

**MARATHON COUNTY**  
**2017 ADOPTED**  
**CAPITAL IMPROVEMENT BUDGET**



**2018 – 2022**  
**CAPITAL IMPROVEMENT PROGRAM**

MARATHON COUNTY  
FACILITIES AND CAPITAL MANAGEMENT DEPARTMENT  
JANUARY 2017

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).

## MARATHON COUNTY

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.

MARATHON COUNTY

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 2017-2022.

<b>Buildings</b> \$50,000	<b>2017</b> <b>Equipment</b> \$4,155,946	<b>Improvement</b> \$15,269,076
<b>Buildings</b> \$12,000,000	<b>2018</b> <b>Equipment</b> \$4,240,006	<b>Improvement</b> \$21,414,700
<b>Buildings</b> \$30,000	<b>2019</b> <b>Equipment</b> \$2,565,756	<b>Improvement</b> \$6,002,000
<b>Buildings</b> \$0	<b>2020</b> <b>Equipment</b> \$2,425,756	<b>Improvement</b> \$14,667,000
<b>Buildings</b> \$0	<b>2021</b> <b>Equipment</b> \$2,338,756	<b>Improvement</b> \$18,300,000
<b>Buildings</b> \$0	<b>2022</b> <b>Equipment</b> \$1,775,756	<b>Improvement</b> \$800,000

**PROJECTS NOT FUNDED BY CIP:**

<p><b>HWY – Bituminous Surfacing</b></p> <p>This Highway (HWY) Department project provides for the resurfacing of portions of the County Trunk Highway system.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 2,344,691
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	HWY Wheel Tax	\$ 2,898,902
	Other Funding – HWY	\$ 700,000
	<b>2017 Total</b>	<b>\$ 5,943,593</b>

<p><b>HWY - County Bridge Aid Construction (Replace/Repair Municipality Bridges and Culverts)</b></p> <p>This Highway (HWY) Department project provides for the reconstruction or replacement of bridges/culverts on the County Trunk Highway system.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$ 208,893
	<b>SALES TAX</b>	\$
	Other Funding	\$
	<b>2017 Total</b>	<b>\$ 208,893</b>

<p><b>CWA – Environmental Assessment</b></p> <p>This Central Wisconsin Airport (CWA) project would provide an environmental study and design alternative considerations for runway de-coupling. This will improve the safety of air travel by meeting new FAA safety standards for runway geometry in an environmentally responsible way.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding - CWA	\$ 500,000
	<b>2017 Total</b>	<b>\$ 500,000</b>

MARATHON COUNTY

2017

COST

<p><b>CWA – Concourse Re-Habilitation Design</b></p> <p>This Central Wisconsin Airport (CWA) project would replace and update the mechanical equipment including boarding bridges, HVAC equipment, plumbing that is approaching end of life, design the remodel of concessions area and a new business area, and update other areas to match the new terminal building.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding - CWA	\$ <b>100,000</b>
	<b>2017 Total</b>	<b>\$ 100,000</b>

<p><b>CWA – Airfield Pavement Repairs</b></p> <p>This Central Wisconsin Airport (CWA) project would preserve the overall integrity and increase the longevity of airfield pavements by repairing areas on the airfield where concrete is deteriorating.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding - CWA	\$ <b>500,000</b>
	<b>2017 Total</b>	<b>\$ 500,000</b>

<p><b>Solid Waste – Gas Header Installation</b></p> <p>This Solid Waste Department project would be the installation of an interior header, knockouts, and gas wells to meet air permit compliance and manage fugitive emissions.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding – Solid Waste	\$ <b>275,000</b>
	<b>2017 Total</b>	<b>\$ 275,000</b>

<p><b>Solid Waste – Area B Closure</b></p> <p>This Solid Waste Department project would be for the final closure by having engineering drawings and construction specifications completed for anticipated RFP release.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding – Solid Waste	\$ <b>225,000</b>
	<b>2017 Total</b>	<b>\$ 225,000</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>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 166,000
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
Other Funding	\$	
<b>2017 Total</b>	<b>\$ 166,000</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>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 101,000
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
Other Funding	\$	
<b>2017 Total</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>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 40,000
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
Other Funding	\$	
<b>2017 Total</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>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 40,000
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
Other Funding	\$	
<b>2017 Total</b>	<b>\$ 40,000</b>	

