2023 - 2027

CAPITAL IMPROVEMENT PROGRAM
STAFF WORKBOOK

CITY OF MARSHFIELD

TABLE OF CONTENTS

Summary Sheets

Projects by Funding Source 2
Projects by Year 6
Projects and Funding Sources by Department 11

Project Sheets

Administration 18
Airport 21
Cemetery 28
Communications 30
Development Services 32
Emergency Medical Services 40
Engineering 49
Facilities Management 84
Fair Commission 86
Fire & Rescue Department 88
Library 97
Parks & Recreation 99
Police & Emergency Management 118
Stormwater 125
Streets 128
Technology/Communications 134
UW– Stevens Point/Marshfield Campus 146
Wastewater 152

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
ARPA Grant Funds								
New Voting Machines	*105-8504*	1	11,000					*11,000*
Cisco Firewall Upgrade	*107-8209*	2	50,000					*50,000*
Wireless LAN Controller & Access Points Upgrade	*107-8215*	1	40,000					*40,000*
Affordable Housing Program	*205-6028*	2	100,000					*100,000*
Enguagement HQ - Public Participation Platform	*235-8002*	1	10,000					*10,000*
Lincoln Ave - Ives to McMillan - Water main	*401-1842*	2	335,000					*335,000*
Library Generator Replacement	*405-5912*	2	100,000					*100,000*
FD - Boiler Replacement	*410-5842*	1	53,000					*53,000*
Reconstruction of Pavement Runway 16/34	*415-3816*	1			125,000			*125,000*
2nd Street Comm. Center - Boiler	*420-2794*	1	85,000					*85,000*
ARPA Grant Funds Total			**784,000**		**125,000**			***909,000***
Donations/Private Funds								
FD - Training Facility	*410-5835*	1				200,000		*200,000*
Donations/Private Funds Total						**200,000**		***200,000***
Economic Development Fund								
Downtown Façade Improvement Program	*205-6020*	2	60,000	60,000	0	0		*120,000*
Wenzel Family Plaza Programming	*205-6021*	2	35,000	35,000				*70,000*
Downtown Master Plan Update	*205-6026*	2	50,000					*50,000*
EDB Special Projects	*205-6027*	2		0	100,000	100,000	100,000	*300,000*
Redevelopment Plan	*205-6030*	2		50,000				*50,000*
Economic Development Fund Total			**145,000**	**145,000**	**100,000**	**100,000**	**100,000**	***590,000***
Fees - EMS								
FD - Training Facility - Props and Projects	*410-5836*	1	6,250	6,250	6,250	6,250	6,250	*31,250*
FD - Ambulance Replacements	*605-5816*	1	252,000			276,000		*528,000*
FD - Ambulance Power Load Systems	*605-5817*	1	38,000			41,000		*79,000*
FD - Extrication Tools	*605-5818*	1			37,000			*37,000*
FD - Lucas Device	*605-5819*	1			21,000			*21,000*
FD - Lifepak 15	*605-5820*	1		44,000			48,000	*92,000*
FD - Stryker Power Cot	*605-5821*	1		30,000			33,000	*63,000*
FD - Transport Ventilator	*605-5828*	1				24,000		*24,000*
FD-UTV and Trailer	*605-5832*	1			15,000			*15,000*
Fees - EMS Total			**296,250**	**80,250**	**79,250**	**347,250**	**87,250**	***890,250***
Fees - Wastewater Utility								
Aerial Photo and Planimetrics	*401-2318*	1			50,000			*50,000*
Sanitary Sewer Lining - City Wide	*601-1796*	1	250,000	0	0	0	250,000	*500,000*

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
5th St (Chestnut to Oak) Sanitary Reconst	*601-1838*	1				195,000		*195,000*
Lincoln Ave (5th to Adler) Sanitary Reconst	*601-2065*	1	175,000					*175,000*
Cedar Ave (8th to 14th) Sanitary Reconst	*601-2320*	1			385,000			*385,000*
Walnut (Depot to Blodgett) Sanitary Reconst	*601-2321*	1		155,000				*155,000*
Franklin St (Chestnut to Central) Sanitary Reconst	*601-2322*	1	60,000					*60,000*
4th St (Maple to Vine) Sanitary Reconst	*601-2323*	1		260,000				*260,000*
Vine (2nd to 4th) Sanitary Reconstruct	*601-2324*	1		180,000				*180,000*
Arnold St (West of St Joseph) Sanitary Reconst	*601-2338*	1	110,000					*110,000*
Cherry Ave (3rd to 9th) Sanitary Reconstruct	*601-2340*	1			385,000			*385,000*
Edison St (Cedar to Vine) & Vine Sanitary Reconst	*601-2346*	1	290,000					*290,000*
Chestnut Ave (Depot to Blodgett) & Depot Sanitary	*601-2347*	1	195,000					*195,000*
Kalsched St (Sawyer to 150' West) Sanitary Reconst	*601-2348*	1	40,000					*40,000*
4th St (Walnut to Chestnut) Sanitary Reconst	*601-2349*	1			80,000			*80,000*
Arnold St (Central to Maple) Sanitary Reconst	*601-2350*	1			70,000			*70,000*
Vine Ave(4th to 14th) Sanitary Reconstruct	*601-2352*	1				20,000	580,000	*600,000*
Vine Ave (Depot to Arnold) Sanitary Reconst	*601-2354*	1				15,000	95,000	*110,000*
Phosphorus Removal Improvements	*601-7410*	1	500,000	250,000	250,000	250,000	250,000	*1,500,000*
Wastewater Utility - Vehicles & Equipment	*601-7411*	1	100,000	185,000	85,000		40,000	*410,000*
Lincoln Ave Lift Station - Upgrade of Controls	*601-7412*	1	35,000	265,000				*300,000*
WWTP Phosphorus Disc Filter	*601-7414*	1	125,000	1,250,000	1,125,000			*2,500,000*
Northeast Lift Station - 2 New Pumps	*601-7416*	1	50,000	450,000				*500,000*
Biosolids Thickener	*601-7417*	1			50,000	2,450,000		*2,500,000*
Fees - Wastewater Utility Total			**1,930,000**	**2,995,000**	**2,480,000**	**2,930,000**	**1,215,000**	***11,550,000***
Fees - Water Utility								
Aerial Photo and Planimetrics	*401-2318*	1			35,000			*35,000*
Arnold St (West of St Joseph) Reconstruction	*401-2344*	1	20,000					*20,000*
Vine Ave (2nd to 4th) Reconstruction	*401-2345*	1		30,000				*30,000*
Fees - Water Utility Total			**20,000**	**30,000**	**35,000**			***85,000***
Grants								
Taxi Vehicles	*220-8502*	1	68,800	36,000	73,600	37,600	75,200	*291,200*
Trails - Adler Road Trail	*420-2752*	1		305,000				*305,000*
Grants Total			**68,800**	**341,000**	**73,600**	**37,600**	**75,200**	***596,200***
Long Term Debt								
Taxi Vehicles	*220-8502*	1	17,200	9,000	18,400	9,400	18,800	*72,800*
5th St (Chestnut to Oak) Reconstruction	*401-1837*	1		50,000	135,000	230,000		*415,000*
Lincoln Ave - Ives to McMillan - Water main	*401-1842*	2	200,000					*200,000*
Lincoln Ave (5th to Adler) Reconstruction	*401-1916*	1	455,000					*455,000*
City-wide Traffic Modeling and Analysis	*401-1971*	1			100,000			*100,000*
Sidewalk - Annual Ordered Repairs	*401-2207*	1	30,000	33,000	35,000	35,000	35,000	*168,000*
Asphalt Paving Program - 2023	*401-2297*	1	1,960,000					*1,960,000*
Aerial Photo and Planimetrics	*401-2318*	1			150,000			*150,000*
Asphalt Paving Program - 2024	*401-2326*	1	40,000	2,100,000				*2,140,000*
Asphalt Paving Program - 2025	*401-2333*	1		40,000	2,200,000			*2,240,000*
Asphalt Paving Program - 2026	*401-2334*	1			40,000	2,300,000		*2,340,000*
Traffic Signal LED Bulb Replacement	*401-2335*	2	15,000	15,000	15,000	15,000	15,000	*75,000*
Asphalt Paving Program - 2027	*401-2343*	1				40,000	2,400,000	*2,440,000*
Arnold St (West of St Joseph) Reconstruction	*401-2344*	1	254,000					*254,000*
Vine Ave (2nd to 4th) Reconstruction	*401-2345*	1	15,000	405,000				*420,000*

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Vine Ave (4th to 14th) Reconstruction	*401-2351*	1				45,000	1,060,000	*1,105,000*
Vine Ave (Depot to Arnold) Reconstruction	*401-2353*	1				20,000	215,000	*235,000*
Annual Seal Coat & Crack filling - City Streets	*401-6115*	1	375,000	375,000	375,000	400,000	400,000	*1,925,000*
West 8th Street Greenway- Culvert Replacement	*401-6706*	3	55,000					*55,000*
Colonial/Laird Easement - Storm Sewer	*401-6725*	2			40,000			*40,000*
City Hall Boiler Replacement	*405-3964*	1		30,000				*30,000*
UW - 2023 Projects	*405-7342*	1	107,500					*107,500*
UW - 2024 Projects	*405-7343*	1		120,000				*120,000*
UW - 2025 Projects	*405-7344*	1			140,000			*140,000*
UW - 2026 Projects	*405-7345*	1				102,500		*102,500*
UW - 2027 Projects	*405-7346*	1					125,000	*125,000*
PD - Siren Replacement	*410-5514*	1	18,000		18,000	18,000		*54,000*
PD - Roof Replacement	*410-5706*	1	60,000					*60,000*
PD - Automated Controls	*410-5707*	2		50,000	85,000			*135,000*
PD - Investigative Vehicle	*410-5714*	1	37,000	38,000		40,000		*115,000*
PD - Ordinance/Humane Officer Truck	*410-5715*	1	87,000					*87,000*
PD - Patrol Squads	*410-5716*	1	138,000	142,000	146,000	150,000	155,000	*731,000*
FD - Car 7 Replacement	*410-5810*	1	68,000					*68,000*
FD - Squad 1 Replacement	*410-5827*	1		800,000				*800,000*
FD - Stairwell Tread Replacement	*410-5831*	2	37,000					*37,000*
FD - Training Facility	*410-5835*	1				200,000		*200,000*
FD - Training Facility - Props and Projects	*410-5836*	1	18,750	18,750	18,750	18,750	18,750	*93,750*
FD - Engine 4 Replacement	*410-5841*	1				1,440,000		*1,440,000*
FD - GIS Emergency Services Preplanning Program	*410-5843*	2	35,000					*35,000*
Snow Removal Equipment Building	*415-3806*	1		5,000				*5,000*
Replace Medium Intensity Approach Lighting System	*415-3812*	1			120,000			*120,000*
Reconstruction of Pavement Runway 16/34	*415-3816*	1	10,000					*10,000*
Runway 16/34 Exten and Partial Parallel Taxiway	*415-3825*	1	10,000		80,000			*90,000*
Old Terminal Building Demolition	*415-3828*	2	80,000					*80,000*
Precision Approach Path Indicator Lights	*415-3830*	1			17,000			*17,000*
Enterprise Business Software	*416-8203*	1	100,000					*100,000*
Columbia Park - Bandshell Panels	*420-2737*	2				15,000		*15,000*
Braem Park - Parking Lot	*420-2743*	1					135,000	*135,000*
Trails - Adler Road Trail	*420-2752*	1	115,000	75,000				*190,000*
Braem Park - Tennis Courts	*420-2764*	1		60,000				*60,000*
Wildwood Park - South Parking Lot	*420-2771*	2		85,000				*85,000*
Grant Park - Playground	*420-2785*	2					65,000	*65,000*
Braem Park - Softball Field	*420-2787*	1	115,000					*115,000*
Braem Park - Playground	*420-2798*	1			45,000			*45,000*
Braem Park - Pavilion/Restrooms	*420-2799*	1				140,000		*140,000*
Wenzel Plaza - Restrooms	*420-2800*	1			250,000			*250,000*
Cemetery - Road Maintenance	*420-4406*	1	15,000		15,000		15,000	*45,000*
New Public Works Facility	*701-6118*	1	100,000					*100,000*
Long Term Debt Total			**4,567,450**	**4,450,750**	**4,043,150**	**5,218,650**	**4,657,550**	***22,937,550***
Machinery & Equipment Fund								
Street Dept. Electrical Service Upgrade	*701-6112*	1			75,000			*75,000*
Vehicles and Equipment Fund - Annual Purchases	*701-6113*	1	650,000	650,000	650,000	700,000	700,000	*3,350,000*
Tuck Pointing - Street Dept. Main Building	*701-6116*	1	100,000					*100,000*
Machinery & Equipment Fund Total			**750,000**	**650,000**	**725,000**	**700,000**	**700,000**	***3,525,000***
Non-Local Revenue								

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Snow Removal Equipment Building	*415-3806*	1				400,000		*400,000*
Non-Local Revenue Total						**400,000**		***400,000***
Room Tax								
OACC - Gym	*420-2709*	1			85,000			*85,000*
Comprehensive Outdoor Recreation Plan (CORP)	*420-2735*	1	15,000					*15,000*
Braem Park - Parking Lot	*420-2743*	1					140,000	*140,000*
Parks - Asphalt Program	*420-2761*	1		25,000		30,000		*55,000*
Braem Park - Tennis Courts	*420-2764*	1		115,000				*115,000*
Wildwood Station Building - Room Divider	*420-2779*	1	20,000					*20,000*
Braem Park - Softball Field	*420-2787*	1	35,000					*35,000*
Steve J. Miller Park - Retaining Wall	*420-2790*	1	15,000					*15,000*
MAC Softball Fields Improvements	*420-2791*	1	25,000					*25,000*
Zoo - Pasture Improvements	*420-2796*	1	30,000					*30,000*
Braem Park - Playground	*420-2798*	1			55,000			*55,000*
Braem Park - Pavilion/Restrooms	*420-2799*	1				110,000		*110,000*
Room Tax Total			**140,000**	**140,000**	**140,000**	**140,000**	**140,000**	***700,000***
Tax Levy								
Microsoft Windows Server License Upgrade	*107-8206*	2	38,000					*38,000*
Microsoft Exchange Server Upgrade	*107-8207*	2	22,000					*22,000*
Unitrends Upgrade or a second box	*107-8208*	2			20,000			*20,000*
Network Penetration Test	*107-8210*	2	22,000		24,000		26,000	*72,000*
VMware VDI Upgrade	*107-8221*	1	25,000					*25,000*
Microsoft SharePoint Upgrade	*107-8222*	1				27,000		*27,000*
SAN Data Storage for Videos	*107-8224*	1		100,000				*100,000*
Rugged Mobile Computers in PD Vehicles	*107-8225*	1			45,000			*45,000*
Enterprise Business Software	*416-8203*	1		38,000				*38,000*
Fairgrounds - Capital Improvements	*420-5611*	1	25,000	25,000	25,000	25,000	25,000	*125,000*
FD-UTV and Trailer	*605-5832*	1			15,000			*15,000*
Tax Levy Total			**132,000**	**163,000**	**129,000**	**52,000**	**51,000**	***527,000***
Taxes on Incremental Value (TIF)								
Affordable Housing Program	*205-6028*	2		600,000	0	0	400,000	*1,000,000*
Creation of TID No. 14	*439-6029*	2	16,000					*16,000*
Taxes on Incremental Value (TIF) Total			**16,000**	**600,000**	**0**	**0**	**400,000**	***1,016,000***
GRAND TOTAL			**8,849,500**	**9,595,000**	**7,930,000**	**10,125,500**	**7,426,000**	***43,926,000***

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2023				
New Voting Machines	Administration	*105-8504*	1	11,000
Taxi Vehicles	Administration	*220-8502*	1	86,000
Reconstruction of Pavement Runway 16/34	Airport	*415-3816*	1	10,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	*415-3825*	1	10,000
Old Terminal Building Demolition	Airport	*415-3828*	2	80,000
Cemetery - Road Maintenance	Cemetery	*420-4406*	1	15,000
Enguagement HQ - Public Participation Platform	Communications	*235-8002*	1	10,000
Downtown Façade Improvement Program	Development Services	*205-6020*	2	60,000
Wenzel Family Plaza Programming	Development Services	*205-6021*	2	35,000
Downtown Master Plan Update	Development Services	*205-6026*	2	50,000
Affordable Housing Program	Development Services	*205-6028*	2	100,000
Creation of TID No. 14	Development Services	*439-6029*	2	16,000
FD - Ambulance Replacements	Emergency Medical Services	*605-5816*	1	252,000
FD - Ambulance Power Load Systems	Emergency Medical Services	*605-5817*	1	38,000
Lincoln Ave - Ives to McMillan - Water main	Engineering	*401-1842*	2	535,000
Lincoln Ave (5th to Adler) Reconstruction	Engineering	*401-1916*	1	455,000
Sidewalk - Annual Ordered Repairs	Engineering	*401-2207*	1	30,000
Asphalt Paving Program - 2023	Engineering	*401-2297*	1	1,960,000
Asphalt Paving Program - 2024	Engineering	*401-2326*	1	40,000
Traffic Signal LED Bulb Replacement	Engineering	*401-2335*	2	15,000
Arnold St (West of St Joseph) Reconstruction	Engineering	*401-2344*	1	274,000
Vine Ave (2nd to 4th) Reconstruction	Engineering	*401-2345*	1	15,000
Sanitary Sewer Lining - City Wide	Engineering	*601-1796*	1	250,000
Lincoln Ave (5th to Adler) Sanitary Reconst	Engineering	*601-2065*	1	175,000
Franklin St (Chestnut to Central) Sanitary Reconst	Engineering	*601-2322*	1	60,000
Arnold St (West of St Joseph) Sanitary Reconst	Engineering	*601-2338*	1	110,000
Edison St (Cedar to Vine) & Vine Sanitary Reconst	Engineering	*601-2346*	1	290,000
Chestnut Ave (Depot to Blodgett) & Depot Sanitary	Engineering	*601-2347*	1	195,000
Kalsched St (Sawyer to 150' West) Sanitary Reconst	Engineering	*601-2348*	1	40,000
Fairgrounds - Capital Improvements	Fair Commission	*420-5611*	1	25,000
FD - Car 7 Replacement	Fire & Rescue	*410-5810*	1	68,000
FD - Stairwell Tread Replacement	Fire & Rescue	*410-5831*	2	37,000
FD - Training Facility - Props and Projects	Fire & Rescue	*410-5836*	1	25,000
FD - Boiler Replacement	Fire & Rescue	*410-5842*	1	53,000
FD - GIS Emergency Services Preplanning Program	Fire & Rescue	*410-5843*	2	35,000
Library Generator Replacement	Library	*405-5912*	2	100,000
Comprehensive Outdoor Recreation Plan (CORP)	Parks & Recreation	*420-2735*	1	15,000
Trails - Adler Road Trail	Parks & Recreation	*420-2752*	1	115,000
Wildwood Station Building - Room Divider	Parks & Recreation	*420-2779*	1	20,000
Braem Park - Softball Field	Parks & Recreation	*420-2787*	1	150,000
Steve J. Miller Park - Retaining Wall	Parks & Recreation	*420-2790*	1	15,000
MAC Softball Fields Improvements	Parks & Recreation	*420-2791*	1	25,000
2nd Street Comm. Center - Boiler	Parks & Recreation	*420-2794*	1	85,000
Zoo - Pasture Improvements	Parks & Recreation	*420-2796*	1	30,000

Project Name	Department	Project #	Priority	Project Cost
PD - Siren Replacement	Police & Emergency Management	*410-5514*	1	18,000
PD - Roof Replacement	Police & Emergency Management	*410-5706*	1	60,000
PD - Investigative Vehicle	Police & Emergency Management	*410-5714*	1	37,000
PD - Ordinance/Humane Officer Truck	Police & Emergency Management	*410-5715*	1	87,000
PD - Patrol Squads	Police & Emergency Management	*410-5716*	1	138,000
West 8th Street Greenway- Culvert Replacement	Storm Water	*401-6706*	3	55,000
Annual Seal Coat & Crack filling - City Streets	Streets	*401-6115*	1	375,000
Vehicles and Equipment Fund - Annual Purchases	Streets	*701-6113*	1	650,000
Tuck Pointing - Street Dept. Main Building	Streets	*701-6116*	1	100,000
New Public Works Facility	Streets	*701-6118*	1	100,000
Microsoft Windows Server License Upgrade	Technology	*107-8206*	2	38,000
Microsoft Exchange Server Upgrade	Technology	*107-8207*	2	22,000
Cisco Firewall Upgrade	Technology	*107-8209*	2	50,000
Network Penetration Test	Technology	*107-8210*	2	22,000
Wireless LAN Controller & Access Points Upgrade	Technology	*107-8215*	1	40,000
VMware VDI Upgrade	Technology	*107-8221*	1	25,000
Enterprise Business Software	Technology	*416-8203*	1	100,000
UW - 2023 Projects	University	*405-7342*	1	107,500
Phosphorus Removal Improvements	Wastewater	*601-7410*	1	500,000
Wastewater Utility - Vehicles & Equipment	Wastewater	*601-7411*	1	100,000
Lincoln Ave Lift Station - Upgrade of Controls	Wastewater	*601-7412*	1	35,000
WWTP Phosphorus Disc Filter	Wastewater	*601-7414*	1	125,000
Northeast Lift Station - 2 New Pumps	Wastewater	*601-7416*	1	50,000
	Total for 2023			8,849,500

