	2011	2012	2013	Total
Design				12,500		12,500
Construction				987,500		987,500
Total				1,000,000		1,000,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds				1,000,000		1,000,000
Total				1,000,000		1,000,000

Operational Impact/Other

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Andrew Keogh
 Department University Center
 Type Unassigned
 Useful Life
 Category K - Public Buildings
 Priority Level 1

Project # UW-K-7321
 Project Name Replace/Refurbishment of Campus Greenhouse

Assessable Project No
 Companion Project

Description
 University of Wisconsin - Marshfield/Wood County
 2000 W. Fifth St.
 Marshfield, WI 54449

Justification
 Replace/Refurbishment of Campus Green House. Existing greenhouse was constructed 1964. No modifications have occurred since that date. Much of the infrastructure and equipment is no longer function or does not function correctly. Project will include replacement of sunshades, temperature controls, ventilation and irrigation equipment, etc. The greenhouse is a critical component of biological education. (Total cost of project is \$45,000)

Expenditures	2009	2010	2011	2012	2013	Total
Design					2,500	2,500
Construction					20,000	20,000
Total					22,500	22,500

Funding Sources	2009	2010	2011	2012	2013	Total
Operating Funds					22,500	22,500
Total					22,500	22,500

Operational Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2009 thru 2013

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Wastewater Utility								
Wastewater Effluent Lift Station and Force Main	WW-M-7401	1	500,000					500,000
Wastewater Utility Total			500,000					500,000
<i>Debt - Wastewater Utility</i>			500,000					500,000
<i>Wastewater Utility Total</i>			500,000					500,000
Grand Total			500,000					500,000

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

Contact Ron Dickrell
 Department Wastewater Utility
 Type N/A
 Useful Life 40
 Category M - Wastewater Utility
 Priority Level 1

Project # **WW-M-7401**
 Project Name **Wastewater Effluent Lift Station and Force Main**

Assessable Project No
 Companion Project Not Applicable

Description
 Construction of a lift station and forcemain to convert wastewater effluent to the Texsand Development in Yellowstone Industrial Park.

Justification
 The volume of water required for Texsand operations exceeds the available capacity of the municipal water supply. Use of wastewater effluent is an excellent "re-use" opportunity to reduce impacts on area groundwater supply. It is consistent with Sustainable Marshfield objectives.

Expenditures	2009	2010	2011	2012	2013	Total
Construction	420,000					420,000
Engineering	80,000					80,000
Total	500,000					500,000

Funding Sources	2009	2010	2011	2012	2013	Total
Debt - Wastewater Utility	500,000					500,000
Total	500,000					500,000

Operational Impact/Other
 Operational costs of the lift station and force main will be recovered from Texsand through a rate structure based on volume of effluent pumped to them.

City of Marshfield, Wisconsin
Capital Improvement Program

NON YEAR PROJECTS

Project Name	Department	Project #	Priority	Project Cost
Hefko Pool	Parks & Recreation	PR-L-2811	2	<u>250,000</u>
				<u>\$250,000</u>

GRAND TOTAL

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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 at Wildwood Park, 1800 S. Central Ave. An alternative concept of 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. 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 apparent that any new facility will require a substantial level of private donations. The funding in 2013 is for only planning and development of specifications. The actual pool construction cost is estimated at to be 3.5 to 4 million dollars.

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. Primary concern is the integrity of the underground circulation system. Planning and fund raising 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. The pool proplems still exists and the city may find itself without a public outdoor swimming pool. In 2005, the main water supply line from the meter to the filter house was leaking and had to be replaced. In 2009, the 1 meter diving board will be removed and the drain will be evaluated to confirm compliance with the Pool and Spa Safety Act. With the lack of other natural water recreation options in Marshfield it is felt that a quality public outdoor pool facility should be available for a community of this size.

Expenditures	2009	2010	2011	2012	2013	Total
Design					250,000	250,000
Total					250,000	250,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds					210,000	210,000
Room Tax					40,000	40,000
Total					250,000	250,000

Operational Impact/Other
Current pool operates at \$10,000 - \$20,000 annual deficit. The 2000 study indicated that a new outdoor facility could be projected to recover nearly all operating costs from user fees.

