City of Marshfield, Wisconsin

Capital Improvement Program

2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
University Center								
Parking lot/sidewalk repair	UW-K-7303	2		102,500		57,500		160,000
Campus Utility and Facilities Upgrade II	UW-K-7307	2	44,000	15,000				59,000
Replacement of gymnasium floor	UW-K-7308	3				40,000		40,000
Campus Utility and Facilities Upgrade II - Boiler	UW-K-7309	2	65,000					65,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3			6,500			6,500
Replacement of Leopold Windows	UW-K-7311	2	42,500					42,500
Phase I Campus Apartments - Evaluation/ Planning	UW-K-7312	3			10,000			10,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3				80,000		80,000
Repair of Campus sidewalks	UW-K-7314	2	6,500		10,000			16,500
Elevator Hydraulic Cylinder Replacement	UW-K-7316	1		13,000				13,000
University Center Total			**158,000**	**130,500**	**26,500**	**177,500**		**492,500**
Borrowed Funds			65,000			10,000		75,000
Operating Funds			93,000	130,500	26,500	167,500		417,500
University Center Total			**158,000**	**130,500**	**26,500**	**177,500**		**492,500**
Grand Total			**158,000**	**130,500**	**26,500**	**177,500**		**492,500**

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7303

Project Name Parking lot/sidewalk repair

Contact Andrew Keogh

Department University Center

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level II

ssessable Project No

mpanion Project Not Applicable

Description

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

Justification

This project consists of repairing and upgrading parking lots (to include redesign of lots for maximum efficiency and use of available space) Grind existing surface, replace base as necessary, resurface South and West parking lots (priority as listed), repair/replace lighting systems in both lots ($320,000 total project)

Expenditures	2008	2009	2010	2011	2012	Total
Design		2,500		2,500		5,000
Construction		100,000		55,000		155,000
Total		**102,500**		**57,500**		**160,000**

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		102,500		57,500		160,000
Total		**102,500**		**57,500**		**160,000**

Operational Impact/Other

1) Existing parking lots are showing a high degree of cracking, surface wear, and shifting of base. Failure to address these issues within a limited period of time will result in substantial damage. Regrinding and resurfacing prior to additional damage occurring will be more cost effective than replacing entire lots.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7307

Project Name Campus Utility and Facilities Upgrade II

Contact Andrew Keogh

Department University Center

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level II

ssessable Project No

mpanion Project Not Applicable

Description

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

Justification

Phase I - This project includes maintenance and refurbishment of Air Handling Units 1 through 5 dealing with heating and cooling. Units were installed as a component of the 1971 project. In addition, project will involve replace/upgrade of Leopold unit ventilators to include fan coils, upgrade of drive components, as well as internal interface control mechanisms. (Total cost of project is $88,000)

Phase II - Maintenance and refurbishment of Air Handling Units 6 and 7 dealing with heating and cooling. United 6 and 7 were installed during construction/remodeling projects after 1980 (Total Cost of Project is $30,000)

Expenditures	2008	2009	2010	2011	2012	Total
Construction	44,000	15,000				59,000
Total	**44,000**	**15,000**				**59,000**

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	44,000	15,000				59,000
Total	**44,000**	**15,000**				**59,000**

Operational Impact/Other

Maintenance/upgrading of roof units are necessary to maintain facility assets. Existing units have aged, repairs have increased, and obtaining parts is becoming increasingly difficult.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7308

Project Name Replacement of gymnasium floor

Contact Andrew Keogh

Department University Center

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level III

ssessable Project No

mpanion Project Not Applicable

Description

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

Justification

This project includes a replacement of the wood gymnasium floor (original to building in 1971). Current floor is showing wear after 35 years of use. (total project cost $80,000)

Expenditures	2008	2009	2010	2011	2012	Total
Construction				40,000		40,000
Total				**40,000**		**40,000**

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds				40,000		40,000
Total				**40,000**		**40,000**

Operational Impact/Other

Original floor from 1971 is showing wear from use. Replacement of floor and installation of a protective tarp will allow for additional use of the gymnasium which is now restricted due to concerns over floor damage.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7309

Project Name Campus Utility and Facilities Upgrade II - Boiler

Contact Andrew Keogh

Department University Center

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level II

ssessable Project No

mpanion Project Not Applicable

Description

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

Justification

This project includes replacement of boiler in the Physical Education building. Boilers were installed in 1971 and are a critical component of the overall heating system for facilities. Replacement parts are no longer available. Refurbishment will include replacement of burners, controls, and re-tubing. Refurbishment will allow continued use boiler casings and be less expensive than complete replacement (total project cost $130,000)

The boiler replacement was a component of the 1998 expansion project but was deleted due to cost constraints.

