

# IOWA COUNTY CAPITAL IMPROVEMENT PLAN 2019-2023

## "Capital Improvement Program"

Capital Improvements and Capital expenditures are any items which are expected to have a useful life of 3 years or more and costing over \$5,000. Items generally under \$5,000 will be paid for in the operating budget; items over \$5,000 will be included in the Capital Improvement Fund and may be borrowed for.



Proposed Debt Service Levy (/(\$100,000))	
2019	\$ 78.94
2020	\$ 101.43
2021	\$ 133.69
2022	\$ 142.11
2023	\$ 150.61

2019 SUMMARY	
Highway	\$ 3,086,330
Sheriff's Office	\$ 914,500
Building Maintenance	\$ 394,000
Information Technology	\$ 150,000
Other Departments	\$ 821,000
<b>2019 TOTAL INVESTMENT</b>	<b>\$ 5,365,830</b>
2020 Total Investment	\$ 26,289,140
2021 Total Investment	\$ 6,604,203
2022 Total Investment	\$ 7,262,002
2023 Total Investment	\$ 3,339,612
<b>5 Year Capital Plan</b>	<b>\$ 48,860,787</b>

Iowa County has a five year plan for Capital Expenditures. This five year plan will be submitted by May of each year from the Long Range Planning Committee to the Iowa County Board for approval. The Capital Improvement Plan has been subdivided into improvements which are to be levied for, paid for by sources other than tax levy, or borrowed for. County Staff will ensure that all expenditures that meet the definition of "Capital Project" are included in this plan annually prior to the start of the County Budget approval process. When the County budget process begins, the Capital Improvement Plan will guide what is included in the budget presented to the County Executive Committee. The Capital Improvement Plan shall be used as a planning tool to assist with the annual budget and certain projects may remain unfunded when the County Budget is ultimately adopted by the County Board.

	<u>Total Investment</u>	<u>Loan Funded</u>	<u>Grant Funded</u>	<u>Highway Fees</u>	<u>Highway Department Included within Budget</u>	<u>Capital Fund Levy Supported</u>
2019	\$ 5,365,830	\$ 2,229,573	\$ 1,365,604	\$ 415,871	\$ 871,782	\$ 483,000
2020	\$ 26,289,140	\$ 22,000,000	\$ 1,111,355	\$ 415,871	\$ 869,148	\$ 706,500
2021	\$ 6,604,203	\$ -	\$ 3,425,785	\$ 415,871	\$ 1,029,047	\$ 673,167
2022	\$ 7,262,002	\$ -	\$ 4,098,302	\$ 415,871	\$ 1,041,424	\$ 621,245
2023	\$ 3,339,612	\$ -	\$ 791,895	\$ 415,871	\$ 1,086,346	\$ 1,045,500

HIGHWAY DEPARTMENT

REVENUE SOURCES				
		Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT/ GRANTS	FEEs
TOTAL	TAX LEVY	G.O. DEBT		

2019 Projects & Equipment

A	CTH G - Pecatonica River - Mifflin Bridge Construction	\$ 565,000		\$ 452,000	\$ 113,000
B	CTH G - Bridge Approaches	\$ 361,000	\$ 76,073	\$ -	\$ 284,927
3/3rds C	CTH H - Mill Creek - Arena/Ridgeway Bridge Design (1/3)	\$ 75,625		\$ 60,500	\$ 15,125
2/3rds D	CTH II - Otter Creek Bridge Replacement - Highland - Design	\$ 113,880		\$ 19,957	\$ 91,104
2/4ths E	Replace Construction Machinery - 4Yr Lease	\$ 128,125		\$ 128,125	
F	Loader Lease Buyback Replacement	\$ 20,000		\$ 20,000	
G	Replace Tri-Axle Chassis	\$ 120,000		\$ 120,000	
H	Replace 1 lowboy trailer	\$ 75,000		\$ 75,000	
I	Replace One Tri-axle Plow Truck	\$ 210,000	\$ 195,200	\$ 14,800	
J	Replace One Tri-axle Plow Truck	\$ 210,000	\$ 200,000	\$ 10,000	\$ -
K	Replace One Centerliner Paint Truck	\$ 450,000	\$ 204,800	\$ 245,200	\$ -
L	Ag Tractor Annual Lease (2)	\$ 14,700		\$ 14,700	
M	Attenuator	\$ 18,000		\$ 18,000	
N	Replace One Section Crew Fleet Vehicle	\$ 55,000		\$ 55,000	\$ -
O	Replace One Section Crew Fleet Vehicle	\$ 55,000		\$ 55,000	\$ -
P	Dodgeville Shop Parking Lots	\$ 55,000		\$ 55,000	
Q	Highland Salt Shed	\$ 560,000	\$ 420,000	\$ 140,000	
Subtotal		\$ 3,086,330	\$ -	\$ 1,096,073	\$ 830,782
				\$ 743,604	\$ 415,871