2024

Taxi Vehicles	Administration	*220-8502*	1	45,000
Snow Removal Equipment Building	Airport	*415-3806*	1	5,000
Downtown Façade Improvement Program	Development Services	*205-6020*	2	60,000
Wenzel Family Plaza Programming	Development Services	*205-6021*	2	35,000
EDB Special Projects	Development Services	*205-6027*	2	0
Affordable Housing Program	Development Services	*205-6028*	2	600,000
Redevelopment Plan	Development Services	*205-6030*	2	50,000
FD - Lifepak 15	Emergency Medical Services	*605-5820*	1	44,000
FD - Stryker Power Cot	Emergency Medical Services	*605-5821*	1	30,000
5th St (Chestnut to Oak) Reconstruction	Engineering	*401-1837*	1	50,000
Sidewalk - Annual Ordered Repairs	Engineering	*401-2207*	1	33,000
Asphalt Paving Program - 2024	Engineering	*401-2326*	1	2,100,000
Asphalt Paving Program - 2025	Engineering	*401-2333*	1	40,000
Traffic Signal LED Bulb Replacement	Engineering	*401-2335*	2	15,000
Vine Ave (2nd to 4th) Reconstruction	Engineering	*401-2345*	1	435,000
Sanitary Sewer Lining - City Wide	Engineering	*601-1796*	1	0
Walnut (Depot to Blodgett) Sanitary Reconst	Engineering	*601-2321*	1	155,000
4th St (Maple to Vine) Sanitary Reconst	Engineering	*601-2323*	1	260,000
Vine (2nd to 4th) Sanitary Reconstruct	Engineering	*601-2324*	1	180,000
City Hall Boiler Replacement	Facilities Management	*405-3964*	1	30,000
Fairgrounds - Capital Improvements	Fair Commission	*420-5611*	1	25,000
FD - Squad 1 Replacement	Fire & Rescue	*410-5827*	1	800,000
FD - Training Facility - Props and Projects	Fire & Rescue	*410-5836*	1	25,000
Trails - Adler Road Trail	Parks & Recreation	*420-2752*	1	380,000
Parks - Asphalt Program	Parks & Recreation	*420-2761*	1	25,000
Braem Park - Tennis Courts	Parks & Recreation	*420-2764*	1	175,000
Wildwood Park - South Parking Lot	Parks & Recreation	*420-2771*	2	85,000
PD - Automated Controls	Police & Emergency Management	*410-5707*	2	50,000
PD - Investigative Vehicle	Police & Emergency Management	*410-5714*	1	38,000

Project Name	Department	Project #	Priority	Project Cost
PD - Patrol Squads	Police & Emergency Management	*410-5716*	1	142,000
Annual Seal Coat & Crack filling - City Streets	Streets	*401-6115*	1	375,000
Vehicles and Equipment Fund - Annual Purchases	Streets	*701-6113*	1	650,000
SAN Data Storage for Videos	Technology	*107-8224*	1	100,000
Enterprise Business Software	Technology	*416-8203*	1	38,000
UW - 2024 Projects	University	*405-7343*	1	120,000
Phosphorus Removal Improvements	Wastewater	*601-7410*	1	250,000
Wastewater Utility - Vehicles & Equipment	Wastewater	*601-7411*	1	185,000
Lincoln Ave Lift Station - Upgrade of Controls	Wastewater	*601-7412*	1	265,000
WWTP Phosphorus Disc Filter	Wastewater	*601-7414*	1	1,250,000
Northeast Lift Station - 2 New Pumps	Wastewater	*601-7416*	1	450,000
	Total for 2024			9,595,000

2025

Taxi Vehicles	Administration	*220-8502*	1	92,000
Replace Medium Intensity Approach Lighting System	Airport	*415-3812*	1	120,000
Reconstruction of Pavement Runway 16/34	Airport	*415-3816*	1	125,000
Runway 16/34 Exten and Partial Parallel Taxiway	Airport	*415-3825*	1	80,000
Precision Approach Path Indicator Lights	Airport	*415-3830*	1	17,000
Cemetery - Road Maintenance	Cemetery	*420-4406*	1	15,000
Downtown Façade Improvement Program	Development Services	*205-6020*	2	0
EDB Special Projects	Development Services	*205-6027*	2	100,000
Affordable Housing Program	Development Services	*205-6028*	2	0
FD - Extrication Tools	Emergency Medical Services	*605-5818*	1	37,000
FD - Lucas Device	Emergency Medical Services	*605-5819*	1	21,000
FD-UTV and Trailer	Emergency Medical Services	*605-5832*	1	30,000
5th St (Chestnut to Oak) Reconstruction	Engineering	*401-1837*	1	135,000
City-wide Traffic Modeling and Analysis	Engineering	*401-1971*	1	100,000
Sidewalk - Annual Ordered Repairs	Engineering	*401-2207*	1	35,000
Aerial Photo and Planimetrics	Engineering	*401-2318*	1	235,000
Asphalt Paving Program - 2025	Engineering	*401-2333*	1	2,200,000
Asphalt Paving Program - 2026	Engineering	*401-2334*	1	40,000
Traffic Signal LED Bulb Replacement	Engineering	*401-2335*	2	15,000
Sanitary Sewer Lining - City Wide	Engineering	*601-1796*	1	0
Cedar Ave (8th to 14th) Sanitary Reconst	Engineering	*601-2320*	1	385,000
Cherry Ave (3rd to 9th) Sanitary Reconstruct	Engineering	*601-2340*	1	385,000
4th St (Walnut to Chestnut) Sanitary Reconst	Engineering	*601-2349*	1	80,000
Arnold St (Central to Maple) Sanitary Reconst	Engineering	*601-2350*	1	70,000
Fairgrounds - Capital Improvements	Fair Commission	*420-5611*	1	25,000
FD - Training Facility - Props and Projects	Fire & Rescue	*410-5836*	1	25,000
OACC - Gym	Parks & Recreation	*420-2709*	1	85,000
Braem Park - Playground	Parks & Recreation	*420-2798*	1	100,000
Wenzel Plaza - Restrooms	Parks & Recreation	*420-2800*	1	250,000
PD - Siren Replacement	Police & Emergency Management	*410-5514*	1	18,000
PD - Automated Controls	Police & Emergency Management	*410-5707*	2	85,000
PD - Patrol Squads	Police & Emergency Management	*410-5716*	1	146,000
Colonial/Laird Easement - Storm Sewer	Storm Water	*401-6725*	2	40,000
Annual Seal Coat & Crack filling - City Streets	Streets	*401-6115*	1	375,000
Street Dept. Electrical Service Upgrade	Streets	*701-6112*	1	75,000
Vehicles and Equipment Fund - Annual Purchases	Streets	*701-6113*	1	650,000
Unitrends Upgrade or a second box	Technology	*107-8208*	2	20,000
Network Penetration Test	Technology	*107-8210*	2	24,000
Rugged Mobile Computers in PD Vehicles	Technology	*107-8225*	1	45,000
UW - 2025 Projects	University	*405-7344*	1	140,000
Phosphorus Removal Improvements	Wastewater	*601-7410*	1	250,000

Project Name	Department	Project #	Priority	Project Cost
Wastewater Utility - Vehicles & Equipment	Wastewater	*601-7411*	1	85,000
WWTP Phosphorus Disc Filter	Wastewater	*601-7414*	1	1,125,000
Biosolids Thickener	Wastewater	*601-7417*	1	50,000
	Total for 2025			7,930,000

2026

Taxi Vehicles	Administration	*220-8502*	1	47,000
Snow Removal Equipment Building	Airport	*415-3806*	1	400,000
Downtown Façade Improvement Program	Development Services	*205-6020*	2	0
EDB Special Projects	Development Services	*205-6027*	2	100,000
Affordable Housing Program	Development Services	*205-6028*	2	0
FD - Ambulance Replacements	Emergency Medical Services	*605-5816*	1	276,000
FD - Ambulance Power Load Systems	Emergency Medical Services	*605-5817*	1	41,000
FD - Transport Ventilator	Emergency Medical Services	*605-5828*	1	24,000
5th St (Chestnut to Oak) Reconstruction	Engineering	*401-1837*	1	230,000
Sidewalk - Annual Ordered Repairs	Engineering	*401-2207*	1	35,000
Asphalt Paving Program - 2026	Engineering	*401-2334*	1	2,300,000
Traffic Signal LED Bulb Replacement	Engineering	*401-2335*	2	15,000
Asphalt Paving Program - 2027	Engineering	*401-2343*	1	40,000
Vine Ave (4th to 14th) Reconstruction	Engineering	*401-2351*	1	45,000
Vine Ave (Depot to Arnold) Reconstruction	Engineering	*401-2353*	1	20,000
Sanitary Sewer Lining - City Wide	Engineering	*601-1796*	1	0
5th St (Chestnut to Oak) Sanitary Reconst	Engineering	*601-1838*	1	195,000
Vine Ave(4th to 14th) Sanitary Reconstruct	Engineering	*601-2352*	1	20,000
Vine Ave (Depot to Arnold) Sanitary Reconst	Engineering	*601-2354*	1	15,000
Fairgrounds - Capital Improvements	Fair Commission	*420-5611*	1	25,000
FD - Training Facility	Fire & Rescue	*410-5835*	1	400,000
FD - Training Facility - Props and Projects	Fire & Rescue	*410-5836*	1	25,000
FD - Engine 4 Replacement	Fire & Rescue	*410-5841*	1	1,440,000
Columbia Park - Bandshell Panels	Parks & Recreation	*420-2737*	2	15,000
Parks - Asphalt Program	Parks & Recreation	*420-2761*	1	30,000
Braem Park - Pavilion/Restrooms	Parks & Recreation	*420-2799*	1	250,000
PD - Siren Replacement	Police & Emergency Management	*410-5514*	1	18,000
PD - Investigative Vehicle	Police & Emergency Management	*410-5714*	1	40,000
PD - Patrol Squads	Police & Emergency Management	*410-5716*	1	150,000
Annual Seal Coat & Crack filling - City Streets	Streets	*401-6115*	1	400,000
Vehicles and Equipment Fund - Annual Purchases	Streets	*701-6113*	1	700,000
Microsoft SharePoint Upgrade	Technology	*107-8222*	1	27,000
UW - 2026 Projects	University	*405-7345*	1	102,500
Phosphorus Removal Improvements	Wastewater	*601-7410*	1	250,000
Biosolids Thickener	Wastewater	*601-7417*	1	2,450,000
	Total for 2026			10,125,500

2027

Taxi Vehicles	Administration	*220-8502*	1	94,000
Cemetery - Road Maintenance	Cemetery	*420-4406*	1	15,000
Downtown Façade Improvement Program	Development Services	*205-6020*	2	0
EDB Special Projects	Development Services	*205-6027*	2	100,000
Affordable Housing Program	Development Services	*205-6028*	2	400,000
FD - Lifepak 15	Emergency Medical Services	*605-5820*	1	48,000
FD - Stryker Power Cot	Emergency Medical Services	*605-5821*	1	33,000
Sidewalk - Annual Ordered Repairs	Engineering	*401-2207*	1	35,000
Traffic Signal LED Bulb Replacement	Engineering	*401-2335*	2	15,000
Asphalt Paving Program - 2027	Engineering	*401-2343*	1	2,400,000
Vine Ave (4th to 14th) Reconstruction	Engineering	*401-2351*	1	1,060,000

Project Name	Department	Project #	Priority	Project Cost
Vine Ave (Depot to Arnold) Reconstruction	Engineering	*401-2353*	1	215,000
Sanitary Sewer Lining - City Wide	Engineering	*601-1796*	1	250,000
Vine Ave(4th to 14th) Sanitary Reconstruct	Engineering	*601-2352*	1	580,000
Vine Ave (Depot to Arnold) Sanitary Reconst	Engineering	*601-2354*	1	95,000
Fairgrounds - Capital Improvements	Fair Commission	*420-5611*	1	25,000
FD - Training Facility - Props and Projects	Fire & Rescue	*410-5836*	1	25,000
Braem Park - Parking Lot	Parks & Recreation	*420-2743*	1	275,000
Grant Park - Playground	Parks & Recreation	*420-2785*	2	65,000
PD - Patrol Squads	Police & Emergency Management	*410-5716*	1	155,000
Annual Seal Coat & Crack filling - City Streets	Streets	*401-6115*	1	400,000
Vehicles and Equipment Fund - Annual Purchases	Streets	*701-6113*	1	700,000
Network Penetration Test	Technology	*107-8210*	2	26,000
UW - 2027 Projects	University	*405-7346*	1	125,000
Phosphorus Removal Improvements	Wastewater	*601-7410*	1	250,000
Wastewater Utility - Vehicles & Equipment	Wastewater	*601-7411*	1	40,000
	Total for 2027			7,426,000
GRAND TOTAL				43,926,000

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Administration								
New Voting Machines	105-8504	1	11,000					*11,000*
ARPA Grant Funds			***11,000***					***11,000***
Taxi Vehicles	220-8502	1	86,000	45,000	92,000	47,000	94,000	*364,000*
Grants			***68,800***	***36,000***	***73,600***	***37,600***	***75,200***	***291,200***
Long Term Debt			***17,200***	***9,000***	***18,400***	***9,400***	***18,800***	***72,800***
Administration Total			**97,000**	**45,000**	**92,000**	**47,000**	**94,000**	***375,000***
Airport								
Snow Removal Equipment Building	415-3806	1		5,000		400,000		*405,000*
Long Term Debt				***5,000***				***5,000***
Non-Local Revenue						***400,000***		***400,000***
Replace Medium Intensity Approach Lighting System	415-3812	1			120,000			*120,000*
Long Term Debt					***120,000***			***120,000***
Reconstruction of Pavement Runway 16/34	415-3816	1	10,000		125,000			*135,000*
ARPA Grant Funds					***125,000***			***125,000***
Long Term Debt			***10,000***					***10,000***
Runway 16/34 Exten and Partial Parallel Taxiway	415-3825	1	10,000		80,000			*90,000*
Long Term Debt			***10,000***		***80,000***			***90,000***
Old Terminal Building Demolition	415-3828	2	80,000					*80,000*
Long Term Debt			***80,000***					***80,000***
Precision Approach Path Indicator Lights	415-3830	1			17,000			*17,000*
Long Term Debt					***17,000***			***17,000***
Airport Total			**100,000**	**5,000**	**342,000**	**400,000**		***847,000***
Cemetery								
Cemetery - Road Maintenance	420-4406	1	15,000		15,000		15,000	*45,000*
Long Term Debt			***15,000***		***15,000***		***15,000***	***45,000***
Cemetery Total			**15,000**		**15,000**		**15,000**	***45,000***
Communications								
Enguagement HQ - Public Participation Platform	235-8002	1	10,000					*10,000*
ARPA Grant Funds			***10,000***					***10,000***
Communications Total			**10,000**					***10,000***
Development Services								
Downtown Façade Improvement Program	205-6020	2	60,000	60,000	0	0	0	*120,000*
Economic Development Fund			***60,000***	***60,000***	***0***	***0***		***120,000***
Wenzel Family Plaza Programming	205-6021	2	35,000	35,000				*70,000*
Economic Development Fund			***35,000***	***35,000***				***70,000***
Downtown Master Plan Update	205-6026	2	50,000					*50,000*

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Economic Development Fund			***50,000***					***50,000***
EDB Special Projects	205-6027	2		0	100,000	100,000	100,000	*300,000*
Economic Development Fund				***0***	***100,000***	***100,000***	***100,000***	***300,000***
Affordable Housing Program	205-6028	2	100,000	600,000	0	0	400,000	*1,100,000*
ARPA Grant Funds			***100,000***					***100,000***
Taxes on Incremental Value (TIF)				***600,000***	***0***	***0***	***400,000***	***1,000,000***
Redevelopment Plan	205-6030	2		50,000				*50,000*
Economic Development Fund				***50,000***				***50,000***
Creation of TID No. 14	439-6029	2	16,000					*16,000*
Taxes on Incremental Value (TIF)			***16,000***					***16,000***
Development Services Total			**261,000**	**745,000**	**100,000**	**100,000**	**500,000**	***1,706,000***
Emergency Medical Services								
FD - Ambulance Replacements	605-5816	1	252,000			276,000		*528,000*
Fees - EMS			***252,000***			***276,000***		***528,000***
FD - Ambulance Power Load Systems	605-5817	1	38,000			41,000		*79,000*
Fees - EMS			***38,000***			***41,000***		***79,000***
FD - Extrication Tools	605-5818	1			37,000			*37,000*
Fees - EMS					***37,000***			***37,000***
FD - Lucas Device	605-5819	1			21,000			*21,000*
Fees - EMS					***21,000***			***21,000***
FD - Lifepak 15	605-5820	1		44,000			48,000	*92,000*
Fees - EMS				***44,000***			***48,000***	***92,000***
FD - Stryker Power Cot	605-5821	1		30,000			33,000	*63,000*
Fees - EMS				***30,000***			***33,000***	***63,000***
FD - Transport Ventilator	605-5828	1				24,000		*24,000*
Fees - EMS						***24,000***		***24,000***
FD-UTV and Trailer	605-5832	1			30,000			*30,000*
Fees - EMS					***15,000***			***15,000***
Tax Levy					***15,000***			***15,000***
Emergency Medical Services Total			**290,000**	**74,000**	**88,000**	**341,000**	**81,000**	***874,000***
Engineering								
5th St (Chestnut to Oak) Reconstruction	401-1837	1		50,000	135,000	230,000		*415,000*
Long Term Debt				***50,000***	***135,000***	***230,000***		***415,000***
Lincoln Ave - Ives to McMillan - Water main	401-1842	2	535,000					*535,000*
ARPA Grant Funds			***335,000***					***335,000***
Long Term Debt			***200,000***					***200,000***
Lincoln Ave (5th to Adler) Reconstruction	401-1916	1	455,000					*455,000*
Long Term Debt			***455,000***					***455,000***
City-wide Traffic Modeling and Analysis	401-1971	1			100,000			*100,000*
Long Term Debt					***100,000***			***100,000***
Sidewalk - Annual Ordered Repairs	401-2207	1	30,000	33,000	35,000	35,000	35,000	*168,000*
Long Term Debt			***30,000***	***33,000***	***35,000***	***35,000***	***35,000***	***168,000***
Asphalt Paving Program - 2023	401-2297	1	1,960,000					*1,960,000*
Long Term Debt			***1,960,000***					***1,960,000***
Aerial Photo and Planimetrics	401-2318	1			235,000			*235,000*
Fees - Wastewater Utility					***50,000***			***50,000***
Fees - Water Utility					***35,000***			***35,000***
Long Term Debt					***150,000***			***150,000***
Asphalt Paving Program - 2024	401-2326	1	40,000	2,100,000				*2,140,000*
Long Term Debt			***40,000***	***2,100,000***				***2,140,000***
Asphalt Paving Program - 2025	401-2333	1		40,000	2,200,000			*2,240,000*

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Long Term Debt				***40,000***	***2,200,000***			***2,240,000***
Asphalt Paving Program - 2026	401-2334	1			40,000	2,300,000		*2,340,000*
Long Term Debt					***40,000***	***2,300,000***		***2,340,000***
Traffic Signal LED Bulb Replacement	401-2335	2	15,000	15,000	15,000	15,000	15,000	*75,000*
Long Term Debt			***15,000***	***15,000***	***15,000***	***15,000***	***15,000***	***75,000***
Asphalt Paving Program - 2027	401-2343	1				40,000	2,400,000	*2,440,000*
Long Term Debt						***40,000***	***2,400,000***	***2,440,000***
Arnold St (West of St Joseph) Reconstruction	401-2344	1	274,000					*274,000*
Fees - Water Utility			***20,000***					***20,000***
Long Term Debt			***254,000***					***254,000***
Vine Ave (2nd to 4th) Reconstruction	401-2345	1	15,000	435,000				*450,000*
Fees - Water Utility				***30,000***				***30,000***
Long Term Debt			***15,000***	***405,000***				***420,000***
Vine Ave (4th to 14th) Reconstruction	401-2351	1				45,000	1,060,000	*1,105,000*
Long Term Debt						***45,000***	***1,060,000***	***1,105,000***
Vine Ave (Depot to Arnold) Reconstruction	401-2353	1				20,000	215,000	*235,000*
Long Term Debt						***20,000***	***215,000***	***235,000***
Sanitary Sewer Lining - City Wide	601-1796	1	250,000	0	0	0	250,000	*500,000*
Fees - Wastewater Utility			***250,000***	***0***	***0***	***0***	***250,000***	***500,000***
5th St (Chestnut to Oak) Sanitary Reconst	601-1838	1				195,000		*195,000*
Fees - Wastewater Utility						***195,000***		***195,000***
Lincoln Ave (5th to Adler) Sanitary Reconst	601-2065	1	175,000					*175,000*
Fees - Wastewater Utility			***175,000***					***175,000***
Cedar Ave (8th to 14th) Sanitary Reconst	601-2320	1			385,000			*385,000*
Fees - Wastewater Utility					***385,000***			***385,000***
Walnut (Depot to Blodgett) Sanitary Reconst	601-2321	1		155,000				*155,000*
Fees - Wastewater Utility				***155,000***				***155,000***
Franklin St (Chestnut to Central) Sanitary Reconst	601-2322	1	60,000					*60,000*
Fees - Wastewater Utility			***60,000***					***60,000***
4th St (Maple to Vine) Sanitary Reconst	601-2323	1		260,000				*260,000*
Fees - Wastewater Utility				***260,000***				***260,000***
Vine (2nd to 4th) Sanitary Reconstruct	601-2324	1		180,000				*180,000*
Fees - Wastewater Utility				***180,000***				***180,000***
Arnold St (West of St Joseph) Sanitary Reconst	601-2338	1	110,000					*110,000*
Fees - Wastewater Utility			***110,000***					***110,000***
Cherry Ave (3rd to 9th) Sanitary Reconstruct	601-2340	1			385,000			*385,000*
Fees - Wastewater Utility					***385,000***			***385,000***
Edison St (Cedar to Vine) & Vine Sanitary Reconst	601-2346	1	290,000					*290,000*
Fees - Wastewater Utility			***290,000***					***290,000***
Chestnut Ave (Depot to Blodgett) & Depot Sanitary	601-2347	1	195,000					*195,000*
Fees - Wastewater Utility			***195,000***					***195,000***
Kalsched St (Sawyer to 150' West) Sanitary Reconst	601-2348	1	40,000					*40,000*
Fees - Wastewater Utility			***40,000***					***40,000***
4th St (Walnut to Chestnut) Sanitary Reconst	601-2349	1			80,000			*80,000*
Fees - Wastewater Utility					***80,000***			***80,000***
Arnold St (Central to Maple) Sanitary Reconst	601-2350	1			70,000			*70,000*
Fees - Wastewater Utility					***70,000***			***70,000***
Vine Ave(4th to 14th) Sanitary Reconstruct	601-2352	1				20,000	580,000	*600,000*
Fees - Wastewater Utility						***20,000***	***580,000***	***600,000***
Vine Ave (Depot to Arnold) Sanitary Reconst	601-2354	1				15,000	95,000	*110,000*
Fees - Wastewater Utility						***15,000***	***95,000***	***110,000***
Engineering Total			**4,444,000**	**3,268,000**	**3,680,000**	**2,915,000**	**4,650,000**	***18,957,000***

