

**MARATHON COUNTY**  
**2016 ADOPTED**  
**CAPITAL IMPROVEMENT BUDGET**



**2017 – 2021**  
**CAPITAL IMPROVEMENT PROGRAM**

MARATHON COUNTY  
FACILITIES AND CAPITAL MANAGEMENT DEPARTMENT  
JANUARY 2016

MARATHON COUNTY

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## MARATHON COUNTY

### INTRODUCTION

This document represents the efforts of the Capital Improvement Program Committee to continue the Capital Improvement Program (CIP) which analyzes the County's capital asset needs and identifies major projects that enhance and support the County's ability to provide needed services. This year's Capital Improvement Program offers a comprehensive approach to addressing the capital needs of Marathon County. As the CIP process continues, the ability to forecast capital needs is becoming more refined and precise.

Occasionally outside agencies have submitted capital projects requesting funding assistance. Examples include the Humane Society, Arts Block, the Historical Society, and the Women's Community. Before 2005, there was never a policy for accepting projects for inclusion. In most cases, successful projects were from agencies that had a relationship to County operations as a whole. County sponsored projects inevitably have a higher priority. With tightening resources and recognition of some of the priorities of the strategic planning process, it seems appropriate to develop a more effective process for addressing these projects.

Requests from outside agencies are screened on several levels. The first level identifies 1) if there is statutory authority for the County to expend funds on the project, 2) if there is sufficient County wide impact, and 3) if the sponsoring agency is maximizing all other avenues for funding. The second level will examine the project to identify how effectively it meets the overall goals of the County. If a project meets these screening criteria, then it can be ranked in the CIP process. If the project does not meet the screening criteria, the requesting agency will be told where its application is deficient and if a revised request may be resubmitted in future years.

For purposes of the CIP, a capital asset is defined as: 1) an expenditure that is for a County department or operation; 2) generally non-recurring; 3) has a cost over \$30,000; and 4) has a service life of seven years or more. This definition covers traditional expenditures such as transportation improvements, major equipment purchases, and building construction, as well as less traditional categories such as updating telephone and data systems. By focusing attention on major expenditures, it is anticipated that over 90 percent of the total value of capital expenditures will be examined. Capital expenditures of less than \$30,000 are handled routinely in a department's budget.

Expenditures for capital assets have often been delayed or deferred. There is still a backlog of needs that will require the County to make difficult decisions to protect existing investments, replace assets that have outlived their usefulness, and meet the changing needs of the County.

Decision making for capital expenditures has been successfully centralized.

The goals and expectations of the CIP have not substantially changed since the initial 1991 plan. They remain as follows:

1. The County needs to protect its multi-million dollar investment in land, buildings, equipment and improvements.
2. The need to preserve and maintain existing assets must have a higher priority than the acquisition of new assets (except in the case where it is clearly more cost effective to replace an existing asset with a new asset).

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3. The most effective way to manage the County's assets is through a comprehensive process that cuts across departments, boards, committees, etc.; takes a hard look at what is most important for the County; and identifies projects that best respond to County needs. In some years the County will not be able to afford to fund all projects submitted by all departments and capital needs will continue to grow. The challenge is to fund only those projects that demonstrate the most cost effective solution to identified needs. Projects that have not examined reasonable alternatives or do not offer clear solutions to identified problems should not be undertaken.
4. Certain essential services cannot be compromised. The services provided and capital investments made must undergo rigorous scrutiny to ensure that investments in these areas are meeting the needs of the County in the most effective manner possible.
5. Equipment that is essential to do the work of the County must be provided. However, departments must look to innovative solutions that ensure maximum utilization of equipment and elimination of duplication.
6. While the acquisition of new assets is important, so is the initiation of new programs. Conversely, new facilities must include accurate estimates of additional operational expenses, since operational costs may very quickly outstrip capital costs. While not entirely in the scope of a Capital Improvement Program, it has become apparent that new programs eventually result in capital needs. Where possible, the County needs to examine the long term operating and capital costs prior to instituting any new programs. The County's Strategic planning process can be used in making these hard choices.

