



CITY OF MARSHFIELD

MEETING NOTICE

AGENDA
BOARD OF PUBLIC WORKS
CITY OF MARSHFIELD, WISCONSIN
MONDAY, MARCH 17, 2014 at 5:30 PM
COUNCIL CHAMBERS, CITY HALL PLAZA

- 1. Call meeting to order – Chairman Feirer
2. Approval of minutes of March 3, 2014 Board of Public Works meeting
3. Citizen Comments
4. Cemetery Year End Report – Presented by Mike Baltus, Cemetery Coordinator
5. Award bid for crack filling services contract – Presented by Brian Panzer, Street Superintendent
6. Prequalification of contractors for 2014 construction projects – Presented by Tom Turchi, City Engineer
7. Summary presentation of recommended 2015 – 2019 Capital Improvement Program as recommended by the CIP Administrative Committee – Presented by Steve Barg, City Administrator
8. Set time and date for Board of Public Works meetings in April, 2014 – Presented by Dan Knoeck, Director of Public Works
9. Closed Session: Pursuant to Wisconsin Statute Chapter 19.85(1)(e) Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session.
• City Hall Plaza Leases
10. Reconvene in Open Session
11. Action on matter discussed in closed session, if appropriate
12. Recommended items for future agendas
13. Adjournment

Posted this 14th day of March, 2014 at 4:00 PM by Daniel G. Knoeck, Director of Public Works

NOTE

It is possible that members of and possibly a quorum of other governmental bodies of the municipality may be in attendance at the above-stated meeting to gather information; no action will be taken by any governmental body at the above-stated meeting other than the governmental body specifically referred to above in this notice.
Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service, contact Mary Anderson, Public Works Department at 630 South Central Avenue or by calling (715) 387-8424

**BOARD OF PUBLIC WORKS BACKGROUND**  
**03/17/14**

1. Call meeting to order – Chairman Feirer
2. Approval of minutes of March 3, 2014 Board of Public Works meeting
3. Citizen Comments
4. Cemetery Year End Report – Presented by Mike Baltus, Cemetery Coordinator  
See attached report. **Recommend receive and place on file.**
5. Award bid for crack filling services contract – Presented by Brian Panzer, Street Superintendent  
See attached memo and bid summary. **Recommend approval of low bid of American Pavement Solutions of Green Bay, WI and authorize execution of a contract.**
6. Prequalification of contractors for 2014 construction projects – Presented by Tom Turchi, City Engineer  
See attached list of Prequalified Contractors. **Recommend approval.**
7. Summary presentation of recommended 2015 – 2019 Capital Improvement Program as recommended by the CIP Administrative Committee – Presented by Steve Barg, City Administrator  
See attached. **Recommend approval and refer to the Common Council.**
8. Set time and date for Board of Public Works meetings in April, 2014 – Presented by Dan Knoeck, Director of Public Works  
In April, the second Tuesday is the day after the first Monday which would put Board of Public Works and Common Council meetings on successive days. Typically when this occurs, we have moved the Board of Public Works meeting ahead one week. **With that in mind, recommend holding the first Board of Public Works meeting for April on Monday, March 31<sup>st</sup> at 5:30 PM and the second meeting on Monday, April 14<sup>th</sup> at 5:30 PM.**
9. Closed Session: Pursuant to Wisconsin Statute Chapter 19.85(1)(e) Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session.
  - City Hall Plaza Leases
10. Reconvene in Open Session
11. Action on matter discussed in closed session, if appropriate
12. Recommended items for future agendas
13. Adjournment

**BOARD OF PUBLIC WORKS MINUTES**  
**OF MARCH 3, 2014**

Meeting called to order by Chairman Feirer at 5:30 PM in the Council Chambers of City Hall Plaza.

**PRESENT:** Mike Feirer, Tom Buttke, Gary Cummings, Gordon Earll and Ed Wagner

**EXCUSED:** None

**ALSO PRESENT:** City Administrator Barg; Director of Public Works Knoeck; City Engineer Turchi; Assistant City Engineer Cassidy; Street Superintendent Panzer; Building Services Supervisor Pokorny; the media; and others.

**PW14-29** Motion by Cummings, second by Earll to recommend approval of the minutes of the February 17, 2014 Board of Public Works meeting.

**Motion Carried**

**Citizen Comments – None**

**PW14-30** Motion by Buttke, second by Cummings to recommend approval of a one year HVAC service agreement for City Hall Plaza with Complete Control Inc. at a cost of \$8,100 and authorize execution of a contract.