MARATHON COUNTY

2017

COST

<b>FCM – County Facility Parking Lot</b>  This Facilities and Capital Management (FCM) Department project would improve and maintain parking lots at all County Facilities.	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 50,000
	<b>TAX LEVY</b>	\$
<b>SALES TAX</b>	\$	
Other Funding	\$	
<b>2017 Total</b>	<b>\$ 50,000</b>	

<b>Rolling Stock</b>  Highway (HWY) Department, Parks, Recreation, and Forestry (PRF) Department and the Sheriff Department.	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 1,464,756
	<b>TAX LEVY</b>	\$
<b>SALES TAX</b>	\$	
Other Funding	\$	
<b>2017 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>  Medical Examiner Department and North Central Health Care (NCHC) Facility.	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 242,000
	<b>TAX LEVY</b>	\$
<b>SALES TAX</b>	\$	
Other Funding	\$	
<b>2017 Total</b>	<b>\$ 242,000</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) Department project would be the second year of funding that 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>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$ 420,000
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding	\$
	<b>2017 Total</b>	<b>\$ 420,000</b>

<p><b>HWY – County Road “NN” Kennedy Creek</b></p> <p>This Highway (HWY) Department project would replace failing culvert. The size of this culvert Qualifies as a bridge.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding - HWY	\$ 335,000
	<b>2017 Total</b>	<b>\$ 335,000</b>

<p><b>HWY – County Road “M” Fenwood Creek</b></p> <p>This Highway (HWY) Department project would remove existing weight restrictions to bring up to federal standards.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding - HWY	\$ 315,000
	<b>2017 Total</b>	<b>\$ 315,000</b>

MARATHON COUNTY

2017

COST

<p><b>FCM – HVAC Design for Jail Food Prep, Dishwashing, Cooking</b></p> <p>This Facilities and Capital Management (FCM) Department project is to replace obsolete equipment and provide the building with a more controllable heating and cooling system able to maintain consistent indoor temperatures for jail employees and inmates. In addition to providing more serviceable HVAC equipment, the project will also contribute toward extending the useful life of the facility.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$
	<b>SALES TAX</b>	\$
	Other Funding –	
	Jail Assessment	\$ 75,000
	<b>2017 Total</b>	<b>\$ 75,000</b>

<p><b>CCIT – Cayenta Upgrade</b></p> <p>This City/County Information Technology (CCIT) Department project would upgrade the software to the current version that includes enhancements and new features installed on new hardware. This update will resolve critical issues and improve poor performance that the Finance Department needs resolved.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$ 79,500
	<b>SALES TAX</b>	\$
	Other Funding	\$
	<b>2017 Total</b>	<b>\$ 79,500</b>

<p><b>CCIT – OmniCast Upgrade</b></p> <p>This City/County Information Technology (CCIT) Department project would upgrade the software with the latest features of the Genetec software suite. This would provide more functionality and better performance as cameras and end user needs change. The new software will create a connection between building security and surveillance cameras.</p>	Fiscal Summary	
	<b>2017 Budget</b>	
	<b>BONDING</b>	\$
	<b>FUND BALANCE</b>	\$
	<b>TAX LEVY</b>	\$ 43,250
	<b>SALES TAX</b>	\$
	Other Funding	\$
	<b>2017 Total</b>	<b>\$ 43,250</b>

MARATHON COUNTY

2018

COST

**2018 PROJECTS NOT FUNDED BY CIP:**

**\*CWA - Terminal Area Renovation** **\$6,600,000**

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.

**\*Solid Waste – Scale Replacement** **\$150,000**

This Solid Waste Department project purpose is to replace the scale.

**\*Solid Waste – Area B Closure** **\$4,000,000**

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

**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** **\$300,000**

**HWY - Right-of-Way** **\$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.

**\*Rolling Stock – North Central Health Care** **\$190,000**

\*Denotes new/updated project.

