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DATE: May 2, 2019
 TO: Mayor McManus & City Council
 FROM: Steve Barg, City Administrator
 RE: Proposed Capital Improvement Program (CIP)

Introduction

On behalf of City staff, I'm very pleased to submit the proposed 2020-2024 Capital Improvement Program (CIP) for consideration by the Mayor and City Council. The annual budget sets fixed spending limits, but the CIP is a "blueprint" for major expenditures during a 5-year period. In past years, the CIP included only capital projects related to facilities, infrastructure, buildings, etc. However, under the Definitions section of revised Policy No. 4.330 (adopted by Council last December), the CIP has been revised to include other types of items (vehicles and major equipment purchases, technology upgrades, etc.), provided they are at least \$10,000 and have a minimum useful life of 5 years.

Process

Prior to this year, city staff compiled a list of requested projects, and presented it to the CIP Administrative Committee for review at a series of meetings in late February through March. The Committee would make a recommendation to the Board of Public Works and Plan Commission; then forward it to the Mayor and Council. Starting this year, staff worked to develop the plan that we're presenting at this time. Despite the process change, the same basic criteria were used to prioritize projects, focusing largely on maintaining existing infrastructure, buildings, etc.). As noted earlier, please know that the CIP is a fluid document, and that changes may occur in future years as priorities fluctuate.

Funding Sources

Funding for CIP projects comes from the following sources: property tax levy, long-term debt, room taxes, EMS/wastewater/water fees, economic development fund, federal/state revenue, machinery & equipment fund, donations, grants, cemetery perpetual care funds, and the use of fund balance applied. Collectively these funding sources provide the approximately \$43 million necessary for the proposed CIP.

City's Debt Limit

When determining a reasonable borrowing limit, it's important to consider the City's current indebtedness, both the actual debt, and the debt expressed as a percentage of the State's maximum allowed. As shown on the table below, the City experienced a significant increase (6.5%) in equalized value last year, and at the same time, we reduced our actual debt by more than \$1.5 million (3.2%) in 2018. As a result, our debt as a percentage of what the State allows dropped from 65.5% in 2017 to 59.6% in 2018.

Year	Equalized Value	Debt Limit	Actual Debt	% of State Maximum
2017	\$1,480,914,100	\$74,045,705	\$48,525,000	65.5%
2018	\$1,577,080,500	\$78,854,025	\$46,975,000	59.6%

Financial Planning

Staff began by setting the following limits for 2 of the primary funding sources available for CIP projects:

Year	Available from tax levy	Available from long-term debt
2020	\$450,000	\$6,700,000 (a)
2021	\$475,000	\$3,700,000
2022	\$500,000	\$3,700,000
2023	\$525,000	\$3,700,000
2024	\$550,000	\$3,700,000

(a) Includes City's portion (\$3,000,000) of the aquatic center project

Please note that estimated available tax levy is much higher than in recent years. This is because the CIP now includes major purchases that are not capital in nature, such as vehicles, computer software, etc.

5-year financial plan pending

The City has contracted with Ehlers, Inc. to prepare a 5-year financial management plan, and work on this project is expected to begin soon. (This was expected to take place a few months ago, but it was delayed as we worked through other financial issues, including the TIF adjustments.) Once this plan is completed (expected by early fall), it should be helpful in preparing future CIPs and budgets. As a result of awaiting this plan, staff feels that tying out CIP revenues and expenses in the later years of this CIP is less urgent, and therefore you will note that these numbers are not perfectly balanced.

Unfunded items

As is normally the case, total requests exceed available funds, meaning some worthwhile projects are not included in the proposed CIP. These are listed on an attachment for your review. Although each one has value, staff focused attention and the City's limited resources on projects deemed to be highest priority, especially if they are essential to public health/safety, or maintain current facilities and infrastructure.

Summary

Given the tough fiscal challenges that we face, staff believes that the proposed CIP represents a prudent and responsible 5-year plan for larger expenditures over the upcoming 5 years (2020-2024), and we look forward to reviewing it with you on Thursday, May 2nd at 6:00 p.m. Please let me know if you have any questions or concerns about this plan that you wish to discuss prior to the first CIP worksession.

Respectfully submitted,



Steve Barg
City Administrator

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Cemetery Perpetual Care Funds								
Cemetery - Columbarium	801-4404	1	45,000					45,000
Cemetery Perpetual Care Funds Total			45,000					45,000
Donations/Private Funds								
Hefko Pool	420-2727	1	3,000,000					3,000,000
Weber Park - Land Acquisition	420-2772	1	35,000					35,000
Braem Park - Softball Field	420-2787	1		75,000				75,000
Donations/Private Funds Total			3,035,000	75,000				3,110,000
Economic Development Fund								
Housing Incentive Program	170-6013	2	250,000	250,000	250,000			750,000
Industrial Land Acquisition	170-6014	2	150,000	150,000				300,000
Creation of Industrial TID	205-2017	2	16,000					16,000
Economic Development Action Plan Update	205-6016	2	25,000					25,000
Rental Rehab RLF Program	205-6018	2	50,000	50,000	50,000	50,000	50,000	250,000
Owner Rehab RFL Program	205-6019	2	50,000	50,000	50,000	50,000	50,000	250,000
Downtown Façade Improvement Program	205-6020	2	50,000	50,000	50,000	50,000	50,000	250,000
Wenzel Family Plaza Programming	205-6021	2	50,000	50,000	50,000	50,000	50,000	250,000
Economic Development Fund Total			641,000	600,000	450,000	200,000	200,000	2,091,000
Fees - EMS								
FD - Radios for New Employees	121-5823	1	9,000					9,000
FD - Apparatus Floor Repair	410-5808	1	54,000					54,000
FD - Ambulance 97 Remount	605-5811	2	110,000					110,000
FD - Lifepak 15	605-5813	2		40,000				40,000
FD - Styker Power Cot	605-5814	2		25,000				25,000
FD - Lifepak 1000 AEDs	605-5815	2	18,000					18,000
FD - Ambulance 98	605-5816	2				240,000		240,000
FD - Ambulance 98 power load	605-5817	2				38,000		38,000
FD - Extrication Tools	605-5818	2			34,000			34,000
FD - Lucas Device	605-5819	2			34,000			34,000
FD - Lifepak 15	605-5820	2					44,000	44,000
FD - Stryker Power Cot	605-5821	2					30,000	30,000
FD - Ambulance 97 Power Load	605-5825	2	35,000					35,000
Fees - EMS Total			226,000	65,000	68,000	278,000	74,000	711,000
Fees - Wastewater Utility								
2020 Aerial Photo and Planimetrics	131-2318	1	50,000					50,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
West 5th Street - Chestnut to Oak - Reconstruction	401-1837	1				124,000		124,000
E 17th Street - Maple to Peach - Reconstruction	401-2067	1			25,000			25,000
Cleveland Street - Walnut to Doege - Reconstruct	401-2241	2	48,000					48,000
Cleveland St - Central to Walnut - Street	401-2300	1	105,000					105,000
Sanitary Sewer Lining - City Wide	601-1796	1	336,000	612,000	802,000	175,000	335,000	2,260,000
West 5th St - Chestnut to Oak - Sanitary Reconst	601-1838	2				143,000		143,000
E 17th Street - Maple to Cedar - Sanitary Reconst	601-2068	1			50,000			50,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	601-2144	1	156,000					156,000
Blodgett St - St Joseph to Wood - Sewer Laterals	601-2244	2					63,000	63,000
Cleveland St - Central to Walnut-Sanitary Reconst	601-2299	1	82,000					82,000
Lincoln - Blodgett to Briarwood- Sanitary Sewer	601-2314	1	148,000					148,000
Pine Ave - Blodgett to Cleveland Sanitary Reconst.	601-2319	1	45,000					45,000
S Cedar Ave - 10th to 11th - Sanitary Reconst	601-2320	1			45,000			45,000
N Walnut - Depot to Blodgett - Sanitary Reconst	601-2321	1					100,000	100,000
Franklin St - Chestnut to Central-Sanitary Reconst	601-2322	1			28,000			28,000
E 4th St - Maple to Vine - Sanitary Reconst	601-2323	1					132,000	132,000
S Vine - 2nd to 5th - Sanitary Reconstruct	601-2324	1					120,000	120,000
Mannville Lift Station Replacement	601-7409	1	30,000	338,000				368,000
Phosphorus Removal Improvements	601-7410	1	695,000	705,000	715,000	725,000	735,000	3,575,000
Sewer Cleaning Truck - Wastewater Utility	601-7411	1				508,000		508,000
Lincoln Ave Lift Station - Upgrade of Controls	601-7412	1					200,000	200,000

Fees - Wastewater Utility Total

1,695,000 1,655,000 1,665,000 1,675,000 1,685,000 8,375,000

Fees - Water Utility

2020 Aerial Photo and Planimetrics	131-2318	1	50,000					50,000
West 5th Street - Chestnut to Oak - Reconstruction	401-1837	1				103,000		103,000
Cleveland Street - Walnut to Doege - Reconstruct	401-2241	2	18,000					18,000
Cleveland St - Central to Walnut - Street	401-2300	1	87,000					87,000

Fees - Water Utility Total

155,000 103,000 258,000

Fund Balance - 101

Microsoft SharePoint Upgrade	107-8202	1	27,000					27,000
Library ILS Replacement	160-5913	1			40,000			40,000

Fund Balance - 101 Total

27,000 40,000 67,000

Fund Balance - 202

Braem Park - Tennis Courts	420-2764	1			30,000			30,000
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Fund Balance - 202 Total

30,000 30,000

Fund Balance - 401

Alley Reconstruction - Central/Maple - 5th to 6th	401-2108	1		20,000				20,000
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Fund Balance - 401 Total

20,000 20,000

Grants

Flashing Yellow Arrows for Traffic Signals	401-2317	2				301,000		301,000
Storm Water Master Plan Update	401-6784	1		50,000				50,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
	Grants Total			50,000		301,000		351,000
Long Term Debt								
FD - Radios for New Employees	121-5823	1	9,000					9,000
FD - Engine 4 Repair	121-5825	1	13,000					13,000
Sidewalk Reconstruction - Annual Ordered Repairs	131-2207	1	30,000	30,000	30,000	30,000	33,000	153,000
2020 Aerial Photo and Planimetrics	131-2318	1	135,000					135,000
Annual Seal Coat & Crackfilling - City Streets	132-6115	1	400,000	400,000	400,000	400,000	400,000	2,000,000
Library ILS Replacement	160-5913	1			42,000			42,000
Housing Incentive Program	170-6013	2	250,000	250,000	250,000			750,000
West 5th Street - Chestnut to Oak - Reconstruction	401-1837	1				815,000		815,000
E 17th Street - Maple to Peach - Reconstruction	401-2067	1			1,246,000			1,246,000
E 17th Street - Maple to Peach - New Sidewalk	401-2069	1			136,000			136,000
E 17th Street - Maple to Peach - Water Services	401-2070	1			26,000			26,000
Alley Reconstruction - Central/Maple - 5th to 6th	401-2108	1		76,000				76,000
West 5th Street - Chestnut to Oak - Water Services	401-2174	1				33,000		33,000
Traffic Signal Interconnect - Central & Vets Pkwy	401-2205	2		40,000				40,000
Asphalt Street Surface and Mill-in-Place 2020	401-2216	1	1,982,000					1,982,000
Asphalt Street Surface and Mill-in-Place 2021	401-2239	1		2,018,000				2,018,000
Asphalt Street Surfacing and Mill-in-Place - 2022	401-2240	1			2,000,000			2,000,000
Cleveland Street - Walnut to Doege - Reconstruct	401-2241	2	387,000					387,000
Cleveland St - Walnut to Doege - Water Services	401-2242	2	34,000					34,000
Blodgett Street - St Joseph to Wood - Reconstruct	401-2243	2					450,000	450,000
Blodgett St - St Joseph to Wood - Water Services	401-2245	2					33,000	33,000
Asphalt Street Surfacing and Mill-in-Place - 2023	401-2297	1				2,000,000		2,000,000
Cleveland St - Central to Walnut - Street	401-2300	1	124,000					124,000
Asphalt Street Surfacing and Mill-in-Place 2024	401-2315	1					2,000,000	2,000,000
Audible Pedestrian Devices for Traffic Signals	401-2316	2	10,000	10,000	10,000	10,000	10,000	50,000
Flashing Yellow Arrows for Traffic Signals	401-2317	2				34,000		34,000
West 5th St- Chestnut to Oak-Storm Sewer Reconst	401-6702	3				156,000		156,000
Colonial/Laird Easement - Storm Sewer	401-6725	2		35,000				35,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	401-6749	2			231,000			231,000
STH 13/ Popp Avenue Area Storm Sewer	401-6772	2		50,000				50,000
Cleveland St - Walnut to Doege - Storm Sewer	401-6777	2	148,000					148,000
Blodgett St - St Joseph to Wood - Storm Sewer	401-6778	2					76,000	76,000
Cleveland St - Central to Walnut - Storm Sewer	401-6783	2	20,000					20,000
Storm Water Master Plan Update	401-6784	1		50,000				50,000
Library Generator Replacement	405-5912	1				70,000		70,000
Street Dept. Roof Replacement-Main Bldg West Half	405-6110	1		80,000				80,000
Street Dept. Roof Replacement- Main Bldg East Half	405-6111	1		70,000				70,000
Street Dept. Electrical Service Upgrade	405-6112	1				55,000		55,000
UW - 2020 Projects	405-7339	n/a	12,000					12,000
UW - 2021 Projects	405-7340	n/a		86,000				86,000
UW - 2022 Projects	405-7341	n/a			97,000			97,000
UW - 2023 Projects	405-7342	n/a				76,000		76,000
UW - 2024 Projects	405-7343	n/a					133,000	133,000
16th/Chestnut Em Warning Siren Replacement	410-5511	1	18,000					18,000
Wood Ave/Hillside Cem Em Warning Siren Replacement	410-5512	1		18,000				18,000
Palmetto/Doege Em Warning Siren Replacement	410-5513	1			18,000			18,000
PD - Armored Commend Center Vehicle Storage	410-5718	2		101,000				101,000
FD - Apparatus Floor Repair	410-5808	1	54,000					54,000
FD - Car 5 Replacement	410-5809	1	41,000					41,000
FD - Car 7 Replacement	410-5810	1		37,000				37,000
Reconstruction of Pavement	415-3816	1	9,000			125,000		134,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Precision Approach Path Indicator Lights	415-3830	1	9,000		17,000			26,000
OACC - Gym	420-2709	2					30,000	30,000
Hefko Pool	420-2727	1	3,000,000					3,000,000
Braem Park - Parking Lot	420-2743	1					125,000	125,000
Trails - Adler Road Trail	420-2752	2					45,000	45,000
Braem Park - Tennis Courts	420-2764	1			130,000			130,000
Wildwood Park - South Parking Lot	420-2771	2				85,000		85,000
Praschak Park - Parking Lot	420-2774	1			65,000			65,000
Griese Park - North Entrance	420-2777	2				40,000		40,000
Steve J. Miller Park - Playground	420-2783	2					50,000	50,000
Grant Park	420-2785	2			75,000			75,000
Cemetery - Maintenance Building	420-4405	2				350,000		350,000
Cemetery - Road Maintenance	420-4406	1	15,000	15,000	15,000	15,000		60,000
Long Term Debt Total			6,700,000	3,366,000	4,788,000	4,294,000	3,385,000	22,533,000

Machinery & Equipment Fund

Vehicles and Equipment Fund - Annual Purchases	701-6113	1	650,000	650,000	650,000	650,000	650,000	3,250,000
Street Division Space Needs Study	701-6114	1	25,000					25,000
Machinery & Equipment Fund Total			675,000	650,000	650,000	650,000	650,000	3,275,000

Non-Local Revenue

Cleveland Street - Walnut to Doege - Reconstruct	401-2241	2	150,000					150,000
Blodgett Street - St Joseph to Wood - Reconstruct	401-2243	2					100,000	100,000
Non-Local Revenue Total			150,000				100,000	250,000

Room Tax

OACC - Gym	420-2709	2					45,000	45,000
Comprehensive Outdoor Recreation Plan (CORP)	420-2735	2			20,000			20,000
Park Identification Signs	420-2745	1	10,000	10,000	10,000			30,000
Wildwood Station Building	420-2749	2			50,000			50,000
Parks - Asphalt Program	420-2761	1	25,000		25,000		25,000	75,000
Parks - ADA Compliance Program	420-2766	1		25,000		25,000		50,000
Weber Park - Land Acquisition	420-2772	1	15,000					15,000
Braem Park - Creek	420-2776	1		20,000				20,000
Wildwood Station Building Divider	420-2779	2				20,000		20,000
Griese Park - Playground	420-2782	2			35,000	95,000	70,000	200,000
Braem Park - Softball Field	420-2787	1	25,000					25,000
Steve J. Miller Park - Scoreboards	420-2788	1	20,000					20,000
Griese Park - Scoreboards	420-2789	1	20,000					20,000
Steve J. Miller Park - Retaining Wall	420-2790	1		20,000				20,000
MAC Softball Fields - Concession Stand	420-2791	1		25,000				25,000
2nd St. Comm. Center - Landscaping	420-2792	1		10,000				10,000
2nd St. Comm. Center - Improvements	420-2793	1	25,000					25,000
Room Tax Total			140,000	110,000	140,000	140,000	140,000	670,000

Tax Levy

Assessing Revaluation	105-8501	2		100,000	150,000	200,000	50,000	500,000
Microsoft Office Upgrade	107-8200	1	55,000					55,000
VMware VDI Upgrade	107-8201	1	21,000					21,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Enterprise Business Software	107-8203	1	142,000	125,000	91,000	67,000	225,000	650,000
SAN Disk Capacity Increase	107-8204	2		50,000				50,000
Server Hardware Addition	107-8205	2		12,000				12,000
Microsoft Windows Server License Upgrade	107-8206	2				36,000		36,000
Microsoft Exchange Server Upgrade	107-8207	2				22,000		22,000
Unitrends Upgrade or a second box	107-8208	2					20,000	20,000
Cisco Firewall Upgrade	107-8209	2			60,000			60,000
Network Penetration Test	107-8210	2		15,000				15,000
Recreation Software	107-8212	2			10,000			10,000
Upgrade Cemetery Management System to CIMS Cloud	107-8213	1	15,000					15,000
FD - Structural Firefighter Turnout Gear	121-5822	1	31,000	32,000	33,000			96,000
PD - Investigative Vehicle	410-5714	1	35,000	36,000	36,000	37,000	38,000	182,000
PD - Ordinance Vehicle	410-5715	1			36,000			36,000
PD - Patrol Squads	410-5716	1	126,000	130,000	134,000	138,000	142,000	670,000
Fairgrounds - Capital Improvements	420-5611	1	25,000	25,000	25,000	25,000	25,000	125,000
Tax Levy Total			450,000	525,000	575,000	525,000	500,000	2,575,000
GRAND TOTAL			13,939,000	7,116,000	8,406,000	8,166,000	6,734,000	44,361,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2020				
Reconstruction of Pavement	Airport	415-3816	1	9,000
Precision Approach Path Indicator Lights	Airport	415-3830	1	9,000
Cemetery - Road Maintenance	Cemetery	420-4406	1	15,000
Cemetery - Columbarium	Cemetery	801-4404	1	45,000
Housing Incentive Program	Development Services	170-6013	2	500,000
Industrial Land Acquisition	Development Services	170-6014	2	150,000
Creation of Industrial TID	Development Services	205-2017	2	16,000
Economic Development Action Plan Update	Development Services	205-6016	2	25,000
Rental Rehab RLF Program	Development Services	205-6018	2	50,000
Owner Rehab RFL Program	Development Services	205-6019	2	50,000
Downtown Façade Improvement Program	Development Services	205-6020	2	50,000
Wenzel Family Plaza Programming	Development Services	205-6021	2	50,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	131-2207	1	30,000
2020 Aerial Photo and Planimetrics	Engineering	131-2318	1	235,000
Asphalt Street Surface and Mill-in-Place 2020	Engineering	401-2216	1	1,982,000
Cleveland Street - Walnut to Doege - Reconstruct	Engineering	401-2241	2	603,000
Cleveland St - Walnut to Doege - Water Services	Engineering	401-2242	2	34,000
Cleveland St - Central to Walnut - Street	Engineering	401-2300	1	316,000
Audible Pedestrian Devices for Traffic Signals	Engineering	401-2316	2	10,000
Sanitary Sewer Lining - City Wide	Engineering	601-1796	1	336,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	Engineering	601-2144	1	156,000
Cleveland St - Central to Walnut-Sanitary Reconst	Engineering	601-2299	1	82,000
Lincoln - Blodgett to Briarwood- Sanitary Sewer	Engineering	601-2314	1	148,000
Pine Ave - Blodgett to Cleveland Sanitary Reconst.	Engineering	601-2319	1	45,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	1	25,000
FD - Structural Firefighter Turnout Gear	Fire & Rescue	121-5822	1	31,000
FD - Radios for New Employees	Fire & Rescue	121-5823	1	18,000
FD - Engine 4 Repair	Fire & Rescue	121-5825	1	13,000
FD - Apparatus Floor Repair	Fire & Rescue	410-5808	1	108,000
FD - Car 5 Replacement	Fire & Rescue	410-5809	1	41,000
FD - Ambulance 97 Remount	Fire & Rescue	605-5811	2	110,000
FD - Lifepak 1000 AEDs	Fire & Rescue	605-5815	2	18,000
FD - Ambulance 97 Power Load	Fire & Rescue	605-5825	2	35,000
Hefko Pool	Parks & Recreation	420-2727	1	6,000,000
Park Identification Signs	Parks & Recreation	420-2745	1	10,000
Parks - Asphalt Program	Parks & Recreation	420-2761	1	25,000
Weber Park - Land Acquisition	Parks & Recreation	420-2772	1	50,000
Braem Park - Softball Field	Parks & Recreation	420-2787	1	25,000
Steve J. Miller Park - Scoreboards	Parks & Recreation	420-2788	1	20,000
Griese Park - Scoreboards	Parks & Recreation	420-2789	1	20,000
2nd St. Comm. Center - Improvements	Parks & Recreation	420-2793	1	25,000
16th/Chestnut Em Warning Siren Replacement	Police & Emergency Management	410-5511	1	18,000
PD - Investigative Vehicle	Police & Emergency Management	410-5714	1	35,000
PD - Patrol Squads	Police & Emergency Management	410-5716	1	126,000

Project Name	Department	Project #	Priority	Project Cost
Cleveland St - Walnut to Doege - Storm Sewer	Storm Water	401-6777	2	148,000
Cleveland St - Central to Walnut - Storm Sewer	Storm Water	401-6783	2	20,000
Annual Seal Coat & Crackfilling - City Streets	Streets	132-6115	1	400,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	1	650,000
Street Division Space Needs Study	Streets	701-6114	1	25,000
Microsoft Office Upgrade	Technology/Communications	107-8200	1	55,000
VMware VDI Upgrade	Technology/Communications	107-8201	1	21,000
Microsoft SharePoint Upgrade	Technology/Communications	107-8202	1	27,000
Enterprise Business Software	Technology/Communications	107-8203	1	142,000
Upgrade Cemetery Management System to CIMS Cloud	Technology/Communications	107-8213	1	15,000
UW - 2020 Projects	University	405-7339	n/a	12,000
Mannville Lift Station Replacement	Wastewater	601-7409	1	30,000
Phosphorus Removal Improvements	Wastewater	601-7410	1	695,000
Total for 2020				13,939,000

2021

Assessing Revaluation	Administration	105-8501	2	100,000
Cemetery - Road Maintenance	Cemetery	420-4406	1	15,000
Housing Incentive Program	Development Services	170-6013	2	500,000
Industrial Land Acquisition	Development Services	170-6014	2	150,000
Rental Rehab RLF Program	Development Services	205-6018	2	50,000
Owner Rehab RFL Program	Development Services	205-6019	2	50,000
Downtown Façade Improvement Program	Development Services	205-6020	2	50,000
Wenzel Family Plaza Programming	Development Services	205-6021	2	50,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	131-2207	1	30,000
Alley Reconstruction - Central/Maple - 5th to 6th	Engineering	401-2108	1	96,000
Traffic Signal Interconnect - Central & Vets Pkwy	Engineering	401-2205	2	40,000
Asphalt Street Surface and Mill-in-Place 2021	Engineering	401-2239	1	2,018,000
Audible Pedestrian Devices for Traffic Signals	Engineering	401-2316	2	10,000
Sanitary Sewer Lining - City Wide	Engineering	601-1796	1	612,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	1	25,000
FD - Structural Firefighter Turnout Gear	Fire & Rescue	121-5822	1	32,000
FD - Car 7 Replacement	Fire & Rescue	410-5810	1	37,000
FD - Lifepak 15	Fire & Rescue	605-5813	2	40,000
FD - Styker Power Cot	Fire & Rescue	605-5814	2	25,000
Park Identification Signs	Parks & Recreation	420-2745	1	10,000
Parks - ADA Compliance Program	Parks & Recreation	420-2766	1	25,000
Braem Park - Creek	Parks & Recreation	420-2776	1	20,000
Braem Park - Softball Field	Parks & Recreation	420-2787	1	75,000
Steve J. Miller Park - Retaining Wall	Parks & Recreation	420-2790	1	20,000
MAC Softball Fields - Concession Stand	Parks & Recreation	420-2791	1	25,000
2nd St. Comm. Center - Landscaping	Parks & Recreation	420-2792	1	10,000
Wood Ave/Hillside Cem Em Warning Siren Replacement	Police & Emergency Management	410-5512	1	18,000
PD - Investigative Vehicle	Police & Emergency Management	410-5714	1	36,000
PD - Patrol Squads	Police & Emergency Management	410-5716	1	130,000
PD - Armored Commend Center Vehicle Storage	Police & Emergency Management	410-5718	2	101,000
Colonial/Laird Easement - Storm Sewer	Storm Water	401-6725	2	35,000
STH 13/ Popp Avenue Area Storm Sewer	Storm Water	401-6772	2	50,000
Storm Water Master Plan Update	Storm Water	401-6784	1	100,000
Annual Seal Coat & Crackfilling - City Streets	Streets	132-6115	1	400,000
Street Dept. Roof Replacement-Main Bldg West Half	Streets	405-6110	1	80,000
Street Dept. Roof Replacement- Main Bldg East Half	Streets	405-6111	1	70,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	1	650,000
Enterprise Business Software	Technology/Communications	107-8203	1	125,000
SAN Disk Capacity Increase	Technology/Communications	107-8204	2	50,000

Project Name	Department	Project #	Priority	Project Cost
Server Hardware Addition	Technology/Communications	107-8205	2	12,000
Network Penetration Test	Technology/Communications	107-8210	2	15,000
UW - 2021 Projects	University	405-7340	n/a	86,000
Mannville Lift Station Replacement	Wastewater	601-7409	1	338,000
Phosphorus Removal Improvements	Wastewater	601-7410	1	705,000
Total for 2021				7,116,000

2022

Assessing Reevaluation	Administration	105-8501	2	150,000
Precision Approach Path Indicator Lights	Airport	415-3830	1	17,000
Cemetery - Road Maintenance	Cemetery	420-4406	1	15,000
Housing Incentive Program	Development Services	170-6013	2	500,000
Rental Rehab RLF Program	Development Services	205-6018	2	50,000
Owner Rehab RFL Program	Development Services	205-6019	2	50,000
Downtown Façade Improvement Program	Development Services	205-6020	2	50,000
Wenzel Family Plaza Programming	Development Services	205-6021	2	50,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	131-2207	1	30,000
E 17th Street - Maple to Peach - Reconstruction	Engineering	401-2067	1	1,271,000
E 17th Street - Maple to Peach - New Sidewalk	Engineering	401-2069	1	136,000
E 17th Street - Maple to Peach - Water Services	Engineering	401-2070	1	26,000
Asphalt Street Surfacing and Mill-in-Place - 2022	Engineering	401-2240	1	2,000,000
Audible Pedestrian Devices for Traffic Signals	Engineering	401-2316	2	10,000
Sanitary Sewer Lining - City Wide	Engineering	601-1796	1	802,000
E 17th Street - Maple to Cedar - Sanitary Reconst	Engineering	601-2068	1	50,000
S Cedar Ave - 10th to 11th - Sanitary Reconst	Engineering	601-2320	1	45,000
Franklin St - Chestnut to Central-Sanitary Reconst	Engineering	601-2322	1	28,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	1	25,000
FD - Structural Firefighter Turnout Gear	Fire & Rescue	121-5822	1	33,000
FD - Extrication Tools	Fire & Rescue	605-5818	2	34,000
FD - Lucas Device	Fire & Rescue	605-5819	2	34,000
Library ILS Replacement	Library	160-5913	1	82,000
Comprehensive Outdoor Recreation Plan (CORP)	Parks & Recreation	420-2735	2	20,000
Park Identification Signs	Parks & Recreation	420-2745	1	10,000
Wildwood Station Building	Parks & Recreation	420-2749	2	50,000
Parks - Asphalt Program	Parks & Recreation	420-2761	1	25,000
Braem Park - Tennis Courts	Parks & Recreation	420-2764	1	160,000
Praschak Park - Parking Lot	Parks & Recreation	420-2774	1	65,000
Griese Park - Playground	Parks & Recreation	420-2782	2	35,000
Grant Park	Parks & Recreation	420-2785	2	75,000
Palmetto/Doege Em Warning Siren Replacement	Police & Emergency Management	410-5513	1	18,000
PD - Investigative Vehicle	Police & Emergency Management	410-5714	1	36,000
PD - Ordinance Vehicle	Police & Emergency Management	410-5715	1	36,000
PD - Patrol Squads	Police & Emergency Management	410-5716	1	134,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	Storm Water	401-6749	2	231,000
Annual Seal Coat & Crackfilling - City Streets	Streets	132-6115	1	400,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	1	650,000
Enterprise Business Software	Technology/Communications	107-8203	1	91,000
Cisco Firewall Upgrade	Technology/Communications	107-8209	2	60,000
Recreation Software	Technology/Communications	107-8212	2	10,000
UW - 2022 Projects	University	405-7341	n/a	97,000
Phosphorus Removal Improvements	Wastewater	601-7410	1	715,000
Total for 2022				8,406,000

