



2016 – 2020

**CAPITAL IMPROVEMENT PROGRAM
WORKBOOK**

CITY OF MARSHFIELD

**CAPITAL IMPROVEMENT PROGRAM
ADMINISTRATIVE COMMITTEE**



City of Marshfield Memorandum

TO: CIP Administrative Committee

FROM: Steve Barg, City Administrator

DATE: February 19, 2015

RE: 2016 – 2020 Capital Improvement Program (CIP)

Attached is your binder for the 2016-2020 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 \$1,405,306,700, and 5% of this amount is \$70,265,335. As of December 31, 2014, total outstanding general obligation debt was \$34,385,594, or 48.9% of our maximum capacity. The City has \$35,879,741 of legal debt borrowing capacity left for these types of projects. (For your review, I've attached a current debt amortization schedule.)

As of December 31, 2014, the City is within the limits set by its debt management policy with one exception. 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 \$36,272,355 includes the 2015 adopted budget debt of \$5.725 million for CIP/TID related projects and \$400,000 for TID #5 Business Incentive Program. This projected 2015 year-end balance does not include the approved Library & Community Center debt (\$3 million) that is planned for

issuance in early 2016. This represents a projected \$7,595,355 over the per capita debt limit, due largely to debt for the fire station, TIF project debt, and 2011 G.O. Refunding Bonds issued to refinance \$1.5 million in Sewer Revenue Bonds using G.O. debt to restructure payments that are not eligible for refinancing until 2018.

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 2014 construction year was 3.75%. In 2014, an estimated \$288,626 was collected on the outstanding principal and \$35,329 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

CIP ADMINISTRATIVE COMMITTEE SUGGESTED 2015 SCHEDULE OF MEETINGS

The following is a suggested timetable for the CIP process. Please check your calendars and get back to Steve Barg as soon as possible with any conflicts you may have. At this time, the meetings are scheduled to begin at **8:00 a.m.** and finish at **10:00 a.m.**, but will possibly be changed at the discretion of the committee.

Tuesday	February 24, 2015
Thursday	February 26, 2015
Tuesday	March 3, 2015
Wednesday	March 4 th (if necessary)
Monday	March 16, 2015 Presentation to Board of Public Works
Tuesday	March 17, 2015 Presentation to Plan Commission
Tuesday	March 24, 2015 Presentation to Common Council
Tuesday	April 7, 2015 Adoption by Common Council



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

PERMANENT DELETION DATE:

APPROVED BY: Mayor Michael D. Meyers

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: Mayor; Council President; Chairman, Board of Public Works; Chairman, Finance, Budget, and Personnel Committee; Aldermanic representative to the Plan Commission; City Administrator; Director of Public Works; Finance Director; Parks and Recreation Director; Director of Planning and Economic Development; Utility Manager, Marshfield Utilities; and a citizen at large. The Mayor shall convene the CIP Administrative Committee annually, and shall chair all committee meetings.

III. Process

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

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

RESPONSIBLE PERSON/GROUP: The Common Council

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

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

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

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

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

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

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

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

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

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

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

RESPONSIBLE PERSON/GROUP: CIP Administrative Committee

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

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

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

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

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

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

IV. Schedule

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

- A. Project request forms - issued by the City Administrator no later than December 15
- B. Departmental submission of project request forms no later than February 15
- C. Analysis of available and acceptable funding levels by the Finance Director presented to the CIP Administrative Committee no later than March 1
- D. Preliminary review of project requests by the CIP Administrative Committee no later than March 1
- E. Final review and presentation of a recommended five-year CIP to the Plan Commission and Common Council no later than April 1
- F. Final consideration and adoption of the CIP by the Common Council no later than April 30
- G. Publication and distribution of the adopted CIP no later than May 31

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

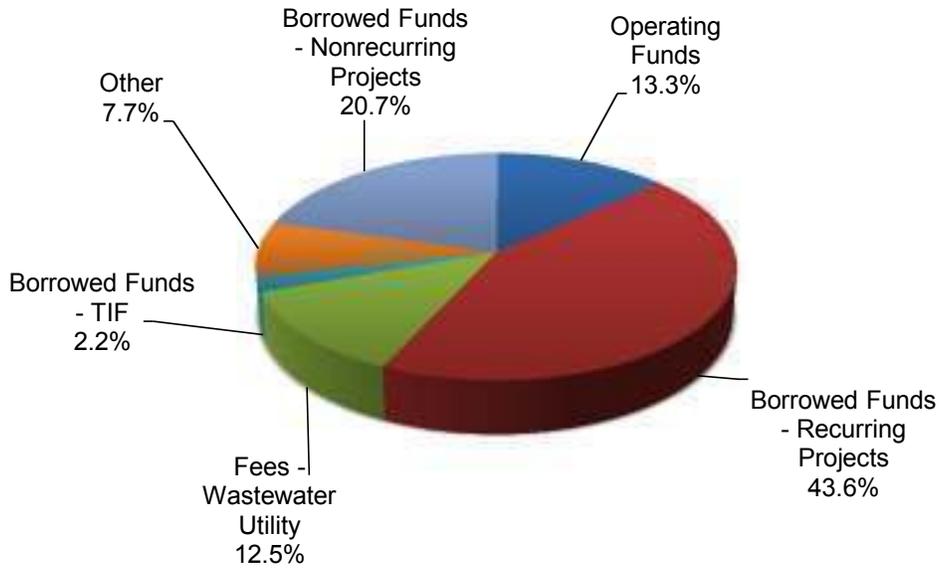
Projects shall be reviewed by the CIP Administrative Committee against the following standards:

- 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:		

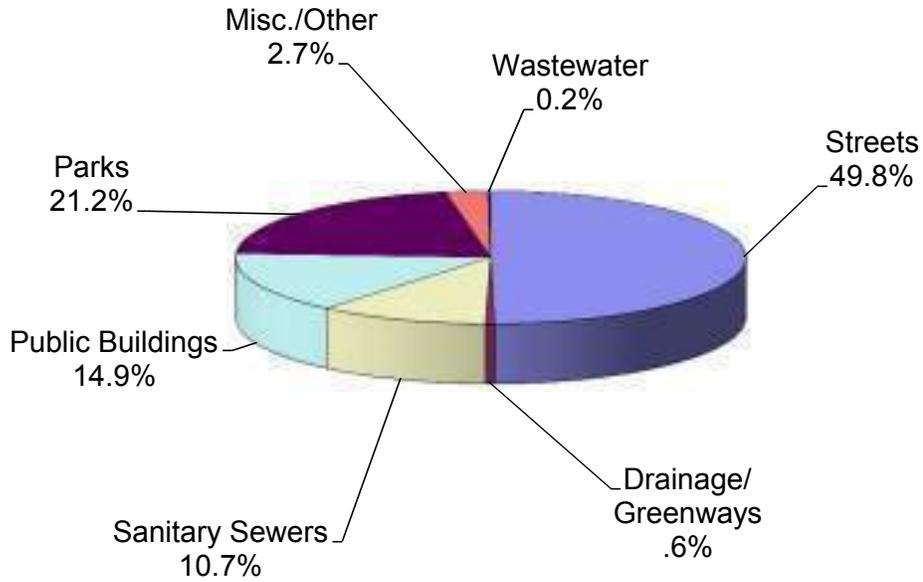
PROJECT COST DETAIL (THOUSAND OF DOLLARS)							
Category	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total	Funding Sources
DESIGN							
RIGHT OF WAY							
CONSTRUCTION							
OTHER							
TOTAL							
Assessable Cost:							

**2016-2020
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCE**



Operating Funds		\$4,693,000
Borrowed Funds - Recurring Projects		15,336,000
Borrowed Funds - Nonrecurring Projects		7,282,000
Borrowed Funds - TIF		786,000
Wastewater Utility Fees		4,409,000
Wastewater Utility Debt		0
Other		
Non-Local Funding	\$0	
Room Tax Funds	700,000	
Donations/Private Funds	2,000,000	2,700,000
		<u>\$35,206,000</u>

**2016-2020
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT TYPE**



Streets	\$17,518,000
Drainage/Greenways	204,000
Sanitary Sewers	3,778,000
Public Buildings	5,229,000
Parks	7,468,000
Wastewater	59,000
Misc./Other	950,000
Total	<u><u>\$35,206,000</u></u>

City of Marshfield, Wisconsin
 Capital Improvement Program
 2016 thru 2020

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Borrowed - Taxes on Incremental Val								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2120	1	56,000			100,000		156,000
Alley Reconstruction - Central/Chestnut & 5th /6th	EN-D-2017	2	92,000					92,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	2		88,000				88,000
4th & Maple - Omaha Parking Lot - Reconstruction	EN-N-2071	2	200,000					200,000
Second Street Green Street Corridor	PL-N-6012	3	250,000					250,000
Borrowed - Taxes on Incremental Value Total			598,000	88,000		100,000		786,000
Borrowed - Nonrecurring Projects								
Garage Expansion	PD-K-5705	2				52,000	730,000	782,000
Hefko Pool	PR-L-2811	2			200,000	5,300,000		5,500,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2		1,000,000				1,000,000
Borrowed - Nonrecurring Projects Total				1,000,000	200,000	5,352,000	730,000	7,282,000
Borrowed Funds - Recurring Projects								
Reconstruction of Pavement	AI-N-3816	1				125,000		125,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1					124,000	124,000
City Hall Plaza Access Control System	BS-K-3927	1			45,000	45,000		90,000
City Hall Plaza 1st Floor East Roof Project	BS-K-3955	1			40,000			40,000
City Hall Plaza Basement Air Handler Replacement	BS-K-3958	1	20,000	196,000				216,000
City Hall Plaza Brick Waterproofing	BS-K-3962	1	74,000					74,000
City Hall Plaza Parking Lot Slurry Seal	BS-K-3963	1			93,000			93,000
City Hall Plaza Boiler Replacement	BS-K-3964	1					21,000	21,000
E 29th - Washington to Hume - Reconstruct	EN-B-2074	2			60,000	1,265,000		1,325,000
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	2			465,000			465,000
West 5th Street - Chestnut to Oak - Reconstruction	EN-C-1837	1					860,000	860,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	2		1,304,000				1,304,000
Palmetto Ave - Becker to Grant - Street Reconst	EN-D-2110	2					570,000	570,000
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					172,000	172,000
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2					787,000	787,000
Asphalt Street Surfacing & Mill-in-Place - 2016	EN-D-2139	1	1,900,000					1,900,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1		1,500,000				1,500,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1				1,622,000		1,622,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1			1,800,000			1,800,000
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1					1,500,000	1,500,000
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	55,000					55,000
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1	279,000					279,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	2	210,000					210,000
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

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects Total			2,588,000	3,000,000	2,503,000	3,057,000	4,188,000	15,336,000
Donations/Private Funds								
Library & Senior Community Center Project	PL-K-6000	1		2,000,000				2,000,000
Donations/Private Funds Total				2,000,000				2,000,000
Fees - Wastewater Utility								
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	2		40,000				40,000
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					85,000	85,000
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2					55,000	55,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	1			92,000			92,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	740,000	538,000	783,000	705,000	435,000	3,201,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct	EN-J-1909	2	110,000					110,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	EN-J-2144	2				170,000		170,000
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2205	1		297,000				297,000
Vactor Unloading Pad	WW-M-7406	1	35,000					35,000
In-Line Phosphorous Analyzer	WW-M-7407	1	24,000					24,000
Fees - Wastewater Utility Total			909,000	875,000	875,000	875,000	875,000	4,409,000
Operating Funds								
Replace MALSRs	AI-N-3812	1	120,000					120,000
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					30,000	30,000
City Hall Plaza Carpet Replacement	BS-K-3913	1				22,000	39,000	61,000
City Hall Asbestos Removal	BS-K-3942	1				40,000		40,000
City Hall Plaza Penthouse Electrical Upgrade	BS-K-3950	1				28,000		28,000
S. Central/Airpark Rd, Em Warning Siren Replac	EM-N-5508	1	18,000					18,000
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1		18,000				18,000
Asphalt Street Surfacing & Mill-in-Place - 2016	EN-D-2139	1	285,000					285,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1		500,000				500,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	1			408,000			408,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1				458,000		458,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1			200,000			200,000
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1					500,000	500,000
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2204	2			120,000			120,000
Sidewalk Reconstruction - 2016 Ordered Repairs	EN-N-2141	1	30,000					30,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1		30,000				30,000
Sidewalk Reconstruction - 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
Fairgrounds - Round Barn Improvements	FG-K-5600	1	25,000	25,000	25,000	25,000	25,000	125,000
Roof Replacement	PD-K-5706	2	50,000					50,000
Automation Controls	PD-K-5707	2		58,000				58,000
Emergency Generator Replacement	PD-K-5711	n/a					49,000	49,000
Playground Development/Renovation	PR-L-2804	2		80,000				80,000
Hefko Pool	PR-L-2811	2	15,000					15,000
Braem Park parking lot maintenance	PR-L-2827	2	100,000					100,000
Adler Road/WWS Trail Extension	PR-L-2845	2		400,000				400,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Zoo Welcome Center, Restrooms and Store	PR-L-2847	2					260,000	260,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2		30,000				30,000
Park Forestry Improvement Program	PR-L-2855	2	20,000	20,000				40,000
Cougar Building Window Replacement	PR-L-2858	2			25,000			25,000
ADA Park Facility Access Improvements	PR-L-2860	1	20,000	20,000				40,000
Park Master Plans	PR-L-2863	3	18,000	15,000				33,000
WWP Asphalt Walk Between Playground & Zoo Entrance	PR-L-2864	1		35,000				35,000
2016 Projects	UW-K-7335	n/a	116,000					116,000
2017 Projects	UW-K-7336	n/a		47,000				47,000
2018 Projects	UW-K-7337	n/a			75,000			75,000
2019 Projects	UW-K-7338	n/a				55,000		55,000
2020 Projects	UW-K-7339	n/a					85,000	85,000
Operating Funds Total			847,000	1,278,000	892,000	658,000	1,018,000	4,693,000
Room Tax								
Baseball/Softball Facility Improvements	PR-L-2808	2			50,000	50,000		100,000
Wildwood Zoo stream bank & pond improvements	PR-L-2818	2			30,000			30,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	2	140,000					140,000
Zoo Welcome Center, Restrooms and Store	PR-L-2847	2					140,000	140,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2			30,000	45,000		75,000
Braem Park Tennis Court Renovation Project	PR-L-2857	2		140,000				140,000
ADA Park Facility Access Improvements	PR-L-2860	1			20,000	45,000		65,000
Park Master Plans	PR-L-2863	3			10,000			10,000
Room Tax Total			140,000	140,000	140,000	140,000	140,000	700,000
GRAND TOTAL			5,082,000	8,381,000	4,610,000	10,182,000	6,951,000	35,206,000

City of Marshfield, Wisconsin
 Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Airport								
Replace MALSRs	AI-N-3812	1	120,000					120,000
<i>Operating Funds</i>			<i>120,000</i>					<i>120,000</i>
Reconstruction of Pavement	AI-N-3816	1			9,000	125,000		134,000
<i>Borrowed Funds - Recurring Projects</i>						<i>125,000</i>		<i>125,000</i>
<i>Operating Funds</i>					<i>9,000</i>			<i>9,000</i>
Construct Hangar Area Including Taxiway	AI-N-3821	1	30,000					30,000
<i>Operating Funds</i>			<i>30,000</i>					<i>30,000</i>
Construct Parallel Twy to Rwy16/34	AI-N-3823	1					30,000	30,000
<i>Operating Funds</i>							<i>30,000</i>	<i>30,000</i>
Airport Total			150,000		9,000	125,000	30,000	314,000
Building Services								
City Hall Plaza Carpet Replacement	BS-K-3913	1				22,000	39,000	61,000
<i>Operating Funds</i>						<i>22,000</i>	<i>39,000</i>	<i>61,000</i>
City Hall Plaza - Electrical Upgrade	BS-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	BS-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	BS-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	BS-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	BS-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	BS-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	BS-K-3962	1	74,000					74,000
<i>Borrowed Funds - Recurring Projects</i>			<i>74,000</i>					<i>74,000</i>
City Hall Plaza Parking Lot Slurry Seal	BS-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	BS-K-3964	1					21,000	21,000
<i>Borrowed Funds - Recurring Projects</i>							<i>21,000</i>	<i>21,000</i>
Building Services Total			94,000	196,000	178,000	135,000	184,000	787,000
Emergency Management								
S. Central/Airpark Rd, Em Warning Siren Replac	EM-N-5508	1	18,000					18,000
<i>Operating Funds</i>			<i>18,000</i>					<i>18,000</i>
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1		18,000				18,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<i>Operating Funds</i>				18,000				18,000
Emergency Management Total			18,000	18,000				36,000
Engineering								
Central Ave - Arnold to Harrison - Pavement Rehab <i>Borrowed - Taxes on Incremental Value</i>	EN-A-2120	1	56,000 56,000			100,000 100,000		156,000 156,000
E 29th - Washington to Hume - Reconstruct <i>Borrowed Funds - Recurring Projects</i>	EN-B-2074	2			60,000 60,000	1,265,000 1,265,000		1,325,000 1,325,000
E 29th - Hume to Veterans Parkway - Reconstruct <i>Borrowed Funds - Recurring Projects</i>	EN-B-2195	2			465,000 465,000			465,000 465,000
West 5th Street - Chestnut to Oak - Reconstruction <i>Borrowed Funds - Recurring Projects</i> <i>Fees - Wastewater Utility</i>	EN-C-1837	1					1,160,000 860,000 300,000	1,160,000 860,000 300,000
Alley Reconstruction - Central/Chestnut & 5th /6th <i>Borrowed - Taxes on Incremental Value</i>	EN-D-2017	2	92,000 92,000					92,000 92,000
E 17th Street - Maple to Peach - Reconstruction <i>Borrowed Funds - Recurring Projects</i> <i>Fees - Wastewater Utility</i>	EN-D-2067	2		1,344,000 1,304,000 40,000				1,344,000 1,304,000 40,000
Alley Reconstruction - Central/Maple - 5th to 6th <i>Borrowed - Taxes on Incremental Value</i>	EN-D-2108	2		88,000 88,000				88,000 88,000
Palmetto Ave - Becker to Grant - Street Reconst <i>Borrowed Funds - Recurring Projects</i>	EN-D-2110	2					570,000 570,000	570,000 570,000
Grant St - Central to Chestnut - Street Reconst <i>Borrowed Funds - Recurring Projects</i> <i>Fees - Wastewater Utility</i>	EN-D-2114	2					257,000 172,000 85,000	257,000 172,000 85,000
9th - Central to Chestnut & Chestnut - Reconst <i>Borrowed Funds - Recurring Projects</i> <i>Fees - Wastewater Utility</i>	EN-D-2133	2					842,000 787,000 55,000	842,000 787,000 55,000
Asphalt Street Surfacing & Mill-in-Place - 2016 <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-D-2139	1	2,185,000 1,900,000 285,000					2,185,000 1,900,000 285,000
Asphalt Street Surfacing & Mill-in-Place - 2017 <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-D-2140	1		2,000,000 1,500,000 500,000				2,000,000 1,500,000 500,000
Broadway Ave - Blodgett to North - Reconstruction <i>Fees - Wastewater Utility</i> <i>Operating Funds</i>	EN-D-2175	1			500,000 92,000 408,000			500,000 92,000 408,000
Asphalt Street Surface & Mill-in-Place - 2019 <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-D-2192	1				2,080,000 1,622,000 458,000		2,080,000 1,622,000 458,000
Asphalt Street Surfacing & Mill-in-Place - 2018 <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-D-2202	1			2,000,000 1,800,000 200,000			2,000,000 1,800,000 200,000
Asphalt Street Surface & Mill-in-Place 2020 <i>Borrowed Funds - Recurring Projects</i> <i>Operating Funds</i>	EN-D-2216	1				2,000,000 1,500,000 500,000		2,000,000 1,500,000 500,000
Quiet Zone - Railroad Crossing Improvements <i>Borrowed Funds - Recurring Projects</i>	EN-F-2039	2	55,000 55,000					55,000 55,000
4th Street & Peach Avenue - Traffic Signal Upgrade <i>Borrowed Funds - Recurring Projects</i>	EN-F-2109	1	279,000 279,000					279,000 279,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Traffic Signal Interconnect - Central & Vets Pkwy <i>Operating Funds</i>	EN-F-2204	2			120,000 <i>120,000</i>			120,000 <i>120,000</i>
Sanitary Sewer Lining - City Wide <i>Fees - Wastewater Utility</i>	EN-J-1796	1	740,000 <i>740,000</i>	538,000 <i>538,000</i>	783,000 <i>783,000</i>	705,000 <i>705,000</i>	435,000 <i>435,000</i>	3,201,000 <i>3,201,000</i>
Maple Ave - Depot to Arnold - Sanitary Reconstruct <i>Fees - Wastewater Utility</i>	EN-J-1909	2	110,000 <i>110,000</i>					110,000 <i>110,000</i>
W. Cleveland St - Walnut to Oak- Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-2144	2				170,000 <i>170,000</i>		170,000 <i>170,000</i>
Wood Ave - Blodgett to North - Sanitary Sewer <i>Fees - Wastewater Utility</i>	EN-J-2205	1		297,000 <i>297,000</i>				297,000 <i>297,000</i>
4th & Maple - Omaha Parking Lot - Reconstruction <i>Borrowed - Taxes on Incremental Value</i>	EN-N-2071	2	200,000 <i>200,000</i>					200,000 <i>200,000</i>
Sidewalk Reconstruction - 2016 Ordered Repairs <i>Operating Funds</i>	EN-N-2141	1	30,000 <i>30,000</i>					30,000 <i>30,000</i>
Sidewalk Reconstruction - 2017 Ordered Repairs <i>Operating Funds</i>	EN-N-2142	1		30,000 <i>30,000</i>				30,000 <i>30,000</i>
Sidewalk Reconstruction - 2019 Ordered Repairs <i>Operating Funds</i>	EN-N-2193	1				30,000 <i>30,000</i>		30,000 <i>30,000</i>
Sidewalk Reconstruction - 2018 Ordered Repairs <i>Operating Funds</i>	EN-N-2207	1			30,000 <i>30,000</i>			30,000 <i>30,000</i>
Sidewalk Reconstruction - 2020 Ordered Repairs <i>Operating Funds</i>	EN-N-2217	1					30,000 <i>30,000</i>	30,000 <i>30,000</i>
Engineering Total			3,747,000	4,297,000	3,958,000	4,350,000	5,294,000	21,646,000

