SUMMARY PAGES TABLE OF CONTENTS

Projects by Funding Source	1 an
Projects and Funding Sources by Department	Salmon
Category Summary	Lavender
Non-Local Funding Sources Summary	Yellow
Funding Source Summary	Turquoise
Estimated Special Assessment	Green
Schedule D – Projected Tax Levy Rates to Finance 2008 – 2012 CIP Projects	Goldenrod
Schedule E – Variances Between Recommended Borrowed/Operating Funds and Initial Requested Borrowed/Operating Funds	Blue
Schedule F – Variances Between Recommended Borrowed/Operating Funds and Goals for Borrowed/Operating Funds	Cherry
Projects by Year	Pink

City of Marshfield, Wisconsin

Capital Improvement Program

2010 thru 2014

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Borrowed - Taxes on Incremental V	al							
7th-Central to Chestnut - Reconstruction	EN-C-1847	7 2	145,000					145,000
E. 29th (Yellowstone) - Galvin to East City Limits	EN-C-1912	? 2	1,385,000					1,385,000
Alley Reconstruction - Central/Maple & 3rd/4th	EN-D-1945	5 2	55,000					55,000
E 2nd St Maple to Vine - Street Reconstruction	EN-D-1981	1	321,000					321,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd	EN-D-1990	2		55,000				55,000
Alley Reconstruction - Central/Maple & 4th/5th	EN-D-1993	3 2			44,000			44,000
Alley Reconstruction - Central/Chestnut - 1st/2nd	EN-D-2073	3 2			66,000			66,000
Arnold St/Central Ave Traffic Signal Upgrade	EN-F-2015	1	44,000					44,000
Maple (N of Harrison) - Central to Cedar-Sanitary	EN-J-1954	1	69,000					69,000
E. 29th Street - Galvin to City Limits - Sanitary	EN-J-1975	2	206,000					206,000
E 29th Street - Galvin to City Limits - Water Main	EN-N-1976	5 2	79,000					79,000
E 2nd Street - Maple to Vine - Water Services	EN-N-1982	? 2	16,000					16,000
5th & Chestnut Parking Lot - Reconstruction	EN-N-1985	5 2		198,000				198,000
2nd & Chestnut Parking Lot - Reconstruction	EN-N-1986	5 2			220,000			220,000
4th & Maple Parking Lot - Reconstruction	EN-N-2071	2					198,000	198,000
S Maple Parking Lot Expansion	EN-N-2072	? 2		174,000				174,000
Downtown Wayfinding	PL-N-6007	1		75,000				75,000
Community Revitalization	PL-N-6008	1		100,000				100,000
7th-Central to Chestnut - Storm Sewer	SW-G-670	8 2	23,000					23,000
Alley - Central/Maple & 3rd/4th - Storm Sewer	SW-G-672	8 2	31,000					31,000
E 29th St Galvin to City Limits - Storm Sewer	SW-G-6730	0 2	499,000					499,000
Maple (N of Harrison) Central to Cedar - Storm Sew	SW-G-674	<i>8</i> 1	265,000					265,000
E 2nd Street - Maple to Vine - Storm Sewer	SW-H-6732	2 1	114,000					114,000
Alley - Central/Maple & 4th/5th - Storm Sewer	SW-H-674	4 2			28,000			28,000
Borrowed - Taxes on Incremental Valu Tota			3,252,000	602,000	358,000		198,000	4,410,000
Borrowed - Nonrecurring Projects		_						
Long Range Planning for Library and Senior Center	PL-K-6000	1		50,000		4,200,000		4,250,000
Replace/Remodel Laird Theater and Art Space	UW-K-7320			,	1,000,000	,,		1,000,000
Borrowed - Nonrecurring Projects Total	al	_		50,000	1,000,000	4,200,000		5,250,000
Borrowed Funds - Recurring Project	ts							
Airport Sign	AI-N-3807	3		25,000				25,000
City Hall Air Conditioning Replacement 7th Floor	BS-K-3914		120,000					120,000
City Hall Air Conditioning Replacement 4th-6th Fl.	BS-K-3935	1	120,000					120,000
,	CM-N-4402	2 2	31,000					31,000
Cemetery Columbarium			,			1,690,000		1,690,000
Cemetery Columbarium Lincoln Ave - Adler Road to McMillan- Reconstruct	EN-B-1841	2						
•	EN-B-1841 EN-B-1916				462,000	1,000,000		
Lincoln Ave - Adler Road to McMillan- Reconstruct		2			462,000	1,000,000	1,817,000	462,000 1,817,000

Source	Project# I	Priority	2010	2011	2012	2013	2014	Total
West 13th Street - Central to Chestnut Reconst	EN-D-1850	2	94,000					94,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	EN-D-1875	2			344,000			344,000
Asphalt Street Surfacing and Mill-in-Place - 2010	EN-D-1906	1	944,000					944,000
Spruce Ave - 5th to 7th - Reconstruction	EN-D-1923	2		167,000				167,000
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933	2		1,118,000				1,118,000
E 21st St Washington to Aspen - Street Opening	EN-D-1977	1			320,000			320,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2			116,000			116,000
Asphalt Street Surfacing and Mill in Place - 2012	EN-D-1992	1			793,000			793,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021	1				579,000		579,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022	1					512,000	512,000
St Joseph Avenue/Doege Street Traffic Signals	EN-F-1804	2		52,000				52,000
Quiet Zone - Railroad Crossing Improvements	EN-F-2039	2		88,000				88,000
Felker - Tremmel Ct to 24th & 24th - Water main	EN-N-1877	2			108,000			108,000
Lincoln Ave - Adler to McMillan - New Sidewalk	EN-N-1918	2				125,000		125,000
Sidewalk Reconstruction - 2011 Ordered Repairs	EN-N-1934	1		48,000				48,000
Lincoln Avenue - 5th to Adler - New Sidewalk	EN-N-1935	1			55,000			55,000
Arnold St - Chestnut to St Joseph - Water Services	EN-N-1952	1		64,000	,			64,000
E 21st Street - Washington to Aspen - Water Main	EN-N-1980	1		, , , , , ,	32,000			32,000
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk	EN-N-1987	1		55,000	,			55,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk	EN-N-1988	1		00,000			86,000	86,000
Emergency Vehicle Preemption System	FD-F-5807	1			73,000		,	73,000
Long Range Planning for Library and Senior Center	PL-K-6000	1	75,000		. 0,000			75,000
Salt Storage Facility Expansion and Roofing	ST-K-6011	1	. 0,000		195,000			195,000
Lincoln Ave - Adler Road to McMillan - Storm Sewer	SW-G-6704	2			.00,000	606,000		606,000
Lincoln Avenue - 5th to Adler - Storm Sewer	SW-G-6724	2			100,000	000,000		100,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	SW-G-6726	2		112,000	100,000			112,000
8th St & Veterans Pkwy - New Wet Detention Basin	SW-G-6738	1		112,000			40,000	40,000
Hume Ave & Veterans Pkwy - New Wet Detention Bas		1			50,000		350,000	400,000
Hume Ave & 29th Street - New Wet Detention Basin	SW-G-6740	1			00,000		75,000	75,000
Braem Park - New Wet Detention Basin	SW-G-6741	1		230,000			70,000	230,000
W 17th St - Locust to Zoo Lot - Storm Replacement	SW-G-6746	1	164,000	200,000				164,000
Westview Drive - Adams to 450' East - Storm Sewer	SW-G-6747	1	40,000					40,000
E 29th St - Washington to Vets Pkwy - Storm Recons	SW-G-6750	3	40,000				120,000	120,000
13th Street - Central to Chestnut - Storm Sewer	SW-H-6709	2	17,000				120,000	17,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	SW-H-6710	2	17,000		124,000			124,000
Arnold St - Chestnut to St Joseph - Storm Sewer	SW-H-6719	2		166,000	124,000			166,000
Balsam Ave - Kalsched to Upham - Storm Sewer	SW-H-6733	2		100,000	42,000			42,000
E 21st Street - Washington to Aspen - Storm Sewer	SW-H-6745	2			97,000			97,000
Parking lot/sidewalk repair	UW-K-7303	2	112,500	60,000	31,000			172,500
Campus Utility and Facilities Upgrade II	UW-K-7307	1	112,500	00,000	10,000			10,000
Replacement of gymnasium floor	UW-K-7308	3		40,000	10,000			40,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3		40,000	80,000			80,000
Replace Leopold HVAC System	UW-K-7318	1		155,000	00,000			155,000
		' -	4 747 500	·	2 001 000	2 202 202	2 202 202	
Borrowed Funds - Recurring Project Tot		_	1,717,500	3,000,000	3,001,000	3,000,000	3,000,000	13,718,500
Debt - Wastewater Utility								
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	EN-J-1940	2	750,000					750,000
Debt - Wastewater Utility Tot	al	_	750,000					750,000
Donations/Private Funds	<u>_</u>							
Balsam Ave - Kalsched to Upham -Street Reconstruct	EN-D-1983	2			115,000			115,000

