

2011 – 2015

CAPITAL IMPROVEMENT PROGRAM

CITY OF MARSHFIELD, WISCONSIN



**CAPITAL IMPROVEMENT PROGRAM ADMINISTRATIVE COMMITTEE**

Chris Meyer, Mayor  
Gary Cummings, Alderman  
John Spiros, Alderman  
Tom Buttke, Alderman  
Pete Hendler, Alderman  
Karl Zimmermann, Citizen Member  
Dave Korth, Plan Commission Member

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Steve Barg  
City Administrator  
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April 12, 2011

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

RE: 2011 - 2015 CIP Program

On behalf of the CIP Administrative Committee (Committee), I am pleased to present the 2011 - 2015 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:

2011	\$3,225,500
2012	2,000,000
2013	2,250,000
2014	3,000,000
2015	3,000,000

The Committee also approved decreasing the tax levy to \$915,000 annually using the requested 2011 operating fund requirements (\$1,333,500) 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 been met. **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 2012 through 2015, is also identified in the summary sheet **Projects by Funding Source Summary** and is limited to the following projects:

#### **2012:**

- ◆ Balsam Ave – Kalsched to Upham – Street Reconstruction (\$146,000);
- ◆ Asphalt Street Surfacing and Mill-in-Place (\$1,311,000);
- ◆ STH 97 Water Main Extension (\$94,000);
- ◆ Salt Storage Facility Expansion and Roofing (\$215,000);
- ◆ Balsam Ave – Kalsched to Upham – Storm Sewer (\$66,000);
- ◆ UW Campus Utility and Facilities Upgrade II (\$10,000);
- ◆ UW Replace Leopold HVAC System (\$158,000).

### 2013:

- ◆ Lincoln Ave. – Adler Road to McMillan – Resurfacing (\$400,000);
- ◆ Asphalt Street Surfacing and Mill-in-Place (1,323,000);
- ◆ 26<sup>th</sup> St – Central to Wittman – Street Reconstruction (\$134,000);
- ◆ Nelson St. & Marathon St. – Water Main (\$243,000);
- ◆ Maintenance Shop Overhead Door Widening (\$16,000);
- ◆ 26<sup>th</sup> St. – Central to Wittman – Storm Sewer (\$10,000);
- ◆ UW Replacement of gymnasium floor (\$41,000);
- ◆ UW Phase II – Library Remodeling – HVAC & Lighting (\$83,000).

### 2014:

- ◆ E. 29th – Washington to Veterans Pkwy – Reconstruction (\$1,317,000);
- ◆ Asphalt Street Surfacing and Mill-in-Place (\$1,477,000);
- ◆ E. 29th St – Butternut to Veterans Pkwy – New Sidewalk (\$86,000);
- ◆ E. 29th St. – Washington to Veterans Pkwy – Storm Reconstruction (\$120,000).

### 2015:

- ◆ E. 17<sup>th</sup> Street – Maple to Peach – Reconstruction (\$845,000);
- ◆ Asphalt Street Surfacing & Mill-in-Place (\$1,544,000);
- ◆ North St – St. Joseph to Wood – Street Reconstruction (\$306,000);
- ◆ E. 17<sup>th</sup> Street – Maple to Peach – New Sidewalk (\$93,000);
- ◆ North St. – St. Joseph to Wood – Water Services (\$12,000);
- ◆ E. 17<sup>th</sup> Street – Maple to Peach – Storm Sewer W/Paving (\$133,000);
- ◆ North St – St. Joseph to Wood – Storm Sewer (\$57,000).

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 \$1,332,746,600, and its statutory debt limitation is \$66,637,330. As of December 31, 2010, the City's amount of outstanding debt totaled \$27,575,303 or 41.4% of the City's allowable maximum capacity. The City has \$39,062,027 of its statutory debt borrowing capacity left to use for these types of projects. Debt issuance was approved by the Committee at \$2,000,000 for 2012; \$2,250,000 for 2013; \$3,000,000 for 2014; and \$3,000,000 for 2015 exclusive of TIF and Nonrecurring project debt.

As of December 31, 2010, the City of Marshfield is within the limits of the Debt Management Policy #4.900. The Common Council approved exceeding these policy limits in 2003 to take advantage of debt refinancing opportunities and in 2009 to finance construction of a new fire station. In 2010, the Common Council approved updates to City Policy #4.900 that included an increase of the per capita debt limit from \$1,200 to \$1,500. The current projected 2011 year-end balance of \$30,982,748 includes 2011 adopted budget debt of \$4.1 million and \$2.5 million estimated TIF #7 debt is a projected \$1,806,248 over per capita debt limits and \$246,791 over debt service as a percentage of governmental type fund expenditures limit. This is primarily due to debt issued to construct the new Fire Station.

The proposed 2011 - 2015 CIP continues to aggressively address the need for expanded outdoor recreational facilities which includes the Wildwood Station – McMillan Marsh Trail (\$775,000); the new Bear Exhibit at the Wildwood Zoo (\$600,000); Wildwood Zoo storage/maintenance building (\$95,000); and Zoo Restroom and Zoo Store (\$155,000). The City's portion of the Wildwood Station – McMillan Marsh Trail is \$155,000 and for the new Bear Exhibit it is \$80,000.

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 \$620,000 for Arnold St. Reconstruction – Central to St. Joseph; \$1,317,000 for E. 29<sup>th</sup> Street reconstruction, S. Washington to Veterans' Parkway, in 2014; \$845,000 for E. 17<sup>th</sup> Street – Maple to Peach – Reconstruction in 2015. The plan also includes \$9,631,000 for the asphalt street surfacing program, an increase of \$5,104,029 over last year's adopted plan.

The proposed 2011-2015 CIP includes some additional facilities enhancements to the University of Wisconsin Center - Marshfield/Wood County campus (\$1,499,000). 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). City-wide sanitary sewer lining is also included (\$1,940,000) to be funded by and user fees and \$927,000 for the S. Washington Ave. interceptor sewer. Also included in this CIP is \$1,074,000 for Storm Water Quality Improvements.

\$7,790,000 is included in the proposed 2011-2015 CIP for long-range planning for the Library and Senior Center. The plan also includes \$450,000 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,

/s/ Steve Barg

Steve Barg  
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

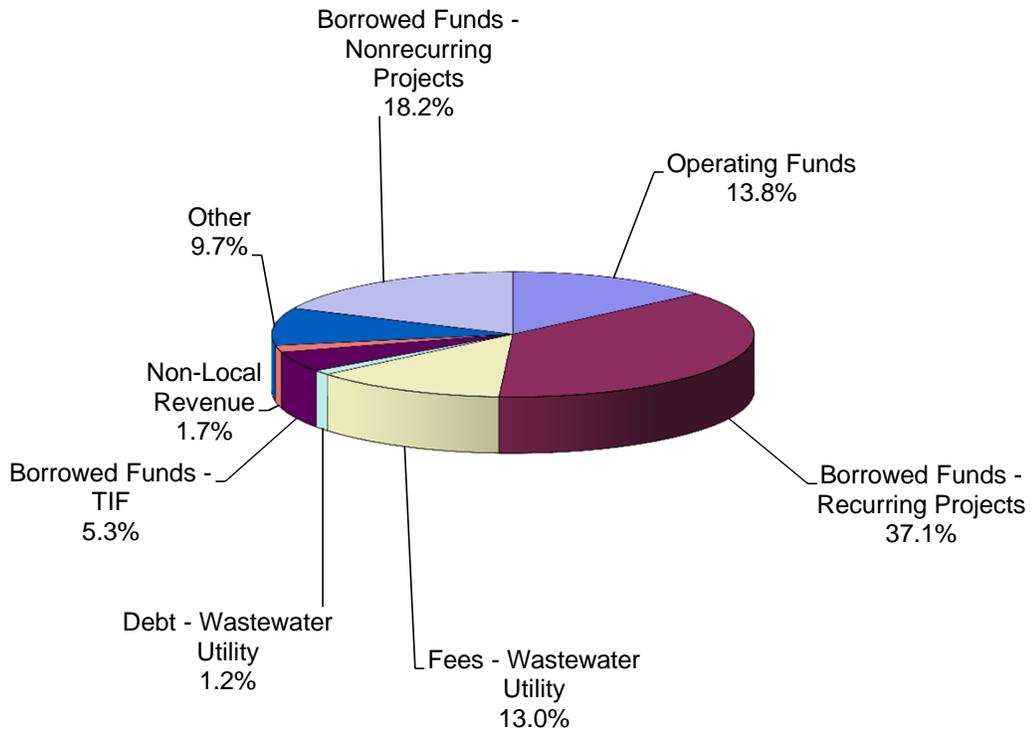
Projects shall be reviewed by the CIP Administrative Committee against the following standards:

- 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:		

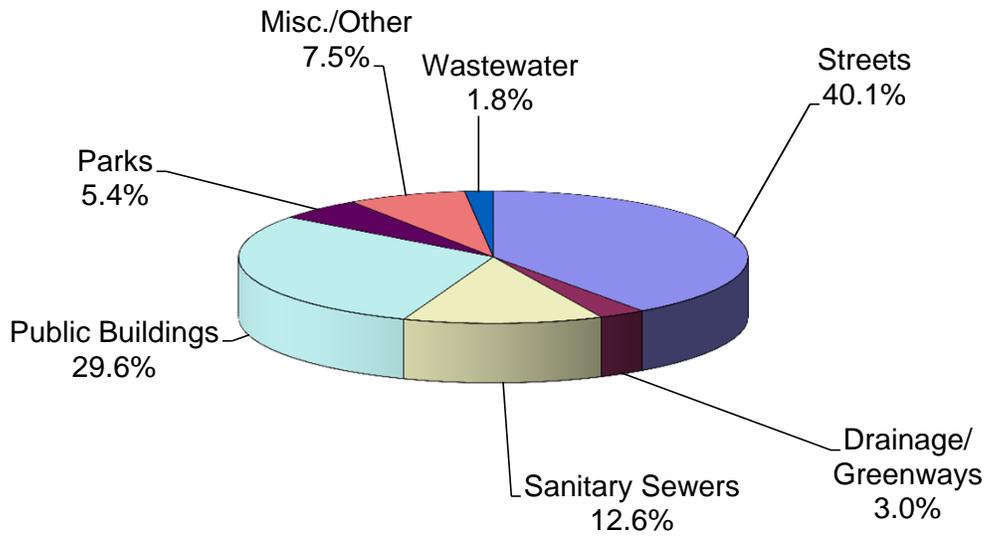
PROJECT COST DETAIL (THOUSAND OF DOLLARS)							
Category	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total	Funding Sources
DESIGN							
RIGHT OF WAY							
CONSTRUCTION							
OTHER							
TOTAL							
Assessable Cost:							

## 2011-2015 CAPITAL IMPROVEMENT PROGRAM SUMMARY BY FUNDING SOURCE



Operating Funds		\$4,993,500
Borrowed Funds - Recurring Projects		13,475,500
Borrowed Funds - Nonrecurring Projects		6,590,000
Borrowed Funds - TIF		1,907,500
Wastewater Utility Fees		4,730,000
Wastewater Utility Debt		424,000
Non-Local Revenue		629,500
Other		
Room Tax Funds	\$630,000	
Donations/Private Funds	2,900,000	3,530,000
		<u>\$36,280,000</u>

**2011-2015  
CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY PROJECT TYPE**



Streets	\$14,543,000
Drainage/Greenways	1,074,000
Sanitary Sewers	4,587,000
Public Buildings	10,729,000
Parks	1,955,000
Wastewater	654,000
Misc./Other	2,738,000
<b>Total</b>	<u><u>\$36,280,000</u></u>

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City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Borrowed - Taxes on Incremental Val</b>								
E. 29th (Yellowstone) - Galvin to East City Limits	EN-C-1912	2	53,000					53,000
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 & 4th/5th	EN-D-2016	2			60,000			60,000
Alley Reconstruction - Central/Chestnut & 5th/6th	EN-D-2017	2			60,000			60,000
Alley Reconstruction - Central/Chestnut - 1st/2nd	EN-D-2073	2		66,000				66,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	2				67,000		67,000
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	18,000					18,000
E 29th Street - Galvin to City Limits - Water Main	EN-N-1976	2	5,000					5,000
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			40,000	198,000		238,000
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	40,500	100,000	100,000	100,000	100,000	440,500
E 29th St. - Galvin to City Limits - Storm Sewer	SW-G-6730	2	37,000					37,000
Alley - Central/Maple & 4th/5th - Storm Sewer	SW-H-6744	2		28,000				28,000
<b>Borrowed - Taxes on Incremental Value Total</b>			<b>724,500</b>	<b>458,000</b>	<b>260,000</b>	<b>365,000</b>	<b>100,000</b>	<b>1,907,500</b>
<b>Borrowed - Nonrecurring Projects</b>								
Library & Senior Community Center Project	PL-K-6000	1	265,000	200,000		2,525,000	2,600,000	5,590,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320	1				1,000,000		1,000,000
<b>Borrowed - Nonrecurring Projects Total</b>			<b>265,000</b>	<b>200,000</b>		<b>3,525,000</b>	<b>2,600,000</b>	<b>6,590,000</b>
<b>Borrowed Funds - Recurring Projects</b>								
Lincoln Ave - Adler Road to McMillan- Reconstruct	EN-B-1841	2			400,000			400,000
E 29th - Washington to Veterans Pkwy - Reconstruct	EN-B-2074	2				1,317,000		1,317,000
Arnold St Reconstruction - Central to St Joseph	EN-C-1790	2	620,000					620,000
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	1	1,564,500					1,564,500
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2		146,000				146,000
Asphalt Street Surfacing and Mill in Place - 2012	EN-D-1992	1		1,311,000				1,311,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1			1,323,000			1,323,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1				1,477,000		1,477,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	2					845,000	845,000
Asphalt Street Surfacing & Mill-in-Place - 2015	EN-D-2107	1					1,554,000	1,554,000
North St - St Joseph to Wood - Street Reconst	EN-D-2111	2					306,000	306,000
26th St - Central to Wittman - Street Reconstruct	EN-D-2116	2			134,000			134,000
St Joseph Avenue/Doege Street Traffic Signals	EN-F-1804	2	52,000					52,000

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	88,000					88,000
Nelson St & Marathon St - Water Main	EN-N-1919	2			243,000			243,000
Arnold St - Chestnut to St Joseph - Water Services	EN-N-1952	1	64,000					64,000
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk	EN-N-1987	1	36,000					36,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk	EN-N-1988	1				86,000		86,000
E 17th Street - Maple to Peach - New Sidewalk	EN-N-2069	1					93,000	93,000
STH 97 Water Main Extension	EN-N-2106	2		94,000				94,000
North St - St Joseph to Wood - Water Services	EN-N-2113	2					12,000	12,000
Emergency Vehicle Preemption System	FD-F-5807	1	126,000					126,000
Salt Storage Facility Expansion and Roofing	ST-K-6011	1		215,000				215,000
Maintenace Shop Overhead Door Widening	ST-K-6012	1			16,000			16,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	SW-G-6726	2	112,000					112,000
Braem Park - New Wet Detention Basin	SW-G-6741	1	230,000					230,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	SW-G-6749	2					133,000	133,000
E 29th St - Washington to Vets Pkwy - Storm Recons	SW-G-6750	3				120,000		120,000
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		66,000				66,000
North St - St Joseph to Wood - Storm Sewer	SW-H-6754	2					57,000	57,000
26th St - Central to Wittman - Storm Sewer	SW-H-6757	2			10,000			10,000
Campus Utility and Facilities Upgrade II	UW-K-7307	1		10,000				10,000
Replacement of gymnasium floor	UW-K-7308	3			41,000			41,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3			83,000			83,000
Replace Leopold HVAC System	UW-K-7318	1		158,000				158,000
<b>Borrowed Funds - Recurring Projects Total</b>			<b>3,225,500</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>13,475,500</b>

#### Debt - Wastewater Utility

Wastewater Effluent Lift Station and Force Main	WW-M-7401	1	424,000					424,000
<b>Debt - Wastewater Utility Total</b>			<b>424,000</b>					<b>424,000</b>

#### Donations/Private Funds

Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2		140,000				140,000
Library & Senior Community Center Project	PL-K-6000	1				1,100,000	1,100,000	2,200,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1		20,000	500,000			520,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	3			40,000			40,000
<b>Donations/Private Funds Total</b>				<b>160,000</b>	<b>540,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>2,900,000</b>

#### 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	139,000	296,000	269,000	563,000	673,000	1,940,000
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				174,000		174,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer	EN-J-1991	1	22,000					22,000
E 17th Street - Maple to Cedar - Sanitary Reconst	EN-J-2068	2					67,000	67,000
Spruce & Doege Sanitary Sewer Relief	EN-J-2076	1	90,000					90,000
Washington Ave Interceptor Sewer Rehab	EN-J-2077	1	359,000	393,000	175,000			927,000
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
North St - St Joseph to Wood - Sanitary Sewer	EN-J-2112	2					176,000	176,000

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Apple Ave - Depot to Arnold - Sanitary Sewer	EN-J-2117	2				33,000		33,000
Palmetto Ave - Depot to Blodgett - Sanitary Sewer	EN-J-2118	2					84,000	84,000
8th Street Lift Station Replacement	WW-M-7402	1				230,000		230,000
<b>Fees - Wastewater Utility Total</b>			<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>1,180,000</b>	<b>1,000,000</b>	<b>4,730,000</b>
<b>Non-Local Revenue</b>								
Community Revitalization	PL-N-6008	1	9,500					9,500
Wildwood Station-McMillan Connector Trail	PR-L-1647	1	400,000	220,000				620,000
<b>Non-Local Revenue Total</b>			<b>409,500</b>	<b>220,000</b>				<b>629,500</b>
<b>Operating Funds</b>								
Snow removal equipment building	AI-N-3806	1	4,000					4,000
Airport Sign	AI-N-3807	3	25,000					25,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	1			90,000			90,000
Replacement of Hangar Roof	AI-N-3818	2		50,000				50,000
Construct Partial Perimeter Fence	AI-N-3819	1					15,000	15,000
City Hall Plaza 7th Roof Replacement	BS-K-3904	1		60,000				60,000
City Hall Plaza Carpet Replacement	BS-K-3913	1	7,000	21,000	23,000		25,000	76,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1			100,000			100,000
City Hall Plaza Access Control System	BS-K-3927	1		40,000				40,000
City Hall Plaza Slurry Seal Parking Lot	BS-K-3929	2	55,000					55,000
City Hall Plaza Re-Roof Three Story South Wing	BS-K-3930	1	80,000					80,000
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 Remodeling	BS-K-3934	1			19,000			19,000
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/Boiler Removal-Basement	BS-K-3942	1					90,000	90,000
City Hall Plaza Penthouse Roof Guardrail	BS-K-3943	1				90,000		90,000
City Hall Plaza Penthouse Roof Replacement	BS-K-3944	1				66,000		66,000
City Hall Plaza Building Automation Controls	BS-K-3945	1			25,000	25,000	25,000	75,000
City Hall Plaza Bathroom Remodel Floor BR	BS-K-3948	1		27,000	26,000			53,000
City Hall Plaza Penthouse Electrical Upgrade	BS-K-3950	1				23,000		23,000
CH Electrical Distribution Panel Replacement	BS-K-3951	1		23,000				23,000
City Hall Plaza Asbestos Survey	BS-K-3952	1		10,000				10,000
City Hall Plaza Water Damage Repair	BS-K-3953	1		23,000				23,000
21st St./Hume Ave. Em. Warning siren replacement	EM-N-5504	1	15,000					15,000
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2120	1			18,000			18,000
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933	1	484,500					484,500
Asphalt Street Surfacing and Mill in Place - 2012	EN-D-1992	1		436,000				436,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1			282,000			282,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1				573,000		573,000
Asphalt Street Surfacing & Mill-in-Place - 2015	EN-D-2107	1					626,000	626,000
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1		52,000				52,000
Lincoln Ave - Ives to McMillan - Water main	EN-N-1842	2			231,000			231,000
Sidewalk Reconstruction - 2011 Ordered Repairs	EN-N-1934	1	48,000					48,000
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	10,000					10,000
Sidewalk Reconstruction - 2013 Ordered Repairs	EN-N-2020	1			48,000			48,000
E 17th Street - Maple to Peach - Water Services	EN-N-2070	2					16,000	16,000
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

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Sidewalk Reconstruction - 2015 Ordered Repairs	EN-N-2119	1					50,000	50,000
Emergency Vehicle Preemption System	FD-F-5807	1	96,000					96,000
Fairgrounds - Round Barn Improvements	FG-K-5600	1		25,000	25,000			50,000
Fairgrounds - Expo Building Improvements	FG-K-5602	1				25,000	25,000	50,000
Grandstand Structural Repairs	FG-K-5610	1	25,000					25,000
Building restoration/replacement courtyard walls	PD-K-5703	2	50,000					50,000
Wildwood Station-McMillan Connector Trail	PR-L-1647	1		25,000				25,000
Wildwood Park parking lots	PR-L-2802	2	80,000					80,000
Hefko Pool	PR-L-2811	2	10,000					10,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2	15,000			20,000		35,000
Park Forestry Improvement Program	PR-L-2855	2	15,000					15,000
Urban Forestry	ST-N-6107	3	10,000		10,000	10,000	10,000	40,000
Westview Drive - Adams to 450' East - Storm Sewer	SW-G-6747	1	40,000					40,000
SLAMM Model Update and BMP Feasibility Study	SW-G-6752	1		75,000				75,000
UW - construction of weather protection areas	UW-K-7300	1					13,000	13,000
Parking lot/sidewalk repair	UW-K-7303	2	113,000					113,000
Outdoor science laboratory area	UW-K-7306	1					10,000	10,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3				7,000		7,000
Phase I Campus Apartments - Evaluation/ Planning	UW-K-7312	3	10,000					10,000
Repair of Campus sidewalks	UW-K-7314	2					10,000	10,000
Replace Gang Showers Physical Education	UW-K-7319	1			18,000			18,000
Replace/Refurbishment of Campus Greenhouse	UW-K-7321	1				26,000		26,000
<b>Operating Funds Total</b>			<b>1,333,500</b>	<b>915,000</b>	<b>915,000</b>	<b>915,000</b>	<b>915,000</b>	<b>4,993,500</b>

### Room Tax

Indoor Tennis & Racquetball Center Improvements	PR-K-2859	2					20,000	20,000
Wildwood Station-McMillan Connector Trail	PR-L-1647	1	100,000	30,000				130,000
Wildwood Park Pond Improvements	PR-L-2800	2					15,000	15,000
Playground Development/Renovation	PR-L-2804	2					30,000	30,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1		30,000	50,000			80,000
Griese Park Development	PR-L-2809	3	10,000					10,000
Comprehensive Outdoor Recreation Plan Update	PR-L-2819	1		20,000				20,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	3			50,000			50,000
Zoo Restrooms and Zoo Store	PR-L-2847	2				130,000	25,000	155,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2		20,000	15,000		25,000	60,000
Park Forestry Improvement Program	PR-L-2855	2		30,000	15,000			45,000
Jack Hackman Field Material Storage Building	PR-L-2856	2					15,000	15,000
<b>Room Tax Total</b>			<b>110,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>630,000</b>

<b>GRAND TOTAL</b>			<b>7,292,000</b>	<b>4,933,000</b>	<b>4,995,000</b>	<b>10,215,000</b>	<b>8,845,000</b>	<b>36,280,000</b>
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City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Airport</b>								
Snow removal equipment building <i>Operating Funds</i>	AI-N-3806	1	4,000 <i>4,000</i>					4,000 <i>4,000</i>
Airport Sign <i>Operating Funds</i>	AI-N-3807	3	25,000 <i>25,000</i>					25,000 <i>25,000</i>
Precision Approach Path Indicator Lights 34/16 <i>Operating Funds</i>	AI-N-3812	1			90,000 <i>90,000</i>			90,000 <i>90,000</i>
Replacement of Hangar Roof <i>Operating Funds</i>	AI-N-3818	2		50,000 <i>50,000</i>				50,000 <i>50,000</i>
Construct Partial Perimeter Fence <i>Operating Funds</i>	AI-N-3819	1					15,000 <i>15,000</i>	15,000 <i>15,000</i>
<b>Airport Total</b>			<b>29,000</b>	<b>50,000</b>	<b>90,000</b>		<b>15,000</b>	<b>184,000</b>
<b>Building Services</b>								
City Hall Plaza 7th Roof Replacement <i>Operating Funds</i>	BS-K-3904	1		60,000 <i>60,000</i>				60,000 <i>60,000</i>
City Hall Plaza Carpet Replacement <i>Operating Funds</i>	BS-K-3913	1	7,000 <i>7,000</i>	21,000 <i>21,000</i>	23,000 <i>23,000</i>		25,000 <i>25,000</i>	76,000 <i>76,000</i>
City Hall Plaza - Electrical Upgrade <i>Operating Funds</i>	BS-K-3924	1			100,000 <i>100,000</i>			100,000 <i>100,000</i>
City Hall Plaza Access Control System <i>Operating Funds</i>	BS-K-3927	1		40,000 <i>40,000</i>				40,000 <i>40,000</i>
City Hall Plaza Slurry Seal Parking Lot <i>Operating Funds</i>	BS-K-3929	2	55,000 <i>55,000</i>					55,000 <i>55,000</i>
City Hall Plaza Re-Roof Three Story South Wing <i>Operating Funds</i>	BS-K-3930	1	80,000 <i>80,000</i>					80,000 <i>80,000</i>
City Hall Brick Repair/Replacement/Waterproofing <i>Operating Funds</i>	BS-K-3932	1	55,000 <i>55,000</i>					55,000 <i>55,000</i>
City Hall Plaza Door Replacement <i>Operating Funds</i>	BS-K-3933	1	16,000 <i>16,000</i>					16,000 <i>16,000</i>
City Hall Plaza Restroom Remodeling <i>Operating Funds</i>	BS-K-3934	1			19,000 <i>19,000</i>			19,000 <i>19,000</i>
City Hall Exterior Painting Metal Trim <i>Operating Funds</i>	BS-K-3939	1	20,000 <i>20,000</i>					20,000 <i>20,000</i>
City Hall Exterior Painting - window infill panels <i>Operating Funds</i>	BS-K-3940	1	40,000 <i>40,000</i>					40,000 <i>40,000</i>
City Hall Asbestos/Boiler Removal-Baseament <i>Operating Funds</i>	BS-K-3942	1					90,000 <i>90,000</i>	90,000 <i>90,000</i>
City Hall Plaza Penthouse Roof Guardrail <i>Operating Funds</i>	BS-K-3943	1				90,000 <i>90,000</i>		90,000 <i>90,000</i>
City Hall Plaza Penthouse Roof Replacement	BS-K-3944	1				66,000		66,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<i>Operating Funds</i>						66,000		66,000
City Hall Plaza Building Automation Controls	BS-K-3945	1			25,000	25,000	25,000	75,000
<i>Operating Funds</i>						25,000	25,000	75,000
City Hall Plaza Bathroom Remodel Floor BR	BS-K-3948	1		27,000	26,000			53,000
<i>Operating Funds</i>						27,000	26,000	53,000
City Hall Plaza Penthouse Electrical Upgrade	BS-K-3950	1				23,000		23,000
<i>Operating Funds</i>							23,000	23,000
CH Electrical Distribution Panel Replacement	BS-K-3951	1		23,000				23,000
<i>Operating Funds</i>						23,000		23,000
City Hall Plaza Asbestos Survey	BS-K-3952	1		10,000				10,000
<i>Operating Funds</i>						10,000		10,000
City Hall Plaza Water Damage Repair	BS-K-3953	1		23,000				23,000
<i>Operating Funds</i>						23,000		23,000
<b>Building Services Total</b>			273,000	204,000	193,000	204,000	140,000	1,014,000

### 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
<b>Emergency Management Total</b>			15,000					15,000

### Engineering

Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2120	1			18,000			18,000
<i>Operating Funds</i>						18,000		18,000
Lincoln Ave - Adler Road to McMillan- Reconstruct	EN-B-1841	2			400,000			400,000
<i>Borrowed Funds - Recurring Projects</i>						400,000		400,000
E 29th - Washington to Veterans Pkwy - Reconstruct	EN-B-2074	2				1,317,000		1,317,000
<i>Borrowed Funds - Recurring Projects</i>							1,317,000	1,317,000
Arnold St Reconstruction - Central to St Joseph	EN-C-1790	2	620,000					620,000
<i>Borrowed Funds - Recurring Projects</i>						620,000		620,000
E. 29th (Yellowstone) - Galvin to East City Limits	EN-C-1912	2	53,000					53,000
<i>Borrowed - Taxes on Incremental Value</i>						53,000		53,000
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	1	2,049,000					2,049,000
<i>Borrowed Funds - Recurring Projects</i>						1,564,500		1,564,500
<i>Operating Funds</i>						484,500		484,500
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2		286,000				286,000
<i>Borrowed Funds - Recurring Projects</i>						146,000		146,000
<i>Donations/Private Funds</i>						140,000		140,000
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		1,747,000				1,747,000
<i>Borrowed Funds - Recurring Projects</i>						1,311,000		1,311,000
<i>Operating Funds</i>						436,000		436,000
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
Alley Reconstruction - Central/Chestnut & 4th/5th	EN-D-2016	2			60,000			60,000
<i>Borrowed - Taxes on Incremental Value</i>						60,000		60,000
Alley Reconstruction - Central/Chestnut & 5th /6th	EN-D-2017	2			60,000			60,000
<i>Borrowed - Taxes on Incremental Value</i>						60,000		60,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1			1,605,000			1,605,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<i>Borrowed Funds - Recurring Projects</i>					1,323,000			1,323,000
<i>Operating Funds</i>					282,000			282,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1				2,050,000		2,050,000
<i>Borrowed Funds - Recurring Projects</i>						1,477,000		1,477,000
<i>Operating Funds</i>						573,000		573,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	2					845,000	845,000
<i>Borrowed Funds - Recurring Projects</i>							845,000	845,000
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
Asphalt Street Surfacing & Mill-in-Place - 2015	EN-D-2107	1					2,180,000	2,180,000
<i>Borrowed Funds - Recurring Projects</i>							1,554,000	1,554,000
<i>Operating Funds</i>							626,000	626,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	2				67,000		67,000
<i>Borrowed - Taxes on Incremental Value</i>						67,000		67,000
North St - St Joseph to Wood - Street Reconst	EN-D-2111	2					306,000	306,000
<i>Borrowed Funds - Recurring Projects</i>							306,000	306,000
26th St - Central to Wittman - Street Reconstruct	EN-D-2116	2			134,000			134,000
<i>Borrowed Funds - Recurring Projects</i>					134,000			134,000
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
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	88,000					88,000
<i>Borrowed Funds - Recurring Projects</i>			88,000					88,000
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1		52,000				52,000
<i>Operating Funds</i>				52,000				52,000
Lincoln Ave Sanitary Force Main Replacement	EN-J-1758	2			287,000			287,000
<i>Fees - Wastewater Utility</i>					287,000			287,000
Arnold St - Chestnut to St Joseph- San Sewer	EN-J-1791	1	160,000					160,000
<i>Fees - Wastewater Utility</i>			160,000					160,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	139,000	296,000	269,000	563,000	673,000	1,940,000
<i>Fees - Wastewater Utility</i>			139,000	296,000	269,000	563,000	673,000	1,940,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	EN-J-1924	1	30,000					30,000
<i>Fees - Wastewater Utility</i>			30,000					30,000
Maple (N of Harrison) - Central to Cedar-Sanitary	EN-J-1954	1	69,000					69,000
<i>Borrowed - Taxes on Incremental Value</i>			69,000					69,000
Park St - 7th to Pine - Sanitary Reconstruct	EN-J-1955	1				174,000		174,000
<i>Fees - Wastewater Utility</i>						174,000		174,000
E. 29th Street - Galvin to City Limits - Sanitary	EN-J-1975	2	18,000					18,000
<i>Borrowed - Taxes on Incremental Value</i>			18,000					18,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer	EN-J-1991	1	22,000					22,000
<i>Fees - Wastewater Utility</i>			22,000					22,000
E 17th Street - Maple to Cedar - Sanitary Reconst	EN-J-2068	2					67,000	67,000
<i>Fees - Wastewater Utility</i>							67,000	67,000
Spruce & Doege Sanitary Sewer Relief	EN-J-2076	1	90,000					90,000
<i>Fees - Wastewater Utility</i>			90,000					90,000
Washington Ave Interceptor Sewer Rehab	EN-J-2077	1	359,000	393,000	175,000			927,000
<i>Fees - Wastewater Utility</i>			359,000	393,000	175,000			927,000
Ash Ave- Arnold to Cleveland- Sanitary Reconstruct	EN-J-2078	1			169,000			169,000
<i>Fees - Wastewater Utility</i>					169,000			169,000
Cherry Ave-Cleveland to Edison-Sanitary Reconst	EN-J-2079	1				180,000		180,000
<i>Fees - Wastewater Utility</i>						180,000		180,000
STH 97 Sanitary Sewer Collector	EN-J-2080	2		161,000				161,000
<i>Fees - Wastewater Utility</i>				161,000				161,000
North St - St Joseph to Wood - Sanitary Sewer	EN-J-2112	2					176,000	176,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<i>Fees - Wastewater Utility</i>							176,000	176,000
Apple Ave - Depot to Arnold - Sanitary Sewer	EN-J-2117	2				33,000		33,000
<i>Fees - Wastewater Utility</i>							33,000	33,000
Palmetto Ave - Depot to Blodgett - Sanitary Sewer	EN-J-2118	2					84,000	84,000
<i>Fees - Wastewater Utility</i>							84,000	84,000
Lincoln Ave - Ives to McMillan - Water main	EN-N-1842	2			231,000			231,000
<i>Operating Funds</i>							231,000	231,000
Nelson St & Marathon St - Water Main	EN-N-1919	2			243,000			243,000
<i>Borrowed Funds - Recurring Projects</i>							243,000	243,000
Sidewalk Reconstruction - 2011 Ordered Repairs	EN-N-1934	1	48,000					48,000
<i>Operating Funds</i>							48,000	48,000
Arnold St - Chestnut to St Joseph - Water Services	EN-N-1952	1	64,000					64,000
<i>Borrowed Funds - Recurring Projects</i>							64,000	64,000
E 29th Street - Galvin to City Limits - Water Main	EN-N-1976	2	5,000					5,000
<i>Borrowed - Taxes on Incremental Value</i>							5,000	5,000
5th & Chestnut Parking Lot - Reconstruction	EN-N-1985	2	198,000					198,000
<i>Borrowed - Taxes on Incremental Value</i>							198,000	198,000
2nd & Chestnut Parking Lot - Reconstruction	EN-N-1986	2		220,000				220,000
<i>Borrowed - Taxes on Incremental Value</i>							220,000	220,000
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk	EN-N-1987	1	36,000					36,000
<i>Borrowed Funds - Recurring Projects</i>							36,000	36,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk	EN-N-1988	1				86,000		86,000
<i>Borrowed Funds - Recurring Projects</i>							86,000	86,000
Sidewalk Reconstruction - 2012 Ordered Repairs	EN-N-1994	1		48,000				48,000
<i>Operating Funds</i>							48,000	48,000
W 14th St. - New Sidewalk - Safe Routes to School	EN-N-2018	1	10,000					10,000
<i>Operating Funds</i>							10,000	10,000
Sidewalk Reconstruction - 2013 Ordered Repairs	EN-N-2020	1			48,000			48,000
<i>Operating Funds</i>							48,000	48,000
E 17th Street - Maple to Peach - New Sidewalk	EN-N-2069	1					93,000	93,000
<i>Borrowed Funds - Recurring Projects</i>							93,000	93,000
E 17th Street - Maple to Peach - Water Services	EN-N-2070	2					16,000	16,000
<i>Operating Funds</i>							16,000	16,000
4th & Maple Parking Lot - Reconstruction	EN-N-2071	2			40,000	198,000		238,000
<i>Borrowed - Taxes on Incremental Value</i>							40,000	198,000
S Maple Parking Lot Expansion	EN-N-2072	2	174,000					174,000
<i>Borrowed - Taxes on Incremental Value</i>							174,000	174,000
E 17th St - New Sidewalk - Safe Routes to School	EN-N-2082	1	10,000					10,000
<i>Operating Funds</i>							10,000	10,000
Sidewalk Reconstruction - 2014 Ordered Repairs	EN-N-2083	1				50,000		50,000
<i>Operating Funds</i>							50,000	50,000
STH 97 Water Main Extension	EN-N-2106	2		94,000				94,000
<i>Borrowed Funds - Recurring Projects</i>							94,000	94,000
North St - St Joseph to Wood - Water Services	EN-N-2113	2					12,000	12,000
<i>Borrowed Funds - Recurring Projects</i>							12,000	12,000
Sidewalk Reconstruction - 2015 Ordered Repairs	EN-N-2119	1					50,000	50,000
<i>Operating Funds</i>							50,000	50,000
<b>Engineering Total</b>			4,516,000	3,407,000	3,739,000	4,718,000	4,502,000	20,882,000

### Fair Commission

Fairgrounds - Round Barn Improvements	FG-K-5600	1		25,000	25,000			50,000
<i>Operating Funds</i>							25,000	25,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Fairgrounds - Expo Building Improvements <i>Operating Funds</i>	FG-K-5602	1				25,000 25,000	25,000 25,000	50,000 50,000
Grandstand Structural Repairs <i>Operating Funds</i>	FG-K-5610	1	25,000 25,000					25,000 25,000
<b>Fair Commission Total</b>			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	222,000 126,000 96,000					222,000 126,000 96,000
<b>Fire &amp; Rescue Department Total</b>			222,000					222,000

### Parks & Recreation

Indoor Tennis & Racquetball Center Improvements <i>Room Tax</i>	PR-K-2859	2					20,000 20,000	20,000 20,000
Wildwood Station-McMillan Connector Trail <i>Non-Local Revenue</i> <i>Operating Funds</i> <i>Room Tax</i>	PR-L-1647	1	500,000 400,000 100,000	275,000 220,000 25,000 30,000				775,000 620,000 25,000 130,000
Wildwood Park Pond Improvements <i>Room Tax</i>	PR-L-2800	2					15,000 15,000	15,000 15,000
Wildwood Park parking lots <i>Operating Funds</i>	PR-L-2802	2	80,000 80,000					80,000 80,000
Playground Development/Renovation <i>Room Tax</i>	PR-L-2804	2					30,000 30,000	30,000 30,000
Wildwood Zoo - new bear exhibit building <i>Donations/Private Funds</i> <i>Room Tax</i>	PR-L-2805	1		50,000 20,000 30,000	550,000 500,000 50,000			600,000 520,000 80,000
Griese Park Development <i>Room Tax</i>	PR-L-2809	3	10,000 10,000					10,000 10,000
Hefko Pool <i>Operating Funds</i>	PR-L-2811	2	10,000 10,000					10,000 10,000
Comprehensive Outdoor Recreation Plan Update <i>Room Tax</i>	PR-L-2819	1		20,000 20,000				20,000 20,000
Wildwood Zoo Storage/Maintenance Building <i>Donations/Private Funds</i> <i>Room Tax</i>	PR-L-2824	3			90,000 40,000 50,000			90,000 40,000 50,000
Zoo Restrooms and Zoo Store <i>Room Tax</i>	PR-L-2847	2				130,000 130,000	25,000 25,000	155,000 155,000
Parks and Recreation Asphalt Surface Maintenance <i>Operating Funds</i> <i>Room Tax</i>	PR-L-2854	2	15,000 15,000	20,000 20,000	15,000 15,000	20,000 20,000	25,000 25,000	95,000 35,000 60,000
Park Forestry Improvement Program <i>Operating Funds</i> <i>Room Tax</i>	PR-L-2855	2	15,000 15,000	30,000 30,000	15,000 15,000			60,000 15,000 45,000
Jack Hackman Field Material Storage Building <i>Room Tax</i>	PR-L-2856	2					15,000 15,000	15,000 15,000
<b>Parks &amp; Recreation Total</b>			630,000	395,000	670,000	150,000	130,000	1,975,000

### Planning & Economic Developmen

Library & Senior Community Center Project	PL-K-6000	1	265,000	200,000		3,625,000	3,700,000	7,790,000
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Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<i>Borrowed - Nonrecurring Projects</i>			265,000	200,000		2,525,000	2,600,000	5,590,000
<i>Donations/Private Funds</i>						1,100,000	1,100,000	2,200,000
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	50,000	100,000	100,000	100,000	100,000	450,000
<i>Borrowed - Taxes on Incremental Value</i>			40,500	100,000	100,000	100,000	100,000	440,500
<i>Non-Local Revenue</i>			9,500					9,500
<b>Planning &amp; Economic Developmen Total</b>			390,000	300,000	100,000	3,725,000	3,800,000	8,315,000

### Police Department

Building restoration/replacement courtyard walls	PD-K-5703	2	50,000					50,000
<i>Operating Funds</i>			50,000					50,000
<b>Police Department Total</b>			50,000					50,000

### Storm Water

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
E 29th St - Galvin to City Limits - Storm Sewer	SW-G-6730	2	37,000					37,000
<i>Borrowed - Taxes on Incremental Value</i>			37,000					37,000
Braem Park - New Wet Detention Basin	SW-G-6741	1	230,000					230,000
<i>Borrowed Funds - Recurring Projects</i>			230,000					230,000
Westview Drive - Adams to 450' East - Storm Sewer	SW-G-6747	1	40,000					40,000
<i>Operating Funds</i>			40,000					40,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	SW-G-6749	2					133,000	133,000
<i>Borrowed Funds - Recurring Projects</i>							133,000	133,000
E 29th St - Washington to Vets Pkwy - Storm Recons	SW-G-6750	3				120,000		120,000
<i>Borrowed Funds - Recurring Projects</i>						120,000		120,000
SLAMM Model Update and BMP Feasibility Study	SW-G-6752	1		75,000				75,000
<i>Operating Funds</i>				75,000				75,000
Arnold St - Chestnut to St Joseph - Storm Sewer	SW-H-6719	2	166,000					166,000
<i>Borrowed Funds - Recurring Projects</i>			166,000					166,000
Balsam Ave - Kalsched to Upham - Storm Sewer	SW-H-6733	2		66,000				66,000
<i>Borrowed Funds - Recurring Projects</i>				66,000				66,000
Alley - Central/Maple & 4th/5th - Storm Sewer	SW-H-6744	2		28,000				28,000
<i>Borrowed - Taxes on Incremental Value</i>				28,000				28,000
North St - St Joseph to Wood - Storm Sewer	SW-H-6754	2					57,000	57,000
<i>Borrowed Funds - Recurring Projects</i>							57,000	57,000
26th St - Central to Wittman - Storm Sewer	SW-H-6757	2			10,000			10,000
<i>Borrowed Funds - Recurring Projects</i>					10,000			10,000
<b>Storm Water Total</b>			585,000	169,000	10,000	120,000	190,000	1,074,000

### Street Division

Salt Storage Facility Expansion and Roofing	ST-K-6011	1		215,000				215,000
<i>Borrowed Funds - Recurring Projects</i>				215,000				215,000
Maintenace Shop Overhead Door Widening	ST-K-6012	1			16,000			16,000
<i>Borrowed Funds - Recurring Projects</i>					16,000			16,000
Urban Forestry	ST-N-6107	3	10,000		10,000	10,000	10,000	40,000
<i>Operating Funds</i>			10,000		10,000	10,000	10,000	40,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Street Division Total</b>			10,000	215,000	26,000	10,000	10,000	271,000
<b>University Center</b>								
UW - construction of weather protection areas <i>Operating Funds</i>	UW-K-7300	1					13,000	13,000
							<i>13,000</i>	<i>13,000</i>
Parking lot/sidewalk repair <i>Operating Funds</i>	UW-K-7303	2	113,000					113,000
			<i>113,000</i>					<i>113,000</i>
Outdoor science laboratory area <i>Operating Funds</i>	UW-K-7306	1					10,000	10,000
							<i>10,000</i>	<i>10,000</i>
Campus Utility and Facilities Upgrade II <i>Borrowed Funds - Recurring Projects</i>	UW-K-7307	1		10,000				10,000
				<i>10,000</i>				<i>10,000</i>
Replacement of gymnasium floor <i>Borrowed Funds - Recurring Projects</i>	UW-K-7308	3			41,000			41,000
					<i>41,000</i>			<i>41,000</i>
Campus Utility and Facility Upgrade II - flooring <i>Operating Funds</i>	UW-K-7310	3				7,000		7,000
						<i>7,000</i>		<i>7,000</i>
Phase I Campus Apartments - Evaluation/ Planning <i>Operating Funds</i>	UW-K-7312	3	10,000					10,000
			<i>10,000</i>					<i>10,000</i>
Phase II - Library Remodeling - HVAC & Lighting <i>Borrowed Funds - Recurring Projects</i>	UW-K-7313	3			83,000			83,000
					<i>83,000</i>			<i>83,000</i>
Repair of Campus sidewalks <i>Operating Funds</i>	UW-K-7314	2					10,000	10,000
							<i>10,000</i>	<i>10,000</i>
Replace Leopold HVAC System <i>Borrowed Funds - Recurring Projects</i>	UW-K-7318	1		158,000				158,000
				<i>158,000</i>				<i>158,000</i>
Replace Gang Showers Physical Education <i>Operating Funds</i>	UW-K-7319	1			18,000			18,000
					<i>18,000</i>			<i>18,000</i>
Replace/Remodel Laird Theater and Art Space <i>Borrowed - Nonrecurring Projects</i>	UW-K-7320	1				1,000,000		1,000,000
						<i>1,000,000</i>		<i>1,000,000</i>
Replace/Refurbishment of Campus Greenhouse <i>Operating Funds</i>	UW-K-7321	1				26,000		26,000
						<i>26,000</i>		<i>26,000</i>
<b>University Center Total</b>			123,000	168,000	142,000	1,033,000	33,000	1,499,000
<b>Wastewater Utility</b>								
Wastewater Effluent Lift Station and Force Main <i>Debt - Wastewater Utility</i>	WW-M-7401	1	424,000					424,000
			<i>424,000</i>					<i>424,000</i>
8th Street Lift Station Replacement <i>Fees - Wastewater Utility</i>	WW-M-7402	1				230,000		230,000
						<i>230,000</i>		<i>230,000</i>
<b>Wastewater Utility Total</b>			424,000			230,000		654,000
<b>GRAND TOTAL</b>			7,292,000	4,933,000	4,995,000	10,215,000	8,845,000	36,280,000

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**CATEGORY SUMMARY**

<b>Category</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>	<b>Future</b>
A - Street - Principal Arterial			18,000			18,000	
B - Street - Minor Arterial			400,000	1,317,000		1,717,000	6,602,000
C - Street - Collector	673,000					673,000	1,242,500
D - Street - Residential/Neighborhood	2,271,000	2,143,000	1,859,000	2,117,000	3,331,000	11,721,000	3,959,500
F - Traffic Control	362,000	52,000				414,000	
G - Storm Sewer - Trunk	419,000	75,000		120,000	133,000	747,000	2,968,500
H - Storm Sewer - Collector	166,000	94,000	10,000		57,000	327,000	653,000
J - Sanitary Sewer	887,000	850,000	900,000	950,000	1,000,000	4,587,000	1,250,000
K - Public Buildings	736,000	812,000	376,000	4,887,000	3,918,000	10,729,000	3,453,960
L - Parks	630,000	395,000	670,000	150,000	110,000	1,955,000	7,151,000
M - Wastewater Utility	424,000			230,000		654,000	
N - Miscellaneous/other	724,000	512,000	762,000	444,000	296,000	2,738,000	1,918,232
<b>TOTAL</b>	<b>7,292,000</b>	<b>4,933,000</b>	<b>4,995,000</b>	<b>10,215,000</b>	<b>8,845,000</b>	<b>36,280,000</b>	<b>29,198,692</b>

Capital Improvement Program  
City of Marshfield, Wisconsin  
2011-2015  
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	2011	2012	2013	2014	2015
AI-N-3812	Airport Precision Approach Path Indicator Lights 34/16	Operating Funds Wis. Bureau of Aeronautics			90,000 360,000		
AI-N-3819	Construct Partial Perimeter Fence	Operating Funds Wis. Bureau of Aeronautics		15,000 60,000			
EN-A-2120	Central Ave - Arnold to Harrison - Pavement Rehab	Operating Funds Wis. Dept. of Transportation		18,000 47,000			
EN-B-2074	E. 29th - Washington to Veterans Pkwy - Reconstruction	Borrowed Funds - Recurring Projects Wis. Dept. of Transportation				1,317,000 500,000	
FG-K-5600	Fairgrounds - Round Barn Improvements	Operating Funds Wood County		25,000 25,000	25,000 25,000		
FG-K-5602	Fairgrounds - Expo Building Improvements	Operating Funds Wood County				25,000 25,000	25,000 25,000
FG-K-5610	Fairgrounds - Grandstand Structural Repairs	Operating Funds Wood County	25,000 25,000				
UW-K-7300	Construction of Weather Protection Areas	Operating Funds Wood County					13,000 13,000
UW-K-7303	Parking Lots/Sidewalk Repair	Operating Funds Wood County	113,000 113,000				
UW-K-7306	Outdoor Science Laboratory Area	Operating Fund Wood County					10,000 10,000
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			41,000 41,000		
UW-K-7310	Campus Utility and Facility Upgrade II- Flooring	Operating Funds Wood County				7,000 7,000	

Project #	Project Name	Funding Source	2011	2012	2013	2014	2015
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			83,000 83,000		
UW-K-7314	Repair of Campus Sidewalks	Operating Funds Wood County					10,000 10,000
UW-K-7318	Replace Leopold HVAC System	Borrowed Funds - Recurring Projects Wood County		158,000 158,000			
UW-K-7319	Replace Gang Showers Physical Education	Operating Funds Wood County			18,000 18,000		
UW-K-7320	Replace/Remodel Laird Theater and Art Space	Borrowed - Nonrecurring Projects Wood County				1,000,000 1,000,000	
UW-K-7321	Replace/Refurbishment of Campus Greenhouse	Operating Funds Wood County				26,000 26,000	

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Incremental Value	724,500	458,000	260,000	365,000	100,000	1,907,500
Borrowed - Nonrecurring Projects	265,000	200,000		3,525,000	2,600,000	6,590,000
Borrowed Funds - Recurring Projects	3,225,500	2,000,000	2,250,000	3,000,000	3,000,000	13,475,500
Debt - Wastewater Utility	424,000					424,000
Donations/Private Funds		160,000	540,000	1,100,000	1,100,000	2,900,000
Fees - Wastewater Utility	800,000	850,000	900,000	1,180,000	1,000,000	4,730,000
Non-Local Revenue	409,500	220,000				629,500
Operating Funds	1,333,500	915,000	915,000	915,000	915,000	4,993,500
Room Tax	110,000	130,000	130,000	130,000	130,000	630,000
<b>GRAND TOTAL</b>	<b>7,292,000</b>	<b>4,933,000</b>	<b>4,995,000</b>	<b>10,215,000</b>	<b>8,845,000</b>	<b>36,280,000</b>

SCHEDULE D

CITY OF MARSHFIELD 2011-2015 CAPITAL IMPROVEMENT PROGRAM  
 PROJECTED TAX LEVY RATES TO FINANCE 2011-2015 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 2011-2015	PROJECTED TAX LEVY RATE IMPACT OF FUTURE DEBT ISSUES (mils)	TAX LEVY RATE EXISTING/ FUTURE DEBT SERVICE (mils)	CIP COMMITTEE OPERATING FUND REQUIREMENT 2011-2015 CIP	TAX LEVY RATE TO FUND OPERATING FUND REQUIREMENT (mils)	CURRENT/ PROJECTED TAX LEVY REQUIREMENT FOR 2011-2015 CIP
2011	\$ 4,228,905	\$3.24	\$ 6,715,000	\$0.00	\$3.24	\$ 1,333,500	\$1.02	\$4.26
2012	4,070,146	3.09	2,000,000	0.66	3.75	915,000	0.69	4.44
2013	3,761,910	2.83	2,250,000	0.85	3.68	915,000	0.69	4.36
2014	3,461,960	2.57	3,000,000	1.06	3.64	915,000	0.68	4.32
2015	3,111,310	2.29	3,000,000	1.34	3.63	915,000	0.67	4.30

Note: Above calculations assume a 1.0% annual growth in City's assessed valuation

The projected borrowing for 2011 shows the total estimated debt to be issued for all budgeted projects financed by debt for the year.

The projected annual borrowing listed above does not include debt for TIF District (\$1,183,000) or nonrecurring (\$6,325,000) projects for 2012 through 2015.

SCHEDULE E

CITY OF MARSHFIELD 2011-2015 CAPITAL IMPROVEMENT PROGRAM  
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS  
 AND INITIAL REQUESTED BORROWED / OPERATING FUNDS

BUDGET YEAR	CIP COMMITTEE RECOMMENDED BORROWING 2011-2015	INITIAL CIP REQUESTED BORROWING 2011-2015	VARIANCE	CIP COMMITTEE RECOMMENDED OPERATING FUNDS 2011-2015	INITIAL CIP REQUESTED OPERATING FUNDS 2011-2015	VARIANCE	TOTAL VARIANCE
2011	\$ 6,715,000	\$ 6,715,000	\$ -	\$ 1,333,500	\$ 1,333,500	\$ -	\$ -
2012	2,000,000	3,170,000	(1,170,000)	915,000	1,894,000	(979,000)	(2,149,000)
2013	2,250,000	4,245,000	(1,995,000)	915,000	1,807,000	(892,000)	(2,887,000)
2014	3,000,000	4,671,000	(1,671,000)	915,000	1,653,000	(738,000)	(2,409,000)
2015	3,000,000	7,562,000	(4,562,000)	915,000	2,145,000	(1,230,000)	(5,792,000)
	<u>\$ 16,965,000</u>	<u>\$ 26,363,000</u>	<u>\$ (9,398,000)</u>	<u>\$ 4,993,500</u>	<u>\$ 8,832,500</u>	<u>\$ (3,839,000)</u>	<u>\$ (13,237,000)</u>

Note: Above calculations assume a 1.0% annual growth in City's assessed valuation

The projected borrowing for 2011 shows the total estimated debt to be issued for all budgeted projects financed by debt for the year.

The projected annual borrowing listed above does not include debt for TIF District (\$1,183,000) or nonrecurring (\$6,325,000) projects for 2012 through 201

SCHEDULE F

CITY OF MARSHFIELD 2011-2015 CAPITAL IMPROVEMENT PROGRAM  
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS  
 AND GOALS FOR BORROWED / OPERATING FUNDS

BUDGET YEAR	CIP COMMITTEE RECOMMENDED BORROWING 2011-2015 (1)	CIP COMMITTEE APPROVED BORROWING GOALS 2011-2054 (1)	VARIANCE	CIP COMMITTEE RECOMMENDED OPERATING FUNDS 2011-2015	CIP COMMITTEE APPROVED OPERATING FUNDS GOALS 2011-2015	VARIANCE	TOTAL VARIANCE
2011	\$ 6,715,000	\$ 6,715,000	\$ -	\$ 1,333,500	\$ 1,333,500	\$ -	\$ -
2012	2,000,000	2,000,000	-	915,000	915,000	-	-
2013	2,250,000	2,250,000	-	915,000	915,000	-	-
2014	3,000,000	3,000,000	-	915,000	915,000	-	-
2015	3,000,000	3,000,000	-	915,000	915,000	-	-
	<u>\$ 16,965,000</u>	<u>\$ 16,965,000</u>	<u>\$ -</u>	<u>\$ 4,993,500</u>	<u>\$ 4,993,500</u>	<u>\$ -</u>	<u>\$ -</u>

Note: Above calculations assume a 1.0% annual growth in City's assessed valuation

The projected borrowing for 2011 shows the total estimated debt to be issued for all budgeted projects financed by debt for the year.

The projected annual borrowing listed above does not include debt for TIF District (\$1,183,000) or nonrecurring (\$6,325,000) projects for 2012 through 2015.

