

MARATHON COUNTY
2019 ADOPTED
CAPITAL IMPROVEMENT BUDGET



2019 – 2024
CAPITAL IMPROVEMENT PROGRAM

MARATHON COUNTY
FACILITIES AND CAPITAL MANAGEMENT DEPARTMENT
DECEMBER 2018

MARATHON COUNTY

**MARATHON COUNTY
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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

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replace an existing asset with a new asset).

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 2019-2024.

Buildings	2019	Improvement
\$ 0	Equipment	\$ 33,056,853
	\$ 3,733,756	

Buildings	2020	Improvement
\$ 5,000,000	Equipment	\$ 20,422,500
	\$ 2,706,756	

Buildings	2021	Improvement
\$ 0	Equipment	\$ 8,145,000
	\$ 1,991,756	

Buildings	2022	Improvement
\$ 0	Equipment	\$ 10,350,000
	\$ 2,276,256	

Buildings	2023	Improvement
\$ 0	Equipment	\$ 3,925,000
	\$ 1,961,756	

Buildings	2024	Improvement
\$ 0	Equipment	\$ 350,000
	\$ 1,811,756	

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PROJECTS NOT FUNDED BY CIP:

<p>HWY – Bituminous Surfacing</p> <p>This Highway (HWY) Department project provides for the resurfacing of portions of the County Trunk Highway System.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$ 200,000
	TAX LEVY	\$1,800,000
	GRANT FUNDING	\$
	BORROWING	\$
	REGISTRATION FEES	\$3,000,000
	OTHER FUNDING	\$
	2019 Total	\$5,000,000

<p>HWY – Federal Bridges and Culverts</p> <p>This Highway (HWY) Department project provides for the reconstruction or replacement of deficient bridges and culverts that are eligible for federal aid.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$
	REGISTRATION FEES	\$
	OTHER FUNDING	\$ 300,000
	2019 Total	\$ 300,000

<p>HWY – Municipality Bridges and Culverts</p> <p>This Highway (HWY) Department project provides for the reconstruction or replacement of bridges and culverts receiving municipality aid.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$
	TAX LEVY	\$ 145,599
	GRANT FUNDING	\$
	BORROWING	\$
	REGISTRATION FEES	\$
	OTHER FUNDING	\$
	2019 Total	\$ 145,599

<p>CWA – Airport Improvement Program</p> <p>This Central Wisconsin Airport (CWA) project would update facilities and replace equipment at the airport.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$
	REGISTRATION FEES	\$
	OTHER FUNDING	\$17,500,000
	2019 Total	\$17,500,000

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<p>Solid Waste – Phase 5 of BRRDF</p> <p>This Solid Waste Department project would be the planning work for phase 5 of Bluebird Ridge Recycling and Disposal Facility (BRRDF).</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$
	REGISTRATION FEES	\$
OTHER FUNDING	\$1,510,000	
2019 Total	\$1,510,000	

<p>Solid Waste – Area B Closure</p> <p>This Solid Waste Department project would be the construction for Area B Closure.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$
	REGISTRATION FEES	\$
OTHER FUNDING	\$ 550,000	
2019 Total	\$ 550,000	

RECURRING PROJECTS:

<p>FCM – County Facility Parking Lot</p> <p>This Facilities and Capital Management (FCM) Department project would improve and maintain parking lots for all County facilities.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$ 50,000
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$
	REGISTRATION FEES	\$
OTHER FUNDING	\$	
2019 Total	\$ 50,000	

<p>HWY – Right of Way</p> <p>This Highway (HWY) Department project would have funds to purchase a parcel of land (if one becomes available) for future development.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$
	TAX LEVY	\$ 9,824
	GRANT FUNDING	\$
	BORROWING	\$
	REGISTRATION FEES	\$
OTHER FUNDING	\$	
2019 Total	\$ 9,824	

TECHNOLOGY PROJECTS:

<p>CCIT – Technology Fund</p> <p>This City/County Information Technology (CCIT) Department project will receive 30% of the CIP fund for PC Upgrade, Network/Server Upgrade, Video Equipment Upgrade, and Voice Equipment/Phone System Upgrade, Small Capital Technology Projects, and New Financial Management Solution (\$350,000 in 2019, \$650,000 in 2020, and \$500,000 in 2021).</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$ 488,176
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$
	REGISTRATION FEES	\$
	OTHER FUNDING	\$ 350,000
	2019 Total	\$ 838,176

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.