Source	Project# F	Priority	2010	2011	2012	2013	2014	Total
Nildwood Zoo - new bear exhibit building	PR-L-2805	1			500,000			500,000
Griese Park Development	PR-L-2809	3	19,000					19,000
Donations/Private Funds To	tal	_	19,000		615,000			634,000
Fees - Wastewater Utility								
Lincoln Ave Sanitary Force Main Replacement	EN-J-1758	2				287,000		287,000
Arnold St - Chestnut to St Joseph- San Sewer	EN-J-1791	1		160,000		,,,,,,		160,000
Sanitary Sewer Lining - City Wide	EN-J-1796	1	347,000	144,000	13,000	347,000	933,000	1,784,000
E 2nd Street - Maple to Ash - Sanitary Sewer	EN-J-1836	1	156,000	,	,,,,,,	, , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	156,000
'th-Central to Chestnut - Sanitary Reconstruct	EN-J-1848	1	59,000					59,000
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	EN-J-1876	2	,		57,000			57,000
incoln Ave - Adler to Briarwood - Sanitary Recon	EN-J-1917	2			,	186,000		186,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	EN-J-1924	1		30,000		.00,000		30,000
Park St - 7th to Pine - Sanitary Reconstruct	EN-J-1955	1	136,000	00,000				136,000
E 21st St Washington to Aspen - Sanitary Sewer	EN-J-1978	1	100,000		94,000			94,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer	EN-J-1991	1		22,000	04,000			22,000
/ine Ave - 2nd to Vets Pkwy - Sanitary Sewer	EN-J-1995	1	52,000	22,000				52,000
incoln Ave - 5th to Adler - Sanitary Reconst	EN-J-1935	2	32,000		140,000			140,000
Spruce & Doege Sanitary Sewer Relief	EN-J-2003	1		90,000	140,000			90,000
Washington Ave Interceptor Sewer Rehab	EN-J-2077	1		460,000	460,000			920,000
Ash Ave- Arnold to Cleveland- Sanitary Reconstruct		1		400,000	169,000			
•	EN-J-2078	•			109,000	100 000		169,000
Cherry Ave-Cleveland to Edison-Sanitary Reconst	EN-J-2079	1			101.000	180,000		180,000
STH 97 Sanitary Sewer Collector	EN-J-2080	2	E0E 000		161,000			161,000
Wastewater Effluent Lift Station and Force Main	WW-M-7401		525,000				000 000	525,000
3th Street Lift Station Replacement	WW-M-7402	' 1 -					230,000	230,000
Fees - Wastewater Utility To	tal	_	1,275,000	906,000	1,094,000	1,000,000	1,163,000	5,438,000
Fees - Wastewater Utility Too Non-Local Revenue	tal	-	1,275,000	906,000	1,094,000	1,000,000	1,163,000	5,438,000
	BS-K-3914	1	1,275,000 55,000	906,000	1,094,000	1,000,000	1,163,000	
Non-Local Revenue		1 1		906,000	1,094,000	1,000,000	1,163,000	55,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor	BS-K-3914		55,000	906,000	1,094,000	1,000,000	1,163,000	55,000 2,500
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl.	BS-K-3914 BS-K-3931	1	55,000 2,500	906,000	1,094,000	1,000,000	1,163,000	55,000 2,500 80,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors	BS-K-3914 BS-K-3931 BS-K-3935	1 1	55,000 2,500 80,000	906,000	1,094,000	1,000,000	1,163,000	55,000 2,500 80,000 40,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936	1 1 1	55,000 2,500 80,000 40,000	906,000	1,094,000	1,000,000	1,163,000	55,000 2,500 80,000 40,000 40,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936 BS-K-3946	1 1 1 1	55,000 2,500 80,000 40,000 40,000	906,000	1,094,000	1,000,000	1,163,000	55,000 2,500 80,000 40,000 40,000 6,800
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936 BS-K-3946 PD-K-5702	1 1 1 1 2	55,000 2,500 80,000 40,000 40,000 6,800	906,000 589,000	1,094,000	1,000,000	1,163,000	55,000 2,500 80,000 40,000 6,800 12,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936 BS-K-3946 PD-K-5702 PD-K-5704	1 1 1 1 2	55,000 2,500 80,000 40,000 40,000 6,800 12,000		1,094,000	1,000,000	1,163,000	55,000 2,500 80,000 40,000 6,800 12,000 811,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851	1 1 1 1 2 1	55,000 2,500 80,000 40,000 40,000 6,800 12,000 222,000		1,094,000	1,000,000	1,163,000	55,000 2,500 80,000 40,000 6,800 12,000 811,000 10,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851	1 1 1 1 2 1	55,000 2,500 80,000 40,000 40,000 6,800 12,000 222,000 10,000	589,000	1,094,000	1,000,000	1,163,000	55,000 2,500 80,000 40,000 6,800 12,000 811,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program Non-Local Revenue Tot Operating Funds	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851	1 1 1 2 1 1 2 -	55,000 2,500 80,000 40,000 40,000 6,800 12,000 222,000 10,000	589,000 589,000		1,000,000	1,163,000	55,000 2,500 80,000 40,000 6,800 12,000 811,000 10,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program Non-Local Revenue Tol Operating Funds Snow removal equipment building	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851	1 1 1 1 2 1	55,000 2,500 80,000 40,000 40,000 6,800 12,000 222,000 10,000	589,000	11,000			55,000 2,500 80,000 40,000 6,800 12,000 811,000 10,000
City Hall Air Conditioning Replacement 7th Floor City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program Non-Local Revenue Tot Operating Funds Snow removal equipment building Extend RWY 34/16 building parallel Txy way	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851	1 1 1 2 1 1 2 -	55,000 2,500 80,000 40,000 40,000 6,800 12,000 222,000 10,000	589,000 589,000		1,000,000	73,000	55,000 2,500 80,000 40,000 6,800 12,000 811,000 10,000 1,057,300
City Hall Air Conditioning Replacement 7th Floor City Hall Air Conditioning Replacement City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program Non-Local Revenue Tot Operating Funds Enow removal equipment building Extend RWY 34/16 building parallel Txy way Precision Approach Path Indicator Lights 34/16	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851	1 1 1 2 1 1 2 -	55,000 2,500 80,000 40,000 40,000 6,800 12,000 222,000 10,000	589,000 589,000 4,000	11,000 20,000			55,000 2,500 80,000 40,000 6,800 12,000 811,000 10,000 1,057,300 193,000 100,000
City Hall Air Conditioning Replacement 7th Floor City Hall Air Conditioning Replacement City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program Non-Local Revenue Tot Operating Funds Snow removal equipment building Extend RWY 34/16 building parallel Txy way Precision Approach Path Indicator Lights 34/16 Reconstruction of Pavement	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851 tal	1 1 1 2 1 1 2 -	55,000 2,500 80,000 40,000 6,800 12,000 222,000 10,000	589,000 589,000	11,000		73,000	55,000 2,500 80,000 40,000 6,800 12,000 10,000 1,057,300 193,000 100,000 115,000
City Hall Air Conditioning Replacement 7th Floor City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Plaza Lighting Replacement 4th-6th Fl. City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program Non-Local Revenue Tot Operating Funds Extend RWY 34/16 building parallel Txy way Precision Approach Path Indicator Lights 34/16 Reconstruction of Pavement Sealcoat Airport Pavements	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851 tal	1 1 1 2 1 1 2 -	55,000 2,500 80,000 40,000 40,000 6,800 12,000 222,000 10,000	589,000 589,000 4,000	11,000 20,000 85,000		73,000	55,000 2,500 80,000 40,000 12,000 811,000 10,000 1,057,300 193,000 100,000 30,000
City Hall Air Conditioning Replacement 7th Floor City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Plaza Lighting Replacement 4th-6th Fl. City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program Non-Local Revenue Tot Operating Funds Enow removal equipment building Extend RWY 34/16 building parallel Txy way Precision Approach Path Indicator Lights 34/16 Reconstruction of Pavement Sealcoat Airport Pavements Replacement of Hangar Roof	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851 tal AI-N-3806 AI-N-3808 AI-N-3812 AI-N-3816 AI-N-3817 AI-N-3818	1 1 1 2 1 1 2 -	55,000 2,500 80,000 40,000 6,800 12,000 222,000 10,000	589,000 589,000 4,000	11,000 20,000 85,000 50,000		73,000	55,000 2,500 80,000 40,000 6,800 12,000 811,000 10,000 1,057,300 193,000 100,000 115,000 30,000 50,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Plaza Lighting Replacement 4th-6th Fl. City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program Non-Local Revenue Tot Operating Funds Extend RWY 34/16 building parallel Txy way Precision Approach Path Indicator Lights 34/16 Reconstruction of Pavement Sealcoat Airport Pavements Replacement of Hangar Roof City Hall Plaza 7th Roof Replacement	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851 tal AI-N-3806 AI-N-3808 AI-N-3812 AI-N-3816 AI-N-3818 BS-K-3904	1 1 1 2 1 1 2 - - 1 1 1 1 1 3 2 1	55,000 2,500 80,000 40,000 6,800 12,000 222,000 10,000	589,000 589,000 4,000 30,000	11,000 20,000 85,000		73,000	55,000 2,500 80,000 40,000 6,800 12,000 10,000 1,057,300 193,000 193,000 100,000 30,000 50,000 55,000
City Hall Air Conditioning Replacement 7th Floor City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program Non-Local Revenue Tot Operating Funds Extend RWY 34/16 building parallel Txy way Precision Approach Path Indicator Lights 34/16 Reconstruction of Pavement Sealcoat Airport Pavements Replacement of Hangar Roof City Hall Plaza 7th Roof Replacement City Hall Plaza Carpet Replacement	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3936 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851 tal AI-N-3806 AI-N-3808 AI-N-3812 AI-N-3816 AI-N-3817 AI-N-3818 BS-K-3904 BS-K-3903	1 1 1 2 1 1 2 - -	55,000 2,500 80,000 40,000 6,800 12,000 222,000 10,000 468,300	589,000 589,000 4,000	11,000 20,000 85,000 50,000		73,000	55,000 2,500 80,000 40,000 6,800 12,000 10,000 1,057,300 193,000 193,000 100,000 50,000 55,000
Non-Local Revenue City Hall Air Conditioning Replacement 7th Floor City Hall Plaza Lighting Replacement City Hall Air Conditioning Replacement 4th-6th Fl. City Hall HVAC Control Modifications B-3rd Floors CH HVAC Control Modification 4th - 7th Floor Replacement of Boilers Lighting Upgrades Wildwood Station-McMillan Connector Trail Park Tree Replacement Program Non-Local Revenue Total	BS-K-3914 BS-K-3931 BS-K-3935 BS-K-3946 PD-K-5702 PD-K-5704 PR-L-1647 PR-L-2851 tal AI-N-3806 AI-N-3808 AI-N-3812 AI-N-3816 AI-N-3818 BS-K-3904	1 1 1 2 1 1 2 - - 1 1 1 1 1 3 2 1	55,000 2,500 80,000 40,000 6,800 12,000 222,000 10,000	589,000 589,000 4,000 30,000	11,000 20,000 85,000 50,000		73,000	55,000 2,500 80,000 40,000 6,800 12,000 811,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
City Hall Plaza - Electrical Upgrade	BS-K-3924	1 1		80,000				80,000
City Hall Plaza Access Control System	BS-K-3927	7 1			80,000			80,000
City Hall Plaza - Video Surveillance System	BS-K-3928	3 1					55,000	55,000
City Hall Plaza Slurry Seal Parking Lot	BS-K-3929	9 2		35,000				35,000
City Hall Plaza Re-Roof Three Story South Wing	BS-K-3930) 1		80,000				80,000
City Hall Plaza Lighting Replacement	BS-K-3931	1 1	17,500					17,500
City Hall Brick Repair/Replacement/Waterproofing	BS-K-3932	? 1		55,000				55,000
City Hall Plaza Door Replacement	BS-K-3933	3 1		16,000				16,000
City Hall Plaza Restroom Remolding	BS-K-3934	1 1			33,000			33,000
City Hall Sprinkler System 1st Floor	BS-K-3937	7 1		72,000				72,000
City Hall Sprinkler System 3-Story South Wing	BS-K-3938	3 1		45,000				45,000
City Hall Exterior Painting Metal Trim	BS-K-3939	7 1		20,000				20,000
City Hall Exterior Painting - window infill panels	BS-K-3940) 1			40,000			40,000
City Hall Asbestos Removal Penthouse	BS-K-3941	1 1	15,000					15,000
City Hall Asbestos/Boiler Removal-Basement	BS-K-3942	? 1					30,000	30,000
City Hall Plaza Penthouse Roof Guardrail	BS-K-3943			80,000				80,000
City Hall Plaza Penthouse Roof Replacement	BS-K-3944			,			75,000	75,000
City Hall Plaza Building Automation Controls	BS-K-3945						90,000	90,000
Cemetery mausoleum project	CM-N-440				155,000		,	155,000
21st St./Hume Ave. Em. Warning siren replacement	EM-N-550			15,000	,			15,000
Asphalt Street Surfacing and Mill in Place - 2011	EN-D-1933			13,000				13,000
E 2nd St Maple to Vine - Street Reconstruction	EN-D-1981		52,000	,				52,000
Asphalt Street Surfacing and Mill-in-Place - 2013	EN-D-2021		02,000			270,000		270,000
Asphalt Street Surfacing and Mill-in-Place - 2014	EN-D-2022					210,000	297,971	297,971
Quiet Zone - Railroad Crossing Improvements	EN-F-2039		7,000				201,011	7,000
Lincoln Ave - Ives to McMillan - Water main	EN-N-1842		7,000			368,000		368,000
Sidewalk Reconstruction - 2010 Ordered Repairs	EN-N-1907		48,000			300,000		48,000
Peach Ave - 14th to 17th - New Sidewalk	EN-N-1989		40,000		38,000			38,000
Sidewalk Reconstruction - 2012 Ordered Repairs	EN-N-1994				48,000			48,000
W 14th St New Sidewalk - Safe Routes to School	EN-N-2018		20,000	10,000	40,000			30,000
Sidewalk Reconstruction - 2013 Ordered Repairs	EN-N-2010		20,000	10,000		48,000		48,000
Lincoln Ave - 5th to Adler - Water Services	EN-N-2020				11,000	40,000		11,000
Veterans Pkwy- Laurel to Frontage Rd- New Sidewalk			10,000		11,000			10,000
E 17th St - New Sidewalk - Safe Routes to School	EN-N-2082		10,000	10,000				10,000
	EN-N-2083			10,000			E0 000	
Sidewalk Reconstruction - 2014 Ordered Repairs			06.000	72.000			50,000	50,000
Emergency Vehicle Preemption System	FD-F-5807		96,000	73,000		05.000		169,000
Fairgrounds - Round Barn Improvements	FG-K-5600					25,000	25 000	25,000
Fairgrounds - Expo Building Improvements	FG-K-5602		05.000	05.000	05.000		25,000	25,000
Grandstand Structural Repairs	FG-K-5610		25,000	25,000	25,000	40.000		75,000
Natural Landscaping	LI-K-5910	2	00.000			10,000		10,000
Replacement of Boilers	PD-K-5702		33,200					33,200
Building restoration/replacement courtyard walls	PD-K-5703			50,000	400.000	400.000	400.000	50,000
Community Revitalization	PL-N-6008				100,000	100,000	100,000	300,000
OACC Tuck Pointing & Brick Repairs	PR-K-2830		25,000					25,000
OACC First Floor Storage Room Conversion	PR-K-2832		15,000					15,000
OACC Door and Window Replacement	PR-K-2835					15,000		15,000
Indoor Tennis & Racquetball Center Improvements	PR-K-2855						20,000	20,000
Senior Center Electrical Equipment Replacement	PR-K-3923		15,000					15,000
Wildwood Station-McMillan Connector Trail	PR-L-1647			27,000				27,000
Wildwood Park parking lots	PR-L-2802	2		80,000				80,000
Griese Park Development	PR-L-2809	3	95,000	30,000				125,000
Hefko Pool	PR-L-2811	2		10,000				10,000
Braem Park parking lot maintenance	PR-L-2827	2			60,000			60,000
Park Tree Replacement Program	PR-L-2851	2	9,000	15,000	15,000			39,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	. 2	30,000	15,000	18,000		19,000	82,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Urban Forestry	ST-N-6107	3	10,000	10,000	10,000	10,000	10,000	50,000
S.J. Miller Detention Basin - Wet Pond Conversion	SW-G-673	6 1	50,000					50,000
Fig Avenue Detention Basin - Wet Pond Conversion	SW-G-673.	7 1	47,000					47,000
SLAMM Model Update and BMP Feasibility Study	SW-G-675	2 1			75,000			75,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	9 3	6,500					6,500
Phase I Campus Apartments - Evaluation/ Planning	UW-K-7312	2 3	10,000					10,000
Repair of Campus sidewalks	UW-K-7314	4 2	10,000					10,000
Felker Facility/Utility HVAC/Broiler Upgrade	UW-K-731	7 1	21,000					21,000
Replace Gang Showers Physical Education	UW-K-731	9 1			12,500			12,500
Replace/Refurbishment of Campus Greenhouse	UW-K-732	<i>1</i> 1				25,000		25,000
Classroom Redesign/Refurbish (DE)	UW-K-7322	2 2					55,000	55,000
Operating Funds Tot	al	_	888,200	915,000	941,500	971,000	999,971	4,715,671
Room Tax	<u> </u>							
OACC Tuck Pointing & Brick Repairs	PR-K-2830	1	35,000					35,000
Wildwood Station-McMillan Connector Trail	PR-L-1647	1	56,000	120,000				176,000
Wildwood Park Pond Improvements	PR-L-2800	2				15,000		15,000
Playground Development/Renovation	PR-L-2804	2			20,000		30,000	50,000
Wildwood Zoo - new bear exhibit building	PR-L-2805	1			100,000			100,000
Wildwood Zoo Storage/Maintenance Building	PR-L-2824	3				95,000		95,000
Zoo Restrooms and Ludwig Building Renovation	PR-L-2847	2					90,000	90,000
Parks and Recreation Asphalt Surface Maintenance	PR-L-2854	2				11,000		11,000
Room Tax Tot	al	_	91,000	120,000	120,000	121,000	120,000	572,000
GRAND TOTA	L		8,461,000	6,182,000	7,129,500	9,292,000	5,480,971	36,545,471