The most important issue faced by the County is the maintenance of a balance between operational expenditures and capital expenditures. In the past, capital projects would have been deferred to supplement the operating budget. While the capital program has been tightened this year, there is recognition that the two portions of the budget, operating and capital, are of equal importance to the County. Based on the history of the CIP, it is clear that there will usually be legitimate needs that will not be able to be funded through the normal budget process. It is the challenge of the CIP to develop a funding mechanism for these legitimate needs. Capital expenditures may seem to be easiest to defer. Unfortunately, this is often a very short term and shortsighted view.

The three broad categories are defined as follows:

- Buildings.....New construction or major rehabilitation of buildings.
- Equipment.....Rolling stock (i.e., automobiles, vans, trucks), large equipment such as computers, air conditioners, telephone networks, and software.
- Improvements.....Minor building rehabilitation, land purchases, highway resurfacing, etc.

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The following chart summarizes the broad categories of work and the estimated project costs that have been identified in this year's CIP for the period 2016-2021.

<b>Buildings</b> \$0	<b>2016</b> <b>Equipment</b> \$5,016,197	<b>Improvement</b> \$15,064,833
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<b>Buildings</b> \$0	<b>2017</b> <b>Equipment</b> \$1,837,212	<b>Improvement</b> \$9,521,000
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<b>Buildings</b> \$10,000,000	<b>2018</b> <b>Equipment</b> \$1,803,006	<b>Improvement</b> \$4,420,000
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<b>Buildings</b> \$0	<b>2019</b> <b>Equipment</b> \$1,775,756	<b>Improvement</b> \$800,000
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<b>Buildings</b> \$0	<b>2020</b> <b>Equipment</b> \$1,775,756	<b>Improvement</b> \$2,800,000
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<b>Buildings</b> \$0	<b>2021</b> <b>Equipment</b> \$1,775,756	<b>Improvement</b> \$800,000
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**PROJECTS NOT FUNDED BY CIP:**

<b>HWY – Bituminous Surfacing</b>  This Highway (HWY) Department project provides for the resurfacing of portions of the County Trunk Highway system.	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$ 919,367
	<b>SALES TAX</b>	\$
	Grant Funding	\$ 369,653
	Other Funding – HWY	\$ 5,830,000
	<b>2016 Total</b>	<b>\$ 7,119,020</b>

<b>HWY - Replace/Rehabilitate County Bridges</b>  This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges on the County Trunk Highway system.	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding - HWY	\$ 900,000
	<b>2016 Total</b>	<b>\$ 900,000</b>

<b>HWY - Replace/Rehabilitate Federally Funded County Bridges</b>  This Highway (HWY) Department project proposes to replace or reconstruct deficient County bridges that are eligible for Federal aid for replacement/rehabilitation.	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$ 62,000
	<b>SALES TAX</b>	\$
	Other Funding	\$
	<b>2016 Total</b>	<b>\$ 62,000</b>

<b>HWY - County Bridge Aid Construction (Replace/Repair Municipality Bridges and Culverts)</b>  This Highway (HWY) Department project provides for the reconstruction or replacement of bridges/culverts on the County Trunk Highway system.	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$ 201,070
	<b>SALES TAX</b>	\$
	Other Funding	\$
	<b>2016 Total</b>	<b>\$ 201,070</b>

<p><b>PRF – Blue Gill Bay Fishing Pond Restoration</b></p> <p>This Parks, Recreation and Forestry (PRF) Department project would consist of dredging portions of the pond to increase groundwater flow into park and remove excess silt.</p>	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding - PRF	\$ <b>220,000</b>
	<b>2016 Total</b>	<b>\$ 220,000</b>

<p><b>Solid Waste – Phase III Construction</b></p> <p>This Solid Waste Department project is Phase III of the Bluebird Ridge Recycling and Disposal Facility (Landfill Expansion). The project would conduct mass excavation and clay placement by the end of the construction season.</p>	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding – Solid Waste	\$ <b>1,675,000</b>
	<b>2016 Total</b>	<b>\$ 1,675,000</b>