HIGHWAY DEPARTMENT

REVENUE SOURCES					
	TAX LEVY	G.O. DEBT	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT/ GRANTS	FEES

TOTAL

2020 Projects & Equipment

3/3rds	A	CTH II - Otter Creek Bridge Replacement/Relocation - Highland - Design	\$ 113,880		\$ 91,104	\$ 22,776		
	B	CTH HH Knight Hollow Creek Bridge Construction - Arena	\$ 424,000		\$ 339,200	\$ 84,800		
	C	CTY Y - Blotz Branch Bridge in Mineral Point	\$ 450,300		\$ 360,240	\$ 90,060		
	D	CTY BB Pulverize and Relay	\$ 538,812	\$ 171,766	\$ 148,811	\$ 218,235		
3/4ths	E	Replace Construction Machinery - 4YR Lease 1 EndLoader/1 Grader/ 1 Chip S	\$ 128,125		\$ 128,125			
	F	Replace Construction Machinery - 3YR Lease D3Cat/Grader/Excavator	\$ 103,472		\$ 103,472			
	G	Replace Loader in Lease buyback program	\$ 20,000		\$ 20,000	\$ -		
	H	Replace Tri-Axle Plow Truck (3)	\$ 630,000	\$ 600,000	\$ 30,000	\$ -		
	I	Replace Tri-Axle Plow Truck	\$ 210,000		\$ 210,000	\$ -		
	J	Message Board Purchase	\$ 25,101		\$ 25,101			
	K	F150 Pick Up Truck	\$ 40,000		\$ 40,000			
	L	Lease 7 Ag Tractors	\$ 47,950		\$ 47,950	\$ -		
	M	Replace 3 Mower Units	\$ 67,000		\$ 67,000			
	N	Replace One Section Crew Fleet Vehicle	\$ 49,000		\$ 49,000			
	O	Replace One Shop-Utility Box Fleet Vehicle	\$ 59,500		\$ 59,500			
	P	Replace One Section Crew Fleet Vehicle	\$ 59,000		\$ 59,000			
	Q	Replace Skidloaders - 3Yr Cycle upgrade plan	\$ 30,000		\$ 30,000			
	R	Dodgeville Parking Lot & Enterance	\$ 104,000	\$ 104,000				
Subtotal			\$ 3,100,140	\$ -	\$ 875,766	\$ 869,148	\$ 939,355	\$ 415,871