Capital Improvement Program

City of Marshfield, Wisconsin

Added/Reduced/Deleted

Project Name	Department	Project #	Added	Reduced	Deleted
Asphalt Street Surfacing and Mill-in-Place - 2010 ¹	Engineering	EN-D-1906	\$400,000		
Asphalt Street Surfacing and Mill-in-Place - 2011 ¹	Engineering	EN-D-1933	405,000		
Asphalt Street Surfacing and Mill-in-Place - 2013 ¹	Engineering	EN-D-2012	275,000		
Alley Reconstruction - Central/Chestnut & 4th/5th	Engineering	EN-D-2016			(\$60,000)
Alley Reconstruction - Central/Chestnut & 5th/6th	Engineering	EN-D-2017			(60,000)
Nelson St. & Marathon St. - Water Main	Engineering	EN-N-1919			(153,000)
E. 21st Street - Washington to Aspen - Sidewalk	Engineering	EN-N-1979			(59,000)
East 4th Street Trail	Parks & Recreation	PR-L-2852			(355,000)
Braem Park - New Wet Detention Basin No. 2	Storm Water	SW-G-6742			(401,000)
NET INCREASE/(DECREASE)			<u>\$ 1,080,000</u>	<u>\$ -</u>	<u>\$ (1,088,000)</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

2009 thru 2013

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

Project # **EN-D-2016**
 Project Name **Alley Reconstruction - Central/Chestnut & 4th/5th**

Assessable Project Yes
 Companion Project Not Applicable

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

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction					55,000	55,000
Engineering					5,000	5,000
Total					60,000	60,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds					60,000	60,000
Total					60,000	60,000

Operational Impact/Other
 Maintenance for patching will be reduced.



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-D-2017
Project Name Alley Reconstruction - Central/Chestnut & 5th /6th

