

2015 - 2019

CAPITAL IMPROVEMENT PROGRAM

CITY OF MARSHFIELD, WISCONSIN



CAPITAL IMPROVEMENT PROGRAM ADMINISTRATIVE COMMITTEE

Chris Meyer, Mayor
Gordie Earll, Alderman
Ed Wagner, Alderman
Tom Buttke, Alderman
Pete Hendler Alderman
Karl Zimmermann, Citizen Member
Ken Wood, 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
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DATE: March 25, 2014
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 2015-2019 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>
2015	\$608,000	\$2,500,000
2016	608,000	2,500,000
2017	608,000	2,500,000
2018	608,000	2,500,000
2019	608,000	2,500,000

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

2015

- City Hall Plaza Basement Air Handler Replacement \$20,000
E. 29th – Hume to Veterans Parkway –
- Reconstruction \$135,000
- Asphalt Street Surfacing and Mill-in-Place - 2014 \$1,725,000
- Quiet Zone – Railroad Crossing Improvements \$55,000
- Wildwood-McMillan Connector Trail \$350,000
- Wildwood Zoo Storage/Maintenance Building \$215,000

2016

■ City Hall Asbestos Removal	\$12,000
■ City Hall Plaza Basement Air Handler Replacement	\$152,000
■ E. 29 th – Washington to Hume – Reconstruction	\$40,000
■ E. 29 th – Hume to Veterans Parkway – Reconstruction	\$306,000
■ Asphalt Street Surfacing & Mill-in-Place – 2016	\$1,900,000
■ Quiet Zone – Railroad Crossing Improvements	\$55,000
■ STH 13/Popp Avenue Area Storm Sewer	\$35,000

2017

■ City Hall Plaza 1 st Floor East Roof Project	\$38,000
■ City Hall Plaza Brick Waterproofing	\$77,000
■ E. 29 th – Washington to Hume – Reconstruction	\$1,115,000
■ Asphalt Street Surfacing & Mill-in-Place - 2016	\$991,000
■ 4 th Street & Peach Avenue – Traffic Signal Upgrade	\$279,000

2018

■ Airport Reconstruction of Pavement	\$125,000
■ City Hall Plaza Parking Lot Slurry Seal	\$93,000
■ E. 17 th Street – Maple to Peach – Reconstruction	\$1,188,000
■ Asphalt Street Surfacing & Mill-in-Place – 2018	\$1,074,000
■ Sidewalk Reconstruction – 2018 Ordered Repairs	\$20,000

2019

■ City Hall Plaza Electrical Upgrade	\$118,000
■ City Hall Plaza Boiler Replacement	\$20,000
■ E. 29 th – Central To Washington – Reconstruction	\$150,000
■ Palmetto Ave – Becker to Grant – Street Reconstruction	\$570,000
■ Asphalt Street Surfacing & Mill-in-Place – 2018	\$1,622,000
■ Sidewalk Reconstruction – 2019 Ordered Repairs	\$20,000

The City may only borrow up to 5% of its total equalized value. Since the City's current equalized value is \$1,359,235,300 its debt limit is \$67,961,765. As of December 31, 2013, the City's outstanding debt is \$35,004,198 or 51.5% of what State law allows, which leaves \$34,957,567 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 2019). 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

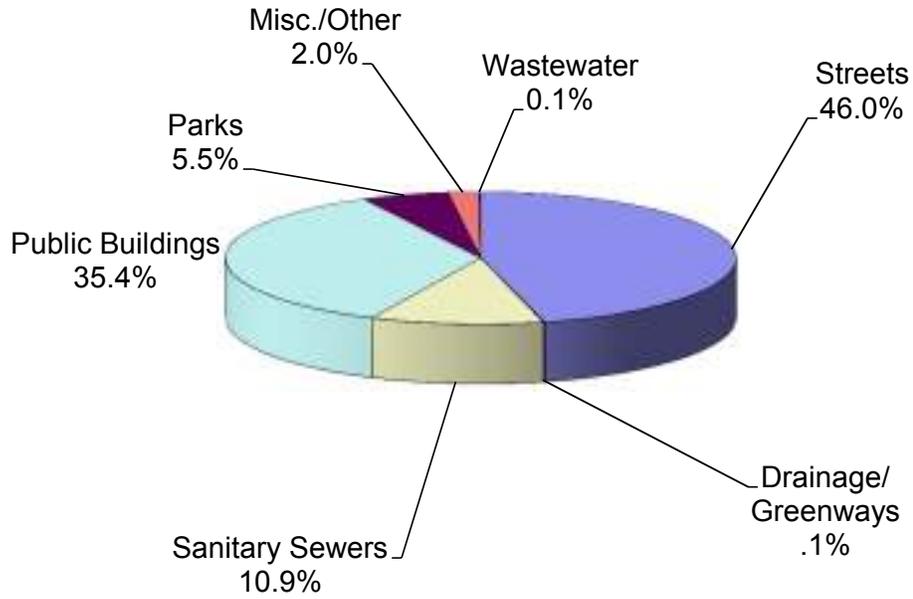
As you can tell, the Committee had a challenging task in preparing this year's CIP. Hopefully you will find that this document represents the best possible attempt to finance important capital work, while still being financially prudent and responsible. Please let me know if you have any questions or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

Respectfully submitted,



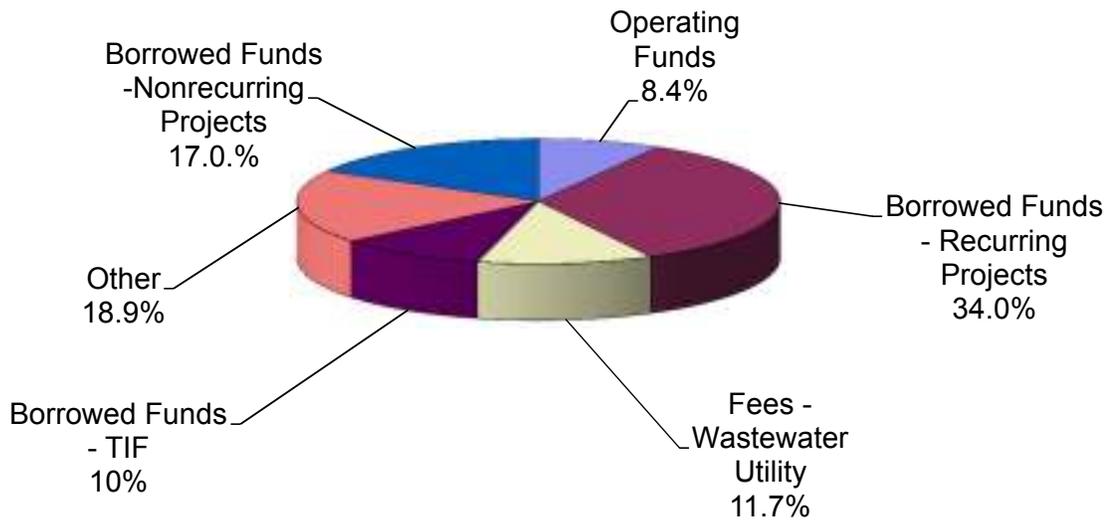
Steve Barg
City Administrator

**2015-2019
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT TYPE**



Streets	\$16,882,000
Drainage/Greenways	35,000
Sanitary Sewers	4,010,000
Public Buildings	13,010,000
Parks	2,035,000
Wastewater	35,000
Misc./Other	720,000
Total	<u><u>\$36,727,000</u></u>

**2015-2019
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCE**



Operating Funds		\$3,040,000
Borrowed Funds - Recurring Projects		12,500,000
Borrowed Funds - Nonrecurring Projects		6,252,000
Borrowed Funds - TIF		3,677,000
Wastewater Utility Fees		4,308,000
Wastewater Utility Debt		0
Other		
Non-Local Funding	\$92,000	
Room Tax Funds	740,000	
Donations/Private Funds	6,118,000	6,950,000
		<u>\$36,727,000</u>

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City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Borrowed - Taxes on Incremental Val								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2120	1		56,000		100,000		156,000
Maple Ave - Veterans to 6th & Side Streets - Recon	EN-C-2129	2	3,101,000					3,101,000
Alley Reconstruction - Central/Chestnut & 5th /6th	EN-D-2017	2			73,000			73,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	2			67,000			67,000
4th & Maple Parking Lot - Reconstruction	EN-N-2071	2	40,000	180,000				220,000
Mill Creek Business Park Entrance Sign	PL-N-6010	1	40,000					40,000
Hewitt Connector Trail	PR-L-2861	2	20,000					20,000
Borrowed - Taxes on Incremental Value Total			3,201,000	236,000	140,000	100,000		3,677,000
Borrowed - Nonrecurring Projects								
Garage Expansion	PD-K-5705	3				50,000	702,000	752,000
Library & Senior Community Center Project	PL-K-6000	1	3,000,000					3,000,000
Hefko Pool	PR-L-2811	2			500,000			500,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320	2					1,000,000	1,000,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2		500,000	500,000			1,000,000
Borrowed - Nonrecurring Projects Total			3,000,000	500,000	1,000,000	50,000	1,702,000	6,252,000
Borrowed Funds - Recurring Projects								
Reconstruction of Pavement	AI-N-3816	1				125,000		125,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1					118,000	118,000
City Hall Asbestos Removal	BS-K-3942	1		12,000				12,000
City Hall Plaza 1st Floor East Roof Project	BS-K-3955	1			38,000			38,000
City Hall Plaza Basement Air Handler Replacement	BS-K-3958	1	20,000	152,000				172,000
City Hall Plaza Brick Waterproofing	BS-K-3962	1			77,000			77,000
City Hall Plaza Parking Lot Slurry Seal	BS-K-3963	1				93,000		93,000
City Hall Plaza Boiler Replacement	BS-K-3964	1					20,000	20,000
E 29th - Washington to Hume - Reconstruct	EN-B-2074	2		40,000	1,115,000			1,155,000
E 29th - Central to Washington - Reconstruction	EN-B-2075	2					150,000	150,000
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	2	135,000	306,000				441,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	2				1,188,000		1,188,000
Asphalt Street Surfacing & Mill-in-Place - 2015	EN-D-2107	1	1,725,000					1,725,000
Palmetto Ave - Becker to Grant - Street Reconst	EN-D-2110	2					570,000	570,000
Asphalt Street Surfacing & Mill-in-Place - 2016	EN-D-2139	1		1,900,000				1,900,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1			991,000			991,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2172	1				1,074,000		1,074,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1					1,622,000	1,622,000
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	55,000	55,000				110,000
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1			279,000			279,000
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2173	1				20,000		20,000
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1					20,000	20,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Wildwood-McMillan Connector Trail	PR-L-1647	1	350,000					350,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	2	215,000					215,000
STH 13/ Popp Avenue Area Storm Sewer	SW-G-6768	2		35,000				35,000
Borrowed Funds - Recurring Projects Total			2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000

Donations/Private Funds

Library & Senior Community Center Project	PL-K-6000	1		6,000,000				6,000,000
Wildwood-McMillan Connector Trail	PR-L-1647	1	109,000					109,000
Hewitt Connector Trail	PR-L-2861	2	9,000					9,000
Donations/Private Funds Total			118,000	6,000,000				6,118,000

Fees - Wastewater Utility

Maple Ave - Veterans to 6th & Side Streets - Recon	EN-C-2129	2	130,000					130,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	2				65,000		65,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	1				68,000		68,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	609,000	727,000	598,000	742,000	625,000	3,301,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct	EN-J-1909	2		90,000				90,000
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
W. Cleveland St - Walnut to Oak- Sanitary Sewer	EN-J-2144	2					250,000	250,000
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2178	1			252,000			252,000
Vactor Unloading Pad	WW M-7406	1		35,000				35,000
Fees - Wastewater Utility Total			823,000	885,000	850,000	875,000	875,000	4,308,000

Non-Local Revenue

Hewitt Connector Trail	PR-L-2861	2	92,000					92,000
Non-Local Revenue Total			92,000					92,000

Operating Funds

Replace MALSRs	AI-N-3812	1		120,000				120,000
Construct Hangar Area Including Taxiway	AI-N-3821	1					20,000	20,000
Design RW 16/24 Recon/N Parallel TW & Hangar Area	AI-N-3822	1			9,000			9,000
City Hall Plaza Carpet Replacement	BS-K-3913	1					32,000	32,000
City Hall Plaza Access Control System	BS-K-3927	1	78,000					78,000
City Hall Asbestos Removal	BS-K-3942	1					40,000	40,000
City Hall Plaza Building Automation Controls	BS-K-3945	1		25,000				25,000
City Hall Plaza Penthouse Electrical Upgrade	BS-K-3950	1	25,000					25,000
City Hall Plaza Stairway Repair & Paint Project	BS-K-3956	1	20,000					20,000
City Hall Plaza 1st Floor Tile Replacement	BS-K-3960	1	20,000					20,000
S. Central/Airpark Rd, Em Warning Siren Replac	EM-N-5508	1		18,000				18,000
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1			18,000			18,000
Asphalt Street Surfacing & Mill-in-Place - 2015	EN-D-2107	1	234,000					234,000
Asphalt Street Surfacing & Mill-in-Place - 2016	EN-D-2139	1		285,000				285,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1			471,000			471,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2172	1				139,000		139,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	1				264,000		264,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1					458,000	458,000
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2179	2				120,000		120,000
Sidewalk Reconstruction - 2015 Ordered Repairs	EN-N-2119	1	30,000					30,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Sidewalk Reconstruction - 2016 Ordered Repairs	EN-N-2141	1		30,000				30,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1			30,000			30,000
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2173	1				10,000		10,000
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1					10,000	10,000
Fairgrounds - Round Barn Improvements	FG-K-5600	1	25,000	25,000	25,000	25,000	25,000	125,000
GPS Emergency Vehicle Preemption System	PD-F-5710	1		23,000			23,000	46,000
Roof Replacement	PD-K-5706	2		50,000				50,000
Automation Controls	PD-K-5707	3			55,000			55,000
Overhead Entrance Canopy/Doors	UW-K-7300	1	9,000					9,000
Replacement of gymnasium floor	UW-K-7308	2	9,000					9,000
Repair of Campus sidewalks	UW-K-7314	1	13,000					13,000
Replace/Refurbishment of Campus Greenhouse	UW-K-7321	1		32,000				32,000
Upgrade Food Service Area	UW-K-7323	2				50,000		50,000
Repair Outdoor Tennis Courts	UW-K-7326	1	12,000					12,000
Refurbish the 200 ton chiller in Laird	UW-K-7327	1	30,000					30,000
Repave 7th Street Entrance	UW-K-7328	2	8,000					8,000
Replace/Repair Roof over Music Room	UW-K-7329	1	25,000					25,000
Repair Library roof and repair stucco soffits	UW-K-7330	1	25,000					25,000
Replace Roof Top Condensers	UW-K-7331	2	25,000					25,000
Replace AHU Chilled Water Coils	UW-K-7332	2	20,000					20,000
Operating Funds Total			608,000	608,000	608,000	608,000	608,000	3,040,000
Room Tax								
Wildwood-McMillan Connector Trail	PR-L-1647	1	40,000					40,000
Wildwood Park Pond Improvements	PR-L-2800	2					60,000	60,000
Playground Development/Renovation	PR-L-2804	2			50,000		50,000	100,000
Fairgrounds softball field improvements	PR-L-2808	2			20,000			20,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	2	140,000					140,000
Braem Park parking lot maintenance	PR-L-2827	2		100,000				100,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2			30,000		30,000	60,000
Park Forestry Improvement Program	PR-L-2855	2		20,000	20,000			40,000
Braem Park Tennis Court Renovation Project	PR-L-2857	2				140,000		140,000
ADA Park Facility Access Improvements	PR-L-2860	1	0	20,000	20,000			40,000
Room Tax Total			180,000	140,000	140,000	140,000	140,000	740,000
GRAND TOTAL			10,522,000	10,869,000	5,238,000	4,273,000	5,825,000	36,727,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Airport								
Replace MALSRs <i>Operating Funds</i>	AI-N-3812	1		120,000 <i>120,000</i>				120,000 <i>120,000</i>
Reconstruction of Pavement <i>Borrowed Funds - Recurring Projects</i>	AI-N-3816	1				125,000 <i>125,000</i>		125,000 <i>125,000</i>
Construct Hangar Area Including Taxiway <i>Operating Funds</i>	AI-N-3821	1					20,000 <i>20,000</i>	20,000 <i>20,000</i>
Design RW 16/24 Recon/N Parallel TW & Hangar Area <i>Operating Funds</i>	AI-N-3822	1			9,000 <i>9,000</i>			9,000 <i>9,000</i>
Airport Total				120,000	9,000	125,000	20,000	274,000
Building Services								
City Hall Plaza Carpet Replacement <i>Operating Funds</i>	BS-K-3913	1					32,000 <i>32,000</i>	32,000 <i>32,000</i>
City Hall Plaza - Electrical Upgrade <i>Borrowed Funds - Recurring Projects</i>	BS-K-3924	1					118,000 <i>118,000</i>	118,000 <i>118,000</i>
City Hall Plaza Access Control System <i>Operating Funds</i>	BS-K-3927	1	78,000 <i>78,000</i>					78,000 <i>78,000</i>
City Hall Asbestos Removal <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	BS-K-3942	1		12,000 <i>12,000</i>			40,000 <i>40,000</i>	52,000 <i>12,000</i> <i>40,000</i>
City Hall Plaza Building Automation Controls <i>Operating Funds</i>	BS-K-3945	1		25,000 <i>25,000</i>				25,000 <i>25,000</i>
City Hall Plaza Penthouse Electrical Upgrade <i>Operating Funds</i>	BS-K-3950	1	25,000 <i>25,000</i>					25,000 <i>25,000</i>
City Hall Plaza 1st Floor East Roof Project <i>Borrowed Funds - Recurring Projects</i>	BS-K-3955	1			38,000 <i>38,000</i>			38,000 <i>38,000</i>
City Hall Plaza Stairway Repair & Paint Project <i>Operating Funds</i>	BS-K-3956	1	20,000 <i>20,000</i>					20,000 <i>20,000</i>
City Hall Plaza Basement Air Handler Replacement <i>Borrowed Funds - Recurring Projects</i>	BS-K-3958	1	20,000 <i>20,000</i>	152,000 <i>152,000</i>				172,000 <i>172,000</i>
City Hall Plaza 1st Floor Tile Replacement <i>Operating Funds</i>	BS-K-3960	1	20,000 <i>20,000</i>					20,000 <i>20,000</i>
City Hall Plaza Brick Waterproofing <i>Borrowed Funds - Recurring Projects</i>	BS-K-3962	1			77,000 <i>77,000</i>			77,000 <i>77,000</i>
City Hall Plaza Parking Lot Slurry Seal <i>Borrowed Funds - Recurring Projects</i>	BS-K-3963	1				93,000 <i>93,000</i>		93,000 <i>93,000</i>
City Hall Plaza Boiler Replacement <i>Borrowed Funds - Recurring Projects</i>	BS-K-3964	1					20,000 <i>20,000</i>	20,000 <i>20,000</i>

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Building Services Total			163,000	189,000	115,000	93,000	210,000	770,000
Emergency Management								
S. Central/Airpark Rd, Em Warning Siren Replac <i>Operating Funds</i>	EM-N-5508	1		18,000 <i>18,000</i>				18,000 <i>18,000</i>
Hwy 13/Spencer Em Warning Siren Replacement <i>Operating Funds</i>	EM-N-5509	1			18,000 <i>18,000</i>			18,000 <i>18,000</i>
Emergency Management Total				18,000	18,000			36,000
Engineering								
Central Ave - Arnold to Harrison - Pavement Rehab <i>Borrowed - Taxes on Incremental Value</i>	EN-A-2120	1		56,000 <i>56,000</i>		100,000 <i>100,000</i>		156,000 <i>156,000</i>
E 29th - Washington to Hume - Reconstruct <i>Borrowed Funds - Recurring Projects</i>	EN-B-2074	2		40,000 <i>40,000</i>	1,115,000 <i>1,115,000</i>			1,155,000 <i>1,155,000</i>
E 29th - Central to Washington - Reconstruction <i>Borrowed Funds - Recurring Projects</i>	EN-B-2075	2					150,000 <i>150,000</i>	150,000 <i>150,000</i>
E 29th - Hume to Veterans Parkway - Reconstruct <i>Borrowed Funds - Recurring Projects</i>	EN-B-2195	2	135,000 <i>135,000</i>	306,000 <i>306,000</i>				441,000 <i>441,000</i>
Maple Ave - Veterans to 6th & Side Streets - Recon <i>Borrowed - Taxes on Incremental Value</i> <i>Fees - Wastewater Utility</i>	EN-C-2129	2	3,231,000 <i>3,101,000</i> <i>130,000</i>					3,231,000 <i>3,101,000</i> <i>130,000</i>
Alley Reconstruction - Central/Chestnut & 5th /6th <i>Borrowed - Taxes on Incremental Value</i>	EN-D-2017	2			73,000 <i>73,000</i>			73,000 <i>73,000</i>
E 17th Street - Maple to Peach - Reconstruction <i>Borrowed Funds - Recurring Projects</i> <i>Fees - Wastewater Utility</i>	EN-D-2067	2				1,253,000 <i>1,188,000</i> <i>65,000</i>		1,253,000 <i>1,188,000</i> <i>65,000</i>
Asphalt Street Surfacing & Mill-in-Place - 2015 <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-D-2107	1	1,959,000 <i>1,725,000</i> <i>234,000</i>					1,959,000 <i>1,725,000</i> <i>234,000</i>
Alley Reconstruction - Central/Maple - 5th to 6th <i>Borrowed - Taxes on Incremental Value</i>	EN-D-2108	2			67,000 <i>67,000</i>			67,000 <i>67,000</i>
Palmetto Ave - Becker to Grant - Street Reconst <i>Borrowed Funds - Recurring Projects</i>	EN-D-2110	2					570,000 <i>570,000</i>	570,000 <i>570,000</i>
Asphalt Street Surfacing & Mill-in-Place - 2016 <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-D-2139	1		2,185,000 <i>1,900,000</i> <i>285,000</i>				2,185,000 <i>1,900,000</i> <i>285,000</i>
Asphalt Street Surfacing & Mill-in-Place - 2017 <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-D-2140	1			1,462,000 <i>991,000</i> <i>471,000</i>			1,462,000 <i>991,000</i> <i>471,000</i>
Asphalt Street Surfacing & Mill-in-Place - 2018 <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-D-2172	1				1,213,000 <i>1,074,000</i> <i>139,000</i>		1,213,000 <i>1,074,000</i> <i>139,000</i>
Broadway Ave - Blodgett to North - Reconstruction <i>Fees - Wastewater Utility</i> <i>Operating Funds</i>	EN-D-2175	1				332,000 <i>68,000</i> <i>264,000</i>		332,000 <i>68,000</i> <i>264,000</i>
Asphalt Street Surface & Mill-in-Place - 2019 <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-D-2192	1					2,080,000 <i>1,622,000</i> <i>458,000</i>	2,080,000 <i>1,622,000</i> <i>458,000</i>
Quiet Zone - Railroad Crossing Improvements <i>Borrowed Funds - Recurring Projects</i>	EN-F-2039	2	55,000 <i>55,000</i>	55,000 <i>55,000</i>				110,000 <i>110,000</i>

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
4th Street & Peach Avenue - Traffic Signal Upgrade <i>Borrowed Funds - Recurring Projects</i>	EN-F-2109	1			279,000			279,000
					279,000			279,000
Traffic Signal Interconnect - Central & Vets Pkwy <i>Operating Funds</i>	EN-F-2179	2				120,000		120,000
						120,000		120,000
Sanitary Sewer Lining - City Wide <i>Fees - Wastewater Utility</i>	EN-J-1796	1	609,000	727,000	598,000	742,000	625,000	3,301,000
			609,000	727,000	598,000	742,000	625,000	3,301,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct <i>Fees - Wastewater Utility</i>	EN-J-1909	2		90,000				90,000
				90,000				90,000
Apple Ave - Depot to Arnold - Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-2117	2		33,000				33,000
				33,000				33,000
Palmetto Ave - Depot to Blodgett - Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-2118	2	84,000					84,000
			84,000					84,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-2144	2					250,000	250,000
							250,000	250,000
Wood Ave - Blodgett to North - Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-2178	1			252,000			252,000
					252,000			252,000
4th & Maple Parking Lot - Reconstruction <i>Borrowed - Taxes on Incremental Value</i>	EN-N-2071	2	40,000	180,000				220,000
			40,000	180,000				220,000
Sidewalk Reconstruction - 2015 Ordered Repairs <i>Operating Funds</i>	EN-N-2119	1	30,000					30,000
			30,000					30,000
Sidewalk Reconstruction - 2016 Ordered Repairs <i>Operating Funds</i>	EN-N-2141	1		30,000				30,000
				30,000				30,000
Sidewalk Reconstruction - 2017 Ordered Repairs <i>Operating Funds</i>	EN-N-2142	1			30,000			30,000
					30,000			30,000
Sidewalk Reconstruction - 2018 Ordered Repairs <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-N-2173	1				30,000		30,000
						20,000		20,000
						10,000		10,000
Sidewalk Reconstruction - 2019 Ordered Repairs <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-N-2193	1					30,000	30,000
							20,000	20,000
							10,000	10,000
Engineering Total			6,143,000	3,702,000	3,876,000	3,790,000	3,705,000	21,216,000

Fair Commission

Fairgrounds - Round Barn Improvements <i>Operating Funds</i>	FG-K-5600	1	25,000	25,000	25,000	25,000	25,000	125,000
			25,000	25,000	25,000	25,000	25,000	125,000

Fair Commission Total

25,000	25,000	25,000	25,000	25,000	25,000	125,000
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Parks & Recreation

