

**2020 Capital Improvement Projects**

Project Name	Type	Funding	Timeline	Status
Children's Center Addition – Construction	Capital Expenditure	Budget Estimate: \$569,600 Currently Funded: \$673,424 Expended: \$347,186	Bidding 10/18/21. Bids Due 11/22/21. Contract issued Dec. Construction March/April 2022 thru Oct 2022.	Construction in progress. Due for completion in mid December. Delayed due to material availability.
Roof Top Unit Repairs - Administration/Student Affairs Area	Capital Expenditure	Budget Estimate: \$36,800 Currently Funded: \$36,800 Expended: \$36,800		Completed.
Fire Alarm System Upgrade	Capital Expenditure	Budget Estimate: \$30,000 Currently Funded: \$30,000 Expended: \$29,001	Construction Summer 2021; Sole Source Bid received \$29,001.00	Completed.
Food Service and Student Development Center – Feasibility	Capital Expenditure	Budget Estimate: \$350,000 Currently Funded: \$44,800 Expended: \$0	Feasibility Study results presented at October Trustee and December County (Winnebago & Outagamie) Committees and February WC Board Meeting.	Completed.
Maintenance Shed Repair	Small Capital Outlay - Improvements	Budget Estimate: \$30,000 Currently Funded: \$30,000 Expended: \$22,801.20		Completed.
Lucia Baehman Theatre Light Upgrades to LED	Small Capital Outlay - Improvements	Budget Estimate: \$10,000 Currently Funded: \$10,000 Expended: \$3,066		Completed.
Geology Storage closet to office	Small Capital Outlay - Improvements	Budget Estimate: \$10,000 Currently Funded: \$10,000 Expended: \$9,948		Completed.
Library Carpet Replacement – Atrium Area	Operational Budget Outlay	Budget Estimate: \$5,000 Currently Funded: \$5,000 Expended: \$3,850		Completed.
Library ceiling tile / frame repairs	Operational Budget Outlay	Budget Estimate: \$4,000 Currently Funded: \$4,000 Expended: \$0		Completed.



2021 Capital Improvement Projects

Project Name	Type	Funding	Timeline	Status
Nature Center Updates	Capital-Expenditure	Budget Estimate: \$100,000 Currently Funded: \$6,000 (WC Facilities) Expended: \$0	Attended WC Oct Facilities Meeting. Next to Winnebago Personnel & Finance, and County Board. Winter/Spring site development.	Decision made to use operational funds to complete studies. This will not advance as a capital project.
Science Rooms, Fume Hood Replacement	Capital Expenditure	Budget Estimate: \$232,400 Currently Funded: \$19,580 Expended: \$15,664	Study: Nov 2021, Bidding: TBD	WC Facilities Committee Approved replacement. WC Personnel & Finance & WC Board only approved design work. Will need to be brought back to WC - P&F after fume hood/HVAC evaluation by 3rd party. Evaluation in progress. Replacement of fume hoods may not be necessary.
Building and Land Purchase (1428 Midway Rd)	Capital Expenditure	Budget Estimate: \$750,000 Currently Funded: OC \$309,265, WC \$0 Expended: \$0	Initial presentation to WC Board occurred January 2022. Anticipate February for Winnebago (Facilities, Personnel & Finance, and final County Board) Committees	Reaching out to variety of appraisers for additional costs based on new criteria for appraisal.
Card Access Upgrade	Small Capital Outlay - Improvements	Budget Estimate: \$18,000 Currently Funded: \$13,245 Expended: \$13,245	In progress for completion in January 2022.	Complete.
Repair Exterior S Wall of Science Wing - Feasibility	Small Capital Outlay - Improvements	Budget Estimate: \$11,795 Currently Funded: \$11,795 Expended: \$11,000	Summer 2021; Programming cost estimate \$11,000.	Study and cost estimates for construction and design complete . Initial presentation to WC Board occurred in January 2022.
Geology Lab Flooring Replacement	Small Capital Outlay - Improvements	Budget Estimate: \$20,205 Currently Funded: \$24,960 Expended: \$24,960	Summer 2021	Complete.