2023

Assessing Reevaluation	Administration	105-8501	2	200,000
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Project Name	Department	Project #	Priority	Project Cost
Reconstruction of Pavement	Airport	415-3816	1	125,000
Cemetery - Maintenance Building	Cemetery	420-4405	2	350,000
Cemetery - Road Maintenance	Cemetery	420-4406	1	15,000
Rental Rehab RLF Program	Development Services	205-6018	2	50,000
Owner Rehab RFL Program	Development Services	205-6019	2	50,000
Downtown Façade Improvement Program	Development Services	205-6020	2	50,000
Wenzel Family Plaza Programming	Development Services	205-6021	2	50,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	131-2207	1	30,000
West 5th Street - Chestnut to Oak - Reconstruction	Engineering	401-1837	1	1,042,000
West 5th Street - Chestnut to Oak - Water Services	Engineering	401-2174	1	33,000
Asphalt Street Surfacing and Mill-in-Place - 2023	Engineering	401-2297	1	2,000,000
Audible Pedestrian Devices for Traffic Signals	Engineering	401-2316	2	10,000
Flashing Yellow Arrows for Traffic Signals	Engineering	401-2317	2	335,000
Sanitary Sewer Lining - City Wide	Engineering	601-1796	1	175,000
West 5th St - Chestnut to Oak - Sanitary Reconst	Engineering	601-1838	2	143,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	1	25,000
FD - Ambulance 98	Fire & Rescue	605-5816	2	240,000
FD - Ambulance 98 power load	Fire & Rescue	605-5817	2	38,000
Library Generator Replacement	Library	405-5912	1	70,000
Parks - ADA Compliance Program	Parks & Recreation	420-2766	1	25,000
Wildwood Park - South Parking Lot	Parks & Recreation	420-2771	2	85,000
Griese Park - North Entrance	Parks & Recreation	420-2777	2	40,000
Wildwood Station Building Divider	Parks & Recreation	420-2779	2	20,000
Griese Park - Playground	Parks & Recreation	420-2782	2	95,000
PD - Investigative Vehicle	Police & Emergency Management	410-5714	1	37,000
PD - Patrol Squads	Police & Emergency Management	410-5716	1	138,000
West 5th St- Chestnut to Oak-Storm Sewer Reconst	Storm Water	401-6702	3	156,000
Annual Seal Coat & Crackfilling - City Streets	Streets	132-6115	1	400,000
Street Dept. Electrical Service Upgrade	Streets	405-6112	1	55,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	1	650,000
Enterprise Business Software	Technology/Communications	107-8203	1	67,000
Microsoft Windows Server License Upgrade	Technology/Communications	107-8206	2	36,000
Microsoft Exchange Server Upgrade	Technology/Communications	107-8207	2	22,000
UW - 2023 Projects	University	405-7342	n/a	76,000
Phosphorus Removal Improvements	Wastewater	601-7410	1	725,000
Sewer Cleaning Truck - Wastewater Utility	Wastewater	601-7411	1	508,000
Total for 2023				8,166,000

2024

Assessing Revaluation	Administration	105-8501	2	50,000
Rental Rehab RLF Program	Development Services	205-6018	2	50,000
Owner Rehab RFL Program	Development Services	205-6019	2	50,000
Downtown Façade Improvement Program	Development Services	205-6020	2	50,000
Wenzel Family Plaza Programming	Development Services	205-6021	2	50,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	131-2207	1	33,000
Blodgett Street - St Joseph to Wood - Reconstruct	Engineering	401-2243	2	550,000
Blodgett St - St Joseph to Wood - Water Services	Engineering	401-2245	2	33,000
Asphalt Street Surfacing and Mill-in-Place 2024	Engineering	401-2315	1	2,000,000
Audible Pedestrian Devices for Traffic Signals	Engineering	401-2316	2	10,000
Sanitary Sewer Lining - City Wide	Engineering	601-1796	1	335,000
Blodgett St - St Joseph to Wood - Sewer Laterals	Engineering	601-2244	2	63,000
N Walnut - Depot to Blodgett - Sanitary Reconst	Engineering	601-2321	1	100,000
E 4th St - Maple to Vine - Sanitary Reconst	Engineering	601-2323	1	132,000
S Vine - 2nd to 5th - Sanitary Reconstruct	Engineering	601-2324	1	120,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	1	25,000

Project Name	Department	Project #	Priority	Project Cost
FD - Lifepak 15	Fire & Rescue	605-5820	2	44,000
FD - Stryker Power Cot	Fire & Rescue	605-5821	2	30,000
OACC - Gym	Parks & Recreation	420-2709	2	75,000
Braem Park - Parking Lot	Parks & Recreation	420-2743	1	125,000
Trails - Adler Road Trail	Parks & Recreation	420-2752	2	45,000
Parks - Asphalt Program	Parks & Recreation	420-2761	1	25,000
Griese Park - Playground	Parks & Recreation	420-2782	2	70,000
Steve J. Miller Park - Playground	Parks & Recreation	420-2783	2	50,000
PD - Investigative Vehicle	Police & Emergency Management	410-5714	1	38,000
PD - Patrol Squads	Police & Emergency Management	410-5716	1	142,000
Blodgett St - St Joseph to Wood - Storm Sewer	Storm Water	401-6778	2	76,000
Annual Seal Coat & Crackfilling - City Streets	Streets	132-6115	1	400,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	1	650,000
Enterprise Business Software	Technology/Communications	107-8203	1	225,000
Unitrends Upgrade or a second box	Technology/Communications	107-8208	2	20,000
UW - 2024 Projects	University	405-7343	n/a	133,000
Phosphorus Removal Improvements	Wastewater	601-7410	1	735,000
Lincoln Ave Lift Station - Upgrade of Controls	Wastewater	601-7412	1	200,000
Total for 2024				6,734,000
GRAND TOTAL				44,361,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Administration								
Assessing Revaluation <i>Tax Levy</i>	105-8501	2		100,000	150,000	200,000	50,000	500,000
				<i>100,000</i>	<i>150,000</i>	<i>200,000</i>	<i>50,000</i>	<i>500,000</i>
Administration Total				100,000	150,000	200,000	50,000	500,000
Airport								
Reconstruction of Pavement <i>Long Term Debt</i>	415-3816	1	9,000			125,000		134,000
			<i>9,000</i>			<i>125,000</i>		<i>134,000</i>
Precision Approach Path Indicator Lights <i>Long Term Debt</i>	415-3830	1	9,000		17,000			26,000
			<i>9,000</i>		<i>17,000</i>			<i>26,000</i>
Airport Total			18,000		17,000	125,000		160,000
Cemetery								
Cemetery - Maintenance Building <i>Long Term Debt</i>	420-4405	2				350,000		350,000
						<i>350,000</i>		<i>350,000</i>
Cemetery - Road Maintenance <i>Long Term Debt</i>	420-4406	1	15,000	15,000	15,000	15,000		60,000
			<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>		<i>60,000</i>
Cemetery - Columbarium <i>Cemetery Perpetual Care Funds</i>	801-4404	1	45,000					45,000
			<i>45,000</i>					<i>45,000</i>
Cemetery Total			60,000	15,000	15,000	365,000		455,000
Development Services								
Housing Incentive Program <i>Economic Development Fund</i> <i>Long Term Debt</i>	170-6013	2	500,000	500,000	500,000			1,500,000
			<i>250,000</i>	<i>250,000</i>	<i>250,000</i>			<i>750,000</i>
			<i>250,000</i>	<i>250,000</i>	<i>250,000</i>			<i>750,000</i>
Industrial Land Acquisition <i>Economic Development Fund</i>	170-6014	2	150,000	150,000				300,000
			<i>150,000</i>	<i>150,000</i>				<i>300,000</i>
Creation of Industrial TID <i>Economic Development Fund</i>	205-2017	2	16,000					16,000
			<i>16,000</i>					<i>16,000</i>
Economic Development Action Plan Update <i>Economic Development Fund</i>	205-6016	2	25,000					25,000
			<i>25,000</i>					<i>25,000</i>
Rental Rehab RLF Program <i>Economic Development Fund</i>	205-6018	2	50,000	50,000	50,000	50,000	50,000	250,000
			<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>250,000</i>
Owner Rehab RFL Program <i>Economic Development Fund</i>	205-6019	2	50,000	50,000	50,000	50,000	50,000	250,000
			<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>250,000</i>
Downtown Façade Improvement Program <i>Economic Development Fund</i>	205-6020	2	50,000	50,000	50,000	50,000	50,000	250,000
			<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>250,000</i>
Wenzel Family Plaza Programming <i>Economic Development Fund</i>	205-6021	2	50,000	50,000	50,000	50,000	50,000	250,000
			<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>250,000</i>
Development Services Total			891,000	850,000	700,000	200,000	200,000	2,841,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Engineering								
Sidewalk Reconstruction - Annual Ordered Repairs	131-2207	1	30,000	30,000	30,000	30,000	33,000	153,000
<i>Long Term Debt</i>			<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>33,000</i>	<i>153,000</i>
2020 Aerial Photo and Planimetrics	131-2318	1	235,000					235,000
<i>Fees - Wastewater Utility</i>			<i>50,000</i>					<i>50,000</i>
<i>Fees - Water Utility</i>			<i>50,000</i>					<i>50,000</i>
<i>Long Term Debt</i>			<i>135,000</i>					<i>135,000</i>
West 5th Street - Chestnut to Oak - Reconstruction	401-1837	1				1,042,000		1,042,000
<i>Fees - Wastewater Utility</i>						<i>124,000</i>		<i>124,000</i>
<i>Fees - Water Utility</i>						<i>103,000</i>		<i>103,000</i>
<i>Long Term Debt</i>						<i>815,000</i>		<i>815,000</i>
E 17th Street - Maple to Peach - Reconstruction	401-2067	1			1,271,000			1,271,000
<i>Fees - Wastewater Utility</i>					<i>25,000</i>			<i>25,000</i>
<i>Long Term Debt</i>					<i>1,246,000</i>			<i>1,246,000</i>
E 17th Street - Maple to Peach - New Sidewalk	401-2069	1			136,000			136,000
<i>Long Term Debt</i>					<i>136,000</i>			<i>136,000</i>
E 17th Street - Maple to Peach - Water Services	401-2070	1			26,000			26,000
<i>Long Term Debt</i>					<i>26,000</i>			<i>26,000</i>
Alley Reconstruction - Central/Maple - 5th to 6th	401-2108	1		96,000				96,000
<i>Fund Balance - 401</i>				<i>20,000</i>				<i>20,000</i>
<i>Long Term Debt</i>				<i>76,000</i>				<i>76,000</i>
West 5th Street - Chestnut to Oak - Water Services	401-2174	1				33,000		33,000
<i>Long Term Debt</i>						<i>33,000</i>		<i>33,000</i>
Traffic Signal Interconnect - Central & Vets Pkwy	401-2205	2		40,000				40,000
<i>Long Term Debt</i>				<i>40,000</i>				<i>40,000</i>
Asphalt Street Surface and Mill-in-Place 2020	401-2216	1	1,982,000					1,982,000
<i>Long Term Debt</i>			<i>1,982,000</i>					<i>1,982,000</i>
Asphalt Street Surface and Mill-in-Place 2021	401-2239	1		2,018,000				2,018,000
<i>Long Term Debt</i>				<i>2,018,000</i>				<i>2,018,000</i>
Asphalt Street Surfacing and Mill-in-Place - 2022	401-2240	1			2,000,000			2,000,000
<i>Long Term Debt</i>					<i>2,000,000</i>			<i>2,000,000</i>
Cleveland Street - Walnut to Doege - Reconstruct	401-2241	2	603,000					603,000
<i>Fees - Wastewater Utility</i>			<i>48,000</i>					<i>48,000</i>
<i>Fees - Water Utility</i>			<i>18,000</i>					<i>18,000</i>
<i>Long Term Debt</i>			<i>387,000</i>					<i>387,000</i>
<i>Non-Local Revenue</i>			<i>150,000</i>					<i>150,000</i>
Cleveland St - Walnut to Doege - Water Services	401-2242	2	34,000					34,000
<i>Long Term Debt</i>			<i>34,000</i>					<i>34,000</i>
Blodgett Street - St Joseph to Wood - Reconstruct	401-2243	2					550,000	550,000
<i>Long Term Debt</i>							<i>450,000</i>	<i>450,000</i>
<i>Non-Local Revenue</i>							<i>100,000</i>	<i>100,000</i>
Blodgett St - St Joseph to Wood - Water Services	401-2245	2					33,000	33,000
<i>Long Term Debt</i>							<i>33,000</i>	<i>33,000</i>
Asphalt Street Surfacing and Mill-in-Place - 2023	401-2297	1				2,000,000		2,000,000
<i>Long Term Debt</i>						<i>2,000,000</i>		<i>2,000,000</i>
Cleveland St - Central to Walnut - Street	401-2300	1	316,000					316,000
<i>Fees - Wastewater Utility</i>			<i>105,000</i>					<i>105,000</i>
<i>Fees - Water Utility</i>			<i>87,000</i>					<i>87,000</i>
<i>Long Term Debt</i>			<i>124,000</i>					<i>124,000</i>
Asphalt Street Surfacing and Mill-in-Place 2024	401-2315	1					2,000,000	2,000,000
<i>Long Term Debt</i>							<i>2,000,000</i>	<i>2,000,000</i>
Audible Pedestrian Devices for Traffic Signals	401-2316	2	10,000	10,000	10,000	10,000	10,000	50,000
<i>Long Term Debt</i>			<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>50,000</i>
Flashing Yellow Arrows for Traffic Signals	401-2317	2				335,000		335,000
<i>Grants</i>						<i>301,000</i>		<i>301,000</i>

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>Long Term Debt</i>						34,000		34,000
Sanitary Sewer Lining - City Wide	601-1796	1	336,000	612,000	802,000	175,000	335,000	2,260,000
<i>Fees - Wastewater Utility</i>			336,000	612,000	802,000	175,000	335,000	2,260,000
West 5th St - Chestnut to Oak - Sanitary Reconst	601-1838	2				143,000		143,000
<i>Fees - Wastewater Utility</i>						143,000		143,000
E 17th Street - Maple to Cedar - Sanitary Reconst	601-2068	1			50,000			50,000
<i>Fees - Wastewater Utility</i>					50,000			50,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	601-2144	1	156,000					156,000
<i>Fees - Wastewater Utility</i>			156,000					156,000
Blodgett St - St Joseph to Wood - Sewer Laterals	601-2244	2					63,000	63,000
<i>Fees - Wastewater Utility</i>							63,000	63,000
Cleveland St - Central to Walnut-Sanitary Reconst	601-2299	1	82,000					82,000
<i>Fees - Wastewater Utility</i>			82,000					82,000
Lincoln - Blodgett to Briarwood- Sanitary Sewer	601-2314	1	148,000					148,000
<i>Fees - Wastewater Utility</i>			148,000					148,000
Pine Ave - Blodgett to Cleveland Sanitary Reconst.	601-2319	1	45,000					45,000
<i>Fees - Wastewater Utility</i>			45,000					45,000
S Cedar Ave - 10th to 11th - Sanitary Reconst	601-2320	1			45,000			45,000
<i>Fees - Wastewater Utility</i>					45,000			45,000
N Walnut - Depot to Blodgett - Sanitary Reconst	601-2321	1					100,000	100,000
<i>Fees - Wastewater Utility</i>							100,000	100,000
Franklin St - Chestnut to Central-Sanitary Reconst	601-2322	1			28,000			28,000
<i>Fees - Wastewater Utility</i>					28,000			28,000
E 4th St - Maple to Vine - Sanitary Reconst	601-2323	1					132,000	132,000
<i>Fees - Wastewater Utility</i>							132,000	132,000
S Vine - 2nd to 5th - Sanitary Reconstruct	601-2324	1					120,000	120,000
<i>Fees - Wastewater Utility</i>							120,000	120,000
Engineering Total			3,977,000	2,806,000	4,398,000	3,768,000	3,376,000	18,325,000
Fair Commission								
Fairgrounds - Capital Improvements	420-5611	1	25,000	25,000	25,000	25,000	25,000	125,000
<i>Tax Levy</i>			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	125,000
Fire & Rescue								
FD - Structural Firefighter Turnout Gear	121-5822	1	31,000	32,000	33,000			96,000
<i>Tax Levy</i>			31,000	32,000	33,000			96,000
FD - Radios for New Employees	121-5823	1	18,000					18,000
<i>Fees - EMS</i>			9,000					9,000
<i>Long Term Debt</i>			9,000					9,000
FD - Engine 4 Repair	121-5825	1	13,000					13,000
<i>Long Term Debt</i>			13,000					13,000
FD - Apparatus Floor Repair	410-5808	1	108,000					108,000
<i>Fees - EMS</i>			54,000					54,000
<i>Long Term Debt</i>			54,000					54,000
FD - Car 5 Replacement	410-5809	1	41,000					41,000
<i>Long Term Debt</i>			41,000					41,000
FD - Car 7 Replacement	410-5810	1		37,000				37,000
<i>Long Term Debt</i>				37,000				37,000
FD - Ambulance 97 Remount	605-5811	2	110,000					110,000
<i>Fees - EMS</i>			110,000					110,000
FD - Lifepak 15	605-5813	2		40,000				40,000
<i>Fees - EMS</i>				40,000				40,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
FD - Stryker Power Cot <i>Fees - EMS</i>	605-5814	2		25,000 <i>25,000</i>				25,000 <i>25,000</i>
FD - Lifepak 1000 AEDs <i>Fees - EMS</i>	605-5815	2	18,000 <i>18,000</i>					18,000 <i>18,000</i>
FD - Ambulance 98 <i>Fees - EMS</i>	605-5816	2				240,000 <i>240,000</i>		240,000 <i>240,000</i>
FD - Ambulance 98 power load <i>Fees - EMS</i>	605-5817	2				38,000 <i>38,000</i>		38,000 <i>38,000</i>
FD - Extrication Tools <i>Fees - EMS</i>	605-5818	2			34,000 <i>34,000</i>			34,000 <i>34,000</i>
FD - Lucas Device <i>Fees - EMS</i>	605-5819	2			34,000 <i>34,000</i>			34,000 <i>34,000</i>
FD - Lifepak 15 <i>Fees - EMS</i>	605-5820	2					44,000 <i>44,000</i>	44,000 <i>44,000</i>
FD - Stryker Power Cot <i>Fees - EMS</i>	605-5821	2					30,000 <i>30,000</i>	30,000 <i>30,000</i>
FD - Ambulance 97 Power Load <i>Fees - EMS</i>	605-5825	2	35,000 <i>35,000</i>					35,000 <i>35,000</i>
Fire & Rescue Total			374,000	134,000	101,000	278,000	74,000	961,000
Library								
Library ILS Replacement <i>Fund Balance - 101</i> <i>Long Term Debt</i>	160-5913	1			82,000 <i>40,000</i> <i>42,000</i>			82,000 <i>40,000</i> <i>42,000</i>
Library Generator Replacement <i>Long Term Debt</i>	405-5912	1				70,000 <i>70,000</i>		70,000 <i>70,000</i>
Library Total					82,000	70,000		152,000
Parks & Recreation								
OACC - Gym <i>Long Term Debt</i> <i>Room Tax</i>	420-2709	2					75,000 <i>30,000</i> <i>45,000</i>	75,000 <i>30,000</i> <i>45,000</i>
Hefko Pool <i>Donations/Private Funds</i> <i>Long Term Debt</i>	420-2727	1	6,000,000 <i>3,000,000</i> <i>3,000,000</i>					6,000,000 <i>3,000,000</i> <i>3,000,000</i>
Comprehensive Outdoor Recreation Plan (CORP) <i>Room Tax</i>	420-2735	2			20,000 <i>20,000</i>			20,000 <i>20,000</i>
Braem Park - Parking Lot <i>Long Term Debt</i>	420-2743	1					125,000 <i>125,000</i>	125,000 <i>125,000</i>
Park Identification Signs <i>Room Tax</i>	420-2745	1	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>			30,000 <i>30,000</i>
Wildwood Station Building <i>Room Tax</i>	420-2749	2			50,000 <i>50,000</i>			50,000 <i>50,000</i>
Trails - Adler Road Trail <i>Long Term Debt</i>	420-2752	2					45,000 <i>45,000</i>	45,000 <i>45,000</i>
Parks - Asphalt Program <i>Room Tax</i>	420-2761	1	25,000 <i>25,000</i>		25,000 <i>25,000</i>		25,000 <i>25,000</i>	75,000 <i>75,000</i>
Braem Park - Tennis Courts <i>Fund Balance - 202</i> <i>Long Term Debt</i>	420-2764	1			160,000 <i>30,000</i> <i>130,000</i>			160,000 <i>30,000</i> <i>130,000</i>
Parks - ADA Compliance Program <i>Room Tax</i>	420-2766	1		25,000 <i>25,000</i>		25,000 <i>25,000</i>		50,000 <i>50,000</i>
Wildwood Park - South Parking Lot	420-2771	2				85,000		85,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>Long Term Debt</i>						85,000		85,000
Weber Park - Land Acquisition	420-2772	1	50,000					50,000
<i>Donations/Private Funds</i>			35,000					35,000
<i>Room Tax</i>			15,000					15,000
Praschak Park - Parking Lot	420-2774	1			65,000			65,000
<i>Long Term Debt</i>					65,000			65,000
Braem Park - Creek	420-2776	1		20,000				20,000
<i>Room Tax</i>				20,000				20,000
Griese Park - North Entrance	420-2777	2				40,000		40,000
<i>Long Term Debt</i>						40,000		40,000
Wildwood Station Building Divider	420-2779	2				20,000		20,000
<i>Room Tax</i>						20,000		20,000
Griese Park - Playground	420-2782	2			35,000	95,000	70,000	200,000
<i>Room Tax</i>					35,000	95,000	70,000	200,000
Steve J. Miller Park - Playground	420-2783	2					50,000	50,000
<i>Long Term Debt</i>							50,000	50,000
Grant Park	420-2785	2			75,000			75,000
<i>Long Term Debt</i>					75,000			75,000
Braem Park - Softball Field	420-2787	1	25,000	75,000				100,000
<i>Donations/Private Funds</i>				75,000				75,000
<i>Room Tax</i>			25,000					25,000
Steve J. Miller Park - Scoreboards	420-2788	1	20,000					20,000
<i>Room Tax</i>			20,000					20,000
Griese Park - Scoreboards	420-2789	1	20,000					20,000
<i>Room Tax</i>			20,000					20,000
Steve J. Miller Park - Retaining Wall	420-2790	1		20,000				20,000
<i>Room Tax</i>				20,000				20,000
MAC Softball Fields - Concession Stand	420-2791	1		25,000				25,000
<i>Room Tax</i>				25,000				25,000
2nd St. Comm. Center - Landscaping	420-2792	1		10,000				10,000
<i>Room Tax</i>				10,000				10,000
2nd St. Comm. Center - Improvements	420-2793	1	25,000					25,000
<i>Room Tax</i>			25,000					25,000
Parks & Recreation Total			6,175,000	185,000	440,000	265,000	390,000	7,455,000

Police & Emergency Management

16th/Chestnut Em Warning Siren Replacement	410-5511	1	18,000					18,000
<i>Long Term Debt</i>			18,000					18,000
Wood Ave/Hillside Cem Em Warning Siren Replacement	410-5512	1		18,000				18,000
<i>Long Term Debt</i>				18,000				18,000
Palmetto/Doege Em Warning Siren Replacement	410-5513	1			18,000			18,000
<i>Long Term Debt</i>					18,000			18,000
PD - Investigative Vehicle	410-5714	1	35,000	36,000	36,000	37,000	38,000	182,000
<i>Tax Levy</i>			35,000	36,000	36,000	37,000	38,000	182,000
PD - Ordinance Vehicle	410-5715	1			36,000			36,000
<i>Tax Levy</i>					36,000			36,000
PD - Patrol Squads	410-5716	1	126,000	130,000	134,000	138,000	142,000	670,000
<i>Tax Levy</i>			126,000	130,000	134,000	138,000	142,000	670,000
PD - Armored Commend Center Vehicle Storage	410-5718	2		101,000				101,000
<i>Long Term Debt</i>				101,000				101,000
Police & Emergency Management Total			179,000	285,000	224,000	175,000	180,000	1,043,000

Storm Water

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
West 5th St- Chestnut to Oak-Storm Sewer Reconst <i>Long Term Debt</i>	401-6702	3				156,000		156,000
						<i>156,000</i>		<i>156,000</i>
Colonial/Laird Easement - Storm Sewer <i>Long Term Debt</i>	401-6725	2		35,000				35,000
				<i>35,000</i>				<i>35,000</i>
E 17th Street - Maple to Peach - Storm Sewer w/Pav <i>Long Term Debt</i>	401-6749	2			231,000			231,000
					<i>231,000</i>			<i>231,000</i>
STH 13/ Popp Avenue Area Storm Sewer <i>Long Term Debt</i>	401-6772	2		50,000				50,000
				<i>50,000</i>				<i>50,000</i>
Cleveland St - Walnut to Doege - Storm Sewer <i>Long Term Debt</i>	401-6777	2	148,000					148,000
			<i>148,000</i>					<i>148,000</i>
Blodgett St - St Joseph to Wood - Storm Sewer <i>Long Term Debt</i>	401-6778	2					76,000	76,000
							<i>76,000</i>	<i>76,000</i>
Cleveland St - Central to Walnut - Storm Sewer <i>Long Term Debt</i>	401-6783	2	20,000					20,000
			<i>20,000</i>					<i>20,000</i>
Storm Water Master Plan Update <i>Grants</i> <i>Long Term Debt</i>	401-6784	1		100,000				100,000
				<i>50,000</i>				<i>50,000</i>
				<i>50,000</i>				<i>50,000</i>
Storm Water Total			168,000	185,000	231,000	156,000	76,000	816,000

Streets

Annual Seal Coat & Crackfilling - City Streets <i>Long Term Debt</i>	132-6115	1	400,000	400,000	400,000	400,000	400,000	2,000,000
			<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>2,000,000</i>
Street Dept. Roof Replacement-Main Bldg West Half <i>Long Term Debt</i>	405-6110	1		80,000				80,000
				<i>80,000</i>				<i>80,000</i>
Street Dept. Roof Replacement- Main Bldg East Half <i>Long Term Debt</i>	405-6111	1		70,000				70,000
				<i>70,000</i>				<i>70,000</i>
Street Dept. Electrical Service Upgrade <i>Long Term Debt</i>	405-6112	1				55,000		55,000
						<i>55,000</i>		<i>55,000</i>
Vehicles and Equipment Fund - Annual Purchases <i>Machinery & Equipment Fund</i>	701-6113	1	650,000	650,000	650,000	650,000	650,000	3,250,000
			<i>650,000</i>	<i>650,000</i>	<i>650,000</i>	<i>650,000</i>	<i>650,000</i>	<i>3,250,000</i>
Street Division Space Needs Study <i>Machinery & Equipment Fund</i>	701-6114	1	25,000					25,000
			<i>25,000</i>					<i>25,000</i>
Streets Total			1,075,000	1,200,000	1,050,000	1,105,000	1,050,000	5,480,000