MARATHON COUNTY

2018

COST

**2018 PROJECTS:**

<p><b>*CCIT – Drobo Storage Replacement</b>                  This City County Information Technology (CCIT) Department project would upgrade existing drobo storage units.</p>	<p><b>\$36,000</b></p>
<p><b>*CCIT – Upgrade Ironport Replacement</b>                  This City County Information Technology (CCIT) Department project would upgrade existing ironport appliance software.</p>	<p><b>\$11,000</b></p>
<p><b>*CCIT – Upgrade Wireless Controllers</b>                  This City County Information Technology (CCIT) Department project would upgrade wireless controllers to a new model for better functionality.</p>	<p><b>\$34,000</b></p>
<p><b>*CCIT – Upgrade Wireless Access Points</b>                  This City County Information Technology (CCIT) Department project would upgrade the wireless access points.</p>	<p><b>\$25,000</b></p>
<p><b>*CCIT – Upgrade Cisco Blade Servers</b>                  This City County Information Technology (CCIT) Department project would upgrade cisco blade servers to the newest model.</p>	<p><b>\$26,000</b></p>
<p><b>*CCIT – Financial System Replacement</b>                  This City County Information Technology (CCIT) Department project would replace existing financial software.</p>	<p><b>\$600,000</b></p>
<p><b>*CCIT – Upgrade Server Software</b>                  This City County Information Technology (CCIT) Department project would start the process of upgrading server software to a newer version.</p>	<p><b>\$35,000</b></p>
<p><b>*CCIT – Upgrade GIS System</b>                  This City County Information Technology (CCIT) Department project would upgrade the GIS system.</p>	<p><b>\$80,000</b></p>
<p><b>*CCIT – Trail Software</b>                  This City County Information Technology (CCIT) Department project would upgrade the trail software for the Corporation Counsel Department.</p>	<p><b>\$40,000</b></p>
<p><b>*CCIT – Upgrade 911 System</b>                  This City County Information Technology (CCIT) Department project would upgrade the 911 system to the next generation for the Sheriff Department.</p>	<p><b>\$160,000</b></p>
<p><b>CCIT – Replace Imaging System</b>                  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.</p>	<p><b>\$27,250</b></p>

\*Denotes new/updated project.

MARATHON COUNTY

2018

COST

**\*CPZ – Uniform Addressing.** **\$1,200,000**

This Conservation, Planning and Zoning (CPZ) Department project is for the implementation of the uniform addressing countywide. The purchase and installation of address signs for participating municipalities.

**\*Emergency Management – Construction** **\$2,000,000**

This Emergency Management Department project is for the construction of a Marathon County emergency response facility and morgue.

**\*FCM – Courthouse Elevator Replacement** **\$250,000**

This Facilities and Capital Management (FCM) Department project would replace the existing 3-stop traction elevator from the 1954 portion of the courthouse.

**\*FCM – Roof Replacement** **\$165,000**

This Facilities and Capital Management (FCM) Department project is preventative replacement of existing adhered EPDM membrane roof system that has been in place for at least 25 years at 212 River Drive.

**\*FCM – USDA Office Remodel** **\$80,000**

This Facilities and Capital Management (FCM) Department project would remodel the USDA office at 326 River Drive.

**\*HWY – CTH A Bridge Replacement** **\$500,000**

This Highway (HWY) project would replace the CTH A Bridge.

**\*HWY – CTH M Bridge Replacement** **\$700,000**

This Highway (HWY) project would replace the CTH M Bridge.

**HWY – CTH X Reconstruction** **\$2,000,000**

This Highway (HWY) project would reconstruct CTH X (CTH Z to STH 52).

**\*NCHC – Replace Boiler** **\$2,000,000**

This North Central Health Care (NCHC) project would replace a 45 year old steam boiler.

**\*NCHC – Replace Sloped Glazing** **\$720,000**

This North Central Health Care (NCHC) project would replace leaking sloped window framing in Lake View Center and the Health Care Center buildings.

**\*NCHC – HCC Phase I** **\$1,900,000**

This North Central Health Care (NCHC) project is the renovation of Inpatient/CBRF/MMT/Behavior Health and Crisis at the Health Care Center.

**\*NCHC – HVAC Replacement in Pyramids** **\$850,000**

This North Central Health Care (NCHC) project would replace air handlers and provide roof work in the Health Care Center units.

\*Denotes new/updated project.

MARATHON COUNTY

2018

COST

**\*NCHC – LVPP 3<sup>rd</sup> Floor Upgrade**

**\$66,000**

This North Central Health Care (NCHC) project would install new flooring, paint walls, and provide new window treatments in the Lake View Professional Plaza building.

