2017 – 2021

CAPITAL IMPROVEMENT PROGRAM

CITY OF MARSHFIELD

CAPITAL IMPROVEMENT PROGRAM
ADMINISTRATIVE COMMITTEE

Chris Meyer, Mayor
Mike Feirer, Alderperson
Gordy Earll, Alderperson
Ed Wagner, Alderperson
Tom Buttke, Alderperson
Andy Keogh, Citizen Member
Ken Wood, Plan Commission Member

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

MARSHFIELD
The City in the Center

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

DATE: April 18, 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 proposed 2017-2021 Capital Improvement Program (CIP) for your review. As a 5-year plan for the development of facilities, infrastructure and other capital projects, the CIP is an important financial planning tool. The Committee and City staff worked hard to go through the growing list of capital project needs, and to prioritize these items for your consideration.

Funding Sources

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

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

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

2017

- E 29th - Washington to Hume - Reconstruction $60,000
- Asphalt Street Surfacing & Mill-in-Place – 2017 $1,718,000
- 4th 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 - 21st 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. 29th - 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 29th - Washington to Hume - Reconstruction $646,000
- Alley Reconstruction - Central/Maple - 5th to 6th $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
- E. 17th Street - Maple to Peach - Reconstruction $1,304,000
- Asphalt Street Surfacing & Mill-in-Place – 2020 $1,687,000

2021

- Replace MALSRs $120,000
- Lincoln Ave - 5th to Adler - Reconstruction $598,000
- Asphalt Street Surfacing & Mill-in-Place – 2021 $1,941,000
- 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.

Plan B (referendum)

As part of its recommendation, the CIP Committee developed a second plan, containing more funding for capital projects. The revenue source is an increase of $1.00/$1000 in assessed value in the City property tax rate (now at $9.07) for 5 years, raising an additional $6.8 million. Included in "Plan B" is a list of major work staff recommends if the referendum passes, including $5 million in street reconstruction projects and an additional $1.8 million in our asphalt program. If the Council wants to hold a referendum, this would be possible with the August 16th primary election, which would enable staff to include the 2017 projects with the proposed 2017 City budget. A list of the proposed additional projects is contained within this section.

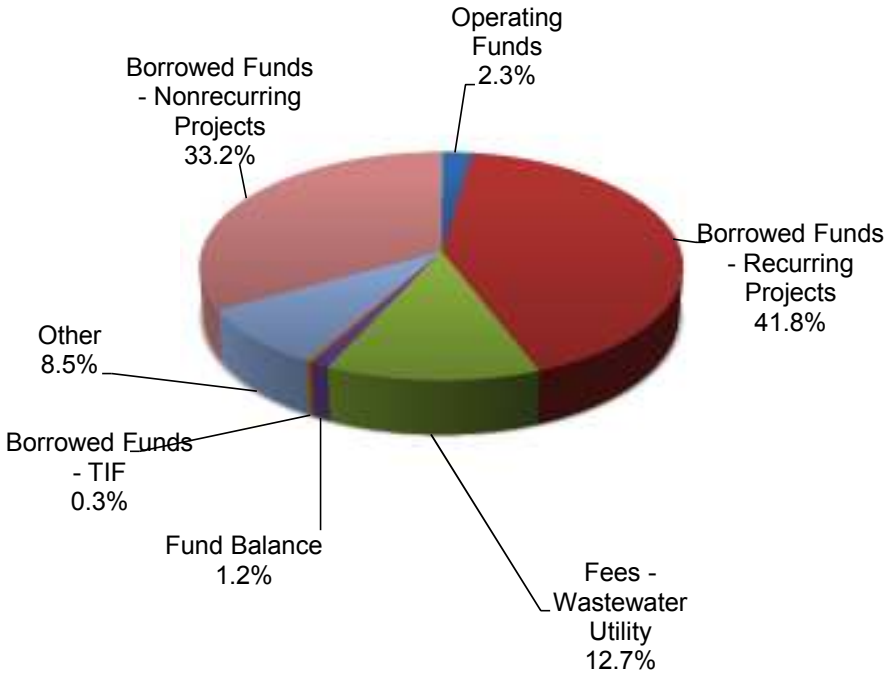
Summary

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

Respectfully submitted,

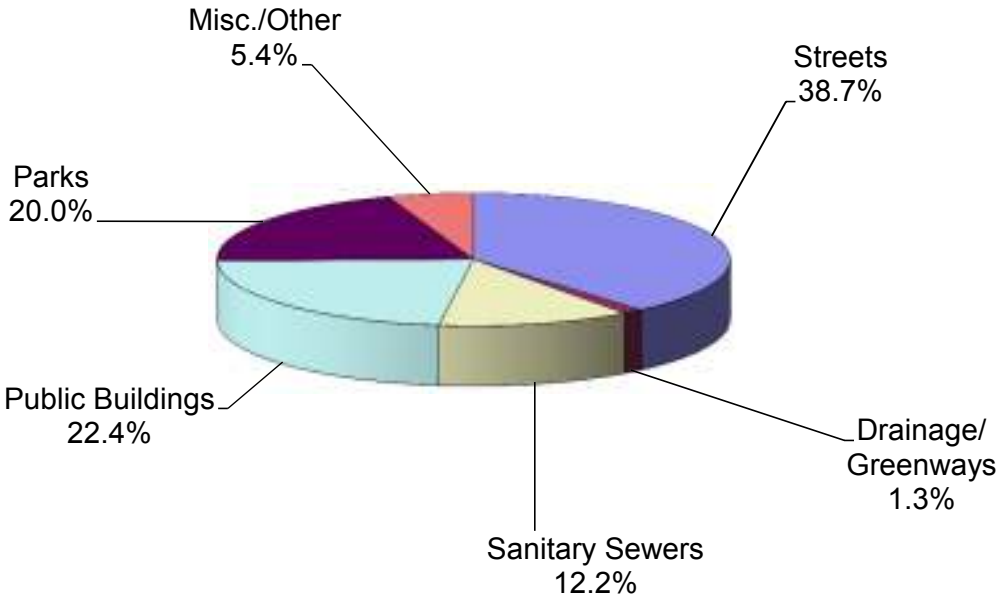
Steve Barg
City Administrator

2017-2021
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCE



Operating Funds		$800,000
Borrowed Funds - Recurring Projects		14,400,000
Borrowed Funds - Nonrecurring Projects		11,422,000
Borrowed Funds - TIF		100,000
Wastewater Utility Fees		4,375,000
Wastewater Utility Debt		0
Fund Balance		400,000
Other		
Non-Local Funding	$0	
Room Tax Funds	700,000	
Donations/Private Funds	2,225,000	2,925,000
		$34,422,000

2017-2021
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT TYPE



Streets	$13,324,000
Drainage/Greenways	445,000
Sanitary Sewers	4,189,000
Public Buildings	7,718,000
Parks	6,885,000
Wastewater	0
Misc./Other	1,861,000
Total	$34,422,000

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Borrowed - Taxes on Incremental Val								
Central Ave - Arnold to Harrison - Pavement Rehab	*EN-A-2251*	1			100,000			*100,000*
Borrowed - Taxes on Incremental Value Total					**100,000**			***100,000***
Borrowed - Nonrecurring Projects								
Forward Financial Building - Purchase & Remodel	*FM-K-3968*	2		3,100,000				*3,100,000*
Community Center Remodel	*FM-K-3969*	1	1,000,000					*1,000,000*
Garage Expansion	*PD-K-5705*	2			55,000	767,000		*822,000*
Hefko Pool	*PR-L-2811*	2		200,000	5,300,000			*5,500,000*
Remodel/Renovate Science Areas (STEM Cap. Proj)	*UW-K-7325*	2	1,000,000					*1,000,000*
Borrowed - Nonrecurring Projects Total			**2,000,000**	**3,300,000**	**5,355,000**	**767,000**		***11,422,000***
Borrowed Funds - Recurring Projects								
Replace MALSRs	*AI-N-3812*	1					120,000	*120,000*
Reconstruction of Pavement	*AI-N-3816*	1			125,000			*125,000*
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*
Lincoln Ave - 5th to Adler - Reconstruction	*EN-B-1916*	2					598,000	*598,000*
E 29th - Washington to Hume - Reconstruct	*EN-B-2074*	1	60,000		646,000			*706,000*
E 29th - Hume to Veterans Parkway - Reconstruct	*EN-B-2195*	1		665,000				*665,000*
E 17th Street - Maple to Peach - Reconstruction	*EN-D-2067*	1				1,304,000		*1,304,000*
Alley Reconstruction - Central/Maple - 5th to 6th	*EN-D-2108*	1			88,000			*88,000*
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				1,687,000		*1,687,000*
Asphalt Street Surface & Mill-in-Place 2021	*EN-D-2239*	1					1,941,000	*1,941,000*
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*

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
2018 Projects	*UW-K-7337*	n/a		77,000				*77,000*
2019 Projects	*UW-K-7338*	n/a			58,000			*58,000*
2021 Projects	*UW-K-7340*	n/a					31,000	*31,000*
Borrowed Funds - Recurring Projects Total			**2,700,000**	**2,800,000**	**2,900,000**	**3,000,000**	**3,000,000**	***14,400,000***
Donations/Private Funds								
Downtown Community Square	*DS-N-2866*	2	900,000					*900,000*
Community Center Remodel	*FM-K-3969*	1	1,000,000					*1,000,000*
Wildwood-McMillan Connector Trail	*PR-L-1647*	1	125,000					*125,000*
Zoo Welcome Center and Cougar Exhibit	*PR-L-2847*	1		200,000				*200,000*
Donations/Private Funds Total			**2,025,000**	**200,000**				***2,225,000***
Fees - Wastewater Utility								
Lincoln Ave - 5th to Adler - Reconstruction	*EN-B-1916*	2					146,000	*146,000*
E 17th Street - Maple to Peach - Reconstruction	*EN-D-2067*	1				40,000		*40,000*
Sanitary Sewer Lining - City Wide	*EN-J-1796*	1	578,000	875,000	875,000	835,000	729,000	*3,892,000*
Wood Ave - Blodgett to North - Sanitary Sewer	*EN-J-2205*	1	297,000					*297,000*
Fees - Wastewater Utility Total			**875,000**	**875,000**	**875,000**	**875,000**	**875,000**	***4,375,000***
Fund Balance								
Downtown Community Square	*DS-N-2866*	2	400,000					*400,000*
Fund Balance Total			**400,000**					***400,000***
Operating Funds								
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*
Asphalt Street Surface & Mill-in-Place - 2019	*EN-D-2192*	1			39,000			*39,000*
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*
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*
Operating Funds Total			**120,000**	**140,000**	**160,000**	**180,000**	**200,000**	***800,000***
Room Tax								

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
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*
Room Tax Total			**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	***700,000***
GRAND TOTAL			**8,260,000**	**7,455,000**	**9,530,000**	**4,962,000**	**4,215,000**	***34,422,000***

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Airport								
Replace MALSRs	AI-N-3812	1					120,000	*120,000*
Borrowed Funds - Recurring Projects							***120,000***	***120,000***
Reconstruction of Pavement	AI-N-3816	1		9,000	125,000			*134,000*
Borrowed Funds - Recurring Projects					***125,000***			***125,000***
Operating Funds				***9,000***				***9,000***
Construct Parallel Twy to Rwy16/34	AI-N-3823	1		8,000		30,000		*38,000*
Borrowed Funds - Recurring Projects						***9,000***		***9,000***
Operating Funds				***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*
Operating Funds				***5,000***	***12,000***	***50,000***		***67,000***
Construct South Hangar Area Including Taxiways	AI-N-3826	1				4,000	30,000	*34,000*
Operating Funds						***4,000***	***30,000***	***34,000***
Airport Total				**22,000**	**137,000**	**84,000**	**150,000**	***393,000***
Development Services								
Downtown Community Square	DS-N-2866	2	1,300,000					*1,300,000*
Donations/Private Funds			***900,000***					***900,000***
Fund Balance			***400,000***					***400,000***
Development Services Total			**1,300,000**					***1,300,000***
Emergency Management								
Hwy 13/Spencer Em Warning Siren Replacement	EM-N-5509	1		18,000				*18,000*
Borrowed Funds - Recurring Projects				***18,000***				***18,000***
Emergency Management Total				**18,000**				***18,000***
Engineering								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2251	1			100,000			*100,000*
Borrowed - Taxes on Incremental Value					***100,000***			***100,000***
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2					744,000	*744,000*
Borrowed Funds - Recurring Projects							***598,000***	***598,000***
Fees - Wastewater Utility							***146,000***	***146,000***
E 29th - Washington to Hume - Reconstruct	EN-B-2074	1	60,000		646,000			*706,000*
Borrowed Funds - Recurring Projects			***60,000***		***646,000***			***706,000***
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	1		665,000				*665,000*
Borrowed Funds - Recurring Projects				***665,000***				***665,000***
E 17th Street - Maple to Peach - Reconstruction	EN-D-2067	1				1,344,000		*1,344,000*
Borrowed Funds - Recurring Projects						***1,304,000***		***1,304,000***
Fees - Wastewater Utility						***40,000***		***40,000***
Alley Reconstruction - Central/Maple - 5th to 6th	EN-D-2108	1			88,000			*88,000*
Borrowed Funds - Recurring Projects					***88,000***			***88,000***
Asphalt Street Surfacing & Mill-in-Place - 2017	EN-D-2140	1	1,718,000					*1,718,000*

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects			***1,718,000***					***1,718,000***
Asphalt Street Surface & Mill-in-Place - 2019	EN-D-2192	1			1,969,000			*1,969,000*
Borrowed Funds - Recurring Projects					***1,930,000***			***1,930,000***
Operating Funds					***39,000***			***39,000***
Asphalt Street Surfacing & Mill-in-Place - 2018	EN-D-2202	1		1,775,000				*1,775,000*
Borrowed Funds - Recurring Projects				***1,775,000***				***1,775,000***
Asphalt Street Surface & Mill-in-Place 2020	EN-D-2216	1				1,687,000		*1,687,000*
Borrowed Funds - Recurring Projects						***1,687,000***		***1,687,000***
Asphalt Street Surface & Mill-in-Place 2021	EN-D-2239	1					1,941,000	*1,941,000*
Borrowed Funds - Recurring Projects							***1,941,000***	***1,941,000***
4th Street & Peach Avenue - Traffic Signal Upgrade	EN-F-2109	1	252,000					*252,000*
Borrowed Funds - Recurring Projects			***252,000***					***252,000***
Traffic Signal Interconnect - Central & Vets Pkwy	EN-F-2204	2					60,000	*60,000*
Borrowed Funds - Recurring Projects							***60,000***	***60,000***
McMillan & St Joes - Traffic Signals or Roundabout	EN-F-2250	1	25,000				250,000	*275,000*
Borrowed Funds - Recurring Projects							***250,000***	***250,000***
Operating Funds			***25,000***					***25,000***
Sanitary Sewer Lining - City Wide	EN-J-1796	1	578,000	875,000	875,000	835,000	729,000	*3,892,000*
Fees - Wastewater Utility			***578,000***	***875,000***	***875,000***	***835,000***	***729,000***	***3,892,000***
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2205	1	297,000					*297,000*
Fees - Wastewater Utility			***297,000***					***297,000***
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1	30,000					*30,000*
Operating Funds			***30,000***					***30,000***
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1			30,000			*30,000*
Operating Funds					***30,000***			***30,000***
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2207	1		30,000				*30,000*
Operating Funds				***30,000***				***30,000***
Sidewalk Reconstruction - 2020 Ordered Repairs	EN-N-2217	1				30,000		*30,000*
Operating Funds						***30,000***		***30,000***
Sidewalk Reconstruction - 2021 Ordered Repairs	EN-N-2240	1					30,000	*30,000*
Operating Funds							***30,000***	***30,000***
Engineering Total			**2,960,000**	**3,345,000**	**3,708,000**	**3,896,000**	**3,754,000**	***17,663,000***
Facilities Management								
City Hall Plaza Brick Waterproofing	FM-K-3962	1	40,000					*40,000*
Borrowed Funds - Recurring Projects			***40,000***					***40,000***
Forward Financial Building - Purchase & Remodel	FM-K-3968	2	75,000	3,100,000				*3,175,000*
Borrowed - Nonrecurring Projects				***3,100,000***				***3,100,000***
Borrowed Funds - Recurring Projects			***75,000***					***75,000***
Community Center Remodel	FM-K-3969	1	2,000,000					*2,000,000*
Borrowed - Nonrecurring Projects			***1,000,000***					***1,000,000***
Donations/Private Funds			***1,000,000***					***1,000,000***
Facilities Management Total			**2,115,000**	**3,100,000**				***5,215,000***
Fair Commission								
Fairgrounds - Round Barn Improvements	FG-K-5600	1	25,000	25,000	25,000	25,000	25,000	*125,000*
Operating Funds			***25,000***	***25,000***	***25,000***	***25,000***	***25,000***	***125,000***
Fair Commission Total			**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	***125,000***
Parks & Recreation								
Oak Avenue Community Center Gym Floor	PR-K-2867	2					75,000	*75,000*
Room Tax							***75,000***	***75,000***

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Wildwood-McMillan Connector Trail	PR-L-1647	1	250,000					250,000
Borrowed Funds - Recurring Projects			***125,000***					***125,000***
Donations/Private Funds			***125,000***					***125,000***
Playground Improvement Program	PR-L-2804	1				80,000		80,000
Room Tax						***80,000***		***80,000***
Softball Facilities	PR-L-2808	2			110,000			110,000
Room Tax					***110,000***			***110,000***
Hefko Pool	PR-L-2811	2		200,000	5,300,000			5,500,000
Borrowed - Nonrecurring Projects				***200,000***	***5,300,000***			***5,500,000***
Zoo Pond & Stream	PR-L-2818	2				15,000	35,000	50,000
Room Tax						***15,000***	***35,000***	***50,000***
Columbia Park Bandshell	PR-L-2821	2	15,000					15,000
Operating Funds			***15,000***					***15,000***
Braem Park Parking Lot	PR-L-2827	1		120,000				120,000
Room Tax				***120,000***				***120,000***
Parks Maintenance Building	PR-L-2843	2				15,000	75,000	90,000
Operating Funds							***75,000***	***75,000***
Room Tax						***15,000***		***15,000***
Zoo Welcome Center and Cougar Exhibit	PR-L-2847	1	25,000	375,000				400,000
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***
Parks Asphalt Maintenance Program	PR-L-2854	2	20,000		30,000		30,000	80,000
Borrowed Funds - Recurring Projects			***20,000***					***20,000***
Room Tax					***30,000***		***30,000***	***60,000***
Braem Park Tennis Courts	PR-L-2857	1	140,000					140,000
Room Tax			***140,000***					***140,000***
Parks ADA Improvement Program	PR-L-2860	1		20,000		30,000		50,000
Operating Funds				***20,000***				***20,000***
Room Tax						***30,000***		***30,000***
Parks & Recreation Total			**450,000**	**715,000**	**5,440,000**	**140,000**	**215,000**	***6,960,000***
Police Department								
Garage Expansion	PD-K-5705	2			55,000	767,000		822,000
Borrowed - Nonrecurring Projects					***55,000***	***767,000***		***822,000***
Roof Replacement	PD-K-5706	2			54,000			54,000
Operating Funds					***54,000***			***54,000***
Automation Controls	PD-K-5707	2		60,000				60,000
Borrowed Funds - Recurring Projects				***60,000***				***60,000***
Emergency Generator Replacement	PD-K-5711	2			53,000			53,000
Borrowed Funds - Recurring Projects					***53,000***			***53,000***
Police Department Total				**60,000**	**162,000**	**767,000**		***989,000***
Storm Water								
STH 13/ Popp Avenue Area Storm Sewer	SW-G-6772	2		50,000				50,000
Borrowed Funds - Recurring Projects				***50,000***				***50,000***
McMillan Street at Galvin Ave - Culvert Extension	SW-G-6775	1	105,000					105,000
Borrowed Funds - Recurring Projects			***105,000***					***105,000***
Laemle Ave - 21st to 1,200 ft North - Storm Sewer	SW-G-6776	1	290,000					290,000
Borrowed Funds - Recurring Projects			***290,000***					***290,000***

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Storm Water Total			**395,000**	**50,000**				***445,000***
UW - Marshfield/Wood County								
Remodel/Renovate Science Areas (STEM Cap. Proj)	UW-K-7325	2	1,000,000					*1,000,000*
Borrowed - Nonrecurring Projects			***1,000,000***					***1,000,000***
2017 Projects	UW-K-7336	n/a	15,000					*15,000*
Borrowed Funds - Recurring Projects			***15,000***					***15,000***
2018 Projects	UW-K-7337	n/a		120,000				*120,000*
Borrowed Funds - Recurring Projects				***77,000***				***77,000***
Operating Funds				***43,000***				***43,000***
2019 Projects	UW-K-7338	n/a			58,000			*58,000*
Borrowed Funds - Recurring Projects					***58,000***			***58,000***
2020 Projects	UW-K-7339	n/a				50,000		*50,000*
Operating Funds						***50,000***		***50,000***
2021 Projects	UW-K-7340	n/a					71,000	*71,000*
Borrowed Funds - Recurring Projects							***31,000***	***31,000***
Operating Funds							***40,000***	***40,000***
UW - Marshfield/Wood County Total			**1,015,000**	**120,000**	**58,000**	**50,000**	**71,000**	***1,314,000***
GRAND TOTAL			**8,260,000**	**7,455,000**	**9,530,000**	**4,962,000**	**4,215,000**	***34,422,000***

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

CATEGORY SUMMARY

Category	2017	2018	2019	2020	2021	Total
A -Street - Principal Arterial			100,000			*100,000*
B - Street - Minor Arterial	60,000	665,000	646,000		744,000	*2,115,000*
C - Street - Collector						
D - Street - Residential/Neighborhood	1,718,000	1,775,000	2,057,000	3,031,000	1,941,000	*10,522,000*
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	875,000	875,000	875,000	835,000	729,000	*4,189,000*
K - Public Buildings	3,155,000	3,305,000	245,000	842,000	171,000	*7,718,000*
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*
TOTAL	**8,260,000**	**7,455,000**	**9,530,000**	**4,962,000**	**4,215,000**	***34,422,000***

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

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

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

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

FUNDING SOURCE SUMMARY

Source	2017	2018	2019	2020	2021	Total
Borrowed - Taxes on Incremental Value			100,000			*100,000*
Borrowed - Nonrecurring Projects	2,000,000	3,300,000	5,355,000	767,000		*11,422,000*
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	120,000	140,000	160,000	180,000	200,000	*800,000*
Room Tax	140,000	140,000	140,000	140,000	140,000	*700,000*
GRAND TOTAL	**8,260,000**	**7,455,000**	**9,530,000**	**4,962,000**	**4,215,000**	***34,422,000***

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 REQUIRMENT FOR 2017-2021 CIP
2017	$ 4,716,469	$3.42	2,700,000	$0.24	$3.66	$ 120,000	$0.09	$3.75
2018	4,413,966	3.17	2,800,000	0.47	3.65	140,000	0.10	3.75
2019	4,592,316	3.27	2,900,000	0.72	3.99	160,000	0.11	4.10
2020	3,977,417	2.80	3,000,000	0.96	3.77	180,000	0.13	3.89
2021	3,841,820	2.68	3,000,000	1.21	3.89	200,000	0.14	4.03

