

2010 – 2014

CAPITAL IMPROVEMENT PROGRAM

CITY OF MARSHFIELD, WISCONSIN



CAPITAL IMPROVEMENT PROGRAM ADMINISTRATIVE COMMITTEE

Chris Meyer, Mayor
Dave LaFontaine, Alderman
Gordie Earll, Alderman
Ed Wagner, Alderman
Tom Buttke, Alderman
Karl Zimmermann, Citizen Member
Dave Korth, Plan Commission Member

April 13, 2010

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

RE: 2010 - 2014 CIP Program

On behalf of the CIP Administrative Committee (Committee), I am pleased to present the 2010 - 2014 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 as well as for projects located in a TIF District;

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:

2010	\$5,610,000
2011	3,000,000
2012	3,000,000
2013	3,000,000
2014	3,000,000

The Committee also approved increasing the tax levy by 3% annually using the requested 2010 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 \$97 and for borrowing by \$1,000. **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, for recurring projects during the program planning years of 2011 through 2014, is also identified in the summary sheet **Sources of Revenue Summary** and is limited to the following projects:

2011:

- ◆ Airport Sign (\$25,000);
- ◆ Arnold St. Reconstruction – Chestnut to St. Joseph (\$620,000);
- ◆ Spruce Ave – 5th to 7th – Reconstruction (\$167,000);
- ◆ Asphalt Street Surfacing and Mill in Place (\$1,118,000);
- ◆ St. Joseph's Avenue/Doege Street Traffic Signals (\$52,000);
- ◆ Quiet Zone – Railroad Crossing Improvements (\$88,000);
- ◆ Sidewalk Reconstruction Ordered Repairs (\$48,000)

- ◆ Arnold St. – Chestnut to St. Joseph – Water Services (\$64,000);
- ◆ McMillan St. – Veterans Parkway Frontage Rd. to Adams – Sidewalk (\$55,000);
- ◆ Spruce Ave – 5th to 7th – Storm Sewer w/Paving (\$112,000);
- ◆ Braem Park – New Wet Detention Basin (\$230,000);
- ◆ Arnold St. – Chestnut to St. Joseph – Storm Sewer (\$166,000);
- ◆ UW Parking Lot/Sidewalk Repair (\$60,000);
- ◆ Replacement of Gymnasium Floor (\$40,000);
- ◆ Replace Leopold HVAC System (\$155,000).

2012:

- ◆ Lincoln Ave. – 5th to Adler – Reconstruction (\$462,000);
- ◆ Felker – Tremmel Ct. to 24th & 24th – Street Opening (\$344,000);
- ◆ E. 21st St. – Washington to Aspen – Street Opening (\$320,000);
- ◆ Balsam Ave – Kalsched to Upham – Street Reconstruction (\$116,000);
- ◆ Asphalt Street Surfacing and Mill-in-Place (\$793,000);
- ◆ Felker – Tremmel Ct. to 24th and 24th – Water Main (\$108,000)
- ◆ Lincoln Ave – 5th to Adler – New Sidewalk (\$55,000);
- ◆ E. 21st Street – Washington to Aspen – Water Main (\$32,000);
- ◆ Emergency Vehicle Preemption System (\$73,000);
- ◆ Salt Storage Facility Expansion and Roofing (\$195,000);
- ◆ Lincoln Avenue – 5th to Adler – Storm Sewer (\$100,000);
- ◆ Hume Ave. & Veterans Pkwy – New Wet Detention Basin (\$50,000);
- ◆ Felker – Tremmel Ct. to 24th & 24th – Storm Sewer (\$124,000);
- ◆ Balsam Ave – Kalsched to Upham – Storm Sewer (\$42,000);
- ◆ E. 21st Street – Washington to Aspen – Storm Sewer (\$97,000);
- ◆ UW Campus Utility and Facilities Upgrade II (\$10,000);
- ◆ UW Phase II – Library Remodeling – HVAC & Lighting (\$80,000).

2013:

- ◆ Lincoln Ave. – Adler Road to McMillan – Reconstruction (\$1,690,000);
- ◆ Asphalt Street Surfacing and Mill-in-Place (579,000);
- ◆ Lincoln Ave – Adler Road to McMillan – New Sidewalk (\$125,000);
- ◆ Lincoln Ave – Adler Road to McMillan – Storm Sewer (\$606,000).

2014:

- ◆ E. 29th – Washington to Veterans Pkwy – Reconstruction (\$1,817,000);
- ◆ Asphalt Street Surfacing and Mill-in-Place (\$512,000);
- ◆ E. 29th St – Butternut to Veterans Pkwy – New Sidewalk (\$86,000);
- ◆ 8th Street & Veterans Pkwy – New Wet Detention Basin (\$40,000);
- ◆ Hume Ave & Veterans Pkwy – New Wet Detention Basin (\$350,000);
- ◆ Hume Ave. & 29th Street – New Wet Detention Basin (\$75,000);
- ◆ E. 29th St. – Washington to Veterans Pkwy – Storm Reconstruction (\$120,000).

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, 2009, the City's amount of outstanding debt

totaled \$27,326,152 or 41.0% of the City's allowable maximum capacity. The City has \$39,361,343 of its statutory debt borrowing capacity left to use for these types of projects. Currently the City is under the recently updated limits established by Policy #4.900 by \$1,793,348. Debt issuance was approved by the Committee at \$3,000,000 for each of the years 2011, 2012, 2013, and 2014 exclusive of TIF and Nonrecurring project debt.

The proposed 2010 - 2014 CIP continues to aggressively address the need for expanded outdoor recreational facilities which includes the Wildwood Station – McMillan Marsh Trail (\$1,014,000); the new Bear Exhibit at the Wildwood Zoo (\$600,000); Griese Park Development (\$144,000); Wildwood Zoo storage/maintenance building (\$95,000); and the Wildwood Zoo restrooms and Ludwig Building Renovation (\$90,000). The City's portion of the Wildwood Station – McMillan Marsh Trail is \$203,000 and for the new Bear Exhibit it is \$100,000.

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 \$462,000 for Lincoln Ave. reconstruction, 5th Street to Adler Road, in 2012; \$620,000 for Arnold Street reconstruction, Chestnut to St. Joseph, in 2011; \$1,690,000 for Lincoln Ave. reconstruction, Adler Road to McMillan in 2013; \$1,817,000 for E. 29th Street reconstruction, S. Washington to Veterans' Parkway, in 2014; and \$1,385,000 for E. 29th Street reconstruction, Galvin to E. City Limits, in 2010. The plan also includes \$4,526,971 for the asphalt street surfacing program, an increase of \$357,000 over last year's adopted plan.

The proposed 2010-2014 CIP includes some additional facilities enhancements to the University of Wisconsin Center - Marshfield/Wood County campus (\$1,597,500). This amount includes \$2,000,000 to replace/remodel the Laird theater and art space. The City's share of the funding for this project is \$1,000,000 which will come from long-term debt and will be equally matched by Wood County (subject to Board approval). The proposed CIP also includes \$100,000 in 2014 for the Airport for a precision approach path indicator lighting system (runway 34/16) financed by operating funds and \$193,000 for the Airport to extend runway 34/16 also financed by operating funds. City-wide sanitary sewer lining is also included (\$1,784,000) to be funded by wastewater debt and user fees; \$750,000 for the USH 10 interceptor sewer along Veterans' Parkway; and \$920,000 for the S. Washington Ave. interceptor sewer, 4th to 25th Streets. Also included in this CIP is \$3,465,000 for Storm Water Quality Improvements.

\$4,345,000 is included in the proposed 2010-2014 CIP for long-range planning for the Library and Senior Center of which \$4,200,000 is scheduled for 2013 for an addition/renovation to the existing Library. The plan also includes \$400,000 for various community revitalization projects identified in various strategic plans and the city's comprehensive plan.

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,

Michael F. Brehm
City Administrator

3 Planning Goals

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

Quality of Life

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

Community Growth and Development

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

Intergovernmental Planning and Development

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

Economic Development

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

Housing & Neighborhoods

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

Community Appearance

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

Public Services

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

Transportation

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

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

Parks and Outdoor Recreation

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



CITY OF MARSHFIELD, WISCONSIN POLICIES AND PROCEDURES

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

CHAPTER: Financial

SUBJECT: Capital Improvement Program (CIP) Development

POLICY NUMBER: 4.330

PAGES: 8

EFFECTIVE DATE: November 27, 1990

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

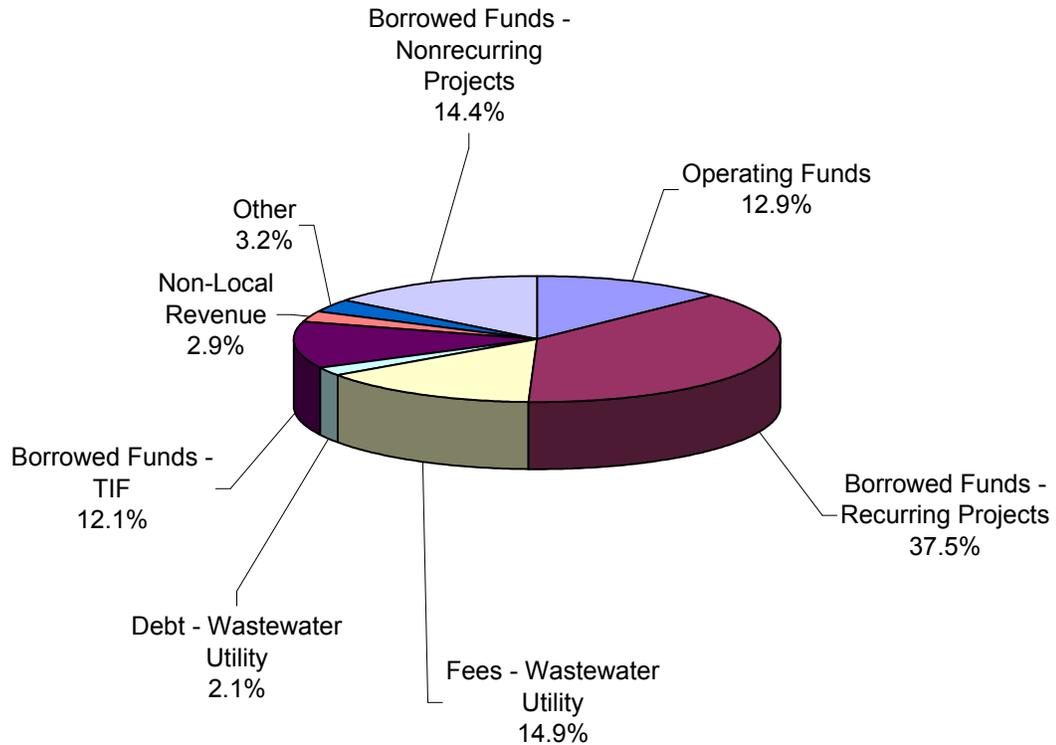
VII. CIP Administrative Committee Evaluation Criteria

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.

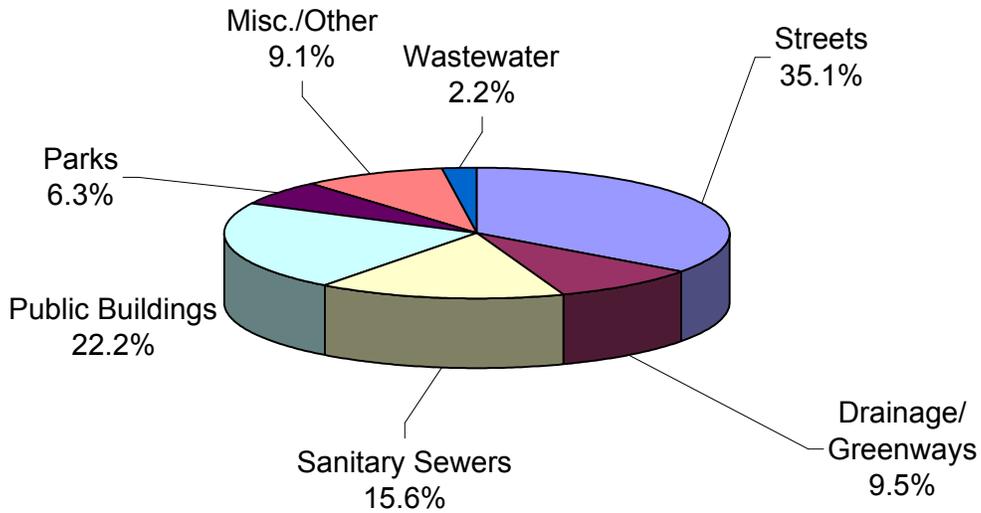
Project Category		<u>Description and Location:</u>					
Department							
Project Title		Council District:					
Project Number		Companion Project(s):					
Priority:		Assessable Project – (Y/N): Term: Years					
Purpose and Justification:							
Operating Cost Implication:							
PROJECT COST DETAIL (THOUSAND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

**2010-2014
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCE**



Operating Funds		\$4,715,671
Borrowed Funds - Recurring Projects		13,718,500
Borrowed Funds - Nonrecurring Projects		5,250,000
Borrowed Funds - TIF		4,410,000
Wastewater Utility Fees		5,438,000
Wastewater Utility Debt		750,000
Non-Local Revenue		1,057,300
Other		
Room Tax Funds	\$572,000	
Donations/Private Funds	634,000	1,206,000
		\$36,545,471

**2010-2014
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT TYPE**



Streets	\$12,827,971
Drainage/Greenways	3,465,000
Sanitary Sewers	5,708,000
Public Buildings	8,116,500
Parks	2,300,000
Wastewater	805,000
Misc./Other	3,323,000
Total	<u><u>\$36,545,471</u></u>

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City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Incremental Val								
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	1,385,000					1,385,000
Alley Reconstruction - Central/Maple & 3rd/4th	EN-D-1945	2	55,000					55,000
E 2nd St. - Maple to Vine - Street Reconstruction	EN-D-1981	1	321,000					321,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd	EN-D-1990	2		55,000				55,000
Alley Reconstruction - Central/Maple & 4th/5th	EN-D-1993	2			44,000			44,000
Alley Reconstruction - Central/Chestnut - 1st/2nd	EN-D-2073	2			66,000			66,000
Arnold St/Central Ave Traffic Signal Upgrade	EN-F-2015	1	44,000					44,000
Maple (N of Harrison) - Central to Cedar-Sanitary	EN-J-1954	1	69,000					69,000
E. 29th Street - Galvin to City Limits - Sanitary	EN-J-1975	2	206,000					206,000
E 29th Street - Galvin to City Limits - Water Main	EN-N-1976	2	79,000					79,000
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		198,000				198,000
2nd & Chestnut Parking Lot - Reconstruction	EN-N-1986	2			220,000			220,000
4th & Maple Parking Lot - Reconstruction	EN-N-2071	2				198,000		198,000
S Maple Parking Lot Expansion	EN-N-2072	2		174,000				174,000
Downtown Wayfinding	PL-N-6007	1		75,000				75,000
Community Revitalization	PL-N-6008	1		100,000				100,000
7th-Central to Chestnut - Storm Sewer	SW-G-6708	2	23,000					23,000
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	499,000					499,000
Maple (N of Harrison) Central to Cedar - Storm Sew	SW-G-6748	1	265,000					265,000
E 2nd Street - Maple to Vine - Storm Sewer	SW-H-6732	1	114,000					114,000
Alley - Central/Maple & 4th/5th - Storm Sewer	SW-H-6744	2			28,000			28,000
Borrowed - Taxes on Incremental Value Total			3,252,000	602,000	358,000		198,000	4,410,000
Borrowed - Nonrecurring Projects								
Long Range Planning for Library and Senior Center	PL-K-6000	1		50,000		4,200,000		4,250,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320	1			1,000,000			1,000,000
Borrowed - Nonrecurring Projects Total				50,000	1,000,000	4,200,000		5,250,000
Borrowed Funds - Recurring Projects								
Airport Sign	AI-N-3807	3		25,000				25,000
City Hall Air Conditioning Replacement 7th Floor	BS-K-3914	1	120,000					120,000
City Hall Air Conditioning Replacement 4th-6th Fl.	BS-K-3935	1	120,000					120,000
Cemetery Columbarium	CM-N-4402	2	31,000					31,000
Lincoln Ave - Adler Road to McMillan- Reconstruct	EN-B-1841	2				1,690,000		1,690,000
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2			462,000			462,000
E 29th - Washington to Veterans Pkwy - Reconstruct	EN-B-2074	2					1,817,000	1,817,000
Arnold St Reconstruction - Chestnut to St Joseph	EN-C-1790	2		620,000				620,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
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 - 2010	EN-D-1906	1	944,000					944,000
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		1,118,000				1,118,000
E 21st St. - Washington to Aspen - Street Opening	EN-D-1977	1			320,000			320,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2			116,000			116,000
Asphalt Street Surfacing and Mill in Place - 2012	EN-D-1992	1			793,000			793,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1				579,000		579,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1					512,000	512,000
St Joseph Avenue/Doege Street Traffic Signals	EN-F-1804	2		52,000				52,000
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2		88,000				88,000
Felker - Tremmel Ct to 24th & 24th - Water main	EN-N-1877	2			108,000			108,000
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
Lincoln Avenue - 5th to Adler - New Sidewalk	EN-N-1935	1			55,000			55,000
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			32,000			32,000
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					86,000	86,000
Emergency Vehicle Preemption System	FD-F-5807	1			73,000			73,000
Long Range Planning for Library and Senior Center	PL-K-6000	1	75,000					75,000
Salt Storage Facility Expansion and Roofing	ST-K-6011	1			195,000			195,000
Lincoln Ave - Adler Road to McMillan - Storm Sewer	SW-G-6704	2				606,000		606,000
Lincoln Avenue - 5th to Adler - Storm Sewer	SW-G-6724	2			100,000			100,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	SW-G-6726	2		112,000				112,000
8th St & Veterans Pkwy - New Wet Detention Basin	SW-G-6738	1					40,000	40,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	SW-G-6739	1			50,000		350,000	400,000
Hume Ave & 29th Street - New Wet Detention Basin	SW-G-6740	1					75,000	75,000
Braem Park - New Wet Detention Basin	SW-G-6741	1		230,000				230,000
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
E 29th St - Washington to Vets Pkwy - Storm Recons	SW-G-6750	3					120,000	120,000
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
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	60,000				172,500
Campus Utility and Facilities Upgrade II	UW-K-7307	1			10,000			10,000
Replacement of gymnasium floor	UW-K-7308	3		40,000				40,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3			80,000			80,000
Replace Leopold HVAC System	UW-K-7318	1		155,000				155,000
Borrowed Funds - Recurring Projects Total			1,717,500	3,000,000	3,001,000	3,000,000	3,000,000	13,718,500
Debt - Wastewater Utility								
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	EN-J-1940	2	750,000					750,000
Debt - Wastewater Utility Total			750,000					750,000
Donations/Private Funds								
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2			115,000			115,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Wildwood Zoo - new bear exhibit building	PR-L-2805	1			500,000			500,000
Griese Park Development	PR-L-2809	3	19,000					19,000
Donations/Private Funds Total			19,000		615,000			634,000

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	347,000	144,000	13,000	347,000	933,000	1,784,000
E 2nd Street - Maple to Ash - Sanitary Sewer	EN-J-1836	1	156,000					156,000
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 - 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
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
Lincoln Ave - 5th to Adler - Sanitary Reconst	EN-J-2065	2			140,000			140,000
Spruce & Doege Sanitary Sewer Relief	EN-J-2076	1		90,000				90,000
Washington Ave Interceptor Sewer Rehab	EN-J-2077	1		460,000	460,000			920,000
Ash Ave- Arnold to Cleveland- Sanitary Reconstruct	EN-J-2078	1			169,000			169,000
Cherry Ave-Cleveland to Edison-Sanitary Reconst	EN-J-2079	1				180,000		180,000
STH 97 Sanitary Sewer Collector	EN-J-2080	2			161,000			161,000
Wastewater Effluent Lift Station and Force Main	WW-M-7401	1	525,000					525,000
8th Street Lift Station Replacement	WW-M-7402	1					230,000	230,000
Fees - Wastewater Utility Total			1,275,000	906,000	1,094,000	1,000,000	1,163,000	5,438,000

Non-Local Revenue

City Hall Air Conditioning Replacement 7th Floor	BS-K-3914	1	55,000					55,000
City Hall Plaza Lighting Replacement	BS-K-3931	1	2,500					2,500
City Hall Air Conditioning Replacement 4th-6th Fl.	BS-K-3935	1	80,000					80,000
City Hall HVAC Control Modifications B-3rd Floors	BS-K-3936	1	40,000					40,000
CH HVAC Control Modification 4th - 7th Floor	BS-K-3946	1	40,000					40,000
Replacement of Boilers	PD-K-5702	2	6,800					6,800
Lighting Upgrades	PD-K-5704	1	12,000					12,000
Wildwood Station-McMillan Connector Trail	PR-L-1647	1	222,000	589,000				811,000
Park Tree Replacement Program	PR-L-2851	2	10,000					10,000
Non-Local Revenue Total			468,300	589,000				1,057,300

Operating Funds

Snow removal equipment building	AI-N-3806	1		4,000	11,000			15,000
Extend RWY 34/16 building parallel Txy way	AI-N-3808	1			20,000	100,000	73,000	193,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	1					100,000	100,000
Reconstruction of Pavement	AI-N-3816	1			85,000			115,000
Sealcoat Airport Pavements	AI-N-3817	3	30,000					30,000
Replacement of Hangar Roof	AI-N-3818	2			50,000			50,000
City Hall Plaza 7th 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 Plaza Fire Alarm System Update	BS-K-3920	1	171,000					171,000
City Hall Plaza - Window Replacement	BS-K-3922	1	20,000					20,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
City Hall Plaza - Electrical Upgrade	BS-K-3924	1		80,000				80,000
City Hall Plaza Access Control System	BS-K-3927	1			80,000			80,000
City Hall Plaza - Video Surveillance System	BS-K-3928	1					55,000	55,000
City Hall Plaza Slurry Seal Parking Lot	BS-K-3929	2		35,000				35,000
City Hall Plaza Re-Roof Three Story South Wing	BS-K-3930	1		80,000				80,000
City Hall Plaza Lighting Replacement	BS-K-3931	1	17,500					17,500
City Hall Brick Repair/Replacement/Waterproofing	BS-K-3932	1		55,000				55,000
City Hall Plaza Door Replacement	BS-K-3933	1		16,000				16,000
City Hall Plaza Restroom Remolding	BS-K-3934	1			33,000			33,000
City Hall Sprinkler System 1st Floor	BS-K-3937	1		72,000				72,000
City Hall Sprinkler System 3-Story South Wing	BS-K-3938	1		45,000				45,000
City Hall Exterior Painting Metal Trim	BS-K-3939	1		20,000				20,000
City Hall Exterior Painting - window infill panels	BS-K-3940	1			40,000			40,000
City Hall Asbestos Removal Penthouse	BS-K-3941	1	15,000					15,000
City Hall Asbestos/Boiler Removal-Basement	BS-K-3942	1					30,000	30,000
City Hall Plaza Penthouse Roof Guardrail	BS-K-3943	1		80,000				80,000
City Hall Plaza Penthouse Roof Replacement	BS-K-3944	1					75,000	75,000
City Hall Plaza Building Automation Controls	BS-K-3945	1					90,000	90,000
Cemetery mausoleum project	CM-N-4401	2			155,000			155,000
21st St./Hume Ave. Em. Warning siren replacement	EM-N-5504	1		15,000				15,000
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933	2		13,000				13,000
E 2nd St. - Maple to Vine - Street Reconstruction	EN-D-1981	1	52,000					52,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1				270,000		270,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1					297,971	297,971
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	7,000					7,000
Lincoln Ave - Ives to McMillan - Water main	EN-N-1842	2				368,000		368,000
Sidewalk Reconstruction - 2010 Ordered Repairs	EN-N-1907	1	48,000					48,000
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
W 14th St. - New Sidewalk - Safe Routes to School	EN-N-2018	1	20,000	10,000				30,000
Sidewalk Reconstruction - 2013 Ordered Repairs	EN-N-2020	1				48,000		48,000
Lincoln Ave - 5th to Adler - Water Services	EN-N-2066	2			11,000			11,000
Veterans Pkwy- Laurel to Frontage Rd- New Sidewalk	EN-N-2081	1	10,000					10,000
E 17th St - New Sidewalk - Safe Routes to School	EN-N-2082	1		10,000				10,000
Sidewalk Reconstruction - 2014 Ordered Repairs	EN-N-2083	1					50,000	50,000
Emergency Vehicle Preemption System	FD-F-5807	1	96,000	73,000				169,000
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
Natural Landscaping	LI-K-5910	2				10,000		10,000
Replacement of Boilers	PD-K-5702	2	33,200					33,200
Building restoration/replacement courtyard walls	PD-K-5703	2		50,000				50,000
Community Revitalization	PL-N-6008	1			100,000	100,000	100,000	300,000
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
OACC Door and Window Replacement	PR-K-2835	2				15,000		15,000
Indoor Tennis & Racquetball Center Improvements	PR-K-2855	2					20,000	20,000
Senior Center Electrical Equipment Replacement	PR-K-3923	1	15,000					15,000
Wildwood Station-McMillan Connector Trail	PR-L-1647	1		27,000				27,000
Wildwood Park parking lots	PR-L-2802	2		80,000				80,000
Griese Park Development	PR-L-2809	3	95,000	30,000				125,000
Hefko Pool	PR-L-2811	2		10,000				10,000
Braem Park parking lot maintenance	PR-L-2827	2			60,000			60,000
Park Tree Replacement Program	PR-L-2851	2	9,000	15,000	15,000			39,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2	30,000	15,000	18,000		19,000	82,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Urban Forestry	<i>ST-N-6107</i>	3	10,000	10,000	10,000	10,000	10,000	<i>50,000</i>
S.J. Miller Detention Basin - Wet Pond Conversion	<i>SW-G-6736</i>	1	50,000					<i>50,000</i>
Fig Avenue Detention Basin - Wet Pond Conversion	<i>SW-G-6737</i>	1	47,000					<i>47,000</i>
SLAMM Model Update and BMP Feasibility Study	<i>SW-G-6752</i>	1			75,000			<i>75,000</i>
Campus Utility and Facility Upgrade II - flooring	<i>UW-K-7310</i>	3	6,500					<i>6,500</i>
Phase I Campus Apartments - Evaluation/ Planning	<i>UW-K-7312</i>	3	10,000					<i>10,000</i>
Repair of Campus sidewalks	<i>UW-K-7314</i>	2	10,000					<i>10,000</i>
Felker Facility/Utility HVAC/Broiler Upgrade	<i>UW-K-7317</i>	1	21,000					<i>21,000</i>
Replace Gang Showers Physical Education	<i>UW-K-7319</i>	1			12,500			<i>12,500</i>
Replace/Refurbishment of Campus Greenhouse	<i>UW-K-7321</i>	1				25,000		<i>25,000</i>
Classroom Redesign/Refurbish (DE)	<i>UW-K-7322</i>	2					55,000	<i>55,000</i>
Operating Funds Total			888,200	915,000	941,500	971,000	999,971	4,715,671
Room Tax								
OACC Tuck Pointing & Brick Repairs	<i>PR-K-2830</i>	1	35,000					<i>35,000</i>
Wildwood Station-McMillan Connector Trail	<i>PR-L-1647</i>	1	56,000	120,000				<i>176,000</i>
Wildwood Park Pond Improvements	<i>PR-L-2800</i>	2				15,000		<i>15,000</i>
Playground Development/Renovation	<i>PR-L-2804</i>	2			20,000		30,000	<i>50,000</i>
Wildwood Zoo - new bear exhibit building	<i>PR-L-2805</i>	1			100,000			<i>100,000</i>
Wildwood Zoo Storage/Maintenance Building	<i>PR-L-2824</i>	3				95,000		<i>95,000</i>
Zoo Restrooms and Ludwig Building Renovation	<i>PR-L-2847</i>	2					90,000	<i>90,000</i>
Parks and Recreation Asphalt Surface Maintenance	<i>PR-L-2854</i>	2				11,000		<i>11,000</i>
Room Tax Total			91,000	120,000	120,000	121,000	120,000	572,000
GRAND TOTAL			8,461,000	6,182,000	7,129,500	9,292,000	5,480,971	36,545,471

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Airport								
Snow removal equipment building <i>Operating Funds</i>	AI-N-3806	1		4,000	11,000			15,000
				<i>4,000</i>	<i>11,000</i>			<i>15,000</i>
Airport Sign <i>Borrowed Funds - Recurring Projects</i>	AI-N-3807	3		25,000				25,000
				<i>25,000</i>				<i>25,000</i>
Extend RWY 34/16 building parallel Txy way <i>Operating Funds</i>	AI-N-3808	1			20,000	100,000	73,000	193,000
					<i>20,000</i>	<i>100,000</i>	<i>73,000</i>	<i>193,000</i>
Precision Approach Path Indicator Lights 34/16 <i>Operating Funds</i>	AI-N-3812	1					100,000	100,000
							<i>100,000</i>	<i>100,000</i>
Reconstruction of Pavement <i>Operating Funds</i>	AI-N-3816	1		30,000	85,000			115,000
				<i>30,000</i>	<i>85,000</i>			<i>115,000</i>
Sealcoat Airport Pavements <i>Operating Funds</i>	AI-N-3817	3	30,000					30,000
			<i>30,000</i>					<i>30,000</i>
Replacement of Hangar Roof <i>Operating Funds</i>	AI-N-3818	2			50,000			50,000
					<i>50,000</i>			<i>50,000</i>
Airport Total			30,000	59,000	166,000	100,000	173,000	528,000
Building Services								
City Hall Plaza 7th Roof Replacement <i>Operating Funds</i>	BS-K-3904	1			55,000			55,000
					<i>55,000</i>			<i>55,000</i>
City Hall Plaza Carpet Replacement <i>Operating Funds</i>	BS-K-3913	1		15,000				15,000
				<i>15,000</i>				<i>15,000</i>
City Hall Air Conditioning Replacement 7th Floor <i>Borrowed Funds - Recurring Projects</i> <i>Non-Local Revenue</i>	BS-K-3914	1	175,000					175,000
			<i>120,000</i>					<i>120,000</i>
			<i>55,000</i>					<i>55,000</i>
City Hall Plaza Fire Alarm System Update <i>Operating Funds</i>	BS-K-3920	1	171,000					171,000
			<i>171,000</i>					<i>171,000</i>
City Hall Plaza - Window Replacement <i>Operating Funds</i>	BS-K-3922	1	20,000					20,000
			<i>20,000</i>					<i>20,000</i>
City Hall Plaza - Electrical Upgrade <i>Operating Funds</i>	BS-K-3924	1		80,000				80,000
				<i>80,000</i>				<i>80,000</i>
City Hall Plaza Access Control System <i>Operating Funds</i>	BS-K-3927	1			80,000			80,000
					<i>80,000</i>			<i>80,000</i>
City Hall Plaza - Video Surveillance System <i>Operating Funds</i>	BS-K-3928	1					55,000	55,000
							<i>55,000</i>	<i>55,000</i>
City Hall Plaza Slurry Seal Parking Lot <i>Operating Funds</i>	BS-K-3929	2		35,000				35,000
				<i>35,000</i>				<i>35,000</i>
City Hall Plaza Re-Roof Three Story South Wing <i>Operating Funds</i>	BS-K-3930	1		80,000				80,000
				<i>80,000</i>				<i>80,000</i>
City Hall Plaza Lighting Replacement <i>Non-Local Revenue</i>	BS-K-3931	1	20,000					20,000
			<i>2,500</i>					<i>2,500</i>

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
<i>Operating Funds</i>			17,500					17,500
City Hall Brick Repair/Replacement/Waterproofing	BS-K-3932	1		55,000				55,000
<i>Operating Funds</i>				55,000				55,000
City Hall Plaza Door Replacement	BS-K-3933	1		16,000				16,000
<i>Operating Funds</i>				16,000				16,000
City Hall Plaza Restroom Remolding	BS-K-3934	1			33,000			33,000
<i>Operating Funds</i>					33,000			33,000
City Hall Air Conditioning Replacement 4th-6th Fl.	BS-K-3935	1	200,000					200,000
<i>Borrowed Funds - Recurring Projects</i>			120,000					120,000
<i>Non-Local Revenue</i>			80,000					80,000
City Hall HVAC Control Modifications B-3rd Floors	BS-K-3936	1	40,000					40,000
<i>Non-Local Revenue</i>			40,000					40,000
City Hall Sprinkler System 1st Floor	BS-K-3937	1		72,000				72,000
<i>Operating Funds</i>				72,000				72,000
City Hall Sprinkler System 3-Story South Wing	BS-K-3938	1		45,000				45,000
<i>Operating Funds</i>				45,000				45,000
City Hall Exterior Painting Metal Trim	BS-K-3939	1		20,000				20,000
<i>Operating Funds</i>				20,000				20,000
City Hall Exterior Painting - window infill panels	BS-K-3940	1			40,000			40,000
<i>Operating Funds</i>					40,000			40,000
City Hall Asbestos Removal Penthouse	BS-K-3941	1	15,000					15,000
<i>Operating Funds</i>			15,000					15,000
City Hall Asbestos/Boiler Removal-Basement	BS-K-3942	1					30,000	30,000
<i>Operating Funds</i>							30,000	30,000
City Hall Plaza Penthouse Roof Guardrail	BS-K-3943	1		80,000				80,000
<i>Operating Funds</i>				80,000				80,000
City Hall Plaza Penthouse Roof Replacement	BS-K-3944	1					75,000	75,000
<i>Operating Funds</i>							75,000	75,000
City Hall Plaza Building Automation Controls	BS-K-3945	1					90,000	90,000
<i>Operating Funds</i>							90,000	90,000
CH HVAC Control Modification 4th - 7th Floor	BS-K-3946	1	40,000					40,000
<i>Non-Local Revenue</i>			40,000					40,000
Building Services Total			681,000	498,000	208,000		250,000	1,637,000
Cemetery								
Cemetery mausoleum project	CM-N-4401	2			155,000			155,000
<i>Operating Funds</i>					155,000			155,000
Cemetery Columbarium	CM-N-4402	2	31,000					31,000
<i>Borrowed Funds - Recurring Projects</i>			31,000					31,000
Cemetery Total			31,000		155,000			186,000
Emergency Management								
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				15,000				15,000
Engineering								
Lincoln Ave - Adler Road to McMillan- Reconstruct	EN-B-1841	2				1,690,000		1,690,000
<i>Borrowed Funds - Recurring Projects</i>						1,690,000		1,690,000
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2			462,000			462,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
<i>Borrowed Funds - Recurring Projects</i>					462,000			462,000
E 29th - Washington to Veterans Pkwy - Reconstruct	EN-B-2074	2				1,817,000		1,817,000
<i>Borrowed Funds - Recurring Projects</i>						1,817,000		1,817,000
Arnold St Reconstruction - Chestnut to St Joseph	EN-C-1790	2		620,000				620,000
<i>Borrowed Funds - Recurring Projects</i>					620,000			620,000
7th-Central to Chestnut - Reconstruction	EN-C-1847	2	145,000					145,000
<i>Borrowed - Taxes on Incremental Value</i>					145,000			145,000
E. 29th (Yellowstone) - Galvin to East City Limits	EN-C-1912	2	1,385,000					1,385,000
<i>Borrowed - Taxes on Incremental Value</i>					1,385,000			1,385,000
West 13th Street - Central to Chestnut Reconst	EN-D-1850	2	94,000					94,000
<i>Borrowed Funds - Recurring Projects</i>					94,000			94,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	2			344,000			344,000
<i>Borrowed Funds - Recurring Projects</i>						344,000		344,000
Asphalt Street Surfacing and Mill-in-Place - 2010	EN-D-1906	1	944,000					944,000
<i>Borrowed Funds - Recurring Projects</i>					944,000			944,000
Spruce Ave - 5th to 7th - Reconstruction	EN-D-1923	2		167,000				167,000
<i>Borrowed Funds - Recurring Projects</i>						167,000		167,000
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933	2		1,131,000				1,131,000
<i>Borrowed Funds - Recurring Projects</i>						1,118,000		1,118,000
<i>Operating Funds</i>						13,000		13,000
Alley Reconstruction - Central/Maple & 3rd/4th	EN-D-1945	2	55,000					55,000
<i>Borrowed - Taxes on Incremental Value</i>					55,000			55,000
E 21st St. - Washington to Aspen - Street Opening	EN-D-1977	1			320,000			320,000
<i>Borrowed Funds - Recurring Projects</i>						320,000		320,000
E 2nd St. - Maple to Vine - Street Reconstruction	EN-D-1981	1	373,000					373,000
<i>Borrowed - Taxes on Incremental Value</i>					321,000			321,000
<i>Operating Funds</i>					52,000			52,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2			231,000			231,000
<i>Borrowed Funds - Recurring Projects</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 - Taxes on Incremental Value</i>						55,000		55,000
Asphalt Street Surfacing and Mill in Place - 2012	EN-D-1992	1			793,000			793,000
<i>Borrowed Funds - Recurring Projects</i>						793,000		793,000
Alley Reconstruction - Central/Maple & 4th/5th	EN-D-1993	2			44,000			44,000
<i>Borrowed - Taxes on Incremental Value</i>						44,000		44,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1				849,000		849,000
<i>Borrowed Funds - Recurring Projects</i>						579,000		579,000
<i>Operating Funds</i>						270,000		270,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1					809,971	809,971
<i>Borrowed Funds - Recurring Projects</i>							512,000	512,000
<i>Operating Funds</i>							297,971	297,971
Alley Reconstruction - Central/Chestnut - 1st/2nd	EN-D-2073	2			66,000			66,000
<i>Borrowed - Taxes on Incremental Value</i>						66,000		66,000
St Joseph Avenue/Doege Street Traffic Signals	EN-F-1804	2		52,000				52,000
<i>Borrowed Funds - Recurring Projects</i>						52,000		52,000
Arnold St/Central Ave Traffic Signal Upgrade	EN-F-2015	1	44,000					44,000
<i>Borrowed - Taxes on Incremental Value</i>					44,000			44,000
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	7,000	88,000				95,000
<i>Borrowed Funds - Recurring Projects</i>						88,000		88,000
<i>Operating Funds</i>					7,000			7,000
Lincoln Ave Sanitary Force Main Replacement	EN-J-1758	2				287,000		287,000
<i>Fees - Wastewater Utility</i>						287,000		287,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Arnold St - Chestnut to St Joseph- San Sewer <i>Fees - Wastewater Utility</i>	EN-J-1791	1		160,000 <i>160,000</i>				160,000 <i>160,000</i>
Sanitary Sewer Lining - City Wide <i>Fees - Wastewater Utility</i>	EN-J-1796	1	347,000 <i>347,000</i>	144,000 <i>144,000</i>	13,000 <i>13,000</i>	347,000 <i>347,000</i>	933,000 <i>933,000</i>	1,784,000 <i>1,784,000</i>
E 2nd Street - Maple to Ash - Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-1836	1	156,000 <i>156,000</i>					156,000 <i>156,000</i>
7th-Central to Chestnut - Sanitary Reconstruct <i>Fees - Wastewater Utility</i>	EN-J-1848	1	59,000 <i>59,000</i>					59,000 <i>59,000</i>
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-1876	2			57,000 <i>57,000</i>			57,000 <i>57,000</i>
Lincoln Ave - Adler to Briarwood - Sanitary Recon <i>Fees - Wastewater Utility</i>	EN-J-1917	2				186,000 <i>186,000</i>		186,000 <i>186,000</i>
Spruce Ave - 5th to 7th - Sanitary Reconstruct <i>Fees - Wastewater Utility</i>	EN-J-1924	1		30,000 <i>30,000</i>				30,000 <i>30,000</i>
USH 10 Interceptor Sewer - Veterans Pkwy Corridor <i>Debt - Wastewater Utility</i>	EN-J-1940	2	750,000 <i>750,000</i>					750,000 <i>750,000</i>
Maple (N of Harrison) - Central to Cedar-Sanitary <i>Borrowed - Taxes on Incremental Value</i>	EN-J-1954	1	69,000 <i>69,000</i>					69,000 <i>69,000</i>
Park St - 7th to Pine - Sanitary Reconstruct <i>Fees - Wastewater Utility</i>	EN-J-1955	1	136,000 <i>136,000</i>					136,000 <i>136,000</i>
E. 29th Street - Galvin to City Limits - Sanitary <i>Borrowed - Taxes on Incremental Value</i>	EN-J-1975	2	206,000 <i>206,000</i>					206,000 <i>206,000</i>
E 21st St. - Washington to Aspen - Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-1978	1			94,000 <i>94,000</i>			94,000 <i>94,000</i>
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-1991	1		22,000 <i>22,000</i>				22,000 <i>22,000</i>
Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-1995	1	52,000 <i>52,000</i>					52,000 <i>52,000</i>
Lincoln Ave - 5th to Adler - Sanitary Reconst <i>Fees - Wastewater Utility</i>	EN-J-2065	2			140,000 <i>140,000</i>			140,000 <i>140,000</i>
Spruce & Doege Sanitary Sewer Relief <i>Fees - Wastewater Utility</i>	EN-J-2076	1		90,000 <i>90,000</i>				90,000 <i>90,000</i>
Washington Ave Interceptor Sewer Rehab <i>Fees - Wastewater Utility</i>	EN-J-2077	1		460,000 <i>460,000</i>	460,000 <i>460,000</i>			920,000 <i>920,000</i>
Ash Ave- Arnold to Cleveland- Sanitary Reconstruct <i>Fees - Wastewater Utility</i>	EN-J-2078	1			169,000 <i>169,000</i>			169,000 <i>169,000</i>
Cherry Ave-Cleveland to Edison-Sanitary Reconst <i>Fees - Wastewater Utility</i>	EN-J-2079	1				180,000 <i>180,000</i>		180,000 <i>180,000</i>
STH 97 Sanitary Sewer Collector <i>Fees - Wastewater Utility</i>	EN-J-2080	2			161,000 <i>161,000</i>			161,000 <i>161,000</i>
Lincoln Ave - Ives to McMillan - Water main <i>Operating Funds</i>	EN-N-1842	2				368,000 <i>368,000</i>		368,000 <i>368,000</i>
Felker - Tremmel Ct to 24th & 24th - Water main <i>Borrowed Funds - Recurring Projects</i>	EN-N-1877	2			108,000 <i>108,000</i>			108,000 <i>108,000</i>
Sidewalk Reconstruction - 2010 Ordered Repairs <i>Operating Funds</i>	EN-N-1907	1	48,000 <i>48,000</i>					48,000 <i>48,000</i>
Lincoln Ave - Adler to McMillan - New Sidewalk <i>Borrowed Funds - Recurring Projects</i>	EN-N-1918	2				125,000 <i>125,000</i>		125,000 <i>125,000</i>
Sidewalk Reconstruction - 2011 Ordered Repairs <i>Borrowed Funds - Recurring Projects</i>	EN-N-1934	1		48,000 <i>48,000</i>				48,000 <i>48,000</i>
Lincoln Avenue - 5th to Adler - New Sidewalk <i>Borrowed Funds - Recurring Projects</i>	EN-N-1935	1			55,000 <i>55,000</i>			55,000 <i>55,000</i>

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Arnold St - Chestnut to St Joseph - Water Services <i>Borrowed Funds - Recurring Projects</i>	EN-N-1952	1		64,000 <i>64,000</i>				64,000 <i>64,000</i>
E 29th Street - Galvin to City Limits - Water Main <i>Borrowed - Taxes on Incremental Value</i>	EN-N-1976	2	79,000 <i>79,000</i>					79,000 <i>79,000</i>
E 21st Street - Washington to Aspen - Water Main <i>Borrowed Funds - Recurring Projects</i>	EN-N-1980	1			32,000 <i>32,000</i>			32,000 <i>32,000</i>
E 2nd Street - Maple to Vine - Water Services <i>Borrowed - Taxes on Incremental Value</i>	EN-N-1982	2	16,000 <i>16,000</i>					16,000 <i>16,000</i>
5th & Chestnut Parking Lot - Reconstruction <i>Borrowed - Taxes on Incremental Value</i>	EN-N-1985	2		198,000 <i>198,000</i>				198,000 <i>198,000</i>
2nd & Chestnut Parking Lot - Reconstruction <i>Borrowed - Taxes on Incremental Value</i>	EN-N-1986	2			220,000 <i>220,000</i>			220,000 <i>220,000</i>
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk <i>Borrowed Funds - Recurring Projects</i>	EN-N-1987	1		55,000 <i>55,000</i>				55,000 <i>55,000</i>
E 29th St - Butternut to Vets Pkwy - New Sidewalk <i>Borrowed Funds - Recurring Projects</i>	EN-N-1988	1					86,000 <i>86,000</i>	86,000 <i>86,000</i>
Peach Ave - 14th to 17th - New Sidewalk <i>Operating Funds</i>	EN-N-1989	1			38,000 <i>38,000</i>			38,000 <i>38,000</i>
Sidewalk Reconstruction - 2012 Ordered Repairs <i>Operating Funds</i>	EN-N-1994	1			48,000 <i>48,000</i>			48,000 <i>48,000</i>
W 14th St. - New Sidewalk - Safe Routes to School <i>Operating Funds</i>	EN-N-2018	1	20,000 <i>20,000</i>	10,000 <i>10,000</i>				30,000 <i>30,000</i>
Sidewalk Reconstruction - 2013 Ordered Repairs <i>Operating Funds</i>	EN-N-2020	1				48,000 <i>48,000</i>		48,000 <i>48,000</i>
Lincoln Ave - 5th to Adler - Water Services <i>Operating Funds</i>	EN-N-2066	2			11,000 <i>11,000</i>			11,000 <i>11,000</i>
4th & Maple Parking Lot - Reconstruction <i>Borrowed - Taxes on Incremental Value</i>	EN-N-2071	2					198,000 <i>198,000</i>	198,000 <i>198,000</i>
S Maple Parking Lot Expansion <i>Borrowed - Taxes on Incremental Value</i>	EN-N-2072	2		174,000 <i>174,000</i>				174,000 <i>174,000</i>
Veterans Pkwy- Laurel to Frontage Rd- New Sidewalk <i>Operating Funds</i>	EN-N-2081	1	10,000 <i>10,000</i>					10,000 <i>10,000</i>
E 17th St - New Sidewalk - Safe Routes to School <i>Operating Funds</i>	EN-N-2082	1		10,000 <i>10,000</i>				10,000 <i>10,000</i>
Sidewalk Reconstruction - 2014 Ordered Repairs <i>Operating Funds</i>	EN-N-2083	1					50,000 <i>50,000</i>	50,000 <i>50,000</i>
Engineering Total			4,995,000	3,578,000	3,866,000	4,080,000	3,893,971	20,412,971

Fair Commission

Fairgrounds - Round Barn Improvements <i>Operating Funds</i>	FG-K-5600	1				25,000 <i>25,000</i>		25,000 <i>25,000</i>
Fairgrounds - Expo Building Improvements <i>Operating Funds</i>	FG-K-5602	1					25,000 <i>25,000</i>	25,000 <i>25,000</i>
Grandstand Structural Repairs <i>Operating Funds</i>	FG-K-5610	1	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>			75,000 <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 - Recurring Projects</i> <i>Operating Funds</i>	FD-F-5807	1	96,000 <i>96,000</i>	73,000 <i>73,000</i>	73,000 <i>73,000</i>			242,000 <i>73,000</i> <i>169,000</i>
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Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Fire & Rescue Department Total			96,000	73,000	73,000			242,000
Library								
Natural Landscaping	LI-K-5910	2				10,000		10,000
<i>Operating Funds</i>						10,000		10,000
Library Total						10,000		10,000
Parks & Recreation								
OACC Tuck Pointing & Brick Repairs	PR-K-2830	1	60,000					60,000
<i>Operating Funds</i>			25,000					25,000
<i>Room Tax</i>			35,000					35,000
OACC First Floor Storage Room Conversion	PR-K-2832	2	15,000					15,000
<i>Operating Funds</i>			15,000					15,000
OACC Door and Window Replacement	PR-K-2835	2				15,000		15,000
<i>Operating Funds</i>						15,000		15,000
Indoor Tennis & Racquetball Center Improvements	PR-K-2855	2					20,000	20,000
<i>Operating Funds</i>							20,000	20,000
Senior Center Electrical Equipment Replacement	PR-K-3923	1	15,000					15,000
<i>Operating Funds</i>			15,000					15,000
Wildwood Station-McMillan Connector Trail	PR-L-1647	1	278,000	736,000				1,014,000
<i>Non-Local Revenue</i>			222,000	589,000				811,000
<i>Operating Funds</i>				27,000				27,000
<i>Room Tax</i>			56,000	120,000				176,000
Wildwood Park Pond Improvements	PR-L-2800	2				15,000		15,000
<i>Room Tax</i>						15,000		15,000
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			20,000		30,000	50,000
<i>Room Tax</i>					20,000		30,000	50,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1			600,000			600,000
<i>Donations/Private Funds</i>					500,000			500,000
<i>Room Tax</i>					100,000			100,000
Griese Park Development	PR-L-2809	3	114,000	30,000				144,000
<i>Donations/Private Funds</i>			19,000					19,000
<i>Operating Funds</i>			95,000	30,000				125,000
Hefko Pool	PR-L-2811	2		10,000				10,000
<i>Operating Funds</i>				10,000				10,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	3				95,000		95,000
<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
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2					90,000	90,000
<i>Room Tax</i>							90,000	90,000
Park Tree Replacement Program	PR-L-2851	2	19,000	15,000	15,000			49,000
<i>Non-Local Revenue</i>			10,000					10,000
<i>Operating Funds</i>			9,000	15,000	15,000			39,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2	30,000	15,000	18,000	11,000	19,000	93,000
<i>Operating Funds</i>			30,000	15,000	18,000		19,000	82,000
<i>Room Tax</i>						11,000		11,000
Parks & Recreation Total			531,000	886,000	713,000	136,000	159,000	2,425,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Planning & Economic Developmen								
Long Range Planning for Library and Senior Center	PL-K-6000	1	75,000	50,000		4,200,000		4,325,000
<i>Borrowed - Nonrecurring Projects</i>				50,000		4,200,000		4,250,000
<i>Borrowed Funds - Recurring Projects</i>			75,000					75,000
Downtown Wayfinding	PL-N-6007	1		75,000				75,000
<i>Borrowed - Taxes on Incremental Value</i>				75,000				75,000
Community Revitalization	PL-N-6008	1		100,000	100,000	100,000	100,000	400,000
<i>Borrowed - Taxes on Incremental Value</i>				100,000				100,000
<i>Operating Funds</i>					100,000	100,000	100,000	300,000
Planning & Economic Developmen			75,000	225,000	100,000	4,300,000	100,000	4,800,000
Total								

Police Department								
Replacement of Boilers	PD-K-5702	2	40,000					40,000
<i>Non-Local Revenue</i>			6,800					6,800
<i>Operating Funds</i>			33,200					33,200
Building restoration/replacement courtyard walls	PD-K-5703	2		50,000				50,000
<i>Operating Funds</i>				50,000				50,000
Lighting Upgrades	PD-K-5704	1	12,000					12,000
<i>Non-Local Revenue</i>			12,000					12,000
Police Department Total			52,000	50,000				102,000

Storm Water								
Lincoln Ave - Adler Road to McMillan - Storm Sewer	SW-G-6704	2				606,000		606,000
<i>Borrowed Funds - Recurring Projects</i>						606,000		606,000
7th-Central to Chestnut - Storm Sewer	SW-G-6708	2	23,000					23,000
<i>Borrowed - Taxes on Incremental Value</i>			23,000					23,000
Lincoln Avenue - 5th to Adler - Storm Sewer	SW-G-6724	2			100,000			100,000
<i>Borrowed Funds - Recurring Projects</i>					100,000			100,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	SW-G-6726	2		112,000				112,000
<i>Borrowed Funds - Recurring Projects</i>				112,000				112,000
Alley - Central/Maple & 3rd/4th - Storm Sewer	SW-G-6728	2	31,000					31,000
<i>Borrowed - Taxes on Incremental Value</i>			31,000					31,000
E 29th St. - Galvin to City Limits - Storm Sewer	SW-G-6730	2	499,000					499,000
<i>Borrowed - Taxes on Incremental Value</i>			499,000					499,000
S.J. Miller Detention Basin - Wet Pond Conversion	SW-G-6736	1	50,000					50,000
<i>Operating Funds</i>			50,000					50,000
Fig Avenue Detention Basin - Wet Pond Conversion	SW-G-6737	1	47,000					47,000
<i>Operating Funds</i>			47,000					47,000
8th St & Veterans Pkwy - New Wet Detention Basin	SW-G-6738	1					40,000	40,000
<i>Borrowed Funds - Recurring Projects</i>							40,000	40,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	SW-G-6739	1			50,000		350,000	400,000
<i>Borrowed Funds - Recurring Projects</i>					50,000		350,000	400,000
Hume Ave & 29th Street - New Wet Detention Basin	SW-G-6740	1					75,000	75,000
<i>Borrowed Funds - Recurring Projects</i>							75,000	75,000
Braem Park - New Wet Detention Basin	SW-G-6741	1		230,000				230,000
<i>Borrowed Funds - Recurring Projects</i>				230,000				230,000
W 17th St - Locust to Zoo Lot - Storm Replacement	SW-G-6746	1	164,000					164,000
<i>Borrowed Funds - Recurring Projects</i>			164,000					164,000
Westview Drive - Adams to 450' East - Storm Sewer	SW-G-6747	1	40,000					40,000
<i>Borrowed Funds - Recurring Projects</i>			40,000					40,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Maple (N of Harrison) Central to Cedar - Storm Sewer <i>Borrowed - Taxes on Incremental Value</i>	SW-G-6748	1	265,000 <i>265,000</i>					265,000 <i>265,000</i>
E 29th St - Washington to Vets Pkwy - Storm Recons <i>Borrowed Funds - Recurring Projects</i>	SW-G-6750	3				120,000 <i>120,000</i>		120,000 <i>120,000</i>
SLAMM Model Update and BMP Feasibility Study <i>Operating Funds</i>	SW-G-6752	1			75,000 <i>75,000</i>			75,000 <i>75,000</i>
13th Street - Central to Chestnut - Storm Sewer <i>Borrowed Funds - Recurring Projects</i>	SW-H-6709	2	17,000 <i>17,000</i>					17,000 <i>17,000</i>
Felker - Tremmel Ct to 24th & 24th - Storm Sewer <i>Borrowed Funds - Recurring Projects</i>	SW-H-6710	2			124,000 <i>124,000</i>			124,000 <i>124,000</i>
Arnold St - Chestnut to St Joseph - Storm Sewer <i>Borrowed Funds - Recurring Projects</i>	SW-H-6719	2		166,000 <i>166,000</i>				166,000 <i>166,000</i>
E 2nd Street - Maple to Vine - Storm Sewer <i>Borrowed - Taxes on Incremental Value</i>	SW-H-6732	1	114,000 <i>114,000</i>					114,000 <i>114,000</i>
Balsam Ave - Kalsched to Upham - Storm Sewer <i>Borrowed Funds - Recurring Projects</i>	SW-H-6733	2			42,000 <i>42,000</i>			42,000 <i>42,000</i>
Alley - Central/Maple & 4th/5th - Storm Sewer <i>Borrowed - Taxes on Incremental Value</i>	SW-H-6744	2			28,000 <i>28,000</i>			28,000 <i>28,000</i>
E 21st Street - Washington to Aspen - Storm Sewer <i>Borrowed Funds - Recurring Projects</i>	SW-H-6745	2			97,000 <i>97,000</i>			97,000 <i>97,000</i>
Storm Water Total			1,250,000	508,000	516,000	606,000	585,000	3,465,000

Street Division

Salt Storage Facility Expansion and Roofing <i>Borrowed Funds - Recurring Projects</i>	ST-K-6011	1			195,000 <i>195,000</i>			195,000 <i>195,000</i>
Urban Forestry <i>Operating Funds</i>	ST-N-6107	3	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	50,000 <i>50,000</i>
Street Division Total			10,000	10,000	205,000	10,000	10,000	245,000

University Center

Parking lot/sidewalk repair <i>Borrowed Funds - Recurring Projects</i>	UW-K-7303	2	112,500 <i>112,500</i>	60,000 <i>60,000</i>				172,500 <i>172,500</i>
Campus Utility and Facilities Upgrade II <i>Borrowed Funds - Recurring Projects</i>	UW-K-7307	1			10,000 <i>10,000</i>			10,000 <i>10,000</i>
Replacement of gymnasium floor <i>Borrowed Funds - Recurring Projects</i>	UW-K-7308	3		40,000 <i>40,000</i>				40,000 <i>40,000</i>
Campus Utility and Facility Upgrade II - flooring <i>Operating Funds</i>	UW-K-7310	3	6,500 <i>6,500</i>					6,500 <i>6,500</i>
Phase I Campus Apartments - Evaluation/ Planning <i>Operating Funds</i>	UW-K-7312	3	10,000 <i>10,000</i>					10,000 <i>10,000</i>
Phase II - Library Remodeling - HVAC & Lighting <i>Borrowed Funds - Recurring Projects</i>	UW-K-7313	3			80,000 <i>80,000</i>			80,000 <i>80,000</i>
Repair of Campus sidewalks <i>Operating Funds</i>	UW-K-7314	2	10,000 <i>10,000</i>					10,000 <i>10,000</i>
Felker Facility/Utility HVAC/Broiler Upgrade <i>Operating Funds</i>	UW-K-7317	1	21,000 <i>21,000</i>					21,000 <i>21,000</i>
Replace Leopold HVAC System <i>Borrowed Funds - Recurring Projects</i>	UW-K-7318	1		155,000 <i>155,000</i>				155,000 <i>155,000</i>
Replace Gang Showers Physical Education <i>Operating Funds</i>	UW-K-7319	1			12,500 <i>12,500</i>			12,500 <i>12,500</i>
Replace/Remodel Laird Theater and Art Space	UW-K-7320	1			1,000,000			1,000,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
<i>Borrowed - Nonrecurring Projects</i>					1,000,000			1,000,000
Replace/Refurbishment of Campus Greenhouse <i>Operating Funds</i>	UW-K-7321	1				25,000 25,000		25,000 25,000
Classroom Redesign/Refurbish (DE) <i>Operating Funds</i>	UW-K-7322	2					55,000 55,000	55,000 55,000
University Center Total			160,000	255,000	1,102,500	25,000	55,000	1,597,500
Wastewater Utility								
Wastewater Effluent Lift Station and Force Main <i>Fees - Wastewater Utility</i>	WW-M-7401	1	525,000 525,000					525,000 525,000
8th Street Lift Station Replacement <i>Fees - Wastewater Utility</i>	WW-M-7402	1				230,000 230,000		230,000 230,000
Wastewater Utility Total			525,000				230,000	755,000
GRAND TOTAL			8,461,000	6,182,000	7,129,500	9,292,000	5,480,971	36,545,471

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

CATEGORY SUMMARY

Category	2010	2011	2012	2013	2014	Total
B - Street - Minor Arterial			462,000	1,690,000	1,817,000	3,969,000
C - Street - Collector	1,530,000	620,000				2,150,000
D - Street - Residential/Neighborhood	1,466,000	1,353,000	1,798,000	849,000	809,971	6,275,971
F - Traffic Control	147,000	213,000	73,000			433,000
G - Storm Sewer - Trunk	1,119,000	342,000	225,000	606,000	585,000	2,877,000
H - Storm Sewer - Collector	131,000	166,000	291,000			588,000
J - Sanitary Sewer	1,775,000	906,000	1,094,000	1,000,000	933,000	5,708,000
K - Public Buildings	1,083,000	878,000	1,530,500	4,275,000	350,000	8,116,500
L - Parks	441,000	886,000	713,000	121,000	139,000	2,300,000
M - Wastewater Utility	525,000		50,000		230,000	805,000
N - Miscellaneous/other	244,000	818,000	893,000	751,000	617,000	3,323,000
GRAND TOTAL	8,461,000	6,182,000	7,129,500	9,292,000	5,480,971	36,545,471

Capital Improvement Program
City of Marshfield, Wisconsin
2010-2014
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	2010	2011	2012	2013	2014
AI-N-3806	Airport Snow Removal Equipment Building	Operating Funds Wis. Bureau of Aeronautics Federal Aviation Administration		4,000 16,000	11,000 15,000 300,000		
AI-N-3808	Extend RWY 34/16 & Parallel Taxiway South,	Operating Funds Wis. Bureau of Aeronautics Federal Aviation Administration			20,000 80,000	100,000 400,000	73,000 2,455,000
AI-N-3812	Airport Precision Approach Path Indicator Lights 34/16	Operating Funds Wis. Bureau of Aeronautics					100,000 400,000
AI-N-3816	Reconstruction of Pavement	Operating Funds Wis. Bureau of Aeronautics Federal Aviation Administration		30,000 120,000	85,000 85,000 3,080,000		
AI-N-3817	Sealcoat Airport Pavements	Operating Funds Wis. Bureau of Aeronautics	30,000 120,000				
EN-B-1841	Lincoln Ave. - Adler Road to McMillan - Reconstruction	Borrowed Funds - Recurring Projects 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 - Recurring Projects Wood County	112,500 112,500	60,000 60,000			
UW-K-7307	Campus Utility and Facilities Upgrade II	Borrowed Funds - Recurring Projects Wood County			10,000 10,000		
UW-K-7308	Replacement of Gymnasium Floor	Borrowed Funds - Recurring Projects Wood County		40,000 40,000			
UW-K-7310	Campus Utility and Facility Upgrade II - Flooring	Operating Funds Wood County	6,500 6,500				

Project #	Project Name	Funding Source	2010	2011	2012	2013	2014
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 - Recurring Projects Wood County			80,000 80,000		
UW-K-7314	Repair of Campus Sidewalks	Operating Funds Wood County	10,000 10,000				
UW-K-7317	Felker Facility/Utility HVAC/Broiler Upgrade	Operating Funds Wood County	21,000 21,000				
UW-K-7318	Replace Leopold HVAC System	Borrowed Funds - Recurring Projects Wood County		155,000 155,000			
UW-K-7319	Replace Gang Showers Physical Education	Operating Funds Wood County			12,500 12,500		
UW-K-7320	Replace/Remodel Laird Theater and Art Space	Borrowed Funds - Nonrecurring Projects Wood County			1,000,000 1,000,000		
UW-K-7321	Replace/Refurbishment of Campus Greenhouse	Operating Funds Wood County				25,000 25,000	
UW-K-7322	Classroom Redesign/Refurbish (DE)	Operating Funds Wood County					55,000 55,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

FUNDING SOURCE SUMMARY

Source	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Incremental Value	3,252,000	602,000	358,000		198,000	4,410,000
Borrowed - Nonrecurring Projects		50,000	1,000,000	4,200,000		5,250,000
Borrowed Funds - Recurring Projects	1,717,500	3,000,000	3,001,000	3,000,000	3,000,000	13,718,500
Debt - Wastewater Utility	750,000					750,000
Donations/Private Funds	19,000		615,000			634,000
Fees - Wastewater Utility	1,275,000	906,000	1,094,000	1,000,000	1,163,000	5,438,000
Non-Local Revenue	468,300	589,000				1,057,300
Operating Funds	888,200	915,000	941,500	971,000	999,971	4,715,671
Room Tax	91,000	120,000	120,000	121,000	120,000	572,000
GRAND TOTAL	8,461,000	6,182,000	7,129,500	9,292,000	5,480,971	36,545,471

Estimated Special Assessments
2010 - 2014

Project #	Project Name	Total Cost	Assessable Years				
			2010	2011	2012	2013	2014
EN-B-1841	Lincoln Ave - Adler Road to McMillan- Reconstruct	\$1,690,000				\$507,000	
EN-B-1916	Lincoln Ave. - 5th to Adler - Reconstruction	\$462,000			\$184,800		
EN-B-2074	E. 29th - Washington to Veterans Pkwy - Reconstruction	\$1,817,000					\$726,800
EN-C-1790	Arnold St Reconstruction - Chestnut to St Joseph	\$620,000		\$310,000			
EN-C-1847	7th-Central to Chestnut - Reconstruction	\$145,000	\$36,250				
EN-C-1912	E. 29th (Yellowstone) - Galvin to East City Limits	\$1,385,000	\$138,500				
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-1906	Asphalt Street Surfacing and Mill-in-Place - 2010	\$944,000	\$188,800				
EN-D-1923	Spruce Ave - 5th to 7th - Reconstruction	\$167,000		\$83,500			
EN-D-1933	Asphalt Street Surfacing and Mill in Place - 2011	\$1,131,000		\$226,200			
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	\$793,000			\$158,600		
EN-D-1993	Alley Reconstruction - Central/Maple & 4th/5th	\$44,000			\$13,200		
EN-D-2021	Asphalt Street Surfacing and Mill-in-Place - 2013	\$849,000				\$169,800	
EN-D-2022	Asphalt Street Surfacing and Mill-in-Place - 2014	\$809,971					\$161,994
EN-D-2073	Alley Reconstruction - Central/Chestnut - 1st/2nd	\$66,000			\$19,800		
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-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-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-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-2065	Lincoln Ave. - 5th to Adler - Sanitary Reconstruction	\$140,000			\$14,000		
EN-J-2078	Ash Ave. - Arnold to Cleveland - Sanitary Reconstruction	\$169,000			\$16,900		
EN-J-2079	Cherry Ave. - Cleveland to Edison - Sanitary Reconstruction	\$180,000				\$18,000	
EN-J-2080	STH 97 Sanitary Sewer Collector	\$161,000			\$32,200		
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-1907	Sidewalk Reconstruction - 2010 Ordered Repairs	\$48,000	\$33,600				
EN-N-1918	Lincoln Ave - Adler to McMillan - New Sidewalk	\$125,000				\$87,500	
EN-N-1934	Sidewalk Reconstruction - 2011 Ordered Repairs	\$48,000		\$36,000			
EN-N-1935	Lincoln Ave. - 5th to Adler - New Sidewalk	\$55,000			\$41,250		
EN-N-1952	Arnold St - Chestnut to St Joseph - Water Services	\$64,000		\$57,600			

Estimated Special Assessments
2010 - 2014

Project #	Project Name	Total Cost	Assessable Years				
			2010	2011	2012	2013	2014
EN-N-1980	E 21st Street - Washington to Aspen - Water Main	\$32,000			\$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	\$86,000					\$64,500
EN-N-1994	Sidewalk Reconstruction - 2012 Ordered Repairs	\$48,000			\$36,000		
EN-N-2018	Sidewalk Construction - Safe Routes to School	\$30,000	\$15,000	\$7,500			
EN-N-2020	Sidewalk Reconstruction - 2013 Ordered Repairs	\$48,000				\$43,200	
EN-N-2066	Lincoln Ave. - 5th to Adler - Water Services	\$11,000			\$9,900		
EN-N-2081	Veterans Pkwy- Laurel to Frontage Rd. - New Sidewalk	\$10,000	\$7,000				
EN-N-2082	E 17th St. - New Sidewalk - Safe Routes to School	\$10,000		\$4,000			
EN-N-2083	Sidewalk Reconstruction - 2014 Ordered Repairs	\$50,000					\$45,000
SW-G-6747	Westview Drive - Adams to 450' East - Storm Sewer	\$40,000	\$24,000				
TOTAL		\$15,226,971	\$753,350	\$793,300	\$1,244,250	\$991,300	\$998,294

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 2010-2014 CAPITAL IMPROVEMENT PROGRAM
 PROJECTED TAX LEVY RATES TO FINANCE 2010-2014 CAPITAL IMPROVEMENT PROJECTS

BUDGET YEAR	ANNUAL DEBT SERVICE FOR CURRENT OUT-STANDING DEBT	CURRENT/ PROJECTED TAX LEVY RATE (mils) FOR OUTSTANDING DEBT	CIP COMMITTEE RECOMMENDED ANNUAL BORROWING 2010-2014	PROJECTED TAX LEVY RATE IMPACT OF FUTURE DEBT ISSUES (mils)	TAX LEVY RATE EXISTING/ FUTURE DEBT SERVICE (mils)	CIP COMMITTEE OPERATING FUND REQUIREMENT 2010-2014 CIP	TAX LEVY RATE TO FUND OPERATING FUND REQUIREMENT (mils)	CURRENT/ PROJECTED TAX LEVY REQUIREMENT FOR 2010-2014 CIP
2010	\$ 4,102,320	\$3.52	\$ 5,610,000	\$0.00	\$3.52	\$ 888,200	\$0.76	\$4.28
2011	3,888,928	3.29	3,000,000	0.62	3.90	915,000	0.77	4.68
2012	3,549,665	2.96	3,001,000	0.93	3.89	941,500	0.78	4.67
2013	3,245,640	2.66	3,000,000	1.24	3.90	971,000	0.80	4.70
2014	2,940,476	2.38	3,000,000	1.54	3.91	999,971	0.81	4.72

Note: Above calculations assume a 1.5% annual growth in City's assessed valuation

The projected annual borrowing listed above does not include debt for TIF District (\$1,158,000) or nonrecurring (\$5,250,000) projects for 2011 through 2014.

