



2021-2025
CAPITAL IMPROVEMENT PROGRAM
ADOPTED

CITY OF MARSHFIELD

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City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Administration								
Assessing Revaluation	105-8501	2		100,000	150,000	200,000	50,000	500,000
Upgrade Exterior City Hall Digital Signage	105-8503	2		10,000				10,000
Taxi Vehicles	220-8502	1	40,000	42,000	43,000	45,000	46,000	216,000
Administration Total			40,000	152,000	193,000	245,000	96,000	726,000
Airport								
Reconstruction of Pavement	415-3816	1	9,000		125,000			134,000
Old Terminal Building Demolition	415-3828	2		50,000				50,000
Precision Approach Path Indicator Lights	415-3830	1	9,000	17,000				26,000
Airport Total			18,000	67,000	125,000			210,000
Cemetery								
Cemetery - Road Maintenance	420-4406	1	15,000	15,000		15,000	15,000	60,000
Cemetery Total			15,000	15,000		15,000	15,000	60,000
Development Services								
Economic Development Action Plan Update	205-6016	2	25,000					25,000
Downtown Façade Improvement Program	205-6020	2	20,000	20,000	20,000	20,000	20,000	100,000
Wenzel Family Plaza Programming	205-6021	2	50,000	50,000	50,000	50,000	50,000	250,000
West 2nd Street Redevelopment Plan	205-6022	2	50,000					50,000
Zoo Welcome Center Donation	205-6023	2	25,000					25,000
Sports Tourism Strategic Plan	205-6025	2	10,000					10,000
Housing Incentive Program	401-6013	1		500,000				500,000
Industrial Land Acquisition	437-6014	1	150,000					150,000
Industrial TID East of Yellowstone Industrial Park	437-6017	1	16,000					16,000
Development Services Total			346,000	570,000	70,000	70,000	70,000	1,126,000
Engineering								
Lincoln Ave - 5th to Adler - Reconstruction	401-1916	1			130,000	330,000		460,000
Lincoln Ave - 5th to Adler - Water Services	401-2066	1				15,000		15,000
E 17th Street - Maple to Peach - Reconstruction	401-2067	1	800,000					800,000
E 17th Street - Maple to Peach - New Sidewalk	401-2069	1	125,000					125,000
E 17th Street - Maple to Peach - Water Services	401-2070	1	26,000					26,000
Alley Reconstruction - Central/Maple - 5th to 6th	401-2108	1					96,000	96,000
Traffic Signal Interconnect - Central & Vets Pkwy	401-2205	1	40,000					40,000
Sidewalk Reconstruction - Annual Ordered Repairs	401-2207	1	30,000	30,000	30,000	33,000	35,000	158,000
Asphalt Street Surface and Mill-in-Place 2021	401-2239	1	1,918,000					1,918,000
Asphalt Street Surfacing and Mill-in-Place - 2022	401-2240	1	40,000	1,960,000				2,000,000
Kalsched St - Oak to St Joseph - Reconstruction	401-2246	1					45,000	45,000
Asphalt Street Surfacing and Mill-in-Place - 2023	401-2297	1		40,000	1,960,000			2,000,000
Aerial Photo and Planimetrics	401-2318	1					225,000	225,000
Asphalt Street Surfacing and Mill-in-Place 2024	401-2326	1			40,000	1,963,000		2,003,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Asphalt Street Surfacing and Mill-in-Place - 2025	401-2333	1				40,000	1,963,000	2,003,000
Asphalt Street Surfacing and Mill-in-Place - 2026	401-2334	1					40,000	40,000
Traffic Signal LED Bulb Replacement	401-2335	2	15,000	15,000	15,000	15,000	15,000	75,000
Sanitary Sewer Lining - City Wide	601-1796	1	74,000	218,000	867,000	158,000	315,000	1,632,000
Lincoln Ave - 5th to Adler - Sanitary Reconst	601-2065	1			20,000	175,000		195,000
E 17th Street - Maple to Cedar - Sanitary Reconst	601-2068	1	50,000					50,000
Blodgett St - St Joseph to Wood - Sewer Laterals	601-2244	1	45,000					45,000
S Cedar Ave - 8th to 14th - Sanitary Reconst	601-2320	1					250,000	250,000
N Walnut - Depot to Blodgett - Sanitary Reconst	601-2321	1				100,000		100,000
Franklin St - Chestnut to Central-Sanitary Reconst	601-2322	1			28,000			28,000
E 4th St - Maple to Vine - Sanitary Reconst	601-2323	1				132,000		132,000
S Vine - 2nd to 5th - Sanitary Reconstruct	601-2324	1				120,000		120,000
Lincoln - Blodgett to Briarwood- Sanitary Sewer	601-2327	1	178,000					178,000
Cedar Ave - 7th to 8th - Sanitary Reconstruct	601-2335	1	55,000					55,000
Franklin St - Plum to Plum - Sanitary Reconstruct	601-2336	1		26,000				26,000
Arlington St -Lincoln to Schmidt-Sanitary Reconst.	601-2337	1		150,000				150,000
Arnold St - West of St Joseph - Sanitary Reconst	601-2338	1	100,000					100,000
S Cherry Ave - 1st to 2nd - Sanitary Reconstruct	601-2339	1		48,000				48,000
S Cherry Ave - 3rd to 9th - Sanitary Reconstruct	601-2340	1					275,000	275,000

Engineering Total

3,496,000	2,487,000	3,090,000	3,081,000	3,259,000	15,413,000
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Facilities Management

City Hall Boiler Replacement	405-3964	1		25,000		27,000		52,000
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Facilities Management Total

25,000	27,000	52,000
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Fair Commission

Fairgrounds - Capital Improvements	420-5611	1	25,000	25,000	25,000	25,000	25,000	125,000
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Fair Commission Total

25,000	25,000	25,000	25,000	25,000	125,000
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Fire & Rescue

FD - Structural Firefighter Turnout Gear	121-5822	1	32,000	33,000				65,000
Lawn Tractor	121-5830	2				17,000		17,000
FD - Apparatus Floor Repair	410-5808	1	102,000					102,000
FD - Car 7 Replacement	410-5810	1			43,000			43,000
Stairwell Tread Replacement	410-5831	2		28,000				28,000
Training Facility	410-5835	1				400,000	100,000	500,000
FD - Lifepak 15	605-5813	2	40,000					40,000
FD - Stryker Power Cot	605-5814	1	25,000					25,000
FD - Ambulance 98	605-5816	1			240,000			240,000
FD - Ambulance 98 power load	605-5817	1			38,000			38,000
FD - Extrication Tools	605-5818	1		34,000				34,000
FD - Lucas Device	605-5819	1		20,000				20,000
FD - Lifepak 15	605-5820	1				44,000		44,000
FD - Stryker Power Cot	605-5821	1				30,000		30,000
Lucas Device	605-5826	1					22,000	22,000
Extrication Tools	605-5827	1					37,000	37,000
Transport Ventilator	605-5828	1	18,000					18,000
FD-UTV and Trailer	605-5832	1					25,500	25,500

Fire & Rescue Total

217,000	115,000	321,000	491,000	184,500	1,328,500
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Library

Library Generator Replacement	405-5912	2			70,000			70,000
Library ILS Replacement	416-5913	1		82,000				82,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Library Total				82,000	70,000			152,000
Parks & Recreation								
OACC - Gym	420-2709	2				80,000		80,000
Comprehensive Outdoor Recreation Plan (CORP)	420-2735	2			15,000			15,000
Wildwood Station Building - Rain Gutters	420-2749	2	40,000					40,000
Trails - Adler Road Trail	420-2752	2			150,000	380,000		530,000
Parks - Asphalt Program	420-2761	1		25,000		25,000		50,000
Parks - LED Lighting Upgrades	420-2766	1			25,000		25,000	50,000
Wildwood Park - South Parking Lot	420-2771	2					85,000	85,000
Praschak Park - Parking Lot	420-2774	1			90,000			90,000
Wildwood Station Building - Room Divider	420-2779	2		20,000				20,000
Griese Park - Playground	420-2782	2					115,000	115,000
Braem Park - Softball Field	420-2787	1					140,000	140,000
Steve J. Miller Park - Retaining Wall	420-2790	1		25,000				25,000
MAC Softball Fields - Concession Stand	420-2791	1			25,000			25,000
2nd St. Comm. Center - Landscaping	420-2792	1	10,000					10,000
2nd Street Comm. Center - Boiler	420-2794	2				60,000		60,000
Parks Maintenance Building Repairs	420-2795	2	90,000					90,000
Zoo - Pasture Improvements	420-2796	1		35,000				35,000
Braem Park - Forest Response Plan	420-2797	1		35,000				35,000
Parks & Recreation Total			140,000	140,000	305,000	545,000	365,000	1,495,000
Police & Emergency Management								
Siren Replacement	410-5514	1	18,000	18,000			18,000	54,000
PD - Roof Replacement	410-5706	2					53,000	53,000
PD - Investigative Vehicle	410-5714	1		37,000	38,000		39,000	114,000
PD - Ordinance Vehicle	410-5715	1		37,000				37,000
PD - Patrol Squads	410-5716	1	130,000	89,500	138,000	142,000	98,000	597,500
Police & Emergency Management Total			148,000	181,500	176,000	142,000	208,000	855,500
Storm Water								
Colonial/Laird Easement - Storm Sewer	401-6725	2					35,000	35,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	401-6749	1	195,000					195,000
Storm Water Master Plan Update	401-6784	1	100,000					100,000
Becker/Maple/Cedar Storm Sewer Reconstruct	401-6785	1	165,000					165,000
Storm Water Total			460,000				35,000	495,000
Streets								
Annual Seal Coat & Crackfilling - City Streets	401-6115	1	400,000	400,000	400,000	400,000	400,000	2,000,000
Street Dept. Roof Replacement-Main Bldg West Half	701-6110	1	125,000					125,000
Street Dept. Roof Replacement- Main Bldg East Half	701-6111	1		110,000				110,000
Street Dept. Electrical Service Upgrade	701-6112	1			55,000			55,000
Vehicles and Equipment Fund - Annual Purchases	701-6113	1	650,000	650,000	650,000	650,000	650,000	3,250,000
Tuck Pointing - Street Dept. Main Building	701-6116	1		100,000				100,000
Streets Total			1,175,000	1,260,000	1,105,000	1,050,000	1,050,000	5,640,000
Technology/Communications								
SAN Disk Capacity Increase	107-8204	2	50,000					50,000
Server Hardware Addition	107-8205	2	42,000					42,000
Microsoft Windows Server License Upgrade	107-8206	2			38,000			38,000
Microsoft Exchange Server Upgrade	107-8207	2			22,000			22,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Unitrends Upgrade or a second box	107-8208	2				20,000		20,000
Cisco Firewall Upgrade	107-8209	2			60,000			60,000
Network Penetration Test	107-8210	2	15,000		16,000		17,000	48,000
Recreation Software	107-8212	2		10,000				10,000
BE6000 Upgrade to BE6000M	107-8214	1	45,000					45,000
Wireless LAN Controller & Access Points Upgrade	107-8215	1			40,000			40,000
SAN Controllers Upgrade	107-8216	1		76,000				76,000
SPAM Filtering Replacement	107-8217	1	12,000					12,000
DNS Security	107-8218	1	15,000					15,000
Enhanced Security Operations	107-8219	1	48,000					48,000
Broadcasting Video Server for PEG Channels	235-8000	1	35,000					35,000
Enterprise Business Software	416-8203	1	200,000	120,000	100,000	88,000		508,000
Technology/Communications Total			462,000	206,000	276,000	108,000	17,000	1,069,000
University								
UW - 2021 Projects	405-7340	n/a	8,000					8,000
UW - 2022 Projects	405-7341	n/a		18,000				18,000
UW - 2023 Projects	405-7342	n/a			144,000			144,000
UW - 2024 Projects	405-7343	n/a				145,000		145,000
UW - 2025 Projects	405-7344	n/a					138,000	138,000
University Total			8,000	18,000	144,000	145,000	138,000	453,000
Wastewater								
Mannville Lift Station Replacement	601-7409	1	338,000					338,000
Phosphorus Removal Improvements	601-7410	1	705,000	715,000	725,000	735,000	745,000	3,625,000
Wastewater Utility - Vehicles & Equipment	601-7411	1	35,000	508,000			65,000	608,000
Lincoln Ave Lift Station - Upgrade of Controls	601-7412	1			35,000	265,000		300,000
Northeast Lift Station Force Main	601-7413	1	50,000					50,000
Wastewater Total			1,128,000	1,223,000	760,000	1,000,000	810,000	4,921,000
GRAND TOTAL			7,678,000	6,566,500	6,660,000	6,944,000	6,272,500	34,121,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Donations/Private Funds								
Training Facility	410-5835	1				200,000		200,000
Donations/Private Funds Total						200,000		200,000
Economic Development Fund								
Economic Development Action Plan Update	205-6016	2	25,000					25,000
Downtown Façade Improvement Program	205-6020	2	20,000	20,000	20,000	20,000	20,000	100,000
Wenzel Family Plaza Programming	205-6021	2	50,000	50,000	50,000	50,000	50,000	250,000
West 2nd Street Redevelopment Plan	205-6022	2	50,000					50,000
Sports Tourism Strategic Plan	205-6025	2	10,000					10,000
Industrial Land Acquisition	437-6014	1	150,000					150,000
Economic Development Fund Total			305,000	70,000	70,000	70,000	70,000	585,000
Fees - EMS								
FD - Apparatus Floor Repair	410-5808	1	51,000					51,000
Stairwell Tread Replacement	410-5831	2		14,000				14,000
Training Facility	410-5835	1				100,000		100,000
FD - Lifepak 15	605-5813	2	40,000					40,000
FD - Styker Power Cot	605-5814	1	25,000					25,000
FD - Ambulance 98	605-5816	1			240,000			240,000
FD - Ambulance 98 power load	605-5817	1			38,000			38,000
FD - Extrication Tools	605-5818	1		34,000				34,000
FD - Lucas Device	605-5819	1		20,000				20,000
FD - Lifepak 15	605-5820	1				44,000		44,000
FD - Stryker Power Cot	605-5821	1				30,000		30,000
Lucas Device	605-5826	1					22,000	22,000
Extrication Tools	605-5827	1					37,000	37,000
Transport Ventilator	605-5828	1	18,000					18,000
FD-UTV and Trailer	605-5832	1					25,500	25,500
Fees - EMS Total			134,000	68,000	278,000	174,000	84,500	738,500
Fees - Wastewater Utility								
E 17th Street - Maple to Peach - Reconstruction	401-2067	1	25,000					25,000
Aerial Photo and Planimetrics	401-2318	1					45,000	45,000
Sanitary Sewer Lining - City Wide	601-1796	1	74,000	218,000	867,000	158,000	315,000	1,632,000
Lincoln Ave - 5th to Adler - Sanitary Reconst	601-2065	1			20,000	175,000		195,000
E 17th Street - Maple to Cedar - Sanitary Reconst	601-2068	1	50,000					50,000
Blodgett St - St Joseph to Wood - Sewer Laterals	601-2244	1	45,000					45,000
S Cedar Ave - 8th to 14th - Sanitary Reconst	601-2320	1					250,000	250,000
N Walnut - Depot to Blodgett - Sanitary Reconst	601-2321	1				100,000		100,000
Franklin St - Chestnut to Central-Sanitary Reconst	601-2322	1			28,000			28,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
E 4th St - Maple to Vine - Sanitary Reconst	601-2323	1				132,000		132,000
S Vine - 2nd to 5th - Sanitary Reconstruct	601-2324	1				120,000		120,000
Lincoln - Blodgett to Briarwood- Sanitary Sewer	601-2327	1	178,000					178,000
Cedar Ave - 7th to 8th - Sanitary Reconstruct	601-2335	1	55,000					55,000
Franklin St - Plum to Plum - Sanitary Reconstruct	601-2336	1		26,000				26,000
Arlington St -Lincoln to Schmidt-Sanitary Reconst.	601-2337	1		150,000				150,000
Arnold St - West of St Joseph - Sanitary Reconst	601-2338	1	100,000					100,000
S Cherry Ave - 1st to 2nd - Sanitary Reconstruct	601-2339	1		48,000				48,000
S Cherry Ave - 3rd to 9th - Sanitary Reconstruct	601-2340	1					275,000	275,000
Mannville Lift Station Replacement	601-7409	1	338,000					338,000
Phosphorus Removal Improvements	601-7410	1	705,000	715,000	725,000	735,000	745,000	3,625,000
Wastewater Utility - Vehicles & Equipment	601-7411	1	35,000	508,000			65,000	608,000
Lincoln Ave Lift Station - Upgrade of Controls	601-7412	1			35,000	265,000		300,000
Northeast Lift Station Force Main	601-7413	1	50,000					50,000
Fees - Wastewater Utility Total			1,655,000	1,665,000	1,675,000	1,685,000	1,695,000	8,375,000
Fees - Water Utility								
Aerial Photo and Planimetrics	401-2318	1					33,000	33,000
Fees - Water Utility Total							33,000	33,000
Fund Balance - 101								
Library ILS Replacement	416-5913	1		40,000				40,000
Fund Balance - 101 Total				40,000				40,000
Fund Balance - 205								
Zoo Welcome Center Donation	205-6023	2	25,000					25,000
Housing Incentive Program	401-6013	1		250,000				250,000
Fund Balance - 205 Total			25,000	250,000				275,000
Fund Balance - 235								
Broadcasting Video Server for PEG Channels	235-8000	1	35,000					35,000
Fund Balance - 235 Total			35,000					35,000
Fund Balance - 401								
E 17th Street - Maple to Peach - Reconstruction	401-2067	1	356,000					356,000
Alley Reconstruction - Central/Maple - 5th to 6th	401-2108	1					20,000	20,000
Asphalt Street Surface and Mill-in-Place 2021	401-2239	1	115,000					115,000
Fund Balance - 401 Total			471,000				20,000	491,000
Grants								
Taxi Vehicles	220-8502	1	32,000	33,600	34,400	36,000	36,800	172,800
Storm Water Master Plan Update	401-6784	1	50,000					50,000
Trails - Adler Road Trail	420-2752	2				365,000		365,000
Grants Total			82,000	33,600	34,400	401,000	36,800	587,800

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Long Term Debt								
Taxi Vehicles	220-8502	1	8,000	8,400	8,600	9,000	9,200	43,200
Lincoln Ave - 5th to Adler - Reconstruction	401-1916	1			130,000	330,000		460,000
Lincoln Ave - 5th to Adler - Water Services	401-2066	1				15,000		15,000
E 17th Street - Maple to Peach - Reconstruction	401-2067	1	419,000					419,000
E 17th Street - Maple to Peach - New Sidewalk	401-2069	1	125,000					125,000
E 17th Street - Maple to Peach - Water Services	401-2070	1	26,000					26,000
Alley Reconstruction - Central/Maple - 5th to 6th	401-2108	1					76,000	76,000
Traffic Signal Interconnect - Central & Vets Pkwy	401-2205	1	40,000					40,000
Sidewalk Reconstruction - Annual Ordered Repairs	401-2207	1	30,000	30,000	30,000	33,000	35,000	158,000
Asphalt Street Surface and Mill-in-Place 2021	401-2239	1	1,803,000					1,803,000
Asphalt Street Surfacing and Mill-in-Place - 2022	401-2240	1	40,000	1,960,000				2,000,000
Kalsched St - Oak to St Joseph - Reconstruction	401-2246	1					45,000	45,000
Asphalt Street Surfacing and Mill-in-Place - 2023	401-2297	1		40,000	1,960,000			2,000,000
Aerial Photo and Planimetrics	401-2318	1					147,000	147,000
Asphalt Street Surfacing and Mill-in-Place 2024	401-2326	1			40,000	1,963,000		2,003,000
Asphalt Street Surfacing and Mill-in-Place - 2025	401-2333	1				40,000	1,963,000	2,003,000
Asphalt Street Surfacing and Mill-in-Place - 2026	401-2334	1					40,000	40,000
Traffic Signal LED Bulb Replacement	401-2335	2	15,000	15,000	15,000	15,000	15,000	75,000
Housing Incentive Program	401-6013	1		250,000				250,000
Annual Seal Coat & Crackfilling - City Streets	401-6115	1	400,000	400,000	400,000	400,000	400,000	2,000,000
Colonial/Laird Easement - Storm Sewer	401-6725	2					35,000	35,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	401-6749	1	195,000					195,000
Storm Water Master Plan Update	401-6784	1	50,000					50,000
Becker/Maple/Cedar Storm Sewer Reconstruct	401-6785	1	165,000					165,000
City Hall Boiler Replacement	405-3964	1		25,000		27,000		52,000
Library Generator Replacement	405-5912	2			70,000			70,000
UW - 2021 Projects	405-7340	n/a	8,000					8,000
UW - 2022 Projects	405-7341	n/a		18,000				18,000
UW - 2023 Projects	405-7342	n/a			144,000			144,000
UW - 2024 Projects	405-7343	n/a				145,000		145,000
UW - 2025 Projects	405-7344	n/a					138,000	138,000
Siren Replacement	410-5514	1	18,000	18,000			18,000	54,000
PD - Roof Replacement	410-5706	2					53,000	53,000
PD - Investigative Vehicle	410-5714	1		37,000	38,000		39,000	114,000
PD - Ordinance Vehicle	410-5715	1		37,000				37,000
PD - Patrol Squads	410-5716	1	130,000	89,500	138,000	142,000	98,000	597,500
FD - Apparatus Floor Repair	410-5808	1	51,000					51,000
FD - Car 7 Replacement	410-5810	1			43,000			43,000
Stairwell Tread Replacement	410-5831	2		14,000				14,000
Training Facility	410-5835	1				100,000	100,000	200,000
Reconstruction of Pavement	415-3816	1	9,000		125,000			134,000
Old Terminal Building Demolition	415-3828	2		50,000				50,000
Precision Approach Path Indicator Lights	415-3830	1	9,000	17,000				26,000
Library ILS Replacement	416-5913	1		42,000				42,000
Enterprise Business Software	416-8203	1	200,000	90,000	100,000	88,000		478,000
Trails - Adler Road Trail	420-2752	2			150,000	15,000		165,000
Wildwood Park - South Parking Lot	420-2771	2					85,000	85,000
Praschak Park - Parking Lot	420-2774	1			15,000			15,000
Braem Park - Softball Field	420-2787	1					140,000	140,000
2nd Street Comm. Center - Boiler	420-2794	2				25,000		25,000
Cemetery - Road Maintenance	420-4406	1	15,000	15,000		15,000	15,000	60,000
Long Term Debt Total			3,756,000	3,155,900	3,406,600	3,362,000	3,451,200	17,131,700

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Machinery & Equipment Fund								
Street Dept. Roof Replacement-Main Bldg West Half	701-6110	1	125,000					125,000
Street Dept. Roof Replacement- Main Bldg East Half	701-6111	1		110,000				110,000
Street Dept. Electrical Service Upgrade	701-6112	1			55,000			55,000
Vehicles and Equipment Fund - Annual Purchases	701-6113	1	650,000	650,000	650,000	650,000	650,000	3,250,000
Tuck Pointing - Street Dept. Main Building	701-6116	1		100,000				100,000
Machinery & Equipment Fund Total			775,000	860,000	705,000	650,000	650,000	3,640,000

Room Tax								
OACC - Gym	420-2709	2				80,000		80,000
Comprehensive Outdoor Recreation Plan (CORP)	420-2735	2			15,000			15,000
Wildwood Station Building - Rain Gutters	420-2749	2	40,000					40,000
Parks - Asphalt Program	420-2761	1		25,000		25,000		50,000
Parks - LED Lighting Upgrades	420-2766	1			25,000		25,000	50,000
Praschak Park - Parking Lot	420-2774	1			75,000			75,000
Wildwood Station Building - Room Divider	420-2779	2		20,000				20,000
Griese Park - Playground	420-2782	2					115,000	115,000
Steve J. Miller Park - Retaining Wall	420-2790	1		25,000				25,000
MAC Softball Fields - Concession Stand	420-2791	1			25,000			25,000
2nd St. Comm. Center - Landscaping	420-2792	1	10,000					10,000
2nd Street Comm. Center - Boiler	420-2794	2				35,000		35,000
Parks Maintenance Building Repairs	420-2795	2	90,000					90,000
Zoo - Pasture Improvements	420-2796	1		35,000				35,000
Braem Park - Forest Response Plan	420-2797	1		35,000				35,000
Room Tax Total			140,000	140,000	140,000	140,000	140,000	700,000

Tax Levy								
Assessing Revaluation	105-8501	2		100,000	150,000	200,000	50,000	500,000
Upgrade Exterior City Hall Digital Signage	105-8503	2			10,000			10,000
SAN Disk Capacity Increase	107-8204	2	50,000					50,000
Server Hardware Addition	107-8205	2	42,000					42,000
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			60,000			60,000
Network Penetration Test	107-8210	2	15,000		16,000		17,000	48,000
Recreation Software	107-8212	2		10,000				10,000
BE6000 Upgrade to BE6000M	107-8214	1	45,000					45,000
Wireless LAN Controller & Access Points Upgrade	107-8215	1			40,000			40,000
SAN Controllers Upgrade	107-8216	1		76,000				76,000
SPAM Filtering Replacement	107-8217	1	12,000					12,000
DNS Security	107-8218	1	15,000					15,000
Enhanced Security Operations	107-8219	1	48,000					48,000
FD - Structural Firefighter Turnout Gear	121-5822	1	32,000	33,000				65,000
Lawn Tractor	121-5830	2				17,000		17,000
Enterprise Business Software	416-8203	1		30,000				30,000
Fairgrounds - Capital Improvements	420-5611	1	25,000	25,000	25,000	25,000	25,000	125,000
Tax Levy Total			284,000	284,000	351,000	262,000	92,000	1,273,000

Taxes on Incremental Value (TIF)

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Industrial TID East of Yellowstone Industrial Park	437-6017	1	16,000					16,000
Taxes on Incremental Value (TIF) Total			16,000					16,000
GRAND TOTAL			7,678,000	6,566,500	6,660,000	6,944,000	6,272,500	34,121,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2021				
Taxi Vehicles	Administration	220-8502	1	40,000
Reconstruction of Pavement	Airport	415-3816	1	9,000
Precision Approach Path Indicator Lights	Airport	415-3830	1	9,000
Cemetery - Road Maintenance	Cemetery	420-4406	1	15,000
Economic Development Action Plan Update	Development Services	205-6016	2	25,000
Downtown Façade Improvement Program	Development Services	205-6020	2	20,000
Wenzel Family Plaza Programming	Development Services	205-6021	2	50,000
West 2nd Street Redevelopment Plan	Development Services	205-6022	2	50,000
Zoo Welcome Center Donation	Development Services	205-6023	2	25,000
Sports Tourism Strategic Plan	Development Services	205-6025	2	10,000
Industrial Land Acquisition	Development Services	437-6014	1	150,000
Industrial TID East of Yellowstone Industrial Park	Development Services	437-6017	1	16,000
E 17th Street - Maple to Peach - Reconstruction	Engineering	401-2067	1	800,000
E 17th Street - Maple to Peach - New Sidewalk	Engineering	401-2069	1	125,000
E 17th Street - Maple to Peach - Water Services	Engineering	401-2070	1	26,000
Traffic Signal Interconnect - Central & Vets Pkwy	Engineering	401-2205	1	40,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	401-2207	1	30,000
Asphalt Street Surface and Mill-in-Place 2021	Engineering	401-2239	1	1,918,000
Asphalt Street Surfacing and Mill-in-Place - 2022	Engineering	401-2240	1	40,000
Traffic Signal LED Bulb Replacement	Engineering	401-2335	2	15,000
Sanitary Sewer Lining - City Wide	Engineering	601-1796	1	74,000
E 17th Street - Maple to Cedar - Sanitary Reconst	Engineering	601-2068	1	50,000
Blodgett St - St Joseph to Wood - Sewer Laterals	Engineering	601-2244	1	45,000
Lincoln - Blodgett to Briarwood- Sanitary Sewer	Engineering	601-2327	1	178,000
Cedar Ave - 7th to 8th - Sanitary Reconstruct	Engineering	601-2335	1	55,000
Arnold St - West of St Joseph - Sanitary Reconst	Engineering	601-2338	1	100,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	1	25,000
FD - Structural Firefighter Turnout Gear	Fire & Rescue	121-5822	1	32,000
FD - Apparatus Floor Repair	Fire & Rescue	410-5808	1	102,000
FD - Lifepak 15	Fire & Rescue	605-5813	2	40,000
FD - Styker Power Cot	Fire & Rescue	605-5814	1	25,000
Transport Ventilator	Fire & Rescue	605-5828	1	18,000
Wildwood Station Building - Rain Gutters	Parks & Recreation	420-2749	2	40,000
2nd St. Comm. Center - Landscaping	Parks & Recreation	420-2792	1	10,000
Parks Maintenance Building Repairs	Parks & Recreation	420-2795	2	90,000
Siren Replacement	Police & Emergency Management	410-5514	1	18,000
PD - Patrol Squads	Police & Emergency Management	410-5716	1	130,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	Storm Water	401-6749	1	195,000
Storm Water Master Plan Update	Storm Water	401-6784	1	100,000
Becker/Maple/Cedar Storm Sewer Reconstruct	Storm Water	401-6785	1	165,000
Annual Seal Coat & Crackfilling - City Streets	Streets	401-6115	1	400,000
Street Dept. Roof Replacement-Main Bldg West Half	Streets	701-6110	1	125,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	1	650,000
SAN Disk Capacity Increase	Technology/Communications	107-8204	2	50,000

