DRAFT 2024 - 2028 CAPITAL IMPROVEMENT PLAN September 11, 2023

			:						2027			2028													
Administrative Unit	Project Description	Project Cost	Proposed Funding Source	Operations/A RPA/Grant	Tax Levy/Sales Tax	Project Description	Project Cost	Proposed Funding Source	Operations/A RPA/Grant	Tax Levy/Sales Tax	Project Description	Project Cost	Proposed Funding Source	Operations/A RPA/Grant	Tax Levy/Sales Tax	Project Description	Project Cost	Proposed Funding Source	Operations/A RPA/Grant	Tax Levy/Sales Tax	Project Description	Project Cost	Proposed Funding Source	Operations/A RPA/Grant	Tax Levy/Sales Tax
	PURCHASE TRANSPORT VAN	\$60,000	Grant	\$60,000																					
	REPLACE PARKING LOT	\$350,000	Operations	\$350,000																					
CLEARVIEW	BEHAVIORAL HEALTH EXPANSION	\$4,205,219	Operations	\$4,205,219		BEHAVIORAL HEALTH EXPANSION	\$2,425,801	Operations		\$2,425,801															
	REPLACE NURSE CALL SYSTEM	\$130,000	Operations	\$130,000		REPLACE NURSE CALL SYSTEM	\$200,000	Operations		\$200,000	REPLACE NURSE CALL SYSTEM	\$235,000	Operations		\$235,000										
	FLOORING REPLACEMENT	\$55,000	Operations	\$55,000		FLOORING REPLACEMENT	\$55,000	Operations		\$55,000	FLOORING REPLACEMENT	\$55,000	Operations		\$55,000	FLOORING REPLACEMENT	\$55,000	Operations		\$55,000	FLOORING REPLACEMENT	\$55,000	Operations		\$55,000
EMERGENCY MANAGEMENT	MICROWAVE REPLACEMENT - 7 TOWER SITES	\$231,000	ARPA	\$231,000		COOP PROJECT - IMPLEMENT COMMUNICATION BRIDGE BETWEEN JUNEAU, MAYVILLE, & TRENTON HIGHWAY SHOPS	\$575,000	County Tax Levy		\$575,000	IMPROVE COVERAGE AREAS FOR SIMULCAST COMMUNICATIONS	\$3,900,000	County Tax Levy		\$3,900,000	REPLACE ROUTERS AT TOWER SITES	\$100,000	County Tax Levy		\$100,000	REPLACE VOTING CONTROLLERS - 7 CHANNELS	\$120,000	County Tax Levy		\$120,000
DEPARTMENT						REPLACE MOBILE COMMAND UNIT / EMERGENCY MOBILE UNIT	\$1,320,000	ARPA / County Tax Levy		\$1,320,000															
	HIGHWAY RESURFACING PROJECTS	\$10,885,650	ARPA/Sales Tax/Grant	\$6,619,000	\$4,266,650	HIGHWAY RESURFACING PROJECTS	\$13,950,000	County Tax Levy/ Sales Tax/ Fund Balance/ Borrowing/ ARPA/BIL	BIL - \$6,818,862 ARPA ?	?	HIGHWAY RESURFACING PROJECTS	\$12,312,000	County Tax Levy/ Sales Tax/ Fund Balance/ Borrowing/ ARPA/ CHIP/ CHIP-D	CHIP - \$250,000 CHIP D - \$500,000 ARPA?	?	HIGHWAY RESURFACING PROJECTS	\$12,987,000	County Tax Levy/ Sales Tax/ Fund Balance/ Borrowing		\$12,987,000	HIGHWY RESURFACING PROJECTS	\$14,017,500	County Tax Levy/ Sales Tax/ Fund Balance/ Borrowing/ CHIP	CHIP - \$250,000	\$13,767,500
	HIGHWAY PROJECT DESIGN	\$250,000	Sales Tax		\$250,000	HIGHWAY PROJECT DESIGN	\$180,000	County Tax Levy/ Fund Balance		\$180,000	HIGHWAY PROJECT DESIGN	\$185,000	County Tax Levy/ Fund Balance		\$185,000	HIGHWAY PROJECT DESIGN	\$190,000	County Tax Levy/ Fund Balance		\$190,000	HIGHWAY PROJECT DESIGN	\$195,000	County Tax Levy/ Fund Balance		\$195,000
