2023 - 2027 CAPITAL IMPROVEMENT PLAN October 18, 2022

		2024						2025						2	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/Operation	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
	PURCHASE TRANSPORT VAN	\$60,000				\$60,000	REPLACE PARKING LOT	\$350,000.00				\$350,000.00															
CLEARVIEW	REPLACE NURSE CALL SYSTEM	\$110,000				\$110,000	REPLACE NURSE CALL SYSTEM	180,000.00				\$180,000.00	REPLACE NURSE CALL SYSTEM	215,000.00	Operations		\$215,000.00										
							FLOORING REPLACEMENT	\$55,000.00				\$55,000.00	FLOORING REPLACEMENT	\$55,000.00	Operations		\$55,000.00	FLOORING REPLACEMENT	\$55,000.00	Operations		\$55,000.00	FLOORING REPLACEMENT	\$55,000.00	Operations		\$55,000.00
EMERGENCY MANAGEMENT DEPARTMENT	REPLACE MOBILE COMMAND UNIT / EMERGENCY MOBILE UNIT	\$839,604		\$839,604			COOP PROJECT - IMPLEMENT COMMUNICATION BRIDGE BETWEEN JUNEAU, MAYVILLE, & TRENTON HIGHWAY SHOPS	\$457,715				\$457,715	IMPROVE COVERAGE AREAS FOR SIMULCAST COMMUNICATIONS	\$3,662,800	County Tax Levy		\$3,662,800						REPLACE ROUTERS AT TOWER SITES	\$64,600	County Tax Levy		\$64,600
	COUNTY HIGHWAY PAVEMENT IMPROVEMENT DESIGN	\$165,000				\$165,000	COUNTY HIGHWAY PAVEMENT IMPROVEMENT DESIGN	\$165,000				\$165,000	COUNTY HIGHWAY PAVEMENT IMPROVEMENT DESIGN	\$175,000	County Tax Levy / Fund Balance		\$175,000	COUNTY HIGHWAY PAVEMENT IMPROVEMENT DESIGN	\$175,000	County Tax Levy / Fund Balance		\$175,000	COUNTY HIGHWAY PAVEMENT IMPROVEMENT DESIGN	\$180,000	County Tax Levy / Fund Balance		\$180,000
CLEARVIEW EMERGENCY MANAGEMENT	ANNUAL COUNTY HIGHWAY REHABILITATION AND REPAVING PROGRAM 22.0 MILES	\$7 ,751,222	\$2,500,000	\$2,495,624	\$2,755,598		ANNUAL COUNTY HIGHWAY REHABILITATION AND REPAVING PROGRAM 22.6 MILES	\$8,947,860	\$2,000,000	\$3,398,596	\$3,049,264	\$500,000	ANNUAL COUNTY HIGHWAY REHABILITATION AND REPAVING PROGRAM 23.1 MILES	\$9,729,600	County Tax Levy / Sales Tax / BIL / CHIP		\$9,729,600	ANNUAL COUNTY HIGHWAY REHABILITATIO N AND REPAVING PROGRAM 22.7 MILES	\$9,768,200	County Tax Levy / Sales Tax / BIL / CHIP / ARPA Funds		\$9,768,200	ANNUAL COUNTY HIGHWAY REHABILITATIO N AND REPAVING PROGRAM 22.9 MILES	\$10,098,900	County Tax Levy / Sales Tax / BIL / CHIP		\$10,098,900
	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000				\$100,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000				\$100,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000	County Tax Levy		\$100,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000	County Tax Levy		\$100,000	COUNTY BRIDGE MAINTENANCE PROGRAM	\$100,000	County Tax Levy		\$100,000
	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$1,935,000			\$68,000	\$1,867,000	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$2,050,000			\$71,750	\$1,978,250	CONSTRUCTION AND MAINTENANCE EQUIPMENT REPLACEMENT	\$2,100,000	County Tax Levy / WIDOT / Auction Revenues		\$2,100,000	CONSTRUCTIO N AND MAINTENANCE EQUIPMENT REPLACEMENT	\$2,150,000	County Tax Levy / WIDOT / Auction Revenues		\$2,150,000	CONSTRUCTIO N AND MAINTENANCE EQUIPMENT REPLACEMENT	\$2,200,000	County Tax Levy / WIDOT / Auction Revenues		\$2,200,000
	CONDUCT AIRPORT MASTER PLAN; RUNWAY 8 LAND ACQUISITION AND OBSTRUCTION ANALYSIS	\$385,000			\$365,750	\$19,250	RUNWAY 8 OBSTRUCTION CLEARING	\$120,000			\$114,000	\$6,000	DESIGN SOUTH HALF TERMINAL APRON; REPLACE/REHAB RUNWAY 26 MALSF; REPLACE AWOS; REPLACE AIRPORT BEACON; REPLACE RUNWAY 2/20 AND RUNWAY 8/26 PAPIS	\$930,000	County Tax Levy / State Funding / Federal Funding	\$808,500	\$121,500	DESIGN TAXIWAY F RECONSTRUC TION/ REHAB; RECONSTRUC T/ REHAB SOUTH HALF TERMINAL APRON	\$1,585,000	County Tax Levy // State Funding / Federal Funding	\$1,505,750	\$79,250	COUNTY BRIDGE REPLACEMENT CTH EE DAWSON CREEK	\$720,000	County Tax Levy / Sales Tax / State Funding / Federal Funding	\$576,000	\$144,000