HIGHWAY DEPARTMENT

REVENUE SOURCES					
TOTAL	TAX LEVY	G.O. DEBT	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT/ GRANTS	FEES

2021 Projects & Equipment

A	CTH H - Mill Creek Bridge Construction - Arena/Ridgeway	\$ 1,080,356			\$ 864,285	\$ 216,071
1/3rd	B CHIP-D CTH F	\$ 961,800	\$ 362,000		\$ 400,000	\$ 199,800
4/4ths	C Replace Construction Machinery - 4Yr Lease Chip Spreader/ Endloader/1 Grac	\$ 128,125		\$ 128,125		
2/3rd	D Replace Construction Machinery - 3Yr Lease D3CAT / Grader / Excavator	\$ 103,472		\$ 103,472		
	E Replace Loaders in the Buyback Lease Program	\$ 20,000		\$ 20,000		
	F Replace Steel Drum Roller	\$ 175,000	\$ 175,000			
	G Replace one Tri-axle Plow Truck	\$ 210,000	\$ 200,000	\$ 10,000		
	H Replace One Shop Fleet Vehicle	\$ 61,500	\$ 25,000	\$ 36,500		
	I Replace Two Section Crew Fleet Vehicles	\$ 110,000		\$ 110,000		
	J 7 Agricultural Tractors Lease	\$ 47,950		\$ 47,950		
	K Replace 3 Mower Units	\$ 67,000		\$ 67,000		
	L Replace Digger-Derrick Truck	\$ 206,500	\$ 200,000	\$ 6,500		
	M Hollandale Salt Shed	\$ 666,000		\$ 499,500	\$ 166,500	
	Subtotal	\$ 3,837,703	\$ -	\$ 962,000	\$ 1,029,047	\$ 1,430,785
						\$ 415,871

2022 Projects & Equipment

A	CTH II Otter Creek Bridge Replacement - Construction - Highland	\$ 828,000			\$ 662,400	\$ 165,600
	B CTH II Otter Creek Bridge Approaches - Construction - Highland	\$ 683,100			\$ 546,480	\$ 136,620
2/3rds	C CHIP CTH F	\$ 998,811	\$ 485,160		\$ 400,000	\$ 113,651
Balloon	D Replace Construction Machinery - 4Yr Lease Chip Spreader/ EndLoader/1Gra	\$ 540,585		\$ 540,585		
3/3rds	E Replace Construction Machinery - 3Yr Lease D3CAT Grader/Excavator	\$ 103,472		\$ 103,472		
1/3rd	F Replace Construction Machinery - 3 yr LeaseGrader/Paver/Smooth Drum Roi	\$ 110,417		\$ 110,417		
	G Replace Loader in Lease buyback program	\$ 20,000		\$ 20,000		\$ -
	H Lease 7 Ag Tractors	\$ 47,950		\$ 47,950		\$ -
	I Replace a Road Oil Equip Tag Trailer	\$ 35,000		\$ 35,000		
	J Replace One Tri-axe Truck	\$ 210,000	\$ 200,000	\$ 10,000		
	K Replace One Tri-axe Truck	\$ 210,000	\$ 200,000	\$ 10,000		
	L Replace One Tri-axe Truck	\$ 210,000	\$ 200,000	\$ 10,000		
	M Replace Self Contained Sweeper Unit	\$ 54,000		\$ 54,000		
	N Replace Section Crew Trucks F330/450	\$ 100,000		\$ 100,000		
	Subtotal	\$ 4,151,335	\$ -	\$ 1,085,160	\$ 1,041,424	\$ 1,608,880
						\$ 415,871

HIGHWAY DEPARTMENT

REVENUE SOURCES					
	TAX LEVY	G.O. DEBT	Included in DEPT. Budget - no additional levy	FED OR STATE GOVERNMENT/ GRANTS	FEES

TOTAL

2023 Projects & Equipment

1/2	A	CTH W Bridge & Approaches - Jonesdale Design Phase	\$ 31,980		\$ 6,396	\$ 25,584		
	B	2019 CHIP Project form Baclog Sunset 07/2025	\$ 564,682			\$ 148,811	\$ 415,871	
	C	Replace Loaders in Lease-Buyback Program	\$ 20,000		\$ 20,000			
	D	Annual Tractor Leases 7 Units / Year	\$ 47,950		\$ 47,950			
BALLOC	E	Replace Construction Machinery - 3Yr Lease D3CAT/Grader/Excavator	\$ 434,583		\$ 434,583			
2/3RD	F	Replace Construction Machinery - 3Yr Lease Grader/Paver/Roller	\$ 110,417		\$ 110,417			
	G	Replace One Single-Axle Plow Truck	\$ 185,000		\$ 185,000			
	H	Replace Two Tri-Axle Plow Trucks	\$ 420,000	\$ 400,000	\$ 20,000			
	I	Replace Wobble Wheel Roller	\$ 145,000		\$ 145,000			
	J	Replace One Tri-axle Plow Truck	\$ 210,000	\$ 200,000	\$ 10,000			
	K	Replace One F150 Fleet Vehicle	\$ 42,000		\$ 42,000			
	L	Replace Rear and Side Mount Mower Units	\$ 65,000		\$ 65,000			
Subtotal			\$ 2,276,612	\$ 600,000	\$ -	\$ 1,086,346	\$ 174,395	\$ 415,871

