City of Marshfield, Wisconsin

Capital Improvement Program

2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
University Center								
UW - construction of weather protection areas	UW-K-7300	1					13,000	13,000
Parking lot/sidewalk repair	UW-K-7303	2	113,000					113,000
Outdoor science laboratory area	UW-K-7306	1					10,000	10,000
Campus Utility and Facilities Upgrade II	UW-K-7307	1		10,000				10,000
Replacement of gymnasium floor	UW-K-7308	3			41,000			41,000
Campus Utility and Facility Upgrade II - flooring	UW-K-7310	3				7,000		7,000
Phase I Campus Apartments - Evaluation/ Planning	UW-K-7312	3	10,000					10,000
Phase II - Library Remodeling - HVAC & Lighting	UW-K-7313	3			83,000			83,000
Repair of Campus sidewalks	UW-K-7314	2					10,000	10,000
Replace Leopold HVAC System	UW-K-7318	1		158,000				158,000
Replace Gang Showers Physical Education	UW-K-7319	1			18,000			18,000
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				26,000		26,000
University Center Total			123,000	168,000	142,000	1,033,000	33,000	1,499,000
Borrowed - Nonrecurring Projects						1,000,000		1,000,000
Borrowed Funds - Recurring Projects				168,000	124,000			292,000
Operating Funds			123,000		18,000	33,000	33,000	207,000
University Center Total			123,000	168,000	142,000	1,033,000	33,000	1,499,000
Grand Total			123,000	168,000	142,000	1,033,000	33,000	1,499,000

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp

Project # **UW-K-7300**
Project Name **UW - construction of weather protection areas**

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

This project consist of construction of extension canopy at entrance to Main Campus via connector (Total cost for project $25,000)

Expenditures	2011	2012	2013	2014	2015	Total
Design					1,000	1,000
Construction					12,000	12,000
Total					13,000	13,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					13,000	13,000
Total					13,000	13,000

Budget Impact/Other

Construction of canopy would provide protection from the weather for community members and students attending events on campus, and would also reduce the amount of mud, water, snow, and salt tracked into campus buildings; resulting in a reduction in maintenance costs.

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp

Project # **UW-K-7303**
Project Name **Parking lot/sidewalk repair**

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

This project consists of repairing and upgrading parking lots (to include redesign of lots for maximum efficiency and use of available space) Grind existing surface, replace base as necessary, resurface South and West parking lots (priority as listed), repair/replace lighting systems in both lots ($345,000 total project)

Expenditures	2011	2012	2013	2014	2015	Total
Design	3,000					3,000
Construction	110,000					110,000
Total	113,000					113,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds	113,000					113,000
Total	113,000					113,000

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.

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp

Project # **UW-K-7306**
Project Name **Outdoor science laboratory area**

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

This project consists of design and development of a hands-on, exterior science area to include natural plant environment to be used by Biology and Chemistry students and faculty. Includes construction of a marsh area with a small pond with natural vegetation and introduction of insect and animal species native to the area.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					10,000	10,000
Total					10,000	10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					10,000	10,000
Total					10,000	10,000

Budget Impact/Other

Exterior laboratory area will enhance Biology and Chemistry education by providing hand-on experience for students applicable to their future areas of employment.

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp

Project # **UW-K-7307**
Project Name **Campus Utility and Facilities Upgrade II**

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

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

Expenditures	2011	2012	2013	2014	2015	Total
Construction		10,000				10,000
Total		10,000				10,000

Funding Sources	2011	2012	2013	2014	2015	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. .

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp

Project # **UW-K-7308**
Project Name **Replacement of gymnasium floor**

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

This project includes a replacement of the wood gymnasium floor (original to building in 1971). Current floor is showing wear after 39 years of use. (total project cost $82,000)

Expenditures	2011	2012	2013	2014	2015	Total
Construction			41,000			41,000
Total			41,000			41,000

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr			41,000			41,000
Total			41,000			41,000

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.

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp

Project # **UW-K-7310**
Project Name **Campus Utility and Facility Upgrade II - flooring**

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

Terrazzo flooring has become pitted and worn. While regrinding was considered, installation of surface carpeting will preserve the floor, reduce maintenance, and address safety issues (Total project costs = $14,000)

Expenditures	2011	2012	2013	2014	2015	Total
Construction				7,000		7,000
Total				7,000		7,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds				7,000		7,000
Total				7,000		7,000

Budget Impact/Other

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

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp
Type N/A
Useful Life
Category K - Public Buildings
Priority Level III

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	2011	2012	2013	2014	2015	Total
Design	10,000					10,000
Total	10,000					10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

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

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

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

This project will address HVAC and Lighting issues in campus library which will complete renovation project initiated in 2005. Specifics of this project will be to upgrade and balance HVAC for redesigned space as well as install lighting appropriate to the space. (Total project cost $165,000)

Expenditures	2011	2012	2013	2014	2015	Total
Design			3,000			3,000
Construction			80,000			80,000
Total			83,000			83,000

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr			83,000			83,000
Total			83,000			83,000

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.

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level II

Project # **UW-K-7314**
Project Name **Repair of Campus sidewalks**

ssessable Project No
mpanion Project Not Applicable

Description

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

Justification

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	2011	2012	2013	2014	2015	Total
Construction					10,000	10,000
Total					10,000	10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds					10,000	10,000
Total					10,000	10,000

Budget Impact/Other

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level 1

Project # **UW-K-7318**
Project Name **Replace Leopold HVAC System**

ssessable Project No
mpanion Project

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 $315,000)

Expenditures	2011	2012	2013	2014	2015	Total
Design		5,000				5,000
Construction		153,000				153,000
Total		158,000				158,000

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed Funds - Recurring Pr		158,000				158,000
Total		158,000				158,000

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.

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level 1

Project # **UW-K-7319**
Project Name **Replace Gang Showers Physical Education**

ssessable Project No
mpanion Project

Description

University 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 $35,000)

Expenditures	2011	2012	2013	2014	2015	Total
Construction			18,000			18,000
Total			18,000			18,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds			18,000			18,000
Total			18,000			18,000

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

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Project # UW-K-7320

Project Name Replace/Remodel Laird Theater and Art Space

Department University Center

Contact Julie Tharp

Type Unassigned

Useful Life

Category K - Public Buildings

Priority Level 1

ssessable Project No

mpanion Project

Description

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

Justification

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	2011	2012	2013	2014	2015	Total
Design				12,500		12,500
Construction				987,500		987,500
Total				1,000,000		1,000,000

Funding Sources	2011	2012	2013	2014	2015	Total
Borrowed - Nonrecurring Proje				1,000,000		1,000,000
Total				1,000,000		1,000,000

Budget Impact/Other

Capital Improvement Program

2011 *thru* 2015

City of Marshfield, Wisconsin

Department University Center
Contact Julie Tharp
Type Unassigned
Useful Life
Category K - Public Buildings
Priority Level 1

Project # **UW-K-7321**
Project Name **Replace/Refurbishment of Campus Greenhouse**

ssessable Project No
mpanion Project

Description

University 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 functioning 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 $52,000)

Expenditures	2011	2012	2013	2014	2015	Total
Design				2,500		2,500
Construction				23,500		23,500
Total				26,000		26,000

Funding Sources	2011	2012	2013	2014	2015	Total
Operating Funds				26,000		26,000
Total				26,000		26,000

Budget Impact/Other