Technology/Communications

Microsoft Office Upgrade <i>Tax Levy</i>	107-8200	1	55,000					55,000
			<i>55,000</i>					<i>55,000</i>
VMware VDI Upgrade <i>Tax Levy</i>	107-8201	1	21,000					21,000
			<i>21,000</i>					<i>21,000</i>
Microsoft SharePoint Upgrade <i>Fund Balance - 101</i>	107-8202	1	27,000					27,000
			<i>27,000</i>					<i>27,000</i>
Enterprise Business Software <i>Tax Levy</i>	107-8203	1	142,000	125,000	91,000	67,000	225,000	650,000
			<i>142,000</i>	<i>125,000</i>	<i>91,000</i>	<i>67,000</i>	<i>225,000</i>	<i>650,000</i>
SAN Disk Capacity Increase <i>Tax Levy</i>	107-8204	2		50,000				50,000
				<i>50,000</i>				<i>50,000</i>
Server Hardware Addition <i>Tax Levy</i>	107-8205	2		12,000				12,000
				<i>12,000</i>				<i>12,000</i>
Microsoft Windows Server License Upgrade <i>Tax Levy</i>	107-8206	2				36,000		36,000
						<i>36,000</i>		<i>36,000</i>
Microsoft Exchange Server Upgrade <i>Tax Levy</i>	107-8207	2				22,000		22,000
						<i>22,000</i>		<i>22,000</i>
Unitrends Upgrade or a second box <i>Tax Levy</i>	107-8208	2					20,000	20,000
							<i>20,000</i>	<i>20,000</i>

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Cisco Firewall Upgrade <i>Tax Levy</i>	107-8209	2			60,000			60,000
					60,000			60,000
Network Penetration Test <i>Tax Levy</i>	107-8210	2		15,000				15,000
				15,000				15,000
Recreation Software <i>Tax Levy</i>	107-8212	2			10,000			10,000
					10,000			10,000
Upgrade Cemetery Management System to CIMS Cloud <i>Tax Levy</i>	107-8213	1	15,000					15,000
			15,000					15,000
Technology/Communications Total			260,000	202,000	161,000	125,000	245,000	993,000
University								
UW - 2020 Projects <i>Long Term Debt</i>	405-7339	n/a	12,000					12,000
			12,000					12,000
UW - 2021 Projects <i>Long Term Debt</i>	405-7340	n/a		86,000				86,000
				86,000				86,000
UW - 2022 Projects <i>Long Term Debt</i>	405-7341	n/a			97,000			97,000
					97,000			97,000
UW - 2023 Projects <i>Long Term Debt</i>	405-7342	n/a				76,000		76,000
						76,000		76,000
UW - 2024 Projects <i>Long Term Debt</i>	405-7343	n/a					133,000	133,000
							133,000	133,000
University Total			12,000	86,000	97,000	76,000	133,000	404,000
Wastewater								
Mannville Lift Station Replacement <i>Fees - Wastewater Utility</i>	601-7409	1	30,000	338,000				368,000
			30,000	338,000				368,000
Phosphorus Removal Improvements <i>Fees - Wastewater Utility</i>	601-7410	1	695,000	705,000	715,000	725,000	735,000	3,575,000
			695,000	705,000	715,000	725,000	735,000	3,575,000
Sewer Cleaning Truck - Wastewater Utility <i>Fees - Wastewater Utility</i>	601-7411	1				508,000		508,000
						508,000		508,000
Lincoln Ave Lift Station - Upgrade of Controls <i>Fees - Wastewater Utility</i>	601-7412	1					200,000	200,000
							200,000	200,000
Wastewater Total			725,000	1,043,000	715,000	1,233,000	935,000	4,651,000
GRAND TOTAL			13,939,000	7,116,000	8,406,000	8,166,000	6,734,000	44,361,000

Capital Improvement Program
City of Marshfield, Wisconsin
2020 - 2024
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	2020	2021	2022	2023	2024
AI-N-3816	Reconstruction of Pavement of Runway 16/34	Borrowed Funds - Recurring Projects					125,000
		Operating Funds		9,000			
		Wis. Bureau of Aeronautics		9,000			125,000
		Entitlement Fund		150,000			150,000
		Federal Aviation Administration					2,100,000
415-3816	Reconstruction of existing pavement of Runway 16/34	Long Term Debt	9,000			125,000	
		Wis. Bureau of Aeronautics	9,000			125,000	
		Entitlement Funds	125,000			150,000	
		Federal Aviation Administration				2,100,000	
415-3830	Precision Pat Approach Indicator Lights (Design)	Long Term Debt	9,000		17,000		
		Wis. Bureau of Aeronautics	9,000		17,000		
		Entitlement Funds	150,000		300,000		
420-5611	Fairgrounds - Improvements	Tax Levy	25,000	25,000	25,000	25,000	25,000
		Wood County	25,000	25,000	25,000	25,000	25,000
405-7339	2020 Projects	Long Term Debt	12,000				
		Wood County	12,000				
405-7340	2021 Projects	Long Term Debt		86,000			
		Wood County		86,000			
		State of Wisconsin		43,000			
UW-K-7340	2022 Projects	Long Term Debt			97,000		
		Wood County			97,000		
UW-K-7341	2023 Projects	Long Term Debt				76,000	
		Wood County				76,000	
UW-K-7342	2024 Projects	Long Term Debt					133,000
		Wood County					133,000

**2020 - 2024
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2020	2021	2022	2023	2024
401-1837		West 5th Street - Chestnut to Oak - Reconstruction	Fees - Wastewater Utility				\$124,000	
401-1837		West 5th Street - Chestnut to Oak - Reconstruction	Fees - Water Utility				\$103,000	
401-1837		West 5th Street - Chestnut to Oak - Reconstruction	Long Term Debt				\$815,000	
	401-2174	West 5th Street - Chestnut to Oak - Water Services	Long Term Debt				\$33,000	
	401-6702	West 5th Street - Chestnut to Oak - Storm Sewer Reconstruction	Long Term Debt				\$156,000	
	601-1838	West 5th Street - Chestnut to Oak - Sanitary Reconstruction	Fees - Wastewater Utility				\$143,000	
		Total					<u>\$1,374,000</u>	
401-2067		E. 17th Street - Maple to Peach - Reconstruction	Fees - Wastewater Utility			\$25,000		
401-2067		E. 17th Street - Maple to Peach - Reconstruction	Long Term Debt			\$1,246,000		
	401-2069	E. 17th Street - Maple to Peach - New Sidewalk	Long Term Debt			\$136,000		
	401-2070	E. 17th Street - Maple to Peach - Water Service	Long Term Debt			\$26,000		
	401-6749	E. 17th Street - Maple to Peach - Storm Sewer With Paving	Long Term Debt			\$231,000		
	601-2068	E. 17th Street - Maple to Peach - Sanitary Reconstruction	Fees - Wastewater Utility			\$50,000		
		Total				<u>\$1,714,000</u>		
401-2241		Cleveland Street - Walnut to Doege - Reconstruction	Fees - Wastewater Utility	\$48,000				
401-2241		Cleveland Street - Walnut to Doege - Reconstruction	Fees - Water Utility	\$18,000				
401-2241		Cleveland Street - Walnut to Doege - Reconstruction	Long Term Debt	\$387,000				
401-2241		Cleveland Street - Walnut to Doege - Reconstruction	Non-Local Funding	\$150,000				
	401-2242	Cleveland Street - Walnut to Doege - Water Services	Long Term Debt	\$34,000				
	401-6777	Cleveland Street - Walnut to Doege - Storm Sewer	Long Term Debt	\$148,000				
	601-2144	Cleveland Street - Walnut to Oak - Sanitary Sewer	Fees - Wastewater Utility	\$156,000				
		Total		<u>\$941,000</u>				
401-2243		Blodgett Street - St. Joseph to Wood - Reconstruction	Long Term Debt					\$450,000
401-2243		Blodgett Street - St. Joseph to Wood - Reconstruction	Non-Local Revenue					\$100,000
	401-2245	Blodgett Street - St. Joseph to Wood - Water Services	Long Term Debt					\$33,000
	401-6778	Blodgett Street - St. Joseph to Wood - Storm Sewer	Long Term Debt					\$76,000
	601-2244	Blodgett Street - St. Joseph to Wood - Sewer Laterals	Fees - Wastewater Utility					\$63,000
		Total						<u>\$722,000</u>
401-2300		Cleveland St - Central To Walnut - Street	Fees - Wastewater Utility	\$105,000				
401-2300		Cleveland St - Central To Walnut - Street	Fees - Water Utility	\$87,000				
401-2300		Cleveland St. - Central to Walnut - Street	Long Term Debt	\$124,000				
	401-6783	Cleveland Street - Central To Walnut - Storm Sewer	Long Term Debt	\$20,000				
	601-2299	Cleveland Street - Central To Walnut - Sanitary Reconstruction	Fees - Wastewater Utility	\$82,000				
		Total		<u>\$418,000</u>				

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

EXPENDITURES BY FUND

Custom Field	2020	2021	2022	2023	2024	Total
Fund Number						
101	1,637,000	1,414,000	1,356,000	755,000	728,000	5,890,000
205	241,000	200,000	200,000	200,000	200,000	1,041,000
401	3,113,000	2,349,000	3,674,000	3,576,000	2,669,000	15,381,000
405	12,000	337,000	97,000	201,000	133,000	780,000
410	328,000	221,000	224,000	175,000	180,000	1,128,000
415	18,000		17,000	125,000		160,000
420	6,215,000	225,000	480,000	655,000	415,000	7,990,000
601	1,492,000	1,655,000	1,640,000	1,551,000	1,685,000	8,023,000
605	163,000	65,000	68,000	278,000	74,000	648,000
701	675,000	650,000	650,000	650,000	650,000	3,275,000
801	45,000					45,000
Fund Number Total	13,939,000	7,116,000	8,406,000	8,166,000	6,734,000	44,361,000

SCHEDULE D

**CITY OF MARSHFIELD 2020-2024 CAPITAL IMPROVEMENT PROGRAM
PROJECTED TAX LEVY RATES TO FINANCE CAPITAL IMPROVEMENT PROJECTS**

BUDGET YEAR	Recommended Borrowing 2020-2024 CIP	Projected Tax Levy Impact (mils)	Operating Fund Requirement 2020-2024 CIP	Projected Tax Levy Impact (mils)
2020	\$6,700,000	\$4.78	\$450,000	\$0.32
2021	\$3,366,000	\$2.38	\$525,000	\$0.37
2022	\$4,788,000	\$3.35	\$575,000	\$0.40
2023	\$4,294,000	\$2.97	\$525,000	\$0.36
2024	\$3,385,000	\$2.32	\$500,000	\$0.34

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

Proposed Tax Rate Impact

2020 - Project Tax Levy impact (Mils) \$0.32 per \$1,000 of assessed value

<u>Project Number</u>	<u>Project Name</u>	<u>Project Cost</u>	<u>Tax Rate Impact</u>
107-8200	Microsoft Office Upgrade	\$55,000	0.0392
107-8201	Vmware VDI Upgrade	\$21,000	0.0150
107-8203	Enterprise Business Software	\$142,000	0.1013
107-8213	Upgrade Cemetery Management System to CIM	\$15,000	0.0107
121-5822	FD-Structural Firefighter Turnout Gear	\$31,000	0.0221
410-5714	PD - Investigative Vehicles	\$35,000	0.0250
410-5716	PD-Patrol Squads	\$126,000	0.0899
420-5611	Fairgrounds - Capital Improvements	\$25,000	0.0178
		<u>\$450,000</u>	<u>0.3211</u>

2021 - Projected Tax Levy Impact (Mils) \$0.37 per \$1,000 of assessed value

<u>Project Number</u>	<u>Project Name</u>	<u>Project Cost</u>	<u>Tax Rate Impact</u>
105-8501	Assessing Revaluation	\$100,000	0.0707
107-8203	Enterprise Business Software	\$125,000	0.0883
107-8204	SAN Disk Capacity Increase	\$50,000	0.0353
107-8205	Server Hardware Addition	\$12,000	0.0085
107-8210	Network Penetration Test	\$15,000	0.0106
121-5822	FD-Structural Firefighter Turnout Gear	\$32,000	0.0226
410-5714	PD - Investigative Vehicles	\$36,000	0.0254
410-5716	PD - Patrol Squads	\$130,000	0.0918
420-5611	Fairgrounds - Capital Improvements	\$25,000	0.0177
		<u>\$525,000</u>	<u>0.37091</u>

2022 - Projected Tax Levy Impact (Mils) \$0.40 per \$1,000 of assessed value

<u>Project Number</u>	<u>Project Name</u>	<u>Project Cost</u>	<u>Tax Rate Impact</u>
101-8501	Assessing Revaluation	\$150,000	0.1049
107-8203	Enterprise Business Software	\$91,000	0.0637
107-8209	Cisco Firewall Upgrade	\$60,000	0.0420
107-8212	Recreation Software	\$10,000	0.0070
121-5822	FD-Structural Firefighter Turnout Gear	\$33,000	0.0231
410-5714	PD - Investigative Vehicle	\$36,000	0.0252
410-5715	PD - Ordinance Vehicle	\$36,000	0.0252
410-5716	PD - Patrol Squads	\$134,000	0.0937
410-5611	Fairgrounds - Capital Improvements	\$25,000	0.0175
		<u>\$575,000</u>	<u>0.4022</u>

Proposed Tax Rate Impact

2023 - Projected Tax Levy Impact (Mils) \$0.36 per \$1,000 of assessed value

<u>Project Number</u>	<u>Project Name</u>	<u>Project Cost</u>	<u>Tax Rate Impact</u>
105-8501	Assessing Revaluation	\$200,000	0.1385
107-8203	Enterprise Business Software	\$67,000	0.0464
107-8206	Microsoft Windows Server License Upgrade	\$36,000	0.0249
107-8207	Microsoft Exchange Server Upgrade	\$22,000	0.0152
410-5714	PD - Investigative Vehicle	\$37,000	0.0256
410-5716	PD - Patrol Squads	\$138,000	0.0956
420-5611	Fairgrounds - Capital Improvements	\$25,000	0.0173
		<u>\$525,000</u>	<u>0.3636</u>

2024 - Project Tax Levy Impact (Mils) \$0.34 per \$1,000 of assessed value

<u>Project Number</u>	<u>Project Name</u>	<u>Project Cost</u>	<u>Tax Rate Impact</u>
105-8501	Assessing Revaluation	\$50,000	0.0343
107-8203	Enterprise Business Software	\$225,000	0.1543
107-8208	Unitrends Upgrade or a second box	\$20,000	0.0137
410-5714	PD - Investigative Vehicle	\$38,000	0.0261
410-5716	PD - Patrol Squads	\$142,000	0.0974
420-5611	Fairgrounds - Capital Improvements	\$25,000	0.0171
		<u>\$500,000</u>	<u>0.3429</u>

**2019 Projects
approved in the 2019 Budget**

AI-N-3829	Airport Layout Plan Update	\$14,000
EM-N-5509	Siren Replacement Hwy 13/Spencer	\$18,000
EM-N-5510	Siren Replacement Carmen/Waushara	\$18,000
EN-A-2251	Central Ave. - Arnold to Harrison - Pavement Rehab	\$100,000
EN-B-2074	E. 29th Street - Washington Ave. to Hume - Street Reconstruction	\$30,000
EN-D-2192	Asphalt Paving and Mill-in-Place - 2019	\$1,920,000
EN-J-1796	Sanitary Sewer City-Wide Lining	\$814,000
EN-J-2299	Cleveland Street - Central to Walnut - Sanitary Reconstruction	\$136,000
EN-M-7410	Phosphorus Removal Improvements	\$685,000
EN-N-1842	Lincoln Ave. - Ives Street to McMillan Street - Water Main	\$311,000
EN-N-2207	Sidewalk Reconstruction - Annual Ordered Repairs	\$30,000
FG-K-5611	Fairground Improvements	\$25,000
PD-K-5706	Roof Replacements	\$53,000
PR-L-2808	Baseball/Softball Facilities	\$15,000
PR-L-2811	Hefko Pool Improvements	\$105,000
PR-L-2847	Zoo Welcome Center and Cougar Exhibit	\$610,000
UW-K-7378	2019 Projects	\$129,000

**2019 Projects
approved in the 2019 Budget, but not in the 2019 CIP**

EN-D-2216	Asphalt Paving and Mill-in-Place - 2020 Engineering only	\$ 72,649
EN-D-2108	Alley - Central/Maple - 5th/6th -2020 Engineering only	\$ 20,024
EN-D-2241	Cleveland Street - Walnut Ave. to Doege St. - 2020 Engineering only	\$ 32,309

**2019 Project
approved in the CIP, but not in the 2019 Budget**

PD-N-5713	Simulcast Tower Upgrade	\$136,000 *
	*City has committed to a 5 year lease instead of a upgrade	

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Administration								
Assessing Revaluation	105-8501	2	100,000	150,000	200,000	50,000		500,000
Administration Total			100,000	150,000	200,000	50,000		500,000
Tax Levy								
<i>Administration Total</i>			<i>100,000</i>	<i>150,000</i>	<i>200,000</i>	<i>50,000</i>		<i>500,000</i>
Grand Total			100,000	150,000	200,000	50,000		500,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Administration
Contact City Administrator
Type Primary Project
Useful Life 10
Category Miscellaneous/Other
Priority Level II - Medium

Project # 105-8501
Project Name Assessing Revaluation

Assessable Project No **Fund Number** 101
Primary Project No.

Description
 Revaluation of all real estate in the City of Marshfield by Wisconsin Statutes

Justification
 If the assessed value of all real property located within the City falls below the compliance requirements of Wisconsin Statutes, a city-wide revaluation must be performed.

Expenditures	2020	2021	2022	2023	2024	Total
Other		100,000	150,000	200,000	50,000	500,000
Total		100,000	150,000	200,000	50,000	500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy		100,000	150,000	200,000	50,000	500,000
Total		100,000	150,000	200,000	50,000	500,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Airport								
Reconstruction of Pavement	415-3816	1	9,000			125,000		134,000
Precision Approach Path Indicator Lights	415-3830	1	9,000		17,000			26,000
	Airport Total		18,000		17,000	125,000		160,000
			18,000		17,000	125,000		160,000
			Airport Total		17,000	125,000		160,000
Long Term Debt								
			18,000		17,000	125,000		160,000
			Airport Total		17,000	125,000		160,000
			Grand Total		17,000	125,000		160,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Airport
Contact Airport Manager
Type Primary Project
Useful Life
Category Miscellaneous/Other
Priority Level 1 - High

Project #	415-3816
Project Name	Reconstruction of Pavement

Assessable Project No **Fund Number** 415

Primary Project No. No

Description
Marshfield Municipal Airport, Roy Schwery Field

Justification
<p>The State would like us to reconstruct the pavements on the 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 from the ramp area going north, reconstruction 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 again sealcoated in 2010. The State did a special crack sealing project on all surfaces at the airport in 2014.</p> <p>This is not a runway extension project.</p> <p>Estimated funding for the design is \$167,000. The State would be utilizing a block grant from the Federal Aviation Administration for this. Our share would be 5% of the project</p> <p>Reconstruction - The Bureau of Aeronautics (BOA) is estimating the costs for this project based on a 90/5/5 cost share project with the Federal Aviation Administration. Total cost for the construction would be \$2.5 Million</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction				125,000		125,000
Engineering/Consultant Services	9,000					9,000
Total	9,000			125,000		134,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	9,000			125,000		134,000
Total	9,000			125,000		134,000

Budget Impact/Other
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Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Airport
Contact Airport Manager
Type Primary Project
Useful Life
Category Vehicles and Equipment
Priority Level 1 - High

Project #	415-3830
Project Name	Precision Approach Path Indicator Lights

Assessable Project Fund Number 415

Primary Project No.

Description
Marshfield Municipal Airport

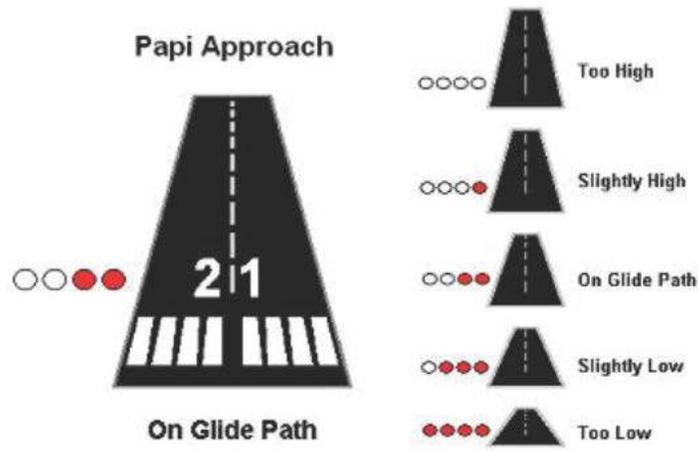
Justification
The Marshfield Airport presently has Visual Approach Path Indicator lights that are part of the instrument approaches on the main runway 16/34. These help visually guide an aircraft to landing by telling the pilot if they are to high or to low in bad weather conditions. The lights are early 1970's technology and are being jury rigged to keep operational. It is only a matter of time before we can no longer maintain them as parts are no longer available. This project would replace the lights with Precision Approach Path Indicator Lights.
This project would utilize funding from entitlement funding for three years of \$150,000 each year for \$450,000. The City's share would be \$26,000.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			17,000			17,000
Engineering/Consultant Services	9,000					9,000
Total	9,000		17,000			26,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	9,000		17,000			26,000
Total	9,000		17,000			26,000

Budget Impact/Other

Project # 415-3830
Project Name Precision Approach Path Indicator Lights



City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Cemetery								
Cemetery - Maintenance Building	420-4405	2				350,000		350,000
Cemetery - Road Maintenance	420-4406	1	15,000	15,000	15,000	15,000		60,000
Cemetery - Columbarium	801-4404	1	45,000					45,000
	Cemetery Total		60,000	15,000	15,000	365,000		455,000
<i>Cemetery Perpetual Care Funds</i>			45,000					45,000
<i>Long Term Debt</i>			15,000	15,000	15,000	365,000		410,000
	Cemetery Total		60,000	15,000	15,000	365,000		455,000
	Grand Total		60,000	15,000	15,000	365,000		455,000

Capital Improvement Program

2020 *thru* 2024

Department Cemetery
Contact Parks and Recreation Director
Type Primary Project
Useful Life 50
Category Parks
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 420-4405
Project Name Cemetery - Maintenance Building

Assessable Project No **Fund Number** 420

Primary Project No.

Description
 The Cemetery Maintenance Building project includes the removal of the existing building and construction of a new building, along with earthwork, grading, site preparation, and restoration.

Justification
 The current Cemetery building is old and deteriorating. The facility needs to be replaced. It will house cemetery vehicles, mowers, restrooms, materials, workshop, staff area, office, and storage space.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				350,000		350,000
Total				350,000		350,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				350,000		350,000
Total				350,000		350,000

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Cemetery
Contact Parks and Recreation Director
Type Primary Project
Useful Life 20
Category Parks
Priority Level 1 - High

Project # 420-4406
Project Name Cemetery - Road Maintenance

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Description
 This is an on-going road maintenance program for the ___ miles of roads in the Cemetery. The program entails the repair and replacement of the asphalt roads. Work may require design, construction, complete replacement, resurfacing, seal coating, crack sealing, and striping

Justification
 Hillside Cemetery has many visitors. Most of roads were constructed many years ago and are starting to deteriorate quickly. The program makes small improvements on a systematic process, while not allowing repairs to go too long.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	15,000	15,000	15,000	15,000		60,000
Total	15,000	15,000	15,000	15,000		60,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	15,000	15,000	15,000	15,000		60,000
Total	15,000	15,000	15,000	15,000		60,000

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Cemetery
Contact Parks and Recreation Director
Type Primary Project
Useful Life N/A
Category Parks
Priority Level 1 - High

Project # 801-4404
Project Name Cemetery - Columbarium

Assessable Project No **Fund Number** 801
Primary Project No. Not Applicable

Description
 A columbarium is a building which is an above ground alternative to burials or entombment. The structure is storage space for cremated remains (urns). The last columbarium was built in 2010. Space is no longer available for purchase.

Justification
 The last columbarium, built in 2010, contained 64 spaces (niches). There are no spaces available, as they have all been purchased. The proposed new columbarium would also contain 64 niches. Proceeds from sales go into the perpetual care fund to be used for future cemetery needs.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	45,000					45,000
Total	45,000					45,000

Funding Sources	2020	2021	2022	2023	2024	Total
Cemetery Perpetual Care Funds	45,000					45,000
Total	45,000					45,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Development Services								
Housing Incentive Program	170-6013	2	500,000	500,000	500,000			1,500,000
Industrial Land Acquisition	170-6014	2	150,000	150,000				300,000
Creation of Industrial TID	205-2017	2	16,000					16,000
Economic Development Action Plan Update	205-6016	2	25,000					25,000
Rental Rehab RLF Program	205-6018	2	50,000	50,000	50,000	50,000	50,000	250,000
Owner Rehab RFL Program	205-6019	2	50,000	50,000	50,000	50,000	50,000	250,000
Downtown Façade Improvement Program	205-6020	2	50,000	50,000	50,000	50,000	50,000	250,000
Wenzel Family Plaza Programming	205-6021	2	50,000	50,000	50,000	50,000	50,000	250,000
Development Services Total			891,000	850,000	700,000	200,000	200,000	2,841,000
<i>Economic Development Fund</i>			641,000	600,000	450,000	200,000	200,000	2,091,000
<i>Long Term Debt</i>			250,000	250,000	250,000			750,000
<i>Development Services Total</i>			891,000	850,000	700,000	200,000	200,000	2,841,000
Grand Total			891,000	850,000	700,000	200,000	200,000	2,841,000

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 25
Category Miscellaneous/Other
Priority Level II - Medium

Project # 170-6013
Project Name Housing Incentive Program

Assessable Project No **Fund Number** 101
Primary Project No.

Description
 The Housing Incentive Program is necessary to provide assistance to expand needed infrastructure. Community-wide.

Justification
 The City has very few desirable and developable lots and there is a strong demand for new single family housing. The requested funding will allow the City to fulfill the action item No. 2 under the Measurably Improve the City's Infrastructure category in the City's 2019-2021 Strategic Plan.
 This will certainly have a hefty up front cost, but to not assist with new infrastructure will limit the City's ability to grow and will encourage people to buy and build homes outside the City. Special assessments to recoup some of the expense and the increased tax base will likely result in a positive return on investment.

Expenditures	2020	2021	2022	2023	2024	Total
Other	500,000	500,000	500,000			1,500,000
Total	500,000	500,000	500,000			1,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Economic Development Fund	250,000	250,000	250,000			750,000
Long Term Debt	250,000	250,000	250,000			750,000
Total	500,000	500,000	500,000			1,500,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 25
Category Miscellaneous/Other
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 170-6014
Project Name Industrial Land Acquisition

Assessable Project Yes **Fund Number** 101
Primary Project No.

Description
 Acquisition of new industrial land northeast of the Yellowstone Industrial Park

Justification
 The City is starting to run out of developable industrial land. The largest tract of industrial land available is about 16 acres. The City is in need of larger tracts of land to attract larger scale industrial developments and employers. The City has an option to purchase farmland from the Ag Research Farm off of Yellowstone Drive. The requested funding will allow the City to fulfill the action item No. 1 under the Promote Quality Economic/Community Development category in the City's 2019-2021 Strategic Plan.
 The lack of industrial land has the potential to cost the City significant employment opportunities and tax base in the future.

Expenditures	2020	2021	2022	2023	2024	Total
Land Acquisition	150,000	150,000				300,000
Total	150,000	150,000				300,000

Funding Sources	2020	2021	2022	2023	2024	Total
Economic Development Fund	150,000	150,000				300,000
Total	150,000	150,000				300,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 30
Category Miscellaneous/Other
Priority Level II - Medium

Project # 205-2017
Project Name Creation of Industrial TID

Assessable Project Yes **Fund Number** 205
Primary Project No.

Description
 Creation of TIF District for new industrial land northeast of the Yellowstone Industrial Park.

Justification
 The City is starting to run out of developable industrial land. The largest tract of industrial land available is about 16 acres. The City is in need of larger tracts of land to attract larger scale industrial developments and employers. The City has an option to purchase farmland from the Ag Research Farm off of Yellowstone Drive. The requested funding will allow the City to offer incentives for the development of the proposed industrial land.
 The lack of industrial land has the potential to cost us significant employment opportunities and tax base in the future. Creation of a TIF District will allow the City to market the land and fund any infrastructure improvements through the TIF District.

Expenditures	2020	2021	2022	2023	2024	Total
Land Acquisition	16,000					16,000
Total	16,000					16,000

Funding Sources	2020	2021	2022	2023	2024	Total
Economic Development Fund	16,000					16,000
Total	16,000					16,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

Department Development Services
Contact Development Services Directo
Type Primary Project
Useful Life 10
Category Miscellaneous/Other
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 205-6016
Project Name Economic Development Action Plan Update

Assessable Project No **Fund Number** 205
Primary Project No.

Description
 Update the 2013 Economic Development Action Plan that was developed and implemented by the City’s Economic Development Board. Community-wide.

Justification
 The current Economic Development Action Plan was completed in 2013. A number of initiatives within the plan have been completed and it’s time to take a fresh look at the priorities and strategies related to economic development for the next 7-10 years.
 The update will provide the Economic Development Board and the City with specific actions and strategies to tackle the highest priority projects and identify areas where we should focus our resources related to economic development. Ideally it would increase efficiency and save money by steering the City from less impactful projects.

Expenditures	2020	2021	2022	2023	2024	Total
Engineering/Consultant Services	25,000					25,000
Total	25,000					25,000

Funding Sources	2020	2021	2022	2023	2024	Total
Economic Development Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 30
Category Miscellaneous/Other
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 205-6018
Project Name Rental Rehab RLF Program

Assessable Project No **Fund Number** 205
Primary Project No.