	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000	Sales Tax		\$100,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$110,000	County Tax Levy		\$110,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$120,000	County Tax Levy		\$120,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$130,000	County Tax Levy		\$130,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$140,000	County Tax Levy		\$140,000
	COUNTY BRIDGE DESIGN CTH TT OVER CRAWFISH RIVER AND CTH N OVER BUTLER CREEK	\$150,000	Sales Tax		\$150,000	COUNTY BRIDGE DESIGN CTH O OVER ROCK RIVER	\$80,000	County Tax Levy/ Fund Balance		\$80,000	COUNTY BRIDGE REPLACEMENT CTH TT OVER CRAWFISH RIVER	\$2,300,000	County Tax Levy/ Fund Balance/ Federal Funds/ State Funds	\$2,299,000	\$1,000	COUNTY BRIDGE REPLACEMENT CTH O OVER ROCK RIVER	\$1,750,000	County Tax Levy/ Fund Balance/ Federal Funds/ State Funds	\$1,400,000	\$350,000	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$2,500,000	County Tax Levy		\$2,500,000
	PROJECT DESIGN CTH G RECONDITION/ REPAVE	\$200,000	Sales Tax		\$200,000	COUNTY HIGHWAY REPLACEMENT PROJECT CTH G	\$9,500,000	Congressionally Directed Spending Grant	\$9,500,000		TRENTON SHOP TRUCK WASH FACILITY	\$950,000	County Tax Levy/ Sales Tax/ Fund Balance/ Borrowing/ ARPA		\$950,000	TRENTON SHOP COLD STORAGE BUILDING	\$450,000	County Tax Levy/ Sales Tax/ Fund Balance, Borrowing		\$450,000	DESIGN NORTH HALF TERMINAL APRON RECONSTRUCTION REHAB, RECONSTRUCT/ REHAB TAXIWAY F	\$2,381,500	County Tax Levy/ Federal Funds/ State Funds	\$2,262,425	\$119,075
HIGHWAY DEPARTMENT	COUNTY BRIDGE REPLACEMENT CTH NP OVER BUTLER CREEK	\$526,660	Grant/Sales Tax	\$414,592	\$112,068	COUNTY BRIDGE REPLACEMENT CTH N OVER BUTLER CREEK	\$763,600	County Tax Levy/ Fund Balance/ Federal Funds/ State Funds	\$762,600	\$1,000	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$2,235,000	County Tax Levy		\$2,235,000	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$2,425,000	County Tax Levy		\$2,425,000					
	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$2,150,000	Operations	\$2,150,000		MAYVILLE SHOP TRUCK WASH FACILITY	\$900,000	County Tax Levy/ Sales Tax/ Fund Balance/ Borrowing/ ARPA			DESIGN SOUTH HALF OF TERMINAL APRON, REPLACE/REHAB RUNWAY 26 MALSF, REPLACE AWOS / AIRPORT BEACON, REPLACE RUNWAY 2/20 AND RNWAY 8/26 PAPI'S	\$1,023,000	County Tax Levy/ Federal Funds/ State Funds	\$889,350	\$133,650	DESIGN TAXIWAY F RECONSTRUCTION/REI AB, RECONSTRUCT/REHAE SOUTH HAVE TERMINA APRON	£4 742 500	County Tax Levy/ Federal Funds/ State Funds	\$1,656,325	\$87,175					
	COUNTY AIRPORT MASTER PLAN, RUNWAY 8 LAND ACQUISITION AND OBSTRUCTION ANALYSIS	\$423,500	County Tax Levy/Grant	\$402,325	\$21,175	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$2,275,000	County Tax Levy		\$2,275,000	AIRPORT FUEL FARM REPLACEMENT	\$1,000,000	County Tax Levy/ Federal Funds/ State Funds	\$800,000	\$200,000										