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)	$ 120,000	$ 450,000	$ (330,000)	$ (802,000)
2018	2,800,000	3,003,000	(203,000)	140,000	532,000	(392,000)	(595,000)
2019	2,900,000	3,057,000	(157,000)	160,000	297,000	(137,000)	(294,000)
2020	3,000,000	4,136,000	(1,136,000)	180,000	311,000	(131,000)	(1,267,000)
2021	3,000,000	6,110,000	(3,110,000)	200,000	559,000	(359,000)	(3,469,000)
	$ 14,400,000	$ 19,478,000	$ (5,078,000)	$ 800,000	$ 2,149,000	$ (1,349,000)	$ (6,427,000)

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

BUDGET YEAR	CIP COMMITTEE RECOMMENDED RECURRING PROJECT DEBT	CIP COMMITTEE RECOMMENDED NONRECURRING PROJECT DEBT	CIP COMMITTEE RECOMMENDED TIF DISTRICT PROJECT DEBT	TOTAL CIP COMMITTEE RECOMMENDED G. O. DEBT
2017	$ 2,700,000	$ 2,000,000	$ -	$ 4,700,000
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	3,000,000	-	-	3,000,000
	$ 14,400,000	$ 11,422,000	$ 100,000	$ 25,922,000

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2017				
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
Asphalt Street Surfacing & Mill-in-Place - 2017	Engineering	*EN-D-2140*	1	1,718,000
4th Street & Peach Avenue - Traffic Signal Upgrade	Engineering	*EN-F-2109*	1	252,000
McMillan & St Joes - Traffic Signals or Roundabout	Engineering	*EN-F-2250*	1	25,000
Sanitary Sewer Lining - City Wide	Engineering	*EN-J-1796*	1	578,000
Wood Ave - Blodgett to North - Sanitary Sewer	Engineering	*EN-J-2205*	1	297,000
Sidewalk Reconstruction - 2017 Ordered Repairs	Engineering	*EN-N-2142*	1	30,000
City Hall Plaza Brick Waterproofing	Facilities Management	*FM-K-3962*	1	40,000
Forward Financial Building - Purchase & Remodel	Facilities Management	*FM-K-3968*	2	75,000
Community Center Remodel	Facilities Management	*FM-K-3969*	1	2,000,000
Fairgrounds - Round Barn Improvements	Fair Commission	*FG-K-5600*	1	25,000
Wildwood-McMillan Connector Trail	Parks & Recreation	*PR-L-1647*	1	250,000
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
	Total for 2017			8,260,000
2018				
Reconstruction of Pavement	Airport	*AI-N-3816*	1	9,000
Construct Parallel Twy to Rwy16/34	Airport	*AI-N-3823*	1	8,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	*AI-N-3825*	1	5,000
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
Asphalt Street Surfacing & Mill-in-Place - 2018	Engineering	*EN-D-2202*	1	1,775,000
Sanitary Sewer Lining - City Wide	Engineering	*EN-J-1796*	1	875,000
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
2018 Projects	UW - Marshfield/Wood County	*UW-K-7337*	n/a	120,000
	Total for 2018			7,455,000

Project Name	Department	Project #	Priority	Project Cost
2019				
Reconstruction of Pavement	Airport	*AI-N-3816*	1	125,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	*AI-N-3825*	1	12,000
Central Ave - Arnold to Harrison - Pavement Rehab	Engineering	*EN-A-2251*	1	100,000
E 29th - Washington to Hume - Reconstruct	Engineering	*EN-B-2074*	1	646,000
Alley Reconstruction - Central/Maple - 5th to 6th	Engineering	*EN-D-2108*	1	88,000
Asphalt Street Surface & Mill-in-Place - 2019	Engineering	*EN-D-2192*	1	1,969,000
Sanitary Sewer Lining - City Wide	Engineering	*EN-J-1796*	1	875,000
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
	Total for 2019			9,530,000
2020				
Construct Parallel Twy to Rwy16/34	Airport	*AI-N-3823*	1	30,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	*AI-N-3825*	1	50,000
Construct South Hangar Area Including Taxiways	Airport	*AI-N-3826*	1	4,000
E 17th Street - Maple to Peach - Reconstruction	Engineering	*EN-D-2067*	1	1,344,000
Asphalt Street Surface & Mill-in-Place 2020	Engineering	*EN-D-2216*	1	1,687,000
Sanitary Sewer Lining - City Wide	Engineering	*EN-J-1796*	1	835,000
Sidewalk Reconstruction - 2020 Ordered Repairs	Engineering	*EN-N-2217*	1	30,000
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
	Total for 2020			4,962,000
2021				
Replace MALSRs	Airport	*AI-N-3812*	1	120,000
Construct South Hangar Area Including Taxiways	Airport	*AI-N-3826*	1	30,000
Lincoln Ave - 5th to Adler - Reconstruction	Engineering	*EN-B-1916*	2	744,000
Asphalt Street Surface & Mill-in-Place 2021	Engineering	*EN-D-2239*	1	1,941,000
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	729,000
Sidewalk Reconstruction - 2021 Ordered Repairs	Engineering	*EN-N-2240*	1	30,000
Fairgrounds - Round Barn Improvements	Fair Commission	*FG-K-5600*	1	25,000
Oak Avenue Community Center Gym Floor	Parks & Recreation	*PR-K-2867*	2	75,000
Zoo Pond & Stream	Parks & Recreation	*PR-L-2818*	2	35,000
Parks Maintenance Building	Parks & Recreation	*PR-L-2843*	2	75,000
Parks Asphalt Maintenance Program	Parks & Recreation	*PR-L-2854*	2	30,000
2021 Projects	UW - Marshfield/Wood County	*UW-K-7340*	n/a	71,000
	Total for 2021			4,215,000

Project Name	Department	Project #	Priority	Project Cost
GRAND TOTAL				34,422,000

2016 Projects
Approved in the 2016 budget

Asphalt Paving and Mill-in-Place, EN-D-2139	$2,039,450
Overlay	
29th St. – Peach to Washington	
Adams Ave. – 5th to Adler	
4th St. – Adams to 300 Feet East	
Maple Ave. – Depot to Arnold	
Upham St. – Oak to St. Joes	
Mill-In-Place	
8th St – Oak to Pine	
Apple Ave. – 25th to 29th	
Cedar Ave – 17th to 21st	
Depot St. – Willow to Cul-de-sac	
Hemlock Ave. – 8th to Weister Court	
Locust Ave. – 17th to 14th	
Maple Ave. – 8th to 9th	
Pine Ave. – 6th to 7th	
Pine Ave. 7th to Magee	
State St. – Adler to Schmidt	
Weister Court – Hemlock to Cul-de-sac	
Sidewalk Reconstruction, EN-N-2141	30,272
East 29th 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
4th 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
4th Street/Maple Ave. Parking Lot - Omaha (EN-N-2071)	200,015
2nd/Chestnut Parking Lot Expansion – Burlington*	200,015
Alley Reconstruction Central – Chestnut 4th/5th (EN-D-2017)	92,023
Central Ave - Arnold to Harrison – Pavement Rehab (EN-A-2120)	56,004
2nd Street Reconstruction Central Ave. to Maple Ave*.	250,027
2nd Street Central Ave. to Chestnut Ave. – Storm Sewer*	21,994
2nd Street Central to Maple Ave. Water Service*	15,000

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

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

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

Project # AI-N-3812
Project Name Replace MALSRs

ssessable Project No
mpanion Project No

Description

Marshfield Municipal Airport, Roy Schwery Field

Justification

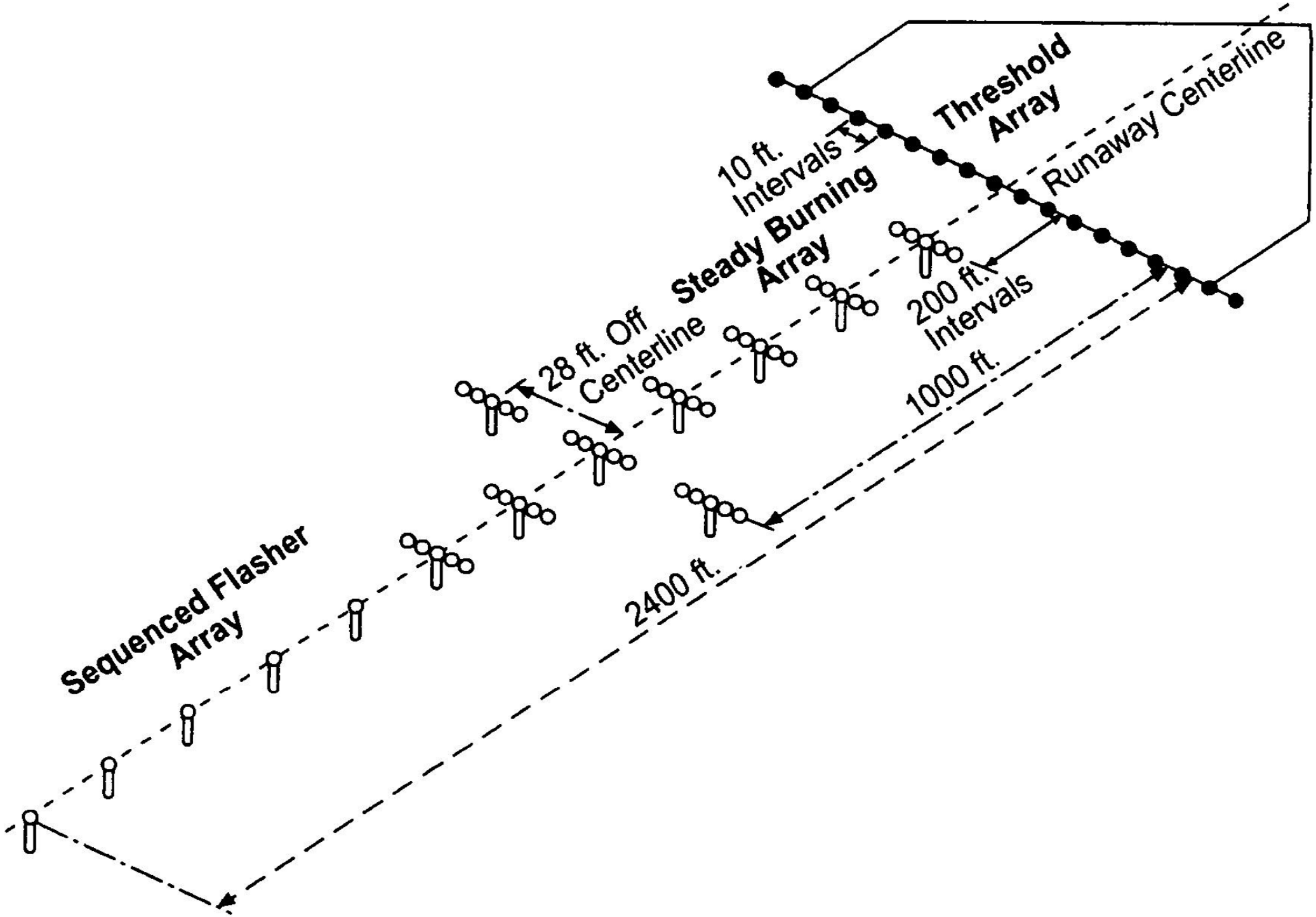
The Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR) on the approach end of runway 34 are over 30 years old and are in need of upgrading as parts are getting more difficult to come by. The MALSRs would be replaced in their present location. If the runways at the airport are the #1 asset, the instrument approach and the MALSRs are #2.

Estimated cost for the project totals $600,000. This is on a cost share program with the State and Federal Government. Our share would be $120,000 or 20%.

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

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

Budget Impact/Other


Threshold Array
Runaway Centerline
10 ft. Intervals
Steady Burning Array
200 ft. Intervals
28 ft. Off Centerline
1000 ft.
2400 ft.
Sequenced Flasher Array

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

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

ssessable Project No
mpanion Project No

Description

Marshfield Municipal Airport, Roy Schwery Field

Justification

The State would like us to reconstruct the pavements on the main runway 16/34 as they are worried funding may be hard to come by in the future. This design work would prepare the project as well as design work for a parallel taxiway from the ramp area going north, reconstructing of runway 16/34. The runway was last resurfaced in 1991. A sealcoat was placed on the runway in 1997. A special crack sealing project was done on expansion joints in 2008. The runway was again sealcoated in 2010. The State did a special crack sealing project on all surfaces at the airport in 2014.

This is not a runway extension project.

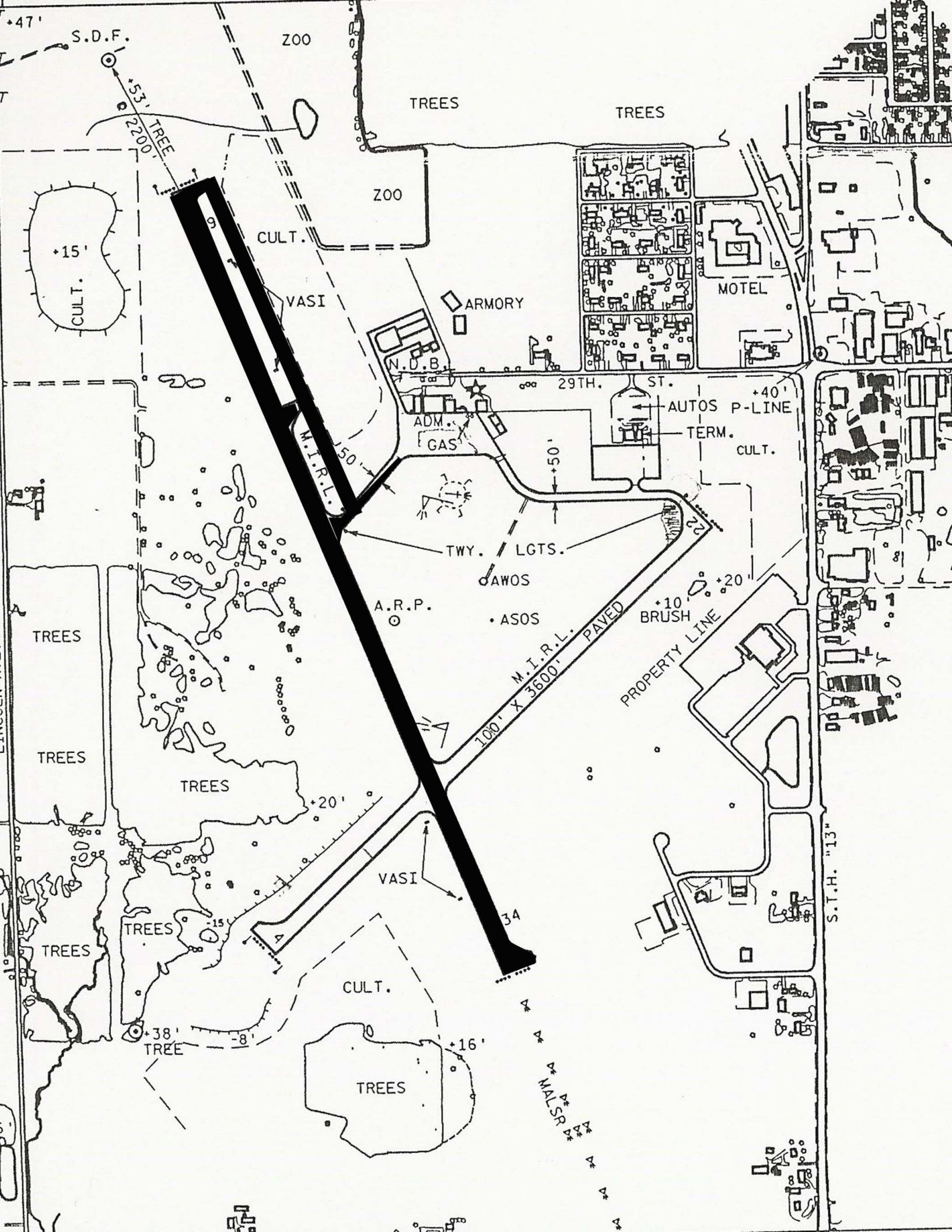
Estimated funding for the design is $167,000 . The State would be utilizing a block grant from the Federal Aviation Administration for this and AI-N-3816, AI-N-3821, and future project in 2020 for construction of the Parallel Taxiway. Our Share would be 5% of the project.

Reconstruction - The Bureau of Aeronautics (BOA) is estimating the costs for this project based on a 90/5/5 cost share project with the Federal Aviation Administration. We would also be drawing from several years of entitlement funding to assist with this project.. Total Cost for the construction would be $2.5 Million

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

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

Budget Impact/Other


+47'
S.D.F.
ZOO
+53'
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2200'
TREES
TREES
ZOO
CULT.
+15'
CULT.
VASI
ARMORY
MOTEL
N.D.B.
29TH. ST.
+40'
AUTOS
P-LINE
ADM.
GAS
TERM.
CULT.
M.I.R.L.
50'
+50'
TWY. LGTS.
22
AWOS
A.R.P.
ASOS
+10'
BRUSH
+20'
M.I.R.L.
100' X 3600' PAVED
PROPERTY LINE
TREES
TREES
TREES
+20'
VASI
34
TREES
-15
TREES
CULT.
+38'
TREE
-8'
+16'
TREES
MALSR
S.T.H. "13"

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

ssessable Project
mpanion Project

Description

Marshfield Municipal Airport, Roy Shwery Field

Justification

The Federal Aviation Administration would like to have airports construct parallel taxiways to their main runways to help reduce runway incursions which are on a rise in the nation.

This would be a cost share project with the Federal Aviation Administration and the State of Wisconsin. We would be using block grant funding from the FAA as well as utilizing entitlement funding towards this project. The majority of the funds would be 90% federal, 10% State and 10% Local. Total cost of this project is $600,000.

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

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

Budget Impact/Other

S Lincoln Ave
S Lincoln Ave
S Lincoln Ave
Airport Rd
Wildwood Park
W 29th St
S Oak Ave
S Oak Ave
W 25
W 26
W 27
W 28
15

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

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

ssessable Project
mpanion Project

Description

Marshfield Municipal Airport, Roy Shwery Field

Justification

5,000 Feet is the minimum a jet will land at in dry conditions. Wet or snow conditions create breaking issues with our runway length. An additional 600' to the south would allow adequate space for most jet operations to land at Marshfield when the runway is wet or spotty snow. Because of the extension there would be additional miscellaneous work such as lighting, clear approaches, install PAPIs, and construct a Parallel Taxiway and additional related work.

This is a huge cost share project with the FAA and State utilizing block grant funding from the FAA, state funds, entitlement dollars and

2018- Environmental Assessment
2019-Design
2019-Land Acquisition
2020-Extend the runway/including lighting
$50,000 City Share

2020-Clear approaches
2020-Install PAPIs on 16/34
2020-Reconstruct Access Road
2020-Construct South Portion of Parallel Taxiway
$25,000 City Share

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

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

Budget Impact/Other

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

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

ssessable Project No
mpanion Project No

Description

Marshfield Municipal Airport

Justification

The South hangar area is where a corporate or multi storage hangar would be build. This area is undeveloped. Utilities access as well as lot preparation would be developed to make these lots attractive and ready to build upon for any future corporate or multi storage hangar development.

This project would be a cost share project with the FAA and State of Wisconsin 90/5/5 The project is estimated at $600,000.00.

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

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

Budget Impact/Other

The

Cemetery

has no projects

in the

2017 – 2021 CIP

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Development Services
Contact Jason Angell
Type Unassigned
Useful Life
Category N - Miscellaneous/other
Priority Level II

Project # DS-N-2866
Project Name Downtown Community Square

ssessable Project
mpanion Project

Description

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

Justification

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

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

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

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

Budget Impact/Other

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

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

ssessable Project No
mpanion Project

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects		18,000				18,000
Total		**18,000**				**18,000**

Budget Impact/Other

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Engineering								
Central Ave - Arnold to Harrison - Pavement Rehab	EN-A-2251	1			100,000			100,000
Lincoln Ave - 5th to Adler - Reconstruction	EN-B-1916	2					744,000	744,000
E 29th - Washington to Hume - Reconstruct	EN-B-2074	1	60,000		646,000			706,000
E 29th - Hume to Veterans Parkway - Reconstruct	EN-B-2195	1		665,000				665,000
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
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			1,969,000			1,969,000
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				1,687,000		1,687,000
Asphalt Street Surface & Mill-in-Place 2021	EN-D-2239	1					1,941,000	1,941,000
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	578,000	875,000	875,000	835,000	729,000	3,892,000
Wood Ave - Blodgett to North - Sanitary Sewer	EN-J-2205	1	297,000					297,000
Sidewalk Reconstruction - 2017 Ordered Repairs	EN-N-2142	1	30,000					30,000
Sidewalk Reconstruction - 2019 Ordered Repairs	EN-N-2193	1			30,000			30,000
Sidewalk Reconstruction - 2018 Ordered Repairs	EN-N-2207	1		30,000				30,000
Sidewalk Reconstruction - 2020 Ordered Repairs	EN-N-2217	1				30,000		30,000
Sidewalk Reconstruction - 2021 Ordered Repairs	EN-N-2240	1					30,000	30,000
		Engineering Total	**2,960,000**	**3,345,000**	**3,708,000**	**3,896,000**	**3,754,000**	**17,663,000**
Borrowed - Taxes on Incremental Value					100,000			100,000
Borrowed Funds - Recurring Projects			2,030,000	2,440,000	2,664,000	2,991,000	2,849,000	12,974,000
Fees - Wastewater Utility			875,000	875,000	875,000	875,000	875,000	4,375,000
Operating Funds			55,000	30,000	69,000	30,000	30,000	214,000
		Engineering Total	**2,960,000**	**3,345,000**	**3,708,000**	**3,896,000**	**3,754,000**	**17,663,000**
		Grand Total	**2,960,000**	**3,345,000**	**3,708,000**	**3,896,000**	**3,754,000**	**17,663,000**

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 20-25
Category A -Street - Principal Arterial
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

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

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

Budget Impact/Other

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

N
W
E
S
W Harrison St
E Harrison St
W Grant St
E Grant St
W Franklin St
E Franklin St
W Edison St
E Edison St
N Walnut Ave
W Doege St
N Chestnut Ave
N Central Ave
N Maple Ave
W Cleveland St
E Doege St
E Cleveland St
W Blodgett St
E Becker Rd
E Becker Rd
N Cedar Ave
W Arnold St
E Cleveland St
E Blodgett St
N Cherry Ave
N Vine Ave
W Depot St
E Arnold St

EN-A-2251

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 40
Category B - Street - Minor Arterial
Priority Level II