2022 Capital Improvement Projects

Project Name	Type	Funding	Timeline	Status
Food Service and Union Facilities – Design/Engineering	Capital Expenditure	Budget Estimate: \$308,000 Currently Funded: OC \$175,000, WC \$175,000 Expended: \$0	Feasibility: 2021, Design: 2022, and Construction: 2023	Feasibility Completed. WC Facilities Committee Approved Budget Transfer 3-9-2022. WC Board approved design in March. AE services for Design to be released end of Dec 2022. Delayed due to holidays and additional review comments. Anticipate awarding in Jan 2023.
Barlow Planetarium Updates – Feasibility, Design/Engineering	Capital Expenditure	Budget Estimate: \$12,000 Currently Funded: OC \$6,180, WC \$6,000 Expended: \$0	Feasibility: 2022; Design: 2022 and Construction: 2023	Initial presentation to WC Board 7-19-22. Final Approval from WC Board 10/18/22. Draft of bid for AE services in progress.
Repair Blacktop at Front Entrance	Capital Expenditure	Budget Estimate: \$80,000 Currently Funded: OC \$40,000, WC \$40,000 Expended: \$0	Evaluating if this could still happen this fall but most likely to happen Summer 2023.	Grind, relay and stripe. Requested quotes from both WC and OC Highway Departments. OC and WC responded. Initial presentation to WC Board 7-19-22. Final Approval from WC Board 10/18/22.
Parking Lot Maintenance (Engineering and North Lots)	Capital Expenditure	Budget Estimate: \$43,070 Currently Funded: OC \$21,535, WC \$21,500 Expended: \$0	Spring/Summer 2023.	Sealcoat and Stripping. Requested quotes from both WC and OC Highway Departments. OC & WC responded. They cannot assist here. Initial presentation to WC Board 7-19-22. Final Approval from WC Board 10/18/22. Carrying over to spring 2023.



2023 Capital Improvement Projects

Project Name	Type	Funding	Timeline	Status
Barlow Planetarium Updates – Construction	Capital Expenditure	Budget Estimate: \$155,000 Currently Funded: OC \$0, WC \$0 Expended: \$0	Feasibility: 2022; Design: 2022 and Construction: 2023	Submitted to OC as part of 2023 Budget. WC Capital Project to be presented to special County Board meeting in Feb 2023.
Food Service and Union Facilities – Construction	Capital Expenditure	Budget Estimate: \$4,418,000 Currently Funded: OC \$0, WC \$0 Expended: \$0	Feasibility: 2021, Design: 2022, and Construction: 2023	Design/Engineering to be completed prior to requesting construction.
Fume Hood Replacement - Construction	Capital Expenditure	Budget Estimate: \$410,250 Currently Funded: OC \$0, WC \$0 Expended: \$0	Summer 2023	Submitted to OC as part of 2023 Budget. WC County Board Presentation in Feb 2023.
HVAC Controls replacement for Admin and 1300 wings	Capital Expenditure	Budget Estimate: \$83,330 Currently Funded: OC \$0, WC \$0 Expended: \$0	Summer 2023	Submitted to OC as part of 2023 Budget. WC County Board Presentation in Feb 2023.
Library Roof Replacement	Capital Expenditure	Budget Estimate: \$350,000 Currently Funded: OC \$0, WC \$0 Expended: \$0	Summer 2023	Submitted to OC as part of 2023 Budget. WC County Board Presentation in Feb 2023.
Accurate Appraisal Building, Purchase	Capital Expenditure	Budget Estimate: \$750,000 Currently Funded: OC \$0, WC \$0 Expended: \$0	TBD	Submitted to OC as part of 2023 Budget. Not approved. WC County Board Presentation in Feb 2023.
Science Wing, Window Replacements	Capital Expenditure	Budget Estimate: \$464,100 Currently Funded: OC \$0, WC \$0 Expended: \$0	Summer 2023	Submitted to OC as part of 2023 Budget. WC County Board Presentation in Feb 2023.