Project Name	Department	Project #	Priority	Project Cost
Server Hardware Addition	Technology/Communications	107-8205	2	42,000
Network Penetration Test	Technology/Communications	107-8210	2	15,000
BE6000 Upgrade to BE6000M	Technology/Communications	107-8214	1	45,000
SPAM Filtering Replacement	Technology/Communications	107-8217	1	12,000
DNS Security	Technology/Communications	107-8218	1	15,000
Enhanced Security Operations	Technology/Communications	107-8219	1	48,000
Broadcasting Video Server for PEG Channels	Technology/Communications	235-8000	1	35,000
Enterprise Business Software	Technology/Communications	416-8203	1	200,000
UW - 2021 Projects	University	405-7340	n/a	8,000
Mannville Lift Station Replacement	Wastewater	601-7409	1	338,000
Phosphorus Removal Improvements	Wastewater	601-7410	1	705,000
Wastewater Utility - Vehicles & Equipment	Wastewater	601-7411	1	35,000
Northeast Lift Station Force Main	Wastewater	601-7413	1	50,000
Total for 2021				7,678,000

2022

Assessing Reevaluation	Administration	105-8501	2	100,000
Upgrade Exterior City Hall Digital Signage	Administration	105-8503	2	10,000
Taxi Vehicles	Administration	220-8502	1	42,000
Old Terminal Building Demolition	Airport	415-3828	2	50,000
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	20,000
Wenzel Family Plaza Programming	Development Services	205-6021	2	50,000
Housing Incentive Program	Development Services	401-6013	1	500,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	401-2207	1	30,000
Asphalt Street Surfacing and Mill-in-Place - 2022	Engineering	401-2240	1	1,960,000
Asphalt Street Surfacing and Mill-in-Place - 2023	Engineering	401-2297	1	40,000
Traffic Signal LED Bulb Replacement	Engineering	401-2335	2	15,000
Sanitary Sewer Lining - City Wide	Engineering	601-1796	1	218,000
Franklin St - Plum to Plum - Sanitary Reconstruct	Engineering	601-2336	1	26,000
Arlington St -Lincoln to Schmidt-Sanitary Reconst.	Engineering	601-2337	1	150,000
S Cherry Ave - 1st to 2nd - Sanitary Reconstruct	Engineering	601-2339	1	48,000
City Hall Boiler Replacement	Facilities Management	405-3964	1	25,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	1	25,000
FD - Structural Firefighter Turnout Gear	Fire & Rescue	121-5822	1	33,000
Stairwell Tread Replacement	Fire & Rescue	410-5831	2	28,000
FD - Extrication Tools	Fire & Rescue	605-5818	1	34,000
FD - Lucas Device	Fire & Rescue	605-5819	1	20,000
Library ILS Replacement	Library	416-5913	1	82,000
Parks - Asphalt Program	Parks & Recreation	420-2761	1	25,000
Wildwood Station Building - Room Divider	Parks & Recreation	420-2779	2	20,000
Steve J. Miller Park - Retaining Wall	Parks & Recreation	420-2790	1	25,000
Zoo - Pasture Improvements	Parks & Recreation	420-2796	1	35,000
Braem Park - Forest Response Plan	Parks & Recreation	420-2797	1	35,000
Siren Replacement	Police & Emergency Management	410-5514	1	18,000
PD - Investigative Vehicle	Police & Emergency Management	410-5714	1	37,000
PD - Ordinance Vehicle	Police & Emergency Management	410-5715	1	37,000
PD - Patrol Squads	Police & Emergency Management	410-5716	1	89,500
Annual Seal Coat & Crackfilling - City Streets	Streets	401-6115	1	400,000
Street Dept. Roof Replacement- Main Bldg East Half	Streets	701-6111	1	110,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	1	650,000
Tuck Pointing - Street Dept. Main Building	Streets	701-6116	1	100,000
Recreation Software	Technology/Communications	107-8212	2	10,000
SAN Controllers Upgrade	Technology/Communications	107-8216	1	76,000

Project Name	Department	Project #	Priority	Project Cost
Enterprise Business Software	Technology/Communications	416-8203	1	120,000
UW - 2022 Projects	University	405-7341	n/a	18,000
Phosphorus Removal Improvements	Wastewater	601-7410	1	715,000
Wastewater Utility - Vehicles & Equipment	Wastewater	601-7411	1	508,000
Total for 2022				6,566,500

2023

Assessing Revaluation	Administration	105-8501	2	150,000
Taxi Vehicles	Administration	220-8502	1	43,000
Reconstruction of Pavement	Airport	415-3816	1	125,000
Downtown Façade Improvement Program	Development Services	205-6020	2	20,000
Wenzel Family Plaza Programming	Development Services	205-6021	2	50,000
Lincoln Ave - 5th to Adler - Reconstruction	Engineering	401-1916	1	130,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	401-2207	1	30,000
Asphalt Street Surfacing and Mill-in-Place - 2023	Engineering	401-2297	1	1,960,000
Asphalt Street Surfacing and Mill-in-Place 2024	Engineering	401-2326	1	40,000
Traffic Signal LED Bulb Replacement	Engineering	401-2335	2	15,000
Sanitary Sewer Lining - City Wide	Engineering	601-1796	1	867,000
Lincoln Ave - 5th to Adler - Sanitary Reconst	Engineering	601-2065	1	20,000
Franklin St - Chestnut to Central-Sanitary Reconst	Engineering	601-2322	1	28,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	1	25,000
FD - Car 7 Replacement	Fire & Rescue	410-5810	1	43,000
FD - Ambulance 98	Fire & Rescue	605-5816	1	240,000
FD - Ambulance 98 power load	Fire & Rescue	605-5817	1	38,000
Library Generator Replacement	Library	405-5912	2	70,000
Comprehensive Outdoor Recreation Plan (CORP)	Parks & Recreation	420-2735	2	15,000
Trails - Adler Road Trail	Parks & Recreation	420-2752	2	150,000
Parks - LED Lighting Upgrades	Parks & Recreation	420-2766	1	25,000
Praschak Park - Parking Lot	Parks & Recreation	420-2774	1	90,000
MAC Softball Fields - Concession Stand	Parks & Recreation	420-2791	1	25,000
PD - Investigative Vehicle	Police & Emergency Management	410-5714	1	38,000
PD - Patrol Squads	Police & Emergency Management	410-5716	1	138,000
Annual Seal Coat & Crackfilling - City Streets	Streets	401-6115	1	400,000
Street Dept. Electrical Service Upgrade	Streets	701-6112	1	55,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	1	650,000
Microsoft Windows Server License Upgrade	Technology/Communications	107-8206	2	38,000
Microsoft Exchange Server Upgrade	Technology/Communications	107-8207	2	22,000
Cisco Firewall Upgrade	Technology/Communications	107-8209	2	60,000
Network Penetration Test	Technology/Communications	107-8210	2	16,000
Wireless LAN Controller & Access Points Upgrade	Technology/Communications	107-8215	1	40,000
Enterprise Business Software	Technology/Communications	416-8203	1	100,000
UW - 2023 Projects	University	405-7342	n/a	144,000
Phosphorus Removal Improvements	Wastewater	601-7410	1	725,000
Lincoln Ave Lift Station - Upgrade of Controls	Wastewater	601-7412	1	35,000
Total for 2023				6,660,000

2024

Assessing Revaluation	Administration	105-8501	2	200,000
Taxi Vehicles	Administration	220-8502	1	45,000
Cemetery - Road Maintenance	Cemetery	420-4406	1	15,000
Downtown Façade Improvement Program	Development Services	205-6020	2	20,000
Wenzel Family Plaza Programming	Development Services	205-6021	2	50,000
Lincoln Ave - 5th to Adler - Reconstruction	Engineering	401-1916	1	330,000
Lincoln Ave - 5th to Adler - Water Services	Engineering	401-2066	1	15,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	401-2207	1	33,000

Project Name	Department	Project #	Priority	Project Cost
Asphalt Street Surfacing and Mill-in-Place 2024	Engineering	401-2326	1	1,963,000
Asphalt Street Surfacing and Mill-in-Place - 2025	Engineering	401-2333	1	40,000
Traffic Signal LED Bulb Replacement	Engineering	401-2335	2	15,000
Sanitary Sewer Lining - City Wide	Engineering	601-1796	1	158,000
Lincoln Ave - 5th to Adler - Sanitary Reconst	Engineering	601-2065	1	175,000
N Walnut - Depot to Blodgett - Sanitary Reconst	Engineering	601-2321	1	100,000
E 4th St - Maple to Vine - Sanitary Reconst	Engineering	601-2323	1	132,000
S Vine - 2nd to 5th - Sanitary Reconstruct	Engineering	601-2324	1	120,000
City Hall Boiler Replacement	Facilities Management	405-3964	1	27,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	1	25,000
Lawn Tractor	Fire & Rescue	121-5830	2	17,000
Training Facility	Fire & Rescue	410-5835	1	400,000
FD - Lifepak 15	Fire & Rescue	605-5820	1	44,000
FD - Stryker Power Cot	Fire & Rescue	605-5821	1	30,000
OACC - Gym	Parks & Recreation	420-2709	2	80,000
Trails - Adler Road Trail	Parks & Recreation	420-2752	2	380,000
Parks - Asphalt Program	Parks & Recreation	420-2761	1	25,000
2nd Street Comm. Center - Boiler	Parks & Recreation	420-2794	2	60,000
PD - Patrol Squads	Police & Emergency Management	410-5716	1	142,000
Annual Seal Coat & Crackfilling - City Streets	Streets	401-6115	1	400,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	1	650,000
Unitrends Upgrade or a second box	Technology/Communications	107-8208	2	20,000
Enterprise Business Software	Technology/Communications	416-8203	1	88,000
UW - 2024 Projects	University	405-7343	n/a	145,000
Phosphorus Removal Improvements	Wastewater	601-7410	1	735,000
Lincoln Ave Lift Station - Upgrade of Controls	Wastewater	601-7412	1	265,000
Total for 2024				6,944,000

2025

Assessing Revaluation	Administration	105-8501	2	50,000
Taxi Vehicles	Administration	220-8502	1	46,000
Cemetery - Road Maintenance	Cemetery	420-4406	1	15,000
Downtown Façade Improvement Program	Development Services	205-6020	2	20,000
Wenzel Family Plaza Programming	Development Services	205-6021	2	50,000
Alley Reconstruction - Central/Maple - 5th to 6th	Engineering	401-2108	1	96,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	401-2207	1	35,000
Kalsched St - Oak to St Joseph - Reconstruction	Engineering	401-2246	1	45,000
Aerial Photo and Planimetrics	Engineering	401-2318	1	225,000
Asphalt Street Surfacing and Mill-in-Place - 2025	Engineering	401-2333	1	1,963,000
Asphalt Street Surfacing and Mill-in-Place - 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	315,000
S Cedar Ave - 8th to 14th - Sanitary Reconst	Engineering	601-2320	1	250,000
S Cherry Ave - 3rd to 9th - Sanitary Reconstruct	Engineering	601-2340	1	275,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	1	25,000
Training Facility	Fire & Rescue	410-5835	1	100,000
Lucas Device	Fire & Rescue	605-5826	1	22,000
Extraction Tools	Fire & Rescue	605-5827	1	37,000
FD-UTV and Trailer	Fire & Rescue	605-5832	1	25,500
Parks - LED Lighting Upgrades	Parks & Recreation	420-2766	1	25,000
Wildwood Park - South Parking Lot	Parks & Recreation	420-2771	2	85,000
Griese Park - Playground	Parks & Recreation	420-2782	2	115,000
Braem Park - Softball Field	Parks & Recreation	420-2787	1	140,000
Siren Replacement	Police & Emergency Management	410-5514	1	18,000
PD - Roof Replacement	Police & Emergency Management	410-5706	2	53,000

Project Name	Department	Project #	Priority	Project Cost
PD - Investigative Vehicle	Police & Emergency Management	410-5714	1	39,000
PD - Patrol Squads	Police & Emergency Management	410-5716	1	98,000
Colonial/Laird Easement - Storm Sewer	Storm Water	401-6725	2	35,000
Annual Seal Coat & Crackfilling - City Streets	Streets	401-6115	1	400,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	1	650,000
Network Penetration Test	Technology/Communications	107-8210	2	17,000
UW - 2025 Projects	University	405-7344	n/a	138,000
Phosphorus Removal Improvements	Wastewater	601-7410	1	745,000
Wastewater Utility - Vehicles & Equipment	Wastewater	601-7411	1	65,000
Total for 2025				6,272,500
GRAND TOTAL				34,121,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Administration								
Assessing Revaluation	105-8501	2		100,000	150,000	200,000	50,000	500,000
<i>Tax Levy</i>				100,000	150,000	200,000	50,000	500,000
Upgrade Exterior City Hall Digital Signage	105-8503	2		10,000				10,000
<i>Tax Levy</i>				10,000				10,000
Taxi Vehicles	220-8502	1	40,000	42,000	43,000	45,000	46,000	216,000
<i>Grants</i>			32,000	33,600	34,400	36,000	36,800	172,800
<i>Long Term Debt</i>			8,000	8,400	8,600	9,000	9,200	43,200
Administration Total			40,000	152,000	193,000	245,000	96,000	726,000
Airport								
Reconstruction of Pavement	415-3816	1	9,000		125,000			134,000
<i>Long Term Debt</i>			9,000		125,000			134,000
Old Terminal Building Demolition	415-3828	2		50,000				50,000
<i>Long Term Debt</i>				50,000				50,000
Precision Approach Path Indicator Lights	415-3830	1	9,000	17,000				26,000
<i>Long Term Debt</i>			9,000	17,000				26,000
Airport Total			18,000	67,000	125,000			210,000
Cemetery								
Cemetery - Road Maintenance	420-4406	1	15,000	15,000		15,000	15,000	60,000
<i>Long Term Debt</i>			15,000	15,000		15,000	15,000	60,000
Cemetery Total			15,000	15,000		15,000	15,000	60,000
Development Services								
Economic Development Action Plan Update	205-6016	2	25,000					25,000
<i>Economic Development Fund</i>			25,000					25,000
Downtown Façade Improvement Program	205-6020	2	20,000	20,000	20,000	20,000	20,000	100,000
<i>Economic Development Fund</i>			20,000	20,000	20,000	20,000	20,000	100,000
Wenzel Family Plaza Programming	205-6021	2	50,000	50,000	50,000	50,000	50,000	250,000
<i>Economic Development Fund</i>			50,000	50,000	50,000	50,000	50,000	250,000
West 2nd Street Redevelopment Plan	205-6022	2	50,000					50,000
<i>Economic Development Fund</i>			50,000					50,000
Zoo Welcome Center Donation	205-6023	2	25,000					25,000
<i>Fund Balance - 205</i>			25,000					25,000
Sports Tourism Strategic Plan	205-6025	2	10,000					10,000
<i>Economic Development Fund</i>			10,000					10,000
Housing Incentive Program	401-6013	1		500,000				500,000
<i>Fund Balance - 205</i>				250,000				250,000
<i>Long Term Debt</i>				250,000				250,000
Industrial Land Acquisition	437-6014	1	150,000					150,000
<i>Economic Development Fund</i>			150,000					150,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Industrial TID East of Yellowstone Industrial Park	437-6017	1	16,000					16,000
<i>Taxes on Incremental Value (TIF)</i>			<i>16,000</i>					<i>16,000</i>
Development Services Total			346,000	570,000	70,000	70,000	70,000	1,126,000
Engineering								
Lincoln Ave - 5th to Adler - Reconstruction	401-1916	1			130,000	330,000		460,000
<i>Long Term Debt</i>					<i>130,000</i>	<i>330,000</i>		<i>460,000</i>
Lincoln Ave - 5th to Adler - Water Services	401-2066	1				15,000		15,000
<i>Long Term Debt</i>						<i>15,000</i>		<i>15,000</i>
E 17th Street - Maple to Peach - Reconstruction	401-2067	1	800,000					800,000
<i>Fees - Wastewater Utility</i>			<i>25,000</i>					<i>25,000</i>
<i>Fund Balance - 401</i>			<i>356,000</i>					<i>356,000</i>
<i>Long Term Debt</i>			<i>419,000</i>					<i>419,000</i>
E 17th Street - Maple to Peach - New Sidewalk	401-2069	1	125,000					125,000
<i>Long Term Debt</i>			<i>125,000</i>					<i>125,000</i>
E 17th Street - Maple to Peach - Water Services	401-2070	1	26,000					26,000
<i>Long Term Debt</i>			<i>26,000</i>					<i>26,000</i>
Alley Reconstruction - Central/Maple - 5th to 6th	401-2108	1					96,000	96,000
<i>Fund Balance - 401</i>							<i>20,000</i>	<i>20,000</i>
<i>Long Term Debt</i>							<i>76,000</i>	<i>76,000</i>
Traffic Signal Interconnect - Central & Vets Pkwy	401-2205	1	40,000					40,000
<i>Long Term Debt</i>			<i>40,000</i>					<i>40,000</i>
Sidewalk Reconstruction - Annual Ordered Repairs	401-2207	1	30,000	30,000	30,000	33,000	35,000	158,000
<i>Long Term Debt</i>			<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>33,000</i>	<i>35,000</i>	<i>158,000</i>
Asphalt Street Surface and Mill-in-Place 2021	401-2239	1	1,918,000					1,918,000
<i>Fund Balance - 401</i>			<i>115,000</i>					<i>115,000</i>
<i>Long Term Debt</i>			<i>1,803,000</i>					<i>1,803,000</i>
Asphalt Street Surfacing and Mill-in-Place - 2022	401-2240	1	40,000	1,960,000				2,000,000
<i>Long Term Debt</i>			<i>40,000</i>	<i>1,960,000</i>				<i>2,000,000</i>
Kalsched St - Oak to St Joseph - Reconstruction	401-2246	1					45,000	45,000
<i>Long Term Debt</i>							<i>45,000</i>	<i>45,000</i>
Asphalt Street Surfacing and Mill-in-Place - 2023	401-2297	1		40,000	1,960,000			2,000,000
<i>Long Term Debt</i>				<i>40,000</i>	<i>1,960,000</i>			<i>2,000,000</i>
Aerial Photo and Planimetrics	401-2318	1					225,000	225,000
<i>Fees - Wastewater Utility</i>							<i>45,000</i>	<i>45,000</i>
<i>Fees - Water Utility</i>							<i>33,000</i>	<i>33,000</i>
<i>Long Term Debt</i>							<i>147,000</i>	<i>147,000</i>
Asphalt Street Surfacing and Mill-in-Place 2024	401-2326	1			40,000	1,963,000		2,003,000
<i>Long Term Debt</i>					<i>40,000</i>	<i>1,963,000</i>		<i>2,003,000</i>
Asphalt Street Surfacing and Mill-in-Place - 2025	401-2333	1				40,000	1,963,000	2,003,000
<i>Long Term Debt</i>						<i>40,000</i>	<i>1,963,000</i>	<i>2,003,000</i>
Asphalt Street Surfacing and Mill-in-Place - 2026	401-2334	1					40,000	40,000
<i>Long Term Debt</i>							<i>40,000</i>	<i>40,000</i>
Traffic Signal LED Bulb Replacement	401-2335	2	15,000	15,000	15,000	15,000	15,000	75,000
<i>Long Term Debt</i>			<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>75,000</i>
Sanitary Sewer Lining - City Wide	601-1796	1	74,000	218,000	867,000	158,000	315,000	1,632,000
<i>Fees - Wastewater Utility</i>			<i>74,000</i>	<i>218,000</i>	<i>867,000</i>	<i>158,000</i>	<i>315,000</i>	<i>1,632,000</i>
Lincoln Ave - 5th to Adler - Sanitary Reconst	601-2065	1			20,000	175,000		195,000
<i>Fees - Wastewater Utility</i>					<i>20,000</i>	<i>175,000</i>		<i>195,000</i>
E 17th Street - Maple to Cedar - Sanitary Reconst	601-2068	1	50,000					50,000
<i>Fees - Wastewater Utility</i>			<i>50,000</i>					<i>50,000</i>
Blodgett St - St Joseph to Wood - Sewer Laterals	601-2244	1	45,000					45,000
<i>Fees - Wastewater Utility</i>			<i>45,000</i>					<i>45,000</i>
S Cedar Ave - 8th to 14th - Sanitary Reconst	601-2320	1					250,000	250,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<i>Fees - Wastewater Utility</i>							250,000	250,000
N Walnut - Depot to Blodgett - Sanitary Reconst	601-2321	1				100,000		100,000
<i>Fees - Wastewater Utility</i>						100,000		100,000
Franklin St - Chestnut to Central-Sanitary Reconst	601-2322	1			28,000			28,000
<i>Fees - Wastewater Utility</i>					28,000			28,000
E 4th St - Maple to Vine - Sanitary Reconst	601-2323	1				132,000		132,000
<i>Fees - Wastewater Utility</i>						132,000		132,000
S Vine - 2nd to 5th - Sanitary Reconstruct	601-2324	1				120,000		120,000
<i>Fees - Wastewater Utility</i>						120,000		120,000
Lincoln - Blodgett to Briarwood- Sanitary Sewer	601-2327	1	178,000					178,000
<i>Fees - Wastewater Utility</i>			178,000					178,000
Cedar Ave - 7th to 8th - Sanitary Reconstruct	601-2335	1	55,000					55,000
<i>Fees - Wastewater Utility</i>			55,000					55,000
Franklin St - Plum to Plum - Sanitary Reconstruct	601-2336	1		26,000				26,000
<i>Fees - Wastewater Utility</i>				26,000				26,000
Arlington St -Lincoln to Schmidt-Sanitary Reconst.	601-2337	1		150,000				150,000
<i>Fees - Wastewater Utility</i>				150,000				150,000
Arnold St - West of St Joseph - Sanitary Reconst	601-2338	1	100,000					100,000
<i>Fees - Wastewater Utility</i>			100,000					100,000
S Cherry Ave - 1st to 2nd - Sanitary Reconstruct	601-2339	1		48,000				48,000
<i>Fees - Wastewater Utility</i>				48,000				48,000
S Cherry Ave - 3rd to 9th - Sanitary Reconstruct	601-2340	1					275,000	275,000
<i>Fees - Wastewater Utility</i>							275,000	275,000
Engineering Total			3,496,000	2,487,000	3,090,000	3,081,000	3,259,000	15,413,000
Facilities Management								
City Hall Boiler Replacement	405-3964	1		25,000		27,000		52,000
<i>Long Term Debt</i>				25,000		27,000		52,000
Facilities Management Total				25,000		27,000		52,000
Fair Commission								
Fairgrounds - Capital Improvements	420-5611	1	25,000	25,000	25,000	25,000	25,000	125,000
<i>Tax Levy</i>			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 - Structural Firefighter Turnout Gear	121-5822	1	32,000	33,000				65,000
<i>Tax Levy</i>			32,000	33,000				65,000
Lawn Tractor	121-5830	2				17,000		17,000
<i>Tax Levy</i>						17,000		17,000
FD - Apparatus Floor Repair	410-5808	1	102,000					102,000
<i>Fees - EMS</i>			51,000					51,000
<i>Long Term Debt</i>			51,000					51,000
FD - Car 7 Replacement	410-5810	1			43,000			43,000
<i>Long Term Debt</i>					43,000			43,000
Stairwell Tread Replacement	410-5831	2		28,000				28,000
<i>Fees - EMS</i>				14,000				14,000
<i>Long Term Debt</i>				14,000				14,000
Training Facility	410-5835	1				400,000	100,000	500,000
<i>Donations/Private Funds</i>						200,000		200,000
<i>Fees - EMS</i>						100,000		100,000
<i>Long Term Debt</i>						100,000	100,000	200,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
FD - Lifepak 15	605-5813	2	40,000					40,000
<i>Fees - EMS</i>			<i>40,000</i>					<i>40,000</i>
FD - Stryker Power Cot	605-5814	1	25,000					25,000
<i>Fees - EMS</i>			<i>25,000</i>					<i>25,000</i>
FD - Ambulance 98	605-5816	1			240,000			240,000
<i>Fees - EMS</i>					<i>240,000</i>			<i>240,000</i>
FD - Ambulance 98 power load	605-5817	1			38,000			38,000
<i>Fees - EMS</i>					<i>38,000</i>			<i>38,000</i>
FD - Extrication Tools	605-5818	1		34,000				34,000
<i>Fees - EMS</i>				<i>34,000</i>				<i>34,000</i>
FD - Lucas Device	605-5819	1		20,000				20,000
<i>Fees - EMS</i>				<i>20,000</i>				<i>20,000</i>
FD - Lifepak 15	605-5820	1				44,000		44,000
<i>Fees - EMS</i>						<i>44,000</i>		<i>44,000</i>
FD - Stryker Power Cot	605-5821	1				30,000		30,000
<i>Fees - EMS</i>						<i>30,000</i>		<i>30,000</i>
Lucas Device	605-5826	1					22,000	22,000
<i>Fees - EMS</i>							<i>22,000</i>	<i>22,000</i>
Extrication Tools	605-5827	1					37,000	37,000
<i>Fees - EMS</i>							<i>37,000</i>	<i>37,000</i>
Transport Ventilator	605-5828	1	18,000					18,000
<i>Fees - EMS</i>			<i>18,000</i>					<i>18,000</i>
FD-UTV and Trailer	605-5832	1					25,500	25,500
<i>Fees - EMS</i>							<i>25,500</i>	<i>25,500</i>
Fire & Rescue Total			217,000	115,000	321,000	491,000	184,500	1,328,500

Library

Library Generator Replacement	405-5912	2			70,000			70,000
<i>Long Term Debt</i>					<i>70,000</i>			<i>70,000</i>
Library ILS Replacement	416-5913	1		82,000				82,000
<i>Fund Balance - 101</i>				<i>40,000</i>				<i>40,000</i>
<i>Long Term Debt</i>				<i>42,000</i>				<i>42,000</i>
Library Total				82,000	70,000			152,000

Parks & Recreation

OACC - Gym	420-2709	2				80,000		80,000
<i>Room Tax</i>						<i>80,000</i>		<i>80,000</i>
Comprehensive Outdoor Recreation Plan (CORP)	420-2735	2			15,000			15,000
<i>Room Tax</i>					<i>15,000</i>			<i>15,000</i>
Wildwood Station Building - Rain Gutters	420-2749	2	40,000					40,000
<i>Room Tax</i>			<i>40,000</i>					<i>40,000</i>
Trails - Adler Road Trail	420-2752	2			150,000	380,000		530,000
<i>Grants</i>						<i>365,000</i>		<i>365,000</i>
<i>Long Term Debt</i>					<i>150,000</i>	<i>15,000</i>		<i>165,000</i>
Parks - Asphalt Program	420-2761	1		25,000		25,000		50,000
<i>Room Tax</i>				<i>25,000</i>		<i>25,000</i>		<i>50,000</i>
Parks - LED Lighting Upgrades	420-2766	1			25,000		25,000	50,000
<i>Room Tax</i>					<i>25,000</i>		<i>25,000</i>	<i>50,000</i>
Wildwood Park - South Parking Lot	420-2771	2					85,000	85,000
<i>Long Term Debt</i>							<i>85,000</i>	<i>85,000</i>
Praschak Park - Parking Lot	420-2774	1			90,000			90,000
<i>Long Term Debt</i>					<i>15,000</i>			<i>15,000</i>
<i>Room Tax</i>					<i>75,000</i>			<i>75,000</i>