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

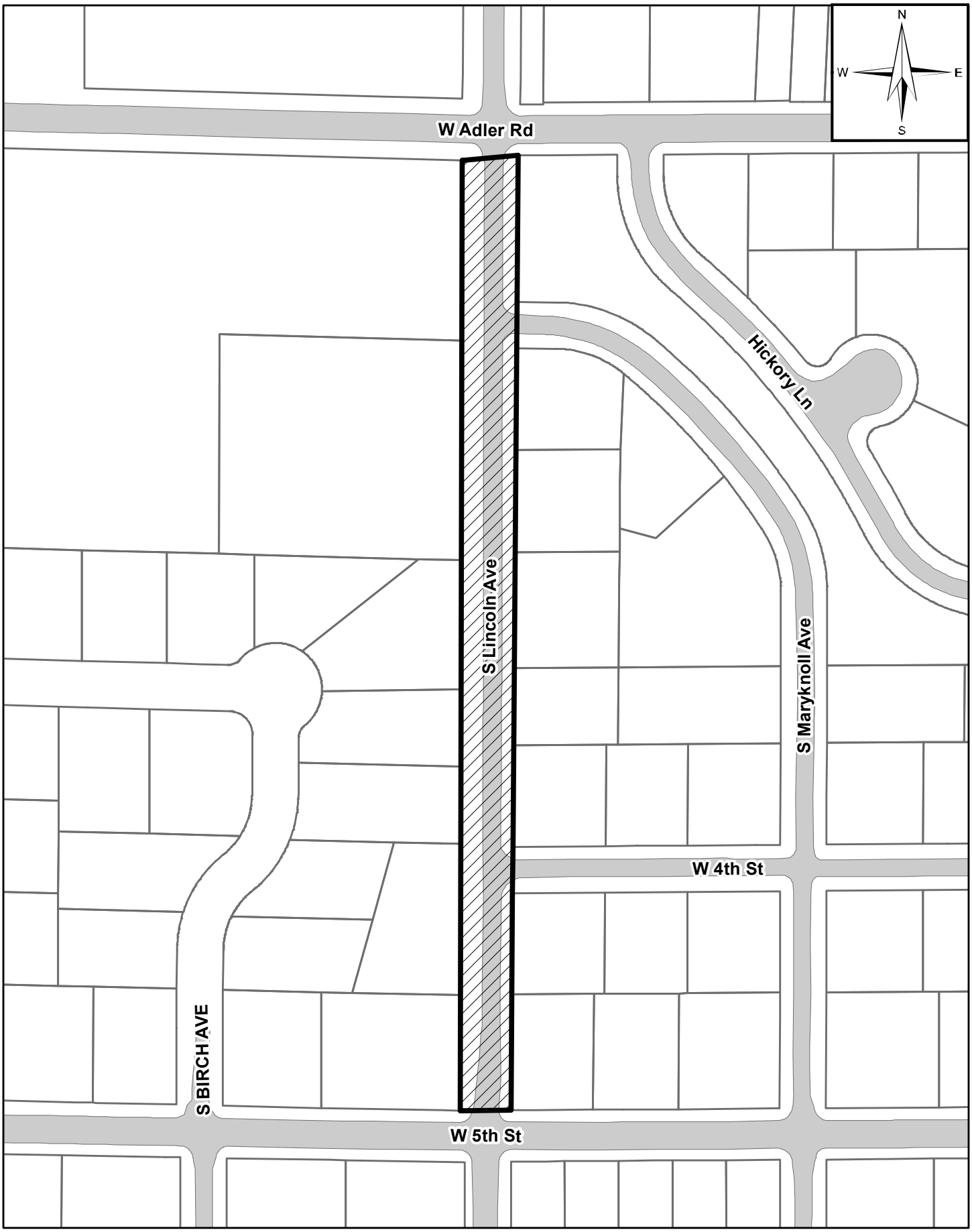
Expenditures	2017	2018	2019	2020	2021	Total
Construction					442,000	442,000
Engineering					66,000	66,000
Sanitary Sewer Construction					133,000	133,000
Storm Sewer Construction					92,000	92,000
Water Main and/or Services					11,000	11,000
Total					**744,000**	**744,000**

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

Budget Impact/Other

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

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


N
W
E
S
W Adler Rd
Hickory Ln
S Lincoln Ave
S Maryknoll Ave
W 4th St
S BIRCH AVE
W 5th St

EN-B-1916

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

Project # EN-B-2074
Project Name E 29th - Washington to Hume - Reconstruct

Type N/A
Useful Life 50
Category B - Street - Minor Arterial
Priority Level 1

ssessable Project Yes
mpanion 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 it's life. As a result, the pavement is severely distressed in many areas. A concrete patching project in 1999 has prolonged the life of the pavement, but it is now beyond patching or asphalt overlay.

NOTE: The expenditures listed below reflects $1.152,000 in funding from the Wisconsin Department of Transportation through the STP Urban Program. This non-local funding is not included in the project cost.

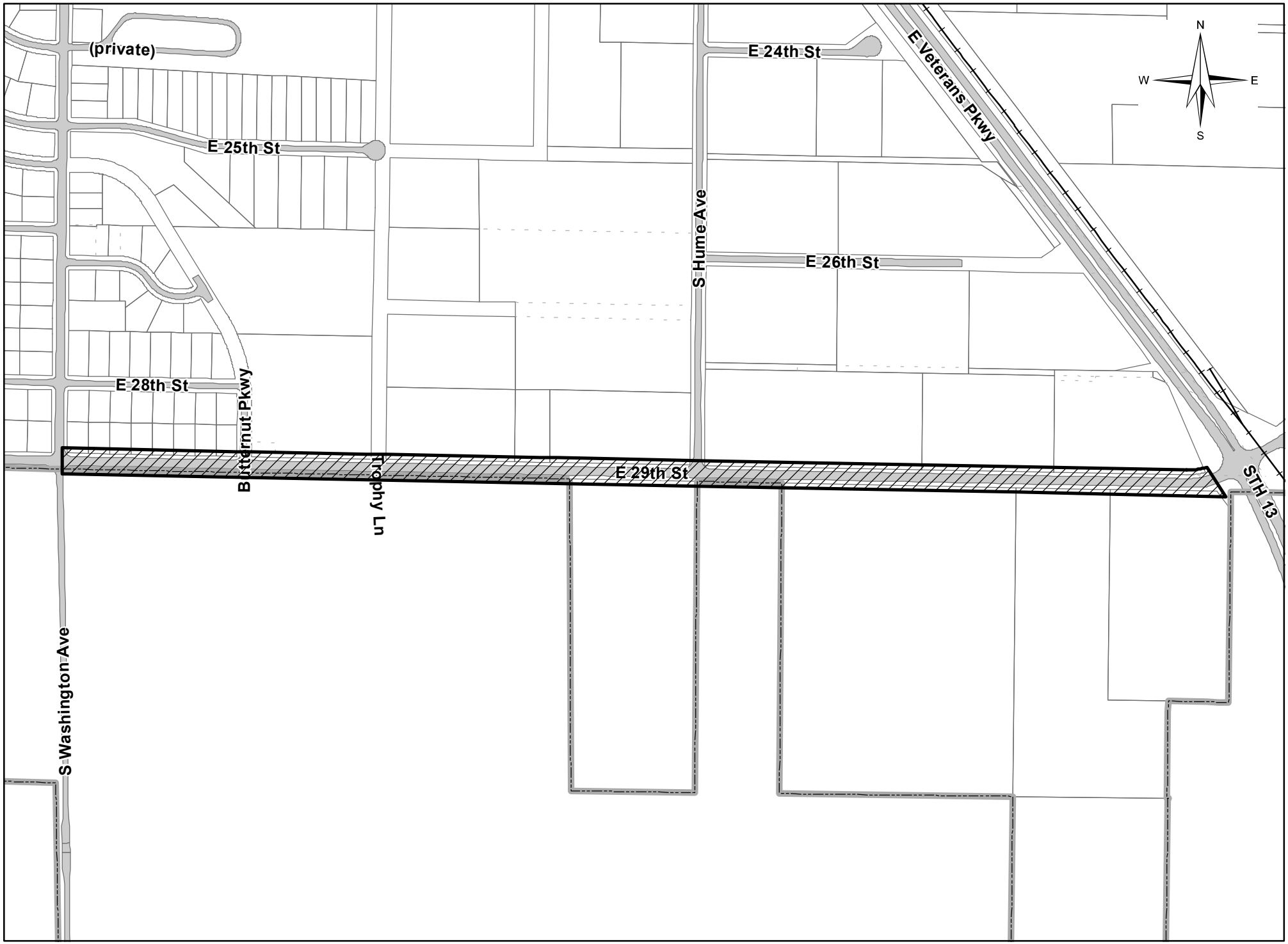
Expenditures	2017	2018	2019	2020	2021	Total
Construction			450,000			450,000
Engineering	60,000		156,000			216,000
Sidewalk - New Installation			15,000			15,000
Storm Sewer Construction			25,000			25,000
Total	**60,000**		**646,000**			**706,000**

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

Budget Impact/Other

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

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


(private)
E 24th St
E Veterans Pkwy
N
W
E
S
E 25th St
S Hume Ave
E 26th St
E 28th St
Butternut Pkwy
Trophy Ln
E 29th St
STH 13
S Washington Ave

EN-B-2074

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 50
Category B - Street - Minor Arterial
Priority Level 1

ssessable Project Yes
mpanion 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 it's life. As a result, the pavement is severely distressed in many areas. A concrete patching project in 1999 has prolonged the life of the pavement, but it is now beyond patching or asphalt overlay.

NOTE: The expenditures listed below reflects $720,000 in funding from the Wisconsin Department of Transportation through the STP Urban Program. This non-local funding is not included in the project cost.

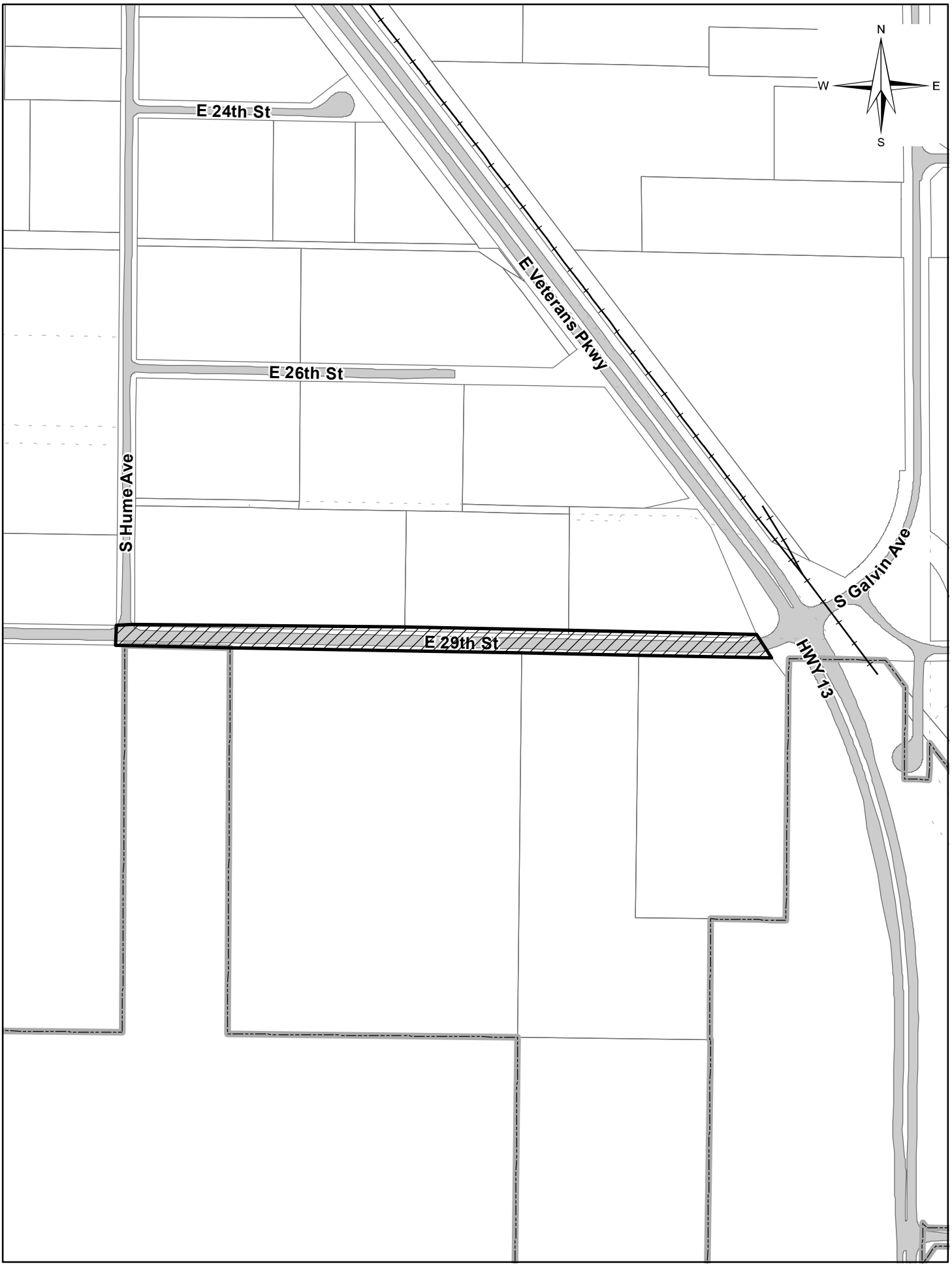
Expenditures	2017	2018	2019	2020	2021	Total
Construction		280,000				280,000
Engineering		130,000				130,000
Sidewalk - New Installation		30,000				30,000
Storm Sewer Construction		225,000				225,000
Total		**665,000**				**665,000**

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

Budget Impact/Other

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

Companion Projects - EN-N-2196 (New Sidewalk), SW-G-6767 (Storm Sewer)


N
W
E
S
E 24th St
E Veterans Pkwy
E 26th St
S Hume Ave
S Galvin Ave
E 29th St
HWY 13

EN-B-2195

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

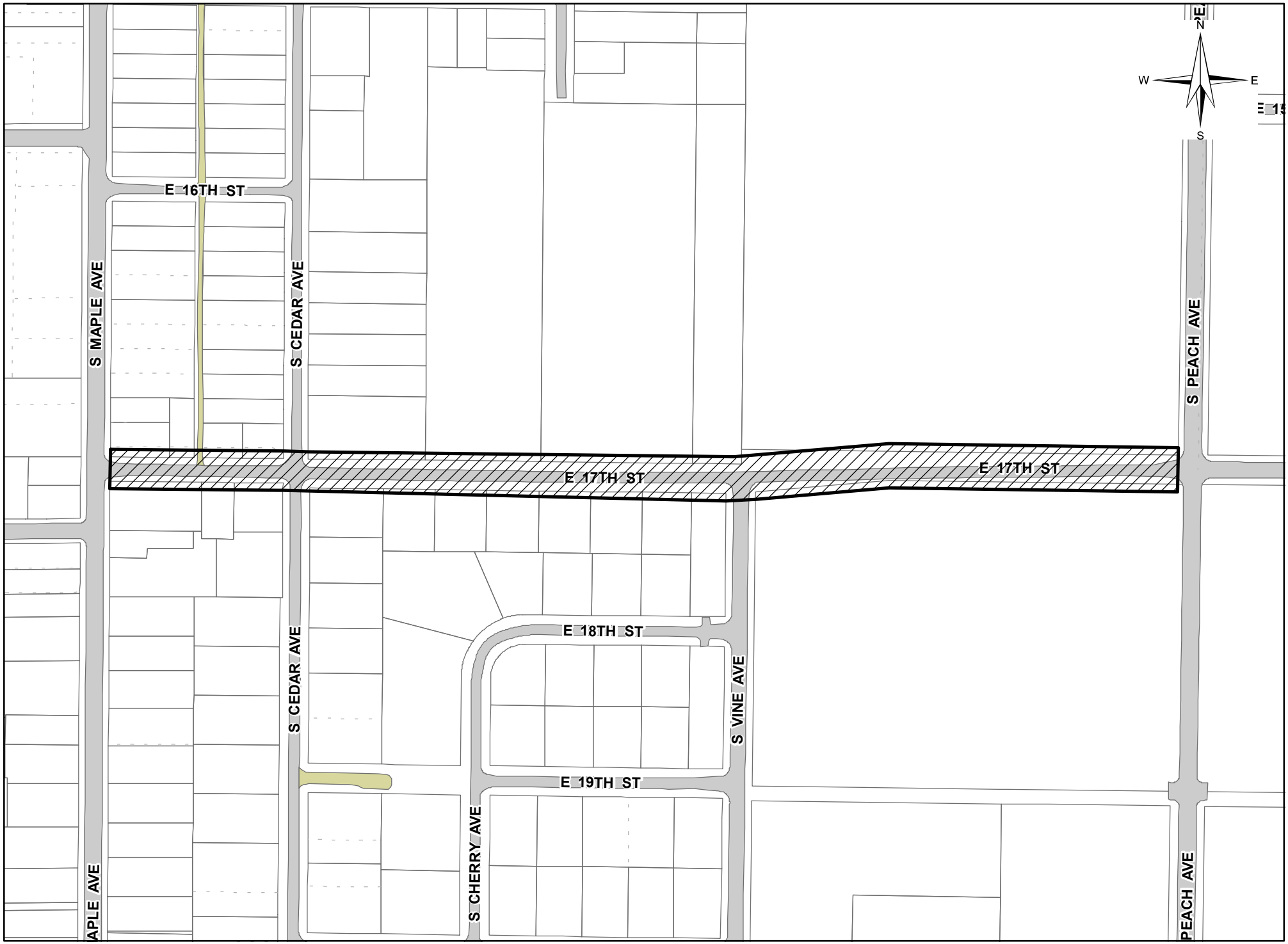
Expenditures	2017	2018	2019	2020	2021	Total
Construction				905,000		905,000
Engineering				120,000		120,000
Sanitary Sewer Construction				36,000		36,000
Sidewalk - New Installation				97,000		97,000
Storm Sewer Construction				165,000		165,000
Water Main and/or Services				21,000		21,000
Total				**1,344,000**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

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

Budget Impact/Other

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

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


E 16TH ST
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W
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S

EN-D-2067

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

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

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

Budget Impact/Other

Maintenance for patching will be reduced.

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E 3RD ST
W 4TH ST
S CHESTNUT AVE
S MAPLE AVE
S CENTRAL AVE
E 4TH ST
W 5TH ST
E 5TH ST
W 6TH ST
S MAPLE AVE
S CENTRAL AVE
S CEDAR AVE
W 7TH ST
E 6TH ST
E 8TH ST

EN-D-2108

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
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

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction - Asphalt Paving	856,000					856,000
Construction - Street Division	788,000					788,000
Engineering	74,000					74,000
Total	**1,718,000**					**1,718,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	1,718,000					1,718,000
Total	**1,718,000**					**1,718,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
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

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction - Asphalt Paving			983,000			983,000
Construction - Street Division			928,000			928,000
Engineering			58,000			58,000
Total			**1,969,000**			**1,969,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects			1,930,000			1,930,000
Operating Funds			39,000			39,000
Total			**1,969,000**			**1,969,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 20-25
Category D - Street - Residential/Neighb
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction - Asphalt Paving		885,000				885,000
Construction - Street Division		828,000				828,000
Engineering		62,000				62,000
Total		**1,775,000**				**1,775,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects		1,775,000				1,775,000
Total		**1,775,000**				**1,775,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 20-25
Category D - Street - Residential/Neighb
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction - Asphalt Paving				840,000		840,000
Construction - Street Division				784,000		784,000
Engineering				63,000		63,000
Total				**1,687,000**		**1,687,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects				1,687,000		1,687,000
Total				**1,687,000**		**1,687,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

Project # EN-D-2239
Project Name Asphalt Street Surface & Mill-in-Place 2021

Type N/A
Useful Life 20-25
Category D - Street - Residential/Neighb
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction - Asphalt Paving					970,000	970,000
Construction - Street Division					896,000	896,000
Engineering					75,000	75,000
Total					**1,941,000**	**1,941,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					1,941,000	1,941,000
Total					**1,941,000**	**1,941,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Tom Turchi

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

Type N/A
Useful Life 20
Category F - Traffic Control
Priority Level 1

ssessable Project Yes
mpanion 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 od conduit will require replacement of concrete pavement. Rather than patching the existing pavement which is in poor condition, the entire intersection will be replaced,

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

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

Budget Impact/Other

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

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

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S ASH AVE
E 3RD ST
S VINE AVE
S PEACH AVE
E 2ND ST
E 4TH ST
E 3RD ST
E 4TH ST
E 5TH ST
E 4TH ST
S ASH AVE
E 6TH ST
S PEACH AVE
E 5TH ST
S APPLE AVE
S ASH AVE
E 6TH ST
S PEACH AVE
PALMETTO AVE

EN-F-2109

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Tom Turchi

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

Type N/A
Useful Life 20-25
Category F - Traffic Control
Priority Level II

ssessable Project No
mpanion Project No

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction					58,000	58,000
Engineering					2,000	2,000
Total					**60,000**	**60,000**

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Tom Turchi

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

Type N/A
Useful Life 20
Category E - Intersections
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

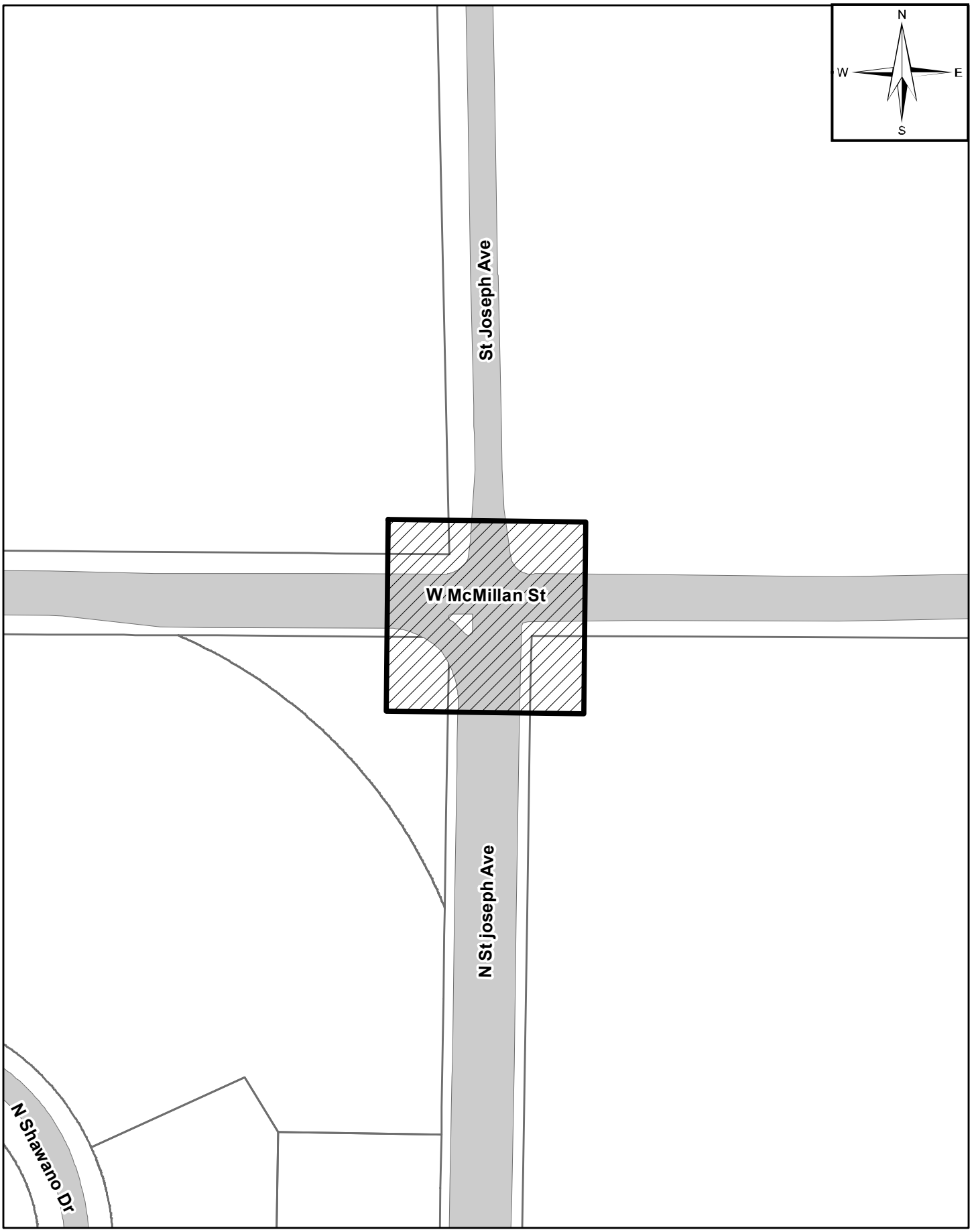
This intersection has operated as a 4 way stop for many years, however with increasing traffic, the delay during peak hours has increased in recent years. In addition, the Traffic Impact Analysis for the new Marshfield Clinic Hospital confirmed that traffic signal warrants are met at this intersection.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

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

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

Budget Impact/Other

Maintenance costs will increase as facilities age.



