

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN														
Projects Proposed														
As of 6/23/2022														
Key for Funding Source:														
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DIVISION/ DEPARTMENT	FUNDING SOURCE	PROJECT DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL	SALES TAX	LEVY	ARPA	DEBT	OTHER
ADMINISTRATIVE SERVICES:														
Administration		Software Upgrade (New World/Kronos)	-	-	-	3,000,000	-	-	3,000,000	-	-	-	3,000,000	-
		General Obligation Debt Elimination by 2031 & Debt Service	-	-	-	-	-	-	20,985,000	-	-	-	20,985,000	-
BCCAN	A	911 Towers to Fiber & Broadband	8,914,400	1,593,481	-	-	-	-	10,507,881	-	-	10,507,881	-	-
		Community-wide Broadband	-	-	-	-	-	-	14,000,000	-	-		14,000,000	-
Information Technology	A	IT Equipment	1,224,710	-	-	-	-	-	1,224,710	-	-	1,224,710	-	-
	A	Data Center Cooling	208,001	-	-	-	-	-	208,001	-	-	208,001	-	-
	A	Sheriff Fiber	190,001	-	-	-	-	-	190,001	-	-	-	190,001	-
	A	IT Security	147,001	-	-	-	-	-	147,001	-	-	-	147,001	-
	A	Backup Upgrade (VEEAM)	91,001	-	-	-	-	-	91,001	-	-	91,001	-	-
	A	Replacement Cycle Network Switches/Routers (48 switches and 15 Routers)	666,000	-	-	-	-	-	666,000	-	-	666,000	-	-
	A	Wireless Upgrade (Public/Private) County Wide	240,000	-	-	-	-	-	240,000	-	-	240,000	-	-
County Clerk	A	County Clerk Office Remodel	500,000	-	-	-	-	-	500,000	-	-	500,000	-	-
	A	Election Machines	27,740	-	-	-	-	-	27,740	-	-	27,740	-	-
	A	Election Management System	11,000	-	-	-	-	-	11,000	-	-	-	11,000	-
		Administrative Services Total	12,219,854	1,593,481	-	3,000,000	-	-	51,798,335	-	-	13,813,335	37,985,000	-
EDUCATION, CULTURE AND RECREATION:														
Library	ST/O/CD	Central Library Renovations	1,200,000	7,635,000	9,650,000	-	-	-	18,485,000	14,485,000	-	-	-	4,000,000
	ST/O/CD	East Branch	5,800,000	-	-	-	-	-	5,800,000	4,300,000	-	-	-	1,500,000
	ST/O/CD	Pulaski Branch	1,750,000	-	-	-	-	-	1,750,000	750,000	-	-	-	1,000,000
	ST/O/CD	Ashwaubenon Branch	1,500,000	4,000,000	2,000,000	-	-	-	7,500,000	6,000,000	-	-	-	1,500,000
	ST/O/CD	Denmark Branch	750,000	-	-	-	-	-	750,000	750,000	-	-	-	-
	ST/O/CD	Wrightstown Branch	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-	-	-	-
	CD	Bookmobile	107,000	-	-	-	-	-	107,000	-	-	-	-	107,000
	A	Central Library Lower Level Multipurpose Room	1,100,000	-	-	-	-	-	1,100,000	-	-	1,100,000	-	-
	A	Central Library HVAC Replacements	2,100,000	-	-	-	-	-	2,100,000	-	-	2,100,000	-	-
		Library Construction	-	-	-	-	-	-	10,000,000	-	-	-	10,000,000	-
Neville Public Museum	A	First Floor Public Restroom Total Renovation & Upgrade	175,000	-	-	-	-	-	175,000	-	-	175,000	-	-
	A	Auditorium Audiovisual Equipment Overhaul & Upgrade	150,000	-	-	-	-	-	150,000	-	-	150,000	-	-
	A	Parking Lot Infrastructure for EV Charging Conduit Only	17,629	-	-	-	-	-	17,629	-	-	17,629	-	-
									-					