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Wildwood Station Building - Room Divider <i>Room Tax</i>	420-2779	2		20,000 20,000				20,000 20,000
Griese Park - Playground <i>Room Tax</i>	420-2782	2					115,000 115,000	115,000 115,000
Braem Park - Softball Field <i>Long Term Debt</i>	420-2787	1					140,000 140,000	140,000 140,000
Steve J. Miller Park - Retaining Wall <i>Room Tax</i>	420-2790	1		25,000 25,000				25,000 25,000
MAC Softball Fields - Concession Stand <i>Room Tax</i>	420-2791	1			25,000 25,000			25,000 25,000
2nd St. Comm. Center - Landscaping <i>Room Tax</i>	420-2792	1	10,000 10,000					10,000 10,000
2nd Street Comm. Center - Boiler <i>Long Term Debt</i> <i>Room Tax</i>	420-2794	2				60,000 25,000 35,000		60,000 25,000 35,000
Parks Maintenance Building Repairs <i>Room Tax</i>	420-2795	2	90,000 90,000					90,000 90,000
Zoo - Pasture Improvements <i>Room Tax</i>	420-2796	1		35,000 35,000				35,000 35,000
Braem Park - Forest Response Plan <i>Room Tax</i>	420-2797	1		35,000 35,000				35,000 35,000
Parks & Recreation Total			140,000	140,000	305,000	545,000	365,000	1,495,000
Police & Emergency Management								
Siren Replacement <i>Long Term Debt</i>	410-5514	1	18,000 18,000	18,000 18,000			18,000 18,000	54,000 54,000
PD - Roof Replacement <i>Long Term Debt</i>	410-5706	2					53,000 53,000	53,000 53,000
PD - Investigative Vehicle <i>Long Term Debt</i>	410-5714	1		37,000 37,000	38,000 38,000		39,000 39,000	114,000 114,000
PD - Ordinance Vehicle <i>Long Term Debt</i>	410-5715	1		37,000 37,000				37,000 37,000
PD - Patrol Squads <i>Long Term Debt</i>	410-5716	1	130,000 130,000	89,500 89,500	138,000 138,000	142,000 142,000	98,000 98,000	597,500 597,500
Police & Emergency Management Total			148,000	181,500	176,000	142,000	208,000	855,500
Storm Water								
Colonial/Laird Easement - Storm Sewer <i>Long Term Debt</i>	401-6725	2					35,000 35,000	35,000 35,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav <i>Long Term Debt</i>	401-6749	1	195,000 195,000					195,000 195,000
Storm Water Master Plan Update <i>Grants</i> <i>Long Term Debt</i>	401-6784	1	100,000 50,000 50,000					100,000 50,000 50,000
Becker/Maple/Cedar Storm Sewer Reconstruct <i>Long Term Debt</i>	401-6785	1	165,000 165,000					165,000 165,000
Storm Water Total			460,000				35,000	495,000
Streets								
Annual Seal Coat & Crackfilling - City Streets <i>Long Term Debt</i>	401-6115	1	400,000 400,000	400,000 400,000	400,000 400,000	400,000 400,000	400,000 400,000	2,000,000 2,000,000
Street Dept. Roof Replacement-Main Bldg West Half	701-6110	1	125,000					125,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<i>Machinery & Equipment Fund</i>			125,000					125,000
Street Dept. Roof Replacement- Main Bldg East Half	701-6111	1		110,000				110,000
<i>Machinery & Equipment Fund</i>				110,000				110,000
Street Dept. Electrical Service Upgrade	701-6112	1			55,000			55,000
<i>Machinery & Equipment Fund</i>					55,000			55,000
Vehicles and Equipment Fund - Annual Purchases	701-6113	1	650,000	650,000	650,000	650,000	650,000	3,250,000
<i>Machinery & Equipment Fund</i>			650,000	650,000	650,000	650,000	650,000	3,250,000
Tuck Pointing - Street Dept. Main Building	701-6116	1		100,000				100,000
<i>Machinery & Equipment Fund</i>				100,000				100,000
Streets Total			1,175,000	1,260,000	1,105,000	1,050,000	1,050,000	5,640,000

Technology/Communications

SAN Disk Capacity Increase	107-8204	2	50,000					50,000
<i>Tax Levy</i>			50,000					50,000
Server Hardware Addition	107-8205	2	42,000					42,000
<i>Tax Levy</i>			42,000					42,000
Microsoft Windows Server License Upgrade	107-8206	2			38,000			38,000
<i>Tax Levy</i>					38,000			38,000
Microsoft Exchange Server Upgrade	107-8207	2			22,000			22,000
<i>Tax Levy</i>					22,000			22,000
Unitrends Upgrade or a second box	107-8208	2				20,000		20,000
<i>Tax Levy</i>						20,000		20,000
Cisco Firewall Upgrade	107-8209	2			60,000			60,000
<i>Tax Levy</i>					60,000			60,000
Network Penetration Test	107-8210	2	15,000		16,000		17,000	48,000
<i>Tax Levy</i>			15,000		16,000		17,000	48,000
Recreation Software	107-8212	2		10,000				10,000
<i>Tax Levy</i>				10,000				10,000
BE6000 Upgrade to BE6000M	107-8214	1	45,000					45,000
<i>Tax Levy</i>			45,000					45,000
Wireless LAN Controller & Access Points Upgrade	107-8215	1			40,000			40,000
<i>Tax Levy</i>					40,000			40,000
SAN Controllers Upgrade	107-8216	1		76,000				76,000
<i>Tax Levy</i>				76,000				76,000
SPAM Filtering Replacement	107-8217	1	12,000					12,000
<i>Tax Levy</i>			12,000					12,000
DNS Security	107-8218	1	15,000					15,000
<i>Tax Levy</i>			15,000					15,000
Enhanced Security Operations	107-8219	1	48,000					48,000
<i>Tax Levy</i>			48,000					48,000
Broadcasting Video Server for PEG Channels	235-8000	1	35,000					35,000
<i>Fund Balance - 235</i>			35,000					35,000
Enterprise Business Software	416-8203	1	200,000	120,000	100,000	88,000		508,000
<i>Long Term Debt</i>			200,000	90,000	100,000	88,000		478,000
<i>Tax Levy</i>				30,000				30,000
Technology/Communications Total			462,000	206,000	276,000	108,000	17,000	1,069,000

University

UW - 2021 Projects	405-7340	n/a	8,000					8,000
<i>Long Term Debt</i>			8,000					8,000
UW - 2022 Projects	405-7341	n/a		18,000				18,000
<i>Long Term Debt</i>				18,000				18,000
UW - 2023 Projects	405-7342	n/a			144,000			144,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<i>Long Term Debt</i>					144,000			144,000
UW - 2024 Projects	405-7343	n/a				145,000		145,000
<i>Long Term Debt</i>						145,000		145,000
UW - 2025 Projects	405-7344	n/a					138,000	138,000
<i>Long Term Debt</i>							138,000	138,000
University Total			8,000	18,000	144,000	145,000	138,000	453,000
Wastewater								
Mannville Lift Station Replacement	601-7409	1	338,000					338,000
<i>Fees - Wastewater Utility</i>			338,000					338,000
Phosphorus Removal Improvements	601-7410	1	705,000	715,000	725,000	735,000	745,000	3,625,000
<i>Fees - Wastewater Utility</i>			705,000	715,000	725,000	735,000	745,000	3,625,000
Wastewater Utility - Vehicles & Equipment	601-7411	1	35,000	508,000			65,000	608,000
<i>Fees - Wastewater Utility</i>			35,000	508,000			65,000	608,000
Lincoln Ave Lift Station - Upgrade of Controls	601-7412	1			35,000	265,000		300,000
<i>Fees - Wastewater Utility</i>					35,000	265,000		300,000
Northeast Lift Station Force Main	601-7413	1	50,000					50,000
<i>Fees - Wastewater Utility</i>			50,000					50,000
Wastewater Total			1,128,000	1,223,000	760,000	1,000,000	810,000	4,921,000
GRAND TOTAL			7,678,000	6,566,500	6,660,000	6,944,000	6,272,500	34,121,000

Capital Improvement Program
City of Marshfield, Wisconsin
2021-2025
Non-Local Funding Sources Summary

The following table summarizes those projects which are anticipating non-local funding for which the City does not need to front the money.

Project #	Project Name	Funding Source	2021	2022	2023	2024	2025
415-3816	Reconstruction of existing pavement of Runway 16/34	Long Term Debt	9,000		125,000		
		Wis. Bureau of Aeronautics	9,000		125,000		
		Entitlement Funds	125,000		150,000		
		Federal Aviation Administration			2,100,000		
415-3830	Precision Path Approach Indicator Lights (Design)	Long Term Debt	9,000	17,000			
		Wis. Bureau of Aeronautics	9,000	17,000			
		Entitlement Funds	150,000	300,000			
420-5611	Fairgrounds - Improvements	Tax Levy	25,000	25,000	25,000	25,000	25,000
		Wood County	25,000	25,000	25,000	25,000	25,000
405-7340	UW 2021 Projects	Long Term Debt	8,000				
		Wood County	8,000				
405-7341	UW 2022 Projects	Long Term Debt		18,000			
		Wood County		18,000			
405-7342	UW 2023 Projects	Long Term Debt			144,000		
		Wood County			144,000		
405-7343	UW 2024 Projects	Long Term Debt				145,000	
		Wood County				145,000	
405-7344	UW 2025 Projects	Long Term Debt					138,000
		Wood County					138,000

**2021 - 2025
Lead/Companion Projects**

Lead Projects Project #	Companion Projects Project #	Description	Funding Source	2021	2022	2023	2024	2025
401-2067		E. 17th Street - Maple to Peach - Reconstruction	Fees - Wastewater Utility	\$25,000				
401-2067		E. 17th Street - Maple to Peach - Reconstruction	Fund Balance - 401	\$45,000				
401-2067		E. 17th Street - Maple to Peach - Reconstruction	Long Term Debt	\$730,000				
	401-2069	E. 17th Street - Maple to Peach - New Sidewalk	Long Term Debt	\$125,000				
	401-2070	E. 17th Street - Maple to Peach - Water Service	Long Term Debt	\$26,000				
	401-6749	E. 17th Street - Maple to Peach - Storm Sewer With Paving	Long Term Debt	\$195,000				
	601-2068	E. 17th Street - Maple to Peach - Sanitary Reconstruction	Fees - Wastewater Utility	\$50,000				
		Total		<u>\$1,196,000</u>				
401-1916		Lincoln Avenue - 5th to Adler - Reconstruction	Long Term Debt			\$130,000	\$330,000	
	401-2066	Lincoln Avenue - 5th to Adler - Water Services	Long Term Debt				\$15,000	
	601-2065	Lincoln Avenue - 5th to Adler - Sanitary Reconstruction	Fees - Wastewater Utility			\$20,000	\$175,000	
		Total				<u>\$150,000</u>	<u>\$520,000</u>	
437-6014		Industrial Land Acquisition	Economic Development Fund	\$150,000				
	437-6017	Industrial TID East of Yellowstone Industrial Park	Taxes on Incremental Value (TIF)	\$16,000				
				<u>\$166,000</u>				

**2021 - 2025
EXPENDITURES BY FUND**

Fund Number	2021	2022	2023	2024	2025	Total
101-General Fund	\$259,000	\$229,000	\$326,000	\$237,000	\$67,000	\$1,118,000
205 - Economic Development Fund	\$180,000	\$320,000	\$70,000	\$70,000	\$70,000	\$710,000
220 - Taxi	\$40,000	\$42,000	\$43,000	\$45,000	\$46,000	\$216,000
235 - Communication	\$35,000					\$35,000
401 - Infrastructure Construction Capital Projects Fund	\$3,829,000	\$2,695,000	\$2,575,000	\$2,796,000	\$2,809,000	\$14,704,000
405 - General Public Facilities Capital Projects Fund	\$8,000	\$43,000	\$214,000	\$172,000	\$138,000	\$575,000
410 - Protective Services Capital Project Fund	\$199,000	\$195,500	\$219,000	\$442,000	\$308,000	\$1,363,500
415 - Airport Capital Project Fund	\$18,000	\$67,000	\$125,000			\$210,000
416 - Other Capital Outlay	\$200,000	\$202,000	\$100,000	\$88,000		\$590,000
420 - Parks and Recreation Capital Project Fund	\$180,000	\$180,000	\$330,000	\$585,000	\$405,000	\$1,680,000
437 - TID #12 (New TID)	\$166,000					\$166,000
601 - Wastewater Enterprise Fund	\$1,655,000	\$1,665,000	\$1,675,000	\$1,685,000	\$1,695,000	\$8,375,000
605 - Emergency Medical Services Enterprise Fund	\$134,000	\$68,000	\$278,000	\$174,000	\$84,500	\$738,500
701 - Vehicle and Equipment Fund	\$775,000	\$860,000	\$705,000	\$650,000	\$650,000	\$3,640,000
Total	<u>\$7,678,000</u>	<u>\$6,566,500</u>	<u>\$6,660,000</u>	<u>\$6,944,000</u>	<u>\$6,272,500</u>	<u>\$34,121,000</u>

SCHEDULE D

**CITY OF MARSHFIELD 2021-2025 CAPITAL IMPROVEMENT PROGRAM
PROJECTED TAX LEVY RATES TO FINANCE CAPITAL IMPROVEMENT PROJECTS**

BUDGET YEAR	Recommended Borrowing 2021-2025 CIP	Projected Tax Levy Impact (mils)	Tax Levy Requirement 2021-2025 CIP	Projected Tax Levy Impact (mils)
2021	\$3,756,000	\$2.66	\$284,000	\$0.20
2022	\$3,155,900	\$2.21	\$284,000	\$0.20
2023	\$3,406,600	\$2.37	\$351,000	\$0.24
2024	\$3,362,000	\$2.31	\$262,000	\$0.18
2025	\$3,451,200	\$2.35	\$92,000	\$0.06

Note: Above calculations assume a 1.0% annual growth in City's assessed valuation.

Projected Tax Rate Impact

2021 - Project Tax Levy impact (Mils) \$0.21 per \$1,000 of assessed value

<u>Project Number</u>	<u>Project Name</u>	<u>Project Cost</u>	<u>Tax Rate Impact</u>
107-8204	SAN Disk Capacity Increase	\$50,000	0.0354
107-8205	Server Hardware Addition	\$42,000	0.0297
107-8210	Network Penetration Test	\$15,000	0.0106
107-8214	BE6000 Upgrade to BE6000M	\$45,000	0.0319
107-8217	SPAM Filtering Replacement	\$12,000	0.0085
107-8218	DNS Security	\$15,000	0.0106
107-8219	Enhanced Security Operations	\$48,000	0.0340
121-5822	FD - Structural Firefighter Turnout Gear	\$32,000	0.0227
420-5611	Fairgrounds - Capital Improvements	\$25,000	0.0177
		<u>\$284,000</u>	<u>0.2011</u>

2022 - Projected Tax Levy Impact (Mils) \$0.18 per \$1,000 of assessed value

<u>Project Number</u>	<u>Project Name</u>	<u>Project Cost</u>	<u>Tax Rate Impact</u>
101-8501	Assessing Revaluation	\$100,000	0.0701
105-8503	Upgrade Exterior City Hall Digital Signage	\$10,000	0.0070
107-8212	Recreation Software	\$10,000	0.0070
107-8216	SAN Controllers Upgrade	\$76,000	0.0533
121-5822	FD-Structural Firefighter Turnout Gear	\$33,000	0.0231
416-8203	Enterprise Business Software	\$30,000	0.0210
420-5611	Fairgrounds - Capital Improvements	\$25,000	0.0175
		<u>\$284,000</u>	<u>0.1991</u>

2023 - Projected Tax Levy Impact (Mils) \$0.24 per \$1,000 of assessed value

<u>Project Number</u>	<u>Project Name</u>	<u>Project Cost</u>	<u>Tax Rate Impact</u>
101-8501	Assessing Revaluation	\$150,000	0.1041
107-8206	Microsoft Windows Server License Upgrade	\$38,000	0.0264
107-8207	Microsoft Exchange Server Upgrade	\$22,000	0.0153
107-8209	Cisco Firewall Upgrade	\$60,000	0.0417
107-8210	Network Penetration Test	\$16,000	0.0111
107-8215	Wireless LAN Controller & Access Points Upgrade	\$40,000	0.0278
420-5611	Fairgrounds - Capital Improvements	\$25,000	0.0174
		<u>\$351,000</u>	<u>0.2437</u>

Projected Tax Rate Impact

2024 - Projected Tax Levy Impact (Mils) \$0.17 per \$1,000 of assessed value

<u>Project Number</u>	<u>Project Name</u>	<u>Project Cost</u>	<u>Tax Rate Impact</u>
105-8501	Assessing Revaluation	\$200,000	0.1375
107-8208	Unitrends Upgrade or a second box	\$20,000	0.0137
121-5830	Lawn Tractor	\$17,000	0.0117
420-5611	Fairgrounds - Capital Improvements	\$25,000	0.0172
		<u>\$262,000</u>	<u>0.1801</u>

2025 - Project Tax Levy Impact (Mils) \$0.06 per \$1,000 of assessed value

<u>Project Number</u>	<u>Project Name</u>	<u>Project Cost</u>	<u>Tax Rate Impact</u>
105-8501	Assessing Revaluation	\$50,000	0.0340
107-8210	Network Penetration Test	\$17,000	0.0116
420-5611	Fairgrounds - Capital Improvements	\$25,000	0.0170
		<u>\$92,000</u>	<u>0.0626</u>

2020 Projects Approved in the 2020 Budget

Project Name	Department	Project #	Cost
Replace Medium Intensity Approach Lighting System	Airport	415-3812	\$18,000
Cemetery - Road Maintenance	Cemetery	420-4406	\$15,000
Cemetery - Columbarium	Cemetery	801-4404	\$45,000
Housing Incentive Program	Development Services	170-6013	\$500,000
Industrial Land Acquisition	Development Services	170-6014	\$150,000
Creation of Industrial TID	Development Services	205-2017	\$16,000
Economic Development Action Plan Update	Development Services	205-6016	\$25,000
Rental Rehab RLF Program	Development Services	205-6018	\$50,000
Owner Rehab RFL Program	Development Services	205-6019	\$50,000
Downtown Façade Improvement Program	Development Services	205-6020	\$50,000
Wenzel Family Plaza Programming	Development Services	205-6021	\$50,000
Sidewalk Reconstruction - Annual Ordered Repairs	Engineering	131-2207	\$30,000
2020 Aerial Photo and Planimetrics	Engineering	131-2318	\$235,000
Asphalt Street Surface and Mill-in-Place 2020	Engineering	401-2216	\$1,982,000
Cleveland Street - Walnut to Doege - Reconstruct	Engineering	401-2241	\$603,000
Cleveland St - Walnut to Doege - Water Services	Engineering	401-2242	\$34,000
Cleveland St - Central to Walnut - Street	Engineering	401-2300	\$316,000
Audible Pedestrian Devices for Traffic Signals	Engineering	401-2316	\$10,000
Sanitary Sewer Lining - City Wide	Engineering	601-1796	\$336,000
W. Cleveland St - Walnut to Oak- Sanitary Sewer	Engineering	601-2144	\$156,000
Cleveland St - Central to Walnut-Sanitary Reconst	Engineering	601-2299	\$82,000
Pine Ave - Blodgett to Cleveland Sanitary Reconst.	Engineering	601-2319	\$45,000
Lincoln - Blodgett to Briarwood- Sanitary Sewer	Engineering	601-2327	\$148,000
Fairgrounds - Capital Improvements	Fair Commission	420-5611	\$25,000
FD - Structural Firefighter Turnout Gear	Fire & Rescue	121-5822	\$31,000
FD - Radios for New Employees	Fire & Rescue	121-5823	\$18,000
FD - Engine 4 Repair	Fire & Rescue	121-5825	\$13,000
FD - Apparatus Floor Repair	Fire & Rescue	410-5808	\$108,000
FD - Car 5 Replacement	Fire & Rescue	410-5809	\$41,000
FD - Ambulance 97 Remount	Fire & Rescue	605-5811	\$110,000
FD - Lifepak 1000 AEDs	Fire & Rescue	605-5815	\$18,000
FD - Ambulance 97 Power Load	Fire & Rescue	605-5825	\$35,000
Hefko Pool	Parks & Recreation	420-2727	\$6,000,000
Park Identification Signs	Parks & Recreation	420-2745	\$10,000
Parks - Asphalt Program	Parks & Recreation	420-2761	\$25,000

Weber Park - Land Acquisition	Parks & Recreation	420-2772	\$50,000
Braem Park - Softball Field	Parks & Recreation	420-2787	\$25,000
Steve J. Miller Park - Scoreboards	Parks & Recreation	420-2788	\$20,000
Griese Park - Scoreboards	Parks & Recreation	420-2789	\$20,000
2nd St. Comm. Center - Improvements	Parks & Recreation	420-2793	\$25,000
16th/Chestnut Em Warning Siren Replacement	Police & Emergency Management	410-5511	\$18,000
PD - Investigative Vehicle	Police & Emergency Management	410-5714	\$35,000
PD - Patrol Squads	Police & Emergency Management	410-5716	\$126,000
Cleveland St - Walnut to Doege - Storm Sewer	Storm Water	401-6777	\$148,000
Cleveland St - Central to Walnut - Storm Sewer	Storm Water	401-6783	\$20,000
Annual Seal Coat & Crackfilling - City Streets	Streets	132-6115	\$400,000
Vehicles and Equipment Fund - Annual Purchases	Streets	701-6113	\$650,000
Street Division Space Needs Study	Streets	701-6114	\$25,000
Microsoft Office Upgrade	Technology/Communications	107-8200	\$55,000
VMware VDI Upgrade	Technology/Communications	107-8201	\$21,000
Microsoft SharePoint Upgrade	Technology/Communications	107-8202	\$27,000
Enterprise Business Software	Technology/Communications	107-8203	\$142,000
Upgrade Cemetery Management System to CIMS Cloud	Technology/Communications	107-8213	\$15,000
UW - 2020 Projects	University	405-7339	\$12,000
Mannville Lift Station Replacement	Wastewater	601-7409	\$30,000
Phosphorus Removal Improvements	Wastewater	601-7410	<u>\$695,000</u>
	Total		<u>\$13,939,000</u>
Projects Deleted in 2020 budget			
FD - Apparatus Floor Repair	Fire & Rescue Dept.	410-5808	\$54,000
Audible Pedestrian Devices for Traffic Signals	Engineering	401-2316	<u>\$10,000</u>
			<u>\$64,000</u>
Projects Added in 2020 budget			
FD - Station Alerting System	Fire & Rescue Dept.	N/A	\$40,000
Oak Ave – Blodgett to Cleveland Sanitary Sewer	Wastewater	601-2144	\$45,000
Asphalt Paving and Mill-in-Place (Engineering Costs)	Engineering	401-2239	<u>\$60,119</u>
			<u>\$145,119</u>

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Administration								
Assessing Revaluation	105-8501	2		100,000	150,000	200,000	50,000	500,000
Upgrade Exterior City Hall Digital Signage	105-8503	2		10,000				10,000
Taxi Vehicles	220-8502	1	40,000	42,000	43,000	45,000	46,000	216,000
Administration Total			40,000	152,000	193,000	245,000	96,000	726,000
<i>Grants</i>			32,000	33,600	34,400	36,000	36,800	172,800
<i>Long Term Debt</i>			8,000	8,400	8,600	9,000	9,200	43,200
<i>Tax Levy</i>				110,000	150,000	200,000	50,000	510,000
Administration Total			40,000	152,000	193,000	245,000	96,000	726,000
Grand Total			40,000	152,000	193,000	245,000	96,000	726,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Administration
Contact City Administrator
Type Primary Project
Useful Life 10
Category Miscellaneous/Other
Priority Level II - Medium

Project #	105-8501
Project Name	Assessing Revaluation

Assessable Project No **Fund Number** 101

Primary Project No. Not Applicable

Description
Revaluation of all real estate in the City of Marshfield by Wisconsin Statutes

Justification
If the assessed value of all real property located within the City falls below the compliance requirements of Wisconsin Statutes, a city-wide revaluation must be performed.

Expenditures	2021	2022	2023	2024	2025	Total
Other		100,000	150,000	200,000	50,000	500,000
Total		100,000	150,000	200,000	50,000	500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		100,000	150,000	200,000	50,000	500,000
Total		100,000	150,000	200,000	50,000	500,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Administration
Contact City Administrator
Type Not Applicable
Useful Life 10
Category Technology
Priority Level II - Medium

Project #	105-8503
Project Name	Upgrade Exterior City Hall Digital Signage

Assessable Project No **Fund Number** 101

Primary Project No. Not Applicable

Description
Moving Electronic Sign at City Hall

Justification
Upgrade the current City Hall monument sign to include quality digital signage to advertise City meetings, events, activities, programs, and services.

Expenditures	2021	2022	2023	2024	2025	Total
Technology		10,000				10,000
Total		10,000				10,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Administration
Contact City Administrator
Type Not Applicable
Useful Life 10
Category Vehicles and Equipment
Priority Level 1 - High

Project #	220-8502
Project Name	Taxi Vehicles

Assessable Project No **Fund Number** 220

Primary Project No. Not Applicable

Description
Purchase of cars for the taxi system

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

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment	40,000	42,000	43,000	45,000	46,000	216,000
Total	40,000	42,000	43,000	45,000	46,000	216,000

Funding Sources	2021	2022	2023	2024	2025	Total
Grants	32,000	33,600	34,400	36,000	36,800	172,800
Long Term Debt	8,000	8,400	8,600	9,000	9,200	43,200
Total	40,000	42,000	43,000	45,000	46,000	216,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Airport								
Reconstruction of Pavement	415-3816	1	9,000		125,000			134,000
Old Terminal Building Demolition	415-3828	2		50,000				50,000
Precision Approach Path Indicator Lights	415-3830	1	9,000	17,000				26,000
	Airport Total		18,000	67,000	125,000			210,000
<i>Long Term Debt</i>			18,000	67,000	125,000			210,000
	<i>Airport Total</i>		18,000	67,000	125,000			210,000
	Grand Total		18,000	67,000	125,000			210,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

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

Project #	415-3816
Project Name	Reconstruction of Pavement

Assessable Project No **Fund Number** 415

Primary Project No. Not Applicable

Description
Marshfield Municipal Airport, Roy Schwery Field

Justification
<p>The State would like us to reconstruct the pavements on the main runway 16/34 as they are worried funding may be hard to come by in the future. This design work would prepare the project as well as design work for a parallel taxiway from the ramp area going north, reconstruction of runway 16/34. The runway was last resurfaced in 1991. A sealcoat was placed on the runway in 1997. A special crack sealing project was done on expansion joints in 2008. The runway was again sealcoated in 2010. The State did a special crack sealing project on all surfaces at the airport in 2014.</p> <p>This is not a runway extension project.</p> <p>Estimated funding for the design is \$167,000. The State would be utilizing a block grant from the Federal Aviation Administration for this. Our share would be 5% of the project</p> <p>Reconstruction - The Bureau of Aeronautics (BOA) is estimating the costs for this project based on a 90/5/5 cost share project with the Federal Aviation Administration. Total cost for the construction would be \$2.5 Million</p>

Expenditures	2021	2022	2023	2024	2025	Total
Construction			125,000			125,000
Engineering/Consultant Services	9,000					9,000
Total	9,000		125,000			134,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	9,000		125,000			134,000
Total	9,000		125,000			134,000

Budget Impact/Other
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Capital Improvement Program
City of Marshfield, Wisconsin

2021 thru 2025

Department Airport

Contact Airport Manager

Project # 415-3816

Project Name Reconstruction of Pavement



Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Airport
Contact Public Works Director
Type Primary Project
Useful Life N/A
Category Miscellaneous/Other
Priority Level II - Medium

Project # 415-3828
Project Name Old Terminal Building Demolition

Assessable Project No **Fund Number** 415

Primary 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 currently houses the Marshfield Area Pet Shelter, however they plan to move into a new building in spring of 2020.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
 Currently operational costs and minor maintenance are being covered by MAPS. Once they move out, these costs will come back to the City. There are no airport related uses for the building so the plan has been to raze it.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Airport
Contact Airport Manager
Type Primary Project
Useful Life
Category Vehicles and Equipment
Priority Level 1 - High

Project #	415-3830
Project Name	Precision Approach Path Indicator Lights

Assessable Project No **Fund Number** 415

Primary Project No. Not Applicable

Description

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.