Facilities Management

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
City Hall Boiler Replacement	405-3964	1		30,000				*30,000*
Long Term Debt				***30,000***				***30,000***
Facilities Management Total				**30,000**				***30,000***
Fair Commission								
Fairgrounds - Capital Improvements	420-5611	1	25,000	25,000	25,000	25,000	25,000	*125,000*
Tax Levy			***25,000***	***25,000***	***25,000***	***25,000***	***25,000***	***125,000***
Fair Commission Total			**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	***125,000***
Fire & Rescue								
FD - Car 7 Replacement	410-5810	1	68,000					*68,000*
Long Term Debt			***68,000***					***68,000***
FD - Squad 1 Replacement	410-5827	1		800,000				*800,000*
Long Term Debt				***800,000***				***800,000***
FD - Stairwell Tread Replacement	410-5831	2	37,000					*37,000*
Long Term Debt			***37,000***					***37,000***
FD - Training Facility	410-5835	1				400,000		*400,000*
Donations/Private Funds						***200,000***		***200,000***
Long Term Debt						***200,000***		***200,000***
FD - Training Facility - Props and Projects	410-5836	1	25,000	25,000	25,000	25,000	25,000	*125,000*
Fees - EMS			***6,250***	***6,250***	***6,250***	***6,250***	***6,250***	***31,250***
Long Term Debt			***18,750***	***18,750***	***18,750***	***18,750***	***18,750***	***93,750***
FD - Engine 4 Replacement	410-5841	1				1,440,000		*1,440,000*
Long Term Debt						***1,440,000***		***1,440,000***
FD - Boiler Replacement	410-5842	1	53,000					*53,000*
ARPA Grant Funds			***53,000***					***53,000***
FD - GIS Emergency Services Preplanning Program	410-5843	2	35,000					*35,000*
Long Term Debt			***35,000***					***35,000***
Fire & Rescue Total			**218,000**	**825,000**	**25,000**	**1,865,000**	**25,000**	***2,958,000***
Library								
Library Generator Replacement	405-5912	2	100,000					*100,000*
ARPA Grant Funds			***100,000***					***100,000***
Library Total			**100,000**					***100,000***
Parks & Recreation								
OACC - Gym	420-2709	1			85,000			*85,000*
Room Tax					***85,000***			***85,000***
Comprehensive Outdoor Recreation Plan (CORP)	420-2735	1	15,000					*15,000*
Room Tax			***15,000***					***15,000***
Columbia Park - Bandshell Panels	420-2737	2				15,000		*15,000*
Long Term Debt						***15,000***		***15,000***
Braem Park - Parking Lot	420-2743	1					275,000	*275,000*
Long Term Debt							***135,000***	***135,000***
Room Tax							***140,000***	***140,000***
Trails - Adler Road Trail	420-2752	1	115,000	380,000				*495,000*
Grants				***305,000***				***305,000***
Long Term Debt			***115,000***	***75,000***				***190,000***
Parks - Asphalt Program	420-2761	1		25,000		30,000		*55,000*
Room Tax				***25,000***		***30,000***		***55,000***
Braem Park - Tennis Courts	420-2764	1		175,000				*175,000*

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Long Term Debt				***60,000***				***60,000***
Room Tax				***115,000***				***115,000***
Wildwood Park - South Parking Lot	420-2771	2		85,000				*85,000*
Long Term Debt				***85,000***				***85,000***
Wildwood Station Building - Room Divider	420-2779	1	20,000					*20,000*
Room Tax			***20,000***					***20,000***
Grant Park - Playground	420-2785	2					65,000	*65,000*
Long Term Debt							***65,000***	***65,000***
Braem Park - Softball Field	420-2787	1	150,000					*150,000*
Long Term Debt			***115,000***					***115,000***
Room Tax			***35,000***					***35,000***
Steve J. Miller Park - Retaining Wall	420-2790	1	15,000					*15,000*
Room Tax			***15,000***					***15,000***
MAC Softball Fields Improvements	420-2791	1	25,000					*25,000*
Room Tax			***25,000***					***25,000***
2nd Street Comm. Center - Boiler	420-2794	1	85,000					*85,000*
ARPA Grant Funds			***85,000***					***85,000***
Zoo - Pasture Improvements	420-2796	1	30,000					*30,000*
Room Tax			***30,000***					***30,000***
Braem Park - Playground	420-2798	1			100,000			*100,000*
Long Term Debt					***45,000***			***45,000***
Room Tax					***55,000***			***55,000***
Braem Park - Pavilion/Restrooms	420-2799	1				250,000		*250,000*
Long Term Debt						***140,000***		***140,000***
Room Tax						***110,000***		***110,000***
Wenzel Plaza - Restrooms	420-2800	1			250,000			*250,000*
Long Term Debt					***250,000***			***250,000***
Parks & Recreation Total			**455,000**	**665,000**	**435,000**	**295,000**	**340,000**	***2,190,000***
Police & Emergency Management								
PD - Siren Replacement	410-5514	1	18,000		18,000	18,000		*54,000*
Long Term Debt			***18,000***		***18,000***	***18,000***		***54,000***
PD - Roof Replacement	410-5706	1	60,000					*60,000*
Long Term Debt			***60,000***					***60,000***
PD - Automated Controls	410-5707	2		50,000	85,000			*135,000*
Long Term Debt				***50,000***	***85,000***			***135,000***
PD - Investigative Vehicle	410-5714	1	37,000	38,000		40,000		*115,000*
Long Term Debt			***37,000***	***38,000***		***40,000***		***115,000***
PD - Ordinance/Humane Officer Truck	410-5715	1	87,000					*87,000*
Long Term Debt			***87,000***					***87,000***
PD - Patrol Squads	410-5716	1	138,000	142,000	146,000	150,000	155,000	*731,000*
Long Term Debt			***138,000***	***142,000***	***146,000***	***150,000***	***155,000***	***731,000***
Police & Emergency Management Total			**340,000**	**230,000**	**249,000**	**208,000**	**155,000**	***1,182,000***
Storm Water								
West 8th Street Greenway- Culvert Replacement	401-6706	3	55,000					*55,000*
Long Term Debt			***55,000***					***55,000***
Colonial/Laird Easement - Storm Sewer	401-6725	2			40,000			*40,000*
Long Term Debt					***40,000***			***40,000***
Storm Water Total			**55,000**		**40,000**			***95,000***
Streets								

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Annual Seal Coat & Crack filling - City Streets	401-6115	1	375,000	375,000	375,000	400,000	400,000	*1,925,000*
Long Term Debt			***375,000***	***375,000***	***375,000***	***400,000***	***400,000***	***1,925,000***
Street Dept. Electrical Service Upgrade	701-6112	1			75,000			*75,000*
Machinery & Equipment Fund					***75,000***			***75,000***
Vehicles and Equipment Fund - Annual Purchases	701-6113	1	650,000	650,000	650,000	700,000	700,000	*3,350,000*
Machinery & Equipment Fund			***650,000***	***650,000***	***650,000***	***700,000***	***700,000***	***3,350,000***
Tuck Pointing - Street Dept. Main Building	701-6116	1	100,000					*100,000*
Machinery & Equipment Fund			***100,000***					***100,000***
New Public Works Facility	701-6118	1	100,000					*100,000*
Long Term Debt			***100,000***					***100,000***
Streets Total			**1,225,000**	**1,025,000**	**1,100,000**	**1,100,000**	**1,100,000**	***5,550,000***
Technology								
Microsoft Windows Server License Upgrade	107-8206	2	38,000					*38,000*
Tax Levy			***38,000***					***38,000***
Microsoft Exchange Server Upgrade	107-8207	2	22,000					*22,000*
Tax Levy			***22,000***					***22,000***
Unitrends Upgrade or a second box	107-8208	2			20,000			*20,000*
Tax Levy					***20,000***			***20,000***
Cisco Firewall Upgrade	107-8209	2	50,000					*50,000*
ARPA Grant Funds			***50,000***					***50,000***
Network Penetration Test	107-8210	2	22,000		24,000		26,000	*72,000*
Tax Levy			***22,000***		***24,000***		***26,000***	***72,000***
Wireless LAN Controller & Access Points Upgrade	107-8215	1	40,000					*40,000*
ARPA Grant Funds			***40,000***					***40,000***
VMware VDI Upgrade	107-8221	1	25,000					*25,000*
Tax Levy			***25,000***					***25,000***
Microsoft SharePoint Upgrade	107-8222	1				27,000		*27,000*
Tax Levy						***27,000***		***27,000***
SAN Data Storage for Videos	107-8224	1		100,000				*100,000*
Tax Levy				***100,000***				***100,000***
Rugged Mobile Computers in PD Vehicles	107-8225	1			45,000			*45,000*
Tax Levy					***45,000***			***45,000***
Enterprise Business Software	416-8203	1	100,000	38,000				*138,000*
Long Term Debt			***100,000***					***100,000***
Tax Levy				***38,000***				***38,000***
Technology Total			**297,000**	**138,000**	**89,000**	**27,000**	**26,000**	***577,000***
University								
UW - 2023 Projects	405-7342	1	107,500					*107,500*
Long Term Debt			***107,500***					***107,500***
UW - 2024 Projects	405-7343	1		120,000				*120,000*
Long Term Debt				***120,000***				***120,000***
UW - 2025 Projects	405-7344	1			140,000			*140,000*
Long Term Debt					***140,000***			***140,000***
UW - 2026 Projects	405-7345	1				102,500		*102,500*
Long Term Debt						***102,500***		***102,500***
UW - 2027 Projects	405-7346	1					125,000	*125,000*
Long Term Debt							***125,000***	***125,000***
University Total			**107,500**	**120,000**	**140,000**	**102,500**	**125,000**	***595,000***

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Wastewater								
Phosphorus Removal Improvements	601-7410	1	500,000	250,000	250,000	250,000	250,000	*1,500,000*
Fees - Wastewater Utility			***500,000***	***250,000***	***250,000***	***250,000***	***250,000***	***1,500,000***
Wastewater Utility - Vehicles & Equipment	601-7411	1	100,000	185,000	85,000		40,000	*410,000*
Fees - Wastewater Utility			***100,000***	***185,000***	***85,000***		***40,000***	***410,000***
Lincoln Ave Lift Station - Upgrade of Controls	601-7412	1	35,000	265,000				*300,000*
Fees - Wastewater Utility			***35,000***	***265,000***				***300,000***
WWTP Phosphorus Disc Filter	601-7414	1	125,000	1,250,000	1,125,000			*2,500,000*
Fees - Wastewater Utility			***125,000***	***1,250,000***	***1,125,000***			***2,500,000***
Northeast Lift Station - 2 New Pumps	601-7416	1	50,000	450,000				*500,000*
Fees - Wastewater Utility			***50,000***	***450,000***				***500,000***
Biosolids Thickener	601-7417	1			50,000	2,450,000		*2,500,000*
Fees - Wastewater Utility					***50,000***	***2,450,000***		***2,500,000***
Wastewater Total			**810,000**	**2,400,000**	**1,510,000**	**2,700,000**	**290,000**	***7,710,000***
GRAND TOTAL			**8,849,500**	**9,595,000**	**7,930,000**	**10,125,500**	**7,426,000**	***43,926,000***

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Administration								
New Voting Machines	105-8504	1	11,000					11,000
Taxi Vehicles	220-8502	1	86,000	45,000	92,000	47,000	94,000	364,000
	Administration Total		**97,000**	**45,000**	**92,000**	**47,000**	**94,000**	**375,000**
ARPA Grant Funds			11,000					11,000
Grants			68,800	36,000	73,600	37,600	75,200	291,200
Long Term Debt			17,200	9,000	18,400	9,400	18,800	72,800
	Administration Total		**97,000**	**45,000**	**92,000**	**47,000**	**94,000**	**375,000**
	Grand Total		**97,000**	**45,000**	**92,000**	**47,000**	**94,000**	**375,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 105-8504

Project Name New Voting Machines

Department Administration

Contact City Clerk

Type Not Applicable

Useful Life 20

Category Technology

Priority Level 1 - High

ıssessable Project No

Fund Number 101

mary Project No. No

Description

Replace 3 voting machines with new ones.

Justification

Wood County is moving to new voting machines which will require the City to buy 3 new ones at $3,500 each.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	11,000					11,000
Total	**11,000**					**11,000**

Funding Sources	2023	2024	2025	2026	2027	Total
ARPA Grant Funds	11,000					11,000
Total	**11,000**					**11,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 220-8502

Project Name Taxi Vehicles

Department Administration

Contact City Administrator

Type Not Applicable

Useful Life 10

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 220

mary Project No. Not Applicable

Description

Purchase of cars for the taxi sysem

Justification

The City of Marshfield contracts the management of our taxi system. We are responsible for the purchasing of the vehciels. Grants cover 80% to 85%. The City of Marshfield is responsible for the remaining portion.

We are requesting the following

2023 - 2 cars
2024 - 1 car
2025 - 2 cars
2026 - 1 car
2027 - 2 cars

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment	86,000	45,000	92,000	47,000	94,000	364,000
Total	**86,000**	**45,000**	**92,000**	**47,000**	**94,000**	**364,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Grants	68,800	36,000	73,600	37,600	75,200	291,200
Long Term Debt	17,200	9,000	18,400	9,400	18,800	72,800
Total	**86,000**	**45,000**	**92,000**	**47,000**	**94,000**	**364,000**

Budget Impact/Other

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Airport								
Snow Removal Equipment Building	415-3806	1		5,000		400,000		405,000
Replace Medium Intensity Approach Lighting System	415-3812	1			120,000			120,000
Reconstruction of Pavement Runway 16/34	415-3816	1	10,000		125,000			135,000
Runway 16/34 Exten and Partial Parallel Taxiway	415-3825	1	10,000		80,000			90,000
Old Terminal Building Demolition	415-3828	2	80,000					80,000
Precision Approach Path Indicator Lights	415-3830	1			17,000			17,000
	Airport Total		**100,000**	**5,000**	**342,000**	**400,000**		**847,000**
ARPA Grant Funds					125,000			125,000
Long Term Debt			100,000	5,000	217,000			322,000
Non-Local Revenue						400,000		400,000
	Airport Total		**100,000**	**5,000**	**342,000**	**400,000**		**847,000**
	Grand Total		**100,000**	**5,000**	**342,000**	**400,000**		**847,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Department Airport
Contact Airport Manager

Project # 415-3806
Project Name Snow Removal Equipment Building

Type Primary Project
Useful Life Unassigned
Category Public Builidngs
Priority Level 1 - High

ıssessable Project No
Fund Number 415

mary Project No. Not Applicable

Description

Marshfield Municipal Airport, Roy Shwery Field

Justification

The Department of Transportation is recommending that the Airport build a heated maintenance and snow removal equipment building for the snow removal equipment. The likely location is the site of the old terminal building which is scheduled for demolition in 2023.

The project is estimated at a total cost of $400,000.

Expenditures	2023	2024	2025	2026	2027	Total
Construction				400,000		400,000
Engineering/Consultant Services		5,000				5,000
Total		**5,000**		**400,000**		**405,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt		5,000				5,000
Non-Local Revenue				400,000		400,000
Total		**5,000**		**400,000**		**405,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 415-3812

Project Name Replace Medium Intensity Approach Lighting System

Department Airport
Contact Airport Manager
Type Primary Project
Useful Life
Category Miscellaneous/Other
Priority Level 1 - High

ıssessable Project No
Fund Number 415
mary Project No. Not Applicable

Description

Marshfield Municipal Airport, Roy Schwery Field

Justification

The Medium Intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR) on the approach end of runway 16/34 are over 30 years old and are in need of upgrading as parts are getting more difficult to come by. The MALSRs would be replaced in their present location. If the runways at the airport are the #1 asset, the instrument approach and the MALSRs are #2.

Estimated cost for the project totals $600,000. This is on a cost share program with the State and Federal Government. Our share would be $120,000 or 20%. Design would be completed in 2022 and construction in 2025.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			120,000			120,000
Total			**120,000**			**120,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt			120,000			120,000
Total			**120,000**			**120,000**

Budget Impact/Other

This project would be constucted in conjunction with the runway extension project 415-3825 and/or the runway reconstruction project 415-3816.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 415-3816

Project Name Reconstruction of Pavement Runway 16/34

Department Airport
Contact Airport Manager
Type Not Applicable
Useful Life
Category Miscellaneous/Other
Priority Level 1 - High

ıssessable Project No
Fund Number 415
mary Project No. Not Applicable

Description

Reconstruction of primary runway 16/34 at Marshfield Municipal Airport, Roy Schwery Field.

Justification

The runway was last resurfaced in 1991. A sealcoat was placed on the runway in 1997 and 2010. A special crack sealing project was done on expansion joints in 2008 and again in 2020. The pavement is now nearing the end of it's useful life.

This is not a runway extension project.

Estimated cost for design is $167,000. The local share is 5% of the project.

Estimated cost for construction is $2.5 million. The local share is $125,000. The Bureau of Aeronautics (BOA) is estimating the costs for this project based on a 90/5/5 cost share with the Federal Aviation Administration (FAA), BOA and local.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			125,000			125,000
Engineering/Consultant Services	10,000					10,000
Total	**10,000**		**125,000**			**135,000**

Funding Sources	2023	2024	2025	2026	2027	Total
ARPA Grant Funds			125,000			125,000
Long Term Debt	10,000					10,000
Total	**10,000**		**125,000**			**135,000**

Budget Impact/Other

.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 415-3825

Project Name Runway 16/34 Exten and Partial Parallel Taxiway

Department Airport

Contact Airport Manager

Type Primary Project

Useful Life

Category Miscellaneous/Other

Priority Level 1 - High

ıssessable Project No

Fund Number 415

mary Project No. Not Applicable

Description

Marshfield Municipal Airport, Roy Shwery Field

Justification

5,000 Feet is the minimum a jet will land at in dry conditions. Wet or snow conditions create breaking issues with our runway length. An additional 1000’ to the south would allow adequate space for most jet operations to land at Marshfield when the runway is wet or spotty snow. Because of the extension there would be additional miscellaneous work such as lighting, clear approaches, install PAPIs, and construct a Parallel Taxiway and additional related work. The additional 1000' would also allow Marshfield to receive more types of Jet aircraft into the City.

This is a huge cost share project with the FAA and State utilizing block grant funding from the FAA, state funds and entitlement dollars.

This project is contingent on achieving 500 Jet operations at the airport in a year, or having a justifiable need with having several corporate aircraft on the field that need the expansion

Expenditures	2023	2024	2025	2026	2027	Total
Construction			80,000			80,000
Engineering/Consultant Services	10,000					10,000
Total	**10,000**		**80,000**			**90,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	10,000		80,000			90,000
Total	**10,000**		**80,000**			**90,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 415-3828

Project Name Old Terminal Building Demolition

Department Airport

Contact Public Works Director

Type Not Applicable

Useful Life N/A

Category Miscellaneous/Other

Priority Level II - Medium

ıssessable Project No

Fund Number 415

mary Project No. Not Applicable

Description

Raze the old terminal building at 201 West 29th Street.

Justification

This building has not been used as a terminal building for many years. It previously housed the Marshfield Area Pet Shelter, however they moved into a new building in spring 2020 so the old terminal is now vacant.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	80,000					80,000
Total	**80,000**					**80,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	80,000					80,000
Total	**80,000**					**80,000**

Budget Impact/Other

The building is empty and all utilities have been turned off so there is no budget impact.

The BOA has identified this project in their Six Year Plan for the airport, however the funding eligibility and cost share breakdown have not been confirmed.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 415-3830

Project Name Precision Approach Path Indicator Lights

Department Airport

Contact Airport Manager

Type Not Applicable

Useful Life

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 415

mary Project No. Not Applicable

Description

Replace approach path light indicators at Marshfield Municipal Airport.

Justification

The Marshfield Airport presently has Visual Approach Path Indicator lights that are part of the instrument approaches on the main runway 16/34. These help visually guide an aircraft to landing by telling the pilot if they are to high or to low in bad weather conditions. The lights are early 1970's technology and are being jury rigged to keep operational. It is only a matter of time before we can no longer maintain them as parts are no-longer available. This project would replace the lights with Precision Approach Path Indicator Lights.

This project would utilize funding from entitlement funding for three years of $150,000 each year for $450,000. The City's share would be $26,000. With $9,000 for design (in 2021) and $17,000 for construction.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			17,000			17,000
Total			**17,000**			**17,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt			17,000			17,000
Total			**17,000**			**17,000**

Budget Impact/Other

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Cemetery								
Cemetery - Road Maintenance	420-4406	1	15,000		15,000		15,000	45,000
	Cemetery Total		**15,000**		**15,000**		**15,000**	**45,000**
Long Term Debt			15,000		15,000		15,000	45,000
	Cemetery Total		**15,000**		**15,000**		**15,000**	**45,000**
	Grand Total		**15,000**		**15,000**		**15,000**	**45,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-4406

Project Name Cemetery - Road Maintenance

Department Cemetery

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 20

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

This is an on-going road maintenance program for the roads in the Cemetery. The program entails the repair and replacement of the asphalt roads. Work may require design, construction, complete replacement, resurfacing, seal coating, crack filling, and striping

Justification

Hillside Cemetery has many visitors. Most of roads were constructed many years ago and are deteriorating. The program makes small improvements on a systematic process, while not allowing repairs to go too long.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	15,000		15,000		15,000	45,000
Total	**15,000**		**15,000**		**15,000**	**45,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	15,000		15,000		15,000	45,000
Total	**15,000**		**15,000**		**15,000**	**45,000**

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Communications								
Enguagement HQ - Public Participation Platform	235-8002	1	10,000					10,000
Communications Total			**10,000**					**10,000**
ARPA Grant Funds			10,000					10,000
Communications Total			**10,000**					**10,000**
Grand Total			**10,000**					**10,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 235-8002

Project Name Enguagement HQ - Public Participation Platform

Department Communications

Contact Communications Director

Type Not Applicable

Useful Life 10

Category Technology

Priority Level 1 - High

ıssessable Project No

Fund Number 235

mary Project No. No

Description

Social media platform that allows residents an easy and secure way to participate in local decision making.

