2021 - 2025 CAPITAL IMPROVEMENT PLAN OCTOBER 20, 2020

		20	021				2	2022					2	024			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
CLEARVIEW	PURCHASE VAN / ENTERVAN	\$50,000	Operations		\$50,000	PURCHASE VAN / ENTERVAN	\$50,000	Operations		\$50,000	PURCHASE VAN / ENTERVAN	\$50,000	Operations		\$50,000	PURCHASE VAN / ENTERVAN	\$50,000	Operations		\$50,000	PURCHASE VAN / ENTERVAN	\$50,000	Operations		\$50,000
EMERGENCY MANAGEMENT DEPARTMENT	SIMULCAST UPGRADE AT ALL 9 TOWER SITES	\$242,900	Sales Tax		\$242,900	ST HELENA TOWER IMPROVEMENTS	\$483,678	County Tax Levy		\$483,678	IMPLEMENT COMMUNICATION BRIDGE BETWEEN HIGHWAY SHOPS, INCLUDING 80 FOOT TOWER AT MAYVILLE HIGHWAY SHOP	\$230,300	Sales Tax		\$230,300	IMPROVE COVERAGE AREAS FOR SIMULCAST COMMUNICATIONS	\$1,416,000	Sales Tax / County Tax Levy		\$1,416,000					
																PURCHASE HAZMAT TRUCK	\$150,000	County Tax Levy		\$150,000					
	DESIGN RECONSTRUCTION OF AIRPORT RUNWAY 2/20 AND LIGHTING	\$166,668	County Tax Levy / State Funding / Federal Funding	\$158,334	\$8,334	RECONSTRUCT AIRPORT RUNWAY 2/20 AND PARALLEL TAXIWAY, INCLUDING LIGHTING	\$1,600,000	County Tax Levy / State Funding / Federal Funding	\$1,520,000	\$80,000	DESIGN PAVEMENT IMPROVEMENT FOR EAST RAMP, TAXIWAY, FUEL FARM UPGRADE AT AIRPORT	\$250,000	County Tax Levy / State Funding / Federal Funding	\$200,000	\$50,000	REHABILITATE AND REPAVE EAST RAMP AND TAXIWAY, UPGRADE AVIATION FUEL SYSTEM AT AIRPORT	\$1,000,000	County Tax Levy / State Funding / Federal Funding	\$950,000	\$50,000	COUNTY HIGHWAY PAVEMENT IMPROVEMENT DESIGN 10 MILES	\$150,000	County Tax Levy / Fund Balance		\$150,000
	CTH M (CTH E - CTH J) RECONSTRUCTION PHASE 1 OF 3 1.5 MILES	\$2,100,000	County Tax Levy / Fund Balance / Sales Tax		\$2,100,000	CTH M (CTH E - CTH J) RECONSTRUCTION PHASE 2 OF 3 2.0 MILES	\$3,000,000	County Tax Levy / Fund Balance / Sales Tax		\$3,000,000	CTH M (CTH E - CTH J) RECONSTRUCTION PHASE 3 OF 3 1.5 MILES	\$2,300,000	County Tax Levy / Sales Tax / Fund Balance		\$2,300,000	COUNTY HIGHWAY PAVEMENT IMPROVEMENT DESIGN 10 MILES	\$150,000	County Tax Levy / Fund Balance		\$150,000	REPLACE HVAC SYSTEMS AND ADD NATURAL LIGHTING TRENTON SHOP	\$350,000	County Tax Levy		\$350,000
	COUNTY HIGHWAY PAVEMENT IMPROVEMENT DESIGN 10 MILES	\$150,000	County Tax Levy		\$150,000	COUNTY HIGHWAY PAVEMENT IMPROVEMENT DESIGN 10 MILES	\$150,000	County Tax Levy / Fund Balance		\$150,000	COUNTY HIGHWAY PAVEMENT IMPROVEMENT DESIGN 10 MILES	\$150,000	County Tax Levy / Fund Balance		\$150,000	NEW SALT STORAGE FACILITY AT NEOSHO SHOP	\$300,000	County Tax Levy / WIDOT Cost Share		\$300,000	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$2,000,000	County Tax Levy		\$2,000,000
	CTH M (CTH E - CTH J) ROW ACQUISITION 2.6 MILES	\$100,000	County Tax Levy		\$100,000	TRUCK WASH FACILITY AND COLD STORAGE TRENTON SHOP	\$700,000	County Tax Levy / Fund Balance		\$700,000	TRUCK WASH FACILITY MAYVILLE SHOP	\$750,000	County Tax Levy		\$750,000	COUNTY BRIDGE REPLACEMENT CTH NP KLINK-BUTLER CREEK	\$1,125,000	County Tax Levy / State Funding / Federal Funding	\$900,000	\$225,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000	County Tax Levy		\$100,000