**Motion Carried**

**PW14-31** Motion by Wagner, second by Buttke to recommend approval of the low quotation submitted by Truck Country of Wisconsin for a 2015 Freightliner 108 SD single axle dump truck with snow plow, snow wing and spreader with Casper equipment at a cost of \$162,242 and authorize execution of a purchase agreement.

**Motion Carried**

**PW14-32** Motion by Buttke, second by Wagner to recommend approval of Special Assessment Hardship ordinance, as presented with change in the title, and request an ordinance be drafted for Common Council consideration.

**Motion Carried**

The Board of Public Works reviewed a draft application for Special Assessment Hardship consideration. Knoeck stated that he will be working with CDA to further develop the application. This item will be brought back to a future Board of Public Works meeting.

**PW14-33** Motion by Cummings, second by Earll to recommend approval of the plans for Contract 2014-01 and authorize advertising for bids.

**Motion Carried**

**PW14-34** Motion by Wagner, second by Cummings to recommend approval of the purchase of new traffic signal control equipment for the intersections of Chestnut Avenue, Central Avenue, Maple Avenue, Vine Avenue, Palmetto Avenue and 4<sup>th</sup>/8<sup>th</sup> Streets with Veterans Parkway and direct staff to draft a budget resolution for Common Council consideration.

**Motion Carried**

**PW14-35** Motion by Buttke, second by Earll to recommend approval of the Release of Easements through the former Hartl Manor site and authorize the execution of the Release of Easements upon execution of new easements.

**Motion Carried**

**PW14-36** Motion by Wagner, second by Cummings to recommend approval of the Request for Proposals for Engineering Services for resurfacing on Veterans Parkway from McMillan Street to Mann Street and authorize solicitation of engineering consultants.

**Motion Carried**

**PW14-37** Motion by Cummings, second by Earll adjourn to closed session at 6:16 PM pursuant to Wisconsin Statute Chapter 19.85(1)(e) Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session.

- City Hall Plaza Leases

**Roll call vote, all 'Ayes' Motion Carried**

**Present in Closed Session:** Aldermen Feirer, Buttke, Cummings, Earll & Wagner; City Administrator Barg; Director of Public Works Knoeck; City Engineer Turchi.

**PW14-38** Motion by Wagner, second by Buttke to reconvene in open session at 6:26 PM.

**Roll call vote, all 'Ayes' Motion Carried**

There was no action taken in open session on the closed session item.

**Recommended items for future agendas - None**

Motion by Buttke, second by Cummings that the meeting be adjourned at 6:27 PM.

**Motion Carried**



Daniel G. Knoeck, Secretary  
BOARD OF PUBLIC WORKS

March 6, 2014

To: Board of Public Works Members

Steve Barg, City Administrator

From: Mike Baltus, Cemetery Coordinator

Re: 2013 Year End Report

Our ground activities went well for 2013. With the rains that wouldn't stop and then wouldn't come, to the cold weather and the snow that never stopped. All proving to be a challenge to find a four foot by ten foot location in 58 acres and then find a two foot markers under a three foot snow bank has been a unique experience, in another Wisconsin winter.

The Cemetery tours and our Memorial Day services all came and went very well. Our thanks as always, goes out to our American Legion volunteers. Who placed 1800 flags for our Veterans' at all three cemeteries, to make this day special.

We worked through 2013 with some budget concerns of unexpected equipment break downs, but were still able to operate \$554.00 under budget. The actual operating budget for 2013 after capital outlay was \$160,699.00 and the operating expenses for 2013 were \$160,145.00.

Hillside Cemetery generated \$150,041.00 in revenues, which was \$29,848.00 over budget. This means the cemetery was able to operate on \$10,104.00 for 2013. Please find a complete revenue breakdown attached.

I would request that this committee receive this report and place on file.

