City of Marshfield, Wisconsin

*Capital Improvement Program*

2013 thru 2017

# PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project# | Priority | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---|---|---|---|---|---|---|---|---|
| **Street Division** | | | | | | | | |
| Urban Forestry | ST-N-6107 | 3 | 0 | | 25,000 | 15,000 | 15,000 | 55,000 |
| | **Street Division Total** | | **0** | | **25,000** | **15,000** | **15,000** | **55,000** |
| ***Operating Funds*** | | | 0 | | 25,000 | 15,000 | 15,000 | 55,000 |
| | ***Street Division Total*** | | **0** | | **25,000** | **15,000** | **15,000** | **55,000** |
| | **Grand Total** | | **0** | | **25,000** | **15,000** | **15,000** | **55,000** |

# Capital Improvement Program

2013 *thru* 2017

## City of Marshfield, Wisconsin

**Department** Street Division
**Contact** Brian Panzer

**Project #** ST-N-6107
**Project Name** Urban Forestry

**Type** N/A
**Useful Life** Varies
**Category** N - Miscellaneous/other
**Priority** Level III

**ssessable Project** No
**mpanion Project** Not Applicable

### Description

New and replacement tree plantings throughout the City of Marshfield.

### Justification

The requested funds are used to continue our new and replacement tree planting program throughout the City of Marshfield. Based on requests for new tree plantings, annual tree removals and their replacements and new planting sites created by new street construction or existing street reconstruction this program will continue to be short of planting goals each year through the "2013-2017 C.I.P. Program" based on requested funding.

| Expenditures | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---|---|---|---|---|---|---|
| Other | 0 | | 25,000 | 15,000 | 15,000 | 55,000 |
| **Total** | **0** | | **25,000** | **15,000** | **15,000** | **55,000** |

| Funding Sources | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---|---|---|---|---|---|---|
| Operating Funds | 0 | | 25,000 | 15,000 | 15,000 | 55,000 |
| **Total** | **0** | | **25,000** | **15,000** | **15,000** | **55,000** |

### Budget Impact/Other

Long term operating costs include watering, trimming and maintenance of the planted trees. These costs are minimal as compared to the long term value to the City.

| Budget Items | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---|---|---|---|---|---|---|
| Supplies/Materials | 0 | 10,000 | 15,000 | 15,000 | 15,000 | 55,000 |
| **Total** | **0** | **10,000** | **15,000** | **15,000** | **15,000** | **55,000** |