

PROJECT TITLE	NO.	CURRENT APPROP.	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN	Total 5 Yr PLAN
PUBLIC WORKS - BUILDINGS								
3RD FLOOR COURTHOUSE, FIREPROOF & CEILINGS	200307			\$25,000	\$275,000			\$300,000
HWY OPS STORAGE BUILDING	200407	\$42,000	\$410,000					\$410,000
CRTHSE BOILER REPLACEMENT	200416	\$30,000	\$648,000					\$648,000
HEALTH & HUMAN SERVICES BLDG								
HEALTH & HUMAN SERVICES BLDG	200615				\$80,000	\$156,000	\$160,000	\$396,000
JUVENILE CENTER BOILER/CONTROLS	200706				\$15,000	\$120,000		\$135,000
CAMPUS FIRE ALARM UPGRADES	200707			\$25,000	\$567,000			\$592,000
NORTHVIEW UPGRADES	200708			\$40,000	\$160,000	\$2,160,000		\$2,360,000
CRTHSE BLDG/GRNDS SECURITY MODIFICATIONS								
CRTHSE BLDG/GRNDS SECURITY MODIFICATIONS	200611	\$40,000	\$50,000	\$250,000				\$300,000
RADIO SERVICES BLDG EXPAND/RENOVATION	200617		\$10,000	\$36,000	\$474,000			\$520,000
MEDICAL EXAMINER-EXPANSION	200616	\$8,000	\$34,000	\$1,054,000				\$1,088,000
COMMUNICATIONS CENTER EXPANSION	200808				\$18,500	\$85,500		\$104,000
SUBSTATION SALT MITIGATION								
SUBSTATION SALT MITIGATION	200610	\$336,000	\$271,000					\$271,000
COURTHOUSE AHU REPLACEMENT	200623	\$55,000	\$545,000	\$200,000	\$300,000	\$200,000		\$1,245,000
ENERGY CONSERVATION	200805		\$600,000					\$600,000
LAW ENFORCEMENT CENTER HVAC	200806		\$50,000	\$440,000				\$490,000
ADRC PROGRAM SPACE	200825		\$450,000					\$450,000
PUBLIC WORKS - HIGHWAYS								
CTH Y, I-43 - CTH I								
CTH Y, I-43 - CTH I	9903	\$9,145,000	\$2,000,000	\$2,000,000				\$4,000,000
CTH X, STH 59 - HARRIS HIGHLANDS								
CTH X, STH 59 - HARRIS HIGHLANDS	9904	\$1,908,000	\$2,500,000					\$2,500,000
CTH VV, Marcy -Bette Drive								
CTH VV, Marcy -Bette Drive	9707	\$150,000	\$340,000	\$1,590,000				\$1,930,000
CTH VV, CTH Y to Marcy Road								
CTH VV, CTH Y to Marcy Road	200608				\$670,000	\$1,270,000	\$3,000,000	\$4,940,000
CTH L, Lannon Drive to Moorland Road								
CTH L, Lannon Drive to Moorland Road	200011	\$1,000,000	\$3,500,000	\$3,850,000	\$3,600,000	\$4,350,000	\$4,500,000	\$19,800,000
CTH E, OCONOMOWOC RIVER BRIDGE								
CTH E, OCONOMOWOC RIVER BRIDGE	200008	\$733,000	\$218,000					\$218,000
CTH SR, Fox River Bridge & Appr.								
CTH SR, Fox River Bridge & Appr.	200420	\$583,000	\$30,000					\$30,000
CTH P, Bark River Bridge & Approaches								
CTH P, Bark River Bridge & Approaches	200606	\$124,000	\$110,000	\$96,400				\$206,400
CTH O, CTH I to HACKBERRY LANE								
CTH O, CTH I to HACKBERRY LANE	200104	\$4,750,000	\$0	\$170,000	\$1,640,000			\$1,810,000
CTH D, Calhoun to East County Line								
CTH D, Calhoun to East County Line	200511		\$0	\$0	\$0	\$1,100,000	\$1,500,000	\$2,600,000
CTH TT, USH 18 - NORTHVIEW								
CTH TT, USH 18 - NORTHVIEW	200009		\$280,000	\$440,000	\$1,000,000	\$500,000	\$1,900,000	\$4,120,000
CTH P, CTH DR Improvements								
CTH P, CTH DR Improvements	200823		\$1,750,000					\$1,750,000
CTH CW, ASHIPUN RIVER BRIDGE								
CTH CW, ASHIPUN RIVER BRIDGE	200810			\$125,000	\$60,000	\$133,400		\$318,400
BRIDGE AID PROGRAM								
BRIDGE AID PROGRAM	9131	\$730,000	\$0	\$180,000	\$0	\$190,000	\$0	\$370,000
CULVERT REPLACEMENT PROGRAM								
CULVERT REPLACEMENT PROGRAM	9817	\$700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SIGNAL/SAFETY IMPROVEMENTS								
SIGNAL/SAFETY IMPROVEMENTS	200427	\$2,530,000	\$1,050,000	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,150,000
REPAVING PROGRAM 2007-2010								
REPAVING PROGRAM 2007-2010	200509	\$2,800,000	\$2,800,000	\$2,850,000	\$2,600,000	\$2,650,000	\$2,700,000	\$13,600,000