SHERIFF'S OFFICE

		REVENUE SOURCES			
		TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/GRANTS
		TOTAL			
2019 Projects & Equipment					
A	Squad Cars	\$ 122,000	\$ 122,000		
B	Additional Patrol Vehicles and propane systems	\$ 90,000	\$ 90,000		
C	Replace Mobile Data Computers	\$ 75,000	\$ 75,000		
D	Radio System Upgrade 1/2	\$ 600,000	\$ 600,000		
E	Drone Purchase and Training	\$ 18,500	\$ 18,500		
F	Breathing Apparatus Jail (3)	\$ 9,000	\$ 9,000		
Subtotal		\$ 914,500	\$ 914,500	\$ -	\$ -
2020 Projects & Equipment					
A	Squad Cars	\$ 147,000	\$ 147,000		
B	Jail/Justice Center	\$ 22,000,000		\$ 22,000,000	
C	UTV-ATV Patrol Vehicle and Equipment	\$ 30,000	\$ 30,000		
D	Automated External Defibrillators	\$ 18,000	\$ 18,000		
E	Breathing Apparatus Jail (2)	\$ 6,000	\$ 6,000		
Subtotal		\$ 22,201,000	\$ 201,000	\$ 22,000,000	\$ -
2021 Projects & Equipment					
A	Squad Cars	\$ 150,000	\$ 150,000		
B	Speed Monitor Trailer	\$ 8,500	\$ 8,500		
C	Replace Tasers	\$ 30,000	\$ 30,000		
Subtotal		\$ 188,500	\$ 188,500	\$ -	\$ -

SHERIFF'S OFFICE

TOTAL	REVENUE SOURCES			
	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/ GRANTS

2022 Projects & Equipment

A Squad Cars	\$ 150,000	\$ 150,000				
B Replace Rifles	\$ 32,000	\$ 32,000				
Subtotal	\$ <b>182,000</b>	\$ 182,000	\$ -	\$ -	\$ -	\$ -

2023 Projects & Equipment

A Squad Cars	\$ 150,000	\$ 150,000				
B Replace/Upgrade Radio or Firstnet Equipment	\$ 70,000	\$ 70,000				
Subtotal	\$ <b>220,000</b>	\$ 220,000	\$ -	\$ -	\$ -	\$ -

COURTHOUSE BUILDING

REVENUE SOURCES				
TOTAL	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/ GRANTS

2019 Projects & Equipment

A	Replace north wing window to 1996 addition	\$ 12,000	\$ 12,000			
B	Wash, Repair, and Seal North Exterior Wall	\$ 10,000	\$ 10,000			
C	Furniture replacement	\$ 10,000	\$ 10,000			
D	Replace Landscaping on SE side	\$ 10,000	\$ 10,000			
E	Balancing HVAC System at Courthouse	\$ 9,000	\$ 9,000			
F	Paint 1st Floor Hallways and Lobby Area	\$ 10,000	\$ 10,000			
G	Supplemental Heat Thermostat Replacement	\$ 5,000	\$ 5,000			
H	Wooden Staircase for Coupula Plus Metal Railing	\$ 10,000	\$ 10,000			
I	Add insulation to the Courthouse attics	\$ 20,000	\$ 20,000			
J	Power Wash Brick on 1996 Addition	\$ 5,000	\$ 5,000			
K	Replace Glass Doors on West Side	\$ 5,000	\$ 5,000			
L	Painting and replace Carpeting in County Clerk Offices	\$ 10,000	\$ 10,000			
	Subtotal	\$ 116,000	\$ 116,000	\$ -	\$ -	\$ -

2020 Projects & Equipment

A	Replace aged landscaping on NE side of Building	\$ 10,000	\$ 10,000			
B	Furniture Replacement	\$ 10,000	\$ 10,000			
C	Replace Outside Furniture	\$ 5,000	\$ 5,000			
D	Replace Chiller	\$ 100,000	\$ 100,000			
E	Carpet and Counter Upgrade in Treasurer's Department	\$ 10,000	\$ 10,000			
	Subtotal	\$ 135,000	\$ 135,000	\$ -	\$ -	\$ -