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Technology	10,000					10,000
Total	**10,000**					**10,000**

Funding Sources	2023	2024	2025	2026	2027	Total
ARPA Grant Funds	10,000					10,000
Total	**10,000**					**10,000**

Budget Impact/Other

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Development Services								
Downtown Façade Improvement Program	205-6020	2	60,000	60,000	0	0	0	120,000
Wenzel Family Plaza Programming	205-6021	2	35,000	35,000				70,000
Downtown Master Plan Update	205-6026	2	50,000					50,000
EDB Special Projects	205-6027	2		0	100,000	100,000	100,000	300,000
Affordable Housing Program	205-6028	2	100,000	600,000	0	0	400,000	1,100,000
Redevelopment Plan	205-6030	2		50,000				50,000
Creation of TID No. 14	439-6029	2	16,000					16,000
Development Services Total			**261,000**	**745,000**	**100,000**	**100,000**	**500,000**	**1,706,000**
ARPA Grant Funds			100,000					100,000
Economic Development Fund			145,000	145,000	100,000	100,000	100,000	590,000
Taxes on Incremental Value (TIF)			16,000	600,000	0	0	400,000	1,016,000
Development Services Total			**261,000**	**745,000**	**100,000**	**100,000**	**500,000**	**1,706,000**
Grand Total			**261,000**	**745,000**	**100,000**	**100,000**	**500,000**	**1,706,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 205-6020

Project Name Downtown Façade Improvement Program

Department Development Services

Contact Development Services Director

Type Not Applicable

Useful Life 30

Category Miscellaneous/Other

Priority Level II - Medium

ıssessable Project No

Fund Number 205

mary Project No. Not Applicable

Description

Funding for the Downtown Façade Improvement Program

Justification

This program was established back in 2009 and was originally funded through TIF District No. 4. The TID expenditure period ended in 2018 and the Economic Development Board has provided funding for the program for the past few years. The City has invested over $700,000 over the past 12 years which has resulted in over $3,000,000 in investment by the downtown property owners and businesses resulting in additional tax base.

Expenditures	2023	2024	2025	2026	2027	Total
Other	60,000	60,000	0	0	0	120,000
Total	**60,000**	**60,000**	**0**	**0**	**0**	**120,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Economic Development Fund	60,000	60,000	0	0		120,000
Total	**60,000**	**60,000**	**0**	**0**		**120,000**

Budget Impact/Other

Supporting downtown properties with funding to improve the façade will continue to improve property values in the downtown. Providing a 50/50 matching grant to those wishing to improve their property will hopefully help incentivize them to make those improvements and encourage others to do the same.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 205-6021

Project Name Wenzel Family Plaza Programming

Department Development Services

Contact Development Services Director

Type Not Applicable

Useful Life 30

Category Miscellaneous/Other

Priority Level II - Medium

ıssessable Project No

Fund Number 205

mary Project No. Not Applicable

Description

Wenzel Family Plaza Programming. Downtown.

Justification

As part of the effort to draw more people downtown, the Wenzel Family Plaza was developed as a public gathering space for all generations. The Economic Development Board supported the original capital project through a contribution of $528,000. In an effort to support programing the Plaza, the Economic Development Board has contributed $50,000 in 2018, 2019, 2020. The coordinator is now a City employee. The EDB would contribute $35,000 per year instead of $50,000 and that would be matched by Visit Marshfield.

Expenditures	2023	2024	2025	2026	2027	Total
Other	35,000	35,000				70,000
Total	**35,000**	**35,000**				**70,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Economic Development Fund	35,000	35,000				70,000
Total	**35,000**	**35,000**				**70,000**

Budget Impact/Other

The goal of bringing people to the downtown is to not only add vibrancy to the area, but also encourage residents and visitors to patronize businesses. Having consistent and year round programming is a critical component of attracting people to the downtown.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 205-6026

Project Name Downtown Master Plan Update

Department Development Services

Contact Development Services Director

Type Not Applicable

Useful Life 10

Category Miscellaneous/Other

Priority Level II - Medium

ıssessable Project No

Fund Number 205

mary Project No.

Description

Update to the Downtown Master Plan

Justification

The Downtown Master Plan was last updated in 2015. Most plans have a maximum 10-year life. The City, in conjunction with Main Street Marshfield has completed a lot of the action items in the plan. The 2nd Street Corridor was started and the Wenzel Family Plaza was added to the Downtown. Although there are still projects that are being addressed (extending the 2nd Street Corridor and bringing in more housing to the downtown), it's important to keep the plan updated.

Expenditures	2023	2024	2025	2026	2027	Total
Engineering/Consultant Services	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Economic Development Fund	50,000					50,000
Total	**50,000**					**50,000**

Budget Impact/Other

Updating the plan will allow staff to focus on current issues addressing the needs of the downtown. Except for the cost of the plan itself, there shouldn't be a need for additional staffing to implement the plan. The plan may call for additional redevelopment projects which would be part of the CIP and future budget processes.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 205-6027

Project Name EDB Special Projects

Department Development Services

Contact Development Services Director

Type Not Applicable

Useful Life 30

Category Miscellaneous/Other

Priority Level II - Medium

ıssessable Project No

Fund Number 205

mary Project No.

Description

Special Projects for Economic Development citywide

Justification

As part of the effort to draw more people to the community to live, work, and play, the EDB is proposing a category of special projects for the years following their commitment to the Wenzel Family Plaza Programming. They still anticipate some of the funds would be used for the Plaza, but they also want to turn their focus on other needs that are currently undefined.

Expenditures	2023	2024	2025	2026	2027	Total
Other		0	100,000	100,000	100,000	300,000
Total		**0**	**100,000**	**100,000**	**100,000**	**300,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Economic Development Fund		0	100,000	100,000	100,000	300,000
Total		**0**	**100,000**	**100,000**	**100,000**	**300,000**

Budget Impact/Other

The funding for this project would come from the 205 Fund which is specifically reserved for economic development efforts. These funds will be used to expand or enhance economic development efforts on an as needed basis and will not adversely impact the general fund, but if successful, should add to the City's tax base.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 205-6028

Project Name Affordable Housing Program

Department Development Services

Contact Development Services Director

Type Not Applicable

Useful Life 30

Category Miscellaneous/Other

Priority Level II - Medium

ıssessable Project No

Fund Number 430

mary Project No.

Description

Fund the Affordable Housing Program for the City.

Justification

The City needs a wide variety of housing, but is definitely in need of addressing affordable housing. The Development Services Department is working on developing an Affordable Housing Program in 2022. The program will be reviewed and approved by the EDB and Common Council to address the affordable housing needs of the community. Specific program elements will be determined at a later date. Developing the program itself will only take staff time. For the program to be implemented, funding is needed.

Expenditures	2023	2024	2025	2026	2027	Total
Other	100,000	600,000	0	0	400,000	1,100,000
Total	**100,000**	**600,000**	**0**	**0**	**400,000**	**1,100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
ARPA Grant Funds	100,000					100,000
Taxes on Incremental Value (TIF)		600,000	0	0	400,000	1,000,000
Total	**100,000**	**600,000**	**0**	**0**	**400,000**	**1,100,000**

Budget Impact/Other

The first year of the program, staff is requesting $100,000 from the ARPA funds as seed money for the program. Future years, the plan is to fund the program utilizing the Affordable Housing extension of the TIF Districts that are paid off and ready to close.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 205-6030

Project Name Redevelopment Plan

Department Development Services

Contact Development Services Director

Type Primary Project

Useful Life 30

Category Miscellaneous/Other

Priority Level II - Medium

ıssessable Project

Fund Number

mary Project No.

Description

Redevelopment Plan for areas identified in either the Downtown Master Plan or Comprehensive Plan.

Justification

The City is planning to update the Downtown Master Plan in 2023. Once that plan is completed, staff anticipates there will be areas identified that would be ideal for redevelopment. Prior to implementation, it is important to put together a redevelopment plan to identify phasing, uses, and potential funding sources.

Expenditures	2023	2024	2025	2026	2027	Total
Other		50,000				50,000
Total		**50,000**				**50,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Economic Development Fund		50,000				50,000
Total		**50,000**				**50,000**

Budget Impact/Other

Blighted areas have a negative impact on the City. Getting rid of blight increases tax base, surrounding property values, and encourages redevelopment elsewhere in the community. The 205 Fund is a suitable source to fund the development of a redevelopment plan. The City may also seek funding assistance from the Wood County CEED Committee.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 439-6029

Project Name Creation of TID No. 14

Department Development Services

Contact Development Services Director

Type Primary Project

Useful Life 30

Category Miscellaneous/Other

Priority Level II - Medium

ıssessable Project

Fund Number

mary Project No.

Description

Creation of a new TIF District to support housing and commercial needs.

Justification

The City is starting to run out of developable residential lots and desirable commercial space. Creating a Mixed Use TIF District will allow the City to invest in much needed infrastructure to serve new development. The cost of new infrastructure is cost prohibitive. Most developers aren't in a position to pay for the infrastructure and usually aren't able to get financing for it either. The City isn't in a position to fund new infrastructure either. Creating a TIF District will help with generating new development and capturing the taxes off the new increment is the best way to pay for the infrastructure.

Expenditures	2023	2024	2025	2026	2027	Total
Engineering/Consultant Services	16,000					16,000
Total	**16,000**					**16,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Taxes on Incremental Value (TIF)	16,000					16,000
Total	**16,000**					**16,000**

Budget Impact/Other

The lack of available lots and housing has the potential to cost us significant employment opportunities and tax base in the future. Creation of a Mixed Use TIF District will allow the City to open up new residential lots for development, generating much needed tax base. The creation process is a TIF eligible expense.

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Emergency Medical Services								
FD - Ambulance Replacements	605-5816	1	252,000			276,000		528,000
FD - Ambulance Power Load Systems	605-5817	1	38,000			41,000		79,000
FD - Extrication Tools	605-5818	1			37,000			37,000
FD - Lucas Device	605-5819	1			21,000			21,000
FD - Lifepak 15	605-5820	1		44,000			48,000	92,000
FD - Stryker Power Cot	605-5821	1		30,000			33,000	63,000
FD - Transport Ventilator	605-5828	1				24,000		24,000
FD-UTV and Trailer	605-5832	1			30,000			30,000
Emergency Medical Services Total			**290,000**	**74,000**	**88,000**	**341,000**	**81,000**	**874,000**
Fees - EMS			290,000	74,000	73,000	341,000	81,000	859,000
Tax Levy					15,000			15,000
Emergency Medical Services Total			**290,000**	**74,000**	**88,000**	**341,000**	**81,000**	**874,000**
Grand Total			**290,000**	**74,000**	**88,000**	**341,000**	**81,000**	**874,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 605-5816

Project Name FD - Ambulance Replacements

Department Emergency Medical Services

Contact Fire Chief

Type Primary Project

Useful Life 15

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 605

mary Project No. Not Applicable

Description

Replacement of Ambulance Replacements as they age.

Justification

Approved in the 2020 CIP process

Ambulance 98 is reaching the end of its service life. This is a 2007 ambulance that needs to be replaced. By 2023, it will have been in service for 16 years.

Ambulance 99 is reaching the end of its service life. With a 15 year roation for ambulances and the high number of miles, this ambulance will need to be replaced.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment	252,000			276,000		528,000
Total	**252,000**			**276,000**		**528,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - EMS	252,000			276,000		528,000
Total	**252,000**			**276,000**		**528,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 605-5817

Project Name FD - Ambulance Power Load Systems

Department Emergency Medical Services

Contact Fire Chief

Type Companion Project

Useful Life 15

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 605

mary Project No. Not Applicable

Description

Add cot power load systems to new albulances.

Justification

Approved in the 2020 CIP process
Marshfield Fire and Rescue started moving to power load systems in its ambulances years ago for safety reasons. Older ambulances still have the old style of cot mount system that is not up to current standards for patient safety. The power load system also provides for employee safety as lifting of the patient into the ambulance is done by the system. This will help to prevent back injuries for employees.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment	38,000			41,000		79,000
Total	**38,000**			**41,000**		**79,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - EMS	38,000			41,000		79,000
Total	**38,000**			**41,000**		**79,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 605-5818

Project Name FD - Extrication Tools

Department Emergency Medical Services

Contact Fire Chief

Type Not Applicable

Useful Life 20

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 605

mary Project No. Not Applicable

Description

Extraction tools to replace aging equipment

Justification

We currently have 4 sets of aging extrication tools and 5 ambulances. My goal would be to continue to bring updated extrication tools into our department while trying to maintain a set on each ambulance.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment			37,000			37,000
Total			**37,000**			**37,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - EMS			37,000			37,000
Total			**37,000**			**37,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 605-5819

Project Name FD - Lucas Device

Department Emergency Medical Services

Contact Fire Chief

Type Not Applicable

Useful Life 15

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 605

mary Project No. Not Applicable

Description

Replacement of cardiac compression device

Justification

Approved in the 2021 CIP process
This purchase would replace another unit as they end their useful life expectancy. These devices are invaluable for performing perfect CPR on patients while freeing up EMS personnel to perform other time sensitive patient care.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment			21,000			21,000
Total			**21,000**			**21,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - EMS			21,000			21,000
Total			**21,000**			**21,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 605-5820
Project Name FD - Lifepak 15

Department Emergency Medical Services
Contact Fire Chief
Type Not Applicable
Useful Life 15
Category Vehicles and Equipment
Priority Level 1 - High

ıssessable Project No
Fund Number 605
mary Project No. Not Applicable

Description

Replace Cardiac monitors as they age

Justification

Approved in the 2020 CIP Process
We need to keep our heart monitors on a rotation. They are starting to age and reach the end of their serviceable life. The recommendation is that these monitors be replaced after 8-10 years. We can keep ours operational longer due to the maintenance agreement we have in place, but the rotation is needed.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment		44,000			48,000	92,000
Total		**44,000**			**48,000**	**92,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - EMS		44,000			48,000	92,000
Total		**44,000**			**48,000**	**92,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 605-5821
Project Name FD - Stryker Power Cot

Department Emergency Medical Services
Contact Fire Chief
Type Not Applicable
Useful Life 15
Category Vehicles and Equipment
Priority Level 1 - High

ıssessable Project No
Fund Number 605
mary Project No. Not Applicable

Description

Replace patient transport cots as they age.

Justification

Approved in the 2020 CIP process
We need to get our patient cots on a rotation as they are reaching the end of their useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment		30,000			33,000	63,000
Total		**30,000**			**33,000**	**63,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - EMS		30,000			33,000	63,000
Total		**30,000**			**33,000**	**63,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 605-5828

Project Name FD - Transport Ventilator

Department Emergency Medical Services

Contact Fire Chief

Type Primary Project

Useful Life 8-10

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 605

mary Project No. Not Applicable

Description

Replace ventilators as they age

Justification

We need to keep our respiratory ventilators on a rotation. They will be aging and reaching the end of their serviceable life. The recommendation is that these monitors be replaced after 8-10 years

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment				24,000		24,000
Total				**24,000**		**24,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - EMS				24,000		24,000
Total				**24,000**		**24,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 605-5832

Project Name FD-UTV and Trailer

Department Emergency Medical Services

Contact Fire Chief

Type Not Applicable

Useful Life 15

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 605

mary Project No. Not Applicable

Description

Purchase of a UTV, EMS/fire suppression skid, and trailer through PowerPac.

Justification

This request is for the purchase of a utility vehicle for the FD as a means of patient transport, suppression, and public relations. This piece of equipment can be used on a variety of missions such as festivals (Dairyfest, Central Wisconsin State Fair, etc.), provide quick access to remote patients (such as on the bike/walking trails and parks throughout the City), traverse marshy areas, extinguish fires in remote areas not accessible by department fire apparatus (various parks throughout the City as well as fires that happen along railroad tracks every year), etc.. Please see attached proposal/justification. Cost of this purchase would be split between Fire Protection and EMS, each sharing 50% of the cost.

Costs are Approximate:
UTV - $15,000
Fire/Rescue Skid - $7,500
Trailer - $7,500

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment			30,000			30,000
Total			**30,000**			**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - EMS			15,000			15,000
Tax Levy			15,000			15,000
Total			**30,000**			**30,000**

Budget Impact/Other

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Engineering								
5th St (Chestnut to Oak) Reconstruction	401-1837	1		50,000	135,000	230,000		415,000
Lincoln Ave - Ives to McMillan - Water main	401-1842	2	535,000					535,000
Lincoln Ave (5th to Adler) Reconstruction	401-1916	1	455,000					455,000
City-wide Traffic Modeling and Analysis	401-1971	1			100,000			100,000
Sidewalk - Annual Ordered Repairs	401-2207	1	30,000	33,000	35,000	35,000	35,000	168,000
Asphalt Paving Program - 2023	401-2297	1	1,960,000					1,960,000
Aerial Photo and Planimetrics	401-2318	1			235,000			235,000
Asphalt Paving Program - 2024	401-2326	1	40,000	2,100,000				2,140,000
Asphalt Paving Program - 2025	401-2333	1		40,000	2,200,000			2,240,000
Asphalt Paving Program - 2026	401-2334	1			40,000	2,300,000		2,340,000
Traffic Signal LED Bulb Replacement	401-2335	2	15,000	15,000	15,000	15,000	15,000	75,000
Asphalt Paving Program - 2027	401-2343	1				40,000	2,400,000	2,440,000
Arnold St (West of St Joseph) Reconstruction	401-2344	1	274,000					274,000
Vine Ave (2nd to 4th) Reconstruction	401-2345	1	15,000	435,000				450,000
Vine Ave (4th to 14th) Reconstruction	401-2351	1				45,000	1,060,000	1,105,000
Vine Ave (Depot to Arnold) Reconstruction	401-2353	1				20,000	215,000	235,000
Sanitary Sewer Lining - City Wide	601-1796	1	250,000	0	0	0	250,000	500,000
5th St (Chestnut to Oak) Sanitary Reconst	601-1838	1				195,000		195,000
Lincoln Ave (5th to Adler) Sanitary Reconst	601-2065	1	175,000					175,000
Cedar Ave (8th to 14th) Sanitary Reconst	601-2320	1			385,000			385,000
Walnut (Depot to Blodgett) Sanitary Reconst	601-2321	1		155,000				155,000
Franklin St (Chestnut to Central) Sanitary Reconst	601-2322	1	60,000					60,000
4th St (Maple to Vine) Sanitary Reconst	601-2323	1		260,000				260,000
Vine (2nd to 4th) Sanitary Reconstruct	601-2324	1		180,000				180,000
Arnold St (West of St Joseph) Sanitary Reconst	601-2338	1	110,000					110,000
Cherry Ave (3rd to 9th) Sanitary Reconstruct	601-2340	1			385,000			385,000
Edison St (Cedar to Vine) & Vine Sanitary Reconst	601-2346	1	290,000					290,000
Chestnut Ave (Depot to Blodgett) & Depot Sanitary	601-2347	1	195,000					195,000
Kalsched St (Sawyer to 150' West) Sanitary Reconst	601-2348	1	40,000					40,000
4th St (Walnut to Chestnut) Sanitary Reconst	601-2349	1			80,000			80,000
Arnold St (Central to Maple) Sanitary Reconst	601-2350	1			70,000			70,000
Vine Ave(4th to 14th) Sanitary Reconstruct	601-2352	1				20,000	580,000	600,000
Vine Ave (Depot to Arnold) Sanitary Reconst	601-2354	1				15,000	95,000	110,000
	Engineering Total		**4,444,000**	**3,268,000**	**3,680,000**	**2,915,000**	**4,650,000**	**18,957,000**
ARPA Grant Funds			335,000					335,000
Fees - Wastewater Utility			1,120,000	595,000	970,000	230,000	925,000	3,840,000
Fees - Water Utility			20,000	30,000	35,000			85,000
Long Term Debt			2,969,000	2,643,000	2,675,000	2,685,000	3,725,000	14,697,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
	Engineering Total		4,444,000	3,268,000	3,680,000	2,915,000	4,650,000	18,957,000
	Grand Total		4,444,000	3,268,000	3,680,000	2,915,000	4,650,000	18,957,000

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Department Engineering
Contact Public Works Director

Project # 401-1837
Project Name 5th St (Chestnut to Oak) Reconstruction

Type Primary Project
Useful Life 50
Category Streets
Priority Level 1 - High

ıssessable Project Yes
Fund Number 401

mary Project No. 401-1837

Description

Street and Utility Reconstruction including new concrete pavement with curb & gutter, and new sidewalk, sanitary sewer, sanitary sewer laterals, storm sewer, water main, and water laterals.

Justification

The street surface is in fair to poor condition. The sanitary sewer main has had some spot failures and is in need of replacement. Other underground utilities are also in need of reconstruction.

Staff has applied for state and federal funding through the STP Urban Program which provides an 80%/20% cost share (20% local) for construction. Engineering and real estate costs as well as local utility improvements are funded 100% by the City.

Expenditures	2023	2024	2025	2026	2027	Total
Street Construction				200,000		200,000
Water Main and/or Services				30,000		30,000
Engineering/Consultant Services		50,000	60,000			110,000
Land Acquisition			75,000			75,000
Total		**50,000**	**135,000**	**230,000**		**415,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt		50,000	135,000	230,000		415,000
Total		**50,000**	**135,000**	**230,000**		**415,000**

Budget Impact/Other

Roadway maintenance costs will decrease initially and then increase as the pavement ages.

Companion Projects: 601-1838 (Sanitary Sewer)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-1842

Project Name Lincoln Ave - Ives to McMillan - Water main

Department Engineering

Contact Public Works Director

Type Primary Project

Useful Life 75

Category Miscellaneous/Other

Priority Level II - Medium

ıssessable Project Yes

Fund Number 401

mary Project No. Not Applicable

Description

Install new water main and services in Lincoln Avenue from Ives Street to McMillan Street.

Justification

This water main extension will provide city water supply and public fire protection to the Nelson Heights subdivision which has been without city water or fire protection since it's development in the 1960's and 70's.

This extension will also serve a large tract of land on the west side of Lincoln Avenue that is proposed for development.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	480,000					480,000
Engineering/Consultant Services	55,000					55,000
Total	**535,000**					**535,000**

Funding Sources	2023	2024	2025	2026	2027	Total
ARPA Grant Funds	335,000					335,000
Long Term Debt	200,000					200,000
Total	**535,000**					**535,000**

Budget Impact/Other

Maintenance costs for the water main and the water service from the main to the curb stop are the responsibility of the Water Utility. Water service maintaineance from the curb stop to the house is the property owners responsibility.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-1916

Project Name Lincoln Ave (5th to Adler) Reconstruction

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 40
Category Streets
Priority Level 1 - High

ıssessable Project Yes
Fund Number 401
mary Project No. 401-1916

Description

Street reconstruction with concrete paving and curb & gutter on Lincoln Avenue from 5th Street to Adler Road, including new storm sewer. Sidewalk will be added on the east side and a 10-foot wide pedestrian path will be added along the west side.

Also includes replacement of curb stops and property owner portion of water services, which are assessed to the property owner.

Construction is programmed in 2024 but the design process has been accelerated to allow the project to be advanced to 2023 if funding should become available.

Justification

Lincoln Avenue is a primary north - south corridor and has been upgraded from a collector to a minor arterial on WisDOT's Functional Classification Map. Additional residential development in this area is underway, increasing traffic volumes on Lincoln.

Staff has applied for and received state and federal funding through the STP Urban Program which provides an 80%/20% cost share (20% local) for construction. Engineering and real estate costs as well as local utility improvements are funded 100% by the City.

