

2020 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	Registration Fees	Other		
PROJECTS NOT FUNDED BY CIP														
Imp	HWY	\$6,811,071	Continuous	N/A	Bituminous Surfacing.	N/A		\$3,121,383	\$689,688			\$3,000,000		\$6,811,071
Imp	HWY	\$550,000	Continuous	N/A	Replace and Rehabilitate County Bridges and Culverts.	N/A		\$535,000	\$15,000					\$550,000
Imp	HWY	\$587,480	Continuous	N/A	Replace and Rehabilitate Federally Funded Bridges and Culverts.	N/A		\$587,480						\$587,480
Imp	HWY	\$315,954	Continuous	N/A	Replace and Rehabilitate Municipality Funded Bridges and Culverts (Bridge Aid).	N/A		\$315,954						\$315,954
Imp	CWA	\$1,490,000	N/A	N/A	Airport Improvement Program / Passanger Facility Charge.	N/A						\$1,490,000		\$1,490,000
Imp	CWA	\$300,000	N/A	N/A	General Aviation Development.	N/A						\$300,000		\$300,000
Imp	CWA	\$1,400,000	N/A	N/A	CWA Automated Parking Lot System.	N/A						\$1,400,000		\$1,400,000
Imp	Solid Waste	\$1,400,000	N/A	N/A	HHW Facility and Repair Shop.	N/A						\$1,400,000		\$1,400,000
Imp	Solid Waste	\$130,000	N/A	N/A	Bluebird Ridge Gas System Expansion.	N/A						\$130,000		\$130,000
Imp	Solid Waste	\$4,750,000	N/A	N/A	Area B Closure.	N/A						\$4,750,000		\$4,750,000
Imp	Solid Waste	\$60,000	N/A	N/A	Solar Array Installation.	N/A						\$60,000		\$60,000
	Sub Total	\$17,794,505												\$17,794,505
RECURRING PROJECTS														
Imp	FCM	\$50,000	Recurring	8269	County Facility Parking Lot Fund s/b @ \$50,000.	N/A	\$50,000							\$50,000
Imp	HWY	\$300,000	Recurring	N/A	Right-of-Way Fund s/b @ \$300,000.	N/A						\$300,000		\$300,000
	Sub Total	\$350,000												\$350,000
TECHNOLOGY PROJECTS @ 30% of \$537,176														
Equip	CCIT	\$166,000	Recurring	8137	PC Upgrade Fund.	N/A	\$166,000							\$166,000
Equip	CCIT	\$101,000	Recurring	8136	Network / Server Upgrade Fund.	N/A	\$101,000							\$101,000
Equip	CCIT	\$40,000	Recurring	8108	Video Equipment Upgrade Fund.	N/A	\$40,000							\$40,000
Equip	CCIT	\$40,000	Recurring	8422	Voice Equipment / Phone System Upgrade Fund.	N/A	\$40,000							\$40,000
Equip	CCIT	\$1,500,000	2019/ \$350,000	201T-01C	Financial/Human Resource Management Solution. \$350,000/ \$650,000/ \$500,000 in 2019/2020/2021.	N/A	\$55,625					\$350,000	\$1,094,375	\$1,500,000
Equip	CCIT	\$250,000	2019/ \$141,176	201T-02C	Technology Small Capital.	N/A	\$250,000							\$250,000
Equip	CCIT	\$38,000	2013	201T-03C	Laserfiche Liceneing.	N/A	\$38,000							\$38,000
	Sub Total	\$2,135,000												\$2,135,000
ROLLING STOCK														
Equip	FCM	\$52,876	N/A	20BM-01R	Rolling Stock Replace Enterprise Fleet Management. Central Service Lease (FCM/CPZ).	N/A	\$52,876							\$52,876
Equip	CPZ	\$0	N/A	20CP-01R	Rolling Stock Replace Enterprise Fleet Management. Central Service Lease (FCM/CPZ).	N/A	\$0							\$0
Equip	CWA	\$11,840	N/A	N/A	Rolling Stock Replace Enterprise Fleet Management.	N/A						\$11,840		\$11,840
Equip	FCM	\$40,000	N/A	20BM-02R	Rolling Stock Replace (\$40,000).	N/A	\$40,000							\$40,000
