

OCTOBER 20, 2020

[illegible]

2021 - 2025 CAPITAL IMPROVEMENT PLAN
OCTOBER 20, 2020

	2021					2022					2023					2024					2025				
Administrative Unit	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds
	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$1,570,000	County Tax Levy		\$1,570,000																				
	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000	County Tax Levy		\$100,000																				
	ANNUAL COUNTY HIGHWAY REHABILITATION AND REPAVING PROGRAM 20 MILES	\$6,600,000	County Tax Levy / Sales Tax / CHIP / Bonding	\$0	\$6,600,000																				
HUMAN SERVICES AND HEALTH DEPARTMENT	PURCHASE TWO VEHICLES	\$82,000	State 5210 Program / County Tax Levy	\$65,600	\$16,400	PURCHASE ONE VEHICLES	\$73,882	State 5210 Program / County Tax Levy	\$59,105	\$14,777	PURCHASE ONE VEHICLES	\$60,701	State 5210 Program / County Tax Levy	\$48,560	\$12,141										
INFORMATION TECHNOLOGY DEPARTMENT						ADMIN BUILDING WIRING	\$100,000	County Tax Levy		\$100,000	ADMIN BUILDING UPS PHYSICAL FACILITIES	\$50,000	County Tax Levy		\$50,000	BACKUP SOLUTION	\$300,000	County Tax Levy		\$300,000	IT SERVERS	\$200,000	County Tax Levy		\$200,000
						SHERIFF'S BUILDING WIRING	\$100,000	County Tax Levy		\$100,000	HENRY DODGE UPS PHYSICAL FACILITIES	\$50,000	County Tax Levy		\$50,000	IT DATA REPLICATION SYTEMS	\$200,000	County Tax Levy		\$200,000	DISASTER RECOVERY STORAGE	\$100,000	County Tax Levy		\$100,000
						AIRPORT FIBER WAN CONNECTION	\$150,000	County Tax Levy		\$150,000	WIRELESS NETWORK	\$200,000	County Tax Levy		\$200,000	IT DATA SWITCHES\	\$100,000	County Tax Levy		\$100,000	CYBER RECOVERY INFRASTRUCTURE	\$100,000	County Tax Levy		\$100,000
						JAIL SURVEILLANCE NETWORK SWITCHES	\$50,000	County Tax Levy		\$50,000	IT DATA STORAGE SURVEILLANCE SYTEMS	\$350,000	County Tax Levy		\$350,000	COUNTY FIREWALLS	\$200,000	County Tax Levy		\$200,000	NETWORK SWITCHES INFRASTRUCTURE	\$100,000	County Tax Levy		\$100,000
						IT DATA SERVER STORAGE SYTEMS	\$350,000	County Tax Levy		\$350,000															
LAND RESOURCES AND PARKS DEPARTMENT	GOLD STAR MEM. TRAIL HORICON TO WILD GOOSE TRAIL 2.5 MILES DESIGN & ACQUISITION	\$171,000	Grants / Donations / Fund Balance	\$111,000	\$60,000	GOLD STAR MEMORIAL TRAIL HORICON VISITOR CENTER TO HORICON DESIGN / CONSTRUCTION	\$50,000	Grants / Donations	\$50,000	\$0	GOLD STAR MEM. TRAIL HORICON TO WILD GOOSE TRAIL 2.5 MILES CONSTRUCTION	\$1,050,000	Grants / Donations / Fund Balance	\$1,000,000	\$50,000	ASTICO PARK ROAD REHAB/PAVING	\$105,000	Sales Tax		\$105,000	HARNISCH. PARK – GAZEBO / STAGE AREA	\$60,000	Friends Group / County Tax Levy	\$30,000	\$30,000
	BROADBAND INFRASTRUCTURE IMPROVEMENT COUNTYWIDE	\$100,000	Tax Levy		\$100,000	BROADBAND INFRASTRUCTURE IMPROVEMENT COUNTYWIDE	\$100,000	Tax Levy		\$100,000	GOLD STAR MEM. TRAIL BEAVER DAM -WILD GOOSE TRAIL 5.1 MILES DESIGN & ACQUISITION	\$217,000	Grants / Donations / Sales Tax	\$117,000	\$100,000	HARNISCH. PARK RIVER TRAIL / BOARDWALK DEVELOPMENT	\$80,000	Grant / Donations / County Tax Levy	\$40,000	\$40,000	GOLD STAR MEM. TRAIL BEAVER DAM - WILD GOOSE TRAIL 5.1 MILES CONSTRUCTION	\$2,200,000	Grants / Donations / Sales Tax	\$2,100,000	\$100,000
						LEDGE PARK ROAD REHAB/PAVING	\$85,000	Sales Tax or Tax Levy		\$85,000	WILD GOOSE TRAIL ROCK RIVER BRIDGE REHAB	\$50,000	Grants / Snowmobile & ATV Program / Sales Tax or Tax Levy	\$40,000	\$10,000						DIGITAL ORTHO'S	\$70,000	WLIP Grants & Funds / Non-Metallic Mining Fund	\$70,000	\$0