Expenditures	2008	2009	2010	2011	2012	Total
Construction	65,000					65,000
Total	**65,000**					**65,000**

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds	65,000					65,000
Total	**65,000**					**65,000**

Operational Impact/Other

Replacement of roof boilers is necessary to maintain facility assets. Existing boiler was installed in 1971 during original construction. Refurbished boilers will result in increased safety as well as energy efficiency.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7310

Project Name Campus Utility and Facility Upgrade II - flooring

Contact Andrew Keogh

Department University Center

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level III

ssessable Project No

mpanion Project Not Applicable

Description

University of Wisconsin - Marshfield/Wood County
2000 W. 5th St.
Marshfield, WI 54449

Justification

Terrazzo flooring has become pitted and worn. While regrinding was considered, installation of surface capreting will preserve the floor, reduce maintenance, and address safety issues (Total project costs = $13,000)

Expenditures	2008	2009	2010	2011	2012	Total
Construction			6,500			6,500
Total			**6,500**			**6,500**

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds			6,500			6,500
Total			**6,500**			**6,500**

Operational Impact/Other

Resurfacing of floor is necessary due to excessive wear and pitting. Installation of carpet will preserve surface and remove hazards of unevent flooring.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7311

Project Name Replacement of Leopold Windows

Contact Andrew Keogh

Department University Center

Type N/A

Useful Life

Category K - Public Buildings

Priority Level II

ssessable Project No

mpanion Project Not Applicable

Description

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

Justification

This project would include replacement of original (1964) single-pane windows and frames in the Leopold Science Bldg with energy efficient glass and insulated frames. Project would not only address energy use issues, but would also result in window glass which is safer and have less of a tendency for breakage, resulting in reduced annual window replacement costs. (total project cost $85,000)

Expenditures	2008	2009	2010	2011	2012	Total
Construction	42,500					42,500
Total	**42,500**					**42,500**

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	42,500					42,500
Total	**42,500**					**42,500**

Operational Impact/Other

Currently, due to the nature of existing windows, there are budgeted replacement costs for 2 - 3 windows annually.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7312

Project Name Phase I Campus Apartments - Evaluation/ Planning

Contact Andrew Keogh

Department University Center

Type N/A

Useful Life

Category K - Public Buildings

Priority Level III

ssessable Project No

mpanion Project Not Applicable

Description

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

Justification

Needs assessment and planning to include evaluation and planning for remodeling/repair of Campus Apartments which revert to Commission management in 2011. Assessment of current facility status will result in more effective planning, design, and use of facilities. (total project cost $20,000)

Expenditures	2008	2009	2010	2011	2012	Total
Design			10,000			10,000
Total			**10,000**			**10,000**

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds			10,000			10,000
Total			**10,000**			**10,000**

Operational Impact/Other

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Andrew Keogh
Department University Center
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level III

Project # UW-K-7313
Project Name Phase II - Library Remodeling - HVAC & Lighting

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

This project will address HVAC and Lighting issues in campus library which will complete renovation project initiated in 2005. Specifics of this project will be to upgrade and balance HVAC for redesigned space as well as install lighting appropriate to the space. (total project cost $160,000)

Expenditures	2008	2009	2010	2011	2012	Total
Design				5,000		5,000
Construction				75,000		75,000
Total				**80,000**		**80,000**

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				10,000		10,000
Operating Funds				70,000		70,000
Total				**80,000**		**80,000**

Operational Impact/Other

Completion of Phase II will not only increase energy efficiency but will also result in the space being more usable as a result of appropriate lighting.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7314

Project Name Repair of Campus sidewalks

Contact Andrew Keogh

Department University Center

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level II

ssessable Project No

mpanion Project Not Applicable

Description

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

Justification

Phase I - This project will address replacement/repair of badly cracked and worn sidewalk located near main entrance of campus. Repair will additionally include installation of required handicap access ramps from parking area. Area to be repaired/replaced consists of approximately 600 sq feet of concrete sidewalk and curb. Failure to repair/replace sidewalks and curbs presents not only a safety and liability issue but additionally impedes compliance with ADA. (total project cost $13,000)

Phase II - Replace damaged curbing in circle drive in front of building and in circle drive near the Laird Building. Replacement of curbing will also require some driving surface repairs (Total Cost of project is $20,000)

Expenditures	2008	2009	2010	2011	2012	Total
Construction	6,500		10,000			16,500
Total	**6,500**		**10,000**			**16,500**

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds	6,500		10,000			16,500
Total	**6,500**		**10,000**			**16,500**

Operational Impact/Other

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # UW-K-7316

Project Name Elevator Hydraulic Cylinder Replacement

Contact Andrew Keogh

Department University Center

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level 1

ssessable Project No

mpanion Project

Description

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

Justification

The hydraulic elevator in the Leopold building is pre-1975 vintage and contains a single-bottom cylinder. Besides the fact that State and Fedearl Codes have changed in the past 20 years, the current cylinder has been subject to electrolysis and corrosion over the past 36 years and could rupture at any time presenting a safety and environmental hazard. In order to comply with existing standards, as well as alleviate the safety/environmental concerns, this project will replace the existing cylinder with a double-bottom cylinder containing PVC lining (Total cost of project = $26,000)

Expenditures	2008	2009	2010	2011	2012	Total
Construction		13,000				13,000
Total		**13,000**				**13,000**

Funding Sources	2008	2009	2010	2011	2012	Total
Operating Funds		13,000				13,000
Total		**13,000**				**13,000**

Operational Impact/Other