NEW Zoo & Adventure Park	A	Penguin Life Support Filtration System Replacement	300,000	-	-	-	-	-	300,000	-	-	300,000	-	-
	A	Parking Lot Repaving	200,000	-	-	-	-	-	200,000	-	-	200,000	-	-
		NEW Zoo Maintenance Fund	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000	-
		Exhibit New/Rebuild	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000	-
Parks Department	ST/G/CD	Fox River Trail Paving	150,000	890,741	1,159,259	-	-	-	2,200,000	200,000	-	200,000	959,259	840,741
		Relocation of Parks Office & Shop	-	-	-	-	-	-	3,100,000	-	-	-	3,100,000	-
		Fairgrounds Master Plan Development	-	-	-	-	-	-	23,384,000	-	-	-	23,384,000	-
		Bay Shore Master Plan Development	-	-	-	-	-	-	6,000,000	-	-	-	6,000,000	-
	A/G/CD	Barkhausen Nature Center	-	-	325,000	-	-	-	325,000	-	-	-	325,000	-
		Renard Island	-	-	-	-	-	-	28,268,500	-	-	-	28,268,500	-
	ST	Brown County Expo Hall	6,500,000	-	-	-	-	-	6,500,000	6,500,000	-	-	-	-
	ST	Veteran's Memorial Grounds Maintenance	6,500,000	-	-	-	-	-	6,500,000	6,500,000	-	-	-	-
	A/G/CD	Eagles Nest Development	3,000,000	-	-	-	-	-	3,000,000	-	-	2,000,000	-	1,000,000
	A	Bay Shore Shower & Restroom Replacement	1,250,000	-	-	-	-	-	1,250,000	-	-	1,250,000	-	-
	A/G/CD	Bay Shore Harbor		4,000,000	-	-	-	-	4,000,000	-	-	3,500,000	-	500,000
	A	Reforestation Camp RV Campground	-	-	-	-	-	-	-	-	-	-	-	-
		Education, Culture, and Recreation Total	33,549,629	16,525,741	13,134,259	-	-	-	137,962,129	40,485,000	-	10,992,629	76,036,759	10,447,741
HEALTH AND HUMAN SERVICES:														

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DIVISION/ DEPARTMENT	FUNDING SOURCE	PROJECT DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL	SALES TAX	LEVY	ARPA	DEBT	OTHER
ADRC	A	ADRC Central Kitchen	2,855,597	-	-	-	-	-	2,855,597	-	-	2,400,000	-	455,597
HHS-CS	ST/G	Mental Health & SRCCCY	2,582,000	40,450,000	1,153,362	-	-		44,185,362	3,168,428	-	-	-	41,016,934
	A	Our Place Maintenance/Improvements	300,000	-	-	-	-	-	300,000	-	-	300,000	-	-
		Shelter Care Kids Activity Center & Building Reconstruct	-	-	-	-	-	-	3,000,000	-	-	-	3,000,000	-
		2nd Story CCS Office Reconfiguration	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000	-
		HHS & Health Department Building & Lab	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000	-
HHS-CTC	A	Negative Pressure Room	300,000	-	-	-	-	-	300,000	-	-	300,000	-	-
	A	HVAC Air Filtration System	500,000	-	-	-	-	-	500,000	-	-	500,000	-	-
	A	Medical Records Upgrades	300,000	-	-	-	-	-	300,000	-	-	300,000	-	-
														-
Syble Hopp	A	Syble Hopp Dehumidifier	250,000	-	-	-	-	-	250,000	-	-	250,000	-	-
									-					
		Health and Human Services Total	7,087,597	40,450,000	1,153,362	-	-	-	57,690,959	3,168,428	-	4,050,000	9,000,000	41,472,531
PLANNING, DEVELOPMENT & TRANSPORTATION:														
TRANSPORTATION:														
Airport	O/G	Rehab Roadway 18/36 South	4,760,000	-	-	-	-	-	4,760,000	-	-	-	-	4,760,000
	O/G	Rehab Dutchman Creek Culverts	2,000,000	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