SCHEDULE E

CITY OF MARSHFIELD 2010-2014 CAPITAL IMPROVEMENT PROGRAM
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS
 AND INITIAL REQUESTED BORROWED / OPERATING FUNDS

BUDGET YEAR	CIP COMMITTEE RECOMMENDED BORROWING 2010-2014	INITIAL CIP REQUESTED BORROWING 2010-2014	VARIANCE	CIP COMMITTEE RECOMMENDED OPERATING FUNDS 2010-2014	INITIAL CIP REQUESTED OPERATING FUNDS 2010-2014	VARIANCE	TOTAL VARIANCE
2010	\$ 5,610,000	\$ 5,610,000	\$ -	\$ 888,200	\$ 888,200	\$ -	\$ -
2011	3,000,000	2,519,000	481,000	915,000	1,672,000	(757,000)	(276,000)
2012	3,001,000	2,512,000	489,000	941,500	1,696,500	(755,000)	(266,000)
2013	3,000,000	6,455,000	(3,455,000)	971,000	3,084,000	(2,113,000)	(5,568,000)
2014	3,000,000	3,464,000	(464,000)	999,971	1,738,000	(738,029)	(1,202,029)
	<u>\$ 17,611,000</u>	<u>\$ 20,560,000</u>	<u>\$ (2,949,000)</u>	<u>\$ 4,715,671</u>	<u>\$ 9,078,700</u>	<u>\$ (4,363,029)</u>	<u>\$ (7,312,029)</u>

Note: Above calculations assume a 1.5% annual growth in City's assessed valuation

The recommended annual borrowing listed above does not include debt for TIF District (\$1,158,000) or nonrecurring (\$5,250,000) projects for 2011 through 2014.

SCHEDULE F

CITY OF MARSHFIELD 2010-2014 CAPITAL IMPROVEMENT PROGRAM
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS
 AND GOALS FOR BORROWED / OPERATING FUNDS

BUDGET YEAR	CIP COMMITTEE RECOMMENDED BORROWING 2010-2014 (1)	CIP COMMITTEE APPROVED BORROWING GOALS 2010-2014 (1)	VARIANCE	CIP COMMITTEE RECOMMENDED OPERATING FUNDS 2010-2014	CIP COMMITTEE APPROVED OPERATING FUNDS GOALS 2010-2014	VARIANCE	TOTAL VARIANCE
2010	\$ 5,610,000	\$ 5,610,000	\$ -	\$ 888,200	\$ 888,200	\$ -	\$ -
2011	3,000,000	3,000,000	-	915,000	914,846	154	154
2012	3,001,000	3,000,000	1,000	941,500	942,291	(791)	209
2013	3,000,000	3,000,000	-	971,000	970,560	440	440
2014	3,000,000	3,000,000	-	999,971	999,677	294	294
	<u>\$ 17,611,000</u>	<u>\$ 17,610,000</u>	<u>\$ 1,000</u>	<u>\$ 4,715,671</u>	<u>\$ 4,715,574</u>	<u>\$ 97</u>	<u>\$ 1,097</u>

Note: Above calculations assume a 1.5% annual growth in City's assessed valuation

(1) Recommended and approved annual borrowing goals columns do not include debt for TIF District (\$1,158,000) or nonrecurring (\$5,250,000) projects for 2011 through 2014.

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2010				
Sealcoat Airport Pavements	Airport	AI-N-3817	3	30,000
City Hall Air Conditioning Replacement 7th Floor	Building Services	BS-K-3914	1	175,000
City Hall Plaza Fire Alarm System Update	Building Services	BS-K-3920	1	171,000
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
City Hall Air Conditioning Replacement 4th-6th Fl.	Building Services	BS-K-3935	1	200,000
City Hall HVAC Control Modifications B-3rd Floors	Building Services	BS-K-3936	1	40,000
City Hall Asbestos Removal Penthouse	Building Services	BS-K-3941	1	15,000
CH HVAC Control Modification 4th - 7th Floor	Building Services	BS-K-3946	1	40,000
Cemetery Columbarium	Cemetery	CM-N-4402	2	31,000
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	1,385,000
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	944,000
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
Arnold St/Central Ave Traffic Signal Upgrade	Engineering	EN-F-2015	1	44,000
Quiet Zone - Railroad Crossing Improvements	Engineering	EN-F-2039	2	7,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	347,000
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
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	Engineering	EN-J-1940	2	750,000
Maple (N of Harrison) - Central to Cedar-Sanitary	Engineering	EN-J-1954	1	69,000
Park St - 7th to Pine - Sanitary Reconstruct	Engineering	EN-J-1955	1	136,000
E. 29th Street - Galvin to City Limits - Sanitary	Engineering	EN-J-1975	2	206,000
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
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
W 14th St. - New Sidewalk - Safe Routes to School	Engineering	EN-N-2018	1	20,000
Veterans Pkwy- Laurel to Frontage Rd- New Sidewalk	Engineering	EN-N-2081	1	10,000
Grandstand Structural Repairs	Fair Commission	FG-K-5610	1	25,000
Emergency Vehicle Preemption System	Fire & Rescue Department	FD-F-5807	1	96,000
OACC Tuck Pointing & Brick Repairs	Parks & Recreation	PR-K-2830	1	60,000
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 Connector Trail	Parks & Recreation	PR-L-1647	1	278,000
Griese Park Development	Parks & Recreation	PR-L-2809	3	114,000
Park Tree Replacement Program	Parks & Recreation	PR-L-2851	2	19,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	30,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	PL-K-6000	1	75,000
Replacement of Boilers	Police Department	PD-K-5702	2	40,000
Lighting Upgrades	Police Department	PD-K-5704	1	12,000
7th-Central to Chestnut - Storm Sewer	Storm Water	SW-G-6708	2	23,000

Project Name	Department	Project #	Priority	Project Cost
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	499,000
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
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
Maple (N of Harrison) Central to Cedar - Storm Sew	Storm Water	SW-G-6748	1	265,000
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
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
Wastewater Effluent Lift Station and Force Main	Wastewater Utility	WW-M-7401	1	525,000
Total for 2010				8,461,000

2011

Snow removal equipment building	Airport	AI-N-3806	1	4,000
Airport Sign	Airport	AI-N-3807	3	25,000
Reconstruction of Pavement	Airport	AI-N-3816	1	30,000
City Hall Plaza Carpet Replacement	Building Services	BS-K-3913	1	15,000
City Hall Plaza - Electrical Upgrade	Building Services	BS-K-3924	1	80,000
City Hall Plaza Slurry Seal Parking Lot	Building Services	BS-K-3929	2	35,000
City Hall Plaza Re-Roof Three Story South Wing	Building Services	BS-K-3930	1	80,000
City Hall Brick Repair/Replacement/Waterproofing	Building Services	BS-K-3932	1	55,000
City Hall Plaza Door Replacement	Building Services	BS-K-3933	1	16,000
City Hall Sprinkler System 1st Floor	Building Services	BS-K-3937	1	72,000
City Hall Sprinkler System 3-Story South Wing	Building Services	BS-K-3938	1	45,000
City Hall Exterior Painting Metal Trim	Building Services	BS-K-3939	1	20,000
City Hall Plaza Penthouse Roof Guardrail	Building Services	BS-K-3943	1	80,000
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	620,000
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	1,131,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd	Engineering	EN-D-1990	2	55,000
St Joseph Avenue/Doege Street Traffic Signals	Engineering	EN-F-1804	2	52,000
Quiet Zone - Railroad Crossing Improvements	Engineering	EN-F-2039	2	88,000
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	144,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	Engineering	EN-J-1924	1	30,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer	Engineering	EN-J-1991	1	22,000
Spruce & Doege Sanitary Sewer Relief	Engineering	EN-J-2076	1	90,000
Washington Ave Interceptor Sewer Rehab	Engineering	EN-J-2077	1	460,000
Sidewalk Reconstruction - 2011 Ordered Repairs	Engineering	EN-N-1934	1	48,000
Arnold St - Chestnut to St Joseph - Water Services	Engineering	EN-N-1952	1	64,000
5th & Chestnut Parking Lot - Reconstruction	Engineering	EN-N-1985	2	198,000
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk	Engineering	EN-N-1987	1	55,000
W 14th St. - New Sidewalk - Safe Routes to School	Engineering	EN-N-2018	1	10,000
S Maple Parking Lot Expansion	Engineering	EN-N-2072	2	174,000
E 17th St - New Sidewalk - Safe Routes to School	Engineering	EN-N-2082	1	10,000
Grandstand Structural Repairs	Fair Commission	FG-K-5610	1	25,000
Emergency Vehicle Preemption System	Fire & Rescue Department	FD-F-5807	1	73,000
Wildwood Station-McMillan Connector Trail	Parks & Recreation	PR-L-1647	1	736,000

Project Name	Department	Project #	Priority	Project Cost
Wildwood Park parking lots	Parks & Recreation	PR-L-2802	2	80,000
Griese Park Development	Parks & Recreation	PR-L-2809	3	30,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	10,000
Park Tree Replacement Program	Parks & Recreation	PR-L-2851	2	15,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	15,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	PL-K-6000	1	50,000
Downtown Wayfinding	Planning & Economic Developmen	PL-N-6007	1	75,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	100,000
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
Braem Park - New Wet Detention Basin	Storm Water	SW-G-6741	1	230,000
Arnold St - Chestnut to St Joseph - Storm Sewer	Storm Water	SW-H-6719	2	166,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Parking lot/sidewalk repair	University Center	UW-K-7303	2	60,000
Replacement of gymnasium floor	University Center	UW-K-7308	3	40,000
Replace Leopold HVAC System	University Center	UW-K-7318	1	155,000
Total for 2011				6,182,000

2012

Snow removal equipment building	Airport	AI-N-3806	1	11,000
Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	20,000
Reconstruction of Pavement	Airport	AI-N-3816	1	85,000
Replacement of Hangar Roof	Airport	AI-N-3818	2	50,000
City Hall Plaza 7th Roof Replacement	Building Services	BS-K-3904	1	55,000
City Hall Plaza Access Control System	Building Services	BS-K-3927	1	80,000
City Hall Plaza Restroom Remolding	Building Services	BS-K-3934	1	33,000
City Hall Exterior Painting - window infill panels	Building Services	BS-K-3940	1	40,000
Cemetery mausoleum project	Cemetery	CM-N-4401	2	155,000
Lincoln Ave - 5th to Adler - Reconstruction	Engineering	EN-B-1916	2	462,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	Engineering	EN-D-1875	2	344,000
E 21st St. - Washington to Aspen - Street Opening	Engineering	EN-D-1977	1	320,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	Engineering	EN-D-1983	2	231,000
Asphalt Street Surfacing and Mill in Place - 2012	Engineering	EN-D-1992	1	793,000
Alley Reconstruction - Central/Maple & 4th/5th	Engineering	EN-D-1993	2	44,000
Alley Reconstruction - Central/Chestnut - 1st/2nd	Engineering	EN-D-2073	2	66,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	13,000
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	Engineering	EN-J-1876	2	57,000
E 21st St. - Washington to Aspen - Sanitary Sewer	Engineering	EN-J-1978	1	94,000
Lincoln Ave - 5th to Adler - Sanitary Reconst	Engineering	EN-J-2065	2	140,000
Washington Ave Interceptor Sewer Rehab	Engineering	EN-J-2077	1	460,000
Ash Ave- Arnold to Cleveland- Sanitary Reconstruct	Engineering	EN-J-2078	1	169,000
STH 97 Sanitary Sewer Collector	Engineering	EN-J-2080	2	161,000
Felker - Tremmel Ct to 24th & 24th - Water main	Engineering	EN-N-1877	2	108,000
Lincoln Avenue - 5th to Adler - New Sidewalk	Engineering	EN-N-1935	1	55,000
E 21st Street - Washington to Aspen - Water Main	Engineering	EN-N-1980	1	32,000
2nd & Chestnut Parking Lot - Reconstruction	Engineering	EN-N-1986	2	220,000
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
Lincoln Ave - 5th to Adler - Water Services	Engineering	EN-N-2066	2	11,000
Grandstand Structural Repairs	Fair Commission	FG-K-5610	1	25,000
Emergency Vehicle Preemption System	Fire & Rescue Department	FD-F-5807	1	73,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	20,000
Wildwood Zoo - new bear exhibit building	Parks & Recreation	PR-L-2805	1	600,000
Braem Park parking lot maintenance	Parks & Recreation	PR-L-2827	2	60,000
Park Tree Replacement Program	Parks & Recreation	PR-L-2851	2	15,000

Project Name	Department	Project #	Priority	Project Cost
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	18,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	100,000
Lincoln Avenue - 5th to Adler - Storm Sewer	Storm Water	SW-G-6724	2	100,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	Storm Water	SW-G-6739	1	50,000
SLAMM Model Update and BMP Feasibility Study	Storm Water	SW-G-6752	1	75,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	Storm Water	SW-H-6710	2	124,000
Balsam Ave - Kalsched to Upham - Storm Sewer	Storm Water	SW-H-6733	2	42,000
Alley - Central/Maple & 4th/5th - Storm Sewer	Storm Water	SW-H-6744	2	28,000
E 21st Street - Washington to Aspen - Storm Sewer	Storm Water	SW-H-6745	2	97,000
Salt Storage Facility Expansion and Roofing	Street Division	ST-K-6011	1	195,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Campus Utility and Facilities Upgrade II	University Center	UW-K-7307	1	10,000
Phase II - Library Remodeling - HVAC & Lighting	University Center	UW-K-7313	3	80,000
Replace Gang Showers Physical Education	University Center	UW-K-7319	1	12,500
Replace/Remodel Laird Theater and Art Space	University Center	UW-K-7320	1	1,000,000
Total for 2012				7,129,500

2013

Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	100,000
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	849,000
Lincoln Ave Sanitary Force Main Replacement	Engineering	EN-J-1758	2	287,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	347,000
Lincoln Ave - Adler to Briarwood - Sanitary Recon	Engineering	EN-J-1917	2	186,000
Cherry Ave-Cleveland to Edison-Sanitary Reconst	Engineering	EN-J-2079	1	180,000
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
Natural Landscaping	Library	LI-K-5910	2	10,000
OACC Door and Window Replacement	Parks & Recreation	PR-K-2835	2	15,000
Wildwood Park Pond Improvements	Parks & Recreation	PR-L-2800	2	15,000
Wildwood Zoo Storage/Maintenance Building	Parks & Recreation	PR-L-2824	3	95,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	11,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	PL-K-6000	1	4,200,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	100,000
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	25,000
Total for 2013				9,292,000

2014

Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	73,000
Precision Approach Path Indicator Lights 34/16	Airport	AI-N-3812	1	100,000
City Hall Plaza - Video Surveillance System	Building Services	BS-K-3928	1	55,000
City Hall Asbestos/Boiler Removal-Basement	Building Services	BS-K-3942	1	30,000
City Hall Plaza Penthouse Roof Replacement	Building Services	BS-K-3944	1	75,000
City Hall Plaza Building Automation Controls	Building Services	BS-K-3945	1	90,000
E 29th - Washington to Veterans Pkwy - Reconstruct	Engineering	EN-B-2074	2	1,817,000
Asphalt Street Surfacing and Mill-in-Place - 2014	Engineering	EN-D-2022	1	809,971
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	933,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk	Engineering	EN-N-1988	1	86,000
4th & Maple Parking Lot - Reconstruction	Engineering	EN-N-2071	2	198,000
Sidewalk Reconstruction - 2014 Ordered Repairs	Engineering	EN-N-2083	1	50,000
Fairgrounds - Expo Building Improvements	Fair Commission	FG-K-5602	1	25,000

Project Name	Department	Project #	Priority	Project Cost
Indoor Tennis & Racquetball Center Improvements	Parks & Recreation	<i>PR-K-2855</i>	2	20,000
Playground Development/Renovation	Parks & Recreation	<i>PR-L-2804</i>	2	30,000
Zoo Restrooms and Ludwig Building Renovation	Parks & Recreation	<i>PR-L-2847</i>	2	90,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	<i>PR-L-2854</i>	2	19,000
Community Revitalization	Planning & Economic Developmen	<i>PL-N-6008</i>	1	100,000
8th St & Veterans Pkwy - New Wet Detention Basin	Storm Water	<i>SW-G-6738</i>	1	40,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	Storm Water	<i>SW-G-6739</i>	1	350,000
Hume Ave & 29th Street - New Wet Detention Basin	Storm Water	<i>SW-G-6740</i>	1	75,000
E 29th St - Washington to Vets Pkwy - Storm Recons	Storm Water	<i>SW-G-6750</i>	3	120,000
Urban Forestry	Street Division	<i>ST-N-6107</i>	3	10,000
Classroom Redesign/Refurbish (DE)	University Center	<i>UW-K-7322</i>	2	55,000
8th Street Lift Station Replacement	Wastewater Utility	<i>WW-M-7402</i>	1	230,000
Total for 2014				5,480,971
GRAND TOTAL				36,545,471

**2010-2014
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2010	2011	2012	2013	2014
BS-K-3927	BS-K-3928	City Hall Plaza Access Control System	Operating Funds			\$80,000		
		City Hall Plaza - Video Surveillance System	Operating Funds					\$55,000
		Total						<u>\$135,000</u>
BS-K-3941	BS-K-3914	City Hall Asbestos Removal Penthouse	Operating Funds	\$15,000				
		City Air Conditioning Replacement 7th Floor	Borrowed Funds - Recurring Projects	\$120,000				
			Non-Local Revenue	\$55,000				
		Total		<u>\$190,000</u>				
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	Borrowed Funds - Recurring Projects				\$1,690,000	
		Lincoln Ave Sanitary Force Main Replacement	Fees-Wastewater Utility				\$287,000	
		Lincoln Ave - Adler to Briarwood - Sanitary Reconstruction	Fee - Wastewater Utility				\$186,000	
		Lincoln Ave. - Ives to McMillan - Water Main	Operating Funds				\$368,000	
		Lincoln Ave. - Adler to McMillan - New Sidewalk	Borrowed Funds - Nonrecurring Projects				\$125,000	
		Lincoln Ave. - Adler Rd. to McMillan - Storm Sewer	Borrowed Funds - Nonrecurring Projects				\$606,000	
		Total					<u>\$3,262,000</u>	
EN-B-1916	EN-J-2065 EN-N-1935 EN-N-2066 SW-G-6724	Lincoln Ave - 5th to Adler - Reconstruction	Borrowed Funds - Nonrecurring Projects			\$462,000		
		Lincoln Ave - 5th to Adler - Sanitary Reconstruction	Fees - Wastewater Utility			\$140,000		
		Lincoln Ave - 5th to Adler - New Sidewalk	Borrowed Funds - Nonrecurring Projects			\$55,000		
		Lincoln Ave - 5th to Adler - Water Services	Operating Funds			\$11,000		
		Lincoln Ave - 5th to Adler - Storm Sewer	Borrowed Funds - Nonrecurring Projects			\$100,000		
		Total				<u>\$768,000</u>		
EN-B-2074	EN-N-1988 SW-G-6750	E. 29th - Washington to Veterans Pkwy - Reconstruction	Borrowed Funds - Nonrecurring Projects					\$1,817,000
		E 29th - Butternut to Vets. Pkwy - New Sidewalk	Borrowed Funds - Nonrecurring Projects					\$86,000
		E. 29th - Washington to Vets Pkwy - Store Reconstructio	Borrowed Funds - Nonrecurring Projects					\$120,000
		Total						<u>\$2,023,000</u>
EN-C-1790	EN-J-1791 EN-N-1952 SW-H-6719	Arnold St. Reconstruction - Chestnut to St. Joseph	Borrowed Funds - Nonrecurring Projects		\$620,000			
		Arnold St. - Chestnut to St. Joseph - San Sewer	Fees - Wastewater Utility		\$160,000			
		Arnold St. - Chestnut to St. Joseph - Water Services	Borrowed Funds - Nonrecurring Projects		\$64,000			
		Arnold St. - Chestnut to St. Joseph - Storm Sewer	Borrowed Funds - Nonrecurring Projects		\$166,000			
		Total		<u>\$1,010,000</u>				
EN-C-1847	EN-J-1848 SW-G-6708	7th - Central to Chestnut - Reconstruction	Borrowed Funds - TIF	\$145,000				
		7th - Central to Chestnut - Sanitary Reconstruction	Fees - Wastewater Utility	\$59,000				
		7th - Central to Chestnut - Storm Sewer	Borrowed Funds - TIF	\$23,000				
		Total		<u>\$227,000</u>				
EN-C-1912	EN-J-1975 EN-N-1976 SW-G-6730	E. 29th (Yellowstone) - Galvin to East City Limits	Borrowed Funds - TIF	\$1,385,000				
		E. 29th - Galvin to City Limits - Sanitary	Borrowed Funds - TIF	\$206,000				
		E. 29th Street - Galvin to City Limits - Water Main	Borrowed Funds - TIF	\$79,000				
		E. 29th St. - Galvin to City Limits - Storm Sewer	Borrowed Funds - TIF	\$499,000				
		Total		<u>\$2,169,000</u>				

**2010-2014
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2010	2011	2012	2013	2014
EN-D-1850	SW-H-6709	West 13th Street - Central to Chestnut Reconstruction 13th Street - Central to Chestnut - Storm Sewer	Borrowed Funds - Nonrecurring Projects Borrowed Funds - Nonrecurring Projects	\$94,000 \$17,000				
		Total		<u>\$111,000</u>				
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	Borrowed Funds - Nonrecurring Projects Fees - Wastewater Utility Borrowed Funds - Nonrecurring Projects Borrowed Funds - Nonrecurring Projects			\$344,000 \$57,000 \$108,000 \$124,000		
		Total				<u>\$633,000</u>		
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 - Nonrecurring Projects Fees - Wastewater Utility Borrowed Funds - Nonrecurring Projects		\$167,000 \$30,000 \$112,000			
		Total			<u>\$309,000</u>			
EN-D-1945	SW-G-6728	Alley Reconstruction - Central/Maple & 3rd/4th Alley - Central/Maple & 3rd/4th - Storm Sewer	Borrowed Funds - TIF Borrowed Funds - TIF	\$55,000 \$31,000				
		Total		<u>\$86,000</u>				
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 - Nonrecurring Projects Fees - Wastewater Utility Borrowed Funds - Nonrecurring Projects Borrowed Funds - Nonrecurring Projects			\$320,000 \$94,000 \$32,000 \$97,000		
		Total				<u>\$543,000</u>		
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	Operating Funds Borrowed Funds - TIF Fees - Wastewater Utility Borrowed Funds - TIF Borrowed Funds - TIF	\$52,000 \$321,000 \$156,000 \$16,000 \$114,000				
		Total		<u>\$659,000</u>				
EN-D-1983	SW-H-6733	Balsam Ave. - Kalsched to Upham - Street Reconstruction Balsam Ave. - Kalsched to Upham - Storm Sewer	Borrowed Funds - Nonrecurring Projects Donations/Private Funds Borrowed Funds - Nonrecurring Projects			\$116,000 \$115,000 \$42,000		
		Total				<u>\$273,000</u>		
EN-D-1990	EN-J-1991	Alley Reconstruction - Central/Chestnut & 2nd/3rd Alley - Central/Chestnut & 2nd/3rd - Sanitary Sewer	Borrowed Funds - TIF Fees - Wastewater Utility		\$55,000 \$22,000			
		Total			<u>\$77,000</u>			
EN-D-1993	SW-H-6744	Alley Reconstruction - Central/Maple & 4th/5th Alley - Central/Maple & 4th/5th - Storm Sewer	Borrowed Funds - TIF Operating Funds			\$44,000 \$28,000		
		Total				<u>\$72,000</u>		

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Airport								
Snow removal equipment building	AI-N-3806	1		4,000	11,000			15,000
Airport Sign	AI-N-3807	3		25,000				25,000
Extend RWY 34/16 building parallel Txy way	AI-N-3808	1			20,000	100,000	73,000	193,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	1					100,000	100,000
Reconstruction of Pavement	AI-N-3816	1		30,000	85,000			115,000
Sealcoat Airport Pavements	AI-N-3817	3	30,000					30,000
Replacement of Hangar Roof	AI-N-3818	2			50,000			50,000
Airport Total			30,000	59,000	166,000	100,000	173,000	528,000
<i>Borrowed Funds - Recurring Projects</i>					25,000			25,000
<i>Operating Funds</i>				30,000	34,000	166,000	100,000	503,000
Airport Total			30,000	59,000	166,000	100,000	173,000	528,000
Grand Total			30,000	59,000	166,000	100,000	173,000	528,000

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

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

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

Assessable Project No
Companion Project Not Applicable

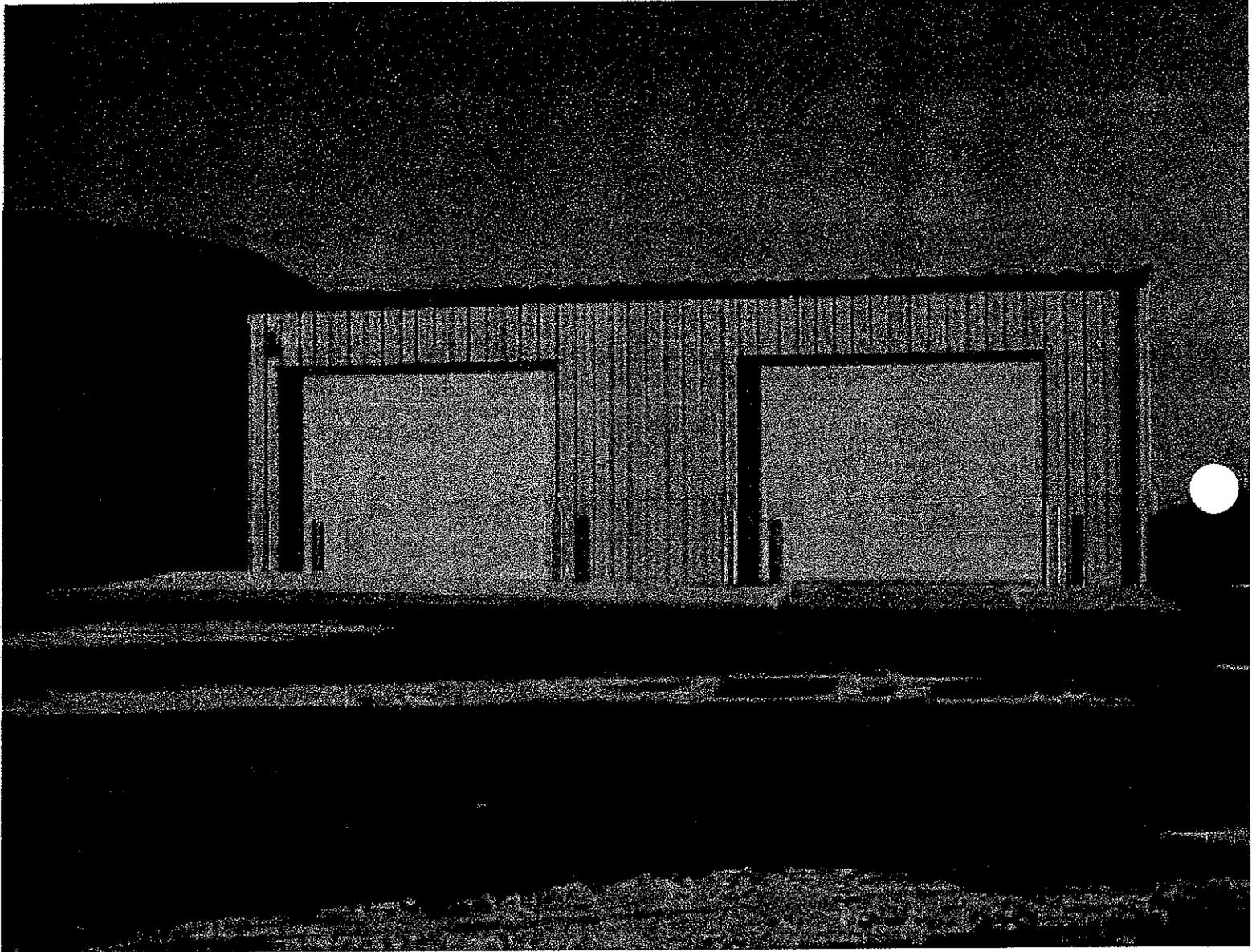
Description
 Marshfield Municipal Airport, Roy Shwery Field

Justification
 Each year the City of Marshfield has been eligible for entitlement funding from the federal government for previous projects that we have completed. The Department of Transportation is recommending that we build a heated maintenance and snow removal equipment building for the snow removal equipment. This project would be a cost share project with the State of Wisconsin and Federal Aviation Administration. The City would be using two years of entitlement funds at \$150,000 per year for a total of \$300,000 for this project. At this time the actual amounts of funding are uncertain as the Federal Government is re-evaluating the funding mechanism that funds entitlement funding. We are estimating the City's cost of this project would be 5%. The City's Share of the entitlement funding would be a total of \$15,000
 It is highly possible that this project may be further pushed back to allow the use of entitlement funding for other projects. 2011 funding will come out of the Airport General Budget.

Expenditures	2010	2011	2012	2013	2014	Total
Design		4,000				4,000
Construction			11,000			11,000
Total		4,000	11,000			15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		4,000	11,000			15,000
Total		4,000	11,000			15,000

Budget Impact/Other



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Airport
Contact Duffy Gaier
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 Central Ave. a sign similar to the signs found in the surrounding industrial parks.
 The State unfortunately does not have cost sharing programs for a sign

Expenditures	2010	2011	2012	2013	2014	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		25,000				25,000
Total		25,000				25,000

Budget Impact/Other



**FINAL FILE, FIELD & SHOP
APPROVED DRAWING**

These drawings will be released to manufacturing once signed and returned. Any detail or dimension changes will delay fabrication and incur extra charges.

ONCE DESIGN IS APPROVED SSC WILL NOT BE RESPONSIBLE FOR ERRORS (including spelling)

Do Not Use Drawings Dated Before Date: _____

SIGNATURE: _____



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

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

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

Assessable Project No
Companion Project Not Applicable

Description
 Marshfield Municipal Airport, Roy Shwery Field

Justification
 Phase II, We are working with the State to show that the medical, business, and private sectors of Marshfield and the surrounding communities need the improvements at Marshfield to provide better access to corporate aircraft and better Instrument approaches for all traffic in the Marshfield area. This project would extend Runway 16/34 an additional 1,000 feet, Purchase of additional property to the south in conjunction with the Hwy BB relocation, require the need for air easements to be created surrounding the new areas, and miscellaneous other work such as airport lighting, marking, etc. This project if approved by the state would be a cost share project. At this time we are estimating that the project would be an 80/20 project with the state and Federal government picking up 80 percent of the share.
 2012 - Environmental Assessment, 2013 Design and purchase of property / right of ways, 2014 construction

Expenditures	2010	2011	2012	2013	2014	Total
Design				20,000		20,000
Right of Way				80,000		80,000
Construction					73,000	73,000
Other			20,000			20,000
Total			20,000	100,000	73,000	193,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			20,000	100,000	73,000	193,000
Total			20,000	100,000	73,000	193,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Airport
Contact Duffy Gaier
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

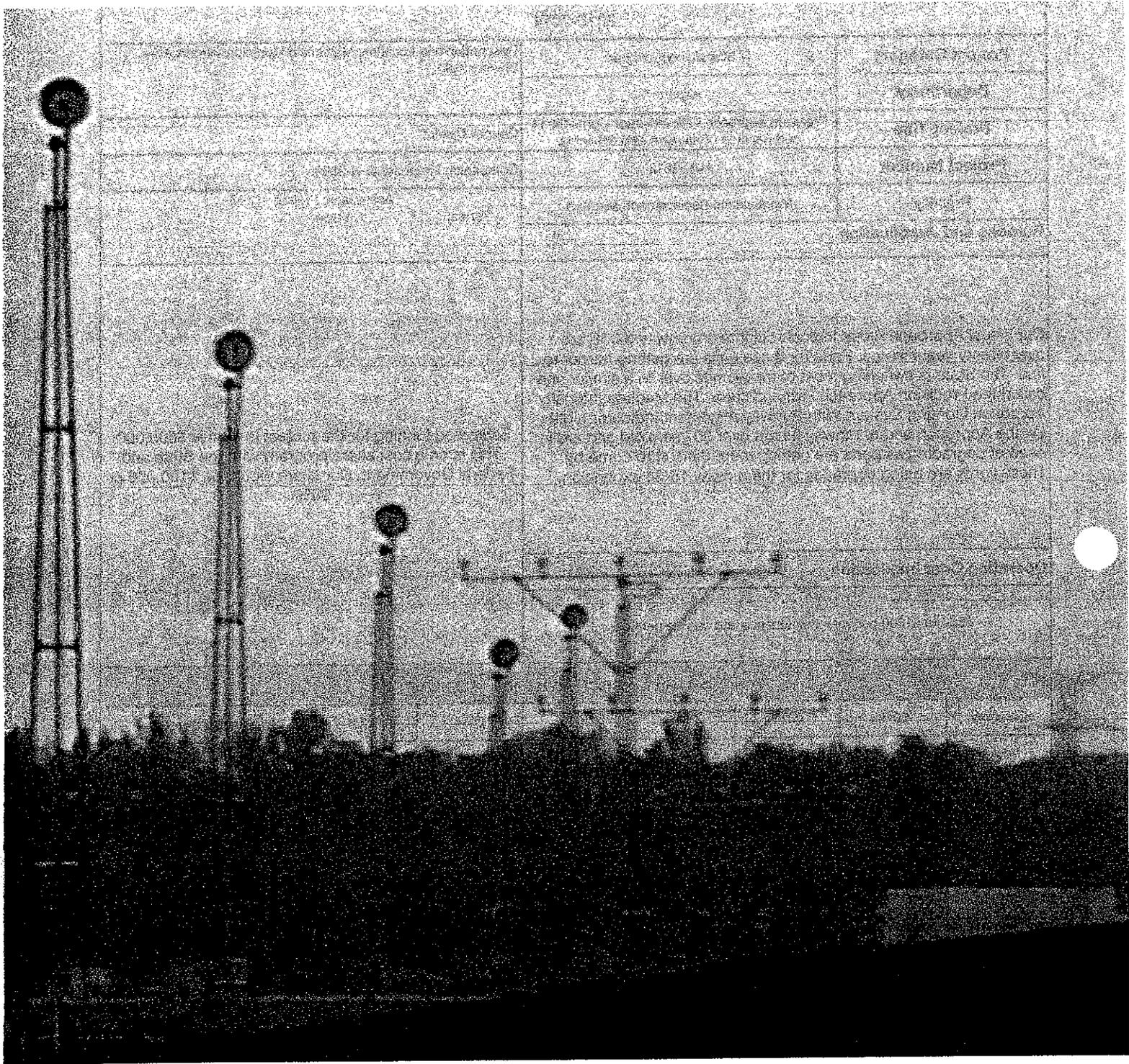
Description
 Marshfield Municipal Airport, Roy Schwery Field

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 the project is total is \$500,000. This is on a cost share program with the State and Federal Government. Our share would be \$100,000 or 20%

Expenditures	2010	2011	2012	2013	2014	Total
Construction					100,000	100,000
Total					100,000	100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					100,000	100,000
Total					100,000	100,000

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



Capital Improvement Program

2010 *thru* 2014

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

City of Marshfield, Wisconsin

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

Assessable Project

Companion Project

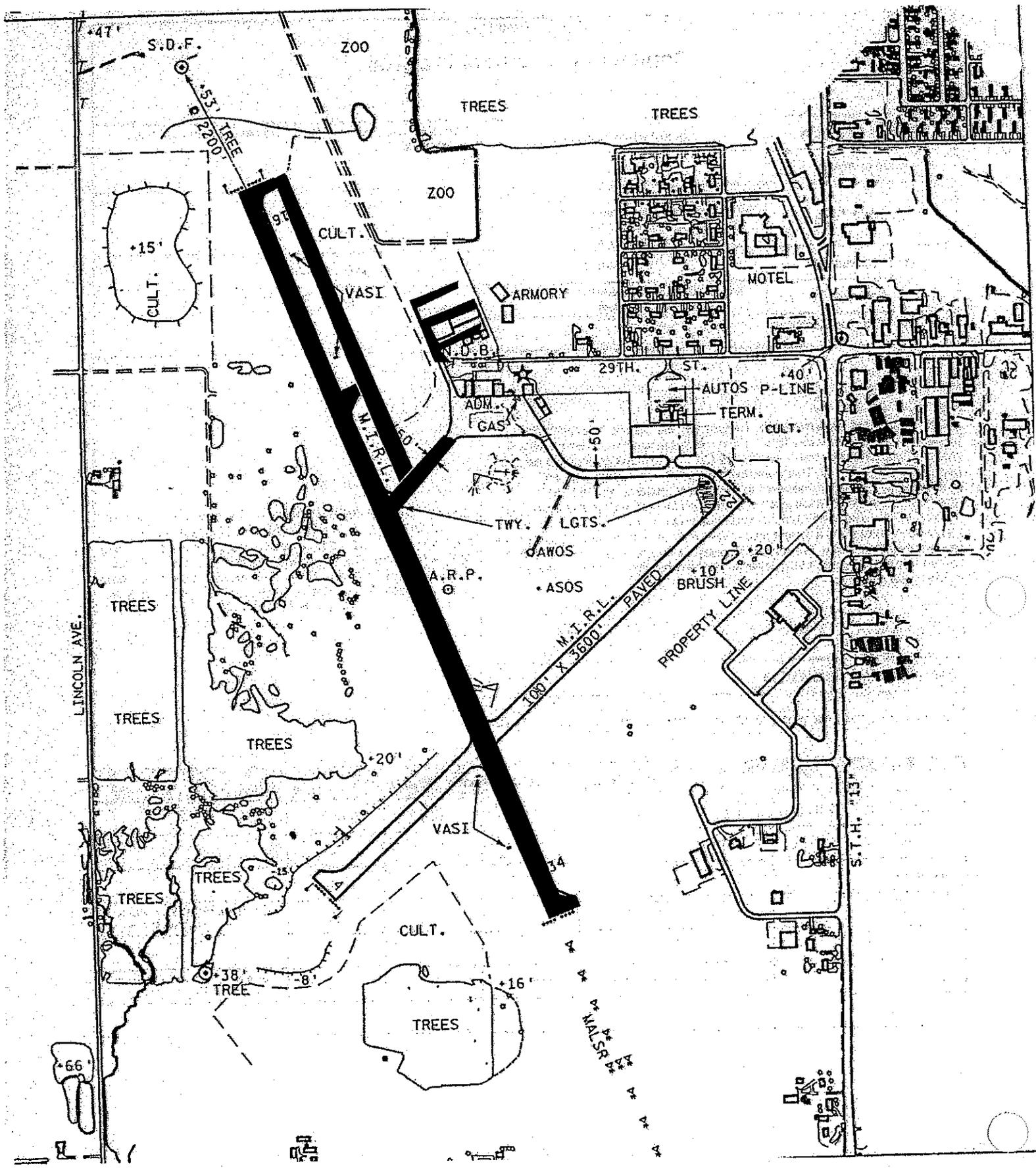
Description
 Marshfield Municipal Airport, Roy Schwery Field

Justification
 Phase 1 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. The existing Runway 16/34 would be reconstructed to allow the continued use of the runway while the extension project (Phase 2) AI-N-3808 was going on.
 Design 2011 is an 80/20 program with the state. The State pays 80% (\$120,000) and the City pays 20% (\$30,000). The Construction in 2010 is using one year of entitlement funding \$150,000 of which the City pays 5% or (\$7500), and Block Grant Funding through the FAA / State. The FAA would pay 50%, State 25% and City 25% or 85,000. Total cost of the construction is estimated at \$3,400,000

Expenditures	2010	2011	2012	2013	2014	Total
Design		30,000				30,000
Construction			85,000			85,000
Total		30,000	85,000			115,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		30,000	85,000			115,000
Total		30,000	85,000			115,000

Budget Impact/Other
 \$5,000 crack sealing per year, \$10,000 snow removal and grass removal, \$1000 weed removal in cracks.



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Airport
Contact Duffy Gaier
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 project would sealcoat the long runway 16/24. It was constructed in 1991, sealcoated in 1997 and is due for another sealcoating.
 This project would be a 80/20 cost share project with the state. Estimated cost is \$150,000. The state would fund 80% while the city would fund 20% or \$30,000.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	30,000					30,000
Total	30,000					30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	30,000					30,000
Total	30,000					30,000

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

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Airport
Contact Duffy Gaier

Project # AI-N-3818
Project Name Replacement of Hangar Roof

Type N/A
Useful Life
Category M - Wastewater Utility
Priority Level II

Assessable Project No
Companion Project Not Applicable

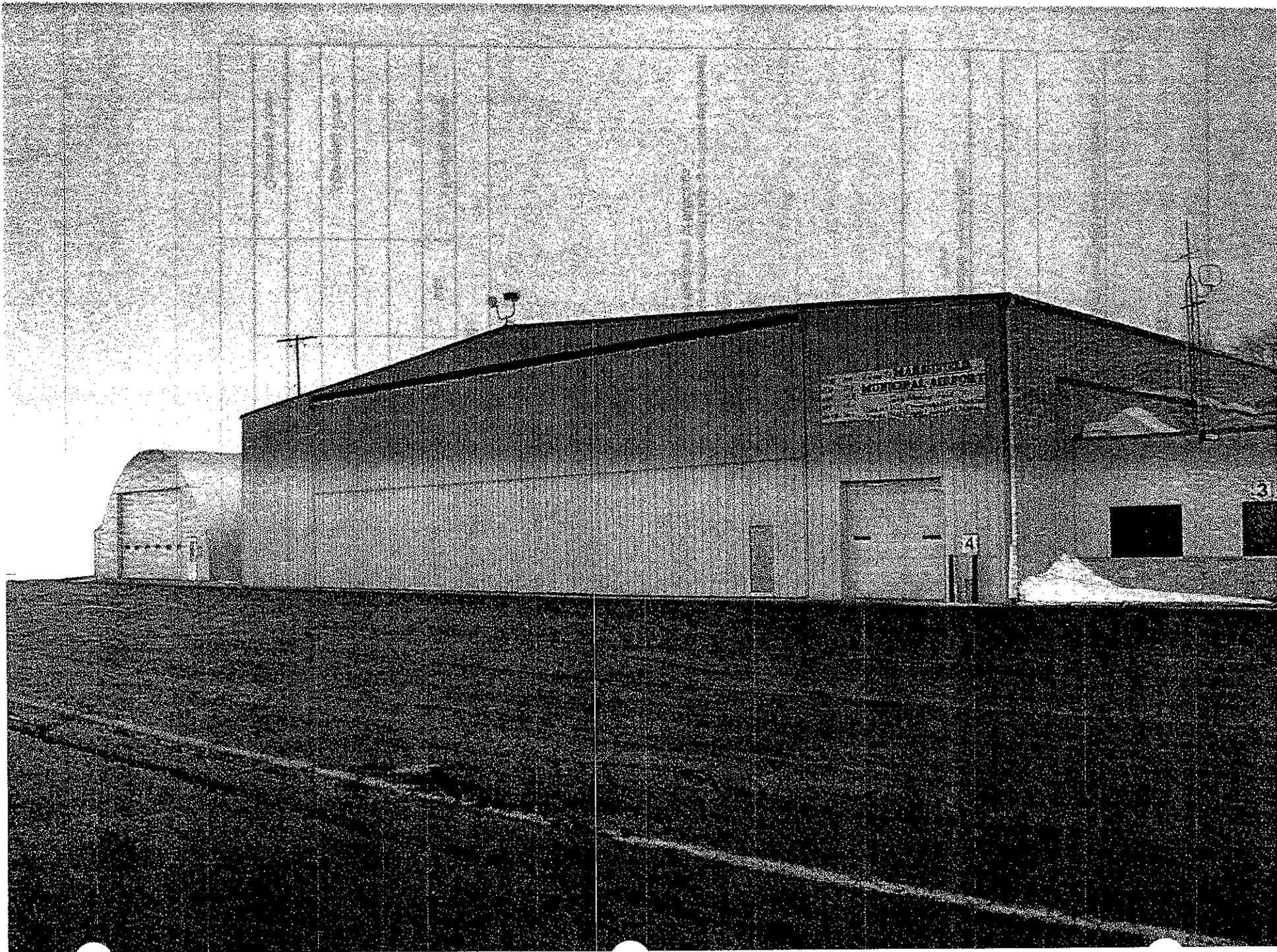
Description
 Marshfield Municipal Airport, Roy Shwery Field

Justification
 The large storage hangar has been leaking for many years. We have patched and painted it many times over to stop the leaks. We have been introduced to a new trend in metal building of putting a new roof over the existing. This second roof would have a layer of insulation between the old roof and new. This building does have heat, but it is not used. The building is used by the Fixed Based Operator to store aircraft of the local pilots and transient aircraft that are just visiting for a short while.
 Unfortunately there is no entitlement funding or State aid allowed for the repairs of buildings.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			50,000			50,000
Total			50,000			50,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			50,000			50,000
Total			50,000			50,000

Budget Impact/Other
 \$2,000 to \$5,000 per year for maintenance



City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Building Services								
City Hall Plaza 7th 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	175,000					175,000
City Hall Plaza Fire Alarm System Update	BS-K-3920	1	171,000					171,000
City Hall Plaza - Window Replacement	BS-K-3922	1	20,000					20,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1		80,000				80,000
City Hall Plaza Access Control System	BS-K-3927	1			80,000			80,000
City Hall Plaza - Video Surveillance System	BS-K-3928	1					55,000	55,000
City Hall Plaza Slurry Seal Parking Lot	BS-K-3929	2		35,000				35,000
City Hall Plaza Re-Roof Three Story South Wing	BS-K-3930	1		80,000				80,000
City Hall Plaza Lighting Replacement	BS-K-3931	1	20,000					20,000
City Hall Brick Repair/Replacement/Waterproofing	BS-K-3932	1		55,000				55,000
City Hall Plaza Door Replacement	BS-K-3933	1		16,000				16,000
City Hall Plaza Restroom Remolding	BS-K-3934	1			33,000			33,000
City Hall Air Conditioning Replacement 4th-6th Fl.	BS-K-3935	1	200,000					200,000
City Hall HVAC Control Modifications B-3rd Floors	BS-K-3936	1	40,000					40,000
City Hall Sprinkler System 1st Floor	BS-K-3937	1		72,000				72,000
City Hall Sprinkler System 3-Story South Wing	BS-K-3938	1		45,000				45,000
City Hall Exterior Painting Metal Trim	BS-K-3939	1		20,000				20,000
City Hall Exterior Painting - window infill panels	BS-K-3940	1			40,000			40,000
City Hall Asbestos Removal Penthouse	BS-K-3941	1	15,000					15,000
City Hall Asbestos/Boiler Removal-Basement	BS-K-3942	1					30,000	30,000
City Hall Plaza Penthouse Roof Guardrail	BS-K-3943	1		80,000				80,000
City Hall Plaza Penthouse Roof Replacement	BS-K-3944	1					75,000	75,000
City Hall Plaza Building Automation Controls	BS-K-3945	1					90,000	90,000
CH HVAC Control Modification 4th - 7th Floor	BS-K-3946	1	40,000					40,000
Building Services Total			681,000	498,000	208,000		250,000	1,637,000
<i>Borrowed Funds - Recurring Projects</i>			240,000					240,000
<i>Non-Local Revenue</i>			217,500					217,500
<i>Operating Funds</i>			223,500	498,000	208,000		250,000	1,179,500
Building Services Total			681,000	498,000	208,000		250,000	1,637,000

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 20-25

Category K - Public Buildings

Priority Level 1

Project # BS-K-3904

Project Name City Hall Plaza 7th Roof Replacement

Assessable Project No

Companion Project Not Applicable

Description

City Hall Plaza 7th floor roof replacement

Justification

This built up roof 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	2010	2011	2012	2013	2014	Total
Construction			55,000			55,000
Total			55,000			55,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			55,000			55,000
Total			55,000			55,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

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	2010	2011	2012	2013	2014	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Decrease in O & M costs

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # BS-K-3914
Project Name City Hall Air Conditioning Replacement 7th Floor

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

Replace 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	2010	2011	2012	2013	2014	Total
Construction	175,000					175,000
Total	175,000					175,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	120,000					120,000
Non-Local Revenue	55,000					55,000
Total	175,000					175,000

Budget Impact/Other

Reduction in electrical consumption.

This project is included in the EECBG funding. If we do not receive the grant, it will be moved back to 2012. Non-Local funding will come from \$54,400 grant money and \$600 Focus on Energy match.

Companion Project: BS-K-3941

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

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	2010	2011	2012	2013	2014	Total
Construction	171,000					171,000
Total	171,000					171,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	171,000					171,000
Total	171,000					171,000

Budget Impact/Other

None

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # BS-K-3922
Project Name City Hall Plaza - Window Replacement

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

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	2010	2011	2012	2013	2014	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

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

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Building Services

Contact Roland Donath

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	2010	2011	2012	2013	2014	Total
Construction		80,000				80,000
Total		80,000				80,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Reduction in future maintenance costs.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

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

Type N/A

Useful Life 10-15

Category K - Public Buildings

Priority Level 1

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	2010	2011	2012	2013	2014	Total
Construction			80,000			80,000
Total			80,000			80,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			80,000			80,000
Total			80,000			80,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

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	2010	2011	2012	2013	2014	Total
Construction					55,000	55,000
Total					55,000	55,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					55,000	55,000
Total					55,000	55,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

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.

The next time the parking lot needs to be re-sealed total replacement is needed.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		35,000				35,000
Total		35,000				35,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Reduction in annual maintenance costs. Exact amount unknown.

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

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

Project # BS-K-3930
Project Name City Hall Plaza Re-Roof Three Story South Wing

Assessable Project No
Companion Project Not Applicable

Description
 Re-roofing of three story south 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	2010	2011	2012	2013	2014	Total
Construction		80,000				80,000
Total		80,000				80,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		80,000				80,000
Total		80,000				80,000

Budget Impact/Other
 Reduction in annual maintenance costs. Amount unknown.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

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

Type N/A

Useful Life 20-25

Category K - Public Buildings

Priority Level 1

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	2010	2011	2012	2013	2014	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Non-Local Revenue	2,500					2,500
Operating Funds	17,500					17,500
Total	20,000					20,000

Budget Impact/Other
 Anticipating reduction of energy consumption of approximately 15% of total lighting costs per year. Savings of approximately \$3,700.00 per year.
 This is part of the EECBG Grant. Non-Local funding will be from Focus on Energy.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # BS-K-3932
Project Name City Hall Brick Repair/Replacement/Waterproofing

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description
 Repair/replace/waterproof exterior brick on both the three-story and seven story portions of City Hall Plaza .

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. Motor repairs will be made on gaps 1/2" or larger. Waterproofing is needed to seal smaller cracks that are all over the brick work.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		55,000				55,000
Total		55,000				55,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		55,000				55,000
Total		55,000				55,000

Budget Impact/Other
 Reduction in annual maintenance costs.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # BS-K-3933
Project Name City Hall Plaza Door Replacement

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

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

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction		16,000				16,000
Total		16,000				16,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		16,000				16,000
Total		16,000				16,000

Budget Impact/Other
 Reduction in operation & maintenance costs.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project #	BS-K-3934
Project Name	City Hall Plaza Restroom Remolding

Type N/A

Useful Life 40

Category K - Public Buildings

Priority Level 1

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	2010	2011	2012	2013	2014	Total
Construction			33,000			33,000
Total			33,000			33,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			33,000			33,000
Total			33,000			33,000

Budget Impact/Other
Increase in operation & maintenance costs.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # BS-K-3935
Project Name City Hall Air Conditioning Replacement 4th-6th Fl.

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

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. 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	2010	2011	2012	2013	2014	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	120,000					120,000
Non-Local Revenue	80,000					80,000
Total	200,000					200,000

Budget Impact/Other

Reduction in electrical consumption.

This project is included in the EECBG funding. If we do not receive the grant, it will be moved back to 2013. Non-local funding will come from \$78,800 grant money and \$1,200 Focus On Energy match.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # BS-K-3936
Project Name City Hall HVAC Control Modifications B-3rd Floors

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

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 located in basement, 1st, 2nd & 3rd 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	2010	2011	2012	2013	2014	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Non-Local Revenue	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Energy savings and increased efficiency in temperature control.

This project is included in the EECBG funding. If we do not receive the grant, it will be moved back to 2012. This project is included in the EECBG funding. If we do not receive the grant, it will be moved back to 2013. Non-Local funding will come from \$37,000 grant money and \$3,000 Focus On Energy match.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # BS-K-3937
Project Name City Hall Sprinkler System 1st Floor

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description
 Installation of a sprinkler system for the 1st floor of City Hall Plaza.

Justification
 When the City of Marshfield purchased the building the 1st floor was occupied. The City did not want to disturb these areas. The intention was to install sprinklers at a later time.
 Sprinkler systems provide property and life safety protection.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		72,000				72,000
Total		72,000				72,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		72,000				72,000
Total		72,000				72,000

Budget Impact/Other
 Minimal increase in yearly testing and maintenance fees.

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Project # BS-K-3938

Project Name City Hall Sprinkler System 3-Story South Wing

Assessable Project No

Companion Project Not Applicable

Description

Installation of a sprinkler system for the 3-story (south wing) section of City Hall Plaza.

Justification

When the City of Marshfield purchased this building the intention was to install sprinklers throughout the building. This area was not completed due to monetary reasons. This area was going to be done at a later date.

Sprinkler Systems provide property and life safety protection.

This project would have to be completed after the sprinkler installation for the 1st floor.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		45,000				45,000
Total		45,000				45,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

Minimal increase in yearly testing and maintenance fees.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # BS-K-3939
Project Name City Hall Exterior Painting Metal Trim

Type N/A

Useful Life 20

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description
 Paint all exterior metal wall panels and trim of City Hall Plaza.

Justification
 Portions of the exterior of the City Hall Plaza are metal. These were painted approximately 17 years ago. The paint is fading or has flaked off. Areas of exposed metal is rusting. Proper paint maintenance will extend the life of the building.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		20,000				20,000
Total		20,000				20,000

Budget Impact/Other
 Reduction in overall maintenance costs. Properly maintained metal will help keep water out.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # BS-K-3940
Project Name City Hall Exterior Painting - window infill panels

Type N/A

Useful Life 20

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description
 Paint all exterior window infill panels.

Justification
 The original windows on this building were very large. When the City remodeled, smaller windows were installed in the openings and metal panels were installed to make up the difference in size. These panels are in need of a new coat of paint.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			40,000			40,000
Total			40,000			40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			40,000			40,000
Total			40,000			40,000

Budget Impact/Other
 Reduction in overall maintenance cost. Paint will keep these panels from deteriorating.

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Building Services

Contact Tom Ott

Type N/A

Useful Life N/A

Category K - Public Buildings

Priority Level 1

Project # BS-K-3941
Project Name City Hall Asbestos Removal Penthouse

Assessable Project No

Companion Project Yes

Description

Remove asbestos from Penthouse of City Hall Plaza. This project must be done prior to Project BS-K-3914.

Justification

Removal of hazardous material.
 (Re-condition air handler and install new condenser and compressor cabinet unit-20 ton AC)

Expenditures	2010	2011	2012	2013	2014	Total
Construction	15,000					15,000
Total	15,000					15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

None

This project is a companion project to BS-K-3914, which is included in the EECBG grant. If we do not receive the grant, this project will be moved to 2011.

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Building Services

Contact Tom Ott

Type N/A

Useful Life N/A

Category K - Public Buildings

Priority Level 1

Project # BS-K-3942
Project Name City Hall Asbestos/Boiler Removal-Baseament

Assessable Project No

Companion Project Not Applicable

Description

Remove asbestos from basement boiler room and two Kewanee boilers and associated piping.

Justification

Removal of hazardous material, storage space could then be created and a possible mezzanine storage area.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					30,000	30,000
Total					30,000	30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Possible rental revenue on storage spaces.

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 10

Category K - Public Buildings

Priority Level 1

Project # BS-K-3943

Project Name City Hall Plaza Penthouse Roof Guardrail

Assessable Project No

Companion Project BS-K-3844

Description

Installation of guardrails around the perimeter of the roof area that is above the mechanical penthouse. This project need to be completed before BS-K-3944.

Justification

The building codes adopted by the State of Wisconsin require guardrails when roof top mounted equipment is installed within 10' of the edge of a roof. An extensive amount of antennas and associated equipment are installed within this zone on this roof. This guardrail will also provide a method of support for cell tower equipment providing a less expensive roof replacement project cost.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		80,000				80,000
Total		80,000				80,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Reduction in liability issues with little or no maintenance.

Capital Improvement Program

2010 *thru* 2014

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

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

Type N/A

Useful Life 20-25

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description
 Tear off existing roof system that is on top of the mechanical penthouse of City Hall Plaza and replace it.

Justification
 This built up roof is 20 years old and will be in need of replacement. These roofs typically last 20-25 years.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					75,000	75,000
Total					75,000	75,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					75,000	75,000
Total					75,000	75,000

Budget Impact/Other
 Reduction in operation and maintenance cost. As roofs reach the end of life span, operation and maintenance costs increase due to leaks. Water leaking could also compromise valuable equipment and data or paper records. New roof will provide additional energy savings due to increase in R-value.

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Project # BS-K-3945

Project Name City Hall Plaza Building Automation Controls

Assessable Project No

Companion Project Not Applicable

Description

Provide software and wiring throughout the City Hall Plaza complex to all mechanical systems.

Justification

Installation of a building management system ties all ventilation system boilers, air conditioners, pumps and the generator to the computer system. A computer based system of control provides flexible management and monitoring of critical system components. Desk top computer control would be able to turn on and off energy consuming equipment in sync with use of different spaces.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					90,000	90,000
Total					90,000	90,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					90,000	90,000
Total					90,000	90,000

Budget Impact/Other

This system will provide reduction in energy costs and will help prevent damage to building and content.

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Project # BS-K-3946

Project Name CH HVAC Control Modification 4th - 7th Floor

Assessable Project

Companion Project

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 located on 4th, 5th, 6th, and 7th floors.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Non-Local Revenue	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Energy Savings and increased efficiency in temperature control.

This project is included in the EECBG funding. If we do not receive the grant, it will be moved back to 2013. Non-Local funding will come from \$37,000 grant money and \$3,000 Focus On Energy match.