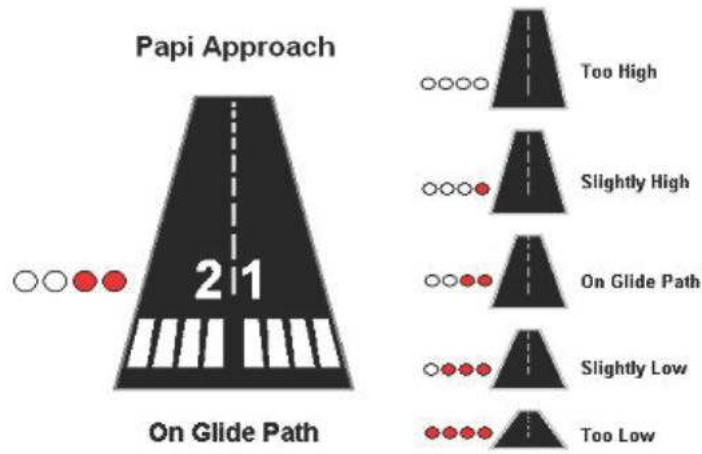
Expenditures	2021	2022	2023	2024	2025	Total
Construction		17,000				17,000
Engineering/Consultant Services	9,000					9,000
Total	9,000	17,000				26,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	9,000	17,000				26,000
Total	9,000	17,000				26,000

Budget Impact/Other

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Project # 415-3830
Project Name Precision Approach Path Indicator Lights



City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Cemetery								
Cemetery - Road Maintenance	420-4406	1	15,000	15,000		15,000	15,000	60,000
	Cemetery Total		15,000	15,000		15,000	15,000	60,000
<i>Long Term Debt</i>			15,000	15,000		15,000	15,000	60,000
	<i>Cemetery Total</i>		15,000	15,000		15,000	15,000	60,000
	Grand Total		15,000	15,000		15,000	15,000	60,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Cemetery
Contact Parks and Recreation Director
Type Primary Project
Useful Life 20
Category Parks
Priority Level 1 - High

Project # 420-4406
Project Name Cemetery - Road Maintenance

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Description

This is an on-going road maintenance program for the ___ miles of 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 sealing, and striping

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction	15,000	15,000		15,000	15,000	60,000
Total	15,000	15,000		15,000	15,000	60,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	15,000	15,000		15,000	15,000	60,000
Total	15,000	15,000		15,000	15,000	60,000

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Development Services								
Economic Development Action Plan Update	205-6016	2	25,000					25,000
Downtown Façade Improvement Program	205-6020	2	20,000	20,000	20,000	20,000	20,000	100,000
Wenzel Family Plaza Programming	205-6021	2	50,000	50,000	50,000	50,000	50,000	250,000
West 2nd Street Redevelopment Plan	205-6022	2	50,000					50,000
Zoo Welcome Center Donation	205-6023	2	25,000					25,000
Sports Tourism Strategic Plan	205-6025	2	10,000					10,000
Housing Incentive Program	401-6013	1		500,000				500,000
Industrial Land Acquisition	437-6014	1	150,000					150,000
Industrial TID East of Yellowstone Industrial Park	437-6017	1	16,000					16,000
Development Services Total			346,000	570,000	70,000	70,000	70,000	1,126,000
<i>Economic Development Fund</i>			305,000	70,000	70,000	70,000	70,000	585,000
<i>Fund Balance - 205</i>			25,000	250,000				275,000
<i>Long Term Debt</i>				250,000				250,000
<i>Taxes on Incremental Value (TIF)</i>			16,000					16,000
Development Services Total			346,000	570,000	70,000	70,000	70,000	1,126,000
Grand Total			346,000	570,000	70,000	70,000	70,000	1,126,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 10
Category Miscellaneous/Other
Priority Level II - Medium

Project #	205-6016
Project Name	Economic Development Action Plan Update

Assessable Project No **Fund Number** 205

Primary Project No. Not Applicable

Description

Update the 2013 Economic Development Action Plan that was developed and implemented by the City's Economic Development Board. Community-wide.

Justification

The current Economic Development Action Plan was completed in 2013. A number of initiatives within the plan have been completed and it's time to take a fresh look at the priorities and strategies related to economic development for the next 7-10 years.

The update will provide the Economic Development Board and the City with specific actions and strategies to tackle the highest priority projects and identify areas where we should focus our resources related to economic development. Ideally it would increase efficiency and save money by steering the City from less impactful projects.

Expenditures	2021	2022	2023	2024	2025	Total
Engineering/Consultant Services	25,000					25,000
Total	25,000					25,000
Funding Sources	2021	2022	2023	2024	2025	Total
Economic Development Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

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Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 30
Category Miscellaneous/Other
Priority Level II - Medium

Project # 205-6020
Project Name Downtown Façade Improvement Program

Assessable Project No **Fund Number** 205

Primary 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 well over \$600,000 over the past 10 years which has resulted in over \$2,500,000 in investment by the downtown property owners and businesses resulting in additional tax base.
 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.

Expenditures	2021	2022	2023	2024	2025	Total
Other	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000
Funding Sources	2021	2022	2023	2024	2025	Total
Economic Development Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 30
Category Miscellaneous/Other
Priority Level II - Medium

Project #	205-6021
Project Name	Wenzel Family Plaza Programming

Assessable Project No **Fund Number** 205

Primary 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 programming for the Plaza, the Economic Development Board has contributed \$50,000 in 2018 and budgeted \$50,000 for 2019. The second year was very successful with over 8,700 people attending events throughout the year.

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.

Expenditures	2021	2022	2023	2024	2025	Total
Other	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000
Funding Sources	2021	2022	2023	2024	2025	Total
Economic Development Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Development Services
Contact Development Services Director
Type Not Applicable
Useful Life 20
Category Miscellaneous/Other
Priority Level II - Medium

Project #	205-6022
Project Name	West 2nd Street Redevelopment Plan

Assessable Project No **Fund Number** 205

Primary Project No. Not Applicable

Description
Develop a redevelopment plan for the West 2nd Street Corridor. Downtown.

Justification
The current Economic Development Action Plan and Downtown Master Plan identified the West 2nd Street Corridor as a prime redevelopment area in the downtown. The City has recently acquired the Baltus Quick Lube within this area. By the summer of 2020, we'll have a good idea of what Weinbrenner will be doing with that building in the next few years so this is a good opportunity to look at this entire corridor to identify redevelopment opportunities.
This will be a one-time cost, but through the development of the plan, possible funding sources could be identified for future implementation.

Expenditures	2021	2022	2023	2024	2025	Total
Other	50,000					50,000
Total	50,000					50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Economic Development Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Development Services
Contact Development Services Director
Type Not Applicable
Useful Life 30
Category Miscellaneous/Other
Priority Level II - Medium

Project #	205-6023
Project Name	Zoo Welcome Center Donation

Assessable Project No **Fund Number** 205

Primary Project No. Not Applicable

Description
Zoo Welcome Center Donation towards the Electrical Display. Wildwood Zoo.

Justification
The Wildwood Zoo Welcome Center and Cougar Exhibit was constructed in 2019. The Economic Development Board provided funding for the water display that hosted within the welcome center. Marshfield Utilities asked for a \$50,000 contribution towards the electrical interactive and educational display. The EDB included \$25,000 in the 2020 Budget and will likely include the second payment in the 2021 Budget. So far, the water display has been a huge hit with young children.
The City continues to add exhibits and displays to attract people to the Wildwood Zoo. The new Welcome Center and Cougar Exhibit is the newest addition to the Zoo. Adding educational and interactive features are great ways to bring more people to the Zoo and give them an opportunity to learn about electricity

Expenditures	2021	2022	2023	2024	2025	Total
Other	25,000					25,000
Total	25,000					25,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fund Balance - 205	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Development Services
Contact Development Services Director
Type Companion Project
Useful Life 30
Category Miscellaneous/Other
Priority Level II - Medium

Project # 205-6025
Project Name Sports Tourism Strategic Plan

Assessable Project No **Fund Number** 205

Primary Project No.

Description
 Contribution to Sports Tourism Strategic Plan Citywide

Justification
 Earlier this year, the EDB approved to help fund a planning project in conjunction with Visit Marshfield and the local hockey club and curling club to analyze the local sports facilities and identify potential needs. Project would consist of completing a Sports Tourism Index, complete an audit of current sports tourism facilities, sports programming and venue evaluation, and strategic plan development for Visit Marshfield. The project won't take place until 2021, so they are proposing to include in the 2021 Budget rather than go forward with a Budget Resolution.

Expenditures	2021	2022	2023	2024	2025	Total
Other	10,000					10,000
Total	10,000					10,000

Funding Sources	2021	2022	2023	2024	2025	Total
Economic Development Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other
 The goal of this analysis is to understand the future needs and potential for developing new venues and hosting more events, bringing more people to the community. The total cost of the project is estimated to be \$32,000 with the Economic Development Board covering \$10,000.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 25
Category Miscellaneous/Other
Priority Level 1 - High

Project #	401-6013
Project Name	Housing Incentive Program

Assessable Project No **Fund Number** 401

Primary Project No. Not Applicable

Description
The Housing Incentive Program is necessary to provide assistance to expand needed infrastructure. Community-wide.

Justification
The City has very few desirable and developable lots and there is a strong demand for new single family housing. The requested funding will allow the City to fulfill the action item No. 2 under the Measurably Improve the City's Infrastructure category in the City's 2019-2021 Strategic Plan.
This will certainly have a hefty up front cost, but to not assist with new infrastructure will limit the City's ability to grow and will encourage people to buy and build homes outside the City. Special assessments to recoup some of the expense and the increased tax base will likely result in a positive return on investment.

Expenditures	2021	2022	2023	2024	2025	Total
Other		500,000				500,000
Total		500,000				500,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fund Balance - 205		250,000				250,000
Long Term Debt		250,000				250,000
Total		500,000				500,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Development Services
Contact Development Services Director
Type Primary Project
Useful Life 20-30
Category Miscellaneous/Other
Priority Level 1 - High

Project # 437-6014
Project Name Industrial Land Acquisition

Assessable Project Yes **Fund Number** 437

Primary Project No. Not Applicable

Description
 Acquisition of new industrial land northeast of the Yellowstone Industrial Park

Justification
 The City is starting to run out of developable industrial land. The largest tract of industrial land available is about 16 acres. The City is in need of larger tracts of land to attract larger scale industrial developments and employers. The City has an option to purchase farmland from the Ag Research Farm off of Yellowstone Drive. The requested funding will allow the City to fulfill the action item No. 1 under the Promote Quality Economic/Community Development category in the City's 2019-2021 Strategic Plan.
 The lack of industrial land has the potential to cost the City significant employment opportunities and tax base in the future.

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition	150,000					150,000
Total	150,000					150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Economic Development Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other
 Companion Project:437-6017 (Industrial TID East of Yellowstone Industrial Park)

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Development Services
Contact Development Services Director
Type Companion Project
Useful Life 30
Category Miscellaneous/Other
Priority Level 1 - High

Project #	437-6017
Project Name	Industrial TID East of Yellowstone Industrial Park

Assessable Project No **Fund Number** 437

Primary Project No. Not Applicable

Description
Creation of TIF District for new industrial land northeast of the Yellowstone Industrial Park.

Justification
The City is starting to run out of developable industrial land. The largest tract of industrial land available is about 16 acres. The City is in need of larger tracts of land to attract larger scale industrial developments and employers. The City has an option to purchase farmland from the Ag Research Farm off of Yellowstone Drive. The requested funding will allow the City to offer incentives for the development of the proposed industrial land.
The lack of industrial land has the potential to cost us significant employment opportunities and tax base in the future. Creation of a TIF District will allow the City to market the land and fund any infrastructure improvements through the TIF District.

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition	16,000					16,000
Total	16,000					16,000
Funding Sources	2021	2022	2023	2024	2025	Total
Taxes on Incremental Value (TIF)	16,000					16,000
Total	16,000					16,000

Budget Impact/Other
Primary Project: 437-6014 (Industrial Land Acquisition)

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Engineering								
Lincoln Ave - 5th to Adler - Reconstruction	401-1916	1			130,000	330,000		460,000
Lincoln Ave - 5th to Adler - Water Services	401-2066	1				15,000		15,000
E 17th Street - Maple to Peach - Reconstruction	401-2067	1	800,000					800,000
E 17th Street - Maple to Peach - New Sidewalk	401-2069	1	125,000					125,000
E 17th Street - Maple to Peach - Water Services	401-2070	1	26,000					26,000
Alley Reconstruction - Central/Maple - 5th to 6th	401-2108	1					96,000	96,000
Traffic Signal Interconnect - Central & Vets Pkwy	401-2205	1	40,000					40,000
Sidewalk Reconstruction - Annual Ordered Repairs	401-2207	1	30,000	30,000	30,000	33,000	35,000	158,000
Asphalt Street Surface and Mill-in-Place 2021	401-2239	1	1,918,000					1,918,000
Asphalt Street Surfacing and Mill-in-Place - 2022	401-2240	1	40,000	1,960,000				2,000,000
Kalsched St - Oak to St Joseph - Reconstruction	401-2246	1					45,000	45,000
Asphalt Street Surfacing and Mill-in-Place - 2023	401-2297	1		40,000	1,960,000			2,000,000
Aerial Photo and Planimetrics	401-2318	1					225,000	225,000
Asphalt Street Surfacing and Mill-in-Place 2024	401-2326	1			40,000	1,963,000		2,003,000
Asphalt Street Surfacing and Mill-in-Place - 2025	401-2333	1				40,000	1,963,000	2,003,000
Asphalt Street Surfacing and Mill-in-Place - 2026	401-2334	1					40,000	40,000
Traffic Signal LED Bulb Replacement	401-2335	2	15,000	15,000	15,000	15,000	15,000	75,000
Sanitary Sewer Lining - City Wide	601-1796	1	74,000	218,000	867,000	158,000	315,000	1,632,000
Lincoln Ave - 5th to Adler - Sanitary Reconst	601-2065	1			20,000	175,000		195,000
E 17th Street - Maple to Cedar - Sanitary Reconst	601-2068	1	50,000					50,000
Blodgett St - St Joseph to Wood - Sewer Laterals	601-2244	1	45,000					45,000
S Cedar Ave - 8th to 14th - Sanitary Reconst	601-2320	1					250,000	250,000
N Walnut - Depot to Blodgett - Sanitary Reconst	601-2321	1				100,000		100,000
Franklin St - Chestnut to Central-Sanitary Reconst	601-2322	1			28,000			28,000
E 4th St - Maple to Vine - Sanitary Reconst	601-2323	1				132,000		132,000
S Vine - 2nd to 5th - Sanitary Reconstruct	601-2324	1				120,000		120,000
Lincoln - Blodgett to Briarwood- Sanitary Sewer	601-2327	1	178,000					178,000
Cedar Ave - 7th to 8th - Sanitary Reconstruct	601-2335	1	55,000					55,000
Franklin St - Plum to Plum - Sanitary Reconstruct	601-2336	1		26,000				26,000
Arlington St -Lincoln to Schmidt-Sanitary Reconst.	601-2337	1		150,000				150,000
Arnold St - West of St Joseph - Sanitary Reconst	601-2338	1	100,000					100,000
S Cherry Ave - 1st to 2nd - Sanitary Reconstruct	601-2339	1		48,000				48,000
S Cherry Ave - 3rd to 9th - Sanitary Reconstruct	601-2340	1					275,000	275,000
Engineering Total			3,496,000	2,487,000	3,090,000	3,081,000	3,259,000	15,413,000
<i>Fees - Wastewater Utility</i>			527,000	442,000	915,000	685,000	885,000	3,454,000
<i>Fees - Water Utility</i>							33,000	33,000
<i>Fund Balance - 401</i>			471,000				20,000	491,000
<i>Long Term Debt</i>			2,498,000	2,045,000	2,175,000	2,396,000	2,321,000	11,435,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
	<i>Engineering Total</i>		3,496,000	2,487,000	3,090,000	3,081,000	3,259,000	15,413,000
	Grand Total		3,496,000	2,487,000	3,090,000	3,081,000	3,259,000	15,413,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

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

Project # 401-1916
Project Name Lincoln Ave - 5th to Adler - Reconstruction

Assessable Project Yes **Fund Number** 401

Primary Project No. 401-1916

Description

Street reconstruction with asphalt paving and curb & gutter on Lincoln Avenue from 5th Street to Adler Road, including sidewalk on both sides.

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. Future residential development in this area will likely occur, increasing traffic volumes on Lincoln.
 Staff has applied for state and federal funding through the STP Urban Program which provides an 80%-20% cost share (20% local).

Expenditures	2021	2022	2023	2024	2025	Total
Construction				180,000		180,000
Engineering/Consultant Services			130,000	150,000		280,000
Total			130,000	330,000		460,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt			130,000	330,000		460,000
Total			130,000	330,000		460,000

Budget Impact/Other

Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects - 601-2065 (Sanitary Sewer), 401-2066 (Water Main & Services)

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering

Contact Public Works Director

Project # 401-1916

Project Name Lincoln Ave - 5th to Adler - Reconstruction



Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Miscellaneous/Other
Priority Level 1 - High

Project # 401-2066
Project Name Lincoln Ave - 5th to Adler - Water Services

Assessable Project Yes **Fund Number** 401

Companion Project No. 401-1916

Description

Replace curb stops and property owner portion of water services in conjunction with street reconstruction project.

Justification

The Water Utility is responsible for water services from the main to the curb stop (shut off) and will cover the cost of replacing laterals to the curb stop. The property owner is responsible for the curb stop and the remainder of the service up to the building. This project covers the water service costs that will be assessed back to the property owner.

Expenditures	2021	2022	2023	2024	2025	Total
Water Main and/or Services				15,000		15,000
Total				15,000		15,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

None - maintenance of the water service from the main to the curb stop is the responsibility of the Water Utility and from the curb stop to the building, including the curb stop, is the responsibility of the property owner.

 Companion Projects: 401-1916 (Street Reconstruction), 601-2065 (Sanitary Sewer)

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

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

Project # 401-2067
Project Name E 17th Street - Maple to Peach - Reconstruction

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description

Street reconstruction with asphalt paving and curb & gutter on East 17th Street from Maple Avenue to Peach Avenue, including sidewalk on both sides.

Justification

East 17th Street is a primary access to the Fairgrounds for vendors and event attendees. It is used by both pedestrians and motor vehicles. The current conditions include narrow pavement, deep ditches and no sidewalk. The Fairgrounds is being used more often throughout the year, increasing the need for improvements on 17th Street.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	700,000					700,000
Engineering/Consultant Services	100,000					100,000
Total	800,000					800,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	25,000					25,000
Fund Balance - 401	356,000					356,000
Long Term Debt	419,000					419,000
Total	800,000					800,000

Budget Impact/Other

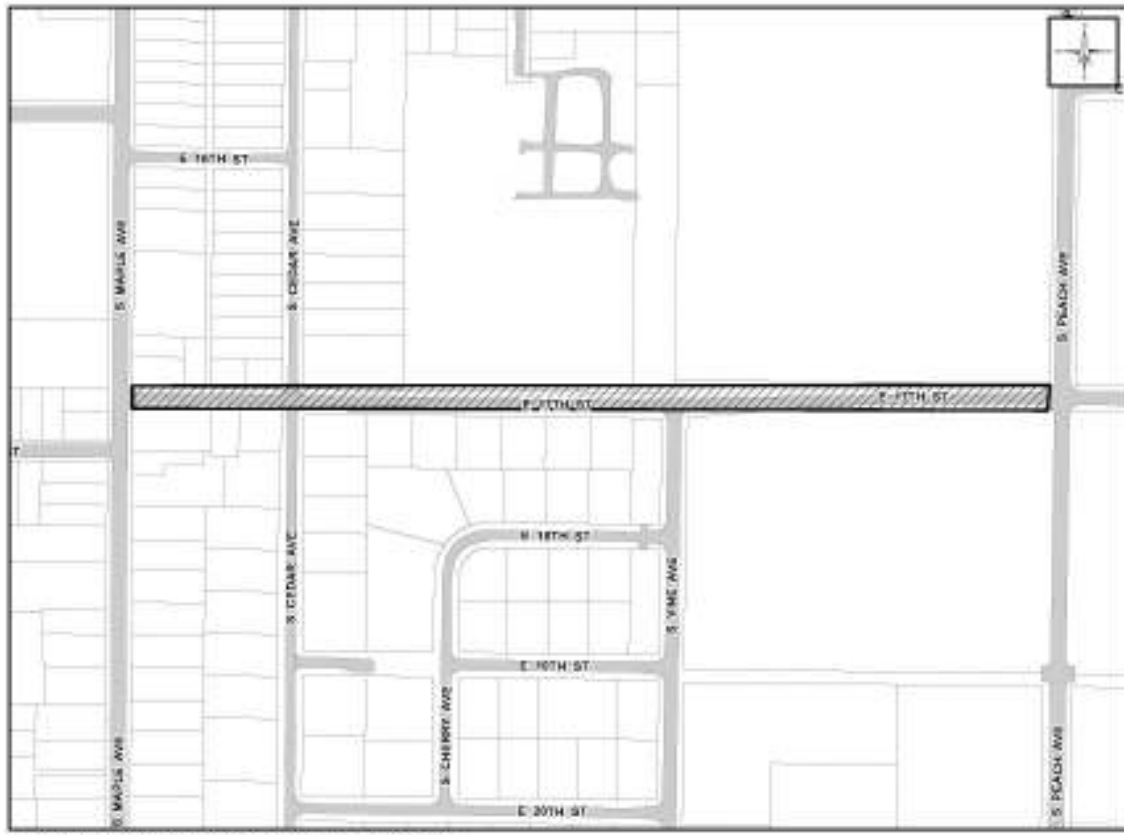
Roadway maintenance costs will be reduced initially and then increase as pavement ages.
 Companion Projects - 601-2068 (Sanitary Sewer), 401-2069 (Sidewalk), 401-2070 (Water Services), 401-6749 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project # 401-2067
Project Name E 17th Street - Maple to Peach - Reconstruction



Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 10
Category Miscellaneous/Other
Priority Level 1 - High

Project # 401-2069
Project Name E 17th Street - Maple to Peach - New Sidewalk

Assessable Project Yes **Fund Number** 401

Primary Project No. 401-2067

Description

Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - EN-C-2129 (Street Reconstruction), EN-N-2131 (Water Services), and SW-H-6761 (Storm Sewer w/Paving)

Justification

This sidewalk installation will complete a link between Maple and Peach with a connection to recently constructed sidewalk on Vine. It will also improve pedestrian access to the Fairgrounds.

Expenditures	2021	2022	2023	2024	2025	Total
Sidewalk - New Installation	125,000					125,000
Total	125,000					125,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Maintenance costs are the responsibility of the adjacent property owner.
 Companion Projects - 401-20697 (Street Reconstruction), 601-2068 (Sanitary Sewer), 401-2070 (Water Services), 401-6749 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Miscellaneous/Other
Priority Level 1 - High

Project # 401-2070
Project Name E 17th Street - Maple to Peach - Water Services

Assessable Project Yes **Fund Number** 401
Primary Project No. 401-2067

Description
 Replace curb stops and property owner portion of water services.

Justification
 The Water Utility is responsible for water services from the main to the curb stop (shut off) and will cover the cost of replacing laterals to the curb stop. The property owner is responsible for the curb stop and the remainder of the service up to the building. This project covers the water service costs that will be assessed back to the property owner.

Expenditures	2021	2022	2023	2024	2025	Total
Water Main and/or Services	26,000					26,000
Total	26,000					26,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	26,000					26,000
Total	26,000					26,000

Budget Impact/Other
 None - maintenance of the water service from the main to the curb stop is the responsibility of the Water Utility and from the curb stop to the building, including the curb stop, is the responsibility of the property owner.
 Companion Projects: 601-2068 (Street Reconstruction), 601-2068 (Sanitary Sewer), 401-2069 (Sidewalk), 401-6749 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Parks and Recreation Director
Type Primary Project
Useful Life 50
Category Streets
Priority Level 1 - High

Project #	401-2108
Project Name	Alley Reconstruction - Central/Maple - 5th to 6th

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description
Reconstruction of concrete alley on the east side of Central Avenue between 5th and 6th Streets.

Justification
The existing concrete pavement is in poor condition and in need of replacement.

Expenditures	2021	2022	2023	2024	2025	Total
Construction					88,000	88,000
Engineering/Consultant Services					8,000	8,000
Total					96,000	96,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fund Balance - 401					20,000	20,000
Long Term Debt					76,000	76,000
Total					96,000	96,000

Budget Impact/Other
Maintenance for patching will be reduced.
Note: \$20,000 was included in the 2019 budget to begin engineering.

Capital Improvement Program
City of Marshfield, Wisconsin

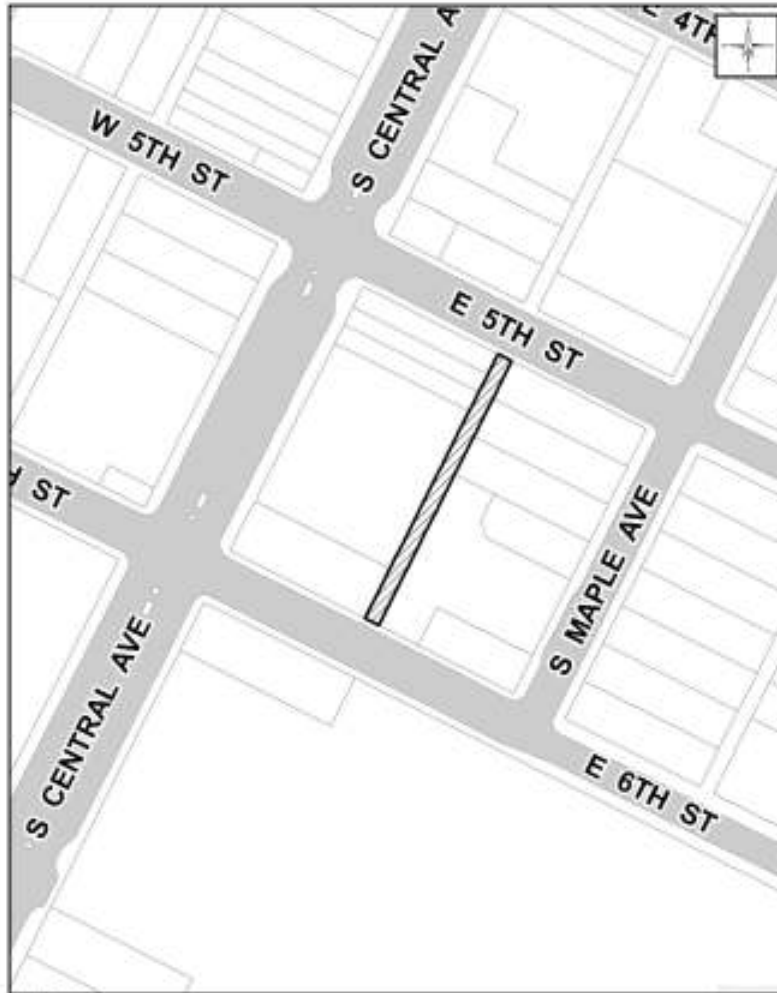
2021 *thru* 2025

Department Engineering

Contact Parks and Recreation Director

Project # 401-2108

Project Name Alley Reconstruction - Central/Maple - 5th to 6th



401-2108

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact City Engineer
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project # 401-2205
Project Name Traffic Signal Interconnect - Central & Vets Pkwy

Assessable Project No **Fund Number** 401

Primary Project No. Not Applicable

Description

Provide a continual connection from the controllers at the City's 27 signalized intersections to City Hall.

Justification

Traffic signal activity can be monitored from City Hall allowing for prompt diagnosis of problems without having to physically travel out to the signal of concern. Status information will be available for controllers, railroad preemption, emergency vehicle preemption, battery back up systems and other components to know if they are operating correctly. Notice of signal failure or other issues can immediately be sent to City Hall or to a cell phone via an alarm system for a quicker response to a malfunction. This increases efficiency and minimizes downtime, maintains safety and reduces inconveniences experienced by the traveling public.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	35,000					35,000
Engineering/Consultant Services	5,000					5,000
Total	40,000					40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Anticipate an annual cost of \$4,800 for the wireless communications necessary.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

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

Project #	401-2207
Project Name	Sidewalk Reconstruction - Annual Ordered Repairs

Assessable Project Yes **Fund Number** 401

Primary 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	2021	2022	2023	2024	2025	Total
Construction	22,000	22,000	22,000	25,000	27,000	118,000
Engineering/Consultant Services	8,000	8,000	8,000	8,000	8,000	40,000
Total	30,000	30,000	30,000	33,000	35,000	158,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	30,000	30,000	30,000	33,000	35,000	158,000
Total	30,000	30,000	30,000	33,000	35,000	158,000

Budget Impact/Other
Maintenance of sidewalk in the responsibility of the adjacent property owner.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project # 401-2239
Project Name Asphalt Street Surface and Mill-in-Place 2021

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. 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.

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	2021	2022	2023	2024	2025	Total
Construction - Street Division	959,000					959,000
Engineering/Consultant Services	50,000					50,000
Construction - Asphalt Paving	909,000					909,000
Total	1,918,000					1,918,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fund Balance - 401	115,000					115,000
Long Term Debt	1,803,000					1,803,000
Total	1,918,000					1,918,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project #	401-2240
Project Name	Asphalt Street Surfacing and Mill-in-Place - 2022

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. 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.

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	2021	2022	2023	2024	2025	Total
Construction - Street Division		950,000				950,000
Engineering/Consultant Services	40,000	60,000				100,000
Construction - Asphalt Paving		950,000				950,000
Total	40,000	1,960,000				2,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	40,000	1,960,000				2,000,000
Total	40,000	1,960,000				2,000,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 50
Category Streets
Priority Level 1 - High

Project #	401-2246
Project Name	Kalsched St - Oak to St Joseph - Reconstruction

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description
Reconstruction of existing street, including new base, under drain, storm sewer, curb & gutter, asphalt pavement and sidewalk.