EN-F-2250

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

Project # EN-J-1796
Project Name Sanitary Sewer Lining - City Wide

Type N/A
Useful Life 50
Category J - Sanitary Sewer
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Sanitary Sewer Construction	578,000	875,000	875,000	835,000	729,000	3,892,000
Total	**578,000**	**875,000**	**875,000**	**835,000**	**729,000**	**3,892,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility	578,000	875,000	875,000	835,000	729,000	3,892,000
Total	**578,000**	**875,000**	**875,000**	**835,000**	**729,000**	**3,892,000**

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 50
Category J - Sanitary Sewer
Priority Level 1

ssessable Project Yes (Laterals only)
mpanion Project No

Description

Replace existing sanitary sewer main and laterals.

Justification

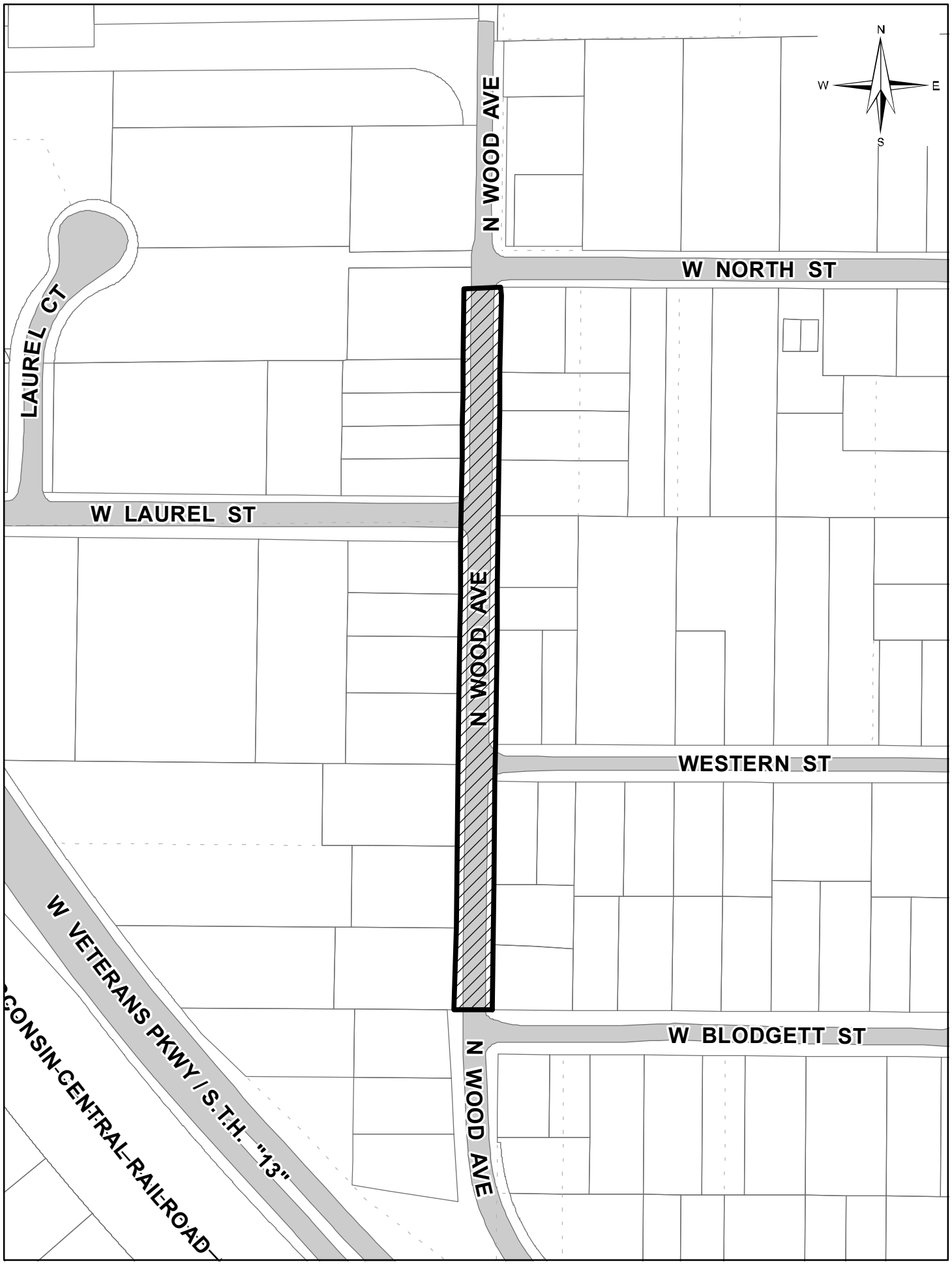
The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement.

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

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

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.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WESTERN ST
W VETERANS PKWY / S.T.H. "13"
CONSIN CENTRAL RAILROAD
W BLODGETT ST
N WOOD AVE

EN-J-2205

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 10
Category N - Miscellaneous/other
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners.

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 10
Category N - Miscellaneous/other
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners.

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

Project # EN-N-2207
Project Name Sidewalk Reconstruction - 2018 Ordered Repairs

Type N/A
Useful Life 10
Category N - Miscellaneous/other
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners.

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 10
Category N - Miscellaneous/other
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners.

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 10
Category N - Miscellaneous/other
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners.

Justification

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

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

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

Budget Impact/Other

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

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Facilities Management								
City Hall Plaza 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	2,000,000					2,000,000
Facilities Management Total			**2,115,000**	**3,100,000**				**5,215,000**
Borrowed - Nonrecurring Projects			1,000,000	3,100,000				4,100,000
Borrowed Funds - Recurring Projects			115,000					115,000
Donations/Private Funds			1,000,000					1,000,000
Facilities Management Total			**2,115,000**	**3,100,000**				**5,215,000**
Grand Total			**2,115,000**	**3,100,000**				**5,215,000**

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
Contact Dick Pokorny

Project # FM-K-3962
Project Name City Hall Plaza Brick Waterproofing

Type N/A
Useful Life 10
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project No

Description

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

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
Contact Dan Knoeck

Project # FM-K-3968
Project Name Forward Financial Building - Purchase & Remodel

Type Unassigned
Useful Life 40
Category K - Public Buildings
Priority Level II

ssessable Project No
mpanion Project No

Description

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

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
Contact Dan Knoeck

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

Type N/A
Useful Life 40
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

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

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

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

Budget Impact/Other

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

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

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Fair Commission								
Fairgrounds - Round Barn Improvements	FG-K-5600	1	25,000	25,000	25,000	25,000	25,000	125,000
Fair Commission Total			**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**
Operating Funds			25,000	25,000	25,000	25,000	25,000	125,000
Fair Commission Total			**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**
Grand Total			**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Fair Commission
Contact Justin Casperson

Project # FG-K-5600
Project Name Fairgrounds - Round Barn Improvements

Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Budget Impact/Other

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

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

The

Fire & Rescue

Department

has no projects

in the

2017 – 2021 CIP

The

Library

has no projects

in the

2017 – 2021 CIP

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Parks & Recreation								
Oak Avenue Community Center Gym Floor	PR-K-2867	2					75,000	75,000
Wildwood-McMillan Connector Trail	PR-L-1647	1	250,000					250,000
Playground Improvement Program	PR-L-2804	1				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
Parks & Recreation Total			**450,000**	**715,000**	**5,440,000**	**140,000**	**215,000**	**6,960,000**
Borrowed - Nonrecurring Projects				200,000	5,300,000			5,500,000
Borrowed Funds - Recurring Projects			145,000	155,000				300,000
Donations/Private Funds			125,000	200,000				325,000
Operating Funds			40,000	20,000			75,000	135,000
Room Tax			140,000	140,000	140,000	140,000	140,000	700,000
Parks & Recreation Total			**450,000**	**715,000**	**5,440,000**	**140,000**	**215,000**	**6,960,000**
Grand Total			**450,000**	**715,000**	**5,440,000**	**140,000**	**215,000**	**6,960,000**

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

Type N/A
Useful Life 35
Category K - Public Buildings
Priority Level II

ssessable Project
mpanion Project

Description

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

Justification

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

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

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

Budget Impact/Other

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

Oak Avenue CC Gym Floor PR-K-2867

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

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

ssessable Project No
mpanion 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 I block portion of Spruce Avenue will consist of a combination of on road bike lanes and sidewalks. The remainder of the trail is proposed to be 10'-12' asphalt surface. Development of plans and specifications and R.O.W. acquisition are scheduled for 2014 with construction in 2015.

Justification

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

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

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

Budget Impact/Other

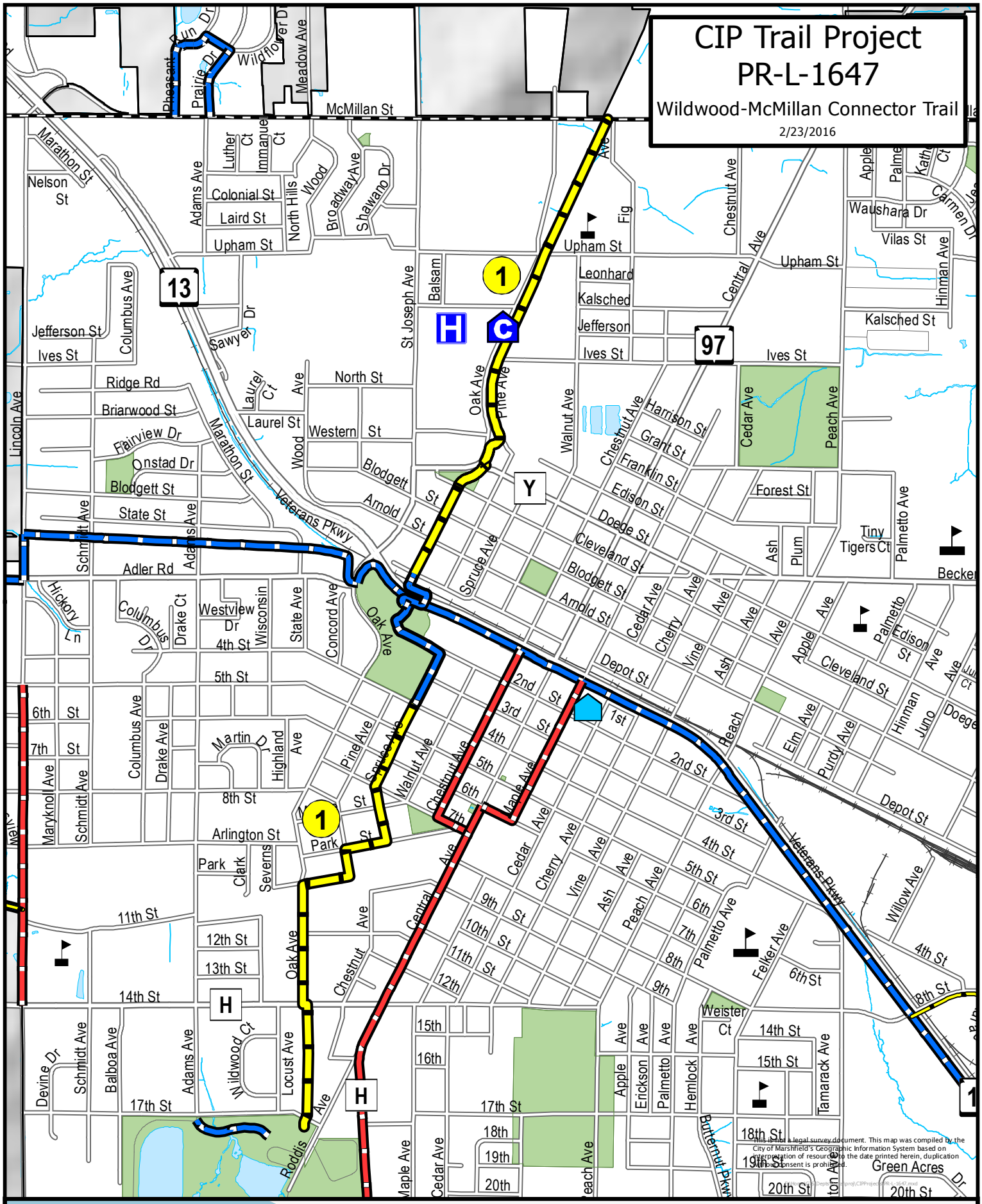
Increased maintenance cost for mowing, snow removal, and other trail and associated ground maintenance.

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

CIP Trail Project
PR-L-1647

Wildwood-McMillan Connector Trail

2/23/2016



This is not a legal survey document. This map was compiled by the City of Marshfield's Geographic Information System based on interpretation of resources to the date printed herein, duplication without consent is prohibited.

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

Bicycle Routes & Trails CIP Projects
Off Road Bike/PedestrianTrails
On-Road Bike Lane
RegionalLinework
Parks

0 375 750 1,500
Feet

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

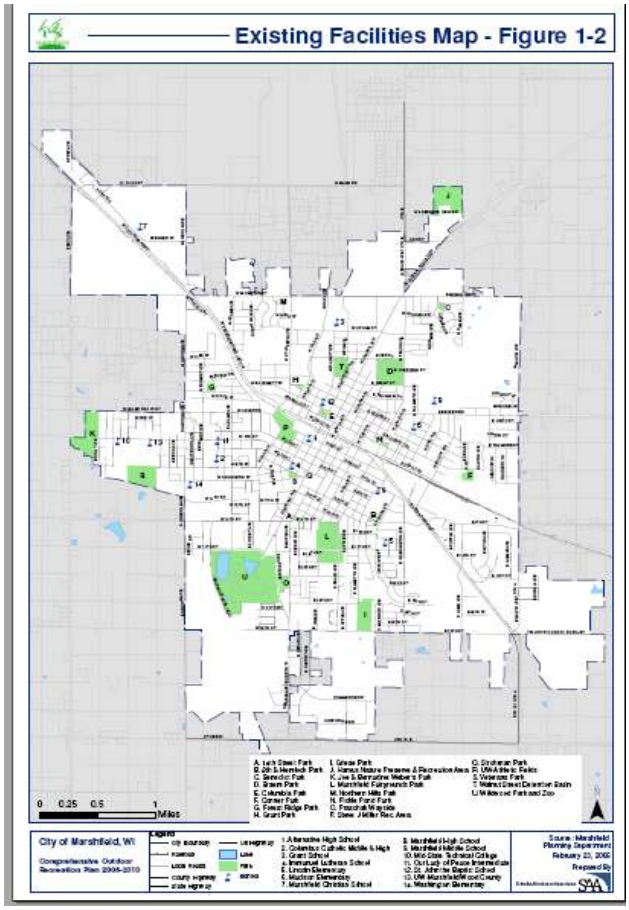
The playground improvement program develops new and renovates existing City playgrounds. Many of the playgrounds were constructed prior to new guidelines issued by Consumer Product Safety Commission and the National Playground Safety Institute in regard to playground equipment. This program will replace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

Expenditures	2017	2018	2019	2020	2021	Total
Construction				80,000		80,000
Total				**80,000**		**80,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Room Tax				80,000		80,000
Total				**80,000**		**80,000**

Budget Impact/Other

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



Playground Improvements

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

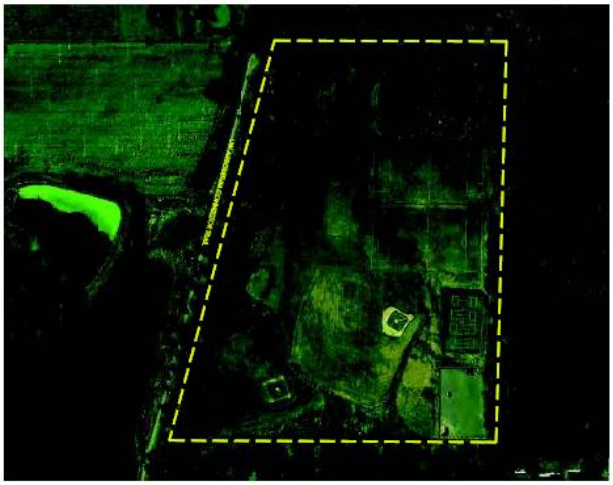
The City's softball facilities are in need of an upgrade. The City's partner organizations have identified various components that need to be addressed. There is potential to work with community organizations in collecting private donations to complete the projects.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			110,000			110,000
Total			**110,000**			**110,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Room Tax			110,000			110,000
Total			**110,000**			**110,000**

Budget Impact/Other

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



Baseball/Softball Facility Improvements PR-L-2808

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

Project # PR-L-2811
Project Name Hefko Pool

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

ssessable Project No
mpanion 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 avaible for a community of this size. Most communities the size of Marshfield now provide outdoor swimming pools with a variety of enhancements and water features for their residents. New facilities now include features that appeal to a wider segment of the community including youth, families, young adults and active seniors. A new swimming facility relates to community health, safety, and economic development issues. The recently completed CORP supports this project.

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

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

Budget Impact/Other

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

Hefko Pool PR-L-2811

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

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

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

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

Budget Impact/Other

Routine maintenance costs will reduce initially, and then increase gradually as the tream banks age.

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

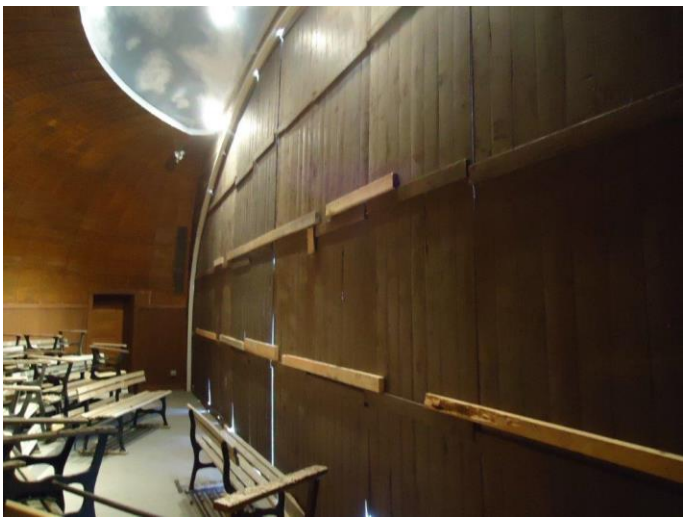
In 2009 the bandshell had significant improvement with the flooring, storage rooms, exterior masonry, and roof. The weather panels are failing. Every attempt should be made to preserve the repairs done in 2009. This is the only performance stage in the City and used regularly by the community band, VOX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

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

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

Budget Impact/Other

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



Columbia Park Bandshell PR-L-2821

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

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

ssessable Project No
mpanion Project

Description

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

Justification

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

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

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

Budget Impact/Other

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

Braem Park Parking Lot Maintenance PR-L-2827

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

ssessable Project
mpanion Project

Description

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

Justification

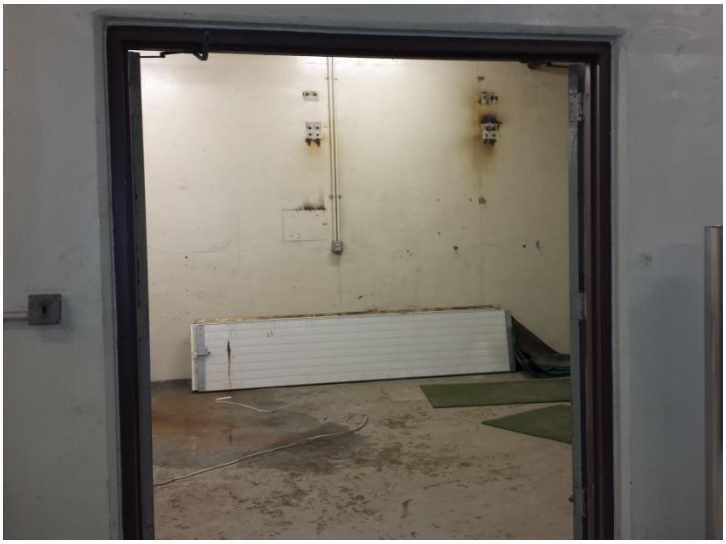
In 1999 the City of Marshfield converted an old Waste Water Treatment plant building into the Parks maintenance shop. The new location provides a central work location and single source for equipment and material storage. The building's basement level is large with plenty of space for storage; however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

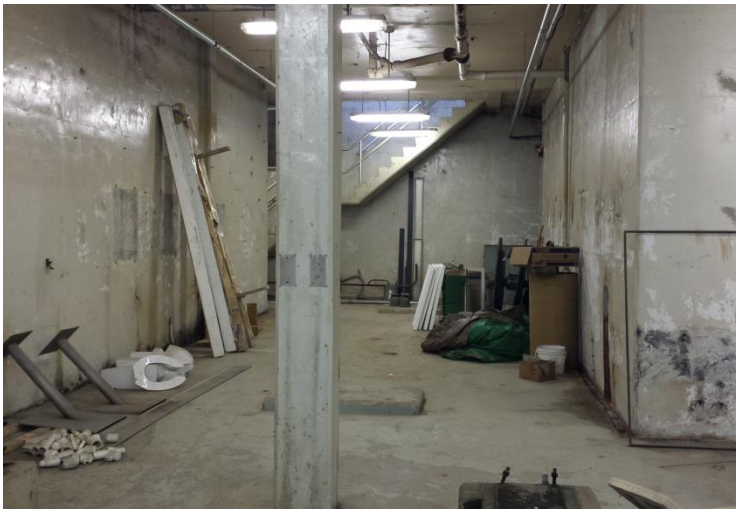
Expenditures	2017	2018	2019	2020	2021	Total
Construction					75,000	75,000
Design				15,000		15,000
Total				**15,000**	**75,000**	**90,000**

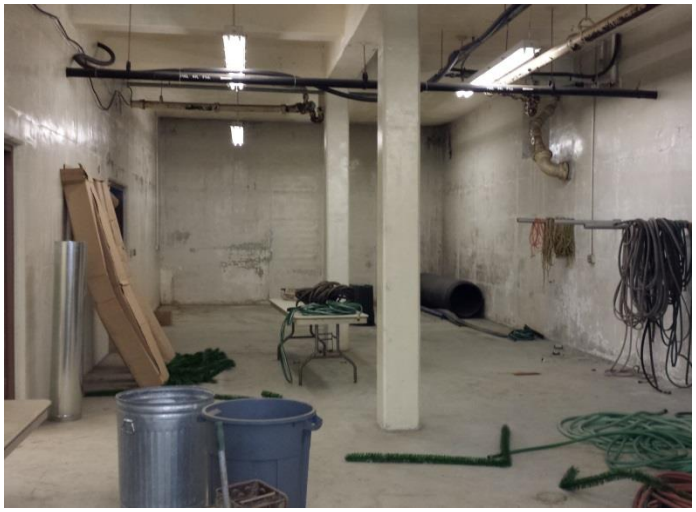
Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds					75,000	75,000
Room Tax				15,000		15,000
Total				**15,000**	**75,000**	**90,000**

