

Department Operational Area	ARPA Request	Estimated Project Expense	Percent Requested	Timeline	Purpose	Issue / Rationale
Clearview	TBD	TBD		2022-2024	Child Care Needs / Capacity / Affordability	Staffing concerns at the County and multiple employers in the county. Capacity and affordability
	104,000	104,000	100%	2022-2024	Tuition Reimbursement Program -	Reimbursement for 13 nursing students -
	430,000	430,000	100%	2022-2024	CNA Training Classes -Paid Training	3 Year program 2022 -2024
County Clerk	4,000	4,000	100%	2022	Elections	Absentee Election Envelopes
Emergency Management	95,000	95,000	100%	2023	St. Helena Communication Tower	Microwave Replacement
	386,000	386,000	100%	2023	St. Helena Communication Tower	Tower Communication Link via Fiber Optic Connection
	2,010,000	2,010,000	100%	2024	Three (3) additional communication Towers	Address coverage gaps and concerns
	230,300	230,000	100%	2023	Traditional RF tower and communication link	Address a redundant secondary data bridge between Hwy facilities, Juneau, Trenton, Mayville.
	630,000	630,000	100%	2022	Replace Emergency Mobile Command Unit	Replace 42 foot trailer and required vehicle to pull the trailer. Trailer / vehilce 20 years old
Highway Operations / Facilities	500,000	500,000	100%	2026	Trenton Satellite Shop	HVAC Replacement / Transition to an infrared heat system
	30,000	30,000	100%	2026	Trenton Satellite Shop	Clerestory Lighting Improvement
	1,000,000	1,000,000	100%	2026	Trenton Satellite Shop	Automated Truck Washing Facility
	400,000	400,000	100%	2026	Trenton Satellite Shop	Cold Storage Facility - off season equipment, signs, barricades,
	800,000	800,000	100%	2025	Mayville Satellite Shop	Automated Truck Washing Facility
	175,000	350,000	50%	2023	Neosho Satellite Shop	Salt Storage Facility - replace existing 40 year old wooden structure
	600,000	900,000	67%	2024	Juneau Maintenance Facility	Salt Brine Making / Blending station and Storage Facility
	80,000	80,000	100%	2022	Engineering - Project Design - Hwy P (O to Hwy 33)	Design work -shovel ready project - qualify for new State& Federal programs
	Human Resource Committee	1,760,684	1,760,684	100%	2022	Employee Premium Pay as outlined in Resolution 21-69
Information Technology	780,000	780,000	100%	2022	Broadband Design and Engineering	Complete Design for Request for Proposals & Grant Applications
	12,220,000	12,220,000	100%	2023-2024	Request for Proposals, Construction Build Out	"Marshman Municipal Area Network" Connecting communities, schools, libraries
	100,000	100,000	100%	2023	Cyber Security Monitoring System	\$100,000 annually - provides cyber monitoring 24 hours per day, 365 days per Year
Land Resources & Parks	65,000	65,000	100%	2023	Harnisfeger Park	North Park End - Vault toilet (new)

Department Operational Area	ARPA Request	Estimated Project Expense	Percent Requested	Timeline	Purpose	Issue / Rationale
	300,000	300,000	100%	2023-2025	Harnisfeger Park	Clubhouse Expansion
	60,000	60,000	100%	2023-2024	Harnisfeger Park	Gazebo / Bandshell
	60,000	60,000	100%	2023	Astico Park	East Side Vault toilet
	400,000	400,000	100%	2024-2026	Astico Park / Ledge Park	Replace six (6) Vault toilets. Astico - 4 / Ledge - 2
	50,000	50,000	100%	2024-2026	Park System - Replace and add water bottle fill stations	Astico - 3 / Ledge - 2 / Harnishfeger - 3 / Derge - 1
	100,000	100,000	100%	2023-2026	Astico Park Expansion (11 acres)	
	630,000	630,000	100%	2023-2026	Ledge Park Expansion (70 acres)	
	4,200,000	4,200,000	100%	2022-2025	Gold Star Memorial Trail Expansion Phase III	Wild Goose Trail to City of Beaver Dam
Land & Water Conservation	573,776	573,776	100%	2022-2026	New Full -time position - Expense 2022 - 2024	Assist department initiatives and strategies
Maintenance Department	75,000	75,000	100%	2022	Detailed evaluation / estimates -Sheriff Office Bldg	Evaluate existing space, operational efficiencies in advance of J Pod demolition
	700,000	700,000	100%	2023	Demolition - site restoration - Law Enforcement Center	
	1,700,000	1,700,000	100%	2024	Vehicle and equipment storage, seven(7) departments	Consolidation of storage for seven operational areas of the county. One building versus multiple sites
	45,000	45,000	100%	2022	Updated emergency generator - Sheriff office	Multiple fuel option. Natural gas and diesel
	75,000	75,000	100%	2023	Evaluation - Project Estimate HVAC System	Evaluation of 1969 HVAC System - Henry Dodge Office Bldg
	10,000,000	10,000,000	100%	2023-2024	Replace HVAC System - Henry Dodge Office Building	Replace Boilers, air handlers. Transition from pneumatic to digital controls. Replace heating coils, employee offices - tentative.
Marsik, Joe, District 6	7,000,000	7,000,000	100%	2022	County Highway System Improvements - 28.0 miles	CTH J, CTH TW, CTH V, CTH E, CTH T, CTH Q, CTH S
Sheriff Office	34,000	34,000	100%	2022	Transcent Robotics - VANTAGE Robot - SWAT	Discount of \$5,100 if ordered prior to March 31 2022.
	321,000	321,000	100%	2022	Retention Bonus - Jail Staff	\$1,000 per quarter, \$2.00 hour weekend shift premium -
	48,723,760	49,198,460	99%			