City of Marshfield, Wisconsin

Capital Improvement Program

2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Airport	<u>_</u>							
Snow removal equipment building Operating Funds	AI-N-3806	1		4,000 <i>4,000</i>	11,000 <i>11,000</i>			15,000 15,00 0
Airport Sign Borrowed Funds - Recurring Projects	AI-N-3807	3		25,000 <i>25,000</i>				25,000 25,00 0
Extend RWY 34/16 building parallel Txy way <i>Operating Funds</i>	AI-N-3808	1			20,000 <i>20,000</i>	100,000 <i>100,000</i>	73,000 <i>73,000</i>	193,000 193,00 0
Precision Approach Path Indicator Lights 34/16 <i>Operating Funds</i>	AI-N-3812	1					100,000 <i>100,000</i>	100,000 100,00 0
Reconstruction of Pavement <i>Operating Funds</i>	AI-N-3816	1		30,000 <i>30,000</i>	85,000 <i>85,000</i>			115,000 115,00 0
Sealcoat Airport Pavements Operating Funds	AI-N-3817	3	30,000 <i>30,000</i>					30,000 30,00 0
Replacement of Hangar Roof Operating Funds	AI-N-3818	2			50,000 <i>50,000</i>			50,000 50,00 0
Airport Tota	l		30,000	59,000	166,000	100,000	173,000	528,000
Building Services	_1							
City Hall Plaza 7th Roof Replacement Operating Funds	BS-K-3904	1			55,000 <i>55,000</i>			55,000 55,00 0
City Hall Plaza Carpet Replacement Operating Funds	BS-K-3913	1		15,000 <i>15,000</i>				15,000 15,00 0
City Hall Air Conditioning Replacement 7th Floor Borrowed Funds - Recurring Projects Non-Local Revenue	BS-K-3914	1	175,000 <i>120,000</i> <i>55,000</i>					175,000 120,00 0 55,00 0
City Hall Plaza Fire Alarm System Update <i>Operating Funds</i>	BS-K-3920	1	171,000 <i>171,000</i>					171,000 171,00 0
City Hall Plaza - Window Replacement Operating Funds	BS-K-3922	1	20,000 <i>20,000</i>					20,000 20,00 0
City Hall Plaza - Electrical Upgrade Operating Funds	BS-K-3924	1		80,000 <i>80,000</i>				80,000 80,00 0
City Hall Plaza Access Control System Operating Funds	BS-K-3927	1			80,000 <i>80,000</i>			80,000 80,00 0
City Hall Plaza - Video Surveillance System Operating Funds	BS-K-3928	1					55,000 <i>55,000</i>	55,000 55,000
City Hall Plaza Slurry Seal Parking Lot	BS-K-3929	2		35,000 <i>35,000</i>				35,000 35,00 0
Operating Funds				00.000				80,000
Operating Funds City Hall Plaza Re-Roof Three Story South Wing Operating Funds	BS-K-3930	1		80,000 <i>80,000</i>				80,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Operating Funds			17,500					17,500
City Hall Brick Repair/Replacement/Waterproofing Operating Funds	BS-K-3932	1		55,000 <i>55,000</i>				55,000 55,000
City Hall Plaza Door Replacement <i>Operating Funds</i>	BS-K-3933	1		16,000 <i>16,000</i>				16,000 16,000
City Hall Plaza Restroom Remolding Operating Funds	BS-K-3934	1			33,000 <i>33,000</i>			33,000 33,000
City Hall Air Conditioning Replacement 4th-6th Fl. **Borrowed Funds - Recurring Projects** **Non-Local Revenue**	BS-K-3935	1	200,000 <i>120,000</i> <i>80,000</i>					200,000 120,000 80,000
City Hall HVAC Control Modifications B-3rd Floors Non-Local Revenue	BS-K-3936	1	40,000 40,000					40,000 40,000
City Hall Sprinkler System 1st Floor Operating Funds	BS-K-3937	1		72,000 <i>72,000</i>				72,000 72,000
City Hall Sprinkler System 3-Story South Wing Operating Funds	BS-K-3938	1		45,000 <i>45,000</i>				45,000 45,000
City Hall Exterior Painting Metal Trim <i>Operating Funds</i>	BS-K-3939	1		20,000 <i>20,000</i>				20,000 20,000
City Hall Exterior Painting - window infill panels Operating Funds	BS-K-3940	1			40,000 <i>40,000</i>			40,000 40,000
City Hall Asbestos Removal Penthouse Operating Funds	BS-K-3941	1	15,000 <i>15,000</i>					15,000 15,000
City Hall Asbestos/Boiler Removal-Basement Operating Funds	BS-K-3942	1					30,000 <i>30,000</i>	30,000 30,000
City Hall Plaza Penthouse Roof Guardrail Operating Funds	BS-K-3943	1		80,000 <i>80,000</i>				80,000 80,000
City Hall Plaza Penthouse Roof Replacement Operating Funds	BS-K-3944	1					75,000 <i>75,000</i>	75,000 75,000
City Hall Plaza Building Automation Controls Operating Funds	BS-K-3945	1					90,000 <i>90,000</i>	90,000 90,000
CH HVAC Control Modification 4th - 7th Floor Non-Local Revenue	BS-K-3946	1	40,000 <i>40,000</i>					40,000 40,000
Building Services Total			681,000	498,000	208,000		250,000	1,637,000
Cemetery	<u>.</u>							
Cemetery mausoleum project Operating Funds	CM-N-4401	2			155,000 <i>155,000</i>			155,000 155,000
Cemetery Columbarium Borrowed Funds - Recurring Projects	CM-N-4402	2	31,000 <i>31,000</i>					31,000 31,000
Cemetery Total			31,000		155,000			186,000
Emergency Management	b							
21st St./Hume Ave. Em. Warning siren replacement	EM-N-5504	1		15,000				15,000
Operating Funds	Z. 11 000 1	·		15,000				15,000
Emergency Management Total		_		15,000				15,000
Engineering	<u> </u>							
Lincoln Ave - Adler Road to McMillan- Reconstruct Borrowed Funds - Recurring Projects	EN-B-1841	2				1,690,000 <i>1,690,000</i>		1,690,000 1,690,000
- ·		2			462,000			462,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Borrowed Funds - Recurring Projects					462,000			462,000
E 29th - Washington to Veterans Pkwy - Reconstruct Borrowed Funds - Recurring Projects	EN-B-2074	2					1,817,000 <i>1,817,000</i>	1,817,000 1,817,000
Arnold St Reconstruction - Chestnut to St Joseph Borrowed Funds - Recurring Projects	EN-C-1790	2		620,000 <i>620,000</i>				620,000 620,000
7th-Central to Chestnut - Reconstruction **Borrowed - Taxes on Incremental Value**	EN-C-1847	2	145,000 <i>145,000</i>					145,000 145,000
E. 29th (Yellowstone) - Galvin to East City Limits *Borrowed - Taxes on Incremental Value*	EN-C-1912	2	1,385,000 <i>1,385,000</i>					1,385,000 1,385,000
West 13th Street - Central to Chestnut Reconst Borrowed Funds - Recurring Projects	EN-D-1850	2	94,000 <i>94,000</i>					94,000 94,000
Felker -Tremmel Ct to 24th & 24th - Street Opening Borrowed Funds - Recurring Projects	EN-D-1875	2			344,000 <i>344,000</i>			344,000 344,000
Asphalt Street Surfacing and Mill-in-Place - 2010 Borrowed Funds - Recurring Projects	EN-D-1906	1	944,000 <i>944,000</i>					944,000 944,000
Spruce Ave - 5th to 7th - Reconstruction Borrowed Funds - Recurring Projects	EN-D-1923	2		167,000 <i>167,000</i>				167,000 167,000
Asphalt Street Surfacing and Mill in Place - 2011 Borrowed Funds - Recurring Projects Operating Funds	EN-D-1933	2		1,131,000 <i>1,118,000</i> <i>13,000</i>				1,131,000 1,118,000 13,000
Alley Reconstruction - Central/Maple & 3rd/4th *Borrowed - Taxes on Incremental Value*	EN-D-1945	2	55,000 <i>55,000</i>					55,000 55,000
E 21st St Washington to Aspen - Street Opening Borrowed Funds - Recurring Projects	EN-D-1977	1			320,000 <i>320,000</i>			320,000 320,000
E 2nd St Maple to Vine - Street Reconstruction **Borrowed - Taxes on Incremental Value **Operating Funds**	EN-D-1981	1	373,000 <i>321,000</i> <i>52,000</i>					373,000 321,000 52,000
Balsam Ave - Kalsched to Upham -Street Reconstruct Borrowed Funds - Recurring Projects Donations/Private Funds	EN-D-1983	2			231,000 <i>116,000</i> <i>115,000</i>			231,000 116,000 115,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd Borrowed - Taxes on Incremental Value	EN-D-1990	2		55,000 <i>55,000</i>				55,000 55,000
Asphalt Street Surfacing and Mill in Place - 2012 Borrowed Funds - Recurring Projects	EN-D-1992	1			793,000 <i>793,000</i>			793,000 793,000
Alley Reconstruction - Central/Maple & 4th/5th *Borrowed - Taxes on Incremental Value*	EN-D-1993	2			44,000 <i>44,000</i>			44,000 44,000
Asphalt Street Surfacing and Mill-in-Place - 2013 Borrowed Funds - Recurring Projects Operating Funds	EN-D-2021	1				849,000 <i>579,000</i> <i>270,000</i>		849,000 579,000 270,000
Asphalt Street Surfacing and Mill-in-Place - 2014 Borrowed Funds - Recurring Projects Operating Funds	EN-D-2022	1					809,971 <i>512,000</i> <i>297,971</i>	809,971 512,000 297,971
Alley Reconstruction - Central/Chestnut - 1st/2nd **Borrowed - Taxes on Incremental Value**	EN-D-2073	2			66,000 <i>66,000</i>			66,000 66,000
St Joseph Avenue/Doege Street Traffic Signals **Borrowed Funds - Recurring Projects**	EN-F-1804	2		52,000 <i>52,000</i>				52,000 52,000
Arnold St/Central Ave Traffic Signal Upgrade Borrowed - Taxes on Incremental Value	EN-F-2015	1	44,000 <i>44,000</i>					44,000 44,000
Quiet Zone - Railroad Crossing Improvements Borrowed Funds - Recurring Projects Operating Funds	EN-F-2039	2	7,000	88,000 <i>88,000</i>				95,000 88,000 7,000
Lincoln Ave Sanitary Force Main Replacement Fees - Wastewater Utility	EN-J-1758	2				287,000 <i>287,000</i>		287,000 287,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Arnold St - Chestnut to St Joseph- San Sewer Fees - Wastewater Utility	EN-J-1791	1		160,000 <i>160,000</i>				160,000 160,000
Sanitary Sewer Lining - City Wide Fees - Wastewater Utility	EN-J-1796	1	347,000 <i>347,000</i>	144,000 <i>144,000</i>	13,000 <i>13,000</i>	347,000 <i>347,000</i>	933,000 <i>933,000</i>	1,784,000 1,784,000
E 2nd Street - Maple to Ash - Sanitary Sewer Fees - Wastewater Utility	EN-J-1836	1	156,000 <i>156,000</i>					156,000 156,000
7th-Central to Chestnut - Sanitary Reconstruct Fees - Wastewater Utility	EN-J-1848	1	59,000 <i>59,000</i>					59,000 59,000
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer Fees - Wastewater Utility	EN-J-1876	2			57,000 <i>57,000</i>			57,000 57,000
Lincoln Ave - Adler to Briarwood - Sanitary Recon Fees - Wastewater Utility	EN-J-1917	2				186,000 <i>186,000</i>		186,000 186,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct Fees - Wastewater Utility	EN-J-1924	1		30,000 <i>30,000</i>				30,000 30,000
USH 10 Interceptor Sewer - Veterans Pkwy Corridor *Debt - Wastewater Utility*	EN-J-1940	2	750,000 <i>750,000</i>					750,000 750,000
Maple (N of Harrison) - Central to Cedar-Sanitary *Borrowed - Taxes on Incremental Value*	EN-J-1954	1	69,000 <i>69,000</i>					69,000 69,000
Park St - 7th to Pine - Sanitary Reconstruct Fees - Wastewater Utility	EN-J-1955	1	136,000 <i>136,000</i>					136,000 136,000
E. 29th Street - Galvin to City Limits - Sanitary *Borrowed - Taxes on Incremental Value*	EN-J-1975	2	206,000 <i>206,000</i>					206,000 206,000
E 21st St Washington to Aspen - Sanitary Sewer Fees - Wastewater Utility	EN-J-1978	1			94,000 <i>94,000</i>			94,000 94,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer Fees - Wastewater Utility	EN-J-1991	1		22,000 <i>22,000</i>				22,000 22,000
Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer Fees - Wastewater Utility	EN-J-1995	1	52,000 <i>52,000</i>					52,000 52,000
Lincoln Ave - 5th to Adler - Sanitary Reconst Fees - Wastewater Utility	EN-J-2065	2			140,000 <i>140,000</i>			140,000 140,000
Spruce & Doege Sanitary Sewer Relief Fees - Wastewater Utility	EN-J-2076	1		90,000 <i>90,000</i>				90,000 90,000
Washington Ave Interceptor Sewer Rehab Fees - Wastewater Utility	EN-J-2077	1		460,000 <i>460,000</i>	460,000 <i>460,000</i>			920,000 920,000
Ash Ave- Arnold to Cleveland- Sanitary Reconstruct Fees - Wastewater Utility	EN-J-2078	1			169,000 <i>169,000</i>			169,000 169,000
Cherry Ave-Cleveland to Edison-Sanitary Reconst Fees - Wastewater Utility	EN-J-2079	1				180,000 <i>180,000</i>		180,000 180,000
STH 97 Sanitary Sewer Collector Fees - Wastewater Utility	EN-J-2080	2			161,000 <i>161,000</i>			161,000 161,000
Lincoln Ave - Ives to McMillan - Water main Operating Funds	EN-N-1842	2				368,000 <i>368,000</i>		368,000 368,000
Felker - Tremmel Ct to 24th & 24th - Water main Borrowed Funds - Recurring Projects	EN-N-1877	2			108,000 <i>108,000</i>			108,000 108,000
Sidewalk Reconstruction - 2010 Ordered Repairs Operating Funds	EN-N-1907	1	48,000 <i>48,000</i>					48,000 48,000
Lincoln Ave - Adler to McMillan - New Sidewalk Borrowed Funds - Recurring Projects	EN-N-1918	2				125,000 <i>125,000</i>		125,000 125,000
Sidewalk Reconstruction - 2011 Ordered Repairs Borrowed Funds - Recurring Projects	EN-N-1934	1		48,000 <i>48,000</i>				48,000 48,000
Lincoln Avenue - 5th to Adler - New Sidewalk Borrowed Funds - Recurring Projects	EN-N-1935	1			55,000 <i>55,000</i>			55,000 55,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Arnold St - Chestnut to St Joseph - Water Services **Borrowed Funds - Recurring Projects**	EN-N-1952	1		64,000 <i>64,000</i>				64,000 64,000
E 29th Street - Galvin to City Limits - Water Main Borrowed - Taxes on Incremental Value	EN-N-1976	2	79,000 <i>79,000</i>					79,000 79,000