Assessable Project Yes
Companion Project Not Applicable

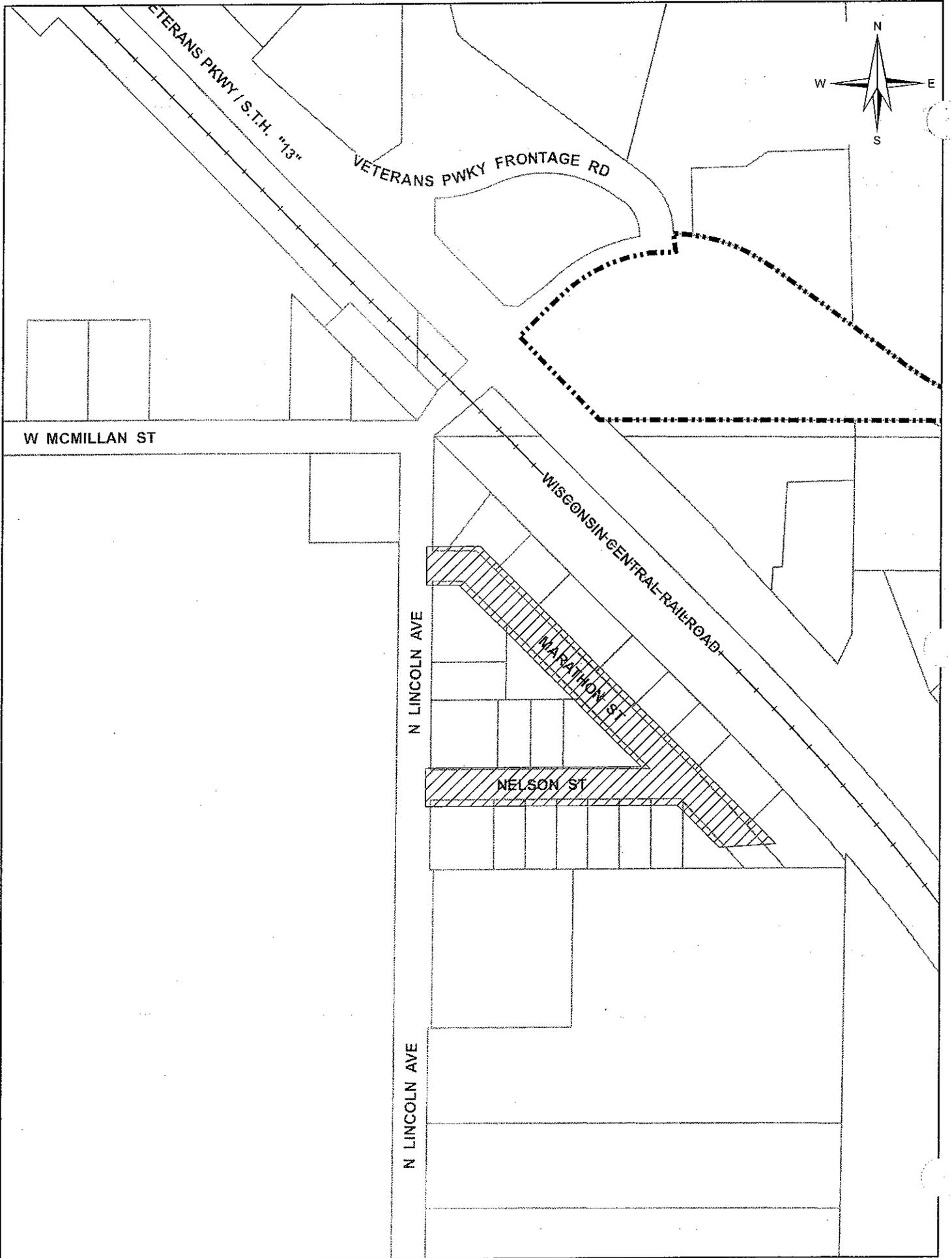
Description
Reconstruction of concrete alley on the west side of Central Avenue between 5th and 6th Streets.

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

Expenditures	2009	2010	2011	2012	2013	Total
Construction					55,000	55,000
Engineering					5,000	5,000
Total					60,000	60,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds					60,000	60,000
Total					60,000	60,000

Operational Impact/Other
Maintenance for patching will be reduced.



Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # EN-N-1919
 Project Name Nelson St & Marathon St - Water Main

