

PROJECTED PROJECTS

Type	Department	Project Cost	Sub Totals	Project Description - 2021	Program Year
PROJECTS NOT FUNDED BY CIP					
Imp	CWA*	\$2,500,000		Runway Decoupling: Phase 1 - Design.	2021
Imp	CWA*	\$3,000,000		Runway 8 MALS-R	2021
Imp	HWY			Bituminous Surfacing.	2021
Imp	HWY			Replace and Rehabilitate County Bridges and Culverts.	2021
Imp	HWY			Replace and Rehabilitate Federally Funded Bridges and Culverts.	2021
Imp	HWY			Replace and Rehabilitate Muicipality Funded Bridges and Culverts.	2021
Imp	Solid Waste*	\$4,000,000		Area B Full Closure.	2021
Equip	Solid Waste*	\$150,000		Truck Scale.	2021
			\$9,650,000		
RECURRING PROJECTS					
Imp	FCM	\$50,000		County Facility Parking Lot Fund s/b @ \$50,000.	2021
Imp	HWY	\$300,000		Right-of-Way Fund s/b @ \$300,000.	2021
			\$350,000		
TECHNOLOGY PROJECTS @ ?% = ?					
Equip	CCIT	\$166,000		PC Upgrade Fund.	2021
Equip	CCIT	\$101,000		Network/Server Upgrade Fund.	2021
Equip	CCIT	\$40,000		Video Equipment Upgrade Fund.	2021
Equip	CCIT	\$40,000		Voice Equipment/Phone System Upgrade Fund.	2021
Equip	CCIT	\$50,000		3Par Replacement/Addition.	2021
Equip	CCIT	\$600,000		Financial System Replacement.	2021
Equip	CCIT	\$39,000		Cisco Blade Server Upgrade.	2021
Equip	CCIT	\$50,000		Mobile Computing Solution.	2021
Equip	CCIT	\$30,000		Upgrades from Server 2012 to Server 2016.	2021
Equip	CCIT	\$40,000		Camera Upgrades to HD.	2021
			\$1,156,000		
ROLLING STOCK					
Equip	HWY	\$957,600		Rolling Stock s/b @ \$957,600.	2021
Equip	PR&F	\$173,460		Rolling Stock s/b @ \$173,460.	2021
Equip	Sheriff	\$333,696		Rolling Stock s/b @ \$333,696.	2021
Equip	NCHC*	\$148,000		Rolling Stock Replacement (2 Small Buses #2, 50 and a Mini Van #74).	2021
			\$1,612,756		
FUTURE PROJECTS					
Imp	CPZ*	\$30,000		Groundwater Protection Planning.	2021
Imp	CPZ*	\$30,000		Comprehensive Planning Project Update.	2021
Imp	HWY*	\$120,000		Deck Replacement Design of 3 Bridges (B-37-137 CTH C, B-37-138 CTH C, B-37-139 CTH X).	2021
Imp	HWY	\$700,000		CTH A Bridge Replacement.	2021
Imp	HWY	\$700,000		CTH K Bridge Replacement.	2021
Bldg	ME	\$5,000,000		Construction of Marathon County Regional Morgue Facility.	2021
Imp	UWMC	\$84,000		Replace Ballasted Roof Over Library Addition.	2021
Imp	UWMC	\$42,000		Replace Rubber Roof on Campus Heating Plant.	2021
Imp	UWMC	\$31,500		Add Metal Building Near Heating Plant for Cold Storage of Equipment.	2021
Imp	UWMC	\$40,000		Auditorium Study. Space Utilization Study/Design of Academic Building Auditorium.	2021
			\$6,777,500		
		\$19,546,256			
2021 TOTAL PROJECTS			\$19,546,256		

*Denotes new/updated project.