COURTHOUSE BUILDING

TOTAL	REVENUE SOURCES			
	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/ GRANTS

2021 Projects & Equipment

A Furniture Replacement	\$ 10,000	\$ 10,000				
B Replace Roof on 1996 Addition and Old Jail	\$ -					
C Parking Lot Replacement	\$ 70,000	\$ 70,000				
D Parking Lot Light Pole with Electrical and Camera	\$ 10,000	\$ 10,000				
E Replace Carpet and Counter in Register of Deeds & Adn	\$ 10,000	\$ 10,000				
Subtotal	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

2022 Projects & Equipment

A Replace Plumbing Joints on Boilers	\$ -					
B Furniture Replacement	\$ 10,000	\$ 10,000				
C Solar Option for Courthouse	\$ 50,000	\$ 50,000				
Subtotal	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -

2023 Projects & Equipment

A Furniture Replacement	\$ 10,000	\$ 10,000				
B						
Subtotal	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -

AIRPORTS

		REVENUE SOURCES			
		TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/ GRANTS
		TOTAL			
2019 Projects & Equipment					
A	(MP) New Mowing Equipment	\$ 30,000		\$ 6,000	\$ 24,000
B	(MP) Crackfill Runway 11/29&4/22 Micro and paint	\$ 150,000		\$ 7,500	\$ 142,500
C	(MP) Environmental for Runway 11/29 Rehab	\$ -			
D	(MP) New Security System and Lighting	\$ 25,000		\$ 5,000	\$ 20,000
E	(MP) Reconstruct Lower Apron	\$ 450,000		\$ 22,500	\$ 427,500
Subtotal		\$ 655,000	\$ -	\$ 41,000	\$ 614,000
2020 Projects & Equipment					
A	(MP) Design and Secure Funding for Rwy 11/29 Rehab	\$ 150,000	\$ 7,500		\$ 142,500
B	(MP) SRE - Snow Removal Equipment	\$ 230,000	\$ 11,500		\$ 218,500
C	(MP) 10 Unit Nested Tee Hanger Design	\$ 60,000	\$ 3,000		\$ 57,000
D	(TRI) Airport Layout Plan - Lone Rock	\$ 30,000	\$ 500		\$ 29,500
Subtotal		\$ 470,000	\$ 22,500	\$ -	\$ 172,000
2021 Projects & Equipment					
A	(TRI) Runway 9/27 Design - Lone Rock	\$ 100,000	\$ 1,667		\$ 98,333
B	(MP) Rehab Runway 11/29	\$ 2,100,000	\$ 105,000		\$ 1,995,000
Subtotal		\$ 2,200,000	\$ 106,667	\$ -	\$ 1,995,000

AIRPORTS

TOTAL	REVENUE SOURCES			
	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/ GRANTS

2022 Projects & Equipment

A (MP) Wildlife Site Visit	\$ 6,000	\$ 300			\$ 5,700
B (MP) Commercial Hangers TWY Design and Env.	\$ 50,000	\$ 2,500			\$ 47,500
C (TRI) Move Runway 36 - Lone Rock	\$ 105,000	\$ 1,667			\$ 103,333
D (TRI) Construction of Parallel Runway 9/27 - Lone Rock	\$ 171,667	\$ 2,778			\$ 168,889
E (TRI) Reconstruct Runway 9/27 & Taxiway - Lone Rock	\$ 2,206,000	\$ 42,000			\$ 2,164,000
<b>Subtotal</b>	<b>\$ 2,538,667</b>	<b>\$ 49,245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,489,422</b>

2023 Projects & Equipment

A (MP) Nested Tee Hanger Construction	\$ 650,000	\$ 32,500			\$ 617,500
<b>Subtotal</b>	<b>\$ 650,000</b>	<b>\$ 32,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 617,500</b>