Capital Projects

Plan

Project Listing

PROJECT TITLE	NO.	CURRENT APPROP.	2008 CO EXEC	2009 CO EXEC	2010 CO EXEC	2011 CO EXEC	2012 CO EXEC	Total 5 Yr CO EXEC
AIRPORT								
TAXIWAYS C & D REPAIR & LIGHTING	200702		\$110,000					\$110,000
Airport Maintenance & Snow Removal Equip Building	200703			\$40,000	\$60,000			\$100,000
Runway 10/28 Rehabilitation	200704				\$37,500	\$0		\$37,500
SOUTHEAST HANGAR AREA PHASE III	200803		\$90,000					\$90,000
CORPORATE AREA ACCESS DRIVE	200826		\$32,000					\$32,000
MASTER PLAN UPDATE	200804						\$65,000	\$65,000
PARKS AND LAND USE								
ORTHOGRAPHY	200614	\$800,000			\$800,000			\$800,000
PAVEMENT MANAGEMENT PLAN	200824	\$2,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
FOX BROOK PARK RESERVED PICNIC SHELTER 2	200701		\$5,000	\$36,000		\$612,000		\$653,000
BIKEWAY PAVEMENT IMPROVEMENTS	200014	\$675,000	\$0	\$0	\$360,000	\$360,000		\$720,000
MUSKEGO PARK MAINTENANCE BUILDING	200503	\$22,000	\$610,000					\$610,000
MENONONEE PARK MAINTENANCE BUILDING	200504	\$23,200		\$614,000				\$614,000
RESTROOM RENOVATION	200505			\$15,000	\$480,000	\$660,000	\$680,000	\$1,835,000
RETZER NATURE CENTER MAINTENANCE BLDG.	200609	\$5,000	\$30,000		\$707,000			\$737,000
EXPOSITION CENTER ARENA ROOF	200802			\$25,000		\$435,000		\$460,000
IT- HEALTH & HUMAN SERVICES								
IMPLEMENT HHS AUTOMATED SYSTEMS	200109	\$1,395,000	\$580,000	\$830,000				\$1,410,000
IT-EMERGENCY PREPAREDNESS								
DIGITAL RADIO SYSTEM UPGRADE	200815					\$7,000	\$70,000	\$77,000
TREASURER/REGISTER OF DEEDS								
REG OF DEEDS TRACT INDEX	200622	\$50,000	\$225,000					\$225,000
IT- PUBLIC WORKS / PARKS								
ASSET MANAGEMENT CONVERSION	200809			\$105,000				\$105,000
FACILITY MAX FOR PLU & PW	200822		\$210,000					\$210,000
IT- DEPARTMENT OF ADMINISTRATION								
COLLECTION SYSTEM INTERFACES	200710	\$80,000	\$20,000					\$20,000
COUNTY-WIDE PROJECTS								
RE-ENGINEERING IT INFRASTRUCTURE	200624	\$250,000		\$180,000				\$180,000
VOICE MAIL REPLACEMENT	200705	\$225,000	\$25,000					\$25,000
COUNTY WIDE CASHIERING	200414	\$800,000	\$200,000					\$200,000
TELECOMMUNICATIONS SYSTEM	200207	\$800,000						\$0
IT INFRASTRUCTURE UPGRADE WIRING CLOSETS	200820		\$50,000	\$650,000	\$100,000			\$800,000
FINANCING (Includes Arb Rebate/Discount)	999999		\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
GROSS EXPENDITURES			\$20,463,000	\$17,596,400	\$15,634,000	\$16,618,900	\$16,205,000	\$86,517,300

