

2013 - 2017

CAPITAL IMPROVEMENT PROGRAM

CITY OF MARSHFIELD, WISCONSIN



CAPITAL IMPROVEMENT PROGRAM ADMINISTRATIVE COMMITTEE

Chris Meyer, Mayor
Gordie Earll, Alderman
Ed Wager, Alderman
Gary Cummings, Alderman
Tom Buttke, Alderman
Karl Zimmermann, Citizen Member
Dave Korth, Plan Commission Member

City of Marshfield
City Hall Plaza
630 S. Central Avenue
P.O. Box 727
Marshfield, WI 54449



Steve Barg
City Administrator
(715) 387-6597
Fax (715) 384-9310

DATE: April 2, 2012
TO: Mayor Meyer, Common Council, Plan Commission
FROM: Steve Barg, City Administrator
RE: Proposed Capital Improvement Program (CIP)

Introduction

On behalf of the CIP Committee, I am pleased to provide the proposed 2013-2017 Capital Improvement Program (CIP) for your review. As a 5-year plan for the development of facilities, infrastructure and other capital projects, the CIP is an important financial planning tool. The Committee and City staff worked hard to go through the growing list of capital project needs, and to prioritize these items for your consideration.

Funding Sources

Funding for capital projects comes from a variety of sources, including the following:

- Operating funds from current year tax levies, primarily budgeted in the City's general fund
- Special assessments levied against benefiting property owners, when deemed appropriate
- Borrowed funds secured from the use of long-term debt instruments, such as notes and bonds
- Room tax funds from a portion of the revenues generated by the City's 6% hotel/motel taxes
- Wastewater utility funds generated through customer fees and borrowing specific to this utility
- Non-local revenue received from other agencies, primarily the state or federal government
- Cemetery perpetual care funds from contributions made for future maintenance of grave sites
- Donations from the various civic and cultural groups, including the Wildwood Park Zoo Society
- TIF revenues from the incremental tax values generated on properties within active TIF districts

Financial Planning

The Committee began by establishing the following guidelines for the level of operating funds expected to be available for capital projects, and the maximum amount of borrowing deemed to be acceptable:

<u>Year</u>	<u>Available from operating funds</u>	<u>Maximum borrowing</u>
2013	\$175,000	\$2,250,000
2014	175,000	2,500,000
2015	200,000	2,500,000
2016	225,000	2,500,000
2017	250,000	2,500,000

The planned issuance of long-term debt for recurring projects during the 5-year period is as follows:

2013

- Lincoln Ave - Adler Road to McMillan- Resurface \$400,000
- Asphalt Street Surfacing and Mill-in-Place - 2013 \$1,517,000
- 26th St - Central to Wittman - Street Reconstruct \$134,000
- Quiet Zone - Railroad Crossing Improvements \$58,000
- 26th St - Central to Wittman - Storm Sewer \$10,000
- Replacement of gymnasium floor \$43,000
- Phase II - Library Remodeling - HVAC & Lighting \$88,000

2014

- City Hall Plaza Penthouse Roof Guardrail \$90,000
- City Hall Plaza Penthouse Roof Replacement \$66,000
- Asphalt Street Surfacing and Mill-in-Place - 2014 \$1,969,000
- North St - St Joseph to Wood - Street Reconst \$306,000
- North St - St Joseph to Wood - Water Services \$12,000
- North St - St Joseph to Wood - Storm Sewer \$57,000

2015

- E 29th - Washington to Veterans Pkwy - Reconstruct \$130,000
- E 17th Street - Maple to Peach - Reconstruction \$845,000
- Asphalt Street Surfacing & Mill-in-Place - 2015 \$1,283,000
- E 17th Street - Maple to Peach - New Sidewalk \$93,000
- E 17th Street - Maple to Peach - Water Services \$16,000
- E 17th Street - Maple to Peach - Storm Sewer w/Pav \$133,000

2016

- E 29th - Washington to Veterans Pkwy - Reconstruct \$1,330,000
- E 29th - Central to Washington - Reconstruction \$150,000
- Asphalt Street Surfacing & Mill-in-Place - 2016 \$809,000
- E 29th St - Butternut to Vets Pkwy - New Sidewalk \$86,000
- E 29th St - Washington to Vets Pkwy - Storm Recons \$125,000

2017

- Asphalt Street Surfacing & Mill-in-Place - 2017 \$750,000
- Sidewalk Reconstruction - 2017 Ordered Repairs \$17,000
- E 29th St - Central to Washington - Storm Reconst \$100,000
- E 29th - Central to Washington - Reconstruction \$1,650,000

The City may only borrow up to 5% of its total equalized value. Since the City's current equalized value is \$1,365,646,700, its debt limit is \$68,282,335. As of December 31, 2011, the City's outstanding debt is \$33,132,748 or 48.5% of what State law allows, which leaves \$35,149,587 of borrowing capacity available for new debt.

Unfortunately, due to the City's current tight financial condition, and its desire to limit its future debt, some capital projects were either deleted from the proposed CIP or moved into a "non-year" (sometime beyond 2017). Although these are important improvements, the Committee and staff focused its attention and the City's limited resources on projects deemed essential to public health and safety, and those that maintain our current facilities and infrastructure to the greatest degree possible.

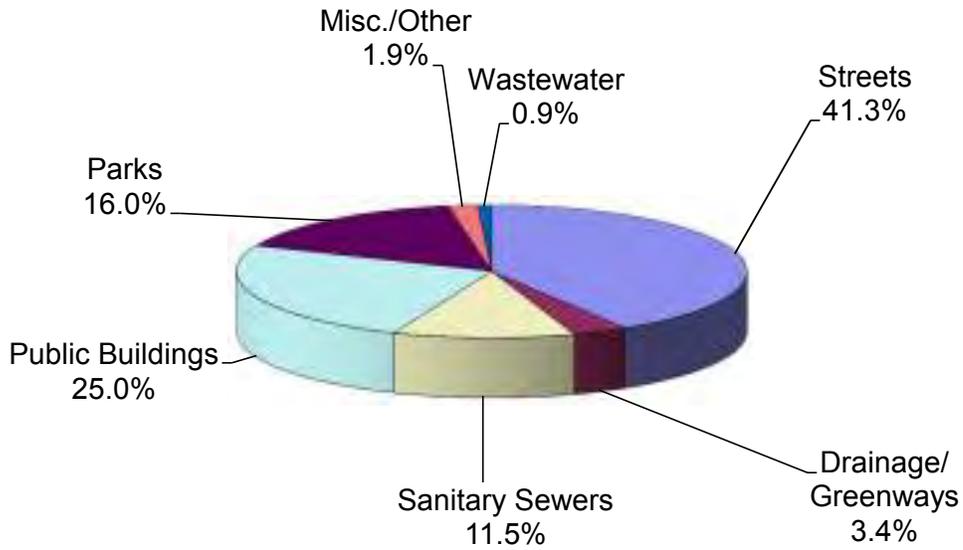
Summary

As you can tell, the Committee had a challenging task in preparing this year's CIP. Hopefully you will find that this document represents the best possible attempt to finance important capital work, while still being financially prudent and responsible. Please let me know if you have any questions or concerns.

Respectfully submitted,

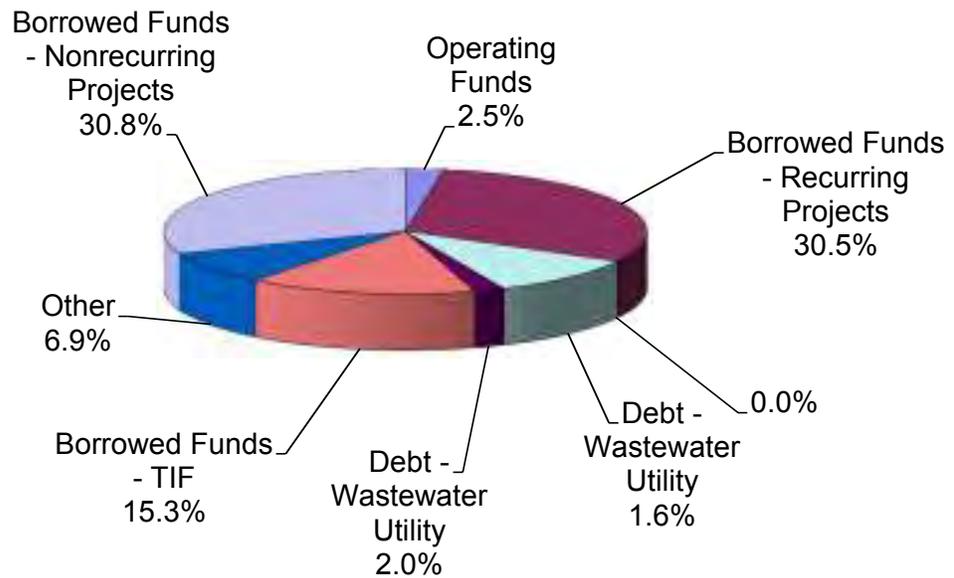
Steve Barg
City Administrator

**2013-2017
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT TYPE**



Streets	\$16,614,000
Drainage/Greenways	1,410,000
Sanitary Sewers	4,622,000
Public Buildings	10,081,000
Parks	6,430,000
Wastewater	350,000
Misc./Other	761,000
Total	<u><u>\$40,268,000</u></u>

**2013-2017
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCE**



Operating Funds		\$1,025,000
Borrowed Funds - Recurring Projects		12,267,000
Borrowed Funds - Nonrecurring Projects		12,400,000
Borrowed Funds - TIF		6,154,000
Wastewater Utility Fees		4,150,000
Wastewater Utility Debt		822,000
Other		
Room Tax Funds	\$680,000	
Donations/Private Funds	2,770,000	3,450,000
		<u>\$40,268,000</u>

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Incremental Val								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2120	1	18,000					18,000
Chestnut Ave - 1st to 7th and Side Streets - Recon	EN-C-2124	2	2,450,000					2,450,000
Maple Ave - Veterans to 6th & Side Streets - Recon	EN-C-2129	2		70,000	2,515,000			2,585,000
Chestnut - 1st to 7th & Side Streets - Water Serv.	EN-N-2126	2	47,000					47,000
Maple Ave - Veterans Pkwy to 6th - Water Services	EN-N-2131	2		3,000	66,000			69,000
Chestnut - 1st to 7th & Side Streets - Storm Sewer	SW-H-6759	2	457,000					457,000
Maple Ave - Veterans to 6th & Side Streets - Storm	SW-H-6761	2		20,000	508,000			528,000
Borrowed - Taxes on Incremental Value Total			2,972,000	93,000	3,089,000			6,154,000
Borrowed - Nonrecurring Projects								
Library & Senior Community Center Project	PL-K-6000	1	150,000	3,625,000	3,700,000	500,000		7,975,000
Hefko Pool	PR-L-2811	2					3,000,000	3,000,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320	1					1,000,000	1,000,000
Remodel/Renovate Science Areas	UW-K-7325	1		425,000				425,000
Borrowed - Nonrecurring Projects Total			150,000	4,050,000	3,700,000	500,000	4,000,000	12,400,000
Borrowed Funds - Recurring Projects								
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
Lincoln Ave - Adler Road to McMillan- Resurface	EN-B-1841	2	400,000					400,000
E 29th - Washington to Veterans Pkwy - Reconstruct	EN-B-2074	2			130,000	1,330,000		1,460,000
E 29th - Central to Washington - Reconstruction	EN-B-2075	2				150,000	1,650,000	1,800,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1	1,517,000					1,517,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1		1,969,000				1,969,000
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			1,283,000			1,283,000
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
Asphalt Street Surfacing & Mill-in-Place - 2016	EN-D-2139	1				809,000		809,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1					750,000	750,000
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	58,000					58,000
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
E 17th Street - Maple to Peach - Water Services	EN-N-2070	2			16,000			16,000
North St - St Joseph to Wood - Water Services	EN-N-2113	2		12,000				12,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1					17,000	17,000
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				125,000		125,000
E 29th St - Central to Washington - Storm Reconst	SW-G-6751	3					100,000	100,000
North St - St Joseph to Wood - Storm Sewer	SW-H-6754	2		57,000				57,000

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
26th St - Central to Wittman - Storm Sewer	SW-H-6757	2	10,000					10,000
Replacement of gymnasium floor	UW-K-7308	3	43,000					43,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3	88,000					88,000
Borrowed Funds - Recurring Projects			2,250,000	2,500,000	2,500,000	2,500,000	2,517,000	12,267,000
Total								
Debt - Wastewater Utility								
Lincoln Ave Sanitary Force Main Replacement	EN-J-1758	2	472,000					472,000
8th Street Lift Station Replacement	WW-M-7402	1	30,000	220,000				250,000
Lincoln Avenue Lift Station Pump Replacement	WW-M-7403	1	100,000					100,000
Debt - Wastewater Utility Total			602,000	220,000				822,000
Donations/Private Funds								
Wildwood Zoo - new bear exhibit building	PR-L-2805	1		770,000				770,000
Hefko Pool	PR-L-2811	2					2,000,000	2,000,000
Donations/Private Funds Total				770,000			2,000,000	2,770,000
Fees - Wastewater Utility								
Sanitary Sewer Lining - City Wide	EN-J-1796	1	338,000	290,000	544,000	817,000	600,000	2,589,000
Park St - 7th to Pine - Sanitary Reconstruct	EN-J-1955	1		174,000				174,000
E 17th Street - Maple to Cedar - Sanitary Reconst	EN-J-2068	2			67,000			67,000
Washington Ave Interceptor Sewer Rehab	EN-J-2077	1	175,000					175,000
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
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
Chestnut - 1st to 7th & Side Streets - Sanitary	EN-J-2125	2	118,000					118,000
Maple Ave - Veterans Pkwy to 6th - Sanitary	EN-J-2130	2		5,000	130,000			135,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	EN-J-2144	2					250,000	250,000
Fees - Wastewater Utility Total			800,000	825,000	825,000	850,000	850,000	4,150,000
Operating Funds								
Extend RWY 34/16 building parallel Txy way	AI-N-3808	1	5,000		32,000		73,000	110,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	1					90,000	90,000
Construct Partial Perimeter Fence	AI-N-3819	1	15,000					15,000
City Hall Plaza Building Automation Controls	BS-K-3945	1			25,000	25,000		50,000
City Hall Plaza 1st Floor West Roof Project	BS-K-3954	1	69,000					69,000
City Hall Plaza 1st Floor East Roof Project	BS-K-3955	1					34,000	34,000
City Hall Plaza Stairway Repair & Paint Project	BS-K-3956	1			18,000			18,000
Hwy 13/Airpark Rd, Em Warning Siren Replacement	EM-N-5708	1				18,000		18,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1		120,000				120,000
Asphalt Street Surfacing & Mill-in-Place - 2015	EN-D-2107	1			37,000			37,000
Asphalt Street Surfacing & Mill-in-Place - 2016	EN-D-2139	1				73,000		73,000
Sidewalk Reconstruction - 2013 Ordered Repairs	EN-N-2020	1	30,000					30,000
Sidewalk Reconstruction - 2014 Ordered Repairs	EN-N-2083	1		30,000				30,000
Sidewalk Reconstruction - 2015 Ordered Repairs	EN-N-2119	1			30,000			30,000
Sidewalk Reconstruction - 2016 Ordered Repairs	EN-N-2141	1				30,000		30,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1					13,000	13,000

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
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	25,000	75,000
Urban Forestry	ST-N-6107	3	0		25,000	15,000	15,000	55,000
UW - construction of weather protection areas	UW-K-7300	1	13,000					13,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3			8,000			8,000
Repair of Campus sidewalks	UW-K-7314	2				13,000		13,000
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
Operating Funds Total			175,000	175,000	200,000	225,000	250,000	1,025,000
Room Tax								
Indoor Tennis & Racquetball Center Improvements	PR-K-2859	2			20,000			20,000
Wildwood Park Pond Improvements	PR-L-2800	2			25,000			25,000
Playground Development/Renovation	PR-L-2804	2		20,000	20,000		30,000	70,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1	50,000	50,000				100,000
Fairgrounds softball field improvements	PR-L-2808	1			25,000			25,000
Braem Park parking lot maintenance	PR-L-2827	2					90,000	90,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2	20,000	20,000	30,000			70,000
Park Forestry Improvement Program	PR-L-2855	2	20,000	20,000			20,000	60,000
Jack Hackman Field Material Storage Building	PR-L-2856	2	20,000					20,000
Braem Park Tennis Court Renovation Project	PR-L-2857	2				120,000		120,000
ADA Park Facility Access Improvements	PR-L-2860	1	20,000	20,000	20,000	20,000		80,000
Room Tax Total			130,000	130,000	140,000	140,000	140,000	680,000
GRAND TOTAL			7,079,000	8,763,000	10,454,000	4,215,000	9,757,000	40,268,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Airport								
Extend RWY 34/16 building parallel Txy way	AI-N-3808	1	5,000		32,000		73,000	110,000
<i>Operating Funds</i>			<i>5,000</i>		<i>32,000</i>		<i>73,000</i>	<i>110,000</i>
Precision Approach Path Indicator Lights 34/16	AI-N-3812	1					90,000	90,000
<i>Operating Funds</i>							<i>90,000</i>	<i>90,000</i>
Construct Partial Perimeter Fence	AI-N-3819	1	15,000					15,000
<i>Operating Funds</i>			<i>15,000</i>					<i>15,000</i>
Airport Total			20,000		32,000		163,000	215,000
Building Services								
City Hall Plaza Penthouse Roof Guardrail	BS-K-3943	1		90,000				90,000
<i>Borrowed Funds - Recurring Projects</i>				<i>90,000</i>				<i>90,000</i>
City Hall Plaza Penthouse Roof Replacement	BS-K-3944	1		66,000				66,000
<i>Borrowed Funds - Recurring Projects</i>				<i>66,000</i>				<i>66,000</i>
City Hall Plaza Building Automation Controls	BS-K-3945	1			25,000	25,000		50,000
<i>Operating Funds</i>					<i>25,000</i>	<i>25,000</i>		<i>50,000</i>
City Hall Plaza 1st Floor West Roof Project	BS-K-3954	1	69,000					69,000
<i>Operating Funds</i>			<i>69,000</i>					<i>69,000</i>
City Hall Plaza 1st Floor East Roof Project	BS-K-3955	1					34,000	34,000
<i>Operating Funds</i>							<i>34,000</i>	<i>34,000</i>
City Hall Plaza Stairway Repair & Paint Project	BS-K-3956	1			18,000			18,000
<i>Operating Funds</i>					<i>18,000</i>			<i>18,000</i>
Building Services Total			69,000	156,000	43,000	25,000	34,000	327,000
Emergency Management								
Hwy 13/Airpark Rd, Em Warning Siren Replacement	EM-N-5708	1				18,000		18,000
<i>Operating Funds</i>						<i>18,000</i>		<i>18,000</i>
Emergency Management Total						18,000		18,000
Engineering								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2120	1	18,000					18,000
<i>Borrowed - Taxes on Incremental Value</i>			<i>18,000</i>					<i>18,000</i>
Lincoln Ave - Adler Road to McMillan- Resurface	EN-B-1841	2	400,000					400,000
<i>Borrowed Funds - Recurring Projects</i>			<i>400,000</i>					<i>400,000</i>
E 29th - Washington to Veterans Pkwy - Reconstruct	EN-B-2074	2			130,000	1,330,000		1,460,000
<i>Borrowed Funds - Recurring Projects</i>					<i>130,000</i>	<i>1,330,000</i>		<i>1,460,000</i>
E 29th - Central to Washington - Reconstruction	EN-B-2075	2				150,000	1,650,000	1,800,000
<i>Borrowed Funds - Recurring Projects</i>						<i>150,000</i>	<i>1,650,000</i>	<i>1,800,000</i>
Chestnut Ave - 1st to 7th and Side Streets - Recon	EN-C-2124	2	2,450,000					2,450,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
<i>Borrowed - Taxes on Incremental Value</i>			2,450,000					2,450,000
Maple Ave - Veterans to 6th & Side Streets - Recon	EN-C-2129	2		70,000	2,515,000			2,585,000
<i>Borrowed - Taxes on Incremental Value</i>				70,000	2,515,000			2,585,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1	1,517,000					1,517,000
<i>Borrowed Funds - Recurring Projects</i>			1,517,000					1,517,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1		2,089,000				2,089,000
<i>Borrowed Funds - Recurring Projects</i>				1,969,000				1,969,000
<i>Operating Funds</i>				120,000				120,000
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
Asphalt Street Surfacing & Mill-in-Place - 2015	EN-D-2107	1			1,320,000			1,320,000
<i>Borrowed Funds - Recurring Projects</i>					1,283,000			1,283,000
<i>Operating Funds</i>					37,000			37,000
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
Asphalt Street Surfacing & Mill-in-Place - 2016	EN-D-2139	1				882,000		882,000
<i>Borrowed Funds - Recurring Projects</i>						809,000		809,000
<i>Operating Funds</i>						73,000		73,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1					750,000	750,000
<i>Borrowed Funds - Recurring Projects</i>							750,000	750,000
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	58,000					58,000
<i>Borrowed Funds - Recurring Projects</i>			58,000					58,000
Lincoln Ave Sanitary Force Main Replacement	EN-J-1758	2	472,000					472,000
<i>Debt - Wastewater Utility</i>			472,000					472,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	338,000	290,000	544,000	817,000	600,000	2,589,000
<i>Fees - Wastewater Utility</i>			338,000	290,000	544,000	817,000	600,000	2,589,000
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 17th Street - Maple to Cedar - Sanitary Reconst	EN-J-2068	2			67,000			67,000
<i>Fees - Wastewater Utility</i>					67,000			67,000
Washington Ave Interceptor Sewer Rehab	EN-J-2077	1	175,000					175,000
<i>Fees - Wastewater Utility</i>			175,000					175,000
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
North St - St Joseph to Wood - Sanitary Sewer	EN-J-2112	2		176,000				176,000
<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
Chestnut - 1st to 7th & Side Streets - Sanitary	EN-J-2125	2	118,000					118,000
<i>Fees - Wastewater Utility</i>			118,000					118,000
Maple Ave - Veterans Pkwy to 6th - Sanitary	EN-J-2130	2		5,000	130,000			135,000
<i>Fees - Wastewater Utility</i>				5,000	130,000			135,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	EN-J-2144	2					250,000	250,000
<i>Fees - Wastewater Utility</i>							250,000	250,000
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 - 2013 Ordered Repairs	EN-N-2020	1	30,000					30,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
<i>Operating Funds</i>			30,000					30,000
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>Borrowed Funds - Recurring Projects</i>					16,000			16,000
Sidewalk Reconstruction - 2014 Ordered Repairs	EN-N-2083	1		30,000				30,000
<i>Operating Funds</i>				30,000				30,000
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			30,000			30,000
<i>Operating Funds</i>					30,000			30,000
Chestnut - 1st to 7th & Side Streets - Water Serv.	EN-N-2126	2	47,000					47,000
<i>Borrowed - Taxes on Incremental Value</i>			47,000					47,000
Maple Ave - Veterans Pkwy to 6th - Water Services	EN-N-2131	2		3,000	66,000			69,000
<i>Borrowed - Taxes on Incremental Value</i>				3,000	66,000			69,000
Sidewalk Reconstruction - 2016 Ordered Repairs	EN-N-2141	1				30,000		30,000
<i>Operating Funds</i>						30,000		30,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1					30,000	30,000
<i>Borrowed Funds - Recurring Projects</i>							17,000	17,000
<i>Operating Funds</i>							13,000	13,000

Engineering Total

5,926,000 3,335,000 5,840,000 3,328,000 3,280,000 21,709,000

Fair Commission

Fairgrounds - Round Barn Improvements	FG-K-5600	1	25,000	25,000				50,000
<i>Operating Funds</i>			25,000	25,000				50,000
Fairgrounds - Expo Building Improvements	FG-K-5602	1			25,000	25,000	25,000	75,000
<i>Operating Funds</i>					25,000	25,000	25,000	75,000

Fair Commission Total

25,000 25,000 25,000 25,000 25,000 125,000

Parks & Recreation

Indoor Tennis & Racquetball Center Improvements	PR-K-2859	2			20,000			20,000
<i>Room Tax</i>					20,000			20,000
Wildwood Park Pond Improvements	PR-L-2800	2			25,000			25,000
<i>Room Tax</i>					25,000			25,000
Playground Development/Renovation	PR-L-2804	2		20,000	20,000		30,000	70,000
<i>Room Tax</i>				20,000	20,000		30,000	70,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1	50,000	820,000				870,000
<i>Donations/Private Funds</i>				770,000				770,000
<i>Room Tax</i>			50,000	50,000				100,000
Fairgrounds softball field improvements	PR-L-2808	1			25,000			25,000
<i>Room Tax</i>					25,000			25,000
Hefko Pool	PR-L-2811	2				5,000,000		5,000,000
<i>Borrowed - Nonrecurring Projects</i>						3,000,000		3,000,000
<i>Donations/Private Funds</i>						2,000,000		2,000,000
Braem Park parking lot maintenance	PR-L-2827	2					90,000	90,000
<i>Room Tax</i>							90,000	90,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2	20,000	20,000	30,000			70,000
<i>Room Tax</i>			20,000	20,000	30,000			70,000
Park Forestry Improvement Program	PR-L-2855	2	20,000	20,000			20,000	60,000
<i>Room Tax</i>			20,000	20,000			20,000	60,000
Jack Hackman Field Material Storage Building	PR-L-2856	2	20,000					20,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
<i>Room Tax</i>			20,000					20,000
Braem Park Tennis Court Renovation Project	PR-L-2857	2				120,000		120,000
<i>Room Tax</i>						120,000		120,000
ADA Park Facility Access Improvements	PR-L-2860	1	20,000	20,000	20,000	20,000		80,000
<i>Room Tax</i>			20,000	20,000	20,000	20,000		80,000
Parks & Recreation Total			130,000	900,000	140,000	140,000	5,140,000	6,450,000
Planning & Economic Developmen								
Library & Senior Community Center Project	PL-K-6000	1	150,000	3,625,000	3,700,000	500,000		7,975,000
<i>Borrowed - Nonrecurring Projects</i>			150,000	3,625,000	3,700,000	500,000		7,975,000
Planning & Economic Developmen Total			150,000	3,625,000	3,700,000	500,000		7,975,000
Storm Water								
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				125,000		125,000
<i>Borrowed Funds - Recurring Projects</i>						125,000		125,000
E 29th St - Central to Washington - Storm Reconst	SW-G-6751	3					100,000	100,000
<i>Borrowed Funds - Recurring Projects</i>							100,000	100,000
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
Chestnut - 1st to 7th & Side Streets - Storm Sewer	SW-H-6759	2	457,000					457,000
<i>Borrowed - Taxes on Incremental Value</i>			457,000					457,000
Maple Ave - Veterans to 6th & Side Streets - Storm	SW-H-6761	2		20,000	508,000			528,000
<i>Borrowed - Taxes on Incremental Value</i>				20,000	508,000			528,000
Storm Water Total			467,000	77,000	641,000	125,000	100,000	1,410,000
Street Division								
Urban Forestry	ST-N-6107	3	0		25,000	15,000	15,000	55,000
<i>Operating Funds</i>			0		25,000	15,000	15,000	55,000
Street Division Total			0		25,000	15,000	15,000	55,000
University Center								
UW - construction of weather protection areas	UW-K-7300	1	13,000					13,000
<i>Operating Funds</i>			13,000					13,000
Replacement of gymnasium floor	UW-K-7308	3	43,000					43,000
<i>Borrowed Funds - Recurring Projects</i>			43,000					43,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3			8,000			8,000
<i>Operating Funds</i>					8,000			8,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3	88,000					88,000
<i>Borrowed Funds - Recurring Projects</i>			88,000					88,000
Repair of Campus sidewalks	UW-K-7314	2				13,000		13,000
<i>Operating Funds</i>						13,000		13,000
Replace Gang Showers Physical Education	UW-K-7319	1	18,000					18,000
<i>Operating Funds</i>			18,000					18,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320	1					1,000,000	1,000,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
<i>Borrowed - Nonrecurring Projects</i>							1,000,000	1,000,000
Replace/Refurbishment of Campus Greenhouse	UW-K-7321	1				26,000		26,000
<i>Operating Funds</i>							26,000	26,000
Remodel/Renovate Science Areas	UW-K-7325	1		425,000				425,000
<i>Borrowed - Nonrecurring Projects</i>								425,000
University Center Total			162,000	425,000	8,000	39,000	1,000,000	1,634,000
Wastewater Utility								
8th Street Lift Station Replacement	WW-M-7402	1	30,000	220,000				250,000
<i>Debt - Wastewater Utility</i>								250,000
Lincoln Avenue Lift Station Pump Replacement	WW-M-7403	1	100,000					100,000
<i>Debt - Wastewater Utility</i>								100,000
Wastewater Utility Total			130,000	220,000				350,000
GRAND TOTAL			7,079,000	8,763,000	10,454,000	4,215,000	9,757,000	40,268,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

CATEGORY SUMMARY

Category	2013	2014	2015	2016	2017	Total	Future
A - Street - Principal Arterial	18,000					18,000	700,000
B - Street - Minor Arterial	400,000		130,000	1,480,000	1,650,000	3,660,000	4,402,000
C - Street - Collector	2,450,000	70,000	2,515,000			5,035,000	1,406,000
D - Street - Residential/Neighborhood	1,651,000	2,395,000	2,165,000	882,000	750,000	7,843,000	7,326,000
F - Traffic Control	58,000					58,000	
G - Storm Sewer - Trunk			133,000	125,000	100,000	358,000	3,152,500
H - Storm Sewer - Collector	467,000	77,000	508,000			1,052,000	834,000
J - Sanitary Sewer	1,272,000	825,000	825,000	850,000	850,000	4,622,000	1,399,000
K - Public Buildings	406,000	4,231,000	3,796,000	589,000	1,059,000	10,081,000	4,338,960
L - Parks	130,000	900,000	120,000	140,000	5,140,000	6,430,000	2,283,000
M - Wastewater Utility	130,000	220,000				350,000	
N - Miscellaneous/other	97,000	45,000	262,000	149,000	208,000	761,000	3,105,232
TOTAL	7,079,000	8,763,000	10,454,000	4,215,000	9,757,000	40,268,000	28,946,692

Capital Improvement Program
City of Marshfield, Wisconsin
2013-2017
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	2013	2014	2015	2016	2017
AI-N-3808	Extend RWY 34/16 Building Parallel Txy Way	Operating Funds	5,000	32,000		73,000	
		Wis. Bureau of Aeronautics	5,000	122,000		76,000	
		Federal Aviation Administration		79,000		2,605,000	
		Entitlement Funds				150,000	
AI-N-3812	Airport Precision Approach Path Indicator Lights 34/16	Operating Funds				90,000	
		Wis. Bureau of Aeronautics				360,000	
AI-N-3819	Construct Partial Perimeter Fence	Operating Funds	15,000				
		Wis. Bureau of Aeronautics	60,000				
EN-A-2120	Central Ave - Arnold to Harrison - Pavement Rehab	Operating Funds	18,000			700,000	
		Wis. Dept. of Transportation	47,000				
EN-B-2074	E. 29th - Washington to Veterans Pkwy - Reconstruction	Borrowed Funds - Recurring Projects			13,000	1,330,000	
		Wis. Dept. of Transportation				500,000	
EN-D-2075	E. 29th - Central To Washington - Reconstruction	Borrowed Funds - Recurring Projects			150,000	1,650,000	
		Wis. Dept. of Transportation				500,000	
FG-K-5600	Fairgrounds - Round Barn Improvements	Operating Funds	25,000	25,000			
		Wood County	25,000	25,000			
FG-K-5602	Fairgrounds - Expo Building Improvements	Operating Funds			25,000	25,000	25,000
		Wood County			25,000	25,000	25,000
UW-K-7300	Construction of Weather Protection Areas	Operating Funds			13,000		
		Wood County			13,000		
UW-K-7308	Replacement of Gymnasium Floor	Borrowed Funds - Recurring Projects	43,000				
		Wood County	43,000				
UW-K-7310	Campus Utility and Facility Upgrade II- Flooring	Operating Funds		8,000			
		Wood County		8,000			

Project #	Project Name	Funding Source	2013	2014	2015	2016	2017
UW-K-7313	Phase II- Library Remodeling - HVAC & Lighting	Borrowed Funds - Recurring Projects Wood County	88,000 88,000				
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	
UW-K-7325	Remodel/Renovate Science Areas	Borrowed - Nonrecurring Projects Wood County		425,000 425,000			

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

FUNDING SOURCE SUMMARY

Source	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Incremental Value	2,972,000	93,000	3,089,000			6,154,000
Borrowed - Nonrecurring Projects	150,000	4,050,000	3,700,000	500,000	4,000,000	12,400,000
Borrowed Funds - Recurring Projects	2,250,000	2,500,000	2,500,000	2,500,000	2,517,000	12,267,000
Debt - Wastewater Utility	602,000	220,000				822,000
Donations/Private Funds		770,000			2,000,000	2,770,000
Fees - Wastewater Utility	800,000	825,000	825,000	850,000	850,000	4,150,000
Operating Funds	175,000	175,000	200,000	225,000	250,000	1,025,000
Room Tax	130,000	130,000	140,000	140,000	140,000	680,000
GRAND TOTAL	7,079,000	8,763,000	10,454,000	4,215,000	9,757,000	40,268,000

SCHEDULE D

CITY OF MARSHFIELD 2013-2017 CAPITAL IMPROVEMENT PROGRAM
 PROJECTED TAX LEVY RATES TO FINANCE 2013-2017 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 RECURRING BORROWING 2013-2017	PROJECTED TAX LEVY RATE IMPACT OF FUTURE DEBT ISSUES (mils)	TAX LEVY RATE EXISTING/ FUTURE DEBT SERVICE (mils)	CIP COMMITTEE OPERATING FUND REQUIREMENT 2013-2017 CIP	TAX LEVY RATE TO FUND OPERATING FUND REQUIREMENT (mils)	CURRENT/ PROJECTED TAX LEVY REQUIREMENT FOR 2013-2017 CIP
2013	\$ 4,657,998	\$3.49	\$ 2,250,000	\$0.20	\$3.70	\$ 175,000	\$0.13	\$3.83
2014	4,565,524	3.39	2,500,000	0.42	3.81	175,000	0.13	3.94
2015	4,358,559	3.21	2,500,000	0.64	3.85	200,000	0.15	3.99
2016	3,875,315	2.82	2,500,000	0.85	3.67	225,000	0.16	3.84
2017	3,436,236	2.48	2,517,000	1.06	3.54	250,000	0.18	3.72

Note: Above calculations assume a 1.0% annual growth in City's assessed valuation
 The projected annual borrowing listed above does not include debt for TIF District or nonrecurring projects.

SCHEDULE E

CITY OF MARSHFIELD 2013-2017 CAPITAL IMPROVEMENT PROGRAM
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS
 AND INITIAL REQUESTED BORROWED / OPERATING FUNDS

BUDGET YEAR	CIP COMMITTEE RECOMMENDED BORROWING 2013-2017	INITIAL CIP REQUESTED BORROWING 2013-2017	VARIANCE	CIP COMMITTEE RECOMMENDED OPERATING FUNDS 2013-2017	INITIAL CIP REQUESTED OPERATING FUNDS 2013-2017	VARIANCE	TOTAL VARIANCE
2013	\$ 2,250,000	\$ 2,522,000	\$ (272,000)	\$ 175,000	\$ 815,000	\$ (640,000)	\$ (912,000)
2014	2,500,000	1,535,000	965,000	175,000	1,377,000	(1,202,000)	(237,000)
2015	2,500,000	3,226,000	(726,000)	200,000	1,068,000	(868,000)	(1,594,000)
2016	2,500,000	4,839,000	(2,339,000)	225,000	1,347,000	(1,122,000)	(3,461,000)
2017	2,500,000	2,829,000	(329,000)	250,000	1,000,000	(750,000)	(1,079,000)
	<u>\$ 12,250,000</u>	<u>\$ 14,951,000</u>	<u>\$ (2,701,000)</u>	<u>\$ 1,025,000</u>	<u>\$ 5,607,000</u>	<u>\$ (4,582,000)</u>	<u>\$ (7,283,000)</u>

Note: The projected annual borrowing listed above does not include debt for TIF District and Nonrecurring projects.