**\*RFP – Vault Toilets**

**\$130,000**

This Parks, Recreation, and Forestry (PRF) Department project is a continuation to replace failing toilet buildings with new precast toilet buildings.

**\*RFP – Road Replacement**

**\$75,000**

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

**RFP – Dasher Boards**

**\$150,000**

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

**\*UWMC – Clock System**

**\$53,000**

This University of Wisconsin Marathon County (UWMC) project would replace the synchronous master clock system.

**\*UWMC – Replace Roof**

**\$40,000**

This University of Wisconsin Marathon County (UWMC) project would replace the roof on the campus heating plant.

**\*UWMC – Replace Chiller**

**\$300,700**

This University of Wisconsin Marathon County (UWMC) project objective is to replace aged unit before it fails with a new energy-efficient unit which will provide sustainable HVAC levels for most of the main academic building's instructional and office space.

**UWMC – Add New Residence Hall**

**\$10,000,000**

This University of Wisconsin Marathon County (UWMC) project would add a new residence hall.

**UWMC – Remodel Brick and Roof System**

**\$35,000**

This University of Wisconsin Marathon County (UWMC) project would remodel the brick and roof system on the art building - west.

\*Denotes new/updated project.

MARATHON COUNTY

2019

COST

**2019 PROJECTS NOT FUNDED BY CIP:**

**\*CWA - Terminal Area Renovation** **\$1,650,000**  
 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.

**2019 RECURRING PROJECTS:**

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

**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.

**\*Rolling Stock – North Central Health Care** **\$120,000**

\*Denotes new/updated project.

MARATHON COUNTY

2019

COST

**2019 PROJECTS:**

<b>*CCIT – 3Par Replacement/Addition</b>	<b>\$50,000</b>
This City County Information Technology (CCIT) Department project would add additional storage to the existing 3par storage systems.	
<b>*CCIT – Office 365</b>	<b>\$350,000</b>
This City County Information Technology (CCIT) Department project is the transition to cloud based email and office software suite.	
<b>*CCIT – Replace Financial System</b>	<b>\$200,000</b>
This City County Information Technology (CCIT) Department project is the second year of replacing the financial software.	
<b>*CCIT – Upgrade Intellitime System</b>	<b>\$40,000</b>
This City County Information Technology (CCIT) Department project would upgrade the intellitime system.	
<b>*CCIT – Upgrade Nursing Software</b>	<b>\$30,000</b>
This City County Information Technology (CCIT) Department project would upgrade to nursing software for the Health Department.	
<b>*FCM – Roof Replacement</b>	<b>\$220,000</b>
This Facilities and Capital Management (FCM) Department project is preventative replacement of existing ballasted and single-ply membrane roof systems that have been in place for 20 years at the Juvenile Facility.	
<b>*HWY – CTH K Bridge Replacement</b>	<b>\$700,000</b>
This Highway (HWY) Department project would replace the CTH K bridge.	
<b>*NCHC – Brick Sealing</b>	<b>\$ 172,000</b>
This North Central Health Care (NCHC) project would seal brick exterior on the Health Care Center, Lake View Center, and Lake View Professional Plaza.	
<b>*NCHC – LVPP 2<sup>nd</sup> Floor Upgrade</b>	<b>\$155,000</b>
This North Central Health Care (NCHC) project would paint and re-carpet the second floor of Lake View Professional Plaza.	
<b>*NCHC – Laundry Windows</b>	<b>\$120,000</b>
This North Central Health Care (NCHC) project would replace the laundry windows in the plant.	
<b>*NCHC – HCC Phase 2</b>	<b>\$1,900,000</b>
This North Central Health Care (NCHC) project would renovate Inpatient/CBRF/MMT/Behavior Health and Crisis at the Health Care Center.	
<b>*NCHC – Replace Nurse Call</b>	<b>\$245,000</b>
This North Central Health Care (NCHC) project would replace the nurse call in the Mount View Care Center and Health Care Center.	

\*Denotes new/updated project.

MARATHON COUNTY

2019

COST

**\*PRF – Dasher Boards**

**\$150,000**

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

**\*UWMC – Metal Building**

**\$30,000**

This University of Wisconsin Marathon County (UWMC) project would provide a metal building near the heating plant for cold storage of equipment.

