

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



Steve Barg  
City Administrator  
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DATE: June 21, 2016  
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 approved 2017-2021 Capital Improvement Program (CIP). 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 to the greatest degree possible, given funding constraints.

### **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
- Fund balance (this is proposed as a partial funding source for the "Community Square" project)

### **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:

Year	Available from operating funds	Available from borrowed funds
2017	\$120,000	\$2,700,000
2018	140,000	2,800,000
2019	160,000	2,900,000
2020	180,000	3,000,000
2021	200,000	3,000,000

Ultimately, in adopting this CIP on May 10<sup>th</sup>, the Council included an additional \$1,364,000 of operating funds for each of the next five years, based on the passage of a referendum on August 9<sup>th</sup>. If approved, the City's tax rate (now \$9.07) would increase by a maximum of \$1.00/\$1,000 of assessed value for tax years 2016-2020 (payable in 2017-2021), funding about \$6.8 million in major street projects (\$5 million in reconstructions; \$1.8 million in asphalt paving). If this referendum is not approved by the voters, this plan will need to be revisited and significant adjustments made.

The following projects will be completed if the referendum is passed:

**2017**

- E. 17<sup>th</sup> Street - Maple to Peach Reconstruction\* \$1,304,000
- Asphalt Street Surfacing & Mill-in-Place – 2017\*\* \$60,000

**2018**

- Arnold Street - Peach to Elm - Reconstruction \$224,000
- Broadway Ave. - Blodgett to North - Reconstruction \$408,000
- Blodgett Street - St. Joseph to Wood - Reconstruction \$601,000
- Asphalt Street Surfacing & Mill-in-Place 2018\*\* \$131,000

**2019**

- Laurel Ct. - Laurel St. to Cul-de-sac - Reconstruction \$253,000
- 9<sup>th</sup> - Central to Chestnut & Chestnut \$787,000
- Asphalt Street Surface & Mill-in-Place - 2019\*\* \$324,000

**2020**

- Lincoln Ave. - 5<sup>th</sup> to Adler - Reconstruction\*\*\* \$598,000
- Cleveland Street - Walnut to Doege - Reconstruction \$638,000
- Schmidt Ave - State to Ives - Reconstruction\*\*\*\* \$1,072,000
- Asphalt Street Surfacing & Mill-in-Place – 2020\*\* \$360,000

**2021**

- West 5<sup>th</sup> Street - Chestnut to Oak - Reconstruction \$860,000
- Grant St. - Central to Chestnut - Street Reconstruction \$158,000
- Asphalt Street Surfacing & Mill-in-Place – 2021\*\* \$944,000

\* E. 17<sup>th</sup> Street - Maple to Peach Reconstruction is shown in the Recommended Plan in 2020 and funding as borrowed. If the referendum passes, this project will be moved to 2017 and funded with Operating Funds.

\*\*Increases in Asphalt Street Surfacing & Mill-in-Place are shown in all 5 years of the CIP due to referendum funding. In 2020 and 2021, the increases are partially funded by borrowed funds which are available due to E. 17<sup>th</sup> Street and Lincoln Ave projects being funded by Operating Funds.

\*\*\* Lincoln Ave. - 5<sup>th</sup> to Adler - Reconstruction is shown in the Recommended Plan in 2021 and funding as borrowed. If the referendum passes, this project will be moved to 2020 and funded with Operating Funds

\*\*\*\*Schmidt Ave - State to Ives - Reconstruction is shown being funded with Borrowed Funds. These funds are available due to the fact that E. 17h Street moved to 2017 and is now funded by Operating Funds

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

**2017**

- E 29<sup>th</sup> - Washington to Hume - Reconstruction \$60,000
- Asphalt Street Surfacing & Mill-in-Place – 2017 \$1,718,000
- 4<sup>th</sup> Street & Peach Avenue – Traffic Signal Upgrade \$252,000
- City Hall Plaza Brick Waterproofing \$40,000
- Forward Financial Building - Purchase & Remodel \$75,000
- Wildwood-McMillan Connector Trail \$125,000
- Park Asphalt Maintenance Program \$20,000
- McMillan Street at Galvin Ave - Culvert Extension \$105,000
- Laemie Ave - 21<sup>st</sup> to 1,200 ft North - Storm Sewer \$290,000
- UW 2017 Projects \$15,000

### 2018

■ Hwy 13/Spencer Em Warning Siren Replacement	\$18,000
■ E. 29 <sup>th</sup> - Hume to Veterans Parkway - Reconstruction	\$665,000
■ Asphalt Street Surfacing & Mill-in-Place 2018	\$1,775,000
■ Automation Controls (Police Dept.)	\$60,000
■ Zoo Welcome Center and Cougar Exhibit	\$155,000
■ STH 13/Popp Avenue Area Storm Sewer	\$50,000
■ UW 2018 Projects	\$77,000

### 2019

■ Reconstruction of Pavement (Airport)	\$125,000
■ E 29 <sup>th</sup> - Washington to Hume - Reconstruction	\$646,000
■ Alley Reconstruction - Central/Maple - 5 <sup>th</sup> to 6 <sup>th</sup>	\$88,000
■ Asphalt Street Surface & Mill-in-Place - 2019	\$1,930,000
■ Emergency Generator Replacement (Police Dept.)	\$53,000
■ UW 2019 Projects	\$58,000

### 2020

■ Construct Parallel Twy to Rwy 16/24	\$9,000
■ Asphalt Street Surfacing & Mill-in-Place – 2020	\$1,919,000
■ Schmidt Ave - State to Ives - Reconstruction	\$1,072,000

### 2021

■ Replace MALSRs	\$120,000
■ Asphalt Street Surfacing & Mill-in-Place – 2021	\$2,539,000
■ Traffic Signal Interconnect - Central to Vets Pkwy	\$60,000
■ McMillan & St. Joes - Traffic Signals or Roundabout	\$250,000
■ UW 2021 Projects	\$31,000

The City may only borrow up to 5% of its total equalized value. Since the City's current equalized value is \$1,427,677,300, its debt limit is \$71,383,865. As of December 31, 2015, the City's outstanding debt is \$35,932,355; 50.3% of what is allowed by State law, leaving \$35,451,510 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 2021). 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

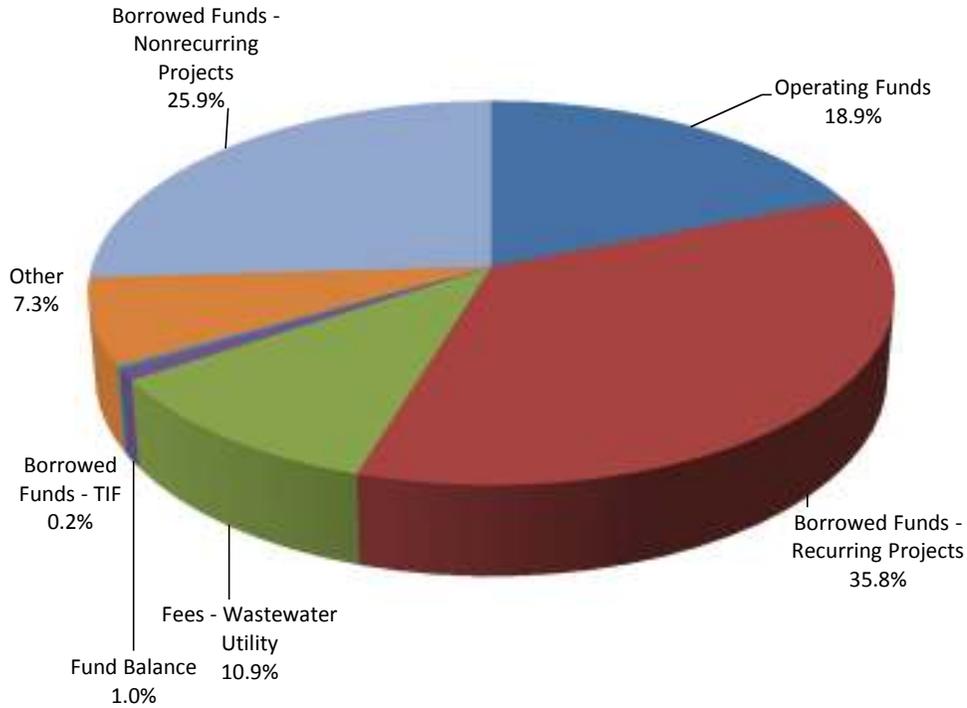
As always, the Committee had a challenging task preparing this year's CIP. But through working together as a team, in cooperation with city staff, and with review and input from the Board of Public Works, Plan Commission, and Common Council, we believe that this document represents the best attempt to finance important capital projects, while still being financially prudent and responsible.

Respectfully submitted,



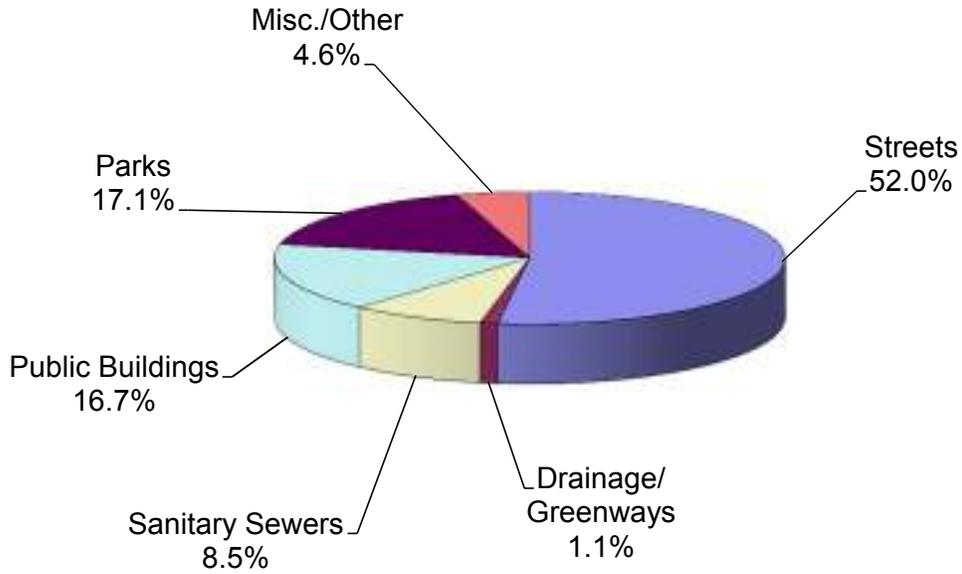
Steve Barg  
City Administrator

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



Operating Funds		\$7,620,000
Borrowed Funds - Recurring Projects		14,400,000
Borrowed Funds - Nonrecurring Projects		10,422,000
Borrowed Funds - TIF		100,000
Wastewater Utility Fees		4,375,000
Fund Balance		400,000
Other		
Non-Local Funding	\$0	
Room Tax Funds	700,000	
Donations/Private Funds	2,225,000	2,925,000
		\$40,242,000

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



Streets	\$20,929,000
Drainage/Greenways	445,000
Sanitary Sewers	3,404,000
Public Buildings	6,718,000
Parks	6,885,000
Wastewater	0
Misc./Other	1,861,000
<b>Total</b>	<u><u>\$40,242,000</u></u>

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Borrowed - Taxes on Incremental Val</b>								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2251	1			100,000			100,000
<b>Borrowed - Taxes on Incremental Value Total</b>					<b>100,000</b>			<b>100,000</b>
<b>Borrowed - Nonrecurring Projects</b>								
Forward Financial Building - Purchase & Remodel	FM-K-3968	2		3,100,000				3,100,000
Garage Expansion	PD-K-5705	2			55,000	767,000		822,000
Hefko Pool	PR-L-2811	2		200,000	5,300,000			5,500,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2	1,000,000					1,000,000
<b>Borrowed - Nonrecurring Projects Total</b>			<b>1,000,000</b>	<b>3,300,000</b>	<b>5,355,000</b>	<b>767,000</b>		<b>10,422,000</b>
<b>Borrowed Funds - Recurring Projects</b>								
Replace MALSRs	AI-N-3812	1					120,000	120,000
Reconstruction of Pavement	AI-N-3816	1			125,000			125,000
Construct Parallel Twy to Rwy16/34	AI-N-3823	1				9,000		9,000
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1		18,000				18,000
E 29th - Washington to Hume - Reconstruct	EN-B-2074	1	60,000		646,000			706,000
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	1		665,000				665,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	1			88,000			88,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1	1,718,000					1,718,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1			1,930,000			1,930,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1		1,775,000				1,775,000
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1				1,919,000		1,919,000
Asphalt Street Surface & Mill-in-Place 2021	EN-D-2239	1					2,539,000	2,539,000
Schmidt Ave - State to Ives - Reconstruct	EN-D-2248	2				1,072,000		1,072,000
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1	252,000					252,000
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2204	2					60,000	60,000
McMillan & St Joes - Traffic Signals or Roundabout	EN-F-2250	1					250,000	250,000
City Hall Plaza Brick Waterproofing	FM-K-3962	1	40,000					40,000
Forward Financial Building - Purchase & Remodel	FM-K-3968	2	75,000					75,000
Automation Controls	PD-K-5707	2		60,000				60,000
Emergency Generator Replacement	PD-K-5711	2			53,000			53,000
Wildwood-McMillan Connector Trail	PR-L-1647	1	125,000					125,000
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1		155,000				155,000
Parks Asphalt Maintenance Program	PR-L-2854	2	20,000					20,000
STH 13/ Popp Avenue Area Storm Sewer	SW-G-6772	2		50,000				50,000
McMillan Street at Galvin Ave - Culvert Extension	SW-G-6775	1	105,000					105,000
Laemle Ave - 21st to 1,200 ft North - Storm Sewer	SW-G-6776	1	290,000					290,000
2017 Projects	UW-K-7336	n/a	15,000					15,000
2018 Projects	UW-K-7337	n/a		77,000				77,000
2019 Projects	UW-K-7338	n/a			58,000			58,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
2021 Projects	UW-K-7340	n/a					31,000	31,000
<b>Borrowed Funds - Recurring Projects Total</b>			<b>2,700,000</b>	<b>2,800,000</b>	<b>2,900,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>14,400,000</b>
<b>Donations/Private Funds</b>								
Downtown Community Square	DS-N-2866	2	900,000					900,000
Community Center Remodel	FM-K-3969	1	1,000,000					1,000,000
Wildwood-McMillan Connector Trail	PR-L-1647	1	125,000					125,000
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1		200,000				200,000
<b>Donations/Private Funds Total</b>			<b>2,025,000</b>	<b>200,000</b>				<b>2,225,000</b>
<b>Fees - Wastewater Utility</b>								
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2				146,000		146,000
West 5th Street - Chestnut to Oak - Reconstruction	EN-C-1837	1					300,000	300,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	1	40,000					40,000
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					79,000	79,000
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2			55,000			55,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	2		92,000				92,000
Cleveland Street - Walnut to Doege - Reconstruct	EN-D-2241	2				202,000		202,000
Blodgett Street - St Joseph to Wood - Reconstruct	EN-D-2243	2		57,000				57,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	538,000	726,000	820,000	527,000	496,000	3,107,000
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2205	1	297,000					297,000
<b>Fees - Wastewater Utility Total</b>			<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>4,375,000</b>
<b>Fund Balance</b>								
Downtown Community Square	DS-N-2866	2	400,000					400,000
<b>Fund Balance Total</b>			<b>400,000</b>					<b>400,000</b>
<b>Operating Funds</b>								
Reconstruction of Pavement	AI-N-3816	1		9,000				9,000
Construct Parallel Twy to Rwy16/34	AI-N-3823	1		8,000		21,000		29,000
Runway 16/34 Exten and Partial Parallel Taxiway	AI-N-3825	1		5,000	12,000	50,000		67,000
Construct South Hangar Area Including Taxiways	AI-N-3826	1				4,000	30,000	34,000
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2				598,000		598,000
West 5th Street - Chestnut to Oak - Reconstruction	EN-C-1837	1					860,000	860,000
Arnold Street - Peach to Elm - Reconst	EN-D-1851	2		224,000				224,000
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	1	1,304,000					1,304,000
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					158,000	158,000
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2			787,000			787,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1	60,000					60,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	2		408,000				408,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1			363,000			363,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1		131,000				131,000
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1				128,000		128,000
Asphalt Street Surface & Mill-in-Place 2021	EN-D-2239	1					346,000	346,000
Cleveland Street - Walnut to Doege - Reconstruct	EN-D-2241	2				638,000		638,000
Blodgett Street - St Joseph to Wood - Reconstruct	EN-D-2243	2		601,000				601,000
Laurel Ct - Laurel St to Cul-de-sac - Reconstruct	EN-D-2247	2			253,000			253,000
McMillan & St Joes - Traffic Signals or Roundabout	EN-F-2250	1	25,000					25,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1	30,000					30,000

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1			30,000			30,000
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2207	1		30,000				30,000
Sidewalk Reconstruction - 2020 Ordered Repairs	EN-N-2217	1				30,000		30,000
Sidewalk Reconstruction - 2021 Ordered Repairs	EN-N-2240	1					30,000	30,000
Fairgrounds - Round Barn Improvements	FG-K-5600	1	25,000	25,000	25,000	25,000	25,000	125,000
Roof Replacement	PD-K-5706	2			54,000			54,000
Columbia Park Bandshell	PR-L-2821	2	15,000					15,000
Parks Maintenance Building	PR-L-2843	2					75,000	75,000
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1	25,000					25,000
Parks ADA Improvement Program	PR-L-2860	1		20,000				20,000
2018 Projects	UW-K-7337	n/a		43,000				43,000
2020 Projects	UW-K-7339	n/a				50,000		50,000
2021 Projects	UW-K-7340	n/a					40,000	40,000
<b>Operating Funds Total</b>			<b>1,484,000</b>	<b>1,504,000</b>	<b>1,524,000</b>	<b>1,544,000</b>	<b>1,564,000</b>	<b>7,620,000</b>
<b>Room Tax</b>								
Oak Avenue Community Center Gym Floor	PR-K-2867	2					75,000	75,000
Playground Improvement Program	PR-L-2804	1				80,000		80,000
Softball Facilities	PR-L-2808	2			110,000			110,000
Zoo Pond & Stream	PR-L-2818	2				15,000	35,000	50,000
Braem Park Parking Lot	PR-L-2827	1		120,000				120,000
Parks Maintenance Building	PR-L-2843	2				15,000		15,000
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1		20,000				20,000
Parks Asphalt Maintenance Program	PR-L-2854	2			30,000		30,000	60,000
Braem Park Tennis Courts	PR-L-2857	1	140,000					140,000
Parks ADA Improvement Program	PR-L-2860	1				30,000		30,000
<b>Room Tax Total</b>			<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>700,000</b>
<b>GRAND TOTAL</b>			<b>8,624,000</b>	<b>8,819,000</b>	<b>10,894,000</b>	<b>6,326,000</b>	<b>5,579,000</b>	<b>40,242,000</b>