Wildwood-McMillan Connector Trail <i>Borrowed Funds - Recurring Projects</i> <i>Donations/Private Funds</i> <i>Room Tax</i>	PR-L-1647	1	499,000					499,000
			350,000					350,000
			109,000					109,000
			40,000					40,000
Wildwood Park Pond Improvements <i>Room Tax</i>	PR-L-2800	2					60,000	60,000
							60,000	60,000
Playground Development/Renovation <i>Room Tax</i>	PR-L-2804	2			50,000		50,000	100,000
					50,000		50,000	100,000
Fairgrounds softball field improvements <i>Room Tax</i>	PR-L-2808	2			20,000			20,000
					20,000			20,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Hefko Pool <i>Borrowed - Nonrecurring Projects</i>	PR-L-2811	2			500,000			500,000
					<i>500,000</i>			<i>500,000</i>
Wildwood Zoo Storage/Maintenance Building <i>Borrowed Funds - Recurring Projects</i> <i>Room Tax</i>	PR-L-2824	2	355,000					355,000
			<i>215,000</i>					<i>215,000</i>
			<i>140,000</i>					<i>140,000</i>
Braem Park parking lot maintenance <i>Room Tax</i>	PR-L-2827	2		100,000				100,000
				<i>100,000</i>				<i>100,000</i>
Parks and Recreation Asphalt Surface Maintenance <i>Room Tax</i>	PR-L-2854	2			30,000		30,000	60,000
					<i>30,000</i>		<i>30,000</i>	<i>60,000</i>
Park Forestry Improvement Program <i>Room Tax</i>	PR-L-2855	2		20,000	20,000			40,000
				<i>20,000</i>	<i>20,000</i>			<i>40,000</i>
Braem Park Tennis Court Renovation Project <i>Room Tax</i>	PR-L-2857	2				140,000		140,000
						<i>140,000</i>		<i>140,000</i>
ADA Park Facility Access Improvements <i>Room Tax</i>	PR-L-2860	1	0	20,000	20,000			40,000
			<i>0</i>	<i>20,000</i>	<i>20,000</i>			<i>40,000</i>
Hewitt Connector Trail <i>Borrowed - Taxes on Incremental Value</i> <i>Donations/Private Funds</i> <i>Non-Local Revenue</i>	PR-L-2861	2	121,000					121,000
			<i>20,000</i>					<i>20,000</i>
			<i>9,000</i>					<i>9,000</i>
			<i>92,000</i>					<i>92,000</i>
Parks & Recreation Total			975,000	140,000	640,000	140,000	140,000	2,035,000
Planning & Economic Developmen								
Library & Senior Community Center Project <i>Borrowed - Nonrecurring Projects</i> <i>Donations/Private Funds</i>	PL-K-6000	1	3,000,000	6,000,000				9,000,000
			<i>3,000,000</i>					<i>3,000,000</i>
				<i>6,000,000</i>				<i>6,000,000</i>
Mill Creek Business Park Entrance Sign <i>Borrowed - Taxes on Incremental Value</i>	PL-N-6010	1	40,000					40,000
			<i>40,000</i>					<i>40,000</i>
Planning & Economic Developmen Total			3,040,000	6,000,000				9,040,000
Police Department								
GPS Emergency Vehicle Preemption System <i>Operating Funds</i>	PD-F-5710	1		23,000			23,000	46,000
				<i>23,000</i>			<i>23,000</i>	<i>46,000</i>
Garage Expansion <i>Borrowed - Nonrecurring Projects</i>	PD-K-5705	3				50,000	702,000	752,000
						<i>50,000</i>	<i>702,000</i>	<i>752,000</i>
Roof Replacement <i>Operating Funds</i>	PD-K-5706	2		50,000				50,000
				<i>50,000</i>				<i>50,000</i>
Automation Controls <i>Operating Funds</i>	PD-K-5707	3			55,000			55,000
					<i>55,000</i>			<i>55,000</i>
Police Department Total				73,000	55,000	50,000	725,000	903,000
Storm Water								
STH 13/ Popp Avenue Area Storm Sewer <i>Borrowed Funds - Recurring Projects</i>	SW-G-6768	2		35,000				35,000
				<i>35,000</i>				<i>35,000</i>
Storm Water Total				35,000				35,000
University Center								

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Overhead Entrance Canopy/Doors <i>Operating Funds</i>	UW-K-7300	1	9,000 9,000					9,000 9,000
Replacement of gymnasium floor <i>Operating Funds</i>	UW-K-7308	2	9,000 9,000					9,000 9,000
Repair of Campus sidewalks <i>Operating Funds</i>	UW-K-7314	1	13,000 13,000					13,000 13,000
Replace/Remodel Laird Theater and Art Space <i>Borrowed - Nonrecurring Projects</i>	UW-K-7320	2				1,000,000 1,000,000		1,000,000 1,000,000
Replace/Refurbishment of Campus Greenhouse <i>Operating Funds</i>	UW-K-7321	1		32,000 32,000				32,000 32,000
Upgrade Food Service Area <i>Operating Funds</i>	UW-K-7323	2				50,000 50,000		50,000 50,000
Remodel/Renovate Science Areas (STEM Cap. Proj) <i>Borrowed - Nonrecurring Projects</i>	UW-K-7325	2		500,000 500,000	500,000 500,000			1,000,000 1,000,000
Repair Outdoor Tennis Courts <i>Operating Funds</i>	UW-K-7326	1	12,000 12,000					12,000 12,000
Refurbish the 200 ton chiller in Laird <i>Operating Funds</i>	UW-K-7327	1	30,000 30,000					30,000 30,000
Repave 7th Street Entrance <i>Operating Funds</i>	UW-K-7328	2	8,000 8,000					8,000 8,000
Replace/Repair Roof over Music Room <i>Operating Funds</i>	UW-K-7329	1	25,000 25,000					25,000 25,000
Repair Library roof and repair stucco soffits <i>Operating Funds</i>	UW-K-7330	1	25,000 25,000					25,000 25,000
Replace Roof Top Condensers <i>Operating Funds</i>	UW-K-7331	2	25,000 25,000					25,000 25,000
Replace AHU Chilled Water Coils <i>Operating Funds</i>	UW-K-7332	2	20,000 20,000					20,000 20,000
University Center Total			176,000	532,000	500,000	50,000	1,000,000	2,258,000
Wastewater Utility								
Vactor Unloading Pad <i>Fees - Wastewater Utility</i>	WW M-7406	1		35,000 35,000				35,000 35,000
Wastewater Utility Total				35,000				35,000
GRAND TOTAL			10,522,000	10,869,000	5,238,000	4,273,000	5,825,000	36,727,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

CATEGORY SUMMARY

Category	2015	2016	2017	2018	2019	Total
A - Street - Principal Arterial		56,000		100,000		156,000
B - Street - Minor Arterial	135,000	346,000	1,115,000		150,000	1,746,000
C - Street - Collector	3,231,000					3,231,000
D - Street - Residential/Neighborhood	1,959,000	2,185,000	1,602,000	2,798,000	2,650,000	11,194,000
E - Intersections						
F - Traffic Control	55,000	78,000	279,000	120,000	23,000	555,000
G - Storm Sewer - Trunk		35,000				35,000
H - Storm Sewer - Collector						
J - Sanitary Sewer	693,000	850,000	850,000	742,000	875,000	4,010,000
K - Public Buildings	3,364,000	6,796,000	695,000	218,000	1,937,000	13,010,000
L - Parks	975,000	140,000	640,000	140,000	140,000	2,035,000
M - Wastewater Utility		35,000				35,000
N - Miscellaneous/other	110,000	348,000	57,000	155,000	50,000	720,000
TOTAL	10,522,000	10,869,000	5,238,000	4,273,000	5,825,000	36,727,000

Capital Improvement Program
City of Marshfield, Wisconsin
2015-2019
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	2015	2016	2017	2018	2019
AI-N-3812	Replace MALSRs	Operating Funds Wis. Bureau of Aeronautics		120,000 480,000			
AI-N-3816	Reconstruction of Pavement of Runway 16/34	Borrowed Funds - Recurring Projects Wis. Bureau of Aeronautics Entitlement Fund Federal Aviation Administration				125,000 125,000 450,000 1,800,000	
AI-N-3821	Construct Hangar Area Including Taxiway	Operating Funds Wis. Bureau of Aeronautics Entitlement Fund Federal Aviation Administration					20,000 20,000 78,000 282,000
AI-N-3822	Design RW 16/34 Recon and Parallel Taxiway and Hangar Area	Operating Funds Wis. Bureau of Aeronautics Entitlement Fund			9,000 9,000 150,000		
EN-B-2075	E. 29th - Central To Washington - Reconstruction	Borrowed Funds - Recurring Projects Wis. Dept. of Transportation					150,000 500,000
EN-B-2195	E. 29th - Hume to Veterans Parkway - Reconstruction	Borrowed Funds - Recurring Projects Wis. Dept. of Transportation	135,000 720,000	306,000			
FG-K-5600	Fairgrounds - Round Barn Improvements	Operating Funds Wood County	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000
PR-L-1647	Wildwood-McMillan Connector Trail	Operating Funds Room Tax Donations/Private Funds Federal Funds	350,000 40,000 109,000 810,000				
UW-K-7300	Overhead Entrance Canopy/Doors	Operating Funds Wood County	9,000 9,000				
UW-K-7308	Replacement of Gymnasium Floor	Operating Funds Wood County	9,000 9,000				
UW-K-7314	Repair of Campus Sidewalks	Operating Funds Wood County	13,000 13,000				
UW-K-7320	Replace/Remodel Laird Theater and Art Space	Borrowed - Nonrecurring Projects Wood County UW College					1,000,000 1,000,000 500,000
UW-K-7321	Replace/Refurbishment of Campus Greenhouse	Operating Funds Wood County UW College		32,000 32,000 10,000			
UW-K-7323	Upgrade Food Service Area	Operating Funds Wood County UW College				50,000 50,000 25,000	
UW-K-7325	Remodel/Renovate Science Areas (STEM Cap. Project)	Borrowed - Noncurring Projects Wood County Private UW Colleges		500,000 500,000 6,000,000 1,000,000	500,000 500,000		

Project #	Project Name	Funding Source	2015	2016	2017	2018	2019
UW-K-7326	Repair Outdoor Tennis Courts	Operating Funds	12,000				
		Wood County	12,000				
UW-K-7327	Refurbish the 200 ton chiller in Laird	Operating Funds	30,000				
		Wood County	30,000				
UW-K-7328	Repave 7th Street Entrance	Operating Funds	8,000				
		Wood County	8,000				
UW-K-7329	Replace/Repair Roof Over Music Room	Operating Funds	25,000				
		Wood County	25,000				
UW-K-7330	Repair Library Room and Repair Stucco Soffits	Operating Funds	25,000				
		Wood County	25,000				
UW-K-7331	Replace Roof Top Condensers	Operating Funds	25,000				
		Wood County	25,000				
UW-K-7332	Replace AHU Chilled Water Coils	Operating Funds	20,000				
		Wood County	20,000				

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

FUNDING SOURCE SUMMARY

Source	2015	2016	2017	2018	2019	Total
Borrowed - Taxes on Incremental Value	3,201,000	236,000	140,000	100,000		3,677,000
Borrowed - Nonrecurring Projects	3,000,000	500,000	1,000,000	50,000	1,702,000	6,252,000
Borrowed Funds - Recurring Projects	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Donations/Private Funds	118,000	6,000,000				6,118,000
Fees - Wastewater Utility	823,000	885,000	850,000	875,000	875,000	4,308,000
Non-Local Revenue	92,000					92,000
Operating Funds	608,000	608,000	608,000	608,000	608,000	3,040,000
Room Tax	180,000	140,000	140,000	140,000	140,000	740,000
GRAND TOTAL	10,522,000	10,869,000	5,238,000	4,273,000	5,825,000	36,727,000

SCHEDULE D

CITY OF MARSHFIELD 2015-2019 CAPITAL IMPROVEMENT PROGRAM
 PROJECTED TAX LEVY RATES TO FINANCE 2015-2019 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 2015-2019 CIP	PROJECTED TAX LEVY RATE IMPACT OF FUTURE DEBT ISSUES (mils)	TAX LEVY RATE EXISTING/ FUTURE DEBT SERVICE (mils)	CIP COMMITTEE OPERATING FUND REQUIREMENT 2015-2019 CIP	TAX LEVY RATE TO FUND OPERATING FUND REQUIREMENT (mils)	CURRENT/ PROJECTED TAX LEVY REQUIREMENT FOR 2015-2019 CIP
2015	\$ 4,891,946	\$3.62	\$ 2,500,000	\$0.22	\$3.84	\$ 608,000	\$0.45	\$4.29
2016	4,327,969	3.17	2,500,000	0.44	3.61	608,000	0.45	4.06
2017	3,917,274	2.84	2,500,000	0.65	3.50	608,000	0.44	3.94
2018	3,599,284	2.59	2,500,000	0.86	3.45	608,000	0.44	3.88
2019	3,734,722	2.66	2,500,000	1.07	3.72	608,000	0.43	4.16

**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, Fire Equipment, TIF District and nonrecurring projects.**

SCHEDULE E

CITY OF MARSHFIELD 2015-2019 CAPITAL IMPROVEMENT PROGRAM
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS
 AND INITIAL REQUESTED BORROWED / OPERATING FUNDS

BUDGET YEAR	CIP COMMITTEE RECOMMENDED BORROWING 2015-2019	INITIAL CIP REQUESTED BORROWING 2015-2019	VARIANCE	CIP COMMITTEE RECOMMENDED OPERATING FUNDS 2015-2019	INITIAL CIP REQUESTED OPERATING FUNDS 2015-2019	VARIANCE	TOTAL VARIANCE
2015	\$ 2,500,000	\$ 2,676,000	\$ (176,000)	\$ 608,000	\$ 1,212,000	\$ (604,000)	\$ (780,000)
2016	2,500,000	2,673,000	(173,000)	608,000	529,000	79,000	(94,000)
2017	2,500,000	2,580,000	(80,000)	608,000	332,000	276,000	196,000
2018	2,500,000	2,705,000	(205,000)	608,000	657,000	(49,000)	(254,000)
2019	2,500,000	4,242,000	(1,742,000)	608,000	110,000	498,000	(1,244,000)
	<u>\$ 12,500,000</u>	<u>\$ 14,876,000</u>	<u>\$ (2,376,000)</u>	<u>\$ 3,040,000</u>	<u>\$ 2,840,000</u>	<u>\$ 200,000</u>	<u>\$ (2,176,000)</u>

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

SCHEDULE F

CITY OF MARSHFIELD 2015-2019 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>
2015	\$ 2,500,000	\$ 3,000,000	\$ 3,201,000	\$ 8,701,000
2016	2,500,000	500,000	236,000	3,236,000
2017	2,500,000	1,000,000	140,000	3,640,000
2018	2,500,000	50,000	100,000	2,650,000
2019	<u>2,500,000</u>	<u>1,702,000</u>	<u>-</u>	<u>4,202,000</u>
	<u>\$ 12,500,000</u>	<u>\$ 6,252,000</u>	<u>\$ 3,677,000</u>	<u>\$ 22,429,000</u>

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2015				
City Hall Plaza Access Control System	Building Services	BS-K-3927	1	78,000
City Hall Plaza Penthouse Electrical Upgrade	Building Services	BS-K-3950	1	25,000
City Hall Plaza Stairway Repair & Paint Project	Building Services	BS-K-3956	1	20,000
City Hall Plaza Basement Air Handler Replacement	Building Services	BS-K-3958	1	20,000
City Hall Plaza 1st Floor Tile Replacement	Building Services	BS-K-3960	1	20,000
E 29th - Hume to Veterans Parkway - Reconstruct	Engineering	EN-B-2195	2	135,000
Maple Ave - Veterans to 6th & Side Streets - Recon	Engineering	EN-C-2129	2	3,231,000
Asphalt Street Surfacing & Mill-in-Place - 2015	Engineering	EN-D-2107	1	1,959,000
Quiet Zone - Railroad Crossing Improvements	Engineering	EN-F-2039	2	55,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	609,000
Palmetto Ave - Depot to Blodgett - Sanitary Sewer	Engineering	EN-J-2118	2	84,000
4th & Maple Parking Lot - Reconstruction	Engineering	EN-N-2071	2	40,000
Sidewalk Reconstruction - 2015 Ordered Repairs	Engineering	EN-N-2119	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Wildwood-McMillan Connector Trail	Parks & Recreation	PR-L-1647	1	499,000
Wildwood Zoo Storage/Maintenance Building	Parks & Recreation	PR-L-2824	2	355,000
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	0
Hewitt Connector Trail	Parks & Recreation	PR-L-2861	2	121,000
Library & Senior Community Center Project	Planning & Economic Developmen	PL-K-6000	1	3,000,000
Mill Creek Business Park Entrance Sign	Planning & Economic Developmen	PL-N-6010	1	40,000
Overhead Entrance Canopy/Doors	University Center	UW-K-7300	1	9,000
Replacement of gymnasium floor	University Center	UW-K-7308	2	9,000
Repair of Campus sidewalks	University Center	UW-K-7314	1	13,000
Repair Outdoor Tennis Courts	University Center	UW-K-7326	1	12,000
Refurbish the 200 ton chiller in Laird	University Center	UW-K-7327	1	30,000
Repave 7th Street Entrance	University Center	UW-K-7328	2	8,000
Replace/Repair Roof over Music Room	University Center	UW-K-7329	1	25,000
Repair Library roof and repair stucco soffits	University Center	UW-K-7330	1	25,000
Replace Roof Top Condensers	University Center	UW-K-7331	2	25,000
Replace AHU Chilled Water Coils	University Center	UW-K-7332	2	20,000
Total for 2015				10,522,000
2016				
Replace MALSRs	Airport	AI-N-3812	1	120,000
City Hall Asbestos Removal	Building Services	BS-K-3942	1	12,000
City Hall Plaza Building Automation Controls	Building Services	BS-K-3945	1	25,000
City Hall Plaza Basement Air Handler Replacement	Building Services	BS-K-3958	1	152,000
S. Central/Airpark Rd, Em Warning Siren Replac	Emergency Management	EM-N-5508	1	18,000
Central Ave - Arnold to Harrison - Pavement Rehab	Engineering	EN-A-2120	1	56,000
E 29th - Washington to Hume - Reconstruct	Engineering	EN-B-2074	2	40,000
E 29th - Hume to Veterans Parkway - Reconstruct	Engineering	EN-B-2195	2	306,000
Asphalt Street Surfacing & Mill-in-Place - 2016	Engineering	EN-D-2139	1	2,185,000
Quiet Zone - Railroad Crossing Improvements	Engineering	EN-F-2039	2	55,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	727,000

Project Name	Department	Project #	Priority	Project Cost
Maple Ave - Depot to Arnold - Sanitary Reconstruct	Engineering	EN-J-1909	2	90,000
Apple Ave - Depot to Arnold - Sanitary Sewer	Engineering	EN-J-2117	2	33,000
4th & Maple Parking Lot - Reconstruction	Engineering	EN-N-2071	2	180,000
Sidewalk Reconstruction - 2016 Ordered Repairs	Engineering	EN-N-2141	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Braem Park parking lot maintenance	Parks & Recreation	PR-L-2827	2	100,000
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	6,000,000
GPS Emergency Vehicle Preemption System	Police Department	PD-F-5710	1	23,000
Roof Replacement	Police Department	PD-K-5706	2	50,000
STH 13/ Popp Avenue Area Storm Sewer	Storm Water	SW-G-6768	2	35,000
Replace/Refurbishment of Campus Greenhouse	University Center	UW-K-7321	1	32,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	University Center	UW-K-7325	2	500,000
Vactor Unloading Pad	Wastewater Utility	WW M-7406	1	35,000
Total for 2016				10,869,000

2017

Design RW 16/24 Recon/N Parallel TW & Hangar Area	Airport	AI-N-3822	1	9,000
City Hall Plaza 1st Floor East Roof Project	Building Services	BS-K-3955	1	38,000
City Hall Plaza Brick Waterproofing	Building Services	BS-K-3962	1	77,000
Hwy 13/Spencer Em Warning Siren Replacement	Emergency Management	EM-N-5509	1	18,000
E 29th - Washington to Hume - Reconstruct	Engineering	EN-B-2074	2	1,115,000
Alley Reconstruction - Central/Chestnut & 5th /6th	Engineering	EN-D-2017	2	73,000
Alley Reconstruction - Central/Maple - 5th to 6th	Engineering	EN-D-2108	2	67,000
Asphalt Street Surfacing & Mill-in-Place - 2017	Engineering	EN-D-2140	1	1,462,000
4th Street & Peach Avenue - Traffic Signal Upgrade	Engineering	EN-F-2109	1	279,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	598,000
Wood Ave - Blodgett to North - Sanitary Sewer	Engineering	EN-J-2178	1	252,000
Sidewalk Reconstruction - 2017 Ordered Repairs	Engineering	EN-N-2142	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	50,000
Fairgrounds softball field improvements	Parks & Recreation	PR-L-2808	2	20,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	500,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	30,000
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
Automation Controls	Police Department	PD-K-5707	3	55,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	University Center	UW-K-7325	2	500,000
Total for 2017				5,238,000

2018

Reconstruction of Pavement	Airport	AI-N-3816	1	125,000
City Hall Plaza Parking Lot Slurry Seal	Building Services	BS-K-3963	1	93,000
Central Ave - Arnold to Harrison - Pavement Rehab	Engineering	EN-A-2120	1	100,000
E 17th Street - Maple to Peach - Reconstruction	Engineering	EN-D-2067	2	1,253,000
Asphalt Street Surfacing & Mill-in-Place - 2018	Engineering	EN-D-2172	1	1,213,000
Broadway Ave - Blodgett to North - Reconstruction	Engineering	EN-D-2175	1	332,000
Traffic Signal Interconnect - Central & Vets Pkwy	Engineering	EN-F-2179	2	120,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	742,000
Sidewalk Reconstruction - 2018 Ordered Repairs	Engineering	EN-N-2173	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Braem Park Tennis Court Renovation Project	Parks & Recreation	PR-L-2857	2	140,000
Garage Expansion	Police Department	PD-K-5705	3	50,000
Upgrade Food Service Area	University Center	UW-K-7323	2	50,000

Project Name	Department	Project #	Priority	Project Cost
Total for 2018				4,273,000
2019				
Construct Hangar Area Including Taxiway	Airport	AI-N-3821	1	20,000
City Hall Plaza Carpet Replacement	Building Services	BS-K-3913	1	32,000
City Hall Plaza - Electrical Upgrade	Building Services	BS-K-3924	1	118,000
City Hall Asbestos Removal	Building Services	BS-K-3942	1	40,000
City Hall Plaza Boiler Replacement	Building Services	BS-K-3964	1	20,000
E 29th - Central to Washington - Reconstruction	Engineering	EN-B-2075	2	150,000
Palmetto Ave - Becker to Grant - Street Reconst	Engineering	EN-D-2110	2	570,000
Asphalt Street Surface & Mill-in-Place - 2019	Engineering	EN-D-2192	1	2,080,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	625,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	Engineering	EN-J-2144	2	250,000
Sidewalk Reconstruction - 2019 Ordered Repairs	Engineering	EN-N-2193	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Wildwood Park Pond Improvements	Parks & Recreation	PR-L-2800	2	60,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	50,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	30,000
GPS Emergency Vehicle Preemption System	Police Department	PD-F-5710	1	23,000
Garage Expansion	Police Department	PD-K-5705	3	702,000
Replace/Remodel Laird Theater and Art Space	University Center	UW-K-7320	2	1,000,000
Total for 2019				5,825,000
GRAND TOTAL				36,727,000

2015 - 2019
Companion Projects

	2105	2016	2017	2018	2019	Total Project Cost
<u>Lead Project - EN-B-2074, E. 29th - Washington to Hume - Reconstruction</u>						
E 29th St - Butternut to Hume - New Sidewalk			\$50,000			50,000
E 29th St - Washington to Hume - Storm Recons			70,000			70,000
<u>Lead Project - EN-B-2195, E. 29th - Hume to Veterans Parkway - Reconstruction</u>						
E 29th St - Hume to Veterans Pkwy - New Sidewalk		10,000				10,000
E 29th Street - Hume to Veterans Pkwy - Storm		16,000				16,000
<u>Lead Project - EN-C-2129, Maple Ave. - Veterans to 6th & Side Streets - Reconstruction</u>						
Maple Ave - Veterans Pkwy to 6th - Sanitary	130,000					130,000
Maple Ave - Veterans Pkwy to 6th - Water Services	66,000					66,000
Maple Ave - Veterans to 6th & Side Streets - Storm	449,000					449,000
<u>Lead Project - EN-D-2067, E. 17th Street - Maple to Peach - Reconstruction</u>						
E 17th Street - Maple to Cedar - Sanitary Reconst				65,000		65,000
E 17th Street - Maple to Peach - New Sidewalk				101,000		101,000
E 17th Street - Maple to Peach - Water Services				26,000		26,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav				154,000		154,000
<u>Lead Project - EN-D-2110, Palmetto Ave - Becker to Grant - Street Reconstruction</u>						
Palmetto Ave - Becker to Grant Sidewalk					29,000	29,000
Palmetto Ave - Becker to Grant - Storm Sewer					60,000	60,000
<u>Lead Project - EN-D-2175, Broadway Ave. - Blodgett to North - Reconstruction</u>						
Broadway Ave - Blodgett to North - Sanitary Sewer				68,000		68,000
Broadway Ave - Blodgett to North - Water Services				5,000		5,000
Broadway Ave - Blodgett to North - Sidewalk				37,000		37,000
Broadway Ave - Blodgett to North - Storm Sewer				17,000		17,000
<u>Lead Project - EN-F-2109, 4th Street & Peach Ave., Traffic Sginal Upgram</u>						
4th St & Peach Ave Intersection Reconstruction			31,000			31,000

In the 2015-2019 CIP the companion projects expenditures are shown in the lead projects total costs. This was done to show a more accurate cost of the project.