						TRENTON SHOP HVAC IMPROVEMENTS	\$350,000	County Tax Levy / Sales Tax/ARPA		\$350,000															
						RUNWAY 8 OBSTRUCTION CLEARING	\$132,000	County Tax Levy/ Federal Funds/ State Funds	\$125,400	\$6,600	TRENTON SHOP HVAC IMPROVEMENTS	\$350,000	County Tax Levy / Sales Tax/ARPA		\$350,000										

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			2024							2027			2028											
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HUMAN SERVICES AND HEALTH DEPARTMENT	PURCHASE ONE VEHICLE	\$67,746	State 53.10 Program / County Tax Levy	\$39,600	\$28,146																			
	IT DATA STORAGE SURVEILLANCE, DOCUMENT MANAGEMENT	\$400,000	Sales Tax/County Levy		\$400,000	ADMIN BUILDING UPS PHYSICAL FACILTIES	\$75,000	County Tax Levy	\$75,000	IT DATA CORE SWITCHES	\$150,000	County Tax Levy		\$150,000	COUNTY-WIDE OPERATIONAL STORAGE INFRASTRUCTURE	\$450,000	County Tax Levy / Sales Tax		\$450,000	BACKUP SOLUTION DATA STORAGE	\$300,000			\$300,000
	COUNTY FIREWALLS	\$300,000	Sales Tax		\$300,000	HENRY DODGE UPS PHYSICAL FACILTIES	\$75,000	County Tax Levy	\$75,000	IT SERVERS	\$200,000	County Tax Levy / Sales Tax		\$200,000	COUNTY NETWORK INFRASTRUCTURE FULL RFP REPLACEMENT	\$800,000	County Tax Levy / Sales Tax		\$800,000	ADMIN & JAIL NETWORK SWITCHES (TBD)	\$115,000			\$115,000
						CLEARVIEW, COURTS, HIGHWAY NETWORK SWITCHES	\$300,000	County Tax Levy	\$300,000	CYBER RECOVERY INFRASTRUCTURE	\$150,000	County Tax Levy / Sales Tax		\$150,000	SHERIFFS BUILDING WIRING	\$150,000	County Tax Levy		\$150,000					
INFORMATION TECHNOLOGY DEPARTMENT						DISASTER RECOVERY STORAGE	\$175,000	County Tax Levy / Sales Tax	\$175,000	SHERIFF & HENRY DODGE NETWORK SWITCHES	\$150,000	County Tax Levy		\$150,000	DISASTER RECOVERY COOP LOCATION OFFICE WIRING	\$50,000	County Tax Levy		\$50,000					
						IT DATA REPLICATION SYTEMS	\$300,000	County Tax Levy / Sales Tax	\$300,000	WIRELESS NETWORK	\$300,000	County Tax Levy / Sales Tax		\$300,000										
						SHERIFFS BUILDING WIRING	\$150,000	County Tax Levy	\$150,000															
						DISASTER RECOVERY COOP LOCATION OFFICE WIRING	\$50,000	County Tax Levy	\$50,000															
						ADMIN BUILDING WIRING	\$150,000	County Tax Levy	\$150,000															
	ASTICO PARK - RESTROOM / SHOWER / PAVILION	\$400,000	County Tax Levy/Sales Tax		\$400,000	REPLACE VAN WITH A TRUCK	\$75,000	County Tax Levy	\$75,000	ASTICO PARK - ROAD REHAB/PAVING	\$110,000	ARPA FUNDS/Sales Tax or Tax Levy		\$110,000	DIGITAL ORTHOPHOTOS & LIDAR	\$250,000	WLIP Grants & Funds / Non-Metallic Mining Fund	\$250,000	\$0	DERGE PARK REPLACE QUONSET HUT W/OFFICE / STORAGE BLDG/SHELTER	\$105,000	Sales Tax or Levy Funds / Grants	\$40,000	\$65,000
	HARNISCHFEGER PARK - CAMPSITE UPGRADES	\$75,000	Sales Tax		\$75,000	WILD GOOSE TRAIL / FUEL YARD - STORAGE UPGRADES	\$102,000	County Tax Levy	\$102,000	ASTICO PARK - DEVELOP EAST SIDE PARKING LOT	\$55,000	County Tax Levy		\$55,000	HARNISCH. PARK RIVER TRAIL / BOARDWALK DEVELOPMENT	\$90,000	Grant / Donations / Tax Levy	\$40,000	\$50,000	HARNISCH. PARK – GAZEBO / STAGE AREA	\$70,000	Friends Group / Tax Levy / Park Fund	\$50,000	\$20,000