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Airport</b>								
Replace MALSRs	AI-N-3812	1					120,000	120,000
<i>Borrowed Funds - Recurring Projects</i>							<b>120,000</b>	<b>120,000</b>
Reconstruction of Pavement	AI-N-3816	1		9,000	125,000			134,000
<i>Borrowed Funds - Recurring Projects</i>					<b>125,000</b>			<b>125,000</b>
<i>Operating Funds</i>				<b>9,000</b>				<b>9,000</b>
Construct Parallel Twy to Rwy16/34	AI-N-3823	1		8,000		30,000		38,000
<i>Borrowed Funds - Recurring Projects</i>						<b>9,000</b>		<b>9,000</b>
<i>Operating Funds</i>				<b>8,000</b>		<b>21,000</b>		<b>29,000</b>
Runway 16/34 Exten and Partial Parallel Taxiway	AI-N-3825	1		5,000	12,000	50,000		67,000
<i>Operating Funds</i>				<b>5,000</b>	<b>12,000</b>	<b>50,000</b>		<b>67,000</b>
Construct South Hangar Area Including Taxiways	AI-N-3826	1				4,000	30,000	34,000
<i>Operating Funds</i>						<b>4,000</b>	<b>30,000</b>	<b>34,000</b>
<b>Airport Total</b>				<b>22,000</b>	<b>137,000</b>	<b>84,000</b>	<b>150,000</b>	<b>393,000</b>
<b>Development Services</b>								
Downtown Community Square	DS-N-2866	2	1,300,000					1,300,000
<i>Donations/Private Funds</i>			<b>900,000</b>					<b>900,000</b>
<i>Fund Balance</i>			<b>400,000</b>					<b>400,000</b>
<b>Development Services Total</b>			<b>1,300,000</b>					<b>1,300,000</b>
<b>Emergency Management</b>								
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1		18,000				18,000
<i>Borrowed Funds - Recurring Projects</i>				<b>18,000</b>				<b>18,000</b>
<b>Emergency Management Total</b>				<b>18,000</b>				<b>18,000</b>
<b>Engineering</b>								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2251	1			100,000			100,000
<i>Borrowed - Taxes on Incremental Value</i>					<b>100,000</b>			<b>100,000</b>
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2				744,000		744,000
<i>Fees - Wastewater Utility</i>						<b>146,000</b>		<b>146,000</b>
<i>Operating Funds</i>						<b>598,000</b>		<b>598,000</b>
E 29th - Washington to Hume - Reconstruct	EN-B-2074	1	60,000		646,000			706,000
<i>Borrowed Funds - Recurring Projects</i>			<b>60,000</b>		<b>646,000</b>			<b>706,000</b>
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	1		665,000				665,000
<i>Borrowed Funds - Recurring Projects</i>				<b>665,000</b>				<b>665,000</b>
West 5th Street - Chestnut to Oak - Reconstruction	EN-C-1837	1					1,160,000	1,160,000
<i>Fees - Wastewater Utility</i>							<b>300,000</b>	<b>300,000</b>
<i>Operating Funds</i>							<b>860,000</b>	<b>860,000</b>
Arnold Street - Peach to Elm - Reconst	EN-D-1851	2		224,000				224,000
<i>Operating Funds</i>				<b>224,000</b>				<b>224,000</b>
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	1	1,344,000					1,344,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Fees - Wastewater Utility</i>			40,000					40,000
<i>Operating Funds</i>			1,304,000					1,304,000
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	1			88,000			88,000
<i>Borrowed Funds - Recurring Projects</i>					88,000			88,000
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					237,000	237,000
<i>Fees - Wastewater Utility</i>							79,000	79,000
<i>Operating Funds</i>							158,000	158,000
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2			842,000			842,000
<i>Fees - Wastewater Utility</i>					55,000			55,000
<i>Operating Funds</i>					787,000			787,000
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1	1,778,000					1,778,000
<i>Borrowed Funds - Recurring Projects</i>			1,718,000					1,718,000
<i>Operating Funds</i>			60,000					60,000
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	2		500,000				500,000
<i>Fees - Wastewater Utility</i>				92,000				92,000
<i>Operating Funds</i>				408,000				408,000
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1			2,293,000			2,293,000
<i>Borrowed Funds - Recurring Projects</i>					1,930,000			1,930,000
<i>Operating Funds</i>					363,000			363,000
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1		1,906,000				1,906,000
<i>Borrowed Funds - Recurring Projects</i>				1,775,000				1,775,000
<i>Operating Funds</i>				131,000				131,000
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1				2,047,000		2,047,000
<i>Borrowed Funds - Recurring Projects</i>						1,919,000		1,919,000
<i>Operating Funds</i>						128,000		128,000
Asphalt Street Surface & Mill-in-Place 2021	EN-D-2239	1					2,885,000	2,885,000
<i>Borrowed Funds - Recurring Projects</i>							2,539,000	2,539,000
<i>Operating Funds</i>							346,000	346,000
Cleveland Street - Walnut to Doege - Reconstruct	EN-D-2241	2				840,000		840,000
<i>Fees - Wastewater Utility</i>						202,000		202,000
<i>Operating Funds</i>						638,000		638,000
Blodgett Street - St Joseph to Wood - Reconstruct	EN-D-2243	2		658,000				658,000
<i>Fees - Wastewater Utility</i>				57,000				57,000
<i>Operating Funds</i>				601,000				601,000
Laurel Ct - Laurel St to Cul-de-sac - Reconstruct	EN-D-2247	2			253,000			253,000
<i>Operating Funds</i>					253,000			253,000
Schmidt Ave - State to Ives - Reconstruct	EN-D-2248	2				1,072,000		1,072,000
<i>Borrowed Funds - Recurring Projects</i>						1,072,000		1,072,000
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1	252,000					252,000
<i>Borrowed Funds - Recurring Projects</i>			252,000					252,000
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2204	2					60,000	60,000
<i>Borrowed Funds - Recurring Projects</i>							60,000	60,000
McMillan & St Joes - Traffic Signals or Roundabout	EN-F-2250	1	25,000				250,000	275,000
<i>Borrowed Funds - Recurring Projects</i>							250,000	250,000
<i>Operating Funds</i>			25,000					25,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	538,000	726,000	820,000	527,000	496,000	3,107,000
<i>Fees - Wastewater Utility</i>			538,000	726,000	820,000	527,000	496,000	3,107,000
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2205	1	297,000					297,000
<i>Fees - Wastewater Utility</i>			297,000					297,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1	30,000					30,000
<i>Operating Funds</i>			30,000					30,000
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1			30,000			30,000
<i>Operating Funds</i>					30,000			30,000
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2207	1		30,000				30,000
<i>Operating Funds</i>				30,000				30,000
Sidewalk Reconstruction - 2020 Ordered Repairs	EN-N-2217	1				30,000		30,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Operating Funds</i>						30,000		30,000
Sidewalk Reconstruction - 2021 Ordered Repairs	EN-N-2240	1					30,000	30,000
<i>Operating Funds</i>							30,000	30,000
<b>Engineering Total</b>			<b>4,324,000</b>	<b>4,709,000</b>	<b>5,072,000</b>	<b>5,260,000</b>	<b>5,118,000</b>	<b>24,483,000</b>
<b>Facilities Management</b>								
City Hall Plaza Brick Waterproofing	FM-K-3962	1	40,000					40,000
<i>Borrowed Funds - Recurring Projects</i>			40,000					40,000
Forward Financial Building - Purchase & Remodel	FM-K-3968	2	75,000	3,100,000				3,175,000
<i>Borrowed - Nonrecurring Projects</i>				3,100,000				3,100,000
<i>Borrowed Funds - Recurring Projects</i>			75,000					75,000
Community Center Remodel	FM-K-3969	1	1,000,000					1,000,000
<i>Donations/Private Funds</i>			1,000,000					1,000,000
<b>Facilities Management Total</b>			<b>1,115,000</b>	<b>3,100,000</b>				<b>4,215,000</b>
<b>Fair Commission</b>								
Fairgrounds - Round Barn Improvements	FG-K-5600	1	25,000	25,000	25,000	25,000	25,000	125,000
<i>Operating Funds</i>			25,000	25,000	25,000	25,000	25,000	125,000
<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>
<b>Parks &amp; Recreation</b>								
Oak Avenue Community Center Gym Floor	PR-K-2867	2					75,000	75,000
<i>Room Tax</i>							75,000	75,000
Wildwood-McMillan Connector Trail	PR-L-1647	1	250,000					250,000
<i>Borrowed Funds - Recurring Projects</i>			125,000					125,000
<i>Donations/Private Funds</i>			125,000					125,000
Playground Improvement Program	PR-L-2804	1				80,000		80,000
<i>Room Tax</i>						80,000		80,000
Softball Facilities	PR-L-2808	2			110,000			110,000
<i>Room Tax</i>					110,000			110,000
Hefko Pool	PR-L-2811	2		200,000	5,300,000			5,500,000
<i>Borrowed - Nonrecurring Projects</i>				200,000	5,300,000			5,500,000
Zoo Pond & Stream	PR-L-2818	2				15,000	35,000	50,000
<i>Room Tax</i>						15,000	35,000	50,000
Columbia Park Bandshell	PR-L-2821	2	15,000					15,000
<i>Operating Funds</i>			15,000					15,000
Braem Park Parking Lot	PR-L-2827	1		120,000				120,000
<i>Room Tax</i>				120,000				120,000
Parks Maintenance Building	PR-L-2843	2				15,000	75,000	90,000
<i>Operating Funds</i>							75,000	75,000
<i>Room Tax</i>						15,000		15,000
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1	25,000	375,000				400,000
<i>Borrowed Funds - Recurring Projects</i>				155,000				155,000
<i>Donations/Private Funds</i>				200,000				200,000
<i>Operating Funds</i>			25,000					25,000
<i>Room Tax</i>				20,000				20,000
Parks Asphalt Maintenance Program	PR-L-2854	2	20,000		30,000		30,000	80,000
<i>Borrowed Funds - Recurring Projects</i>			20,000					20,000
<i>Room Tax</i>					30,000		30,000	60,000
Braem Park Tennis Courts	PR-L-2857	1	140,000					140,000
<i>Room Tax</i>			140,000					140,000
Parks ADA Improvement Program	PR-L-2860	1		20,000		30,000		50,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Operating Funds</i>				20,000				20,000
<i>Room Tax</i>						30,000		30,000
<b>Parks &amp; Recreation Total</b>			<b>450,000</b>	<b>715,000</b>	<b>5,440,000</b>	<b>140,000</b>	<b>215,000</b>	<b>6,960,000</b>
<b>Police Department</b>								
Garage Expansion	PD-K-5705	2			55,000	767,000		822,000
<i>Borrowed - Nonrecurring Projects</i>					<i>55,000</i>	<i>767,000</i>		<i>822,000</i>
Roof Replacement	PD-K-5706	2			54,000			54,000
<i>Operating Funds</i>					<i>54,000</i>			<i>54,000</i>
Automation Controls	PD-K-5707	2		60,000				60,000
<i>Borrowed Funds - Recurring Projects</i>				<i>60,000</i>				<i>60,000</i>
Emergency Generator Replacement	PD-K-5711	2			53,000			53,000
<i>Borrowed Funds - Recurring Projects</i>					<i>53,000</i>			<i>53,000</i>
<b>Police Department Total</b>				<b>60,000</b>	<b>162,000</b>	<b>767,000</b>		<b>989,000</b>
<b>Storm Water</b>								
STH 13/ Popp Avenue Area Storm Sewer	SW-G-6772	2		50,000				50,000
<i>Borrowed Funds - Recurring Projects</i>				<i>50,000</i>				<i>50,000</i>
McMillan Street at Galvin Ave - Culvert Extension	SW-G-6775	1	105,000					105,000
<i>Borrowed Funds - Recurring Projects</i>			<i>105,000</i>					<i>105,000</i>
Laemle Ave - 21st to 1,200 ft North - Storm Sewer	SW-G-6776	1	290,000					290,000
<i>Borrowed Funds - Recurring Projects</i>			<i>290,000</i>					<i>290,000</i>
<b>Storm Water Total</b>			<b>395,000</b>	<b>50,000</b>				<b>445,000</b>
<b>UW - Marshfield/Wood County</b>								
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2	1,000,000					1,000,000
<i>Borrowed - Nonrecurring Projects</i>			<i>1,000,000</i>					<i>1,000,000</i>
2017 Projects	UW-K-7336	n/a	15,000					15,000
<i>Borrowed Funds - Recurring Projects</i>			<i>15,000</i>					<i>15,000</i>
2018 Projects	UW-K-7337	n/a		120,000				120,000
<i>Borrowed Funds - Recurring Projects</i>				<i>77,000</i>				<i>77,000</i>
<i>Operating Funds</i>				<i>43,000</i>				<i>43,000</i>
2019 Projects	UW-K-7338	n/a			58,000			58,000
<i>Borrowed Funds - Recurring Projects</i>					<i>58,000</i>			<i>58,000</i>
2020 Projects	UW-K-7339	n/a				50,000		50,000
<i>Operating Funds</i>						<i>50,000</i>		<i>50,000</i>
2021 Projects	UW-K-7340	n/a					71,000	71,000
<i>Borrowed Funds - Recurring Projects</i>							<i>31,000</i>	<i>31,000</i>
<i>Operating Funds</i>							<i>40,000</i>	<i>40,000</i>
<b>UW - Marshfield/Wood County Total</b>			<b>1,015,000</b>	<b>120,000</b>	<b>58,000</b>	<b>50,000</b>	<b>71,000</b>	<b>1,314,000</b>
<b>GRAND TOTAL</b>			<b>8,624,000</b>	<b>8,819,000</b>	<b>10,894,000</b>	<b>6,326,000</b>	<b>5,579,000</b>	<b>40,242,000</b>

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**CATEGORY SUMMARY**

<b>Category</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
A - Street - Principal Arterial			100,000			100,000
B - Street - Minor Arterial	60,000	665,000	646,000	744,000		2,115,000
C - Street - Collector					1,160,000	1,160,000
D - Street - Residential/Neighborhood	3,122,000	3,288,000	3,476,000	3,959,000	3,122,000	16,967,000
E - Intersections	25,000				250,000	275,000
F - Traffic Control	252,000				60,000	312,000
G - Storm Sewer - Trunk	395,000	50,000				445,000
H - Storm Sewer - Collector						
J - Sanitary Sewer	835,000	726,000	820,000	527,000	496,000	3,404,000
K - Public Buildings	2,155,000	3,305,000	245,000	842,000	171,000	6,718,000
L - Parks	450,000	715,000	5,440,000	140,000	140,000	6,885,000
N - Miscellaneous/other	1,330,000	70,000	167,000	114,000	180,000	1,861,000
<b>TOTAL</b>	<b>8,624,000</b>	<b>8,819,000</b>	<b>10,894,000</b>	<b>6,326,000</b>	<b>5,579,000</b>	<b>40,242,000</b>

Capital Improvement Program  
City of Marshfield, Wisconsin  
2017-2021  
Non-Local Funding Sources Summary

The following table summarizes those projects which are anticipating non-local funding for which the City does not need to front the money.

Project #	Project Name	Funding Source	2017	2018	2019	2020	2021
AI-N-3812	Replace MALSRs	Borrowed Funds - Recurring Projects Wis. Bureau of Aeronautics					120,000 480,000
AI-N-3816	Reconstruction of Pavement of Runway 16/34	Borrowed Funds - Recurring Projects Operating Funds Wis. Bureau of Aeronautics Entitlement Fund Federal Aviation Administration		9,000 9,000 150,000	125,000 125,000 150,000		2,100,000
AI-N-3823	Construction of a Parallel Taxiway to Runway 16/34 from the ramp	Operating Funds Borrowed - Recurring Projects Wis. Bureau of Aeronautics Entitlement Funds Federal Aviation Administration		8,000 8,000 150,000		21,000 9,000 30,000 150,000	390,000
AI-N-3825	Runway 16/34 Extension and Partial Parallel Taxiway	Operating Funds Wis. Bureau of Aeronautics Entitlement Funds Federal Aviation Administration		5,000 5,000 81,000	12,000 12,000 212,000	50,000 50,000 150,000 750,000	
AI-N-3826	Construct South Hangar Area Including Taxiways	Operating Funds Wis. Bureau of Aeronautics Entitlement Funds Federal Aviation Administration				4,000 4,000 63,000	30,000 30,000 540,000
EN-B-2074	E. 29th - Washington to Hume - Reconstruction	Borrowed Funds - Recurring Projects Wis. Dept. of Transportation	60,000		646,000 1,152,000		
EN-B-2195	E. 29th - Hume to Veterans Parkway - Reconstruction	Borrowed Funds - Recurring Projects Wis. Dept. of Transportation		665,000 720,000			
FG-K-5600	Fairgrounds - Round Barn Improvements	Operating Funds Wood County	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000
UW-K-7325	Remodel/Renovate Science Areas (STEM Cap. Project)	Borrowed - Noncurring Projects Wood County Private UW Colleges	1,000,000 6,000,000 1,000,000				
UW-K-7336	2017 Projects	Operating Funds Wood County	15,000 15,000				
UW-K-7337	2018 Projects	Operating Funds Wood County		120,000 120,000			
UW-K-7338	2019 Projects	Operating Funds Wood County			58,000 58,000		
UW-K-7339	2020 Projects	Operating Funds Wood County				50,000 50,000	
UW-K-7340	2021 Projects	Operating Funds Wood County					71,000 71,000

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
2017 thru 2021

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed - Taxes on Incremental Value			100,000			100,000
Borrowed - Nonrecurring Projects	1,000,000	3,300,000	5,355,000	767,000		10,422,000
Borrowed Funds - Recurring Projects	2,700,000	2,800,000	2,900,000	3,000,000	3,000,000	14,400,000
Donations/Private Funds	2,025,000	200,000				2,225,000
Fees - Wastewater Utility	875,000	875,000	875,000	875,000	875,000	4,375,000
Fund Balance	400,000					400,000
Operating Funds	1,484,000	1,504,000	1,524,000	1,544,000	1,564,000	7,620,000
Room Tax	140,000	140,000	140,000	140,000	140,000	700,000
<b>GRAND TOTAL</b>	<b>8,624,000</b>	<b>8,819,000</b>	<b>10,894,000</b>	<b>6,326,000</b>	<b>5,579,000</b>	<b>40,242,000</b>

SCHEDULE D

CITY OF MARSHFIELD 2017-2021 CAPITAL IMPROVEMENT PROGRAM  
 PROJECTED TAX LEVY RATES TO FINANCE CAPITAL IMPROVEMENT PROJECTS

BUDGET YEAR	ANNUAL DEBT SERVICE FOR CURRENT OUT-STANDING DEBT	CURRENT/ PROJECTED TAX LEVY RATE (mils) FOR OUTSTANDING DEBT	CIP COMMITTEE RECOMMENDED RECURRING BORROWING 2017-2021 CIP	PROJECTED TAX LEVY RATE IMPACT OF FUTURE DEBT ISSUES (mils)	TAX LEVY RATE EXISTING/ FUTURE DEBT SERVICE (mils)	CIP COMMITTEE OPERATING FUND REQUIREMENT 2017-2021 CIP	TAX LEVY RATE TO FUND OPERATING FUND REQUIREMENT (mils)	CURRENT/ PROJECTED TAX LEVY REQUIREMENT FOR 2017-2021 CIP
2017	\$ 4,716,469	\$3.42	2,700,000	\$0.24	\$3.66	\$ 1,484,000	\$1.08	\$4.74
2018	4,413,966	3.17	2,800,000	0.47	3.65	1,504,000	1.08	4.73
2019	4,592,316	3.27	2,900,000	0.72	3.99	1,524,000	1.08	5.07
2020	3,977,417	2.80	3,000,000	0.96	3.77	1,544,000	1.09	4.86
2021	3,841,820	2.68	3,000,000	1.21	3.89	1,564,000	1.09	4.98

**Note: Above calculations assume a 1.0% annual growth in City's assessed valuation  
 The projected annual borrowing listed above does not include debt for, Fire Equipment, TIF District and nonrecurring projects.**

SCHEDULE E

CITY OF MARSHFIELD 2017-2021 CAPITAL IMPROVEMENT PROGRAM  
 VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS  
 AND INITIAL REQUESTED BORROWED / OPERATING FUNDS

BUDGET YEAR	CIP COMMITTEE RECOMMENDED BORROWING 2017-2021	INITIAL CIP REQUESTED BORROWING 2017-2021	VARIANCE	CIP COMMITTEE RECOMMENDED OPERATING FUNDS 2017-2021	INITIAL CIP REQUESTED OPERATING FUNDS 2017-2021	VARIANCE	TOTAL VARIANCE
2017	\$ 2,700,000	\$ 3,172,000	\$ (472,000)	\$ 1,484,000	\$ 450,000	\$ 1,034,000	\$ 562,000
2018	2,800,000	3,003,000	(203,000)	1,504,000	532,000	972,000	769,000
2019	2,900,000	3,057,000	(157,000)	1,524,000	297,000	1,227,000	1,070,000
2020	3,000,000	4,136,000	(1,136,000)	1,544,000	311,000	1,233,000	97,000
2021	3,000,000	6,110,000	(3,110,000)	1,564,000	559,000	1,005,000	(2,105,000)
	<u>\$ 14,400,000</u>	<u>\$ 19,478,000</u>	<u>\$ (5,078,000)</u>	<u>\$ 7,620,000</u>	<u>\$ 2,149,000</u>	<u>\$ 5,471,000</u>	<u>\$ 393,000</u>

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

SCHEDULE F

CITY OF MARSHFIELD 2017-2021 CAPITAL IMPROVEMENT PROGRAM  
 CIP COMMITTEE RECOMMENDED  
 GENERAL OBLIGATION (G.O.) DEBT SUMMARY

<u>BUDGET YEAR</u>	<u>CIP COMMITTEE RECOMMENDED RECURRING PROJECT DEBT</u>	<u>CIP COMMITTEE RECOMMENDED NONRECURRING PROJECT DEBT</u>	<u>CIP COMMITTEE RECOMMENDED TIF DISTRICT PROJECT DEBT</u>	<u>TOTAL CIP COMMITTEE RECOMMENDED G. O. DEBT</u>
2017	\$ 2,700,000	\$ 1,000,000	\$ -	\$ 3,700,000
2018	2,800,000	3,300,000	-	6,100,000
2019	2,900,000	5,355,000	100,000	8,355,000
2020	3,000,000	767,000	-	3,767,000
2021	<u>3,000,000</u>	<u>-</u>	<u>-</u>	<u>3,000,000</u>
	<u>\$ 14,400,000</u>	<u>\$ 10,422,000</u>	<u>\$ 100,000</u>	<u>\$ 24,922,000</u>

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2017</b>				
Downtown Community Square	Development Services	DS-N-2866	2	1,300,000
E 29th - Washington to Hume - Reconstruct	Engineering	EN-B-2074	1	60,000
E 17th Street - Maple to Peach - Reconstruction	Engineering	EN-D-2067	1	1,344,000
Asphalt Street Surfacing & Mill-in-Place - 2017	Engineering	EN-D-2140	1	1,778,000
4th Street & Peach Avenue - Traffic Signal Upgrade	Engineering	EN-F-2109	1	252,000
McMillan & St Joes - Traffic Signals or Roundabout	Engineering	EN-F-2250	1	25,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	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
City Hall Plaza Brick Waterproofing	Facilities Management	FM-K-3962	1	40,000
Forward Financial Building - Purchase & Remodel	Facilities Management	FM-K-3968	2	75,000
Community Center Remodel	Facilities Management	FM-K-3969	1	1,000,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Wildwood-McMillan Connector Trail	Parks & Recreation	PR-L-1647	1	250,000
Columbia Park Bandshell	Parks & Recreation	PR-L-2821	2	15,000
Zoo Welcome Center and Cougar Exhibit	Parks & Recreation	PR-L-2847	1	25,000
Parks Asphalt Maintenance Program	Parks & Recreation	PR-L-2854	2	20,000
Braem Park Tennis Courts	Parks & Recreation	PR-L-2857	1	140,000
McMillan Street at Galvin Ave - Culvert Extension	Storm Water	SW-G-6775	1	105,000
Laemle Ave - 21st to 1,200 ft North - Storm Sewer	Storm Water	SW-G-6776	1	290,000
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW - Marshfield/Wood County	UW-K-7325	2	1,000,000
2017 Projects	UW - Marshfield/Wood County	UW-K-7336	n/a	15,000
<b>Total for 2017</b>				<b>8,624,000</b>
<b>2018</b>				
Reconstruction of Pavement	Airport	AI-N-3816	1	9,000
Construct Parallel Twy to Rwy16/34	Airport	AI-N-3823	1	8,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	AI-N-3825	1	5,000
Hwy 13/Spencer Em Warning Siren Replacement	Emergency Management	EM-N-5509	1	18,000
E 29th - Hume to Veterans Parkway - Reconstruct	Engineering	EN-B-2195	1	665,000
Arnold Street - Peach to Elm - Reconst	Engineering	EN-D-1851	2	224,000
Broadway Ave - Blodgett to North - Reconstruction	Engineering	EN-D-2175	2	500,000
Asphalt Street Surfacing & Mill-in-Place - 2018	Engineering	EN-D-2202	1	1,906,000
Blodgett Street - St Joseph to Wood - Reconstruct	Engineering	EN-D-2243	2	658,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	726,000
Sidewalk Reconstruction - 2018 Ordered Repairs	Engineering	EN-N-2207	1	30,000
Forward Financial Building - Purchase & Remodel	Facilities Management	FM-K-3968	2	3,100,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	200,000
Braem Park Parking Lot	Parks & Recreation	PR-L-2827	1	120,000
Zoo Welcome Center and Cougar Exhibit	Parks & Recreation	PR-L-2847	1	375,000
Parks ADA Improvement Program	Parks & Recreation	PR-L-2860	1	20,000
Automation Controls	Police Department	PD-K-5707	2	60,000
STH 13/ Popp Avenue Area Storm Sewer	Storm Water	SW-G-6772	2	50,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
2018 Projects	UW - Marshfield/Wood County	UW-K-7337	n/a	120,000
<b>Total for 2018</b>				<b>8,819,000</b>
<b>2019</b>				
Reconstruction of Pavement	Airport	AI-N-3816	1	125,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	AI-N-3825	1	12,000
Central Ave - Arnold to Harrison - Pavement Rehab	Engineering	EN-A-2251	1	100,000
E 29th - Washington to Hume - Reconstruct	Engineering	EN-B-2074	1	646,000
Alley Reconstruction - Central/Maple - 5th to 6th	Engineering	EN-D-2108	1	88,000
9th - Central to Chestnut & Chestnut - Reconst	Engineering	EN-D-2133	2	842,000
Asphalt Street Surface & Mill-in-Place - 2019	Engineering	EN-D-2192	1	2,293,000
Laurel Ct - Laurel St to Cul-de-sac - Reconstruct	Engineering	EN-D-2247	2	253,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	820,000
Sidewalk Reconstruction - 2019 Ordered Repairs	Engineering	EN-N-2193	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Softball Facilities	Parks & Recreation	PR-L-2808	2	110,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	5,300,000
Parks Asphalt Maintenance Program	Parks & Recreation	PR-L-2854	2	30,000
Garage Expansion	Police Department	PD-K-5705	2	55,000
Roof Replacement	Police Department	PD-K-5706	2	54,000
Emergency Generator Replacement	Police Department	PD-K-5711	2	53,000
2019 Projects	UW - Marshfield/Wood County	UW-K-7338	n/a	58,000
<b>Total for 2019</b>				<b>10,894,000</b>
<b>2020</b>				
Construct Parallel Twy to Rwy16/34	Airport	AI-N-3823	1	30,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	AI-N-3825	1	50,000
Construct South Hangar Area Including Taxiways	Airport	AI-N-3826	1	4,000
Lincoln Ave - 5th to Adler - Reconstruction	Engineering	EN-B-1916	2	744,000
Asphalt Street Surface & Mill-in-Place 2020	Engineering	EN-D-2216	1	2,047,000
Cleveland Street - Walnut to Doege - Reconstruct	Engineering	EN-D-2241	2	840,000
Schmidt Ave - State to Ives - Reconstruct	Engineering	EN-D-2248	2	1,072,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	527,000
Sidewalk Reconstruction - 2020 Ordered Repairs	Engineering	EN-N-2217	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Playground Improvement Program	Parks & Recreation	PR-L-2804	1	80,000
Zoo Pond & Stream	Parks & Recreation	PR-L-2818	2	15,000
Parks Maintenance Building	Parks & Recreation	PR-L-2843	2	15,000
Parks ADA Improvement Program	Parks & Recreation	PR-L-2860	1	30,000
Garage Expansion	Police Department	PD-K-5705	2	767,000
2020 Projects	UW - Marshfield/Wood County	UW-K-7339	n/a	50,000
<b>Total for 2020</b>				<b>6,326,000</b>
<b>2021</b>				
Replace MALSRs	Airport	AI-N-3812	1	120,000
Construct South Hangar Area Including Taxiways	Airport	AI-N-3826	1	30,000
West 5th Street - Chestnut to Oak - Reconstruction	Engineering	EN-C-1837	1	1,160,000
Grant St - Central to Chestnut - Street Reconst	Engineering	EN-D-2114	2	237,000
Asphalt Street Surface & Mill-in-Place 2021	Engineering	EN-D-2239	1	2,885,000
Traffic Signal Interconnect - Central & Vets Pkwy	Engineering	EN-F-2204	2	60,000
McMillan & St Joes - Traffic Signals or Roundabout	Engineering	EN-F-2250	1	250,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	496,000
Sidewalk Reconstruction - 2021 Ordered Repairs	Engineering	EN-N-2240	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Oak Avenue Community Center Gym Floor	Parks & Recreation	<i>PR-K-2867</i>	2	75,000
Zoo Pond & Stream	Parks & Recreation	<i>PR-L-2818</i>	2	35,000
Parks Maintenance Building	Parks & Recreation	<i>PR-L-2843</i>	2	75,000
Parks Asphalt Maintenance Program	Parks & Recreation	<i>PR-L-2854</i>	2	30,000
2021 Projects	UW - Marshfield/Wood County	<i>UW-K-7340</i>	n/a	71,000
<b>Total for 2021</b>				5,579,000
<b>GRAND TOTAL</b>				40,242,000

## 2016 Projects Approved in the 2016 budget

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

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

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

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total	
<b>Airport</b>									
Replace MALSRs	AI-N-3812	1					120,000	120,000	
Reconstruction of Pavement	AI-N-3816	1		9,000	125,000			134,000	
Construct Parallel Twy to Rwy16/34	AI-N-3823	1		8,000		30,000		38,000	
Runway 16/34 Exten and Partial Parallel Taxiway	AI-N-3825	1		5,000	12,000	50,000		67,000	
Construct South Hangar Area Including Taxiways	AI-N-3826	1				4,000	30,000	34,000	
<b>Airport Total</b>				<b>22,000</b>	<b>137,000</b>	<b>84,000</b>	<b>150,000</b>	<b>393,000</b>	
<i>Borrowed Funds - Recurring Projects</i>						125,000	9,000	120,000	254,000
<i>Operating Funds</i>					22,000	12,000	75,000	30,000	139,000
<b>Airport Total</b>				<b>22,000</b>	<b>137,000</b>	<b>84,000</b>	<b>150,000</b>	<b>393,000</b>	
<b>Grand Total</b>				<b>22,000</b>	<b>137,000</b>	<b>84,000</b>	<b>150,000</b>	<b>393,000</b>	