State and federal funding amounts are not included in the totals below and are capped at $766,560.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	320,000					320,000
Water Main and/or Services	25,000					25,000
Engineering/Consultant Services	85,000					85,000
Land Acquisition	25,000					25,000
Total	**455,000**					**455,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	455,000					455,000
Total	**455,000**					**455,000**

Budget Impact/Other

Roadway maintenance costs will be reduced initially and then increase as pavement ages.

Companion Projects - 601-2065 (Sanitary Sewer)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-1971

Project Name City-wide Traffic Modeling and Analysis

Department Engineering
Contact City Engineer
Type Not Applicable
Useful Life 10
Category Miscellaneous/Other
Priority Level 1 - High

ıssessable Project No
Fund Number 401
mary Project No. Not Applicable

Description

Review of all signalized intersections in the City of Marshfield to optimize traffic signal timing.

Justification

Traffic signal timing improvements can improve intersection efficiency, reduce travel times and reduce fuel consumption. These goals are consistent with the city's recently adopted sustainability initiatives.

Expenditures	2023	2024	2025	2026	2027	Total
Engineering/Consultant Services			100,000			100,000
Total			**100,000**			**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt			100,000			100,000
Total			**100,000**			**100,000**

Budget Impact/Other

Although difficult to quantify, intersection efficiency improvements will benefit all vehicles traveling on our roadways, including city vehicles. From a traffic signal operational standpoint, operational costs will remain unchanged.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-2207

Project Name Sidewalk - Annual Ordered Repairs

Department Engineering
Contact City Engineer
Type Not Applicable
Useful Life 10
Category Miscellaneous/Other
Priority Level 1 - High

ıssessable Project Yes
Fund Number 401
mary Project No. Not Applicable

Description

Repair of defective and hazardous sidewalks for private landowners.

Justification

An annual survey is done on existing sidewalks in the City. The Board of Public Works sends orders requiring defective sidewalks to be repaired. A certain percentage of landowners do not have the work completed. The City of Marshfield then contracts this repair work and bills the landowner for the work.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	22,000	25,000	27,000	27,000	27,000	128,000
Engineering/Consultant Services	8,000	8,000	8,000	8,000	8,000	40,000
Total	**30,000**	**33,000**	**35,000**	**35,000**	**35,000**	**168,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	30,000	33,000	35,000	35,000	35,000	168,000
Total	**30,000**	**33,000**	**35,000**	**35,000**	**35,000**	**168,000**

Budget Impact/Other

Maintenance of sidewalk in the responsibility of the adjacent property owner.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-2297

Project Name Asphalt Paving Program - 2023

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 20-25

Category Streets

Priority Level 1 - High

ıssessable Project Yes

Fund Number 401

mary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City as well as mill-in-place and asphalt paving of residential streets. Work on overlay projects includes underground utility repairs, catch basin replacements and concrete patching. Work on mill-in place projects includes ditching, drain tile, culvert replacement and underground utility repairs as needed.

Justification

Many of our streets are deteriorating faster than they can be maintained. This project funds asphalt overlays of concrete pavements and mill-in-place/re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful at extending the life of our low volume residential streets. Similarly, asphalt overlays on concrete streets extend the life of the street, adding several years before reconstruction is required.

Expenditures	2023	2024	2025	2026	2027	Total
Construction - Street Division	950,000					950,000
Engineering/Consultant Services	60,000					60,000
Construction - Asphalt Paving	950,000					950,000
Total	**1,960,000**					**1,960,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	1,960,000					1,960,000
Total	**1,960,000**					**1,960,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-2318

Project Name Aerial Photo and Planimetrics

Department Engineering
Contact City Engineer
Type Primary Project
Useful Life 10
Category Technology
Priority Level 1 - High

ıssessable Project No
Fund Number 101
mary Project No. Not Applicable

Description

Digital aerial photography and planimetric mapping used for: Engineering, City GIS, City website, Planning, Economic Development, Emergency Preparedness, and Citizen Engagement & Services. Aerial photography will cover the 137 square mile service area of Marshfield Utilities while the planimetrics will cover 35 square miles of the City limits and areas immediately adjacent.

Justification

The city as a whole relies heavily on regularly captured aerial photography and planimetric mapping for: accurate data comparisons, base mapping, GIS, engineering design, planning and economic development, citizen engagement and services, and emergency preparedness. Partnerships with Wood County, Marshfield Utilities, and entities under Wood County coordination of a county-wide collection effort provides a cost effective solution by pooling resources and gaining greater economies of scale, provided we are on the same collection schedule. The Wood County flights are every five years on the 0s and 5s, with the next flight being done in Spring of 2025 and planned every 5 years thereafter.

Expenditures	2023	2024	2025	2026	2027	Total
Engineering/Consultant Services			235,000			235,000
Total			**235,000**			**235,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility			50,000			50,000
Fees - Water Utility			35,000			35,000
Long Term Debt			150,000			150,000
Total			**235,000**			**235,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-2326

Project Name Asphalt Paving Program - 2024

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 20-25

Category Streets

Priority Level 1 - High

ıssessable Project Yes

Fund Number 401

mary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City as well as mill-in-place and asphalt paving of residential streets. Work on overlay projects includes underground utility repairs, catch basin replacements and concrete patching. Work on mill-in place projects includes ditching, drain tile, culvert replacement and underground utility repairs as needed.

Justification

Many of our streets are deteriorating faster than they can be maintained. This project funds asphalt overlays of concrete pavements and mill-in-place/re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful at extending the life of our low volume residential streets. Similarly, asphalt overlays on concrete streets extend the life of the street, adding several years before reconstruction is required.

Expenditures	2023	2024	2025	2026	2027	Total
Construction - Street Division		1,020,000				1,020,000
Engineering/Consultant Services	40,000	60,000				100,000
Construction - Asphalt Paving		1,020,000				1,020,000
Total	**40,000**	**2,100,000**				**2,140,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	40,000	2,100,000				2,140,000
Total	**40,000**	**2,100,000**				**2,140,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-2333

Project Name Asphalt Paving Program - 2025

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 20-25

Category Streets

Priority Level 1 - High

ıssessable Project Yes

Fund Number 401

mary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City as well as mill-in-place and asphalt paving of residential streets. Work on overlay projects includes underground utility repairs, catch basin replacements and concrete patching. Work on mill-in place projects includes ditching, drain tile, culvert replacement and underground utility repairs as needed.

Justification

Many of our streets are deteriorating faster than they can be maintained. This project funds asphalt overlays of concrete pavements and mill-in-place/re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful at extending the life of our low volume residential streets. Similarly, asphalt overlays on concrete streets extend the life of the street, adding several years before reconstruction is required.

Expenditures	2023	2024	2025	2026	2027	Total
Construction - Street Division			1,070,000			1,070,000
Engineering/Consultant Services		40,000	60,000			100,000
Construction - Asphalt Paving			1,070,000			1,070,000
Total		**40,000**	**2,200,000**			**2,240,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt		40,000	2,200,000			2,240,000
Total		**40,000**	**2,200,000**			**2,240,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-2334

Project Name Asphalt Paving Program - 2026

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 20-25

Category Streets

Priority Level 1 - High

ıssessable Project Yes

Fund Number 401

mary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City as well as mill-in-place and asphalt paving of residential streets. Work on overlay projects includes underground utility repairs, catch basin replacements and concrete patching. Work on mill-in place projects includes ditching, drain tile, culvert replacement and underground utility repairs as needed.

Justification

Many of our lower volume streets are deteriorating faster than they can be maintained. This project funds asphalt overlays of concrete pavements and mill-in-place/re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful at extending the life of our low volume residential streets. Similarly, asphalt overlays on concrete streets extend the life of the street, adding several years before reconstruction is required.

Expenditures	2023	2024	2025	2026	2027	Total
Construction - Street Division				1,120,000		1,120,000
Engineering/Consultant Services			40,000	60,000		100,000
Construction - Asphalt Paving				1,120,000		1,120,000
Total			**40,000**	**2,300,000**		**2,340,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt			40,000	2,300,000		2,340,000
Total			**40,000**	**2,300,000**		**2,340,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-2335

Project Name Traffic Signal LED Bulb Replacement

Department Engineering
Contact City Engineer
Type Not Applicable
Useful Life 15
Category Miscellaneous/Other
Priority Level II - Medium

ıssessable Project No
Fund Number 401
mary Project No. Not Applicable

Description

Replace LED bulbs for red, yellow, green, arrows, walk and don't walk lights at signalized intersections across the City over multiple years.

Justification

LED bulbs were installed in 2003-2004 at all signalized intersection throughout the City. We are now starting to see some failures of individual LEDs within these bulbs and have replaced a few bulbs as needed. The rate of failure will increase as the bulbs continue to age so it is necessary to plan for their replacement.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	15,000	15,000	15,000	15,000	15,000	75,000
Total	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**75,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	15,000	15,000	15,000	15,000	15,000	75,000
Total	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**75,000**

Budget Impact/Other

Maintenance of equipment will reduce initially but will be required as facilities age.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Department Engineering
Contact Public Works Director

Project # 401-2343
Project Name Asphalt Paving Program - 2027

Type Not Applicable
Useful Life 20-25
Category Streets
Priority Level 1 - High

ıssessable Project Yes
Fund Number 401

mary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City as well as mill-in-place and asphalt paving of residential streets. Work on overlay projects includes underground utility repairs, catch basin replacements and concrete patching. Work on mill-in place projects includes ditching, drain tile, culvert replacement and underground utility repairs as needed.

Justification

Many of our streets are deteriorating faster than they can be maintained. This project funds asphalt overlays of concrete pavements and mill-in-place/re-paving of existing asphalt residential streets. The mill-in-place process was started in 2000 and has been very successful at extending the life of our low volume residential streets. Similarly, asphalt overlays on concrete streets extend the life of the street, adding several years before reconstruction is required.

Expenditures	2023	2024	2025	2026	2027	Total
Construction - Street Division					1,170,000	1,170,000
Engineering/Consultant Services				40,000	60,000	100,000
Construction - Asphalt Paving					1,170,000	1,170,000
Total				**40,000**	**2,400,000**	**2,440,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt				40,000	2,400,000	2,440,000
Total				**40,000**	**2,400,000**	**2,440,000**

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-2344

Project Name Arnold St (West of St Joseph) Reconstruction

Department Engineering

Contact Public Works Director

Type Primary Project

Useful Life 50

Category Streets

Priority Level 1 - High

ıssessable Project Yes

Fund Number 401

mary Project No. 401-2338

Description

Street and Utility Reconstruction including new asphalt pavement with curb & gutter, sanitary sewer, sanitary sewer laterals, storm sewer, water main, and water laterals.

Justification

The sanitary sewer main and water main are both in need of replacement. The vitrified clay storm sewer will also be impacted and need to be replaced. Finally, new curb & gutter and an asphalt surface will be constructed..

Expenditures	2023	2024	2025	2026	2027	Total
Street Construction	168,000					168,000
Storm Sewer Construction	81,000					81,000
Engineering/Consultant Services	25,000					25,000
Total	**274,000**					**274,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Water Utility	20,000					20,000
Long Term Debt	254,000					254,000
Total	**274,000**					**274,000**

Budget Impact/Other

Roadway and utility maintenance costs will decrease initially and then increase as the facilities age.

Companion Projects: 601-2338 (Sanitary Sewer)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Department Engineering
Contact Public Works Director

Project # 401-2345
Project Name Vine Ave (2nd to 4th) Reconstruction

Type Primary Project
Useful Life 50
Category Streets
Priority Level 1 - High

ıssessable Project Yes
Fund Number 401

mary Project No. Not Applicable401-2345

Description

Street and Utility Reconstruction including new asphalt pavement with curb & gutter, and new sidewalk, sanitary sewer, sanitary sewer laterals, storm sewer, water main, and water laterals.

Justification

The street surface is in fair to poor condition. The sanitary sewer main has had some spot failures and is in need of replacement. Other underground utilities are also in need of reconstruction.

Expenditures	2023	2024	2025	2026	2027	Total
Street Construction		345,000				345,000
Storm Sewer Construction		55,000				55,000
Water Main and/or Services		15,000				15,000
Engineering/Consultant Services	15,000	20,000				35,000
Total	**15,000**	**435,000**				**450,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Water Utility		30,000				30,000
Long Term Debt	15,000	405,000				420,000
Total	**15,000**	**435,000**				**450,000**

Budget Impact/Other

Roadway maintenance costs will decrease initially and then increase as the pavement ages.

Companion Projects: 601-2324 (Sanitary Sewer)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-2351

Project Name Vine Ave (4th to 14th) Reconstruction

Department Engineering

Contact Public Works Director

Type Primary Project

Useful Life 50

Category Streets

Priority Level 1 - High

ıssessable Project Yes

Fund Number 401

mary Project No. Not Applicable

Description

Street and Utility Reconstruction including new asphalt pavement with curb & gutter, and new sidewalk, sanitary sewer, sanitary sewer laterals, storm sewer, water main, and water laterals.

Justification

The street surface is in fair to poor condition. The sanitary sewer main has had some spot failures and is in need of replacement. Other underground utilities are also in need of reconstruction.

Expenditures	2023	2024	2025	2026	2027	Total
Street Construction					660,000	660,000
Storm Sewer Construction					260,000	260,000
Water Main and/or Services					60,000	60,000
Engineering/Consultant Services				45,000	80,000	125,000
Total				**45,000**	**1,060,000**	**1,105,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt				45,000	1,060,000	1,105,000
Total				**45,000**	**1,060,000**	**1,105,000**

Budget Impact/Other

Roadway maintenance costs will decrease initially and then increase as the pavement ages.

Companion Projects: 601-2352 (Sanitary Sewer)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Department Engineering
Contact Public Works Director

Project # 401-2353
Project Name Vine Ave (Depot to Arnold) Reconstruction

Type Primary Project
Useful Life 50
Category Streets
Priority Level 1 - High

ıssessable Project Yes
Fund Number 401

mary Project No. Not Applicable

Description

Street and Utility Reconstruction including new asphalt pavement with curb & gutter, and new sidewalk, sanitary sewer, sanitary sewer laterals, storm sewer, water main, and water laterals.

Justification

The street surface is in fair to poor condition. The sanitary sewer main has had some spot failures and is in need of replacement. Other underground utilities are also in need of reconstruction.

Expenditures	2023	2024	2025	2026	2027	Total
Street Construction					135,000	135,000
Storm Sewer Construction					45,000	45,000
Water Main and/or Services					15,000	15,000
Engineering/Consultant Services				20,000	20,000	40,000
Total				**20,000**	**215,000**	**235,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt				20,000	215,000	235,000
Total				**20,000**	**215,000**	**235,000**

Budget Impact/Other

Roadway maintenance costs will decrease initially and then increase as the pavement ages.

Companion Projects: 601-2354 (Sanitary Sewer)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-1796

Project Name Sanitary Sewer Lining - City Wide

Department Engineering

Contact City Engineer

Type Not Applicable

Useful Life 50

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project No

Fund Number 601

mary Project No. Not Applicable

Description

Lining of existing vitrified clay and concrete sanitary sewer mains throughout the City. As lining technology improves, this project may also include lining of laterals at some point in the future. Lateral lining would be assessable to the benefited property.

Justification

Vitrified clay and concrete sewer mains are known to allow clearwater to infiltrate into the sanitary sewer collection system. These sewer mains typically exhibit offset joints, broken or cracked joints, leaking lateral connections and other defects. Since 1998, the City has been lining these types of sewers as opposed to reconstruction. Lining technology continues to improve and costs continue to come down. Not all sewer mains are good candidates for lining, but those that are can be restored much more economically than conventional reconstruction.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction	250,000	0	0	0	250,000	500,000
Total	**250,000**	**0**	**0**	**0**	**250,000**	**500,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	250,000	0	0	0	250,000	500,000
Total	**250,000**	**0**	**0**	**0**	**250,000**	**500,000**

Budget Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-1838

Project Name 5th St (Chestnut to Oak) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Companion Project

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. 401-1837

Description

Reconstruct existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

The existing 6 inch vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement. At least one spot failure has occurred in the recent past. The alignment and grade are poor so this main is not a candidate for lining. In addition, lining 6-inch mains with frequent laterals has been problematic in the past.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction				182,000		182,000
Engineering/Consultant Services				13,000		13,000
Total				**195,000**		**195,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility				195,000		195,000
Total				**195,000**		**195,000**

Budget Impact/Other

Reduced clearwater infiltration reduces wastewater treatment plant operational costs and reduces the threat of sewer backups.

Companion Projects - 401-1837 (Street Reconstruction)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2065

Project Name Lincoln Ave (5th to Adler) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Companion Project

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. 401-1916

Description

Replace approximately 1,200 LF of existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

The existing concrete sanitary sewer has some severe sags, has been identified as a source of clearwater infiltration into the collection system and is in need of replacement prior to street paving.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction	175,000					175,000
Total	**175,000**					**175,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	175,000					175,000
Total	**175,000**					**175,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Companion Projects - 401-1916 (Street Reconstruction)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2320

Project Name Cedar Ave (8th to 14th) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction			350,000			350,000
Engineering/Consultant Services			35,000			35,000
Total			**385,000**			**385,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility			385,000			385,000
Total			**385,000**			**385,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2321

Project Name Walnut (Depot to Blodgett) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction		140,000				140,000
Engineering/Consultant Services		15,000				15,000
Total		**155,000**				**155,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility		155,000				155,000
Total		**155,000**				**155,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2322

Project Name Franklin St (Chestnut to Central) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals in conjunction with Mill-in-Place street improvement.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction	50,000					50,000
Engineering/Consultant Services	10,000					10,000
Total	**60,000**					**60,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	60,000					60,000
Total	**60,000**					**60,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2323

Project Name 4th St (Maple to Vine) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction		235,000				235,000
Engineering/Consultant Services		25,000				25,000
Total		**260,000**				**260,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility		260,000				260,000
Total		**260,000**				**260,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2324

Project Name Vine (2nd to 4th) Sanitary Reconstruct

Department Engineering

Contact Public Works Director

Type Companion Project

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. 401-2345

Description

Replace existing sanitary 6 inch sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction		165,000				165,000
Engineering/Consultant Services		15,000				15,000
Total		**180,000**				**180,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility		180,000				180,000
Total		**180,000**				**180,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Companion Project - 401-2345 (Street Reconstruction)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2338

Project Name Arnold St (West of St Joseph) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Companion Project

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. 401-2344

Description

Replace existing sanitary 6 inch sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction	100,000					100,000
Engineering/Consultant Services	10,000					10,000
Total	**110,000**					**110,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	110,000					110,000
Total	**110,000**					**110,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Companion Project - 401-2344 (Street Reconstruction)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2340

Project Name Cherry Ave (3rd to 9th) Sanitary Reconstruct

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing 6-inch vitrified clay sanitary sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction			345,000			345,000
Engineering/Consultant Services			40,000			40,000
Total			**385,000**			**385,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility			385,000			385,000
Total			**385,000**			**385,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2346

Project Name Edison St (Cedar to Vine) & Vine Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals in conjunction with Mill-in-Place street improvement. Limits include Edison Street from Cedar Avenue to Vine Avenue and Vine Avenue from Edison Street to Doege Street.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction	260,000					260,000
Engineering/Consultant Services	30,000					30,000
Total	**290,000**					**290,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	290,000					290,000
Total	**290,000**					**290,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2347

Project Name Chestnut Ave (Depot to Blodgett) & Depot Sanitary

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals. Limits include Chestnut Avenue from Depot Street to just south of Arnold Street, Chestnut Avenue from Arnold Street to 170 feet north and Depot Street from Chestnut Avenue to Central Avenue.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction	172,000					172,000
Engineering/Consultant Services	23,000					23,000
Total	**195,000**					**195,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	195,000					195,000
Total	**195,000**					**195,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2348

Project Name Kalsched St (Sawyer to 150' West) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch ductile iron sewer main and laterals.

Justification

Ductile iron mains have a tendency to deteriorate from the inside. The interior surface becomes rough and catches debris. The only option is replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction	32,000					32,000
Engineering/Consultant Services	8,000					8,000
Total	**40,000**					**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	40,000					40,000
Total	**40,000**					**40,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2349

Project Name 4th St (Walnut to Chestnut) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction			70,000			70,000
Engineering/Consultant Services			10,000			10,000
Total			**80,000**			**80,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility			80,000			80,000
Total			**80,000**			**80,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2350

Project Name Arnold St (Central to Maple) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction			60,000			60,000
Engineering/Consultant Services			10,000			10,000
Total			**70,000**			**70,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility			70,000			70,000
Total			**70,000**			**70,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2352

Project Name Vine Ave(4th to 14th) Sanitary Reconstruct

Department Engineering

Contact Public Works Director

Type Companion Project

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction					555,000	555,000
Engineering/Consultant Services				20,000	25,000	45,000
Total				**20,000**	**580,000**	**600,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility				20,000	580,000	600,000
Total				**20,000**	**580,000**	**600,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Companion Project - 401-2351 (Street Reconstruction)

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-2354

Project Name Vine Ave (Depot to Arnold) Sanitary Reconst

Department Engineering

Contact Public Works Director

Type Companion Project

Useful Life 75

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project Yes (Laterals only)

Fund Number 601

mary Project No. Not Applicable

Description

Replace existing sanitary 6 inch sewer main and laterals.

Justification

The existing sanitary sewer can be a source of clearwater infiltration into the collection system and are in need of replacement. 6 inch mains are not practical lining candidates.

Expenditures	2023	2024	2025	2026	2027	Total
Sanitary Sewer Construction					80,000	80,000
Engineering/Consultant Services				15,000	15,000	30,000
Total				**15,000**	**95,000**	**110,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility				15,000	95,000	110,000
Total				**15,000**	**95,000**	**110,000**

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.

Companion Project - 401-2353 (Street Reconstruction)

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Facilities Management								
City Hall Boiler Replacement	405-3964	1		30,000				30,000
Facilities Management Total				**30,000**				**30,000**
Long Term Debt				30,000				30,000
Facilities Management Total				**30,000**				**30,000**
Grand Total				**30,000**				**30,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 405-3964

Project Name City Hall Boiler Replacement

Department Facilities Management

Contact Public Works Director

Type Not Applicable

Useful Life 25

Category Capital Maintenance

Priority Level 1 - High

ıssessable Project No

Fund Number 405

mary Project No. Not Applicable

Description

Replace boiler # 2 at City Hall.