Justification
The existing concrete pavement was constructed in 1975 and overlaid in 1998. The underlying concrete is deteriorating, particularly at the joint locations, causing a rough asphalt surface. The street is wider than it needs to be and could be narrowed if reconstructed.

Expenditures	2021	2022	2023	2024	2025	Total
Engineering/Consultant Services					45,000	45,000
Total					45,000	45,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt					45,000	45,000
Total					45,000	45,000

Budget Impact/Other
Roadway maintenance costs will be reduced initially and then increase as pavement ages.
Companion Projects -

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project # 401-2246
Project Name Kalsched St - Oak to St Joseph - Reconstruction



Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project #	401-2297
Project Name	Asphalt Street Surfacing and Mill-in-Place - 2023

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. 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.

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	2021	2022	2023	2024	2025	Total
Construction - Street Division			950,000			950,000
Engineering/Consultant Services		40,000	60,000			100,000
Construction - Asphalt Paving			950,000			950,000
Total		40,000	1,960,000			2,000,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt		40,000	1,960,000			2,000,000
Total		40,000	1,960,000			2,000,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

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

Project #	401-2318
Project Name	Aerial Photo and Planimetrics

Assessable Project No **Fund Number** 101

Primary 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 2020 and planned every 5 years thereafter.

Expenditures	2021	2022	2023	2024	2025	Total
Engineering/Consultant Services					225,000	225,000
Total					225,000	225,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility					45,000	45,000
Fees - Water Utility					33,000	33,000
Long Term Debt					147,000	147,000
Total					225,000	225,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project # 401-2326
Project Name Asphalt Street Surfacing and Mill-in-Place 2024

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. 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.

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	2021	2022	2023	2024	2025	Total
Construction - Street Division				900,000		900,000
Engineering/Consultant Services			40,000	60,000		100,000
Construction - Asphalt Paving				1,003,000		1,003,000
Total			40,000	1,963,000		2,003,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt			40,000	1,963,000		2,003,000
Total			40,000	1,963,000		2,003,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project # 401-2333
Project Name Asphalt Street Surfacing and Mill-in-Place - 2025

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. 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.

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	2021	2022	2023	2024	2025	Total
Construction - Street Division					953,000	953,000
Engineering/Consultant Services				40,000	60,000	100,000
Construction - Asphalt Paving					950,000	950,000
Total				40,000	1,963,000	2,003,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt				40,000	1,963,000	2,003,000
Total				40,000	1,963,000	2,003,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 20-25
Category Streets
Priority Level 1 - High

Project # 401-2334
Project Name Asphalt Street Surfacing and Mill-in-Place - 2026

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description

Construction of asphalt pavements and overlays throughout the City. 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.

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	2021	2022	2023	2024	2025	Total
Engineering/Consultant Services					40,000	40,000
Total					40,000	40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt					40,000	40,000
Total					40,000	40,000

Budget Impact/Other

Maintenance for patching is reduced.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact City Engineer
Type Primary Project
Useful Life 15
Category Miscellaneous/Other
Priority Level II - Medium

Project # 401-2335
Project Name Traffic Signal LED Bulb Replacement

Assessable Project No **Fund Number** 401

Primary 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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact City Engineer
Type Primary Project
Useful Life 50
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-1796
Project Name Sanitary Sewer Lining - City Wide

Assessable Project No **Fund Number** 601

Primary 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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction	74,000	218,000	867,000	158,000	315,000	1,632,000
Total	74,000	218,000	867,000	158,000	315,000	1,632,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	74,000	218,000	867,000	158,000	315,000	1,632,000
Total	74,000	218,000	867,000	158,000	315,000	1,632,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2065
Project Name Lincoln Ave - 5th to Adler - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601
Companion 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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction				175,000		175,000
Engineering/Consultant Services			20,000			20,000
Total			20,000	175,000		195,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility			20,000	175,000		195,000
Total			20,000	175,000		195,000

Budget Impact/Other
 Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - 401-1916 (Street Reconstruction), 401-2066 (Water Mainin & Services)

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2068
Project Name E 17th Street - Maple to Cedar - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Companion Project No. 401-2067

Description

Replace approximately 400 LF of existing sanitary sewer main and laterals in conjunction with street reconstruction.

Justification

The existing vitrified clay sanitary sewer has been identified as a source of clearwater infiltration into the collection system and is in need of replacement prior to street paving.

Expenditures	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction	45,000					45,000
Engineering/Consultant Services	5,000					5,000
Total	50,000					50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Maintenance costs will be reduced initially and then increase as the main ages.
 Companion Projects - 401-2067 (Street Reconstruction), 401-2070 (Water Services), 401-2069 (Sidewalk), 401-6749 (Storm Sewer w/Paving)

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2244
Project Name Blodgett St - St Joseph to Wood - Sewer Laterals

Assessable Project Yes **Fund Number** 601
Primary Project No. 401-2239

Description
 Replace existing sanitary sewer laterals in conjunction with a mill-in-place asphalt paving project.

Justification
 The existing sanitary sewer laterals can be a source of clearwater infiltration into the collection system and are in need of replacement prior to placement of new pavement. The sanitary sewer main was previously replaced and upgraded to PVC, however vitrified clay laterals still exist.

Expenditures	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction	40,000					40,000
Engineering/Consultant Services	5,000					5,000
Total	45,000					45,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	45,000					45,000
Total	45,000					45,000

Budget Impact/Other
 Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2320
Project Name	S Cedar Ave - 8th to 14th - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary 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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction					225,000	225,000
Engineering/Consultant Services					25,000	25,000
Total					250,000	250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility					250,000	250,000
Total					250,000	250,000

Budget Impact/Other
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project # 601-2320
Project Name S Cedar Ave - 8th to 14th - Sanitary Reconst



Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2321
Project Name	N Walnut - Depot to Blodgett - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary 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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction				90,000		90,000
Engineering/Consultant Services				10,000		10,000
Total				100,000		100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility				100,000		100,000
Total				100,000		100,000

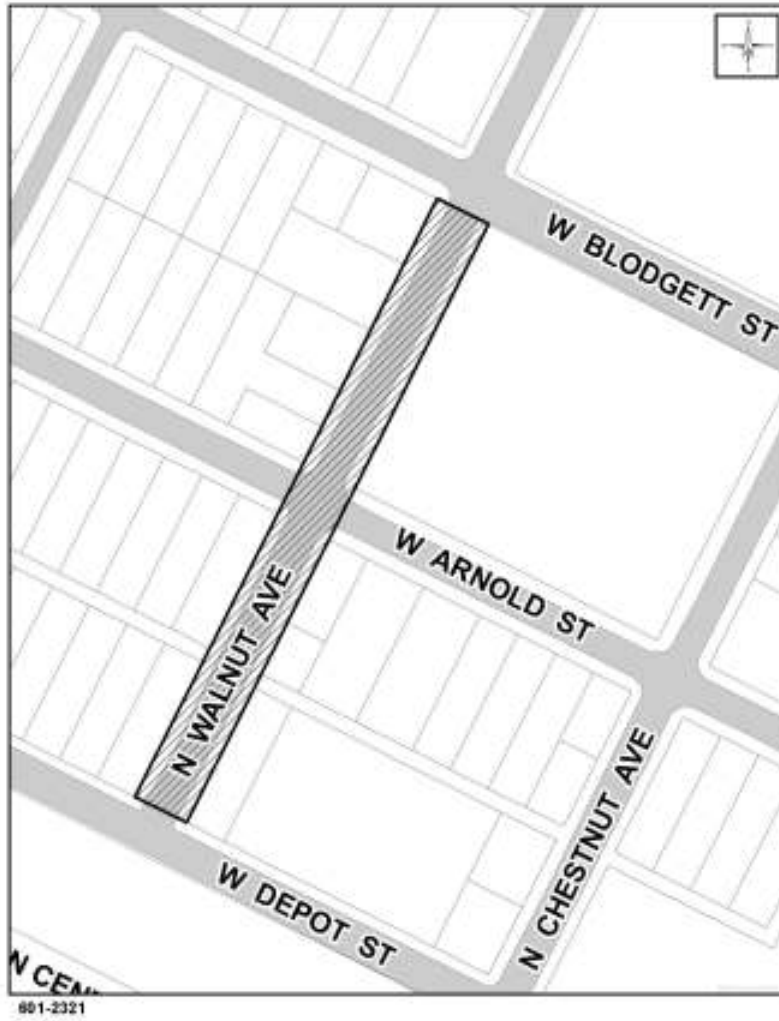
Budget Impact/Other
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project # 601-2321
Project Name N Walnut - Depot to Blodgett - Sanitary Reconst



Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2322
Project Name	Franklin St - Chestnut to Central-Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. Not Applicable

Description
Replace existing sanitary 6 inch sewer main and laterals in conjunction with Miil-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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction			25,000			25,000
Engineering/Consultant Services			3,000			3,000
Total			28,000			28,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility			28,000			28,000
Total			28,000			28,000

Budget Impact/Other
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering

Contact Public Works Director

Project # 601-2322

Project Name Franklin St - Chestnut to Central-Sanitary Reconst



Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2323
Project Name	E 4th St - Maple to Vine - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary 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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction				120,000		120,000
Engineering/Consultant Services				12,000		12,000
Total				132,000		132,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility				132,000		132,000
Total				132,000		132,000

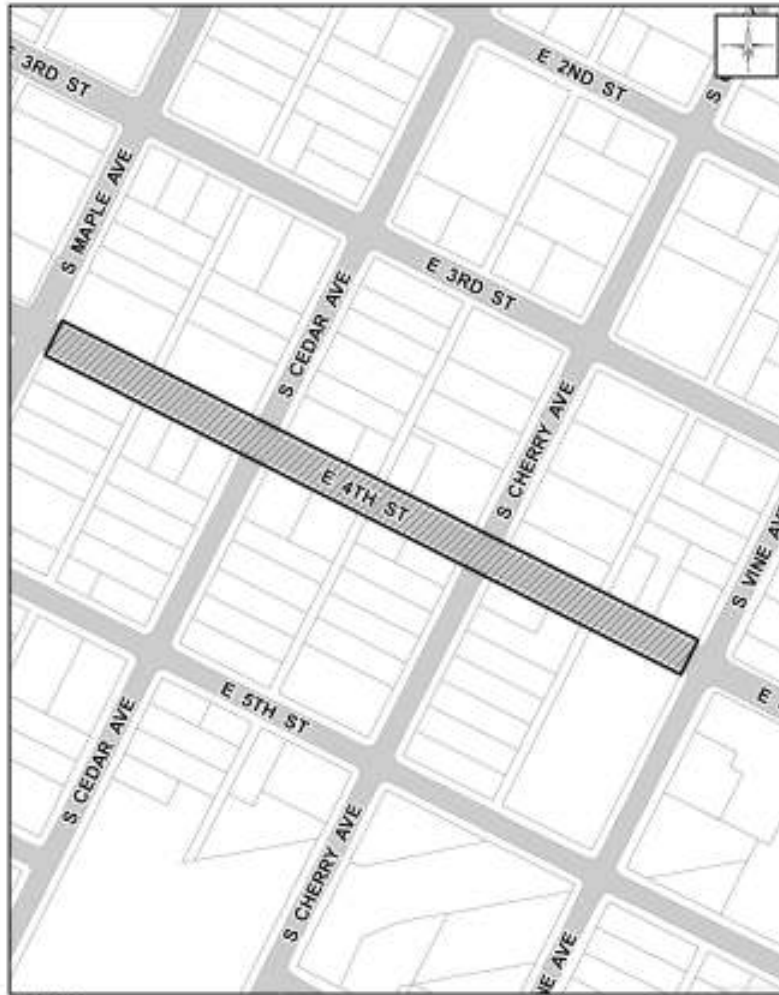
Budget Impact/Other
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project # 601-2323
Project Name E 4th St - Maple to Vine - Sanitary Reconst



Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2324
Project Name	S Vine - 2nd to 5th - Sanitary Reconstruct

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary 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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction				110,000		110,000
Engineering/Consultant Services				10,000		10,000
Total				120,000		120,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility				120,000		120,000
Total				120,000		120,000

Budget Impact/Other
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project # 601-2324
Project Name S Vine - 2nd to 5th - Sanitary Reconstruct



601-2324

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2327
Project Name Lincoln - Blodgett to Briarwood- Sanitary Sewer

Assessable Project No **Fund Number** 601

Primary Project No. Not Applicable

Description

Replace existing sanitary sewer main via pipe bursting. The existing 8 inch line will be upsized to 12 inch.

Justification

The existing concrete sanitary sewer main is showing signs of deterioration has been identified as a source of clearwater infiltration into the collection system. This segment is last segment leading into the Lincoln Avenue lift station and is under capacity.

Expenditures	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction	163,000					163,000
Engineering/Consultant Services	15,000					15,000
Total	178,000					178,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	178,000					178,000
Total	178,000					178,000

Budget Impact/Other

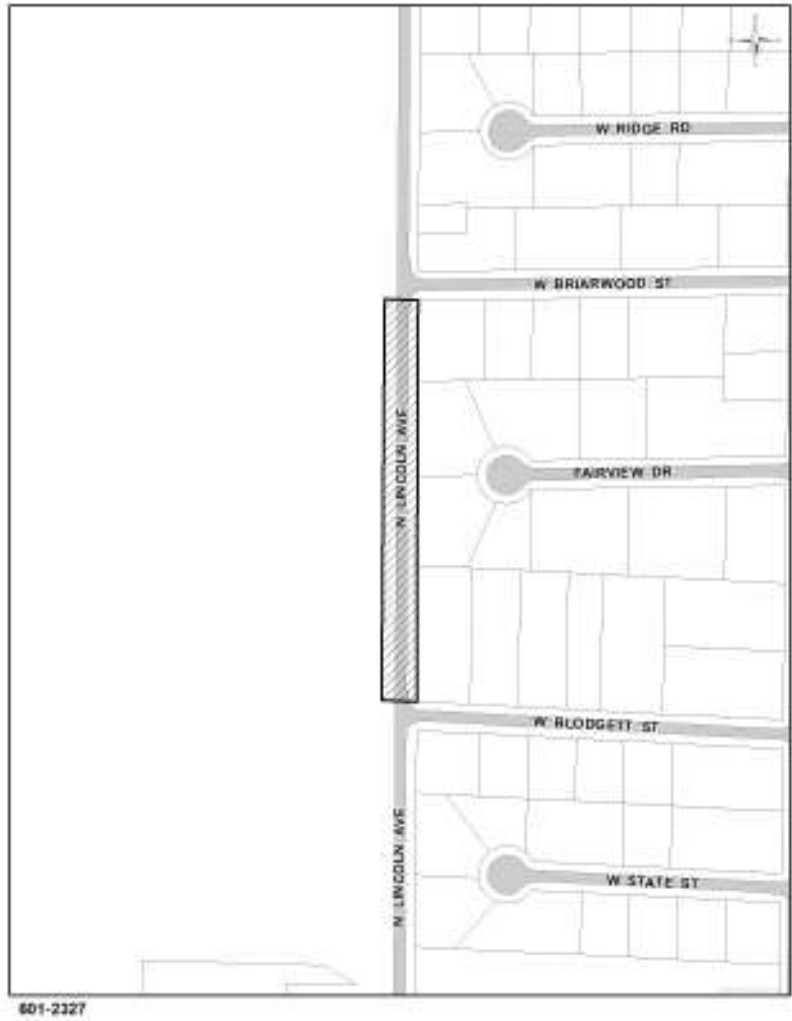
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project # 601-2327
Project Name Lincoln - Blodgett to Briarwood- Sanitary Sewer



Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2335
Project Name	Cedar Ave - 7th to 8th - Sanitary Reconstruct

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary 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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction	45,000					45,000
Engineering/Consultant Services	10,000					10,000
Total	55,000					55,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	55,000					55,000
Total	55,000					55,000

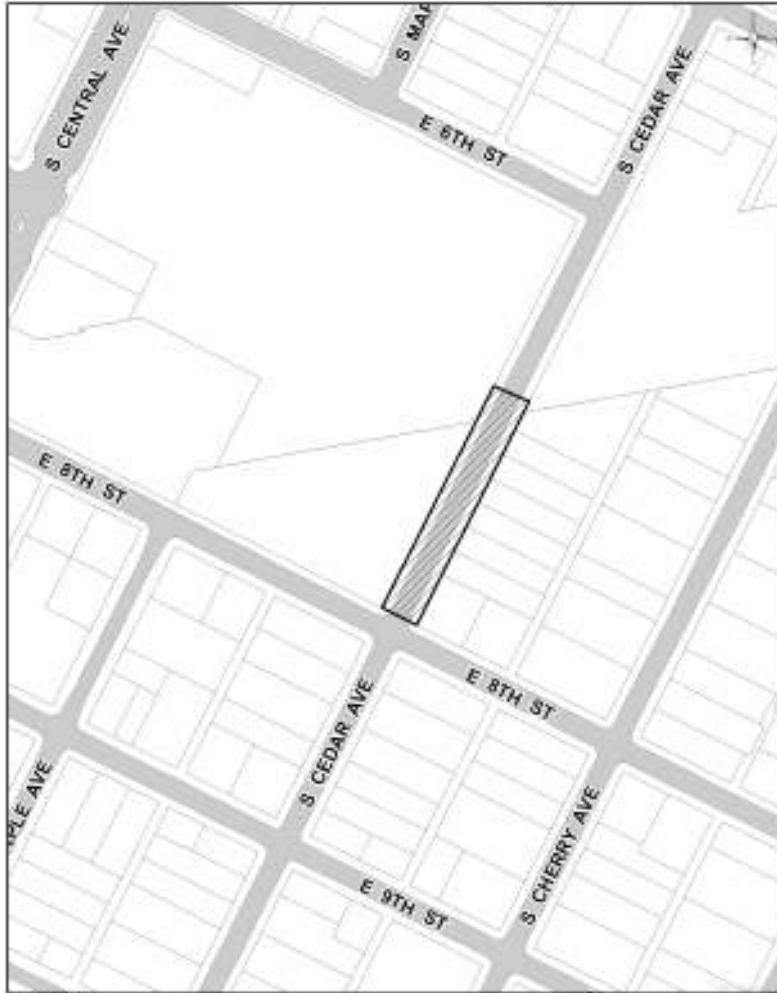
Budget Impact/Other
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project #	601-2335
Project Name	Cedar Ave - 7th to 8th - Sanitary Reconstruct



601-2335

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2336
Project Name Franklin St - Plum to Plum - Sanitary Reconstruct

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary 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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction		20,000				20,000
Engineering/Consultant Services		6,000				6,000
Total		26,000				26,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility		26,000				26,000
Total		26,000				26,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering

Contact Public Works Director

Project # 601-2336

Project Name Franklin St - Plum to Plum - Sanitary Reconstruct



601-2336

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2337
Project Name	Arlington St -Lincoln to Schmidt-Sanitary Reconst.

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. Not Applicable

Description
Replace existing sanitary 8 inch concrete 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. This particular main is not suitable for lining.

Expenditures	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction		135,000				135,000
Engineering/Consultant Services		15,000				15,000
Total		150,000				150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project # 601-2337
Project Name Arlington St -Lincoln to Schmidt-Sanitary Reconst.



Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-2338
Project Name	Arnold St - West of St Joseph - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary 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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction	90,000					90,000
Engineering/Consultant Services	10,000					10,000
Total	100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project #	601-2338
Project Name	Arnold St - West of St Joseph - Sanitary Reconst



601-2338

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2339
Project Name S Cherry Ave - 1st to 2nd - Sanitary Reconstruct

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary Project No. Not Applicable

Description

Replace existing 6-inch vitrified clay sanitary sewer main and laterals in conjunction with a mill and overlay project.

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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction		42,000				42,000
Engineering/Consultant Services		6,000				6,000
Total		48,000				48,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility		48,000				48,000
Total		48,000				48,000

Budget Impact/Other

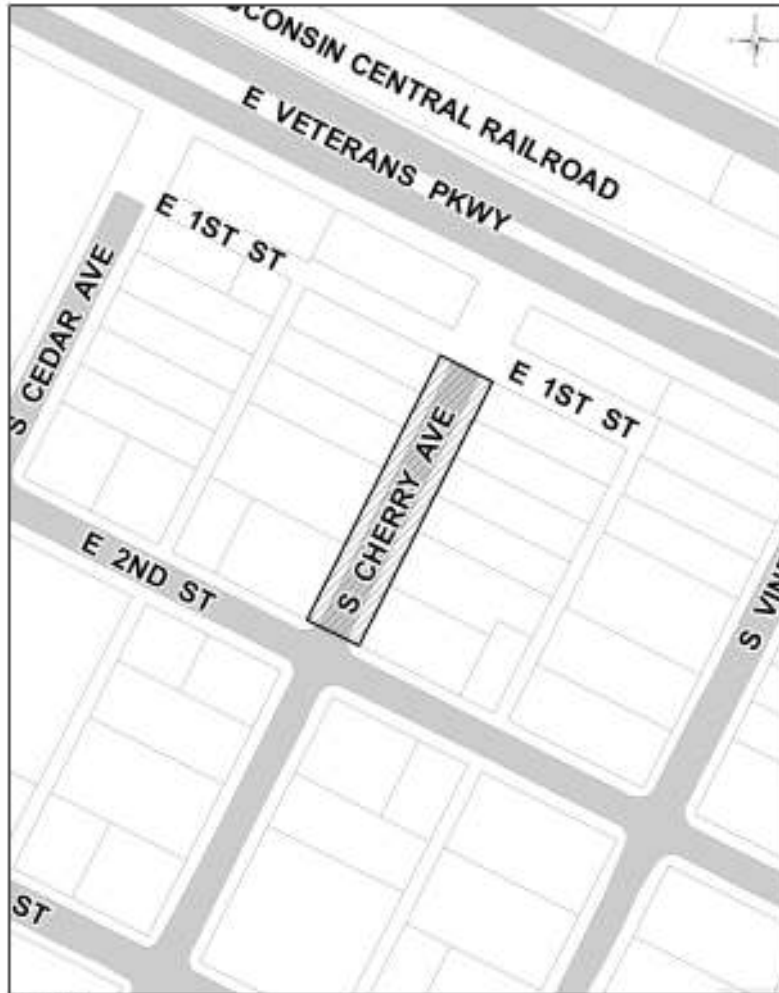
Maintenance costs will be reduced initially and then increase as the main ages.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director

Project # 601-2339
Project Name S Cherry Ave - 1st to 2nd - Sanitary Reconstruct



601-2339

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-2340
Project Name S Cherry Ave - 3rd to 9th - Sanitary Reconstruct

Assessable Project Yes (Laterals only) **Fund Number** 601

Primary 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	2021	2022	2023	2024	2025	Total
Sanitary Sewer Construction					245,000	245,000
Engineering/Consultant Services					30,000	30,000
Total					275,000	275,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility					275,000	275,000
Total					275,000	275,000

Budget Impact/Other

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

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Facilities Management								
City Hall Boiler Replacement	405-3964	1		25,000		27,000		52,000
Facilities Management Total				25,000		27,000		52,000
				25,000		27,000		52,000
<i>Facilities Management Total</i>				25,000		27,000		52,000
Long Term Debt								
				25,000		27,000		52,000
<i>Facilities Management Total</i>				25,000		27,000		52,000
Grand Total				25,000		27,000		52,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Facilities Management
Contact Public Works Director
Type Not Applicable
Useful Life 25
Category Capital Maintenance
Priority Level 1 - High

Project #	405-3964
Project Name	City Hall Boiler Replacement

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
Replace two boilers in 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 constructed in 2004 so the boilers will be 17 years old in 2021. We have seen some corrosion and leakage in boiler 1 but Jeff has been able to stop the leaks for now. Boiler 2 has not shown any signs of trouble so would be scheduled for replacement 2 years after boiler 1.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		25,000		27,000		52,000
Total		25,000		27,000		52,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt		25,000		27,000		52,000
Total		25,000		27,000		52,000

Budget Impact/Other
More efficient boilers will reduce energy costs to heat the building.

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	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
<i>Fair Commission Total</i>			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
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fair Commission
Contact Parks and Recreation Director
Type Not Applicable
Useful Life 30
Category Capital Maintenance
Priority Level 1 - High

Project # 420-5611
Project Name Fairgrounds - Capital Improvements

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Fairgrounds 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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Fire & Rescue								
FD - Structural Firefighter Turnout Gear	121-5822	1	32,000	33,000				65,000
Lawn Tractor	121-5830	2				17,000		17,000
FD - Apparatus Floor Repair	410-5808	1	102,000					102,000
FD - Car 7 Replacement	410-5810	1			43,000			43,000
Stairwell Tread Replacement	410-5831	2		28,000				28,000
Training Facility	410-5835	1				400,000	100,000	500,000
FD - Lifepak 15	605-5813	2	40,000					40,000
FD - Stryker Power Cot	605-5814	1	25,000					25,000
FD - Ambulance 98	605-5816	1			240,000			240,000
FD - Ambulance 98 power load	605-5817	1			38,000			38,000
FD - Extrication Tools	605-5818	1		34,000				34,000
FD - Lucas Device	605-5819	1		20,000				20,000
FD - Lifepak 15	605-5820	1				44,000		44,000
FD - Stryker Power Cot	605-5821	1				30,000		30,000
Lucas Device	605-5826	1					22,000	22,000
Extrication Tools	605-5827	1					37,000	37,000
Transport Ventilator	605-5828	1	18,000					18,000
FD-UTV and Trailer	605-5832	1					25,500	25,500
Fire & Rescue Total			217,000	115,000	321,000	491,000	184,500	1,328,500
<i>Donations/Private Funds</i>								
						200,000		200,000
<i>Fees - EMS</i>								
			134,000	68,000	278,000	174,000	84,500	738,500
<i>Long Term Debt</i>								
			51,000	14,000	43,000	100,000	100,000	308,000
<i>Tax Levy</i>								
			32,000	33,000		17,000		82,000
Fire & Rescue Total			217,000	115,000	321,000	491,000	184,500	1,328,500
Grand Total			217,000	115,000	321,000	491,000	184,500	1,328,500

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 10
Category Vehicles and Equipment
Priority Level 1 - High

Project # 121-5822
Project Name FD - Structural Firefighter Turnout Gear

Assessable Project No **Fund Number** 101

Primary Project No. Not Applicable

Description
 Provides a 2nd sets of turnout gear for firefighters in an effort to reduce cancer risk

Justification
 In an effort to reduce risk of cancer for our firefighters, we need a 2nd set of turnout gear for each firefighter. More and more fire departments are headed in this direction. It has been documented that the carcinogenic chemicals released during a fire remain embedded in the turnout gear long after a fire incident. A second set of turnout gear allows firefighters to wash their gear immediately following a fire, thereby eliminating the need to put on carcinogenic laden gear for subsequent calls.
 This is for years 2 and 3 of a 3 year project - the first year (2020) was approved and gear has been purchased.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment	32,000	33,000				65,000
Total	32,000	33,000				65,000
Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	32,000	33,000				65,000
Total	32,000	33,000				65,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Not Applicable
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project #	121-5830
Project Name	Lawn Tractor

Assessable Project No **Fund Number** 101

Primary Project No. Not Applicable

Description
Replacement of lawn tractor for moving and snow-blowing operations

Justification
Our current (10-year old) lawn tractor is beginning show its age as it is used year-round for mowing and snow removal. Our current lawn tractor was intended for residential use. Based on the size of the FD property and sidewalk area we need to clear of snow in the winter, the need is present for a commercial-style tractor. The proposed lawn tractor is commercial-grade and comes with a lawn deck, snow blower attachment, and a salt spreader. We currently use a walk-behind salt spreader, so this proposed set-up will expedite the snow removal/de-icing process.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment				17,000		17,000
Total				17,000		17,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				17,000		17,000
Total				17,000		17,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Capital Maintenance
Priority Level 1 - High

Project # 410-5808
Project Name FD - Apparatus Floor Repair

Assessable Project No **Fund Number** 410

Primary Project No. Not Applicable

Description
 Epoxy the apparatus floor at the Fire & Rescue Department to stop spalling of the concrete

Justification
 The apparatus floor concrete is spalling in several locations. Maintenance was not budgeted for when the floor was initially poured. This project will eliminate the need to tear up the floor of the apparatus bay, which could be very costly due to the in-floor heat. The floor will only get worse with time, and due to the poor condition, this process needs to be completed soon as it will eventually become a safety issue. The epoxy project process will seal the floor and provide an even surface for our personnel and vehicles.
 After roughly 15 years, the top coat of the epoxy can be taken off and a new coat can be reapplied to keep the floors looking like new. This cost for 2019 is \$4/square foot X 12,500 sq. ft. (\$50,000)
 This project was initially approved in the 2020 CIP budget process. Due to the unexpected urgency to fix the fire station alerting system in 2020, this project was put on hold. We will be patching highly damaged floor areas in 2020, but this project still needs to be completed as soon as possible to preserve the apparatus floor.