<p><b>Solid Waste – Gas Header Installation</b></p> <p>This Solid Waste Department project would consists of excavation of trench, placement of header, welding of pipe and connecting to gas system.</p>	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding – Solid Waste	\$ <b>680,000</b>
	<b>2016 Total</b>	<b>\$ 680,000</b>

**RECURRING PROJECTS:**

<b>CCIT – PC Upgrade</b>  This City/County Information Technology (CCIT) Department project would upgrade the computer systems at all County sites.	Fiscal Summary		
	<b>2016 Budget</b>		
	<b>BONDING</b>	\$	
	<b>FUND BALANCE</b>	\$	<b>130,000</b>
	<b>TAX LEVY</b>	\$	
	<b>SALES TAX</b>	\$	
	Other Funding	\$	
	<b>2016 Total</b>	<b>\$</b>	<b>130,000</b>

<b>CCIT – Network/Server Upgrade</b>  This City/County Information Technology (CCIT) Department project would replace/upgrade networked file servers with updated technology and operating software.	Fiscal Summary		
	<b>2016 Budget</b>		
	<b>BONDING</b>	\$	
	<b>FUND BALANCE</b>	\$	<b>101,000</b>
	<b>TAX LEVY</b>	\$	
	<b>SALES TAX</b>	\$	
	Other Funding	\$	
	<b>2016 Total</b>	<b>\$</b>	<b>101,000</b>

<b>CCIT - Video Equipment Upgrade</b>  This City/County Information Technology (CCIT) Department project would maintain/repair new and existing digital video recording systems.	Fiscal Summary		
	<b>2016 Budget</b>		
	<b>BONDING</b>	\$	
	<b>FUND BALANCE</b>	\$	<b>40,000</b>
	<b>TAX LEVY</b>	\$	
	<b>SALES TAX</b>	\$	
	Other Funding	\$	
	<b>2016 Total</b>	<b>\$</b>	<b>40,000</b>

<b>CCIT – Voice Equipment/Phone System Upgrade</b>  This City/County Information Technology (CCIT) Department project would maintain/repair new and existing equipment/phone systems.	Fiscal Summary		
	<b>2016 Budget</b>		
	<b>BONDING</b>	\$	
	<b>FUND BALANCE</b>	\$	<b>40,000</b>
	<b>TAX LEVY</b>	\$	
	<b>SALES TAX</b>	\$	
	Other Funding	\$	
	<b>2016 Total</b>	<b>\$</b>	<b>40,000</b>

<b>FCM – County Facility Parking Lot</b>	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 50,000
	<b>TAX LEVY</b>	\$
This Facilities and Capital Management (FCM) Department project would improve and maintain parking lots at all County facilities.	<b>SALES TAX</b>	\$
	Other Funding	\$
	<b>2016 Total</b>	<b>\$ 50,000</b>

<b>Rolling Stock</b>	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 1,464,756
	<b>TAX LEVY</b>	\$
Highway (HWY) Department, Parks, Recreation and Forestry (PRF) Department and the Sheriff Department.	<b>SALES TAX</b>	\$
	Other Funding	\$
	<b>2016 Total</b>	<b>\$ 1,464,756</b>

**ROLLING STOCK:**

THE FOLLOWING PROJECTS ARE NOT RANKED BY THE CIP COMMITTEE HOWEVER THE REPLACEMENT OF ROLLING STOCK IS OF CRITICAL IMPORTANCE TO THE FUNCTIONING OF THE DEPARTMENTS INVOLVED. ROLLING STOCK REPLACEMENT FOLLOWS A SPECIFIC SCHEDULE DETERMINED BY VEHICLES REACHING THE END OF THEIR SERVICE LIVES.

<b>Rolling Stock</b>	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 235,500
	<b>TAX LEVY</b>	\$
Conservation, Planning and Zoning (CPZ) Department and North Central Health Care (NCHC) facility.	<b>SALES TAX</b>	\$
	Other Funding	\$
	<b>2016 Total</b>	<b>\$ 235,500</b>

**CIP PROJECTS:**

THE FOLLOWING PROJECTS HAVE BEEN RANKED BY THE CIP COMMITTEE AND ARE LISTED IN PRIORITY ORDER.

