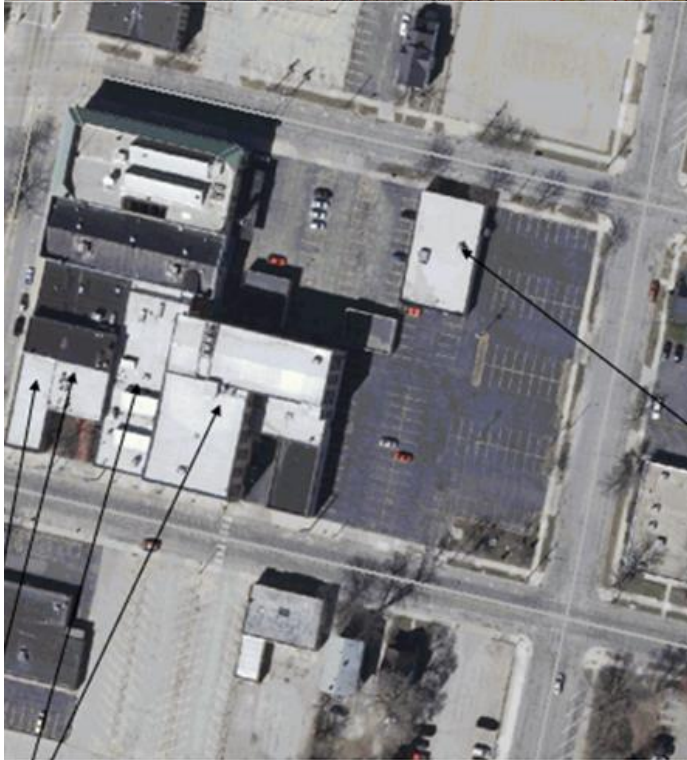


# Executive Capital Improvement Plan 2024





# Executive Capital Improvement Plan 2024

Table of Contents	
Cover Page	1
Table of Contents	2
Introduction -Defining Capital Projects	3
Executive CIP Summary 2024 Projects	4
Design and Replace Airport Fire station	5-6
Replace Large Fire Truck - ARFF	7
Coughlin Building Boiler Replacement	8
Courthouse Fall Protection Install	9
Courthouse Fourth Floor Ceiling Repairs - Room 410 County Board Room	10-11
Neenah Human Services Building Boiler Replacement	12
Roof Replacement Program - Neenah Human Services Roof	13-14
Masonry Repair Program - David Albrecht Administration Building Masonry Repair	15-16
David Albrecht Administration Building and Second Chance Roof Replacement	17-18
Sheriff Evidence and Morgue Building	19-20
CTH P (MIDWAY RD - STH 47)	21-22
CTH "II" (CTH "CB" - CLAYTON AVE)	23-24
CTH S (RYF ROAD - STH 116)	25-26
CTH MM (CTH II - New Pavement & Box Culvert)	27-28
CTH Repair Various County Roads	29-30
CTH HH ( CTH AH to West CO Line)	31-32
Expo West Drainage/Parking Lot Improvements and Repair	33-35
Sunnyview Exposition Center Room Dividers	36
Parks Paving Project	37-38
Shelters 1, 2, and 4 Repairs and ADA Updates	39-40
Sunnyview Exposition Center Seal Expo Floor	41
062 UWO - Fox Cities, Boiler System Replacement, 1800 Wing	42
062 UWO - Fox Cities, Roof Top AHU Unit Replacement for Art/Music Wing	43
Executive Capital Improvement Plan	44-46
Capital Project Status Report 10/25/2023	47-50
Appendix	51
Executive Capital Outlay 2024 Budget	52-53

# Executive Capital Improvement Plan 2024

## Executive Capital Improvement Plan 2024-2028

The 2024 - 2028 Executive Capital Improvements Plan is submitted to the County Board for its review. These projects included in the Capital Improvement Plan for funding in 2024 will be included in a resolution expected to be submitted to the Board for approval in January, 2024.

### CAPITAL PROJECT DEFINITION

A **capital project** is a long-term project to build, improve, maintain, or develop a capital asset. This type of project involves a significant and consistent flow of investment that exceeds \$100,000. **Capital assets** include land, buildings, machinery, vehicles, computer equipment, etc.

### GENERAL

This document is intended to serve the following purposes:

- 1) Identify proposed projects within the planning horizon from 2024-2028 that would allocate, define and review limited resources.
- 2) Provide continuity in financial decisions linking long-term planning and approving to the annual budget process.
- 3) Assure a coordinated county-wide approach to setting priorities.
- 4) identify existing debt service requirements so that these are considered in the formulation of annual bonding proposals.
- 5) Identify a proposal for the use of undesignated general fund balance current and long-term projects.

### SOLICITATION OF PROJECT REQUESTS

Projects have been identified through communication of project request forms from department heads. Department heads were asked to review previously identified projects and resubmit those or new projects. Project request forms were submitted for each. With this information, a comprehensive list of projects has been assembled and evaluated under the leadership and direction of the County Executive, Director of Administration and Director of Finance.

### TECHNICAL REVIEW

The first step of the review consisted of a technical review. This was to insure that:

- 1) Request forms were properly prepared and classified as to project type.
- 2) All project costs and sources of funds were appropriately identified.
- 3) All additional information required for a complete evaluation of projects has been obtained.

### PROJECT EVALUATION / DOCUMENT ASSEMBLY

Subsequent to technical review, a preliminary document was assembled and presented to the County Executive for recommendations, revisions, and instructions. This document is the culmination of that process. The Executive Capital Improvements Plan will be updated on an annual basis to assure that all projects are identified, priorities established and annual bonding and application of undesignated general fund balance is held to an acceptable level.

# Executive Capital Improvement Plan 2024

## Cost of Capital Improvement Plan Projects

Cost of Capital Improvement Plan Projects										
		Resolution	Prior		2024 Years Cost		Future Years		Total	
Department	Project Description	Number	Aproved	Spent	County	Other Funding	County	Other Funding	County	Other Funding
Airport	Design & Replace Airport Fire Station				450,000		5,500,000		5,950,000	-
Airport	Replace Large Fire Truck - ARFF				1,400,000				1,400,000	
Facilities	Coughlin Building Boiler Replacement	194-022023	10,000		203,000		-		213,000	-
Facilities	Courthouse Fall Protection Install	194-022023	155,000		30,000		-		185,000	-
Facilities	Courthouse Fourth Floor Ceiling Repairs - Room 410 County Board Room	194-022024	125,000		106,000		-		231,000	-
Facilities	Neenah Human Services Building Boiler Replacement	194-022025	10,000		203,000		-		213,000	-
Facilities	Neenah Human Services Roof				440,000		-		440,000	-
Facilities	David Albrecht Administration Building Masonry Repair				355,000		-		355,000	-
Facilities	David Albrecht Administration Building & Second Chance Roof Replacement				712,000		-		712,000	-
Facilities	Sheriff Evidence Storage and Morgue Building	154-142021	1,830,080	71,190	782,000				2,612,080	-
Highway	CTH P (MIDWAY RD - STH 47)	114-012021	930,000	248,280	600,000		1,696,875	7,893,125	3,226,875	7,893,125
Highway	CTH "II" (CTH "CB" - CLAYTON AVE)	114-012021	665,000	80,371	27,276	107,724	-		692,276	107,724
Highway	CTH S (RYF ROAD - STH 116)				1,179,420	393,662	-		1,179,420	393,662
Highway	CTH MM (CTH II - New Pavement & Box Culvert)				1,255,155	444,104	-		1,255,155	444,104
Highway	CTH Repair Various County Roads				300,000				300,000	
Highway	CTH HH (CTH AH TO WEST CO LINE)				450,000				450,000	
Parks	Expo West Drainage/Parking Lot Improvements and Repair				443,254		4,282,535	150,000	4,725,789	150,000
Parks	Sunnyview Exposition Center Room Dividers				150,000					
Parks	Parks Paving Project				487,000		-		487,000	-
Parks	Shelters 1, 2, and 4 Repairs and ADA Updates				250,000		-		250,000	-
Parks	Sunnyview Exposition Center Seal Expo Floor				200,000					
UW	062 UWO - Fox Cities, Boiler System Replacement, 1800 Wing				12,500	12,500	75,000	75,000	87,500	87,500
UW	062 UWO - Fox Cities, Roof Top AHU Unit Replacement for Art/Music Wing				25,000	25,000	-		25,000	25,000
Total			3,725,080	399,841	10,060,605	982,990	11,554,410	8,118,125	24,990,095	9,101,115

# Airport: Design and Replace Airport Fire Station

Project Name -->> Design & Replace Airport Fire Station								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST</b>								
Planning, Design, Engineering		450,000						- 450,000
Land Purchase								-
Construction				5,500,000				5,500,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,950,000</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Project Description:

The Airport Fire Station, constructed in 1974 is both nearing the end of its useful life and is no longer adequate for modern fire fighting requirements and standards. This project would construct a new fire station adjacent to the existing one on Knapp St. Once the new station is complete, the old station would either become a re-purposed structure or demolished for re-development of the site.

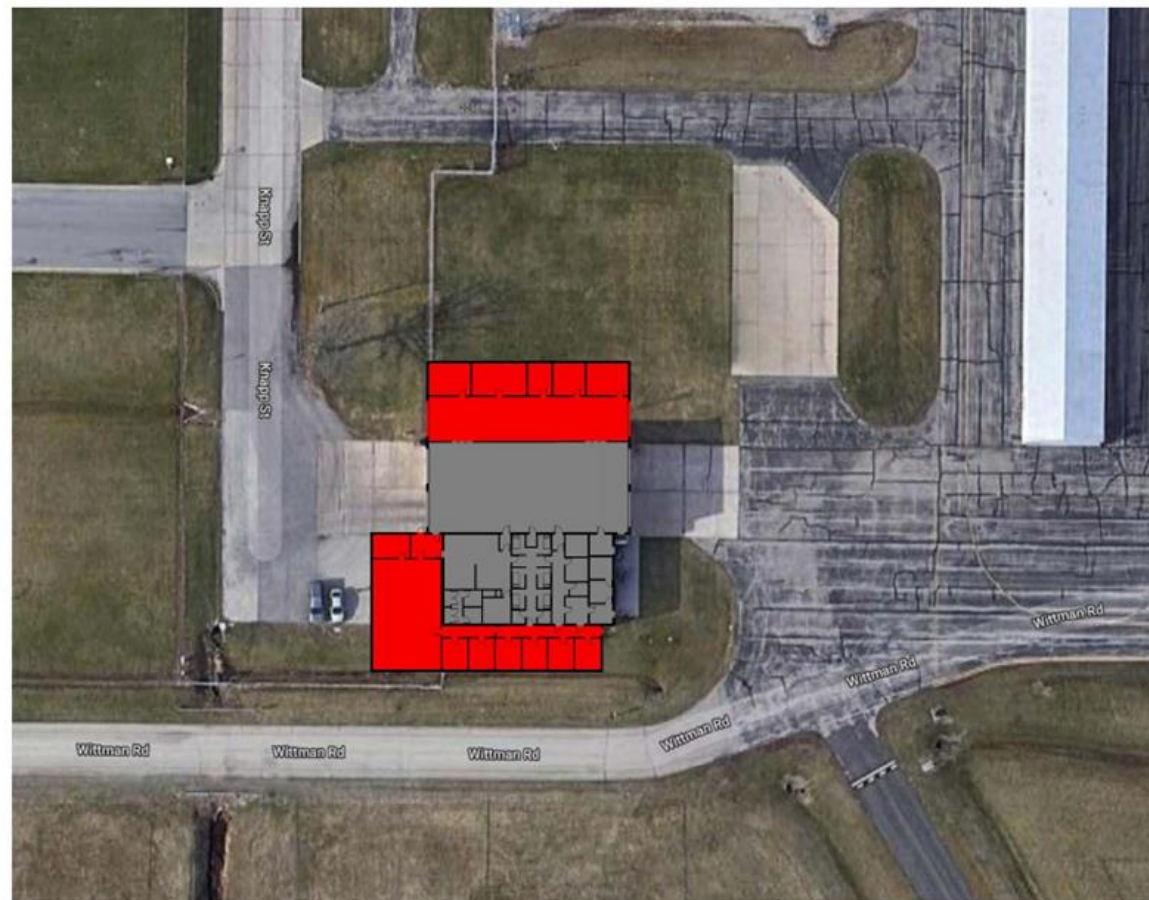
## Relationships to other projects:

This project is not related to any other project.

Justification and Alternatives: In 2022, the City of Oshkosh, which jointly operates the Fire Station with the County, completed a city-wide building study for each of its fire stations. That study ultimately recommended replacement of the Airport Fire Station. The study also analyzed renovating and expanding the existing building. The limitations of the current structure and the cost-benefit analysis of renovating/expanding has been deemed too costly for what would be gained. Therefore, a new station is recommended. In addition to the City's study, the County's 2023 Facilities Condition Assessment also recommended near term replacement of the station.