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Cemetery								
Cemetery mausoleum project	CM-N-4401	2			155,000			155,000
Cemetery Columbarium	CM-N-4402	2	31,000					31,000
	Cemetery Total		31,000		155,000			186,000
<i>Borrowed Funds - Recurring Projects</i>			31,000					31,000
<i>Operating Funds</i>					155,000			155,000
	Cemetery Total		31,000		155,000			186,000
	Grand Total		31,000		155,000			186,000

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Cemetery
Contact Mike Baltus
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	2010	2011	2012	2013	2014	Total
Construction			155,000			155,000
Total			155,000			155,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			155,000			155,000
Total			155,000			155,000

Budget 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

2010 *thru* 2014

Department Cemetery
Contact Mike Baltus
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
 The cemetery columbarium or cremation niche is proposing a 96 space niche with 64 companion spaces and 32 single spaces. This unit can be built at the same cost of a 80 space unit, lowering the cost per space. The cemetery currently has a waiting list for this unit of 24 spaces and this project will be a source of revenue for the cemetery

Expenditures	2010	2011	2012	2013	2014	Total
Construction	31,000					31,000
Total	31,000					31,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	31,000					31,000
Total	31,000					31,000

Budget Impact/Other
 The sale price of each space would need to be approved by the Judiciary, License, and Cemetery Committee, but comparable units are being sold at \$750 per space. At a cost of \$750 per space the cemetery should make a break even point in less than two years.

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Emergency Management								
21st St./Hume Ave. Em. Warning siren replacement	EM-N-5504	1		15,000				15,000
Emergency Management Total				15,000				15,000
<i>Operating Funds</i>				15,000				15,000
<i>Emergency Management Total</i>				15,000				15,000
Grand Total				15,000				15,000

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Emergency Management
Contact Joe Stroik
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

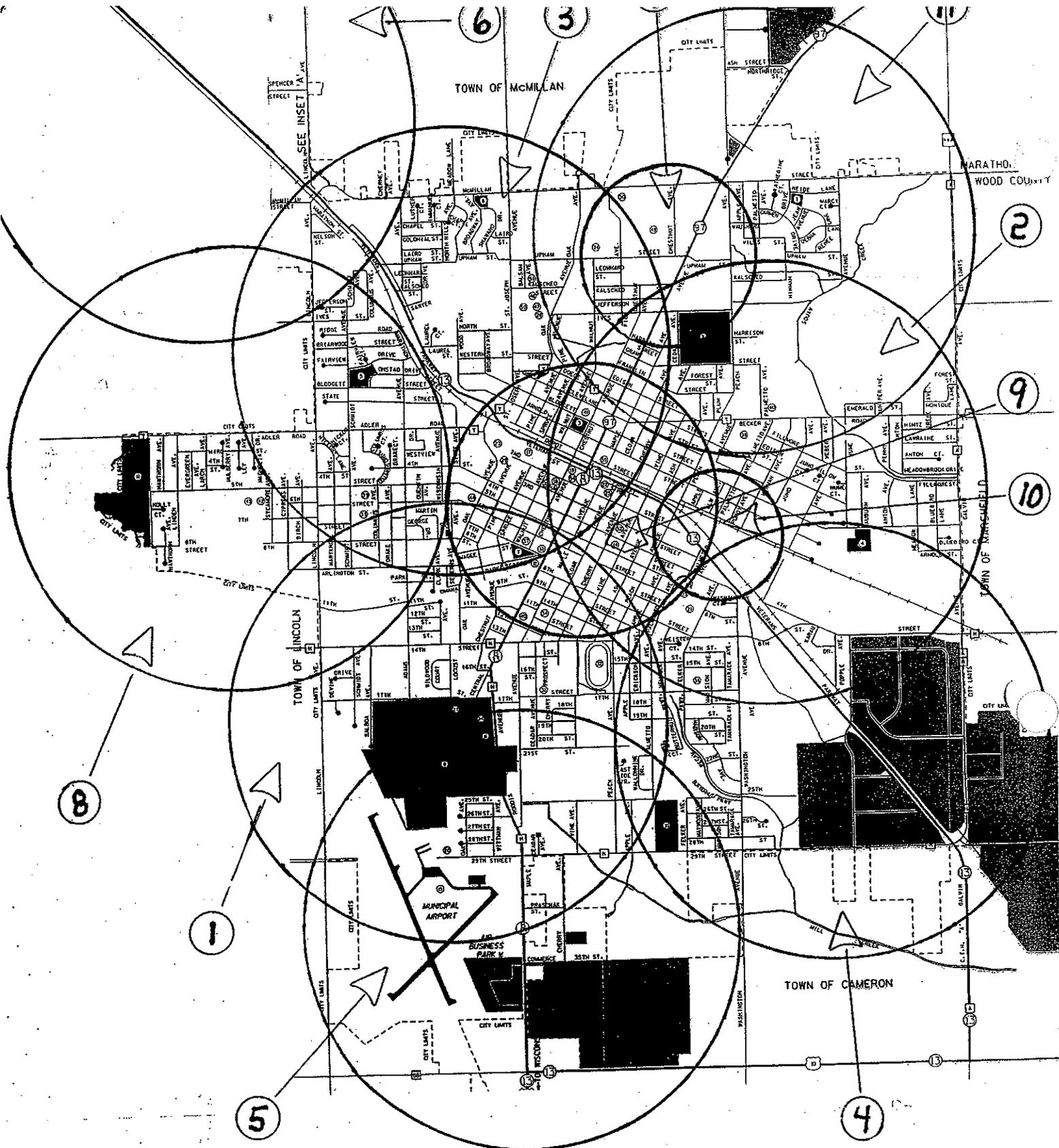
Description
 Install a 127 decibel rotating dual tone replacement emergency warning siren at 21st Street and Hume Ave.

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		15,000				15,000
Total		15,000				15,000

Budget Impact/Other
 Minimal operational 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 04-09)
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

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Engineering								
Lincoln Ave - Adler Road to McMillan- Reconstruct	EN-B-1841	2				1,690,000		1,690,000
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2			462,000			462,000
E 29th - Washington to Veterans Pkwy - Reconstruct	EN-B-2074	2					1,817,000	1,817,000
Arnold St Reconstruction - Chestnut to St Joseph	EN-C-1790	2		620,000				620,000
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	1,385,000					1,385,000
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 - 2010	EN-D-1906	1	944,000					944,000
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		1,131,000				1,131,000
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			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			793,000			793,000
Alley Reconstruction - Central/Maple & 4th/5th	EN-D-1993	2			44,000			44,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1				849,000		849,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1					809,971	809,971
Alley Reconstruction - Central/Chestnut - 1st/2nd	EN-D-2073	2			66,000			66,000
St Joseph Avenue/Doege 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
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	7,000	88,000				95,000
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	347,000	144,000	13,000	347,000	933,000	1,784,000
E 2nd Street - Maple to Ash - Sanitary Sewer	EN-J-1836	1	156,000					156,000
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 - 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
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	EN-J-1940	2	750,000					750,000
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	206,000					206,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
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
Lincoln Ave - 5th to Adler - Sanitary Reconst	EN-J-2065	2			140,000			140,000
Spruce & Doege Sanitary Sewer Relief	EN-J-2076	1		90,000				90,000
Washington Ave Interceptor Sewer Rehab	EN-J-2077	1		460,000	460,000			920,000
Ash Ave- Arnold to Cleveland- Sanitary Reconstruct	EN-J-2078	1			169,000			169,000
Cherry Ave-Cleveland to Edison-Sanitary Reconst	EN-J-2079	1				180,000		180,000
STH 97 Sanitary Sewer Collector	EN-J-2080	2			161,000			161,000
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 - 2010 Ordered Repairs	EN-N-1907	1	48,000					48,000
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
Lincoln Avenue - 5th to Adler - New Sidewalk	EN-N-1935	1			55,000			55,000
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			32,000			32,000
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		198,000				198,000
2nd & Chestnut Parking Lot - Reconstruction	EN-N-1986	2			220,000			220,000
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					86,000	86,000
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
W 14th St. - New Sidewalk - Safe Routes to School	EN-N-2018	1	20,000	10,000				30,000
Sidewalk Reconstruction - 2013 Ordered Repairs	EN-N-2020	1				48,000		48,000
Lincoln Ave - 5th to Adler - Water Services	EN-N-2066	2			11,000			11,000
4th & Maple Parking Lot - Reconstruction	EN-N-2071	2					198,000	198,000
S Maple Parking Lot Expansion	EN-N-2072	2		174,000				174,000
Veterans Pkwy- Laurel to Frontage Rd- New Sidewalk	EN-N-2081	1	10,000					10,000
E 17th St - New Sidewalk - Safe Routes to School	EN-N-2082	1		10,000				10,000
Sidewalk Reconstruction - 2014 Ordered Repairs	EN-N-2083	1					50,000	50,000
Engineering Total			4,995,000	3,578,000	3,866,000	4,080,000	3,893,971	20,412,971

<i>Borrowed - Taxes on Incremental Value</i>	2,320,000	427,000	330,000			198,000		3,275,000
<i>Borrowed Funds - Recurring Projects</i>	1,038,000	2,212,000	2,230,000	2,394,000	2,415,000			10,289,000
<i>Debt - Wastewater Utility</i>	750,000							750,000
<i>Donations/Private Funds</i>			115,000					115,000
<i>Fees - Wastewater Utility</i>	750,000	906,000	1,094,000	1,000,000	933,000			4,683,000
<i>Operating Funds</i>	137,000	33,000	97,000	686,000	347,971			1,300,971
<i>Engineering Total</i>			4,995,000	3,578,000	3,866,000	4,080,000	3,893,971	20,412,971

Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 40

Category B - Street - Minor Arterial

Priority Level II

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	2010	2011	2012	2013	2014	Total
Construction				1,500,000		1,500,000
Engineering				190,000		190,000
Total				1,690,000		1,690,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr				1,690,000		1,690,000
Total				1,690,000		1,690,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 40

Category B - Street - Minor Arterial

Priority Level II

Project # EN-B-1916

Project Name Lincoln Ave - 5th to Adler - Reconstruction

Assessable Project Yes

Companion Project Yes

Description

Street reconstruction with concrete paving and curb & gutter on Lincoln Avenue from 5th Street to Adler Road, including sidewalk on both sides.

Justification

Lincoln Avenue is a primary north - south corridor and has been upgraded from a collector to a minor arterial on WisDOT's Functional Classification Map. Future residential development in this area will likely occur, increasing traffic volumes on Lincoln.

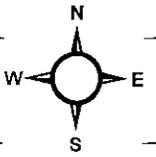
Expenditures	2010	2011	2012	2013	2014	Total
Construction			420,000			420,000
Engineering			42,000			42,000
Total			462,000			462,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			462,000			462,000
Total			462,000			462,000

Budget Impact/Other

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

Companion Projects - EN-J-2065 (Sanitary Sewer), EN-N-1935 (Sidewalk), EN-N-2066 (Water Services), SW-G-6724 (Storm Sewer w/Paving)



LINC

ADLER RD.

HICKORY

CT.

LANE

ANDREA ST.

LINCOLN AVE.

MARYKNOLL AVE.

AVE.

BIRCH

4TH ST.

5TH ST.

5TH ST.

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 50

Category B - Street - Minor Arterial

Priority Level II

Project # EN-B-2074

Project Name E 29th - Washington to Veterans Pkwy - Reconstruct

Assessable Project Yes

Companion Project Yes

Description

Reconstruction of existing concrete pavement. In conjunction with street reconstruction, sidewalk will be installed on the north side of 29th Street from Butternut Parkway to Veterans Parkway and bike lanes will be painted on the new pavement.

Justification

The existing concrete street was constructed in 1978 and will be 36 years old by the time of reconstruction in 2014. 29th Street serves as a primary east/west truck route and has seen heavy truck traffic throughout its life. As a result, the pavement is severely distressed in many areas. A concrete patching project in 1999 has prolonged the life of the pavement, but it is now beyond patching or asphalt overlay.

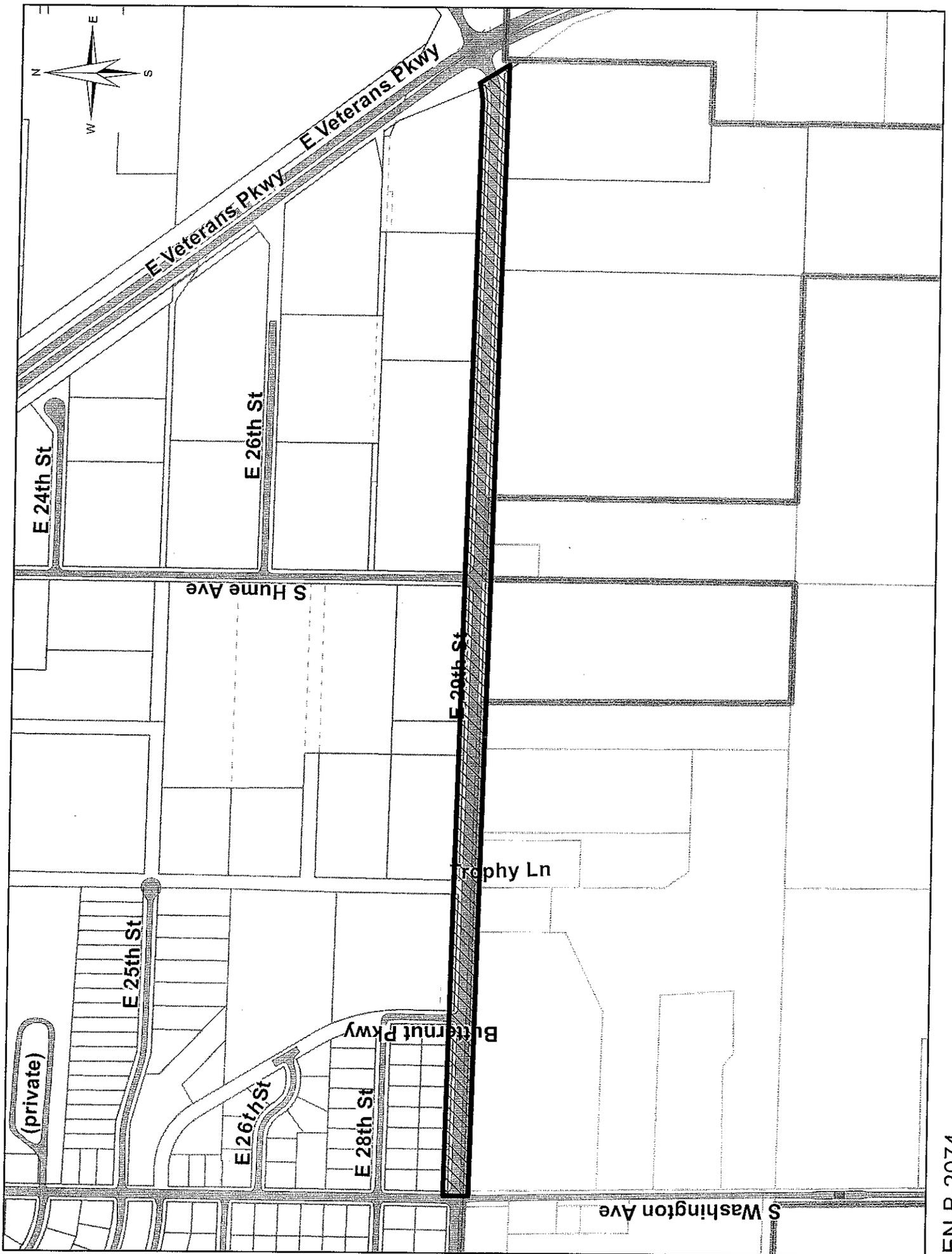
Expenditures	2010	2011	2012	2013	2014	Total
Construction					1,652,000	1,652,000
Engineering					165,000	165,000
Total					1,817,000	1,817,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr					1,817,000	1,817,000
Total					1,817,000	1,817,000

Budget Impact/Other

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

Companion Projects - EN-N-1988 (New Sidewalk), SW-G-6750 (Storm Sewer w/Paving)



EN-B-2074

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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

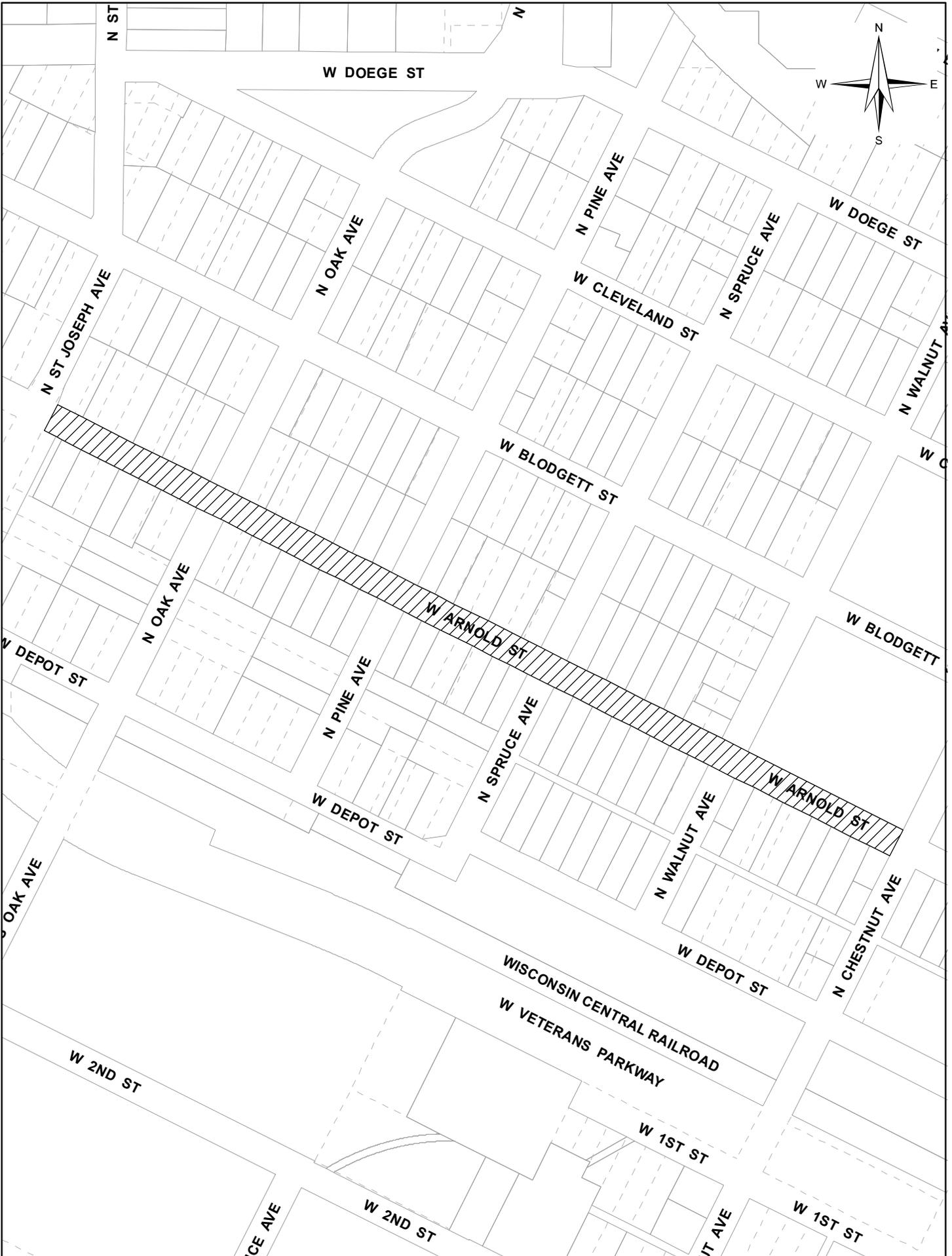
Description
 Street and Utility Reconstruction including new concrete pavement with curb & gutter, sidewalk replacement, sanitary sewer, sanitary sewer laterals, storm sewer, water main, and water laterals.

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 collector street. The project is proposed for reconstruction as an concrete street with curb & gutter from Chestnut Ave to St Joseph Ave.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		570,000				570,000
Engineering		50,000				50,000
Total		620,000				620,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		620,000				620,000
Total		620,000				620,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction	132,000					132,000
Engineering	13,000					13,000
Total	145,000					145,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Income	145,000					145,000
Total	145,000					145,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-C-1912

Type N/A

Project Name E. 29th (Yellowstone) - Galvin to East City Limits

Useful Life 40

Category C - Street - Collector

Assessable Project Yes

Priority Level II

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 Texus Distributors in which the City has acknowledged it's intent to reconstruct East 29th Street in 2010.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	1,260,000					1,260,000
Engineering	125,000					125,000
Total	1,385,000					1,385,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme	1,385,000					1,385,000
Total	1,385,000					1,385,000

Budget 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)

Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

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	2010	2011	2012	2013	2014	Total
Construction	85,000					85,000
Engineering	9,000					9,000
Total	94,000					94,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	94,000					94,000
Total	94,000					94,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

Assessable Project Yes

Companion Project Yes

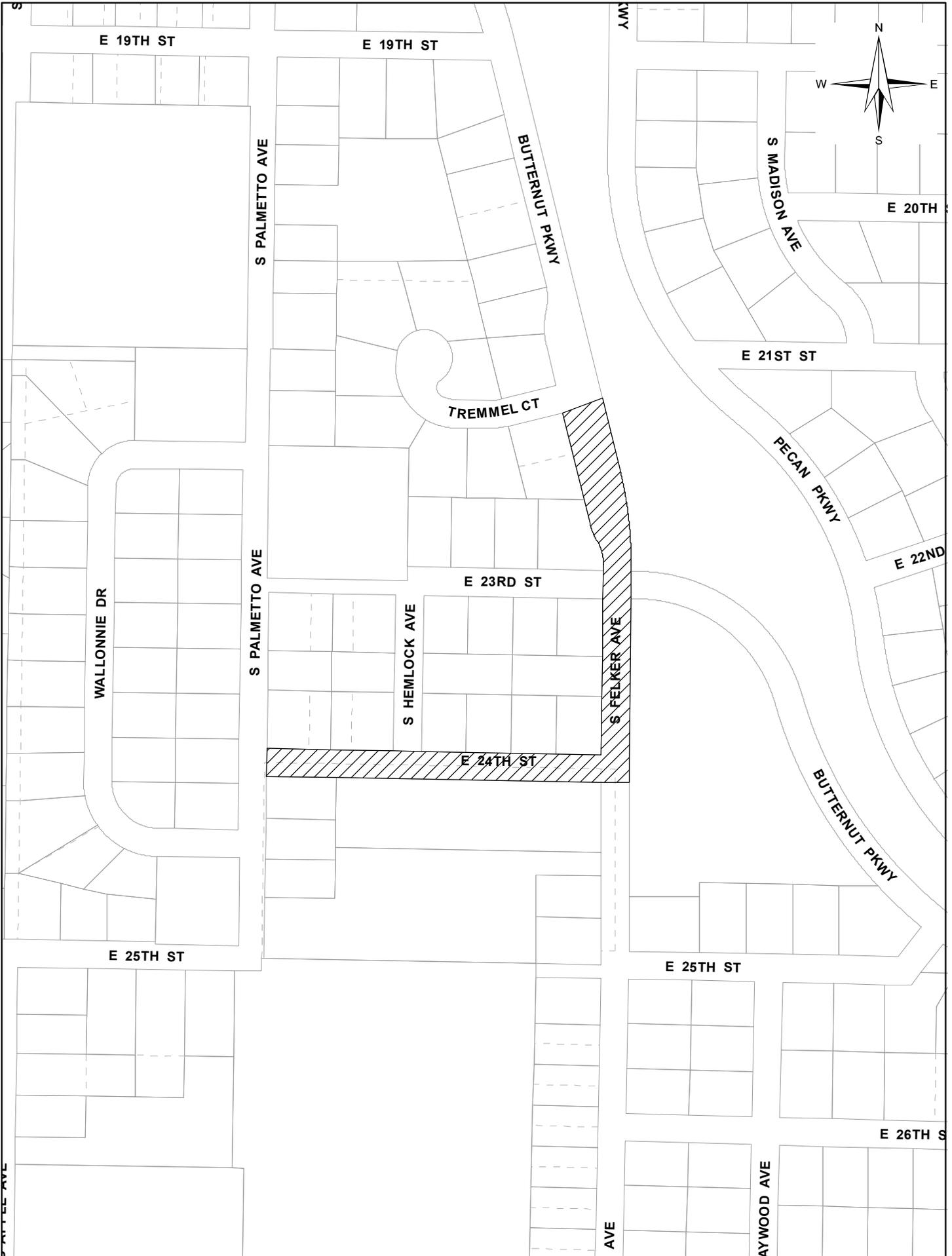
Description
 Construction of 1550 feet of new street to extend Felker Avenue from Tremmel Court to 24th Street and 24th Street from Felker Avenue to Palmetto Avenue. The new street will consist of asphalt pavement with curb & gutter measuring 32 feet from face of curb to face of curb with grading for 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	2010	2011	2012	2013	2014	Total
Construction			313,000			313,000
Engineering			31,000			31,000
Total			344,000			344,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			344,000			344,000
Total			344,000			344,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-1906

Type N/A

Project Name Asphalt Street Surfacing and Mill-in-Place - 2010

Useful Life 20

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

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. In 2005, the city began levying special assessments for this improvement.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	925,000					925,000
Engineering	19,000					19,000
Total	944,000					944,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	944,000					944,000
Total	944,000					944,000

Budget Impact/Other

Maintenance for patching is reduced.

Please note that the estimated construction cost identified below is for contracted services, which is almost entirely asphalt paving. In addition, Street Division labor, materials and equipment rental for roadway preparation prior to paving averages approximately 65% to 75% of the contractual cost.

Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

Assessable Project Yes

Companion Project Yes

Description

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

Justification

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

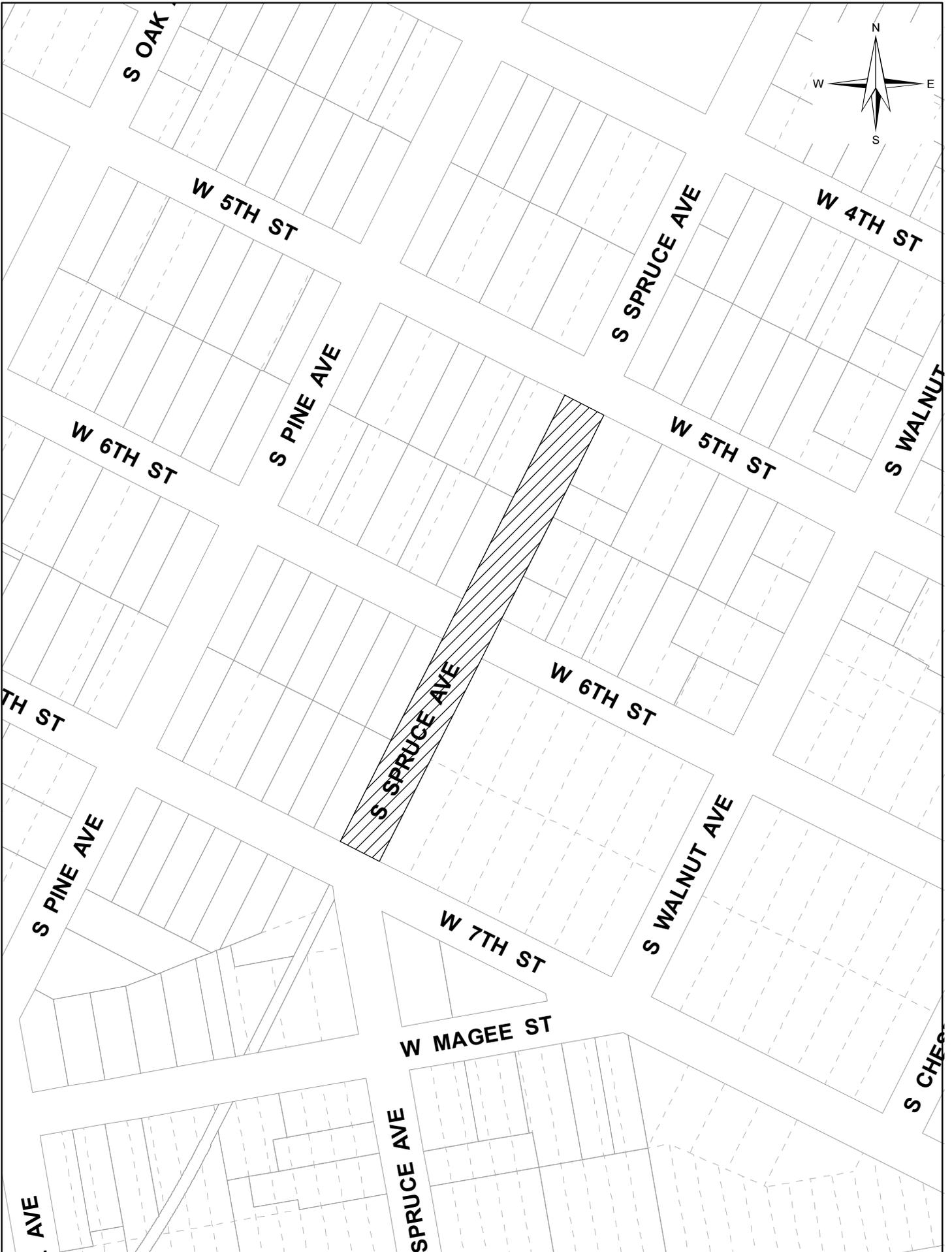
Expenditures	2010	2011	2012	2013	2014	Total
Construction		152,000				152,000
Engineering		15,000				15,000
Total		167,000				167,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		167,000				167,000
Total		167,000				167,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 20

Category D - Street - Residential/Neighb

Priority Level II

Assessable Project Yes

Companion Project Not Applicable

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

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction		1,101,000				1,101,000
Engineering		30,000				30,000
Total		1,131,000				1,131,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		1,118,000				1,118,000
Operating Funds		13,000				13,000
Total		1,131,000				1,131,000

Budget Impact/Other
 Maintenance for patching is reduced.
 Please note that the estimated construction cost identified below is for contracted services, which is almost entirely asphalt paving. In addition, Street Division labor, materials and equipment rental for roadway preparation prior to paving averages approximately 65% to 75% of the contractual cost.

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction	50,000					50,000
Engineering	5,000					5,000
Total	55,000					55,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

Maintenance for patching will be reduced.

Companion Projects: SW-G-6728 (Storm Sewer)



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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.

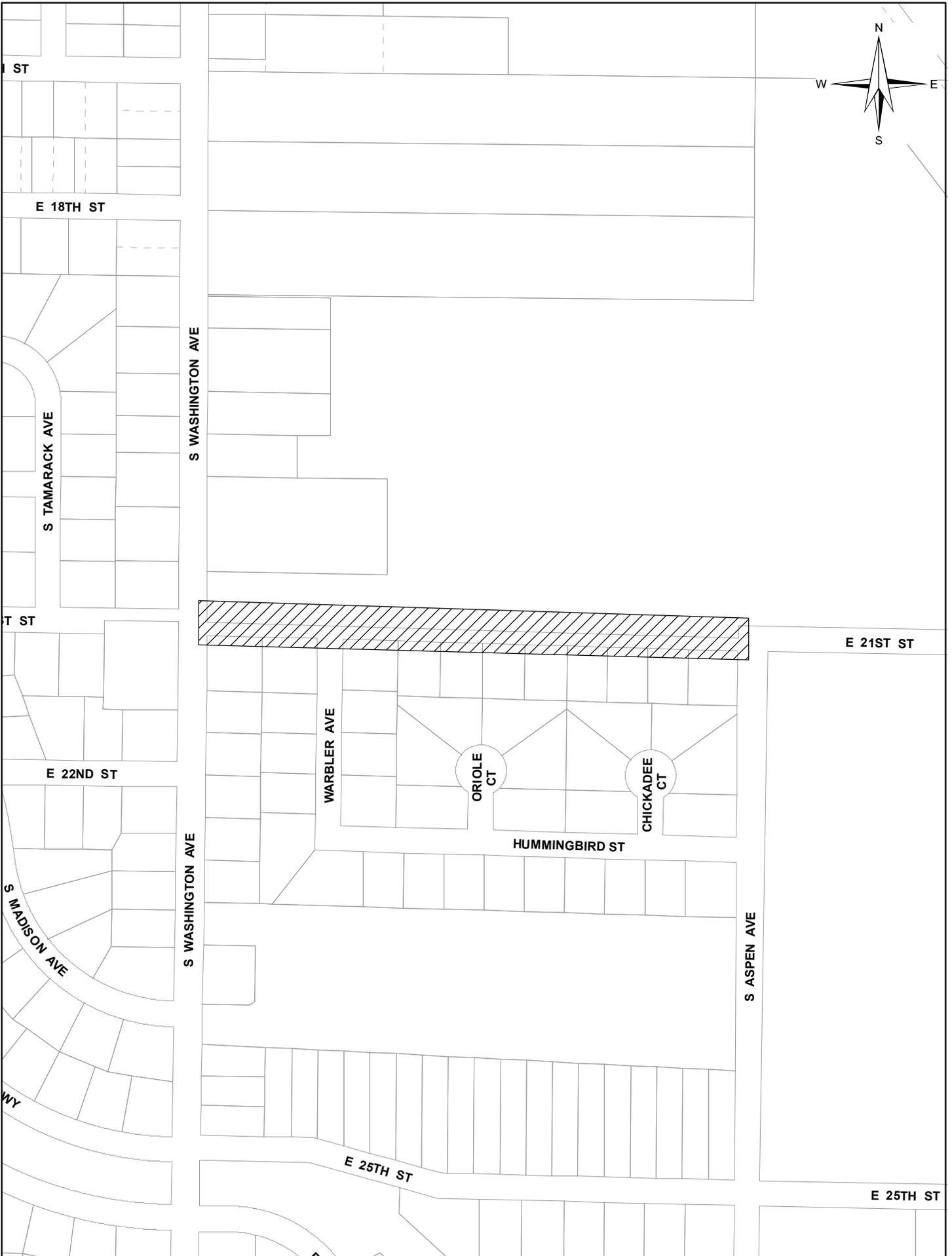
Expenditures	2010	2011	2012	2013	2014	Total
Construction			300,000			300,000
Engineering			20,000			20,000
Total			320,000			320,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			320,000			320,000
Total			320,000			320,000

Budget Impact/Other

Maintenance will increase as facilities age.

Companion Projects: EN-J-1978 (Sanitary), EN-N-1980 (Water Main) and SW-H-6745 (Storm Sewer)



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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

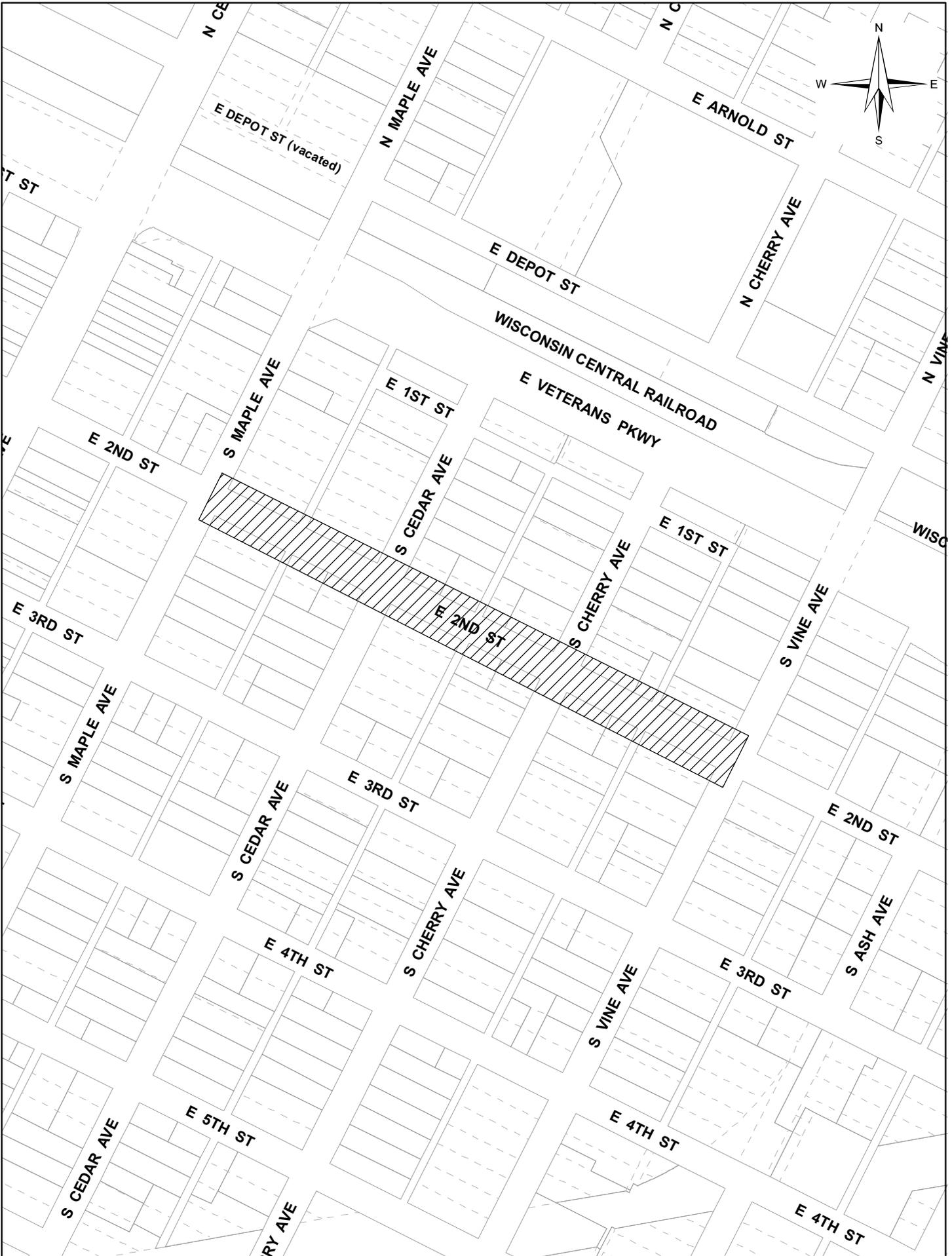
Description
 Street and utility reconstruction including new concrete pavement with curb & gutter, sidewalk replacement, sanitary sewer, sanitary sewer laterals, storm sewer, water main, and water laterals.

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	2010	2011	2012	2013	2014	Total
Construction	339,000					339,000
Engineering	34,000					34,000
Total	373,000					373,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme	321,000					321,000
Operating Funds	52,000					52,000
Total	373,000					373,000

Budget 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

2010 *thru* 2014

Department Engineering

Contact Dan Knoeck

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.

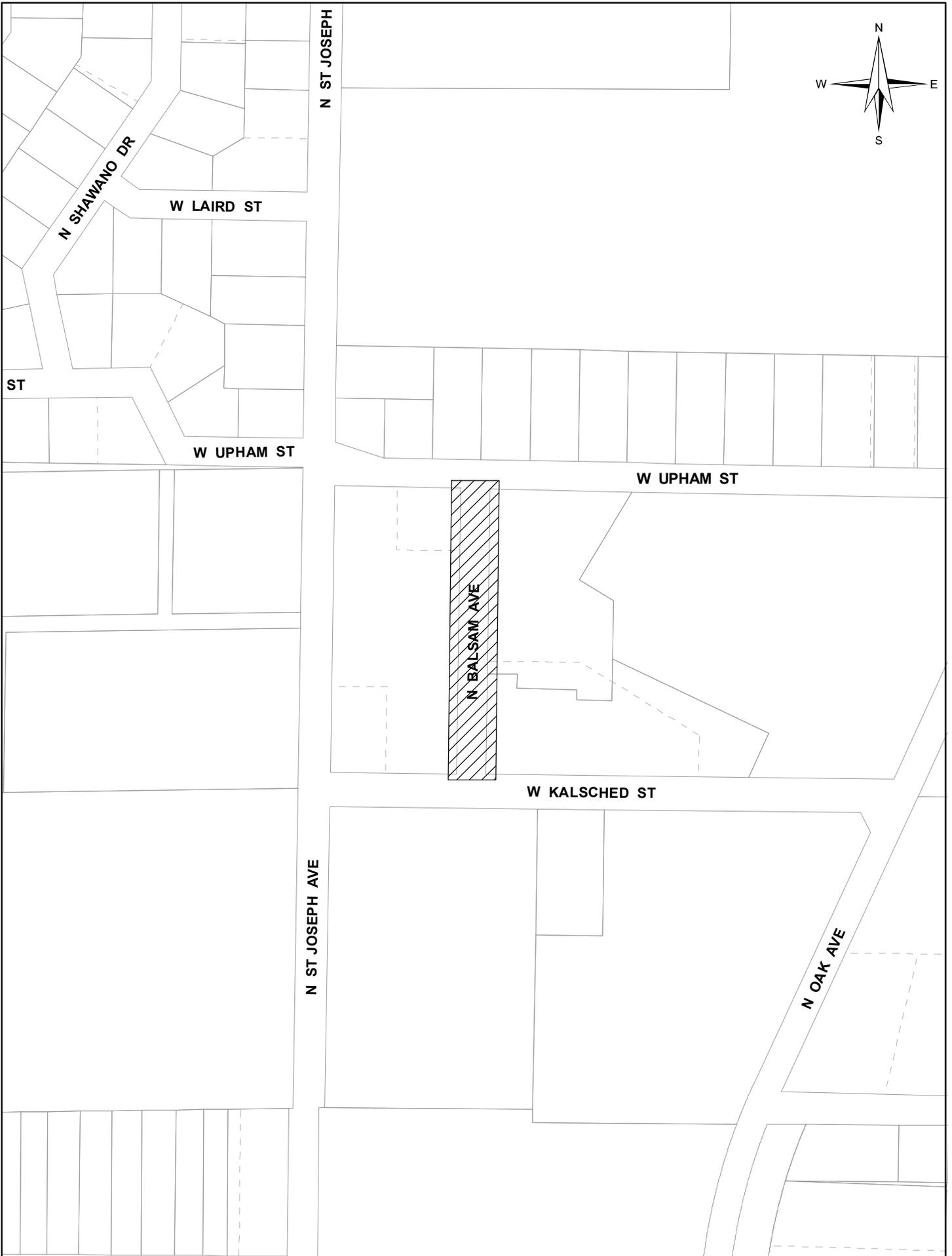
Expenditures	2010	2011	2012	2013	2014	Total
Construction			210,000			210,000
Engineering			21,000			21,000
Total			231,000			231,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			116,000			116,000
Donations/Private Funds			115,000			115,000
Total			231,000			231,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction		50,000				50,000
Engineering		5,000				5,000
Total		55,000				55,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme		55,000				55,000
Total		55,000				55,000

Budget Impact/Other

Maintenance for patching will be reduced.

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



Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-1992

Type N/A

Project Name Asphalt Street Surfacing and Mill in Place - 2012

Useful Life 20

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

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. In 2005, the city began levying special assessments for this improvement.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			768,000			768,000
Engineering			25,000			25,000
Total			793,000			793,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			793,000			793,000
Total			793,000			793,000

Budget Impact/Other

Maintenance for patching is reduced.

Please note that the estimated construction cost identified below is for contracted services, which is almost entirely asphalt paving. In addition, Street Division labor, materials and equipment rental for roadway preparation prior to paving averages approximately 65% to 75% of the contractual cost.

Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-1993

Type N/A

Project Name Alley Reconstruction - Central/Maple & 4th/5th

Useful Life 30

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level II

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	2010	2011	2012	2013	2014	Total
Construction			40,000			40,000
Engineering			4,000			4,000
Total			44,000			44,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme			44,000			44,000
Total			44,000			44,000

Budget Impact/Other

Maintenance for patching will be reduced.

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



Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2021

Type N/A

Project Name Asphalt Street Surfacing and Mill-in-Place - 2013

Useful Life 20-25

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

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. In 2005, the city began levying special assessments for this improvement.

Expenditures	2010	2011	2012	2013	2014	Total
Construction				819,000		819,000
Engineering				30,000		30,000
Total				849,000		849,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr				579,000		579,000
Operating Funds				270,000		270,000
Total				849,000		849,000

Budget Impact/Other

Maintenance for patching is reduced.

Please note that the estimated construction cost identified below is for contracted services, which is almost entirely asphalt paving. In addition, Street Division labor, materials and equipment rental for roadway preparation prior to paving averages approximately 65% to 75% of the contractual cost.

Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2022

Type N/A

Project Name Asphalt Street Surfacing and Mill-in-Place - 2014

Useful Life 20-25

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

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. In 2005, the city began levying special assessments for this improvement.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					784,971	784,971
Engineering					25,000	25,000
Total					809,971	809,971

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr					512,000	512,000
Operating Funds					297,971	297,971
Total					809,971	809,971

Budget Impact/Other

Maintenance for patching is reduced.

Please note that the estimated construction cost identified below is for contracted services, which is almost entirely asphalt paving. In addition, Street Division labor, materials and equipment rental for roadway preparation prior to paving averages approximately 65% to 75% of the contractual cost.

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

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

Project # EN-D-2073
Project Name Alley Reconstruction - Central/Chestnut - 1st/2nd

Assessable Project Yes
Companion Project Not Applicable

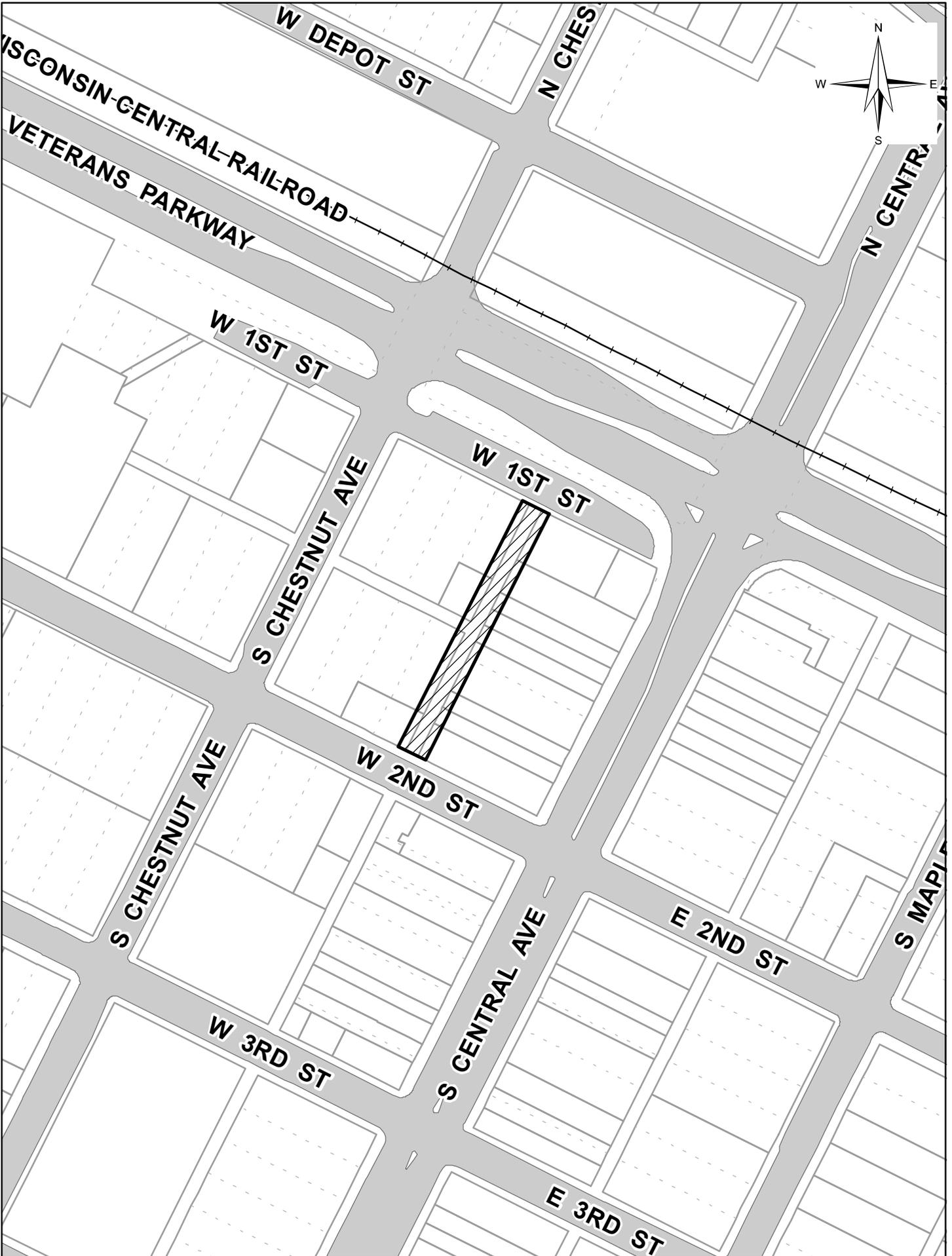
Description
 Reconstruction of concrete alley on the west side of Central Avenue between 1st and 2nd Streets.

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction			60,000			60,000
Engineering			6,000			6,000
Total			66,000			66,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme			66,000			66,000
Total			66,000			66,000

Budget Impact/Other
 Maintenance for patching will be reduced.



Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-F-1804

Type N/A

Project Name St Joseph Avenue/Doege Street Traffic Signals

Useful Life 30

Category F - Traffic Control

Assessable Project No

Priority Level II

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	2010	2011	2012	2013	2014	Total
Construction		47,000				47,000
Engineering		5,000				5,000
Total		52,000				52,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		52,000				52,000
Total		52,000				52,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 30

Category F - Traffic Control

Priority Level 1

Assessable Project No

Companion Project Not Applicable

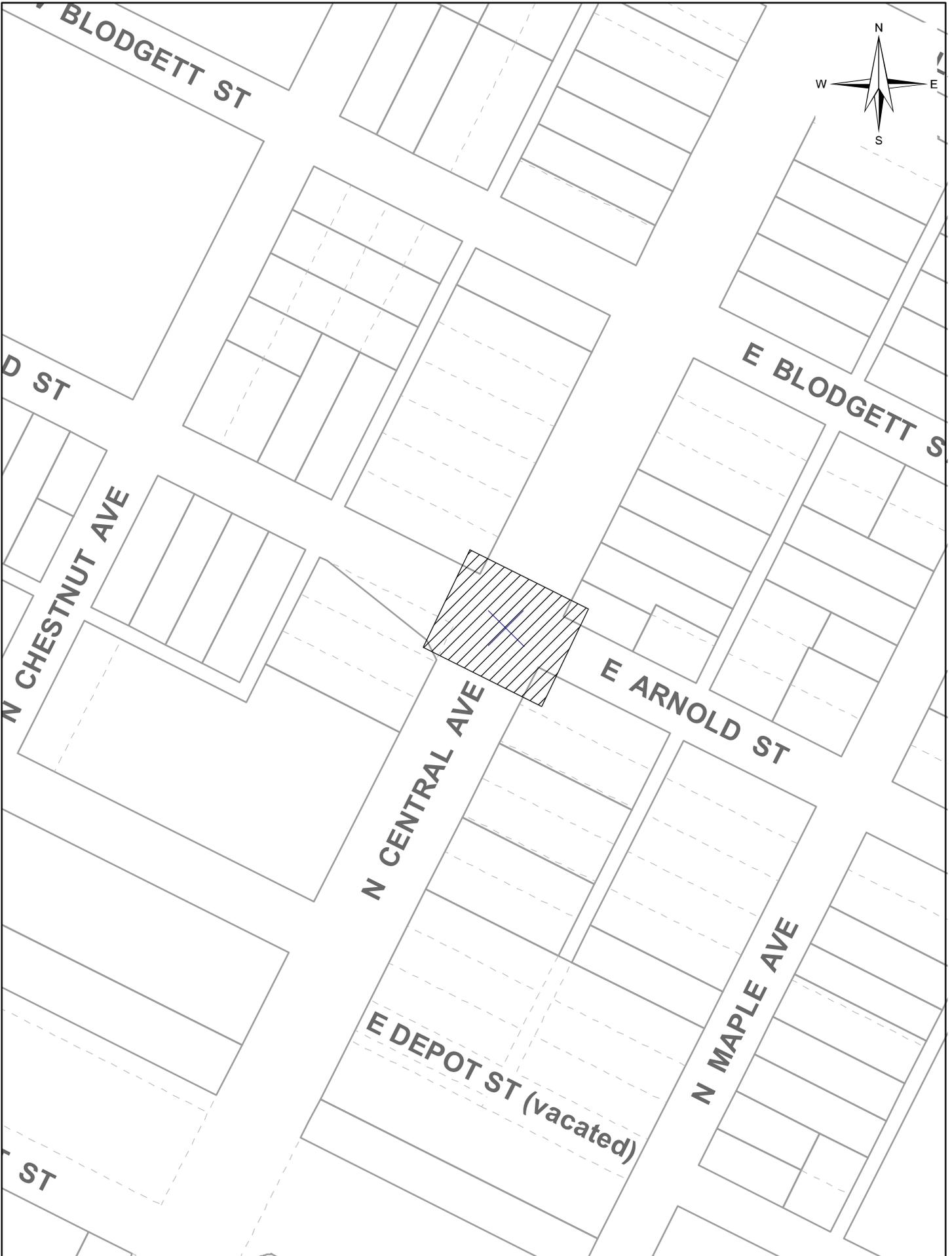
Description
 Remove traffic signal equipment from the intersection of Kalsched Street and Central Avenue and install it at the intersection of Arnold Street and Central Avenue.

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	2010	2011	2012	2013	2014	Total
Construction	40,000					40,000
Engineering	4,000					4,000
Total	44,000					44,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme	44,000					44,000
Total	44,000					44,000

Budget 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

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
Type N/A
Useful Life 40
Category F - Traffic Control
Priority Level II

Project # EN-F-2039
Project Name Quiet Zone - Railroad Crossing Improvements

Assessable Project No
Companion Project Not Applicable

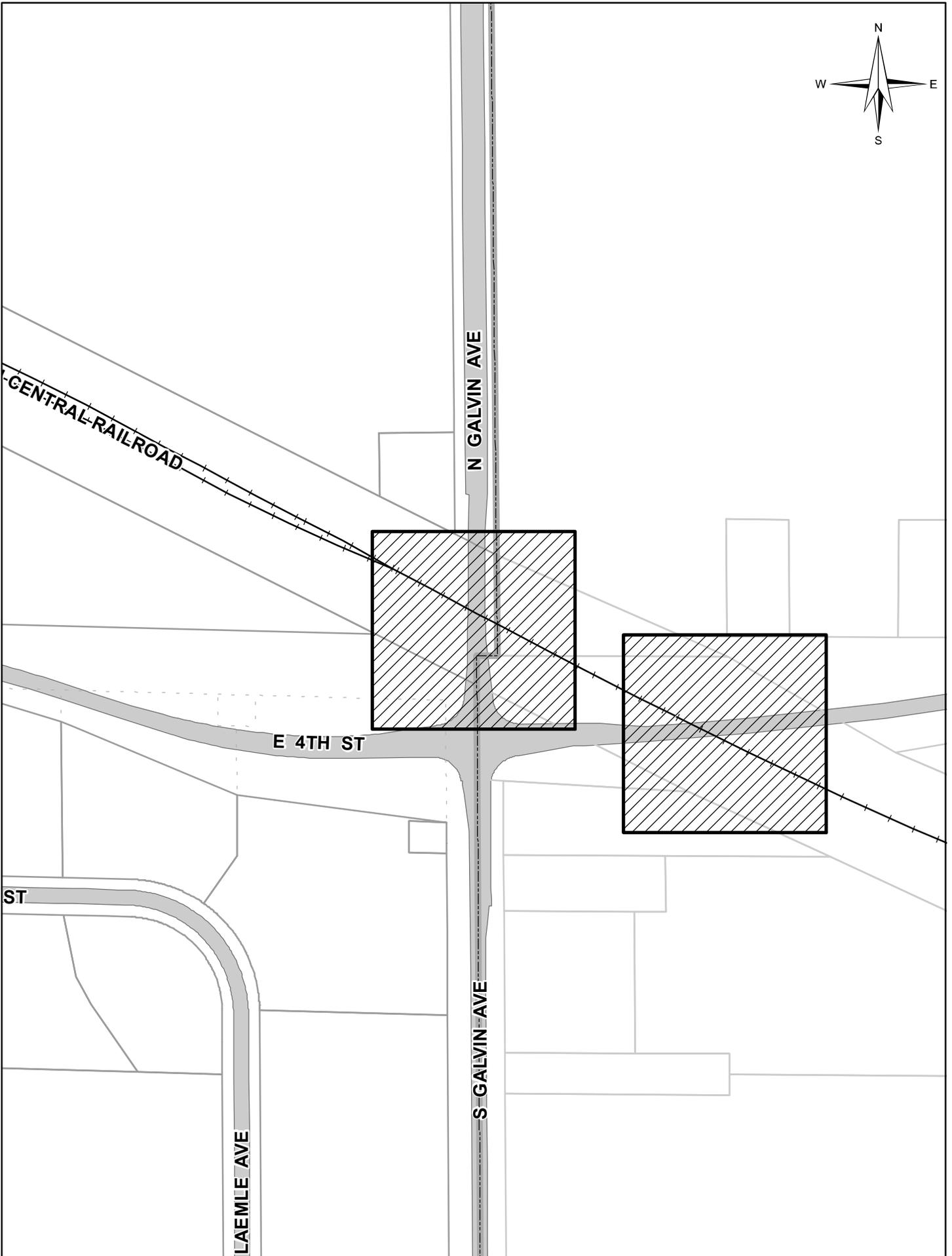
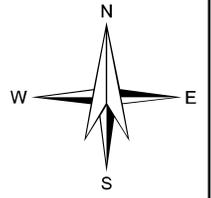
Description
 Construct raised medians on each approach to the railroad crossings on East 4th Street (CTH H), Galvin Avenue and either Vine, Maple or Chestnut Avenues. The addition of raised medians will allow the City to modify the existing Pre-Rule quiet zone and apply for a 24 hour quiet that includes the Mann Street crossing and the East 4th Street crossing.

Justification
 Residents in the area of the Mann Street crossing and the East 4th Street crossing have requested that these crossings be added to the quiet zone. A quiet zone Feasibility Analysis was completed in fall of 2009, identifying the improvements that would be necessary to qualify for an expanded quiet zone.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		80,000				80,000
Engineering	7,000	8,000				15,000
Total	7,000	88,000				95,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		88,000				88,000
Operating Funds	7,000					7,000
Total	7,000	88,000				95,000

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



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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

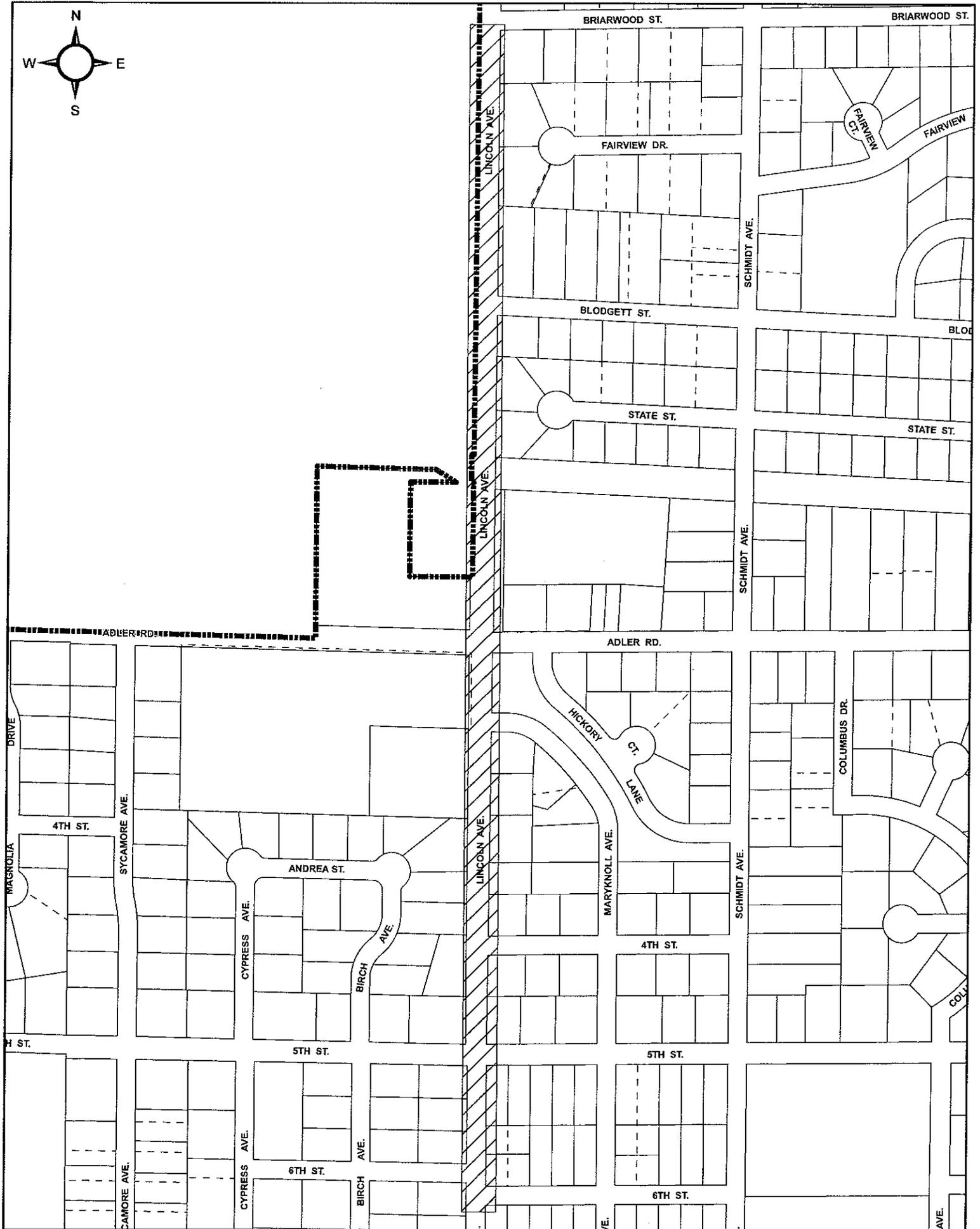
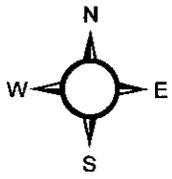
Description
 Reconstruct existing sanitary force main from 6th Street to the Lincoln Avenue lift station in conjunction with street reconstruction.

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction				261,000		261,000
Engineering				26,000		26,000
Total				287,000		287,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility				287,000		287,000
Total				287,000		287,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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.