SCHEDULE F

CITY OF MARSHFIELD 2013-2017 CAPITAL IMPROVEMENT PROGRAM
 CIP COMMITTEE RECOMMENDED
 GENERAL OBLIGATION (G.O.) DEBT SUMMARY

<u>BUDGET YEAR</u>	<u>CIP COMMITTEE RECOMMENDED RECURRING PROJECT DEBT</u>	<u>CIP COMMITTEE RECOMMENDED NONRECURRING PROJECT DEBT</u>	<u>CIP COMMITTEE RECOMMENDED TIF DISTRICT PROJECT DEBT</u>	<u>TOTAL CIP COMMITTEE RECOMMENDED G. O. DEBT</u>
2013	\$ 2,250,000	\$ 150,000	\$ 2,972,000	\$ 5,372,000
2014	2,500,000	4,050,000	93,000	6,643,000
2015	2,500,000	3,700,000	3,089,000	9,289,000
2016	2,500,000	500,000	-	3,000,000
2017	<u>2,517,000</u>	<u>4,000,000</u>	<u>-</u>	<u>6,517,000</u>
	<u>\$ 12,267,000</u>	<u>\$ 12,400,000</u>	<u>\$ 6,154,000</u>	<u>\$ 30,821,000</u>

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2013				
Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	5,000
Construct Partial Perimeter Fence	Airport	AI-N-3819	1	15,000
City Hall Plaza 1st Floor West Roof Project	Building Services	BS-K-3954	1	69,000
Central Ave - Arnold to Harrison - Pavement Rehab	Engineering	EN-A-2120	1	18,000
Lincoln Ave - Adler Road to McMillan- Resurface	Engineering	EN-B-1841	2	400,000
Chestnut Ave - 1st to 7th and Side Streets - Recon	Engineering	EN-C-2124	2	2,450,000
Asphalt Street Surfacing and Mill-in-Place - 2013	Engineering	EN-D-2021	1	1,517,000
26th St - Central to Wittman - Street Reconstruct	Engineering	EN-D-2116	2	134,000
Quiet Zone - Railroad Crossing Improvements	Engineering	EN-F-2039	2	58,000
Lincoln Ave Sanitary Force Main Replacement	Engineering	EN-J-1758	2	472,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	338,000
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
Chestnut - 1st to 7th & Side Streets - Sanitary	Engineering	EN-J-2125	2	118,000
Sidewalk Reconstruction - 2013 Ordered Repairs	Engineering	EN-N-2020	1	30,000
Chestnut - 1st to 7th & Side Streets - Water Serv.	Engineering	EN-N-2126	2	47,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Wildwood Zoo - new bear exhibit building	Parks & Recreation	PR-L-2805	1	50,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	20,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	2	20,000
Jack Hackman Field Material Storage Building	Parks & Recreation	PR-L-2856	2	20,000
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	20,000
Library & Senior Community Center Project	Planning & Economic Developmen	PL-K-6000	1	150,000
26th St - Central to Wittman - Storm Sewer	Storm Water	SW-H-6757	2	10,000
Chestnut - 1st to 7th & Side Streets - Storm Sewer	Storm Water	SW-H-6759	2	457,000
Urban Forestry	Street Division	ST-N-6107	3	0
UW - construction of weather protection areas	University Center	UW-K-7300	1	13,000
Replacement of gymnasium floor	University Center	UW-K-7308	3	43,000
Phase II - Library Remodeling - HVAC & Lighting	University Center	UW-K-7313	3	88,000
Replace Gang Showers Physical Education	University Center	UW-K-7319	1	18,000
8th Street Lift Station Replacement	Wastewater Utility	WW-M-7402	1	30,000
Linocln Avenue Lift Station Pump Replacement	Wastewater Utility	WW-M-7403	1	100,000
Total for 2013				7,079,000
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
Maple Ave - Veterans to 6th & Side Streets - Recon	Engineering	EN-C-2129	2	70,000
Asphalt Street Surfacing and Mill-in-Place - 2014	Engineering	EN-D-2022	1	2,089,000
North St - St Joseph to Wood - Street Reconst	Engineering	EN-D-2111	2	306,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	290,000
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
North St - St Joseph to Wood - Sanitary Sewer	Engineering	EN-J-2112	2	176,000

Project Name	Department	Project #	Priority	Project Cost
Maple Ave - Veterans Pkwy to 6th - Sanitary	Engineering	EN-J-2130	2	5,000
Sidewalk Reconstruction - 2014 Ordered Repairs	Engineering	EN-N-2083	1	30,000
North St - St Joseph to Wood - Water Services	Engineering	EN-N-2113	2	12,000
Maple Ave - Veterans Pkwy to 6th - Water Services	Engineering	EN-N-2131	2	3,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	20,000
Wildwood Zoo - new bear exhibit building	Parks & Recreation	PR-L-2805	1	820,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	20,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	2	20,000
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	20,000
Library & Senior Community Center Project	Planning & Economic Developmen	PL-K-6000	1	3,625,000
North St - St Joseph to Wood - Storm Sewer	Storm Water	SW-H-6754	2	57,000
Maple Ave - Veterans to 6th & Side Streets - Storm	Storm Water	SW-H-6761	2	20,000
Remodel/Renovate Science Areas	University Center	UW-K-7325	1	425,000
8th Street Lift Station Replacement	Wastewater Utility	WW-M-7402	1	220,000
Total for 2014				8,763,000

2015

Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	32,000
City Hall Plaza Building Automation Controls	Building Services	BS-K-3945	1	25,000
City Hall Plaza Stairway Repair & Paint Project	Building Services	BS-K-3956	1	18,000
E 29th - Washington to Veterans Pkwy - Reconstruct	Engineering	EN-B-2074	2	130,000
Maple Ave - Veterans to 6th & Side Streets - Recon	Engineering	EN-C-2129	2	2,515,000
E 17th Street - Maple to Peach - Reconstruction	Engineering	EN-D-2067	2	845,000
Asphalt Street Surfacing & Mill-in-Place - 2015	Engineering	EN-D-2107	1	1,320,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	544,000
E 17th Street - Maple to Cedar - Sanitary Reconst	Engineering	EN-J-2068	2	67,000
Palmetto Ave - Depot to Blodgett - Sanitary Sewer	Engineering	EN-J-2118	2	84,000
Maple Ave - Veterans Pkwy to 6th - Sanitary	Engineering	EN-J-2130	2	130,000
E 17th Street - Maple to Peach - New Sidewalk	Engineering	EN-N-2069	1	93,000
E 17th Street - Maple to Peach - Water Services	Engineering	EN-N-2070	2	16,000
Sidewalk Reconstruction - 2015 Ordered Repairs	Engineering	EN-N-2119	1	30,000
Maple Ave - Veterans Pkwy to 6th - Water Services	Engineering	EN-N-2131	2	66,000
Fairgrounds - Expo Building Improvements	Fair Commission	FG-K-5602	1	25,000
Indoor Tennis & Racquetball Center Improvements	Parks & Recreation	PR-K-2859	2	20,000
Wildwood Park Pond Improvements	Parks & Recreation	PR-L-2800	2	25,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	20,000
Fairgrounds softball field improvements	Parks & Recreation	PR-L-2808	1	25,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	30,000
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	20,000
Library & Senior Community Center Project	Planning & Economic Developmen	PL-K-6000	1	3,700,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	Storm Water	SW-G-6749	2	133,000
Maple Ave - Veterans to 6th & Side Streets - Storm	Storm Water	SW-H-6761	2	508,000
Urban Forestry	Street Division	ST-N-6107	3	25,000
Campus Utility and Facility Upgrade II - flooring	University Center	UW-K-7310	3	8,000
Total for 2015				10,454,000

2016

City Hall Plaza Building Automation Controls	Building Services	BS-K-3945	1	25,000
Hwy 13/Airpark Rd, Em Warning Siren Replacement	Emergency Management	EM-N-5708	1	18,000
E 29th - Washington to Veterans Pkwy - Reconstruct	Engineering	EN-B-2074	2	1,330,000
E 29th - Central to Washington - Reconstruction	Engineering	EN-B-2075	2	150,000
Asphalt Street Surfacing & Mill-in-Place - 2016	Engineering	EN-D-2139	1	882,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	817,000
Apple Ave - Depot to Arnold - Sanitary Sewer	Engineering	EN-J-2117	2	33,000

Project Name	Department	Project #	Priority	Project Cost
E 29th St - Butternut to Vets Pkwy - New Sidewalk	Engineering	EN-N-1988	1	86,000
Sidewalk Reconstruction - 2016 Ordered Rerpairs	Engineering	EN-N-2141	1	30,000
Fairgrounds - Expo Building Improvements	Fair Commission	FG-K-5602	1	25,000
Braem Park Tennis Court Renovation Project	Parks & Recreation	PR-L-2857	2	120,000
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	20,000
Library & Senior Community Center Project	Planning & Economic Developmen	PL-K-6000	1	500,000
E 29th St - Washington to Vets Pkwy - Storm Recons	Storm Water	SW-G-6750	3	125,000
Urban Forestry	Street Division	ST-N-6107	3	15,000
Repair of Campus sidewalks	University Center	UW-K-7314	2	13,000
Replace/Refurbishment of Campus Greenhouse	University Center	UW-K-7321	1	26,000
Total for 2016				4,215,000
2017				
Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	73,000
Precision Approach Path Indicator Lights 34/16	Airport	AI-N-3812	1	90,000
City Hall Plaza 1st Floor East Roof Project	Building Services	BS-K-3955	1	34,000
E 29th - Central to Washington - Reconstruction	Engineering	EN-B-2075	2	1,650,000
Asphalt Street Surfacing & Mill-in-Place - 2017	Engineering	EN-D-2140	1	750,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	600,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	Engineering	EN-J-2144	2	250,000
Sidewalk Reconstruction - 2017 Ordered Repairs	Engineering	EN-N-2142	1	30,000
Fairgrounds - Expo Building Improvements	Fair Commission	FG-K-5602	1	25,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	30,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	5,000,000
Braem Park parking lot maintenance	Parks & Recreation	PR-L-2827	2	90,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	2	20,000
E 29th St - Central to Washington - Storm Reconst	Storm Water	SW-G-6751	3	100,000
Urban Forestry	Street Division	ST-N-6107	3	15,000
Replace/Remodel Laird Theater and Art Space	University Center	UW-K-7320	1	1,000,000
Total for 2017				9,757,000
GRAND TOTAL				40,268,000

**2013-2017
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2013	2014	2015	2016	2017
AI-N-3808	AI-N-3812	Extend RWY 34/16 Building Parallel Txy Way Precision Approach Path Indicator Lights 34/16	Operating Funds Operating Funds	\$5,000		\$32,000		\$73,000
		Total		<u>\$5,000</u>		<u>\$32,000</u>		<u>\$90,000</u>
BS-K-3943	BS-K-3944	City Hall Plaza Penthouse Roof Guardrail City Hall Plaza Penthouse Roof Replacement	Borrowed Funds - Recurring Projects Borrowed Funds - Recurring Projects		\$90,000 \$66,000			
		Total			<u>\$156,000</u>			
EN-B-1841	EN-J-1758	Lincoln Ave - Adler Road to McMillan - Resurface Lincoln Ave Sanitary Force Main Replacement	Borrowed Funds - Recurring Projects Debt-Wastewater Utility	\$400,000 \$472,000				
		Total		<u>\$872,000</u>				
EN-B-2074	EN-N-1988 EN-B-2075 SW-G-6751 SW-G-6750	E. 29th - Washington to Veterans Pkwy - Reconstruction E. 29th - Washington to Veterans Pkwy - New Sidewalk E. 29th - Central to Washington - Reconstruction E. 29th - Washington to Vets Pkwy - Storm Recon. E. 29th - Washington To Vets. Pkwy - Storm Recon.	Borrowed Funds - Recurring Projects Borrowed Funds - Recurring Projects Borrowed Funds - Recurring Projects Borrowed Funds - Recurring Projects Borrowed Funds - Recurring Projects			\$130,000	\$1,330,000	\$100,000
		Total				<u>\$130,000</u>	<u>\$1,691,000</u>	
EN-C-2124	EN-J-2125 EN-N-2126 SW-H-6759	Chestnut Ave - 1st to 7th and Side Street Reconstruction Chestnut - 1st to 7th & Side Streets - Sanitary Chestnut - 1st to 7th & Side Streets - Water Service Chestnut - 1st to 7th & Side Streets - Storm Sewer	Borrowed Funds - TIF Fees-Wastewater Utility Borrowed Funds - TIF Borrowed Funds - TIF	\$2,450,000 \$118,000 \$47,000 \$457,000				
		Total		<u>\$3,072,000</u>				
EN-C-2129	EN-J-2130 EN-N-2131 SW-H-6761	Maple Ave. - Veterans to 6th & Side Street - Reconstruction Maple Ave. - Veterans Pkwy to 6th - Sanitary Maple Ave - Veterans Pkwy to 6th - Water Services Maple Ave - Veterans to 6th & Side Streets - Storm	Borrowed - TIF Fees - Wastewater Utility Borrowed - TIF Borrowed - TIF		\$70,000 \$5,000 \$3,000 \$20,000	\$2,515,000 \$130,000 \$66,000 \$508,000		
		Total			<u>\$98,000</u>	<u>\$3,219,000</u>		
EN-D-2067	EN-J-2068 EN-N-2070 EN-N-2069 SW-G-6749	E. 17th St. - Maple to Peach - Reconstruction E. 17th St. - Maple to Cedar - Sanitary Reconstruction E. 17th St. - Maple to Peach - Water Services E. 17th St. - Maple to Peach - New Sidewalk E. 17th St. - Maple to Peach - Storm Sewer w/Pav	Borrowed Funds - Recurring Projects Fees - Wastewater Utility Operating Funds Borrowed Funds - Recurring Projects Borrowed Funds - Recurring Projects			\$845,000 \$67,000 \$16,000 \$93,000 \$133,000		
		Total				<u>\$1,154,000</u>		
EN-D-2111	EN-J-2112 EN-N-2113 SW-H-6754	North St - St. Joseph to Wood - Street Reconstruction North St - St. Joseph to Wood - Sanitary Sewer North St. - St. Joseph to Wood - Water Services North St. - St. Joseph to Wood - Storm Sewer	Borrowed Funds - Recurring Projects Fees - Wastewater Utility Borrowed Funds - Recurring Projects Borrowed Funds - Recurring Projects		\$306,000 \$12,000 \$57,000	\$176,000		
		Total			<u>\$375,000</u>	<u>\$176,000</u>		
EN-D-2116	SW-H-6757	26th St - Central to Wittman - Street Reconstruction 26th St. - Central to Wittman - Storm Sewer	Borrowed Funds - Recurring Project Borrowed Funds - Recurring Project	\$134,000 \$10,000				
		Total		<u>\$144,000</u>				

2012 Projects
Included in the 2011-2015 Adopted CIP

Included in the 2012 Adopted Budget

CIP #	Department	Project Description	Budgeted Amount
AI-N-3818	Airport	Replacement of Hangar Roof	50,000
BS-K-3904	Building Services	City Hall Plaza 7th Roof Replacement	60,000
BS-K-3951	Building Services	CH Electrical Distribution Panel Replacement	23,000
BS-K-3952	Building Services	City Hall Plaza Asbestos Survey	10,000
BS-K-3953	Building Services	City Hall Plaza Water Damage Repair	23,000
EN-D-1992	Engineering	Asphalt Street Surfacing and Mill in Place - 2012	1,742,275
EN-D-1993	Engineering	Alley Reconstruction - Central/Maple & 4th/5th	43,949
EN-D-2073	Engineering	Alley Reconstruction - Central/Chestnut - 1st/2nd	65,922
EN-F-2109	Engineering	4th Street & Peach Avenue - Traffic Signal Upgrade	51,936
EN-J-1796	Engineering	Sanitary Sewer Lining- City Wide	296,000
EN-J-2077	Engineering	Washington Ave Interceptor Sewer Rehab	393,000
EN-J-2080	Engineering	STH 97 Sanitary Sewer Collector	161,000
EN-N-1986	Engineering	2nd & Chestnut Parking Lot - Reconstruction	219,739
EN-N-1993	Engineering	Alley Reconstruction - Central/Maple & 4th/5th	43,949
EN-N-1994	Engineering	Sidewalk Reconstruction - 2012 Ordered Repairs	47,907
EN-N-2106	Engineering	STH 97 Water Main Extension	94,000
FG-K-5600	Fair Commission	Fairgrounds - Round Barn Improvements	25,000
PR-L-1647	Parks & Recreation	Wildwood Station - McMillan Connector Trail	220,000
PR-L-2805	Parks & Recreation	Wildwood Zoo - new bear exhibit building	50,000
PR-L-2819	Parks & Recreation	Comprehensive Outdoor Recreation Plan Update	20,000
PR-L-2854	Parks & Recreation	Parks and Recreation Asphalt Surface Maintenance	20,000
PR-L-2855	Parks & Recreation	Park Forestry Improvement Program	30,000
SW-H-6744	Storm Water	Alley-Central/Maple & 4th/5th - Storm Water	27,981
ST-K-6011	Street Division	Salt Storage Facility Expansion and Roofing	215,000
UW-K-7307	University Center	Campus Utility and Facilities Upgrade II	10,000
UW-K-7318	University Center	Replace Leopold HVAC System	158,000

Previously budgeted but continued in 2012

PL-K-6000	Planning & Economic	Library & Senior Community Center Project	200,000
PL-N-6008	Planning & Economic	Community Revitalization	100,000

Deleted in 2012 Budget

BS-K-3913	Building Services	City Hall Plaza Carpet Replacement	21,000
BS-K-3927	Building Services	City Hall Plaza Access Control System	40,000
BS-K-3948	Building Services	City Hall Plaza Bathroom Remodel Floor BR	27,000
EN-D-1983	Engineering	Balsam Ave - Kalsched to Upham - Street Recon	285,665
SW-H-6733	Storm Water	Balsam Ave - Kalsched to Upham - Storm Sewer	65,915
SW-G-6752	Storm Water	SLAMM Model Update BMP Fesibility Study	75,000

Added during the 2012 Budget Process

EN-C-2123	Engineering	Chestnut Reconstruction Design - 1st to 7th	67,030
EN-D-2128	Engineering	Anton Ave Reconstruction	130,000
SW-G-6759	Storm Water	Chestnut Storm Sewer Design - 1st to 7th	20,965

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Airport								
Extend RWY 34/16 building parallel Txy way	AI-N-3808	1	5,000		32,000		73,000	110,000
Precision Approach Path Indicator Lights 34/16	AI-N-3812	1					90,000	90,000
Construct Partial Perimeter Fence	AI-N-3819	1	15,000					15,000
	Airport Total		20,000		32,000		163,000	215,000
<i>Operating Funds</i>			20,000		32,000		163,000	215,000
	<i>Airport Total</i>		20,000		32,000		163,000	215,000
	Grand Total		20,000		32,000		163,000	215,000

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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
 This project would extend Runway 16/34 an additional 1,000 feet, purchase of additional property to the south in conjunction with the Hwy BB relocation, require the need for air easements to be created surrounding the new areas, and miscellaneous other work such as airport lighting, marking, etc. This project, if approved by the state would be a cost share project. At this time the Airport is estimating the the project would be an 80/20 project with the State and Federal government picking up 80% of the share. The State is also looking into Block Grants and Entitlement Funding.

Expenditures	2013	2014	2015	2016	2017	Total
Design			30,000			30,000
Right of Way	5,000					5,000
Construction					73,000	73,000
Other			2,000			2,000
Total	5,000		32,000		73,000	110,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	5,000		32,000		73,000	110,000
Total	5,000		32,000		73,000	110,000

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

2013 *thru* 2017

City of Marshfield, Wisconsin

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
 The Medium Intensity Approach Lighting System with Runway Alignment Indicator lights (MALSR) 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. If runway is expanded, these lights would be replaced and located on the end of the new expansion. If the runway expansion does not go through, the MALSRs would be replaced in their present location.
 Estimated cost for the project totals \$450,000. This would be a project with the State so it would be a 80/20 split.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					90,000	90,000
Total					90,000	90,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds					90,000	90,000
Total					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

2013 *thru* 2017

City of Marshfield, Wisconsin

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

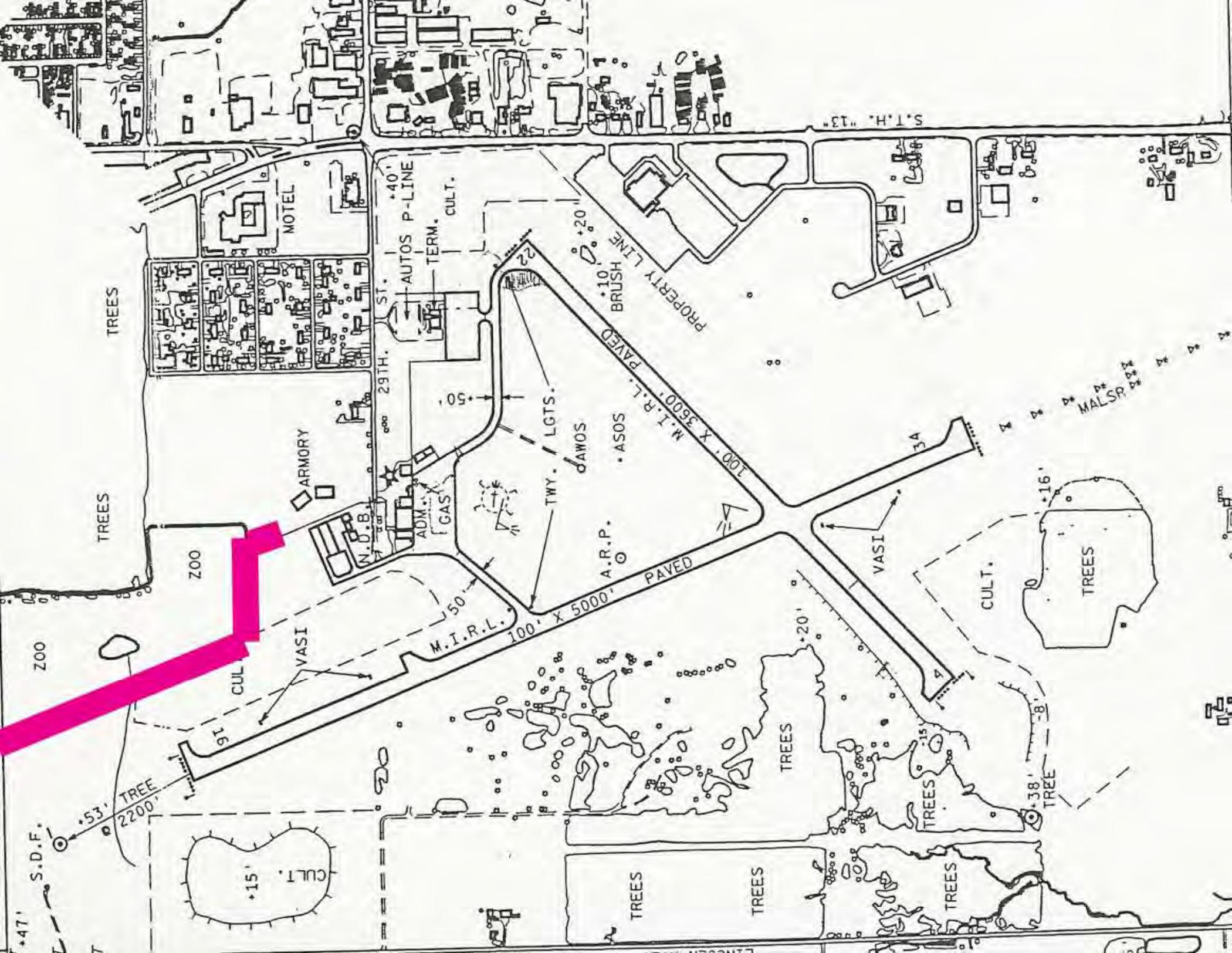
Description
 Marshfield Municipal Airport, Roy Schwery Field

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	15,000					15,000
Total	15,000					15,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	15,000					15,000
Total	15,000					15,000

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



City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Building Services								
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		50,000
City Hall Plaza 1st Floor West Roof Project	BS-K-3954	1	69,000					69,000
City Hall Plaza 1st Floor East Roof Project	BS-K-3955	1					34,000	34,000
City Hall Plaza Stairway Repair & Paint Project	BS-K-3956	1			18,000			18,000
Building Services Total			69,000	156,000	43,000	25,000	34,000	327,000
<i>Borrowed Funds - Recurring Projects</i>				156,000				156,000
<i>Operating Funds</i>			69,000		43,000	25,000	34,000	171,000
Building Services Total			69,000	156,000	43,000	25,000	34,000	327,000
Grand Total			69,000	156,000	43,000	25,000	34,000	327,000

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 40

Category K - Public Buildings

Priority Level 1

Project # BS-K-3943

Project Name City Hall Plaza Penthouse Roof Guardrail

Assessable Project No

Companion Project Yes

Description

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.

Justification

The building codes adopted by the State of Wisconsin require guardrails when roof top mounted equipment is installed within 10' of the edge of a roof. An extensive amount of antennas and associated equipment are installed within this zone on this roof.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		90,000				90,000
Total		90,000				90,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

Reduction in liability issues with little or no maintenance.

Companion Project BS-K-3944

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 25

Category K - Public Buildings

Priority Level 1

Project # BS-K-3944

Project Name City Hall Plaza Penthouse Roof Replacement

Assessable Project No

Companion Project Yes

Description

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.

Justification

This built up roof is over 20 years old and is in need of replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		66,000				66,000
Total		66,000				66,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr		66,000				66,000
Total		66,000				66,000

Budget Impact/Other

Reduction in operation and maintenance cost. New roof will provide additional energy savings due to increase in R-value.

Companion Project BS-K-3943

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Project # BS-K-3945
Project Name City Hall Plaza Building Automation Controls

Assessable Project No

Companion Project Not Applicable

Description

This project will provide wiring and components throughout the complex for all mechanical systems.

Justification

This multiyear project will systematically convert building functions to digital control so that we can fine tune operations to save money, monitor for problems, and notify staff of issues before they become major problems.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			25,000	25,000		50,000
Total			25,000	25,000		50,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			25,000	25,000		50,000
Total			25,000	25,000		50,000

Budget Impact/Other

Minimal increase in service contract cost. Decrease in energy consumption and lowered future overall maintenance costs due to finding out problems before problems escalate in complexity.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 25

Category K - Public Buildings

Priority Level 1

Project # BS-K-3954

Project Name City Hall Plaza 1st Floor West Roof Project

Assessable Project No

Companion Project Not Applicable

Description

Tear off old roof material and replace on lower west roofed area of City Hall Plaza.

Justification

Replace old roofing system that has reached the end of its life cycle.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	69,000					69,000
Total	69,000					69,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	69,000					69,000
Total	69,000					69,000

Budget Impact/Other

Decrease in future repair costs and internal damages to tenant's property. Decrease in heating and cooling costs due to increased insulation.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 25

Category K - Public Buildings

Priority Level 1

Project # BS-K-3955

Project Name City Hall Plaza 1st Floor East Roof Project

Assessable Project No

Companion Project Not Applicable

Description

Tear off old roof material and replace east roofed area of City Hall Plaza.

Justification

Replace old roofing system that has reached the end of its life cycle.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					34,000	34,000
Total					34,000	34,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds					34,000	34,000
Total					34,000	34,000

Budget Impact/Other

Decrease in future repair costs and internal component damages to the roof system.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 25

Category K - Public Buildings

Priority Level 1

Project # BS-K-3956

Project Name City Hall Plaza Stairway Repair & Paint Project

Assessable Project No

Companion Project Not Applicable

Description

Repair and painting of the Park and Recreation south stairwell and the north tower stairwell.

Justification

Areas of these stairwells had water damage prior to the building being waterproofed. Daily use by occupants have also caused some damage to wall areas. The paint is falling off in areas as it has reached the end of its life cycle.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			18,000			18,000
Total			18,000			18,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			18,000			18,000
Total			18,000			18,000

Budget Impact/Other

Decrease in maintenance costs.

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Emergency Management								
Hwy 13/Airpark Rd, Em Warning Siren Replacement	EM-N-5708	1				18,000		18,000
Emergency Management Total						18,000		18,000
<i>Operating Funds</i>						18,000		18,000
<i>Emergency Management Total</i>						18,000		18,000
Grand Total						18,000		18,000

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department Emergency Management
Contact Gary Jepsen
Type N/A
Useful Life
Category N - Miscellaneous/other
Priority Level 1

Project # EM-N-5708
Project Name Hwy 13/Airpark Rd, Em Warning Siren Replacement

Assessable Project No
Companion Project

Description
 Install a 127 decibel rotating dual tone replacement siren at Hwy 13 and Airpark Rd.

Justification
 Replace an existing emergency siren that was originally installed in 2000 and will exceed the suggested 15 year period.

Expenditures	2013	2014	2015	2016	2017	Total
Other				18,000		18,000
Total				18,000		18,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds				18,000		18,000
Total				18,000		18,000

Budget Impact/Other
 Minimal operational costs for electrical service

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Engineering								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2120	1	18,000					18,000
Lincoln Ave - Adler Road to McMillan- Resurface	EN-B-1841	2	400,000					400,000
E 29th - Washington to Veterans Pkwy - Reconstruct	EN-B-2074	2			130,000	1,330,000		1,460,000
E 29th - Central to Washington - Reconstruction	EN-B-2075	2				150,000	1,650,000	1,800,000
Chestnut Ave - 1st to 7th and Side Streets - Recon	EN-C-2124	2	2,450,000					2,450,000
Maple Ave - Veterans to 6th & Side Streets - Recon	EN-C-2129	2		70,000	2,515,000			2,585,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1	1,517,000					1,517,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1		2,089,000				2,089,000
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			1,320,000			1,320,000
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
Asphalt Street Surfacing & Mill-in-Place - 2016	EN-D-2139	1				882,000		882,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1					750,000	750,000
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	58,000					58,000
Lincoln Ave Sanitary Force Main Replacement	EN-J-1758	2	472,000					472,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	338,000	290,000	544,000	817,000	600,000	2,589,000
Park St - 7th to Pine - Sanitary Reconstruct	EN-J-1955	1		174,000				174,000
E 17th Street - Maple to Cedar - Sanitary Reconst	EN-J-2068	2			67,000			67,000
Washington Ave Interceptor Sewer Rehab	EN-J-2077	1	175,000					175,000
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
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
Chestnut - 1st to 7th & Side Streets - Sanitary	EN-J-2125	2	118,000					118,000
Maple Ave - Veterans Pkwy to 6th - Sanitary	EN-J-2130	2		5,000	130,000			135,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	EN-J-2144	2					250,000	250,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk	EN-N-1988	1				86,000		86,000
Sidewalk Reconstruction - 2013 Ordered Repairs	EN-N-2020	1	30,000					30,000
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
Sidewalk Reconstruction - 2014 Ordered Repairs	EN-N-2083	1		30,000				30,000
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			30,000			30,000
Chestnut - 1st to 7th & Side Streets - Water Serv.	EN-N-2126	2	47,000					47,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Maple Ave - Veterans Pkwy to 6th - Water Services	EN-N-2131	2		3,000	66,000			69,000
Sidewalk Reconstruction - 2016 Ordered Rerpairs	EN-N-2141	1				30,000		30,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1					30,000	30,000
Engineering Total			5,926,000	3,335,000	5,840,000	3,328,000	3,280,000	21,709,000
<i>Borrowed - Taxes on Incremental Value</i>			2,515,000	73,000	2,581,000			5,169,000
<i>Borrowed Funds - Recurring Projects</i>			2,109,000	2,287,000	2,367,000	2,375,000	2,417,000	11,555,000
<i>Debt - Wastewater Utility</i>			472,000					472,000
<i>Fees - Wastewater Utility</i>			800,000	825,000	825,000	850,000	850,000	4,150,000
<i>Operating Funds</i>			30,000	150,000	67,000	103,000	13,000	363,000
Engineering Total			5,926,000	3,335,000	5,840,000	3,328,000	3,280,000	21,709,000
Grand Total			5,926,000	3,335,000	5,840,000	3,328,000	3,280,000	21,709,000

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 20-25

Category A -Street - Principal Arterial

Priority Level 1

Project # EN-A-2120

Project Name Central Ave - Arnold to Harrison - Pavement Rehab

Assessable Project No

Companion Project Not Applicable

Description

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.

Justification

The existing asphalt pavement is 17 years old and showing signs of distress and rutting.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering	18,000					18,000
Total	18,000					18,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Maintenance costs will decrease initially and then increase as facilities age.



Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 20

Category B - Street - Minor Arterial

Priority Level II

Project # EN-B-1841

Project Name Lincoln Ave - Adler Road to McMillan- Resurface

Assessable Project Yes

Companion Project Yes

Description

Asphalt resurfacing on Lincoln Avenue from Adler Road to McMillan Street.

Justification

The existing asphalt surface is in poor condition and in need of replacement. Total reconstruction with curb & gutter and concrete pavement was initially considered but was ruled out during the 2011-2015 CIP update process to funding limitations.

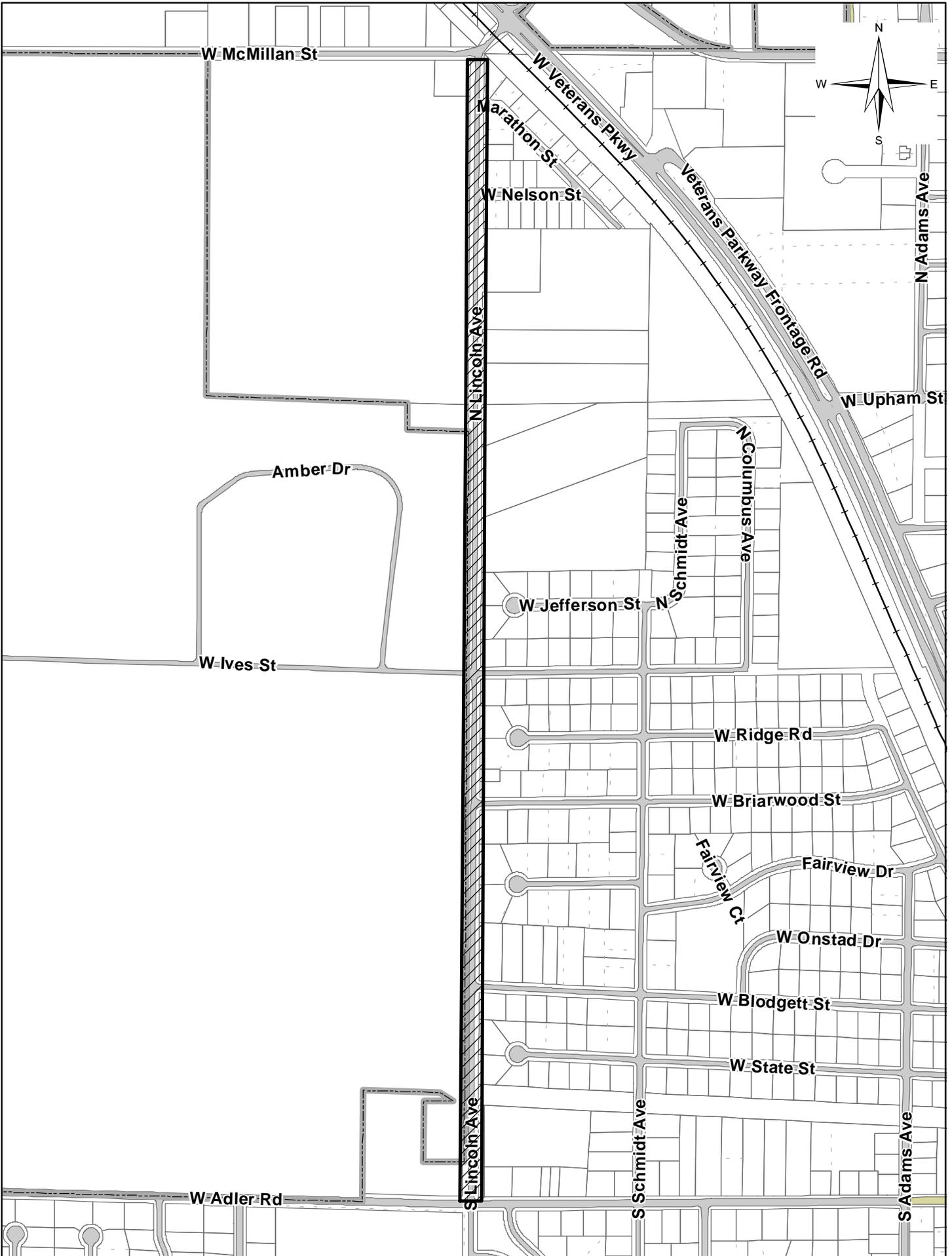
Expenditures	2013	2014	2015	2016	2017	Total
Construction	360,000					360,000
Engineering	40,000					40,000
Total	400,000					400,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

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

Companion Projects: EN-J-1758 (Sanitary Sewer Force Main), EN-N-1842 (Water Main & Services).



Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 50

Category B - Street - Minor Arterial

Priority Level II

Project # EN-B-2074

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

Assessable Project Yes

Companion Project Yes

Description

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

Justification

The existing concrete street was constructed in 1978 and will be 38 years old by the time of reconstruction in 2016. 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.

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.

