

**Updated 2018 CIP PROJECT REQUESTS**

Type	Department	Project Request Cost	Years Previously Funded	Assigned #	PROJECT DESCRIPTION	Project Rank	FUNDING SOURCES						Un-Funded	TOTAL
							CIP Fund Balance	Tax Levy	Grant Funding	Borrowing	Resistration Fees	Other		
<b>PROJECTS NOT FUNDED BY CIP</b>														
Imp	HWY	\$6,290,182	Continuous	N/A	Bituminous Surfacing.	N/A		\$2,157,803	\$1,233,477		\$2,898,902		\$6,290,182	
Imp	HWY	\$375,000	Continuous	N/A	Replace and Rehabilitate County Bridges/Culverts.	N/A		\$375,000					\$375,000	
Imp	HWY	\$240,000	Continuous	N/A	Replace and Rehabilitate Federally Funded County Bridges.	N/A		\$240,000					\$240,000	
<b>Imp</b>	<b>HWY</b>	<b>\$1,261,341</b>	<b>N/A</b>	<b>N/A</b>	<b>Replace and Rehabilitate Federally Funded County Bridges-CTH Z Bridge over Eau Calire River-Moved from 2019 CIP to 2018 CIP 284 fund #R xx-18</b>	<b>N/A</b>				<b>\$183,341</b>		<b>\$1,078,000</b>	<b>\$1,261,341</b>	
Imp	HWY	\$273,517	Continuous	N/A	County Bridge Aid Construction (Replace/Repair Municipality Bridges/Culverts).	N/A		\$273,517					\$273,517	
Imp	CWA	\$7,125,000	N/A	N/A	Airport Improvement Program/Passanger Facility Charge.	N/A					\$7,125,000		\$7,125,000	
Imp	Solid Waste	\$250,000	N/A	N/A	Initial Site Inspection Report and Feasibility Study.	N/A					\$250,000		\$250,000	
Imp	Solid Waste	\$193,000	N/A	N/A	Maintenance Building Additional Work Bay.	N/A					\$193,000		\$193,000	
Imp	Solid Waste	\$120,000	N/A	N/A	Geotechnical and Groundwater Study for Feasibility.	N/A					\$120,000		\$120,000	
<b>Imp</b>	<b>FCM</b>	<b>\$328,000</b>	<b>N/A</b>	<b>N/A</b>	<b>Courthouse Remodel for Sheriff SIU and Forensic Equipment #R 56-18</b>	<b>N/A</b>					<b>\$328,000</b>		<b>\$328,000</b>	
	<b>Sub Total</b>	<b>\$16,456,040</b>												
<b>RECURRING PROJECTS</b>														
Imp	FCM	\$50,000	Recurring	8269	County Facility Parking Lot Fund s/b @ \$50,000.	N/A	\$50,000						\$50,000	
Imp	HWY	\$101,130	Recurring	N/A	Right-of-Way s/b @ \$300,000.	N/A	\$101,130						\$101,130	
	<b>Sub Total</b>	<b>\$151,130</b>												
<b>TECHNOLOGY FUND @ 30% OF CIP \$1,027,832</b>														
Equip	CCIT	\$166,000	N/A	8137	PC Upgrade Fund.	N/A	\$166,000						\$166,000	
Equip	CCIT	\$101,000	N/A	8136	Network/Server Upgrade Fund.	N/A	\$101,000						\$101,000	
Equip	CCIT	\$40,000	N/A	8108	Video Equipment Upgrade Fund.	N/A	\$40,000						\$40,000	
Equip	CCIT	\$40,000	N/A	8422	Voice Equipment/Phone System Upgrade Fund.	N/A	\$40,000						\$40,000	
Equip	CCIT	\$370,000	N/A	N/A	911 Switch Replacement at the Courthouse.	N/A	\$370,000						\$370,000	
Equip	CCIT	\$54,000	N/A	N/A	Electronic Time & Attendance System at HWY.	N/A	\$54,000						\$54,000	
Equip	CCIT	\$425,000	N/A	N/A	Next Generation 911 at the Courthouse.	N/A	\$256,832					\$168,168	\$425,000	
Equip	CCIT	\$52,500	N/A	N/A	Disaster Recovery Planning for all Locations.	N/A						\$52,500	\$52,500	
	<b>Sub Total</b>	<b>\$1,248,500</b>												
<b>ROLLING STOCK</b>														