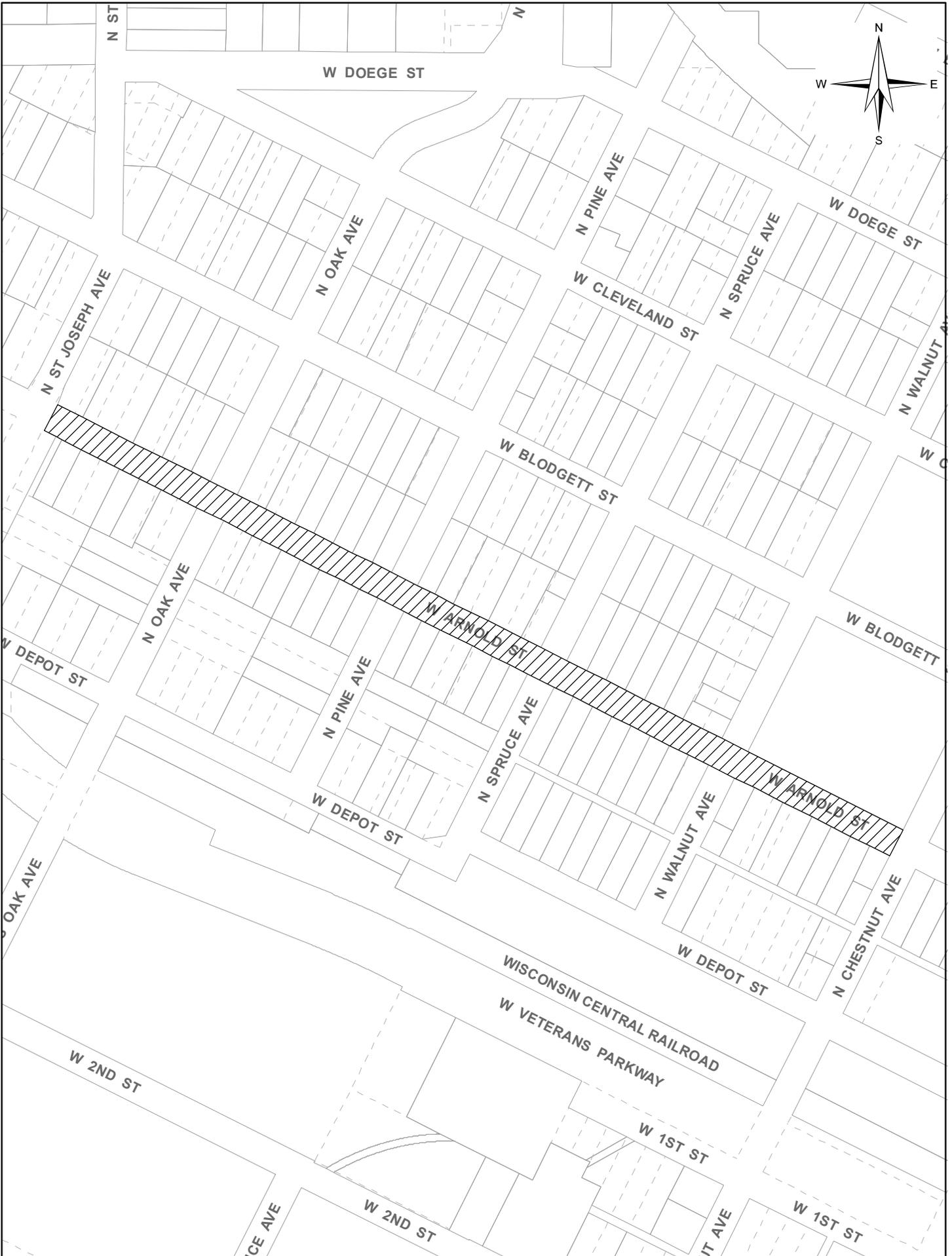
Expenditures	2010	2011	2012	2013	2014	Total
Construction		145,000				145,000
Engineering		15,000				15,000
Total		160,000				160,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility		160,000				160,000
Total		160,000				160,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction	347,000	144,000	13,000	347,000	933,000	1,784,000
Total	347,000	144,000	13,000	347,000	933,000	1,784,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility	347,000	144,000	13,000	347,000	933,000	1,784,000
Total	347,000	144,000	13,000	347,000	933,000	1,784,000

Budget Impact/Other

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

Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-J-1836

Type N/A

Project Name E 2nd Street - Maple to Ash - Sanitary Sewer

Useful Life 75

Category J - Sanitary Sewer

Assessable Project Yes (Laterals only)

Priority Level 1

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,

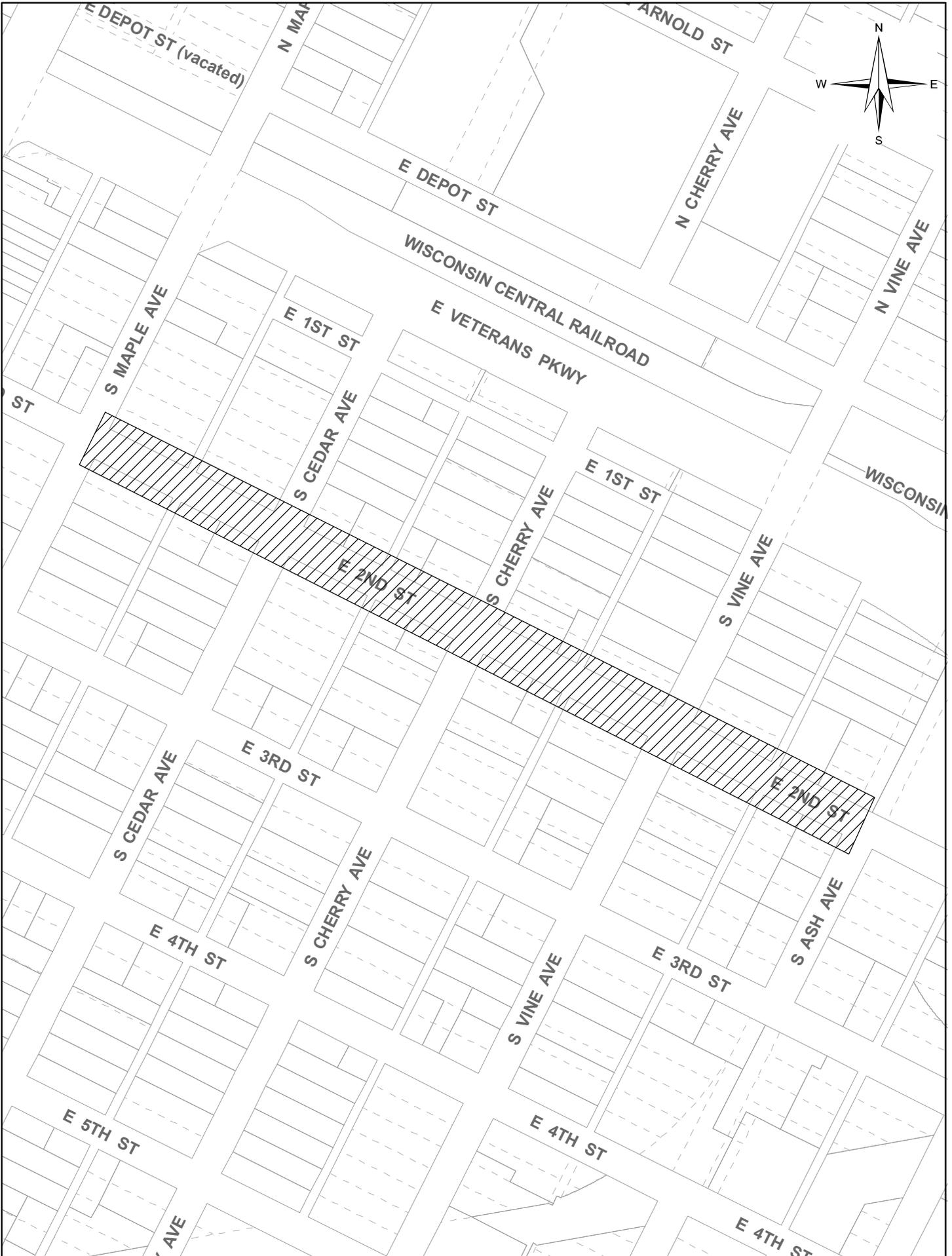
Expenditures	2010	2011	2012	2013	2014	Total
Construction	142,000					142,000
Engineering	14,000					14,000
Total	156,000					156,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility	156,000					156,000
Total	156,000					156,000

Budget Impact/Other

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

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



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

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

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

Assessable Project Yes (Laterals only)
Companion Project Yes

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

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction	54,000					54,000
Engineering	5,000					5,000
Total	59,000					59,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility	59,000					59,000
Total	59,000					59,000

Budget 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

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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	2010	2011	2012	2013	2014	Total
Construction			52,000			52,000
Engineering			5,000			5,000
Total			57,000			57,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility			57,000			57,000
Total			57,000			57,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-J-1917

Type N/A

Project Name Lincoln Ave - Adler to Briarwood - Sanitary Recon

Useful Life 75

Category J - Sanitary Sewer

Assessable Project Yes (Laterals only)

Priority Level II

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.

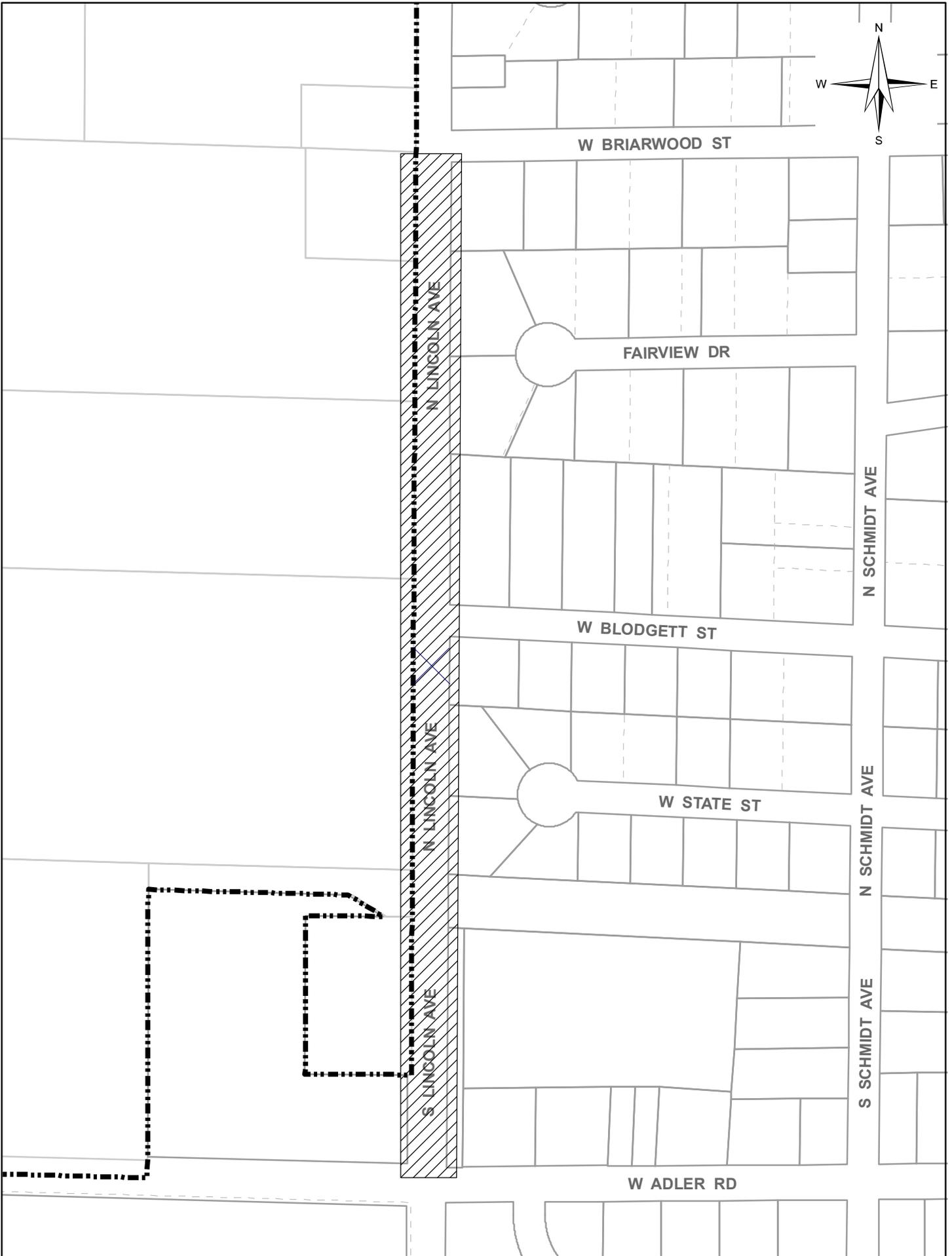
Expenditures	2010	2011	2012	2013	2014	Total
Construction				169,000		169,000
Engineering				17,000		17,000
Total				186,000		186,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility				186,000		186,000
Total				186,000		186,000

Budget 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)



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 75

Category J - Sanitary Sewer

Priority Level 1

Project # EN-J-1924

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

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

Reconstruct existing sanitary sewer main and laterals.

Justification

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

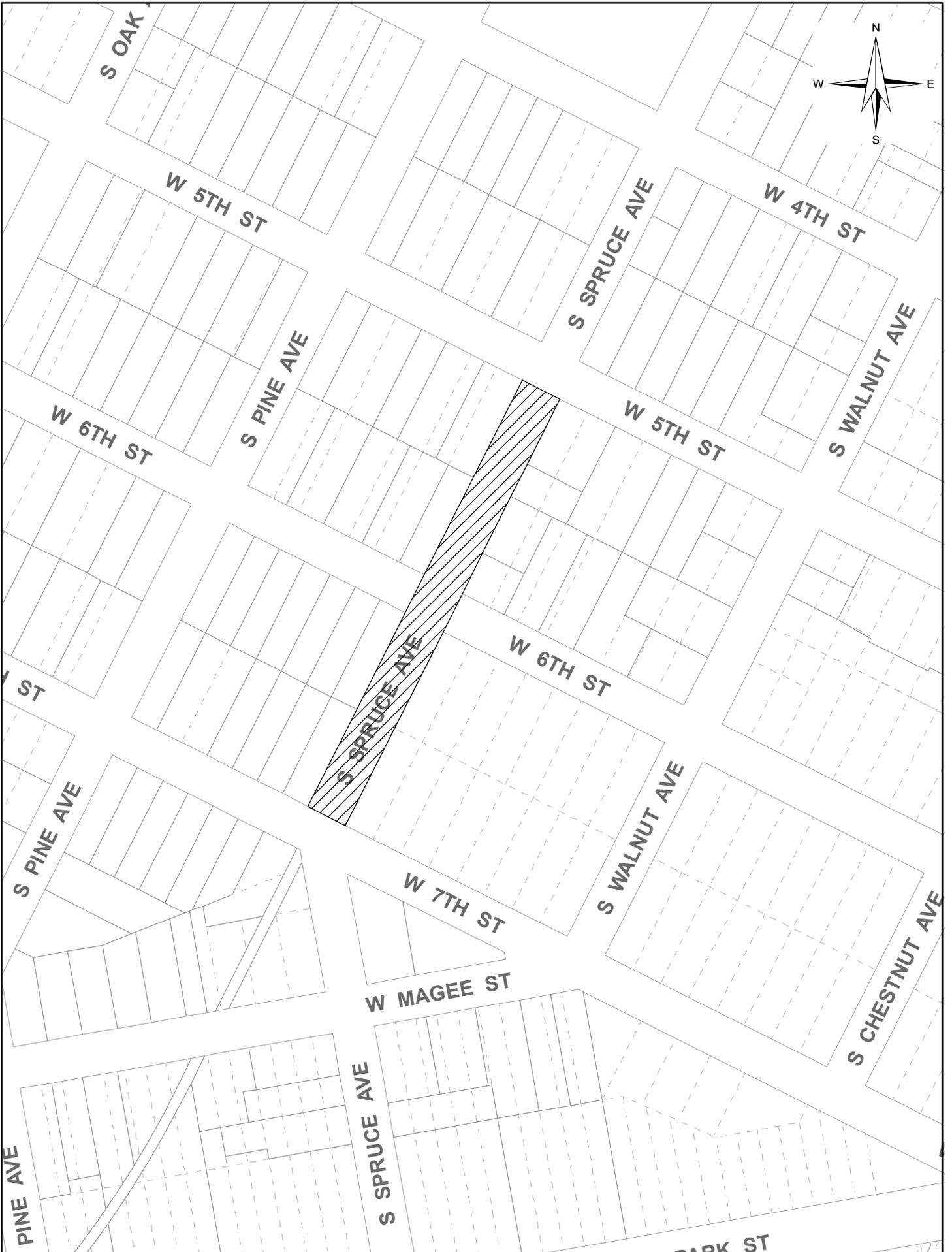
Expenditures	2010	2011	2012	2013	2014	Total
Construction		27,000				27,000
Engineering		3,000				3,000
Total		30,000				30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

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

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



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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 7,000 feet of sanitary interceptor sewer to serve the area around 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. It makes sense to plan for sewered growth in this area with the close proximity to the wastewater treatment plant to the north.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	670,000					670,000
Engineering	80,000					80,000
Total	750,000					750,000

Funding Sources	2010	2011	2012	2013	2014	Total
Debt - Wastewater Utility	750,000					750,000
Total	750,000					750,000

Budget Impact/Other

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

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

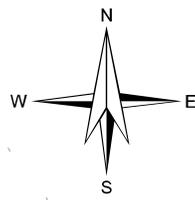


E 34TH ST

STH 13

USH 10

CTH A



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction	65,000					65,000
Engineering	4,000					4,000
Total	69,000					69,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Income	69,000					69,000
Total	69,000					69,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Reconstruct existing sanitary sewer

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

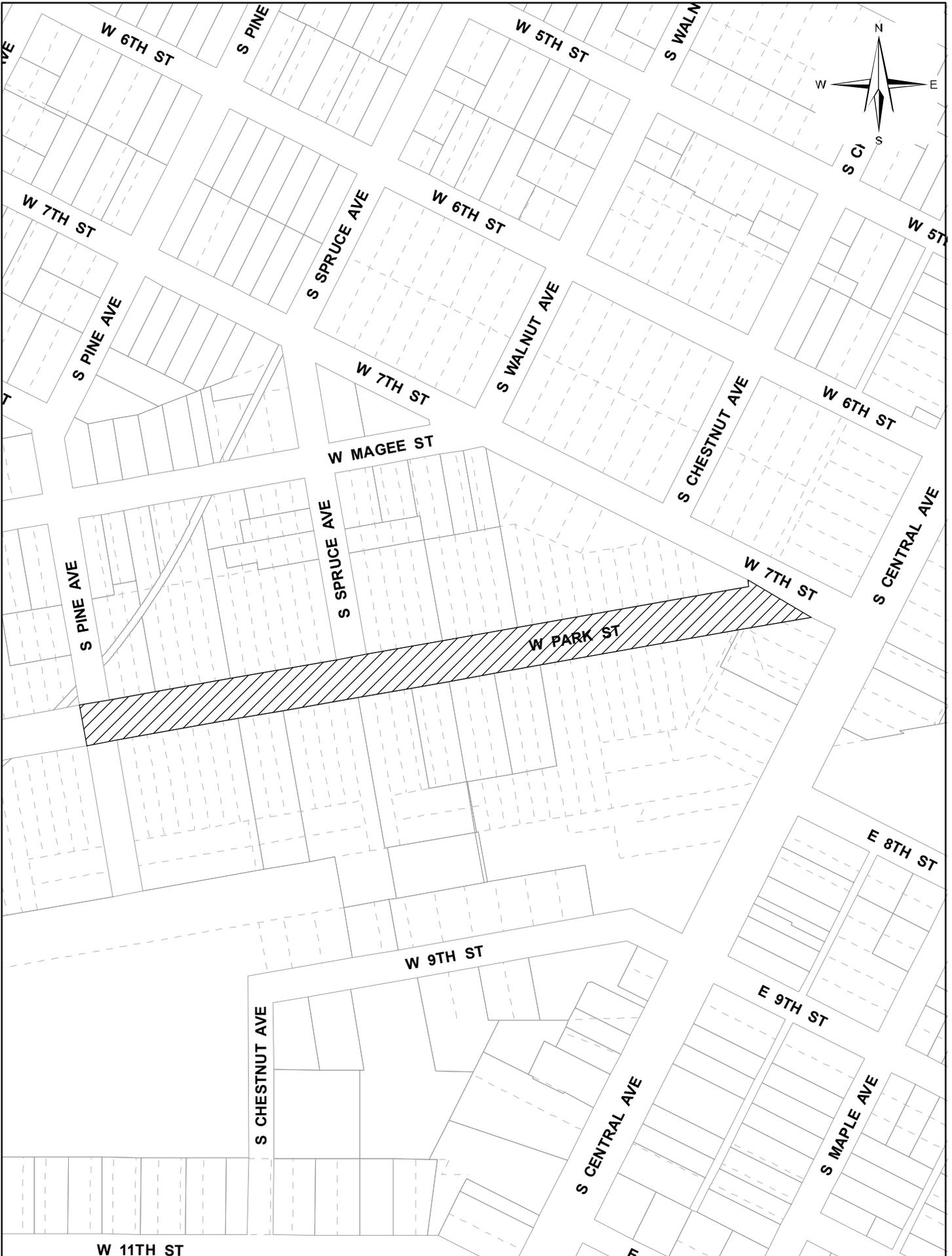
The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	130,000					130,000
Engineering	6,000					6,000
Total	136,000					136,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility	136,000					136,000
Total	136,000					136,000

Budget Impact/Other

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



Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-J-1975

Type N/A

Project Name E. 29th Street - Galvin to City Limits - Sanitary

Useful Life 75

Category J - Sanitary Sewer

Assessable Project No

Priority Level II

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	2010	2011	2012	2013	2014	Total
Construction	188,000					188,000
Engineering	18,000					18,000
Total	206,000					206,000

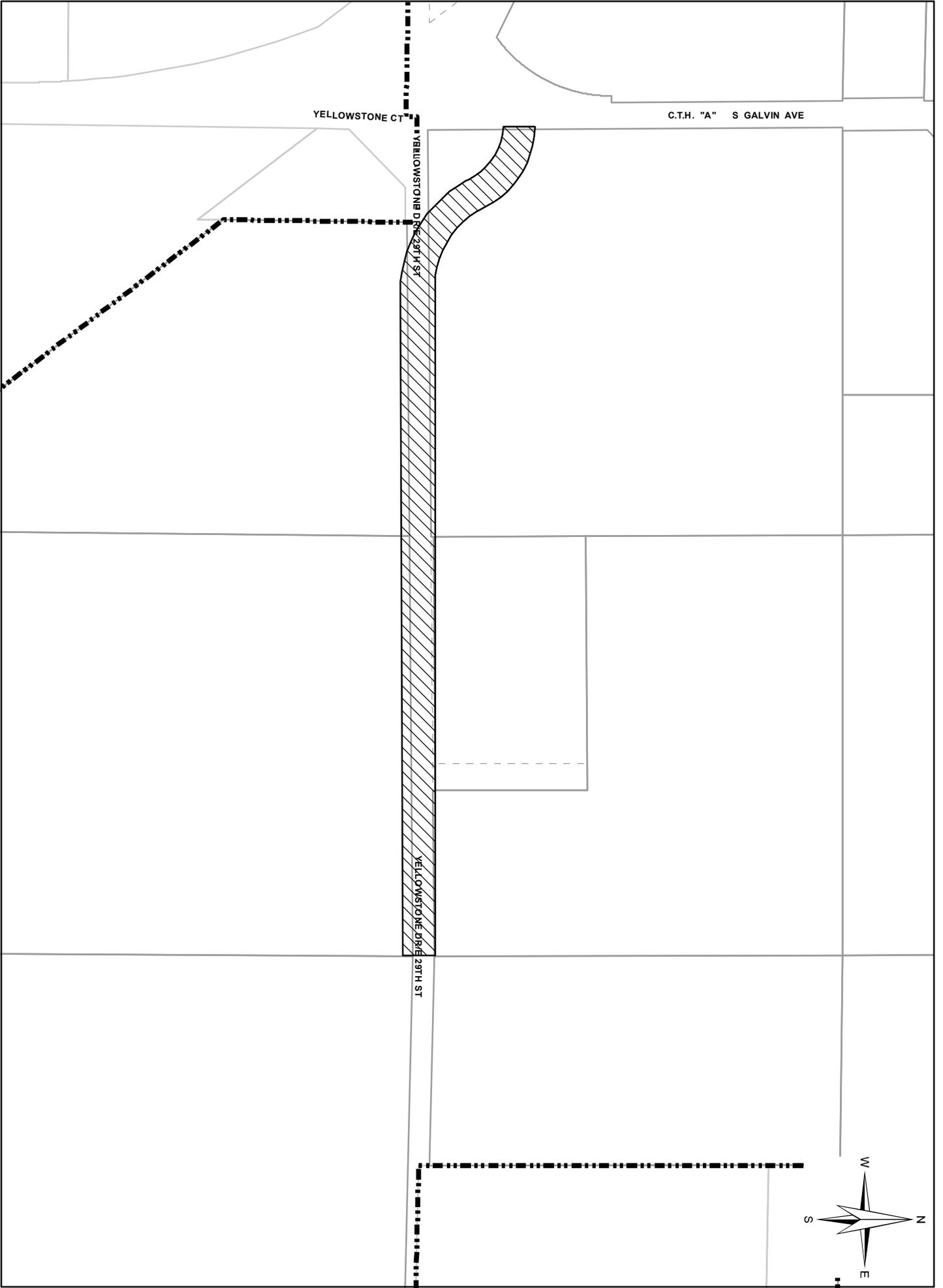
Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Income	206,000					206,000
Total	206,000					206,000

Budget 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)

EN-J-1975



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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.

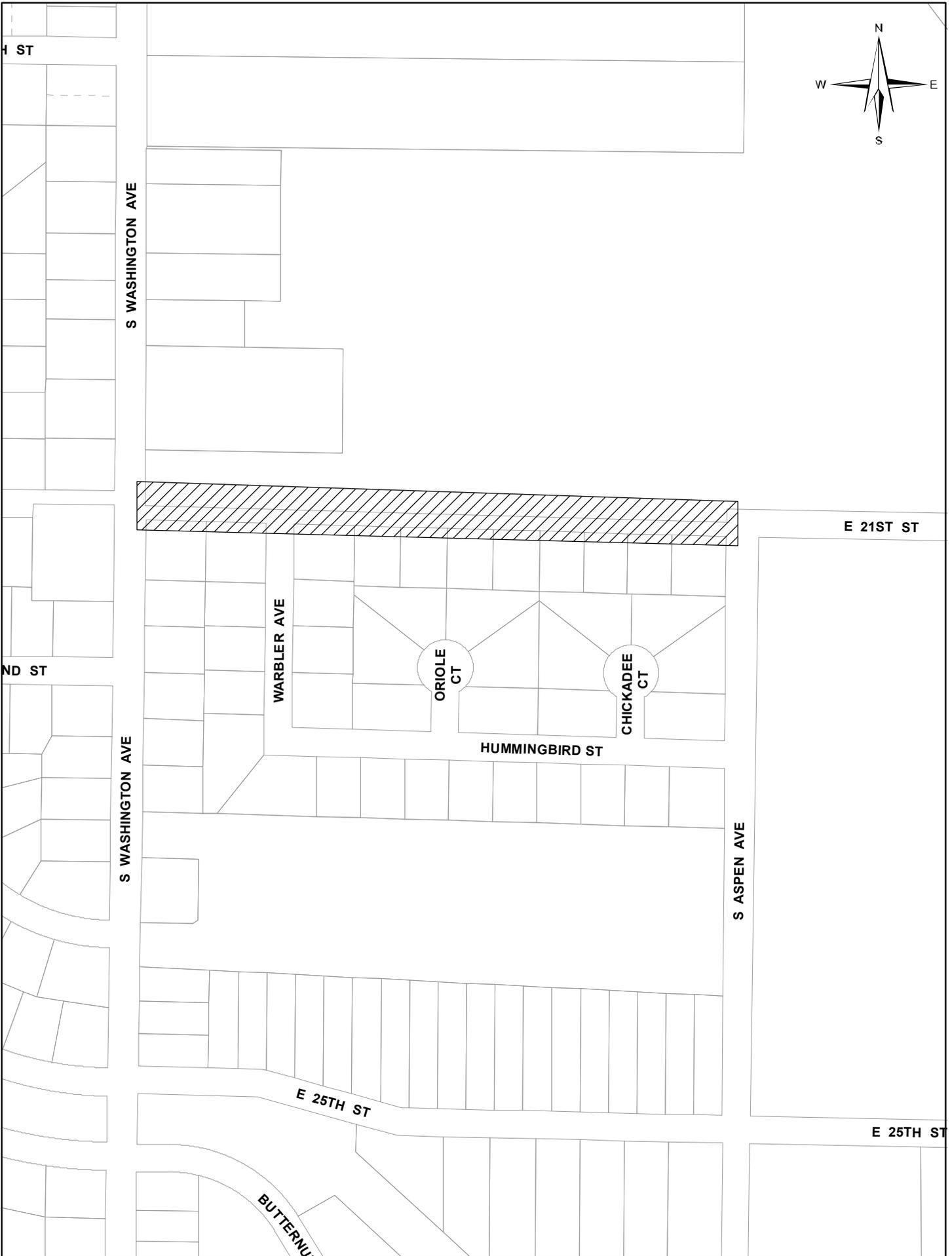
Expenditures	2010	2011	2012	2013	2014	Total
Construction			86,000			86,000
Engineering			8,000			8,000
Total			94,000			94,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility			94,000			94,000
Total			94,000			94,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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.

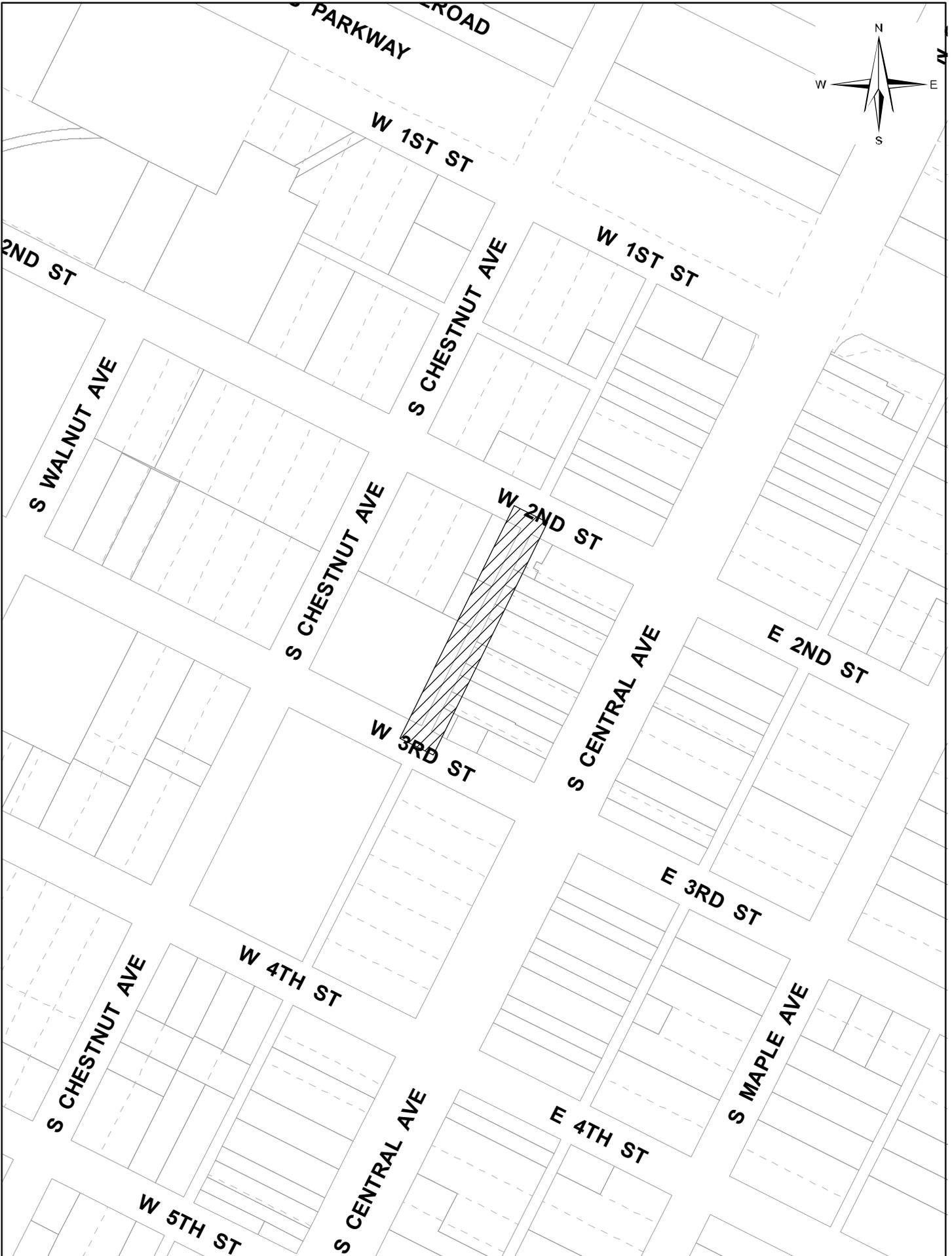
Expenditures	2010	2011	2012	2013	2014	Total
Construction		20,000				20,000
Engineering		2,000				2,000
Total		22,000				22,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility		22,000				22,000
Total		22,000				22,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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

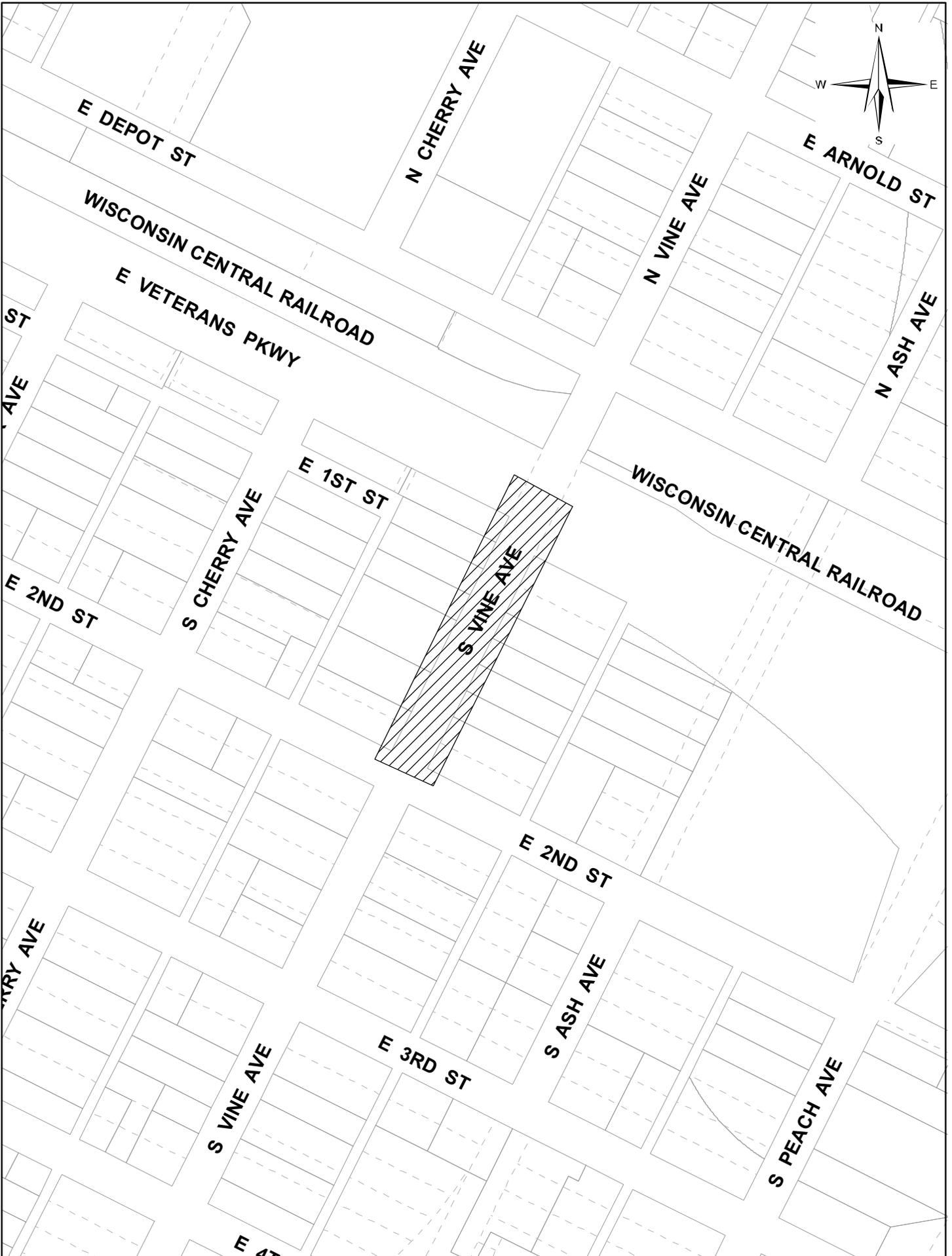
The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	47,000					47,000
Engineering	5,000					5,000
Total	52,000					52,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility	52,000					52,000
Total	52,000					52,000

Budget Impact/Other

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



Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-J-2065

Type N/A

Project Name Lincoln Ave - 5th to Adler - Sanitary Reconst

Useful Life 75

Category J - Sanitary Sewer

Assessable Project Yes (Laterals only)

Priority Level II

Companion Project Yes

Description

Replace approximately 1,200 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	2010	2011	2012	2013	2014	Total
Construction			127,000			127,000
Engineering			13,000			13,000
Total			140,000			140,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility			140,000			140,000
Total			140,000			140,000

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Companion Projects - EN-B-1916 (Street Reconstruction), EN-N-2066 (Water Services), EN-N-1935 (Sidewalk), SW-G-6724 (Storm Sewer w/Paving)



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 75

Category J - Sanitary Sewer

Priority Level 1

Project # EN-J-2076

Project Name Spruce & Doege Sanitary Sewer Relief

Assessable Project No

Companion Project Not Applicable

Description

Construction of 600 feet of sanitary sewer from the intersection of Spruce and Doege, northeasterly to connect with an existing 15 inch line.

Justification

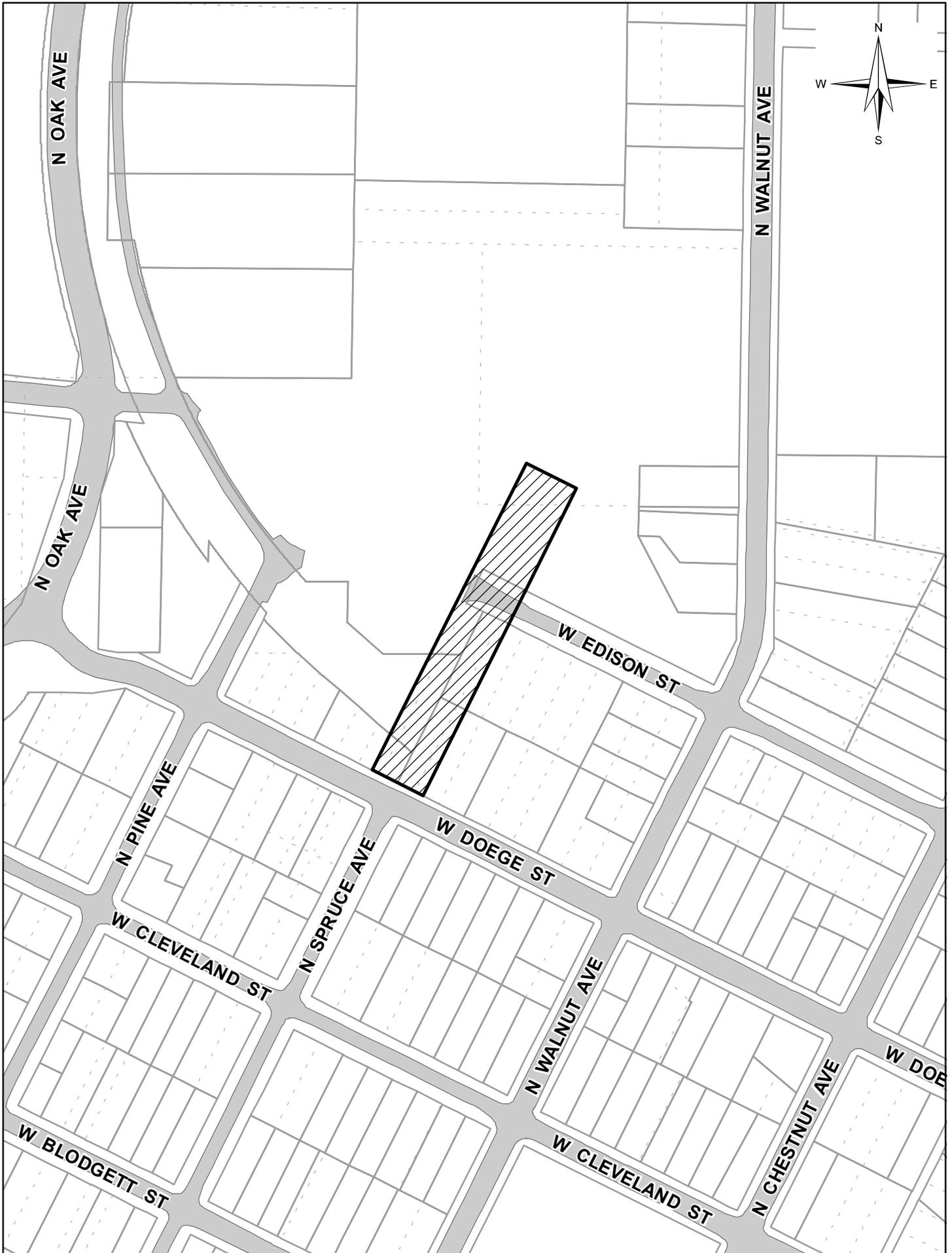
The Spruce and Doege area has experienced sanitary sewer backups during rain events over the years. Efforts to locate and eliminate sources of clearwater inflow have been unsuccessful at correcting the problem. This relief sewer will provide another outlet for the area.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		81,000				81,000
Engineering		9,000				9,000
Total		90,000				90,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

Costs for insurance claims due to basement backups will decrease. Maintenance costs will increase as the facility ages.



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 50

Category J - Sanitary Sewer

Priority Level 1

Project # EN-J-2077

Project Name Washington Ave Interceptor Sewer Rehab

Assessable Project No

Companion Project Not Applicable

Description

Lining and manhole repairs on approximately 4,800 LF of 24-inch to 36-inch sanitary interceptor sewer on Washington Avenue from 4th Street to 25th Street.

Justification

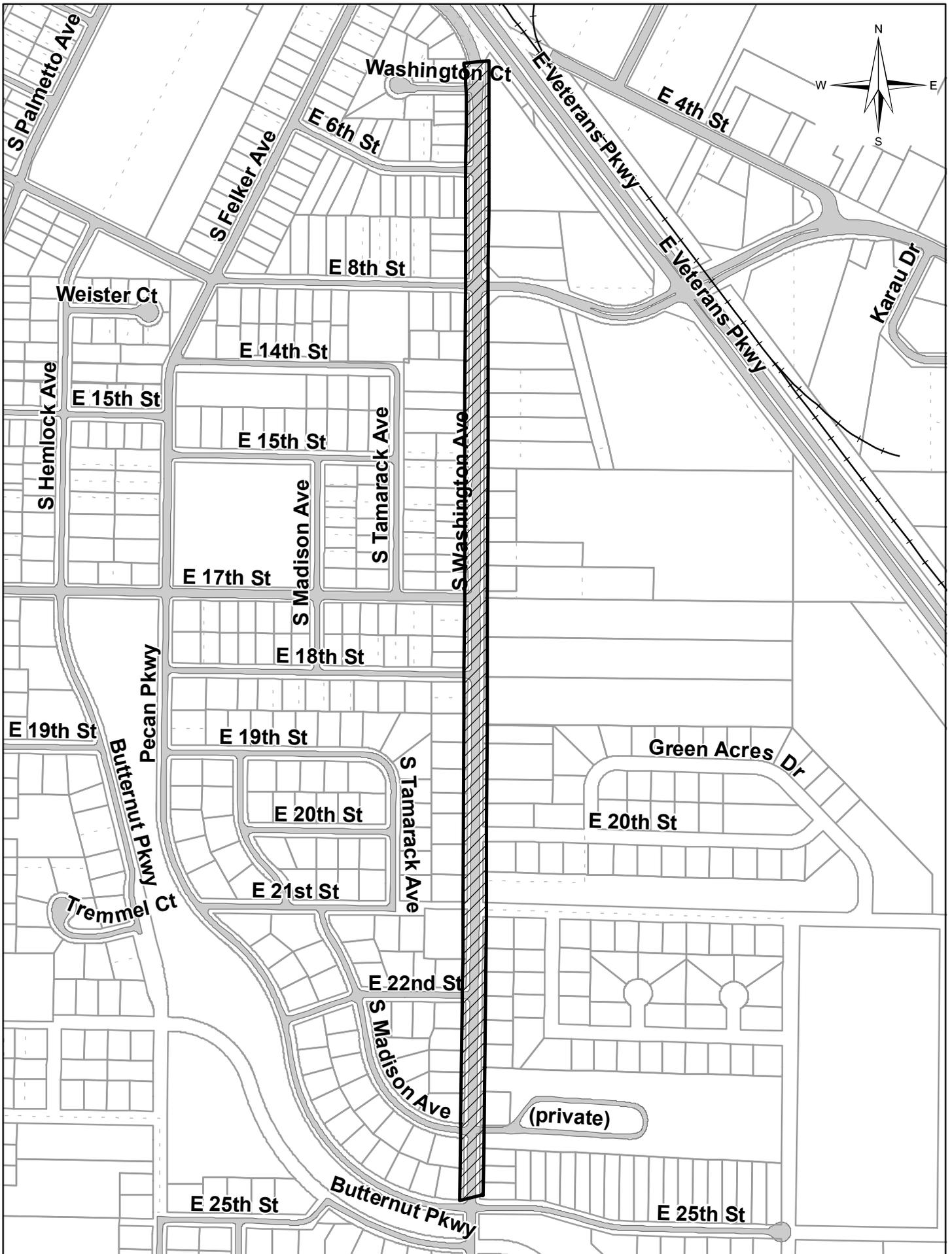
This interceptor sewer serves the Northeast Pump Station. Several of the segments are significantly deteriorated due to hydrogen sulfide exposure which causes a softening and spalling of the concrete pipe. Several segments of this interceptor were lined in 2002 when similar, although more severe, conditions were found.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		450,000	450,000			900,000
Engineering		10,000	10,000			20,000
Total		460,000	460,000			920,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility		460,000	460,000			920,000
Total		460,000	460,000			920,000

Budget Impact/Other

Future maintenance costs will be reduced.



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

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

Project # EN-J-2078
Project Name Ash Ave- Arnold to Cleveland- Sanitary Reconstruct

Assessable Project Yes (Laterals only)
Companion Project Not Applicable

Description
 Reconstruct existing sanitary sewer main.

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction			154,000			154,000
Engineering			15,000			15,000
Total			169,000			169,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility			169,000			169,000
Total			169,000			169,000

Budget 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

2010 *thru* 2014

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

Project # EN-J-2079
Project Name Cherry Ave-Cleveland to Edison-Sanitary Reconst

Assessable Project Yes (Laterals only)
Companion Project Not Applicable

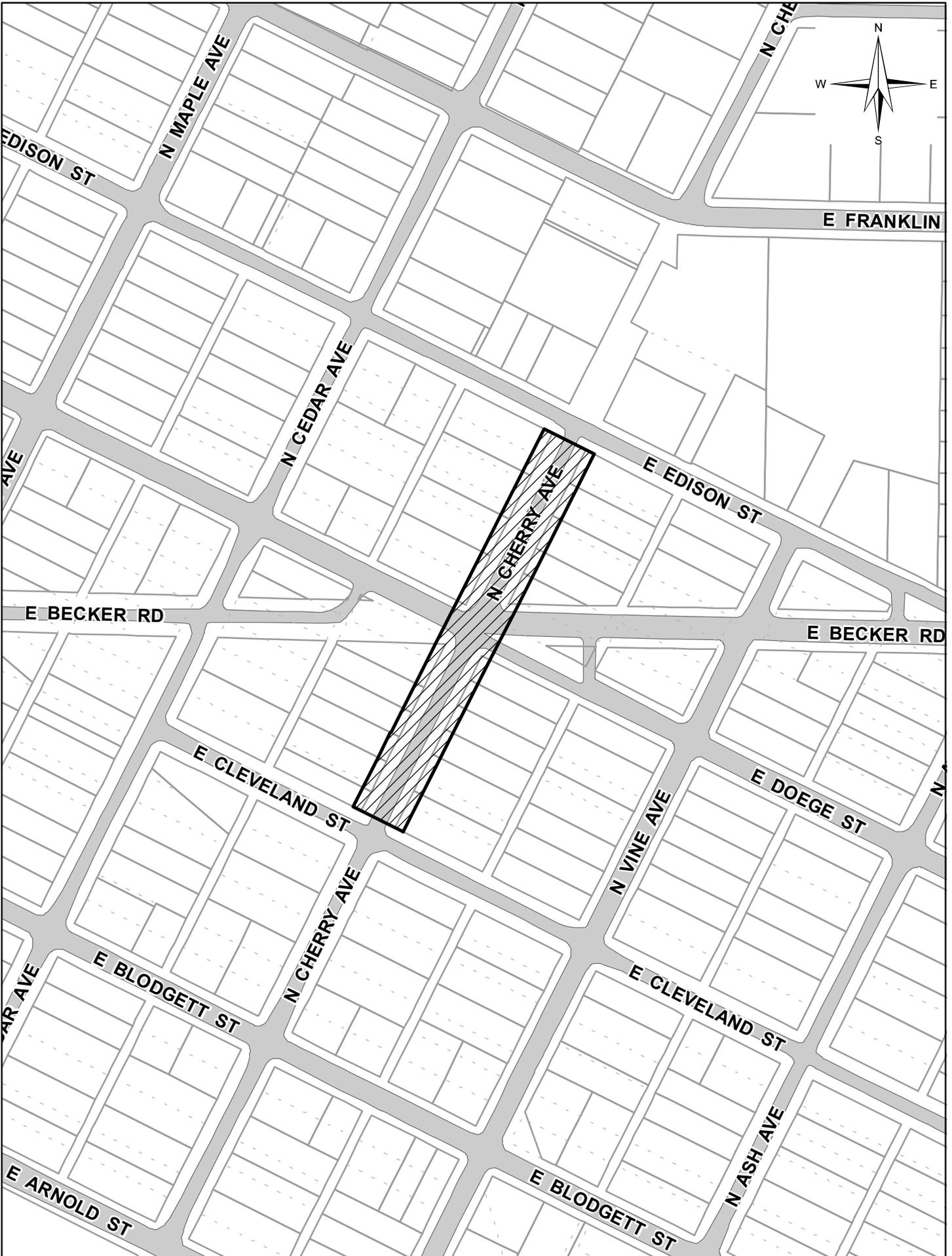
Description
 Reconstruct existing sanitary sewer main.

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	2010	2011	2012	2013	2014	Total
Construction				165,000		165,000
Engineering				15,000		15,000
Total				180,000		180,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility				180,000		180,000
Total				180,000		180,000

Budget 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

2010 *thru* 2014

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

Project # EN-J-2080
Project Name STH 97 Sanitary Sewer Collector

Assessable Project Yes
Companion Project Not Applicable

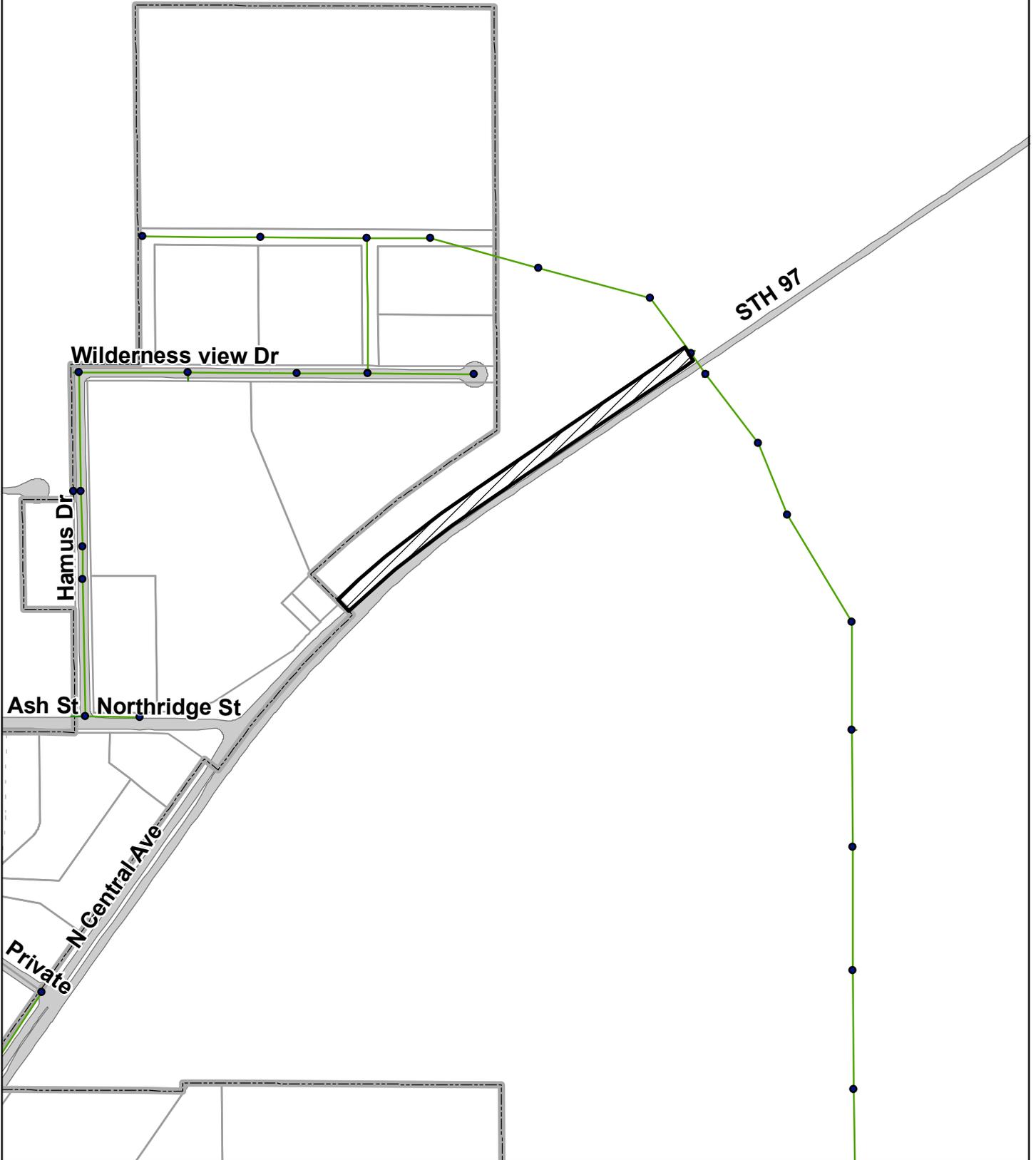
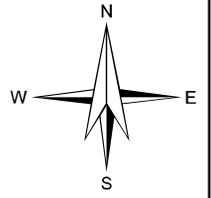
Description
 Install approximately 1,600 LF of sanitary sewer collector system along STH 97 north of Northridge Street.

Justification
 This area is outside the City Limits, however, a property owner in this area has expressed an interest in annexing to the City for sanitary sewer service.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			146,000			146,000
Engineering			15,000			15,000
Total			161,000			161,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility			161,000			161,000
Total			161,000			161,000

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



Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-N-1842

Type N/A

Project Name Lincoln Ave - Ives to McMillan - Water main

Useful Life 75

Category N - Miscellaneous/other

Assessable Project Yes

Priority Level II

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.

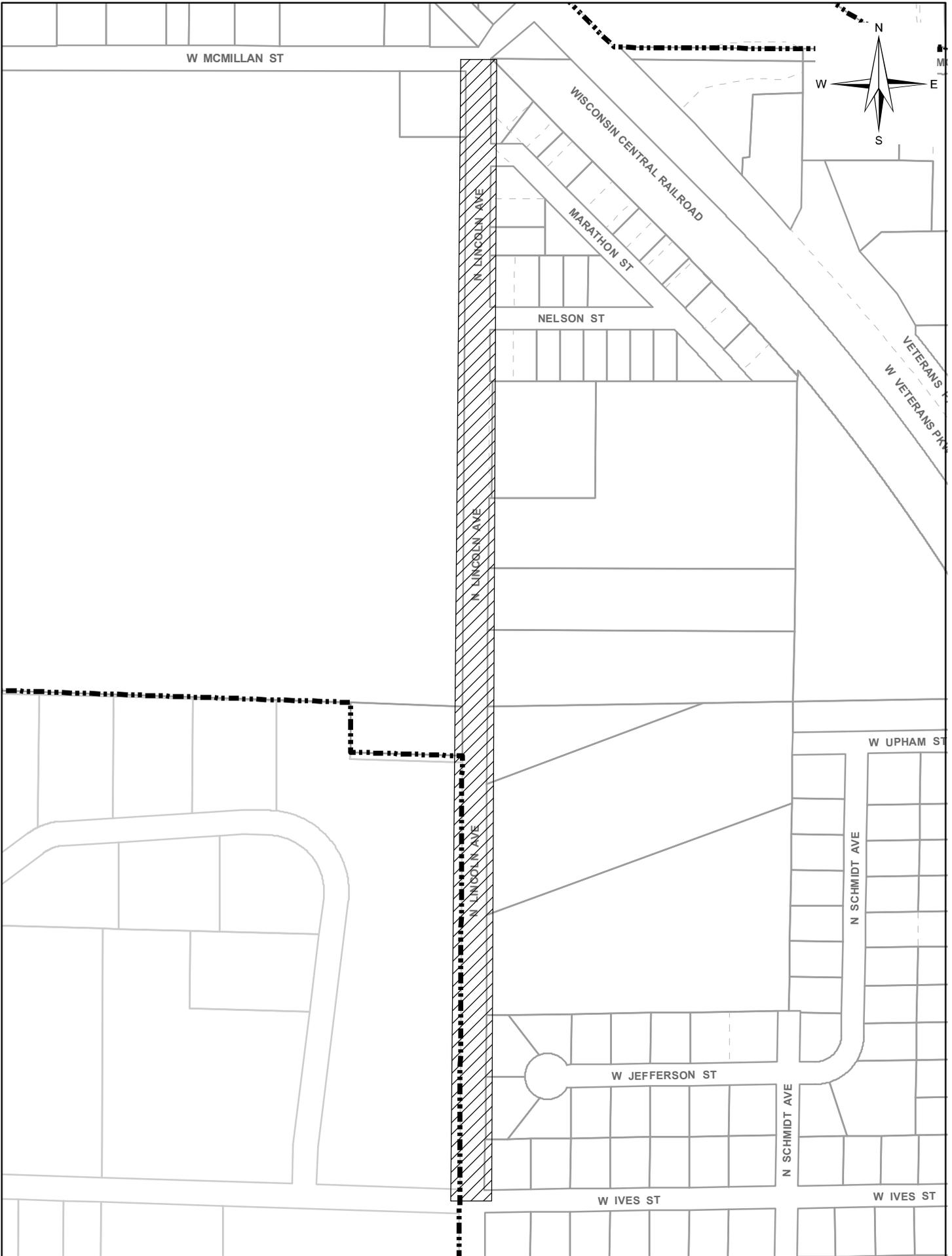
Expenditures	2010	2011	2012	2013	2014	Total
Construction				335,000		335,000
Engineering				33,000		33,000
Total				368,000		368,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				368,000		368,000
Total				368,000		368,000

Budget 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

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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.

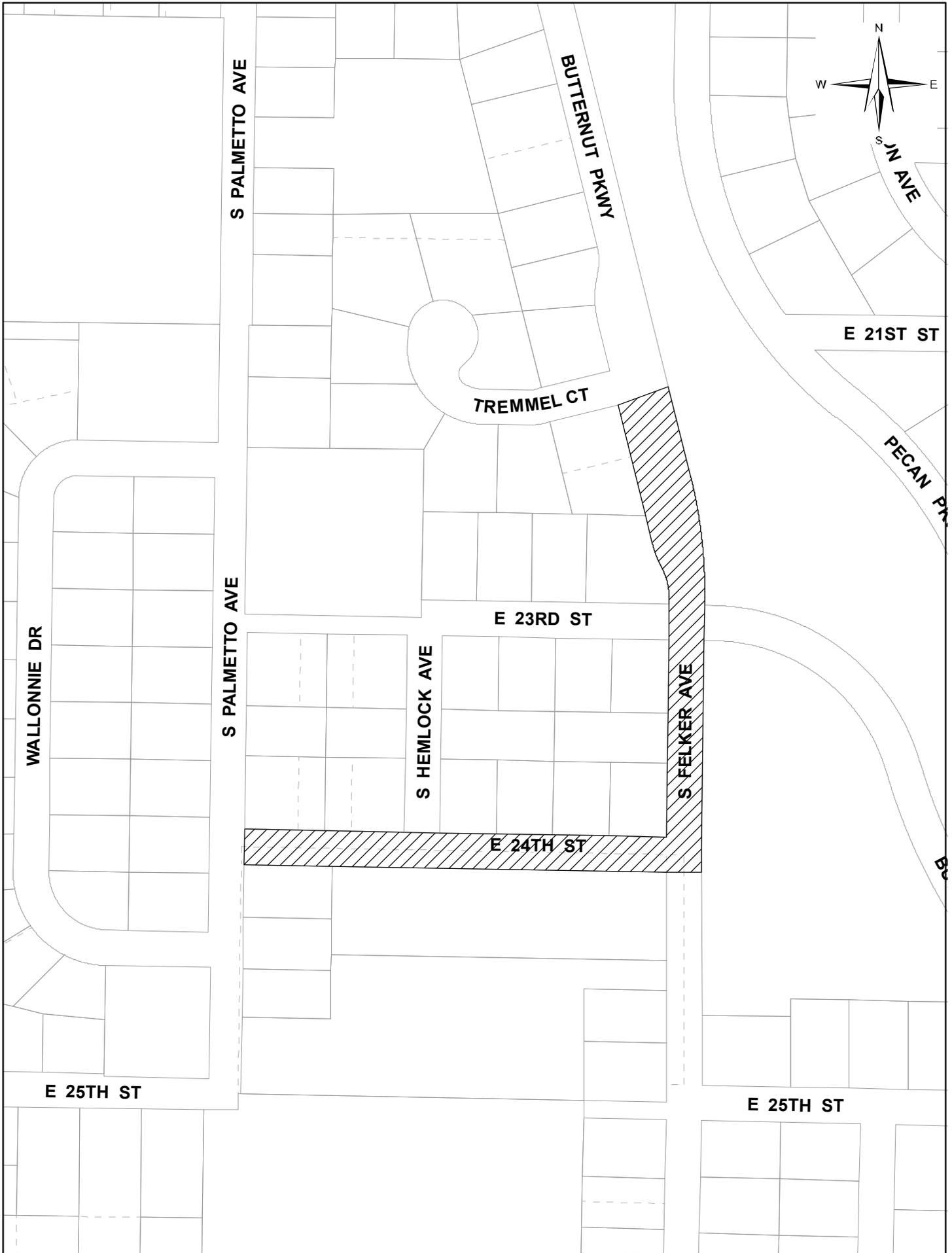
Justification
 Water main is needed to serve adjacent lots and must be looped to Palmetto Avenue.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			98,000			98,000
Engineering			10,000			10,000
Total			108,000			108,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			108,000			108,000
Total			108,000			108,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction	40,000					40,000
Engineering	8,000					8,000
Total	48,000					48,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	48,000					48,000
Total	48,000					48,000

Budget Impact/Other

Maintenance costs are the responsibility of the private landowner

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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	2010	2011	2012	2013	2014	Total
Construction				125,000		125,000
Total				125,000		125,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr				125,000		125,000
Total				125,000		125,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 10

Category N - Miscellaneous/other

Priority Level 1

Assessable Project Yes

Companion Project Not Applicable

Description
 Repair of defective and hazardous sidewalks for private landowners

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction		40,000				40,000
Engineering		8,000				8,000
Total		48,000				48,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		48,000				48,000
Total		48,000				48,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

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

Project # EN-N-1935
Project Name Lincoln Avenue - 5th to Adler - New Sidewalk

Assessable Project Yes
Companion Project Yes

Description
 Construction of new sidewalk in conjunction with street reconstruction.