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

**Project #** AI-N-3812  
**Project Name** Replace MALSRs

**Assessable Project** No  
**Companion Project** No

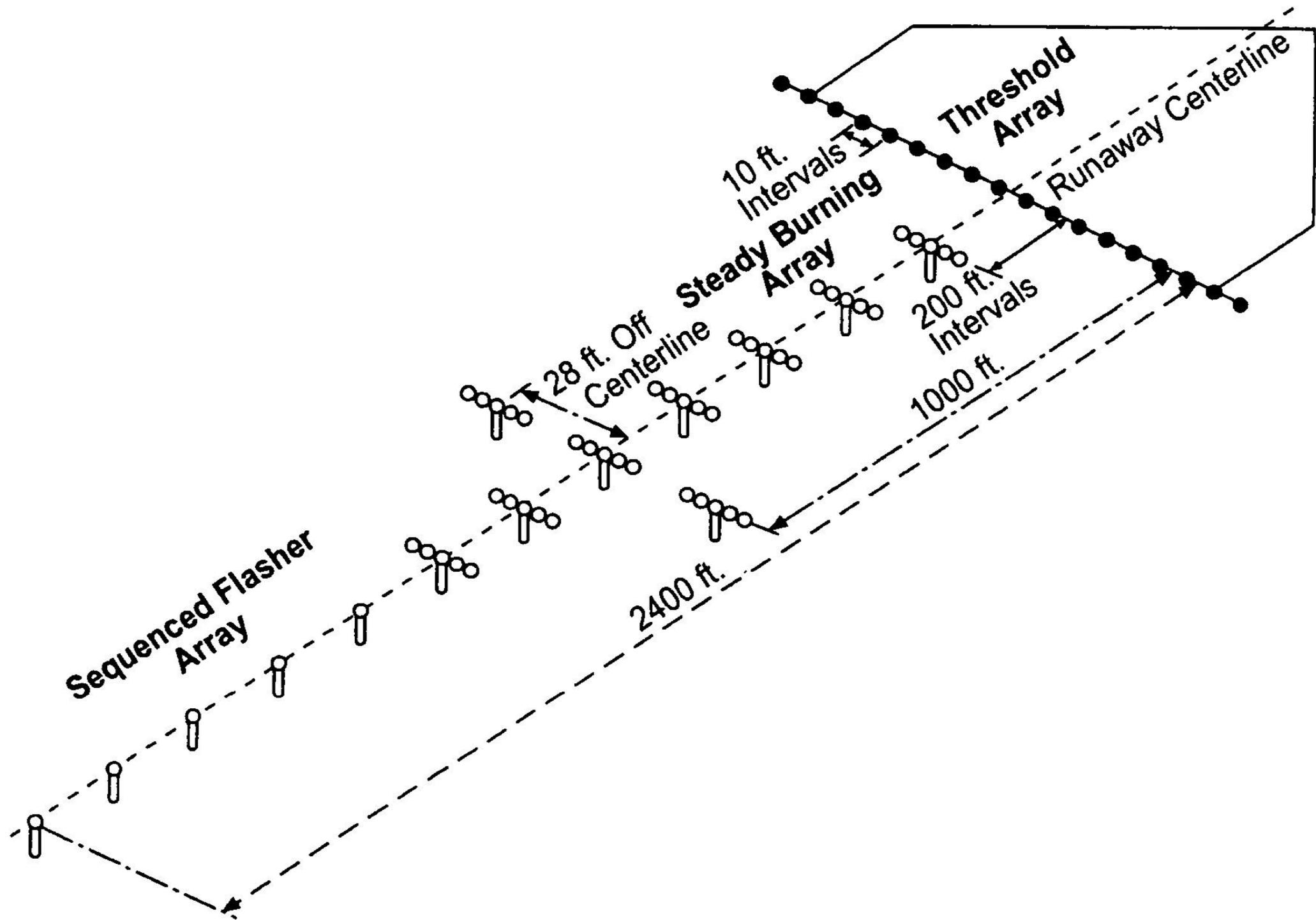
**Description**  
 Marshfield Municipal Airport, Roy Schwery Field

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

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

**Budget Impact/Other**



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** No  
**Companion Project** No

**Description**  
 Marshfield Municipal Airport, Roy Schwery Field

**Justification**  
 The State would like us to reconstruct the pavements on the main runway 16/34 as they are worried funding may be hard to come by in the future. This design work would prepare the project as well as design work for a parallel taxiway from the ramp area going north, reconstructing of runway 16/34. The runway was last resurfaced in 1991. A sealcoat was placed on the runway in 1997. A special crack sealing project was done on expansion joints in 2008. The runway was again sealcoated in 2010. The State did a special crack sealing project on all surfaces at the airport in 2014.  
 This is not a runway extension project.  
 Estimated funding for the design is \$167,000 . The State would be utilizing a block grant from the Federal Aviation Administration for this and AI-N-3816, AI-N-3821, and future project in 2020 for construction of the Parallel Taxiway. Our Share would be 5% of the project.  
 Reconstruction - The Bureau of Aeronautics (BOA) is estimating the costs for this project based on a 90/5/5 cost share project with the Federal Aviation Administration. We would also be drawing from several years of entitlement funding to assist with this project.. Total Cost for the construction would be \$2.5 Million

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction			125,000			125,000
Design		9,000				9,000
<b>Total</b>		<b>9,000</b>	<b>125,000</b>			<b>134,000</b>

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

**Budget Impact/Other**



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

**Project #** AI-N-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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction				30,000		30,000
Design		8,000				8,000
<b>Total</b>		<b>8,000</b>		<b>30,000</b>		<b>38,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects				9,000		9,000
Operating Funds		8,000		21,000		29,000
<b>Total</b>		<b>8,000</b>		<b>30,000</b>		<b>38,000</b>

**Budget Impact/Other**

The  
Cemetery  
has no projects  
in the  
2017 – 2021 CIP

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

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

# Capital Improvement Program

2017 *thru* 2021

**Department** Development Services

## City of Marshfield, Wisconsin

**Contact** Jason Angell

**Project #** DS-N-2866

**Type** Unassigned

**Project Name** Downtown Community Square

**Useful Life**

**Category** N - Miscellaneous/other

**Assessable Project**

**Priority** Level II

**Companion Project**

### Description

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

### Justification

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	1,150,000					1,150,000
Engineering	150,000					150,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

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

### Budget Impact/Other

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City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

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

# Capital Improvement Program

2017 *thru* 2021

## City of Marshfield, Wisconsin

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction		18,000				18,000
<b>Total</b>		<b>18,000</b>				<b>18,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects		18,000				18,000
<b>Total</b>		<b>18,000</b>				<b>18,000</b>

### Budget Impact/Other

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total		
<b>Engineering</b>										
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2251	1			100,000			100,000		
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2				744,000		744,000		
E 29th - Washington to Hume - Reconstruct	EN-B-2074	1	60,000		646,000			706,000		
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	1		665,000				665,000		
West 5th Street - Chestnut to Oak - Reconstruction	EN-C-1837	1					1,160,000	1,160,000		
Arnold Street - Peach to Elm - Reconst	EN-D-1851	2		224,000				224,000		
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	1	1,344,000					1,344,000		
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	1			88,000			88,000		
Grant St - Central to Chestnut - Street Reconst	EN-D-2114	2					237,000	237,000		
9th - Central to Chestnut & Chestnut - Reconst	EN-D-2133	2			842,000			842,000		
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1	1,778,000					1,778,000		
Broadway Ave - Blodgett to North - Reconstruction	EN-D-2175	2		500,000				500,000		
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1			2,293,000			2,293,000		
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1		1,906,000				1,906,000		
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1				2,047,000		2,047,000		
Asphalt Street Surface & Mill-in-Place 2021	EN-D-2239	1					2,885,000	2,885,000		
Cleveland Street - Walnut to Doege - Reconstruct	EN-D-2241	2				840,000		840,000		
Blodgett Street - St Joseph to Wood - Reconstruct	EN-D-2243	2		658,000				658,000		
Laurel Ct - Laurel St to Cul-de-sac - Reconstruct	EN-D-2247	2			253,000			253,000		
Schmidt Ave - State to Ives - Reconstruct	EN-D-2248	2				1,072,000		1,072,000		
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1	252,000					252,000		
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2204	2					60,000	60,000		
McMillan & St Joes - Traffic Signals or Roundabout	EN-F-2250	1	25,000				250,000	275,000		
Sanitary Sewer Lining - City Wide	EN-J-1796	1	538,000	726,000	820,000	527,000	496,000	3,107,000		
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2205	1	297,000					297,000		
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1	30,000					30,000		
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1			30,000			30,000		
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2207	1		30,000				30,000		
Sidewalk Reconstruction - 2020 Ordered Repairs	EN-N-2217	1				30,000		30,000		
Sidewalk Reconstruction - 2021 Ordered Repairs	EN-N-2240	1					30,000	30,000		
<b>Engineering Total</b>			<b>4,324,000</b>	<b>4,709,000</b>	<b>5,072,000</b>	<b>5,260,000</b>	<b>5,118,000</b>	<b>24,483,000</b>		
<b>Borrowed - Taxes on Incremental Value</b>					100,000			100,000		
<b>Borrowed Funds - Recurring Projects</b>					2,030,000	2,440,000	2,664,000	2,991,000	2,849,000	12,974,000
<b>Fees - Wastewater Utility</b>					875,000	875,000	875,000	875,000	875,000	4,375,000
<b>Operating Funds</b>					1,419,000	1,394,000	1,433,000	1,394,000	1,394,000	7,034,000
<b>Engineering Total</b>			<b>4,324,000</b>	<b>4,709,000</b>	<b>5,072,000</b>	<b>5,260,000</b>	<b>5,118,000</b>	<b>24,483,000</b>		



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** Yes  
**Companion Project** Not Applicable

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

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

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



EN-A-2251

# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-B-1916

**Type** N/A

**Project Name** Lincoln Ave - 5th to Adler - Reconstruction

**Useful Life** 40

**Category** B - Street - Minor Arterial

**Assessable Project** Yes

**Priority** Level II

**Companion Project** Yes

### Description

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

### Justification

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

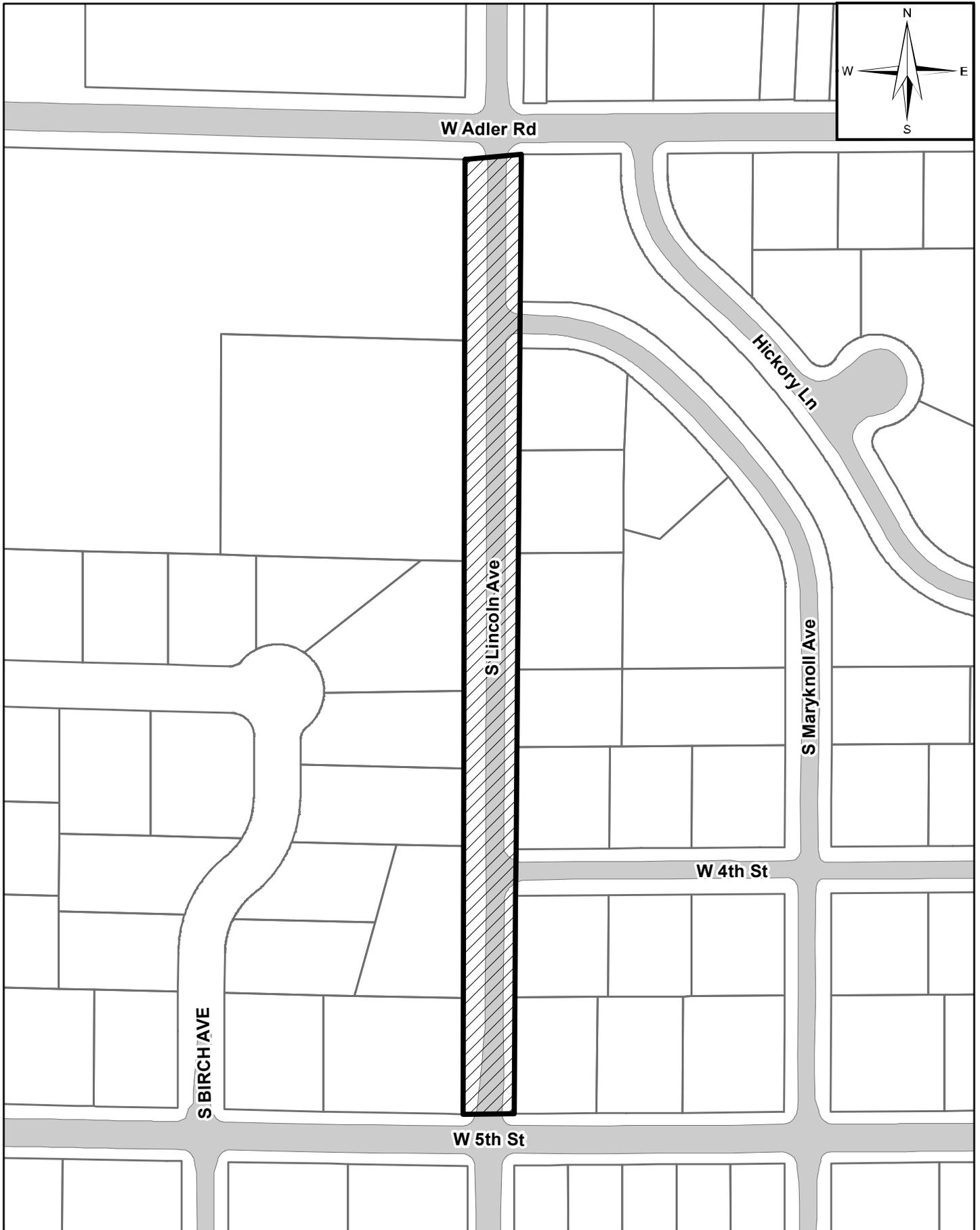
<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction				442,000		442,000
Engineering				66,000		66,000
Sanitary Sewer Construction				133,000		133,000
Storm Sewer Construction				92,000		92,000
Water Main and/or Services				11,000		11,000
<b>Total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

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Fees - Wastewater Utility				146,000		146,000
Operating Funds				598,000		598,000
<b>Total</b>				<b>744,000</b>		<b>744,000</b>

### Budget Impact/Other

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

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



EN-B-1916

# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-B-2074

**Type** N/A

**Project Name** E 29th - Washington to Hume - Reconstruct

**Useful Life** 50

**Category** B - Street - Minor Arterial

**Assessable Project** Yes

**Priority** Level 1

**Companion Project** Yes

### Description

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

### Justification

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

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

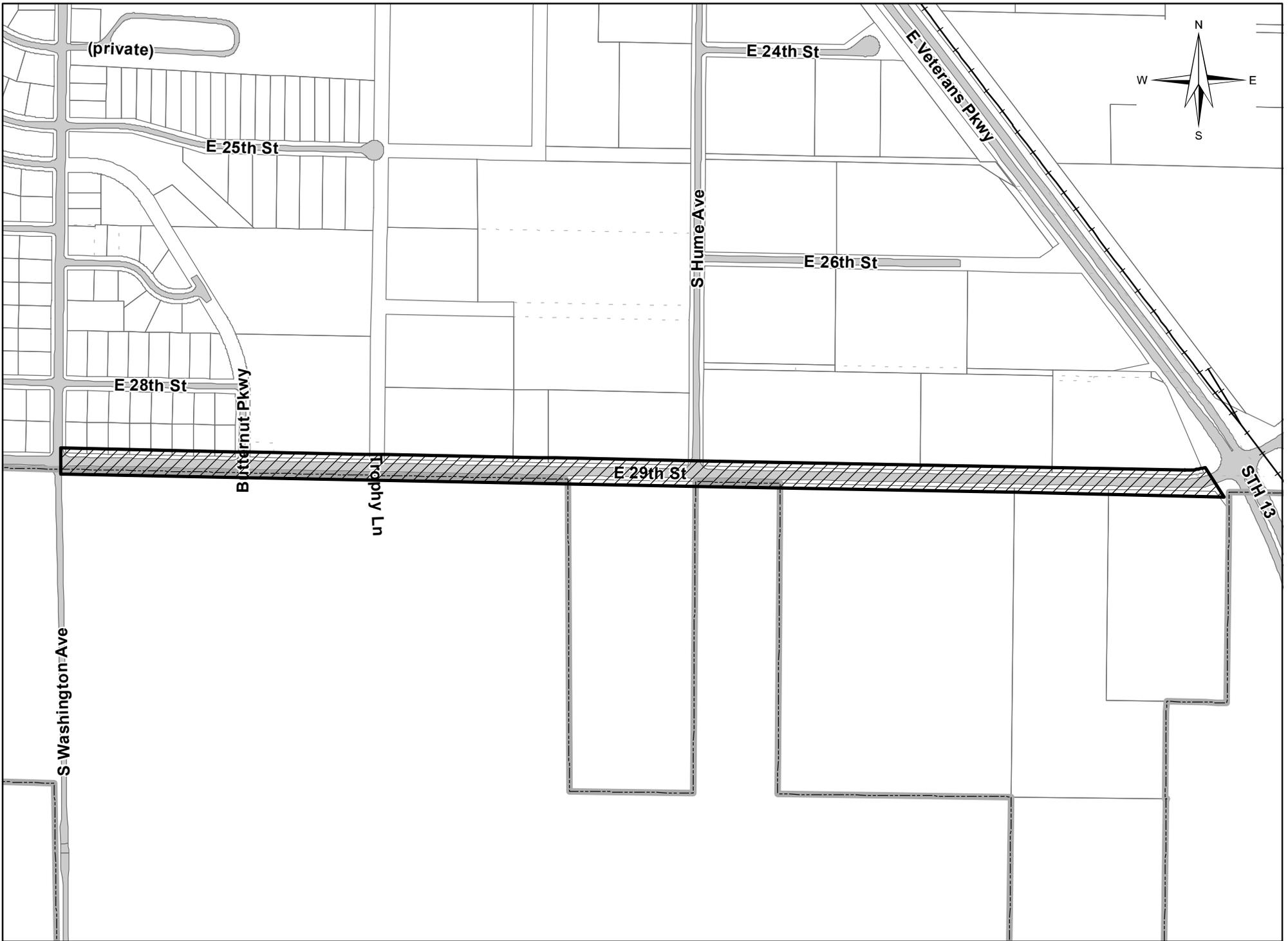
<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction			450,000			450,000
Engineering	60,000		156,000			216,000
Sidewalk - New Installation			15,000			15,000
Storm Sewer Construction			25,000			25,000
<b>Total</b>	<b>60,000</b>		<b>646,000</b>			<b>706,000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

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

### Budget Impact/Other

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

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



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** Yes  
**Companion Project** Yes

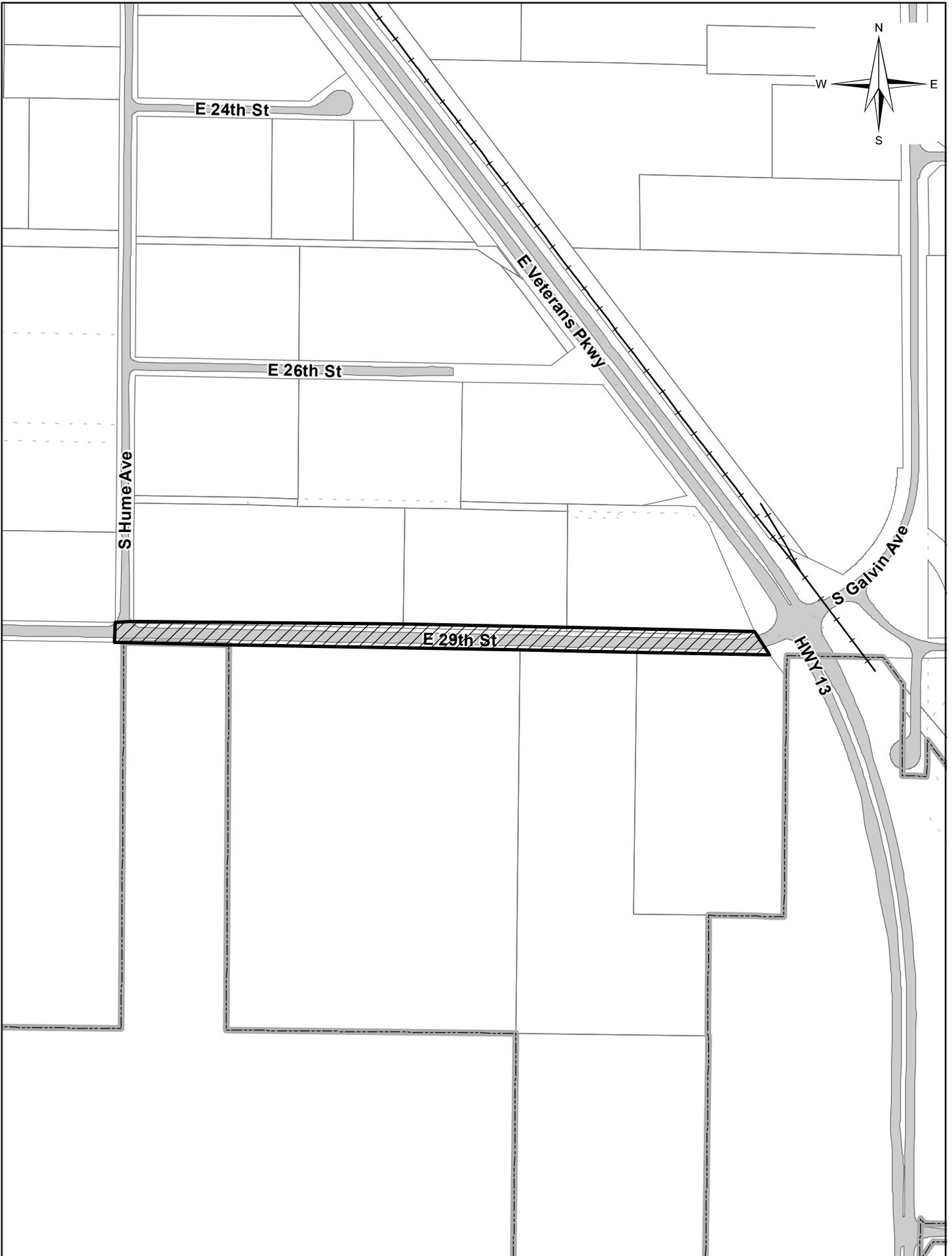
**Description**  
 Reconstruction of existing concrete pavement. In conjunction with street reconstruction, sidewalk will be installed on the north side of 29th Street from Hume Avenue to Veterans Parkway and bike lanes will be painted on the new pavement.