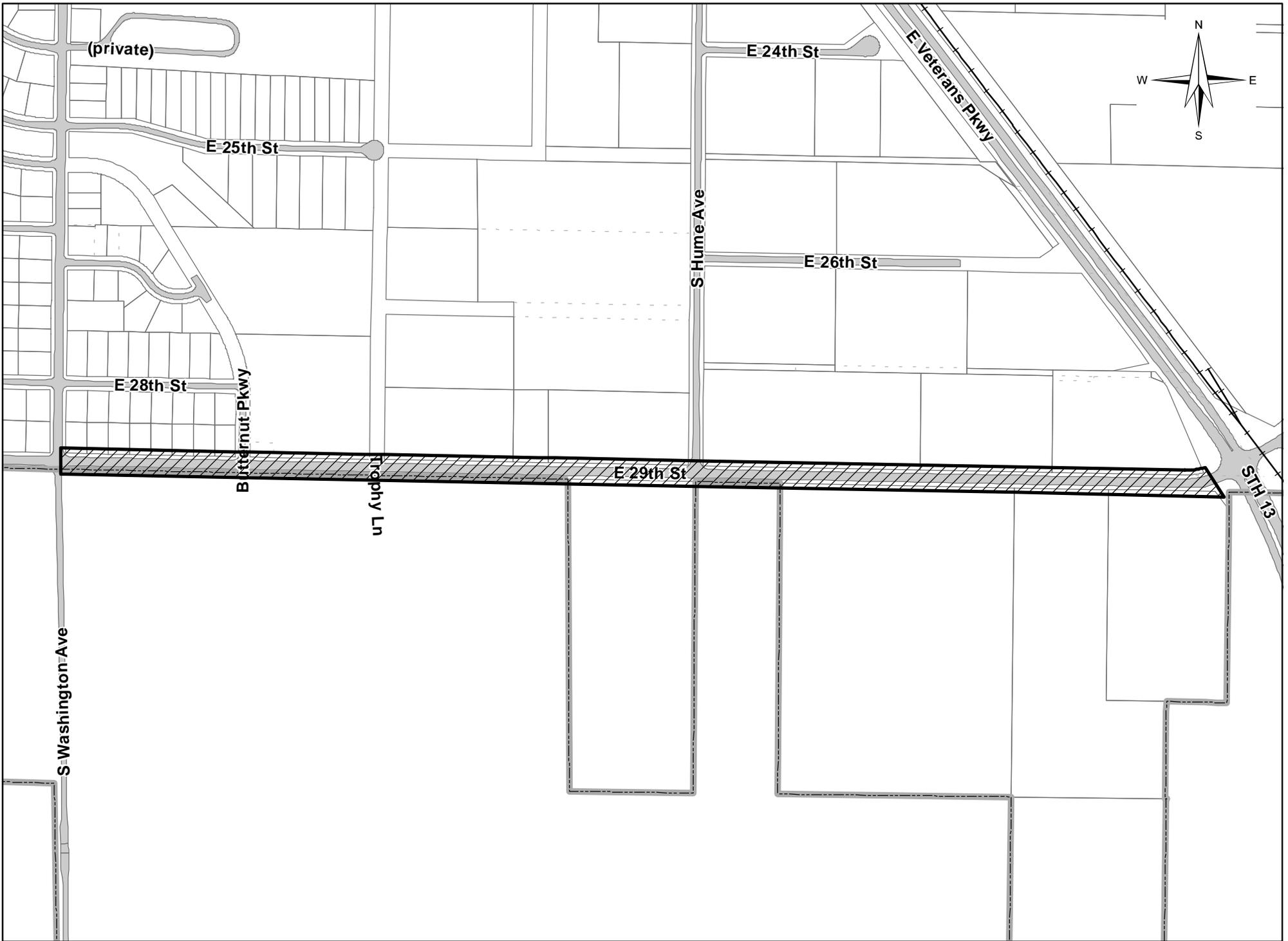
Expenditures	2013	2014	2015	2016	2017	Total
Construction				1,200,000		1,200,000
Engineering			130,000	130,000		260,000
Total			130,000	1,330,000		1,460,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr			130,000	1,330,000		1,460,000
Total			130,000	1,330,000		1,460,000

Budget Impact/Other

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

Companion Projects - EN-N-1988 (New Sidewalk), SW-G-6750 (Storm Sewer), EN-B-2075 (Street Reconstruction), SW-G-6751 (Storm Sewer)



Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department Engineering
Contact Dan Knoeck
Type N/A
Useful Life 50
Category B - Street - Minor Arterial
Priority Level II

Project # EN-B-2075
Project Name E 29th - Central to Washington - Reconstruction

Assessable Project Yes
Companion Project Yes

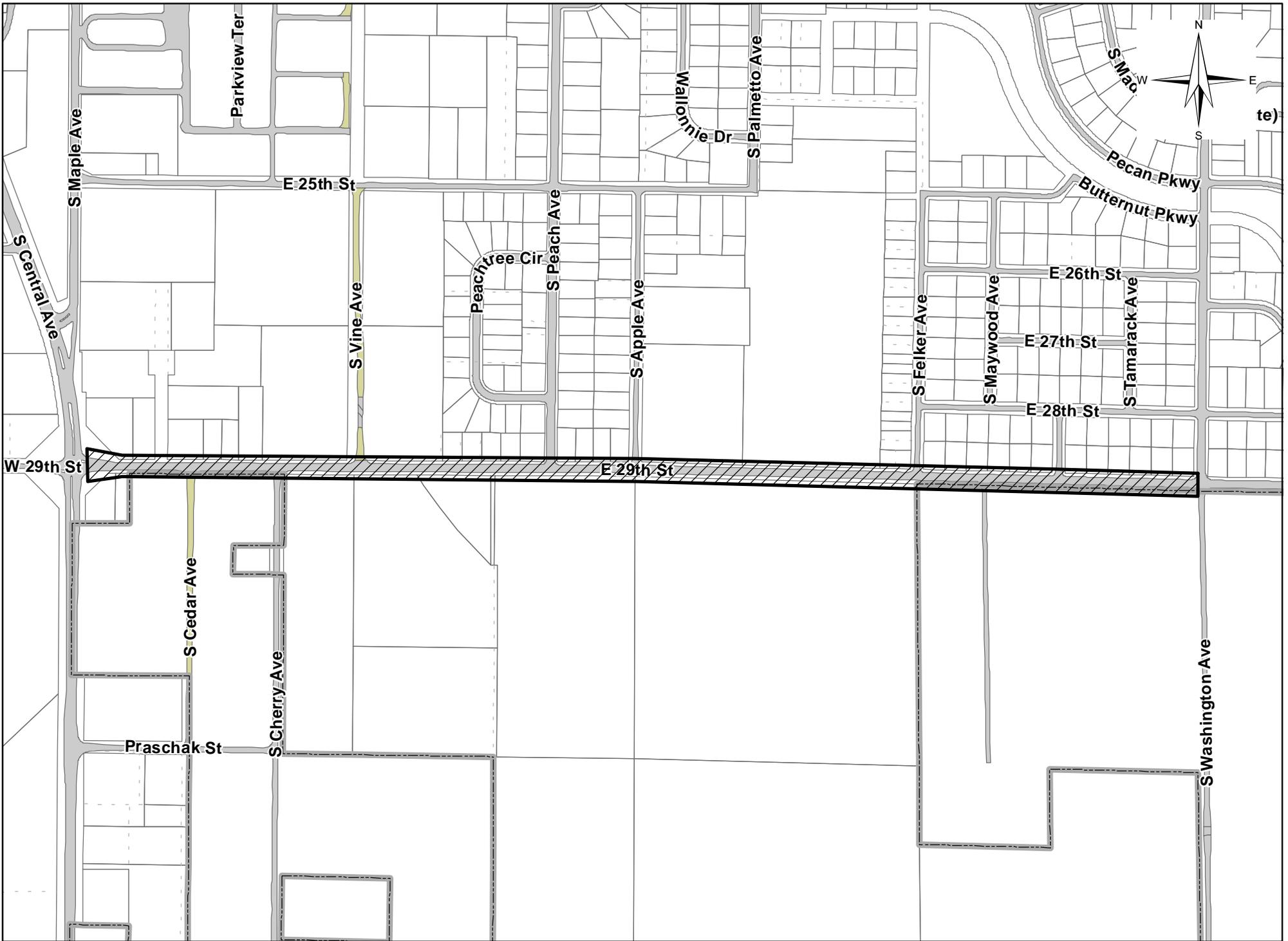
Description
 Reconstruction of existing concrete pavement, including painted bike lanes on the new pavement.

Justification
 The existing concrete street was constructed in 1978 and will be 39 years old by the time of reconstruction in 2017. 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.
 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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					1,500,000	1,500,000
Engineering				150,000	150,000	300,000
Total				150,000	1,650,000	1,800,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr				150,000	1,650,000	1,800,000
Total				150,000	1,650,000	1,800,000

Budget Impact/Other
 Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects - SW-G-6751 (Storm Sewer), EN-B-2074 (Street Reconstruction)



Capital Improvement Program

2013 *thru* 2017

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-C-2124
Project Name Chestnut Ave - 1st to 7th and Side Streets - Recon

Type N/A

Useful Life 40

Category C - Street - Collector

Priority Level II

Assessable Project Yes

Companion Project Yes

Description
 Reconstruction of Chestnut Avenue and side streets between Chestnut and Central with new concrete pavement, underground utilities, and sidewalk. Reconstruction will provide an opportunity to extend some of the aesthetic enhancements on Central Avenue down the side streets and onto Chestnut. These enhancements may include colored crosswalks, decorative street lighting, and brick pavers, depending upon funding availability.

Justification
 Chestnut Avenue is one of the oldest paved streets in the City. Even though the current asphalt surface is in satisfactory condition, the financial position of TIF 4 allows for reconstruction of these downtown street segments, bringing them up to today's standard. Once the expenditure period for TIF 4 expires in 2018, this funding source will no longer be available.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	2,290,000					2,290,000
Engineering	160,000					160,000
Total	2,450,000					2,450,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme	2,450,000					2,450,000
Total	2,450,000					2,450,000

Budget Impact/Other
 Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects: EN-J-2125 (Sanitary Sewer), EN-N-2126 (Water Services), SW-H-6759 (Storm Sewer).



Capital Improvement Program

2013 *thru* 2017

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-C-2129

Type N/A

Project Name Maple Ave - Veterans to 6th & Side Streets - Recon

Useful Life 40

Category C - Street - Collector

Assessable Project Yes

Priority Level II

Companion Project Yes

Description

Reconstruction of Maple Avenue and side streets between Maple and Central with new concrete pavement, underground utilities, and sidewalk. Reconstruction will provide an opportunity to extend some of the aesthetic enhancements on Central Avenue down the side streets and onto Chestnut. These enhancements may include colored crosswalks, decorative street lighting, and brick pavers, depending upon funding availability.

Justification

Maple Avenue is one of the oldest paved streets in the City. Even though the current asphalt surface is in satisfactory condition, the financial position of TIF 4 allows for reconstruction of these downtown street segments, bringing them up to today's standard. Once the expenditure period for TIF 4 expires in 2018, this funding source will no longer be available.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			2,350,000			2,350,000
Engineering		70,000	165,000			235,000
Total		70,000	2,515,000			2,585,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme		70,000	2,515,000			2,585,000
Total		70,000	2,515,000			2,585,000

Budget Impact/Other

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

Companion Projects: EN-J-2130 (Sanitary Sewer), EN-N-2131 (Water Services), SW-H-6761 (Storm Sewer)



Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering	60,000					60,000
Construction - Contracted Asp	777,000					777,000
Construction - Street Division	680,000					680,000
Total	1,517,000					1,517,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr	1,517,000					1,517,000
Total	1,517,000					1,517,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering		68,000				68,000
Construction - Contracted Asp		1,087,000				1,087,000
Construction - Street Division		934,000				934,000
Total		2,089,000				2,089,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr		1,969,000				1,969,000
Operating Funds		120,000				120,000
Total		2,089,000				2,089,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program

2013 *thru* 2017

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-2067

Project Name E 17th Street - Maple to Peach - Reconstruction

Assessable Project Yes

Companion Project Yes

Description

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

Justification

East 17th Street is a primary access to the Fairgrounds for vendors and event attendees. It is used by both pedestrians and motor vehicles. The current conditions include narrow pavement, deep ditches and no sidewalk. The Fairgrounds is being used more often throughout the year, increasing the need for improvements on 17th Street.

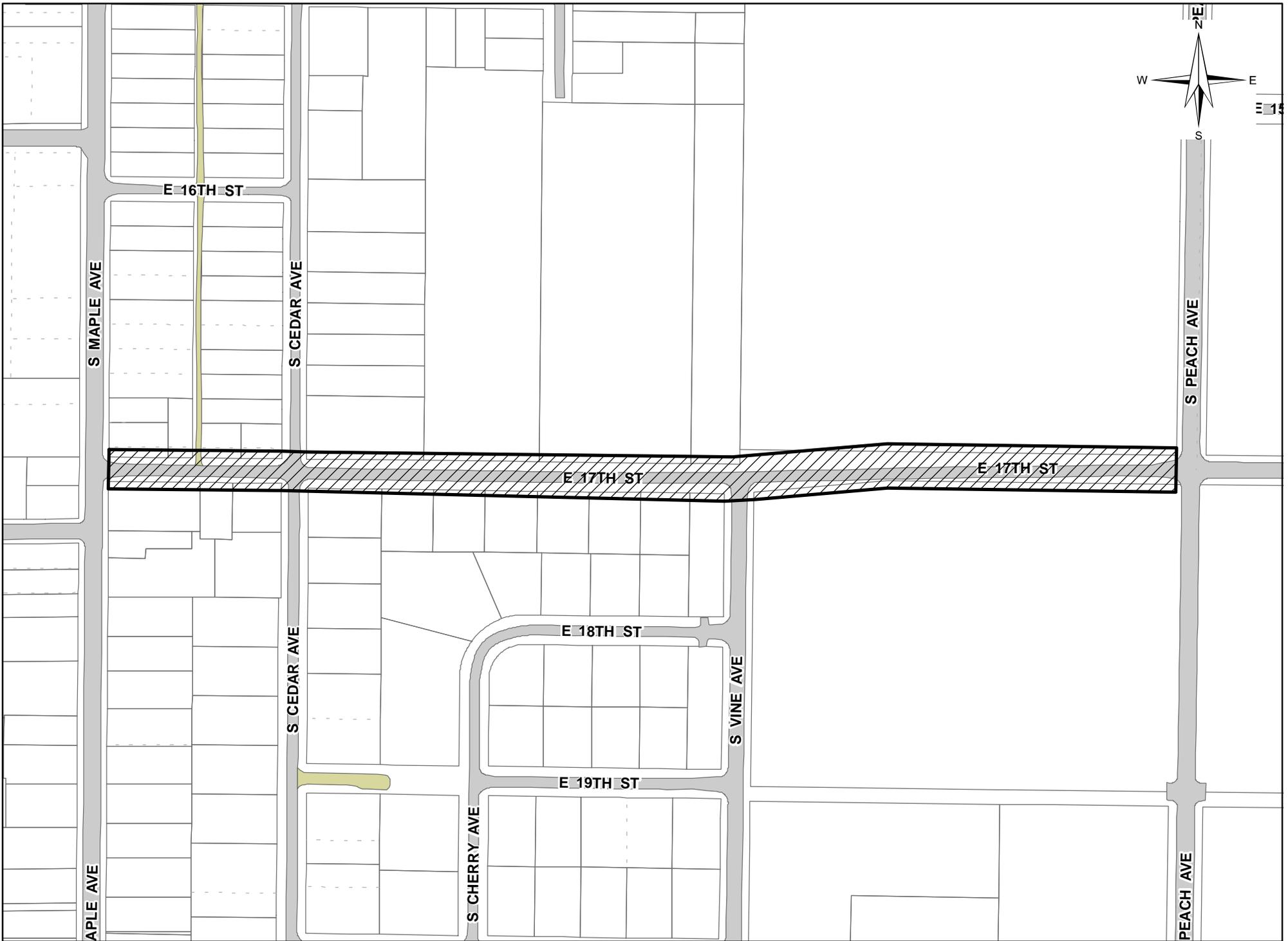
Expenditures	2013	2014	2015	2016	2017	Total
Construction			768,000			768,000
Engineering			77,000			77,000
Total			845,000			845,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr			845,000			845,000
Total			845,000			845,000

Budget Impact/Other

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

Companion Projects - EN-J-2068 (Sanitary Sewer), EN-N-2069 (Sidewalk), EN-N-2070 (Water Services), SW-G-6749 (Storm Sewer w/Paving)



EN-D-2067

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering			55,000			55,000
Construction - Contracted Asp			660,000			660,000
Construction - Street Division			605,000			605,000
Total			1,320,000			1,320,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr			1,283,000			1,283,000
Operating Funds			37,000			37,000
Total			1,320,000			1,320,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program

2013 *thru* 2017

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

Assessable Project Yes

Companion Project Yes

Description

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

Justification

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		278,000				278,000
Engineering		28,000				28,000
Total		306,000				306,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr		306,000				306,000
Total		306,000				306,000

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

2013 *thru* 2017

Department Engineering

City of Marshfield, Wisconsin

Contact

Project # EN-D-2116

Type N/A

Project Name 26th St - Central to Wittman - Street Reconstruct

Useful Life 40

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level II

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.

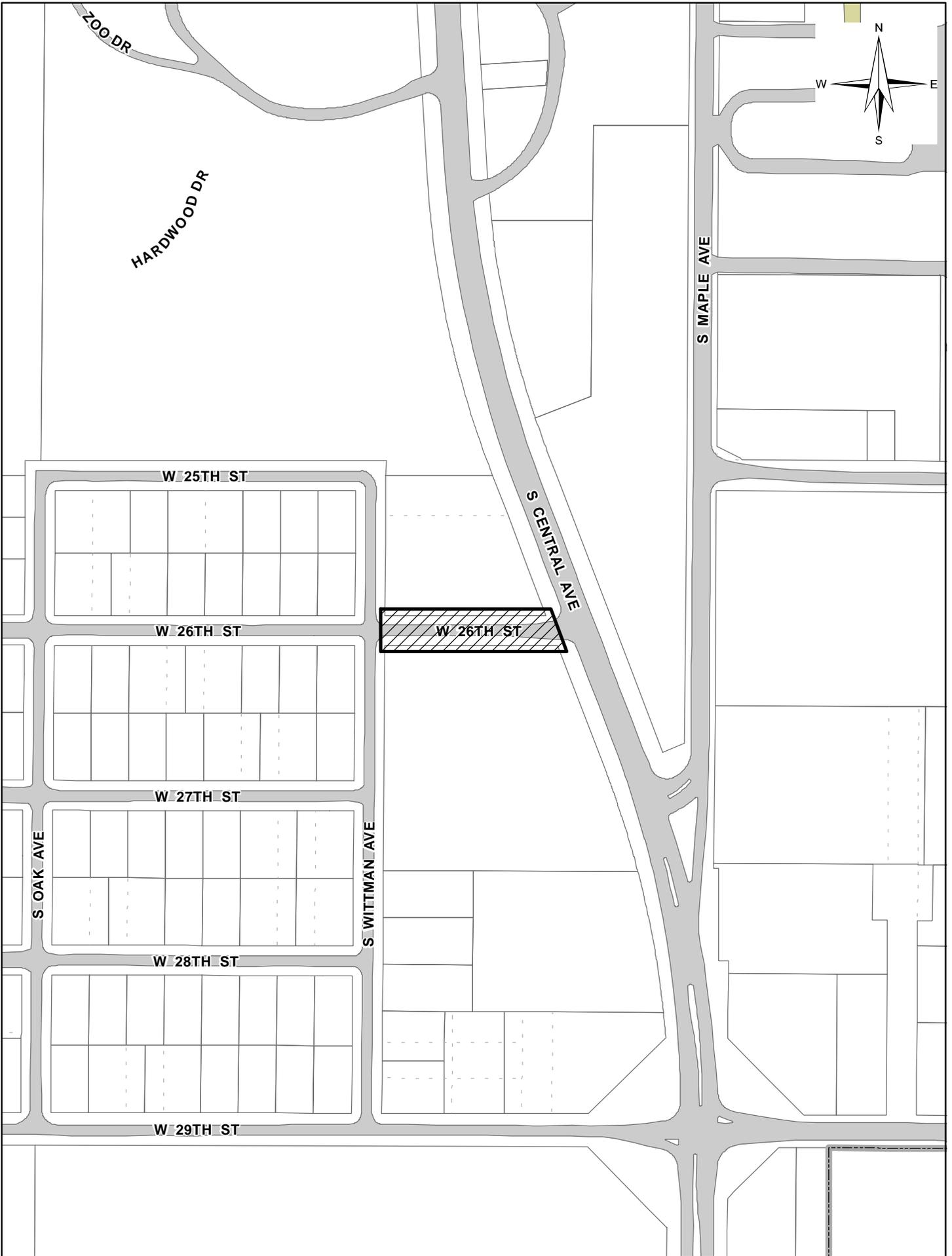
Expenditures	2013	2014	2015	2016	2017	Total
Construction	122,000					122,000
Engineering	12,000					12,000
Total	134,000					134,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr	134,000					134,000
Total	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

2013 *thru* 2017

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-2139

Project Name Asphalt Street Surfacing & Mill-in-Place - 2016

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.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering				37,000		37,000
Construction - Contracted Asp				440,000		440,000
Construction - Street Division				405,000		405,000
Total				882,000		882,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr				809,000		809,000
Operating Funds				73,000		73,000
Total				882,000		882,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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

Project # EN-D-2140
Project Name Asphalt Street Surfacing & Mill-in-Place - 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering					35,000	35,000
Construction - Contracted Asp					375,000	375,000
Construction - Street Division					340,000	340,000
Total					750,000	750,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr					750,000	750,000
Total					750,000	750,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program

2013 *thru* 2017

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-F-2039

Type N/A

Project Name Quiet Zone - Railroad Crossing Improvements

Useful Life 40

Category F - Traffic Control

Assessable Project No

Priority Level II

Companion Project Not Applicable

Description

Construct raised medians on the north approach to the railroad crossings on Vine and Chestnut Avenues. Raised medians were constructed at the Maple Avenue, Galvin Avenue and 4th Street crossings in 2011, however recent train/vehicle crashes will likely require the City to add these safety features at Vine and Chestnut in order to retain the 24 hour quiet zone.

Justification

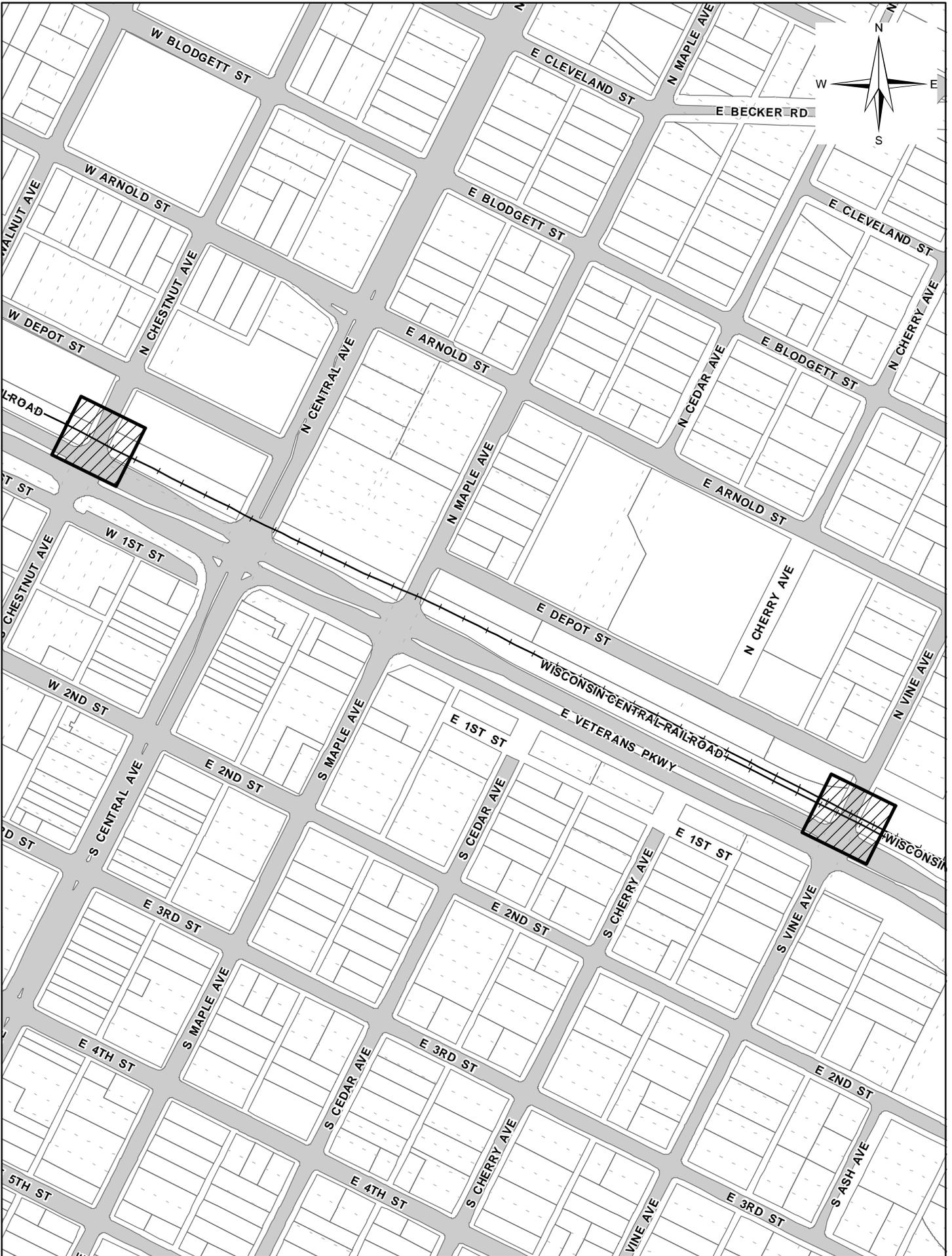
Residents in the area of the Mann Street crossing and the East 4th Street crossing have requested that these crossings be added to the quiet zone. A quiet zone Feasibility Analysis was completed in fall of 2009, identifying the improvements that would be necessary to qualify for an expanded quiet zone.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	50,000					50,000
Engineering	8,000					8,000
Total	58,000					58,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr	58,000					58,000
Total	58,000					58,000

Budget Impact/Other

Maintenance costs will increase as facilities age.



Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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

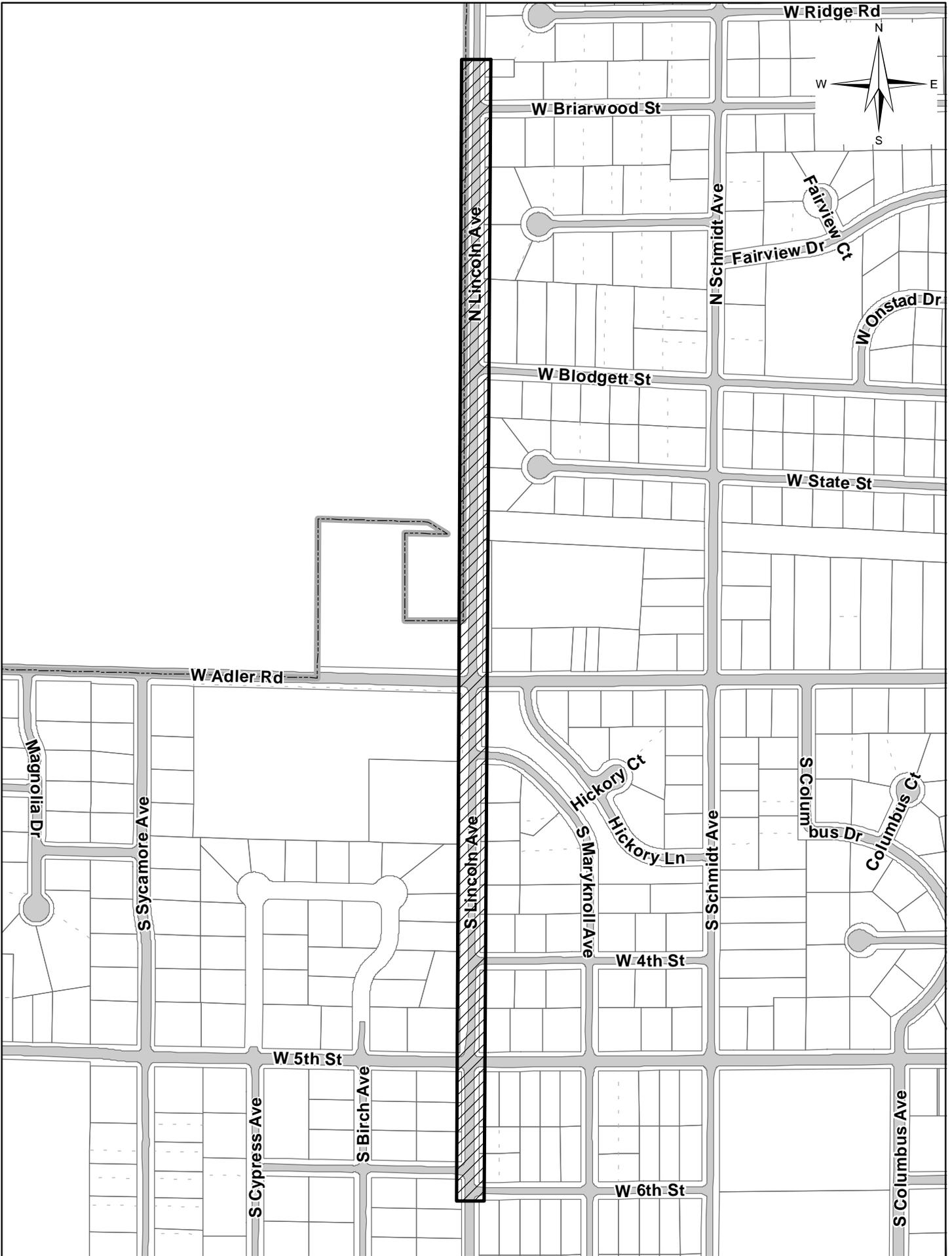
Description
 Reconstruct existing sanitary force main from 5th Street to the Lincoln Avenue lift station in conjunction with street resurfacing.

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction	432,000					432,000
Engineering	40,000					40,000
Total	472,000					472,000

Funding Sources	2013	2014	2015	2016	2017	Total
Debt - Wastewater Utility	472,000					472,000
Total	472,000					472,000

Budget Impact/Other
 Force main maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - EN-B-1841 (Street Resurfacing), EN-N-1842 (Water Main & Services).



Capital Improvement Program

2013 *thru* 2017

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-J-1796

Type N/A

Project Name Sanitary Sewer Lining - City Wide

Useful Life 50

Category J - Sanitary Sewer

Assessable Project No

Priority Level 1

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	2013	2014	2015	2016	2017	Total
Construction	338,000	290,000	544,000	817,000	600,000	2,589,000
Total	338,000	290,000	544,000	817,000	600,000	2,589,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility	338,000	290,000	544,000	817,000	600,000	2,589,000
Total	338,000	290,000	544,000	817,000	600,000	2,589,000

Budget Impact/Other

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

Capital Improvement Program

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		158,000				158,000
Engineering		16,000				16,000
Total		174,000				174,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility		174,000				174,000
Total		174,000				174,000

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



Capital Improvement Program

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			61,000			61,000
Engineering			6,000			6,000
Total			67,000			67,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility			67,000			67,000
Total			67,000			67,000

Budget Impact/Other

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

Companion Projects - EN-D-2067 (Street Reconstruction), EN-N-2070 (Water Services), EN-N-2069 (Sidewalk), SW-G-6749 (Storm Sewer w/Paving)



Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 50

Category J - Sanitary Sewer

Priority Level 1

Project # EN-J-2077

Project Name Washington Ave Interceptor Sewer Rehab

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

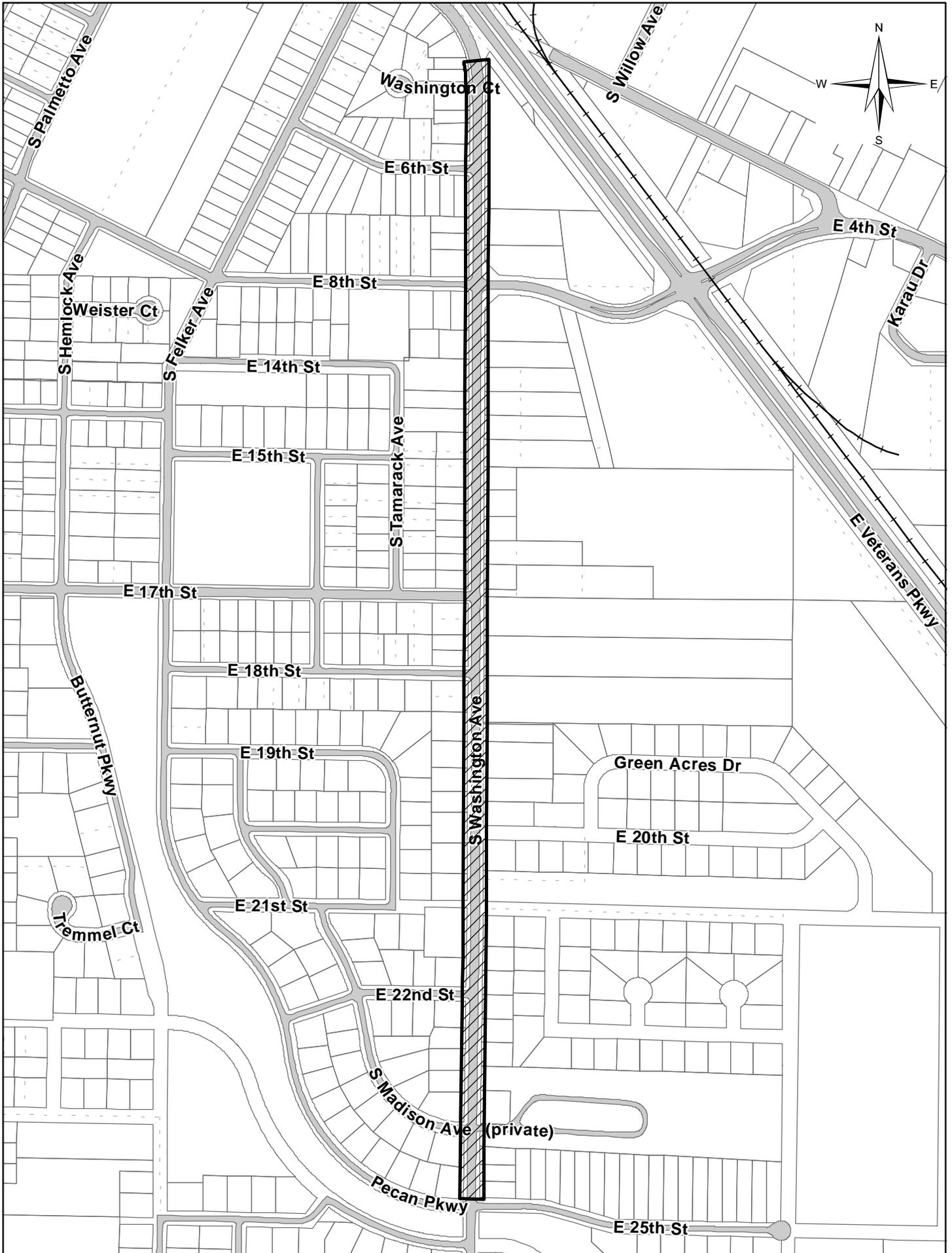
This interceptor sewer serves the Northeast Pump Station. Several of the segments are significantly deteriorated due to hydrogen sulfide exposure which causes a softening and spalling of the concrete pipe. Several segments of this interceptor were lined in 2002 when similar, although more severe, conditions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

Expenditures	2013	2014	2015	2016	2017	Total
Construction	175,000					175,000
Total	175,000					175,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility	175,000					175,000
Total	175,000					175,000

Budget Impact/Other

Future maintenance costs will be reduced.



Capital Improvement Program

2013 *thru* 2017

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-2078

Project Name Ash Ave- Arnold to Cleveland- Sanitary Reconstruct

Assessable Project Yes (Laterals only)

Companion Project Not Applicable

Description

Reconstruct existing sanitary sewer main.

