



City of Marshfield Memorandum

TO: CIP Administrative Committee

FROM: Steve Barg, City Administrator

DATE: February 24, 2016

RE: 2017 – 2021 Capital Improvement Program (CIP)

Attached is your binder for the 2017-2021 CIP. Aside from the annual budget, the CIP is our most important financial document, because it serves as a long-range financial planning tool, which helps the City to be more proactive in its approach to funding future capital projects.

I have attached a proposed calendar for this year's meetings. If you can't attend, please call me at 387-6597. Meeting dates will be confirmed at the first meeting.

The city may finance its CIP projects using funds from a combination of sources, including tax levy, fund balances applied, long-term borrowing, user fees, and room taxes. With respect to debt, Wisconsin Statutes limits the City to borrowing a maximum of 5% of total equalized valuation of property located within the City. Currently, our total equalized value is \$1,427,677,300, and 5% of this amount is \$71,383,865. As of December 31, 2015, total outstanding general obligation debt was \$35,932,355, or 50.3% of our maximum capacity. The City has \$35,451,510 of legal debt borrowing capacity left for these types of projects.

On February 9, 2016, the City's Financial Advisor (PFM) presented a Debt Status and Policy Review to the Common Council. In short, PFM reported that the Common Council is in line with its' Debt Policy requirements with one exception (Per Capita Debt). The Council approved exceeding policy limits in 2003 to take advantage of debt refinancing opportunities, and again in 2009 to finance construction of a new fire station. In 2010, the Council updated its debt policy to increase the per capita debt limit from \$1,200 to \$1,500. The projected 2015 year-end balance of \$41,317,944 includes the 2016 adopted budget debt of \$7.705 million for CIP/TID related projects, \$578,500 State Trust Fund Loans for 2015 projects (Fairground Land and TID#5 Business Incentive Program) and an

estimated \$1.2 million for recently approved development agreements (TID #10 and Hume Avenue Extension).

This projected 2016 year-end balance does not include debt for on-going economic development projects under review in TID#7 and soon to be created TID#11. Staff and PFM will work together for a detailed review and update of the Debt Policy to better align it with recently revised Moody's rating methodology. PFM's presentation can be viewed in the archived meeting video section of the City website. Copies of the PFM presentation are also available by contacting Finance Director Strey.

Included in the binder is a summary of the adopted CIP project expenditures and their funding sources for the years 2016 through 2020, with a breakdown by each individual year. This is highlighted by the two pie charts.

Special assessments are levied against property owners for certain public works projects, including paving, storm sewers, sanitary sewers, street openings and water mains. Property owners have the option of paying special assessments in full or on an installment basis. The interest rate charged on special assessments for the 2015 construction year was 3.67%. In 2015, an estimated \$505,641 was collected on the outstanding principal and \$16,845 for interest.

The following system is used by City staff to establish a priority for each project. Projects are ranked in 2 separate categories, and by using the matrix, staff ranks projects as Level 1 (highest), Level 2 (medium) or Level 3 (lowest) priority.

The following factors determine the initial measure of a project's priority:

HIGH

- Mandated by Federal, State, or local regulations
- High priority of the Council, based upon the comprehensive plan or other planning documents
- Prevents irreparable damage to existing facilities
- Leverages local funding with other non-local funding sources
- Finishes a partially completed project

MEDIUM

- Maintains existing service levels
- Results in increased efficiency
- Reduces operational costs
- Reduces revenue losses, or significantly increases revenues

LOW

- Provides an expanded level of service or new public facility
- May be deferred without significant impact

Four project criteria are evaluated to help those separate projects that are

“necessary” from others that are “desirable”. These criteria are as follows:

HEALTH/SAFETY

- Protects health/safety of residents, visitors and employees

MAINTENANCE/REPLACEMENT

- Maintains existing systems and equipment

EXPANSION OF EXISTING PROGRAMS

- Enhances or expands existing systems/programs

NEW PROGRAM

- Creates new programs or services

After the project is rated on the criteria identified above, it is placed on the grid of the matrix, and the rating of Level 1, Level 2 or Level 3 is assigned.

Prioritization Matrix

CRITERIA		PRIORITY		
		HIGH	MEDIUM	LOW
Health/ Safety/ Welfare	1	I	I	II
Maintenance/ Replacement	2	I	II	II
Expansion of Existing Program	3	II	II	III
New Program	4	II	III	III

(The above matrix was adapted from South Hampton County, VA.)

Level 1 projects are high priority, and they are in either the health/safety or maintenance/replacement categories, or they are medium priority and are in the health/safety category.

Level 3 projects are medium priority, and they are in new program criteria, or they are low priority and are in expansion of an existing program or new

program criteria.

Projects in other combinations of priority and project criteria are identified as Level 2 projects.

There is some subjectivity in assigning a priority to each project, but “requesters” make every effort to use good judgment in evaluating their projects in order to be fair and honest with the CIP Administrative Committee.

Policy 4.330 outlines evaluation criteria to be used by the Committee in reviewing a project request. The criteria lists information that requesters should cover under the section “for purpose and justification”. As an example, if an intersection has been the site of accidents, pertinent accident data should be noted. Traffic counts should be included in all street project requests, if available.

In addition, this policy directs that the Committee use the following criteria when evaluating projects.

1. Project rating as established by department/division head
2. Project cost compared with available funding, including non-local sources
3. Compatibility with the comprehensive plan, and other adopted City plans
4. Project benefits in relation to costs:
 - a. Projects affecting health and safety have the highest priority
 - b. Projects serving a greater number of citizens have higher priority
5. Projects will be evaluated based on impact to the City's operating costs
6. Projects will be evaluated based on overall impact to the City's economic base, including whether they will likely spur other private and public sector development, create or retain jobs, or otherwise positively affect the City's economic base
7. Projects will be evaluated on how quickly they can be completed
8. The CIP should provide some balance among the various City services

Thanks for agreeing to serve on the CIP Administrative Committee! Let me know if you have questions about this process or your role as a Committee member.

Attachments

cc: News Media

PROPOSED 2016 CIP MEETING DATES (all meetings at 8:00 a.m.)

- Tuesday, March 1st
- Wednesday, March 2nd
- Thursday, March 17th
- Tuesday, March 29th
- Thursday, March 31st (if necessary)
- Committee/Council review
 - BPW Monday, April 18th
 - PC Tuesday, April 19th
 - CC Tuesday, April 26th
 - CC Tuesday, May 10th



CITY OF MARSHFIELD, WISCONSIN POLICIES AND PROCEDURES

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

CHAPTER: Financial

SUBJECT: Capital Improvement Program (CIP) Development

POLICY NUMBER: 4.330

PAGES: 8

EFFECTIVE DATE: November 27, 1990

REVISION DATE: January 11, 2000, December 12, 2006, February 12, 2008
December 23, 2008, and January 26, 2016

PERMANENT DELETION DATE:

APPROVED BY: Mayor Chris Meyer

DEPARTMENTS OF PRIMARY RESPONSIBILITY: Mayor; City Administrator; Director of Public Works, Finance and Planning & Economic Development

Special Notes: This policy/procedure manual does not in any way constitute an employment contract and the City of Marshfield reserves the right to amend this manual at any time subject only to approval by the Common Council.

I. Policy statement

The purpose of the capital improvement program is to provide an authoritative decision-making process for the evaluation, selection, and multi-year scheduling of public physical improvements based on a projection of available fiscal resources and the community's priorities. The objectives of the program are to a) ensure the timely renewal and extension of the City's physical plant; b) serve as the linkage in the City's planning for physical development between the City's comprehensive plan and all subsidiary plans with a 10-15 year horizon and the annual budget process with a one-year horizon; c) maintain control over the City's long-term debt in relation to the City's financial capacity; and d) ensure coordinated capital development.

II. Definitions

The following definitions shall apply:

- A. Capital Improvement Project: Property acquisition, construction, or a major improvement to an existing facility or property of a nonrecurring nature with a minimum life span of at least five (5) years. A capital improvement may be financed by current, borrowed, or grant funds, or any combination of these or other sources. Vehicles and equipment are specifically excluded from this definition and from the CIP process. No project projected to cost less than \$10,000 will be considered a "capital improvement project" or considered as part of the process described in this policy.
- B. Capital Improvement Program: A comprehensive schedule of approved capital improvement projects. The program shall be for a five-year period. The program shall be annually revised and projected one year to allow for changed conditions and circumstances.
- C. Capital Budget: The capital budget includes those projects scheduled for activity and funding in the next budget year. The capital budget shall be presented annually by the City Administrator to the Common Council, in conjunction with the normal budget process, for consideration and adoption. The source of financing for each capital project in the budget shall be identified. The capital budget and the CIP plan shall only include those project costs or portions thereof, that the City is responsible for funding. This would include grant proceeds received on a reimbursement basis, but would not include non-local funding for which the City does not need to front the money.
- D. CIP Administrative Committee: The CIP Administrative Committee consists of the following members: The Mayor; 4 Aldermen, elected by the Aldermen at the first meeting in January; a non-elected official of the Plan Commission; and a citizen at large. The Mayor (or his designee) shall convene the CIP Administrative Committee annually, vote only in the case of a tie, and shall chair all committee meetings.

III. Process

- A. Establishment of the administrative structure and policy framework for the capital improvement program and capital budget system.

PURPOSE: To establish the mechanism to translate the goals and objectives of the City's comprehensive plan and subsidiary plans into a more immediate, near-term achievable plan and schedule.

RESPONSIBLE PERSON/GROUP: The Common Council

- B. Analysis of available and acceptable funding levels for projects in the capital improvement program.

PURPOSE: To relate funding levels to the City's financial capacity and to ensure that the City's debt service costs do not exceed its ability to pay.

RESPONSIBLE PERSON/GROUP: The Finance Director; the City Administrator

- C. Submission of project requests covering the five-year period by the department/division directors on Capital Improvement Program Project Request Forms, including a full description and justification of the project, its operating cost implications, proposed funding source(s), and other pertinent information.

PURPOSE: To establish a full list of known potential projects so that the review and analysis of the projects by the CIP Administrative Committee can commence.

RESPONSIBLE PERSON/GROUP: Department/division directors with responsibility for capital facilities

- D. Preparation of preliminary, phased 5-year physical facility development plans for each of the physical facility categories listed below, based on an inventory of existing facilities and estimates of demand.

PURPOSE: To provide a preliminary proposal upon which discussions, hearings, and input from non-committee members can be requested.

RESPONSIBLE PERSON/GROUP: The directors of the various departments/divisions and the CIP Administrative Committee

- E. Preparation of the recommended five-year capital program. Projects selected for initiation and/or completion in the immediate five-year horizon will constitute the recommended five-year capital improvement program.

PURPOSE: To translate the broad goals expressed in the City's most current Comprehensive Plan and other subsidiary plans into reality; to present a single set of recommendations to the Plan Commission, Board of Public Works, and Common Council.

RESPONSIBLE PERSON/GROUP: CIP Administrative Committee

- F. Presentation of the proposed five-year capital improvement program to the Plan Commission and Board of Public Works for consideration and recommendation, and to the Common Council for consideration and final adoption.

PURPOSE: To gain the formal approval of the City's governing body regarding the City's development plans in the ensuing five-year period.

RESPONSIBLE PERSON/GROUP: CIP Administrative Committee; Plan Commission; Board of Public Works; Common Council

- G. Publication of the adopted Capital Improvement Program (CIP) in document form, suitable for distribution to members of Common Council, Plan Commission, citizens and citizen groups, developers, and other governmental organizations.

PURPOSE: To disseminate the City's plans to affected parties so that they can be utilized in developing personal, business, or corporate plans.

RESPONSIBLE PERSON/GROUP: City staff, under the direction of the City Administrator

IV. Schedule

The schedule for each year's Capital Improvement Program (CIP) process shall be as follows:

- A. Project request forms - issued by the City Administrator no later than December 15
- B. Departmental submission of project request forms no later than February 15
- C. Analysis of available and acceptable funding levels by the Finance Director presented to the CIP Administrative Committee at their first meeting.
- D. Preliminary review of project requests by the CIP Administrative Committee no later than March 15th
- E. Final review and presentation of a recommended five-year CIP to the Plan Commission and Common Council no later than May 1st
- F. Final consideration and adoption of the CIP by the Common Council no later than May 15th
- G. Publication and distribution of the adopted CIP no later than June 15th
- H. The CIP Administrative Committee will meet at their discretion so as to provide for public input and observation.

V. Project Categories

The categories for capital projects may change over time with changes in public policy emphasis. At this time, all projects shall be categorized into one of the following fourteen areas:

- A. Street - Principal Arterial

- B. Street - Minor Arterial
- C. Street - Collector
- D. Street - Residential/Neighborhood
- E. Intersections
- F. Traffic Control
- G. Storm Sewer - Trunk
- H. Storm Sewer - Collector
- I. Greenways/Conservancy
- J. Sanitary Sewer
- K. Public Buildings
- L. Parks
- M. Wastewater Utility
- N. Miscellaneous/other

VI. Project Prioritization

As part of the project submittal process, department/division heads shall identify project priorities to help determine which projects are recommended for inclusion in the five-year CIP.

The following matrix system shall be used to establish a priority for each project. The system ranks projects in two separate categories and then, through the use of the matrix, ranks the projects as either Level 1 (highest), Level 2 (medium) or Level 3 (lowest) priority.

The initial measure of the project's priority is first established using the following factors:

HIGH

- Project is mandated by local, State or Federal regulations
- Project is a high priority of the Common Council, based on the most current Comprehensive Plan or other subsidiary plans
- Project prevents irreparable damage to existing facilities
- Project leverages local funding with other non-local funding sources
- Project finishes a partially completed project

MEDIUM

- Project maintains existing service levels
- Project results in increased efficiency
- Project reduces operational costs
- Project significantly reduces losses in revenue or provides for significant increased revenues

LOW

- Project provides an expanded level of service or new public facility
- Project is deferrable

Four project criteria are then evaluated to help separate projects with a greater "need", like Health & Safety issues as compared to new projects that might be more "desired" than "needed".

The four project criteria are summarized as follows:

HEALTH/SAFETY

- Capital projects that protect the health and safety of the City, its residents, visitors and employees

MAINTENANCE/REPLACEMENT

- Capital projects that provide for the maintenance of existing systems and equipment

EXPANSION OF EXISTING PROGRAMS

- Capital projects which enhance the existing systems and programs allowing for expansion of services

NEW PROGRAM

- Capital projects that allow new programs and services

After each project is rated on the priority criteria and project criteria identified above, the project is placed on the grid of the matrix and the rating is determined to be a Level 1, Level 2 or Level 3.

Prioritization Matrix

CRITERIA		PRIORITY		
		HIGH	MEDIUM	LOW
Health/ Safety/ Welfare	1	I	I	II
Maintenance/ Replacement	2	I	II	II
Expansion of Existing Program	3	II	II	III
New Program	4	II	III	III

Note: Prioritization Matrix and description adapted from South Hampton County, VA. Level 1 projects are those projects that have a high priority and are included in the health/ safety or maintenance/replacement categories or of medium priority and in the health/ safety criteria.

Level 3 projects are those projects that have a medium priority and are included in the new program criteria or projects in the low priority and in the expansion of an existing program or new program criteria.

All other projects that are in other combinations of priority and project criteria in the matrix are identified as Level 2 projects.

All projects shall be reviewed and scored using the project priority and project criteria ratings to establish a project rating.

VII. CIP Administrative Committee Evaluation Criteria

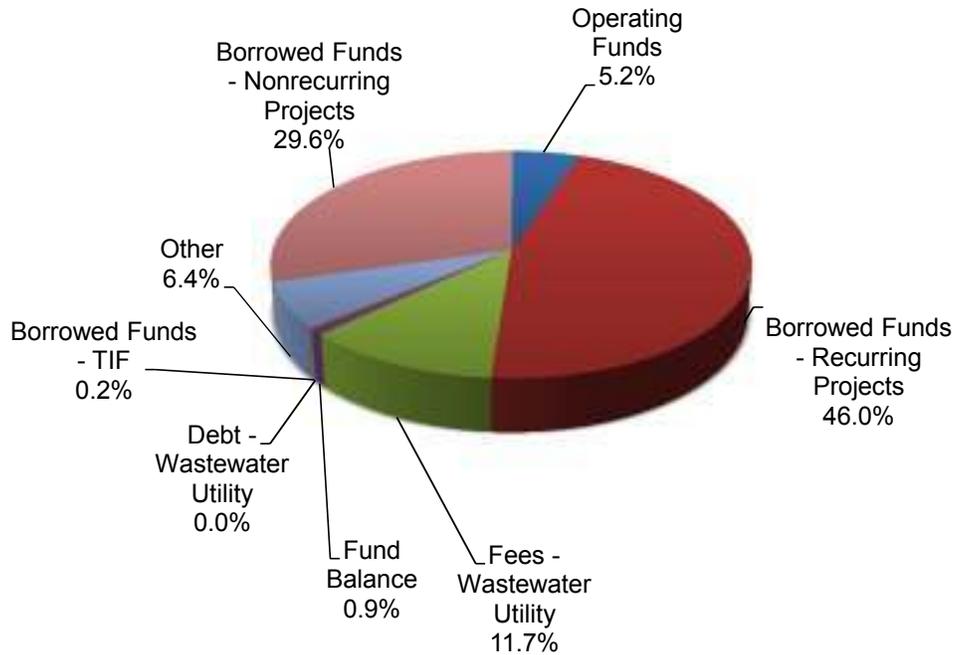
Projects shall be reviewed by the CIP Administrative Committee against the following standards:

- A. Project rating as established by department/division Head.
- B. Cost in consideration of available funding, including non-local funding opportunities.
- C. Compatibility with the City's most current Comprehensive Plan as well as other adopted subsidiary plans
- D. Project Benefits in relation to costs:
 - 1. Projects directly affecting the health and safety of citizens shall have priority over all other projects
 - 2. Projects accruing benefits to a larger number of citizens shall have priority over projects benefiting a smaller number of citizens
- E. Project operating costs - Projects will be evaluated on the basis of additions and/or savings to the City's operating costs
- F. Economic Development Impact - Projects will be evaluated on the basis of their overall impact on the City's economic base, including the likelihood that the project will spur other private and public sector development, create new jobs or assist in retaining current jobs, or otherwise positively impact the City's economic base
- G. Project Readiness - Projects will be evaluated on the ability to move the project expeditiously to completion
- H. Provide a balance of capital expenditures among the various service sectors.

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

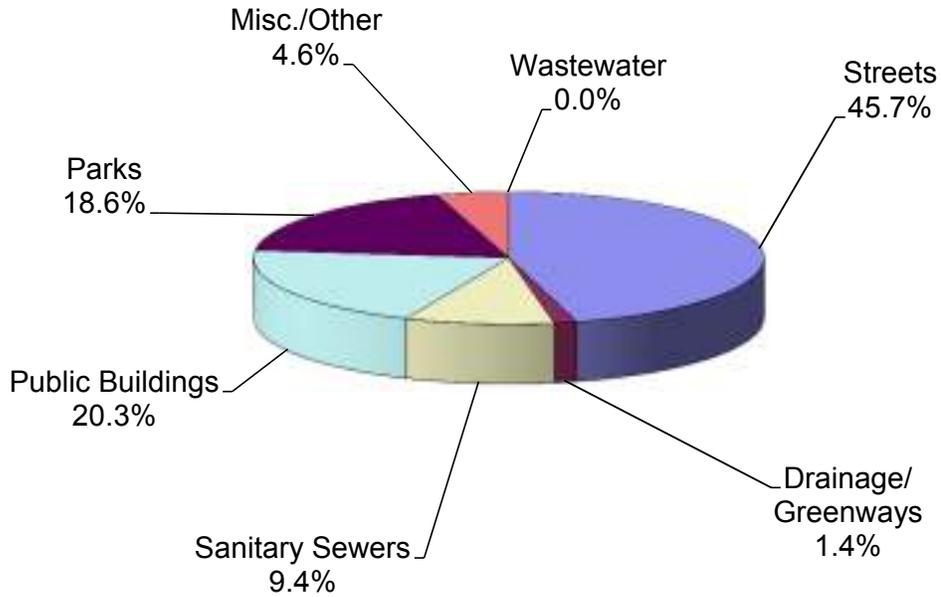
PROJECT COST DETAIL (THOUSAND OF DOLLARS)							
Category	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total	Funding Sources
DESIGN							
RIGHT OF WAY							
CONSTRUCTION							
OTHER							
TOTAL							
Assessable Cost:							

**2017-2021
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCE**



Operating Funds		\$2,185,000
Borrowed Funds - Recurring Projects		19,478,000
Borrowed Funds - Nonrecurring Projects		12,467,000
Borrowed Funds - TIF		100,000
Wastewater Utility Fees		4,960,000
Wastewater Utility Debt		0
Fund Balance		400,000
Other		
Non-Local Funding	\$0	
Room Tax Funds	700,000	
Donations/Private Funds	2,025,000	2,725,000
		<u>\$42,315,000</u>

**2017-2021
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT TYPE**



Streets	\$19,346,000
Drainage/Greenways	599,000
Sanitary Sewers	3,989,000
Public Buildings	8,574,000
Parks	7,880,000
Wastewater	0
Misc./Other	1,927,000
Total	<u><u>\$42,315,000</u></u>

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City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Borrowed - Taxes on Incremental Value								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2251	1			100,000			100,000
Borrowed - Taxes on Incremental Value Total					100,000			100,000
Borrowed - Nonrecurring Projects								
Forward Financial Building - Purchase & Remodel	FM-K-3968	2		3,100,000				3,100,000
Community Center Remodel	FM-K-3969	1	1,000,000					1,000,000
Garage Expansion	PD-K-5705	2			55,000	767,000		822,000
Hefko Pool	PR-L-2811	2		200,000	5,300,000			5,500,000
Adler Road Trail	PR-L-2845	2			355,000			355,000
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1		375,000				375,000
East 4th Street Trail	PR-L-2852	2				315,000		315,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2	1,000,000					1,000,000
Borrowed - Nonrecurring Projects Total			2,000,000	3,675,000	5,710,000	1,082,000		12,467,000
Borrowed Funds - Recurring Projects								
Replace MALSRs	AI-N-3812	1					120,000	120,000
Reconstruction of Pavement	AI-N-3816	1			125,000			125,000
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2					598,000	598,000
E 29th - Washington to Hume - Reconstruct	EN-B-2074	1	60,000		646,000			706,000
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	1		665,000				665,000
West 5th Street - Chestnut to Oak - Reconstruction	EN-C-1837	1					860,000	860,000
Arnold Street - Peach to Elm - Reconst	EN-D-1851	2					224,000	224,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	1				1,304,000		1,304,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	1	88,000					88,000
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					158,000	158,000
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2				787,000		787,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1	2,102,000					2,102,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	2		392,000				392,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1			1,510,000			1,510,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1		1,750,000				1,750,000
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1				1,750,000		1,750,000
Asphalt Street Surface & Mill-in-Place 2021	EN-D-2239	1					1,925,000	1,925,000
Cleveland Street - Walnut to Doege - Reconstruct	EN-D-2241	2			638,000			638,000
Blodgett Street - St Joseph to Wood - Reconstruct	EN-D-2243	2					601,000	601,000
Laurel Ct - Laurel St to Cul-de-sac - Reconstruct	EN-D-2247	2					253,000	253,000
Schmidt Ave - State to Ives - Reconstruct	EN-D-2248	2					1,072,000	1,072,000
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1	252,000					252,000
McMillan & St Joes - Traffic Signals or Roundabout	EN-F-2250	1				250,000		250,000
City Hall Plaza - Electrical Upgrade	FM-K-3924	1					124,000	124,000
City Hall Plaza Access Control System	FM-K-3927	1			45,000	45,000		90,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
City Hall Plaza 1st Floor East Roof Project	FM-K-3955	1	40,000					40,000
City Hall Plaza Basement Air Handler Replacement	FM-K-3958	1	20,000	196,000				216,000
City Hall Plaza Brick Waterproofing	FM-K-3962	1	40,000					40,000
City Hall Plaza Parking Lot Slurry Seal	FM-K-3963	1			93,000			93,000
City Hall Plaza Boiler Replacement	FM-K-3964	1					21,000	21,000
Wildwood-McMillan Connector Trail	PR-L-1647	1	125,000					125,000
STH 13/ Popp Avenue Area Storm Sewer	SW-G-6772	2	50,000					50,000
North Hills Storm Sewer	SW-G-6773	2					154,000	154,000
McMillan Street at Galvin Ave - Culvert Extension	SW-G-6775	1	105,000					105,000
Laemle Ave - 21st to 1,200 ft North - Storm Sewer	SW-G-6776	1	290,000					290,000

**Borrowed Funds - Recurring Projects
Total**

3,172,000 3,003,000 3,057,000 4,136,000 6,110,000 19,478,000

Donations/Private Funds

Downtown Community Square	DS-N-2866	2	900,000					900,000
Community Center Remodel	FM-K-3969	1	1,000,000					1,000,000
Wildwood-McMillan Connector Trail	PR-L-1647	1	125,000					125,000

Donations/Private Funds Total

2,025,000 2,025,000

Fees - Wastewater Utility

Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2					146,000	146,000
West 5th Street - Chestnut to Oak - Reconstruction	EN-C-1837	1					300,000	300,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	1				40,000		40,000
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					79,000	79,000
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2				55,000		55,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	2		92,000				92,000
Cleveland Street - Walnut to Doege - Reconstruct	EN-D-2241	2			202,000			202,000
Blodgett Street - St Joseph to Wood - Reconstruct	EN-D-2243	2					57,000	57,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	578,000	783,000	673,000	835,000	823,000	3,692,000
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2205	1	297,000					297,000

Fees - Wastewater Utility Total

875,000 875,000 875,000 930,000 1,405,000 4,960,000

Fund Balance

Downtown Community Square	DS-N-2866	2	400,000					400,000
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Fund Balance Total

400,000 400,000

Operating Funds

Reconstruction of Pavement	AI-N-3816	1		9,000				9,000
Construct Hangar Area Including Taxiway	AI-N-3821	1	30,000					30,000
Construct Parallel Twy to Rwy16/34	AI-N-3823	1		8,000		30,000		38,000
Runway 16/34 Exten and Partial Parallel Taxiway	AI-N-3825	1		5,000	12,000	50,000		67,000
Construct South Hangar Area Including Taxiways	AI-N-3826	1				4,000	30,000	34,000
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1	18,000					18,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1	9,000					9,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	2		16,000				16,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1			145,000			145,000
Asphalt Street Surface & Mill-in-Place 2021	EN-D-2239	1					75,000	75,000
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2204	2		120,000				120,000
McMillan & St Joes - Traffic Signals or Roundabout	EN-F-2250	1	25,000					25,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1	30,000					30,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1			30,000			30,000
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2207	1		30,000				30,000
Sidewalk Reconstruction - 2020 Ordered Repairs	EN-N-2217	1				30,000		30,000
Sidewalk Reconstruction - 2021 Ordered Repairs	EN-N-2240	1					30,000	30,000
Fairgrounds - Round Barn Improvements	FG-K-5600	1	25,000	25,000	25,000	25,000	25,000	125,000
City Hall Plaza Carpet Replacement	FM-K-3913	1			25,000	39,000	40,000	104,000
City Hall Asbestos Removal	FM-K-3942	1				40,000		40,000
City Hall Plaza Penthouse Electrical Upgrade	FM-K-3950	1				28,000		28,000
Forward Financial Building - Purchase & Remodel	FM-K-3968	2	75,000					75,000
Roof Replacement	PD-K-5706	2		54,000				54,000
Automation Controls	PD-K-5707	2	60,000					60,000
Emergency Generator Replacement	PD-K-5711	2					53,000	53,000
Playground Improvement Program	PR-L-2804	1	25,000					25,000
Softball Facilities	PR-L-2808	2		50,000				50,000
Columbia Park Bandshell	PR-L-2821	2	15,000					15,000
Parks Maintenance Building	PR-L-2843	2				15,000	75,000	90,000
Adler Road Trail	PR-L-2845	2		40,000				40,000
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1	25,000					25,000
UW Arboretum Trail	PR-L-2849	2					85,000	85,000
Galvin Avenue Trail	PR-L-2853	2					20,000	20,000
Parks Asphalt Maintenance Program	PR-L-2854	2	20,000					20,000
Park Forestry Improvement Program	PR-L-2855	1	20,000				20,000	40,000
Parks ADA Improvement Program	PR-L-2860	1		20,000				20,000
Park Master Plans	PR-L-2863	2	10,000	10,000			10,000	30,000
2017 Projects	UW-K-7336	n/a	63,000					63,000
2018 Projects	UW-K-7337	n/a		145,000				145,000
2019 Projects	UW-K-7338	n/a			60,000			60,000
2020 Projects	UW-K-7339	n/a				50,000		50,000
2021 Projects	UW-K-7340	n/a					96,000	96,000
Operating Funds Total			450,000	532,000	297,000	311,000	559,000	2,149,000

Room Tax

Oak Avenue Community Center Gym Floor	PR-K-2867	2					75,000	75,000
Playground Improvement Program	PR-L-2804	1				80,000		80,000
Softball Facilities	PR-L-2808	2			50,000			50,000
Zoo Pond & Stream	PR-L-2818	2				15,000	35,000	50,000
Braem Park Parking Lot	PR-L-2827	1		120,000				120,000
East 4th Street Trail	PR-L-2852	2			40,000			40,000
Parks Asphalt Maintenance Program	PR-L-2854	2			30,000		30,000	60,000
Park Forestry Improvement Program	PR-L-2855	1		20,000	20,000	20,000		60,000
Braem Park Tennis Courts	PR-L-2857	1	140,000					140,000
Parks ADA Improvement Program	PR-L-2860	1				25,000		25,000
Room Tax Total			140,000	140,000	140,000	140,000	140,000	700,000