Expenditures	2021	2022	2023	2024	2025	Total
Other	102,000					102,000
Total	102,000					102,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS	51,000					51,000
Long Term Debt	51,000					51,000
Total	102,000					102,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 10
Category Vehicles and Equipment
Priority Level 1 - High

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

Assessable Project No **Fund Number** 410

Primary 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 approximately 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. It is estimated that this vehicle will be near the end of its life by 2021 and will no longer be dependable to use in emergency situations or long-range travel. Money was also allocated for a topper and spray-in bed liner for the pickup in this price.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment			43,000			43,000
Total			43,000			43,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt			43,000			43,000
Total			43,000			43,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Capital Maintenance
Priority Level II - Medium

Project #	410-5831
Project Name	Stairwell Tread Replacement

Assessable Project No **Fund Number** 410

Primary Project No. Not Applicable

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

Justification
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	2021	2022	2023	2024	2025	Total
Other		28,000				28,000
Total		28,000				28,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS		14,000				14,000
Long Term Debt		14,000				14,000
Total		28,000				28,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Not Applicable
Useful Life 60
Category Public Buildings
Priority Level 1 - High

Project #	410-5835
Project Name	Training Facility

Assessable Project No **Fund Number** 410

Primary 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 Mid-State 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 bathroom facilities. I am proposing a joint venture between the City of Marshfield Fire and Rescue Department, Marshfield Police Department, and Mid-State 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 Mid-State 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.
This specific budget request is for building a classroom with 2 apparatus bays attached. Also included would be plumbing and electrical work. Currently the training grounds does not have running water or other associated plumbing (i.e., bathrooms, etc.)

Expenditures	2021	2022	2023	2024	2025	Total
Construction				400,000	100,000	500,000
Total				400,000	100,000	500,000
Funding Sources	2021	2022	2023	2024	2025	Total
Donations/Private Funds				200,000		200,000
Fees - EMS				100,000		100,000
Long Term Debt				100,000	100,000	200,000
Total				400,000	100,000	500,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project #	605-5813
Project Name	FD - Lifepak 15

Assessable Project No **Fund Number** 605
Primary Project No. Not Applicable

Description
Replacement of one of our cardiac monitors

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

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment	40,000					40,000
Total	40,000					40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level 1 - High

Project #	605-5814
Project Name	FD - Styker Power Cot

Assessable Project No **Fund Number** 605

Primary Project No. Not Applicable

Description
Replace of one of the cots

Justification
We need to get our patient cots on a rotation as they are reaching the end of their useful life.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment	25,000					25,000
Total	25,000					25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level 1 - High

Project #	605-5816
Project Name	FD - Ambulance 98

Assessable Project No **Fund Number** 605

Primary Project No. Not Applicable

Description
Purchase replacement for Ambulance 98

Justification
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.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment			240,000			240,000
Total			240,000			240,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS			240,000			240,000
Total			240,000			240,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level 1 - High

Project #	605-5817
Project Name	FD - Ambulance 98 power load

Assessable Project No **Fund Number** 605

Primary Project No. Not Applicable

Description
Place power load system into the patient compartment of ambulance 98 to secure the patient in place

Justification
Marshfield Fire and Rescue started moving to power load systems in its ambulances years ago for safety reasons. Ambulance 98 still has 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 also help to prevent back injuries for employees. Part of the cost would be for a 7 year maintenance plan

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment			38,000			38,000
Total			38,000			38,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS			38,000			38,000
Total			38,000			38,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 20
Category Vehicles and Equipment
Priority Level 1 - High

Project #	605-5818
Project Name	FD - Extrication Tools

Assessable Project No **Fund Number** 605

Primary Project No. Not Applicable

Description
Jaws of life, cutter, ram and power head

Justification
This is our oldest jaws of life equipment. It is listed as purchased in 1978. This unit is well past due for retirement. We need to purchase a new set of extrication equipment to replace this set.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment		34,000				34,000
Total		34,000				34,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS		34,000				34,000
Total		34,000				34,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Not Applicable
Useful Life 15
Category Vehicles and Equipment
Priority Level 1 - High

Project #	605-5819
Project Name	FD - Lucas Device

Assessable Project No **Fund Number** 605

Primary Project No. Not Applicable

Description
Automated CPR device for EMS

Justification
We need to start a rotation of equipment. This purchase would provide 1 unit for every ambulance, or to replace another unit as needed. These devices are invaluable for performing perfect CPR on patients while freeing up EMS personnel to perform other lifesaving skills.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment		20,000				20,000
Total		20,000				20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level 1 - High

Project #	605-5820
Project Name	FD - Lifepak 15

Assessable Project No **Fund Number** 605
Primary Project No. Not Applicable

Description
Replacement of one of our cardiac monitors

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

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment				44,000		44,000
Total				44,000		44,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS				44,000		44,000
Total				44,000		44,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 15
Category Vehicles and Equipment
Priority Level 1 - High

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

Assessable Project No **Fund Number** 605

Primary Project No. Not Applicable

Description
Replacement of one patient cot

Justification
We need to get our patient cots on a rotation as they are reaching the end of their useful life.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment				30,000		30,000
Total				30,000		30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Not Applicable
Useful Life 15
Category Vehicles and Equipment
Priority Level 1 - High

Project #	605-5826
Project Name	Lucas Device

Assessable Project No **Fund Number** 605

Primary Project No. Not Applicable

Description
Automated CPR device for EMS

Justification
We need to start a rotation of equipment. This purchase would provide 1 unit for every ambulance, or to replace another unit as needed. These devices are invaluable for performing perfect CPR on patients while freeing up EMS personnel to perform other lifesaving skills.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment					22,000	22,000
Total					22,000	22,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS					22,000	22,000
Total					22,000	22,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Primary Project
Useful Life 20
Category Vehicles and Equipment
Priority Level 1 - High

Project #	605-5827
Project Name	Extrication Tools

Assessable Project No **Fund Number** 605

Primary Project No. Not Applicable

Description
Jaws of life, cutter, ram and power unit.

Justification
This purchase would continue the rotation of equipment as it ages and nears the end of its life. This extrication equipment would replace a set of older equipment.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment					37,000	37,000
Total					37,000	37,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS					37,000	37,000
Total					37,000	37,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Not Applicable
Useful Life 8
Category Vehicles and Equipment
Priority Level 1 - High

Project #	605-5828
Project Name	Transport Ventilator

Assessable Project No **Fund Number** 605

Primary Project No. Not Applicable

Description
Replacement of 1 of our patient ventilators

Justification
I would like to start a multi-year rotation for transport ventilators to make sure we always have one that is not nearing the end of its life. The ventilators we own are very basic and for patient care, a much smaller ventilator with more adjustability would be preferred. Also, we are starting to have issues with our transport ventilators. One was sent in last year for service and our other will need to go in soon.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment	18,000					18,000
Total	18,000					18,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Not Applicable
Useful Life 15
Category Vehicles and Equipment
Priority Level 1 - High

Project #	605-5832
Project Name	FD-UTV and Trailer

Assessable Project No **Fund Number** 605

Primary 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 - \$13,000 Fire/Rescue Skid - \$7,500 Trailer - \$5,000

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment					25,500	25,500
Total					25,500	25,500

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - EMS					25,500	25,500
Total					25,500	25,500

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Library								
Library Generator Replacement	405-5912	2			70,000			70,000
Library ILS Replacement	416-5913	1		82,000				82,000
	Library Total			82,000	70,000			152,000
<i>Fund Balance - 101</i>				40,000				40,000
<i>Long Term Debt</i>				42,000	70,000			112,000
	Library Total			82,000	70,000			152,000
	Grand Total			82,000	70,000			152,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

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

Project #	405-5912
Project Name	Library Generator Replacement

Assessable Project No **Fund Number** 405

Primary 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: \$54,000 85 KW generator \$16,000 Installation costs

Expenditures	2021	2022	2023	2024	2025	Total
Construction			70,000			70,000
Total			70,000			70,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Library
Contact Library Director
Type Primary Project
Useful Life 10
Category Technology
Priority Level 1 - High

Project # 416-5913
Project Name Library ILS Replacement

Assessable Project No **Fund Number** 416

Primary Project No. Not Applicable

Description

Library Integrated Library System Replacement
 Interior to Everett Roehl Marshfield Public Library at 105 S. Maple Ave.

Justification

Last purchased in 2010. Since then the vendor was bought out. The new owners support our platform, but are focused on developing other platform. As our system reaches its 10th birthday, we prepare for its replacement. Cloud based hosting is the norm. The life of a system with upgrades is 10 years. Server lifespan is 5 years. Servers were replaced Feb. 2017. The ILS handles all check-in, check-out, holds, tracking materials returned and unreturned, catalog and public interface functions. It is vital to the service we provide.

Anticipate normal annual increases to the existing maintenance contract, but hosted servers have an additional \$13,000 annual cost.

Breakdown of costs

Basic Bundle or Subscription	\$40,480
Staff User Licensing	\$ 6,700
Implementation (from scratch)	\$22,240
Server Hosting	\$12,328

The Library designates \$40,000 from carry-forward funds for this project.

Expenditures	2021	2022	2023	2024	2025	Total
Technology		82,000				82,000
Total		82,000				82,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fund Balance - 101		40,000				40,000
Long Term Debt		42,000				42,000
Total		82,000				82,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total	
Parks & Recreation									
OACC - Gym	420-2709	2				80,000		80,000	
Comprehensive Outdoor Recreation Plan (CORP)	420-2735	2			15,000			15,000	
Wildwood Station Building - Rain Gutters	420-2749	2	40,000					40,000	
Trails - Adler Road Trail	420-2752	2			150,000	380,000		530,000	
Parks - Asphalt Program	420-2761	1		25,000		25,000		50,000	
Parks - LED Lighting Upgrades	420-2766	1			25,000		25,000	50,000	
Wildwood Park - South Parking Lot	420-2771	2					85,000	85,000	
Praschak Park - Parking Lot	420-2774	1			90,000			90,000	
Wildwood Station Building - Room Divider	420-2779	2		20,000				20,000	
Griese Park - Playground	420-2782	2					115,000	115,000	
Braem Park - Softball Field	420-2787	1					140,000	140,000	
Steve J. Miller Park - Retaining Wall	420-2790	1		25,000				25,000	
MAC Softball Fields - Concession Stand	420-2791	1			25,000			25,000	
2nd St. Comm. Center - Landscaping	420-2792	1	10,000					10,000	
2nd Street Comm. Center - Boiler	420-2794	2				60,000		60,000	
Parks Maintenance Building Repairs	420-2795	2	90,000					90,000	
Zoo - Pasture Improvements	420-2796	1		35,000				35,000	
Braem Park - Forest Response Plan	420-2797	1		35,000				35,000	
Parks & Recreation Total			140,000	140,000	305,000	545,000	365,000	1,495,000	
						365,000		365,000	
<i>Grants</i>									
<i>Long Term Debt</i>						165,000	40,000	225,000	430,000
<i>Room Tax</i>						140,000	140,000	140,000	700,000
Parks & Recreation Total			140,000	140,000	305,000	545,000	365,000	1,495,000	
Grand Total			140,000	140,000	305,000	545,000	365,000	1,495,000	

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 35
Category Capital Maintenance
Priority Level II - Medium

Project # 420-2709
Project Name OACC - Gym

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Oak Avenue Community Center gym project includes the replacement of the floor, adding acoustic tiles, installation of new basketball backboards & replacing lights with new LED lighting.

Justification

The OACC gym is used heavily by various groups. The floor is buckling and starting to fail in certain areas. The gym acoustics are very poor and with heavy use, it makes it hard to hear. There is enough space for 6 basketball backboards which will generate more use. LED lighting will reduce utility costs.

Expenditures	2021	2022	2023	2024	2025	Total
Construction				80,000		80,000
Total				80,000		80,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax				80,000		80,000
Total				80,000		80,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 5
Category Parks
Priority Level II - Medium

Project # 420-2735
Project Name Comprehensive Outdoor Recreation Plan (CORP)

Assessable Project No **Fund Number** 420

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

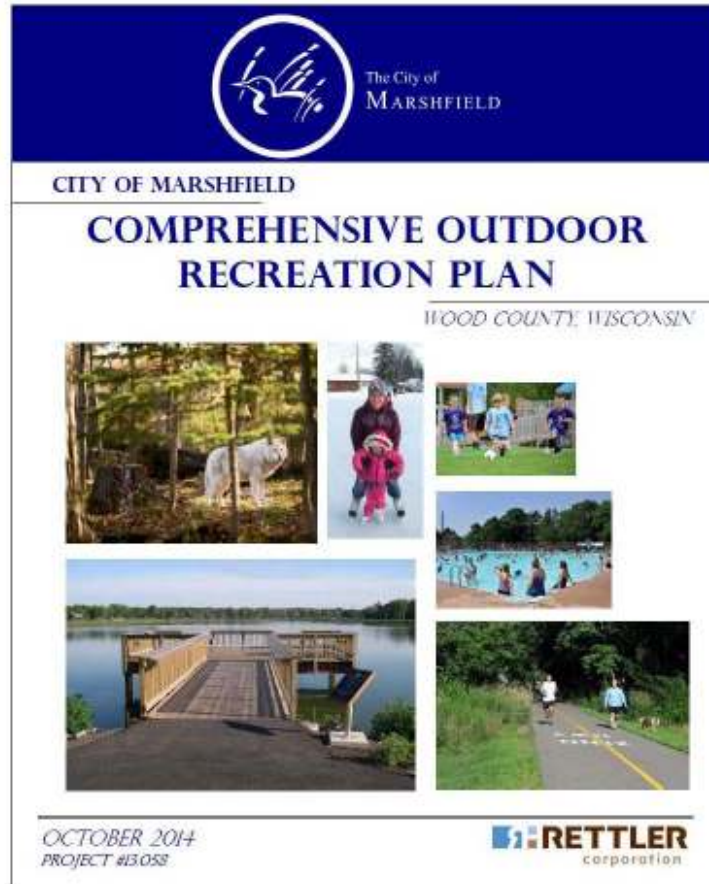
Expenditures	2021	2022	2023	2024	2025	Total
Engineering/Consultant Services			15,000			15,000
Total			15,000			15,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax			15,000			15,000
Total			15,000			15,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 420-2735
Project Name Comprehensive Outdoor Recreation Plan (CORP)



420-2735 Comprehensive Outdoor Recreation Plan

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level II - Medium

Project # 420-2749
Project Name Wildwood Station Building - Rain Gutters

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Wildwood Station Building Rain Gutter project entails the installation of rain gutters, downspouts, drain tile, removal of existing sidewalks, grading, new concrete, sealing and site restoration.

Justification

The Wildwood Station building is heavily used. Many residents, organizations, businesses and special events rely on the building for their activities. The building and perimeter sidewalks are suffering from poor water drainage. The building does not have rain gutters nor downspouts. The water runoff from the building is heaving sidewalks and penetrating the building's walls. This improvement will extend the life of the building and reduce tripping and falling hazards.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	40,000					40,000
Total	40,000					40,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax	40,000					40,000
Total	40,000					40,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2749

Project Name Wildwood Station Building - Rain Gutters



420-2749 Wildwood Station Building Rain Gutters

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level II - Medium

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

Assessable Project No **Fund Number** 420

Primary 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 easements 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 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	2021	2022	2023	2024	2025	Total
Construction				330,000		330,000
Engineering/Consultant Services			75,000	50,000		125,000
Land Acquisition			75,000			75,000
Total			150,000	380,000		530,000
Funding Sources	2021	2022	2023	2024	2025	Total
Grants				365,000		365,000
Long Term Debt			150,000	15,000		165,000
Total			150,000	380,000		530,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation

Contact Parks and Recreation Director

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



420-2752 Adler Road Trail

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project # 420-2761
Project Name Parks - Asphalt Program

Assessable Project No **Fund Number** 420

Primary 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.

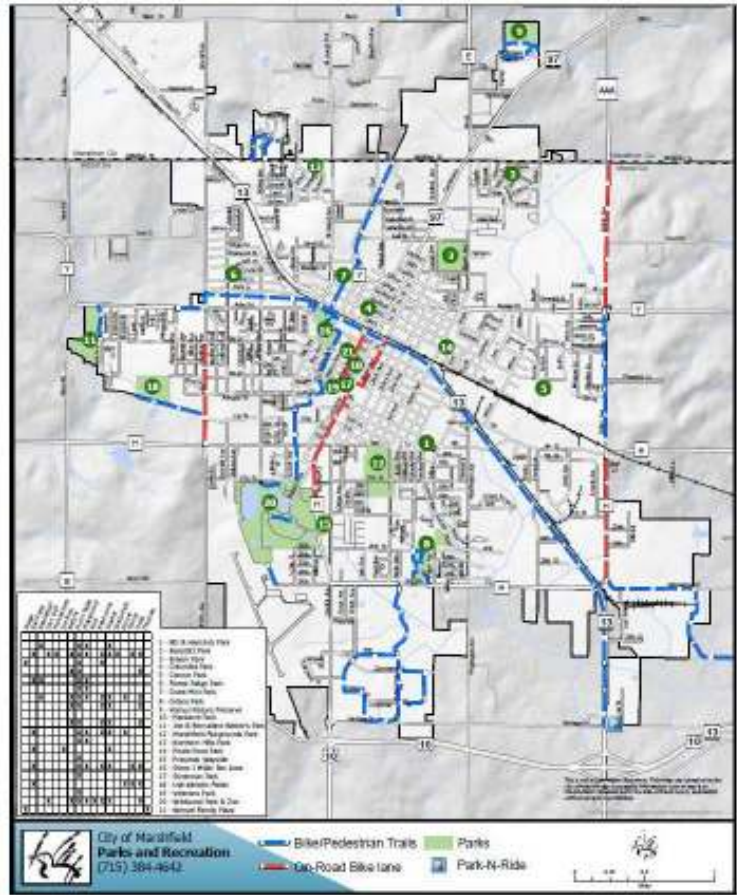
Expenditures	2021	2022	2023	2024	2025	Total
Construction		25,000		25,000		50,000
Total		25,000		25,000		50,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax		25,000		25,000		50,000
Total		25,000		25,000		50,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 420-2761
Project Name Parks - Asphalt Program



420-2761 Parks Asphalt Program

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project # 420-2766
Project Name Parks - LED Lighting Upgrades

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Description
 This is ongoing project that replaces old light fixtures with new LED lights throughout the park system.

Justification
 Most of the City's parks and facilities have old lighting systems that use a lot of electricity. In an effort to reduce operation costs, we want to replace outdated park lights with LED fixtures. Examples include parking lot lights, trail lights, interior building lights, ball field lights, and building exterior lights.

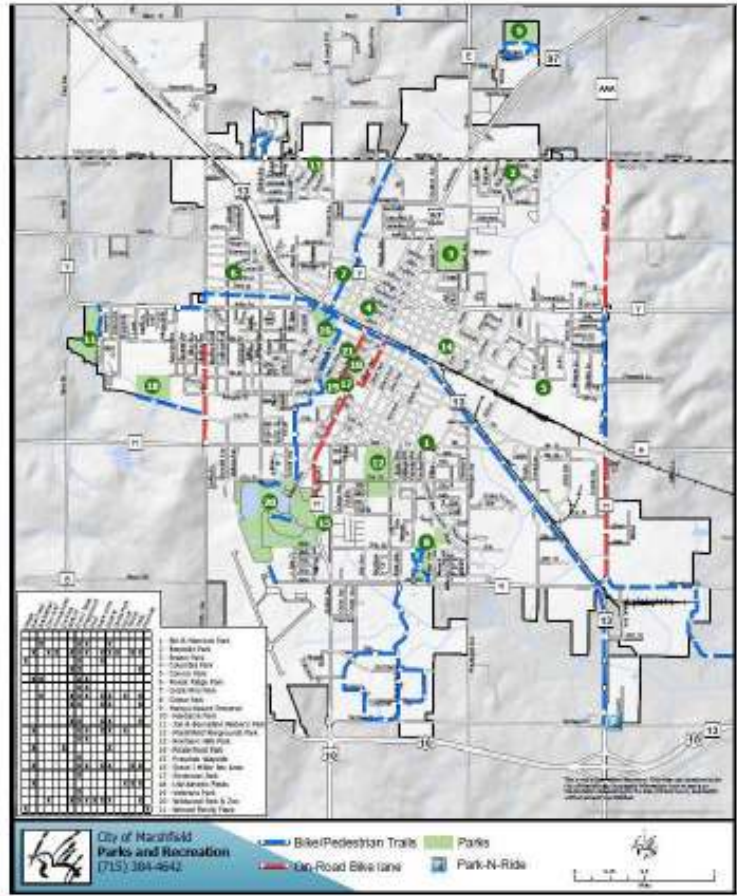
Expenditures	2021	2022	2023	2024	2025	Total
Construction			25,000		25,000	50,000
Total			25,000		25,000	50,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax			25,000		25,000	50,000
Total			25,000		25,000	50,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 420-2766
Project Name Parks - LED Lighting Upgrades



420-2766 Parks LED Lighting Upgrades

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 40
Category Parks
Priority Level II - Medium

Project # 420-2771
Project Name Wildwood Park - South Parking Lot

Assessable Project No **Fund Number** 420

Primary 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	2021	2022	2023	2024	2025	Total
Construction					85,000	85,000
Total					85,000	85,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt					85,000	85,000
Total					85,000	85,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director

Project # 420-2771
Project Name Wildwood Park - South Parking Lot



420-2771 Wildwood Park South Parking Lot

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 40
Category Parks
Priority Level 1 - High

Project #	420-2774
Project Name	Praschak Park - Parking Lot

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Praschak Park parking lot project entails the removal of the deteriorating asphalt parking lot and driveway, grading, adding new base material, new asphalt, park amenities, painting, sidewalk replacement, lights and site restoration.

Justification

Praschak Park was donated to the City by Henry Parschak in the 1960's for the purposes of a campsite and wayside for wearily transients. Since that time the City has discontinued the use and removed the restrooms. Currently the main use of the park is the Alano Club. The Alano Club is a meeting place for recovery groups and is a non-profit corporation owned solely by the members. The parking lot is deteriorating and past its useful life.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			90,000			90,000
Total			90,000			90,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt			15,000			15,000
Room Tax			75,000			75,000
Total			90,000			90,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 25
Category Parks
Priority Level II - Medium

Project # 420-2779
Project Name Wildwood Station Building - Room Divider

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Wildwood Park Wildwood Station 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 for 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	2021	2022	2023	2024	2025	Total
Construction		20,000				20,000
Total		20,000				20,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax		20,000				20,000
Total		20,000				20,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2779

Project Name Wildwood Station Building - Room Divider



420-2779 Wildwood Station Room Divider

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 35
Category Parks
Priority Level II - Medium

Project #	420-2782
Project Name	Griese Park - Playground

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Description
 The Griese Park Playground project entails the replacement of a playground structure, its surface, site amenities, sidewalks, grading and site restoration.

Justification
 The Griese Park playground was a community-build using wood timbers constructed in 2010. Playground structures built with wood have a short lifespan (10-15 years). Griese Park’s playground is deteriorating quickly and it should be replaced. The playground is large and used heavily by park users and neighbors. The cost is higher than some of our other playgrounds because of the size and use.

Expenditures	2021	2022	2023	2024	2025	Total
Construction					115,000	115,000
Total					115,000	115,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax					115,000	115,000
Total					115,000	115,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2782
Project Name Griese Park - Playground



420-2782 Griese Park Playground

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project # 420-2787
Project Name Braem Park - Softball Field

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The Braem Park ballfield project includes the replacement of the infield material, fencing, lights, netting, back stop, dugouts, bases, grading, bleachers & 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 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	2021	2022	2023	2024	2025	Total
Construction					140,000	140,000
Total					140,000	140,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt					140,000	140,000
Total					140,000	140,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation

Contact Parks and Recreation Director

Project # 420-2787

Project Name Braem Park - Softball Field



420-2787 Braem Park Softball Field

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project # 420-2790
Project Name Steve J. Miller Park - Retaining Wall

Assessable Project No **Fund Number** 420

Primary 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	2021	2022	2023	2024	2025	Total
Construction		25,000				25,000
Total		25,000				25,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax		25,000				25,000
Total		25,000				25,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	420-2790
Project Name	Steve J. Miller Park - Retaining Wall



420-2790 Steve Miller Park Retaining Wall

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 35
Category Parks
Priority Level 1 - High

Project # 420-2791
Project Name MAC Softball Fields - Concession Stand

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

The MAC Softball Fields (fairgrounds) concession stand project consists of repairs and improvements to the building and pressbox. The project includes new siding, LED lights, ventilation, new doors, counters, windows, flooring, paint and picnic tables.

Justification

The MAC Softball Fields (fairgrounds) concession stand is a well used building to sell concessions and administer softball games. The facility is used by both school systems, youth clubs, adult leagues and general renters every day and most weekends.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			25,000			25,000
Total			25,000			25,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax			25,000			25,000
Total			25,000			25,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	420-2791
Project Name	MAC Softball Fields - Concession Stand



420-2791 MAC Softball Fields Concession Stand

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 25
Category Parks
Priority Level 1 - High

Project # 420-2792
Project Name 2nd St. Comm. Center - Landscaping

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description
 The 2nd Street Community Center landscaping project entails the replacement of the overgrown planting beds in front of the building on 2nd Street.

Justification
 The 2nd Street Community Center was remolded in 2017. Not included in the project was landscape bed replacement. The landscape beds are overgrown. The building is used often and the landscape beds need to be refreshed.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	10,000					10,000
Total	10,000					10,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax	10,000					10,000
Total	10,000					10,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director

Project #	420-2792
Project Name	2nd St. Comm. Center - Landscaping



420-2792 2nd St. Comm. Center Landscaping

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 50
Category Parks
Priority Level II - Medium

Project # 420-2794
Project Name 2nd Street Comm. Center - Boiler

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

This would be the replacement of the existing boiler at the 2nd Street Community Center. The boiler was installed 60-years ago.

Justification

The boiler in the 2nd Street Community Center is original to the building, which was built in 1960. The boiler is 60 years old. The cost to replace the boiler is very expensive and it is better to be proactive than reactive and not use contingency monies when it fails.

Expenditures	2021	2022	2023	2024	2025	Total
Construction				60,000		60,000
Total				60,000		60,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt				25,000		25,000
Room Tax				35,000		35,000
Total				60,000		60,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 40
Category Parks
Priority Level II - Medium

Project # 420-2795
Project Name Parks Maintenance Building Repairs

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

This project entails repairs to the Parks Maintenance building located at 512 E. Vine Street. The building needs repairs to the roof, garage doors, lighting, office and break-rooms HVAC.

Justification

The Parks Maintenance Building needs repairs to roof, which is rubber membrane material, the garage doors are very rusted and breaking down, the lights should be upgraded to LED and the office breakroom needs a separate HVAC system from the building.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	90,000					90,000
Total	90,000					90,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax	90,000					90,000
Total	90,000					90,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project #	420-2796
Project Name	Zoo - Pasture Improvements

Assessable Project No **Fund Number** 420

Primary Project No.

Description

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction		35,000				35,000
Total		35,000				35,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax		35,000				35,000
Total		35,000				35,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Not Applicable
Useful Life 20
Category Parks
Priority Level 1 - High

Project #	420-2797
Project Name	Braem Park - Forest Response Plan

Assessable Project No **Fund Number** 420

Primary Project No. Not Applicable

Description

This project entails the removal of ash trees in Braem Park and converting part of the park's forest into a managed area similar to Wildwood or Columbia Park.