PROJECTED PROJECTS

Type	Department	Project Cost	Sub Totals	Project Description - 2022	Program Year
PROJECTS NOT FUNDED BY CIP					
Imp	CWA*	\$5,000,000		Runway Decoupling: Phase 2 - Runway 8-26 Shift and Lighting.	2022
Imp	CWA*	\$1,000,000		Design and Construct RWY 8 NAVAIDS (Glideslope, Localizer).	2022
Imp	HWY			Bituminous Surfacing.	2022
Imp	HWY			Replace and Rehabilitate County Bridges and Culverts.	2022
Imp	HWY			Replace and Rehabilitate Federally Funded Bridges and Culverts.	2022
Imp	HWY			Replace and Rehabilitate Muicipality Funded Bridges and Culverts.	2022
Imp	Solid Waste*	\$1,500,000		Bluebird Ridge Recycling Disposal Facility (BBRDF) - Closure of Phase I.	2022
Imp	Solid Waste*	\$3,500,000		Bluebird Ridge Recycling Disposal Facility (BBRDF) - Phase 5B/6 Construction.	2022
			\$11,000,000		
RECURRING PROJECTS					
Imp	FCM	\$50,000		County Facility Parking Lot Fund s/b @ \$50,000.	2022
Imp	HWY	\$300,000		Right-of-Way Fund s/b @ \$300,000.	2022
			\$350,000		
TECHNOLOGY PROJECTS @ ?% = ?					
Equip	CCIT	\$166,000		PC Upgrade Fund.	2022
Equip	CCIT	\$101,000		Network/Server Upgrade Fund.	2022
Equip	CCIT	\$40,000		Video Equipment Upgrade Fund.	2022
Equip	CCIT	\$40,000		Voice Equipment/Phone System Upgrade Fund.	2022
Equip	CCIT	\$40,000		Security Center Upgrade.	2022
Equip	CCIT	\$50,000		DR Site Upgrade.	2022
Equip	CCIT	\$30,000		Camera Upgrades.	2022
Equip	CCIT	\$60,000		GIS Upgrade.	2022
			\$527,000		
ROLLING STOCK					
Equip	HWY	\$957,600		Rolling Stock s/b @ \$957,600.	2022
Equip	PR&F	\$173,460		Rolling Stock s/b @ \$173,460.	2022
Equip	Sheriff	\$333,696		Rolling Stock s/b @ \$333,696.	2022
Equip	EM*	\$229,500		Rolling Stock Replacement (1990 Int'l Truck).	2022
Equip	NCHC*	\$180,000		Rolling Stock Replacement (2 Small Buses #76, 95 and 2 Passenger Cars #77, 78).	2022
			\$1,874,256		
FUTURE PROJECTS					
Imp	HWY*	\$350,000		Deck Replacement of B-37-137 CTH C.	2022
Imp	Parks	\$4,500,000		Replace Aging Ice Arena at Marathon Park.	2022
Imp	UWMC			Replace Rubber Roof on Marathon Hall.	2022
Imp	UWMC	\$45,000		Replace Synchronous Master Clock System.	2022
Imp	UWMC			Space Utilization Study/Design to Improve/Modernize Dining Facilities.	2022
			\$4,895,000		
*Denotes new/updated project.		\$18,646,256			
2022 TOTAL PROJECTS			\$18,646,256		

PROJECTED PROJECTS

Type	DEPT	Project Cost	Sub Totals	Project Description - 2023	Program Year
PROJECTS NOT FUNDED BY CIP					
Imp	CWA*	\$3,000,000		Runway Decoupling: Phase 3 - TWY C Extension and Lighting.	2023
Imp	HWY			Bituminous Surfacing.	2023
Imp	HWY			Replace and Rehabilitate County Bridges and Culverts.	2023
Imp	HWY			Replace and Rehabilitate Federally Funded Bridges and Culverts.	2023
Imp	HWY			Replace and Rehabilitate Municipality Funded Bridges and Culverts.	2023
Imp	Solid Waste*	\$500,000		Blue Bird Recycling Disposal Facility (BBRDF) - Flare Replacement.	
Imp	Solid Waste*	\$500,000		Blue Bird Recycling Disposal Facility (BBRDF) - Consider Property Purchase for Expansion.	
Imp	Solid Waste*	\$30,000		Office - Replace Septic System.	
			\$4,030,000		
RECURRING PROJECTS					
Imp	FCM	\$50,000		County Facility Parking Lot Fund s/b @ \$50,000.	2023
Imp	HWY	\$300,000		Right-of-Way Fund s/b @ \$300,000.	2023
			\$350,000		
TECHNOLOGY PROJECTS @ ?% = ?					
Equip	CCIT	\$166,000		PC Upgrade Fund.	2023
Equip	CCIT	\$101,000		Network/Server Upgrade Fund.	2023
Equip	CCIT	\$40,000		Video Equipment Upgrade Fund.	2023
Equip	CCIT	\$40,000		Voice Equipment/Phone System Upgrade Fund.	2023
Equip	CCIT	\$175,000		Storage Addition.	2023
Equip	CCIT	\$0		Move to Cloud Based email Office 365.	2023
Equip	CCIT	\$30,000		Camera Upgrades to HD.	2023
			\$552,000		
ROLLING STOCK					
Equip	HWY	\$957,600		Rolling Stock s/b @ \$957,600.	2023
Equip	PR&F	\$173,460		Rolling Stock s/b @ \$173,460.	2023
Equip	Sheriff	\$333,696		Rolling Stock s/b @ \$333,696.	2023
Equip	Med Ex*	\$55,753		Rolling Stock Relacement (2015 Dodge Caravan).	2023
Equip	NCHC*	\$119,000		Rolling Stock Relacement (Large Bus #64 and Passenger Car #79).	2023
			\$1,639,509		
FUTURE PROJECTS					
Equip	CPZ	\$30,000		Replacement of GPS Surveying Equipment.	2023
Equip	HWY*	\$371,000		Deck Replacement of B-37-138 CTH C.	2023
			\$401,000		
		\$6,972,509			
2023 TOTAL PROJECTS			\$6,972,509		

*Denotes new/updated project.