2014 Projects Approved in the 2014 budget

City Hall Plaza Penthouse Roof Guardrail	BS-K-3943	90,000
City Hall Plaza Penthouse Roof Replacement	BS-K-3944	66,000
Maple Ave - Veterans to 6th & Side Streets - Recon	EN-C-2129	130,234
Alley Reconstruction - Central/Chestnut & 4th/5th	EN-D-2016	73,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	2,169,155
North St - St Joseph to Wood - Street Reconst	EN-D-2111	389,363
26th St - Central to Wittman - Street Reconstruct	EN-D-2116	143,755
Sanitary Sewer Lining - City Wide	EN-J-1796	468,000
Cherry Ave-Cleveland to Edison-Sanitary Reconst	EN-J-2079	180,000
Sidewalk Reconstruction - 2014 Ordered Repairs	EN-N-2083	30,000
Fairgrounds - Round Barn Improvements	FG-K-5600	3,800
GPS Emergency Vehicle Preemption System	PD-F-5710	32,000
Library & Senior Community Center Project	PL-K-6000	151,200
Yellowstone Industrial Park Entrance Sign	PL-N-6010	40,000
Wildwood Station McMillan Marsh Trail	PR-L-1647	799,024
Wildwood Zoo - new bear exhibit building	PR-L-2805	50,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	30,000
Park Forestry Improvement Program	PR-L-2855	10,000
ADA Park Facility Access Improvements	PR-L-2860	10,000
Hewitt Connector Trail	PR-L-2861	50,000
Ludwig Building Maintenance	PR-L-2862	30,000
Renee Lane and Debra Lane Storm Sewer construction w/paving	SW-H-6767	45,476
Replace Leopold HVAC System	UW-K-7318	182,939
Refurbish 200 ton Laird Chiller	UW-K-7327	2,500
WWTP - Replacement of Dissolved Oxygen Sensors	WW-M-7404	15,000
Northeast Life Station Fine Screen Installation	WW-M-7405	340,474

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Airport								
Replace MALSRs	AI-N-3812	1		120,000				120,000
Reconstruction of Pavement	AI-N-3816	1				125,000		125,000
Construct Hangar Area Including Taxiway	AI-N-3821	1					20,000	20,000
Design RW 16/24 Recon/N Parallel TW & Hangar Area	AI-N-3822	1			9,000			9,000
	Airport Total			120,000	9,000	125,000	20,000	274,000
<i>Borrowed Funds - Recurring Projects</i>							125,000	125,000
<i>Operating Funds</i>								149,000
				120,000	9,000		20,000	149,000
	Airport Total			120,000	9,000	125,000	20,000	274,000
	Grand Total			120,000	9,000	125,000	20,000	274,000

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # AI-N-3812
Project Name Replace MALSRs

Assessable Project No
Companion Project No

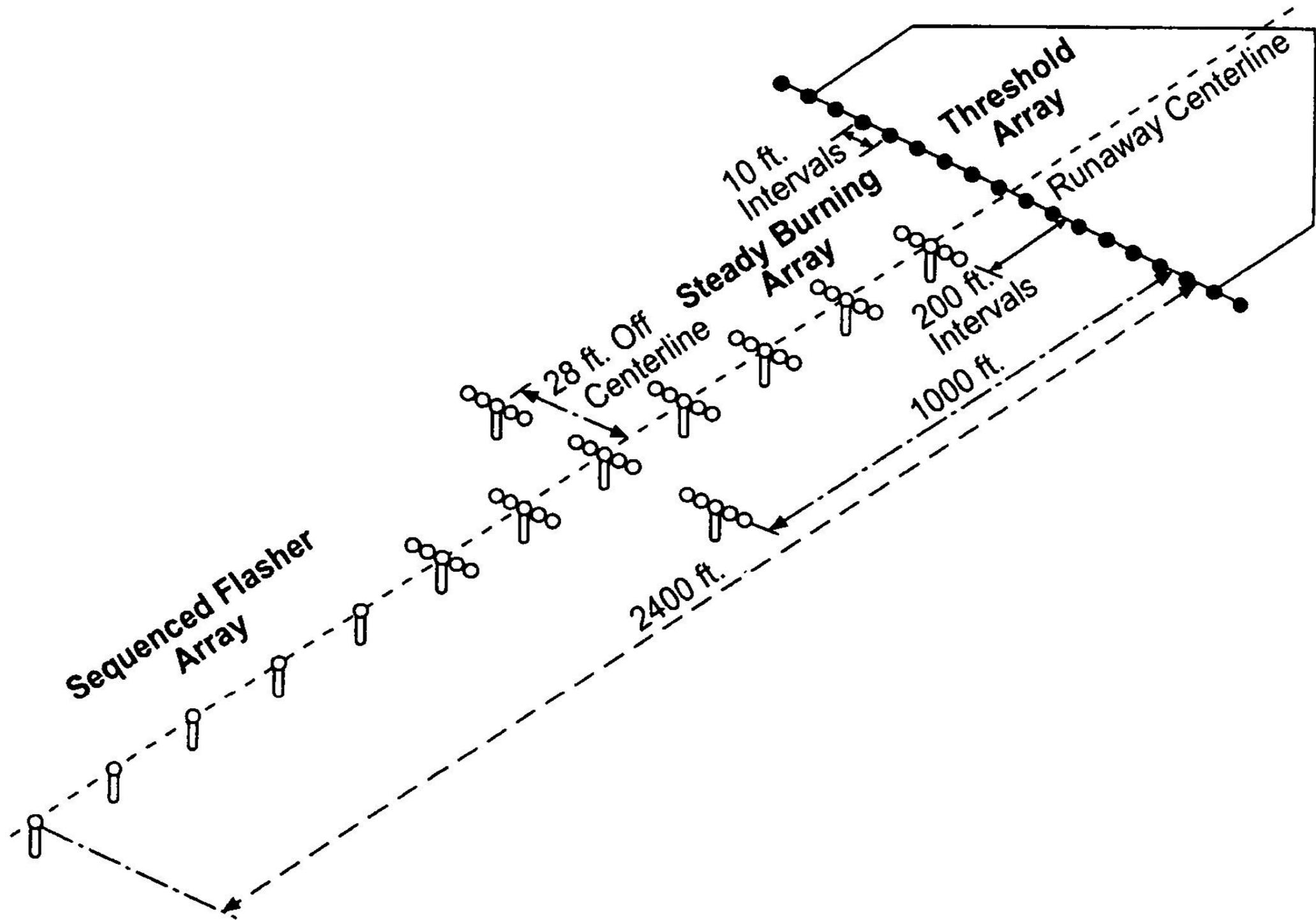
Description
 Marshfield Municipal Airport, Roy Schwery Field

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. The MALSRs would be replaced in their present location. If the runways at the airport are the #1 asset, the instrument approach and the MALSRs are #2.
 Estimated cost for the project totals \$600,000. This is on a cost share program with the State and Federal Government. Our share would be \$120,000 or 20%.

Expenditures	2015	2016	2017	2018	2019	Total
Construction		120,000				120,000
Total		120,000				120,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds		120,000				120,000
Total		120,000				120,000

Budget Impact/Other



Capital Improvement Program

2015 *thru* 2019

City of Marshfield, Wisconsin

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

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

Assessable Project No

Companion Project No

Description
 Marshfield Municipal Airport, Roy Schwery Field

Justification
 The state is looking at resurfacing the existing pavement of runway 16/34. The runway was last resurfaced in 1991. A sealcoat was placed on the runway in 1997. A special crack sealing project was done on expansion joints in 2008. The Runway was sealcoated in 2010. The State will be doing a special crack sealing project on all surfaces at the airport in 2014.
 This is not a runway extension project
 The Bureau of Aeronautics (BOA) is estimating the costs for this project based on an 90/10/10 cost share project with the Federal Aviation Administration. We would be drawing from several years of entitlement funding to assist with this project. Total cost for the construction would be \$2.5 million.

Expenditures	2015	2016	2017	2018	2019	Total
Construction				125,000		125,000
Total				125,000		125,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr				125,000		125,000
Total				125,000		125,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # AI-N-3821
Project Name Construct Hangar Area Including Taxiway

Assessable Project No

Companion Project

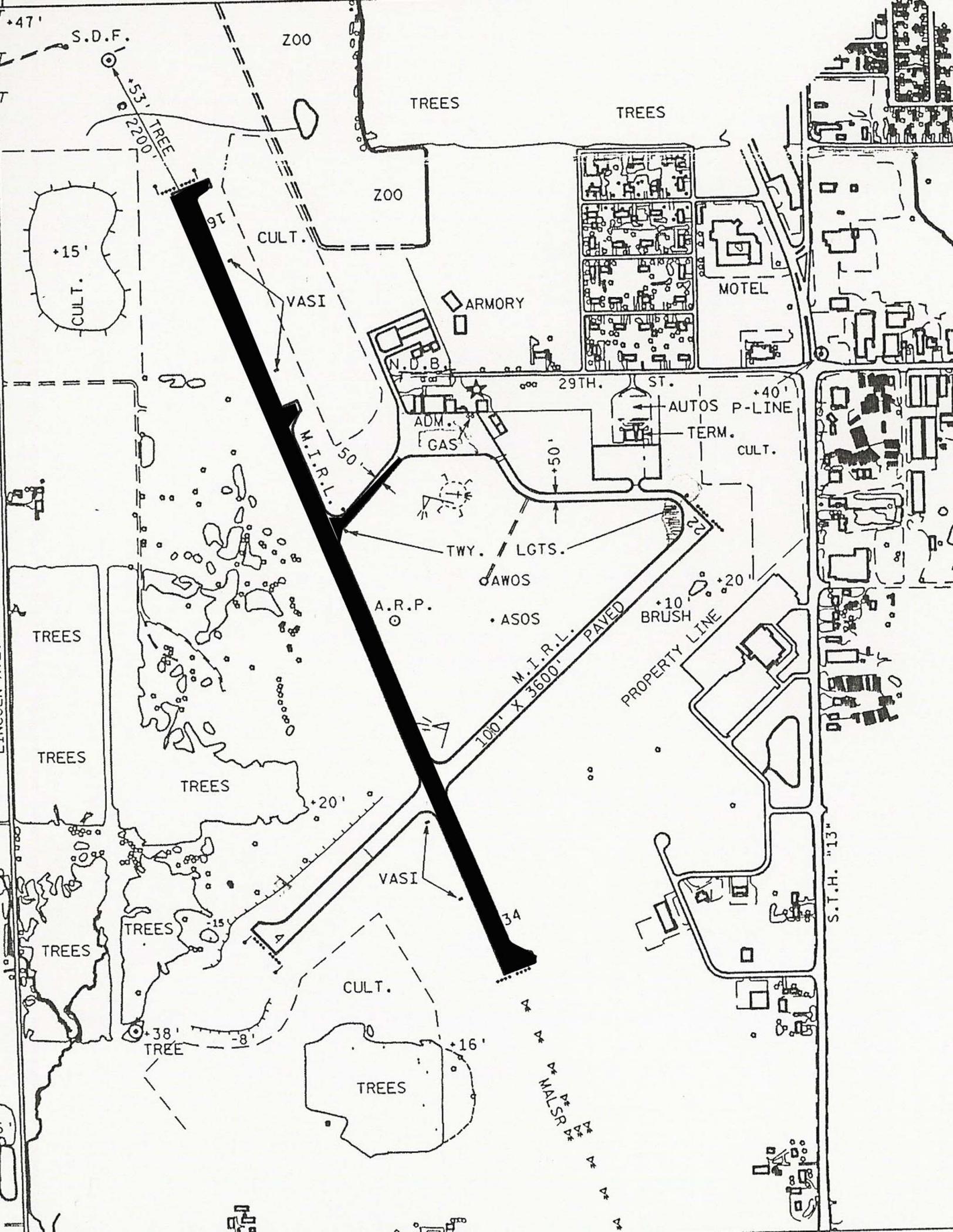
Description
 Marshfield Municipal Airport, Roy Shwery Field

Justification
 The taxiways to the private hangars on the North end of the airport are in need of repair. They have pot holes forming on this pavement that hasn't been touched since 1991. This would also develop access for an additional row of hangars behind the existing hangars on land that was just recently designated as airport land by the Federal Government in 2012.
 The State would use Block Grant and Discretionary funding on this project from the Federal Aviation Administration. Our share would be roughly 10%. We would also be utilizing some entitlement funding in this project as well. The total cost on this project is estimated at \$400,000.

Expenditures	2015	2016	2017	2018	2019	Total
Construction					20,000	20,000
Total					20,000	20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds					20,000	20,000
Total					20,000	20,000

Budget Impact/Other



Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # AI-N-3822
Project Name Design RW 16/24 Recon/N Parallel TW & Hangar Area

Assessable Project

Companion Project

Description
 Marshfield Municipal Airport, Roy Shwery Field

Justification
 The State would like us to reconstruct the pavements on our main runway 16/34 as they are worried funding may be hard to come by in the future. This design work would prepare the project as well as design work for a parallel taxiway to the North and hangar area North of the existing private hangars.
 Estimated funding for the design is \$167,000. The State would be utilizing a block grant from the Federal Aviation Administration for this and AI-N-3816, AI-N-3821, and future project in 2020 for construction of the Parallel Taxiway. Our share would be 10% of the project.

Expenditures	2015	2016	2017	2018	2019	Total
Design			9,000			9,000
Total			9,000			9,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds			9,000			9,000
Total			9,000			9,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Building Services								
City Hall Plaza Carpet Replacement	BS-K-3913	1					32,000	32,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1					118,000	118,000
City Hall Plaza Access Control System	BS-K-3927	1	78,000					78,000
City Hall Asbestos Removal	BS-K-3942	1		12,000			40,000	52,000
City Hall Plaza Building Automation Controls	BS-K-3945	1		25,000				25,000
City Hall Plaza Penthouse Electrical Upgrade	BS-K-3950	1	25,000					25,000
City Hall Plaza 1st Floor East Roof Project	BS-K-3955	1			38,000			38,000
City Hall Plaza Stairway Repair & Paint Project	BS-K-3956	1	20,000					20,000
City Hall Plaza Basement Air Handler Replacement	BS-K-3958	1	20,000	152,000				172,000
City Hall Plaza 1st Floor Tile Replacement	BS-K-3960	1	20,000					20,000
City Hall Plaza Brick Waterproofing	BS-K-3962	1			77,000			77,000
City Hall Plaza Parking Lot Slurry Seal	BS-K-3963	1				93,000		93,000
City Hall Plaza Boiler Replacement	BS-K-3964	1					20,000	20,000
Building Services Total			163,000	189,000	115,000	93,000	210,000	770,000
<i>Borrowed Funds - Recurring Projects</i>			20,000	164,000	115,000	93,000	138,000	530,000
<i>Operating Funds</i>			143,000	25,000			72,000	240,000
Building Services Total			163,000	189,000	115,000	93,000	210,000	770,000
Grand Total			163,000	189,000	115,000	93,000	210,000	770,000

Capital Improvement Program

2015 *thru* 2019

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 No

Description

Systematically replace carpeting at City Hall Plaza.

7th floor in 2019, 6th floor in 2020, 5th floor in 2021, 4th floor in 2022, 3rd floor in 2023, 2nd floor in 2024 and basement in 2025.

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction					32,000	32,000
Total					32,000	32,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds					32,000	32,000
Total					32,000	32,000

Budget Impact/Other

Decrease in O & M costs

Capital Improvement Program

2015 *thru* 2019

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-3924

Project Name City Hall Plaza - Electrical Upgrade

Assessable Project No

Companion Project Not Applicable

Description

Replace 60 year old switching gear and miscellaneous wiring upgrades at City Hall Plaza.

Justification

This item is one of the last remaining large electrical upgrade of electrical equipment at City Hall Plaza. This disconnect/distribution equipment is 60 years old. The main disconnect for this service equipment is difficult to open and close. Parts are no longer made for this equipment and major malfunctions will lead to excessive repair time and down time.

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction					118,000	118,000
Total					118,000	118,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr					118,000	118,000
Total					118,000	118,000

Budget Impact/Other

Reduction in future maintenance costs.

Capital Improvement Program

2015 *thru* 2019

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

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

Type N/A

Useful Life 10-15

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project No

Description

Access control system at City Hall Plaza. This type of system will monitor select areas of City Hall Plaza. Access Control Systems monitor use of the building as credit card type "keys" are used to unlock areas during access.

Justification

The purpose of this project is to provide an access control security system at City Hall Plaza. This would allow access control to all non-public areas when the building is occupied and also allow access control to all areas of the building when the building is not occupied. This will be accomplished by installation of electric door locks and card entry system, which will be monitored.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	78,000					78,000
Total	78,000					78,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	78,000					78,000
Total	78,000					78,000

Budget Impact/Other

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

Capital Improvement Program

2015 *thru* 2019

City of Marshfield, Wisconsin

Department Building Services

Contact Tom Ott

Type N/A

Useful Life 50

Category K - Public Buildings

Priority Level 1

Project # BS-K-3942

Project Name City Hall Asbestos Removal

Assessable Project No

Companion Project Yes

Description

Remove asbestos from basement equipment areas, and associated piping on 1st floor and the 3-story South Annex. The project will be split over a number of different years. The first year, asbestos containing materials (ACM) will be removed in conjunction with the basement air handler replacement (BS-K-3958).

Justification

Federal law requires the removal of hazardous materials prior to any work that may disturb the materials. Removal of the ACM is also required where it is falling apart in order to keep friable portions from being breathed in by occupants.

Expenditures	2015	2016	2017	2018	2019	Total
Construction		12,000			40,000	52,000
Total		12,000			40,000	52,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr		12,000				12,000
Operating Funds					40,000	40,000
Total		12,000			40,000	52,000

Budget Impact/Other

Reduction in long term liability for work place hazards.

Companion Projects: BS-K-3945 & BS-K-3958

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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 Yes

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	2015	2016	2017	2018	2019	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds		25,000				25,000
Total		25,000				25,000

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 severity.
 In 2016 - companion project to: BS-K-3942 & BS-K-3958

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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. This equipment does not have flexibility for changes as shown during the 2010 airhandling project. Parts are no longer available.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	25,000					25,000
Total	25,000					25,000

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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction			38,000			38,000
Total			38,000			38,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr			38,000			38,000
Total			38,000			38,000

Budget Impact/Other

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

Capital Improvement Program

2015 *thru* 2019

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 north 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. Repair will allow monitoring for further water damage.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Decrease in maintenance costs.

Capital Improvement Program

2015 *thru* 2019

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 Yes

Description

Remove and replace an existing air handler that supplies air to the basement through 3rd floor. An engineering firm would be hired in 2015 to help with bid documents and specifications.

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	2015	2016	2017	2018	2019	Total
Construction		152,000				152,000
Engineering	20,000					20,000
Total	20,000	152,000				172,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr	20,000	152,000				172,000
Total	20,000	152,000				172,000

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.

Companion Projects: BS-K-3942 & BS-K-3945

Capital Improvement Program

2015 *thru* 2019

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-3960

Project Name City Hall Plaza 1st Floor Tile Replacement

Assessable Project No

Companion Project Not Applicable

Description

Replacement of floor tile in the main hallway at City Hall Plaza on 1st floor.

Justification

The existing floor tile have been in place for many decades. The material used is a soft clay, which is starting to spall. The tile is not securely fastened to the sub floor. Issues with broken tile can cause trip hazards. The sub floor may also be damaged by public use on damaged tile.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Reduction in on going repairs of problem areas and reduction or elimination of injuries due to tripping.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 10

Category K - Public Buildings

Priority Level 1

Project # BS-K-3962
Project Name City Hall Plaza Brick Waterproofing

Assessable Project No

Companion Project No

Description

Waterproofing exterior brick and concrete surfaces of the City Hall complex.

Justification

The building was sprayed with a waterproofing compound in 2011 as part of a large repair project. This was the first time that the City did this. The exterior surfaces should be waterproofed again every 6 to 7 years. This work will help lower interior and exterior repair costs.

Expenditures	2015	2016	2017	2018	2019	Total
Construction			77,000			77,000
Total			77,000			77,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr			77,000			77,000
Total			77,000			77,000

Budget Impact/Other

Reduction in interior water damage with subsequent reduction in maintenance costs.

Capital Improvement Program

2015 *thru* 2019

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 7

Category K - Public Buildings

Priority Level 1

Project # BS-K-3963

Project Name City Hall Plaza Parking Lot Slurry Seal

Assessable Project No

Companion Project Not Applicable

Description

Patch asphalt and install a protective coating on the parking lot of City Hall Plaza.

Justification

Maintain existing parking lot to delay total replacement. Also fix potential trip hazards and vehicle damage portions.

Expenditures	2015	2016	2017	2018	2019	Total
Construction				93,000		93,000
Total				93,000		93,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr				93,000		93,000
Total				93,000		93,000

Budget Impact/Other

This will push back the inevitable total replacement of the parking lot estimated at over a quarter million dollars.

Capital Improvement Program

2015 *thru* 2019

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-3964

Project Name City Hall Plaza Boiler Replacement

Assessable Project No

Companion Project No

Description

Replace the four boilers that heat the majority of City Hall Plaza. The first year's cost would be for engineering. The second year the two boilers in basement will be replaced. The third year the two boilers in the mechanical penthouse will be replaced.

Justification

Boilers typically last 20 years. After that time they become less efficient, require more servicing and parts become very hard to procure.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering					20,000	20,000
Total					20,000	20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr					20,000	20,000
Total					20,000	20,000

Budget Impact/Other

More efficient boilers will reduce energy costs to heat the building. New boilers will reduce the costs of parts and our service contract.

The
Cemetery
has no projects
in the
2015 – 2019 CIP

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Emergency Management								
S. Central/Airpark Rd, Em Warning Siren Replac	EM-N-5508	1		18,000				18,000
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1			18,000			18,000
Emergency Management Total				18,000	18,000			36,000
Operating Funds								
				18,000	18,000			36,000
Emergency Management Total				18,000	18,000			36,000
Grand Total				18,000	18,000			36,000

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # EM-N-5508
Project Name S. Central/Airpark Rd, Em Warning Siren Replac

Assessable Project No
Companion Project

Description
 Install a 127 decibel rotating dual tone replacement siren at S. Central Ave. and Airpark Rd.

Justification
 Replace an existing emergency siren that was originally installed in 2000 and will exceed the manufacturer's recommended 15 year service period.

Expenditures	2015	2016	2017	2018	2019	Total
Construction		18,000				18,000
Total		18,000				18,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds		18,000				18,000
Total		18,000				18,000

Budget Impact/Other
 Minimal operational costs for electrical service

Capital Improvement Program

2015 *thru* 2019

City of Marshfield, Wisconsin

Department Emergency Management

Contact Gary Jepsen

Type Unassigned

Useful Life

Category N - Miscellaneous/other

Priority Level 1

Project # EM-N-5509

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 manufacturer's recommended 15 year service period.

Expenditures	2015	2016	2017	2018	2019	Total
Construction			18,000			18,000
Total			18,000			18,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds			18,000			18,000
Total			18,000			18,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Engineering								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2120	1		56,000		100,000		156,000
E 29th - Washington to Hume - Reconstruct	EN-B-2074	2		40,000	1,115,000			1,155,000
E 29th - Central to Washington - Reconstruction	EN-B-2075	2					150,000	150,000
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	2	135,000	306,000				441,000
Maple Ave - Veterans to 6th & Side Streets - Recon	EN-C-2129	2	3,231,000					3,231,000
Alley Reconstruction - Central/Chestnut & 5th /6th	EN-D-2017	2			73,000			73,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	2				1,253,000		1,253,000
Asphalt Street Surfacing & Mill-in-Place - 2015	EN-D-2107	1	1,959,000					1,959,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	2			67,000			67,000
Palmetto Ave - Becker to Grant - Street Reconst	EN-D-2110	2					570,000	570,000
Asphalt Street Surfacing & Mill-in-Place - 2016	EN-D-2139	1		2,185,000				2,185,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1			1,462,000			1,462,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2172	1				1,213,000		1,213,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	1				332,000		332,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1					2,080,000	2,080,000
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	55,000	55,000				110,000
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1			279,000			279,000
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2179	2				120,000		120,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	609,000	727,000	598,000	742,000	625,000	3,301,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct	EN-J-1909	2		90,000				90,000
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
W. Cleveland St - Walnut to Oak- Sanitary Sewer	EN-J-2144	2					250,000	250,000
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2178	1			252,000			252,000
4th & Maple Parking Lot - Reconstruction	EN-N-2071	2	40,000	180,000				220,000
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			30,000			30,000
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2173	1				30,000		30,000
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1					30,000	30,000
Engineering Total			6,143,000	3,702,000	3,876,000	3,790,000	3,705,000	21,216,000
<i>Borrowed - Taxes on Incremental Value</i>			3,141,000	236,000	140,000	100,000		3,617,000
<i>Borrowed Funds - Recurring Projects</i>			1,915,000	2,301,000	2,385,000	2,282,000	2,362,000	11,245,000
<i>Fees - Wastewater Utility</i>			823,000	850,000	850,000	875,000	875,000	4,273,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<i>Operating Funds</i>			264,000	315,000	501,000	533,000	468,000	2,081,000
	<i>Engineering Total</i>		6,143,000	3,702,000	3,876,000	3,790,000	3,705,000	21,216,000
		Grand Total	6,143,000	3,702,000	3,876,000	3,790,000	3,705,000	21,216,000

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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 Yes
Companion Project Not Applicable

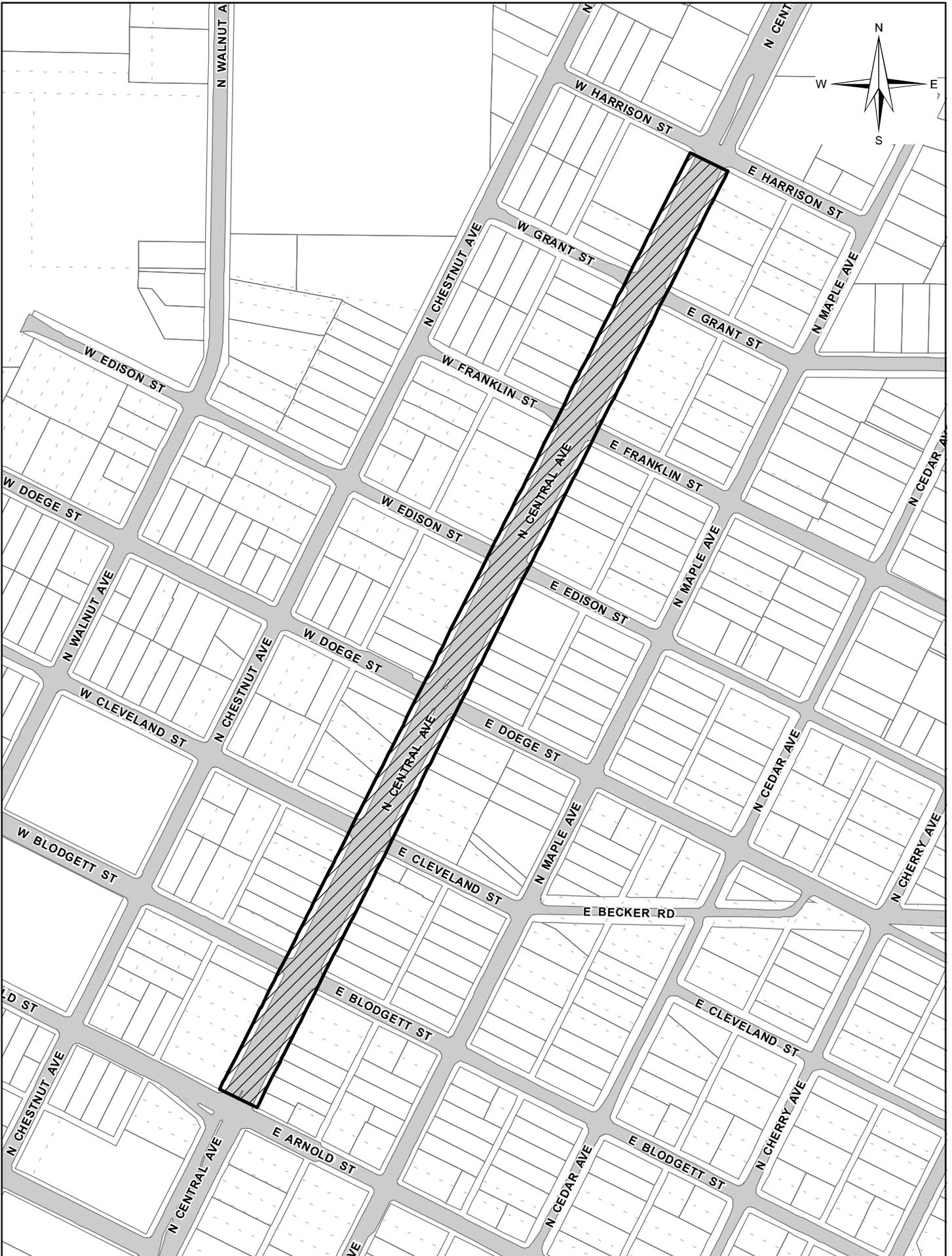
Description
 WisDOT is planning a pavement rehabilitation project consisting of either milling and repaving or new pavement over existing base course. The scope will be further defined during the design process. Construction is scheduled for 2018. Because North Central Avenue is a connecting highway, the city is required to fund 25% of the design costs. Construction cost share is yet to be determined, however the local share typically includes costs associated with improvements to the parking lanes. These costs would be assessable to the adjacent properties.