# Airport: Design and Replace Airport Fire Station

Figure 14-10 – Expanded Station on Existing Site



SITE PLAN  
2018-18



NOT FOR  
CONSTRUCTION

Sheet 1001

WINNEBAGO COUNTY - WITTMAN REGIONAL AIRPORT  
FIRE STATION 14  
2018-18

Project 1001  
2018-18

REVISIONS

SITE PLAN - ADDITION /  
RENOVATION

A011



# Airport: Replace Large Fire Truck - ARFF

<b>Project title: Replace Large Fire Truck - ARFF</b>								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	<b>Prior years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Beyond</b>	<b>Total</b>
<b>PROJECT COST</b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction								-
Equipment		1,400,000						1,400,000
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Project Description:

This project will replace one of the Airport's existing large fire trucks. The new vehicle will replace an aging 1986 T-1500 crash fire rescue vehicle.

## Relationships to other projects:

This project is not related to any other project.



## Justification and Alternatives:

The current fire truck is more than 30 years old and is difficult to source replacement parts for. In addition to the costly nature of maintaining such an old piece of equipment, it has also become less reliable over the years with the functionality of its various systems.

# Facilities: Coughlin Building Boiler Replacement

Project title: Coughlin Building Boiler Replacement								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST</b>								
Planning, Design, Engineering	10,000	3,000						- 13,000
Land Purchase								-
Construction								-
Equipment		200,000						200,000
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>10,000</b>	<b>203,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,000</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Project Description:

This project is to replace the two existing hot water boilers in the JP Coughlin Center. These boilers were installed in 1998 and have reached 26 years of age. The interior firebox structure is deteriorating to the point the boilers need to be replaced. The boilers are approximately 75% efficient. New boilers would get the efficiency up to 90+%. Annual repair costs are beginning to increase. Several of the components are obsolete requiring modern components to be retrofitted and modified to work with the boiler. Projected fuel savings are estimated at \$7,500 per year.

## Relationships to other projects:

This project is not related to any other project.

Justification and Alternatives: There are two alternatives. The first is to do nothing and continue to operate the existing boilers. This will lead to continued higher energy costs, less efficient operations and increased repair cost as the older technology parts are more difficult to find and can be more costly. The other alternative is to replace the existing boilers with more energy efficient boilers.





# Facilities: Courthouse Fall Protection Install

<b>Project title: Courthouse Fall Protection Install</b>								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b><u>PROJECT COST</u></b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction	125,000	30,000						155,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>125,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,000</b>
<b><u>PROJECT FUNDS</u></b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Project Description:

This project is to install OSHA required fall protection on the roof of the Courthouse. Currently there are no safety provisions for working on the roof. At least annually staff are needed to inspect the building masonry and to clean the roof drains. The OSHA Fall Protection Standard was updated in 2015. It now requires protection whenever a person is within 6 feet of the roof edge. It also requires that any attachment point has to be engineered and tested to OSHA requirements. The Courthouse has no attachment points currently installed.

## Relationships to other projects:

This project is not related to any other project.

Justification and Alternatives: There really is no alternative to this required work. The OSHA standard applies to both employees and contractors. For any person to repair the roof drains or to inspect building structure within 6 feet of the roof edge, they need to be equipped with fall protection.



# Facilities: Courthouse 4th Floor Ceiling Repairs - Room 410 County Board Room

Project title: Courthouse Fourth Floor Ceiling Repairs - Room 410 County Board Room								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST</b>								
Planning, Design, Engineering	5,000	11,000						16,000
Land Purchase								-
Construction	155,000	95,000						250,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>160,000</b>	<b>106,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>266,000</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Project Description:

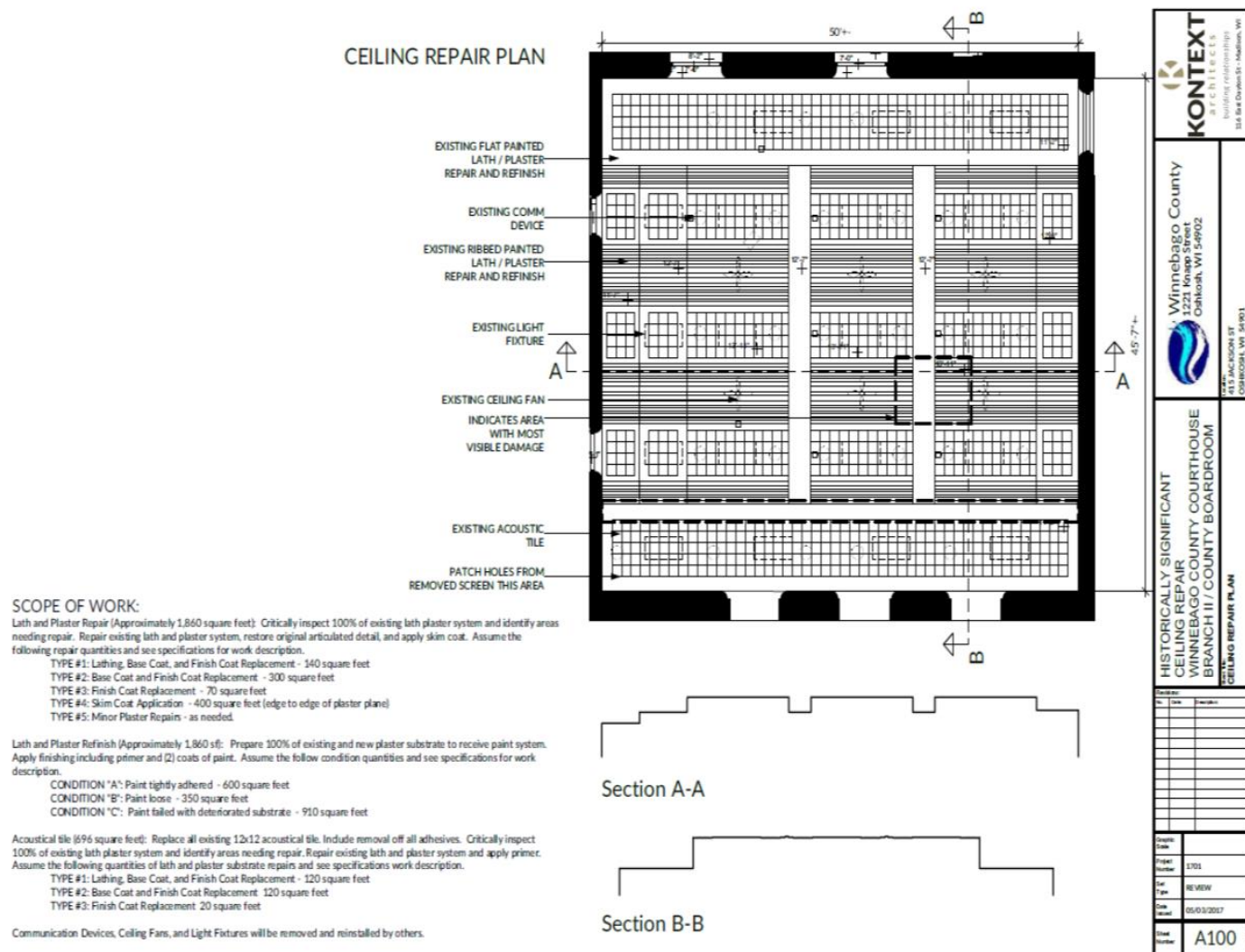
This project is to repair the ceiling in the Courthouse 4th Floor Courtroom. The ceiling has been damaged by water leaking from the air conditioning unit in the 4th floor attic. Additionally, the acoustical tiles are beginning to sag as the adhesive applied in 1938 has deteriorated. This project was originally developed and planned to be accomplished in the 2018 operational budget. The costs returned through bidding exceeded \$100,000. There was insufficient funding in the operational budget to accomplish the work. The project was then included in the Department relocation project for the Courthouse. The costs for the that entire project exceeded the project estimate. The ceiling work was deferred again and now as a result is being moved to the Capital budget.

## Relationships to other projects:

This project is not related to any other project.

Justification and Alternatives: There are only two alternatives. Complete the repairs or do nothing. If nothing is done the ceiling will continue to deteriorate and eventually acoustical ceiling tiles will start falling down.

## Facilities: Courthouse 4th Floor Ceiling Repairs - Room 410 County Board Room





# Facilities: Neenah Human Services Building Boiler Replacement

## Project title: Neenah Human Services Building Boiler Replacement

### ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST</b>								
Planning, Design, Engineering	10,000	3,000						13,000
Land Purchase								-
Construction								-
Equipment		200,000						200,000
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>10,000</b>	<b>203,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,000</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Justification and Alternatives:

There are two alternatives. The first is to do nothing and continue to operate the existing boilers. This will lead to continued higher energy costs, less efficient operation and the potential that repairs will be more expensive as the older technology is more difficult to find. The other alternative is to replace the existing boilers with more energy efficient boilers.

### Project Description:

This project is to replace the two existing hot water boilers in the Neenah Human Services Building. These boilers were installed in 1994 and have reached 30 years of age. The interior firebox structure is deteriorating to the point the boilers need to be replaced. The boilers are approximately 75% efficient. New boilers would get the efficiency up to 90+%. . Annual repair costs are beginning to increase. Several of the components are obsolete requiring modern components to be retrofitted and modified to work with the boiler. Projected fuel savings are estimated at \$7500 per year.

### Relationships to other projects:

This project is not related to any other project.



# Facilities: Roof Replacement Program - Neenah Human Services Roof

Project title: Roof Replacement Program Neenah Human Services Roof								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST</b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction		440,000						440,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>440,000</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

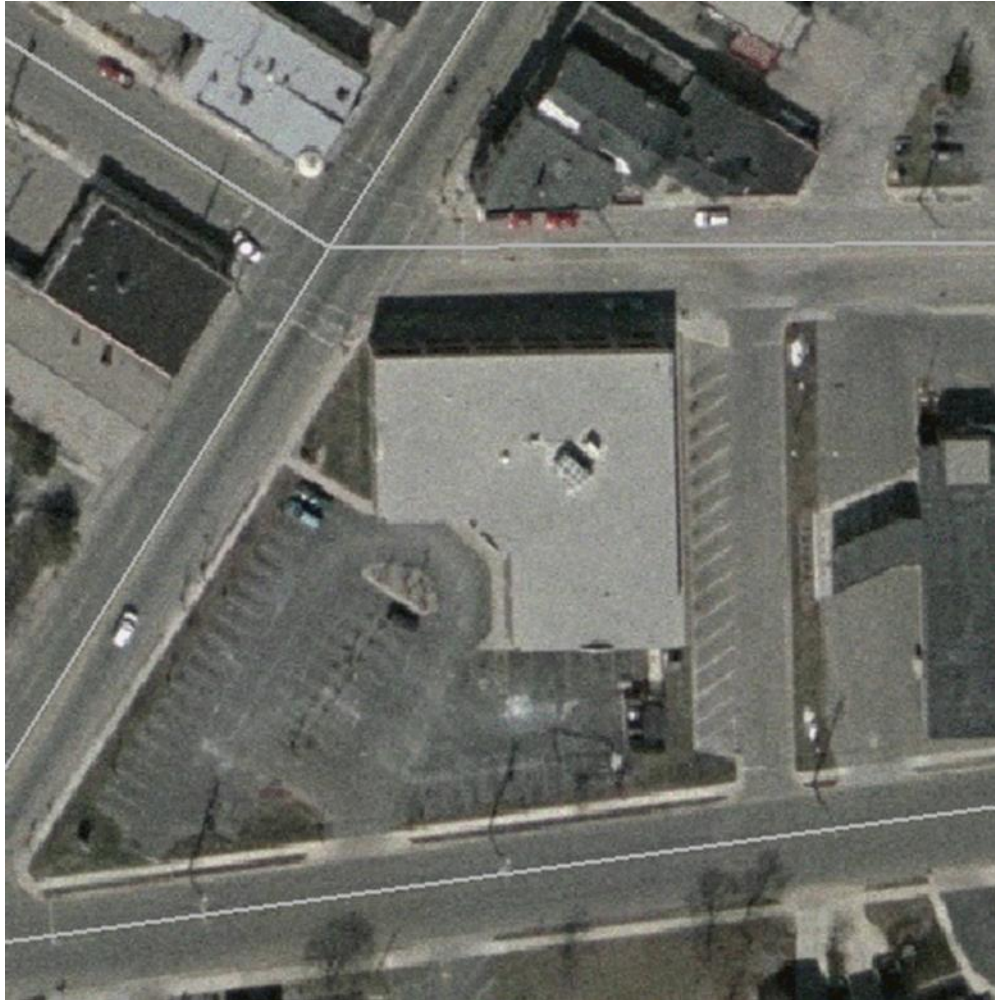
## Project Description:

This project is to replace the roof of the Neenah Human Services building. The roof was originally planned to be replaced in 2023 but the bids received exceeded the appropriated funds. Subsequently the funds were reallocated to finish and in progress road project

## Relationships to other projects:

This project is not related to any other project.

# Facilities: Roof Replacement Program - Neenah Human Services Roof



## Justification and Alternatives:

There are two alternatives to this program. The first is to do nothing. This will continue the current practice of having roofs fail without warning and causing other collateral damage due to water or weather intrusion. Emergency repairs are costly and are usually performed under less than ideal conditions. There usually is no funding for emergency repairs. The repairs are very disruptive to the facility occupants. The collateral damage due to water leakage or weather intrusion can be very costly due to electronic equipment that may be damaged, employee or visitor injuries.

The second alternative is to have a roof replacement program. This program will identify potential roof problems before they occur. Repairs or replacement can be planned and funded through the budget process. Occupants are aware of pending repairs and plans can be established to minimize disruption to the daily activities. Projects can be competitively bid early in the season to get the best price.