Assessable Project Yes
 Companion Project Not Applicable

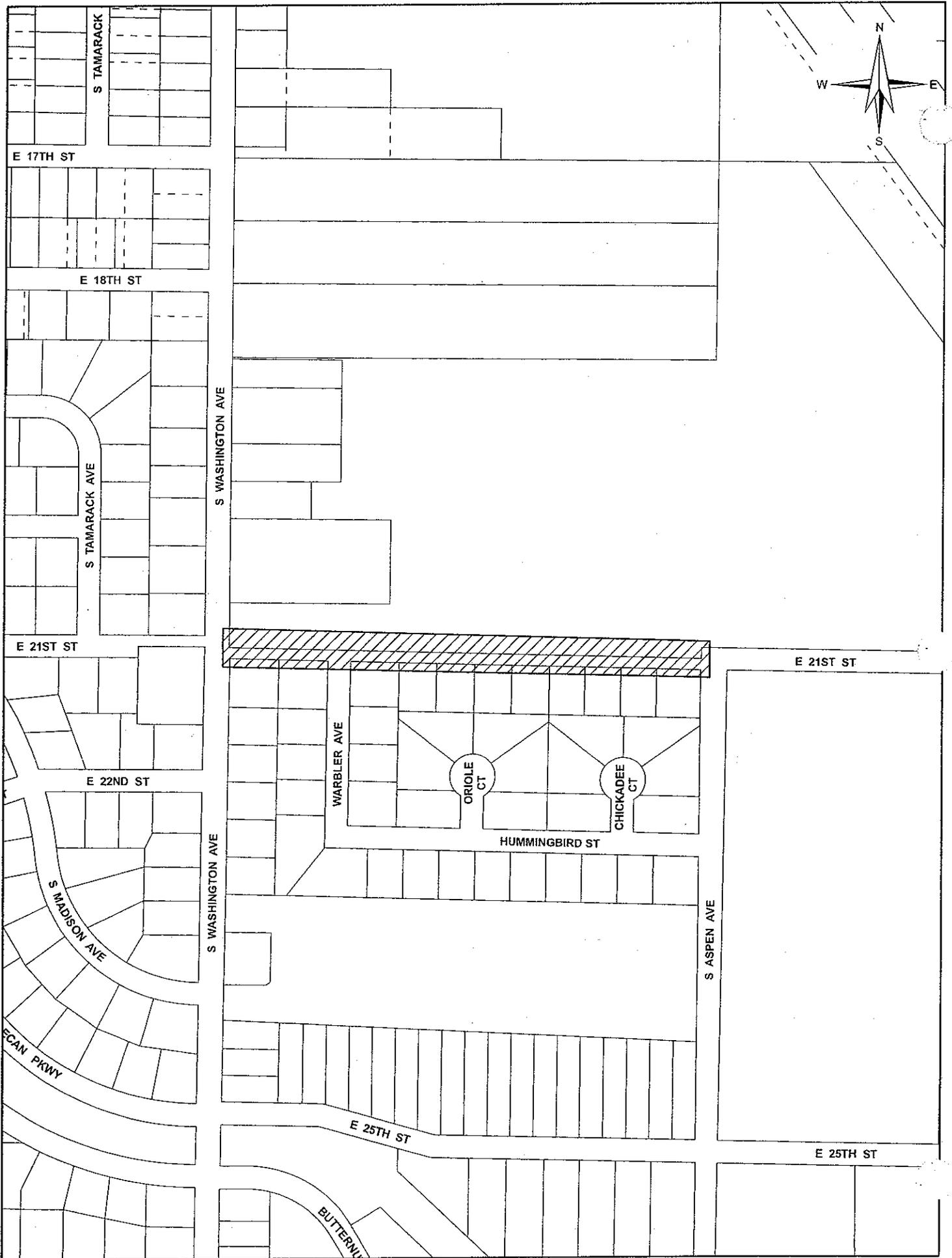
Description
 Install approximately 1900 LF of water main on Nelson Street and Marathon Street to complete a looped system which will provide water service and fire protection to an area of the City which is not currently served.

Justification
 This area has been with out municipal water service since it was annexed to the city.

Expenditures	2009	2010	2011	2012	2013	Total
Construction					143,000	143,000
Engineering					10,000	10,000
Total					153,000	153,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds					153,000	153,000
Total					153,000	153,000

Operational Impact/Other
 System maintenance will be required, with costs recovered through utility fees.



EN-N-1979

Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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

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

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.

