

2019 CIP PROJECT REQUESTS

Type	Department	Project Request Cost	PROJECT DESCRIPTION	2019 Modified	FUNDING SOURCES							TOTAL
					CIP Fund Balance	Tax Levy	Grant Funding	Borrowing	Registration Fees	Other	Un-Funded	
PROJECTS NOT FUNDED BY CIP												
Imp	HWY	\$6,350,000	Bituminous Surfacing.		\$200,000	\$1,800,000			\$3,000,000		\$1,350,000	\$6,350,000
Imp	HWY	\$225,000	Replace and Rehabilitate County Bridges and Culverts.								\$225,000	\$225,000
Imp	HWY	\$300,000	Replace and Rehabilitate Federally Funded Bridges and Culverts.							\$300,000		\$300,000
Imp	HWY	\$145,599	Replace and Rehabilitate Municipality Funded Bridges and Culverts.			\$145,599						\$145,599
Imp	CWA	\$17,500,000	Airport Improvement Program / Passanger Facility Charge.							\$17,500,000		\$17,500,000
Imp	Solid Waste	\$1,510,000	Phase 5A of Bluebird Ridge.							\$1,510,000		\$1,510,000
Imp	Solid Waste	\$4,750,000	Area B Closure Construction-2019. \$550,000 in 2019							\$550,000	\$4,200,000	\$4,750,000
	Sub Total	\$30,780,599										\$30,780,599
RECURRING PROJECTS												
Imp	FCM	\$50,000	County Facility Parking Lot Fund s/b @ \$50,000.		\$50,000							\$50,000
Imp	HWY	\$300,000	Right-of-Way Fund s/b @ \$300,000. request \$20,595		\$0	\$9,824					\$290,176	\$300,000
	Sub Total	\$350,000										\$350,000
TECHNOLOGY PROJECTS @ 30% \$537,176												
Equip	CCIT	\$166,000	PC Upgrade Fund.		\$166,000							\$166,000
Equip	CCIT	\$101,000	Network / Server Upgrade Fund.		\$101,000							\$101,000
Equip	CCIT	\$40,000	Video Equipment Upgrade Fund.		\$40,000							\$40,000
Equip	CCIT	\$40,000	Voice Equipment / Phone System Upgrade Fund.		\$40,000							\$40,000
Equip	CCIT	\$200,000	Small Capital Technology Projects.		\$141,176						\$58,824	\$200,000
Equip	CCIT	\$1,500,000	New Financial Management Solution \$350,000/\$650,000/\$500,000 in 2019/2020/2021		\$0					\$350,000	\$1,150,000	\$1,500,000
	Sub Total	\$2,047,000										\$2,047,000
ROLLING STOCK												
Equip	FCM	\$51,395	Rolling Stock Replace Enterprise Fleet Management	29,789.00	\$21,606						\$29,789	\$51,395
Equip	CPZ	\$0	Rolling Stock Replace Enterprise Fleet Management - this is in with FCM	(3,394.00)	\$3,394						-\$3,394	\$0
Equip	NCHC	\$197,000	Rolling Stock Replace.		\$197,000							\$197,000
Equip	PR&F	\$173,460	Rolling Stock Fund s/b @ \$173,460.		\$173,460							\$173,460
Equip	Sheriff	\$333,696	Rolling Stock Fund s/b @ \$333,696.	106,455.00	\$106,455			\$227,241				\$333,696
Equip	HWY	\$957,600	Rolling Stock Fund s/b @ \$957,600		\$0		\$957,600					\$957,600
	Sub Total	\$1,713,151										\$1,713,151
PROJECTS RANKED IN PRIORITY ORDER BY CIP COMMITTEE												
Imp	Sheriff	\$210,000	Communications Center Work Station Replacement.					\$210,000				\$210,000
Imp	PR&F	\$75,000	Playground Safety Surfacing.					\$75,000				\$75,000
Imp	HWY	\$407,174	County Road Q - Mole Creek Bridge Replacement.					\$407,174				\$407,174
Imp	UWMC	\$67,100	Fieldhouse Bleacher Replacement.	67,100.00	\$67,100			\$0				\$67,100
Imp	FCM	\$181,000	Emergency Management Office Build-Out and New Courthouse Hearing Room.					\$181,000				\$181,000
Imp	UWMC	\$291,730	Fieldhouse Plumbing and Pool Piping Replacement.	291,730.00	\$291,730			\$0				\$291,730
Imp	PR&F	\$195,000	Ice Arena Improvements.	195,000.00	\$195,000			\$0				\$195,000
Imp	FCM	\$175,000	Courthouse/Jail Boiler Gas Burner Upgrades.					\$175,000				\$175,000
Imp	FCM	\$67,000	Social Services Building Boiler Replacement.								\$67,000	\$67,000
Imp	HWY	\$48,250	Mosinee Shop Parking Lot Repave.							\$48,250		\$48,250
Imp	FCM	\$122,000	LVPP VAV Replacement.								\$122,000	\$122,000
Imp	PR&F	\$87,000	Pickle Ball Courts.								\$87,000	\$87,000
	Sub Total	\$1,926,254										\$1,926,254
OTHER APPROVED PROJECTS - AMENDED												
Imp	Sheriff	\$328,000	Courthouse Remodel-Sheriff SIU	328,000.00							\$328,000	\$328,000
	Sub Total	\$328,000										\$328,000
2019 Total of All Project Requests		\$37,145,004			\$1,793,921	\$1,955,423	\$957,600	\$1,275,415	\$3,000,000	\$20,612,645	\$7,550,000	\$37,145,004
Type: Equip = Equipment Imp = Improvement Bldg = Building					Total Amount Funded from 2019 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)