		Update Master Plan & Exhibit A - Add Runup Areas & Section 163, Sustainability Plan	540,800	-	-	-	-	-	540,800	-	-	-	-	540,800
		Rehab Taxiways D1, D2, J, M, & M1 and East GA & Commercial Aprons, Remove Taxiway B; Relocate Taxiway D1 North of Taxiway D	9,036,160	-	-	-	-	-	9,036,160	-	-	-	-	9,036,160
	O/G	Rehab Airfield Electrical, East & West Apron, Airfield Signage and NAVAIDS	4,638,400	-	-	-	-	-	4,638,400	-	-	-	-	4,638,400
	O/G	West Perimeter Road & Fence & East Perimeter Road Strengthening	378,560	-	7,430,547	-	-	-	7,809,107	-	-	-	-	7,809,107
	O/G	Terminal Modifications & Improvements	11,000,000	-	-	-	-	-	11,000,000	-	-	-	-	11,000,000
	O/G	Construct Baggage Claim & Ticket Wing Baggage Modifications	-	4,563,280	-	-	-	-	4,563,280	-	-	-	-	4,563,280
		Snow Removal Equipment (2 Smaller Combo Units)	-	1,799,782	-	-	-	-	1,799,782	-	-	-	-	1,799,782
		Airport Firefighting Vehicle	-	1,687,296	-	-	-	-	1,687,296	-	-	-	-	1,687,296
	O/G	De-icing Pads	-	150,000	150,000	2,250,000	-	-	2,550,000	-	-	-	-	2,550,000
	O/G	Runups for Runway 6 & 36	-	-	180,000	1,500,000	-	-	1,680,000	-	-	-	-	1,680,000
	O/G	GA Apron & Taxiway	-	-	292,465	4,400,000	-	-	4,692,465	-	-	-	-	4,692,465
	O	Electrical Vault Relocation	-	-	17,548	-	-	-	17,548	-	-	-	-	17,548
	O	Frontage Road	-	-	116,986	-	-	-	116,986	-	-	-	-	116,986
	O/G	Left Primary Apron Rehab	-	-	-	250,000	3,200,000	-	3,450,000	-	-	-	-	3,450,000
	O/G	Rehab Taxiway M Between Runway 6/24 & Taxiway N	-	-	-	100,000	1,230,000	-	1,330,000	-	-	-	-	1,330,000
	O/G	Rehab Taxiway D West of Runway 18/36	-	-	-	150,000	2,600,000	-	2,750,000	-	-	-	-	2,750,000
	O	Right Primary Apron Rehab	-	-	-	-	250,000	-	250,000	-	-	-	-	250,000
Faciltiy Management														
	ST	Facility Building Improvements	300,000	-	-	-	-	-	300,000	300,000	-	-	-	-
	A	Neville Public Museum Parking Lot Resurfacing	300,000	-	-	-	-	-	300,000	-	-	300,000	-	-
	A	Neville Public Museum Building Control Upgrades	150,000	-	-	-	-	-	150,000	-	-	150,000	-	-
	A	Neville Public Museum HVAC Upgrades	150,000	-	-	-	-	-	150,000	-	-	150,000	-	-
	A	Law Enforcement Center HVAC Upgrades	365,000	-	-	-	-	-	365,000	-	-	365,000	-	-
	A	Courthouse - HVAC Upgrades	300,000	-	-	-	-	-	300,000	-	-	300,000	-	-
	A	Sophie Beaumont - HVAC Upgrades	250,000	-	-	-	-	-	250,000	-	-	250,000	-	-
	A	Building Access Upgrades	250,000	-	-	-	-	-	250,000	-	-	250,000	-	-
	A	Sophie Beaumont - HVAC Upgrades	150,000	-	-	-	-	-	150,000	-	-	150,000	-	-
	A	Northern Building - HVAC Upgrades	150,000	-	-	-	-	-	150,000	-	-	150,000	-	-
	A	Law Enforcement Center HVAC Upgrades	150,000	-	-	-	-	-	150,000	-	-	150,000	-	-
	A	Jail/911 Center - Air/Heating/Cooling	100,000	-	-	-	-	-	100,000	-	-	100,000	-	-
	A	Sheriff Office - HVAC Upgrades	500,000	-	-	-	-	-	500,000	-	-	500,000	-	-
	A	Jail Heat Recovery System	250,000	-	-	-	-	-	250,000	-	-	250,000	-	-
	A	Jail Kitchen Reconstruct	725,000	-	-	-	-	-	725,000	-	-	725,000	-	-