E 21st Street - Washington to Aspen - Water Main Borrowed Funds - Recurring Projects	EN-N-1980	1			32,000 <i>32,000</i>			32,000 32,000
E 2nd Street - Maple to Vine - Water Services **Borrowed - Taxes on Incremental Value**	EN-N-1982	2	16,000 <i>16,000</i>					16,000 16,000
5th & Chestnut Parking Lot - Reconstruction *Borrowed - Taxes on Incremental Value*	EN-N-1985	2		198,000 <i>198,000</i>				198,000 198,000
2nd & Chestnut Parking Lot - Reconstruction Borrowed - Taxes on Incremental Value	EN-N-1986	2			220,000 <i>220,000</i>			220,000 220,000
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk Borrowed Funds - Recurring Projects	EN-N-1987	1		55,000 <i>55,000</i>				55,000 55,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk Borrowed Funds - Recurring Projects	EN-N-1988	1					86,000 <i>86,000</i>	86,000 86,000
Peach Ave - 14th to 17th - New Sidewalk Operating Funds	EN-N-1989	1			38,000 <i>38,000</i>			38,000 38,000
Sidewalk Reconstruction - 2012 Ordered Repairs <i>Operating Funds</i>	EN-N-1994	1			48,000 <i>48,000</i>			48,000 48,000
W 14th St New Sidewalk - Safe Routes to School Operating Funds	EN-N-2018	1	20,000 <i>20,000</i>	10,000 <i>10,000</i>				30,000 30,000
Sidewalk Reconstruction - 2013 Ordered Repairs Operating Funds	EN-N-2020	1				48,000 <i>48,000</i>		48,000 48,000
Lincoln Ave - 5th to Adler - Water Services Operating Funds	EN-N-2066	2			11,000 <i>11,000</i>			11,000 11,000
4th & Maple Parking Lot - Reconstruction *Borrowed - Taxes on Incremental Value*	EN-N-2071	2					198,000 <i>198,000</i>	198,000 198,000
S Maple Parking Lot Expansion **Borrowed - Taxes on Incremental Value**	EN-N-2072	2		174,000 <i>174,000</i>				174,000 174,000
Veterans Pkwy- Laurel to Frontage Rd- New Sidewalk **Operating Funds**	EN-N-2081	1	10,000 <i>10,000</i>					10,000 10,000
E 17th St - New Sidewalk - Safe Routes to School Operating Funds	EN-N-2082	1		10,000 <i>10,000</i>				10,000 10,000
Sidewalk Reconstruction - 2014 Ordered Repairs <i>Operating Funds</i>	EN-N-2083	1					50,000 <i>50,000</i>	50,000 50,000
Engineering Total			4,995,000	3,578,000	3,866,000	4,080,000	3,893,971	20,412,971
Fair Commission								
Fairgrounds - Round Barn Improvements Operating Funds	FG-K-5600	1				25,000 <i>25,000</i>		25,000 25,000
Fairgrounds - Expo Building Improvements Operating Funds	FG-K-5602	1					25,000 <i>25,000</i>	25,000 25,000
Grandstand Structural Repairs Operating Funds	FG-K-5610	1	25,000 <i>25,000</i>	25,000 <i>25,000</i>	25,000 <i>25,000</i>			75,000 75,000
Fair Commission Total			25,000	25,000	25,000	25,000	25,000	125,000
Fire & Rescue Department	<u>t</u>							
Emergency Vehicle Preemption System Borrowed Funds - Recurring Projects	FD-F-5807	1	96,000	73,000	73,000 <i>73,000</i>			242,000 73,000
Operating Funds			96,000	73,000	73,000			169,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Fire & Rescue Department Total			96,000	73,000	73,000			242,000
Library	Ì							
Natural Landscaping Operating Funds	LI-K-5910	2				10,000 <i>10,000</i>		10,000 10,000
Library Total		_				10,000		10,000
Parks & Recreation	_							
OACC Tuck Pointing & Brick Repairs Operating Funds Room Tax	PR-K-2830	1	60,000 <i>25,000</i> <i>35,000</i>					60,000 25,000 35,000
OACC First Floor Storage Room Conversion Operating Funds	PR-K-2832	2	15,000 <i>15,000</i>					15,000 15,000
OACC Door and Window Replacement Operating Funds	PR-K-2835	2				15,000 <i>15,000</i>		15,000 15,000
Indoor Tennis & Racquetball Center Improvements Operating Funds	PR-K-2855	2					20,000 <i>20,000</i>	20,000 20,000
Senior Center Electrical Equipment Replacement Operating Funds	PR-K-3923	1	15,000 <i>15,000</i>					15,000 15,000
Wildwood Station-McMillan Connector Trail Non-Local Revenue Operating Funds Room Tax	PR-L-1647	1	278,000 222,000 56,000	736,000 589,000 27,000 120,000				1,014,000 811,000 27,000 176,000
Wildwood Park Pond Improvements *Room Tax*	PR-L-2800	2				15,000 <i>15,000</i>		15,000 15,000
Wildwood Park parking lots Operating Funds	PR-L-2802	2		80,000 <i>80,000</i>				80,000 80,000
Playground Development/Renovation Room Tax	PR-L-2804	2			20,000 <i>20,000</i>		30,000 <i>30,000</i>	50,000 50,000
Wildwood Zoo - new bear exhibit building Donations/Private Funds Room Tax	PR-L-2805	1			600,000 <i>500,000</i> <i>100,000</i>			600,000 500,000 100,000
Griese Park Development Donations/Private Funds Operating Funds	PR-L-2809	3	114,000 <i>19,000</i> <i>95,000</i>	30,000 <i>30,000</i>				144,000 19,000 125,000
Hefko Pool Operating Funds	PR-L-2811	2		10,000 <i>10,000</i>				10,000 10,000
Wildwood Zoo Storage/Maintenance Building Room Tax	PR-L-2824	3				95,000 <i>95,000</i>		95,000 95,000
Braem Park parking lot maintenance Operating Funds	PR-L-2827	2			60,000 <i>60,000</i>			60,000 60,000
Zoo Restrooms and Ludwig Building Renovation Room Tax	PR-L-2847	2					90,000 <i>90,000</i>	90,000 90,000
Park Tree Replacement Program Non-Local Revenue Operating Funds	PR-L-2851	2	19,000 <i>10,000</i> <i>9,000</i>	15,000 <i>15,000</i>	15,000 <i>15,000</i>			49,000 10,000 39,000
Parks and Recreation Asphalt Surface Maintenance Operating Funds Room Tax	PR-L-2854	2	30,000 <i>30,000</i>	15,000 <i>15,000</i>	18,000 <i>18,000</i>	11,000	19,000 <i>19,000</i>	93,000 82,000 11,000
Parks & Recreation Total		_	531,000	886,000	713,000	136,000	159,000	2,425,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Planning & Economic Developmen]							
Long Range Planning for Library and Senior Center Borrowed - Nonrecurring Projects Borrowed Funds - Recurring Projects	PL-K-6000	1	75,000 <i>75,000</i>	50,000 <i>50,000</i>		4,200,000 <i>4,200,000</i>		4,325,000 4,250,000 75,000
Downtown Wayfinding Borrowed - Taxes on Incremental Value	PL-N-6007	1		75,000 <i>75,000</i>				75,000 75,000
Community Revitalization Borrowed - Taxes on Incremental Value Operating Funds	PL-N-6008	1		100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	400,000 100,000 300,000
Planning & Economic Developmen Total			75,000	225,000	100,000	4,300,000	100,000	4,800,000
Police Department	Ī							
Replacement of Boilers Non-Local Revenue Operating Funds	PD-K-5702	2	40,000 <i>6,800</i> <i>33,200</i>					40,000 6,800 33,200
Building restoration/replacement courtyard walls Operating Funds	PD-K-5703	2		50,000 <i>50,000</i>				50,000 50,000
Lighting Upgrades Non-Local Revenue	PD-K-5704	1	12,000 <i>12,000</i>					12,000 12,000
Police Department Total			52,000	50,000				102,000
Storm Water]							
Lincoln Ave - Adler Road to McMillan - Storm Sewer Borrowed Funds - Recurring Projects	SW-G-6704	2				606,000 <i>606,000</i>		606,000 606,000
7th-Central to Chestnut - Storm Sewer **Borrowed - Taxes on Incremental Value**	SW-G-6708	2	23,000 <i>23,000</i>					23,000 23,000
Lincoln Avenue - 5th to Adler - Storm Sewer Borrowed Funds - Recurring Projects	SW-G-6724	2			100,000 <i>100,000</i>			100,000 100,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving Borrowed Funds - Recurring Projects	SW-G-6726	2		112,000 <i>112,000</i>				112,000 112,000
Alley - Central/Maple & 3rd/4th - Storm Sewer Borrowed - Taxes on Incremental Value	SW-G-6728	2	31,000 <i>31,000</i>					31,000 31,000
E 29th St Galvin to City Limits - Storm Sewer Borrowed - Taxes on Incremental Value	SW-G-6730	2	499,000 <i>499,000</i>					499,000 499,000
S.J. Miller Detention Basin - Wet Pond Conversion Operating Funds	SW-G-6736	1	50,000 <i>50,000</i>					50,000 50,000
Fig Avenue Detention Basin - Wet Pond Conversion Operating Funds	SW-G-6737	1	47,000 <i>47,000</i>					47,000 47,000
8th St & Veterans Pkwy - New Wet Detention Basin Borrowed Funds - Recurring Projects	SW-G-6738	1					40,000 <i>40,000</i>	40,000 40,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin Borrowed Funds - Recurring Projects	SW-G-6739	1			50,000 <i>50,000</i>		350,000 <i>350,000</i>	400,000 400,000
Hume Ave & 29th Street - New Wet Detention Basin Borrowed Funds - Recurring Projects	SW-G-6740	1					75,000 <i>75,000</i>	75,000 75,000
Braem Park - New Wet Detention Basin Borrowed Funds - Recurring Projects	SW-G-6741	1		230,000 <i>230,000</i>				230,000 230,000
W 17th St - Locust to Zoo Lot - Storm Replacement Borrowed Funds - Recurring Projects	SW-G-6746	1	164,000 <i>164,000</i>					164,000 164,000
Westview Drive - Adams to 450' East - Storm Sewer Borrowed Funds - Recurring Projects	SW-G-6747	1	40,000 <i>40,000</i>					40,000 40,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Maple (N of Harrison) Central to Cedar - Storm Sew *Borrowed - Taxes on Incremental Value*	SW-G-6748	1	265,000 <i>265,000</i>					265,000 265,000
E 29th St - Washington to Vets Pkwy - Storm Recons Borrowed Funds - Recurring Projects	SW-G-6750	3					120,000 <i>120,000</i>	120,000 120,000
SLAMM Model Update and BMP Feasibility Study Operating Funds	SW-G-6752	1			75,000 <i>75,000</i>			75,000 75,000
13th Street - Central to Chestnut - Storm Sewer Borrowed Funds - Recurring Projects	SW-H-6709	2	17,000 <i>17,000</i>					17,000 17,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer Borrowed Funds - Recurring Projects	SW-H-6710	2			124,000 <i>124,000</i>			124,000 124,000
Arnold St - Chestnut to St Joseph - Storm Sewer Borrowed Funds - Recurring Projects	SW-H-6719	2		166,000 <i>166,000</i>				166,000 166,000
E 2nd Street - Maple to Vine - Storm Sewer Borrowed - Taxes on Incremental Value	SW-H-6732	1	114,000 <i>114,000</i>					114,000 114,000
Balsam Ave - Kalsched to Upham - Storm Sewer Borrowed Funds - Recurring Projects	SW-H-6733	2			42,000 <i>42,000</i>			42,000 42,000
Alley - Central/Maple & 4th/5th - Storm Sewer Borrowed - Taxes on Incremental Value	SW-H-6744	2			28,000 <i>28,000</i>			28,000 28,000
E 21st Street - Washington to Aspen - Storm Sewer Borrowed Funds - Recurring Projects	SW-H-6745	2			97,000 <i>97,000</i>			97,000 97,000
Storm Water Total			1,250,000	508,000	516,000	606,000	585,000	3,465,000
Street Division	1							
Salt Storage Facility Expansion and Roofing Borrowed Funds - Recurring Projects	ST-K-6011	1			195,000 <i>195,000</i>			195,000 195,000
Urban Forestry Operating Funds	ST-N-6107	3	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>	50,000 50,000
Street Division Total			10,000	10,000	205,000	10,000	10,000	245,000
University Center	<u>.</u>							
Parking lot/sidewalk repair Borrowed Funds - Recurring Projects	UW-K-7303	2	112,500 <i>112,500</i>	60,000 <i>60,000</i>				172,500 172,500
Campus Utility and Facilities Upgrade II Borrowed Funds - Recurring Projects	UW-K-7307	1			10,000 <i>10,000</i>			10,000 10,000
Replacement of gymnasium floor *Borrowed Funds - Recurring Projects**	UW-K-7308	3		40,000 <i>40,000</i>				40,000 40,000
Campus Utility and Facility Upgrade II - flooring <i>Operating Funds</i>	UW-K-7310	3	6,500 <i>6,500</i>					6,500 6,500
Phase I Campus Apartments - Evaluation/ Planning <i>Operating Funds</i>	UW-K-7312	3	10,000 <i>10,000</i>					10,000 10,000
Phase II - Library Remodeling - HVAC & Lighting Borrowed Funds - Recurring Projects	UW-K-7313	3			80,000 <i>80,000</i>			80,000 80,000
Repair of Campus sidewalks Operating Funds	UW-K-7314	2	10,000 <i>10,000</i>					10,000 10,000
Felker Facility/Utility HVAC/Broiler Upgrade Operating Funds	UW-K-7317	1	21,000 <i>21,000</i>					21,000 21,000
Replace Leopold HVAC System Borrowed Funds - Recurring Projects	UW-K-7318	1		155,000 <i>155,000</i>				155,000 155,000
Replace Gang Showers Physical Education Operating Funds	UW-K-7319	1			12,500 <i>12,500</i>			12,500 12,500
								1,000,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Borrowed - Nonrecurring Projects					1,000,000			1,000,000
Replace/Refurbishment of Campus Greenhouse Operating Funds	UW-K-7321	1				25,000 <i>25,000</i>		25,000 25,000
Classroom Redesign/Refurbish (DE) Operating Funds	UW-K-7322	2					55,000 <i>55,000</i>	55,000 55,000
University Center Total			160,000	255,000	1,102,500	25,000	55,000	1,597,500
Wastewater Utility	Ì							
Wastewater Effluent Lift Station and Force Main Fees - Wastewater Utility	WW-M-7401	1	525,000 <i>525,000</i>					525,000 525,000
8th Street Lift Station Replacement Fees - Wastewater Utility	WW-M-7402	1					230,000 <i>230,000</i>	230,000 230,000
Wastewater Utility Total			525,000				230,000	755,000
GRAND TOTAL			8,461,000	6,182,000	7,129,500	9,292,000	5,480,971	36,545,471