<p>Rolling Stock</p> <p>This is for the Highway Department, Parks, Recreation, and Forestry Department, Sheriff Department, and North Central Health Care Facility. Lease for Facilities and Capital Management Department and Conservation, Planning, and Zoning Department.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$ 1,057,071
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$ 631,011
	REGISTRATION FEES	\$
	OTHER FUNDING	\$
	2019 Total	\$ 1,686,756

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CIP PROJECTS:

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

<p>SHF – Communications Center Work Station Replacement</p> <p>This Sheriff Department project would replace work stations in the Communications Center.</p>	Fiscal Summary	
	2019 Budget	
	<p>FUND BALANCE</p> <p>TAX LEVY</p> <p>GRANT FUNDING</p> <p>BORROWING</p> <p>REGISTRATION FEES</p> <p>OTHER FUNDING</p>	<p>\$</p> <p>\$</p> <p>\$</p> <p>\$ 210,000</p> <p>\$</p> <p>\$</p>
2019 Total	\$ 210,000	

<p>PARKS – Playground Safety Surfacing</p> <p>This Parks, Recreation, and Forestry (Parks) project would replace surfacing on playground for safety.</p>	Fiscal Summary	
	2019 Budget	
	<p>FUND BALANCE</p> <p>TAX LEVY</p> <p>GRANT FUNDING</p> <p>BORROWING</p> <p>REGISTRATION FEES</p> <p>OTHER FUNDING</p>	<p>\$</p> <p>\$</p> <p>\$</p> <p>\$ 75,000</p> <p>\$</p> <p>\$</p>
2019 Total	\$ 75,000	

<p>HWY – County Road Q</p> <p>This Highway (HWY) Department project would replace the Mole Creek bridge.</p>	Fiscal Summary	
	2019 Budget	
	<p>FUND BALANCE</p> <p>TAX LEVY</p> <p>GRANT FUNDING</p> <p>BORROWING</p> <p>REGISTRATION FEES</p> <p>OTHER FUNDING</p>	<p>\$</p> <p>\$</p> <p>\$</p> <p>\$ 407,174</p> <p>\$</p> <p>\$</p>
2019 Total	\$ 407,174	

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<p>UWMC – Fieldhouse Bleacher Replacement</p> <p>This University of Wisconsin Marathon County (UWMC) project would replace the fieldhouse bleachers.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$ 67,100
	REGISTRATION FEES	\$
	OTHER FUNDING	\$
	2019 Total	\$ 67,100

<p>FCM – Emergency Management Office and Courthouse Hearing Room.</p> <p>This Facilities and Capital Management (FCM) Department project would construct an office build-out for Emergency Management and create a new courthouse hearing room.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$ 181,000
	REGISTRATION FEES	\$
	OTHER FUNDING	\$
	2019 Total	\$ 181,000

<p>UWMC – Fieldhouse Plumbing and Pool Piping Replacement</p> <p>This University of Wisconsin Marathon County (UWMC) project to replace obsolete equipment and piping to prevent leaks and flooding.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$ 291,730
	REGISTRATION FEES	\$
	OTHER FUNDING	\$
	2019 Total	\$ 291,730

<p>PARKS – Ice Arena Improvements</p> <p>This Parks, Recreation, and Forestry (Parks) Department project would be for improvements to the ice arena.</p>	Fiscal Summary	
	2019 Budget	
	FUND BALANCE	\$
	TAX LEVY	\$
	GRANT FUNDING	\$
	BORROWING	\$ 195,000
	REGISTRATION FEES	\$
	OTHER FUNDING	\$
	2019 Total	\$ 195,000

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<p>FCM – Courthouse/Jail Boiler Gas Burner Upgrades</p> <p>This Facilities and Capital Management (FCM) Department project would update the jail boiler gas burner.</p>	Fiscal Summary	
	2019 Budget	
	<p>FUND BALANCE</p> <p>TAX LEVY</p> <p>GRANT FUNDING</p> <p>BORROWING</p> <p>REGISTRATION FEES</p> <p>OTHER FUNDING</p>	<p>\$</p> <p>\$</p> <p>\$</p> <p>\$ 175,000</p> <p>\$</p> <p>\$</p>
2019 Total		\$ 175,000

<p>HWY – Mosinee Shop Parking Lot Repave</p> <p>This Highway (HWY) Department project would repave the Mosinee shop parking lot.</p>	Fiscal Summary	
	2019 Budget	
	<p>FUND BALANCE</p> <p>TAX LEVY</p> <p>GRANT FUNDING</p> <p>BORROWING</p> <p>REGISTRATION FEES</p> <p>OTHER FUNDING</p>	<p>\$</p> <p>\$</p> <p>\$</p> <p>\$</p> <p>\$</p> <p>\$ 48,250</p>
2019 Total		\$ 48,250

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2020 PROJECTS NOT FUNDED BY CIP:

CWA – Runway Reconstruction/Construction

\$18,250,000

This Central Wisconsin Airport (CWA) project is for the runway decoupling.