	A	Jail Mixing Kettle	133,638	-	-	-	-	-	133,638			133,638		
	A	Air Quality Compliance for Current Indoor Firing Range	160,000	-	-	-	-	-	160,000	-	-	160,000	-	-
		Downtown Consolidation (4 Story Building)	-	-	-	-	-	-	60,500,000	-	-	-	60,500,000	-
		Courthouse, Security, Court Jail Holding Cells	-	-	-	-	-	-	30,000,000	-	-	-	30,000,000	-
		Facility Building Improvements - Northern Building & Sophie Beaumont	-	-	-	-	-	-	15,900,000	-	-	-	15,900,000	-
		Clean & Energy Efficiency Projects	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000	-
		Facility Yearly Maintenance	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000	-

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Land and Water Conservation		Land Con Demonstration Farm Grants	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000	-
Planning and Land Services		Economic Development Initiative	-	-	-	-	-	-	6,000,000				6,000,000	
		Economic Development Fund	-	-	-	-	-	-	2,000,000				2,000,000	
		Phoenix Innovation Park Development Fund	-	-	-	-	-	-	2,000,000				2,000,000	
Recovery	A/O	Port Development - Pulliam Plant Bylsby Avenue	10,000,000	10,000,000	10,000,000	-	-	-	30,000,000	-	-	3,934,499	-	26,065,501
	O	Bay Port Expansion - North Military/Hurlbut Ave	-	-	-	-	2,000,000	-	2,000,000	-	-	-	-	2,000,000
	A/O	Renard Island Development	3,200,000	5,000,000	-	-	-	-	8,200,000	-	-	-	-	8,200,000
Public Works														
	A	Highway Communication Equipment	500,000	-	-	-	-	-	500,000	-	-	500,000	-	-
	A	CTH A Stormwater Drainage Improvements	500,000	-	-	-	-	-	500,000	-	-	500,000	-	-
Southern Bridge	A/G/M	Southern Bridge Connector	6,200,000	-	-	-	-	-	6,200,000			600,000	-	5,600,000
Southern Bridge	ST/M	CTH EB (CTH F to I-41 SB Ramps) - Right of Way Acquisition	1,500,000	-	-	-	-	-	1,500,000	750,000	-	-	-	750,000
Southern Bridge	ST/M	CTH GV (I-41 NB Ramps to Lawrence Dr - Right of Way Acquisition	750,000	-	-	-	-	-	750,000	375,000	-	-	-	375,000
Southern Bridge	D/M	CTH EB (CTH F to I-41 SB Ramps) - Reconstruction	-	-	3,360,000	3,360,000.00	-	-	6,720,000	-	-	-	3,360,000	3,360,000
Southern Bridge	D/M	CTH GV (I-41 NB Ramps to Lawrence Dr - Reconstruction	-	-	3,140,000	3,140,000.00	-	-	6,280,000	-	-	-	3,140,000	3,140,000
Southern Bridge	D	CTH GV (Lawrence Dr to CTH D) -	-	-	-	-	5,000,000	-	5,000,000	-	-	-	5,000,000	
Southern Bridge	D	CTH GV (CTH D to STH 57) -	-	-	-	-	-	5,000,000	5,000,000	-	-	-	5,000,000	
		Highway Shop	-	-	-	-	-	-	80,000,000	-	-	-	80,000,000	-
		Highway Department Building Maintenance & Planning	-	-	-	-	-	-	500,000	-	-	-	500,000	-
		Highway Future Shop Land Purchase	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000	-
	ST	CTH EB (CTH F to CTH EE) - Surface Maintenance	641,000	-	-	-	-	-	641,000	641,000	-	-	-	-
	ST	CTH JJ (CTH V to Hazen Rd) - Surface Maintenance	454,000	-	-	-	-	-	454,000	454,000	-	-	-	-
	ST	CTH MM (CTH G to Shadow Lane) - Surface Maintenance	775,000	-	-	-	-	-	775,000	775,000	-	-	-	-