GRAND TOTAL

9,062,000	8,225,000	10,179,000	6,599,000	8,214,000	42,279,000
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City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Airport								
Replace MALSRs	AI-N-3812	1					120,000	120,000
<i>Borrowed Funds - Recurring Projects</i>							120,000	120,000
Reconstruction of Pavement	AI-N-3816	1		9,000	125,000			134,000
<i>Borrowed Funds - Recurring Projects</i>					125,000			125,000
<i>Operating Funds</i>				9,000				9,000
Construct Hangar Area Including Taxiway	AI-N-3821	1	30,000					30,000
<i>Operating Funds</i>			30,000					30,000
Construct Parallel Twy to Rwy16/34	AI-N-3823	1		8,000		30,000		38,000
<i>Operating Funds</i>				8,000		30,000		38,000
Runway 16/34 Exten and Partial Parallel Taxiway	AI-N-3825	1		5,000	12,000	50,000		67,000
<i>Operating Funds</i>				5,000	12,000	50,000		67,000
Construct South Hangar Area Including Taxiways	AI-N-3826	1				4,000	30,000	34,000
<i>Operating Funds</i>						4,000	30,000	34,000
Airport Total			30,000	22,000	137,000	84,000	150,000	423,000
Development Services								
Downtown Community Square	DS-N-2866	2	1,300,000					1,300,000
<i>Donations/Private Funds</i>			900,000					900,000
<i>Fund Balance</i>			400,000					400,000
Development Services Total			1,300,000					1,300,000
Emergency Management								
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1	18,000					18,000
<i>Operating Funds</i>			18,000					18,000
Emergency Management Total			18,000					18,000
Engineering								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2251	1			100,000			100,000
<i>Borrowed - Taxes on Incremental Value</i>					100,000			100,000
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2				744,000		744,000
<i>Borrowed Funds - Recurring Projects</i>						598,000		598,000
<i>Fees - Wastewater Utility</i>						146,000		146,000
E 29th - Washington to Hume - Reconstruct	EN-B-2074	1	60,000		646,000			706,000
<i>Borrowed Funds - Recurring Projects</i>			60,000		646,000			706,000
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	1		665,000				665,000
<i>Borrowed Funds - Recurring Projects</i>				665,000				665,000
West 5th Street - Chestnut to Oak - Reconstruction	EN-C-1837	1				1,160,000		1,160,000
<i>Borrowed Funds - Recurring Projects</i>						860,000		860,000
<i>Fees - Wastewater Utility</i>						300,000		300,000
Arnold Street - Peach to Elm - Reconst	EN-D-1851	2					224,000	224,000
<i>Borrowed Funds - Recurring Projects</i>							224,000	224,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	1				1,344,000		1,344,000
<i>Borrowed Funds - Recurring Projects</i>						1,304,000		1,304,000
<i>Fees - Wastewater Utility</i>						40,000		40,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	1	88,000					88,000
<i>Borrowed Funds - Recurring Projects</i>			88,000					88,000
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					237,000	237,000
<i>Borrowed Funds - Recurring Projects</i>							158,000	158,000
<i>Fees - Wastewater Utility</i>							79,000	79,000
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2				842,000		842,000
<i>Borrowed Funds - Recurring Projects</i>						787,000		787,000
<i>Fees - Wastewater Utility</i>						55,000		55,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1	2,111,000					2,111,000
<i>Borrowed Funds - Recurring Projects</i>			2,102,000					2,102,000
<i>Operating Funds</i>			9,000					9,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	2		500,000				500,000
<i>Borrowed Funds - Recurring Projects</i>				392,000				392,000
<i>Fees - Wastewater Utility</i>				92,000				92,000
<i>Operating Funds</i>				16,000				16,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1			1,655,000			1,655,000
<i>Borrowed Funds - Recurring Projects</i>					1,510,000			1,510,000
<i>Operating Funds</i>					145,000			145,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1		1,750,000				1,750,000
<i>Borrowed Funds - Recurring Projects</i>				1,750,000				1,750,000
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1				1,750,000		1,750,000
<i>Borrowed Funds - Recurring Projects</i>						1,750,000		1,750,000
Asphalt Street Surface & Mill-in-Place 2021	EN-D-2239	1					2,000,000	2,000,000
<i>Borrowed Funds - Recurring Projects</i>							1,925,000	1,925,000
<i>Operating Funds</i>							75,000	75,000
Cleveland Street - Walnut to Doege - Reconstruct	EN-D-2241	2			840,000			840,000
<i>Borrowed Funds - Recurring Projects</i>					638,000			638,000
<i>Fees - Wastewater Utility</i>					202,000			202,000
Blodgett Street - St Joseph to Wood - Reconstruct	EN-D-2243	2					658,000	658,000
<i>Borrowed Funds - Recurring Projects</i>							601,000	601,000
<i>Fees - Wastewater Utility</i>							57,000	57,000
Laurel Ct - Laurel St to Cul-de-sac - Reconstruct	EN-D-2247	2					253,000	253,000
<i>Borrowed Funds - Recurring Projects</i>							253,000	253,000
Schmidt Ave - State to Ives - Reconstruct	EN-D-2248	2					1,072,000	1,072,000
<i>Borrowed Funds - Recurring Projects</i>							1,072,000	1,072,000
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1	252,000					252,000
<i>Borrowed Funds - Recurring Projects</i>			252,000					252,000
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2204	2		120,000				120,000
<i>Operating Funds</i>				120,000				120,000
McMillan & St Joes - Traffic Signals or Roundabout	EN-F-2250	1	25,000			250,000		275,000
<i>Borrowed Funds - Recurring Projects</i>						250,000		250,000
<i>Operating Funds</i>			25,000					25,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	578,000	783,000	673,000	835,000	823,000	3,692,000
<i>Fees - Wastewater Utility</i>			578,000	783,000	673,000	835,000	823,000	3,692,000
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2205	1	297,000					297,000
<i>Fees - Wastewater Utility</i>			297,000					297,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1	30,000					30,000
<i>Operating Funds</i>			30,000					30,000
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1			30,000			30,000
<i>Operating Funds</i>					30,000			30,000
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2207	1		30,000				30,000
<i>Operating Funds</i>				30,000				30,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Sidewalk Reconstruction - 2020 Ordered Repairs	EN-N-2217	1				30,000		30,000
<i>Operating Funds</i>						<i>30,000</i>		<i>30,000</i>
Sidewalk Reconstruction - 2021 Ordered Repairs	EN-N-2240	1					30,000	30,000
<i>Operating Funds</i>							<i>30,000</i>	<i>30,000</i>
Engineering Total			3,441,000	3,848,000	3,944,000	5,051,000	7,201,000	23,485,000

Facilities Management

City Hall Plaza Carpet Replacement	FM-K-3913	1			25,000	39,000	40,000	104,000
<i>Operating Funds</i>					<i>25,000</i>	<i>39,000</i>	<i>40,000</i>	<i>104,000</i>
City Hall Plaza - Electrical Upgrade	FM-K-3924	1					124,000	124,000
<i>Borrowed Funds - Recurring Projects</i>							<i>124,000</i>	<i>124,000</i>
City Hall Plaza Access Control System	FM-K-3927	1			45,000	45,000		90,000
<i>Borrowed Funds - Recurring Projects</i>					<i>45,000</i>	<i>45,000</i>		<i>90,000</i>
City Hall Asbestos Removal	FM-K-3942	1				40,000		40,000
<i>Operating Funds</i>						<i>40,000</i>		<i>40,000</i>
City Hall Plaza Penthouse Electrical Upgrade	FM-K-3950	1				28,000		28,000
<i>Operating Funds</i>						<i>28,000</i>		<i>28,000</i>
City Hall Plaza 1st Floor East Roof Project	FM-K-3955	1	40,000					40,000
<i>Borrowed Funds - Recurring Projects</i>			<i>40,000</i>					<i>40,000</i>
City Hall Plaza Basement Air Handler Replacement	FM-K-3958	1	20,000	196,000				216,000
<i>Borrowed Funds - Recurring Projects</i>			<i>20,000</i>	<i>196,000</i>				<i>216,000</i>
City Hall Plaza Brick Waterproofing	FM-K-3962	1	40,000					40,000
<i>Borrowed Funds - Recurring Projects</i>			<i>40,000</i>					<i>40,000</i>
City Hall Plaza Parking Lot Slurry Seal	FM-K-3963	1			93,000			93,000
<i>Borrowed Funds - Recurring Projects</i>					<i>93,000</i>			<i>93,000</i>
City Hall Plaza Boiler Replacement	FM-K-3964	1					21,000	21,000
<i>Borrowed Funds - Recurring Projects</i>							<i>21,000</i>	<i>21,000</i>
Forward Financial Building - Purchase & Remodel	FM-K-3968	2	75,000	3,100,000				3,175,000
<i>Borrowed - Nonrecurring Projects</i>				<i>3,100,000</i>				<i>3,100,000</i>
<i>Operating Funds</i>			<i>75,000</i>					<i>75,000</i>
Community Center Remodel	FM-K-3969	1	2,000,000					2,000,000
<i>Borrowed - Nonrecurring Projects</i>			<i>1,000,000</i>					<i>1,000,000</i>
<i>Donations/Private Funds</i>			<i>1,000,000</i>					<i>1,000,000</i>
Facilities Management Total			2,175,000	3,296,000	163,000	152,000	185,000	5,971,000

Fair Commission

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

Parks & Recreation

Oak Avenue Community Center Gym Floor	PR-K-2867	2					75,000	75,000
<i>Room Tax</i>							<i>75,000</i>	<i>75,000</i>
Wildwood-McMillan Connector Trail	PR-L-1647	1	250,000					250,000
<i>Borrowed Funds - Recurring Projects</i>			<i>125,000</i>					<i>125,000</i>
<i>Donations/Private Funds</i>			<i>125,000</i>					<i>125,000</i>
Playground Improvement Program	PR-L-2804	1	25,000			80,000		105,000
<i>Operating Funds</i>			<i>25,000</i>					<i>25,000</i>
<i>Room Tax</i>						<i>80,000</i>		<i>80,000</i>
Softball Facilities	PR-L-2808	2		50,000	50,000			100,000
<i>Operating Funds</i>				<i>50,000</i>				<i>50,000</i>
<i>Room Tax</i>					<i>50,000</i>			<i>50,000</i>

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Hefko Pool	PR-L-2811	2		200,000	5,300,000			5,500,000
<i>Borrowed - Nonrecurring Projects</i>				<i>200,000</i>	<i>5,300,000</i>			<i>5,500,000</i>
Zoo Pond & Stream	PR-L-2818	2				15,000	35,000	50,000
<i>Room Tax</i>						<i>15,000</i>	<i>35,000</i>	<i>50,000</i>
Columbia Park Bandshell	PR-L-2821	2	15,000					15,000
<i>Operating Funds</i>			<i>15,000</i>					<i>15,000</i>
Braem Park Parking Lot	PR-L-2827	1		120,000				120,000
<i>Room Tax</i>				<i>120,000</i>				<i>120,000</i>
Parks Maintenance Building	PR-L-2843	2				15,000	75,000	90,000
<i>Operating Funds</i>						<i>15,000</i>	<i>75,000</i>	<i>90,000</i>
Adler Road Trail	PR-L-2845	2		40,000	355,000			395,000
<i>Borrowed - Nonrecurring Projects</i>					<i>355,000</i>			<i>355,000</i>
<i>Operating Funds</i>				<i>40,000</i>				<i>40,000</i>
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1	25,000	375,000				400,000
<i>Borrowed - Nonrecurring Projects</i>				<i>375,000</i>				<i>375,000</i>
<i>Operating Funds</i>			<i>25,000</i>					<i>25,000</i>
UW Arboretum Trail	PR-L-2849	2					85,000	85,000
<i>Operating Funds</i>							<i>85,000</i>	<i>85,000</i>
East 4th Street Trail	PR-L-2852	2			40,000	315,000		355,000
<i>Borrowed - Nonrecurring Projects</i>						<i>315,000</i>		<i>315,000</i>
<i>Room Tax</i>					<i>40,000</i>			<i>40,000</i>
Galvin Avenue Trail	PR-L-2853	2					20,000	20,000
<i>Operating Funds</i>							<i>20,000</i>	<i>20,000</i>
Parks Asphalt Maintenance Program	PR-L-2854	2	20,000		30,000		30,000	80,000
<i>Operating Funds</i>			<i>20,000</i>					<i>20,000</i>
<i>Room Tax</i>					<i>30,000</i>		<i>30,000</i>	<i>60,000</i>
Park Forestry Improvement Program	PR-L-2855	1	20,000	20,000	20,000	20,000	20,000	100,000
<i>Operating Funds</i>			<i>20,000</i>				<i>20,000</i>	<i>40,000</i>
<i>Room Tax</i>				<i>20,000</i>	<i>20,000</i>	<i>20,000</i>		<i>60,000</i>
Braem Park Tennis Courts	PR-L-2857	1	140,000					140,000
<i>Room Tax</i>			<i>140,000</i>					<i>140,000</i>
Parks ADA Improvement Program	PR-L-2860	1		20,000		25,000		45,000
<i>Operating Funds</i>				<i>20,000</i>				<i>20,000</i>
<i>Room Tax</i>						<i>25,000</i>		<i>25,000</i>
Park Master Plans	PR-L-2863	2	10,000	10,000			10,000	30,000
<i>Operating Funds</i>			<i>10,000</i>	<i>10,000</i>			<i>10,000</i>	<i>30,000</i>
Parks & Recreation Total			505,000	835,000	5,795,000	470,000	350,000	7,955,000

Police Department

Garage Expansion	PD-K-5705	2			55,000	767,000		822,000
<i>Borrowed - Nonrecurring Projects</i>					<i>55,000</i>	<i>767,000</i>		<i>822,000</i>
Roof Replacement	PD-K-5706	2		54,000				54,000
<i>Operating Funds</i>				<i>54,000</i>				<i>54,000</i>
Automation Controls	PD-K-5707	2	60,000					60,000
<i>Operating Funds</i>			<i>60,000</i>					<i>60,000</i>
Emergency Generator Replacement	PD-K-5711	2					53,000	53,000
<i>Operating Funds</i>							<i>53,000</i>	<i>53,000</i>
Police Department Total			60,000	54,000	55,000	767,000	53,000	989,000

Storm Water

STH 13/ Popp Avenue Area Storm Sewer	SW-G-6772	2	50,000					50,000
<i>Borrowed Funds - Recurring Projects</i>			<i>50,000</i>					<i>50,000</i>
North Hills Storm Sewer	SW-G-6773	2					154,000	154,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Borrowed Funds - Recurring Projects</i>							154,000	154,000
McMillan Street at Galvin Ave - Culvert Extension	SW-G-6775	1	105,000					105,000
<i>Borrowed Funds - Recurring Projects</i>							105,000	105,000
Laemle Ave - 21st to 1,200 ft North - Storm Sewer	SW-G-6776	1	290,000					290,000
<i>Borrowed Funds - Recurring Projects</i>							290,000	290,000
Storm Water Total			445,000				154,000	599,000
UW - Marshfield/Wood County								
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2	1,000,000					1,000,000
<i>Borrowed - Nonrecurring Projects</i>							1,000,000	1,000,000
2017 Projects	UW-K-7336	n/a	63,000					63,000
<i>Operating Funds</i>							63,000	63,000
2018 Projects	UW-K-7337	n/a		145,000				145,000
<i>Operating Funds</i>							145,000	145,000
2019 Projects	UW-K-7338	n/a			60,000			60,000
<i>Operating Funds</i>							60,000	60,000
2020 Projects	UW-K-7339	n/a				50,000		50,000
<i>Operating Funds</i>							50,000	50,000
2021 Projects	UW-K-7340	n/a					96,000	96,000
<i>Operating Funds</i>							96,000	96,000
UW - Marshfield/Wood County Total			1,063,000	145,000	60,000	50,000	96,000	1,414,000
GRAND TOTAL			9,062,000	8,225,000	10,179,000	6,599,000	8,214,000	42,279,000

Capital Improvement Program
City of Marshfield, Wisconsin
2017-2021
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	2017	2018	2019	2020	2021
AI-N-3812	Replace MALSRs	Borrowed Funds - Recurring Projects Wis. Bureau of Aeronautics					120,000 480,000
AI-N-3816	Reconstruction of Pavement of Runway 16/34	Borrowed Funds - Recurring Projects Operating Funds Wis. Bureau of Aeronautics Entitlement Fund Federal Aviation Administration		9,000 9,000 150,000	125,000 125,000 150,000		2,100,000
AI-N-3821	Construct Hangar Area Including Taxiway	Operating Funds Wis. Bureau of Aeronautics Entitlement Fund Federal Aviation Administration	30,000 30,000 355,000 186,000				
AI-N-3823	Construction of a Parallel Taxiway to Runway 16/34 from the ramp	Operating Funds Wis. Bureau of Aeronautics Entitlement Funds Federal Aviation Administration		8,000 8,000 150,000		30,000 30,000 150,000	390,000
AI-N-3825	Runway 16/34 Extension and Partial Parallel Taxiway	Operating Funds Wis. Bureau of Aeronautics Entitlement Funds Federal Aviation Administration		5,000 5,000 81,000	12,000 12,000 212,000	50,000 50,000 750,000	
AI-N-3826	Construct South Hangar Area Including Taxiways	Operating Funds Wis. Bureau of Aeronautics Entitlement Funds Federal Aviation Administration				6,000 4,000 63,000	30,000 30,000 540,000
EN-B-2074	E. 29th - Washington to Hume - Reconstruction	Borrowed Funds - Recurring Projects Wis. Dept. of Transportation	60,000		646,000 1,152,000		
EN-B-2195	E. 29th - Hume to Veterans Parkway - Reconstruction	Borrowed Funds - Recurring Projects Wis. Dept. of Transportation		665,000 720,000			
FG-K-5600	Fairgrounds - Round Barn Improvements	Operating Funds Wood County	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000
UW-K-7325	Remodel/Renovate Science Areas (STEM Cap. Project)	Borrowed - Noncurring Projects Wood County Private UW Colleges	1,000,000 6,000,000 1,000,000				
UW-K-7336	2017 Projects	Operating Funds Wood County	63,000 63,000				
UW-K-7337	2018 Projects	Operating Funds Wood County		145,000 145,000			
UW-K-7338	2019 Projects	Operating Funds Wood County			60,000 60,000		

Project #	Project Name	Funding Source	2017	2018	2019	2020	2021
UW-K-7339	2020 Projects	Operating Funds				50,000	
		Wood County				50,000	
UW-K-7340	2021 Projects	Operating Funds					96,000
		Wood County					96,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

CATEGORY SUMMARY

Category	2017	2018	2019	2020	2021	Total
A - Street - Principal Arterial			100,000			100,000
B - Street - Minor Arterial	60,000	665,000	646,000		744,000	2,115,000
C - Street - Collector					1,160,000	1,160,000
D - Street - Residential/Neighborhood	2,199,000	2,250,000	2,495,000	3,936,000	4,444,000	15,324,000
E - Intersections	25,000			250,000		275,000
F - Traffic Control	252,000	120,000				372,000
G - Storm Sewer - Trunk	445,000				154,000	599,000
H - Storm Sewer - Collector						
J - Sanitary Sewer	875,000	783,000	673,000	835,000	823,000	3,989,000
K - Public Buildings	3,323,000	3,520,000	303,000	994,000	434,000	8,574,000
L - Parks	505,000	835,000	5,795,000	470,000	275,000	7,880,000
N - Miscellaneous/other	1,378,000	52,000	167,000	114,000	180,000	1,891,000
TOTAL	9,062,000	8,225,000	10,179,000	6,599,000	8,214,000	42,279,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

FUNDING SOURCE SUMMARY

Source	2017	2018	2019	2020	2021	Total
Borrowed - Taxes on Incremental Value			100,000			100,000
Borrowed - Nonrecurring Projects	2,000,000	3,675,000	5,710,000	1,082,000		12,467,000
Borrowed Funds - Recurring Projects	3,172,000	3,003,000	3,057,000	4,136,000	6,110,000	19,478,000
Donations/Private Funds	2,025,000					2,025,000
Fees - Wastewater Utility	875,000	875,000	875,000	930,000	1,405,000	4,960,000
Fund Balance	400,000					400,000
Operating Funds	450,000	532,000	297,000	311,000	559,000	2,149,000
Room Tax	140,000	140,000	140,000	140,000	140,000	700,000
GRAND TOTAL	9,062,000	8,225,000	10,179,000	6,599,000	8,214,000	42,279,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2017				
Construct Hangar Area Including Taxiway	Airport	AI-N-3821	1	30,000
Downtown Community Square	Development Services	DS-N-2866	2	1,300,000
Hwy 13/Spencer Em Warning Siren Replacement	Emergency Management	EM-N-5509	1	18,000
E 29th - Washington to Hume - Reconstruct	Engineering	EN-B-2074	1	60,000
Alley Reconstruction - Central/Maple - 5th to 6th	Engineering	EN-D-2108	1	88,000
Asphalt Street Surfacing & Mill-in-Place - 2017	Engineering	EN-D-2140	1	2,111,000
4th Street & Peach Avenue - Traffic Signal Upgrade	Engineering	EN-F-2109	1	252,000
McMillan & St Joes - Traffic Signals or Roundabout	Engineering	EN-F-2250	1	25,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	578,000
Wood Ave - Blodgett to North - Sanitary Sewer	Engineering	EN-J-2205	1	297,000
Sidewalk Reconstruction - 2017 Ordered Repairs	Engineering	EN-N-2142	1	30,000
City Hall Plaza 1st Floor East Roof Project	Facilities Management	FM-K-3955	1	40,000
City Hall Plaza Basement Air Handler Replacement	Facilities Management	FM-K-3958	1	20,000
City Hall Plaza Brick Waterproofing	Facilities Management	FM-K-3962	1	40,000
Forward Financial Building - Purchase & Remodel	Facilities Management	FM-K-3968	2	75,000
Community Center Remodel	Facilities Management	FM-K-3969	1	2,000,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Wildwood-McMillan Connector Trail	Parks & Recreation	PR-L-1647	1	250,000
Playground Improvement Program	Parks & Recreation	PR-L-2804	1	25,000
Columbia Park Bandshell	Parks & Recreation	PR-L-2821	2	15,000
Zoo Welcome Center and Cougar Exhibit	Parks & Recreation	PR-L-2847	1	25,000
Parks Asphalt Maintenance Program	Parks & Recreation	PR-L-2854	2	20,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	1	20,000
Braem Park Tennis Courts	Parks & Recreation	PR-L-2857	1	140,000
Park Master Plans	Parks & Recreation	PR-L-2863	2	10,000
Automation Controls	Police Department	PD-K-5707	2	60,000
STH 13/ Popp Avenue Area Storm Sewer	Storm Water	SW-G-6772	2	50,000
McMillan Street at Galvin Ave - Culvert Extension	Storm Water	SW-G-6775	1	105,000
Laemle Ave - 21st to 1,200 ft North - Storm Sewer	Storm Water	SW-G-6776	1	290,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW - Marshfield/Wood County	UW-K-7325	2	1,000,000
2017 Projects	UW - Marshfield/Wood County	UW-K-7336	n/a	63,000
Total for 2017				9,062,000
2018				
Reconstruction of Pavement	Airport	AI-N-3816	1	9,000
Construct Parallel Twy to Rwy16/34	Airport	AI-N-3823	1	8,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	AI-N-3825	1	5,000
E 29th - Hume to Veterans Parkway - Reconstruct	Engineering	EN-B-2195	1	665,000
Broadway Ave - Blodgett to North - Reconstruction	Engineering	EN-D-2175	2	500,000
Asphalt Street Surfacing & Mill-in-Place - 2018	Engineering	EN-D-2202	1	1,750,000
Traffic Signal Interconnect - Central & Vets Pkwy	Engineering	EN-F-2204	2	120,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	783,000
Sidewalk Reconstruction - 2018 Ordered Repairs	Engineering	EN-N-2207	1	30,000
City Hall Plaza Basement Air Handler Replacement	Facilities Management	FM-K-3958	1	196,000

Project Name	Department	Project #	Priority	Project Cost
Forward Financial Building - Purchase & Remodel	Facilities Management	FM-K-3968	2	3,100,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Softball Facilities	Parks & Recreation	PR-L-2808	2	50,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	200,000
Braem Park Parking Lot	Parks & Recreation	PR-L-2827	1	120,000
Adler Road Trail	Parks & Recreation	PR-L-2845	2	40,000
Zoo Welcome Center and Cougar Exhibit	Parks & Recreation	PR-L-2847	1	375,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	1	20,000
Parks ADA Improvement Program	Parks & Recreation	PR-L-2860	1	20,000
Park Master Plans	Parks & Recreation	PR-L-2863	2	10,000
Roof Replacement	Police Department	PD-K-5706	2	54,000
2018 Projects	UW - Marshfield/Wood County	UW-K-7337	n/a	145,000
Total for 2018				8,225,000

2019

Reconstruction of Pavement	Airport	AI-N-3816	1	125,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	AI-N-3825	1	12,000
Central Ave - Arnold to Harrison - Pavement Rehab	Engineering	EN-A-2251	1	100,000
E 29th - Washington to Hume - Reconstruct	Engineering	EN-B-2074	1	646,000
Asphalt Street Surface & Mill-in-Place - 2019	Engineering	EN-D-2192	1	1,655,000
Cleveland Street - Walnut to Doege - Reconstruct	Engineering	EN-D-2241	2	840,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	673,000
Sidewalk Reconstruction - 2019 Ordered Repairs	Engineering	EN-N-2193	1	30,000
City Hall Plaza Carpet Replacement	Facilities Management	FM-K-3913	1	25,000
City Hall Plaza Access Control System	Facilities Management	FM-K-3927	1	45,000
City Hall Plaza Parking Lot Slurry Seal	Facilities Management	FM-K-3963	1	93,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Softball Facilities	Parks & Recreation	PR-L-2808	2	50,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	5,300,000
Adler Road Trail	Parks & Recreation	PR-L-2845	2	355,000
East 4th Street Trail	Parks & Recreation	PR-L-2852	2	40,000
Parks Asphalt Maintenance Program	Parks & Recreation	PR-L-2854	2	30,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	1	20,000
Garage Expansion	Police Department	PD-K-5705	2	55,000
2019 Projects	UW - Marshfield/Wood County	UW-K-7338	n/a	60,000
Total for 2019				10,179,000

2020

Construct Parallel Twy to Rwy16/34	Airport	AI-N-3823	1	30,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	AI-N-3825	1	50,000
Construct South Hangar Area Including Taxiways	Airport	AI-N-3826	1	4,000
E 17th Street - Maple to Peach - Reconstruction	Engineering	EN-D-2067	1	1,344,000
9th - Central to Chestnut & Chestnut - Reconst	Engineering	EN-D-2133	2	842,000
Asphalt Street Surface & Mill-in-Place 2020	Engineering	EN-D-2216	1	1,750,000
McMillan & St Joes - Traffic Signals or Roundabout	Engineering	EN-F-2250	1	250,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	835,000
Sidewalk Reconstruction - 2020 Ordered Repairs	Engineering	EN-N-2217	1	30,000
City Hall Plaza Carpet Replacement	Facilities Management	FM-K-3913	1	39,000
City Hall Plaza Access Control System	Facilities Management	FM-K-3927	1	45,000
City Hall Asbestos Removal	Facilities Management	FM-K-3942	1	40,000
City Hall Plaza Penthouse Electrical Upgrade	Facilities Management	FM-K-3950	1	28,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Playground Improvement Program	Parks & Recreation	PR-L-2804	1	80,000
Zoo Pond & Stream	Parks & Recreation	PR-L-2818	2	15,000
Parks Maintenance Building	Parks & Recreation	PR-L-2843	2	15,000

Project Name	Department	Project #	Priority	Project Cost
East 4th Street Trail	Parks & Recreation	PR-L-2852	2	315,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	1	20,000
Parks ADA Improvement Program	Parks & Recreation	PR-L-2860	1	25,000
Garage Expansion	Police Department	PD-K-5705	2	767,000
2020 Projects	UW - Marshfield/Wood County	UW-K-7339	n/a	50,000
Total for 2020				6,599,000
2021				
Replace MALSRs	Airport	AI-N-3812	1	120,000
Construct South Hangar Area Including Taxiways	Airport	AI-N-3826	1	30,000
Lincoln Ave - 5th to Adler - Reconstruction	Engineering	EN-B-1916	2	744,000
West 5th Street - Chestnut to Oak - Reconstruction	Engineering	EN-C-1837	1	1,160,000
Arnold Street - Peach to Elm - Reconst	Engineering	EN-D-1851	2	224,000
Grant St - Central to Chestnut - Street Reconst	Engineering	EN-D-2114	2	237,000
Asphalt Street Surface & Mill-in-Place 2021	Engineering	EN-D-2239	1	2,000,000
Blodgett Street - St Joseph to Wood - Reconstruct	Engineering	EN-D-2243	2	658,000
Laurel Ct - Laurel St to Cul-de-sac - Reconstruct	Engineering	EN-D-2247	2	253,000
Schmidt Ave - State to Ives - Reconstruct	Engineering	EN-D-2248	2	1,072,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	823,000
Sidewalk Reconstruction - 2021 Ordered Repairs	Engineering	EN-N-2240	1	30,000
City Hall Plaza Carpet Replacement	Facilities Management	FM-K-3913	1	40,000
City Hall Plaza - Electrical Upgrade	Facilities Management	FM-K-3924	1	124,000
City Hall Plaza Boiler Replacement	Facilities Management	FM-K-3964	1	21,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Oak Avenue Community Center Gym Floor	Parks & Recreation	PR-K-2867	2	75,000
Zoo Pond & Stream	Parks & Recreation	PR-L-2818	2	35,000
Parks Maintenance Building	Parks & Recreation	PR-L-2843	2	75,000
UW Arboretum Trail	Parks & Recreation	PR-L-2849	2	85,000
Galvin Avenue Trail	Parks & Recreation	PR-L-2853	2	20,000
Parks Asphalt Maintenance Program	Parks & Recreation	PR-L-2854	2	30,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	1	20,000
Park Master Plans	Parks & Recreation	PR-L-2863	2	10,000
Emergency Generator Replacement	Police Department	PD-K-5711	2	53,000
North Hills Storm Sewer	Storm Water	SW-G-6773	2	154,000
2021 Projects	UW - Marshfield/Wood County	UW-K-7340	n/a	96,000
Total for 2021				8,214,000
GRAND TOTAL				42,279,000