Respectfully Submitted

Mike Baltus

## 2013 Cemetery Revenues

### Maintenance Contracts

Marshfield Catholic	\$38,604.00
Immanuel Lutheran Cemetery	\$4,766.00
Veterans Grave Maintenance	\$964.00

### Interments

Hillside Cemetery	\$40,485.00
Marshfield Catholic Cemetery	\$18,418.00
Immanuel Lutheran Cemetery	\$2,925.00
Winter Charge	\$3,835.00
Over Time Charge	\$7,000.00

Monument Permits	\$825.00
Cremation Niche Spaces	\$10,725.00
Ground Spaces	\$19,762.00
Niche Plaques	\$999.00
Interest from the Perpetual Care	<u>\$733.00</u>
Total	\$150,041.00

City of Marshfield  
Public Works Department - Street Division  
407 West 2nd Street  
Marshfield, Wisconsin 54449-0727



BRIAN G. PANZER  
STREET SUPERINTENDENT  
(715) 486-2081  
Fax (715) 387-8669  
brian@ci.marshfield.wi.us

To: Mike Feirer, Chairman, Board of Public Works  
Members, Board of Public Works  
From: Brian Panzer, Street Superintendent   
R.E.: 2014 through 2018 Crack Sealing Contract  
Date: March 7, 2014

**Background**

One component of overall asphalt and concrete street maintenance is the sealing of the joints and cracks in these streets with a hot applied rubberized material. This process reduces the amount of surface water which is able to enter the pavement through the cracks and joints. By reducing water infiltration into the subsurface of the streets the life span is increased and the long term maintenance and related repair costs are reduced. The existing contract for this service terminated December 31, 2013. Subsequent to that date we advertised and received bids for the continuation of this service. Due to the fact that the sealing of asphalt streets involves different preparation techniques than does concrete streets we had requested per unit prices on two separate sealing techniques.

**Analysis**

Listed below are the bids that were received:

Fahrner Asphalt Sealers, Inc. 2800 Mecca Drive Plover, WI		American Pavement Solutions, Inc. 1455 Gruber Road Green Bay, WI	
Asphalt Sealing:	\$1.58/pound	Asphalt Sealing:	\$1.70/pound
Concrete Sealing:	\$4.92/pound	Concrete Sealing:	\$2.45/pound

**Recommendation**

I recommend the low overall bid of American Pavement Solutions, Inc. for the sealing of the asphalt and concrete streets not to exceed \$100,000.00. The term of the contract shall be five (5) years with renewal on an annual basis. Renewal will be contingent upon satisfactory completion of the prior year's work and successful negotiation of any revisions to the contract price.

If you have any questions in advance of the meeting please feel free to contact me. Thank you.

Concurrence:

Daniel G. Knoeck, Director of Public Works

Steve Barg, City Administrator



City of  
Marshfield

# Memorandum

**TO:** Board of Public Works  
**FROM:** Tom Turchi, City Engineer  
**DATE:** March 14, 2014  
**RE:** 2014 – Prequalification of Contractors.

## Annual Prequalification

The following contractors have submitted prequalification per the City's requirements:

Earth Inc. Harvey Helms	4362 Dairy Road Arpin, WI 54410	715.652.2522	General Construction
Dorner Inc. Tina Aschenbrenner	E506 Luxemburg Road Luxemburg, WI 54217	920.845.2442	General Construction
Trierweiler Construction Marcia Kolbeck	2916 South Cherry Avenue Marshfield, WI 54449	715.387.8451	General Construction
A-1 Excavating Inc. Sandra Schmidt	408 26th Ave. P.O. Box 90 Bloomer, WI 54724	715.568.4141	General Construction
McCabe Construction, Inc. David McCabe	3101 Alpine Rd, P.O. Box 1769 Eau Claire, WI 54702	715.552.1346	General Construction
Haas Sons, Inc. Kirk Boettcher	203 E. Birch St. Thorp, WI 54771	715.669.5469	General Construction
MERRILL GRAVEL & CONSTRUCTION Melissa Porath	2505 E STURDEVANT ST MERRILL, WI 54452	715.536.6223	General Construction

## Recommendation

I recommend that the Board of Public Works approve the contractors listed in the table as prequalified to bid on 2014 city construction.

Concurrence:

Steve Barg, City Administrator

Daniel G. Knoeck, P.E. Director of Public Works



# City of Marshfield Memorandum

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DATE: March 14, 2014  
TO: Board of Public Works  
FROM: Steve Barg, City Administrator  
RE: Proposed Capital Improvement Program for 2015-2019

## **Background**

Every year, the City updates its 5-year Capital Improvement Program (CIP) to reflect the current funding priorities for capital projects. Other than the annual budget, the CIP is our most important financial document. Projects contained within the CIP are financed using a combination of sources, such as tax levy, fund balances applied, long-term borrowing, user fees, and room tax revenues.