Justification
 The existing asphalt pavement is 20 years old and showing signs of distress and rutting.

Expenditures	2015	2016	2017	2018	2019	Total
Construction				100,000		100,000
Engineering		56,000				56,000
Total		56,000		100,000		156,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed - Taxes on Increme		56,000		100,000		156,000
Total		56,000		100,000		156,000

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



Capital Improvement Program

2015 *thru* 2019

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-B-2074

Type N/A

Project Name E 29th - Washington to Hume - Reconstruct

Useful Life 50

Category B - Street - Minor Arterial

Assessable Project Yes

Priority Level II

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 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.

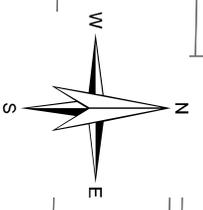
Expenditures	2015	2016	2017	2018	2019	Total
Construction			940,000			940,000
Engineering		40,000	60,000			100,000
Sidewalk - New Installation			50,000			50,000
Storm Sewer Construction			65,000			65,000
Total		40,000	1,115,000			1,155,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr		40,000	1,115,000			1,155,000
Total		40,000	1,115,000			1,155,000

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)



Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

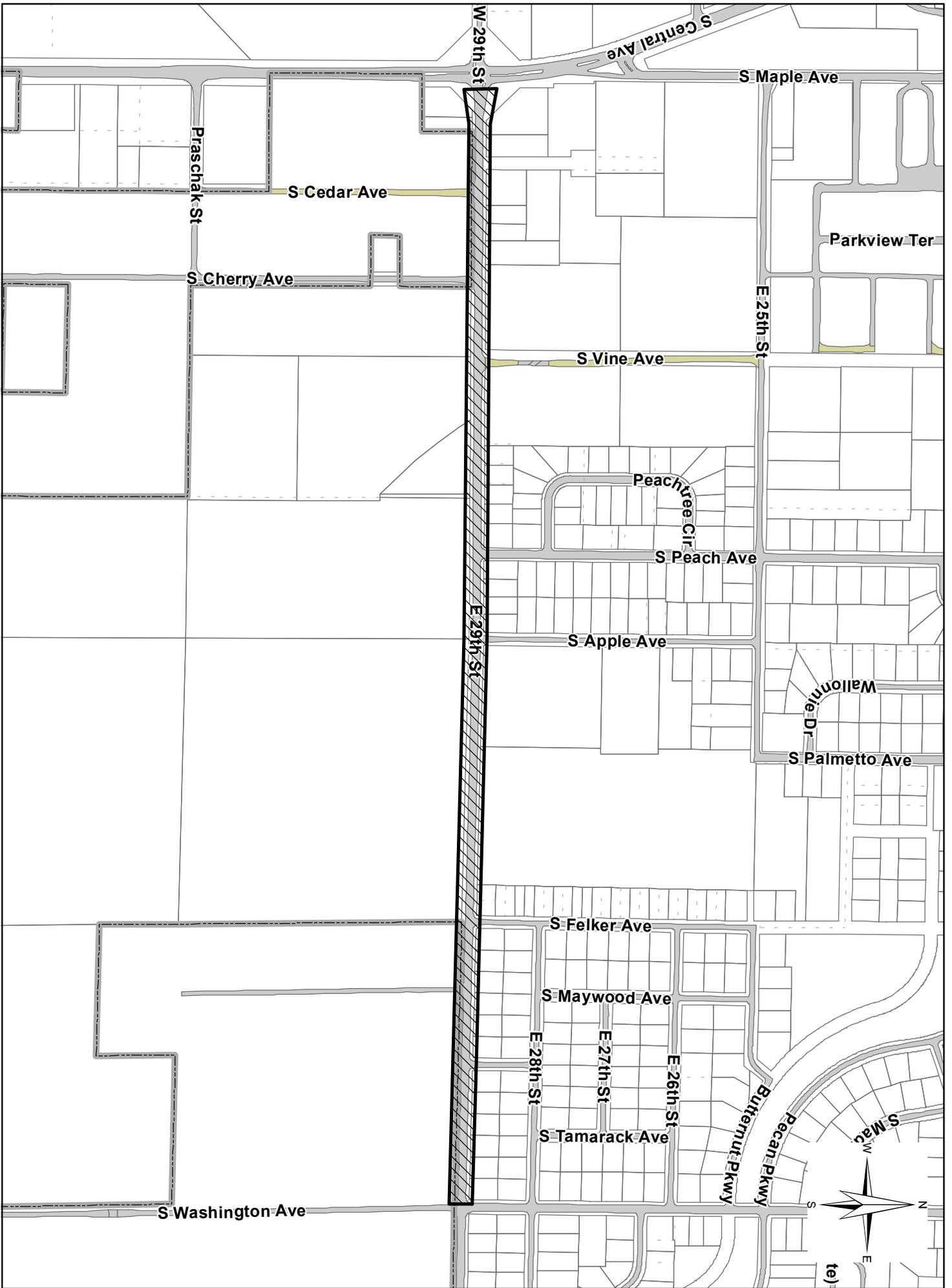
Description
 Reconstruction of existing concrete pavement, including painted bike lanes on the new pavement.

Justification
 The existing concrete street was constructed in 1978 and will be 41 years old by the time of reconstruction in 2019. 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	2015	2016	2017	2018	2019	Total
Engineering					150,000	150,000
Total					150,000	150,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr					150,000	150,000
Total					150,000	150,000

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



Capital Improvement Program

2015 *thru* 2019

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-B-2195
Project Name E 29th - Hume to Veterans Parkway - Reconstruct

Type N/A

Useful Life 50

Category B - Street - Minor Arterial

Priority Level II

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 Hume Avenue 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 reflects \$720,000 in funding from the Wisconsin Department of Transportation through the STP Urban Program. This non-local funding is not included in the project cost.

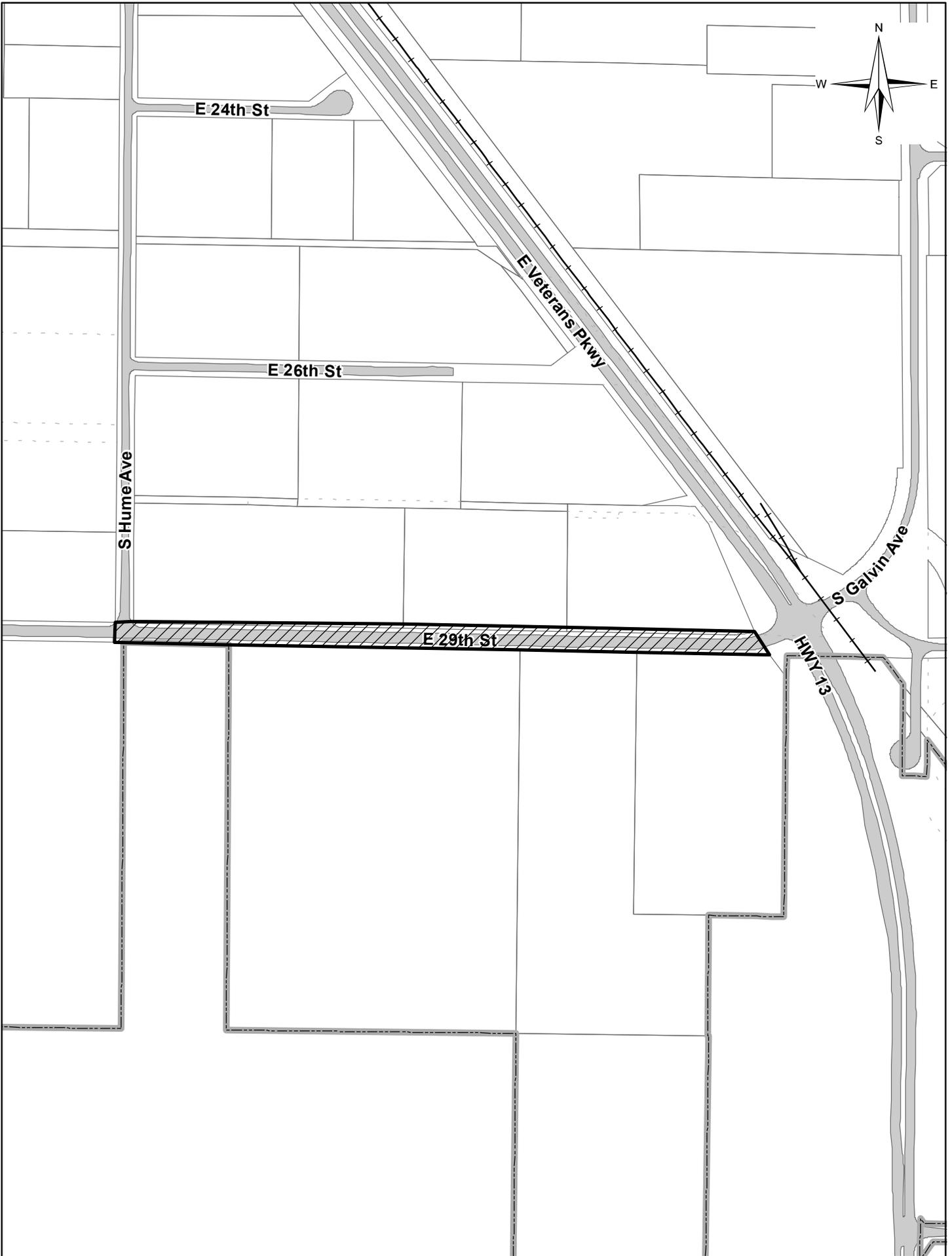
Expenditures	2015	2016	2017	2018	2019	Total
Construction		180,000				180,000
Engineering	135,000	100,000				235,000
Sidewalk - New Installation		10,000				10,000
Storm Sewer Construction		16,000				16,000
Total	135,000	306,000				441,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr	135,000	306,000				441,000
Total	135,000	306,000				441,000

Budget Impact/Other

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

Companion Projects - EN-N-2195 (New Sidewalk), SW-G-6767 (Storm Sewer)



Capital Improvement Program

2015 *thru* 2019

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-C-2129
Project Name Maple Ave - Veterans to 6th & 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 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	2015	2016	2017	2018	2019	Total
Construction	2,400,000					2,400,000
Engineering	216,000					216,000
Sanitary Sewer Construction	123,000					123,000
Storm Sewer Construction	426,000					426,000
Water Main and/or Services	66,000					66,000
Total	3,231,000					3,231,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed - Taxes on Increme	3,101,000					3,101,000
Fees - Wastewater Utility	130,000					130,000
Total	3,231,000					3,231,000

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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction			66,000			66,000
Engineering			7,000			7,000
Total			73,000			73,000

Funding Sources	2015	2016	2017	2018	2019	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
City of Marshfield, Wisconsin

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction				815,000		815,000
Engineering				110,000		110,000
Sanitary Sewer Construction				61,000		61,000
Sidewalk - New Installation				101,000		101,000
Storm Sewer Construction				140,000		140,000
Water Main and/or Services				26,000		26,000
Total				1,253,000		1,253,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr				1,188,000		1,188,000
Fees - Wastewater Utility				65,000		65,000
Total				1,253,000		1,253,000

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)



Capital Improvement Program

2015 *thru* 2019

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 20-25

Category D - Street - Residential/Neighb

Priority Level 1

Assessable Project Yes

Companion Project Not Applicable

Description
 Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets. Work on overlay projects includes underground utility repairs, catch basin replacements and concrete patching. Work on mill-in place projects includes ditching, drain tile, culvert replacement and underground utility repairs.

Justification
 Many of our lower volume streets are deteriorating faster than they can be maintained. This project funds asphalt overlays of concrete pavements and mill-in-place/re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful at extending the life of our low volume residential streets. Similarly, asphalt overlays on concrete streets extend the life of the street, adding several years before reconstruction is required.

Expenditures	2015	2016	2017	2018	2019	Total
Construction - Asphalt Paving	980,000					980,000
Construction - Street Division	924,000					924,000
Engineering	55,000					55,000
Total	1,959,000					1,959,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr	1,725,000					1,725,000
Operating Funds	234,000					234,000
Total	1,959,000					1,959,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction			61,000			61,000
Engineering			6,000			6,000
Total			67,000			67,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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 Yes

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.

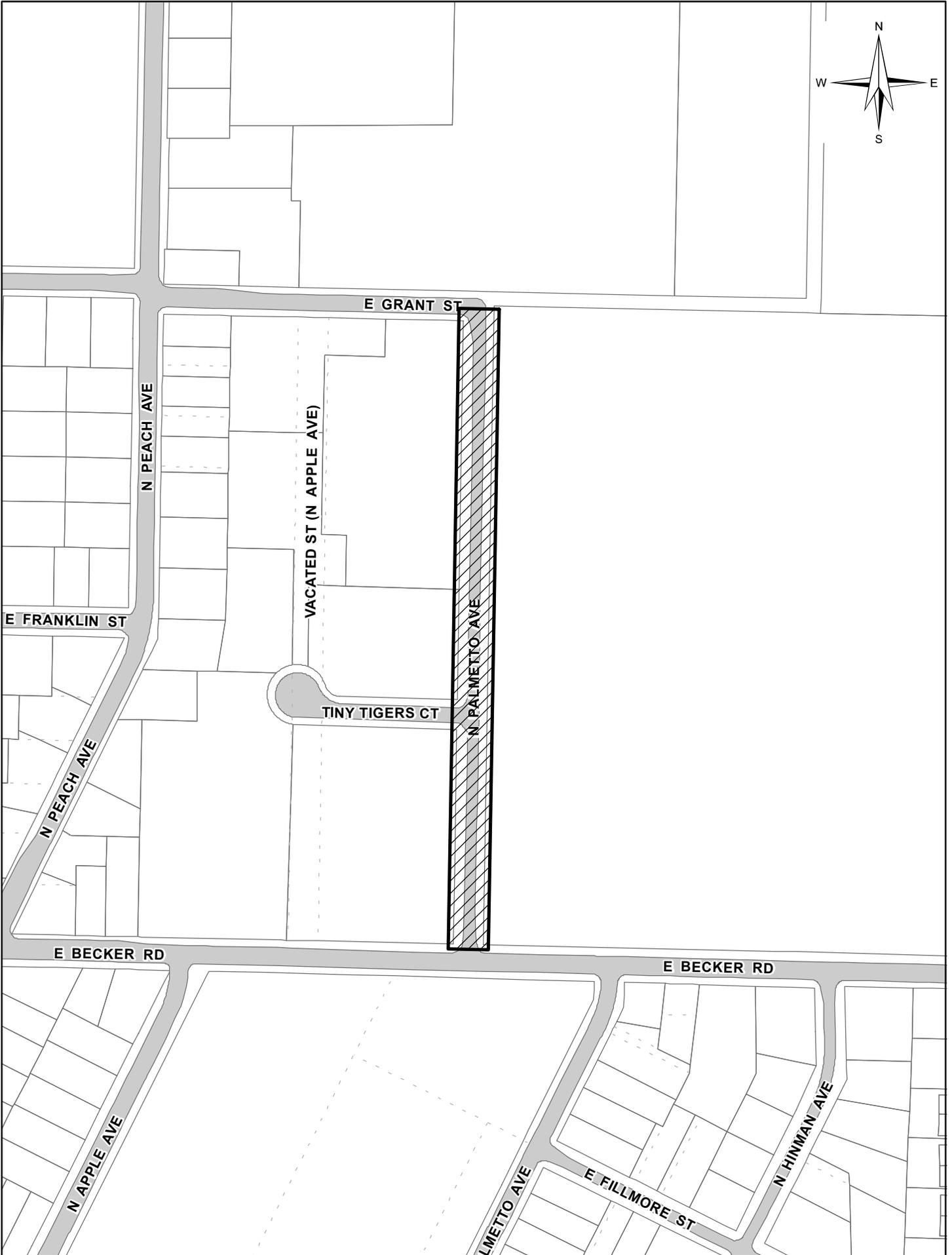
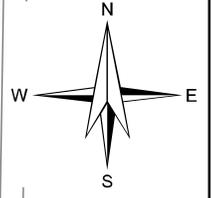
Expenditures	2015	2016	2017	2018	2019	Total
Construction					440,000	440,000
Engineering					50,000	50,000
Sidewalk - New Installation					26,000	26,000
Storm Sewer Construction					54,000	54,000
Total					570,000	570,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr					570,000	570,000
Total					570,000	570,000

Budget Impact/Other

Maintenance will increase as facilities age.

Companion Projects: SW-H-6753 (Storm Sewer), EN-N-2181 (Sidewalk)



Capital Improvement Program

2015 *thru* 2019

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2139

Type N/A

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

Useful Life 20-25

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

Companion Project Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets. Work on overlay projects includes underground utility repairs, catch basin replacements and concrete patching. Work on mill-in place projects includes ditching, drain tile, culvert replacement and underground utility repairs.

Justification

Many of our lower volume streets are deteriorating faster than they can be maintained. This project funds asphalt overlays of concrete pavements and mill-in-place/re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful at extending the life of our low volume residential streets. Similarly, asphalt overlays on concrete streets extend the life of the street, adding several years before reconstruction is required.

Expenditures	2015	2016	2017	2018	2019	Total
Construction - Asphalt Paving		1,088,500				1,088,500
Construction - Street Division		1,018,500				1,018,500
Engineering		78,000				78,000
Total		2,185,000				2,185,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr		1,900,000				1,900,000
Operating Funds		285,000				285,000
Total		2,185,000				2,185,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2015 *thru* 2019

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2140

Type N/A

Project Name Asphalt Street Surfacing & Mill-in-Place - 2017

Useful Life 20-25

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

Companion Project Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets. Work on overlay projects includes underground utility repairs, catch basin replacements and concrete patching. Work on mill-in place projects includes ditching, drain tile, culvert replacement and underground utility repairs.

Justification

Many of our lower volume streets are deteriorating faster than they can be maintained. This project funds asphalt overlays of concrete pavements and mill-in-place/re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful at extending the life of our low volume residential streets. Similarly, asphalt overlays on concrete streets extend the life of the street, adding several years before reconstruction is required.

Expenditures	2015	2016	2017	2018	2019	Total
Construction - Asphalt Paving			731,000			731,000
Construction - Street Division			661,000			661,000
Engineering			70,000			70,000
Total			1,462,000			1,462,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr			991,000			991,000
Operating Funds			471,000			471,000
Total			1,462,000			1,462,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2015 *thru* 2019

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2172
Project Name Asphalt Street Surfacing & Mill-in-Place - 2018

Type N/A

Useful Life 20-25

Category D - Street - Residential/Neighb

Priority Level 1

Assessable Project Yes

Companion Project Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets. Work on overlay projects includes underground utility repairs, catch basin replacements and concrete patching. Work on mill-in place projects includes ditching, drain tile, culvert replacement and underground utility repairs.

Justification

Many of our lower volume streets are deteriorating faster than they can be maintained. This project funds asphalt overlays of concrete pavements and mill-in-place/re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful at extending the life of our low volume residential streets. Similarly, asphalt overlays on concrete streets extend the life of the street, adding several years before reconstruction is required.

Expenditures	2015	2016	2017	2018	2019	Total
Construction - Asphalt Paving				618,500		618,500
Construction - Street Division				519,500		519,500
Engineering				75,000		75,000
Total				1,213,000		1,213,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr				1,074,000		1,074,000
Operating Funds				139,000		139,000
Total				1,213,000		1,213,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2015 *thru* 2019

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2175

Type N/A

Project Name Broadway Ave - Blodgett to North - Reconstruction

Useful Life 50

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

Companion Project Yes

Description

Reconstruct approximately 1000 LF of existing residential street and construct curb, gutter with asphalt pavement and sidewalk. The street will measure 28 feet from face of curb to face of curb due to the narrow right-of-way.

Justification

The street is in very poor condition and the sanitary sewer is in need of replacement. Existing ditches are difficult to maintain. Curb and gutter will allow for a better fit in the narrow right-of-way.

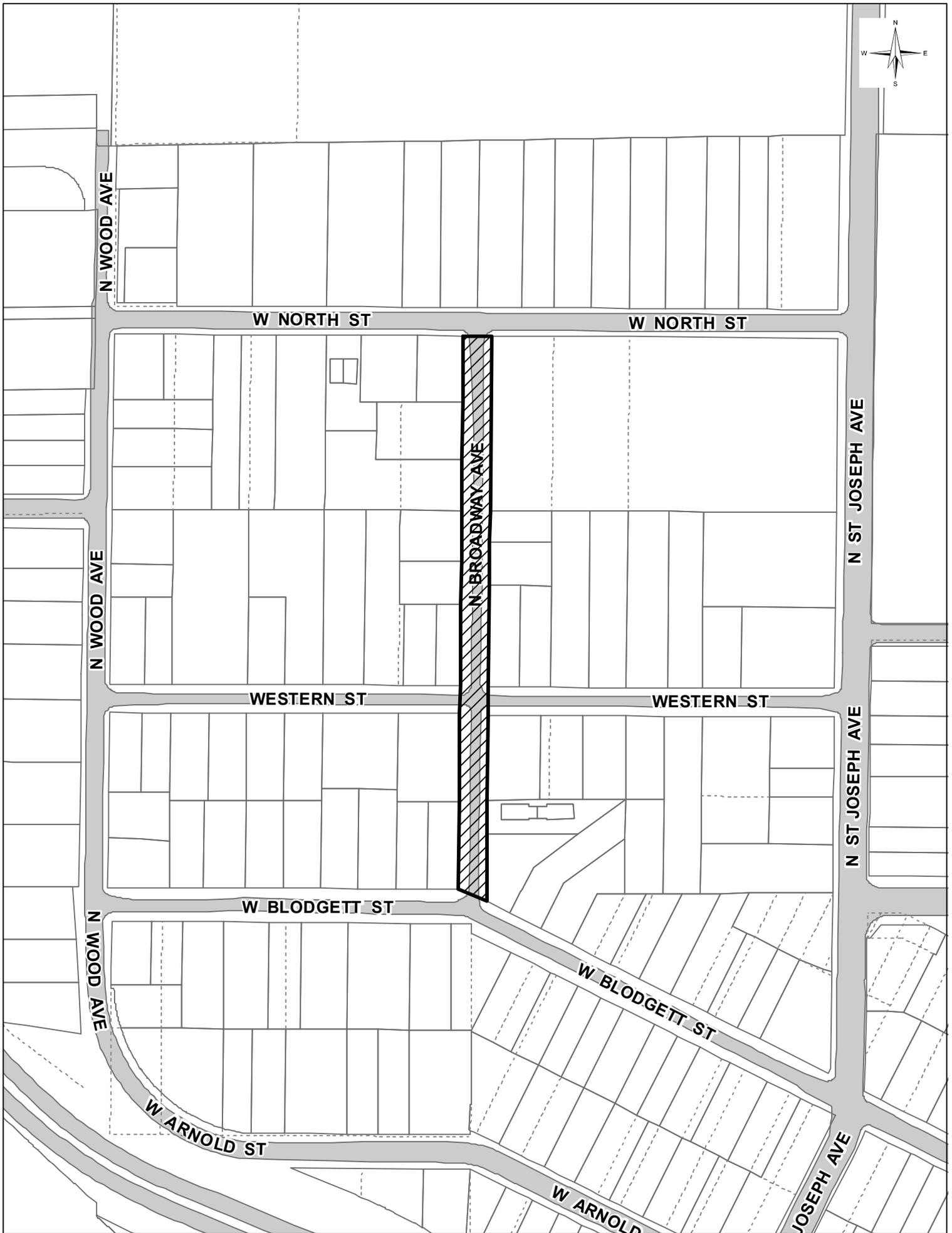
Expenditures	2015	2016	2017	2018	2019	Total
Construction				185,000		185,000
Engineering				32,000		32,000
Sanitary Sewer Construction				61,000		61,000
Sidewalk - New Installation				34,000		34,000
Storm Sewer Construction				15,000		15,000
Water Main and/or Services				5,000		5,000
Total				332,000		332,000

Funding Sources	2015	2016	2017	2018	2019	Total
Fees - Wastewater Utility				68,000		68,000
Operating Funds				264,000		264,000
Total				332,000		332,000

Budget Impact/Other

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

Companion Projects: EN-J-2176 (Sanitary Sewer), SW-G-6766 (Storm Sewer), EN-N-2177 (Water Services), EN-N-2180 (New Sidewalk)



Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # EN-D-2192
Project Name Asphalt Street Surface & Mill-in-Place - 2019

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. Work on overlay projects includes underground utility repairs, catch basin replacements and concrete patching. Work on mill-in place projects includes ditching, drain tile, culvert replacement and underground utility repairs.