Budget Impact/Other

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







Park Maintenance Building PR-L-2843

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
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

ssessable Project No
mpanion Project

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed 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
Total	**25,000**	**375,000**				**400,000**

Budget Impact/Other

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
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

ssessable Project
mpanion Project

Description

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

Justification

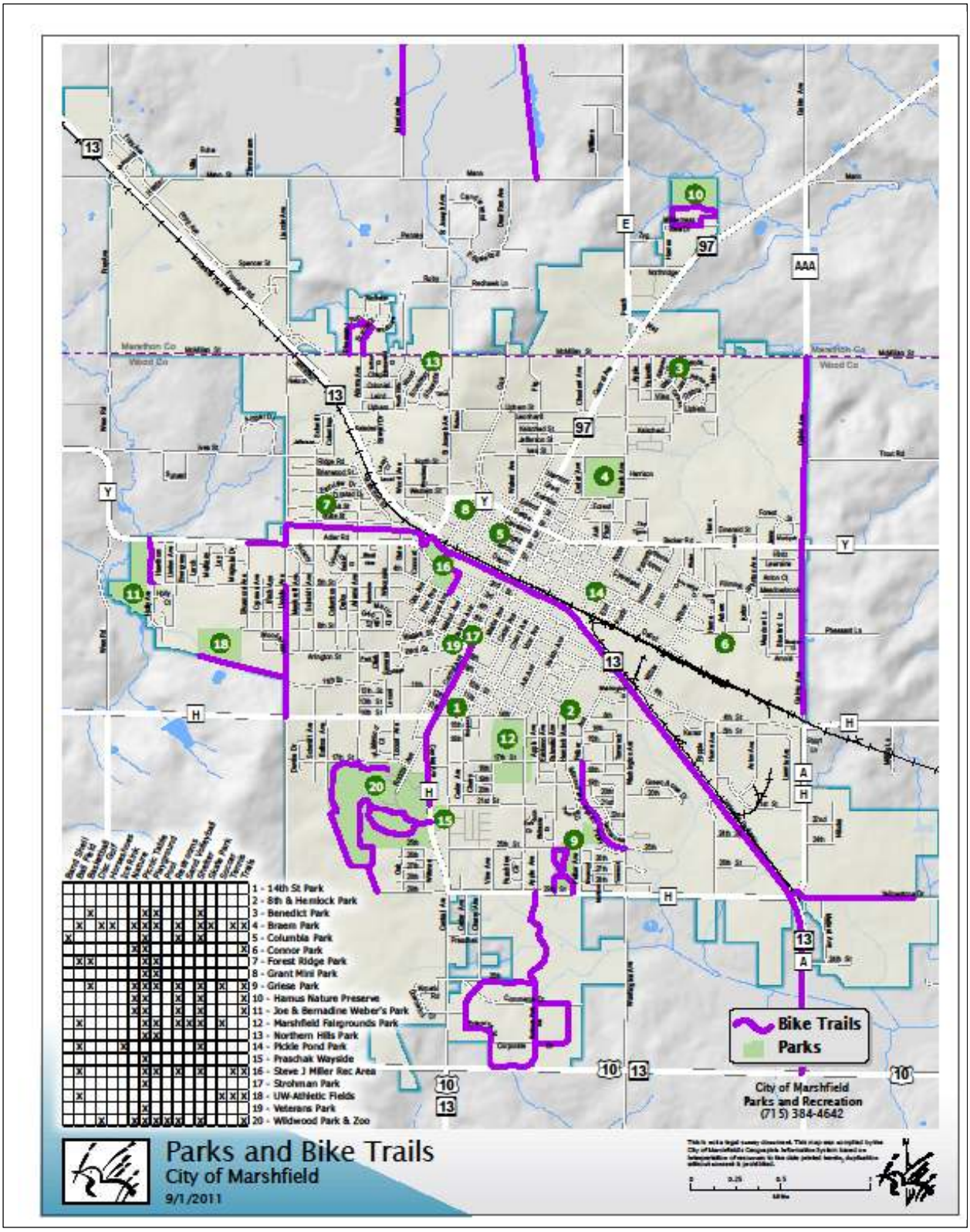
There is a large amount of asphalt surface in the City's parks and trails system. In order to extend its useful life, routine is necessary, and in some cases as the surfaces ages, replacement will be required.

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

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

Budget Impact/Other

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



Parks and Recreation Asphalt Surface Maintenance – PR-L 2854

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

Project # PR-L-2857
Project Name Braem Park Tennis Courts

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

ssessable Project
mpanion Project

Description

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

Justification

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

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

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

Budget Impact/Other

This project will reduce maintenance & repair costs.

Braem Park Tennis Court Renovation Project PR-L-2857

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
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

ssessable Project
mpanion Project

Description

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

Justification

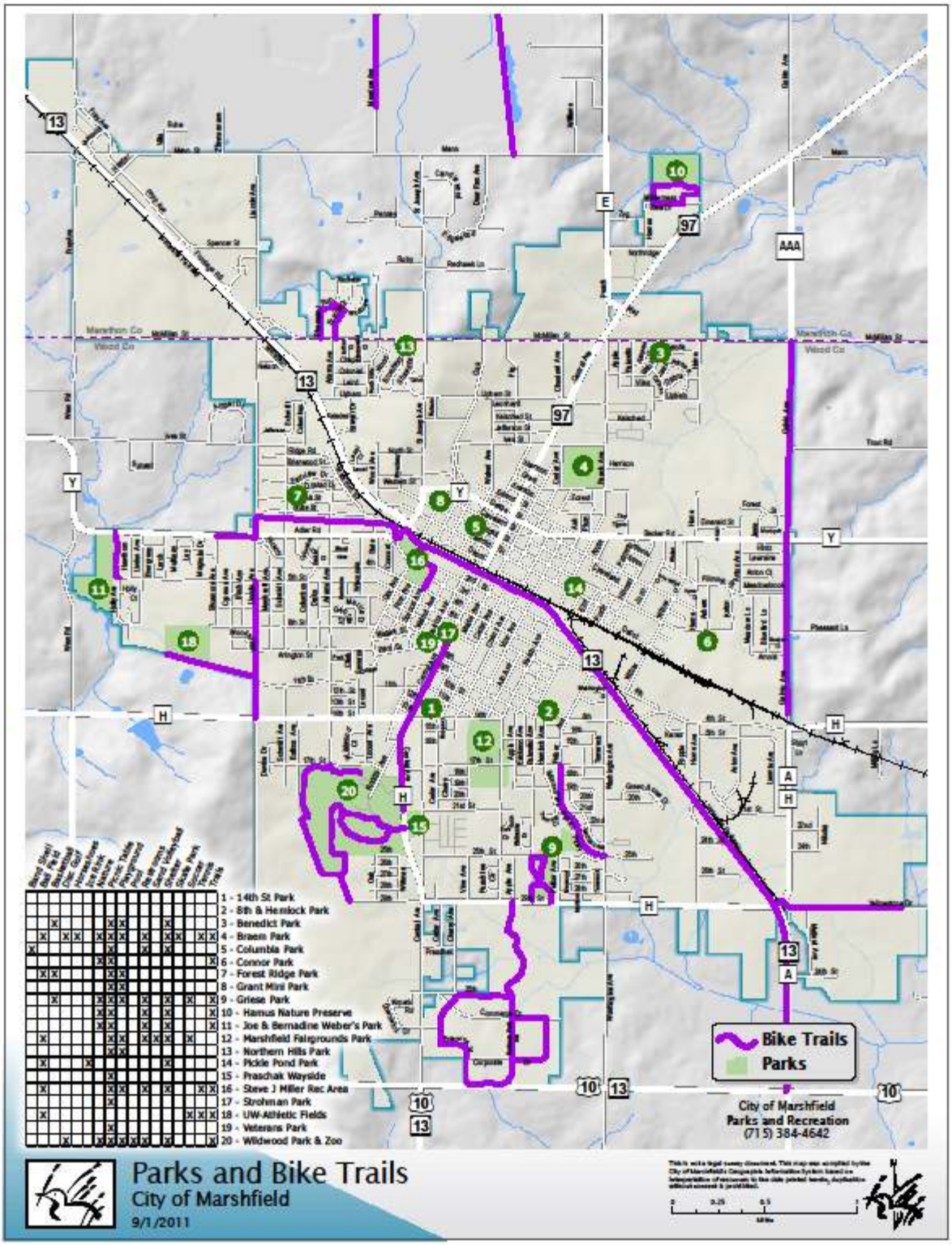
Many of the City's parks and recreation facilities were constructed prior to the development of Americans with Disabilities Act of 1990. It is important that the City make every attempt to remove architectural barriers that may cause discrimination and avoid any type of suit. Projects vary based on location,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

Expenditures	2017	2018	2019	2020	2021	Total
Construction		20,000		30,000		50,000
Total		**20,000**		**30,000**		**50,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds		20,000				20,000
Room Tax				30,000		30,000
Total		**20,000**		**30,000**		**50,000**

Budget Impact/Other

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



ADA Park Facility Access Improvements PR-L-2860

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Police Department								
Garage Expansion	PD-K-5705	2			55,000	767,000		822,000
Roof Replacement	PD-K-5706	2			54,000			54,000
Automation Controls	PD-K-5707	2		60,000				60,000
Emergency Generator Replacement	PD-K-5711	2			53,000			53,000
Police Department Total				**60,000**	**162,000**	**767,000**		**989,000**
Borrowed - Nonrecurring Projects					55,000	767,000		822,000
Borrowed Funds - Recurring Projects				60,000	53,000			113,000
Operating Funds					54,000			54,000
Police Department Total				**60,000**	**162,000**	**767,000**		**989,000**
Grand Total				**60,000**	**162,000**	**767,000**		**989,000**

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

ssessable Project No
mpanion Project

Description

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

Justification

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

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

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

Budget Impact/Other

Minimal electrical utilities costs needed to operate T8 lighting and ventilation system. A projected overall operational cost savings is expected by minimizing the necessity for emergency police vehicles to park and idle during inclement weather which results in increased fuel usage and overall maintenance costs. Additional cost savings are also anticipated by eliminating existing costs for parking lot maintenance.

Engine was replaced once back in 2008 at a cost of $7,686. Continued maintenance and mechanical repair ($611 already in 2016, $2,009 repair costs in 2013, $143 for every 6 month checks.)

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

ssessable Project
mpanion Project

Description

110 West 1st Street

Replace the rubberized membrane roof of the Police Department

Justification

The current Marshfield Police Department single ply membrane roofing system was installed in 1999. The ten year warranty has expired and in researching the type of installed roofing system we can expect 15 to 20 years before we need to replace it. This means replacement between now and 2018.. We feel that we need to have this project placed in the 2016-2020 CIP process for anticipated replacement in 2016-2017.

Roof failure is not an option with all the records and electrical equipment within the building.

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

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

Budget Impact/Other

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

ssessable Project
mpanion Project

Description

110 W. 1st Street, Marshfield, WI

Replacement of pneumatic controls, installation of Siemens Digital controls and management software

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

ssessable Project No
mpanion Project No

Description

110 West 1st Street, Marshfield, WI 54449

Justification

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

Having emergency backup generator power is crucial for continued operations.

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

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects			53,000			53,000
Total			**53,000**			**53,000**

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
Storm Water								
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
	Storm Water Total		**395,000**	**50,000**				**445,000**
Borrowed Funds - Recurring Projects			395,000	50,000				445,000
	Storm Water Total		**395,000**	**50,000**				**445,000**
	Grand Total		**395,000**	**50,000**				**445,000**

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Storm Water
Contact Dan Knoeck

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

Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level II

ssessable Project Yes
mpanion Project Not Applicable

Description

Install new storm sewer to address a neighborhood drainage problem.

Justification

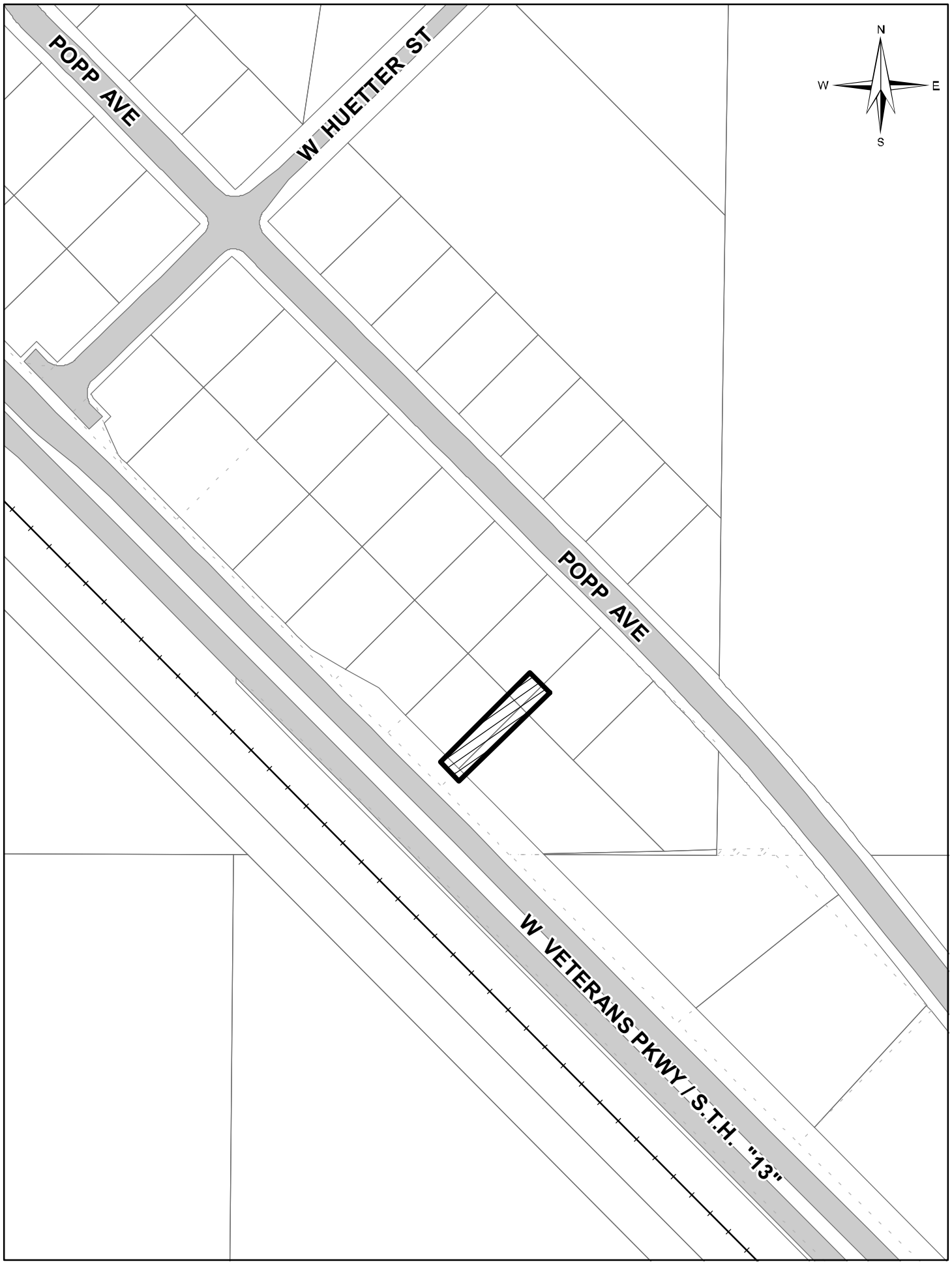
Storm water is currently conveyed through an open ditch which is difficult to maintain. Previous flooding in this area has led to property damage.

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

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

Budget Impact/Other

Maintenance costs will increase as facilities age.



SW-G-6772

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Storm Water
Contact Dan Knoeck

Project # SW-G-6775
Project Name McMillan Street at Galvin Ave - Culvert Extension

Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level 1

ssessable Project No
mpanion Project No

Description

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

Justification

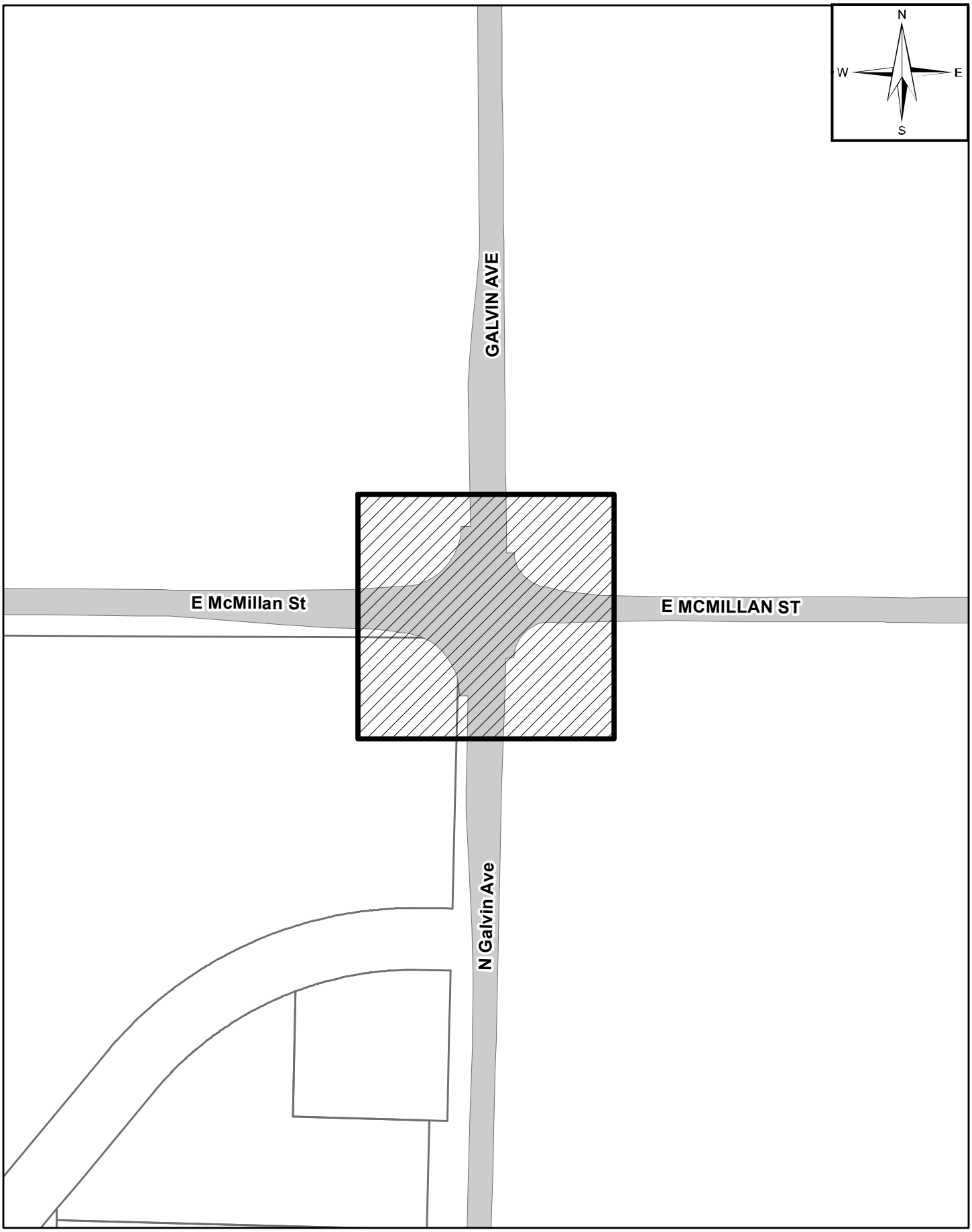
This large diameter culvert carries Squaw Creek under McMillan Street. Over the years, McMillan Street has been built up and the side slopes outside of the shoulder point have become steeper in the area of this large culvert. It is becoming increasingly difficult to maintain the shoulder. Large storm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

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

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

Budget Impact/Other

Roadway shoulder maintenance should be reduced.



SW-G-6775

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Storm Water
Contact Dan Knoeck

Project # SW-G-6776
Project Name Laemle Ave - 21st to 1,200 ft North - Storm Sewer

Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level 1

ssessable Project No
mpanion Project No

Description

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

Justification

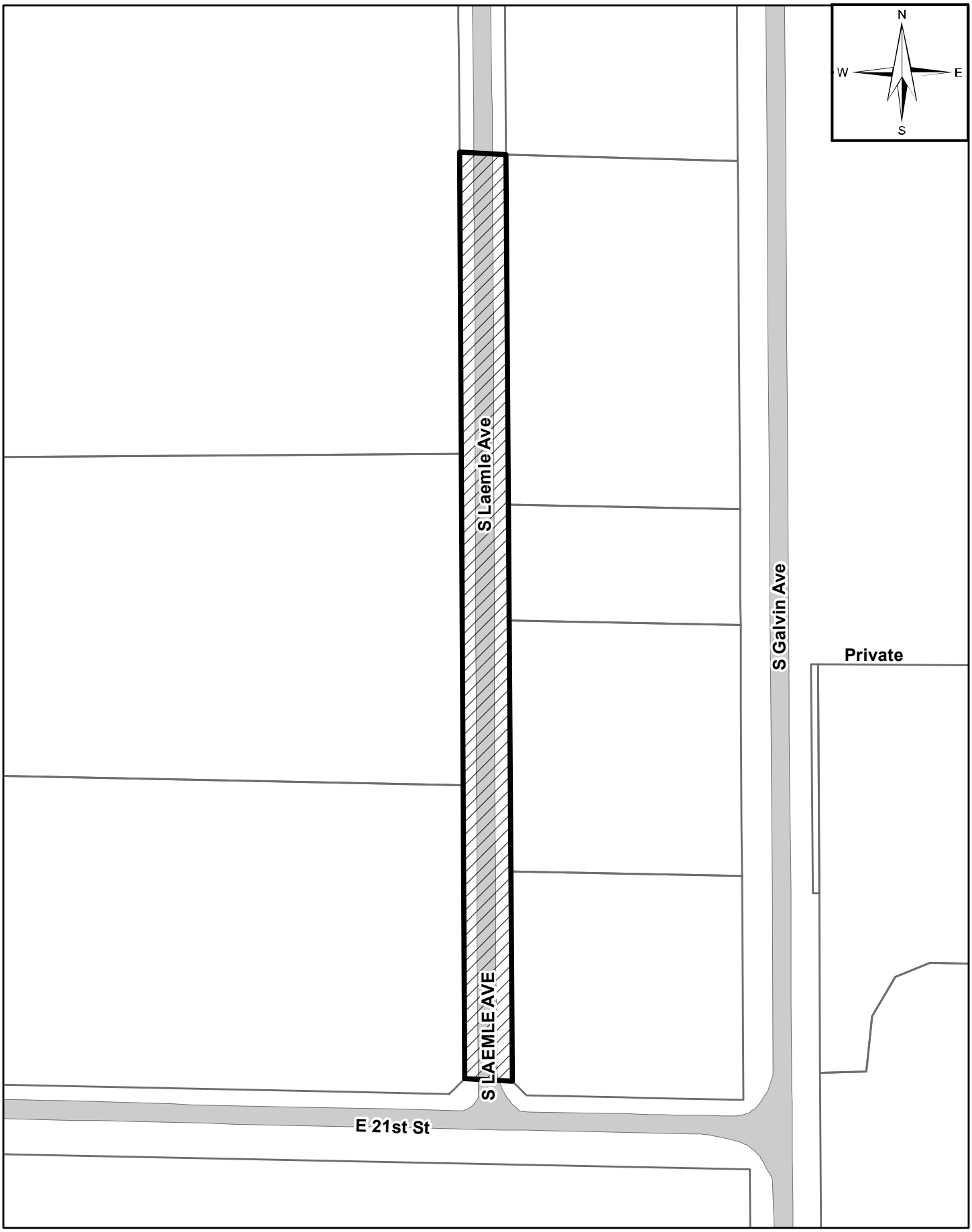
The existing metal pipe has severe rust holes and is no longer serviceable. Dirt and debris collect in the pipe reducing the effective capacity..