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction	154,000					154,000
Engineering	15,000					15,000
Total	169,000					169,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility	169,000					169,000
Total	169,000					169,000

Budget Impact/Other

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



Capital Improvement Program

2013 *thru* 2017

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

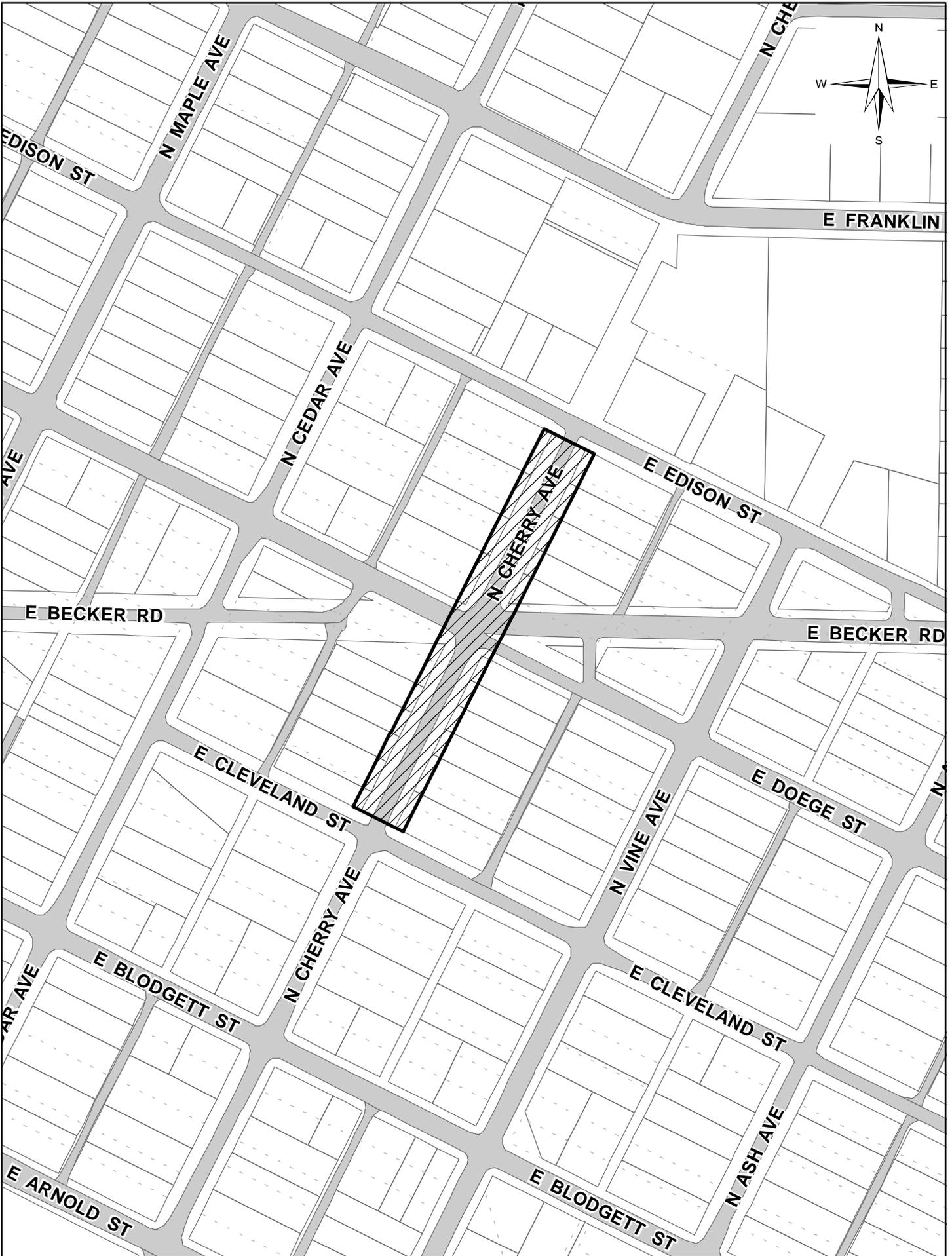
The existing vitrified clay sanitary sewer has recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		165,000				165,000
Engineering		15,000				15,000
Total		180,000				180,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility		180,000				180,000
Total		180,000				180,000

Budget Impact/Other

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



Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		160,000				160,000
Engineering		16,000				16,000
Total		176,000				176,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility		176,000				176,000
Total		176,000				176,000

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

2013 *thru* 2017

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

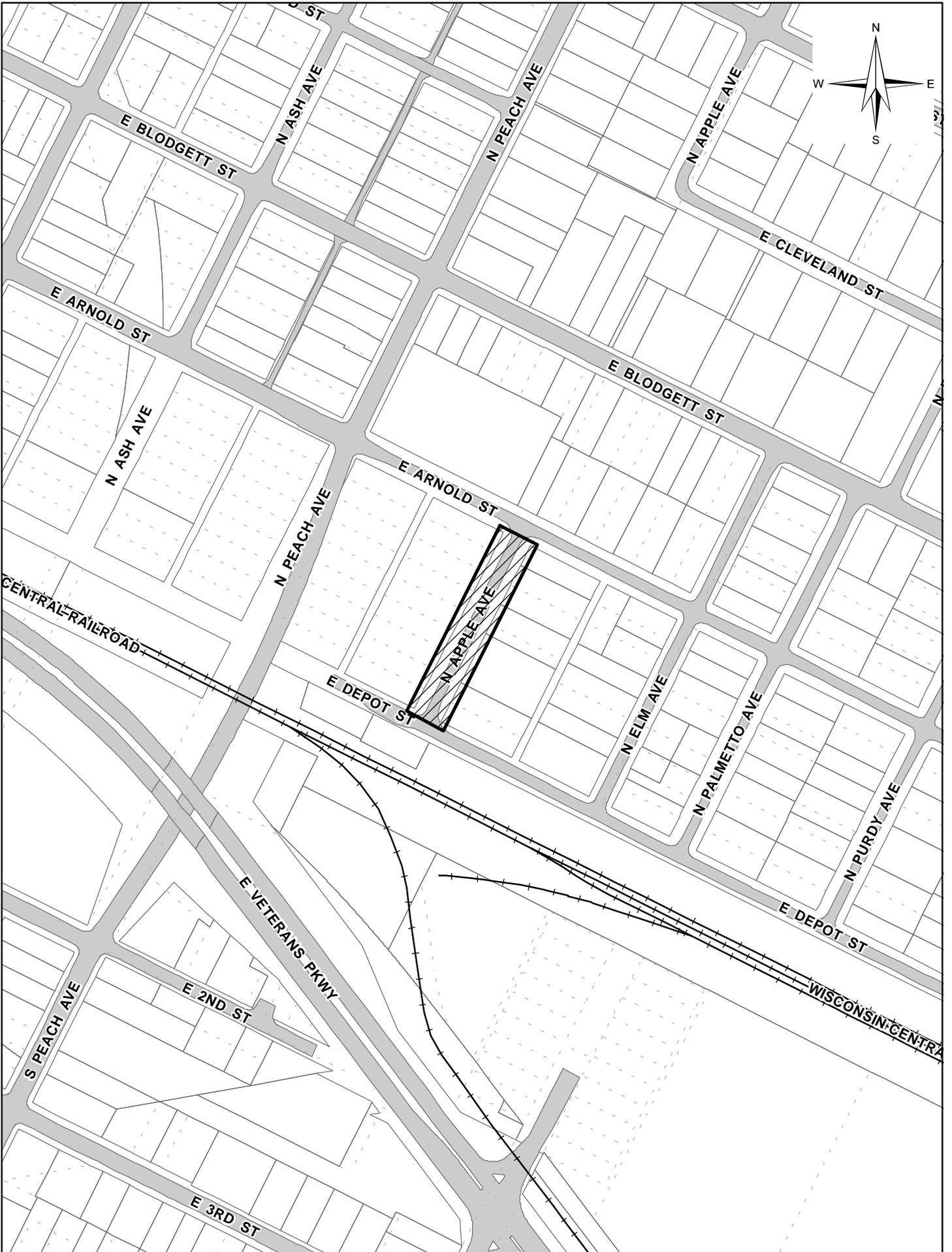
The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Construction				30,000		30,000
Engineering				3,000		3,000
Total				33,000		33,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility				33,000		33,000
Total				33,000		33,000

Budget Impact/Other

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



EN-J-2117

Capital Improvement Program

2013 *thru* 2017

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-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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			77,000			77,000
Engineering			7,000			7,000
Total			84,000			84,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility			84,000			84,000
Total			84,000			84,000

Budget Impact/Other

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



Capital Improvement Program

2013 *thru* 2017

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-2125

Project Name Chestnut - 1st to 7th & Side Streets - Sanitary

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

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

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction	114,000					114,000
Engineering	4,000					4,000
Total	118,000					118,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility	118,000					118,000
Total	118,000					118,000

Budget Impact/Other

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

Companion Projects - EN-C-2124 (Street Reconstruction), EN-N-2126 (Water Services), and SW-H-6759 (Storm Sewer w/Paving)



Capital Improvement Program

2013 *thru* 2017

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-2130

Project Name Maple Ave - Veterans Pkwy to 6th - Sanitary

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

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

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction			123,000			123,000
Engineering		5,000	7,000			12,000
Total		5,000	130,000			135,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility		5,000	130,000			135,000
Total		5,000	130,000			135,000

Budget Impact/Other

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

Companion Projects - EN-C-2129 (Street Reconstruction), EN-N-2131 (Water Services), and SW-H-6761 (Storm Sewer w/Paving)



Capital Improvement Program

2013 *thru* 2017

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-2144

Project Name W. Cleveland St - Walnut to Oak- Sanitary Sewer

Assessable Project Yes (Laterals only)

Companion Project No

Description

Replace existing sanitary sewer main and laterals.

Justification

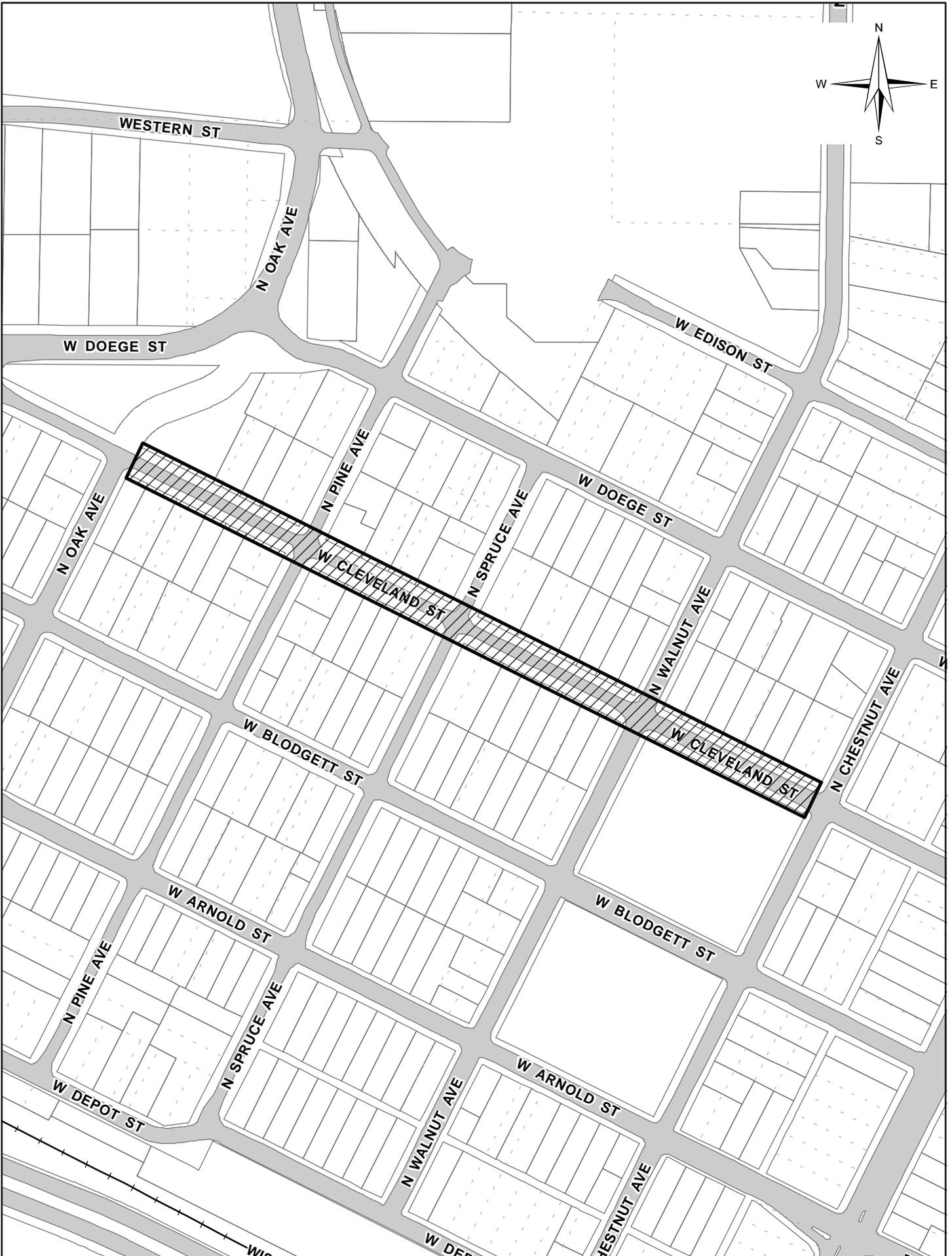
The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					225,000	225,000
Engineering					25,000	25,000
Total					250,000	250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

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



Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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

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

Assessable Project Yes
Companion Project Yes

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction				86,000		86,000
Total				86,000		86,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr				86,000		86,000
Total				86,000		86,000

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

 Companion Projects: EN-B-2074 (Street Reconstruction), SW-G-6750 (Storm Sewer), EN-B-2075 (Street Reconstruction)), SW-G-6751 (Storm Sewer)



EN-N-1988

Capital Improvement Program

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	22,000					22,000
Engineering	8,000					8,000
Total	30,000					30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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
 Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - EN-C-2129 (Street Reconstruction), EN-N-2131 (Water Services), and SW-H-6761 (Storm Sewer w/Paving)

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	2013	2014	2015	2016	2017	Total
Construction			93,000			93,000
Total			93,000			93,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr			93,000			93,000
Total			93,000			93,000

Budget Impact/Other
 Maintenance costs are the responsibility of the adjacent property owner.
 Companion Projects - EN-D-2067 (Street Reconstruction), EN-J-2068 (Sanitary Sewer), EN-N-2070 (Water Services), SW-G-6749 (Storm Sewer w/Paving)



Capital Improvement Program

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			16,000			16,000
Total			16,000			16,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr			16,000			16,000
Total			16,000			16,000

Budget Impact/Other

None - maintenance of the water service from the main to the curb stop is the responsibility of the Water Utility and from the curb stop to the building, including the curb stop, is the responsibility of the property owner.

Companion Projects: EN-D-2067 (Street Reconstruction), EN-J-2068 (Sanitary Sewer), EN-N-2069 (Sidewalk), SW-G-6749 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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

Project # EN-N-2083
Project Name Sidewalk Reconstruction - 2014 Ordered Repairs

Assessable Project Yes
Companion Project Not Applicable

Description
 Repair of defective and hazardous sidewalks for private landowners

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction		22,000				22,000
Engineering		8,000				8,000
Total		30,000				30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds		30,000				30,000
Total		30,000				30,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		12,000				12,000
Total		12,000				12,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr		12,000				12,000
Total		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
City of Marshfield, Wisconsin

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			22,000			22,000
Engineering			8,000			8,000
Total			30,000			30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			30,000			30,000
Total			30,000			30,000

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

Capital Improvement Program

2013 *thru* 2017

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-2126

Project Name Chestnut - 1st to 7th & Side Streets - Water Serv.

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	2013	2014	2015	2016	2017	Total
Construction	45,000					45,000
Engineering	2,000					2,000
Total	47,000					47,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme	47,000					47,000
Total	47,000					47,000

Budget Impact/Other

None - maintenance of the water service from the main to the curb stop is the responsibility of the Water Utility and from the curb stop to the building, including the curb stop, is the responsibility of the property owner.

Companion Projects: EN-C-2124 (Street Reconstruction), EN-J-2125 (Sanitary Sewer), and SW-H-6759 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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

Project # EN-N-2131
Project Name Maple Ave - Veterans Pkwy to 6th - 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	2013	2014	2015	2016	2017	Total
Construction			63,000			63,000
Engineering		3,000	3,000			6,000
Total		3,000	66,000			69,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme		3,000	66,000			69,000
Total		3,000	66,000			69,000

Budget Impact/Other
 None - maintenance of the water service from the main to the curb stop is the responsibility of the Water Utility and from the curb stop to the building, including the curb stop, is the responsibility of the property owner.

 Companion Projects: EN-C-2129 (Street Reconstruction), EN-J-2131 (Sanitary Sewer), and SW-H-6761 (Storm Sewer w/Paving)

Capital Improvement Program

2013 *thru* 2017

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-2141

Project Name Sidewalk Reconstruction - 2016 Ordered Rerpairs

Assessable Project Yes

Companion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction				22,000		22,000
Engineering				8,000		8,000
Total				30,000		30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

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

Capital Improvement Program

2013 *thru* 2017

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-2142

Project Name Sidewalk Reconstruction - 2017 Ordered Repairs

Assessable Project Yes

Companion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction					22,000	22,000
Engineering					8,000	8,000
Total					30,000	30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr					17,000	17,000
Operating Funds					13,000	13,000
Total					30,000	30,000

Budget Impact/Other

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

Capital Improvement Program

2013 *thru* 2017

Department Fair Commission

City of Marshfield, Wisconsin

Contact Ed Englehart

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

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project

Description
 Round Barn - Marshfield Fairgrounds, 513 E. 17th Street, project continues the improvements to the Round Barn both exterior and interior.

Justification
 The Round Barn is a unique and historical building and needs maintenance to extend the life of the building and maintain its function. In 2011, the Fair Commission had a local architect complete an assessment of the Round Barn to identify needed improvements, cost estimates and a prioritization schedule. Priority items include roof replacement, window sills, concrete floor, feed bunk replacement, water line replacement, and electrical improvements. These improvements are intended to maintain the building structure and address safety and function issues within the building.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	25,000	25,000				50,000
Total	25,000	25,000				50,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	25,000	25,000				50,000
Total	25,000	25,000				50,000

Budget Impact/Other
 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.



Round Barn Improvements

Capital Improvement Program

2013 *thru* 2017

Department Fair Commission

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # FG-K-5602

Type N/A

Project Name Fairgrounds - Expo Building Improvements

Useful Life 30

Category K - Public Buildings

Assessable Project No

Priority Level 1

Companion Project

Description

Expo Building, Marshfield Fairgrounds, 513 E. 17th Street, project continues improvements to the building to address such items as lighting, roof, wall surfacing, window, storage, and other aesthetic improvements/replacements to maintain, enhance and improve the function of this building.

Justification

To maximize the previous investments in the building (2003 electrical service replacement, 2007 concrete floor replacement and new internal siding) additional improvements are needed to both maintain the building and to improve the function and internal environment of the building. 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	2013	2014	2015	2016	2017	Total
Construction			25,000	25,000	25,000	75,000
Total			25,000	25,000	25,000	75,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			25,000	25,000	25,000	75,000
Total			25,000	25,000	25,000	75,000

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

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Parks & Recreation								
Indoor Tennis & Racquetball Center Improvements	PR-K-2859	2			20,000			20,000
Wildwood Park Pond Improvements	PR-L-2800	2			25,000			25,000
Playground Development/Renovation	PR-L-2804	2		20,000	20,000		30,000	70,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1	50,000	820,000				870,000
Fairgrounds softball field improvements	PR-L-2808	1			25,000			25,000
Hefko Pool	PR-L-2811	2					5,000,000	5,000,000
Braem Park parking lot maintenance	PR-L-2827	2					90,000	90,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2	20,000	20,000	30,000			70,000
Park Forestry Improvement Program	PR-L-2855	2	20,000	20,000			20,000	60,000
Jack Hackman Field Material Storage Building	PR-L-2856	2	20,000					20,000
Braem Park Tennis Court Renovation Project	PR-L-2857	2					120,000	120,000
ADA Park Facility Access Improvements	PR-L-2860	1	20,000	20,000	20,000	20,000		80,000
Parks & Recreation Total			130,000	900,000	140,000	140,000	5,140,000	6,450,000
<i>Borrowed - Nonrecurring Projects</i>							3,000,000	3,000,000
<i>Donations/Private Funds</i>								2,770,000
<i>Room Tax</i>								680,000
Parks & Recreation Total			130,000	900,000	140,000	140,000	5,140,000	6,450,000
Grand Total			130,000	900,000	140,000	140,000	5,140,000	6,450,000

Capital Improvement Program

2013 *thru* 2017

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-K-2859

Type N/A

Project Name Indoor Tennis & Racquetball Center Improvements

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 out 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	2013	2014	2015	2016	2017	Total
Other			20,000			20,000
Total			20,000			20,000

Funding Sources	2013	2014	2015	2016	2017	Total
Room Tax			20,000			20,000
Total			20,000			20,000

Budget Impact/Other



Indoor Tennis Court Improvements

Capital Improvement Program

2013 *thru* 2017

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

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

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 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.

Justification
With the removal of the power plant, the primary uses of the ponds are for recreational benefits and storm water management. With limited natural bodies of water in Marshfield the ponds at Wildwood Park provide some of those experiences for the park visitors. The CORP identifies the need to improve the recreational and aesthetic qualities of the ponds.
In past years the upper pond provided fishing opportunities for both youth and adults. In recent years the quality of fishing has diminished. An improved understanding of the conditions of the ponds and future maintenance needs is also beneficial for long term use of the ponds as a storm water management tool.

Expenditures	2013	2014	2015	2016	2017	Total
Design			25,000			25,000
Total			25,000			25,000

Funding Sources	2013	2014	2015	2016	2017	Total
Room Tax			25,000			25,000
Total			25,000			25,000

Budget Impact/Other



Wildwood Park Pond Improvements

Capital Improvement Program

2013 *thru* 2017

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2804
Project Name Playground Development/Renovation

Type N/A

Useful Life 20

Category L - Parks

Priority Level II

Assessable Project No

Companion Project Not Applicable

Description

This is an on-going program of providing and maintaining safe playground facilities in the city parks that meet current standards and identified in the Parks and Recreation Comprehensive Outdoor Recreation Plan. Projects also include the rehabilitation or expansion of existing playgrounds or newly established ones.

Justification

Allocate funds to develop new and renovate existing city playgrounds. Priority replacement of existing playgrounds that do not comply with Americans with Disabilities Act (A.D.A.) and Consumer Product Safety Guidelines (C.P.S.G.) for playground equipment. The Comprehensive Outdoor Recreation Plan also identifies underserved areas in the community that may present an opportunity for a playground development.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		20,000	20,000		30,000	70,000
Total		20,000	20,000		30,000	70,000

Funding Sources	2013	2014	2015	2016	2017	Total
Room Tax		20,000	20,000		30,000	70,000
Total		20,000	20,000		30,000	70,000

Budget Impact/Other

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



Playground Improvements

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 30

Category L - Parks

Priority Level 1

Project # PR-L-2805

Project Name Wildwood Zoo - new bear exhibit building

Assessable Project No

Companion Project Not Applicable

Description

Project will include the construction of a new bear exhibit to replace the current one. A conceptual design and cost estimate was 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 2014.

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. This exhibit is considered the primary attraction at the zoo. The Zoological Society is raising funds for this project. The proposed new exhibit would be designed to house grizzly bears.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	50,000	820,000				870,000
Total	50,000	820,000				870,000

Funding Sources	2013	2014	2015	2016	2017	Total
Donations/Private Funds		770,000				770,000
Room Tax	50,000	50,000				100,000
Total	50,000	820,000				870,000

Budget Impact/Other

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



New Bear Exhibit

Capital Improvement Program

2013 *thru* 2017

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2808

Type N/A

Project Name Fairgrounds softball field improvements

Useful Life Unassigned

Category L - Parks

Assessable Project No

Priority Level 1

Companion Project Not Applicable

Description

Two softball diamonds located inside the track area at the Marshfield Fairgrounds, 513 E. 17th Street. Substantial improvements were made to these fields in 1999 and 2003. This funding will address items that were either not made at that time or areas that now need updating and/or renovation.

Justification

These fields are the primary softball fields in the community and are used for girls youth softball, middle school and high school girls softball, and men and women's softball. The intent is to make needed renovations and improvements to these fields to avoid deterioration and maintain quality community softball fields. Examples of improvements are bleachers, scoreboards, fencing, infield surface, dugout roofs, and outfield turf.

Expenditures	2013	2014	2015	2016	2017	Total
Other			25,000			25,000
Total			25,000			25,000

Funding Sources	2013	2014	2015	2016	2017	Total
Room Tax			25,000			25,000
Total			25,000			25,000

Budget Impact/Other



Marshfield Fairgrounds Park
Lee & Rogers Softball Fields

Printed: Jan 09, 2012



Fairground Softball Field Improvements PR-L-2808

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # PR-L-2811
Project Name Hefko Pool

Assessable Project No

Companion Project Not Applicable

Description
 Construction of a new outdoor municipal swimming pool at Wildwood Park, 1800 S. Central 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.

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 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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					5,000,000	5,000,000
Total					5,000,000	5,000,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Nonrecurring Proje					3,000,000	3,000,000
Donations/Private Funds					2,000,000	2,000,000
Total					5,000,000	5,000,000

Budget Impact/Other
 Current pool operates at \$25,000 - \$35,000 annual deficit. The 2000 study indicated that a new outdoor facility would be projected to recover nearly all operating costs from user fees.



Hefko Pool

Capital Improvement Program

2013 *thru* 2017

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

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

Type N/A
Useful Life 20
Category L - Parks
Priority Level II

Assessable Project No

Companion Project

Description
 Braem Park, 905 N. Cedar Ave., project would provide a total asphalt resurfacing with partial base course replacement as needed.

Justification
 The surface has a large amount of small cracks and deterioration to the point that slurry seal surface maintenance will not be effective. 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	2013	2014	2015	2016	2017	Total
Construction					90,000	90,000
Total					90,000	90,000

Funding Sources	2013	2014	2015	2016	2017	Total
Room Tax					90,000	90,000
Total					90,000	90,000

Budget Impact/Other
 Small reduction in annual asphalt maintenance. Striping costs every 3 - 5 years.



Braem Park
Parking Lot Improvements

4/15/2011



Braem Park Parking Lot

Capital Improvement Program

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Other	20,000	20,000	30,000			70,000
Total	20,000	20,000	30,000			70,000

Funding Sources	2013	2014	2015	2016	2017	Total
Room Tax	20,000	20,000	30,000			70,000
Total	20,000	20,000	30,000			70,000

Budget Impact/Other

Extend surface life.

Capital Improvement Program

2013 *thru* 2017

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

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

Type N/A

Useful Life 40

Category L - Parks

Priority Level II

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

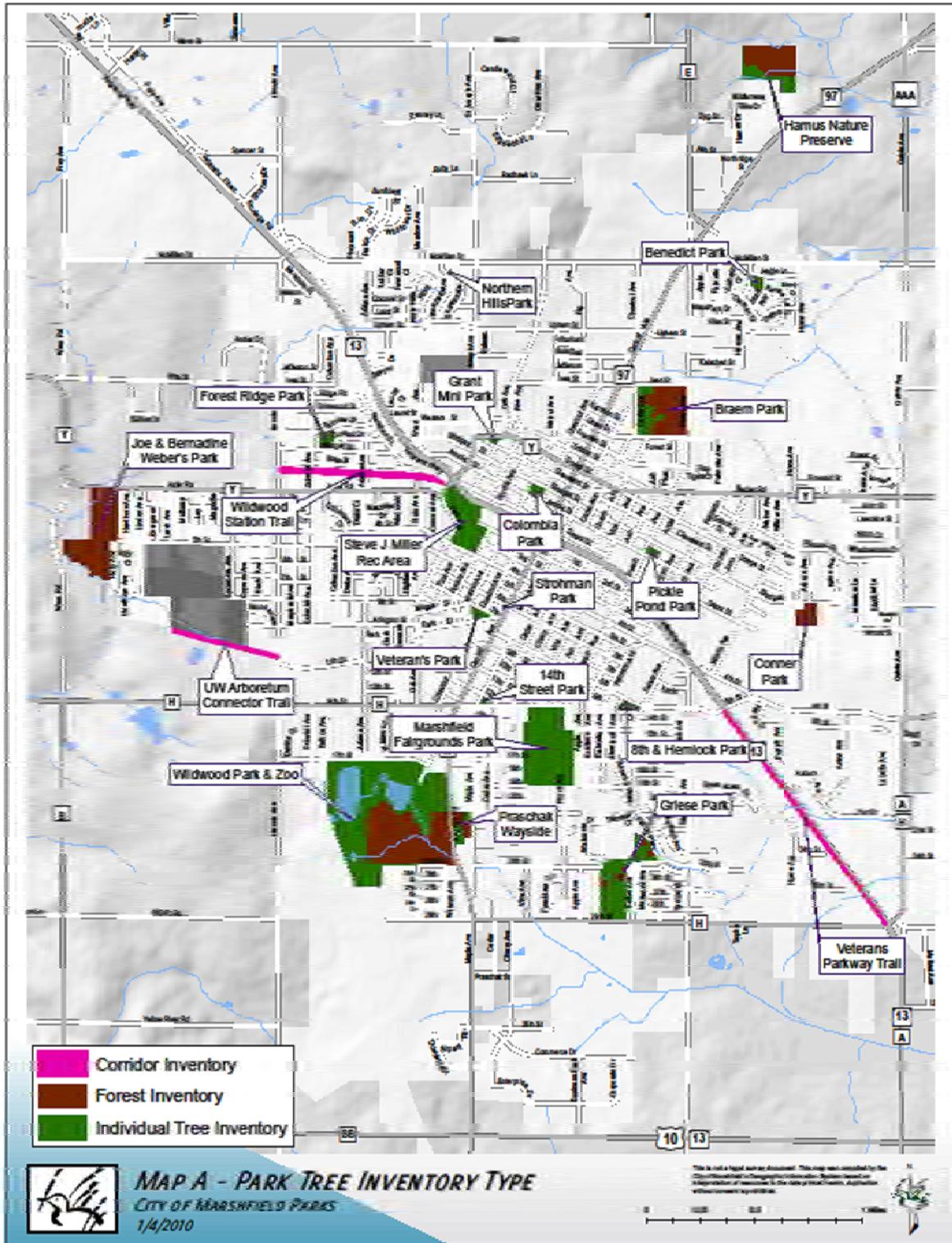
The tree stock in many of the city's park facilities are old and in deteriorating conditions. In the newer parks the tree plantings have been minimal to date and plans call for additional trees to be planted. To avoid a total transformation of these areas it is necessary that we begin to plant new trees 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.

Expenditures	2013	2014	2015	2016	2017	Total
Other	20,000	20,000			20,000	60,000
Total	20,000	20,000			20,000	60,000

Funding Sources	2013	2014	2015	2016	2017	Total
Room Tax	20,000	20,000			20,000	60,000
Total	20,000	20,000			20,000	60,000

Budget Impact/Other

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



Park Forestry Improvement Program PR-L-2855

Capital Improvement Program

2013 *thru* 2017

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

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

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2013	2014	2015	2016	2017	Total
Room Tax	20,000					20,000
Total	20,000					20,000

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

Project No. 04-0011



Jack Hackman Material Storage Building

Capital Improvement Program

2013 *thru* 2017

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project #	PR-L-2857
Project Name	Braem Park Tennis Court Renovation Project

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Assessable Project

Companion Project

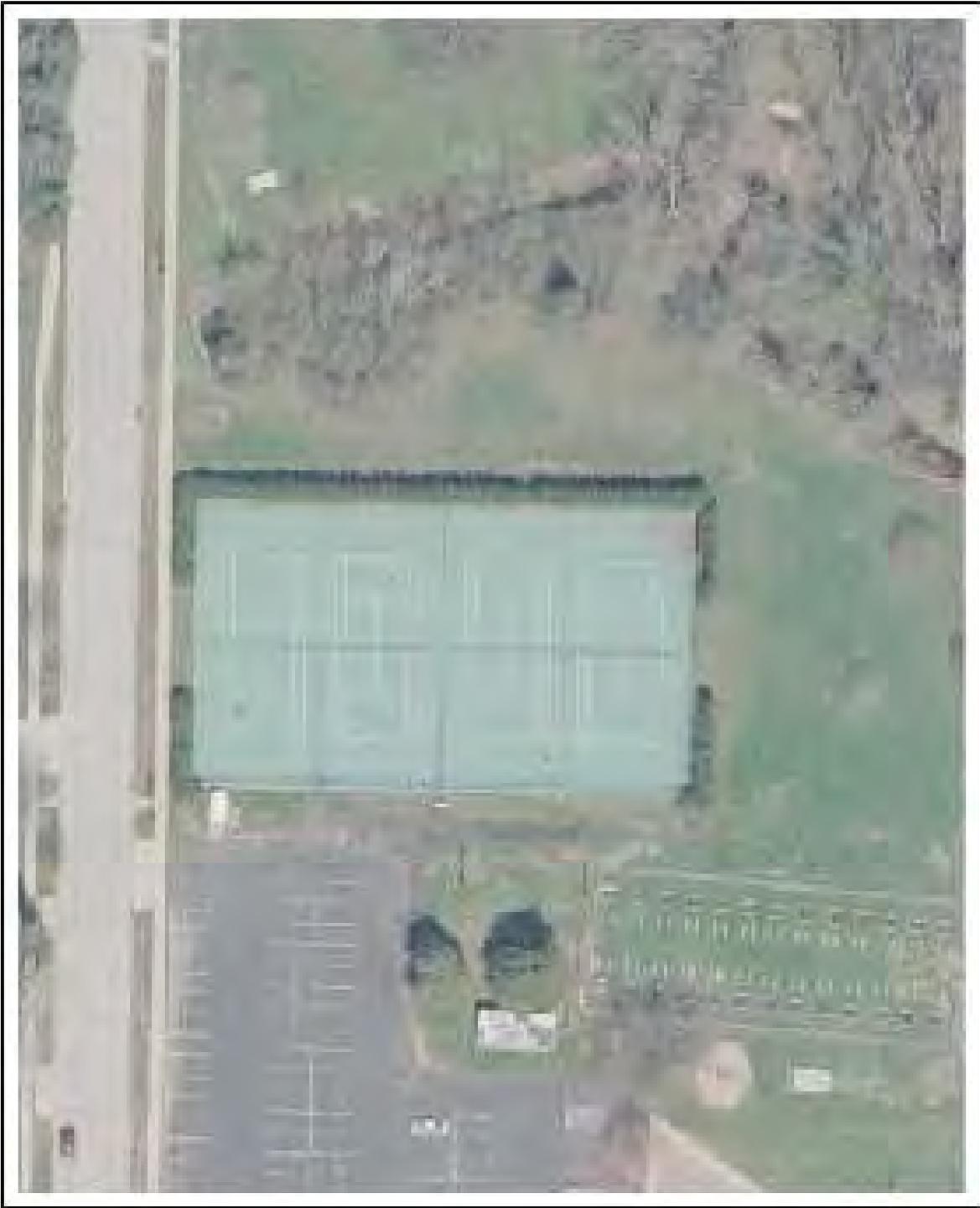
Description
Project includes the renovation/replacement of all components of the 4 Braem Park tennis courts. It would include new asphalt surface, color coating, nets, net standards, fencing and lighting.

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. These courts also serve as over flow courts for when large events are scheduled at the Boson Tennis Courts at the nearby Senior High School.

Expenditures	2013	2014	2015	2016	2017	Total
Construction				120,000		120,000
Total				120,000		120,000

Funding Sources	2013	2014	2015	2016	2017	Total
Room Tax				120,000		120,000
Total				120,000		120,000

Budget Impact/Other
Initially reduced maintenance costs plus reduced electrical cost with more efficient lights.



Braem Park
Tennis Court Renovations

11/20/2011



Braem Park Tennis Court Renovations

Capital Improvement Program

2013 *thru* 2017

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2860
Project Name ADA Park Facility Access Improvements

Type N/A
Useful Life 20
Category L - Parks
Priority Level 1

Assessable Project

Companion Project

Description

Funding will be used to address non-compliance accessibility items as identified in 2012 Park facility assessment in accordance with the 2010 Department of Justice design requirements for recreation facilities and programs.

Justification

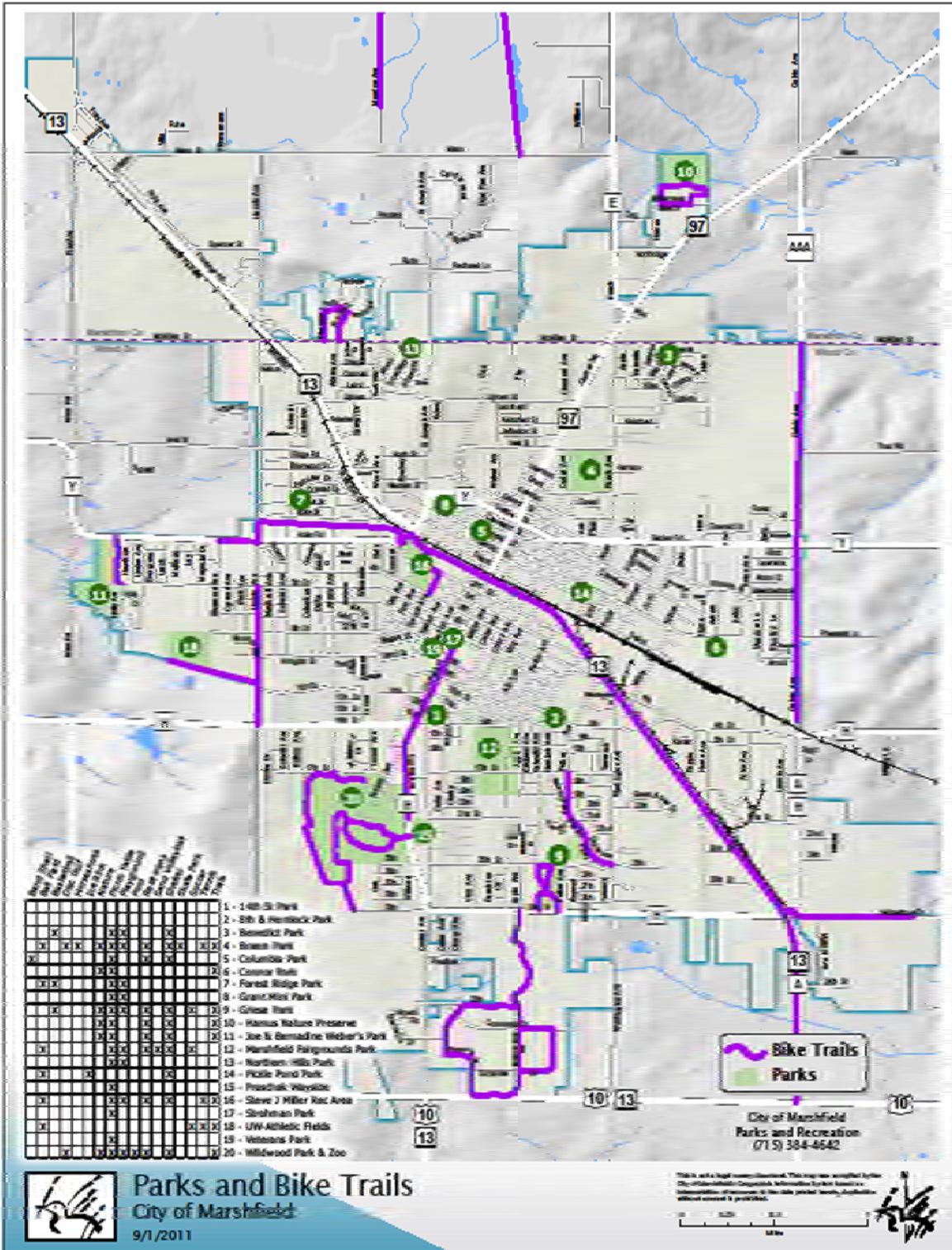
Compliance with federal regulations governing accessibility standards for recreational facilities and programs.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	20,000	20,000	20,000	20,000		80,000
Total	20,000	20,000	20,000	20,000		80,000

Funding Sources	2013	2014	2015	2016	2017	Total
Room Tax	20,000	20,000	20,000	20,000		80,000
Total	20,000	20,000	20,000	20,000		80,000

Budget Impact/Other

Depending upon the improvement we would expect to experience Increased maintenance costs both short term and long term.



ADA Park Facility Access Improvements PR-L-2860

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Planning & Economic Development								
Library & Senior Community Center Project	PL-K-6000	1	150,000	3,625,000	3,700,000	500,000		7,975,000
Planning & Economic Development Total			150,000	3,625,000	3,700,000	500,000		7,975,000
<i>Borrowed - Nonrecurring Projects</i>			150,000	3,625,000	3,700,000	500,000		7,975,000
<i>Planning & Economic Development Total</i>			<i>150,000</i>	<i>3,625,000</i>	<i>3,700,000</i>	<i>500,000</i>		<i>7,975,000</i>
Grand Total			150,000	3,625,000	3,700,000	500,000		7,975,000

Capital Improvement Program

2013 *thru* 2017

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

Justification

To continue the planning and ultimate construction for the future of our Library and Senior Center facilities. The process will continue to rely on public input, participation and support. Currently, the group is working toward a spring 2014 construction with the project taking 2 years to build.