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2011</b>				
Snow removal equipment building	Airport	AI-N-3806	1	4,000
Airport Sign	Airport	AI-N-3807	3	25,000
City Hall Plaza Carpet Replacement	Building Services	BS-K-3913	1	7,000
City Hall Plaza Slurry Seal Parking Lot	Building Services	BS-K-3929	2	55,000
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 Exterior Painting Metal Trim	Building Services	BS-K-3939	1	20,000
City Hall Exterior Painting - window infill panels	Building Services	BS-K-3940	1	40,000
21st St./Hume Ave. Em. Warning siren replacement	Emergency Management	EM-N-5504	1	15,000
Arnold St Reconstruction - Central to St Joseph	Engineering	EN-C-1790	2	620,000
E. 29th (Yellowstone) - Galvin to East City Limits	Engineering	EN-C-1912	2	53,000
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	1	2,049,000
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	139,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	Engineering	EN-J-1924	1	30,000
Maple (N of Harrison) - Central to Cedar-Sanitary	Engineering	EN-J-1954	1	69,000
E. 29th Street - Galvin to City Limits - Sanitary	Engineering	EN-J-1975	2	18,000
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	359,000
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
E 29th Street - Galvin to City Limits - Water Main	Engineering	EN-N-1976	2	5,000
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	36,000
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
Grandsland Structural Repairs	Fair Commission	FG-K-5610	1	25,000
Emergency Vehicle Preemption System	Fire & Rescue Department	FD-F-5807	1	222,000
Wildwood Station-McMillan Connector Trail	Parks & Recreation	PR-L-1647	1	500,000
Wildwood Park parking lots	Parks & Recreation	PR-L-2802	2	80,000
Griese Park Development	Parks & Recreation	PR-L-2809	3	10,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	10,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	15,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	2	15,000
Library & Senior Community Center Project	Planning & Economic Developmen	PL-K-6000	1	265,000
Downtown Wayfinding	Planning & Economic Developmen	PL-N-6007	1	75,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	50,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
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
E 29th St. - Galvin to City Limits - Storm Sewer	Storm Water	SW-G-6730	2	37,000
Braem Park - New Wet Detention Basin	Storm Water	SW-G-6741	1	230,000
Westview Drive - Adams to 450' East - Storm Sewer	Storm Water	SW-G-6747	1	40,000
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	113,000
Phase I Campus Apartments - Evaluation/ Planning	University Center	UW-K-7312	3	10,000
Wastewater Effluent Lift Station and Force Main	Wastewater Utility	WW-M-7401	1	424,000
<b>Total for 2011</b>				<b>7,292,000</b>

## 2012

Replacement of Hangar Roof	Airport	AI-N-3818	2	50,000
City Hall Plaza 7th Roof Replacement	Building Services	BS-K-3904	1	60,000
City Hall Plaza Carpet Replacement	Building Services	BS-K-3913	1	21,000
City Hall Plaza Access Control System	Building Services	BS-K-3927	1	40,000
City Hall Plaza Bathroom Remodel Floor BR	Building Services	BS-K-3948	1	27,000
CH Electrical Distribution Panel Replacement	Building Services	BS-K-3951	1	23,000
City Hall Plaza Asbestos Survey	Building Services	BS-K-3952	1	10,000
City Hall Plaza Water Damage Repair	Building Services	BS-K-3953	1	23,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	Engineering	EN-D-1983	2	286,000
Asphalt Street Surfacing and Mill in Place - 2012	Engineering	EN-D-1992	1	1,747,000
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
4th Street & Peach Avenue - Traffic Signal Upgrade	Engineering	EN-F-2109	1	52,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	296,000
Washington Ave Interceptor Sewer Rehab	Engineering	EN-J-2077	1	393,000
STH 97 Sanitary Sewer Collector	Engineering	EN-J-2080	2	161,000
2nd & Chestnut Parking Lot - Reconstruction	Engineering	EN-N-1986	2	220,000
Sidewalk Reconstruction - 2012 Ordered Repairs	Engineering	EN-N-1994	1	48,000
STH 97 Water Main Extension	Engineering	EN-N-2106	2	94,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Wildwood Station-McMillan Connector Trail	Parks & Recreation	PR-L-1647	1	275,000
Wildwood Zoo - new bear exhibit building	Parks & Recreation	PR-L-2805	1	50,000
Comprehensive Outdoor Recreation Plan Update	Parks & Recreation	PR-L-2819	1	20,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	20,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	2	30,000
Library & Senior Community Center Project	Planning & Economic Developmen	PL-K-6000	1	200,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	100,000
SLAMM Model Update and BMP Feasibility Study	Storm Water	SW-G-6752	1	75,000
Balsam Ave - Kalsched to Upham - Storm Sewer	Storm Water	SW-H-6733	2	66,000
Alley - Central/Maple & 4th/5th - Storm Sewer	Storm Water	SW-H-6744	2	28,000
Salt Storage Facility Expansion and Roofing	Street Division	ST-K-6011	1	215,000
Campus Utility and Facilities Upgrade II	University Center	UW-K-7307	1	10,000
Replace Leopold HVAC System	University Center	UW-K-7318	1	158,000
<b>Total for 2012</b>				<b>4,933,000</b>

## 2013

Precision Approach Path Indicator Lights 34/16	Airport	AI-N-3812	1	90,000
City Hall Plaza Carpet Replacement	Building Services	BS-K-3913	1	23,000
City Hall Plaza - Electrical Upgrade	Building Services	BS-K-3924	1	100,000
City Hall Plaza Restroom Remodeling	Building Services	BS-K-3934	1	19,000
City Hall Plaza Building Automation Controls	Building Services	BS-K-3945	1	25,000
City Hall Plaza Bathroom Remodel Floor BR	Building Services	BS-K-3948	1	26,000

Project Name	Department	Project #	Priority	Project Cost
Central Ave - Arnold to Harrison - Pavement Rehab	Engineering	EN-A-2120	1	18,000
Lincoln Ave - Adler Road to McMillan- Reconstruct	Engineering	EN-B-1841	2	400,000
Alley Reconstruction - Central/Chestnut & 4th/5th	Engineering	EN-D-2016	2	60,000
Alley Reconstruction - Central/Chestnut & 5th /6th	Engineering	EN-D-2017	2	60,000
Asphalt Street Surfacing and Mill-in-Place - 2013	Engineering	EN-D-2021	1	1,605,000
26th St - Central to Wittman - Street Reconstruct	Engineering	EN-D-2116	2	134,000
Lincoln Ave Sanitary Force Main Replacement	Engineering	EN-J-1758	2	287,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	269,000
Washington Ave Interceptor Sewer Rehab	Engineering	EN-J-2077	1	175,000
Ash Ave- Arnold to Cleveland- Sanitary Reconstruct	Engineering	EN-J-2078	1	169,000
Lincoln Ave - Ives to McMillan - Water main	Engineering	EN-N-1842	2	231,000
Nelson St & Marathon St - Water Main	Engineering	EN-N-1919	2	243,000
Sidewalk Reconstruction - 2013 Ordered Repairs	Engineering	EN-N-2020	1	48,000
4th & Maple Parking Lot - Reconstruction	Engineering	EN-N-2071	2	40,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Wildwood Zoo - new bear exhibit building	Parks & Recreation	PR-L-2805	1	550,000
Wildwood Zoo Storage/Maintenance Building	Parks & Recreation	PR-L-2824	3	90,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	15,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	2	15,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	100,000
26th St - Central to Wittman - Storm Sewer	Storm Water	SW-H-6757	2	10,000
Maintenance Shop Overhead Door Widening	Street Division	ST-K-6012	1	16,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Replacement of gymnasium floor	University Center	UW-K-7308	3	41,000
Phase II - Library Remodeling - HVAC & Lighting	University Center	UW-K-7313	3	83,000
Replace Gang Showers Physical Education	University Center	UW-K-7319	1	18,000

**Total for 2013**

4,995,000

**2014**

City Hall Plaza Penthouse Roof Guardrail	Building Services	BS-K-3943	1	90,000
City Hall Plaza Penthouse Roof Replacement	Building Services	BS-K-3944	1	66,000
City Hall Plaza Building Automation Controls	Building Services	BS-K-3945	1	25,000
City Hall Plaza Penthouse Electrical Upgrade	Building Services	BS-K-3950	1	23,000
E 29th - Washington to Veterans Pkwy - Reconstruct	Engineering	EN-B-2074	2	1,317,000
Asphalt Street Surfacing and Mill-in-Place - 2014	Engineering	EN-D-2022	1	2,050,000
Alley Reconstruction - Central/Maple - 5th to 6th	Engineering	EN-D-2108	2	67,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	563,000
Park St - 7th to Pine - Sanitary Reconstruct	Engineering	EN-J-1955	1	174,000
Cherry Ave-Cleveland to Edison-Sanitary Reconst	Engineering	EN-J-2079	1	180,000
Apple Ave - Depot to Arnold - Sanitary Sewer	Engineering	EN-J-2117	2	33,000
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
Zoo Restrooms and Zoo Store	Parks & Recreation	PR-L-2847	2	130,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	20,000
Library & Senior Community Center Project	Planning & Economic Developmen	PL-K-6000	1	3,625,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	100,000
E 29th St - Washington to Vets Pkwy - Storm Recons	Storm Water	SW-G-6750	3	120,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Campus Utility and Facility Upgrade II - flooring	University Center	UW-K-7310	3	7,000
Replace/Remodel Laird Theater and Art Space	University Center	UW-K-7320	1	1,000,000
Replace/Refurbishment of Campus Greenhouse	University Center	UW-K-7321	1	26,000
8th Street Lift Station Replacement	Wastewater Utility	WW-M-7402	1	230,000

**Total for 2014**

10,215,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2015</b>				
Construct Partial Perimeter Fence	Airport	<i>AI-N-3819</i>	1	15,000
City Hall Plaza Carpet Replacement	Building Services	<i>BS-K-3913</i>	1	25,000
City Hall Asbestos/Boiler Removal-Basement	Building Services	<i>BS-K-3942</i>	1	90,000
City Hall Plaza Building Automation Controls	Building Services	<i>BS-K-3945</i>	1	25,000
E 17th Street - Maple to Peach - Reconstruction	Engineering	<i>EN-D-2067</i>	2	845,000
Asphalt Street Surfacing & Mill-in-Place - 2015	Engineering	<i>EN-D-2107</i>	1	2,180,000
North St - St Joseph to Wood - Street Reconst	Engineering	<i>EN-D-2111</i>	2	306,000
Sanitary Sewer Lining - City Wide	Engineering	<i>EN-J-1796</i>	1	673,000
E 17th Street - Maple to Cedar - Sanitary Reconst	Engineering	<i>EN-J-2068</i>	2	67,000
North St - St Joseph to Wood - Sanitary Sewer	Engineering	<i>EN-J-2112</i>	2	176,000
Palmetto Ave - Depot to Blodgett - Sanitary Sewer	Engineering	<i>EN-J-2118</i>	2	84,000
E 17th Street - Maple to Peach - New Sidewalk	Engineering	<i>EN-N-2069</i>	1	93,000
E 17th Street - Maple to Peach - Water Services	Engineering	<i>EN-N-2070</i>	2	16,000
North St - St Joseph to Wood - Water Services	Engineering	<i>EN-N-2113</i>	2	12,000
Sidewalk Reconstruction - 2015 Ordered Repairs	Engineering	<i>EN-N-2119</i>	1	50,000
Fairgrounds - Expo Building Improvements	Fair Commission	<i>FG-K-5602</i>	1	25,000
Indoor Tennis & Racquetball Center Improvements	Parks & Recreation	<i>PR-K-2859</i>	2	20,000
Wildwood Park Pond Improvements	Parks & Recreation	<i>PR-L-2800</i>	2	15,000
Playground Development/Renovation	Parks & Recreation	<i>PR-L-2804</i>	2	30,000
Zoo Restrooms and Zoo Store	Parks & Recreation	<i>PR-L-2847</i>	2	25,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	<i>PR-L-2854</i>	2	25,000
Jack Hackman Field Material Storage Building	Parks & Recreation	<i>PR-L-2856</i>	2	15,000
Library & Senior Community Center Project	Planning & Economic Developmen	<i>PL-K-6000</i>	1	3,700,000
Community Revitalization	Planning & Economic Developmen	<i>PL-N-6008</i>	1	100,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	Storm Water	<i>SW-G-6749</i>	2	133,000
North St - St Joseph to Wood - Storm Sewer	Storm Water	<i>SW-H-6754</i>	2	57,000
Urban Forestry	Street Division	<i>ST-N-6107</i>	3	10,000
UW - construction of weather protection areas	University Center	<i>UW-K-7300</i>	1	13,000
Outdoor science laboratory area	University Center	<i>UW-K-7306</i>	1	10,000
Repair of Campus sidewalks	University Center	<i>UW-K-7314</i>	2	10,000
<b>Total for 2015</b>				8,845,000
<b>GRAND TOTAL</b>				36,280,000

**2011-2015  
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2011	2012	2013	2014	2015
BS-K-3943	BS-K-3944	City Hall Plaza Penthouse Roof Guardrail City Hall Plaza Penthouse Roof Replacement	Operating Funds Operating Funds				\$90,000 \$66,000	
		Total					<u>\$156,000</u>	
EN-B-1841	EN-J-1758 EN-N-1842	Lincoln Ave - Adler Road to McMillan - Reconstruction Lincoln Ave Sanitary Force Main Replacement Lincoln Ave. - Ives to McMillan - Water Main	Borrowed Funds - Recurring Projects Fees-Wastewater Utility Operating Funds			\$400,000 \$287,000 \$231,000		
		Total				<u>\$918,000</u>		
EN-B-2074	EN-N-1988 SW-G-6750	E. 29th - Washington to Veterans Pkwy - Reconstruction E. 29th - Washington to Veterans Pkwy - New Sidewalk E. 29th - Washington to Vets Pkwy - Storm Recon.	Borrowed Funds - Recurring Projects Borrowed Funds - Recurring Projects Borrowed Funds - Recurring Projects				\$1,317,000 \$86,000 \$120,000	
		Total					<u>\$1,523,000</u>	
EN-C-1790	EN-J-1791 EN-N-1952 SW-H-6719	Arnold St. Reconstruction - Central to St. Joseph Arnold St. - Chestnut to St. Joseph - San Sewer Arnold St. - Chestnut to St. Joseph - Water Services Arnold St. - Chestnut to St. Joseph - Storm Sewer	Borrowed Funds - Recurring Projects Fees - Wastewater Utility Borrowed Funds - Recurring Projects Borrowed Funds - Recurring Projects	\$620,000 \$160,000 \$64,000 \$166,000				
		Total		<u>\$1,010,000</u>				
EN-C-1912	EN-J-1975 EN-N-1976 SW-G-6730	E. 29th (Yellowstone) - Galvin to East City Limits E. 29th - Galvin to City Limits - Sanitary E. 29th Street - Galvin to City Limits - Water Main E. 29th St. - Galvin to City Limits - Storm Sewer	Borrowed Funds - TIF Borrowed Funds - TIF Borrowed Funds - TIF Borrowed Funds - TIF	\$53,000 \$18,000 \$5,000 \$37,000				
		Total		<u>\$113,000</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 - Recurring Projects Fees - Wastewater Utility Borrowed Funds - Recurring Projects	\$167,000 \$30,000 \$112,000				
		Total		<u>\$309,000</u>				
EN-D-1983	SW-H-6733	Balsam Ave. - Kalsched to Upham - Street Reconstruction Balsam Ave. - Kalsched to Upham - Storm Sewer	Borrowed Funds - Recurring Projects Donations/Private Funds Borrowed Funds - Recurring Projects		\$146,000 \$140,000 \$66,000			
		Total			<u>\$352,000</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>			

**2011-2015  
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2011	2012	2013	2014	2015
EN-D-2067		E. 17th Street - Maple to Peach - Reconstruction	Borrowed Funds - Recurring Projects					\$845,000
	EN-J-2068	E. 17th Street - Maple to Peach - Sanitary Reconstruction	Fees - Wastewater Utility					\$67,000
	EN-N-2069	E. 17th Street - Maple to Peach - New Sidewalk	Borrowed Funds - Recurring Projects					\$93,000
	EN-N-2070	E. 17th Street - Maple to Peach - Water Service	Operating Funds					\$16,000
	SW-G-6749	E. 17th Street - Maple to Peach - Storm Sewer w/Paving	Borrowed Funds - Recurring Projects					\$133,000
		Total						<u>\$1,154,000</u>
EN-D-2073		Alley Reconstruction - Central/Chestnut - 1st/2nd	Borrowed - TIF		\$66,000			
	EN-N-1986	2nd & Chestnut Parking Lot - Reconstruction	Borrowed - TIF		\$220,000			
		Total			<u>\$286,000</u>			
EN-D-2111		North St - St. Joseph to Wood - Street Reconstruction	Borrowed Funds - Recurring Projects					\$306,000
	EN-J-2112	North St - St. Joseph to Wood - Sanitary Sewer	Fees - Wastewater Utility					\$176,000
	EN-N-2113	North St. - St. Joseph to Wood - Water Services	Borrowed Funds - Recurring Projects					\$12,000
	SW-H-6754	North St. - St. Joseph to Wood - Storm Sewer	Borrowed Funds - Recurring Projects					\$57,000
		Total						<u>\$551,000</u>
EN-D-2116		26th St - Central to Wittman - Street Reconstruction	Borrowed Funds - Recurring Project			\$134,000		
	SW-H-6757	26th St. - Central to Wittman - Storm Sewer	Borrowed Funds - Recurring Project			\$10,000		
						<u>\$144,000</u>		
EN-J-2080		STH 97 Sanitary Sewer Collector	Fees - Wastewater		\$161,000			
	EN-N-2106	STH 97 Water Main Extension	Borrowed Fund - Recurring Project		\$94,000			
		Total			<u>\$255,000</u>			

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Airport</b>								
Snow removal equipment building	AI-N-3806	1	4,000					4,000
Airport Sign	AI-N-3807	3	25,000					25,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	1			90,000			90,000
Replacement of Hangar Roof	AI-N-3818	2		50,000				50,000
Construct Partial Perimeter Fence	AI-N-3819	1					15,000	15,000
<b>Airport Total</b>			<b>29,000</b>	<b>50,000</b>	<b>90,000</b>		<b>15,000</b>	<b>184,000</b>
<i>Operating Funds</i>			29,000	50,000	90,000		15,000	184,000
<i>Airport Total</i>			<i>29,000</i>	<i>50,000</i>	<i>90,000</i>		<i>15,000</i>	<i>184,000</i>
<b>Grand Total</b>			<b>29,000</b>	<b>50,000</b>	<b>90,000</b>		<b>15,000</b>	<b>184,000</b>

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**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**  
 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 \$19,000.  
 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. The Bureau of Aeronautics is estimating this project at a total cost of \$373,684.

Expenditures	2011	2012	2013	2014	2015	Total
Design	4,000					4,000
<b>Total</b>	<b>4,000</b>					<b>4,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds	4,000					4,000
<b>Total</b>	<b>4,000</b>					<b>4,000</b>

**Budget Impact/Other**



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**

120 in

83.98 in



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

These drawings will be released for manufacturing once signed and approved. Any detail or dimension changes will be at the fabricator's expense and incur extra charges.

**ONCE DESIGN IS APPROVED SSC WILL BE RESPONSIBLE FOR ERRORS (including omissions)**

Do Not Use Drawings Dated Before \_\_\_\_\_ Date: \_\_\_\_\_

SIGNATURE: \_\_\_\_\_



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**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** Yes

**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 \$450,000. This is on a cost share program with the State and Federal Government. Our share would be \$90,000 or 20%

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			90,000			90,000
<b>Total</b>			90,000			90,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds			90,000			90,000
<b>Total</b>			90,000			90,000

**Budget Impact/Other**  
 \$500 to \$1,000 per year maintenance and service per year  
 Companion Projects: AI-N-3808



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

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

**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 buildings 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		50,000				50,000
<b>Total</b>		50,000				50,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		50,000				50,000
<b>Total</b>		50,000				50,000

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

WELCOME TO **MARSHFIELD**  
**MUNICIPAL AIRPORT**  
*Ray Shoney Field*  
AIRCRAFT FUEL & MAINTENANCE • CHARTER  
PILOT INSTRUCTION • AIRCRAFT RENTAL

4

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

**Project #** AI-N-3819  
**Project Name** Construct Partial Perimeter Fence

**Assessable Project** No  
**Companion Project**

**Description**  
 Marshfield Municipal Airport, Roy Schwery Field

**Justification**  
 The airport recently went through a funding compliance check with the Bureau of Aeronautics. One of the items found in the check was land that was designated as federal obligated airport property, was utilized by the zoo. We are in the process of land swapping so that this property is no longer federally obligated. The Bureau expects that the Federal Aviation Administration may require a fence along the new designated property line adjacent to the Wildwood Park Road that goes around the upper pond.  
 Total cost of the project is \$75,000 80/20 split with the State.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					15,000	15,000
<b>Total</b>					15,000	15,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds					15,000	15,000
<b>Total</b>					15,000	15,000

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



City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Building Services</b>								
City Hall Plaza 7th Roof Replacement	BS-K-3904	1		60,000				60,000
City Hall Plaza Carpet Replacement	BS-K-3913	1	7,000	21,000	23,000		25,000	76,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1			100,000			100,000
City Hall Plaza Access Control System	BS-K-3927	1		40,000				40,000
City Hall Plaza Slurry Seal Parking Lot	BS-K-3929	2	55,000					55,000
City Hall Plaza Re-Roof Three Story South Wing	BS-K-3930	1	80,000					80,000
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 Remodeling	BS-K-3934	1			19,000			19,000
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/Boiler Removal-Basement	BS-K-3942	1					90,000	90,000
City Hall Plaza Penthouse Roof Guardrail	BS-K-3943	1				90,000		90,000
City Hall Plaza Penthouse Roof Replacement	BS-K-3944	1				66,000		66,000
City Hall Plaza Building Automation Controls	BS-K-3945	1			25,000	25,000	25,000	75,000
City Hall Plaza Bathroom Remodel Floor BR	BS-K-3948	1		27,000	26,000			53,000
City Hall Plaza Penthouse Electrical Upgrade	BS-K-3950	1				23,000		23,000
CH Electrical Distribution Panel Replacement	BS-K-3951	1		23,000				23,000
City Hall Plaza Asbestos Survey	BS-K-3952	1		10,000				10,000
City Hall Plaza Water Damage Repair	BS-K-3953	1		23,000				23,000
<b>Building Services Total</b>			273,000	204,000	193,000	204,000	140,000	1,014,000
<b>Operating Funds</b>			273,000	204,000	193,000	204,000	140,000	1,014,000
<b>Building Services Total</b>			273,000	204,000	193,000	204,000	140,000	1,014,000
<b>Grand Total</b>			273,000	204,000	193,000	204,000	140,000	1,014,000

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>BS-K-3904</b>
<b>Project Name</b>	<b>City Hall Plaza 7th Roof Replacement</b>

**Type** N/A

**Useful Life** 20-25

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
City Hall Plaza 7th floor roof replacement

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

<b>Budget Impact/Other</b>
Reduction in operation & maintenance costs. As roofs reach the end of life span operation & maintenance costs increase due to leaks.

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>BS-K-3913</b>
<b>Project Name</b>	<b>City Hall Plaza Carpet Replacement</b>

**Type** N/A

**Useful Life** 10-15

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Yes

<b>Description</b>
Replace carpeting at City Hall Plaza.

<b>Justification</b>
The carpeting in various part of City Hall Plaza needs replacement. There are many areas that have carpeting that is nearly 20 years old.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	7,000	21,000	23,000		25,000	76,000
<b>Total</b>	<b>7,000</b>	<b>21,000</b>	<b>23,000</b>		<b>25,000</b>	<b>76,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	7,000	21,000	23,000		25,000	76,000
<b>Total</b>	<b>7,000</b>	<b>21,000</b>	<b>23,000</b>		<b>25,000</b>	<b>76,000</b>

<b>Budget Impact/Other</b>
Decrease in O & M costs
2012 Companion Project BS-K-3947

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Roland Donath

<b>Project #</b>	<b>BS-K-3924</b>
<b>Project Name</b>	<b>City Hall Plaza - Electrical Upgrade</b>

**Type** N/A

**Useful Life** 40

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
Replace 65 year old switching gear and miscellaneous wiring upgrades at City Hall Plaza.

<b>Justification</b>
This item is one of the last remaining large electrical upgrade of electrical equipment at City Hall Plaza. This disconnect/distribution equipment is over 60 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Budget Impact/Other</b>
Reduction in future maintenance costs.

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>BS-K-3927</b>
<b>Project Name</b>	<b>City Hall Plaza Access Control System</b>

**Type** N/A

**Useful Life** 10-15

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Yes

<b>Description</b>
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.

<b>Justification</b>
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 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		40,000				40,000
<b>Total</b>		40,000				40,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		40,000				40,000
<b>Total</b>		40,000				40,000

<b>Budget Impact/Other</b>
Minimal increase in electric consumption and a maintenance contract fee after the one year installation warranty.
Companion Project = BS-K-3928

# Capital Improvement Program

2011 *thru* 2015

## 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

### Budget Impact/Other

Reduction in annual maintenance costs. Exact amount unknown.

# Capital Improvement Program

2011 *thru* 2015

## 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-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.

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

### Budget Impact/Other

Reduction in annual maintenance costs. Amount unknown.

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** Building Services

**Contact** Dick Pokorny

**Type** N/A

**Useful Life** Unassigned

**Category** K - Public Buildings

**Priority** Level 1

**Project #** BS-K-3932

**Project Name** City Hall Brick Repair/Replacement/Waterproofing

**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. Motar repairs will be made on gaps 1/8" or larger. Waterproofing is needed to seal smaller cracks that are all over the brick work.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

### Budget Impact/Other

Reduction in annual maintenance costs.

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>BS-K-3933</b>
<b>Project Name</b>	<b>City Hall Plaza Door Replacement</b>

**Type** N/A

**Useful Life** 30

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

<b>Budget Impact/Other</b>
Reduction in operation & maintenance costs.

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>BS-K-3934</b>
<b>Project Name</b>	<b>City Hall Plaza Restroom Remodeling</b>

**Type** N/A

**Useful Life** 40

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
1st floor restroom remodeling/alterations for IBC/ADA compliance. Construction of a 1st floor unisex ADA accessible restroom.

<b>Justification</b>
At the time of construction the current 1st floor restrooms were accessible based on earlier State Building Codes. The present State Code/IBC Standards have stricter requirements. These proposed changes will be in compliance with the present building codes.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			19,000			19,000
<b>Total</b>			19,000			19,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds			19,000			19,000
<b>Total</b>			19,000			19,000

<b>Budget Impact/Other</b>
Increase in operation & maintenance costs.

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** Building Services

**Contact** Dick Pokorny

**Type** N/A

**Useful Life** 20

**Category** K - Public Buildings

**Priority** Level 1

**Project #** BS-K-3939

**Project Name** City Hall Exterior Painting Metal Trim

**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 20 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

### Budget Impact/Other

Reduction in overall maintenance costs. Properly maintained metal will help keep water out.

# Capital Improvement Program

2011 *thru* 2015

**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	2011	2012	2013	2014	2015	Total
Construction	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

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

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**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	2011	2012	2013	2014	2015	Total
Construction					90,000	90,000
<b>Total</b>					90,000	90,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					90,000	90,000
<b>Total</b>					90,000	90,000

**Budget Impact/Other**  
 Possible rental revenue on storage spaces.

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>BS-K-3943</b>
<b>Project Name</b>	<b>City Hall Plaza Penthouse Roof Guardrail</b>

**Type** N/A

**Useful Life** 10

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Yes

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

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				90,000		90,000
<b>Total</b>				<b>90,000</b>		<b>90,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds				90,000		90,000
<b>Total</b>				<b>90,000</b>		<b>90,000</b>

<b>Budget Impact/Other</b>
Reduction in liability issues with little or no maintenance.
Companion Project BS-K-3944

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>BS-K-3944</b>
<b>Project Name</b>	<b>City Hall Plaza Penthouse Roof Replacement</b>

**Type** N/A

**Useful Life** 20-25

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Yes

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

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				66,000		66,000
<b>Total</b>				66,000		66,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds				66,000		66,000
<b>Total</b>				66,000		66,000

<b>Budget Impact/Other</b>
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. Companion Project BS-K-3943

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>BS-K-3945</b>
<b>Project Name</b>	<b>City Hall Plaza Building Automation Controls</b>

**Type** N/A

**Useful Life** 30

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
Provide software and wiring throughout the City Hall Plaza complex to all mechanical systems.

<b>Justification</b>
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. This multiyear (approx. 5 years) project will systematically convert building functions to direct digital control (DDC).

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			25,000	25,000	25,000	75,000
<b>Total</b>			25,000	25,000	25,000	75,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds			25,000	25,000	25,000	75,000
<b>Total</b>			25,000	25,000	25,000	75,000

<b>Budget Impact/Other</b>
This system will provide reduction in energy costs and will help prevent damage to building and content.

# Capital Improvement Program

2011 *thru* 2015

## 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-3948

**Project Name** City Hall Plaza Bathroom Remodel Floor BR

**Assessable Project** No

**Companion Project** Not Applicable

### Description

The lower level of the 3-story portion of City Hall Plaza has a women's and men's bathrooms that need remodeling.

### Justification

The two bathrooms that are used in conjunction with the City Hall Plaza's tennis and handball courts are severely deteriorated. These spaces also have shower facilities. The City has never remodeled them and they appear to date to the 1970's. Metal portions of fixtures and partitions are rusted, tiles are falling off of walls and floors need rebuilding to prevent further water entry. Sinks are not user friendly and all parts for fixtures are becoming hard to procure. Portions of the walls are rotten and show signs of mold. The ventilation system needs to be upgraded to control moisture and fumes.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		27,000	26,000			53,000
<b>Total</b>		<b>27,000</b>	<b>26,000</b>			<b>53,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		27,000	26,000			53,000
<b>Total</b>		<b>27,000</b>	<b>26,000</b>			<b>53,000</b>

### Budget Impact/Other

Reduces maintenance costs after remodeling.



01/27/2011 12:53



01/27/2011 12:17

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

**Project #** BS-K-3950  
**Project Name** City Hall Plaza Penthouse Electrical Upgrade

**Type** N/A

**Useful Life** 50

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

**Description**  
 The mechanical penthouse has electrical distribution equipment that needs to be replaced.

**Justification**  
 This project will replace outdated electrical equipment that was installed in the 1960's. This equipment does not have flexibility for changes as shown during the 2010 airhandling project. Parts are no longer available.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				23,000		23,000
<b>Total</b>				23,000		23,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds				23,000		23,000
<b>Total</b>				23,000		23,000

**Budget Impact/Other**  
 Replacement will reduce future maintenance costs. Replacement with circuit breakers instead of fuses will speed up future repairs to equipment supplied by the new assembly.

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** Building Services

**Contact** Dick Pokorny

**Type** N/A

**Useful Life** 50

**Category** K - Public Buildings

**Priority** Level 1

**Project #** BS-K-3951

**Project Name** CH Electrical Distribution Panel Replacement

**Assessable Project** No

**Companion Project** Not Applicable

### Description

The project will correct electrical issues that the Fire Department pointed out involving panels located in City Hall Plaza.

### Justification

During a recent semi-annual inspection the Fire Department noted that six electrical panels were improperly located as they were recessed inside combustible walls. The cover for the panels are also secured to drywall not the metal cabinets. This issue can lead to fires as a properly installed panel is totally enclosed by metal. This condition was created over many remodeling projects in the basement, 2nd, 3rd and 4th floors. This condition would have to be corrected at any business or home in Marshfield.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		23,000				23,000
<b>Total</b>		<b>23,000</b>				<b>23,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		23,000				23,000
<b>Total</b>		<b>23,000</b>				<b>23,000</b>

### Budget Impact/Other

The replacement equipment will lower future maintenance costs by preventing electrical failure.

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>BS-K-3952</b>
<b>Project Name</b>	<b>City Hall Plaza Asbestos Survey</b>

**Type** N/A

**Useful Life** 50

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
Complete a survey of the basement, 1st floor and the 3-story annex of the City Hall Plaza to determine how much asbestos remains and where it is located.

<b>Justification</b>
Asbestos still exists in many lower areas of City Hall Plaza. Just how much is here and where it is located needs to be surveyed to determine a course of action for future elimination of this hazardous materials.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

<b>Budget Impact/Other</b>
Decrease in future liability by mitigation of this health hazard. No operational costs increase.

# Capital Improvement Program

2011 *thru* 2015

**Department** Building Services

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>BS-K-3953</b>
<b>Project Name</b>	<b>City Hall Plaza Water Damage Repair</b>

**Type** N/A

**Useful Life** 30

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
Repair water damage to stairwells and window areas in various places in City Hall Plaza.

<b>Justification</b>
For many years heavy driving southeast rains have worked into and through the brick areas of City Hall Plaza. The 2011 budget includes the funds to waterproof all brick areas. Many areas need repairs to keep plaster from falling on people both in rooms and in the 7-story south stairwell.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		23,000				23,000
<b>Total</b>		<b>23,000</b>				<b>23,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		23,000				23,000
<b>Total</b>		<b>23,000</b>				<b>23,000</b>

<b>Budget Impact/Other</b>
Reduction in future maintenance cost if problem areas are taken care of as one project rather than piecemeal. Prevent liability issues by lessing the chance of debris falling on people.



01/27/2011 12:14



01/27/2011 12:11



01/27/2011 12:10

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Emergency Management</b>								
21st St./Hume Ave. Em. Warning siren replacement	EM-N-5504	1	15,000					15,000
<b>Emergency Management Total</b>			15,000					15,000
<i>Operating Funds</i>			15,000					15,000
<i>Emergency Management Total</i>			15,000					15,000
<b>Grand Total</b>			15,000					15,000

# Capital Improvement Program

2011 *thru* 2015

**Department** Emergency Management

## City of Marshfield, Wisconsin

**Contact** Gary Jepsen

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

**Type** N/A

**Useful Life** Unassigned

**Category** N - Miscellaneous/other

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

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

**Justification**  
 Replace an existing emergency siren that was originally installed in 1994 and exceeds the suggested 15 year service period.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Other	15,000					15,000
<b>Total</b>	15,000					15,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	15,000					15,000
<b>Total</b>	15,000					15,000

**Budget Impact/Other**  
 Minimal operational costs

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Engineering</b>								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2120	1			18,000			18,000
Lincoln Ave - Adler Road to McMillan- Reconstruct	EN-B-1841	2			400,000			400,000
E 29th - Washington to Veterans Pkwy - Reconstruct	EN-B-2074	2				1,317,000		1,317,000
Arnold St Reconstruction - Central to St Joseph	EN-C-1790	2	620,000					620,000
E. 29th (Yellowstone) - Galvin to East City Limits	EN-C-1912	2	53,000					53,000
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	1	2,049,000					2,049,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2		286,000				286,000
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		1,747,000				1,747,000
Alley Reconstruction - Central/Maple & 4th/5th	EN-D-1993	2		44,000				44,000
Alley Reconstruction - Central/Chestnut & 4th/5th	EN-D-2016	2			60,000			60,000
Alley Reconstruction - Central/Chestnut & 5th /6th	EN-D-2017	2			60,000			60,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1			1,605,000			1,605,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1				2,050,000		2,050,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	2					845,000	845,000
Alley Reconstruction - Central/Chestnut - 1st/2nd	EN-D-2073	2		66,000				66,000
Asphalt Street Surfacing & Mill-in-Place - 2015	EN-D-2107	1					2,180,000	2,180,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	2				67,000		67,000
North St - St Joseph to Wood - Street Reconst	EN-D-2111	2					306,000	306,000
26th St - Central to Wittman - Street Reconstruct	EN-D-2116	2			134,000			134,000
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
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1		52,000				52,000
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	139,000	296,000	269,000	563,000	673,000	1,940,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	EN-J-1924	1	30,000					30,000
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				174,000		174,000
E. 29th Street - Galvin to City Limits - Sanitary	EN-J-1975	2	18,000					18,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer	EN-J-1991	1	22,000					22,000
E 17th Street - Maple to Cedar - Sanitary Reconst	EN-J-2068	2					67,000	67,000
Spruce & Doege Sanitary Sewer Relief	EN-J-2076	1	90,000					90,000
Washington Ave Interceptor Sewer Rehab	EN-J-2077	1	359,000	393,000	175,000			927,000
Ash Ave- Arnold to Cleveland- Sanitary Reconstruct	EN-J-2078	1			169,000			169,000

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
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
North St - St Joseph to Wood - Sanitary Sewer	EN-J-2112	2					176,000	176,000
Apple Ave - Depot to Arnold - Sanitary Sewer	EN-J-2117	2				33,000		33,000
Palmetto Ave - Depot to Blodgett - Sanitary Sewer	EN-J-2118	2					84,000	84,000
Lincoln Ave - Ives to McMillan - Water main	EN-N-1842	2			231,000			231,000
Nelson St & Marathon St - Water Main	EN-N-1919	2			243,000			243,000
Sidewalk Reconstruction - 2011 Ordered Repairs	EN-N-1934	1	48,000					48,000
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	5,000					5,000
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	36,000					36,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk	EN-N-1988	1				86,000		86,000
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	10,000					10,000
Sidewalk Reconstruction - 2013 Ordered Repairs	EN-N-2020	1			48,000			48,000
E 17th Street - Maple to Peach - New Sidewalk	EN-N-2069	1					93,000	93,000
E 17th Street - Maple to Peach - Water Services	EN-N-2070	2					16,000	16,000
4th & Maple Parking Lot - Reconstruction	EN-N-2071	2			40,000	198,000		238,000
S Maple Parking Lot Expansion	EN-N-2072	2	174,000					174,000
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
STH 97 Water Main Extension	EN-N-2106	2		94,000				94,000
North St - St Joseph to Wood - Water Services	EN-N-2113	2					12,000	12,000
Sidewalk Reconstruction - 2015 Ordered Repairs	EN-N-2119	1					50,000	50,000

<b>Engineering Total</b>	<b>4,516,000</b>	<b>3,407,000</b>	<b>3,739,000</b>	<b>4,718,000</b>	<b>4,502,000</b>	<b>20,882,000</b>
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<i><b>Borrowed - Taxes on Incremental Valu</b></i>	572,000	330,000	160,000	265,000		1,327,000
<i><b>Borrowed Funds - Recurring Projects</b></i>	2,591,500	1,551,000	2,100,000	2,880,000	2,810,000	11,932,500
<i><b>Donations/Private Funds</b></i>		140,000				140,000
<i><b>Fees - Wastewater Utility</b></i>	800,000	850,000	900,000	950,000	1,000,000	4,500,000
<i><b>Operating Funds</b></i>	552,500	536,000	579,000	623,000	692,000	2,982,500

<b>Engineering Total</b>	<b>4,516,000</b>	<b>3,407,000</b>	<b>3,739,000</b>	<b>4,718,000</b>	<b>4,502,000</b>	<b>20,882,000</b>
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<b>Grand Total</b>	<b>4,516,000</b>	<b>3,407,000</b>	<b>3,739,000</b>	<b>4,718,000</b>	<b>4,502,000</b>	<b>20,882,000</b>
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# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-A-2120</b>
<b>Project Name</b>	<b>Central Ave - Arnold to Harrison - Pavement Rehab</b>

**Type** N/A

**Useful Life** 20-25

**Category** A -Street - Principal Arterial

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
WisDOT is planning a pavement rehabilitation project consisting of either milling and repaving or new pavement over existing base course. The scope will be further defined during the design process. Construction is scheduled for 2016. Because North Central Avenue is a connecting highway, the city is required to fund 25% of the design costs. Construction cost share is yet to be determined.

<b>Justification</b>
The existing asphalt pavement is 17 years old and showing signs of distress and rutting.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Engineering			18,000			18,000
<b>Total</b>			18,000			18,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds			18,000			18,000
<b>Total</b>			18,000			18,000

<b>Budget Impact/Other</b>
Maintenance costs will decrease initially and then increase as facilities age.



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-B-1841</b>
<b>Project Name</b>	<b>Lincoln Ave - Adler Road to McMillan- Reconstruct</b>

**Type** N/A

**Useful Life** 40

**Category** B - Street - Minor Arterial

**Priority** Level II

**Assessable Project** Yes

**Companion Project** Yes

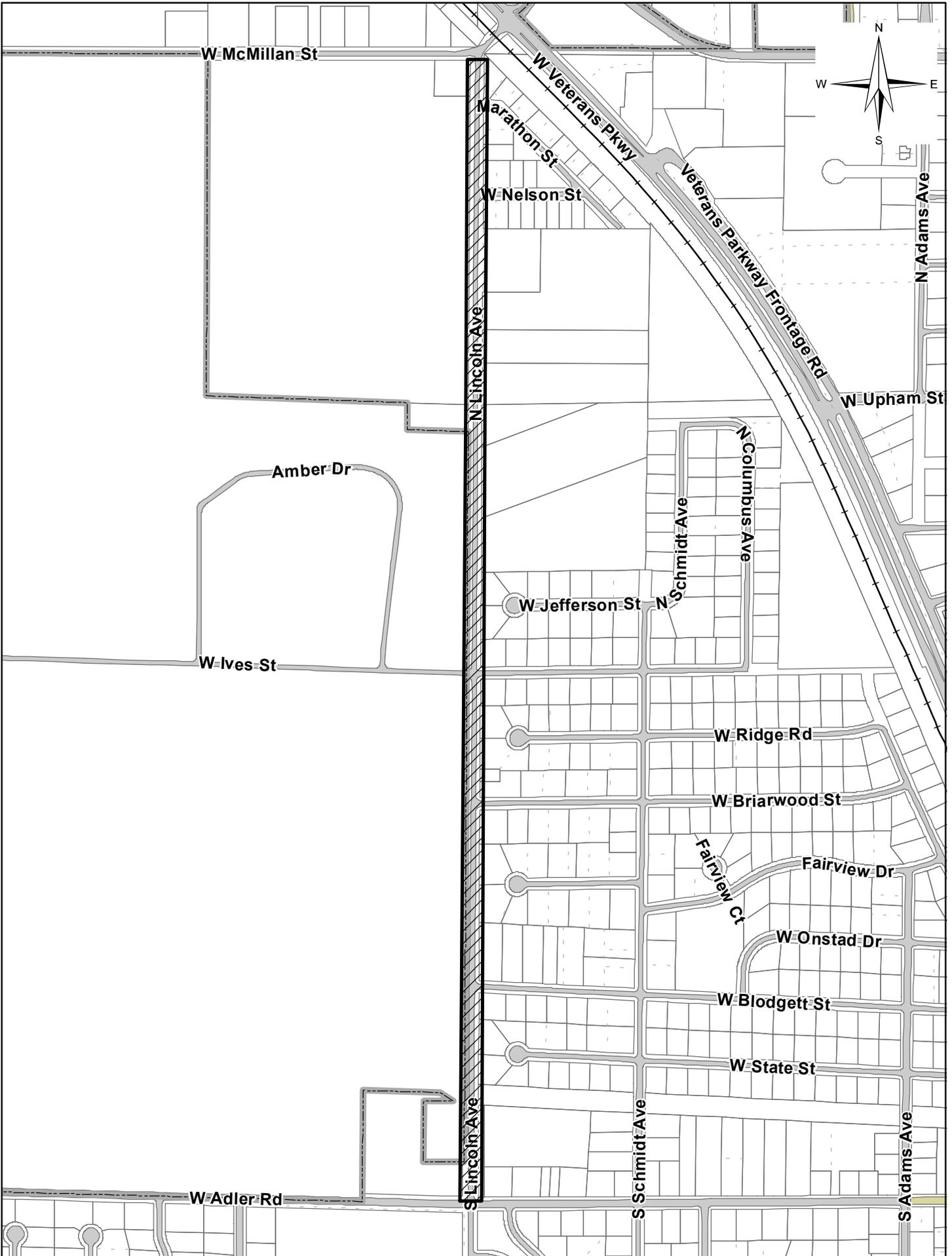
<b>Description</b>
Concrete paving with curb & gutter on Lincoln Avenue from Adler Road to McMillan Street. This project includes sidewalk or trail on the east side from Adler Road to McMillan Street.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			360,000			360,000
Engineering			40,000			40,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

<b>Budget Impact/Other</b>
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

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-B-2074</b>
<b>Project Name</b>	<b>E 29th - Washington to Veterans Pkwy - Reconstruct</b>

**Type** N/A

**Useful Life** 50

**Category** B - Street - Minor Arterial

**Priority** Level II

**Assessable Project** Yes

**Companion Project** Yes

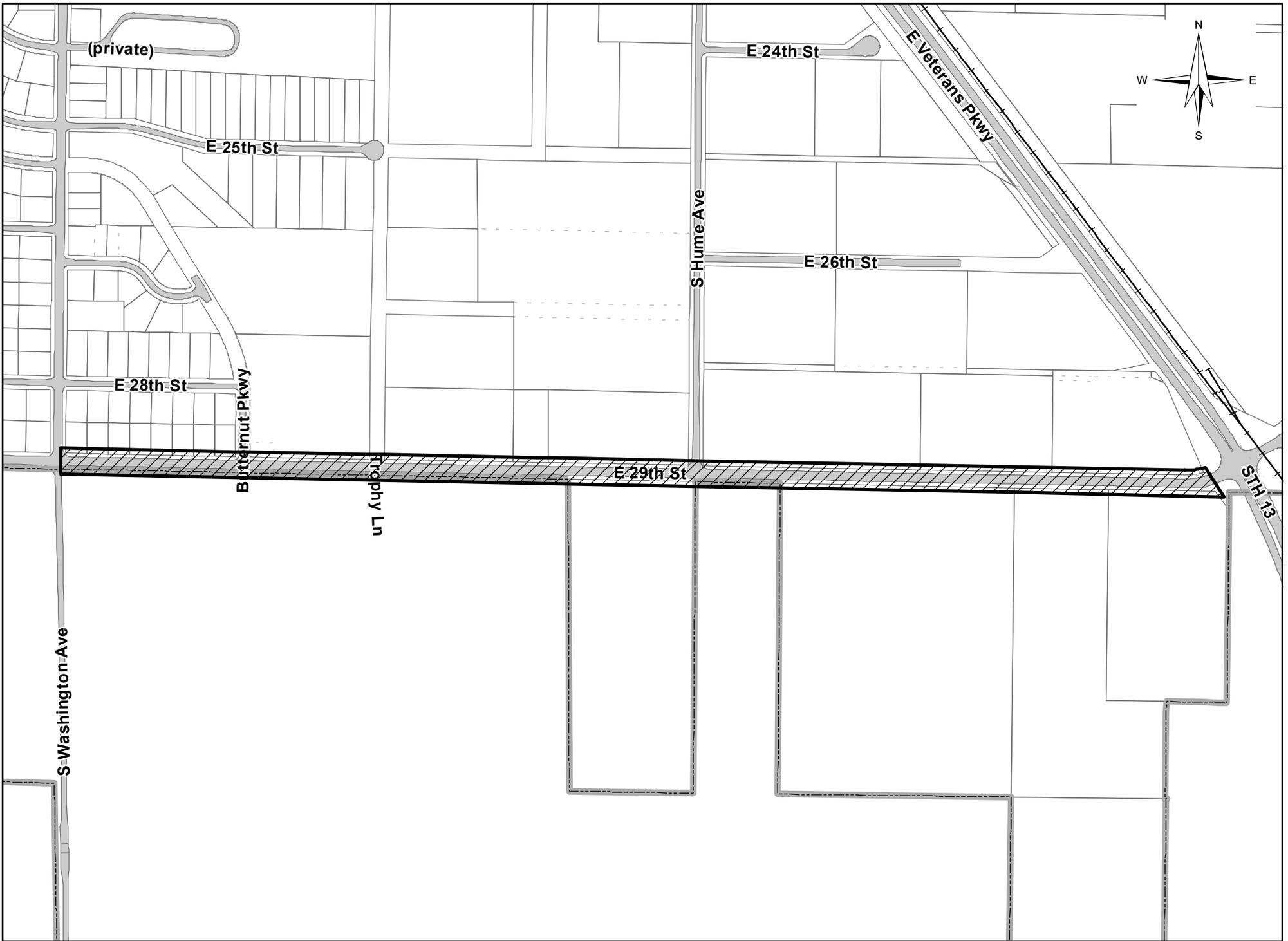
<b>Description</b>
Reconstruction of existing concrete pavement. In conjunction with street reconstruction, sidewalk will be installed on the north side of 29th Street from Butternut Parkway to Veterans Parkway and bike lanes will be painted on the new pavement.

<b>Justification</b>
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 it's 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.
NOTE: The expenditures listed below anticipate \$500,000 in funding from the Wisconsin Department of Transportation through the STP Urban Program. This non-local funding is not included in the project cost.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				1,152,000		1,152,000
Engineering				165,000		165,000
<b>Total</b>				<b>1,317,000</b>		<b>1,317,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr				1,317,000		1,317,000
<b>Total</b>				<b>1,317,000</b>		<b>1,317,000</b>

<b>Budget Impact/Other</b>
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)



# Capital Improvement Program

2011 *thru* 2015

## 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-1790

**Project Name** Arnold St Reconstruction - Central to St Joseph

**Assessable Project** Yes

**Companion Project** Yes

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	570,000					570,000
Engineering	50,000					50,000
<b>Total</b>	<b>620,000</b>					<b>620,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr	620,000					620,000
<b>Total</b>	<b>620,000</b>					<b>620,000</b>

### 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

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 40

**Category** C - Street - Collector

**Priority** Level II

**Assessable Project** Yes

**Companion Project** Yes

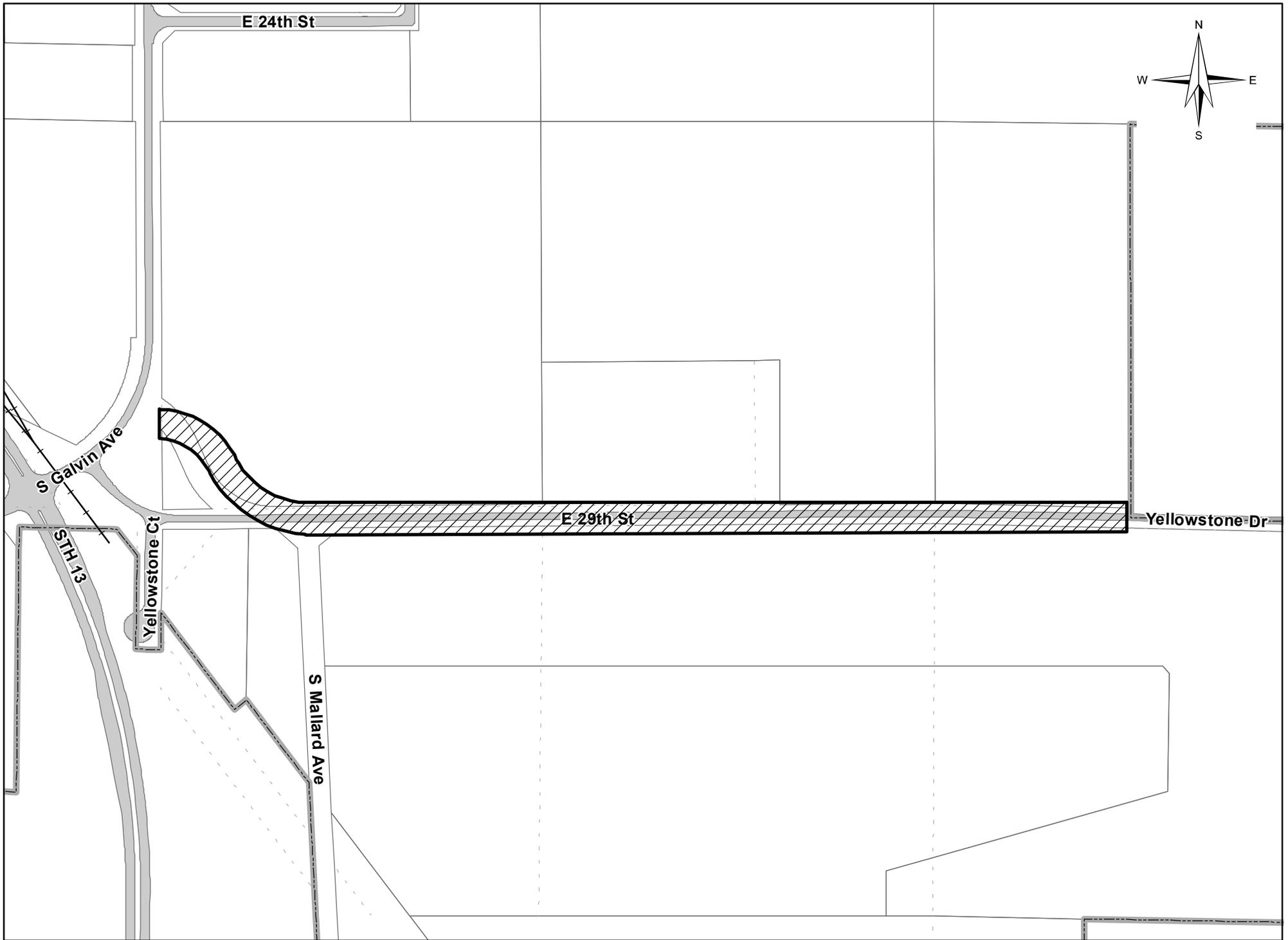
**Description**  
 Reconstruction of East 29th Street (formerly Yellowstone Drive) from Galvin Avenue to east of the USDA Research Laboratory (approximately 3,500 LF). Work includes realignment of East 29th street at Galvin Avenue to increase the distance between Veterans Parkway and the intersection 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Engineering	53,000					53,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme	53,000					53,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

**Budget Impact/Other**  
 Roadway maintenance costs will decrease initially and then increase as the pavement ages.  
 NOTE: The adopted 2010 Budget included \$1,384,412 for this project, however only \$48,745 was borrowed which was used for Engineering Services. The current estimate to complete the project is \$1,385,000 which includes the \$53,000 in engineering costs identified above.  
 Companion Projects: EN-J-1975 (Sanitary Sewer), EN-N-1976 (Water Main), SW-G-6730 (Storm Sewer)



EN-C-1912

# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-D-1923</b>
<b>Project Name</b>	<b>Spruce Ave - 5th to 7th - Reconstruction</b>

**Type** N/A

**Useful Life** 40

**Category** D - Street - Residential/Neighb

**Priority** Level II

**Assessable Project** Yes

**Companion Project** Yes

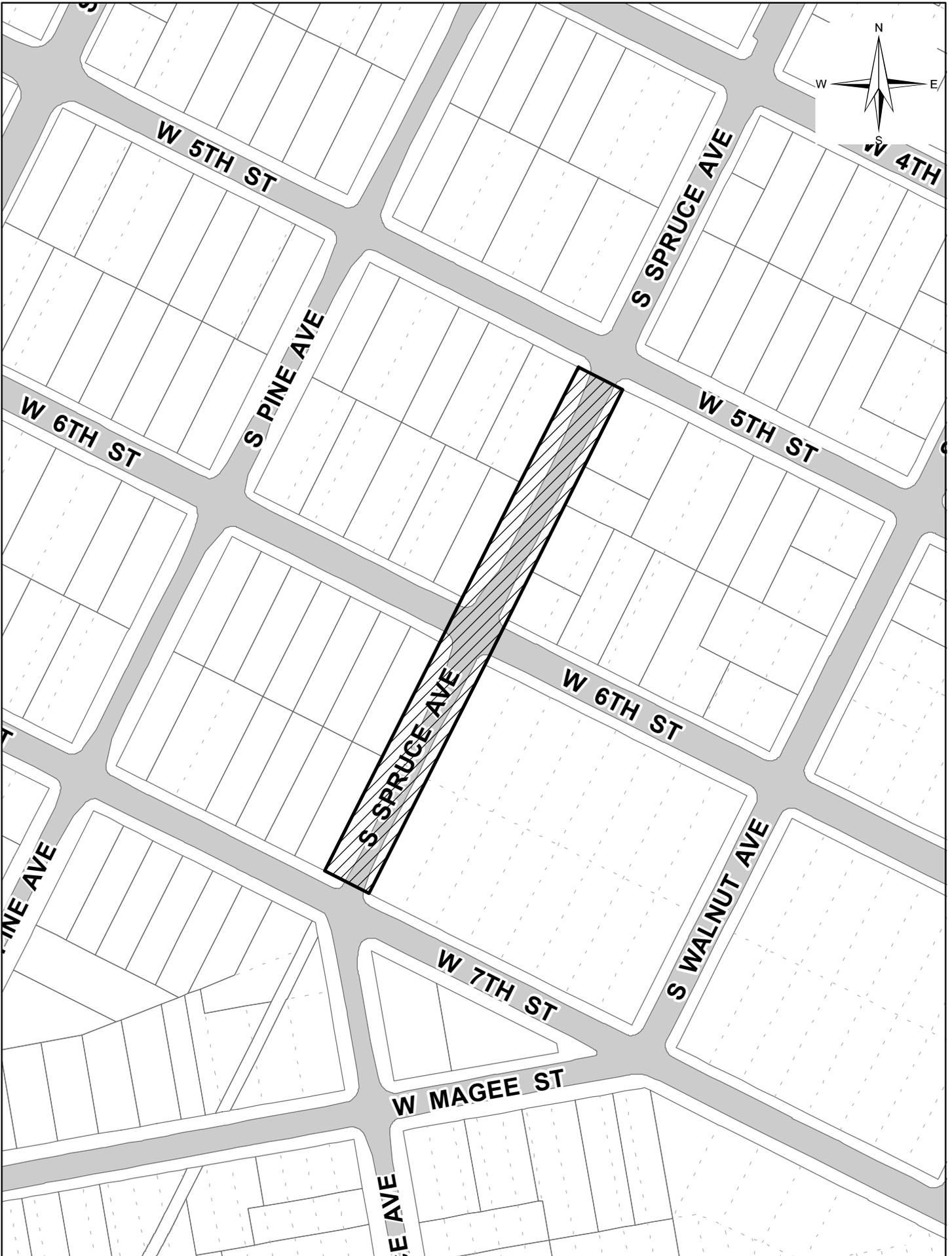
<b>Description</b>
Reconstruct approximately 700 LF of existing residential street and construct curb, gutter, & sidewalk in conjunction with a sanitary sewer replacement project. The street will consist of asphalt pavement and curb & gutter measuring 32 feet from face of curb to face of curb. The curb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

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	152,000					152,000
Engineering	15,000					15,000
<b>Total</b>	<b>167,000</b>					<b>167,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr	167,000					167,000
<b>Total</b>	<b>167,000</b>					<b>167,000</b>

<b>Budget Impact/Other</b>
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

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** Engineering

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 20-25

**Category** D - Street - Residential/Neighb

**Priority** Level 1

**Project #** EN-D-1933

**Project Name** Asphalt Street Surfacing and Mill in Place - 2011

**Assessable Project** Yes

**Companion Project** Not Applicable

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Engineering	30,000					30,000
Construction - Contracted Asp	1,101,000					1,101,000
Construction - Street Division	918,000					918,000
<b>Total</b>	<b>2,049,000</b>					<b>2,049,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr	1,564,500					1,564,500
Operating Funds	484,500					484,500
<b>Total</b>	<b>2,049,000</b>					<b>2,049,000</b>

### Budget Impact/Other

Maintenance for patching is reduced.

# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 40

**Category** D - Street - Residential/Neighb

**Priority** Level II

**Assessable Project** Yes

**Companion Project** Yes

### Description

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

### Justification

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

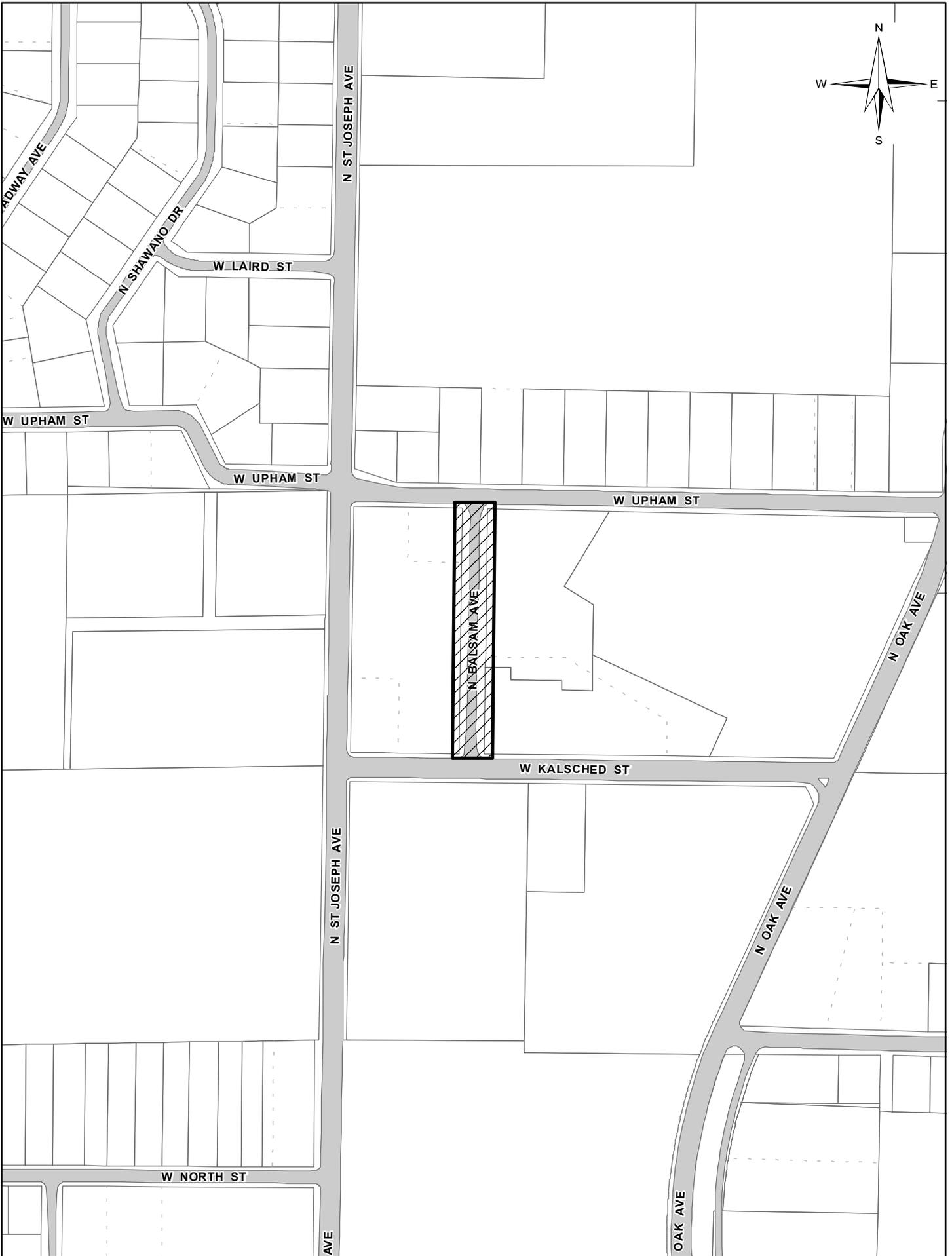
<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		260,000				260,000
Engineering		26,000				26,000
<b>Total</b>		<b>286,000</b>				<b>286,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr		146,000				146,000
Donations/Private Funds		140,000				140,000
<b>Total</b>		<b>286,000</b>				<b>286,000</b>

### 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

2011 *thru* 2015

## 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.

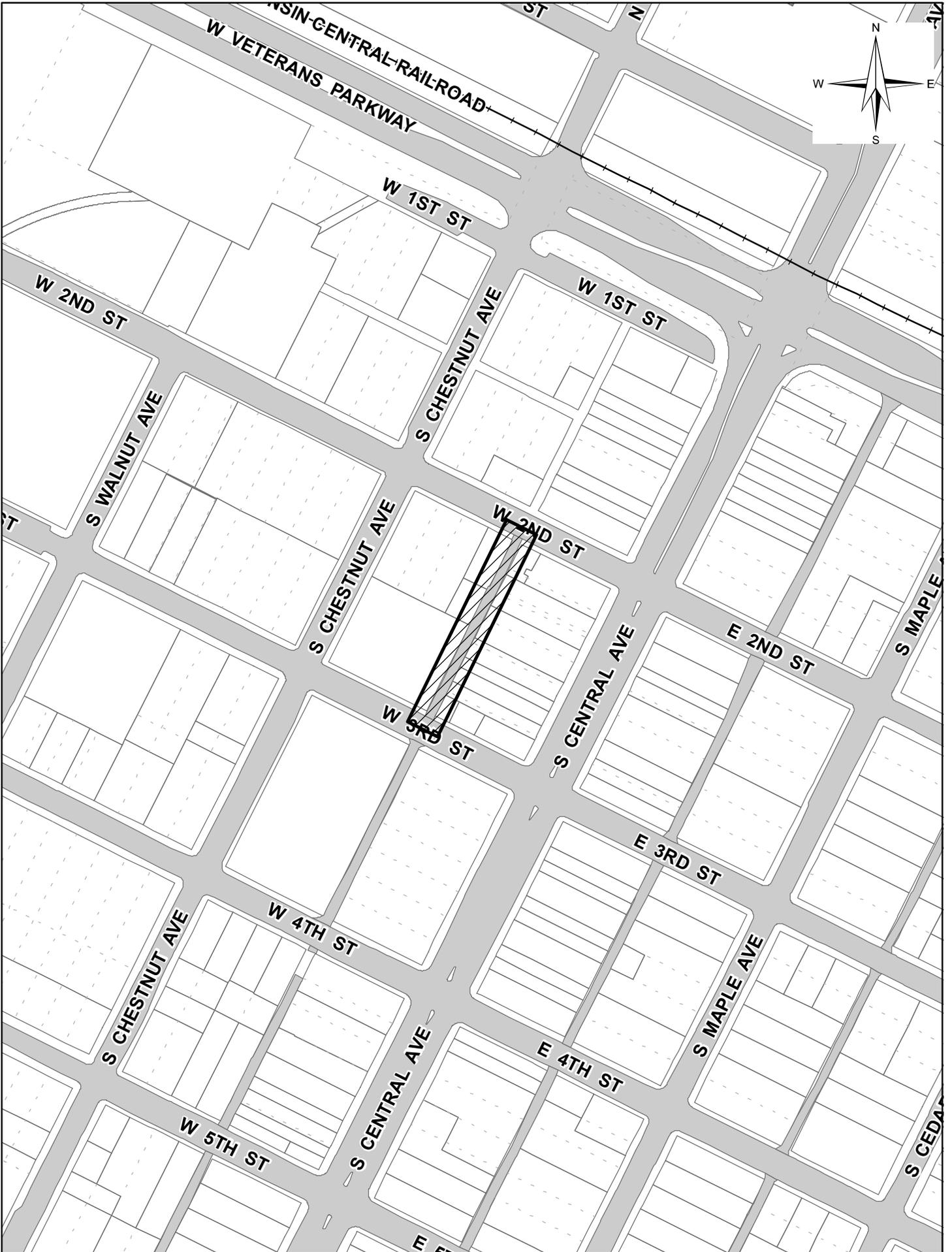
<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	50,000					50,000
Engineering	5,000					5,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

### Budget Impact/Other

Maintenance for patching will be reduced.

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



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

**Project #** EN-D-1992  
**Project Name** Asphalt Street Surfacing and Mill in Place - 2012

**Assessable Project** Yes  
**Companion Project** Not Applicable

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

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Engineering		67,000				67,000
Construction - Contracted Asp		862,000				862,000
Construction - Street Division		818,000				818,000
<b>Total</b>		<b>1,747,000</b>				<b>1,747,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr		1,311,000				1,311,000
Operating Funds		436,000				436,000
<b>Total</b>		<b>1,747,000</b>				<b>1,747,000</b>

**Budget Impact/Other**  
 Maintenance for patching is reduced.

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** Engineering

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 30

**Category** D - Street - Residential/Neighb

**Priority** Level II

**Project #** EN-D-1993

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

**Assessable Project** Yes

**Companion Project** Yes

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		40,000				40,000
Engineering		4,000				4,000
<b>Total</b>		<b>44,000</b>				<b>44,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme		44,000				44,000
<b>Total</b>		<b>44,000</b>				<b>44,000</b>

### Budget Impact/Other

Maintenance for patching will be reduced.

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



# Capital Improvement Program

2011 *thru* 2015

## 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-2016  
**Project Name** Alley Reconstruction - Central/Chestnut & 4th/5th

**Assessable Project** Yes

**Companion Project** Not Applicable

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			55,000			55,000
Engineering			5,000			5,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

### Budget Impact/Other

Maintenance for patching will be reduced.



# Capital Improvement Program

2011 *thru* 2015

## 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-2017

**Project Name** Alley Reconstruction - Central/Chestnut & 5th /6th

**Assessable Project** Yes

**Companion Project** Not Applicable

### Description

Reconstruction of concrete alley on the west side of Central Avenue between 5th and 6th Streets.

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			55,000			55,000
Engineering			5,000			5,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

### Budget Impact/Other

Maintenance for patching will be reduced.



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

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

**Assessable Project** Yes  
**Companion Project** Not Applicable

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

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Engineering			63,000			63,000
Construction - Contracted Asp			822,000			822,000
Construction - Street Division			720,000			720,000
<b>Total</b>			<b>1,605,000</b>			<b>1,605,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr			1,323,000			1,323,000
Operating Funds			282,000			282,000
<b>Total</b>			<b>1,605,000</b>			<b>1,605,000</b>

**Budget Impact/Other**  
 Maintenance for patching is reduced.

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

**Project #** EN-D-2022  
**Project Name** Asphalt Street Surfacing and Mill-in-Place - 2014

**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 now identified as a capital improvement. In 2005, the city began levying special assessments for this improvement.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Engineering				66,000		66,000
Construction - Contracted Asp				1,067,000		1,067,000
Construction - Street Division				917,000		917,000
<b>Total</b>				<b>2,050,000</b>		<b>2,050,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr				1,477,000		1,477,000
Operating Funds				573,000		573,000
<b>Total</b>				<b>2,050,000</b>		<b>2,050,000</b>

**Budget Impact/Other**  
 Maintenance for patching is reduced.

# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-D-2067</b>
<b>Project Name</b>	<b>E 17th Street - Maple to Peach - Reconstruction</b>

**Type** N/A

**Useful Life** 40

**Category** D - Street - Residential/Neighb

**Priority** Level II

**Assessable Project** Yes

**Companion Project** Yes

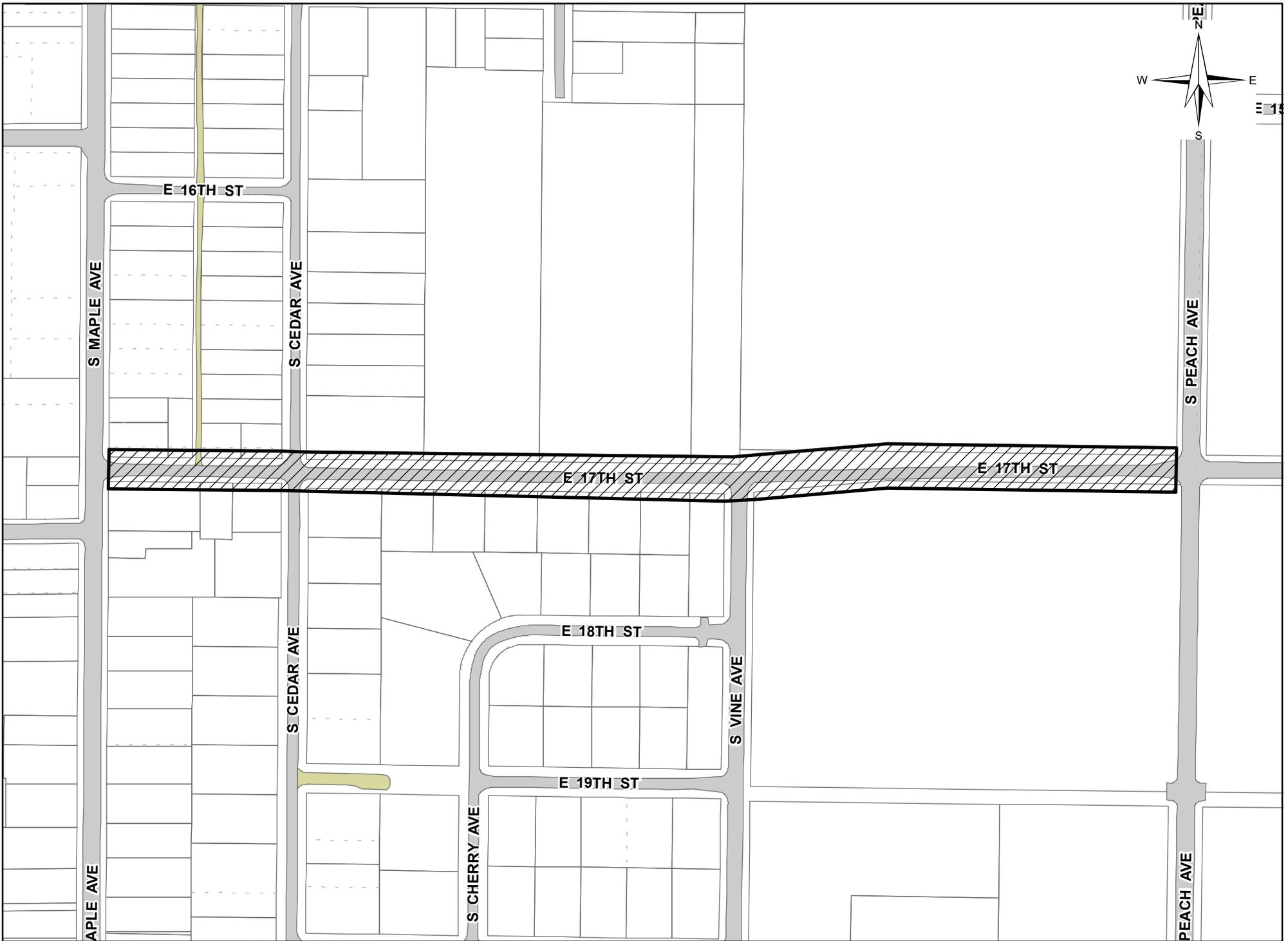
<b>Description</b>
Street reconstruction with concrete paving and curb & gutter on East 17th Street from Maple Avenue to Peach Avenue, including sidewalk on both sides.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					768,000	768,000
Engineering					77,000	77,000
<b>Total</b>					<b>845,000</b>	<b>845,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr					845,000	845,000
<b>Total</b>					<b>845,000</b>	<b>845,000</b>

<b>Budget Impact/Other</b>
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

2011 *thru* 2015

## 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-2073

**Project Name** Alley Reconstruction - Central/Chestnut - 1st/2nd

**Assessable Project** Yes

**Companion Project** Yes

### 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.

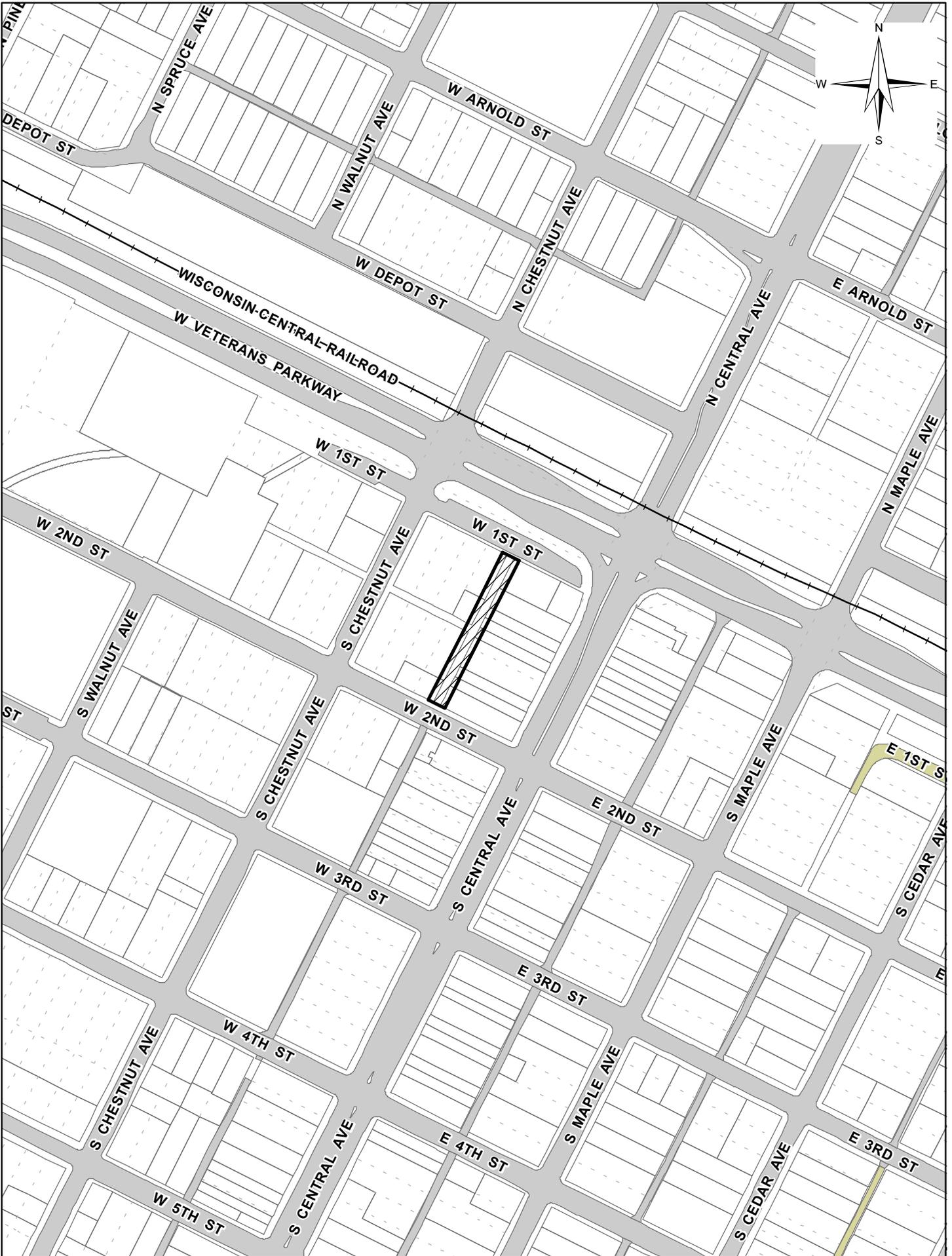
<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		60,000				60,000
Engineering		6,000				6,000
<b>Total</b>		<b>66,000</b>				<b>66,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme		66,000				66,000
<b>Total</b>		<b>66,000</b>				<b>66,000</b>

### Budget Impact/Other

Maintenance for patching will be reduced.

Companion Project - EN-N-1986 (Parking Lot Reconstruction)



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

**Project #** EN-D-2107  
**Project Name** Asphalt Street Surfacing & Mill-in-Place - 2015

**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 now identified as a capital improvement. In 2005, the city began levying special assessments for this improvement.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Engineering					84,000	84,000
Construction - Contracted Asp					1,138,000	1,138,000
Construction - Street Division					958,000	958,000
<b>Total</b>					<b>2,180,000</b>	<b>2,180,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr					1,554,000	1,554,000
Operating Funds					626,000	626,000
<b>Total</b>					<b>2,180,000</b>	<b>2,180,000</b>

**Budget Impact/Other**  
 Maintenance for patching is reduced.

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** Engineering

**Contact** Dan Knoeck

**Type** N/A

**Useful Life**

**Category** D - Street - Residential/Neighb

**Priority** Level II

**Project #** EN-D-2108

**Project Name** Alley Reconstruction - Central/Maple - 5th to 6th

**Assessable Project** Yes

**Companion Project** Not Applicable

### Description

Reconstruction of concrete alley on the east side of Central Avenue between 5th and 6th Streets.

### Justification

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				61,000		61,000
Engineering				6,000		6,000
<b>Total</b>				<b>67,000</b>		<b>67,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme				67,000		67,000
<b>Total</b>				<b>67,000</b>		<b>67,000</b>

### Budget Impact/Other

Maintenance for patching will be reduced.



# Capital Improvement Program

2011 *thru* 2015

## 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-2111  
**Project Name** North St - St Joseph to Wood - Street Reconst

**Assessable Project** Yes

**Companion Project** Yes

### Description

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

### Justification

The existing sanitary sewer is in need of replacement. In addition, the existing water main has a history of breaks and will be replaced by the Water Utility. Replacement of underground utilities will require street reconstruction.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					278,000	278,000
Engineering					28,000	28,000
<b>Total</b>					<b>306,000</b>	<b>306,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr					306,000	306,000
<b>Total</b>					<b>306,000</b>	<b>306,000</b>

### Budget Impact/Other

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

Companion Projects - EN-J-2112 (Sanitary Sewer), EN-N-2113 (Water Services), SW-H-6754 (Storm Sewer w/Paving)



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact**

**Project #** EN-D-2116  
**Project Name** 26th St - Central to Wittman - Street Reconstruct

**Type** N/A

**Useful Life** 40

**Category** D - Street - Residential/Neighb

**Priority** Level II

**Assessable Project** Yes

**Companion Project** Yes

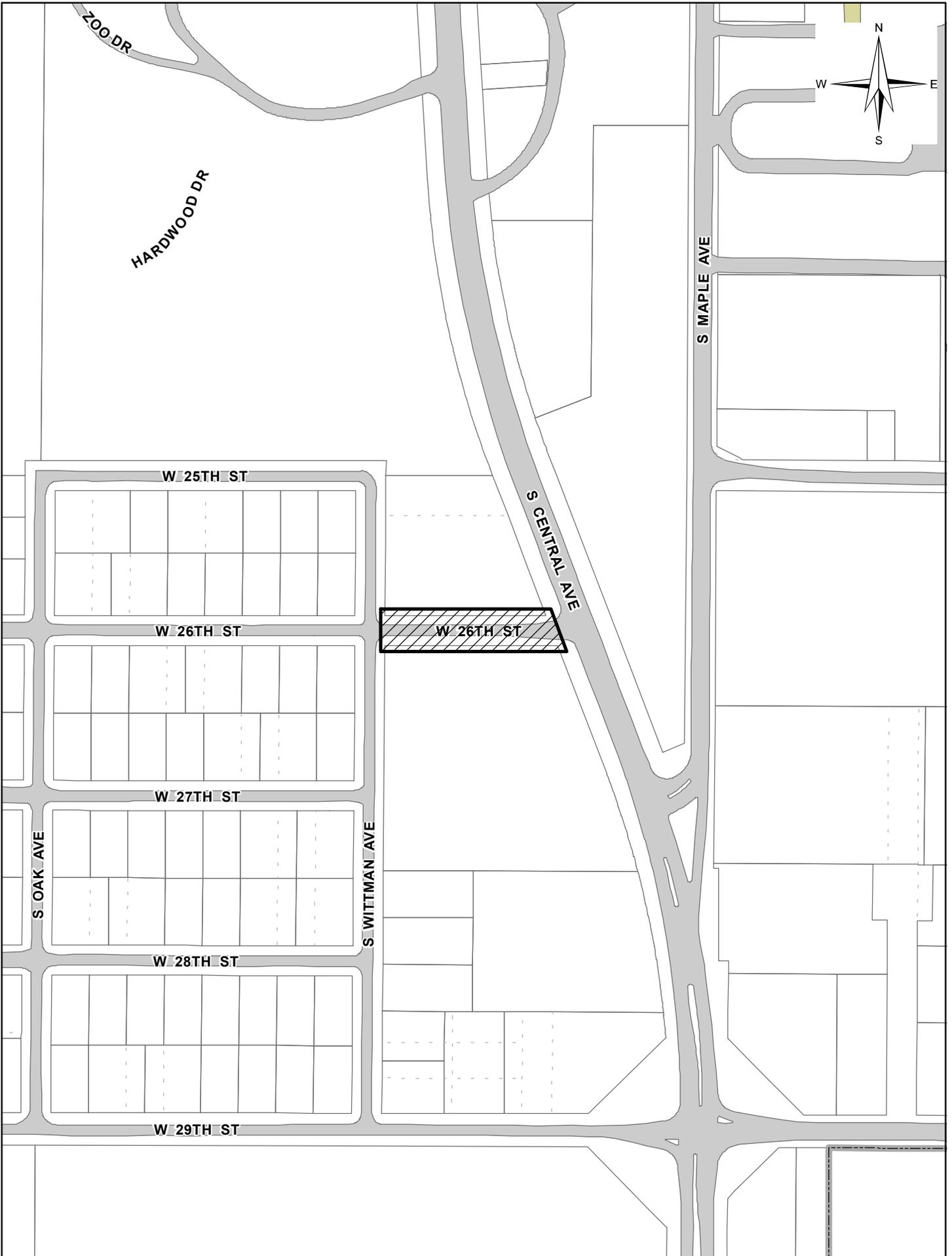
**Description**  
 Street reconstruction including new asphalt pavement with curb & gutter, sidewalk, and storm sewer as needed.

**Justification**  
 The existing asphalt street surface is in poor to failing condition. Reconstruction will allow conversion of this street from ditches to curb & gutter and improve drainage.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			122,000			122,000
Engineering			12,000			12,000
<b>Total</b>			134,000			134,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr			134,000			134,000
<b>Total</b>			134,000			134,000

**Budget Impact/Other**  
 Roadway maintenance costs will be reduced initially and then increase as pavement ages.  
  
 Companion Projects - SW-H-6757 (Storm Sewer w/Paving)



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 30

**Category** F - Traffic Control

**Priority** Level II

**Assessable Project** No

**Companion Project** Not Applicable

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

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	47,000					47,000
Engineering	5,000					5,000
<b>Total</b>	<b>52,000</b>					<b>52,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr	52,000					52,000
<b>Total</b>	<b>52,000</b>					<b>52,000</b>

**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

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 40

**Category** F - Traffic Control

**Priority** Level II

**Assessable Project** No

**Companion Project** Not Applicable

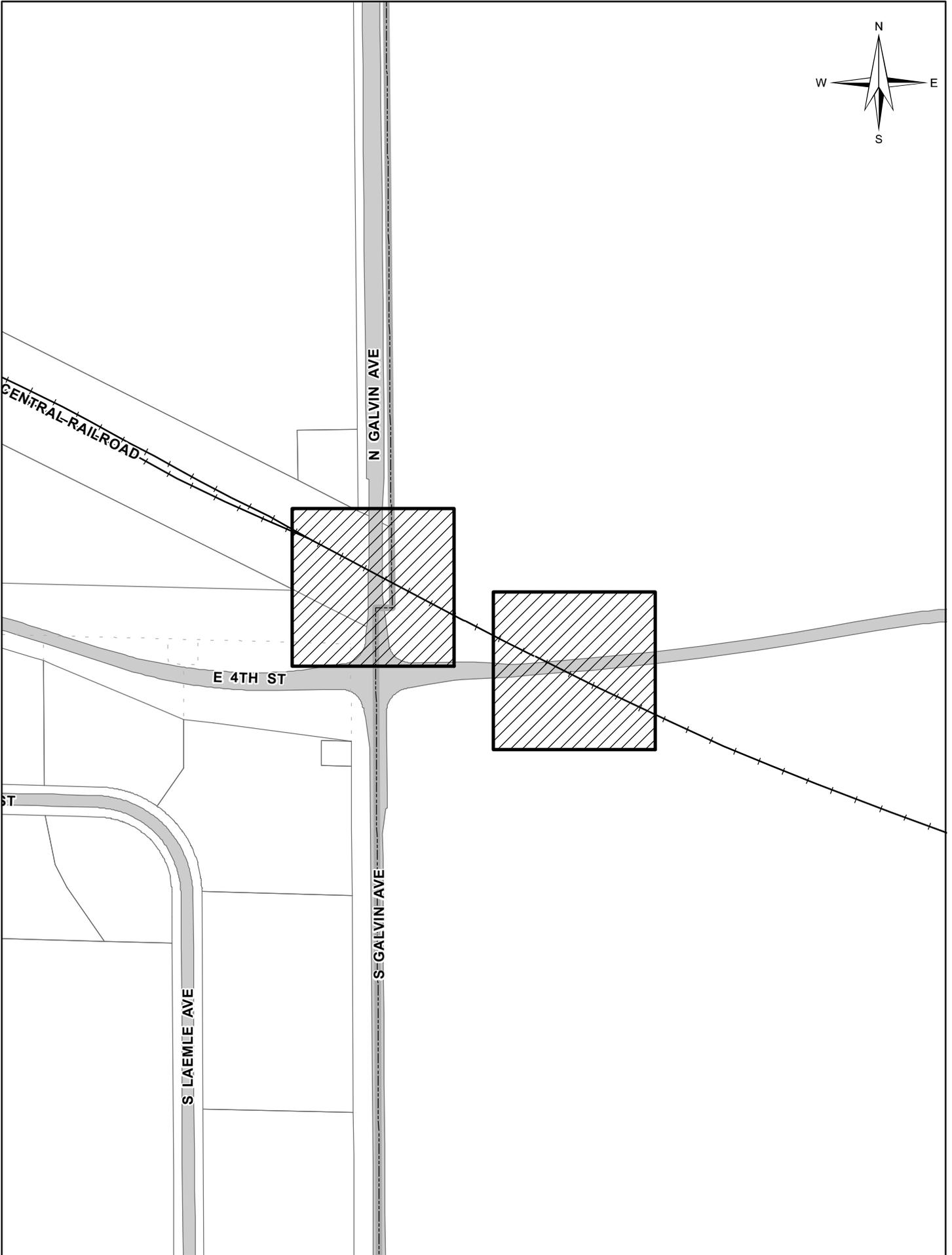
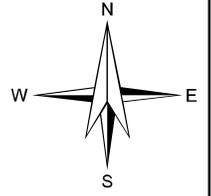
**Description**  
 Construct raised medians on each approach to the railroad crossings on East 4th Street (CTH H), Galvin Avenue and either Vine, Maple or Chestnut Avenues. The addition of raised medians will allow the City to modify the existing Pre-Rule quiet zone and apply for a 24 hour quiet that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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	80,000					80,000
Engineering	8,000					8,000
<b>Total</b>	<b>88,000</b>					<b>88,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr	88,000					88,000
<b>Total</b>	<b>88,000</b>					<b>88,000</b>

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



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Tom Turchi

**Project #** EN-F-2109  
**Project Name** 4th Street & Peach Avenue - Traffic Signal Upgrade

**Type** N/A

**Useful Life** 20

**Category** F - Traffic Control

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

**Description**  
 Install new traffic signal equipment, hardware, loop detectors and wiring on all 4 approaches to the intersection.

**Justification**  
 The equipment at this location is among the oldest in the City. Defective wiring and outdated equipment have led to signal downtime on several occasions. Loop detectors currently only exist on two approaches to the intersection, limiting the ability to operate in fully actuated mode.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		47,000				47,000
Engineering		5,000				5,000
<b>Total</b>		52,000				52,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		52,000				52,000
<b>Total</b>		52,000				52,000

**Budget Impact/Other**  
 Maintenance costs will decrease. Intersection efficiency improvements will benefit vehicles traveling on our roadways, including city vehicles. From a traffic signal operational standpoint, operational costs will remain unchanged.



# Capital Improvement Program

2011 *thru* 2015

## 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-1758

**Project Name** Lincoln Ave Sanitary Force Main Replacement

**Assessable Project** No

**Companion Project** Yes

### Description

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

### Justification

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

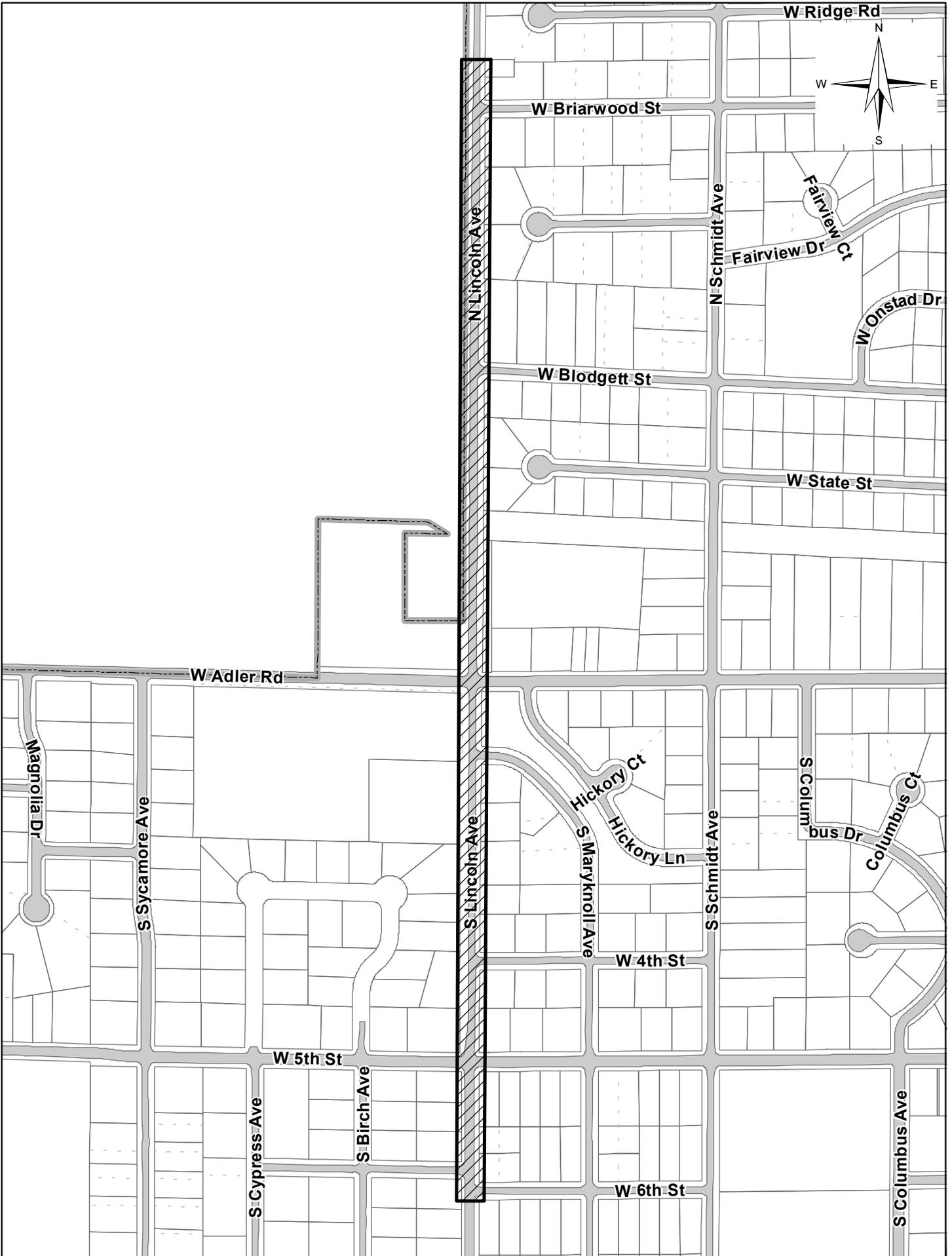
<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			261,000			261,000
Engineering			26,000			26,000
<b>Total</b>			<b>287,000</b>			<b>287,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility			287,000			287,000
<b>Total</b>			<b>287,000</b>			<b>287,000</b>

### 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**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	145,000					145,000
Engineering	15,000					15,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

**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

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-J-1796</b>
<b>Project Name</b>	<b>Sanitary Sewer Lining - City Wide</b>

**Type** N/A

**Useful Life** 50

**Category** J - Sanitary Sewer

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

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

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

Expenditures	2011	2012	2013	2014	2015	Total
Construction	139,000	296,000	269,000	563,000	673,000	1,940,000
<b>Total</b>	<b>139,000</b>	<b>296,000</b>	<b>269,000</b>	<b>563,000</b>	<b>673,000</b>	<b>1,940,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Fees - Wastewater Utility	139,000	296,000	269,000	563,000	673,000	1,940,000
<b>Total</b>	<b>139,000</b>	<b>296,000</b>	<b>269,000</b>	<b>563,000</b>	<b>673,000</b>	<b>1,940,000</b>

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

# Capital Improvement Program

2011 *thru* 2015

## 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	27,000					27,000
Engineering	3,000					3,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

### 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

2011 *thru* 2015

## 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** Not Applicable

### Description

Replace existing sanitary sewer main.

### Justification

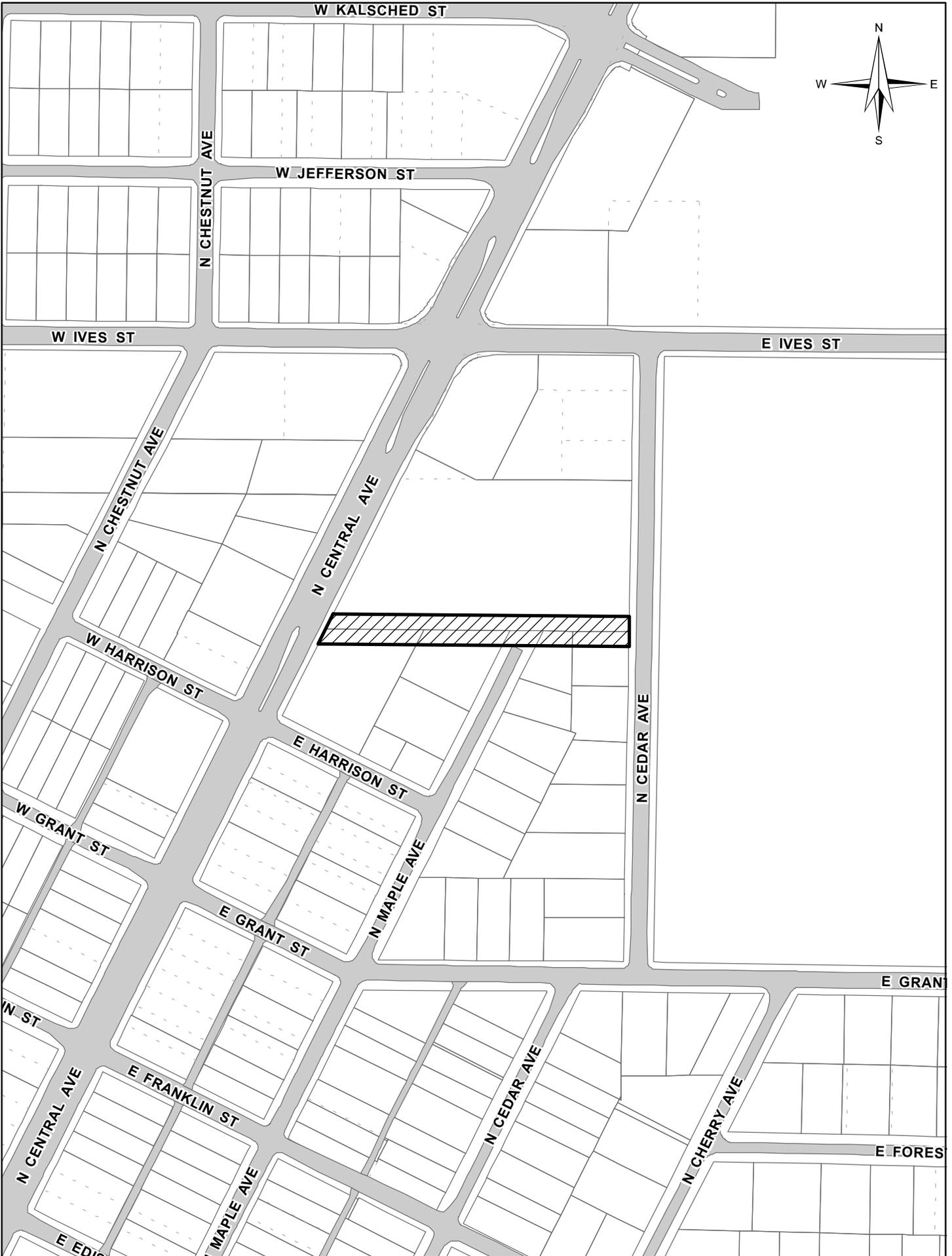
The existing concrete sanitary sewer has severe sags and has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	65,000					65,000
Engineering	4,000					4,000
<b>Total</b>	<b>69,000</b>					<b>69,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme	69,000					69,000
<b>Total</b>	<b>69,000</b>					<b>69,000</b>

### Budget Impact/Other

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



# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** Engineering  
**Contact** Reconstruct existing sanitary s  
**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.

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				158,000		158,000
Engineering				16,000		16,000
<b>Total</b>				<b>174,000</b>		<b>174,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility				174,000		174,000
<b>Total</b>				<b>174,000</b>		<b>174,000</b>

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



EN-J-1955

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

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

**Assessable Project** No  
**Companion Project** Yes

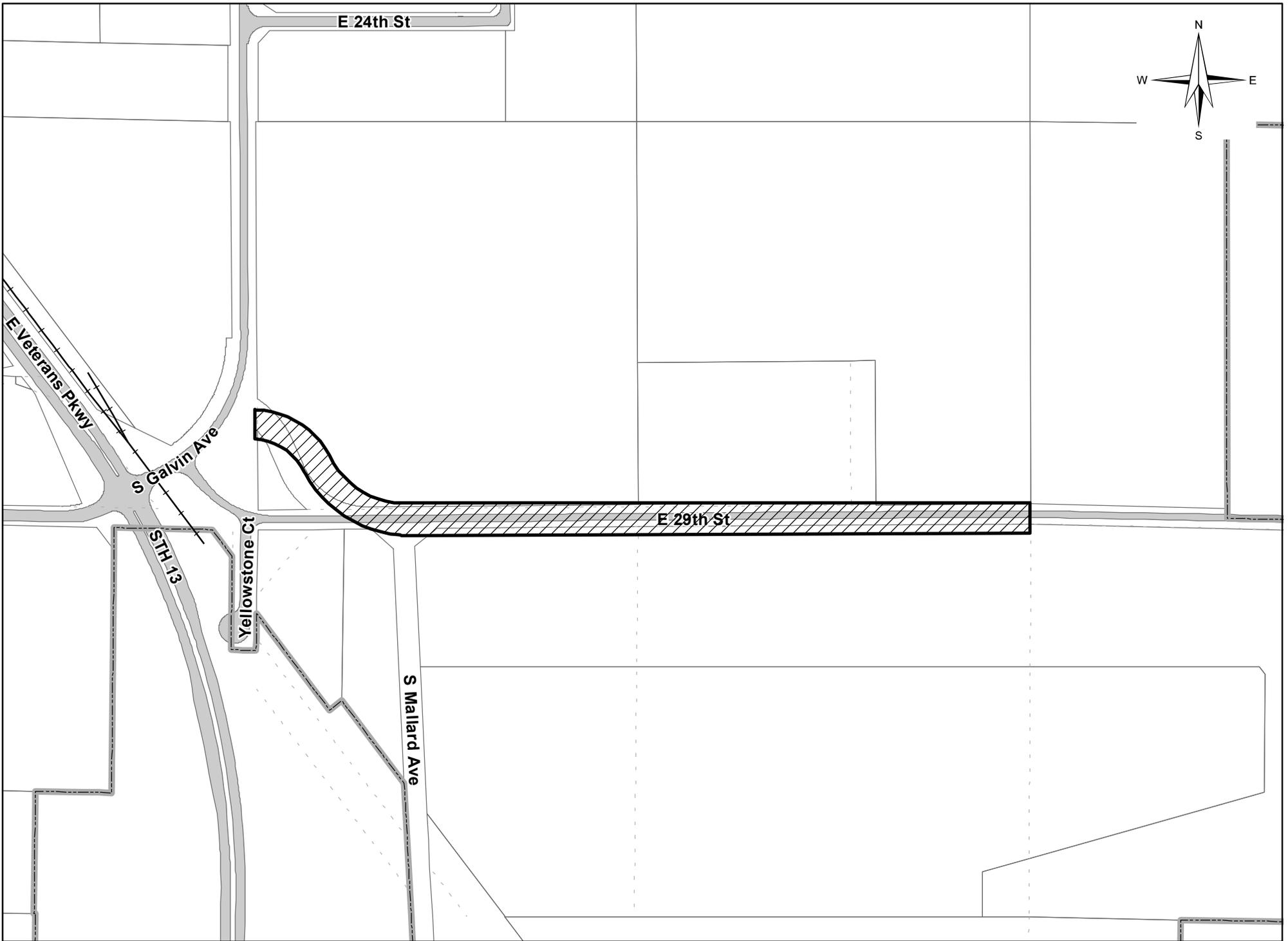
**Description**  
 Install approximately 1800 feet of sanitary sewer in conjunction with street reconstruction project to serve Yellowstone Industrial Park areas both north and south of East 29th Street.

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Engineering	18,000					18,000
<b>Total</b>	<b>18,000</b>					<b>18,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme	18,000					18,000
<b>Total</b>	<b>18,000</b>					<b>18,000</b>

**Budget Impact/Other**  
 System maintenance will be required as facilities age. Costs are recovered through utility fees.  
 NOTE: The adopted 2010 Budget included \$206,058 for this project however, only \$12,958 was borrowed which was for Engineering Services. The current estimate to complete this project is \$134,000, which includes the engineering costs identified below. The cost estimate has decreased because some sanitary sewer was installed with the recent Mallard Avenue project.  
 Companion Projects: EN-C-1912 (Street Reconstruction), EN-N-1976 (Water Main), SW-G-6730 (Storm Sewer)



# Capital Improvement Program

2011 *thru* 2015

## 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	20,000					20,000
Engineering	2,000					2,000
<b>Total</b>	<b>22,000</b>					<b>22,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility	22,000					22,000
<b>Total</b>	<b>22,000</b>					<b>22,000</b>

### 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

2011 *thru* 2015

## 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-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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					61,000	61,000
Engineering					6,000	6,000
<b>Total</b>					<b>67,000</b>	<b>67,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility					67,000	67,000
<b>Total</b>					<b>67,000</b>	<b>67,000</b>

### 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

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-J-2076</b>
<b>Project Name</b>	<b>Spruce &amp; Doege Sanitary Sewer Relief</b>

**Type** N/A

**Useful Life** 75

**Category** J - Sanitary Sewer

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

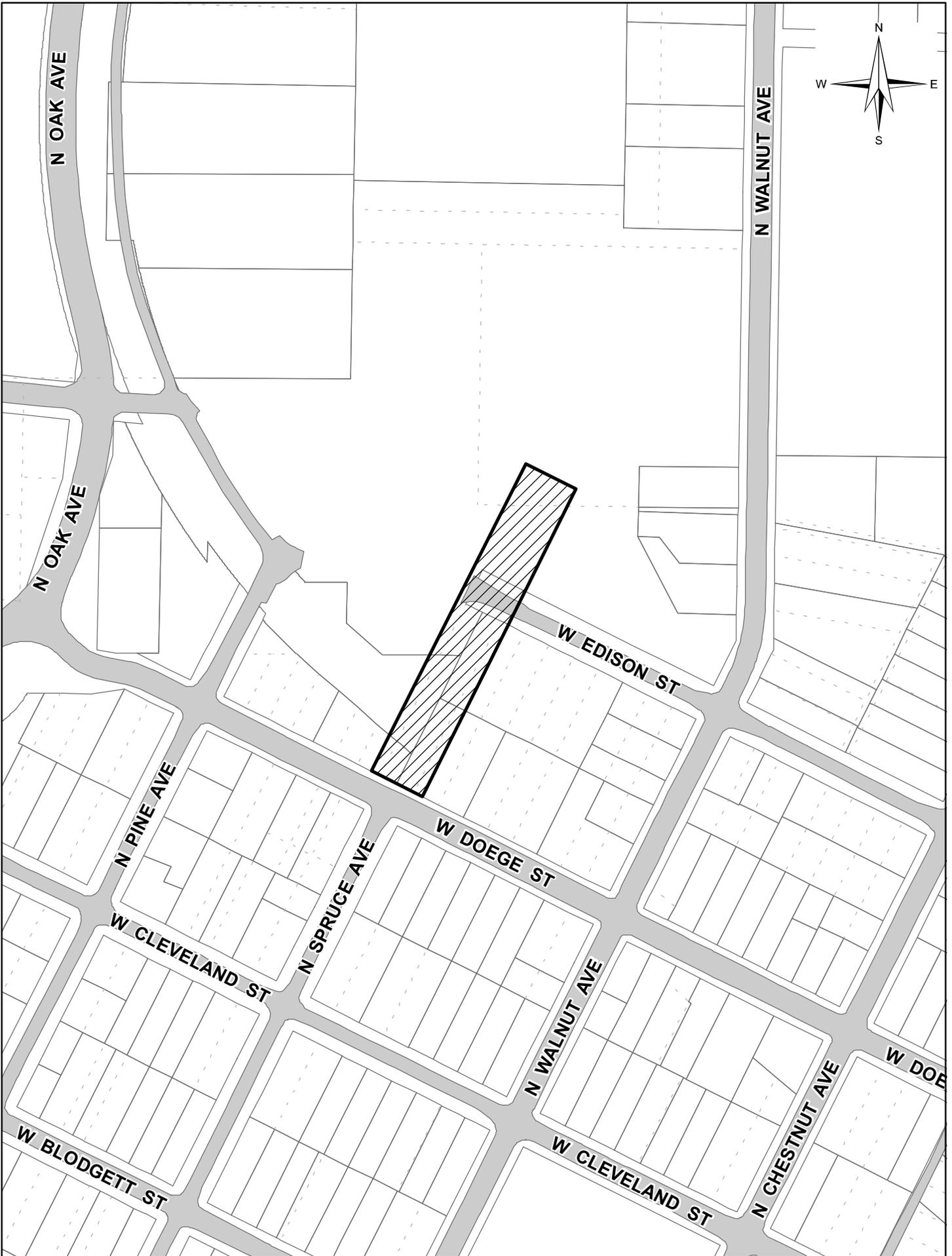
<b>Description</b>
Construction of 600 feet of sanitary sewer from the intersection of Spruce and Doege, northeasterly to connect with an existing 15 inch line.

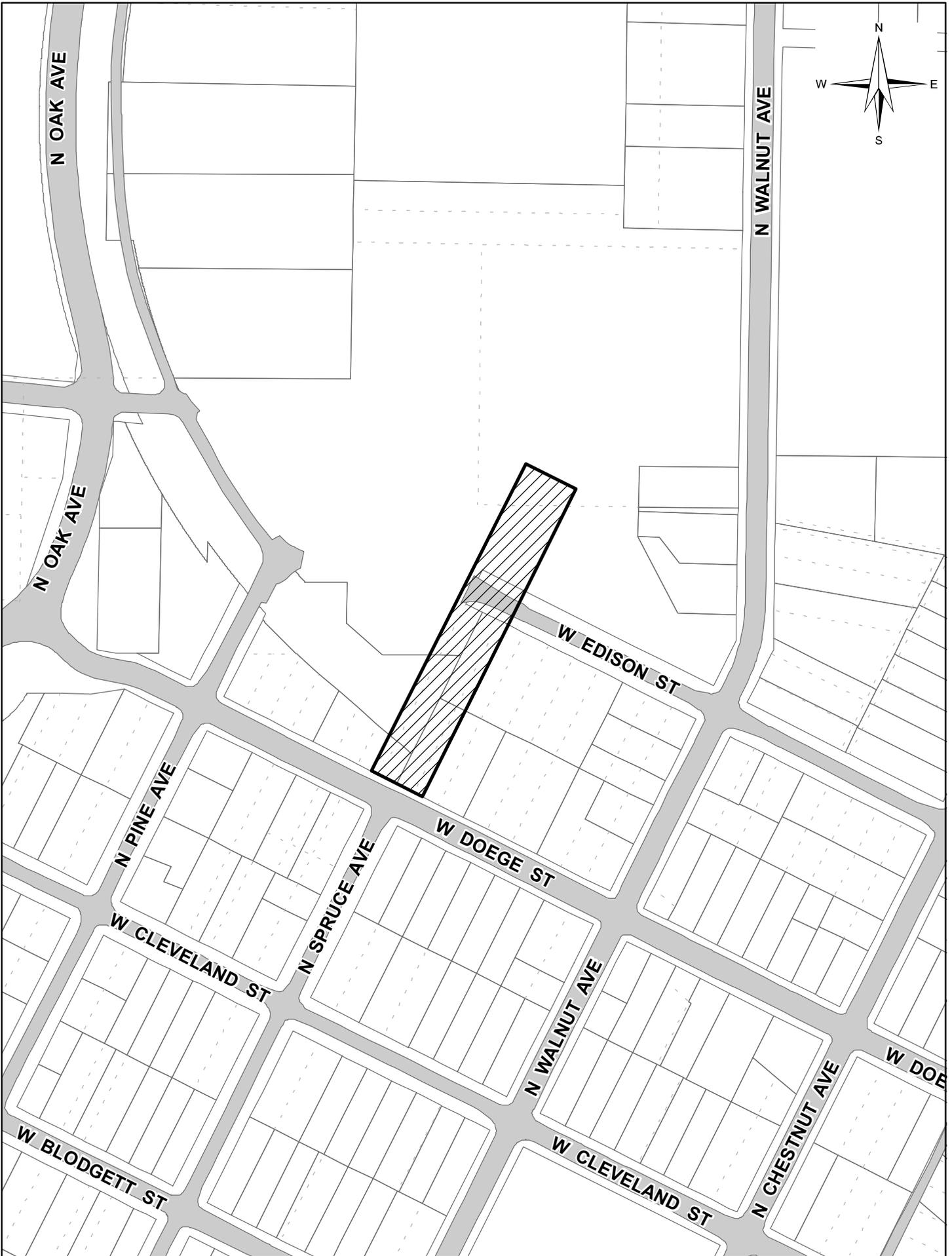
<b>Justification</b>
The Spruce and Doege area has experienced sanitary sewer backups during rain events over the years. Efforts to locate and eliminate sources on clearwater inflow have been unsuccessful at correcting the problem, This relief sewer will provide another outlet for the area.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	81,000					81,000
Engineering	9,000					9,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

<b>Budget Impact/Other</b>
Costs for insurance claims due to basement backups will decrease. Maintenance costs will increase as the facility ages.