Justification

Boilers typically last 20 years. After that time they become less efficient, require more servicing and parts become more difficult to procure. The current City Hall building was contructed in 2004 so the boilers will be 20 years old in 2024. We have seen some corrosion and leakage in boiler 1 so it will be replaced in 2022. Boiler 2 has not shown any signs of trouble so would be scheduled for replacement 2 years after boiler 1.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		30,000				30,000
Total		**30,000**				**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt		30,000				30,000
Total		**30,000**				**30,000**

Budget Impact/Other

More efficient boilers will reduce energy costs to heat the building.

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Fair Commission								
Fairgrounds - Capital Improvements	420-5611	1	25,000	25,000	25,000	25,000	25,000	125,000
Fair Commission Total			**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**
Tax Levy			25,000	25,000	25,000	25,000	25,000	125,000
Fair Commission Total			**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**
Grand Total			**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-5611

Project Name Fairgrounds - Capital Improvements

Department Fair Commission

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 30

Category Capital Maintenance

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

The Fairgrounds Capital Improvements project entails the on-going improvements of the facilities and grounds at the Marshfield Fairgrounds Park. Wood County is a partner organization in this on-going project. The projects are decided by a separate independent commission called the Fairgrounds Commission. Each partner contributes $25,000 annually to capital improvements at the Park.

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Tax Levy	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Fire & Rescue								
FD - Car 7 Replacement	410-5810	1	68,000					68,000
FD - Squad 1 Replacement	410-5827	1		800,000				800,000
FD - Stairwell Tread Replacement	410-5831	2	37,000					37,000
FD - Training Facility	410-5835	1				400,000		400,000
FD - Training Facility - Props and Projects	410-5836	1	25,000	25,000	25,000	25,000	25,000	125,000
FD - Engine 4 Replacement	410-5841	1				1,440,000		1,440,000
FD - Boiler Replacement	410-5842	1	53,000					53,000
FD - GIS Emergency Services Preplanning Program	410-5843	2	35,000					35,000
Fire & Rescue Total			**218,000**	**825,000**	**25,000**	**1,865,000**	**25,000**	**2,958,000**
ARPA Grant Funds			53,000					53,000
Donations/Private Funds						200,000		200,000
Fees - EMS			6,250	6,250	6,250	6,250	6,250	31,250
Long Term Debt			158,750	818,750	18,750	1,658,750	18,750	2,673,750
Fire & Rescue Total			**218,000**	**825,000**	**25,000**	**1,865,000**	**25,000**	**2,958,000**
Grand Total			**218,000**	**825,000**	**25,000**	**1,865,000**	**25,000**	**2,958,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5810
Project Name FD - Car 7 Replacement

Department Fire & Rescue
Contact Fire Chief
Type Not Applicable
Useful Life 10
Category Vehicles and Equipment
Priority Level 1 - High

ıssessable Project No
Fund Number 410
mary Project No. Not Applicable

Description

Replacement of Car 7 - Fire Department 1/2 Ton Ford or Chrysler pickup

Justification

Current Car 7 is a 2011 Ford ½ ton pickup. It currently has over 100,000 miles on it. This vehicle is currently being used for fire inspections, in-town errands, limited emergency response, and out-of-town conferences and conventions. This vehicle met its 10-year "end-of-life" in 2021 and was originally included in CIP for replacement in 2021 but was removed and pushed back to 2023. This vehicle may no longer be dependable to use in emergency situations or long-range travel, and rust is becoming an issue. Estimate to repair rust in 2021 was just shy of $10,000. Money was also allocated for a tonneau cover ($538), emergency lighting package ($3000), decaling ($1200), spray-in bed liner ($845), mobile VHF/UHF Motorola radio ($4800), mobile data terminal ($3000), and Cradlepoint ($2000) for the pickup in this estimate.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment	68,000					68,000
Total	**68,000**					**68,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	68,000					68,000
Total	**68,000**					**68,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5827

Project Name FD - Squad 1 Replacement

Department Fire & Rescue

Contact Fire Chief

Type Not Applicable

Useful Life 20

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 410

mary Project No.

Description

Squad 1 is due for replacement per the apparatus replacement schedule

Justification

Squad 1 is due to be replaced per the Apparatus Replacement Schedule. It will be 20 years old in 2024. This project has been pushed back several years, and at some point, will need to be funded. The current Squad has low miles and is still in good mechanical shape, however this unit contains our command center for major incidents and is technologically inferior to current mobile hazardous materials and large incident command centers built today. While mechanically I believe this unit can stay in service for a number of years, a decision needs to be made as to when to fund this project.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment		800,000				800,000
Total		**800,000**				**800,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt		800,000				800,000
Total		**800,000**				**800,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5831

Project Name FD - Stairwell Tread Replacement

Department Fire & Rescue

Contact Fire Chief

Type Not Applicable

Useful Life 15

Category Capital Maintenance

Priority Level II - Medium

ıssessable Project No

Fund Number 410

mary Project No. Not Applicable

Description

Replace stairwell covering as old rubber covering is beginning to fail, creating a trip hazard

Justification

Contact: Deputy Chief Pete Fletty
Our stairwell treads, specifically the nose (lip of the stairwell tread) is starting to peel away in multiple locations creating trip hazards. We have been repairing them by applying contact cement, and when that begins to fail, we have been patching areas with leftover stock from initial construction of the fire station. We are nearly out of leftover stock (1 tread left) and have areas still in need of repair. We will need to replace the rubber stairwell covering soon as we don't want employees or citizens to fall. Stairwells are also used during the winter months for search and rescue operations and other training, so we are looking at replacing the tread with a more durable covering. I would also recommend purchasing additional stock for repair (included in cost). I tried to find the exact rubber stairwell covering we have now, and it is no longer manufactured. We should be able to continue to repair the stairs for a year or so, but eventually we will run out of spare stock.

Expenditures	2023	2024	2025	2026	2027	Total
Other	37,000					37,000
Total	**37,000**					**37,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	37,000					37,000
Total	**37,000**					**37,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5835

Project Name FD - Training Facility

Department Fire & Rescue

Contact Fire Chief

Type Not Applicable

Useful Life 60

Category Public Builidngs

Priority Level 1 - High

ıssessable Project No

Fund Number 410

mary Project No. Not Applicable

Description

Public Safety Training Facility located at the current MFRD training center.

Justification

Marshfield Fire and Rescue entered into an agreement with Midstate Technical College years ago to create a usable training facility for both entities. Since the start of our partnership 14 years ago, the facility and equipment, has aged and the needs of both organizations have grown. Not just our agencies, but the needs for all first response organizations. The training facility needs multiple upgrades including a climate-controlled classroom and practical skill simulators. The training center desperately needs indoor restroom facilities as well. I am proposing a joint venture between the City of Marshfield Fire and Rescue Department, Marshfield Police Department, and Midstate Technical College to create a public safety training facility that will train and hone the skills of all first responders in Central Wisconsin. In addition to providing a quality training environment for Marshfield's public safety professionals, a training facility such as this would be utilized by Midstate technical college for training of other agencies in their district, therefore bringing in outside agencies to spend money in Marshfield for food and lodging. The long-term plan for this facility would include a classroom, bathrooms, a burn room (or tower), water rescue training, gas fire props, as well as other training props needed to train Fire, EMS, and Law enforcement.

Operating costs would be shared by Marshfield Fire and Rescue, Midstate Technical College, and Marshfield Police Department.

Expenditures	2023	2024	2025	2026	2027	Total
Construction				400,000		400,000
Total				**400,000**		**400,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Donations/Private Funds				200,000		200,000
Long Term Debt				200,000		200,000
Total				**400,000**		**400,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5836

Project Name FD - Training Facility - Props and Projects

Department Fire & Rescue

Contact Fire Chief

Type Not Applicable

Useful Life 60

Category Public Builidngs

Priority Level 1 - High

ıssessable Project No

Fund Number 410

mary Project No.

Description

Public Safety Training Facility located at the current MFRD training center.

Justification

Marshfield Fire and Rescue entered into an agreement with Midstate Technical College this year to update and improve the training center facilities/props. In the agreement, MSTC has pledged to provide $25,000 a year for the next 10 years. These funds will be used for adding/improving props and other training projects that are agreed upon by both entities, with funds rolling over to the next year if not used. I am proposing a funding match from the city for training props and equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Other	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - EMS	6,250	6,250	6,250	6,250	6,250	31,250
Long Term Debt	18,750	18,750	18,750	18,750	18,750	93,750
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5841

Project Name FD - Engine 4 Replacement

Department Fire & Rescue

Contact Fire Chief

Type Primary Project

Useful Life 20-25

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project

Fund Number 410

mary Project No.

Description

Engine 4 is a 2001 Pierce Quint Enforcer with a 65' aerial device, 1500 gpm pump with CAFS capability, and a 500 gallon water tank.

Justification

Engine 4 is a 2001 Pierce Quint Enforcer and has been showing it's age for a number years. Over the past 5+ years, this vehicle has been in the shop for numerous issues related to plumbing, wear and tear damage to the aerial device wiring and controls, rust-related damage to parts in the undercarriage, and other issues. This apparatus is at the point in it's life where we typically see repair issues bubble to the surface often, resulting in the vehicle being unreliable and untrusted by staff operating the apparatus.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment				1,440,000		1,440,000
Total				**1,440,000**		**1,440,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt				1,440,000		1,440,000
Total				**1,440,000**		**1,440,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5842

Project Name FD - Boiler Replacement

Department Fire & Rescue

Contact Fire Chief

Type Primary Project

Useful Life 20

Category Unassigned

Priority Level 1 - High

ıssessable Project

Fund Number

mary Project No.

Description

Replace boilers at the fire department

Justification

When the fire station was built in 2010, it was decided to utilize four Munchkin boilers to supply in-floor heat to the apparatus bays. At that time, Munchkin boilers were the "latest and greatest" boiler due to their small size vs. heat output. Unfortunately Munchkin boilers are no longer manufactured and our HVAC maintenance provider can no longer find parts for them. One of the four boilers is out of service and is being used for failed parts on the other 3 boilers left in service. After speaking with Jeff Molter as well as our HVAC maintenance provider (Complete Control), it has been recommended we replace the Munchkin boilers with two larger Weil McClain 299 boilers. This proposal includes all piping and venting of the new boilers as well as removal of the Munchkin boilers.

Expenditures	2023	2024	2025	2026	2027	Total
Other	53,000					53,000
Total	**53,000**					**53,000**

Funding Sources	2023	2024	2025	2026	2027	Total
ARPA Grant Funds	53,000					53,000
Total	**53,000**					**53,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5843

Project Name FD - GIS Emergency Services Preplanning Program

Department Fire & Rescue

Contact Senior GIS Coordinator

Type Not Applicable

Useful Life N/A

Category Miscellaneous/Other

Priority Level II - Medium

ıssessable Project No

Fund Number 410

mary Project No. Not Applicable

Description

Non-Residential building interior mapping throughout the entire city.

Dedicated resources over the short term, will complete the project's data creation and collection phase and move the project into a fully operational/data maintenance phase.

Hiring UW-Stevens Point's GIS Center (or similar entity) will allow the City to complete this project in one year. See attached quote.

Justification

The Fire Department started a GIS-based preplanning initiative four years ago. The purpose is to identify hazards within a building, virtually look inside the building, and collect all in the information about a structure into one place to better coordinate responses. The available project results have already been used in the EOC, Fire Department/EMS, and others with great success. Steady progress has been made doing the project in-house via intermittent interns, but the finished product is still years out.

Expenditures	2023	2024	2025	2026	2027	Total
Engineering/Consultant Services	35,000					35,000
Total	**35,000**					**35,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	35,000					35,000
Total	**35,000**					**35,000**

Budget Impact/Other

- Removal of duplicate tools that have renewal costs
- Safer emergency services interactions
- Better operational knowledge for the EOC
- More complete emergency services trainings
- Further utilizes investments already made in our GIS program at no additional long-term cost.
-Utilization of the projects derivatives in other departments efforts reducing costs on those projects

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Library								
Library Generator Replacement	405-5912	2	100,000					100,000
	Library Total		**100,000**					**100,000**
ARPA Grant Funds			100,000					100,000
	Library Total		**100,000**					**100,000**
	Grand Total		**100,000**					**100,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 405-5912

Project Name Library Generator Replacement

Department Library
Contact Library Director
Type Not Applicable
Useful Life 20
Category Capital Maintenance
Priority Level II - Medium

ıssessable Project No
Fund Number 405
mary Project No. Not Applicable

Description

Northeast side of Library near Veteran's Parkway and 100 block of Cedar Ave.

Justification

The original Library emergency diesel backup generator was purchased and installed in 2002. The new unit with 2 automatic transfer switches will use natural gas. Sized to continue all functions it protects the safety and comfort of citizens, as well as protecting the operating systems during power failures. The current unit runs well during tests and had been used for longer periods of time over the past 16 years. Finding replacement parts is difficult. Having emergency backup generator power is crucial for continued operations and safety of library visitors.

Breakdown of costs:
$80,000 85 KW generator
$20,000 Installation costs

Expenditures	2023	2024	2025	2026	2027	Total
Construction	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
ARPA Grant Funds	100,000					100,000
Total	**100,000**					**100,000**

Budget Impact/Other

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Parks & Recreation								
OACC - Gym	420-2709	1			85,000			85,000
Comprehensive Outdoor Recreation Plan (CORP)	420-2735	1	15,000					15,000
Columbia Park - Bandshell Panels	420-2737	2				15,000		15,000
Braem Park - Parking Lot	420-2743	1					275,000	275,000
Trails - Adler Road Trail	420-2752	1	115,000	380,000				495,000
Parks - Asphalt Program	420-2761	1		25,000		30,000		55,000
Braem Park - Tennis Courts	420-2764	1		175,000				175,000
Wildwood Park - South Parking Lot	420-2771	2		85,000				85,000
Wildwood Station Building - Room Divider	420-2779	1	20,000					20,000
Grant Park - Playground	420-2785	2					65,000	65,000
Braem Park - Softball Field	420-2787	1	150,000					150,000
Steve J. Miller Park - Retaining Wall	420-2790	1	15,000					15,000
MAC Softball Fields Improvements	420-2791	1	25,000					25,000
2nd Street Comm. Center - Boiler	420-2794	1	85,000					85,000
Zoo - Pasture Improvements	420-2796	1	30,000					30,000
Braem Park - Playground	420-2798	1			100,000			100,000
Braem Park - Pavilion/Restrooms	420-2799	1				250,000		250,000
Wenzel Plaza - Restrooms	420-2800	1			250,000			250,000
Parks & Recreation Total			**455,000**	**665,000**	**435,000**	**295,000**	**340,000**	**2,190,000**
ARPA Grant Funds			85,000					85,000
Grants				305,000				305,000
Long Term Debt			230,000	220,000	295,000	155,000	200,000	1,100,000
Room Tax			140,000	140,000	140,000	140,000	140,000	700,000
Parks & Recreation Total			**455,000**	**665,000**	**435,000**	**295,000**	**340,000**	**2,190,000**
Grand Total			**455,000**	**665,000**	**435,000**	**295,000**	**340,000**	**2,190,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2709
Project Name OACC - Gym

Department Parks & Recreation
Contact Parks and Recreation Director
Type Not Applicable
Useful Life 35
Category Parks
Priority Level 1 - High

ıssessable Project No
Fund Number 420
mary Project No. Not Applicable

Description

The Oak Avenue Community Center gym project includes the replacement of the floor, and adding acoustic materials to help sound quality & basketball hoops.

Justification

The OACC gym is used heavily by various groups for special events, sports and elections. The floor is buckling and starting to fail. The acoustics in the gym are very poor, making the space not very useful. There is enough space for 6 basketball backboards which will generate more use and revenue.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			85,000			85,000
Total			**85,000**			**85,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Room Tax			85,000			85,000
Total			**85,000**			**85,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2735

Project Name Comprehensive Outdoor Recreation Plan (CORP)

Department Parks & Recreation
Contact Parks and Recreation Director
Type Not Applicable
Useful Life 5
Category Parks
Priority Level 1 - High

ıssessable Project No
Fund Number 420
mary Project No. Not Applicable

Description

The CORP project provides an updated analysis of the Parks and Recreation facilities and services currently provided by the City and develops recommendations for the future. The current plan was completed in 2014 & it expired in 2018.

Justification

The current CORP expired in 2018 and is in need of updating. A number of developments and changes have occurred over the past sevenal years that need to be considered in the new plan. To be eligible for certain state & federal grants a municipality must have a current Comprehensive Outdoor Recreation Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Engineering/Consultant Services	15,000					15,000
Total	**15,000**					**15,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Room Tax	15,000					15,000
Total	**15,000**					**15,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2737

Project Name Columbia Park - Bandshell Panels

Department Parks & Recreation

Contact Parks and Recreation Director

Type Primary Project

Useful Life 30

Category Parks

Priority Level II - Medium

ıssessable Project No

Fund Number

mary Project No. Not Applicable

Description

The Columbia Park Bandshell project will entail the replacement of the deteriorating weather panels to protect the interior portions of the bandshell.

Justification

In 2009 the bandshell had significant improvement with the flooring, storage rooms, exterior masonry, and roof. The weather panels are failing. Every attempt should be made to preserve the repairs done in 2009. This is the only performance stage in the City and used regularly by the community band, VOX concert series and several weddings each year. The Columbia Park bandshell was built in 1931 by the City of Marshfield as a replacement for a smaller band stand that was built in 1903. The Columbia Park bandshell is recognized as a historical designation with the State of Wisconsin.

Expenditures	2023	2024	2025	2026	2027	Total
Construction				15,000		15,000
Total				**15,000**		**15,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt				15,000		15,000
Total				**15,000**		**15,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2743

Project Name Braem Park - Parking Lot

Department Parks & Recreation

Contact Parks and Recreation Director

Type Primary Project

Useful Life 30

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

The Braem Park parking lot project entails the removal of the deteriorating asphalt parking lot, storm water management, adding new base material, grading, curbing, asphalt, park amenities, painting, sidewalk replacement and site restoration.

Justification

Braem Park is one of the more popular parks in the City. It is one of only two parks located on the City's northeast side. Braem Park was mostly constructed in the 1970s. Over the years, much of the park's amenities were added and/or removed. The improvements are part of the park's overall master plan that was completed in 2018. This project is part of a larger project that the Department hopes to implement in phases over several years.

Expenditures	2023	2024	2025	2026	2027	Total
Construction					275,000	275,000
Total					**275,000**	**275,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt					135,000	135,000
Room Tax					140,000	140,000
Total					**275,000**	**275,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 420-2752
Project Name Trails - Adler Road Trail

Type Not Applicable
Useful Life 30
Category Parks
Priority Level 1 - High

ıssessable Project No
Fund Number 420
mary Project No. Not Applicable

Description

The Adler Road Trail project will extend a 10' wide off road asphalt pedestrian/bicycle trail from the Sycamore Avenue and Adler Road intersection to the west along the south side of Alder Road to Weber Park. The project would include acquisition of easments and right-of- way from adjacent land owners to match the trail location east of Sycamore Avenue.

Justification

As residential development increases in the area, along with the increase in use of the trails, there has been an increase in pedestrian and bicycle traffic on Adler Road. No sidewalks exist on Adler Road west of Sycamore to Weber Park. This project would provide a safe alternative for people to commute along Adler Road. The project provides a continuous trail system from the eastern City limits from Hewitt to the far western boundary of the city at Weber Park.

Staff has applied for and received a Transportation Alternatives Program (TAP) grant which would fund 80% of the design and construction cost. Acquisition of easements and additional property will be funded 100% by the City.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		330,000				330,000
Engineering/Consultant Services	40,000	50,000				90,000
Land Acquisition	75,000					75,000
Total	**115,000**	**380,000**				**495,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Grants		305,000				305,000
Long Term Debt	115,000	75,000				190,000
Total	**115,000**	**380,000**				**495,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2761

Project Name Parks - Asphalt Program

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 30

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

This is an ongoing program that maintains, repairs or replaces various asphalt surfaces in the City's park and trail system. Locations include park roads, trails, parking lots, common areas and other asphalt surfaces. Improvements may include design, construction, complete replacement, resurfacing, seal coating, crack sealing, and restriping.

Justification

There are large amounts of asphalt surfaces in the City's parks system. In order to extend its useful life, routine maintenance is necessary, and in some cases as the surfaces ages, replacement is required. These funds are critical for the lifespan of our hard surfaces.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		25,000		30,000		55,000
Total		**25,000**		**30,000**		**55,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Room Tax		25,000		30,000		55,000
Total		**25,000**		**30,000**		**55,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2764

Project Name Braem Park - Tennis Courts

Department Parks & Recreation

Contact Parks and Recreation Director

Type Primary Project

Useful Life 30

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

The Braem Park tennis court project consists of the removal of the four old tennis courts, clearing trees, site grading, construct new hard courts; tennis, pickleball and basketball, new picnic tables, replace the sidewalks, new lighing and site restoration.

Justification

Braem Park is one of the more popular parks in the City. It is one of only two parks located on the City's northeast side. Braem Park was mostly constructed in the 1970s. Over the years, much of the park's amenities were added and/or removed. The current tennis courts were constructed in 1981 and they are past their useful life. The improvements are part of the park's overall master plan that was completed in 2018. This project is part of a larger project that the Department hopes to implement in phases over several years.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		175,000				175,000
Total		**175,000**				**175,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt		60,000				60,000
Room Tax		115,000				115,000
Total		**175,000**				**175,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2771

Project Name Wildwood Park - South Parking Lot

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 40

Category Parks

Priority Level II - Medium

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

The Wildwood Park and Zoo South Parking Lot project entails the construction of new turn around at the end of the existing parking lot and the addition of 24 parking stalls. The project includes design, permitting, construction, lights and restoration.

Justification

The large events at Wildwood Park and Zoo have increased the need for parking. Parking is very restricted during events like Rotary Winter Wonderland, Maple Fall Fest, Zoo Fest and the Zoo Halloween. The south parking lot is a dead-end, which causes major traffic congestion and logistical nightmares. A turnaround provides a way for traffic to turn around when and the additional parking stalls will help with the parking needs.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		85,000				85,000
Total		**85,000**				**85,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt		85,000				85,000
Total		**85,000**				**85,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2779

Project Name Wildwood Station Building - Room Divider

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 30

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

The Wildwood Station building divider project entails the replacement of the room divider in the building. The project includes the removal of the old divider and installation of a new divider.

Justification

The Wildwood Station building is a heavily used facility. Many residents, organizations, businesses and special events rely on the building for their activities. The room divider provides the ability to split the room into two so separate events to take place at the same time. The divider is starting to decline and its useful life is coming to an end. The divider is critical to the function of the building and without the divider many rentals could not take place.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	20,000					20,000
Total	**20,000**					**20,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Room Tax	20,000					20,000
Total	**20,000**					**20,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2785

Project Name Grant Park - Playground

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 35

Category Parks

Priority Level II - Medium

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

The Grant Park playground project entails the replacement of the existing playground structure, adding an accessible path to and around the structure, park amenities, and site restoration.