Capital Projects

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Project Listing

PROJECT TITLE	2008 BUDGET	2009 PLAN	2010 PLAN	2011 PLAN	2012 PLAN	Total 5 Yr PLAN
LESS REVENUES: (Excludes investment income earned on debt issue)						
LAND INFO SYS (LIS) FUND BAL # 200614 Orthophotography			\$800,000			\$800,000
AIRPORT FUND BALANCE	\$232,000	\$40,000	\$97,500		\$65,000	\$434,500
COLLECTIONS FUND BALANCE #200710 Collection Sys Interfaces	\$20,000					\$20,000
COLLECTIONS FUND BALANCE #200414 County-Wide Cashiering	\$200,000					\$200,000
RADIO SERVICES FUND BALANCE # 200617 Building Upgrade	\$10,000	\$36,000	\$474,000			\$520,000
RADIO SERVICES FUND BALANCE # 200815 Trunk Radio Digital System				\$7,000	\$70,000	\$77,000
END USER TECHNOLOGY FUND BALANCE #200624 Re-Engineering IT Infrastructure		\$180,000				\$180,000
TELECOMMUNICATINS FUND BALANCE #200705 Voice mail replacement	\$25,000					\$25,000
TELECOMMUNICATINS FUND BALANCE 200817 Wiring Closets	\$50,000	\$350,000				\$400,000
END USER TECHNOLOGY FUND BALANCE #200817 Wiring Closets		\$300,000	\$100,000			\$400,000
CHIP D Revenue-Project 9115 CTH Q: 200009 CTH TT; 9903 CTH Y		\$500,000		\$500,000		\$1,000,000
Local Reimbursement Project 200008 CTH E, Ocon Rvr Brdge	\$218,000					\$218,000
STATE ADRC GRANT	\$95,000					\$95,000
LONG TERM CARE FUND BALANCE	\$355,000					\$355,000
STATE SHARED REVENUE	\$250,000					\$250,000
PERSONAL PROPERTY REPLACEMENT-STATE AID	\$578,000					\$578,000
CAPITAL PROJECT FUND BALANCE-Project 200823 P Interchange	\$1,750,000				\$0	\$1,750,000
CAPITAL PROJECT FUND BALANCE	\$330,000				\$0	\$330,000
GENERAL FUND BALANCE 200805 Energy Conservation	\$600,000				\$0	\$600,000
GENERAL FUND BALANCE 200806 Law Enforcement Center HVAC (water conservation)	\$50,000	\$440,000			\$0	\$490,000
Subtotal	\$4,763,000	\$1,846,000	\$1,471,500	\$507,000	\$135,000	\$8,722,500
						\$0
Net Expenditures	\$15,700,000	\$15,750,400	\$14,162,500	\$16,111,900	\$16,070,000	\$77,794,800