<p><b>CCIT – Law Enforcement Records System</b></p> <p>This City/County Information Technology (CCIT) project would provide a reliable multi-agency records system that allows for efficient sharing of information. This system will help provide accurate and consistent reporting of crimes locally as well as to federal and state officials who are requiring a higher level of reporting data.</p>	Fiscal Summary	
	<b>2016 Budget</b>	
	<p><b>BONDING</b></p> <p><b>FUND BALANCE</b></p> <p><b>TAX LEVY</b></p> <p><b>SALES TAX</b></p>	<p>\$</p> <p>\$ 1,680,000</p> <p>\$</p> <p>\$</p>
<p>Other Funding</p> <p><b>2016 Total</b></p>	<p>\$</p> <p>\$</p>	<p>400,000</p> <p><b>1,680,000</b></p>

<p><b>HWY – County Road F Bridge (Dill Creek)</b></p> <p>This Highway (HWY) Department project would reconstruct the bridge making it safer and would remove a 20 ton limit restriction.</p>	Fiscal Summary	
	<b>2016 Budget</b>	
	<p><b>BONDING</b></p> <p><b>FUND BALANCE</b></p> <p><b>TAX LEVY</b></p> <p><b>SALES TAX</b></p>	<p>\$</p> <p>\$</p> <p>\$</p> <p>\$</p>
<p>Other Funding - HWY</p> <p><b>2016 Total</b></p>	<p>\$</p> <p>\$</p>	<p>400,000</p> <p><b>400,000</b></p>

<p><b>CCIT – Land Records Replacement</b></p> <p>This City/County Information Technology (CCIT) Department project would replace a 22 year old in-house developed land records management computer system. This modern land records system would serve many departments, the City of Wausau and the Village of Weston.</p>	Fiscal Summary	
	<b>2016 Budget</b>	
	<p><b>BONDING</b></p> <p><b>FUND BALANCE</b></p> <p><b>TAX LEVY</b></p> <p><b>SALES TAX</b></p>	<p>\$</p> <p>\$ 565,000</p> <p>\$</p> <p>\$</p>
<p>Other Funding</p> <p><b>2016 Total</b></p>	<p>\$</p> <p>\$</p>	<p>565,000</p> <p><b>565,000</b></p>

2016

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<b>PRF – Roof Replacement</b>  This Parks, Recreation and Forestry (PRF) Department project would replace the Marathon Park East Gate Hall roof.	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b> <b>FUND BALANCE</b> <b>TAX LEVY</b> <b>SALES TAX</b>	<b>\$</b> <b>\$ 13,025</b> <b>\$</b> <b>\$</b>
Other Funding <b>2016 Total</b>	<b>\$</b> <b>\$ 13,025</b>	

<b>FCM – Therapy Pool</b>  This Facilities and Capital Management (FCM) Department project would do a preliminary design and budget estimate for the therapy pool.	Fiscal Summary	
	<b>2016 Budget</b>	
	<b>BONDING</b> <b>FUND BALANCE</b> <b>TAX LEVY</b> <b>SALES TAX</b>	<b>\$</b> <b>\$</b> <b>\$</b> <b>\$</b>
Other Funding - Contingency <b>2016 Total</b>	<b>\$ 45,000</b> <b>\$ 45,000</b>	

MARATHON COUNTY

2017

COST

**2017 PROJECTS NOT FUNDED BY CIP:**

**CWA - Terminal Area Renovation**

**\$1,690,000**

This Central Wisconsin Airport (CWA) project is for the construction of the Central Wisconsin Airport.

**HWY - Bituminous Surfacing**

This Highway (HWY) Department project provides for the resurfacing of portions of the County Trunk Highway system.

**HWY - Replace/Rehabilitate County Bridges**

This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges on the County Trunk Highway system.

**HWY - Replace/Rehabilitate Federally Funded County Bridges**

This Highway (HWY) Department project purpose is to replace or reconstruct deficient County bridges that are eligible for Federal aid for replacement/rehabilitation.