	ST	CTH T (STH 29 to Town Line Rd) - Surface Maintenance	996,000	-	-	-	-	-	996,000	996,000	-	-	-	-
	ST	CTH V (CTH T to CTH IV) - Surface Maintenance	908,000	-	-	-	-	-	908,000	908,000	-	-	-	-
	ST/P	CTH W (CTH Z to STH 96) - Surface Maintenance	980,000	-	-	-	-	-	980,000	425,747	554,253	-	-	-
	ST/M/D	CTH M (Belmont Rd to CTH HS) - Reconstruction	404,000	6,454,000	-	-	-	-	6,858,000	202,000	-	-	3,227,000	3,429,000
	ST/M	CTH EB (1,265' N of West Point Rd to 550' N. of Trojan Dr) - Maintenance	2,280,000	-	-	-	-	-	2,280,000	1,140,000	-	-	-	1,140,000
	ST/M	CTH EB (West Point Rd to 1,265' N. of West Point Rd) - Maintenance	1,204,000	-	-	-	-	-	1,204,000	821,500	-	-	-	382,500
	P/G	CTH MM (CTH G to I-43) - Maintenance	134,000	-	-	-	-	-	134,000	-	13,400	-	-	120,600
	ST	CTH GF (Bridge Over Ashwaubenon Creek) - Maintenance	74,753	-	-	-	-	-	74,753	74,753	-	-	-	-
	ST/M	CTH M (Belmont Rd to CTH HS) - Right of Way Acquisition	1,144,000	-	-	-	-	-	1,144,000	572,000	-	-	-	572,000
	D	CTH C (CTH B to Brown County Line Rd) - Surface Maintenance	-	935,000	-	-	-	-	935,000	935,000	-	-	-	-
	D	CTH PP (STH 96 to School Rd) - Surface Maintenance	-	1,260,000	-	-	-	-	1,260,000	1,260,000	-	-	-	-
	D	CTH PP (Man-Cal Road to STH 96) - Surface Maintenance	-	2,675,653	-	-	-	-	2,675,653	2,388,000	287,653	-	-	-
	D	CTH W (STH 96 to CTH OO) - Surface Maintenance	-	1,960,000	-	-	-	-	1,960,000	1,960,000	-	-	-	-
	D	CTH EB (North Road to CTH VK) - Maintenance	-	1,030,000	-	-	-	-	1,030,000	-	-	-	1,030,000	-
	D/M	CTH M (CTH HS to W. Deerfield Ave) - Right of Way Acquisition	-	500,000	-	-	-	-	500,000	-	250,000	-	-	250,000
	D	CTH CE (Outagamie Rd to CTH D) - Surface Maintenance	-	-	628,000	-	-	-	628,000	-	-	-	628,000	
	D	CTH U (CTH E to Elm Street) - Surface Maintenance	-	-	67,000	-	-	-	67,000	-	-	-	67,000	
	D	CTH DD (Quality Ct to Poplar St) - Recondition	-	-	1,336,000	-	-	-	1,336,000	-	-	-	1,336,000	
	D	CTH X (CTH GV to Morrison Rd) - Recondition	-	-	2,167,000	-	-	-	2,167,000	-	-	-	2,167,000	
	D/M/G	CTH EE (CTH EE at Mid Valley Drive) - Reconstruction	-	-	1,468,000	-	-	-	1,468,000	-	-	-	146,800	1,321,200
	D/M/G	CTH M (CTH HS to W. Deerfield Ave) - Reconstruction	-	-	10,900,000	-	-	-	10,900,000	-	487,653	-	3,962,347	6,450,000
	D	CTH Z (Bridge Over Branch River) - Reconstruction	-	-	1,000,000	-	-	-	1,000,000	-	-	-	1,000,000	-
	D	CTH GV (STH 172 to McDonald's Entrance - Maintenance	-	-	455,000	-	-	-	455,000	-	-	-	455,000	-
	D	CTH X (Lebrun Rd to CTH G) - Maintenance	-	-	737,853	-	-	-	737,853	-	-	-	737,853	-
	D	CTH E (County Line to W. Mason Street) - Surface Maintenance	-	-	-	765,000	-	-	765,000	-	-	-	765,000	-
	D	CTH EB (Glendale Ave to CTH HS) - Surface Maintenance	-	-	-	575,000	-	-	575,000	-	-	-	575,000	-
	D	CTH EE (Suburban Drive to 6th Street) - Surface Maintenance	-	-	-	379,000	-	-	379,000	-	-	-	379,000	-