# Facilities: Masonry Repair Program - David Albrecht Administration Building Masonry Repair

<b>Project title: Masonry Repair Program - David Albrecht Administration Building Masonry Repair</b>								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	<b>Prior years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Beyond</b>	<b>Total</b>
<b><u>PROJECT COST</u></b>								
Planning, Design, Engineering		25,000						- 25,000
Land Purchase								-
Construction		330,000						330,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>355,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>355,000</b>
<b><u>PROJECT FUNDS</u></b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Project Description:

This project is to maintain and repair the masonry surfaces of the David Albrecht Administration Building. The building will be surveyed to identify masonry problems. Remedial action will be taken to prevent a building envelop failure and more costly repairs or replacement. The goal of this project is to maximize the life of the masonry surfaces covering the facilities.

## Relationships to other projects:

This project works in conjunction with the Facilities Condition Assessment and all the other projects for each facility.

# Facilities: Masonry Repair Program - David Albrecht Administration Building Masonry Repair

## COUNTY ADMINISTRATION BUILDINGS MASONRY TUCKPOINTING

224 STATE STREET  
OSHKOSH, WI 54901

### PROJECT DIRECTORY

#### OWNER

WINNEBAGO COUNTY  
415 ALGOMA BLVD  
OSHKOSH, WI 54901

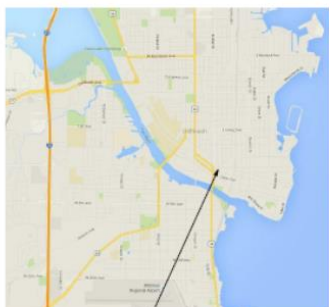
#### ARCHITECTURAL

CBS SQUARED, INC.  
770 TECHNOLOGY WAY  
CHIPPEWA FALLS, WI 54729  
(715) 861-5226  
CONTACTS: BOB SWORSKI, AIA/NCARB, ARCHITECT  
CHAD OSTER, ASSOC. AIA, PROJECT LEADER

### SHEET INDEX

G100	TITLE SHEET
A100	ELEVATIONS
A101	ELEVATIONS
A102	ELEVATIONS
A103	CALLOUTS
A104	CALLOUTS

### PROJECT LOCATION



PROJECT LOCATION



OSHKOSH, WI

### GENERAL NOTES:

- 1) ALL CONSTRUCTION SHALL MEET STATE AND LOCAL CODES.
- 2) CONTRACTORS SHALL BE RESPONSIBLE FOR VERIFYING LOCATIONS OF ANY EXISTING UTILITIES. CONTACT DIGGERS HOTLINE FOR UTILITY LOCATES PRIOR TO COMMENCING CONSTRUCTION.
- 3) DEBRIS, TRASH, AND REFUSE SHALL BE TRANSPORTED BY TRUCKS OR OTHER SUITABLE VEHICLES. DISPOSE OF MATERIAL IN A LAWFUL MANNER AT APPROPRIATE SITES. BURNING OF MATERIALS OR DEBRIS ON SITE WILL NOT BE ALLOWED.
- 4) ALL CONTRACTORS SHALL FAMILIARIZE THEMSELVES WITH THE CONSTRUCTION DOCUMENTS AND NOTIFY THE ARCHITECT OF ANY DISCREPANCIES.
- 5) ALL COLORS SHALL BE VERIFIED BY THE OWNER FROM THE MANUFACTURERS FULL RANGE OF COLOR SELECTIONS.
- 6) ERECT CONSTRUCTION FENCING TO PREVENT PUBLIC ACCESS AND ENSURE PUBLIC SAFETY.
- 7) ALL REFERENCES TO MFR. AND RESPECTIVE MODEL NUMBERS ARE FOR REFERENCE ONLY. CONTRACTORS MAY USE OTHER MFRS. BUT MUST MEET THE MIN. SPECIFICATIONS OF MFRS. & RESPECTIVE MODEL NUMBERS LISTED WITHIN THIS PLAN SET & SPECIFICATIONS.
- 8) AREAS BUBBLED OR NOTED ON THE FOLLOWING SHEETS ARE THOSE AREAS CALLED OUT SPECIFICALLY FOR TUCKPOINTING & REPAIR. THERE MAY BE OTHER AREAS & CONTRACTORS MUST SUBMIT A PRICE PER LINEAR FOOT IN THEIR BID FOR APPROVAL TUCKPOINTING WORK.

Engineers - Surveyors - Architects  
770 Technology Way  
Chippewa Falls, WI 54729  
(715) 861-5226  
www.cbsquaredinc.com



COUNTY ADMIN.  
BUILDINGS MASONRY  
TUCK POINTING

DATE: 08/08/2018  
BY: J.E.

PROJECT #:  
DATE: 08/08/2018  
DESIGNED BY: J.E.

TITLE SHEET  
SHEET  
G100

### Justification and Alternatives:

There are two alternatives to this program. The first is to do minimal planning. This will continue the current practice of having masonry joints fail without warning and causing other collateral damage due to water or weather intrusion. Emergency repairs are costly and are usually performed under less-than-ideal conditions. There usually is no funding for emergency repairs. The repairs are very disruptive to the facility occupants. The collateral damage due to water leakage or weather intrusion can be very costly due to electronic equipment that may be damaged, It also has the possibility of injuring employees or visitors.

The second alternative is to have a proactive masonry maintenance program. This program will identify potential masonry problems before they occur. Repairs can be planned and funded through the budget process. Occupants are aware of pending repairs and plans can be established to minimize disruption to the daily activities. Projects can be competitively bid early in the season to get the best price.

# Facilities: David Albrecht Administration Building and Second Chance Roof Replacement

Project title: David Albrecht Administration Building and Second Chance Roof Replacement								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b><u>PROJECT COSTS</u></b>								
Planning, Design, Engineering		65,000						- 65,000
Land Purchase								-
Construction		647,000						647,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>712,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>712,000</b>
<b><u>PROJECT FUNDS</u></b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Project Description:

The David Albrecht Administration Building is planned for a roof replacement. This was identified through the Facility Condition Assessment. The roof was installed in 1990 making the roof 34 years old and at the end of its life. The roof is 9 years beyond it's rated life. There is significant cracking and signs of deterioration of the roofing material.

## Relationships to other projects:

This project is not related to any other project.

This roof was identified in the Facility Condition Assessment as a roof to be replaced.



# Facilities: David Albrecht Administration Building & 2nd Chance Roof Replacement

David Albrecht Administration Building Roof Surfaces



## Justification and Alternatives:

There are two alternatives to this program. The first is to do minimal planning. This will continue the current practice of having roofs fail without warning and causing other collateral damage due to water or weather intrusion. Emergency repairs are costly and are usually performed under less than ideal conditions. There usually is no funding for emergency repairs. The repairs are very disruptive to the facility occupants. The collateral damage due to water leakage or weather intrusion can be very costly due to electronic equipment that may be damaged, employee or visitor injuries.

The second alternative is to have a roof replacement program. This program will identify potential roof problems before they occur. Repairs or replacement can be planned and funded through the budget process. Occupants are aware of pending repairs and plans can be established to minimize disruption to the daily activities. Projects can be competitively bid early in the season to get the best price.

# Sheriff: Evidence and Morgue Building

Project title: Sheriff Evidence Storage and Morgue Building								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST</b>								
Planning, Design, Engineering	71,190							- 71,190
Land Purchase								
Construction		782,000						
Equipment								
Other								
Non-County Expenses								
<b>TOTAL</b>	<b>71,190</b>	<b>782,000</b>		-	-	-	-	<b>782,000</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)								-
<b>TOTAL</b>	-	-	-	-	-	-	-	-

## Project Description:

This is a request for additional funding on the Sheriff Evidence Storage and Morgue project. The Evidence Storage area originally would be approximately 2500 square feet and provide close evidence storage capability. There would be a fenced outside impound lot for weather tolerant items. The Evidence portion has grown to be a workspace garage rather than simply storage. Attached the Sheriff Evidence Storage area would be a Medical Examiner Office and Morgue area approximately 2400 square feet. The Medial Examiner area will consist of examination, cold storage and office areas.

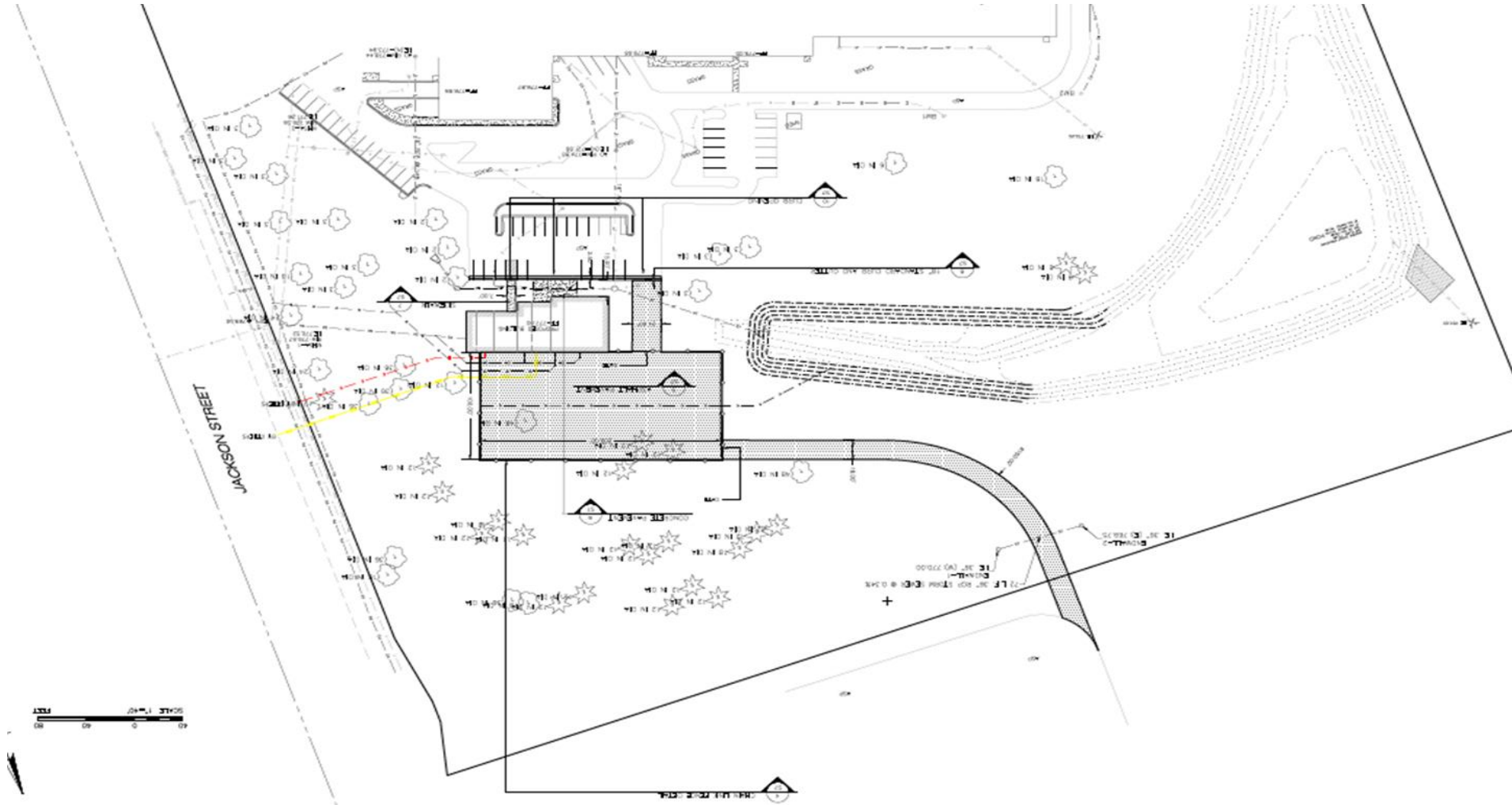
## Relationships to other projects:

This project is not related to any other project.

## Justification and Alternatives:

1. Do nothing. This will create operational challenges for both the Sheriff and the Coroner as they have limited space to store their respective items. This can cause challenges to the chain of custody, create legal issues and increase operational costs as they have to find off-site and possibly temporary locations for the needed space. Long term space agreements planned for use by the Coroner were not available when needed.
2. Build a County facility that will provide the needed space for both the Sheriff and the Coroner, creating operational efficiency and providing additional security.

# Sheriff: Evidence and Morgue Building





# Highway: CTH P (MIDWAY RD - STH 47)

## Project title: CTH P (MIDWAY RD - STH 47)

### ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST'S</b>								
Planning, Design, Engineering	930,000							- 930,000
Land Purchase		600,000						600,000
Construction			9,590,000					9,590,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>930,000</b>	<b>600,000</b>	<b>9,590,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,120,000</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)	681,720		7,893,125					8,574,845
<b>TOTAL</b>	<b>681,720</b>	<b>-</b>	<b>7,893,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,574,845</b>

Project Previously Approved, no additional funds requested

### Project Description:

The segment between STH "47" and Midway Road involves designing and constructing the roadway to current standards. The existing roadway is a two-lane rural cross section with gravel shoulders and ditches within an urbanized area. The pavement is failing and drainage is problematic with frequent flooding during heavy rainfall events and spring runoff. The roadway will be designed and constructed to a two-lane urban cross section with a two way left turn lane to safely accommodate turning movements. The roadway is also anticipated to incorporate bicycles and pedestrians.