**HWY - County Bridge Aid Construction  
(Repair/Replace Municipality Bridges/Culverts)**

This Highway (HWY) Department project provides for the reconstruction or replacement of bridges/culverts on the County Trunk Highway system.

**2017 RECURRING PROJECTS:**

CCIT - PC Upgrade Fund	\$130,000
CCIT - Network/Server Upgrade Fund	\$101,000
CCIT - Video Equipment Upgrade Fund	\$40,000
CCIT - Voice Equipment/Phone System Upgrade Fund	\$40,000
FCM - County Facility Parking Lot Fund	\$50,000
HWY - Right-of-Way CTH X (CTH N to STH 52)	\$300,000
HWY - Right-of-Way 28 <sup>th</sup> Avenue Corridor	\$300,000
Rolling Stock – Highway Department, Sheriff Department and Parks, Recreation and Forestry Department	<b>\$1,464,756</b>

**2017 ROLLING STOCK:**

THE FOLLOWING PROJECTS ARE NOT RANKED BY THE CIP COMMITTEE HOWEVER THE REPLACEMENT OF ROLLING STOCK IS OF CRITICAL IMPORTANCE TO THE FUNCTIONING OF THE DEPARTMENTS INVOLVED. ROLLING STOCK REPLACEMENT FOLLOWS A SPECIFIC SCHEDULE DETERMINED BY VEHICLES REACHING THE END OF THEIR SERVICE LIVES.

\*Denotes new/updated project.

MARATHON COUNTY

2017

COST

**2017 PROJECTS:**

**CCIT - Mid-Range Computer Equipment Upgrade**

**\$35,000**

This City County Information Technology (CCIT) Department project is a multi-year project to upgrade computers and improve computer technology.

**CCIT - Replace Imaging System (IMS/21)**

**\$26,456**

This City County Information Technology (CCIT) Department project would replace the current IMS/21 imaging system with a more robust imaging/workflow system that meets legislated requirements.

**\*CPZ - Heating and Cooling System Improvement and Renovations for Customer Service**

**\$500,000**

This Conservation, Planning and Zoning (CPZ) Department project would upgrade the heating and cooling system for the 212 River Drive facility.

**\*HWY - Computerized Timecard**

**\$50,000**

This Highway (HWY) Department project would provide a more efficient tracking system.

**\*HWY - Future Development of CTH Z to STH 52**

**\$75,000**

This Highway (HWY) Department project would develop plans for CTH Z to STH 52.

**\*PRF - Vault Toilets**

**\$120,000**

This Parks, Recreation and Forestry (PRF) Department project would replace failing toilet buildings with new precast toilet buildings.

**\*PRF - Ceiling Panels**

**\$0**

This Parks, Recreation and Forestry (PRF) Department project would install ceiling panels at ice arena #1.

**\*PRF - Resilient Flooring**

**\$72,000**

This Parks, Recreation and Forestry (PRF) Department project would replace rubberized flooring in public areas of the ice arena.

**\*PRF - Road Replacement**

**\$150,000**

This Parks, Recreation and Forestry (PRF) Department project would repair roads at various parks throughout Marathon County.

**Sheriff - ALPR - Squads**

**\$70,000**

This Sheriff Department project would install ALPR on overpasses and in squads.

**Sheriff - In-Car Camera Systems (Squads)**

**\$20,000**

This Sheriff Department project would establish an ongoing program to install a digital video system.

\*Denotes new/updated project.

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COST

**Sheriff - Ballistic Vests**

**\$25,000**

This Sheriff Department project would replace ballistic vests used by law enforcement officers.

**\*Solid Waste - Gas Heater Installation**

**\$500,000**

This Solid Waste Department project would install HDPE pipe from the blower building to Bluebird Ridge Recycling and Disposal Facility (BRRDF) and connect BRRDF to the gas system.

**\*Solid Waste - C and D Recycling Short-Term Storage**

**\$300,000**

This Solid Waste Department project would construct a permanent structure to receive, aggregate and export construction and demolition materials destined for recycling.