	D	CTH FF (West Mason St to CTH J) - Surface Maintenance	-	-	-	638,000	-	-	638,000	-	-	-	638,000	-
	D/P	CTH G (Chicago St to CTH GV) - Surface Maintenance	-	-	-	1,350,000	-	-	1,350,000	-	500,000	-	850,000	-
	D	CTH GE (STH 172 to STH 54) - Surface Maintenance	-	-	-	548,000	-	-	548,000	-	-	-	548,000	-
	D	CTH I (Bay Settlement Rd to STH 54) - Surface Maintenance	-	-	-	429,000	-	-	429,000	-	-	-	429,000	-
	D	CTH NN (Pine Grove Rd to CTH R) - Surface Maintenance	-	-	-	525,000	-	-	525,000	-	-	-	525,000	-
	D	CTH P (STH 54 to CTH K) - Surface Maintenance	-	-	-	1,785,000	-	-	1,785,000	-	-	-	1,785,000	-
	D	CTH O (Riverside Drive to East River Drive) - Surface Maintenance	-	-	-	540,000	-	-	540,000	-	-	-	540,000	-

2023 EXECUTIVE CAPITAL IMPROVEMENT PLAN														
Projects Proposed														
As of 6/23/2022														
Key for Funding Source:														
A = ARPA ST = Sales Tax G=Grants and Aides O = Operating Revenues M = Municipal Funds P = Property Tax GF = General Fund Fund Balance TIF = TIF District S = Stadium District Sales Tax Refund CD = Charitable Donations D = Debt														
DIVISION/ DEPARTMENT	FUNDING SOURCE	PROJECT DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL	SALES TAX	LEVY	ARPA	DEBT	OTHER
	D	CTH Z (Outagamie Rd to CTH D) - Surface Maintenance	-	-	-	625,000	-	-	625,000	-	-	-	625,000	-
	D	CTH GF (Sand Acres Dr to S. Ridge Rd) - Recondition	-	-	-	770,000	-	-	770,000	-	-	-	770,000	-
	D	CTH EE (CTH EE to CTH EB) -	-	-	-	1,612,000	-	-	1,612,000	-	-	-	161,200	1,450,800
	D	CTH KB (Bridge Over Neshota River) -	-	-	-	1,500,000	-	-	1,500,000	-	-	-	300,000	1,200,000
	D	CTH G (Bridge Over Branch River) - Reconstruction	-	-	-	859,800	-	-	859,800	-	-	-	859,800	-
	D	CTH X (Roselawn Blvd to STH 172) - Maintenance	-	-	-	800,000	-	-	800,000	-	-	-	800,000	-
	D	CTH BB (CTH R to County Line) - Surface Maintenance	-	-	-	-	395,000	-	395,000	-	-	-	395,000	-
	D	CTH D (Holland Rd to STH 96) - Surface Maintenance	-	-	-	-	3,172,000	-	3,172,000	-	-	-	3,172,000	-
	D	CTH F (CTH S to CTH EB) - Surface Maintenance	-	-	-	-	1,998,000	-	1,998,000	-	450,000	-	1,548,000	-
	D	CTH U (CTH J to Pearl St) - Surface Maintenance	-	-	-	-	568,000	-	568,000	-	-	-	568,000	-
	D	CTH V (Erie Rd to CTH T) - Surface Maintenance	-	-	-	-	2,510,000	-	2,510,000	-	-	-	2,510,000	-
	D	CTH EB (Duck Creek Pkwy to CTH J) - Recondition	-	-	-	-	1,242,000	-	1,242,000	-	-	-	1,242,000	-
	D	CTH C (CTH FF to Greenfield Ave) -	-	-	-	-	5,800,000	-	5,800,000	-	-	-	580,000	5,220,000
	D	CTH F (CTH F at CTH S) - Reconstruction	-	-	-	-	1,500,000	-	1,500,000	-	-	-	750,000	750,000
	D	CTH X (STH 172 to CTH O) - Maintenance	-	-	-	-	1,135,000	-	1,135,000	-	-	-	1,135,000	-
	D	CTH A (Point Comfort Rd to STH 57) - Surface Maintenance	-	-	-	-	-	1,185,000	1,185,000	-	-	-	1,185,000	-
	D	CTH C (CTH J to Catherine Dr) - Surface Maintenance	-	-	-	-	-	1,213,000	1,213,000	-	-	-	1,213,000	-
	D	CTH G (Man-Cal Rd to CTH W) - Surface Maintenance	-	-	-	-	-	778,000	778,000	-	-	-	778,000	-