Equip	NCHC	\$28,000	N/A	20NC-01R	Rolling Stock Replace (\$28,000).	N/A	\$28,000							\$28,000
Equip	PR&F	\$173,460	Recurring	20PO-01R	Rolling Stock Fund s/b @ \$173,460.	N/A	\$173,460							\$173,460
Equip	Sheriff	\$333,696	Recurring	20SH-01R	Rolling Stock Fund s/b @ \$333,696.	N/A	\$5,298		\$328,398					\$333,696
Equip	HWY	\$957,600	Recurring	20HI-01R	Rolling Stock Fund s/b @ \$957,600.	N/A			\$957,600					\$957,600
	Sub Total	\$1,597,472												\$1,597,472
PROJECTS RANKED IN PRIORITY ORDER BY CIP COMMITTEE														
Imp	FCM	\$610,000		20BM-09C	Jail Roof Project.	N/A	\$610,000							\$610,000
Imp	Library	\$150,000		20LI-01C	Library Stonework Repair.	N/A	\$150,000							\$150,000
Imp	Highway	\$250,000		20HI-02C	County road M - Fenwood Creek.	616			\$250,000					\$250,000
Imp	Highway	\$299,305		20HI-01C	County Road G - Branch Trappe River.	583			\$299,305					\$299,305
Imp	Parks	\$150,000		20PO-01C	Playground Replacement.	568			\$150,000					\$150,000
Imp	Highway	\$176,980		20HI-03C	County Road Y - Plover River.	554			\$176,980					\$176,980
Imp	FCM	\$84,000		20BM-01C	Social Services Boiler Replacement.	544			\$84,000					\$84,000
Imp	FCM	\$84,000		20BM-02C	Sheriff Dept. Boiler Replacement.	544			\$84,000					\$84,000
Imp	CPZ	\$64,730		20CP-02C	Stormwater Quality Plan Updates.	542			\$64,730					\$64,730
Imp	UWSP-Wausau	\$114,500		20UM-01C	Roof Replacement - Academic and Heating Plant Buildings.	536			\$114,500					\$114,500
Imp	Parks	\$45,000		20PO-05C	Ice Arena Refrigeration Controller Replacement.	533	\$45,000							\$45,000
Imp	CPZ	\$160,000	2015/ \$150,000	20CP-01C	2020 Marathon County Digital Orthophoto Acquisition.	516			\$160,000					\$160,000
Imp	FCM	\$302,000		20BM-03C	Lake View Professional Plaza Boiler Install.	505	\$302,000							\$302,000
Imp	UWSP-Wausau	\$89,000		20UM-02C	Carpet and Vinyl Flooring Replacement.	502			\$89,000					\$89,000
Imp	Parks	\$150,000	2018/ \$150,000	20PO-06C	Big Eau Pleine Road Repairs.	464			\$150,000					\$150,000
Imp	FCM	\$298,000		20BM-04C	LVPP Elevator Replacement.	431	\$298,000							\$298,000
Imp	Parks	\$80,600		20PO-04C	Big Eau Pleine Campground Electrical Upgrade.	427			\$80,600					\$80,600
Imp	FCM	\$148,000		20BM-05C	Social Services Roof Replacement.	404			\$148,000					\$148,000
Imp	FCM	\$465,600		20BM-07C	Juvenile Roof Replacement.	382						\$465,600		\$465,600
Imp	FCM	\$640,000		20BM-08C	LVPP Window Replacement.	365						\$640,000		\$640,000
Imp	FCM	\$75,000		20BM-06C	West Street fire and Security System Replacement.	361						\$75,000		\$75,000
Imp	Parks	\$50,000		20PO-07C	Marathon Park Master Plan.	349						\$50,000		\$50,000
Imp	Parks	\$35,000		20PO-08C	Marathon Park Marquee.	342						\$35,000		\$35,000
	Sub Total	\$4,521,715												\$4,521,715
2020 Total of All Project Requests		\$26,398,692					\$2,445,259	\$4,559,817	\$704,688	\$3,137,113	\$4,490,000	\$8,390,000	\$2,671,815	\$26,398,692
Type: Equip = Equipment Imp = Improvement Bldg = Building							Total Amount Funded from 2020 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)