# Capital Improvement Program

2011 *thru* 2015

## 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

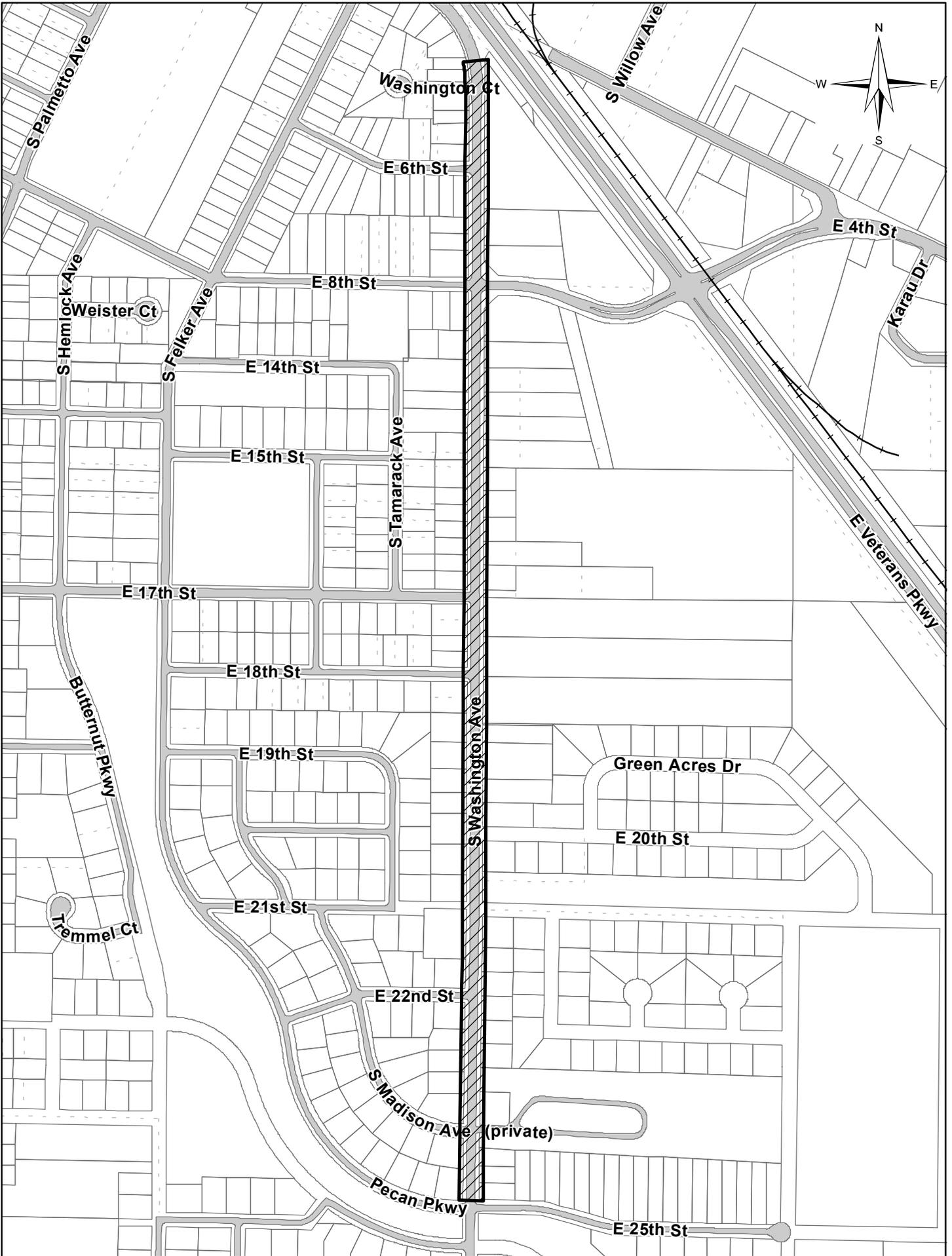
This interceptor sewer serves the Northeast Pump Station. Several of the segments are significantly deteriorated due to hydrogen sulfide exposure which causes a softening and spalling of the concrete pipe. Several segments of this interceptor were lined in 2002 when similar, although more severe, conditions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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	349,000	373,000	175,000			897,000
Engineering	10,000	20,000				30,000
<b>Total</b>	<b>359,000</b>	<b>393,000</b>	<b>175,000</b>			<b>927,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility	359,000	393,000	175,000			927,000
<b>Total</b>	<b>359,000</b>	<b>393,000</b>	<b>175,000</b>			<b>927,000</b>

### Budget Impact/Other

Future maintenance costs will be reduced.



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 75

**Category** J - Sanitary Sewer

**Priority** Level 1

**Assessable Project** Yes (Laterals only)

**Companion Project** Not Applicable

**Description**  
 Reconstruct existing sanitary sewer main.

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			154,000			154,000
Engineering			15,000			15,000
<b>Total</b>			<b>169,000</b>			<b>169,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility			169,000			169,000
<b>Total</b>			<b>169,000</b>			<b>169,000</b>

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



# Capital Improvement Program

2011 *thru* 2015

## 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-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

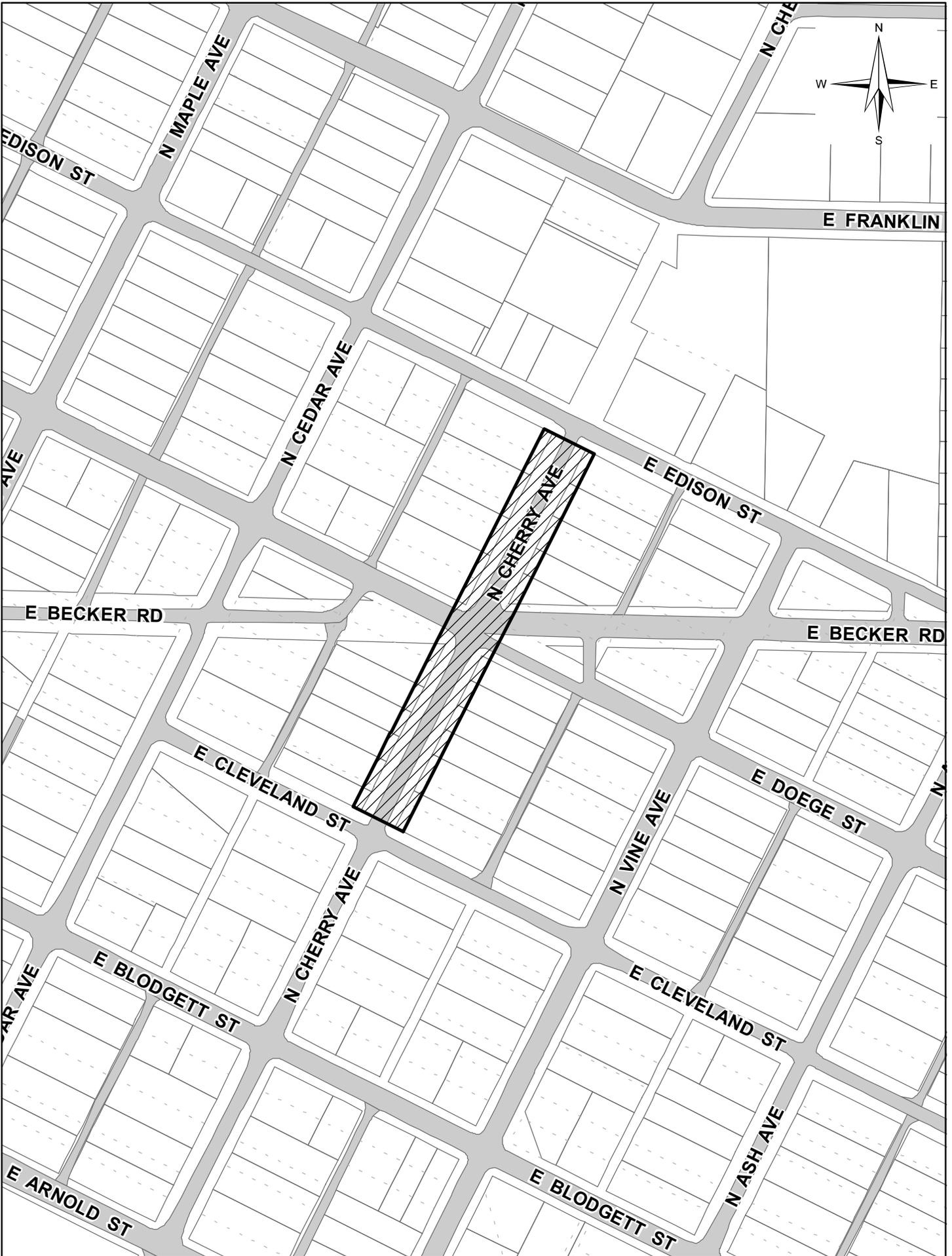
The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				165,000		165,000
Engineering				15,000		15,000
<b>Total</b>				<b>180,000</b>		<b>180,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility				180,000		180,000
<b>Total</b>				<b>180,000</b>		<b>180,000</b>

### Budget Impact/Other

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



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 75

**Category** J - Sanitary Sewer

**Priority** Level II

**Assessable Project** Yes

**Companion Project** Yes

### 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.

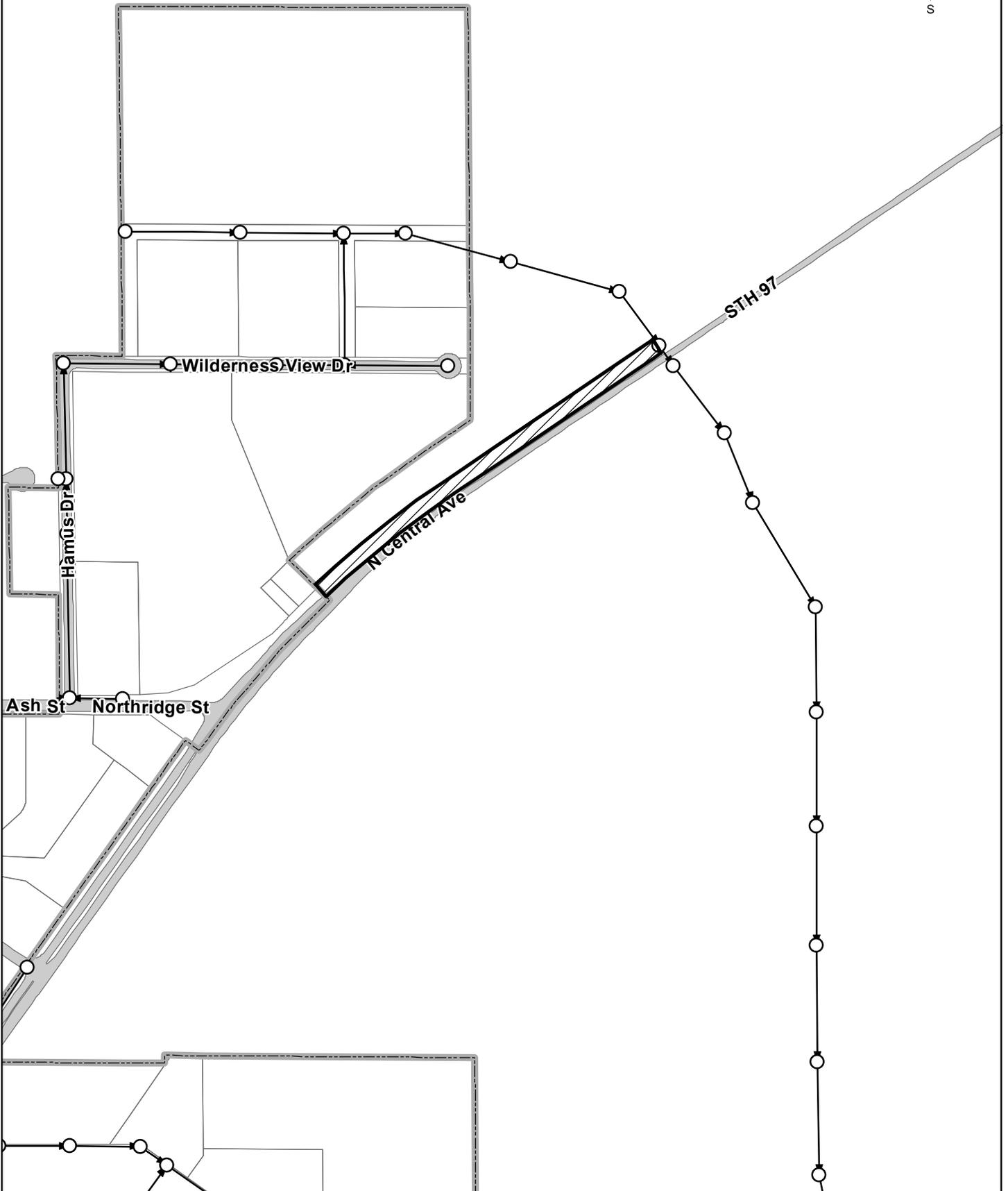
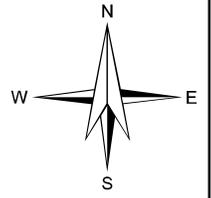
<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		146,000				146,000
Engineering		15,000				15,000
<b>Total</b>		<b>161,000</b>				<b>161,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility		161,000				161,000
<b>Total</b>		<b>161,000</b>				<b>161,000</b>

### Budget Impact/Other

Maintenance costs will increase as facilities age.

Companion Projects - EN-N-2106 (Water Main)



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

**Project #** EN-J-2112  
**Project Name** North St - St Joseph to Wood - Sanitary Sewer

**Assessable Project** Yes (Laterals only)  
**Companion Project** Yes

**Description**  
 Replace 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					160,000	160,000
Engineering					16,000	16,000
<b>Total</b>					<b>176,000</b>	<b>176,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility					176,000	176,000
<b>Total</b>					<b>176,000</b>	<b>176,000</b>

**Budget Impact/Other**  
 Maintenance costs will be reduced initially and then increase as the main ages.  
 Companion Projects - EN-D-2111 (Street Reconstruction), EN-N-2113 (Water Services), and SW-H-6754 (Storm Sewer w/Paving)



# Capital Improvement Program

2011 *thru* 2015

## 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-2117  
**Project Name** Apple Ave - Depot to Arnold - Sanitary Sewer

**Assessable Project** Yes (Laterals only)

**Companion Project** Not Applicable

### Description

Replace existing sanitary sewer main and laterals.

### Justification

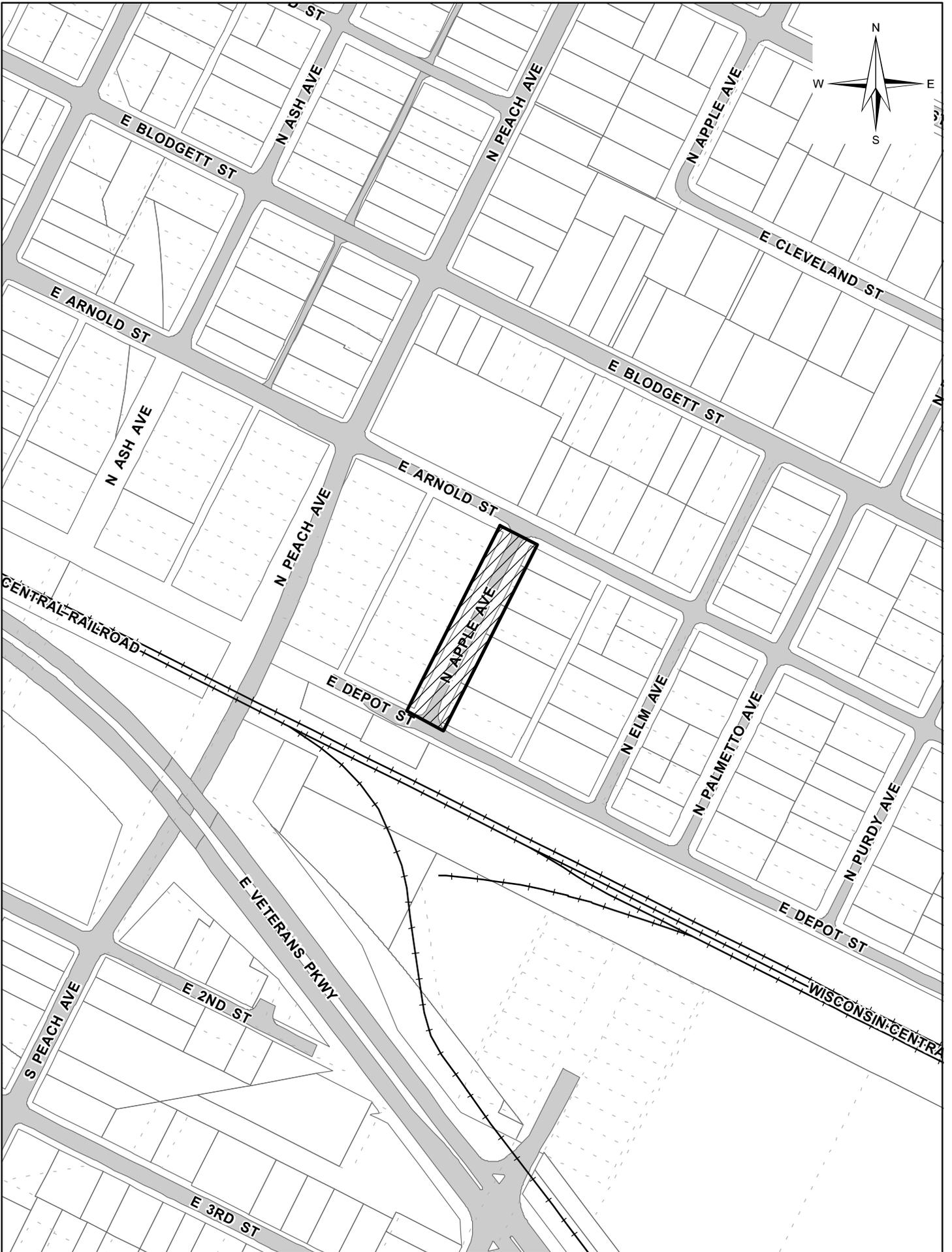
The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				30,000		30,000
Engineering				3,000		3,000
<b>Total</b>				<b>33,000</b>		<b>33,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility				33,000		33,000
<b>Total</b>				<b>33,000</b>		<b>33,000</b>

### Budget Impact/Other

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



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

**Project #** EN-J-2118  
**Project Name** Palmetto Ave - Depot to Blodgett - Sanitary Sewer

**Assessable Project** Yes (Laterals only)  
**Companion Project** Not Applicable

**Description**  
 Replace 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					77,000	77,000
Engineering					7,000	7,000
<b>Total</b>					<b>84,000</b>	<b>84,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility					84,000	84,000
<b>Total</b>					<b>84,000</b>	<b>84,000</b>

**Budget Impact/Other**  
 Maintenance costs will be reduced initially and then increase as the main ages.



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 75

**Category** N - Miscellaneous/other

**Priority** Level II

**Assessable Project** Yes

**Companion Project** Yes

**Description**  
 Install new water main and services from Ives Street to Marathon Street as part of a street reconstruction project or as a stand alone 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 or fire protection since it's development.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			210,000			210,000
Engineering			21,000			21,000
<b>Total</b>			231,000			231,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds			231,000			231,000
<b>Total</b>			231,000			231,000

**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

2011 *thru* 2015

## City of Marshfield, Wisconsin

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

**Project #** EN-N-1919  
**Project Name** Nelson St & Marathon St - Water Main

**Assessable Project** Yes  
**Companion Project** Not Applicable

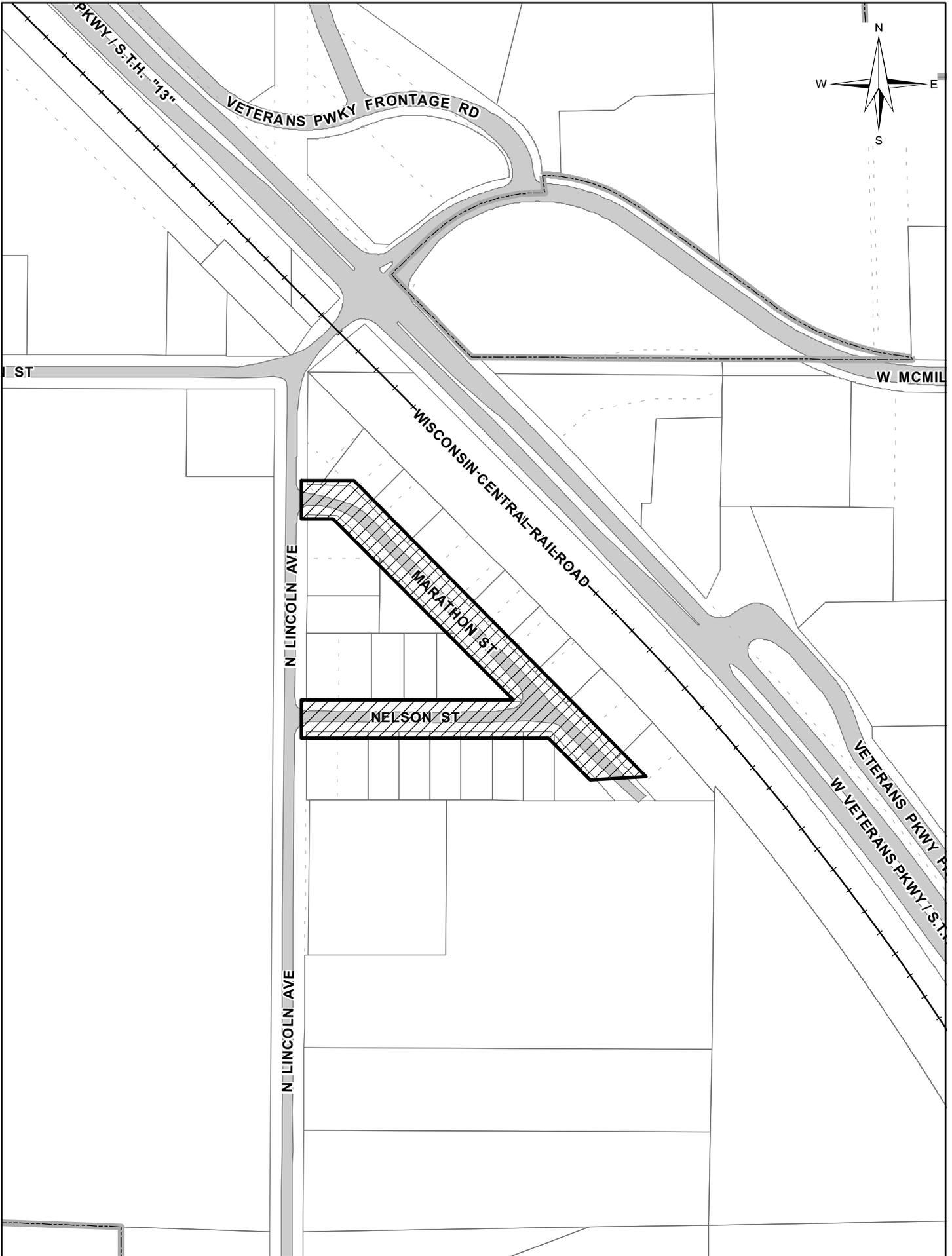
**Description**  
 Install approximately 1900 LF of water main on Nelson Street and Marathon Street to complete a looped system which will provide water service and fire protection to an area of the City which is not currently served.

**Justification**  
 This area has been without municipal water service since it was annexed to the city.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			221,000			221,000
Engineering			22,000			22,000
<b>Total</b>			243,000			243,000

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr			243,000			243,000
<b>Total</b>			243,000			243,000

**Budget Impact/Other**  
 System maintenance will be required, with costs recovered through utility fees.



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-N-1934</b>
<b>Project Name</b>	<b>Sidewalk Reconstruction - 2011 Ordered Repairs</b>

**Type** N/A

**Useful Life** 10

**Category** N - Miscellaneous/other

**Priority** Level 1

**Assessable Project** Yes

**Companion Project** Not Applicable

<b>Description</b>
Repair of defective and hazardous sidewalks for private landowners

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	40,000					40,000
Engineering	8,000					8,000
<b>Total</b>	<b>48,000</b>					<b>48,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	48,000					48,000
<b>Total</b>	<b>48,000</b>					<b>48,000</b>

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

# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-N-1952</b>
<b>Project Name</b>	<b>Arnold St - Chestnut to St Joseph - Water Services</b>

**Type** N/A

**Useful Life** 75

**Category** N - Miscellaneous/other

**Priority** Level 1

**Assessable Project** Yes

**Companion Project** Yes

<b>Description</b>
Replace curb stops and property owner portion of water services.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	64,000					64,000
<b>Total</b>	<b>64,000</b>					<b>64,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr	64,000					64,000
<b>Total</b>	<b>64,000</b>					<b>64,000</b>

<b>Budget Impact/Other</b>
None - maintenance of the water service from the main to the curb stop is the responsibility of the Water Utility and from the Curb stop to the building, including the curb stop, is the responsibility of the property owner.
Companion Projects: EN-C-1790 (Street Reconstruction), EN-J-1791 (Sanitary Sewer), SW-H-6719 (Storm Sewer)

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

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

**Assessable Project** No  
**Companion Project** Yes

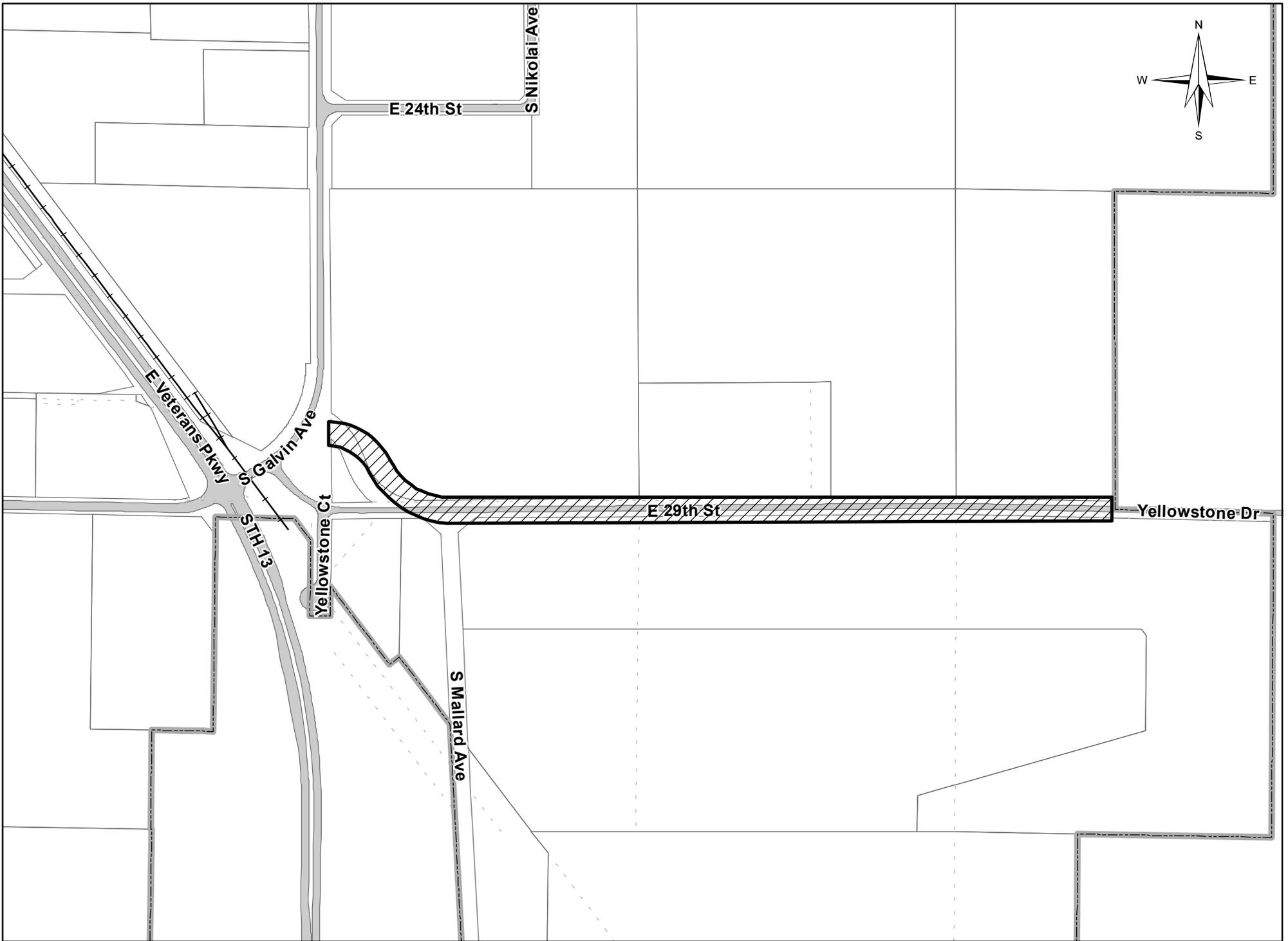
**Description**  
 Install fire hydrants on existing main between Galvin Avenue and the USDA Research Laboratory in conjunction with street reconstruction.

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

**Budget Impact/Other**  
 System maintenance will be required as facilities age. Costs are recovered by the Water Utility through utility fees.  
 NOTE: The adopted 2010 Budget included \$76,026 for this project, however only \$3,236 was borrowed which was for Engineering Services. The current estimate to complete the project is \$25,000 which includes the costs indentified below. The estimate has been reduced by reducing the length of watermain extension.  
 Companion Projects: EN-C-1912 (Street Reconstruction), EN-J-1975 (Sanitary Sewer), SW-G-6730 (Storm Sewer)



EN-N-1976

# Capital Improvement Program

2011 *thru* 2015

**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

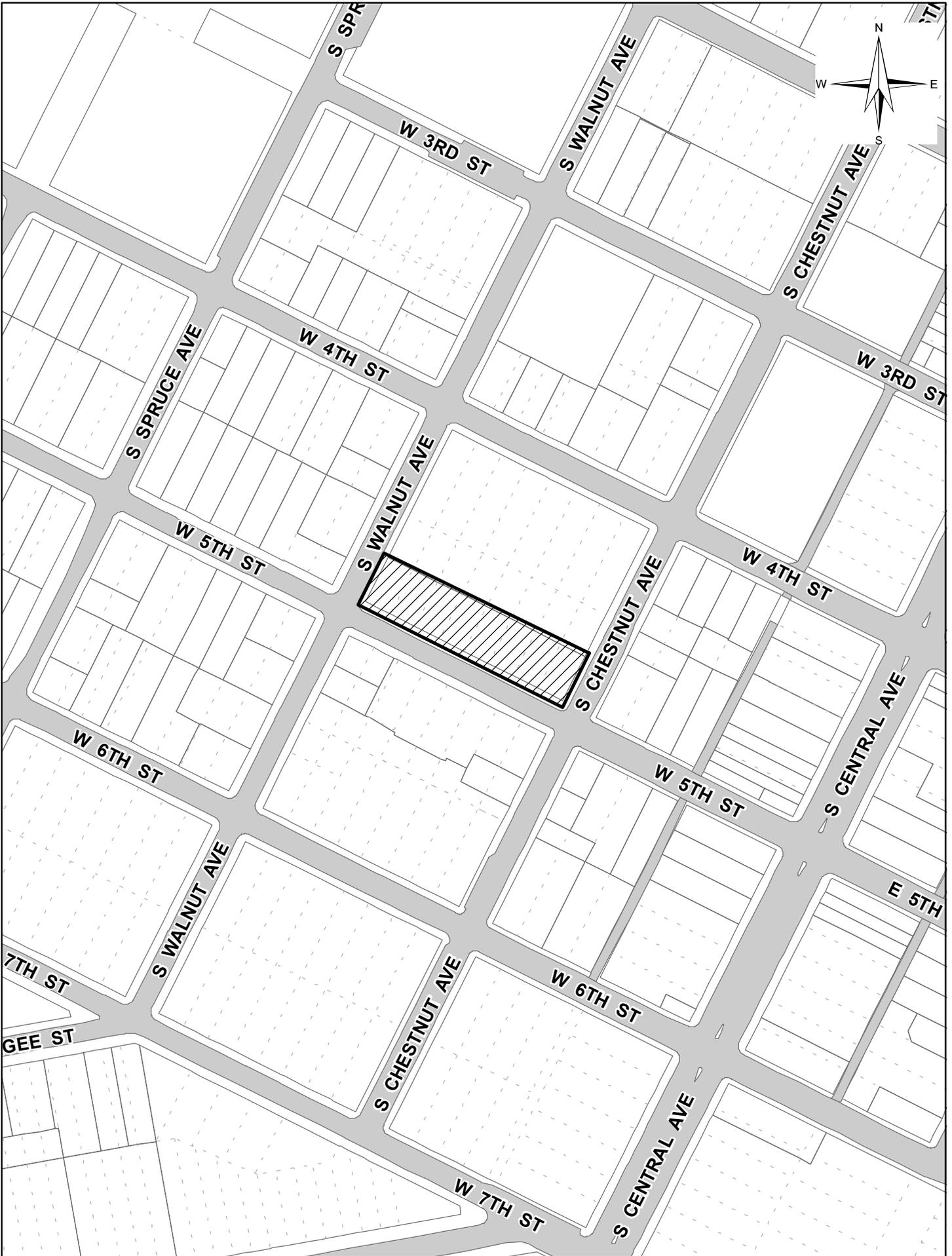
**Description**  
 Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots.

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	180,000					180,000
Engineering	18,000					18,000
<b>Total</b>	<b>198,000</b>					<b>198,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme	198,000					198,000
<b>Total</b>	<b>198,000</b>					<b>198,000</b>

**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

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-N-1986</b>
<b>Project Name</b>	<b>2nd &amp; Chestnut Parking Lot - Reconstruction</b>

**Type** N/A

**Useful Life** 40

**Category** N - Miscellaneous/other

**Priority** Level II

**Assessable Project** No

**Companion Project** Yes

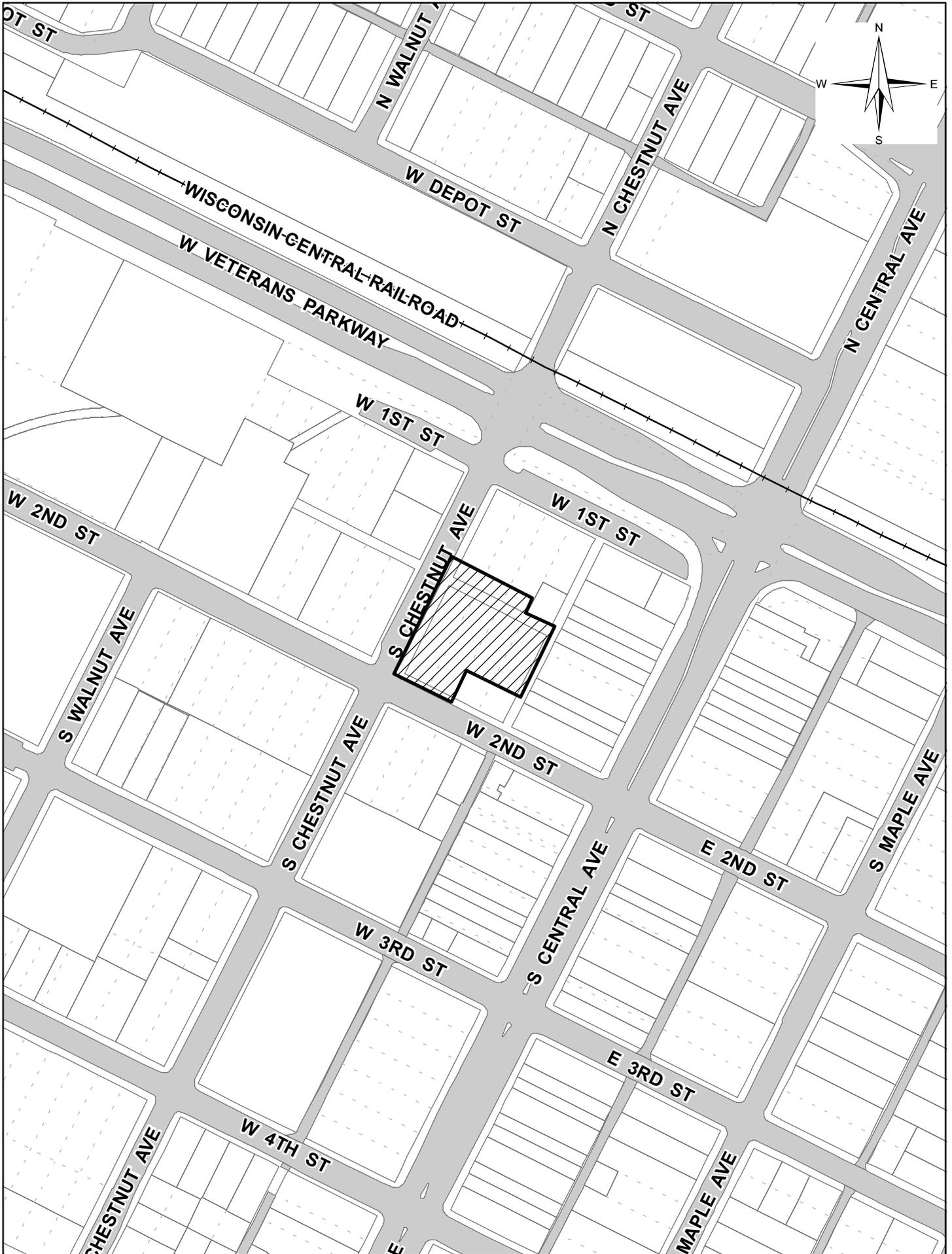
<b>Description</b>
Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots.

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		200,000				200,000
Engineering		20,000				20,000
<b>Total</b>		<b>220,000</b>				<b>220,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme		220,000				220,000
<b>Total</b>		<b>220,000</b>				<b>220,000</b>

<b>Budget Impact/Other</b>
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.
Companion Projects: EN-D-2073 (Alley Reconstruction)



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 10-15

**Category** N - Miscellaneous/other

**Assessable Project** Yes

**Priority** Level 1

**Companion Project** Not Applicable

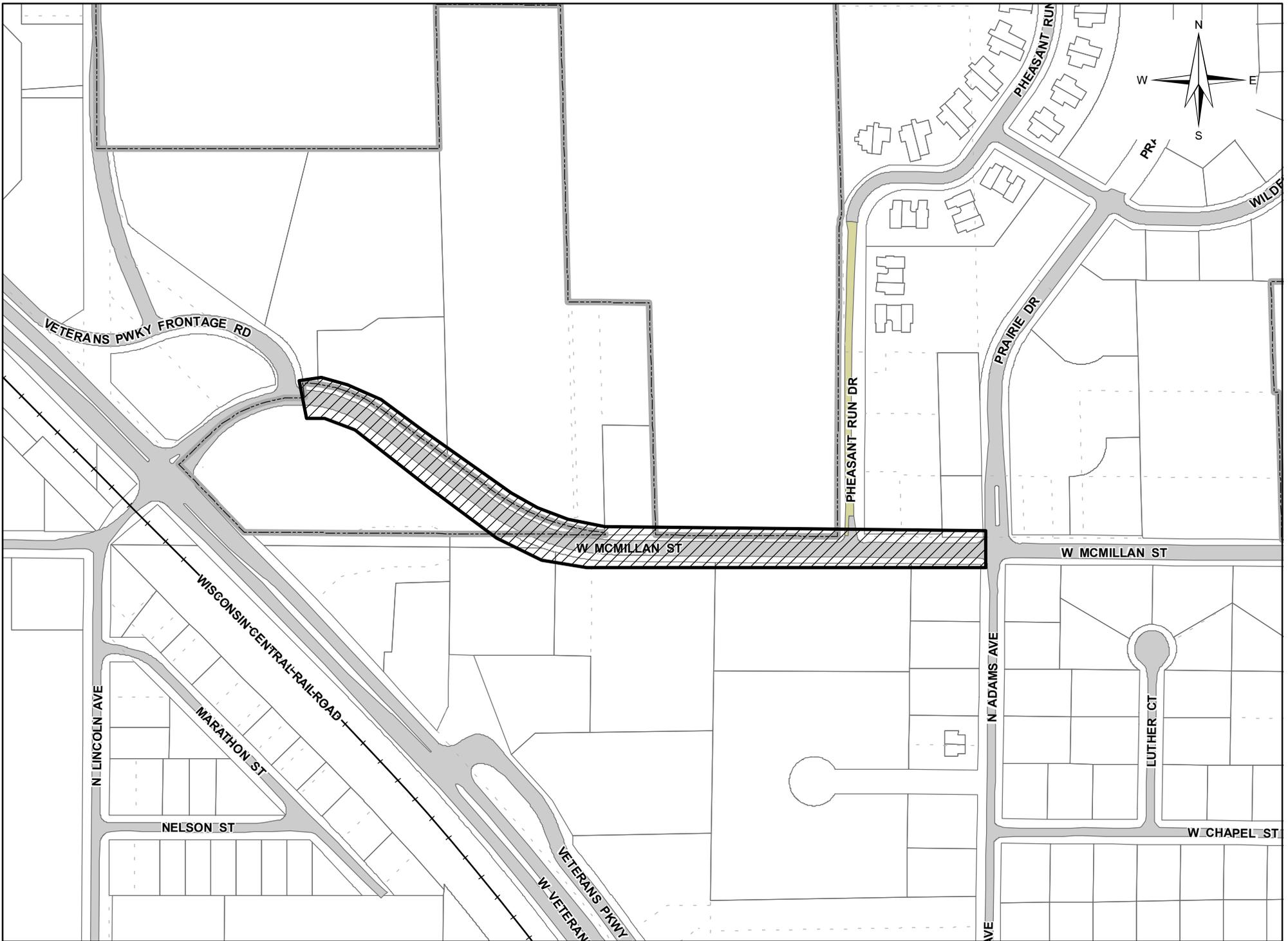
**Description**  
 Installation of new sidewalk along an arterial street where sidewalk does not currently exist. Sidewalk would be installed along the south side of McMillan Street only to connect with existing sidewalk.

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	32,000					32,000
Engineering	4,000					4,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

**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

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	<b>EN-N-1988</b>
<b>Project Name</b>	<b>E 29th St - Butternut to Vets Pkwy - New Sidewalk</b>

**Type** N/A

**Useful Life** 10

**Category** N - Miscellaneous/other

**Priority** Level 1

**Assessable Project** Yes

**Companion Project** Yes

<b>Description</b>
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..

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				78,000		78,000
Engineering				8,000		8,000
<b>Total</b>				<b>86,000</b>		<b>86,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr				86,000		86,000
<b>Total</b>				<b>86,000</b>		<b>86,000</b>

<b>Budget Impact/Other</b>
Maintenance of sidewalk in the responsibility of the adjacent property owner.
Companion Projects: EN-B-2074 (Street Reconstruction), SW-G-6750 (Storm Sewer)



(private)

E 24th St

E 25th St

E 26th St

E 28th St

E 29th St

Galvin Ave

STH 13

Yellowstone Ct

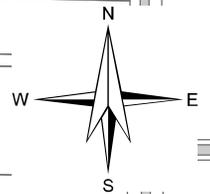
S Washington Ave

Butternut Pkwy

Trophy Ln

S Hume Ave

E 34th St



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-N-1994  
**Project Name** Sidewalk Reconstruction - 2012 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		40,000				40,000
Engineering		8,000				8,000
<b>Total</b>		48,000				48,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		48,000				48,000
<b>Total</b>		48,000				48,000

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

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

**Project #** EN-N-2018  
**Project Name** W 14th 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 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

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



# Capital Improvement Program

2011 *thru* 2015

## 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-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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			40,000			40,000
Engineering			8,000			8,000
<b>Total</b>			<b>48,000</b>			<b>48,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds			48,000			48,000
<b>Total</b>			<b>48,000</b>			<b>48,000</b>

### Budget Impact/Other

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

# Capital Improvement Program

2011 *thru* 2015

## 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-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.

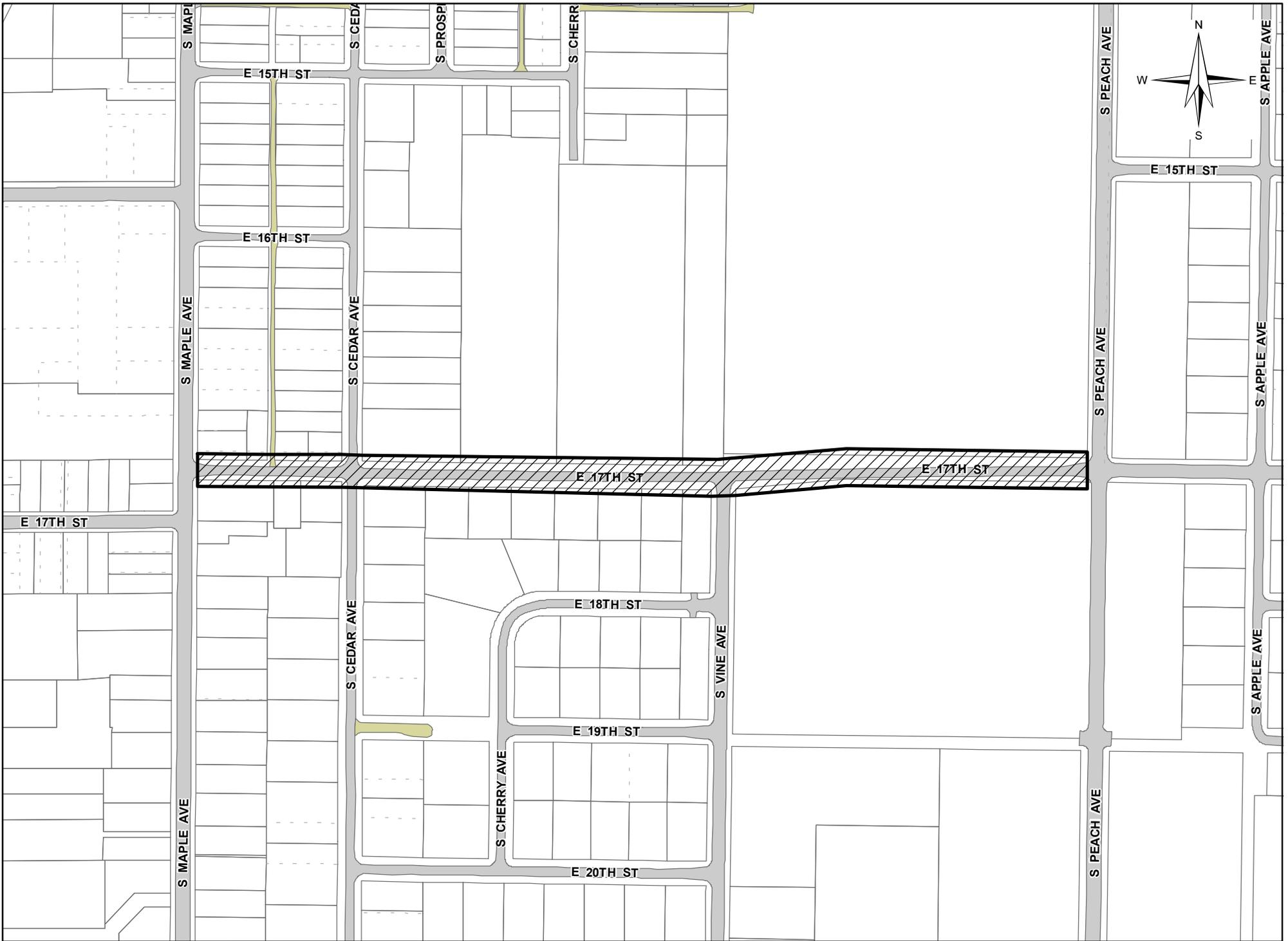
**Justification**  
 This sidewalk installation will complete a link between Maple and Peach with a connection to recently constructed sidewalk on Vine. It will also improve pedestrian access to the Fairgrounds.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					93,000	93,000
<b>Total</b>					93,000	93,000

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr					93,000	93,000
<b>Total</b>					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

2011 *thru* 2015

## City of Marshfield, Wisconsin

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					16,000	16,000
<b>Total</b>					16,000	16,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds					16,000	16,000
<b>Total</b>					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

2011 *thru* 2015

## 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

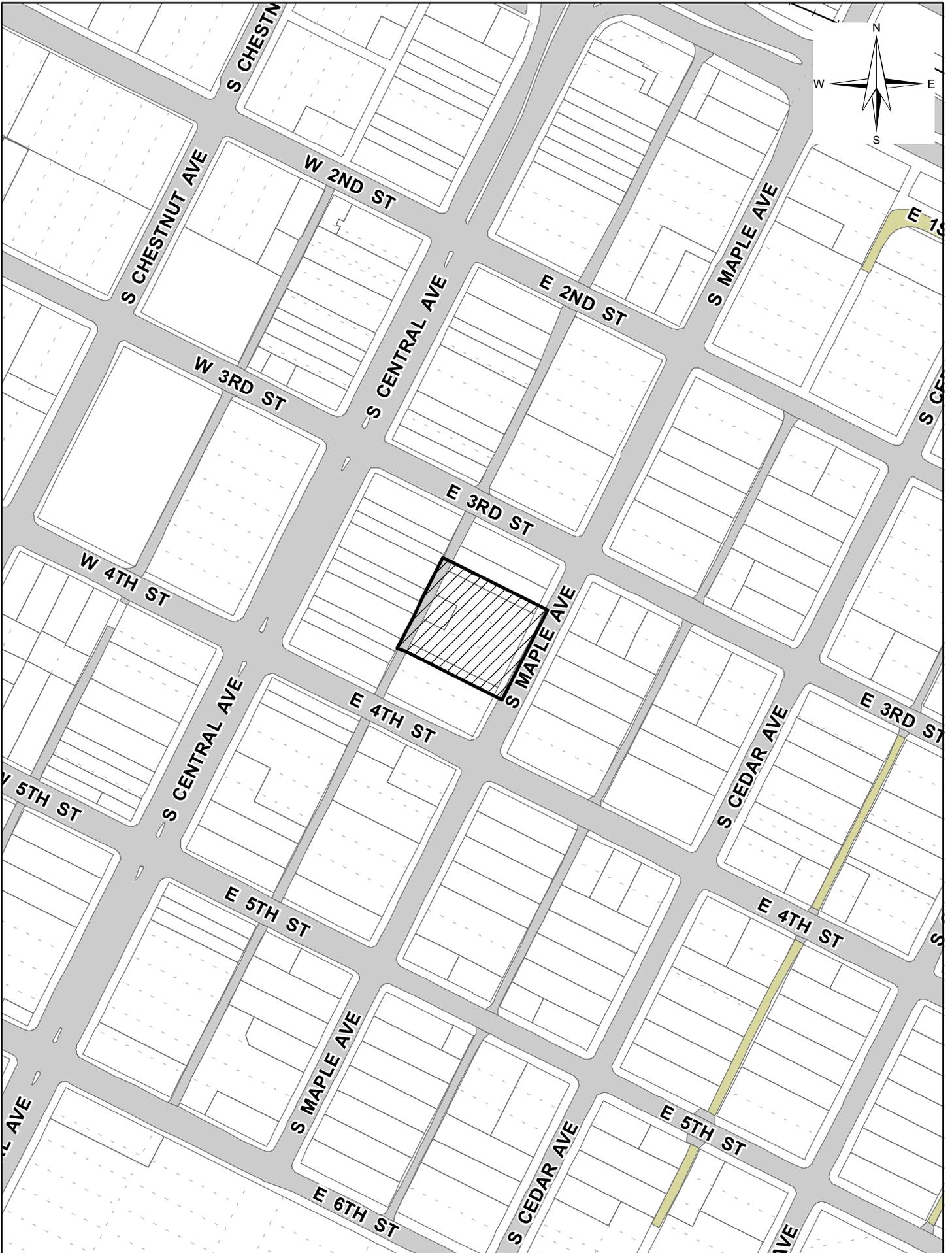
**Description**  
 Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots. The project also includes acquisition of the garage along the alley to increase available parking area.

**Justification**  
 The pavement is showing significant deterioration in several locations. Reconstruction provides an opportunity to implement enhancements to meet downtown improvement goals. Acquisition of the garage will provide an additional 8 parking stalls.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				180,000		180,000
Engineering				18,000		18,000
Land			40,000			40,000
<b>Total</b>			40,000	198,000		238,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme			40,000	198,000		238,000
<b>Total</b>			40,000	198,000		238,000

**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

2011 *thru* 2015

## 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-2072  
**Project Name** S Maple Parking Lot Expansion

**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

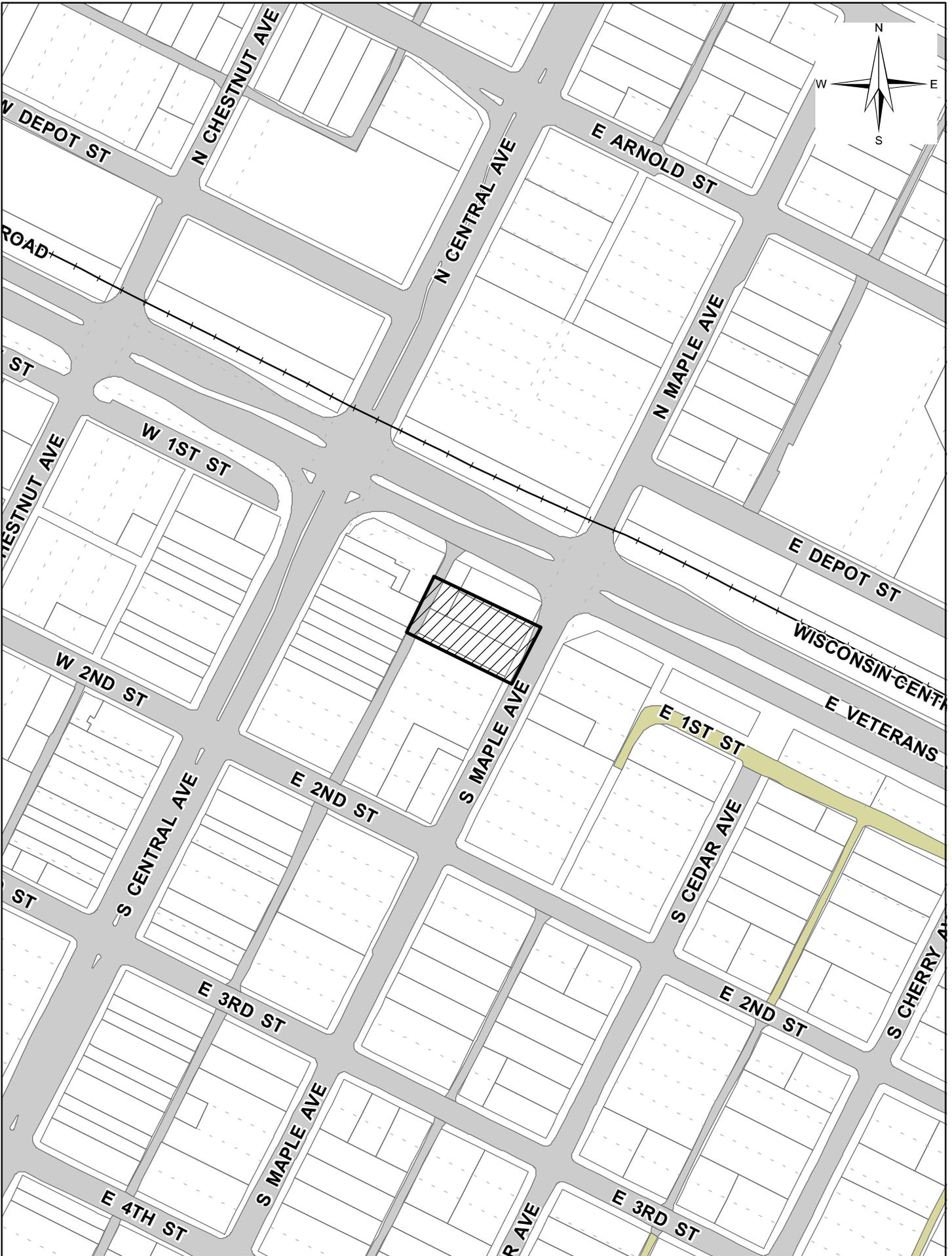
Parking demands in this block have exceeded available capacity. Adequate availability of parking is critical to maintain the viability of downtown.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	90,000					90,000
Engineering	9,000					9,000
Land	75,000					75,000
<b>Total</b>	<b>174,000</b>					<b>174,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme	174,000					174,000
<b>Total</b>	<b>174,000</b>					<b>174,000</b>

### 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

2011 *thru* 2015

## 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

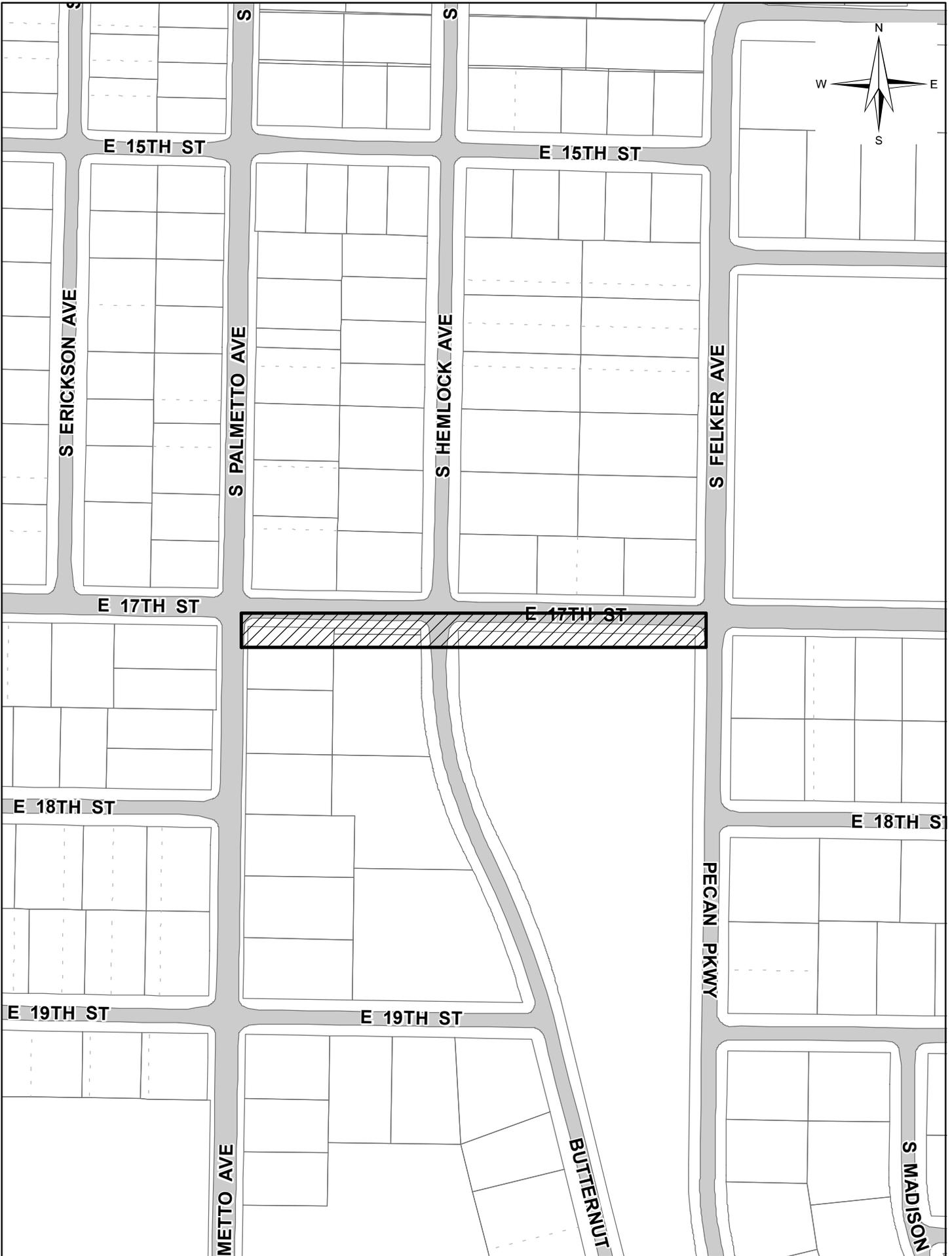
**Description**  
 Installation of new sidewalk where sidewalk does not currently exist as identified in the Safe Routes to School process.  
 Proposed project for 2011 includes new sidewalk on the South side of East 17th from Palmetto to Pecan Parkway.