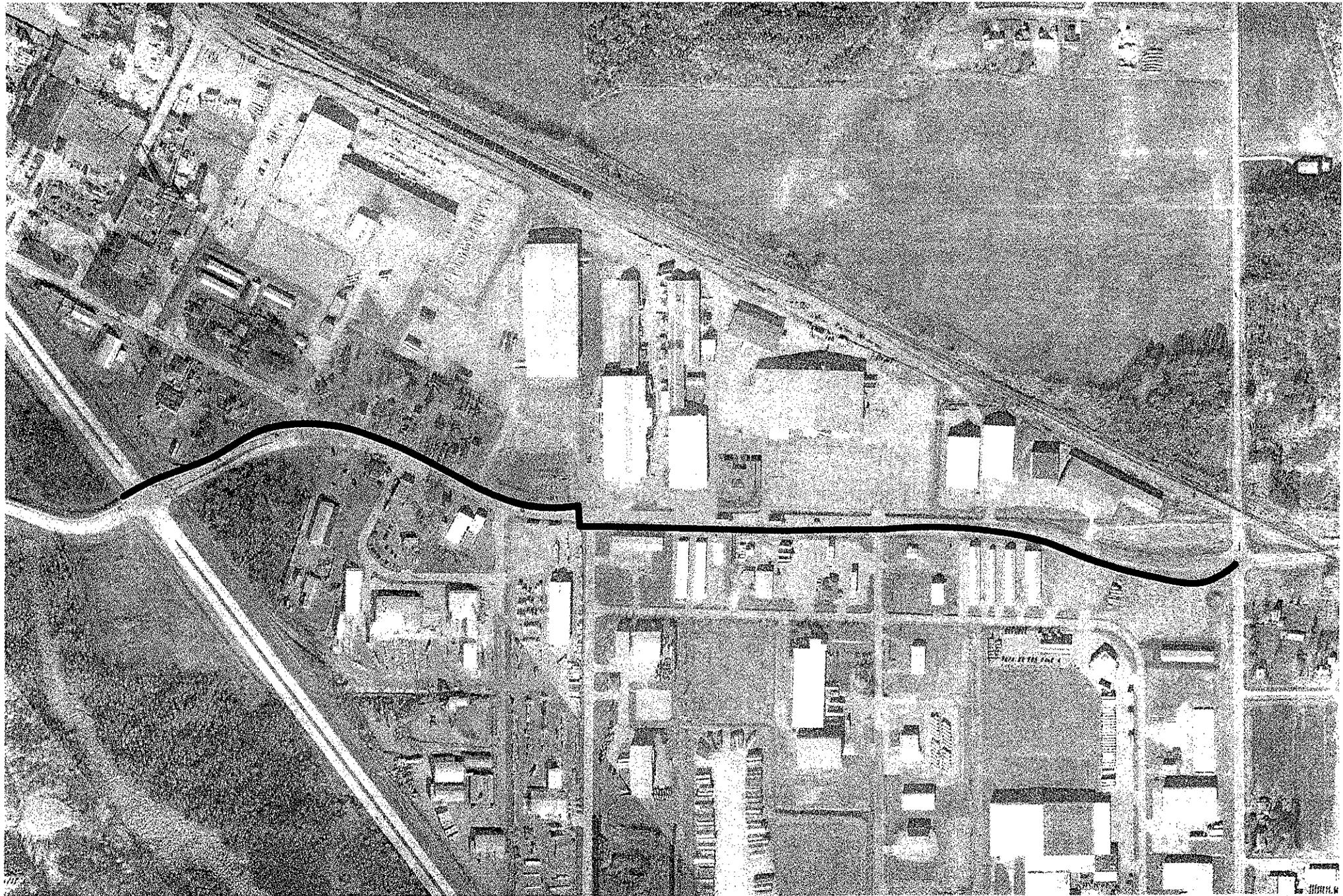
Justification
Board of Public Works policy requires the installation of sidewalks along streets newly reconstructed with concrete curb and gutter.

Expenditures	2009	2010	2011	2012	2013	Total
Construction			54,000			54,000
Engineering			5,000			5,000
Total			59,000			59,000

Funding Sources	2009	2010	2011	2012	2013	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)



0 125 250 500 750 1,000
Feet

East 4th Street Trail Veterans Parkway to Galvin Ave.



Capital Improvement Program
City of Marshfield, Wisconsin

2009 thru 2013

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 PR-L-2853

Description
The project will develop a 10' wide asphalt pedestrian/bicycle trail from Veterans Parkway to Galvin Avenue 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 Avenue. 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 two existing trails (Veterans Parkway Trail and the Galvin Avenue 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	2009	2010	2011	2012	2013	Total
Design					40,000	40,000
Construction					315,000	315,000
Total					355,000	355,000

Funding Sources	2009	2010	2011	2012	2013	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.