**\*UWMC – Auditorium Study**

**\$40,000**

This University of Wisconsin Marathon County (UWMC) project would remodel existing north hall auditorium/old theater to improve functionality and new uses.

\*Denotes new/updated project.

MARATHON COUNTY

2020

COST

**2020 PROJECTS NOT FUNDED BY CIP:**

**\*CWA - Terminal Area Renovation** **\$12,000,000**

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.

**\*Solid Waste – Phase V BRRDF** **\$275,000**

This Solid Waste Department project is for the expansion of the gas system at Bluebird Ridge Recycling Disposal Facility (BRRDF).

**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	<b>\$1,464,756</b>

**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.

\*Denotes new/updated project.

MARATHON COUNTY

2020

COST

**2020 PROJECTS:**

<b>*CCIT – Office 365</b>	<b>\$350,000</b>
This City County Information Technology (CCIT) Department project is the transition to a cloud based email and office software suite.	
<b>*CCIT – Wireless Controllers</b>	<b>\$36,000</b>
This City County Information Technology (CCIT) Department project would upgrade wireless controllers to a new model for better functionality.	
<b>*CCIT – Wireless Access Points</b>	<b>\$25,000</b>
This City County Information Technology (CCIT) Department project would upgrade wireless access points to a newer model that isn't considered end of support.	
<b>*CCIT – Upgrade the Cisco Blade Servers</b>	<b>\$39,000</b>
This City County Information Technology (CCIT) Department project would upgrade cisco blade servers to the newest model.	
<b>*CCIT – Upgrade Omnicast Video System</b>	<b>\$200,000</b>
This City County Information Technology (CCIT) Department project would upgrade the omnicast software that controls and records surveillance cameras.	
<b>CPZ – Purchase of Marathon County Digital Ortho-photos</b>	<b>\$150,000</b>
This Conservation, Planning, and Zoning (CPZ) Department project is for the purchase of Marathon County digital ortho-photos.	
<b>*HWY – CTH A Bridge Replacement</b>	<b>\$700,000</b>
This Highway (HWY) Department project would replace CTH A Bridge.	
<b>*HWY – CTH K Bridge Replacement</b>	<b>\$700,000</b>
This Highway (HWY) Department project would replace CTH K Bridge.	
<b>*NCHC – LVPP 1<sup>st</sup> Floor Upgrade</b>	<b>\$130,000</b>
This North Central Health Care (NCHC) project would provide new flooring and paint on the first floor of Lake view Professional Plaza.	
<b>*NCHC – LED Parking Lot Lighting</b>	<b>\$62,000</b>
This North Central Health Care (NCHC) project would replace the lighting on the road and Health Care Center parking lots to LED.	

\*Denotes new/updated project.

MARATHON COUNTY

2021

COST

**2021 PROJECTS NOT FUNDED BY CIP:**

**\*CWA - Terminal Area Renovation** **\$15,000,000**

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.

**\*Solid Waste – Phase V BRRDF** **\$2,500,000**

This Solid Waste Department project is for the expansion is for the construction closure at Bluebird Ridge Recycling Disposal Facility.

**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	<b>\$1,464,756</b>

**2021 ROLLING STOCK:**

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\*Denotes new/updated project.

MARATHON COUNTY

2021

COST

**2021 PROJECTS:**

**\*CCIT – Drobo Storage Replacement**

**\$35,000**

This City County Information Technology (CCIT) Department project would upgrade our existing drobo storage units.

**\*CCIT – Ironport Replacement**

**\$18,000**

This City County Information Technology (CCIT) Department project would upgrade existing ironport appliance.

**\*CCIT – 3Par Replacement/Addition**

**\$100,000**

This City County Information Technology (CCIT) Department project would add additional storage to existing 3par storage systems.

**\*CCIT – Office 365**

**\$350,000**

This City County Information Technology (CCIT) Department project is to transition to cloud based email and office software suite.

**\*CCIT – Upgrade GIS System**

**\$60,000**

This City County Information Technology (CCIT) Department project upgrade to GIS system.

**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.

MARATHON COUNTY

2022

COST

**2022 PROJECTS NOT FUNDED BY CIP:**

**CWA - Terminal Area Renovation**

\$0

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.

**2022 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

**2022 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.

**2022 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.