2017-2021
Companion Projects

		2017	2018	2019	2020	2021	Total Project Cost
<u>Lead Project - EN-B-1916, Lincoln Ave - 5th to Adler - Reconstruction</u>							\$744,000
Lincoln Ave - 5th to Adler - Sanitary Reconstruction	EN-J-2065					\$146,000	
Lincoln Ave - 5th to Adler - New Sidewalk	EN-N-1935					\$55,000	
Lincoln Ave - 5th to Adler - Water Services	EN-N-2066					\$11,000	
Lincoln Ave - 5th to Adler - Storm Sewer	SW-G-6724					\$102,000	
<u>Lead Project - EN-B-2074, E. 29th - Washington to Hume - Reconstruction</u>							\$706,000
E. 29th St. - Butternut to Hume - New Sidewalk	EN-N-1988			\$15,000			
E. 29th St. - Washington to Hume - Storm Reconstruction	SW-G-6750			\$25,000			
<u>Lead Project - EN-B-2195, E. 29th - Hume to Veterans Parkway - Reconstruction</u>							\$665,000
E. 29th St. - Hume to Veterans Pkwy - New Sidewalk	EN-N-2196		\$30,000				
E. 29th St. - Hume to Veterans Pkwy - Storm	SW-G-6767		\$225,000				
<u>Lead Project - EN-C-1837, West 5th Street - Chestnut to Oak - Reconstruction</u>							\$1,160,000
West 5th St - Chestnut to Oak - Sanitary Reconstruction	EN-J-1838					\$286,000	
West 5th St - Chestnut to Oak - Water Services	EN-N-2174					\$48,000	
West 5th St - Chestnut to Oak - Storm Sewer Reconstruction	SW-G-6750					\$112,000	
<u>Lead Project - EN-D-1851, Arnold Street - Peach to Elm - Reconstruction</u>							\$224,000
Arnold St. - Peach to Elm - Storm Sewer	SW-H-6755					\$41,000	
<u>Lead Project - EN-D-2067, E. 17th Street - Maple to Peach - Reconstruction</u>							\$1,344,000
E 17th Street - Maple to Cedar - Sanitary Reconst	EN-J-2068				\$40,000		
E 17th Street - Maple to Peach - New Sidewalk	EN-N-2069				\$107,000		
E 17th Street - Maple to Peach - Water Services	EN-N-2070				\$21,000		
E 17th Street - Maple to Peach - Storm Sewer w/Paving	SW-G-6749				\$181,000		
<u>Lead Project - EN-D-2114, Grant St. - Central to Chestnut - Reconstruction</u>							\$237,000
Grant St - Central to Chestnut - Sanitary Sewer	EN-J-2115				\$79,000		
Grant St - Central to Chestnut - Storm Sewer	SW-H-656				\$28,000		
<u>Lead Project - EN-D-2133, 9th - Central to Chestnut & Chestnut - Reconstruction</u>							\$842,000
9th - Central to Chestnut & Chestnut - Sidewalk	EN-N-2135				\$57,000		
9th - Central to Chestnut & Chestnut - Water	EN-N-2136				\$8,000		
9th - Central to Chestnut & Chestnut - Storm	SW-H-6763				\$105,000		

<u>Lead Project - EN-D-2175 - Broadway Ave. - Blodgett to North - Reconstruction</u>			\$500,000
Broadway Ave. - Blodgett to North - Sanitary Sewer	EN-J-2176	\$92,000	
Broadway Ave. - Blodgett to North - Water Services	EN-N-2177	\$10,000	
Broadway Ave. - Blodgett to North - Sidewalk	EN-N-2180	\$34,000	
Broadway Ave. - Blodgett to North - Storm Sewer	SW-G-6766	\$86,000	
 <u>Lead Project - EN-D-2241 - Cleveland Street - Walnut to Doege - Reconstruction</u>			 \$840,000
W. Cleveland St. - Walnut to Oak - Sanitary Sewer	EN-J-2144	\$202,000	
W. Cleveland St. - Walnut to Doege - Water Services	EN-N-2242	\$26,000	
W. Cleveland St. - Walnut to Doege - Storm Sewer	SW-H-6777	\$106,000	
 <u>Lead Project -EN-D-2243 - Blodgett Street - St. Joseph to Wood - Reconstruction</u>			 \$658,000
Blodgett St. - St. Joseph to Wood - Sewer Laterals	EN-J-2244	\$57,000	
Blodgett St. - St. Joseph to Wood - Water Services	EN-N-2245	\$30,000	
 <u>Lead Project - EN-D-2247 - Laurel Ct. - Laurel St. to Cul-d-sac - Reconstruction</u>			 \$253,000
Laurel Ct - Laurel St. to Cul-de-sac - Storm Sewer	SW-H-6779	\$40,000	
 <u>Lead Project - EN-D-2248 - Schmidt Ave. - State to Ives - Reconstruction</u>			 \$1,072,000
Schmidt Ave. - State to Ives - Sidewalk	EN-N-2249	\$117,000	
Schmidt Ave - State to Ives - Storm Sewer	SW-H-6780	\$165,000	
 <u>Lead Project - EN-F-2109 - 4th Stet & Peach Ave. - Traffic Signal Upgrade</u>			
4th St. & Peach Ave. Intersection Reconstruction	SW-H-6769	\$31,000	

In the 2017-2021 CIP the companion projects expenditures are shown in the lead projects total costs. This was done to show a more accurate cost of the project.

2016 Projects Approved in the 2016 budget

Asphalt Paving and Mill-in-Place, EN-D-2139	\$2,039,450
Overlay	
29 th St. – Peach to Washington	
Adams Ave. – 5 th to Adler	
4 th St. – Adams to 300 Feet East	
Maple Ave. – Depot to Arnold	
Upham St. – Oak to St. Joes	
Mill-In-Place	
8 th St – Oak to Pine	
Apple Ave. – 25 th to 29 th	
Cedar Ave – 17 th to 21 st	
Depot St. – Willow to Cul-de-sac	
Hemlock Ave. – 8 th to Weister Court	
Locust Ave. – 17 th to 14 th	
Maple Ave. – 8 th to 9 th	
Pine Ave. – 6 th to 7 th	
Pine Ave. 7 th to Magee	
State St. – Adler to Schmidt	
Weister Court – Hemlock to Cul-de-sac	
Sidewalk Reconstruction, EN-N-2141	30,272
East 29 th St. Hume Ave. to Veterans Pkwy – Engineering (EN-B-2195)	5,141
Veterans Pkwy Water Main Extension *	35,789
Quite Zone Modifications (EN-F-2039)	55,089
4 th St. & Peach Ave. Traffic Signal Upgrade (EN-F-2109)	26,996
City Hall Plaza Building Automation Controls (BS-K-3945)	14,000
City Hall Plaza Brick Waterproofing (BS-K-3958)	35,000
2016 Projects (UW-K-7335)	116,000
Siren Replacement S. Central & Airpark Rd. (EM-N-5508)	18,000
Repeaters at 2 sites for Fire and Police*	30,000
Replace MALSRs (AI-N-3812)**	120,000
Construct Hangar Area Including Taxiway (AI-N-3821)**	30,000
Wildwood Station McMillan Marsh Trail (PR-L-1647)	120,000
Park Forestry Improvement Program (PR-L-2855)	20,000
Round Barn Improvements (FG-K-5600)	3,869
Wildwood Zoo Maintenance Building (PR-L-2824)	350,000
4 th Street/Maple Ave. Parking Lot - Omaha (EN-N-2071)	200,015
2 nd /Chestnut Parking Lot Expansion – Burlington*	200,015
Alley Reconstruction Central – Chestnut 4 th /5 th (EN-D-2017)	92,023
Central Ave - Arnold to Harrison – Pavement Rehab (EN-A-2120)	56,004
2 nd Street Reconstruction Central Ave. to Maple Ave*.	250,027
2 nd Street Central Ave. to Chestnut Ave. – Storm Sewer*	21,994
2 nd Street Central to Maple Ave. Water Service*	15,000

*Approved in the 2016 budget, but not included in the 2016-2020 CIP.

**Included in the 2016-2020 CIP, approved in the 2016 budget, but have been delayed and will be shown in the 2017-2021 CIP

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total		
Airport										
Replace MALSRs	AI-N-3812	1					120,000	120,000		
Reconstruction of Pavement	AI-N-3816	1		9,000	125,000			134,000		
Construct Hangar Area Including Taxiway	AI-N-3821	1	30,000					30,000		
Construct Parallel Twy to Rwy16/34	AI-N-3823	1		8,000		30,000		38,000		
Runway 16/34 Exten and Partial Parallel Taxiway	AI-N-3825	1		5,000	12,000	50,000		67,000		
Construct South Hangar Area Including Taxiways	AI-N-3826	1				4,000	30,000	34,000		
Airport Total			30,000	22,000	137,000	84,000	150,000	423,000		
<i>Borrowed Funds - Recurring Projects</i>					125,000		120,000	245,000		
<i>Operating Funds</i>					30,000	22,000	12,000	84,000	30,000	178,000
Airport Total			30,000	22,000	137,000	84,000	150,000	423,000		
Grand Total			30,000	22,000	137,000	84,000	150,000	423,000		

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # AI-N-3812
Project Name Replace MALSRs

Assessable Project No
Companion Project No

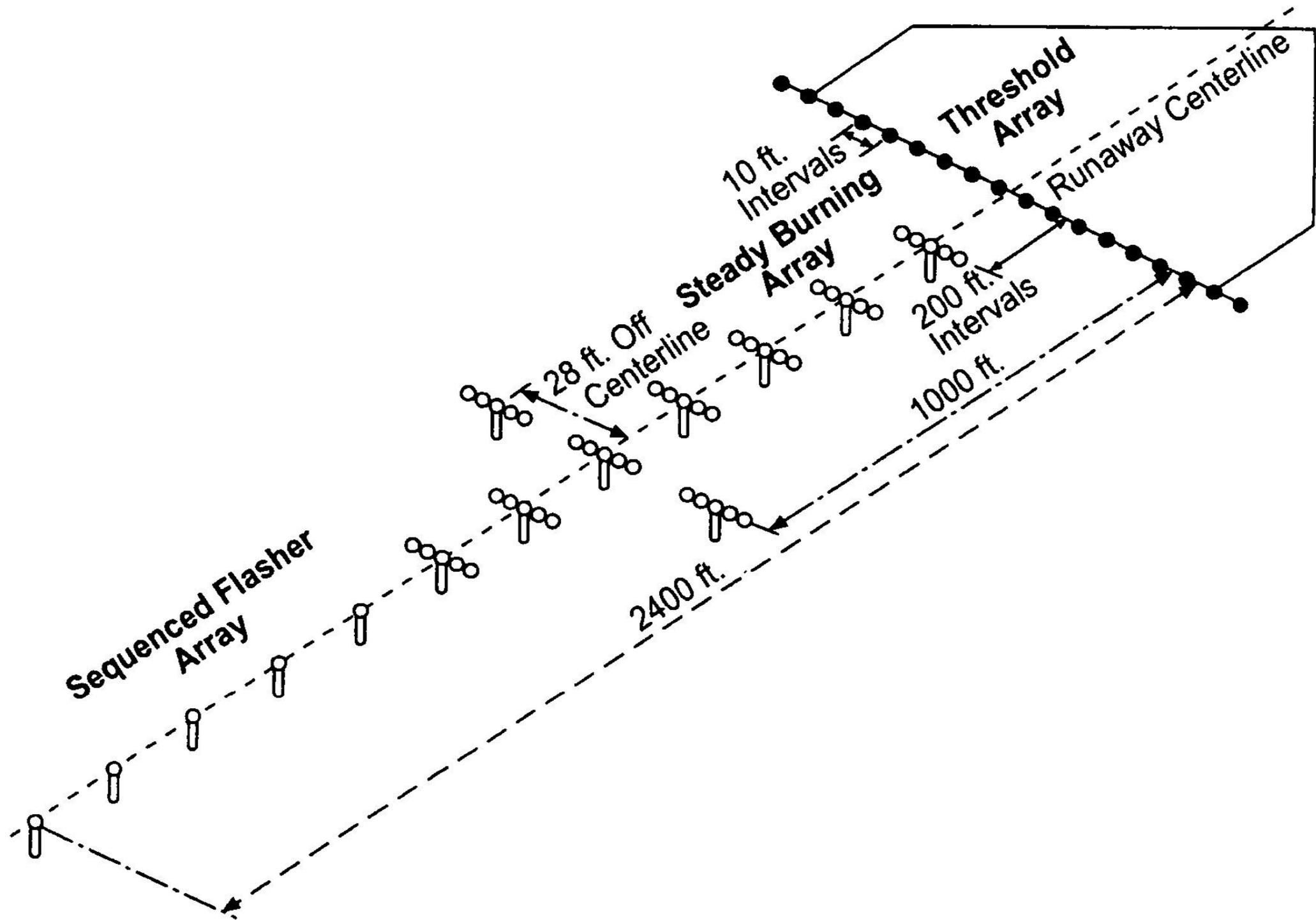
Description
 Marshfield Municipal Airport, Roy Schwery Field

Justification
 The Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR) on the approach end of runway 34 are over 30 years old and are in need of upgrading as parts are getting more difficult to come by. The MALSRs would be replaced in their present location. If the runways at the airport are the #1 asset, the instrument approach and the MALSRs are #2.
 Estimated cost for the project totals \$600,000. This is on a cost share program with the State and Federal Government. Our share would be \$120,000 or 20%.

Expenditures	2017	2018	2019	2020	2021	Total
Construction					120,000	120,000
Total					120,000	120,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					120,000	120,000
Total					120,000	120,000

Budget Impact/Other



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

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

Assessable Project No
Companion Project No

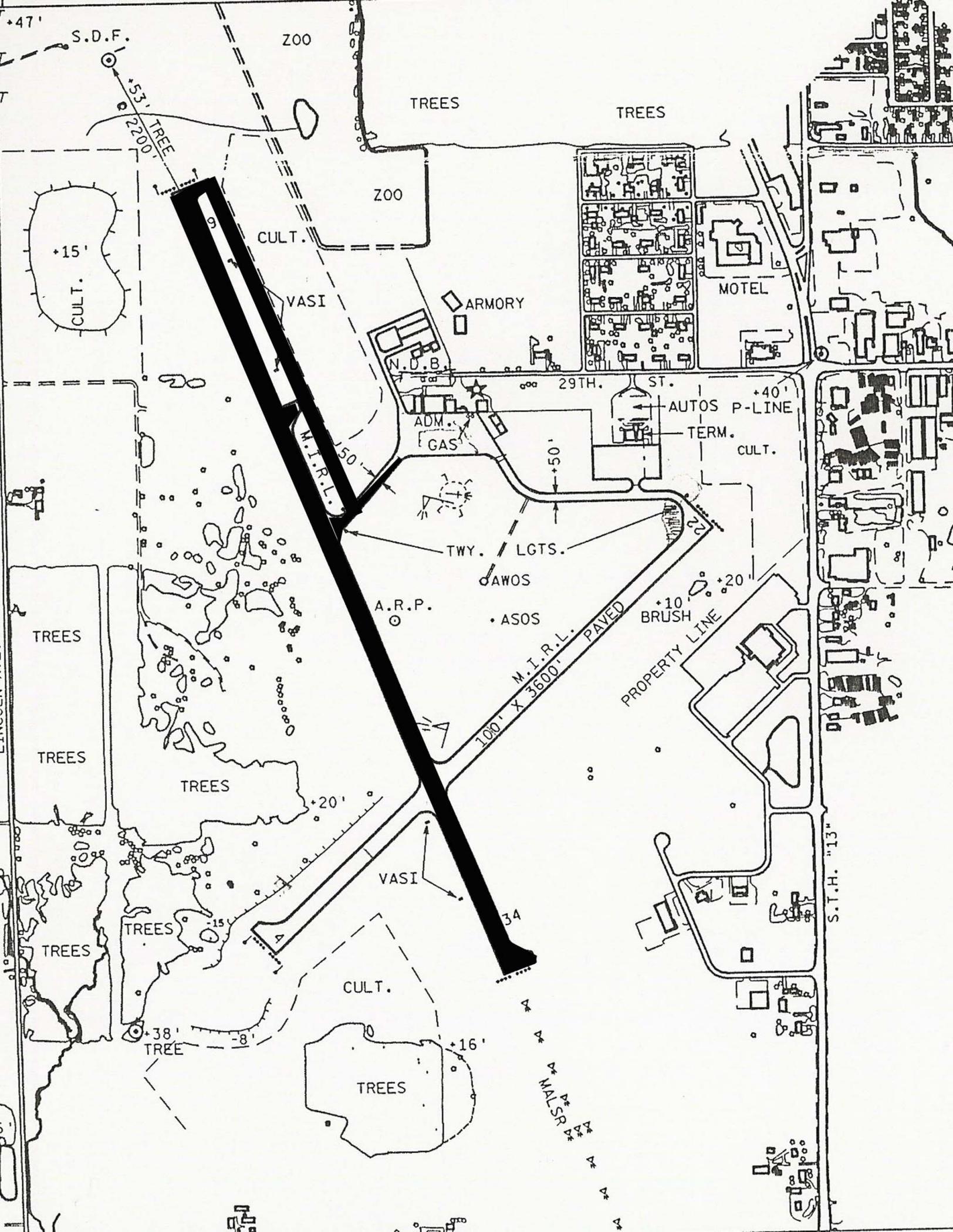
Description
 Marshfield Municipal Airport, Roy Schwery Field

Justification
 The State 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, reconstructing 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.
 This is not a runway extension project.
 Estimated funding for the design is \$167,000 . The State would be utilizing a block grant from the Federal Aviation Administration for this and AI-N-3816, AI-N-3821, and future project in 2020 for construction of the Parallel Taxiway. Our Share would be 5% of the project.
 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. We would also be drawing from several years of entitlement funding to assist with this project.. Total Cost for the construction would be \$2.5 Million

Expenditures	2017	2018	2019	2020	2021	Total
Construction			125,000			125,000
Design		9,000				9,000
Total		9,000	125,000			134,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects			125,000			125,000
Operating Funds		9,000				9,000
Total		9,000	125,000			134,000

Budget Impact/Other



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

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

Assessable Project No

Companion Project

Description
 Marshfield Municipal Airport, Roy Shwery Field

Justification
 The taxiways to the private hangars on the North end of the airport are in need of repair. The pavement was sealcoated in 1991. This would also develop access for an additional row of hangars behind the existing hangars. Drainage for the area would be improved. Electric Utility would be installed to promote future hangar development. A partial perimeter fence would be constructed between the buildings and the zoo.
 The State would use Block Grant and Discretionary funding on this project from the Federal Aviation Administration. Our share would be roughly 10%. Entitlement funding would be utilized in this project as well. The total cost on this project is estimated at \$600,000.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other



S Lincoln Ave

Airport Rd

S Lincoln Ave

91

Wildwood Park

W 29th St

S Oak Ave

S Oak Ave

W 28th

W 27th

W 26th

W 25th



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # AI-N-3823
Project Name Construct Parallel Twy to Rwy16/34

Assessable Project

Companion Project

Description
 Marshfield Municipal Airport, Roy Shwery Field

Justification
 The Federal Aviation Administration would like to have airports construct parallel taxiways to their main runways to help reduce runway incursions which are on a rise in the nation.
 This would be a cost share project with the Federal Aviation Administration and the State of Wisconsin. We would be using block grant funding from the FAA as well as utilizing entitlement funding towards this project. The majority of the funds would be 90% federal, 10% State and 10% Local. Total cost of this project is \$600,000.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				30,000		30,000
Design		8,000				8,000
Total		8,000		30,000		38,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds		8,000		30,000		38,000
Total		8,000		30,000		38,000

Budget Impact/Other



S Lincoln Ave

Airport Rd

Wildwood Park

W 29th St

S Oak Ave

S Oak Ave

W 28th

W 27th

W 26th

W 25th



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # AI-N-3825
Project Name Runway 16/34 Exten and Partial Parallel Taxiway

Assessable Project

Companion Project

Description
 Marshfield Municipal Airport, Roy Shwery Field

Justification
 5,000 Feet is the minimum a jet will land at in dry conditions. Wet or snow conditions create breaking issues with our runway length. An additional 600' to the south would allow adequate space for most jet operations to land at Marshfield when the runway is wet or spotty snow. Because of the extension there would be additional miscellaneous work such as lighting, clear approaches, install PAPIs, and construct a Parallel Taxiway and additional related work.
 This is a huge cost share project with the FAA and State utilizing block grant funding from the FAA, state funds, entitlement dollars and
 2018- Environmental Assessment
 2019-Design
 2019-Land Acquisition
 2020-Extend the runway/including lighting
 \$50,000 City Share
 2020-Clear approaches
 2020-Install PAPIs on 16/34
 2020-Reconstruct Access Road
 2020-Construct South Portion of Parallel Taxiway
 \$25,000 City Share

Expenditures	2017	2018	2019	2020	2021	Total
Construction				50,000		50,000
Design			6,000			6,000
Other		5,000	6,000			11,000
Total		5,000	12,000	50,000		67,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds		5,000	12,000	50,000		67,000
Total		5,000	12,000	50,000		67,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # AI-N-3826
Project Name Construct South Hangar Area Including Taxiways

Assessable Project No
Companion Project No

Description
 Marshfield Municipal Airport

Justification
 The South hangar area is where a corporate or multi storage hangar would be build. This area is undeveloped. Utilities access as well as lot preparation would be developed to make these lots attractive and ready to build upon for any future corporate or multi storage hangar development.
 This project would be a cost share project with the FAA and State of Wisconsin 90/5/5 The project is estimated at \$600,000.00.

Expenditures	2017	2018	2019	2020	2021	Total
Construction					30,000	30,000
Design				4,000		4,000
Total				4,000	30,000	34,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds				4,000	30,000	34,000
Total				4,000	30,000	34,000

Budget Impact/Other

The
Cemetery
has no projects
in the
2017 – 2021 CIP

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Development Services								
Downtown Community Square	DS-N-2866	2	1,300,000					1,300,000
Development Services Total			1,300,000					1,300,000
<i>Donations/Private Funds</i>			900,000					900,000
<i>Fund Balance</i>			400,000					400,000
<i>Development Services Total</i>			<i>1,300,000</i>					<i>1,300,000</i>
Grand Total			1,300,000					1,300,000

Capital Improvement Program

2017 *thru* 2021

Department Development Services

City of Marshfield, Wisconsin

Contact Jason Angell

Project # DS-N-2866

Type Unassigned

Project Name Downtown Community Square

Useful Life

Category N - Miscellaneous/other

Assessable Project

Priority Level II

Companion Project

Description

Create a centerpiece for the community in the core of Downtown Marshfield. This multi-use centerpiece will provide a year round gathering space for the community, a place for the arts, events, families, lunch hour gatherings, relaxation, and entertainment. Some of the proposed features and uses include a pavilion for outdoor concerts, a visual appealing splash pad for kids to cool off in the hot summer days, dining and seating areas, parking for the square and the surrounding downtown area, an area for a large winter ice rink, outdoor farmers markets, a large recreation area, and much more

Justification

The proposed Downtown Community Square recently received approval from the Common Council and allow the Economic Development Board to proceed with fundraising efforts.

"Marshfield will continue to sustain and build upon those assets and qualities that make it a distinctive and cherished part of the community: its urban character, history, cultural resources, welcoming businesses, people, and diversity of uses. These efforts will be carried out through a partnership of city officials, Main Street Marshfield, business leaders, property owners, and others committed to strengthening the social, cultural and economic position of the downtown. Together, we will make downtown Marshfield a more welcoming, attractive and vibrant place to live, work, shop, learn and play." – 2015 Downtown Master Plan

Expenditures	2017	2018	2019	2020	2021	Total
Construction	1,150,000					1,150,000
Engineering	150,000					150,000
Total	1,300,000					1,300,000

Funding Sources	2017	2018	2019	2020	2021	Total
Donations/Private Funds	900,000					900,000
Fund Balance	400,000					400,000
Total	1,300,000					1,300,000

Budget Impact/Other



City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Emergency Management								
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1	18,000					18,000
Emergency Management Total			18,000					18,000
<i>Operating Funds</i>			18,000					18,000
<i>Emergency Management Total</i>			<i>18,000</i>					<i>18,000</i>
Grand Total			18,000					18,000

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # EM-N-5509
Project Name Hwy 13/Spencer Em Warning Siren Replacement

Assessable Project No

Companion Project

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

Justification
 Replace an existing emergency siren that was originally installed in 2001 and will exceed the manufacturer's recommended 15 year service period.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	18,000					18,000
Total	18,000					18,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total		
Engineering										
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2251	1			100,000			100,000		
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2					744,000	744,000		
E 29th - Washington to Hume - Reconstruct	EN-B-2074	1	60,000		646,000			706,000		
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	1		665,000				665,000		
West 5th Street - Chestnut to Oak - Reconstruction	EN-C-1837	1					1,160,000	1,160,000		
Arnold Street - Peach to Elm - Reconst	EN-D-1851	2					224,000	224,000		
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	1				1,344,000		1,344,000		
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	1	88,000					88,000		
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					237,000	237,000		
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2				842,000		842,000		
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1	2,111,000					2,111,000		
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	2		500,000				500,000		
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1			1,655,000			1,655,000		
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1		1,750,000				1,750,000		
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1				1,750,000		1,750,000		
Asphalt Street Surface & Mill-in-Place 2021	EN-D-2239	1					2,000,000	2,000,000		
Cleveland Street - Walnut to Doege - Reconstruct	EN-D-2241	2			840,000			840,000		
Blodgett Street - St Joseph to Wood - Reconstruct	EN-D-2243	2					658,000	658,000		
Laurel Ct - Laurel St to Cul-de-sac - Reconstruct	EN-D-2247	2					253,000	253,000		
Schmidt Ave - State to Ives - Reconstruct	EN-D-2248	2					1,072,000	1,072,000		
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1	252,000					252,000		
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2204	2		120,000				120,000		
McMillan & St Joes - Traffic Signals or Roundabout	EN-F-2250	1	25,000			250,000		275,000		
Sanitary Sewer Lining - City Wide	EN-J-1796	1	578,000	783,000	673,000	835,000	823,000	3,692,000		
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2205	1	297,000					297,000		
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1	30,000					30,000		
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1			30,000			30,000		
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2207	1		30,000				30,000		
Sidewalk Reconstruction - 2020 Ordered Repairs	EN-N-2217	1				30,000		30,000		
Sidewalk Reconstruction - 2021 Ordered Repairs	EN-N-2240	1					30,000	30,000		
Engineering Total			3,441,000	3,848,000	3,944,000	5,051,000	7,201,000	23,485,000		
Borrowed - Taxes on Incremental Value					100,000			100,000		
Borrowed Funds - Recurring Projects					2,502,000	2,807,000	2,794,000	4,091,000	5,691,000	17,885,000
Fees - Wastewater Utility					875,000	875,000	875,000	930,000	1,405,000	4,960,000
Operating Funds					64,000	166,000	175,000	30,000	105,000	540,000
Engineering Total			3,441,000	3,848,000	3,944,000	5,051,000	7,201,000	23,485,000		

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Engineering
Contact Dan Knoeck
Type N/A
Useful Life 20-25
Category A -Street - Principal Arterial
Priority Level 1

Project # EN-A-2251
Project Name Central Ave - Arnold to Harrison - Pavement Rehab

Assessable Project Yes
Companion Project Not Applicable

Description
 WisDOT is planning a pavement rehabilitation project consisting of either milling and repaving or new pavement over existing base course. The scope will be further defined during the design process. Construction is scheduled for 2019. Because North Central Avenue is a connecting highway, the city is required to fund 25% of the design costs. Construction cost share is yet to be determined, however the local share typically includes costs associated with improvements to the parking lanes. These costs would be assessable to the adjacent properties.