Justification
 Many of our lower volume streets are deteriorating faster than they can be maintained. This project funds asphalt overlays of concrete pavements and mill-in-place/re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful at extending the life of our low volume residential streets. Similarly, asphalt overlays on concrete streets extend the life of the street, adding several years before reconstruction is required.

Expenditures	2015	2016	2017	2018	2019	Total
Construction - Asphalt Paving					1,000,000	1,000,000
Construction - Street Division					1,010,000	1,010,000
Engineering					70,000	70,000
Total					2,080,000	2,080,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr					1,622,000	1,622,000
Operating Funds					458,000	458,000
Total					2,080,000	2,080,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program

2015 *thru* 2019

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

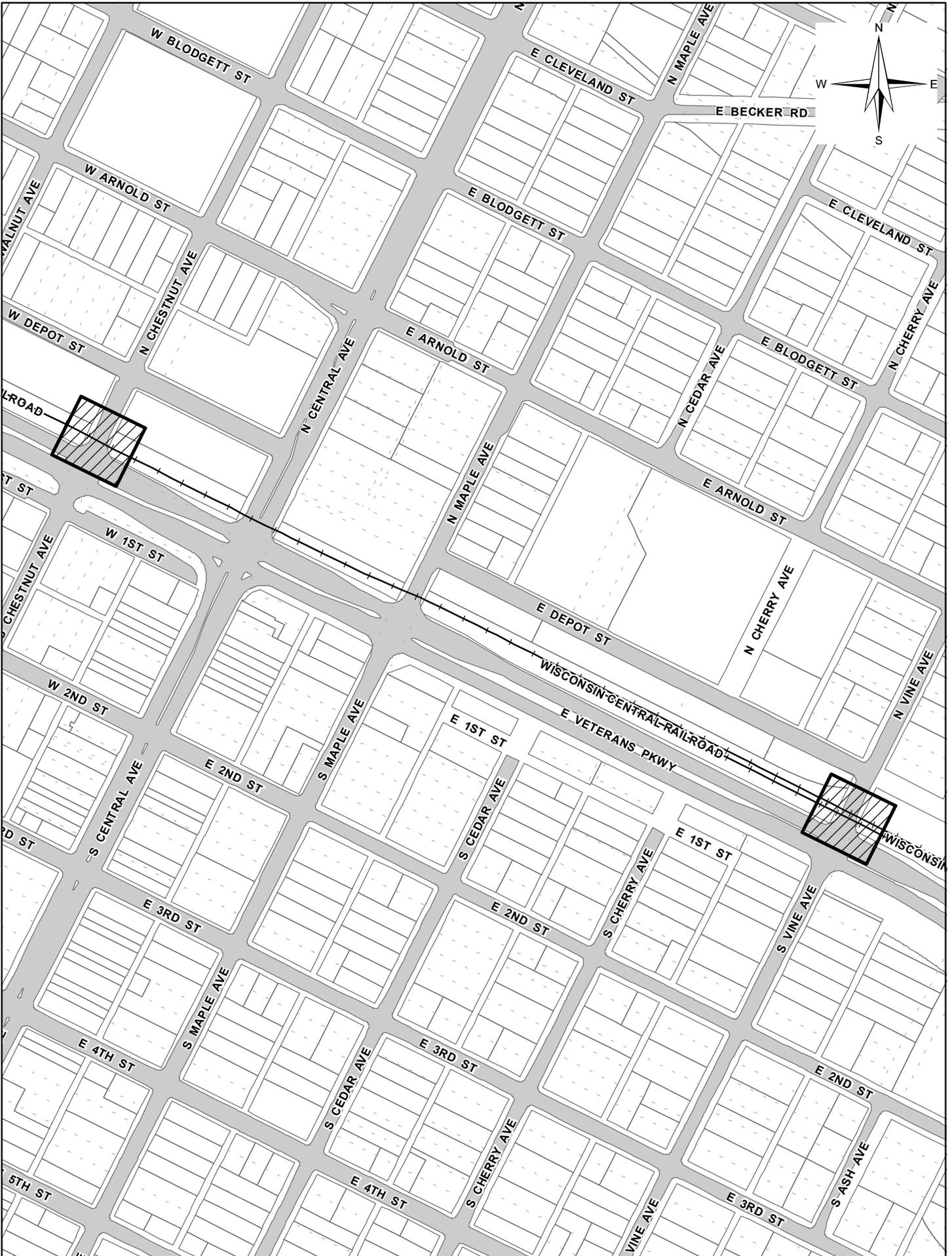
Residents in the area of the Mann Street crossing and the East 4th Street crossing have requested that these crossings be added to the quiet zone. A quiet zone Feasibility Analysis was completed in fall of 2009, identifying the improvements that would be necessary to qualify for an expanded quiet zone.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	50,000	50,000				100,000
Engineering	5,000	5,000				10,000
Total	55,000	55,000				110,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr	55,000	55,000				110,000
Total	55,000	55,000				110,000

Budget Impact/Other

Maintenance costs will increase as facilities age.



Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department Engineering

Contact Tom Turchi

Type N/A

Useful Life 20

Category F - Traffic Control

Priority Level 1

Project # EN-F-2109

Project Name 4th Street & Peach Avenue - Traffic Signal Upgrade

Assessable Project Yes

Companion Project Yes

Description

Install new traffic signal equipment, hardware, loop detectors and wiring on all 4 approaches to the intersection. Replace concrete pavement, curb & gutter, storm sewer and sewer & water laterals in and around the intersection, including 175 feet of Peach Avenue north of 4th Street to tie into a previous project.

Justification

The equipment at this location is among the oldest in the City. Defective wiring and outdated equipment have led to signal downtime on several occasions. Loop detectors currently only exist on two approaches to the intersection, limiting the ability to operate in fully actuated mode. Replacement of conduit will require replacement of concrete pavement. Rather than patching the existing pavement which is in poor condition, the entire intersection will be replaced.

Expenditures	2015	2016	2017	2018	2019	Total
Construction			225,000			225,000
Engineering			27,000			27,000
Storm Sewer Construction			27,000			27,000
Total			279,000			279,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr			279,000			279,000
Total			279,000			279,000

Budget Impact/Other

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

Companion Project - SW-H-6769 (Storm Sewer)



Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department Engineering
Contact Tom Turchi
Type N/A
Useful Life 20-25
Category F - Traffic Control
Priority Level II

Project # EN-F-2179
Project Name Traffic Signal Interconnect - Central & Vets Pkwy

Assessable Project No
Companion Project No

Description
 Provide a connection from signals on Veterans Parkway and Central Avenue to City Hall.

Justification
 Traffic signal activity can be monitored from City Hall allowing for prompt diagnosis of problems without having to physically travel out to the signal of concern. Status information will be available for controllers, railroad preemption, emergency vehicle preemption, battery back up systems and other components to know if they are operating correctly. Notice of signal failure or other issues can immediately be sent to City Hall or to a cell phone via an alarm system for a quicker response to a malfunction. This increases efficiency and minimizes downtime, maintains safety and reduces inconveniences experienced by the traveling public.

Expenditures	2015	2016	2017	2018	2019	Total
Construction				115,000		115,000
Engineering				5,000		5,000
Total				120,000		120,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds				120,000		120,000
Total				120,000		120,000

Budget Impact/Other
 Maintenance will increase as facilities age. Intersection and corridor efficiency should improve with more timely correction of problems.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

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

Assessable Project No
Companion Project Not Applicable

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

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

Expenditures	2015	2016	2017	2018	2019	Total
Sanitary Sewer Construction	609,000	727,000	598,000	742,000	625,000	3,301,000
Total	609,000	727,000	598,000	742,000	625,000	3,301,000

Funding Sources	2015	2016	2017	2018	2019	Total
Fees - Wastewater Utility	609,000	727,000	598,000	742,000	625,000	3,301,000
Total	609,000	727,000	598,000	742,000	625,000	3,301,000

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

2015 *thru* 2019

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 No

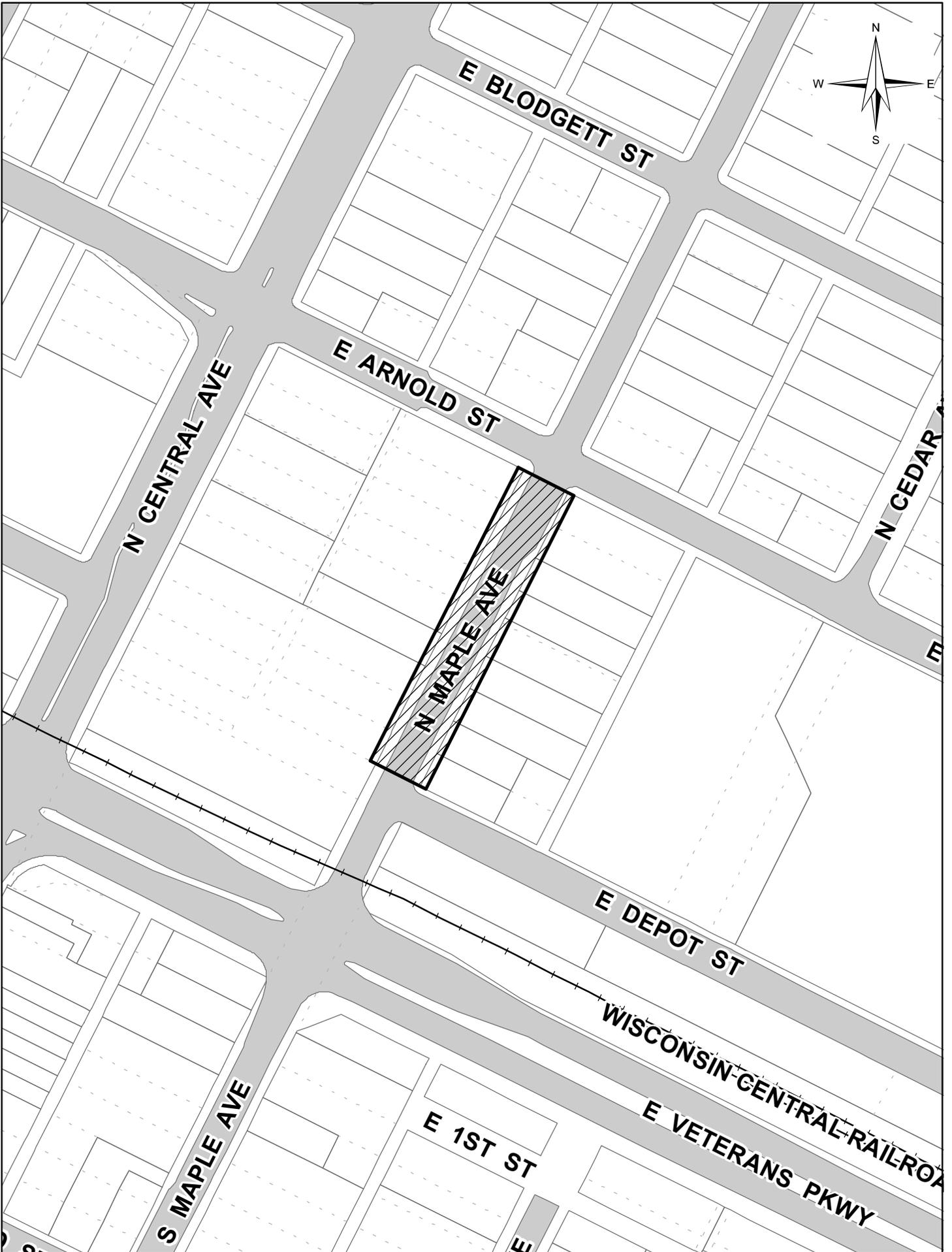
Description
 Reconstruct existing sanitary sewer main and laterals.

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	2015	2016	2017	2018	2019	Total
Engineering		8,000				8,000
Sanitary Sewer Construction		82,000				82,000
Total		90,000				90,000

Funding Sources	2015	2016	2017	2018	2019	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.



Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

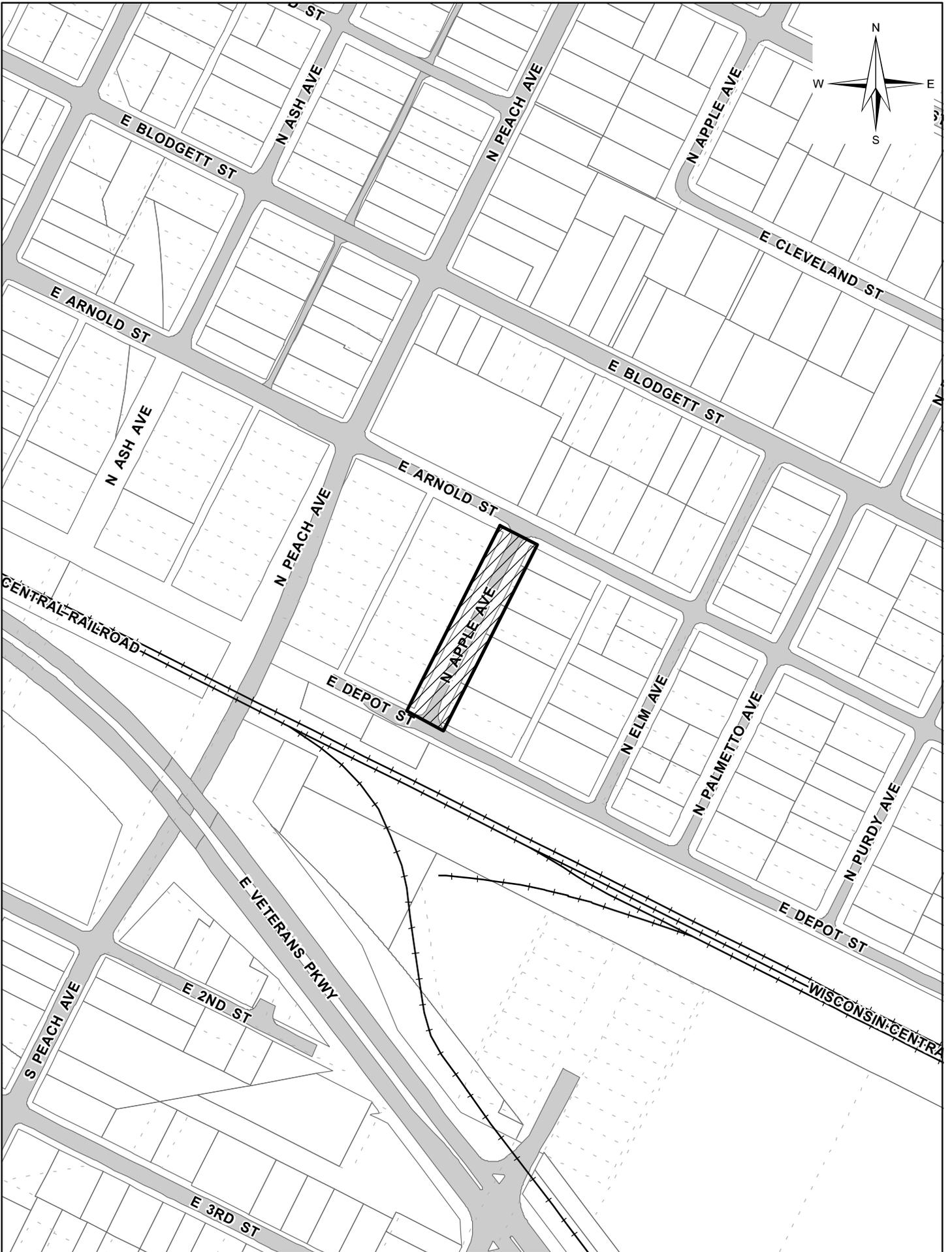
Description
 Replace existing sanitary sewer main and laterals.

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	2015	2016	2017	2018	2019	Total
Engineering		3,000				3,000
Sanitary Sewer Construction		30,000				30,000
Total		33,000				33,000

Funding Sources	2015	2016	2017	2018	2019	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.



Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Engineering	7,000					7,000
Sanitary Sewer Construction	77,000					77,000
Total	84,000					84,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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

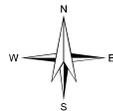
The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering					25,000	25,000
Sanitary Sewer Construction					225,000	225,000
Total					250,000	250,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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

Project # EN-J-2178
Project Name Wood Ave - Blodgett to North - Sanitary Sewer

Assessable Project Yes (Laterals only)

Companion Project No

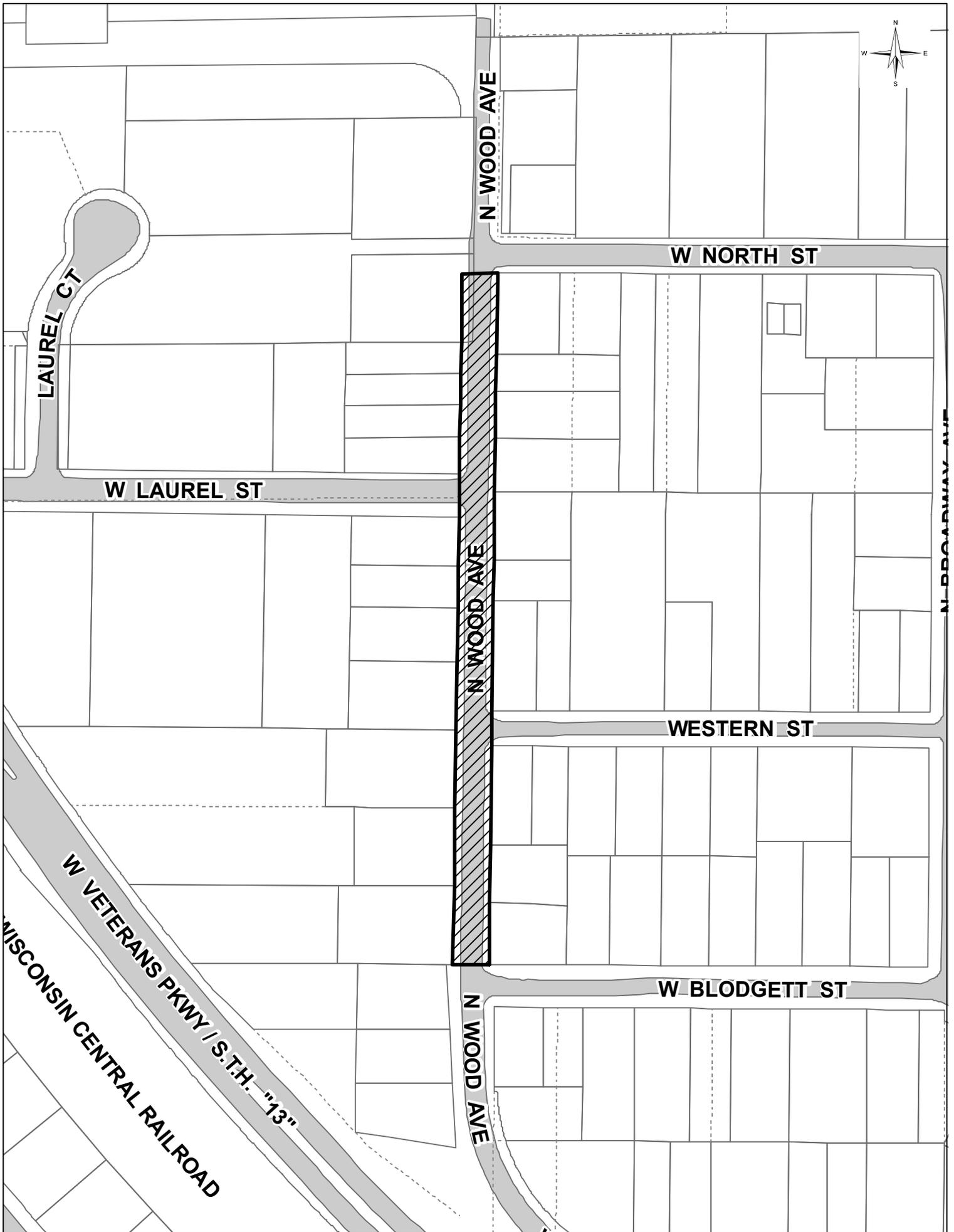
Description
 Replace existing sanitary sewer main and laterals.

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	2015	2016	2017	2018	2019	Total
Engineering			25,000			25,000
Sanitary Sewer Construction			227,000			227,000
Total			252,000			252,000

Funding Sources	2015	2016	2017	2018	2019	Total
Fees - Wastewater Utility			252,000			252,000
Total			252,000			252,000

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



Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

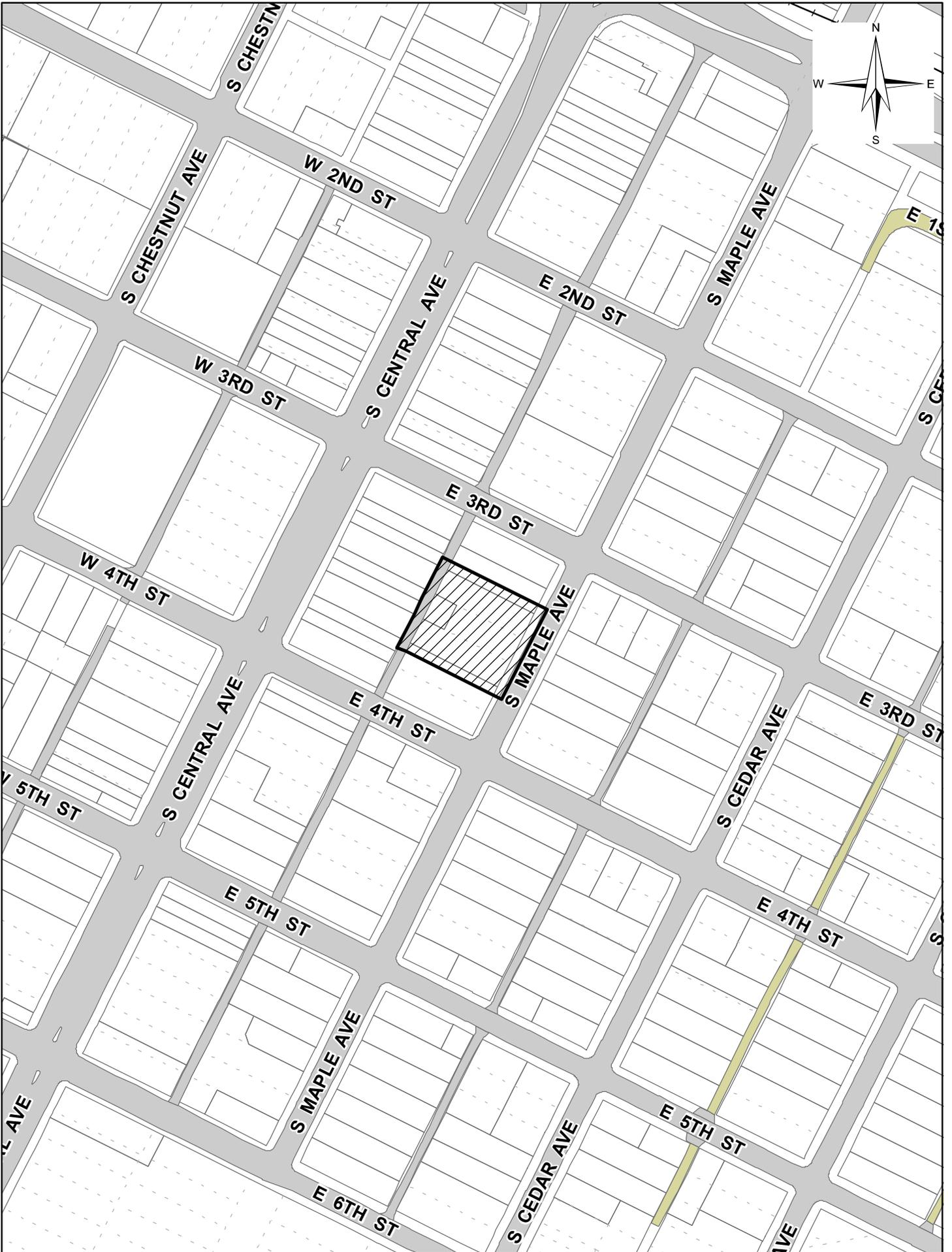
Description
 Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots. The project also includes acquisition of the garage along the alley to increase available parking area.