BLOOMFIELD NURSING HOME

REVENUE SOURCES			
TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/GRANTS

TOTAL

**2019 Projects & Equipment**

A	Wander Alarm Replcement	\$	10,000	\$	10,000			
B	New Garage Door for Brick Garage & Opener for	\$	8,000	\$	8,000			
C	Replace Windows on East Porch	\$	50,000	\$	50,000			
D	Sewer Plant Upgrade to Meet Phosphorus Limits	\$	20,000	\$	20,000			
E	Contingency Items (As needed)	\$	50,000	\$	50,000			
	1 Hot water heater replacement							
	2 EZ Stand Replacement for nursing							
	3 Replace one Dryer							
	4 Nursing bed replacement							
	5 Replace furniture in three rooms							
	6 Life Safety Code Inspection							
	7 Replace wiring 1st floor south wing							
<hr/> Subtotal		\$	<b>138,000</b>	\$	<b>138,000</b>	\$	-	\$ -

BLOOMFIELD NURSING HOME

TOTAL	REVENUE SOURCES		
	TAX LEVY	G.O. DEBT	FED OR STATE GOVERNMENT/GRANTS

**2020 Projects & Equipment**

A	Replace Windows on North Porch	\$	50,000	\$	50,000			
B	Contingency Items (As needed)	\$	70,000	\$	70,000			
	1 Life Safety Code Inspection	\$	-					
	2 EZ Stand Replacement for nursing	\$	-					
	3 Sludge holdin tank roof recoat	\$	-					
	4 Well #1 pull pump and replace	\$	-					
	5 Replace wiring on 2nd south wing	\$	-					
	6 Repair torazzo flooring	\$	-					
	7 Ceiling Replacement in stairwells	\$	-					
	8 Patch and reline parking lot	\$	-					
	9 Sewer line cleaning, televising, Inspect	\$	-					
	10 Repaint Shed at Farm	\$	-					
<b>Subtotal</b>		<b>\$</b>	<b>120,000</b>	<b>\$</b>	<b>120,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b> <b>-</b> <b>\$</b> <b>-</b>

**2021 Projects & Equipment**

A	Replace Windows in Governor Dodge Room and	\$	50,000	\$	50,000			
B	Contingency Items (As needed)	\$	60,000	\$	60,000			
	1 Life Safety Code Inspection	\$	-					
	2 Call light system Replacement	\$	-					
	3 Remodel walk in freezer	\$	-					
	4 Replace wiring on 1st North Wing	\$	-					
<b>Subtotal</b>		<b>\$</b>	<b>110,000</b>	<b>\$</b>	<b>110,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b> <b>-</b> <b>\$</b> <b>-</b>

BLOOMFIELD NURSING HOME

TOTAL	REVENUE SOURCES		
	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE

**2022 Projects & Equipment**

A	Replace Spa Tub on 1st Floor	\$	15,000	\$	15,000		
B	Replace Windows on East Wing, North Side of bu	\$	30,000	\$	30,000		
C	Contingency Items (As needed)	\$	70,000	\$	70,000		
	Life Safety Code Inspection	\$	-				
	Replace wiring on 1st East wing	\$	-				
	Chiller Replacement	\$	-				
Subtotal		\$	<b>115,000</b>	\$	115,000	\$	-
				\$	-	\$	-
				\$	-	\$	-

**2023 Projects & Equipment**

A	Repair and Seal Roof	\$	100,000	\$	100,000		
B	Replace Windows on North Wing, East Side of bu	\$	30,000	\$	30,000		
C	Anti-freeze sprinkler system replacement with dr	\$	-				
D	Replace Dishwasher	\$	8,000	\$	8,000		
E	Contingency Items (As needed)	\$	25,000	\$	25,000		
	1 Life Safety Code Inspection						
	2 Replace wiring on 2nd East wing						
	3 Governor Dodge Floor Replacement						
Subtotal		\$	<b>163,000</b>	\$	163,000	\$	-
				\$	-	\$	-
				\$	-	\$	-