### Relationships to other projects:

This project ties into the future plans to connect into a new stormwater detention pond located at Midway Rd and STH "441". The Village, City, and County entered into an agreement with WisDOT to reduce suspended solids and claim storm water credits which will allow the construction of CTH "P" to meet MS4 requirements.

### Justification and Alternatives:

CTH "P" is in need of reconstruction. The current two lane rural cross section between STH "47" and Midway Road does not function effectively and numerous driveways to multiple businesses are causing issues with drainage. The pavement is failing and is inadequate to handle the traffic that is currently using the roadway. There are no bicycle or pedestrian accommodations which are needed due to the mix of commercial and residential development surrounding the roadway corridor.

# Highway: CTH P (MIDWAY RD - STH 47)

ArcGIS Web Map



10/19/2021, 6:52:46 AM

Road ROW area

Road ROW

Street Centerline

Railroads

Tax Parcels

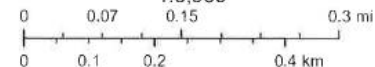
Air Photo 2020

Red: Band\_1

Green: Band\_2

Blue: Band\_3

1:8,935



Winnebago County GIS, Winnebago County

ArcGIS Web AppBuilder

Winnebago County GIS, Winnebago County

# Highway: CTH "II" (CTH "CB" - CLAYTON AVE)

## Project title: CTH "II" (CTH "CB" - CLAYTON AVE)

### ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b><u>PROJECT COST'S</u></b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction	665,000	135,000						800,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>665,000</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b><u>PROJECT FUNDS</u></b>								
Outside funding (Grants)		107,724						107,724
<b>TOTAL</b>	<b>-</b>	<b>107,724</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,724</b>

Project Previously Approved, no additional funds requested

### Project Description:

This 1.1 mile segment will be profile milled and have an asphalt overlay installed to improve the paved surface which is deteriorating and in need of improvement.

### Relationships to other projects:

This project is part of the long term plans to maintain and replace roads and bridges that are part of the county roadway system. The objective is to keep the annual spending relatively stable while maintaining good driving conditions on all county roads over time.

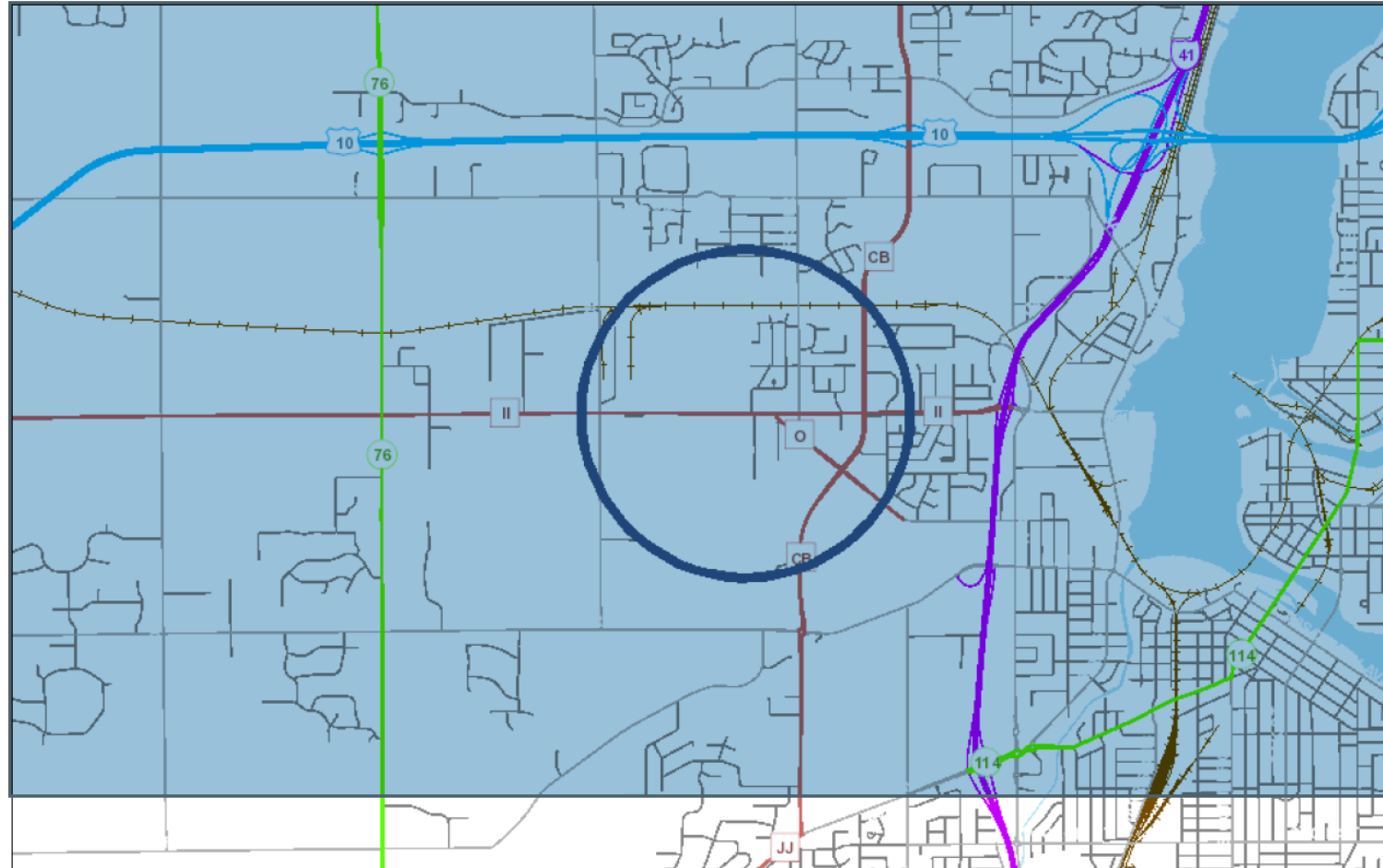
### Justification and Alternatives:

The existing asphalt surface will continue to degrade where routine maintenance will not be adequate to maintain the surface. Installing an asphalt overlay will provide a useful life for 15 - 20. Pulverizing the existing asphalt was considered however given the projected pavement condition, an overlay is an appropriate alternative and less costly.



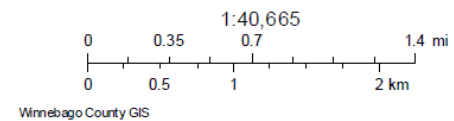
# Highway: CTH "II" (CTH "CB" - CLAYTON AVE)

ArcGIS Web Map



October 20, 2020

- |                             |             |                            |
|-----------------------------|-------------|----------------------------|
| US Highway - Ramp Overpass2 | US Highway  | Local - Major              |
| <b>Overpasses</b>           | State Road  | Interstate - Ramp Overpass |
| Interstate                  | County Road | US Highway - Ramp Overpass |





# Highway: CTH S (RYF ROAD - STH 116)

<b>Project title: CTH S (RYF ROAD - STH 116)</b>								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	<b>Prior years</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Beyond</b>	<b>Total</b>
<b>PROJECT COST'S</b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction		1,573,082						1,573,082
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>1,573,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,573,082</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)		393,662						393,662
<b>TOTAL</b>	<b>-</b>	<b>393,662</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>393,662</b>

## Project Description:

This 4.6 mile segment will be profile milled and have an asphalt overlay installed to improve the paved surface which is deteriorating and in need of improvement.

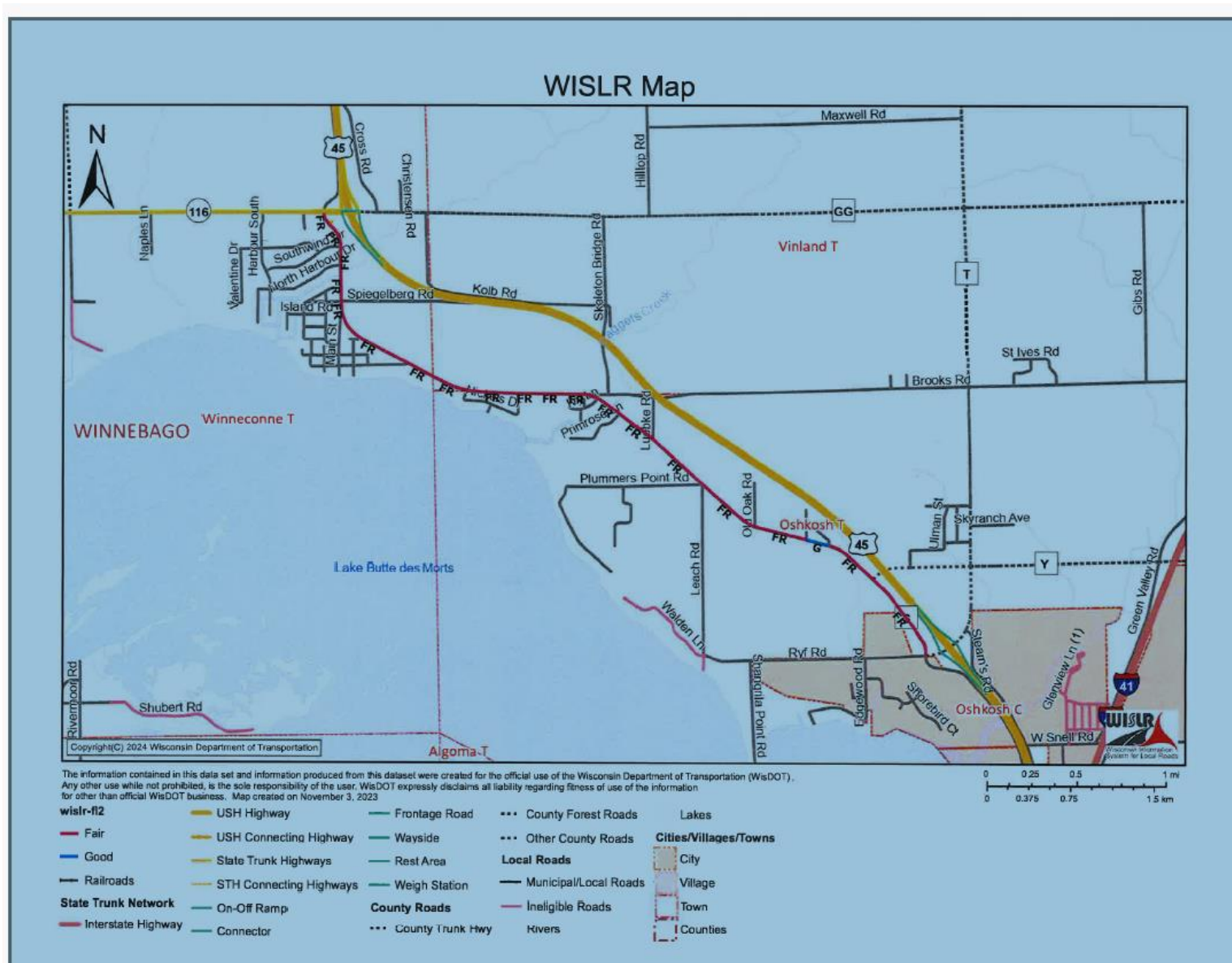
## Relationships to other projects:

This project is part of the long term plans to maintain and replace roads and bridges that are part of the county roadway system. The objective is to keep the annual spending relatively stable while maintaining good driving conditions on all county roads over time.

## Justification and Alternatives:

The existing asphalt surface will continue to degrade where routine maintenance will not be adequate to maintain the surface. Installing an asphalt overlay will provide a useful life for 10 - 15. Pulverizing the existing asphalt was considered however given the projected pavement condition and future plans to reconstruct the roadway, an overlay is an appropriate alternative and less costly.

# Highway: CTH S (RYF ROAD - STH 116)



# Highway: CTH MM (CTH II - New Pavement & Box Culvert)

Project title: CTH MM (CTH II - New Pavement & Box Culvert)								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST'S</b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction		1,699,259						1,699,259
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>1,699,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,699,259</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)		444,104						444,104
<b>TOTAL</b>	<b>-</b>	<b>444,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>444,104</b>

## Project Description:

This 4.7 mile segment will be profile milled and have an asphalt overlay installed to improve the paved surface which is deteriorating and in need of improvement. A box culvert will also be installed.

