## City of Marshfield, Wisconsin

## Capital Improvement Program

2010 thru 2014

## PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
<b>University Center</b>								
Parking lot/sidewalk repair	UW-K-7303	2	112,500	60,000				172,500
Campus Utility and Facilities Upgrade II	UW-K-7307	1			10,000			10,000
Replacement of gymnasium floor	UW-K-7308	3		40,000				40,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3	6,500					6,500
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	10,000					10,000
Felker Facility/Utility HVAC/Broiler Upgrade	UW-K-7317	1	21,000					21,000
Replace Leopold HVAC System	UW-K-7318	1		155,000				155,000
Replace Gang Showers Physical Education	UW-K-7319	1			12,500			12,500
Replace/Remodel Laird Theater and Art Space	UW-K-7320	1			1,000,000			1,000,000
Replace/Refurbishment of Campus Greenhouse	UW-K-7321	1				25,000		25,000
Classroom Redesign/Refurbish (DE)	UW-K-7322	2					55,000	55,000
Uni	iversity Center	Total	160,000	255,000	1,102,500	25,000	55,000	1,597,500
Borrowed - Nonrecurring Projects					1,000,000			1,000,000
Borrowed Funds - Recurring Project	S		112,500	255,000	90,000			457,500
Operating Funds			47,500		12,500	25,000	55,000	140,000
Uni	iversity Center	Total	160,000	255,000	1,102,500	25,000	55,000	1,597,500
	Grand	Total	160,000	255,000	1,102,500	25,000	55,000	1,597,500

2010 thru 2014

## City of Marshfield, Wisconsin

UW-K-7303 Project #

Project Name Parking lot/sidewalk repair

mpanion Project Not Applicable

**Department** University Center Contact Andrew Keogh

Type N/A Useful Life Unassigned

Category K - Public Buildings

Priority Level II

#### Description

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

Marshfield, WI 54449

ssessable Project No

#### 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 (\$345,000 total project)

Expenditures		2010	2011	2012	2013	2014	Total
Design		2,500	2,500				5,000
Construction		110,000	57,500				167,500
	Total	112,500	60,000				172,500

<b>Funding Sources</b>	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr	112,500	60,000				172,500
Total	112,500	60,000				172,500

#### **Budget 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.

2010 thru 2014

## City of Marshfield, Wisconsin

Project # UW-K-7307

Project Name Campus Utility and Facilities Upgrade II

ssessable Project No

ompanion Project Not Applicable

**Department** University Center

Contact Andrew Keogh

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level 1

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 replacement/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) [Completed]

Phase II - Laird Building

Replace Laird Sewage ejector pumps. Replace AC Compressor for RTU #2 in Upper Laird (Total cost of project \$20,000)

Expenditures	2010	2011	2012	2013	2014	Total
Construction			10,000			10,000
	Total		10,000			10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			10,000			10,000
Total			10,000			10,000

#### **Budget Impact/Other**

Maintenance/upgrading of air units are necessary to maintain facility assets. Existing units have aged, repairs have increased, and obtaining parts is becoming increasingly difficult. Electric sewage pumps are original equipment and have become prone to failure.

2010 thru 2014

City of Marshfield, Wisconsin

Project # UW-K-7308

Project Name Replacement of gymnasium floor

University of Wisconsin - Marshfield/Wood County

ssessable Project No

2000 W. Fifth Street Marshfield, WI 54449

mpanion Project Not Applicable

**Department** University Center

Contact Andrew Keogh

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level III

## Justification

Description

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)

This project has been deferred to later years since 2002

Expenditures	2	010	2011	2012	2013	2014	Total
Construction			40,000				40,000
	Total		40,000				40,000

<b>Funding Sources</b>	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		40,000				40,000
Total		40,000				40,000

#### **Budget 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.

2010 thru 2014

## City of Marshfield, Wisconsin

Project # UW-K-7310

Project Name Campus Utility and Facility Upgrade II - flooring

ssessable Project No

mpanion Project Not Applicable

**Department** University Center

Contact Andrew Keogh

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level III

# **Description**University of V

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 carpeting will preserve the floor, reduce maintenance, and address safety issues (Total project costs = \$13,000)

Expenditures		2010	2011	2012	2013	2014	Total
Construction		6,500					6,500
	Total	6,500					6,500

<b>Funding Sources</b>		2010	2011	2012	2013	2014	Total
Operating Funds		6,500					6,500
	Total	6,500					6,500