Description
 Creation and establishment of the Rental Rehab and Redevelopment Revolving Loan Fund.

Justification
 There are a number of rental homes in Marshfield that are in need of repair and some areas in Marshfield that need to be redeveloped. This program would establish a revolving loan fund and allow property owners of rental properties to apply for a loan that would assist in rehabilitation or assist in the redevelopment of a group of homes adjacent to each other. This recommendation is included in the 2019 Housing Study Update.
 Allowing homes to continue to deteriorate will decrease property values in neighborhoods. Providing a no interest loan to those wishing to improve their property will hopefully help incentivize them to make those improvements and encourage others to do the same.

Expenditures	2020	2021	2022	2023	2024	Total
Other	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Economic Development Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 30
Category Miscellaneous/Other
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 205-6019
Project Name Owner Rehab RFL Program

Assessable Project No **Fund Number** 205
Primary Project No.

Description
 Creation and establishment of the Owner Occupied Rehab and Redevelopment Revolving Loan Fund.

Justification
 There are a number of owner occupied homes in Marshfield that are in need of repair and some areas in Marshfield that need to be redeveloped. This program would establish a revolving loan fund and allow property owners of owner occupied properties to apply for a loan that would assist in rehabilitation or assist in the redevelopment of a group of homes adjacent to each other. This recommendation is included in the 2019 Housing Study Update.
 Allowing homes to continue to deteriorate will decrease property values in neighborhoods. Providing a no interest loan to those wishing to improve their property will hopefully help incentivize them to make those improvements and encourage others to do the same.

Expenditures	2020	2021	2022	2023	2024	Total
Other	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Economic Development Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 30
Category Miscellaneous/Other
Priority Level II - Medium

Project # 205-6020
Project Name Downtown Façade Improvement Program

Assessable Project No **Fund Number** 205
Primary Project No.

Description
 Funding for the Downtown Façade Improvement Program

Justification
 This program was established back in 2009 and was originally funded through TIF District No. 4. The TID expenditure period ended in 2018 and the Economic Development Board has provided funding for the program for the past few years. The City has invested well over \$600,000 over the past 10 years which has resulted in over \$2,500,000 in investment by the downtown property owners and businesses resulting in additional tax base.
 Supporting downtown properties with funding to improve the façade will continue to improve property values in the downtown. Providing a 50/50 matching grant to those wishing to improve their property will hopefully help incentivize them to make those improvements and encourage others to do the same.

Expenditures	2020	2021	2022	2023	2024	Total
Other	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Economic Development Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 30
Category Miscellaneous/Other
Priority Level II - Medium

Project # 205-6021
Project Name Wenzel Family Plaza Programming

Assessable Project No **Fund Number** 205
Primary Project No.

Description
 Wenzel Family Plaza Programming

Justification
 As part of the effort to draw more people downtown, the Wenzel Family Plaza was developed as a public gathering space for all generations. The Economic Development Board supported the original capital project through a contribution of \$528,000. In an effort to support programming for the Plaza, the Economic Development Board has contributed \$50,000 in 2018 and budgeted \$50,000 for 2019. The first year was very successful with over 800 people attending the grand opening and thousands of others attending events throughout the summer and fall.
 The goal of bringing people to the downtown is to not only add vibrancy to the area, but also encourage residents and visitors to patronize businesses. Having consistent and year round programming is a critical component of attracting people to the downtown.

Expenditures	2020	2021	2022	2023	2024	Total
Other	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Economic Development Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Engineering								
Sidewalk Reconstruction - Annual Ordered Repairs	131-2207	1	30,000	30,000	30,000	30,000	33,000	153,000
2020 Aerial Photo and Planimetrics	131-2318	1	235,000					235,000
West 5th Street - Chestnut to Oak - Reconstruction	401-1837	1				1,042,000		1,042,000
E 17th Street - Maple to Peach - Reconstruction	401-2067	1			1,271,000			1,271,000
E 17th Street - Maple to Peach - New Sidewalk	401-2069	1			136,000			136,000
E 17th Street - Maple to Peach - Water Services	401-2070	1			26,000			26,000
Alley Reconstruction - Central/Maple - 5th to 6th	401-2108	1		96,000				96,000
West 5th Street - Chestnut to Oak - Water Services	401-2174	1				33,000		33,000
Traffic Signal Interconnect - Central & Vets Pkwy	401-2205	2		40,000				40,000
Asphalt Street Surface and Mill-in-Place 2020	401-2216	1	1,982,000					1,982,000
Asphalt Street Surface and Mill-in-Place 2021	401-2239	1		2,018,000				2,018,000
Asphalt Street Surfacing and Mill-in-Place - 2022	401-2240	1			2,000,000			2,000,000
Cleveland Street - Walnut to Doege - Reconstruct	401-2241	2	603,000					603,000
Cleveland St - Walnut to Doege - Water Services	401-2242	2	34,000					34,000
Blodgett Street - St Joseph to Wood - Reconstruct	401-2243	2					550,000	550,000
Blodgett St - St Joseph to Wood - Water Services	401-2245	2					33,000	33,000
Asphalt Street Surfacing and Mill-in-Place - 2023	401-2297	1				2,000,000		2,000,000
Cleveland St - Central to Walnut - Street	401-2300	1	316,000					316,000
Asphalt Street Surfacing and Mill-in-Place 2024	401-2315	1					2,000,000	2,000,000
Audible Pedestrian Devices for Traffic Signals	401-2316	2	10,000	10,000	10,000	10,000	10,000	50,000
Flashing Yellow Arrows for Traffic Signals	401-2317	2				335,000		335,000
Sanitary Sewer Lining - City Wide	601-1796	1	336,000	612,000	802,000	175,000	335,000	2,260,000
West 5th St - Chestnut to Oak - Sanitary Reconst	601-1838	2				143,000		143,000
E 17th Street - Maple to Cedar - Sanitary Reconst	601-2068	1			50,000			50,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	601-2144	1	156,000					156,000
Blodgett St - St Joseph to Wood - Sewer Laterals	601-2244	2					63,000	63,000
Cleveland St - Central to Walnut-Sanitary Reconst	601-2299	1	82,000					82,000
Lincoln - Blodgett to Briarwood- Sanitary Sewer	601-2314	1	148,000					148,000
Pine Ave - Blodgett to Cleveland Sanitary Reconst.	601-2319	1	45,000					45,000
S Cedar Ave - 10th to 11th - Sanitary Reconst	601-2320	1			45,000			45,000
N Walnut - Depot to Blodgett - Sanitary Reconst	601-2321	1					100,000	100,000
Franklin St - Chestnut to Central-Sanitary Reconst	601-2322	1			28,000			28,000
E 4th St - Maple to Vine - Sanitary Reconst	601-2323	1					132,000	132,000
S Vine - 2nd to 5th - Sanitary Reconstruct	601-2324	1					120,000	120,000
Engineering Total			3,977,000	2,806,000	4,398,000	3,768,000	3,376,000	18,325,000
<i>Fees - Wastewater Utility</i>			970,000	612,000	950,000	442,000	750,000	3,724,000
<i>Fees - Water Utility</i>			155,000			103,000		258,000
<i>Fund Balance - 401</i>				20,000				20,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>Grants</i>						301,000		301,000
<i>Long Term Debt</i>			2,702,000	2,174,000	3,448,000	2,922,000	2,526,000	13,772,000
<i>Non-Local Revenue</i>			150,000				100,000	250,000
	<i>Engineering Total</i>		3,977,000	2,806,000	4,398,000	3,768,000	3,376,000	18,325,000
		Grand Total	3,977,000	2,806,000	4,398,000	3,768,000	3,376,000	18,325,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact City Engineer
Type Primary Project
Useful Life 10
Category Miscellaneous/Other
Priority Level 1 - High

Project #	131-2207
Project Name	Sidewalk Reconstruction - Annual Ordered Repairs

Assessable Project Yes **Fund Number** 101

Primary Project No. 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	2020	2021	2022	2023	2024	Total
Construction	22,000	22,000	22,000	22,000	25,000	113,000
Engineering/Consultant Services	8,000	8,000	8,000	8,000	8,000	40,000
Total	30,000	30,000	30,000	30,000	33,000	153,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	30,000	30,000	30,000	30,000	33,000	153,000
Total	30,000	30,000	30,000	30,000	33,000	153,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact City Engineer
Type Primary Project
Useful Life 10
Category Technology
Priority Level 1 - High

Project #	131-2318
Project Name	2020 Aerial Photo and Planimetrics

Assessable Project No **Fund Number** 101

Primary Project No. Not Applicable

Description

Digital aerial photography and planimetric mapping used for: Engineering, City GIS, City website, Planning, Economic Development, Emergency Preparedness, and Citizen Engagement & Services. Aerial photography will cover the 137 square mile service area of Marshfield Utilities while the planimetrics will cover 35 square miles of the City limits and areas immediately adjacent.

Justification

The city as a whole relies heavily on regularly captured aerial photography and planimetric mapping for: accurate data comparisons, base mapping, GIS, engineering design, planning and economic development, citizen engagement and services, and emergency preparedness. Partnerships with Wood County, Marshfield Utilities, and entities under Wood County coordination of a county-wide collection effort provides a cost effective solution by pooling resources and gaining greater economies of scale, provided we are on the same collection schedule. The Wood County flights are every five years on the 0s and 5s, with the next flight being done in Spring of 2020.

Expenditures	2020	2021	2022	2023	2024	Total
Engineering/Consultant Services	235,000					235,000
Total	235,000					235,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	50,000					50,000
Fees - Water Utility	50,000					50,000
Long Term Debt	135,000					135,000
Total	235,000					235,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Streets
Priority Level 1 - High

Project # 401-1837
Project Name West 5th Street - Chestnut to Oak - Reconstruction

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

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	2020	2021	2022	2023	2024	Total
Street Construction				947,000		947,000
Engineering/Consultant Services				95,000		95,000
Total				1,042,000		1,042,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility				124,000		124,000
Fees - Water Utility				103,000		103,000
Long Term Debt				815,000		815,000
Total				1,042,000		1,042,000

Budget Impact/Other

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

Companion Projects: 601-1838 (Sanitary Sewer), 401-2174 (Water Services) and 401-6702 (Storm Sewer)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 40
Category Streets
Priority Level 1 - High

Project # 401-2067
Project Name E 17th Street - Maple to Peach - Reconstruction

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

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	2020	2021	2022	2023	2024	Total
Construction			1,156,000			1,156,000
Engineering/Consultant Services			115,000			115,000
Total			1,271,000			1,271,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility			25,000			25,000
Long Term Debt			1,246,000			1,246,000
Total			1,271,000			1,271,000

Budget Impact/Other

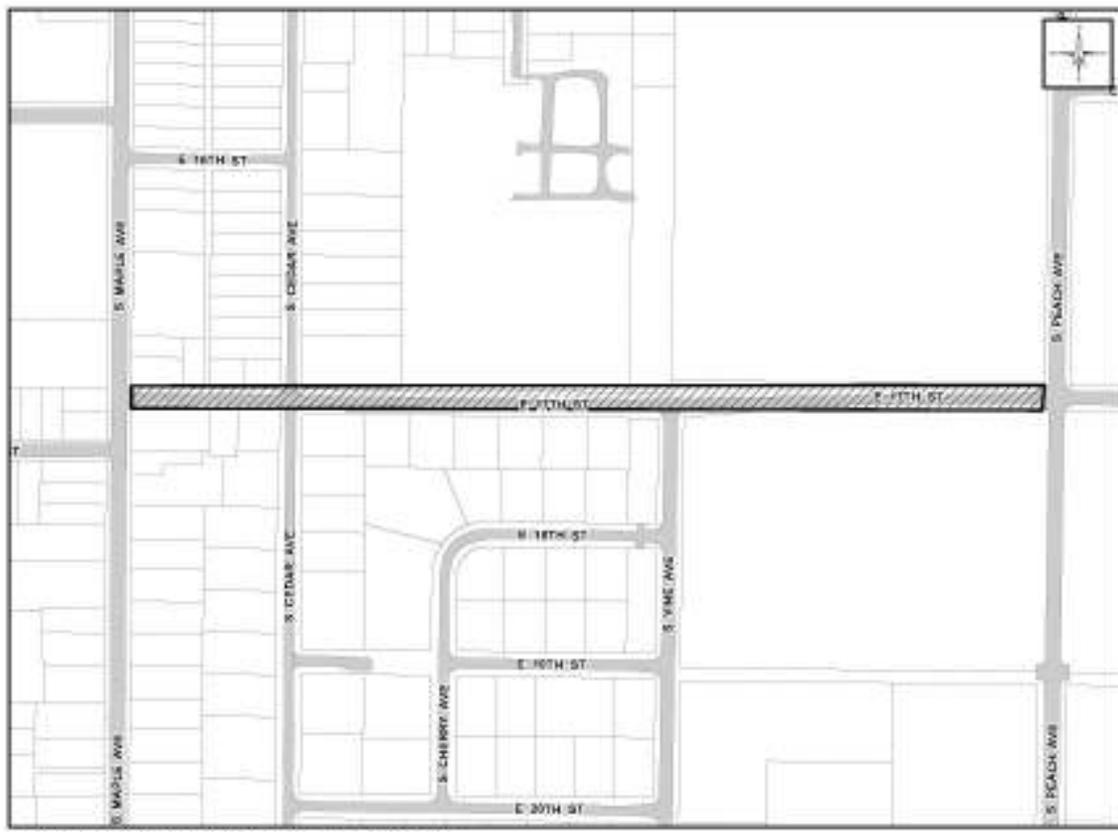
Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects - 601-2068 (Sanitary Sewer), 401-2069 (Sidewalk), 401-2070 (Water Services), 401-6749 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director

Project #	401-2067
Project Name	E 17th Street - Maple to Peach - Reconstruction



Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 10
Category Miscellaneous/Other
Priority Level 1 - High

Project # 401-2069
Project Name E 17th Street - Maple to Peach - New Sidewalk

Assessable Project Yes **Fund Number** 401

Primary Project No. 401-2067

Description

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

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Sidewalk - New Installation			124,000			124,000
Engineering/Consultant Services			12,000			12,000
Total			136,000			136,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt			136,000			136,000
Total			136,000			136,000

Budget Impact/Other

Maintenance costs are the responsibility of the adjacent property owner.
 Companion Projects - 401-20697 (Street Reconstruction), 601-2068 (Sanitary Sewer), 401-2070 (Water Services), 401-6749 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Miscellaneous/Other
Priority Level 1 - High

Project # 401-2070
Project Name E 17th Street - Maple to Peach - Water Services

Assessable Project Yes **Fund Number** 401

Primary Project No. 401-2067

Description

Replace curb stops and property owner portion of water services.

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Water Main and/or Services			26,000			26,000
Total			26,000			26,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt			26,000			26,000
Total			26,000			26,000

Budget Impact/Other

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

Companion Projects: 601-2068 (Street Reconstruction), 601-2068 (Sanitary Sewer), 401-2069 (Sidewalk), 401-6749 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Parks and Recreation Director
Type Primary Project
Useful Life 50
Category Streets
Priority Level 1 - High

Project # 401-2108
Project Name Alley Reconstruction - Central/Maple - 5th to 6th

Assessable Project Yes **Fund Number** 401

Primary Project No. 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	2020	2021	2022	2023	2024	Total
Construction		88,000				88,000
Engineering/Consultant Services		8,000				8,000
Total		96,000				96,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fund Balance - 401		20,000				20,000
Long Term Debt		76,000				76,000
Total		96,000				96,000

Budget Impact/Other

Maintenance for patching will be reduced.
 Note: \$20,000 was included in the 2019 budget to begin engineering.

Capital Improvement Program
City of Marshfield, Wisconsin

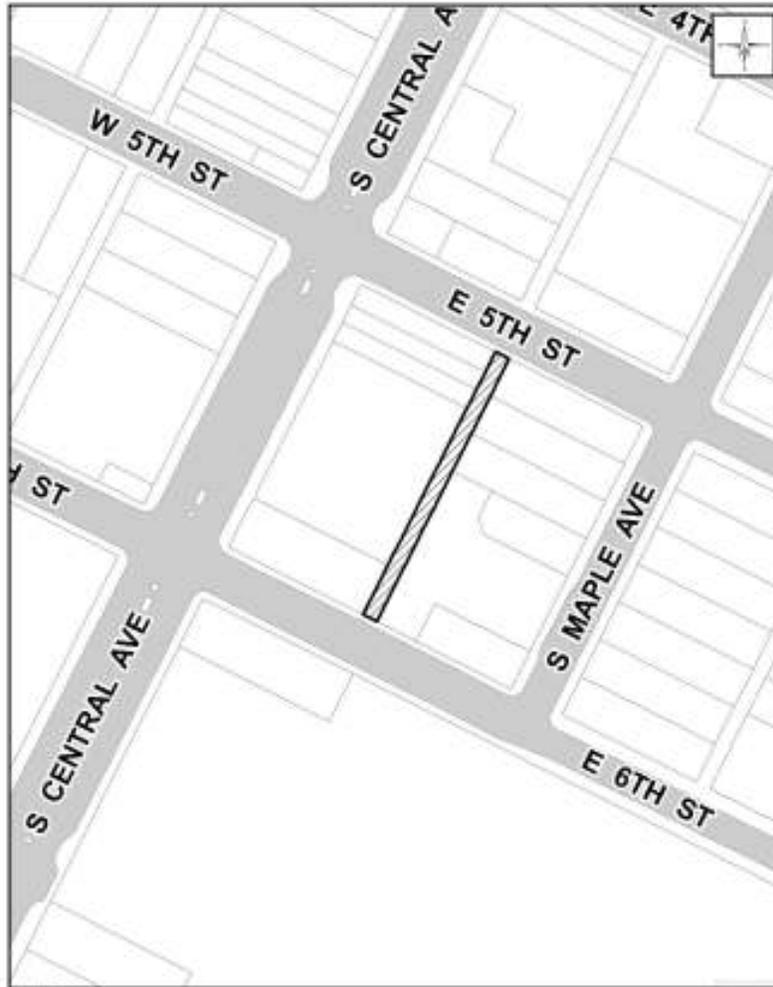
2020 *thru* 2024

Department Engineering

Contact Parks and Recreation Director

Project # 401-2108

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



401-2108

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Miscellaneous/Other
Priority Level 1 - High

Project # 401-2174
Project Name West 5th Street - Chestnut to Oak - Water Services

Assessable Project Yes **Fund Number** 401

Primary Project No. 401-1837

Description

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

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Water Main and/or Services				33,000		33,000
Total				33,000		33,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				33,000		33,000
Total				33,000		33,000

Budget Impact/Other

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

 Companion Projects:401-1837 (Street Reconstruction), 601-1838 (Sanitary Sewer), and 401-6702 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact City Engineer
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level II - Medium

Project # 401-2205
Project Name Traffic Signal Interconnect - Central & Vets Pkwy

Assessable Project No **Fund Number** 401

Primary Project No. Not Applicable

Description

Provide a continual connection from the controllers at the City's 27 signalized intersections 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	2020	2021	2022	2023	2024	Total
Construction		35,000				35,000
Engineering/Consultant Services		5,000				5,000
Total		40,000				40,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Anticipate an annual cost of \$4,800 for the wireless communications necessary.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project # 401-2216
Project Name Asphalt Street Surface and Mill-in-Place 2020

Assessable Project Yes **Fund Number** 401

Primary Project No. 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	2020	2021	2022	2023	2024	Total
Construction - Street Division	982,000					982,000
Engineering/Consultant Services	100,000					100,000
Construction - Asphalt Paving	900,000					900,000
Total	1,982,000					1,982,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	1,982,000					1,982,000
Total	1,982,000					1,982,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project # 401-2239
Project Name Asphalt Street Surface and Mill-in-Place 2021

Assessable Project Yes **Fund Number** 401

Primary Project No. 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	2020	2021	2022	2023	2024	Total
Construction - Street Division		1,000,000				1,000,000
Engineering/Consultant Services		100,000				100,000
Construction - Asphalt Paving		918,000				918,000
Total		2,018,000				2,018,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt		2,018,000				2,018,000
Total		2,018,000				2,018,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project #	401-2240
Project Name	Asphalt Street Surfacing and Mill-in-Place - 2022

Assessable Project Yes **Fund Number** 401

Primary Project No. 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	2020	2021	2022	2023	2024	Total
Construction - Street Division			1,000,000			1,000,000
Engineering/Consultant Services			100,000			100,000
Construction - Asphalt Paving			900,000			900,000
Total			2,000,000			2,000,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt			2,000,000			2,000,000
Total			2,000,000			2,000,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 40
Category Streets
Priority Level II - Medium

Project # 401-2241
Project Name Cleveland Street - Walnut to Doege - Reconstruct

Assessable Project Yes **Fund Number** 401

Primary Project No. 401-2241

Description

Reconstruction of Cleveland Street from Walnut Ave to Doege Street in conjunction with sanitary sewer replacement. The new street will consist of curb & gutter with an asphalt center.

Justification

The sanitary sewer main and laterals are in need of replacement. This underground reconstruction will require the street surface to be rebuilt which provides an opportunity to upgrade this ditched street with sidewalks to curb & gutter with sidewalks.

Note: \$105,000 in non-local funding is from the Local Road Improvement Program which is administered by WisDOT.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	548,000					548,000
Engineering/Consultant Services	55,000					55,000
Total	603,000					603,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	48,000					48,000
Fees - Water Utility	18,000					18,000
Long Term Debt	387,000					387,000
Non-Local Revenue	150,000					150,000
Total	603,000					603,000

Budget Impact/Other

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

Companion Projects - 601-2144 (Sanitary Sewer), 401-6777 (Storm Sewer w/Paving) and 401-2242 (Water Services)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director

Project # 401-2241
Project Name Cleveland Street - Walnut to Doege - Reconstruct



401-2241, 401-2242, 401-8777, and 801-2144

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Miscellaneous/Other
Priority Level II - Medium

Project # 401-2242
Project Name Cleveland St - Walnut to Doege - Water Services

Assessable Project Yes **Fund Number** 401

Primary Project No. 401-2241

Description

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

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Water Main and/or Services	34,000					34,000
Total	34,000					34,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	34,000					34,000
Total	34,000					34,000

Budget Impact/Other

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

 Companion Projects: 401-2241 (Street Reconstruction), 601-2144 (Sanitary Sewer), and 401-6777 (Storm Sewer)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 40
Category Streets
Priority Level II - Medium

Project # 401-2243
Project Name Blodgett Street - St Joseph to Wood - Reconstruct

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description
 Reconstruction of Blodgett Street from St Joseph Ave to Wood Ave. The new street will consist of curb & gutter with an asphalt center.

Justification
 The existing street is in very poor condition. Existing sidewalk with ditches makes this a candidate for conversion to curb & gutter with an asphalt center. Street reconstruction will allow for replacement of sewer and water laterals.

Expenditures	2020	2021	2022	2023	2024	Total
Construction					500,000	500,000
Engineering/Consultant Services					50,000	50,000
Total					550,000	550,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt					450,000	450,000
Non-Local Revenue					100,000	100,000
Total					550,000	550,000

Budget Impact/Other
 Roadway maintenance costs will decrease initially and then increase as the pavement ages.
 Companion Projects - 601-2244 (Sanitary Sewer Laterals), 401-6778 (Storm Sewer w/Paving) and 401-2245 (Water Services)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director

Project # 401-2243
Project Name Blodgett Street - St Joseph to Wood - Reconstruct



401-2243, 401-2245, 401-8778, and 801-2244

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Miscellaneous/Other
Priority Level II - Medium

Project # 401-2245
Project Name Blodgett St - St Joseph to Wood - Water Services

Assessable Project Yes **Fund Number** 401

Primary Project No. 401-2243

Description

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

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Water Main and/or Services					33,000	33,000
Total					33,000	33,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt					33,000	33,000
Total					33,000	33,000

Budget Impact/Other

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

 Companion Projects: 401-2243 (Street Reconstruction), 401-2245 (Sanitary Sewer Laterals), and 401-6778 (Storm Sewer)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project # 401-2297
Project Name Asphalt Street Surfacing and Mill-in-Place - 2023

Assessable Project Yes **Fund Number** 401

Primary Project No. 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	2020	2021	2022	2023	2024	Total
Construction - Street Division				1,000,000		1,000,000
Engineering/Consultant Services				100,000		100,000
Construction - Asphalt Paving				900,000		900,000
Total				2,000,000		2,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				2,000,000		2,000,000
Total				2,000,000		2,000,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 40
Category Streets
Priority Level 1 - High

Project # 401-2300
Project Name Cleveland St - Central to Walnut - Street

Assessable Project Yes **Fund Number** 401

Primary Project No. 401-2300

Description

Street restoration in conjunction with a sanitary sewer replacement project, including asphalt surfacing, storm sewer, sidewalk repairs and water services. The street width will be reduced from 36 feet to 32 feet measured from face of curb to face of curb.

Justification

Sanitary sewer mains and laterals are in need of replacement. The Water Utility is also likely to replace watermain and services. The majority of the street restoration costs will be covered by utility fees. This project will cover those items that are not.

Expenditures	2020	2021	2022	2023	2024	Total
Street Construction	287,000					287,000
Engineering/Consultant Services	29,000					29,000
Total	316,000					316,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	105,000					105,000
Fees - Water Utility	87,000					87,000
Long Term Debt	124,000					124,000
Total	316,000					316,000

Budget Impact/Other

Maintenance for patching will be reduced.
 Companion Projects - 401-6783 Storm Sewer, 601-2299 Sanitary Sewer Reconstruction

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering

Contact Public Works Director

Project # 401-2300

Project Name Cleveland St - Central to Walnut - Street



401-2300, 401-6783, and 601-2299

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project # 401-2315
Project Name Asphalt Street Surfacing and Mill-in-Place 2024

Assessable Project Yes **Fund Number** 401

Primary Project No. 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	2020	2021	2022	2023	2024	Total
Construction - Street Division					1,000,000	1,000,000
Engineering/Consultant Services					100,000	100,000
Construction - Asphalt Paving					900,000	900,000
Total					2,000,000	2,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt					2,000,000	2,000,000
Total					2,000,000	2,000,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact City Engineer
Type Primary Project
Useful Life 15
Category Miscellaneous/Other
Priority Level II - Medium

Project # 401-2316
Project Name Audible Pedestrian Devices for Traffic Signals

Assessable Project No **Fund Number** 401

Primary Project No. Not Applicable

Description

Install audible pedestrian devices at signalized intersections across the City over multiple years

Justification

Audible pedestrian signal technology aids visually impaired citizens and visitors. This multi-year project would fund installation at higher priority intersections first. The American Disability Act requires audible signals for the visually impaired. The City has been made aware of a resident who is legally blind and needs assistance with mobility throughout our community.

Expenditures	2020	2021	2022	2023	2024	Total
Technology	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

Maintenance of equipment will be required as facilities age.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact City Engineer
Type Primary Project
Useful Life 15
Category Miscellaneous/Other
Priority Level II - Medium

Project # 401-2317
Project Name Flashing Yellow Arrows for Traffic Signals

Assessable Project No **Fund Number** 401

Primary Project No. Not Applicable

Description

Install Flashing Yellow Arrow Phases for 20 of the City's 27 traffic signals. This work will require new signal heads, controllers and other internal components. Staff will apply for a Highway Safety Improvement Program (HISP) grant to assist with the necessary funding for these improvements. Typical Funding is a 90/10 cost split where the City would be responsible for 10% of the overall project costs.

Justification

Flashing yellow arrow traffic signals feature a flashing yellow arrow in addition to the standard red, yellow and green arrows. When illuminated, the flashing yellow arrow allows waiting motorists to make a left-hand turn after yielding to oncoming traffic. Otherwise, the new traffic signals work the same as traditional signals. Flashing yellow arrow signals have been shown to help drivers make fewer mistakes by reducing crashes by 24%. They keep motorists safer during heavy traffic and reduce delays when traffic is light. A national study demonstrated that drivers found flashing yellow left-turn arrows more understandable than traditional yield-on-green indications. There are more opportunities to make a left turn with the flashing yellow left-turn arrow than with the traditional three-arrow, red, yellow and green indications.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				305,000		305,000
Engineering/Consultant Services				30,000		30,000
Total				335,000		335,000

Funding Sources	2020	2021	2022	2023	2024	Total
Grants				301,000		301,000
Long Term Debt				34,000		34,000
Total				335,000		335,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact City Engineer
Type Primary Project
Useful Life 50
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-1796
Project Name Sanitary Sewer Lining - City Wide

Assessable Project No **Fund Number** 601

Primary Project No. 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	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction	336,000	612,000	802,000	175,000	335,000	2,260,000
Total	336,000	612,000	802,000	175,000	335,000	2,260,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	336,000	612,000	802,000	175,000	335,000	2,260,000
Total	336,000	612,000	802,000	175,000	335,000	2,260,000

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

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level II - Medium

Project # 601-1838
Project Name West 5th St - Chestnut to Oak - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. 401-1837

Description

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

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction				130,000		130,000
Engineering/Consultant Services				13,000		13,000
Total				143,000		143,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility				143,000		143,000
Total				143,000		143,000

Budget Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.
 Companion Projects - 401-1837 (Street Reconstruction), 401-2174 (Water Services), 401-6702 (Storm Sewer)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2068
Project Name E 17th Street - Maple to Cedar - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. 401-2067

Description

Replace approximately 400 LF of existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction			45,000			45,000
Engineering/Consultant Services			5,000			5,000
Total			50,000			50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - 401-2067 (Street Reconstruction), 401-2070 (Water Services), 401-2069 (Sidewalk), 401-6749 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2144
Project Name W. Cleveland St - Walnut to Oak- Sanitary Sewer

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. 401-2241

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	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction	142,000					142,000
Engineering/Consultant Services	14,000					14,000
Total	156,000					156,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	156,000					156,000
Total	156,000					156,000

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - 401-2241 (Street Reconstruction), 401-6777 (Storm Sewer), and 401-2242 (Water Services)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level II - Medium

Project # 601-2244
Project Name Blodgett St - St Joseph to Wood - Sewer Laterals

Assessable Project Yes **Fund Number** 601

Primary Project No. 401-2243

Description

Replace existing sanitary sewer laterals in conjunction with street reconstruction.