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

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

Budget Impact/Other

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



SW-G-6776

City of Marshfield, Wisconsin

Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department UW - Marshfield/Wood Count
Contact Brian Panzer
Type N/A
Useful Life
Category K - Public Buildings
Priority Level II

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

ssessable Project No
mpanion Project No

Description

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

Justification

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

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

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

Budget Impact/Other

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

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

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

ssessable Project No
mpanion Project Not Applicable

Description

UW - Marshfield/Wood County

Justification

The 2017 projects includes the following:

1. Fire release for all interior doors - $15,000

Expenditures	2017	2018	2019	2020	2021	Total
Other	15,000					15,000
Total	**15,000**					**15,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	15,000					15,000
Total	**15,000**					**15,000**

Budget Impact/Other

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

ssessable Project
mpanion 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

Expenditures	2017	2018	2019	2020	2021	Total
Other		120,000				120,000
Total		**120,000**				**120,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects		77,000				77,000
Operating Funds		43,000				43,000
Total		**120,000**				**120,000**

Budget Impact/Other

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

ssessable Project
mpanion 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

Expenditures	2017	2018	2019	2020	2021	Total
Other			58,000			58,000
Total			**58,000**			**58,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects			58,000			58,000
Total			**58,000**			**58,000**

Budget Impact/Other

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

Project # UW-K-7339
Project Name 2020 Projects

ssessable Project No
mpanion Project Not Applicable

Description

UW - Marshfield/Wood County

Justification

The 2020 projects include the following:

1. Roof replacement rotation - $25,000
2. Replace roof top units 4 & 5 (25 ton condensers) - $25,000

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

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

Budget Impact/Other

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

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

Project # UW-K-7340
Project Name 2021 Projects

ssessable Project No
mpanion Project No

Description

UW-Marshfield/Wood County

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Other					71,000	71,000
Total					**71,000**	**71,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					31,000	31,000
Operating Funds					40,000	40,000
Total					**71,000**	**71,000**

Budget Impact/Other

The

Wastewater Utility

has no projects

in the

2017 – 2021 CIP

Non-Year

Project Name	Department	Project #	Project Cost
West 5th Street - Chestnut to Oak - Reconstruction	Engineering	EN-C-1837	$ 1,160,000
Arnold Street - Peach to Elm - Reconstruction	Engineering	EN-D-1851	224,000
Grant St - Central to Chestnut - Street Reconstruction	Engineering	EN-D-2114	237,000
9th - Central to Chestnut & Chestnut - Reconstruction	Engineering	EN-D-2133	842,000
Broadway Ave - Blodgett to North - Reconstruction	Engineering	EN-D-2175	500,000
Cleveland Street - Walnut to Doege - Reconstruction	Engineering	EN-D-2241	840,000
Blodgett Street - St. Joseph to Wood - Reconstruction	Engineering	EN-D-2243	658,000
Laurel Ct. - Laurel Ct. to Cul-de-sac - Reconstruction	Engineering	EN-D-2247	253,000
Schmidt Ave - State to Ives - Reconstruction	Engineering	EN-D-2248	1,072,000
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[1]	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)[1]	UW - Marshfield/Wood County	UW-K-7338	50,000
UW 2021 Projects (City Soccer/Parking Lot and Fence)[1]	UW - Marshfield/Wood County	UW-K-7340	50,000
			$ 7,706,000

[1] Indicates a portion of the project cost. Therefore, the project sheet is shown under the requesting Department

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

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

Budget Impact/Other

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

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

W 2ND ST
S SPRUCE AVE
S WALNUT AVE
W 3RD ST
W 4TH ST
S OAK AVE
W 5TH ST
W 4TH ST
S SPRUCE AVE
S WALNUT AVE
S PINE AVE
W 5TH ST
W 6TH ST
S CHESTNUT A
W 6TH ST
S SPRUCE AVE
S WALNUT AVE
S PINE AVE
W 7TH ST
S CHESTNUT AVE
W 6TH ST
W MAGEE ST

EN-C-1837

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

Project # EN-D-1851
Project Name Arnold Street - Peach to Elm - Reconst

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

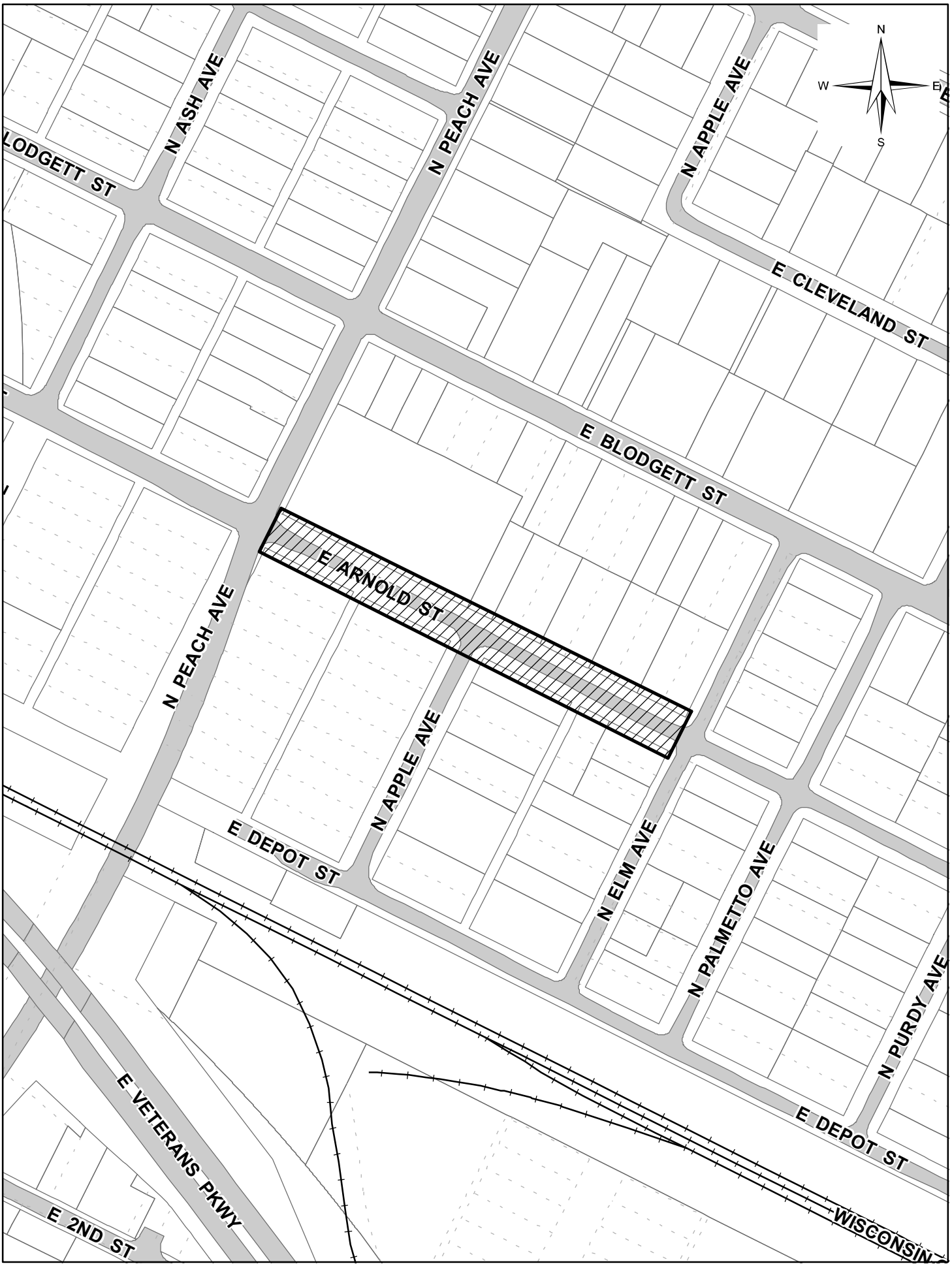
Expenditures	2017	2018	2019	2020	2021	Total
Construction					166,000	166,000
Engineering					17,000	17,000
Storm Sewer Construction					41,000	41,000
Total					**224,000**	**224,000**

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

Budget Impact/Other

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

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


N
W
E
S
LODGETT ST
N ASH AVE
N PEACH AVE
N APPLE AVE
E CLEVELAND ST
E BLODGETT ST
E ARNOLD ST
N PEACH AVE
N APPLE AVE
E DEPOT ST
N ELM AVE
N PALMETTO AVE
N PURDY AVE
E DEPOT ST
E VETERANS PKWY
E 2ND ST
WISCONSIN

EN-D-1851

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

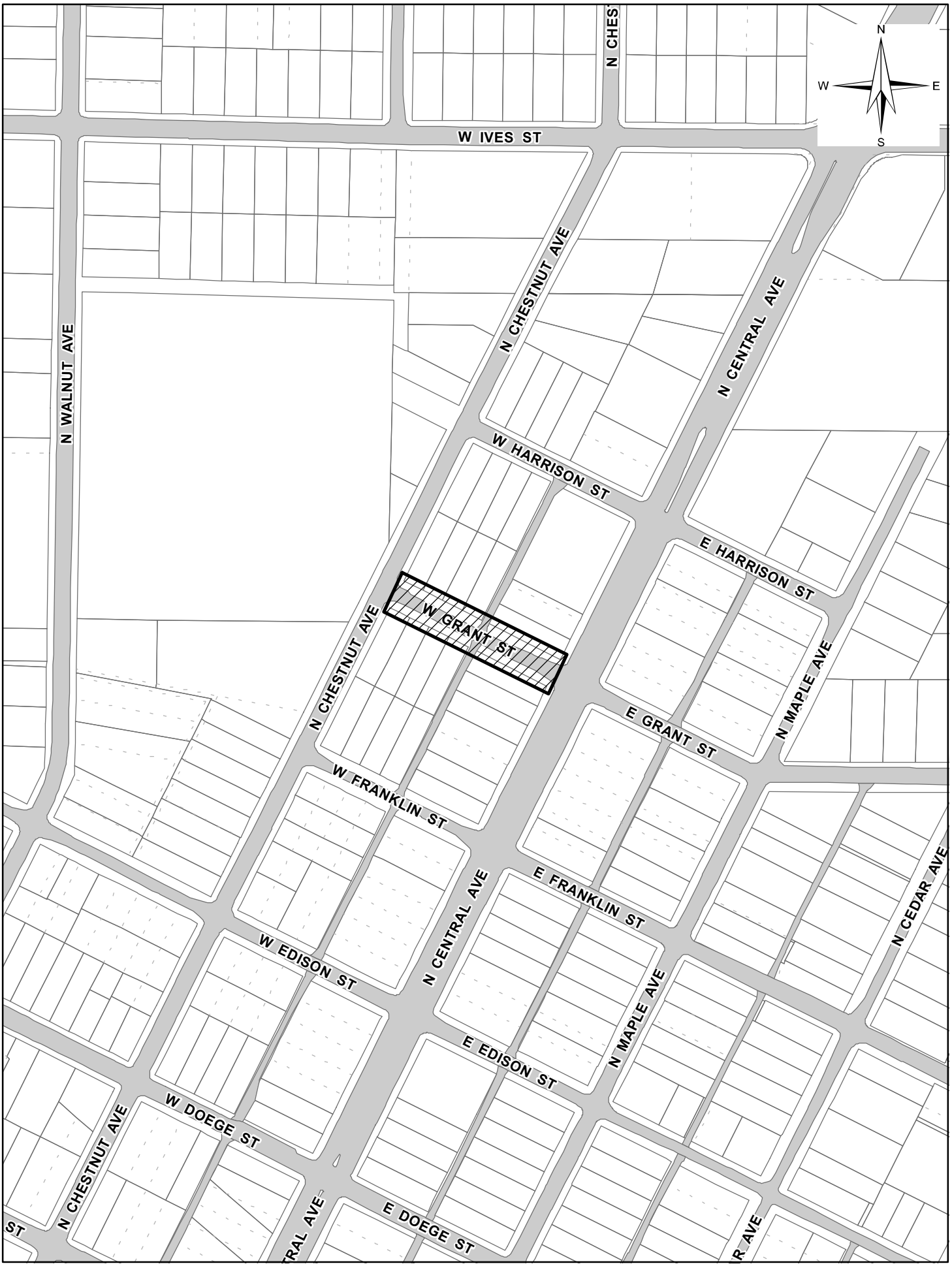
Expenditures	2017	2018	2019	2020	2021	Total
Construction					120,000	120,000
Engineering					20,000	20,000
Sanitary Sewer Construction					72,000	72,000
Storm Sewer Construction					25,000	25,000
Total					**237,000**	**237,000**

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

Budget Impact/Other

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

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


N
W
E
S
W IVES ST
N CHES
N WALNUT AVE
N CHESTNUT AVE
N CENTRAL AVE
W HARRISON ST
E HARRISON ST
W GRANT ST
E GRANT ST
N MAPLE AVE
W FRANKLIN ST
E FRANKLIN ST
N CEDAR AVE
W EDISON ST
E EDISON ST
W DOEGE ST
E DOEGE ST

EN-D-2114

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

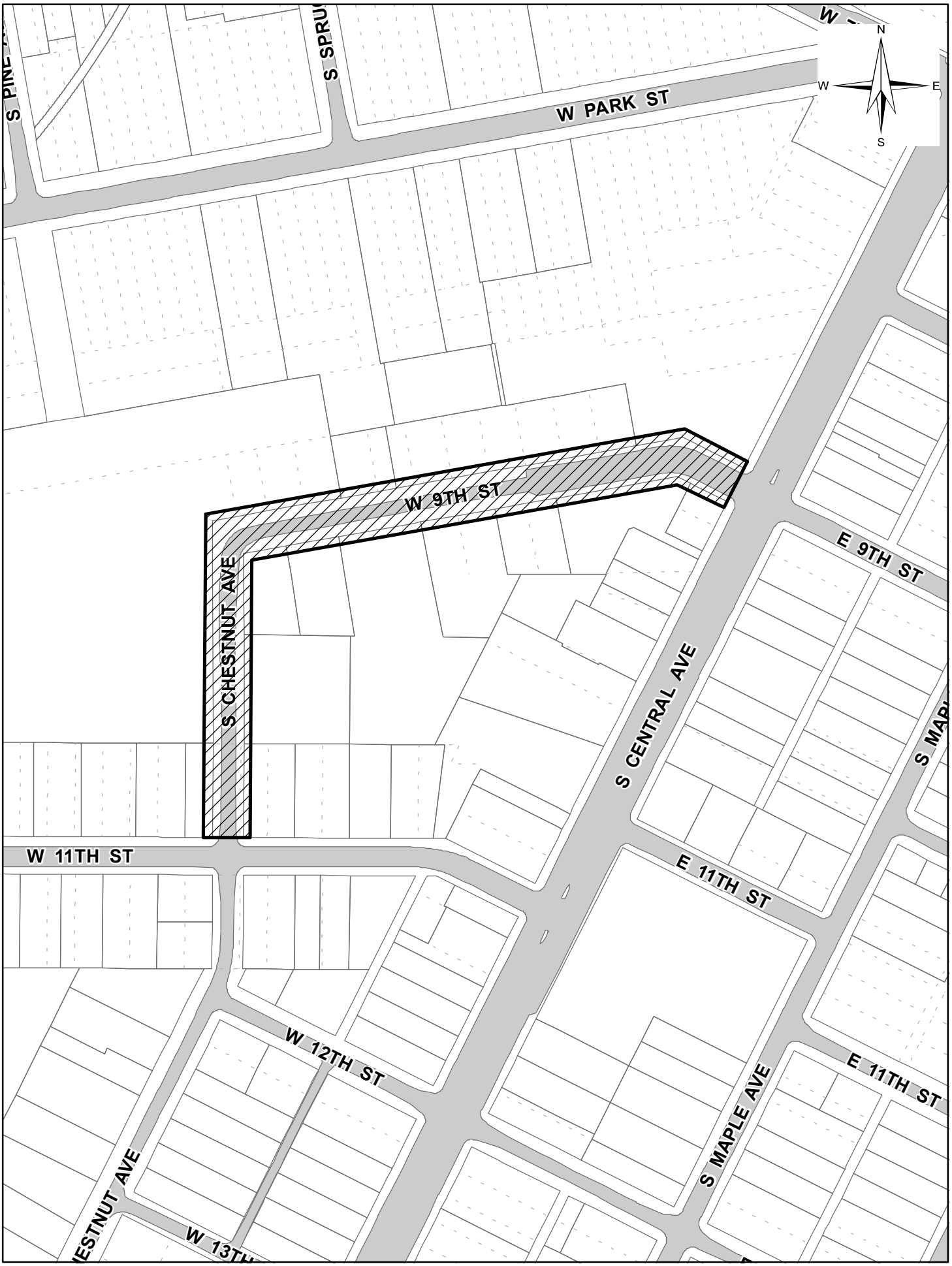
Expenditures	2017	2018	2019	2020	2021	Total
Construction				510,000		510,000
Engineering				85,000		85,000
Sanitary Sewer Construction				50,000		50,000
Sidewalk - New Installation				67,000		67,000
Storm Sewer Construction				120,000		120,000
Water Main and/or Services				10,000		10,000
Total				**842,000**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

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

Budget Impact/Other

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

Companion Projects: EN-J-2134 (Sanitary Sewer), EN-N-2135 (New Sidewalk), EN-N-2136 (Water Services), SW-H-6763 (Storm Sewer)


W PARK ST
S SPRU
S PINE
W 9TH ST
S CHESTNUT AVE
E 9TH ST
S CENTRAL AVE
W 11TH ST
E 11TH ST
W 12TH ST
S MAPLE AVE
E 11TH ST
W 13TH
N
W
E
S

EN-D-2133

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 50
Category D - Street - Residential/Neighb
Priority Level II

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

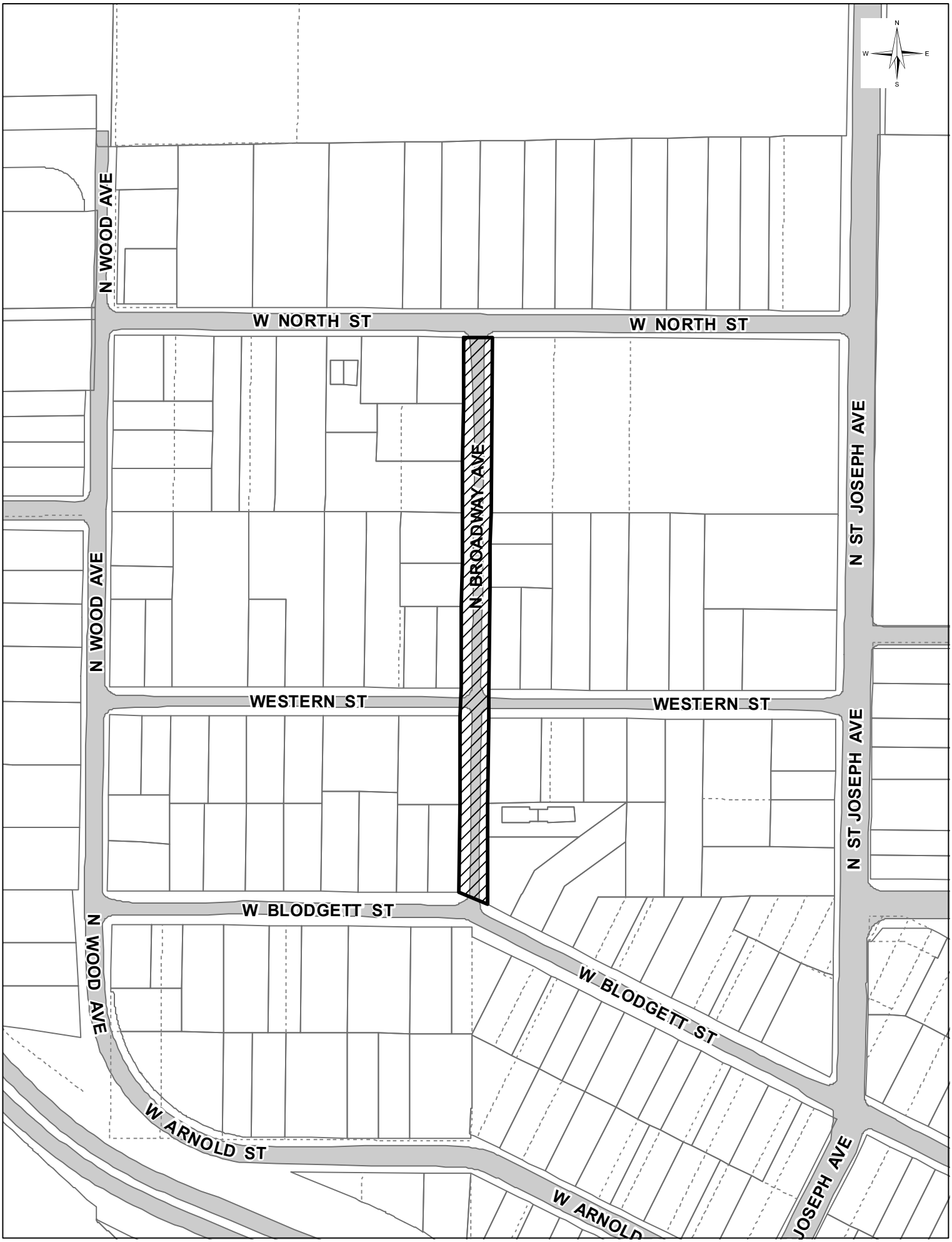
Expenditures	2017	2018	2019	2020	2021	Total
Construction		250,000				250,000
Engineering		44,000				44,000
Sanitary Sewer Construction		84,000				84,000
Sidewalk - New Installation		34,000				34,000
Storm Sewer Construction		78,000				78,000
Water Main and/or Services		10,000				10,000
Total		**500,000**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

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

Budget Impact/Other

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

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


N
W
E
S
N WOOD AVE
W NORTH ST
W NORTH ST
N BROADWAY AVE
N ST JOSEPH AVE
N WOOD AVE
WESTERN ST
WESTERN ST
N ST JOSEPH AVE
W BLODGETT ST
N WOOD AVE
W BLODGETT ST
W ARNOLD ST
W ARNOLD
JOSEPH AVE

EN-D-2175

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

Project # EN-D-2241
Project Name Cleveland Street - Walnut to Doege - Reconstruct

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

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

Budget Impact/Other

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

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

N
W
E
S
N Oak Ave
W Doege St
N Pine Ave
W Cleveland St
N Spruce Ave
W Blodgett St
N Walnut Ave
W Arnold St