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	2015	2016	2017	2018	2019	Total
Construction		165,000				165,000
Engineering		15,000				15,000
Land	40,000					40,000
Total	40,000	180,000				220,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed - Taxes on Increme	40,000	180,000				220,000
Total	40,000	180,000				220,000

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



Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction	22,000					22,000
Engineering	8,000					8,000
Total	30,000					30,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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 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	2015	2016	2017	2018	2019	Total
Construction		22,000				22,000
Engineering		8,000				8,000
Total		30,000				30,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction			22,000			22,000
Engineering			8,000			8,000
Total			30,000			30,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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

Project # EN-N-2173
Project Name Sidewalk Reconstruction - 2018 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	2015	2016	2017	2018	2019	Total
Construction				22,000		22,000
Engineering				8,000		8,000
Total				30,000		30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr				20,000		20,000
Operating Funds				10,000		10,000
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

2015 *thru* 2019

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

Project # EN-N-2193
Project Name Sidewalk Reconstruction - 2019 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	2015	2016	2017	2018	2019	Total
Construction					22,000	22,000
Engineering					8,000	8,000
Total					30,000	30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr					20,000	20,000
Operating Funds					10,000	10,000
Total					30,000	30,000

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

Capital Improvement Program

2015 *thru* 2019

Department Fair Commission

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # FG-K-5600

Type N/A

Project Name Fairgrounds - Round Barn Improvements

Useful Life Unassigned

Category K - Public Buildings

Assessable Project No

Priority Level 1

Companion Project

Description

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

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	2015	2016	2017	2018	2019	Total
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

The funding levels shown are only the City of Marshfield's.

Note: In 2012, the City of Marshfield and Wood County entered into an agreement to each fund the Fair Commission an amount of \$25,000 per year for 10 years to pay the principal and interest on the \$400,000 loan that the Fair Commission received in 2012 to fund the improvements to buildings and grounds at the Fairgrounds.



Round Barn Improvements FG-K-5600

The
Fire & Rescue
Department
has no projects
in the
2015 – 2019 CIP

The
Library
has no projects
in the
2015 – 2019 CIP

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Parks & Recreation								
Wildwood-McMillan Connector Trail	PR-L-1647	1	499,000					499,000
Wildwood Park Pond Improvements	PR-L-2800	2					60,000	60,000
Playground Development/Renovation	PR-L-2804	2			50,000		50,000	100,000
Fairgrounds softball field improvements	PR-L-2808	2			20,000			20,000
Hefko Pool	PR-L-2811	2			500,000			500,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	2	355,000					355,000
Braem Park parking lot maintenance	PR-L-2827	2		100,000				100,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2			30,000		30,000	60,000
Park Forestry Improvement Program	PR-L-2855	2		20,000	20,000			40,000
Braem Park Tennis Court Renovation Project	PR-L-2857	2				140,000		140,000
ADA Park Facility Access Improvements	PR-L-2860	1	0	20,000	20,000			40,000
Hewitt Connector Trail	PR-L-2861	2	121,000					121,000
Parks & Recreation Total			975,000	140,000	640,000	140,000	140,000	2,035,000
<i>Borrowed - Taxes on Incremental Value</i>			20,000					20,000
<i>Borrowed - Nonrecurring Projects</i>					500,000			500,000
<i>Borrowed Funds - Recurring Projects</i>			565,000					565,000
<i>Donations/Private Funds</i>			118,000					118,000
<i>Non-Local Revenue</i>			92,000					92,000
<i>Room Tax</i>			180,000	140,000	140,000	140,000	140,000	740,000
Parks & Recreation Total			975,000	140,000	640,000	140,000	140,000	2,035,000
Grand Total			975,000	140,000	640,000	140,000	140,000	2,035,000

Capital Improvement Program

2015 *thru* 2019

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

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

Type N/A

Useful Life Unassigned

Category L - Parks

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

The project will complete a pedestrian/bicycle trail from Wildwood Park/17th Street on the south to McMillan Avenue near Fig Avenue on the north. This project was approved for an 80/20 funding allocation by the State of Wisconsin in 2008. The project will require acquisition of the former Texas Spur rail corridor from Park Street south to Wildwood Park and cooperation from the School District of Marshfield for the trail segment on the west boundary of Grant School. Segments of the trail on Oak Avenue, from Depot Street to Cleveland Street, Park Street, from Spruce Avenue to Pine Avenue and a 1 block portion of Spruce Avenue will consist of a combination of on road bike lanes and sidewalks. The remainder of the trail is proposed to be 10'-12' asphalt surface. Development of plans and specifications and R.O.W. acquisition are scheduled for 2014 with construction in 2015.

Justification

In 2009, the city entered into an agreement with the State of Wisconsin to construct this off-road trail. The state will fund 80% (\$810,800) of the trail project cost. The trail will provide a key connector segment to other existing trails through the center of the city trail system plan, including the Veteran's Parkway pedestrian overpass, and will create a connection to the medical complex area, Security Health, and Grant School. This project was suggested by the Friends of the Trails and is supported by staff. The design and ROW acquisition phase of the project has taken considerably longer than was anticipated and the project cost estimate has increased. In addition to the increased construction costs due to inflation, additional costs were identified due to a route modification and findings during the plan development. The Federal/State funding for the project is capped at the 2009 level and it will be necessary for the City to budget additional dollars to complete the project. The State has extended the deadline for the City to complete the project until December 31, 2016 to be eligible to receive the reimbursement for construction. The project has received positive support from St. Joseph's Hospital, Marshfield Clinic, Reliant Rehab, Modern of Marshfield, Marshfield Utilities and the School District of Marshfield in the planning of the project. Funding will be received from some of those entities for specific design features that they have requested. With the increased City funding it would reflect the project funding of 61% from outside funding and 39% City funds instead of the original 80% outside funding and 20% City funding.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	499,000					499,000
Total	499,000					499,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr	350,000					350,000
Donations/Private Funds	109,000					109,000
Room Tax	40,000					40,000
Total	499,000					499,000

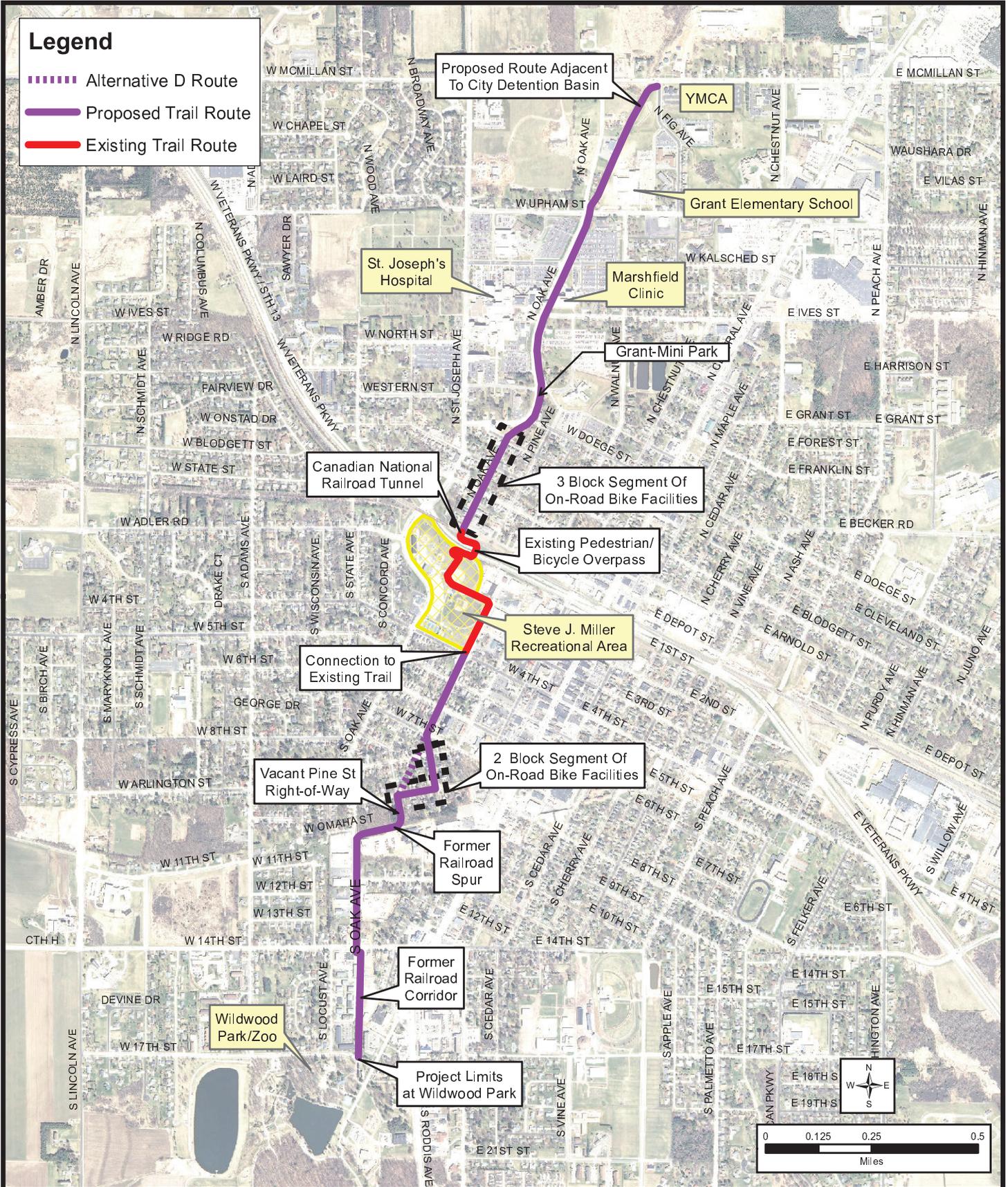
Budget Impact/Other

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

Should the City decide not to complete the project it will be necessary to re-pay the State the 80% reimbursement made to the City for the design services.

Legend

-  Alternative D Route
-  Proposed Trail Route
-  Existing Trail Route



OVERVIEW MAP - ALTERNATIVE C (PREFERRED)
WILDWOOD-MCMILLAN CONNECTOR TRAIL

17TH STREET - MCMILLAN STREET
CITY OF MARSHFIELD
WOOD COUNTY, WISCONSIN



EXHIBIT C.1

Capital Improvement Program

2015 *thru* 2019

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 phase of the project 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. In 2012, the water level of the Upper Pond dropped significantly in part due to very low rainfall amounts.

Expenditures	2015	2016	2017	2018	2019	Total
Construction					40,000	40,000
Design					20,000	20,000
Total					60,000	60,000

Funding Sources	2015	2016	2017	2018	2019	Total
Room Tax					60,000	60,000
Total					60,000	60,000

Budget Impact/Other



Wildwood Park Pond Improvements PR-L-2800

Capital Improvement Program

2015 *thru* 2019

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 safety and accessibility standards. Projects may 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	2015	2016	2017	2018	2019	Total
Construction			50,000		50,000	100,000
Total			50,000		50,000	100,000

Funding Sources	2015	2016	2017	2018	2019	Total
Room Tax			50,000		50,000	100,000
Total			50,000		50,000	100,000

Budget Impact/Other

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

Capital Improvement Program

2015 *thru* 2019

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2808
Project Name Fairgrounds softball field improvements

Type N/A

Useful Life Unassigned

Category L - Parks

Priority Level II

Assessable Project No

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.

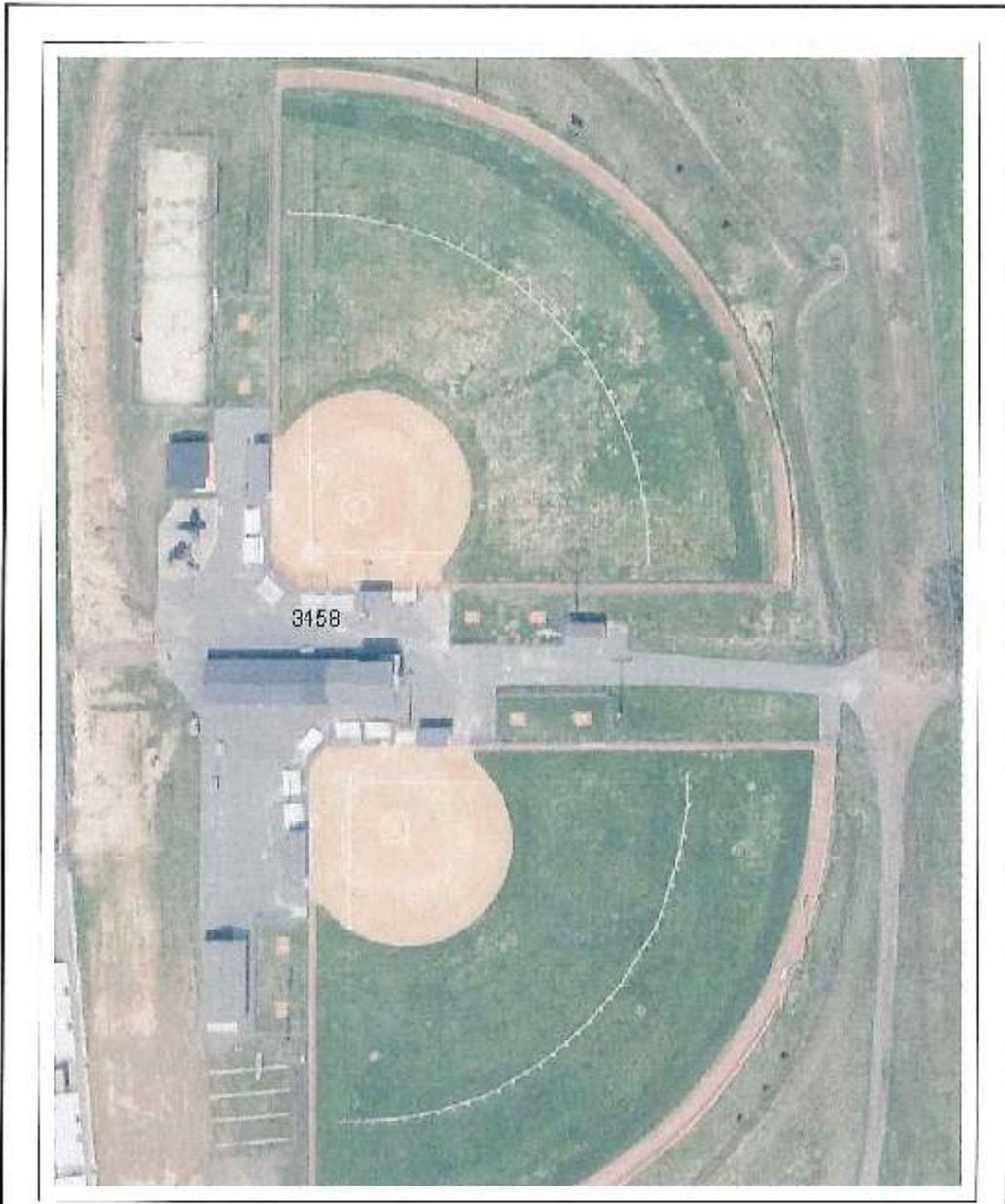
Justification

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	2015	2016	2017	2018	2019	Total
Construction			20,000			20,000
Total			20,000			20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Room Tax			20,000			20,000
Total			20,000			20,000

Budget Impact/Other



Fairground Softball Field Improvements PR-L-2808

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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
 Should the YMCA expansion project be successfully completed and include an expanded swimming pool, sized to meet the community needs during the summer months, it is proposed that the Hefko Swimming Pool would be demolished and a "splash pad" play area be constructed in that location of Wildwood Park at 1800 S. Roddis Avenue. This would retain a water related recreation area at Wildwood Park and would be less costly to construct and maintain. Splash pads have been successfully introduced in Wisconsin communities over the past ten years and have proven to be very popular.

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	2015	2016	2017	2018	2019	Total
Construction			500,000			500,000
Total			500,000			500,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed - Nonrecurring Proje			500,000			500,000
Total			500,000			500,000

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. Depending on the design and size of splash pad it and whether or not user fees were charges it is estimated to cost between \$10,000 - \$15,000 annually to operate.



Hefko Pool PR-L-2811

Capital Improvement Program

2015 *thru* 2019

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 II

Assessable Project No

Companion Project

Description

Wildwood Zoo - core zoo area, 1800 S. Roddis Ave. project would include the construction of a metal building (approximately 56' x 60') west of the present Ludwig building to house zoo vehicles, materials, work room, staff area, storage space and space for special event providers who hold events at the zoo and park. Examples of these events are Rotary Winter Wonderland, Zoological Society Special events, cross country races, and bike rides.

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 management 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. The future of the Ludwig Building is in question since a failure of the floor structural system occurred in late 2012. The maintenance building was identified in the 1990 Zoo Master Plan and 2006-10 CORP.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	355,000					355,000
Total	355,000					355,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr	215,000					215,000
Room Tax	140,000					140,000
Total	355,000					355,000

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 Zoo Maintenance Storage Building PR-L-2824

Capital Improvement Program

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction		100,000				100,000
Total		100,000				100,000

Funding Sources	2015	2016	2017	2018	2019	Total
Room Tax		100,000				100,000
Total		100,000				100,000

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



Braem Park Parking Lot Maintenance PR-L-2827

Capital Improvement Program

2015 *thru* 2019

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2854

Type N/A

Project Name Parks and Recreation Asphalt Surface Maintenance

Useful Life 10

Category L - Parks

Priority Level II

Assessable Project

Companion Project

Description

This project is an on going project to provide new or improved 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 new construction, complete renovation, resurfacing, seal coating, crack sealing, and restriping.

Justification

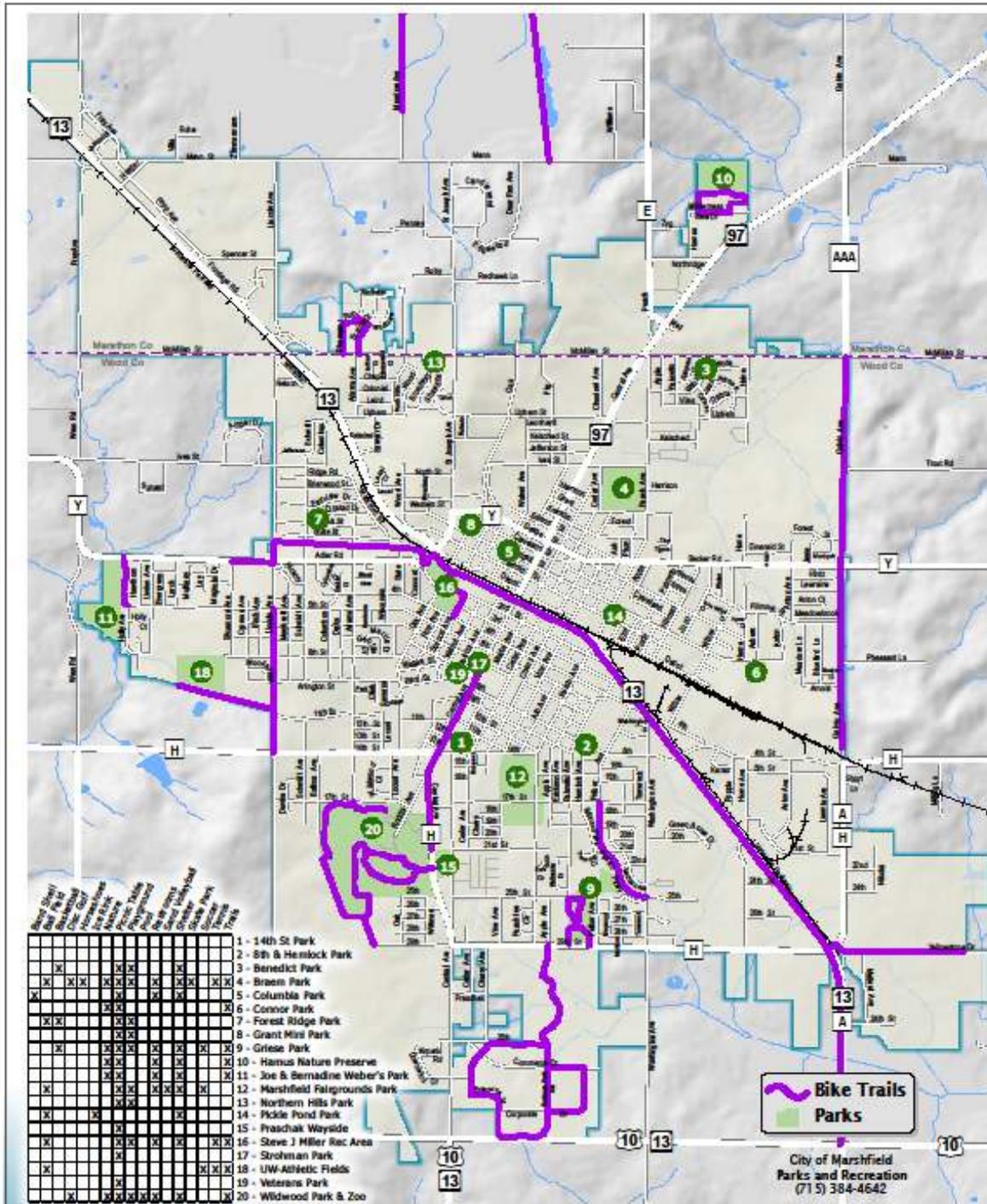
The number of asphalt surface areas in the Parks and Recreation Department has increased substantially over the past 10 years and more asphalt improvements are expected in the coming years. To provide planning and funding for these improvements a project is included in the City Capital Improvement Program.

Expenditures	2015	2016	2017	2018	2019	Total
Construction			30,000		30,000	60,000
Total			30,000		30,000	60,000

Funding Sources	2015	2016	2017	2018	2019	Total
Room Tax			30,000		30,000	60,000
Total			30,000		30,000	60,000

Budget Impact/Other

As new improvements are made additional maintenance costs are necessary to properly maintain the improvements and extend their life.



Parks and Recreation
City of Marshfield
 9/1/2011

This is not a legal survey document. This map was developed by the City of Marshfield's Geographic Information System based on interpretation of records in the state parcel books. Any portion without record is prohibited.



Parks and Recreation Asphalt Surface Maintenance – PR-L 2854

Capital Improvement Program

2015 *thru* 2019

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

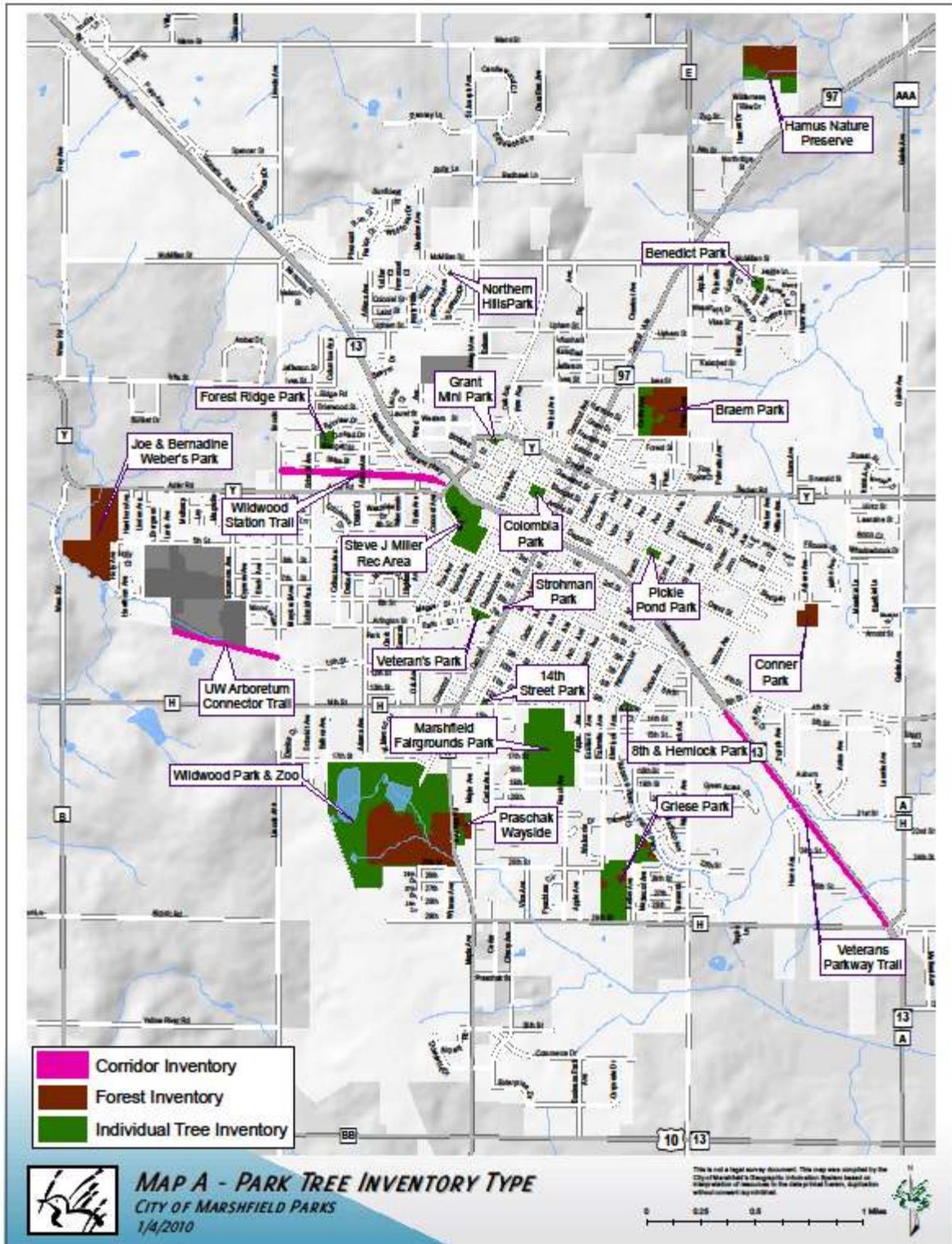
The tree stock in many of the city's park facilities are old and in deteriorating conditions. In the newer parks the tree plantings have been minimal to date and plans call for additional trees to be planted. To avoid a total transformation of these areas it is necessary that we begin to plant new trees 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	2015	2016	2017	2018	2019	Total
Construction		20,000	20,000			40,000
Total		20,000	20,000			40,000

Funding Sources	2015	2016	2017	2018	2019	Total
Room Tax		20,000	20,000			40,000
Total		20,000	20,000			40,000

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

2015 *thru* 2019

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2857

Type N/A

Project Name Braem Park Tennis Court Renovation Project

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 or synthetic surface, 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. Due to deterioration of the fixtures the lighting was discontinued in 2013. These tennis courts would 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 tennis events are scheduled at the Boson Tennis Courts at the nearby Senior High School.