Expenditures	2013	2014	2015	2016	2017	Total
Design	150,000	75,000				225,000
Construction		3,525,000	3,700,000	500,000		7,725,000
Other		25,000				25,000
Total	150,000	3,625,000	3,700,000	500,000		7,975,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Nonrecurring Proje	150,000	3,625,000	3,700,000	500,000		7,975,000
Total	150,000	3,625,000	3,700,000	500,000		7,975,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total	
Storm Water									
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				125,000		125,000	
E 29th St - Central to Washington - Storm Reconst	SW-G-6751	3					100,000	100,000	
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	
Chestnut - 1st to 7th & Side Streets - Storm Sewer	SW-H-6759	2	457,000					457,000	
Maple Ave - Veterans to 6th & Side Streets - Storm	SW-H-6761	2		20,000	508,000			528,000	
Storm Water Total			467,000	77,000	641,000	125,000	100,000	1,410,000	
			<i>Borrowed - Taxes on Incremental Value</i>	457,000	20,000	508,000		985,000	
			<i>Borrowed Funds - Recurring Projects</i>	10,000	57,000	133,000	125,000	100,000	425,000
Storm Water Total			467,000	77,000	641,000	125,000	100,000	1,410,000	
Grand Total			467,000	77,000	641,000	125,000	100,000	1,410,000	

Capital Improvement Program

2013 *thru* 2017

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.

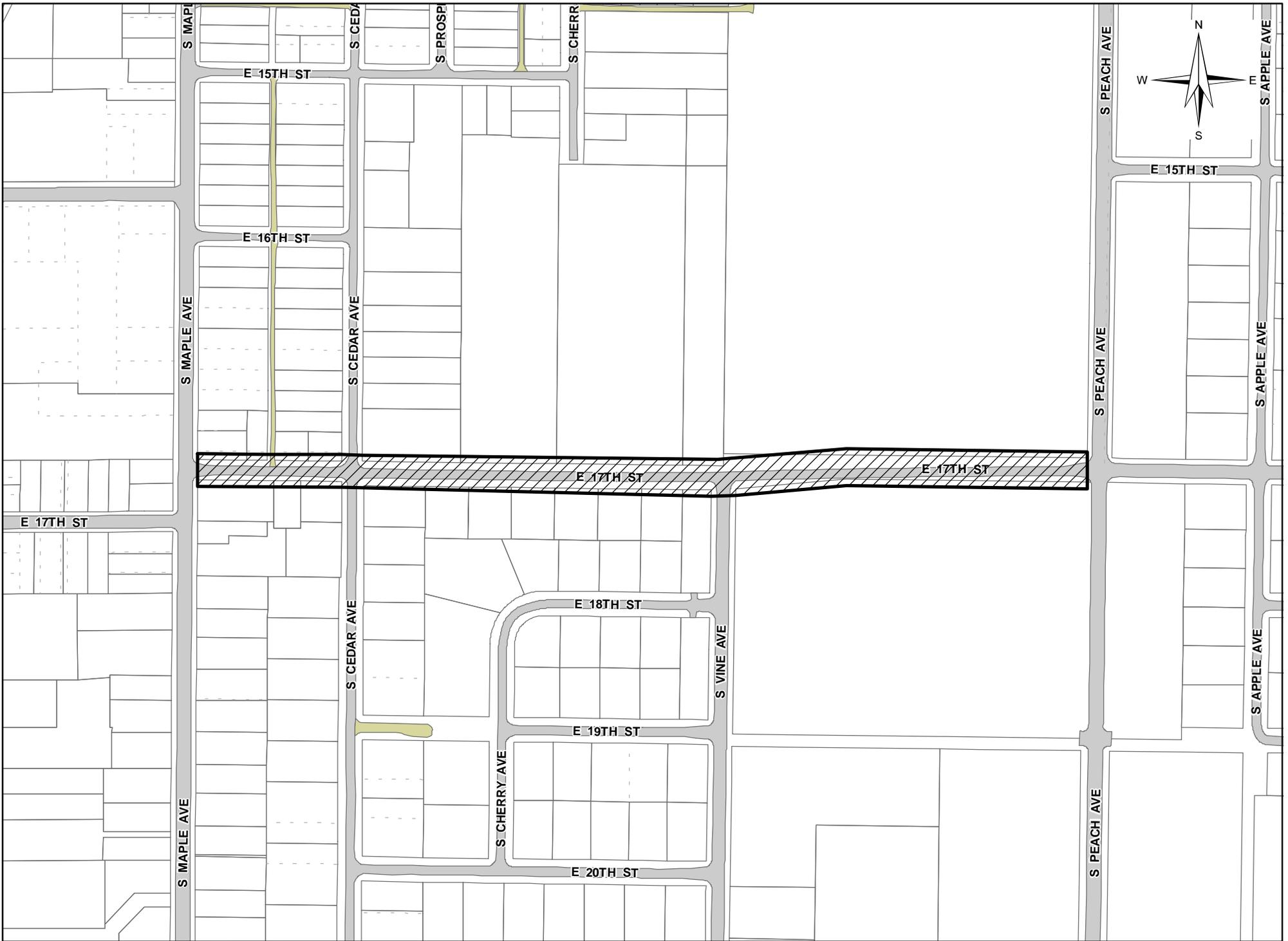
Expenditures	2013	2014	2015	2016	2017	Total
Construction			121,000			121,000
Engineering			12,000			12,000
Total			133,000			133,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr			133,000			133,000
Total			133,000			133,000

Budget Impact/Other

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

Companion Projects - EN-D-2067 (Street Reconstruction), EN-J-2068 (Sanitary Sewer), EN-N-2069 (Sidewalk), EN-N-2070 (Water Services)



SW-G-6749

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

Type N/A

Useful Life 50

Category G - Storm Sewer - Trunk

Priority Level III

Project # SW-G-6750

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

Assessable Project No

Companion Project Yes

Description

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

Justification

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

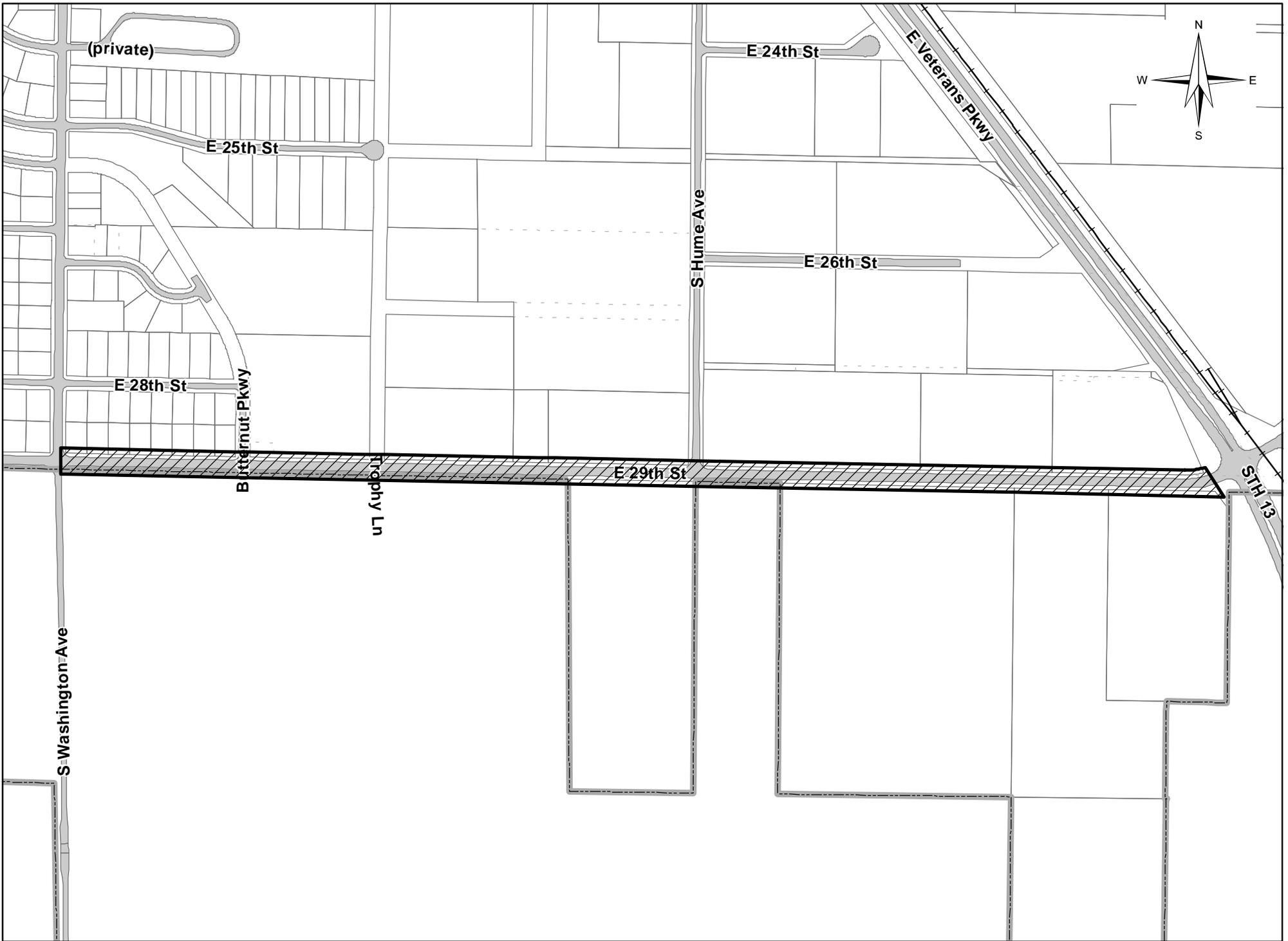
Expenditures	2013	2014	2015	2016	2017	Total
Construction				115,000		115,000
Engineering				10,000		10,000
Total				125,000		125,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr				125,000		125,000
Total				125,000		125,000

Budget Impact/Other

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

Companion Projects: EN-B-2074 (Street Reconstruction), EN-N-1988 (New Sidewalk), EN-B-2075 (Street Reconstruction), SW-G-6751 (Storm Sewer)



SW-G-6750

Capital Improvement Program

2013 *thru* 2017

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-6751

Project Name E 29th St - Central 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.

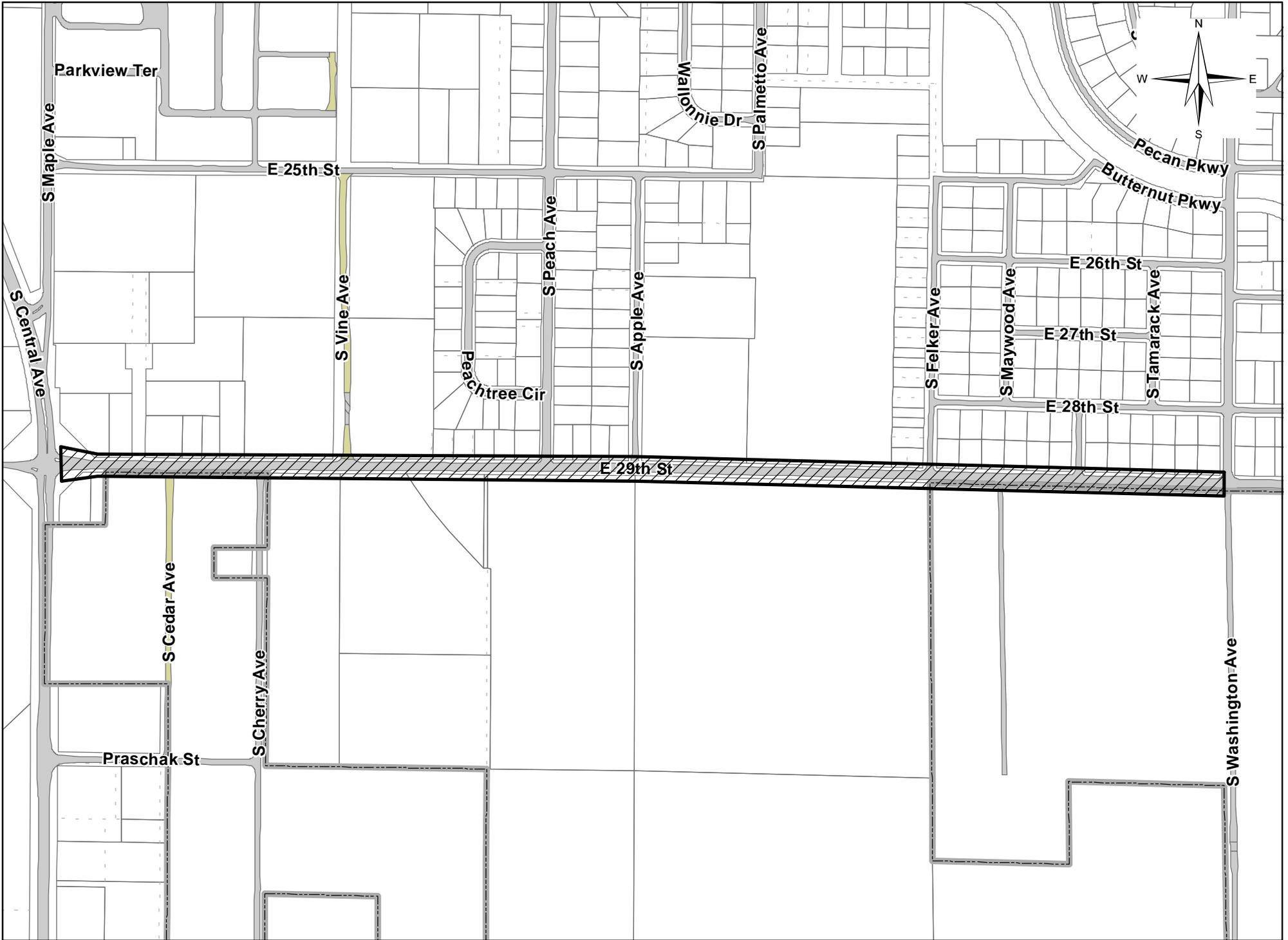
Expenditures	2013	2014	2015	2016	2017	Total
Construction					90,000	90,000
Engineering					10,000	10,000
Total					100,000	100,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

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

Companion Projects: EN-B-2075 (Street Reconstruction), EN-B-2074 (Street Reconstruction), SW-G-6750 (Storm Sewer), EN-N-1988 (New Sidewalk)



SW-G-6751

Capital Improvement Program

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		52,000				52,000
Engineering		5,000				5,000
Total		57,000				57,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr		57,000				57,000
Total		57,000				57,000

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)

Capital Improvement Program

2013 *thru* 2017

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.

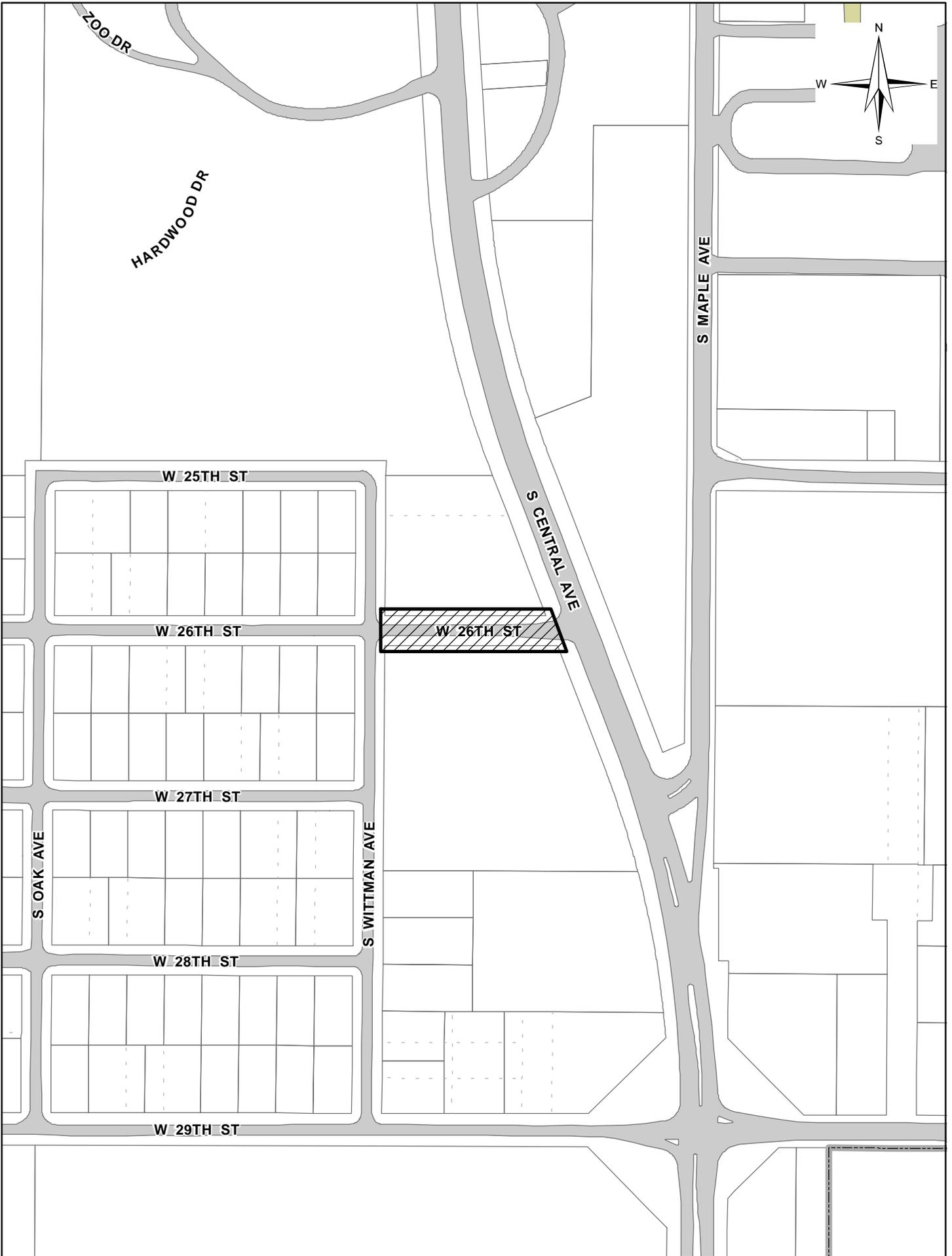
Expenditures	2013	2014	2015	2016	2017	Total
Construction	9,000					9,000
Engineering	1,000					1,000
Total	10,000					10,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

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

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



SW-H-6757

Capital Improvement Program

2013 *thru* 2017

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-6759

Project Name Chestnut - 1st to 7th & Side Streets - 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 and catch basins require replacement as part of a street reconstruction project.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	435,000					435,000
Engineering	22,000					22,000
Total	457,000					457,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Income	457,000					457,000
Total	457,000					457,000

Budget Impact/Other

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

Companion Projects: EN-C-2124 (Street Reconstruction), EN-J-2125 (Sanitary Sewer) and EN-N-2126 (Water Services)



SW-H-6759

Capital Improvement Program

2013 *thru* 2017

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-6761

Project Name Maple Ave - Veterans to 6th & Side Streets - Storm

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 and catch basins require replacement as part of a street reconstruction project.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			480,000			480,000
Engineering		20,000	28,000			48,000
Total		20,000	508,000			528,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme		20,000	508,000			528,000
Total		20,000	508,000			528,000

Budget Impact/Other

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

Companion Projects: EN-C-2129 (Street Reconstruction), EN-J-2130 (Sanitary Sewer) and EN-N-2131 (Water Services)



SW-H-6761

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Street Division								
Urban Forestry	ST-N-6107	3	0		25,000	15,000	15,000	55,000
Street Division Total			0		25,000	15,000	15,000	55,000
<i>Operating Funds</i>			0		25,000	15,000	15,000	55,000
<i>Street Division Total</i>			0		25,000	15,000	15,000	55,000
Grand Total			0		25,000	15,000	15,000	55,000

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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 "2013-2017 C.I.P. Program" based on requested funding.

Expenditures	2013	2014	2015	2016	2017	Total
Other	0		25,000	15,000	15,000	55,000
Total	0		25,000	15,000	15,000	55,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	0		25,000	15,000	15,000	55,000
Total	0		25,000	15,000	15,000	55,000

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

Budget Items	2013	2014	2015	2016	2017	Total
Supplies/Materials	0	10,000	15,000	15,000	15,000	55,000
Total	0	10,000	15,000	15,000	15,000	55,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
University Center								
UW - construction of weather protection areas	UW-K-7300	1	13,000					13,000
Replacement of gymnasium floor	UW-K-7308	3	43,000					43,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3			8,000			8,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3	88,000					88,000
Repair of Campus sidewalks	UW-K-7314	2				13,000		13,000
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
Remodel/Renovate Science Areas	UW-K-7325	1		425,000				425,000
University Center Total			162,000	425,000	8,000	39,000	1,000,000	1,634,000
<i>Borrowed - Nonrecurring Projects</i>				425,000			1,000,000	1,425,000
<i>Borrowed Funds - Recurring Projects</i>			131,000					131,000
<i>Operating Funds</i>			31,000		8,000	39,000		78,000
University Center Total			162,000	425,000	8,000	39,000	1,000,000	1,634,000
Grand Total			162,000	425,000	8,000	39,000	1,000,000	1,634,000

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department University Center

Contact Patricia Stuhr

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 consists of construction of extension canopy at entrance to Main Campus via connector (Total cost for project \$26,000)

Expenditures	2013	2014	2015	2016	2017	Total
Design	1,000					1,000
Construction	12,000					12,000
Total	13,000					13,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	13,000					13,000
Total	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. Canopies also improve sealant of the building resulting in reduced heating and cooling costs.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department University Center

Contact Patricia Stuhr

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 \$85,000)

Expenditures	2013	2014	2015	2016	2017	Total
Construction	43,000					43,000
Total	43,000					43,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr	43,000					43,000
Total	43,000					43,000

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

2013 *thru* 2017

City of Marshfield, Wisconsin

Department University Center

Contact Patricia Stuhr

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 = \$15,000)

Expenditures	2013	2014	2015	2016	2017	Total
Construction			8,000			8,000
Total			8,000			8,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			8,000			8,000
Total			8,000			8,000

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

2013 *thru* 2017

City of Marshfield, Wisconsin

Department University Center

Contact Patricia Stuhr

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level III

Project # UW-K-7313

Project Name Phase II - Library Remodeling - HVAC & Lighting

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

This project will address HVAC and Lighting issues in campus library which will complete renovation project initiated in 2005. Specifics of this project will be to upgrade and balance HVAC for redesigned space as well as install lighting appropriate to the space. (Total project cost \$175,000)

Expenditures	2013	2014	2015	2016	2017	Total
Design	3,000					3,000
Construction	85,000					85,000
Total	88,000					88,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr	88,000					88,000
Total	88,000					88,000

Budget Impact/Other

Completion of Phase II will not only increase energy efficiency but will also result in the space being more usable as a result of appropriate lighting.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department University Center

Contact Patricia Stuhr

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level II

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

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

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 \$25,000)

Expenditures	2013	2014	2015	2016	2017	Total
Construction				13,000		13,000
Total				13,000		13,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds				13,000		13,000
Total				13,000		13,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department University Center

Contact Patricia Stuhr

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level 1

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

Assessable Project No

Companion Project

Description

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

Justification

Replace gang showers in men's and women's shower rooms in Physical Education Building. Existing showers were installed during 1971 construction. Many are no longer functioning or do not operate efficiently. Project will include replacement of water pipes, shower stands, and shower heads and controls. This project will also include repair of wiring and lighting, wall repair, and refinishing of floors (Total cost of project is \$35,000)

Expenditures	2013	2014	2015	2016	2017	Total
Construction	18,000					18,000
Total	18,000					18,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Existing units have aged, repairs have increased, and obtaining parts is becoming increasingly difficult. Replacement of system will result in more efficient use of energy

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department University Center

Contact Patricia Stuhr

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level 1

Project # UW-K-7320

Project Name Replace/Remodel Laird Theater and Art Space

Assessable Project No

Companion Project

Description

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

Justification

Remodel Laird Theater and Art/Performance Space. No major work has been accomplished on this facility since original construction in 1974. Project will include major renovations in theater to include seating, stage reconstruction, lighting infrastructure, sound/projection system, HVAC, etc. Additional components of project will include remodeling of music and theater performance space to include practice rooms, etc. (Total cost of project is \$2,000,000)

Expenditures	2013	2014	2015	2016	2017	Total
Design					12,500	12,500
Construction					987,500	987,500
Total					1,000,000	1,000,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Nonrecurring Proje					1,000,000	1,000,000
Total					1,000,000	1,000,000

Budget Impact/Other

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department University Center

Contact Patricia Stuhr

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)

Expenditures	2013	2014	2015	2016	2017	Total
Design				2,500		2,500
Construction				23,500		23,500
Total				26,000		26,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds				26,000		26,000
Total				26,000		26,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department University Center

Contact Patricia Stuhr

Type N/A

Useful Life

Category K - Public Buildings

Priority Level 1

Project # UW-K-7325
Project Name Remodel/Renovate Science Areas

Assessable Project

Companion Project

Description

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

Justification

All academic science areas (to include Biology, Chemistry, Physics/Astronomy, and Geography/Geology) will be renovated to upgrade laboratories, adjoining support rooms, faculty offices, and student study areas in order to integrate new technology, improve safety, and provide for cross-discipline science instruction. Physical facilities are out-dated, not accommodating to current instructional processes, and the overall physical appearance is poor. Infrastructure improvements will include restructuring of physical space, interior lighting, replacement of science lab casework and storage. The building and most of its contents are over 40 years old.

Expenditures	2013	2014	2015	2016	2017	Total
Design		12,500				12,500
Construction		412,500				412,500
Total		425,000				425,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Nonrecurring Proje		425,000				425,000
Total		425,000				425,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Wastewater Utility								
8th Street Lift Station Replacement	WW-M-7402	1	30,000	220,000				250,000
Linocln Avenue Lift Station Pump Replacement	WW-M-7403	1	100,000					100,000
Wastewater Utility Total			130,000	220,000				350,000
<i>Debt - Wastewater Utility</i>			130,000	220,000				350,000
<i>Wastewater Utility Total</i>			<i>130,000</i>	<i>220,000</i>				<i>350,000</i>
Grand Total			130,000	220,000				350,000

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Wastewater Utility

Contact Sam Warp

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		220,000				220,000
Engineering	30,000					30,000
Total	30,000	220,000				250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Debt - Wastewater Utility	30,000	220,000				250,000
Total	30,000	220,000				250,000

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.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Wastewater Utility

Contact Sam Warp

Type Unassigned

Useful Life 40

Category M - Wastewater Utility

Priority Level 1

Project # WW-M-7403

Project Name Lincoln Avenue Lift Station Pump Replacement

Assessable Project No

Companion Project Not Applicable

Description

Replace raw sewage pumps and electrical controls at the Lincoln Lift Station.

Justification

The force main will be upsized creating an opportunity for increased efficiencies with new pumps. The existing pumps are original to the station and require rebuilding more frequently now than in the past. New pumps will also provide additional lift station capacity.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	92,000					92,000
Engineering	8,000					8,000
Total	100,000					100,000

Funding Sources	2013	2014	2015	2016	2017	Total
Debt - Wastewater Utility	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Initially, maintenance costs will go down but then will increase as facilities age.

<u>Project Number</u>	<u>Project Name</u>	<u>Department</u>	<u>Priority</u>	<u>Project Cost</u>
AI-N-3806	Snow removal equipment building	Airport	1	\$23,000
BS-K-3913	City Hall Plaza Carpet Replacement	Building Services	1	123,000
BS-K-3924	City Hall Plaza - Electrical Upgrade	Building Services	1	100,000
BS-K-3927	City Hall Plaza Access Control System	Building Services	1	84,000
BS-K-3934	City Hall Plaza Restroom Remodeling	Building Services	1	21,000
BS-K-3937	City Hall Sprinkler System 1st Floor	Building Services	1	122,000
BS-K-3942	City Hall Asbestos/Boiler Removal-Basement	Building Services	1	90,000
BS-K-3945	City Hall Plaza Building Automation Controls	Building Services	1	25,000 ¹
BS-K-3948	City Hall Plaza Bathroom Remodel Floor BR	Building Services	1	56,000
BS-K-3950	City Hall Plaza Penthouse Electrical Upgrade	Building Services	1	23,000
BS-K-3957	City Hall Plaza 3rd Floor Remodel	Building Services	1	130,000
BS-K-3958	City Hall Plaza Basement Air Handler Replacement	Building Services	1	208,000
BS-K-3959	City Hall Plaza 5th Floor Remodel	Building Services	1	19,000
CM-N-4401	Cemetery mausoleum project	Cemetery	2	124,000
EM-N-5709	Hwy 13/Spencer Em Warning Siren Replacement	Emergency Management	1	18,000
EN-A-2120	Central Ave - Arnold to Harrison - Pavement Rehab	Engineering	1	700,000 ¹
EN-C-2132	Maple Ave - Depot to Arnold - Reconstruct	Engineering	2	209,000
EN-D-1830	East First Street Reconstruction - Cedar to Cherry	Engineering	1	150,000
EN-D-1831	West First Street Reconst - Chestnut to 300' west	Engineering	2	90,000
EN-D-1948	Cherry Ave - Depot to Arnold - Asphalt Paving	Engineering	3	165,000
EN-D-2016	Alley Reconstruction - Central/Chestnut & 4th/5th	Engineering	2	73,000
EN-D-2017	Alley Reconstruction - Central/Chestnut & 5th /6th	Engineering	2	73,000
EN-D-2108	Alley Reconstruction - Central/Maple - 5th to 6th	Engineering	2	67,000
EN-D-2110	Palmetto Ave - Becker to Grant - Street Reconst	Engineering	2	467,000
EN-D-2114	Grant St - Central to Chestnut - Street Reconst	Engineering	2	111,000
EN-D-2133	9th - Central to Chestnut & Chestnut - Reconst	Engineering	2	440,000
EN-D-2138	Alley Reconstructs - Arnold-Cleveland/Maple-Chestn	Engineering	3	201,000
EN-J-1909	Maple Ave - Depot to Arnold - Sanitary Reconstruction	Engineering	3	90,000
EN-J-2115	Grant St - Central to Chestnut - Sanitary Sewer	Engineering	2	78,000
EN-J-2134	9th - Central to Chestnut - Sewer Laterals	Engineering	2	43,000
EN-J-2143	W First Street - Chestnut to 200' west - Sanitary	Engineering	2	16,000
EN-N-1842	Lincoln Ave - Ives to McMillan - Water main	Engineering	2	264,000
EN-N-1919	Nelson St & Marathon St - Water Main	Engineering	2	243,000

<u>Project Number</u>	<u>Project Name</u>	<u>Department</u>	<u>Priority</u>	<u>Project Cost</u>
EN-N-2071	4th & Maple Parking Lot - Reconstruction	Engineering	2	238,000
EN-N-2135	9th - Central to Chestnut & Chestnut Sidewalk	Engineering	2	57,000
EN-N-2136	9th - Central to Chestnut & Chestnut - Water	Engineering	2	8,000
EN-N-2137	West 100 Block of S Central - New Parking Lot	Engineering	3	150,000
PR-L-2824	Wildwood Zoo Storage/Maintenance Building	Parks & Recreation	3	90,000
PR-L-2845	Adler Road/WWS Trail Extension	Parks & Recreation	2	360,000
PR-L-2861	Hewitt Connector Trail	Parks & Recreation	2	162,000
PD-K-5705	Garage Expansion	Police Department	3	717,000
PD-K-5706	Roof Replacement	Police Department	2	45,000
PD-K-5707	Automation Controls	Police Department	3	50,000
SW-H-6753	Palmetto Ave - Becker to Grant - Storm Sewer	Storm Water	2	54,000
SW-H-6756	Grant St - Central to Chestnut - Storm Sewer	Storm Water	2	28,000
SW-H-6762	Maple Ave - Depot to Arnold - Storm Sewer	Storm Water	2	55,000
SW-H-6763	9th - Central to Chestnut & Chestnut - Storm	Storm Water	2	105,000
SW-H-6764	W First St - Chestnut to 100' west - Storm Sewer	Storm Water	2	21,000
UW-K-7306	Outdoor science laboratory area	University Center	1	12,000
UW-K-7322	Classroom Redesign/Refurbish (DE)	University Center	2	55,000
UW-K-7323	Upgrade Food Service Area	University Center	2	13,000
UW-K-7324	Remodel Office in Student Serv and Admin. Bldg	University Center	1	25,000
				\$6,891,000

¹ Indicates a portion of the project cost. Therefore, the project sheet is shown under the requesting Department

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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 the Airport 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	2013	2014	2015	2016	2017	Total
Design				4,000		4,000
Construction					19,000	19,000
Total				4,000	19,000	23,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds				4,000	19,000	23,000
Total				4,000	19,000	23,000

Budget Impact/Other



Capital Improvement Program

2013 *thru* 2017

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-3913

Project Name City Hall Plaza Carpet Replacement

Assessable Project No

Companion Project Yes

Description

Replace carpeting at City Hall Plaza.

Justification

The carpeting in various part of City Hall Plaza needs replacement. The carpeting in many areas is over 20 years old and is wore out.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	23,000	24,000	25,000	25,000	26,000	123,000
Total	23,000	24,000	25,000	25,000	26,000	123,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	23,000	24,000	25,000	25,000	26,000	123,000
Total	23,000	24,000	25,000	25,000	26,000	123,000

Budget Impact/Other

Decrease in O & M costs

Companion Project BS-K-3947

Capital Improvement Program

2013 *thru* 2017

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-3924

Project Name City Hall Plaza - Electrical Upgrade

Assessable Project No

Companion Project Not Applicable

Description

Replace 65 year old switching gear and miscellaneous wiring upgrades at City Hall Plaza.

Justification

This major electrical equipment does not work properly. Parts are not available for this old equipment. A malfunction will lead to excessive repair time and loss of power to most of our lights, receptacles, and to the elevators.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Reduction in future maintenance costs, and newer equipment will be more flexible for changes in the building.

Capital Improvement Program

2013 *thru* 2017

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-3927

Project Name City Hall Plaza Access Control System

Assessable Project No

Companion Project Yes

Description

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

Justification

This project will provide security at City Hall and help limit access to various areas of the building. The system would also monitor use of the building when it is typically closed.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			84,000			84,000
Total			84,000			84,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			84,000			84,000
Total			84,000			84,000

Budget Impact/Other

Minimal increase in maintenance and service contract cost. Beneficial to police and staff in knowing who was in the building if damages occur during times when the building is typically not occupied.

Companion Project = BS-K-3928

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 40

Category K - Public Buildings

Priority Level 1

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

Assessable Project No

Companion Project Not Applicable

Description

Construction of a 1st floor unisex ADA accessible restroom.

Justification

These proposed changes will bring the 1st floor area into compliance with the current building codes for restrooms. This floor is the most heavily used one by tenants and customers.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			21,000			21,000
Total			21,000			21,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			21,000			21,000
Total			21,000			21,000

Budget Impact/Other

Minimal increase in operation & maintenance costs.

Capital Improvement Program

2013 *thru* 2017

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-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. Sprinkler systems provide property and life safety protection.

Justification

When the City of Marshfield purchased the building this area was occupied. The City did not want to disturb this area or the tenants, but intended to install sprinklers later.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					122,000	122,000
Total					122,000	122,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds					122,000	122,000
Total					122,000	122,000

Budget Impact/Other

Minimal increase in yearly testing and maintenance fees.

Capital Improvement Program

2013 *thru* 2017

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	2013	2014	2015	2016	2017	Total
Construction				90,000		90,000
Total				90,000		90,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds				90,000		90,000
Total				90,000		90,000

Budget Impact/Other

This will help relieve the chronic storage space shortage here at City Hall.

Capital Improvement Program

2013 *thru* 2017

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

Remodel the bathrooms in the Park and Recreation area that serve the tennis and handball courts.

Justification

The two bathrooms are severely deteriorated. Partitions and fixtures are rusted and discolored. Walls are rotten and contain mold. Tiles are falling off and the ventilation system is not adequate.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	30,000	26,000				56,000
Total	30,000	26,000				56,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	30,000	26,000				56,000
Total	30,000	26,000				56,000

Budget Impact/Other

Reduced maintenance costs.

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 50

Category K - Public Buildings

Priority Level 1

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

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		23,000				23,000
Total		23,000				23,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds		23,000				23,000
Total		23,000				23,000

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

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 10

Category K - Public Buildings

Priority Level 1

Project # BS-K-3957

Project Name City Hall Plaza 3rd Floor Remodel

Assessable Project No

Companion Project No

Description

Remodel the west portion of 3rd floor for use by the Assessor's Department.

Justification

The area on 3rd floor is vacant. The Assessor needs an increase in space for files. The new space would be developed to make it more customer friendly and accessible. Their relocation would free up space on 5th floor for use in combining all of the Finance Department on that floor.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	130,000					130,000
Total	130,000					130,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	130,000					130,000
Total	130,000					130,000

Budget Impact/Other

No anticipated increase in maintenance costs.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 40

Category K - Public Buildings

Priority Level 1

Project # BS-K-3958

Project Name City Hall Plaza Basement Air Handler Replacement

Assessable Project No

Companion Project Not Applicable

Description

Remove and replace an existing air handler that supplies air to the basement through 3rd floor.

Justification

This piece of equipment was installed in the 1950's. It is inefficient in the way it heats and cools these areas of the building. The filter portions do not work well and all portions of the equipment are not readily repairable.

Expenditures	2013	2014	2015	2016	2017	Total
Design			15,000			15,000
Construction				193,000		193,000
Total			15,000	193,000		208,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			15,000	193,000		208,000
Total			15,000	193,000		208,000

Budget Impact/Other

Reduction in costs to heat and cool this area of the building. Reduction in service contract costs and costs to maintain the equipment.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 40

Category K - Public Buildings

Priority Level 1

Project # BS-K-3959

Project Name City Hall Plaza 5th Floor Remodel

Assessable Project

Companion Project

Description

Remodel an area on 5th floor so 7th floor Finance Department can relocate there.