Justification
 This sidewalk installation will complete a link between 5th Street and Adler Road and provide access to the Wildwood Station Trail.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			55,000			55,000
Total			55,000			55,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			55,000			55,000
Total			55,000			55,000

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

 Companion Projects - EN-B-1916 (Street Reconstruction), EN-J-2065 (Sanitary Sewer), EN-N-2066 (Water Services), SW-G-6724 (Storm Sewer w/Paving)



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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	2010	2011	2012	2013	2014	Total
Construction		64,000				64,000
Total		64,000				64,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		64,000				64,000
Total		64,000				64,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 75

Category N - Miscellaneous/other

Priority Level II

Assessable Project No

Companion Project Yes

Description

Install fire hydrants on existing main between Galvin Avenue and the USDA Research Laboratory 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	2010	2011	2012	2013	2014	Total
Construction	72,000					72,000
Engineering	7,000					7,000
Total	79,000					79,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Income	79,000					79,000
Total	79,000					79,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 75

Category N - Miscellaneous/other

Priority Level 1

Assessable Project Yes

Companion Project Yes

Description

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

Justification

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

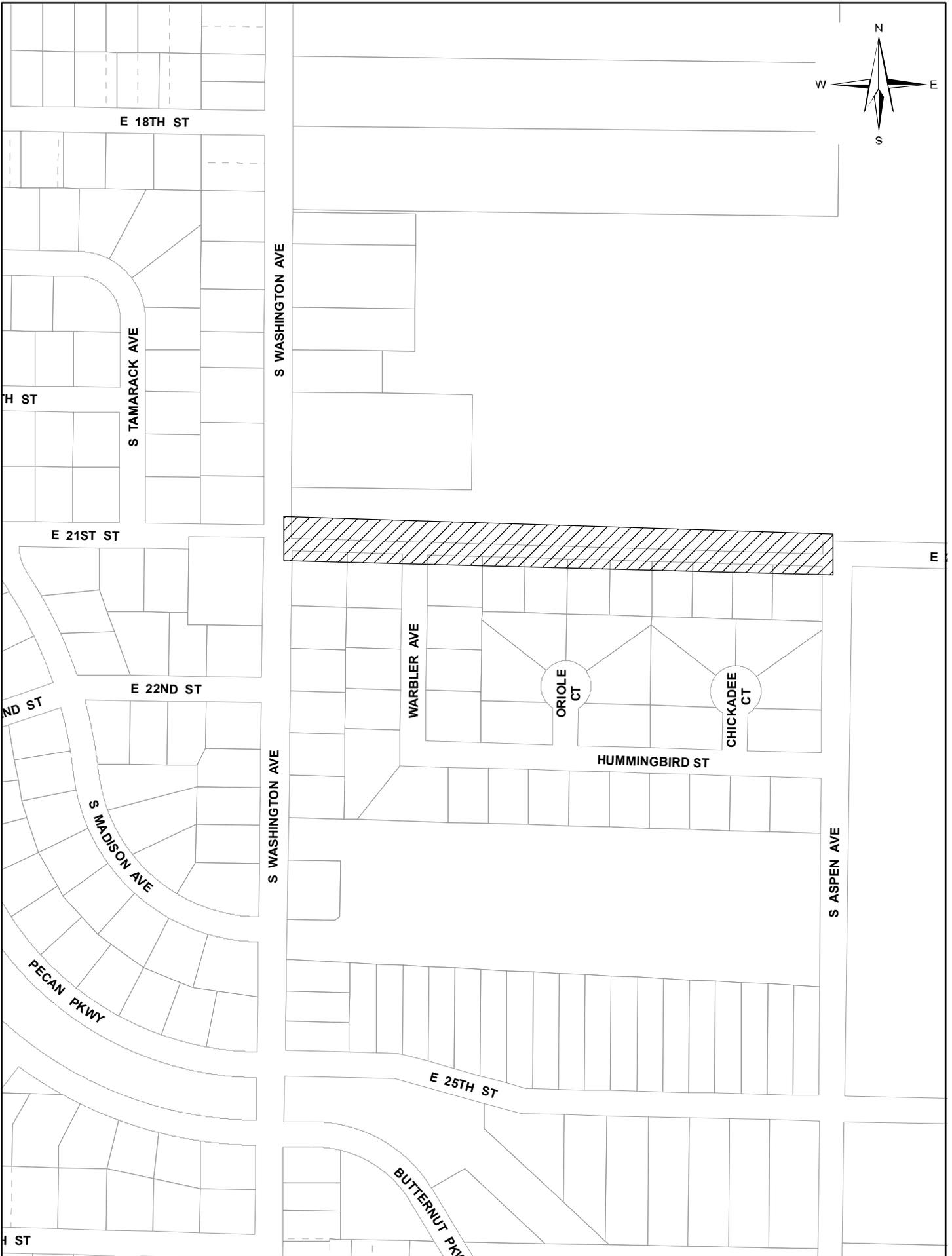
Expenditures	2010	2011	2012	2013	2014	Total
Construction			31,000			31,000
Engineering			1,000			1,000
Total			32,000			32,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			32,000			32,000
Total			32,000			32,000

Budget Impact/Other

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

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



EN-N-1980

Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 75

Category N - Miscellaneous/other

Priority Level II

Assessable Project Yes

Companion Project Yes

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

Justification
 The Water Utility is responsible for water services from the main to the curb stop (shut off) and will cover the cost of replacing laterals to the curb stop. The property owner is responsible for the curb stop and the remainder of the service up to the building. This project covers the water service costs that will be assessed back to the property owner.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	16,000					16,000
Total	16,000					16,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme	16,000					16,000
Total	16,000					16,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-N-1985
Project Name 5th & Chestnut Parking Lot - Reconstruction

Type N/A

Useful Life 40

Category N - Miscellaneous/other

Priority Level II

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

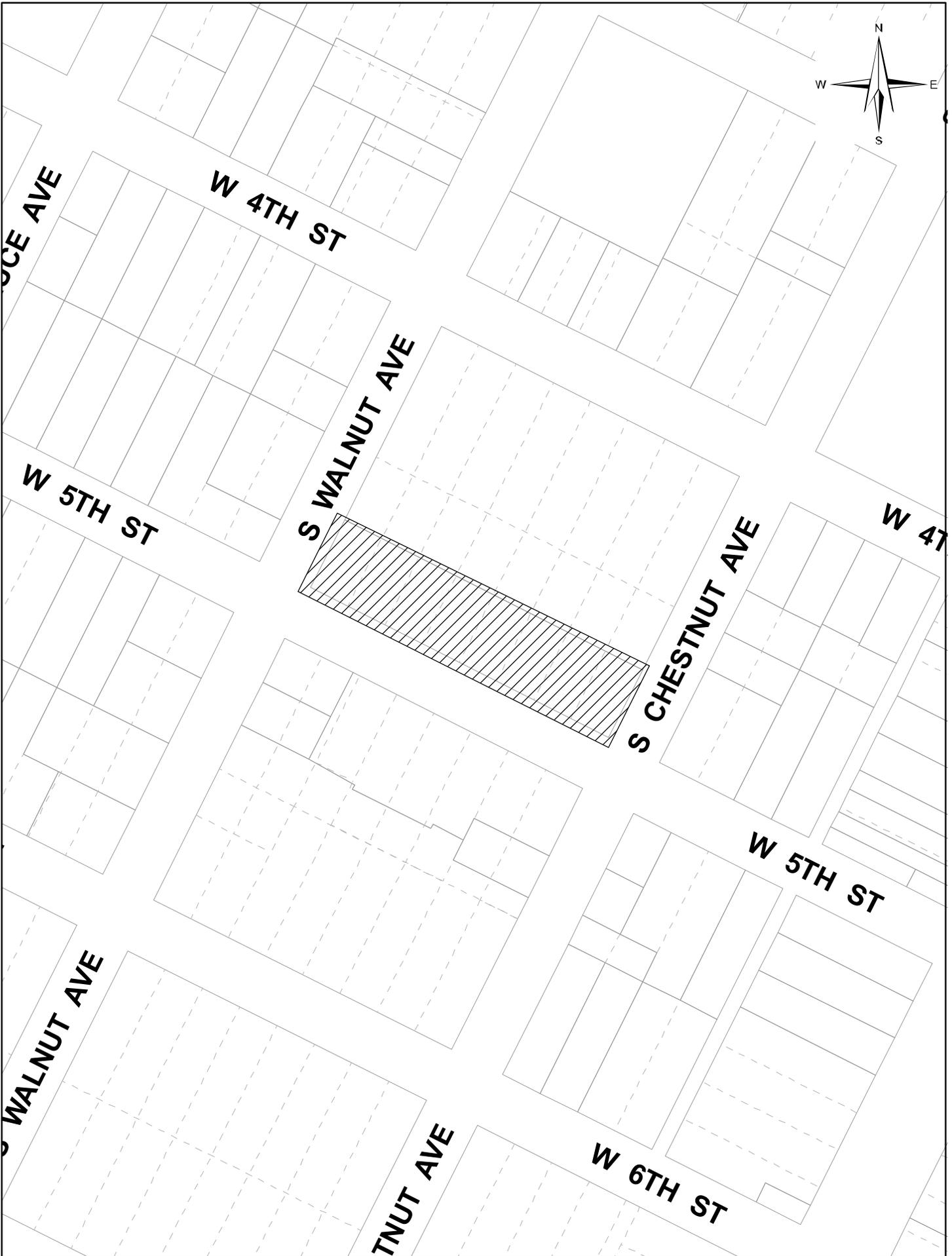
The pavement is showing significant deterioration in several locations. Reconstruction provides an opportunity to implement enhancements to meet downtown improvement goals.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		180,000				180,000
Engineering		18,000				18,000
Total		198,000				198,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme		198,000				198,000
Total		198,000				198,000

Budget 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

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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

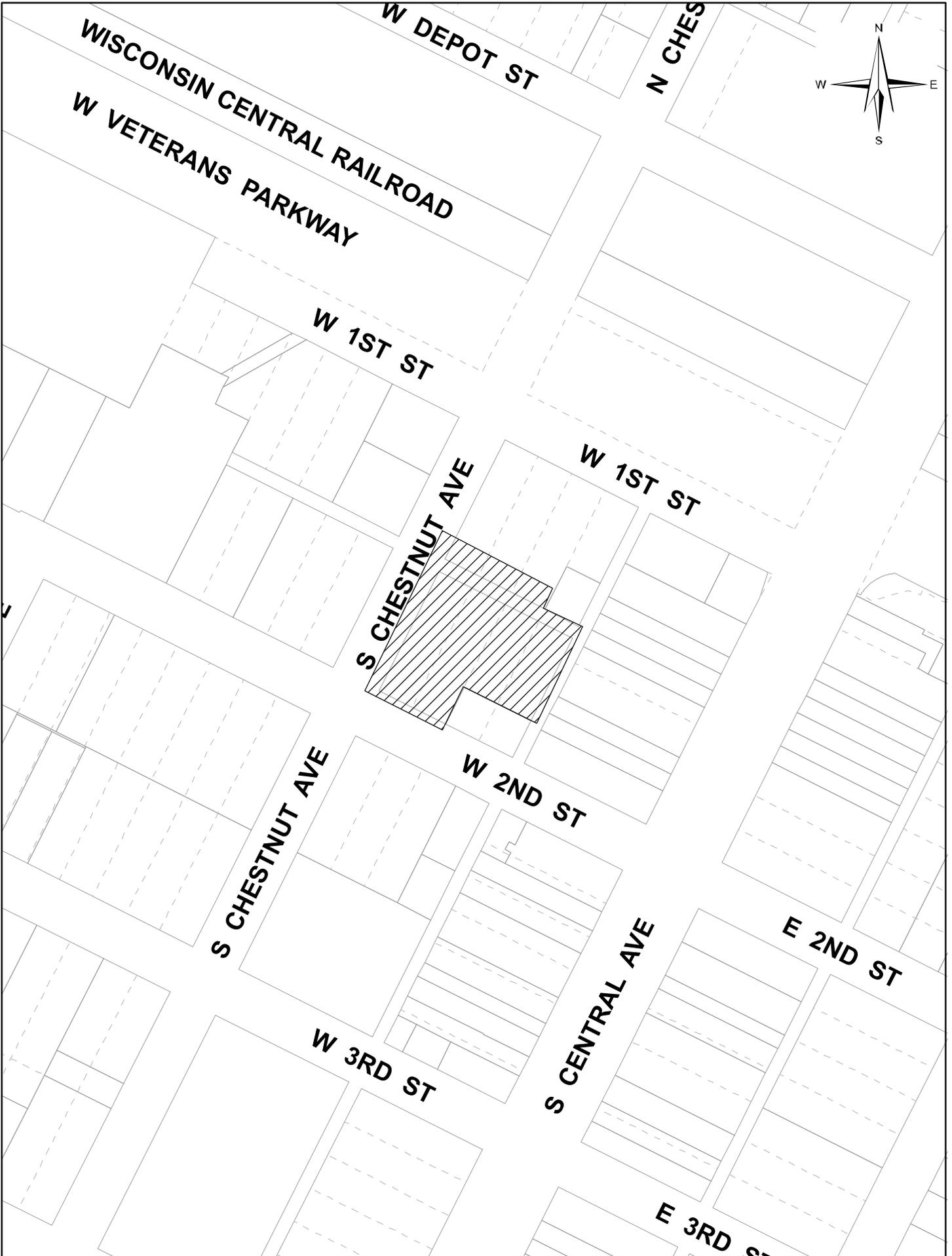
Description
 Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots.

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction			200,000			200,000
Engineering			20,000			20,000
Total			220,000			220,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme			220,000			220,000
Total			220,000			220,000

Budget 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

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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.

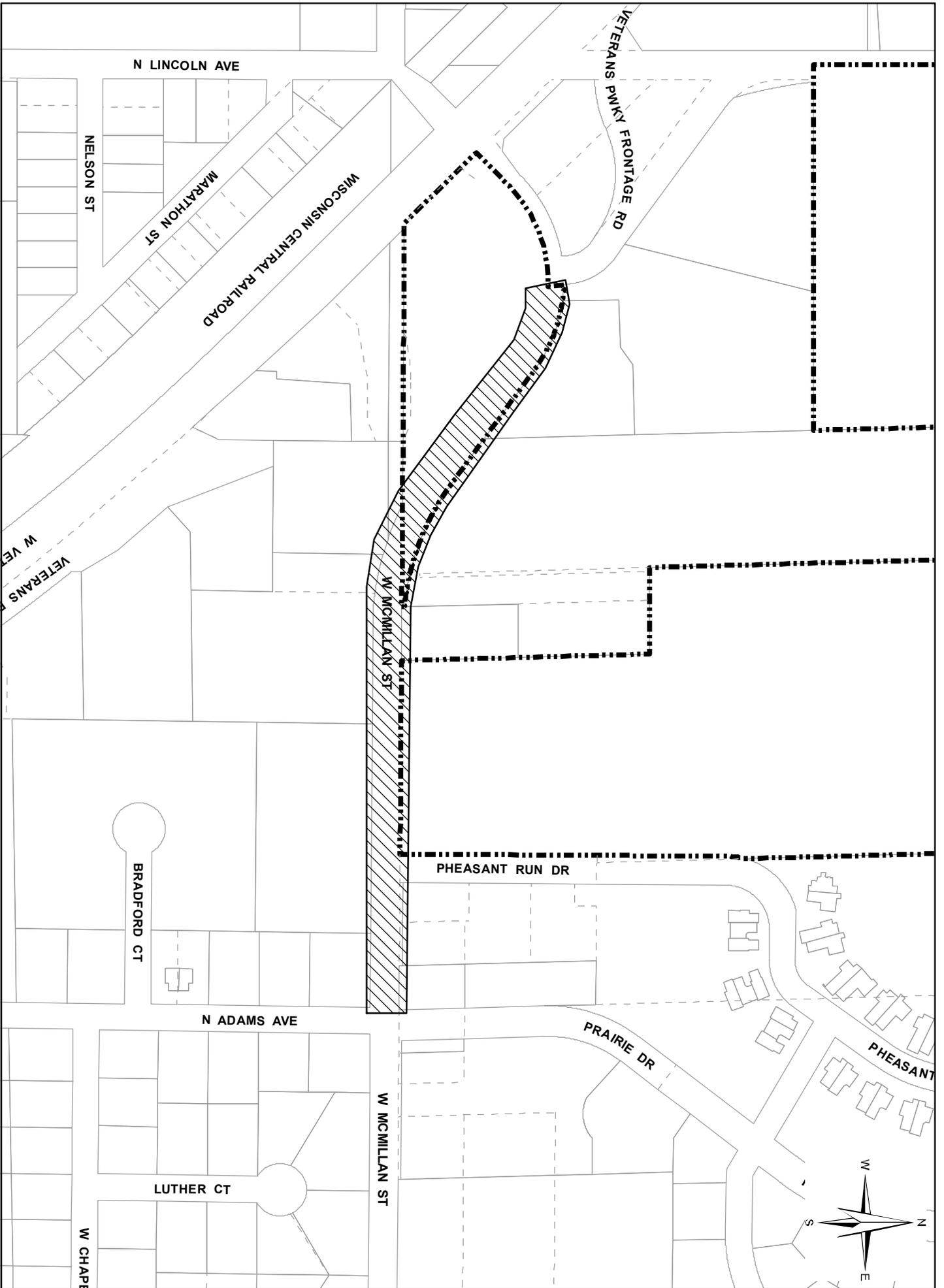
 NOTE: In the 2007-2011 CIP, this project was included as part of Project EN-N-1881 "New Sidewalk - 2009 Paving Projects and Orders". Projects were separated and renamed to allow for easier tracking.

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	2010	2011	2012	2013	2014	Total
Construction		50,000				50,000
Engineering		5,000				5,000
Total		55,000				55,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		55,000				55,000
Total		55,000				55,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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 Yes

Description

Installation of new sidewalk along an arterial street where sidewalk does not currently exist, as part of a street reconstruction project. Sidewalk would be installed along the north side of 29th Street only, to connect with existing sidewalk and the Veterans Parkway trail..

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	2010	2011	2012	2013	2014	Total
Construction					78,000	78,000
Engineering					8,000	8,000
Total					86,000	86,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr					86,000	86,000
Total					86,000	86,000

Budget Impact/Other

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

Companion Projects: EN-B-2074 (Street Reconstruction), SW-G-6750 (Storm Sewer)

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction			35,000			35,000
Engineering			3,000			3,000
Total			38,000			38,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			38,000			38,000
Total			38,000			38,000

Budget Impact/Other

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



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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	2010	2011	2012	2013	2014	Total
Construction			40,000			40,000
Engineering			8,000			8,000
Total			48,000			48,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			48,000			48,000
Total			48,000			48,000

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

Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Tom Turchi

Project # EN-N-2018
Project Name W 14th St. - New Sidewalk - Safe Routes to School

Type N/A

Useful Life 20

Category N - Miscellaneous/other

Priority Level 1

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.

Proposed projects for 2010 include new sidewalk on the north side of West 14th from Adams to Lincoln and on the South side of West 14th from Schmidt to Lincoln.

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	2010	2011	2012	2013	2014	Total
Construction	17,000	10,000				27,000
Engineering	3,000					3,000
Total	20,000	10,000				30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	20,000	10,000				30,000
Total	20,000	10,000				30,000

Budget Impact/Other

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



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Engineering
Contact Dan Knoeck
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	2010	2011	2012	2013	2014	Total
Construction				40,000		40,000
Engineering				8,000		8,000
Total				48,000		48,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				48,000		48,000
Total				48,000		48,000

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

Capital Improvement Program

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-N-2066
Project Name Lincoln Ave - 5th to Adler - Water Services

Type N/A

Useful Life 75

Category N - Miscellaneous/other

Priority Level II

Assessable Project Yes

Companion Project Yes

Description

Replace curb stops and property owner portion of water services.

Justification

The Water Utility is responsible for water services from the main to the curb stop (shut off) and will cover the cost of replacing laterals to the curb stop. The property owner is responsible for the curb stop and the remainder of the service up to the building. This project covers the water service costs that will be assessed back to the property owner.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			11,000			11,000
Total			11,000			11,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			11,000			11,000
Total			11,000			11,000

Budget 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-B-1916 (Street Reconstruction), EN-J-2065 (Sanitary Sewer), EN-N-1935 (Sidewalk), SW-G-6724 (Storm Sewer w/Paving)

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 40

Category N - Miscellaneous/other

Priority Level II

Project # EN-N-2071

Project Name 4th & Maple 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

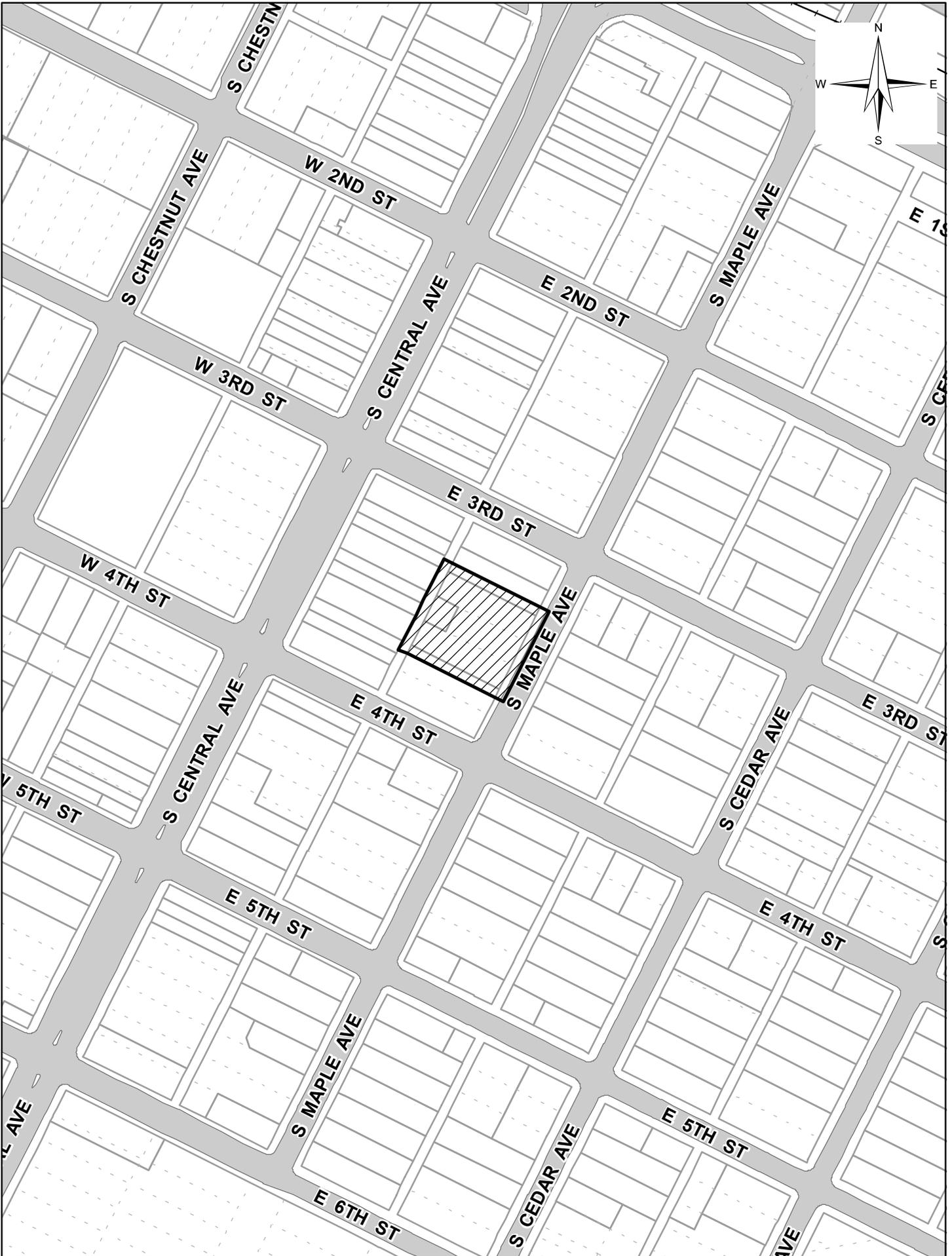
The pavement is showing significant deterioration in several locations. Reconstruction provides an opportunity to implement enhancements to meet downtown improvement goals.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					180,000	180,000
Engineering					18,000	18,000
Total					198,000	198,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme					198,000	198,000
Total					198,000	198,000

Budget 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

2010 *thru* 2014

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-N-2072
Project Name S Maple Parking Lot Expansion

Type N/A

Useful Life 40

Category N - Miscellaneous/other

Priority Level II

Assessable Project No

Companion Project Not Applicable

Description

Acquisition of property at 104 S Maple to allow for expansion of existing parking lot, with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots.

Justification

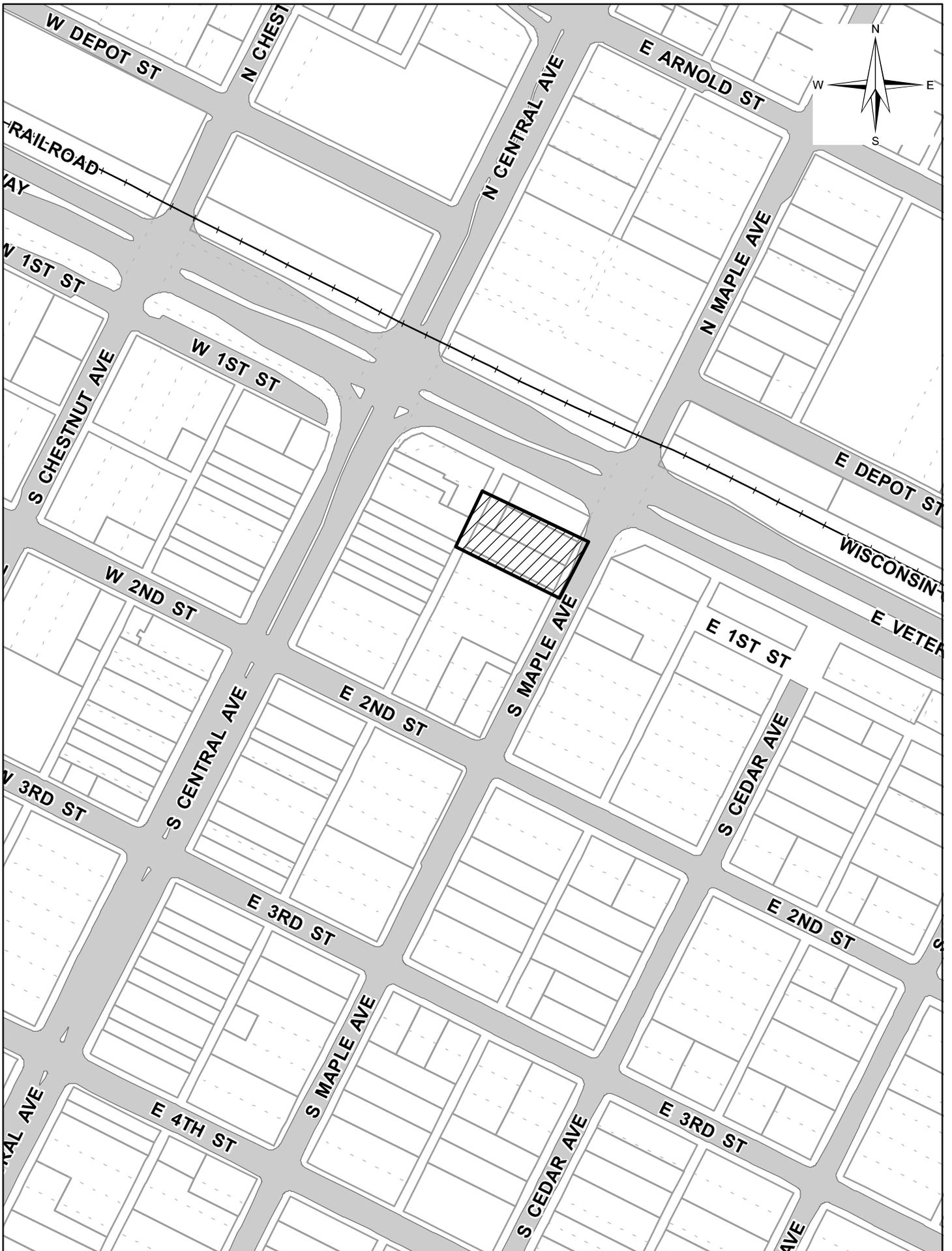
Parking demands in this block have exceeded available capacity. Adequate availability of parking is critical to maintain the viability of downtown.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		90,000				90,000
Engineering		9,000				9,000
Land		75,000				75,000
Total		174,000				174,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme		174,000				174,000
Total		174,000				174,000

Budget 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-2072

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 10

Category N - Miscellaneous/other

Priority Level 1

Project # EN-N-2081

Project Name Veterans Pkwy- Laurel to Frontage Rd- New Sidewalk

Assessable Project Yes

Companion Project Not Applicable

Description

Construction of new sidewalk to provide a link for pedestrians and bicyclists to get from the existing sidewalk on Laurel Street to the Veterans Parkway Frontage Road.

Justification

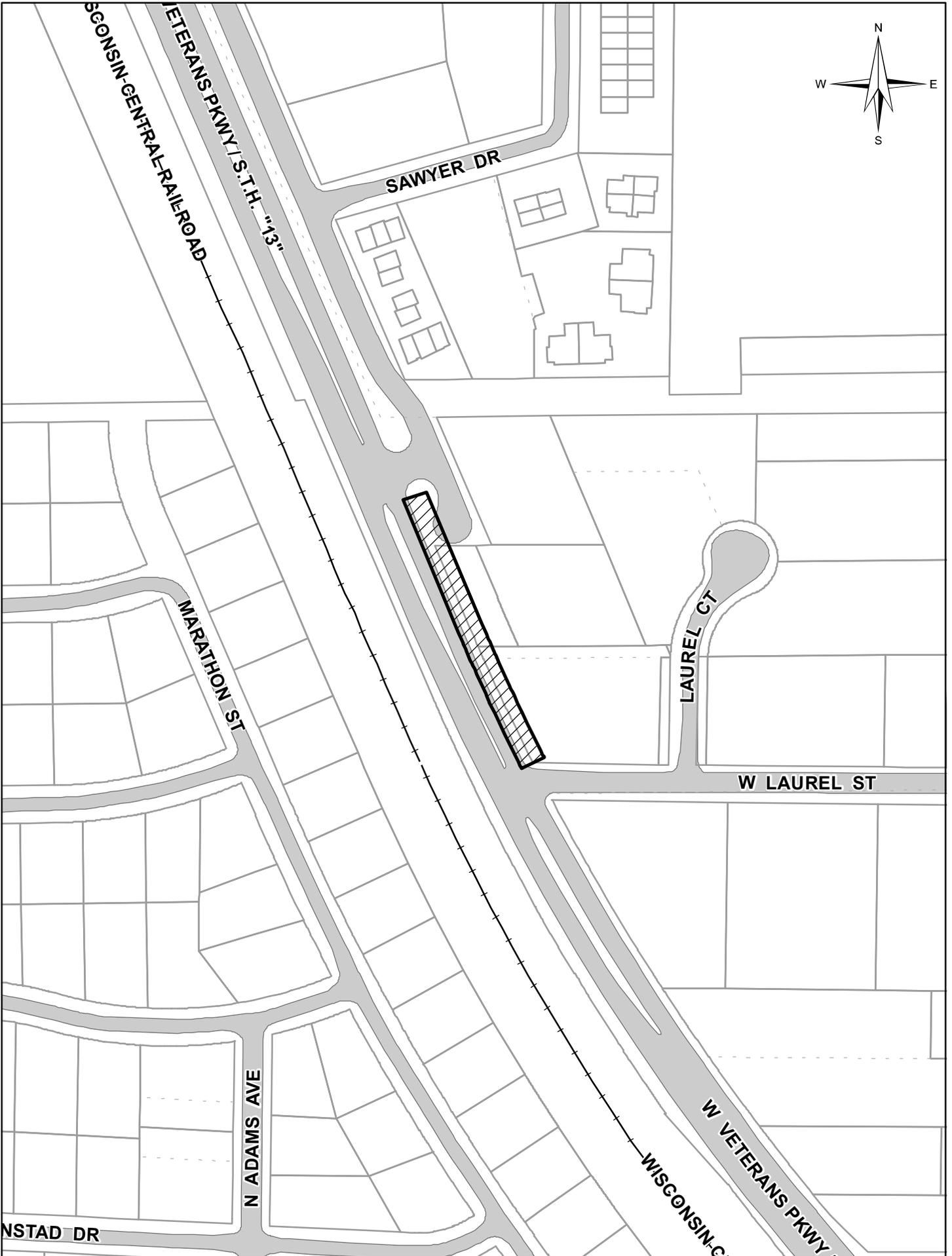
Marshfield Area Friends of the Trail and others have requested this sidewalk link so bicyclists don't have to venture onto Veterans Parkway to access the Frontage Road.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	8,000					8,000
Engineering	2,000					2,000
Total	10,000					10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Maintenance costs are the responsibility of the adjacent property owner.



EN-N-2081

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Tom Turchi

Type N/A

Useful Life 10

Category N - Miscellaneous/other

Priority Level 1

Project # EN-N-2082

Project Name E 17th St - New Sidewalk - 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.

Proposed project for 2011 includes new sidewalk on the South side of East 17th from Palmetto to Pecan Parkway.

Justification

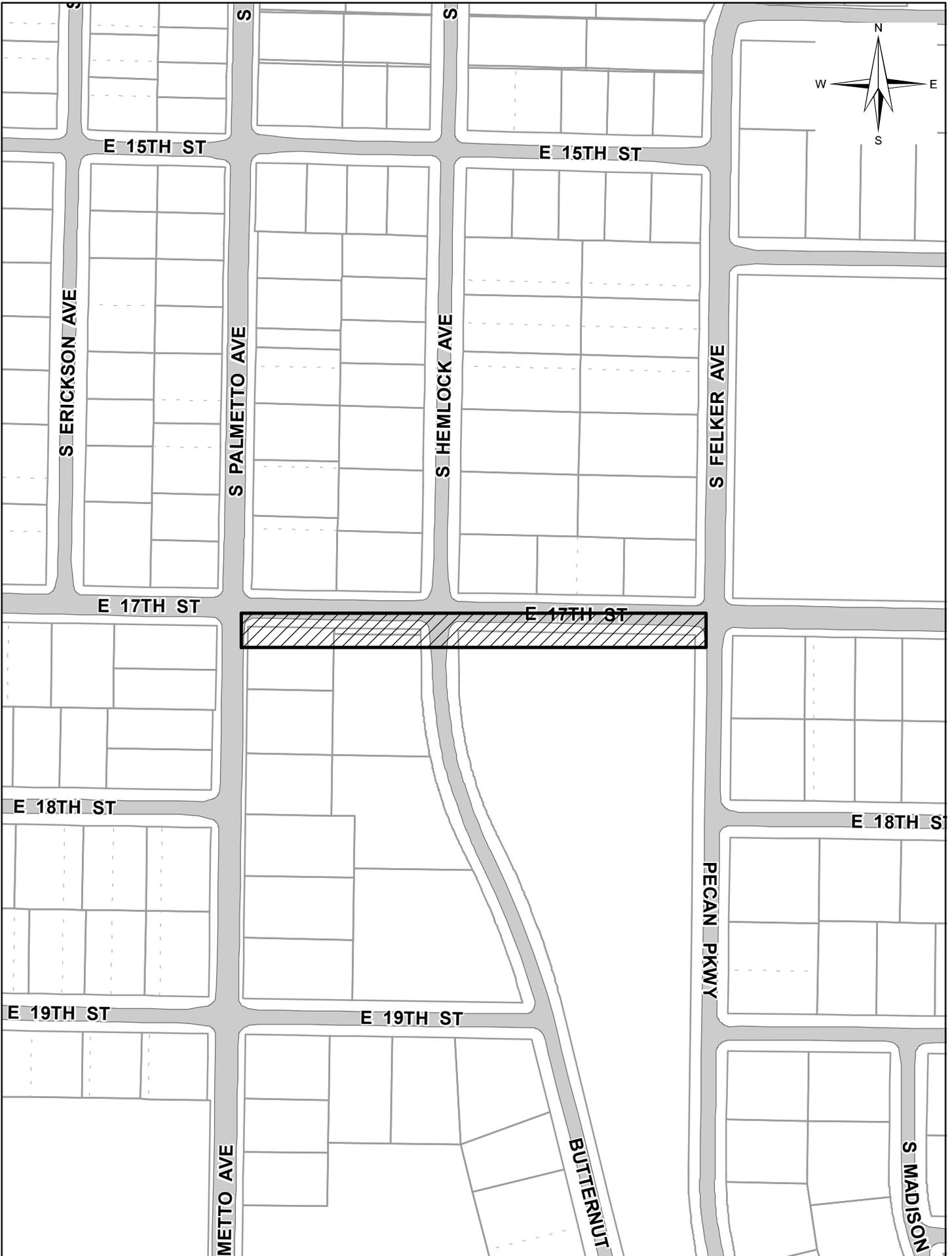
The Safe Routes to School Program identifies impediments that prevent children from walking to school and develops solutions to remove the impediments. Several locations around existing schools are missing sidewalk.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		8,000				8,000
Engineering		2,000				2,000
Total		10,000				10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

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



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 10

Category N - Miscellaneous/other

Priority Level 1

Project # EN-N-2083

Project Name Sidewalk Reconstruction - 2014 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	2010	2011	2012	2013	2014	Total
Construction					42,000	42,000
Engineering					8,000	8,000
Total					50,000	50,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

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

Capital Improvement Program

2010 *thru* 2014

Department Fair Commission

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # FG-K-5600

Type N/A

Project Name Fairgrounds - Round Barn Improvements

Useful Life Unassigned

Category K - Public Buildings

Assessable Project No

Priority Level 1

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.

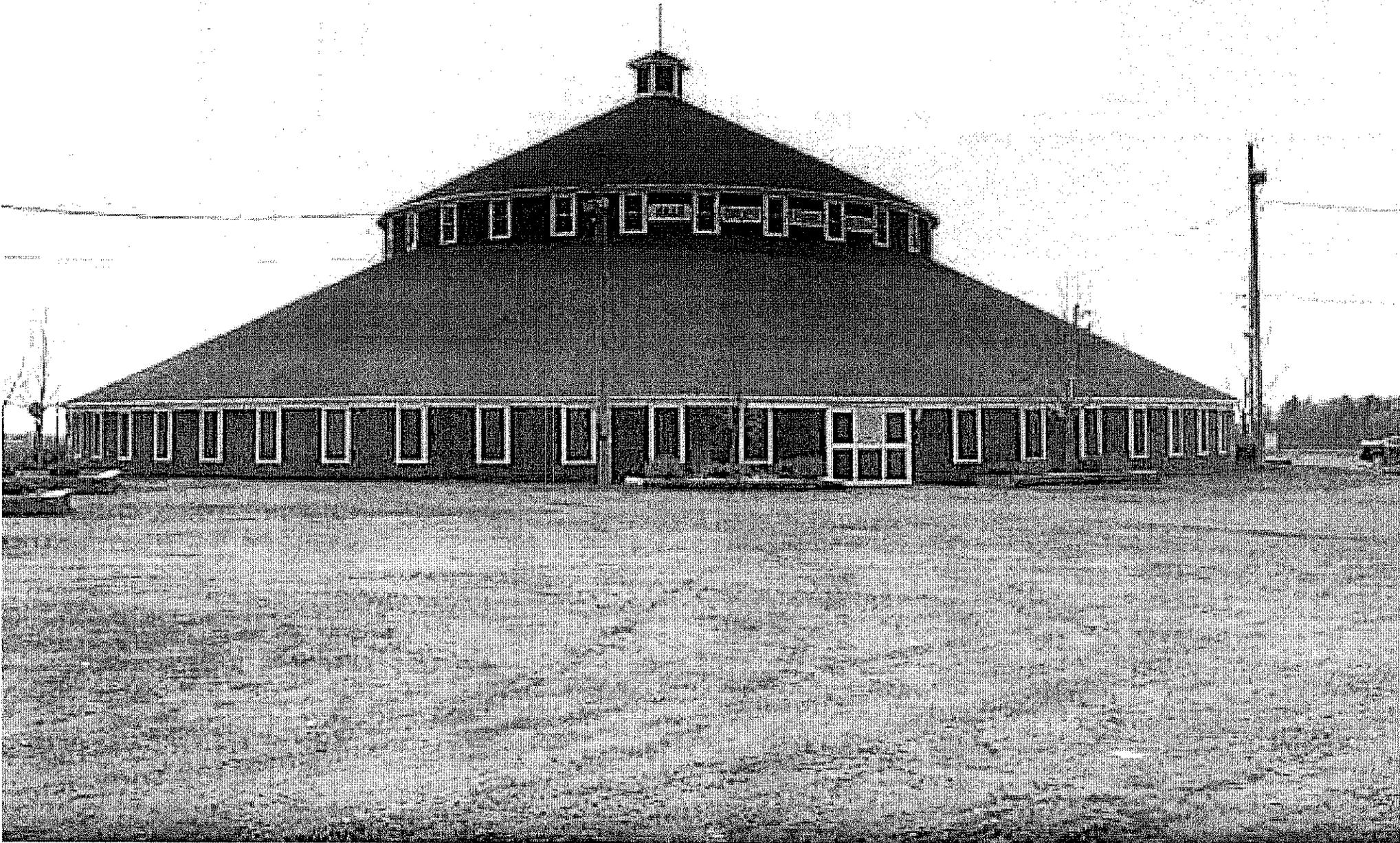
Note: The funding levels shown are only the City of Marshfield's. It is planned that Wood County will match this level of funding for the capital projects at the fairgrounds.

Expenditures	2010	2011	2012	2013	2014	Total
Construction				25,000		25,000
Total				25,000		25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Some reduction in annual maintenance costs associated with concrete patching.



Capital Improvement Program

2010 *thru* 2014

Department Fair Commission

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # FG-K-5602

Type N/A

Project Name Fairgrounds - Expo Building Improvements

Useful Life 30

Category K - Public Buildings

Assessable Project No

Priority Level 1

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.

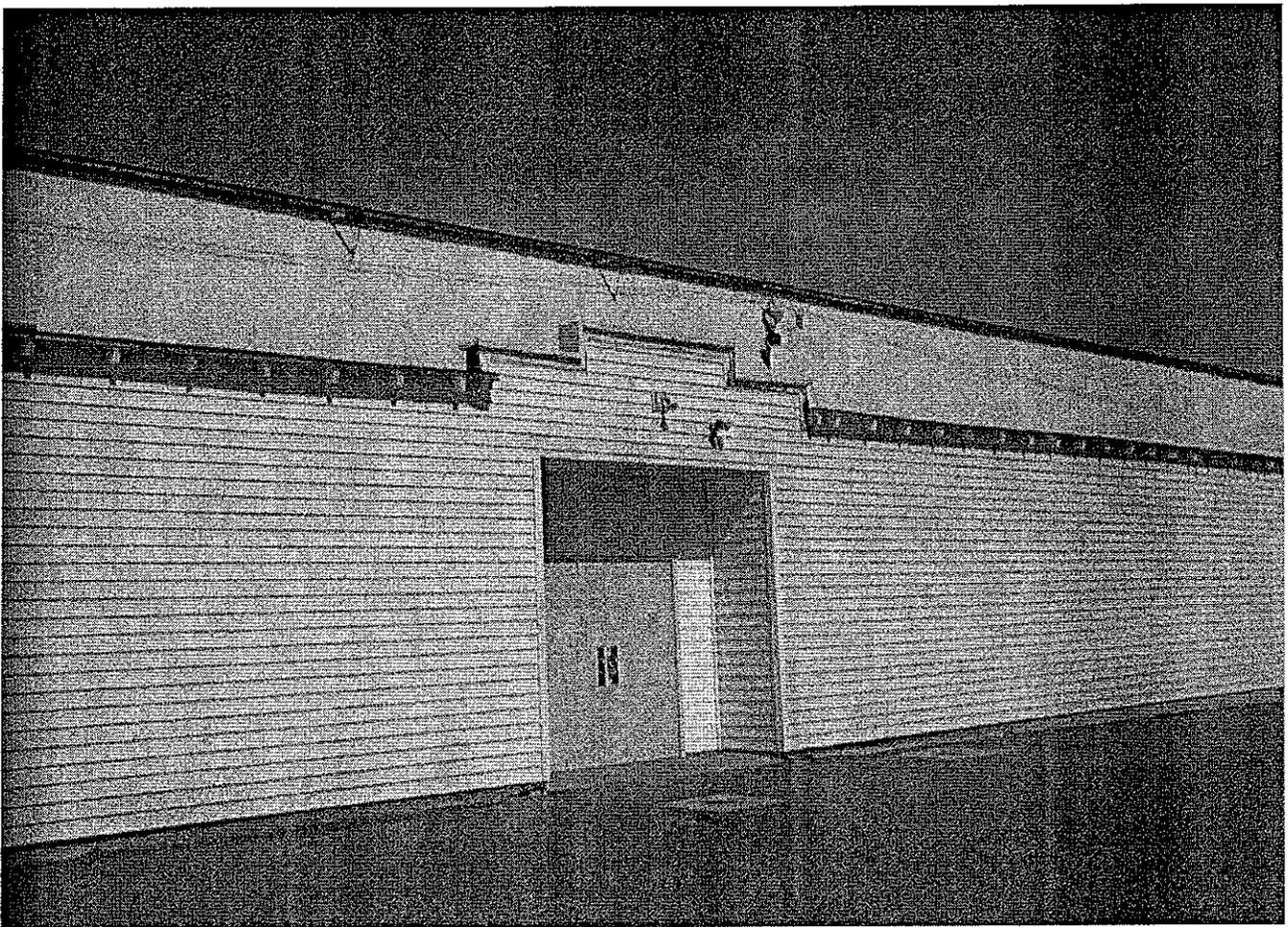
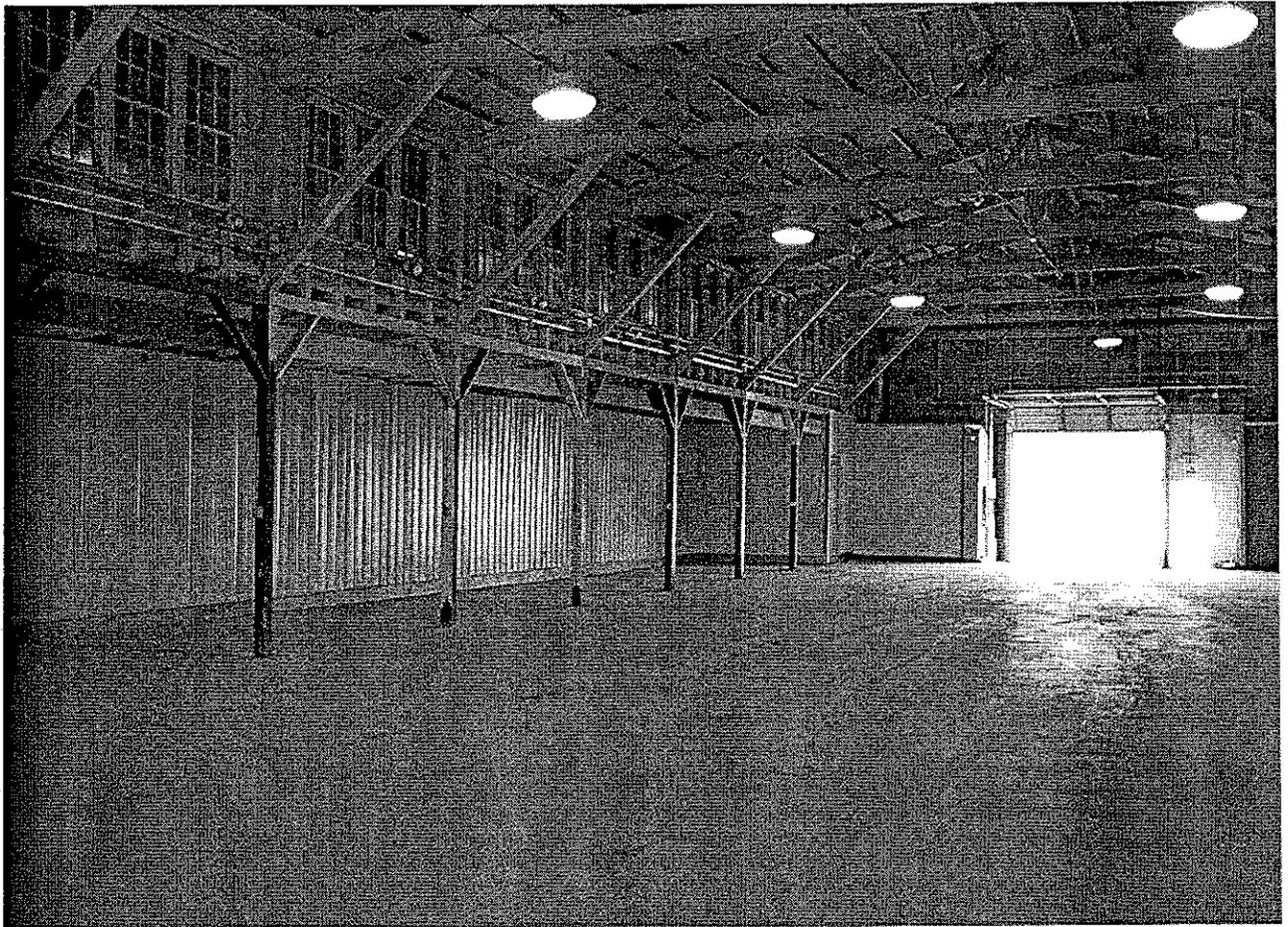
Note: The funding levels shown are only the City of Marshfield's. It is planned that Wood County will match this level of funding for the capital projects at the fairgrounds.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					25,000	25,000
Total					25,000	25,000

Budget 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

2010 *thru* 2014

Department Fair Commission

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # FG-K-5610
Project Name Grandstand Structural Repairs

Type N/A

Useful Life 20-25

Category K - Public Buildings

Priority Level 1

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 scheduled for the spring of 2010 to complete the beam and column repairs. The structural engineer has identified additional needed repairs and cost estimates for these are currently being confirmed. The Fair Commission plans to complete all repairs on the grandstand before making other improvements at the Fairgrounds.

Note: The \$25,000 represents only the City share of Fair Commission funding for improvements at the Fairgrounds. Wood County in the past has matched the \$25,000 amount.

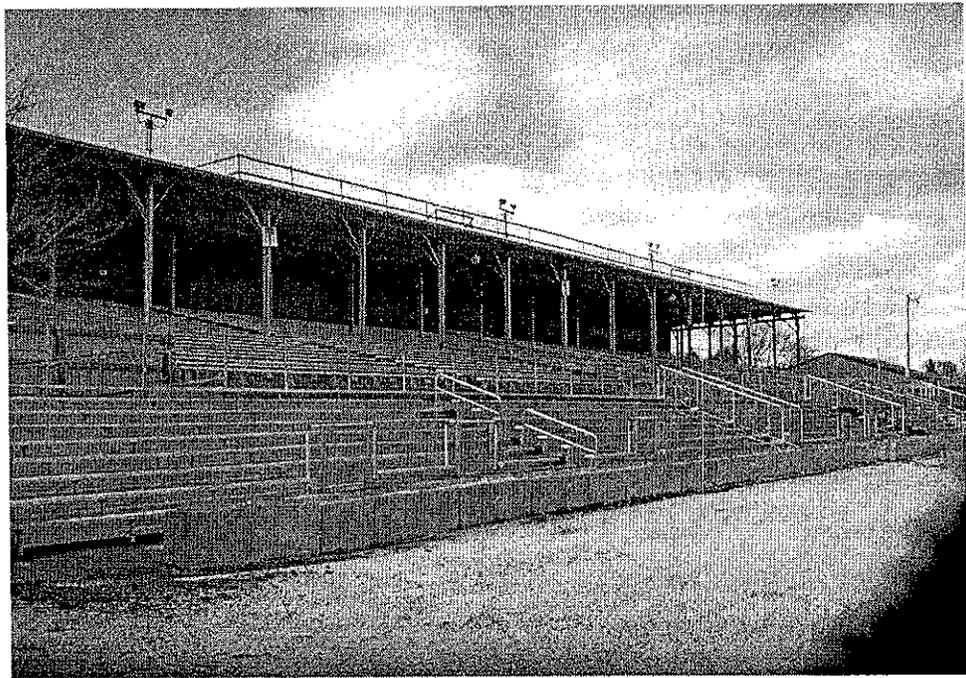
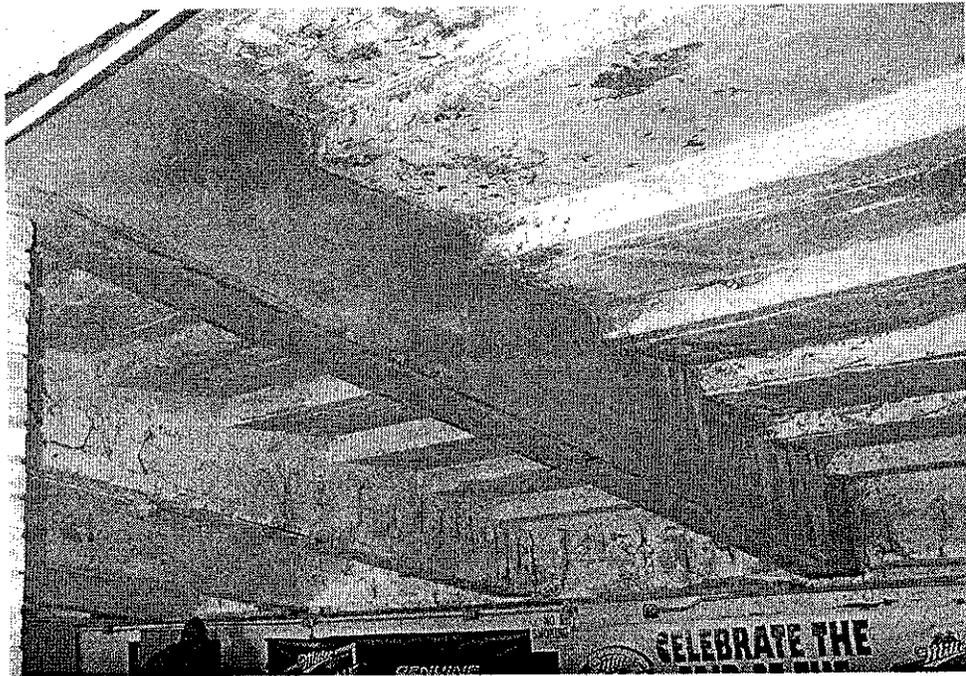
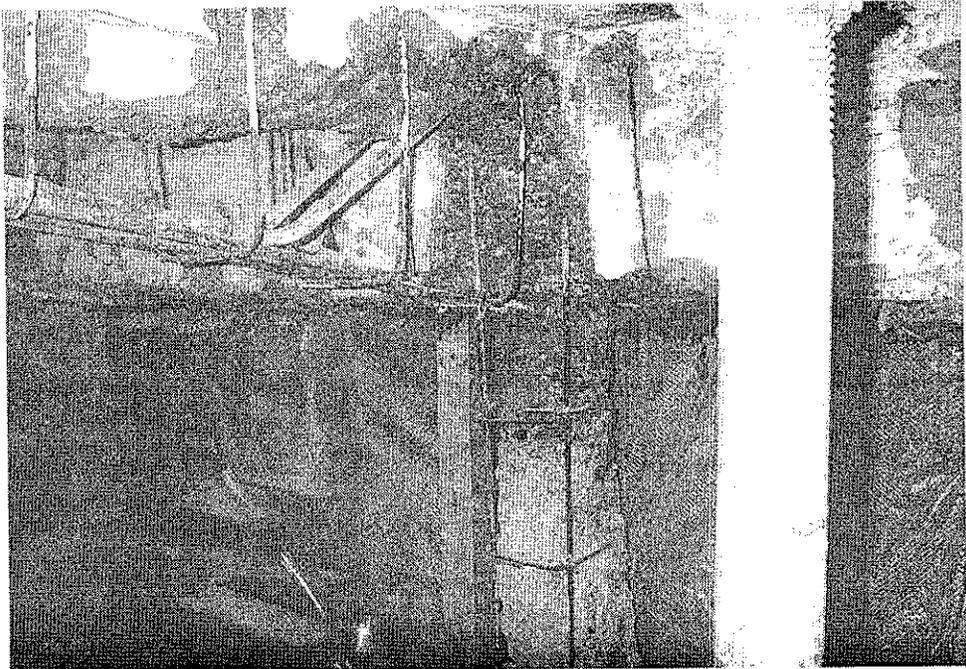
Justification

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 were severely impact revenues associated 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	2010	2011	2012	2013	2014	Total
Construction	25,000	25,000	25,000			75,000
Total	25,000	25,000	25,000			75,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	25,000	25,000	25,000			75,000
Total	25,000	25,000	25,000			75,000

Budget Impact/Other



City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Fire & Rescue Department								
Emergency Vehicle Preemption System	FD-F-5807	1	96,000	73,000	73,000			242,000
Fire & Rescue Department Total			96,000	73,000	73,000			242,000
<i>Borrowed Funds - Recurring Projects</i>						73,000		73,000
<i>Operating Funds</i>					96,000	73,000		169,000
Fire & Rescue Department Total			96,000	73,000	73,000			242,000
Grand Total			96,000	73,000	73,000			242,000

Capital Improvement Program

2010 *thru* 2014

Department Fire & Rescue Department

City of Marshfield, Wisconsin

Contact Jim Schmidt

Project # FD-F-5807

Type Unassigned

Project Name Emergency Vehicle Preemption System

Useful Life

Category F - Traffic Control

Assessable Project

Priority Level 1

Companion Project

Description

Proposal for purchase and installing an Opticom Emergency Vehicle Preemption system allowing quicker response time by controlling intersection lights.

Justification

A key issue facing the City of Marshfield Fire and Rescue Department is the increased calls for service to all locations in the City. Response times in the City vary depending on where the location of the emergency is in relation to our fire station, which is centrally located within the City.

Additionally, emergency vehicles operating in higher congestion levels are at higher risk for involvement in crashes and are subject to unpredictable delays in reaching the scene of a fire or crash.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	81,000	73,000	73,000			227,000
Other	15,000					15,000
Total	96,000	73,000	73,000			242,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			73,000			73,000
Operating Funds	96,000	73,000				169,000
Total	96,000	73,000	73,000			242,000

Budget Impact/Other

Operating cost implications of this project will be minimal following the installation and training. The offset to these costs will be an improvement in response times and increase in the quality of life for citizens and visitors who live, work, or visit the City of Marshfield. This is a proposal for year 2 of 3 with updated pricing. Added into this proposal is the cost of outfitting 2 additional emergency vehicles per year.

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Library								
Natural Landscaping	LI-K-5910	2				10,000		10,000
	Library Total					10,000		10,000
Operating Funds						10,000		10,000
	Library Total					10,000		10,000
	Grand Total					10,000		10,000

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

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

Project # LI-K-5910
Project Name Natural Landscaping

Assessable Project No
Companion Project Not Applicable

Description
 211 E. Second St.

Justification
 Natural landscaping eliminated the need for mowing.
 Incorporating natural landscaping at the time the Library is expanded would eliminate mowing adding to the buildings LEED qualifications.
 This project is called for in Marshfield's 25 X 25 Plan for Energy Independence.

Expenditures	2010	2011	2012	2013	2014	Total
Other				10,000		10,000
Total				10,000		10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				10,000		10,000
Total				10,000		10,000

Budget Impact/Other
 Natural Landscaping would reduce the amount of fuel used to cut grass and trim hedges. At present this cost is approx. \$75 per year.
 The personnel cost savings would be approx. \$600 per year.
 Potential Savings over a 20 year period are \$13,500.

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Library
Contact Lori Belongia



City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Parks & Recreation								
OACC Tuck Pointing & Brick Repairs	PR-K-2830	1	60,000					60,000
OACC First Floor Storage Room Conversion	PR-K-2832	2	15,000					15,000
OACC Door and Window Replacement	PR-K-2835	2				15,000		15,000
Indoor Tennis & Racquetball Center Improvements	PR-K-2855	2					20,000	20,000
Senior Center Electrical Equipment Replacement	PR-K-3923	1	15,000					15,000
Wildwood Station-McMillan Connector Trail	PR-L-1647	1	278,000	736,000				1,014,000
Wildwood Park Pond Improvements	PR-L-2800	2				15,000		15,000
Wildwood Park parking lots	PR-L-2802	2		80,000				80,000
Playground Development/Renovation	PR-L-2804	2			20,000		30,000	50,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1			600,000			600,000
Griese Park Development	PR-L-2809	3	114,000	30,000				144,000
Hefko Pool	PR-L-2811	2		10,000				10,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	3				95,000		95,000
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	19,000	15,000	15,000			49,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2	30,000	15,000	18,000	11,000	19,000	93,000
Parks & Recreation Total			531,000	886,000	713,000	136,000	159,000	2,425,000
<i>Donations/Private Funds</i>			19,000		500,000			519,000
<i>Non-Local Revenue</i>			232,000	589,000				821,000
<i>Operating Funds</i>			189,000	177,000	93,000	15,000	39,000	513,000
<i>Room Tax</i>			91,000	120,000	120,000	121,000	120,000	572,000
Parks & Recreation Total			531,000	886,000	713,000	136,000	159,000	2,425,000
Grand Total			531,000	886,000	713,000	136,000	159,000	2,425,000

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Project # PR-K-2830
Project Name OACC Tuck Pointing & Brick Repairs

Assessable Project No

Companion Project

Description

Oak Avenue Community Center, 201 S. Oak Avenue, project will include tuck pointing and repair of all exterior brick surfaces. The scope of the work was expanded to include inspection and repair of steel supports within the brick pilasters along the sides of the gym. There is consideration to nominate the building to be listed on the state and national registry of historic buildings.