Expenditures	2015	2016	2017	2018	2019	Total
Construction				140,000		140,000
Total				140,000		140,000

Funding Sources	2015	2016	2017	2018	2019	Total
Room Tax				140,000		140,000
Total				140,000		140,000

Budget Impact/Other

Initially reduced maintenance costs plus reduced electrical cost with more efficient lights.



Braem Park Tennis Court Renovation Project PR-L-2857

Capital Improvement Program

2015 *thru* 2019

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2860

Type N/A

Project Name ADA Park Facility Access Improvements

Useful Life 20

Category L - Parks

Assessable Project

Priority Level 1

Companion Project

Description

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

Justification

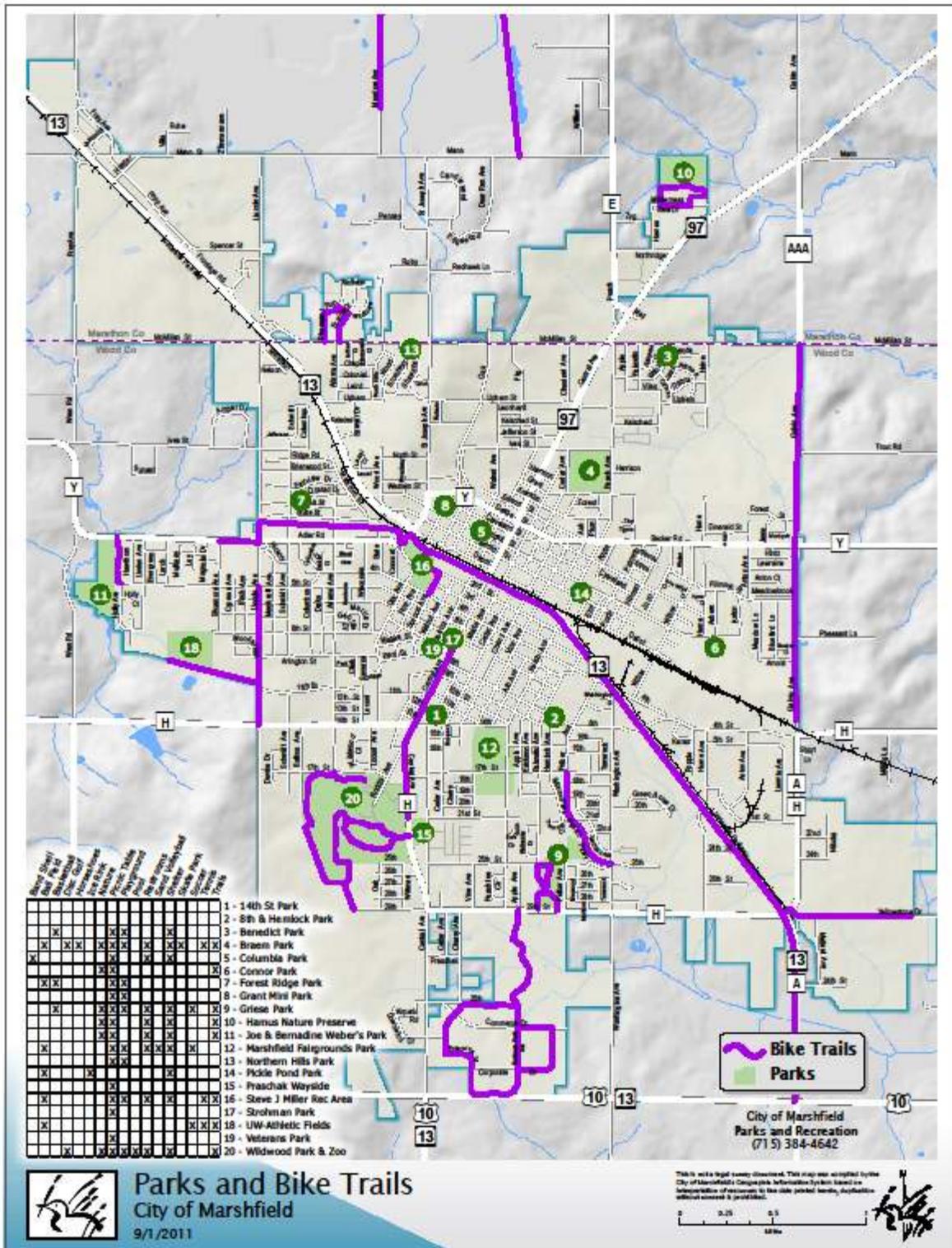
Compliance with federal regulations governing accessibility standards for recreational facilities and programs.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	0	20,000	20,000			40,000
Total	0	20,000	20,000			40,000

Funding Sources	2015	2016	2017	2018	2019	Total
Room Tax	0	20,000	20,000			40,000
Total	0	20,000	20,000			40,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project would complete the final link between the City of Marshfield and Village of Hewitt/Town of Marshfield pedestrian/bicycle trail systems and apply an asphalt surface to an existing stone surface trail between Stadt Road and the proposed connector link. The two trail systems are within less than a 1/4 mile of each other. The project is proposed to comply with City of Marshfield trail standards resulting in a 10' wide asphalt pedestrian/bicycle trail that would connect the two trail systems. Funding and in-kind services have been secured to allow for construction of a stone base link in 2014. The funding requested for 2015 would complete the project as originally proposed, including asphalt surfacing.

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. With the completion of this trail segment, individuals would be able to travel from the Village of Hewitt city park to the far west side of the City of Marshfield entirely on off-road pedestrian/bicycle trail. The trail connection is included in the Marshfield Bicycle Transportation Plan. The right-of-way necessary for this connection has been secured. Wood County has agreed to provide the necessary engineering services to design the trail, Security Health Plan has committed to fund 10% of the project through their Health & Wellness Charitable Contributions program and a DNR Stewardship Grant was received to assist with phase 1 in 2014. Representatives from Village of Hewitt, Wood County, City of Marshfield and the Marshfield Area Friends of the Trails are working together to complete this project. Due to the availability of funding, the project will need to be completed in 2 phases.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	121,000					121,000
Total	121,000					121,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed - Taxes on Income	20,000					20,000
Donations/Private Funds	9,000					9,000
Non-Local Revenue	92,000					92,000
Total	121,000					121,000

Budget Impact/Other

Increase maintenance both short term and long term.



Hewitt Connector Trail PR-L-2861

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Planning & Economic Developmen								
Library & Senior Community Center Project	PL-K-6000	1	3,000,000	6,000,000				9,000,000
Mill Creek Business Park Entrance Sign	PL-N-6010	1	40,000					40,000
Planning & Economic Developmen Total			3,040,000	6,000,000				9,040,000
<i>Borrowed - Taxes on Incremental Value</i>			40,000					40,000
<i>Borrowed - Nonrecurring Projects</i>			3,000,000					3,000,000
<i>Donations/Private Funds</i>				6,000,000				6,000,000
<i>Planning & Economic Developmen Total</i>			3,040,000	6,000,000				9,040,000
Grand Total			3,040,000	6,000,000				9,040,000

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department Planning & Economic Develo
Contact Jason Angell
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

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

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, a large group of volunteers are working toward a Spring of 2015 date to begin construction. The total project is anticipated to take nearly 2 years to build-out.

2014 - \$150,000 Architecture Design Phase IV
 2015 - \$4,500,000 Construction Cost
 2016 - \$4,500,000 Construction Cost

Public Private Funding (construction costs) Total construction cost est. \$9,000,000

Public Funding - \$3,000,000
 Private/Other - \$6,000,000

Maintenance improvements that are currently being delayed in the existing facilities are attached. If this project was not to proceed or be delayed too long, the attached list of projects will need to be addressed.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	3,000,000	6,000,000				9,000,000
Total	3,000,000	6,000,000				9,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed - Nonrecurring Proje	3,000,000					3,000,000
Donations/Private Funds		6,000,000				6,000,000
Total	3,000,000	6,000,000				9,000,000

Budget Impact/Other

Senior Center Library Improvement Items to Address

Improvement Item	Estimated Cost
Replace concrete walkways entrances to address cracking, heaving and ADA compliance. (Sr)	\$5,000 - \$10,000
Replace two roof mount air conditioners and furnaces. (Sr)	\$25,000 - \$35,000
Replace roof (EPDM). (Sr)	\$35,000 - \$45,000
Replace main room carpet i.e with carpet or composite floor material (Sr)	NA
Electrical service improvements that were deferred from 2010 (Sr)	\$15,000 - \$20,000
Address energy efficiency areas i.e. replace windows and doors plus add insulation. (Sr)	\$15,000 - \$25,000
Tuck pointing/sealing of exterior brick. (Sr)	NA
Parking lot reconstruction/renovations - note includes curb, gutter & lights to match other City lots	\$135,000-\$150,000
Replacement of boiler (Library)	\$46,164

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department Planning & Economic Development
Contact Dan Knoeck
Type N/A
Useful Life 30
Category N - Miscellaneous/other
Priority Level 1

Project # PL-N-6010
Project Name Mill Creek Business Park Entrance Sign

Assessable Project No
Companion Project Not Applicable

Description
 Construction of an entrance sign for Mill Creek Business Park near the intersection of Central Avenue and Downwind Drive.

Justification
 Now that the new USH 10 corridor is open to traffic, the primary entrance to the business park will be off Central Avenue as opposed to old USH 10 (now named Heritage Drive). An identification sign on Central Avenue is warranted.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed - Taxes on Income	40,000					40,000
Total	40,000					40,000

Budget Impact/Other
 There will be minor annual operational costs for electricity and mowing around the sign.

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Police Department								
GPS Emergency Vehicle Preemption System	PD-F-5710	1		23,000			23,000	46,000
Garage Expansion	PD-K-5705	3				50,000	702,000	752,000
Roof Replacement	PD-K-5706	2		50,000				50,000
Automation Controls	PD-K-5707	3			55,000			55,000
Police Department Total				73,000	55,000	50,000	725,000	903,000
<i>Borrowed - Nonrecurring Projects</i>						50,000	702,000	752,000
<i>Operating Funds</i>							23,000	151,000
Police Department Total				73,000	55,000	50,000	725,000	903,000
Grand Total				73,000	55,000	50,000	725,000	903,000

Capital Improvement Program

2015 *thru* 2019

Department Police Department

City of Marshfield, Wisconsin

Contact Gary Jepsen

Project # PD-F-5710

Type Unassigned

Project Name GPS Emergency Vehicle Preemption System

Useful Life

Category F - Traffic Control

Assessable Project

Priority Level 1

Companion Project

Description

Proposal to complete the installation of Opticom Emergency vehicle preemption lighting system on the 9 remaining controlled intersections and 8 marked police vehicles.

Justification

Provide a safer more efficient means for emergency response vehicles to consistently navigate congested higher risk intersections while responding to critical incidents. The offset to these costs will be an improvement in response times and increase in the quality of life for citizens and others, who live, work or visit the City of Marshfield. Additionally, as a risk management tool, completion of this project at the remaining controlled intersections will reduce and/or eliminate any potential liabilities in the event that a city owned emergency vehicle was involved in an intersection related crash.

2014 - Install GPS preemptive equipment in 8 fully marked police vehicles.

2016 - install preemptive lighting systems at three controlled intersections.

2018 - Install preemptive lighting systems at three additional controlled intersections.

2019 - complete the entire preemptive lighting project by installing systems at the three remaining controlled intersections.

Expenditures	2015	2016	2017	2018	2019	Total
Construction		23,000			23,000	46,000
Total		23,000			23,000	46,000
Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds		23,000			23,000	46,000
Total		23,000			23,000	46,000

Budget Impact/Other

Minimal cost implications. The majority of the infrastructure of the preemptive system is in place and has functioned as anticipated with little maintenance costs. Occasional battery backup replacements at intersections with preemptive lighting and train crossings. The system is covered by a comprehensive 10 year warranty.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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 current 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 for the entire department and we are unable to provide adequate secure parking or storage for numerous essential police vehicles that contain very specialized and sensitive equipment.

Expenditures	2015	2016	2017	2018	2019	Total
Construction					702,000	702,000
Design				50,000		50,000
Total				50,000	702,000	752,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed - Nonrecurring Proje				50,000	702,000	752,000
Total				50,000	702,000	752,000

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 results in increased fuel usage and overall maintenance costs. Additional cost savings are also anticipated by eliminating existing costs for parking lot maintenance.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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 2015 - 2019 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	2015	2016	2017	2018	2019	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction			55,000			55,000
Total			55,000			55,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds			55,000			55,000
Total			55,000			55,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Storm Water								
STH 13/ Popp Avenue Area Storm Sewer	SW-G-6768	2		35,000				35,000
	Storm Water Total			35,000				35,000
<i>Borrowed Funds - Recurring Projects</i>					35,000			35,000
	<i>Storm Water Total</i>			35,000				35,000
Grand Total					35,000			35,000

Capital Improvement Program

2015 *thru* 2019

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-6768

Project Name STH 13/ Popp Avenue Area Storm Sewer

Assessable Project Yes

Companion Project Not Applicable

Description

Install new storm sewer to adress a neighborhood drainage problem.

Justification

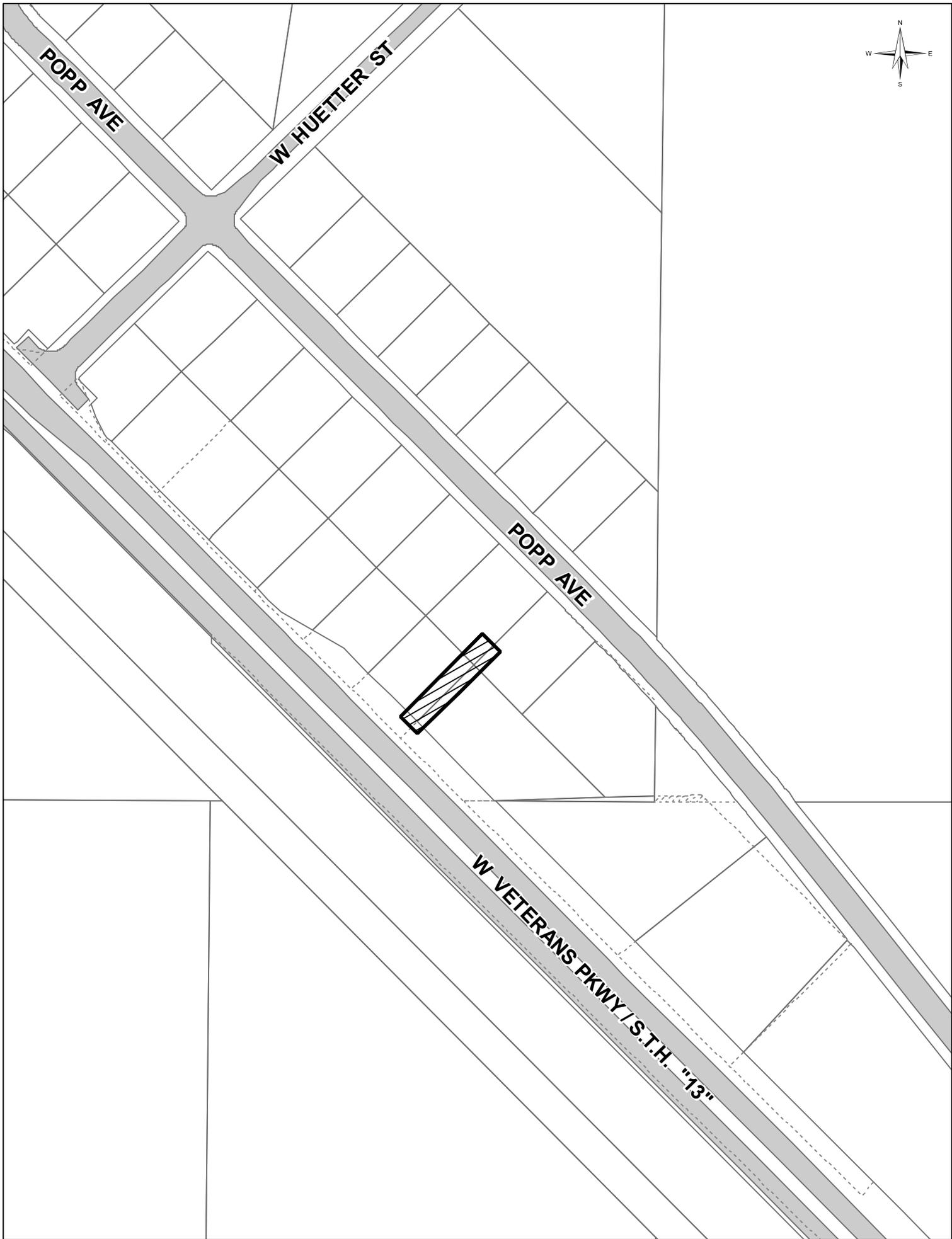
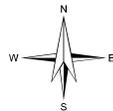
Storm water is currently conveyed through an open dieth which is difficult to maintiain. Previous flooding in this area has led to property damage.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering		3,000				3,000
Storm Sewer Construction		32,000				32,000
Total		35,000				35,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Maintenance costs will increase as facilities age.



The
Street Department
has no projects
in the
2015 – 2019 CIP

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
University Center								
Overhead Entrance Canopy/Doors	UW-K-7300	1	9,000					9,000
Replacement of gymnasium floor	UW-K-7308	2	9,000					9,000
Repair of Campus sidewalks	UW-K-7314	1	13,000					13,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320	2					1,000,000	1,000,000
Replace/Refurbishment of Campus Greenhouse	UW-K-7321	1		32,000				32,000
Upgrade Food Service Area	UW-K-7323	2				50,000		50,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2		500,000	500,000			1,000,000
Repair Outdoor Tennis Courts	UW-K-7326	1	12,000					12,000
Refurbish the 200 ton chiller in Laird	UW-K-7327	1	30,000					30,000
Repave 7th Street Entrance	UW-K-7328	2	8,000					8,000
Replace/Repair Roof over Music Room	UW-K-7329	1	25,000					25,000
Repair Library roof and repair stucco soffits	UW-K-7330	1	25,000					25,000
Replace Roof Top Condensers	UW-K-7331	2	25,000					25,000
Replace AHU Chilled Water Coils	UW-K-7332	2	20,000					20,000
University Center Total			176,000	532,000	500,000	50,000	1,000,000	2,258,000
<i>Borrowed - Nonrecurring Projects</i>				500,000	500,000		1,000,000	2,000,000
<i>Operating Funds</i>			176,000	32,000		50,000		258,000
University Center Total			176,000	532,000	500,000	50,000	1,000,000	2,258,000
Grand Total			176,000	532,000	500,000	50,000	1,000,000	2,258,000

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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 Overhead Entrance Canopy/Doors

Assessable Project No
Companion Project Not Applicable

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

Justification
 Due to the roofline, each winter we encounter severe icing and snow at the entrances of the employee Felker entrance and the Laird main theater entrance. This is a safety concern as the ice buildup is immediately at the foot of the entrances/doorways. A solution to this problem is to construct an overhead canopy directing the water, ice, and snow to the outside of the walkway.
 In addition, this project includes replacing four original outside entrance doors that are in very poor condition; at the north Clark and southwest Felker entrances.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	9,000					9,000
Total	9,000					9,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	9,000					9,000
Total	9,000					9,000

Budget Impact/Other
 Construction of a canopy over these two entrances would provide protection from the weather for community members and students attending events on campus, and would also reduce the risk of ice collecting near the entrances. In addition, it would help reduce the tracking of snow, ice, salt, etc. into campus buildings; resulting in a reduction in maintenance costs. Replacing the doors will save in heat and costly repairs.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department University Center

Contact Patricia Stuhr

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level II

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

Due to other urgent needs on the campus, we have re-evaluated several projects to determine best use of resources. Therefore, we brought in a professional to assess our current gym floor and make a recommendation. They suggested we replace the water damaged areas, then resand and finish entire floor. This will extend the life of the current floor for several years, (i.e. typically sanding and resurfacing is done every 10 - 12 years) but eventually the floor will need to be replaced. The gymnasium floor is the original to building in 1971.

This project has been deferred to later years since 2002.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	9,000					9,000
Total	9,000					9,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	9,000					9,000
Total	9,000					9,000

Budget Impact/Other

Original floor from 1971 is showing wear from use. Replacement of areas damaged by water need to be completed soon or risk further damage.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department University Center

Contact Patricia Stuhr

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level 1

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. This has now become a safety concern as it has eroded the blacktop, walking area, and lawn to a point where severe uneven surfaces are exposed and where the public needs access.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	13,000					13,000
Total	13,000					13,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	13,000					13,000
Total	13,000					13,000

Budget Impact/Other

The longer this project is delayed it will continue to expand in scope due to erosion and heavy traffic thereby costing more and becoming a continued safety factor.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department University Center

Contact Patricia Stuhr

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level II

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 1970. Project will include major renovations in theater to include seating, stage reconstruction, lighting infrastructure, sound/projection system, roof, windows, etc. Additional components of project will include remodeling of music and theater performance space to include practice rooms, etc. (Total cost of project is \$2,500,000, additional \$500,000 equipment from UW)

Expenditures	2015	2016	2017	2018	2019	Total
Construction					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed - Nonrecurring Proje					1,000,000	1,000,000
Total					1,000,000	1,000,000

Budget Impact/Other
 Continued deterioration of the space, which could lead to the loss of student and community support and funding. Continued electronic failures which could eliminate usage. Roof currently leaks; continue to need repairs that cost more in the future.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

This Greenhouse was constructed in 1964 and has not received any modifications to date. Much of the infrastructure, equipment and temperature controls are non-functional and obsolete. The energy efficiency of this building is very low due to the single pane window design and the current heating/cooling system. The project aims at salvaging the present foundation footprint but replacing the sunshade shell, temperature controls, plumbing, electrical, ventilation and irrigation equipment. This includes revamping the interior work area connected to the greenhouse.

The greenhouse is a vital component of the biological education program.

Expenditures	2015	2016	2017	2018	2019	Total
Construction		32,000				32,000
Total		32,000				32,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds		32,000				32,000
Total		32,000				32,000

Budget Impact/Other

This space is losing heat/air year round due to broken windows and temperature controls. Repairing/upgrading this area will significantly increase energy savings and improve teaching environment, not to mention the overall aesthetics.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Our current food service group is having difficulty meeting the present student requirements due to lack of preparation and storage space. This situation will become a bigger priority with the addition of student housing. Currently the food service is storing items and supplies off campus and is using bookstore space for additional dry goods storage. The kitchen/service area needs to be clean, clear of clutter and able to meet Health Department food service regulations and code requirements. Currently, this is not the case. There have been no updates or modifications to this area since its original installation.

Expansion will include adding 500 GSF of the present commons area to the kitchen and upgrading the electrical and plumbing services to meet code, installing larger kitchen appliances and additional counter/service space.

Expenditures	2015	2016	2017	2018	2019	Total
Construction				50,000		50,000
Total				50,000		50,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department University Center

Contact Patricia Stuhr

Type N/A

Useful Life

Category K - Public Buildings

Priority Level II

Project # UW-K-7325
Project Name Remodel/Renovate Science Areas (STEM Cap. Proj)

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, medical labs, math, engineering, 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 outdated, not accommodating to current instructional processes, and the overall physical appearance is poor, which impacts our overall student retention. Infrastructure improvements will include restructuring of physical space, interior lighting, replacement of science lab casework and storage. The building and much of its contents are over 48 years old. The project also includes a new 17,000 - 20,000 sq. ft. STEM building. Total preliminary cost estimated \$9,000,000.

Note: the Capital Fund Drive is slated for fall 2014, to be completed by winter 2015, with construction beginning in early 2016 and completed by 2017.

A needs assessment and case statement have been completed. Preliminary drawings have been completed and phase I of the silent campaign has begun.

A needs assessment and case statement have been completed. Currently, preliminary drawings are being drafted.

Expenditures	2015	2016	2017	2018	2019	Total
Construction		500,000	500,000			1,000,000
Total		500,000	500,000			1,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed - Nonrecurring Proje		500,000	500,000			1,000,000
Total		500,000	500,000			1,000,000

Budget Impact/Other

Lower enrollment, loss of science/STEM students, and increased concern for safety and instructional classroom ability to teach updated methods and information. Unable to meet student needs, BAAS degree requirements and needs of the community (i.e. providing businesses with students in STEM careers)

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # UW-K-7326
Project Name Repair Outdoor Tennis Courts

Assessable Project

Companion Project

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

Justification
 At the advice of Ed Englehart, Park and Recreation Director, and our UW Tennis Coach, we need to seal and color coat as soon as possible to avoid more expensive repairs or the risk of an injury due to uneven footing.
 The poles and light fixtures have never been replaced and one pole fell over due to a rusted base. To eliminate possible liability issues, the remaining poles will be thickness tested this spring. If not safe, they will have to be taken down and replacement lighting will need to be expedited.
 This project would include removing the 5 old existing poles and installing one center pole with 4 fixtures to illuminate the entire court. (Using new LED lighting)

Expenditures	2015	2016	2017	2018	2019	Total
Construction	12,000					12,000
Total	12,000					12,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	12,000					12,000
Total	12,000					12,000

Budget Impact/Other
 If we do not reseal and color coat ASAP, we will need to resurface/replace the courts at a much higher expense. Several of the current lights are burnt out and need replacing, more will continue to burn out and be nonfunctional. In addition, all the poles are severely rusted at the base and could potentially fall over at any time.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # UW-K-7327
Project Name Refurbish the 200 ton chiller in Laird

Assessable Project

Companion Project

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

Justification
 Refurbish the 200 ton chiller for Laird, with two compressors. Currently the unit is running on one compressor and if it goes out we do not have a backup. The other compressor is down with a bad unloader valve, will be rebuilt in 2014 to extend usage until funding is available in 2015. This project will extend the life of these chillers. Chiller last replaced in 1998.