Justification

Currently the Finance Dept. is split between two different floors. This is not efficient. Also the 2001 space needs study indicated that Finance Dept. needs more space. If the Assessor's Dept. is relocated to 3rd floor this area could be easily converted for the relocation of the 7th floor Finance Dept.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	19,000					19,000
Total	19,000					19,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	19,000					19,000
Total	19,000					19,000

Budget Impact/Other

No increase in operating cost.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

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

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

Assessable Project No
Companion Project Not Applicable

Description
 Hillside Cemetery, Section P

Justification
 The Mausoleum project 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 has been since 2004. We currently have a waiting list for spaces.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			124,000			124,000
Total			124,000			124,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			124,000			124,000
Total			124,000			124,000

Budget Impact/Other
 This project cost would be \$124,000. Pay back would take about 5 years. Revenue expectation would be \$145,600.

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department Emergency Management
Contact Gary Jepsen
Type Unassigned
Useful Life
Category N - Miscellaneous/other
Priority Level 1

Project # EM-N-5709
Project Name Hwy 13/Spencer Em Warning Siren Replacement

Assessable Project No
Companion Project

Description
 Install a 127 decibel rotating dual tone replacement siren at Spencer Street and State Highway 13

Justification
 Replace an existing emergency siren that was originally installed in 2001 and will exceed the suggested 15 year period.

Expenditures	2013	2014	2015	2016	2017	Total
Other					18,000	18,000
Total					18,000	18,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds					18,000	18,000
Total					18,000	18,000

Budget Impact/Other
 Minimal operational costs for electrical service and battery replacement.

Capital Improvement Program

2013 *thru* 2017

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-2132

Project Name Maple Ave - Depot to Arnold - Reconstruct

Assessable Project Yes

Companion Project Yes

Description

Reconstruction of Maple Avenue with new concrete pavement, underground utilities, and sidewalk.

Justification

The existing concrete pavement is in poor condition and needs replacement. The financial position of TIF 4 allows for reconstruction of downtown street segments, bringing them up to today's standard. Once the expenditure period for TIF 4 expires in 2018, this funding source will no longer be available.

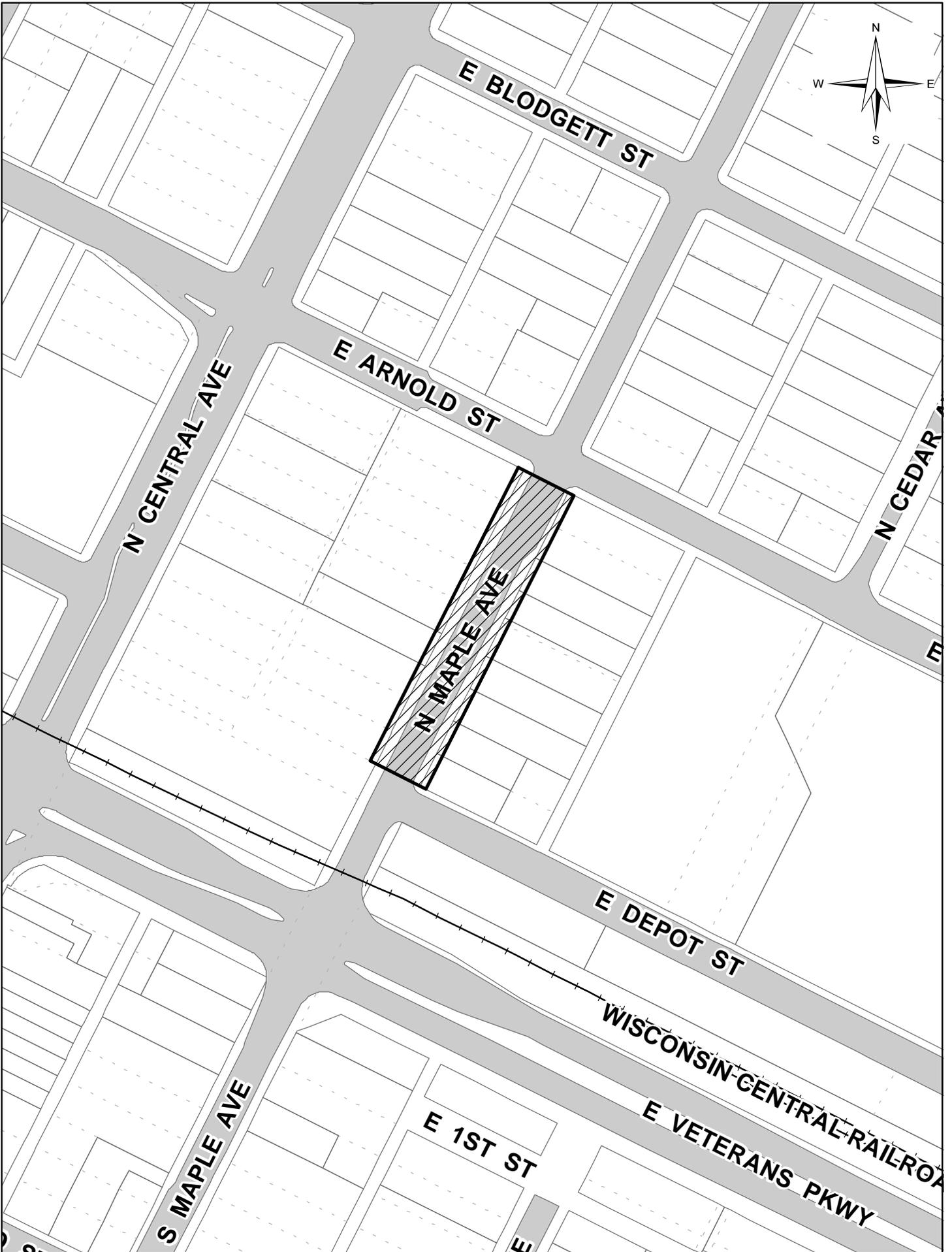
Expenditures	2013	2014	2015	2016	2017	Total
Construction		190,000				190,000
Engineering		19,000				19,000
Total		209,000				209,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Income		209,000				209,000
Total		209,000				209,000

Budget Impact/Other

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

Companion Projects: EN-J-1909 (Sanitary Sewer), SW-H-6762 (Storm Sewer)



Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level 1

Project # EN-D-1830

Project Name East First Street Reconstruction - Cedar to Cherry

Assessable Project Yes

Companion Project Not Applicable

Description

Reconstruction of East First Street from the alley west of Cedar Avenue to the Alley East of Cherry Avenue. The new street will consist of curb & gutter with an asphalt center. Due to limited right-of-way width, the street will measure 20 feet from face of curb to face of curb with no parking. Sidewalk will not be installed. Underground utilities are not required beneath this street.

Justification

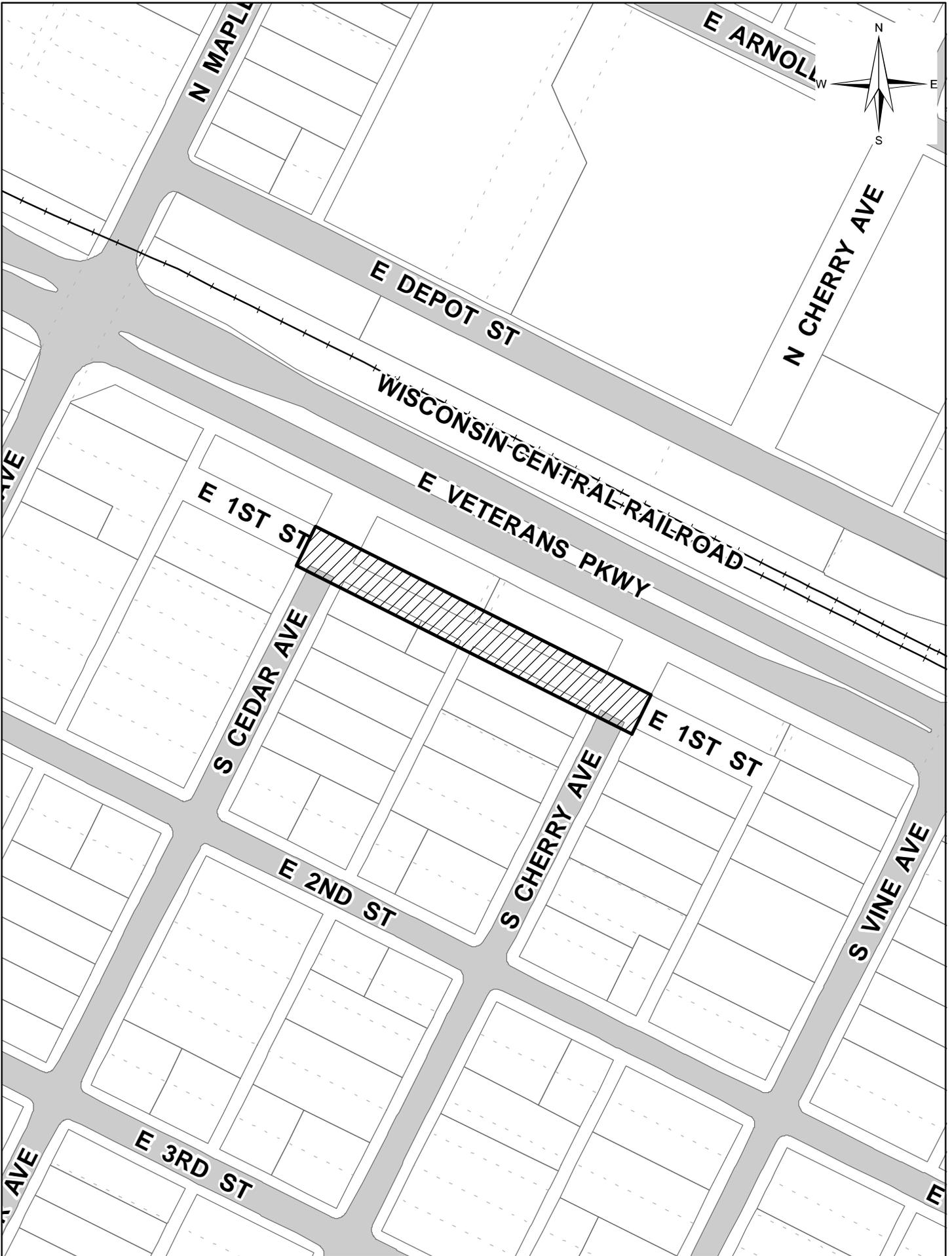
The existing street surface is gravel and requires regular grading. With the completion of Veterans Parkway and the adjacent bicycle/pedestrian path, this area is much more visible to the traveling public and in need of improvement.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					136,000	136,000
Engineering					14,000	14,000
Total					150,000	150,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

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



Capital Improvement Program

2013 *thru* 2017

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-1831
Project Name West First Street Reconst - Chestnut to 300' west

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

Assessable Project Yes

Companion Project Yes

Description

Reconstruction of West First Street from Chestnut Avenue to 300 feet west. The new street will consist of curb & gutter with an asphalt center and will provide additional parking for area businesses.

Justification

The existing street surface is gravel and asphalt in poor condition. Drainage is poor. Regular maintenance is required. Parking for adjacent businesses is limited. With the completion of Veterans Parkway and the adjacent bicycle/pedestrian path, this area is much more visible to the traveling public and in need of improvement. The financial position of TIF 4 allows for reconstruction of these downtown street segments, bringing them up to today's standard. Once the expenditure period for TIF 4 expires in 2018, this funding source will no longer be available.

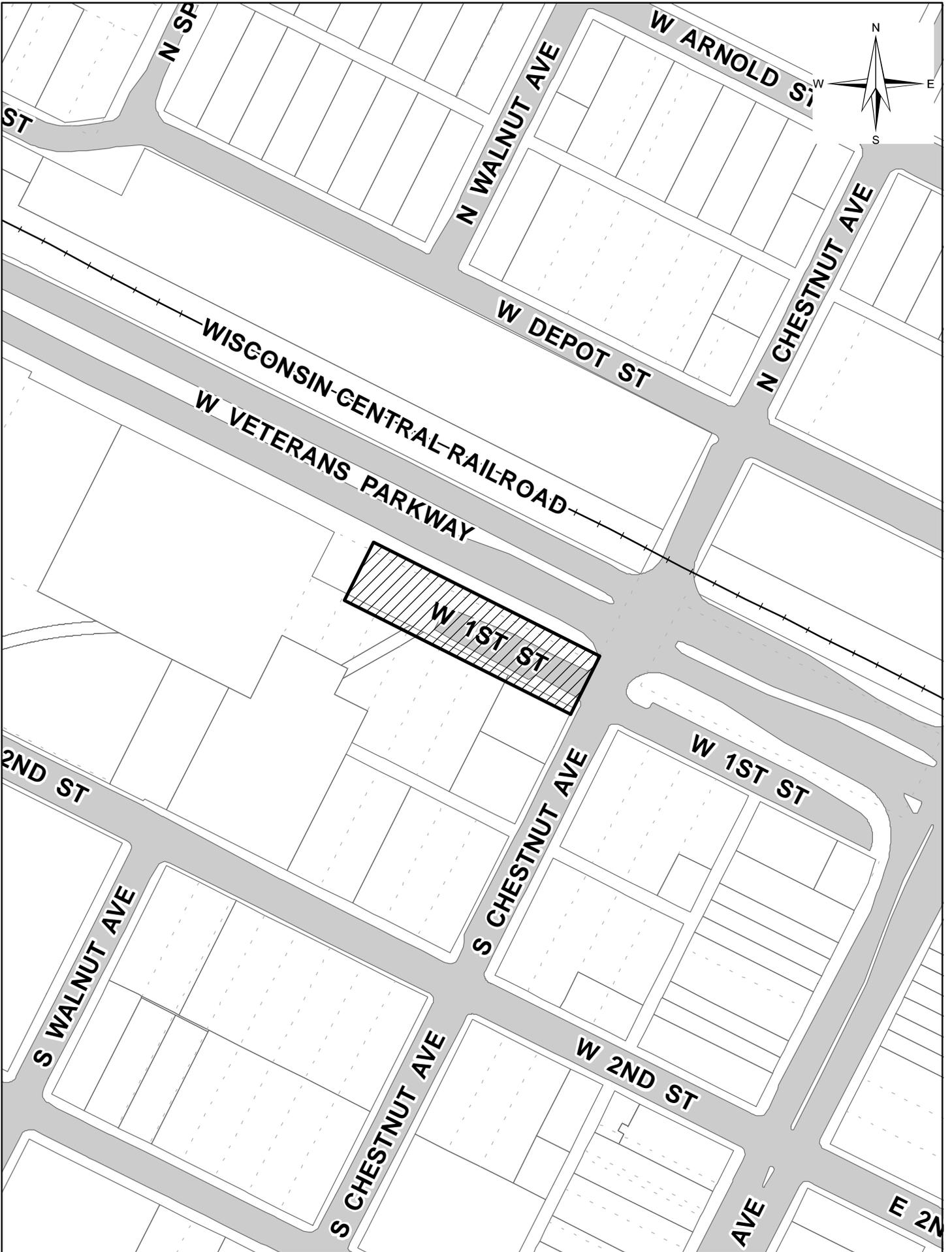
Expenditures	2013	2014	2015	2016	2017	Total
Construction	82,000					82,000
Engineering	8,000					8,000
Total	90,000					90,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

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

Companion Projects: EN-J-2143 (Sanitary Sewer), SW-H-6764 (Storm Sewer)



Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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

Project # EN-D-1948
Project Name Cherry Ave - Depot to Arnold - Asphalt Paving

Assessable Project Yes
Companion Project Not Applicable

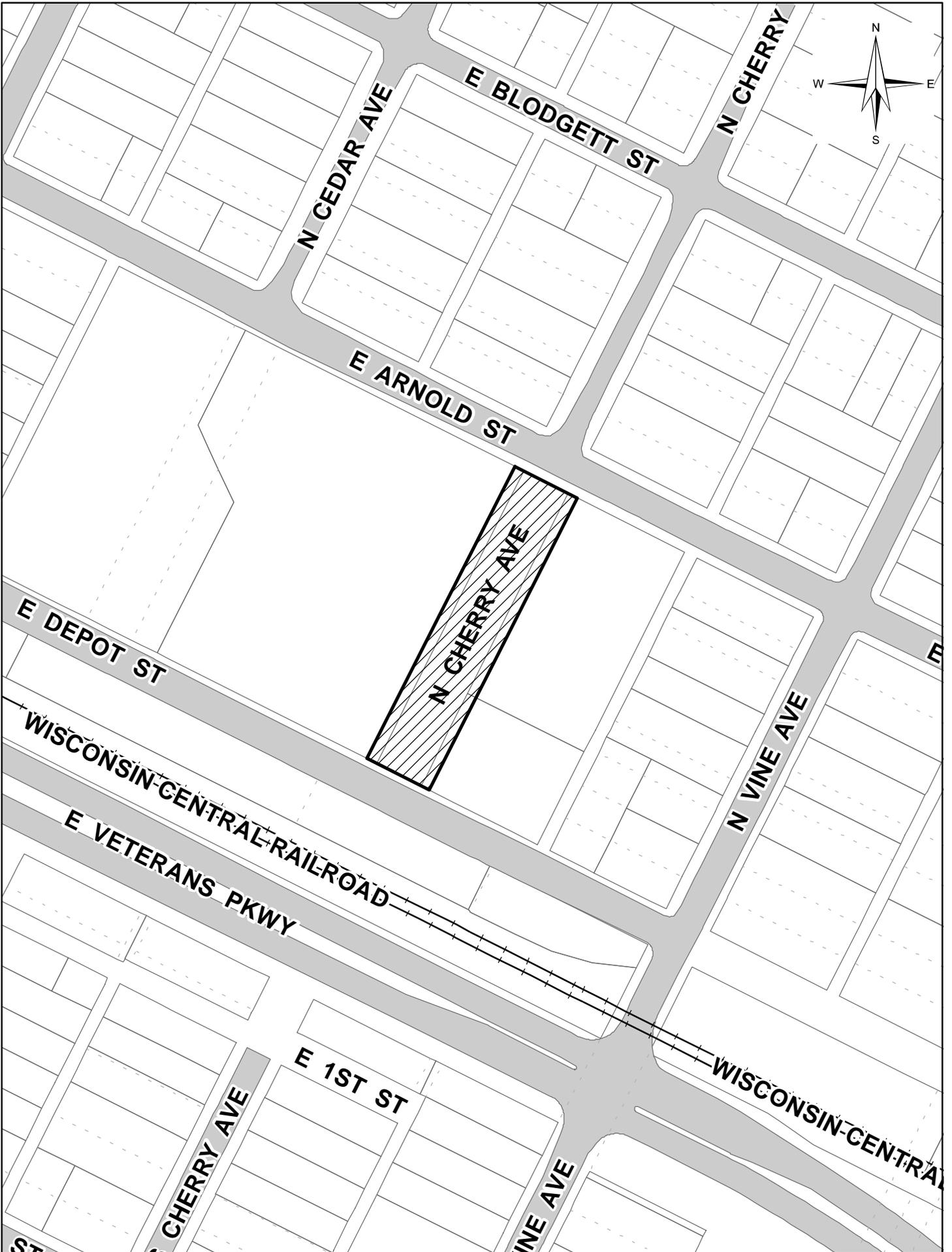
Description
 Reconstruct an existing gravel street with curb & gutter and asphalt pavement.

Justification
 This is only one of a few remaining gravel streets within the city. The financial position of TIF 4 allows for reconstruction of street segments within the TIF, bringing them up to today's standard. Once the expenditure period for TIF 4 expires in 2018, this funding source will no longer be available.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					150,000	150,000
Engineering					15,000	15,000
Total					165,000	165,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme					165,000	165,000
Total					165,000	165,000

Budget Impact/Other
 Initially reduced maintenance on gravel surface. Maintenance will increase as facilities age.



Capital Improvement Program

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction				66,000		66,000
Engineering				7,000		7,000
Total				73,000		73,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme				73,000		73,000
Total				73,000		73,000

Budget Impact/Other

Maintenance for patching will be reduced.



Capital Improvement Program

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction				66,000		66,000
Engineering				7,000		7,000
Total				73,000		73,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme				73,000		73,000
Total				73,000		73,000

Budget Impact/Other

Maintenance for patching will be reduced.



Capital Improvement Program

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		61,000				61,000
Engineering		6,000				6,000
Total		67,000				67,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme		67,000				67,000
Total		67,000				67,000

Budget Impact/Other

Maintenance for patching will be reduced.



Capital Improvement Program

2013 *thru* 2017

Department Engineering

City of Marshfield, Wisconsin

Contact

Project # EN-D-2110
Project Name Palmetto Ave - Becker to Grant - Street Reconst

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

Assessable Project Yes

Companion Project SW-H-6753

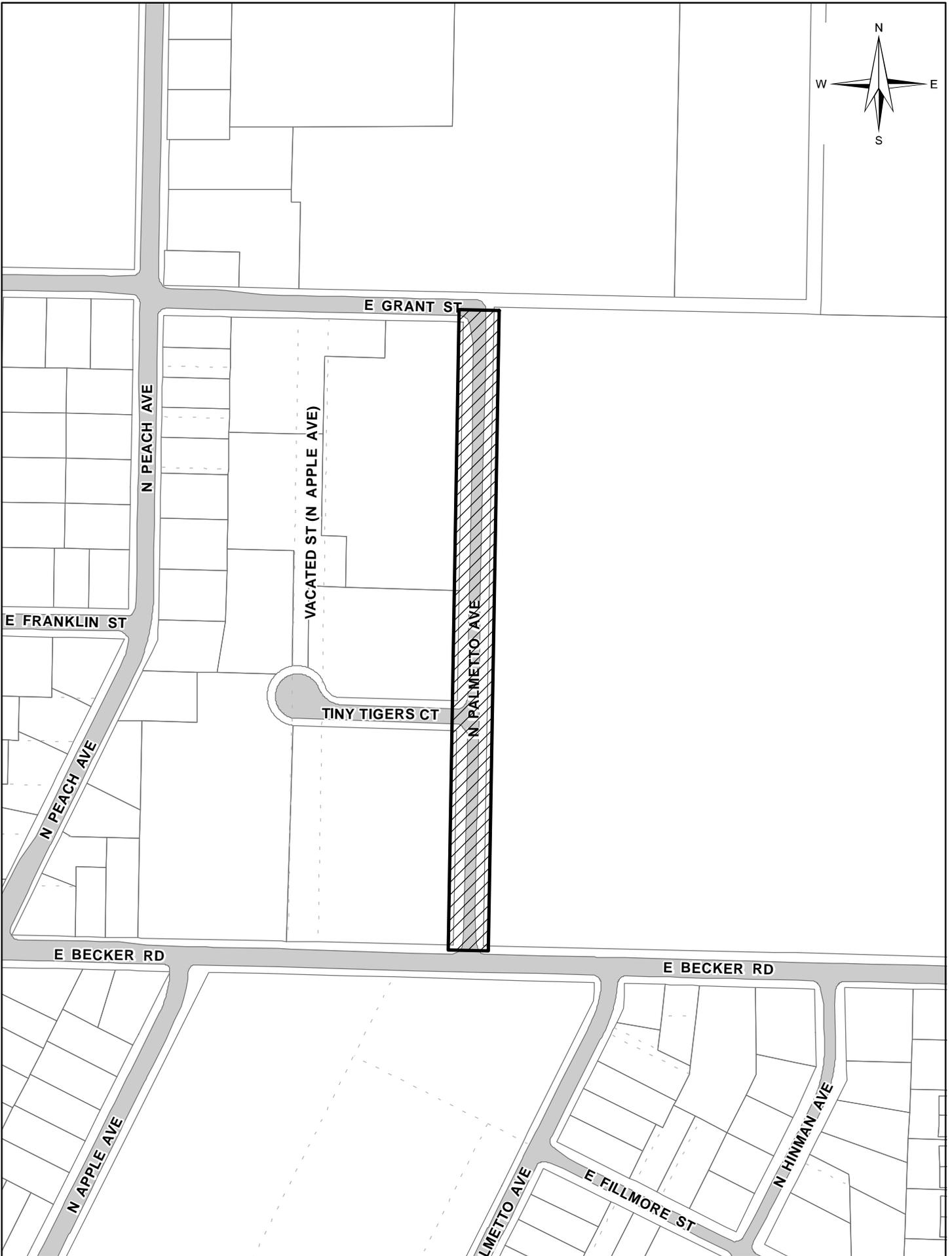
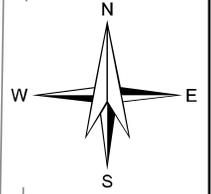
Description
 Reconstruct Palmetto Avenue from Becker Road to Grant Street with curb & gutter, asphalt paving sidewalk on the east side for the entire length and sidewalk on the west side from Becker Road to Tiny Tigers Court. The project will include widening on the south end to develop a southbound 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	2013	2014	2015	2016	2017	Total
Construction					425,000	425,000
Engineering					42,000	42,000
Total					467,000	467,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr					467,000	467,000
Total					467,000	467,000

Budget Impact/Other
 Maintenance will increase as facilities age.



Capital Improvement Program

2013 *thru* 2017

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.

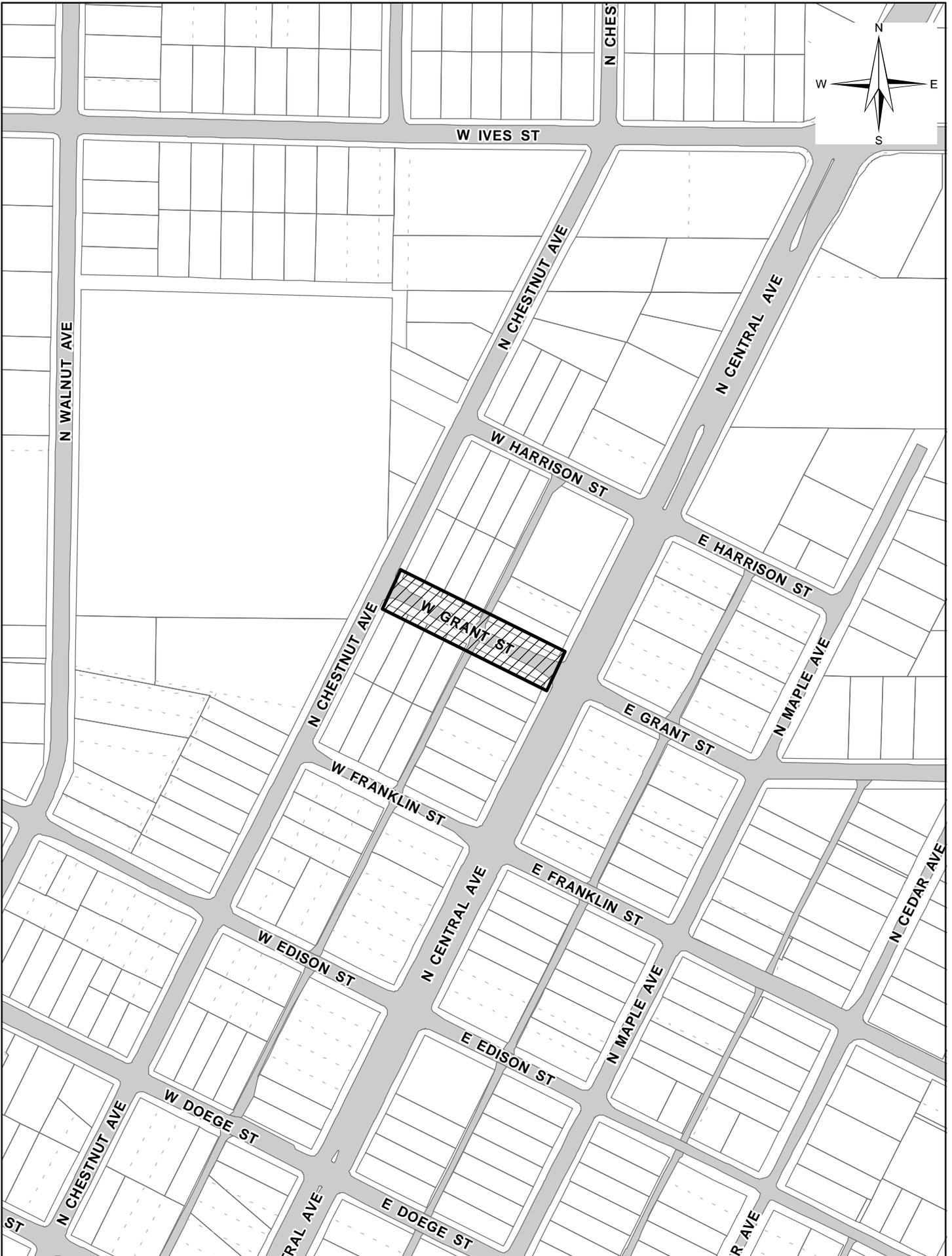
Expenditures	2013	2014	2015	2016	2017	Total
Construction					101,000	101,000
Engineering					10,000	10,000
Total					111,000	111,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr					111,000	111,000
Total					111,000	111,000

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)



Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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

Project # EN-D-2133
Project Name 9th - Central to Chestnut & Chestnut - Reconst

Assessable Project Yes
Companion Project Yes

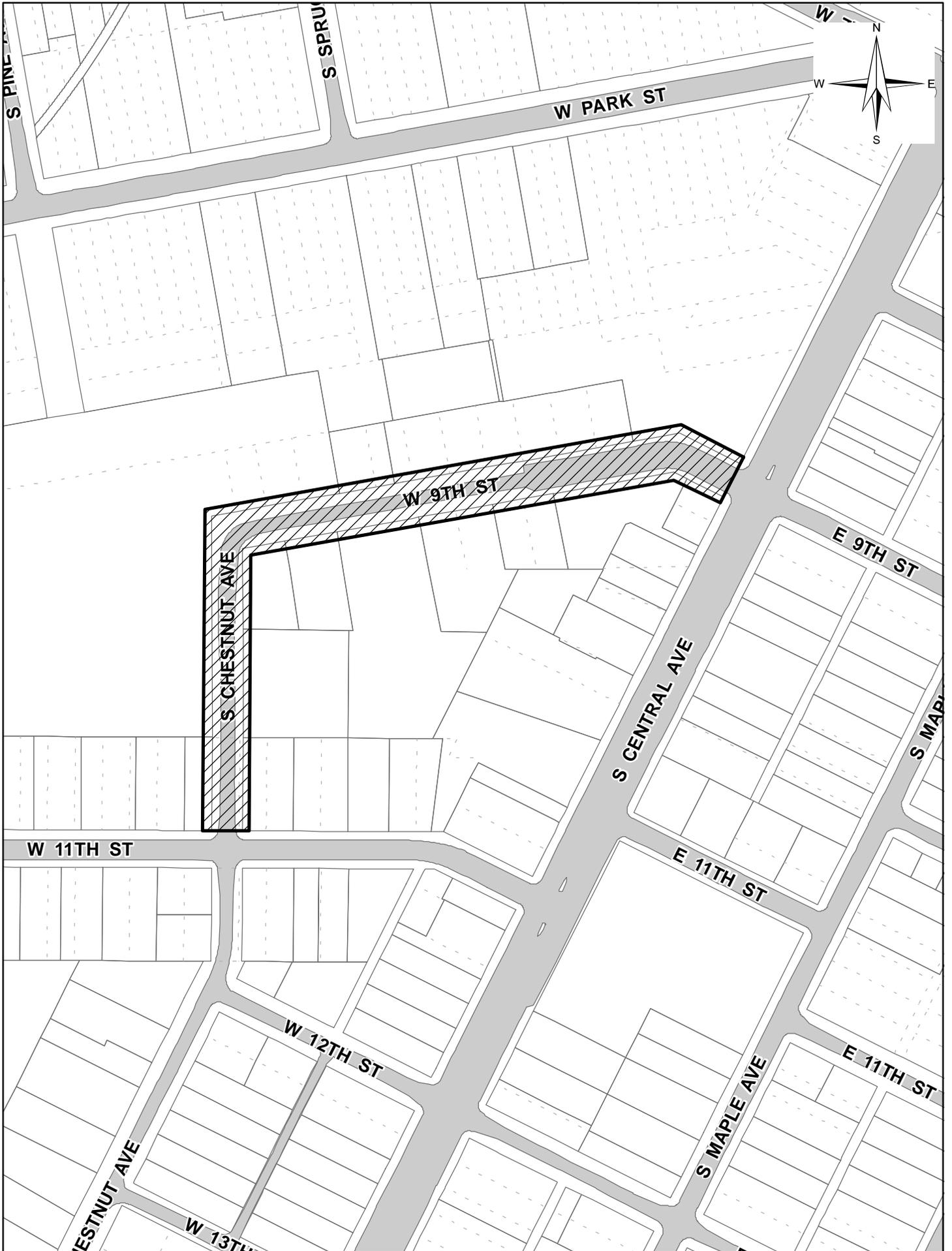
Description
 9th Street - Central to Chestnut and Chestnut - 9th to 11th, street and utility reconstruction including new concrete pavement with curb & gutter, new sidewalk, sanitary sewer laterals, storm sewer, water main, and water laterals.

Justification
 The existing pavement is in fair condition, however there is a need for additional parking and sidewalk along 9th street. The financial position of TIF 4 allows for reconstruction of downtown street segments, bringing them up to today's standard. Once the expenditure period for TIF 4 expires in 2018, this funding source will no longer be available.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		400,000				400,000
Engineering		40,000				40,000
Total		440,000				440,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme		440,000				440,000
Total		440,000				440,000

Budget Impact/Other
 Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects: EN-J-2134 (Sanitary Sewer), EN-N-2135 (New Sidewalk), EN-N-2136 (Water Services), SW-H-6763 (Storm Sewer)



EN-D-2133

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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

Project # EN-D-2138
Project Name Alley Reconstructs - Arnold-Cleveland/Maple-Chestn

Assessable Project Yes
Companion Project No

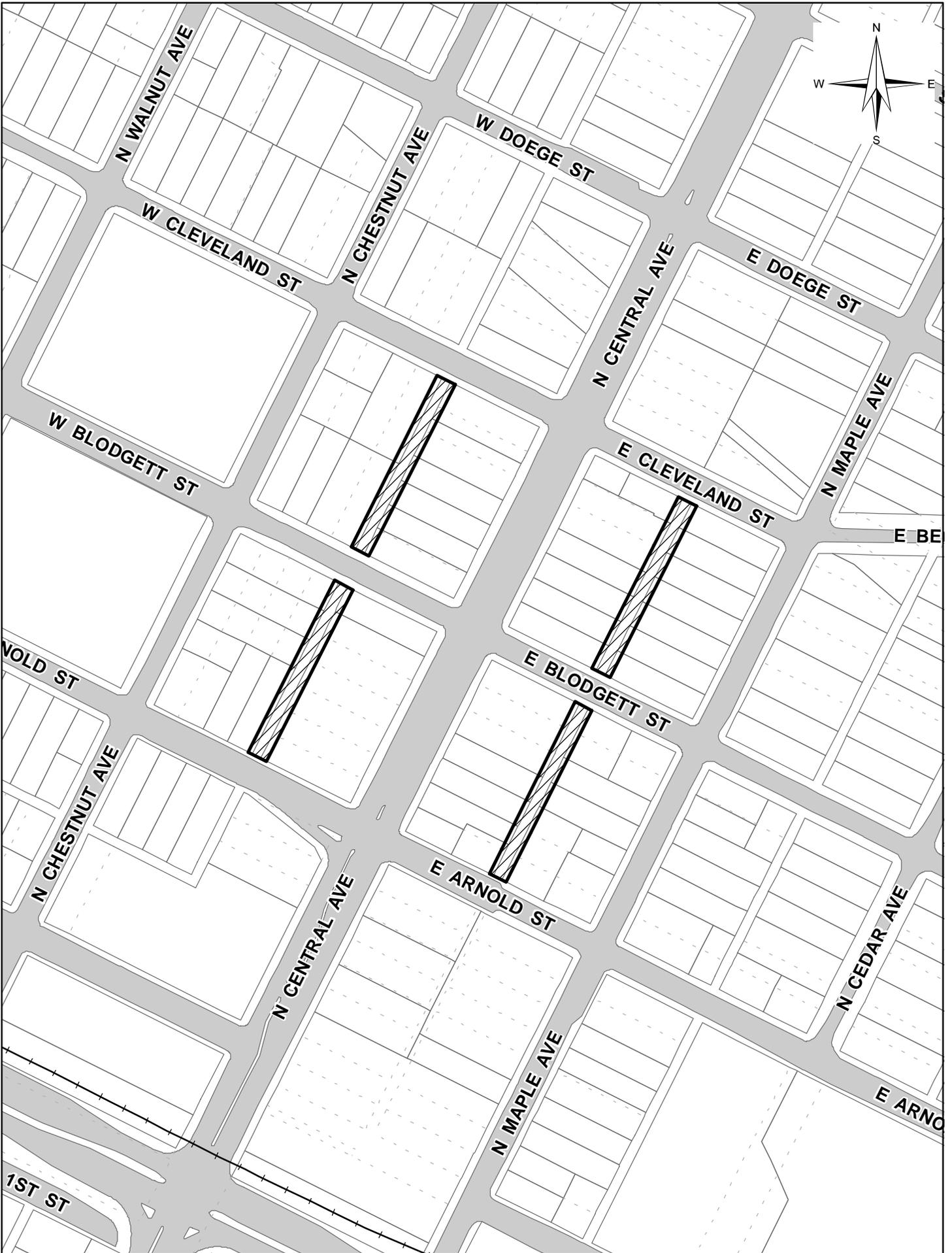
Description
 Reconstruction of 4 alleys with asphalt pavement and storm sewer as needed.

Justification
 These alleys are with TIF 4 and serve the businesses on the north end of the district. The existing asphalt surface is deteriorated and in need of replacement. The financial position of TIF 4 allows for reconstruction of downtown alleys, bringing them up to today's standard. Once the expenditure period for TIF 4 expires in 2018, this funding source will no longer be available.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					183,000	183,000
Engineering					18,000	18,000
Total					201,000	201,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme					201,000	201,000
Total					201,000	201,000

Budget Impact/Other
 Roadway maintenance costs will be reduced initially and then increase as pavement ages.



