

2016 CIP PROJECT REQUESTS

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Type	Department	Project Request Cost	Years Previously Funded	Dept. Priority	ASSIGNED #	PROJECT DESCRIPTION	Project Rank	FUNDING SOURCES						Un-Funded	TOTAL
								CIP Fund Balance	Tax Levy	Sales Tax	Grant Funding	HWY Fund Balance	Other		
PROJECTS NOT FUNDED BY CIP															
Imp	HWY	\$7,119,020	Continuous	N/A	N/A	Bituminous Surfacing.	N/A		\$919,367		\$369,653	\$5,830,000		\$7,119,020	
Imp	HWY	\$900,000	Continuous	N/A	N/A	Replace and Rehabilitate County Bridges/Culverts. Request \$600,000 has \$900,000 in HWY Budget/Epoxy - HWY X and M, HWY Y, HWY O Bridge.	N/A					\$900,000		\$900,000	
Imp	HWY	\$62,000	Continuous	N/A	N/A	Replace and Rehabilitate Federally Funded County Bridges.	N/A		\$62,000					\$62,000	
Imp	HWY	\$201,070	Continuous	N/A	N/A	County Bridge Aid Construction (Replace/Repair Municipality Bridges/Culverts).	N/A		\$201,070					\$201,070	
Imp	PRF	\$220,000	N/A	N/A	N/A	Blue Gill Bay Fishing Pond Restoration.	N/A						\$220,000	\$220,000	
Imp	Solid Waste	\$1,675,000	N/A	N/A	N/A	Phase III Construction.	N/A						\$1,675,000	\$1,675,000	
Imp	Solid Waste	\$680,000	N/A	N/A	N/A	Gas Header Installation.	N/A						\$680,000	\$680,000	
	Sub Total	\$10,857,090													
RECURRING PROJECTS															
Equip	CCIT	\$130,000	Recurring	N/A	8137	PC Upgrade Fund s/b @ \$130,000.	N/A	\$130,000						\$130,000	
Equip	CCIT	\$101,000	Recurring	N/A	8136	Network/Server Upgrade Fund s/b @ \$101,000.	N/A	\$101,000						\$101,000	
Equip	CCIT	\$40,000	Recurring	N/A	8108	Video Equipment Upgrade Fund s/b @ \$40,000.	N/A	\$40,000						\$40,000	
Equip	CCIT	\$40,000	Recurring	N/A	8422	Voice Equipment/Phone System Upgrade Fund s/b @ \$40,000.	N/A	\$40,000						\$40,000	
Imp	FCM	\$50,000	Recurring	N/A	8269	County Facility Parking Lot Fund s/b @ \$50,000.	N/A	\$50,000						\$50,000	
Imp	HWY	\$300,000	Recurring	N/A	12HI-09C	Right-of-Way CTH X (CTH N to STH 52) Fund s/b @ \$300,000.	N/A						\$300,000	\$300,000	
Imp	HWY	\$300,000	Recurring	N/A	12HI-10C	Right-of-Way 28th Avenue Corridor Fund s/b @ \$300,000.	N/A						\$300,000	\$300,000	
Equip	HWY	\$957,600	Recurring	N/A	N/A	Rolling Stock Fund s/b @ \$957,600.	N/A	\$957,600						\$957,600	
Equip	PR&F	\$173,460	Recurring	N/A	N/A	Rolling Stock Fund s/b @ \$173,460.	N/A	\$173,460						\$173,460	
Equip	Sheriff	\$333,696	Recurring	N/A	N/A	Rolling Stock Fund s/b @ \$333,696.	N/A	\$333,696						\$333,696	
	Sub Total	\$2,425,756													
ROLLING STOCK															
Equip	CPZ	\$50,000	N/A	1	16CP-01R	Rolling Stock - Replace 2 Units.		\$50,000						\$50,000	
Equip	NCHC	\$185,500	N/A	1	16NC-01R	Rolling Stock - Replace 5 Units. Additional Bus not approved (\$55,480)		\$185,500						\$185,500	
	Sub Total	\$235,500													
PROJECTS RANKED IN PRIORITY ORDER BY CIP COMMITTEE															
Equip	CCIT	\$2,100,000	N/A	1	16IT-01C	Law Enforcement Records System - Sheriff.	610	\$1,680,000					\$420,000	\$2,100,000	
Imp	HWY	\$400,000	N/A	2	16HI-02C	County Road F Bridge (Dill Creek). Requested \$295,550 needs \$400,000.	593				\$400,000			\$400,000	
Equip	CCIT	\$565,000	2015	3	16IT-03C	Land Records Replacement - CPZ.	495	\$565,000						\$565,000	
Imp	PRF	\$80,000	N/A	2	16PO-02C	Marathon Park East Gate Hall Roof Replacement.	490	\$13,025					\$66,975	\$80,000	
Imp	NCHC	\$195,000	N/A	2	16NC-02C	Window Replacement at Lake View Center (LVC).	482						\$195,000	\$195,000	
Imp	UWMC	\$130,000	N/A	1	16UM-01C	Replace (8) Heating Pumps in all Buildings Except CCE.	474					\$130,000		\$130,000	
Imp	HWY	\$400,000	2014	1	16HI-01C	Land Acquisition (STH 51 and STH 29).	472					\$400,000		\$400,000	
Imp	PRF	\$30,000	N/A	1	16PO-01C	County Comprehensive Outdoor Recreation Plan.	470					\$30,000		\$30,000	
Imp	PRF	\$390,000	2015	4	16PO-04C	Park Restroom Replacement (2nd Year of 5 Year Plan).	466					\$390,000		\$390,000	
Imp	FCM	\$120,000	N/A	1	16BM-01C	Redesign River Drive HVAC Replacement.	464					\$120,000		\$120,000	
Imp	NCHC	\$152,000	N/A	5	16NC-05C	Nurse Call System Replacement.	456					\$152,000		\$152,000	
Equip	CCIT	\$50,000	N/A	2	16IT-02C	210 River Drive Generator for IT Equipment.	454					\$50,000		\$50,000	
Imp	NCHC	\$85,000	N/A	3	16NC-03C	Main Road Replacement.	439					\$85,000		\$85,000	
Imp	NCHC	\$425,000	Remodel	4	16NC-04C	Window Replacement at Mount View Care Center (MVCC). 2014 funds transferred to remodel - part of nursing home master plan (\$220,000).	435						\$425,000	\$425,000	
Imp	NCHC	\$35,000	N/A	1	16NC-01C	Crack Seal Parking Lots.	432					\$35,000		\$35,000	
Imp	NCHC	\$225,000	N/A	6	16NC-06C	Behavioral Health Services (BHS) Remodel.	430					\$225,000		\$225,000	
Imp	FCM	\$273,240	N/A	2	16BM-02C	Replace Library Roof.	409					\$273,240		\$273,240	
Imp	PRF	\$150,000	N/A	3	16PO-03C	Parks Asphalt Replacement.	402					\$150,000		\$150,000	
Imp	UWMC	\$74,450	N/A	3	16UM-03C	Replace Bleachers.	399					\$74,450		\$74,450	