Justification
 The existing asphalt pavement is over 20 years old and deteriorating rapidly, showing signs of severe distress and rutting. The funding source is TIF 9 proceeds.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			100,000			100,000
Total			100,000			100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed - Taxes on Incremental Value			100,000			100,000
Total			100,000			100,000

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



EN-A-2251

Capital Improvement Program

2017 *thru* 2021

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-B-1916
Project Name Lincoln Ave - 5th to Adler - Reconstruction

Type N/A

Useful Life 40

Category B - Street - Minor Arterial

Priority Level II

Assessable Project Yes

Companion Project Yes

Description

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

Justification

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

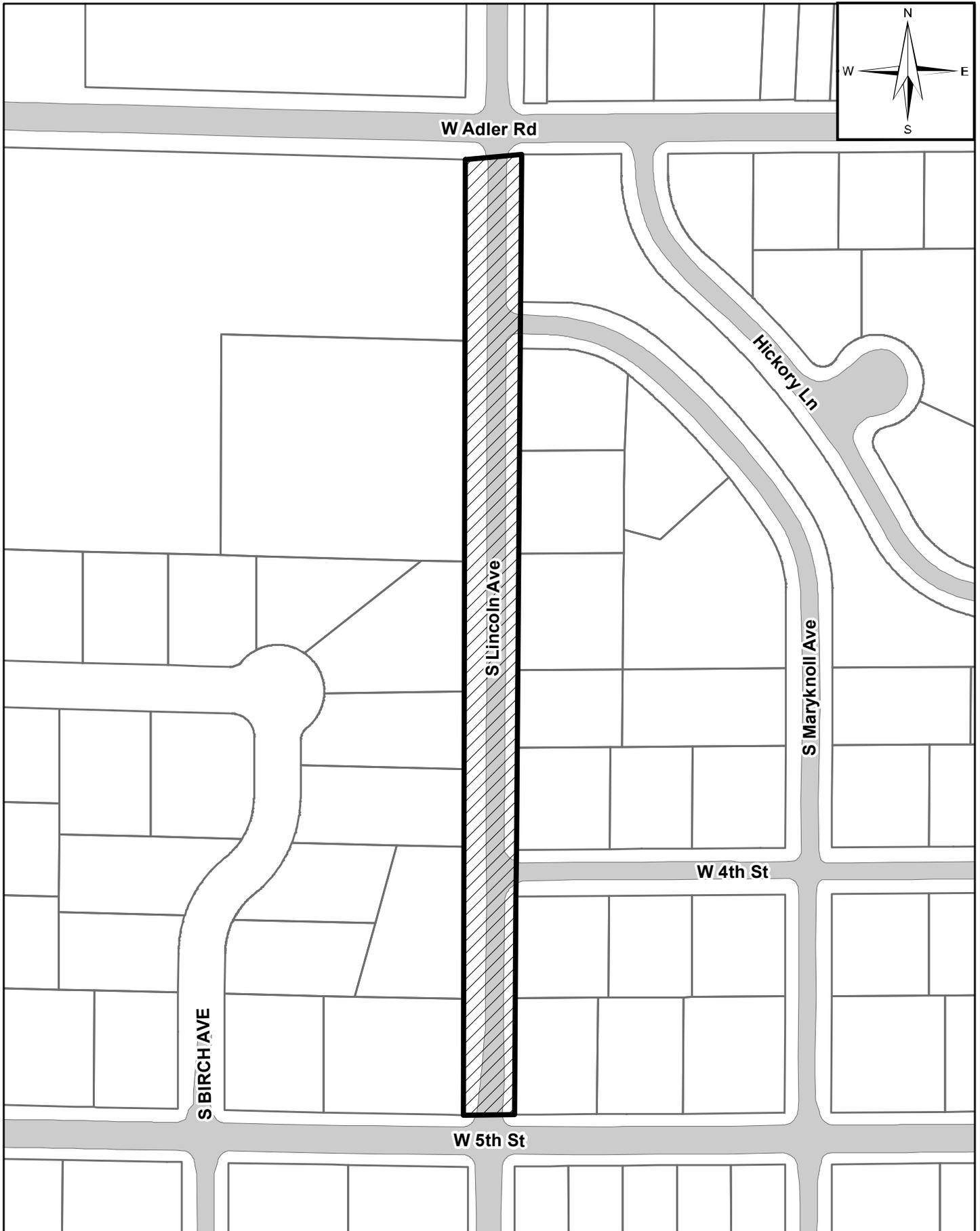
Expenditures	2017	2018	2019	2020	2021	Total
Construction					442,000	442,000
Engineering					66,000	66,000
Sanitary Sewer Construction					133,000	133,000
Storm Sewer Construction					92,000	92,000
Water Main and/or Services					11,000	11,000
Total					744,000	744,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					598,000	598,000
Fees - Wastewater Utility					146,000	146,000
Total					744,000	744,000

Budget Impact/Other

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

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



EN-B-1916

Capital Improvement Program

2017 *thru* 2021

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-B-2074

Type N/A

Project Name E 29th - Washington to Hume - Reconstruct

Useful Life 50

Category B - Street - Minor Arterial

Assessable Project Yes

Priority Level 1

Companion Project Yes

Description

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

Justification

The existing concrete street was constructed in 1978 and will be 41 years old by the time of reconstruction in 2019. 29th Street serves as a primary east/west truck route and has seen heavy truck traffic throughout its life. As a result, the pavement is severely distressed in many areas. A concrete patching project in 1999 has prolonged the life of the pavement, but it is now beyond patching or asphalt overlay.

NOTE: The expenditures listed below reflects \$1,152,000 in funding from the Wisconsin Department of Transportation through the STP Urban Program. This non-local funding is not included in the project cost.

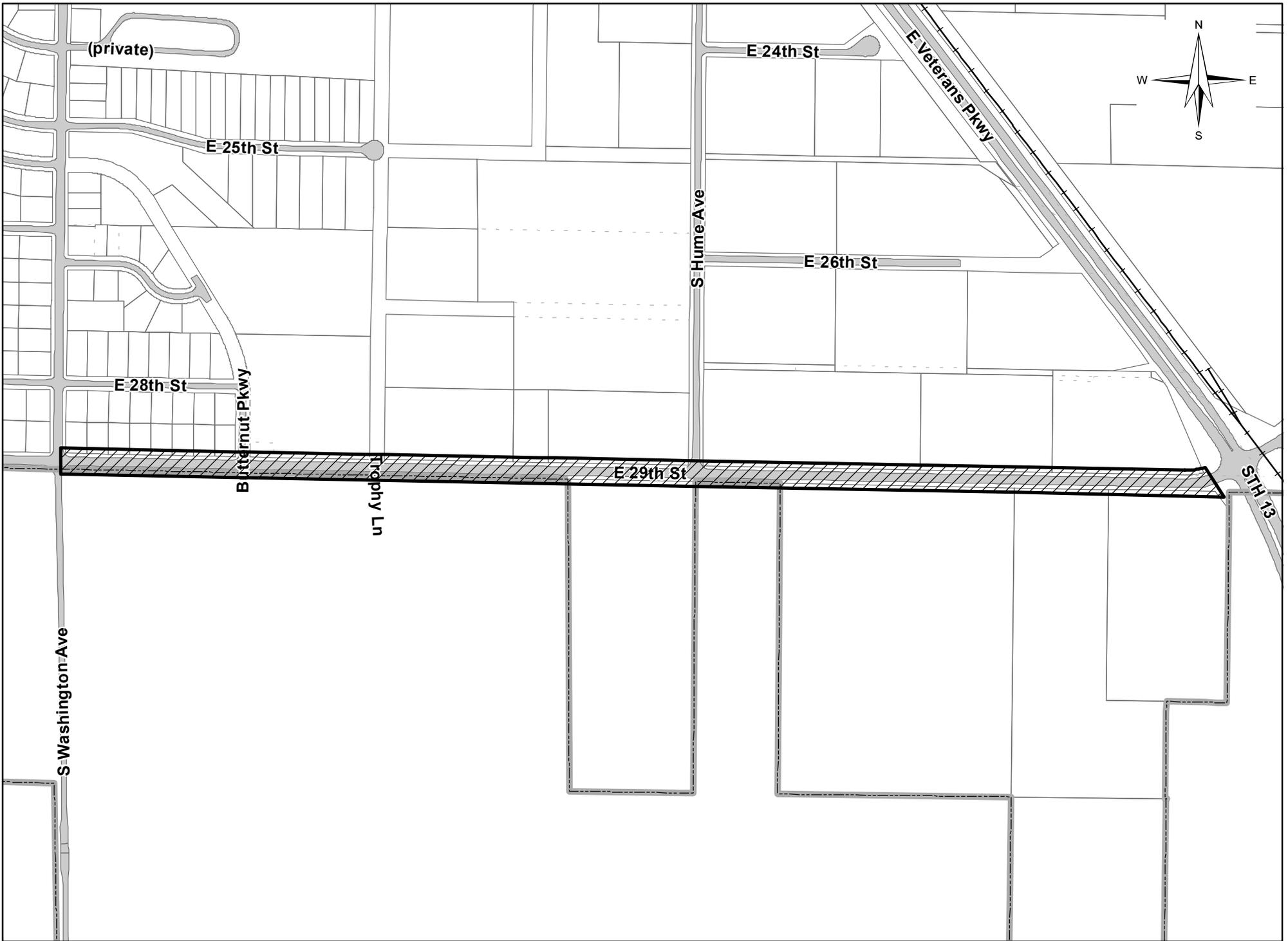
Expenditures	2017	2018	2019	2020	2021	Total
Construction			450,000			450,000
Engineering	60,000		156,000			216,000
Sidewalk - New Installation			15,000			15,000
Storm Sewer Construction			25,000			25,000
Total	60,000		646,000			706,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	60,000		646,000			706,000
Total	60,000		646,000			706,000

Budget Impact/Other

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

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



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Engineering
Contact Dan Knoeck
Type N/A
Useful Life 50
Category B - Street - Minor Arterial
Priority Level 1

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

Assessable Project Yes
Companion Project Yes

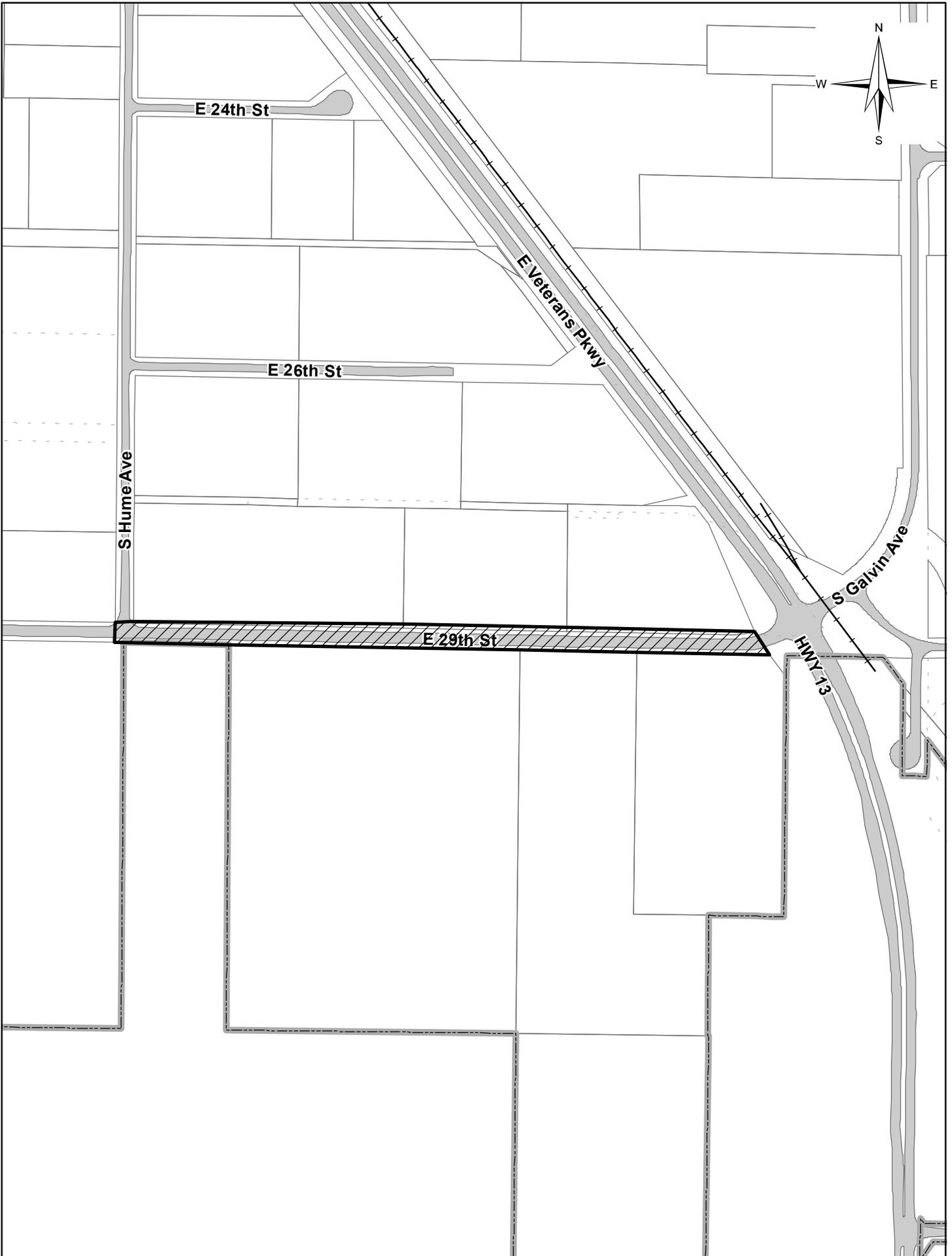
Description
 Reconstruction of existing concrete pavement. In conjunction with street reconstruction, sidewalk will be installed on the north side of 29th Street from Hume Avenue to Veterans Parkway and bike lanes will be painted on the new pavement.

Justification
 The existing concrete street was constructed in 1978 and will be 40 years old by the time of reconstruction in 2018. 29th Street serves as a primary east/west truck route and has seen heavy truck traffic throughout its life. As a result, the pavement is severely distressed in many areas. A concrete patching project in 1999 has prolonged the life of the pavement, but it is now beyond patching or asphalt overlay.
 NOTE: The expenditures listed below reflects \$720,000 in funding from the Wisconsin Department of Transportation through the STP Urban Program. This non-local funding is not included in the project cost.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		280,000				280,000
Engineering		130,000				130,000
Sidewalk - New Installation		30,000				30,000
Storm Sewer Construction		225,000				225,000
Total		665,000				665,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects		665,000				665,000
Total		665,000				665,000

Budget Impact/Other
 Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects - EN-N-2196 (New Sidewalk), SW-G-6767 (Storm Sewer)



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Engineering
Contact Dan Knoeck
Type N/A
Useful Life 50
Category C - Street - Collector
Priority Level 1

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

Assessable Project Yes
Companion Project Yes

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					110,000	110,000
Sanitary Sewer Construction					270,000	270,000
Street Construction					620,000	620,000
Storm Sewer Construction					110,000	110,000
Water Main and/or Services					50,000	50,000
Total					1,160,000	1,160,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					860,000	860,000
Fees - Wastewater Utility					300,000	300,000
Total					1,160,000	1,160,000

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

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



Capital Improvement Program

2017 *thru* 2021

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-1851

Type N/A

Project Name Arnold Street - Peach to Elm - Reconst

Useful Life 40

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level II

Companion Project Yes

Description

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

Justification

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

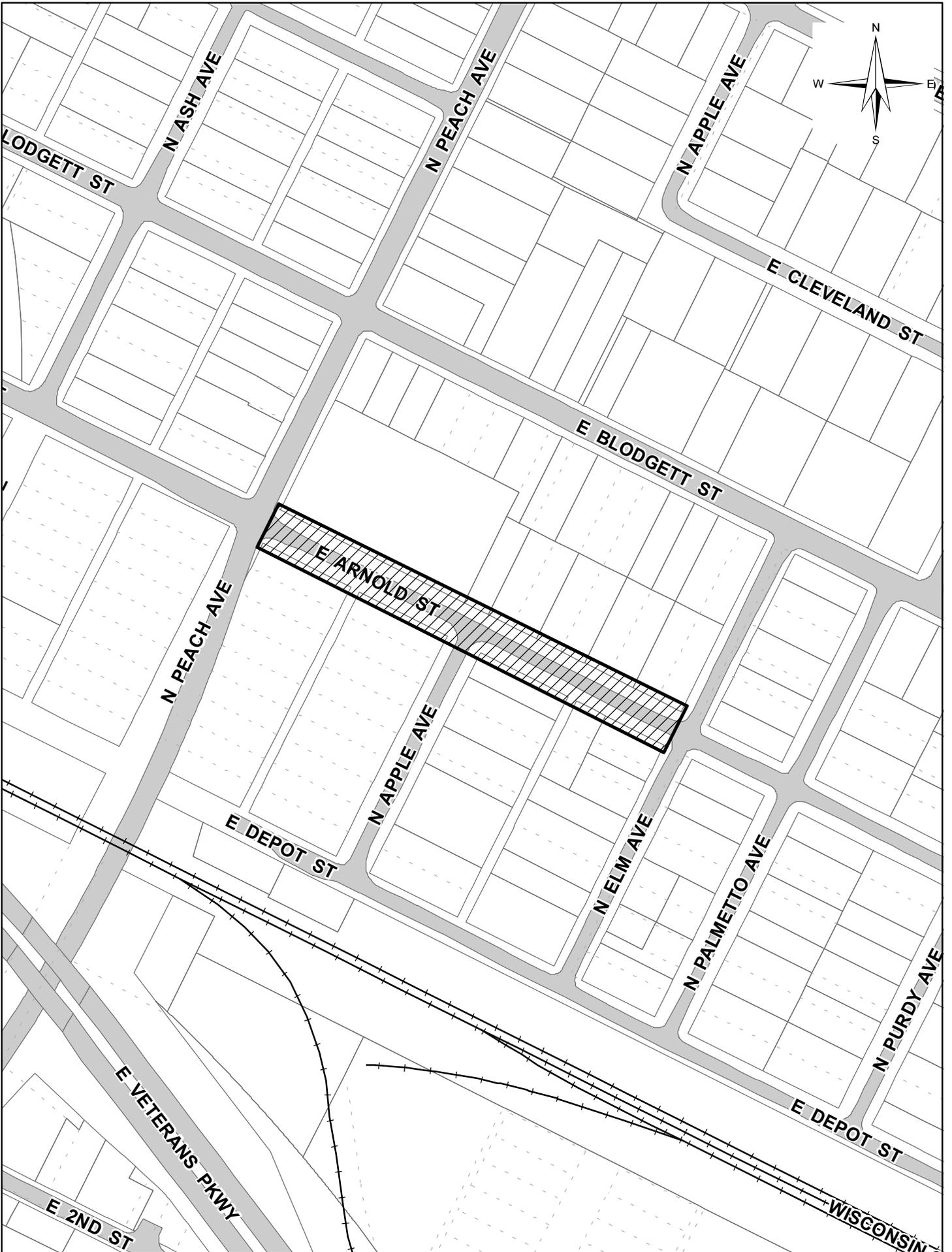
Expenditures	2017	2018	2019	2020	2021	Total
Construction					166,000	166,000
Engineering					17,000	17,000
Storm Sewer Construction					41,000	41,000
Total					224,000	224,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					224,000	224,000
Total					224,000	224,000

Budget Impact/Other

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

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



EN-D-1851

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level 1

Project # EN-D-2067

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

Assessable Project Yes

Companion Project Yes

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction				905,000		905,000
Engineering				120,000		120,000
Sanitary Sewer Construction				36,000		36,000
Sidewalk - New Installation				97,000		97,000
Storm Sewer Construction				165,000		165,000
Water Main and/or Services				21,000		21,000
Total				1,344,000		1,344,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects				1,304,000		1,304,000
Fees - Wastewater Utility				40,000		40,000
Total				1,344,000		1,344,000

Budget Impact/Other

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

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



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

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

Assessable Project Yes
Companion Project Not Applicable

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

Justification
 The existing concrete pavement is in poor condition and in need of replacement. The funding source is TIF 4 proceeds.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	80,000					80,000
Engineering	8,000					8,000
Total	88,000					88,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	88,000					88,000
Total	88,000					88,000

Budget Impact/Other
 Maintenance for patching will be reduced.



Capital Improvement Program

2017 *thru* 2021

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2114
Project Name Grant St - Central to Chestnut - Street Reconst

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

Assessable Project Yes

Companion Project Yes

Description

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

Justification

The existing asphalt street surface is in poor to failing condition. Reconstruction will allow conversion of this street from ditches to curb & gutter and improve drainage. Utilities must be upgraded before the new surface is constructed.

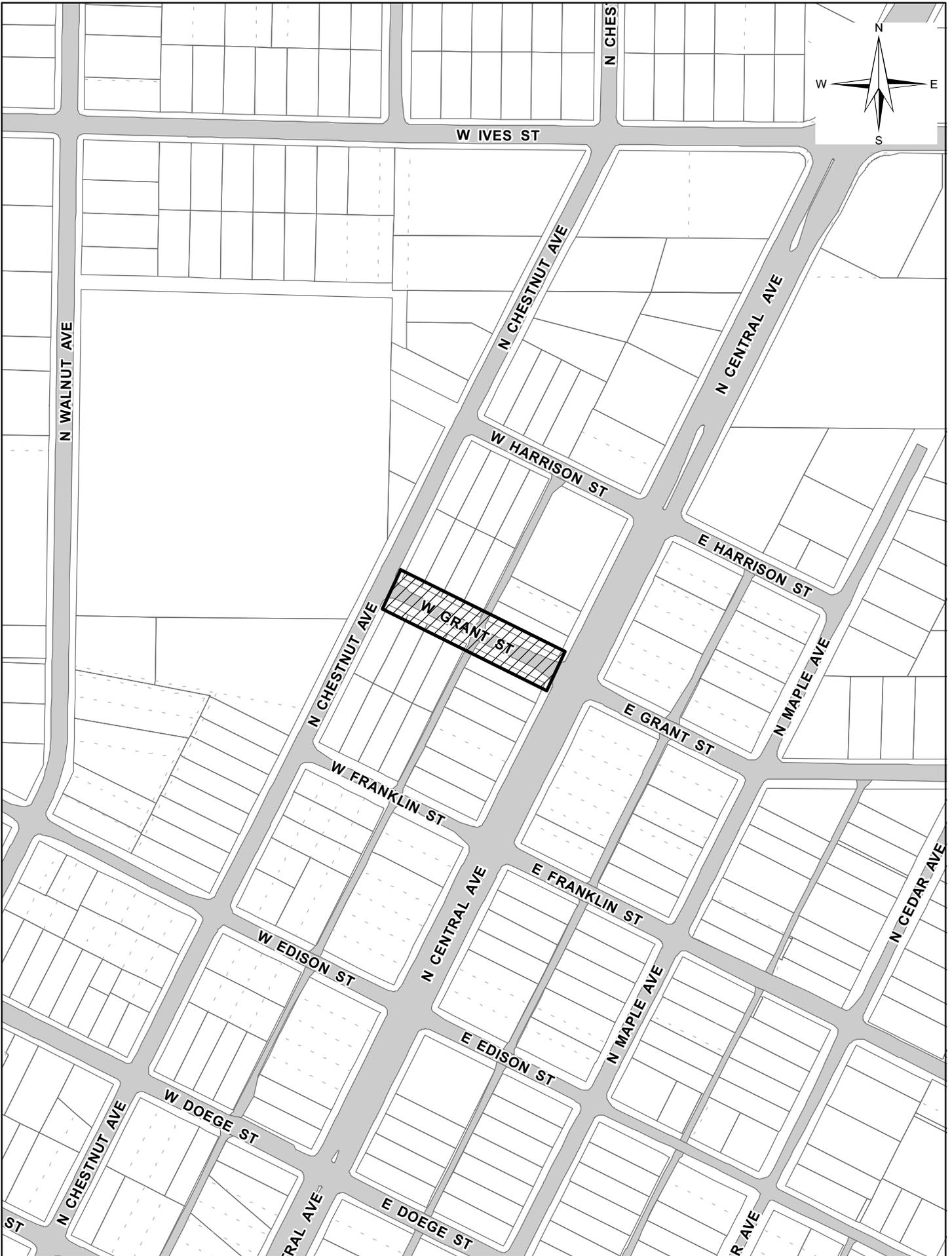
Expenditures	2017	2018	2019	2020	2021	Total
Construction					120,000	120,000
Engineering					20,000	20,000
Sanitary Sewer Construction					72,000	72,000
Storm Sewer Construction					25,000	25,000
Total					237,000	237,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					158,000	158,000
Fees - Wastewater Utility					79,000	79,000
Total					237,000	237,000

Budget Impact/Other

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

Companion Projects - EN-J-2115 (Sanitary Sewer), SW-H-6756 (Storm Sewer w/Paving)



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

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

Assessable Project Yes
Companion Project Yes

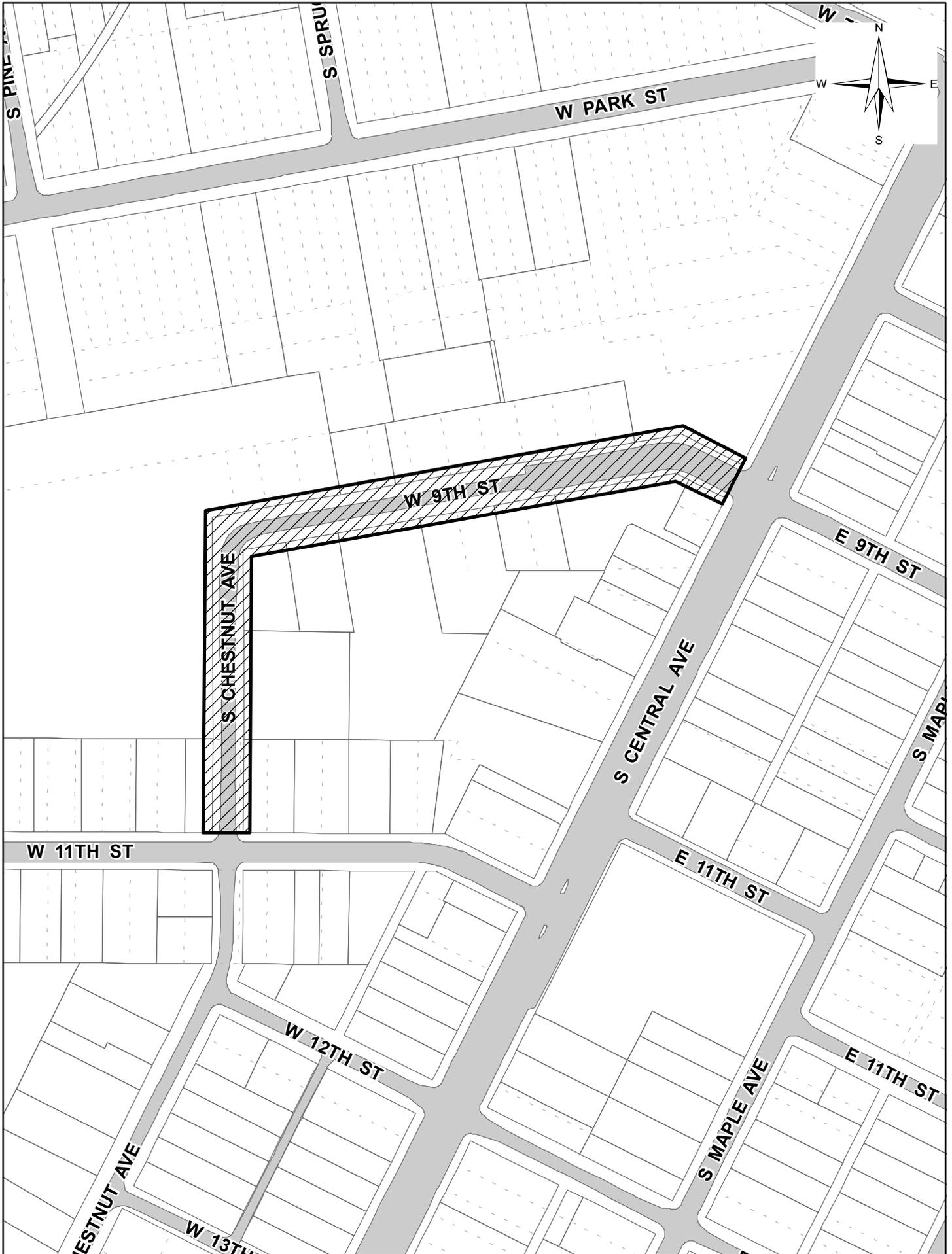
Description
 9th Street - Central to Chestnut and Chestnut - 9th to 11th, street and utility reconstruction including new concrete pavement with curb & gutter, new sidewalk, sanitary sewer laterals, storm sewer, water main, and water laterals.

Justification
 The existing pavement is in fair condition, however there is a need for additional parking and sidewalk along 9th Street.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				510,000		510,000
Engineering				85,000		85,000
Sanitary Sewer Construction				50,000		50,000
Sidewalk - New Installation				67,000		67,000
Storm Sewer Construction				120,000		120,000
Water Main and/or Services				10,000		10,000
Total				842,000		842,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects				787,000		787,000
Fees - Wastewater Utility				55,000		55,000
Total				842,000		842,000

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



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

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

Assessable Project Yes
Companion Project Not Applicable

Description
 Construction of asphalt pavements and overlays throughout the City. Mill-in-place and asphalt paving of residential streets. 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	2017	2018	2019	2020	2021	Total
Construction - Asphalt Paving	1,053,000					1,053,000
Construction - Street Division	984,000					984,000
Engineering	74,000					74,000
Total	2,111,000					2,111,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	2,102,000					2,102,000
Operating Funds	9,000					9,000
Total	2,111,000					2,111,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Engineering
Contact Dan Knoeck
Type N/A
Useful Life 50
Category D - Street - Residential/Neighb
Priority Level II

Project # EN-D-2175
Project Name **Broadway Ave - Blodgett to North - Reconstruction**

Assessable Project Yes
Companion Project Yes

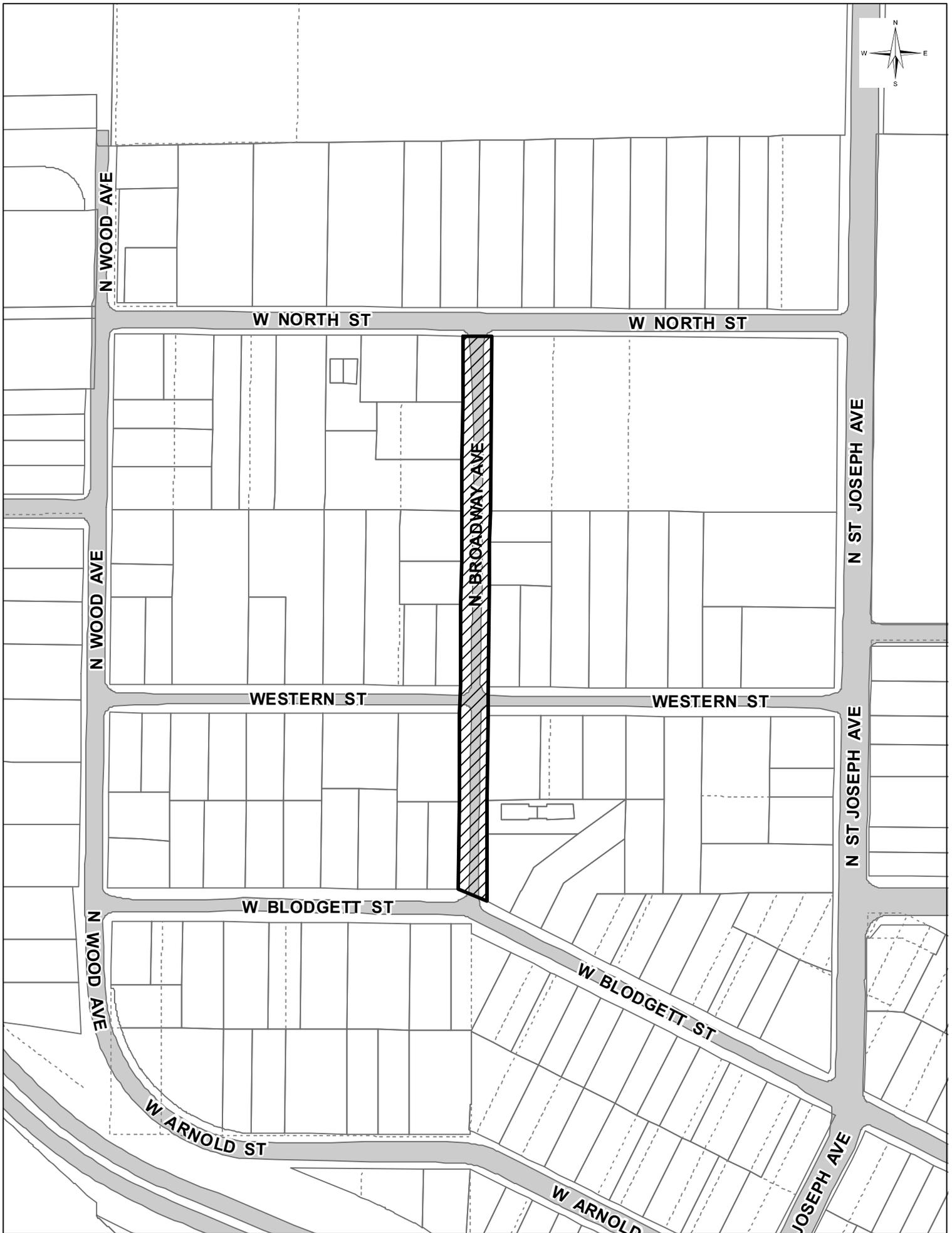
Description
 Reconstruct approximately 1000 LF of existing residential street and construct curb, gutter with asphalt pavement and sidewalk. The street will measure 28 feet from face of curb to face of curb due to the narrow right-of-way.