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 and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges and culverts that are on the County Trunk Highway System.

HWY - Replace/Rehabilitate Federally Funded Bridges and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of deficient county bridges and culverts that are eligible for federal aid.

HWY – Replace/Rehabilitate Municipality Funded Bridges and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of bridges and culverts receiving municipality aid.

***Solid Waste – BRRDF Gas System Expansion**

\$75,000

This Solid Waste Department project would be for the gas system expansion at Blue Ridge Recycling & Disposable Facility (BRRDF).

2020 RECURRING PROJECTS:

FCM - County Facility Parking Lot Fund.

\$50,000

HWY - Right-of-Way.

\$300,000

2020 TECHNOLOGY PROJECTS:

PC Upgrade, Network/Server Upgrade, Video Equipment Upgrade, Voice Equipment/Phone System Upgrade, 3Par Replacement/Addition, Financial System Replacement, Cisco Blade Server Upgrade, Mobile Computing Solution, Upgrades from Server 2012 to Server 2016, and Camera Upgrades to HD.

\$1,156,000

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.

Highway Department, Sheriff Department, and Parks, Recreation, and Forestry Department.

\$1,464,756

***EM**

\$51,000

*Denotes new/updated project.

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COST

2020 PROJECTS:

CPZ – Digital Ortho Photos

\$150,000

This Conservation, Property, and Zoning (CPZ) project would be for the acquisition Of Marathon County Digital Ortho Photos, which is requested every 5 years.

CPZ – Replacement of Survey Equipment

\$35,000

This Conservation, Property, and Zoning (CPZ) project would be for the replacement of survey equipment.

HWY – CTH A Bridge Replacement

\$700,000

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

HWY – CTH K Bridge Replacement

\$700,000

This Highway (HWY) project would replace the County Highway K Bridge.

Medical Examiner – Construction of Regional Morgue Facility

\$5,000,000

This Medical Examiner Department project would construct a new Regional Morgue Facility

UWMC – Replace Roof over Library

\$84,000

This University of Wisconsin Marathon County (UWMC) project would replace the ballasted roof over the Campus library addition.

UWMC – Replace Roof on Heating Plant

\$42,000

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

UWMC – Add Metal Building

\$31,500

This University of Wisconsin Marathon County (UWMC) project would add 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 be an auditorium study. Space utilization study/design of the academic building auditorium.

*Denotes new/update project

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2021 PROJECTS NOT FUNDED BY CIP:

CWA – Runway Decoupling: Phase 1 - Design

\$2,500,000

This Central Wisconsin Airport (CWA) project is for the design and construction of RWY 8 MALSR, RWY 8-26/TWY C lighting rehab/shoulder, Phase 1 design – runway decoupling, and land acquisition - runway decoupling.

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 and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges and culverts that are on the County Trunk Highway System.

HWY - Replace/Rehabilitate Federally Funded Bridges and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of deficient bridges and culverts that are eligible for federal aid.

HWY - Replace/Rehabilitate Municipality Funded Bridges and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of bridges and culverts receiving municipality aid.

Solid Waste – New Hazmat Waste Collection and Processing Facility

\$750,000

This Solid Waste Department project would be for the new hazmat waste collection and processing facility.

2021 RECURRING PROJECTS:

FCM - County Facility Parking Lot Fund.

\$50,000

HWY - Right-of-Way.

\$300,000

2021 TECHNOLOGY PROJECTS:

PC Upgrade, Network/Server Upgrade, Video Equipment Upgrade, Voice Equipment/Phone System Upgrade, Security Center Upgrade, DR Site Upgrade, Camera Upgrades, and GIS Upgrade.

\$527,000

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.

Highway Department, Sheriff Department, and Parks, Recreation and Forestry Department.

\$1,464,756

*Denotes new/updated project.

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2021 PROJECTS:

Parks – Replace Aging Ice Arena at Marathon Park

\$4,500,000

This Parks, Recreational, and Forestry (Parks) Department project would replace the aging ice arena at Marathon Park.

UWMC – Replace Roof

\$0

This University of Wisconsin Marathon County (UWMC) project would replace the rubber roof on Marathon Hall.