Fair Commission

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

Parks & Recreation

Playground Development/Renovation <i>Operating Funds</i>	PR-L-2804	2		80,000 <i>80,000</i>				80,000 <i>80,000</i>
Baseball/Softball Facility Improvements <i>Room Tax</i>	PR-L-2808	2			50,000 <i>50,000</i>	50,000 <i>50,000</i>		100,000 <i>100,000</i>
Hefko Pool <i>Borrowed - Nonrecurring Projects</i> <i>Operating Funds</i>	PR-L-2811	2	15,000 <i>15,000</i>		200,000 <i>200,000</i>	5,300,000 <i>5,300,000</i>		5,515,000 <i>5,500,000</i> <i>15,000</i>
Wildwood Zoo stream bank & pond improvements <i>Room Tax</i>	PR-L-2818	2			30,000 <i>30,000</i>			30,000 <i>30,000</i>
Wildwood Zoo Storage/Maintenance Building <i>Borrowed Funds - Recurring Projects</i> <i>Room Tax</i>	PR-L-2824	2	350,000 <i>210,000</i> <i>140,000</i>					350,000 <i>210,000</i> <i>140,000</i>
Braem Park parking lot maintenance <i>Operating Funds</i>	PR-L-2827	2	100,000 <i>100,000</i>					100,000 <i>100,000</i>
Adler Road/WWS Trail Extension <i>Operating Funds</i>	PR-L-2845	2		400,000 <i>400,000</i>				400,000 <i>400,000</i>
Zoo Welcome Center, Restrooms and Store <i>Operating Funds</i> <i>Room Tax</i>	PR-L-2847	2					400,000 <i>260,000</i> <i>140,000</i>	400,000 <i>260,000</i> <i>140,000</i>

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2		30,000	30,000	45,000		105,000
<i>Operating Funds</i>				30,000				30,000
<i>Room Tax</i>					30,000	45,000		75,000
Park Forestry Improvement Program	PR-L-2855	2	20,000	20,000				40,000
<i>Operating Funds</i>			20,000	20,000				40,000
Braem Park Tennis Court Renovation Project	PR-L-2857	2		140,000				140,000
<i>Room Tax</i>				140,000				140,000
Cougar Building Window Replacement	PR-L-2858	2			25,000			25,000
<i>Operating Funds</i>					25,000			25,000
ADA Park Facility Access Improvements	PR-L-2860	1	20,000	20,000	20,000	45,000		105,000
<i>Operating Funds</i>			20,000	20,000				40,000
<i>Room Tax</i>					20,000	45,000		65,000
Park Master Plans	PR-L-2863	3	18,000	15,000	10,000			43,000
<i>Operating Funds</i>			18,000	15,000				33,000
<i>Room Tax</i>					10,000			10,000
WWP Asphalt Walk Between Playground & Zoo Entrance	PR-L-2864	1		35,000				35,000
<i>Operating Funds</i>				35,000				35,000
Parks & Recreation Total			523,000	740,000	365,000	5,440,000	400,000	7,468,000

Planning & Economic Developmen

Library & Senior Community Center Project	PL-K-6000	1		2,000,000				2,000,000
<i>Donations/Private Funds</i>				2,000,000				2,000,000
Second Street Green Street Corridor	PL-N-6012	3	250,000					250,000
<i>Borrowed - Taxes on Incremental Value</i>			250,000					250,000
Planning & Economic Developmen Total			250,000	2,000,000				2,250,000

Police Department

Garage Expansion	PD-K-5705	2				52,000	730,000	782,000
<i>Borrowed - Nonrecurring Projects</i>						52,000	730,000	782,000
Roof Replacement	PD-K-5706	2	50,000					50,000
<i>Operating Funds</i>			50,000					50,000
Automation Controls	PD-K-5707	2		58,000				58,000
<i>Operating Funds</i>				58,000				58,000
Emergency Generator Replacement	PD-K-5711	n/a					49,000	49,000
<i>Operating Funds</i>							49,000	49,000
Police Department Total			50,000	58,000		52,000	779,000	939,000

Storm Water

STH 13/ Popp Avenue Area Storm Sewer	SW-G-6772	2	50,000					50,000
<i>Borrowed Funds - Recurring Projects</i>			50,000					50,000
North Hills Storm Sewer	SW-G-6773	2					154,000	154,000
<i>Borrowed Funds - Recurring Projects</i>							154,000	154,000
Storm Water Total			50,000				154,000	204,000

University Center

Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2		1,000,000				1,000,000
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Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<i>Borrowed - Nonrecurring Projects</i>				1,000,000				1,000,000
2016 Projects	UW-K-7335	n/a	116,000					116,000
<i>Operating Funds</i>			116,000					116,000
2017 Projects	UW-K-7336	n/a		47,000				47,000
<i>Operating Funds</i>				47,000				47,000
2018 Projects	UW-K-7337	n/a			75,000			75,000
<i>Operating Funds</i>					75,000			75,000
2019 Projects	UW-K-7338	n/a				55,000		55,000
<i>Operating Funds</i>						55,000		55,000
2020 Projects	UW-K-7339	n/a					85,000	85,000
<i>Operating Funds</i>							85,000	85,000
University Center Total			116,000	1,047,000	75,000	55,000	85,000	1,378,000
Wastewater Utility								
Vactor Unloading Pad	WW M-7406	1	35,000					35,000
<i>Fees - Wastewater Utility</i>			35,000					35,000
In-Line Phosphorous Analyzer	WW-M-7407	1	24,000					24,000
<i>Fees - Wastewater Utility</i>			24,000					24,000
Wastewater Utility Total			59,000					59,000
GRAND TOTAL			5,082,000	8,381,000	4,610,000	10,182,000	6,951,000	35,206,000

Capital Improvement Program
City of Marshfield, Wisconsin
2016-2020
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	2016	2017	2018	2019	2020
AI-N-3812	Replace MALSRs	Operating Funds Wis. Bureau of Aeronautics	120,000 600,000				
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	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 30,000 528,000 12,000				
AI-N-3823	Construction of a Parallel Taxiway to Runway 16/34 from the ramp	Operating Funds Wis. Bureau of Aeronautics Entitlement Fund Federal Aviation Administration					30,000 30,000 150,000 390,000
EN-B-2195	E. 29th - Hume to Veterans Parkway - Reconstruction	Borrowed Funds - Recurring Projects Wis. Dept. of Transportation			465,000 720,000		
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	1,000,000		
UW-K-7335	2016 Projects	Operating Funds Wood County	116,000 116,000				
UW-K-7336	2017 Projects	Operating Funds Wood County		47,000 47,000			
UW-K-7337	2018 Projects	Operating Funds Wood County			75,000 75,000		
UW-K-7338	2019 Projects	Operating Funds Wood County				55,000 55,000	
UW-K-7339	2020 Projects	Operating Funds Wood County					85,000 85,000

City of Marshfield, Wisconsin
 Capital Improvement Program
 2016 thru 2020

CATEGORY SUMMARY

Category	2016	2017	2018	2019	2020	Total
A - Street - Principal Arterial	56,000			100,000		156,000
B - Street - Minor Arterial			525,000	1,265,000		1,790,000
C - Street - Collector					1,160,000	1,160,000
D - Street - Residential/Neighborhood	2,277,000	3,432,000	2,500,000	2,080,000	3,669,000	13,958,000
E - Intersections						
F - Traffic Control	334,000		120,000			454,000
G - Storm Sewer - Trunk	50,000				154,000	204,000
H - Storm Sewer - Collector						
J - Sanitary Sewer	850,000	835,000	783,000	875,000	435,000	3,778,000
K - Public Buildings	285,000	3,326,000	278,000	267,000	1,073,000	5,229,000
L - Parks	523,000	740,000	365,000	5,440,000	400,000	7,468,000
M - Wastewater Utility	59,000					59,000
N - Miscellaneous/other	648,000	48,000	39,000	155,000	60,000	950,000
TOTAL	5,082,000	8,381,000	4,610,000	10,182,000	6,951,000	35,206,000

City of Marshfield, Wisconsin
 Capital Improvement Program
 2016 thru 2020

FUNDING SOURCE SUMMARY

Source	2016	2017	2018	2019	2020	Total
Borrowed - Taxes on Incremental Value	598,000	88,000		100,000		786,000
Borrowed - Nonrecurring Projects		1,000,000	200,000	5,352,000	730,000	7,282,000
Borrowed Funds - Recurring Projects	2,588,000	3,000,000	2,503,000	3,057,000	4,188,000	15,336,000
Donations/Private Funds		2,000,000				2,000,000
Fees - Wastewater Utility	909,000	875,000	875,000	875,000	875,000	4,409,000
Operating Funds	847,000	1,278,000	892,000	658,000	1,018,000	4,693,000
Room Tax	140,000	140,000	140,000	140,000	140,000	700,000
GRAND TOTAL	5,082,000	8,381,000	4,610,000	10,182,000	6,951,000	35,206,000

City of Marshfield, Wisconsin
Capital Improvement Program
2016 thru 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
Replace MALSRs	Airport	AI-N-3812	1	120,000
Construct Hangar Area Including Taxiway	Airport	AI-N-3821	1	30,000
City Hall Plaza Basement Air Handler Replacement	Building Services	BS-K-3958	1	20,000
City Hall Plaza Brick Waterproofing	Building Services	BS-K-3962	1	74,000
S. Central/Airpark Rd, Em Warning Siren Replac	Emergency Management	EM-N-5508	1	18,000
Central Ave - Arnold to Harrison - Pavement Rehab	Engineering	EN-A-2120	1	56,000
Alley Reconstruction - Central/Chestnut & 5th /6th	Engineering	EN-D-2017	2	92,000
Asphalt Street Surfacing & Mill-in-Place - 2016	Engineering	EN-D-2139	1	2,185,000
Quiet Zone - Railroad Crossing Improvements	Engineering	EN-F-2039	2	55,000
4th Street & Peach Avenue - Traffic Signal Upgrade	Engineering	EN-F-2109	1	279,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	740,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct	Engineering	EN-J-1909	2	110,000
4th & Maple - Omaha Parking Lot - Reconstruction	Engineering	EN-N-2071	2	200,000
Sidewalk Reconstruction - 2016 Ordered Repairs	Engineering	EN-N-2141	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	15,000
Wildwood Zoo Storage/Maintenance Building	Parks & Recreation	PR-L-2824	2	350,000
Braem Park parking lot maintenance	Parks & Recreation	PR-L-2827	2	100,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	2	20,000
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	20,000
Park Master Plans	Parks & Recreation	PR-L-2863	3	18,000
Second Street Green Street Corridor	Planning & Economic Developmen	PL-N-6012	3	250,000
Roof Replacement	Police Department	PD-K-5706	2	50,000
STH 13/ Popp Avenue Area Storm Sewer	Storm Water	SW-G-6772	2	50,000
2016 Projects	University Center	UW-K-7335	n/a	116,000
Vactor Unloading Pad	Wastewater Utility	WW-M-7406	1	35,000
In-Line Phosphorous Analyzer	Wastewater Utility	WW-M-7407	1	24,000
Total for 2016				5,082,000
2017				
City Hall Plaza Basement Air Handler Replacement	Building Services	BS-K-3958	1	196,000
Hwy 13/Spencer Em Warning Siren Replacement	Emergency Management	EM-N-5509	1	18,000
E 17th Street - Maple to Peach - Reconstruction	Engineering	EN-D-2067	2	1,344,000
Alley Reconstruction - Central/Maple - 5th to 6th	Engineering	EN-D-2108	2	88,000
Asphalt Street Surfacing & Mill-in-Place - 2017	Engineering	EN-D-2140	1	2,000,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	538,000
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
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	80,000
Adler Road/WWWS Trail Extension	Parks & Recreation	PR-L-2845	2	400,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	30,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	2	20,000
Braem Park Tennis Court Renovation Project	Parks & Recreation	PR-L-2857	2	140,000

Project Name	Department	Project #	Priority	Project Cost
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	20,000
Park Master Plans	Parks & Recreation	PR-L-2863	3	15,000
WWP Asphalt Walk Between Playground & Zoo Entrance	Parks & Recreation	PR-L-2864	1	35,000
Library & Senior Community Center Project	Planning & Economic Developmen	PL-K-6000	1	2,000,000
Automation Controls	Police Department	PD-K-5707	2	58,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	University Center	UW-K-7325	2	1,000,000
2017 Projects	University Center	UW-K-7336	n/a	47,000
Total for 2017				8,381,000

2018

Reconstruction of Pavement	Airport	AI-N-3816	1	9,000
City Hall Plaza Access Control System	Building Services	BS-K-3927	1	45,000
City Hall Plaza 1st Floor East Roof Project	Building Services	BS-K-3955	1	40,000
City Hall Plaza Parking Lot Slurry Seal	Building Services	BS-K-3963	1	93,000
E 29th - Washington to Hume - Reconstruct	Engineering	EN-B-2074	2	60,000
E 29th - Hume to Veterans Parkway - Reconstruct	Engineering	EN-B-2195	2	465,000
Broadway Ave - Blodgett to North - Reconstruction	Engineering	EN-D-2175	1	500,000
Asphalt Street Surfacing & Mill-in-Place - 2018	Engineering	EN-D-2202	1	2,000,000
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
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Baseball/Softball Facility Improvements	Parks & Recreation	PR-L-2808	2	50,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	200,000
Wildwood Zoo stream bank & pond improvements	Parks & Recreation	PR-L-2818	2	30,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	30,000
Cougar Building Window Replacement	Parks & Recreation	PR-L-2858	2	25,000
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	20,000
Park Master Plans	Parks & Recreation	PR-L-2863	3	10,000
2018 Projects	University Center	UW-K-7337	n/a	75,000
Total for 2018				4,610,000

2019

Reconstruction of Pavement	Airport	AI-N-3816	1	125,000
City Hall Plaza Carpet Replacement	Building Services	BS-K-3913	1	22,000
City Hall Plaza Access Control System	Building Services	BS-K-3927	1	45,000
City Hall Asbestos Removal	Building Services	BS-K-3942	1	40,000
City Hall Plaza Penthouse Electrical Upgrade	Building Services	BS-K-3950	1	28,000
Central Ave - Arnold to Harrison - Pavement Rehab	Engineering	EN-A-2120	1	100,000
E 29th - Washington to Hume - Reconstruct	Engineering	EN-B-2074	2	1,265,000
Asphalt Street Surface & Mill-in-Place - 2019	Engineering	EN-D-2192	1	2,080,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	705,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	Engineering	EN-J-2144	2	170,000
Sidewalk Reconstruction - 2019 Ordered Repairs	Engineering	EN-N-2193	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Baseball/Softball Facility Improvements	Parks & Recreation	PR-L-2808	2	50,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	5,300,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	45,000
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	45,000
Garage Expansion	Police Department	PD-K-5705	2	52,000
2019 Projects	University Center	UW-K-7338	n/a	55,000
Total for 2019				10,182,000

2020

Project Name	Department	Project #	Priority	Project Cost
Construct Parallel Twy to Rwy16/34	Airport	AI-N-3823	1	30,000
City Hall Plaza Carpet Replacement	Building Services	BS-K-3913	1	39,000
City Hall Plaza - Electrical Upgrade	Building Services	BS-K-3924	1	124,000
City Hall Plaza Boiler Replacement	Building Services	BS-K-3964	1	21,000
West 5th Street - Chestnut to Oak - Reconstruction	Engineering	EN-C-1837	1	1,160,000
Palmetto Ave - Becker to Grant - Street Reconst	Engineering	EN-D-2110	2	570,000
Grant St - Central to Chestnut - Street Reconst	Engineering	EN-D-2114	2	257,000
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	2,000,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	435,000
Sidewalk Reconstruction - 2020 Ordered Repairs	Engineering	EN-N-2217	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Zoo Welcome Center, Restrooms and Store	Parks & Recreation	PR-L-2847	2	400,000
Garage Expansion	Police Department	PD-K-5705	2	730,000
Emergency Generator Replacement	Police Department	PD-K-5711	n/a	49,000
North Hills Storm Sewer	Storm Water	SW-G-6773	2	154,000
2020 Projects	University Center	UW-K-7339	n/a	85,000
Total for 2020				6,951,000
GRAND TOTAL				35,206,000

2015 Projects Approved in the 2015 budget

Asphalt Paving and Mill-in-Place, EN-D-2107	\$1,786,997
Overlay	
29 th Street – Central to Peach	
Blodgett St. – Central to Maple	
Blodgett St. – Maple to Peach	
Cleveland St. – Central to Maple	
Vine Ave. – Arnold to Doege	
Mill-In-Place	
12 th St. – Maple to Cedar	
28 th Street – Felker to Washington	
Apple Ave – 9 th to 15 th	
Apple Ave. – 15 th to 17 th	
Ash Ave - - Arnold to Doege	
Cedar Ave. – Arnold to Blodgett	
Cherry Ave. – Arnold to Cleveland	
Cherry Ave. – Cleveland	
Felker Ave. – 29 th to 27 th (extended)	
Maple Ave. – 9 th to 14 th	
Wildwood Ct – Locust to Locust	
E. 29 th – Hume to Veterans Parkway (EN-B-2195)	135,000
Quite Zone Modifications (EN-F-2039)	55,000
Blue Sky Development (PL-K-6000)	7,000,000
City Hall Plaza Stairway Repair and Paint Project (BS-K-3956)	20,000
City Hall Plaza 1 st Floor Tile Replacement (BS-K-3960)	20,000
Replacement of gymnasium floor (UW-K-7308)	6,500
Repair of Campus sidewalks (UW-K-7314)	11,500
Repair Outdoor Tennis Courts (UW-K-7326)	17,000
Refurbish 200 ton Laird Chiller (UW-K-7327)	30,000
Repair 7 th Street Entrance (UW-K-7328)	10,500
Replace/Repair Roof over Music Room (UW-K-7329)	25,000
Repair Library roof and repair stucco soffits (UW-K-7330)	12,500
Replace AHU Chilled Water Coils (UW-K-7332)	20,000
Replace MALSRs (AI-N-3812)	10,000
Wildwood Station McMillan Marsh Trail (PR-L-1647)	431,198
Round Barn Improvements (FG-K-5600)	3,800
4 th Street Maple Ave. Parking Lot (EN-N-2071)	40,000
Maple Ave – Veterans to 6 th St. and Side Streets (EN-C-2129)	2,615,994
Maple Ave – Veterans Parkway to 6 th (SW-H-6761)	426,000
Maple Ave. – Veterans Pkwy to 6 th St. and Side Streets (EN-N-2131)	66,000
Gust Property Cleanup (EN-N-2203)	25,000
Hewitt Connector Trail (PR-L-2861)	17,000
Cedar Ave. Ives to Grant Asphalt Overlay (EN-D-3122)	172,620