#### **Budget 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.

2010 thru 2014

**Department** University Center

Contact Andrew Keogh

Type N/A

Useful Life

Category K - Public Buildings

Priority Level III

## City of Marshfield, Wisconsin

Project # UW-K-7312

**Project Name** Phase I Campus Apartments - Evaluation/ Planning

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		2010	2011	2012	2013	2014	Total
Design		10,000					10,000
	Total	10,000					10,000

<b>Funding Sources</b>		2010	2011	2012	2013	2014	Total
Operating Funds		10,000					10,000
	Total	10,000					10,000

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2010 thru 2014

## City of Marshfield, Wisconsin

UW-K-7313 Project #

Project Name Phase II - Library Remodeling - HVAC & Lighting

Type Unassigned

**Department** University Center

Contact Andrew Keogh

**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

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	2010	2011	2012	2013	2014	Total	
Design 5,000						5,000	
Construction				75,000			
•	Total		80,000			80,000	

<b>Funding Sources</b>	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr			80,000			80,000
Total			80,000			80,000

#### **Budget 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.

2010 thru 2014

City of Marshfield, Wisconsin

Project # UW-K-7314

Project Name Repair of Campus sidewalks

Repair of Campus sidewarks

ssessable Project No

ompanion Project Not Applicable

Department University Center
Contact Andrew Keogh

Type Unassigned

**Useful Life** 

Category K - Public Buildings

Priority Level II

#### 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). This portion of the project has been completed.

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		2010	2011	2012	2013	2014	Total
Construction		10,000					10,000
	Total	10,000					10,000

<b>Funding Sources</b>		2010	2011	2012	2013	2014	Total
Operating Funds		10,000					10,000
	Total	10,000					10,000

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2010 thru 2014

## City of Marshfield, Wisconsin

UW-K-7317 Project #

Project Name Felker Facility/Utility HVAC/Broiler Upgrade

**Useful Life** 

Type Unassigned

**Department** University Center

Contact Andrew Keogh

Category K - Public Buildings

**Priority** Level 1

ssessable Project No

mpanion Project

#### Description

Univeristy of Wisconsin - Marshfield/Wood County

2000 W. Fifth Street Marshfield, WI 54449

#### Justification

This project includes refurbishment of Boiler Room piping, replacement of Boiler Room hot water heater, and replacement and re-piping of convertor heaters for the Felker/Leopold buildings. In addition, funding will provide for an upgrade of Honeywell DDC controls in the Felker building. (Total cost of project is \$42,000)

Expenditures		2010	2011	2012	2013	2014	Total
Construction		21,000					21,000
	Total	21,000					21,000

<b>Funding Sources</b>		2010	2011	2012	2013	2014	Total
Operating Funds		21,000					21,000
	Total	21,000					21,000

### Budget Impact/Other

Maintenance/upgrading of equipment is necessary to maintain facility assets. Existing equipment (some original to 1964 construction) has aged, repairs have increased, and obtaining parts is becoming increasingly difficult. Upgrade will additionally result in more efficient energy use

2010 thru 2014

## City of Marshfield, Wisconsin

Project # UW-K-7318

Project Name Replace Leopold HVAC System

ssessable Project No

mpanion Project

**Department** University Center

Contact Andrew Keogh

Type Unassigned

**Useful Life** 

Category K - Public Buildings

Priority Level 1

## Description

University of Wisconsin - Marshfield/Wood County

2000 W. Fifth Street Marshfield, WI 54449

#### Justification

Replace Leopold HVAC System. Existing system is basically the system installed in 1964 as part of original construction. It has been modified and added to as physical remodeling and modification occurred in the Leopold system. The existing system can no longer effectively handle heating and cooling within the building. In addition, as a result of overwork of the system, it is loud and disruptive. Replacement will consist of a hot water system with floor board units. (Total cost of project \$300,000)

Expenditures	2010	2011	2012	2013	2014	Total
Design		8,000				8,000
Construction		147,000				147,000
	Total	155,000				155,000

<b>Funding Sources</b>	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Pr		155,000				155,000
Total		155,000				155,000

#### **Budget Impact/Other**

Existing unit has aged, repairs have increased, and obtaining parts is becoming increasingly difficult. Replacement of system will result in more efficient use of energy as well as an environment that is more conducive to teaching.