**\*UWMC - Remodel Main Academic Building**

**\$1,000,000**

This University of Wisconsin Marathon County (UWMC) project would remodel the auditorium into a large multipurpose room. With the addition of the UW CCE and theater, the campus is short on meeting/eating space for larger workshops/conferences.

**\*UWMC - Replace Heating Pumps**

**\$35,000**

This University of Wisconsin Marathon County (UWMC) project would use proactive preventative maintenance (aimed at reducing downtime and emergency maintenance costs) to replace obsolete pumps with low efficiency pumps.

**\*UWMC - Remodel West Art Building**

**\$60,000**

This University of Wisconsin Marathon County (UWMC) project would remodel building infrastructure in poor condition (doors, soffits, windows and fascia in deteriorating condition).

\*Denotes new/updated project.

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2018

COST

**2018 PROJECTS NOT FUNDED BY CIP:**

**CWA - Terminal Area Renovation**

**\$980,000**

This Central Wisconsin Airport (CWA) project is for the construction of the Central Wisconsin Airport.

**HWY - Bituminous Surfacing**

This Highway (HWY) Department project provides for the resurfacing of portions of the County Trunk Highway system.

**HWY - Replace/Rehabilitate County Bridges**

This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges on the County Trunk Highway system.

**HWY - Replace/Rehabilitate Federally Funded County Bridges**

This Highway (HWY) Department project purpose is to replace or reconstruct deficient County bridges that are eligible for Federal aid for replacement/rehabilitation.

**HWY - County Bridge Aid Construction  
(Repair/Replace Municipality Bridges/Culverts)**

This Highway (HWY) Department project provides for the reconstruction or replacement of bridges/culverts on the County Trunk Highway system.

**2018 RECURRING PROJECTS:**

CCIT - PC Upgrade Fund

**\$130,000**

CCIT - Network/Server Upgrade Fund

**\$101,000**

CCIT - Video Equipment Upgrade Fund

**\$40,000**

CCIT - Voice Equipment/Phone System Upgrade Fund

**\$40,000**

FCM - County Facility Parking Lot Fund

**\$50,000**

HWY - Right-of-Way CTH X (CTH N to STH 52)

**\$300,000**

HWY - Right-of-Way 28<sup>th</sup> Avenue Corridor

**\$300,000**

Rolling Stock – Highway Department, Sheriff Department and  
Parks, Recreation and Forestry Department

**\$1,464,756**

**2018 ROLLING STOCK:**

THE FOLLOWING PROJECTS ARE NOT RANKED BY THE CIP COMMITTEE  
HOWEVER THE REPLACEMENT OF ROLLING STOCK IS OF CRITICAL IMPORTANCE  
TO THE FUNCTIONING OF THE DEPARTMENTS INVOLVED. ROLLING STOCK  
REPLACEMENT FOLLOWS A SPECIFIC SCHEDULE DETERMINED BY VEHICLES  
REACHING THE END OF THEIR SERVICE LIVES.

\*Denotes new/updated project.

MARATHON COUNTY

2018

COST

**2018 PROJECTS:**

**CCIT - Replace Imaging System (IMS/21)**

This City County Information Technology (CCIT) Department project would replace the current IMS/21 imaging system with a more robust imaging/workflow system that meets legislated requirements.

**\$27,250**

**\*PRF - Vault Toilets**

This Parks, Recreation and Forestry (PRF) Department project would replace failing toilet buildings with new precast toilet buildings.

**\$120,000**

**\*PRF - Dasher Boards**

This Parks, Recreation and Forestry (PRF) Department project would replace hockey dasher boards at ice arena #1.

**\$0**

**\*PRF - Playground Safety Surfacing**

This Parks, Recreation and Forestry (PRF) Department project would replace safety surfacing at Marathon County park playgrounds.

**\$100,000**

**\*PRF - Road Replacement**

This Parks, Recreation and Forestry (PRF) Department project would repair roads at various Marathon County parks.

**\$75,000**

**Sheriff - In-Car Camera Systems (Squads)**

This Sheriff Department project would establish an ongoing program to install a digital video system.

**\$20,000**

**\*Solid Waste - Close Area B**

This Solid Waste Department project would place a permanent cover on Area B.