**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	2011	2012	2013	2014	2015	Total
Construction	8,000					8,000
Engineering	2,000					2,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

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



# Capital Improvement Program

2011 *thru* 2015

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-N-2083  
**Project Name** Sidewalk Reconstruction - 2014 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				42,000		42,000
Engineering				8,000		8,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

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

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** Engineering

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 75

**Category** N - Miscellaneous/other

**Priority** Level II

**Project #** EN-N-2106

**Project Name** STH 97 Water Main Extension

**Assessable Project** Yes

**Companion Project** Yes

### Description

Install approximately 1,200 LF of water main north of Northridge Street to serve properties along STH 97.

### Justification

This area is outside the City Limits, however, a property owner is interested in annexing to the City in 2012 for sanitary sewer and water service.

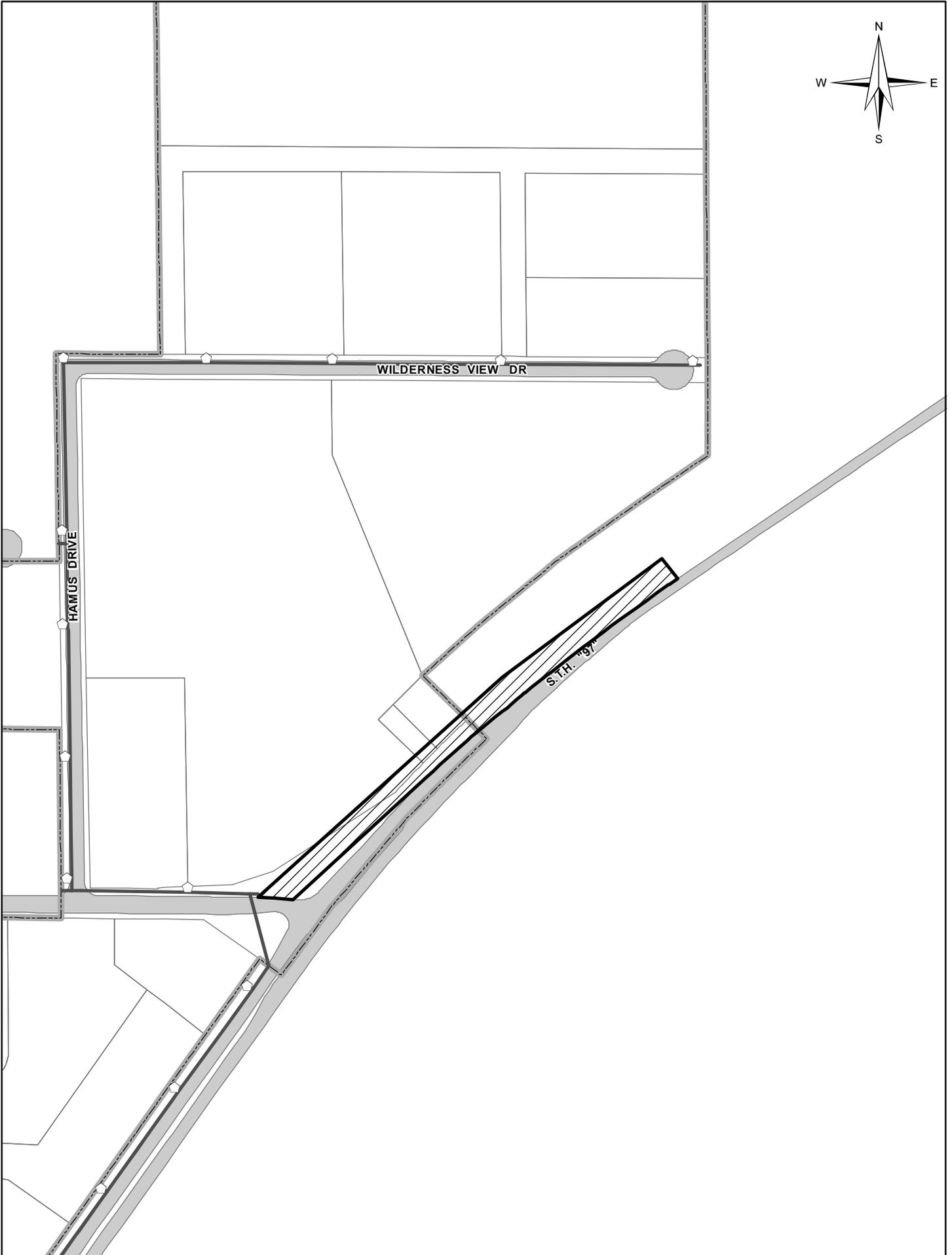
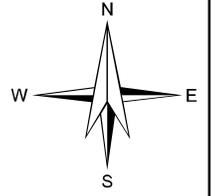
<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		85,000				85,000
Engineering		9,000				9,000
<b>Total</b>		<b>94,000</b>				<b>94,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr		94,000				94,000
<b>Total</b>		<b>94,000</b>				<b>94,000</b>

### Budget Impact/Other

Maintenance costs will increase as facilities age.

Companion Projects: EN-J-2080 (Sanitary Sewer)



EN-N-2106

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

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

**Project #** EN-N-2113  
**Project Name** North St - St Joseph to Wood - Water Services

**Assessable Project** Yes  
**Companion Project** Yes

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

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

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					12,000	12,000
<b>Total</b>					12,000	12,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr					12,000	12,000
<b>Total</b>					12,000	12,000

**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-2111 (Street Reconstruction), EN-J-2112 (Sanitary Sewer), and SW-H-6754 (Storm Sewer w/Paving)

# Capital Improvement Program

2011 *thru* 2015

## 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-2119  
**Project Name** Sidewalk Reconstruction - 2015 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					42,000	42,000
Engineering					8,000	8,000
<b>Total</b>					50,000	50,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds					50,000	50,000
<b>Total</b>					50,000	50,000

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



# Capital Improvement Program

2011 *thru* 2015

**Department** Fair Commission

## City of Marshfield, Wisconsin

**Contact** Ed Englehart

<b>Project #</b>	<b>FG-K-5600</b>
<b>Project Name</b>	<b>Fairgrounds - Round Barn Improvements</b>

**Type** N/A

**Useful Life** Unassigned

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project**

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		25,000	25,000			50,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>			<b>50,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		25,000	25,000			50,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>			<b>50,000</b>

<b>Budget Impact/Other</b>
Some reduction in annual maintenance costs associated with concrete patching.



**Round Barn Improvements**

# Capital Improvement Program

2011 *thru* 2015

**Department** Fair Commission

## City of Marshfield, Wisconsin

**Contact** Ed Englehart

**Project #** FG-K-5602  
**Project Name** Fairgrounds - Expo Building Improvements

**Type** N/A

**Useful Life** 30

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project**

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

**Justification**  
 In 2002 the city building inspector identified a number of electrical issues. These items were corrected in 2003. In 2007 the concrete flooring was replaced and the raised decks on both sides of the building were removed. To maximize the benefit of the previous investments in the building additional improvements are needed to both maintain the building (roof repairs) and to improve internal environment of the building to encourage additional uses. This building provides the largest enclosed area at the fairgrounds making it a useful tool in attracting larger state, regional and national events to the Marshfield Fairgrounds Park.  
 Note: The funding levels shown are only the City of Marshfield's. It is planned that Wood County will match this level of funding for the capital projects at the fairgrounds.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				25,000	25,000	50,000
<b>Total</b>				25,000	25,000	50,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds				25,000	25,000	50,000
<b>Total</b>				25,000	25,000	50,000

**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.



**Expo Building Improvements**

# Capital Improvement Program

2011 *thru* 2015

**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 was completed in 2010. A small amount of repairs will be completed in 2011. 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

### Budget Impact/Other



**Grandstand Structural Repairs**

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Fire &amp; Rescue Department</b>								
Emergency Vehicle Preemption System	FD-F-5807	1	222,000					222,000
<b>Fire &amp; Rescue Department Total</b>			222,000					222,000
<i>Borrowed Funds - Recurring Projects</i>			126,000					126,000
<i>Operating Funds</i>			96,000					96,000
<b>Fire &amp; Rescue Department Total</b>			222,000					222,000
<b>Grand Total</b>			222,000					222,000

# Capital Improvement Program

2011 *thru* 2015

**Department** Fire & Rescue Department

## City of Marshfield, Wisconsin

**Contact** Jim Schmidt

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

**Type** Unassigned

**Useful Life**

**Category** F - Traffic Control

**Priority** Level 1

**Assessable Project** No

**Companion Project**

**Description**  
 Proposal for purchase and installing an Opticom Emergency Vehicle Preemption system

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	222,000					222,000
<b>Total</b>	<b>222,000</b>					<b>222,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr	126,000					126,000
Operating Funds	96,000					96,000
<b>Total</b>	<b>222,000</b>					<b>222,000</b>

**Budget Impact/Other**  
 Operating cost implications of this project will be minimal following the installation and training.  
 \$96,000 OF for this project is a carry over from 2010.

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Parks &amp; Recreation</b>								
Indoor Tennis & Racquetball Center Improvements	PR-K-2859	2					20,000	20,000
Wildwood Station-McMillan Connector Trail	PR-L-1647	1	500,000	275,000				775,000
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					30,000	30,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1		50,000	550,000			600,000
Griese Park Development	PR-L-2809	3	10,000					10,000
Hefko Pool	PR-L-2811	2	10,000					10,000
Comprehensive Outdoor Recreation Plan Update	PR-L-2819	1		20,000				20,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	3			90,000			90,000
Zoo Restrooms and Zoo Store	PR-L-2847	2				130,000	25,000	155,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2	15,000	20,000	15,000	20,000	25,000	95,000
Park Forestry Improvement Program	PR-L-2855	2	15,000	30,000	15,000			60,000
Jack Hackman Field Material Storage Building	PR-L-2856	2					15,000	15,000
<b>Parks &amp; Recreation Total</b>			<b>630,000</b>	<b>395,000</b>	<b>670,000</b>	<b>150,000</b>	<b>130,000</b>	<b>1,975,000</b>
<i>Donations/Private Funds</i>				20,000	540,000			560,000
<i>Non-Local Revenue</i>			400,000	220,000				620,000
<i>Operating Funds</i>			120,000	25,000		20,000		165,000
<i>Room Tax</i>			110,000	130,000	130,000	130,000	130,000	630,000
<b>Parks &amp; Recreation Total</b>			<b>630,000</b>	<b>395,000</b>	<b>670,000</b>	<b>150,000</b>	<b>130,000</b>	<b>1,975,000</b>
<b>Grand Total</b>			<b>630,000</b>	<b>395,000</b>	<b>670,000</b>	<b>150,000</b>	<b>130,000</b>	<b>1,975,000</b>

# Capital Improvement Program

2011 *thru* 2015

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Ed Englehart

**Project #** PR-K-2859  
**Project Name** Indoor Tennis & Racquetball Center Improvements

**Type** N/A

**Useful Life** 10-15

**Category** K - Public Buildings

**Priority** Level II

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. The tennis court surface is wearing and will need to be replaced. The floor covering was last replaced in 2000.

**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	2011	2012	2013	2014	2015	Total
Other					20,000	20,000
<b>Total</b>					20,000	20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Room Tax					20,000	20,000
<b>Total</b>					20,000	20,000

**Budget Impact/Other**



**Indoor Tennis Court Improvements**

# Capital Improvement Program

2011 *thru* 2015

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Ed Englehart

<b>Project #</b>	<b>PR-L-1647</b>
<b>Project Name</b>	<b>Wildwood Station-McMillan Connector Trail</b>

**Type** N/A

**Useful Life** Unassigned

**Category** L - Parks

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

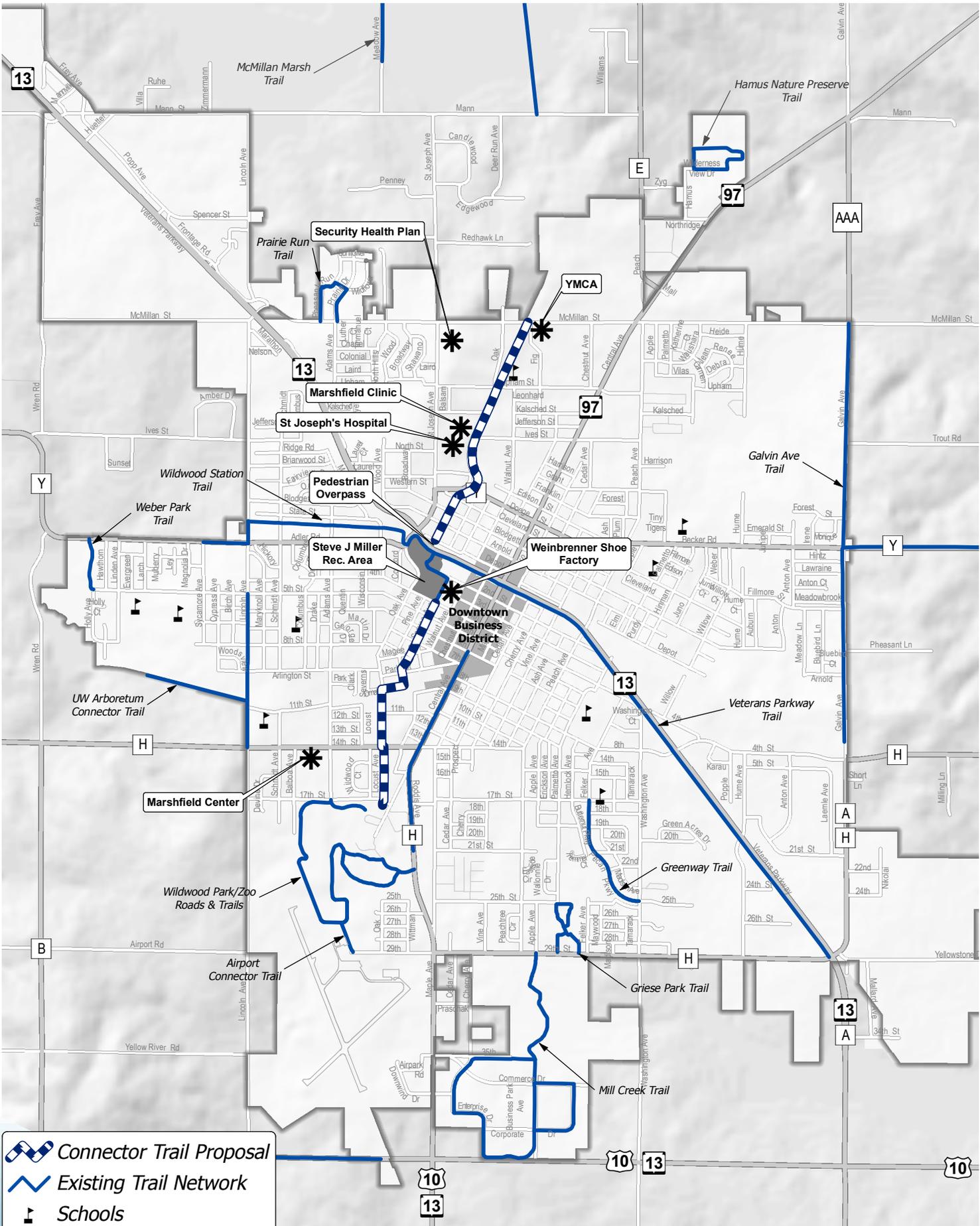
Description
The project will complete a pedestrian/bicycle trail from Wildwood Park/17th Street on the south to McMillan Avenue near Fig Avenue on the north. This project was approved for an 80/20 funding allocation by the State of Wisconsin in 2008. The project will require acquisition of the former 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 2011 with construction of the trail in 2012.

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 2011 and construction in 2012. 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	2011	2012	2013	2014	2015	Total
Construction	500,000	275,000				775,000
<b>Total</b>	<b>500,000</b>	<b>275,000</b>				<b>775,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Non-Local Revenue	400,000	220,000				620,000
Operating Funds		25,000				25,000
Room Tax	100,000	30,000				130,000
<b>Total</b>	<b>500,000</b>	<b>275,000</b>				<b>775,000</b>

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

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.



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# Capital Improvement Program

2011 *thru* 2015

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Ed Englehart

<b>Project #</b>	<b>PR-L-2800</b>
<b>Project Name</b>	<b>Wildwood Park Pond Improvements</b>

**Type** N/A

**Useful Life** Unassigned

**Category** L - Parks

**Priority** Level II

**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 initial funding request would provide for an assessment of the ponds and establish a master plan for improvements and maintenance. One goal of the assessment project would be to identify opportunities to enhance the recreational value of the ponds. Items such as dredging needs, cleaning, reconfiguration, staging of siltation and others could also be addressed in the plan. The ponds also serve a stormwater management function for the city. 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Design					15,000	15,000
<b>Total</b>					15,000	15,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Room Tax					15,000	15,000
<b>Total</b>					15,000	15,000

### Budget Impact/Other

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**Wildwood Park Pond Improvements**

# Capital Improvement Program

2011 *thru* 2015

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Design	5,000					5,000
Construction	75,000					75,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

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



**Wildwood Park**  
Parking Lot Improvements

February 04, 2011



***Wildwood Park Parking Lots***

# Capital Improvement Program

2011 *thru* 2015

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Ed Englehart

<b>Project #</b>	<b>PR-L-2804</b>
<b>Project Name</b>	<b>Playground Development/Renovation</b>

**Type** N/A

**Useful Life** 20

**Category** L - Parks

**Priority** Level II

**Assessable Project** No

**Companion Project** Not Applicable

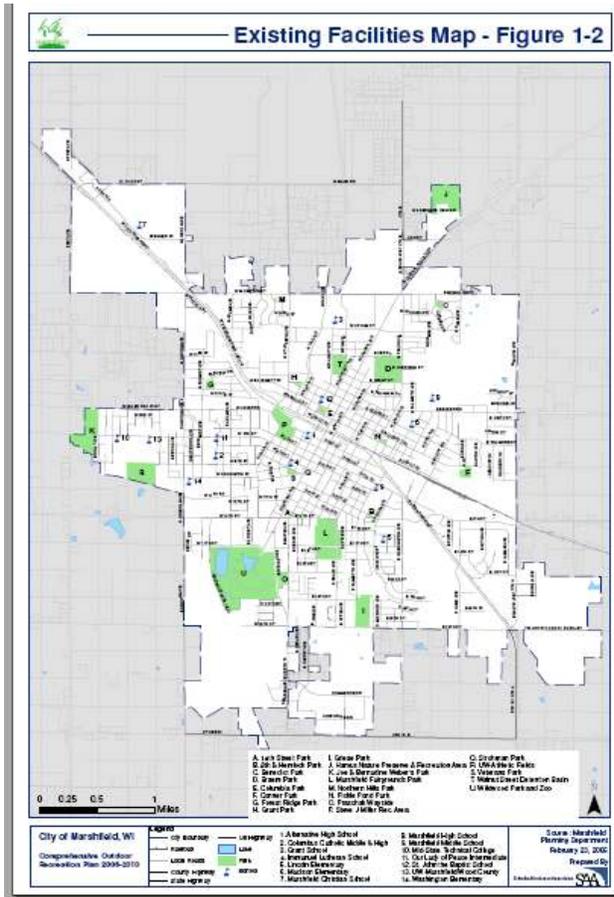
<b>Description</b>
This is an on-going program of providing and maintaining safe playground facilities in the city parks that meet current standards and identified in the Parks and Recreation Comprehensive Outdoor Recreation Plan. Projects also include the rehabilitation or expansion of existing playgrounds or newly established ones. The funding source has traditionally been room tax funds from the 202 account.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Room Tax					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

<b>Budget Impact/Other</b>
Reduce maintenance in short term for existing playgrounds. Increased maintenance costs for new playgrounds.



## Playground Improvements

# Capital Improvement Program

2011 *thru* 2015

**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. A facility design including cost estimates will be completed in 2011. Additional fund raising will need to occur before final construction plans and bid documents can be developed. It is currently planned that the construction will occur in 2013. 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 \$30,000 has been contributed to date to the Zoological Society for this project. The proposed new exhibit would be designed to house grizzly bears.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			500,000			500,000
Engineering		50,000	50,000			100,000
<b>Total</b>		50,000	550,000			600,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Donations/Private Funds		20,000	500,000			520,000
Room Tax		30,000	50,000			80,000
<b>Total</b>		50,000	550,000			600,000

**Budget Impact/Other**

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



**New Bear Exhibit**

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**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. In 2010, the majority of the project was completed including the base material for the parking lot. The 2011 project will include asphalt surfacing, parking bumpers, striping for the parking lot, and installation of a small walk bridge over a small ditch. The estimate to complete this work is \$30,000; however, due to a very favorable bid for the 2010 construction phase some fund balance remains to assist completion of the parking lot surface and bridge along with donated funds from the Marshfield Youth Soccer Association.

**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 the 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Room Tax	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

**Budget Impact/Other**

Increased costs with athletic field maintenance and parking lot maintenance.



# Capital Improvement Program

2011 *thru* 2015

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Ed Englehart

<b>Project #</b>	<b>PR-L-2811</b>
<b>Project Name</b>	<b>Hefko Pool</b>

**Type** N/A

**Useful Life** 30

**Category** L - Parks

**Priority** Level II

**Assessable Project** No

**Companion Project** Not Applicable

### Description

Construction of a new outdoor municipal swimming pool at Wildwood Park, 1800 S. Central Avenue or 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 was installed to comply with the Pool and Spa Safety Act. The required ADA accessibility improvements remain to be addressed. With the lack of other natural water recreation options in Marshfield it is felt that a quality public outdoor pool facility should be available for a community of this size. 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Design	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

### Budget Impact/Other

Current pool operates at \$15,000 - \$30,000 annual deficit. The 2000 study indicated that a new outdoor facility could be projected to recover nearly all operating costs from user fees.



**Hefko Pool**

# Capital Improvement Program

2011 *thru* 2015

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Ed Englehart

**Project #** PR-L-2819  
**Project Name** Comprehensive Outdoor Recreation Plan Update

**Type** N/A

**Useful Life** 5

**Category** L - Parks

**Priority** Level 1

Assessable Project

Companion Project

**Description**

Project would provide an updated analysis of the Parks and Recreation services and facilities currently provided by the city and develop recommendations for future years. The current plan was developed as part of the 2004 City Comprehensive Plan update.

**Justification**

The current Comprehensive Outdoor Recreation Plan expired at the end of 2010 and is in need of updating. A number of developments and changes have occurred over the past five years within the department that need to be considered in the new plan. To be eligible for state grant funding assistance through the D.N.R. the city must maintain a current Comprehensive Outdoor Recreation Plan.

Expenditures	2011	2012	2013	2014	2015	Total
Other		20,000				20,000
<b>Total</b>		20,000				20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Room Tax		20,000				20,000
<b>Total</b>		20,000				20,000

**Budget Impact/Other**

The actual creation of the plan will require administrative time but should not increase the operational costs.

# City of Marshfield Draft Comprehensive Outdoor Recreation Plan 2006-2010



Schreiber/Anderson Associates, Inc.

***CORP Update***

# Capital Improvement Program

2011 *thru* 2015

**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. Roddis 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 and utility vehicle 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/education service functions. This project was identified in the 1990 Zoo Master Plan and 2006-10 CORP. More recently the Rotary Holiday Lights representatives have expressed an interest in partnering with the City to build this storage facility if they would be able to have a secure portion of the building to store their supplies and provide a small work space.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			90,000			90,000
<b>Total</b>			90,000			90,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Donations/Private Funds			40,000			40,000
Room Tax			50,000			50,000
<b>Total</b>			90,000			90,000

**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.



**Wildwood Park Zoo**  
Maintenance Storage Building

Project No. 20-001



***Wildwood Zoo Maintenance Storage Building***

# Capital Improvement Program

2011 *thru* 2015

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Ed Englehart

**Project #** PR-L-2847  
**Project Name** Zoo Restrooms and Zoo Store

**Type** N/A

**Useful Life** 20

**Category** L - Parks

**Priority** Level II

**Assessable Project** No

**Companion Project**

### Description

The project includes the construction of a new restroom facility at the zoo with some space for a store/concession area. An earlier consideration was to renovate the Ludwig Building to provide these functions; however, it is now felt that the Ludwig Building is not in a condition that would provide the desired longevity for this expenditure. It is now planned for a stand alone restroom building within the core zoo.

### 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. The zoo receives a large number of visitors each year with many of them being young children who require restroom facilities. Participation at the Wild Wednesday Summer Education Programs number over 150 children. There is also an increasing demand and opportunity for concessions and other merchandize sales at the zoo.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				130,000	25,000	155,000
<b>Total</b>				<b>130,000</b>	<b>25,000</b>	<b>155,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Room Tax				130,000	25,000	155,000
<b>Total</b>				<b>130,000</b>	<b>25,000</b>	<b>155,000</b>

### Budget Impact/Other

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



**Wildwood Park Zoo**  
Restroom & Zoo Store

© 2011



***Wildwood Zoo Restroom / Zoo Store***

# Capital Improvement Program

2011 *thru* 2015

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Ed Englehart

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

**Type** N/A

**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 park roads, parking lots, pedestrian/bicycle trails and other asphalt surfaces. 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Other	15,000	20,000	15,000	20,000	25,000	95,000
<b>Total</b>	<b>15,000</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>95,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	15,000			20,000		35,000
Room Tax		20,000	15,000		25,000	60,000
<b>Total</b>	<b>15,000</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>95,000</b>

**Budget Impact/Other**

Extend surface life.



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**Department** Parks & Recreation

**Contact** Ed Englehart

**Type** N/A

**Useful Life** 40

**Category** L - Parks

**Priority** Level II

**Project #** PR-L-2855  
**Project Name** Park Forestry Improvement Program

Assessable Project

Companion Project

**Description**

Project will provide funding to implement a systematic tree replacement and risk tree removals in the city parks along with other park forestry improvements as identified in the 2010 Park Tree Inventory and Assessment and related plans.

**Justification**

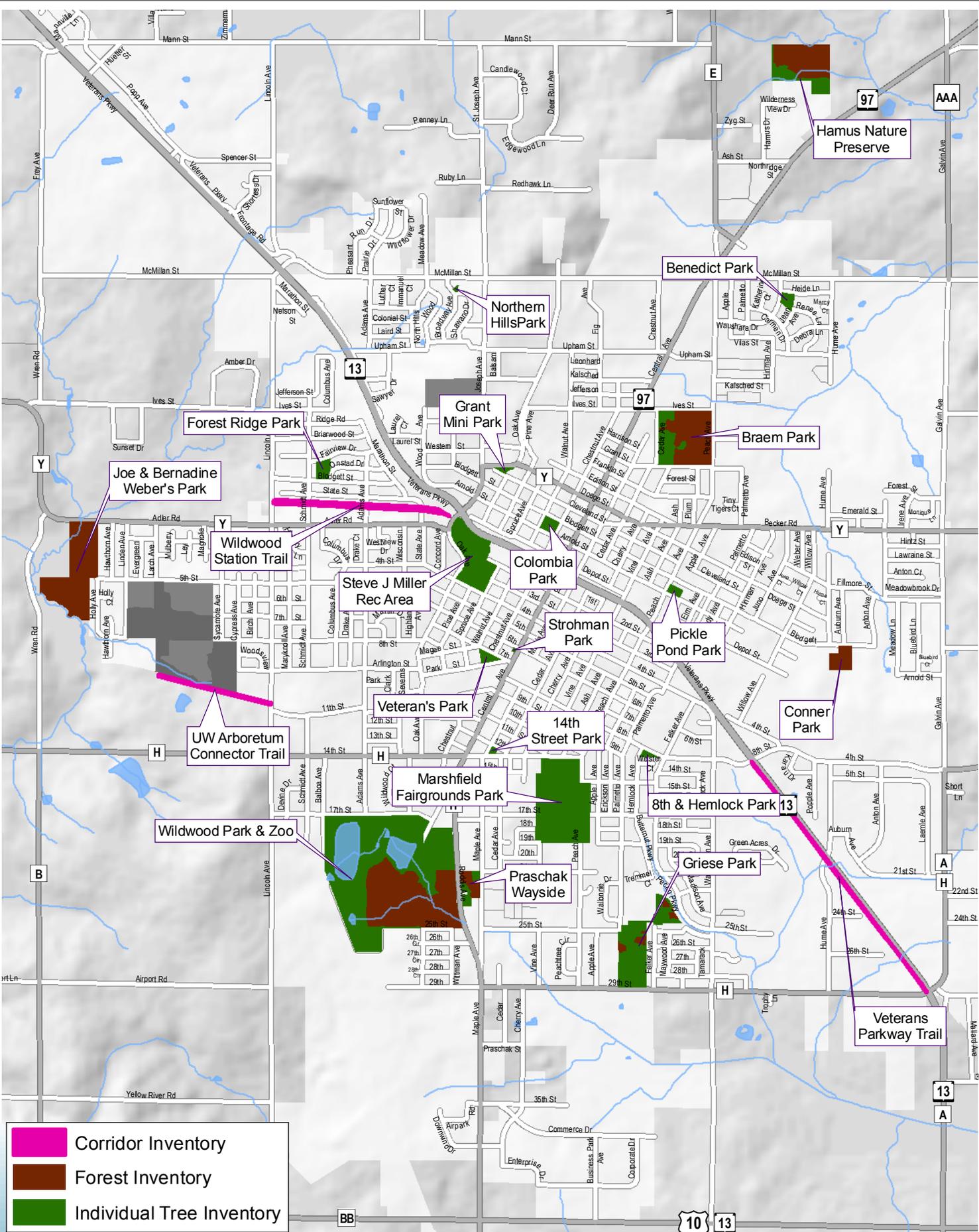
The tree stock in many of the city's park facilities are old and in deteriorating conditions. In the newer parks the tree plantings have been minimal to date and plans call for additional trees to be planted. To avoid a total transformation of these areas it is necessary that we begin to plant new trees 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 continue tree plantings in parks that are under planted plus provide replacement trees for ash trees as they are removed due to EAB concerns and in turn it will also provide for a more diversified tree stock within the parks. 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Other	15,000	30,000	15,000			60,000
<b>Total</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>			<b>60,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	15,000					15,000
Room Tax		30,000	15,000			45,000
<b>Total</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>			<b>60,000</b>

**Budget Impact/Other**

Increased cost to properly manage current and future park forestry resources in accordance with the 2010 plan(s).



- Corridor Inventory
- Forest Inventory
- Individual Tree Inventory



**MAP A - PARK TREE INVENTORY TYPE**  
 CITY OF MARSHFIELD PARKS  
 1/4/2010

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**Department** Parks & Recreation

**Contact** Ed Englehart

**Type** N/A

**Useful Life** 30

**Category** L - Parks

**Priority** Level II

**Project #** PR-L-2856  
**Project Name** Jack Hackman Field Material Storage Building

Assessable Project

Companion Project

**Description**

Project includes the construction of a concrete block building approximately 36' x 14' within the fenced area of Jack Hackman Field.

**Justification**

Five baseball fields are located in Steve J. Miller Recreation Area including the city's premier baseball diamond, Jack Hackman Field. Proper maintenance of the fields requires a relative large amount of materials and equipment. Currently the materials and equipment are stored in a small shed, outside near the field, or are transported daily from the maintenance shop at 512 E. 25th Street. This structure would allow for the materials and equipment to be stored on-site in a secure location. This will also aid in some efficiencies and improved service options by reducing material transportation and having more supplies and equipment on-site to address special needs during games.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					15,000	15,000
<b>Total</b>					<b>15,000</b>	<b>15,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Room Tax					15,000	15,000
<b>Total</b>					<b>15,000</b>	<b>15,000</b>

**Budget Impact/Other**

Increased building maintenance costs as structure ages. Increased longevity of equipment due to storage in a secure and covered space.



**Jack Hackman Field**  
Material Storage Building

February 24, 2017



***Jack Hackman Material Storage Building***

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Planning &amp; Economic Development</b>								
Library & Senior Community Center Project	PL-K-6000	1	265,000	200,000		3,625,000	3,700,000	7,790,000
Downtown Wayfinding	PL-N-6007	1	75,000					75,000
Community Revitalization	PL-N-6008	1	50,000	100,000	100,000	100,000	100,000	450,000
<b>Planning &amp; Economic Development Total</b>			<b>390,000</b>	<b>300,000</b>	<b>100,000</b>	<b>3,725,000</b>	<b>3,800,000</b>	<b>8,315,000</b>
<i>Borrowed - Taxes on Incremental Value</i>			115,500	100,000	100,000	100,000	100,000	515,500
<i>Borrowed - Nonrecurring Projects</i>			265,000	200,000		2,525,000	2,600,000	5,590,000
<i>Donations/Private Funds</i>						1,100,000	1,100,000	2,200,000
<i>Non-Local Revenue</i>			9,500					9,500
<b>Planning &amp; Economic Development Total</b>			<b>390,000</b>	<b>300,000</b>	<b>100,000</b>	<b>3,725,000</b>	<b>3,800,000</b>	<b>8,315,000</b>
<b>Grand Total</b>			<b>390,000</b>	<b>300,000</b>	<b>100,000</b>	<b>3,725,000</b>	<b>3,800,000</b>	<b>8,315,000</b>

# Capital Improvement Program

2011 *thru* 2015

**Department** Planning & Economic Develop

## City of Marshfield, Wisconsin

**Contact** Jason Angell

**Project #** PL-K-6000  
**Project Name** Library & Senior Community Center Project

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

**Assessable Project** No

**Companion Project** Not Applicable

### Description

The long range planning project for the Library and Senior Community Center 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

Approximately 15 years ago, the City realized the need to start planning for the expansion of City Library. Understanding that the current central location of the facility was important to the community, the City began to acquire adjacent properties as they became available. In 2010, the City acquired the last remaining parcel adjacent to the existing facility and now controls the entire city block.

Along the way of planning for the Library's future, City leaders realized that the current Senior Center was currently less than sufficient for the needs of our senior population. Given the fact that the City was working to make improvements in the area of the current facility, it was determined that the Senior Center should be included in the future planning of this city block to assure the two uses continue to co-exist at a central location within the community.

The past 12 - 18 months have been spent working with various consultants to obtain information about the two facility needs, as well as, develop concept plans of what the potential could be. All of the different processes have included a great deal of public input and participation. This information is currently being used to continue the planning process in an effort to achieve a construction date in 2013 for the Library and a remodel of the existing Library for a new Senior Center in 2014.

The project numbers have increased from previous years CIP's. The reason being is that we now have a better understanding of the type of project we are looking at. To allow the City to better absorb the associated costs, the project is being spread out over 4 years.

Expenditures	2011	2012	2013	2014	2015	Total
Design	250,000	200,000		75,000		525,000
Construction				3,525,000	3,700,000	7,225,000
Other	15,000			25,000		40,000
<b>Total</b>	<b>265,000</b>	<b>200,000</b>		<b>3,625,000</b>	<b>3,700,000</b>	<b>7,790,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed - Nonrecurring Proje	265,000	200,000		2,525,000	2,600,000	5,590,000
Donations/Private Funds				1,100,000	1,100,000	2,200,000
<b>Total</b>	<b>265,000</b>	<b>200,000</b>		<b>3,625,000</b>	<b>3,700,000</b>	<b>7,790,000</b>

### Budget Impact/Other

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**Department** Planning & Economic Develop

**Contact** Jason Angell

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# Capital Improvement Program

2011 *thru* 2015

**Department** Planning & Economic Develop

## City of Marshfield, Wisconsin

**Contact** Jason Angell

<b>Project #</b>	<b>PL-N-6007</b>
<b>Project Name</b>	<b>Downtown Wayfinding</b>

**Type** Unassigned

**Useful Life**

**Category** N - Miscellaneous/other

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
Develop a consistent design and placement of directional signage for public facilities and parking. These signs will be placed in the downtown area between Arnold to 14th, Maple and Chestnut.

<b>Justification</b>
With the reconstruction of S. Central Avenue being completed in 2009, the directional signage for the downtown/community needs to be installed. The signage will direct people to public facilities, parking, and other attractions throughout the community.
This new signage would be installed within the downtown - Arnold to 14th Street, Maple to Chestnut.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Other	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

2011 *thru* 2015

**Department** Planning & Economic Develop

## City of Marshfield, Wisconsin

**Contact** Jason Angell

<b>Project #</b>	<b>PL-N-6008</b>
<b>Project Name</b>	<b>Community Revitalization</b>

**Type** N/A

**Useful Life**

**Category** N - Miscellaneous/other

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
Continue to explore programs that will offer assistance to residential and commercial properties for revitalization.

<b>Justification</b>
<p>Since 2007 the City has been working to implement the goals and tasks identified by the Economic Development Strategic Plan. The past 2 years the City has invested in a downtown façade improvement program to help spark reinvestment in our downtown properties. Given the success of the program, the requested funding will allow the façade program to continue for years to come.</p> <p>Additionally, the strategic plans calls for the City to become more involved in neighborhood planning/redevelopment. Staff continues to evaluate the various programs that may be offered to assist our residents. The hope is the downtown program will morph into a community wide plan that provides assistance to all of our property owners - commercial and residential.</p>

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Other	50,000	100,000	100,000	100,000	100,000	450,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>450,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme	40,500	100,000	100,000	100,000	100,000	440,500
Non-Local Revenue	9,500					9,500
<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>450,000</b>

<b>Budget Impact/Other</b>

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Police Department</b>								
Building restoration/replacement courtyard walls	PD-K-5703	2	50,000					50,000
<b>Police Department Total</b>			50,000					50,000
<i>Operating Funds</i>			50,000					50,000
<i>Police Department Total</i>			50,000					50,000
<b>Grand Total</b>			50,000					50,000

# Capital Improvement Program

2011 *thru* 2015

**Department** Police Department

## City of Marshfield, Wisconsin

**Contact** Gary Jepsen

**Project #** PD-K-5703

**Type** Unassigned

**Project Name** Building restoration/replacement courtyard walls

**Useful Life**

**Category** K - Public Buildings

**Assessable Project** No

**Priority** Level II

**Companion Project** Not Applicable

### Description

Restoration of original brick exterior of building including the complete tear down and rebuild of 2 courtyard walls located on the south side of the police building

### Justification

Restoration of a portion of the police building involving the demolition and rebuilding of two courtyard walls that have structural failures.

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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

### Budget Impact/Other

No additional Costs

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Storm Water</b>								
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	SW-G-6726	2	112,000					112,000
E 29th St. - Galvin to City Limits - Storm Sewer	SW-G-6730	2	37,000					37,000
Braem Park - New Wet Detention Basin	SW-G-6741	1	230,000					230,000
Westview Drive - Adams to 450' East - Storm Sewer	SW-G-6747	1	40,000					40,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	SW-G-6749	2					133,000	133,000
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
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		66,000				66,000
Alley - Central/Maple & 4th/5th - Storm Sewer	SW-H-6744	2		28,000				28,000
North St - St Joseph to Wood - Storm Sewer	SW-H-6754	2					57,000	57,000
26th St - Central to Wittman - Storm Sewer	SW-H-6757	2			10,000			10,000
<b>Storm Water Total</b>			<b>585,000</b>	<b>169,000</b>	<b>10,000</b>	<b>120,000</b>	<b>190,000</b>	<b>1,074,000</b>
			<i>Borrowed - Taxes on Incremental Value</i>	37,000	28,000			65,000
			<i>Borrowed Funds - Recurring Projects</i>	508,000	66,000	10,000	120,000	190,000
			<i>Operating Funds</i>	40,000	75,000			115,000
<b>Storm Water Total</b>			<b>585,000</b>	<b>169,000</b>	<b>10,000</b>	<b>120,000</b>	<b>190,000</b>	<b>1,074,000</b>
<b>Grand Total</b>			<b>585,000</b>	<b>169,000</b>	<b>10,000</b>	<b>120,000</b>	<b>190,000</b>	<b>1,074,000</b>

# Capital Improvement Program

2011 *thru* 2015

## 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	102,000					102,000
Engineering	10,000					10,000
<b>Total</b>	<b>112,000</b>					<b>112,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr	112,000					112,000
<b>Total</b>	<b>112,000</b>					<b>112,000</b>

### 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**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**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

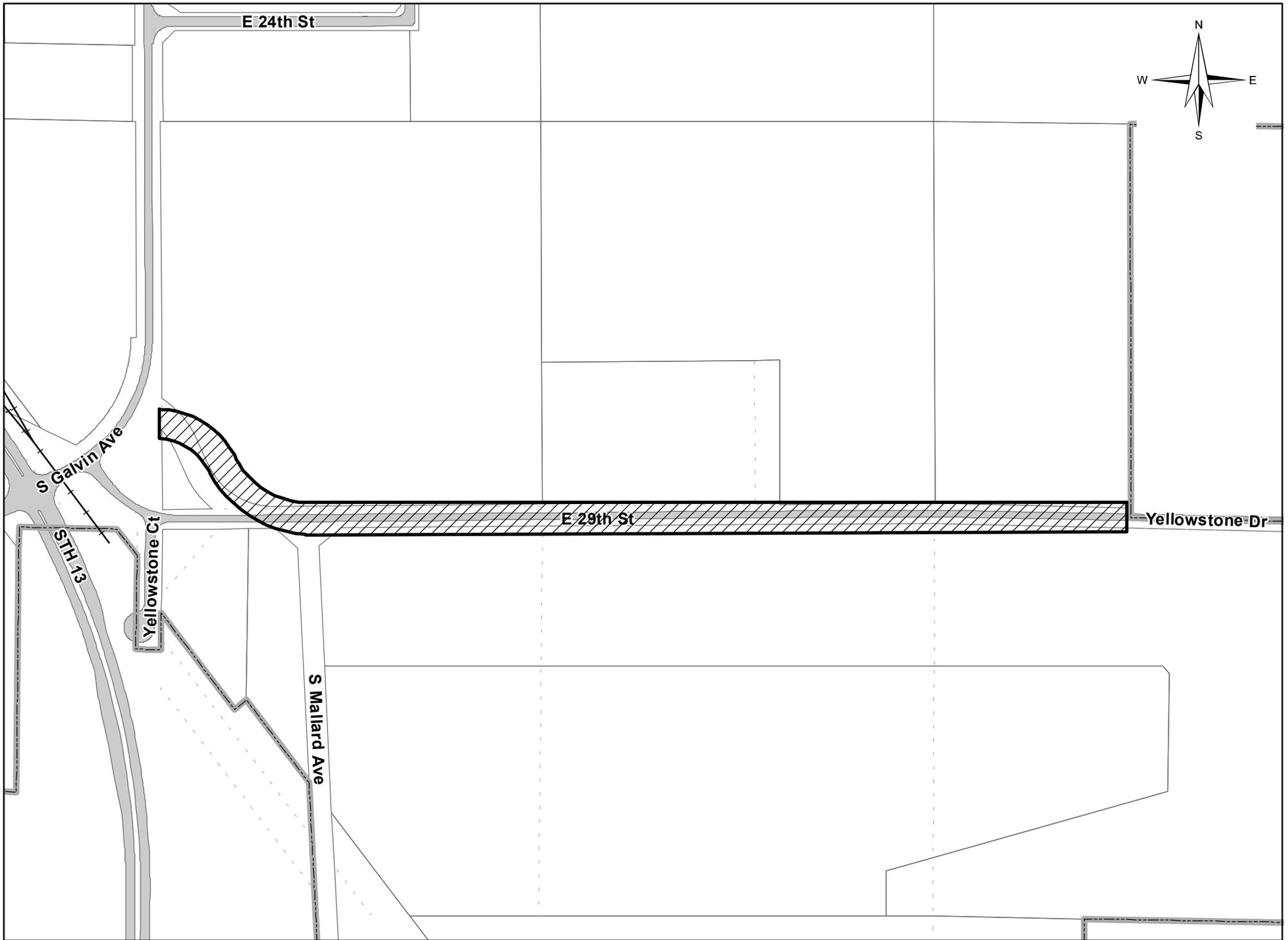
**Description**  
 Construction of new storm sewer and storm water detention basin in conjunction with concrete paving project.

**Justification**  
 Storm sewer is required with new curb & gutter.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Engineering	37,000					37,000
<b>Total</b>	<b>37,000</b>					<b>37,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme	37,000					37,000
<b>Total</b>	<b>37,000</b>					<b>37,000</b>

**Budget Impact/Other**  
 Ditch and culvert maintenance will be reduced with the addition of curb & gutter and storm sewer.  
 NOTE: The adopted 2010 Budget included \$499,326 for this project, however only \$21,090 was actually borrowed, which was for engineering services. The current cost estimate to complete this project is \$666,000 including the engineering costs identified below. The cost estimate has increased based on the final design for the stormwater detention basin.  
 Companion Projects: - EN-C-1912 (Street Reconstruction), EN-J-1975 (Sanitary Sewer), EN-N-1976 (Water Main)



SW-G-6730

# Capital Improvement Program

2011 *thru* 2015

## 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

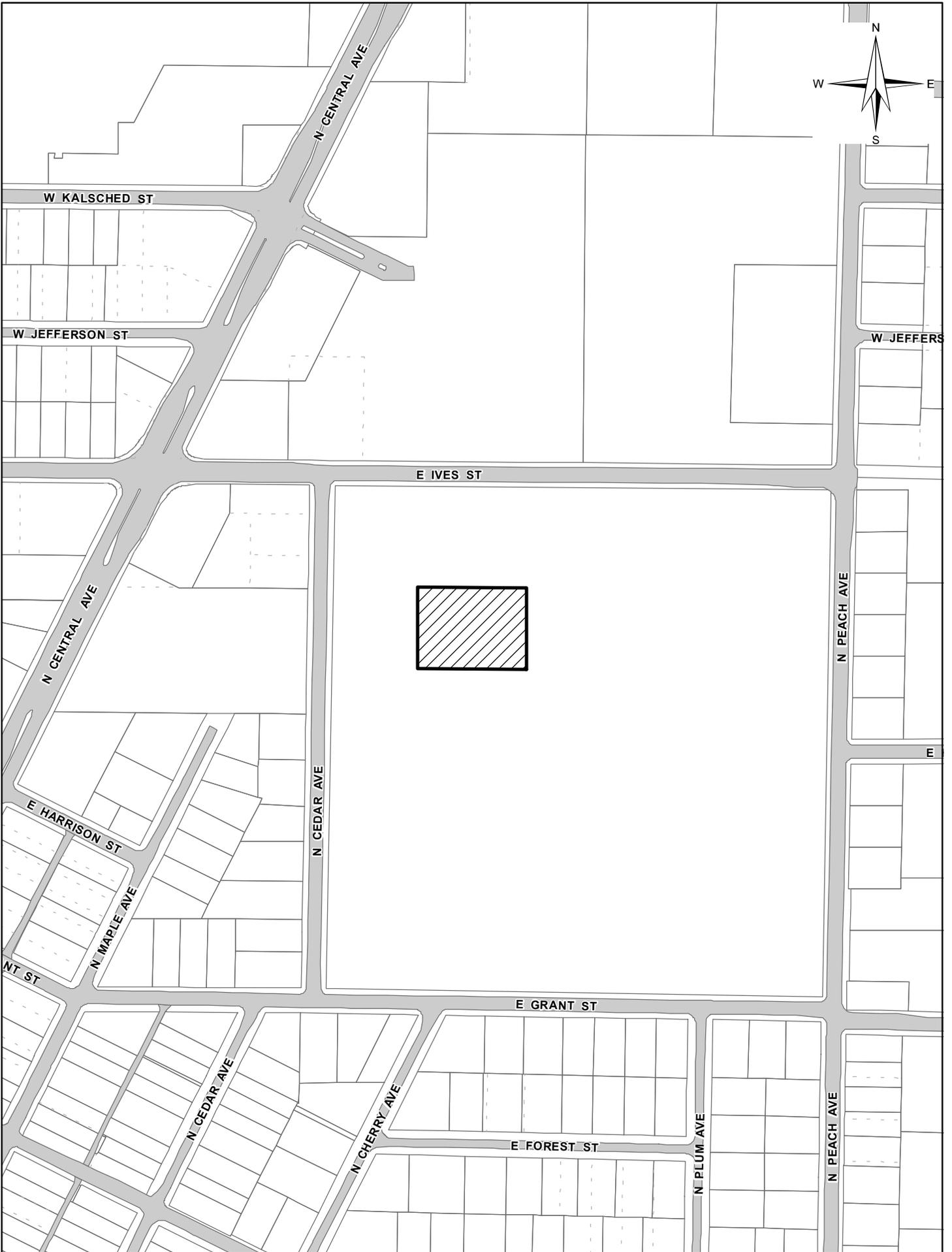
The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in it's storm water by 20% by 2008 and by 40% by 2023. Wet basins are an economical means of achieving these reductions.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	200,000					200,000
Engineering	30,000					30,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr	230,000					230,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

### 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

2011 *thru* 2015

## 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 trunk line 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	2011	2012	2013	2014	2015	Total
Construction	36,000					36,000
Engineering	4,000					4,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

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



SW-G-6747

# Capital Improvement Program

2011 *thru* 2015

## 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-6749  
**Project Name** E 17th Street - Maple to Peach - Storm Sewer w/Pav

**Assessable Project** No  
**Companion Project** Yes

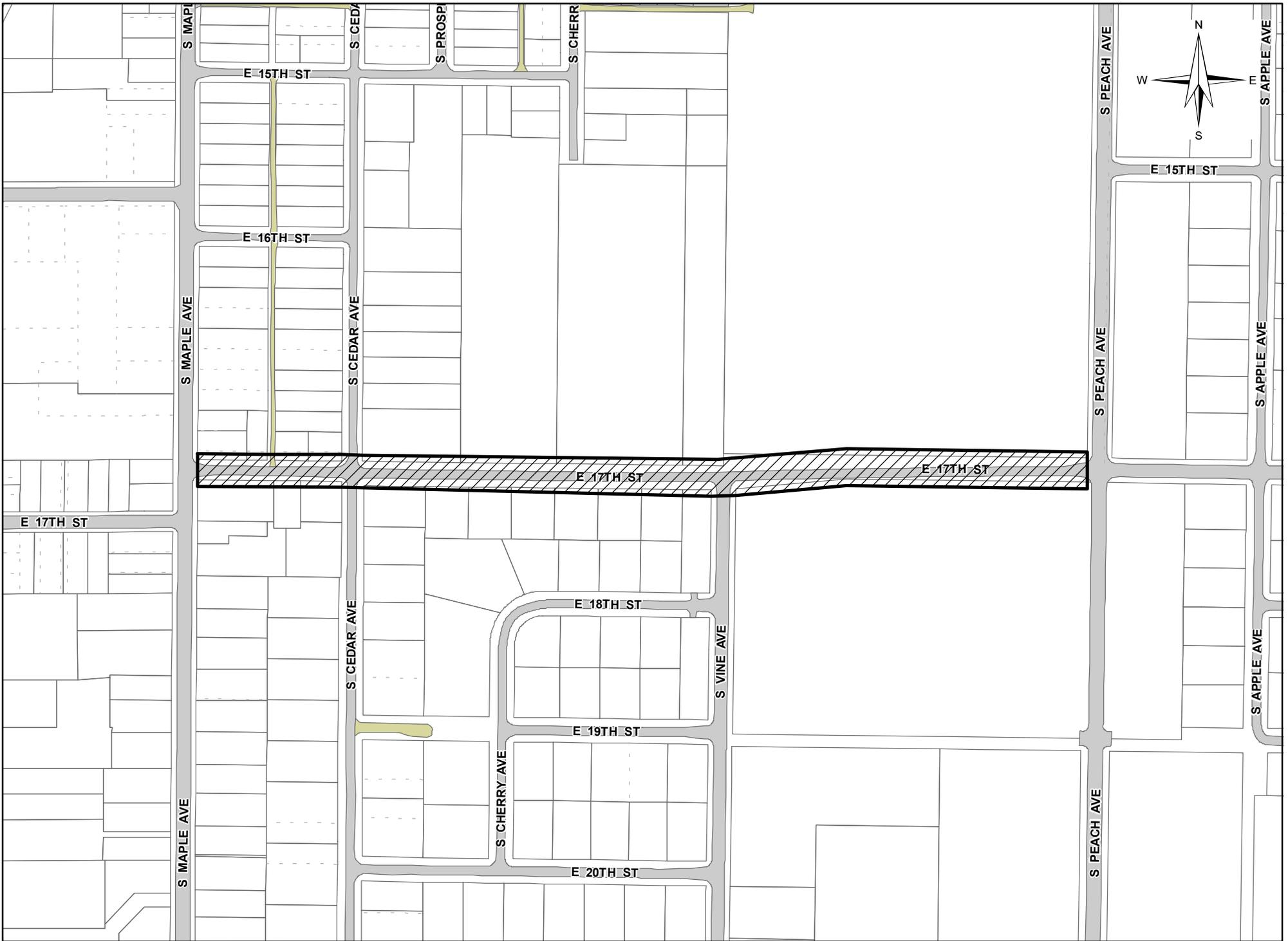
**Description**  
 Construction of new storm sewer in conjunction with concrete paving project.