City of Marshfield, Wisconsin Capital Improvement Program 2010 thru 2014

CATEGORY SUMMARY

Category	2010	2011	2012	2013	2014	Total
B - Street - Minor Arterial			462,000	1,690,000	1,817,000	3,969,000
C - Street - Collector	1,530,000	620,000				2,150,000
D - Street - Residential/Neighborhood	1,466,000	1,353,000	1,798,000	849,000	809,971	6,275,971
F - Traffic Control	147,000	213,000	73,000			433,000
G - Storm Sewer - Trunk	1,119,000	342,000	225,000	606,000	585,000	2,877,000
H -Storm Sewer - Collector	131,000	166,000	291,000	•		588,000
J - Sanitary Sewer	1,775,000	906,000	1,094,000	1,000,000	933,000	<i>5,708,000</i>
K - Public Buildings	1,083,000	878,000	1,530,500	4,275,000	350,000	8,116,500
L - Parks	441,000	886,000	713,000	121,000	139,000	2,300,000
L - rans M - Wastewater Utility	525,000	333,111	50,000		230,000	805,000
N - Miscelianeous/other	244,000	818,000	893,000	751,000	617,000	3,323,000
GRAND TOTAL	8,461,900	6,182,000	7,129,500	9,292,000	5,480,971	36,545,471