JAIL BUILDING

		REVENUE SOURCES				
		TOTAL	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/GRANTS
<b>2019 Projects &amp; Equipment</b>						
A	Replace Flooring in Dispatch	\$ 10,000	\$ 10,000			
B	Contingency (as needed)	\$ 50,000	\$ 50,000			
	1 Outside Security Lighting Upgrade	\$ -				
	2 Rebuild Jail Cell Doors	\$ -				
	3 Replace Furnace/AC	\$ -				
	4 Replace aging food warmer in kitchen	\$ -				
	<b>Subtotal</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>2020 Projects &amp; Equipment</b>						
A	Contingency (as needed)	\$ 50,000	\$ 50,000			
	1 Outside Security Lighting Upgrade					
	2 Replace Furnace/AC					
	3 Rebuild Jail Cell Doors					
	4 Replace Food warmer in Kitchen					
	<b>Subtotal</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>2021 Projects &amp; Equipment</b>						
A	Replace Windows to the 1961 Building	\$ 50,000	\$ 50,000			
B	Contingency (as needed)	\$ 10,000	\$ 10,000			
	1 Replace Furnace/AC Unit	\$ -				
	<b>Subtotal</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

JAIL BUILDING

TOTAL	REVENUE SOURCES			
	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/ GRANTS

2022 Projects & Equipment

A

---

Subtotal	\$	-	\$	-	\$	-	\$	-	\$	-
----------	----	---	----	---	----	---	----	---	----	---

2023 Projects & Equipment

A

---

Subtotal	\$	-	\$	-	\$	-	\$	-	\$	-
----------	----	---	----	---	----	---	----	---	----	---



HEALTH AND HUMAN SERVICES BUILDING

		REVENUE SOURCES				
		TOTAL	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/ GRANTS
<b>2019 Projects &amp; Equipment</b>						
A	Add Dakin Program to Metasys System	\$ 15,000	\$ 15,000			
B	Paint Community Room, East Hallway	\$ 10,000	\$ 10,000			
C	Conference Room Chair Replacement	\$ 5,000	\$ 5,000			
D	Replace bark areas with rock and shrubs	\$ 10,000	\$ 10,000			
E	Replace Maintenance Pick-Up	\$ 20,000	\$ 20,000			
F	Contingency Items (As needed)	\$ 20,000	\$ 20,000			
	1 LED Lighting Upgrades					
	2 Fire Alarm Panel Replacement					
	3 Heating/Cooling Zone Unit Replacement					
<b>Subtotal</b>		<b>\$ 80,000</b>	<b>\$ 80,000</b>	\$ -	\$ -	\$ -
<b>2020 Projects &amp; Equipment</b>						
A	Replace bark areas with rock and shrubs	\$ 10,000	\$ 10,000			
B	Solar Installation	\$ 75,000	\$ 75,000			
C	Patch, Seal, and Reline Parking Lot	\$ -				
D	Fire Alarm Panel Replacement	\$ -				
E	Contingency Items (As needed)	\$ 5,000	\$ 5,000			
	1 Heating/Cooling Zone Unit Replacement	\$ -				
<b>Subtotal</b>		<b>\$ 90,000</b>	<b>\$ 90,000</b>	\$ -	\$ -	\$ -
<b>2021 Projects &amp; Equipment</b>						
A	Replace Bark areas with Rocks and Shrubs	\$ 10,000	\$ 10,000			
B	Contingency Items (As needed)	\$ 5,000	\$ 5,000			
	1 Heating/Cooling Zone Unit Replacement	\$ -				
<b>Subtotal</b>		<b>\$ 15,000</b>	<b>\$ 15,000</b>	\$ -	\$ -	\$ -

HEALTH AND HUMAN SERVICES BUILDING

TOTAL	REVENUE SOURCES			
	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/GRANTS

2022 Projects & Equipment

A	Antifreeze System Replacement							
B	Construct Building for Storage/Vehicles	\$	40,000	\$	40,000			
C	Generator Replacement	\$	50,000	\$	50,000			
D	Parking Lot Electrical for Car Chargin	\$	-					
Subtotal		\$	90,000	\$	90,000	\$	-	\$ -