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction					57,000	57,000
Engineering/Consultant Services					6,000	6,000
Total					63,000	63,000
Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility					63,000	63,000
Total					63,000	63,000

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - EN-D-2243 (Street Reconstruction), EN-N-2245 (Water Services), and SW-H-6778 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Sanitary Sewers and Wastewat
Priority Level 1 - High

Project # 601-2299
Project Name Cleveland St - Central to Walnut-Sanitary Reconst

Assessable Project Yes **Fund Number** 601

Primary Project No. 401-2300

Description

Replace existing vitrified sanitary sewer main and laterals. The Water Utility would likely replace watermain and water services as well, however that scope of work and project cost is not included in this project summary. The scope of work would include removal of the existing concrete surface from curb to curb and replacement with asphalt pavement.

Justification

The existing sanitary sewer main and laterals are a source of clearwater infiltration into the collection system and are in need of replacement.

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction	74,000					74,000
Engineering/Consultant Services	8,000					8,000
Total	82,000					82,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	82,000					82,000
Total	82,000					82,000

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - 401-2300 Street Reconstruction, 401-6783 (Storm Sewer)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2314
Project Name Lincoln - Blodgett to Briarwood- Sanitary Sewer

Assessable Project No **Fund Number** 601

Primary Project No. Not Applicable

Description

Replace existing sanitary sewer main via pipe bursting. The existing 8 inch line will be upsized to 12 inch.

Justification

The existing concrete sanitary sewer main is showing signs of deterioration has been identified as a source of clearwater infiltration into the collection system. This segment is last segment leading into the Lincoln Avenue lift station and is under capacity.

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction	133,000					133,000
Engineering/Consultant Services	15,000					15,000
Total	148,000					148,000
Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	148,000					148,000
Total	148,000					148,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

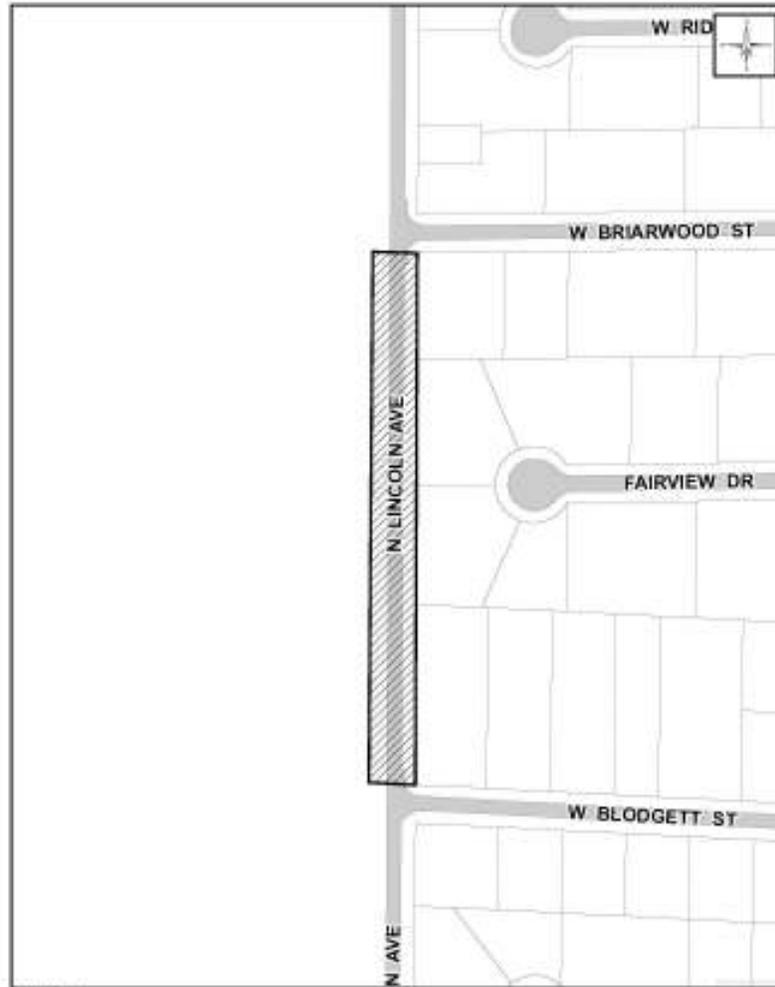
2020 *thru* 2024

Department Engineering

Contact Public Works Director

Project # 601-2314

Project Name Lincoln - Blodgett to Briarwood- Sanitary Sewer



601-2314

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2319
Project Name Pine Ave - Blodgett to Cleveland Sanitary Reconst.

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals in conjunction with Miil-in-Place street improvement.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction	40,000					40,000
Engineering/Consultant Services	5,000					5,000
Total	45,000					45,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering

Contact Public Works Director

Project # 601-2319

Project Name Pine Ave - Blodgett to Cleveland Sanitary Reconst.



601-2319

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2320
Project Name	S Cedar Ave - 10th to 11th - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. Not Applicable

Description
Replace existing sanitary 6 inch sewer main and laterals.

Justification
The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction			40,000			40,000
Engineering/Consultant Services			5,000			5,000
Total			45,000			45,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility			45,000			45,000
Total			45,000			45,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director

Project # 601-2320
Project Name S Cedar Ave - 10th to 11th - Sanitary Reconst



Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2321
Project Name N Walnut - Depot to Blodgett - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction					90,000	90,000
Engineering/Consultant Services					10,000	10,000
Total					100,000	100,000
Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director

Project #	601-2321
Project Name	N Walnut - Depot to Blodgett - Sanitary Reconst



601-2321

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2322
Project Name	Franklin St - Chestnut to Central-Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. Not Applicable

Description
Replace existing sanitary 6 inch sewer main and laterals in conjunction with Miil-in-Place street improvement.

Justification
The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction			25,000			25,000
Engineering/Consultant Services			3,000			3,000
Total			28,000			28,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility			28,000			28,000
Total			28,000			28,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director

Project #	601-2322
Project Name	Franklin St - Chestnut to Central-Sanitary Reconst



Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2323
Project Name	E 4th St - Maple to Vine - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. Not Applicable

Description
Replace existing sanitary 6 inch sewer main and laterals.

Justification
The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction					120,000	120,000
Engineering/Consultant Services					12,000	12,000
Total					132,000	132,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility					132,000	132,000
Total					132,000	132,000

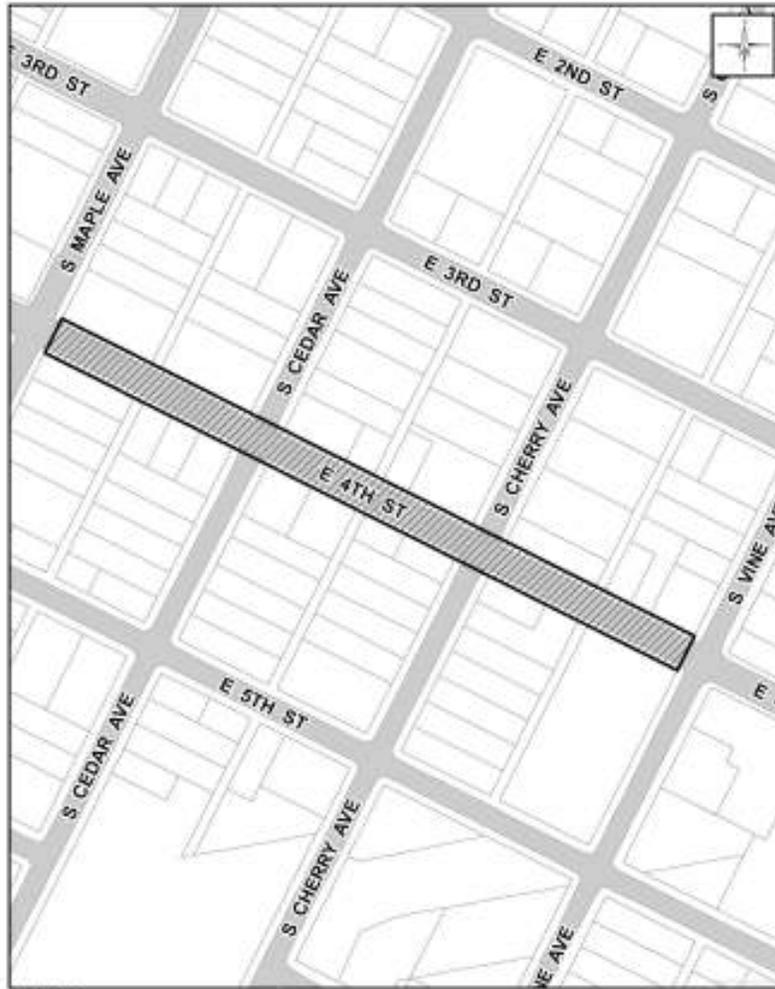
Budget Impact/Other
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director

Project # 601-2323
Project Name E 4th St - Maple to Vine - Sanitary Reconst



Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2324
Project Name	S Vine - 2nd to 5th - Sanitary Reconstruct

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. Not Applicable

Description
Replace existing sanitary 6 inch sewer main and laterals.

Justification
The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction					110,000	110,000
Engineering/Consultant Services					10,000	10,000
Total					120,000	120,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility					120,000	120,000
Total					120,000	120,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Engineering
Contact Public Works Director

Project # 601-2324
Project Name S Vine - 2nd to 5th - Sanitary Reconstruct



601-2324

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fair Commission								
Fairgrounds - Capital Improvements	420-5611	1	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	125,000
Tax Levy								
			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	125,000
Grand Total			25,000	25,000	25,000	25,000	25,000	125,000

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Fair Commission
Contact Parks and Recreation Director
Type Not Applicable
Useful Life 30
Category Capital Maintenance
Priority Level 1 - High

Project # 420-5611
Project Name Fairgrounds - Capital Improvements

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Description

The Fairgrounds Improvements project entails the on-going improvements of the facilities and grounds at the Marshfield Fairgrounds Park. Wood County is a partner organization in this on-going project. The projects are decided by a separate independent commission called the Fairgrounds Commission.

Each partner contributes \$25,000 annually to capital improvements at the Park.

Justification

Expenditures	2020	2021	2022	2023	2024	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	2020	2021	2022	2023	2024	Total
Tax Levy	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

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Fire & Rescue								
FD - Structural Firefighter Turnout Gear	121-5822	1	31,000	32,000	33,000			96,000
FD - Radios for New Employees	121-5823	1	18,000					18,000
FD - Engine 4 Repair	121-5825	1	13,000					13,000
FD - Apparatus Floor Repair	410-5808	1	108,000					108,000
FD - Car 5 Replacement	410-5809	1	41,000					41,000
FD - Car 7 Replacement	410-5810	1		37,000				37,000
FD - Ambulance 97 Remount	605-5811	2	110,000					110,000
FD - Lifepak 15	605-5813	2		40,000				40,000
FD - Stryker Power Cot	605-5814	2		25,000				25,000
FD - Lifepak 1000 AEDs	605-5815	2	18,000					18,000
FD - Ambulance 98	605-5816	2				240,000		240,000
FD - Ambulance 98 power load	605-5817	2				38,000		38,000
FD - Extrication Tools	605-5818	2			34,000			34,000
FD - Lucas Device	605-5819	2			34,000			34,000
FD - Lifepak 15	605-5820	2					44,000	44,000
FD - Stryker Power Cot	605-5821	2					30,000	30,000
FD - Ambulance 97 Power Load	605-5825	2	35,000					35,000
Fire & Rescue Total			374,000	134,000	101,000	278,000	74,000	961,000
<i>Fees - EMS</i>			226,000	65,000	68,000	278,000	74,000	711,000
<i>Long Term Debt</i>			117,000	37,000				154,000
<i>Tax Levy</i>			31,000	32,000	33,000			96,000
Fire & Rescue Total			374,000	134,000	101,000	278,000	74,000	961,000
Grand Total			374,000	134,000	101,000	278,000	74,000	961,000

Capital Improvement Program

2020 *thru* 2024

Department Fire & Rescue

City of Marshfield, Wisconsin

Contact Fire Chief

Project #	121-5822
Project Name	FD - Structural Firefighter Turnout Gear

Type Primary Project

Useful Life 10

Category Vehicles and Equipment

Assessable Project No

Fund Number 101

Priority Level 1 - High

Primary Project No.

Description
Provides a 2nd sets of turnout gear for firefighters in an effort to reduce cancer risk

Justification
In an effort to reduce risk of cancer for our firefighters, we need a 2nd set of turnout gear for each firefighter. More and more fire departments are headed in this direction. It has been documented that the carcinogenic chemicals released during a fire remain embedded in the turnout gear long after a fire incident. A second set of turnout gear allows firefighters to wash their gear immediately following a fire, thereby eliminating the need to put on carcinogenic laden gear for subsequent calls.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment	31,000	32,000	33,000			96,000
Total	31,000	32,000	33,000			96,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy	31,000	32,000	33,000			96,000
Total	31,000	32,000	33,000			96,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Fire & Rescue

Contact Fire Chief

Type Primary Project

Useful Life 10-15

Category Vehicles and Equipment

Priority Level 1 - High

Project #	121-5823
Project Name	FD - Radios for New Employees

Assessable Project No **Fund Number** 101

Primary Project No.

Description
The Fire and Rescue Department will be adding three (3) additional personnel this year. They will need radios

Justification
The FD added three (3) additional staff in 2018. As part of their equipment, they will need to be assigned radios. The radios are an essential piece of equipment they will need for EMS/Fire response.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment	18,000					18,000
Total	18,000					18,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS	9,000					9,000
Long Term Debt	9,000					9,000
Total	18,000					18,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 8
Category Vehicles and Equipment
Priority Level 1 - High

Project # 121-5825
Project Name FD - Engine 4 Repair

Assessable Project No **Fund Number** 101
Primary Project No.

Description
 Repair of swivel and wiring harnesses for Engine 4

Justification
 Engine 4 was recently evaluated due to a malfunction. Firefighters are not able to control the nozzle at the end of the ladder from the back pedestal. It was determined that, due to wear and tear over 18 years, the swivel and associated wiring harnesses are damaged. This will require the ladder to be removed from the engine to fix the issue. It was explained that we may lose complete functionality of all aerial controls eventually if this is not properly repaired. This is currently a reserve apparatus, however due to safety concerns; this will need to be repaired as long as it remains in our fleet.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment	13,000					13,000
Total	13,000					13,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	13,000					13,000
Total	13,000					13,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Fire & Rescue

Contact Fire Chief

Type Primary Project

Useful Life 15

Category Capital Maintenance

Priority Level 1 - High

Project #	410-5808
Project Name	FD - Apparatus Floor Repair

Assessable Project No **Fund Number** 410

Primary Project No.

Description
Epoxy the apparatus floor at the Fire & Rescue Department to stop spalling of the concrete

Justification
The apparatus floor concrete is spalling in several locations. Maintenance was not budgeted for when the floor was initially poured. This project will eliminate the need to tear up the floor of the apparatus bay, which could be very costly due to the in-floor heat. The floor will only get worse with time, and due to the poor condition, this process needs to be completed soon as it will eventually become a safety issue. The epoxy project process will seal the floor and provide an even surface for our personnel and vehicles.
After roughly 15 years, the top coat of the epoxy can be taken off and a new coat can be reapplied to keep the floors looking like new. This cost for 2019 is \$4/square foot X 12,500 sq. ft. (\$50,000)

Expenditures	2020	2021	2022	2023	2024	Total
Other	108,000					108,000
Total	108,000					108,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS	54,000					54,000
Long Term Debt	54,000					54,000
Total	108,000					108,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 10
Category Vehicles and Equipment
Priority Level 1 - High

Project # 410-5809
Project Name FD - Car 5 Replacement

Assessable Project No **Fund Number** 410
Primary Project No.

Description
 Replacement of Car 5 - Fire Department 3/4 Ton Ford or Chrysler pickup

Justification
 Current Car 5 has just surpassed 160,000 miles and is burning oil. Car 5 is a ½ ton Chevrolet pickup. This vehicle has reached the end of its life and is becoming undependable. We need to replace this station car with a ¾ ton pickup as we need it to haul foam trailers and/or the HazMat trailer – both of which exceed the towing capacity of a ½ ton vehicle. This vehicle may also be used during emergency response, fire inspections, city errands, and occasionally out-of-town conferences/conventions. Money was allocated in the price for a topper.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment	41,000					41,000
Total	41,000					41,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	41,000					41,000
Total	41,000					41,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 10
Category Vehicles and Equipment
Priority Level 1 - High

Project # 410-5810
Project Name FD - Car 7 Replacement

Assessable Project No **Fund Number** 410
Primary Project No.

Description
 Replacement of Car 7 - Fire Department 1/2 Ton Ford or Chrysler pickup

Justification
 Current Car 7 is a 2011 Ford 1/2 ton pickup. It currently has approximately 100,000 miles on it. This vehicle is currently being used for fire inspections, in-town errands, limited emergency response, and out-of-town conferences and conventions. It is estimated that this vehicle will be near the end of its life by 2021 and will no longer be dependable to use in emergency situations or long-range travel. Money was also allocated for a topper and spray-in bed liner for the pickup in this price.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment		37,000				37,000
Total		37,000				37,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt		37,000				37,000
Total		37,000				37,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

Department Fire & Rescue

City of Marshfield, Wisconsin

Contact Fire Chief

Project # 605-5811

Type Primary Project

Project Name FD - Ambulance 97 Remount

Useful Life 15

Category Vehicles and Equipment

Assessable Project No

Fund Number 605

Priority Level II - Medium

Primary Project No.

Description

We will take ambulance 97's box and remount it to a new chassis. This would include a complete refurbishment of the box

Justification

Ambulance 97 is deteriorating faster than the initial plan called for. The motor has developed an oil leak that will require extensive engine work to fix, and the transmission is shifting very hard when the engine is cold. The box and chassis are also showing in increased amount of rust and paint deterioration. Without a remount, we are at risk of the engine and/or transmission failing and losing the use of an ambulance. The rust is cosmetic at this time but will likely progress to become structural.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment	110,000					110,000
Total	110,000					110,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project # 605-5813
Project Name FD - Lifepak 15

Assessable Project No **Fund Number** 605
Primary Project No. Not Applicable

Description
 Replacement of one of our cardiac monitors

Justification
 We need to get our heart monitors on a rotation. They are starting to age and reach the end of their serviceable life. One recommendation is that these monitors be replaced after 8 years. We can keep ours operational longer due to the maintenance agreement we have in place, but the rotation is needed.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment		40,000				40,000
Total		40,000				40,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project # 605-5814
Project Name FD - Styker Power Cot

Assessable Project No **Fund Number** 605
Primary Project No.

Description
 Replace of one of the cots

Justification
 We need to get our patient cots on a rotation as they are reaching the end of their useful life.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment		25,000				25,000
Total		25,000				25,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 10
Category Vehicles and Equipment
Priority Level II - Medium

Project # 605-5815
Project Name FD - Lifepak 1000 AEDs

Assessable Project No **Fund Number** 605
Primary Project No.

Description
 Replacement of our AEDs for fire apparatus, station cars and the station

Justification
 Our automatic external defibrillators (AED) are reaching the end of their lifespan. These are life saving devices used to restart a heart following a heart attack. Failure to replace will mean we will not have this life saving tool available if needed.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment	18,000					18,000
Total	18,000					18,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project # 605-5816
Project Name FD - Ambulance 98

Assessable Project No **Fund Number** 605
Primary Project No.

Description
 Purchase replacement for Ambulance 98

Justification
 Ambulance 98 is reaching the end of its service life. This is a 2007 ambulance that needs to be replaced. By 2023, it will have been in service for 16 years.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment				240,000		240,000
Total				240,000		240,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS				240,000		240,000
Total				240,000		240,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project # 605-5817
Project Name FD - Ambulance 98 power load

Assessable Project No **Fund Number** 605
Primary Project No.

Description
 Place power load system into the patient compartment of ambulance 98 to secure the patient in place

Justification
 Marshfield Fire and Rescue started moving to power load systems in its ambulances years ago for safety reasons. Ambulance 98 still has the old style of cot mount system that is not up to current standards for patient safety. The power load system also provides for employee safety as lifting of the patient into the ambulance is done by the system. This will also help to prevent back injuries for employees.
 Part of the cost would be for a 7 year maintenance plan

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment				38,000		38,000
Total				38,000		38,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS				38,000		38,000
Total				38,000		38,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 20
Category Vehicles and Equipment
Priority Level II - Medium

Project # 605-5818
Project Name FD - Extrication Tools

Assessable Project No **Fund Number** 605
Primary Project No.

Description
 Jaws of life, cutter, ram and power head

Justification
 This is our oldest jaws of life equipment. It is listed as purchased in 1978. This unit is well past due for retirement. We need to purchase a new set of extrication equipment to replace this set.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment			34,000			34,000
Total			34,000			34,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS			34,000			34,000
Total			34,000			34,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Not Applicable
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project # 605-5819
Project Name FD - Lucas Device

Assessable Project No **Fund Number** 605
Primary Project No.

Description
Automated CPR device for EMS

Justification
We need to start a rotation of equipment. This purchase would provide 1 unit for every ambulance, or to replace another unit as needed. These devices are invaluable for performing perfect CPR on patients while freeing up EMS personnel to perform other

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment			34,000			34,000
Total			34,000			34,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS			34,000			34,000
Total			34,000			34,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project # 605-5820
Project Name FD - Lifepak 15

Assessable Project No **Fund Number** 605
Primary Project No.

Description
 Replacement of 1 heart monitor

Justification
 We need to get our heart monitors on a rotation. They are starting to age and reach the end of their serviceable life. One recommendation is that these monitors be replaced after 8 years. We can keep ours operational longer due to the maintenance agreement we have in place, but the rotation is needed.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment					44,000	44,000
Total					44,000	44,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS					44,000	44,000
Total					44,000	44,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project # 605-5821
Project Name FD - Stryker Power Cot

Assessable Project No **Fund Number** 605
Primary Project No.

Description
 Replacement of one patient cot

Justification
 We need to get our patient cots on a rotation as they are reaching the end of their useful life.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment					30,000	30,000
Total					30,000	30,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project # 605-5825
Project Name FD - Ambulance 97 Power Load

Assessable Project No **Fund Number** 605
Primary Project No.

Description
 Place a power load system into the patient compartment of ambulance 97 to secure the patient in places.

Justification
 Marshfield Fire and Rescue started moving to power load systems in its ambulances years ago for safety reasons. Ambulance 97 still has the old style of cot mount system that is not up to current standards for patient safety. The power load system also provides for employee safety as lifting of the patient into the ambulance is done by the system. This will also help to prevent back injuries for employees.
 Part of the cost would be for a 7 year maintenance plan.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment	35,000					35,000
Total	35,000					35,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - EMS	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Library								
Library ILS Replacement	160-5913	1			82,000			82,000
Library Generator Replacement	405-5912	1				70,000		70,000
	Library Total				82,000	70,000		152,000
<i>Fund Balance - 101</i>						40,000		40,000
<i>Long Term Debt</i>						42,000	70,000	112,000
	Library Total				82,000	70,000		152,000
	Grand Total				82,000	70,000		152,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Library
Contact Library Director
Type Primary Project
Useful Life
Category Technology
Priority Level 1 - High

Project # 160-5913
Project Name Library ILS Replacement

Assessable Project Fund Number 101
Primary Project No.

Description
 Library Integrated Library System Replacement
 Interior to Everett Roehl Marshfield Public Library at 105 S. Maple Ave.

Justification
 Last purchased in 2010. Since then the vendor was bought out. The new owners support our platform, but are focused on developing other platform. As our system reaches its 10th birthday, we prepare for its replacement. Cloud based hosting is the norm. The life of a system with upgrades is 10 years. Server lifespan is 5 years. Servers were replaced Feb. 2017. The ILS handles all check-in, check-out, holds, tracking materials returned and unreturned, catalog and public interface functions. It is vital to the service we provide.
 Anticipate normal annual increases to the existing maintenance contract, but hosted servers have an additional \$13,000 annual cost.
 Breakdown of costs
 Basic Bundle or Subscription \$40,480
 Staff User Licensing \$ 6,700
 Implementation (from scratch) \$22,240
 Server Hosting \$12,328
 The Library designates \$40,000 from carry-forward funds for this project.

Expenditures	2020	2021	2022	2023	2024	Total
Technology			82,000			82,000
Total			82,000			82,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fund Balance - 101			40,000			40,000
Long Term Debt			42,000			42,000
Total			82,000			82,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Library

Contact Library Director

Type Not Applicable

Useful Life 20-25

Category Capital Maintenance

Priority Level 1 - High

Project #	405-5912
Project Name	Library Generator Replacement

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
Northeast side of Library near Veteran's Parkway and 100 block of Cedar Ave.

Justification
<p>The original Library emergency diesel backup generator was purchased and installed in 2002. It is located outside in a fenced area on the East side of the building. It was moved to the new Library after construction. Sized to continue all functions it protects the safety and comfort of citizens, as well as protecting the operating systems during power failures.</p> <p>While the unit runs well during tests and had been used for longer periods of time over the past 16 years, it is becoming difficult to find replacement parts. Having emergency backup generator power is crucial for continued operations and safety of library visitors.</p> <p>Breakdown of costs:</p> <p>\$50,000 Kohler 230 KSREOZJE generator \$15,000 Installation costs</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction				70,000		70,000
Total				70,000		70,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				70,000		70,000
Total				70,000		70,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Parks & Recreation								
OACC - Gym	420-2709	2					75,000	75,000
Hefko Pool	420-2727	1	6,000,000					6,000,000
Comprehensive Outdoor Recreation Plan (CORP)	420-2735	2			20,000			20,000
Braem Park - Parking Lot	420-2743	1					125,000	125,000
Park Identification Signs	420-2745	1	10,000	10,000	10,000			30,000
Wildwood Station Building	420-2749	2			50,000			50,000
Trails - Adler Road Trail	420-2752	2					45,000	45,000
Parks - Asphalt Program	420-2761	1	25,000		25,000		25,000	75,000
Braem Park - Tennis Courts	420-2764	1			160,000			160,000
Parks - ADA Compliance Program	420-2766	1		25,000		25,000		50,000
Wildwood Park - South Parking Lot	420-2771	2				85,000		85,000
Weber Park - Land Acquisition	420-2772	1	50,000					50,000
Praschak Park - Parking Lot	420-2774	1			65,000			65,000
Braem Park - Creek	420-2776	1		20,000				20,000
Griese Park - North Entrance	420-2777	2				40,000		40,000
Wildwood Station Building Divider	420-2779	2				20,000		20,000
Griese Park - Playground	420-2782	2			35,000	95,000	70,000	200,000
Steve J. Miller Park - Playground	420-2783	2					50,000	50,000
Grant Park	420-2785	2			75,000			75,000
Braem Park - Softball Field	420-2787	1	25,000	75,000				100,000
Steve J. Miller Park - Scoreboards	420-2788	1	20,000					20,000
Griese Park - Scoreboards	420-2789	1	20,000					20,000
Steve J. Miller Park - Retaining Wall	420-2790	1		20,000				20,000
MAC Softball Fields - Concession Stand	420-2791	1		25,000				25,000
2nd St. Comm. Center - Landscaping	420-2792	1		10,000				10,000
2nd St. Comm. Center - Improvements	420-2793	1	25,000					25,000
Parks & Recreation Total			6,175,000	185,000	440,000	265,000	390,000	7,455,000
<i>Donations/Private Funds</i>			3,035,000	75,000				3,110,000
<i>Fund Balance - 202</i>					30,000			30,000
<i>Long Term Debt</i>			3,000,000		270,000	125,000	250,000	3,645,000
<i>Room Tax</i>			140,000	110,000	140,000	140,000	140,000	670,000
Parks & Recreation Total			6,175,000	185,000	440,000	265,000	390,000	7,455,000
Grand Total			6,175,000	185,000	440,000	265,000	390,000	7,455,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 35
Category Capital Maintenance
Priority Level II - Medium

Project #	420-2709
Project Name	OACC - Gym

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Oak Avenue Community Center gym project includes the replacement of the floor, adding acoustic tiles, installation of new basketball backboards & replacing lights with new LED lighting.