Capital Improvement Program City of Marshfield, Wisconsin 2010-2014

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	2010	2011	2012	2013	2014
AI-N-3806	Airport Snow Removal Equipment Building	Operating Funds Wis. Bureau of Aeronautics Federal Aviation Administration		4,000 16,000	11,000 15,000 300,000		
AI-N-3808	Extend RWY 34/16 & Parallel Taxiway South,	Operating Funds Wis. Bureau of Aeronautics Federal Aviation Administration			20,000 80,000	100,000 400,000	73,000 2,455,000
Al-N-3812	Airport Precision Approach Path Indicator Lights 34/16	Operating Funds Wis. Bureau of Aeronautics					100,000 400,000
AI-N-3816	Reconstruction of Pavement	Operating Funds Wis. Bureau of Aeronautics Federal Aviation Administration		30,000 120,000	85,000 85,000 3,080,000		
Al-N-3817	Sealcoat Airport Pavements	Operating Funds Wis. Bureau of Aeronautics	30,000 120,000				
EN-B-1841	Lincoln Ave Adler Road to McMillan - Reconstruction	Borrowed Funds - Recurring Projects Wis. Dept. of Transportation				1,690,000 400,000	
FG-K-5600	Fairgrounds - Round Barn Improvements	Operating Funds Wood County				25,000 25,000	
FG-K-5602	Fairgrounds - Expo Building Improvements	Operating Funds Wood County					25,000 25,000
FG-K-5610	Fairgrounds - Grandstand Structural Repairs	Operating Funds Wood County	25,000 25,000	25,000 25,000	25,000 25,000		
UW-K-7303	Parking Lot Sidewalk Repair	Borrowed Funds - Recurring Projects Wood County	112,500 112,500	60,000 60,000			
UW-K-7307	Campus Uitlity and Facilities Upgrade II	Borrowed Funds - Recurring Projects Wood County			10,000 10,000		
UW-K-7308	Replacement of Gymnasium Floor	Borrowed Funds - Recurring Projects Wood County		40,000 40,000			
UW-K-7310	Campus Utility and Facility Upgrade II - Flooring	Operating Funds Wood County	6,500 6,500				

Project #	Project Name	Funding Source	2010	2011	2012	2013	2014
UW-K-7312	Phase I Campus Apartments - Evaluation/Planning	Operating Funds Wood County	10,000 10,000				
UW-K-7313	Phase II - Library Remodeling - HVAC & Lighting	Borrowed Funds - Recurring Projects Wood County			80,000 80,000		
UW-K-7314	Repair of Campus Sidewalks	Operating Funds Wood County	10,000 10,000				
UW-K-7317	Felker Facility/Utility HVAC/Broiler Upgrade	Operating Funds Wood County	21,000 21,000				
UW-K-7318	Replace Leopold HVAC System	Borrowed Funds - Recurring Projects Wood County		155,000 155,000			
UW-K-7319	Replace Gang Showers Physical Education	Operating Funds Wood County			12,500 12,500		
UW-K-7320	Replace/Remodel Laird Theater and Art Space	Borrowed Funds - Nonrecurring Projects Wood County			1,000,000 1,000,000		
UW-K-7321	Replace/Refurbishment of Campus Greenhouse	Operating Funds Wood County				25,000 25,000	
UW-K-7322	Classroom Redesign/Refurbish (DE)	Operating Funds Wood County					55,000 55,000

City of Marshfield, Wisconsin Capital Improvement Program 2010 thru 2014

FUNDING SOURCE SUMMARY

2010	2011	2012	2013	2014	Total
3,252,000	602,000	358,000		198,000	4,410,000
	50,000	1,000,000	4,200,000		5,250,000
1,717,500	3,000,000	3,001,000	3,000,000	3,000,000	13,718,500
750,000					750,000
19,000		615,000			634,000
1,275,000	906,000	1,094,000	1,000,000	1,163,000	5,438,000
468,300	589,000				1,057,300
888,200	915,000	941,500	971,000	999,971	4,715,671
91,000	120,000	120,000	121,000	120,000	572,000
8,461,000	6,182,000	7,129,500	9,292,000	5,480,971	36,545,471
	3,252,000 1,717,500 750,000 19,000 1,275,000 468,300 888,200 91,000	3,252,000 602,000 50,000 1,717,500 3,000,000 750,000 19,000 1,275,000 906,000 468,300 589,000 888,200 915,000 91,000 120,000	3,252,000 602,000 358,000 50,000 1,000,000 1,717,500 3,000,000 3,001,000 750,000 615,000 1,275,000 906,000 1,094,000 468,300 589,000 888,200 915,000 941,500 91,000 120,000	3,252,000 602,000 358,000 50,000 1,000,000 4,200,000 1,717,500 3,000,000 3,001,000 3,000,000 750,000 615,000 1,275,000 906,000 1,094,000 1,000,000 468,300 589,000 888,200 915,000 941,500 971,000 91,000 120,000 120,000 121,000	3,252,000 602,000 358,000 198,000 50,000 1,000,000 4,200,000 1,717,500 3,000,000 3,001,000 3,000,000 3,000,000 750,000 19,000 615,000 1,275,000 906,000 1,094,000 1,000,000 1,163,000 468,300 589,000 888,200 915,000 941,500 971,000 999,971 91,000 120,000 120,000 121,000 120,000

Estimated Special Assessments 2010 - 2014

Project #	Drainet Name	Total Cost	Assessable Years							
Project #	Project Name	Total Cost	2010	2011	2012	2013	2014			
EN-B-1841	Lincoln Ave - Adler Road to McMillan- Reconstruct	\$1,690,000				\$507,000				
EN-B-1916	Lincoln Ave 5th to Adler - Reconstruction	\$462,000			\$184,800					
EN-B-2074	E. 29th - Washington to Veterans Pkwy - Reconstruction	\$1,817,000					\$726,800			
EN-C-1790	Arnold St Reconstruction - Chestnut to St Joseph	\$620,000		\$310,000						
EN-C-1847	7th-Central to Chestnut - Reconstruction	\$145,000	\$36,250							
EN-C-1912	E. 29th (Yellowstone) - Galvin to East City Limits	\$1,385,000	\$138,500							
EN-D-1850	West 13th Street - Central to Chestnut Reconst	\$94,000	\$47,000							
EN-D-1875	Felker -Tremmel Ct to 24th & 24th - Street Opening	\$344,000			\$206,400					
EN-D-1906	Asphalt Street Surfacing and Mill-in-Place - 2010	\$944,000	\$188,800							
EN-D-1923	Spruce Ave - 5th to 7th - Reconstruction	\$167,000		\$83,500						
EN-D-1933	Asphalt Street Surfacing and Mill in Place - 2011	\$1,131,000		\$226,200						
EN-D-1945	Alley Reconstruction - Central/Maple & 3rd/4th	\$55,000	\$22,000							
EN-D-1977	E 21st St Washington to Aspen - Street Opening	\$320,000			\$192,000					
EN-D-1981	E 2nd St Maple to Vine - Street Reconstruction	\$373,000	\$186,500							
EN-D-1983	Balsam Ave - Kalsched to Upham -Street Reconstruct	\$231,000			\$115,500					
EN-D-1990	Alley Reconstruction - Central/Chestnut & 2nd/3rd	\$55,000		\$22,000	, ,					
EN-D-1992	Asphalt Street Surfacing and Mill in Place - 2012	\$793,000			\$158,600					
EN-D-1993	Alley Reconstruction - Central/Maple & 4th/5th	\$44,000			\$13,200					
EN-D-2021	Asphalt Street Surfacing and Mill-in-Place - 2013	\$849,000			, ,	\$169,800				
EN-D-2022	Asphalt Street Surfacing and Mill-in-Place - 2014	\$809,971				, ,	\$161,994			
EN-D-2073	Alley Reconstruction - Central/Chestnut - 1st/2nd	\$66,000			\$19,800		•			
EN-J-1791	Arnold St Chestnut to St. Joseph - San. Sewer	\$160,000		\$16,000	, ,					
EN-J-1836	E 2nd Street - Maple to Ash - Sanitary Sewer	\$156,000	\$15,600							
EN-J-1848	7th-Central to Chestnut - Sanitary Reconstruct	\$59,000	\$5,900							
EN-J-1876	Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	\$57,000			\$39,900					
EN-J-1917	Lincoln Ave - Adler to Briarwood - Sanitary Recon	\$186,000			, ,	\$18,600				
EN-J-1924	Spruce Ave - 5th to 7th - Sanitary Reconstruct	\$30,000		\$3,000						
EN-J-1955	Park St - 7th to Pine - Sanitary Reconstruct	\$136,000	\$13,600							
EN-J-1978	E 21st St Washington to Aspen - Sanitary Sewer	\$94,000			\$65,800					
EN-J-1995	Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer	\$52,000	\$5,200							
EN-J-2065	Lincoln Ave 5th to Adler - Sanitary Reconstruction	\$140,000			\$14,000					
EN-J-2078	Ash Ave Arnold to Cleveland - Sanitary Reconstruction	\$169,000			\$16,900					
EN-J-2079	Cherry Ave Cleveland to Edison - Sanitary Reconstruction	\$180,000			, ,	\$18,000				
EN-J-2080	STH 97 Sanitary Sewer Collector	\$161,000			\$32,200					
EN-N-1842	Lincoln Ave - Ives to McMillan - Water main	\$368,000				\$147,200				
EN-N-1877	Felker - Tremmel Ct to 24th & 24th - Water main	\$108,000			\$75,600					
EN-N-1907	Sidewalk Reconstruction - 2010 Ordered Repairs	\$48,000	\$33,600							
EN-N-1918	Lincoln Ave - Adler to McMillan - New Sidewalk	\$125,000				\$87,500				
EN-N-1934	Sidewalk Reconstruction - 2011 Ordered Repairs	\$48,000		\$36,000		, , , , , , ,				
EN-N-1935	Lincoln Ave 5th to Adler - New Sidewalk	\$55,000			\$41,250					
EN-N-1952	Arnold St - Chestnut to St Joseph - Water Services	\$64,000		\$57,600	, ,					

Estimated Special Assessments 2010 - 2014

Project #	Project Name	Total Cost	Assessable Years								
Froject#	Froject Name	Total Cost	2010	2011	2012	2013	2014				
EN-N-1980	E 21st Street - Washington to Aspen - Water Main	\$32,000			\$22,400						
EN-N-1982	E 2nd Street - Maple to Vine - Water Services	\$16,000	\$14,400								
EN-N-1987	McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk	\$55,000		\$27,500							
EN-N-1988	E 29th St - Butternut to Vets Pkwy - New Sidewalk	\$86,000					\$64,500				
EN-N-1994	Sidewalk Reconstruction - 2012 Ordered Repairs	\$48,000			\$36,000						
EN-N-2018	Sidewalk Construction - Safe Routes to School	\$30,000	\$15,000	\$7,500							
EN-N-2020	Sidewalk Reconstruction - 2013 Ordered Repairs	\$48,000				\$43,200					
EN-N-2066	Lincoln Ave 5th to Adler - Water Services	\$11,000			\$9,900						
EN-N-2081	Veterans Pkwy- Laurel to Frontage Rd New Sidewalk	\$10,000	\$7,000								
EN-N-2082	E 17th St New Sidewalk - Safe Routes to School	\$10,000		\$4,000							
EN-N-2083	Sidewalk Reconstruction - 2014 Ordered Repairs	\$50,000					\$45,000				
SW-G-6747	Westview Drive - Adams to 450' East - Storm Sewer	\$40,000	\$24,000								
	TOTAL	\$15,226,971	\$753,350	\$793,300	\$1,244,250	\$991,300	\$998,294				

This is the total estimated assessment for each project. Property owners have the option to pay on an installment basis for those assessments that are not paid in full at the completion of the project. The installment period is: paving projects 10 years; sidewalk construction 10 years; street opening 3 years; storm sewer, sanitary sewer, and water main 5 years. Because of the difficulty in estimating the dollar amounts to be collected annually on the installment basis, the initial project cost are shown to be funded by a combination of borrowed and/or operating funds.