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

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

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

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



# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 50

**Category** C - Street - Collector

**Priority** Level 1

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
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
<b>Total</b>					<b>1,160,000</b>	<b>1,160,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Fees - Wastewater Utility					300,000	300,000
Operating Funds					860,000	860,000
<b>Total</b>					<b>1,160,000</b>	<b>1,160,000</b>

### Budget Impact/Other

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

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



# Capital Improvement Program

2017 *thru* 2021

## City of Marshfield, Wisconsin

**Department** Engineering

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 40

**Category** D - Street - Residential/Neighb

**Priority** Level II

**Project #** EN-D-1851

**Project Name** Arnold Street - Peach to Elm - Reconst

**Assessable Project** Yes

**Companion Project** Yes

### Description

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

### Justification

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

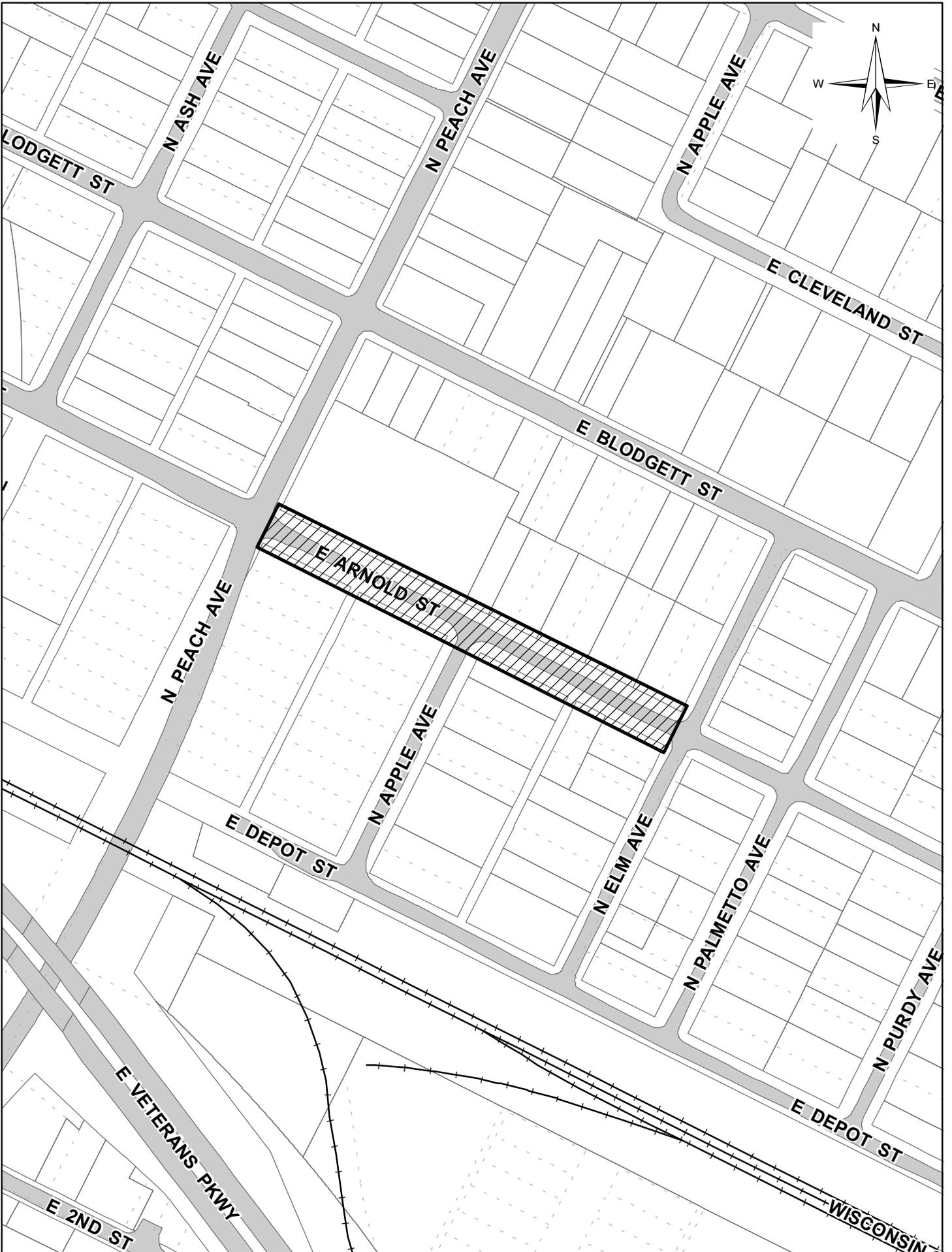
<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction		166,000				166,000
Engineering		17,000				17,000
Storm Sewer Construction		41,000				41,000
<b>Total</b>		<b>224,000</b>				<b>224,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds		224,000				224,000
<b>Total</b>		<b>224,000</b>				<b>224,000</b>

### Budget Impact/Other

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

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



# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A  
**Useful Life** 40  
**Category** D - Street - Residential/Neighb  
**Priority** Level 1

**Assessable Project** Yes

**Companion Project** Yes

### Description

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

### Justification

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

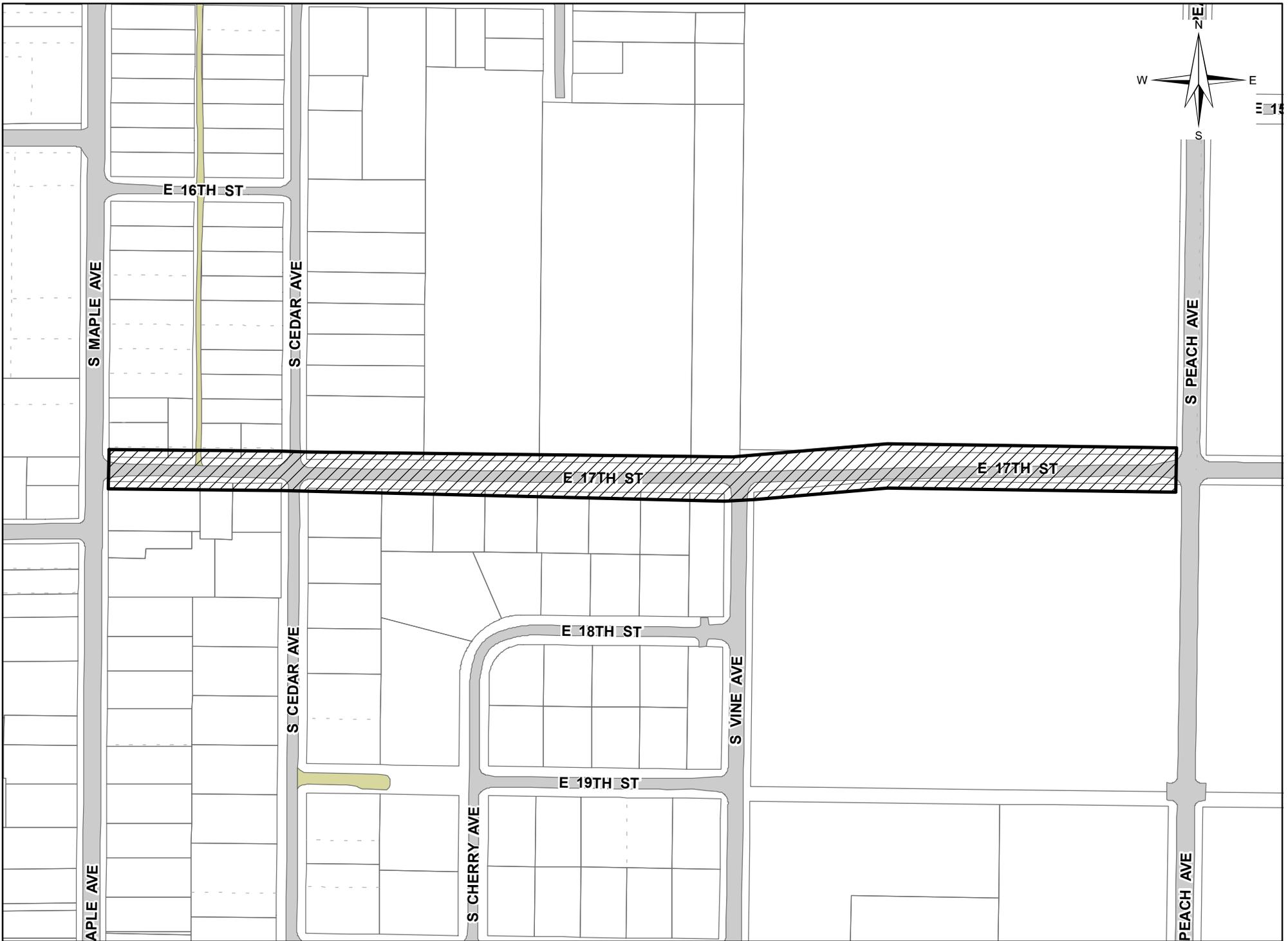
Expenditures	2017	2018	2019	2020	2021	Total
Construction	905,000					905,000
Engineering	120,000					120,000
Sanitary Sewer Construction	36,000					36,000
Sidewalk - New Installation	97,000					97,000
Storm Sewer Construction	165,000					165,000
Water Main and/or Services	21,000					21,000
<b>Total</b>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

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility	40,000					40,000
Operating Funds	1,304,000					1,304,000
<b>Total</b>	<b>1,344,000</b>					<b>1,344,000</b>

### Budget Impact/Other

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

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



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** Yes  
**Companion Project** Not Applicable

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction			80,000			80,000
Engineering			8,000			8,000
<b>Total</b>			<b>88,000</b>			<b>88,000</b>

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

**Budget Impact/Other**  
 Maintenance for patching will be reduced.



# Capital Improvement Program

2017 *thru* 2021

## City of Marshfield, Wisconsin

**Department** Engineering

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 40

**Category** D - Street - Residential/Neighb

**Priority** Level 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.

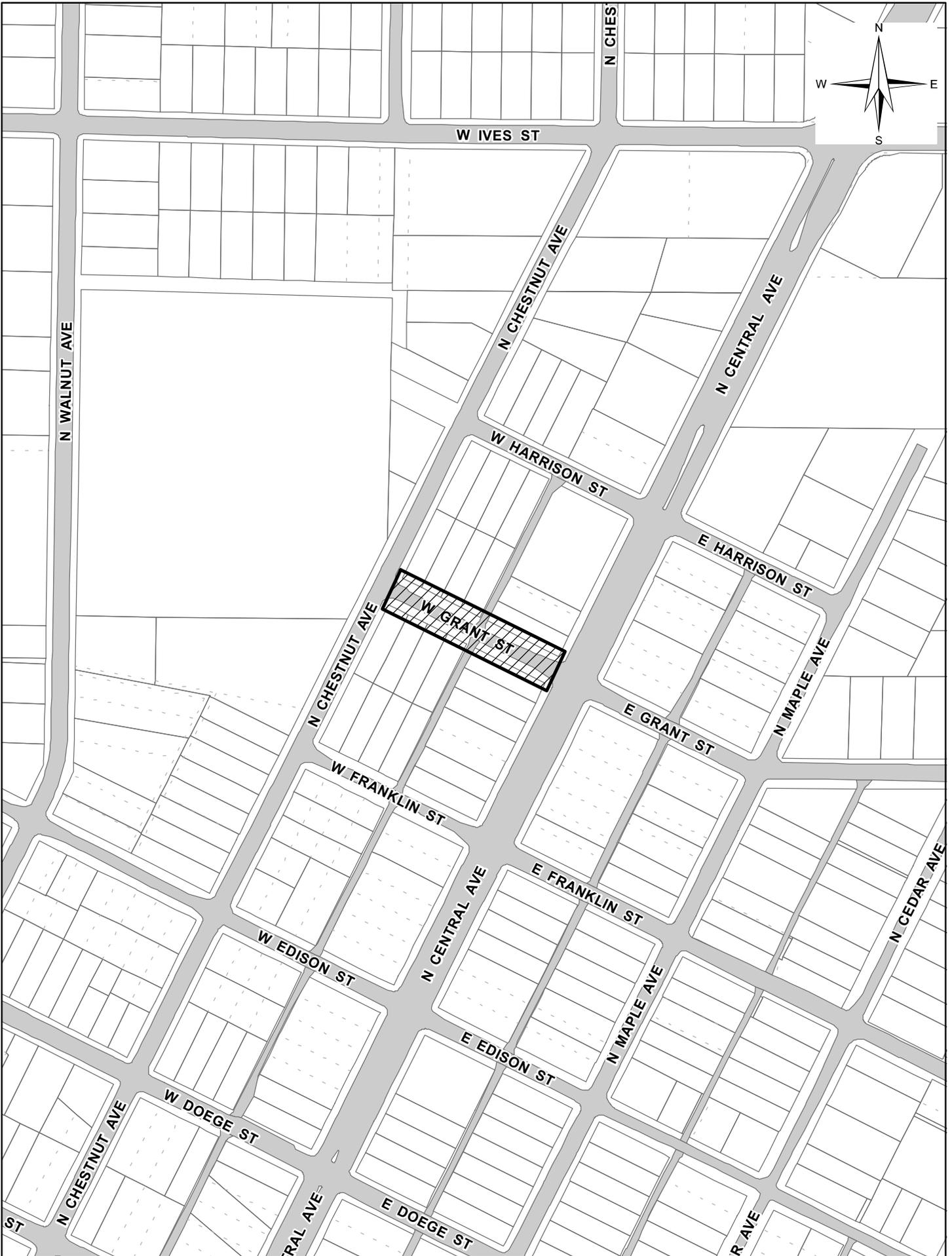
<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction					120,000	120,000
Engineering					20,000	20,000
Sanitary Sewer Construction					72,000	72,000
Storm Sewer Construction					25,000	25,000
<b>Total</b>					<b>237,000</b>	<b>237,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Fees - Wastewater Utility					79,000	79,000
Operating Funds					158,000	158,000
<b>Total</b>					<b>237,000</b>	<b>237,000</b>

### Budget Impact/Other

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

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



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** Yes  
**Companion Project** Yes

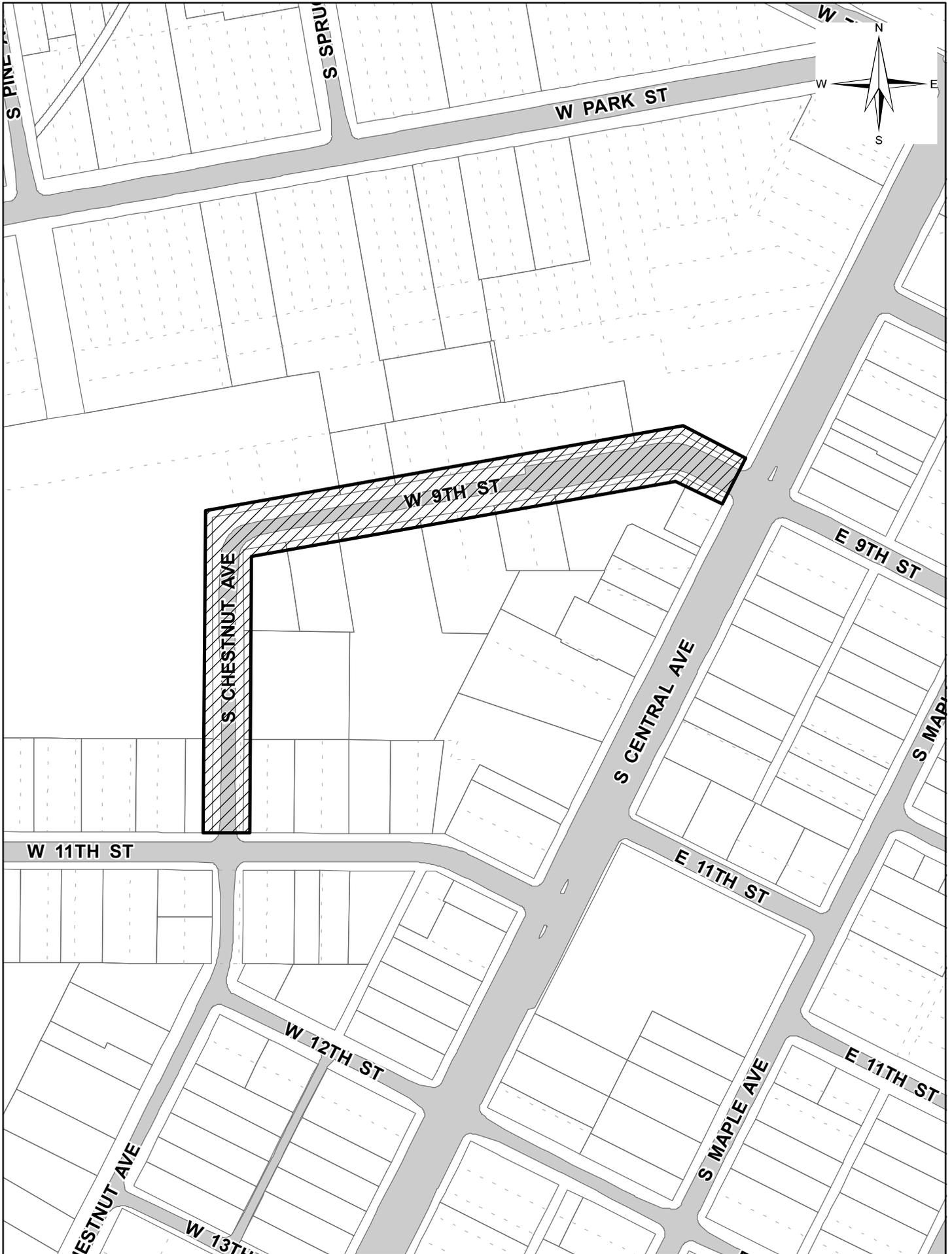
**Description**  
 9th Street - Central to Chestnut and Chestnut - 9th to 11th, street and utility reconstruction including new concrete pavement with curb & gutter, new sidewalk, sanitary sewer laterals, storm sewer, water main, and water laterals.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
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
<b>Total</b>			<b>842,000</b>			<b>842,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Fees - Wastewater Utility			55,000			55,000
Operating Funds			787,000			787,000
<b>Total</b>			<b>842,000</b>			<b>842,000</b>

**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)



EN-D-2133

# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 20-25

**Category** D - Street - Residential/Neighb

**Priority** Level 1

**Assessable Project** Yes

**Companion Project** Not Applicable

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction - Asphalt Paving	886,000					886,000
Construction - Street Division	818,000					818,000
Engineering	74,000					74,000
<b>Total</b>	<b>1,778,000</b>					<b>1,778,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects	1,718,000					1,718,000
Operating Funds	60,000					60,000
<b>Total</b>	<b>1,778,000</b>					<b>1,778,000</b>

### Budget Impact/Other

Maintenance for patching is reduced.

# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-D-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 II

**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.

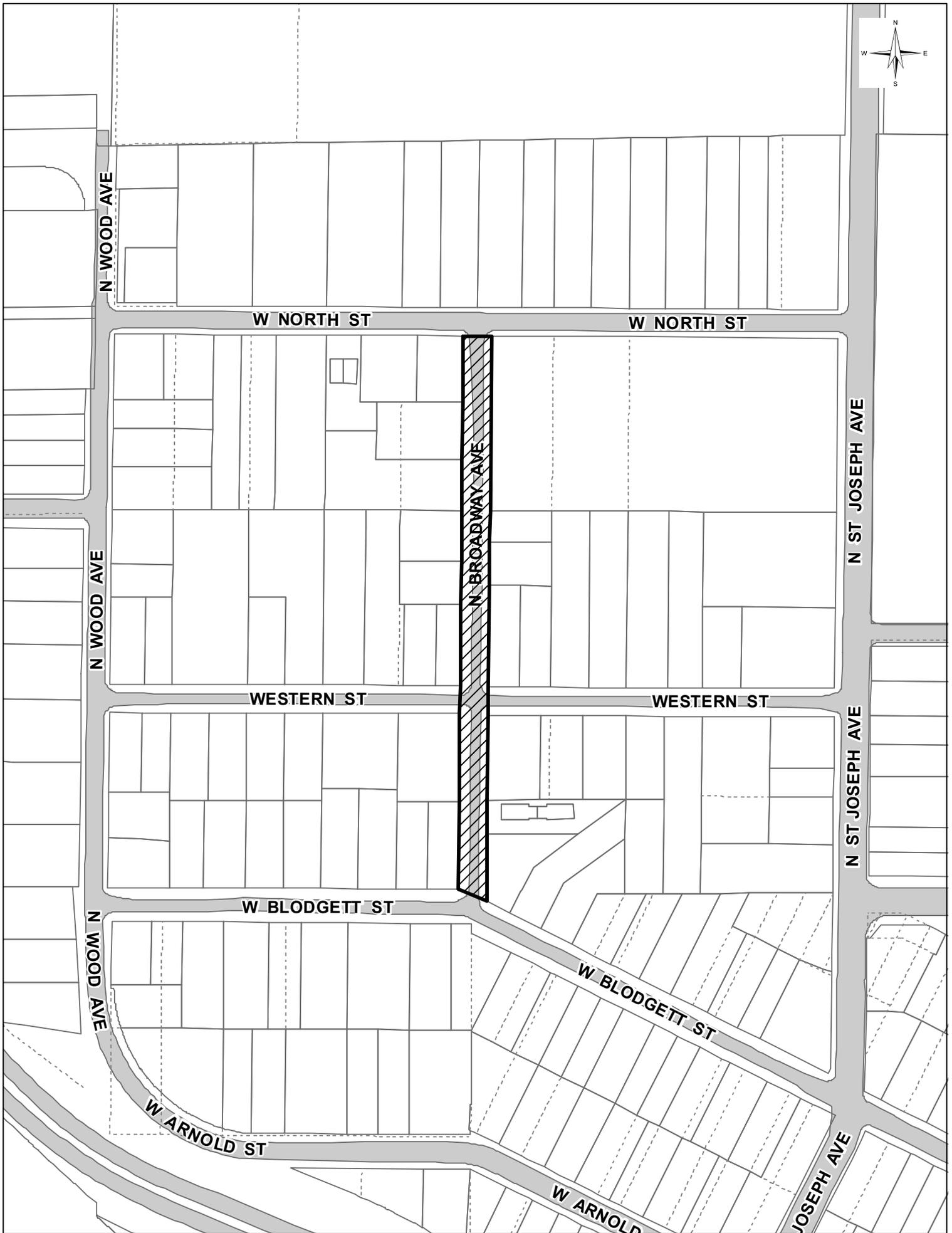
<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction		250,000				250,000
Engineering		44,000				44,000
Sanitary Sewer Construction		84,000				84,000
Sidewalk - New Installation		34,000				34,000
Storm Sewer Construction		78,000				78,000
Water Main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

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Fees - Wastewater Utility		92,000				92,000
Operating Funds		408,000				408,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

### Budget Impact/Other

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

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



# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 20-25

**Category** D - Street - Residential/Neighb

**Priority** Level 1

**Assessable Project** Yes

**Companion Project** Not Applicable

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction - Asphalt Paving			1,145,000			1,145,000
Construction - Street Division			1,090,000			1,090,000
Engineering			58,000			58,000
<b>Total</b>			<b>2,293,000</b>			<b>2,293,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects			1,930,000			1,930,000
Operating Funds			363,000			363,000
<b>Total</b>			<b>2,293,000</b>			<b>2,293,000</b>

### Budget Impact/Other

Maintenance for patching is reduced.

# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-D-2202

**Type** N/A

**Project Name** Asphalt Street Surfacing & Mill-in-Place - 2018

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction - Asphalt Paving		950,000				950,000
Construction - Street Division		894,000				894,000
Engineering		62,000				62,000
<b>Total</b>		<b>1,906,000</b>				<b>1,906,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects		1,775,000				1,775,000
Operating Funds		131,000				131,000
<b>Total</b>		<b>1,906,000</b>				<b>1,906,000</b>

### Budget Impact/Other

Maintenance for patching is reduced.

# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-D-2216

**Type** N/A

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

**Useful Life** 20-25

**Category** D - Street - Residential/Neighb

**Assessable Project** Yes

**Priority** Level 1

**Companion Project** Not Applicable

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction - Asphalt Paving				1,020,000		1,020,000
Construction - Street Division				964,000		964,000
Engineering				63,000		63,000
<b>Total</b>				<b>2,047,000</b>		<b>2,047,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects				1,919,000		1,919,000
Operating Funds				128,000		128,000
<b>Total</b>				<b>2,047,000</b>		<b>2,047,000</b>

### Budget Impact/Other

Maintenance for patching is reduced.

# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-D-2239

**Type** N/A

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

**Useful Life** 20-25

**Category** D - Street - Residential/Neighb

**Assessable Project** Yes

**Priority** Level 1

**Companion Project** Not Applicable

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction - Asphalt Paving					1,442,000	1,442,000
Construction - Street Division					1,368,000	1,368,000
Engineering					75,000	75,000
<b>Total</b>					<b>2,885,000</b>	<b>2,885,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects					2,539,000	2,539,000
Operating Funds					346,000	346,000
<b>Total</b>					<b>2,885,000</b>	<b>2,885,000</b>

### Budget Impact/Other

Maintenance for patching is reduced.

# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-D-2241

**Type** N/A

**Project Name** Cleveland Street - Walnut to Doege - Reconstruct

**Useful Life** 40

**Category** D - Street - Residential/Neighb

**Assessable Project** Yes

**Priority** Level II

**Companion Project** Yes

### Description

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

### Justification

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

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

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Fees - Wastewater Utility				202,000		202,000
Operating Funds				638,000		638,000
<b>Total</b>				<b>840,000</b>		<b>840,000</b>

### Budget Impact/Other

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

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



EN-D-2241

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** Yes  
**Companion Project** Yes

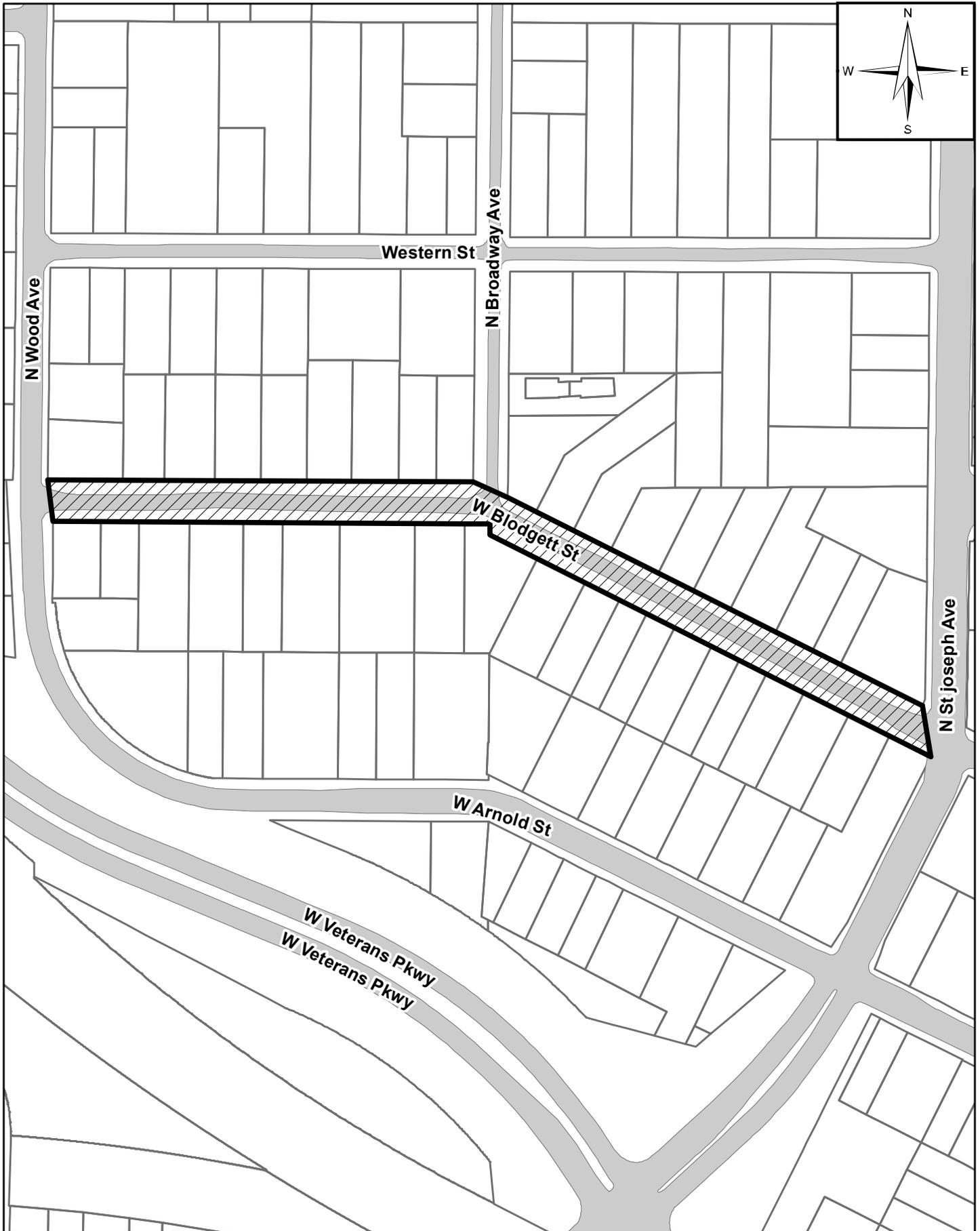
**Description**  
 Reconstruction of Blodgett Street from St Joseph Ave to Wood Ave. The new street will consist of curb & gutter with an asphalt center.