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction		250,000				250,000
Engineering		44,000				44,000
Sanitary Sewer Construction		84,000				84,000
Sidewalk - New Installation		34,000				34,000
Storm Sewer Construction		78,000				78,000
Water Main and/or Services		10,000				10,000
Total		500,000				500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects		392,000				392,000
Fees - Wastewater Utility		92,000				92,000
Operating Funds		16,000				16,000
Total		500,000				500,000

Budget Impact/Other
 Roadway maintenance costs will decrease initially and then increase as the pavement ages.
 Companion Projects: EN-J-2176 (Sanitary Sewer), SW-G-6766 (Storm Sewer), EN-N-2177 (Water Services), EN-N-2180 (New Sidewalk)



Capital Improvement Program

2017 *thru* 2021

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2192

Type N/A

Project Name Asphalt Street Surface & Mill-in-Place - 2019

Useful Life 20-25

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction - Asphalt Paving			826,000			826,000
Construction - Street Division			771,000			771,000
Engineering			58,000			58,000
Total			1,655,000			1,655,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects			1,510,000			1,510,000
Operating Funds			145,000			145,000
Total			1,655,000			1,655,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2202
Project Name Asphalt Street Surfacing & Mill-in-Place - 2018

Type N/A

Useful Life 20-25

Category D - Street - Residential/Neighb

Priority Level 1

Assessable Project Yes

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction - Asphalt Paving		872,000				872,000
Construction - Street Division		816,000				816,000
Engineering		62,000				62,000
Total		1,750,000				1,750,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects		1,750,000				1,750,000
Total		1,750,000				1,750,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2216

Type N/A

Project Name Asphalt Street Surface & Mill-in-Place 2020

Useful Life 20-25

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction - Asphalt Paving				873,000		873,000
Construction - Street Division				814,000		814,000
Engineering				63,000		63,000
Total				1,750,000		1,750,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects				1,750,000		1,750,000
Total				1,750,000		1,750,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2239

Type N/A

Project Name Asphalt Street Surface & Mill-in-Place 2021

Useful Life 20-25

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction - Asphalt Paving					1,000,000	1,000,000
Construction - Street Division					925,000	925,000
Engineering					75,000	75,000
Total					2,000,000	2,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					1,925,000	1,925,000
Operating Funds					75,000	75,000
Total					2,000,000	2,000,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2241

Type N/A

Project Name Cleveland Street - Walnut to Doege - Reconstruct

Useful Life 40

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level II

Companion Project Yes

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. .

Expenditures	2017	2018	2019	2020	2021	Total
Construction			460,000			460,000
Engineering			74,000			74,000
Sanitary Sewer Construction			184,000			184,000
Storm Sewer Construction			96,000			96,000
Water Main and/or Services			26,000			26,000
Total			840,000			840,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects			638,000			638,000
Fees - Wastewater Utility			202,000			202,000
Total			840,000			840,000

Budget Impact/Other

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

Companion Projects - EN-J-2144 (Sanitary Sewer), SW-H-6777 (Storm Sewer w/Paving) and EN-N-2242 (Water Services)



EN-D-2241

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

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

Assessable Project Yes
Companion Project Yes

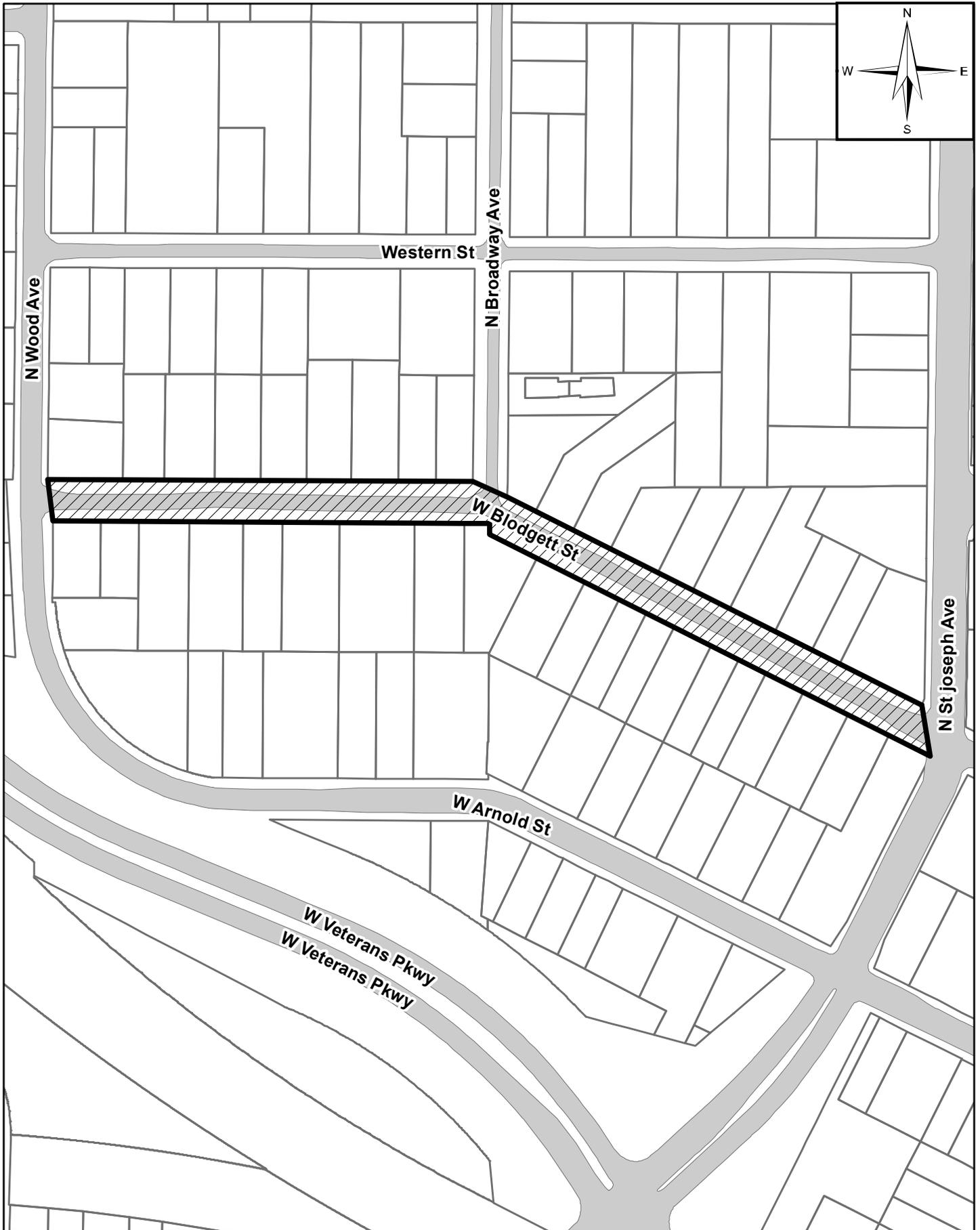
Description
 Reconstruction of Blodgett Street from St Joseph Ave to Wood Ave. The new street will consist of curb & gutter with an asphalt center.

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	2017	2018	2019	2020	2021	Total
Construction					456,000	456,000
Engineering					57,000	57,000
Sanitary Sewer Construction					52,000	52,000
Storm Sewer Construction					63,000	63,000
Water Main and/or Services					30,000	30,000
Total					658,000	658,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					601,000	601,000
Fees - Wastewater Utility					57,000	57,000
Total					658,000	658,000

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



EN-D-2243

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # EN-D-2247
Project Name Laurel Ct - Laurel St to Cul-de-sac - Reconstruct

Assessable Project Yes
Companion Project Yes

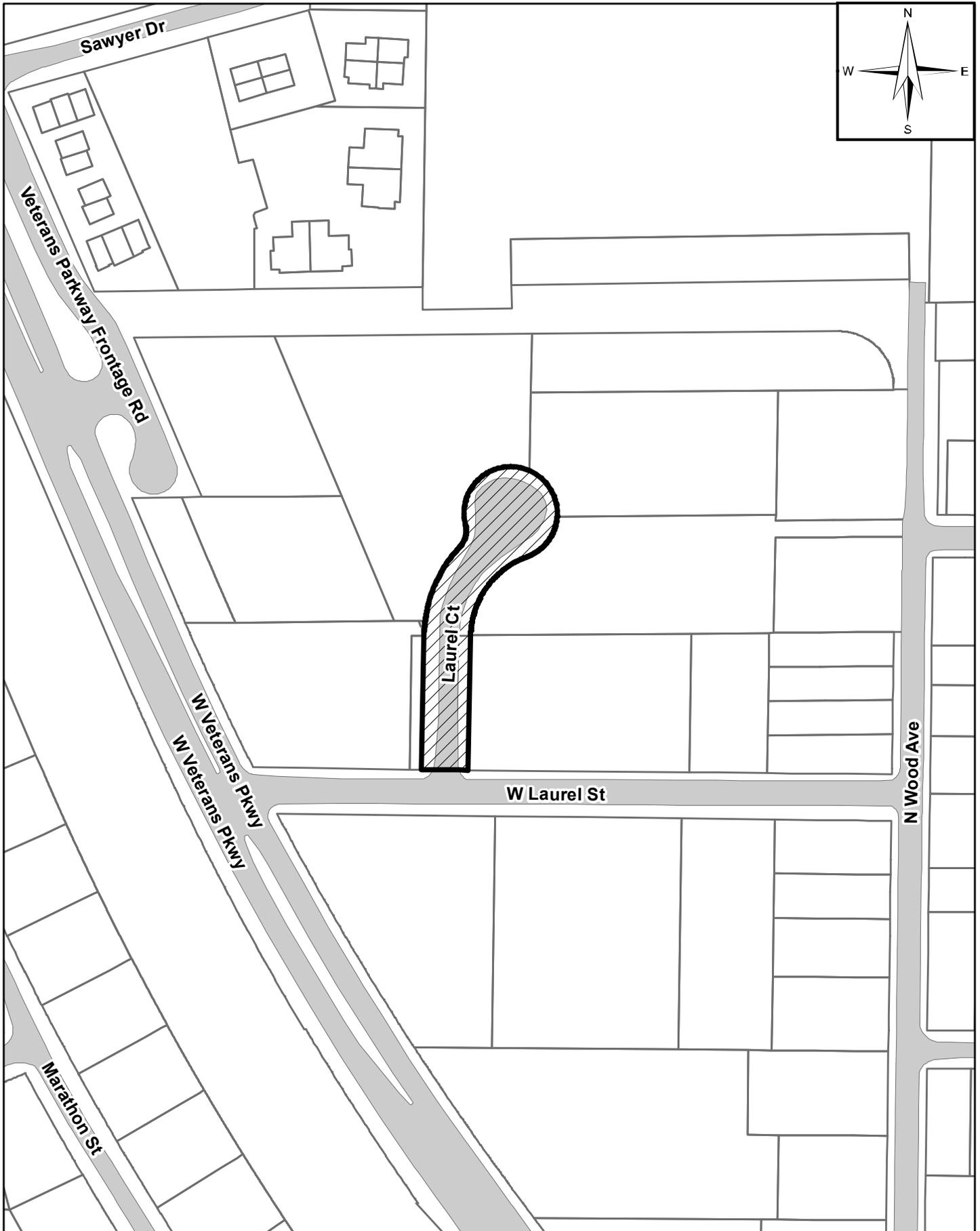
Description
 Reconstruction of Laurel Court north of Laurel Street. The new street will consist of curb & gutter with an asphalt center.

Justification
 The existing street is in very poor condition. Existing sidewalk around the cul-de-sac bulb is not connected to the sidewalk on Laurel Street. The existing ditches make it difficult to complete the sidewalk so this street is a candidate for conversion to curb & gutter with an asphalt center.

Expenditures	2017	2018	2019	2020	2021	Total
Construction					193,000	193,000
Engineering					23,000	23,000
Storm Sewer Construction					37,000	37,000
Total					253,000	253,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					253,000	253,000
Total					253,000	253,000

Budget Impact/Other
 Roadway maintenance costs will decrease initially and then increase as the pavement ages.
 Companion Projects - SW-H-6779 (Storm Sewer w/Paving)



EN-D-2247

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # EN-D-2248
Project Name Schmidt Ave - State to Ives - Reconstruct

Assessable Project Yes
Companion Project Yes

Description
 Reconstruction of Schmidt Avenue from State Street to Ives Street with curb & gutter, an asphalt center and sidewalk.

Justification
 The existing street is in very poor condition. This street serves as a direct link from the neighborhood to the Wildwood/McMillan Trail, just south of State Street which makes this a candidate for conversion to curb & gutter with sidewalk.

Expenditures	2017	2018	2019	2020	2021	Total
Construction					718,000	718,000
Engineering					98,000	98,000
Sidewalk - New Installation					106,000	106,000
Storm Sewer Construction					150,000	150,000
Total					1,072,000	1,072,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					1,072,000	1,072,000
Total					1,072,000	1,072,000

Budget Impact/Other
 Roadway maintenance costs will decrease initially and then increase as the pavement ages.
 Companion Projects - SW-H-6780 (Storm Sewer w/Paving) and EN-N-2249 (Sidewalk)



EN-D-2248

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Engineering

Contact Tom Turchi

Type N/A

Useful Life 20

Category F - Traffic Control

Priority Level 1

Project # EN-F-2109

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

Assessable Project Yes

Companion Project Yes

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	225,000					225,000
Storm Sewer Construction	27,000					27,000
Total	252,000					252,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	252,000					252,000
Total	252,000					252,000

Budget Impact/Other

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

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



EN-F-2109

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # EN-F-2204
Project Name Traffic Signal Interconnect - Central & Vets Pkwy

Assessable Project No
Companion Project No

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction		115,000				115,000
Engineering		5,000				5,000
Total		120,000				120,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds		120,000				120,000
Total		120,000				120,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Engineering
Contact Tom Turchi
Type N/A
Useful Life 20
Category E - Intersections
Priority Level 1

Project # EN-F-2250
Project Name McMillan & St Joes - Traffic Signals or Roundabout

Assessable Project No
Companion Project Not Applicable

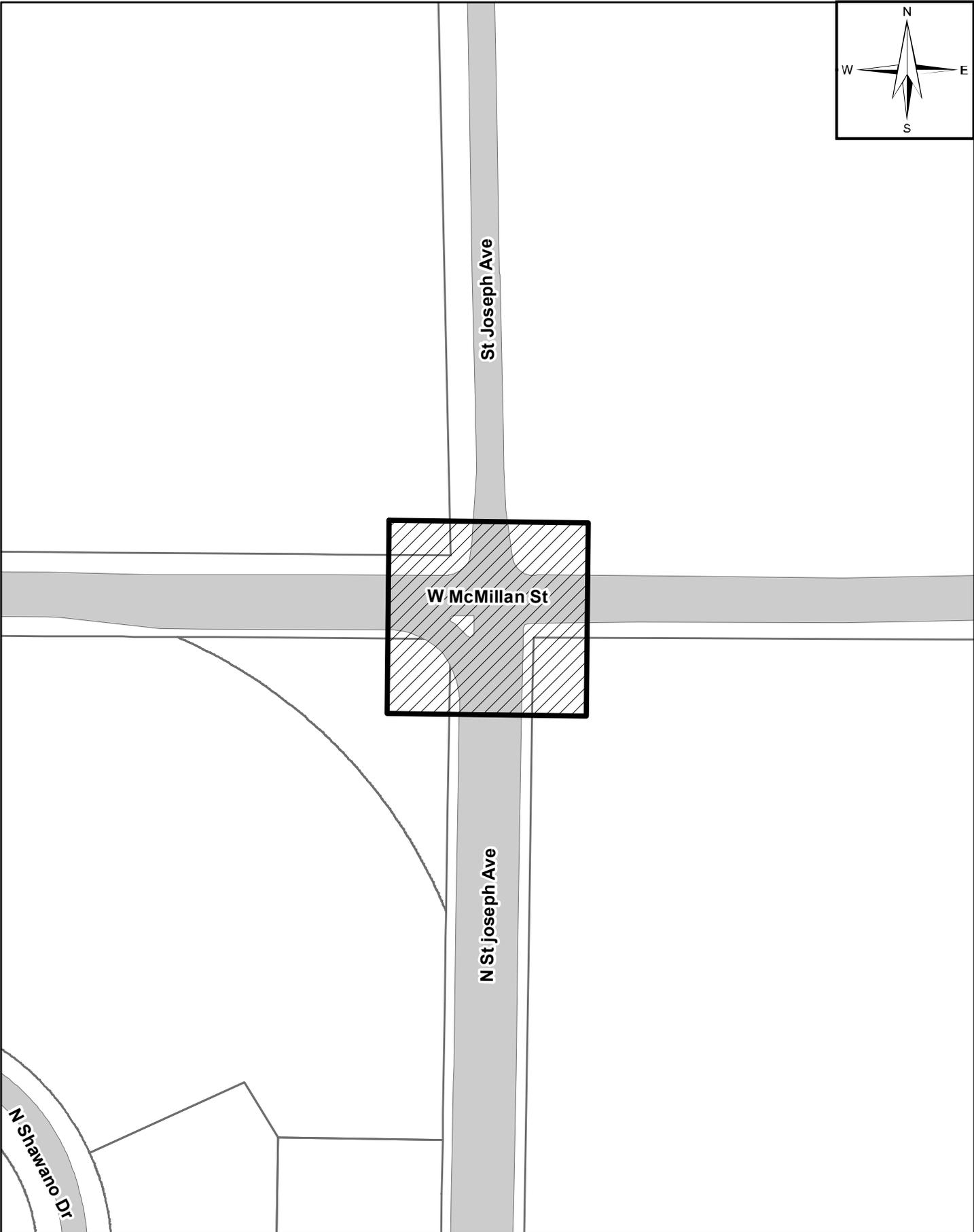
Description
 Install traffic and pedestrian signals or construct a roundabout at the intersection of McMillan Street and St Joseph Avenue.

Justification
 This intersection has operated as a 4 way stop for many years, however with increasing traffic, the delay during peak hours has increased in recent years. In addition, the Traffic Impact Analysis for the new Marshfield Clinic Hospital confirmed that traffic signal warrants are met at this intersection. A roundabout is an alternative to traffic signals which offers reduced operational costs and reduced crash severity.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				250,000		250,000
Engineering	25,000					25,000
Total	25,000			250,000		275,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects				250,000		250,000
Operating Funds	25,000					25,000
Total	25,000			250,000		275,000

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



Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 50

Category J - Sanitary Sewer

Priority Level 1

Project # EN-J-1796

Project Name Sanitary Sewer Lining - City Wide

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Sanitary Sewer Construction	578,000	783,000	673,000	835,000	823,000	3,692,000
Total	578,000	783,000	673,000	835,000	823,000	3,692,000

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility	578,000	783,000	673,000	835,000	823,000	3,692,000
Total	578,000	783,000	673,000	835,000	823,000	3,692,000

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

2017 *thru* 2021

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

Project # EN-J-2205
Project Name Wood Ave - Blodgett to North - Sanitary Sewer

Assessable Project Yes (Laterals only)

Companion Project No

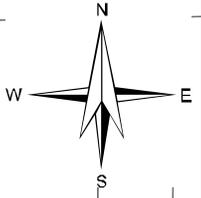
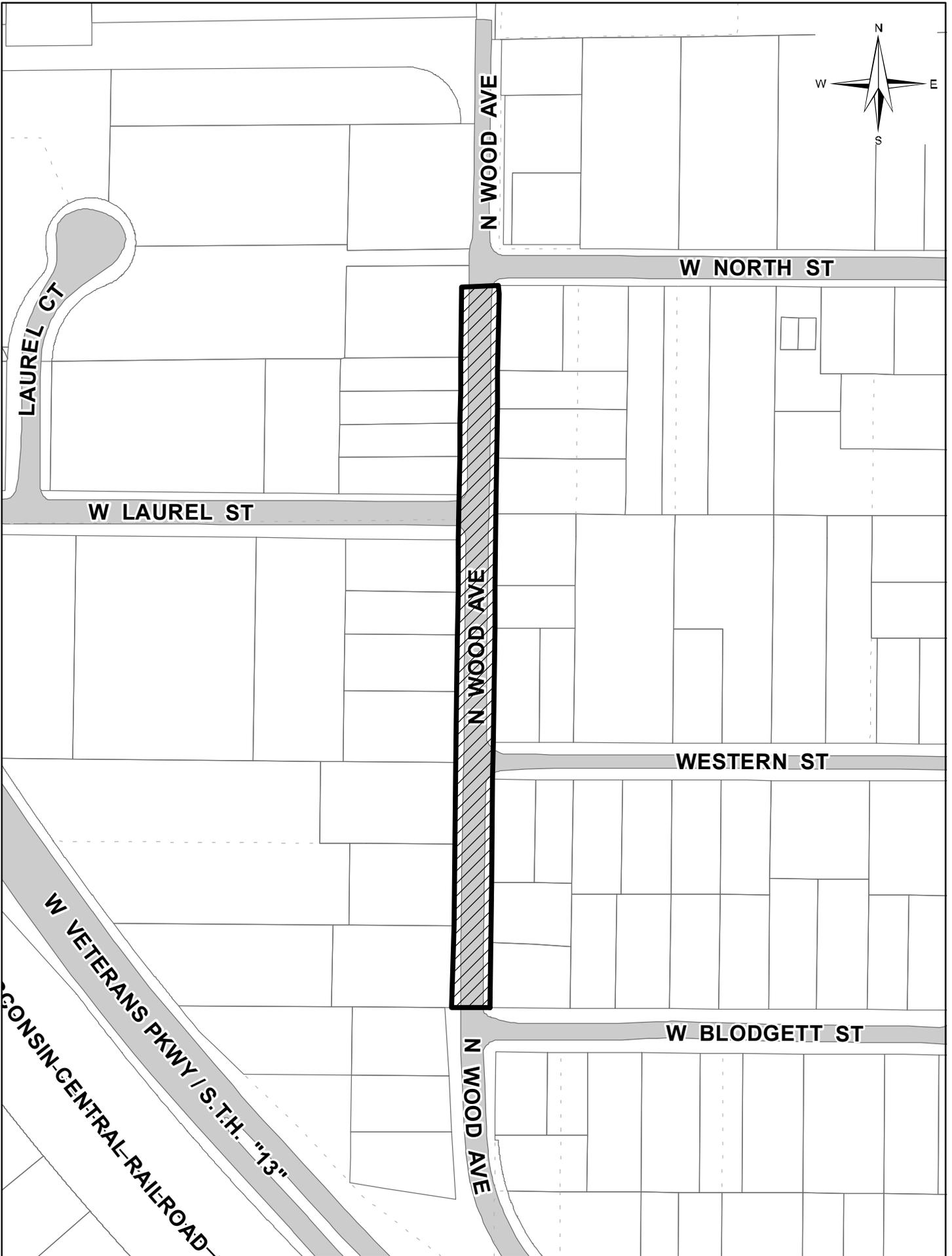
Description
 Replace existing sanitary sewer main and laterals.

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	27,000					27,000
Sanitary Sewer Construction	270,000					270,000
Total	297,000					297,000

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility	297,000					297,000
Total	297,000					297,000

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



N WOOD AVE

W NORTH ST

LAUREL CT

W LAUREL ST

N WOOD AVE

WESTERN ST

W BLODGETT ST

N WOOD AVE

W VETERANS PKWY / S.T.H. "13"
CONSIN-CENTRAL-RAILROAD

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # EN-N-2142
Project Name Sidewalk Reconstruction - 2017 Ordered Repairs

Assessable Project Yes
Companion Project Not Applicable

Description
 Repair of defective and hazardous sidewalks for private landowners.

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	22,000					22,000
Engineering	8,000					8,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	30,000					30,000
Total	30,000					30,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # EN-N-2193
Project Name Sidewalk Reconstruction - 2019 Ordered Repairs

Assessable Project Yes
Companion Project Not Applicable

Description
 Repair of defective and hazardous sidewalks for private landowners.

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction			22,000			22,000
Engineering			8,000			8,000
Total			30,000			30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds			30,000			30,000
Total			30,000			30,000

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 10

Category N - Miscellaneous/other

Priority Level 1

Project # EN-N-2207

Project Name Sidewalk Reconstruction - 2018 Ordered Repairs

Assessable Project Yes

Companion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction		22,000				22,000
Engineering		8,000				8,000
Total		30,000				30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 10

Category N - Miscellaneous/other

Priority Level 1

Project # EN-N-2217

Project Name Sidewalk Reconstruction - 2020 Ordered Repairs

Assessable Project Yes

Companion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction				22,000		22,000
Engineering				8,000		8,000
Total				30,000		30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

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

Project # EN-N-2240
Project Name Sidewalk Reconstruction - 2021 Ordered Repairs

Assessable Project Yes
Companion Project Not Applicable

Description
 Repair of defective and hazardous sidewalks for private landowners.

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction					22,000	22,000
Engineering					8,000	8,000
Total					30,000	30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds					30,000	30,000
Total					30,000	30,000

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

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Facilities Management								
City Hall Plaza Carpet Replacement	FM-K-3913	1			25,000	39,000	40,000	104,000
City Hall Plaza - Electrical Upgrade	FM-K-3924	1					124,000	124,000
City Hall Plaza Access Control System	FM-K-3927	1			45,000	45,000		90,000
City Hall Asbestos Removal	FM-K-3942	1				40,000		40,000
City Hall Plaza Penthouse Electrical Upgrade	FM-K-3950	1				28,000		28,000
City Hall Plaza 1st Floor East Roof Project	FM-K-3955	1	40,000					40,000
City Hall Plaza Basement Air Handler Replacement	FM-K-3958	1	20,000	196,000				216,000
City Hall Plaza Brick Waterproofing	FM-K-3962	1	40,000					40,000
City Hall Plaza Parking Lot Slurry Seal	FM-K-3963	1			93,000			93,000
City Hall Plaza Boiler Replacement	FM-K-3964	1					21,000	21,000
Forward Financial Building - Purchase & Remodel	FM-K-3968	2	75,000	3,100,000				3,175,000
Community Center Remodel	FM-K-3969	1	2,000,000					2,000,000
Facilities Management Total			2,175,000	3,296,000	163,000	152,000	185,000	5,971,000
<i>Borrowed - Nonrecurring Projects</i>			1,000,000	3,100,000				4,100,000
<i>Borrowed Funds - Recurring Projects</i>			100,000	196,000	138,000	45,000	145,000	624,000
<i>Donations/Private Funds</i>			1,000,000					1,000,000
<i>Operating Funds</i>			75,000		25,000	107,000	40,000	247,000
Facilities Management Total			2,175,000	3,296,000	163,000	152,000	185,000	5,971,000
Grand Total			2,175,000	3,296,000	163,000	152,000	185,000	5,971,000

Capital Improvement Program

2017 *thru* 2021

Department Facilities Management

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project #	FM-K-3913
Project Name	City Hall Plaza Carpet Replacement

Type N/A

Useful Life 20

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project No

Description
Systematically replace carpeting at City Hall Plaza. 7th floor in 2019, 6th floor in 2020, 5th floor in 2021, 4th floor in 2022, 3rd floor in 2023, 2nd floor in 2024 and basement in 2025.

Justification
The carpeting in various parts of City Hall Plaza needs replacement. The carpeting in many areas is over 20 years old and is wore out. Old carpeting may become a trip hazard.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			25,000	39,000	40,000	104,000
Total			25,000	39,000	40,000	104,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds			25,000	39,000	40,000	104,000
Total			25,000	39,000	40,000	104,000

Budget Impact/Other
Decrease in O & M costs

Capital Improvement Program

2017 *thru* 2021

Department Facilities Management

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # FM-K-3924

Type N/A

Project Name City Hall Plaza - Electrical Upgrade

Useful Life 40

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction					124,000	124,000
Total					124,000	124,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					124,000	124,000
Total					124,000	124,000

Budget Impact/Other

Reduction in future maintenance costs.

Capital Improvement Program

2017 *thru* 2021

Department Facilities Management

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # FM-K-3927

Type N/A

Project Name City Hall Plaza Access Control System

Useful Life 10-15

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project No

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction			45,000	45,000		90,000
Total			45,000	45,000		90,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects			45,000	45,000		90,000
Total			45,000	45,000		90,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Facilities Management

Contact Tom Ott

Type N/A

Useful Life 50

Category K - Public Buildings

Priority Level 1

Project # FM-K-3942
Project Name City Hall Asbestos Removal

Assessable Project No

Companion Project No

Description

Remove asbestos from basement equipment areas, and associated piping on 1st floor and the 3-story South Annex. The project will be split over a number of different years.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction				40,000		40,000
Total				40,000		40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Reduction in long term liability for work place hazards.