SCHEDULE D

CITY OF MARSHFIELD 2010-2014 CAPITAL IMPROVEMENT PROGRAM PROJECTED TAX LEVY RATES TO FINANCE 2010-2014 CAPITAL IMPROVEMENT PROJECTS

				COMMITTEE			CIP COMMITTEE		
	ANNUAL DEBT	CURRENT/	REC	OMMENDED	PROJECTED TAX	TAX LEVY	OPERATING	TAX LEVY RATE	CURRENT/
	SERVICE FOR	PROJECTED TAX	ANN	IUAL	LEVY RATE IMPACT	RATE EXISTING/	FUND	TO FUND	PROJECTED TAX
BUDGET	CURRENT OUT-	LEVY RATE (mils) FOR	BOR	RROWING	OF FUTURE DEBT	FUTURE DEBT	REQUIREMENT	OPERATING FUND	LEVY REQUIRMENT
YEAR	STANDING DEB	T OUTSTANDING DEBT		2010-2014	ISSUES (mils)	SERVICE (mils)	2010-2014 CIP	REQUIREMENT (mils)	FOR 2010-2014 CIP
2010	\$ 4,102,320) \$3.52	\$	5,610,000	\$0.00	\$3.52	\$ 888,200	\$0.76	\$4.28
2011	3,888,92	3.29		3,000,000	0.62	3.90	915,000	0.77	4.68
2012	3,549,66	2.96		3,001,000	0.93	3.89	941,500	0.78	4.67
2013	3,245,64	2.66		3,000,000	1.24	3.90	971,000	0.80	4.70
2014	2,940,470	5 2.38		3,000,000	1.54	3.91	999,971	0.81	4.72

Note: Above calculations assume a 1.5% annual growth in City's assessed valuation

The projected annual borrowing listed above does not include debt for TIF District (\$1,158,000) or nonrecurring (\$5,250,000) projects for 2011 through 2014.

SCHEDULE E

CITY OF MARSHFIELD 2010-2014 CAPITAL IMPROVEMENT PROGRAM VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS AND INITIAL REQUESTED BORROWED / OPERATING FUNDS

		COMMITTEE	INITIAL CIP REQUESTED				CIP COMMITTEE RECOMMENDED		INITIAL CIP REQUESTED			
BUDGET	ВС	DRROWING	BORROWING			OF	PERATING FUNDS	OP	ERATING FUNDS			TOTAL
YEAR	2	2010-2014	2010-2014	١	/ARIANCE		2010-2014		2010-2014	VARIANCE	٧	'ARIANCE
2010	\$	5,610,000	\$ 5,610,000	\$	-	\$	888,200	\$	888,200	\$ -	\$	-
2011		3,000,000	2,519,000		481,000		915,000		1,672,000	(757,000)		(276,000)
2012		3,001,000	2,512,000		489,000		941,500		1,696,500	(755,000)		(266,000)
2013		3,000,000	6,455,000		(3,455,000)		971,000		3,084,000	(2,113,000)		(5,568,000)
2014		3,000,000	 3,464,000		(464,000)		999,971		1,738,000	(738,029)		(1,202,029)
	\$	17,611,000	\$ 20,560,000	\$	(2,949,000)	\$	4,715,671	\$	9,078,700	\$ (4,363,029)	\$	(7,312,029)

Note: Above calculations assume a 1.5% annual growth in City's assessed valuation

The recommended annual borrowing listed above does not include debt for TIF District (\$1,158,000) or nonrecurring (\$5,250,000) projects for 2011 through 2014.

SCHEDULE F

CITY OF MARSHFIELD 2010-2014 CAPITAL IMPROVEMENT PROGRAM VARIANCES BETWEEN RECOMMENDED BORROWED / OPERATING FUNDS AND GOALS FOR BORROWED / OPERATING FUNDS

BUDGET	REC	COMMITTEE COMMENDED DRROWING		P COMMITTEE APPROVED BORROWING			R	IP COMMITTEE ECOMMENDED ERATING FUNDS		IP COMMITTEE APPROVED ERATING FUNDS				TOTAL
YEAR	20	010-2014 (1)	GOA	LS 2010-2014 (1)	\	/ARIANCE		2010-2014	G	DALS 2010-2014	•	VARIANCE	V	ARIANCE
2010 2011 2012 2013 2014	\$	5,610,000 3,000,000 3,001,000 3,000,000 3,000,000	\$	5,610,000 3,000,000 3,000,000 3,000,000 3,000,000	\$	- 1,000 - -	\$	888,200 915,000 941,500 971,000 999,971	\$	888,200 914,846 942,291 970,560 999,677	\$	- 154 (791) 440 294	\$	154 209 440 294
	\$	17,611,000	\$	17,610,000	\$	1,000	\$	4,715,671	\$	4,715,574	\$	97	\$	1,097

Note: Above calculations assume a 1.5% annual growth in City's assessed valuation

⁽¹⁾ Recommended and approved annual borrowing goals columns do not include debt for TIF District (\$1,158,000) or nonrecurring (\$5,250,000) projects for 2011 through 2014.

City of Marshfield, Wisconsin

Capital Improvement Program

2010 thru 2014

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2010				
Sealcoat Airport Pavements	Airport	AI-N-3817	3	30,000
City Hall Air Conditioning Replacement 7th Floor	Building Services	BS-K-3914	1	175,000
City Hall Plaza Fire Alarm System Update	Building Services	BS-K-3920	1	171,000
City Hall Plaza - Window Replacement	Building Services	BS-K-3922	1	20,000
City Hall Plaza Lighting Replacement	Building Services	BS-K-3931	1	20,000
City Hall Air Conditioning Replacement 4th-6th Fl.	Building Services	BS-K-3935	1	200,000
City Hall HVAC Control Modifications B-3rd Floors	Building Services	BS-K-3936	1	40,000
City Hall Asbestos Removal Penthouse	Building Services	BS-K-3941	1	15,000
CH HVAC Control Modification 4th - 7th Floor	Building Services	BS-K-3946	1	40,000
Cemetery Columbarium	Cemetery	CM-N-4402	2	31,000
7th-Central to Chestnut - Reconstruction	Engineering	EN-C-1847	2	145,000
E. 29th (Yellowstone) - Galvin to East City Limits	Engineering	EN-C-1912	2	1,385,000
West 13th Street - Central to Chestnut Reconst	Engineering	EN-D-1850	2	94,000
Asphalt Street Surfacing and Mill-in-Place - 2010	Engineering	EN-D-1906	1	944,000
Alley Reconstruction - Central/Maple & 3rd/4th	Engineering	EN-D-1945	2	55,000
E 2nd St Maple to Vine - Street Reconstruction	Engineering	EN-D-1943	1	373,000
Arnold St/Central Ave Traffic Signal Upgrade	Engineering	EN-F-2015	1	44,000
Quiet Zone - Railroad Crossing Improvements	Engineering	EN-F-2019	2	7,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	347,000
E 2nd Street - Maple to Ash - Sanitary Sewer	Engineering	EN-J-1836	1	156,000
7th-Central to Chestnut - Sanitary Reconstruct	Engineering	EN-J-1848	1	59,000
USH 10 Interceptor Sewer - Veterans Pkwy Corridor	•	EN-J-1940	2	750,000
Maple (N of Harrison) - Central to Cedar-Sanitary	Engineering Engineering	EN-J-1954	1	69,000
Park St - 7th to Pine - Sanitary Reconstruct	Engineering Engineering	EN-J-1955	1	136,000
E. 29th Street - Galvin to City Limits - Sanitary	•	EN-J-1935 EN-J-1975	2	206,000
Vine Ave - 2nd to Vets Pkwy - Sanitary Sewer	Engineering Engineering	EN-J-1975 EN-J-1995	1	52,000
Sidewalk Reconstruction - 2010 Ordered Repairs	Engineering Engineering	EN-J-1993 EN-N-1907	1	48,000
	•		2	79,000
E 29th Street - Galvin to City Limits - Water Main	Engineering Engineering	EN-N-1976		
E 2nd Street - Maple to Vine - Water Services	Engineering	EN-N-1982	2	16,000
W 14th St New Sidewalk - Safe Routes to School	Engineering	EN-N-2018	1	20,000
Veterans Pkwy- Laurel to Frontage Rd- New Sidewalk	Engineering Fair Commission	EN-N-2081	1	10,000
Grandstand Structural Repairs		FG-K-5610 FD-F-5807	1	25,000
Emergency Vehicle Preemption System	Fire & Rescue Department		1	96,000
OACC First Floor Storage Room Conversion	Parks & Recreation	PR-K-2830	1	60,000
OACC First Floor Storage Room Conversion	Parks & Recreation	PR-K-2832	2	15,000
Senior Center Electrical Equipment Replacement	Parks & Recreation	PR-K-3923	1	15,000
Wildwood Station-McMillan Connector Trail	Parks & Recreation	PR-L-1647	1	278,000
Griese Park Development	Parks & Recreation	PR-L-2809	3	114,000
Park Tree Replacement Program	Parks & Recreation	PR-L-2851	2	19,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	30,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	PL-K-6000	1	75,000
Replacement of Boilers	Police Department	PD-K-5702	2	40,000
Lighting Upgrades	Police Department	PD-K-5704	1	12,000
7th-Central to Chestnut - Storm Sewer	Storm Water	<i>SW-G-6708</i>	2	23,000

Project Name	Department	Project #	Priority	Project Cost
Alley - Central/Maple & 3rd/4th - Storm Sewer	Storm Water	SW-G-6728	2	31,000
E 29th St Galvin to City Limits - Storm Sewer	Storm Water	SW-G-6730	2	499,000
S.J. Miller Detention Basin - Wet Pond Conversion	Storm Water	SW-G-6736	1	50,000
Fig Avenue Detention Basin - Wet Pond Conversion	Storm Water	SW-G-6737	1	47,000
W 17th St - Locust to Zoo Lot - Storm Replacement	Storm Water	SW-G-6746	1	164,000
Westview Drive - Adams to 450' East - Storm Sewer	Storm Water	SW-G-6747	1	40,000
Maple (N of Harrison) Central to Cedar - Storm Sew	Storm Water	SW-G-6748	1	265,000
13th Street - Central to Chestnut - Storm Sewer	Storm Water	SW-H-6709	2	17,000
E 2nd Street - Maple to Vine - Storm Sewer	Storm Water	SW-H-6732	1	114,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Parking lot/sidewalk repair	University Center	UW-K-7303	2	112,500
Campus Utility and Facility Upgrade II - flooring	University Center	UW-K-7310	3	6,500
Phase I Campus Apartments - Evaluation/ Planning	University Center	UW-K-7312	3	10,000
Repair of Campus sidewalks	University Center	UW-K-7314	2	10,000
Felker Facility/Utility HVAC/Broiler Upgrade	University Center	UW-K-7317	1	21,000
Wastewater Effluent Lift Station and Force Main	Wastewater Utility	WW-M-7401	1	525,000
	Total for 2010			8,461,000
2011				
Snow removal equipment building	Airport	AI-N-3806	1	4,000
Airport Sign	Airport	AI-N-3807	3	25,000
Reconstruction of Pavement	Airport	AI-N-3816	1	30,000
City Hall Plaza Carpet Replacement	Building Services	BS-K-3913	1	15,000
City Hall Plaza - Electrical Upgrade	Building Services	BS-K-3924	1	80,000
City Hall Plaza Slurry Seal Parking Lot	Building Services	BS-K-3929	2	35,000
City Hall Plaza Re-Roof Three Story South Wing	Building Services	BS-K-3930	1	80,000
City Hall Brick Repair/Replacement/Waterproofing	Building Services	BS-K-3932	1	55,000
City Hall Plaza Door Replacement	Building Services	BS-K-3933	1	16,000
City Hall Sprinkler System 1st Floor	Building Services	BS-K-3937	1	72,000
City Hall Sprinkler System 3-Story South Wing	Building Services	BS-K-3938	1	45,000
City Hall Exterior Painting Metal Trim	Building Services	BS-K-3939	1	20,000
City Hall Plaza Penthouse Roof Guardrail	Building Services	BS-K-3943	1	80,000
21st St./Hume Ave. Em. Warning siren replacement	Emergency Management	EM-N-5504	1	15,000
Arnold St Reconstruction - Chestnut to St Joseph	Engineering	EN-C-1790	2	620,000
Spruce Ave - 5th to 7th - Reconstruction	Engineering	EN-D-1923	2	167,000
Asphalt Street Surfacing and Mill in Place - 2011	Engineering	EN-D-1933	2	1,131,000
Alley Reconstruction - Central/Chestnut & 2nd/3rd	Engineering	EN-D-1990	2	55,000
St Joseph Avenue/Doege Street Traffic Signals	Engineering	EN-F-1804	2	52,000
Quiet Zone - Railroad Crossing Improvements	Engineering	EN-F-2039	2	88,000
Arnold St - Chestnut to St Joseph- San Sewer	Engineering	EN-J-1791	1	160,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	144,000
Spruce Ave - 5th to 7th - Sanitary Reconstruct	Engineering	EN-J-1924	1	30,000
Alley - Central/Chestnut & 2nd/3rd -Sanitary Sewer			1	22,000
	Engineering Engineering	EN-J-1991		90,000
Spruce & Doege Sanitary Sewer Relief	Engineering	EN-J-2076	1	
Washington Ave Interceptor Sewer Rehab	Engineering	EN-J-2077	1	460,000
Sidewalk Reconstruction - 2011 Ordered Repairs	Engineering	EN-N-1934	1	48,000
Arnold St - Chestnut to St Joseph - Water Services	Engineering	EN-N-1952	1	64,000
5th & Chestnut Parking Lot - Reconstruction	Engineering	EN-N-1985	2	198,000
McMillan St - Vets Pkwy Frnt Rd to Adams -Sidewalk	Engineering	EN-N-1987	1	55,000
W 14th St New Sidewalk - Safe Routes to School	Engineering	EN-N-2018	1	10,000
S Maple Parking Lot Expansion	Engineering	EN-N-2072	2	174,000
E 17th St - New Sidewalk - Safe Routes to School	Engineering	EN-N-2082	1	10,000
Grandstand Structural Repairs	Fair Commission	FG-K-5610	1	25,000
Emergency Vehicle Preemption System	Fire & Rescue Department	FD-F-5807	1	73,000
Wildwood Station-McMillan Connector Trail	Parks & Recreation	PR-L-1647	1	736,000