	WILD GOOSE TRAIL - REHAB BRIDGE	\$275,000	Sales Tax		\$275,000	ASTICO PARK - RECONFIGURE SITES AND PAVE ROAD	\$60,000	County Tax Levy	\$60,000	LEDGE PARK - LOWER ROAD WIDENING/PAVING	\$120,000	Sales Tax or Tax Levy or	\$0	\$120,000	HARNISCHFEGER PARK PAVE NORTH PARKING LOT	\$50,000	Grant / Donations / Tax Levy		\$50,000					
LAND RESOURCES AND PARKS DEPARTMENT	WILD GOOSE - VAULT TOILET	\$70,000	Sales Tax		\$70,000	GOLD STAR MEMORIAL TRAIL - PHASE 3 DESIGN / ACQUISITION	\$150,000	Grants / Donations / Sales Tax	\$100,000 \$50,000	DERGE PARK - ROAD REHAB	\$60,000	County Tax Levy		\$60,000	GOLD STAR MEMORIAL TRAIL - PHASE 4 CONSTRUCTION	\$300,000	ARPA FUNDS/Grant s / Donations / Sales Tax	\$250,000	\$50,000					
	LEDGE PARK ROAD REHAB/PAVING	\$100,000	Currently unfunded unless additional grants	\$0		HARNISCHFEGER PARK - NEW VAULT TOILET - NORTH PARKING LOT	\$70,000	ARPA FUNDS/Sales Tax/Grants/Don ations	\$30,000 \$40,000	GOLD STAR MEMORIAL TRAIL - PHASE 3 CONSTRUCTION	\$5,000,000	Grants / Donations / Sales Tax	\$4,500,000	\$500,000										
	REDWOLF BOARDWALK NITSCHKE MOUNDS	\$100,000	Grant (LATCF)	\$100,000						GOLD STAR MEMORIAL TRAIL HORICON TO WILD GOOSE TRAIL 2.2 MILES CONSTRUCTION	\$1,000,000	Grant	\$1,000,000											
	REPLACE 215 TON A/C UNIT JAIL	\$350,000	Sales Tax		\$350,000	REPLACE FIRE ALARM AND BOILERS SHERIFF'S OFFICE	\$350,000	Sales Tax	\$350,000	REPLACE A/C UNIT COURTHOUSE	\$300,000	County Tax Levy		\$300,000										

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			:	2025					2	2027			2028												
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						REPLACE HVAC SYSTEM HENRY DODGE OFFICE BUILDING	\$12,000,000	Sales Tax		\$12,000,000															
						REPLACE GREASE INTERCEPTOR - JAIL	\$90,000	Sales Tax		\$90,000															
PHYSICAL FACILITIES/						REPAVE PARKING LOT HENRY DODGE OFFICE BUILDING	\$250,000	Sales Tax		\$250,000															
MAINTENANCE						LEGAL SERVICE CENTER ROOF	\$175,000	County Tax Levy/ARPA		\$175,000															
						REPLACE SHED HENRY DODGE OFFICE BUILDING	\$1,500,000	County Tax Levy		\$1,500,000															
						DEMO LAW ENFORCEMENT CENTER	\$800,000	County Tax Levy		\$800,000															
						REMOVE HAZARDOUS MATERIAL LAW ENFORCEMENT CENTER	\$175,000	County Tax Levy		\$175,000															
SHERIFF'S OFFICE											REPLACE COMMUNICATIONS CENTER EQUIPMENT	\$200,000	County Tax Levy / Sales Tax		\$200,000										
TOTAL PROJECT COST		\$21	,854,775			\$49,888,401					\$32,225,000						\$21,	970,500			\$19,999,000				
TOTAL NON-COUNTY FUNDS		\$14,756,736					\$10,518,000					\$9,488,350					\$3,596,325					\$2,352,425			
TOTAL COUNTY FUNDS		\$6,998,039					\$24,520,401					\$10,424,650					\$18,	374,175			\$17,396,575				
		Exhibit "A"																							