UWMC – Replace Synchronous Master Clock System

\$45,000

This University of Wisconsin Marathon County (UWMC) project would replace the synchronous Master Clock System.

UWMC – Space Utilization Study/Design

\$0

This University of Wisconsin Marathon County (UWMC) project would be for space utilization study/design to improve/modernize dining facilities.

*Denotes new/updated project.

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2022 PROJECTS NOT FUNDED BY CIP:

CWA – Runway Decoupling: Phase 2 **\$6,000,000**

This Central Wisconsin Airport (CWA) project is for the runway decoupling: Phase 2 – Rwy 8-26 shift/lighting. Design/construct Rwy 8 NAVAIDS (glideslope, localizer).

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 and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges and culverts that are on the County Trunk Highway System.

HWY - Replace/Rehabilitate Federally Funded Bridges and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of deficient bridges and culverts that are eligible for federal aid.

HWY - Replace/Rehabilitate Municipality Funded Bridges and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of bridges and culverts receiving municipality aid.

Solid Waste – BRRDF Phase 5B and Phase 6 **\$4,000,000**

This Solid Waste Department project is for the Bluebird Ridge Recycling Disposal Facility (BRRDF) Phase 5B and Phase 6.

2022 RECURRING PROJECTS:

FCM - County Facility Parking Lot Fund. **\$50,000**

HWY - Right-of-Way. **\$300,000**

2022 TECHNOLOGY PROJECTS:

PC Upgrade, Network/Server Upgrade, Video Equipment Upgrade, Voice Equipment/Phone System Upgrade, Storage Addition, Move to Cloud Based email Office 365, and Camera Upgrades to HD. **\$552,000**

2022 ROLLING STOCK:

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Highway Department, Sheriff Department, and Parks, Recreation, and Forestry Department. **\$1,464,756**

***EM** **\$229,500**

*Denotes new/updated project.

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2022 PROJECTS:

CPZ – Replacement of GPS Surveying Equipment

\$30,000

This Conservation, Planning and Zoning (CPZ) Department project would replace GPS Surveying equipment.

*Denotes new/updated project.

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COST

2023 PROJECTS NOT FUNDED BY CIP:

CWA – Runway Decoupling: Phase 3

\$3,000,000

This Central Wisconsin Airport (CWA) project is for the runway decoupling: Phase 3 – Twy C extension and lighting.

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 and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges and culverts that are on the County Trunk Highway System.

HWY - Replace/Rehabilitate Federally Funded Bridges and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of deficient bridges and culverts that are eligible for federal aid.

HWY - Replace/Rehabilitate Municipality Funded Bridges and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of bridges and culverts receiving municipality aid.

Solid Waste –BRRDF Gas System Expansion

\$75,000

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

Solid Waste – Purchase Property

\$500,000

This Solid Waste Department project is to purchase property for the Bluebird Ridge Recycling Disposal Facility (BRRDF) expansion.

Solid Waste – New Scale

\$150,000

This Solid Waste Department project is for the expansion is for a new scale.

2023 RECURRING PROJECTS:

FCM - County Facility Parking Lot Fund.

\$50,000

HWY - Right-of-Way.

\$300,000

2023 TECHNOLOGY PROJECTS:

PC Upgrade, Network/Server Upgrade, Video Equipment Upgrade, and Voice Equipment/Phone System Upgrade.

\$347,000

2023 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.

Highway Department, Sheriff Department, and Parks, Recreation, and Forestry Department.

\$1,464,756

2023 PROJECTS:

*Denotes new/updated project.

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2024 PROJECTS NOT FUNDED BY CIP:

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 and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of existing bridges and culverts that are on the County Trunk Highway System.

HWY - Replace/Rehabilitate Federally Funded Bridges and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of deficient bridges and culverts that are eligible for federal aid.

HWY - Replace/Rehabilitate Municipality Funded Bridges and Culverts

This Highway (HWY) Department project provides for the reconstruction or replacement of bridges and culverts receiving municipality aid.

2024 RECURRING PROJECTS:

FCM - County Facility Parking Lot Fund.

\$50,000

HWY - Right-of-Way.

\$300,000

2024 TECHNOLOGY PROJECTS:

PC Upgrade, Network/Server Upgrade, Video Equipment Upgrade, Voice Equipment/Phone System Upgrade.

\$347,000

2024 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.

Highway Department, Sheriff Department, and Parks, Recreation, and Forestry Department.

\$1,464,756

2024 PROJECTS:

*Denotes new/updated project.