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

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

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Fees - Wastewater Utility		57,000				57,000
Operating Funds		601,000				601,000
<b>Total</b>		<b>658,000</b>				<b>658,000</b>

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



EN-D-2243

# Capital Improvement Program

2017 *thru* 2021

## City of Marshfield, Wisconsin

**Department** Engineering

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 40

**Category** D - Street - Residential/Neighb

**Priority** Level II

**Project #** EN-D-2247

**Project Name** Laurel Ct - Laurel St to Cul-de-sac - Reconstruct

**Assessable Project** Yes

**Companion Project** Yes

### Description

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

### Justification

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

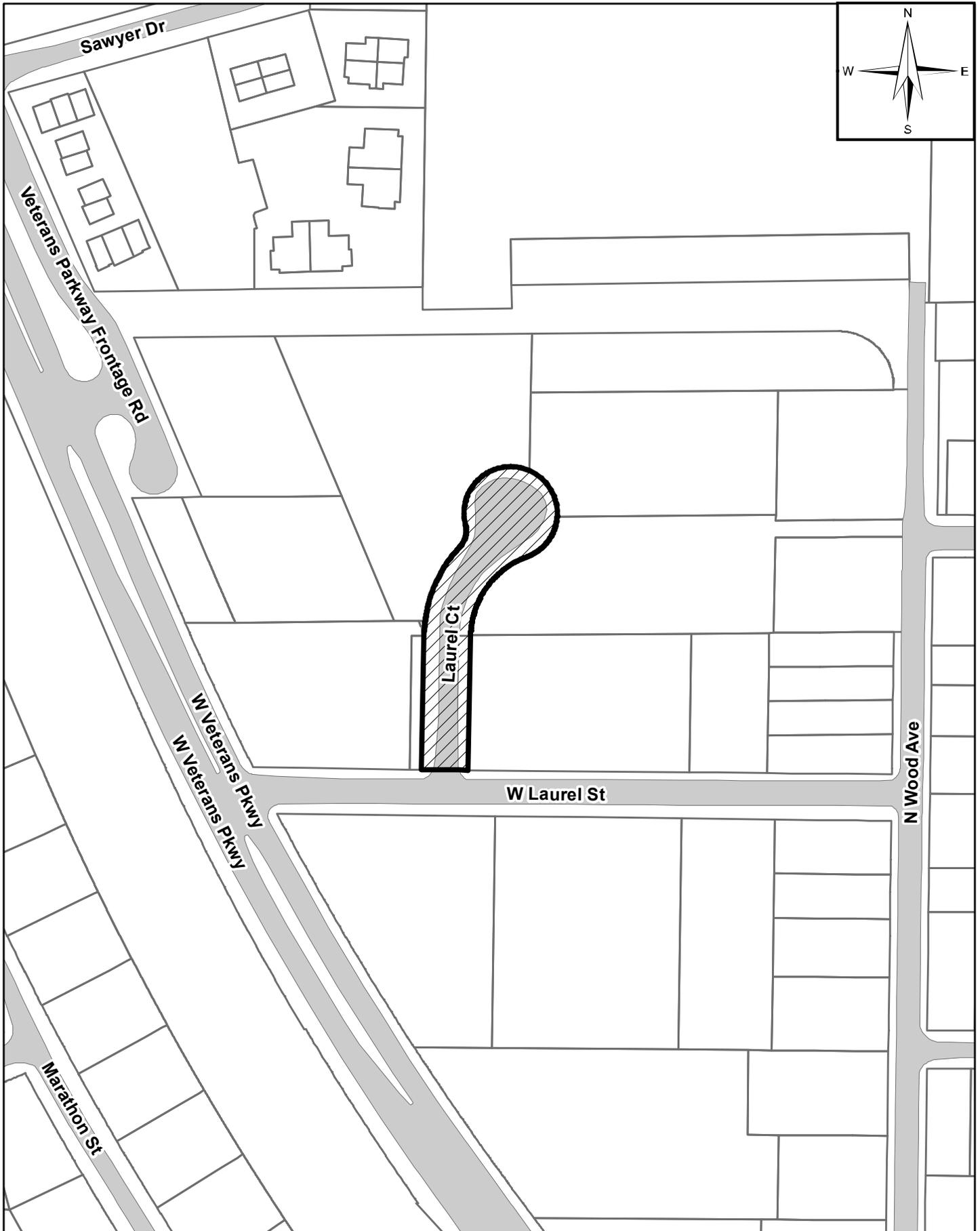
<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction			193,000			193,000
Engineering			23,000			23,000
Storm Sewer Construction			37,000			37,000
<b>Total</b>			<b>253,000</b>			<b>253,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds			253,000			253,000
<b>Total</b>			<b>253,000</b>			<b>253,000</b>

### Budget Impact/Other

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

Companion Projects - SW-H-6779 (Storm Sewer w/Paving)



EN-D-2247

# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

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

**Type** N/A

**Useful Life** 40

**Category** D - Street - Residential/Neighb

**Priority** Level II

**Assessable Project** Yes

**Companion Project** Yes

### Description

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

### Justification

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

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

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

### Budget Impact/Other

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

Companion Projects - SW-H-6780 (Storm Sewer w/Paving) and EN-N-2249 (Sidewalk)



EN-D-2248

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

**Department** Engineering  
**Contact** Tom Turchi  
**Type** N/A  
**Useful Life** 20  
**Category** F - Traffic Control  
**Priority** Level 1

**Project #** EN-F-2109  
**Project Name** 4th Street & Peach Avenue - Traffic Signal Upgrade

**Assessable Project** Yes  
**Companion Project** Yes

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	225,000					225,000
Storm Sewer Construction	27,000					27,000
<b>Total</b>	<b>252,000</b>					<b>252,000</b>

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

**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**

2017 *thru* 2021

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

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

**Assessable Project** No  
**Companion Project** No

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction					58,000	58,000
Engineering					2,000	2,000
<b>Total</b>					<b>60,000</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects					60,000	60,000
<b>Total</b>					<b>60,000</b>	<b>60,000</b>

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

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** No  
**Companion Project** Not Applicable

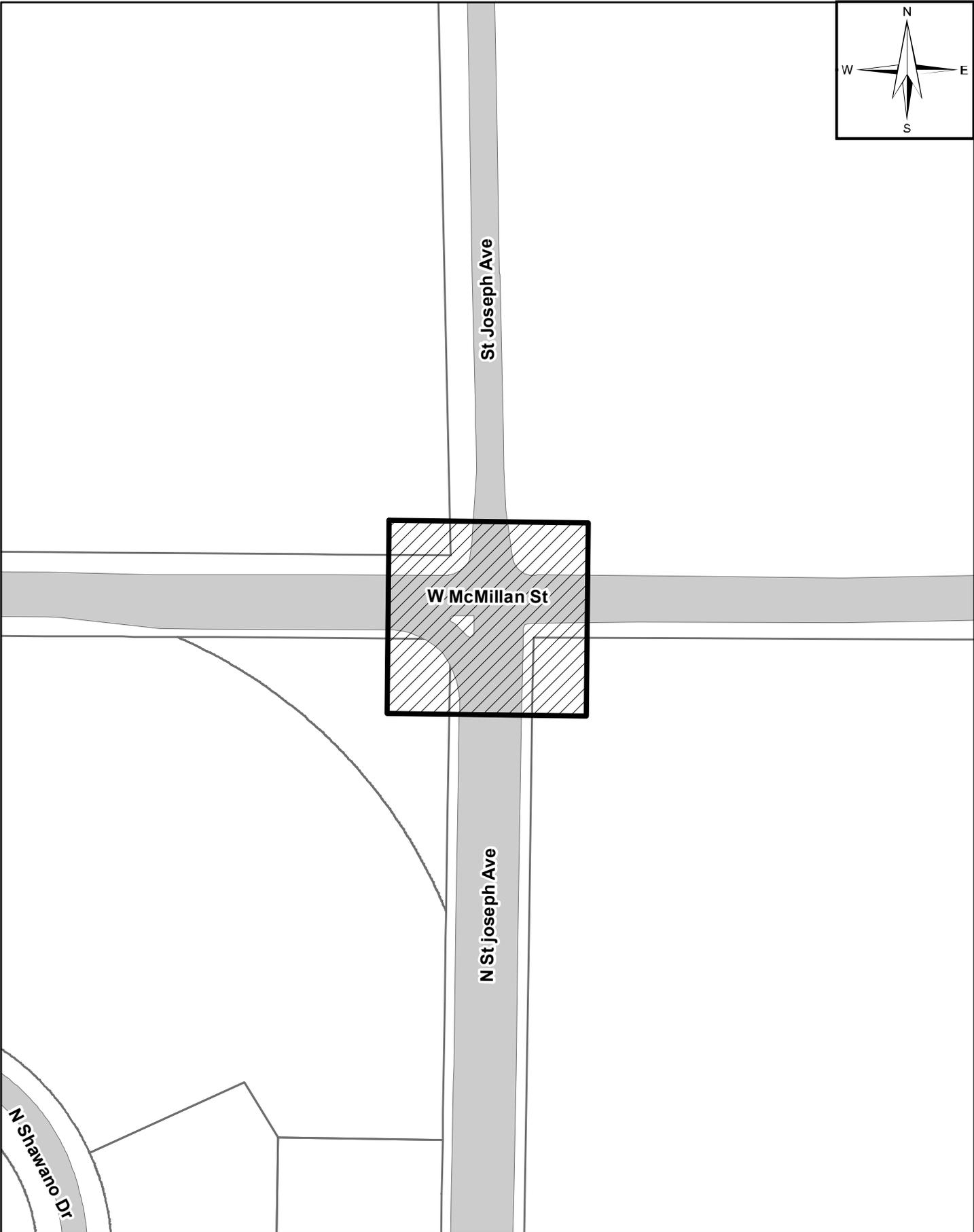
**Description**  
 Install traffic and pedestrian signals or construct a roundabout at the intersection of McMillan Street and St Joseph Avenue.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction					250,000	250,000
Engineering	25,000					25,000
<b>Total</b>	<b>25,000</b>				<b>250,000</b>	<b>275,000</b>

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

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



# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-J-1796

**Type** N/A

**Project Name** Sanitary Sewer Lining - City Wide

**Useful Life** 50

**Category** J - Sanitary Sewer

**Assessable Project** No

**Priority** Level 1

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Sanitary Sewer Construction	538,000	726,000	820,000	527,000	496,000	3,107,000
<b>Total</b>	<b>538,000</b>	<b>726,000</b>	<b>820,000</b>	<b>527,000</b>	<b>496,000</b>	<b>3,107,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Fees - Wastewater Utility	538,000	726,000	820,000	527,000	496,000	3,107,000
<b>Total</b>	<b>538,000</b>	<b>726,000</b>	<b>820,000</b>	<b>527,000</b>	<b>496,000</b>	<b>3,107,000</b>

### Budget Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** Yes (Laterals only)  
**Companion Project** No

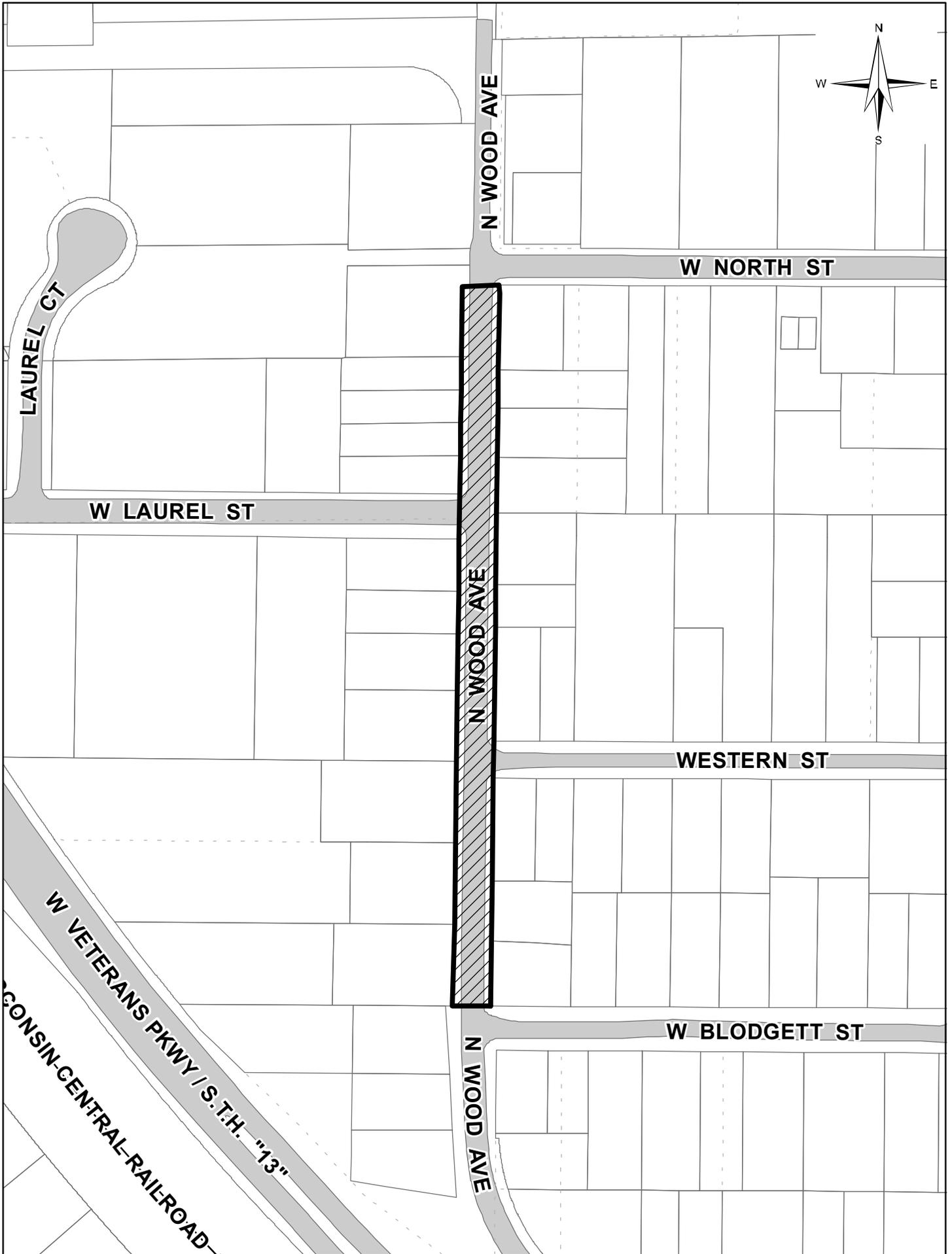
**Description**  
 Replace existing sanitary sewer main and laterals.

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

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

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Fees - Wastewater Utility	297,000					297,000
<b>Total</b>	<b>297,000</b>					<b>297,000</b>

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



**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** Yes  
**Companion Project** Not Applicable

**Description**  
 Repair of defective and hazardous sidewalks for private landowners.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	22,000					22,000
Engineering	8,000					8,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

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

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** Yes  
**Companion Project** Not Applicable

**Description**  
 Repair of defective and hazardous sidewalks for private landowners.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction			22,000			22,000
Engineering			8,000			8,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

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

# Capital Improvement Program

2017 *thru* 2021

## City of Marshfield, Wisconsin

**Department** Engineering

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 10

**Category** N - Miscellaneous/other

**Priority** Level 1

**Project #** EN-N-2207

**Project Name** Sidewalk Reconstruction - 2018 Ordered Repairs

**Assessable Project** Yes

**Companion Project** Not Applicable

### Description

Repair of defective and hazardous sidewalks for private landowners.

### Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction		22,000				22,000
Engineering		8,000				8,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

### Budget Impact/Other

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

# Capital Improvement Program

2017 *thru* 2021

**Department** Engineering

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** EN-N-2217  
**Project Name** Sidewalk Reconstruction - 2020 Ordered Repairs

**Type** N/A

**Useful Life** 10

**Category** N - Miscellaneous/other

**Priority** Level 1

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction				22,000		22,000
Engineering				8,000		8,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

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

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** Yes  
**Companion Project** Not Applicable

**Description**  
 Repair of defective and hazardous sidewalks for private landowners.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction					22,000	22,000
Engineering					8,000	8,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

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

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Facilities Management</b>								
City Hall Plaza Brick Waterproofing	FM-K-3962	1	40,000					40,000
Forward Financial Building - Purchase & Remodel	FM-K-3968	2	75,000	3,100,000				3,175,000
Community Center Remodel	FM-K-3969	1	1,000,000					1,000,000
<b>Facilities Management Total</b>			<b>1,115,000</b>	<b>3,100,000</b>				<b>4,215,000</b>
<i>Borrowed - Nonrecurring Projects</i>					3,100,000			3,100,000
<i>Borrowed Funds - Recurring Projects</i>				115,000				115,000
<i>Donations/Private Funds</i>				1,000,000				1,000,000
<i>Facilities Management Total</i>			<b>1,115,000</b>	<b>3,100,000</b>				<b>4,215,000</b>
<b>Grand Total</b>			<b>1,115,000</b>	<b>3,100,000</b>				<b>4,215,000</b>

# Capital Improvement Program

2017 *thru* 2021

**Department** Facilities Management

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

<b>Project #</b>	<b>FM-K-3962</b>
<b>Project Name</b>	<b>City Hall Plaza Brick Waterproofing</b>

**Type** N/A

**Useful Life** 10

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** No

<b>Description</b>
Waterproofing exterior brick and concrete surfaces of the City Hall complex.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

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

<b>Budget Impact/Other</b>
Reduction in interior water damage with subsequent reduction in maintenance costs.

# Capital Improvement Program

2017 *thru* 2021

**Department** Facilities Management

## City of Marshfield, Wisconsin

**Contact** Dan Knoeck

**Project #** FM-K-3968

**Type** Unassigned

**Project Name** Forward Financial Building - Purchase & Remodel

**Useful Life** 40

**Category** K - Public Buildings

**Assessable Project** No

**Priority** Level II

**Companion Project** No

### Description

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

### Justification

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

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

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed - Nonrecurring Projects		3,100,000				3,100,000
Borrowed Funds - Recurring Projects	75,000					75,000
<b>Total</b>	<b>75,000</b>	<b>3,100,000</b>				<b>3,175,000</b>

### Budget Impact/Other

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

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

**Department** Facilities Management  
**Contact** Dan Knoeck  
**Type** N/A  
**Useful Life** 40  
**Category** K - Public Buildings  
**Priority** Level 1

**Project #** FM-K-3969  
**Project Name** Community Center Remodel

**Assessable Project** No  
**Companion Project** Not Applicable

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Donations/Private Funds	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Budget Impact/Other**  
 The remodeled building will offer improved operational efficiencies and address capital needs, however over the long term, maintenance costs will increase.  
 Companion Project - PL-K-6000 Library & Senior Community Center Project



# Capital Improvement Program

2017 *thru* 2021

**Department** Fair Commission

## City of Marshfield, Wisconsin

**Contact** Justin Casperson

**Project #** FG-K-5600

**Type** N/A

**Project Name** Fairgrounds - Round Barn Improvements

**Useful Life** Unassigned

**Category** K - Public Buildings

**Assessable Project** No

**Priority** Level 1

**Companion Project**

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	25,000	25,000	25,000	25,000	25,000	125,000
<b>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>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds	25,000	25,000	25,000	25,000	25,000	125,000
<b>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>

### Budget Impact/Other

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

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

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

The  
Library  
has no projects  
in the  
2017 – 2021 CIP

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Parks &amp; Recreation</b>								
Oak Avenue Community Center Gym Floor	PR-K-2867	2					75,000	75,000
Wildwood-McMillan Connector Trail	PR-L-1647	1	250,000					250,000
Playground Improvement Program	PR-L-2804	1				80,000		80,000
Softball Facilities	PR-L-2808	2			110,000			110,000
Hefko Pool	PR-L-2811	2		200,000	5,300,000			5,500,000
Zoo Pond & Stream	PR-L-2818	2				15,000	35,000	50,000
Columbia Park Bandshell	PR-L-2821	2	15,000					15,000
Braem Park Parking Lot	PR-L-2827	1		120,000				120,000
Parks Maintenance Building	PR-L-2843	2				15,000	75,000	90,000
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1	25,000	375,000				400,000
Parks Asphalt Maintenance Program	PR-L-2854	2	20,000		30,000		30,000	80,000
Braem Park Tennis Courts	PR-L-2857	1	140,000					140,000
Parks ADA Improvement Program	PR-L-2860	1		20,000		30,000		50,000
<b>Parks &amp; Recreation Total</b>			<b>450,000</b>	<b>715,000</b>	<b>5,440,000</b>	<b>140,000</b>	<b>215,000</b>	<b>6,960,000</b>
<i>Borrowed - Nonrecurring Projects</i>				200,000	5,300,000			5,500,000
<i>Borrowed Funds - Recurring Projects</i>			145,000	155,000				300,000
<i>Donations/Private Funds</i>			125,000	200,000				325,000
<i>Operating Funds</i>			40,000	20,000			75,000	135,000
<i>Room Tax</i>			140,000	140,000	140,000	140,000	140,000	700,000
<b>Parks &amp; Recreation Total</b>			<b>450,000</b>	<b>715,000</b>	<b>5,440,000</b>	<b>140,000</b>	<b>215,000</b>	<b>6,960,000</b>
<b>Grand Total</b>			<b>450,000</b>	<b>715,000</b>	<b>5,440,000</b>	<b>140,000</b>	<b>215,000</b>	<b>6,960,000</b>

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

Assessable Project

Companion Project

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Other					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Room Tax					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

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



Oak Avenue CC Gym Floor PR-K-2867

# Capital Improvement Program

2017 *thru* 2021

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Justin Casperson

<b>Project #</b>	<b>PR-L-1647</b>
<b>Project Name</b>	<b>Wildwood-McMillan Connector Trail</b>

**Type** N/A

**Useful Life** Unassigned

**Category** L - Parks

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

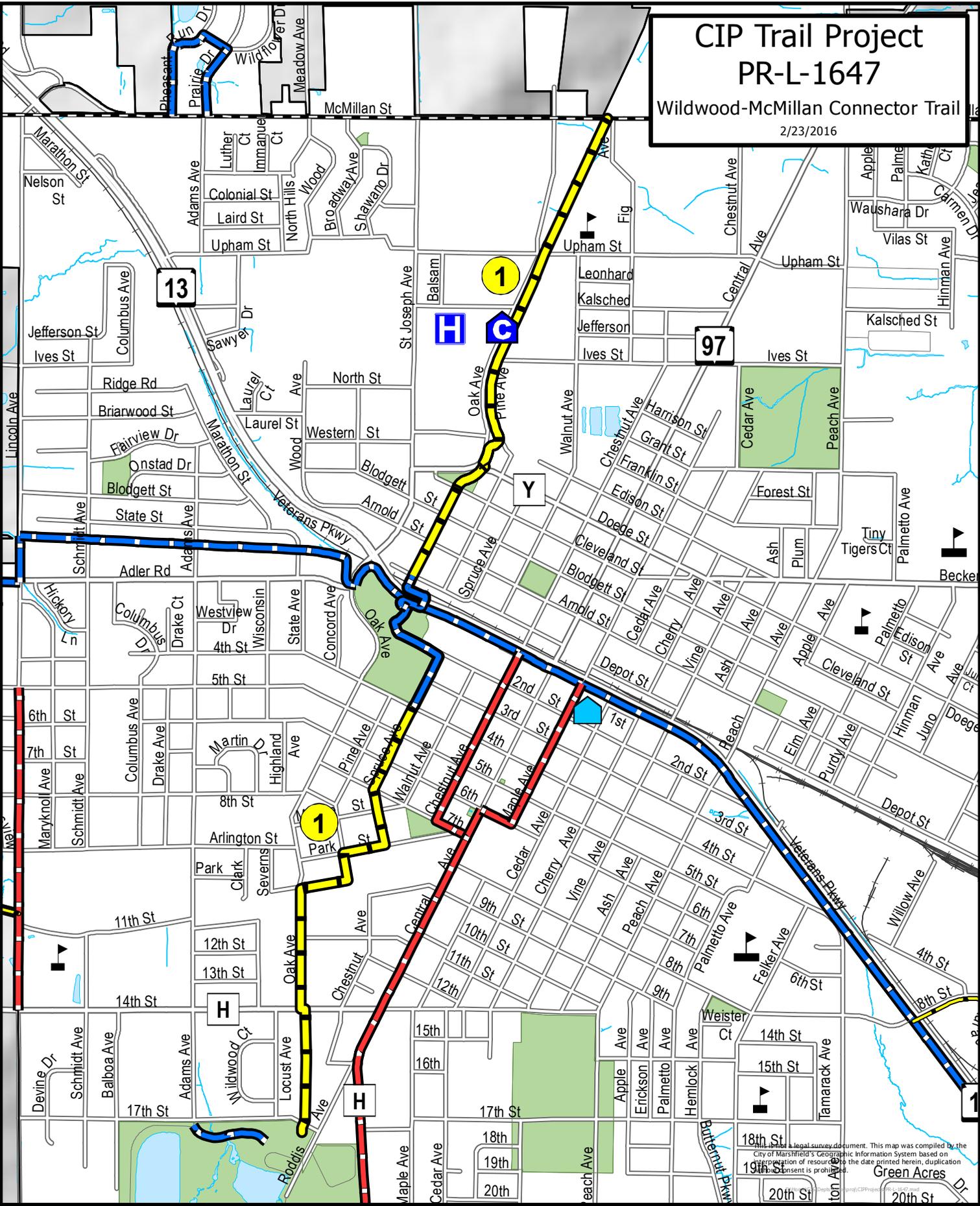
Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	125,000					125,000
Donations/Private Funds	125,000					125,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Budget Impact/Other
Increased maintenance cost for mowing, snow removal, and other trail and associated ground maintenance.
Should the City decide not to complete the project it will be necessary to re-pay the State the 80% reimbursement made to the City for the design services.