2021 - 2025 CAPITAL IMPROVEMENT PLAN
OCTOBER 20, 2020

	2021					2022					2023					2024					2025				
Administrative Unit	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds	Project Description	Project Cost	Proposed Funding Source	Non-County Funds	County Funds
PHYSICAL FACILITIES/ MAINTENANCE	REPLACE ELEVATOR 4 HENRY DODGE OFFICE BUILDING	\$280,000	County Tax Levy / CDBG Funds		\$280,000	EQUIPMENT STORAGE BUILDING SHERIFF FACILITY	\$800,000	County Tax Levy / Sales Tax		\$800,000	REPAVE PARKING LOT JUSTICE FACILITY	\$575,000	Sales Tax		\$575,000	ROOF REPLACEMENT DETENTION FACILITY	\$800,000	County Tax Levy		\$800,000	REPLACE 8 EXTERIOR SIGNS ADMINISTRATION BUILDING AND JUSTICE FACILITY	\$90,000	County Tax Levy		\$90,000
	REPLACE ELEVATOR 5 HENRY DODGE OFFICE BUILDING	\$325,000	County Tax Levy / CDBG Funds		\$325,000	BRICK & MORTER REPAIR - DETENTION FACILITY	\$75,000	County Tax Levy		\$75,000	REPLACE 185 TON A/C UNIT COURTHOUSE	\$200,000	County Tax Levy		\$200,000						REPAVE PARKING LOT HENRY DODGE OFFICE BUILDING	\$250,000	County Tax Levy		\$250,000
	REPLACE SPRINKLER HEADS DETENTION FACILITY	\$150,000	County Tax Levy		\$150,000						REMOVE HAZARDOUS MATERIAL LAW ENFORCEMENT CENTER	\$85,000	County Tax Levy		\$85,000										
	REPLACE 185 TON A/C UNIT ADMINISTRATION BUILDING	\$250,000	Sales Tax		\$250,000						DEMO LAW ENFORCEMENT CENTER	\$700,000	County Tax Levy		\$700,000										
	REPLACE FIRE ALARM PANEL JUSTICE FACILITY	\$75,000	County Tax Levy		\$75,000						REPLACE 215 TON A/C UNIT DETENTION FACILITY	\$200,000	County Tax Levy		\$200,000						REPLACE SHED HENRY DODGE OFFICE BUILDING	\$200,000	County Tax Levy		\$200,000
											REPLACE 400 TON A/C UNIT DETENTION FACILITY	\$375,000	County Tax Levy		\$375,000						ROOF REPLACEMENT COURTHOUSE	\$275,000	County Tax Levy		\$275,000
SHERIFF'S OFFICE	REPLACE COMMUNICATION CENTER RADIO DISPATCH CONSOLE	\$435,000	Sales tax		\$435,000	DIGITAL EVIDENCE SERVER	\$75,000	County Tax Levy		\$75,000															
	UPGRADE EQUIPMENT FOR NEXTGEN 911	\$182,923	Federal Grant / Sales Tax	\$109,754	\$73,169																				
	REPLACE OUTSIDE CAMERAS FOR COURTHOUSE AND JAIL FACILITIES	\$60,000	County Tax Levy		\$60,000																				
	REPLACE SHERIFF OFFICE UPS	\$50,000	County Tax Levy		\$50,000																				
TOTAL PROJECT COST	\$15,716,491					\$17,934,560					\$17,093,001					\$18,016,000					\$15,795,000				
TOTAL NON-COUNTY FUNDS	\$2,279,188					\$2,696,105					\$1,405,560					\$2,290,000					\$2,200,000				
TOTAL COUNTY FUNDS	\$13,437,303					\$15,238,455					\$15,687,441					\$15,726,000					\$13,595,000				