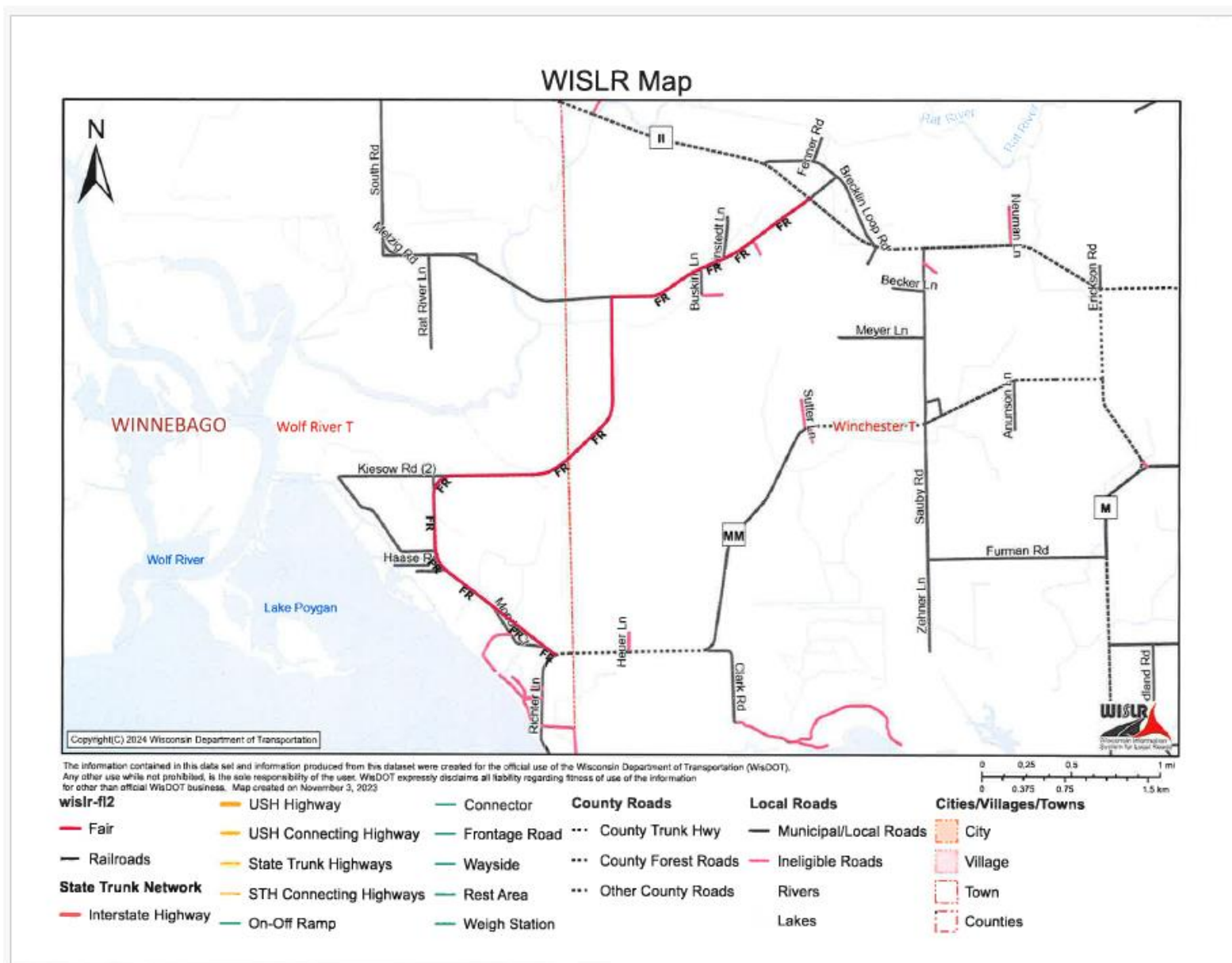
## Relationships to other projects:

This project is part of the long term plans to maintain and replace roads and bridges that are part of the county roadway system. The objective is to keep the annual spending relatively stable while maintaining good driving conditions on all county roads over time.

## Justification and Alternatives:

The existing asphalt surface will continue to degrade where routine maintenance will not be adequate to maintain the surface. Installing an asphalt overlay will provide a useful life for 15 - 20. Pulverizing the existing asphalt was considered however given the projected pavement condition and future plans to reconstruct the roadway, an overlay is an appropriate alternative and less costly.

# Highway: CTH MM (CTH II - New Pavement & Box Culvert)





# Highway: CTH Repair Various County Roads

## Project title: CTH Repair Various County Roads

### ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b><u>PROJECT COST'S</u></b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction		300,000						300,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b><u>PROJECT FUNDS</u></b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Project Description:

Over the past 25 years Winnebago County has reconstructed many rural sections of roadway and updated to the present concrete urban section of roadway. These urban sections of roadway are typically located near local city limits or heavy industrial truck traffic areas. Some of these areas have concrete panels of roadway that have spalled, cracked, or have settled, creating conditions of unsafe travel or an extremely rough riding surface. These areas of failure are sporadic among the following sections of County Roads: CTH-A, CTH-AA, CTH-AP, CTH-CB, and CTH-II. Between these sections of roadway listed, there's approximately 100 panel sections that need to be replaced. These panels of roadway vary in size from 10-12 feet square and 7-9 inches thick. The project would include removing/replacing failed panels and filling small concrete spalls with a hot asphalt material.

### Relationships to other projects:

This project is not related to other projects.

### Justification and Alternatives:

Winnebago County has been replacing failed concrete panels on an "as needed basis" and has never had a set scheduled plan of maintenance. Because of the aging concrete in these areas, and the increase in failed areas, our department needs to start addressing these problem areas now. By setting up a yearly concrete panel replacement plan, we can economically maintain a good driving roadway and prolong a costly reconstruction project.

# Highway: CTH Repair Various County Roads



# Highway: CTH HH ( CTH AH to West CO Line)

## Project title: CTH HH (CTH AH TO WEST CO LINE)

### ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b><u>PROJECT COST</u></b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction		450,000						450,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>
<b><u>PROJECT FUNDS</u></b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Project Description:

This 1.0 mile segment includes pulverizing the existing asphalt pavement, installing a new asphalt surface, and minor drainage improvements.

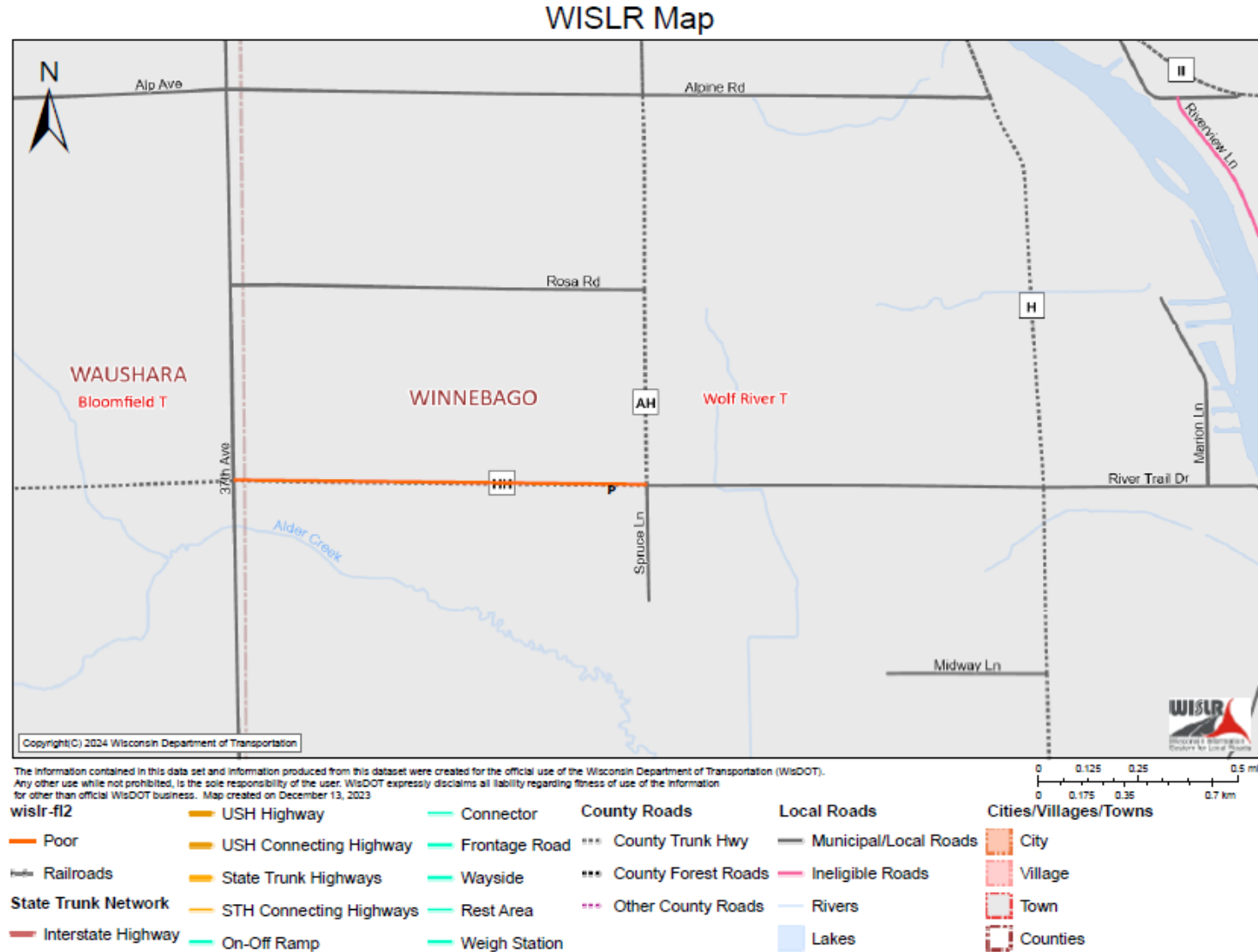
### Relationships to other projects:

This project is not related to other projects.

### Justification and Alternatives:

The existing pavement is in poor condition and is beyond the point at which preventative maintenance would be a cost effective alternative.

# Highway: CTH HH ( CTH AH to West CO Line)





# Parks: Expo West Drainage/Parking Lot Improvements & Repair

<b>Project title: Expo West Drainage/Parking Lot Improvements and Repair</b>								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST</b>								
Planning, Design, Engineering		443,254						443,254
Land Purchase								-
Construction			4,432,535					4,432,535
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>443,254</b>	<b>4,432,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,875,789</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)			150,000					150,000
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

## Project Description:

As part of the second phase of a multi-phase project directed at making large scale improvements to the Expo Center infrastructure, Parks would focus on remedying three longstanding areas of concern that have negatively impacted the programing and functionality of the expo grounds.

## **These concerns include:**

1. Absence of an effective means for addressing storm water drainage
2. Correcting the lack of adequate sub-base, pitch and pavement thickness of the asphalt
3. Given a sustained increase in the number of multi-day event bookings, the expo needs increased parking opportunities for vehicles, campers, and vendors.
4. The asphalt has lived past its useful life (35 years). It is deteriorating to the point of the sub-base being exposed in several areas and spider cracks prevalent throughout.

## Relationships to other projects:

This project is included in the Sunnyview Exposition Center Master Plan that was created in 2019. The east campus improvements and repairs were performed through the 2021-2022 Capital Improvement Plan.

# Parks: Expo West Drainage/Parking Lot Improvements & Repair

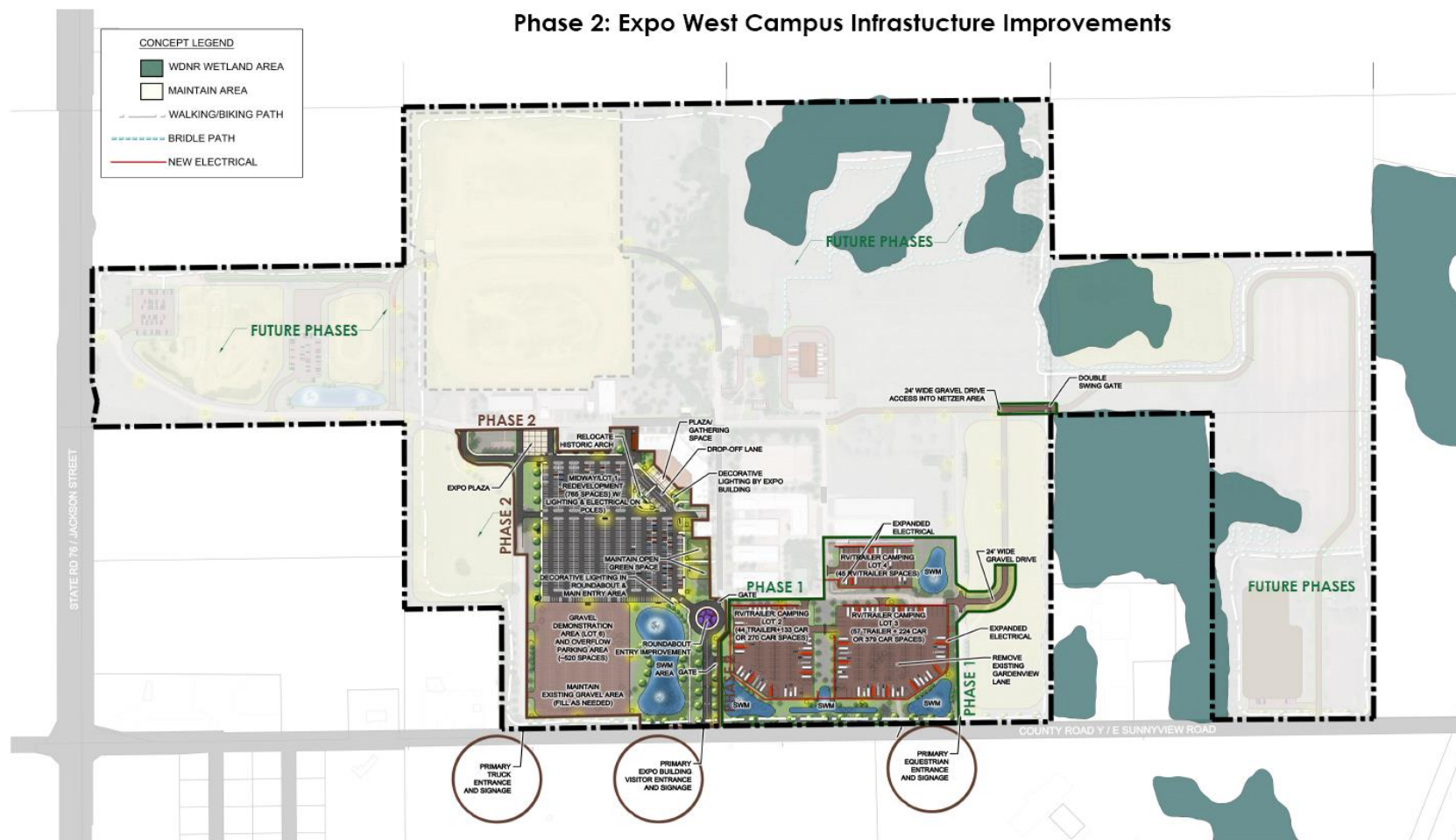
## Justification and Alternatives:

One of the primary areas of concern with the expo infrastructure has to do with the mostly non-existent storm water drainage facilities inherent on the site. The effects of this poor drainage and the issues associated with it continually cause hardships for clientele and staff alike as it quite often adversely affects the ability of staff to be able to make site adjustments intended to off-set a clients loss of dry and accessible program space following a rainfall.