Expenditures	2015	2016	2017	2018	2019	Total
Other	30,000					30,000
Total	30,000					30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other
 Avoid emergency repairs, cost efficiency and energy.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # UW-K-7328
Project Name Repave 7th Street Entrance

Assessable Project No
Companion Project No

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

Justification
 In 2012, the South Parking lot was repaved, striped, and new lighting installed. The 7th street driveway/entrance to this parking lot is in need of replacement/repaving. Not only is this a safety hazard due to uneven footing it is an aesthetics issue, as students and visitors use this driveway to access the campus. It will also provide an additional 40 parking spaces.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	8,000					8,000
Total	8,000					8,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	8,000					8,000
Total	8,000					8,000

Budget Impact/Other
 Continued patching/filling will need to be done if the project is delayed.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department University Center

Contact Patricia Stuhr

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level 1

Project # UW-K-7329
Project Name Replace/Repair Roof over Music Room

Assessable Project

Companion Project

Description

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

Justification

A professional assessment of all our campus roofs indicated this project was a future need. The said roof is one of the oldest and will need replacement soon, we would like to move this project up to be in the same year as the library roof, thus saving money by doing all roofing projects in the same year. If put off too long, this roof will also begin to blister and leak. This roof is a built up roof installed in 1990.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

To save money, we would like to coordinate this roof project. If we delay to 2017 or beyond, this roof will need replacement or risk water damage, causing interior and exterior expense.

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # UW-K-7330
Project Name Repair Library roof and repair stucco soffits

Assessable Project

Companion Project

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

Justification
 A professional assessment of all our campus roofs indicated this project was a pressing need. The current shingles are curling and exposing the structure beneath. This project also includes replacing the stucco soffits around the campus buildings. Several soffits are deteriorating, cracking and falling down, resulting in holes, unsightliness, and several large hornet nests inside the soffits.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	25,000					25,000
Total	25,000					25,000

Budget Impact/Other
 Prolonging this project will lead to water damage and additional expense in the future

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # UW-K-7331
Project Name Replace Roof Top Condensers

Assessable Project No
Companion Project No

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

Justification
 These units were new in 1998, the life expectancy is 12 - 15 years. Project is to replace RTV 4 & 5 with new 25 ton condensers before they go out completely and require emergency repairs. This will increase efficiency and allow us to maintain the cooling needs between the fitness center and the kitchen.

Expenditures	2015	2016	2017	2018	2019	Total
Other	25,000					25,000
Total	25,000					25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	25,000					25,000
Total	25,000					25,000

Budget Impact/Other
 Energy savings and efficiency and reliability

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # UW-K-7332
Project Name Replace AHU Chilled Water Coils

Assessable Project No
Companion Project No

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

Justification
 Replacement of coils is needed to the air handling units #1, 2, 3, 4. They have not been replaced since 1971, and should be done before they go out completely and require emergency repairs. Project includes replacing valves and asbestos abatement.

Expenditures	2015	2016	2017	2018	2019	Total
Other	20,000					20,000
Total	20,000					20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	20,000					20,000
Total	20,000					20,000

Budget Impact/Other
 Newer coils will save energy. Replacement will avoid costly emergency repairs, and provide better climate control.

City of Marshfield, Wisconsin
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Wastewater Utility								
Vector Unloading Pad	WW M-7406	1		35,000				35,000
Wastewater Utility Total				35,000				35,000
<i>Fees - Wastewater Utility</i>				35,000				35,000
<i>Wastewater Utility Total</i>				35,000				35,000
Grand Total				35,000				35,000

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department Wastewater Utility
Contact Sam Warp
Type N/A
Useful Life 30
Category M - Wastewater Utility
Priority Level 1

Project # WW M-7406
Project Name Vactor Unloading Pad

Assessable Project No
Companion Project No

Description
 Construction of a concrete pad at the wastewater plant for dumping and draining the content of the vacuum truck.

Justification
 When lines and manholes are cleaned the debris is vacuumed up into the vacuum tank on the Vactor. We currently decant as much water as possible from the vacuum tank and drop the contents at the transfer station. It's still very soupy and covers most of the floor where others walk. Advanced Disposal is not happy with the current arrangement because it infringes on other customers, plus we are paying by the ton to drop water there. This pad would let the solids dry out and then we would dispose of them in a dumpster.

Expenditures	2015	2016	2017	2018	2019	Total
Construction		35,000				35,000
Total		35,000				35,000

Funding Sources	2015	2016	2017	2018	2019	Total
Fees - Wastewater Utility		35,000				35,000
Total		35,000				35,000

Budget Impact/Other
 There would be about 1 hour of labor per month from May to November to clean the pad, but a reduction of half the landfill costs.

Non-Year

Project Name	Department	Project #	Project Cost
City Hall Asbestos Removal ¹	Building Services	BS-K-3942	\$40,000
City Hall Plaza Assessor/Finance Relocation	Building Services	BS-K-3957	50,000
E 29th - Central to Washington - Reconstruction ¹	Engineering	EN-B-2075	1,750,000
West 5th Street - Chestnut to Oak - Reconstruction	Engineering	EN-C-1837	1,101,000
Arnold Street - Peach to Elm - Reconstruction	Engineering	EN-D-1851	224,000
Traffic Studies - Various Locations	Engineering	EN-F-2194	10,000
GPS Emergency Vehicle Preemption System ¹	Police Department	PD-F-5710	23,000
Remodel Office in Student Services and Administration Building	University Center	UW-K-7324	30,000
			\$3,228,000

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

Capital Improvement Program

2015 *thru* 2019

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 25

Category K - Public Buildings

Priority Level II

Project # BS-K-3957

Project Name City Hall Plaza Assessor/Finance Relocaiton

Assessable Project No

Companion Project No

Description

Remodel a portion of 3rd floor to accommodate the relocation of the Assessor's office. Remodel the existing Assessor's office on the 5th floor for relocations of Finance.

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Minimal increase in maintenance costs.

Capital Improvement Program

2015 *thru* 2019

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 50

Category C - Street - Collector

Priority Level 1

Project # EN-C-1837

Project Name West 5th Street - Chestnut to Oak - Reconstruction

Assessable Project Yes

Companion Project Yes

Description

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

Justification

The street surface is in fair to poor condition. The sanitary sewer main has had some spot failures and is in need of replacement. Other underground utilities are also in need of reconstruction.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering				105,000		105,000
Sanitary Sewer Construction				257,000		257,000
Street Construction				590,000		590,000
Storm Sewer Construction				101,000		101,000
Water Main and/or Services				48,000		48,000
Total				1,101,000		1,101,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr				815,000		815,000
Fees - Wastewater Utility				286,000		286,000
Total				1,101,000		1,101,000

Budget Impact/Other

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

Companion Projects: EN-J-1838 (Sanitary Sewer), EN-N-2174 (Water Services) and SW-H-6702 (Storm Sewer)



Capital Improvement Program

2015 *thru* 2019

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-1851

Project Name Arnold Street - Peach to Elm - Reconst

Assessable Project Yes

Companion Project Yes

Description

Reconstruction of Arnold Street from Peach Ave to Elm Ave in conjunction with water main and sanitary sewer replacement. The new street will consist of curb & gutter with an asphalt center and sidewalk.

Justification

The sanitary sewer is in need of replacement. The street surface is in poor condition. The water department must replace the water main due to it's history of failures.

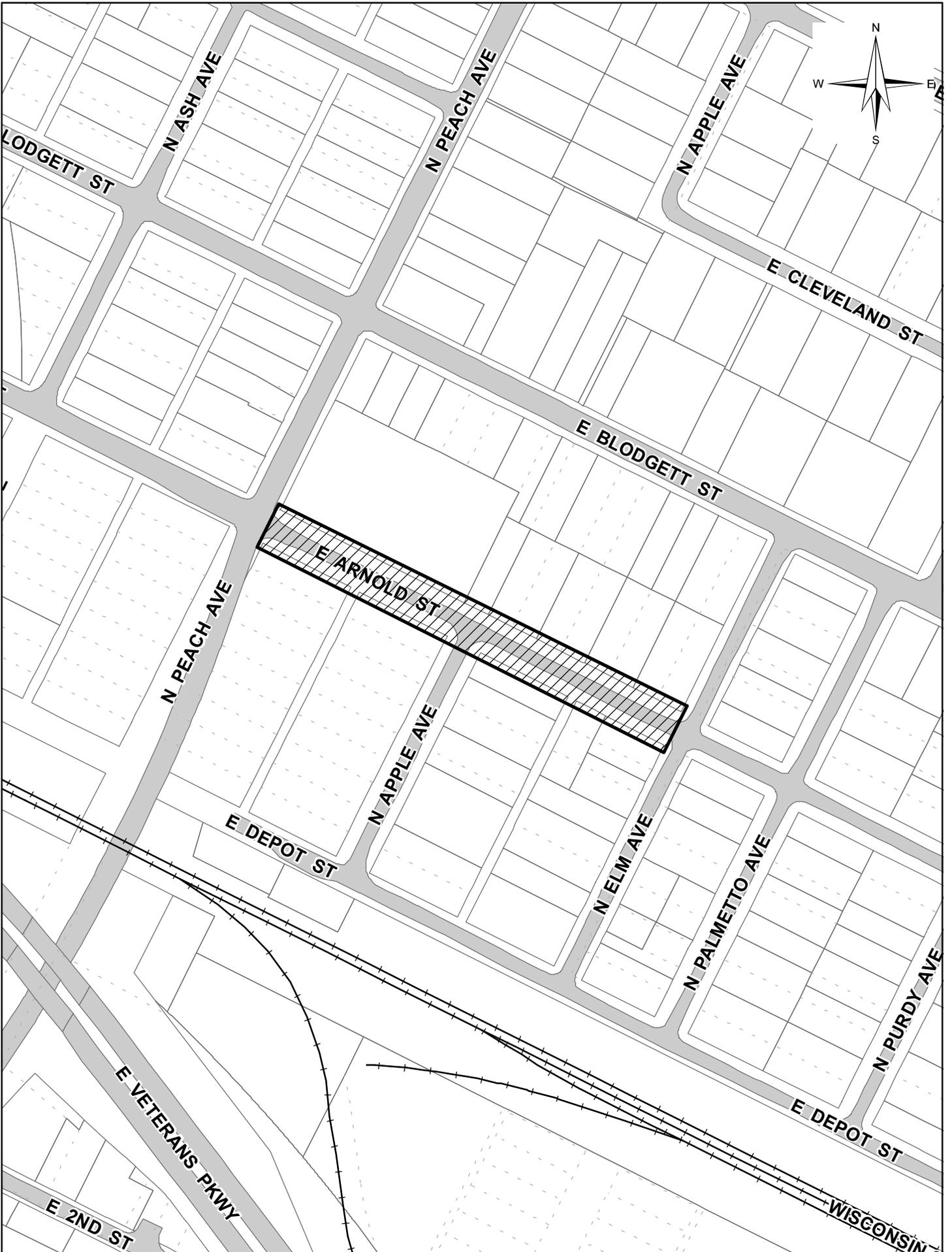
Expenditures	2015	2016	2017	2018	2019	Total
Construction					166,000	166,000
Engineering					17,000	17,000
Storm Sewer Construction					41,000	41,000
Total					224,000	224,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr					224,000	224,000
Total					224,000	224,000

Budget Impact/Other

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

Companion Projects - SW-H-6755 (Storm Sewer w/Paving)



EN-D-1851

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

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

Project # EN-F-2194
Project Name Traffic Studies - Various Locations

Assessable Project No
Companion Project No

Description

These traffic studies would target the following intersections:

McMillan Street and St Joseph Avenue - this intersection would be evaluated for traffic signal warrants and possible roundabout.

Central Avenue and Upham Street - this intersection would be evaluated for a westbound right hand turn lane from Upham on to Central Avenue.

Justification

The intersection of McMillan Street and St Joseph Avenue was last evaluated in 2008 and signal warrants were not met. This intersection experiences significant delay in the evening peak. A roundabout will be evaluated as an alternative to traditional traffic signals.

The intersection of Central Avenue and Upham Street has not been evaluated since North Central Avenue was reconstructed in 2000. Since that time, northbound Peach Avenue traffic wishing to continue north on STH 97 has been redirected from McMillan Street to Upham Avenue which has increased the westbound to northbound right turning traffic.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering	10,000					10,000
Total	10,000					10,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

None

Capital Improvement Program
City of Marshfield, Wisconsin

2015 *thru* 2019

Department University Center

Contact Patricia Stuhr

Type N/A

Useful Life

Category K - Public Buildings

Priority Level II

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
 After completing the STEM project it is imperative to update and restructure the adjacent buildings to match the updated and new STEM buildings. In addition, due to the growth and re-purposing of positions, there is a need for additional office and work space in the 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 and upgrading the Student Services work space, Business Administration offices, Foundation offices, and Continuing Education space.

Expenditures	2015	2016	2017	2018	2019	Total
Construction				30,000		30,000
Total				30,000		30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Operating Funds				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

ADDED/REDUCED/DELETED

Project Name	Department	Project #	Added	Reduced	Deleted
City Hall Plaza Access Control System ¹	Building Services	BS-K-3927		\$ 12,000	
Asphalt Street Surfacing & Mill-in-Place - 2015 ¹	Engineering	EN-D-2107	\$ 440,000		
Asphalt Street Surfacing & Mill-in-Place - 2016 ¹	Engineering	EN-D-2139	185,000		
Asphalt Street Surfacing & Mill-in-Place - 2017 ¹	Engineering	EN-D-2140		38,000	
Asphalt Street Surfacing & Mill-in-Place - 2018 ¹	Engineering	EN-D-2172		339,000	
Asphalt Street Surfacing & Mill-in-Place - 2019 ¹	Engineering	EN-D-2192	580,000		
New Quiet Zone - East Industrial Park Spur	Engineering	EN-F-2200			\$ 10,000
Sanitary Sewer Lining ¹	Engineering	EN-J-1838	286,000		
NET INCREASE/(DECREASE)			<u>\$1,491,000</u>	<u>\$ 389,000</u>	<u>\$ 10,000</u>

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

Capital Improvement Program

2015 *thru* 2019

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 40

Category F - Traffic Control

Priority Level II

Project # EN-F-2200

Project Name New Quiet Zone - East Industrial Park Spur

Assessable Project No

Companion Project Not Applicable

Description

Conduct an engineering evaluation, application and secure Federal Railroad Administration approval for a new 24 hour train horn quiet zone along the East Industrial Railroad Spur, which would include the crossings at Palmetto Avenue and 4th/8th Street.

Justification

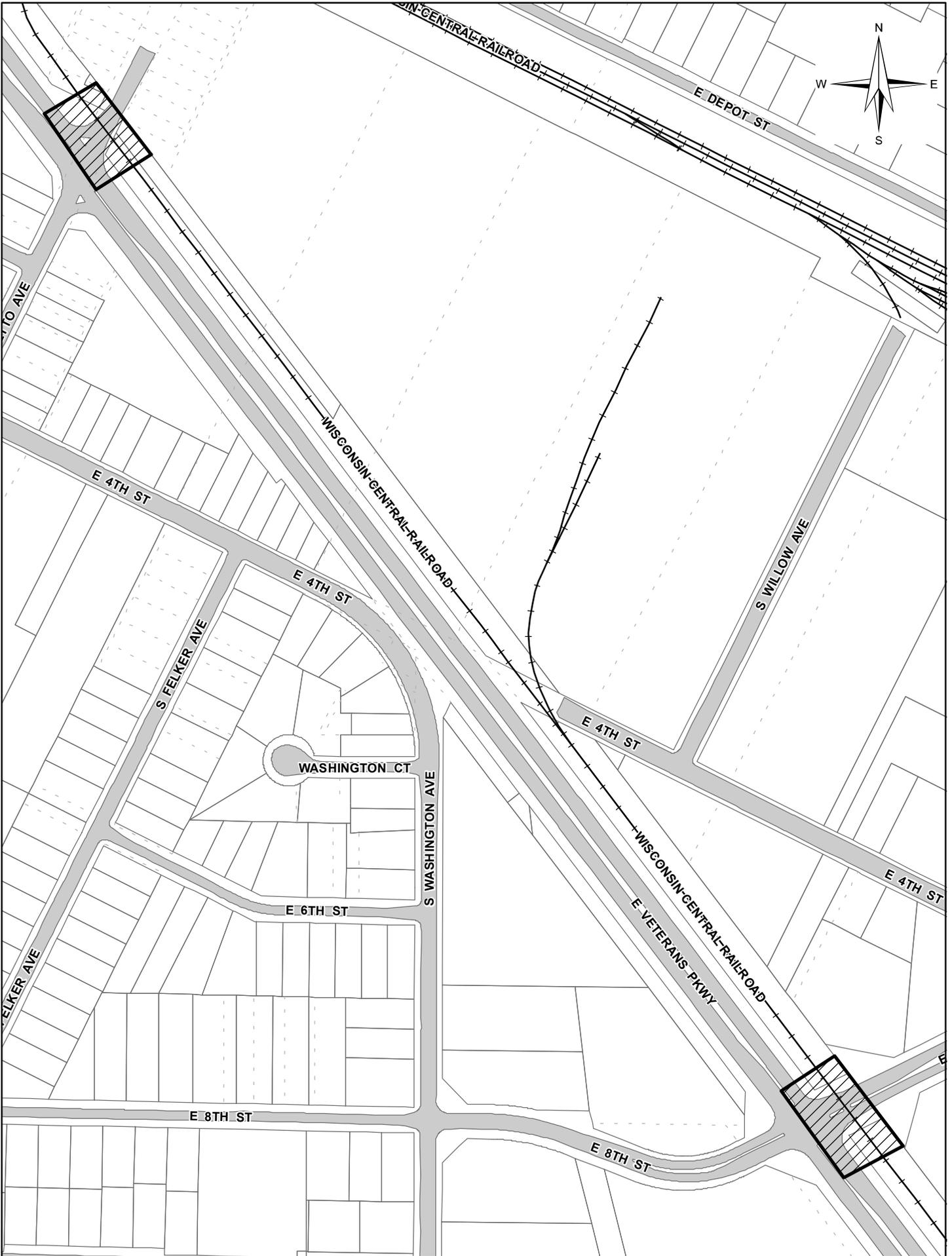
Residents in the area of the 4th/8th Street crossing have requested that these crossings be included in a quiet zone. A quiet zone Feasibility Analysis was completed in fall of 2009, identifying that minimal improvements would be necessary at the Palmetto Avenue and 4th/8th Street crossings to qualify for a new quiet zone.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering	10,000					10,000
Total	10,000					10,000

Funding Sources	2015	2016	2017	2018	2019	Total
Borrowed Funds - Recurring Pr	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Maintenance costs will increase as facilities age.



2020 and Beyond

Airport

Construct Parallel Taxiway to Runway 16/34 North Portion		\$30,000
Environmental Assessment for 16/34 Runway Extension and Partial Parallel Taxiway South		4,500
Design Runway 16/34 Extension and Partial Parallel Taxiway South		6,250
Land Acquisition for Runway Extension		5,500
Extend Runway 16/34 600 feet to the south, including lighting, construct south portion of parallel taxiway to runway 16/34, install PAPIs on Runway 16, Clear Runway Approaches for Instrument Approach, Reconstruct Access Road		78,000
Construct snow removal equipment building		16,700

Building Services

City Hall Plaza - Video Surveillance System	BS-K-3928	58,000
City Hall Sprinkler System 1st Floor	BS-K-3937	122,000
City Hall Sprinkler System 3-Story South Wing	BS-K-3938	80,000
City Hall Plaza 7th Floor Space Re-allocation	BS-K-3947	72,000
City Hall Plaza Bathroom Remodel Floor BR	BS-K-3948	56,000
City Hall Plaza Solar Electric System	BS-K-3949	340,000
City Hall Plaza 5th Floor Remodel	BS-K-3959	19,000
City Hall Plaza 1st Floor Restroom	BS-K-3924	40,000
City Hall Plaza Automation Controls	BS-K-3945	30,000
City Hall Plaza Carpet Replacement	BS-K-3913	172,000
City Hall Plaza Exterior Caulking	BS-K-3961	118,000
City Hall Plaza Brick Waterproofing	BS-K-3962	101,000
City Hall Plaza Boiler Replacement	BS-K-3964	270,000
City Hall Plaza 3 Story Four Furnaces Replacement	BS-K-3966	30,000
City Hall Plaza Parking Lot Replacement	BS-K-2965	473,000

Engineering

Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	462,000
Hume Ave - 29th to Vets Pkwy - Reconstruct	EN-C-1852	589,000
Hume Ave - Jefferson to NE Parkway -Street Opening	EN-C-1938	206,000
Ives Street - Galvin to 500' west - Street Opening	EN-C-1949	131,000
Maple Ave - Depot to Arnold - Reconstruct	EN-C-2132	209,000
East First Street Reconstruction - Cedar to Cherry	EN-D-1830	150,000
West First Street Reconst - Chestnut to 300' west	EN-D-1831	90,000
Arnold Street - Peach to Elm - Reconst	EN-D-1851	183,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	370,000
Alley Reconstruct - Cedar/Cherry & Arnold/Blodgett	EN-D-1946	40,000
Cherry Ave - Depot to Arnold - Asphalt Paving	EN-D-1948	165,000
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	111,000
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	440,000
Alley Reconstructs - Arnold-Cleveland/Maple-Chestn	EN-D-2138	201,000
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	EN-J-1876	60,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct	EN-J-1909	90,000
Hume Ave - Jefferson to NE Parkwy - Sanitary Sewer	EN-J-1936	27,000
Lincoln Ave - 5th to Adler - Sanitary Reconst	EN-J-2065	140,000
Grant St - Central to Chestnut - Sanitary Sewer	EN-J-2115	78,000
9th - Central to Chestnut - Sewer Laterals	EN-J-2134	43,000
W First Street - Chestnut to 200' west - Sanitary	EN-J-2143	16,000
Felker - Tremmel Ct to 24th & 24th - Water main	EN-N-1877	121,000
Lincoln Avenue - 5th to Adler - New Sidewalk	EN-N-1935	55,000
Hume Ave - Jefferson to NE Parkway - Water Main	EN-N-1937	36,000
Veterans Pkwy- WWTP Access RD to USH 10-Water	EN-N-1943	237,000
E 21st Street - Washington to Aspen - Sidewalk	EN-N-1979	59,000
Peach Ave - 14th to 17th - New Sidewalk	EN-N-1989	38,000
Lincoln Ave - 5th to Adler - Water Services	EN-N-2066	11,000
9th - Central to Chestnut & Chestnut Sidewalk	EN-N-2135	57,000
9th - Central to Chestnut & Chestnut - Water	EN-N-2136	8,000

2020 and Beyond

West 100 Block of S Central - New Parking Lot	EN-N-2137	150,000
Fairgrounds		
Fairgrounds Parking Lot Reconstruction	FG-K-5605	250,000
Fairgrounds - Asphalt Surfacing Improvements	FG-K-5606	25,000
Grandstand Bleachers	FG-K-5608	25,000
Fire & Rescue Department		
Second Fire Station		1,500,000
Library		
Self Checkout Unit	LI-K-5906	25,000
Geothermal Unit	LI-K-5908	500,000
Solar Collectors	LI-K-5909	200,000
Natural Landscaping	LI-K-5910	10,000
Boiler Replacement	LI-K-5911	44,000
Parks & Recreation		
OACC Door and Window Replacement	PR-K-2835	15,000
Indoor Tennis & Racquetball Center Improvements	PR-K-2859	20,000
Wildwood Park Pedestrian/Bicycle Trail	PR-L-1644	15,000
Griese Park Development	PR-L-2809	60,000
Wildwood Park Upper Pond Restroom	PR-L-2813	155,000
Wildwood Zoo stream bank & pond improvements	PR-L-2818	25,000
On Road Bike Route Signage/Markings	PR-L-2841	95,000
Griese Park-Pecan Parkway Connector Trail	PR-L-2848	109,000
UW Arboretum Connector Trail	PR-L-2849	85,000
East 4th Street Trail	PR-L-2852	355,000
Galvin Avenue Connector Trail	PR-L-2853	90,000
Cougar Building Window Replacement	PR-L-2858	20,000
Storm Water		
Lincoln Avenue - 5th to Adler - Storm Sewer	SW-G-6724	100,000
Hume Ave- 29th to Veterans Parkway- Storm Sewer	SW-G-6727	120,000
S.J. Miller Detention Basin - Wet Pond Conversion	SW-G-6736	50,000
Fig Avenue Detention Basin - Wet Pond Conversion	SW-G-6737	47,000
8th St & Veterans Pkwy - New Wet Detention Basin	SW-G-6738	290,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	SW-G-6739	400,000
Hume Ave & 29th Street - New Wet Detention Basin	SW-G-6740	405,000
Braem Park - New Wet Detention Basin	SW-G-6741	230,000
Braem Park - New Wet Detention Basin No. 2	SW-G-6742	401,000
Peach Ave & Ives St. - New Wet Detention Basin	SW-G-6743	160,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	SW-H-6710	99,000
Fairgrounds Storm Water Collection & Detention	SW-H-6722	100,000
Arnold St - Peach to Elm - Storm Sewer	SW-H-6755	41,000
Grant St - Central to Chestnut - Storm Sewer	SW-H-6756	28,000
Maple Ave - Depot to Arnold - Storm Sewer	SW-H-6762	55,000
9th - Central to Chestnut & Chestnut - Storm	SW-H-6763	105,000
W First St - Chestnut to 100' west - Storm Sewer	SW-H-6764	21,000
University Center		
Classroom Redesign/refurbish (DE)	UW-K-7322	55,000
Outdoor science Laboratory Area	UW-K-7306	12,000
		\$13,036,950