	AIRPORT ACCESS AND PARKING LOT RECONSTRUCTION	\$350,000	County Tax Levy / State Funding / Federal Funding	\$332,500	\$17,500	COUNTY BRIDGE REPLACEMENT CTH J HARTL BRIDGE	\$992,000	County Tax Levy / State Funding / Federal Funding	\$787,000	\$205,000	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$1,900,000	County Tax Levy		\$1,900,000	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$1,950,000	County Tax Levy		\$1,950,000	ANNUAL COUNTY HIGHWAY REHABILITATION AND REPAVING PROGRAM 25 MILES	\$9,500,000	Fund Balance / County Tax Levy / Sales Tax / CHIP / Bonding	\$0	\$9,500,000
	AIRPORT RUNWAY 2/20 APPROACH - TREE REMOVAL	\$100,000	County Tax Levy / State Funding / Federal Funding	\$95,000	\$5,000	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$1,850,000	County Tax Levy		\$1,850,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000	County Tax Levy		\$100,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000	County Tax Levy		\$100,000					
HIGHWAY DEPARTMENT	PURCHASE EMERGENCY POWER GENERATOR TRENTON SHOP	\$125,000	County Tax Levy		\$125,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000	County Tax Levy		\$100,000	ANNUAL COUNTY HIGHWAY REHABILITATION AND REPAVING PROGRAM 20 MILES	\$7,200,000	Fund Balance / County Tax Levy / Sales Tax / CHIP / Bonding	\$0	\$7,200,000	ANNUAL COUNTY HIGHWAY REHABILITATION AND REPAVING PROGRAM 27 MILES	\$9,990,000	Fund Balance / County Tax Levy / Sales Tax / CHIP/ Bonding	\$400,000	\$9,590,000					
	COUNTY BRIDGE REPLACEMENT CTH S LEIPSIG BRIDGE	\$1,100,000	County Tax Levy / State Funding / Federal Funding	\$867,000	\$233,000	ANNUAL COUNTY HIGHWAY REHABILITATION AND REPAVING PROGRAM 20 MILES	\$7,000,000	Fund Balance / County Tax Levy / Sales Tax / CHIP / Bonding	\$280,000	\$6,720,000															
	COUNTY BRIDGE REPLACEMENT CTH S GRAPER BRIDGE	\$676,000	County Tax Levy / State Funding / Federal Funding	\$540,000	\$136,000																				
	ROOF REPLACEMENT JUNEAU SHOP	\$125,000	County Tax Levy		\$125,000																				

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	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										
						ADMIN BUILDING WIRING	\$100,000	County Tax Levy		\$100,000	ADMIN BUILDING UPS PHYSICAL FACILTIES	\$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 FACILTIES	\$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
INFORMATION TECHNOLOGY DEPARTMENT						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															
	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
LAND RESOURCES AND PARKS DEPARTMENT	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

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	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 HENERY DODGE OFFICE BUILDING	\$250,000	County Tax Levy		\$250,000
PHYSICAL FACILITIES/	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									oposed Non-County Funds ounty Tax Levy ounty Tax Levy	
MAINTENANCE	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
	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																				
SHERIFF'S OFFICE	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		\$15,7	16,491				\$17,934,560					\$17,093,001					\$18,0	016,000			\$15,795,000				
TOTAL NON- COUNTY FUNDS		\$2,27	79,188			\$2,696,105						\$1,4		\$2,2	90,000			\$2,200,000							
TOTAL COUNTY FUNDS		\$13,4	37,303				\$15,	,238,455				\$15,	687,441				\$15,7	726,000			\$13,595,000				