The other area of concern with the expo infrastructure evolves around the overall deterioration of the Expo Center's hard surface areas, graveled and paved alike. Specifically, the lack of a well planned storm water drainage network has significantly contributed to the expo's problem with the poor condition of a majority of the facility's hard surface areas. For reasons unknown, back in the late 80's, during the initial design and development of the venue, it can be surmised that certain quantifiable characteristics dealing with the expo terrain were not considered, if addressed at that time, would have helped preserve the quality and functionality of much of the hard surfaces for some time yet to come. Unfortunately, as a consequence of not having compensated for the relatively flat contours of the site and the lack of any appreciable elevation drop in the regions surrounding the expo boundaries, there were no substantial measures taken in attempting to drain storm water away from the parking lots and camping areas. Thus, over time the asphaltic surfaces throughout the expo have been compromised as a consequence of the amount of moisture retained in the pavement sub-base and the predisposition for those areas to subsequently heave and break-up during winter thaw. Lastly, typically asphalt pavement has a 25 year lifespan. The main parking lot is original parking lot and is 35 years old.

Also, in the 80's the expo building was built level or even lower than the surrounding area. This has resulted in water seeping into the front of the expo building during heavy rain events. Temporary repairs have been investigated to fix this issue. Adjustments to the plantings around the Expo were made in 2022/2023. However, a permanent storm water solution needs to be included in this phase of the project. This includes repaving the parking lot and adding the storm water pond.

# Parks: Expo West Drainage/Parking Lot Improvements and Repair



# Parks: Sunnyview Exposition Center Room Dividers

## Project title: Sunnyview Exposition Center Room Dividers

### ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST</b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction		150,000						150,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	-	<b>150,000</b>	-		-	-	-	<b>150,000</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)								-
<b>TOTAL</b>	-	-	-	-	-	-	-	-

### Project Description:

The Sunnyview Exposition Center has several room dividers that allow for multiple spaces to be rented at the same time by different users groups. The dividers also provide an opportunity for a single renter to divide rooms for breakout groups. The Parks Department needs to replace the room dividers separating the main hall from the west wing and the room dividers that allow for breakout rooms in the south wing.

### Relationships to other projects:

This projected is not related to other project plans.



### Justification and Alternatives

The existing room dividers are difficult to service. We can no longer find parts for repairs. One of the doors on the south wing dividers is broke and we cannot get parts. The bottom seal on the dividers no longer functions like it should. This causes excessive noise transfer between rooms. This creates a conflict between user groups. The dividers are outdated and in need of replacement.



# Parks: Paving Project

<b>Project title: Parks Paving Project</b>								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b><u>PROJECT COST'S</u></b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction		487,000						487,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>487,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>487,000</b>
<b><u>PROJECT FUNDS</u></b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Project Description:

In 2022 and 2023 the Highway Department pulverized and repaved the 4 soccer, 2 rugby, and 1 tennis court parking lot within the Community Park. In 2024, the Parks Department would like to pulverize the two parking lots by shelter 1 and the parking lot by shelter 4. We propose eliminating the parking lot located across the street from the dog park. We will grade this area so water runs off and it will still be utilized for special event parking on grass during large events. The only remaining parking lot to be paved in the Community Park will be the Pavilion/disc golf parking lot. The plan is to reduce the size and repave this parking lot when the pavilion is rebuilt in a future CIP project.

The parking lot and driveway at the Jerry Finch Winnebago County Dog Park will also be paved. It is gravel at the present time.

The parking lot at the Boom Bay Boat Landing is also scheduled to be pulverized and paved.

## Relationships to other projects:

This project aligns with our Community Park Master Plan and the Comprehensive Outdoor Recreation Plan. The goal is to reduce maintenance and upkeep costs and make the lots safer.

# Parks: Paving Project

## Justification and Alternatives:

Over the last two years the Parks Department has been working on replacing all of our parking lots that are over 30 years old. The parking lots included in this request are the last of the parking lots within the Community Park.

The Jerry Finch Winnebago County Dog Park was built in 2021. The project only called for a gravel parking lot. The parking lot is located next to steep hill. This causes the parking lot to wash out creating an almost unpassable waffle effect in the gravel. The dog park is very popular in the Fox Crossing area. Staff recommend paving this parking lot while it still has a good gravel base. This will significantly save on the cost of the project and reduce future maintenance each spring. It will also create a better experience for the users.

The County HWY Department is repaving HWY MM in 2024 and the Boom Bay Parking Lot is in need of paving. It would be wise to replace the parking lot while all of the equipment is in the same location



# Parks: Shelters 1, 2, and 4 Repairs and ADA Updates

## Project title: Shelters 1, 2, and 4 Repairs and ADA Updates

### ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b><u>PROJECT COST</u></b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction		250,000						250,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b><u>PROJECT FUNDS</u></b>								
Outside funding (Grants)								-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Project Description:

Shelters 1 and 2 are the most popular shelters to rent in the Community Park. The block structures and steel are in good shape. In order to make these shelters last for many more years, shelters 1 and 2 are in need of updates and repairs. The asphalt pavement is a tripping hazard and needs to be repaved up to the building to prevent foundation damage. We will install a new asphalt or concrete pad around the entire shelter. The bathrooms are not ADA compliant. We will convert the bathrooms to unisex bathrooms and take out the partitions so that way a wheel chair can better maneuver. We will replace the doors and install automatic locks so the bathrooms can lock overnight. The structural steel is rusting. We will sandblast and paint the steel. The bathroom and kitchen floors will be sealed with an epoxy. Other fixes to the soffit and fascia will be done. Shelter 4 needs its siding repaired. We will also install automatic locks for the bathroom doors, epoxy the floors and work to make the structure ADA compliant.

### Relationships to other projects:

This project is part of phase 1 of the Community Park Master Plan. More of phase 1 is being requested by Spirit Funds.

### Justification and Alternatives:

These repairs will enhance the rental experience and will prolong the life of the shelters for many more years. By performing these repairs, we will not have to worry about replacing these buildings in the near future. A replacement shelter would cost between \$400,000 - \$500,000 per shelter. This follows our Community Park Master Plan as we look to address the maintenance needs within the Community Park.



# Parks: Shelters 1, 2, and 4 Repairs and ADA Updates





# Parks: Sunnyview Exposition Center Seal Expo Floor

## Project title: Sunnyview Exposition Center Seal Expo Floor

### ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b>PROJECT COST</b>								
Planning, Design, Engineering								-
Land Purchase								-
Construction		200,000						200,000
Equipment								-
Other								-
Non-County Expenses								-
<b>TOTAL</b>	-	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>
<b>PROJECT FUNDS</b>								
Outside funding (Grants)								-
<b>TOTAL</b>	-	-	-	-	-	-	-	-

### Justification and Alternatives:

The main exposition center is the most utilized area of the Sunnyview Exposition building. If we do not reseal the floor, the floor will continue to take damage exposing more concrete. This will create a safety hazard and will make the space less appealing for rentals. We cannot do patch work because colors will not match and the seal will not blend with the surrounding area.

### Project Description:

The Sunnyview Exposition Center has roughly 26,000 square feet of open space. In this space the concrete floor is sealed to provide protection from wear and tear. The seal is starting to fail in many areas exposing concrete. The Parks Department would like to reseal the entire Sunnyview Exposition Center concrete floor to address a long term maintenance concern.

### Relationships to other projects:

This projected in not related to other project plans.



# UWO-FCC: Boiler System Replacement, 1800 Wing

**Project title: 062 UWO - Fox Cities, Boiler System Replacement, 1800 Wing**

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b><u>PROJECT COST</u></b>								
Planning, Design, Engineering		25,000						- 25,000
Land Purchase								-
Construction								-
Equipment			150,000					150,000
Other								-
Non-County Expenses								-
<b>TOTAL</b>	<b>-</b>	<b>25,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>
<b><u>PROJECT FUNDS</u></b>								
Outside funding (Outagamie County)		12,500	75,000					87,500
<b>TOTAL</b>	<b>-</b>	<b>12,500</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,500</b>

## Project Description:

Replace five (5) Burnham boilers that were purchased and installed in 1989 that service the first and second floors for the 1800 wing of the complex. An engineering study would be completed in 2024 to determine the amount and types of units best suited to replace this current system in 2025.

## Relationships to other projects:

This project is to be funded jointly between Outagamie and Winnebago Counties. Therefore, any decision to proceed with the project will be dependent on the Outagamie County decision on the project.



## Justification and Alternatives:

These boilers are now approximately thirty-five years old and over the past several years have had repeated operational issues. While the units have been maintained over the years, they are at the end of their expected life and are inefficient equating to higher utility costs. An

# UWO-FCC: Roof Top AHU Unit Replacement for Art/Music Wing

<b>Project title: 062 UWO - Fox Cities, Roof Top AHU Unit Replacement for Art/Music Wing</b>								
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:								
	Prior years	2024	2025	2026	2027	2028	Beyond	Total
<b><u>PROJECT COST</u></b>								
Planning, Design, Engineering								-
Land Purchase								
Construction		50,000						50,000
Equipment								
Other								
Non-County Expenses								
<b>TOTAL</b>		<b>50,000</b>			-	-	-	<b>50,000</b>
<b><u>PROJECT FUNDS</u></b>								
Outside funding (Outagamie County)		25,000						25,000
<b>TOTAL</b>		<b>25,000</b>			-	-	-	<b>25,000</b>

## Justification and Alternatives:

This combination repair /replacement project will reduce the current significant repair costs to mechanical contractors for the Art and Music wing of the complex. The Art and Music wing will be easier to maintain and result in less issues due to poor running HVAC and heating units.

## Project Description:

Replace roof top air handling/ventilation units in the Art and Music wing.

## Relationships to other projects:

This project is to be funded jointly between Outagamie and Winnebago Counties. Therefore, any decision to proceed with the project will be dependent on the Outagamie County decision on the project.



# Executive Capital Improvement Plan 2025-2028

Cost of Capital Improvement Plan Projects													
		2024 Years Cost		2025 Years Cost		2026 Years Cost		2027 Years Cost		2028 Years Cost		Total	
Department	Project Description	County	Other Funding	County	Other Funding	County	Other Funding	County	Other Funding	County	Other Funding	County	Other Funding
Airport	Design & Replace Airport Fire Station	450,000		-		5,500,000		-		-		5,500,000	-
Airport	Replace Large Fire Truck - ARFF	1,400,000											
Facilities	Coughlin Building Boiler Replacement	203,000		-								203,000	-
Facilities	Courthouse Fall Protection Install	30,000		-								30,000	-
Facilities	Courthouse Fourth Floor Ceiling Repairs - Room 410 County Board Room	106,000		-								106,000	-
Facilities	Neenah Human Services Building Boiler Replacement	203,000		-								203,000	-
Facilities	Neenah Human Services Roof	440,000		-								440,000	-
Facilities	Masonry Repair Program - David Albrecht Administration Building Masonry Repair	355,000		-								355,000	-
Facilities	David Albrecht Administration Building & Second Chance Roof Replacement	712,000		-								712,000	-
Facilities	Sheriff Evidence Storage and Morgue Building	782,000										782,000	-
Highway	CTH P (MIDWAY RD - STH 47)	600,000		1,696,875	7,893,125							2,296,875	7,893,125
Highway	CTH "II" (CTH "CB" - CLAYTON AVE)	27,276	107,724	-								27,276	107,724
Highway	CTH S (RYF ROAD - STH 116)	1,179,420	393,662	-								1,179,420	393,662
Highway	CTH MM (CTH II - New Pavement & Box Culvert)	1,255,155	444,104	-								1,255,155	444,104
Highway	CTH Repair Various County Roads	300,000										300,000	-
Highway	CTH HH (CTH AH TO WEST CO LINE)	450,000										450,000	-
Parks	Expo West Drainage/Parking Lot Improvements and Repair	443,254		4,282,535	150,000							4,725,789	
Parks	Sunnyview Exposition Center Room Dividers	150,000										150,000	-
Parks	Parks Paving Project	487,000		-								487,000	-
Parks	Shelters 1, 2, and 4 Repairs and ADA Updates	250,000		-								250,000	-
Parks	Sunnyview Exposition Center Seal Expo Floor	200,000		-				-		-		200,000	-
UW	062 UWO - Fox Cities, Boiler System Replacement, 1800 Wing	12,500	12,500	75,000	75,000							87,500	87,500
UW	062 UWO - Fox Cities, Roof Top AHU Unit Replacement for Art/Music Wing	25,000	25,000	-								25,000	25,000
Total		10,060,605	982,990	6,054,410	8,118,125	5,500,000	-	-	-	-	-	21,615,015	9,101,115