Project Name	Department	Project #	Priority	Project Cost
Wildwood Park parking lots	Parks & Recreation	PR-L-2802	2	80,000
Griese Park Development	Parks & Recreation	PR-L-2809	3	30,000
Hefko Pool	Parks & Recreation	PR-L-2811	2	10,000
Park Tree Replacement Program	Parks & Recreation	PR-L-2851	2	15,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	15,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	PL-K-6000	1	50,000
Downtown Wayfinding	Planning & Economic Developmen	PL-N-6007	1	75,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	100,000
Building restoration/replacement courtyard walls	Police Department	PD-K-5703	2	50,000
Spruce Ave - 5th to 7th - Storm Sewer w/Paving	Storm Water	SW-G-6726	2	112,000
Braem Park - New Wet Detention Basin	Storm Water	SW-G-6741	_ 1	230,000
Arnold St - Chestnut to St Joseph - Storm Sewer	Storm Water	SW-H-6719	2	166,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Parking lot/sidewalk repair	University Center	UW-K-7303	2	60,000
Replacement of gymnasium floor	University Center	UW-K-7308	3	40,000
Replace Leopold HVAC System	University Center	UW-K-7318	1	155,000
Replace Leopold TIVAC System		UW-K-7310		
	Total for 2011			6,182,000
2012				
Snow removal equipment building	Airport	AI-N-3806	1	11,000
Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	20,000
Reconstruction of Pavement	Airport	AI-N-3816	1	85,000
Replacement of Hangar Roof	Airport	AI-N-3818	2	50,000
City Hall Plaza 7th Roof Replacement	Building Services	BS-K-3904	1	55,000
City Hall Plaza Access Control System	Building Services	BS-K-3927	1	80,000
City Hall Plaza Restroom Remolding	Building Services	BS-K-3934	1	33,000
City Hall Exterior Painting - window infill panels	Building Services	BS-K-3940	1	40,000
Cemetery mausoleum project	Cemetery	CM-N-4401	2	155,000
Lincoln Ave - 5th to Adler - Reconstruction	Engineering	EN-B-1916	2	462,000
Felker -Tremmel Ct to 24th & 24th - Street Opening	Engineering	EN-D-1875	2	344,000
E 21st St Washington to Aspen - Street Opening	Engineering	EN-D-1977	1	320,000
Balsam Ave - Kalsched to Upham -Street Reconstruct	Engineering	EN-D-1983	2	231,000
Asphalt Street Surfacing and Mill in Place - 2012	Engineering	EN-D-1992	1	793,000
Alley Reconstruction - Central/Maple & 4th/5th	Engineering	EN-D-1993	2	44,000
Alley Reconstruction - Central/Chestnut - 1st/2nd	Engineering	EN-D-1933 EN-D-2073	2	66,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	13,000
Felker - Tremmel Ct to 24th & 24th- Sanitary Sewer	•	EN-J-1876		
E 21st St Washington to Aspen - Sanitary Sewer	Engineering Engineering		2 1	57,000 94,000
	_ * *	EN-J-1978		
Lincoln Ave - 5th to Adler - Sanitary Reconst	Engineering	EN-J-2065	2	140,000
Washington Ave Interceptor Sewer Rehab	Engineering	EN-J-2077	1	460,000
Ash Ave- Arnold to Cleveland- Sanitary Reconstruct	Engineering	EN-J-2078	1	169,000
STH 97 Sanitary Sewer Collector	Engineering	EN-J-2080	2	161,000
Felker - Tremmel Ct to 24th & 24th - Water main	Engineering	EN-N-1877	2	108,000
Lincoln Avenue - 5th to Adler - New Sidewalk	Engineering	EN-N-1935	1	55,000
E 21st Street - Washington to Aspen - Water Main	Engineering	EN-N-1980	1	32,000
2nd & Chestnut Parking Lot - Reconstruction	Engineering	EN-N-1986	2	220,000
Peach Ave - 14th to 17th - New Sidewalk	Engineering	EN-N-1989	1	38,000
Sidewalk Reconstruction - 2012 Ordered Repairs	Engineering	EN-N-1994	1	48,000
Lincoln Ave - 5th to Adler - Water Services	Engineering	EN-N-2066	2	11,000
Grandstand Structural Repairs	Fair Commission	FG-K-5610	1	25,000
Emergency Vehicle Preemption System	Fire & Rescue Department	FD-F-5807	1	73,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	20,000
Wildwood Zoo - new bear exhibit building	Parks & Recreation	PR-L-2805	1	600,000
Braem Park parking lot maintenance	Parks & Recreation	PR-L-2827	2	60,000

Project Name	Department	Project #	Priority	Project Cost
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	18,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	100,000
Lincoln Avenue - 5th to Adler - Storm Sewer	Storm Water	SW-G-6724	2	100,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	Storm Water	SW-G-6739	1	50,000
SLAMM Model Update and BMP Feasibility Study	Storm Water	SW-G-6752	1	75,000
Felker - Tremmel Ct to 24th & 24th - Storm Sewer	Storm Water	SW-H-6710	2	124,000
Balsam Ave - Kalsched to Upham - Storm Sewer	Storm Water	SW-H-6733	2	42,000
Alley - Central/Maple & 4th/5th - Storm Sewer	Storm Water	SW-H-6744	2	28,000
E 21st Street - Washington to Aspen - Storm Sewer	Storm Water	SW-H-6745	2	97,000
Salt Storage Facility Expansion and Roofing	Street Division	ST-K-6011	1	195,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Campus Utility and Facilities Upgrade II	University Center	UW-K-7307	1	10,000
Phase II - Library Remodeling - HVAC & Lighting	University Center	UW-K-7313	3	80,000
Replace Gang Showers Physical Education	University Center	UW-K-7319	1	12,500
Replace/Remodel Laird Theater and Art Space	University Center	UW-K-7320	1	1,000,000
Topiaco Tomoco Zana Trodio ana Tri opaco	Total for 2012		·	7,129,500
2013	10tai 101 2012			1,120,000
	Airport	A I N 2000	4	400.000
Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	100,000
Lincoln Ave - Adler Road to McMillan- Reconstruct	Engineering	EN-B-1841	2	1,690,000
Asphalt Street Surfacing and Mill-in-Place - 2013	Engineering	EN-D-2021	1	849,000
Lincoln Ave Sanitary Force Main Replacement	Engineering	EN-J-1758	2	287,000
Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796	1	347,000
Lincoln Ave - Adler to Briarwood - Sanitary Recon	Engineering	EN-J-1917	2	186,000
Cherry Ave-Cleveland to Edison-Sanitary Reconst	Engineering	EN-J-2079	1	180,000
Lincoln Ave - Ives to McMillan - Water main	Engineering	EN-N-1842	2	368,000
Lincoln Ave - Adler to McMillan - New Sidewalk	Engineering	EN-N-1918	2	125,000
Sidewalk Reconstruction - 2013 Ordered Repairs	Engineering	EN-N-2020	1	48,000
Fairgrounds - Round Barn Improvements	Fair Commission	FG-K-5600	1	25,000
Natural Landscaping	Library	LI-K-5910	2	10,000
OACC Door and Window Replacement	Parks & Recreation	PR-K-2835	2	15,000
Wildwood Park Pond Improvements	Parks & Recreation	PR-L-2800	2	15,000
Wildwood Zoo Storage/Maintenance Building	Parks & Recreation	PR-L-2824	3	95,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	11,000
Long Range Planning for Library and Senior Center	Planning & Economic Developmen	PL-K-6000	1	4,200,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	100,000
Lincoln Ave - Adler Road to McMillan - Storm Sewer	Storm Water	SW-G-6704	2	606,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Replace/Refurbishment of Campus Greenhouse	University Center	UW-K-7321	1	25,000
	Total for 2013			9,292,000
2014				
Extend RWY 34/16 building parallel Txy way	Airport	AI-N-3808	1	73,000
Precision Approach Path Indicator Lights 34/16	Airport	AI-N-3812	1	100,000
City Hall Plaza - Video Surveillance System	Building Services	BS-K-3928	1	55,000
City Hall Asbestos/Boiler Removal-Basement	Building Services	BS-K-3942	1	30,000
City Hall Plaza Penthouse Roof Replacement	Building Services	BS-K-3944	1	75,000
City Hall Plaza Building Automation Controls	Building Services	BS-K-3945	1	90,000
E 29th - Washington to Veterans Pkwy - Reconstruct	Engineering	EN-B-2074	2	1,817,000
Asphalt Street Surfacing and Mill-in-Place - 2014	Engineering	EN-D-2022	1	809,971
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Sanitary Sewer Lining - City Wide	Engineering	EN-J-1796		933,000
E 29th St - Butternut to Vets Pkwy - New Sidewalk	Engineering	EN-N-1988	1	86,000
4th & Maple Parking Lot - Reconstruction	Engineering	EN-N-2071	2	198,000
Sidewalk Reconstruction - 2014 Ordered Repairs	Engineering	EN-N-2083	1	50,000
Fairgrounds - Expo Building Improvements	Fair Commission	FG-K-5602	1	25,000

Project Name	Department	Project #	Priority	Project Cost
Indoor Tennis & Racquetball Center Improvements	Parks & Recreation	PR-K-2855	2	20,000
Playground Development/Renovation	Parks & Recreation	PR-L-2804	2	30,000
Zoo Restrooms and Ludwig Building Renovation	Parks & Recreation	PR-L-2847	2	90,000
Parks and Recreation Asphalt Surface Maintenance	Parks & Recreation	PR-L-2854	2	19,000
Community Revitalization	Planning & Economic Developmen	PL-N-6008	1	100,000
8th St & Veterans Pkwy - New Wet Detention Basin	Storm Water	SW-G-6738	1	40,000
Hume Ave & Veterans Pkwy - New Wet Detention Basin	Storm Water	SW-G-6739	1	350,000
Hume Ave & 29th Street - New Wet Detention Basin	Storm Water	SW-G-6740	1	75,000
E 29th St - Washington to Vets Pkwy - Storm Recons	Storm Water	SW-G-6750	3	120,000
Urban Forestry	Street Division	ST-N-6107	3	10,000
Classroom Redesign/Refurbish (DE)	University Center	UW-K-7322	2	55,000
8th Street Lift Station Replacement	Wastewater Utility	WW-M-7402	1	230,000
	Total for 2014			5,480,971
GRAND TOTAL				36,545,471