EN-D-2241

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

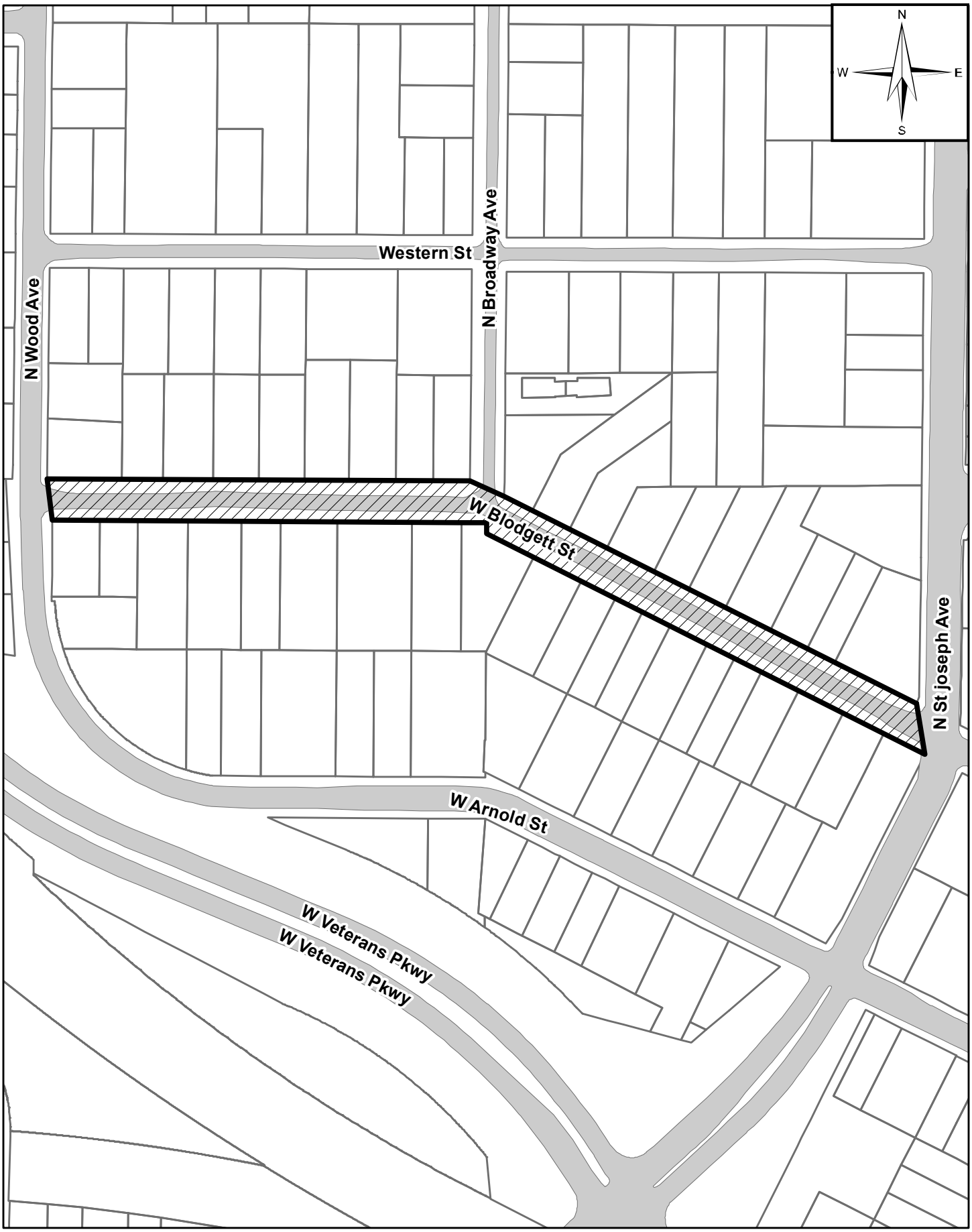
Expenditures	2017	2018	2019	2020	2021	Total
Construction					456,000	456,000
Engineering					57,000	57,000
Sanitary Sewer Construction					52,000	52,000
Storm Sewer Construction					63,000	63,000
Water Main and/or Services					30,000	30,000
Total					**658,000**	**658,000**

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

Budget Impact/Other

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

Companion Projects - EN-J-2244 (Sanitary Sewer Laterals), SW-H-6778 (Storm Sewer w/Paving) and EN-N-2245 (Water Services)


N
W
E
S
Western St
N Broadway Ave
N Wood Ave
W Blodgett St
N St joseph Ave
W Arnold St
W Veterans Pkwy
W Veterans Pkwy

EN-D-2243

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

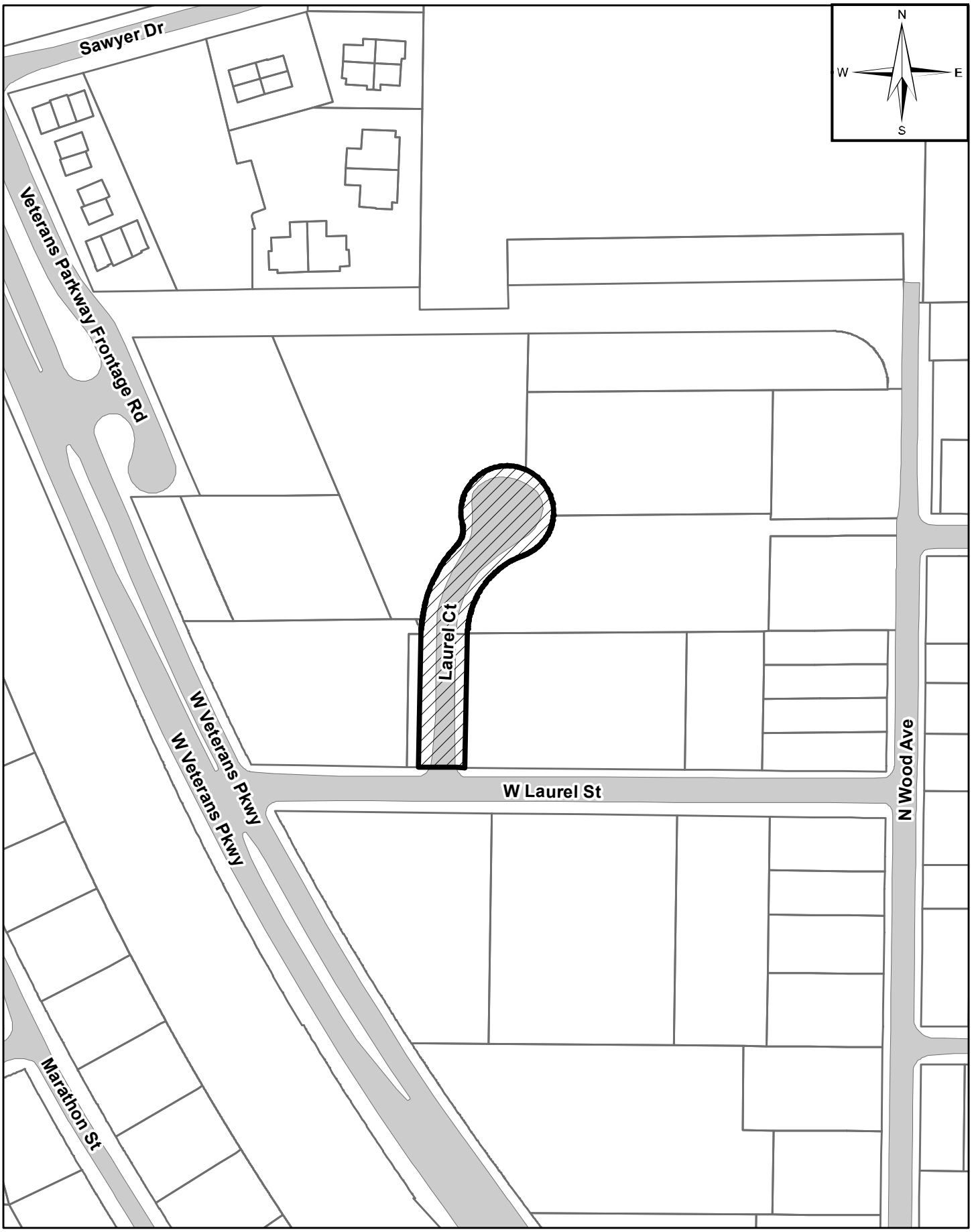
Expenditures	2017	2018	2019	2020	2021	Total
Construction					193,000	193,000
Engineering					23,000	23,000
Storm Sewer Construction					37,000	37,000
Total					**253,000**	**253,000**

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

Budget Impact/Other

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

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


Sawyer Dr
Veterans Parkway Frontage Rd
Laurel Ct
W Veterans Pkwy
W Veterans Pkwy
W Laurel St
N Wood Ave
Marathon St
N
W
E
S

EN-D-2247

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

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

Budget Impact/Other

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

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

N
W
E
S
W Ives St
W Ridge Rd
W Briarwood St
N Schmidt Ave
Fairview Dr
Fairview Dr
W Onstad Dr
W Blodgett St
W State St

EN-D-2248

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
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

ssessable Project No
mpanion Project No

Description

Systematically replace carpeting at City Hall Plaza.

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

Justification

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

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

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

Budget Impact/Other

Decrease in O & M costs

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

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

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

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

Budget Impact/Other

Reduction in future maintenance costs.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
Contact Dick Pokorny

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

Type N/A
Useful Life 10-15
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project No

Description

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

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
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

ssessable Project No
mpanion 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 my occupants.

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

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

Budget Impact/Other

Reduction in long term liability for work place hazards.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
Contact Dick Pokorny

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

Type N/A
Useful Life 50
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
Contact Dick Pokorny

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

Type N/A
Useful Life 25
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
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

ssessable Project No
mpanion Project No

Description

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

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
Contact Dick Pokorny

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

Type N/A
Useful Life 7
Category K - Public Buildings
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

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

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

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

Budget Impact/Other

This will push back the enevitable total replacement of the parking lot estimated at over a quarter million dollars.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Facilities Management
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

ssessable Project No
mpanion 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 he third year, the two boilers in the mechanical penthouse will be replaced.

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

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

ssessable Project
mpanion Project

Description

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

Justification

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

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

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

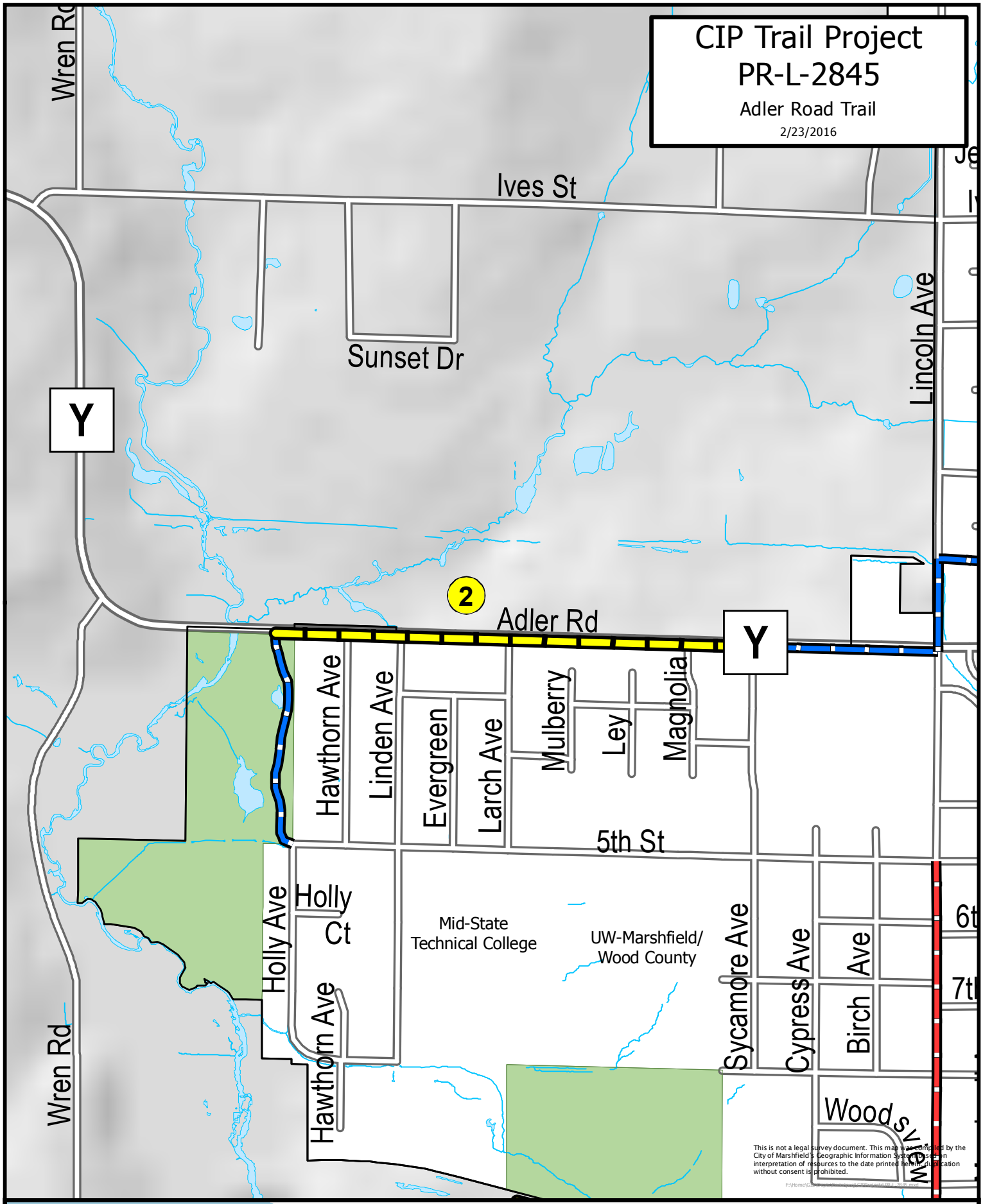
Budget Impact/Other

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

CIP Trail Project
PR-L-2845

Adler Road Trail

2/23/2016



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

Bicycle Routes & Trails CIP Projects

Off Road Bike/PedestrianTrails

On-Road Bike Lane

RegionalLinework

Parks

0 187.5 375 750
Feet

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

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

ssessable Project
mpanion Project

Description

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

Justification

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

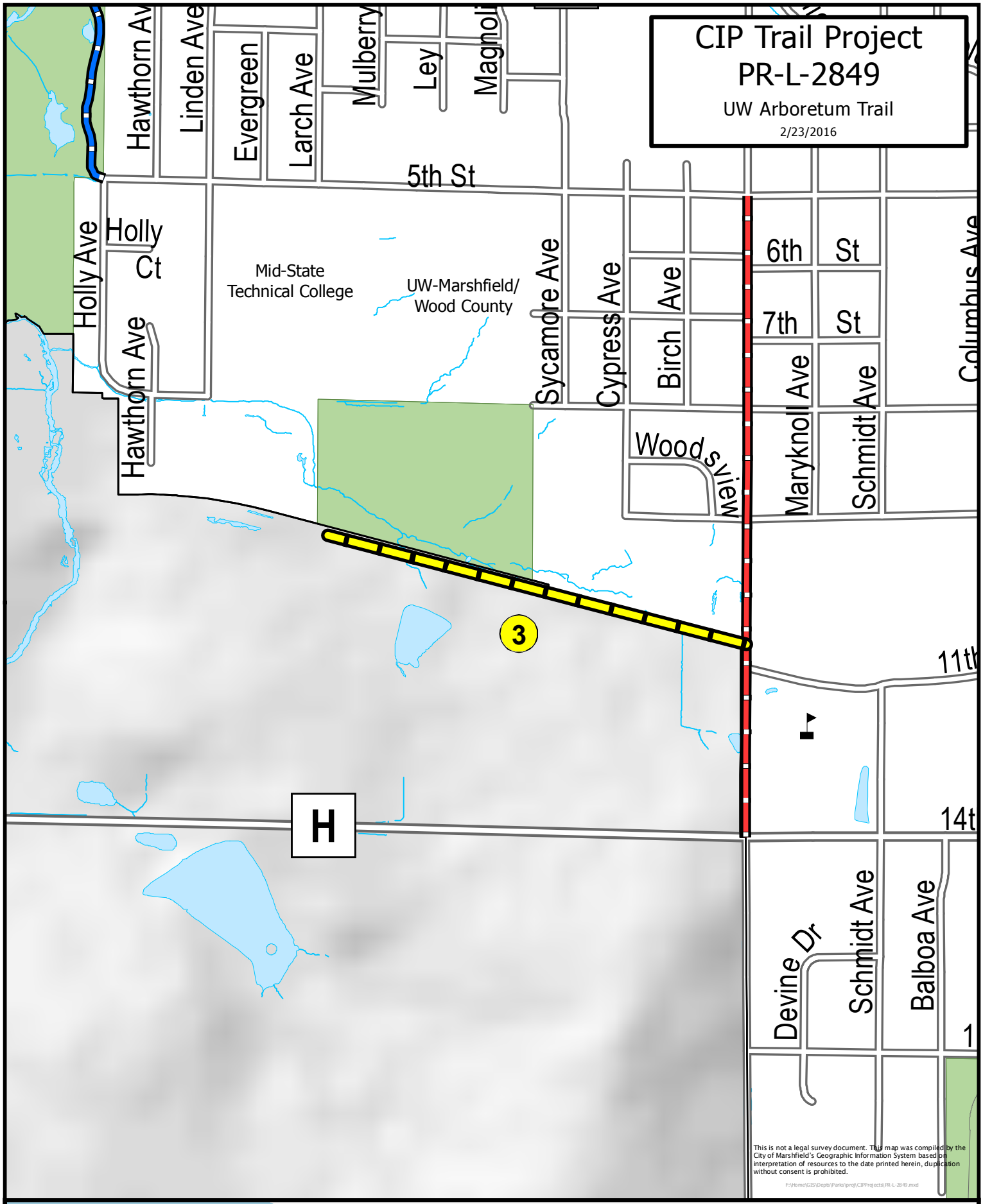
Expenditures	2017	2018	2019	2020	2021	Total
Construction					85,000	85,000
Total					**85,000**	**85,000**

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

Budget Impact/Other

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

CIP Trail Project
PR-L-2849
UW Arboretum Trail
2/23/2016



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

Bicycle Routes & Trails CIP Projects
Off Road Bike/PedestrianTrails
On-Road Bike Lane
RegionalLinework
Parks

0 187.5 375 750
Feet

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

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

ssessable Project

mpanion Project PR-L-2853

Description

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

Justification

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

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

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

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

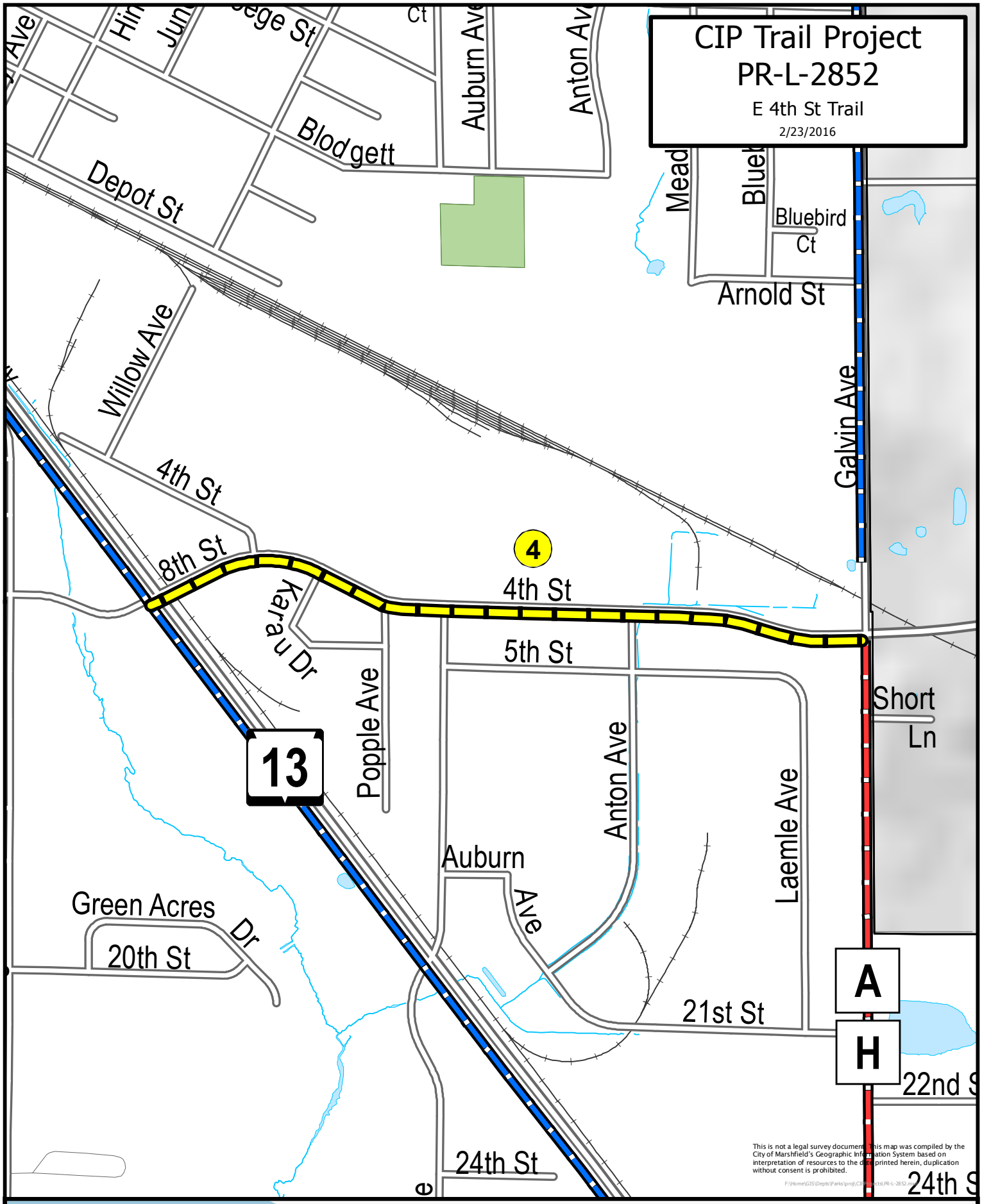
Budget Impact/Other

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

CIP Trail Project
PR-L-2852

E 4th St Trail

2/23/2016



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

Bicycle Routes & Trails CIP Projects
Off Road Bike/PedestrianTrails
On-Road Bike Lane
RegionalLinework
Parks

0 187.5 375 750
Feet

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

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

ssessable Project

mpanion Project PR-L-2852

Description

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

Justification

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

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

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

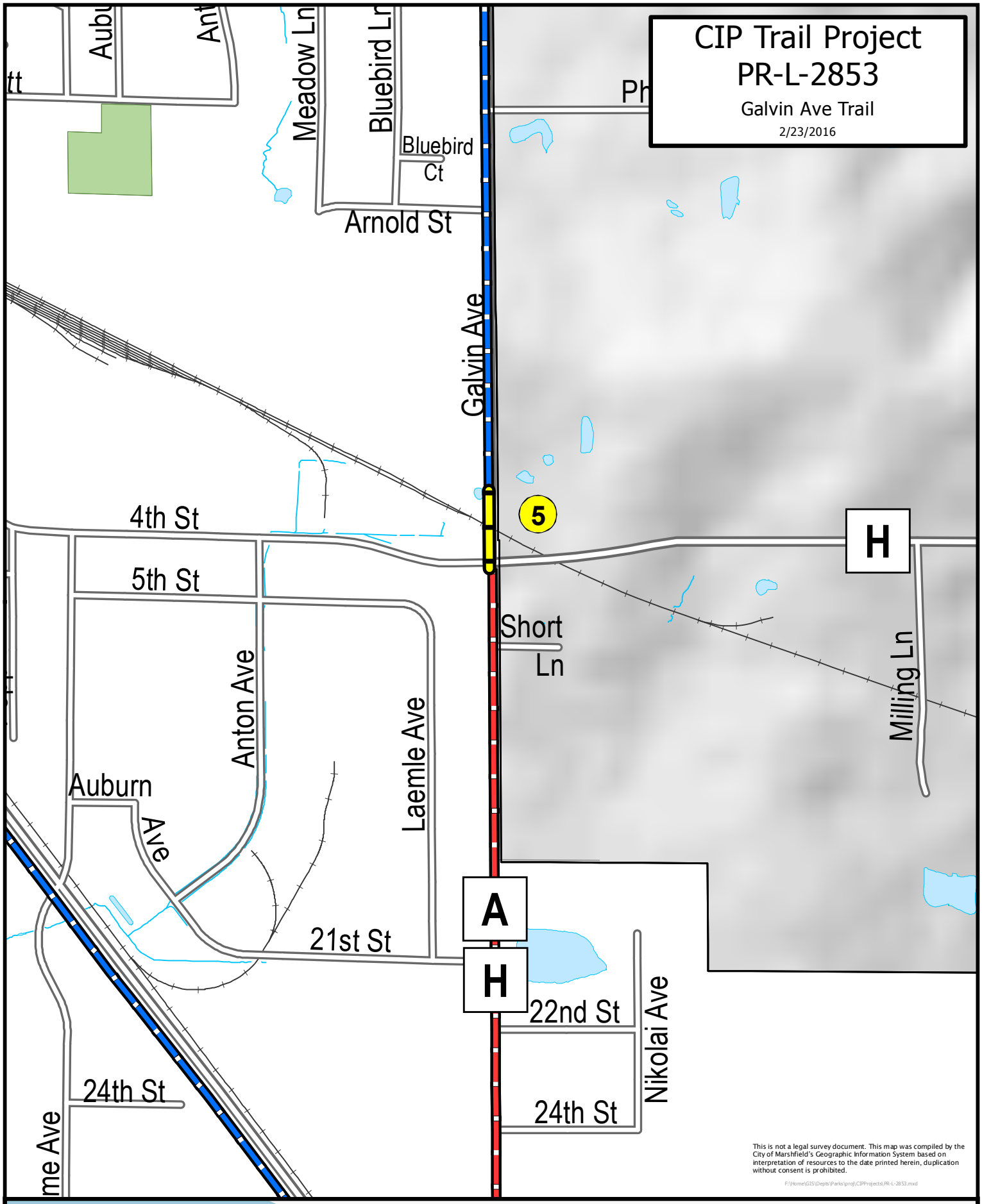
Budget Impact/Other

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

CIP Trail Project
PR-L-2853

Galvin Ave Trail

2/23/2016



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

Bicycle Routes & Trails CIP Projects
Off Road Bike/PedestrianTrails
On-Road Bike Lane
RegionalLinework
Parks

0 187.5 375 750
Feet

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Justin Casperson

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

Type N/A
Useful Life 10
Category L - Parks
Priority Level II

ssessable Project No
mpanion Project

Description

Development of master plans for various parks and park improvements.