Justification

The OACC gym is used heavily by various groups. The floor is buckling and starting to fail in certain areas. The gym acoustics are very poor and with heavy use, it makes it hard to hear. There is enough space for 6 basketball backboards which will generate more use. LED lighting will reduce utility costs.

Expenditures	2020	2021	2022	2023	2024	Total
Construction					75,000	75,000
Total					75,000	75,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt					30,000	30,000
Room Tax					45,000	45,000
Total					75,000	75,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 50
Category Parks
Priority Level 1 - High

Project # 420-2727
Project Name Hefko Pool

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Hefko Pool project entails the replacement of 86 year pool with a new outdoor aquatic facility in Wildwood Park.

Justification

Hefko pool was built in 1933 and renovated in 1974. The average life expectancy of an outdoor swimming pool in our area is 30 years. In 2000, a study was conducted with a recommendation to build a new facility at the same location. In 2016, a similar study was completed with the same recommendation. 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 our size. This is a public-private partnership in which the City will match dollar for dollar for each dollar raised up to \$3 million dollars. The total project estimated cost is \$6 million.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	6,000,000					6,000,000
Total	6,000,000					6,000,000
Funding Sources	2020	2021	2022	2023	2024	Total
Donations/Private Funds	3,000,000					3,000,000
Long Term Debt	3,000,000					3,000,000
Total	6,000,000					6,000,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 420-2727
Project Name Hefko Pool



420-2727

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 5
Category Parks
Priority Level II - Medium

Project # 420-2735
Project Name Comprehensive Outdoor Recreation Plan (CORP)

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The CORP project provides an updated analysis of the Parks and Recreation facilities and services currently provided by the City and develops recommendations for the future. The current plan was completed in 2014 & it expired in 2018.

Justification

The current CORP expired at the end of 2018 and is in need of updating. A number of developments and changes have occurred over the past five years that need to be considered in the new plan. To be eligible for state & federal grants a municipality must have a current Comprehensive Outdoor Recreation Plan.

Expenditures	2020	2021	2022	2023	2024	Total
Engineering/Consultant Services			20,000			20,000
Total			20,000			20,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax			20,000			20,000
Total			20,000			20,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project # 420-2743
Project Name Braem Park - Parking Lot

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Braem Park parking lot project entails the removal of the deteriorating asphalt parking lot, a relocating light pole, adding new base material, grading, curbing, asphalt, park amenities, painting, sidewalk replacement and site restoration.

Justification

Braem Park is one of the more popular parks in the City. It is one of only two parks located on the City's northeast side. Braem Park was mostly constructed in the late 1970s. Over the years, much of the park's amenities were added and/or removed. The improvements are part of the park's overall master plan that was completed in 2018. This project is part of a larger project that the Department hopes to implement in phases.

Expenditures	2020	2021	2022	2023	2024	Total
Construction					125,000	125,000
Total					125,000	125,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt					125,000	125,000
Total					125,000	125,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 20
Category Parks
Priority Level 1 - High

Project # 420-2745
Project Name Park Identification Signs

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Park Identification Signs program includes the replacement and installation of new park & facility signs.

Justification

Some of the parks still have the old routed signs that are in poor condition. Some of the parks have new signs, but they are parallel to the street, making it hard to read. This is a phased project that would eventually replace all park and facility identification signs.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	10,000	10,000	10,000			30,000
Total	10,000	10,000	10,000			30,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax	10,000	10,000	10,000			30,000
Total	10,000	10,000	10,000			30,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level II - Medium

Project # 420-2749
Project Name Wildwood Station Building

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Wildwood Station Building project entails the installation of rain gutters, downspouts and drain tile and as well as concrete removal, grading, new concrete, sealing and site restoration.

Justification

The Wildwood Station building is a heavily used facility. Many residents, organizations, businesses and special events rely on the building for their activities. The building and perimeter sidewalks are suffering from poor drainage. The building does not have rain gutters nor downspouts. The rainwater runoff from the building is heaving sidewalks and penetrating the building's walls. This improvement will extend the life of the building and reduce tripping hazards.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			50,000			50,000
Total			50,000			50,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax			50,000			50,000
Total			50,000			50,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level II - Medium

Project # 420-2752
Project Name Trails - Adler Road Trail

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Adler Road Trail project will extend a 10' wide off road asphalt pedestrian/bicycle trail from the Sycamore Avenue and Adler Road intersection to the west along the south side of Alder Road to Weber Park.

Justification

As residential development increases in the area, along with the increase in use of the trails, there has been an increase in pedestrian and bicycle traffic on Adler Road. No sidewalks exist on Adler Road west of Sycamore to Weber Park. This project would provide a safe alternative for people to commute along Adler Road. The project provides a continuous trail system from the eastern City limits from Hewitt to the far western boundary of the city at Weber Park.

Expenditures	2020	2021	2022	2023	2024	Total
Engineering/Consultant Services					45,000	45,000
Total					45,000	45,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt					45,000	45,000
Total					45,000	45,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project # 420-2761
Project Name Parks - Asphalt Program

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

This is an ongoing program that maintains, repairs or replaces various asphalt surfaces in the City’s park and trail system. Locations include park roads, trails, parking lots, common areas and other asphalt surfaces. Improvements may include design, construction, complete replacement, resurfacing, seal coating, crack sealing, and restriping.

Justification

There is a large amount of asphalt surface in the City’s parks and trails system. In order to extend its useful life, routine maintenance is necessary, and in some cases as the surfaces ages, replacement is required. These funds are critical for the lifespan of our hard surfaces.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	25,000		25,000		25,000	75,000
Total	25,000		25,000		25,000	75,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax	25,000		25,000		25,000	75,000
Total	25,000		25,000		25,000	75,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project # 420-2764
Project Name Braem Park - Tennis Courts

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Braem Park tennis court project consists of the removal of the four old tennis courts, clearing trees, site grading, constructing a new tennis courts, pickleball courts, basketball courts, permanent picnic tables, sidewalk replacement, lights and site restoration.

Justification

Braem Park is one of the more popular parks in the City. It is one of only two parks located on the City's northeast side. Braem Park was mostly constructed in the late 1970s. Over the years, much of the park's amenities were added and/or removed. The current tennis courts were constructed in 1981 and they are past their useful life. The improvements are part of the park's overall master plan that was completed in 2018. This project is part of a larger project that the Department hopes to implement in phases.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			160,000			160,000
Total			160,000			160,000
Funding Sources	2020	2021	2022	2023	2024	Total
Fund Balance - 202			30,000			30,000
Long Term Debt			130,000			130,000
Total			160,000			160,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2764

Project Name Braem Park - Tennis Courts



Braem Park Tennis Court Renovation Project 420-2764

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project #	420-2766
Project Name	Parks - ADA Compliance Program

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

This is ongoing program that addresses the U.S. Department of Justice’s 2010 revised regulations for Titles II and III of the Americans with Disabilities Act of 1990, which is commonly referred to as 2010 ADA Standards for Accessible Design. Projects include mostly site and facility access improvements.

Justification

Most of the City’s parks and facilities were constructed prior to the development of ADA. It is important that the City make every attempt to remove barriers that may cause discrimination and reduce the risk of suit. Projects vary based on location, modifications, function and financial impact to the City.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		25,000		25,000		50,000
Total		25,000		25,000		50,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax		25,000		25,000		50,000
Total		25,000		25,000		50,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 40
Category Parks
Priority Level II - Medium

Project # 420-2771
Project Name Wildwood Park - South Parking Lot

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Wildwood Park and Zoo South Parking Lot project entails the construction of new turn around at the end of the existing parking lot and the addition of 24 parking stalls. The project includes design, permitting, construction, lights and restoration.

Justification

The large events at the Wildwood Park and Zoo have increased the need for parking. Parking is very restricted during events like Rotary Winter Wonderland, Maple Fall Fest, Zoo Fest and the Zoo Halloween. The dead-end of the south parking causes major traffic congestion and logistical nightmares. A turnaround provides a way for traffic to turn around when the parking lot is full and the additional parking stalls helps with the parking needs.

Expenditures	2020	2021	2022	2023	2024	Total
Engineering/Consultant Services				85,000		85,000
Total				85,000		85,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				85,000		85,000
Total				85,000		85,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	420-2771
Project Name	Wildwood Park - South Parking Lot



420-2771

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life N/A
Category Parks
Priority Level 1 - High

Project # 420-2772
Project Name Weber Park - Land Acquisition

Assessable Project Yes **Fund Number** 420

Primary Project No. Not Applicable

Description

The Weber Park Land Acquisition entails the purchase of property located on South Holly Avenue that adjoins Weber Park and provides a key linkage to the City's trail system. This is a public-private partnership in which the private donations will make up the majority of the cost.

Justification

The City's Bicycle/Pedestrian plans calls for an off-road connection between Sycamore Avenue and Weber Park along Adler Road/Hwy Y. There is an existing trail along the southern boundary of the UW property called the UW Arboretum Trail. The land acquisition will provide a key connection for the City's trail system.

Expenditures	2020	2021	2022	2023	2024	Total
Land Acquisition	50,000					50,000
Total	50,000					50,000
Funding Sources	2020	2021	2022	2023	2024	Total
Donations/Private Funds	35,000					35,000
Room Tax	15,000					15,000
Total	50,000					50,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2772

Project Name Weber Park - Land Acquisition



420-2772

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 40
Category Parks
Priority Level 1 - High

Project # 420-2774
Project Name Praschak Park - Parking Lot

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Praschak Park parking lot project entails the removal of the deteriorating asphalt parking lot and driveway, grading, adding new base material, new asphalt, park amenities, painting, sidewalk replacement, lights and site restoration.

Justification

Praschak Park was donated to the City by Henry Parschak in the 1960's for the purposes of a campsite and wayside for wearily transients. Since that time the City has discontinued the use and removed the restrooms. Currently the main use of the park is the Alano Club. The Alano Club is a meeting place for recovery groups and is a non-profit corporation owned solely by the members. The parking lot is deteriorating and past its useful life.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			65,000			65,000
Total			65,000			65,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt			65,000			65,000
Total			65,000			65,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2774

Project Name Praschak Park - Parking Lot



420-2774

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 40
Category Parks
Priority Level 1 - High

Project #	420-2776
Project Name	Braem Park - Creek

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Braem Park Creek project entails the stabilization of the creek banks which includes engineering, design, earth work, fill and planting of native vegetation.

Justification

Braem Park is one of the more popular parks in the City. It is one of only two parks located on the City's northeast side. Braem Park was mostly constructed in the late 1970s. Over the years, much of the park's amenities were added and/or removed. During heavy rain events the creek banks erode from the large amount of storm water runoff. The repairs and improvements to the creek banks are part of the park's overall master plan that was completed in 2018. This project is part of a larger project that the Department hopes to implement in phases.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		20,000				20,000
Total		20,000				20,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax		20,000				20,000
Total		20,000				20,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	420-2776
Project Name	Braem Park - Creek



420-2776

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level II - Medium

Project # 420-2777
Project Name Griese Park - North Entrance

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Griese Park North Entrance project entails the reconstruction of entrance for vehicles. The project includes engineering, design, earth work, grading, asphalt, signage and site restoration.

Justification

Griese Park is located on the south-east section of the City on 29th Street. The park is home to all of the community's soccer programs including all of the public and private high schools' programs. In order to access certain areas of the park, vehicles need to enter from the north off of 25th Street. The 25th Street entrance was not designed for vehicles. That area gets very damaged from all of the vehicles. The new entrance will allow for better vehicle access.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				40,000		40,000
Total				40,000		40,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				40,000		40,000
Total				40,000		40,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2777

Project Name Griese Park - North Entrance



420-2777

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 25
Category Parks
Priority Level II - Medium

Project # 420-2779
Project Name Wildwood Station Building Divider

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Wildwood Park Wildwood Station Divider project entails the replacement of the room divider in the building. The project includes the removal of the old divider and installation of a new divider.

Justification

The Wildwood Station building is a heavily used facility. Many residents, organizations, businesses and special events rely on the building for their activities. The room divider provides the ability to split the room into two for separate events to take place at the same time. The divider is starting to decline and its useful life is coming to an end. The divider is critical to the function of the building and without the divider many rentals could not take place.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				20,000		20,000
Total				20,000		20,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax				20,000		20,000
Total				20,000		20,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2779

Project Name Wildwood Station Building Divider



420-2779

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 35
Category Parks
Priority Level II - Medium

Project # 420-2782
Project Name Griese Park - Playground

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Description

The Griese Park Playground project entails the replacement of a playground structure, its surface, site amenities, sidewalks, grading and site restoration.

Justification

The Griese Park playground was a community-build using wood timbers constructed in 2010. Playground structures built with wood have a short lifespan (15-20 years). Griese Park’s playground is deteriorating quickly and it should be the next playground for replacement in our system. The playground is large and used heavily by park users and neighbors. The cost is higher than some of our other playgrounds because of the size.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			35,000	95,000	70,000	200,000
Total			35,000	95,000	70,000	200,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax			35,000	95,000	70,000	200,000
Total			35,000	95,000	70,000	200,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2782

Project Name Griese Park - Playground



420-2782

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 35
Category Parks
Priority Level II - Medium

Project # 420-2783
Project Name Steve J. Miller Park - Playground

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Steve J. Miller Playground project the installation of a new playground structure, the surface, park amenities, sidewalks, grading and site restoration.

Justification

The Steve J. Miller Park playground project entails the construction of a new smaller playground structure near the north baseball fields. The fields are heavily used by many families and visitors. Families have asked our Department to consider a smaller playground near the north fields because siblings want to go play the playground that is on the other side of the park. Because the playground is not visible from the fields and it is so close to 4th street, parents are forced to split time between the game and watching their other children.

Expenditures	2020	2021	2022	2023	2024	Total
Construction					50,000	50,000
Total					50,000	50,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt					50,000	50,000
Total					50,000	50,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	420-2783
Project Name	Steve J. Miller Park - Playground



420-2782

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 35
Category Parks
Priority Level II - Medium

Project #	420-2785
Project Name	Grant Park

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Grant Park project entails the replacement of the existing street facing sidewalk on Cleveland, add a path to the playground structure, replacement of the playground structure, add park amenities and a small shelter.

Justification

The Grant Park sidewalk is deteriorating and desperately needs replacement. The playground is old and needs replacement. The park has not received attention since Oak Avenue went through the middle of the park. The sidewalk is in a high traffic neighborhood with many homes, the Marshfield Clinic and House of Hope across the street. This is a companion project that ties to the Cleveland Street road project.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			75,000			75,000
Total			75,000			75,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt			75,000			75,000
Total			75,000			75,000

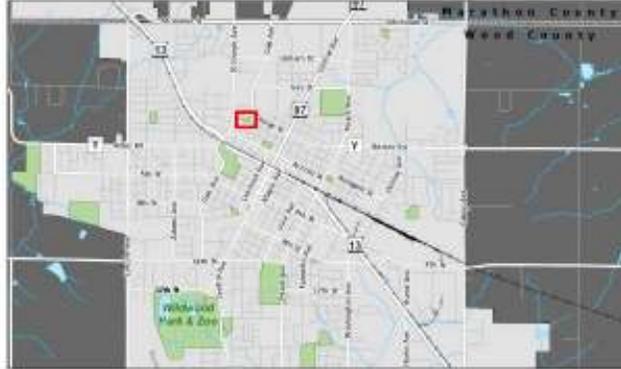
Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation

Contact Parks and Recreation Director

Project #	420-2785
Project Name	Grant Park



420-2785

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project #	420-2787
Project Name	Braem Park - Softball Field

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Braem Park ballfield project includes the replacement of the infield material, fencing, lights, netting, back stop, dugouts, bases, grading, bleachers & site restoration.

Justification

Braem Park is one of the more popular parks in the City. It is one of only two parks located on the City's northeast side. Braem Park was mostly constructed in the late 1970s. Over the years, much of the park's amenities were added and/or removed. The softball field is used heavily by both school systems, youth teams and general renters. The softball field improvements are part of the park's overall master plan that was completed in 2018. This project is part of a larger project that the Department hopes to implement in phases.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	25,000	75,000				100,000
Total	25,000	75,000				100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Donations/Private Funds		75,000				75,000
Room Tax	25,000					25,000
Total	25,000	75,000				100,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 20
Category Parks
Priority Level 1 - High

Project # 420-2788
Project Name Steve J. Miller Park - Scoreboards

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Steve J. Miller Park scoreboards project entails the replacement of the two scoreboards at the two youth fields (GP Olson East & West).

Justification

Steve J. Miller Park youth baseball fields (GP Olson East & West) have original scoreboards. The boards fail on a regular basis and should be replaced. The fields are used heavily by schools, clubs and weekend tournaments.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	20,000					20,000
Total	20,000					20,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax	20,000					20,000
Total	20,000					20,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 20
Category Parks
Priority Level 1 - High

Project # 420-2789
Project Name Griese Park - Scoreboards

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Description
 The Griese Park scoreboards project entails the replacement of two scoreboards at the varsity and JV soccer fields (Figi and Weinfurtnr).

Justification
 Griese Park soccer fields (Figi and Weinfurtnr) have original scoreboards. One of the boards failed in 2017 and it is not repairable. The other board is the same style and age. The fields are used heavily by schools, clubs and weekend tournaments.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax	20,000					20,000
Total	20,000					20,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project # 420-2790
Project Name Steve J. Miller Park - Retaining Wall

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Steve J. Miller Park retaining wall project repairs the existing retaining wall near Veterans Road outside the GP Olson West baseball field.

Justification

The Steve J. Miller Park retaining wall is critical for holding back dirt that supports the baseball field. If the retaining wall fails, the baseball outfield and fence will collapse causing major repairs.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		20,000				20,000
Total		20,000				20,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax		20,000				20,000
Total		20,000				20,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 35
Category Parks
Priority Level 1 - High

Project # 420-2791
Project Name MAC Softball Fields - Concession Stand

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The MAC Softball Fields (fairgrounds) concession stand project consists of repairs and improvements to the building and pressbox. The project includes new siding, LED lights, ventilation, new doors, counters, windows, flooring, paint and picnic tables.

Justification

The MAC Softball Fields (fairgrounds) concession stand is a well used building to sell concessions and administer softball games. The facility is used by both school systems, youth clubs, adult leagues and general renters every day and most weekends.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		25,000				25,000
Total		25,000				25,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax		25,000				25,000
Total		25,000				25,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2791

Project Name MAC Softball Fields - Concession Stand



420-2791

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 25
Category Parks
Priority Level 1 - High

Project # 420-2792
Project Name 2nd St. Comm. Center - Landscaping

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The 2nd Street Community Center landscaping project entails the replacement of the overgrown planting beds in front of the building.

Justification

The 2nd Street Community Center was built in 2017. Not included in the project was landscape bed replacement. The landscape beds are overgrown. The building is used often and the landscape beds need to be refreshed.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		10,000				10,000
Total		10,000				10,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax		10,000				10,000
Total		10,000				10,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 40
Category Parks
Priority Level 1 - High

Project # 420-2793
Project Name 2nd St. Comm. Center - Improvements

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The 2nd Street Community Center improvements entail the replacement of the original windows and doors and acoustic improvements to various rooms that were not included in the remodel from 2017.

Justification

The 2nd Street Community Center was remodeled in 2017. To save money, most of the windows and exterior doors were not replaced. The windows and doors are inefficient with damaged casings, rotten wood and failed window seals. This project would not only improve energy efficiency but improve aesthetics.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	25,000					25,000
Total	25,000					25,000
Funding Sources	2020	2021	2022	2023	2024	Total
Room Tax	25,000					25,000
Total	25,000					25,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Police & Emergency Management								
16th/Chestnut Em Warning Siren Replacement	410-5511	1	18,000					18,000
Wood Ave/Hillside Cem Em Warning Siren Replacement	410-5512	1		18,000				18,000
Palmetto/Doege Em Warning Siren Replacement	410-5513	1			18,000			18,000
PD - Investigative Vehicle	410-5714	1	35,000	36,000	36,000	37,000	38,000	182,000
PD - Ordinance Vehicle	410-5715	1			36,000			36,000
PD - Patrol Squads	410-5716	1	126,000	130,000	134,000	138,000	142,000	670,000
PD - Armored Commend Center Vehicle Storage	410-5718	2		101,000				101,000
Police & Emergency Management Total			179,000	285,000	224,000	175,000	180,000	1,043,000
<i>Long Term Debt</i>			18,000	119,000	18,000			155,000
<i>Tax Levy</i>			161,000	166,000	206,000	175,000	180,000	888,000
Police & Emergency Management Total			179,000	285,000	224,000	175,000	180,000	1,043,000
Grand Total			179,000	285,000	224,000	175,000	180,000	1,043,000

Capital Improvement Program

2020 *thru* 2024

Department Police & Emergency Manage

City of Marshfield, Wisconsin

Contact Police Chief

Project #	410-5511
Project Name	16th/Chestnut Em Warning Siren Replacement

Type Primary Project

Useful Life 15

Category Miscellaneous/Other

Assessable Project No

Fund Number 410

Priority Level 1 - High

Primary Project No. Not Applicable

Description
16th/Chestnut Replace the Federal DC - 127 DB rotating dual tone warning siren

Justification
Replace an existing emergency outdoor warning siren that was originally installed in 2004 and will be reaching the 15 years service period (manufacturer recommendations.) Cost includes the 1.siren 2.removal of the old siren 3.installation of the new siren 4.new batteries (six) Failure to upgrade appropriately places the serviceability and reliability in question.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	18,000					18,000
Total	18,000					18,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Police & Emergency Manage

Contact Police Chief

Type Primary Project

Useful Life 15

Category Miscellaneous/Other

Priority Level 1 - High

Project #	410-5512
Project Name	Wood Ave/Hillside Cem Em Warning Siren Replacement

Assessable Project No **Fund Number** 410

Primary Project No. Not Applicable

Description
Wood/Hillside Replace the Federal DC – 127 DB rotating dual tone warning siren

Justification
Replace the existing emergency outdoor warning siren at Wood/Hillside cemetery that was installed in 2005 and will be reaching the 15 year service period (manufacturer recommendation). Cost includes the 1.siren 2.removal of the old siren 3.installation of the new siren 4.new batteries (six) Failure to upgrade appropriately places the serviceability and reliability in question.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		18,000				18,000
Total		18,000				18,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt		18,000				18,000
Total		18,000				18,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

Department Police & Emergency Manage

City of Marshfield, Wisconsin

Contact Police Chief

Project #	410-5513
Project Name	Palmetto/Doege Em Warning Siren Replacement

Type Primary Project

Useful Life 15

Category Miscellaneous/Other

Assessable Project No

Fund Number 410

Priority Level 1 - High

Primary Project No. Not Applicable

Description
Palmetto/Doege Replace the Federal DC – 127 DB rotating dual tone warning siren

Justification
Replace the existing emergency outdoor warning siren at Palmetto/Doege cemetery that was installed in 2006 and will be reaching the 15 year service period (manufacturer recommendation). Cost includes the 1.siren 2.removal of the old siren 3.installation of the new siren 4.new batteries (six) Failure to upgrade appropriately places the serviceability and reliability in question.

Expenditures	2020	2021	2022	2023	2024	Total
Construction			18,000			18,000
Total			18,000			18,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt			18,000			18,000
Total			18,000			18,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life 6
Category Vehicles and Equipment
Priority Level 1 - High

Project # 410-5714
Project Name PD - Investigative Vehicle

Assessable Project No **Fund Number** 410
Primary Project No.

Description
 1 Detective vehicle used to respond to emergencies and investigate crimes in the community.

Justification
 Each year the police department must purchase 1 detective vehicle for investigative operations. Vehicles are transitioned every 6 years due to the amount of road miles on each vehicle. Purchase includes vehicle, changeover costs, and equipment necessary to outfit a vehicle totaling approximately \$35,000. Some equipment is recycled into the next vehicle, lessening the total cost. Included a 2% inflation increase each year.
 Exceeding the mileage beyond the warranty may lead to additional maintenance and repair costs as well as lessening the integrity of an emergency response vehicle.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment	35,000	36,000	36,000	37,000	38,000	182,000
Total	35,000	36,000	36,000	37,000	38,000	182,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy	35,000	36,000	36,000	37,000	38,000	182,000
Total	35,000	36,000	36,000	37,000	38,000	182,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life 6
Category Vehicles and Equipment
Priority Level 1 - High

Project # 410-5715
Project Name PD - Ordinance Vehicle

Assessable Project No **Fund Number** 410
Primary Project No.

Description
 1 Ordinance vehicle used to respond to and investigate ordinance violations and animal complaints in the community.

Justification
 Every 7 years the police department must purchase 1 ordinance vehicle for ordinance control operations. Vehicles are transitioned every 7 years due to the amount of road miles on each vehicle. Purchase includes vehicle, changeover costs, and equipment necessary to outfit a vehicle totaling approximately \$35,000. Some equipment is recycled into the next vehicle, lessening the total cost. Included a 2% inflation increase each year.
 Exceeding the mileage beyond the warranty may lead to additional maintenance and repair costs as well as lessening the integrity of an emergency response vehicle.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment			36,000			36,000
Total			36,000			36,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy			36,000			36,000
Total			36,000			36,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life 3
Category Vehicles and Equipment
Priority Level 1 - High

Project # 410-5716
Project Name PD - Patrol Squads

Assessable Project No **Fund Number** 410
Primary Project No.

Description
 3 patrol vehicles used to respond to emergencies and patrol community.

Justification
 Each year the police department must purchase 3 first-line vehicles for patrol operations. Vehicles are transitioned every 3 years due to the amount of road and idling miles on each emergency vehicle. Squad purchase includes vehicle, squad changeover costs, and equipment necessary to outfit a vehicle totaling approximately \$42,000/vehicle. Some equipment is recycled into the next vehicle, lessening the total cost. Included a 3% inflation increase each year.
 Exceeding the mileage beyond the warranty may lead to additional maintenance and repair costs as well as lessening the integrity of an emergency response vehicle.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment	126,000	130,000	134,000	138,000	142,000	670,000
Total	126,000	130,000	134,000	138,000	142,000	670,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy	126,000	130,000	134,000	138,000	142,000	670,000
Total	126,000	130,000	134,000	138,000	142,000	670,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life 30
Category Public Buildngs
Priority Level II - Medium

Project # 410-5718
Project Name PD - Armored Commend Center Vehicle Storage

Assessable Project No **Fund Number** 405
Primary Project No.

Description
 New construction of heated and insulated outbuilding near current impound garage, 200 blk W 1st St

Justification
 The Marshfield PD has stored the Armored Rescue Vehicle at the Fire Department for approximately 1 ½ years. We were informed that the FD is running low on space and could use the space this vehicle is occupying. The vehicle along with our command center (stored at MDPD impound) must be in secured city-owned locations, preferably heated, insulated, and under surveillance due to equipment stored and diesel fuel needs. Below is an approximate break-down building a heated and insulated building which would house both vehicles near the current impound garage.

We are currently storing our Armored Rescue Vehicle at the Marshfield Fire and Rescue Dept and out command center at the Marshfield PD impound garage. With limited space at both locations, delay in this project would lead to continued space needs issues at both locations.

34x36x16' clearance 2-bay building
 a. Concrete floor, insulated underneath and around perimeter
 b. Wood frame building, steel exterior and interior
 c. Insulation in walls and ceiling
 d. Simple hanging modine heater
 e. Electrical budget
 f. NO PLUMBING included (floor drains required? Water inside building?)
 g. No excavation included – could vary greatly per site
 h. Budget total: \$101,000.00

Expenditures	2020	2021	2022	2023	2024	Total
Construction		101,000				101,000
Total		101,000				101,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt		101,000				101,000
Total		101,000				101,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Storm Water								
West 5th St- Chestnut to Oak-Storm Sewer Reconst	401-6702	3				156,000		156,000
Colonial/Laird Easement - Storm Sewer	401-6725	2		35,000				35,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	401-6749	2			231,000			231,000
STH 13/ Popp Avenue Area Storm Sewer	401-6772	2		50,000				50,000
Cleveland St - Walnut to Doege - Storm Sewer	401-6777	2	148,000					148,000
Blodgett St - St Joseph to Wood - Storm Sewer	401-6778	2					76,000	76,000
Cleveland St - Central to Walnut - Storm Sewer	401-6783	2	20,000					20,000
Storm Water Master Plan Update	401-6784	1		100,000				100,000
Storm Water Total			168,000	185,000	231,000	156,000	76,000	816,000
				50,000				50,000
			168,000	135,000	231,000	156,000	76,000	766,000
Storm Water Total			168,000	185,000	231,000	156,000	76,000	816,000
Grand Total			168,000	185,000	231,000	156,000	76,000	816,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Storm Water
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Storm Sewer and Drainage
Priority Level III - Low

Project # 401-6702
Project Name West 5th St- Chestnut to Oak-Storm Sewer Reconst

Assessable Project No **Fund Number** 401

Primary Project No. 401-1837

Description

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

Justification

The existing storm sewer has served it's useful life and must be replaced before constructing a new street surface above it. Additional catch basins are needed.