**Justification**  
 Storm sewer is required with new curb & gutter.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					121,000	121,000
Engineering					12,000	12,000
<b>Total</b>					133,000	133,000

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr					133,000	133,000
<b>Total</b>					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

# Capital Improvement Program

2011 *thru* 2015

## 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.

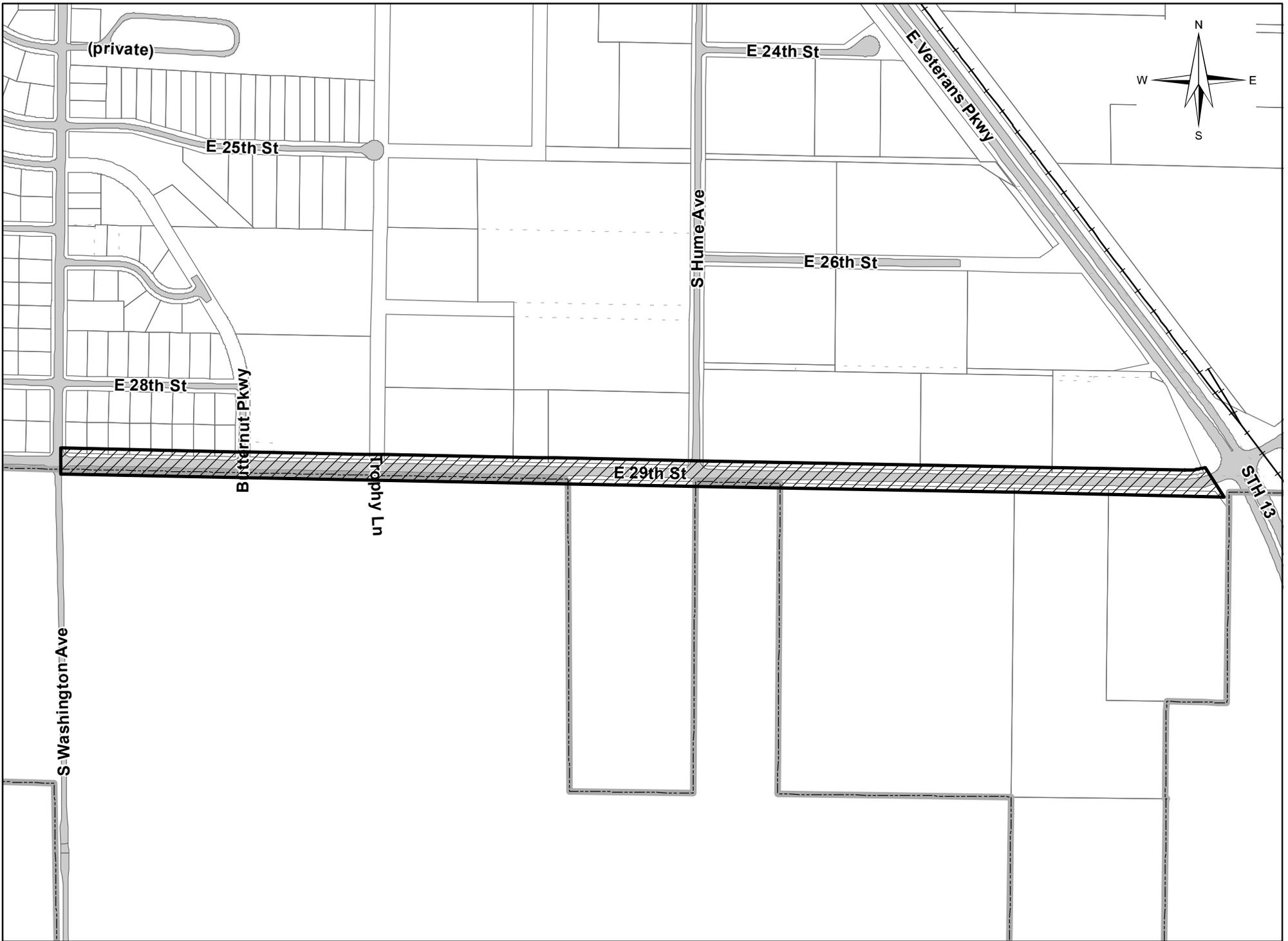
<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				109,000		109,000
Engineering				11,000		11,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

### 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

# Capital Improvement Program

2011 *thru* 2015

**Department** Storm Water

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

<b>Project #</b>	SW-G-6752
<b>Project Name</b>	SLAMM Model Update and BMP Feasibility Study

**Type** N/A

**Useful Life** N/A

**Category** G - Storm Sewer - Trunk

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
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.

<b>Justification</b>
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 2023.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Engineering		75,000				75,000
<b>Total</b>		75,000				75,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds		75,000				75,000
<b>Total</b>		75,000				75,000

<b>Budget Impact/Other</b>
None

# Capital Improvement Program

2011 *thru* 2015

## 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	2011	2012	2013	2014	2015	Total
Construction	151,000					151,000
Engineering	15,000					15,000
<b>Total</b>	<b>166,000</b>					<b>166,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr	166,000					166,000
<b>Total</b>	<b>166,000</b>					<b>166,000</b>

**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

2011 *thru* 2015

## 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.

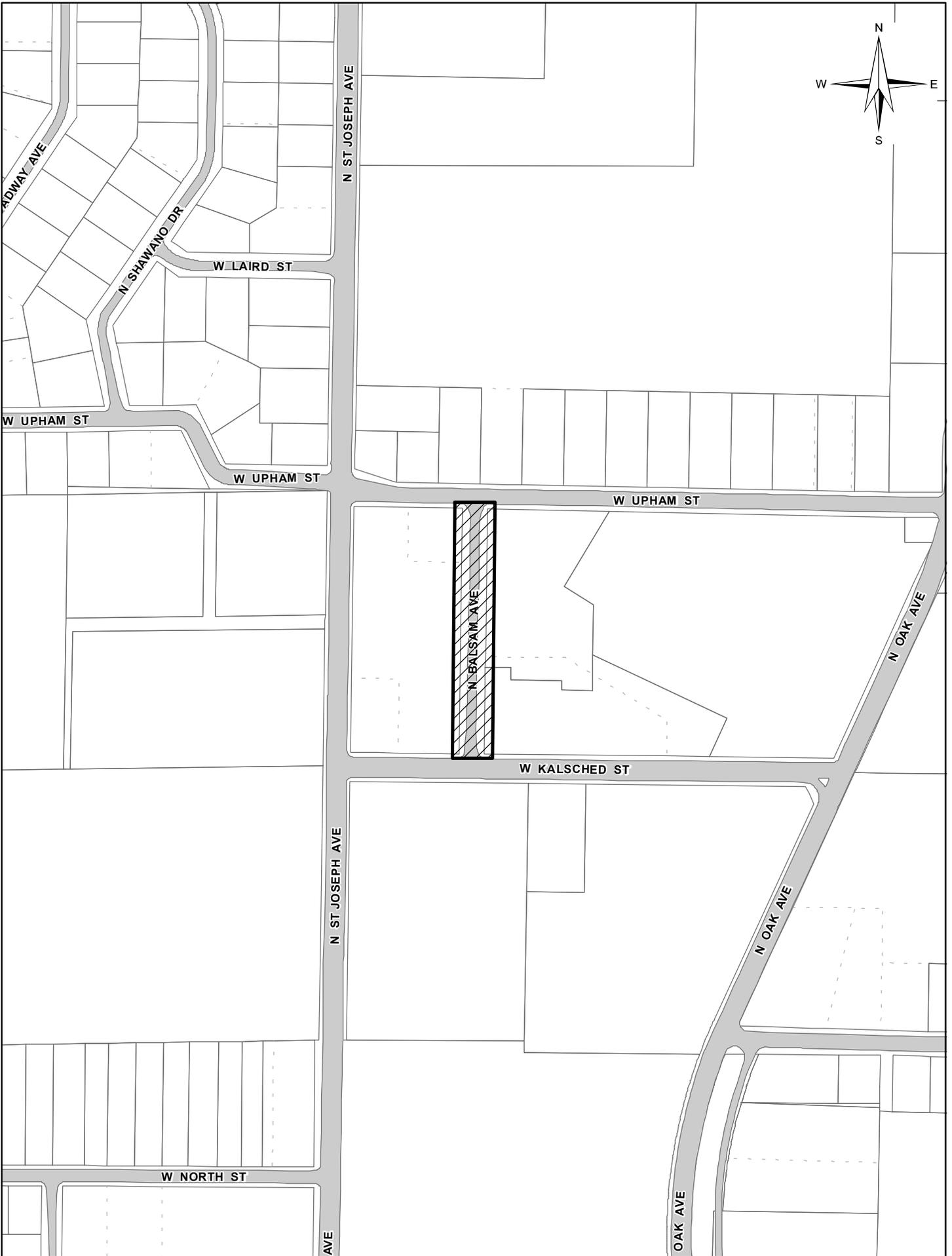
<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		60,000				60,000
Engineering		6,000				6,000
<b>Total</b>		<b>66,000</b>				<b>66,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr		66,000				66,000
<b>Total</b>		<b>66,000</b>				<b>66,000</b>

### Budget Impact/Other

System maintenance will be required as facilities age.

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



SW-H-6733

# Capital Improvement Program

2011 *thru* 2015

## 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 its useful life and must be replaced before constructing a new street surface above it.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		25,000				25,000
Engineering		3,000				3,000
<b>Total</b>		<b>28,000</b>				<b>28,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Taxes on Increme		28,000				28,000
<b>Total</b>		<b>28,000</b>				<b>28,000</b>

### Budget Impact/Other

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

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



SW-H-6744

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** Storm Water

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 75

**Category** H -Storm Sewer - Collector

**Priority** Level II

**Project #** SW-H-6754

**Project Name** North St - St Joseph to Wood - Storm Sewer

**Assessable Project** No

**Companion Project** Yes

### Description

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

### Justification

The existing storm sewer requires repairs and catch basin replacement as part of a street reconstruction project.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					52,000	52,000
Engineering					5,000	5,000
<b>Total</b>					<b>57,000</b>	<b>57,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr					57,000	57,000
<b>Total</b>					<b>57,000</b>	<b>57,000</b>

### Budget Impact/Other

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

Companion Projects: EN-D-2111 (Street Reconstruction), EN-J-2112 (Sanitary Sewer) and EN-N-2113 (Water Services)



SW-H-6754

# Capital Improvement Program

2011 *thru* 2015

## 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-6757

**Project Name** 26th St - Central to Wittman - Storm Sewer

**Assessable Project** No

**Companion Project** Yes

### Description

Install storm sewer main and catch basins as needed as part of street reconstruction project.

### Justification

Storm sewer main and catch basin installations are required as part of a street reconstruction project and conversion from ditches to curb & gutter.

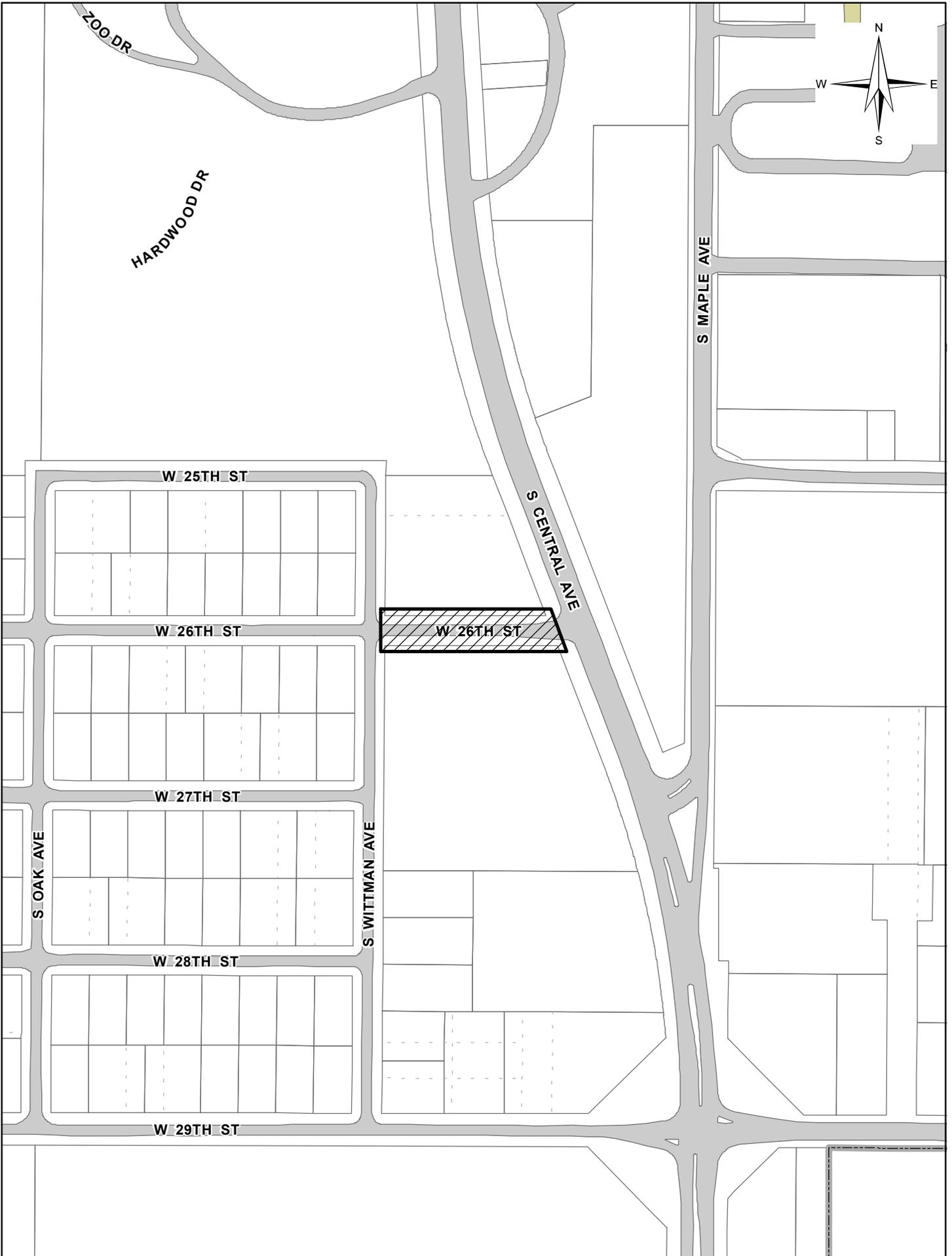
<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			9,000			9,000
Engineering			1,000			1,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

### Budget Impact/Other

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

Companion Projects: EN-D-2116 (Street Reconstruction)



City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Street Division</b>								
Salt Storage Facility Expansion and Roofing	ST-K-6011	1		215,000				215,000
Maintenace Shop Overhead Door Widening	ST-K-6012	1			16,000			16,000
Urban Forestry	ST-N-6107	3	10,000		10,000	10,000	10,000	40,000
<b>Street Division Total</b>			<b>10,000</b>	<b>215,000</b>	<b>26,000</b>	<b>10,000</b>	<b>10,000</b>	<b>271,000</b>
<i>Borrowed Funds - Recurring Projects</i>				215,000	16,000			231,000
<i>Operating Funds</i>				10,000		10,000	10,000	40,000
<b>Street Division Total</b>			<b>10,000</b>	<b>215,000</b>	<b>26,000</b>	<b>10,000</b>	<b>10,000</b>	<b>271,000</b>
<b>Grand Total</b>			<b>10,000</b>	<b>215,000</b>	<b>26,000</b>	<b>10,000</b>	<b>10,000</b>	<b>271,000</b>

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**Department** Street Division  
**Contact** Brian Panzer  
**Type** N/A  
**Useful Life** 40  
**Category** K - Public Buildings  
**Priority** Level 1

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

**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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		215,000				215,000
<b>Total</b>		215,000				215,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr		215,000				215,000
<b>Total</b>		215,000				215,000

**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.

<b>Budget Items</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Supplies/Materials		214,500				214,500
<b>Total</b>		214,500				214,500

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**Department** Street Division  
**Contact** Brian Panzer  
**Type** N/A  
**Useful Life** 40  
**Category** K - Public Buildings  
**Priority** Level 1

**Project #** ST-K-6012  
**Project Name** Maintenance Shop Overhead Door Widening

**Assessable Project** No  
**Companion Project** Not Applicable

**Description**  
 The Street Division equipment maintenance shop was constructed in 1966. At that time three 14' wide overhead doors were installed. Due to the increased size of the modern snow and ice removal equipment we need to install a 16' wide overhead door so these vehicles can safely access and exit our maintenance shop.

**Justification**  
 To avoid damage to the equipment as well as the building we need to widen a door into the maintenance shop so all of our equipment can safely access and exit the maintenance shop as needed for repairs and maintenance.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			16,000			16,000
<b>Total</b>			16,000			16,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr			16,000			16,000
<b>Total</b>			16,000			16,000

**Budget Impact/Other**  
 The installation of the 16' wide overhead door into the maintenance shop will negate damage to both the equipment as well as the building, thus eliminating future repair costs as well as increasing the expediency of repairs to the equipment during emergency service operations.

<b>Budget Items</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Supplies/Materials			15,500			15,500
<b>Total</b>			15,500			15,500

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**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 "2011-2015 C.I.P. Program" based on requested funding.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Other	10,000		10,000	10,000	10,000	40,000
<b>Total</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	10,000		10,000	10,000	10,000	40,000
<b>Total</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>

**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.

<b>Budget Items</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Supplies/Materials	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>University Center</b>								
UW - construction of weather protection areas	UW-K-7300	1					13,000	13,000
Parking lot/sidewalk repair	UW-K-7303	2	113,000					113,000
Outdoor science laboratory area	UW-K-7306	1					10,000	10,000
Campus Utility and Facilities Upgrade II	UW-K-7307	1		10,000				10,000
Replacement of gymnasium floor	UW-K-7308	3			41,000			41,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3				7,000		7,000
Phase I Campus Apartments - Evaluation/ Planning	UW-K-7312	3	10,000					10,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3			83,000			83,000
Repair of Campus sidewalks	UW-K-7314	2					10,000	10,000
Replace Leopold HVAC System	UW-K-7318	1		158,000				158,000
Replace Gang Showers Physical Education	UW-K-7319	1			18,000			18,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320	1				1,000,000		1,000,000
Replace/Refurbishment of Campus Greenhouse	UW-K-7321	1				26,000		26,000
<b>University Center Total</b>			<b>123,000</b>	<b>168,000</b>	<b>142,000</b>	<b>1,033,000</b>	<b>33,000</b>	<b>1,499,000</b>
<i>Borrowed - Nonrecurring Projects</i>						1,000,000		1,000,000
<i>Borrowed Funds - Recurring Projects</i>								292,000
<i>Operating Funds</i>								207,000
<b>University Center Total</b>			<b>123,000</b>	<b>168,000</b>	<b>142,000</b>	<b>1,033,000</b>	<b>33,000</b>	<b>1,499,000</b>
<b>Grand Total</b>			<b>123,000</b>	<b>168,000</b>	<b>142,000</b>	<b>1,033,000</b>	<b>33,000</b>	<b>1,499,000</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** University Center

**Contact** Julie Tharp

**Type** N/A

**Useful Life** Unassigned

**Category** K - Public Buildings

**Priority** Level 1

**Project #** UW-K-7300  
**Project Name** UW - construction of weather protection areas

**Assessable Project** No

**Companion Project** Not Applicable

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

**Justification**  
 This project consist of construction of extension canopy at entrance to Main Campus via connector (Total cost for project \$25,000)

Expenditures	2011	2012	2013	2014	2015	Total
Design					1,000	1,000
Construction					12,000	12,000
<b>Total</b>					13,000	13,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					13,000	13,000
<b>Total</b>					13,000	13,000

**Budget Impact/Other**  
 Construction of canopy would provide protection from the weather for community members and students attending events on campus, and would also reduce the amount of mud, water, snow, and salt tracked into campus buildings; resulting in a reduction in maintenance costs.

# Capital Improvement Program

2011 *thru* 2015

**Department** University Center

## City of Marshfield, Wisconsin

**Contact** Julie Tharp

**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)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Design	3,000					3,000
Construction	110,000					110,000
<b>Total</b>	<b>113,000</b>					<b>113,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	113,000					113,000
<b>Total</b>	<b>113,000</b>					<b>113,000</b>

**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

2011 *thru* 2015

**Department** University Center

## City of Marshfield, Wisconsin

**Contact** Julie Tharp

**Project #** UW-K-7306  
**Project Name** Outdoor science laboratory area

**Type** N/A

**Useful Life** Unassigned

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

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

**Justification**  
 This project consists of design and development of a hands-on, exterior science area to include natural plant environment to be used by Biology and Chemistry students and faculty. Includes construction of a marsh area with a small pond with natural vegetation and introduction of insect and animal species native to the area.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					10,000	10,000
<b>Total</b>					10,000	10,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds					10,000	10,000
<b>Total</b>					10,000	10,000

**Budget Impact/Other**  
 Exterior laboratory area will enhance Biology and Chemistry education by providing hand-on experience for students applicable to their future areas of employment.

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** University Center

**Contact** Julie Tharp

**Type** N/A

**Useful Life** Unassigned

**Category** K - Public Buildings

**Priority** Level 1

**Project #** UW-K-7307

**Project Name** Campus Utility and Facilities Upgrade II

**Assessable Project** No

**Companion Project** Not Applicable

### Description

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

### Justification

Replace Laird Sewage ejector pumps. Replace AC Compressor for RTU #2 in Upper Laird (Total cost of project \$20,000)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		10,000				10,000
<b>Total</b>		10,000				10,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr		10,000				10,000
<b>Total</b>		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.

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** University Center

**Contact** Julie Tharp

**Type** N/A

**Useful Life** Unassigned

**Category** K - Public Buildings

**Priority** Level III

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

**Assessable Project** No

**Companion Project** Not Applicable

### Description

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

### Justification

This project includes a replacement of the wood gymnasium floor (original to building in 1971). Current floor is showing wear after 39 years of use. (total project cost \$82,000)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			41,000			41,000
<b>Total</b>			41,000			41,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr			41,000			41,000
<b>Total</b>			41,000			41,000

### 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

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** University Center

**Contact** Julie Tharp

**Type** N/A

**Useful Life** Unassigned

**Category** K - Public Buildings

**Priority** Level III

**Project #** UW-K-7310

**Project Name** Campus Utility and Facility Upgrade II - flooring

**Assessable Project** No

**Companion Project** Not Applicable

### Description

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

### Justification

Terrazzo flooring has become pitted and worn. While regrinding was considered, installation of surface carpeting will preserve the floor, reduce maintenance, and address safety issues (Total project costs = \$14,000)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				7,000		7,000
<b>Total</b>				7,000		7,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds				7,000		7,000
<b>Total</b>				7,000		7,000

### 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

2011 *thru* 2015

**Department** University Center

## City of Marshfield, Wisconsin

**Contact** Julie Tharp

**Project #** UW-K-7312  
**Project Name** Phase I Campus Apartments - Evaluation/ Planning

**Type** N/A

**Useful Life**

**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**  
 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)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Design	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

**Budget Impact/Other**

# Capital Improvement Program

2011 *thru* 2015

**Department** University Center

## City of Marshfield, Wisconsin

**Contact** Julie Tharp

**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 \$165,000)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Design			3,000			3,000
Construction			80,000			80,000
<b>Total</b>			<b>83,000</b>			<b>83,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr			83,000			83,000
<b>Total</b>			<b>83,000</b>			<b>83,000</b>

### 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

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** University Center

**Contact** Julie Tharp

**Type** Unassigned

**Useful Life**

**Category** K - Public Buildings

**Priority** Level II

<b>Project #</b>	<b>UW-K-7314</b>
<b>Project Name</b>	<b>Repair of Campus sidewalks</b>

**Assessable Project** No

**Companion Project** Not Applicable

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

<b>Justification</b>
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)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					10,000	10,000
<b>Total</b>					10,000	10,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds					10,000	10,000
<b>Total</b>					10,000	10,000

<b>Budget Impact/Other</b>

# Capital Improvement Program

2011 *thru* 2015

**Department** University Center

## City of Marshfield, Wisconsin

**Contact** Julie Tharp

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

**Type** Unassigned

**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 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 \$315,000)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Design		5,000				5,000
Construction		153,000				153,000
<b>Total</b>		<b>158,000</b>				<b>158,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr		158,000				158,000
<b>Total</b>		<b>158,000</b>				<b>158,000</b>

**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

2011 *thru* 2015

**Department** University Center

## City of Marshfield, Wisconsin

**Contact** Julie Tharp

<b>Project #</b>	<b>UW-K-7319</b>
<b>Project Name</b>	<b>Replace Gang Showers Physical Education</b>

**Type** Unassigned

**Useful Life**

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project**

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

<b>Justification</b>
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 \$35,000)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			18,000			18,000
<b>Total</b>			18,000			18,000

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds			18,000			18,000
<b>Total</b>			18,000			18,000

<b>Budget Impact/Other</b>
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

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** University Center

**Contact** Julie Tharp

**Type** Unassigned

**Useful Life**

**Category** K - Public Buildings

**Priority** Level 1

<b>Project #</b>	<b>UW-K-7320</b>
<b>Project Name</b>	<b>Replace/Remodel Laird Theater and Art Space</b>

**Assessable Project** No

**Companion Project**

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

<b>Justification</b>
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)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Design				12,500		12,500
Construction				987,500		987,500
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed - Nonrecurring Proje				1,000,000		1,000,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** University Center

**Contact** Julie Tharp

**Type** Unassigned

**Useful Life**

**Category** K - Public Buildings

**Priority** Level 1

**Project #** UW-K-7321

**Project Name** Replace/Refurbishment of Campus Greenhouse

**Assessable Project** No

**Companion Project**

### Description

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

### Justification

Replace/Refurbishment of Campus Green House. Existing greenhouse was constructed 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 \$52,000)

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Design				2,500		2,500
Construction				23,500		23,500
<b>Total</b>				<b>26,000</b>		<b>26,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Operating Funds				26,000		26,000
<b>Total</b>				<b>26,000</b>		<b>26,000</b>

### Budget Impact/Other

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2011 thru 2015

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
<b>Wastewater Utility</b>								
Wastewater Effluent Lift Station and Force Main	WW-M-7401	1	424,000					424,000
8th Street Lift Station Replacement	WW-M-7402	1				230,000		230,000
<b>Wastewater Utility Total</b>			424,000			230,000		654,000
<i>Debt - Wastewater Utility</i>			424,000					424,000
<i>Fees - Wastewater Utility</i>						230,000		230,000
<b>Wastewater Utility Total</b>			424,000			230,000		654,000
<b>Grand Total</b>			424,000			230,000		654,000

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**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 convey wastewater effluent to the Teksand Development in Yellowstone Industrial Park.

### Justification

The volume of water required for Teksand 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction	376,000					376,000
Engineering	48,000					48,000
<b>Total</b>	<b>424,000</b>					<b>424,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Debt - Wastewater Utility	424,000					424,000
<b>Total</b>	<b>424,000</b>					<b>424,000</b>

### Budget Impact/Other

Operational costs of the lift station and force main will be recovered from Teksand through a rate structure based on volume of effluent pumped to them.

# Capital Improvement Program

2011 *thru* 2015

## City of Marshfield, Wisconsin

**Department** Wastewater Utility

**Contact** Ron Dickrell

**Type** Unassigned

**Useful Life** 50

**Category** M - Wastewater Utility

**Priority** Level 1

**Project #** WW-M-7402  
**Project Name** 8th Street Lift Station Replacement

**Assessable Project** No

**Companion Project** Not Applicable

### Description

Replace all components, structure housing, raw sewage pumps, electrical controls, wet well, and emergency generator at the 8th Street Lift Station.

### Justification

This station was installed in 1971. The raw sewage pumps are worn, and require increased annual maintenance. The electrical controls are obsolete and replacement components are unavailable. The emergency generator engine is no longer manufactured, parts are no longer manufactured, it's burning oil and smokes while operating, and it requires excessive maintenance. This project is needed to maintain wastewater pumping services, and to protect the health and safety of city residents.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction				200,000		200,000
Engineering				30,000		30,000
<b>Total</b>				<b>230,000</b>		<b>230,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility				230,000		230,000
<b>Total</b>				<b>230,000</b>		<b>230,000</b>

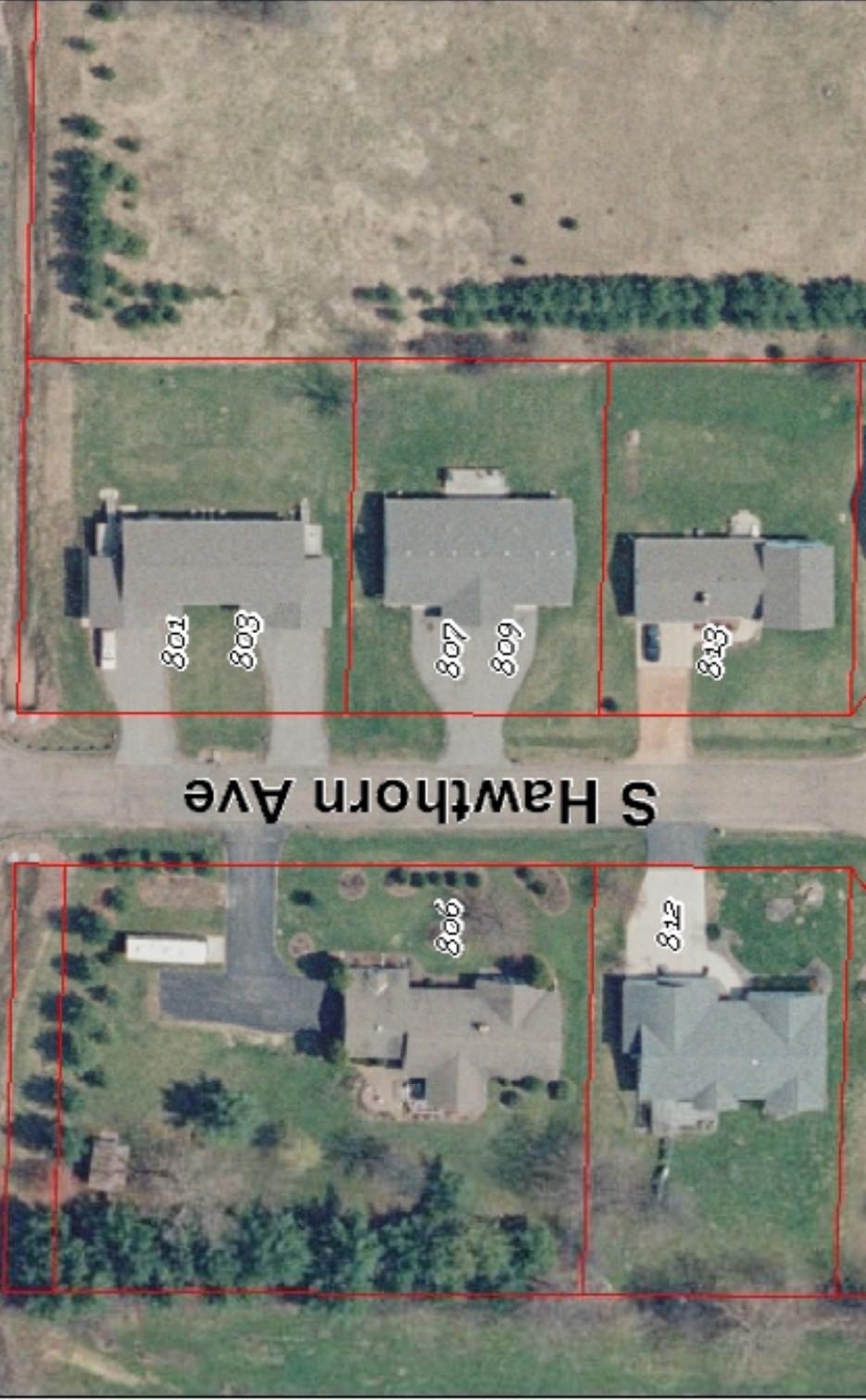
### Budget Impact/Other

Due to the critical deteriorated condition of this lift station, it would be most prudent to complete the engineering for this project in 2013 to be ready for construction in early 2014. 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 alone is \$30,000. 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 be drawn from the Wastewater Utility Replacement Fund.



S Hawthorn Ave

W 8th St



S Hawthorn Ave

NON-YEAR PROJECTS

Project Name	Department	Project #	Priority	Project Cost
Snow removal equipment building	Airport	AI-N-3806	1	\$19,000.00 <sup>1</sup>
Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	187,000.00
Reconstruction of Pavement	Airport	AI-N-3816	1	183,000.00
City Hall Plaza Carpet Replacement	Building Services	BS-K-3913	1	24,000.00 <sup>1</sup>
City Hall Plaza - Video Surveillance System	Building Services	BS-K-3928	1	60,000.00
City Hall Plaza Access Control System	Building Services	BS-K-3927	1	34,000.00 <sup>1</sup>
City Hall Sprinkler System 1st Floor	Building Services	BS-K-3937	1	103,000.00
City Hall Sprinkler System 3-Story South Wing	Building Services	BS-K-3938	1	68,000.00
City Hall Plaza 7th Floor Space Re-allocation	Building Services	BS-K-3947	1	55,000.00
City Hall Plaza Solar Electric System	Building Services	BS-K-3949	1	24,000.00
Cemetery mausoleum project	Cemetery	CM-N-4401	2	120,000.00
Lincoln Ave - Adler Road to McMillan - Reconstruct	Engineering	EN-B-1841	2	1,690,000.00 <sup>1</sup>
Lincoln Ave - 5th to Adler - Reconstruction	Engineering	EN-B-1916	2	462,000.00
E 29th - Central to Washington - Reconstruction	Engineering	EN-B-2075	2	2,200,000.00
West Fifth Street - Walnut to Oak - Reconstruction	Engineering	EN-C-1837	3	271,000.00
Arnold Street - Peach to Elm - Reconst	Engineering	EN-D-1851	2	183,000.00
Felker - Tremmel Ct to 24th & 24th - Street Opening	Engineering	EN-D-1875	2	370,000.00
E 21st St. - Washington to Aspen - Street Opening	Engineering	EN-D-1977	1	360,000.00
Palmto Ave - Becker to Grant - Street Reconst	Engineering	EN-D-2110	2	467,000.00
Grant St. - Central to Chestnut - Street Reconst	Engineering	EN-D-2114	2	111,000.00
West Fifth St - Walnut to Oak - Sanitary Reconst	Engineering	EN-J-1838	3	155,000.00
Arnold (Peach to Elm) - Sanitary Reconstruct	Engineering	EN-J-1859	2	48,000.00
Felker - Tremmel Ct to 24th & 24th - Sanitary Sewer	Engineering	EN-J-1876	2	60,000.00
Lincoln Ave - Adler to Briarwood - Sanitary Recon	Engineering	EN-J-1917	2	186,000.00
E 21st St. - Washington to Aspen - Sanitary Sewer	Engineering	EN-J-1978	1	96,000.00
Lincoln Ave - 5th to Adler - Sanitary Reconst	Engineering	EN-J-2065	2	140,000.00
Grant St - Central to Chestnut - Sanitary Sewer	Engineering	EN-J-2115	2	78,000.00
Felker - Tremmel Ct to 24th & 24th - Water main	Engineering	EN-N-1877	2	121,000.00
Lincoln Ave - Adler to McMillan - New Sidewalk	Engineering	EN-N-1918	2	125,000.00

NON-YEAR PROJECTS

Project Name	Department	Project #	Priority	Project Cost
Lincoln Avenue - 5th to Adler - New Sidewalk	Engineering	EN-N-1935	1	55,000.00
E 21st Street - Washington to Aspen - Water Main	Engineering	EN-N-1980	1	149,000.00
Peach Ave - 14th to 17th - New Sidewalk	Engineering	EN-N-1989	1	38,000.00
Lincoln Ave - 5th to Adler - Water Services	Engineering	EN-N-2066	2	11,000.00
OACC Door and Window Replacement	Parks & Recreation	PR-K-2835	2	15,000.00
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	30,000.00 <sup>1</sup>
Heifko Pool	Parks & Recreation	PR-L-2811	2	5,000,000.00 <sup>1</sup>
Braem Park parking lot maintenance	Parks & Recreation	PR-L-2827	2	80,000.00
Adler Road/MWWS Trail Extension	Parks & Recreation	PR-L-2845	2	340,000.00
Braem Park Tennis Court Renovation Project	Parks & Recreation	PR-L-2857	2	120,000.00
Cougar Building Window Replacement	Parks & Recreation	PR-L-2858	2	20,000.00
Library & Senior Community Center Project	Planning & Economic Development	PL-K-6000	1	475,000.00 <sup>1</sup>
Garage Expansion	Police Department	PD-K-5705	3	717,000.00
Lincoln Ave - Adler Road to McMillan - Storm Sewer	Storm Water	SW-G-6704	2	606,000.00
Lincoln Avenue - 5th to Adler - Storm Sewer	Storm Water	SW-G-6724	2	100,000.00
Hume Ave & Veterans Pkwy - New Wet Detention Basin	Storm Water	SW-G-6739	1	400,000.00
Hume Ave & 29th Street - New Wet Detention Basin	Storm Water	SW-G-6740	1	75,000.00
Maple (N of Harrison) Central to Cedar - Storm Sew	Storm Water	SW-H-6748	1	265,000.00
E 29th St - Maple to Washington - Storm Reconst	Storm Water	SW-G-6751	3	46,000.00
West Fifth St - Walnut to Oak-Storm Sewer Reconst	Storm Water	SW-H-6702	3	78,000.00
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	Storm Water	SW-H-6710	2	99,000.00
E 21st Street - Washington to Aspen - Storm Sewer	Storm Water	SW-H-6745	2	99,000.00
Palmetto Ave - Becker to Grant - Storm Sewer	Storm Water	SW-H-6753	2	54,000.00
Arnold St - Peach to Elm - Storm Sewer	Storm Water	SW-H-6755	2	41,000.00
Grant St - Central to Chestnut - Storm Sewer	Storm Water	SW-H-6756	2	28,000.00
Classroom Redesign/Refurbish (DE)	University Center	UW-K-7322	2	55,000.00
				<u>\$16,996,000.00</u>

**Capital Improvement Program  
City of Marshfield, Wisconsin**

2011 thru 2015

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 Yes

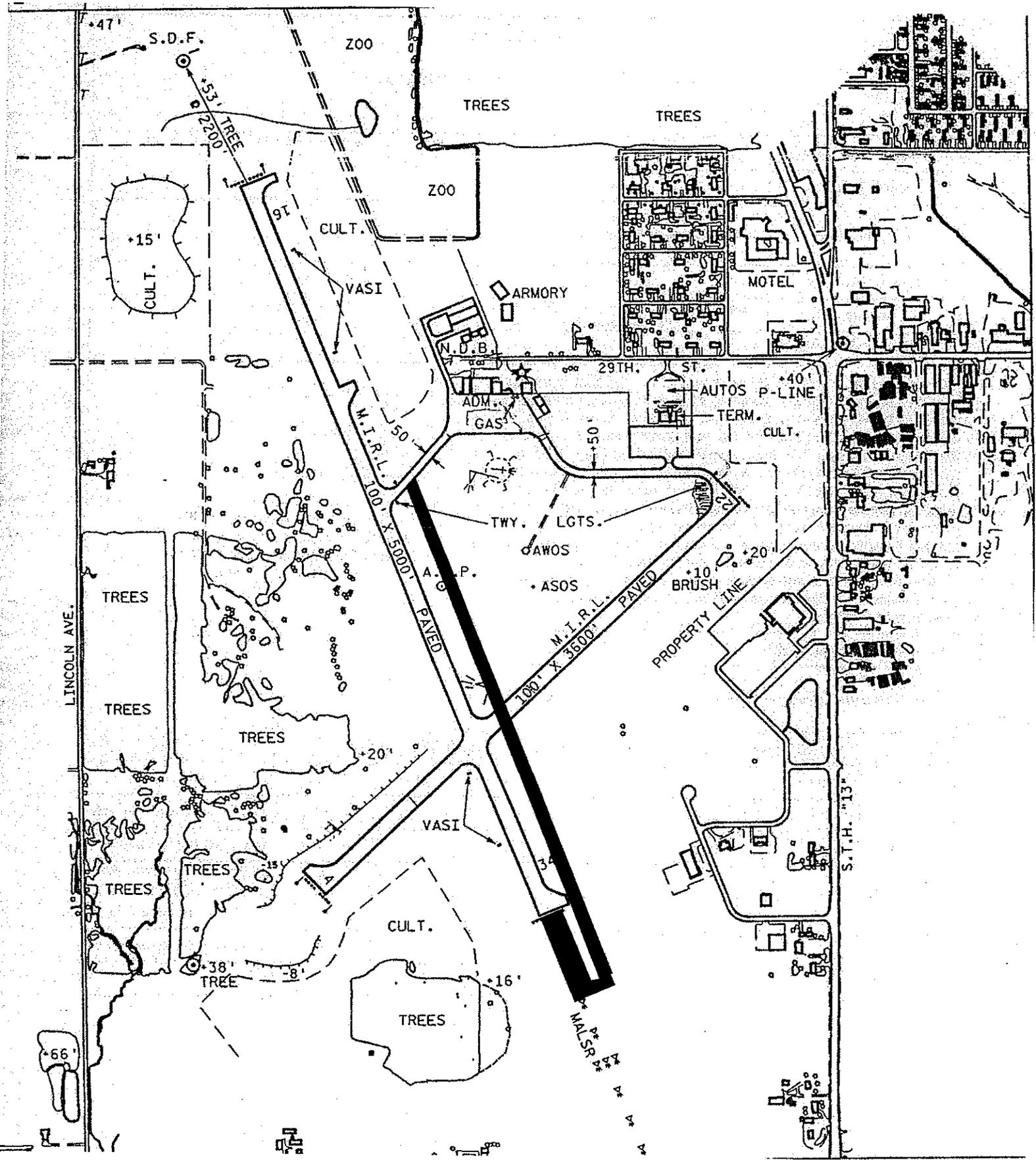
**Description**  
Marshfield Municipal Airport, Roy Shwery Field

**Justification**  
We are working with the State to show that the medical, business, and private sectors of Marshfield and the surrounding communities need the improvements at Marshfield to provide better access to corporate aircraft and better Instrument approaches for all traffic in the Marshfield area. This project would extend Runway 16/34 an additional 1,000 feet. Purchase of additional property to the south in conjunction with the Hwy BB relocation, requires 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 it is estimated that the project would be an 80/20 project with the State and Federal government picking up 80 percent of the share. The State is also looking into Block Grants and Entitlement Funding.  
2012 - Environmental Assessment, Design and purchase of property/right of way, 2013 construction. Total Estimated cost for the runway expansion is \$3,400,000.

Expenditures	2011	2012	2013	2014	2015	Total
Design		20,000				20,000
Right of Way		74,000				74,000
Construction			73,000			73,000
Other		20,000				20,000
<b>Total</b>		<b>114,000</b>	<b>73,000</b>			<b>187,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds		114,000	73,000			187,000
<b>Total</b>		<b>114,000</b>	<b>73,000</b>			<b>187,000</b>

**Budget Impact/Other**  
\$15,000 in snow removal, weed control, mowing, maintenance, and misc.  
Companion Project: AI-N-3816; AI-N-3812



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 thru 2015

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

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

Assessable Project No  
 Companion Project Yes

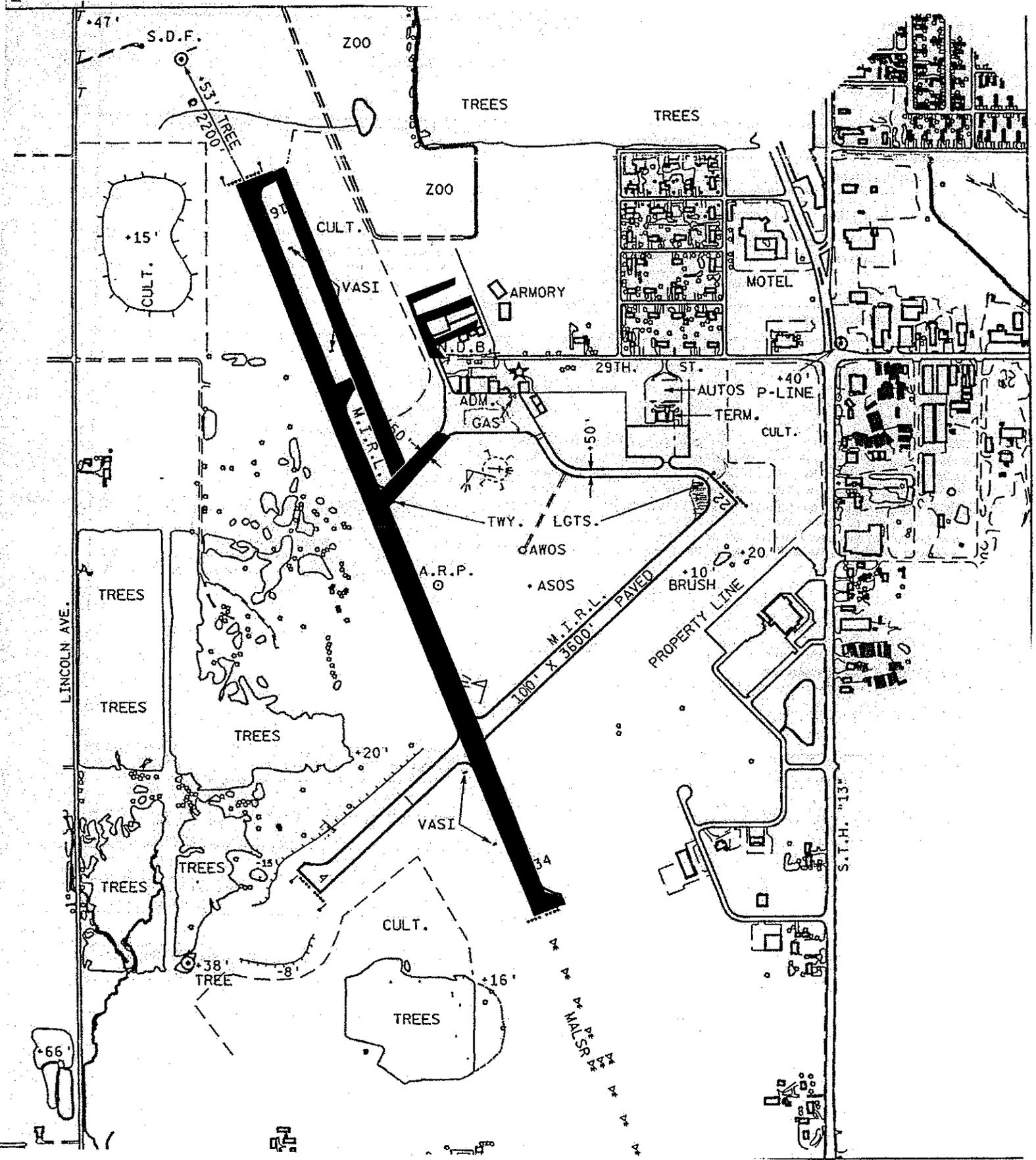
**Description**  
 Marshfield Municipal Airport, Roy Schwery Field

**Justification**  
 As part of the Runway 16/34 expansion, the State is discussing 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. The Runway was completely sealcoated in 2010. The State would also construct a parallel taxiway to runway 16/34. 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 AI-N-3808 was going on.  
 The Bureau of Aeronautics (BOA) is estimating the costs for this project based on an 80/20 cost share. The BOA is also considering using entitlement funding if available. Total Design Cost for this project is estimated at approximately \$1,900,000. Construction costs for this project are estimated at \$3,400,000.

Expenditures	2011	2012	2013	2014	2015	Total
Design				98,000		98,000
Construction					85,000	85,000
<b>Total</b>				<b>98,000</b>	<b>85,000</b>	<b>183,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds				98,000	85,000	183,000
<b>Total</b>				<b>98,000</b>	<b>85,000</b>	<b>183,000</b>

**Budget Impact/Other**  
 \$5,000 crack sealing per year, \$10,000 snow removal and grass removal, \$1000 weed removal in cracks.  
 Companion Projects: AI-N-3808



**Capital Improvement Program  
City of Marshfield, Wisconsin**

2011 thru 2015

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	2011	2012	2013	2014	2015	Total
Construction					60,000	60,000
<b>Total</b>					<b>60,000</b>	<b>60,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					60,000	60,000
<b>Total</b>					<b>60,000</b>	<b>60,000</b>

**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**  
**City of Marshfield, Wisconsin**

2011 thru 2015

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

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

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	2011	2012	2013	2014	2015	Total
Construction			103,000			103,000
<b>Total</b>			<b>103,000</b>			<b>103,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds			103,000			103,000
<b>Total</b>			<b>103,000</b>			<b>103,000</b>

**Budget Impact/Other**

Minimal increase in yearly testing and maintenance fees.

**Capital Improvement Program**

2011 thru 2015

**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	2011	2012	2013	2014	2015	Total
Construction				68,000		68,000
<b>Total</b>				<b>68,000</b>		<b>68,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds				68,000		68,000
<b>Total</b>				<b>68,000</b>		<b>68,000</b>

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

**Capital Improvement Program**

2011 thru 2015

Department Building Services

**City of Marshfield, Wisconsin**

Contact Dick Pokorny

Project # **BS-K-3947**  
 Project Name **City Hall Plaza 7th Floor Space Re-allocation**

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Yes

**Description**

This project will better utilize existing spaces on 7th floor by relocation and remodeling.

**Justification**

This project will take areas in Finance and Administration and make them more functional and efficient. There will be changes in spaces that will create a smaller service window area, a larger conference room, a larger finance center and a smaller lobby.

In the 2001 Space Needs Study, 7th floor Finance was listed as needing an additional 120 sq.ft., that was never provided for. In 2007, 7th floor Finance was reduced by 126 sq.ft. to allow for the Information Technology's new 8 ton Liebert cooling system. This project will restore 120 sq.ft. of the area that the Finance Department lost.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		55,000				55,000
<b>Total</b>		<b>55,000</b>				<b>55,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds		55,000				55,000
<b>Total</b>		<b>55,000</b>				<b>55,000</b>

**Budget Impact/Other**

No increases or decreases in operational costs.  
 Companion Project BS-K-3913  
 (When BS-K-3913 is completed most of this half of 7th floor will be empty of furniture and it will be more cost effective to replace the 20+ year old old carpeting at this time.)

**Capital Improvement Program**

2011 *thru* 2015

Department Building Services

**City of Marshfield, Wisconsin**

Contact Dick Pokorny

Project # **BS-K-3949**  
 Project Name **City Hall Plaza Solar Electric System**

Type N/A

Useful Life 50

Category K - Public Buildings

Assessable Project No

Priority Level I

Companion Project Not Applicable

**Description**

Installation of a 40 kilowatt solar electrical system on the 3-story portion's roof at City Hall Plaza.

**Justification**

A study completed in 2010 indicated that a renewable energy project that consisted of a rooftop installed 40 kilowatt solar electric system was feasible: Offsetting initial installation costs with Focus on Energy rebates of about \$52,000.00 would allow the system to have a payback period of about 35 years. Other grant monies available then may reduce the initial costs and payback period. This is the first part of a two year project. The initial year's money is for design/engineering. The second year is for the installation of the system for \$315,000.00.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					24,000	24,000
<b>Total</b>					<b>24,000</b>	<b>24,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					24,000	24,000
<b>Total</b>					<b>24,000</b>	<b>24,000</b>

**Budget Impact/Other**

Very low to no maintenance costs.

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 thru 2015

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 will be a source of revenue for the cemetery. A mausoleum also gives the user a complete choice of above or below ground interments. The current mausoleum is sold out and we have a waiting list for the new mausoleum spaces.

The original project was offered as a 120 place crypt with 48 place cremation niche. The current cost estimate for the original project is \$200,040. The project has been changed to a 64 place crypt with 48 place cremation niche at a cost of \$120,000 which is a \$80,040 savings. This building will give the cemetery 10 years of space sales.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

2011 *thru* 2015

Department Engineering

**City of Marshfield, Wisconsin**

Contact Dan Knoeck

Project # **EN-B-1916**  
 Project Name **Lincoln Ave - 5th to Adler - Reconstruction**

Type N/A

Useful Life 40

Category B - Street - Minor Arterial

Priority Level II

Assessable Project Yes

Companion Project Yes

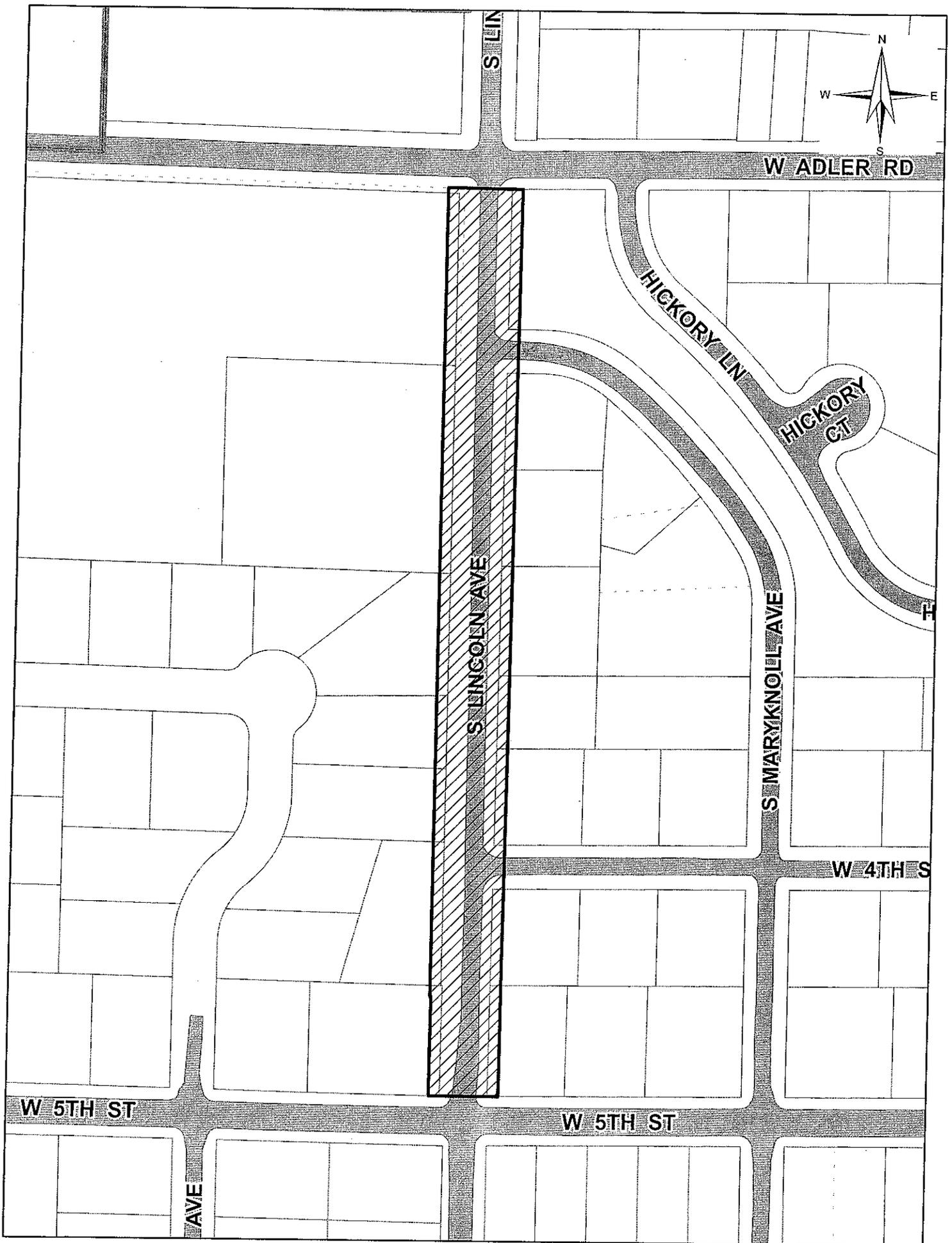
**Description**  
 Street reconstruction with concrete paving and curb & gutter on Lincoln Avenue from 5th Street to Adler Road, including sidewalk on both sides.