# CIP Trail Project PR-L-1647

Wildwood-McMillan Connector Trail

2/23/2016



This map is a legal survey document. This map was compiled by the City of Marshfield's Geographic Information System based on a registration of resources to the data printed herein, duplication without consent is prohibited.

Green Acres  
19th St  
20th St



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

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



# Capital Improvement Program

2017 *thru* 2021

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Justin Casperson

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

**Type** N/A  
**Useful Life** 20  
**Category** L - Parks  
**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

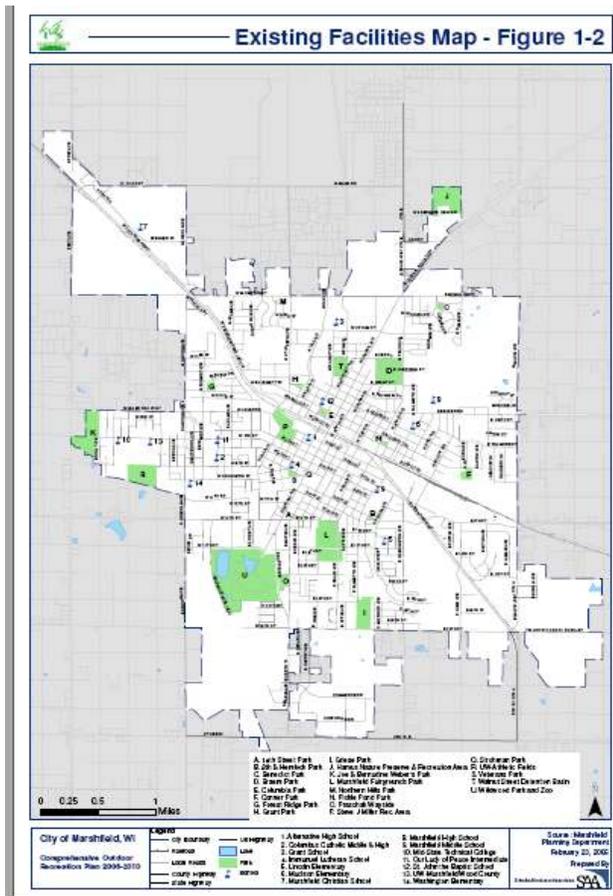
**Description**  
 The Playground Improvement Program is ongoing and entails the replacement of playground structures and surfaces.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction				80,000		80,000
<b>Total</b>				<b>80,000</b>		<b>80,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Room Tax				80,000		80,000
<b>Total</b>				<b>80,000</b>		<b>80,000</b>

**Budget Impact/Other**  
 Routine maintenance costs will reduce initially, and then increase gradually as the playground structure ages.



## Playground Improvements

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** 20

**Category** L - Parks

**Priority** Level II

**Project #** PR-L-2808  
**Project Name** Softball Facilities

**Assessable Project** No

**Companion Project** Not Applicable

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction			110,000			110,000
<b>Total</b>			<b>110,000</b>			<b>110,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Room Tax			110,000			110,000
<b>Total</b>			<b>110,000</b>			<b>110,000</b>

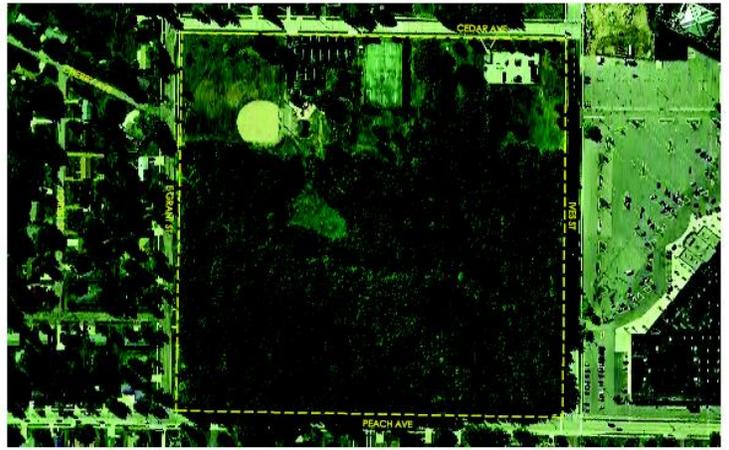
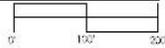
**Budget Impact/Other**  
 Routine maintenance costs will reduce initially, and then increase gradually as the softball facilities age.



**RETTLER**  
corporation

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

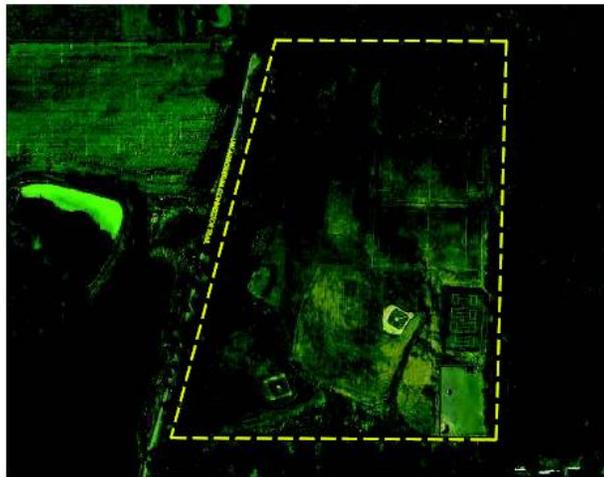
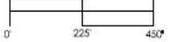
CITY OF MARSHFIELD  
MARSHFIELD FAIRGROUNDS PARK  
WOOD COUNTY, WISCONSIN



**RETTLER**  
corporation

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

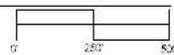
CITY OF MARSHFIELD  
BRAEM PARK  
WOOD COUNTY, WISCONSIN



**RETTLER**  
corporation

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

CITY OF MARSHFIELD  
UW ATHLETIC FIELDS  
WOOD COUNTY, WISCONSIN



Baseball/Softball Facility Improvements PR-L-2808

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** 40

**Category** L - Parks

**Priority** Level II

**Project #** PR-L-2811  
**Project Name** Hefko Pool

**Assessable Project** No

**Companion Project** Not Applicable

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction			5,300,000			5,300,000
Design		200,000				200,000
<b>Total</b>		<b>200,000</b>	<b>5,300,000</b>			<b>5,500,000</b>

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

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



Hefko Pool PR-L-2811

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** 20

**Category** L - Parks

**Priority** Level II

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

**Assessable Project** No

**Companion Project** Not Applicable

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction					35,000	35,000
Engineering				15,000		15,000
<b>Total</b>				<b>15,000</b>	<b>35,000</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Room Tax				15,000	35,000	50,000
<b>Total</b>				<b>15,000</b>	<b>35,000</b>	<b>50,000</b>

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



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

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** 20

**Category** L - Parks

**Priority** Level II

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

**Assessable Project** No

**Companion Project** Not Applicable

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

**Budget Impact/Other**

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



Columbia Park Bandshell PR-L-2821

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** 30

**Category** L - Parks

**Priority** Level 1

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

**Assessable Project** No

**Companion Project**

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Room Tax		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

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



Braem Park Parking Lot Maintenance PR-L-2827

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** Unassigned

**Category** L - Parks

**Priority** Level II

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

Assessable Project

Companion Project

**Description**

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

**Justification**

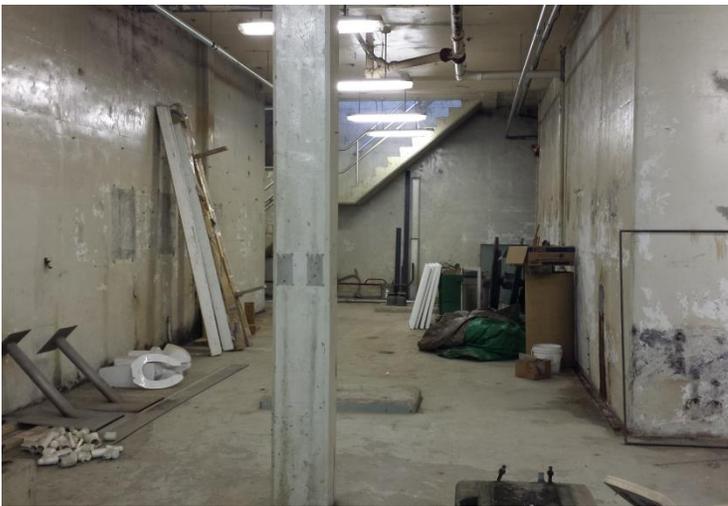
In 1999 the City of Marshfield converted an old Waste Water Treatment plant building into the Parks maintenance shop. The new location provides a central work location and single source for equipment and material storage. The building's basement level is large with plenty of space for storage; however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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction					75,000	75,000
Design				15,000		15,000
<b>Total</b>				<b>15,000</b>	<b>75,000</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds					75,000	75,000
Room Tax				15,000		15,000
<b>Total</b>				<b>15,000</b>	<b>75,000</b>	<b>90,000</b>

**Budget Impact/Other**

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



Park Maintenance Building PR-L-2843

# Capital Improvement Program

2017 *thru* 2021

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Justin Casperson

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

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

**Assessable Project** No

**Companion Project**

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction		375,000				375,000
Design	25,000					25,000
<b>Total</b>	<b>25,000</b>	<b>375,000</b>				<b>400,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects		155,000				155,000
Donations/Private Funds		200,000				200,000
Operating Funds	25,000					25,000
Room Tax		20,000				20,000
<b>Total</b>	<b>25,000</b>	<b>375,000</b>				<b>400,000</b>

### Budget Impact/Other

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



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

# Capital Improvement Program

2017 *thru* 2021

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Justin Casperson

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

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

Assessable Project

Companion Project

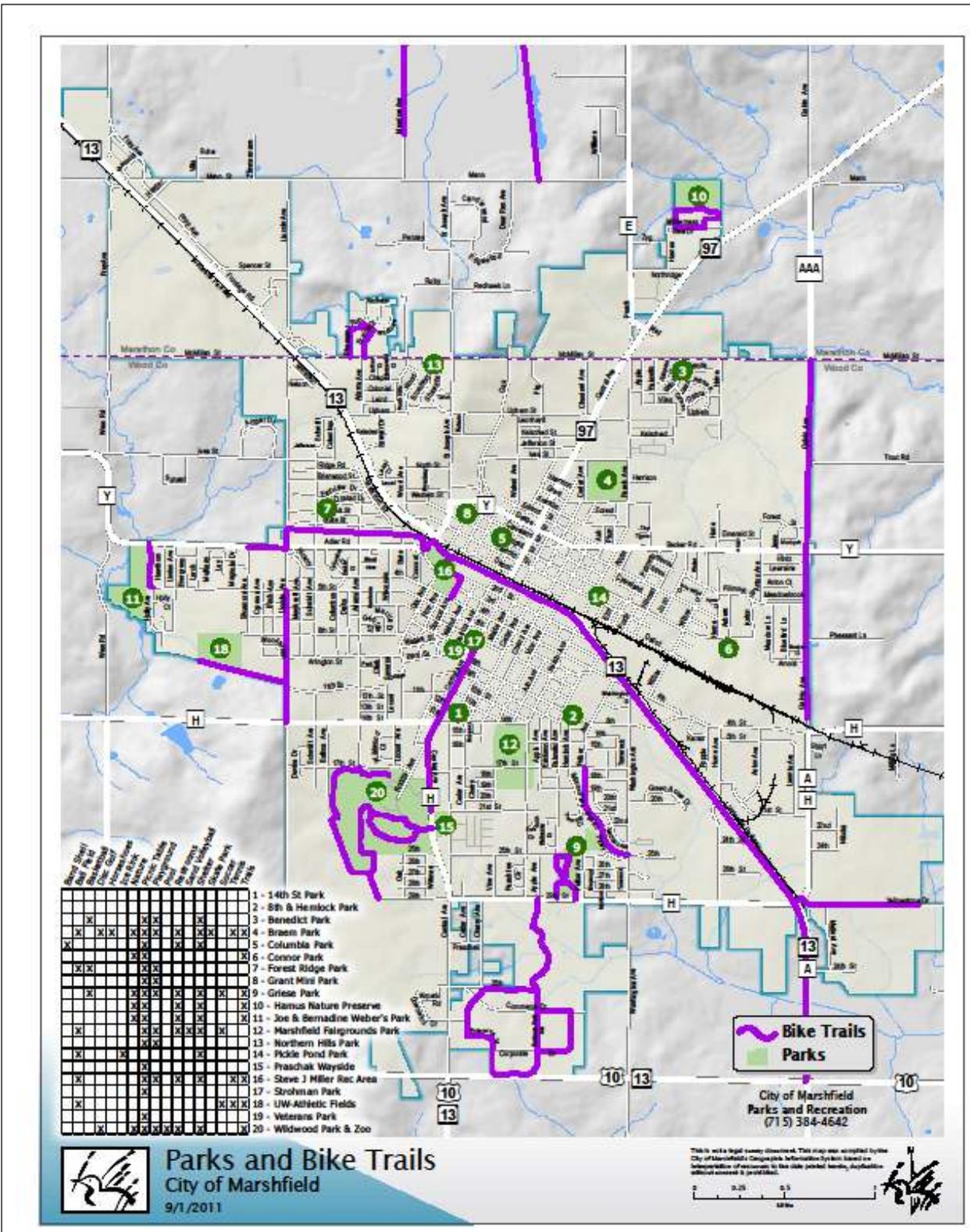
**Description**  
 This is an ongoing project that maintains, repairs or replaces the various asphalt surfaces in the City's parks and trails systems. Locations include park roads, trails, parking lots, common areas and other asphalt surfaces. Improvements may include design, new construction, complete replacement, resurfacing, seal coating, crack sealing, and restriping.

**Justification**  
 There is a large amount of asphalt surface in the City's parks and trails system. In order to extend its useful life, routine is necessary, and in some cases as the surfaces ages, replacement will be required.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	20,000		30,000		30,000	80,000
<b>Total</b>	<b>20,000</b>		<b>30,000</b>		<b>30,000</b>	<b>80,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	20,000					20,000
Room Tax			30,000		30,000	60,000
<b>Total</b>	<b>20,000</b>		<b>30,000</b>		<b>30,000</b>	<b>80,000</b>

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



Parks and Recreation Asphalt Surface Maintenance – PR-L 2854

# Capital Improvement Program

2017 *thru* 2021

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Justin Casperson

**Project #** PR-L-2857

**Type** N/A

**Project Name** Braem Park Tennis Courts

**Useful Life** 30

**Category** L - Parks

**Priority** Level 1

Assessable Project

Companion Project

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Room Tax	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

### Budget Impact/Other

This project will reduce maintenance & repair costs.



Braem Park Tennis Court Renovation Project PR-L-2857

# Capital Improvement Program

2017 *thru* 2021

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Justin Casperson

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

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

Assessable Project

Companion Project

### Description

This is ongoing project that addresses the Department of Justice's 2010 revised regulations for Titles II and III of the Americans with Disabilities Act of 1990, which is commonly referred to as 2010 ADA Standards for Accessible Design.

### Justification

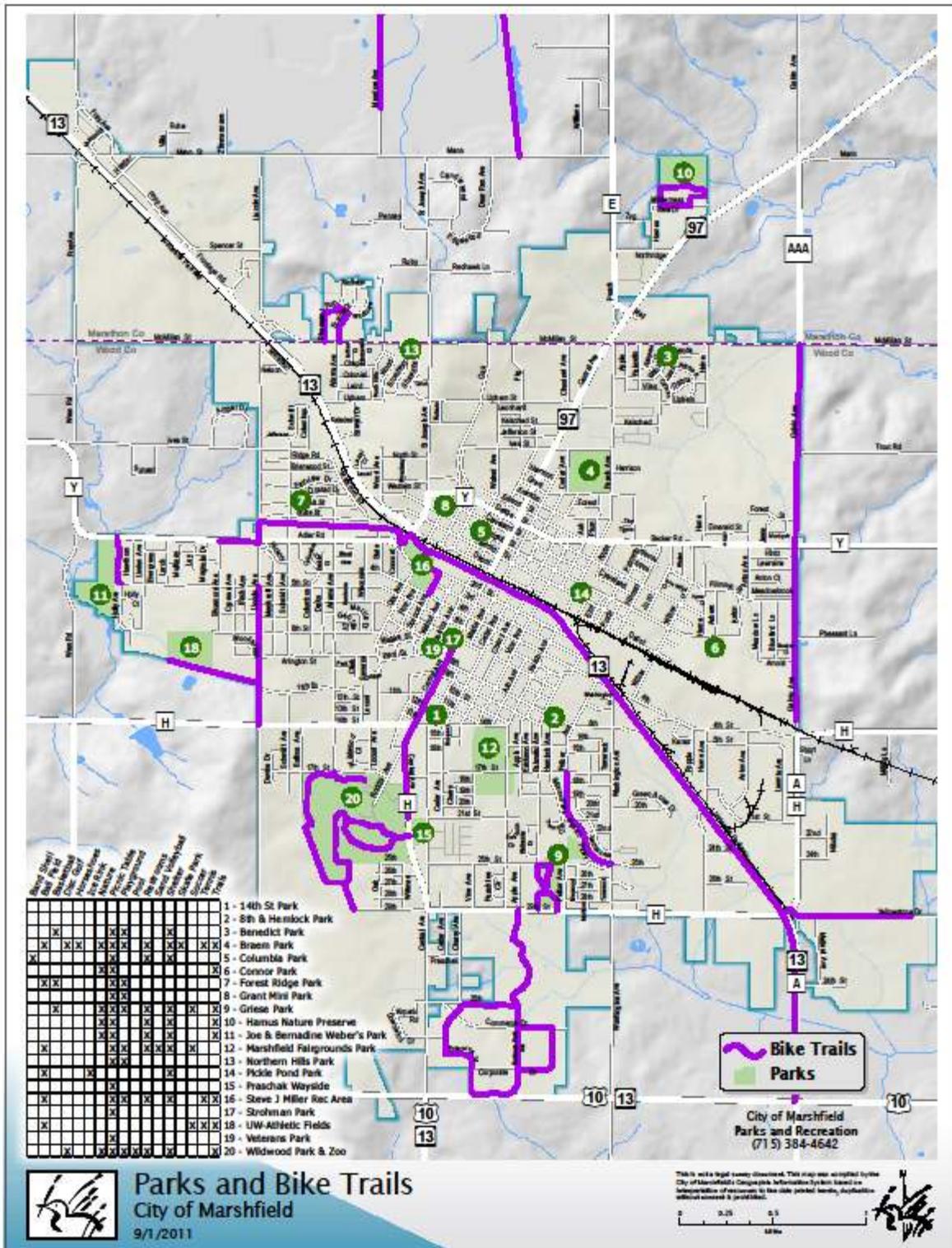
Many of the City's parks and recreation facilities were constructed prior to the development of Americans with Disabilities Act of 1990. It is important that the City make every attempt to remove architectural barriers that may cause discrimination and avoid any type of suit. Projects vary based on location,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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction		20,000		30,000		50,000
<b>Total</b>		<b>20,000</b>		<b>30,000</b>		<b>50,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds		20,000				20,000
Room Tax				30,000		30,000
<b>Total</b>		<b>20,000</b>		<b>30,000</b>		<b>50,000</b>

### Budget Impact/Other

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



ADA Park Facility Access Improvements PR-L-2860

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Police Department</b>								
Garage Expansion	PD-K-5705	2			55,000	767,000		822,000
Roof Replacement	PD-K-5706	2			54,000			54,000
Automation Controls	PD-K-5707	2		60,000				60,000
Emergency Generator Replacement	PD-K-5711	2			53,000			53,000
<b>Police Department Total</b>				<b>60,000</b>	<b>162,000</b>	<b>767,000</b>		<b>989,000</b>
<i>Borrowed - Nonrecurring Projects</i>								
<i>Borrowed Funds - Recurring Projects</i>								
<i>Operating Funds</i>								
<b>Police Department Total</b>				<b>60,000</b>	<b>162,000</b>	<b>767,000</b>		<b>989,000</b>
<b>Grand Total</b>				<b>60,000</b>	<b>162,000</b>	<b>767,000</b>		<b>989,000</b>

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

**Project #** PD-K-5705  
**Project Name** Garage Expansion

**Assessable Project** No  
**Companion Project**

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction				767,000		767,000
Design			55,000			55,000
<b>Total</b>			<b>55,000</b>	<b>767,000</b>		<b>822,000</b>

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

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

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

**Project #** PD-K-5706  
**Project Name** Roof Replacement

Assessable Project

Companion Project

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction			54,000			54,000
<b>Total</b>			<b>54,000</b>			<b>54,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds			54,000			54,000
<b>Total</b>			<b>54,000</b>			<b>54,000</b>

**Budget Impact/Other**

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

**Project #** PD-K-5707  
**Project Name** Automation Controls

Assessable Project

Companion Project

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

**Budget Impact/Other**

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** No  
**Companion Project** No

**Description**  
 110 West 1st Street, Marshfield, WI 54449

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction			53,000			53,000
<b>Total</b>			<b>53,000</b>			<b>53,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects			53,000			53,000
<b>Total</b>			<b>53,000</b>			<b>53,000</b>

**Budget Impact/Other**

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

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Storm Water</b>								
STH 13/ Popp Avenue Area Storm Sewer	SW-G-6772	2		50,000				50,000
McMillan Street at Galvin Ave - Culvert Extension	SW-G-6775	1	105,000					105,000
Laemle Ave - 21st to 1,200 ft North - Storm Sewer	SW-G-6776	1	290,000					290,000
<b>Storm Water Total</b>			<b>395,000</b>	<b>50,000</b>				<b>445,000</b>
<i>Borrowed Funds - Recurring Projects</i>			395,000	50,000				445,000
<i>Storm Water Total</i>			<i>395,000</i>	<i>50,000</i>				<i>445,000</i>
<b>Grand Total</b>			<b>395,000</b>	<b>50,000</b>				<b>445,000</b>

# Capital Improvement Program

2017 *thru* 2021

## City of Marshfield, Wisconsin

**Department** Storm Water

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 50

**Category** G - Storm Sewer - Trunk

**Priority** Level II

**Project #** SW-G-6772

**Project Name** STH 13/ Popp Avenue Area Storm Sewer

**Assessable Project** Yes

**Companion Project** Not Applicable

### Description

Install new storm sewer to address a neighborhood drainage problem.