Expenditures	2020	2021	2022	2023	2024	Total
Storm Sewer Construction				142,000		142,000
Engineering/Consultant Services				14,000		14,000
Total				156,000		156,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				156,000		156,000
Total				156,000		156,000

Budget Impact/Other

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

 Companion Projects: 601-1837 (Street Reconstruction), 601-1838 (Sanitary Sewer) and 401-2174 (Water Services)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Storm Water
Contact City Engineer
Type Primary Project
Useful Life 50
Category Storm Sewer and Drainage
Priority Level II - Medium

Project #	401-6725
Project Name	Colonial/Laird Easement - Storm Sewer

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description
Install storm sewer in an existing drainage easement.

Justification
The existing rip-rap channel requires periodic maintenance.

Expenditures	2020	2021	2022	2023	2024	Total
Storm Sewer Construction		32,000				32,000
Engineering/Consultant Services		3,000				3,000
Total		35,000				35,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt		35,000				35,000
Total		35,000				35,000

Budget Impact/Other
Maintenance costs will decrease initially but then increase as the new facility ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Storm Water
Contact City Engineer

Project # 401-6725
Project Name Colonial/Laird Easement - Storm Sewer



Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Storm Water
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Storm Sewer and Drainage
Priority Level II - Medium

Project # 401-6749
Project Name E 17th Street - Maple to Peach - Storm Sewer w/Pav

Assessable Project No **Fund Number** 401

Primary Project No. 401-2067

Description

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

Justification

Storm sewer is required with new curb & gutter.

Expenditures	2020	2021	2022	2023	2024	Total
Storm Sewer Construction			210,000			210,000
Engineering/Consultant Services			21,000			21,000
Total			231,000			231,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt			231,000			231,000
Total			231,000			231,000

Budget Impact/Other

Ditch and culvert maintenance will be reduced with the addition of curb & gutter and storm sewer.
 Companion Projects - 401-2067 (Street Reconstruction), 601-2068 (Sanitary Sewer), 401-2069 (Sidewalk), 401-2070 (Water Services)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Storm Water
Contact Public Works Director
Type Primary Project
Useful Life 50
Category Storm Sewer and Drainage
Priority Level II - Medium

Project # 401-6772
Project Name STH 13/ Popp Avenue Area Storm Sewer

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description

Install new storm sewer to address a neighborhood drainage problem.

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Storm Sewer Construction		44,000				44,000
Engineering/Consultant Services		6,000				6,000
Total		50,000				50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Maintenance costs will increase as facilities age.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Storm Water
Contact Public Works Director

Project # 401-6772
Project Name STH 13/ Popp Avenue Area Storm Sewer



Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Storm Water
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Storm Sewer and Drainage
Priority Level II - Medium

Project # 401-6777
Project Name Cleveland St - Walnut to Doege - Storm Sewer

Assessable Project No **Fund Number** 401
Primary Project No. 401-2241

Description
 Construction of new storm sewer in conjunction with street reconstruction.

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

Expenditures	2020	2021	2022	2023	2024	Total
Storm Sewer Construction	134,000					134,000
Engineering/Consultant Services	14,000					14,000
Total	148,000					148,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	148,000					148,000
Total	148,000					148,000

Budget Impact/Other
 Maintenance will increase as facilities age.
 Companion Projects: 401-2241 (Street Reconstruction), 601-2144 (Sanitary Sewer) and 401-2242 (Water Services)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Storm Water
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Storm Sewer and Drainage
Priority Level II - Medium

Project # 401-6778
Project Name Blodgett St - St Joseph to Wood - Storm Sewer

Assessable Project No **Fund Number** 401

Primary Project No. 401-2243

Description

Construction of new storm sewer in conjunction with street reconstruction.

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Storm Sewer Construction					69,000	69,000
Engineering/Consultant Services					7,000	7,000
Total					76,000	76,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt					76,000	76,000
Total					76,000	76,000

Budget Impact/Other

Maintenance will increase as facilities age.
 Companion Projects: 401-2243 (Street Reconstruction), 401-2245 (Water Services), 601-2244 (Sanitary Sewer Laterals)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Storm Water
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Storm Sewer and Drainage
Priority Level II - Medium

Project # 401-6783
Project Name Cleveland St - Central to Walnut - Storm Sewer

Assessable Project No **Fund Number** 401
Primary Project No. 401-2300

Description
 Construction of new storm sewer in conjunction with street reconstruction.

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

Expenditures	2020	2021	2022	2023	2024	Total
Storm Sewer Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	20,000					20,000
Total	20,000					20,000

Budget Impact/Other
 Maintenance will increase as facilities age.
 Companion Projects: 401-2241 (Street Reconstruction), 601-2144 (Sanitary Sewer)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Storm Water
Contact City Engineer
Type Primary Project
Useful Life 10
Category Storm Sewer and Drainage
Priority Level 1 - High

Project # 401-6784
Project Name Storm Water Master Plan Update

Assessable Project No **Fund Number** 401

Primary Project No. Not Applicable

Description

Forthcoming Total Maximum Daily Load – (TMDL) limits will be assigned to all of the MS4 communities within the Wisconsin River watershed. This project will develop a plan and the potential costs to comply with TMDL requirements.

Justification

The EPA will be adopting TMDL requirement for the Wisconsin River watershed in 2019. Once a Total Maximum Daily Load (TMDL) is developed and approved, federal and state regulations then require implementation of TMDLs to meet water quality standards where there are implementation mechanisms in place and supported by law. Upon adoption MS4 communities will have to begin implementing a plan to meet the specific requirements within the TMDL. These requirements are anticipated to more stringent than the current 20% Total Suspended Solids removal requirements of the City’s previous MS4 discharge permit. TMDL limits will create a significant financial burden on MS4 communities.

Expenditures	2020	2021	2022	2023	2024	Total
Engineering/Consultant Services		100,000				100,000
Total		100,000				100,000
Funding Sources	2020	2021	2022	2023	2024	Total
Grants		50,000				50,000
Long Term Debt		50,000				50,000
Total		100,000				100,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Streets								
Annual Seal Coat & Crackfilling - City Streets	132-6115	1	400,000	400,000	400,000	400,000	400,000	2,000,000
Street Dept. Roof Replacement-Main Bldg West Half	405-6110	1		80,000				80,000
Street Dept. Roof Replacement- Main Bldg East Half	405-6111	1		70,000				70,000
Street Dept. Electrical Service Upgrade	405-6112	1				55,000		55,000
Vehicles and Equipment Fund - Annual Purchases	701-6113	1	650,000	650,000	650,000	650,000	650,000	3,250,000
Street Division Space Needs Study	701-6114	1	25,000					25,000
Streets Total			1,075,000	1,200,000	1,050,000	1,105,000	1,050,000	5,480,000
<i>Long Term Debt</i>			400,000	550,000	400,000	455,000	400,000	2,205,000
<i>Machinery & Equipment Fund</i>			675,000	650,000	650,000	650,000	650,000	3,275,000
Streets Total			1,075,000	1,200,000	1,050,000	1,105,000	1,050,000	5,480,000
Grand Total			1,075,000	1,200,000	1,050,000	1,105,000	1,050,000	5,480,000

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life 10
Category Capital Maintenance
Priority Level 1 - High

Project # 132-6115
Project Name Annual Seal Coat & Crackfilling - City Streets

Assessable Project No **Fund Number** 101
Primary Project No. Not Applicable

Description
 Cracking filling on asphalt and concrete streets. Seal coat surface treatment on asphalt streets.

Justification
 Annual maintenance is required to maximize life expectancy of our streets.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life 20-25
Category Capital Maintenance
Priority Level 1 - High

Project # 405-6110
Project Name Street Dept. Roof Replacement-Main Bldg West Half

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
 Replace the roof on the main office building.

Justification
 The existing roof is nearing the end of it's useful life.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		80,000				80,000
Total		80,000				80,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life 20-25
Category Capital Maintenance
Priority Level 1 - High

Project # 405-6111
Project Name Street Dept. Roof Replacement- Main Bldg East Half

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
 Replace the roof on heated vehicle storage side of the main building.

Justification
 The existing roof is nearing the end of it's useful life.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		70,000				70,000
Total		70,000				70,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt		70,000				70,000
Total		70,000				70,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life 40
Category Capital Maintenance
Priority Level 1 - High

Project # 405-6112
Project Name Street Dept. Electrical Service Upgrade

Assessable Project No **Fund Number** 405
Primary Project No. No

Description
 Install a new 800 Amp electrical service and two 400 Amp breaker panels to feed the City Garage campus

Justification
 The existing service has been added to over the years and is no longer code compliant.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				55,000		55,000
Total				55,000		55,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				55,000		55,000
Total				55,000		55,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life Varies
Category Vehicles and Equipment
Priority Level 1 - High

Project # 701-6113
Project Name Vehicles and Equipment Fund - Annual Purchases

Assessable Project No **Fund Number** 701
Primary Project No. Not Applicable

Description
 Annual purchase of new and replacement vehicles and equipment needed for city operations, excluding Police and Fire vehicles.

Justification
 The City established an Internal Service Fund (ISF) in 1991 for financing the purchase of new vehicles and equipment. The benefits of an ISF include 1) the ability to readily accumulate the costs related to the fleet; 2) greater ease in costing and pricing services provided to user departments and agencies; and 3) the ability to accumulate resources to replace vehicles and equipment at appropriate intervals.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment	650,000	650,000	650,000	650,000	650,000	3,250,000
Total	650,000	650,000	650,000	650,000	650,000	3,250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Machinery & Equipment Fund	650,000	650,000	650,000	650,000	650,000	3,250,000
Total	650,000	650,000	650,000	650,000	650,000	3,250,000

Budget Impact/Other
 The ISF is self funded, however Departmental operations budgets do pay into the ISF for use of equipment based on approved rates.

Capital Improvement Program

2020 *thru* 2024

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life N/A
Category Public Buildings
Priority Level 1 - High

City of Marshfield, Wisconsin

Project # 701-6114
Project Name Street Division Space Needs Study

Assessable Project No **Fund Number** 701
Primary Project No. Not Applicable

Description
 Evaluation of existing and future space needs vs availability for Street Division operations.

Justification
 No new space has been built on the City Garage campus since 2002 when the heated storage garage was constructed. Currently, storage is taking place on several sites, including the Old Armory Storage Garage, the Salt Shed Site and the South Vine Material Storage Yard. A space needs assessment would aid in future capital planning for the division.
 Note: A space needs assessment was planned as part of the 2nd Street Corridor Study however that study has been scaled back and/or placed on hold.

Expenditures	2020	2021	2022	2023	2024	Total
Engineering/Consultant Services	25,000					25,000
Total	25,000					25,000

Funding Sources	2020	2021	2022	2023	2024	Total
Machinery & Equipment Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Technology/Communications								
Microsoft Office Upgrade	107-8200	1	55,000					55,000
VMware VDI Upgrade	107-8201	1	21,000					21,000
Microsoft SharePoint Upgrade	107-8202	1	27,000					27,000
Enterprise Business Software	107-8203	1	142,000	125,000	91,000	67,000	225,000	650,000
SAN Disk Capacity Increase	107-8204	2		50,000				50,000
Server Hardware Addition	107-8205	2		12,000				12,000
Microsoft Windows Server License Upgrade	107-8206	2				36,000		36,000
Microsoft Exchange Server Upgrade	107-8207	2				22,000		22,000
Unitrends Upgrade or a second box	107-8208	2					20,000	20,000
Cisco Firewall Upgrade	107-8209	2			60,000			60,000
Network Penetration Test	107-8210	2		15,000				15,000
Recreation Software	107-8212	2			10,000			10,000
Upgrade Cemetery Management System to CIMS Cloud	107-8213	1	15,000					15,000
Technology/Communications Total			260,000	202,000	161,000	125,000	245,000	993,000
<i>Fund Balance - 101</i>			27,000					27,000
<i>Tax Levy</i>			233,000	202,000	161,000	125,000	245,000	966,000
Technology/Communications Total			260,000	202,000	161,000	125,000	245,000	993,000
Grand Total			260,000	202,000	161,000	125,000	245,000	993,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Technology/Communications

Contact Technology Director

Type Primary Project

Useful Life 8

Category Technology

Priority Level 1 - High

Project # 107-8200
Project Name Microsoft Office Upgrade

Assessable Project No

Fund Number 101

Primary Project No.

Description
 Upgrade the current Microsoft Office 2010 to the latest version

Justification
 The current 2010 version will reach the end-of-life in support in 2020. It is not advisable to run unsupported software, subjecting the City to security risks.

Expenditures	2020	2021	2022	2023	2024	Total
Technology	55,000					55,000
Total	55,000					55,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy	55,000					55,000
Total	55,000					55,000

Budget Impact/Other
 We do not intend to purchase Microsoft Software Assurance, so there is no yearly cost anticipated.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Technology/Communications

Contact Technology Director

Type Primary Project

Useful Life 8

Category Technology

Priority Level 1 - High

Project # 107-8201
Project Name VMware VDI Upgrade

Assessable Project No

Fund Number 101

Primary Project No.

Description
 Upgrade the current VMware Horizon View version 5 to a supported version, such as version 6 or higher. VMware Horizon View is VDI (Virtual Desktop Infrastructure). It is used by users to remote in, Cash Receipting for PD, and Voter Registration during election.

Justification
 The current version of VMware Horizon View (Version 5) will reach the end of general support as of 6/19/2019. The end of technical guidance is 6/19/2021. It is not advisable to run unsupported software, subjecting the City to security risks.

Expenditures	2020	2021	2022	2023	2024	Total
Technology	21,000					21,000
Total	21,000					21,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy	21,000					21,000
Total	21,000					21,000

Budget Impact/Other
 The annual software support and maintenance could cost an estimated of \$5,000.00.

Capital Improvement Program

2020 *thru* 2024

Department Technology/Communications

City of Marshfield, Wisconsin

Contact Technology Director

Project #	107-8202
Project Name	Microsoft SharePoint Upgrade

Type Primary Project

Useful Life 8

Category Technology

Priority Level 1 - High

Assessable Project No

Fund Number 101

Primary Project No.

Description
Upgrade the current Microsoft SharePoint 2010 to the latest version.

Justification
The current 2010 version of SharePoint will reach the end-of-life in support in 2020. It is not advisable to run unsupported software, subjecting the City to security risks. SharePoint and KnowledgeLake are the software for our EDMS (Enterprise Document Management System).

Expenditures	2020	2021	2022	2023	2024	Total
Technology	27,000					27,000
Total	27,000					27,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fund Balance - 101	27,000					27,000
Total	27,000					27,000

Budget Impact/Other
We do not intend to purchase Microsoft Software Assurance for SharePoint, so there is no yearly cost anticipated. There has always been an annual software maintenance cost for KnowledgeLake, and they will roughly remain the same with inflationary increase.

Capital Improvement Program

2020 *thru* 2024

Department Technology/Communications

City of Marshfield, Wisconsin

Contact Technology Director

Project # 107-8203
Project Name Enterprise Business Software

Type Primary Project

Useful Life 10

Category Technology

Priority Level 1 - High

Assessable Project No

Fund Number 101

Primary Project No.

Description

EBS (Enterprise Business Software) is a suite of programs that are essential to support majority of City's computer-related functions, such as General Ledger, Time & Attendance, Payroll, HR, Applicant Tracking, AP, AR, Fixed Assets, Animal & Business Licensing, Building Permits, Inspections and many more.

Justification

In 2016, City contracted with SVA to conduct a study of our EBS system. The study concluded that it would be best for the City to replace the entire EBS system, due to the many deficiencies found in the current system. EBS is used by most, if not all, City's computer users. Having a better software package would streamline the City's business processes, improve our users' productivity and increase our efficiencies.

Expenditures	2020	2021	2022	2023	2024	Total
Technology	142,000	125,000	91,000	67,000	225,000	650,000
Total	142,000	125,000	91,000	67,000	225,000	650,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy	142,000	125,000	91,000	67,000	225,000	650,000
Total	142,000	125,000	91,000	67,000	225,000	650,000

Budget Impact/Other

The estimated annual maintenance cost is \$85,000.00, but could be less, depending on the modules implemented.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 2-3
Category Technology
Priority Level II - Medium

Project # 107-8204
Project Name SAN Disk Capacity Increase

Assessable Project No **Fund Number** 101
Primary Project No.

Description
 Increase the disk capacity of our SAN (Storage Area Network) when it starting to get near or exceed 80% of disk utilization.

Justification
 Our disk consumption continues to grow over time. For the past few years, it has grown far more quickly as we are having a lot more large video files in our system. Without adding disk capacity to our SAN, it would potentially crash the running servers or corrupt our data.

Expenditures	2020	2021	2022	2023	2024	Total
Technology		50,000				50,000
Total		50,000				50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
 Depending on what components got upgraded, our ongoing SAN maintenance may increase by \$3,000-\$5,000 in annual maintenance cost.

Capital Improvement Program

2020 *thru* 2024

Department Technology/Communications

City of Marshfield, Wisconsin

Contact Technology Director

Project #	107-8205
Project Name	Server Hardware Addition

Type Primary Project

Useful Life 5

Category Technology

Assessable Project No

Fund Number 101

Priority Level II - Medium

Primary Project No.

Description
Adding server hardware and the appropriate Operation System and VMware Virtualization licenses as necessary, to increase our CPU processing power.

Justification
Currently we have 5 host servers supporting 58 running virtual servers. The needs to spin up more virtual servers, and the needs for the existing virtual serves to utilize greater number of CPUs continues to grow over time. Adding server hardware over time is essential in keeping up with our overall system performance requirements.

Expenditures	2020	2021	2022	2023	2024	Total
Technology		12,000				12,000
Total		12,000				12,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy		12,000				12,000
Total		12,000				12,000

Budget Impact/Other
It may increase our annual maintenance for hardware & software by \$2,000-\$3,000.

Capital Improvement Program

2020 *thru* 2024

Department Technology/Communications

City of Marshfield, Wisconsin

Contact Technology Director

Project #	107-8206
Project Name	Microsoft Windows Server License Upgrade

Type Primary Project

Useful Life 8

Category Technology

Priority Level II - Medium

Assessable Project No

Fund Number 101

Primary Project No.

Description
Upgrade the current Microsoft Windows Server Datacenter 2012 R2 licenses to the latest version.

Justification
The current 2012 R2 version will reach the end-of-life in support in 2022/2023. It is not advisable to run unsupported software, especially on our servers, subjecting the City to security risks.

Expenditures	2020	2021	2022	2023	2024	Total
Technology				36,000		36,000
Total				36,000		36,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy				36,000		36,000
Total				36,000		36,000

Budget Impact/Other
We do not intend to purchase Microsoft Software Assurance, so there is no yearly cost anticipated.

Capital Improvement Program

2020 *thru* 2024

Department Technology/Communications

City of Marshfield, Wisconsin

Contact Technology Director

Project #	107-8207
Project Name	Microsoft Exchange Server Upgrade

Type Primary Project

Useful Life 8

Category Technology

Assessable Project No

Fund Number 101

Priority Level II - Medium

Primary Project No.

Description
Upgrade the current Microsoft Exchange 2013 to the latest version. Microsoft Exchange is the City's email system.

Justification
The current 2013 Exchange version will reach the end-of-life in support in 2023. It is not advisable to run unsupported software, especially on our email servers, subjecting the City to security risks. Email is now such an important communication tool for the City that we simply couldn't do without.

Expenditures	2020	2021	2022	2023	2024	Total
Technology				22,000		22,000
Total				22,000		22,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy				22,000		22,000
Total				22,000		22,000

Budget Impact/Other
We do not intend to purchase Microsoft Software Assurance, so there is no yearly cost anticipated.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 3-5
Category Technology
Priority Level II - Medium

Project # 107-8208
Project Name Unitrends Upgrade or a second box

Assessable Project No **Fund Number** 101
Primary Project No.

Description
 Unitrends is our backup solution, Either upgrade the current Unitrends to a larger capacity box or purchase a second Unitrends box.

Justification
 Our current Unitrends has a usable backup capacity of 28TB. Overtime, our disk consumption continues to go up, and so are our needs for backup capacity.

Expenditures	2020	2021	2022	2023	2024	Total
Technology					20,000	20,000
Total					20,000	20,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy					20,000	20,000
Total					20,000	20,000

Budget Impact/Other
 It may increase our annual maintenance cost by \$3,000-\$5,000.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Technology/Communications

Contact Technology Director

Type Primary Project

Useful Life 8

Category Technology

Priority Level II - Medium

Project # 107-8209
Project Name Cisco Firewall Upgrade

Assessable Project No **Fund Number** 101

Primary Project No.

Description
 Upgrade the current Cisco ASA 5525 Firewall to a newer version that could support 10Gbs (Gigabits per second) throughput.

Justification
 We will be upgrading our WiscNet internet link to 10Gbs (Gigabits per second) later part of 2019. However, our current Cisco ASA 5525 Firewall, installed in 2016, could only support up to 2Gbs of data throughput, and only up to 600Mbs with data inspection (such as web filtering, malware protection etc.). Our internet bandwidth will remain constrained by the current Firewall's capability until an upgrade to a newer Firewall with larger throughput capacity. An upgraded Firewall could provide up to 10 times the current throughput, saving staff time in uploading/downloading large files. This would be especially true for users that upload videos over the internet, such as MCTV users uploading videos to Granicus and PD users uploading videos from squad cars and body cameras to Evidence.com.

Expenditures	2020	2021	2022	2023	2024	Total
Technology			60,000			60,000
Total			60,000			60,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy			60,000			60,000
Total			60,000			60,000

Budget Impact/Other
 It may increase our annual hardware maintenance cost by \$5,000-\$8,000.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 8
Category Technology
Priority Level II - Medium

Project # 107-8210
Project Name Network Penetration Test

Assessable Project No **Fund Number** 101
Primary Project No.

Description
 Provide independent network penetration testing services against City's network. It would test the controls that the City has in place to safeguard our assets and business processes including our security program's ability to prevent, detect and respond to common threats. Our last blind external penetration test was performed by Synercomm in early 2017, and our last internal network vulnerability assessment was performed by 3RT in late 2018. Most security experts would recommend yearly penetration test.

Justification
 In order to safeguard our assets and business processes, it would be necessary to perform independent network penetration test from time to time. The attacks and security risks that we are facing are constantly changing. To ensure that we don't have any doors wide open and subject us as the easy target, we need to perform independent network penetration test every 1 to 2 years.

Expenditures	2020	2021	2022	2023	2024	Total
Technology		15,000				15,000
Total		15,000				15,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy		15,000				15,000
Total		15,000				15,000

Budget Impact/Other
 There is no ongoing cost associated with the network penetration test.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 10
Category Technology
Priority Level II - Medium

Project # 107-8212
Project Name Recreation Software

Assessable Project No **Fund Number** 101
Primary Project No.

Description
Parks and Recreation Department has requested a new Recreation Software for Year 2022.

Justification
Need more a web-based application to accommodate facility reservations and eliminate the per transaction fee. The Department has been actively researching products and aware of current trends and leading companies.

Expenditures	2020	2021	2022	2023	2024	Total
Technology			10,000			10,000
Total			10,000			10,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy			10,000			10,000
Total			10,000			10,000

Budget Impact/Other
It may increase our annual software maintenance & support cost by \$2,000-\$3,000.

Capital Improvement Program

2020 *thru* 2024

Department Technology/Communications

City of Marshfield, Wisconsin

Contact Technology Director

Project #	107-8213
Project Name	Upgrade Cemetery Management System to CIMS Cloud

Type Primary Project

Useful Life 8

Category Technology

Assessable Project No

Fund Number 101

Priority Level 1 - High

Primary Project No.

Description
Parks and Recreation Department has requested to upgrade the current on-premise CIMS (Cemetery Information Management System) to CIMS Cloud in 2020.

Justification
The Parks and Recreation Department oversees three cemeteries; Hillside (City), Catholic and Lutheran. The cemetery information is divided between CIMS for Hillside and GIS for the Catholic and Lutheran. Hillside information is also added into GIS for viewing on the website. This causes duplication of staff efforts to maintain two different systems. We do not have the resources to build, program, and maintain the level software that CIMS offers. It is much more efficient, more user-friendly, and provides a better customer service experience to switch all records over to one system. As a result, employees will spend less time entering data into an antiquated system, and be able to provide quicker and better clarification to visitors on burial spaces, mausoleums, and columbarium's. By having one system, it would reduce the points of failure; increase customer service with better recordkeeping; increase the speed of dissemination of information to citizen, clients, vendors, and staff; and provide a single point of contact. CIMS is also transitioning to cloud-based software. This would free up storage on our network/databases and reallocate GIS resources to other projects and initiatives. The new CIMS allows more information to be stored on sales and burials, which makes for a much better, more detailed recordkeeping method. CIMS is a custom-tailored computer software application. It links all cemetery data to actual computerized maps, allowing access to data through map interaction and allows queries not possible with current GIS database tools. This would be much more efficient than entering and retrieving cemetery data from multiple sources and locations. The CIMS system is the first step in developing a better customer service experience. Our next step is to install a computerized, touch-screen directory. The directory would allow visitors to quickly and easily locate loved ones, relatives and friends simply by touching a computer screen. In addition to visitors easily and quickly finding the location of the marker, the computer program also displays a map of the cemetery with the location. Not only does this help visitors, it also helps genealogists and local floral companies find sites.

Expenditures	2020	2021	2022	2023	2024	Total
Technology	15,000					15,000
Total	15,000					15,000
Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy	15,000					15,000
Total	15,000					15,000

Budget Impact/Other
CIMS Cloud Annual Hosting & System Support Fee will be \$1,200 per year.

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
University								
UW - 2020 Projects	405-7339	n/a	12,000					12,000
UW - 2021 Projects	405-7340	n/a		86,000				86,000
UW - 2022 Projects	405-7341	n/a			97,000			97,000
UW - 2023 Projects	405-7342	n/a				76,000		76,000
UW - 2024 Projects	405-7343	n/a					133,000	133,000
	University Total		12,000	86,000	97,000	76,000	133,000	404,000
<i>Long Term Debt</i>			12,000	86,000	97,000	76,000	133,000	404,000
	<i>University Total</i>		12,000	86,000	97,000	76,000	133,000	404,000
	Grand Total		12,000	86,000	97,000	76,000	133,000	404,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department University
Contact University
Type Not Applicable
Useful Life
Category Capital Maintenance
Priority

Project #	405-7339
Project Name	UW - 2020 Projects

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
UW - Marshfield/Wood County

Justification
The 2020 projects include the following: 1. Sidewalk and Parking Lot Repairs - \$12,000 (Priority I)

Expenditures	2020	2021	2022	2023	2024	Total
Construction	12,000					12,000
Total	12,000					12,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department University

Contact University

Project #	405-7339
Project Name	UW - 2020 Projects

2020 Project Details

1. **Sidewalk and Parking Lot Repairs**

This funding will be used to replace broken and heaved sidewalks around the campus facilities and to repair existing asphalt and concrete parking areas. Due to the condition of some of the existing sidewalks and parking areas, there is a potential for trip and falls. In addition, we have some existing sidewalk areas that do not currently meet ADA requirements.

By repairing and replacing sidewalks that are hazards, we reduce the risk of trip and fall accidents. We will also comply with ADA requirements.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department University
Contact University
Type Not Applicable
Useful Life
Category Capital Maintenance
Priority

Project #	405-7340
Project Name	UW - 2021 Projects

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
UW-Marshfield/Wood County

Justification
2021 Projects Include: 1. Felker and Clark Building Renovations - \$86,000 (Priority I)

Expenditures	2020	2021	2022	2023	2024	Total
Construction		86,000				86,000
Total		86,000				86,000
Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt		86,000				86,000
Total		86,000				86,000

Budget Impact/Other

Project #	405-7340
Project Name	UW - 2021 Projects

2021 Project Details

1. **Felker and Clark Building Renovations**

The Clark Building houses the campus main conference room for general meetings, the office of the Foundation Director, the office of the Economic Development Director, the office of the student counselor and has daily public traffic and visitors. The existing restrooms in this building do not meet ADA requirements. The flooring and wall coverings are badly degraded and need to be replaced. This funding would bring the existing restroom facilities up to ADA standards that will provide access to all staff and visitors. This project will also replace existing flooring and wall coverings in the Solution Center, which is in the Felker Building.