Justification

The Oak Avenue Community Center is in need of 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. During an inspection in 2009 it was discovered that rusting is occurring on the metal I beams within the brick pilasters causing the bricks to break. The project will include the reconstruction of each pilaster and inspection/repair of the metal I beams. The building is regularly used for recreational activities, rentals, and as a voting site.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	60,000					60,000
Total	60,000					60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	25,000					25,000
Room Tax	35,000					35,000
Total	60,000					60,000

Budget Impact/Other

Note: \$25,000 is carried forward from 2009



Capital Improvement Program

2010 *thru* 2014

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project #	PR-K-2832
Project Name	OACC First Floor Storage Room Conversion

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level II

Assessable Project No

Companion Project

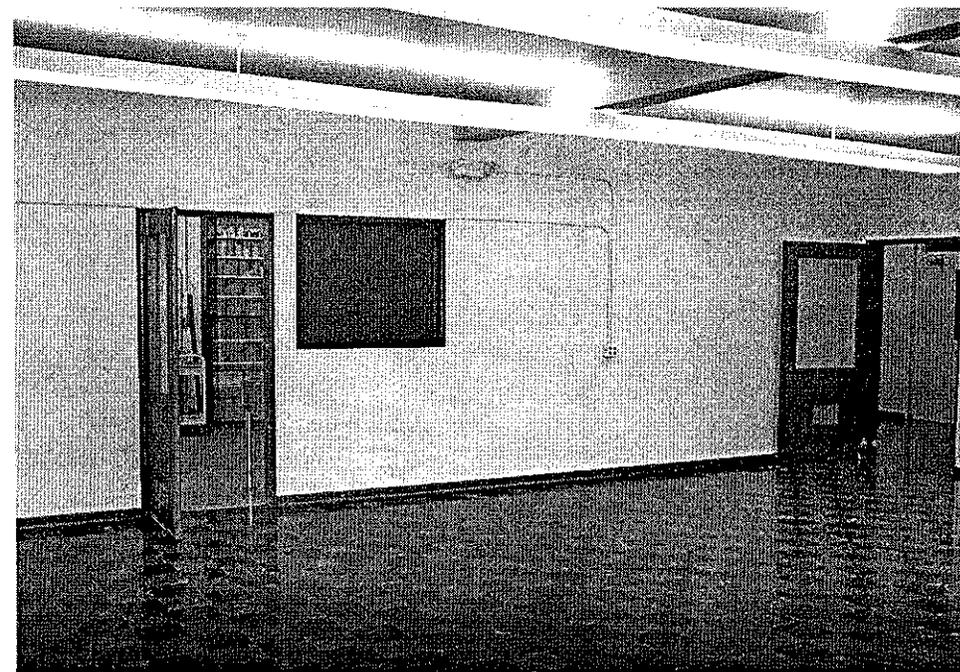
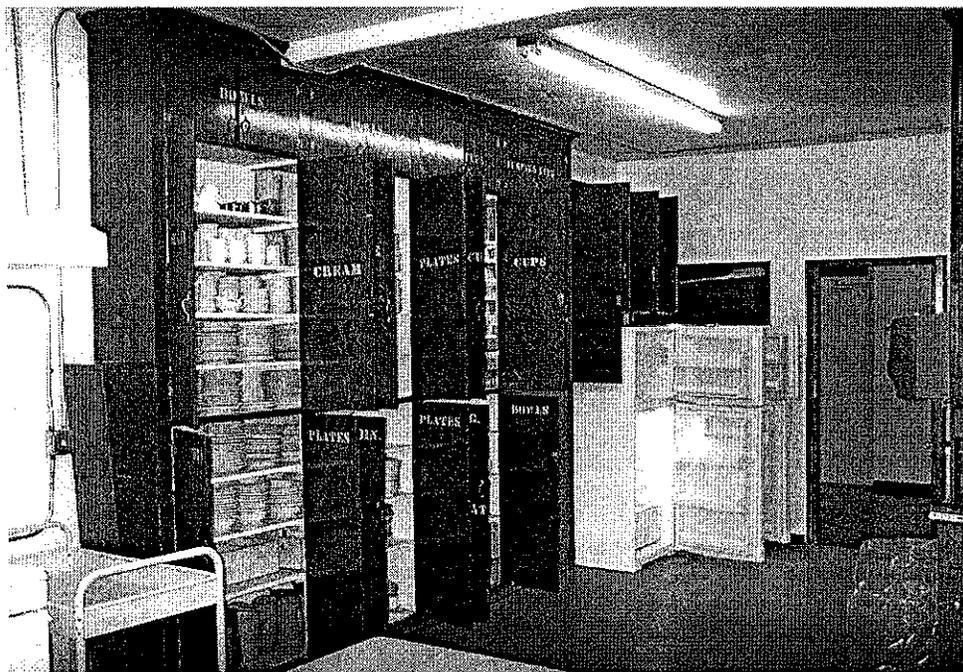
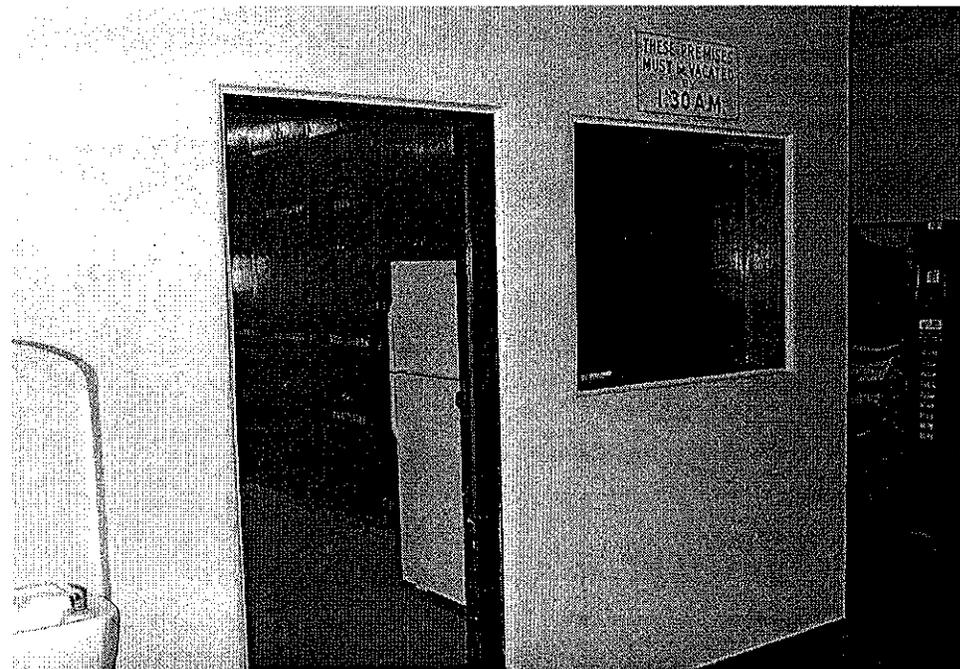
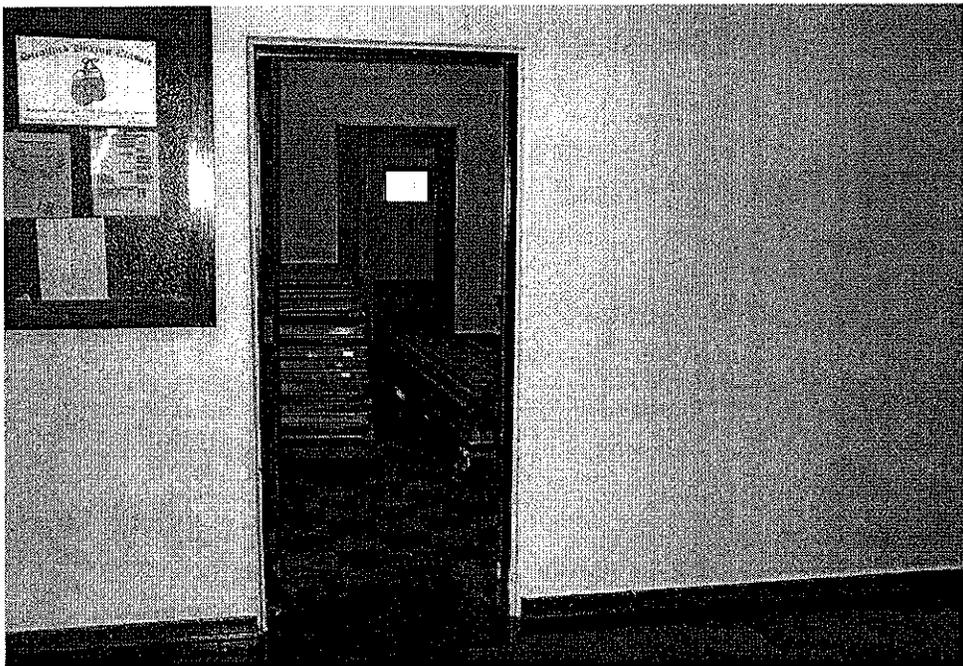
Description
Oak Avenue Community Center, 201 S. Oak Ave., project would convert the existing kitchen area into a storage room for the tables and chairs plus provide a first floor mop sink for building rental groups. The project also includes the installation of a large door into the new storage space, 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 kitchen and the dining room is also planned.

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.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	15,000					15,000
Total	15,000					15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	15,000					15,000
Total	15,000					15,000

Budget Impact/Other



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level II

Project # PR-K-2835
Project Name OACC Door and Window Replacement

Assessable Project No

Companion Project

Description

Oak Avenue Community Center, 201 S. Oak Avenue, project would continue the replacement of the windows and doors.

Justification

The process of replacing windows and doors at this facility was started a number of years ago and this project continues the replacement process. The doors and windows are very old and not energy efficient. The building continues to be used regularly and serves as the largest voting site.

Expenditures	2010	2011	2012	2013	2014	Total
Construction				15,000		15,000
Total				15,000		15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

Should slightly reduce annual utility costs and maintenance repairs.



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 10-15

Category K - Public Buildings

Priority Level II

Project # PR-K-2855

Project Name Indoor Tennis & Racquetball Center Improvements

Assessable Project

Companion Project

Description

This project addresses both major maintenance needs and improvements to the indoor tennis and racquetball facility located in the City Hall Plaza building.

2014 - Replace floor surface on tennis court.

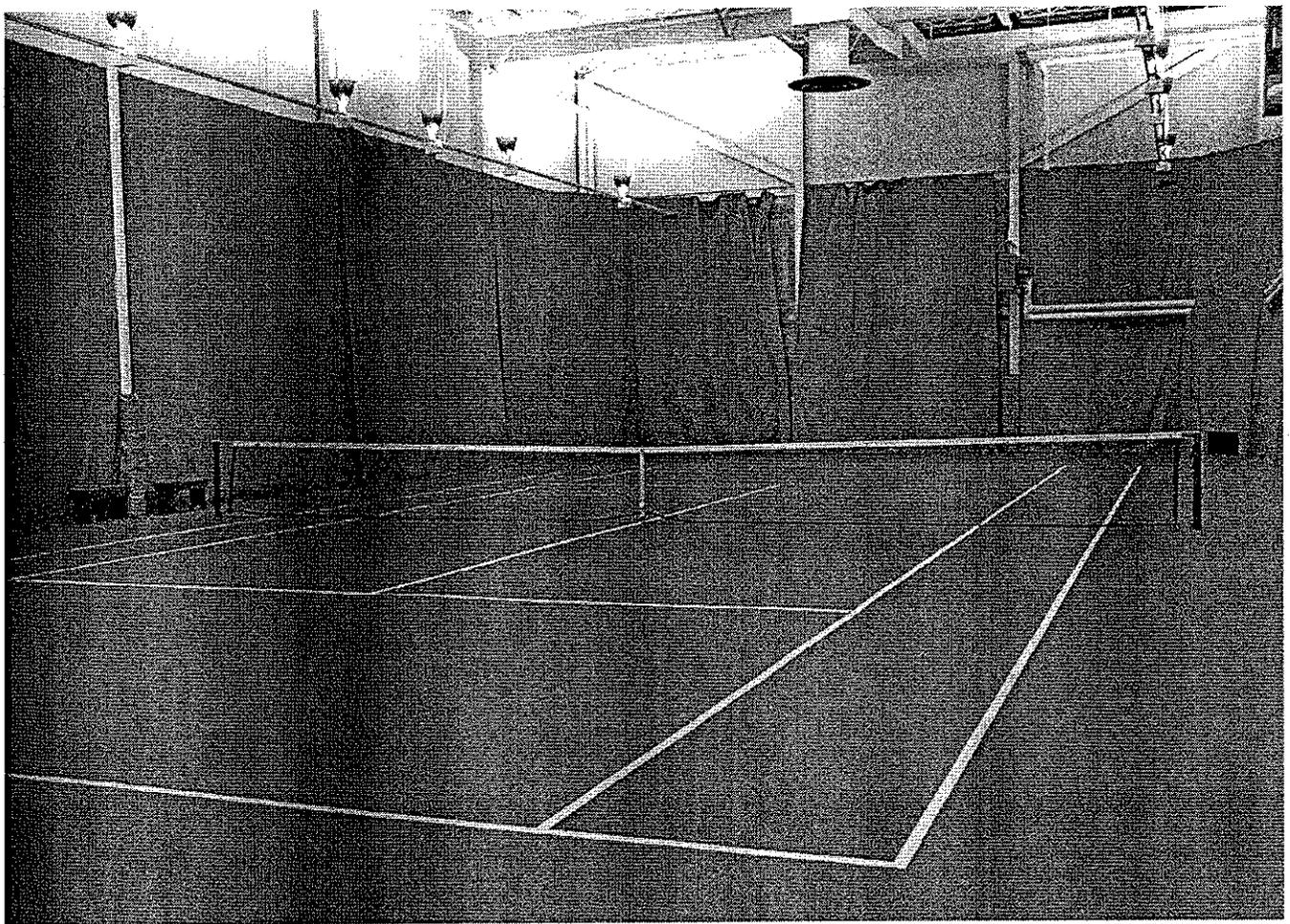
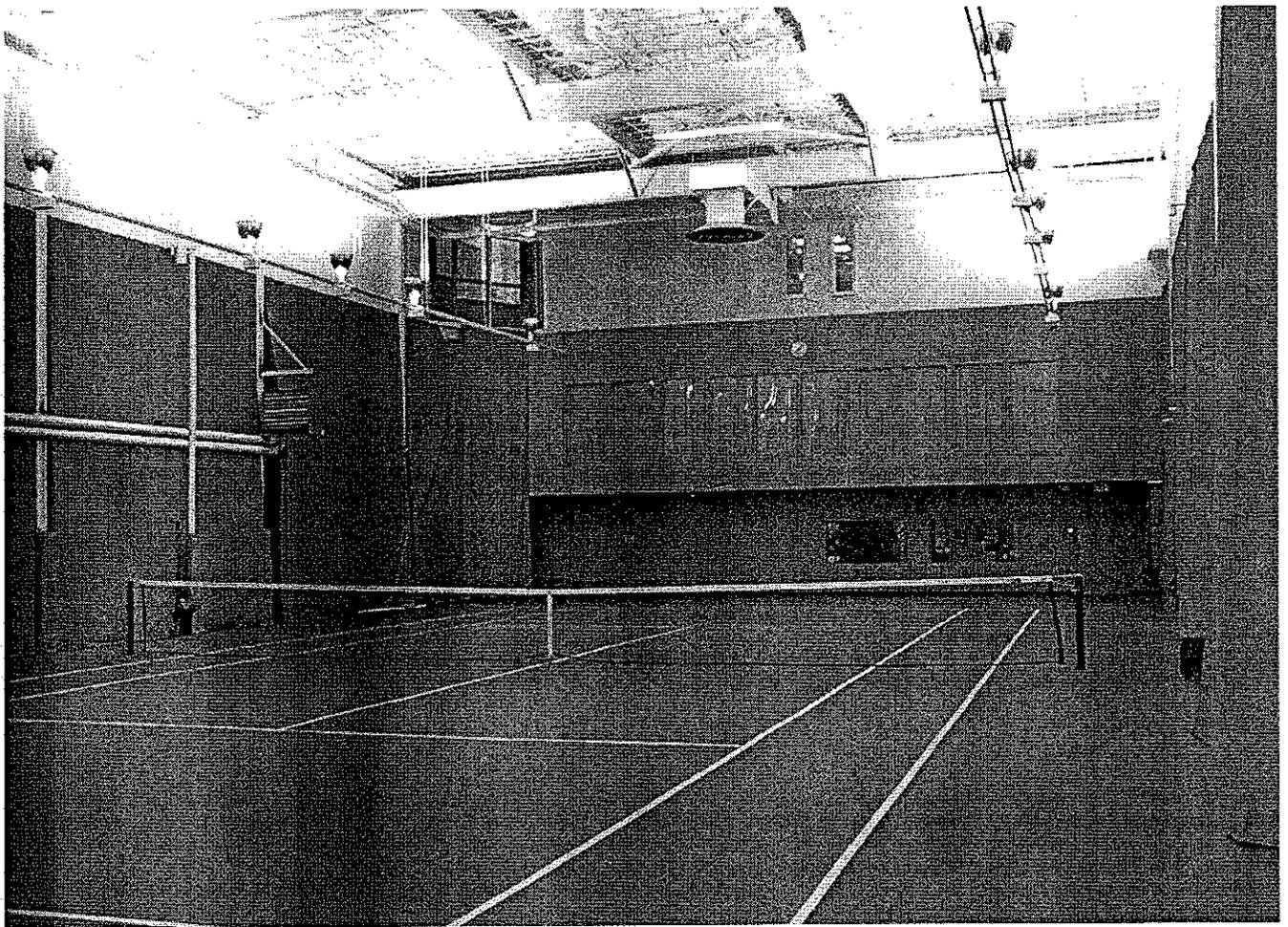
Justification

The Tennis and Racquetball Center are the only indoor tennis court and racquetball court in the Marshfield area. The facility is heavily used during the winter months but does receive year round use. Currently the user fees cover the direct costs of the facility and maintain a small positive balance that has been used to make improvements in the past.

Expenditures	2010	2011	2012	2013	2014	Total
Other					20,000	20,000
Total					20,000	20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					20,000	20,000
Total					20,000	20,000

Budget Impact/Other



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

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

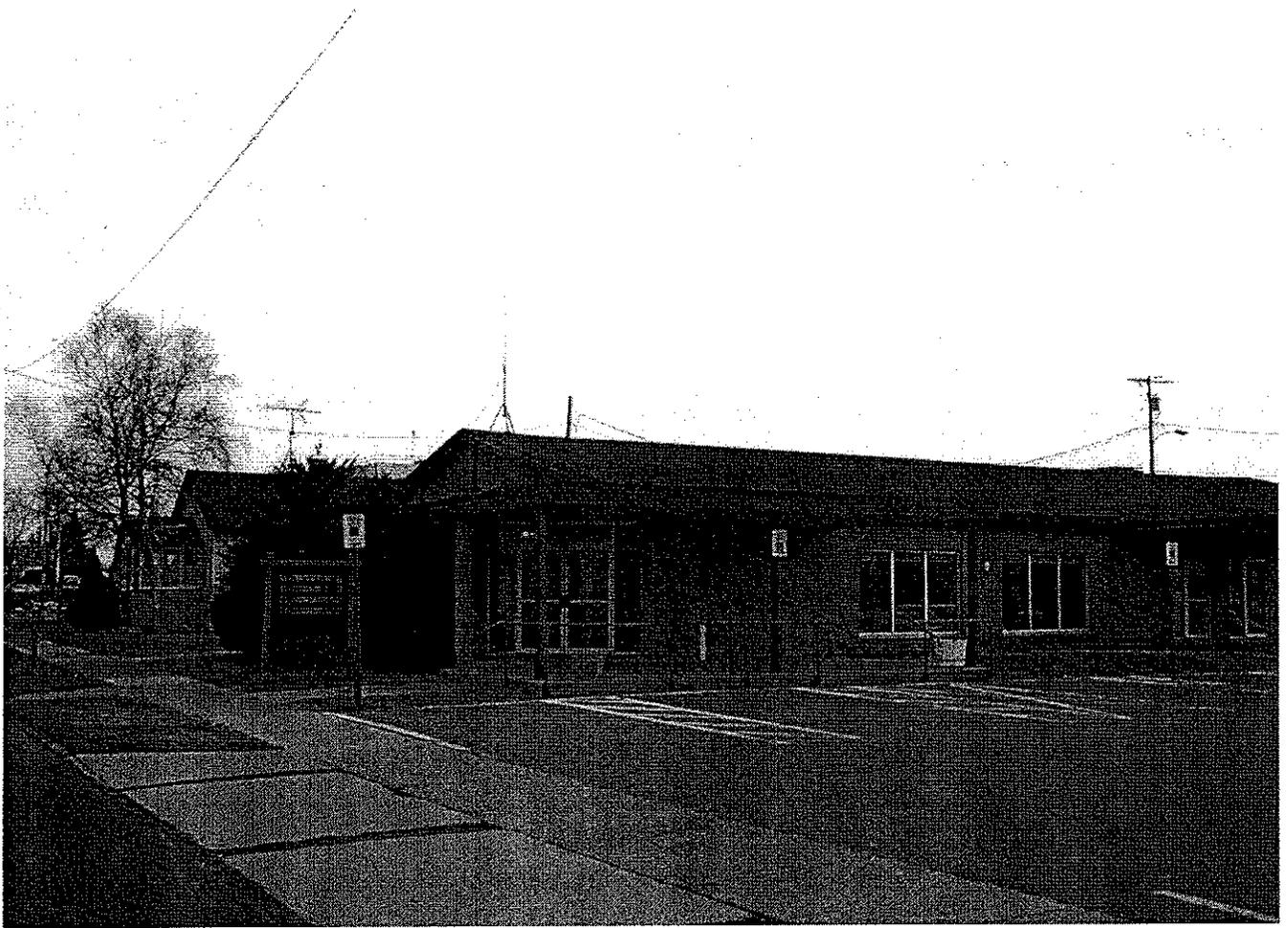
Most of this equipment was installed in the 1960's when the building was constructed with various changes including conversion to three phase. The various panels and equipment need to be consolidated into one 200 AMP, three phase service and panel. The service is still overloaded on the majority of the power circuits, even though the lighting project update has helped.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	15,000					15,000
Total	15,000					15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Reduction in electrical repair costs is anticipated.



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life Unassigned

Category L - Parks

Priority Level 1

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

Assessable Project No

Companion Project Not Applicable

Description

The project will complete a pedestrian/bicycle trail from Wildwood Park/17th Street 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. Development of plans and specifications and R.O.W. acquisition are scheduled for 2010 with construction of the trail in 2011.

Justification

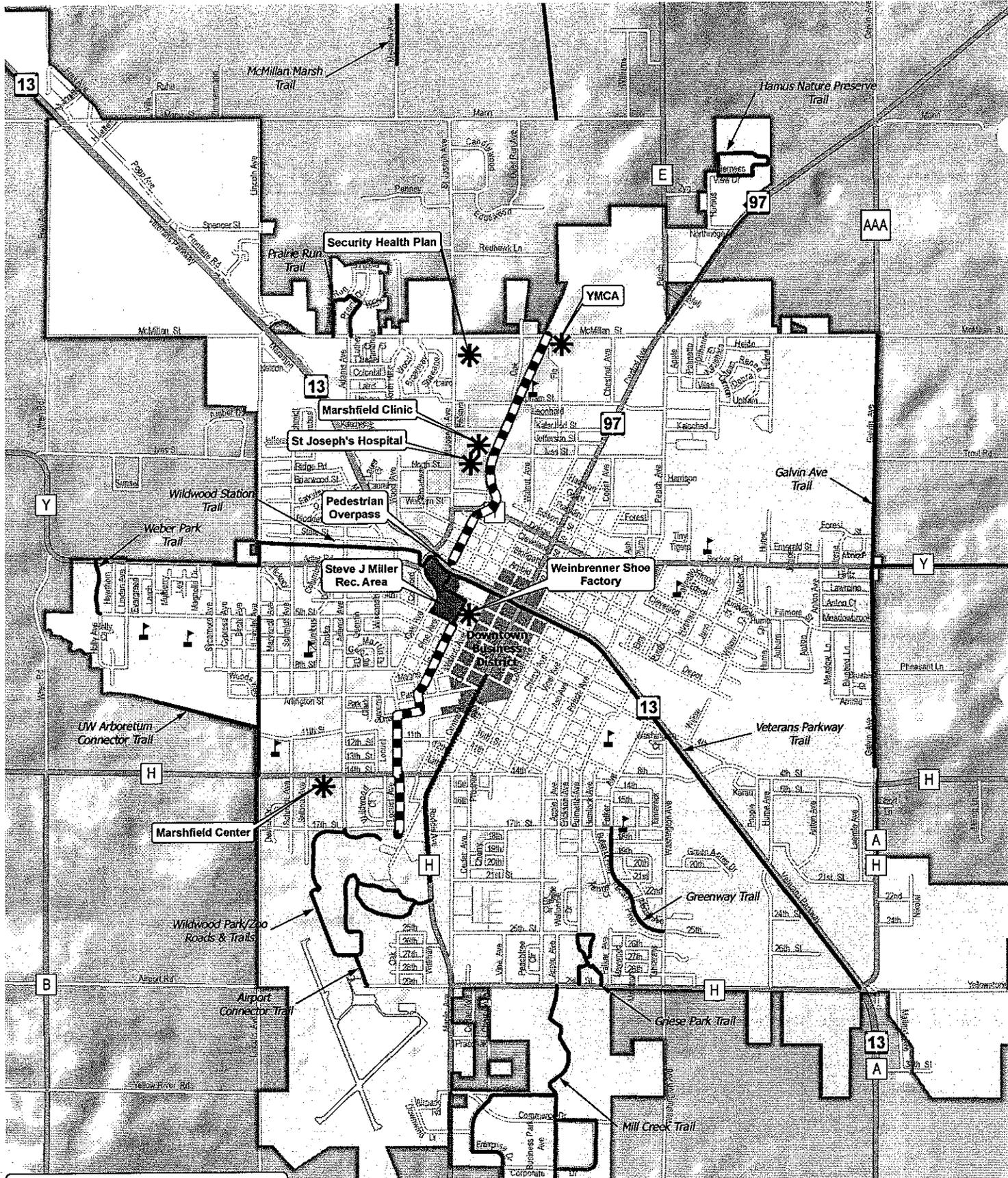
In 2009, the city entered into an agreement with the State of Wisconsin to construct this off-road trail. The state will fund 80% (\$810,800) of the trail project cost. The trail will provide a key connector segment to other existing trails through the center of the city trail system plan, including the Veteran's Parkway pedestrian overpass, and will 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	2010	2011	2012	2013	2014	Total
Design	121,000					121,000
Right of Way	157,000					157,000
Construction		736,000				736,000
Total	278,000	736,000				1,014,000

Funding Sources	2010	2011	2012	2013	2014	Total
Non-Local Revenue	222,000	589,000				811,000
Operating Funds		27,000				27,000
Room Tax	56,000	120,000				176,000
Total	278,000	736,000				1,014,000

Budget Impact/Other

Increased maintenance cost for mowing, snow removal, and other trail and associated ground maintenance.



-  Connector Trail Proposal
-  Existing Trail Network
-  Schools



WILDWOOD - McMILLAN CONNECTOR TRAIL
 CITY OF MARSHFIELD
 2/5/2010

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Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life Unassigned

Category L - Parks

Priority Level II

Project # PR-L-2800
Project Name Wildwood Park Pond Improvements

Assessable Project No

Companion Project Not Applicable

Description

Project includes improvements and maintenance for the upper and lower ponds at Wildwood Park. The ponds were originally created to serve as cooling ponds for the electric power plant that was located in Wildwood Park. When the power plant was removed Marshfield Utilities turned over the maintenance/management responsibilities to the Parks and Recreation Department. The funding request in 2013 would provide for an assessment of the ponds and establish a master plan for improvements and maintenance. Items such as dredging needs, cleaning, reconfiguration, staging of siltation and others could be addressed in the plan. Future expenditures would be necessary to implement the plan.

Justification

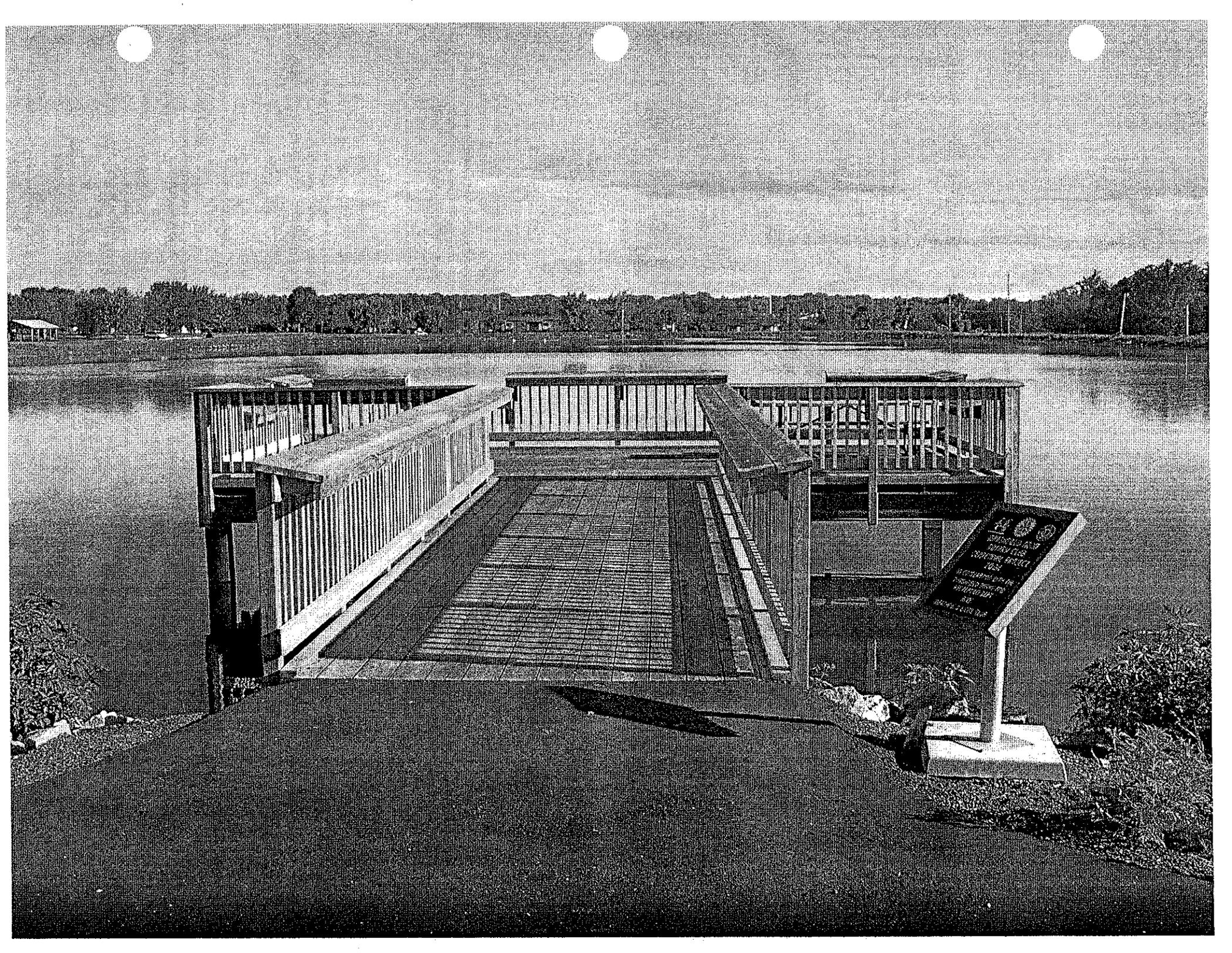
With the removal of the power plant, the primary uses of the ponds are for recreational benefits and storm water management. With limited natural bodies of water in Marshfield the ponds at Wildwood Park provide some of those experiences for the park visitors. The CORP identifies the need to improve the recreational and aesthetic qualities of the ponds.

In past years the upper pond provided fishing opportunities for both youth and adults. In recent years the quality of fishing has diminished. An improved understanding of the conditions of the ponds and future maintenance needs is also beneficial for long term use of the ponds as a storm water management tool.

Expenditures	2010	2011	2012	2013	2014	Total
Design				15,000		15,000
Total				15,000		15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Room Tax				15,000		15,000
Total				15,000		15,000

Budget Impact/Other



44
The National
Wildlife Refuge
System
is a part of the
National System of
Public Lands
administered by
the U.S. Fish and
Wildlife Service

Capital Improvement Program

2010 *thru* 2014

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2802
Project Name Wildwood Park parking lots

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

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.

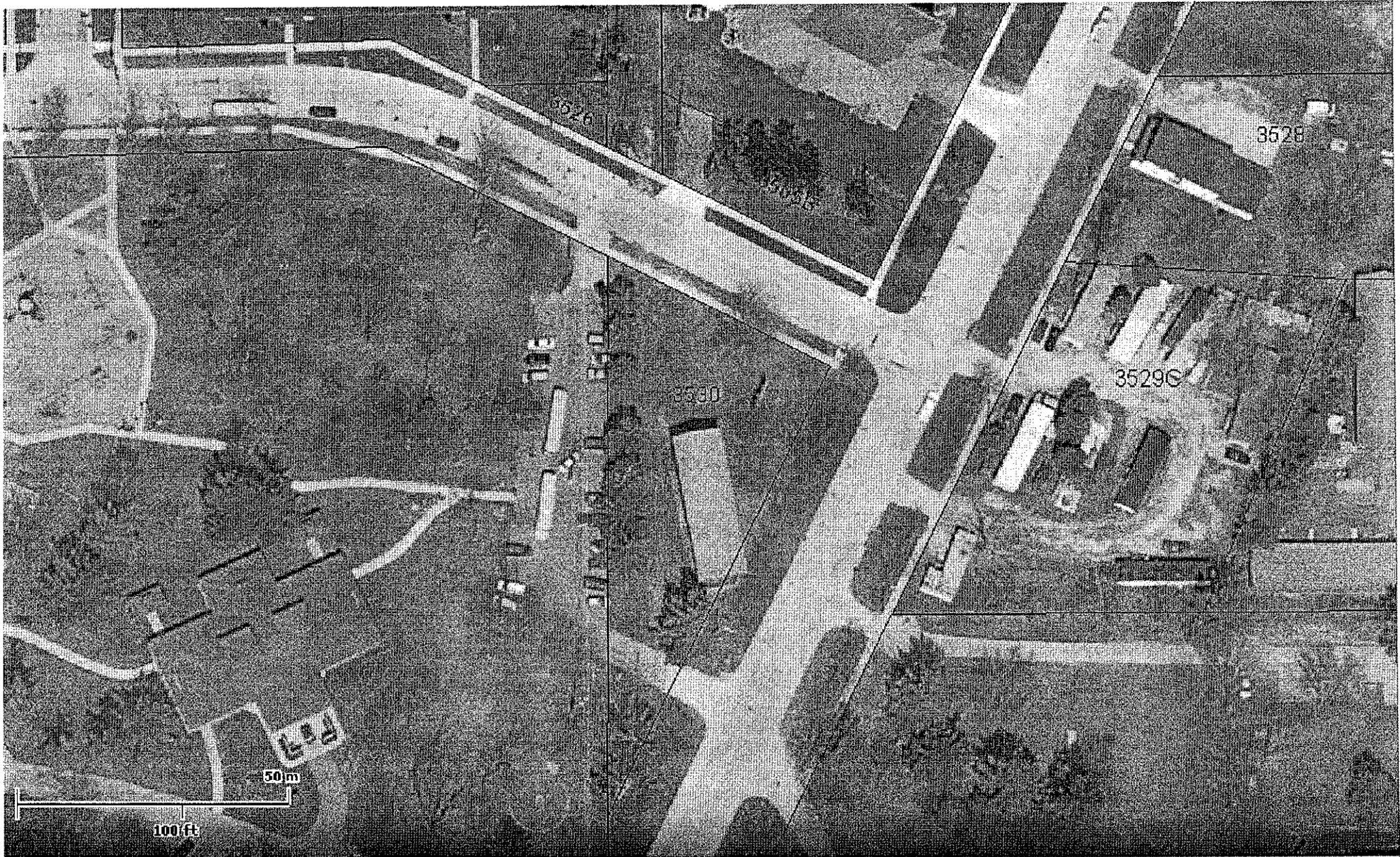
Expenditures	2010	2011	2012	2013	2014	Total
Design		5,000				5,000
Construction		75,000				75,000
Total		80,000				80,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		80,000				80,000
Total		80,000				80,000

Budget Impact/Other
 Reduced maintenance costs initially with normal maintenance costs as parking lot surface ages.

Wildwood Park - 1800 S. Central

Parking Lot - 17th & Central



NOTE: This is not a legal survey document. This map was compiled by the City of Marshfield's Geographic Information System based on interpretation of

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

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. Projects also include the rehabilitation or expansion of existing playgrounds or newly established ones. The funding source has traditionally been room tax funds from the 202 account.

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. The Comprehensive Outdoor Recreation Plan also identifies underserved areas in the community that may present an opportunity for a playground development.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			20,000		30,000	50,000
Total			20,000		30,000	50,000

Funding Sources	2010	2011	2012	2013	2014	Total
Room Tax			20,000		30,000	50,000
Total			20,000		30,000	50,000

Budget Impact/Other

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

Capital Improvement Program

2010 *thru* 2014

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2805
Project Name Wildwood Zoo - new bear exhibit building

Type N/A

Useful Life 30

Category L - Parks

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

Project will 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. Funding is currently in place for a facility design including cost estimates to completed in 2010. A substantial portion of the funding for this project is expected to come from private sources. The Zoological Society currently has a fund established and has been receiving donations.

Justification

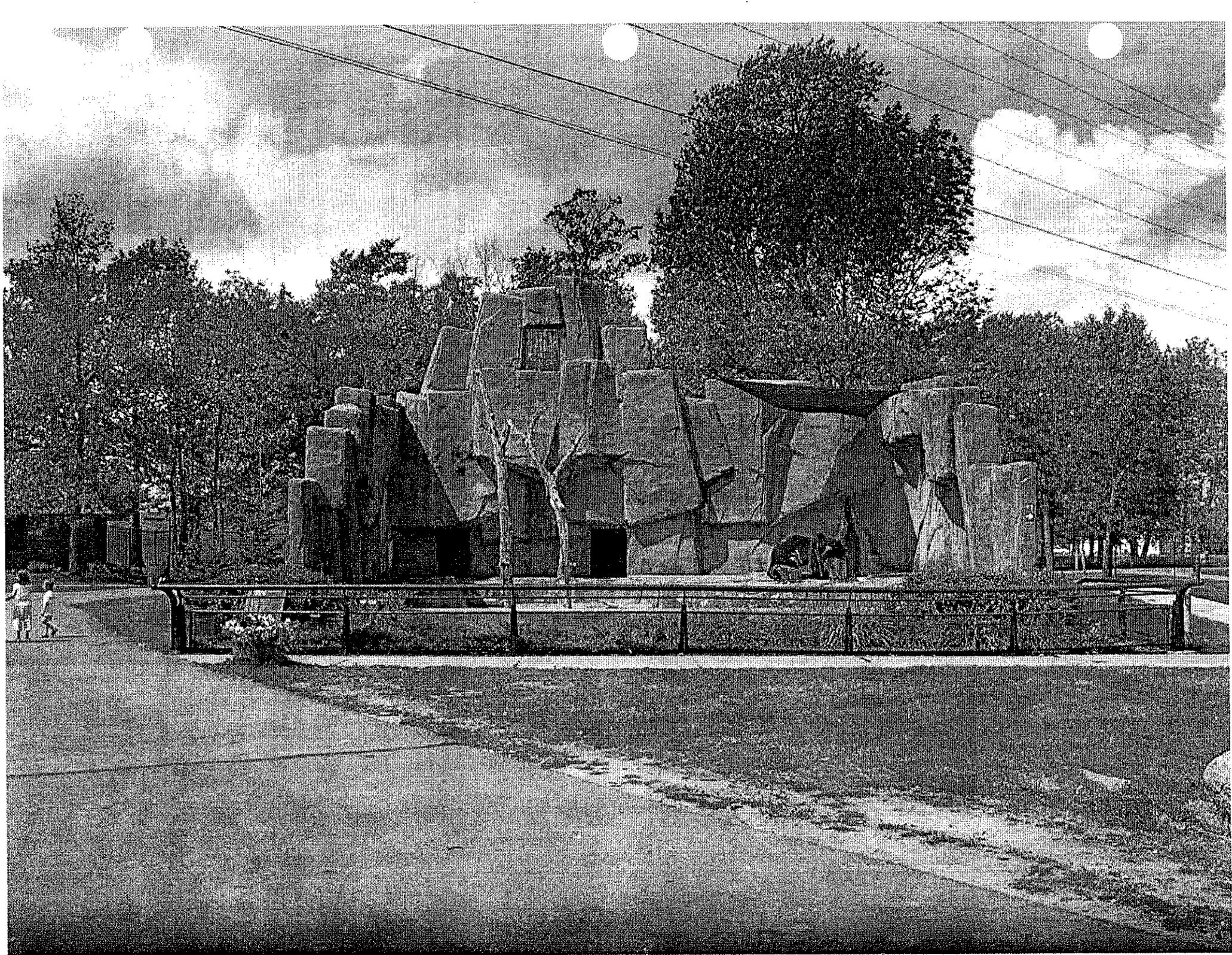
The existing bear exhibit does not provide adequate animal control and handling features and does not provide adequate space and environment for bears. The structure is also aging and needs repairs. The new D.N.R. minimum standards for bear enclosures would not allow for two bears to be housed in our 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. Approximately \$20,000 has been contributed to the Zoological Society for this project. The proposed new exhibit would be designed to house grizzly bears; an earlier plan proposed housing both black bear and grizzly bear. The primary goal would be to provide for grizzly bears with consideration of black bear during the design process.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			600,000			600,000
Total			600,000			600,000

Funding Sources	2010	2011	2012	2013	2014	Total
Donations/Private Funds			500,000			500,000
Room Tax			100,000			100,000
Total			600,000			600,000

Budget Impact/Other

Additional feed costs, utilities, and veterinary care should the bear population be expanded.



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 40

Category L - Parks

Priority Level III

Project # PR-L-2809
Project Name Griese Park Development

Assessable Project

Companion Project

Description

Griese Park, 1001 East 29th Street. The project 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. \$95,000 was budgeted by the City in 2009, however, the additional funding required from the Soccer Association was not provided. The Soccer Association and MARSH 21 have now indicated that they will raise the estimated \$19,000 additional funds to complete the phase 1 development in 2010. The 2011 project will include asphalt surfacing, parking bumpers, and striping for the parking lot.

Justification

Over the past two years the city has lost soccer fields when the Walnut Street detention basin was converted into a wet basin and more recently at the fairgrounds when a dog park was constructed on land previously used as a practice soccer area. Additional youth fields are in demand plus location at Griese Park provides some benefits due to the existing facilities. On large game days parking is currently in short supply the additional parking spaces will assist in meeting that need plus service the new fields.

2011 Phase 2 - The city requires stone surface parking areas to be asphalted.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	114,000	30,000				144,000
Total	114,000	30,000				144,000

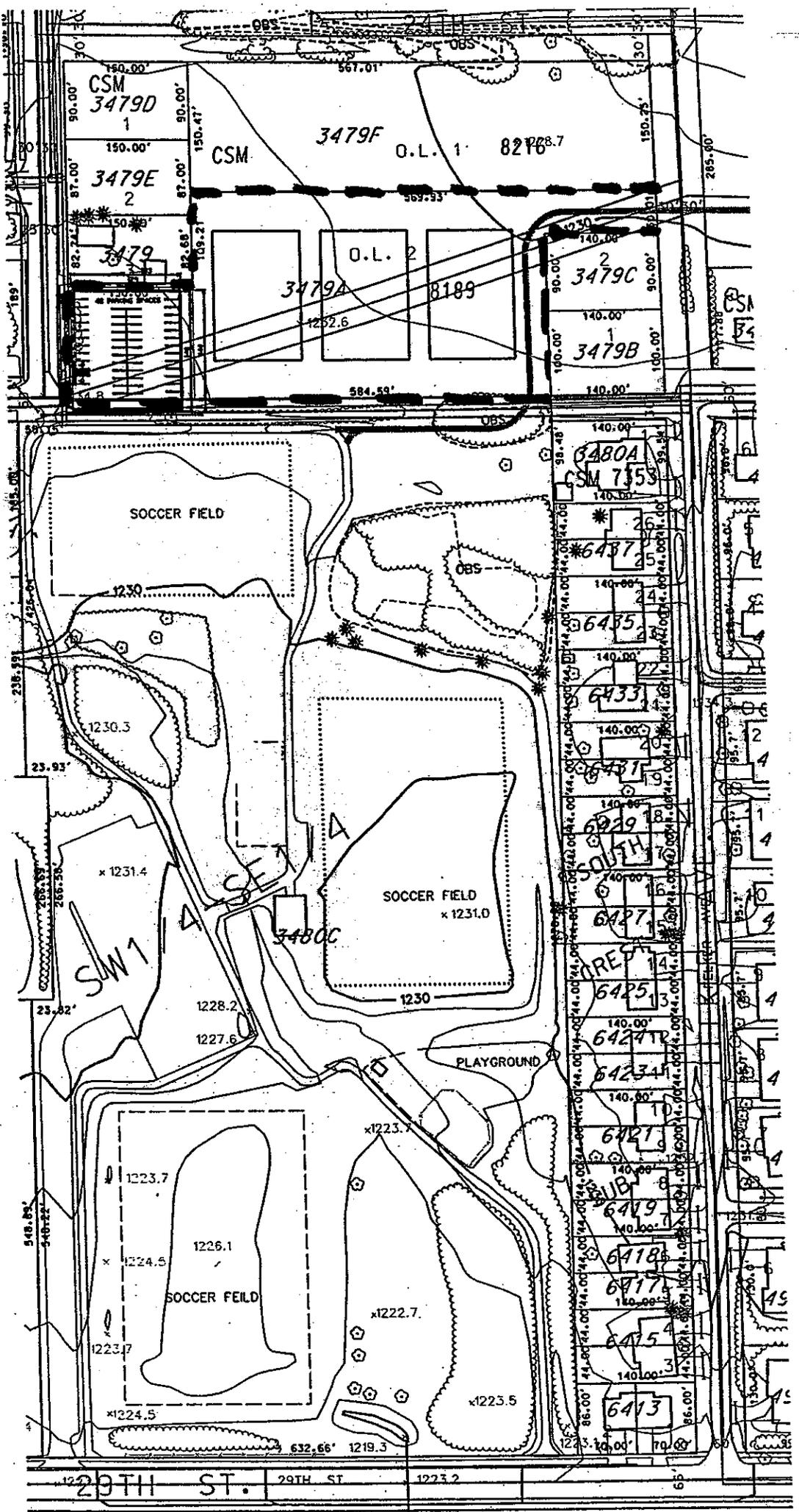
Funding Sources	2010	2011	2012	2013	2014	Total
Donations/Private Funds	19,000					19,000
Operating Funds	95,000	30,000				125,000
Total	114,000	30,000				144,000

Budget Impact/Other

Increased costs with athletic field maintenance and parking lot maintenance.

Note: \$95,000 is carried forward from 2009 for the 2010 construction.

NTS



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

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 2011 would be for a new preliminary plan process similar to what was completed in 2000. The actual pool construction cost is estimated at to be 4.5 to 6 million dollars.

Note: The 25x25 Plan that was approved in 2010 included solar hot water (\$50,000 in 2013) and a thermal pool cover (\$60,000 in 2011). These two items would be addressed in a new pool design but are not practical for a facility with a limited life such as Hefko Pool.

Justification

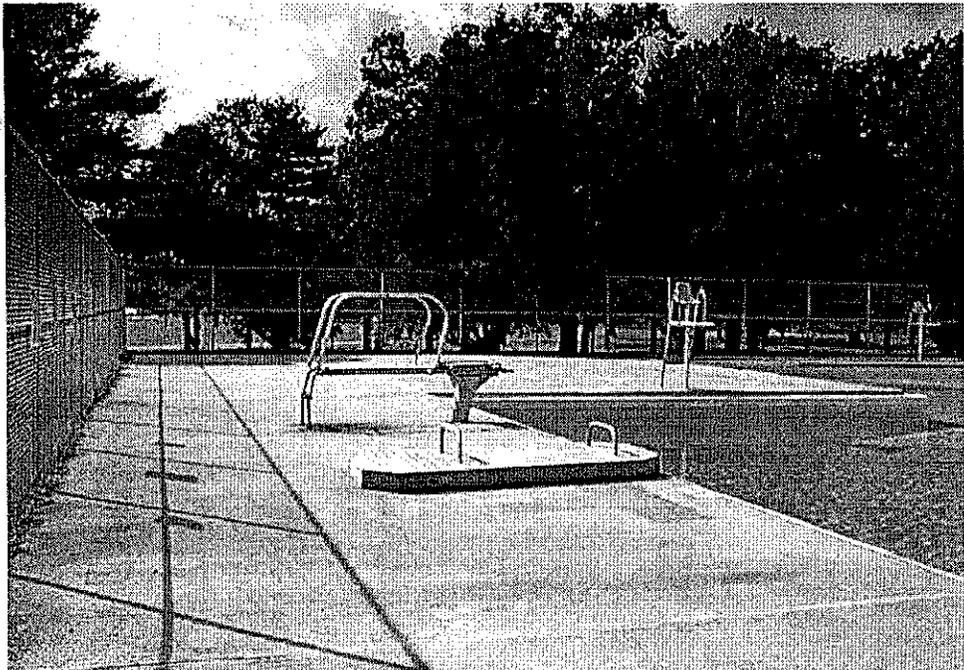
Hefko pool was built in 1933 and renovated in 1974. The average life expectancy of outdoor swimming pools in our region of the United States is between 30 - 35 years. In 2000, a preliminary report was completed to provide the city with more detailed information regarding the options and implications 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 was removed for safety reasons. In 2010, a new drain cover will be installed to comply 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 avaible for a community of this size. Most communities the size of Marshfield now provide outdoor swimming pools with a variety of enhancements and water features for their residents. New facilities now include features that appeal to a wider segment of the community including youth, families, young adults and active seniors. A new swimming facility relates to community health, safety, and economic development issues.

Expenditures	2010	2011	2012	2013	2014	Total
Design		10,000				10,000
Total		10,000				10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		10,000				10,000
Total		10,000				10,000

Budget 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

2010 *thru* 2014

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2824
Project Name Wildwood Zoo Storage/Maintenance Building

Type N/A

Useful Life 30

Category L - Parks

Priority Level III

Assessable Project No

Companion Project

Description
 Wildwood Zoo - core zoo area, 1800 S. Central Ave. project would include the construction of a building west of the Ludwig building to house city vehicle, materials, work room, and a staff area.

Justification
 Currently no adequate space is available at the zoo to store the zoo truck inside. This space would also assist staff in removing maintenance equipment and other supplies out of animal maintenance areas. Some supplies are also stored outside due to lack of storage space and it would be preferred to store these inside due to the large number of visitors that have access to this area. This would also remove maintenance functions from the Ludwig Building to allow its full use for visitor service functions. This project was identified in the 1990 Zoo Master Plan and 2006-10 CORP.

Expenditures	2010	2011	2012	2013	2014	Total
Construction				95,000		95,000
Total				95,000		95,000

Funding Sources	2010	2011	2012	2013	2014	Total
Room Tax				95,000		95,000
Total				95,000		95,000

Budget Impact/Other
 Increased maintenance costs as building ages being offset slightly with possible extended life of vehicle due to inside storage. Increased utility costs for additional building.

SEVENTEENTH ST.

SERVICE ACCESS

BIKE PATH

PARKING

ZOO ENTRANCE

ENTRANCE RESTROOM FACILITY

DRY STREAM

STORM SEWER

BIRDS OF PREY

PARKING

RESTROOM FACILITY

EXOTIC WATER FOWL

ADMINISTRATION

BEAR DEN

MONKEYS

MAINTENANCE/STORAGE YARD

ROCK FEATURE

SMALL MAMMALS (PETTING ZOO)

PICNIC AREA

ROCK FEATURE

REPTILES

WATER OUTLET

CONCESSIONS AND FUTURE RESTROOMS

SENSORY GARDEN

LOWER POND

NEW STREAM

UPLAND GAME BIRDS

ROCK FEATURE

NORTH AMERICAN WATER FOWL

EXISTING STREAM

EXPANDED WETLAND

BOARDWALK

UPPER POND

FELINE HOUSE

MAIN ARTERIALS

PICNIC AREA

ENTRANCE PAVILION

ZOO ENTRANCE

PARKING

CARNIVOROUS MAMMALS

CARNIVOROUS MAMMALS

LARGE IDIOPHY MAMMALS

ELK

DEER

MT. SHEEP

MOOSE

CARIBOU

WILD HORSE

OBSERVATION TOWER

WILDWOOD ZOO
MARSHFIELD, WI

MASTER PLAN

SCHRIEBER ANDERSON ASSOCIATES
922 WILLIAMSON STREET
MADISON, WI 53706
608 231 0800



SCALE: 1" = 50'-0"



LANDSCAPE ARCHITECTS
CREATIVE DESIGN/REGULATORY PLANNERS

Capital Improvement Program

2010 *thru* 2014

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project #	PR-L-2827
Project Name	Braem Park parking lot maintenance

Type N/A

Useful Life 5

Category L - Parks

Priority Level II

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 surface maintenance treatments such as 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, and the park trails.

Expenditures	2010	2011	2012	2013	2014	Total
Construction			60,000			60,000
Total			60,000			60,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Brae'n Park Parking Lot

905 N. Cedar Avenue



NOTE: This is not a legal survey document. This map was compiled by the City of Marshfield's Geographic Information System based on interpretation of

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

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

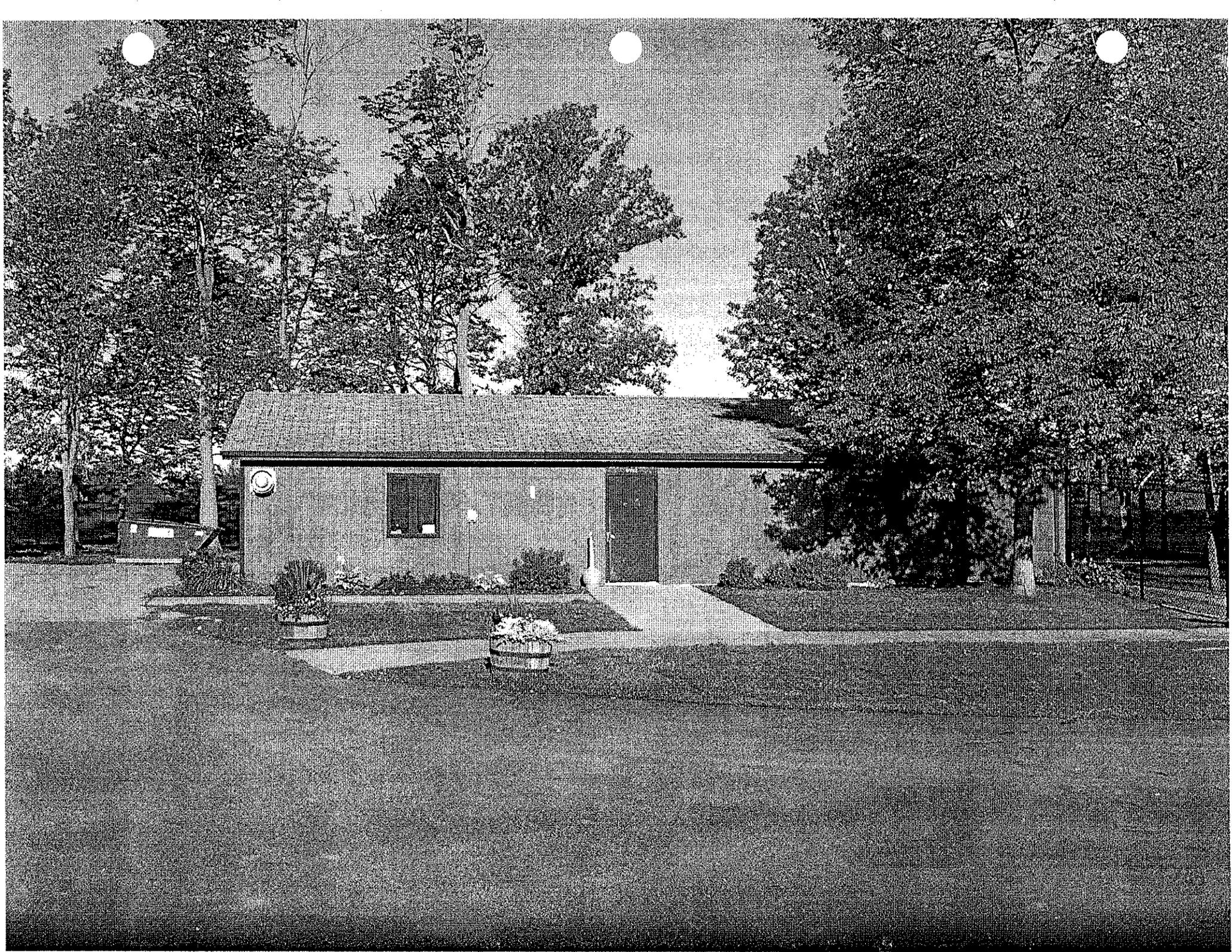
The current public restrooms at the zoo are connected to the bear exhibit and are past their useful life. The smell from the bear exhibit also adds to the problems with the restrooms plus their location is hidden from view and make it difficult for zoo visitors to find. The restrooms also have accessibility 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	2010	2011	2012	2013	2014	Total
Construction					90,000	90,000
Total					90,000	90,000

Funding Sources	2010	2011	2012	2013	2014	Total
Room Tax					90,000	90,000
Total					90,000	90,000

Budget Impact/Other

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



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Parks & Recreation

Contact Ed Englehart

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. The project also includes an inventory and assessment of park trees and forest areas scheduled to be completed in 2010. The information provided will also include a planting plan, management plan, and an E.A.B. Preparedness Plan.

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. In 2010 the City received a DNR urban Forestry Grant to complete an inventory of all park trees along with a planting plan, and management plan. The information gained from the park tree inventory and plans will aid in the effective expenditure of these dollars.

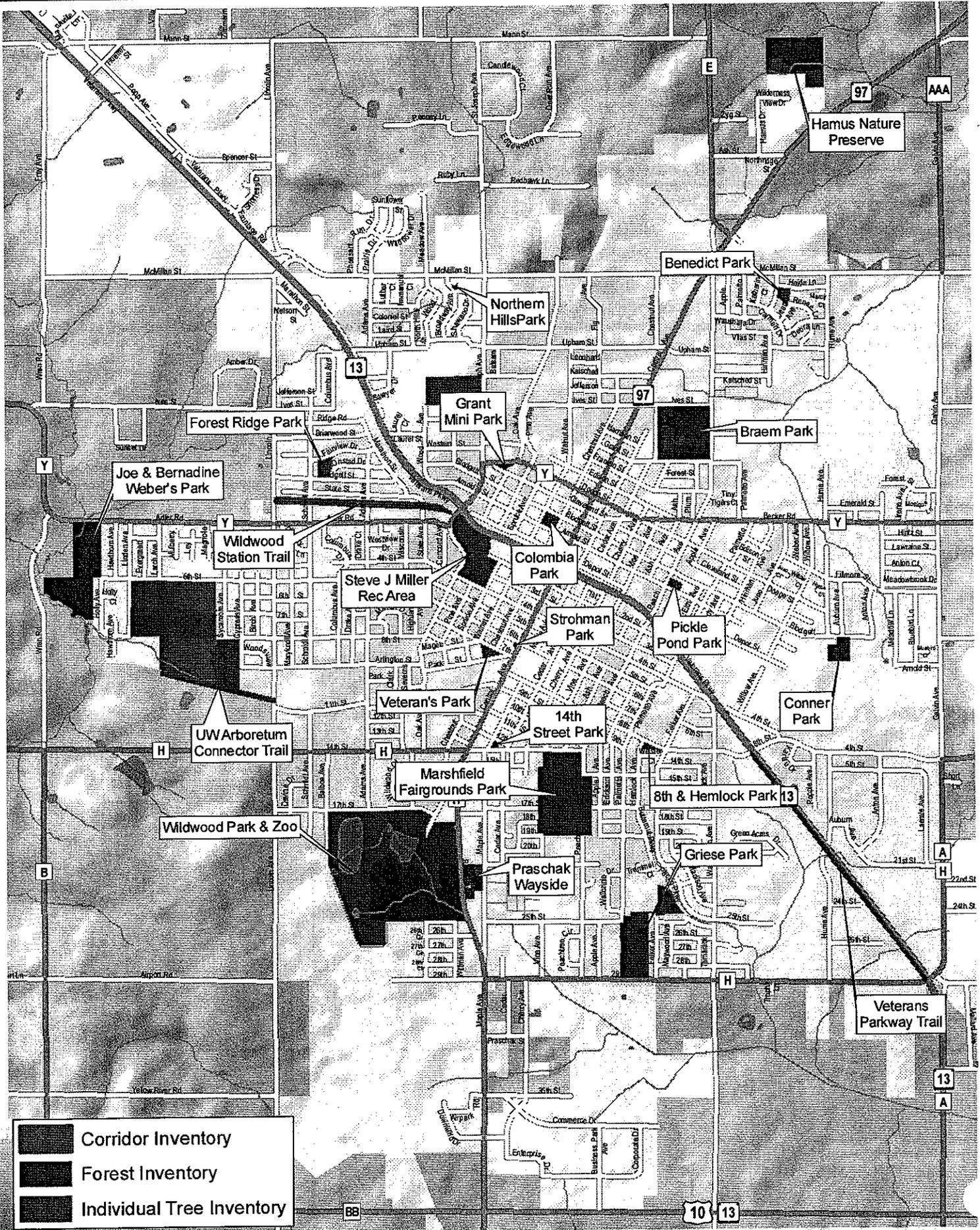
Expenditures	2010	2011	2012	2013	2014	Total
Other	19,000	15,000	15,000			49,000
Total	19,000	15,000	15,000			49,000

Funding Sources	2010	2011	2012	2013	2014	Total
Non-Local Revenue	10,000					10,000
Operating Funds	9,000	15,000	15,000			39,000
Total	19,000	15,000	15,000			49,000

Budget Impact/Other

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

Note: \$9,000 carried forward from 2009



-  Corridor Inventory
-  Forest Inventory
-  Individual Tree Inventory



MAP A - PARK TREE INVENTORY TYPE
 CITY OF MARSHFIELD PARKS
 7/3/2010

This is not a legal survey document. This map was compiled by the City of Marshfield's Geographic Information System based on interpretation of resources to the date printed herein. Duplication without consent is prohibited.



Capital Improvement Program

2010 *thru* 2014

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2854
Project Name Parks and Recreation Asphalt Surface Maintenance

Type Unassigned

Useful Life 10

Category L - Parks

Priority Level II

Assessable Project

Companion Project

Description

This project is an on going project to provide maintenance and improvements to the asphalt surfaces under the responsibility of the Parks and Recreation Department. Facilities include parking lots, pedestrian/bicycle trails, tennis courts, and basketball courts. Improvements may include seal coating, crack sealing, restriping, and resurfacing.

Justification

The number of asphalt surface pedestrian/bicycle trails and parking lots in the Parks and Recreation Department has increased substantially over the past 10 years. To provide proper maintenance it is necessary to allocate funding and implement more formal preventive maintenance measures on the asphalt areas to properly maintain them and extend the useful life of the surfaces.

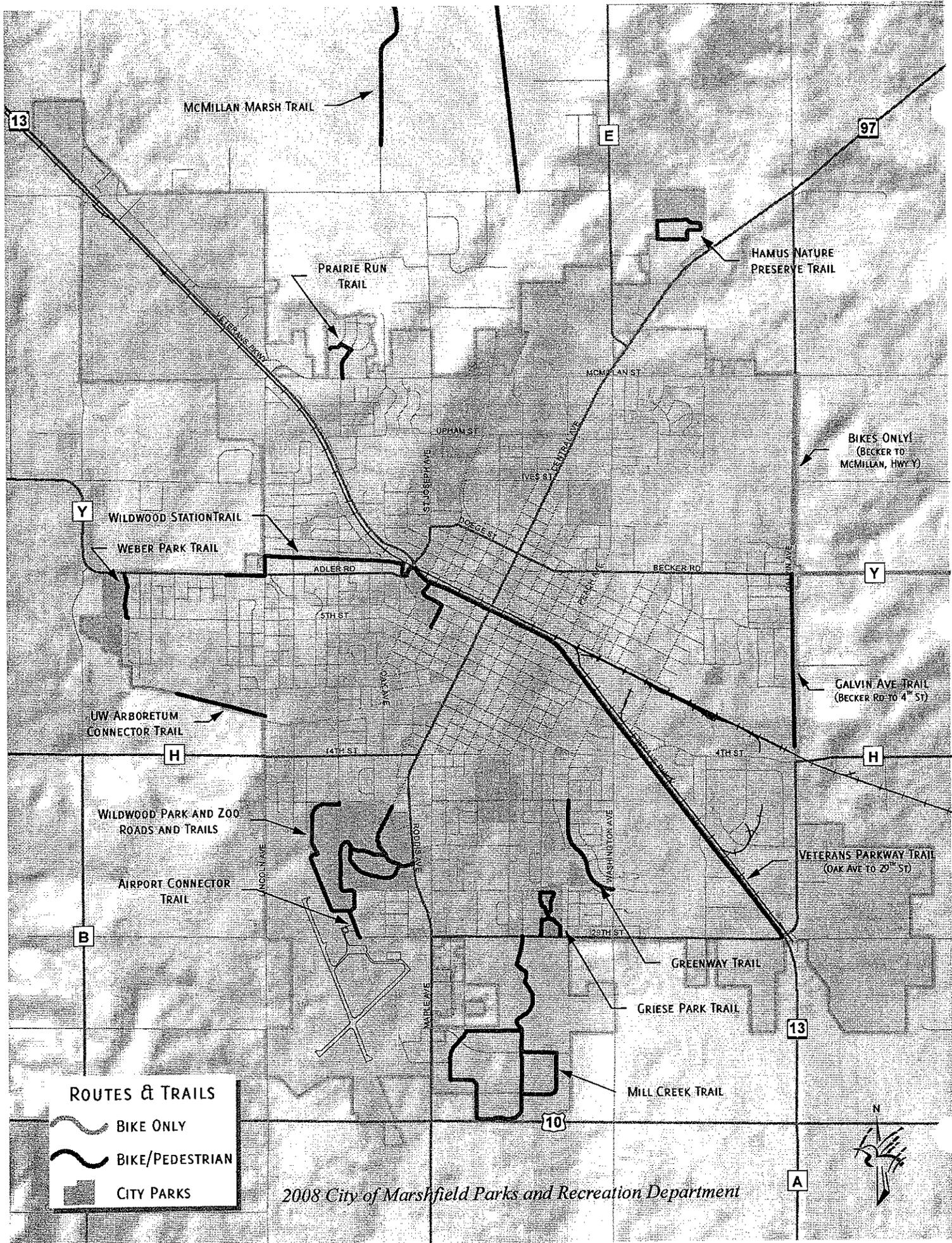
2010 Veterans Parkway Trail and Steve J. Miller Trails and Parking Lot
 2011 Wildwood Park South
 2012 Wildwood Park North & Zoo, Griese Park
 2013 Wildwood Station Trail (Oak - Sycamore) & Galvin Ave. Trail
 2014 Mill Creek Trail & Connector Trail + Hefko Swimming Pool Drive

Expenditures	2010	2011	2012	2013	2014	Total
Other	30,000	15,000	18,000	11,000	19,000	93,000
Total	30,000	15,000	18,000	11,000	19,000	93,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	30,000	15,000	18,000		19,000	82,000
Room Tax				11,000		11,000
Total	30,000	15,000	18,000	11,000	19,000	93,000

Budget Impact/Other

Extend surface life.