## **Goals**

While there are many needs in the areas of streets, parks, buildings, etc., City policy lists the following as the top 2 priorities: 1) protect health and safety; and, 2) maintain existing facilities and infrastructure. After reviewing last year's budget and information from our financial advisor, the CIP Committee used the following as maximum amounts in setting capital spending caps: \$608,000/year from the operating budget; \$2,500,000/year from long-term borrowing. While this required the Committee to make tough decisions, it was financially prudent, and they were able to fund a majority of proposed projects, including nearly \$9,000,000 of asphalt mill-in-place work over this 5-year period!

## **Recommendation**

Staff asks that the Board review the proposed CIP and offer any suggestions for additions or changes deemed appropriate. The recommendations will go to the Council, where the CIP will be reviewed on March 25<sup>th</sup>, and action taken on April 8<sup>th</sup>.

SB:sb

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



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

DATE: March 25, 2014  
TO: Mayor Meyer, Common Council, Plan Commission  
FROM: Steve Barg, City Administrator  
RE: Proposed Capital Improvement Program (CIP)

### **Introduction**

On behalf of the CIP Committee, I am pleased to provide the proposed 2015-2019 Capital Improvement Program (CIP) for your review. As a 5-year plan for the development of facilities, infrastructure and other capital projects, the CIP is an important financial planning tool. The Committee and City staff worked hard to go through the growing list of capital project needs, and to prioritize these items for your consideration.

### **Funding Sources**

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

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

### **Financial Planning**

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

<b><u>Year</u></b>	<b><u>Available from operating funds</u></b>	<b><u>Maximum borrowing</u></b>
2015	\$608,000	\$2,500,000
2016	608,000	2,500,000
2017	608,000	2,500,000
2018	608,000	2,500,000
2019	608,000	2,500,000

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

#### **2015**

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

## **2016**

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

## **2017**

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

## **2018**

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

## **2019**

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

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

Unfortunately, due to the City's current tight financial condition, and its desire to limit its future debt, some capital projects were either deleted from the proposed CIP or moved into a "non-year" (sometime beyond 2019). Although these are important improvements, the Committee and staff focused its attention and the City's limited resources on projects deemed essential to public health and safety, and those that maintain our current facilities and infrastructure to the greatest degree possible.

## **Summary**

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

Respectfully submitted,



Steve Barg  
City Administrator

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2015 thru 2019

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

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

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

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

### Fair Commission

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

### Parks & Recreation

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

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Hefko Pool	PR-L-2811	2			500,000			500,000
<i>Borrowed - Nonrecurring Projects</i>					<i>500,000</i>			<i>500,000</i>
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	2	355,000					355,000
<i>Borrowed Funds - Recurring Projects</i>			<i>215,000</i>					<i>215,000</i>
<i>Room Tax</i>			<i>140,000</i>					<i>140,000</i>
Braem Park parking lot maintenance	PR-L-2827	2		100,000				100,000
<i>Room Tax</i>				<i>100,000</i>				<i>100,000</i>
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2			30,000		30,000	60,000
<i>Room Tax</i>					<i>30,000</i>		<i>30,000</i>	<i>60,000</i>
Park Forestry Improvement Program	PR-L-2855	2		20,000	20,000			40,000
<i>Room Tax</i>				<i>20,000</i>	<i>20,000</i>			<i>40,000</i>
Braem Park Tennis Court Renovation Project	PR-L-2857	2				140,000		140,000
<i>Room Tax</i>						<i>140,000</i>		<i>140,000</i>
ADA Park Facility Access Improvements	PR-L-2860	1	0	20,000	20,000			40,000
<i>Room Tax</i>			<i>0</i>	<i>20,000</i>	<i>20,000</i>			<i>40,000</i>
Hewitt Connector Trail	PR-L-2861	2	121,000					121,000
<i>Borrowed - Taxes on Incremental Value</i>			<i>20,000</i>					<i>20,000</i>
<i>Donations/Private Funds</i>			<i>9,000</i>					<i>9,000</i>
<i>Non-Local Revenue</i>			<i>92,000</i>					<i>92,000</i>

**Parks & Recreation Total**

			<b>975,000</b>	<b>140,000</b>	<b>640,000</b>	<b>140,000</b>	<b>140,000</b>	<b>2,035,000</b>
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**Planning & Economic Developmen**