City of Marshfield, Wisconsin
Capital Improvement Program
 2016 thru 2020

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	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					30,000	30,000
Airport Total			150,000		9,000	125,000	30,000	314,000
GRAND TOTAL			150,000		9,000	125,000	30,000	314,000

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

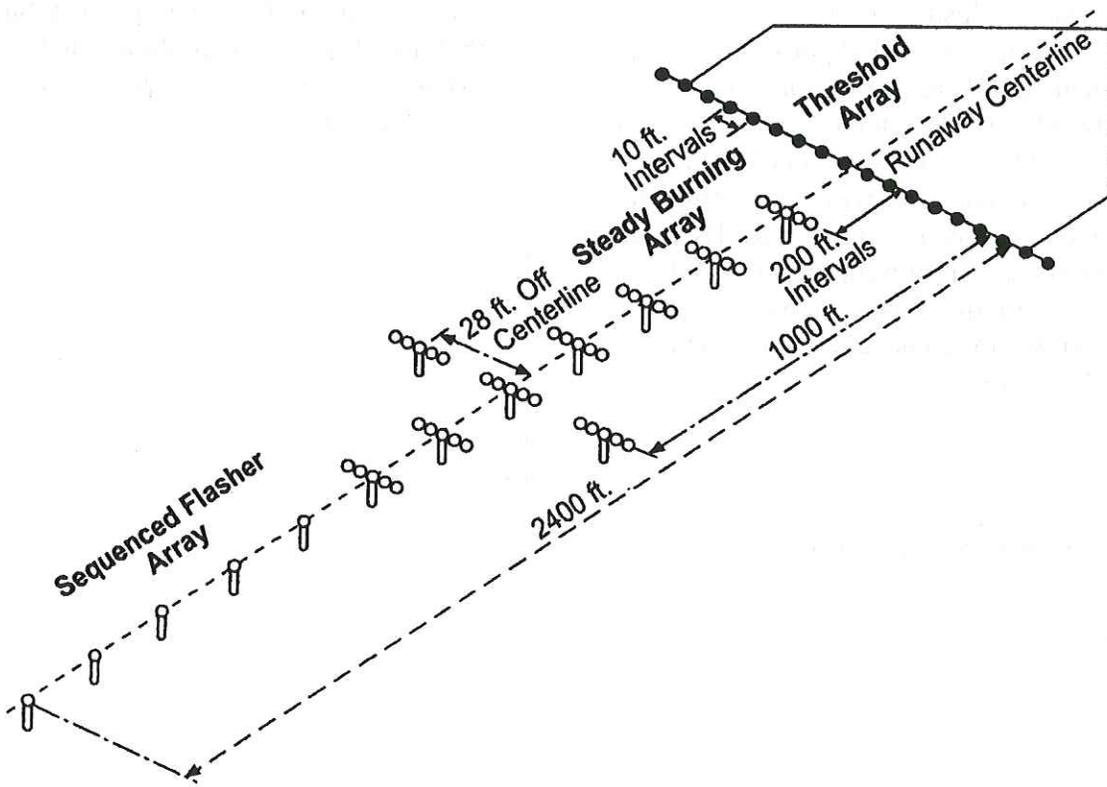
Description
 Marshfield Municipal Airport, Roy Schwery Field

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	2016	2017	2018	2019	2020	Total
Construction	120,000					120,000
Total	120,000					120,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	120,000					120,000
Total	120,000					120,000

Budget Impact/Other



Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

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

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

Assessable Project No

Companion Project No

Description
Marshfield Municipal Airport, Roy Schwery Field

Justification
<p>The State would like us to reconstruct the pavements on the main runway 16/34 as they are worried funding may be hard to come by in the future. This design work would prepare the project as well as design work for a parallel taxiway from the ramp area going north, 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.</p> <p>This is not a runway extension project.</p> <p>Estimated funding for the design is \$167,000. The state would be utilizing a block grant from the Federal Aviation Administration for this and AI-N-3816, AI-N-3821, and future project in 2020 for construction of the Parallel Taxiway. The City of Marshfield's share would be 10% of the project.</p> <p>Reconstruction - The Bureau of Aeronautics (BOA) is estimating the costs for this project based on a 90/10/10 cost share project with the Federal Aviation Administration. Funding would also be drawn from several years of entitlement funding to assist with this project. Total cost for the construction would be \$2.5 Million.</p>

Expenditures	2016	2017	2018	2019	2020	Total
Construction				125,000		125,000
Design			9,000			9,000
Total			9,000	125,000		134,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other



W 25th St

W 26th St

W 27th St

W 28th St

S Oak Ave

S Oak Ave

W 29th St

Wildwood Park

S Lincoln Ave

S Lincoln Ave

S Lincoln Ave

Airport Rd

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction					30,000	30,000
Total					30,000	30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds					30,000	30,000
Total					30,000	30,000

Budget Impact/Other



City of Marshfield, Wisconsin
Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Building Services								
City Hall Plaza Carpet Replacement	BS-K-3913	1				22,000	39,000	61,000
City Hall Plaza - Electrical Upgrade	BS-K-3924	1					124,000	124,000
City Hall Plaza Access Control System	BS-K-3927	1			45,000	45,000		90,000
City Hall Asbestos Removal	BS-K-3942	1				40,000		40,000
City Hall Plaza Penthouse Electrical Upgrade	BS-K-3950	1				28,000		28,000
City Hall Plaza 1st Floor East Roof Project	BS-K-3955	1			40,000			40,000
City Hall Plaza Basement Air Handler Replacement	BS-K-3958	1	20,000	196,000				216,000
City Hall Plaza Brick Waterproofing	BS-K-3962	1	74,000					74,000
City Hall Plaza Parking Lot Slurry Seal	BS-K-3963	1			93,000			93,000
City Hall Plaza Boiler Replacement	BS-K-3964	1					21,000	21,000
Building Services Total			94,000	196,000	178,000	135,000	184,000	787,000
<i>Borrowed Funds - Recurring Projects</i>			94,000	196,000	178,000	45,000	145,000	658,000
<i>Operating Funds</i>						90,000	39,000	129,000
Building Services Total			94,000	196,000	178,000	135,000	184,000	787,000
Grand Total			94,000	196,000	178,000	135,000	184,000	787,000

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department Building Services
Contact Dick Pokorny
Type N/A
Useful Life 20
Category K - Public Buildings
Priority Level 1

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

Assessable Project No
Companion Project No

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

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction				22,000	39,000	61,000
Total				22,000	39,000	61,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds				22,000	39,000	61,000
Total				22,000	39,000	61,000

Budget Impact/Other
 Decrease in O & M costs

Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 40

Category K - Public Buildings

Priority Level 1

Project # BS-K-3924

Project Name City Hall Plaza - Electrical Upgrade

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

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

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction					124,000	124,000
Total					124,000	124,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

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

Type N/A

Useful Life 10-15

Category K - Public Buildings

Priority Level 1

Assessable Project No

Companion Project No

Description

Access control system at City Hall Plaza. This type of system will monitor select areas of City Hall Plaza. Access Control Systems monitor use of the building as credit card type "keys" are used to unlock areas during access. 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	2016	2017	2018	2019	2020	Total
Construction			45,000	45,000		90,000
Total			45,000	45,000		90,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Building Services

Contact Tom Ott

Type N/A

Useful Life 50

Category K - Public Buildings

Priority Level 1

Project # BS-K-3942

Project Name City Hall Asbestos Removal

Assessable Project No

Companion Project 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	2016	2017	2018	2019	2020	Total
Construction				40,000		40,000
Total				40,000		40,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

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

Assessable Project No
Companion Project Not Applicable

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

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction				28,000		28,000
Total				28,000		28,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 25

Category K - Public Buildings

Priority Level 1

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

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

Replace old roofing system that has reached the end of its life cycle. Leaks in this canopy area can migrate into the building.

Expenditures	2016	2017	2018	2019	2020	Total
Construction			40,000			40,000
Total			40,000			40,000

Funding Sources	2016	2017	2018	2019	2020	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.

Capital Improvement Program

2016 *thru* 2020

Department Building Services

City of Marshfield, Wisconsin

Contact Dick Pokorny

Project # BS-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 in 2016 to help with bid documents and specifications. Scope of work will 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	2016	2017	2018	2019	2020	Total
Construction		196,000				196,000
Engineering	20,000					20,000
Total	20,000	196,000				216,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 10

Category K - Public Buildings

Priority Level 1

Project # BS-K-3962

Project Name City Hall Plaza Brick Waterproofing

Assessable Project No

Companion Project No

Description

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

Justification

The building was sprayed with a waterproofing compound in 2011 as part of a large repair project. This was the first time that the City did this. The exterior surfaces should be waterproofed again every 6 to 7 years. However, extensive repairs will be made with the façade & water leak repair project. (CIP BS-K-3966) in 2015 waterproofing should be reapplied after these repairs. This work will help lower interior and exterior repair costs.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	74,000					74,000
Total	74,000					74,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects	74,000					74,000
Total	74,000					74,000

Budget Impact/Other

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

Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 7

Category K - Public Buildings

Priority Level 1

Project # BS-K-3963

Project Name City Hall Plaza Parking Lot Slurry Seal

Assessable Project No

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction			93,000			93,000
Total			93,000			93,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Building Services

Contact Dick Pokorny

Type N/A

Useful Life 30

Category K - Public Buildings

Priority Level 1

Project # BS-K-3964

Project Name City Hall Plaza Boiler Replacement

Assessable Project No

Companion Project No

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Engineering					21,000	21,000
Total					21,000	21,000

Funding Sources	2016	2017	2018	2019	2020	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.

The
Cemetery
has no projects
in the
2016 – 2020 CIP

City of Marshfield, Wisconsin
Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Emergency Management								
S. Central/Airpark Rd, Em Warning Siren Replac	EM-N-5508	1	18,000					18,000
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1		18,000				18,000
Emergency Management Total			18,000	18,000				36,000
<i>Operating Funds</i>			18,000	18,000				36,000
<i>Emergency Management Total</i>			<i>18,000</i>	<i>18,000</i>				<i>36,000</i>
Grand Total			18,000	18,000				36,000

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

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

Assessable Project No
Companion Project

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

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction	18,000					18,000
Total	18,000					18,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	18,000					18,000
Total	18,000					18,000

Budget Impact/Other
 Minimal operational costs for electrical service

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction		18,000				18,000
Total		18,000				18,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds		18,000				18,000
Total		18,000				18,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Engineering								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2120	1	56,000			100,000		156,000
E 29th - Washington to Hume - Reconstruct	EN-B-2074	2			60,000	1,265,000		1,325,000
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	2			465,000			465,000
West 5th Street - Chestnut to Oak - Reconstruction	EN-C-1837	1					1,160,000	1,160,000
Alley Reconstruction - Central/Chestnut & 5th /6th	EN-D-2017	2	92,000					92,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	2		1,344,000				1,344,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	2		88,000				88,000
Palmetto Ave - Becker to Grant - Street Reconst	EN-D-2110	2					570,000	570,000
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					257,000	257,000
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2					842,000	842,000
Asphalt Street Surfacing & Mill-in-Place - 2016	EN-D-2139	1	2,185,000					2,185,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1		2,000,000				2,000,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	1			500,000			500,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1				2,080,000		2,080,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1			2,000,000			2,000,000
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1					2,000,000	2,000,000
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2	55,000					55,000
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1	279,000					279,000
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2204	2			120,000			120,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	740,000	538,000	783,000	705,000	435,000	3,201,000
Maple Ave - Depot to Arnold - Sanitary Reconstruct	EN-J-1909	2	110,000					110,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	EN-J-2144	2				170,000		170,000
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2205	1		297,000				297,000
4th & Maple - Omaha Parking Lot - Reconstruction	EN-N-2071	2	200,000					200,000
Sidewalk Reconstruction - 2016 Ordered Repairs	EN-N-2141	1	30,000					30,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1		30,000				30,000
Sidewalk Reconstruction - 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
Engineering Total			3,747,000	4,297,000	3,958,000	4,350,000	5,294,000	21,646,000
<i>Borrowed - Taxes on Incremental Value</i>			348,000	88,000		100,000		536,000
<i>Borrowed Funds - Recurring Projects</i>			2,234,000	2,804,000	2,325,000	2,887,000	3,889,000	14,139,000
<i>Fees - Wastewater Utility</i>			850,000	875,000	875,000	875,000	875,000	4,350,000
<i>Operating Funds</i>			315,000	530,000	758,000	488,000	530,000	2,621,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
	<i>Engineering Total</i>		3,747,000	4,297,000	3,958,000	4,350,000	5,294,000	21,646,000
	Grand Total		3,747,000	4,297,000	3,958,000	4,350,000	5,294,000	21,646,000

Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 20-25

Category A -Street - Principal Arterial

Priority Level 1

Project # EN-A-2120

Project Name Central Ave - Arnold to Harrison - Pavement Rehab

Assessable Project 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	2016	2017	2018	2019	2020	Total
Construction				100,000		100,000
Engineering	56,000					56,000
Total	56,000			100,000		156,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed - Taxes on Incremental Value	56,000			100,000		156,000
Total	56,000			100,000		156,000

Budget Impact/Other

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



Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 50

Category B - Street - Minor Arterial

Priority Level II

Project # EN-B-2074

Project Name E 29th - Washington to Hume - Reconstruct

Assessable Project Yes

Companion Project Yes

Description

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

Justification

The existing concrete street was constructed in 1978 and will be 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.

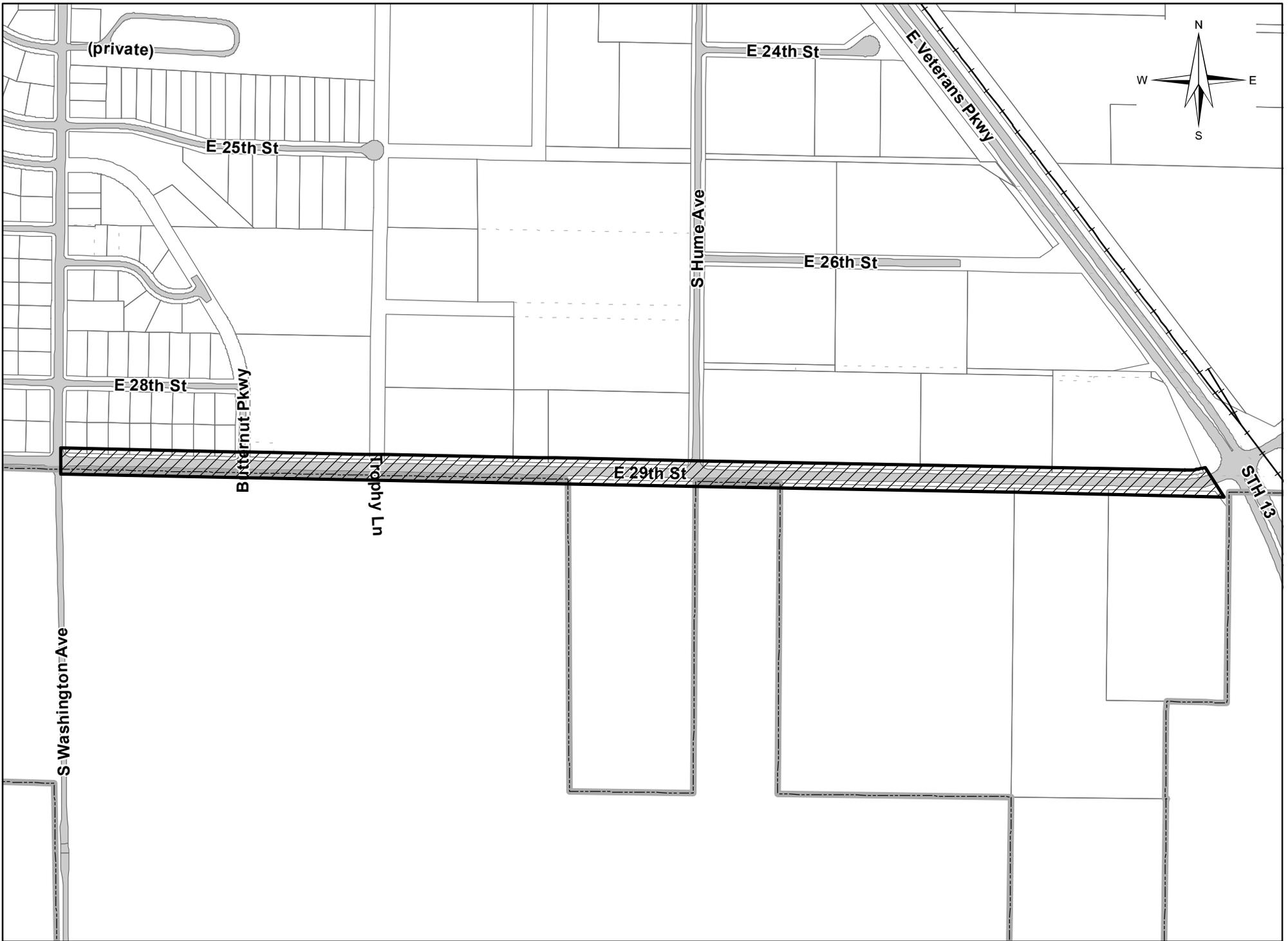
Expenditures	2016	2017	2018	2019	2020	Total
Construction				1,085,000		1,085,000
Engineering			60,000	60,000		120,000
Sidewalk - New Installation				55,000		55,000
Storm Sewer Construction				65,000		65,000
Total			60,000	1,265,000		1,325,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects			60,000	1,265,000		1,325,000
Total			60,000	1,265,000		1,325,000

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

2016 *thru* 2020

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

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

Assessable Project Yes
Companion Project Yes

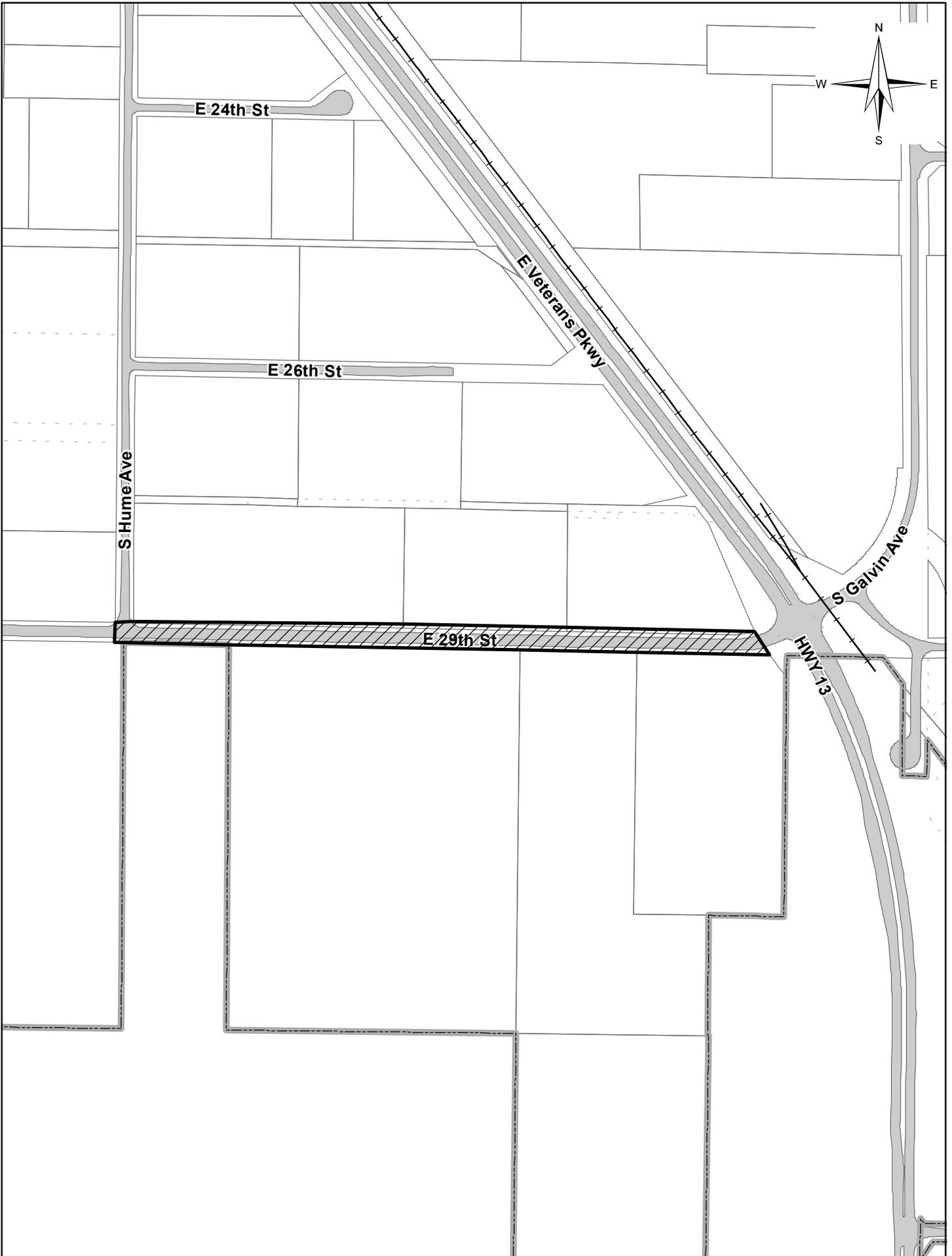
Description
 Reconstruction of existing concrete pavement. In conjunction with street reconstruction, sidewalk will be installed on the north side of 29th Street from Hume Avenue to Veterans Parkway and bike lanes will be painted on the new pavement.