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Imp	FCM	\$45,000	2015	3	16BM-03C	Preliminary Design and Budget Estimate for Therapy Pool.	390							\$45,000		\$45,000
Imp	UWMC	\$195,000	N/A	2	16UM-02C	Repair Fieldhouse Systems.	371							\$195,000		\$195,000
Equip	CCIT	\$64,941	N/A	7	16IT-07C	Electronic Time and Attendance System - HWY.	362							\$64,941		\$64,941
Equip	CCIT	\$45,000	N/A	5	16IT-05C	Infrastructure Enhancements to Support eFiling - Courthouse.	336							\$45,000		\$45,000
Equip	CCIT	\$180,000	N/A	6	16IT-06C	Integrated Human Resources Talent Management System - ER.	334							\$180,000		\$180,000
Imp	PRF	\$100,000	N/A	5	16PO-05C	Marathon Park Roofing Materials.	284							\$100,000		\$100,000
Imp	UWMC	\$53,053	N/A	4	16UM-04C	Replace Master Clock System.	282							\$53,053		\$53,053
Equip	CCIT	\$75,000	N/A	4	16IT-04C	Replace Tract Index System - Register of Deeds (#R-18-16)	N/A							\$75,000		
	Sub Total	\$6,637,684														
2016 Total of All Project Requests		\$20,156,030						\$4,319,281	\$1,182,437	\$0	\$369,653	\$7,130,000	\$2,695,000	\$4,459,659		\$20,081,030
Equip = Equipment Imp = Improvement *Denotes new request.								Total Amount funded from 2016 CIP	Total Amount from Tax Levy	Total Amount from Sales Tax	Total Amount from Grant Funding	Total Amount from HWY Fund	Total Amt from Other Funding Sources	Total Amount Not Funded		Total Amount of all Project Requests (Funded & Un-Funded)