These two very public areas of the campus need updating and modernizing in addition to restroom compliance changes. Customer perception of the campus needs to be addressed and these two areas are priority.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department University
Contact University
Type Not Applicable
Useful Life
Category Capital Maintenance
Priority

Project #	405-7341
Project Name	UW - 2022 Projects

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
UW Marshfield/Wood County

Justification
2022 Projects 1. HVAC Upgrades - \$44,000 (Priority I) 2. Roof Replacement \$53,000 (Priority I)

Expenditures	2020	2021	2022	2023	2024	Total
Construction			97,000			97,000
Total			97,000			97,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt			97,000			97,000
Total			97,000			97,000

Budget Impact/Other

Project # 405-7341
Project Name UW - 2022 Projects

2022 Project Details

1. **HVAC Upgrades**

AHU (air handling units) units #4 and #5, both roof top units were installed in 1998. The average life expectancy of a unit like this in continual use as on the campus is 15-20 years. Major repairs were performed in 2014 with the plan to extend the units lives by 5 more years. These units will need to be upgraded.

These replacements will allow us to maintain the cooling and heating needs between the fitness center, the bookstore and the kitchen area in a more energy efficient manner with upgraded technologies in controls. It will also increase reliability and decrease the possibility of costly emergency repairs.

2. **Roof Replacement**

This funding will be used to replace the roof over the "connector", which was constructed in 2002. The existing ballasted roof will be removed and be replaced with a fully adhered EPDM structure with additional insulation.

The integrity of the roof structures is vital in maintaining the longevity of the entire building. Based on the request, the roof will be at its design life and will need to be replaced.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department University
Contact University
Type Primary Project
Useful Life
Category Capital Maintenance
Priority

Project #	405-7342
Project Name	UW - 2023 Projects

Assessable Project No **Fund Number** 405
Primary Project No. Not Applicable

Description
University of Wisconsin Steven Point Marshfield

Justification
2023 Projects: 1. Exterior Door Security System - \$18,000 (Priority I) 2. Kitchen Upgrades - \$58,000 (Priority II)

Expenditures	2020	2021	2022	2023	2024	Total
Construction				76,000		76,000
Total				76,000		76,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				76,000		76,000
Total				76,000		76,000

Budget Impact/Other

Project #	405-7342
Project Name	UW - 2023 Projects

2023 Project Details

1. **Exterior Door Security System**

Currently the campus has a computer controlled, automatic locking/unlocking security door system on nine priority exterior entrance doors. These doors can be and are programmed to lock and unlock at specific times throughout the normal business hours of the campus, as well as for special events on weekends and holidays as necessary. This project will expand this security system to the remaining exterior doors.

The completion of this system allows for a substantially more secure campus due to the fact that all exterior doors could be locked or unlocked via a web based program which would substantially save staff time and in the case of an emergency, a full lock down could occur in seconds.

2. **Kitchen Upgrades**

Due to inadequate preparation, serving, and storage space we anticipate this becoming a high priority if we want to continue food service for our students. Currently the food service area is storing supplies off campus and using the bookstore storage for additional dry good storage space. This area needs to be clean, clear of clutter and work efficiently in order to maintain health and food standards. No upgrades have been done to this area since its original construction. Expansion would include the installation of a new 400 AMP electrical service panel into the commons area. In addition, equipment upgrades and some major kitchen equipment will be needed, such as grills, coolers and freezers.

Cost savings in electrical, cooling and heating costs due to upgrades to new efficient fixtures and appliances. Plus increased efficiencies due to space redesign and adequate storage space.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department University
Contact University
Type Primary Project
Useful Life
Category Capital Maintenance
Priority

Project #	405-7343
Project Name	UW - 2024 Projects

Assessable Project No **Fund Number** 405

Primary Project No.

Description
University of Wisconsin Stevens Point Marshfield

Justification
2024 Projects: 1. Flooring Replacements - \$51,000 (Priority II) 2. Arboretum Maintenance - \$14,000 (Priority II) 3. Soccer and Baseball Field Parking Lot and Fence - \$68,000 (Priority II)

Expenditures	2020	2021	2022	2023	2024	Total
Construction					133,000	133,000
Total					133,000	133,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt					133,000	133,000
Total					133,000	133,000

Budget Impact/Other

Project #	405-7343
Project Name	UW - 2024 Projects

2024 Project Details

1. Arboretum Maintenance

The UWSP Marshfield campus contains a very large natural area (Arboretum). This area is not only used by students and faculty for class studies but also by the general public for recreational activities. The Arboretum contains several thousand feet of graveled trails that need to be resurfaced. In addition to the resurfacing of the trails there are several areas that need to have the drainage structures under the trails up sized and replaced to prevent the continual washout of the trails.

Due to the extensive use of the trails through this area the possibility of injuries due to washouts and unstable trail surfaces is a constant concern. It is a public safety issue as well as a drainage concern due to the fact that water is ponding up behind the trails and causing unnatural die off of the forest.

2. Soccer and Baseball Field Parking Lot and Fence

This project would reconstruct the parking lot at the end of West 8th St. that is used by the City of Marshfield Parks and Recreation to support their soccer and baseball programs. It would also include the installation of a new security fence (chain-link) which would decrease the unlikely hood of a vehicle driving into or onto one of the playing fields when children and spectators are present. This recreational facility has high community and youth usage throughout the year and these improvements will increase the public safety aspect of the entire area. We have received safety concerns over the inadequate wood fencing that segregates the parking lot from the playing fields as well as concerns over the condition of the existing parking lot.

The parking lot will have reached its design life by 2024 and will need to be reconstructed with asphalt or be maintained as a graveled surface. The new fence will increase the safety of individuals using the facilities.

3. Flooring Replacements

This project will replace the carpeting in the upper commons area with tile and the existing carpet in the Laird entrance. The upper commons area is used for lunch and snack breaks and as a study/meeting area for students. Spills of food and liquids has taken its toll on the existing carpeting. We are required to shampoo the carpeted area in the upper commons area at least monthly to maintain a decent appearance.

The Laird entrance area take heavy foot traffic on a daily basis which has degraded the existing carpet.

Cost savings include reduced use of cleaning chemicals and wear and tear on cleaning equipment and a reduction in staff time.

City of Marshfield, Wisconsin
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Wastewater								
Mannville Lift Station Replacement	601-7409	1	30,000	338,000				368,000
Phosphorus Removal Improvements	601-7410	1	695,000	705,000	715,000	725,000	735,000	3,575,000
Sewer Cleaning Truck - Wastewater Utility	601-7411	1				508,000		508,000
Lincoln Ave Lift Station - Upgrade of Controls	601-7412	1					200,000	200,000
Wastewater Total			725,000	1,043,000	715,000	1,233,000	935,000	4,651,000
<i>Fees - Wastewater Utility</i>			725,000	1,043,000	715,000	1,233,000	935,000	4,651,000
Wastewater Total			725,000	1,043,000	715,000	1,233,000	935,000	4,651,000
Grand Total			725,000	1,043,000	715,000	1,233,000	935,000	4,651,000

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Wastewater
Contact Wastewater Superintendent
Type Not Applicable
Useful Life 50
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-7409
Project Name Mannville Lift Station Replacement

Assessable Project No **Fund Number** 601

Primary Project No. Not Applicable

Description
 Replace all components, structure housing, raw sewage pumps, electrical controls, and wet well at the Mannville Lift Station.

Justification
 This station was installed in 1979. The raw sewage pumps are worn and require increased annual maintenance. The electrical controls are obsolete and replacement components are unavailable. The greatest fear is a lightning strike or power surge that would disable the controls. Then money would be spent to temporarily make the station operable until a new one could be built. This project is needed to maintain wastewater pumping services and to protect the health and safety of city residents.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		338,000				338,000
Engineering/Consultant Services	30,000					30,000
Total	30,000	338,000				368,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	30,000	338,000				368,000
Total	30,000	338,000				368,000

Budget Impact/Other
 Due to the obsolete components in this lift station, it would be prudent to complete the engineering for this project in 2021 to be ready for construction in early 2022. Maintenance labor costs would be reduced by 15% (\$2,500). These pumps were last rebuilt in 2014 and 2015. With the average life of a rebuild lasting 8 to 10 years, this project could be completed before an additional \$22,000 would be spent on the old pumps.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Wastewater
Contact Wastewater Superintendent
Type Not Applicable
Useful Life 20
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-7410
Project Name Phosphorus Removal Improvements

Assessable Project No **Fund Number** 601

Primary Project No. Not Applicable

Description

The Environmental Protection Agency (EPA) has mandated that Phosphorus levels be lowered for all dischargers to waters of the Wisconsin River. The limits were determined by using a study called the Total Maximum Daily Load or TMDL. A schedule to comply with this has been laid out for us, which entails annual improvements for the next nine years. Each year specific progress must be made with documentation and reports submitted. Depending on the outcomes and future regulations, this may be extended.

Justification

We hired a consultant and received an estimate of \$27 million to upgrade the current plant to meet the new limits. We received another estimate of \$24 million to install a new algae/membrane technology. Those costs are not the direction we want to go. We would rather improve what we have to meet these current requirements and make future decisions when the next generation of limits are issued. Any of the following improvements made while under the EPA schedule would still be operational and used to reduce future compliance costs. Because we are mandated to make annual steps, this project will be a reoccurring schedule, starting in 2019.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	625,000	635,000	645,000	655,000	665,000	3,225,000
Engineering/Consultant Services	70,000	70,000	70,000	70,000	70,000	350,000
Total	695,000	705,000	715,000	725,000	735,000	3,575,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	695,000	705,000	715,000	725,000	735,000	3,575,000
Total	695,000	705,000	715,000	725,000	735,000	3,575,000

Budget Impact/Other

The Clean Water Fund loan used to build this facility was paid off in 2018. That freed up money to refinance other existing loans and lay out a new loan repayment schedule. The new shortened schedule still provides approximately \$685,000 per year to comply with the EPA mandates and not affect wastewater rates. Any small annual changes to rates would cover the need for increases in operation and maintenance expense.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Wastewater
Contact Wastewater Superintendent
Type Not Applicable
Useful Life 10
Category Vehicles and Equipment
Priority Level 1 - High

Project # 601-7411
Project Name Sewer Cleaning Truck - Wastewater Utility

Assessable Project No **Fund Number** 601

Primary Project No. Not Applicable

Description
 Purchase a new jetter/vacuum truck for sanitary sewer system maintenance.

Justification
 The jetter truck is a critical piece of equipment that is used for a variety functions within the wastewater system. If there is a sanitary sewer backup into a home, it's used to get the sanitary main open and get the flow moving. It's used for preventive maintenance cleaning in trouble areas and for routine annual cleaning throughout the city. The vacuum is used to remove gravel, rocks and debris from manholes which will eventually block the flow. Without the vacuum, manual entry into confined spaces would be needed and that must be avoided. The truck is also used for twice per year cleaning of all four lift stations, and at the plant for cleaning the splitter box, all three clarifiers, the effluent channel and all underground piping. Our current truck was purchased as a demo model in the fall of 2014. The expected life of a unit that is used year around is about ten years. Extending that reduces the resale value.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles/Equipment				508,000		508,000
Total				508,000		508,000
Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility				508,000		508,000
Total				508,000		508,000

Budget Impact/Other
 The Clean Water Fund has been paid off and all other loans will be full filled in 2022. This will leave these loan repayment funds available to cover the cost of this unit and not raise rates for our customers.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Wastewater
Contact Wastewater Superintendent
Type Not Applicable
Useful Life 30
Category Capital Maintenance
Priority Level 1 - High

Project # 601-7412
Project Name Lincoln Ave Lift Station - Upgrade of Controls

Assessable Project No **Fund Number** 601

Primary Project No. Not Applicable

Description

Upgrade controls, electrical systems and other components of the Lincoln Ave lift station.

Justification

The motors, pumps and forcemain were upgraded in 2013 but the remaining parts of the station were left in place. The electrical components and controls were installed in 1979 and have not seen a major upgrade since. When they fail, it's becoming almost impossible to find usable spare parts. Before this becomes a serious downtime event, staff would like to upgrade the entire electric panel, controls and components. This would provide at least 30 additional years of confidence into a lift station that is otherwise a sound part of the collection system.

Expenditures	2020	2021	2022	2023	2024	Total
Construction					175,000	175,000
Engineering/Consultant Services					25,000	25,000
Total					200,000	200,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

The funds for this would come from wastewater fees.

PROJECTS THAT WERE NOT FUNDED IN THE 2020 - 2024 PLAN

<u>Project Name</u>	<u>Department</u>	<u>Project #</u>	<u>Project Cost</u>
Marshfield Area Pet Shelter ¹	Administration	105-8500	\$175,000
Abatement of Nuisance Property	Dev. Services	170-6015	\$150,000
E. 21st St. - Washington to Aspen - Street Opening	Engineering	401-1977	473,000
E. 21st St. - Washington to Aspen - Water Main	Engineering	401-1980	290,000
9th - Central to Chestnut & Chestnut - Reconstruction	Engineering	401-2133	440,000
9th - Central to Chestnut & Chestnut - Sidewalk	Engineering	401-2135	15,000
9th - Central to Chestnut & Chestnut - Water	Engineering	401-2136	15,000
E. 21st St. - Washington to Aspen - Sanitary Sewer	Engineering	601-1978	154,000
9th - Central to Chestnut - Sewer Laterals	Engineering	601-2134	10,000
PD- Garage Expansion	Police & Emergency Management	410-5705	847,000
PD- Automated Controls	Police & Emergency Management	410-5707	122,000
PD- Range Improvement	Police & Emergency Management	410-5712	75,000
E. 21st St. - Washington to Aspen - Storm Sewer	Storm Water	401-6745	188,000
9th - Central to Chestnut & Chestnut - Storm	Storm Water	401-6763	28,000
			<u><u>\$2,982,000</u></u>

¹ This project will be borrowed for in 2019

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Administration

Contact City Administrator

Type Primary Project

Useful Life 20-25

Category Public Buildings

Priority Level 1 - High

Project #	105-8500
Project Name	Marshfield Area Pet Shelter

Assessable Project Yes **Fund Number** 101

Primary Project No.

Description
3500 Downwind Drive

Justification
Reimburse Marshfield Area Pet Shelter (MAPS) for direct construction costs in the amount of \$175,000 in connection with MAPS constructing a permanent pet shelter on a 2.5 acre site in the City's Airpark (3500 Downwind Drive)
There will be no operating costs after the 3 milestone payments totaling \$175,000 have been made. There are no anticipated further costs to the City (Maintenance etc. is all MAPS)

Expenditures	2020	2021	2022	2023	2024	Total
Construction	175,000					175,000
Total	175,000					175,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	175,000					175,000
Total	175,000					175,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

Department Development Services
Contact Development Services Directo
Type Primary Project
Useful Life 20-25
Category Miscellaneous/Other
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 170-6015
Project Name Abatement of Nuisance Property

Assessable Project No **Fund Number** 101
Primary Project No.

Description
 Abatement of nuisance property at 321 S. Central Avenue

Justification
 The former Marshfield Muscle and Fitness property, located at 321 S Central Ave, is blighted, uninhabitable, and needs to be brought up to safe building standards or razed. The costs associated with this project are to have a structural engineer inspect the building and identify how it could be brought back to a safe standard or how it could be razed without negatively impacting the adjacent buildings.
 Razing the building will likely be a six figure cost given the shared walls with adjacent property owners. Taxes are delinquent on this property. If something rebuilt on this site or the property can be brought up to a safe building standard then it could be an increase in tax base.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 40
Category Streets
Priority Level 1 - High

City of Marshfield, Wisconsin

Project # 401-1977
Project Name E 21st St. - Washington to Aspen - Street Opening

Assessable Project Yes **Fund Number** 401
Primary Project No. Not Applicable

Description
 Construction of 1,630 LF of new residential street with concrete curb & gutter measuring 28 feet from face of curb to face of curb, asphalt center, storm sewer, sanitary sewer, water main, sewer and water laterals and sidewalk.

Justification
 This street opening will provide a second access to the Green Acres Estates subdivision. This street opening will also provide access to the Grasslands Subdivision on the south side of 21st Street which was previously platted but not yet developed. The Green Acres Estates Subdivision will create a total of approximately 60 lots, 15 of which front on 21st Street. The Grasslands Subdivision will create approximately 39 lots, 10 of which front on 21st Street.

Expenditures	2020	2021	2022	2023	2024	Total
Street Construction	430,000					430,000
Engineering/Consultant Services	43,000					43,000
Total	473,000					473,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	473,000					473,000
Total	473,000					473,000

Budget Impact/Other
 Maintenance will increase as facilities age.

 Companion Projects: 601-1978 (Sanitary), 401-1980 (Water Main) and 401-6745 (Storm Sewer)

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Miscellaneous/Other
Priority Level III - Low

Project # 401-1980
Project Name E 21st Street - Washington to Aspen - Water Main

Assessable Project Yes **Fund Number** 401
Primary Project No. 401-1977

Description
 Install approximately 1,660 LF of water main in conjunction with a street opening project. This project will also complete the required water main loop for the Green Acres Estates Subdivision in accordance with the Development Agreement.

Justification
 Water main is needed to serve the area and must be installed with the street opening.

Expenditures	2020	2021	2022	2023	2024	Total
Water Main and/or Services	264,000					264,000
Engineering/Consultant Services	26,000					26,000
Total	290,000					290,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	290,000					290,000
Total	290,000					290,000

Budget Impact/Other
 System maintenance will be required as facilities age. Costs are recovered by the Water Utility through utility fees.
 Companion Projects: 401-1977 (Street Opening), 601-1978 (Sanitary Sewer), 401-6745 (Storm Sewer)

Capital Improvement Program

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 40
Category Streets
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 401-2133
Project Name 9th - Central to Chestnut & Chestnut - Reconst

Assessable Project Yes **Fund Number** 401
Primary Project No. Not Applicable

Description
 9th Street - Central to Chestnut and Chestnut - 9th to 11th, street and utility reconstruction. The segment from Central to the end of the concrete pavement will receive an asphalt overlay, which will be funded through the annual Asphalt Paving Program. West of the existing concrete will be reconstructed with curb & gutter, asphalt pavement, sanitary sewer laterals, storm sewer, water main, and water laterals. New sidewalk will be extended on the south side of the street from the end of the existing sidewalk to the curve at Chestnut.

Justification
 The existing pavement is in poor condition. There is a need for additional parking and sidewalk as well as improved drainage along 9th Street. The original scope of the project was to reconstruct the entire length from Central to 11th and to install sidewalk on both sides, however the scope has been reduced to meet budget limitations.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				400,000		400,000
Engineering/Consultant Services				40,000		40,000
Total				440,000		440,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				440,000		440,000
Total				440,000		440,000

Budget Impact/Other
 Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects: 601-2134 (Sanitary Sewer), 401-2135 (New Sidewalk), 401-2136 (Water Services), 401-6763 (Storm Sewer)

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 10
Category Miscellaneous/Other
Priority Level II - Medium

Project # 401-2135
Project Name 9th - Central to Chestnut & Chestnut Sidewalk

Assessable Project Yes **Fund Number** 401
Primary Project No. 401-2133

Description
 Installation of new sidewalk in conjunction with street reconstruction.

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

Expenditures	2020	2021	2022	2023	2024	Total
Sidewalk - New Installation				15,000		15,000
Total				15,000		15,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				15,000		15,000
Total				15,000		15,000

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

 Companion Projects - 401-2133 (Street Reconstruction), 601-2134 (Sanitary Sewer), 401-2136 (Water Services), 401-6763 (Storm Sewer w/Paving)

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Miscellaneous/Other
Priority Level II - Medium

Project # 401-2136
Project Name 9th - Central to Chestnut & Chestnut - Water

Assessable Project Yes **Fund Number** 401
Primary Project No. 401-2133

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

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

Expenditures	2020	2021	2022	2023	2024	Total
Water Main and/or Services				15,000		15,000
Total				15,000		15,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				15,000		15,000
Total				15,000		15,000

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

 Companion Projects: 401-2133 (Street Reconstruction), 601-2134 (Sanitary Sewer), 401-2135 (New Sidewalk) and 401-6763 (Storm Sewer w/Paving)

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level III - Low

Project # 601-1978
Project Name E 21st St. - Washington to Aspen - Sanitary Sewer

Assessable Project Yes **Fund Number** 601
Primary Project No. 401-1977

Description
 Install 1360 LF of sanitary sewer in conjunction with a street opening project.

Justification
 Sanitary sewer is needed to serve the area and must be installed with street opening. The City has entered into a Development Agreement with Don Nikolai Construction for this project.

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction	140,000					140,000
Engineering/Consultant Services	14,000					14,000
Total	154,000					154,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility	154,000					154,000
Total	154,000					154,000

Budget Impact/Other
 System maintenance will be required as facilities age. Costs are recovered through utility fees.
 Companion Projects: 401-1977 (Street Opening), 401-1980 (Water Main) and 401-6731 (Storm Sewer)

Capital Improvement Program

2020 *thru* 2024

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Sanitary Sewers and Wastewat
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 601-2134
Project Name 9th - Central to Chestnut - Sewer Laterals

Assessable Project Yes (Laterals only) **Fund Number** 601
Primary Project No. 401-2133

Description
 Replace existing sanitary sewer laterals in conjunction with street reconstruction.

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

Expenditures	2020	2021	2022	2023	2024	Total
Sanitary Sewer Construction				10,000		10,000
Total				10,000		10,000

Funding Sources	2020	2021	2022	2023	2024	Total
Fees - Wastewater Utility				10,000		10,000
Total				10,000		10,000

Budget Impact/Other
 Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - 401-2133 (Street Reconstruction), 401-2135 (New Sidewalk), 401-2136 (Water Services), and 401-6763 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life
Category Public Buildngs
Priority Level II - Medium

Project # 410-5705
Project Name PD - Garage Expansion

Assessable Project No **Fund Number** 410
Primary Project No. Not Applicable

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
 Expand police garage by adding 5,262 square feet to the existing building in order to provide necessary increased secure storage space for departmental vehicles, equipment and evidence. Currently, the existing police building has only 5 garage spaces available for the entire department and we are unable to provide adequate secure parking and storage for numerous essential emergency response vehicles that contain very specialized and sensitive equipment that would be far less vulnerable if stored inside.
 We anticipate a minimal increase in the use of electrical utilities required to operate the additional T8 lighting and ventilation systems. Savings are expected by minimizing the necessity for numerous emergency vehicles to idle during inclement weather which results in increased fuel and maintenance costs. There will also be additional cost savings by eliminating the costs associated with parking lot maintenance.

Expenditures	2020	2021	2022	2023	2024	Total
Construction		790,000				790,000
Engineering/Consultant Services	57,000					57,000
Total	57,000	790,000				847,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	57,000	790,000				847,000
Total	57,000	790,000				847,000

Budget Impact/Other
 We anticipate a minimal increase in the use of electrical utilities required to operate the additional T8 lighting and ventilation systems. Savings are expected by minimizing the necessity for numerous emergency vehicles to idle during inclement weather which results in increased fuel and maintenance costs. There will also be additional cost savings by eliminating the costs associated with parking lot maintenance.

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life
Category Capital Maintenance
Priority Level III - Low

Project # 410-5707
Project Name PD - Automated Controls

Assessable Project No **Fund Number** 410
Primary Project No. Not Applicable

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

Justification
 We have started the process of moving toward automated controls to help with the heating and cooling of our building. Due to the amount of the total project we are looking at a two year phase of the project. First year/phase would include basement AHU, 1977 AHU units & HTG Plant. Second year/phase would include MAU, garage control and terminal devices.
 This project is supported by the Facilities Manager. The facilities manager will be able to keep apprised of any issues with our building by accessing the management software (address issues sooner – energy savings).
 Anticipated cost for equipment replacement and installation of Siemens Digital Controls over two years is \$121,059
 Delay in these controls may cause additional expenses and delays in identifying problems with PD HVAC

Expenditures	2020	2021	2022	2023	2024	Total
Construction	44,000	78,000				122,000
Total	44,000	78,000				122,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	44,000	78,000				122,000
Total	44,000	78,000				122,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life 30
Category Miscellaneous/Other
Priority Level III - Low

Project # 410-5712
Project Name PD - Range Improvement

Assessable Project No **Fund Number** 410
Primary Project No. Not Applicable

Description
 Range improvement at Police Dept. Range on Lincoln/Spencer Rd.

Justification
 The Police Department has identified concerns to include unsafe backstop for rifle shooting, poor drainage of range floor, deterioration of existing berms and the need to increase the rifle range from 100 yards to 200 yards to accommodate longer shooting and multi-use of the range. This project will benefit police officers, special response team members and citizens who utilize the range on a regular basis.
 Initial price quote for excavation and improvement is \$74,868; possible partial funding source of a timber sale of the property should be considered.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				75,000		75,000
Total				75,000		75,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Storm Water
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Storm Sewer and Drainage
Priority Level II - Medium

Project # 401-6745
Project Name E 21st Street - Washington to Aspen - Storm Sewer

Assessable Project No **Fund Number** 401
Primary Project No. 401-1977

Description
 Install storm sewer in conjunction with street opening project.

 (Note: Ask Tom to look at reduced cost if no storm on Aspen.)

Justification
 Storm sewer is required with new curb & gutter.

Expenditures	2020	2021	2022	2023	2024	Total
Storm Sewer Construction	171,000					171,000
Engineering/Consultant Services	17,000					17,000
Total	188,000					188,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt	188,000					188,000
Total	188,000					188,000

Budget Impact/Other
 System maintenance will be required as facilities age.

 Companion Projects: 401-1977 (Street Opening), 601-1978 (Sanitary Sewer), and 401-1980 (Water Main)

Capital Improvement Program

2020 *thru* 2024

City of Marshfield, Wisconsin

Department Storm Water
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Storm Sewer and Drainage
Priority Level II - Medium

Project # 401-6763
Project Name 9th - Central to Chestnut & Chestnut - Storm

Assessable Project No **Fund Number** 401
Primary Project No. 401-2133

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

Justification
 The existing storm sewer and catch basins require replacement as part of a street reconstruction project.

Expenditures	2020	2021	2022	2023	2024	Total
Storm Sewer Construction				25,000		25,000
Engineering/Consultant Services				3,000		3,000
Total				28,000		28,000

Funding Sources	2020	2021	2022	2023	2024	Total
Long Term Debt				28,000		28,000
Total				28,000		28,000

Budget Impact/Other
 Initially maintenance will decrease but will then increase as facilities age.
 Companion Projects: 401-2133 (Street Reconstruction), 601-2134 (Sanitary Sewer), 401-2135 (New Sidewalk), and 401-2136 (Water Services)

**ADDED/REDUCED/DISCONTINUED
From Original Requests**

<u>Project Name</u>	<u>Department</u>	<u>Project #</u>	<u>Added</u>	<u>Reduced</u>	<u>Discontinued</u>
Enterprise Business Software 1	Technology	105-8501		\$150,000	
Municipal Code Software	Technology	107-8211			\$10,000
Industrial Land Acquisition 1	Dev. Services	170-6014		\$100,000	
Downtown Façade Improvement Program 1	Dev. Services	205-6020	\$250,000		
Wenzel Family Plaza Programming 1	Dev. Services	205-6021	\$250,000		
Asphalt Street Surface and Mill-in-Place 2020 1	Engineering	401-2216		\$18,000	
Asphalt Street Surface and Mill-in-Place 2021 1	Engineering	401-2239	\$18,000		
Audible Pedestrian Devices for Traffic Signals 1	Engineering	401-2316		\$100,000	
Trails - Adler Road Trail 1	Parks & Recreation	420-2752		\$355,000	
Sanitary Sewer Line - City Wide 1	Engineering	601-1838	\$164,000		
NET INCREASE/(DECREASE)			<u>\$682,000</u>	<u>\$723,000</u>	<u>\$10,000</u>

1 Project sheets are shown under the requesting Department

Capital Improvement Program
City of Marshfield, Wisconsin

2020 *thru* 2024

Department Technology/Communications

Contact Technology Director

Type Primary Project

Useful Life 10

Category Technology

Priority Level II - Medium

Project # 107-8211
Project Name Municipal Code Software

Assessable Project No **Fund Number** 101

Primary Project No.

Description
 The Administration Office is requesting software that will assist in updating the Municipal Code. We would like this software to be included in your requests for 2020.

Justification
 Currently the Administrative Specialist/HR Assistant is responsible for updating the code and does it using PDF's. This job has become very cumbersome and time consuming. The current process is as follows:

- Administrative Specialist/HR Assistant makes the changes in the word version of the code and notifies staff person to approve it
- Once approved, the word version of individual chapters is converted to a PDF.
- Once it is a PDF, then all chapters are combined for the complete code
- Then all the chapters and the complete code are linked to the city's website

We would like to find software that would make the whole process more automated. Something that once the staff person approves the changes, it could just load the changes right to the web. It's very difficult to know what this will save financially. The Administrative Specialist/HR Assistant will have some time saved by not having to work with the PDF's. The main goal of this software is to improve accuracy/efficiency.

Here are a couple of examples:
<https://www.municode.com/blog/a-new-option-for-updating-your-code-of-ordinances/>
<http://www.encodeplus.com/>

Expenditures	2020	2021	2022	2023	2024	Total
Technology	10,000					10,000
Total	10,000					10,000

Funding Sources	2020	2021	2022	2023	2024	Total
Tax Levy	10,000					10,000
Total	10,000					10,000

Budget Impact/Other
 It may increase our annual software maintenance & support cost by \$2,000-\$3,000.