**\$2,750,000**

\*Denotes new/updated project.

MARATHON COUNTY

2019

COST

**2019 PROJECTS NOT FUNDED BY CIP:**

**CWA - Terminal Area Renovation**

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**HWY - Bituminous Surfacing**

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This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges on the County Trunk Highway system.

**HWY - Replace/Rehabilitate Federally Funded County Bridges**

This Highway (HWY) Department project purpose is to replace or reconstruct deficient County bridges that are eligible for Federal aid for replacement/rehabilitation.

**HWY - County Bridge Aid Construction  
(Repair/Replace Municipality Bridges/Culverts)**

This Highway (HWY) Department project provides for the reconstruction or replacement of bridges/culverts on the County Trunk Highway system.

**2019 RECURRING PROJECTS:**

CCIT - PC Upgrade Fund	\$130,000
CCIT - Network/Server Upgrade Fund	\$101,000
CCIT - Video Equipment Upgrade Fund	\$40,000
CCIT - Voice Equipment/Phone System Upgrade Fund	\$40,000
FCM - County Facility Parking Lot Fund	\$50,000
HWY - Right-of-Way CTH X (CTH N to STH 52)	\$300,000
HWY - Right-of-Way 28 <sup>th</sup> Avenue Corridor	\$300,000
Rolling Stock – Highway Department, Sheriff Department and Parks, Recreation and Forestry Department	\$1,464,756

**2019 ROLLING STOCK:**

THE FOLLOWING PROJECTS ARE NOT RANKED BY THE CIP COMMITTEE HOWEVER THE REPLACEMENT OF ROLLING STOCK IS OF CRITICAL IMPORTANCE TO THE FUNCTIONING OF THE DEPARTMENTS INVOLVED. ROLLING STOCK REPLACEMENT FOLLOWS A SPECIFIC SCHEDULE DETERMINED BY VEHICLES REACHING THE END OF THEIR SERVICE LIVES.

\*Denotes new/updated project.

MARATHON COUNTY

2019

COST

**2019 PROJECTS:**

<p><b>*HWY - Reconstruction of CTH X (CTH Z to STH 52)</b>                  This Highway (HWY) Department project would reconstruct CTH X (CTH Z to STH 52).</p>	<p><b>\$2,000,000</b></p>
<p><b>*PRF - Vault Toilets</b>                  This Parks, Recreation and Forestry (PRF) Department project would replace failing toilet buildings with new precast toilet buildings.</p>	<p><b>\$120,000</b></p>
<p><b>*PRF - Road Replacement</b>                  This Parks, Recreation and Forestry (PRF) Department project would repair roads at various Marathon County parks.</p>	<p><b>\$75,000</b></p>
<p><b>*PRF - Dasher Boards</b>                  This Parks, Recreation and Forestry (PRF) Department project would replace hockey dasher boards at ice arena #2.</p>	<p><b>\$0</b></p>
<p><b>*Solid Waste - Expand Bluebird Ridge Facility (BRRDF)</b>                  This Solid Waste Department project is Phase III construction of Bluebird Ridge Recycling and Disposal Facility (BRRDF).</p>	<p><b>\$1,000,000</b></p>
<p><b>*Solid Waste - Purchase Clay</b>                  This Solid Waste Department project would purchase, haul and play clay for the expansion of Bluebird Ridge Recycling and Disposal Facility (BRRDF).</p>	<p><b>\$500,000</b></p>
<p><b>*UWMC - Addition to UW CCE</b>                  This University of Wisconsin Marathon County (UWMC) project is for the expansion of the fine arts programs identified in the 25 year Master Plan.</p>	<p><b>\$9,000,000</b></p>

\*Denotes new/updated project.

**2020 PROJECTS NOT FUNDED BY CIP:****CWA - Terminal Area Renovation**

This Central Wisconsin Airport (CWA) project is for the construction of the Central Wisconsin Airport.

**HWY - Bituminous Surfacing**

This Highway (HWY) Department project provides for the resurfacing of portions of the County Trunk Highway system.

**HWY - Replace/Rehabilitate County Bridges**

This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges on the County Trunk Highway system.