2023 Projects & Equipment

A								
B		\$	-					
Subtotal		\$	-	\$	-	\$	-	\$ -

LAND CONSERVATION OFFICE

		REVENUE SOURCES				
		TOTAL	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/ GRANTS
<b>2019 Projects &amp; Equipment</b>						
A	Dam Repair/Replacement Fund	\$ 10,000	\$ 10,000			
B	Groundwater Study	\$ 20,000	\$ 20,000			
C	Dam Failure Analysis	\$ 20,000	\$ 20,000			
D	Nutrient management Planning	\$ 10,000	\$ 10,000			
E	Rainfall Simulator	\$ 16,000	\$ 8,000			\$ 8,000
F	Water or Habitat Project TBD	\$ 5,000	\$ 5,000			
Subtotal		\$ <b>81,000</b>	\$ 73,000	\$ -	\$ -	\$ 8,000
<b>2020 Projects &amp; Equipment</b>						
A	Groundwater Study	\$ 20,000	\$ 20,000			
B	Dam Repair/Replacement Fund	\$ 10,000	\$ 10,000			
Subtotal		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
<b>2021 Projects &amp; Equipment</b>						
A	Groundwater Study	\$ -	\$ -			
B	Dam Repair/Replacement Fund	\$ 15,000	\$ 15,000			
Subtotal		\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
<b>2022 Projects &amp; Equipment</b>						
A	Dam Repair/Replacement Fund	\$ 15,000	\$ 15,000			
Subtotal		\$ <b>15,000</b>	\$ 15,000	\$ -	\$ -	\$ -

EMERGENCY MANAGEMENT

REVENUE SOURCES				
TOTAL	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/ GRANTS

2019 Projects & Equipment

A	10 Portable radios for County Buildings	\$ 20,000	\$ 20,000			
B	Field Deployable Cellular Booster	\$ 10,000	\$ 10,000			
C	Field Deployable Base Station	\$ 8,000	\$ 8,000			
D	Replace Disaster Equipment Trailer	\$ 12,000	\$ 12,000			
Subtotal		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -

2020 Projects & Equipment

A	New Truck w/sale of current truck	\$ 43,000	\$ 8,000		\$ 35,000	
Subtotal		\$ 43,000	\$ 8,000	\$ -	\$ 35,000	\$ -

2021 Projects & Equipment

A	24 Portable Radios - EM Radio Cache	\$ 48,000	\$ 48,000	Today, there are 0 grant dollars available		
B	6 Mobile Radio Replacements	\$ 30,000	\$ 30,000			
Subtotal		\$ 78,000	\$ 78,000	\$ -	\$ -	\$ -

2022 Projects & Equipment

A	Heated Trailer/Equipment Storage Garage	\$ 100,000	\$ 100,000			
B		\$ -				
Subtotal		\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -

INFORMATION TECHNOLOGY

REVENUE SOURCES			
TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/ GRANTS

TOTAL

2019 Projects & Equipment

A	Transient Software for County Treasurer (Web Receipting and Credi	\$ 15,000	\$ 15,000				
B	Upgrade VMWare Equipment and Software Disaster Recovery	\$ 150,000	\$ 150,000				
Subtotal		\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

2020 Projects & Equipment

A	Self Service Kiosk for Courthouse (w/Avatar)	\$ -					
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2021 Projects & Equipment

A		\$ -					
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Projects & Equipment

A		\$ -					
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2023 Projects & Equipment

A		\$ -					
---	--	------	--	--	--	--	--

PLANNING DEPARTMENT

REVENUE SOURCES			
TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/GRANTS

	TOTAL	TAX LEVY	G.O. DEBT	DEPT. FUND BALANCE	FED OR STATE GOVERNMENT/GRANTS
2019 Projects & Equipment					
A vehicle - if necessary	\$ 10,000	\$ 10,000			
Create an "Iowa County Community Fund" &					
B Marketing	\$ 25,000	\$ 25,000			
Subtotal	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
2020 Projects & Equipment					
A Comprehensive Plan Update	\$ 50,000	\$ 50,000			
Subtotal	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
2021 Projects & Equipment					
A	\$ -				
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
2022 Projects & Equipment					
A Vehicle Purchase	\$ 10,000	\$ 10,000			
Subtotal	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
2023 Projects & Equipment					
A	\$ -				
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -