

WINNEBAGO COUNTY
CIP SUMMARY WORKSHEET 2023-2027

DEPARTMENT: UWO Fox Cities

YEAR	PROJECT NAME	TOTAL PROJECT COST	CAPITAL PROJECT TAX LEVY	OTHER	REMARKS
				(Outagamie County)	
2023	Barlow Panetarium Updates	\$ 155,000	\$ 77,500	\$ 77,500	UWSA to fund FF&E @ Approx. \$
2023	Food Service and Union Facilities Updates, Construction	\$ 4,418,000	\$ 2,209,000	\$ 2,209,000	
2023	Fume Hoods Replacement	\$ 410,250	\$ 205,125	\$ 205,125	Evaluation of existing still underway.
2023	HVAC Controls for Admin and 1300 Wings	\$ 88,330	\$ 44,165	\$ 44,165	
2023	Library Roof Replacement	\$ 350,000	\$ 175,000	\$ 175,000	
2023	Property Purchase	\$ 750,000	\$ 375,000	\$ 375,000	Accurate Appraisal Building. This is not in the OC 2023 budget.
2023	Science Wing Window Replacement	\$ 464,100	\$ 232,050	\$ 232,050	
2023	Tennis Court Removal	\$ 187,800	\$ 93,900	\$ 93,900	Most of this work may be accomplished by FM Ops staff. This is not in the OC 2023 budget.
TOTAL 2023		<u>\$ 6,823,480</u>	<u>\$ 3,411,740</u>	<u>\$ 3,411,740</u>	
2024	Communications Arts Center Updates	\$ 50,000	\$ 25,000	\$ 25,000	
2024	Engineering Study, 1800 Wing Boiler System	\$ 25,000	\$ 12,500	\$ 12,500	
2024	LED Lighting Replacement, Phase I	\$ 191,000	\$ 95,500	\$ 95,500	OC and WC have completed similar projects with inhouse staff.
2024	Library Flooring Replacement	\$ 155,000	\$ 77,500	\$ 77,500	
2024	RTU Replacements, Art and Music Wing	\$ 50,000	\$ 25,000	\$ 25,000	
2024	Security Upgrades (Card Access and Cameras)	\$ 60,000	\$ 30,000	\$ 30,000	
TOTAL 2024		<u>\$ 531,000</u>	<u>\$ 265,500</u>	<u>\$ 265,500</u>	
2025	AC RTU Replacement - Admin, Library, Science	\$ 140,000	\$ 70,000	\$ 70,000	
2025	LED Lighting Replacement, Phase II	\$ 191,000	\$ 95,500	\$ 95,500	OC and WC have completed similar projects with inhouse staff.
2025	Science Wing Flooring Replacement	\$ 203,600	\$ 101,800	\$ 101,800	
TOTAL 2025		<u>\$ 534,600</u>	<u>\$ 267,300</u>	<u>\$ 267,300</u>	
2026	1300 Wing Flooring Replacement	\$ 213,400	\$ 106,700	\$ 106,700	
2026	Air Conditioning Unit Replacements - 1800 Hallway, Old Planetari	\$ 140,000	\$ 70,000	\$ 70,000	
2026	Blacktop adjacent to Engineering Building	\$ 60,000	\$ 30,000	\$ 30,000	May be partially funded with Parking Fee Funds.
2026	LED Lighting Replacement, Phase III	\$ 191,000	\$ 95,500	\$ 95,500	OC and WC have completed similar projects with inhouse staff.
TOTAL 2026		<u>\$ 604,400</u>	<u>\$ 302,200</u>	<u>\$ 302,200</u>	

2027 Parking Lot Maintenance

	<u>\$</u>	<u>60,000</u>	<u>\$</u>	<u>30,000</u>	<u>\$</u>	<u>30,000</u>	May be partially funded with Parking Fee Funds.
TOTAL 2027	<u>\$</u>	<u>60,000</u>	<u>\$</u>	<u>30,000</u>	<u>\$</u>	<u>30,000</u>	