Equip	FCM	\$70,000	N/A	18BM-01R	Rolling Stock - Replace 2 Vehicles.	N/A	\$70,000						\$70,000	
Equip	MED EX	\$20,000	N/A	18ME-01R	Rolling Stock - Replace 1 Vehicle.	N/A	\$20,000						\$20,000	
Equip	NCHC	\$215,000	N/A	18NC-01R	Rolling Stock - Replace 5 Vehicles and Add 1 Vehicle.	N/A	\$215,000						\$215,000	
Equip	HWY	\$957,600	Recurring	18HI-01R	Rolling Stock Fund s/b @ \$957,600.	N/A	\$957,600						\$957,600	
Equip	PR&F	\$173,460	Recurring	18PO-01R	Rolling Stock Fund s/b @ \$173,460.	N/A	\$173,460						\$173,460	
Equip	Sheriff	\$333,696	Recurring	18SH-01R	Rolling Stock Fund s/b @ \$333,696.	N/A	\$333,696						\$333,696	
	<b>Sub Total</b>	<b>\$1,769,756</b>												
<b>PROJECTS RANKED IN PRIORITY ORDER BY CIP COMMITTEE</b>														
Imp	HWY	\$315,000	N/A	18HI-01C	County Road N Bridge over Little Sandy Creek.	643						\$315,000	\$315,000	
Imp	NCHC (done by FCM)	\$480,000	2013 & 2015	18NC-01C	MVCC Window Replacement. 2013 approved \$220,000 (*Part of Nursing Home Master Plan). 2015 moved to Architectural Design for Nursing Home Remodel. 2016 ranked 435. 2017 ranked at 479.	631	\$477,390			\$2,610			\$480,000	
<b>Imp</b>	<b>Sheriff (done by FCM)</b>	<b>\$175,000</b>	<b>N/A</b>		<b>Juvenile Facility Schematic Design to Convert to an Adult Jail.</b>	<b>614</b>				<b>\$175,000</b>			<b>\$175,000</b>	
Imp	SS (done by FCM)	\$382,500	N/A	18SS-01C	Entry Way and Lower Level Upgrades - run by FCM. 2017 ranked at 586.	586				\$382,500			\$382,500	
Imp	FCM	\$276,040	N/A	18BM-01C	Library Headquarters Roof Replacement - run by FCM. 2016 ranked at 584.	584				\$276,040			\$276,040	
Equip	FCM	\$250,000	N/A	18BM-02C	Courthouse Elevator Replacement - run by FCM.	569				\$250,000			\$250,000	
Imp	UWMC	\$546,000	2015	18UM-01C	South Hall Chiller Replacement. Approved 2015 (\$300,700) but over budget. Ranked at 454. 2017 ranked at 454.	558				\$546,000			\$546,000	
Imp	PARKS	\$60,000	N/A	18PO-01C	Marathon Park Exhibition Building wings roof replacement.	534				\$60,000			\$60,000	
Equip	Sheriff	\$120,116	N/A	18SH-02C	3D Diagramming and Evidence Measurement.	513				\$120,116			\$120,116	
Imp	UWMC	\$194,000	N/A	18UM-02C	Parking Lot B and East Fire Lane Repaving. 2017 ranked at 497.	497				\$194,000			\$194,000	
Imp	UWMC	\$118,000	N/A	18UM-05C	Heating System Circulation Pump Replacement. 2016 ranked at 474. 2017 ranked at 474.	474				\$118,000			\$118,000	
Imp	PARKS	\$30,000	N/A	18PO-02C	County Comprehensive Outdoor Recreation Plan. 2016 ranked at 470. 2017 ranked at 470.	470				\$30,000			\$30,000	

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Imp	PARKS	\$260,000	2014 & 2015	18PO-03C	Continuation of Park Restroom Replacement (4th Year of 5 Year Plan). Approved \$160,000 in 2014, \$120,000 in 2015, \$0 in 2016, and 0 in 2017. Ranked in 2016 & 2017 at 466.	466				\$260,000					\$260,000
Imp	FCM	\$512,000	N/A	18BM-04C	210 River Drive HVAC System Replacement. 2016 ranked at 464.	464				\$512,000					\$512,000