MCMILLAN MARSH TRAIL

PRAIRIE RUN TRAIL

HAMUS NATURE PRESERVE TRAIL

WILDWOOD STATION TRAIL

WEBER PARK TRAIL

UW ARBORETUM CONNECTOR TRAIL

WILDWOOD PARK AND ZOO ROADS AND TRAILS

AIRPORT CONNECTOR TRAIL

BIKES ONLY!
(BECKER TO MCMILLAN, HWY 97)

GALVIN AVE TRAIL
(BECKER RD TO 4TH ST)

VETERANS PARKWAY TRAIL
(OAK AVE TO 29TH ST)

GREENWAY TRAIL

GRIESE PARK TRAIL

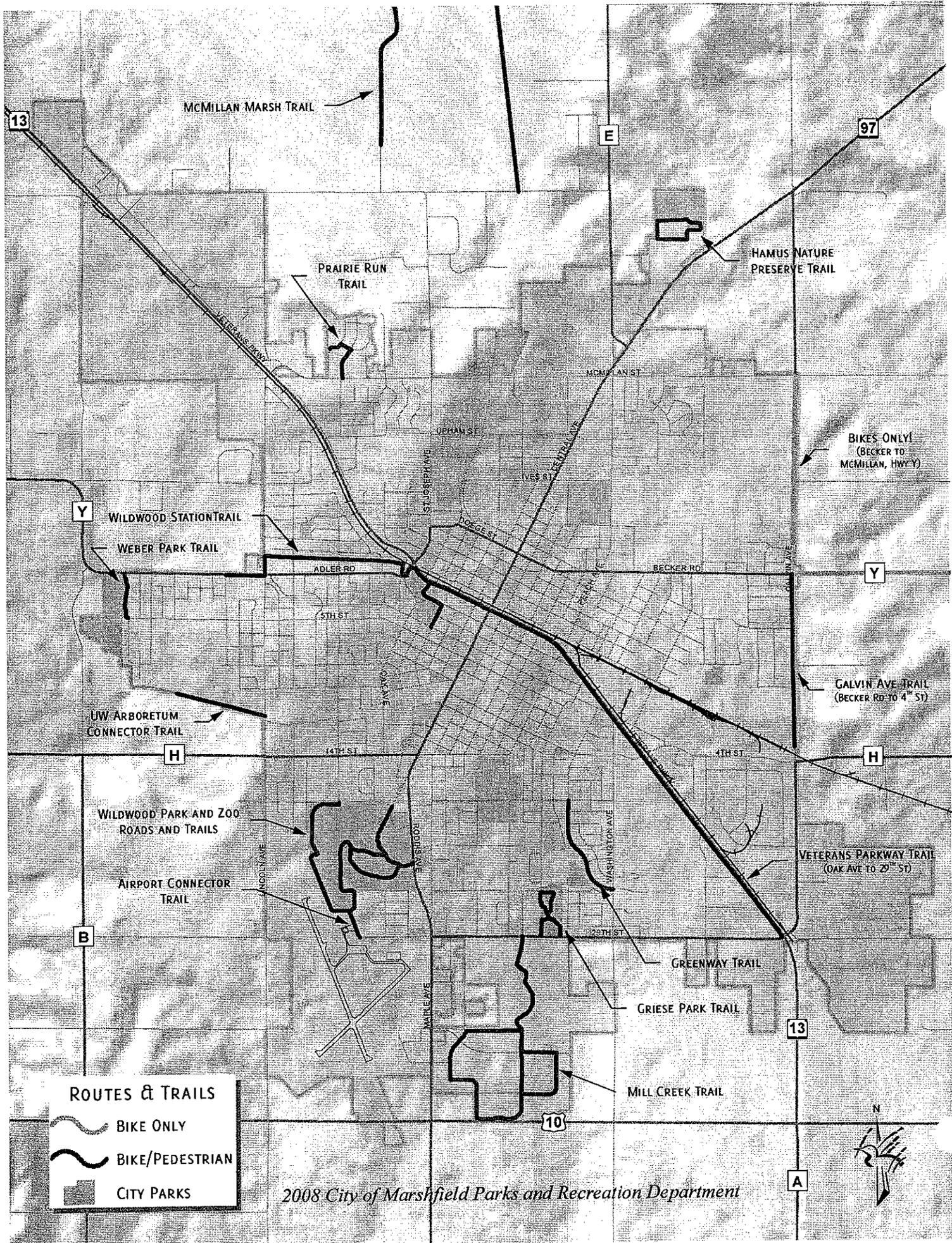
MILL CREEK TRAIL

ROUTES & TRAILS

-  BIKE ONLY
-  BIKE/PEDESTRIAN
-  CITY PARKS

2008 City of Marshfield Parks and Recreation Department





MCMILLAN MARSH TRAIL

PRAIRIE RUN TRAIL

HAMUS NATURE PRESERVE TRAIL

WILDWOOD STATION TRAIL

WEBER PARK TRAIL

UW ARBORETUM CONNECTOR TRAIL

WILDWOOD PARK AND ZOO ROADS AND TRAILS

AIRPORT CONNECTOR TRAIL

BIKES ONLY!
(BECKER TO MCMILLAN, HWY 97)

GALVIN AVE TRAIL
(BECKER RD TO 4TH ST)

VETERANS PARKWAY TRAIL
(OAK AVE TO 29TH ST)

GREENWAY TRAIL

GRIESE PARK TRAIL

MILL CREEK TRAIL

ROUTES & TRAILS

-  BIKE ONLY
-  BIKE/PEDESTRIAN
-  CITY PARKS

2008 City of Marshfield Parks and Recreation Department



City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Planning & Economic Development								
Long Range Planning for Library and Senior Center	PL-K-6000	1	75,000	50,000		4,200,000		4,325,000
Downtown Wayfinding	PL-N-6007	1		75,000				75,000
Community Revitalization	PL-N-6008	1		100,000	100,000	100,000	100,000	400,000
Planning & Economic Development Total			75,000	225,000	100,000	4,300,000	100,000	4,800,000
<i>Borrowed - Taxes on Incremental Value</i>				175,000				175,000
<i>Borrowed - Nonrecurring Projects</i>					50,000		4,200,000	4,250,000
<i>Borrowed Funds - Recurring Projects</i>				75,000				75,000
<i>Operating Funds</i>						100,000	100,000	100,000
Planning & Economic Development Total			75,000	225,000	100,000	4,300,000	100,000	4,800,000
Grand Total			75,000	225,000	100,000	4,300,000	100,000	4,800,000

Capital Improvement Program

2010 *thru* 2014

Department Planning & Economic Develop

City of Marshfield, Wisconsin

Contact Jason Angell

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

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

The Library long range planning project or "Blue Sky Project" proposes to gain site control of property adjacent to the Library at 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

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.

This project include retrofitting the current Library with a Geothermal Unit and Solar Collects for a cost of \$700,000.

Expenditures	2010	2011	2012	2013	2014	Total
Design		50,000				50,000
Right of Way	75,000					75,000
Construction				4,200,000		4,200,000
Total	75,000	50,000		4,200,000		4,325,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Nonrecurring Proje		50,000		4,200,000		4,250,000
Borrowed Funds - Recurring Pr	75,000					75,000
Total	75,000	50,000		4,200,000		4,325,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Planning & Economic Develop
Contact Jason Angell
Type Unassigned
Useful Life
Category N - Miscellaneous/other
Priority Level 1

Project # PL-N-6007
Project Name Downtown Wayfinding

Assessable Project No
Companion Project Not Applicable

Description
 In and around the downtown Arnold to 14th Street, Maple and Chestnut

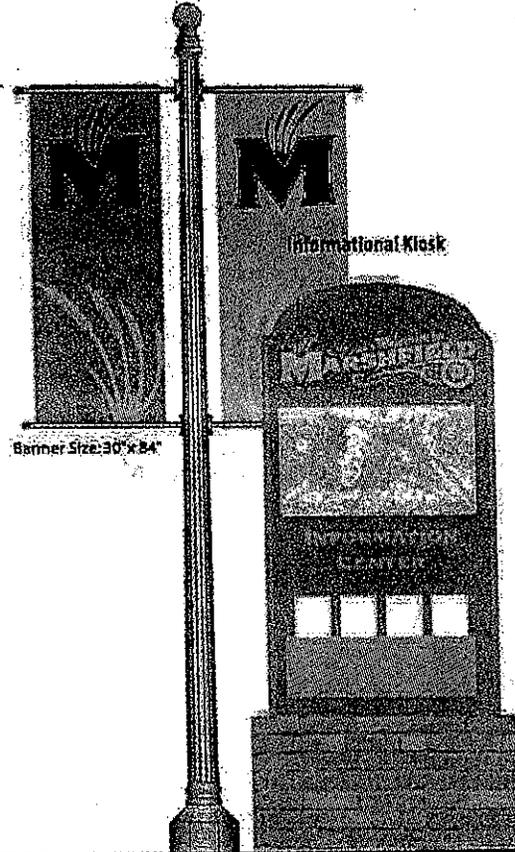
Justification
 With the construction of S. Central now complete, the wayfinding signs should be installed. The signs would be located along Veterans Parkway, Central Ave, Maple & Chestnut. The intent is to direct motorists to public parking and public facilities located in or adjacent to the downtown.

Expenditures	2010	2011	2012	2013	2014	Total
Other		75,000				75,000
Total		75,000				75,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Street Banners



Banner Size: 30" x 84"

Informational Kiosk



Building Marker (attached)

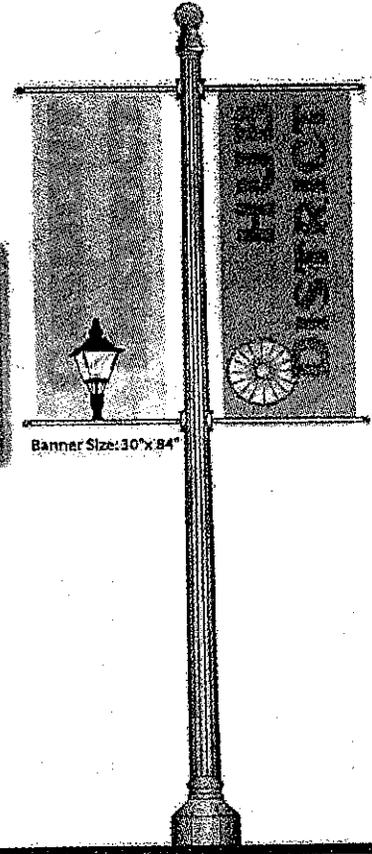
Parking Sign



Downtown Trailblazer



Street Banners



Banner Size: 30" x 84"



Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Planning & Economic Develop

Contact Jason Angell

Type N/A

Useful Life

Category N - Miscellaneous/other

Priority Level 1

Project # PL-N-6008
Project Name Community Revitalization

Assessable Project No

Companion Project Not Applicable

Description

Justification

Since 2007 the City has been working on implementing the goals and tasks identified by the 2007 and 2008 strategic plans. Most recently the City developed a 50/50 matching grant program for façade improvements to our downtown.

The requested funding will allow the downtown revitalization to continue a few more years.

The strategic plan also calls for the City to become more involved in neighborhood planning/redevelopment. Staff is currently evaluating what kind of programs the City can offer to assist our residents. The hope is that the downtown program will morph into a community wide plan that provides assistance to all of our property owners - commercial and residential.

Expenditures	2010	2011	2012	2013	2014	Total
Other		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme		100,000				100,000
Operating Funds			100,000	100,000	100,000	300,000
Total		100,000	100,000	100,000	100,000	400,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	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
Lighting Upgrades	PD-K-5704	1	12,000					12,000
Police Department Total			52,000	50,000				102,000
<i>Non-Local Revenue</i>			18,800					18,800
<i>Operating Funds</i>			33,200	50,000				83,200
<i>Police Department Total</i>			<i>52,000</i>	<i>50,000</i>				<i>102,000</i>
Grand Total			52,000	50,000				102,000

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Police Department
Contact Joe Stroik
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. Current boilers were placed into service in 1982 and are in-efficient. We anticipate a savings of \$3,000 per year with a 100% cost recuperation within a 13 year time period.

Expenditures	2010	2011	2012	2013	2014	Total
Other	40,000					40,000
Total	40,000					40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Non-Local Revenue	6,800					6,800
Operating Funds	33,200					33,200
Total	40,000					40,000

Budget Impact/Other
 Immediate cost savings visualized.
 This project is included in the EECBG funding. Non-local funding will come from \$5,8000 grant money and \$1,000 Focus On Energy Match.

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Police Department
Contact Joe Stroik
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	2010	2011	2012	2013	2014	Total
Other		50,000				50,000
Total		50,000				50,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
 No additional Costs

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Police Department

Contact Joe Stroik

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Police Department
Contact Joe Stroik
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level 1

Project # PD-K-5704
Project Name Lighting Upgrades

Assessable Project
 Companion Project

Description
 Lighting upgrades at the Marshfield Police Department

Justification
 Currently the Police Department has a total of 182 ballasts and fixtures holding 297 building all classified as T12 models. T8 bulbs will produce a brighter higher quality light without eye fatigue for 20% less operation costs. The costs of the bulbs are identical.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	12,000					12,000
Total	12,000					12,000

Funding Sources	2010	2011	2012	2013	2014	Total
Non-Local Revenue	12,000					12,000
Total	12,000					12,000

Budget Impact/Other
 Based on the number of lights, the percentage of usage, the watts used per hour and the efficiency of the T8 bulbs, we are able to make the following assessment:
 Cost savings per day \$1.35 (this is based upon 32 Watt bulbs as opposed to the current, less efficient 40 watt bulb)
 Cost savings per month \$40.50
 Cost saving annually \$493
 This project will be funded by the EECBG grant. Non-local funding is \$2,000 from Focus On Energy and \$10,000 EECBG grant

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Police Department

Contact Joe Stroik

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	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 Avenue - 5th to Adler - Storm Sewer	SW-G-6724	2			100,000			100,000
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	499,000					499,000
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					40,000	40,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	SW-G-6739	1			50,000		350,000	400,000
Hume Ave & 29th Street - New Wet Detention Basin	SW-G-6740	1					75,000	75,000
Braem Park - New Wet Detention Basin	SW-G-6741	1		230,000				230,000
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
E 29th St - Washington to Vets Pkwy - Storm Recons	SW-G-6750	3					120,000	120,000
SLAMM Model Update and BMP Feasibility Study	SW-G-6752	1			75,000			75,000
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
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			28,000			28,000
E 21st Street - Washington to Aspen - Storm Sewer	SW-H-6745	2			97,000			97,000
Storm Water Total			1,250,000	508,000	516,000	606,000	585,000	3,465,000
<i>Borrowed - Taxes on Incremental Value</i>			932,000		28,000			960,000
<i>Borrowed Funds - Recurring Projects</i>			221,000	508,000	413,000	606,000	585,000	2,333,000
<i>Operating Funds</i>			97,000		75,000			172,000
Storm Water Total			1,250,000	508,000	516,000	606,000	585,000	3,465,000
Grand Total			1,250,000	508,000	516,000	606,000	585,000	3,465,000

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction				551,000		551,000
Engineering				55,000		55,000
Total				606,000		606,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr				606,000		606,000
Total				606,000		606,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction	20,000					20,000
Engineering	3,000					3,000
Total	23,000					23,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme	23,000					23,000
Total	23,000					23,000

Budget Impact/Other

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

Companion Projects: EN-C-1847 (Street Reconstruction) and EN-J-1848 (Sanitary Sewer)



SW-G-6708

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

Type N/A

Useful Life 50

Category G - Storm Sewer - Trunk

Priority Level II

Project # SW-G-6724

Project Name Lincoln Avenue - 5th to Adler - Storm Sewer

Assessable Project No

Companion Project Yes

Description

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

Justification

Storm sewer is required with new curb & gutter.

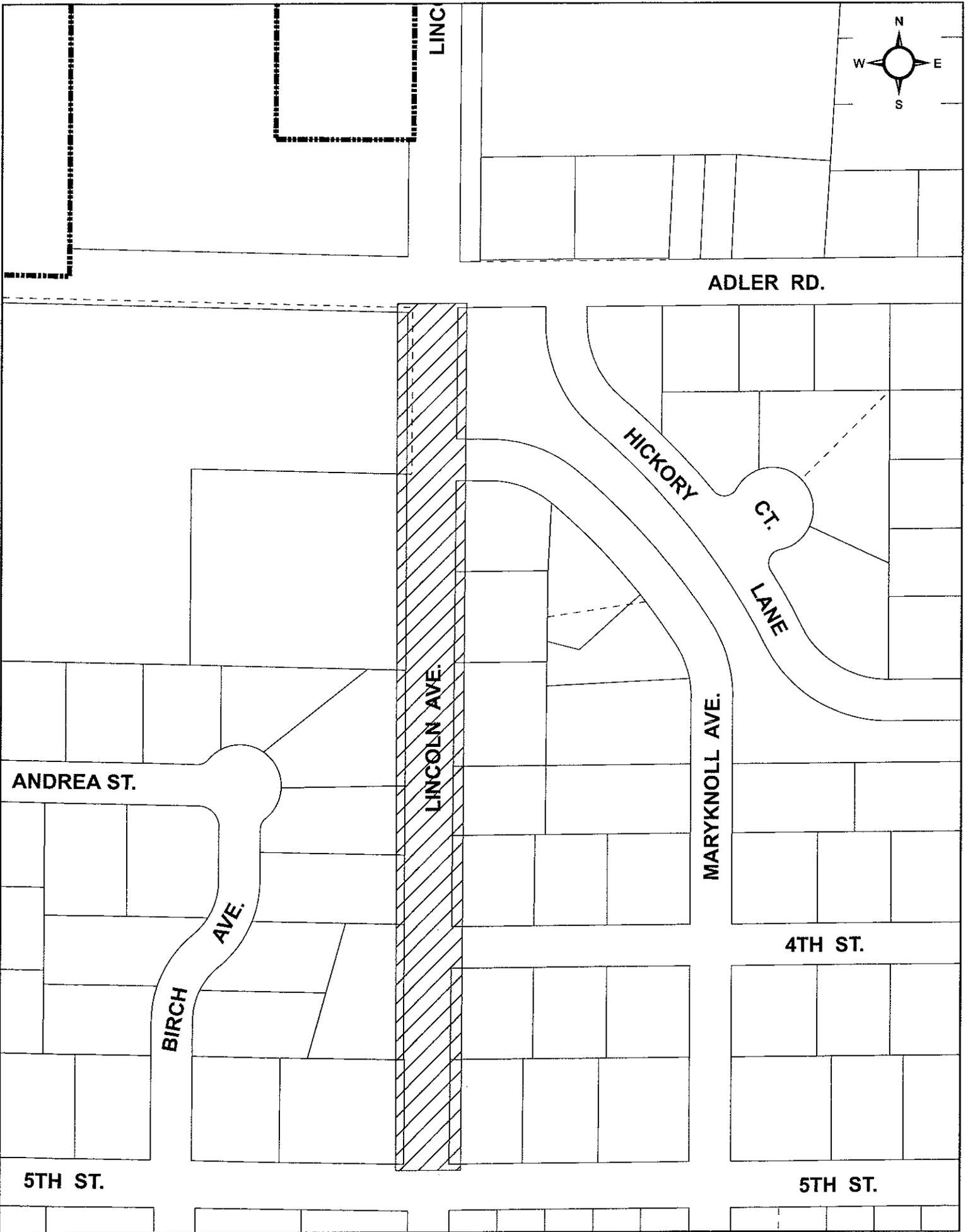
Expenditures	2010	2011	2012	2013	2014	Total
Construction			90,000			90,000
Engineering			10,000			10,000
Total			100,000			100,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			100,000			100,000
Total			100,000			100,000

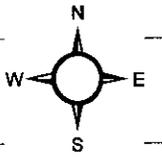
Budget Impact/Other

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

Companion Projects - EN-B-1916 (Street Reconstruction), EN-J-2065 (Sanitary Sewer), EN-N-1935 (Sidewalk), EN-N-2066 (Water Services)



LINC



ADLER RD.

HICKORY
CT.
LANE

ANDREA ST.

LINCOLN AVE.

MARYKNOLL AVE.

BIRCH
AVE.

4TH ST.

5TH ST.

5TH ST.

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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.

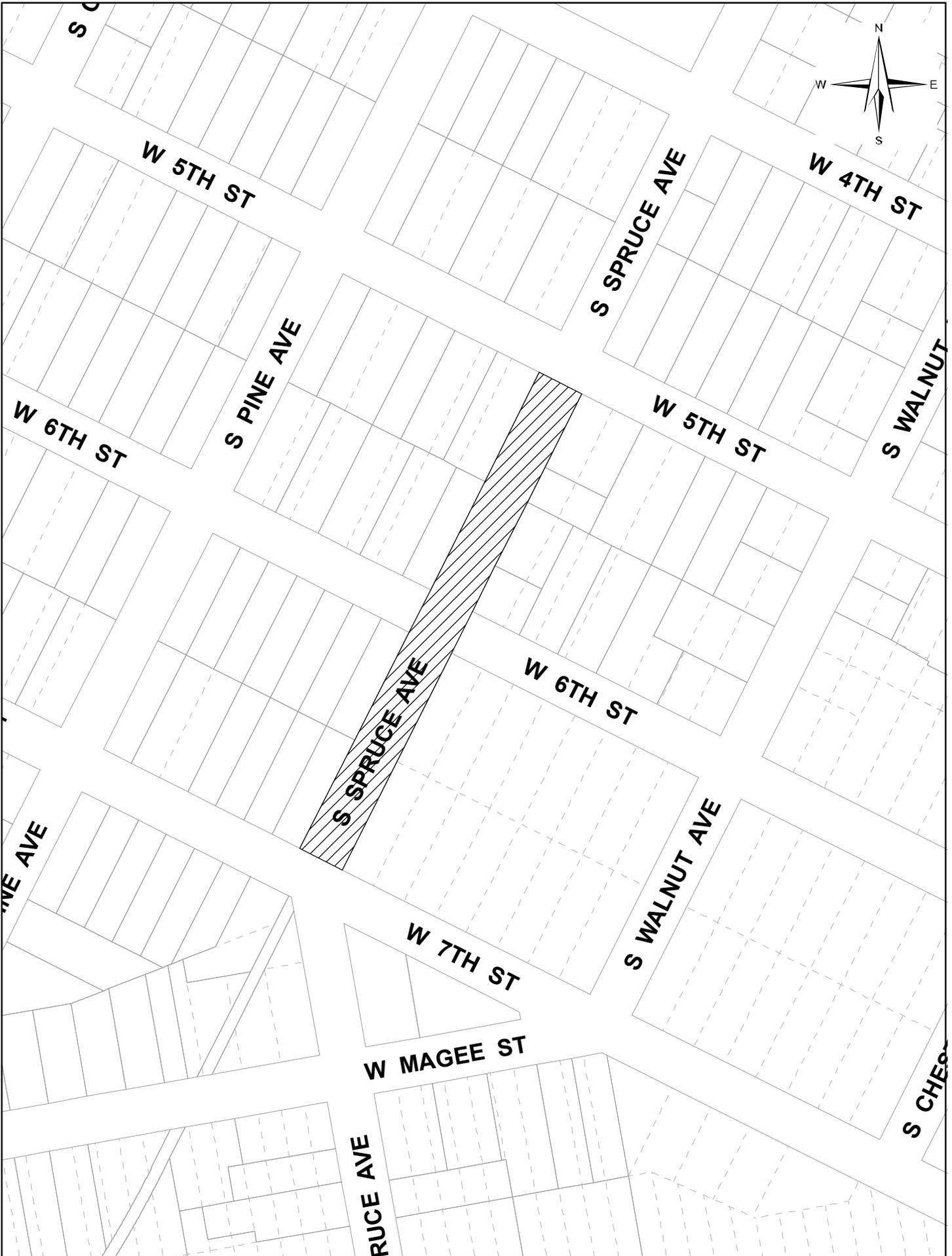
Expenditures	2010	2011	2012	2013	2014	Total
Construction		102,000				102,000
Engineering		10,000				10,000
Total		112,000				112,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		112,000				112,000
Total		112,000				112,000

Budget Impact/Other

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

Companion Projects - EN-D-1923 (Street Reconstruction), EN-J-1924 (Sanitary Sewer)



SW-G-6726

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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.

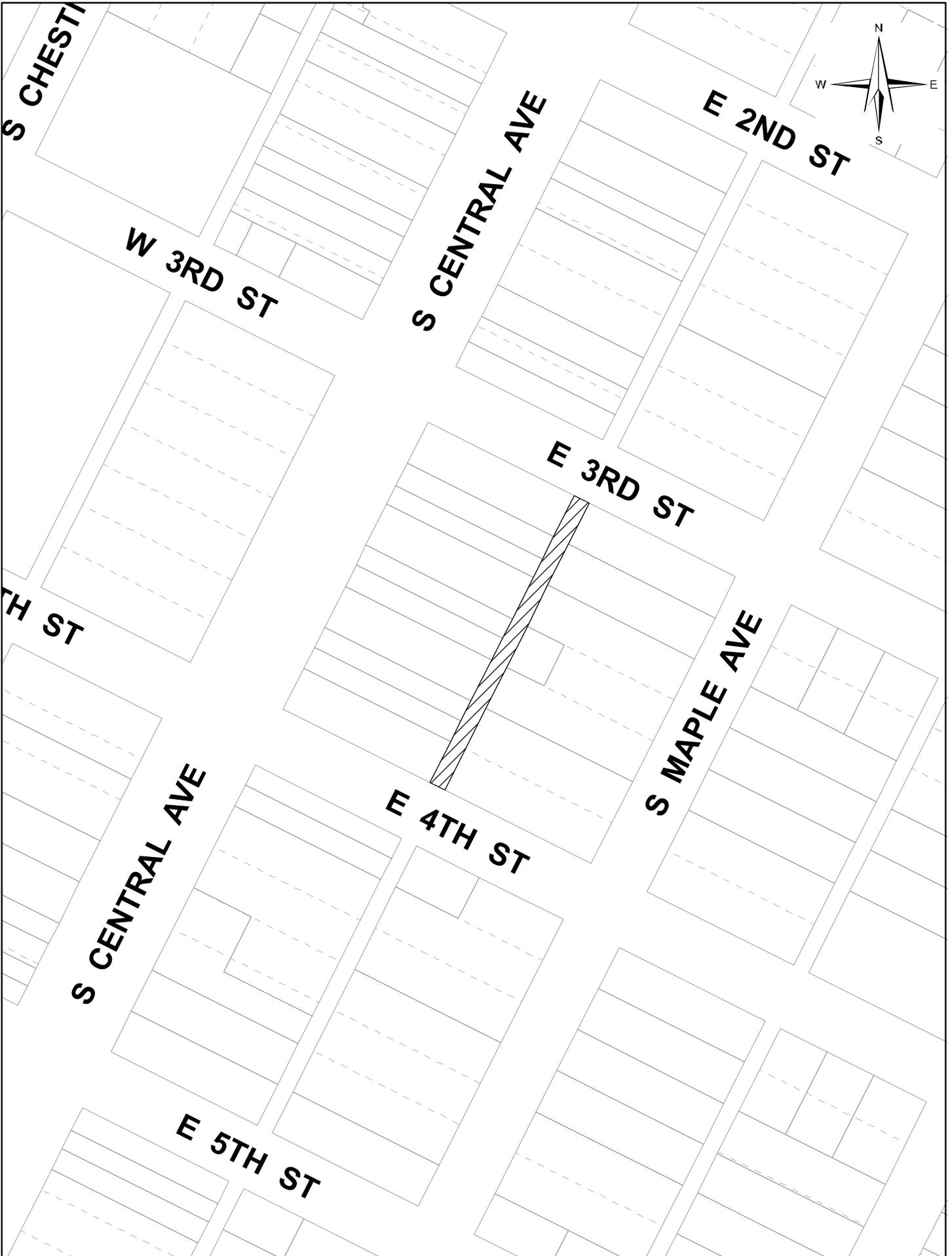
Expenditures	2010	2011	2012	2013	2014	Total
Construction	28,000					28,000
Engineering	3,000					3,000
Total	31,000					31,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme	31,000					31,000
Total	31,000					31,000

Budget Impact/Other

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

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



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction	454,000					454,000
Engineering	45,000					45,000
Total	499,000					499,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Income	499,000					499,000
Total	499,000					499,000

Budget 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)

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

Type N/A

Useful Life Unassigned

Category G - Storm Sewer - Trunk

Priority Level 1

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 its storm water by 20% by 2008 and by 40% by 2013. Converting dry detention basins to wet basins are the most economical means of achieving these reductions. Proposed changes to the stormwater rules will give permitted communities more time to meet the 40% goal.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	45,000					45,000
Engineering	5,000					5,000
Total	50,000					50,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	50,000					50,000
Total	50,000					50,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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

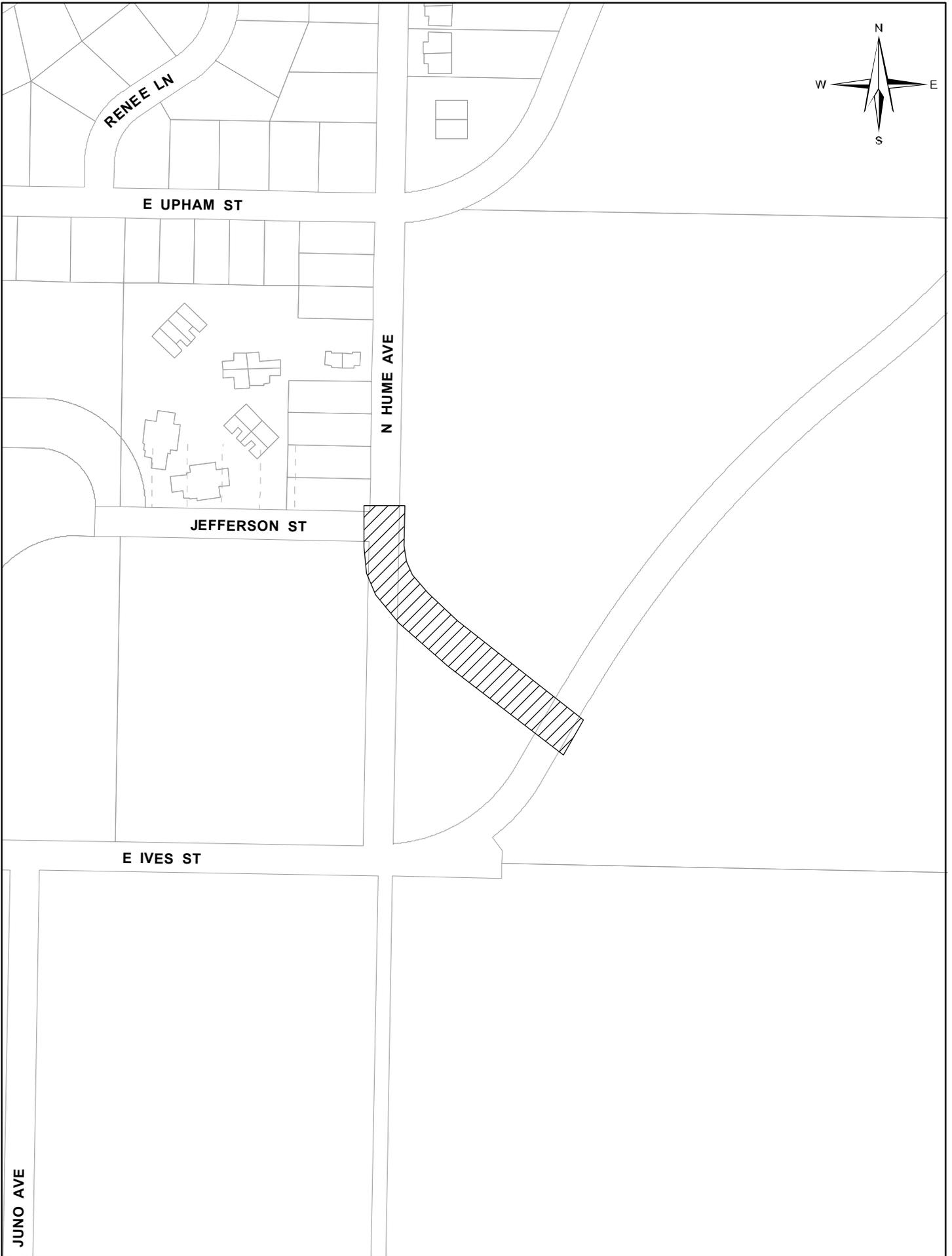
The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in its storm water by 20% by 2008 and by 40% by 2013. Converting dry detention basins to wet basins are the most economical means of achieving these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

Expenditures	2010	2011	2012	2013	2014	Total
Construction	42,000					42,000
Engineering	5,000					5,000
Total	47,000					47,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	47,000					47,000
Total	47,000					47,000

Budget Impact/Other

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



EN-N-1937

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Storm Water
Contact Dan Knoeck
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

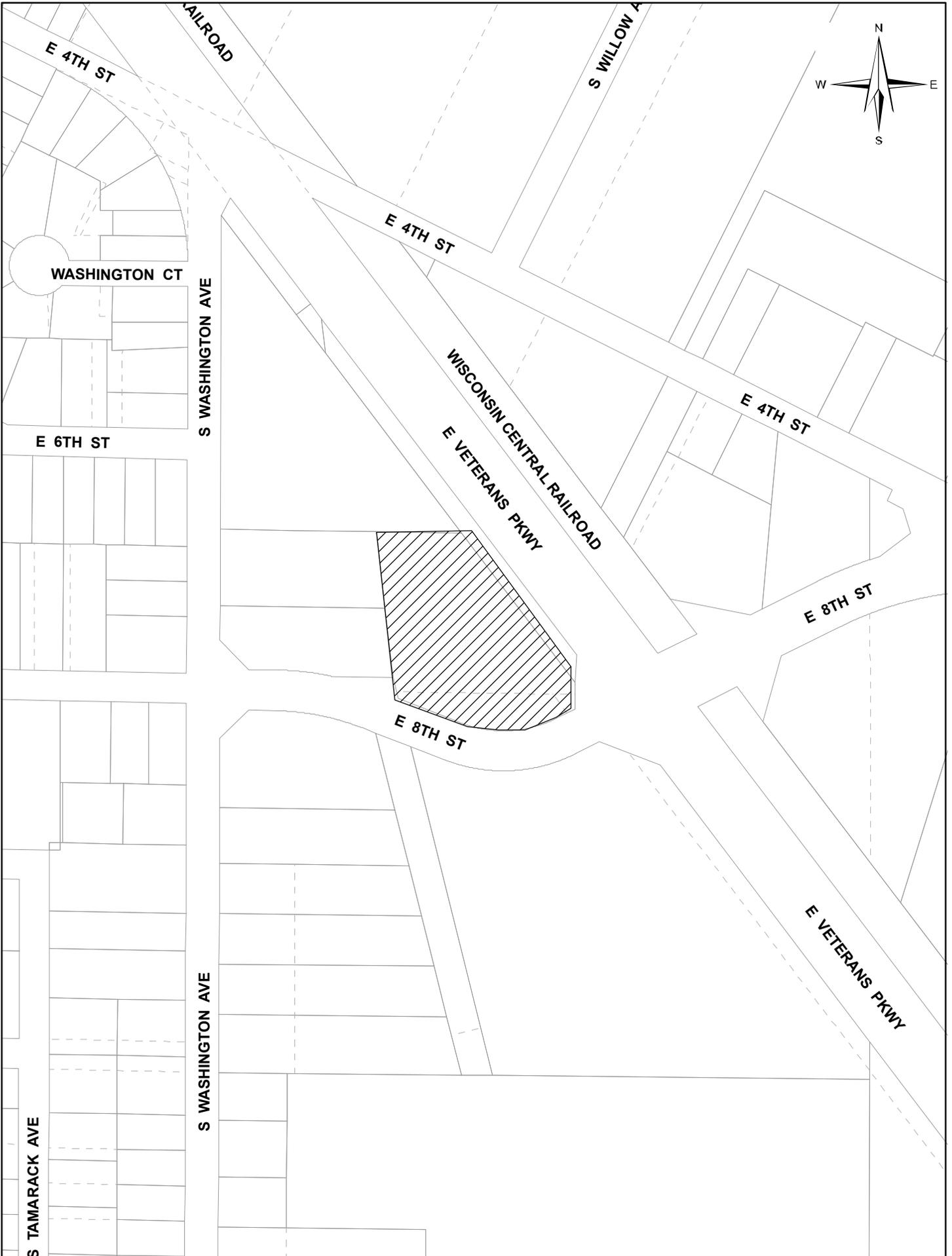
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

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 it's storm water by 20% by 2008 and by 40% by 2013. Wet basins are an economical means of achieving these reductions. Proposed changes to the stormwater rules will give permitted communities more time to meet the 40% goal.

Expenditures	2010	2011	2012	2013	2014	Total
Engineering					40,000	40,000
Total					40,000	40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr					40,000	40,000
Total					40,000	40,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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

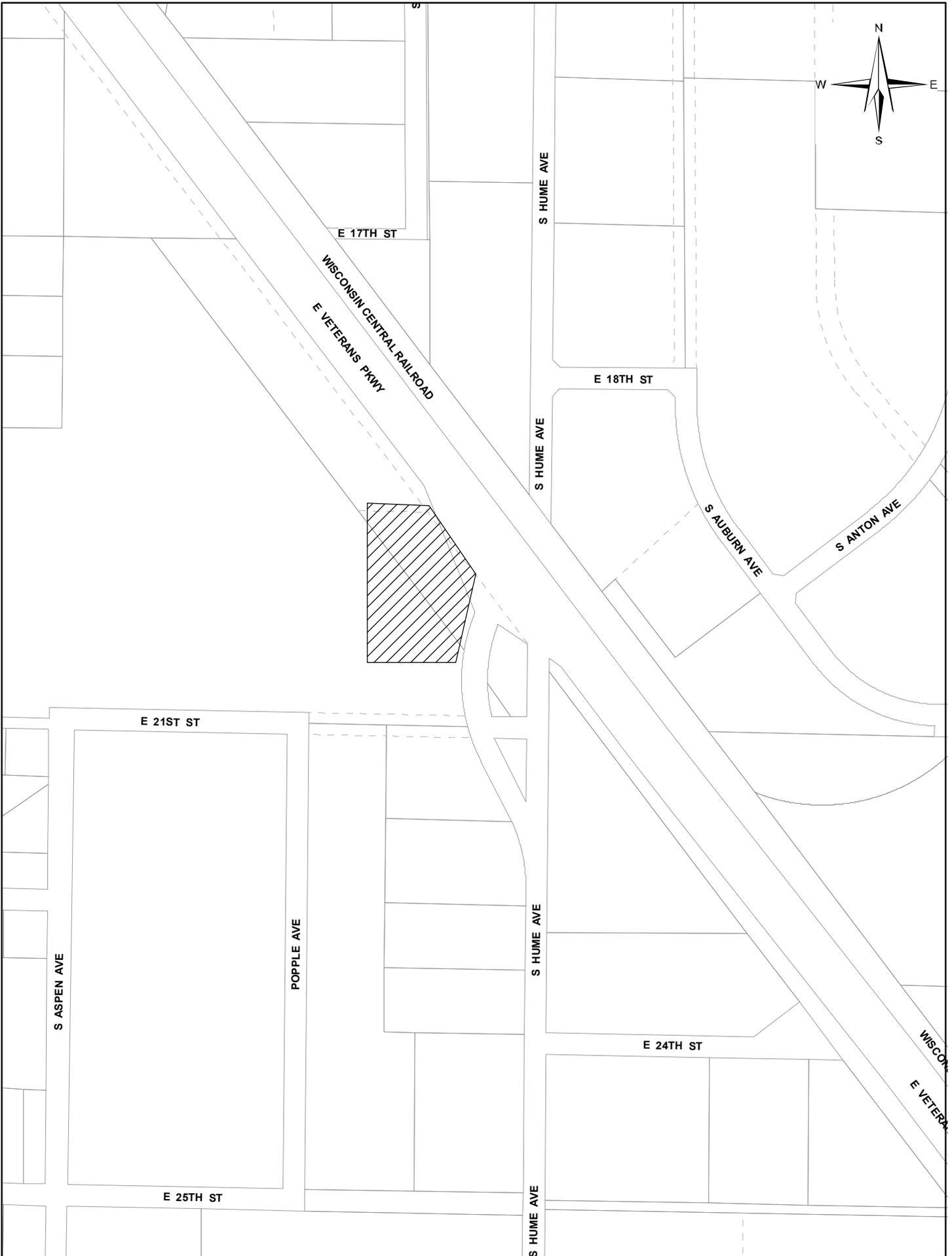
The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in its storm water by 20% by 2008 and by 40% by 2013. Wet basins are an economical means of achieving these reductions. Proposed changes to the stormwater rules will give permitted communities more time to meet the 40% goal.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					350,000	350,000
Engineering			50,000			50,000
Total			50,000		350,000	400,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			50,000		350,000	400,000
Total			50,000		350,000	400,000

Budget 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

2010 *thru* 2014

Department Storm Water
Contact Dan Knoeck
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

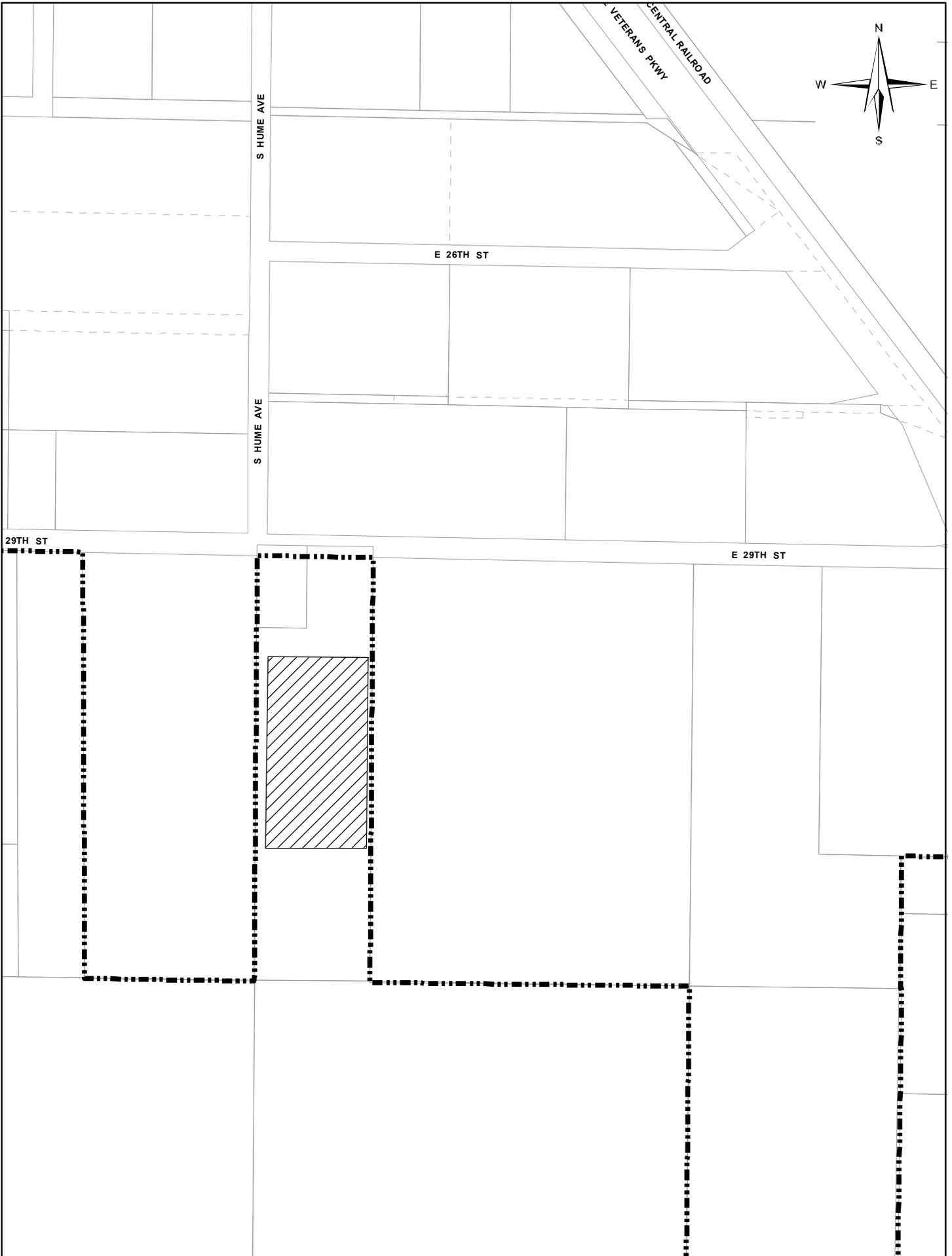
Description
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

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 its storm water by 20% by 2008 and by 40% by 2013. Wet basins are an economical means of achieving these reductions. Proposed changes to the stormwater rules will give permitted communities more time to meet the 40% goal.

Expenditures	2010	2011	2012	2013	2014	Total
Engineering					40,000	40,000
Land					35,000	35,000
Total					75,000	75,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr					75,000	75,000
Total					75,000	75,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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

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

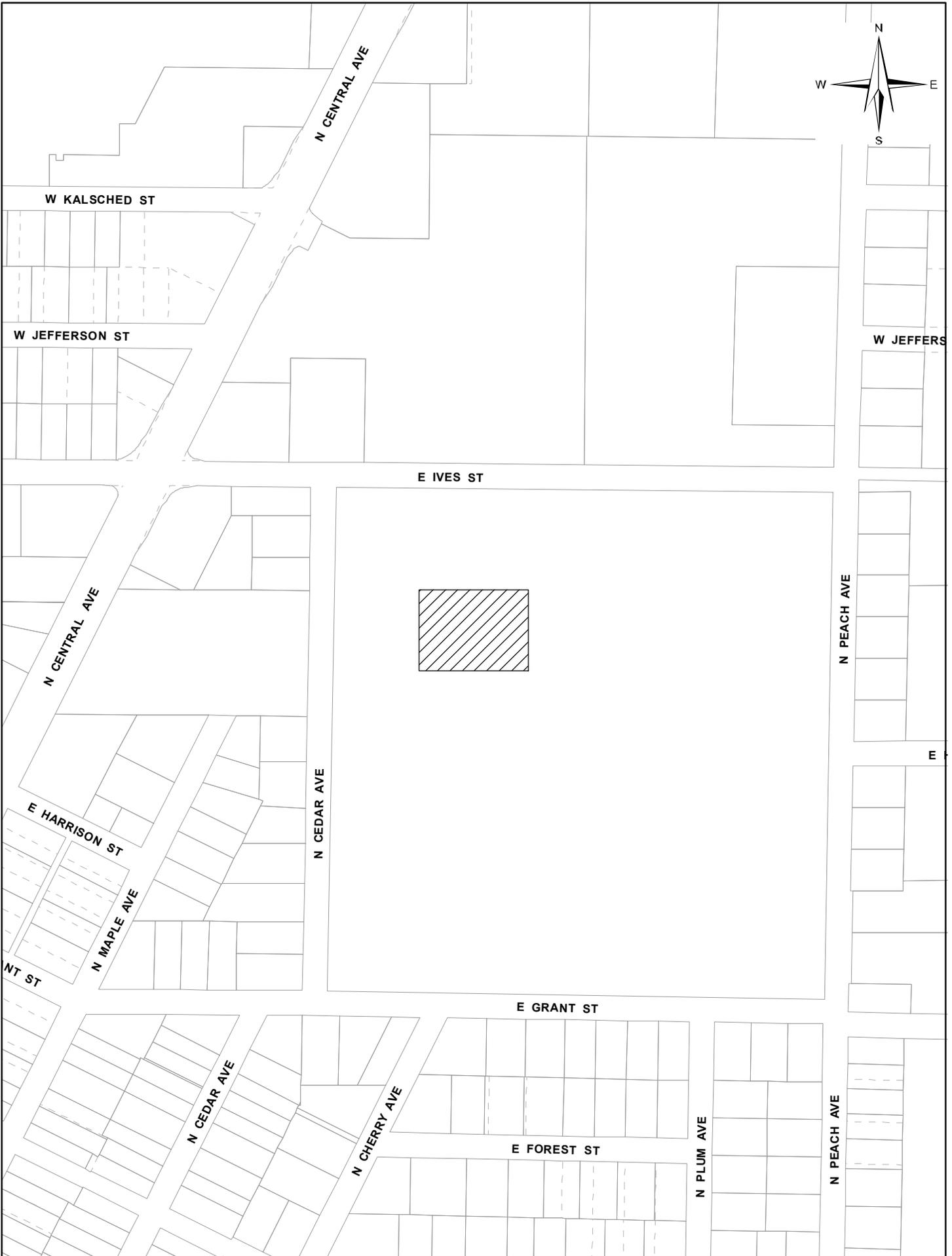
The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in its storm water by 20% by 2008 and by 40% by 2013. Wet basins are an economical means of achieving these reductions. Proposed changes to the stormwater rules will give permitted communities more time to meet the 40% goal.

Expenditures	2010	2011	2012	2013	2014	Total
Construction		200,000				200,000
Engineering		30,000				30,000
Total		230,000				230,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		230,000				230,000
Total		230,000				230,000

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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

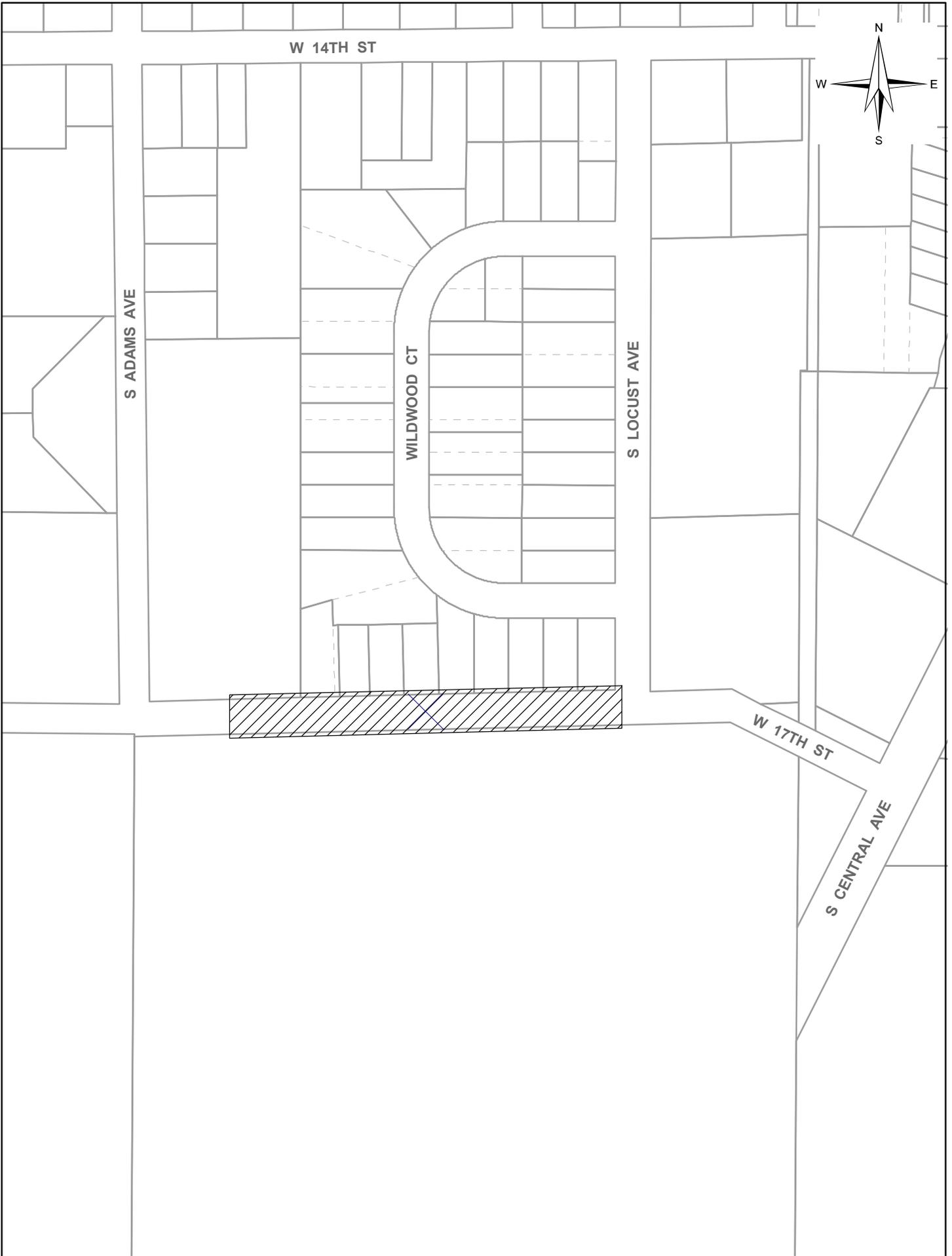
The existing metal pipe is undersized and severely rusted on the bottom.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	149,000					149,000
Engineering	15,000					15,000
Total	164,000					164,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	164,000					164,000
Total	164,000					164,000

Budget Impact/Other

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



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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

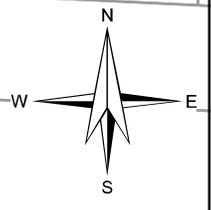
Currently storm water flow is piped to the back yards between 1000 and 1002 Westview Drive with no discharge. This system is failing and needs to be replaced.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	36,000					36,000
Engineering	4,000					4,000
Total	40,000					40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

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



W ADLER RD

S ADAMS AVE

S ADAMS AVE

DRAKE CT

WESTVIEW DR

S WISCONSIN AVE

W 4TH ST

W 5TH ST

W 5TH ST

S ADAMS AVE

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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 its useful life and should be replaced prior to the proposed hotel project on the former Hartl Manor property.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	240,000					240,000
Engineering	25,000					25,000
Total	265,000					265,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Income	265,000					265,000
Total	265,000					265,000

Budget Impact/Other

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

Companion Project: EN-J-1954 (Sanitary Sewer)



SW-G-6748

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

Type N/A

Useful Life 50

Category G - Storm Sewer - Trunk

Priority Level III

Project # SW-G-6750

Project Name E 29th St - Washington to Vets Pkwy - Storm Recons

Assessable Project No

Companion Project Yes

Description

Reconstruction and/or repair of storm sewer on existing street in conjunction with street reconstruction.

Justification

The existing storm sewer must be repaired before constructing a new street surface above it.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					109,000	109,000
Engineering					11,000	11,000
Total					120,000	120,000

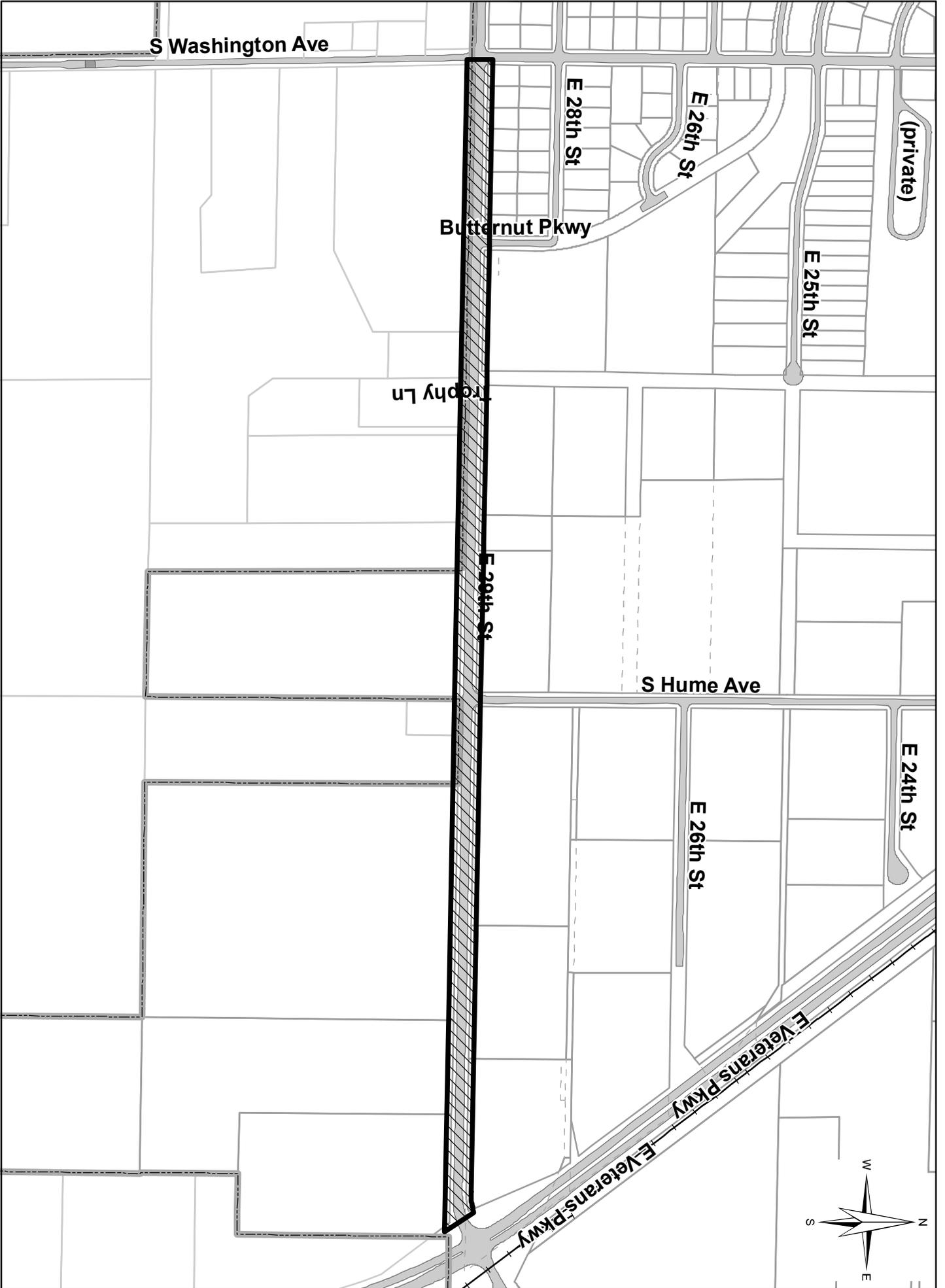
Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr					120,000	120,000
Total					120,000	120,000

Budget Impact/Other

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

Companion Projects: EN-B-2074 (Street Reconstruction) and EN-N-1988 (New Sidewalk)

SW-G-6750



S Washington Ave

E 28th St

E 26th St

(private)

E 25th St

Butternut Pkwy

Trophy Ln

E 29th St

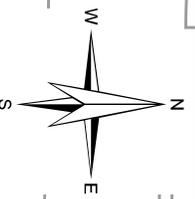
S Hume Ave

E 24th St

E 26th St

E Veterans Pkwy

E Veterans Pkwy



Capital Improvement Program

2010 *thru* 2014

Department Storm Water

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # SW-G-6752

Type N/A

Project Name SLAMM Model Update and BMP Feasibility Study

Useful Life N/A

Category G - Storm Sewer - Trunk

Assessable Project No

Priority Level 1

Companion Project Not Applicable

Description

Update the city's storm water pollutant loading model which was developed in 2007. This model serves as the basis for establishing pollutant reduction requirements. This project would also evaluate the feasibility of select Best Management Practices (BMP's) that were identified in the previous implementation plan.

Justification

The City has been issued a storm water discharge permit by the Department of Natural Resources under NR 216. The permit requires the city to reduce storm water pollution by 20% by 2008 (which has been achieved) and by 40% by 2013. Proposed changes to the stormwater rules will give permitted communities more time to meet the 40% goal.

Expenditures	2010	2011	2012	2013	2014	Total
Engineering			75,000			75,000
Total			75,000			75,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

None

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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.

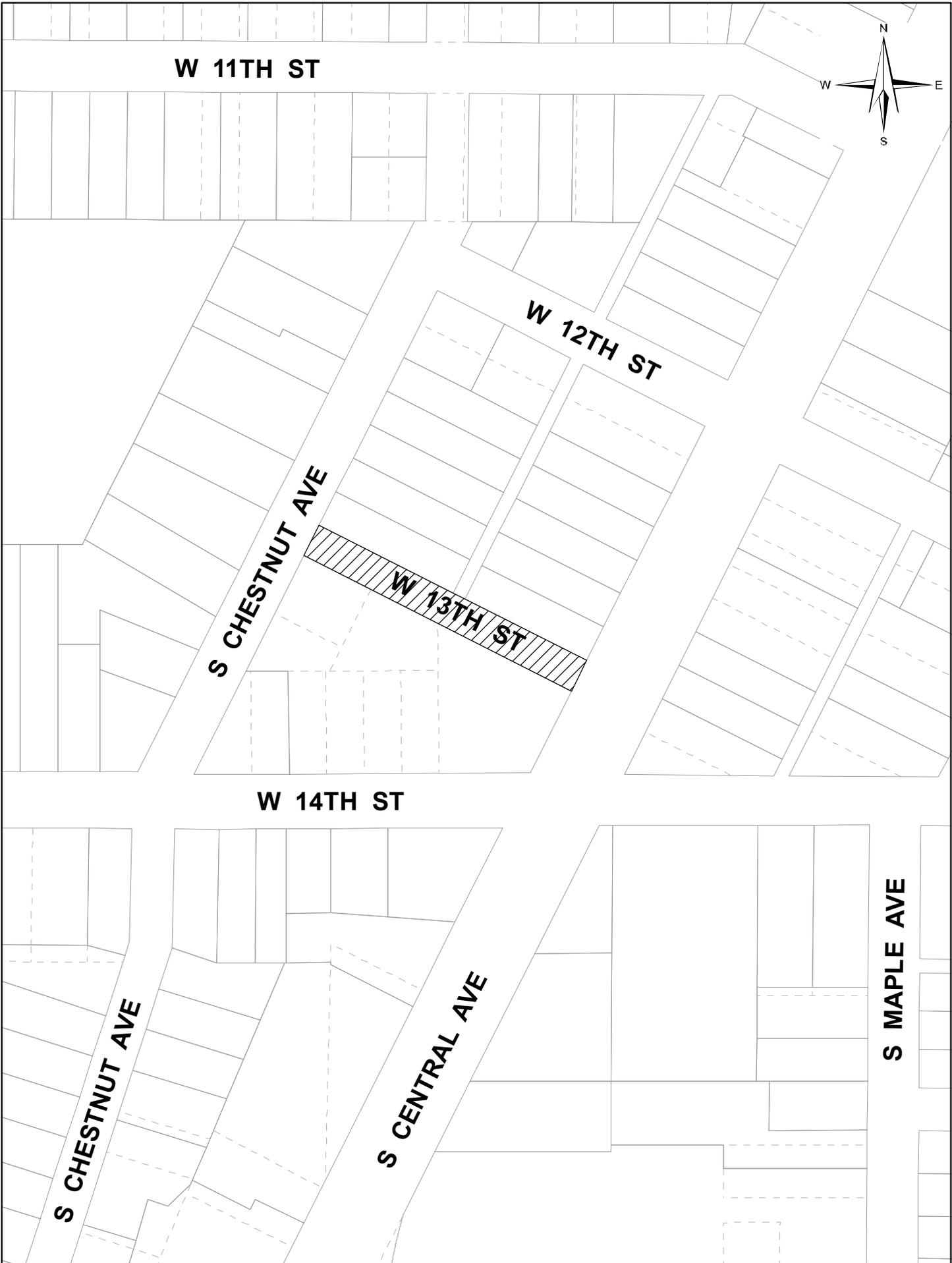
Expenditures	2010	2011	2012	2013	2014	Total
Construction	15,000					15,000
Engineering	2,000					2,000
Total	17,000					17,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	17,000					17,000
Total	17,000					17,000

Budget Impact/Other

Maintenance will increase as facilities age.