PROJECTED PROJECTS

Type	DEPT	Project Cost	Sub Totals	Project Description - 2024	Program Year
PROJECTS NOT FUNDED BY CIP					
Imp	CWA*	\$3,000,000		Apron Re-construction and Expansion.	2024
Imp	HWY			Bituminous Surfacing.	2024
Imp	HWY			Replace and Rehabilitate County Bridges and Culverts.	2024
Imp	HWY			Replace and Rehabilitate Federally Funded Bridges and Culverts.	2024
Imp	HWY			Replace and Rehabilitate Muicipality Funded Bridges and Culverts.	2024
Imp	Solid Waste*	\$150,000		Bluebird Ridge Recycling Disposal Facility (BRRDF) Gas System Expansion.	2024
			\$3,150,000		
RECURRING PROJECTS					
Imp	FCM	\$50,000		County Facility Parking Lot Fund s/b @ \$50,000.	2024
Imp	HWY	\$300,000		Right-of-Way Fund s/b @ \$300,000.	2024
			\$350,000		
TECHNOLOGY PROJECTS @ ?% = ?					
Equip	CCIT	\$166,000		PC Upgrade Fund.	2024
Equip	CCIT	\$101,000		Network/Server Upgrade Fund.	2024
Equip	CCIT	\$40,000		Video Equipment Upgrade Fund.	2024
Equip	CCIT	\$40,000		Voice Equipment/Phone System Upgrade Fund.	2024
			\$347,000		
ROLLING STOCK					
Equip	HWY	\$957,600		Rolling Stock s/b @ \$957,600.	2024
Equip	PR&F	\$173,460		Rolling Stock s/b @ \$173,460.	2024
Equip	Sheriff	\$333,696		Rolling Stock s/b @ \$333,696.	2024
Equip	Med Ex*	\$54,458		Rolling Stock Replacement (2016 Dodge Caravan).	2024
Equip	NCHC*	\$270,000		Rolling Stock Replacement (3 Large Buses - #65, 66, 67).	2024
			\$1,789,214		
FUTURE PROJECTS					
Imp	HWY*	\$393,260		Deck Replacement of B-37-139 CTH X.	2024
*Denotes new/updated project.			\$393,260		
		\$6,029,474			
2024 TOTAL PROJECTS			\$6,029,474		

PROJECTED PROJECTS

Type	Department	Project Cost	Sub Totals	Project Description - 2025	Program Year
PROJECTS NOT FUNDED BY CIP					
Imp	HWY			Bituminous Surfacing.	2025
Imp	HWY			Replace and Rehabilitate County Bridges and Culverts.	2025
Imp	HWY			Replace and Rehabilitate Federally Funded Bridges and Culverts.	2025
Imp	HWY			Replace and Rehabilitate Muicipality Funded Bridges and Culverts.	2025
			\$0		
RECURRING PROJECTS					
Imp	FCM	\$50,000		County Facility Parking Lot Fund s/b @ \$50,000.	2025
Imp	HWY	\$300,000		Right-of-Way Fund s/b @ \$300,000.	2025
			\$350,000		
TECHNOLOGY PROJECTS @ ?% = ?					
Equip	CCIT	\$166,000		PC Upgrade Fund.	2025
Equip	CCIT	\$101,000		Network/Server Upgrade Fund.	2025
Equip	CCIT	\$40,000		Video Equipment Upgrade Fund.	2025
Equip	CCIT	\$40,000		Voice Equipment/Phone System Upgrade Fund.	2025
			\$347,000		
ROLLING STOCK					
Equip	HWY	\$957,600		Rolling Stock s/b @ \$957,600.	2025
Equip	PR&F	\$173,460		Rolling Stock s/b @ \$173,460.	2025
Equip	Sheriff	\$333,696		Rolling Stock s/b @ \$333,696.	2025
Equip	Med Ex*	\$18,840		Rolling Stock Replacement (2017 Dodge Caravan).	2025
Equip	NCHC*	\$154,000		Rolling Stock Replacement (Small Bus #1 and Large Bus #60).	2025
			\$1,637,596		
FUTURE PROJECTS					
					2025
			\$0		
		\$2,334,596			
2025 TOTAL PROJECTS			\$2,334,596		

*Denotes new/updated project.