**HWY - Replace/Rehabilitate Federally Funded County Bridges**

This Highway (HWY) Department project purpose is to replace or reconstruct deficient County bridges that are eligible for Federal aid for replacement/rehabilitation.

**HWY - County Bridge Aid Construction  
(Repair/Replace Municipality Bridges/Culverts)**

This Highway (HWY) Department project provides for the reconstruction or replacement of bridges/culverts on the County Trunk Highway system.

**2020 RECURRING PROJECTS:**

CCIT - PC Upgrade Fund	\$130,000
CCIT - Network/Server Upgrade Fund	\$101,000
CCIT - Video Equipment Upgrade Fund	\$40,000
CCIT - Voice Equipment/Phone System Upgrade Fund	\$40,000
FCM - County Facility Parking Lot Fund	\$50,000
HWY - Right-of-Way CTH X (CTH N to STH 52)	300,000
HWY - Right-of-Way 28 <sup>th</sup> Avenue Corridor	\$300,000
Rolling Stock – Highway Department, Sheriff Department and Parks, Recreation and Forestry Department	\$1,464,756

**2020 ROLLING STOCK:**

THE FOLLOWING PROJECTS ARE NOT RANKED BY THE CIP COMMITTEE HOWEVER THE REPLACEMENT OF ROLLING STOCK IS OF CRITICAL IMPORTANCE TO THE FUNCTIONING OF THE DEPARTMENTS INVOLVED. ROLLING STOCK REPLACEMENT FOLLOWS A SPECIFIC SCHEDULE DETERMINED BY VEHICLES REACHING THE END OF THEIR SERVICE LIVES.

**2020 PROJECTS:**

\*Denotes new/updated project.

MARATHON COUNTY

2021

COST

**2021 PROJECTS NOT FUNDED BY CIP:**

**CWA - Terminal Area Renovation**

This Central Wisconsin Airport (CWA) project is for the construction of the Central Wisconsin Airport.

**HWY - Bituminous Surfacing**

This Highway (HWY) Department project provides for the resurfacing of portions of the County Trunk Highway system.

**HWY - Replace/Rehabilitate County Bridges**

This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges on the County Trunk Highway system.

**HWY - Replace/Rehabilitate Federally Funded County Bridges**

This Highway (HWY) Department project purpose is to replace or reconstruct deficient County bridges that are eligible for Federal aid for replacement/rehabilitation.

**HWY - County Bridge Aid Construction  
(Repair/Replace Municipality Bridges/Culverts)**

This Highway (HWY) Department project provides for the reconstruction or replacement of bridges/culverts on the County Trunk Highway system.

**2021 RECURRING PROJECTS:**

CCIT - PC Upgrade Fund	\$130,000
CCIT - Network/Server Upgrade Fund	\$101,000
CCIT - Video Equipment Upgrade Fund	\$40,000
CCIT - Voice Equipment/Phone System Upgrade Fund	\$40,000
FCM - County Facility Parking Lot Fund	\$50,000
HWY - Right-of-Way CTH X (CTH N to STH 52)	\$300,000
HWY - Right-of-Way 28 <sup>th</sup> Avenue Corridor	\$300,000
Rolling Stock – Highway Department, Sheriff Department and Parks, Recreation and Forestry Department	\$1,464,756

**2021 ROLLING STOCK:**

THE FOLLOWING PROJECTS ARE NOT RANKED BY THE CIP COMMITTEE HOWEVER THE REPLACEMENT OF ROLLING STOCK IS OF CRITICAL IMPORTANCE TO THE FUNCTIONING OF THE DEPARTMENTS INVOLVED. ROLLING STOCK REPLACEMENT FOLLOWS A SPECIFIC SCHEDULE DETERMINED BY VEHICLES REACHING THE END OF THEIR SERVICE LIVES.

**2021 PROJECTS:**

*CPZ - Purchase of Marathon County Digital Ortho-photos	\$150,000
This Conservation, Planning and Zoning (CPZ) Department project would purchase digital ortho-photos of Marathon County.	

\*Denotes new/updated project.