**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	2011	2012	2013	2014	2015	Total
Construction		420,000				420,000
Engineering		42,000				42,000
<b>Total</b>		<b>462,000</b>				<b>462,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr		462,000				462,000
<b>Total</b>		<b>462,000</b>				<b>462,000</b>

**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)



# Capital Improvement Program

2011 thru 2015

Department Engineering

## City of Marshfield, Wisconsin

Contact Dan Knoeck

Project #	EN-B-2075
Project Name	E 29th - Central to Washington - Reconstruction

Type N/A

Useful Life 50

Category B - Street - Minor Arterial

Priority Level II

Assessable Project Yes

Companion Project Yes

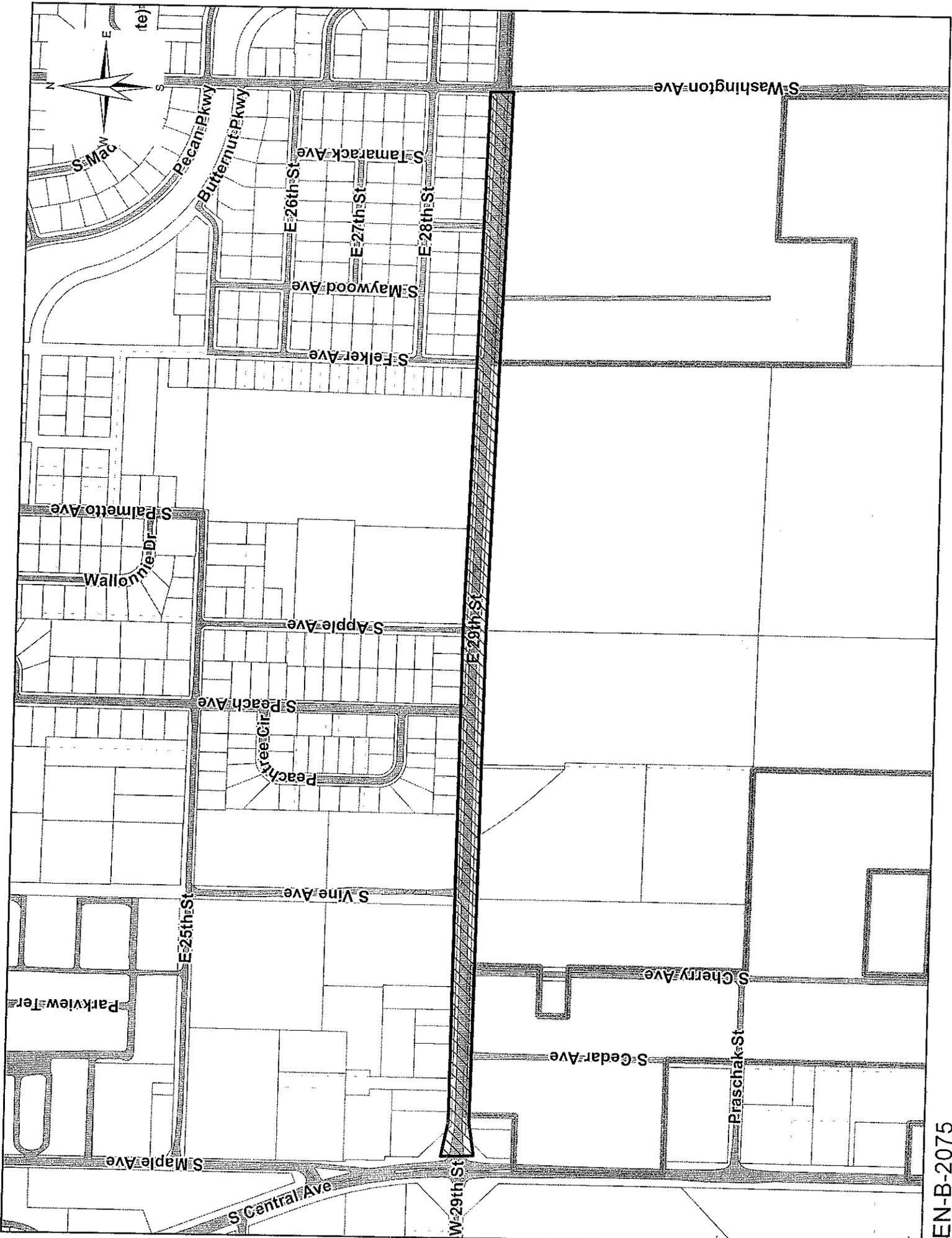
<b>Description</b>
Reconstruction of existing concrete pavement, including painted bike lanes on the new pavement.

<b>Justification</b>
The existing concrete street was constructed in 1978 and will be 37 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	2011	2012	2013	2014	2015	Total
Construction					2,000,000	2,000,000
Engineering					200,000	200,000
<b>Total</b>					<b>2,200,000</b>	<b>2,200,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr					2,200,000	2,200,000
<b>Total</b>					<b>2,200,000</b>	<b>2,200,000</b>

<b>Budget Impact/Other</b>
Roadway maintenance costs will be reduced initially and then increase as pavement ages.
Companion Projects - SW-G-6751 (Storm Sewer)



EN-B-2075

**Capital Improvement Program**

2011 thru 2015

Department Engineering

**City of Marshfield, Wisconsin**

Contact Dan Knoeck

Project #	EN-C-1837
Project Name	West Fifth Street - Walnut to Oak - Reconstruction

Type N/A

Useful Life 50

Category C - Street - Collector

Priority Level III

Assessable Project Yes

Companion Project Yes

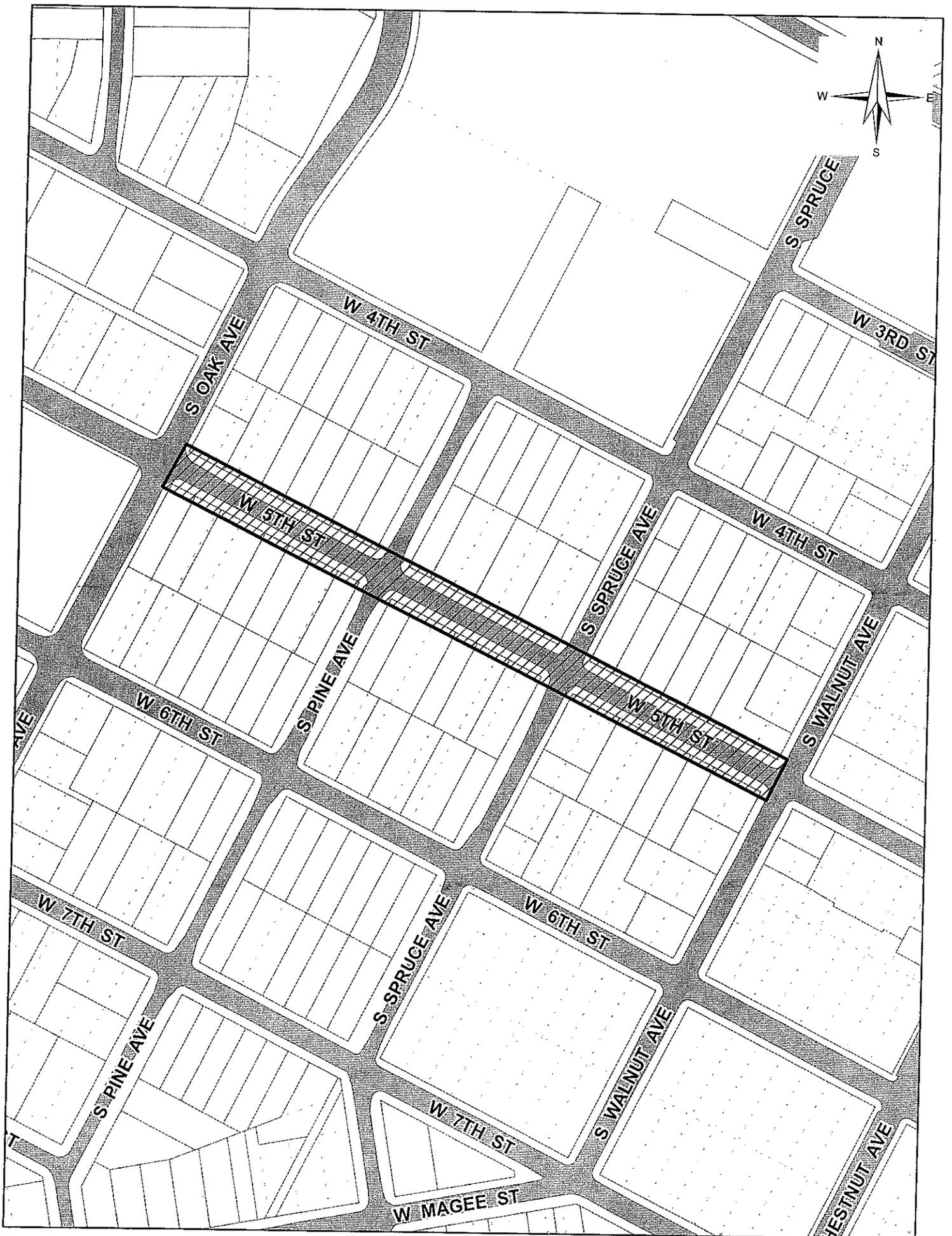
<b>Description</b>
Street and Utility Reconstruction including new concrete pavement with curb & gutter, sidewalk replacement as necessary, sanitary sewer, sanitary sewer laterals, storm sewer, water main, and water laterals on West 5th Street from Walnut Ave. to Oak Ave.

<b>Justification</b>
The street surface is fair, however, the sanitary sewer main has had some spot failures. Other underground utilities are also in need of reconstruction.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					251,000	251,000
Engineering					20,000	20,000
<b>Total</b>					<b>271,000</b>	<b>271,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					271,000	271,000
<b>Total</b>					<b>271,000</b>	<b>271,000</b>

<b>Budget Impact/Other</b>
Roadway maintenance costs will decrease initially and then increase as the pavement ages.
Companion Projects: EN-J-1838 (Sanitary Sewer) and SW-H-6702 (Storm Sewer - Collector)



EN-C-1837

**Capital Improvement Program**

2011 *thru* 2015

Department Engineering

**City of Marshfield, Wisconsin**

Contact Dan Knoeck

Project #	<b>EN-D-1851</b>
Project Name	<b>Arnold Street - Peach to Elm - Reconst</b>

Type N/A  
 Useful Life 40  
 Category D - Street - Residential/Neighb  
 Priority Level II

Assessable Project Yes

Companion Project Yes

**Description**

Reconstruction of Arnold Street from Peach Ave to Elm Ave in conjunction with water main and sanitary sewer replacement. The new street will consist of curb & gutter with an asphalt center and sidewalk.

**Justification**

The sanitary sewer is in need of replacement. The street surface is in poor condition. The water department must replace the water main due to it's history of failures.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				166,000		166,000
Engineering				17,000		17,000
<b>Total</b>				<b>183,000</b>		<b>183,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr				183,000		183,000
<b>Total</b>				<b>183,000</b>		<b>183,000</b>

**Budget Impact/Other**

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

Companion Projects: EN-J-1859 (Sanitary Sewer), SW-H-6755 (Storm Sewer w/Paving)



EN-D-1851

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 thru 2015

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

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

Assessable Project Yes

Companion Project Yes

**Description**

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

**Justification**

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

Expenditures	2011	2012	2013	2014	2015	Total
Construction		336,000				336,000
Engineering		34,000				34,000
<b>Total</b>		<b>370,000</b>				<b>370,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr		370,000				370,000
<b>Total</b>		<b>370,000</b>				<b>370,000</b>

**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)



EN-D-1875

**Capital Improvement Program**

2011 thru 2015

Department Engineering

**City of Marshfield, Wisconsin**

Contact Dan Knoeck

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

Type N/A  
 Useful Life 40  
 Category D - Street - Residential/Neighb  
 Priority Level 1

Assessable Project Yes

Companion Project Yes

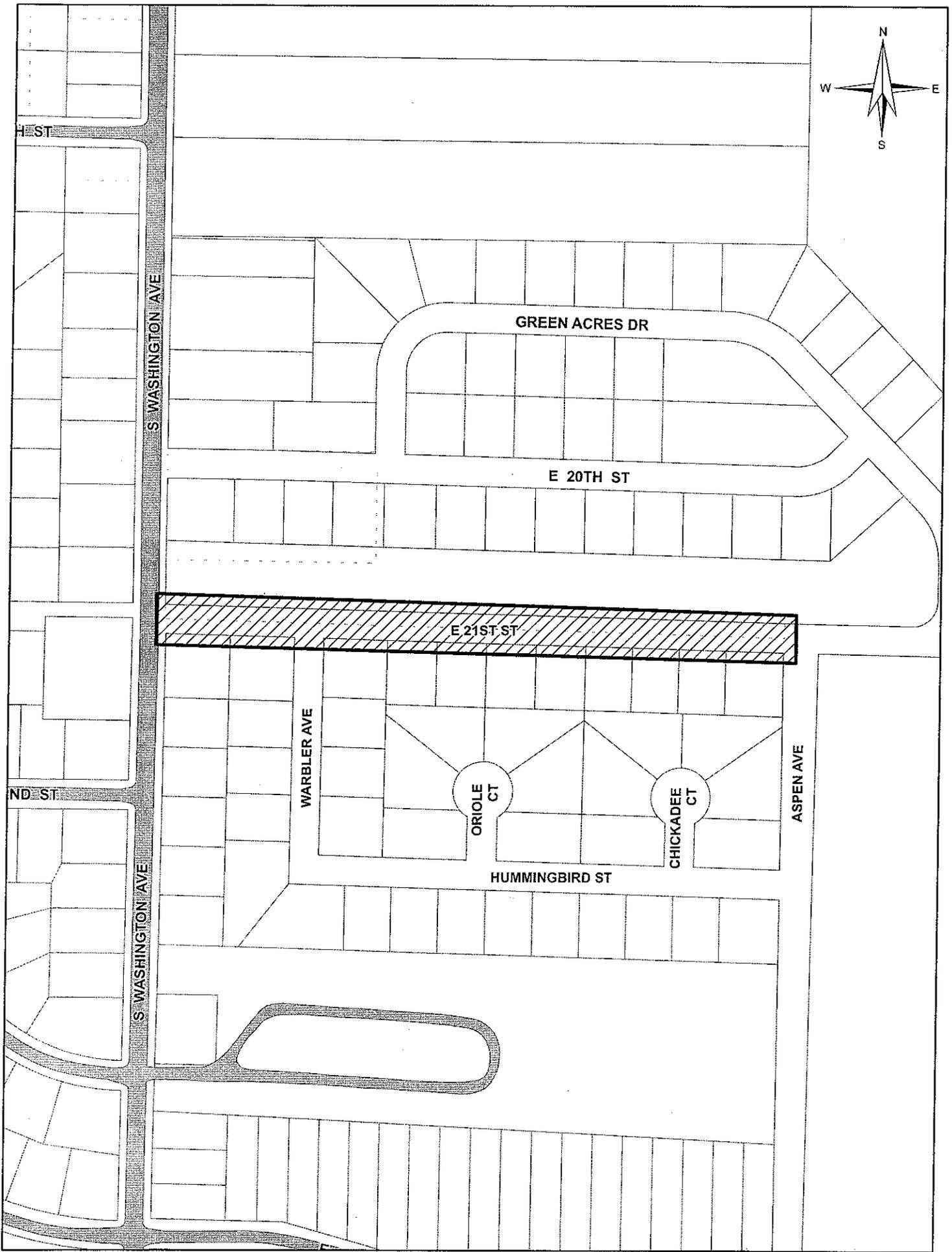
<b>Description</b>
Construction of 1,630 LF of new residential street with concrete curb & gutter measuring 28 feet from face of curb to face of curb, asphalt center, storm sewer, sanitary sewer, water main, sewer and water laterals and sidewalk.

<b>Justification</b>
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	2011	2012	2013	2014	2015	Total
Construction		327,000				327,000
Engineering		33,000				33,000
<b>Total</b>		<b>360,000</b>				<b>360,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr		360,000				360,000
<b>Total</b>		<b>360,000</b>				<b>360,000</b>

<b>Budget Impact/Other</b>
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

2011 thru 2015

Department Engineering

## City of Marshfield, Wisconsin

Contact

Project #	<b>EN-D-2110</b>
Project Name	<b>Palmetto Ave - Becker to Grant - Street Reconst</b>

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

Assessable Project Yes

Companion Project SW-H-6753

### Description

Reconstruct Palmetto Avenue from Becker Road to Grant Street with curb & gutter, asphalt paving sidewalk on the east side for the entire length and sidewalk on the west side from Becker Road to Tiny Tigers Court. The project will include widening on the south end to develop a southbound left turn lane at Palmetto and Becker, based on a recommendation from a recent traffic study.

### Justification

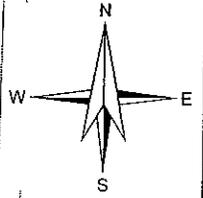
Sidewalk does not currently exist on Palmetto, however it is a route used by students walking to the high school. In addition, Palmetto is heavily used for pick up and drop off of students before and after school. A recent Safe Routes to School analysis has also recommended sidewalk installation on Palmetto.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					425,000	425,000
Engineering					42,000	42,000
<b>Total</b>					<b>467,000</b>	<b>467,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr					467,000	467,000
<b>Total</b>					<b>467,000</b>	<b>467,000</b>

### Budget Impact/Other

Maintenance will increase as facilities age.



EN-D-2110

**Capital Improvement Program**

2011 thru 2015

**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-2114**  
 Project Name **Grant St - Central to Chestnut - Street Reconst**

Assessable Project Yes

Companion Project Yes

**Description**

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

**Justification**

The existing asphalt street surface is in poor to failing condition. Reconstruction will allow conversion of this street from ditches to curb & gutter and improve drainage. Utilities must be upgraded before the new surface is constructed.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					101,000	101,000
Engineering					10,000	10,000
<b>Total</b>					<b>111,000</b>	<b>111,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr					111,000	111,000
<b>Total</b>					<b>111,000</b>	<b>111,000</b>

**Budget Impact/Other**

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

Companion Projects - EN-J-2115 (Sanitary Sewer), SW-H-6756 (Storm Sewer w/Paving)



EN-D-2114

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 thru 2015

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

**Project #** EN-J-1838  
**Project Name** West Fifth St - Walnut to Oak - Sanitary Reconst

**Assessable Project** Yes (Laterals only)  
**Companion Project** EN-C-1837, SW-H-6702

**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. At least one spot failure has occurred in the recent past. 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.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction					148,000	148,000
Engineering					7,000	7,000
<b>Total</b>					<b>155,000</b>	<b>155,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Fees - Wastewater Utility					155,000	155,000
<b>Total</b>					<b>155,000</b>	<b>155,000</b>

**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**

2011 thru 2015

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 75

Category J - Sanitary Sewer

Priority Level II

Project # EN-J-1859  
 Project Name Arnold (Peach to Elm) - Sanitary Reconstruct

Assessable Project Yes (Laterals only)

Companion Project EN-D-1851

**Description**

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

**Justification**

The 8" vitrified clay sanitary sewer will be replaced in conjunction with street reconstruction. The Water Utility must replace the water main in this segment of Arnold Street.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				44,000		44,000
Engineering				4,000		4,000
<b>Total</b>				<b>48,000</b>		<b>48,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Fees - Wastewater Utility				48,000		48,000
<b>Total</b>				<b>48,000</b>		<b>48,000</b>

**Budget Impact/Other**

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

Companion Projects: EN-D-1851 (Street Reconstruction) and SW-H-6755 (Storm Sewer)



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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.

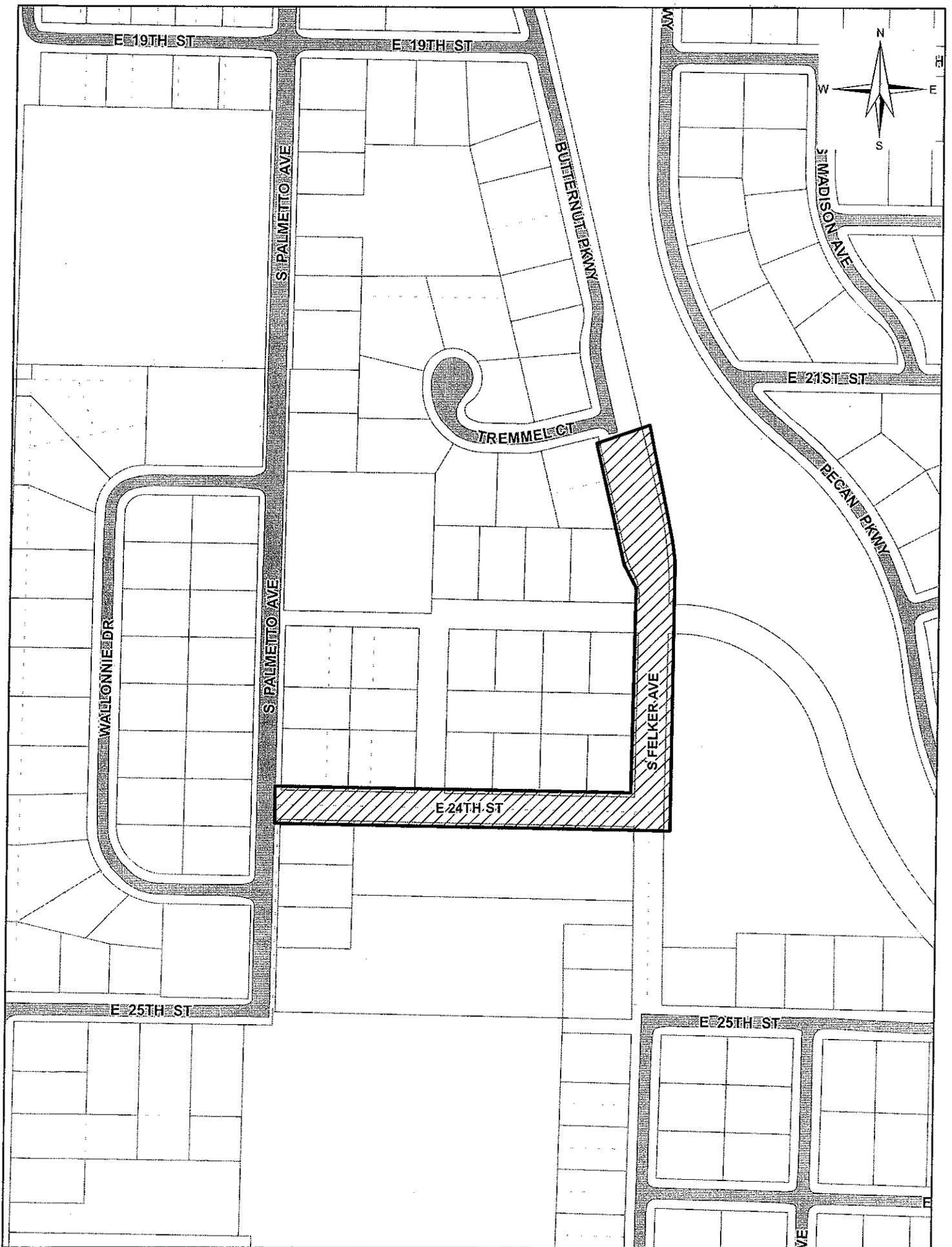
Expenditures	2011	2012	2013	2014	2015	Total
Construction		54,000				54,000
Engineering		6,000				6,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Fees - Wastewater Utility		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

**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**  
**City of Marshfield, Wisconsin**

2011 thru 2015

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

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

Assessable Project Yes (Laterals only)  
 Companion Project Yes

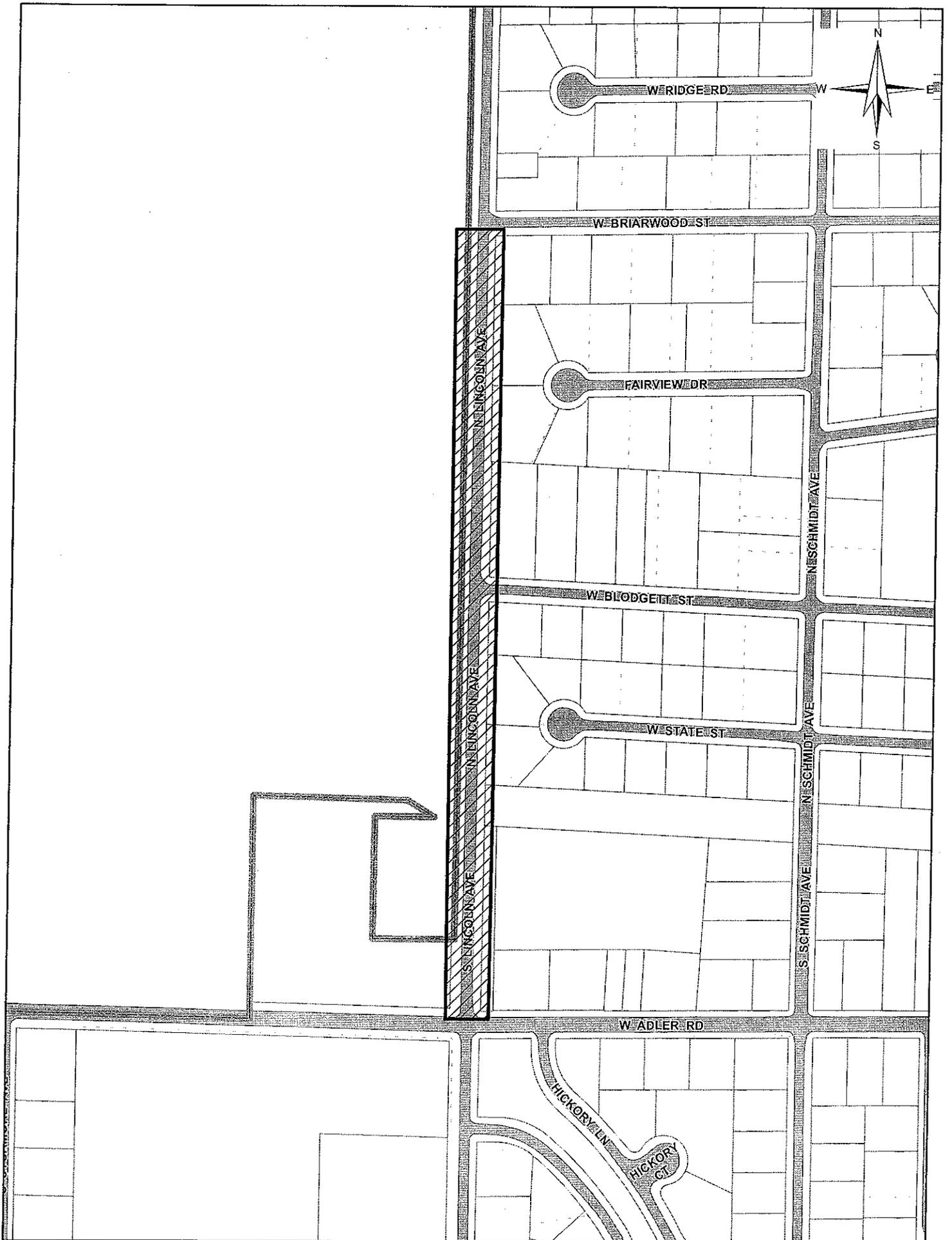
**Description**  
 Replace approximately 1,050 LF of existing sanitary sewer main and laterals in conjunction with street reconstruction.

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

Expenditures	2011	2012	2013	2014	2015	Total
Construction			169,000			169,000
Engineering			17,000			17,000
<b>Total</b>			<b>186,000</b>			<b>186,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Fees - Wastewater Utility			186,000			186,000
<b>Total</b>			<b>186,000</b>			<b>186,000</b>

**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**  
**City of Marshfield, Wisconsin**

2011 thru 2015

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

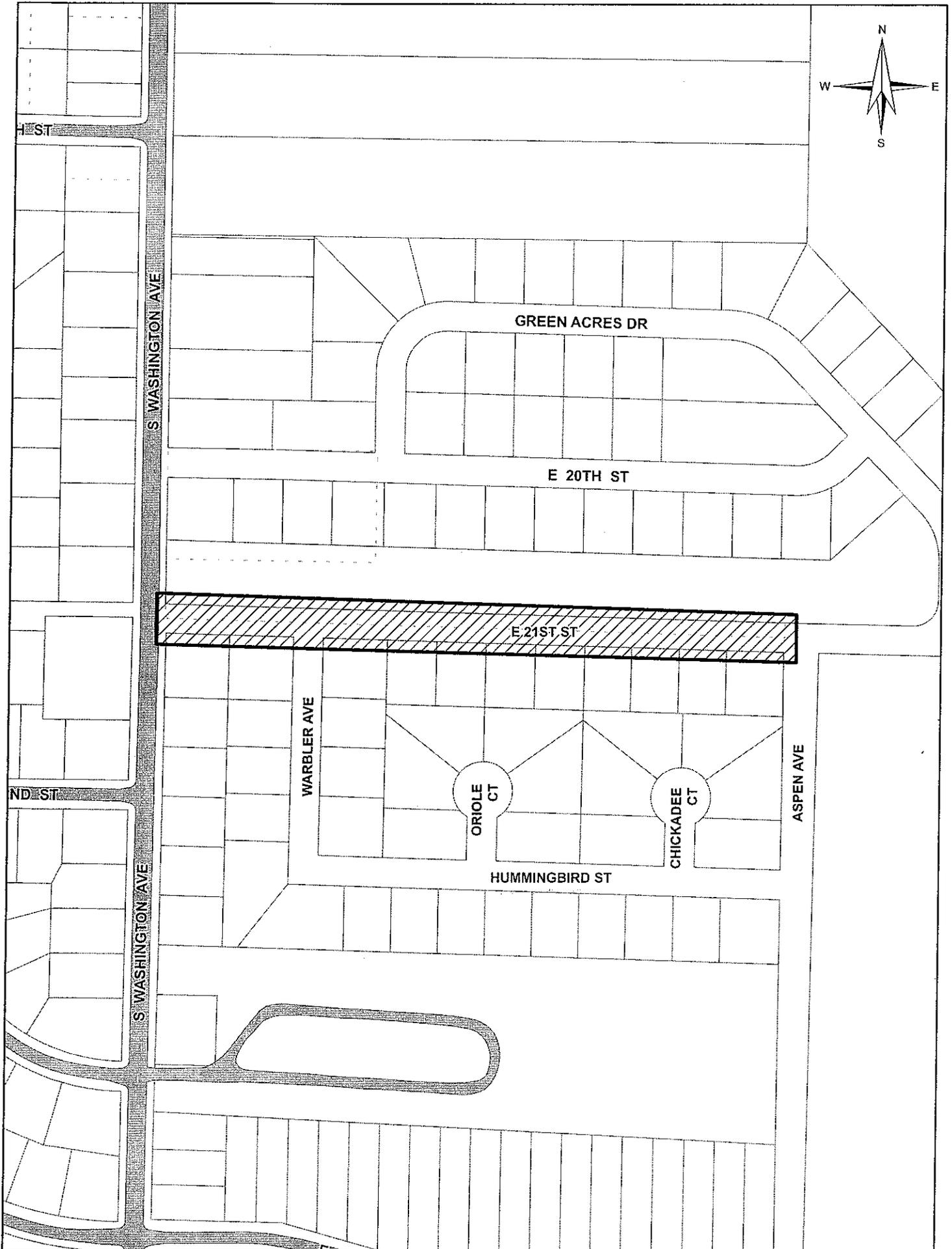
**Description**  
 Install 1360 LF of sanitary sewer in conjunction with a street opening project.

**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	2011	2012	2013	2014	2015	Total
Construction		87,000				87,000
Engineering		9,000				9,000
<b>Total</b>		<b>96,000</b>				<b>96,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Fees - Wastewater Utility		96,000				96,000
<b>Total</b>		<b>96,000</b>				<b>96,000</b>

**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**  
**City of Marshfield, Wisconsin**

2011 thru 2015

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

**Project #** EN-J-2065  
**Project Name** Lincoln Ave - 5th to Adler - Sanitary Reconst

**Assessable Project** Yes (Laterals only)  
**Companion Project** Yes

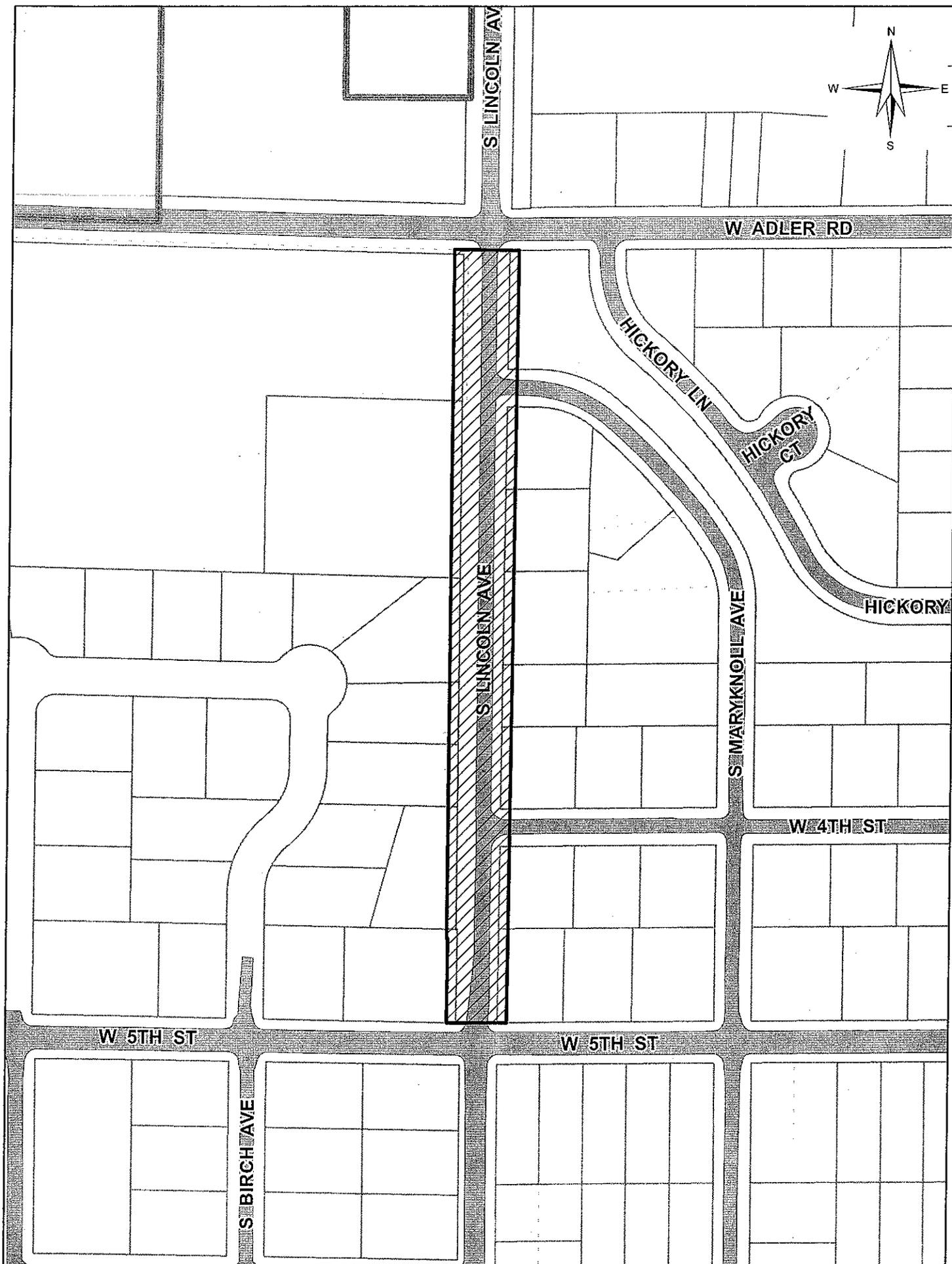
**Description**  
 Replace approximately 1,200 LF of existing sanitary sewer main and laterals in conjunction with street reconstruction.

**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	2011	2012	2013	2014	2015	Total
Construction		127,000				127,000
Engineering		13,000				13,000
<b>Total</b>		<b>140,000</b>				<b>140,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Fees - Wastewater Utility		140,000				140,000
<b>Total</b>		<b>140,000</b>				<b>140,000</b>

**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**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

Project # EN-J-2115  
 Project Name Grant St - Central to Chestnut - Sanitary Sewer

Assessable Project Yes (Laterals only)  
 Companion Project Yes

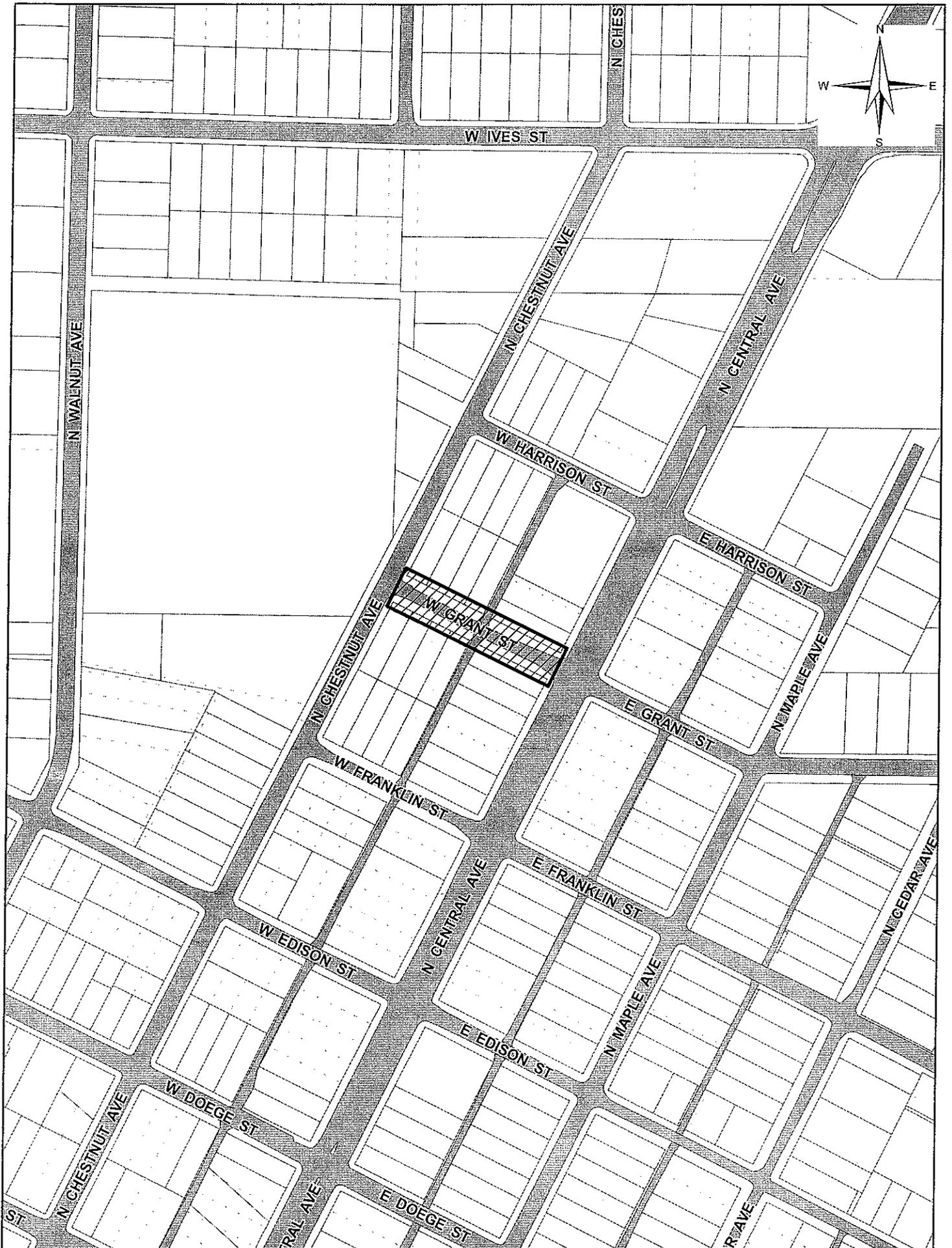
**Description**  
 Replace existing sanitary sewer main and laterals in conjunction with street reconstruction.

**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.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					71,000	71,000
Engineering					7,000	7,000
<b>Total</b>					<b>78,000</b>	<b>78,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Fees - Wastewater Utility					78,000	78,000
<b>Total</b>					<b>78,000</b>	<b>78,000</b>

**Budget Impact/Other**  
 Maintenance costs will be reduced initially and then increase as the main ages.  
 Companion Projects - EN-D-2114 (Street Reconstruction), and SW-H-6756 (Storm Sewer w/Paving)



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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	2011	2012	2013	2014	2015	Total
Construction		110,000				110,000
Engineering		11,000				11,000
<b>Total</b>		<b>121,000</b>				<b>121,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr		121,000				121,000
<b>Total</b>		<b>121,000</b>				<b>121,000</b>

**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)



EN-N-1877

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

**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

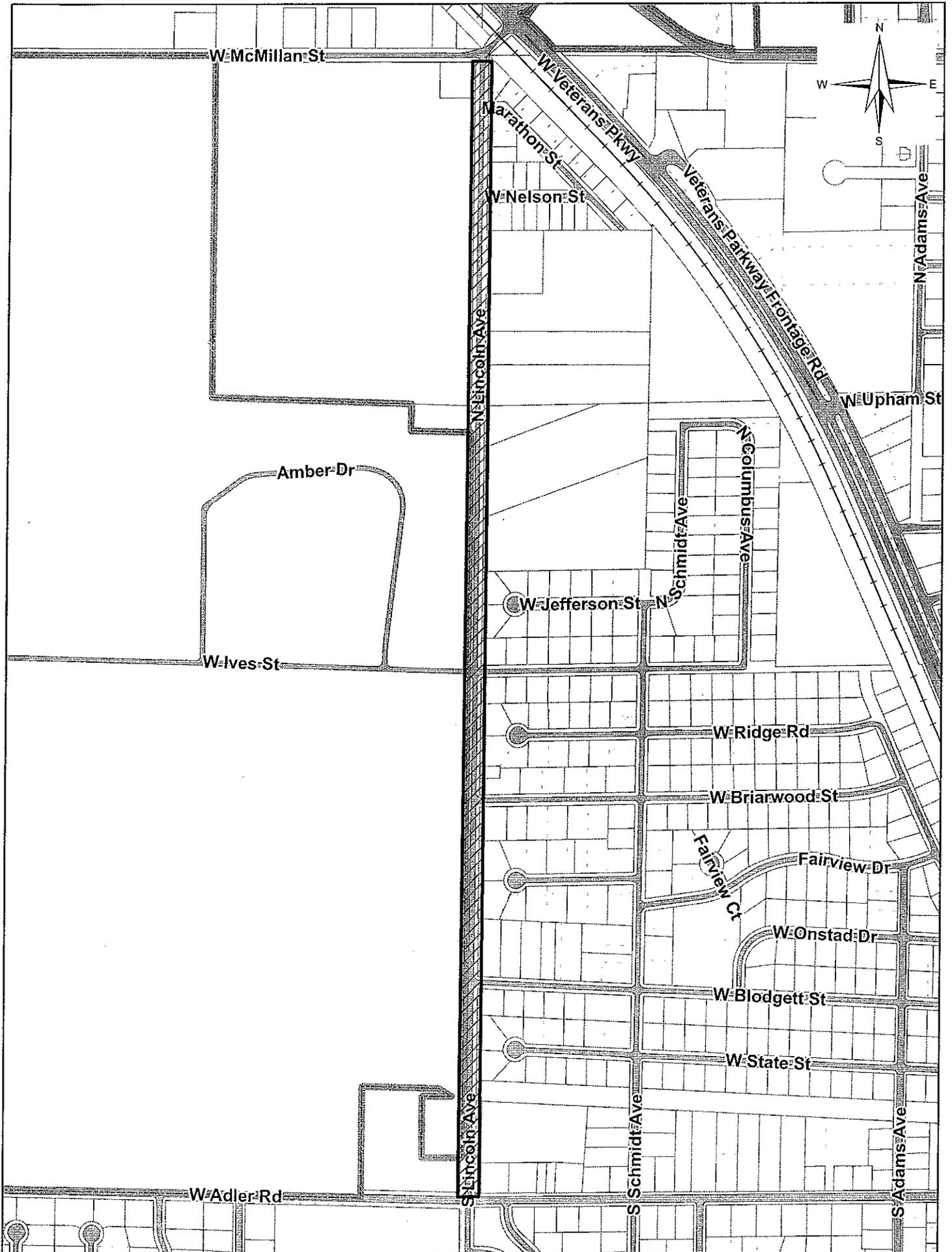
**Description**  
 Construction of new sidewalk or trail on the east side of Lincoln Avenue in conjunction with street reconstruction project.

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

Expenditures	2011	2012	2013	2014	2015	Total
Construction			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

**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  
City of Marshfield, Wisconsin**

2011 *thru* 2015

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	2011	2012	2013	2014	2015	Total
Construction		55,000				55,000
<b>Total</b>		<b>55,000</b>				<b>55,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr		55,000				55,000
<b>Total</b>		<b>55,000</b>				<b>55,000</b>

**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**

2011 *thru* 2015

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

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

**Assessable Project** Yes  
**Companion Project** Yes

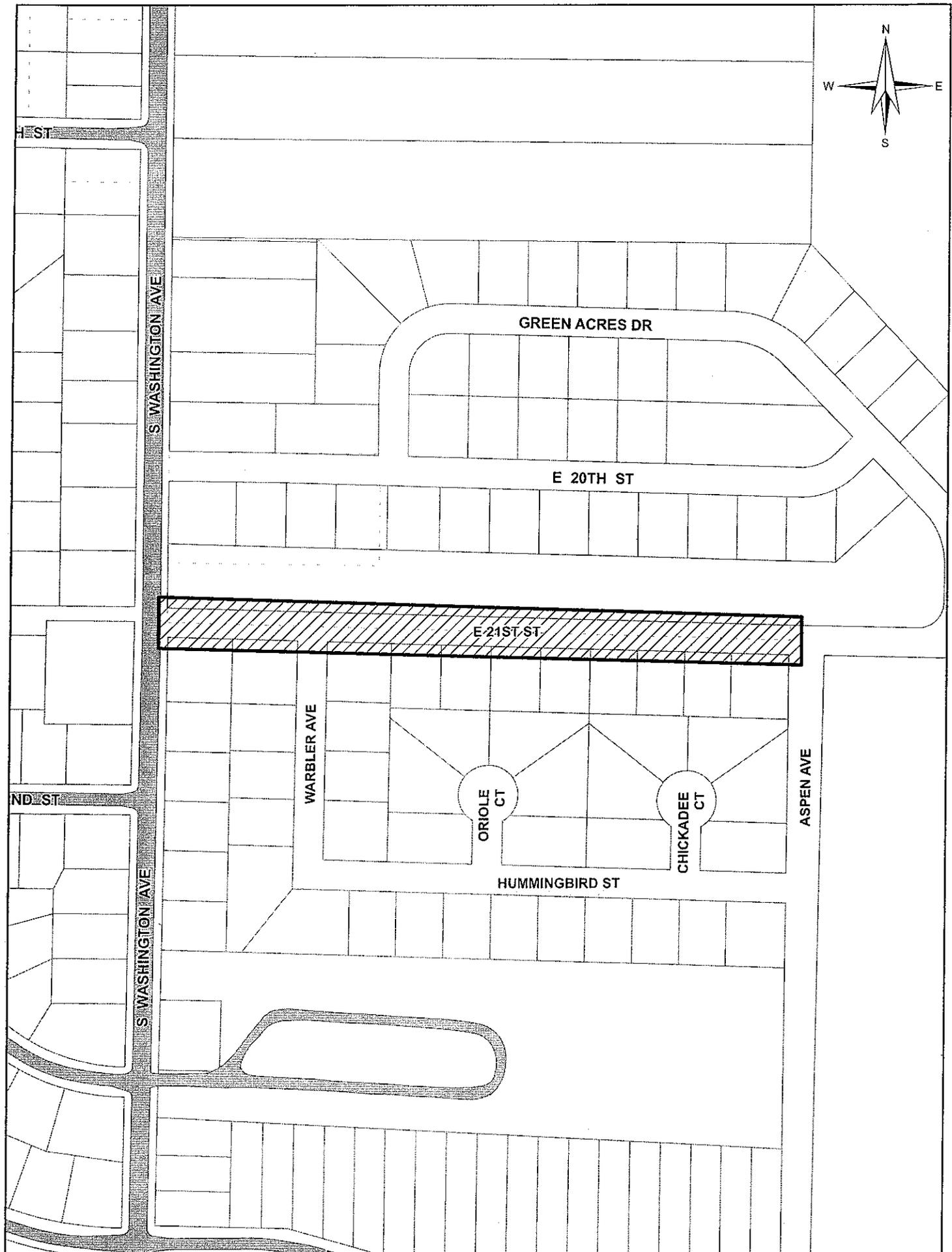
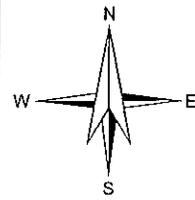
**Description**  
 Install approximately 1,660 LF of water main in conjunction with a street opening project. This project will also complete the required water main loop for the Green Acres Estates Subdivision in accordance with the Development Agreement.

**Justification**  
 Water main is needed to serve the area and must be installed with the street opening.

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction		136,000				136,000
Engineering		13,000				13,000
<b>Total</b>		<b>149,000</b>				<b>149,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr		149,000				149,000
<b>Total</b>		<b>149,000</b>				<b>149,000</b>

**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)



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 *thru* 2015

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

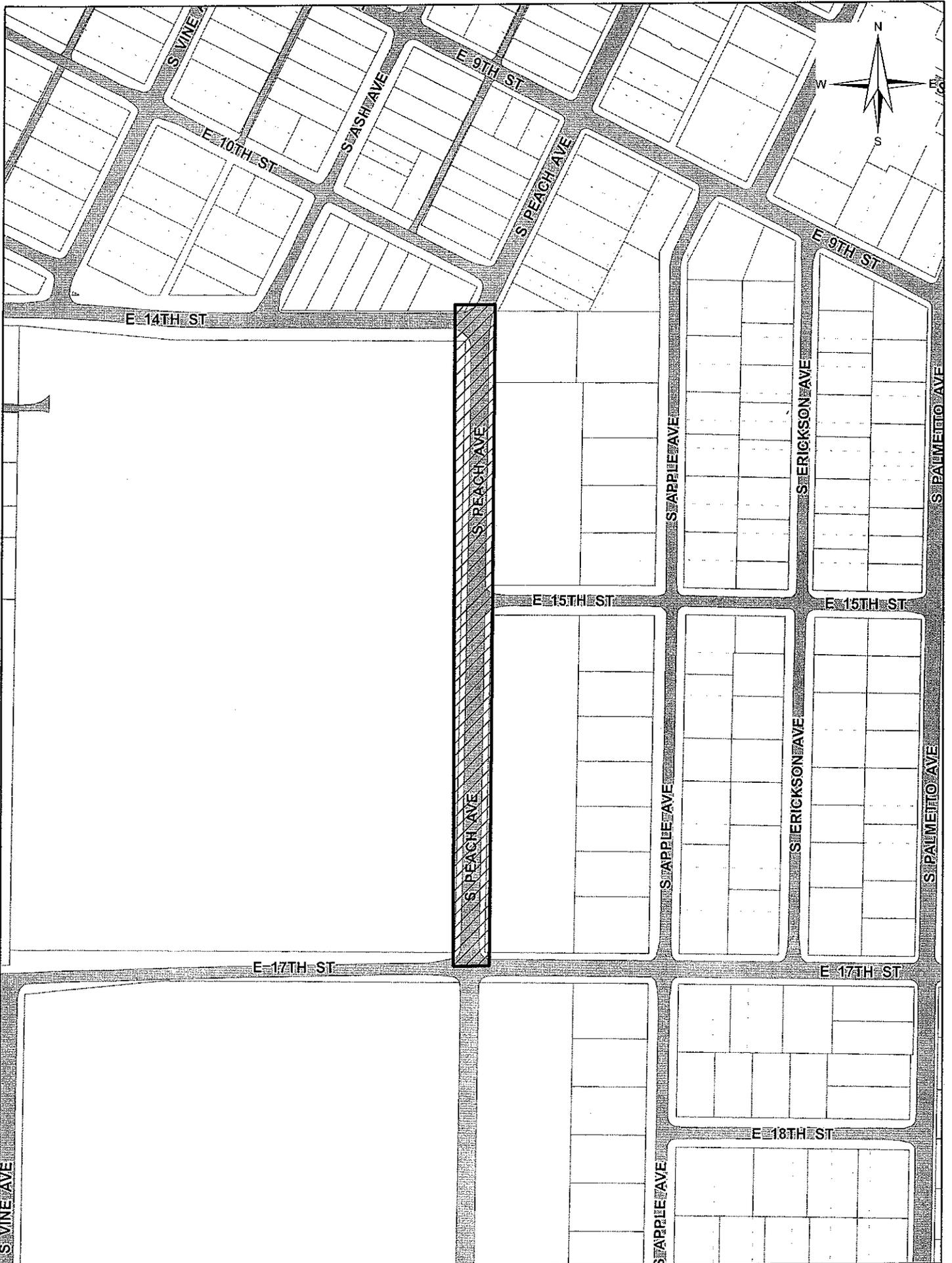
**Description**  
 Installation of new sidewalk along an arterial street where sidewalk does not currently exist. Sidewalk would be installed along the east side of Peach Avenue to connect with existing sidewalk.

**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	2011	2012	2013	2014	2015	Total
Construction		35,000				35,000
Engineering		3,000				3,000
<b>Total</b>		<b>38,000</b>				<b>38,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds		38,000				38,000
<b>Total</b>		<b>38,000</b>				<b>38,000</b>

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



**Capital Improvement Program  
City of Marshfield, Wisconsin**

2011 thru 2015

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

**Project #** EN-N-2066  
**Project Name** Lincoln Ave - 5th to Adler - 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	2011	2012	2013	2014	2015	Total
Construction		11,000				11,000
<b>Total</b>		<b>11,000</b>				<b>11,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds		11,000				11,000
<b>Total</b>		<b>11,000</b>				<b>11,000</b>

**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  
City of Marshfield, Wisconsin**

2011 thru 2015

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**

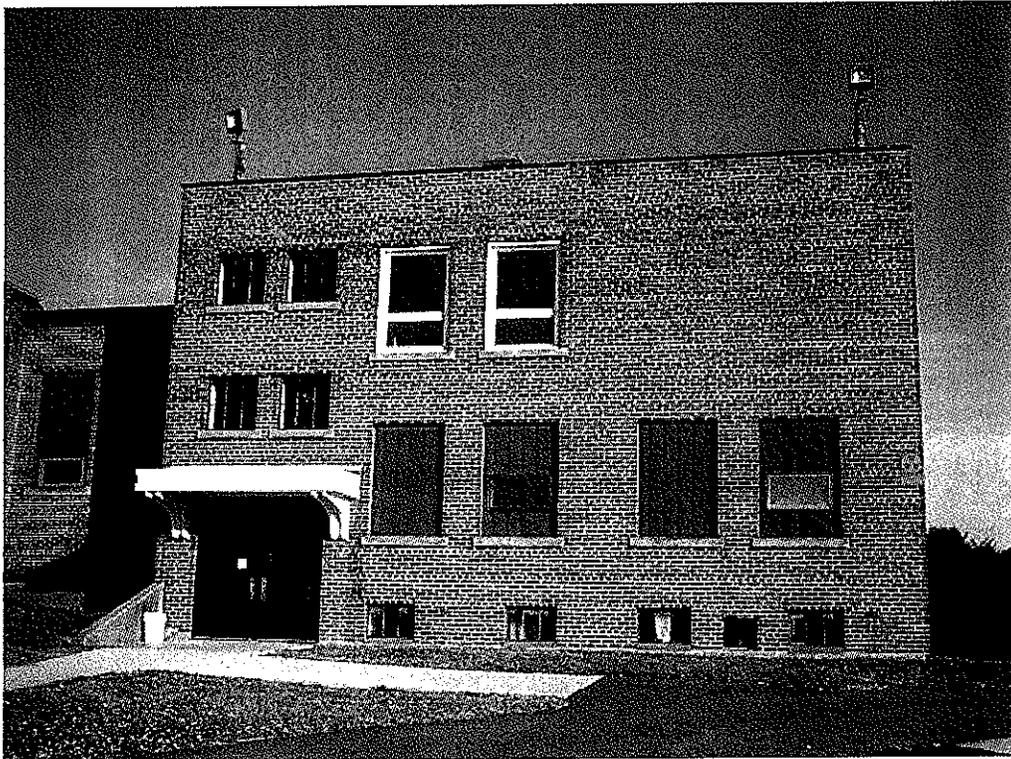
The process of replacing windows and doors at this facility was started a number of years ago and this project continues the replacement process. The doors and windows are very old and not energy efficient. The building continues to be used regularly for a variety of recreational activities and large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

Expenditures	2011	2012	2013	2014	2015	Total
Construction			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

**Budget Impact/Other**

Should slightly reduce annual utility costs and maintenance repairs.