Imp	FCM	\$776,000	N/A	18BM-05C	212 River Drive HVAC System Replacement. 2016 ranked at 464.	464				\$776,000					\$776,000
Imp	FCM	\$105,000	N/A	18BM-06C	326 River Drive HVAC System Replacement. 2016 ranked at 464.	464				\$105,000					\$105,000
Imp	FCM	\$93,000	N/A	18BM-07C	212 River Drive Roof Replacement.	464				\$93,000					\$93,000
Imp	PARKS	\$150,000	N/A	18PO-05C	Parks Asphalt Replacement. 2016 ranked 402. 2017 ranked at 464.	464				\$150,000					\$150,000
Equip	CCIT	\$40,000	N/A	18IT-01C	NCHC Computer Room Fire Suppression.	445				\$40,000					\$40,000
Imp	UWMC	\$79,000	N/A	18UM-04C	Chilled Water Coil Replacement. 2017 ranked at 442.	442				\$79,000					\$79,000
Equip	FCM	\$250,000	N/A	18BM-03C	Social Services Elevator Replacement - run by FCM.	428				\$250,000					\$250,000
Imp	UWMC	\$65,000	N/A	18UM-03C	Fieldhouse Bleacher Replacement. 2016 ranked at 399. 2017 ranked at 399.	399							\$65,000		\$65,000
Imp	PARKS	\$75,000	N/A	18PO-04C	Playground Safety Surfacing. 2017 ranked at 395.	395							\$75,000		\$75,000
Imp	HWY	\$575,361	N/A	18HI-02C	County Road X Expansion at Westview Blvd.	388							\$575,361		\$575,361
Imp	NCHC (done by FCM)	\$1,500,000	N/A	18NC-04C	HCC Boiler Replacement.	386							\$1,500,000		\$1,500,000
Imp	NCHC (done by FCM)	\$720,000	N/A	18NC-05C	Replace Solarium Windows.	381							\$720,000		\$720,000
Imp	NCHC (done by FCM)	\$930,000	N/A	18NC-06C	HVAC Replacement in Pyramids.	380							\$930,000		\$930,000
Imp	UWMC	\$265,000	N/A	18UM-06C	Fieldhouse Plumbing and Pool Piping Replacement. 2016 ranked at 371. 2017 ranked at 371.	371							\$265,000		\$265,000
Imp	NCHC (done by FCM)	\$98,000	2014 & 2015	18NC-02C	HCC Roofing. 2014 approved \$68,000 (*Part of Nursing Home Master Plan). 2015 moved to Architectural Design for Nursing Home Remodel. 2017 ranked at 364.	364							\$98,000		\$98,000
Imp	PARKS	\$195,000		18PO-06C	Marathon Park Ice Arena Resilient Flooring. 2017 ranked at 347.	347							\$195,000		\$195,000
Imp	PARKS	\$87,000	N/A	18PO-07C	Marathon Park Pickle Ball Courts. 2017 ranked at 346.	346							\$87,000		\$87,000
Imp	NCHC (done by FCM)	\$85,000	N/A	18NC-07C	LVPP Special Education Upgrades. 2017 ranked at 317.	317							\$85,000		\$85,000
Imp	NCHC (done by FCM)	\$100,000	N/A	18NC-03C	Main Campus Security Upgrades.	314							\$100,000		\$100,000
Imp	FCM	\$47,100	N/A	18BM-08C	Courthouse 20 Year Master Plan Update. 2017 ranked at 268.	268							\$47,100		\$47,100
	<b>Sub Total</b>	<b>\$9,954,117</b>													
<b>2018 Total of All Project Requests</b>		<b>\$29,579,543</b>					<b>\$3,426,108</b>	<b>\$3,046,320</b>	<b>\$1,233,477</b>	<b>\$4,602,607</b>	<b>\$2,898,902</b>	<b>\$9,409,000</b>	<b>\$4,963,129</b>	<b>\$29,579,543</b>	
Equip = Equipment Imp = Improvement *Denotes new request.							Total Amount funded from 2018 CIP	Total Amount from Tax Levy	Total Amount from Grant Funding	Total Amount from Borrowing	Total Amount from Registration Fees	Total Amt from Other Funding Sources	Total Amount Not Funded	Total Amount of all Project Requests (Funded & Un-Funded)	