Justification

The Grant Park playground structure is old and needs replacement. The park has not received attention since Oak Avenue went through the park. The park is in a high traffic neighborhood with many homes around it and the Marshfield Clinic is just down the street.

Expenditures	2023	2024	2025	2026	2027	Total
Construction					65,000	65,000
Total					**65,000**	**65,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt					65,000	65,000
Total					**65,000**	**65,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2787

Project Name Braem Park - Softball Field

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 30

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

The Braem Park Softball Field project includes moving the field to the southwest, replacing the infield material, adding new fence, dugouts, bases, moving the lights, grading, seeding, adding park amenities and site restoration.

Justification

Braem Park is one of the more popular parks in the City. It is one of only two parks located on the City's northeast side. Braem Park was mostly constructed in the 1970s. Over the years, much of the park's amenities were added and/or removed. The softball field is used heavily by both school systems, youth teams and general renters. The softball field improvements are part of the park's overall master plan that was completed in 2018. This project is part of a larger project that the Department hopes to implement in phases over several years.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	150,000					150,000
Total	**150,000**					**150,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	115,000					115,000
Room Tax	35,000					35,000
Total	**150,000**					**150,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2790

Project Name Steve J. Miller Park - Retaining Wall

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 30

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

The Steve J. Miller Park retaining wall project entails the repair of the existing retaining wall near Veterans Road outside the GP Olson West baseball field.

Justification

The Steve J. Miller Park retaining wall is critical for holding back dirt that supports the baseball field. If the retaining wall fails, the baseball outfield and fence will collapse causing major problems.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	15,000					15,000
Total	**15,000**					**15,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Room Tax	15,000					15,000
Total	**15,000**					**15,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2791

Project Name MAC Softball Fields Improvements

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 35

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

The MAC Softball Fields (fairgrounds) improvement project consists of repairs and improvements to the concession building, pressbox & dugouts. The project includes new dugouts, building siding, LED lights, doors, and ceiling decking.

Justification

The MAC Softball Fields (fairgrounds) area a well used facility that has games and practices most days of the week and most weekends in the summer. The facility is used by both school systems, youth clubs, adult leagues and general renters. It is the only softball complex in town used on a regular basis. The building is used to sell concessions and administer softball games.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	25,000					25,000
Total	**25,000**					**25,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Room Tax	25,000					25,000
Total	**25,000**					**25,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2794

Project Name 2nd Street Comm. Center - Boiler

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 50

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No. Not Applicable

Description

This would be the replacement of the existing boiler at the 2nd Street Community Center. The boiler was installed 61-years ago.

Justification

The boiler in the 2nd Street Community Center is orginal to the building, which was built in 1960. The boiler is 61 years old. The cost to replace the boiler is very expensive. It is better to be proactive than reactive and not use contignecy monies when is fails.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	85,000					85,000
Total	**85,000**					**85,000**

Funding Sources	2023	2024	2025	2026	2027	Total
ARPA Grant Funds	85,000					85,000
Total	**85,000**					**85,000**

Capital Improvement Program

City of Marshfield, Wisconsin

2023 *thru* 2027

Project # 420-2796

Project Name Zoo - Pasture Improvements

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 30

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No.

Description

This project entails the replacement of failing sections of animal containment fence for the bison, elk & deer as well as improvements to the bison loafing sheds. USDA inspects the zoo every few years and noted these improvements to be completed.

Justification

Fence sections for the bison, elk and deer are failing because of mother nature or animal impact. The sections need to fix in order to accommodate USDA standards for zoo enclosures. In addtion, a loafing shed is required for animals in pastures. The bison loafing shed is failing and repairs and required.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Room Tax	30,000					30,000
Total	**30,000**					**30,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2798

Project Name Braem Park - Playground

Department Parks & Recreation

Contact Parks and Recreation Director

Type Companion Project

Useful Life 30

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No.

Description

The Braem Park Playground project is replacing the old playground. The project will the removal of the playground, purchasing and installing a new playground with a rubber surface, sidewalks, site lighting, park benches and restoration.

Justification

Braem Park is one of the more popular parks in the City. It is one of only two parks located on the City's northeast side. Braem Park was mostly constructed in the late 1970s. Over the years, much of the park's amenities were added and/or removed. The softball field is used heavily by both school systems, youth teams and general renters. The softball field improvements are part of the park's overall master plan that was completed in 2018. This project is part of a larger project that the Department hopes to implement in phases over several years.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			100,000			100,000
Total			**100,000**			**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt			45,000			45,000
Room Tax			55,000			55,000
Total			**100,000**			**100,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2799

Project Name Braem Park - Pavilion/Restrooms

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 30

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No.

Description

The Braem Park Pavilion/Restrooms project is the replacement of the old pavilion and restroom building. The project will entail the removal of the existing building, construction of a new pavilion and a separate restroom building, site lighting, sidewalks, park amenities and restoration.

Justification

Braem Park is one of the more popular parks in the City. It is one of only two parks located on the City's northeast side. Braem Park was mostly constructed in the 1970s. Over the years, much of the park's amenities were added and/or removed. The current tennis courts were constructed in 1981 and they are past their useful life. The improvements are part of the park's overall master plan that was completed in 2018. This project is part of a larger project that the Department hopes to implement in phases over several years.

Expenditures	2023	2024	2025	2026	2027	Total
Construction				250,000		250,000
Total				**250,000**		**250,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt				140,000		140,000
Room Tax				110,000		110,000
Total				**250,000**		**250,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 420-2800

Project Name Wenzel Plaza - Restrooms

Department Parks & Recreation

Contact Parks and Recreation Director

Type Not Applicable

Useful Life 40

Category Parks

Priority Level 1 - High

ıssessable Project No

Fund Number 420

mary Project No.

Description

The Wenzel Plaza Restroom project consists of adding a new restroom building in the northeast side of the plaza.

Justification

The Wenzel Plaza is local and regional destination. The plaza has both small and large events, the Hub City Concert series, the fountain and ice skating. Original plans called for restrooms. Because of lack of funds, the restrooms we not included in the project. Restrooms would greatly benefit the plaza and its users.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			250,000			250,000
Total			**250,000**			**250,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt			250,000			250,000
Total			**250,000**			**250,000**

Budget Impact/Other

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Police & Emergency Management								
PD - Siren Replacement	410-5514	1	18,000		18,000	18,000		54,000
PD - Roof Replacement	410-5706	1	60,000					60,000
PD - Automated Controls	410-5707	2		50,000	85,000			135,000
PD - Investigative Vehicle	410-5714	1	37,000	38,000		40,000		115,000
PD - Ordinance/Humane Officer Truck	410-5715	1	87,000					87,000
PD - Patrol Squads	410-5716	1	138,000	142,000	146,000	150,000	155,000	731,000
Police & Emergency Management Total			**340,000**	**230,000**	**249,000**	**208,000**	**155,000**	**1,182,000**
Long Term Debt			340,000	230,000	249,000	208,000	155,000	1,182,000
Police & Emergency Management Total			**340,000**	**230,000**	**249,000**	**208,000**	**155,000**	**1,182,000**
Grand Total			**340,000**	**230,000**	**249,000**	**208,000**	**155,000**	**1,182,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5514
Project Name PD - Siren Replacement

Department Police & Emergency Manage
Contact Police Chief
Type Not Applicable
Useful Life 15
Category Miscellaneous/Other
Priority Level 1 - High

ıssessable Project No
Fund Number 410
mary Project No. Not Applicable

Description

Replace Federal DC - 127 DB rotating dual tone warning sirens

Justification

Replace existing emergency outdoor warning sirens at the following locations as they are reaching the end of their 15-year service period:

1. Palmetto/Doege. Installed in 2006. $18,000 (CIP Year 2023)
2. 5th/Sycamore. Installed in 2009. $18,000 (CIP Year 2025)
3. 21st/Hume. Installed in 2010 $18,000 (CIP Year 2026)

Cost Includes:
1. Siren
2. Removal of old siren
3. Installation of the new siren
4. Six (6) batteries

.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	18,000		18,000	18,000		54,000
Total	**18,000**		**18,000**	**18,000**		**54,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	18,000		18,000	18,000		54,000
Total	**18,000**		**18,000**	**18,000**		**54,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5706

Project Name PD - Roof Replacement

Department Police & Emergency Manage

Contact Police Chief

Type Not Applicable

Useful Life 25

Category Capital Maintenance

Priority Level 1 - High

ıssessable Project No

Fund Number 410

mary Project No. Not Applicable

Description

110 West 1st Street

Replace the rubberized membrane roof of the existing Police Department

Justification

The Police Department single ply membrane roofing system was installed in 1999. We are way past the 10 year warranty and the research on these types of roofs indicate a 15-20 year replacement cycle. This project has been pushed back several years and ultimately was removed from CIP due to the 'renovation project' of the Police Department. The roof was 'serviced' in the recent past but with the uncertainty of any renovation we feel we need to move forward with this project.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	60,000					60,000
Total	**60,000**					**60,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	60,000					60,000
Total	**60,000**					**60,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5707

Project Name PD - Automated Controls

Department Police & Emergency Manage

Contact Police Chief

Type Primary Project

Useful Life 20

Category Capital Maintenance

Priority Level II - Medium

ıssessable Project No

Fund Number 410

mary Project No. Not Applicable

Description

2 year project - Digital Controls

Justification

With the unknown about a PD building remodel (longer a remodel gets put off the closer the scales tip toward a new facility for cost effectiveness) we are resubmitting for digital controls for our facility. First year/phase includes basement AHU, 1977 AHU units & HTG Plant. 2nd year/phase includes MAU, garage control and terminal devices. This project had been previously supported by the Facilities Manager. The facility manager is then able to keep aprised of any issues with our buidling by accessing the managment software.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		50,000	85,000			135,000
Total		**50,000**	**85,000**			**135,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt		50,000	85,000			135,000
Total		**50,000**	**85,000**			**135,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5714

Project Name PD - Investigative Vehicle

Department Police & Emergency Manage

Contact Police Chief

Type Not Applicable

Useful Life 6

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 410

mary Project No. Not Applicable

Description

Detective vehcile used to respond to and investigate crime in the community

Justification

"Every two years, the police department must purchase one detective vehicle for investigative operations. Vehicles are transitioned every 6 years dueto the amount of road miles on each vehicle. Purchase includes vehicle, changeover costs, and equipment necessary to outfit a vehicle totalingapproximately $37,000. Some equipment is recycled into the next vehicle, lessening the total cost. Included a 2% inflation increase each year.Exceeding the mileage beyond the warranty may lead to additional maintenance and repair costs as well as lessening the integrity of an emergencyresponse vehicle."

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment	37,000	38,000		40,000		115,000
Total	**37,000**	**38,000**		**40,000**		**115,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	37,000	38,000		40,000		115,000
Total	**37,000**	**38,000**		**40,000**		**115,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5715

Project Name PD - Ordinance/Humane Officer Truck

Department Police & Emergency Manage

Contact Police Chief

Type Not Applicable

Useful Life 7

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 410

mary Project No. No

Description

Animal Control Truck.

Justification

2022 CIP approved $37,000 for an Ordinance replacement vehicle (replaces the van). After research for the optimum type of vehicle for our Officers' safety we have chosen a stainless steel chassis mount deluxe transportation unit to be placed on the back of heavy duty truck. We would use the '22 approved monies to purchase the mount at a cost of $34,000 (plus the additional $3,000 for emergency lighting & graphics) and would then need to purchase a veh for placement of the mount (expected to last over 20 years). Prices of a 2022 F350 (recommended due to an unknown State bid discount) $50,000 for the truck and ancilary equipment/options.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment	87,000					87,000
Total	**87,000**					**87,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	87,000					87,000
Total	**87,000**					**87,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 410-5716

Project Name PD - Patrol Squads

Department Police & Emergency Manage

Contact Police Chief

Type Not Applicable

Useful Life 3

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 410

mary Project No. Not Applicable

Description

3 vehicles used for emergency response and community patrol functions

Justification

Every year the police department must purchase 3 first-line vehicles for patrol operations. Vehicles are transitioned every 3 years due to the amount of road and idling miles they are subjected to. Squad purchase includes vehicle, equipment changeover costs, and any necessary updated equipment expenses totaling approximately $46,000/vehicle. Included is a yearly 3% inflation increase. Exceeding the mileage beyond the warranty can result in additional maintenance and repair costs, as well as lessening the reliability of a vehicle used for emergency response.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment	138,000	142,000	146,000	150,000	155,000	731,000
Total	**138,000**	**142,000**	**146,000**	**150,000**	**155,000**	**731,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	138,000	142,000	146,000	150,000	155,000	731,000
Total	**138,000**	**142,000**	**146,000**	**150,000**	**155,000**	**731,000**

Budget Impact/Other

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Storm Water								
West 8th Street Greenway- Culvert Replacement	401-6706	3	55,000					55,000
Colonial/Laird Easement - Storm Sewer	401-6725	2			40,000			40,000
	Storm Water Total		**55,000**		**40,000**			**95,000**
Long Term Debt			55,000		40,000			95,000
	Storm Water Total		**55,000**		**40,000**			**95,000**
	Grand Total		**55,000**		**40,000**			**95,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-6706

Project Name West 8th Street Greenway- Culvert Replacement

Department Storm Water

Contact Public Works Director

Type Not Applicable

Useful Life 40

Category Storm Sewer and Drainage

Priority Level III - Low

ıssessable Project No

Fund Number 401

mary Project No. Not Applicable

Description

Replacement of large culverts in the West 8th Street greenway crossing under Hawthorne Avenue.

Justification

These culverts are rusted with segments of the bootom missing. They are also undersized which leads to road over-topping in heavy rains.

Expenditures	2023	2024	2025	2026	2027	Total
Construction - Street Division	50,000					50,000
Engineering/Consultant Services	5,000					5,000
Total	**55,000**					**55,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	55,000					55,000
Total	**55,000**					**55,000**

Budget Impact/Other

Initially maintenance will decrease but will then increase as facilities age.

Staff intends to apply for 50/50 culvert aid with Wood County. The costs shown on this sheet are for the City share.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-6725

Project Name Colonial/Laird Easement - Storm Sewer

Department Storm Water

Contact City Engineer

Type Not Applicable

Useful Life 50

Category Storm Sewer and Drainage

Priority Level II - Medium

ıssessable Project Yes

Fund Number 401

mary Project No. Not Applicable

Description

Install storm sewer in an existing drainage easement.

Justification

The existing rip-rap channel requires periodic maintenance. The neighbors have requested that the open dicth be encllosed with a storm sewer.

Expenditures	2023	2024	2025	2026	2027	Total
Storm Sewer Construction			37,000			37,000
Engineering/Consultant Services			3,000			3,000
Total			**40,000**			**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt			40,000			40,000
Total			**40,000**			**40,000**

Budget Impact/Other

Maintenance costs will decrease initially but then increase as the new facility ages.

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Streets								
Annual Seal Coat & Crack filling - City Streets	401-6115	1	375,000	375,000	375,000	400,000	400,000	1,925,000
Street Dept. Electrical Service Upgrade	701-6112	1			75,000			75,000
Vehicles and Equipment Fund - Annual Purchases	701-6113	1	650,000	650,000	650,000	700,000	700,000	3,350,000
Tuck Pointing - Street Dept. Main Building	701-6116	1	100,000					100,000
New Public Works Facility	701-6118	1	100,000					100,000
	Streets Total		**1,225,000**	**1,025,000**	**1,100,000**	**1,100,000**	**1,100,000**	**5,550,000**
Long Term Debt			475,000	375,000	375,000	400,000	400,000	2,025,000
Machinery & Equipment Fund			750,000	650,000	725,000	700,000	700,000	3,525,000
	Streets Total		**1,225,000**	**1,025,000**	**1,100,000**	**1,100,000**	**1,100,000**	**5,550,000**
	Grand Total		**1,225,000**	**1,025,000**	**1,100,000**	**1,100,000**	**1,100,000**	**5,550,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 401-6115

Project Name Annual Seal Coat & Crack filling - City Streets

Department Streets

Contact Street Superintendent

Type Not Applicable

Useful Life 10

Category Capital Maintenance

Priority Level 1 - High

ıssessable Project No

Fund Number 401

mary Project No. Not Applicable

Description

Cracking filling on asphalt and concrete streets. Seal coat surface treatment on asphalt streets.

Justification

Annual maintenance is required to maximize life expectancy or our streets.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	375,000	375,000	375,000	400,000	400,000	1,925,000
Total	**375,000**	**375,000**	**375,000**	**400,000**	**400,000**	**1,925,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	375,000	375,000	375,000	400,000	400,000	1,925,000
Total	**375,000**	**375,000**	**375,000**	**400,000**	**400,000**	**1,925,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 701-6112

Project Name Street Dept. Electrical Service Upgrade

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life 40
Category Capital Maintenance
Priority Level 1 - High

ıssessable Project No
Fund Number 701
mary Project No. No

Description

Install a new 800 Amp electrical service and two 400 Amp breaker panels to feed the City Garage campus.

Justification

The existing service has been added to over the years and is no longer code compliant.

Expenditures	2023	2024	2025	2026	2027	Total
Construction			75,000			75,000
Total			**75,000**			**75,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Machinery & Equipment Fund			75,000			75,000
Total			**75,000**			**75,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 701-6113

Project Name Vehicles and Equipment Fund - Annual Purchases

Department Streets

Contact Street Superintendent

Type Not Applicable

Useful Life Varies

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 701

mary Project No. Not Applicable

Description

Annual purchase of new and replacement vehicles and equipment needed for city operations, excluding Police, Fire and Wastewater Utility vehicles.

See attached summary for equipment purchases by year.

Justification

The City established an Internal Service Fund (ISF) in 1991 for financing the purchase of new vehicles and equipment. The benefits of an ISF include 1) the ability to readily accumulate the costs related to the fleet; 2) greater ease in costing and pricing services provided to user departments and agencies; and 3) the ability to accumulate resources to replace vehicles and equipment at appropriate intervals.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment	650,000	650,000	650,000	700,000	700,000	3,350,000
Total	**650,000**	**650,000**	**650,000**	**700,000**	**700,000**	**3,350,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Machinery & Equipment Fund	650,000	650,000	650,000	700,000	700,000	3,350,000
Total	**650,000**	**650,000**	**650,000**	**700,000**	**700,000**	**3,350,000**

Budget Impact/Other

The ISF is self funded, however Departmental operations budgets do pay into the ISF for use of equipment based on approved rates.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 701-6116

Project Name Tuck Pointing - Street Dept. Main Building

Department Streets

Contact Street Superintendent

Type Not Applicable

Useful Life 15

Category Capital Maintenance

Priority Level 1 - High

ıssessable Project No

Fund Number 701

mary Project No. Not Applicable

Description

Tuck pointing and exterior brick repair for the main building at the Street Department.

Justification

The original building dates back to the 1940's with significant addition in 1966. Maintaining the exterior brick is critical to the continued longevity of the building.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Machinery & Equipment Fund	100,000					100,000
Total	**100,000**					**100,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 701-6118

Project Name New Public Works Facility

Department Streets

Contact Public Works Director

Type Not Applicable

Useful Life 75

Category Public Builidngs

Priority Level 1 - High

ıssessable Project No

Fund Number 701

mary Project No. Yes

Description

Development of a new Public Works Facility to relocate the Street Division from West 2nd Street. This project would continue the evaluation of a shared site with the Wood County Highway Department on S Galvin Ave. The new facility would house the Street Division, Engineering Division and the Public Works Director, allowing for more unified Public Works Department.

Justification

A space needs study for the Street Division, completed in 2020, confirmed that the current facilities and site at 407 West 2nd Street are substandard, inefficient and not large enough for the future. In addition, a redevelopment plan is underway for the West 2nd Street corridor which will identify other potential uses for the site. A conceptual plan assessment of the Wood County site has shown that both organizations could fit on the site and has identified some economies that could be realized by sharing resources.

Expenditures	2023	2024	2025	2026	2027	Total
Engineering/Consultant Services	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	100,000					100,000
Total	**100,000**					**100,000**

Budget Impact/Other

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Technology								
Microsoft Windows Server License Upgrade	107-8206	2	38,000					38,000
Microsoft Exchange Server Upgrade	107-8207	2	22,000					22,000
Unitrends Upgrade or a second box	107-8208	2			20,000			20,000
Cisco Firewall Upgrade	107-8209	2	50,000					50,000
Network Penetration Test	107-8210	2	22,000		24,000		26,000	72,000
Wireless LAN Controller & Access Points Upgrade	107-8215	1	40,000					40,000
VMware VDI Upgrade	107-8221	1	25,000					25,000
Microsoft SharePoint Upgrade	107-8222	1				27,000		27,000
SAN Data Storage for Videos	107-8224	1		100,000				100,000
Rugged Mobile Computers in PD Vehicles	107-8225	1			45,000			45,000
Enterprise Business Software	416-8203	1	100,000	38,000				138,000
	Technology Total		**297,000**	**138,000**	**89,000**	**27,000**	**26,000**	**577,000**
ARPA Grant Funds			90,000					90,000
Long Term Debt			100,000					100,000
Tax Levy			107,000	138,000	89,000	27,000	26,000	387,000
	Technology Total		**297,000**	**138,000**	**89,000**	**27,000**	**26,000**	**577,000**
	Grand Total		**297,000**	**138,000**	**89,000**	**27,000**	**26,000**	**577,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 107-8206

Project Name Microsoft Windows Server License Upgrade

Department Technology

Contact Technology Director

Type Not Applicable

Useful Life 8

Category Technology

Priority Level II - Medium

ıssessable Project No

Fund Number 101

mary Project No.

Description

Upgrade the current Microsoft Windows Server Datacenter 2012 R2 licenses to the latest version.

Justification

The current 2012 R2 version will reach the end-of-life in support in 2023. It is not advisable to run unsupported software, especially on our servers, subjecting the City to security risks.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	38,000					38,000
Total	**38,000**					**38,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Tax Levy	38,000					38,000
Total	**38,000**					**38,000**

Budget Impact/Other

We do not intend to purchase Microsoft Software Assurance, so there is no yearly cost anticipated.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 107-8207

Project Name Microsoft Exchange Server Upgrade

Department Technology

Contact Technology Director

Type Not Applicable

Useful Life 8

Category Technology

Priority Level II - Medium

ıssessable Project No

Fund Number 101

mary Project No.

Description

Upgrade the current Microsoft Exchange 2013 to the latest version. Microsoft Exchange is the City's email system.

Justification

The current 2013 Exchange version will reach the end-of-life in support in 2023. It is not advisable to run unsupported software, especially with our email servers, subjecting the City to security risks. Email is now such an important communication tool for the City that we simply couldn't do without.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	22,000					22,000
Total	**22,000**					**22,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Tax Levy	22,000					22,000
Total	**22,000**					**22,000**

Budget Impact/Other

We do not intend to purchase Microsoft Software Assurance, so there is no yearly cost anticipated.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 107-8208

Project Name Unitrends Upgrade or a second box

Department Technology

Contact Technology Director

Type Not Applicable

Useful Life 3-5

Category Technology

Priority Level II - Medium

ıssessable Project No

Fund Number 101

mary Project No.

Description

Unitrends is our current backup solution, Either upgrade the current Unitrends to a larger capacity box or purchase a second Unitrends box.

Justification

Our current Unitrends has a backup capacity of 70TB. Overtime, our disk consumption continues to go up, and so are our needs for a larger backup capacity.

Expenditures	2023	2024	2025	2026	2027	Total
Technology			20,000			20,000
Total			**20,000**			**20,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Tax Levy			20,000			20,000
Total			**20,000**			**20,000**

Budget Impact/Other

It may increase our annual maintenance cost by $3,000-$5,000.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 107-8209

Project Name Cisco Firewall Upgrade

Department Technology

Contact Technology Director

Type Not Applicable

Useful Life 8

Category Technology

Priority Level II - Medium

ıssessable Project No

Fund Number 101

mary Project No.

Description

Upgrade the current Cisco ASA 5525 Firewall to a newer version that could support up to 5Gbs (Gigabits per second) throughput.

Justification

We have upgraded our WiscNet internet link to 10Gbs (Gigabits per second) in 2019. However, our current Cisco ASA 5525 Firewall, installed in 2016, could only support up to 2Gbs of data throughput, and only up to 600Mbs with data inspection (such as web filtering, malware protection etc.). Our internet bandwidth will remain constrained by the current Firewall's capability until an upgrade to a new Firewall that could support higher throughput. An upgraded Firewall could provide 5 times or higher than the current throughput, saving staff time in uploading/downloading large files. For example, PD users who are uploading videos from squad cars and body cameras to Evidence.com should see a greatly improved performance.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	2023	2024	2025	2026	2027	Total
ARPA Grant Funds	50,000					50,000
Total	**50,000**					**50,000**

Budget Impact/Other

It may increase our annual Cisco hardware/software maintenance cost by $5,000-$8,000.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 107-8210

Project Name Network Penetration Test

Department Technology

Contact Technology Director

Type Not Applicable

Useful Life 8

Category Technology

Priority Level II - Medium

ıssessable Project No

Fund Number 101

mary Project No.

Description

Provide independent network penetration testing services against City's network. It would test the controls that the City has in place to safeguard our assets and business processes including our security program's ability to prevent, detect and respond to common threats. Our blind external penetration test was performed by Synercomm in early 2017, the internal network vulnerability assessment was performed by 3RT in late 2018/early 2019, and the last external penetration and wireless tests were performed by Heartland Business Systems in 2021. Most security experts would recommend yearly penetration test.

Justification

In order to safeguard our assets and business processes, it would be necessary to perform independent network penetration test from time to time. The attacks and security risks that we are facing are constantly changing. To ensure that we don't have any doors wide open and subject us as the easy target, we need to perform independent network penetration test every 1 to 2 years. We do the penetration test every 2 years to save costs.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	22,000		24,000		26,000	72,000
Total	**22,000**		**24,000**		**26,000**	**72,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Tax Levy	22,000		24,000		26,000	72,000
Total	**22,000**		**24,000**		**26,000**	**72,000**

Budget Impact/Other

There is no ongoing cost associated with the network penetration test. Most security experts would recommend yearly penetration test. To keep the cost down, having the network penetration test every other year would be a good compromise.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 107-8215

Project Name Wireless LAN Controller & Access Points Upgrade

Department Technology

Contact Technology Director

Type Not Applicable

Useful Life 10

Category Technology

Priority Level 1 - High

ıssessable Project No

Fund Number 101

mary Project No.

Description

Upgrade the existing Cisco Wireless LAN Controller & Access Points which will reach End-of-Service in 2023

Justification

The current Cisco Wireless LAN Controller & Access Points will reach End-of-Service in 2023. It's critical to upgrade and maintain a supported version for Wireless connectivity for security reasons. The upgraded hardware should provide better wireless performance and higher bandwidth.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	40,000					40,000
Total	**40,000**					**40,000**

Funding Sources	2023	2024	2025	2026	2027	Total
ARPA Grant Funds	40,000					40,000
Total	**40,000**					**40,000**

Budget Impact/Other

It may increase our annual hardware & software maintenance costs by $2,000-$3,000 as the overall baseline cost would have increased with the upgrade.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 107-8221

Project Name VMware VDI Upgrade

Department Technology

Contact Technology Director

Type Not Applicable

Useful Life 7

Category Technology

Priority Level 1 - High

ıssessable Project No

Fund Number 101

mary Project No.

Description

Upgrade the current VMware Horizon View version 6.5 to a supported version, such as version 7 or higher. Vmware Horizon View is VDI (Virtual Desktop Infrastructure). It is used by users to remote in, Cash Receipting for PD, and Voter Registration during election.

Justification

The current version of VMware Horizon View (Version 6.5) has reached the end of general support in 2021. The end of technical guidance is in 2023. It is not advisable to run unsupported software, subjecting the City to security risks.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	25,000					25,000
Total	**25,000**					**25,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Tax Levy	25,000					25,000
Total	**25,000**					**25,000**

Budget Impact/Other

The annual software support and maintenance could cost an estimated of $5,000.00.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 107-8222

Project Name Microsoft SharePoint Upgrade

Department Technology

Contact Technology Director

Type Not Applicable

Useful Life 6-8

Category Technology

Priority Level 1 - High

ıssessable Project No

Fund Number 101

mary Project No.

Description

Upgrade the current Microsoft SharePoint 2016 to the latest version.

Justification

The current 2016 version of SharePoint will reach the end-of-life in support in 2026. It is not advisable to run unsupported software, subjecting the City to security risks. SharePoint and KnowledgeLake are the software for our EDMS (Enterprise Document Management System).

Expenditures	2023	2024	2025	2026	2027	Total
Technology				27,000		27,000
Total				**27,000**		**27,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Tax Levy				27,000		27,000
Total				**27,000**		**27,000**

Budget Impact/Other

We do not intend to purchase Microsoft Software Assurance for SharePoint, so there is no yearly cost anticipated. There has always been an annual software maintenance cost for KnowledgeLake, and they will roughly remain the same with inflationary increase.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 107-8224

Project Name SAN Data Storage for Videos

Department Technology

Contact Technology Director

Type Primary Project

Useful Life 6-8

Category Technology

Priority Level 1 - High

ıssessable Project No

Fund Number 101

mary Project No.

Description

This is a request to purchase a SAN Data Storage for handling video files.

Justification

In 2021, Dell announced to discontinue the Dell Compellent SAN line. The fund that we have budgeted to replace the Compellent Disk Controllers and adding disk capacity was not enough to do a total replacement. We have decided at the time to split our SAN storage usage into roughly 2 halves, one focusing on high performance for our traditional data and one focusing on videos, which requires high capacity but lesser performance. We used the available fund at the time to purchase Pure Storage to handle our high performance data needs. The 2-year Post-Warranty support that we could purchase for our Dell Compellent would end in March of 2024, so we need to purchase a data storage for videos in early 2024.

Expenditures	2023	2024	2025	2026	2027	Total
Technology		100,000				100,000
Total		**100,000**				**100,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Tax Levy		100,000				100,000
Total		**100,000**				**100,000**

Budget Impact/Other

The increase in annual hardware and software support for the Data Storage could cost an estimated $5,000 more.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 107-8225

Project Name Rugged Mobile Computers in PD Vehicles

Department Technology

Contact Technology Director

Type Primary Project

Useful Life 5

Category Technology

Priority Level 1 - High

ıssessable Project No

Fund Number 101

mary Project No.

Description

This is a request to replace the 10 Rugged Mobile Computers used in PD vehicles.

Justification

Currently we are utilizing 10 Getac Rugged Mobile Computers in PD vehicles. We have accidental damage coverage for these computers for 5 years. We need to replace the computers when their coverage has ended. These computers allow officers access to information to stay situationally aware, to remain in contact with command, dispatch, and their fellow officers as they protect and serve.

Expenditures	2023	2024	2025	2026	2027	Total
Technology			45,000			45,000
Total			**45,000**			**45,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Tax Levy			45,000			45,000
Total			**45,000**			**45,000**

Budget Impact/Other

The expenditure to replace rugged mobile computers in PD vehicles will occur once every 5 years.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 416-8203

Project Name Enterprise Business Software

Department Technology

Contact Technology Director

Type Primary Project

Useful Life 10

Category Technology

Priority Level 1 - High

ıssessable Project No

Fund Number 416

mary Project No.

Description

EBS (Enterprise Business Software) is a suite of programs that are essential to support majority of City's computer-related functions, such as General Ledger, Time & Attendance, Payroll, HR, Applicant Tracking, AP, AR, Fixed Assets, Animal & Business Licensing, Building Permits, Inspections and many more.

Justification

In 2016, City contracted with SVA to conduct a study of our EBS system. The study concluded that it would be best for the City to replace the entire EBS system, due to the many deficiencies found in the current system. EBS is used by most, if not all, City's computer users. Having a better software package would streamline the City's business processes, improve our users' productivity and increase our efficiencies.

Expenditures	2023	2024	2025	2026	2027	Total
Technology	100,000	38,000				138,000
Total	**100,000**	**38,000**				**138,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	100,000					100,000
Tax Levy		38,000				38,000
Total	**100,000**	**38,000**				**138,000**

Budget Impact/Other

The estimated annual maintenance cost is $65,000.00, but could be less, depending on the modules implemented.

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
University								
UW - 2023 Projects	405-7342	1	107,500					107,500
UW - 2024 Projects	405-7343	1		120,000				120,000
UW - 2025 Projects	405-7344	1			140,000			140,000
UW - 2026 Projects	405-7345	1				102,500		102,500
UW - 2027 Projects	405-7346	1					125,000	125,000
	University Total		**107,500**	**120,000**	**140,000**	**102,500**	**125,000**	**595,000**
Long Term Debt			107,500	120,000	140,000	102,500	125,000	595,000
	University Total		**107,500**	**120,000**	**140,000**	**102,500**	**125,000**	**595,000**
	Grand Total		**107,500**	**120,000**	**140,000**	**102,500**	**125,000**	**595,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 405-7342
Project Name UW - 2023 Projects

Department University
Contact University
Type Primary Project
Useful Life 20
Category Public Builidngs
Priority Level 1 - High

ıssessable Project No
Fund Number 405
mary Project No. Not Applicable

Description

University of Wisconsin Steven Point Marshfield

Justification

2023 Project

1. Replacement of HVAC Roof Top Unit #1 - Commons Area ($107,500)

Expenditures	2023	2024	2025	2026	2027	Total
Construction	107,500					107,500
Total	**107,500**					**107,500**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt	107,500					107,500
Total	**107,500**					**107,500**

Budget Impact/Other

Construction costs are shared 50/50 with Wood County.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 405-7343
Project Name UW - 2024 Projects

Department University
Contact University
Type Not Applicable
Useful Life
Category Capital Maintenance
Priority Level 1 - High

ıssessable Project No
Fund Number 405
mary Project No. Not Applicable

Description

University of Wisconsin Stevens Point Marshfield.

Justification

2024 Projects:

1. Tennis Court Improvements - $35,000

2. HVAC Upgrades - AHU #4, Theater - $95,000

3. HVAC Upgrades - AHU #1, Felker Building - $110,000

Expenditures	2023	2024	2025	2026	2027	Total
Construction		120,000				120,000
Total		**120,000**				**120,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt		120,000				120,000
Total		**120,000**				**120,000**

Budget Impact/Other

Construction costs are shared 50/50 with Wood County.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 405-7344
Project Name UW - 2025 Projects

Department University
Contact University
Type Not Applicable
Useful Life
Category Capital Maintenance
Priority Level 1 - High

ıssessable Project No
Fund Number 405
mary Project No. Not Applicable

Description

UW Stevens Point Marshfield

Justification

2025 Projects

1. 200 Ton Chiller Replacement - Library, Theater, Black Box, and Lower Level of Laird Building - $280,000

Expenditures	2023	2024	2025	2026	2027	Total
Construction			140,000			140,000
Total			**140,000**			**140,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt			140,000			140,000
Total			**140,000**			**140,000**

Budget Impact/Other

Construction costs are shared 50/50 with Wood County.

Capital Improvement Program

City of Marshfield, Wisconsin

2023 *thru* 2027

Department University
Contact University
Type Primary Project
Useful Life
Category Public Builidngs
Priority Level 1 - High

Project # 405-7345
Project Name UW - 2026 Projects

ıssessable Project No
Fund Number 405
mary Project No.

Description

University of Wisconsin Stevens Pont Marshfield Campus

Justification

2026 Projects

1. Roof Replacement - Connection Building - $165,000

2. Arboretum Trail and Drainage Maintenance - $15,000

3. Sidewalk, Parking Lot and Driveway Repairs - $25,000

Expenditures	2023	2024	2025	2026	2027	Total
Construction				102,500		102,500
Total				**102,500**		**102,500**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt				102,500		102,500
Total				**102,500**		**102,500**

Budget Impact/Other

Construction costs are shared 50/50 with Wood County.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 405-7346
Project Name UW - 2027 Projects

Department University
Contact University
Type Primary Project
Useful Life
Category Public Builidngs
Priority Level 1 - High

ıssessable Project
mary Project No.

Fund Number 405

Description

University of Wisconsin Stevens Point Marshfield Campus.

Justification

2027 Project

1. Flooring Replacements - Upper Commons and Laird Enterance - $95, 000

2. Athletic Field Area Improvements - $ 155,000

Expenditures	2023	2024	2025	2026	2027	Total
Construction					125,000	125,000
Total					**125,000**	**125,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Long Term Debt					125,000	125,000
Total					**125,000**	**125,000**

Budget Impact/Other

Construction costs are shared 50/50 with Wood County.

City of Marshfield, Wisconsin

Capital Improvement Program

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Wastewater								
Phosphorus Removal Improvements	601-7410	1	500,000	250,000	250,000	250,000	250,000	1,500,000
Wastewater Utility - Vehicles & Equipment	601-7411	1	100,000	185,000	85,000		40,000	410,000
Lincoln Ave Lift Station - Upgrade of Controls	601-7412	1	35,000	265,000				300,000
WWTP Phosphorus Disc Filter	601-7414	1	125,000	1,250,000	1,125,000			2,500,000
Northeast Lift Station - 2 New Pumps	601-7416	1	50,000	450,000				500,000
Biosolids Thickener	601-7417	1			50,000	2,450,000		2,500,000
	Wastewater Total		**810,000**	**2,400,000**	**1,510,000**	**2,700,000**	**290,000**	**7,710,000**
Fees - Wastewater Utility			810,000	2,400,000	1,510,000	2,700,000	290,000	7,710,000
	Wastewater Total		**810,000**	**2,400,000**	**1,510,000**	**2,700,000**	**290,000**	**7,710,000**
	Grand Total		**810,000**	**2,400,000**	**1,510,000**	**2,700,000**	**290,000**	**7,710,000**

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-7410

Project Name Phosphorus Removal Improvements

Department Wastewater

Contact Wastewater Superintendet

Type Not Applicable

Useful Life 20

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project No

Fund Number 601

mary Project No. Not Applicable

Description

The Environmental Protection Agency (EPA) has mandated that Phosphorus levels be lowered for all dischargers to waters of the Wisconsin River. The limits were determined by using a study called the Total Maximum Daily Load or TMDL. A schedule to comply with this has been laid out for us, which entails annual improvements for the next nine years. Each year specific progress must be made with documentation and reports submitted. Depending on the outcomes and future regulations, this may be extended.

Justification

We hired a consultant and received an estimate of $27 million to upgrade the current plant to meet the new limits. We received another estimate of $24 million to install a new algae/membrane technology. Those costs are not the direction we want to go. We would rather improve what we have to meet these current requirements and make future decisions when the next generation of limits are issued. Any of the following improvements made while under the EPA schedule would still be operational and used to reduce future compliance costs. Because we are mandated to make annual steps, this project will be a reoccurring schedule, starting in 2019.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	450,000	225,000	225,000	250,000	250,000	1,400,000
Engineering/Consultant Services	50,000	25,000	25,000			100,000
Total	**500,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,500,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	500,000	250,000	250,000	250,000	250,000	1,500,000
Total	**500,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,500,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-7411

Project Name Wastewater Utility - Vehicles & Equipment

Department Wastewater

Contact Wastewater Superintendet

Type Not Applicable

Useful Life 10

Category Vehicles and Equipment

Priority Level 1 - High

ıssessable Project No

Fund Number 601

mary Project No. Not Applicable

Description

Purchase of vehicles and equipment for the Wastewater Utility. The following equipment and timeframes are proposed:

2023 Manhole Televising Equipment - new technology to better evaulate manhole condition ina a safe manner without the need for entry.

2024 Televising Truck & Equipment - replaces 2014 TV trailer with over 2,600 hours and 2016 transit van with over 3,400 hours and 35,000 miles

2025 Lift Station Service Truck - replaces 2015 truck with over 3,800 hours and 43,000 miles

2027 Passenger Car - replaces 2016 sedan with 29,000 miles. Used by superintendant and staff for in-city errands and out of town travel.

Justification

It's critically important to maintain a reliable fleet to operate the utility. The fleet is used for day to day maintenance operations as well as emergency response for basement backups, lift station failures and other time sensitive situations.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles/Equipment	100,000	185,000	85,000		40,000	410,000
Total	**100,000**	**185,000**	**85,000**		**40,000**	**410,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	100,000	185,000	85,000		40,000	410,000
Total	**100,000**	**185,000**	**85,000**		**40,000**	**410,000**

Budget Impact/Other

The Clean Water Fund has been paid off and all other loans will be fulfilled in 2022. This will leave these loan repayment funds available to cover the cost of equipment purchases without significant impact to rates.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-7412

Project Name Lincoln Ave Lift Station - Upgrade of Controls

Department Wastewater

Contact Wastewater Superintendet

Type Not Applicable

Useful Life 30

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project No

Fund Number 601

mary Project No. Not Applicable

Description

Upgrade controls, electrical systems and other components of the Lincoln Ave lift station.

Justification

The motors, pumps and force main were upgraded in 2013 but the remaining parts of the station were left in place. The electrical components and controls were installed in 1979 and have not seen a major upgrade since. When they fail, it's becoming almost impossible to find usable spare parts. Before this becomes a serious downtime event, staff would like to upgrade the entire electric panel, controls and components. This would provide at least 30 additional years of confidence into a lift station that is otherwise a sound part of the collection system.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		265,000				265,000
Engineering/Consultant Services	35,000					35,000
Total	**35,000**	**265,000**				**300,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	35,000	265,000				300,000
Total	**35,000**	**265,000**				**300,000**

Budget Impact/Other

The funds for this would come from wastewater fees.

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-7414

Project Name WWTP Phosphorus Disc Filter

Department Wastewater

Contact University

Type Not Applicable

Useful Life 20-25

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project No

Fund Number 601

mary Project No. Yes

Description

The newest phosphorus discharge limits for the wastewater facility will be issued in September of 2023. In preparation of these, staff has conducted pilot testing of different brands of disc filters during the summer of 2021. Trials were successful and the disc filter looks to be a reliable way to acieve oermit compliance.

Justification

Currently the wastewater facility is meeting what we believe our new limits will be. The actual value has not been determined and could be lowered if non-point sources have not done their part. At that point the City would need some additional phosphorus removal technology to achieve these limits. Even at the expected limits, we want to plan for a buffer in the event of a plant upset as well as be able to accommodate future industrial expansion without being limited by wastewater treatment capability.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		1,075,000	1,125,000			2,200,000
Engineering/Consultant Services	125,000	175,000				300,000
Total	**125,000**	**1,250,000**	**1,125,000**			**2,500,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	125,000	1,250,000	1,125,000			2,500,000
Total	**125,000**	**1,250,000**	**1,125,000**			**2,500,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-7416

Project Name Northeast Lift Station - 2 New Pumps

Department Wastewater

Contact Wastewater Superintendet

Type Not Applicable

Useful Life 30

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project No

Fund Number 601

mary Project No.

Description

Replace 2 existing pumps at the Northeast Lift Station.

Justification

The Northeast Lift Station was built in 1976. It pumps 1/3 of the city's wastewater flow. The station operated with most of the original equipment for 40 years until pump clogging and reliability issues made it necessary to do an upgrade in 2015. 2 of the original 4 pumps were replaced at that time. The 2 new pumps have performed reliably with no clogging issues. The 2 remaining pumps are now in need of replacement to maintain reliability.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		450,000				450,000
Engineering/Consultant Services	50,000					50,000
Total	**50,000**	**450,000**				**500,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility	50,000	450,000				500,000
Total	**50,000**	**450,000**				**500,000**

Budget Impact/Other

Capital Improvement Program

2023 *thru* 2027

City of Marshfield, Wisconsin

Project # 601-7417

Project Name Biosolids Thickener

Department Wastewater

Contact Wastewater Superintendet

Type Not Applicable

Useful Life 20-25

Category Sanitary Sewers and Wastewate

Priority Level 1 - High

ıssessable Project No

Fund Number 601

mary Project No.

Description

Replace the original biosolids thickener at the wastewater plant.

Justification

The biosolids thickener is a required piece of equipment in a wastewater treatment plant. It concentrates the volume of biosolids to a manageable amount by removing excess water. The existing single unit was installed in 2000. No redundancy was chosen at that time because every component on the machine was stocked by the manufacturer. Any broken part back then could be ordered and received within 3 days. Since then, a lot has changed. The original manufacturer no longer exists. Part orders now can take several months to receive. Due to the age of the existing machine and lack of redundancy, 2 new thickeners are required.

Expenditures	2023	2024	2025	2026	2027	Total
Construction				2,450,000		2,450,000
Engineering/Consultant Services			50,000			50,000
Total			**50,000**	**2,450,000**		**2,500,000**

Funding Sources	2023	2024	2025	2026	2027	Total
Fees - Wastewater Utility			50,000	2,450,000		2,500,000
Total			**50,000**	**2,450,000**		**2,500,000**

Budget Impact/Other