**OACC Door and Window**

**Capital Improvement Program  
City of Marshfield, Wisconsin**

2011 thru 2015

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 5

Category L - Parks

Priority Level II

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

Assessable Project No

Companion Project

**Description**

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

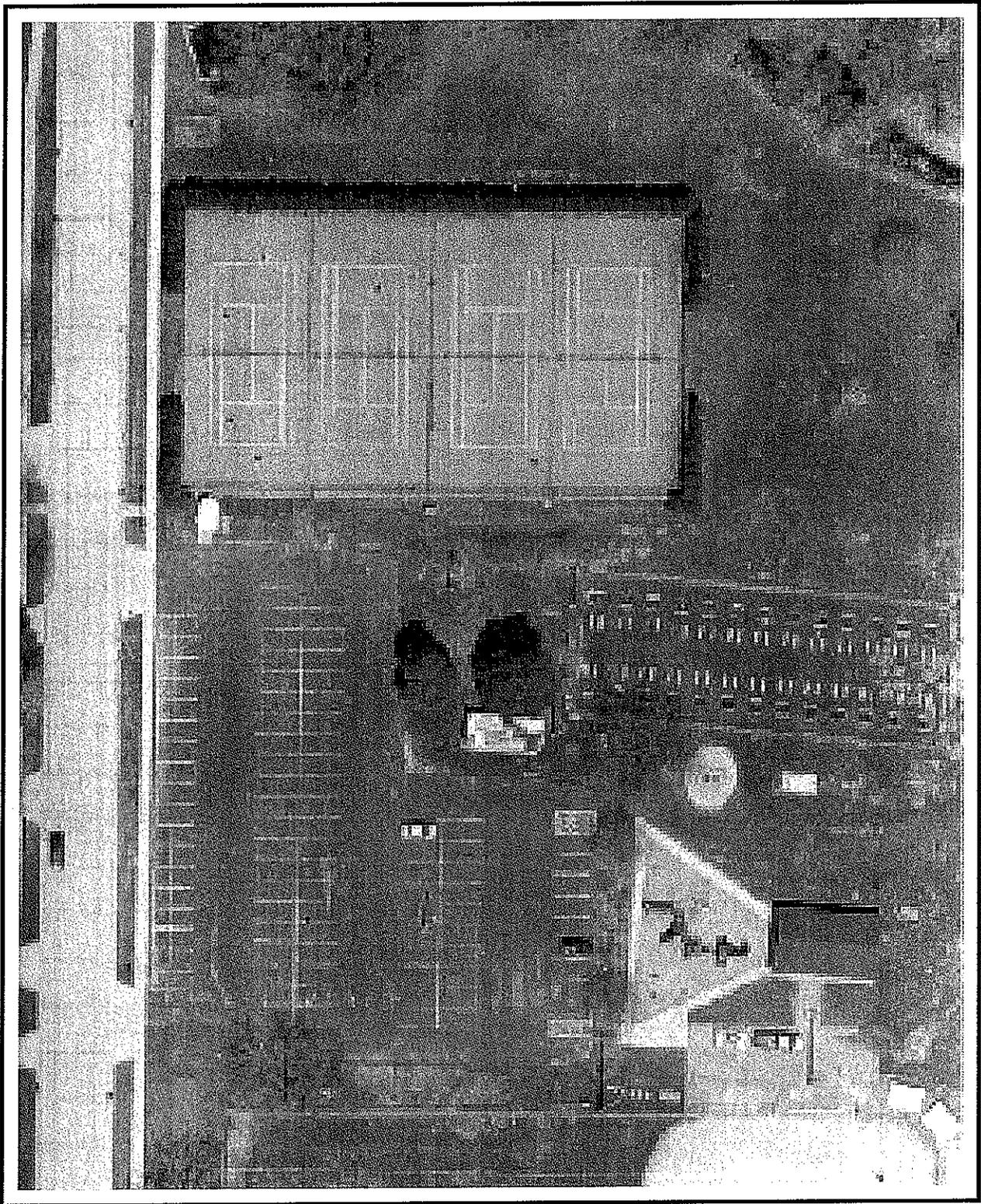
**Justification**

The surface has a large amount of small cracks and deterioration to the point that the city engineer has recommended the surface be totally reconstructed versus applying any 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	2011	2012	2013	2014	2015	Total
Design		10,000				10,000
Construction		70,000				70,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

**Budget Impact/Other**



**Braem Park**  
Parking Lot Improvements

Engineering & Architecture



***Braem Park Parking Lot***

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 thru 2015

Department Parks & Recreation

Contact Ed Englehart

Project # **PR-L-2845**  
 Project Name **Adler Road/WWS Trail Extension**

Type N/A  
 Useful Life 30  
 Category L - Parks  
 Priority Level II

Assessable Project

Companion Project

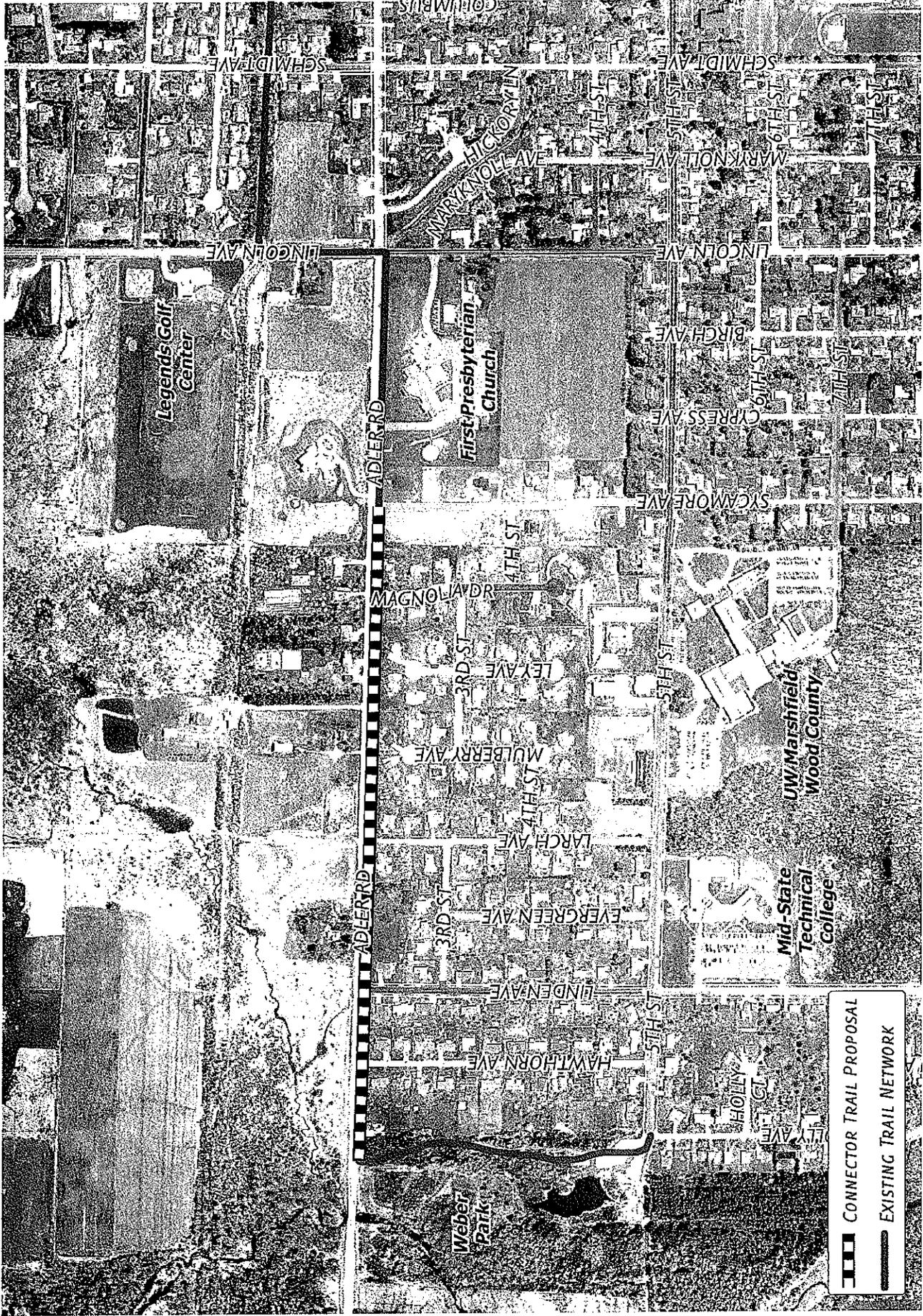
**Description**  
 Project will extend a 10' wide off road asphalt pedestrian/bicycle trail from the Sycamore and Adler Road intersection west along the south side of Adler Road to Weber Park. An initial phase of this project was completed in 2008 extending the Wildwood Station Trail from Lincoln Avenue 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	2011	2012	2013	2014	2015	Total
Design					40,000	40,000
Construction					300,000	300,000
<b>Total</b>					<b>340,000</b>	<b>340,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					290,000	290,000
Room Tax					50,000	50,000
<b>Total</b>					<b>340,000</b>	<b>340,000</b>

**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.



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-  CONNECTOR TRAIL PROPOSAL
-  EXISTING TRAIL NETWORK

# ADLER ROAD CONNECTOR TRAIL EXTENSION

CITY OF MARSHFIELD

4/3/2009



Marshfield, WI 54449-1000

**Capital Improvement Program  
City of Marshfield, Wisconsin**

2011 thru 2015

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # **PR-L-2857**  
Project Name **Braem Park Tennis Court Renovation Project**

Assessable Project

Companion Project

**Description**

Project includes the renovation/replacement of all components of the 4 Braem Park tennis courts. It would include new asphalt surface, color coating, nets, net standards, fencing and lighting.

**Justification**

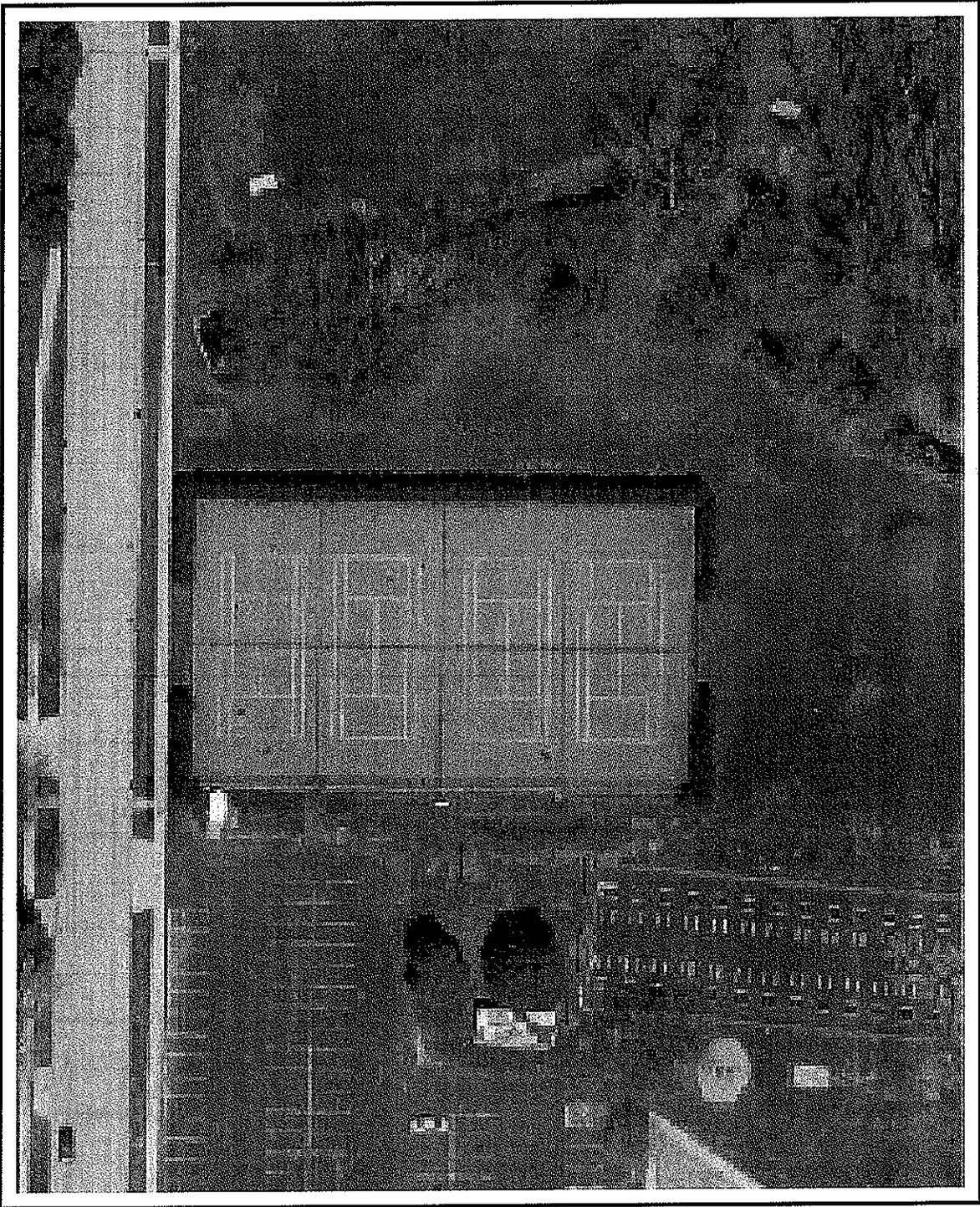
These tennis courts were originally constructed in 1981 and the major components (surface, fencing, and lighting) are becoming more difficult to maintain and in need of renovation and replacement. These tennis courts represent the only city owned lighted tennis courts and they are located in Braem Park, a multi-use park that serves the northeast part of the community. In 2007, the Steve J. Miller tennis courts were restored; however, the lights were removed. In 2010, the two tennis courts at Wildwood Park were closed due to unsafe surface conditions and their lights were removed two years earlier. It is currently being considered to remove the Wildwood Park courts.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					70,000	70,000
Room Tax					50,000	50,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

**Budget Impact/Other**

Initially reduced maintenance costs plus reduced electrical cost with more efficient lights.



**Braem Park**  
Tennis Court Renovations

Project No. 20 2011



***Braem Park Tennis Court Renovations***

**Capital Improvement Program  
City of Marshfield, Wisconsin**

2011 thru 2015

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # PR-L-2858

Project Name Cougar Building Window Replacement

Assessable Project

Companion Project

**Description**

Replacement of exterior windows in Cougar Building at Wildwood Zoo.

**Justification**

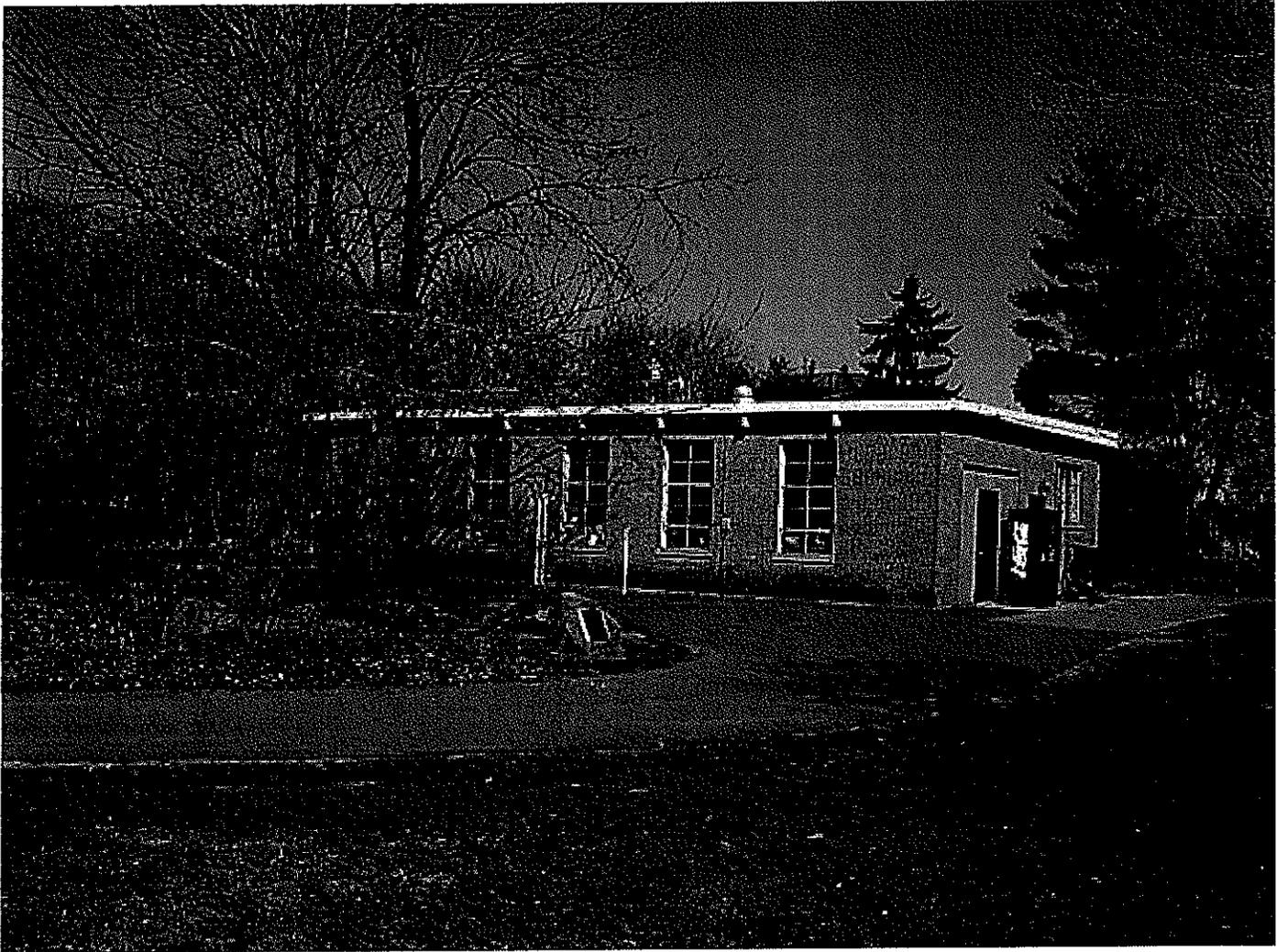
The Cougar Building serves as an exhibit and housing area for the cougars but also is used for zoo animal feed preparation, material and supply storage, and the office for the zookeeper. This building is heated in the winter months and the existing windows are very old and not energy efficient. Currently we install insulated covers over the windows in the winter months; however, this requires additional labor and storage space plus reduces light levels within the building. It is felt that the building is structurally sound and will be functional for an extended period to warrant the improvements.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

**Budget Impact/Other**

Reduced utility costs and minor staff efficiencies.



***Cougar Building Window Replacement***

**Capital Improvement Program  
City of Marshfield, Wisconsin**

2011 thru 2015

Department Police Department  
Contact Gary Jepsen  
Type Unassigned  
Useful Life  
Category K - Public Buildings  
Priority Level III

Project # PD-K-5705  
Project Name Garage Expansion

Assessable Project No  
Companion Project

**Description**  
Proposed expansion of the existing attached police garage by enclosing the existing police parking area located on the west side of the building.

**Justification**  
5,262 square foot expansion of the existing attached police building garage in order to provide increased secure storage space for departmental vehicles, equipment and evidence. Currently, the police building has only 5 garage spaces available and they are unable to provide adequate secure parking or storage for numerous essential police vehicles that contain very specialized and sensitive equipment.

Expenditures	2011	2012	2013	2014	2015	Total
Design				48,000		48,000
Construction					669,000	669,000
<b>Total</b>				<b>48,000</b>	<b>669,000</b>	<b>717,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed - Nonrecurring Proje				48,000	669,000	717,000
<b>Total</b>				<b>48,000</b>	<b>669,000</b>	<b>717,000</b>

**Budget Impact/Other**  
Minimal electrical utilities costs needed to operate T8 lighting and ventilation system. A projected overall operational cost savings is expected by minimizing the necessity for emergency police vehicles to park and idle during inclement weather which result in increased fuel usage and overall maintenance costs. Additional cost savings anticipated by eliminating existing costs for parking lot maintenance.



2025 West Veterans Parkway  
 Marshfield, WI 54449  
 Phone (715) 387-1266  
 Fax (715) 389-2158  
 www.marawood.com

**Budget Break Down for the Marshfield Police Department Addition Project 1/25/11**

CSI Division	Project Component	Project M&L Budget Plan 1/20/2011	Cost/sqft.
Division 1 General Requirements	Job Site Superintendent	\$7,811	\$1.48
	Temporary Field Office, Site signage, enclosures, and barricades	\$1,557	\$0.30
	Site Grading Maintenance	\$1,200	\$0.23
	Temporary Sanitary Facilities	\$2,222	\$0.42
	Final Job Site Cleaning	\$3,500	\$0.67
	Dumpster Fees	\$1,131	\$0.21
	Equipment to Unload Deliveries	\$2,378	\$0.45
Division 2 Sitework	Excavation and Fill	\$21,578	\$4.10
	Site Utilities	\$0	\$0.00
	Landscaping	\$7,407	\$1.41
	Demolition	\$0	\$0.00
Division 3 Concrete	Cast In Place Concrete	\$42,230	\$8.03
			Plan Date 1/20/11
		Police Department	5262
		Total SqFt	5262
Division 4 Masonry	Masonry	\$152,358	\$28.95
Division 5 Metals	Bollards w/covers	\$781	\$0.15
	Bar Joist & Deck	\$36,450	\$6.93
	Structural Steel Material	\$8,529	\$1.62
Division 6 Woods & Plastics	General Trades	\$3,663	\$0.70
Division 7 Thermal & Moisture Protection	Caulking	\$3,500	\$0.67
	Roofing	\$52,523	\$9.98
Division 8 Doors & Windows	Hollow Metal Doors & hardware	\$8,104	\$1.54
	Windows	\$2,593	\$0.49
	Overhead Doors	\$7,340	\$1.39
Division 9 Finishes	Epoxy Flooring	\$50,678	\$9.63
	Painting	\$15,925	\$3.03
Division 10 Specialties	Exterior Signage	\$6,734	\$1.28
	Fire Extinguishers	\$258	\$0.05
Division 13 Special Construction	Fire Protection and Security	\$8,754	\$1.66
Division 15 Mechanical	Plumbing w/ Interior Storm	\$19,797	\$3.76
	HVAC	\$74,072	\$14.08
Division 16 Electrical	Electrical	\$60,604	\$11.52
Architectural & Engineering		\$47,837	\$9.09
<b>Subtotal</b>		<b>\$651,514</b>	<b>\$123.81</b>
State Review Fee Allowance		\$4,500	\$0.86
Plan Sets Allowance		\$3,500	\$0.67
10% Contingency		\$65,151	\$12.38
<b>Total (Including CM Fee)</b>		<b>\$716,665</b>	<b>\$136.20</b>

**Not Including:** Winter Heat, frost thawing, site signage, utility fees, data systems, or anything else not specified above.



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 thru 2015

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.

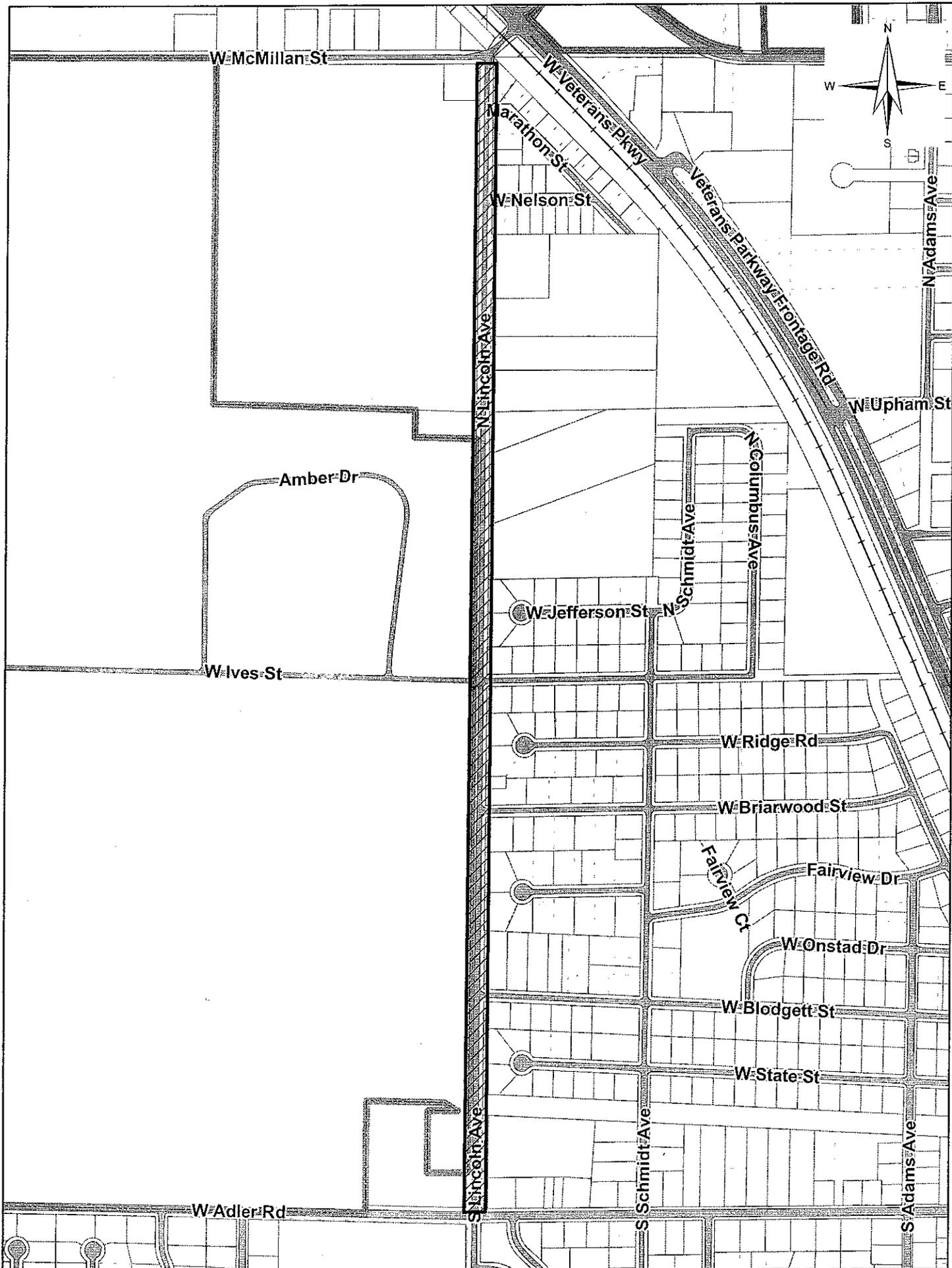
<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Construction			551,000			551,000
Engineering			55,000			55,000
<b>Total</b>			<b>606,000</b>			<b>606,000</b>

<b>Funding Sources</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Borrowed Funds - Recurring Pr			606,000			606,000
<b>Total</b>			<b>606,000</b>			<b>606,000</b>

**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)



SW-G-6704

**Capital Improvement Program  
City of Marshfield, Wisconsin**

2011 thru 2015

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	2011	2012	2013	2014	2015	Total
Construction		90,000				90,000
Engineering		10,000				10,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**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)



SW-G-6724

**Capital Improvement Program**

2011 thru 2015

Department Storm Water

**City of Marshfield, Wisconsin**

Contact Dan Knoeck

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

**Type** N/A  
**Useful Life** 50  
**Category** G - Storm Sewer - Trunk  
**Priority** Level 1

Assessable Project No

Companion Project Not Applicable

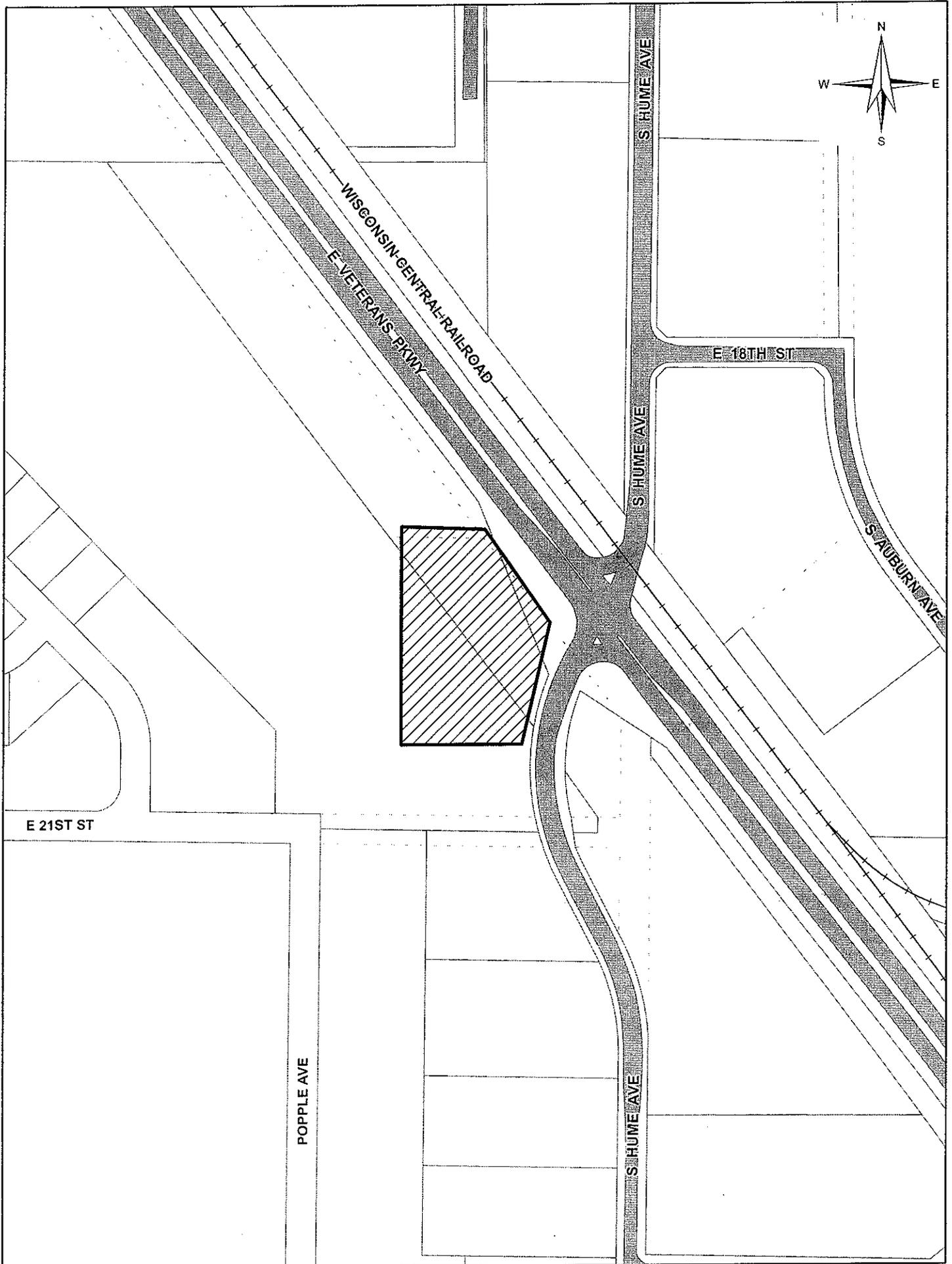
**Description**  
 Construction of a new wet detention basin. Wet basins have a permanent water surface and range in depth from 3 to 5 feet deep.

**Justification**  
 The City was issued a storm water discharge permit under NR 216 in November of 2006. The permit requires the city to reduce the Total Suspended Solids (TSS) in it's storm water by 20% by 2008 and by 40% by 2023. Wet basins are an economical means of achieving these reductions.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				350,000		350,000
Engineering			50,000			50,000
<b>Total</b>			<b>50,000</b>	<b>350,000</b>		<b>400,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr			50,000	350,000		400,000
<b>Total</b>			<b>50,000</b>	<b>350,000</b>		<b>400,000</b>

**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**

2011 thru 2015

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 it's storm water by 20% by 2008 and by 40% by 2023. Wet basins are an economical means of achieving these reductions.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering					40,000	40,000
Land					35,000	35,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

**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**  
**City of Marshfield, Wisconsin**

2011 thru 2015

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.

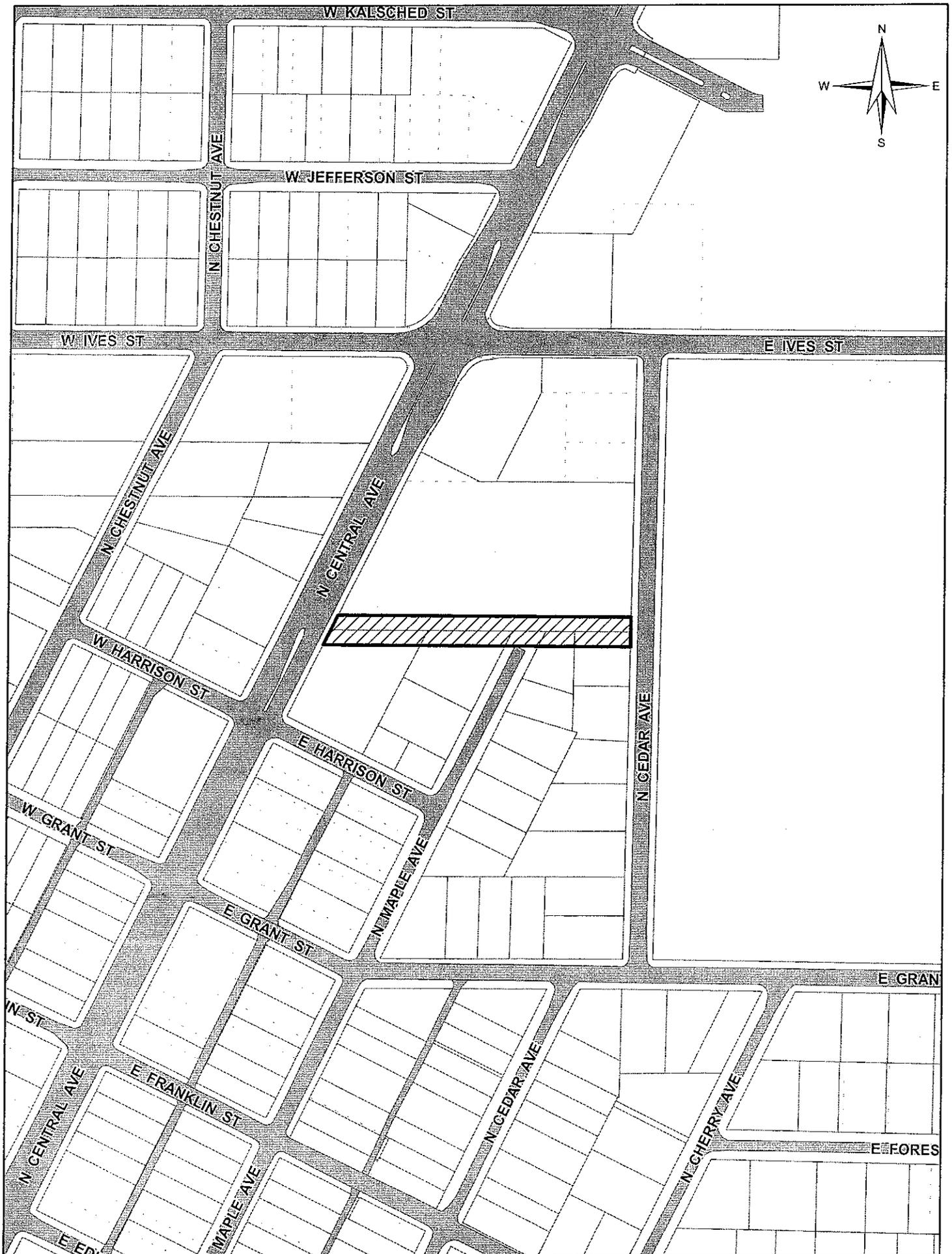
Expenditures	2011	2012	2013	2014	2015	Total
Construction		240,000				240,000
Engineering		25,000				25,000
<b>Total</b>		<b>265,000</b>				<b>265,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed - Taxes on Increme		265,000				265,000
<b>Total</b>		<b>265,000</b>				<b>265,000</b>

**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  
City of Marshfield, Wisconsin**

2011 thru 2015

Department Storm Water

Contact Dan Knoeck

Type N/A

Useful Life 50

Category G - Storm Sewer - Trunk

Priority Level III

Project# SW-G-6751

Project Name E 29th St - Maple to Washington - Storm Reconst

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.

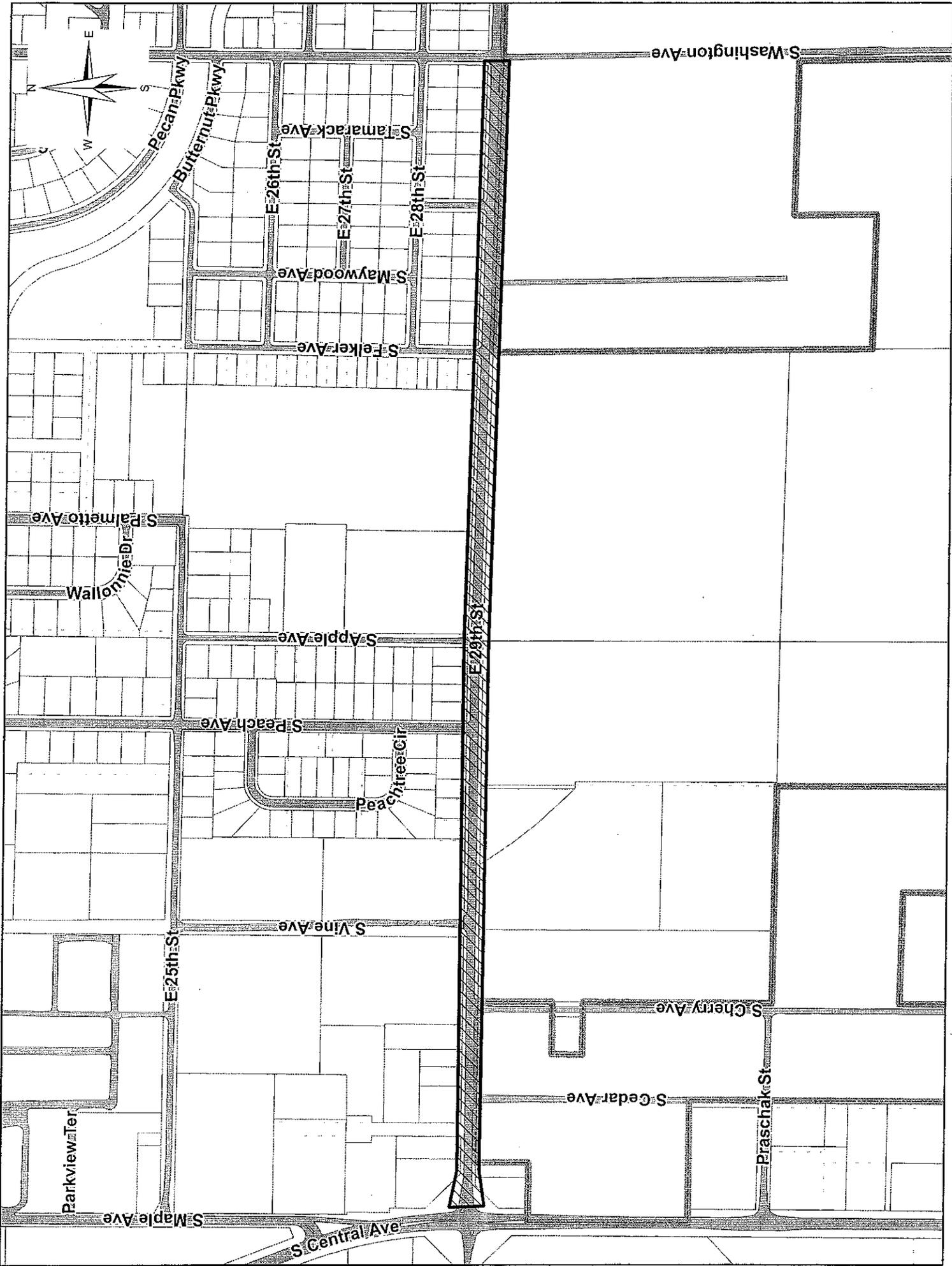
Expenditures	2011	2012	2013	2014	2015	Total
Construction					41,000	41,000
Engineering					5,000	5,000
<b>Total</b>					<b>46,000</b>	<b>46,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr					46,000	46,000
<b>Total</b>					<b>46,000</b>	<b>46,000</b>

**Budget Impact/Other**

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

Companion Projects: EN-B-2075 (Street Reconstruction)



SW-G-6751

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 thru 2015

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

Project # **SW-H-6702**  
 Project Name **West Fifth St - Walnut to Oak-Storm Sewer Reconst**

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. Additional catch basins are needed.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					74,000	74,000
Engineering					4,000	4,000
<b>Total</b>					<b>78,000</b>	<b>78,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr					78,000	78,000
<b>Total</b>					<b>78,000</b>	<b>78,000</b>

**Budget Impact/Other**  
 Initially maintenance will decrease but will then increase as facilities age.  
 Companion Projects: EN-C-1837 (Street Reconstruction) and EN-J-1838 (Sanitary Sewer Rehab.)



SW-H-6702

**Capital Improvement Program  
City of Marshfield, Wisconsin**

2011 thru 2015

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	2011	2012	2013	2014	2015	Total
Construction		90,000				90,000
Engineering		9,000				9,000
<b>Total</b>		<b>99,000</b>				<b>99,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr		99,000				99,000
<b>Total</b>		<b>99,000</b>				<b>99,000</b>

**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  
City of Marshfield, Wisconsin**

2011 thru 2015

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

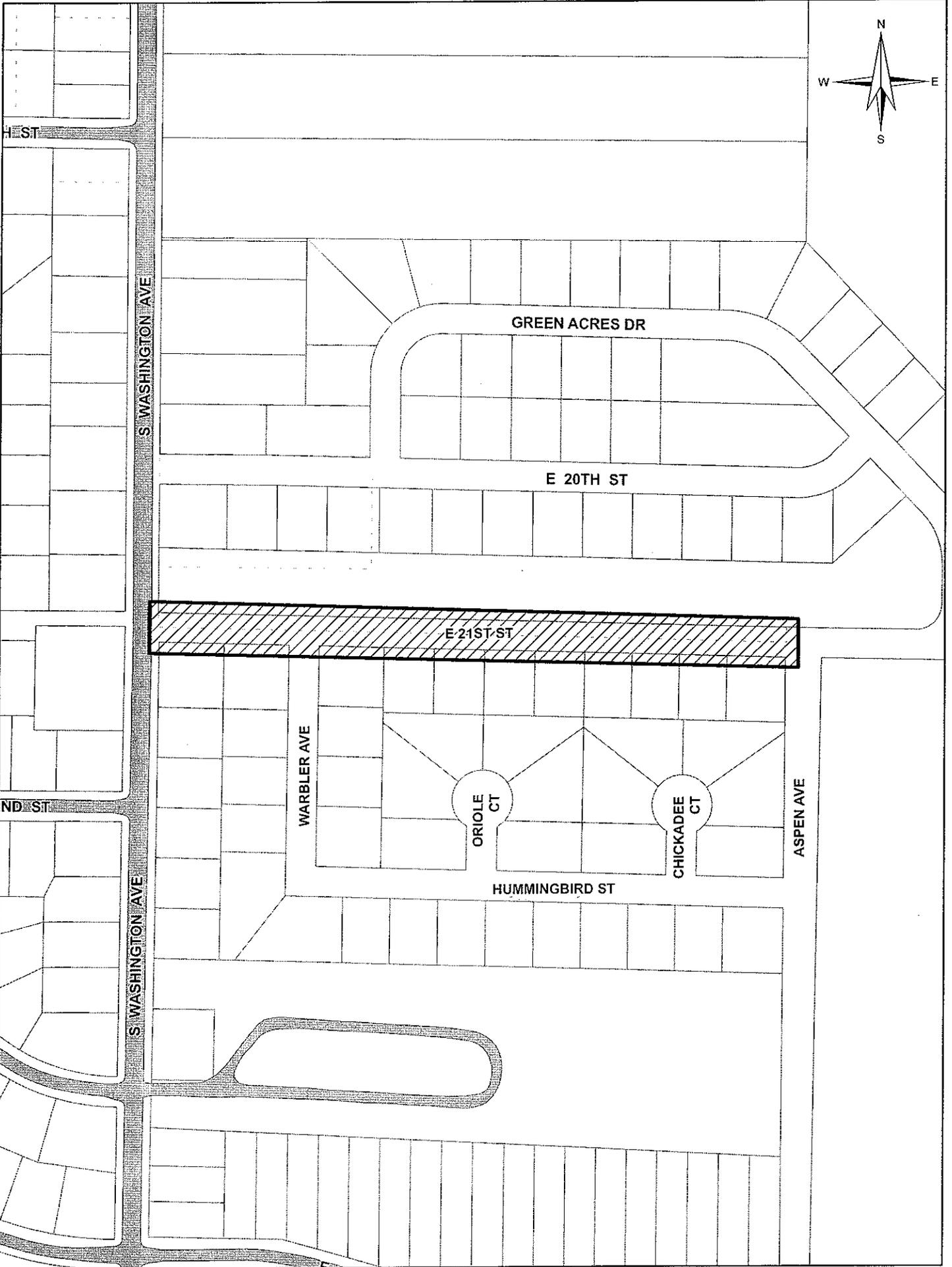
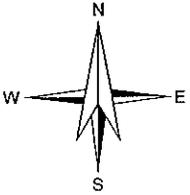
**Description**  
Install storm sewer in conjunction with street opening project.

**Justification**  
Storm sewer is required with new curb & gutter.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		90,000				90,000
Engineering		9,000				9,000
<b>Total</b>		<b>99,000</b>				<b>99,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr		99,000				99,000
<b>Total</b>		<b>99,000</b>				<b>99,000</b>

**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

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 thru 2015

Department Storm Water  
 Contact Dan Knoeck  
 Type N/A  
 Useful Life 75  
 Category H -Storm Sewer - Collector  
 Priority Level II

Project # SW-H-6753  
 Project Name Palmetto Ave - Becker to Grant - Storm Sewer

Assessable Project No  
 Companion Project Yes

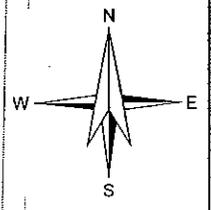
**Description**  
 Construction of storm sewer collection system in conjunction with street reconstruction and conversion from a ditched street to a curb & gutter street with sidewalk.

**Justification**  
 Storm sewer is required to eliminate ditches and allow for new curb & gutter and sidewalk.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					49,000	49,000
Engineering					5,000	5,000
<b>Total</b>					<b>54,000</b>	<b>54,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr					54,000	54,000
<b>Total</b>					<b>54,000</b>	<b>54,000</b>

**Budget Impact/Other**  
 Maintenance costs will increase as facilities age.  
 Companion Projects: EN-D-2110 (Street Reconstruction)



SW-H-6753

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 thru 2015

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

Project # SW-H-6755  
 Project Name Arnold St - Peach to Elm - Storm Sewer

Assessable Project No  
 Companion Project Yes

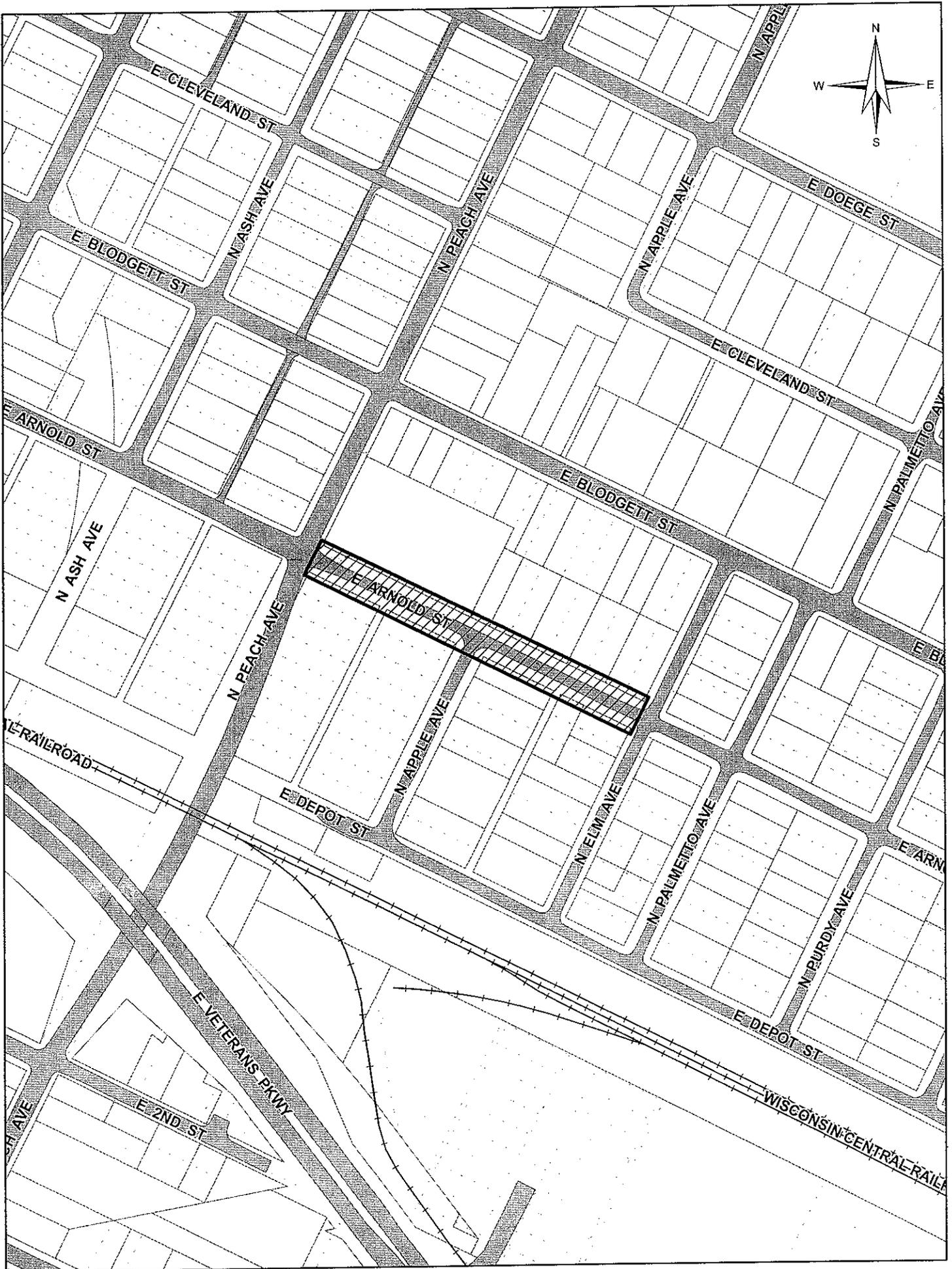
**Description**  
 Reconstruct existing storm sewer main and catch basins as needed as part of street reconstruction project.

**Justification**  
 The existing storm sewer requires repairs and catch basin installations as part of a street reconstruction project and conversion from ditches to curb & gutter.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				37,000		37,000
Engineering				4,000		4,000
<b>Total</b>				<b>41,000</b>		<b>41,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr				41,000		41,000
<b>Total</b>				<b>41,000</b>		<b>41,000</b>

**Budget Impact/Other**  
 Initially maintenance will decrease but will then increase as facilities age.  
 Companion Projects: EN-D-1851 (Street Reconstruction) and EN-J-1859 (Sanitary Sewer)



SW-H-6755

**Capital Improvement Program  
City of Marshfield, Wisconsin**

2011 thru 2015

Department Storm Water  
 Contact Dan Knoeck  
 Type N/A  
 Useful Life 40  
 Category H - Storm Sewer - Collector  
 Priority Level II

Project # SW-H-6756  
 Project Name Grant St - Central to Chestnut - Storm Sewer

Assessable Project No  
 Companion Project Yes

**Description**  
 Install storm sewer main and catch basins as needed as part of street reconstruction project.

**Justification**  
 Storm sewer main and catch basin installations are required as part of a street reconstruction project and conversion from ditches to curb & gutter.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					25,000	25,000
Engineering					3,000	3,000
<b>Total</b>					<b>28,000</b>	<b>28,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr					28,000	28,000
<b>Total</b>					<b>28,000</b>	<b>28,000</b>

**Budget Impact/Other**  
 Initially maintenance will decrease but will then increase as facilities age.  
 Companion Projects: EN-D-2114 (Street Reconstruction) and EN-J-2115 (Sanitary Sewer)



SW-H-6756

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2011 thru 2015

Department University Center

Contact Julie Tharp

Type N/A

Useful Life

Category K - Public Buildings

Priority Level II

Project # UW-K-7322

Project Name Classroom Redesign/Refurbish (DE)

Assessable Project No

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	2011	2012	2013	2014	2015	Total
Design				3,500		3,500
Construction				51,500		51,500
<b>Total</b>				<b>55,000</b>		<b>55,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds				55,000		55,000
<b>Total</b>				<b>55,000</b>		<b>55,000</b>

**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.

## ADDED/REDUCED/DELETED

Project Name	Department	Project #	Added	Reduced	Deleted
E. 29th - Washington to Veterans Pkwy - Recon <sup>1</sup>	Engineering	EN-B-2074		\$ (500,000)	
Asphalt Street Surfacing and Mill-in-Place - 2012 <sup>1</sup>	Engineering	EN-D-1992	\$ 22,000		
Asphalt Street Surfacing and Mill-in-Place - 2013 <sup>1</sup>	Engineering	EN-D-2021		(163,000)	
Asphalt Street Surfacing and Mill-in-Place - 2014 <sup>1</sup>	Engineering	EN-D-2022	64,000		
Asphalt Street Surfacing and Mill-in-Place - 2015 <sup>1</sup>	Engineering	EN-D-2107	10,000		
Sanitary Sewer Lining - City Wide <sup>1</sup>	Engineering	EN-J-1796	763,000		
Natural Landscaping	Library	LI-K-5910			\$ (10,000)
Wildwood Zoo - New Bear Exhibit Building <sup>1</sup>	Parks & Recreation	PR-L-2805			(50,000)
Wildwood Zoo Storage/Maintenance Building <sup>1</sup>	Parks & Recreation	PR-L-2824			(30,000)
Zoo Restrooms and Zoo Store <sup>1</sup>	Parks & Recreation	PR-L-2847	5,000		
Park Forestry Improvement Program <sup>1</sup>	Parks & Recreation	PR-L-2855			(30,000)
Urban Forestry <sup>1</sup>	Street Division	ST-N-6107			(10,000)
NET INCREASE/(DECREASE)			<u>\$ 864,000</u>	<u>\$ (663,000)</u>	<u>\$ (130,000)</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**

2011 thru 2015

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	2011	2012	2013	2014	2015	Total
Other			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

**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 PROJECTS 2016 AND BEYOND

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
Alley Reconstruct - Cedar/Cherry & Arnold/Blodgett	40,000
Cherry Ave - Depot to Arnold - Asphalt Paving	67,500
Hume Ave - Jefferson to NE Parkway - Sanitary Sewer	27,000
Hume Ave - Jefferson to NE Parkway - Water Main	36,000
Hume Ave - 29th to Veterans Parkway - Storm Sewer	120,000
S.J. Miller Detention Basin - Wet Pond Conversion	50,000
Fig Ave Detention Basin - Wet Pond Conversion	47,000
Hume Ave & 29th Street - New Wet Detention Basin	330,000
Fairgrounds Parking Lot Reconstruction	150,000
Fairgrounds Storm Water Plan Implementation	100,000
Fairground Portable Stage Unit	15,000
Fairground Grandstand Bleachers	25,000
Wildwood Park Pedestrian/Bicycle Trail	200,000
Wildwood Park upper pond restroom	155,000
Griese Park-Pecan Parkway Connector Trail	109,000
UW Arboretum Connector Trail (asphalt surface for existing stone trail)	85,000
Galvin Avenue Connector Trail	90,000
McMillan Street Pedestrian/Bicycle Trail	2,000,000
Braem Park - New Wet Detention Basin No. 2	401,000
Hume Ave - 29th to Vets Pkwy - Reconstruct	589,000
S. Roddis Sanitary Sewer Relocation for Figi's	260,000
Hume Ave- 29th to Veterans Parkway- Storm Sewer	120,000
8th St & Veterans Pkwy - New Wet Detention Basin	250,000
Peach Ave & Ives St. - New Wet Detention Basin	125,000
WW Plant upgrade to remove phosphorus levels	3,000,000
Hangar Construction	350,000
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
Warning Siren (16th @ Chestnut)	16,000
Maintenance of Police Range	20,000
Replacement of membrane roofing system on Police Building	52,000
City Hall Plaza Parking Lot Replacement	300,000
Carpet Replacement in 2016	25,000
Carpet Replacement in 2017	26,000
Carpet Replacement in 2018	27,000
Carpet Replacement in 2019	28,000
Carpet Replacement in 2020	29,000
City Hall Plaza Window Re-caulk	100,000

CAPITAL PROJECTS  
2016 AND BEYOND

Continuance of DDC Building Automation in 2016	25,000
Continuance of DDC Building Automation in 2017	25,000
Continuance of DDC Building Automation in 2018	25,000
Continuance of DDC Building Automation in 2019	25,000
Replacement of Basement Sewage Ejector Sump in 2016	15,000
Re-roof single story floor roofs - west, north, east - 2016	90,000
Community Revitalization - 2016	100,000
Community Revitalization - 2017	100,000
Community Revitalization - 2018	100,000
Total	<u>\$10,428,500</u>