Justification

In 2010, a City-wide urban forestry assessment and inventory was conducted by Bluestem Forestry Consulting. The assessment identified that Braem Park had a high density of mature ash trees and they will be greatly impacted by Emerald Ash Borer. In 2018, the Park and Recreation Department did a park master plan for Braem Park. The plan talks about the Park's forested area and the implications EAB will have on the forest and users. In 2019, the DNR completed an evaluation of the forest and provided some options. The project would entail the harvesting of the ash trees to generate revenue, clean-up the site, convert the forested area into a managed area similar to Wildwood or Columbia Park and slowly integrate new trees as resources become available.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		35,000				35,000
Total		35,000				35,000
Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

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City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Police & Emergency Management								
Siren Replacement	410-5514	1	18,000	18,000			18,000	54,000
PD - Roof Replacement	410-5706	2					53,000	53,000
PD - Investigative Vehicle	410-5714	1		37,000	38,000		39,000	114,000
PD - Ordinance Vehicle	410-5715	1		37,000				37,000
PD - Patrol Squads	410-5716	1	130,000	89,500	138,000	142,000	98,000	597,500
Police & Emergency Management Total			148,000	181,500	176,000	142,000	208,000	855,500
<i>Long Term Debt</i>			148,000	181,500	176,000	142,000	208,000	855,500
<i>Police & Emergency Management Total</i>			148,000	181,500	176,000	142,000	208,000	855,500
Grand Total			148,000	181,500	176,000	142,000	208,000	855,500

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

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

Project #	410-5514
Project Name	Siren Replacement

Assessable Project No **Fund Number** 410

Primary Project No. Not Applicable

Description
Replace Federal DC - 127 DB rotating dual tone warning sirens

Justification
<p>Replace existing emergency outdoor warning sirens at the following locations as they are reaching the end of their 15-year service period:</p> <ol style="list-style-type: none"> 1. Wood/Hillside Cemetary. Installed in 2005. \$18,000 (CIP Year 2021) 2. Palmetto/Doege. Installed in 2006. \$18,000 (CIP Year 2022) 3. 5th/Sycamore. Installed in 2009. \$18,000 (CIP Year 2025) <p>Cost Includes:</p> <ol style="list-style-type: none"> 1. Siren 2. Removal of old siren 3. Installation of the new siren 4. Six (6) batteries

Expenditures	2021	2022	2023	2024	2025	Total
Construction	18,000	18,000			18,000	54,000
Total	18,000	18,000			18,000	54,000
Funding Sources	2021	2022	2023	2024	2025	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
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life
Category Capital Maintenance
Priority Level II - Medium

Project #	410-5706
Project Name	PD - Roof Replacement

Assessable Project No **Fund Number** 410

Primary Project No. Not Applicable

Description
110 West 1st Street
Replace the rubberized membrane roof of the existing Police Department

Justification
The current Marshfield Police Department single ply membrane roofing system was installed in 1999. The ten year warranty has long expired and in researching this type of roofing system we should expect 15-20 years before replacement is recommended. This means the roof replacement should have occurred as early as 2014 but with the assistance of Maurer Roofing and maintenance we have been able to extend the life of the current roofing. This project has been pushed back many years and was even removed from CIP while the facilities study was on-going. Approximate cost of replacement in 2019 was around \$53,000. Roof failure is not an option with all the public records and electrical equipment housed within our facility/building.

Expenditures	2021	2022	2023	2024	2025	Total
Construction					53,000	53,000
Total					53,000	53,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt					53,000	53,000
Total					53,000	53,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life 6
Category Vehicles and Equipment
Priority Level 1 - High

Project #	410-5714
Project Name	PD - Investigative Vehicle

Assessable Project No **Fund Number** 410

Primary Project No. Not Applicable

Description
1 Detective vehicle used to respond to emergencies and investigate crimes in the community.

Justification
Each year the police department must purchase 1 detective vehicle for investigative operations. Vehicles are transitioned every 6 years due to the amount of road miles on each vehicle. Purchase includes vehicle, changeover costs, and equipment necessary to outfit a vehicle totaling approximately \$35,000. 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 emergency response vehicle.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment		37,000	38,000		39,000	114,000
Total		37,000	38,000		39,000	114,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt		37,000	38,000		39,000	114,000
Total		37,000	38,000		39,000	114,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life 7
Category Vehicles and Equipment
Priority Level 1 - High

Project #	410-5715
Project Name	PD - Ordinance Vehicle

Assessable Project No **Fund Number** 410

Primary Project No. No

Description
1 Ordinance vehicle used to respond to and investigate ordinance violations and animal complaints in the community.

Justification
Every 7 years the police department must purchase 1 ordinance vehicle for ordinance control operations. Vehicles are transitioned every 7 years due to the amount of road miles on each vehicle. Purchase includes vehicle, changeover costs, and equipment necessary to outfit a vehicle totaling approximately \$35,000. 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 emergency response vehicle.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment		37,000				37,000
Total		37,000				37,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt		37,000				37,000
Total		37,000				37,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life 3
Category Vehicles and Equipment
Priority Level 1 - High

Project # 410-5716
Project Name PD - Patrol Squads

Assessable Project No **Fund Number** 410

Primary Project No. Not Applicable

Description
 3 patrol vehicles used to respond to emergencies and patrol community.

Justification
 Each 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 on each emergency vehicle. Squad purchase includes vehicle, squad changeover costs, and equipment necessary to outfit a vehicle totaling approximately \$42,000/vehicle. Some equipment is recycled into the next vehicle, lessening the total cost. Included a 3% 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 emergency response vehicle.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment	130,000	89,500	138,000	142,000	98,000	597,500
Total	130,000	89,500	138,000	142,000	98,000	597,500
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	130,000	89,500	138,000	142,000	98,000	597,500
Total	130,000	89,500	138,000	142,000	98,000	597,500

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Storm Water								
Colonial/Laird Easement - Storm Sewer	401-6725	2					35,000	35,000
E 17th Street - Maple to Peach - Storm Sewer w/Pav	401-6749	1	195,000					195,000
Storm Water Master Plan Update	401-6784	1	100,000					100,000
Becker/Maple/Cedar Storm Sewer Reconstruct	401-6785	1	165,000					165,000
	Storm Water Total		460,000				35,000	495,000
<i>Grants</i>			50,000					50,000
<i>Long Term Debt</i>			410,000				35,000	445,000
	Storm Water Total		460,000				35,000	495,000
Grand Total			460,000				35,000	495,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Storm Water
Contact City Engineer
Type Primary Project
Useful Life 50
Category Storm Sewer and Drainage
Priority Level II - Medium

Project # 401-6725
Project Name Colonial/Laird Easement - Storm Sewer

Assessable Project Yes **Fund Number** 401

Primary Project No. Not Applicable

Description

Install storm sewer in an existing drainage easement.

Justification

The existing rip-rap channel requires periodic maintenance.

Expenditures	2021	2022	2023	2024	2025	Total
Storm Sewer Construction					32,000	32,000
Engineering/Consultant Services					3,000	3,000
Total					35,000	35,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Storm Water
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Storm Sewer and Drainage
Priority Level 1 - High

Project # 401-6749
Project Name E 17th Street - Maple to Peach - Storm Sewer w/Pav

Assessable Project No **Fund Number** 401
Primary Project No. 401-2067

Description
 Construction of new storm sewer in conjunction with concrete paving project.

Justification
 Storm sewer is required with new curb & gutter.

Expenditures	2021	2022	2023	2024	2025	Total
Storm Sewer Construction	175,000					175,000
Engineering/Consultant Services	20,000					20,000
Total	195,000					195,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	195,000					195,000
Total	195,000					195,000

Budget Impact/Other
 Ditch and culvert maintenance will be reduced with the addition of curb & gutter and storm sewer.
 Companion Projects - 401-2067 (Street Reconstruction), 601-2068 (Sanitary Sewer), 401-2069 (Sidewalk), 401-2070 (Water Services)

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Storm Water
Contact City Engineer
Type Primary Project
Useful Life 10
Category Storm Sewer and Drainage
Priority Level 1 - High

Project #	401-6784
Project Name	Storm Water Master Plan Update

Assessable Project No **Fund Number** 401

Primary Project No. Not Applicable

Description

Forthcoming Total Maximum Daily Load – (TMDL) limits will be assigned to all of the MS4 communities within the Wisconsin River watershed. This project will develop a plan and the potential costs to comply with TMDL requirements.

Justification

The EPA will be adopting TMDL requirement for the Wisconsin River watershed in 2019. Once a Total Maximum Daily Load (TMDL) is developed and approved, federal and state regulations then require implementation of TMDLs to meet water quality standards where there are implementation mechanisms in place and supported by law. Upon adoption MS4 communities will have to begin implementing a plan to meet the specific requirements within the TMDL. These requirements are anticipated to more stringent than the current 20% Total Suspended Solids removal requirements of the City’s previous MS4 discharge permit. TMDL limits will create a significant financial burden on MS4 communities.

Expenditures	2021	2022	2023	2024	2025	Total
Engineering/Consultant Services	100,000					100,000
Total	100,000					100,000
Funding Sources	2021	2022	2023	2024	2025	Total
Grants	50,000					50,000
Long Term Debt	50,000					50,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Storm Water
Contact Public Works Director
Type Not Applicable
Useful Life 50
Category Storm Sewer and Drainage
Priority Level 1 - High

Project # 401-6785
Project Name Becker/Maple/Cedar Storm Sewer Reconstruct

Assessable Project No **Fund Number** 401

Primary Project No. Not Applicable

Description

Replace or rehabilitate existing 30 inch corrugated metal storm sewer pipe within an easement area. Existing system runs from near the intersection of Maple Ave and Cleveland Street, easterly across private property to Cedar Avenue. Lining of the existing pipe will be evaluated in addition to traditional open cut replacement.

Justification

The existing metal pipe has several rust holes and is no longer serviceable. Dirt and debris collect in the pipe reducing the effective capacity.

Expenditures	2021	2022	2023	2024	2025	Total
Storm Sewer Construction	150,000					150,000
Engineering/Consultant Services	15,000					15,000
Total	165,000					165,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	165,000					165,000
Total	165,000					165,000

Budget Impact/Other

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

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Streets								
Annual Seal Coat & Crackfilling - City Streets	401-6115	1	400,000	400,000	400,000	400,000	400,000	2,000,000
Street Dept. Roof Replacement-Main Bldg West Half	701-6110	1	125,000					125,000
Street Dept. Roof Replacement- Main Bldg East Half	701-6111	1		110,000				110,000
Street Dept. Electrical Service Upgrade	701-6112	1			55,000			55,000
Vehicles and Equipment Fund - Annual Purchases	701-6113	1	650,000	650,000	650,000	650,000	650,000	3,250,000
Tuck Pointing - Street Dept. Main Building	701-6116	1		100,000				100,000
Streets Total			1,175,000	1,260,000	1,105,000	1,050,000	1,050,000	5,640,000
<i>Long Term Debt</i>			400,000	400,000	400,000	400,000	400,000	2,000,000
<i>Machinery & Equipment Fund</i>			775,000	860,000	705,000	650,000	650,000	3,640,000
Streets Total			1,175,000	1,260,000	1,105,000	1,050,000	1,050,000	5,640,000
Grand Total			1,175,000	1,260,000	1,105,000	1,050,000	1,050,000	5,640,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life 10
Category Capital Maintenance
Priority Level 1 - High

Project #	401-6115
Project Name	Annual Seal Coat & Crackfilling - City Streets

Assessable Project No **Fund Number** 401

Primary 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 of our streets.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life 20-25
Category Capital Maintenance
Priority Level 1 - High

Project #	701-6110
Project Name	Street Dept. Roof Replacement-Main Bldg West Half

Assessable Project No **Fund Number** 701

Primary Project No. Not Applicable

Description
Replace the roof on the main office building.

Justification
The existing roof is nearing the end of it's useful life.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	125,000					125,000
Total	125,000					125,000

Funding Sources	2021	2022	2023	2024	2025	Total
Machinery & Equipment Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life 20-25
Category Capital Maintenance
Priority Level 1 - High

Project #	701-6111
Project Name	Street Dept. Roof Replacement- Main Bldg East Half

Assessable Project No **Fund Number** 701

Primary Project No. Not Applicable

Description
Replace the roof on heated vehicle storage side of the main building.

Justification
The existing roof is nearing the end of it's useful life.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		110,000				110,000
Total		110,000				110,000

Funding Sources	2021	2022	2023	2024	2025	Total
Machinery & Equipment Fund		110,000				110,000
Total		110,000				110,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

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

Project #	701-6112
Project Name	Street Dept. Electrical Service Upgrade

Assessable Project No **Fund Number** 701

Primary 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	2021	2022	2023	2024	2025	Total
Construction			55,000			55,000
Total			55,000			55,000

Funding Sources	2021	2022	2023	2024	2025	Total
Machinery & Equipment Fund			55,000			55,000
Total			55,000			55,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life Varies
Category Vehicles and Equipment
Priority Level 1 - High

Project # 701-6113
Project Name Vehicles and Equipment Fund - Annual Purchases

Assessable Project No **Fund Number** 701

Primary Project No. Not Applicable

Description

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

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	2021	2022	2023	2024	2025	Total
Vehicles/Equipment	650,000	650,000	650,000	650,000	650,000	3,250,000
Total	650,000	650,000	650,000	650,000	650,000	3,250,000
Funding Sources	2021	2022	2023	2024	2025	Total
Machinery & Equipment Fund	650,000	650,000	650,000	650,000	650,000	3,250,000
Total	650,000	650,000	650,000	650,000	650,000	3,250,000

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
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Streets
Contact Street Superintendent
Type Not Applicable
Useful Life 15
Category Capital Maintenance
Priority Level 1 - High

Project #	701-6116
Project Name	Tuck Pointing - Street Dept. Main Building

Assessable Project No **Fund Number** 701

Primary 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	2021	2022	2023	2024	2025	Total
Construction		100,000				100,000
Total		100,000				100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Machinery & Equipment Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Technology/Communications								
SAN Disk Capacity Increase	107-8204	2	50,000					50,000
Server Hardware Addition	107-8205	2	42,000					42,000
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			60,000			60,000
Network Penetration Test	107-8210	2	15,000		16,000		17,000	48,000
Recreation Software	107-8212	2		10,000				10,000
BE6000 Upgrade to BE6000M	107-8214	1	45,000					45,000
Wireless LAN Controller & Access Points Upgrade	107-8215	1			40,000			40,000
SAN Controllers Upgrade	107-8216	1		76,000				76,000
SPAM Filtering Replacement	107-8217	1	12,000					12,000
DNS Security	107-8218	1	15,000					15,000
Enhanced Security Operations	107-8219	1	48,000					48,000
Broadcasting Video Server for PEG Channels	235-8000	1	35,000					35,000
Enterprise Business Software	416-8203	1	200,000	120,000	100,000	88,000		508,000
Technology/Communications Total			462,000	206,000	276,000	108,000	17,000	1,069,000
<i>Fund Balance - 235</i>			35,000					35,000
<i>Long Term Debt</i>			200,000	90,000	100,000	88,000		478,000
<i>Tax Levy</i>			227,000	116,000	176,000	20,000	17,000	556,000
<i>Technology/Communications Total</i>			462,000	206,000	276,000	108,000	17,000	1,069,000
Grand Total			462,000	206,000	276,000	108,000	17,000	1,069,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 2-3
Category Technology
Priority Level II - Medium

Project # 107-8204
Project Name SAN Disk Capacity Increase

Assessable Project No **Fund Number** 101

Primary Project No.

Description

Increase the disk capacity of our SAN (Storage Area Network) when it starting to get near or exceed 80% of disk utilization. There is also another reason to add additional hard disk units, to increase the number of Disk Inputs and Outputs (I/Os) that the SAN could handle.

Justification

Our disk consumption continues to grow over time. For the past few years, it has grown far more quickly as we are having a lot more large video files in our system. Without adding disk capacity to our SAN, it would potentially crash the running servers or corrupt our data. Another reason to add additional hard disk units is to increase the number of Disk Inputs and Outputs (I/Os) that the SAN could handle. The most recent SAN review conducted by our network consultant has revealed that the current Disk I/Os have far exceeded the recommended level.

Expenditures	2021	2022	2023	2024	2025	Total
Technology	50,000					50,000
Total	50,000					50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Depending on what components got upgraded, our ongoing SAN maintenance may increase by \$3,000-\$5,000 in annual maintenance cost.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 5
Category Technology
Priority Level II - Medium

Project # 107-8205
Project Name Server Hardware Addition

Assessable Project No **Fund Number** 101

Primary Project No.

Description

Adding server hardware and the appropriate Operation System and VMware Virtualization licenses as necessary, to increase our CPU processing power.

Justification

Currently we have 5 host servers supporting roughly 60 virtual servers. The needs to spin up more virtual servers, and the needs for the existing virtual serves to utilize greater number of CPUs continues to grow over time. Adding server processing power over time is essential in keeping up with our overall system performance requirements. One alternative is to replace some or all of the existing older blade servers that came with 8-core processors with new blade servers with higher number of cores per processor, such as 20-core per processor.

Expenditures	2021	2022	2023	2024	2025	Total
Technology	42,000					42,000
Total	42,000					42,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	42,000					42,000
Total	42,000					42,000

Budget Impact/Other

It may increase our annual maintenance for hardware & software by \$2,000-\$3,000.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 8
Category Technology
Priority Level II - Medium

Project # 107-8206
Project Name Microsoft Windows Server License Upgrade

Assessable Project No **Fund Number** 101

Primary 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 2022/2023. It is not advisable to run unsupported software, especially on our servers, subjecting the City to security risks.

Expenditures	2021	2022	2023	2024	2025	Total
Technology			38,000			38,000
Total			38,000			38,000

Funding Sources	2021	2022	2023	2024	2025	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
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 8
Category Technology
Priority Level II - Medium

Project # 107-8207
Project Name Microsoft Exchange Server Upgrade

Assessable Project No **Fund Number** 101

Primary 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	2021	2022	2023	2024	2025	Total
Technology			22,000			22,000
Total			22,000			22,000

Funding Sources	2021	2022	2023	2024	2025	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
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 3-5
Category Technology
Priority Level II - Medium

Project #	107-8208
Project Name	Unitrends Upgrade or a second box

Assessable Project No **Fund Number** 101

Primary 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 usable backup capacity of 28TB. Overtime, our disk consumption continues to go up, and so are our needs for backup capacity.

Expenditures	2021	2022	2023	2024	2025	Total
Technology				20,000		20,000
Total				20,000		20,000

Funding Sources	2021	2022	2023	2024	2025	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
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 8
Category Technology
Priority Level II - Medium

Project # 107-8209
Project Name Cisco Firewall Upgrade

Assessable Project No **Fund Number** 101

Primary Project No.

Description

Upgrade the current Cisco ASA 5525 Firewall to a newer version that could support up to 10Gbs (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 600Mbps 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 up to 5 times 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	2021	2022	2023	2024	2025	Total
Technology			60,000			60,000
Total			60,000			60,000
Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

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

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 8
Category Technology
Priority Level II - Medium

Project # 107-8210
Project Name Network Penetration Test

Assessable Project No **Fund Number** 101

Primary 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 last blind external penetration test was performed by Synercomm in early 2017, and our last internal network vulnerability assessment was performed by 3RT in late 2018/early 2019. 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.

Expenditures	2021	2022	2023	2024	2025	Total
Technology	15,000		16,000		17,000	48,000
Total	15,000		16,000		17,000	48,000
Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	15,000		16,000		17,000	48,000
Total	15,000		16,000		17,000	48,000

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
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 10
Category Technology
Priority Level II - Medium

Project #	107-8212
Project Name	Recreation Software

Assessable Project No **Fund Number** 101

Primary Project No.

Description
Parks and Recreation Department has requested a new Recreation Software for Year 2022.

Justification
Need a web-based application to accommodate facility reservations and eliminate the per transaction fee. The Department has been actively researching products and aware of current trends and leading companies.

Expenditures	2021	2022	2023	2024	2025	Total
Technology		10,000				10,000
Total		10,000				10,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		10,000				10,000
Total		10,000				10,000

Budget Impact/Other
It may increase our annual software maintenance & support cost by \$2,000-\$3,000.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 7
Category Technology
Priority Level 1 - High

Project # 107-8214
Project Name BE6000 Upgrade to BE6000M

Assessable Project No **Fund Number** 101

Primary Project No.

Description
 Upgrade the current Cisco BE6000 (Business Edition for Call Manager, Unity Voicemail & Video Conferencing Bundle) to BE6000M.

Justification
 The current BE6000 (Business Edition Call Manager, Unity Voicemail, Video Conferencing Bundle) will reach End-of-Service in November of 2020. The Upgrade is essential to continue with receiving technical support from Cisco.

Expenditures	2021	2022	2023	2024	2025	Total
Technology	45,000					45,000
Total	45,000					45,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	45,000					45,000
Total	45,000					45,000

Budget Impact/Other
 It may increase our annual hardware & software maintenance costs by \$3,000-\$5,000 as the overall baseline cost would have increased with the upgrade.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 10
Category Technology
Priority Level 1 - High

Project # 107-8215
Project Name Wireless LAN Controller & Access Points Upgrade

Assessable Project No **Fund Number** 101

Primary 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	2021	2022	2023	2024	2025	Total
Technology			40,000			40,000
Total			40,000			40,000
Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			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
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 7
Category Technology
Priority Level 1 - High

Project # 107-8216
Project Name SAN Controllers Upgrade

Assessable Project No **Fund Number** 101

Primary Project No.

Description
 Upgrade the current SAN Controllers to new supported SAN Controllers.

Justification
 The current SAN Controllers will reach End-of-Service in 2022. The Upgrade is essential to continue receiving technical support from Dell.

Expenditures	2021	2022	2023	2024	2025	Total
Technology		76,000				76,000
Total		76,000				76,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		76,000				76,000
Total		76,000				76,000

Budget Impact/Other
 It may increase our annual hardware & software maintenance costs by \$5,000-\$7,000 as the overall baseline cost would have increased with the upgrade.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 10
Category Technology
Priority Level 1 - High

Project # 107-8217
Project Name SPAM Filtering Replacement

Assessable Project No **Fund Number** 101

Primary Project No.

Description

To replace the current Barracuda Spam Filtering Appliance with a cloud-based Spam Filtering with intelligent.

Justification

The current Barracuda Spam Filtering Appliance has been in used for more than a decade. Users are seeing greater number of spam emails showing up in their inbox, as the effectiveness of blocking spam goes down. The proposed solution will provide enhanced email multi-layered protection, URL and Attachment Defense (through Sandboxing), DLP (Data Loss Prevention) and a more granular control of unwanted emails.

Expenditures	2021	2022	2023	2024	2025	Total
Technology	12,000					12,000
Total	12,000					12,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

The estimated annual subscription cost is roughly \$8,400/year, as we would be changing from an on-premise appliance to a cloud-based solution.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 10
Category Technology
Priority Level 1 - High

Project #	107-8218
Project Name	DNS Security

Assessable Project No **Fund Number** 101

Primary Project No.

Description

This is a request to add additional network security at the DNS layer.

Justification

By adding DNS-layer security, it would block requests to malicious domains before a connection is even established, stopping threats over any port or protocol before they reach our network or endpoints.

Expenditures	2021	2022	2023	2024	2025	Total
Technology	15,000					15,000
Total	15,000					15,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

The expected annual subscription cost is roughly \$9,000/year for a cloud-based solution.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 10
Category Technology
Priority Level 1 - High

Project #	107-8219
Project Name	Enhanced Security Operations

Assessable Project No **Fund Number** 101

Primary Project No.

Description
This is a request to enhance the Security Operations for the City's Data Center.

Justification
Security Operations Center (SOC) as a Service will provide the following: - 24x7 monitoring of network infrastructure and applications - World class security with advanced, human-augmented machine learning - Real-time alerting with near-zero false positives - Intuitive log search interface - Actionable security outcomes

Expenditures	2021	2022	2023	2024	2025	Total
Technology	48,000					48,000
Total	48,000					48,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	48,000					48,000
Total	48,000					48,000

Budget Impact/Other
The expected annual SOC (Security Operations Center) as a Service cost would be \$62,100/year.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Communications Director
Type Not Applicable
Useful Life 10
Category Technology
Priority Level 1 - High

Project #	235-8000
Project Name	Broadcasting Video Server for PEG Channels

Assessable Project No **Fund Number** 235

Primary Project No. Not Applicable

Description
Broadcasting server for all three PEG channels located in the server room at City Hall.

Justification
<p>The current broadcasting servers are 2007 models and parts are obsolete. The two units are 16 years old. Newer VLC players can't be installed because the units are too old to recognize the software.</p> <p>The unit is used to schedule TV programs for all three PEG channels. The unit also is a recording unit for council meetings. The unit only accepts standard definition MPEG 2 files, which have to be specially converted for TV because the unit is old.</p> <p>The department creates an extra file for each TV program, because the unit won't accept HD or other file structures.</p> <p>Currently, the system works.</p> <p>The cost of the 3 channel unit is \$35,000. Funding would come from Cable-TV Fund.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Technology	35,000					35,000
Total	35,000					35,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fund Balance - 235	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Technology/Communications
Contact Technology Director
Type Primary Project
Useful Life 10
Category Technology
Priority Level 1 - High

Project # 416-8203
Project Name Enterprise Business Software

Assessable Project No **Fund Number** 416

Primary 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	2021	2022	2023	2024	2025	Total
Technology	200,000	120,000	100,000	88,000		508,000
Total	200,000	120,000	100,000	88,000		508,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	200,000	90,000	100,000	88,000		478,000
Tax Levy		30,000				30,000
Total	200,000	120,000	100,000	88,000		508,000

Budget Impact/Other

The estimated annual maintenance cost is \$85,000.00, but could be less, depending on the modules implemented.

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
University								
UW - 2021 Projects	405-7340	n/a	8,000					8,000
UW - 2022 Projects	405-7341	n/a		18,000				18,000
UW - 2023 Projects	405-7342	n/a			144,000			144,000
UW - 2024 Projects	405-7343	n/a				145,000		145,000
UW - 2025 Projects	405-7344	n/a					138,000	138,000
	University Total		8,000	18,000	144,000	145,000	138,000	453,000
<i>Long Term Debt</i>			8,000	18,000	144,000	145,000	138,000	453,000
	<i>University Total</i>		8,000	18,000	144,000	145,000	138,000	453,000
	Grand Total		8,000	18,000	144,000	145,000	138,000	453,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department University
Contact University
Type Not Applicable
Useful Life
Category Capital Maintenance
Priority

Project #	405-7340
Project Name	UW - 2021 Projects

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
UW-Stevens Point Marshfield

Justification
2021 Projects Include: 1. Hot Water Heater Replacement - \$8,000 (Priority 1) 2. Interior & Exterior Camera Security System - \$15,000 (Priority 1) - Removed from CIP, funded by other sources.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	8,000					8,000
Total	8,000					8,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

2021 Project Details

1. Hot Water Heater Replacement

The domestic hot water heater that supply's the hot water for the Clark Building, the Felker Building and the Leopold Science Building needs to be replaced and upgraded. This heater not only supplies water to the restrooms and kitchen/break areas it also supplies the lab spaces. The current heater is 50 plus years old and is unreliable in producing and suppling hot water as per code.

The new water heaters are very energy efficient and with the new pump that will be included with the upgrade all of the buildings and rooms that require hot water will have it on demand.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department University
Contact University
Type Not Applicable
Useful Life
Category Capital Maintenance
Priority

Project #	405-7341
Project Name	UW - 2022 Projects

Assessable Project No **Fund Number** 405

Primary Project No. No

Description
UW Stevens Point Marshfield

Justification
2022 Projects
1. Exterior Door Security System - \$18,000 (Priority I)

Expenditures	2021	2022	2023	2024	2025	Total
Construction		18,000				18,000
Total		18,000				18,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt		18,000				18,000
Total		18,000				18,000

Budget Impact/Other

2022 Project Details

1. **Exterior Door Security System**

Currently the campus has a computer controlled, automatic locking/unlocking security door system on nine priority exterior entrance doors. These doors can be and are programmed to lock and unlock at specific times throughout the normal business hours of the campus, as well as for special events on weekends and holidays as necessary. This project will expand this security system to the remaining exterior doors.

The completion of this system allows for a substantially more secure campus due to the fact that all exterior doors could be locked or unlocked via a web based program which would substantially save staff time and in the case of an emergency, a full lock down could occur in seconds.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department University
Contact University
Type Primary Project
Useful Life
Category Capital Maintenance
Priority

Project #	405-7342
Project Name	UW - 2023 Projects

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
University of Wisconsin Steven Point Marshfield

Justification
2023 Projects: 1. Roof Replacement - \$55,000 (Priority 1) 2. Felker and Clark Building Renovations - \$89,000 (Priority 1)

Expenditures	2021	2022	2023	2024	2025	Total
Construction			144,000			144,000
Total			144,000			144,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt			144,000			144,000
Total			144,000			144,000

Budget Impact/Other

2023 Project Details

1. **Roof Replacement**

This funding will be used to replace the roof over the “connector” which was constructed in 2002. The existing ballasted roof will be removed and be replaced with a fully adhered EPDM structure with additional insulation.