	BRIDGE DESIGN	\$250,000				\$250,000	COUNTY BRIDGE REPLACEMENT CTH NP KLINK-BUTLER CREEK	\$1,125,000			\$900,000	\$225,000	COUNTY BRIDGE REPLACEMENT CTH G CRAWFISH RIVER CTH O ROCK RIVER	\$5,010,000	County Tax Levy / Sales Tax / State Funding / Federal Funding	\$4,008,000	\$1,002,000	CRAWFISH RIVER CTH N BUTLER CREEK	\$3,930,000	County Tax Levy / Sales Tax / State Funding / Federal Funding	\$3.144.000	\$786,000	TRENTON SHOP COLD STORAGE BLDG	\$400,000	Sales Tax / County Tax Levy		\$400,000
	NEOSHO SHOP SALT STORAGE FACILITY	\$400,000			\$130,000	\$270,000	AIRPORT FUEL FARM	\$600,000			\$480,000	\$120,000	MAYVILLE SHOP TRUCK WASH FACILITY	\$800,000	County Tax Levy		\$800,000	TRENTON SHOP TRUCK WASH FACILITY	\$850,000	County Tax Levy		\$850,000					
													REPLACE TRENTON SHOP HVAC SYSTEMS AND ADD NATURAL LIGHTING	\$350,000	County Tax Levy		\$350,000										
													JUNEAU SHOP BRINE MAKING FACILITY	\$700,000	County Tax Levy / Sales Tax / DOT	\$200,000	\$500,000										
AND HEALTH	PURCHASE ONE VEHICLE	\$68,200	\$13,640		\$54,560																						
	PURCHASE ONE VEHICLE	\$48,000	\$48,000																								
	HR / PAYROLL SOLUTION RFP IMPLEMENTATION	\$200,000	\$200,000				TIME, ATTENDANCE, SCHEDULING SOLUTION RFP IMPLEMENTATION	\$300,000				\$300,000	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 INFRASTRUCT URE	\$450,000	County Tax Levy / Sales Tax		\$450,000
	BACKUP SOLUTION DATA STORAGE	\$300,005	\$300,005				IT DATA STORAGE SURVEILLANCE, DOCUMENT MANAGEMENT	\$350,000				\$350,000	HENRY DODGE UPS PHYSICAL FACILTIES	\$75,000	County Tax Levy		\$75,000	IT SERVERS	\$200,000	County Tax Levy / Sales Tax		\$200,000					
	ADMIN & JAIL NETWORK SWITCHES	\$115,000	\$115,000				SHERIFF"S BUILDING WIRING	\$150,000				\$150,000	CLEARVIEW, COURTS, HIGHWAY NETWORK SWITCHES	\$300,000	County Tax Levy / Sales Tax		\$300,000	CYBER RECOVERY INFRASTRUCT URE	\$150,000	County Tax Levy / Sales Tax		\$150,000					
							DISASTER RECOVERY COOP LOCATION OFFICE WIRING	\$50,000				\$50,000	DISASTER RECOVERY STORAGE	\$175,000	County Tax Levy		\$175,000	SHERIFF & HENRY DODGE NETWORK SWITCHES	\$150,000	County Tax Levy		\$150,000					
							COUNTY FIREWALLS	\$200,000				\$200,000	IT DATA REPLICATION SYTEMS	\$100,000	County Tax Levy / Sales Tax		\$100,000	WIRELESS NETWORK	\$300,000	County Tax Levy / Sales Tax		\$300,000					
							DATA VAULT BACKUP EXPANSION	\$100,000				\$100,000	IT DATA REPLICATION SYTEMS	\$200,000	County Tax Levy / Sales Tax		\$200,000										
													ADMIN BUILDING WIRING	\$150,000	County Tax Levy		\$150,000										

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	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 CONSTRUCTIO N	\$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 ORTHOPHOTO S & LIDAR	\$250,000	WLIP 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
LAND RESOURCES AND PARKS DEPARTMENT							LEDGE PARK ROAD REHAB/PAVING	\$95,000			\$0	\$95,000	NEW VAULT TOILET HARNISCHFEGER PARK - NORTH TRAILS	\$65,000	ARPA FUNDS/Sales Tax/Grants/Donati ons	\$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/PAV ING	\$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/SHELTE R	\$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/Donati ons	\$50,000	\$15,000	NEW SINGLE VAULT TOILET WILD GOOSE TRAIL - HWY 60	\$55,000	ARPA FUNDS/Sales Tax/Grants/Donat ions	\$45,000	\$10,000					
	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										
PHYSICAL FACILITIES/	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										
MAINTENANCE	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								0		\$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							