### Justification

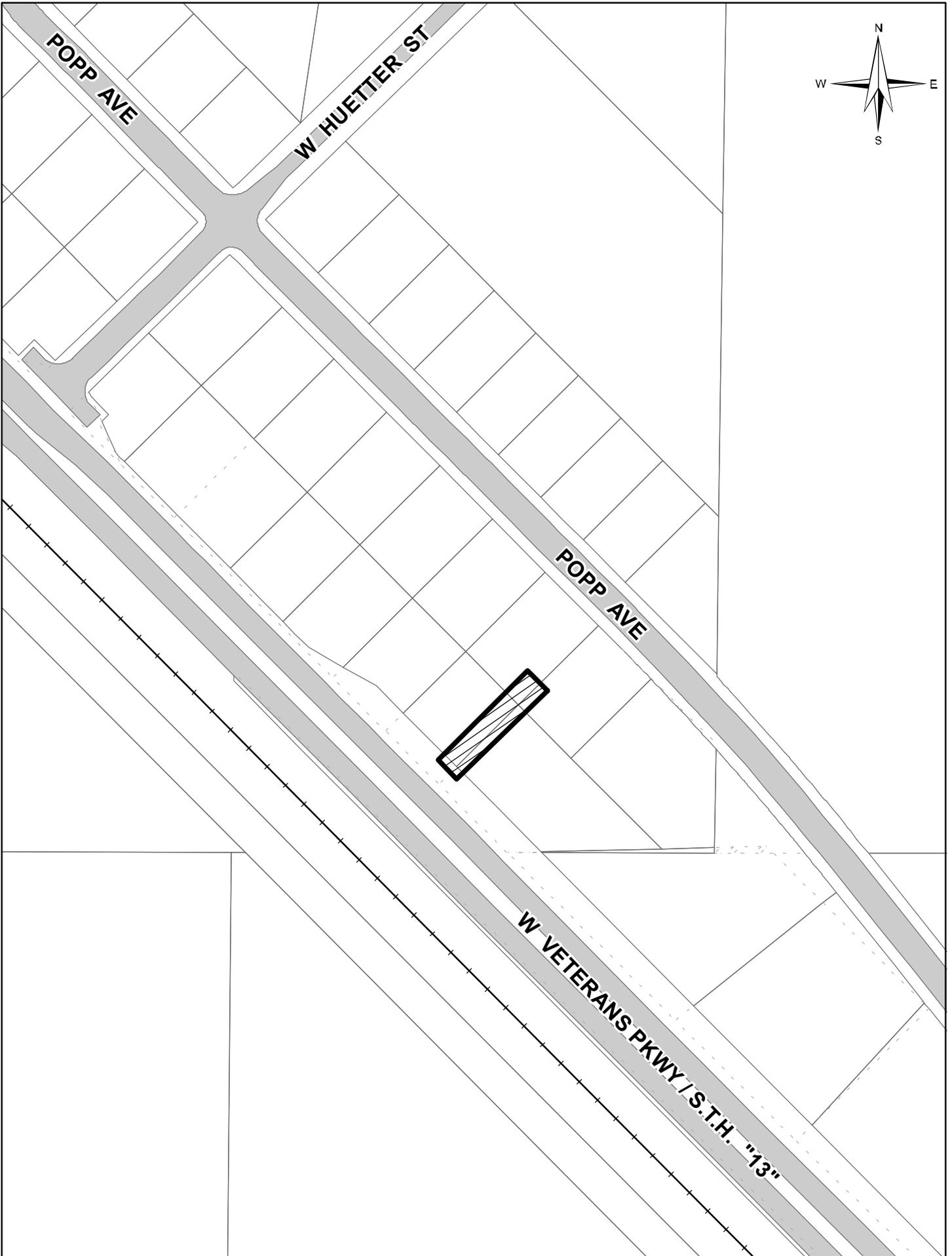
Storm water is currently conveyed through an open ditch which is difficult to maintain. Previous flooding in this area has led to property damage.

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

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

### Budget Impact/Other

Maintenance costs will increase as facilities age.



SW-G-6772

# Capital Improvement Program

2017 *thru* 2021

## City of Marshfield, Wisconsin

**Department** Storm Water

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 50

**Category** G - Storm Sewer - Trunk

**Priority** Level 1

**Project #** SW-G-6775

**Project Name** McMillan Street at Galvin Ave - Culvert Extension

**Assessable Project** No

**Companion Project** No

### Description

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

### Justification

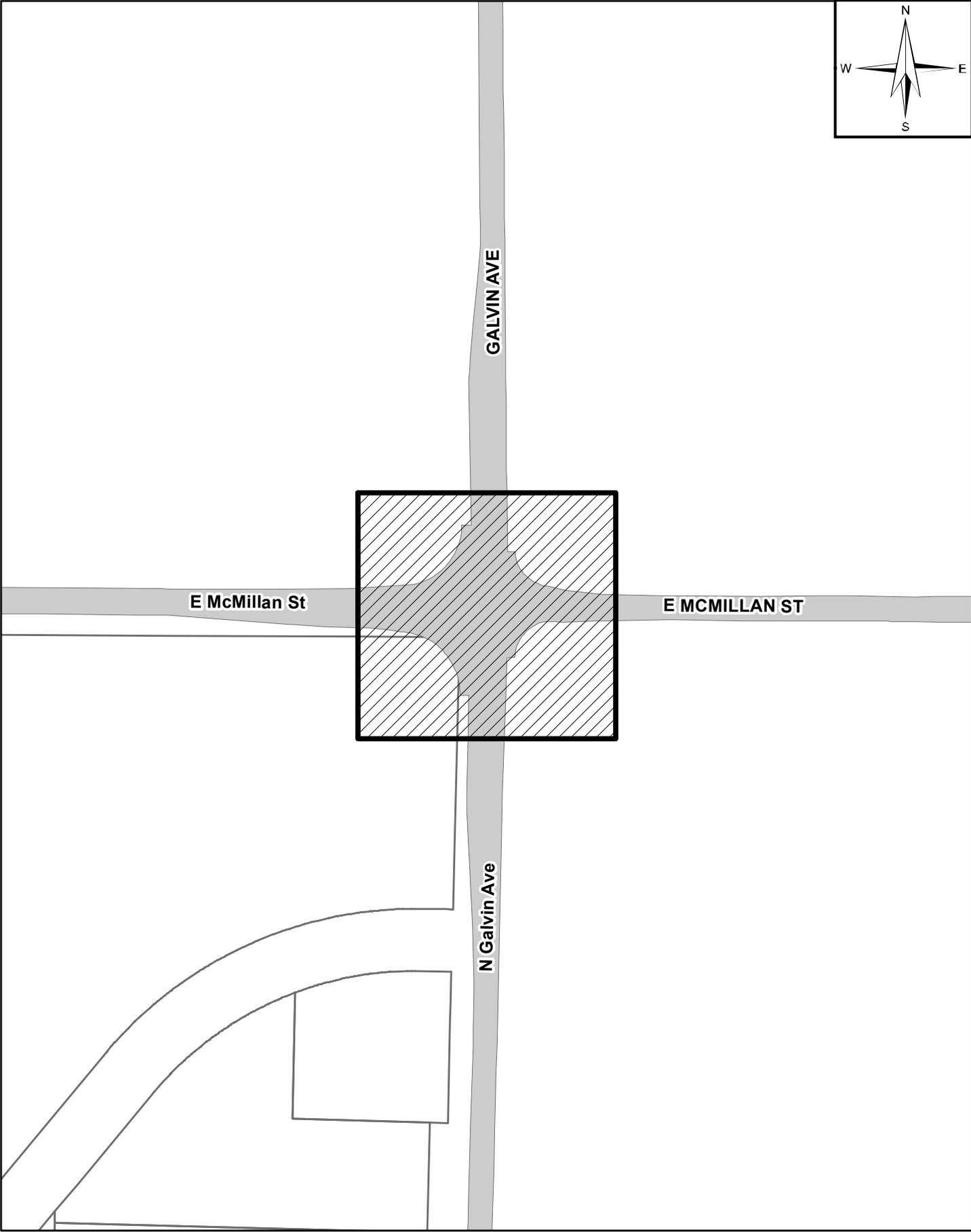
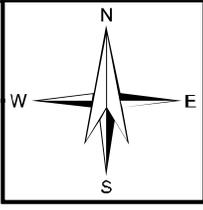
This large diameter culvert carries Squaw Creek under McMillan Street. Over the years, McMillan Street has been built up and the side slopes outside of the shoulder point have become steeper in the area of this large culvert. It is becoming increasingly difficult to maintain the shoulder. Large storm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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	90,000					90,000
Engineering	15,000					15,000
<b>Total</b>	<b>105,000</b>					<b>105,000</b>

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

### Budget Impact/Other

Roadway shoulder maintenance should be reduced.



SW-G-6775

# Capital Improvement Program

2017 *thru* 2021

## City of Marshfield, Wisconsin

**Department** Storm Water

**Contact** Dan Knoeck

**Type** N/A

**Useful Life** 50

**Category** G - Storm Sewer - Trunk

**Priority** Level 1

**Project #** SW-G-6776

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

**Assessable Project** No

**Companion Project** No

### Description

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

### Justification

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

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

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

### Budget Impact/Other

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



SW-G-6776

City of Marshfield, Wisconsin  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>UW - Marshfield/Wood County</b>								
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2	1,000,000					1,000,000
2017 Projects	UW-K-7336	n/a	15,000					15,000
2018 Projects	UW-K-7337	n/a		120,000				120,000
2019 Projects	UW-K-7338	n/a			58,000			58,000
2020 Projects	UW-K-7339	n/a				50,000		50,000
2021 Projects	UW-K-7340	n/a					71,000	71,000
<b>UW - Marshfield/Wood County Total</b>			<b>1,015,000</b>	<b>120,000</b>	<b>58,000</b>	<b>50,000</b>	<b>71,000</b>	<b>1,314,000</b>
<i>Borrowed - Nonrecurring Projects</i>			1,000,000					1,000,000
<i>Borrowed Funds - Recurring Projects</i>			15,000	77,000	58,000		31,000	181,000
<i>Operating Funds</i>				43,000		50,000	40,000	133,000
<b>UW - Marshfield/Wood County Total</b>			<b>1,015,000</b>	<b>120,000</b>	<b>58,000</b>	<b>50,000</b>	<b>71,000</b>	<b>1,314,000</b>
<b>Grand Total</b>			<b>1,015,000</b>	<b>120,000</b>	<b>58,000</b>	<b>50,000</b>	<b>71,000</b>	<b>1,314,000</b>

# Capital Improvement Program

2017 *thru* 2021

**Department** UW - Marshfield/Wood Count

## City of Marshfield, Wisconsin

**Contact** Brian Panzer

**Project #** UW-K-7325

**Type** N/A

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

**Useful Life**

**Category** K - Public Buildings

**Priority** Level II

**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 and student experience is poor, which impacts our overall student retention. Infrastructure improvements will include restructuring of physical space, interior lighting, replacement of science lab casework and storage. The building and much of its contents are over 50 years old. The project also includes a new 17,000- 20,000 sq. ft. STEM building. Total preliminary cost estimated 8M.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed - Nonrecurring Projects	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

### Budget Impact/Other

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

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

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

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

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

**Project #** UW-K-7336  
**Project Name** 2017 Projects

**Assessable Project** No  
**Companion Project** Not Applicable

**Description**  
 UW - Marshfield/Wood County

**Justification**  
 The 2017 projects includes the following:  
 1. Fire release for all interior doors - \$15,000

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Other	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

**Budget Impact/Other**

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

**Project #** UW-K-7337  
**Project Name** 2018 Projects

Assessable Project

Companion Project

**Description**  
 UW - Marshfield/Wood County

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Other		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects		77,000				77,000
Operating Funds		43,000				43,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

**Budget Impact/Other**

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

**Project #** UW-K-7338  
**Project Name** 2019 Projects

Assessable Project

Companion Project

**Description**  
 UW - Marshfield/Wood County

**Justification**  
 2019 projects Include:  
 1. Sidewalk and parking lot improvements - \$10,000  
 2. Sidewalk and parking repairs - \$14,000  
 3. Replace/refurbish green house - \$34,000

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Other			58,000			58,000
<b>Total</b>			<b>58,000</b>			<b>58,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects			58,000			58,000
<b>Total</b>			<b>58,000</b>			<b>58,000</b>

**Budget Impact/Other**

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

**Department** UW - Marshfield/Wood County

**Contact** Brian Panzer

**Type** Unassigned

**Useful Life**

**Category** K - Public Buildings

**Priority**

<b>Project #</b>	<b>UW-K-7339</b>
<b>Project Name</b>	<b>2020 Projects</b>

**Assessable Project** No

**Companion Project** Not Applicable

<b>Description</b>
UW - Marshfield/Wood County

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Other				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

**Department** UW - Marshfield/Wood County

**Contact** Brian Panzer

**Type** Unassigned

**Useful Life**

**Category** K - Public Buildings

**Priority**

<b>Project #</b>	<b>UW-K-7340</b>
<b>Project Name</b>	<b>2021 Projects</b>

**Assessable Project** No

**Companion Project** No

<b>Description</b>
UW-Marshfield/Wood County

<b>Justification</b>
2021 Projects Include: 1. Sidewalk and parking lot improvements - \$10,000 2. Carpet/tile replacement Laird and Commons - \$36,000 3. Roof Replacement rotation - \$25,000

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Other					71,000	71,000
<b>Total</b>					<b>71,000</b>	<b>71,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Borrowed Funds - Recurring Projects					31,000	31,000
Operating Funds					40,000	40,000
<b>Total</b>					<b>71,000</b>	<b>71,000</b>

<b>Budget Impact/Other</b>

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

## Non-Year

<u>Project Name</u>	<u>Department</u>	<u>Project #</u>	<u>Project Cost</u>
City Hall Plaza Carpet Replacement	Facilities Management	FM-K-3913	104,000
City Hall Plaza Electrical Upgrade	Facilities Management	FM-K-3924	124,000
City Hall Plaza Access Control System	Facilities Management	FM-K-3927	90,000
City Hall Plaza Asbestos Removal	Facilities Management	FM-K-3942	40,000
City Hall Plaza Penthouse Electrical Update	Facilities Management	FM-K-3950	28,000
City Hall Plaza 1st Floor East Roof Project	Facilities Management	FM-K-3955	40,000
City Hall Plaza Basement Air Handler Replacement	Facilities Management	FM-K-3958	216,000
City Hall Plaza Parking Lot Slurry Seal	Facilities Management	FM-K-3963	93,000
City Hall Plaza Boiler Replacement	Facilities Management	FM-K-3964	21,000
Playground Improvement Program <sup>1</sup>	Parks & Recreation	PR-L-2804	25,000
Adler Road Trail	Parks & Recreation	PR-L-2845	395,000
UW Arboretum Trail	Parks & Recreation	PR-L-2849	85,000
East 4th Street Trail	Parks & Recreation	PR-L-2852	355,000
Galvin Avenue Trail	Parks & Recreation	PR-L-2853	20,000
Park Master Plans	Parks & Recreation	PR-L-2863	30,000
North Hills Storm Sewer	Storm Water	SW-G-6773	154,000
UW 2019 Projects (Kitchen Remodel) <sup>1</sup>	UW - Marshfield/Wood County	UW-K-7338	50,000
UW 2021 Projects (City Soccer/Parking Lot and Fence) <sup>1</sup>	UW - Marshfield/Wood County	UW-K-7340	50,000
			<b>\$ 1,920,000</b>

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

# Capital Improvement Program

Data in Year 2050

**Department** Facilities Management

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

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

**Type** N/A

**Useful Life** 20

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** No

### Description

Systematically replace carpeting at City Hall Plaza.

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

### Justification

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

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Construction	104,000					104,000
<b>Total</b>	<b>104,000</b>					<b>104,000</b>

<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Operating Funds	104,000					104,000
<b>Total</b>	<b>104,000</b>					<b>104,000</b>

### Budget Impact/Other

Decrease in O & M costs

# Capital Improvement Program

Data in Year 2050

**Department** Facilities Management

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

**Project #** FM-K-3924  
**Project Name** City Hall Plaza - Electrical Upgrade

**Type** N/A

**Useful Life** 40

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** Not Applicable

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

**Justification**  
 This item is one of the last remaining large electrical upgrade of electrical equipment at City Hall Plaza. This disconnect/distribution equipment is 60 years old. The main disconnect for this service equipment is difficult to open and close. Parts are no longer made for this equipment and major malfunctions will lead to excessive repair time and down time. Problems with this old equipment will lead to loss of power to the electrical panels that supply power to lights, receptacles for most floors and also the two elevators.

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Construction	124,000					124,000
<b>Total</b>	<b>124,000</b>					<b>124,000</b>

<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Borrowed Funds - Recurring Projects	124,000					124,000
<b>Total</b>	<b>124,000</b>					<b>124,000</b>

**Budget Impact/Other**  
 Reduction in future maintenance costs.

# Capital Improvement Program

Data in Year 2050

**Department** Facilities Management

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

**Project #** FM-K-3927

**Type** N/A

**Project Name** City Hall Plaza Access Control System

**Useful Life** 10-15

**Category** K - Public Buildings

**Assessable Project** No

**Priority** Level 1

**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.

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Construction	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Borrowed Funds - Recurring Projects	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

### Budget Impact/Other

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

# Capital Improvement Program

Data in Year 2050

**Department** Facilities Management

## City of Marshfield, Wisconsin

**Contact** Tom Ott

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

**Type** N/A

**Useful Life** 50

**Category** K - Public Buildings

**Priority** Level 1

**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.

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Construction	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Operating Funds	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

### Budget Impact/Other

Reduction in long term liability for work place hazards.

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

Data in Year 2050

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

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

**Assessable Project** No  
**Companion Project** Not Applicable

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

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

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Construction	28,000					28,000
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Operating Funds	28,000					28,000
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

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

# Capital Improvement Program

## City of Marshfield, Wisconsin

Data in Year 2050

**Department** Facilities Management

**Contact** Dick Pokorny

**Type** N/A

**Useful Life** 25

**Category** K - Public Buildings

**Priority** Level 1

**Project #** FM-K-3955

**Project Name** City Hall Plaza 1st Floor East Roof Project

**Assessable Project** No

**Companion Project** Not Applicable

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Construction	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Borrowed Funds - Recurring Projects	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

### Budget Impact/Other

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

# Capital Improvement Program

Data in Year 2050

**Department** Facilities Management

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

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

**Type** N/A

**Useful Life** 40

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** No

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Construction	196,000					196,000
Engineering	20,000					20,000
<b>Total</b>	<b>216,000</b>					<b>216,000</b>

<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Borrowed Funds - Recurring Projects	216,000					216,000
<b>Total</b>	<b>216,000</b>					<b>216,000</b>

### 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

Data in Year 2050

**Department** Facilities Management

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

**Project #** FM-K-3963

**Type** N/A

**Project Name** City Hall Plaza Parking Lot Slurry Seal

**Useful Life** 7

**Category** K - Public Buildings

**Assessable Project** No

**Priority** Level 1

**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.

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Construction	93,000					93,000
<b>Total</b>	<b>93,000</b>					<b>93,000</b>

<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Borrowed Funds - Recurring Projects	93,000					93,000
<b>Total</b>	<b>93,000</b>					<b>93,000</b>

### 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

Data in Year 2050

**Department** Facilities Management

## City of Marshfield, Wisconsin

**Contact** Dick Pokorny

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

**Type** N/A

**Useful Life** 30

**Category** K - Public Buildings

**Priority** Level 1

**Assessable Project** No

**Companion Project** No

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Engineering	21,000					21,000
<b>Total</b>	<b>21,000</b>					<b>21,000</b>

<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Borrowed Funds - Recurring Projects	21,000					21,000
<b>Total</b>	<b>21,000</b>					<b>21,000</b>

### Budget Impact/Other

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

# Capital Improvement Program

## City of Marshfield, Wisconsin

Data in Year 2050

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** 30

**Category** L - Parks

**Priority** Level II

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

Assessable Project

Companion Project

### Description

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

### Justification

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

Expenditures	2050	2051	2052	2053	2054	Total
Construction	355,000					355,000
Engineering	40,000					40,000
<b>Total</b>	<b>395,000</b>					<b>395,000</b>

Funding Sources	2050	2051	2052	2053	2054	Total
Borrowed - Nonrecurring Projects	355,000					355,000
Operating Funds	40,000					40,000
<b>Total</b>	<b>395,000</b>					<b>395,000</b>

### Budget Impact/Other

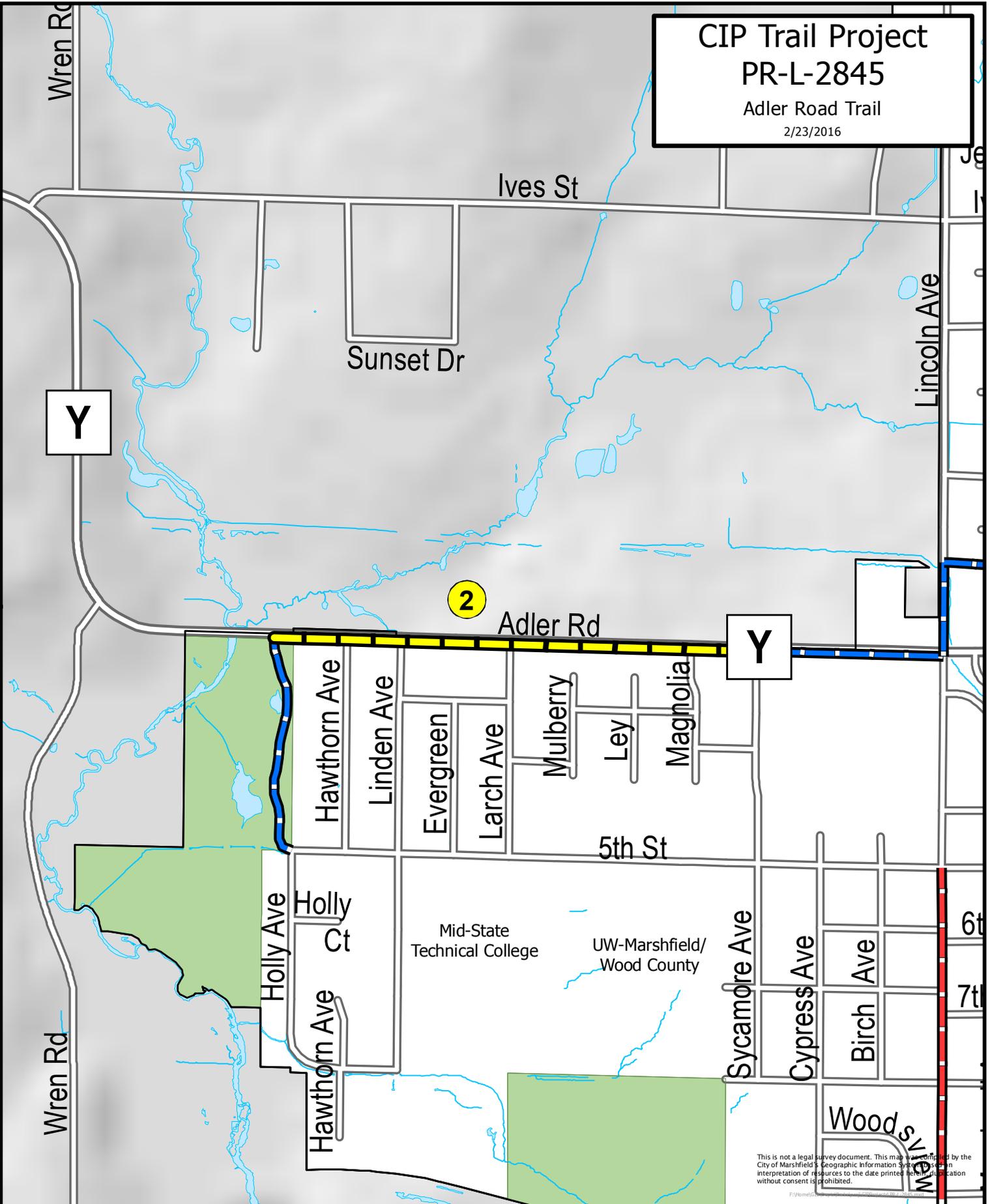
Initially routine maintenance costs will be reduced, and then increase as the trail ages.

# CIP Trail Project

## PR-L-2845

### Adler Road Trail

2/23/2016



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

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

- Regional Linework
- Parks



# Capital Improvement Program

## City of Marshfield, Wisconsin

Data in Year 2050

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** 30

**Category** L - Parks

**Priority** Level II

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

Assessable Project

Companion Project

### Description

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

### Justification

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

Expenditures	2050	2051	2052	2053	2054	Total
Construction	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

Funding Sources	2050	2051	2052	2053	2054	Total
Operating Funds	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

### Budget Impact/Other

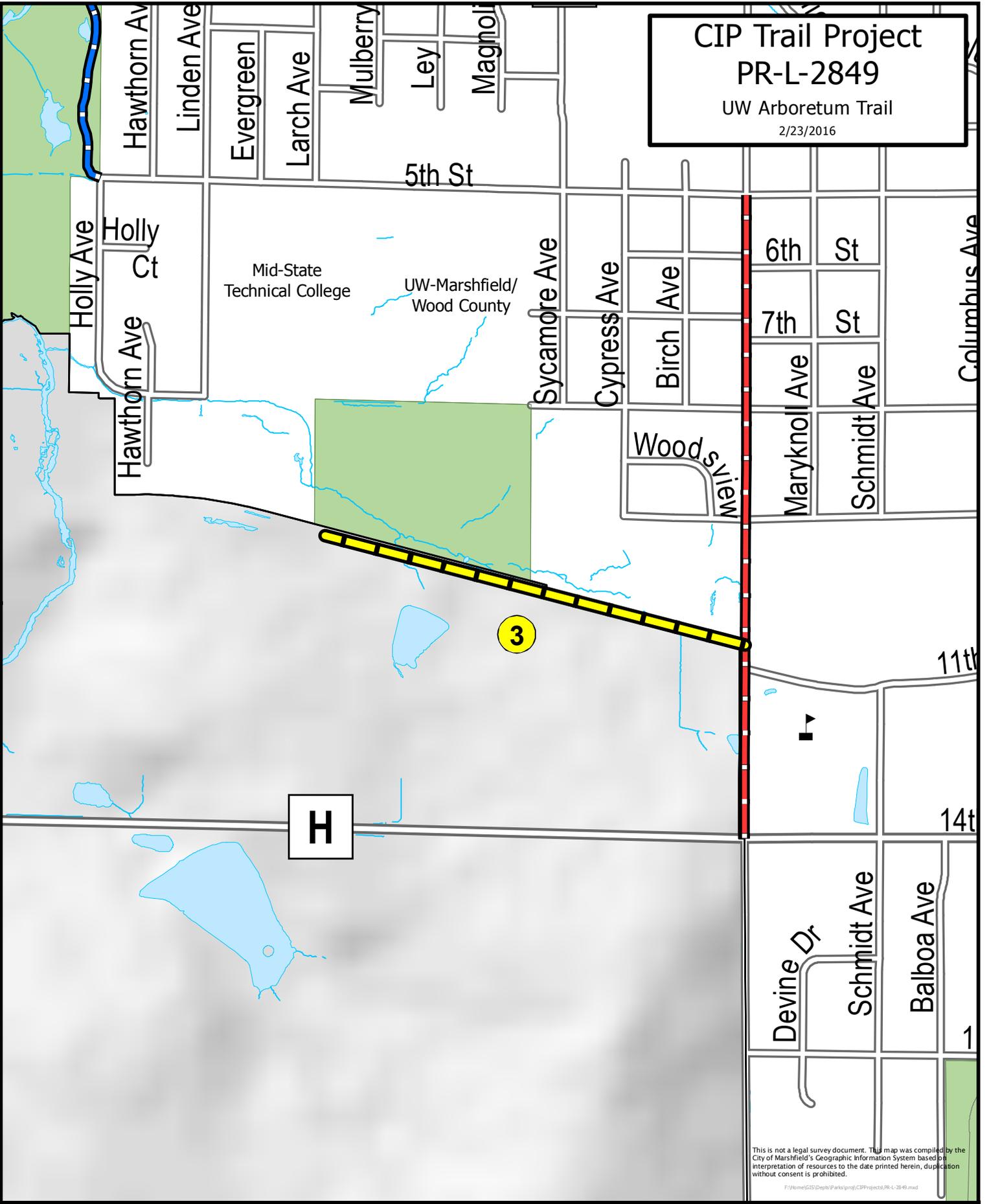
Initially routine maintenance costs will be reduced, and then increase as the trail ages.