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Facilities Management
Contact Dick Pokorny
Type N/A
Useful Life 50
Category K - Public Buildings
Priority Level 1

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

Assessable Project No
Companion Project Not Applicable

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction				28,000		28,000
Total				28,000		28,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds				28,000		28,000
Total				28,000		28,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Facilities Management
Contact Dick Pokorny
Type N/A
Useful Life 25
Category K - Public Buildings
Priority Level 1

Project # FM-K-3955
Project Name City Hall Plaza 1st Floor East Roof Project

Assessable Project No
Companion Project Not Applicable

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

Justification
Replace old roofing system that has reached the end of its life cycle. Leaks in this canopy area can migrate into the building. These leaks would drastically affect the Marshfield Clinic's Pharmacy which is immediately adjacent to this canopy. We have had to patch this a number of times already.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	40,000					40,000
Total	40,000					40,000

Budget Impact/Other
Decrease in future repair costs and internal component damages to the roof system. Keeping our tenant happy and wanting to stay here while paying rent.

Capital Improvement Program

2017 *thru* 2021

Department Facilities Management

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project #	FM-K-3958
Project Name	City Hall Plaza Basement Air Handler Replacement

Type N/A

Useful Life 40

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project No

Description
Remove and replace an existing air handler that supplies air to the basement through 3rd floor. An engineering firm would be hired during the first year of this two year project, to help with bid documents and specifications. Scope of work will also include removal of asbestos in the existing air handler duct work and automation controls for the new equipment.

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction		196,000				196,000
Engineering	20,000					20,000
Total	20,000	196,000				216,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	20,000	196,000				216,000
Total	20,000	196,000				216,000

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

Capital Improvement Program

2017 *thru* 2021

Department Facilities Management

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # FM-K-3962

Type N/A

Project Name City Hall Plaza Brick Waterproofing

Useful Life 10

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project No

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Facilities Management
Contact Dick Pokorny
Type N/A
Useful Life 7
Category K - Public Buildings
Priority Level 1

Project # FM-K-3963
Project Name City Hall Plaza Parking Lot Slurry Seal

Assessable Project No
Companion Project Not Applicable

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction			93,000			93,000
Total			93,000			93,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects			93,000			93,000
Total			93,000			93,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Facilities Management
Contact Dick Pokorny
Type N/A
Useful Life 30
Category K - Public Buildings
Priority Level 1

Project # FM-K-3964
Project Name City Hall Plaza Boiler Replacement

Assessable Project No
Companion Project No

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					21,000	21,000
Total					21,000	21,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					21,000	21,000
Total					21,000	21,000

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

Capital Improvement Program

2017 *thru* 2021

Department Facilities Management

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # FM-K-3968

Type Unassigned

Project Name Forward Financial Building - Purchase & Remodel

Useful Life 40

Category K - Public Buildings

Assessable Project No

Priority Level II

Companion Project No

Description

The City is currently in negotiations for the sale of City Hall Plaza and the Forward Financial Building (FFB) has been identified as a viable location for city operations. This project includes purchase of the building and remodeling necessary to accommodate city offices.

Justification

City Hall Plaza contains significantly more space than is needed for city operations. Due to the age of the building and mechanical systems, the building will require significant capital investment in the next 10 years. From a functional perspective, city offices are located on 5 different floors, which creates inconvenience and confusion for citizens seeking city services. The Downtown Master Plan identifies a goal of expanding housing opportunities in the downtown. Proposals were solicited for redevelopment of the City Hall Plaza building. Current availability of housing tax credits make this an attractive redevelopment project at this time, however, a new location for city operations must be secured first..

Expenditures	2017	2018	2019	2020	2021	Total
Construction		500,000				500,000
Design	75,000					75,000
Land		2,600,000				2,600,000
Total	75,000	3,100,000				3,175,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed - Nonrecurring Projects		3,100,000				3,100,000
Operating Funds	75,000					75,000
Total	75,000	3,100,000				3,175,000

Budget Impact/Other

Operational costs for city hall will be reduced significantly. Rental revenue from City Hall Plaza tenants will also be reduced and ultimately eliminated.

Capital Improvement Program

2017 *thru* 2021

Department Facilities Management

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # FM-K-3969

Type N/A

Project Name Community Center Remodel

Useful Life 40

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

Remodel the existing library into a community center, including Parks & Recreation offices, Senior Center functions, Common Council Chambers and other public meeting space, tenant space for ADRC and the Marshfield Center for History.

Justification

This is the second phase of a 2 phase project, with phase 1 being construction of the new library. The approved concept calls for a complete remodel of the existing library building. The Senior Center has been moved to a temporary location until they can move into the new community center. Public meeting space in the new community center will serve library users as well as the general public. Incorporating the Council Chambers in this new space will maximize opportunities for multi function use and establish the community center as the hub of civic activity.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed - Nonrecurring Projects	1,000,000					1,000,000
Donations/Private Funds	1,000,000					1,000,000
Total	2,000,000					2,000,000

Budget Impact/Other

The remodeled building will offer improved operational efficiencies and address capital needs, however over the long term, maintenance costs will increase.

Companion Project - PL-K-6000 Library & Senior Community Center Project

Capital Improvement Program

2017 *thru* 2021

Department Fair Commission

City of Marshfield, Wisconsin

Contact Justin Casperson

Project # FG-K-5600

Type N/A

Project Name Fairgrounds - Round Barn Improvements

Useful Life Unassigned

Category K - Public Buildings

Assessable Project No

Priority Level 1

Companion Project

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	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	2017	2018	2019	2020	2021	Total
Operating Funds	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

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

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

The
Fire & Rescue
Department
has no projects
in the
2017 – 2021 CIP

The
Library
has no projects
in the
2017 – 2021 CIP

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Parks & Recreation								
Oak Avenue Community Center Gym Floor	PR-K-2867	2					75,000	75,000
Wildwood-McMillan Connector Trail	PR-L-1647	1	250,000					250,000
Playground Improvement Program	PR-L-2804	1	25,000			80,000		105,000
Softball Facilities	PR-L-2808	2		50,000	50,000			100,000
Hefko Pool	PR-L-2811	2		200,000	5,300,000			5,500,000
Zoo Pond & Stream	PR-L-2818	2				15,000	35,000	50,000
Columbia Park Bandshell	PR-L-2821	2	15,000					15,000
Braem Park Parking Lot	PR-L-2827	1		120,000				120,000
Parks Maintenance Building	PR-L-2843	2				15,000	75,000	90,000
Adler Road Trail	PR-L-2845	2		40,000	355,000			395,000
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1	25,000	375,000				400,000
UW Arboretum Trail	PR-L-2849	2					85,000	85,000
East 4th Street Trail	PR-L-2852	2			40,000	315,000		355,000
Galvin Avenue Trail	PR-L-2853	2					20,000	20,000
Parks Asphalt Maintenance Program	PR-L-2854	2	20,000		30,000		30,000	80,000
Park Forestry Improvement Program	PR-L-2855	1	20,000	20,000	20,000	20,000	20,000	100,000
Braem Park Tennis Courts	PR-L-2857	1	140,000					140,000
Parks ADA Improvement Program	PR-L-2860	1		20,000		25,000		45,000
Park Master Plans	PR-L-2863	2	10,000	10,000			10,000	30,000
Parks & Recreation Total			505,000	835,000	5,795,000	470,000	350,000	7,955,000
<i>Borrowed - Nonrecurring Projects</i>				575,000	5,655,000	315,000		6,545,000
<i>Borrowed Funds - Recurring Projects</i>			125,000					125,000
<i>Donations/Private Funds</i>			125,000					125,000
<i>Operating Funds</i>			115,000	120,000		15,000	210,000	460,000
<i>Room Tax</i>			140,000	140,000	140,000	140,000	140,000	700,000
Parks & Recreation Total			505,000	835,000	5,795,000	470,000	350,000	7,955,000
Grand Total			505,000	835,000	5,795,000	470,000	350,000	7,955,000

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation
Contact Justin Casperson
Type N/A
Useful Life 35
Category K - Public Buildings
Priority Level II

Project # PR-K-2867
Project Name Oak Avenue Community Center Gym Floor

Assessable Project

Companion Project

Description
 The Oak Avenue Community Center gym floor project would replace the existing wood gym floor at the with a new wood or synthetic floor system.

Justification
 The current gym floor is beginning to buckle in various locations. Attempts have been made over the years to address and minimize these areas; however, the floor is now getting to a state that it may create safety issues. The current wood floor does not have any sandings left and will require replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Other					75,000	75,000
Total					75,000	75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Room Tax					75,000	75,000
Total					75,000	75,000

Budget Impact/Other
 Initially routine maintenance costs will be reduced, and then increase as the floor ages.



Oak Avenue CC Gym Floor Replacement PR-K-2863

Capital Improvement Program

2017 thru 2021

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Justin Casperson

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

Type N/A

Useful Life Unassigned

Category L - Parks

Priority Level 1

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	250,000					250,000
Total	250,000					250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	125,000					125,000
Donations/Private Funds	125,000					125,000
Total	250,000					250,000

Budget Impact/Other

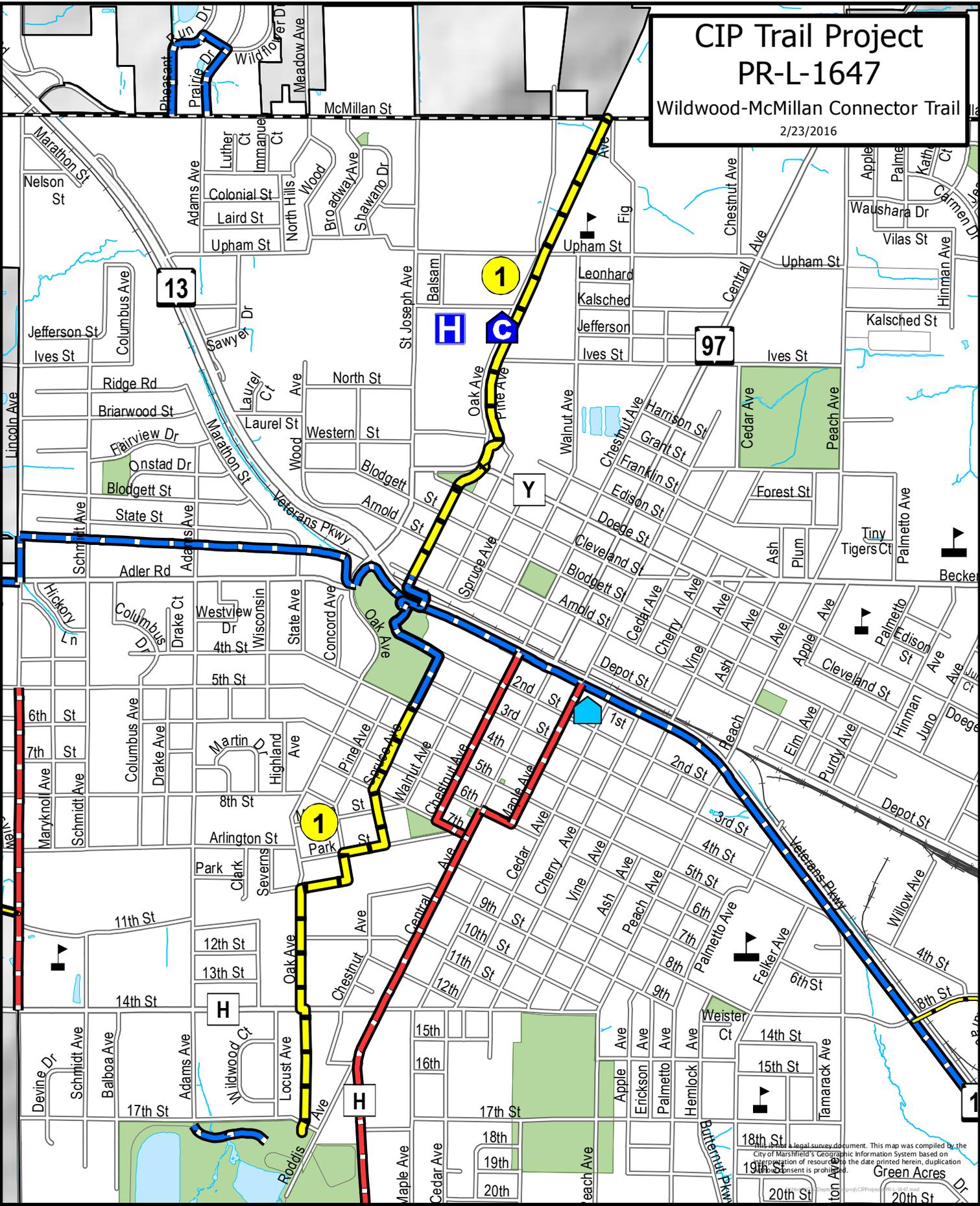
Increased maintenance cost for mowing, snow removal, and other trail and associated ground maintenance.

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

CIP Trail Project PR-L-1647

Wildwood-McMillan Connector Trail

2/23/2016



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City of Marshfield
Parks and Recreation
(715) 384-4642

-  Bicycle Routes & Trails CIP Projects
-  Off Road Bike/Pedestrian Trails
-  On-Road Bike Lane
-  Regional Linework
-  Parks



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life 20

Category L - Parks

Priority Level 1

Project # PR-L-2804
Project Name Playground Improvement Program

Assessable Project No

Companion Project Not Applicable

Description

The Playground Improvement Program is ongoing and entails the replacement of playground structures and surfaces.

Justification

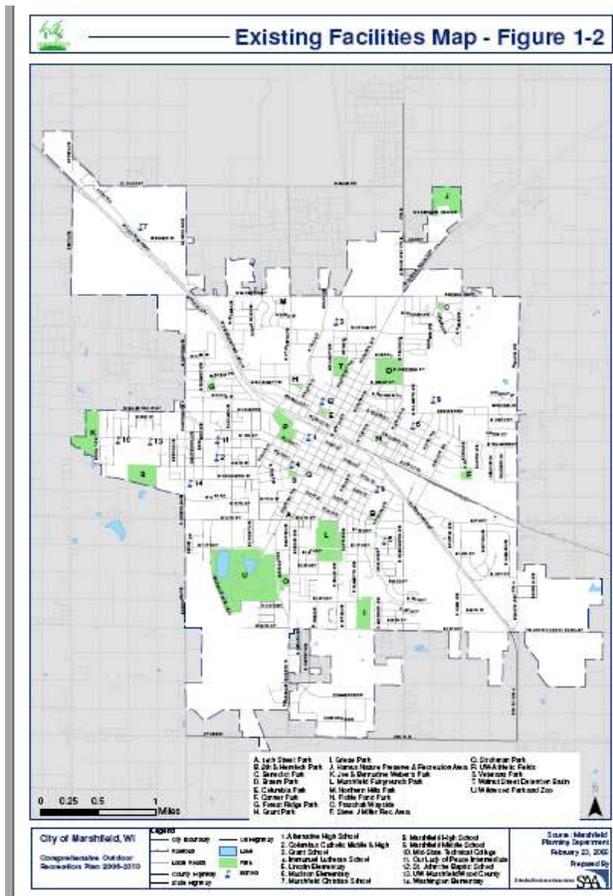
The playground improvement program develops new and renovates existing City playgrounds. Many of the playgrounds were constructed prior to new guidelines issued by Consumer Product Safety Commission and the National Playground Safety Institute in regard to playground equipment. This program will replace damaged or failed structures and install new surfacing.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	25,000			80,000		105,000
Total	25,000			80,000		105,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	25,000					25,000
Room Tax				80,000		80,000
Total	25,000			80,000		105,000

Budget Impact/Other

Routine maintenance costs will reduce initially, and then increase gradually as the playground structure ages.



Playground Improvements

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life 20

Category L - Parks

Priority Level II

Project # PR-L-2808
Project Name Softball Facilities

Assessable Project No

Companion Project Not Applicable

Description
 The Softball Facilities project will entail new bleachers, infield material, fencing, lighting, netting, pitching mounds, batters boxes, warning tracks, and others.

Justification
 The City's softball facilities are in need of an upgrade. The City's partner organizations have identified various components that need to be addressed. There is potential to work with community organizations in collecting private donations to complete the projects.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		50,000	50,000			100,000
Total		50,000	50,000			100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds		50,000				50,000
Room Tax			50,000			50,000
Total		50,000	50,000			100,000

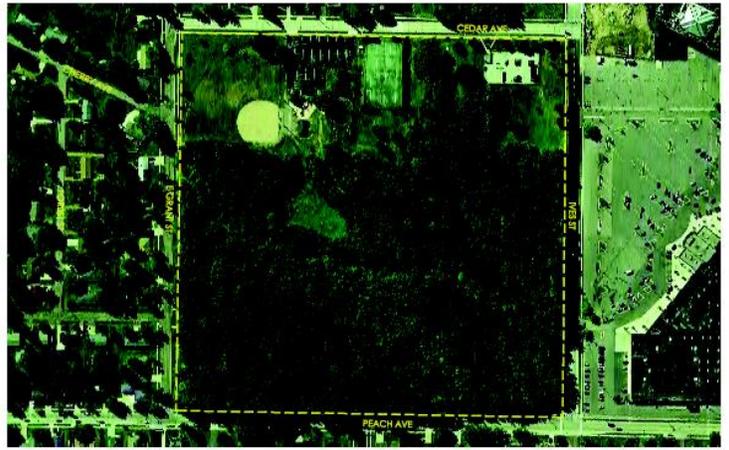
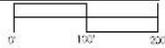
Budget Impact/Other
 Routine maintenance costs will reduce initially, and then increase gradually as the softball facilities age.



RETTLER
corporation

3317 BUSINESS PARK DRIVE
STEVENS POINT, WI 54482
PROJECT #: 13.058
DATE: 3-13-2014

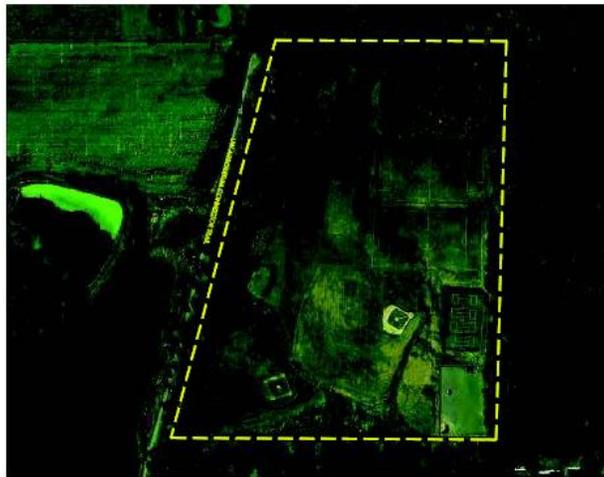
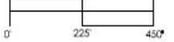
CITY OF MARSHFIELD
MARSHFIELD FAIRGROUNDS PARK
WOOD COUNTY, WISCONSIN



RETTLER
corporation

3317 BUSINESS PARK DRIVE
STEVENS POINT, WI 54482
PROJECT #: 13.058
DATE: 3-13-2014

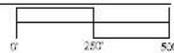
CITY OF MARSHFIELD
BRAEM PARK
WOOD COUNTY, WISCONSIN



RETTLER
corporation

3317 BUSINESS PARK DRIVE
STEVENS POINT, WI 54482
PROJECT #: 13.058
DATE: 3-13-2014

CITY OF MARSHFIELD
UW ATHLETIC FIELDS
WOOD COUNTY, WISCONSIN



Baseball/Softball Facility Improvements PR-L-2808

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperon

Type N/A

Useful Life 40

Category L - Parks

Priority Level II

Project # PR-L-2811

Project Name Hefko Pool

Assessable Project No

Companion Project Not Applicable

Description

This project would complete an updated swimming pool study to provide a recommendation and support information to replace the Hefko Swimming Pool in Wildwood Park with a totally new pool or a fully renovated outdoor swimming pool at the current location in Wildwood Park.

Justification

Hefko pool was built in 1933 and renovated in 1974. The average life expectancy of outdoor swimming pools in our region of the United States is between 30 - 35 years. In 2000, a preliminary report was completed to provide the city with more detailed information regarding the options and implications of a new pool. The required ADA accessibility improvements remains to be fully addressed. With the lack of other natural water recreation options in Marshfield it is felt that a quality public outdoor pool facility should be available for a community of this size. Most communities the size of Marshfield now provide outdoor swimming pools with a variety of enhancements and water features for their residents. New facilities now include features that appeal to a wider segment of the community including youth, families, young adults and active seniors. A new swimming facility relates to community health, safety, and economic development issues. The recently completed CORP supports this project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			5,300,000			5,300,000
Design		200,000				200,000
Total		200,000	5,300,000			5,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed - Nonrecurring Projects		200,000	5,300,000			5,500,000
Total		200,000	5,300,000			5,500,000

Budget Impact/Other

Current pool operates at \$25,000 - \$35,000 annual deficit. The 2000 study indicated that a new outdoor facility would be projected to recover nearly all operating costs from user fees. Depending on the design and size of splash pad it and whether or not user fees were charges it is estimated to cost between \$10,000 - \$15,000 annually to operate. Repairs to keep the current swimming pool functional will continue to mount as the pool ages.



Hefko Pool PR-L-2811

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life 20

Category L - Parks

Priority Level II

Project # PR-L-2818
Project Name Zoo Pond & Stream

Assessable Project No

Companion Project Not Applicable

Description
 The Wildwood Park Zoo stream bank project will include the removal of sediment from the stream and pond, new base materials, placement of stone, and stabilization of the banks.

Justification
 The zoo streams and ponds continue to erode and fill with sediment, making it difficult to keep moving water. The stagnant water causes health concerns and unpleasant appearance. The bank erosion causes safety concerns. The pond was dredged in 1995 and 2007. The streams/drainage ways at the north end of the core zoo have not been stabilized to date.

Expenditures	2017	2018	2019	2020	2021	Total
Construction					35,000	35,000
Engineering				15,000		15,000
Total				15,000	35,000	50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Room Tax				15,000	35,000	50,000
Total				15,000	35,000	50,000

Budget Impact/Other
 Routine maintenance costs will reduce initially, and then increase gradually as the stream banks age.



Wildwood Zoo Stream Bank & Pond Improvements PR-L-2818

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life 20

Category L - Parks

Priority Level II

Project # PR-L-2821
Project Name Columbia Park Bandshell

Assessable Project No

Companion Project Not Applicable

Description

The Columbia Park Bandshell project will entail the replacement of the deteriorating weather panels to protect the interior repairs performed in 2009.

Justification

In 2009 the bandshell had significant improvement with the flooring, storage rooms, exterior masonry, and roof. The weather panels are failing. Every attempt should be made to preserve the repairs done in 2009. This is the only performance stage in the City and used regularly by the community band, VOX concert series and several weddings each year. The Columbia Park bandshell was built in 1931 by the City of Marshfield as a replacement for a smaller band stand that was built in 1903. The Columbia Park bandshell is recognized as a historical designation with the State of Wisconsin.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	15,000					15,000
Total	15,000					15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Initially routine maintenance costs will be reduced, and then increase as the panels age.



Columbia Park Bandshell PR-L-2821

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life 30

Category L - Parks

Priority Level 1

Project # PR-L-2827
Project Name Braem Park Parking Lot

Assessable Project No

Companion Project

Description
 The Braem Park parking lot project would entail the removal of the asphalt parking lot, relocating a light pole, site grading, adding new base material where needed, new asphalt, and restoring turf.

Justification
 The Braem Park parking lot is deteriorating and sections are starting to fail. Routine maintenance will no longer extend its useful life. Braem Park is one of the more popular parks in the City's park system with tennis courts, softball field, skate Park, disc golf course, park trails, horseshoe courts, shelter and a playground structure. This project has been deferred for a number of years.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		120,000				120,000
Total		120,000				120,000

Funding Sources	2017	2018	2019	2020	2021	Total
Room Tax		120,000				120,000
Total		120,000				120,000

Budget Impact/Other
 Routine maintenance costs will reduce initially, and then increase gradually as the parking lot ages.



Braem Park Parking Lot Maintenance PR-L-2827

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life Unassigned

Category L - Parks

Priority Level II

Project # PR-L-2843
Project Name Parks Maintenance Building

Assessable Project

Companion Project

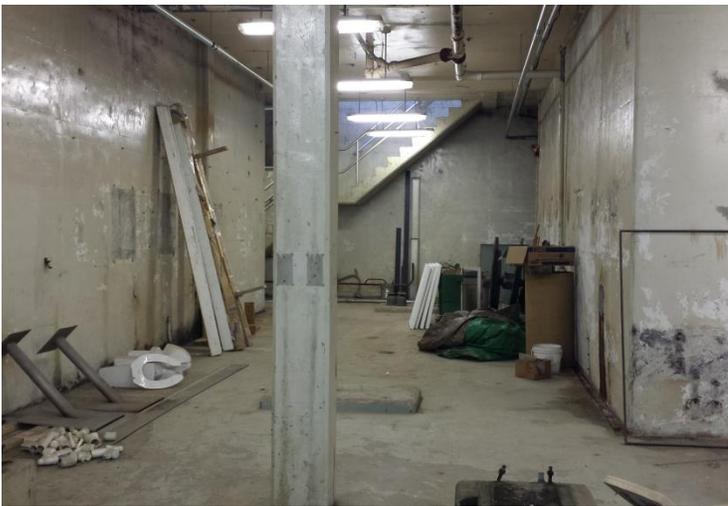
Description
 The Parks Maintenance Workshop Building project will entail the construction of a vehicle access corridor to the basement of the building.

Justification
 In 1999 the City of Marshfield converted an old Waste Water Treatment plant building into the Parks maintenance shop. The new location provides a central work location and single source for equipment and material storage. The building's basement level is large with plenty of space for storage; however access is only available through a stairwell. Storage capability is limited by size and weight; hence only small lightweight items are stored in the basement. Creating vehicle access will allow additional storage capabilities.

Expenditures	2017	2018	2019	2020	2021	Total
Construction					75,000	75,000
Design				15,000		15,000
Total				15,000	75,000	90,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds				15,000	75,000	90,000
Total				15,000	75,000	90,000

Budget Impact/Other
 Routine maintenance costs will not be impacted; however this may eliminate the need a separate cold storage building.



Park Maintenance Building PR-L-2843

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # PR-L-2845
Project Name Adler Road Trail

Assessable Project

Companion Project

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 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 at the Yellowstone Industrial Park to the far western boundary of the city at Weber Park.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			355,000			355,000
Engineering		40,000				40,000
Total		40,000	355,000			395,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed - Nonrecurring Projects			355,000			355,000
Operating Funds		40,000				40,000
Total		40,000	355,000			395,000

Budget Impact/Other

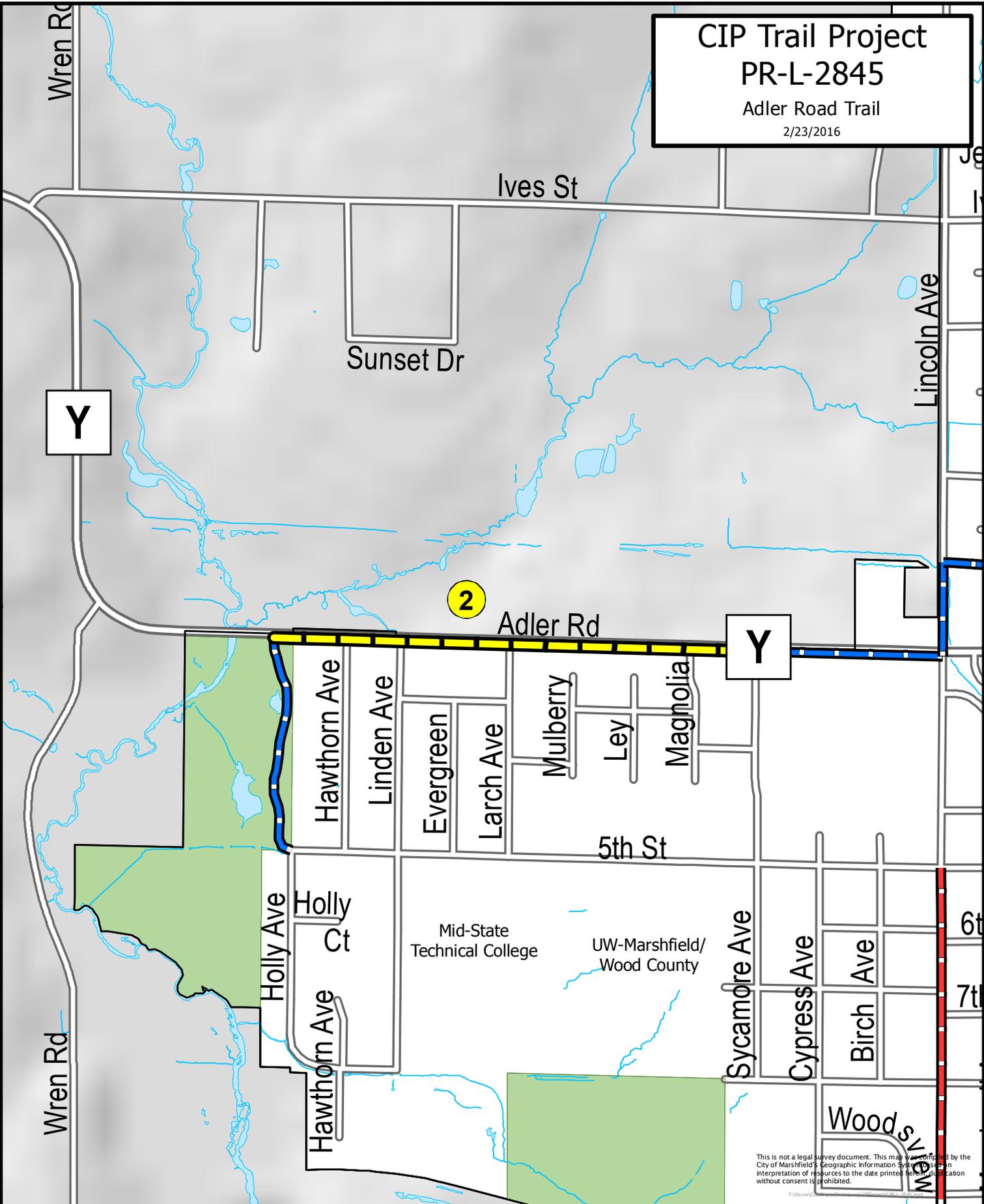
Initially routine maintenance costs will be reduced, and then increase as the trail ages.