Capital Improvement Program

2013 *thru* 2017

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-1909

Project Name Maple Ave - Depot to Arnold - 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 recently been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

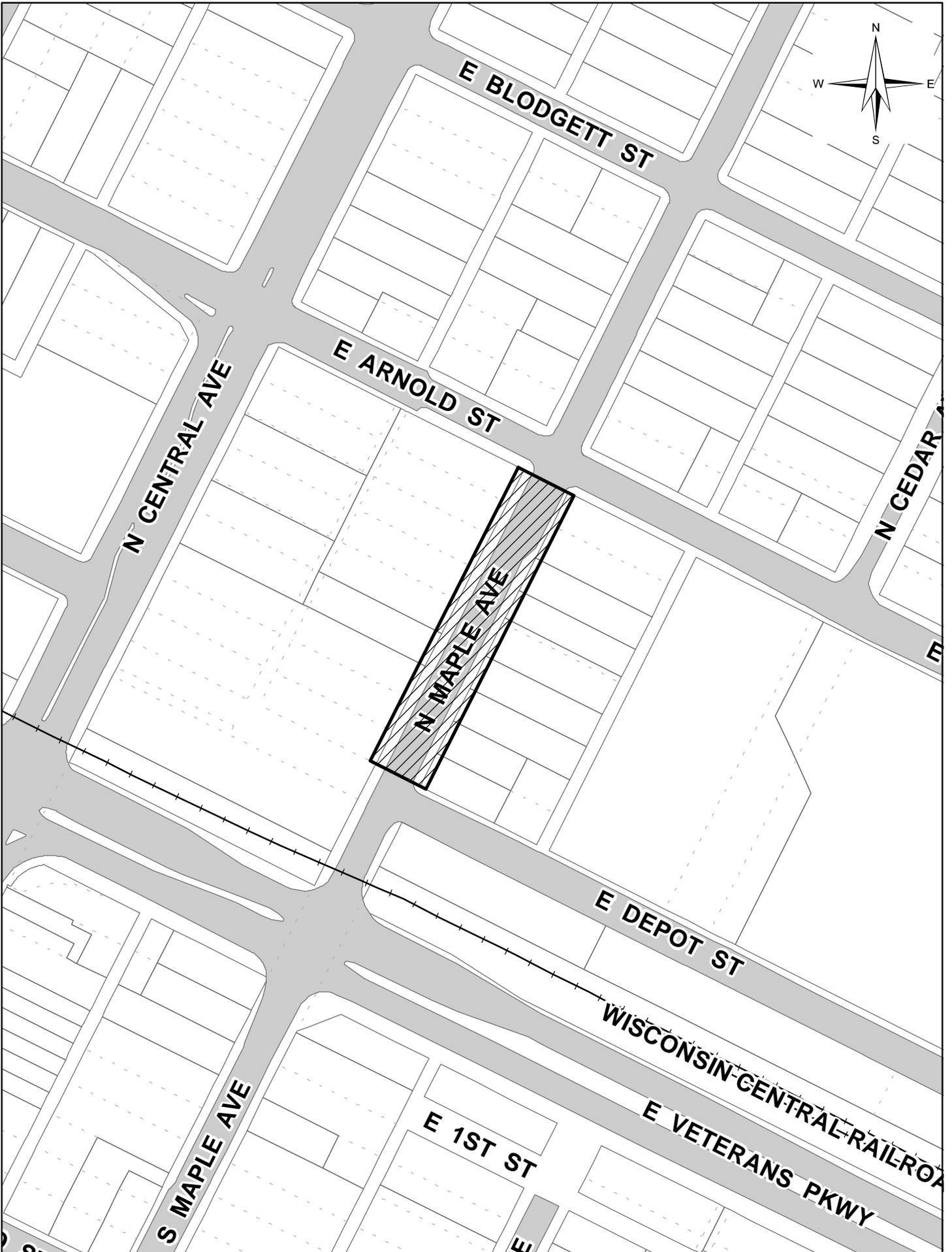
Expenditures	2013	2014	2015	2016	2017	Total
Construction		82,000				82,000
Engineering		8,000				8,000
Total		90,000				90,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

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

Companion Projects: EN-C-2132 (Street Reconstruction), SW-H-6762 (Storm Sewer)



Capital Improvement Program

2013 *thru* 2017

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-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.

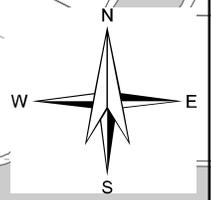
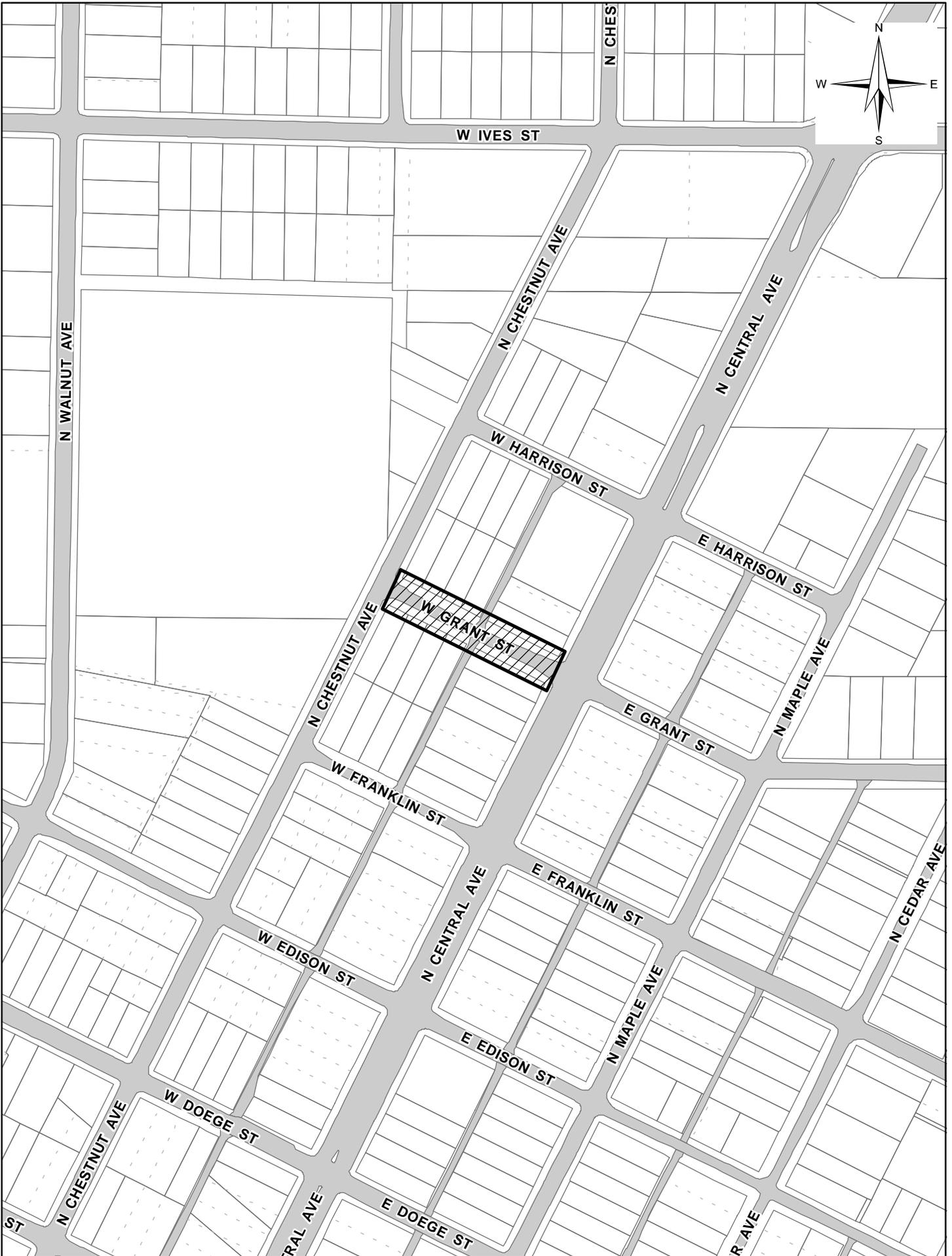
Expenditures	2013	2014	2015	2016	2017	Total
Construction					71,000	71,000
Engineering					7,000	7,000
Total					78,000	78,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility					78,000	78,000
Total					78,000	78,000

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

2013 *thru* 2017

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-2134

Project Name 9th - Central to Chestnut - Sewer Laterals

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

Replace existing sanitary sewer laterals in conjunction with street reconstruction.

Justification

The existing sanitary sewer laterals can be a source of clearwater infiltration into the collection system and are in need of replacement prior to placement of new pavement.

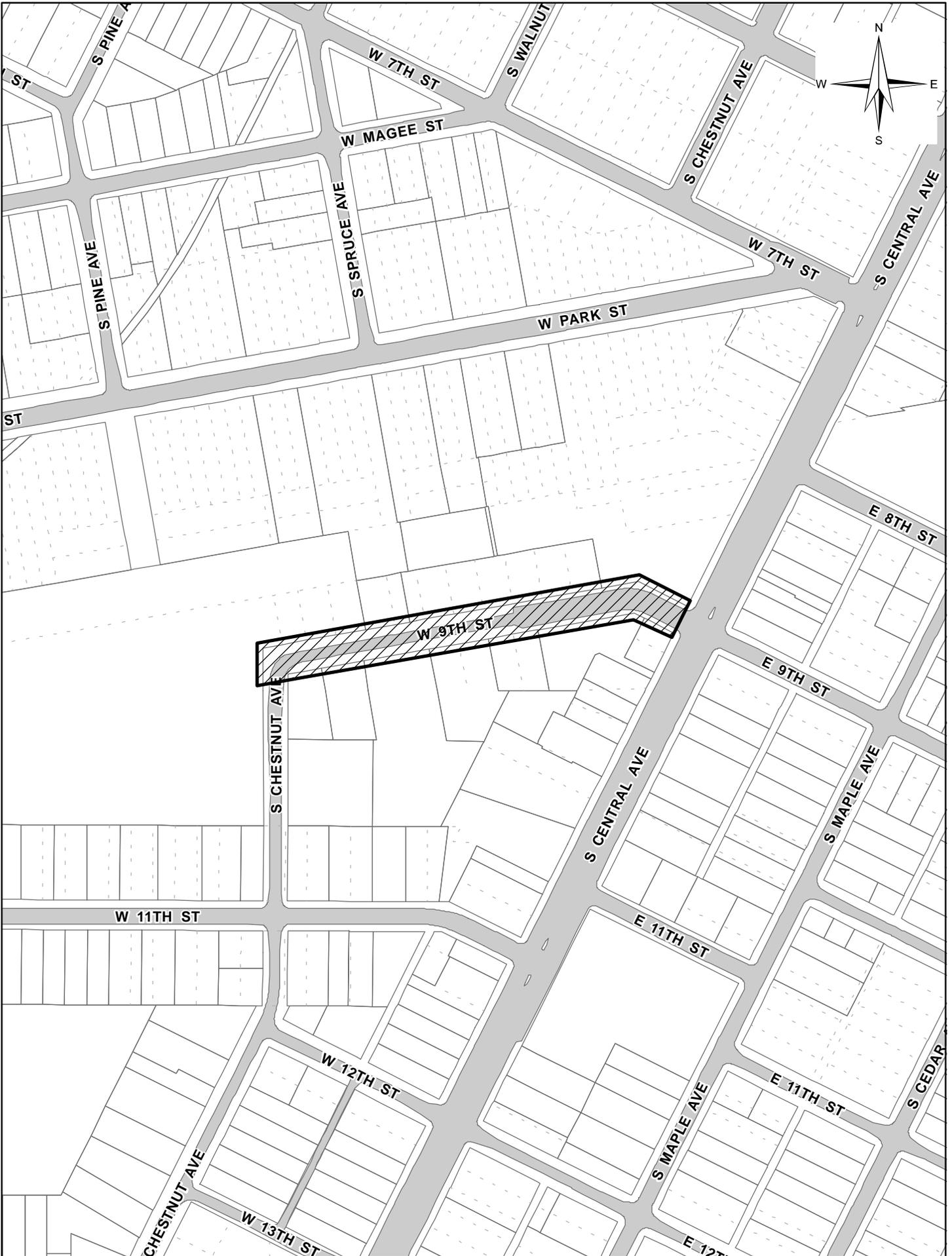
Expenditures	2013	2014	2015	2016	2017	Total
Construction		39,000				39,000
Engineering		4,000				4,000
Total		43,000				43,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility		43,000				43,000
Total		43,000				43,000

Budget Impact/Other

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

Companion Projects - EN-D-2133 (Street Reconstruction), EN-N-2135 (New Sidewalk), EN-N-2136 (Water Services), and SW-H-6763 (Storm Sewer w/Paving)



Capital Improvement Program

2013 *thru* 2017

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-2143

Project Name W First Street - Chestnut to 200' west - Sanitary

Assessable Project Yes (Laterals only)

Companion Project Yes

Description

Replace existing sanitary sewer laterals in conjunction with street reconstruction.

Justification

The existing sanitary sewer laterals can be a source of clearwater infiltration into the collection system and are in need of replacement prior to placement of new pavement.

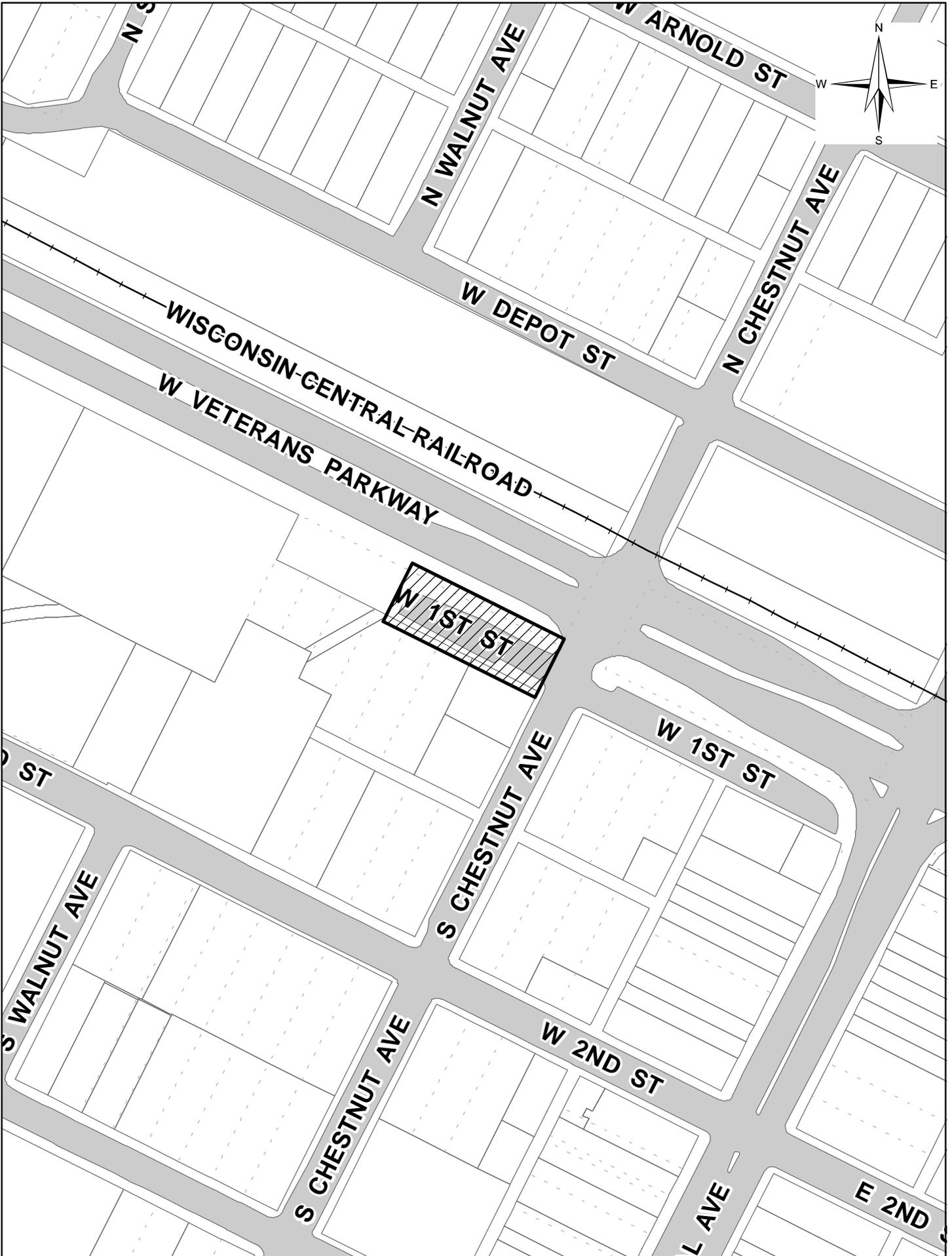
Expenditures	2013	2014	2015	2016	2017	Total
Construction	14,000					14,000
Engineering	2,000					2,000
Total	16,000					16,000

Funding Sources	2013	2014	2015	2016	2017	Total
Fees - Wastewater Utility	16,000					16,000
Total	16,000					16,000

Budget Impact/Other

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

Companion Projects - EN-D-1831 (Street Reconstruction), and SW-H-6764 (Storm Sewer)



Capital Improvement Program

2013 *thru* 2017

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-1842

Project Name Lincoln Ave - Ives to McMillan - Water main

Assessable Project Yes

Companion Project Yes

Description

Install new water main and services from Ives Street to Marathon Street as part of a street resurfacing project..

Justification

This water main extension will provide city water supply and public fire protection to the Nelson Heights subdivision which has been without city water or fire protection since it's development in the 1960's and 70's.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	240,000					240,000
Engineering	24,000					24,000
Total	264,000					264,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr	264,000					264,000
Total	264,000					264,000

Budget Impact/Other

Maintenance costs for the water main and the water service from the main to the curb stop are the responsibility of the Water Utility. Water service maintenance from the curb stop to the house is the property owners responsibility.

Companion Projects: EN-B-1841 (Street Resurfacing), EN-J-1758 (Sanitary Sewer Force Main),



Capital Improvement Program

2013 *thru* 2017

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

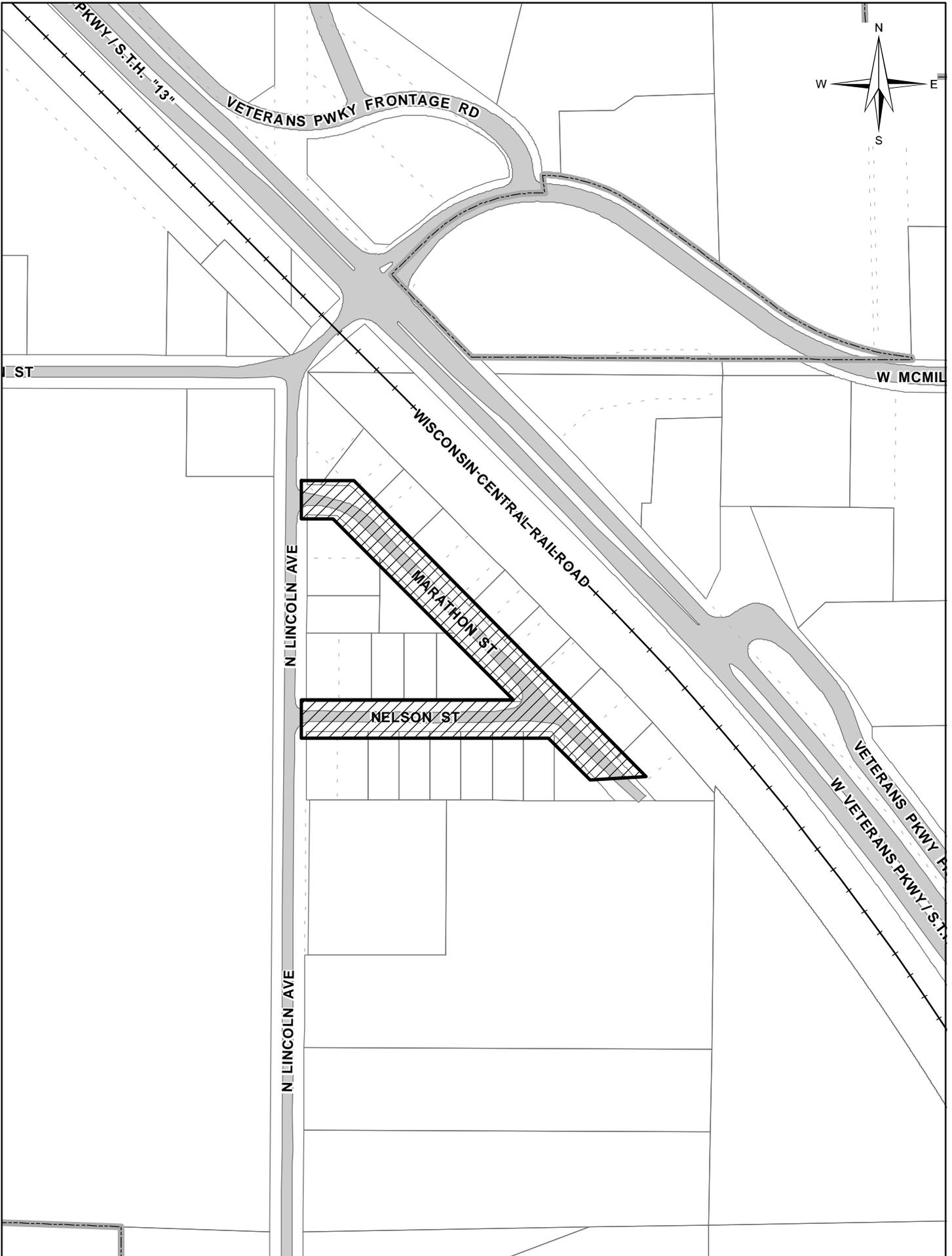
This subdivision has been without municipal water supply since it was developed in the 1960's and 70's..

Expenditures	2013	2014	2015	2016	2017	Total
Construction	221,000					221,000
Engineering	22,000					22,000
Total	243,000					243,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr	243,000					243,000
Total	243,000					243,000

Budget Impact/Other

Maintenance costs for the water main and the water service from the main to the curb stop are the responsibility of the Water Utility. Water service maintenance from the curb stop to the house is the property owners responsibility.



Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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

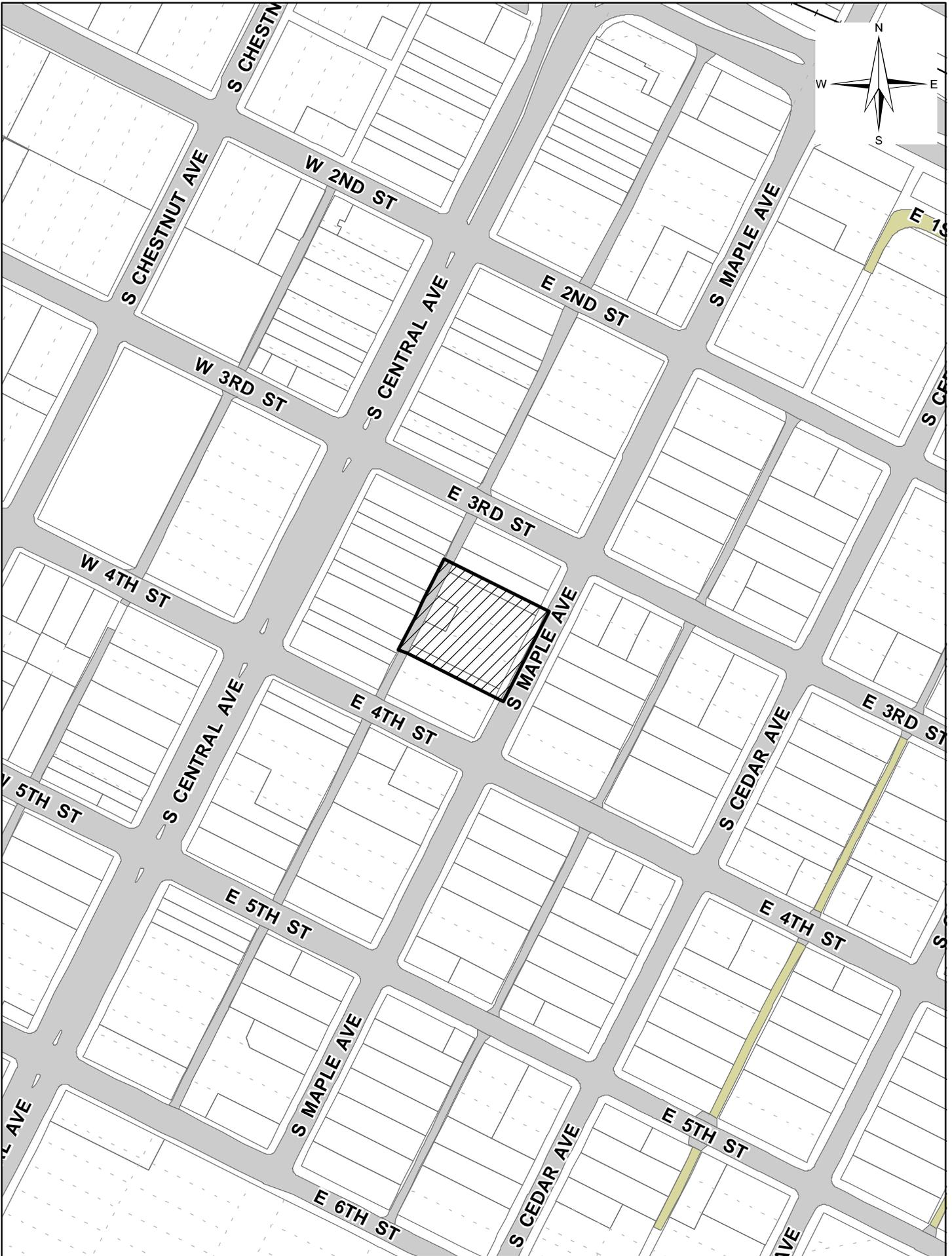
Description
 Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots. The project also includes acquisition of the garage along the alley to increase available parking area.

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		180,000				180,000
Engineering		18,000				18,000
Land	40,000					40,000
Total	40,000	198,000				238,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme	40,000	198,000				238,000
Total	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

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 10

Category N - Miscellaneous/other

Priority Level II

Project # EN-N-2135

Project Name 9th - Central to Chestnut & Chestnut Sidewalk

Assessable Project Yes

Companion Project Yes

Description

Installation of new sidewalk in conjunction with street reconstruction.

Justification

This sidewalk installation will complete a link between Central and 11th via 9th and Chestnut and will provide access to a proposed private parking lot on 9th Street.

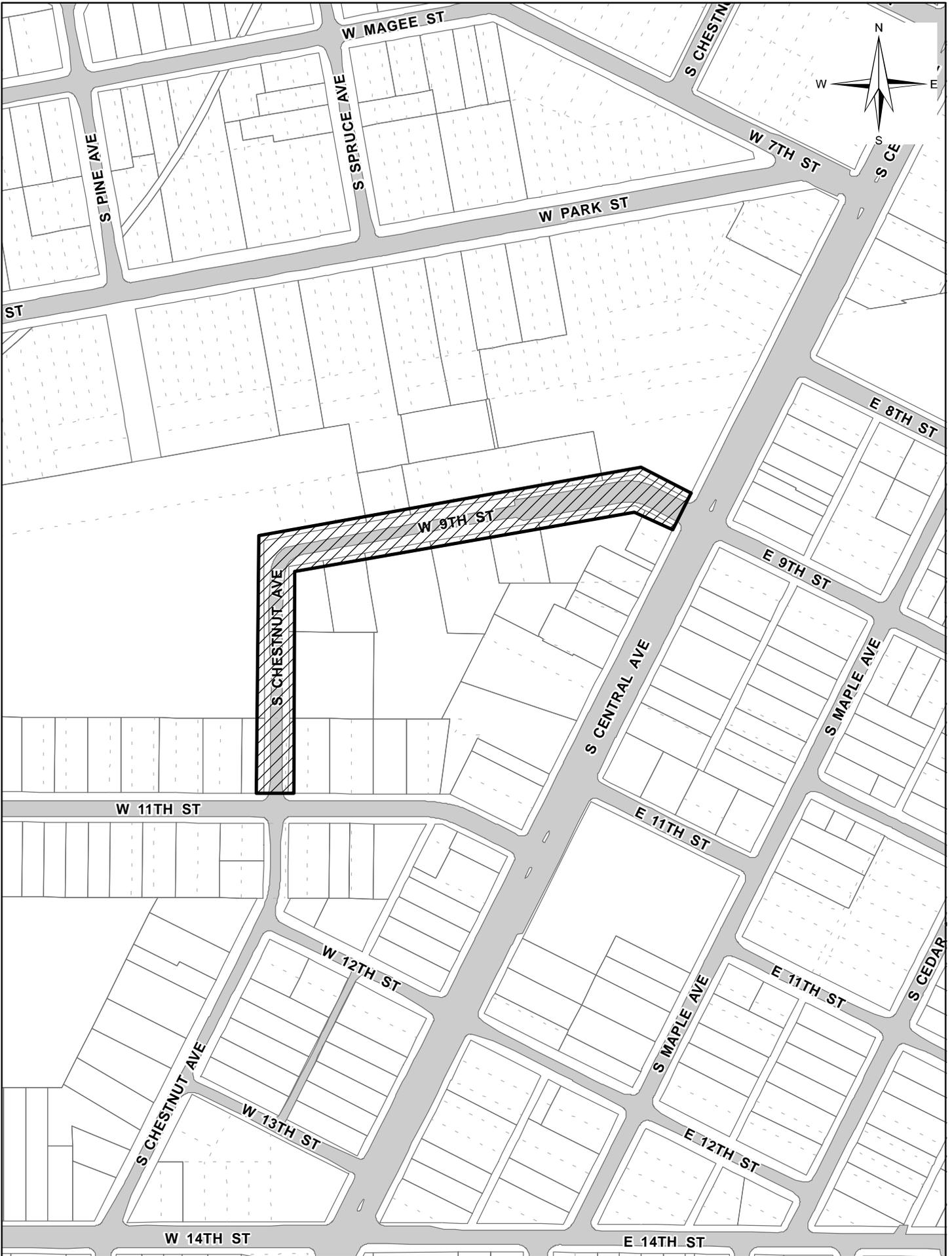
Expenditures	2013	2014	2015	2016	2017	Total
Construction		52,000				52,000
Engineering		5,000				5,000
Total		57,000				57,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme		57,000				57,000
Total		57,000				57,000

Budget Impact/Other

Maintenance costs are the responsibility of the adjacent property owner.

Companion Projects - EN-D-2133 (Street Reconstruction), EN-J-2134 (Sanitary Sewer), EN-N-2136 (Water Services), SW-H-6763 (Storm Sewer w/Paving)



Capital Improvement Program

2013 *thru* 2017

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-2136

Project Name 9th - Central to Chestnut & Chestnut - Water

Assessable Project Yes

Companion Project Yes

Description

Replace curb stops and property owner portion of water services in conjunction with street reconstruction.

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	2013	2014	2015	2016	2017	Total
Construction		8,000				8,000
Total		8,000				8,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme		8,000				8,000
Total		8,000				8,000

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-2133 (Street Reconstruction), EN-J-2134 (Sanitary Sewer), EN-N-2135 (New Sidewalk) and SW-H-6763 (Storm Sewer w/Paving)

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 40

Category N - Miscellaneous/other

Priority Level III

Project # EN-N-2137

Project Name West 100 Block of S Central - New Parking Lot

Assessable Project No

Companion Project No

Description

Construction of a new municipal parking lot on the west side of Central Avenue, just east of the Police Department.

Justification

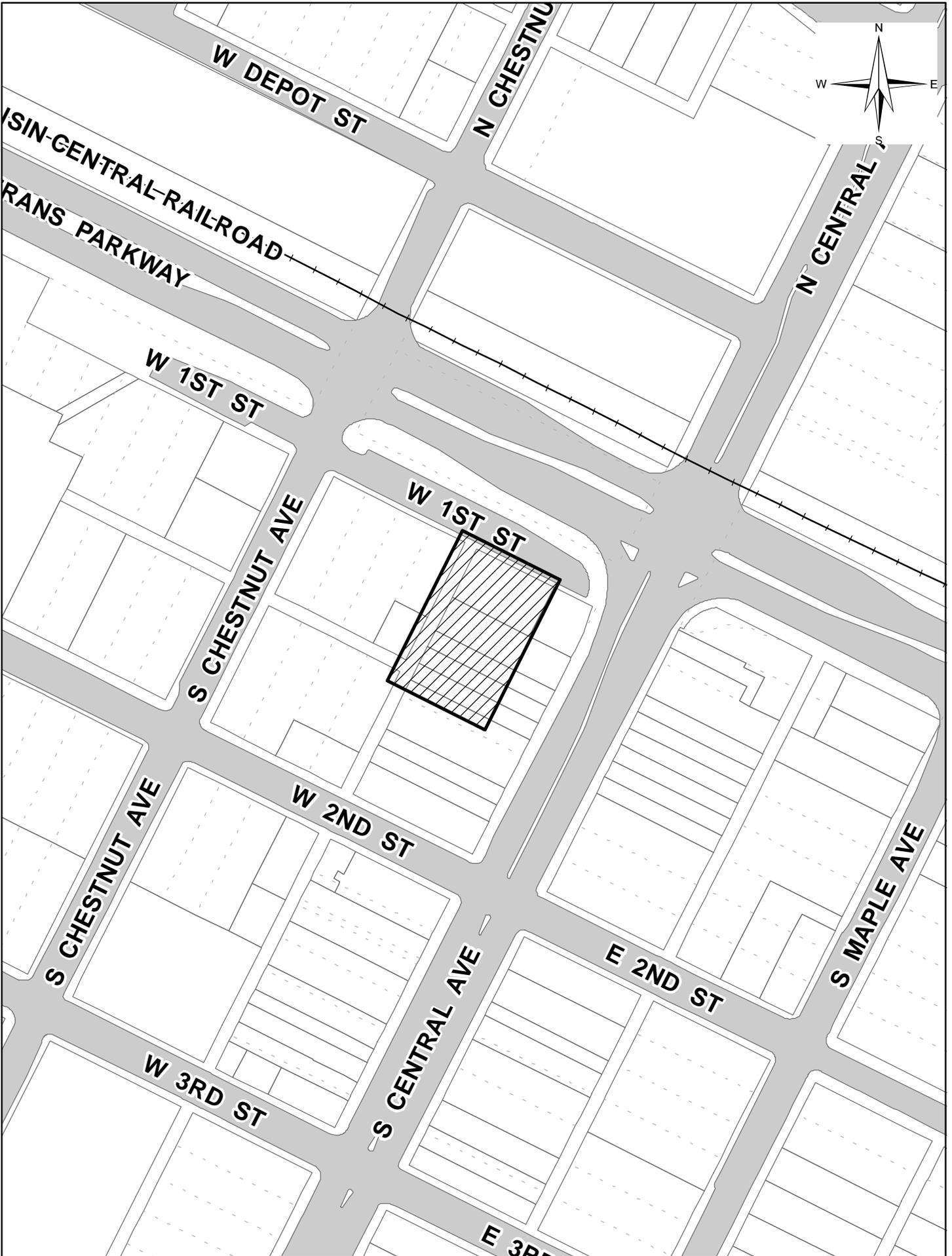
The existing gravel surfave does not provide for efficient parking. Adequate availability of parking is critical to maintain the viability of downtown.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	136,000					136,000
Engineering	14,000					14,000
Total	150,000					150,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme	150,000					150,000
Total	150,000					150,000

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

2013 *thru* 2017

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

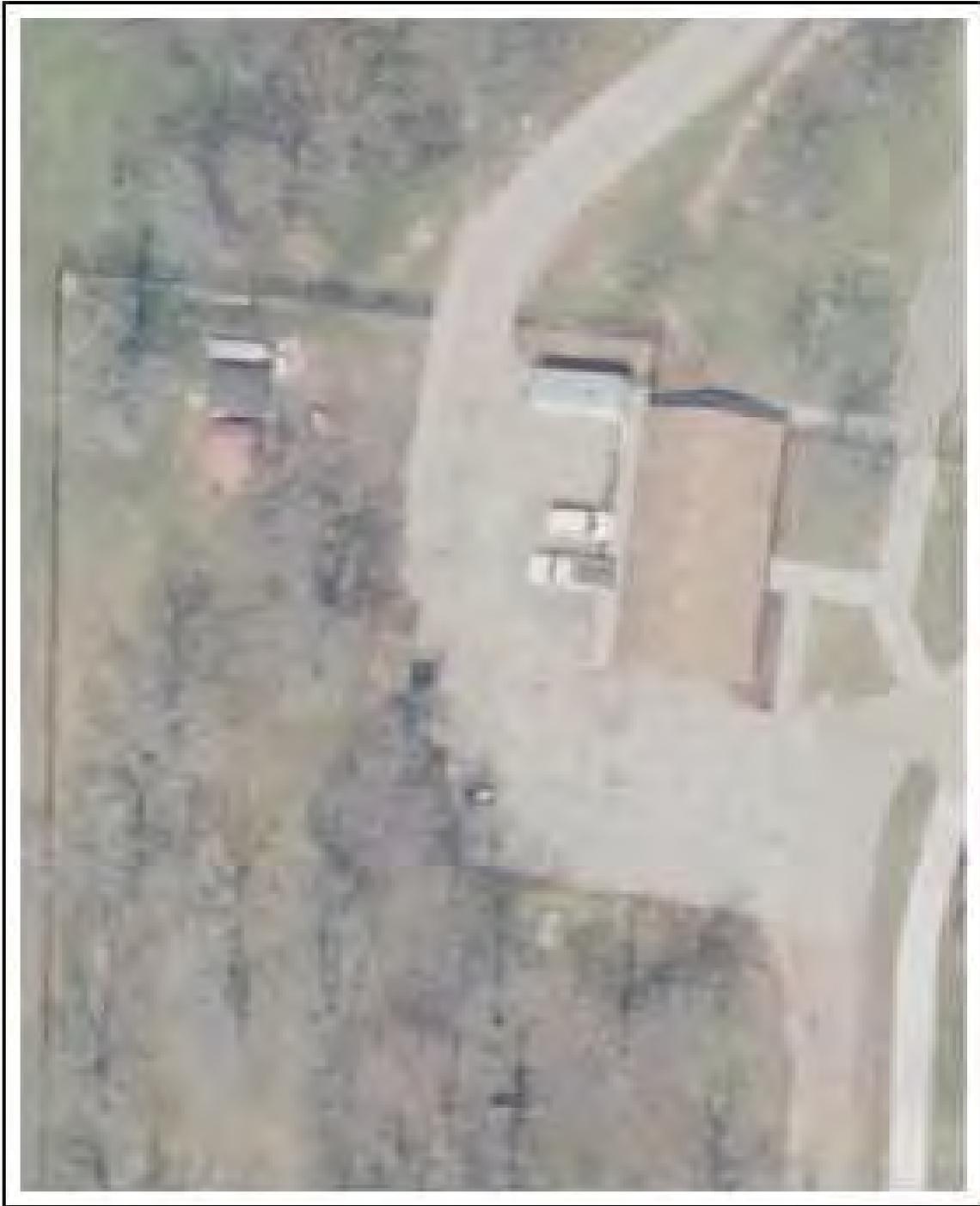
Description
 Wildwood Zoo - core zoo area, 1800 S. Roddis Ave. project would include the construction of a building west of the Ludwig building to house city vehicles, materials, work room, and a staff area.