Library & Senior Community Center Project	PL-K-6000	1	3,000,000	6,000,000				9,000,000
<i>Borrowed - Nonrecurring Projects</i>			<i>3,000,000</i>					<i>3,000,000</i>
<i>Donations/Private Funds</i>				<i>6,000,000</i>				<i>6,000,000</i>
Mill Creek Business Park Entrance Sign	PL-N-6010	1	40,000					40,000
<i>Borrowed - Taxes on Incremental Value</i>			<i>40,000</i>					<i>40,000</i>

**Planning & Economic Developmen  
Total**

			<b>3,040,000</b>	<b>6,000,000</b>				<b>9,040,000</b>
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**Police Department**

GPS Emergency Vehicle Preemption System	PD-F-5710	1		23,000			23,000	46,000
<i>Operating Funds</i>				<i>23,000</i>			<i>23,000</i>	<i>46,000</i>
Garage Expansion	PD-K-5705	3				50,000	702,000	752,000
<i>Borrowed - Nonrecurring Projects</i>						<i>50,000</i>	<i>702,000</i>	<i>752,000</i>
Roof Replacement	PD-K-5706	2		50,000				50,000
<i>Operating Funds</i>				<i>50,000</i>				<i>50,000</i>
Automation Controls	PD-K-5707	3			55,000			55,000
<i>Operating Funds</i>					<i>55,000</i>			<i>55,000</i>

**Police Department Total**

				<b>73,000</b>	<b>55,000</b>	<b>50,000</b>	<b>725,000</b>	<b>903,000</b>
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**Storm Water**

STH 13/ Popp Avenue Area Storm Sewer	SW-G-6768	2		35,000				35,000
<i>Borrowed Funds - Recurring Projects</i>				<i>35,000</i>				<i>35,000</i>

**Storm Water Total**

				<b>35,000</b>				<b>35,000</b>
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**University Center**

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

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2015 thru 2019

**CATEGORY SUMMARY**

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

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2015 thru 2019

**PROJECTS BY YEAR**

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

Project Name	Department	Project #	Priority	Project Cost
Maple Ave - Depot to Arnold - Sanitary Reconstruct	Engineering	EN-J-1909	2	90,000
Apple Ave - Depot to Arnold - Sanitary Sewer	Engineering	EN-J-2117	2	33,000
4th & Maple Parking Lot - Reconstruction	Engineering	EN-N-2071	2	180,000
Sidewalk Reconstruction - 2016 Ordered Repairs	Engineering	EN-N-2141	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Braem Park parking lot maintenance	Parks & Recreation	PR-L-2827	2	100,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	2	20,000
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	20,000
Library & Senior Community Center Project	Planning & Economic Developmen	PL-K-6000	1	6,000,000
GPS Emergency Vehicle Preemption System	Police Department	PD-F-5710	1	23,000
Roof Replacement	Police Department	PD-K-5706	2	50,000
STH 13/ Popp Avenue Area Storm Sewer	Storm Water	SW-G-6768	2	35,000
Replace/Refurbishment of Campus Greenhouse	University Center	UW-K-7321	1	32,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	University Center	UW-K-7325	2	500,000
Vactor Unloading Pad	Wastewater Utility	WW M-7406	1	35,000
<b>Total for 2016</b>				<b>10,869,000</b>