# CIP Trail Project

## PR-L-2849

UW Arboretum Trail

2/23/2016



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

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

- Regional Linework
- Parks



# Capital Improvement Program

## City of Marshfield, Wisconsin

Data in Year 2050

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** 30

**Category** L - Parks

**Priority** Level II

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

**Assessable Project**

**Companion Project** PR-L-2853

### Description

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

### Justification

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

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

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Construction	315,000					315,000
Engineering	40,000					40,000
<b>Total</b>	<b>355,000</b>					<b>355,000</b>

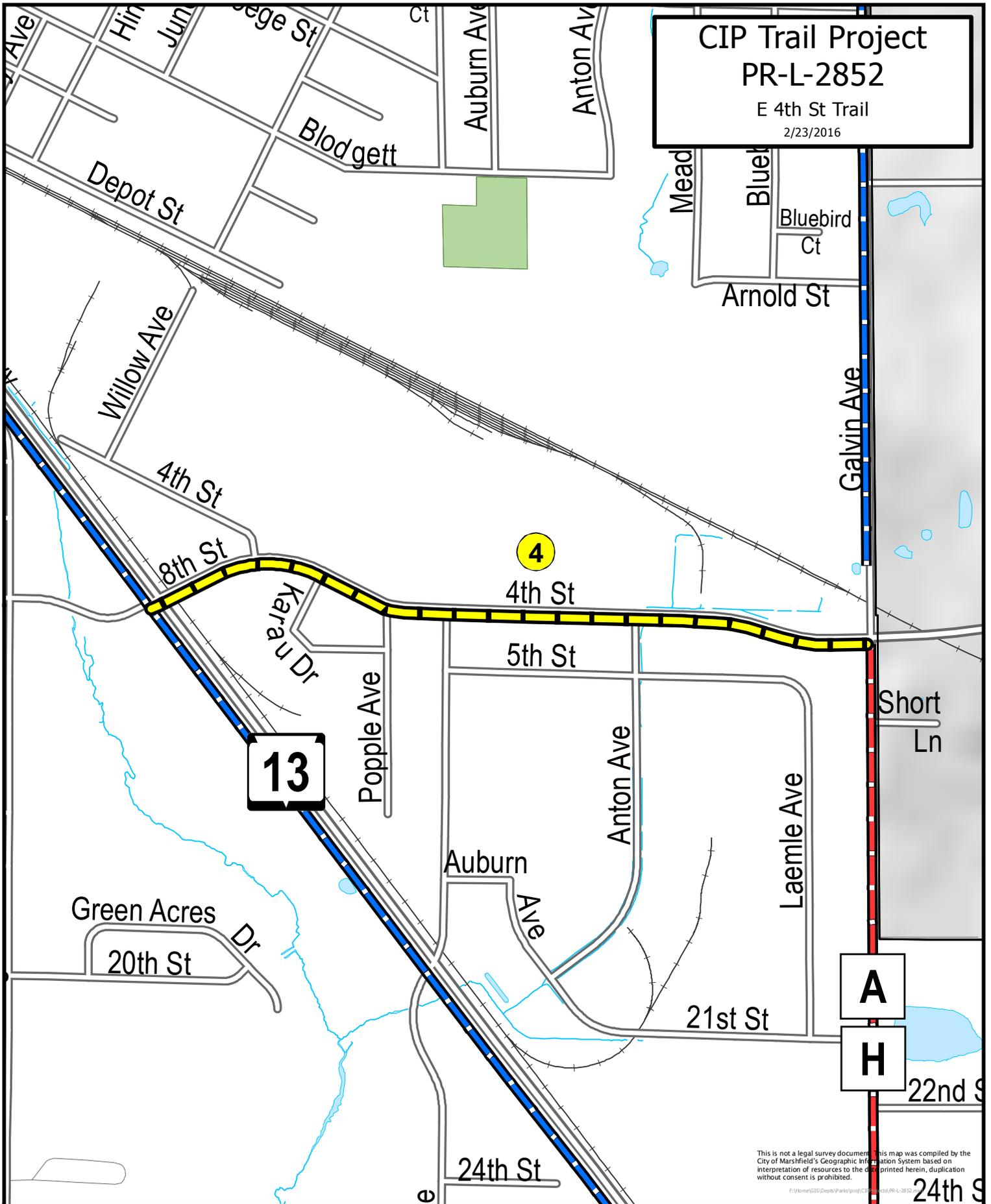
<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Borrowed Funds - Recurring Projects	315,000					315,000
Room Tax	40,000					40,000
<b>Total</b>	<b>355,000</b>					<b>355,000</b>

### Budget Impact/Other

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

# CIP Trail Project PR-L-2852

E 4th St Trail  
2/23/2016



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

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

-  Regional Linework
-  Parks



# Capital Improvement Program

## City of Marshfield, Wisconsin

Data in Year 2050

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** 30

**Category** L - Parks

**Priority** Level II

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

**Assessable Project**

**Companion Project** PR-L-2852

### Description

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

### Justification

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

Expenditures	2050	2051	2052	2053	2054	Total
Engineering	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2050	2051	2052	2053	2054	Total
Operating Funds	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

### Budget Impact/Other

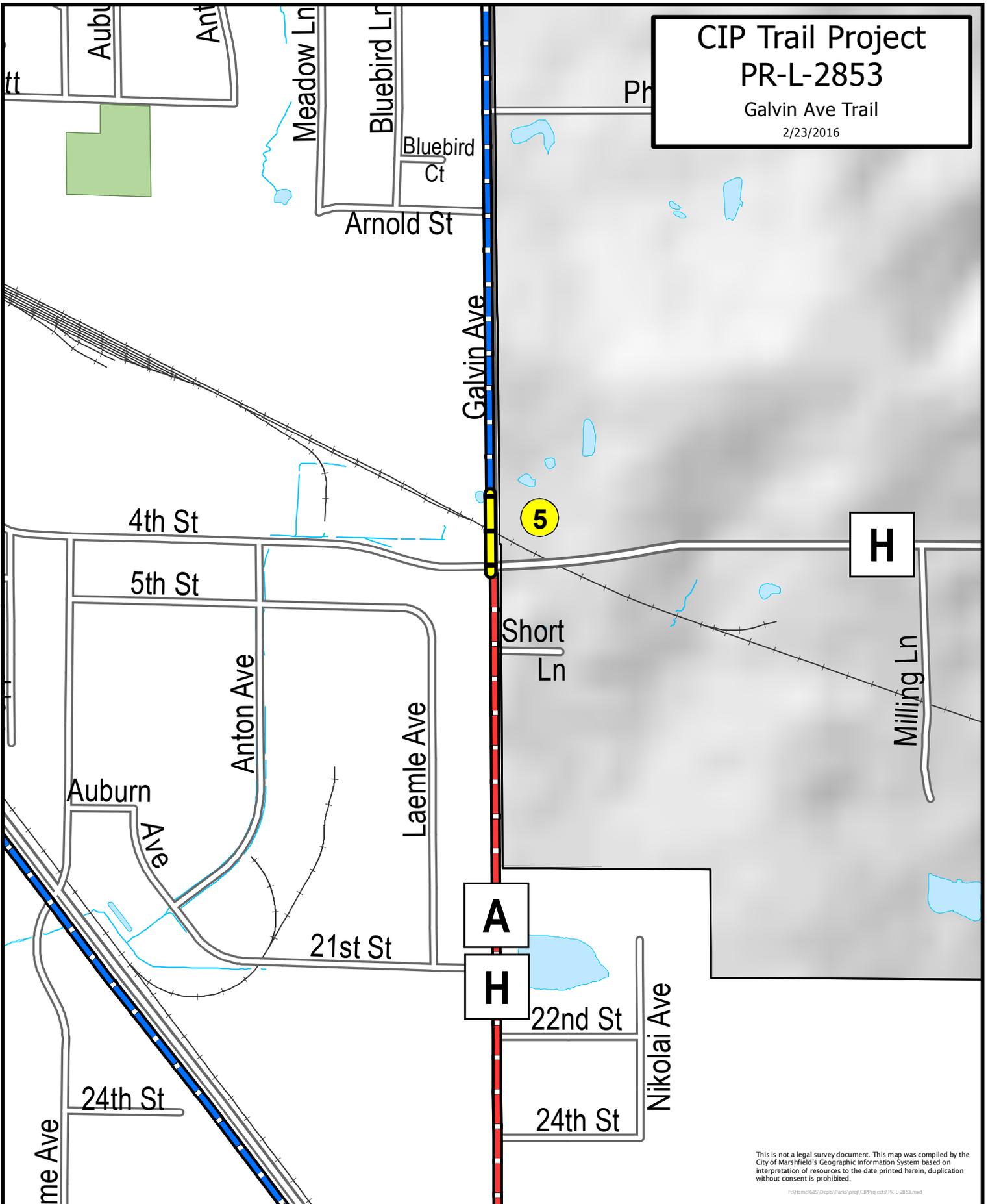
Initially routine maintenance costs will be low, and then increase as the trail ages.

# CIP Trail Project

## PR-L-2853

Galvin Ave Trail

2/23/2016



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

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

-  Regional Linework
-  Parks



# Capital Improvement Program

## City of Marshfield, Wisconsin

Data in Year 2050

**Department** Parks & Recreation

**Contact** Justin Casperson

**Type** N/A

**Useful Life** 10

**Category** L - Parks

**Priority** Level II

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

**Assessable Project** No

**Companion Project**

### Description

Development of master plans for various parks and park improvements.

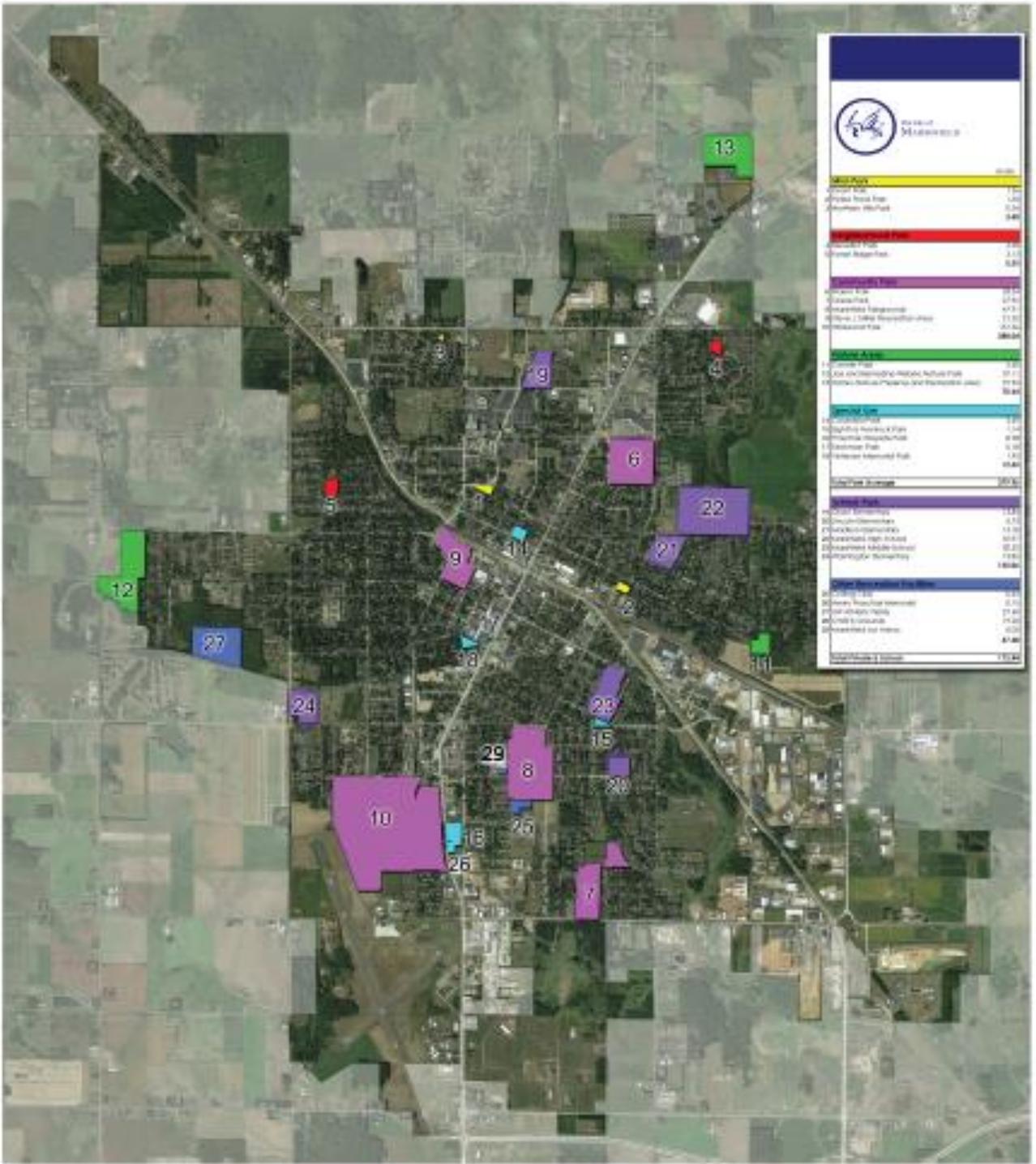
### Justification

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

Expenditures	2050	2051	2052	2053	2054	Total
Design	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2050	2051	2052	2053	2054	Total
Operating Funds	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

### Budget Impact/Other



Park Master Plans PR-L-2863

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

Data in Year 2050

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

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

**Assessable Project** Yes  
**Companion Project** Not Applicable

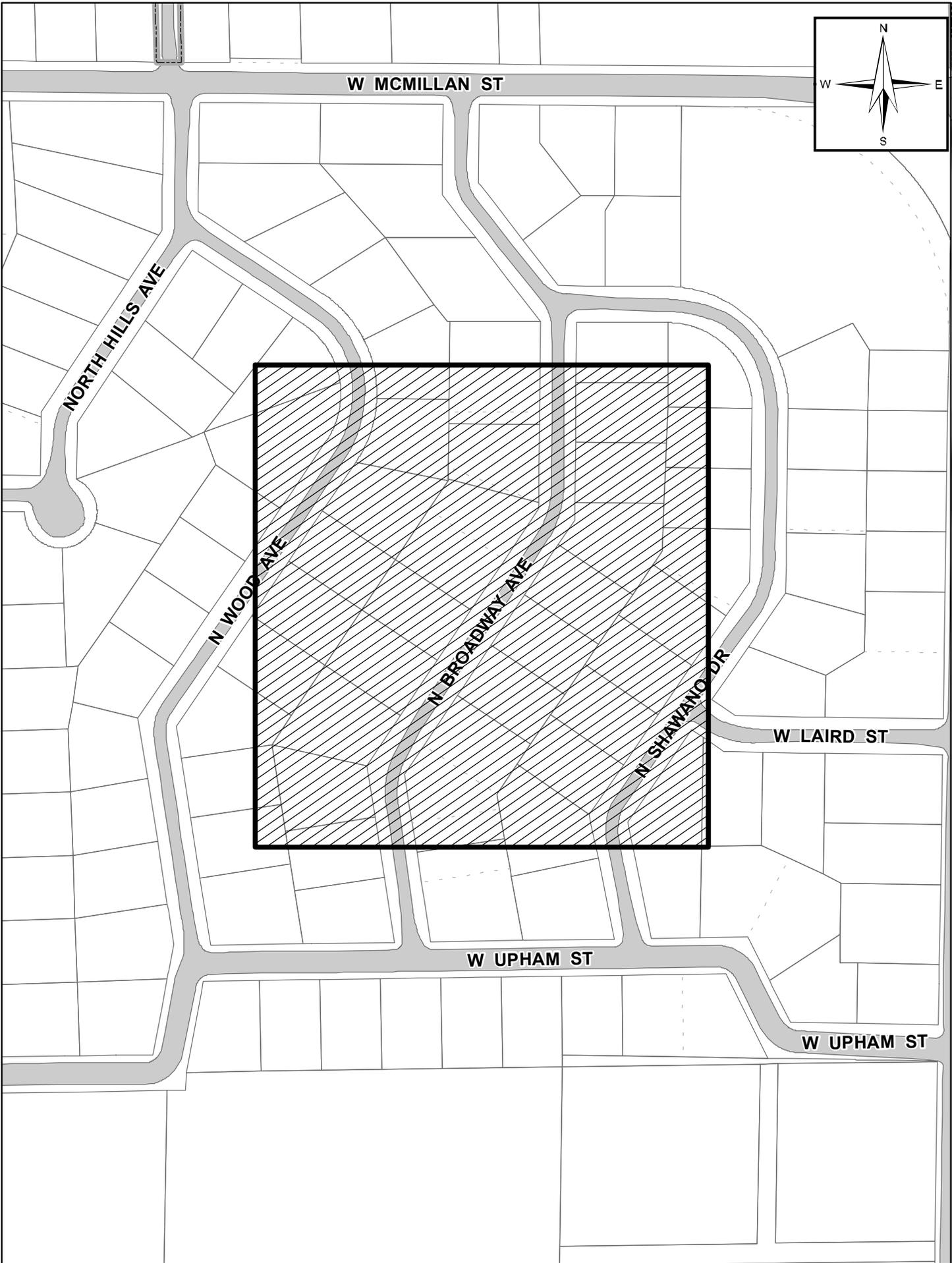
**Description**  
 Install new storm sewer to address a neighborhood drainage problem.

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

<b>Expenditures</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Engineering	14,000					14,000
Storm Sewer Construction	140,000					140,000
<b>Total</b>	<b>154,000</b>					<b>154,000</b>

<b>Funding Sources</b>	<b>2050</b>	<b>2051</b>	<b>2052</b>	<b>2053</b>	<b>2054</b>	<b>Total</b>
Borrowed Funds - Recurring Projects	154,000					154,000
<b>Total</b>	<b>154,000</b>					<b>154,000</b>

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



SW-G-6773

## ADDED/REDUCED/DELETED

Project Name	Department	Project #	Added	Reduced	Deleted
Construct Hangar Area Including Taxiway	Airport	AI-N-3821			\$ (30,000)
Asphalt Street Surfacing & Mill-in-Place - 2017 <sup>1</sup>	Engineering	EN-D-2140		(333,000)	
Asphalt Street Surfacing & Mill-in-Place - 2019 <sup>1</sup>	Engineering	EN-D-2192	638,000		
Asphalt Street Surfacing & Mill-in-Place - 2018 <sup>1</sup>	Engineering	EN-D-2202	156,000		
Asphalt Street Surfacing & Mill-in-Place - 2020 <sup>1</sup>	Engineering	EN-D-2216	297,000		
Asphalt Street Surfacing & Mill-in-Place - 2021 <sup>1</sup>	Engineering	EN-D-2239	885,000		
Traffic Signal Interconnect - Central to Vets Pkwy <sup>1</sup>	Engineering	EN-F-2204		(60,000)	
Sanitary Sewer Lining - City Wide <sup>1</sup>	Engineering	EN-J-1796		(585,000)	
Community Center Remodel <sup>1</sup>	Facilities Management	FM-K-3968		(1,000,000)	
Softball Facility <sup>1</sup>	Parks & Recreation	PR-L-2808	10,000		
Parks Forestry Improvement Program	Parks & Recreation	PR-L-2855			(100,000)
Parks ADA Improvement Program <sup>1</sup>	Parks & Recreation	PR-L-2857	5,000		
<b>NET INCREASE/(DECREASE)</b>			<b><u>\$ 1,991,000</u></b>	<b><u>\$(1,978,000)</u></b>	<b><u>\$ (130,000)</u></b>

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

**Capital Improvement Program**  
**City of Marshfield, Wisconsin**

2017 *thru* 2021

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

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

**Assessable Project** No

**Companion Project**

**Description**  
 Marshfield Municipal Airport, Roy Shwery Field

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Operating Funds	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Budget Impact/Other**



# Capital Improvement Program

2017 *thru* 2021

**Department** Parks & Recreation

## City of Marshfield, Wisconsin

**Contact** Justin Casperson

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

**Type** N/A

**Useful Life** 50

**Category** L - Parks

**Priority** Level 1

Assessable Project

Companion Project

### Description

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

### Justification

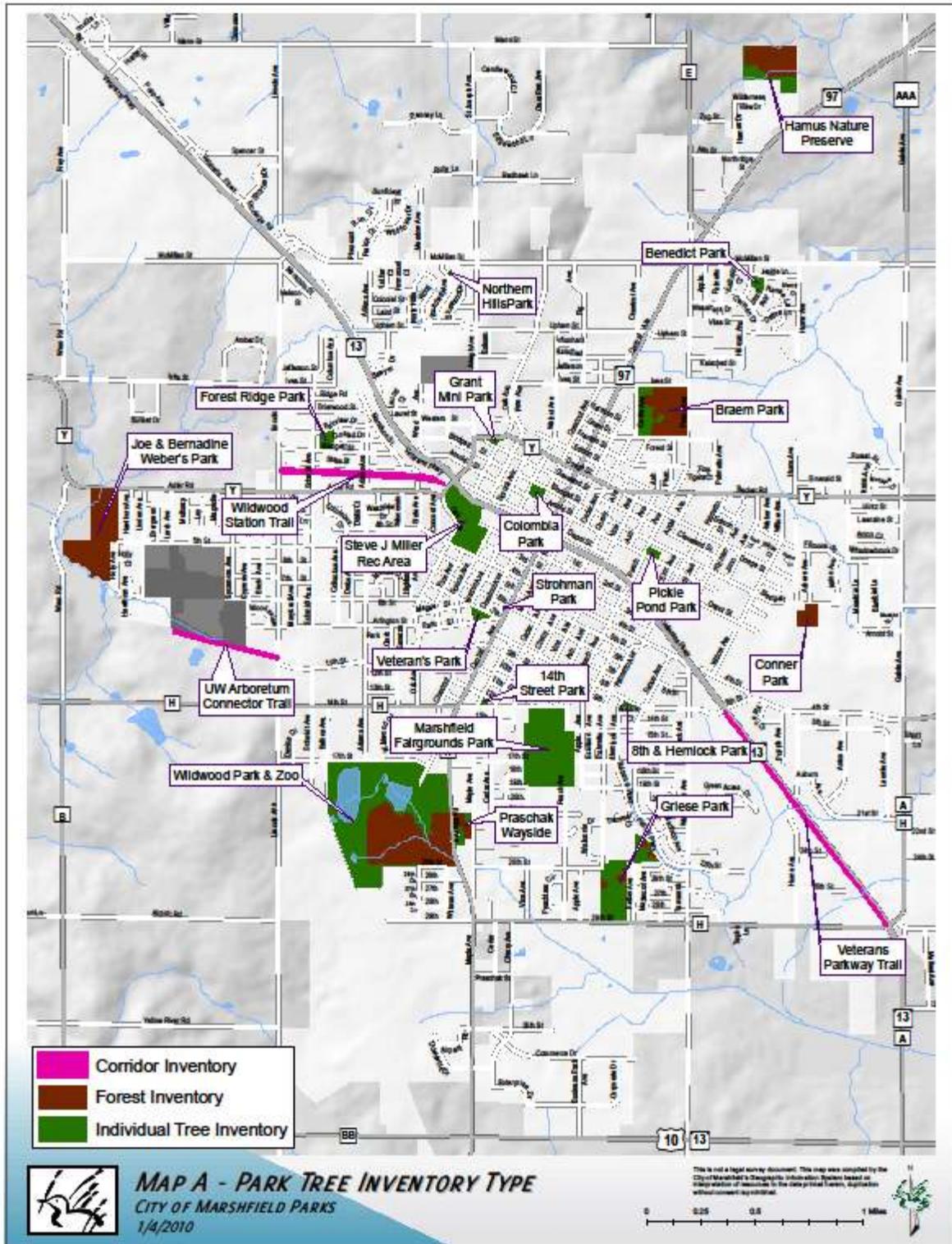
As EAB continues to move closer to Marshfield, the City is compelled to directly address this invasive insect. The goal of this program is to effectively and efficiently reduce EAB's impact on the city while continuing to provide the same level of services to residents. The next five years the Parks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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

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

### Budget Impact/Other

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



Park Forestry Improvement Program PR-L-2855