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			90,000			90,000
Total			90,000			90,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			40,000			40,000
Room Tax			50,000			50,000
Total			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

Photo Feb. 28, 2011



Wildwood Zoo Maintenance Storage Building

Capital Improvement Program

2013 *thru* 2017

Department Parks & Recreation

City of Marshfield, Wisconsin

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 Alder Road to Weber Park.

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 provides a continuous trail system from the eastern City limits at E. 29th Street to the far western boundary of the city at Weber Park.

Expenditures	2013	2014	2015	2016	2017	Total
Design					40,000	40,000
Construction					320,000	320,000
Total					360,000	360,000

Funding Sources	2013	2014	2015	2016	2017	Total
Non-Local Revenue					180,000	180,000
Operating Funds					180,000	180,000
Total					360,000	360,000

Budget Impact/Other
 Increased maintenance for snow/ice removal, litter collection, grass mowing, and general trail maintenance. Also long term there would be increased cost for future trail surface maintenance and repair.




ADLER ROAD CONNECTOR TRAIL EXTENSION
 CITY OF MARSHFIELD
 4/3/2009

This is not a legal survey document. This map was compiled by the City of Marshfield using aerial photography, satellite imagery, and other available information. The City of Marshfield is not responsible for any errors or omissions. All rights reserved.


Adler Road/WWS Trail Extension PR-L-2845

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # PR-L-2861
Project Name Hewitt Connector Trail

Assessable Project

Companion Project

Description

10' wide asphalt pedestrian/bicycle trail from E. 29th Street at eastern city limits running south through Yellowstone Industrial Park to connection with the Village of Hewitt trail just east of the city limits.

Justification

This is the remaining trail segment to link the City of Marshfield and Village of Hewitt trail systems. Allowing pedestrians and bicyclists with a safer off-road option to commute between the two communities.

Expenditures	2013	2014	2015	2016	2017	Total
Construction				148,000		148,000
Engineering				14,000		14,000
Total				162,000		162,000

Funding Sources	2013	2014	2015	2016	2017	Total
Non-Local Revenue				24,000		24,000
Operating Funds				138,000		138,000
Total				162,000		162,000

Budget Impact/Other

Increase maintenance both short term and long term.

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

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.

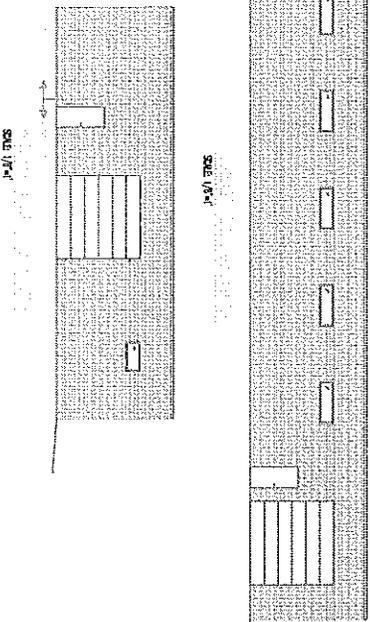
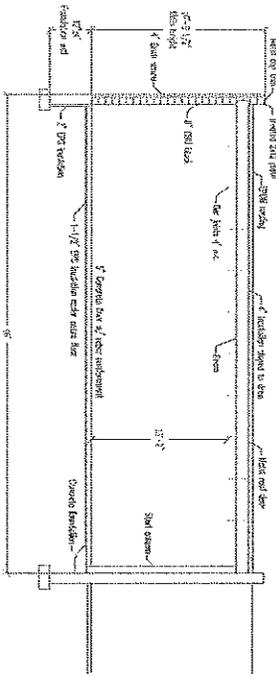
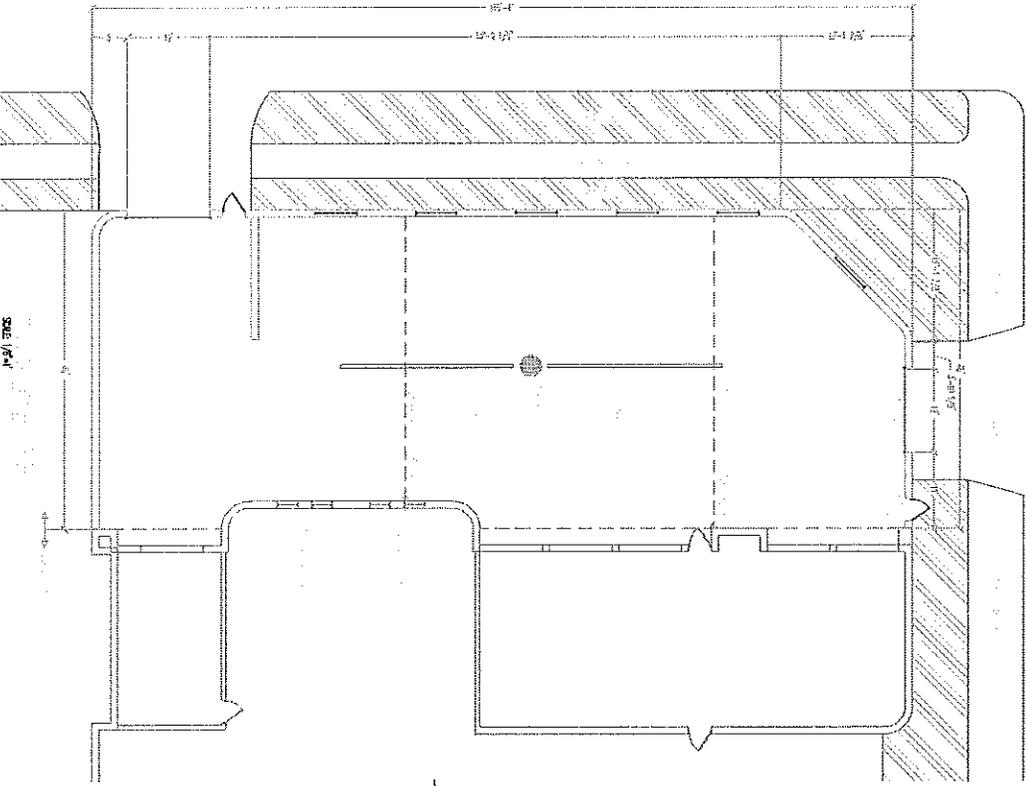
Justification
 5,262 square foot expansion of the existing attached police building garage in order to provide increased secure storage space for departmental vehicles, equipment and evidence. Currently, the police building has only 5 garage spaces available and they are unable to provide adequate secure parking or storage for numerous essential police vehicles that contain very specialized and sensitive equipment.

Expenditures	2013	2014	2015	2016	2017	Total
Design				48,000		48,000
Construction					669,000	669,000
Total				48,000	669,000	717,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr				48,000	669,000	717,000
Total				48,000	669,000	717,000

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.

Proposed Project For: Marshfield Police Department Marshfield, WI



Preliminary
Plan
Not For
Construction

PROPOSED PROJECT:
Marshfield Police Dept.

Marwood Construction Services, Inc. ("MCS") has produced these Plans for the final purpose of serving the Customer listed below who MCS has a business relationship with, the Customer. If Customer hires MCS to provide construction, construction management, design-build, or some combination of the foregoing services for Customer, MCS grants to Customer a limited license to use the Plans for the services that MCS actually provides. Neither Customer's payment of any sum to MCS, nor MCS' provision of services to Customer transfers any copyright or other ownership interest in the Plans to Customer for anyone other than MCS. Customer may not reproduce or use the Plans for any purpose other than the purpose for which they have been explicitly licensed, including but not limited to obtaining competitive bids or other construction of the facilities provided. These practices include: (1) the design's actual drawings; (2) the design's best practices; (3) any graphics made by other parties; (4) sketchy drawings, which may be as high as B20/20, and (5) the design's legal form intended in protecting the copyright and producing the information, which often exceed the drawings described in (1)-(5) above. If a copyright in virtual, all parties responsible of sales or marketing, may be responsible for the violation. This includes other designers, owners, builders, contractors, sub-contractors, and copy shops. MCS will pursue copyright violation vigorously and seek out the designer to which it is entitled.

MARWOOD CONSTRUCTION SERVICES, INC.
DESIGNER • BUILDER • CONTRACTOR

2025 West Veterans Parkway
Marshfield, WI 54449
Phone (715) 387-1256
Fax (715) 389-2150
www.marwood.com

REVISIONS:

SHEET
1 OF 1



2025 West Veterans Parkway
 Marshfield, WI 54449
 Phone (715) 387-1256
 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
		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
Subtotal		\$651,514	\$123.81
State Review Fee Allowance		\$4,500	\$0.86
Plan Sets Allowance		\$3,500	\$0.67
10% Contingency		\$65,151	\$12.38
Total (Including CM Fee)		\$716,665	\$136.20

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

2013 *thru* 2017

Department Police Department
Contact Gary Jepsen
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level II

Project # PD-K-5706
Project Name Roof Replacement

Assessable Project

Companion Project

Description
 110 West 1st Street
 Replace the rubberized membrane roof of the Police Department

Justification
 The current Marshfield Police Department single ply membrane roofing system was installed in 1999. The ten year warranty has expired and in researching the type of installed roofing system we can expect 15 to 20 years before we need to replace it. This means replacement anywhere from 2014-2018. We feel that we need to have this project placed in to the 2013 - 2017 CIP process for anticipated replacement in 2016-2017.
 Roof failure is not an option with all the records and electrical equipment within the building.

Expenditures	2013	2014	2015	2016	2017	Total
Construction				45,000		45,000
Total				45,000		45,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds				45,000		45,000
Total				45,000		45,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department Police Department
Contact Gary Jepsen
Type N/A
Useful Life
Category K - Public Buildings
Priority Level III

Project # PD-K-5707
Project Name Automation Controls

Assessable Project
 Companion Project

Description
 110 W. 1st Street, Marshfield, WI
 Replacement of pneumatic controls, installation of Siemens Digital controls and management software

Justification
 As the building equipment has been replaced (frequency drive, boilers) the Police Department has been preparing for installation of a digital control system to help with regulating the heating and cooling of the building and the equipment is adaptable to digital controls. It is the goal to have Siemens Digital Controls (similar to Wastewater, FD and City Hall) installed so that the Police Department may be added to the Management Control System by Building Service. By having the management control system we will be apprised of any malfunctions or equipment issues sooner and we will also be given information when equipment can be turned off - thus giving us energy savings.

Expenditures	2013	2014	2015	2016	2017	Total
Construction			50,000			50,000
Total			50,000			50,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Program

2013 *thru* 2017

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-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.

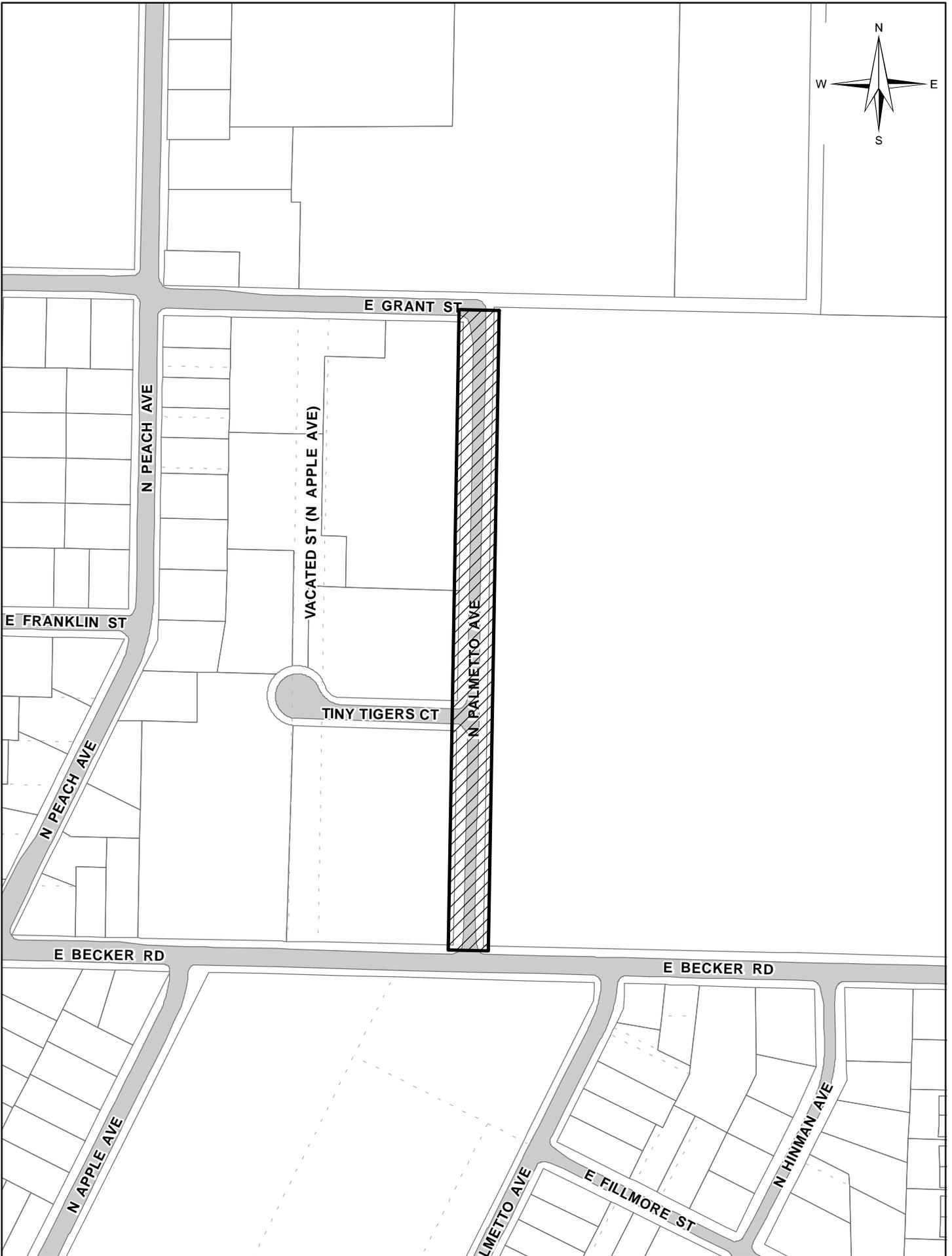
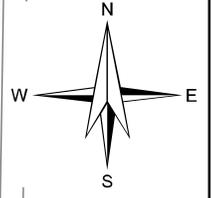
Expenditures	2013	2014	2015	2016	2017	Total
Construction					49,000	49,000
Engineering					5,000	5,000
Total					54,000	54,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr					54,000	54,000
Total					54,000	54,000

Budget Impact/Other

Maintenance costs will increase as facilities age.

Companion Projects: EN-D-2110 (Street Reconstruction)



SW-H-6753

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

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.

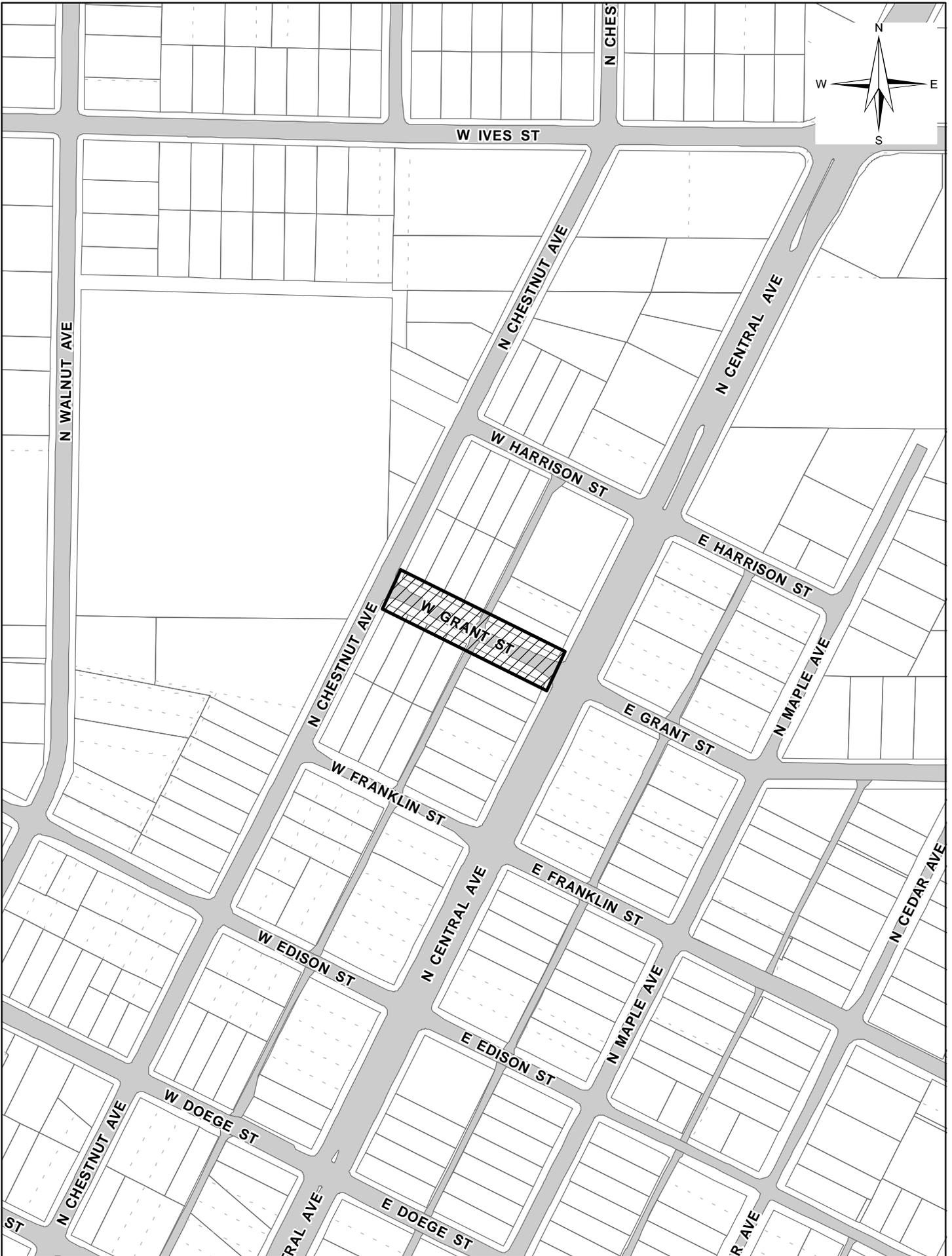
Expenditures	2013	2014	2015	2016	2017	Total
Construction					25,000	25,000
Engineering					3,000	3,000
Total					28,000	28,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr					28,000	28,000
Total					28,000	28,000

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

2013 *thru* 2017

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-6762

Project Name Maple Ave - Depot to Arnold - 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 and catch basins require replacement as part of a street reconstruction project.

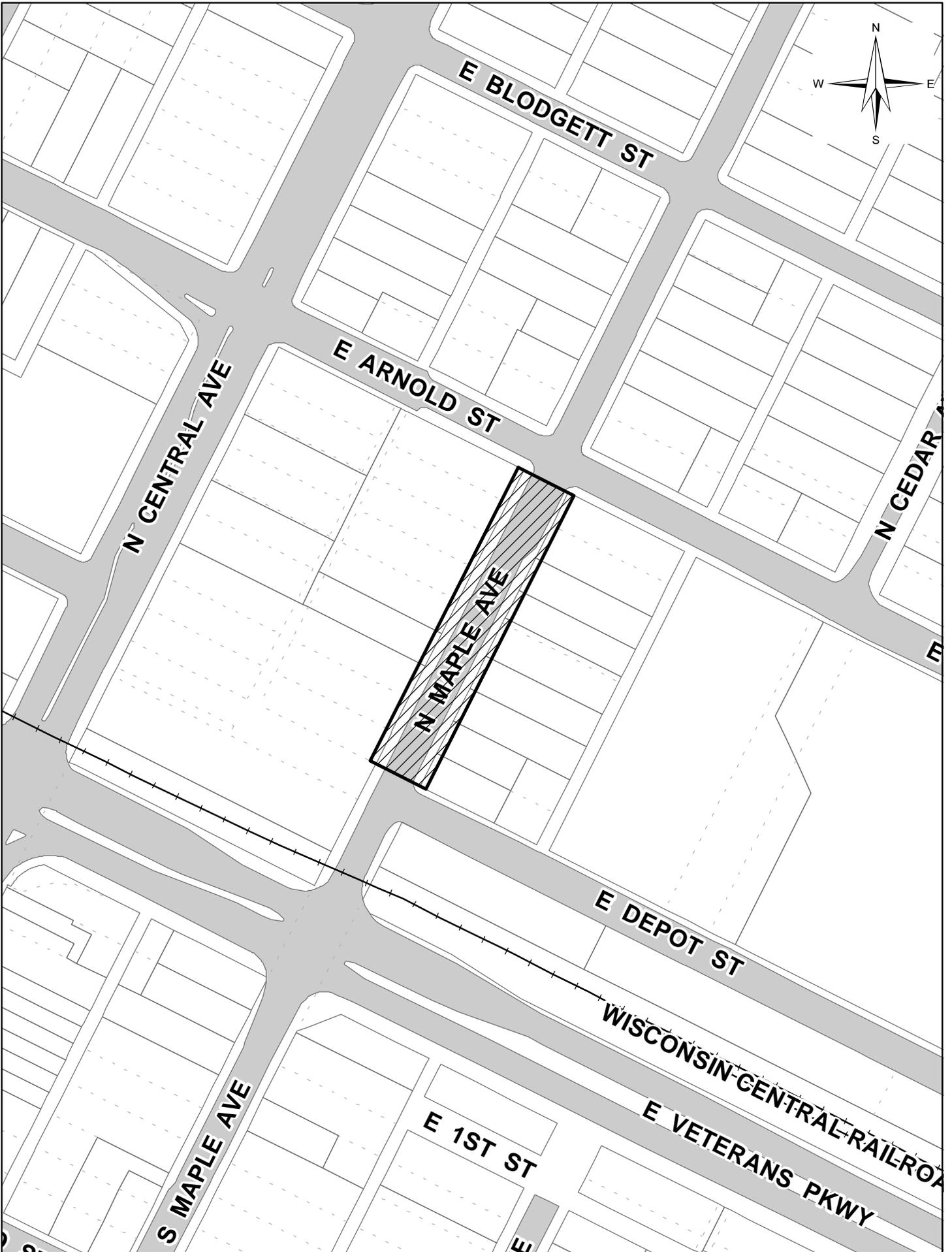
Expenditures	2013	2014	2015	2016	2017	Total
Construction		50,000				50,000
Engineering		5,000				5,000
Total		55,000				55,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme		55,000				55,000
Total		55,000				55,000

Budget Impact/Other

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

Companion Projects: EN-C-2132 (Street Reconstruction), EN-J-1909 (Sanitary Sewer)



Capital Improvement Program

2013 *thru* 2017

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-6763

Project Name 9th - Central to Chestnut & Chestnut - Storm

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 and catch basins require replacement as part of a street reconstruction project.

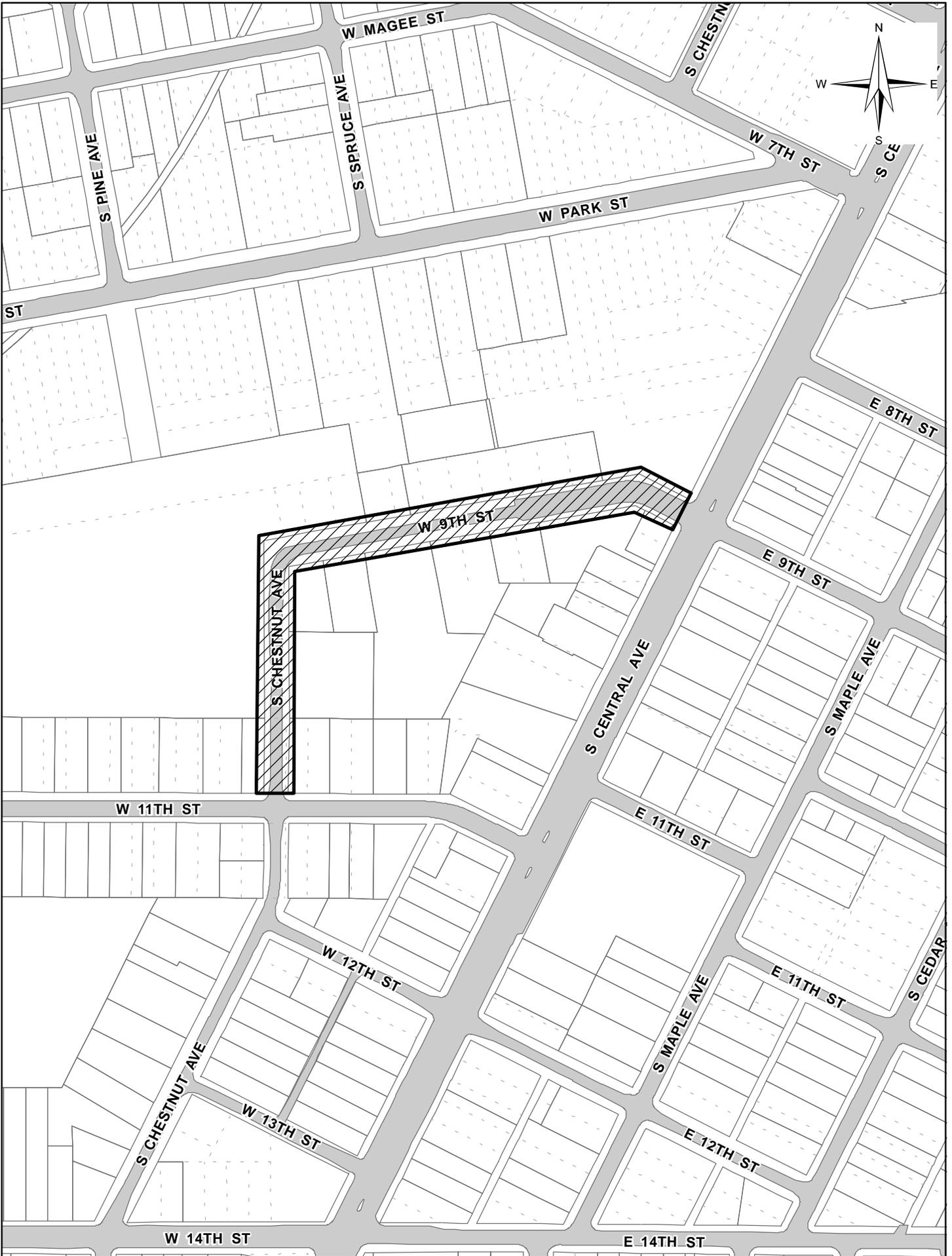
Expenditures	2013	2014	2015	2016	2017	Total
Construction		95,000				95,000
Engineering		10,000				10,000
Total		105,000				105,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme		105,000				105,000
Total		105,000				105,000

Budget Impact/Other

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

Companion Projects: EN-D-2133 (Street Reconstruction), EN-J-2134 (Sanitary Sewer), EN-N-2135 (New Sidewalk), and EN-N-2136 (Water Services)



SW-H-6763

Capital Improvement Program

2013 *thru* 2017

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-6764

Project Name W First St - Chestnut to 100' west - 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 and catch basins require replacement as part of a street reconstruction project.

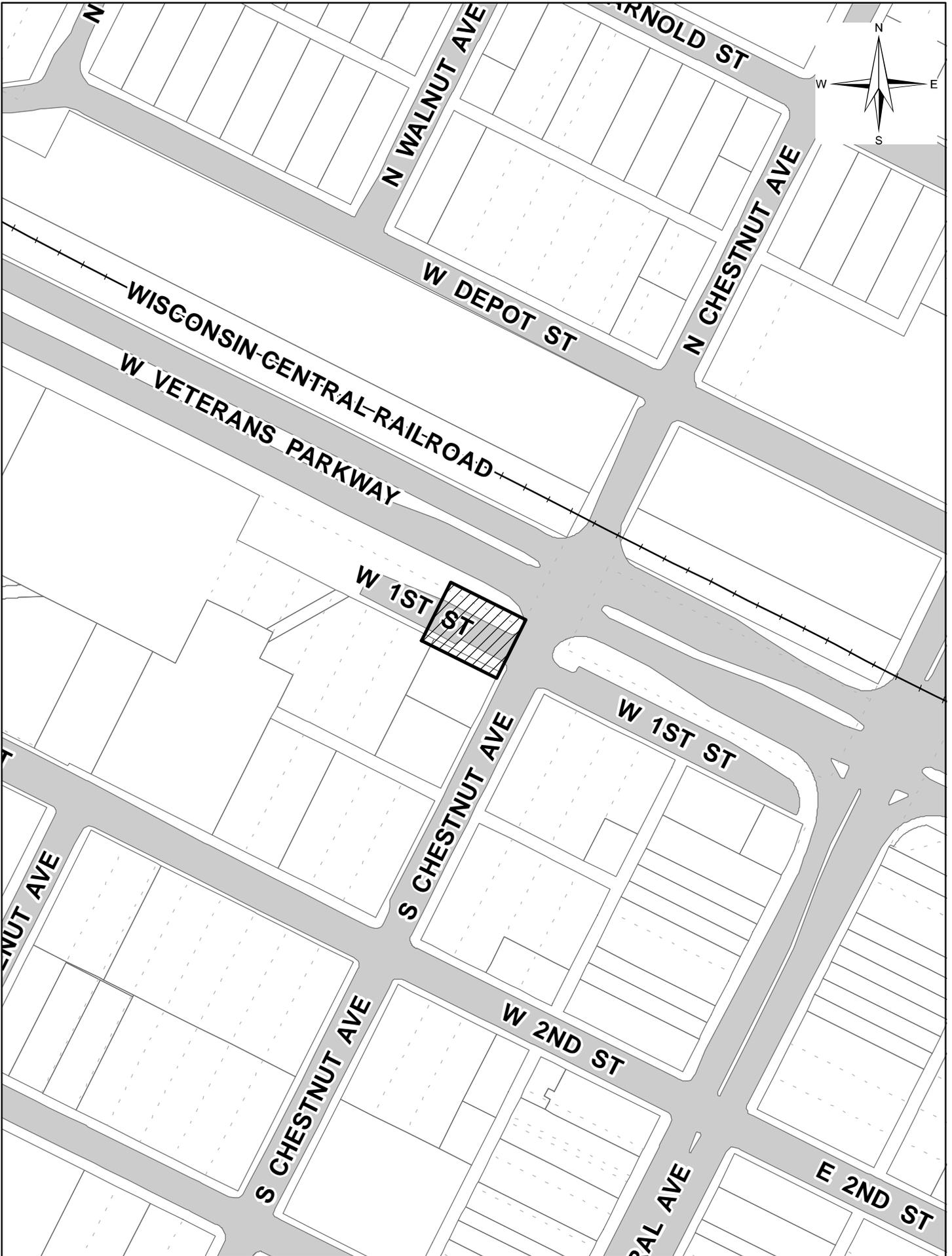
Expenditures	2013	2014	2015	2016	2017	Total
Construction	19,000					19,000
Engineering	2,000					2,000
Total	21,000					21,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed - Taxes on Increme	21,000					21,000
Total	21,000					21,000

Budget Impact/Other

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

Companion Projects: EN-D-1831 (Street Reconstruction), EN-J-2143 (Sanitary Sewer)



Capital Improvement Program

2013 *thru* 2017

Department University Center

City of Marshfield, Wisconsin

Contact Patricia Stuhr

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					12,000	12,000
Total					12,000	12,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds					12,000	12,000
Total					12,000	12,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2013 *thru* 2017

Department University Center

Contact Patricia Stuhr

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	2013	2014	2015	2016	2017	Total
Design				2,500		2,500
Construction				52,500		52,500
Total				55,000		55,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds				55,000		55,000
Total				55,000		55,000

Budget Impact/Other

Completion of Phase II will not only increase energy efficiency but will also result in the space being more usable as a result of appropriate lighting.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department University Center

Contact Patricia Stuhr

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level II

Project # UW-K-7323

Project Name Upgrade Food Service Area

Assessable Project

Companion Project

Description

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

Justification

The current kitchen area was constructed in 1998. Built in equipment has not been replaced since then. Several components, including chillers, ventilation hoods, and dishwasher, have been repaired or adjusted and need replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Construction					13,000	13,000
Total					13,000	13,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds					13,000	13,000
Total					13,000	13,000

Budget Impact/Other

Upgrade of systems and equipment would result in more efficient operation as well as reduced utility costs.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department University Center

Contact Patricia Stuhr

Type N/A

Useful Life

Category K - Public Buildings

Priority Level 1

Project # UW-K-7324

Project Name Remodel Office in Student Serv and Admin. Bldg

Assessable Project

Companion Project

Description

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

Justification

As a result of growth and re-purposing of positions, there is a need for additional office and work space in administrative buildings. Restructuring or remodeling of existing work space will result in additional efficiencies and better use of space focused on providing service to students. Project includes redesign of Student Services work space, Business Administration offices, Foundation office, Continuing Education space, as well as development of a large conference room.

Expenditures	2013	2014	2015	2016	2017	Total
Design	5,000					5,000
Construction	20,000					20,000
Total	25,000					25,000

Funding Sources	2013	2014	2015	2016	2017	Total
Operating Funds	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

ADDED/REDUCED/DELETED

Project Name	Department	Project #	Added	Reduced	Deleted
City Hall Plaza 1st Floor West Roof Project ¹	Building Services	BS-K-3954		(\$1,000)	
Asphalt Street Surfacing and Mill-in-Place - 2013 ¹	Engineering	EN-D-2021		(88,000)	
Asphalt Street Surfacing and Mill-in-Place - 2014 ¹	Engineering	EN-D-2022	\$39,000		
Asphalt Street Surfacing & Mill-in-Place - 2015 ¹	Engineering	EN-D-2107		(680,000)	
Asphalt Street Surfacing & Mill-in-Place - 2016 ¹	Engineering	EN-D-2139		(1,118,000)	
Asphalt Street Surfacing & Mill-in-Place - 2017 ¹	Engineering	EN-D-2140		(1,250,000)	
Sanitary Sewer Lining - City Wide ¹	Engineering	EN-J-1796	2,000		
Sidewalk Reconstruction - 2013 Ordered Repairs ¹	Engineering	EN-N-2020		(18,000)	
Sidewalk Reconstruction - 2014 Ordered Repairs ¹	Engineering	EN-N-2083		(20,000)	
Sidewalk Reconstruction - 2015 Ordered Repairs ¹	Engineering	EN-N-2119		(20,000)	
Sidewalk Reconstruction - 2016 Ordered Repairs ¹	Engineering	EN-N-2141		(20,000)	
Sidewalk Reconstruction - 2017 Ordered Repairs ¹	Engineering	EN-N-2142		(20,000)	
Playground Development/Renovation ¹	Parks & Recreation	PR-L-2804	30,000		
Maintenance Shop Overhead Door Widening	Street Division	ST-K-6012			(\$17,000)
NET INCREASE/(DECREASE)			<u>\$ 71,000</u>	<u>\$(3,235,000)</u>	<u>\$ (17,000)</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

2013 *thru* 2017

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	17,000					17,000
Total	17,000					17,000

Funding Sources	2013	2014	2015	2016	2017	Total
Borrowed Funds - Recurring Pr	17,000					17,000
Total	17,000					17,000

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.

Budget Items	2013	2014	2015	2016	2017	Total
Supplies/Materials	16,500					16,500
Total	16,500					16,500

CAPITAL PROJECTS
2018 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
Cougar Building Window Replacement	20,000
Griese Park Shelter	50,000
Oak Avenue Community Center Window Replacement	20,000
Zoo Restrooms and Zoo Store	155,000
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
Design Work - Reconstruction of Existing Pavement for Runway 16/24	50,000
Screenings Station for North East Lift Station (2018)	315,000
Replace Mannville Lift Station (2019)	240,000
Nutrient Removal Upgrades (2019)	100,000
Rebuild influent Lift station screw pumps	300,000
Revise plans and specs for nutrient removal upgrades	100,000
Warning Siren #11 (Carmen Dr. and Waushara 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	315,000
Carpet Replacement (over a 5 year period)	135,000
City Hall Plaza Window Re-caulk	110,000
Total	<u>\$10,916,500</u>