### 2017

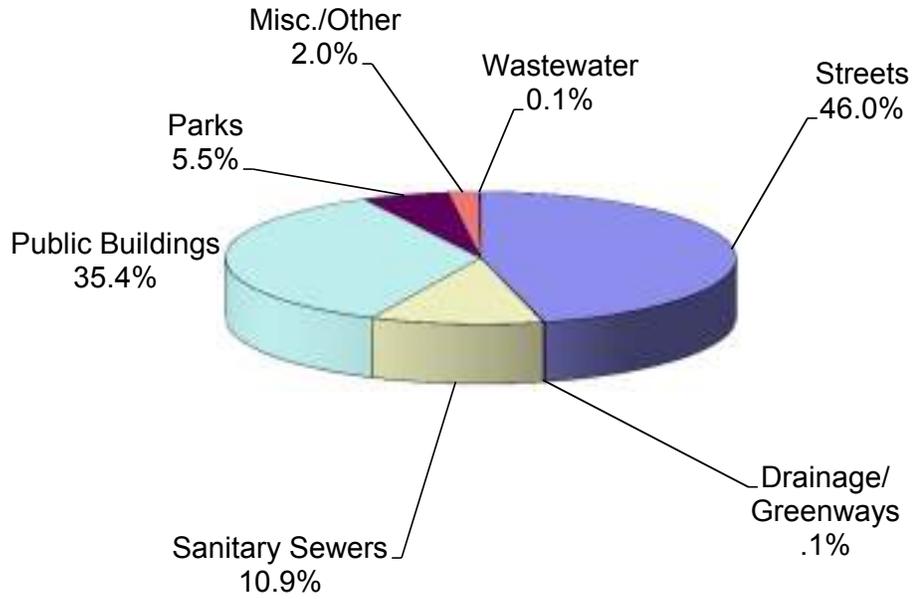
Design RW 16/24 Recon/N Parallel TW & Hangar Area	Airport	AI-N-3822	1	9,000
City Hall Plaza 1st Floor East Roof Project	Building Services	BS-K-3955	1	38,000
City Hall Plaza Brick Waterproofing	Building Services	BS-K-3962	1	77,000
Hwy 13/Spencer Em Warning Siren Replacement	Emergency Management	EM-N-5509	1	18,000
E 29th - Washington to Hume - Reconstruct	Engineering	EN-B-2074	2	1,115,000
Alley Reconstruction - Central/Chestnut & 5th /6th	Engineering	EN-D-2017	2	73,000
Alley Reconstruction - Central/Maple - 5th to 6th	Engineering	EN-D-2108	2	67,000
Asphalt Street Surfacing & Mill-in-Place - 2017	Engineering	EN-D-2140	1	1,462,000
4th Street & Peach Avenue - Traffic Signal Upgrade	Engineering	EN-F-2109	1	279,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	598,000
Wood Ave - Blodgett to North - Sanitary Sewer	Engineering	EN-J-2178	1	252,000
Sidewalk Reconstruction - 2017 Ordered Repairs	Engineering	EN-N-2142	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	50,000
Fairgrounds softball field improvements	Parks & Recreation	PR-L-2808	2	20,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	500,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	30,000
Park Forestry Improvement Program	Parks & Recreation	PR-L-2855	2	20,000
ADA Park Facility Access Improvements	Parks & Recreation	PR-L-2860	1	20,000
Automation Controls	Police Department	PD-K-5707	3	55,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	University Center	UW-K-7325	2	500,000
<b>Total for 2017</b>				<b>5,238,000</b>

### 2018

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

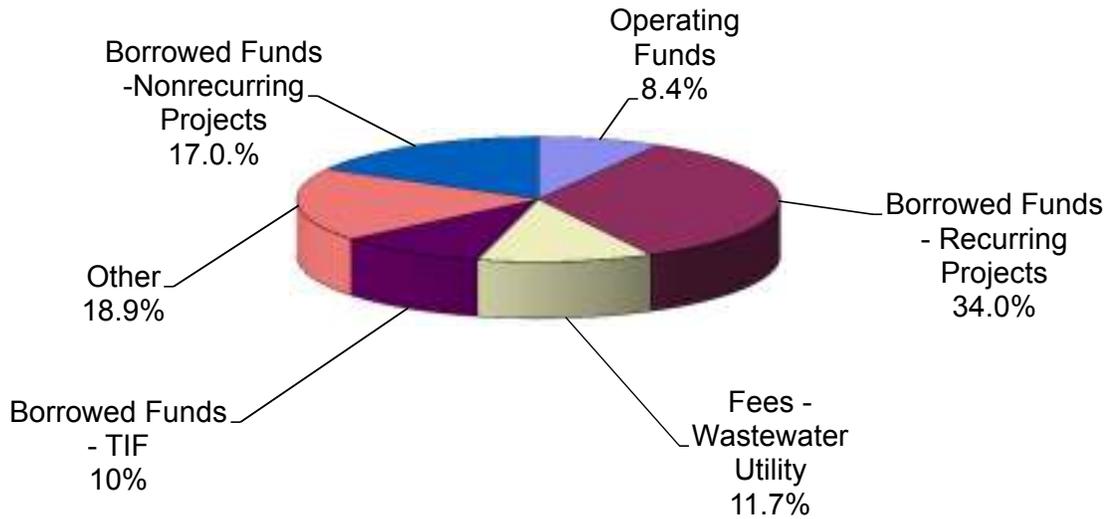
<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>Total for 2018</b>				4,273,000
<b>2019</b>				
Construct Hangar Area Including Taxiway	Airport	AI-N-3821	1	20,000
City Hall Plaza Carpet Replacement	Building Services	BS-K-3913	1	32,000
City Hall Plaza - Electrical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

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



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

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



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