2010 thru 2014

## City of Marshfield, Wisconsin

Project # UW-K-7319

Project Name Replace Gang Showers Physical Education

ssessable Project No

mpanion Project

**Department** University Center

Contact Andrew Keogh

Type Unassigned

**Useful Life** 

Category K - Public Buildings

**Priority** Level 1

## Description

Univeristy of Wisconsin - Marshfield/Wood County

2000 W. Fifth Street Marshfield, WI 54449

#### Justification

Replace gang showers in men's and women's shower rooms in Physical Education Building. Existing showers were installed during 1971 construction. Many are no longer functioning or do not operate efficiently. Project will include replacement of water pipes, shower stands, and shower heads and controls. (Total cost of project is \$25,000)

Expenditures	2010	2011	2012	2013	2014	Total
Construction			12,500			12,500
	Total		12,500			12,500

<b>Funding Sources</b>	2010	2011	2012	2013	2014	Total
Operating Funds			12,500			12,500
To	tal		12,500			12,500

#### **Budget Impact/Other**

Existing units have aged, repairs have increased, and obtaining parts is becoming increasingly difficult. Replacement of system will result in more efficient use of energy

2010 thru 2014

**Department** University Center

Contact Andrew Keogh

Type Unassigned

**Useful Life** 

Category K - Public Buildings

Priority Level 1

City of Marshfield, Wisconsin UW-K-7320

Project Name Replace/Remodel Laird Theater and Art Space

ssessable Project No

mpanion Project

Project #

#### Description

University of Wisconsin - Marshfield/Wood County

2000 W. Fifth St. Marshfield, WI 54449

#### Justification

Remodel Laird Theater and Art/Performance Space. No major work has been accomplished on this facility since original construction in 1974. Project will include major renovations in theater to include seating, stage reconstruction, lighting infrastructure, sound/projection system, HVAC, etc. Additional components of project will include remodeling of music and theater performance space to include practice rooms, etc. (Total cost of project is \$2,000,000)

Expenditures	2010	2011	2012	2013	2014	Total
Design		12,500				
Construction				987,500		
•	Total		1,000,000			1,000,000

<b>Funding Sources</b>	2010	2011	2012	2013	2014	Total
Borrowed - Nonrecurring Proje			1,000,000			1,000,000
Total			1,000,000			1,000,000

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2010 thru 2014

## City of Marshfield, Wisconsin

Project # UW-K-7321

Project Name Replace/Refurbishment of Campus Greenhouse

Useful Life

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Category K - Public Buildings

**Department** University Center

Contact Andrew Keogh

Type Unassigned

**Priority** Level 1

ssessable Project No

mpanion Project

#### Description

Univeristy of Wisconsin - Marshfield/Wood County

2000 W. Fifth St. Marshfield, WI 54449

#### Justification

Replace/Refurbishment of Campus Green House. Existing greenhouse was constructed in 1964. No modifications have occurred since that date. Much of the infrastructure and equipment is no longer function ing or does not function correctly. Project will include replacement of sunshades, temperature controls, ventilation and irrigation equipment, etc. The greenhouse is a critical component of biological education. (Total cost of project is \$50,000)

Expenditures	2010	2011	2012	2013	2014	Total
Design			2,500		2,500	
Construction			22,500			22,500
	Total			25,000		25,000

<b>Funding Sources</b>	2010	2011	2012	2013	2014	Total
Operating Funds				25,000		25,000
То	tal			25,000		25,000

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2010 thru 2014

**Department** University Center

Contact Andrew Keogh

Type N/A

**Useful Life** 

Category K - Public Buildings

Priority Level II

City of Marshfield, Wisconsin

Project # UW-K-7322

Project Name Classroom Redesign/Refurbish (DE)

ssessable Project No

mpanion Project Not Applicable

#### Description

University of Wisconsin-Marshfield/Wood County

2000 W. Fifth Street Marshfield WI 54449

#### Justification

Redesign and refurbishment of classrooms will provide for use of multi-media technology as well as enhance the flexibility of rooms to provide for large/small group learning environments. The majority of the classrooms have not been renovated for over 15 years. During that period the instructional technology has changed as have teaching theories and methods. (Total cost of the project = \$110,000)

Expenditures	2010	2011	2012	2013	2014	<b>Total</b>
Design					2,500	2,500
Construction					52,500	52,500
,	Total				55,000	55,000

<b>Funding Sources</b>	2010	2011	2012	2013	2014	Total
Operating Funds					55,000	55,000
То	tal				55,000	55,000

#### **Budget 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.