Companion Projects: EN-D-1850 (Street Reconstruction)



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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.

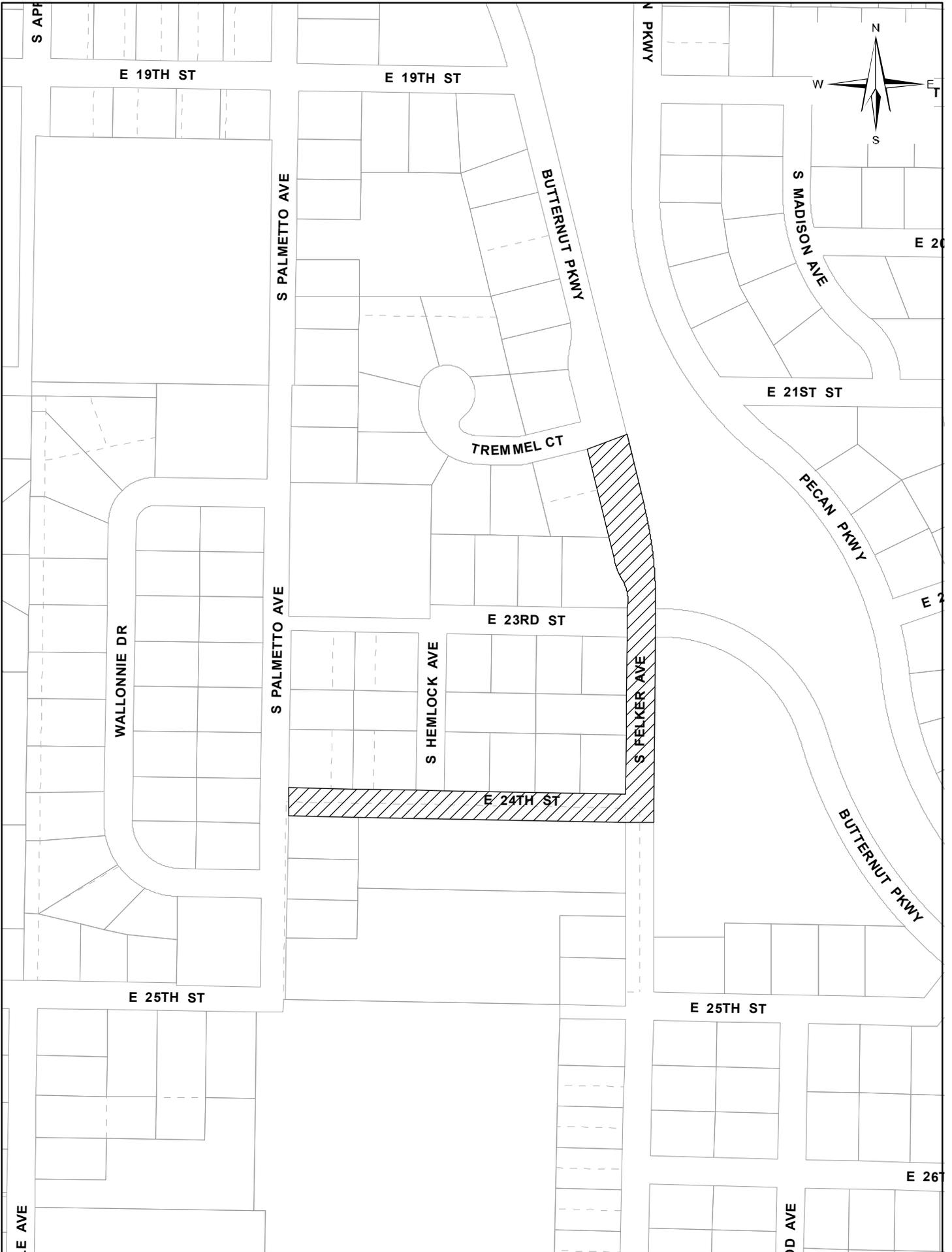
Expenditures	2010	2011	2012	2013	2014	Total
Construction			113,000			113,000
Engineering			11,000			11,000
Total			124,000			124,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			124,000			124,000
Total			124,000			124,000

Budget Impact/Other

Maintenance will increase as facilities age.

Companion Projects: EN-D-1875 (Street Opening), EN-J-1876 (Sanitary Sewer), and EN-N-1877 (Water main)



SW-H-6710

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction		151,000				151,000
Engineering		15,000				15,000
Total		166,000				166,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		166,000				166,000
Total		166,000				166,000

Budget Impact/Other

Reduced maintenance costs.

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



SW-H-6719

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction	104,000					104,000
Engineering	10,000					10,000
Total	114,000					114,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Income	114,000					114,000
Total	114,000					114,000

Budget Impact/Other

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

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



SW-H-6732

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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.

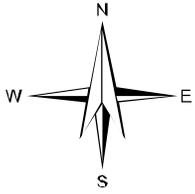
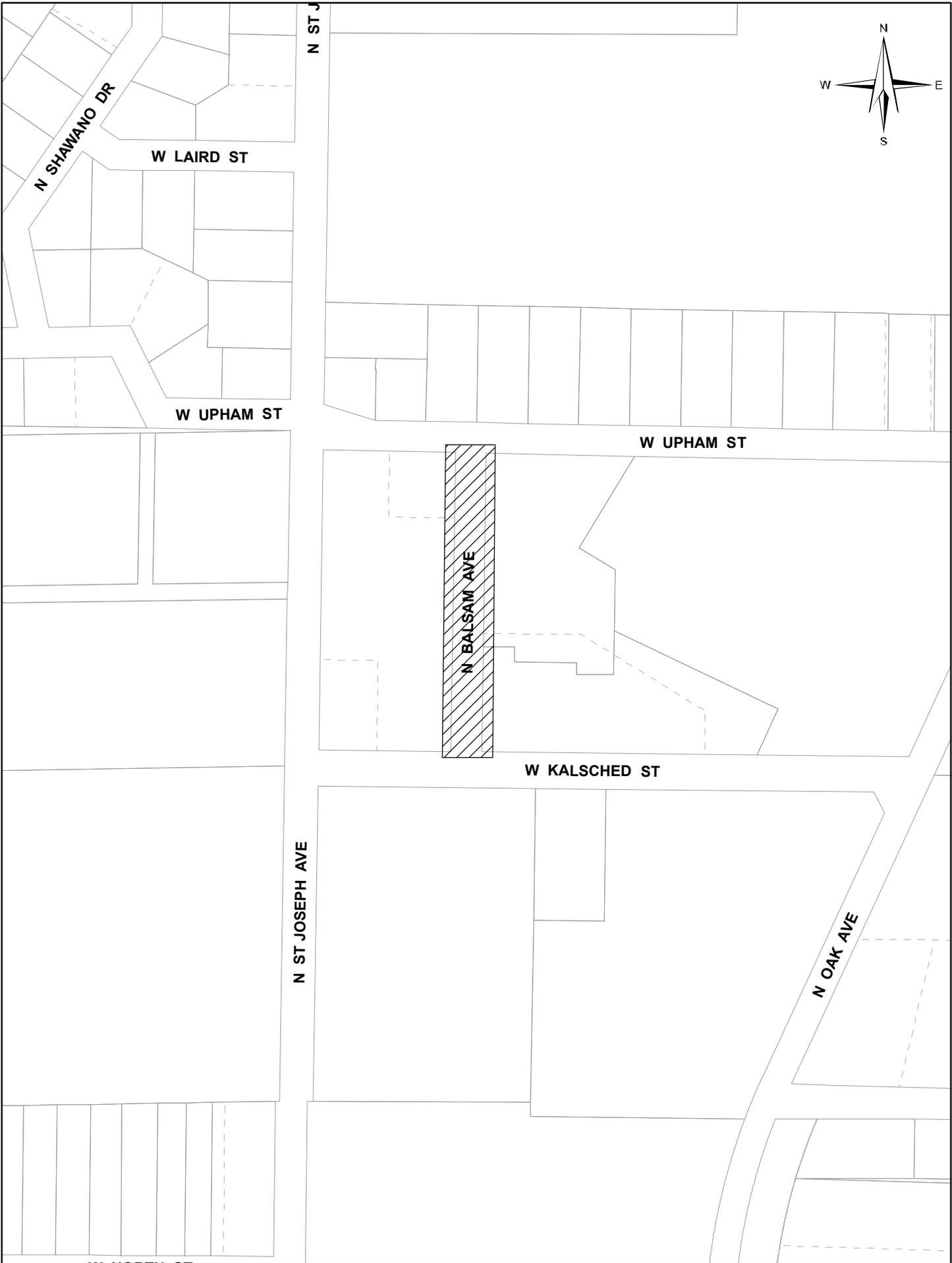
Expenditures	2010	2011	2012	2013	2014	Total
Construction			38,000			38,000
Engineering			4,000			4,000
Total			42,000			42,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			42,000			42,000
Total			42,000			42,000

Budget Impact/Other

System maintenance will be required as facilities age.

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



SW-H-6733

Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction			25,000			25,000
Engineering			3,000			3,000
Total			28,000			28,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Increme			28,000			28,000
Total			28,000			28,000

Budget Impact/Other

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

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



Capital Improvement Program

2010 *thru* 2014

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

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	2010	2011	2012	2013	2014	Total
Construction			88,000			88,000
Engineering			9,000			9,000
Total			97,000			97,000

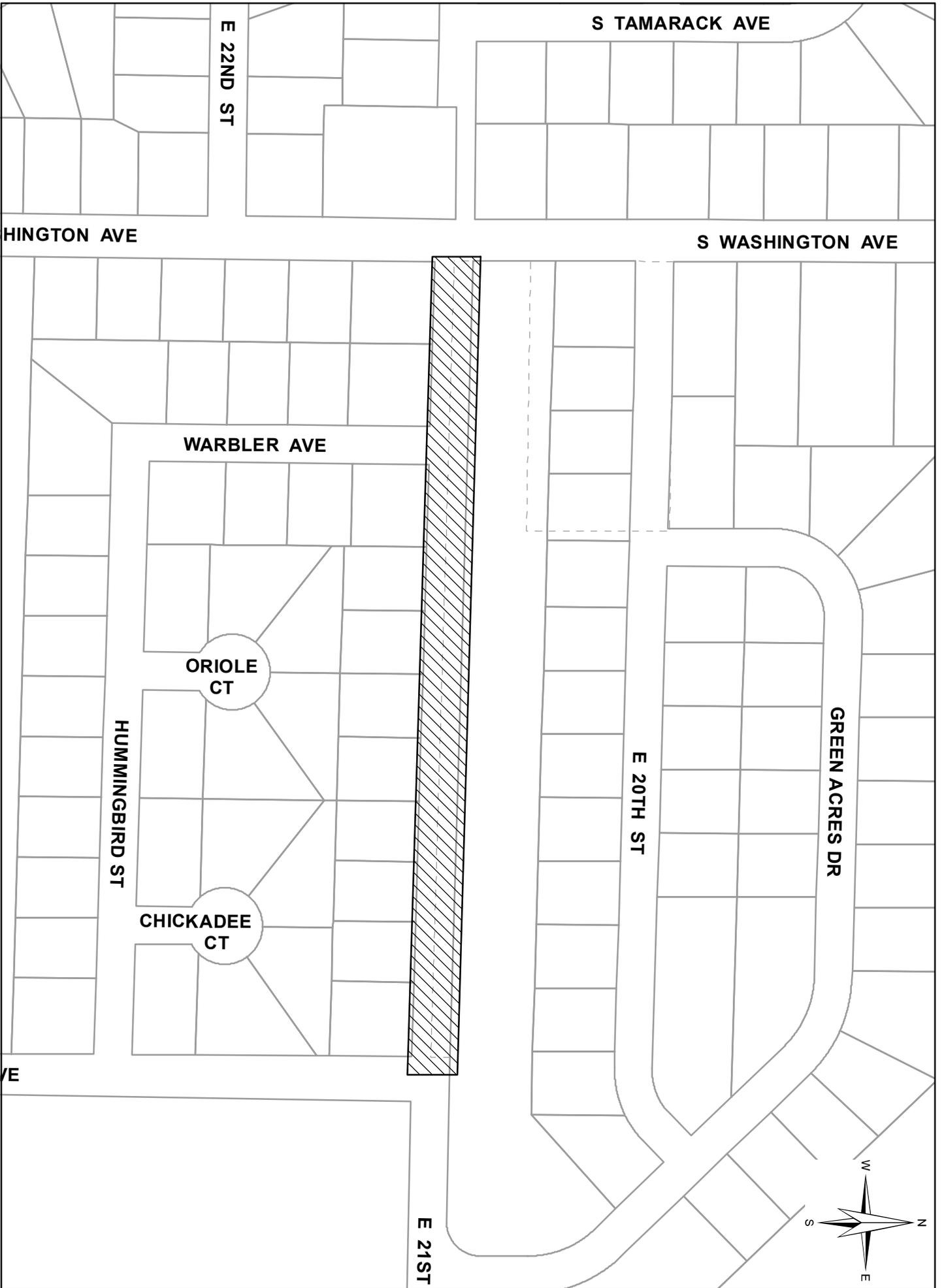
Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			97,000			97,000
Total			97,000			97,000

Budget Impact/Other

System maintenance will be required as facilities age.

Companion Projects: EN-D-1977 (Street Opening), EN-J-1978 (Sanitary Sewer), EN-N-1979 (Sidewalk) and EN-N-1980 (Water Main)

SW-H-6745



City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total	
Street Division									
Salt Storage Facility Expansion and Roofing	ST-K-6011	1			195,000			195,000	
Urban Forestry	ST-N-6107	3	10,000	10,000	10,000	10,000	10,000	50,000	
Street Division Total			10,000	10,000	205,000	10,000	10,000	245,000	
<i>Borrowed Funds - Recurring Projects</i>					195,000			195,000	
<i>Operating Funds</i>					10,000	10,000	10,000	10,000	50,000
<i>Street Division Total</i>			10,000	10,000	205,000	10,000	10,000	245,000	
Grand Total			10,000	10,000	205,000	10,000	10,000	245,000	

Capital Improvement Program

2010 *thru* 2014

Department Street Division

City of Marshfield, Wisconsin

Contact Brian Panzer

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

Type N/A

Useful Life 40

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction			195,000			195,000
Total			195,000			195,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			195,000			195,000
Total			195,000			195,000

Budget Impact/Other

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

Budget Items	2010	2011	2012	2013	2014	Total
Supplies/Materials			195			195
Total			195			195

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Street Division
Contact Brian Panzer
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 and replacement tree plantings throughout the City of Marshfield

Justification
 The requested funds are used to continue our new and replacement tree planting program throughout the City of Marshfield. Based on requests for new tree plantings, annual tree removals and their replacements and new planting sites created by new street construction or existing street reconstruction this program will continue to be short of planting goals each year through the "2010-2014 C.I.P. Program" based on requested funding.

Expenditures	2010	2011	2012	2013	2014	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	2010	2011	2012	2013	2014	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

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

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	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			10,000			10,000		
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		
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		
Felker Facility/Utility HVAC/Broiler Upgrade	UW-K-7317	1	21,000					21,000		
Replace Leopold HVAC System	UW-K-7318	1		155,000				155,000		
Replace Gang Showers Physical Education	UW-K-7319	1			12,500			12,500		
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				25,000		25,000		
Classroom Redesign/Refurbish (DE)	UW-K-7322	2					55,000	55,000		
University Center Total			160,000	255,000	1,102,500	25,000	55,000	1,597,500		
<i>Borrowed - Nonrecurring Projects</i>					1,000,000			1,000,000		
<i>Borrowed Funds - Recurring Projects</i>					112,500	255,000	90,000		457,500	
<i>Operating Funds</i>					47,500		12,500	25,000	55,000	140,000
<i>University Center Total</i>			160,000	255,000	1,102,500	25,000	55,000	1,597,500		
Grand Total			160,000	255,000	1,102,500	25,000	55,000	1,597,500		

Capital Improvement Program

2010 *thru* 2014

Department University Center

City of Marshfield, Wisconsin

Contact Andrew Keogh

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

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level II

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Design	2,500	2,500				5,000
Construction	110,000	57,500				167,500
Total	112,500	60,000				172,500

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	112,500	60,000				172,500
Total	112,500	60,000				172,500

Budget 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

2010 *thru* 2014

Department University Center

City of Marshfield, Wisconsin

Contact Andrew Keogh

Project # UW-K-7307

Type N/A

Project Name Campus Utility and Facilities Upgrade II

Useful Life Unassigned

Category K - Public Buildings

Assessable Project No

Priority Level 1

Companion Project Not Applicable

Description

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

Justification

Phase I - This project includes maintenance and refurbishment of Air Handling Units 1 through 5 dealing with heating and cooling. Units were installed as a component of the 1971 project. In addition, project will involve 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 \$88,000) [Completed]

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	2010	2011	2012	2013	2014	Total
Construction			10,000			10,000
Total			10,000			10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			10,000			10,000
Total			10,000			10,000

Budget 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

2010 *thru* 2014

Department University Center

City of Marshfield, Wisconsin

Contact Andrew Keogh

Project # UW-K-7308
Project Name Replacement of gymnasium floor

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level III

Assessable Project No

Companion Project Not Applicable

Description
 University of Wisconsin - Marshfield/Wood County
 2000 W. 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)
 This project has been deferred to later years since 2002

Expenditures	2010	2011	2012	2013	2014	Total
Construction		40,000				40,000
Total		40,000				40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		40,000				40,000
Total		40,000				40,000

Budget 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

2010 *thru* 2014

Department University Center

City of Marshfield, Wisconsin

Contact Andrew Keogh

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

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level III

Assessable Project No

Companion Project Not Applicable

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

Justification
 Terrazzo flooring has become pitted and worn. While regrinding was considered, installation of surface carpeting will preserve the floor, reduce maintenance, and address safety issues (Total project costs = \$13,000)

Expenditures	2010	2011	2012	2013	2014	Total
Construction	6,500					6,500
Total	6,500					6,500

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	6,500					6,500
Total	6,500					6,500

Budget 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

2010 *thru* 2014

Department University Center

City of Marshfield, Wisconsin

Contact Andrew Keogh

Project # UW-K-7312

Type N/A

Project Name Phase I Campus Apartments - Evaluation/ Planning

Useful Life

Category K - Public Buildings

Assessable Project No

Priority Level III

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	2010	2011	2012	2013	2014	Total
Design	10,000					10,000
Total	10,000					10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Program

2010 *thru* 2014

Department University Center

City of Marshfield, Wisconsin

Contact Andrew Keogh

Project # UW-K-7313

Type Unassigned

Project Name Phase II - Library Remodeling - HVAC & Lighting

Useful Life

Category K - Public Buildings

Assessable Project No

Priority Level III

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	2010	2011	2012	2013	2014	Total
Design			5,000			5,000
Construction			75,000			75,000
Total			80,000			80,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			80,000			80,000
Total			80,000			80,000

Budget 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

2010 *thru* 2014

Department University Center

Contact Andrew Keogh

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	2010	2011	2012	2013	2014	Total
Construction	10,000					10,000
Total	10,000					10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department University Center

Contact Andrew Keogh

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 convertor 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	2010	2011	2012	2013	2014	Total
Construction	21,000					21,000
Total	21,000					21,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds	21,000					21,000
Total	21,000					21,000

Budget 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

2010 *thru* 2014

Department University Center

City of Marshfield, Wisconsin

Contact Andrew Keogh

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

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level 1

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	2010	2011	2012	2013	2014	Total
Design		8,000				8,000
Construction		147,000				147,000
Total		155,000				155,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		155,000				155,000
Total		155,000				155,000

Budget 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

2010 *thru* 2014

Department University Center

City of Marshfield, Wisconsin

Contact Andrew Keogh

Project # UW-K-7319

Type Unassigned

Project Name Replace Gang Showers Physical Education

Useful Life

Category K - Public Buildings

Assessable Project No

Priority Level 1

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 \$25,000)

Expenditures	2010	2011	2012	2013	2014	Total
Construction			12,500			12,500
Total			12,500			12,500

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds			12,500			12,500
Total			12,500			12,500

Budget 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

2010 *thru* 2014

City of Marshfield, Wisconsin

Department University Center

Contact Andrew Keogh

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	2010	2011	2012	2013	2014	Total
Design			12,500			12,500
Construction			987,500			987,500
Total			1,000,000			1,000,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed - Nonrecurring Proje			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other

Capital Improvement Program

2010 *thru* 2014

Department University Center

City of Marshfield, Wisconsin

Contact Andrew Keogh

Project # UW-K-7321
Project Name Replace/Refurbishment of Campus Greenhouse

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level 1

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 in 1964. No modifications have occurred since that date. Much of the infrastructure and equipment is no longer functioning 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 \$50,000)

Expenditures	2010	2011	2012	2013	2014	Total
Design				2,500		2,500
Construction				22,500		22,500
Total				25,000		25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Improvement Program

2010 *thru* 2014

Department University Center

City of Marshfield, Wisconsin

Contact Andrew Keogh

Project # UW-K-7322

Type N/A

Project Name Classroom Redesign/Refurbish (DE)

Useful Life

Category K - Public Buildings

Assessable Project No

Priority Level II

Companion Project Not Applicable

Description

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

Justification

Redesign and refurbishment of classrooms will provide for use of multi-media technology as well as enhance the flexibility of rooms to provide for large/small group learning environments. The majority of the classrooms have not been renovated for over 15 years. During that period the instructional technology has changed as have teaching theories and methods. (Total cost of the project = \$110,000)

Expenditures	2010	2011	2012	2013	2014	Total
Design					2,500	2,500
Construction					52,500	52,500
Total					55,000	55,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					55,000	55,000
Total					55,000	55,000

Budget 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.

City of Marshfield, Wisconsin
Capital Improvement Program
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Wastewater Utility								
Wastewater Effluent Lift Station and Force Main	WW-M-7401	1	525,000					525,000
8th Street Lift Station Replacement	WW-M-7402	1					230,000	230,000
Wastewater Utility Total			525,000				230,000	755,000
<i>Fees - Wastewater Utility</i>			525,000				230,000	755,000
<i>Wastewater Utility Total</i>			<i>525,000</i>				<i>230,000</i>	<i>755,000</i>
Grand Total			525,000				230,000	755,000

Capital Improvement Program
City of Marshfield, Wisconsin

2010 *thru* 2014

Department Wastewater Utility
Contact Ron Dickrell
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 Texusand Development in Yellowstone Industrial Park.

Justification
 The volume of water required for Texusand 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	2010	2011	2012	2013	2014	Total
Construction	445,000					445,000
Engineering	80,000					80,000
Total	525,000					525,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility	525,000					525,000
Total	525,000					525,000

Budget Impact/Other
 Operational costs of the lift station and force main will be recovered from Texusand through a rate structure based on volume of effluent pumped to them.

Capital Improvement Program

2010 *thru* 2014

Department Wastewater Utility

City of Marshfield, Wisconsin

Contact Ron Dickrell

Project # WW-M-7402
Project Name 8th Street Lift Station Replacement

Type Unassigned

Useful Life 50

Category M - Wastewater Utility

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description
 Replace raw sewage pumps, wetwell, and emergency generator for the 8th Street Lift Station

Justification
 This station was installed in 1971. The raw sewage pumps are worn, and require increased annual maintenance. The controls are "full on" starts and need to be replaced with "soft" starts which extend the life of the pumps. The emergency generator engine is no longer manufactured, parts are difficult to obtain, and it requires high maintenance. This project is needed to maintain wastewater pumping services, and to protect the health and safety of city residents.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					200,000	200,000
Engineering					30,000	30,000
Total					230,000	230,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility					230,000	230,000
Total					230,000	230,000

Budget Impact/Other
 Maintenance labor costs would be reduced by 15% (\$2,500). Recent emergency repair costs for the generator were \$6,000 while a valve replacement project for \$7,000 has been deferred. The cost for a new generator is \$30,000. This replacement would eliminate future repair costs and the concern for the inability to attain parts. Since the source of original funding for the emergency generator came from federal and state funds, funding for this portion of the project is eligible to come from the Wastewater Utility Replacement Fund.

8th Street Lift Station



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



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630 S. Central Ave.
Marshfield, WI 54449

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LEGEND		ZONING CODES						
.....	City Limit Line	[Pattern]	B1	M1	[Pattern]	PUD	[Pattern]	R6
[Pattern]	Parcel	[Pattern]	B2	M2	[Pattern]	PUDS	[Pattern]	R7
---	Interior Lot Line	[Pattern]	B3	M3	[Pattern]		[Pattern]	R8
---	Bicycle Trails	[Pattern]	B4	FA	[Pattern]		[Pattern]	R9
---	Snowmobile Trails	[Pattern]			[Pattern]	B5	[Pattern]	H
[Pattern]	Regulated Care Facilities	[Pattern]			[Pattern]	A	[Pattern]	I
[Pattern]		[Pattern]			[Pattern]	C	[Pattern]	W
[Pattern]		[Pattern]			[Pattern]		[Pattern]	R5
[Pattern]		[Pattern]			[Pattern]		[Pattern]	NA

NON-YEAR PROJECTS

<u>Project Name</u>	<u>Department</u>	<u>Project #</u>	<u>Priority</u>	<u>Project Cost</u>
E 17th Street - Maple to Peach - Reconstruction	Engineering	EN-D-2067	2	\$845,000
E. 17th Street - Maple to Cedar - Sanitary Reconstruction	Engineering	EN-J-2068	2	\$67,000
Veterans Pkwy- WWTP Access RD to USH 10-Water Main	Engineering	EN-N-1943	2	237,000
E 17th Street - Maple to Peach - New Sidewalk	Engineering	EN-N-2069	1	93,000
E 17th Street - Maple to Peach - Water Services	Engineering	EN-N-2070	2	16,000
Zoo Restrooms and Ludwig Building Renovation	Parks & Recreation	PR-L-2847	2	80,000 ¹
Galvin Avenue Connector Trail	Parks & Recreation	PR-L-2853	1	90,000
Hume Ave & 29th Street - New Wet Detention Basin	Storm Water	SW-G-6740	1	330,000 ¹
E 17th Street - Maple to Peach - Storm Sewer w/Paving	Storm Water	SW-G-6749	2	133,000
				\$1,891,000

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

2010 thru 2014

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

Project # EN-D-2067
 Project Name E 17th Street - Maple to Peach - Reconsturction

Assessable Project Yes

Companion Project Yes

Description
 Street reconstruction with concrete paving and curb & gutter on East 17th Street from Maple Avenue to Peach Avenue, including sidewalk on both sides.

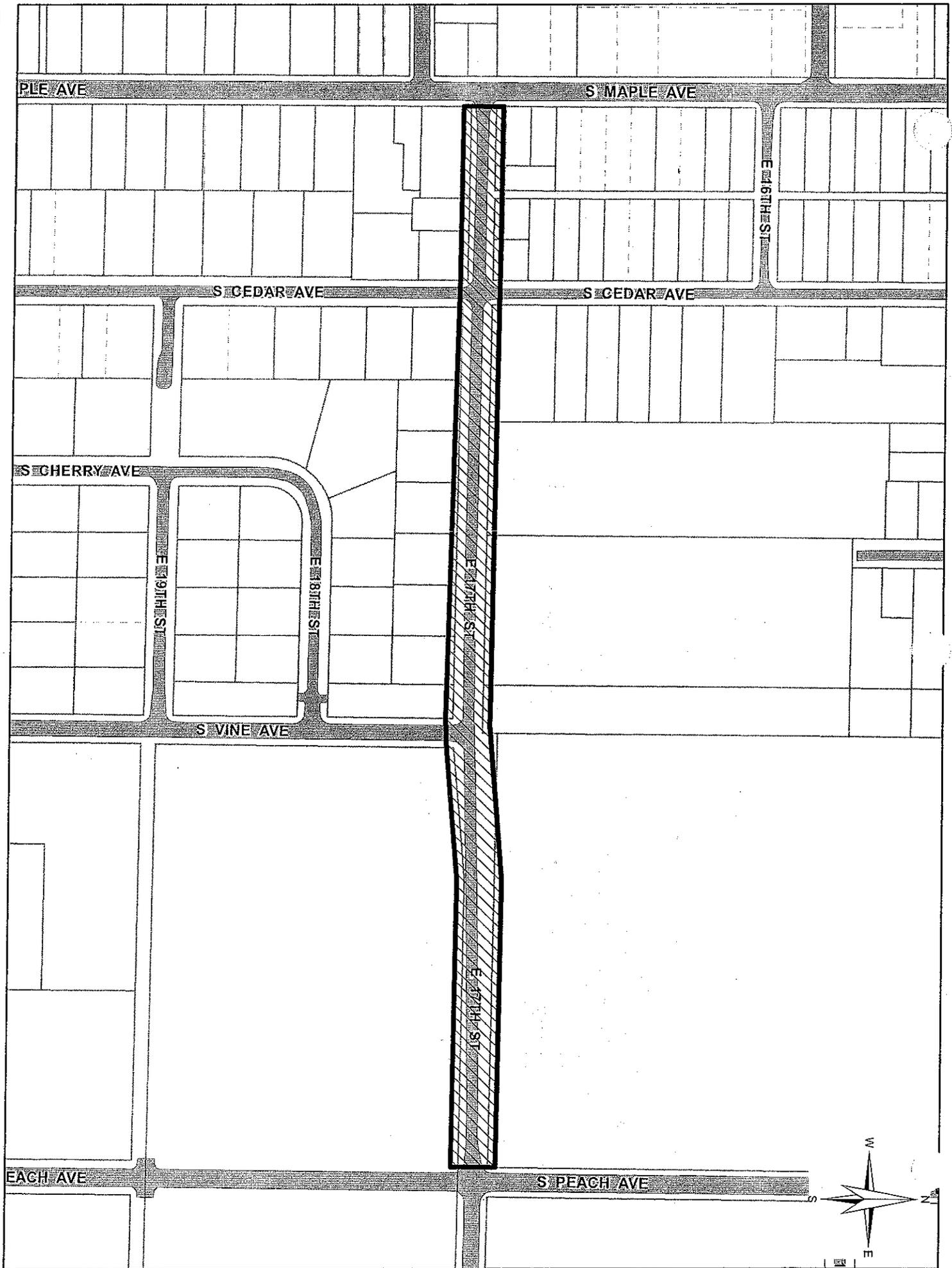
Justification
 East 17th Street is a primary access to the Fairgrounds for vendors and event attendees. It is used by both pedestrians and motor vehicles. The current conditions include narrow pavement, deep ditches and no sidewalk. The Fairgrounds is being used more often throughout the year, increasing the need for improvements on 17th Street.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					768,000	768,000
Engineering					77,000	77,000
Total					845,000	845,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds					845,000	845,000
Total					845,000	845,000

Budget Impact/Other
 Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects - EN-J-2068 (Sanitary Sewer), EN-N-2069 (Sidewalk), EN-N-2070 (Water Services), SW-G-6749 (Storm Sewer w/Paving)

EN-D-2067



Capital Improvement Program
 City of Marshfield, Wisconsin

2010 thru 2014

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 75

Category J - Sanitary Sewer

Priority Level II

Project # EN-J-2068
 Project Name E 17th Street - Maple to Cedar - Sanitary Reconst

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

Replace approximately 400 LF of existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

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

Expenditures	2010	2011	2012	2013	2014	Total
Construction					61,000	61,000
Engineering					6,000	6,000
Total					67,000	67,000

Funding Sources	2010	2011	2012	2013	2014	Total
Fees - Wastewater Utility					67,000	67,000
Total					67,000	67,000

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - EN-D-2067 (Street Reconstruction), EN-N-2070 (Water Services), EN-N-2069 (Sidewalk), SW-G-6749 (Storm Sewer w/Paving)



Capital Improvement Program
City of Marshfield, Wisconsin

2010 thru 2014

Department Engineering

Contact Dan Knoeck

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.

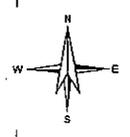
Justification
Construction of the new interchange will likely bring new development. This area has been identified as a future growth area.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	215,000					215,000
Engineering	22,000					22,000
Total	237,000					237,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds	237,000					237,000
Total	237,000					237,000

Budget Impact/Other
System maintenance will be required as facilities age. Costs are recovered through utility fees.

Companion Projects: EN-J-1940 (Sanitary Sewer Interceptor)



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

2010 thru 2014

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

Project # EN-N-2069
 Project Name E 17th Street - Maple to Peach - New Sidewalk

Assessable Project Yes
 Companion Project Yes

Description
 Construction of new sidewalk in conjunction with street reconstruction.

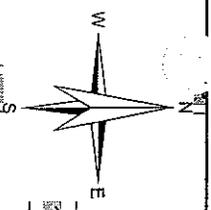
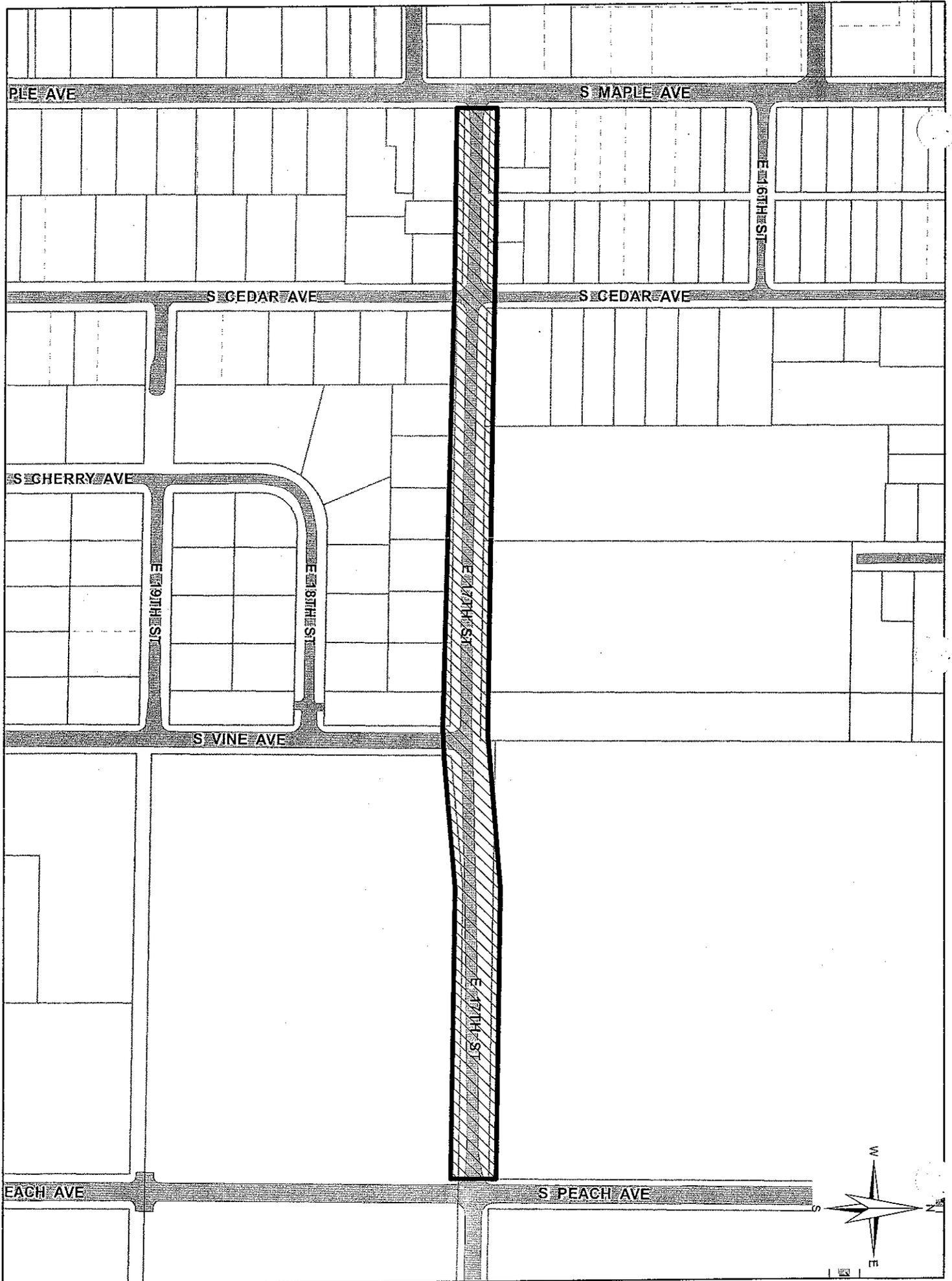
Justification
 This sidewalk installation will complete a link between Maple and Peach with a connector to recently constructed sidewalk on Vine. It will also improve pedestrian access to the Fairgrounds.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					93,000	93,000
Total					93,000	93,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds					93,000	93,000
Total					93,000	93,000

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

Companion Projects - EN-D-2067 (Street Reconstruction), EN-J-2068 (Sanitary Sewer), EN-N-2070 (Water Services), SW-G-6749 (Storm Sewer w/Paving)



Capital Improvement Program
City of Marshfield, Wisconsin

2010 thru 2014

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 75

Category N - Miscellaneous/other

Priority Level II

Project # EN-N-2070

Project Name E 17th Street - Maple to Peach - 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	2010	2011	2012	2013	2014	Total
Construction					16,000	16,000
Total					16,000	16,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					16,000	16,000
Total					16,000	16,000

Budget 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-2067 (Street Reconstruction), EN-J-2068 (Sanitary Sewer), EN-N-2069 (Sidewalk), SW-G-6749 (Storm Sewer w/Paving)

Capital Improvement Program
 City of Marshfield, Wisconsin

2010 thru 2014

Department Parks & Recreation
 Contact Ed Englehart
 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 completed prior to or at the same time on-road bicycle lanes are added to East 4th Street or Galvin Avenue south of 4th Street.

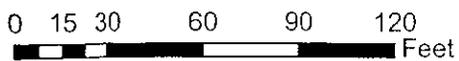
Expenditures	2010	2011	2012	2013	2014	Total
Design					10,000	10,000
Construction					80,000	80,000
Total					90,000	90,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds					90,000	90,000
Total					90,000	90,000

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



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



Capital Improvement Program
 City of Marshfield, Wisconsin

2010 thru 2014

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

Project # SW-G-6749
 Project Name E 17th Street - Maple to Peach - Storm Sewer w/Pav

Assessable Project No
 Companion Project Yes

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

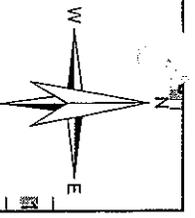
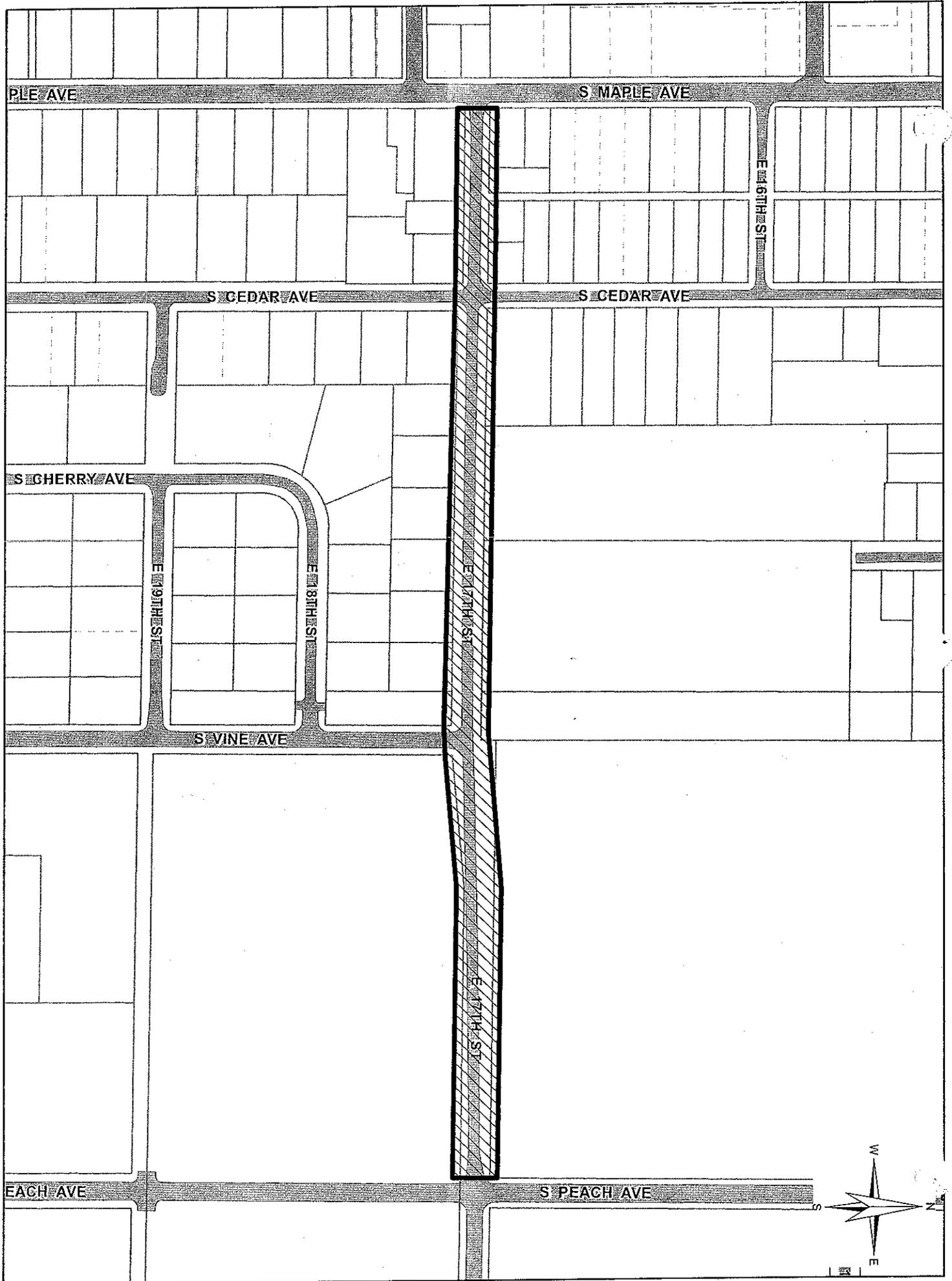
Justification
 Storm sewer is required with new curb & gutter.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					121,000	121,000
Engineering					12,000	12,000
Total					133,000	133,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds					133,000	133,000
Total					133,000	133,000

Budget Impact/Other
 Ditch and culvert maintenance will be reduced with the addition of curb & gutter and storm sewer.
 Companion Projects - EN-D-2067 (Street Reconstruction), EN-J-2068 (Sanitary Sewer), EN-N-2069 (Sidewalk), EN-N-2070 (Water Services)

SW-G-6749



ADDED/REDUCED/DELETED

Project Name	Department	Project #	Added	Reduced	Deleted
Asphalt Street Surfacing and Mill-in-Place - 2011 ¹	Engineering	EN-D-1933	\$ 131,000		
Asphalt Street Surfacing and Mill-in-Place - 2012 ¹	Engineering	EN-D-1992	68,000		
Asphalt Street Surfacing and Mill-in-Place - 2013 ¹	Engineering	EN-D-2021		\$ (151,000)	
Asphalt Street Surfacing and Mill-in-Place - 2014 ¹	Engineering	EN-D-2022	84,971		
Geothermal Unit	Library	LI-K-5908			\$ (500,000)
Solar Collectors	Library	LI-K-5909			(200,000)
Boiler Replacement	Library	LI-K-5911			(44,000)
Long Range Planning for Library and Senior Center ¹	Planning	PL-N-6000	700,000		
Wildwood Zoo - Solar Hot Water Heating	Parks & Recreation	PR-L-2820			(50,000)
Adler Road/WWS Trail Extension ¹	Parks & Recreation	PR-L-2845		(210,000)	
NET INCREASE/(DECREASE)			<u>\$ 983,971</u>	<u>\$ (361,000)</u>	<u>\$ (794,000)</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

2010 thru 2014

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

Project # LI-K-5908
 Project Name Geothermal Unit

Assessable Project No
 Companion Project Not Applicable

Description
 211 E. 2nd St.

Justification
 The boiler maintains the Library's interior temperature for the comfort of its visitors and to preserve the building and its contents.
 Replacing the boilers would prevent a crisis situation.
 While energy efficiencies will be achieved (the energy payback period would outlive a new system), the driving force behind this request is the age of the existing boiler, the lack of a back up system and the potential for damage to the building if it should fail.
 The current Library boiler is 50 years old. While it operates quite well, the expected lifecycle for boilers is 20 – 25 years, meaning that this one has survived double its lifespan. Boilers of this vintage are only 70-80% efficient. There is no back up system if this boiler should fail. At worst a winter failure could mean burst water pipes and damage to the building and contents. At the least, the failure would result in discomfort and/or inconvenience to Library visitors and staff.
 Replacing the boiler with geothermal at the same time as the expansion project would allow us to take advantage of economies to be had by accompanying that project. At present the Focus on Energy site does not show rebates for geothermal, however other opportunities may exist. As an upgrade to the existing portion of the Library, installing a retrofitted geothermal heating system during the Library expansion would eliminate the need for natural gas and add to the building's LEED qualifications.
 This project is called for in Marshfield's 25 X 25 Plan for Energy Independence.

Expenditures	2010	2011	2012	2013	2014	Total
Other				500,000		500,000
Total				500,000		500,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				500,000		500,000
Total				500,000		500,000

Budget Impact/Other
 At present the Library consumes approximately 7,615 therms of natural gas in a heating season, at a cost of \$.966 per therm. A geothermal unit is expected to generate 14,420 therms annually. This would virtually eliminate our need for natural gas.
 With an expected 30 year lifespan on the geothermal unit, approximately \$220,682 could be saved. Electricity savings may also be seen during the cooling season.

Capital Improvement Program
City of Marshfield, Wisconsin

2010 thru 2014

Department Library

Contact Lori Belongia

Type N/A

Useful Life

Category K - Public Buildings

Priority Level 1

Project # **LI-K-5909**
Project Name **Solar Collectors**

Assessable Project No

Companion Project Not Applicable

Description
211 E. Second St.

Justification
This project will retrofit the older portion of the Library with solar collectors at the time of the Library expansion
As an upgrade to the existing portion of the Library, installing a photovoltaic retrofitted system during the Library expansion would permit generation of 96,923 kWh of energy and add to the building's LEED qualifications.
This project is called for in Marshfield's 25 X 25 Plan for Energy Independence.
These solar panels would offset about 29% of the Library's energy consumption. Rebates or incentives may still be available through Focus On Energy when this project takes place.
With a 50 year life expectancy, the \$6,110 estimated to be saved each year would total \$305,500.

Expenditures	2010	2011	2012	2013	2014	Total
Other				200,000		200,000
Total				200,000		200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				200,000		200,000
Total				200,000		200,000

Budget Impact/Other
In a recent 12 month period the Library consumed 331,360 kWh of energy. These solar panels would offset 96,923 kWh or about 29% of the Library's energy consumption. In that same 12 months, the Library spent \$21,069 for electricity.

Capital Improvement Program
City of Marshfield, Wisconsin

2010 thru 2014

Department Library

Contact Lori Belongia

Type N/A

Useful Life

Category K - Public Buildings

Priority Level 1

Project # **LI-K-5911**
Project Name **Boiler Replacement**

Assessable Project No

Companion Project Not Applicable

Description
211 E. Second St.

Justification
The boiler maintains the Library's interior temperature for the comfort of its visitors and to preserve the building and its contents

1. Although the current Library boiler is 50 years old, it operates quite well. The expected lifecycle for boilers is 20 -- 25 years, meaning that this one has survived double its lifespan. Replacing the boilers would prevent a crisis situation.
2. There is no back up system if this boiler should fail. At worst a winter failure could mean burst water pipes and damage to the building and contents. At the least, the failure would result in discomfort and/or inconvenience to Library visitors and staff. New redundant boilers would protect the visitors, building and contents. They would allow us to alternate back and forth between units to extend the lifespan of both.
3. Boilers of this vintage are only 70-80% efficient. The efficiency of a new boiler is 92% or better, bringing approximately \$1,500 in annual fuel costs.
4. Rebate - A replacement boiler would be eligible for a \$1,500 rebate from Focus on Energy.
5. Programmable temperature controls. The boiler replacement would work with our existing HVAC controller and software.
6. Replacing the boiler at the same time as the expansion project would allow us to take advantage of the economy of having it accompany that project.

Expenditures	2010	2011	2012	2013	2014	Total
Other				44,000		44,000
Total				44,000		44,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				44,000		44,000
Total				44,000		44,000

Budget Impact/Other
The efficiency of a new boiler is 92% or better, bringing approximately \$1,500 in annual fuel costs.

While energy efficiencies will be achieved (the energy payback period would outlive a new system), the driving force behind this request is the age of the existing boiler, the lack of a back up system and the potential for damage to the building if it should fail.

Capital Improvement Program
 City of Marshfield, Wisconsin

2010 thru 2014

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 20

Category L - Parks

Priority Level III

Project # **PR-L-2820**
 Project Name **Wildwood Zoo - Solar Hot Water Heating**

Assessable Project No

Companion Project

Description
 Wildwood Core Zoo, 508 W. 17th Street, project would include the addition of solar heating equipment to provide hot water used in the zoo. This project is included in the 25 x 25 Plan.

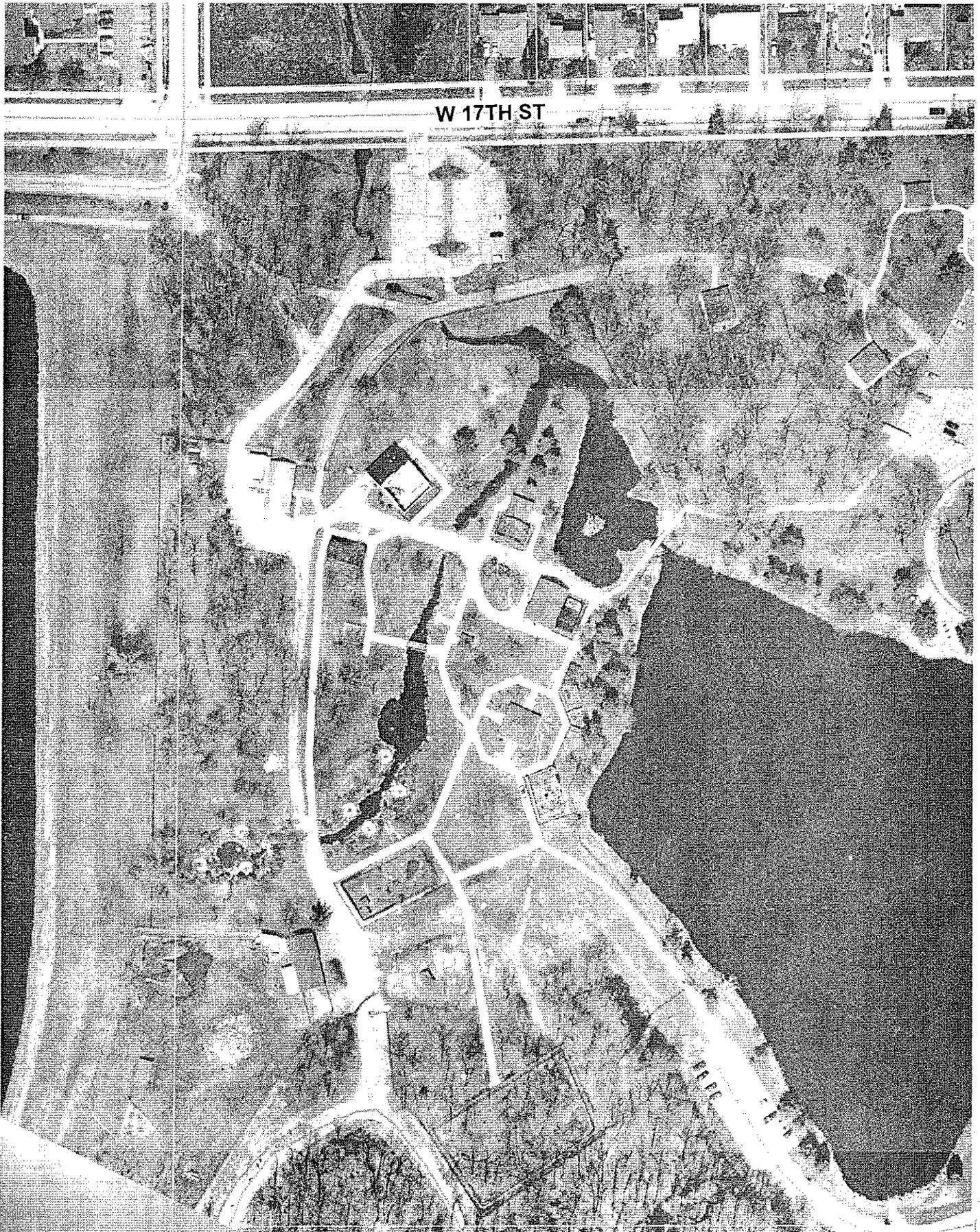
Justification
 This project is included in the 25 x 25 Plan and would assist the city in meeting the goal of the plan. This project needs additional review and evaluation before being funded.

Expenditures	2010	2011	2012	2013	2014	Total
Other				50,000		50,000
Total				50,000		50,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				50,000		50,000
Total				50,000		50,000

Budget Impact/Other
 Reduction in utility costs to heat water.

W 17TH ST



WILDWOOD CORE ZOO
CITY OF MARSHFIELD
3/16/2009

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0 100 200 400 Feet

Capital Improvement Program
City of Marshfield, Wisconsin

2010 thru 2014

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # PR-L-2845
Project Name Adler Road/WWS Trail Extension

Assessable Project

Companion Project

Description

Project will extend a 10' wide off road asphalt pedestrian/bicycle trail from the Sycamore and Adler Road intersection west along the south side of Adler Road to Weber Park. The first phase of this project was completed in 2008 extending the Wildwood Station Trail at Lincoln Avenue to Sycamore Street.

Justification

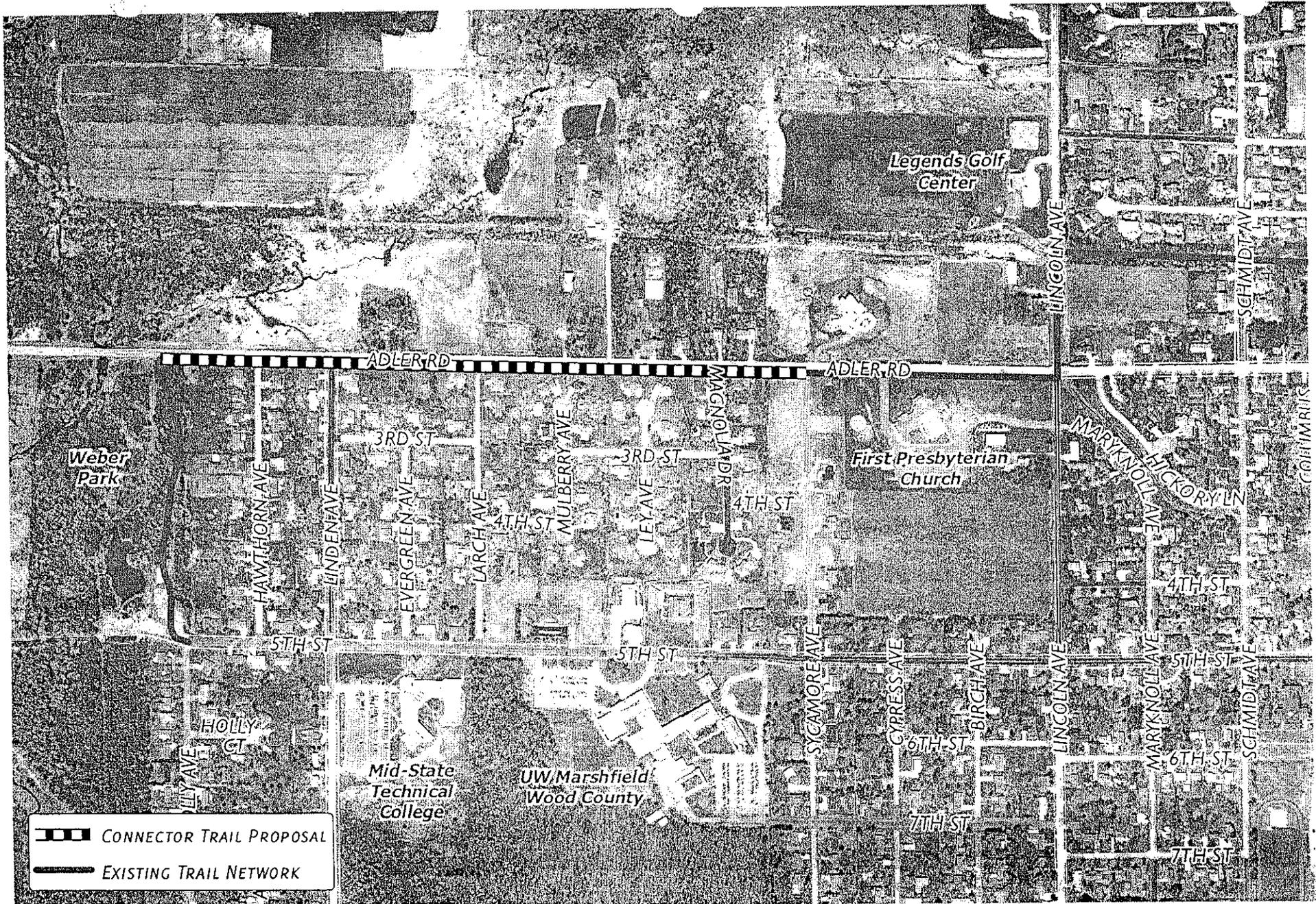
As residential development increases in the area, along with the increase in use of the pedestrian/bicycle trails and the new Weber Park, there has been an increase in pedestrian and bicycle traffic along Adler Road. No sidewalks exist on Adler Road west of Lincoln Avenue. This project would provide a safe alternative for both pedestrians and bicyclists to commute along Adler Road. The project would also provide a link to the Wildwood Station Trail and create a continuous trail system from the Veterans Parkway/29th Street intersection to the far western boundary of the city at Weber Park.

Expenditures	2010	2011	2012	2013	2014	Total
Design				34,000		34,000
Construction				276,000		276,000
Total				310,000		310,000

Funding Sources	2010	2011	2012	2013	2014	Total
Operating Funds				210,000		210,000
Room Tax				100,000		100,000
Total				310,000		310,000

Budget Impact/Other

Increased maintenance for snow/ice removal, litter collection, grass mowing, and general trail maintenance. Also long term there would be increased cost for future trail surface maintenance and repair.



ADLER ROAD CONNECTOR TRAIL EXTENSION

CITY OF MARSHFIELD

4/3/2009

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CAPITAL PROJECTS 2015 AND BEYOND

Arnold St Turn Lane Removal - Central to W Alley	\$45,500
Hume Ave - Jefferson to NE Parkway -Street Opening	200,000
Ives Street - Galvin to 500' west - Street Opening	131,000
East First Street Reconstruction - Cedar to Cherry	88,000
West First Street Reconst - Chestnut to 300' west	92,000
Arnold Street - Peach to Elm - Reconst	170,000
Alley Reconstruct - Cedar/Cherry & Arnold/Blodgett	40,000
Cherry Ave - Depot to Arnold - Asphalt Paving	67,500
Alley Reconstruction - Central/Chestnut & 4th/5th	60,000
Alley Reconstruction - Central/Chestnut & 5th /6th	60,000
Arnold (Peach to Elm) - Sanitary Reconstruct	69,000
Hume Ave - Jefferson to NE Parkway - Sanitary Sewer	27,000
Nelson St & Marathon St - Water Main	153,000
Hume Ave - Jefferson to NE Parkway - Water Main	36,000
Fairgrounds Parking Lot Reconstruction	150,000
Fairground Portable Stage Unit	15,000
Wildwood Park Pedestrian/Bicycle Trail	200,000
Wildwood Zoo core sidewalks and bridges	25,000
Wildwood Park upper pond restroom	155,000
Wildwood Park Culvert Replacement	25,000
Griese Park-Pecan Parkway Connector Trail	109,000
UW Arboretum Connector Trail (asphalt surface for existing stone trail)	85,000
Veteran's Parkway Planting	301,732
City Hall Solar Photovoltaic Electric	320,000
Colonial/Laird Easement - Storm Sewer	48,500
Braem Park - New Wet Detention Basin No. 2	401,000
UW - construction of weather protection areas	65,000
UW Outdoor science laboratory area	13,000
UW Remodel Campus Apartments	175,000
Lincoln Avenue - Viaduct Replacement	2,150,000
E 29th - Central to Washington - Reconstruction	2,200,000
West Fifth Street - Walnut to Oak - Reconstruction	271,000
Hume Ave - 29th to Vets Pkwy - Reconstruct	589,000
West Fifth St - Walnut to Oak - Sanitary Reconst	155,000
S. Roddis Sanitary Sewer Relocation for Figi's	260,000
Grandstand Bleachers	25,000
Hefko Pool	4,500,000
Hume Ave- 29th to Veterans Parkway- Storm Sewer	120,000
8th St & Veterans Pkwy - New Wet Detention Basin	250,000
E 29th St - Central to Washington - Storm Reconst	46,000
West Fifth St - Walnut to Oak-Storm Sewer Reconst	78,000
Peach Ave & Ives St. - New Wet Detention Basin	125,000
City Hall Parking Lot Replacement w/Geothermal Installation for City Hall	1,000,000

CAPITAL PROJECTS
2015 AND BEYOND

Two Bay Satellite Fire Station	900,000
WW Plant upgrade to remove phosphorus levels	3,000,000
Pedestrian/Bicycle Trail - McMillian Street	2,000,000
Fairgrounds storm water plan implementation	100,000
Zoo-Cougar Building Window Replace	20,000
Wildwood Park Pond Restoration/Improvements	200,000
City Hall Asbestos Removal	60,000
Airport - Sealcoat Runway 04/22	30,000
Warning Siren #11 (Carmen Dr. and Waushara St.)	16,000
Warning Siren #5 (Hwy 13 and Airpark Rd.)	16,000
Warning Siren #6 (Hwy 13 and Spencer St.)	16,000
7200 Sq foot garage on West side of the Police Department	216,000
Total	<u><u>\$21,670,232</u></u>