



2023 - 2027 CAPITAL IMPROVEMENT PLAN  
October 18, 2022

	2023						2024						2025					2026					2027					
Administrative Unit	Project Description	Project Cost	Sales Tax	ARPA	Non-County Funds	County Funds/Operations	Project Description	Project Cost	Sales Tax	ARPA	Non-County Funds	County Funds/Operations	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	
LAND RESOURCES AND PARKS DEPARTMENT	GOLD STAR MEM. TRAIL HORICON TO WILD GOOSE TRAIL 2.2 MILES DESIGN & ACQUISITION	\$175,000			\$175,000		GOLD STAR MEMORIAL TRAIL HORICON TO WILD GOOSE TRAIL 2.2 MILES CONSTRUCTION	\$1,242,000			\$1,142,000	\$100,000	GOLD STAR MEMORIAL TRAIL BEAVER DAM - WILD GOOSE TRAIL 5.1 MILES CONSTRUCTION	\$2,500,000	Grants / Donations / Sales Tax	\$2,100,000	\$400,000	GOLD STAR MEMORIAL TRAIL HORICON MARSH CONSTRUCTION	\$200,000	ARPA FUNDS/Grants / Donations / Sales Tax	\$150,000	\$50,000	HARNISCH. PARK RIVER TRAIL / BOARDWALK DEVELOPMENT	\$90,000	Grant / Donations / Tax Levy	\$45,000	\$45,000	
	DIGITAL ORTHOPHOTOS	\$70,000			\$70,000		GOLD STAR MEMORIAL TRAIL BEAVER DAM - WILD GOOSE TRAIL 5.1 MILES FINAL DESIGN/ACQUISITION	\$100,000			\$75,000	\$25,000	GOLD STAR MEMORIAL TRAIL HORICON MARSH DESIGN	\$50,000	Grants / Donations / Sales Tax	\$40,000	\$10,000	DIGITAL ORTHOPHOTOS & LIDAR	\$250,000	WLP Grants & Funds / Non-Metallic Mining Fund	\$250,000	\$0	LEDGE PARK EXPANSION - LAND ACQUISITION	\$420,000	Park Fund / Grants / Sales Tax / Levy	\$210,000	\$210,000	
							LEDGE PARK ROAD REHAB/PAVING	\$95,000			\$0	\$95,000	NEW VAULT TOILET HARNISCHFEGER PARK - NORTH TRAILS	\$65,000	ARPA FUNDS/Sales Tax/Grants/Donations	\$50,000	\$15,000	ASTICO PARK EXPANSION - LAND ACQUISITION	\$120,000	ARPA FUNDS/Park Fund / Grants / Sales Tax / Levy	\$60,000	\$60,000	LEDGE PARK LOWER ROAD WIDENING/PAVING	\$120,000	Sales Tax or Tax Levy or	\$0	\$120,000	
							NITSCHKE MOUNDS CONSTRUCT BOARDWALK TRAIL	\$50,000			\$40,000	\$10,000	ASTICO PARK ROAD REHAB/PAVING	\$105,000	Sales Tax or Tax Levy		\$105,000	HARNISCH. PARK - GAZEBO / STAGE AREA	\$70,000	Friends Group / Tax Levy / Park Fund	\$50,000	\$20,000	DERGE PARK REPLACE QUONSET HUT W/OFFICE / STORAGE BLDG/SHELTER	\$105,000	Sales Tax or Levy Funds / Grants	\$40,000	\$65,000	
							PROPERTY ASSESSMENT / REAL ESTATE & PERMITTING SYSTEM UPGRADE	\$250,000				\$250,000	\$0	NEW VAULT TOILET ASTICO PARK EAST SIDE	\$65,000	Sales Tax/Grants/Donations	\$50,000	\$15,000	NEW SINGLE VAULT TOILET WILD GOOSE TRAIL - HWY 60	\$55,000	ARPA FUNDS/Sales Tax/Grants/Donations	\$45,000	\$10,000					
PHYSICAL FACILITIES/ MAINTENANCE	COUNTYWIDE FACILITIES PLAN AND IMPLEMENTATION	\$800,000	\$75,000	\$725,000			REPLACE FIRE ALARM AND BOILERS SHERIFF'S OFFICE	\$250,000				\$250,000	REPAVE PARKING LOT HENRY DODGE OFFICE BUILDING	\$250,000	Sales Tax		\$250,000											
	REMOVE HAZARDOUS MATERIAL LAW ENFORCEMENT CENTER	\$100,000	\$100,000				REPLACE SHED HENRY DODGE OFFICE BUILDING	\$1,000,000				\$1,000,000	REPLACE HVAC SYSTEM HENRY DODGE OFFICE BUILDING	\$11,000,000	Debt/Sales Tax/County Funds		\$11,000,000											
	REPLACE 185 TON A/C UNIT COURTHOUSE	\$275,000		\$275,000			REPLACE 215 TON A/C UNIT JAIL	\$300,000				\$300,000																
							DESIGN SYSTEM TO CHANGE FROM PNEUMATIC TO DIGITAL CONTROLS HENRY DODGE OFFICE BUILDING	\$975,000				\$975,000																
SHERIFF'S OFFICE	10 SQUADS	\$501,344	\$501,344				SHERIFF OFFICE BUILDING REMODEL	\$1,000,000				\$1,000,000																
TOTAL COSTS		\$14,648,375	\$3,852,989	\$4,335,228	\$3,618,908	\$2,841,250		\$20,562,575	\$2,000,000	\$3,398,596	\$6,122,014	\$9,041,965	Project Cost	\$38,937,400					\$20,258,200					\$15,003,500				
													Non - County Funds	\$7,256,500					\$5,204,750					\$871,000				
													County Funds	\$31,680,900					\$15,053,450					\$14,132,500				