# Executive Capital Improvement Plan 2025-2028

Cost of Capital Improvement Plan Projects													
		2024 Years Cost		2025 Years Cost		2026 Years Cost		2027 Years Cost		2028 Years Cost		Total	
Department	Project Description	County	Other Funding	County	Other Funding	County	Other Funding	County	Other Funding	County	Other Funding	County	Other Funding
Airport	Taxiway Alpha (A) Reconstruction - Final Phase			-	3,325,000	-		-		-		-	3,325,000
Facilities	Highway Shop Fire Alarm System Replacement			1,208,000		-		-		-		1,208,000	-
Facilities	Replace Highway Shop Make-up Air Handlers 5 and 6			291,000		-		-		-		291,000	-
Facilities	King Building - Building Automation System Upgrade			218,000		-		-		-		218,000	-
Facilities	King Building - Orrin King Building Ramp Repair			205,000		-		-		-		205,000	-
Facilities	Park View Health Center Air Conditioning Upgrade			1,392,982		-		-		-		1,392,982	-
Facilities	Airport Fire Station Roof Replacement			-		213,000		-		-		213,000	-
Facilities	Hanger 13 Basler East Roof Replacement			-		203,000		-		-		203,000	-
Facilities	Highway Building Automation System Replacement			-		724,000		-		-		724,000	-
Facilities	Replace Highway Shop Make-up Air Handlers 4			-		194,000		-		-		194,000	-
Facilities	King Building Cooling Tower Replacement			-		185,000		-		-		185,000	-
Facilities	Oshkosh Human Services Building Fire Alarm System Replacement			-		753,000		-		-		753,000	-
Facilities	Oshkosh Human Services Building VAV Box Replacement			-		233,000		-		-		233,000	-
Facilities	Courthouse Air Handler 2 Replacement			-		-		388,000		-		388,000	-
Facilities	David Albrecht Administration Building Window Replacement			-		-		856,000		-		856,000	-
Facilities	Orrin King Building Electrical Switchgear Replacement			-		-		202,000		-		202,000	-
Facilities	Law Enforcement Center Roof Replacement			-		-		4,048,000		-		4,048,000	-
Facilities	Oshkosh Human Services Building Elevator 2 Upgrade			-		-		745,000		-		745,000	-
Facilities	Law Enforcement Center Computer Room Air Conditioning Unit Replacement			-		-		-		179,000		179,000	-
Facilities	Evidence Building Fire Alarm System Replacement			-		-		-		272,000		272,000	-
Facilities	Neenah Human Services Building Security/Fire Alarm System Replace			-		-		-		273,000		273,000	-
Facilities	Orrin King Building Security/Fire Alarm System Replace			-		-		-		212,000		212,000	-
Facilities	David Albrecht Administration Building Elevator 2 Upgrade			-		-		-		781,000		781,000	-
Facilities	Orrin King Building Air Conditioning Chiller Replacement			-		-		-		728,000		728,000	-
Facilities	Courthouse HVAC System Modernization									2,426,561		2,426,561	-
Facilities	Park View Health Center Roof Replacement									2,423,176		2,423,176	-
Facilities	Neenah Human Services Building Elevator Upgrade									431,000		431,000	-
Highway	CTH "I" (RIPPLE AVE - WAUKAU AVE)			2,669,521	1,030,479	-		-		-		2,669,521	1,030,479
Highway	CTH M (STH 44 - STH 91)			3,187,340		-		-		-		3,187,340	-
Highway	CTH E (CTH FF - STH 116)			1,222,086	577,082	-		-		-		1,222,086	577,082
Highway	CTH "N" (CTH "FF" - STH "44")			275,000		300,000		1,500,000		-		2,075,000	-
Highway	CTH "II" (STH "76" - USH "45")			-		1,997,136		-		-		1,997,136	-
Highway	CTH M (CTH II - STH 10)			-		780,000		-		-		780,000	-
Highway	CTH E (OAKWOOD RD - CTH FF)			-		1,534,201		-		-		1,534,201	-
Highway	CTH A (SHERMAN RD - INDIAN POINT RD)			-		410,460		-		-		410,460	-
Highway	CTH H (W CTY LINE - N CTY LINE)			-		-		2,533,252		-		2,533,252	-
Highway	CTH E (STH 91 - STH 116)			-		-		2,226,714		-		2,226,714	-

# Executive Capital Improvement Plan 2025-2028

Cost of Capital Improvement Plan Projects													
		2024 Years Cost		2025 Years Cost		2026 Years Cost		2027 Years Cost		2028 Years Cost		Total	
Department	Project Description	County	Other Funding	County	Other Funding	County	Other Funding	County	Other Funding	County	Other Funding	County	Other Funding
Parks	Butte des Morts Boat Landing Improvement Project			129,990		649,920	649,920	-		-		779,910	649,920
Parks	Community Park Pavilion			-		450,000		3,000,000		-		3,450,000	-
Parks	WIOUWASH Trail - Breezewood Trailhead			-		-		-		150,000		150,000	-
Parks	Eureka Playground Replacement and Dredging Project			-		-		-		300,000		300,000	-
Parks	Community Park Soccer Complex Playground			-		-		-		300,000		300,000	-
Sheriff	Winnebago County Jail Camera / Cabling			200,000		-		-		-		200,000	-
Sheriff	Airboat Fleet Replacement			330,000		330,000		333,000		-		993,000	-
Sheriff	AT&T 911 Call Handling Equipment upgrade			-		300,000		-		-		300,000	-
UW-FCC	Replace Air Conditioning Units for Admin/Library/Science Wings			70,000	70,000	-		-		-		70,000	70,000
UW-FCC	062 UWO - Fox Cities, Library Flooring Replacement			77,500	77,500	-		-		-		77,500	77,500
UW-FCC	062 UWO - Fox Cities, Science Wing Flooring Replacement			101,800	101,800	-		-		-		101,800	101,800
UW-FCC	062 UWO - Fox Cities, 1300 Wing Flooring Replacement			-		106,700	106,700	-		-		106,700	106,700
UW-FCC	062 UWO - Fox Cities, Blacktop Repair, Engineering Building			-		30,000	30,000	-		-		30,000	30,000
Total W/O Solid Waste		10,060,605	982,990	17,632,629	13,299,986	14,893,417	786,620	15,831,966	-	8,475,737	-	66,894,354	15,069,596
Solid Waste	Compact Track Loader (2024)		100,000									-	100,000
Solid Waste	Replacement Unattended Scale (2024)		250,000									-	250,000
Solid Waste	Snell Road Landfill Office Renovation (2024)		120,000									-	120,000
Solid Waste	North Waste Compactor Rebuild		100,000										100,000
Solid Waste	Engine/Generator #3 Replacement			-	1,000,000	-		-		-		-	1,000,000
Solid Waste	Mini Excavator (2025)			-	100,000	-		-		-		-	100,000
Solid Waste	Replacement Front End Loader (2025)			-	300,000	-		-		-		-	300,000
Solid Waste	Replacement South Waste Compactor (2026)			-		-	400,000	-		-		-	400,000
Solid Waste	Replacement Front End Loader (2027)			-		-		-	300,000	-		-	300,000
Solid Waste	Replacement North Waste Compactor (2028)			-		-		-		-	400,000		
Solid Waste	Replacement Recycling Compactor			-		-		-		-	300,000	-	300,000
Total Solid Waste		-	570,000	-	1,400,000	-	400,000	-	300,000	-	700,000	-	2,970,000
Total Cost of Capital Plan		10,060,605	1,552,990	17,632,629	14,699,986	14,893,417	1,186,620	15,831,966	300,000	8,475,737	700,000	66,894,354	18,039,596

# Executive Capital Improvement Plan 2024

## Capital Project Status Report

As of 10.25.2023

Project	Resolution #	Approved & First Funded	Authorized Budget	Actual Spent Since Inception	Remaining Funds Available	Status & Completion Timeline	Dept	Project Status	Finance Status	% of Budget Spent
980 Residential Facility / 4009	66-062022	May 2022	1,068,427	56,393	1,012,034	The original budget was approved at \$1,068,427. Design and bid documents are completed. City has approved the permit. Construction to start by end of summer. Planned completion 2023.	Facilities	Open	Open	5%
Airport Plow Truck / 5015	194-022023	February 2023	140,000	-	140,000	The original budget was approved at \$140,000. Will be completed early 2024.	Airport	Open	Open	0%
Community Parks Parking Lot Improv / 4322	49-052022	May 2022	750,000	733,121	16,879	The original budget was approved at \$750,000. This project is ongoing and will finish in 2023.	Parks	Open	Open	98%
Coughlin Boiler Replacement / 4137	194-022023	February 2023	10,000	-	10,000	The original budget was approved at \$10,000. Design work ongoing. Needs additional funds. Planned completion 2024.	Facilities	Open	Open	0%
Courthouse 4th floor ceiling repair / 4136	194-022023	February 2023	155,000	-	155,000	The original budget was approved at \$155,000. Project to be completed in 2024.	Facilities	Open	Open	0%
Courthouse Fall Protection / 4138	194-022023	February 2023	125,000	-	125,000	The original budget was approved at \$125,000. Design work completed and ready to submit for bids. Planned completion 2024.	Facilities	Open	Open	0%
CTH AP Road Diet / 4720	49-052022	May 2022	150,000	10,037	139,963	The original budget was approved at \$150,000. This project is in the design phase.	Highway	Open	Open	7%
CTH CB - CTH JJ Roundabout / 4738	268-012020	January 2020	2,300,000	2,437,629	(137,629)	The original budget was approved at \$300,000. The project was awarded \$1,000,000.00 in MLS funding which will be applied toward construction. This is a joint project between the county and the City of Neenah.	Highway	Open	Open	106%
CTH F (Omro to CTH D) / 4762	194-022023	February 2023	1,626,818	721,996	904,822	The original budget was approved at \$1,626,818. Planned completion 2023.	Highway	Open	Open	44%
CTH FF and Zoar Road / 4782	49-052022	May 2022	100,000	705	99,295	The original budget was approved at \$100,000. This project is in the design phase.	Highway	Open	Open	1%
CTH I - Ripple Ave to Waukau Ave / 4803	114-012021	January 2021	400,000	17,125	382,875	The original budget was approved at \$400,000. This project is in the design phase. Planned for 2025.	Highway	Open	Open	4%
CTH II - CTH CB to Clayton Ave / 4817	114-012021	January 2021	665,000	80,371	584,629	The original budget was approved at \$665,000. This project is delayed to 2024 due to work that the Neenah High School construction needs to complete in the same area. Planned completion 2024.	Highway			12%
CTH II (USH 45 to N County Line) / 4825	194-022023	February 2023	2,337,026	1,984,686	352,340	County funding of \$1,886,385 and additional outside funding of \$450,641 for total 2023 spend of \$2,337,026. To be completed by 2023.	Highway	Open	Open	85%
CTH JJ (CTH CB to STH 76) / 4830	194-022023	February 2023	929,600	241,973	687,627	The original budget was approved at \$929,600. To be completed in 2023.	Highway	Open	Open	26%
CTH P - STH 47 to Midway Rd / 4885	114-012021	January 2021	930,000	46,802	883,198	The original budget was approved at \$780,000. An Additional \$150,000 approved from resolution 194-022023 This project is in early concept design phase.	Highway	Open	Open	5%