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	2016	2017	2018	2019	2020	Total
Construction			180,000			180,000
Engineering			100,000			100,000
Sidewalk - New Installation			10,000			10,000
Storm Sewer Construction			175,000			175,000
Total			465,000			465,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects			465,000			465,000
Total			465,000			465,000

Budget Impact/Other
 Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects - EN-N-2195 (New Sidewalk), SW-G-6767 (Storm Sewer)



Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 50

Category C - Street - Collector

Priority Level 1

Project # EN-C-1837

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

Assessable Project Yes

Companion Project Yes

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

Project # EN-D-2017

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

Assessable Project Yes

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction	84,000					84,000
Engineering	8,000					8,000
Total	92,000					92,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed - Taxes on Incremental Value	92,000					92,000
Total	92,000					92,000

Budget Impact/Other

Maintenance for patching will be reduced.



Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

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

Assessable Project Yes
Companion Project Yes

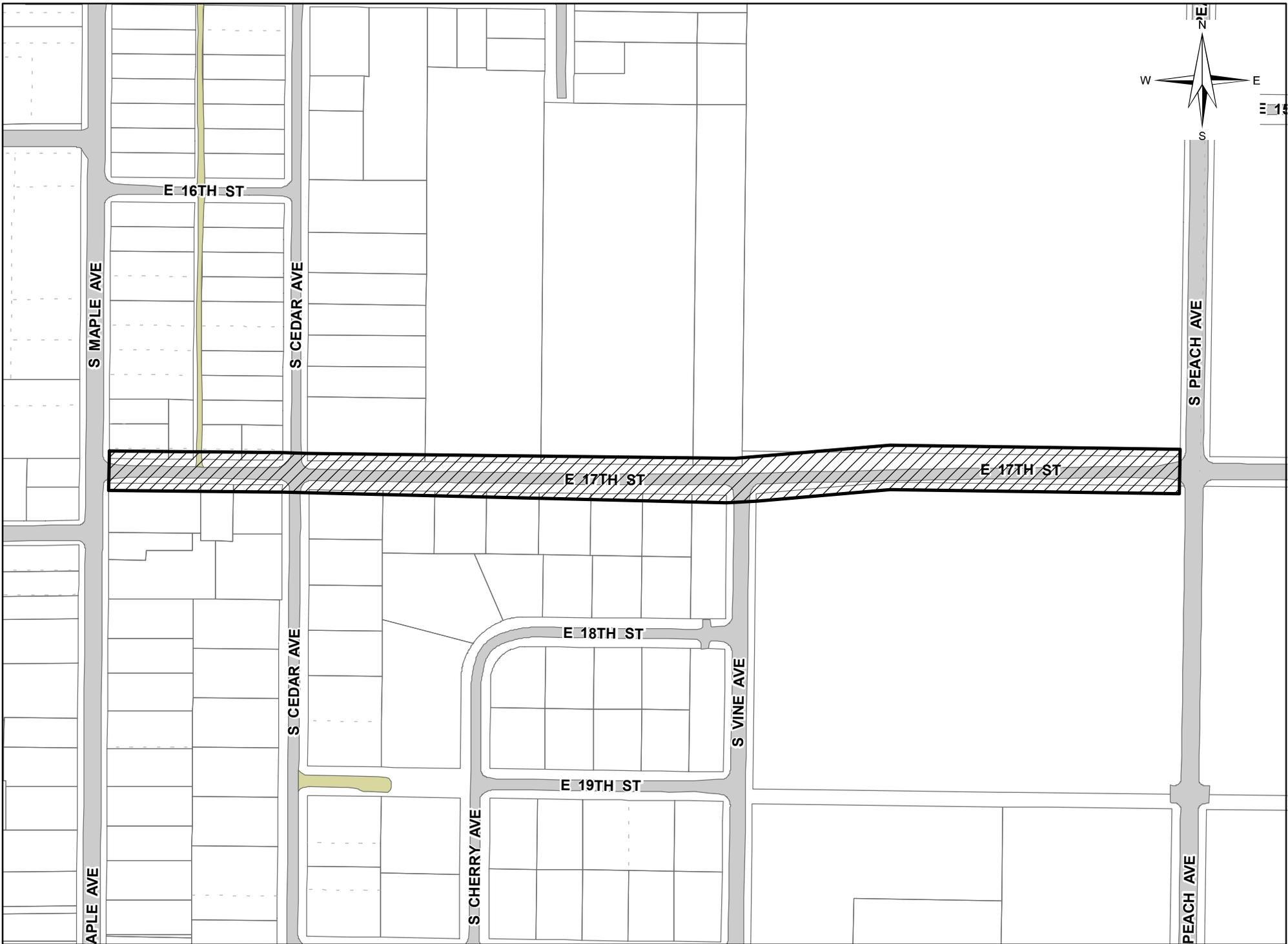
Description
 Street reconstruction with concrete paving and curb & gutter on East 17th Street from Maple Avenue to Peach Avenue, including sidewalk on both sides.

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

Expenditures	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	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)



EN-D-2067

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

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

Assessable Project Yes
Companion Project Not Applicable

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

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction		80,000				80,000
Engineering		8,000				8,000
Total		88,000				88,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed - Taxes on Incremental Value		88,000				88,000
Total		88,000				88,000

Budget Impact/Other
 Maintenance for patching will be reduced.



Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department Engineering

Contact

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

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

Assessable Project Yes

Companion Project Yes

Description

Reconstruct Palmetto Avenue from Becker Road to Grant Street with curb & gutter, asphalt paving sidewalk on the east side for the entire length and sidewalk on the west side from Becker Road to Tiny Tigers Court. The project will include widening on the south end to develop a southbound left turn lane at Palmetto and Becker, based on a recommendation from a recent traffic study.

Justification

Sidewalk does not currently exist on Palmetto, however it is a route used by students walking to the high school. In addition, Palmetto is heavily used for pick up and drop off of students before and after school. A recent Safe Routes to School analysis has also recommended sidewalk installation on Palmetto.

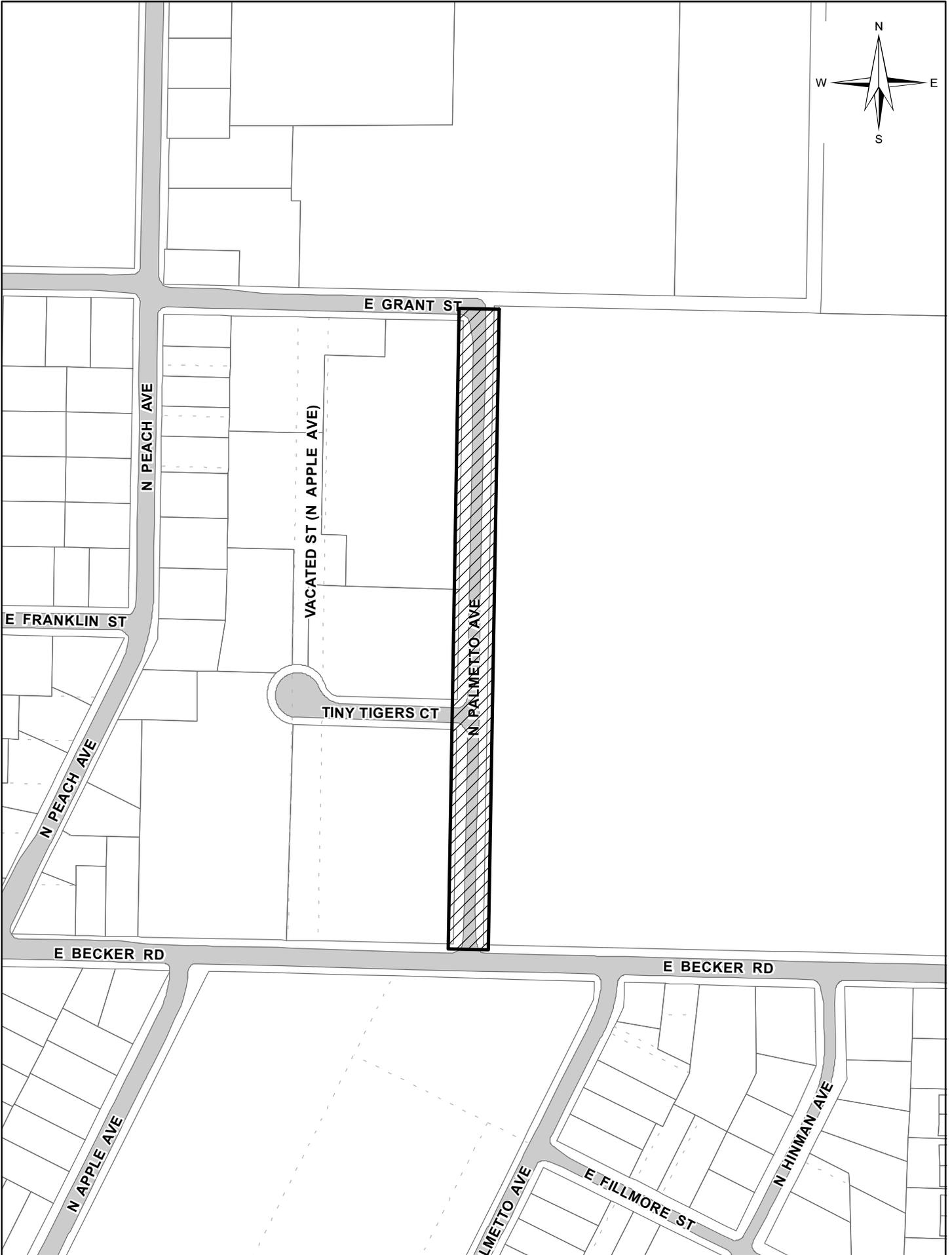
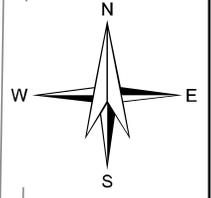
Expenditures	2016	2017	2018	2019	2020	Total
Construction					426,000	426,000
Engineering					50,000	50,000
Sidewalk - New Installation					28,000	28,000
Storm Sewer Construction					66,000	66,000
Total					570,000	570,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects					570,000	570,000
Total					570,000	570,000

Budget Impact/Other

Maintenance will increase as facilities age.

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



Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Engineering

Contact Dan Knoeck

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

Project # EN-D-2114

Project Name Grant St - Central to Chestnut - Street Reconst

Assessable Project Yes

Companion Project Yes

Description

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

Justification

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

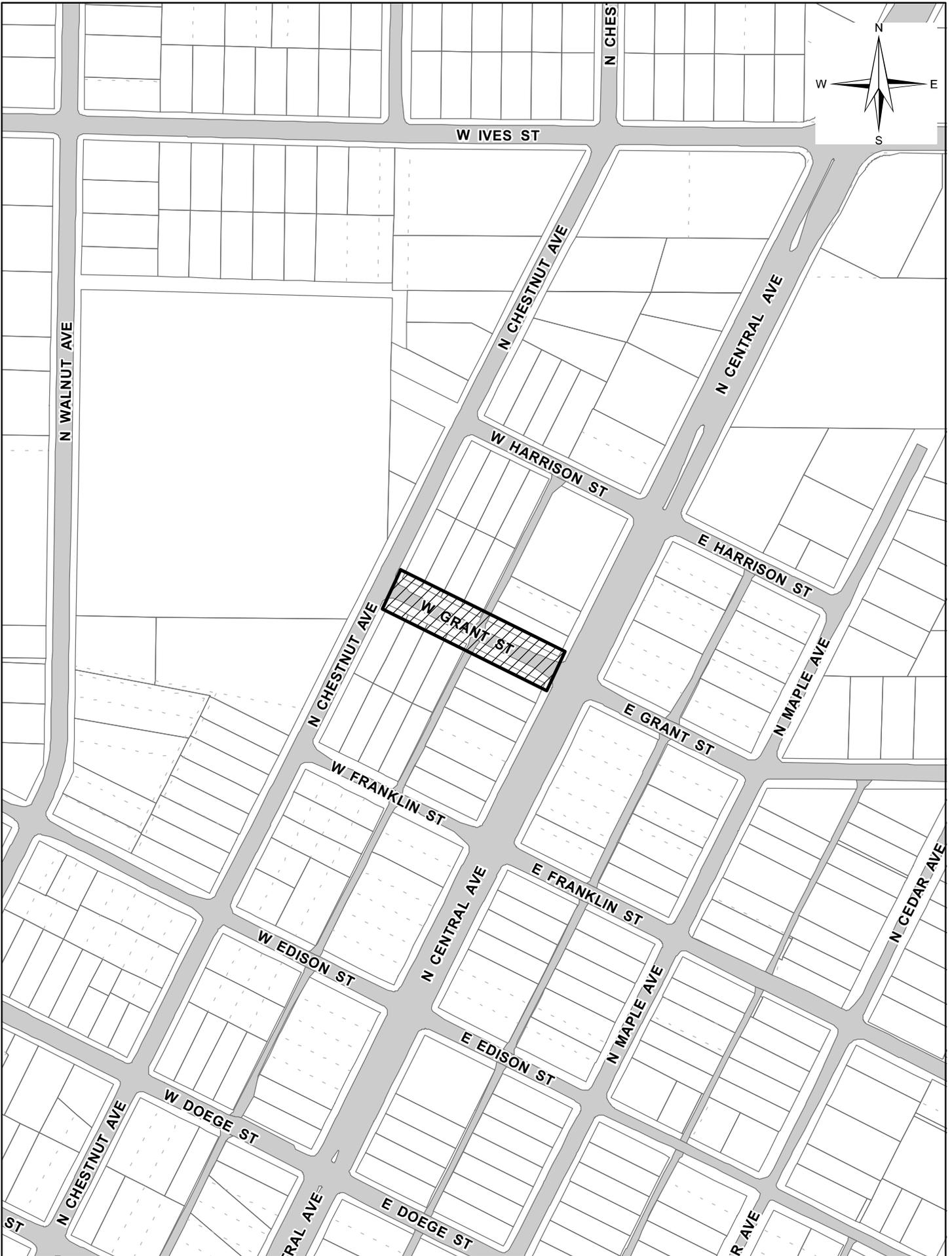
Expenditures	2016	2017	2018	2019	2020	Total
Construction					120,000	120,000
Engineering					12,000	12,000
Sanitary Sewer Construction					85,000	85,000
Storm Sewer Construction					40,000	40,000
Total					257,000	257,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects					172,000	172,000
Fees - Wastewater Utility					85,000	85,000
Total					257,000	257,000

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

2016 *thru* 2020

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

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

Type N/A

Useful Life 40

Category D - Street - Residential/Neighb

Priority Level II

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.

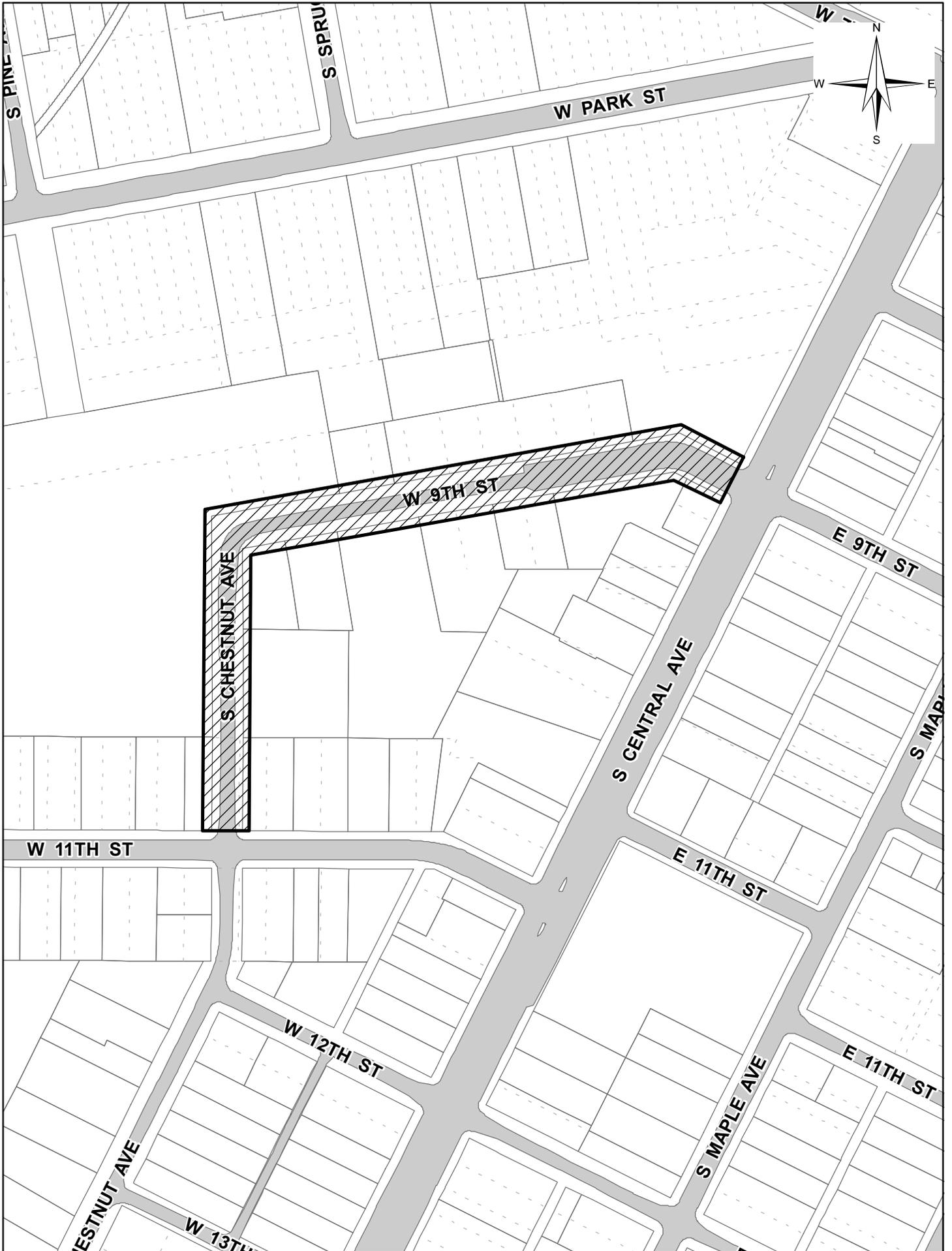
Expenditures	2016	2017	2018	2019	2020	Total
Construction					510,000	510,000
Engineering					85,000	85,000
Sanitary Sewer Construction					50,000	50,000
Sidewalk - New Installation					67,000	67,000
Storm Sewer Construction					120,000	120,000
Water Main and/or Services					10,000	10,000
Total					842,000	842,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2139

Type N/A

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

Useful Life 20-25

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

Companion Project Not Applicable

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction - Asphalt Paving	1,088,500					1,088,500
Construction - Street Division	1,018,500					1,018,500
Engineering	78,000					78,000
Total	2,185,000					2,185,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects	1,900,000					1,900,000
Operating Funds	285,000					285,000
Total	2,185,000					2,185,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction - Asphalt Paving		925,000				925,000
Construction - Street Division		1,000,000				1,000,000
Engineering		75,000				75,000
Total		2,000,000				2,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects		1,500,000				1,500,000
Operating Funds		500,000				500,000
Total		2,000,000				2,000,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program

2016 *thru* 2020

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-D-2175

Type N/A

Project Name Broadway Ave - Blodgett to North - Reconstruction

Useful Life 50

Category D - Street - Residential/Neighb

Assessable Project Yes

Priority Level 1

Companion Project Yes

Description

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

Justification

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

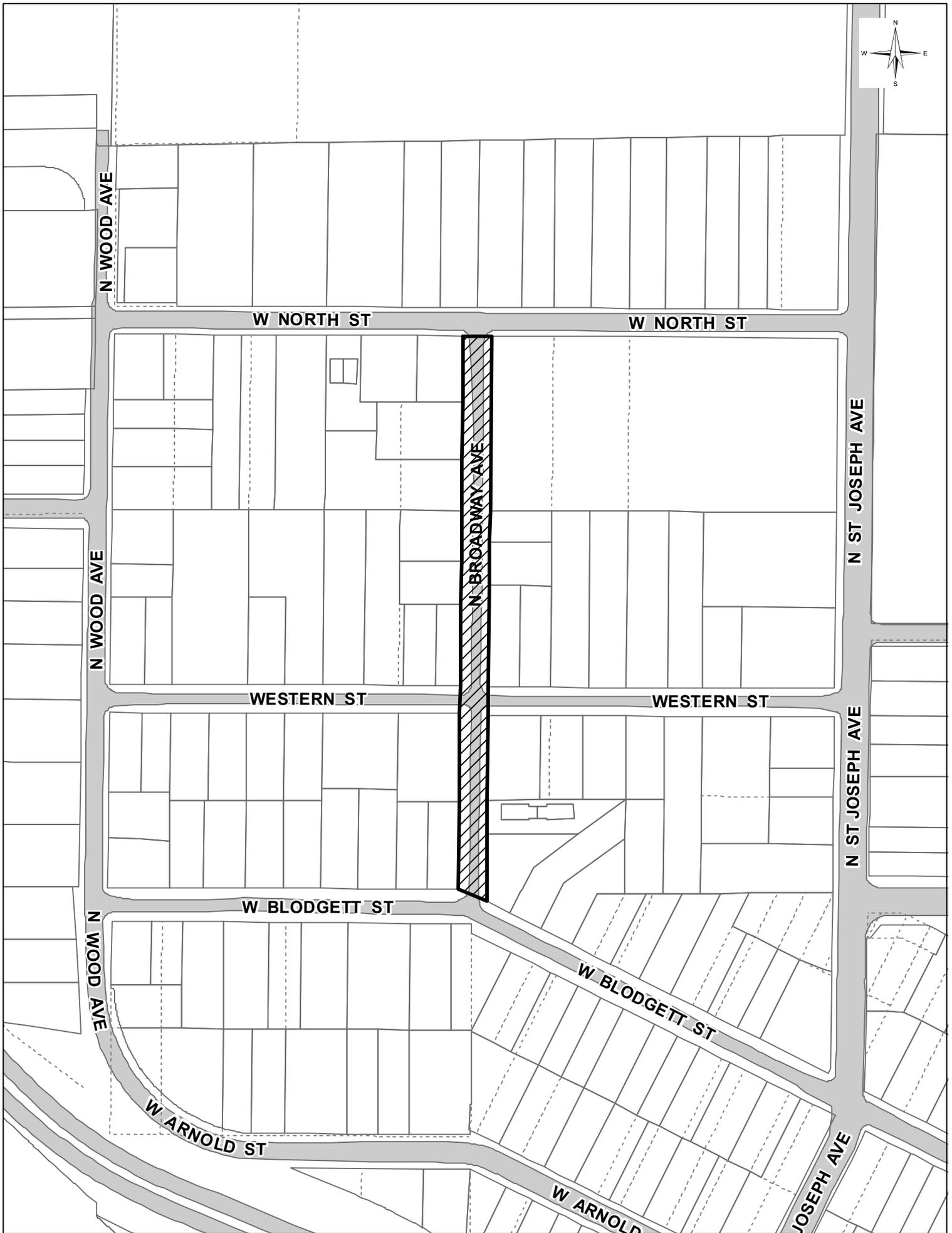
Expenditures	2016	2017	2018	2019	2020	Total
Construction			250,000			250,000
Engineering			44,000			44,000
Sanitary Sewer Construction			84,000			84,000
Sidewalk - New Installation			34,000			34,000
Storm Sewer Construction			78,000			78,000
Water Main and/or Services			10,000			10,000
Total			500,000			500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Wastewater Utility			92,000			92,000
Operating Funds			408,000			408,000
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
City of Marshfield, Wisconsin

2016 *thru* 2020

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

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

Assessable Project Yes
Companion Project Not Applicable

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

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction - Asphalt Paving				1,000,000		1,000,000
Construction - Street Division				1,010,000		1,010,000
Engineering				70,000		70,000
Total				2,080,000		2,080,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects				1,622,000		1,622,000
Operating Funds				458,000		458,000
Total				2,080,000		2,080,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

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

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	2016	2017	2018	2019	2020	Total
Construction - Asphalt Paving			925,000			925,000
Construction - Street Division			1,000,000			1,000,000
Engineering			75,000			75,000
Total			2,000,000			2,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects			1,800,000			1,800,000
Operating Funds			200,000			200,000
Total			2,000,000			2,000,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

Project # EN-D-2216
Project Name Asphalt Street Surface & Mill-in-Place 2020

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	2016	2017	2018	2019	2020	Total
Construction - Asphalt Paving					925,000	925,000
Construction - Street Division					1,000,000	1,000,000
Engineering					75,000	75,000
Total					2,000,000	2,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects					1,500,000	1,500,000
Operating Funds					500,000	500,000
Total					2,000,000	2,000,000

Budget Impact/Other
 Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department Engineering
Contact Dan Knoeck
Type N/A
Useful Life 40
Category F - Traffic Control
Priority Level II

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

Assessable Project No
Companion Project Not Applicable

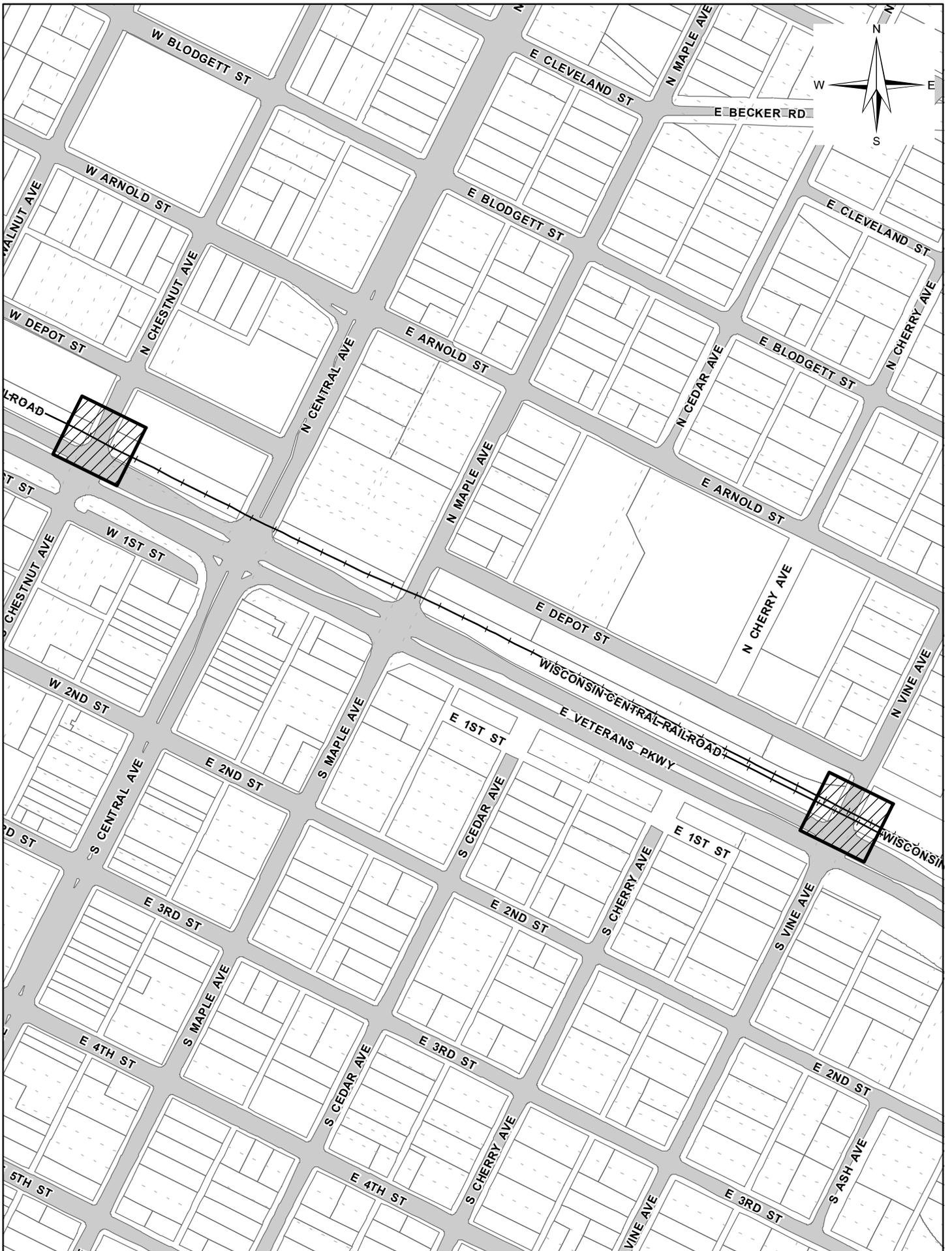
Description
 Construct raised medians on the north approach to the railroad crossings on Vine and Chestnut Avenues. Raised medians were constructed at the Maple Avenue, Galvin Avenue and 4th Street crossings in 2011, however recent train/vehicle crashes will likely require the City to add these safety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

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction	50,000					50,000
Engineering	5,000					5,000
Total	55,000					55,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects	55,000					55,000
Total	55,000					55,000

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



Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

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	2016	2017	2018	2019	2020	Total
Construction	225,000					225,000
Engineering	27,000					27,000
Storm Sewer Construction	27,000					27,000
Total	279,000					279,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects	279,000					279,000
Total	279,000					279,000

Budget Impact/Other

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

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



Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction			115,000			115,000
Engineering			5,000			5,000
Total			120,000			120,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Sanitary Sewer Construction	740,000	538,000	783,000	705,000	435,000	3,201,000
Total	740,000	538,000	783,000	705,000	435,000	3,201,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Wastewater Utility	740,000	538,000	783,000	705,000	435,000	3,201,000
Total	740,000	538,000	783,000	705,000	435,000	3,201,000

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

2016 *thru* 2020

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

Project # EN-J-1909
Project Name Maple Ave - Depot to Arnold - Sanitary Reconstruct

Assessable Project Yes (Laterals only)
Companion Project No

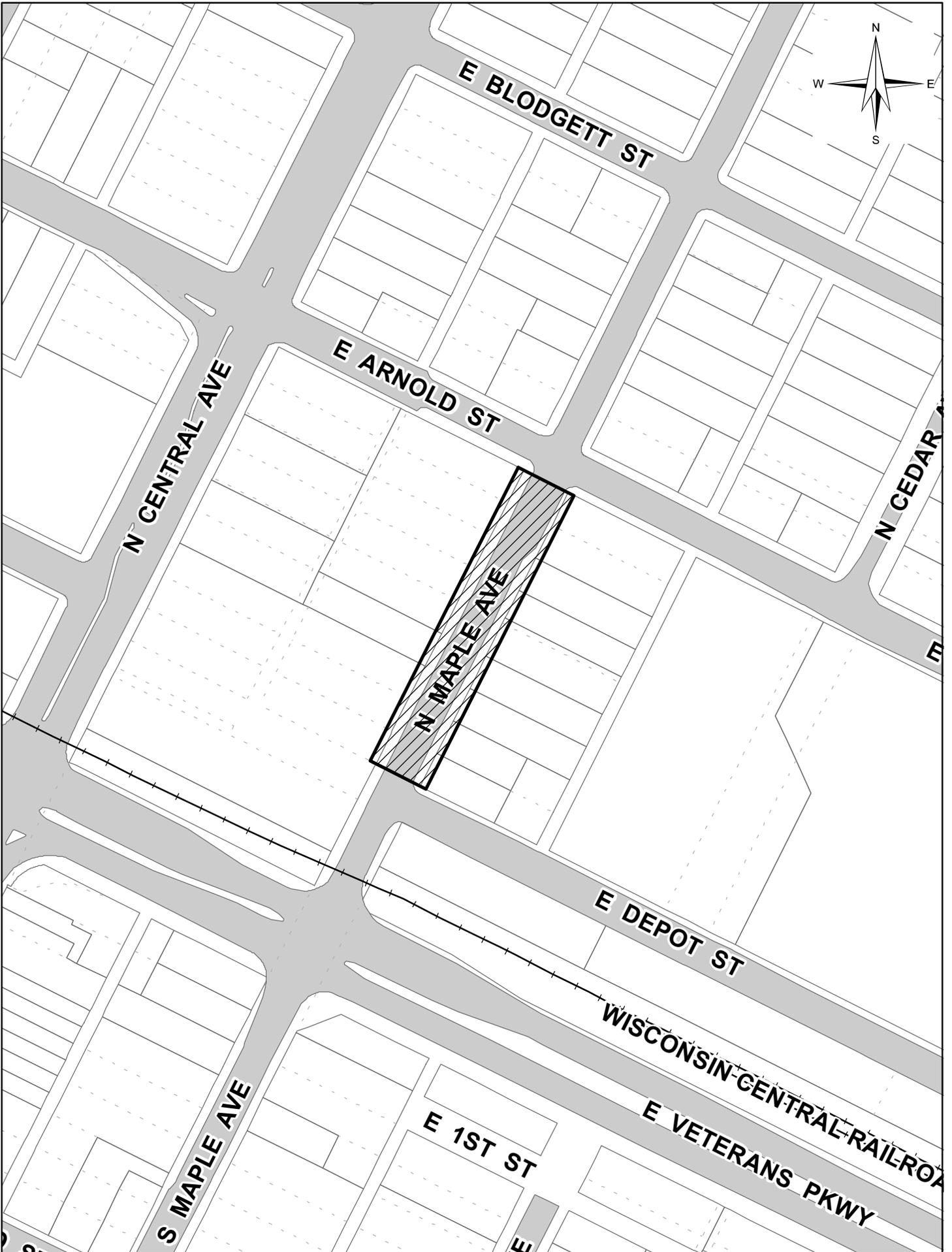
Description
 Reconstruct existing sanitary sewer main and laterals.

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

Expenditures	2016	2017	2018	2019	2020	Total
Engineering	10,000					10,000
Sanitary Sewer Construction	100,000					100,000
Total	110,000					110,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Wastewater Utility	110,000					110,000
Total	110,000					110,000

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

2016 *thru* 2020

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

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

Assessable Project Yes (Laterals only)

Companion Project No

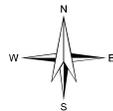
Description
 Replace existing sanitary sewer main and laterals.

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

Expenditures	2016	2017	2018	2019	2020	Total
Engineering				16,000		16,000
Sanitary Sewer Construction				154,000		154,000
Total				170,000		170,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Wastewater Utility				170,000		170,000
Total				170,000		170,000

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



Capital Improvement Program

2016 *thru* 2020

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-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

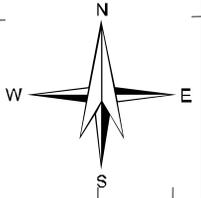
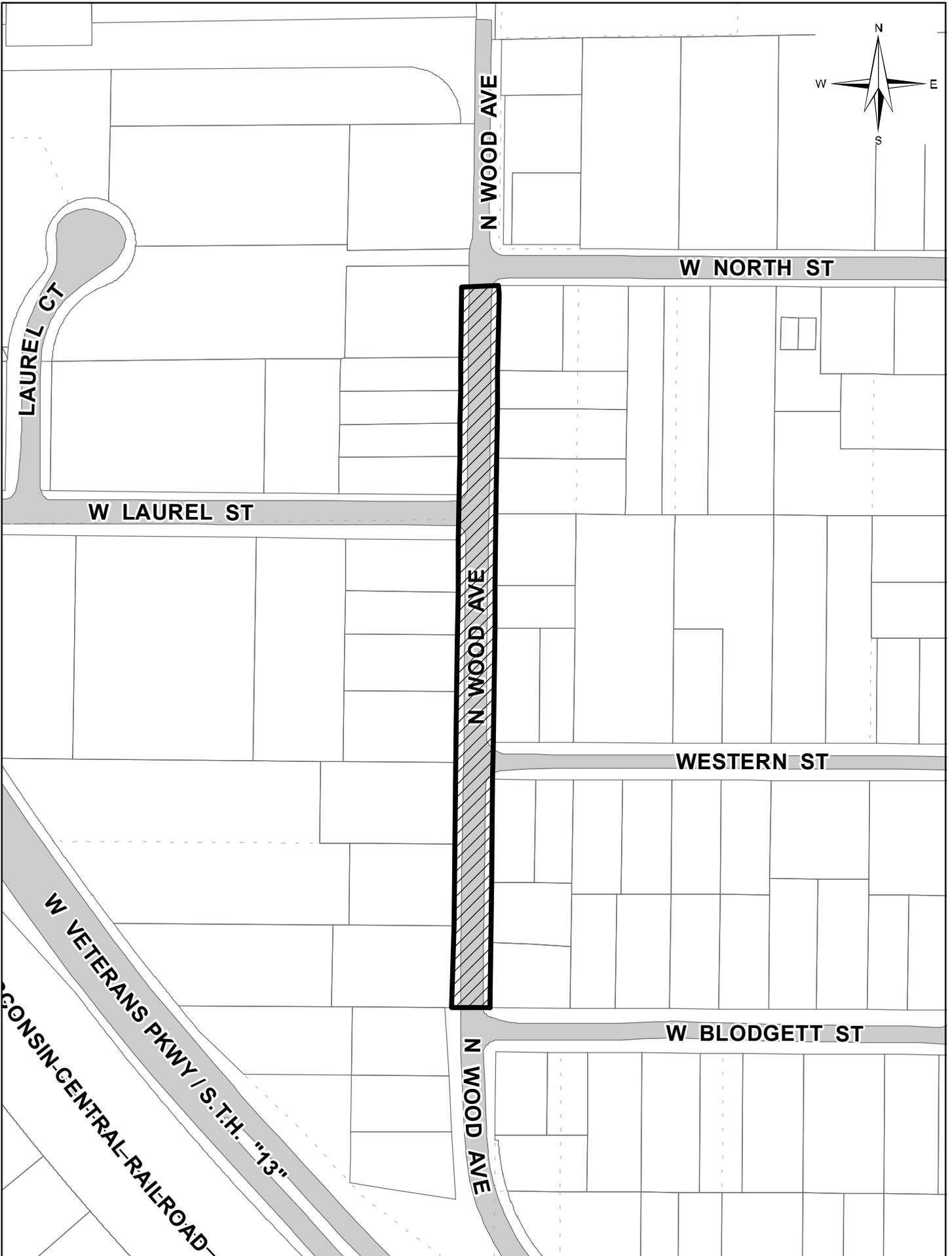
The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering		27,000				27,000
Sanitary Sewer Construction		270,000				270,000
Total		297,000				297,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Engineering

City of Marshfield, Wisconsin

Contact Dan Knoeck

Project # EN-N-2071
Project Name 4th & Maple - Omaha Parking Lot - Reconstruction

Type N/A

Useful Life 40

Category N - Miscellaneous/other

Priority Level II

Assessable Project No

Companion Project Not Applicable

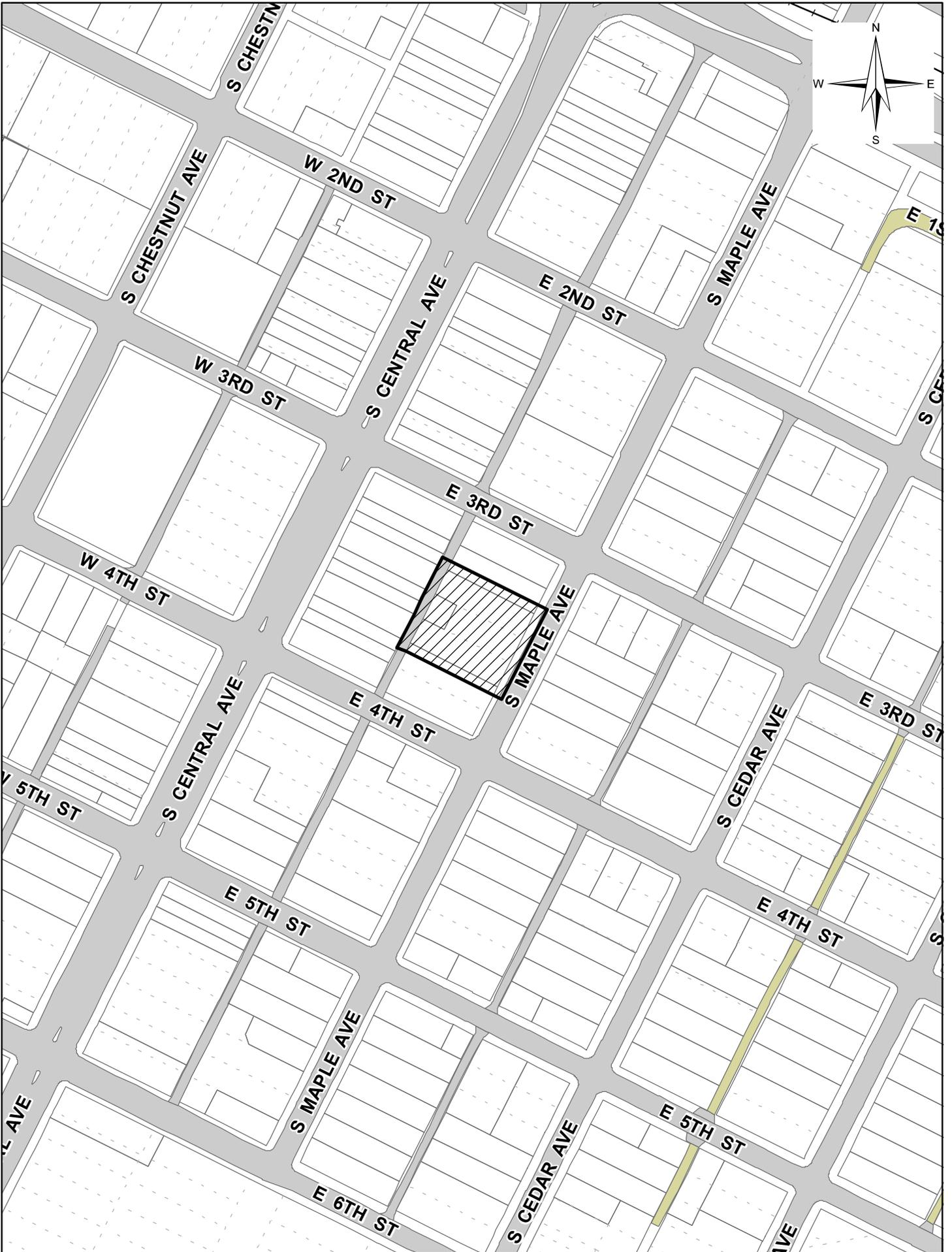
Description
 Reconstruct the existing parking lot and upgrade with curb & gutter islands, decorative lighting and trees, consistent with other recently reconstructed municipal parking lots. The project also includes acquisition of the garage along the alley to increase available parking area.

Justification
 The pavement is showing significant deterioration in several locations. Reconstruction provides an opportunity to implement enhancements to meet downtown improvement goals. Acquisition of the garage will provide an additional 8 parking stalls. The funding source is TIF 4 proceeds.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	182,000					182,000
Engineering	18,000					18,000
Total	200,000					200,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed - Taxes on Incremental Value	200,000					200,000
Total	200,000					200,000

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



Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

Project # EN-N-2141
Project Name Sidewalk Reconstruction - 2016 Ordered Repairs

Assessable Project Yes
Companion Project Not Applicable

Description
 Repair of defective and hazardous sidewalks for private landowners

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction	22,000					22,000
Engineering	8,000					8,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction		22,000				22,000
Engineering		8,000				8,000
Total		30,000				30,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction				22,000		22,000
Engineering				8,000		8,000
Total				30,000		30,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction			22,000			22,000
Engineering			8,000			8,000
Total			30,000			30,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction					22,000	22,000
Engineering					8,000	8,000
Total					30,000	30,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Fair Commission

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # FG-K-5600

Type N/A

Project Name Fairgrounds - Round Barn Improvements

Useful Life Unassigned

Category K - Public Buildings

Assessable Project No

Priority Level 1

Companion Project

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	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
2016 – 2020 CIP

The
Library
has no projects
in the
2016 – 2020 CIP

City of Marshfield, Wisconsin
Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total	
Parks & Recreation									
Playground Development/Renovation	PR-L-2804	2		80,000				80,000	
Baseball/Softball Facility Improvements	PR-L-2808	2			50,000	50,000		100,000	
Hefko Pool	PR-L-2811	2	15,000		200,000	5,300,000		5,515,000	
Wildwood Zoo stream bank & pond improvements	PR-L-2818	2			30,000			30,000	
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	2	350,000					350,000	
Braem Park parking lot maintenance	PR-L-2827	2	100,000					100,000	
Adler Road/WWS Trail Extension	PR-L-2845	2		400,000				400,000	
Zoo Welcome Center, Restrooms and Store	PR-L-2847	2					400,000	400,000	
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2		30,000	30,000	45,000		105,000	
Park Forestry Improvement Program	PR-L-2855	2	20,000	20,000				40,000	
Braem Park Tennis Court Renovation Project	PR-L-2857	2		140,000				140,000	
Cougar Building Window Replacement	PR-L-2858	2			25,000			25,000	
ADA Park Facility Access Improvements	PR-L-2860	1	20,000	20,000	20,000	45,000		105,000	
Park Master Plans	PR-L-2863	3	18,000	15,000	10,000			43,000	
WWP Asphalt Walk Between Playground & Zoo Entrance	PR-L-2864	1		35,000				35,000	
Parks & Recreation Total			523,000	740,000	365,000	5,440,000	400,000	7,468,000	
<i>Borrowed - Nonrecurring Projects</i>					200,000	5,300,000		5,500,000	
<i>Borrowed Funds - Recurring Projects</i>					210,000			210,000	
<i>Operating Funds</i>					173,000	600,000	25,000	260,000	1,058,000
<i>Room Tax</i>					140,000	140,000	140,000	140,000	700,000
Parks & Recreation Total			523,000	740,000	365,000	5,440,000	400,000	7,468,000	
Grand Total			523,000	740,000	365,000	5,440,000	400,000	7,468,000	

Capital Improvement Program

2016 *thru* 2020

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

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

Type N/A

Useful Life 20

Category L - Parks

Priority Level II

Assessable Project No

Companion Project Not Applicable

Description

This is an on-going program of providing and maintaining safe playground facilities in the city parks that meet current safety and accessibility standards. Projects may include the rehabilitation or expansion of existing playgrounds or newly established ones.

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction		80,000				80,000
Total		80,000				80,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

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



Playground Development/Renovation PR-L-2804

Capital Improvement Program

2016 *thru* 2020

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project #	PR-L-2808
Project Name	Baseball/Softball Facility Improvements

Type N/A

Useful Life 20

Category L - Parks

Priority Level II

Assessable Project No

Companion Project Not Applicable

Description
This project provides funding to make major repairs and improvements to softball and baseball fields owned or managed by the Parks and Recreation Department. Examples of the improvements include new bleachers, infield materials, fencing, lighting, netting and others.

Justification
Recent discussions with the baseball and softball organizations in the community have identified a need to upgrade existing secondary ball diamonds at Braem Park, Fairgrounds Park and at the UW-Marshfield to provide additional practice field space and game space. These funds can also be used to partner with funding from the organizations or outside donations to complete larger scale improvements.

Expenditures	2016	2017	2018	2019	2020	Total
Construction			50,000	50,000		100,000
Total			50,000	50,000		100,000

Funding Sources	2016	2017	2018	2019	2020	Total
Room Tax			50,000	50,000		100,000
Total			50,000	50,000		100,000

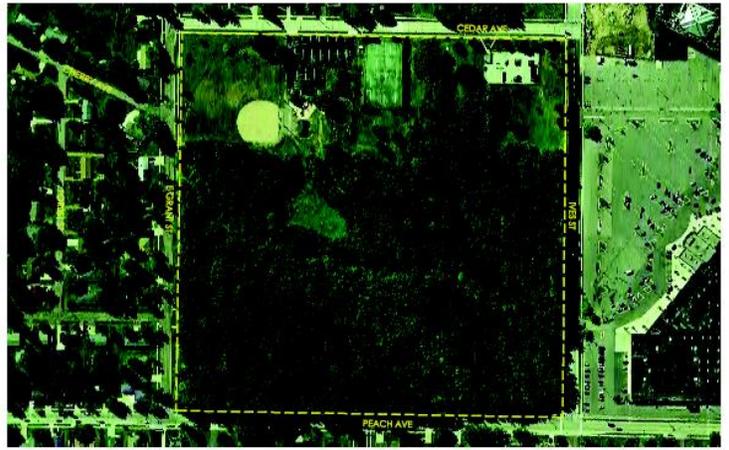
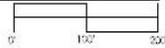
Budget Impact/Other



RETTLER
corporation

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

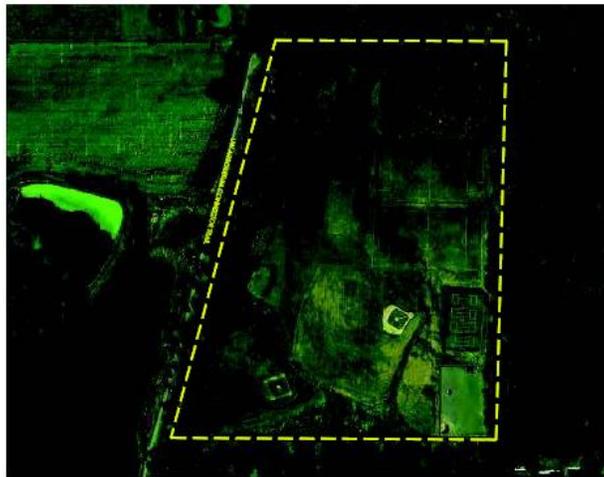
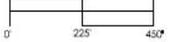
CITY OF MARSHFIELD
MARSHFIELD FAIRGROUNDS PARK
WOOD COUNTY, WISCONSIN



RETTLER
corporation

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

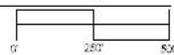
CITY OF MARSHFIELD
BRAEM PARK
WOOD COUNTY, WISCONSIN



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

2016 *thru* 2020

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2811

Type N/A

Project Name Hefko Pool

Useful Life 40

Category L - Parks

Priority Level II

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	2016	2017	2018	2019	2020	Total
Construction				5,300,000		5,300,000
Design			200,000			200,000
Other	15,000					15,000
Total	15,000		200,000	5,300,000		5,515,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed - Nonrecurring Projects			200,000	5,300,000		5,500,000
Operating Funds	15,000					15,000
Total	15,000		200,000	5,300,000		5,515,000

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

2016 *thru* 2020

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2818
Project Name Wildwood Zoo stream bank & pond improvements

Type N/A

Useful Life Unassigned

Category L - Parks

Priority Level II

Assessable Project No

Companion Project Not Applicable

Description

Wildwood Park Core Zoo, 508 W. 17th Street, - Includes removal of silt from ponds and waterways and the placement of stone and other material to stabilize the stream banks within the core zoo. 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. It is proposed to complete the remaining stream bank stabilization following construction of the new bear exhibit proposed for 2015.

Justification

The ponds and connecting streams within the zoo continue to erode and fill with silt, making it difficult to keep open water for the waterfowl in the winter and a more aesthetic appearance at other times. The bank erosion also creates safety and maintenance problems plus contributes to the silt problem with the pond. A great deal of storm water passes through this area during heavy rain events. The project would also continue the stabilization of the stream banks within the core zoo. The bank has been eroding due to the inconsistent water flow through the zoo. The banks are stabilized with large native stones. It may also be necessary to perform some dredging and cleaning of the waterways to improve circulation and drainage.

Expenditures	2016	2017	2018	2019	2020	Total
Construction			30,000			30,000
Total			30,000			30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Room Tax			30,000			30,000
Total			30,000			30,000

Budget Impact/Other



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

Capital Improvement Program

2016 *thru* 2020

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2824
Project Name Wildwood Zoo Storage/Maintenance Building

Type N/A
Useful Life 35
Category L - Parks
Priority Level II

Assessable Project No

Companion Project

Description
 Wildwood Zoo - core zoo area, 1800 S. Roddis Ave. project would include the construction of a wood frame building (approximately 46' x 44') west of the present Ludwig building to house zoo vehicles, materials, work room, staff area, office, and storage space.

Justification
 Currently no adequate space is available at the zoo to store the zoo truck and utility vehicle inside. This space would also assist staff in removing maintenance equipment and other supplies out of animal management areas. Some supplies are also stored outside due to lack of storage space and it would be preferred to store these inside due to the large number of visitors that have access to this area. This would also remove maintenance functions from the Ludwig Building. The maintenance building was identified in the 1990 Zoo Master Plan, the 2006-10 CORP, and the recently adopted CORP.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	350,000					350,000
Total	350,000					350,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects	210,000					210,000
Room Tax	140,000					140,000
Total	350,000					350,000

Budget Impact/Other
 Increased maintenance costs as building ages being offset slightly with possible extended life of vehicle due to inside storage. Increased utility costs for additional building.



Wildwood Zoo Maintenance Storage Building PR-L-2824

Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 20

Category L - Parks

Priority Level II

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

Assessable Project No

Companion Project

Description

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

Justification

The surface has a large amount of small cracks and deterioration to the point that slurry seal surface maintenance will not be effective. The park is a major community recreational facility and the parking lot serves individuals using the ball diamond, tennis courts, horseshoe courts, disc golf course, skate park, and the park trails. This project has been deferred for a number of years.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Small reduction in annual asphalt maintenance. Striping costs every 3 - 5 years.



Braem Park Parking Lot Maintenance PR-L-2827

Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # PR-L-2845
Project Name Adler Road/WWS Trail Extension

Assessable Project

Companion Project

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction		355,000				355,000
Engineering		45,000				45,000
Total		400,000				400,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

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




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

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Adler Road/WWS Trail Extension PR-L-2845

Capital Improvement Program

2016 *thru* 2020

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2847
Project Name Zoo Welcome Center, Restrooms and Store

Type N/A

Useful Life 20

Category L - Parks

Priority Level II

Assessable Project No

Companion Project

Description

The project includes the construction of a new structure, similar in style to other structures in Wildwood Park located near the most heavily used entrance to the zoo. The structure would house restrooms, educational displays and meeting area plus space for a zoo store/concession sales.

Justification

The current public restrooms at the zoo are connected to the bear exhibit and are in a poor location, too small, and need renovation. The zoo receives a large number of visitors each year with many of them being young children and handicap individuals who require adequate restroom facilities. Visitor counts at the zoo continue to increase due to new exhibits, special events, and programs thereby increasing the demand and need for a structure of this type to provide the desired services. Zoo gate entrance counts over the past few years continue to show this entrance is the most heavily used entrance to the zoo. This enhancement would also serve as a means to generate revenue from the zoo operations. This type of facility was discussed in the 1990 Wildwood & Zoo Master Plan and by the 2001 and 2005 Zoo Master Plan Committees. A zoo store in the Ludwig Building proved very successful in 2014 and with the new bear exhibits construction in 2015 attendance is expected to increase even more.

Expenditures	2016	2017	2018	2019	2020	Total
Construction					400,000	400,000
Total					400,000	400,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds					260,000	260,000
Room Tax					140,000	140,000
Total					400,000	400,000

Budget Impact/Other

Increase in utility and maintenance costs due to new building and expanded service level.



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

Capital Improvement Program

2016 *thru* 2020

City of Marshfield, Wisconsin

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 10

Category L - Parks

Priority Level II

Project # PR-L-2854

Project Name Parks and Recreation Asphalt Surface Maintenance

Assessable Project

Companion Project

Description

This project is an on going project to provide new or improved asphalt surfaces under the responsibility of the Parks and Recreation Department. Facilities include park roads, parking lots, pedestrian/bicycle trails and other asphalt surfaces. Improvements may include new construction, complete renovation, resurfacing, seal coating, crack sealing, and restriping.

Justification

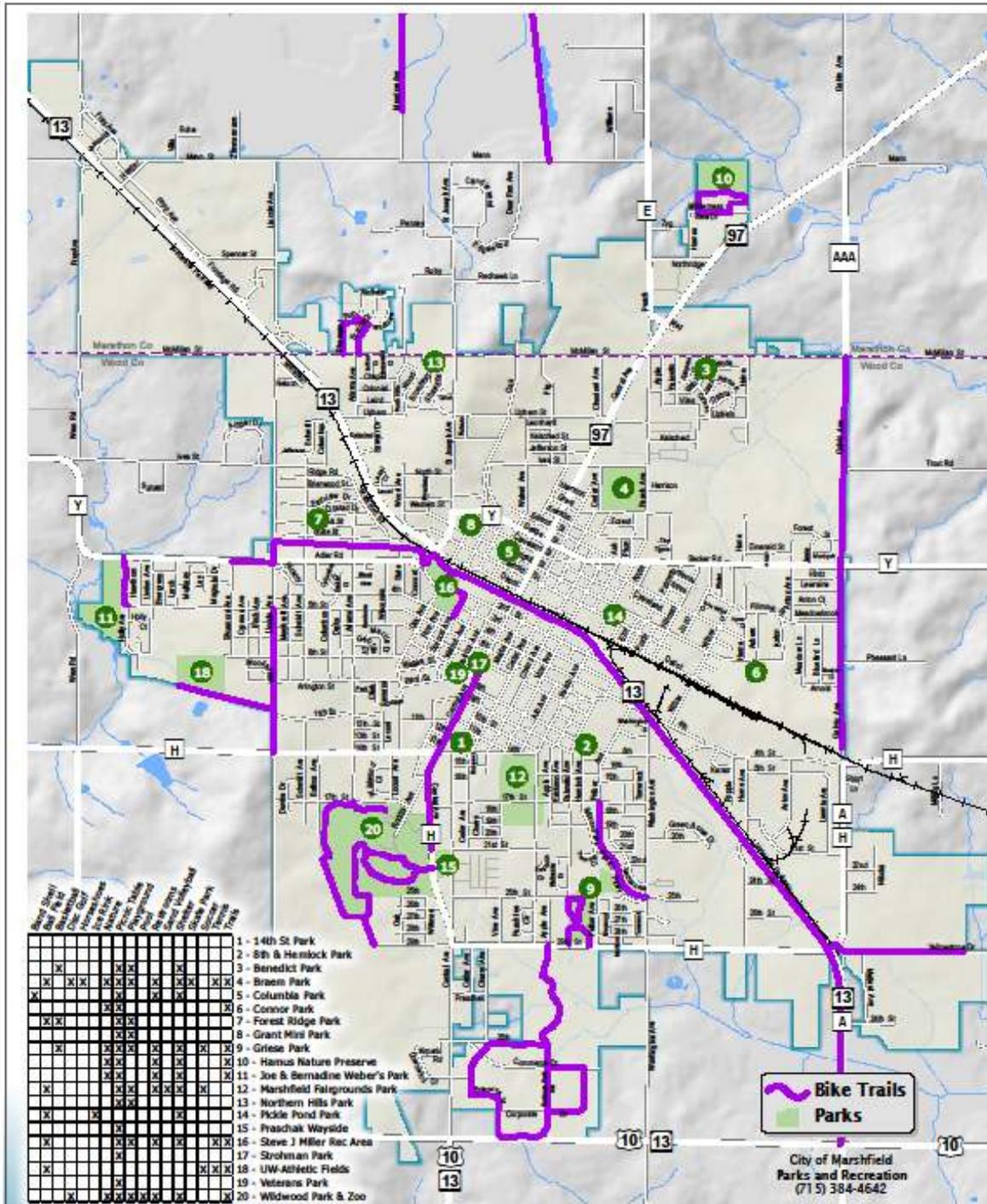
The number of asphalt surface areas in the Parks and Recreation Department has increased substantially over the past 10 years and more asphalt improvements are expected in the coming years. To provide planning and funding for these improvements a project is included in the City Capital Improvement Program.

Expenditures	2016	2017	2018	2019	2020	Total
Construction		30,000	30,000	45,000		105,000
Total		30,000	30,000	45,000		105,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds		30,000				30,000
Room Tax			30,000	45,000		75,000
Total		30,000	30,000	45,000		105,000

Budget Impact/Other

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



Parks and Recreation Asphalt Surface Maintenance – PR-L 2854

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 40

Category L - Parks

Priority Level II

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

Assessable Project

Companion Project

Description

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

Justification

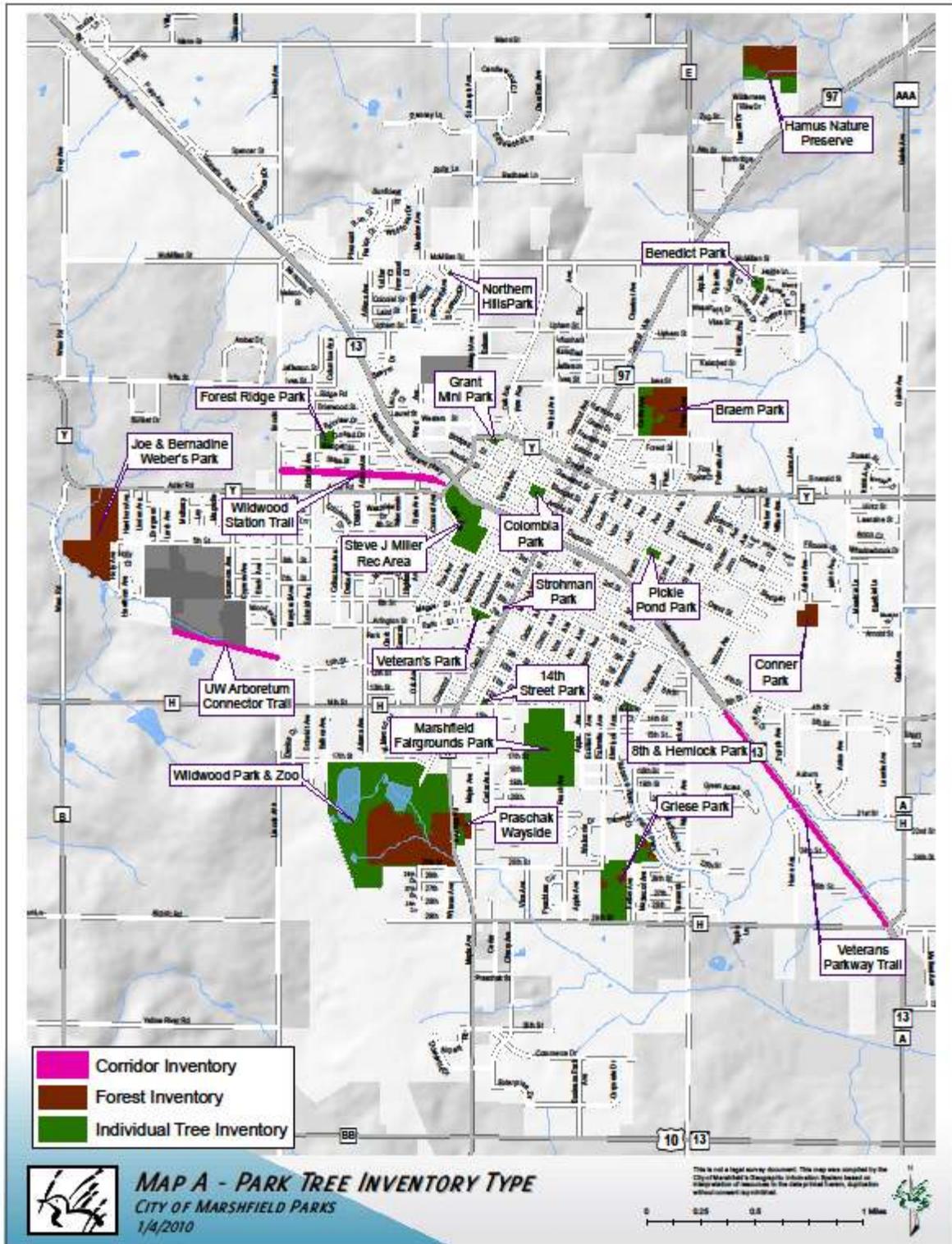
The tree stock in many of the city's park facilities are old and in deteriorating conditions. In the newer parks the tree plantings have been minimal to date and plans call for additional trees to be planted. To avoid a total transformation of these areas it is necessary that we begin to plant new trees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

Expenditures	2016	2017	2018	2019	2020	Total
Construction	20,000	20,000				40,000
Total	20,000	20,000				40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	20,000	20,000				40,000
Total	20,000	20,000				40,000

Budget Impact/Other

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



Park Forestry Improvement Program PR-L-2855

Capital Improvement Program

2016 *thru* 2020

Department Parks & Recreation

City of Marshfield, Wisconsin

Contact Ed Englehart

Project # PR-L-2857

Type N/A

Project Name Braem Park Tennis Court Renovation Project

Useful Life 30

Category L - Parks

Priority Level II

Assessable Project

Companion Project

Description

Project includes the renovation/replacement of all components of the 4 Braem Park tennis courts. It would include new asphalt or synthetic surface, nets, net standards, fencing and lighting. There will be consideration of removing one or two of the tennis courts and adding outdoor pickle ball courts for the community.

Justification

These tennis courts were originally constructed in 1981 and the major components (surface, fencing, and lighting) are becoming more difficult to maintain and in need of renovation and replacement. Due to deterioration of the fixtures the lighting was discontinued in 2013. These tennis courts would represent the only city owned lighted tennis and potential pickle ball courts located in Braem Park, a multi-use park that serves the northeast part of the community. These courts also serve as over flow courts for when large tennis events are scheduled at the Boson Tennis Courts at the nearby Senior High School. Pickleball has seen a dramatic increase popularity with indoor play and there is demand for outdoor courts.

Expenditures	2016	2017	2018	2019	2020	Total
Construction		140,000				140,000
Total		140,000				140,000

Funding Sources	2016	2017	2018	2019	2020	Total
Room Tax		140,000				140,000
Total		140,000				140,000

Budget Impact/Other

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



Braem Park Tennis Court Renovation Project PR-L-2857

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 30

Category L - Parks

Priority Level II

Project # PR-L-2858
Project Name Cougar Building Window Replacement

Assessable Project

Companion Project

Description

Replacement of exterior windows in Cougar Building at Wildwood Zoo.

Justification

The Cougar Building serves as an exhibit and housing area for the cougars, but is also used for zoo animal feed preparation, material and supply storage, and the office for the zookeeper. This building is heated in the winter months and the existing windows are very old and not energy efficient. Currently, we install insulated covers over the windows in the winter months; however, this requires additional labor and storage space, plus reduces natural light levels within the building. It is felt that the building is structurally sound and will be functional for an extended period to warrant the improvements.

Expenditures	2016	2017	2018	2019	2020	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Reduced utility costs and minor staff efficiencies.



Cougar Building Window Replacement PR-L-2858

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department Parks & Recreation

Contact Ed Englehart

Type N/A

Useful Life 20

Category L - Parks

Priority Level 1

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

Assessable Project

Companion Project

Description

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

Justification

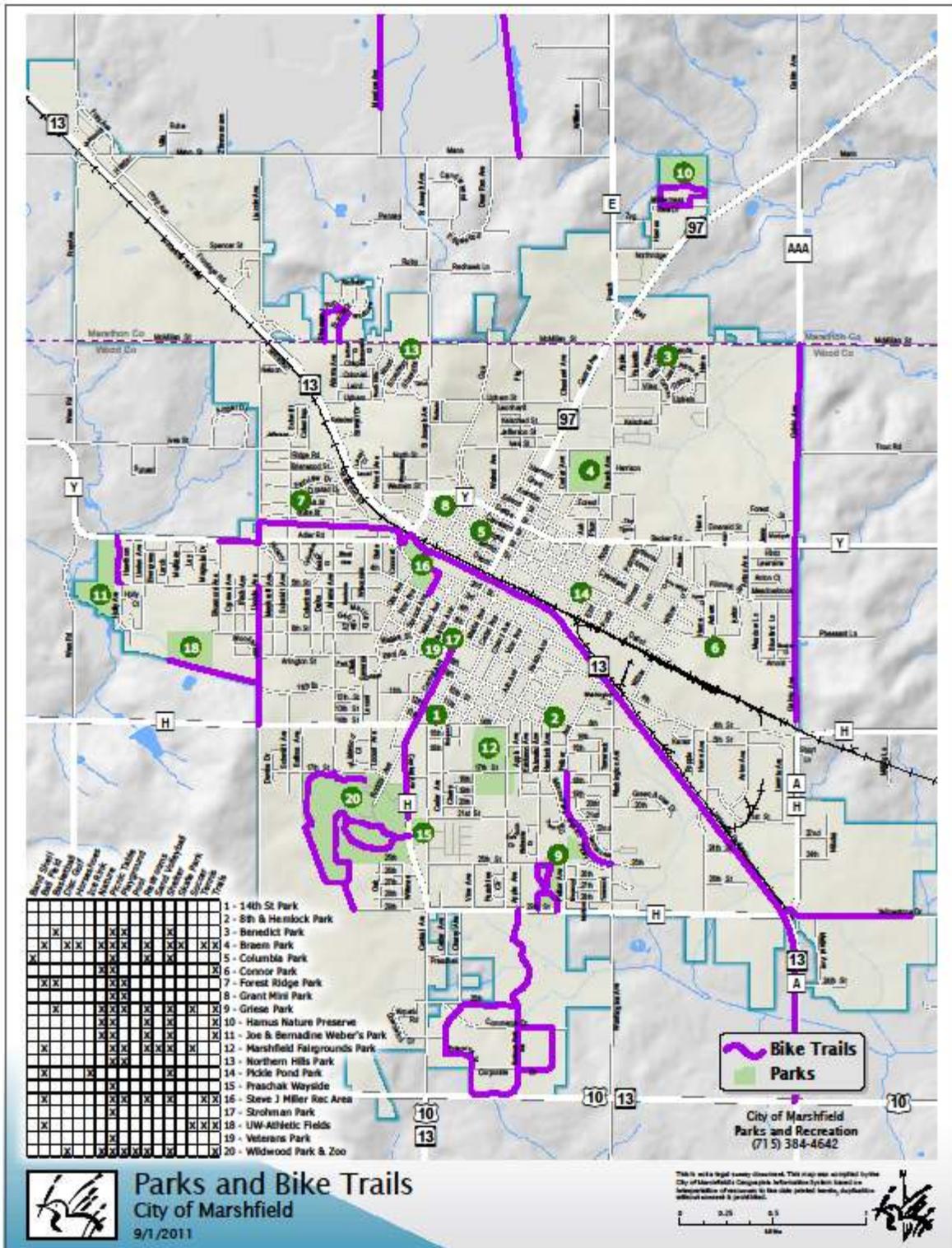
Compliance with federal regulations governing accessibility standards for recreational facilities and programs.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	20,000	20,000	20,000	45,000		105,000
Total	20,000	20,000	20,000	45,000		105,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	20,000	20,000				40,000
Room Tax			20,000	45,000		65,000
Total	20,000	20,000	20,000	45,000		105,000

Budget Impact/Other

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



ADA Park Facility Access Improvements PR-L-2860

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department Parks & Recreation

Contact

Type N/A

Useful Life 10

Category L - Parks

Priority Level III

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 focussed 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	2016	2017	2018	2019	2020	Total
Design	18,000	15,000	10,000			43,000
Total	18,000	15,000	10,000			43,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	18,000	15,000				33,000
Room Tax			10,000			10,000
Total	18,000	15,000	10,000			43,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department Parks & Recreation

Contact

Type Unassigned

Useful Life 20

Category L - Parks

Priority Level 1

Project # PR-L-2864
Project Name WWP Asphalt Walk Between Playground & Zoo Entrance

Assessable Project

Companion Project

Description

Asphalt surface connecting the main core zoo entrance to the playground including access to the large center parking lot of Wildwood Park.

Justification

Current granite path does not meet ADA compliance. The path leads from the main core zoo gate to the center of the south side of the main parking lot which invites patrons to cross the parking lot, to access the playground area that is on the north side of the main parking lot. This is a safety concern, being there is a high number of children that use this pathway. This zoo entrance has shown to be by far the most highly used entrance to the zoo based on the automatic gate counters installed at the zoo gates four years ago.

Expenditures	2016	2017	2018	2019	2020	Total
Construction		35,000				35,000
Total		35,000				35,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Minimal addition to operating assault maintenance in the long term



WWP Asphalt Walk Between Playground & Zoo Entrance PR-L-2864

City of Marshfield, Wisconsin
Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Planning & Economic Developmen								
Library & Senior Community Center Project	PL-K-6000	1		2,000,000				2,000,000
Second Street Green Street Corridor	PL-N-6012	3	250,000					250,000
Planning & Economic Developmen Total			250,000	2,000,000				2,250,000
<i>Borrowed - Taxes on Incremental Value</i>			250,000					250,000
<i>Donations/Private Funds</i>				2,000,000				2,000,000
<i>Planning & Economic Developmen Total</i>			<i>250,000</i>	<i>2,000,000</i>				<i>2,250,000</i>
Grand Total			250,000	2,000,000				2,250,000

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

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

Assessable Project No
Companion Project Not Applicable

Description

Justification

As part of the 2015 Budget, the Common Council authorized proceeding with the Library & Community Center Project. With ground breaking not anticipated to take place until mid-summer it is anticipated that \$3M of construction related expenses will occur in 2015, the balance of the project will occur in 2016.

Authorization to proceed was based on fundraising levels being met for a \$7M project (Phase I). However, fundraising is continuing until groundbreaking, in hopes that the remaining \$2M will be realized to allow a complete build-out of the project.

2015- \$3,000,000 Construction Cost
 2016 - \$6,000,000 Construction Cost

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

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

The figures provided above do not take into account any "bridge financing" the City may provide to the project. Bridge financing will likely be needed to help cover costs until all private pledges have come due.

Expenditures	2016	2017	2018	2019	2020	Total
Construction		2,000,000				2,000,000
Total		2,000,000				2,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Donations/Private Funds		2,000,000				2,000,000
Total		2,000,000				2,000,000

Budget Impact/Other

Capital Improvement Program

2016 *thru* 2020

Department Planning & Economic Develo

City of Marshfield, Wisconsin

Contact Jason Angell

Project #	PL-N-6012
Project Name	Second Street Green Street Corridor

Type N/A

Useful Life 20

Category N - Miscellaneous/other

Priority Level III

Assessable Project No

Companion Project No

Description
Develop Second Street from Cedar Avenue to SJ Miller Park as a green street corridor, incorporating street calming measures, bicycle and pedestrian accommodations, significant vegetative landscaping, street amenities and art installations.

Justification
This strategy was identified in the 2015 Downtown Master Plan update. Both the Plan Commission and the Board of Public Works have recommended that the City develop a plan for this corridor. In addition, East 2nd Street has been removed from the Maple Avenue reconstruction project for 2015 to give staff time to undertake the planning and outreach necessary to develop a more complete project scope. This project is funded with TIF 4 proceeds

Expenditures	2016	2017	2018	2019	2020	Total
Construction	200,000					200,000
Engineering	50,000					50,000
Total	250,000					250,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed - Taxes on Incremental Value	250,000					250,000
Total	250,000					250,000

Budget Impact/Other
Landscaping and street amenities will require maintenance. Maintenance responsibility and budget allocation will need to be identified.

City of Marshfield, Wisconsin
Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Police Department								
Garage Expansion	PD-K-5705	2				52,000	730,000	782,000
Roof Replacement	PD-K-5706	2	50,000					50,000
Automation Controls	PD-K-5707	2		58,000				58,000
Emergency Generator Replacement	PD-K-5711	n/a					49,000	49,000
Police Department Total			50,000	58,000		52,000	779,000	939,000
<i>Borrowed - Nonrecurring Projects</i>						52,000	730,000	782,000
<i>Operating Funds</i>							49,000	157,000
Police Department Total			50,000	58,000		52,000	779,000	939,000
Grand Total			50,000	58,000		52,000	779,000	939,000

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction					730,000	730,000
Design				52,000		52,000
Total				52,000	730,000	782,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed - Nonrecurring Projects				52,000	730,000	782,000
Total				52,000	730,000	782,000

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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction		58,000				58,000
Total		58,000				58,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds		58,000				58,000
Total		58,000				58,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total
Construction					49,000	49,000
Total					49,000	49,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds					49,000	49,000
Total					49,000	49,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	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
Storm Water Total			50,000				154,000	204,000
<i>Borrowed Funds - Recurring Projects</i>			50,000				154,000	204,000
<i>Storm Water Total</i>			<i>50,000</i>				<i>154,000</i>	<i>204,000</i>
Grand Total			50,000				154,000	204,000

Capital Improvement Program

2016 *thru* 2020

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

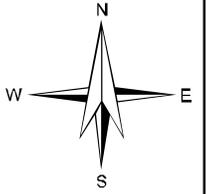
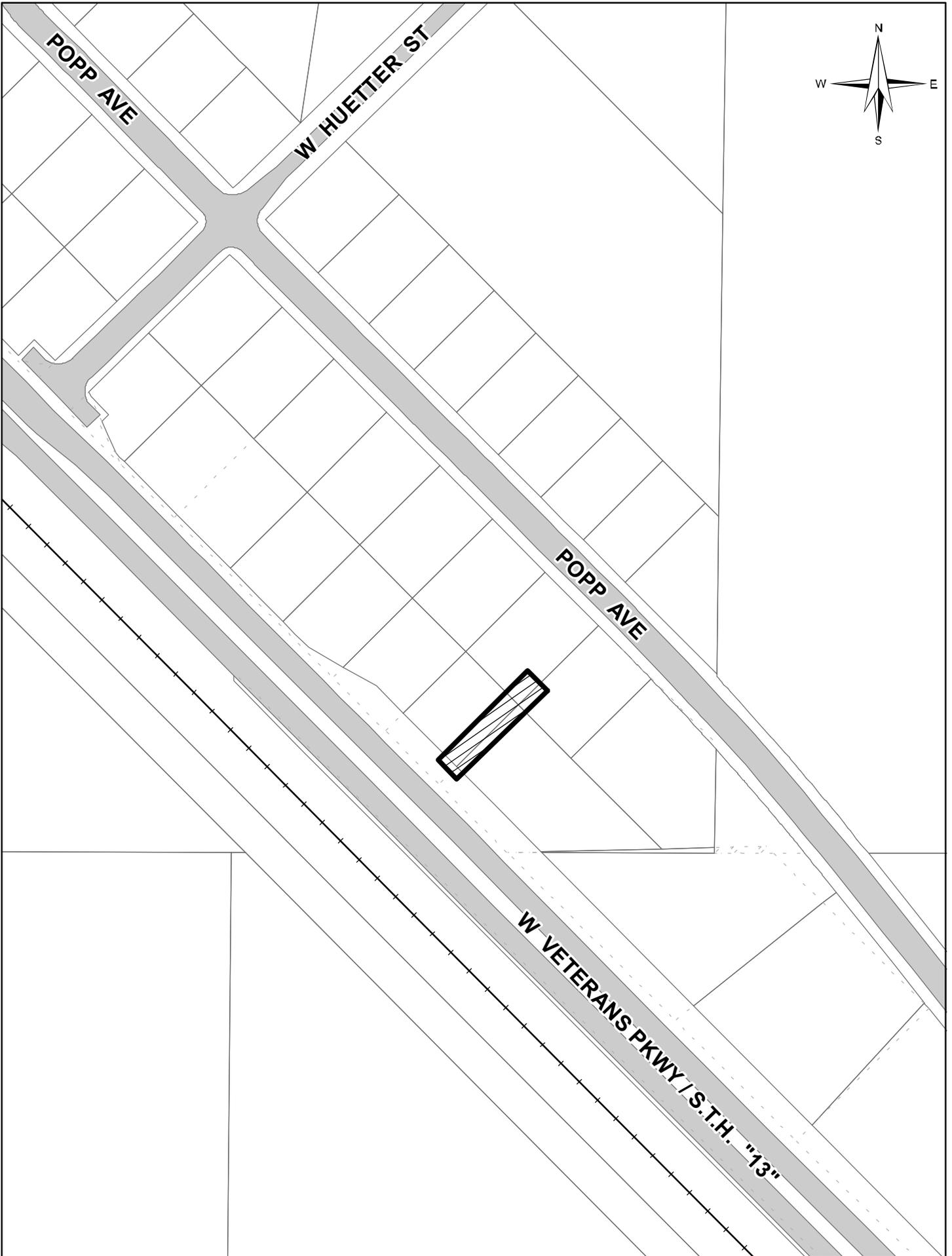
Storm water is currently conveyed through an open ditch which is difficult to maintain. Previous flooding in this area has led to property damage.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering	6,000					6,000
Storm Sewer Construction	44,000					44,000
Total	50,000					50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Borrowed Funds - Recurring Projects	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Maintenance costs will increase as facilities age.



Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

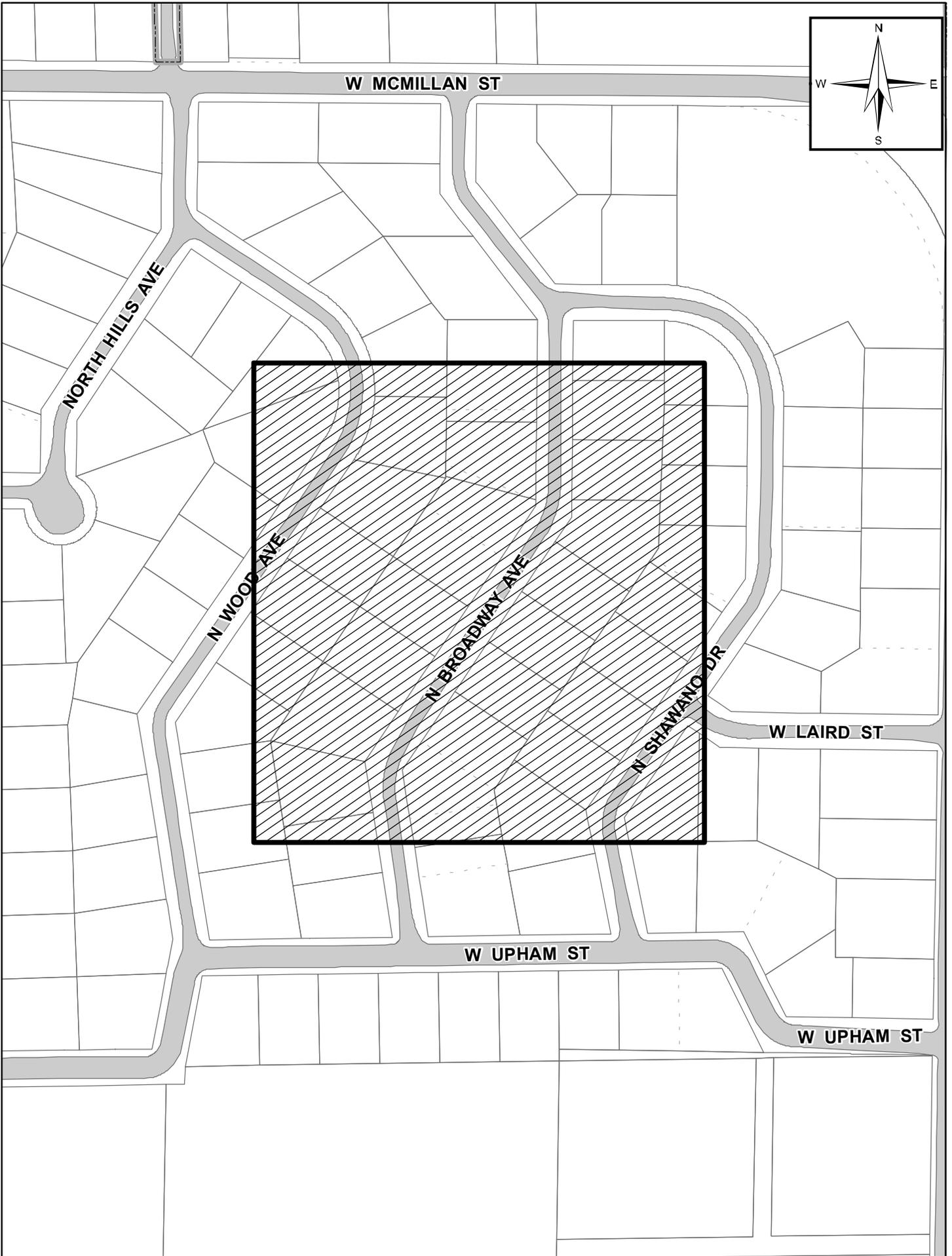
Description
 Install new storm sewer to adress a neighborhood drainage problem.

Justification
 Storm sewr 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	2016	2017	2018	2019	2020	Total
Engineering					14,000	14,000
Storm Sewer Construction					140,000	140,000
Total					154,000	154,000

Funding Sources	2016	2017	2018	2019	2020	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

The
Street Department
has no projects
in the
2016 – 2020 CIP

City of Marshfield, Wisconsin
Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
University Center								
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2		1,000,000				1,000,000
2016 Projects	UW-K-7335	n/a	116,000					116,000
2017 Projects	UW-K-7336	n/a		47,000				47,000
2018 Projects	UW-K-7337	n/a			75,000			75,000
2019 Projects	UW-K-7338	n/a				55,000		55,000
2020 Projects	UW-K-7339	n/a					85,000	85,000
University Center Total			116,000	1,047,000	75,000	55,000	85,000	1,378,000
<i>Borrowed - Nonrecurring Projects</i>					1,000,000			1,000,000
<i>Operating Funds</i>				116,000	47,000	75,000	55,000	85,000
University Center Total			116,000	1,047,000	75,000	55,000	85,000	1,378,000
Grand Total			116,000	1,047,000	75,000	55,000	85,000	1,378,000

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department University Center

Contact Patricia Stuhr

Type N/A

Useful Life

Category K - Public Buildings

Priority Level II

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

Assessable Project No

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 is poor, which impacts the overall student retention. Infrastructure improvements will include restructuring of physical space, interior lighting, replacement of science lab casework and storage. The building and much of its contents are over 48 years old. The project also includes a new 17,000 - 20,000 sq. ft. STEM building. Total preliminary cost estimated \$9,000,000.

Note: the Public Capital Fund Drive is slated to kick off early summer 2015, to be completed by winter 2016, with construction beginning spring of 2016 and completed by end of 2017.

A needs assessment and case statement have been completed. Preliminary drawings have been completed and phase I of the silent campaign has begun. It is anticipated 50% of the 6M goal will be raised at the time of the kick off of the public campaign.

Expenditures	2016	2017	2018	2019	2020	Total
Construction		1,000,000				1,000,000
Total		1,000,000				1,000,000

Funding Sources	2016	2017	2018	2019	2020	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)

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

Project # UW-K-7335
Project Name 2016 Projects

Assessable Project No
Companion Project Not Applicable

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

Justification
 The 2016 projects include:
 1. Electrical Panel with Water Penetration - \$10,000
 2. Replace Single Pane Windows in Laird, Library, Success Center - \$40,000
 3. Seal Coat and Stripe all Parking Lots - \$11,000
 4. Roof Repair/Replacement Rotations - \$25,000
 5. Replace remaining AHU Water Coils (1,2,3,5) - \$30,000

Expenditures	2016	2017	2018	2019	2020	Total
Other	116,000					116,000
Total	116,000					116,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	116,000					116,000
Total	116,000					116,000

Budget Impact/Other

2016 Project Details

1. Electrical Panel Repairs/Water Issue

The main electrical panel that powers the buildings (and boilers) on the east side of the campus has water running into it due to a broken underground electrical pipe casement. Whenever there is a heavy rain or the ground water level is high, this problem becomes very apparent. This is the main electrical source for half of the campus and enters the building in underground piping to the main control panel. It is believed that the pipe has fractured allowing water to flow into the electrical system. If not corrected, a failure could result in personal injury, fire damage and will shut down that portion of the campus for days. (A conservative estimate was given at \$20,000, but could be less, depending on location of problem and condition of the interior of the main electrical panel. This is a safety and continued operational concern. Needs to be done in Spring/Summer of 2016 or ASAP before further damage occurs

2. Replace Single Pane Windows in Laird, Library, Success Center

The original single pane windows are still in the Laird building located in the library, hallways, stairwell, Success Center, and several offices. During a cleaning inspection it was brought to our attention by several individuals of the issues surrounding these windows. The cold air and heat loss is tremendous and can be seen by the frost in the winter and the air flow in the summer. Many insects and bugs are easily able to enter the building through the areas that have rotted away. Black mold, rotten wood, and water stains are visible on and around all the windows. The plan is to replace as many of the windows as the budget request will allow. (Please see photos attached) This is a high priority due to the condition of the current windows. The deterioration of the frames around the windows is a great concern due to the mold and water leakage. If ignored, more building damage could result, heating and cooling of the building continues to be inefficient and we have concerns about the black mold and insects being near students and employees. Purchase and installation costs could be minimized if the entire project was completed at one time, but will consider breaking into 2 or 3 phases if needed.

3. Seal Coat and stripe all parking lots

Over four years ago the south parking lot was repaved, and the other two main lots were completed several years before that. All four parking lots (staff, west, south, and 8th street lot) are in need of seal coating and striping. Many of the lines in the staff, 8th street, and west lots can no longer be seen, with several cracks beginning. Maintaining an annual inspection and repair process will increase the life expectancy of the existing blacktop and will become a cost avoidance initiative for many years. Budgeting for annual inspections and repairs will pay dividends versus waiting until they need to be replaced.

4. Roof repair/replacement rotations:

A professional assessment of all the campus roofs (all originally done in 1998) indicated the need to start a repair and replacement plan. Using a rotation of every other year the following is proposed: 2016 – Commons roof over kitchen, bookstore, and fitness center, 2018 – Laird roof over rooms 409, 405, and Success Center, and 2020 – Laird hallway, over 465, 466, 468.

To save money and to spread out the costs, the proposed upgrades are spaced out as noted. Annual inspections will continue to keep a current condition list of all roofs.

5. Replace remaining AHU Water Coils (1,2,3,5)

This request is to proactively replace the chilled water coils for units #1, 2, 3 and 5 that are used to cool the main campus buildings. Many of these units date back to 1971 and are long past the manufacturer's life expectancy. An unscheduled failure will result in an overheated building section and added costs to repair on a breakdown basis. Project includes replacing valves, approach piping and asbestos abatement as needed. New coils and updated filtering system will result in a more energy efficient cleaner learning environment. Replacement will avoid costly emergency repairs, and provide better climate control.



Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department University Center
Contact Patricia Stuhr
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
 University of Wisconsin - Marshfield/Wood County
 2000 W. Fifth Street
 Marshfield, WI 54449

Justification
 The 2017 projects includes the following:
 1. Fire release for all interior doors - \$15,000
 2. Replace/refurbish green house - \$32,300

Expenditures	2016	2017	2018	2019	2020	Total
Other		47,000				47,000
Total		47,000				47,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds		47,000				47,000
Total		47,000				47,000

Budget Impact/Other

2017 Project Details

1. Fire release for all interior fire doors

Install fire release hardware and connect/wire all interior fire doors to the fire alarm system. In the case of a fire, fire doors would automatically shut and latch, release bars would still operate. Currently the fire doors are either propped open or wired open so they can be opened by handicap bar. They do not currently operate as a fire door, as they do not latch. (Hardware and door frame missing to accommodate this function.) Much of the existing panic hardware is obsolete. Cost includes hardware, installation, electrical, and fire alarm hookup connections. This is a safety concern. The UW Safety Officer noted this on the list of items to correct (1-8-15) in order to meet current state fire codes.

2. Replace/refurbishment of campus green house.

Replace/Refurbishment of Campus Green House. Existing greenhouse was constructed circa 1964. No modifications have occurred since that date. Much of the infrastructure and equipment no longer functions correctly and several of the special glass panels are broken or cracked. Project scope is to utilize as much of the existing structure and footprint. The sunshades, temperature controls, plumbing, electrical, ventilation and irrigation equipment needs to be replaced. Repairs/upgrades include the interior work area connected to greenhouse. The greenhouse is a critical component of biology curriculum. This building loses heat/air year round due to broken windows and failed temperature controls. Repairing/upgrading this area will significantly increase energy savings and improve teaching environment, not to mention the overall aesthetics.

NOTE: Moved this to FY17 to tie into the STEM Leopold renovation. It was in the prior CIP as FY16.

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

Project # UW-K-7337
Project Name 2018 Projects

Assessable Project

Companion Project

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

Justification
 2018 projects include the following:
 1. Kitchen expansion and upgrades - \$50,000
 2. Roof repair/replacement rotations - \$25,000

Expenditures	2016	2017	2018	2019	2020	Total
Other			75,000			75,000
Total			75,000			75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

2018 Project Details

1. Expand & Restructure kitchen area and equipment upgrades

With the addition of student housing, and the issues our food service is having now trying to meet the campus needs and not able to have adequate preparation, serving, and storage space this is becoming a high priority if food service is to be continued for our students. Currently, the food service area is storing items/supplies off campus and using the bookstore storage for additional dry good storage space. This area needs to be clean, clear of clutter and work efficiently in order to maintain health and food standards. No upgrades have been done since its inception. Expansion would include an additional 500 GSF into the commons area. In addition, equipment upgrades and some major kitchen equipment will be needed, such as grills, coolers, freezers, etc.

2. Replace repair roof rotations

A professional assessment of all the campus roofs (all originally done in 1998) indicated the need to start a repair and replacement plan. Using a rotation of every other year the following is proposed: 2016 – Commons roof over kitchen, bookstore, and fitness center, 2018 – Laird roof over rooms 409, 405, and Success Center, and 2020 – Laird hallway, over 465, 466, 468.

To save money and to spread out the costs, the proposed upgrades are spaced out as noted. Annual inspections will continue to keep a current condition list of all roofs.

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department University Center

Contact

Type Unassigned

Useful Life

Category K - Public Buildings

Priority

Project #	UW-K-7338
Project Name	2019 Projects

Assessable Project

Companion Project

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

Justification
2019 projects Include: 1. Replace circulating pumps - \$9,500 2. Remodel/restructurez Office Area and Restroom for ADA in Student Affairs and Administrative Buildings- \$45,000

Expenditures	2016	2017	2018	2019	2020	Total
Other				55,000		55,000
Total				55,000		55,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds				55,000		55,000
Total				55,000		55,000

Budget Impact/Other

2019 Project Details

1. Replace circulating pumps

This project is to replace all 5 hot water circulating pumps located in the boiler room for Felker, Leopold, and Clark buildings. These pumps are original equipment and have been running 24/7 when the boilers are in operation. Pump life is calculated at 7 years when operating at 2030 hours per year. These pumps have far exceeded that time frame and are ripe for failure. If any go out between now and 2019 they will be replaced with operating funds. All five pumps are in need of replacement, but the budget and other projects push this out into 2019. It is hoped that they will last this long and will anticipate some having to be paid for by operating expense if an emergency occurs.

2. Remodel/restructure Office Area and restroom for ADA in Student Affairs and Administrative Buildings

After completing the STEM project it is imperative to update and restructure the adjacent buildings to match the updated and new STEM buildings. In addition, we need to update our existing bathrooms to meet ADA requirements and provide access to all visitors/community. Current facilities do not meet ADA requirements. Restructuring or remodeling of existing work space will result in additional efficiencies and better use of space focused on providing service to students and community members. Project includes redesign and upgrading the restroom facilities, Student Services work space, Business Administration offices, Foundation offices, and Continuing Education program space

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department University Center
Contact Patricia Stuhr
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
 University of Wisconsin - Marshfield/Wood County
 2000 W. Fifth Street
 Marshfield, WI 54449

Justification
 The 2020 projects include the following:
 1. Roof repair/replacement rotations - \$25,000
 3. Replace roof top units 4 & 5 (25 ton condensers - \$25,000
 3. Tile/carpet upperCommons and Laird entrances - \$35,000

Expenditures	2016	2017	2018	2019	2020	Total
Other					85,000	85,000
Total					85,000	85,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds					85,000	85,000
Total					85,000	85,000

Budget Impact/Other

2020 Project Details

1. Roof repair/replacement rotations

A professional assessment of all the campus roofs (all originally done in 1998) indicated the need to start a repair and replacement plan. Using a rotation of every other year the following is proposed: 2016 – Commons roof over kitchen, bookstore, and fitness center, 2018 – Laird roof over rooms 409, 405, and Success Center, and 2020 – Laird hallway, over 465, 466, 468.

To save money and to spread out the costs, the proposed upgrades are spaced out as noted. Annual inspections will continue to keep a current condition list of all roofs.

2. Replace roof top units 4 & 5 (25 ton condensers)

These two units were new in 1998, the average life expectancy is 15-20 years. Major repairs were performed in 2014 with the plan to extend unit life by 5 more years. It is necessary to plan for replacement of AHU 4 &5 with new 25 ton condensers before they go out completely and require emergency repairs.

This will increase unit efficiency and allow to maintain the cooling needs between the fitness center, commons and the kitchen.

3. Tile/Carpet Upper Commons & Laird Entrance

This project is for replacing the carpeting in the upper commons area and in and around the Laird entrance. The upper commons area is used for lunch and snack breaks as well as a study/meeting area for students. Food, soda pop and candy is taking its toll on the existing carpeting. Instead of shampooing the carpet bi-annually, it has to be done monthly to maintain a decent appearance.

The Laird entrance takes heavy foot traffic on a daily basis and being a completely carpeted area makes it very difficult to keep it clean. The salt and sand is wearing down this area and soon will become an unwelcoming eye sore. Putting in a tile entrance walkway will correct this problem. The savings are minimal but include reduced cleaning chemicals and wear and tear on cleaning equipment. Replacing the carpeting with tile will reduce the labor of cleaning and the spread of germs and bacteria.

City of Marshfield, Wisconsin
Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Wastewater Utility								
Vactor Unloading Pad	WW M-7406	1	35,000					35,000
In-Line Phosphorous Analyzer	WW-M-7407	1	24,000					24,000
Wastewater Utility Total			59,000					59,000
<i>Fees - Wastewater Utility</i>			59,000					59,000
<i>Wastewater Utility Total</i>			<i>59,000</i>					<i>59,000</i>
Grand Total			59,000					59,000

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

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

Project # WW M-7406
Project Name Vactor Unloading Pad

Assessable Project No
Companion Project No

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

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction	35,000					35,000
Total	35,000					35,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Wastewater Utility	35,000					35,000
Total	35,000					35,000

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

Capital Improvement Program
City of Marshfield, Wisconsin

2016 *thru* 2020

Department Wastewater Utility
Contact Sam Warp
Type Unassigned
Useful Life 10
Category M - Wastewater Utility
Priority Level 1

Project # WW-M-7407
Project Name In-Line Phosphorous Analyzer

Assessable Project No
Companion Project No

Description
 The wastewater plant has tested for phosphorus for many years by retrieving a sample of effluent and testing this to report to the DNR. From that result we adjust our chemical usage to meet the DNR limits. The phosphorus levels change throughout the day and we take one sample and find an average of the day, even though the concentration changes continuously.

Justification
 Because of the constant fluctuations in phosphorus, we are adding too little chemical at times and too much at others. An on-line analyzer tests the effluent every 15 minutes and adjusts the chemical feed pumps itself to match the desired set points. With over 40 installations in Wisconsin alone it's a proven technology that is standard on any new or upgraded wastewater plant.

Expenditures	2016	2017	2018	2019	2020	Total
Other	24,000					24,000
Total	24,000					24,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Wastewater Utility	24,000					24,000
Total	24,000					24,000

Budget Impact/Other
 The upfront cost of \$24,000 for the unit and installation will be a 2016 CIP item. Most wastewater plants in Wisconsin, our size or larger, that have installed an on-line analyzer, have had a cost payback of less than one year. This is achieved because of better use of the chemical. If purchased early enough, the cost savings in chemical should pay for the capital cost within 2016.