CIP Trail Project

PR-L-2845

Adler Road Trail

2/23/2016



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City of Marshfield
Parks and Recreation
(715) 384-4642

- Bicycle Routes & Trails CIP Projects
- Off Road Bike/Pedestrian Trails
- On-Road Bike Lane

- Regional Linework
- Parks



Capital Improvement Program

2017 *thru* 2021

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Justin Casperson

Project # PR-L-2847
Project Name Zoo Welcome Center and Cougar Exhibit

Type N/A
Useful Life 40
Category L - Parks
Priority Level 1

Assessable Project No

Companion Project

Description

The Zoo Welcome Center and Cougar Exhibit project includes the remodeling of the current cougar building, which will contain restrooms, a zoo store and improved cougar exhibit.

Justification

The zoo's current restrooms are connected to the bear exhibit and are in a poor location, too small, pungent smelling, and not ADA accessible. The current cougar exhibit is too small and keeps the animals on concrete all the time. The new restrooms will be ADA accessible and accommodate the heavy use from festivals and Rotary Winter Wonderland. The new zoo store will contain small animal and educational displays, merchandise, concessions, and provide a permanent home for the Zoological Society store. The improved cougar exhibit will be larger, incorporate more natural features and structures. The location will be conveniently located near the most heavily used entrance.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		375,000				375,000
Design	25,000					25,000
Total	25,000	375,000				400,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed - Nonrecurring Projects		375,000				375,000
Operating Funds	25,000					25,000
Total	25,000	375,000				400,000

Budget Impact/Other

It will reduce the need to construct a separate restrooms and zoo store, while improving the cougar exhibit and increasing the building energy efficacy.



Zoo Welcome Center, Restrooms & Store PR-L-2847

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # PR-L-2849
Project Name UW Arboretum Trail

Assessable Project

Companion Project

Description

The UW Arboretum Trail program would entail a new 10' wide asphalt pathway from Lincoln Avenue to the far west boundary of the UW Marshfield/Wood County property.

Justification

The project will continue the development of missing section of the City Pedestrian/Bicycle Trail Plan and provide greater connectivity of the trails. The Marshfield Area Friends of the Trails have been instrumental in advancing this project including the initial brush clearing in 2007. The City's Pedestrian/Bicycle Plan indicates a future link to 5th Street from the west end of this connector trail. Additional planning should occur to establish an agreeable route with the UW to connect the trail to 8th Street.

Expenditures	2017	2018	2019	2020	2021	Total
Construction					85,000	85,000
Total					85,000	85,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds					85,000	85,000
Total					85,000	85,000

Budget Impact/Other

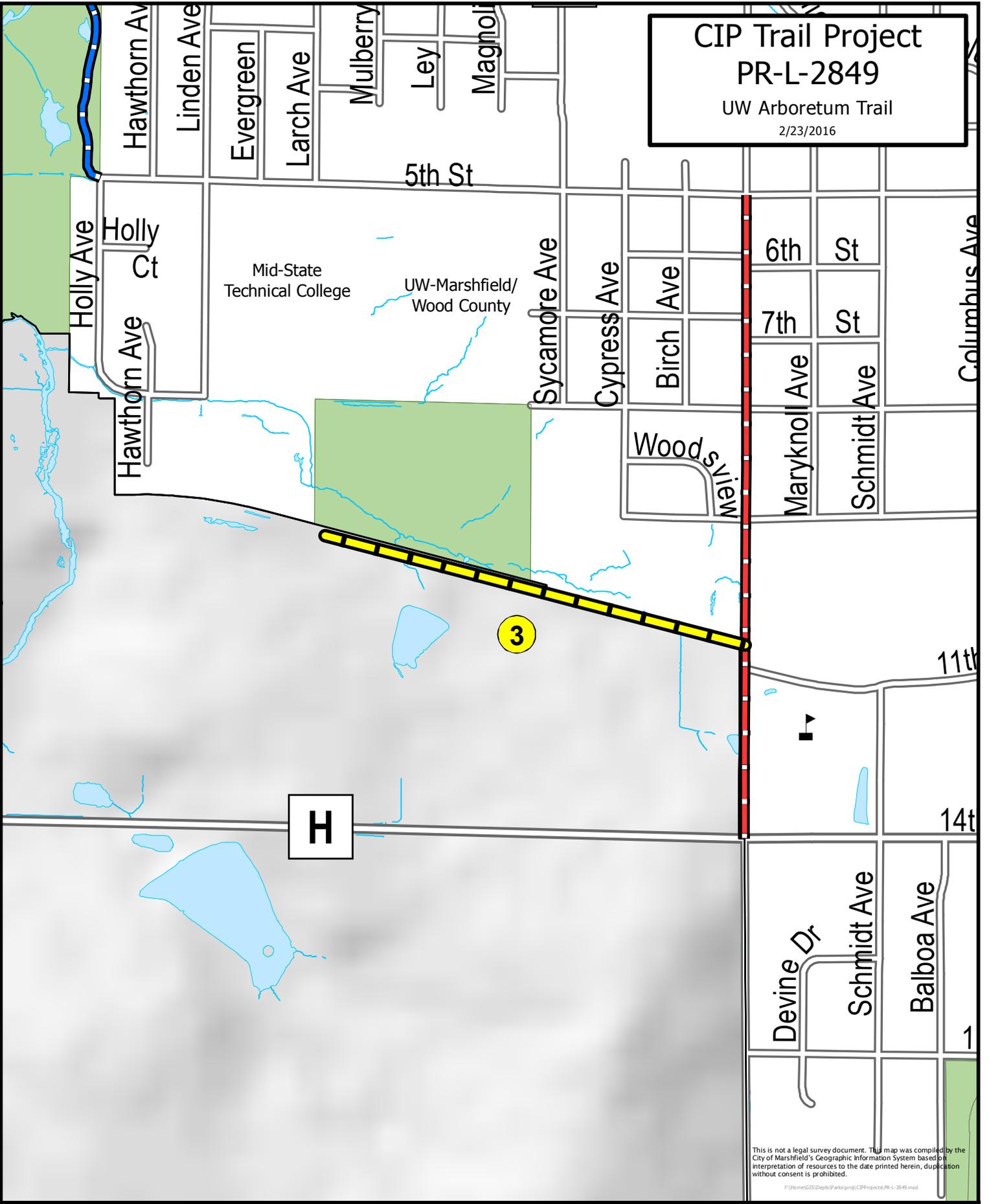
Initially routine maintenance costs will be reduced, and then increase as the trail ages.

CIP Trail Project

PR-L-2849

UW Arboretum Trail

2/23/2016



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City of Marshfield
Parks and Recreation
(715) 384-4642

- Bicycle Routes & Trails CIP Projects
- Off Road Bike/Pedestrian Trails
- On-Road Bike Lane

- Regional Linework
- Parks



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # PR-L-2852
Project Name East 4th Street Trail

Assessable Project

Companion Project PR-L-2853

Description

The project will develop a 10' wide asphalt pedestrian/bicycle trail from Veterans Parkway to Galvin Avenue along East 4th Street. The current proposed route would run along the north side of the road to Hume Avenue and then cross over to the south side of the road to Galvin Avenue. The possibility exists that the entire trail could run along the north side of the road, however, additional planning and cooperation with adjoining land owners would need to take place.

Justification

This would continue with the development of pedestrian/bicycle trails that are identified on the City Pedestrian/Bicycle Trail Plan. It would also link two existing trails (Veterans Parkway Trail and the Galvin Avenue Trail) and provide both bicycle and pedestrian passage ways to the East Industrial Park and an area of the community that currently is not served by sidewalks. Businesses within the business park have also identified potential trail routes within the East Industrial Business Park that could link into this trail.

This trail segment may be eligible for funding assistance through the DOT.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				315,000		315,000
Engineering			40,000			40,000
Total			40,000	315,000		355,000

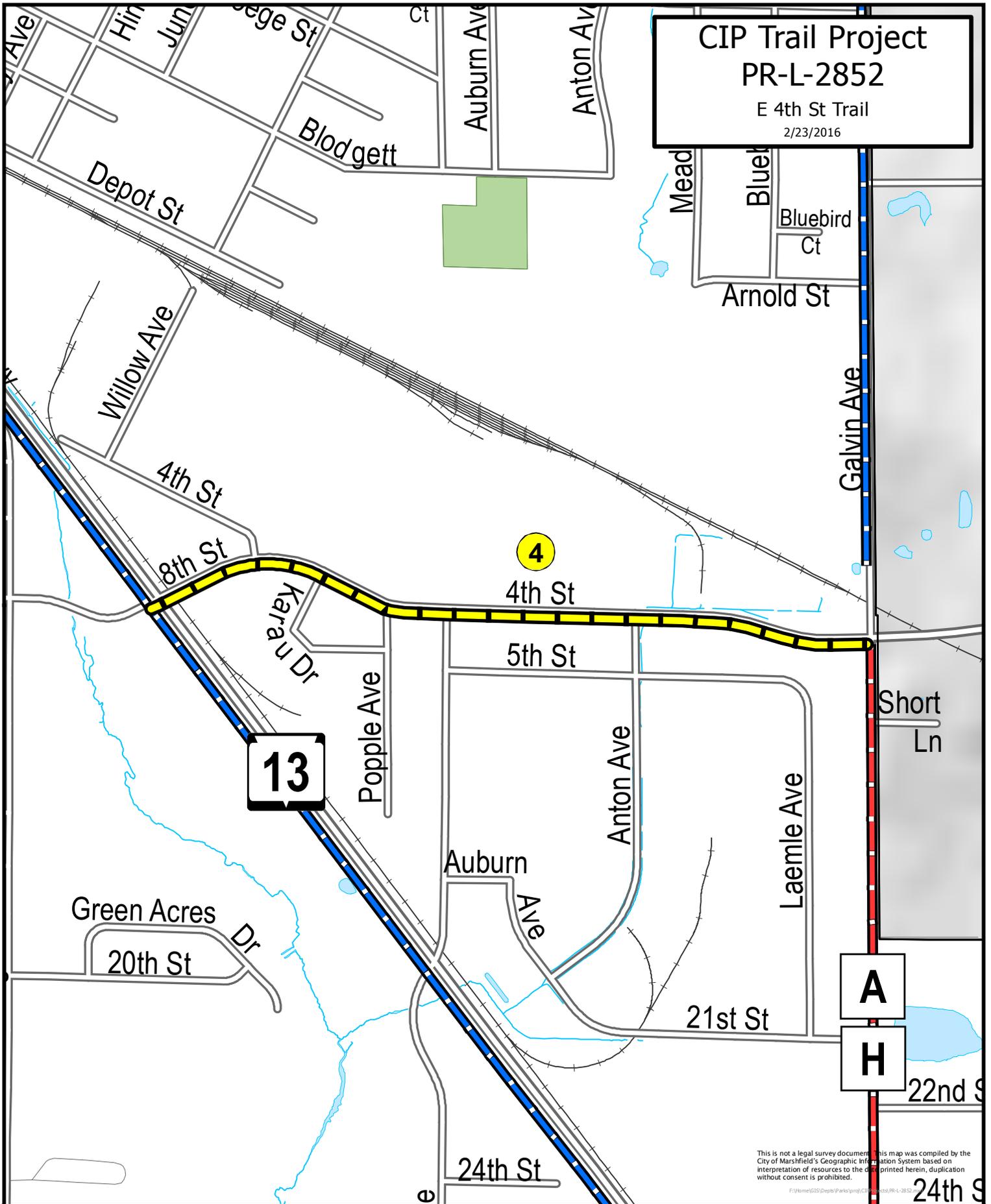
Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed - Nonrecurring Projects				315,000		315,000
Room Tax			40,000			40,000
Total			40,000	315,000		355,000

Budget Impact/Other

Increased maintenance costs related to routine trail management and maintenance plus increased maintenance costs in later years to maintain trails surfaces.

CIP Trail Project PR-L-2852

E 4th St Trail
2/23/2016



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City of Marshfield
Parks and Recreation
(715) 384-4642

-  Bicycle Routes & Trails CIP Projects
-  Off Road Bike/Pedestrian Trails
-  On-Road Bike Lane

-  Regional Linework
-  Parks



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # PR-L-2853
Project Name Galvin Avenue Trail

Assessable Project

Companion Project PR-L-2852

Description
 This connector trail will extend a 10' wide asphalt trail from the south end of the existing Galvin Avenue Trail to East 4th Street.

Justification
 Currently the trail ends short of the railroad tracks and creates some user safety concerns as bicyclists and pedestrians enter onto or exit from the existing asphalt trail to Galvin Avenue. This project should be completed prior to or at the same time on-road bicycle lanes are added to East 4th Street or Galvin Avenue south of 4th Street.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					20,000	20,000
Total					20,000	20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds					20,000	20,000
Total					20,000	20,000

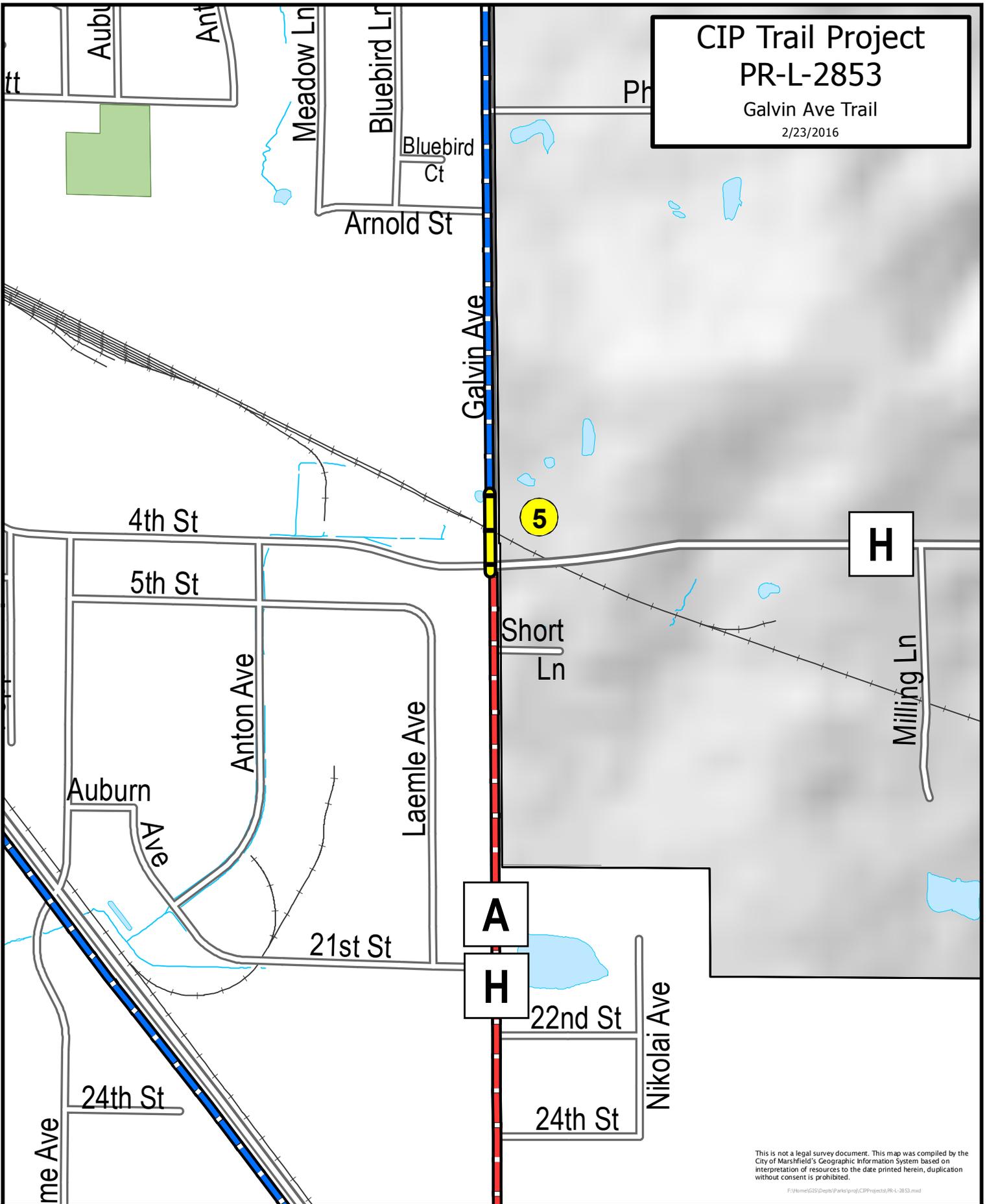
Budget Impact/Other
 Initially routine maintenance costs will be low, and then increase as the trail ages.

CIP Trail Project

PR-L-2853

Galvin Ave Trail

2/23/2016



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City of Marshfield
Parks and Recreation
(715) 384-4642

-  Bicycle Routes & Trails CIP Projects
-  Off Road Bike/Pedestrian Trails
-  On-Road Bike Lane

-  Regional Linework
-  Parks



Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation
Contact Justin Casperson
Type N/A
Useful Life 30
Category L - Parks
Priority Level II

Project # PR-L-2854
Project Name Parks Asphalt Maintenance Program

Assessable Project

Companion Project

Description
 This is an ongoing project that maintains, repairs or replaces the various asphalt surfaces in the City's parks and trails systems. Locations include park roads, trails, parking lots, common areas and other asphalt surfaces. Improvements may include design, new 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 is necessary, and in some cases as the surfaces ages, replacement will be required.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	20,000		30,000		30,000	80,000
Total	20,000		30,000		30,000	80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	20,000					20,000
Room Tax			30,000		30,000	60,000
Total	20,000		30,000		30,000	80,000

Budget Impact/Other
 Annual routine maintenance will greatly extend the life of the surface. When new surface is created, additional maintenance will be required.

Capital Improvement Program

2017 *thru* 2021

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Justin Casperson

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

Type N/A
Useful Life 50
Category L - Parks
Priority Level 1

Assessable Project

Companion Project

Description

This is an ongoing program that will entail the evaluation, removal, treatment, maintenance and replacement of park trees. The program's main focus will be preparing the City for the arrival of the Emerald Ash Borer (EAB).

Justification

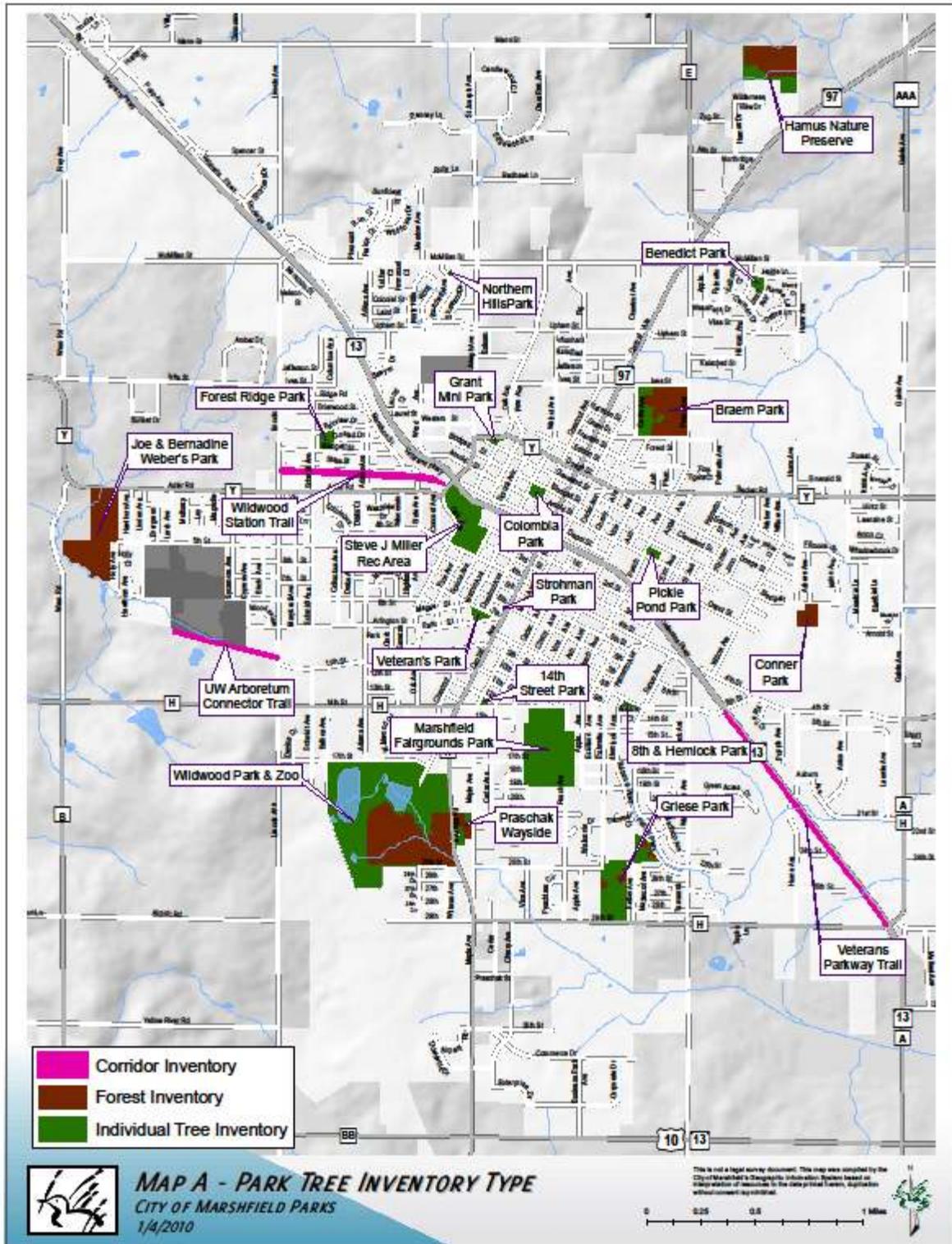
As EAB continues to move closer to Marshfield, the City is compelled to directly address this invasive insect. The goal of this program is to effectively and efficiently reduce EAB's impact on the city while continuing to provide the same level of services to residents. The next five years the Parks & Recreation Department will perform preemptive ash tree removals, tree plantings and treatments.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	20,000				20,000	40,000
Room Tax		20,000	20,000	20,000		60,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

The most expensive tree to remove is a dead or damaged tree. Routine maintenance and preemptive removals will reduce long term expenses and provide in direct benefits.



Park Forestry Improvement Program PR-L-2855

Capital Improvement Program

2017 *thru* 2021

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Justin Casperson

Project # PR-L-2857

Type N/A

Project Name Braem Park Tennis Courts

Useful Life 30

Category L - Parks

Priority Level 1

Assessable Project

Companion Project

Description

The Braem Park Tennis Court project will consist of the removal of four old tennis courts, clearing trees & stumps, site grading, constructing a new tennis courts, pickle ball courts, basketball courts, permanent picnic tables, possibly an open air shelter and site restoration.

Justification

The current Braem Park tennis courts are in poor condition and were constructed in 1981. Due to deterioration of the light fixtures the lighting was disconnected in 2013. The park is heavily used for various activities including: disc golf, softball, horseshoes, walking trails, picnics, skateboarding and tennis. Braem Park is the main park for the City's northeast section.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	140,000					140,000
Total	140,000					140,000

Funding Sources	2017	2018	2019	2020	2021	Total
Room Tax	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

This project will reduce maintenance & repair costs.



Braem Park Tennis Court Renovation Project PR-L-2857

Capital Improvement Program

2017 *thru* 2021

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Justin Casperson

Project # PR-L-2860
Project Name Parks ADA Improvement Program

Type N/A
Useful Life 30
Category L - Parks
Priority Level 1

Assessable Project

Companion Project

Description

This is ongoing project that addresses the 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.

Justification

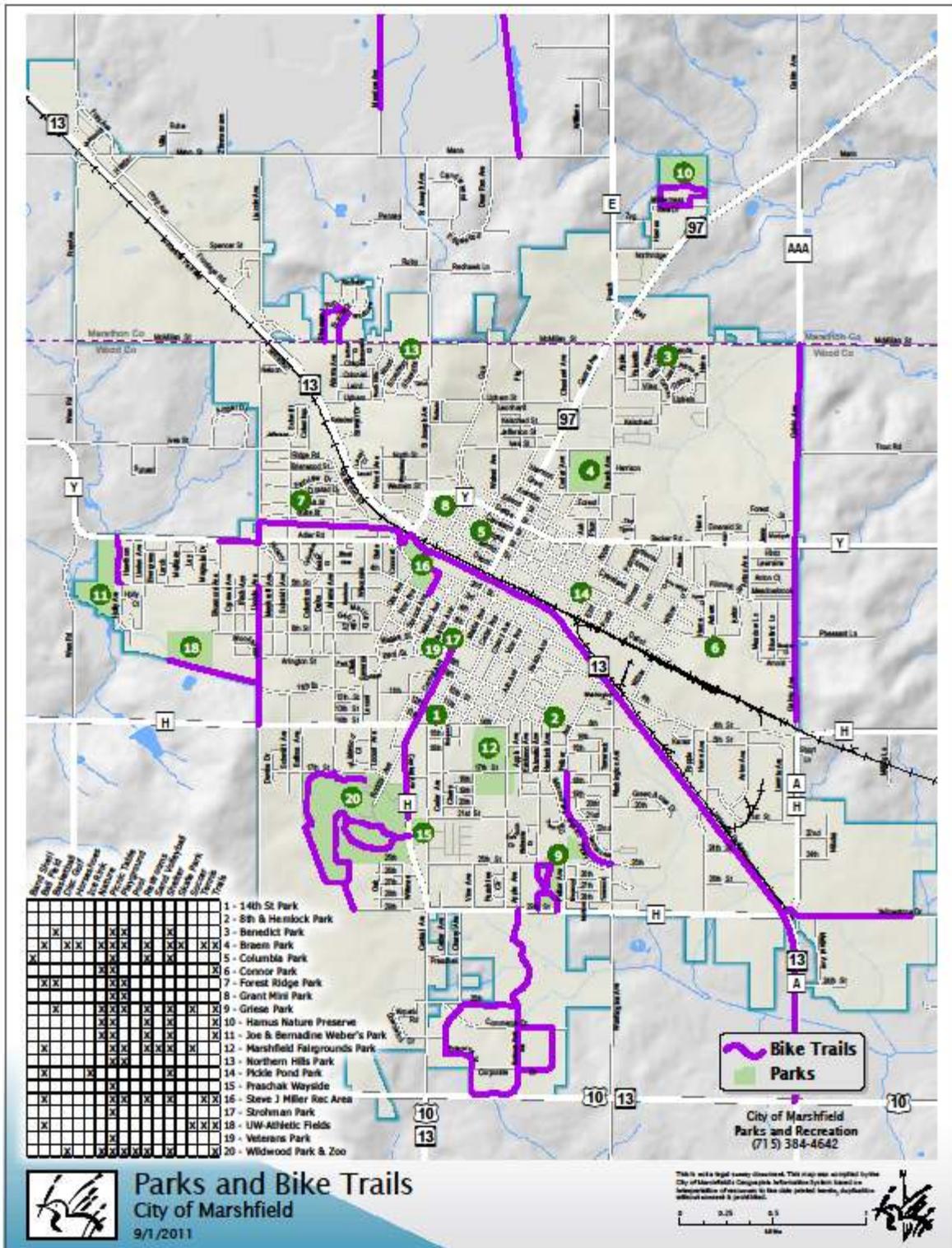
Many of the City's parks and recreation facilities were constructed prior to the development of Americans with Disabilities Act of 1990. It is important that the City make every attempt to remove architectural barriers that may cause discrimination and avoid any type of suit. Projects vary based on location, modifications, function and financial impact to the City.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		20,000		25,000		45,000
Total		20,000		25,000		45,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds		20,000				20,000
Room Tax				25,000		25,000
Total		20,000		25,000		45,000

Budget Impact/Other

Improvements will address ADA accessibility that will reduce the risk of suits, however, with that there will be long term maintenance associated with the project.