Capital Improvement Program
 City of Marshfield, Wisconsin

2009 thru 2013

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

Project # SW-G-6742
 Project Name Braem Park - New Wet Detention Basin No. 2

Assessable Project No
 Companion Project Not Applicable

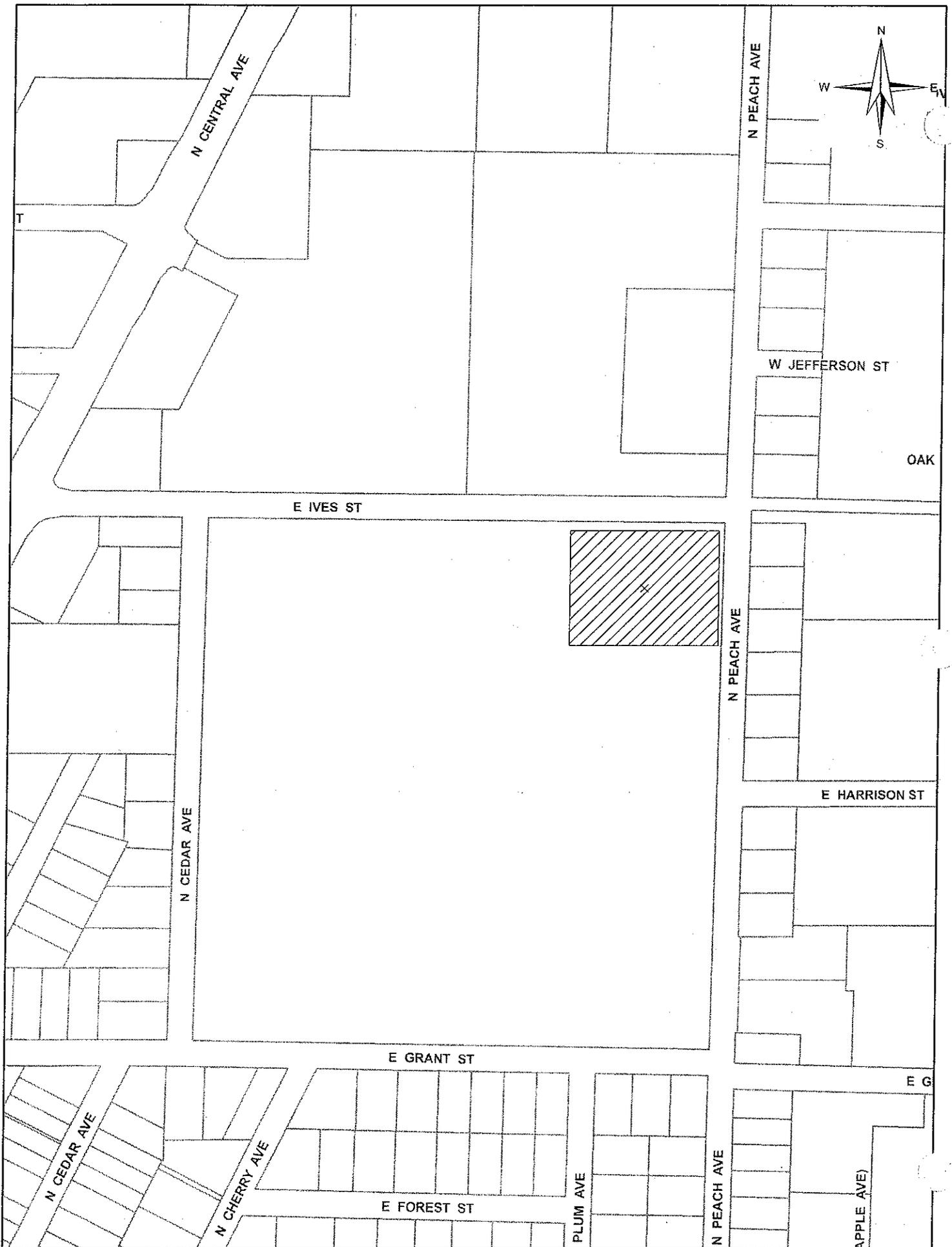
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

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	2009	2010	2011	2012	2013	Total
Construction					365,000	365,000
Engineering					36,000	36,000
Total					401,000	401,000

Funding Sources	2009	2010	2011	2012	2013	Total
Borrowed Funds					401,000	401,000
Total					401,000	401,000

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



SW-G-6742