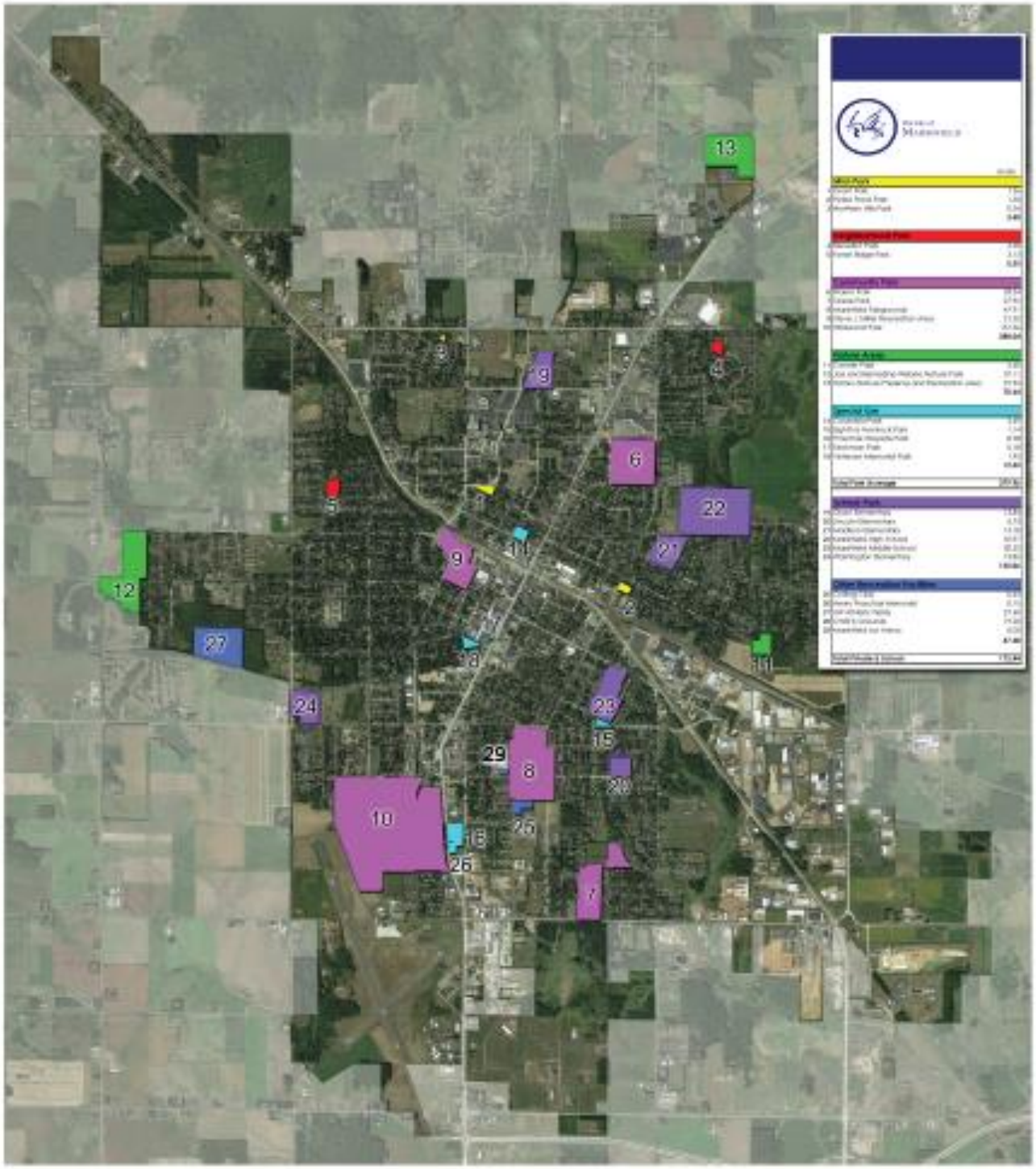
Justification

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

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

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

Budget Impact/Other



Park Master Plans PR-L-2863

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Storm Water
Contact Dan Knoeck

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

Type N/A
Useful Life 50
Category G - Storm Sewer - Trunk
Priority Level II

ssessable Project Yes
mpanion Project Not Applicable

Description

Install new storm sewer to address a neighborhood drainage problem.

Justification

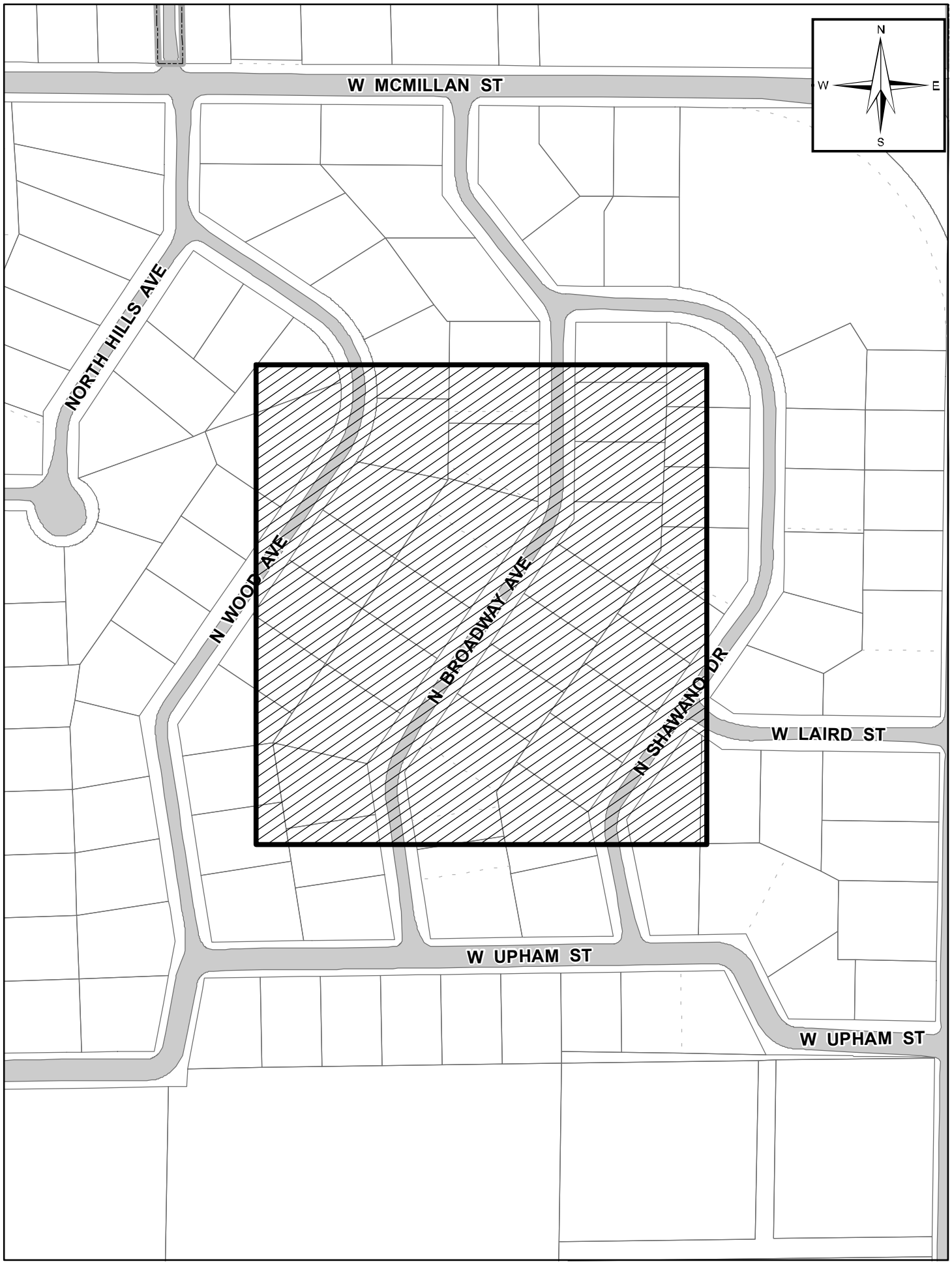
Storm sewer was not installed when this subdivision was first constructed and storm water is currently conveyed overland along property lines and through back yards. There is no way to control flows or maintain drainage routes.

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

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

Budget Impact/Other

Maintenance costs will increase as facilities age.


N
W
E
S
W MCMILLAN ST
NORTH HILLS AVE
N WOOD AVE
N BROADWAY AVE
N SHAWANO DR
W LAIRD ST
W UPHAM ST
W UPHAM ST

SW-G-6773

ADDED/REDUCED/DELETED

Project Name	Department	Project #	Added	Reduced	Deleted
Construct Hangar Area Including Taxiway	Airport	AI-N-3821			$ (30,000)
Parks Forestry Improvement Program	Parks & Recreation	PR-L-2855			(100,000)
Traffic Signal Interconnect - Central & Vets Pkwy[1]	Engineering	EN-F-2204		$ (60,000)	
Sanitary Sewer Lining - City Wide[1]	Engineering	EN-J-1796	$ 200,000		
Softball Facility[1]	Parks & Recreation	PR-L-2808	10,000		
Parks ADA Improvement Program[1]	Parks & Recreation	PR-L-2857	5,000		
Asphalt Street Surfacing & Mill-in-Place - 2017[1]	Engineering	EN-D-2140		(393,000)	
Asphalt Street Surfacing & Mill-in-Place - 2018[1]	Engineering	EN-D-2202	25,000		
Asphalt Street Surfacing & Mill-in-Place - 2019[1]	Engineering	EN-D-2192	314,000		
Asphalt Street Surfacing & Mill-in-Place - 2020[1]	Engineering	EN-D-2216		(63,000)	
Asphalt Street Surfacing & Mill-in-Place - 2021[1]	Engineering	EN-D-2239		(59,000)	
NET INCREASE/(DECREASE)			$ 554,000	$ (575,000)	$ (130,000)

[1] Indicates a portion of the project cost. Therefore, the project sheet is shown under the requesting Department

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Project # AI-N-3821

Project Name Construct Hangar Area Including Taxiway

Department Airport

Contact Duffy Gaier

Type Unassigned

Useful Life

Category N - Miscellaneous/other

Priority Level 1

ssessable Project No

mpanion Project

Description

Marshfield Municipal Airport, Roy Shwery Field

Justification

The taxiways to the private hangars on the North end of the airport are in need of repair. The pavement was sealcoated in 1991. This would also develop access for an additional row of hangars behind the existing hangars. Drainage for the area would be improved. Electric Utility would be installed to promote future hangar development. A partial perimeter fence would be constructed between the buildings and the zoo.

The State would use Block Grant and Discretionary funding on this project from the Federal Aviation Administration. Our share would be roughly 10%. Entitlement funding would be utilized in this project as well. The total cost on this project is estimated at $600,000.

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

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

Budget Impact/Other

S Lincoln Ave
S Lincoln Ave
S Lincoln Ave
Airport Rd
91
Wildwood Park
W 29th St
S Oak Ave
S Oak Ave
W 28
W 27
W 26
W 25

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Parks & Recreation
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

ssessable Project
mpanion Project

Description

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

Justification

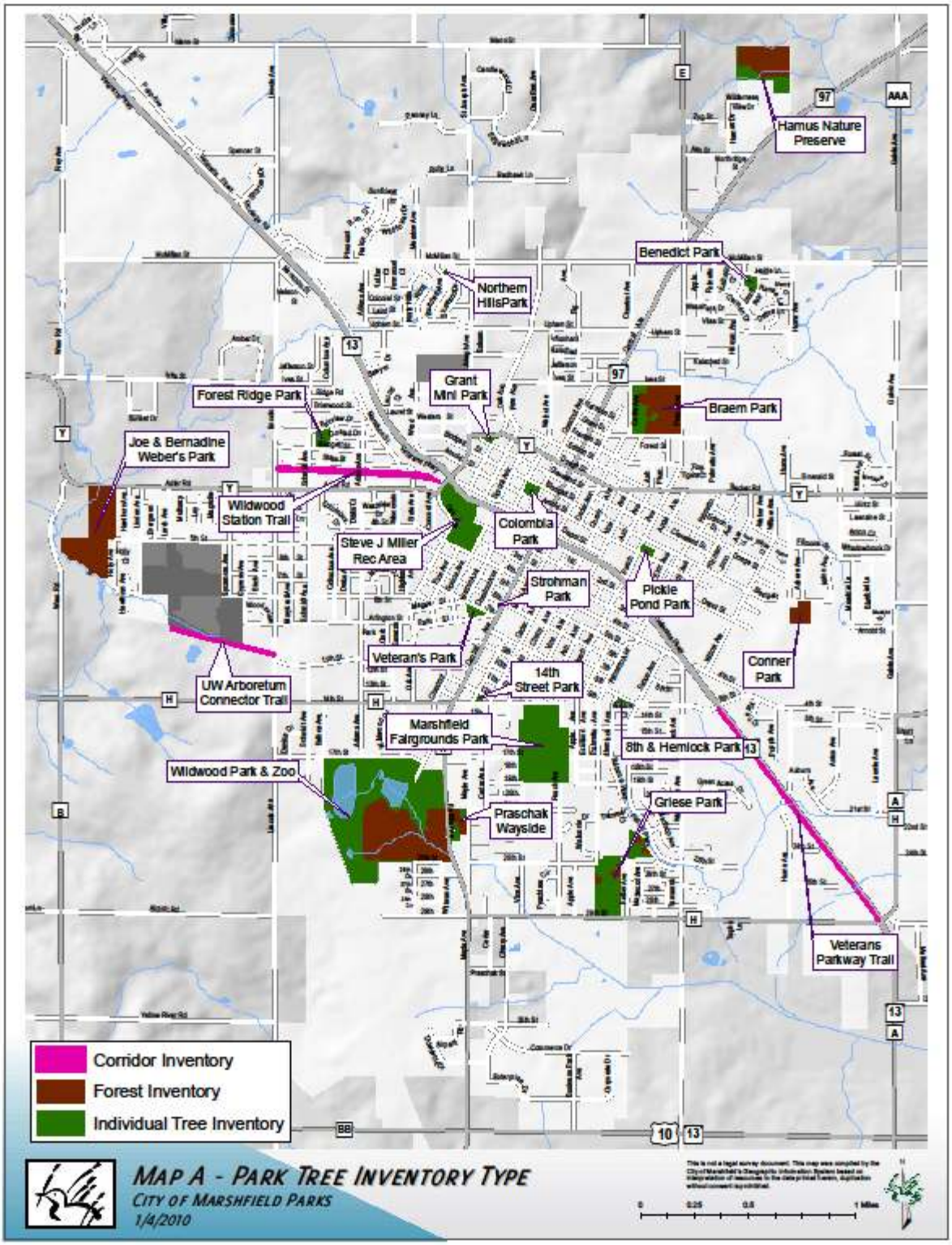
As EAB continues to move closer to Marshfield, the City is compelled to directly address this invasive insect. The goal of this program is to effectively and efficiently reduce EAB's impact on the city while continuing to provide the same level of services to residents. The next five years the Parks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

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

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

Budget Impact/Other

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



Park Forestry Improvement Program PR-L-2855

2017 - 2021 Capital Improvement Program
Plan B - Referendum
Projects to be completed with Referendum Funding

Asphalt Program	$1,819,000
5th Street - Chestnut to Oak	$860,000
9th - Central to Chestnut & Chestnut	$787,000
Arnold - Peach to Elm	$224,000
Broadway - Blodgett to North	$408,000
Blodgett - St Joseph to Wood	$601,000
Cleveland - Walnut to Doege	$638,000
Grant Street - Central to Chestnut	$158,000
Laurel Court	$253,000
Schmidt - State to Ives	$1,072,000
Grand Total	**$6,820,000** *

*1 Mil = $1,363,548 per year for 5 years for a total of $6,827,740
CIP funding was rounded to $6,820,000

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	REFERENDUM OPERATING FUND REQUIREMENT 2017-2021 CIP	TAX LEVY RATE TO FUND OPERATING FUND REQUIREMENT (mils)	CURRENT/ PROJECTED TAX LEVY REQUIRMENT FOR 2017-2021 CIP
2017	$ 4,716,469	$3.42	2,700,000	$0.24	$3.66	$ 120,000	$ 1,364,000	$1.08	$4.74
2018	4,413,966	3.17	2,800,000	0.47	3.65	140,000	1,364,000	1.08	4.73
2019	4,592,316	3.27	2,900,000	0.72	3.99	160,000	1,364,000	1.08	5.07
2020	3,977,417	2.80	3,000,000	0.96	3.77	180,000	1,364,000	1.09	4.86
2021	3,841,820	2.68	3,000,000	1.21	3.89	200,000	1,364,000	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.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 40
Category B - Street - Minor Arterial
Priority Level II

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility				146,000		146,000
Operating Funds - Referendum				598,000		598,000
Total				**744,000**		**744,000**

Budget Impact/Other

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility					300,000	300,000
Operating Funds - Referendum					860,000	860,000
Total					**1,160,000**	**1,160,000**

Budget Impact/Other

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

Project # **EN-D-1851**
Project Name **Arnold Street - Peach to Elm - Reconst**

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds - Referendum		224,000				224,000
Total		224,000				224,000

Budget Impact/Other

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility	40,000					40,000
Operating Funds - Referendum	1,304,000					1,304,000
Total	**1,344,000**					**1,344,000**

Budget Impact/Other

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility					79,000	79,000
Operating Funds - Referendum					158,000	158,000
Total					**237,000**	**237,000**

Budget Impact/Other

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility			55,000			55,000
Operating Funds - Referendum			787,000			787,000
Total			**842,000**			**842,000**

Budget Impact/Other

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

Companion Projects: EN-J-2134 (Sanitary Sewer), EN-N-2135 (New Sidewalk), EN-N-2136 (Water Services), SW-H-6763 (Storm Sewer)

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
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

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects	1,718,000					1,718,000
Operating Funds - Referendum	60,000					60,000
Total	**1,778,000**					**1,778,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 50
Category D - Street - Residential/Neighb
Priority Level II

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility		92,000				92,000
Operating Funds - Referendum		408,000				408,000
Total		**500,000**				**500,000**

Budget Impact/Other

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
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

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects			1,930,000			1,930,000
Operating Funds			39,000			39,000
Operating Funds - Referendum			324,000			324,000
Total			**2,293,000**			**2,293,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 20-25
Category D - Street - Residential/Neighb
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects		1,775,000				1,775,000
Operating Funds - Referendum		131,000				131,000
Total		**1,906,000**				**1,906,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

Type N/A
Useful Life 20-25
Category D - Street - Residential/Neighb
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects				1,919,000		1,919,000
Operating Funds - Referendum				128,000		128,000
Total				**2,047,000**		**2,047,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

Project # EN-D-2239
Project Name Asphalt Street Surface & Mill-in-Place 2021

Type N/A
Useful Life 20-25
Category D - Street - Residential/Neighb
Priority Level 1

ssessable Project Yes
mpanion Project Not Applicable

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Borrowed Funds - Recurring Projects					2,539,000	2,539,000
Operating Funds - Referendum					346,000	346,000
Total					**2,885,000**	**2,885,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

Project # EN-D-2241
Project Name Cleveland Street - Walnut to Doege - Reconstruct

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility				202,000		202,000
Operating Funds - Referendum				638,000		638,000
Total				**840,000**		**840,000**

Budget Impact/Other

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Fees - Wastewater Utility		57,000				57,000
Operating Funds - Referendum		601,000				601,000
Total		**658,000**				**658,000**

Budget Impact/Other

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

Companion Projects - EN-J-2244 (Sanitary Sewer Laterals), SW-H-6778 (Storm Sewer w/Paving) and EN-N-2245 (Water Services)

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

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

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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

Funding Sources	2017	2018	2019	2020	2021	Total
Operating Funds - Referendum			253,000			253,000
Total			**253,000**			**253,000**

Budget Impact/Other

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
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

ssessable Project Yes
mpanion Project Yes

Description

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

Justification

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

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

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

Budget Impact/Other

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

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

Capital Improvement Program

2017 *thru* 2021

City of Marshfield, Wisconsin

Department Engineering
Contact Dan Knoeck

Project # EN-J-1796
Project Name Sanitary Sewer Lining - City Wide

Type N/A
Useful Life 50
Category J - Sanitary Sewer
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Sanitary Sewer Construction	538,000	726,000	820,000	527,000	496,000	3,107,000
Total	**538,000**	**726,000**	**820,000**	**527,000**	**496,000**	**3,107,000**

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

Budget Impact/Other

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