ADA Park Facility Access Improvements PR-L-2860

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Parks & Recreation

Contact Justin Casperson

Type N/A

Useful Life 10

Category L - Parks

Priority Level II

Project # PR-L-2863
Project Name Park Master Plans

Assessable Project No

Companion Project

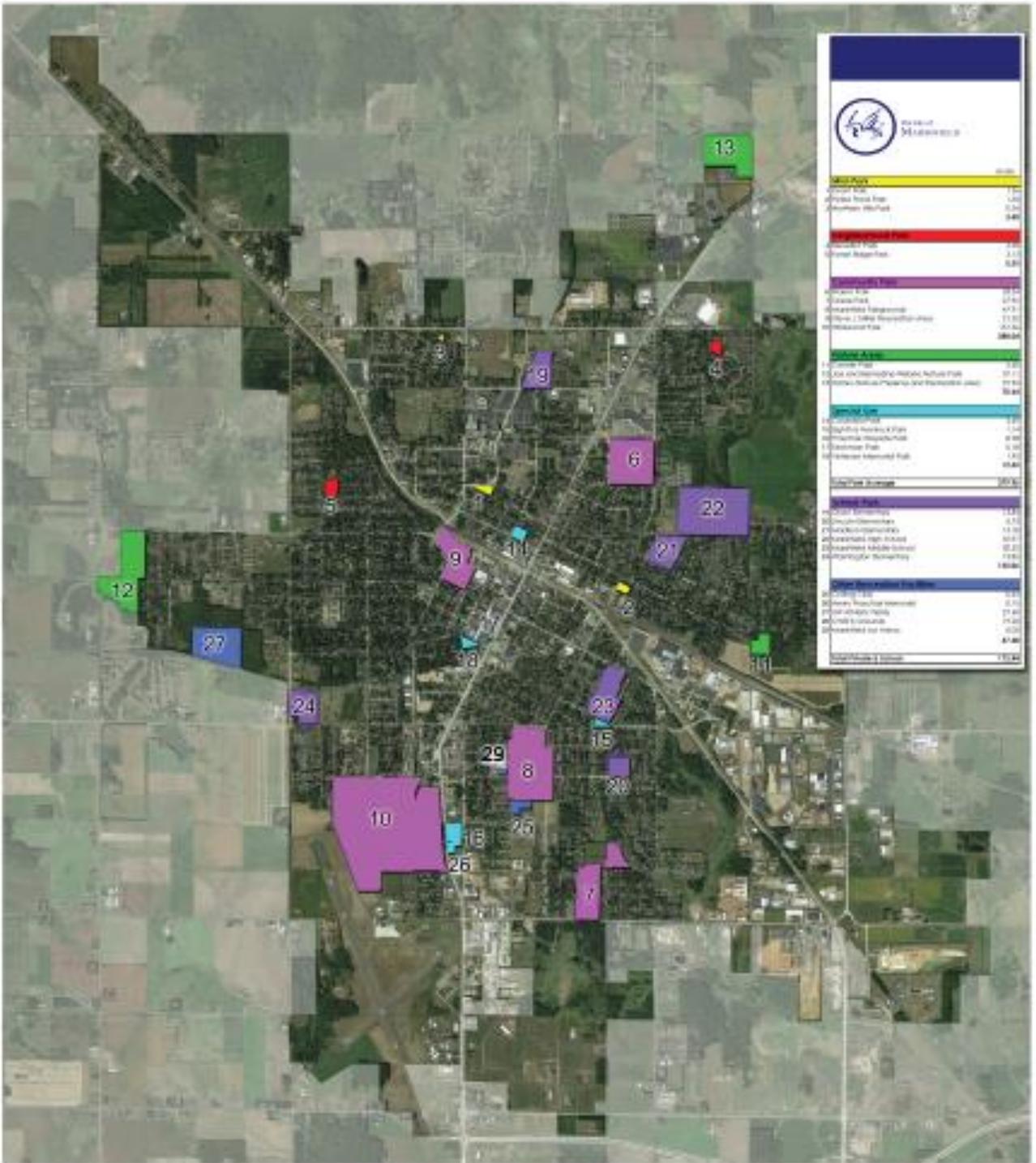
Description
 Development of master plans for various parks and park improvements.

Justification
 More focused planning on individual parks will provide increased opportunities for staff and public input, and assist in more efficiently addressing the current and future public needs. Master Plans also assist the Department in the effective use of available funding for Parks and Recreation Facility Improvements.

Expenditures	2017	2018	2019	2020	2021	Total
Design	10,000	10,000			10,000	30,000
Total	10,000	10,000			10,000	30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	10,000	10,000			10,000	30,000
Total	10,000	10,000			10,000	30,000

Budget Impact/Other



Park Master Plans PR-L-2863

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Police Department								
Garage Expansion	PD-K-5705	2			55,000	767,000		822,000
Roof Replacement	PD-K-5706	2		54,000				54,000
Automation Controls	PD-K-5707	2	60,000					60,000
Emergency Generator Replacement	PD-K-5711	2					53,000	53,000
Police Department Total			60,000	54,000	55,000	767,000	53,000	989,000
<i>Borrowed - Nonrecurring Projects</i>								
					55,000	767,000		822,000
<i>Operating Funds</i>								
			60,000	54,000			53,000	167,000
Police Department Total			60,000	54,000	55,000	767,000	53,000	989,000
Grand Total			60,000	54,000	55,000	767,000	53,000	989,000

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Police Department
Contact Rick Gramza
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level II

Project # PD-K-5705
Project Name Garage Expansion

Assessable Project No
Companion Project

Description
 Proposed expansion of the existing attached police garage by enclosing the current police parking area located on the west side of the building.

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction				767,000		767,000
Design			55,000			55,000
Total			55,000	767,000		822,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed - Nonrecurring Projects			55,000	767,000		822,000
Total			55,000	767,000		822,000

Budget Impact/Other
 Minimal electrical utilities costs needed to operate T8 lighting and ventilation system. A projected overall operational cost savings is expected by minimizing the necessity for emergency police vehicles to park and idle during inclement weather which results in increased fuel usage and overall maintenance costs. Additional cost savings are also anticipated by eliminating existing costs for parking lot maintenance.
 Engine was replaced once back in 2008 at a cost of \$7,686. Continued maintenance and mechanical repair (\$611 already in 2016, \$2,009 repair costs in 2013, \$143 for every 6 month checks.)

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Police Department
Contact Rick Gramza
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level II

Project # PD-K-5706
Project Name Roof Replacement

Assessable Project

Companion Project

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

Justification
 The current Marshfield Police Department single ply membrane roofing system was installed in 1999. The ten year warranty has expired and in researching the type of installed roofing system we can expect 15 to 20 years before we need to replace it. This means replacement between now and 2018.. We feel that we need to have this project placed in the 2016-2020 CIP process for anticipated replacement in 2016-2017.
 Roof failure is not an option with all the records and electrical equipment within the building.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		54,000				54,000
Total		54,000				54,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds		54,000				54,000
Total		54,000				54,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Police Department
Contact Rick Gramza
Type N/A
Useful Life
Category K - Public Buildings
Priority Level II

Project # PD-K-5707
Project Name Automation Controls

Assessable Project

Companion Project

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	60,000					60,000
Total	60,000					60,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Police Department
Contact Rick Gramza
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level II

Project # PD-K-5711
Project Name Emergency Generator Replacement

Assessable Project No
Companion Project No

Description
 110 West 1st Street, Marshfield, WI 54449

Justification
 The original 30 year old Marshfield Police Department emergency backup generator can be found inside the lower level of the building. Even after the engine was replaced, there are continuing maintenance issues with the gasket breaking down and either water entering the engine or coolant on the floor in the generator room. It is felt that there is a need to look at replacing this generator from inside the building and having a new generator placed inside the courtyard.
 Having emergency backup generator power is crucial for continued operations.

Expenditures	2017	2018	2019	2020	2021	Total
Construction					53,000	53,000
Total					53,000	53,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds					53,000	53,000
Total					53,000	53,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Storm Water								
STH 13/ Popp Avenue Area Storm Sewer	SW-G-6772	2	50,000					50,000
North Hills Storm Sewer	SW-G-6773	2					154,000	154,000
McMillan Street at Galvin Ave - Culvert Extension	SW-G-6775	1	105,000					105,000
Laemle Ave - 21st to 1,200 ft North - Storm Sewer	SW-G-6776	1	290,000					290,000
Storm Water Total			445,000				154,000	599,000
<i>Borrowed Funds - Recurring Projects</i>			445,000				154,000	599,000
<i>Storm Water Total</i>			445,000				154,000	599,000
Grand Total			445,000				154,000	599,000

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

Type N/A

Useful Life 50

Category G - Storm Sewer - Trunk

Priority Level II

Project # SW-G-6772

Project Name STH 13/ Popp Avenue Area Storm Sewer

Assessable Project Yes

Companion Project Not Applicable

Description

Install new storm sewer to address a neighborhood drainage problem.

Justification

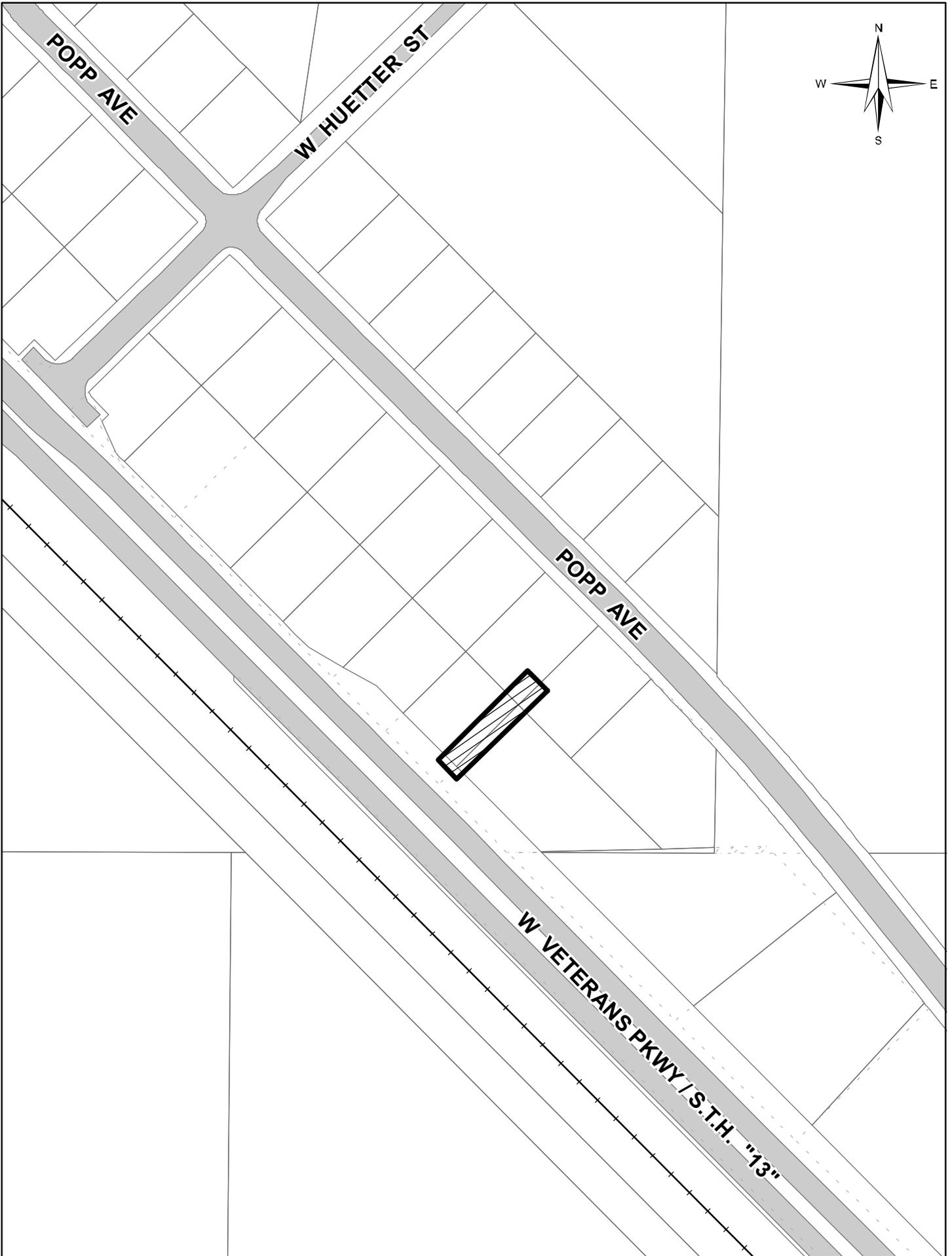
Storm water is currently conveyed through an open ditch which is difficult to maintain. Previous flooding in this area has led to property damage.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	6,000					6,000
Storm Sewer Construction	44,000					44,000
Total	50,000					50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Maintenance costs will increase as facilities age.



SW-G-6772

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department Storm Water
Contact Dan Knoeck
Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level II

Project # SW-G-6773
Project Name North Hills Storm Sewer

Assessable Project Yes
Companion Project Not Applicable

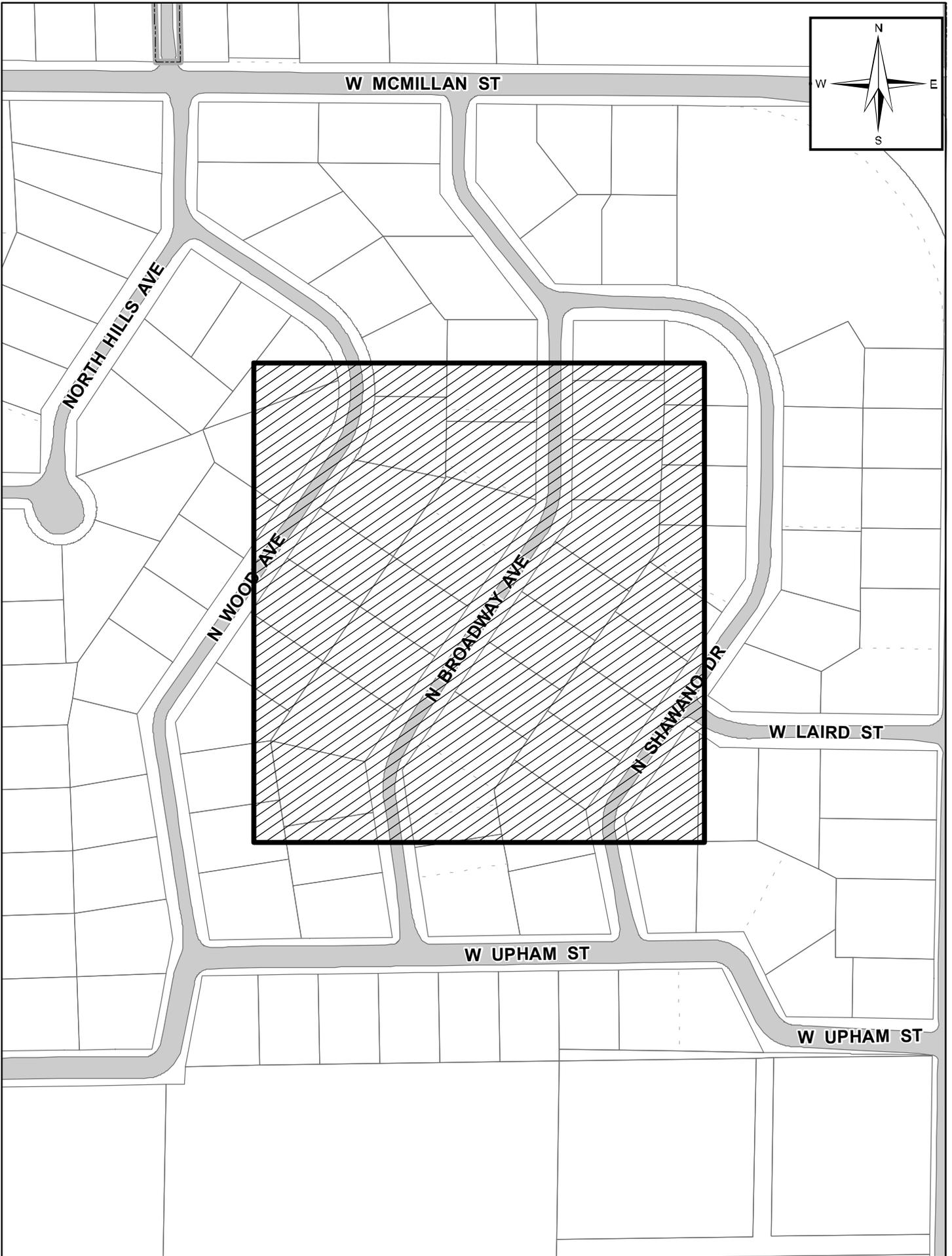
Description
 Install new storm sewer to address a neighborhood drainage problem.

Justification
 Storm sewer was not installed when this subdivision was first constructed and storm water is currently conveyed overland along property lines and through back yards. There is no way to control flows or maintain drainage routes.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					14,000	14,000
Storm Sewer Construction					140,000	140,000
Total					154,000	154,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					154,000	154,000
Total					154,000	154,000

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



SW-G-6773

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

Type N/A

Useful Life 50

Category G - Storm Sewer - Trunk

Priority Level 1

Project # SW-G-6775

Project Name McMillan Street at Galvin Ave - Culvert Extension

Assessable Project No

Companion Project No

Description

Add 26 foot long extensions on existing (size) by (size) cross culvert under McMillan Street, just west of Galvin Avenue.

Justification

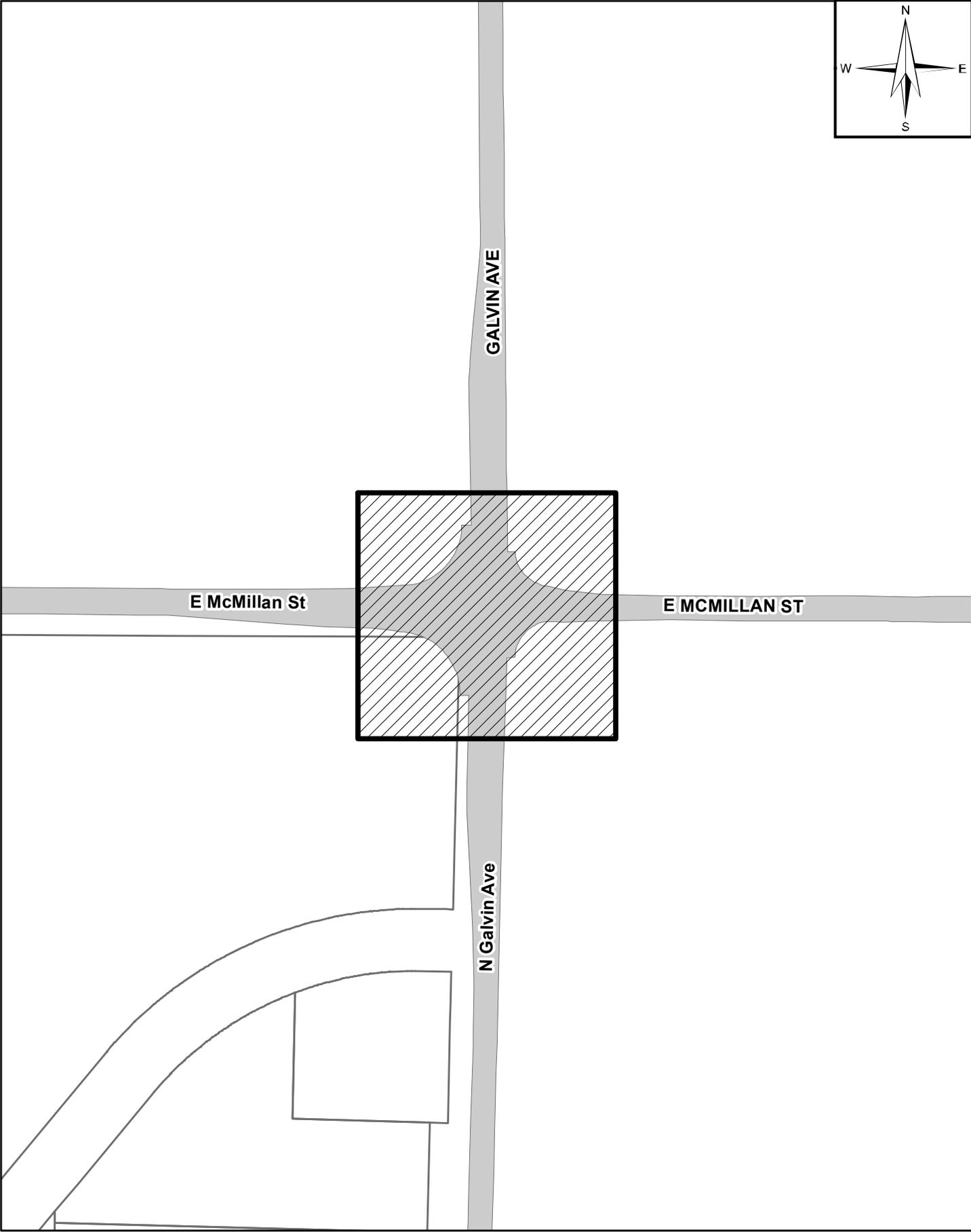
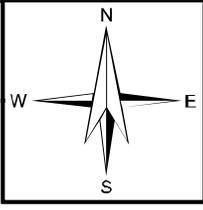
This large diameter culvert carries Squaw Creek under McMillan Street. Over the years, McMillan Street has been built up and the side slopes outside of the shoulder point have become steeper in the area of this large culvert. It is becoming increasingly difficult to maintain the shoulder. Large storm events have the potential of washing out the shoulder or even undermining the roadway. A longer culvert would allow for more gradual side slopes and for rip rap placement on the slopes.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	90,000					90,000
Engineering	15,000					15,000
Total	105,000					105,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	105,000					105,000
Total	105,000					105,000

Budget Impact/Other

Roadway shoulder maintenance should be reduced.



SW-G-6775

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Storm Water

Contact Dan Knoeck

Type N/A

Useful Life 50

Category G - Storm Sewer - Trunk

Priority Level 1

Project # SW-G-6776

Project Name Laemle Ave - 21st to 1,200 ft North - Storm Sewer

Assessable Project No

Companion Project No

Description

Replace existing 22 inch x 36 inch corrugated metal storm sewer pipe, under Laemle Ave and within an easement area.

Justification

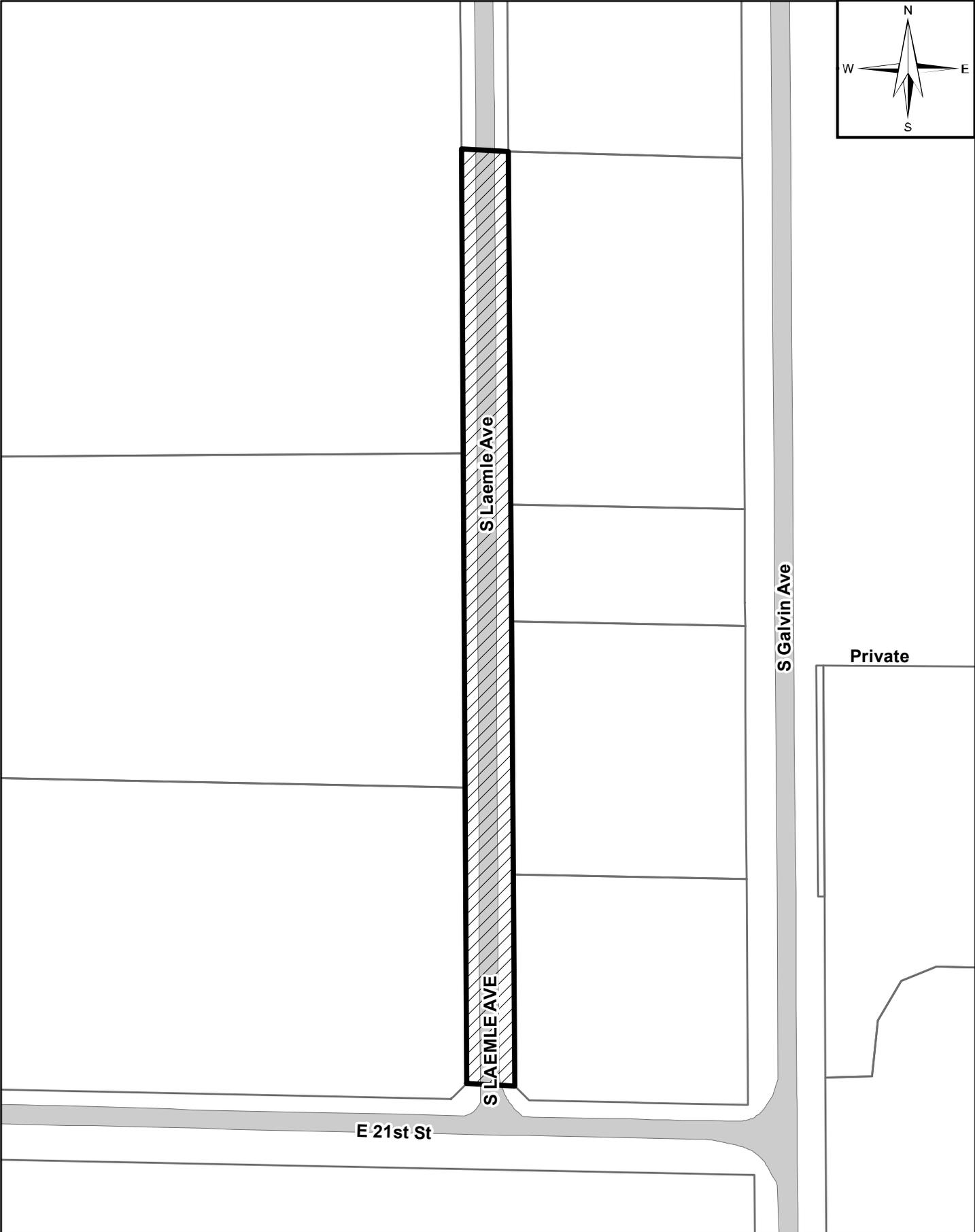
The existing metal pipe has severe rust holes and is no longer serviceable. Dirt and debris collect in the pipe reducing the effective capacity..

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	25,000					25,000
Storm Sewer Construction	265,000					265,000
Total	290,000					290,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	290,000					290,000
Total	290,000					290,000

Budget Impact/Other

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



SW-G-6776

The
Street Division
has no projects
in the
2017 – 2021 CIP

City of Marshfield, Wisconsin
Capital Improvement Program
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
UW - Marshfield/Wood County								
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2	1,000,000					1,000,000
2017 Projects	UW-K-7336	n/a	63,000					63,000
2018 Projects	UW-K-7337	n/a		145,000				145,000
2019 Projects	UW-K-7338	n/a			60,000			60,000
2020 Projects	UW-K-7339	n/a				50,000		50,000
2021 Projects	UW-K-7340	n/a					96,000	96,000
UW - Marshfield/Wood County Total			1,063,000	145,000	60,000	50,000	96,000	1,414,000
<i>Borrowed - Nonrecurring Projects</i>			1,000,000					1,000,000
<i>Operating Funds</i>			63,000	145,000	60,000	50,000	96,000	414,000
<i>UW - Marshfield/Wood County Total</i>			1,063,000	145,000	60,000	50,000	96,000	1,414,000
Grand Total			1,063,000	145,000	60,000	50,000	96,000	1,414,000

Capital Improvement Program

2017 *thru* 2021

Department UW - Marshfield/Wood Count

City of Marshfield, Wisconsin

Contact Brian Panzer

Project # UW-K-7325

Type N/A

Project Name Remodel/Renovate Science Areas (STEM Cap. Proj)

Useful Life

Category K - Public Buildings

Assessable Project No

Priority Level II

Companion Project No

Description

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

Justification

All academic science areas (to include Biology, Chemistry, Physics/Astronomy, medical labs, math, engineering, and Geography/Geology) will be renovated to upgrade laboratories, adjoining support rooms, faculty offices, and student study areas in order to integrate new technology, improve safety, and provide for cross-discipline science instruction. Physical facilities are outdated, not accommodating to current instructional processes, spaces are not efficient for teaching and student learning. The overall physical appearance and student experience is poor, which impacts our overall student retention. Infrastructure improvements will include restructuring of physical space, interior lighting, replacement of science lab casework and storage. The building and much of its contents are over 50 years old. The project also includes a new 17,000- 20,000 sq. ft. STEM building. Total preliminary cost estimated 8M.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed - Nonrecurring Projects	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

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

The Public Capital Fund Drive kicked off the summer of 2015, and is to be completed by the summer of 2016. Construction will begin the summer of 2016 and will be completed by the summer of 2017.

A needs assessment and case statement have been completed. Preliminary drawings have been provided and phase I of the silent campaign has begun. 50% of the 6M goal was raised at the time we kicked off the public campaign.

The STEM funding of \$1,000,000 each from the City and the County has been realized. The County's funding is available in 2016 and the City's funding will be available in 2017.

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department UW - Marshfield/Wood Count
Contact Brian Panzer
Type Unassigned
Useful Life
Category K - Public Buildings
Priority

Project # UW-K-7336
Project Name 2017 Projects

Assessable Project No
Companion Project Not Applicable

Description
 UW - Marshfield/Wood County

Justification
 The 2017 projects includes the following:
 1. Fire release for all interior doors - \$15,000
 2. Sidewalk and parking repairs - \$14,000
 3. Replace/refurbish green house - \$34,000

Expenditures	2017	2018	2019	2020	2021	Total
Other	63,000					63,000
Total	63,000					63,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	63,000					63,000
Total	63,000					63,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department UW - Marshfield/Wood County
Contact Brian Panzer
Type Unassigned
Useful Life
Category K - Public Buildings
Priority

Project # UW-K-7337
Project Name 2018 Projects

Assessable Project

Companion Project

Description
 UW - Marshfield/Wood County

Justification
 2018 projects include the following:
 1. Theater electrical and sound upgrades - \$75,000
 2. Roof Replacement rotation - \$25,000
 3. Remodel/restructure Office Area and Restroom for ADA in Student Affairs and Administration - \$45,000

Expenditures	2017	2018	2019	2020	2021	Total
Other		145,000				145,000
Total		145,000				145,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds		145,000				145,000
Total		145,000				145,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department UW - Marshfield/Wood County
Contact Brian Panzer
Type Unassigned
Useful Life
Category K - Public Buildings
Priority

Project # UW-K-7338
Project Name 2019 Projects

Assessable Project

Companion Project

Description
 UW - Marshfield/Wood County

Justification
 2019 projects include:
 1. Sidewalk and parking lot improvements - \$10,000
 2. Kitchen expansion and upgrades - \$50,000

Expenditures	2017	2018	2019	2020	2021	Total
Other			60,000			60,000
Total			60,000			60,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department UW - Marshfield/Wood County

Contact Brian Panzer

Type Unassigned

Useful Life

Category K - Public Buildings

Priority

Project #	UW-K-7339
Project Name	2020 Projects

Assessable Project No

Companion Project Not Applicable

Description
UW - Marshfield/Wood County

Justification
The 2020 projects include the following: 1. Roof replacement rotation - \$25,000 2. Replace roof top units 4 & 5 (25 ton condensers) - \$25,000

Expenditures	2017	2018	2019	2020	2021	Total
Other				50,000		50,000
Total				50,000		50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2017 *thru* 2021

Department UW - Marshfield/Wood County
Contact Brian Panzer
Type Unassigned
Useful Life
Category K - Public Buildings
Priority

Project # UW-K-7340
Project Name 2021 Projects

Assessable Project No
Companion Project No

Description
 UW-Marshfield/Wood County

Justification
 2021 Projects Include:
 1. Sidewalk and parking lot improvements - \$10,000
 2. City soccer/baseball field parking lot and fence - \$50,000
 3. Carpet/tile replacement Laird and Commons - \$36,000

Expenditures	2017	2018	2019	2020	2021	Total
Other					96,000	96,000
Total					96,000	96,000

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds					96,000	96,000
Total					96,000	96,000

Budget Impact/Other

The
Wastewater Utility
has no projects
in the
2017 – 2021 CIP