	D	CTH J (Shawano Ave to CTH C) - Surface Maintenance	-	-	-	-	-	200,000	200,000	-	-	-	200,000	-
	D	CTH QQ (CTH JJ to CTH V) - Surface Maintenance	-	-	-	-	-	960,000	960,000	-	-	-	960,000	-
	D/P	CTH X (Swan Rd to CTH GV) - Surface Maintenance	-	-	-	-	-	701,000	701,000	-	450,000	-	251,000	-
	D	CTH X (Morrison Rd to CTH G) - Surface Maintenance	-	-	-	-	-	2,496,000	2,496,000	-	-	-	2,496,000	-
	D	CTH Z (CTH W to CTH NN) - Surface Maintenance	-	-	-	-	-	2,848,000	2,848,000	-	-	-	2,848,000	-
	D	CTH X (CTH PP to Swan Rd) - Reconstruction	-	-	-	-	-	3,000,000	3,000,000	-	-	-	3,000,000	-
	D	CTH X (CTH O to Grignon St) - Maintenance	-	-	-	-	-	1,519,000	1,519,000	-	-	-	1,519,000	-
	P	County Highways - Joint Filling & Shouldering	250,000	200,000	250,000	250,000	250,000	250,000	1,450,000	-	1,450,000	-	-	-
	P/G	Town Road Safety Plan	50,000	50,000	-	-	-	-	100,000	-	60,000	-	-	40,000
	P	Highway Department Capital Building Projects	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	-	1,500,000	-	-	-
	P	Preliminary Costs - Permitting, Culverts, Guardrail, etc.	310,000	350,000	400,000	400,000	450,000	450,000	2,360,000	-	2,360,000	-	-	-
		Planning, Development, & Transportation Total	70,242,311	38,865,011	44,346,399	29,750,800	33,550,000	20,850,000	442,504,521	14,978,000	8,362,959	9,618,137	273,057,000	136,488,425
PUBLIC SAFETY:														
Courts System	A	Court Upgrades for Virtual Hearings	43,500	-	-	-	-	-	43,500	-	-	43,500	-	-
	A	DAR Equipment & Wiring Courtroom & Commissioner Hearing Room	23,056	-	-	-	-	-	23,056	-	-	23,056	-	-
Public Safety		CAD Hardware Upgrade	-	-	348,690	-	-	-	348,690	-	-	-	348,690	-
	A	911 System Hardware Update	471,000	-	-	-	-	-	471,000	-	-	471,000	-	-
	A	Upgrade Dispatch Furniture Consoles	408,000	-	-	-	-	-	408,000	-	-	408,000	-	-
	A	Upgrade 911 Emergency Operations IT Equipment	150,000	-	-	-	-	-	150,000	-	-	150,000	-	-
	A	Replacement of Cofrin Cell Tower/911	2,200,000	-	-	-	-	-	2,200,000	-	-	2,200,000	-	-
	A	Back-up 911 Center Radio Consoles	470,636	-	-	-	-	-	470,636	-	-	470,636	-	-
		911 System Required Upgrade	-	-	500,000	-	-	-	500,000	-	-	-	500,000	-
Sheriff		Courthouse Single Point Entrance/Exit Lobby Annex	-	-	-	-	-	-	4,000,000	-	-	-	4,000,000	-
		Indoor Shooting Range & Training Facility	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000	-
		Downtown Jail/County Campus Construction	-	-	-	-	-	-	30,000,000	-	-	-	30,000,000	-
		Jail Pod	-	-	-	-	-	-	14,000,000	-	-	-	14,000,000	-
	A	Radios for Inmate Transports	250,000	-	-	-	-	-	250,000	-	-	250,000	-	-
	A	Squad Car	72,549	-	-	-	-	-	72,549	-	-	72,549	-	-
	A	SWAT Plates	29,134	-	-	-	-	-	29,134	-	-	29,134	-	-
		Public Safety Total	4,117,875	-	848,690	-	-	-	57,966,565	-	-	4,117,875	53,848,690	-
		GRAND TOTAL	127,217,266	97,434,233	59,482,710	32,750,800	33,550,000	20,850,000	747,922,509	58,631,428	8,362,959	42,591,976	449,927,449	188,408,697