# Executive Capital Improvement Plan 2024

## Capital Project Status Report

As of 10.25.2023

Project	Resolution #	Approved & First Funded	Authorized Budget	Actual Spent Since Inception	Remaining Funds Available	Status & Completion Timeline	Dept	Project Status	Finance Status	% of Budget Spent
CTH T - Convert Pioneer Rd to CTH T / 4914	114-012021	January 2021	2,066,098	1,890,878	175,219	The original budget was approved at \$100,000 in January 2021. An additional \$1,000,000 was added in May 2022 and the project is in the construction phase. Resolution 255-081023 passed to move money from Courthouse Masonry project underspend (\$406,617) & not moving forward with Human Services building (\$276,000) & Highway building(\$109,600) projects. And also \$125,000 general fund total \$917,217. Radtke Construction??	Highway	Open	Open	92%
CTH T - CTH II to Grandview Rd / 4916	268-012020	January 2020	1,075,000	767,829	307,171	The original budget was approved at \$275,000. A Budget Transfer for an additional \$500,000. This project is in the construction phase. Radtke Project ???	Highway	Open	Open	71%
DHS Elevator Repairs / 4142	187-022023	February 2023	278,000	46,300	231,700	The original budget was approved at \$230,000. Budget amendment 218-042023 added 48,000. Planned completion 2023.	Facilities	Open	Open	17%
Dispatch Console Workstation / 4519	194-022023	February 2023	260,000	239,248	20,752	The original budget was approved at \$260,000. Should be completed in 2024.	Sheriff	Open	Open	92%
District Attorney Remodel / 4131	155-042021	April 2021	220,000	202,260	17,740	The original budget was approved at \$190,000. \$30,000 additional funding was transferred from the Courthouse Elevator project that was completed in 2021. The work on this project is complete.	Facilities	Closed	Open	92%
Expo Campus Improvements / 4318	140-032021	March 2020	1,789,933	1,752,534	37,399	The original budget was approved at \$1,636,200. Additional funding was needed of \$153,733. Project to be completed in 2023.	Parks	Closed	Open	98%
Facilities Masonry Projects / 4139	194-022023	February 2023	162,000	-	162,000	The original budget was approved at \$162,000. Replaced by Highway building project.	Facilities	Open	Open	0%
Facilities Roof Replacement Program / 4141	194-022023	February 2023	275,624	18,638	256,987	The original budget was approved at \$275,624. Initial money spent for design work. Revisiting cost and project plan. 2023 plan was Neenah Human Services.	Facilities	Open	Open	7%
Grundman Boat Landing Improvements / 4319	276-022022	February 2022	1,976,500	1,070,622	905,878	The original budget was approved at \$185,000 for improvements and renovations. In September 2022, \$1,791,500 was added to this project for the construction phase of the project. Boat launch is closed and work has begun. Will be completed in 2024.	Parks	Open	Open	54%
Highway Building Upgrades / 5075	50-052022	May 2022	900,000	33,677	866,323	The original budget was approved at \$300,000. This project is in construction phase. An additional \$600,000 was added to this project from resolution 194-022023. To be completed 2024.	Highway	Open	Open	4%
Jail Cameras / Wiring / 4518	194-022023	February 2023	350,000	-	350,000	The original budget was approved at \$350,000. Project is starting in December 2023 and to be completed in 2024.	Sheriff	Open	Open	0%
Neenah DHS AC Chiller Replacement / 4135	138-112022	January 2023	180,000	-	180,000	The original budget was approved at \$180,000. Contract has been signed with contractor. Spring of 2024.	Facilities	Open	Open	0%
Neenah DHS Boiler Replacement / 4140	194-022023	February 2023	10,000	-	10,000	The original budget was approved at \$10,000. Needs additional funds. Planned completion 2024.	Facilities	Open	Open	0%

Continued





# Executive Capital Improvement Plan 2024

## Capital Project Status Report

As of 10.25.2023

Project	Resolution #	Approved & First Funded	Authorized Budget	Actual Spent Since Inception	Remaining Funds Available	Status & Completion Timeline	Dept	Project Status	Finance Status	% of Budget Spent
Orrin King Roof / 4132	154-042021	April 2021	227,000	149,090	77,910	The original budget was approved at \$227,000. This project is now complete and has come in under budget. Completed in 2023.	Facilities	Closed	Open	66%
Parks Expo Equine Complex Improv / 4323	55-052022	April 2022	127,000	120,501	6,499	The original budget was approved at \$127,000 for the Sunnyview Expo LED lights, blacktop repair and gutter installation. The asphalt and LED lights are complete. Gutters will be installed in 2023. The Equine Complex repairs were presented in the Capital Improvement Plan 2022-2026 for \$190,000. Roughly \$63,000 for insulation work at the complex will be presented later in the year. This project should be completed in 2024.	Parks	Open	Open	95%
PVHC Ancillary Building / 5054	285-032020	March 2020	1,349,000	1,139,351	209,649	The original budget was approved in February 2020 for \$50,000 to set up the design work. In June 2020, \$699,000 was added to the project. Bids were received on 9/8/2021 and were over the project budget. Additional funding of \$600,000 was approved in November 2021. This project will be completed early 2024.	PVHC	Open	Open	84%
PVHC Fire Alarm Replacement / 5055	194-022023	February 2023	113,640	-	113,640	The original budget was approved at \$113,640. Bids are being prepared and released fall of 2023. Scope of the project is changing. To be completed in 2024.	PVHC	Open	Open	0%
Redundant Fiber Loop / 4517	73-062022 & 173-012023	June 2022	830,000	82,665	747,335	The original budget was approved at \$75,000 for engineering work which was completed. In February 2023, \$755,000 was approved in the CIP. Starting in 2023 and completing in 2024.	Information Technology	Open	Open	10%
Sheriff Evidence Storage & Morgue / 4008	152-042021	April 2021	1,830,080	71,190	1,758,890	The original budget was approved at \$305,500. \$1,542,580 was added to the project budget in 2022, to include a morgue. Design and bid document have been completed. Driveway access is being reviewed as facility will house larger vehicles, such as trucks. Construction to start in 2024 and planned completion 2024.	Facilities	Open	Open	4%
Taxiway A Design Final 23/24 / 5014	194-022023	February 2023	300,000	-	300,000	The original budget was approved at \$300,000. Starting in 2024 and planning to complete 2024.	Airport	Open	Open	0%
T-Hangar Facilities (20) / 5013	70-062022	June 2022	4,300,000	2,063,844	2,236,156	Project originally started as a capital outlay project and is transitioning to the capital project of which \$1.3M is grant assistance provided by the Wisconsin Bureau of Aeronautics (BOA). To be completed in 2024.	Airport	Open	Open	48%
USDA Remodel @ Coughlin / 4134	68-062022	May 2022	259,900	28,404	231,496	The original budget was approved at \$259,900. Negotiations with the USDA are ongoing. Project will not proceed without a signed lease. The USDA will be responsible for repaying costs overtime. To be completed by 2023 pending USDA approval.	Facilities	Open	Open	11%
UWO-FCC Barlow Planetarium / 4324	115-102022	October 2022	167,000	-	167,000	The original budget was approved at \$12,000 for the Barlow Planetarium renovation feasibility study. Resolution 194-022023 approved \$155,000. 50% of the cost is reimbursed by Outagamie County.	UWO-FCC	Open	Open	0%
UWO-FCC Blacktop Repairs / 4325	116-102022	October 2022	80,000	74,735	5,265	The original budget was approved at \$80,000 for the main entrance and parking lot repairs. Work has been completed by the Winnebago County Highway Department.	UWO-FCC	Closed	Closed	93%
UWO-FCC Child Care Center / 4316	225-102019	October 2019	673,424	469,259	204,165	The original budget was approved at \$534,600. Budget transfer for additional fund of \$69,412. Project is complete.	UWO-FCC	Closed	Open	70%
UWO-FCC HVAC Controls Replacement / 4328	194-022023	February 2023	88,330	-	88,330	The original budget was approved at \$88,330. 50% of the cost is reimbursed by Outagamie County.	UWO-FCC	Open	Open	0%



# Executive Capital Improvement Plan 2024

## Capital Project Status Report

As of 10.25.2023

Project	Resolution #	Approved & First Funded	Authorized Budget	Actual Spent Since Inception	Remaining Funds Available	Status & Completion Timeline	Dept	Project Status	Finance Status	% of Budget Spent
UWO-FCC Library Roof Replacement / 4329	194-022023	February 2023	350,000	-	350,000	The original budget was approved at \$350,000. 50% of the cost is reimbursed by Outagamie County.	UWO-FCC	Open	Open	0%
UWO-FCC Parking Lots Maintenance / 4326	117-102022	October 2022	43,000	29,938	13,062	The original budget was approved at \$43,000 for crack fill, seal coat, and re-stripe the area in front of the UW-Platteville Engineering Building and the two North parking lots of the campus. 50% of the cost is reimbursed by Outagamie County.	UWO-FCC	Open	Open	70%
UWO-FCC Science Room Fume Hoods / 4320	295-032022	March 2022	19,580	19,580	-	The original budget was approved at \$19,580 for the feasibility study addressing design of necessary system improvements. Fume hoods need to be retested as original test may have been suspect. Replacement should not be needed.	UWO-FCC	Closed	Open	100%
UWO-FCC Science Wing Windows / 4330	194-022023	February 2023	464,100	-	464,100	The original budget was approved at \$464,100. 50% of the cost is reimbursed by Outagamie County.	UWO-FCC	Open	Open	0%
UWO-FCC Student Dev/Food Service / 4321	42-042022	April 2022	341,400	-	341,400	The original budget was approved at \$341,400 to perform design and engineering services of the Food Service and Student Development areas of UWO-Fox Cities Campus. Half of this cost is funded by the General Fund - undesignated fund balance, the other half of the cost will be paid by Outagamie County. Request for Proposals (RFP) for design services will be released the end of November 2022. Original UWO schedule had the design services being awarded by the end of December, but may be pushed out due to the holidays.	UWO-FCC	Open	Open	0%
Waukau Creek Dam Repairs / 4327	194-022023	February 2023	230,000	4,400	225,600	The original budget was approved at \$230,000. Project is ongoing will close in 2024 or 2025	Parks	Open	Open	2%
Priority Based Budgeting / 6000	168-012023	April 2023	175,000	105,000	70,000	The original budget was approved at \$175,000.	Executive	Open	Open	60%
Motorola APX Series Radios / 6001	169-012023	April 2023	2,725,000	2,206,986	518,014	The original budget was approved at \$2,725,000. Should be completed in 2024.	Sheriff	Open	Open	81%
Expo Emergency Generator Project / 6002	170-012023	April 2023	925,000	23,564	901,436	The original budget was approved at \$925,000. To be completed in 2024.	Parks	Open	Open	3%
Facilities Condition Assessment / 6003	172-012023	April 2023	300,000	-	300,000	The original budget was approved at \$300,000. Completed in 2023.	Facilities	Open	Open	0%
Municipal Improvement Fund / 6004	203-032023	April 2023	3,045,000	1,305,000	1,740,000	The original budget was approved at \$3,045,000.		Open	Open	43%
LWCD Spirit Projects / 6005	202-032023	April 2023	3,030,300	-	3,030,300	The original budget was approved at \$3,030,300.	LWCD	Open	Open	0%
Improve Virtual Capabilities / 6006	232-052023	May 2023	150,000	-	150,000	The original budget was approved at \$150,000.	Executive	Open	Open	0%
Automated Pay Station Boat Landings / 6007	174-012023	Sept 2023	120,000	11,413	108,587	The original budget was approved at \$120,000. Will be completed in 2024.	Parks	Open	Open	10%

# APPENDIX

# Executive Capital Improvement Capital Outlay 2024

## WINNEBAGO COUNTY BUDGETED CAPITAL OUTLAY - 2024

Department	Description	Quantity	Unit Cost	Capital Outlay
Technology Replacement Fund -	Palo Alto PA 3020	2	35,000	70,000
	Large Server	7	27,000	189,000
	Large Infrastructure Switch	6	21,000	126,000
Facilities -	Replacement Vehicles	2	60,000	120,000
Clerk of Courts -	Video Conference Speaker Update -Branch 5	1	17,820	17,820
	Video Conference System -Court Commissioner	1	19,000	19,000
Sheriff Field Services -	Detective Squad & changeover	1	38,000	38,000
	Supervisor Squad & changeover	1	56,700	56,700
	Squad Cars & changeovers	5	54,000	270,000
	K9 Squad Car & changeover	1	55,200	55,200
Sheriff 911 -	Arbitrator / Evidence Server	1	13,000	13,000
	AT&T 1442 Connections	1	25,700	25,700
	Portable Radios for Additional Detectives	2	8,650	17,300
Sheriff Jail -	Van	1	30,000	30,000
	Camera Server	1	34,000	34,000
	Programmable Logic Controller System	1	24,000	24,000
	Body Scanner	1	100,000	100,000
Sheriff Jail Improvements Fund -	Washer	1	21,500	21,500
	Dryer	1	9,500	9,500
	Body Scanner	1	30,000	30,000
Human Services -	Van	1	35,000	35,000
Parks Admin -	Trail Groomer	1	25,000	25,000
	Landscape Trailer	1	10,000	10,000
Parks Expo -	Sunnyview Expo Floor Scrubber	1	20,000	20,000
Parks Boat Landing -	Eureka Boat Landing Repairs	1	125,000	125,000
<b>Total General Funds Capital Outlay</b>		<b>43</b>		<b>1,481,720</b>



# Executive Capital Improvement Capital Outlay 2024

## WINNEBAGO COUNTY BUDGETED CAPITAL OUTLAY - 2024

Department	Description	Quantity	Unit Cost	Capital Outlay
Airport -	Skid Steer	1	80,000	80,000
	Vehicle	1	50,000	50,000
Park View Health Center -	Bladder Scanner	1	10,000	10,000
Highway -	Winter Equipment	1	935,625	935,625
	Dump Truck	1	489,000	489,000
	Skid Steer w/ Mill	1	188,000	188,000
	Mowing Equipment	1	200,000	200,000
	Hot Box	1	60,000	60,000
	Foreman Truck	1	150,000	150,000
	Patrol Truck	1	75,000	75,000
	Construction Bucket	1	7,500	7,500
	<b>Total Proprietary Funds Capital Outlay Less SW</b>	<b>11</b>		<b>2,245,125</b>
Solid Waste -	Equipment Storage Building	1	80,000	80,000
	Office Renovation	1	120,000	120,000
	40 cu. Yd. Roll-Off Container	2	12,000	24,000
	Track Loader with Accessories	1	100,000	100,000
	Vehicle	1	40,000	40,000
	Track Loader Trailer	1	25,000	25,000
	10' x 80' Truck Scale & Kiosk	1	250,000	250,000
	UTV	1	25,000	25,000
	<b>Total Solid Waste Capital Outlay</b>	<b>9</b>		<b>664,000</b>