2. **Felker and Clark Building Renovations**

The Clark Building houses the campuses main conference room for general meetings, the office of the Foundation Director, the office of the Economic Development Director, the office of the student counselor and has daily public traffic and visitors. The existing restrooms in this building do not meet ADA requirements. The flooring and wall coverings are badly degraded and need to be replaced. This funding would bring the existing restroom facilities up to ADA standards that will provide access to all staff and visitors. This project will also replace existing flooring and wall coverings in the Solution Center, which is in the Felker Building.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department University
Contact University
Type Primary Project
Useful Life
Category Capital Maintenance
Priority

Project #	405-7343
Project Name	UW - 2024 Projects

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
University of Wisconsin Stevens Point Marshfield

Justification
2024 Projects: 1. HVAC Upgrades - \$81,000 (Priority I) 2. Kitchen Upgrades - \$64,000 (Priority II)

Expenditures	2021	2022	2023	2024	2025	Total
Construction				145,000		145,000
Total				145,000		145,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt				145,000		145,000
Total				145,000		145,000

Budget Impact/Other

2024 Project Details

1. HVAC Upgrades

AHU (air handling units) units #4 and #5, both roof top units were installed in 1998. The average life expectancy of a unit like this in continual use as on the campus is 15-20 years. Major repairs were performed in 2014 with the plan to extend the units lives by 5 more years. These units will need to be upgraded.

The replacement of the Felker Building air handling unit would be part of these upgrades also. This unit is original construction and controls the cooling for that building.

These replacements will allow us to maintain the cooling and heating needs between the fitness center, the bookstore and the kitchen area and also the cooling needs of the Felker Building in a more energy efficient manner with upgraded technologies in controls. It will also increase reliability and decrease the possibility of costly emergency repairs.

2. Kitchen Upgrades

Due to inadequate preparation, serving, and storage space we anticipate this becoming a high priority if we want to continue food service for our students. Currently the food service area is storing supplies off campus and using the bookstore storage for additional dry good storage space. This area needs to be clean, clear of clutter and work efficiently in order to maintain health and food standards. No upgrades have been done to this area since its original construction. Expansion would include the installation of a new 400 AMP electrical service panel into the commons area. In addition, equipment upgrades and some major kitchen equipment will be needed, such as grills, coolers and freezers.

Cost savings in electrical, cooling and heating costs due to upgrades to new efficient fixtures and appliances. Plus increased efficiencies due to space redesign and adequate storage space.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department University
Contact University
Type Primary Project
Useful Life
Category Capital Maintenance
Priority

Project #	405-7344
Project Name	UW - 2025 Projects

Assessable Project No **Fund Number** 405

Primary Project No. Not Applicable

Description
UW Stevens Point Marshfield

Justification
1. Arboretum Trail and Drainage Maintenance - \$17,000 (Priority 1) 2. Flooring Replacements - \$51,000 (Priority 2) 3. Soccer and Baseball Field Parking Lot and Fence - \$70,000 (Priority 1)

Expenditures	2021	2022	2023	2024	2025	Total
Construction					138,000	138,000
Total					138,000	138,000
Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt					138,000	138,000
Total					138,000	138,000

Budget Impact/Other

2025 Project Details

1. Arboretum Trail and Drainage Maintenance

The UWSP Marshfield campus contains a very large natural area (Arboretum). This area is not only used by students and faculty for class studies but also by the general public for recreational activities. The Arboretum contains several thousand feet of graveled trails that need to be resurfaced. In addition to the resurfacing of the trails there are several areas that need to have the drainage structures under the trails up sized and replaced to prevent the continual washout of the trails.

Due to the extensive use of the trails through this area the possibility of injuries due to washouts and unstable trail surfaces are a constant concern. It is a public safety issue as well as a drainage concern because water is ponding up behind the trails and causing unnatural die off of the forest.

2. Flooring Replacements

This project will replace the carpeting in the upper commons area with tile and the existing carpet in the Laird entrance. The upper commons area is used for lunch and snack breaks and as a study/meeting area for students. Spills of food and liquids have taken its toll on the existing carpeting. We are required to shampoo the carpeted area in the upper commons area at least monthly to maintain a decent appearance.

The Laird entrance is a highly trafficked area leading to quicker degradation of the existing carpet.

Cost savings include reduced use of cleaning chemicals and wear and tear on cleaning equipment and a reduction in staff time.

3. Soccer and Baseball Field Parking Lot and Fence

This project would reconstruct the parking lot at the end of West 8th St. that is used by the City of Marshfield Parks and Recreation to support their soccer and baseball programs. It would also include the installation of a new security fence (chain-link) which would decrease the likelihood of a vehicle driving into or onto one of the playing fields when children and spectators are present. This recreational facility has high community and youth usage throughout the year and these improvements will increase the public safety aspect of the entire area. We have received safety concerns over the inadequate wood fencing that segregates the parking lot from the playing fields as well as concerns over the condition of the existing parking lot.

The parking lot will have reached its design life by 2025 and will need to be reconstructed with asphalt or be maintained as a graveled surface. The new fence will increase the safety of individuals using the facilities

City of Marshfield, Wisconsin
Capital Improvement Program
 2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Wastewater								
Mannville Lift Station Replacement	601-7409	1	338,000					338,000
Phosphorus Removal Improvements	601-7410	1	705,000	715,000	725,000	735,000	745,000	3,625,000
Wastewater Utility - Vehicles & Equipment	601-7411	1	35,000	508,000			65,000	608,000
Lincoln Ave Lift Station - Upgrade of Controls	601-7412	1			35,000	265,000		300,000
Northeast Lift Station Force Main	601-7413	1	50,000					50,000
Wastewater Total			1,128,000	1,223,000	760,000	1,000,000	810,000	4,921,000
<i>Fees - Wastewater Utility</i>			1,128,000	1,223,000	760,000	1,000,000	810,000	4,921,000
<i>Wastewater Total</i>			1,128,000	1,223,000	760,000	1,000,000	810,000	4,921,000
Grand Total			1,128,000	1,223,000	760,000	1,000,000	810,000	4,921,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Wastewater
Contact Wastewater Superintendent
Type Not Applicable
Useful Life 50
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-7409
Project Name Mannville Lift Station Replacement

Assessable Project No **Fund Number** 601

Primary Project No. Not Applicable

Description

Replace all components, structure housing, raw sewage pumps, electrical controls, and wet well at the Mannville Lift Station.

Justification

This station was installed in 1979. The raw sewage pumps are worn and require increased annual maintenance. The electrical controls are obsolete and replacement components are unavailable. The greatest fear is a lightning strike or power surge that would disable the controls. Then money would be spent to temporarily make the station operable until a new one could be built. This project is needed to maintain wastewater pumping services and to protect the health and safety of city residents.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	338,000					338,000
Total	338,000					338,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	338,000					338,000
Total	338,000					338,000

Budget Impact/Other

Due to the obsolete components in this lift station, it would be prudent to complete the engineering for this project in 2021 to be ready for construction in early 2022. Maintenance labor costs would be reduced by 15% (\$2,500). These pumps were last rebuilt in 2014 and 2015. With the average life of a rebuild lasting 8 to 10 years, this project could be completed before an additional \$22,000 would be spent on the old pumps.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Wastewater
Contact Wastewater Superintendent
Type Not Applicable
Useful Life 20
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-7410
Project Name Phosphorus Removal Improvements

Assessable Project No **Fund Number** 601

Primary 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	2021	2022	2023	2024	2025	Total
Construction	635,000	645,000	655,000	665,000	670,000	3,270,000
Engineering/Consultant Services	70,000	70,000	70,000	70,000	75,000	355,000
Total	705,000	715,000	725,000	735,000	745,000	3,625,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	705,000	715,000	725,000	735,000	745,000	3,625,000
Total	705,000	715,000	725,000	735,000	745,000	3,625,000

Budget Impact/Other

The Clean Water Fund loan used to build this facility was paid off in 2018. That freed up money to refinance other existing loans and lay out a new loan repayment schedule. The new shortened schedule still provides approximately \$685,000 per year to comply with the EPA mandates and not affect wastewater rates. Any small annual changes to rates would cover the need for increases in operation and maintenance expense.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Wastewater
Contact Wastewater Superintendent
Type Not Applicable
Useful Life 10
Category Vehicles and Equipment
Priority Level 1 - High

Project # 601-7411
Project Name Wastewater Utility - Vehicles & Equipment

Assessable Project No **Fund Number** 601

Primary Project No. Not Applicable

Description

Purchase of vehicles and equipment for the Wastewater Utility. The following equipment and timeframes are proposed:
 2021 Plumbing Inspector Vehicle
 2022 Sewer Cleaning Combination Truck
 2025 Lift Station Service Truck

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	2021	2022	2023	2024	2025	Total
Vehicles/Equipment	35,000	508,000			65,000	608,000
Total	35,000	508,000			65,000	608,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	35,000	508,000			65,000	608,000
Total	35,000	508,000			65,000	608,000

Budget Impact/Other

The Clean Water Fund has been paid off and all other loans will be full filled in 2022. This will leave these loan repayment funds available to cover the cost of this unit and not raise rates for our customers.

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Wastewater
Contact Wastewater Superintendent
Type Not Applicable
Useful Life 30
Category Capital Maintenance
Priority Level 1 - High

Project # 601-7412
Project Name Lincoln Ave Lift Station - Upgrade of Controls

Assessable Project No **Fund Number** 601

Primary Project No. Not Applicable

Description

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

Justification

The motors, pumps and forcemain 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	2021	2022	2023	2024	2025	Total
Construction				265,000		265,000
Engineering/Consultant Services			35,000			35,000
Total			35,000	265,000		300,000

Funding Sources	2021	2022	2023	2024	2025	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
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Wastewater
Contact Wastewater Superintendent
Type Primary Project
Useful Life N/A
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project #	601-7413
Project Name	Northeast Lift Station Force Main

Assessable Project No **Fund Number** 601

Primary Project No. Not Applicable

Description
Perform nondestructive testing and assessment of the Northeast Lift Station force main.

Justification
The 20 inch diameter force main is ___years old. It follows the northeast greenway and is difficult to access. A failure of the force main would be difficult to detect and equally difficult to repair. The condition assessment would help us identify potential vulnerabilities and possible remedies.

Expenditures	2021	2022	2023	2024	2025	Total
Engineering/Consultant Services	50,000					50,000
Total	50,000					50,000
Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

PROJECTS REQUESTED BUT NOT FUNDED IN THE 2021 - 2025 PLAN

<u>Project Name</u>	<u>Department</u>	<u>Project #</u>	<u>Project Cost</u>
Cemetery - Maintenance Building	Cemetery	420-4405	\$400,000
*TID No 2 - Affordable Housing Extension	Development Services	426-6024	\$125,000
East First Street Reconstruction - Cedar to Cherry	Engineering	401-1830	\$142,000
West 5th Street - Chestnut to Oak - Reconstruction	Engineering	401-1837	\$1,042,000
*Lincoln Ave - Ives to McMillan - Water Main	Engineering	401-1842	\$311,000
West 5th Street - Chestnut to Oak - Water Services	Engineering	401-2174	\$33,000
Flashing Yellow Arrows for Traffic Signals	Engineering	401-2317	\$335,000
Air Business Park Street Lighting	Engineering	401-2341	\$15,000
West 5th St - Chestnut to Oak - Sanitary Reconst	Engineering	601-1838	\$143,000
Training Facility	Fire & Rescue	410-5834	\$500,000
Braem Park - Parking Lot	Parks & Recreation	420-2743	\$160,000
Braem Park - Tennis Courts	Parks & Recreation	420-2764	\$160,000
Braem Park - Creek	Parks & Recreation	420-2776	\$25,000
Grant Park - Playground	Parks & Recreation	420-2785	\$65,000
PD - Range Improvement	Parks & Recreation	410-5712	\$75,000
West 5th Street - Chestnut to Oak - Storm Sewer Reconst	Storm Sewer	401-6702	\$156,000
			<u>\$3,687,000</u>

*Note - Projects removed by action of the Common Council

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Cemetery
Contact Parks and Recreation Director
Type Primary Project
Useful Life 50
Category Parks
Priority Level II - Medium

Project # 420-4405
Project Name Cemetery - Maintenance Building

Assessable Project No **Fund Number** 420
Primary Project No.

Total Project Cost: \$400,000

Description
 The Cemetery Maintenance Building project includes the removal of the existing building and construction of a new building, along with earthwork, grading, utility up grades, site preparation, and restoration.

Justification
 The current Cemetery building is old and deteriorating. The facility needs to be replaced. It will house cemetery vehicles, mowers, restrooms, materials, workshop, staff area, office, and storage space.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			400,000			400,000
Total			400,000			400,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt			400,000			400,000
Total			400,000			400,000

Capital Improvement Program

2021 *thru* 2025

Department Development Services
Contact Development Services Director
Type Not Applicable
Useful Life 20-30
Category Miscellaneous/Other
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 426-6024
Project Name TID No 2 - Affordable Housing Extension

Assessable Project No **Fund Number** 426
Primary Project No. Not Applicable

Total Project Cost: \$125,000

Description
 TID No. 2 Affordable Housing Extension. Citywide.

Justification
 The State now allows Citities to close a TIF District and collect another year of increment to utilize towards affordable housing and toward improving the City's overall housing stock. The plan would be to close TID No. 2 by April 2021 and then utilize the increment, estimated at \$125,000 to develop and implement affordable housing programs.
 Providing for more affordable housing options in the City and improving the housing stock will improve the housing situation in Marshfield and make the community more appealing to those looking to relocate to Marshfield. The lack of workforce is one of the biggest economic development issues facing local businesses and this would help.

Expenditures	2021	2022	2023	2024	2025	Total
Other	125,000					125,000
Total	125,000					125,000

Funding Sources	2021	2022	2023	2024	2025	Total
Taxes on Incremental Value (TIF)	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Capital Improvement Program

2021 *thru* 2025

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

City of Marshfield, Wisconsin

Project # 401-1830
Project Name East First Street Reconstruction - Cedar to Cherry

Assessable Project Yes **Fund Number** 401
Primary Project No. Not Applicable

Total Project Cost: \$274,000

Description
 Reconstruction of East First Street from Cedar Avenue to the Cherry Avenue. The new street will consist of curb & gutter with an asphalt center. Due to limited right-of-way width, the street will measure 20 feet from face of curb to face of curb with no parking. . Underground utilities are not required beneath this street.

Justification
 The existing street surface is gravel and requires regular grading. With the completion of the Library, this area will become much more visible to the traveling public and in need of improvement. This improvement would also allow for additional parking to be developed between First Street and Veterans Parkway, east of the Library.

Expenditures	2021	2022	2023	2024	2025	Total
Construction					120,000	120,000
Engineering/Consultant Services				10,000	12,000	22,000
Total				10,000	132,000	142,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt				10,000	132,000	142,000
Total				10,000	132,000	142,000

Budget Impact/Other
 Roadway maintenance costs will decrease initially and then increase as the pavement ages.

Capital Improvement Program

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Streets
Priority Level 1 - High

City of Marshfield, Wisconsin

Project # 401-1837
Project Name West 5th Street - Chestnut to Oak - Reconstruction

Assessable Project Yes **Fund Number** 401
Primary Project No. Not Applicable

Total Project Cost: \$2,039,000

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 lateral.

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	2021	2022	2023	2024	2025	Total
Street Construction			947,000			947,000
Engineering/Consultant Services		45,000	50,000			95,000
Total		45,000	997,000			1,042,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fees - Wastewater Utility			124,000			124,000
Fees - Water Utility			103,000			103,000
Long Term Debt		45,000	770,000			815,000
Total		45,000	997,000			1,042,000

Budget Impact/Other
 Roadway maintenance costs will decrease initially and then increase as the pavement ages.

 Companion Projects: 601-1838 (Sanitary Sewer), 401-2174 (Water Services) and 401-6702 (Storm Sewer)

Capital Improvement Program

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Primary Project
Useful Life 75
Category Miscellaneous/Other
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 401-1842
Project Name Lincoln Ave - Ives to McMillan - Water main

Assessable Project Yes **Fund Number** 401
Primary Project No. Not Applicable

Total Project Cost: \$622,000

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	2021	2022	2023	2024	2025	Total
Construction	280,000					280,000
Engineering/Consultant Services	31,000					31,000
Total	311,000					311,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fund Balance - 401	311,000					311,000
Total	311,000					311,000

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 maintenance from the curb stop to the house is the property owners responsibility.
 Funding for the project was secured through the 2019 Budget with Long Term Debt, however the project was not completed..

Capital Improvement Program

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Miscellaneous/Other
Priority Level 1 - High

City of Marshfield, Wisconsin

Project # 401-2174
Project Name West 5th Street - Chestnut to Oak - Water Services

Assessable Project Yes **Fund Number** 401
Primary Project No. 401-1837

Total Project Cost: \$33,000

Description
 Replace curb stops and property owner portion of water services in conjunction with street reconstruction.

Justification
 The Water Utility is responsible for water services from the main to the curb stop (shut off) and will cover the cost of replacing laterals to the curb stop. The property owner is responsible for the curb stop and the remainder of the service up to the building. This project covers the water service costs that will be assessed back to the property owner.

Expenditures	2021	2022	2023	2024	2025	Total
Water Main and/or Services			33,000			33,000
Total			33,000			33,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt			33,000			33,000
Total			33,000			33,000

Budget Impact/Other
 None - maintenance of the water service from the main to the curb stop is the responsibility of the Water Utility and from the curb stop to the building, including the curb stop, is the responsibility of the property owner.
 Companion Projects:401-1837 (Street Reconstruction), 601-1838 (Sanitary Sewer), and 401-6702 (Storm Sewer w/Paving)

Capital Improvement Program

2021 *thru* 2025

Department Engineering

City of Marshfield, Wisconsin

Contact City Engineer

Project #	401-2317
Project Name	Flashing Yellow Arrows for Traffic Signals

Type Primary Project

Useful Life 15

Category Miscellaneous/Other

Assessable Project No

Fund Number 401

Priority Level II - Medium

Primary Project No. Not Applicable

Total Project Cost: \$670,000

Description
Install Flashing Yellow Arrow Phases for 20 of the City's 27 traffic signals. This work will require new signal heads, controllers and other internal components. Staff will apply for a Highway Safety Improvement Program (HISP) grant to assist with the necessary funding for these improvements. Typical Funding is a 90/10 cost split where the City would be responsible for 10% of the overall project costs.

Justification
Flashing yellow arrow traffic signals feature a flashing yellow arrow in addition to the standard red, yellow and green arrows. When illuminated, the flashing yellow arrow allows waiting motorists to make a left-hand turn after yielding to oncoming traffic. Otherwise, the new traffic signals work the same as traditional signals. Flashing yellow arrow signals have been shown to help drivers make fewer mistakes by reducing crashes by 24%. They keep motorists safer during heavy traffic and reduce delays when traffic is light. A national study demonstrated that drivers found flashing yellow left-turn arrows more understandable than traditional yield-on-green indications. There are more opportunities to make a left turn with the flashing yellow left-turn arrow than with the traditional three-arrow, red, yellow and green indications.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			305,000			305,000
Engineering/Consultant Services			30,000			30,000
Total			335,000			335,000

Funding Sources	2021	2022	2023	2024	2025	Total
Grants			301,000			301,000
Long Term Debt			34,000			34,000
Total			335,000			335,000

Budget Impact/Other

Capital Improvement Program

2021 *thru* 2025

Department Engineering
Contact Public Works Director
Type Not Applicable
Useful Life 40
Category Miscellaneous/Other
Priority Level II - Medium

City of Marshfield, Wisconsin

Project # 401-2341
Project Name Air Business Park Street Lighting

Assessable Project No **Fund Number** 401
Primary Project No. Not Applicable

Total Project Cost: \$15,000

Description
 Install 6 street lights within the Air Business Park.

Justification
 The Air Business Park was developed as a TIF District in the early 1980's but street lighting was not installed. Today, street lights are typically installed when a street is built. By today's standards, street lights would be installed at the intersections, at the curves and at the end of the cul-de-sac.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	15,000					15,000
Total	15,000					15,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt	15,000					15,000
Total	15,000					15,000

Budget Impact/Other
 On-going annual operational and maintenance costs are charged to the City for all street lighting.

Capital Improvement Program

2021 *thru* 2025

City of Marshfield, Wisconsin

Department Engineering
Contact Public Works Director
Type Companion Project
Useful Life 75
Category Sanitary Sewers and Wastewater
Priority Level 1 - High

Project # 601-1838
Project Name West 5th St - Chestnut to Oak - Sanitary Reconst

Assessable Project Yes (Laterals only) **Fund Number** 601
Primary Project No. 401-1837

Total Project Cost: \$286,000

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.

Future
143,000
Total

Future
143,000
Total

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), 401-2174 (Water Services), 401-6702 (Storm Sewer)

Capital Improvement Program

2021 *thru* 2025

Department Fire & Rescue

City of Marshfield, Wisconsin

Contact Fire Chief

Project #	410-5834
Project Name	Training Facility

Type Not Applicable

Useful Life 60

Category Public Buildings

Assessable Project No

Fund Number 410

Priority Level 1 - High

Primary Project No.

Total Project Cost: \$800,000

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

Justification
<p>Marshfield Fire and Rescue entered into an agreement with Mid-State 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 bathroom facilities. I am proposing a joint venture between the City of Marshfield Fire and Rescue Department, Marshfield Police Department, and Mid-State 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 Mid-State 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.</p> <p>This specific budget request is to replace the burn building with a more appropriate type of burn building that will meet today's mandated training requirements from the State and NFPA.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Construction					500,000	500,000
Total					500,000	500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Donations/Private Funds					200,000	200,000
Fees - EMS					100,000	100,000
Long Term Debt					200,000	200,000
Total					500,000	500,000

Budget Impact/Other

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project # 420-2743
Project Name Braem Park - Parking Lot

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Total Project Cost: \$160,000

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 late 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	2021	2022	2023	2024	2025	Total
Construction					160,000	160,000
Total					160,000	160,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt					160,000	160,000
Total					160,000	160,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 30
Category Parks
Priority Level 1 - High

Project # 420-2764
Project Name Braem Park - Tennis Courts

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Total Project Cost: \$160,000

Description
 The Braem Park tennis court project consists of the removal of the four old tennis courts, clearing trees, site grading, construct tennis courts, pickleball courts, basketball courts, picnic tables, sidewalk replacement, lights 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 late 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	2021	2022	2023	2024	2025	Total
Construction				160,000		160,000
Total				160,000		160,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt				160,000		160,000
Total				160,000		160,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 40
Category Parks
Priority Level 1 - High

Project # 420-2776
Project Name Braem Park - Creek

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Total Project Cost: \$25,000

Description
 The Braem Park Creek project entails the stabilization of the creek banks which includes engineering, design, earth work, fill and planting of native vegetation.

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. During heavy rain events the creek banks erode from the large amount of storm water runoff. The repairs and improvements to the creek banks 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	2021	2022	2023	2024	2025	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax					25,000	25,000
Total					25,000	25,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Parks & Recreation
Contact Parks and Recreation Director
Type Primary Project
Useful Life 35
Category Parks
Priority Level II - Medium

Project # 420-2785
Project Name Grant Park - Playground

Assessable Project No **Fund Number** 420
Primary Project No. Not Applicable

Total Project Cost: \$65,000

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 middle of the park. The sidewalk is in a high traffic neighborhood with many homes around it, the House of Hope across the street and the Marshfield Clinic just down the road.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		50,000	15,000			65,000
Total		50,000	15,000			65,000

Funding Sources	2021	2022	2023	2024	2025	Total
Room Tax		50,000	15,000			65,000
Total		50,000	15,000			65,000

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Police & Emergency Manage
Contact Police Chief
Type Primary Project
Useful Life 30
Category Miscellaneous/Other
Priority Level III - Low

Project # 410-5712
Project Name PD - Range Improvement

Assessable Project No **Fund Number** 410
Primary Project No. Not Applicable

Total Project Cost: \$75,000

Description
 Range improvement at Police Dept. Range on Lincoln/Spencer Rd.

Justification
 The Police Department has identified concerns to include unsafe backstop for rifle shooting, poor drainage of range floor, deterioration of existing berms and the need to increase the rifle range from 100 yards to 200 yards to accommodate longer shooting and multi-use of the range. This project will benefit police officers, special response team members and citizens who utilize the range on a regular basis.
 Initial price quote for excavation and improvement is \$74,868; possible partial funding source of a timber sale of the property should be considered.

Expenditures	2021	2022	2023	2024	2025	Total
Construction				75,000		75,000
Total				75,000		75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Capital Improvement Program

2021 *thru* 2025

City of Marshfield, Wisconsin

Department Storm Water
Contact Public Works Director
Type Companion Project
Useful Life 50
Category Storm Sewer and Drainage
Priority Level 1 - High

Project # 401-6702
Project Name West 5th St- Chestnut to Oak-Storm Sewer Reconst

Assessable Project No **Fund Number** 401
Primary Project No. 401-1837

Total Project Cost: \$312,000

Description
 Reconstruction of storm sewer on existing street in conjunction with street reconstruction.

Justification
 The existing storm sewer has served it's useful life and must be replaced before constructing a new street surface above it. Additional catch basins are needed.

Expenditures	2021	2022	2023	2024	2025	Total
Storm Sewer Construction			142,000			142,000
Engineering/Consultant Services			14,000			14,000
Total			156,000			156,000

Funding Sources	2021	2022	2023	2024	2025	Total
Long Term Debt			156,000			156,000
Total			156,000			156,000

Budget Impact/Other
 Initially maintenance will decrease but will then increase as facilities age.
 Companion Projects: 601-1837 (Street Reconstruction), 601-1838 (Sanitary Sewer) and 401-2174 (Water Services)

**ADDED/REDUCED/DISCONTINUED
From Original Requests**

<u>Project Name</u>	<u>Department</u>	<u>Project #</u>	<u>Added</u>	<u>Reduced</u>	<u>Discontinued</u>
Taxi Vehicles	Administration	220-8502		\$214,000	
Housing Incentive Program	Development Services	401-6013		\$500,000	
*Sports Tourism Strategic Plan	Development Services	205-6025	\$10,000		
Asphalt Street Surface and Mill-in-Place 2021	Engineering	401-2239		\$82,000	
Asphalt Street Surface and Mill-in-Place 2022	Engineering	401-2240		\$100,000	
Kalsched St - Oak to St Joseph - Reconstruction	Engineering	401-2246		\$845,000	
Asphalt Street Surface and Mill-in-Place 2023	Engineering	401-2297		\$150,000	
Asphalt Street Surface and Mill-in-Place 2024	Engineering	401-2326		\$197,000	
Asphalt Street Surface and Mill-in-Place 2025	Engineering	401-2333		\$247,000	
Sanitary Sewer Lining - City Wide	Engineering	601-1796	\$267,000		
Confined Space Communications	Fire & Rescue	121-5829			\$18,000
Trails - Adler Road Trail	Parks & Recreation	420-2752		\$25,000	
Griese Park - Playground	Parks & Recreation	420-2782		\$85,000	
Braem Park - Softball Field	Parks & Recreation	420-2787	\$40,000		
2nd Street Comm. Center - Boiler	Parks & Recreation	420-2794	\$60,000		
Parks Maintenance Building Repairs	Parks & Recreation	420-2795	\$90,000		
Zoo - Pasture Improvements	Parks & Recreation	420-2796	\$35,000		
Braem Park - Forest Response Plan	Parks & Recreation	420-2797	\$35,000		
*PD - Patrol Squads	Police	410-5716		\$93,500	
*PD - Investigative Vehicle	Police	410-5714		\$74,000	
Becker/Maple/Cedar Storm Sewer Reconst	Storm Water	401-6785	\$165,000		
Street Dept. Roof Replacement-Main Bldg West Half	Streets	405-6110	\$45,000		
Street Dept. Roof Replacement-Main Bldg East Half	Streets	405-6111	\$40,000		
Enhance Security Operations	Technology/Comm	107-8219		\$23,000	
UW - 2021 Projects	University	405-7340		\$62,000	
UW - 2022 Projects	University	405-7341		\$71,000	
UW - 2023 Projects	University	405-7342	\$62,000		
UW - 2024 Projects	University	405-7343	\$64,000		
UW - 2025 Projects	University	405-7344		\$8,000	
NET INCREASE/(DECREASE)			<u>\$913,000</u>	<u>\$2,776,500</u>	<u>\$18,000</u>

Note: All project sheets are shown under the requesting Department except the discontinued project -Confined Space Communications, which follows this report.

* Projects modified by action of the Common Council

Capital Improvement Program
City of Marshfield, Wisconsin

2021 *thru* 2025

Department Fire & Rescue
Contact Fire Chief
Type Not Applicable
Useful Life 15
Category Vehicles and Equipment
Priority Level II - Medium

Project # 121-5829
Project Name Confined Space Communications

Assessable Project No **Fund Number** 101

Primary Project No.

Description

Communication equipment replacement for confined space rescue.

Justification

Confined space rescue requires specialized equipment, including communication equipment, because of the limited amount of room to perform rescue operations. Confined space communication equipment allows the entry team to talk to an attendant at the point of entry in case equipment or help is needed. If this line of communication is lost, it puts our crews and victims in jeopardy. Our communication system equipment is 20+ years old and will need to be replaced soon as it has reached the end of its life and is showing signs of wear and tear.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles/Equipment	18,000					18,000
Total	18,000					18,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	18,000					18,000
Total	18,000					18,000

Budget Impact/Other