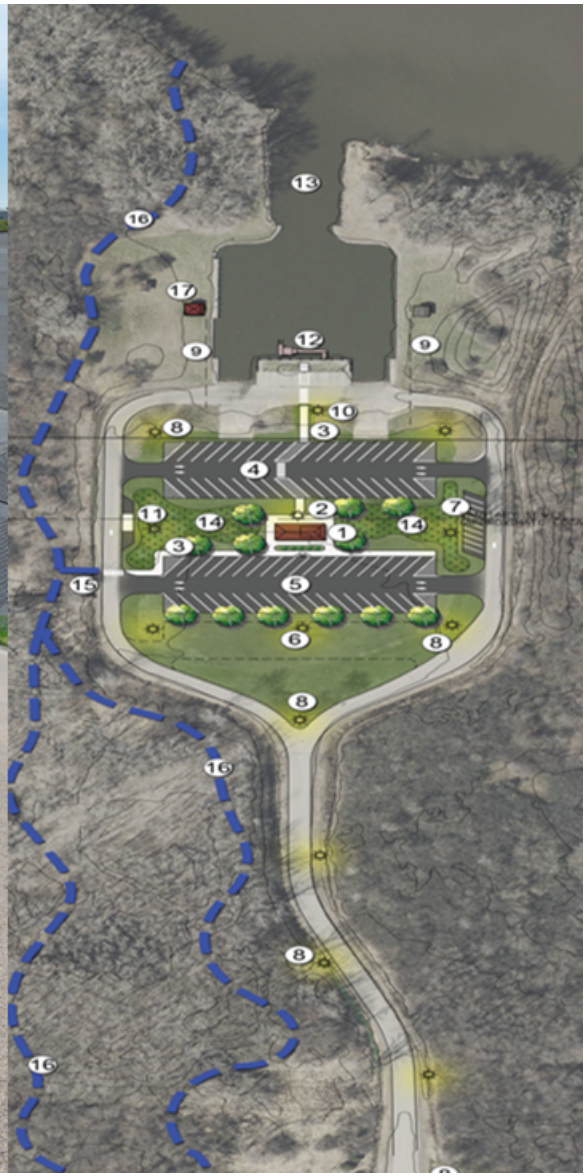
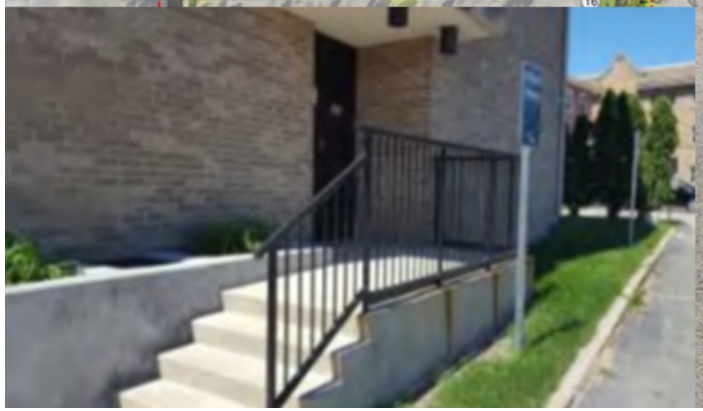
Executive Capital Improvement Plan 2025





Executive Capital Improvement Plan 2025-2029

Executive Capital Improvement Plan 2025-2029

The 2025 - 2029 Executive Capital Improvements Plan is submitted to the County Board for its review. These projects included in the Capital Improvement Plan for funding in 2025 will be included in a resolution expected to be submitted to the Board for approval with the 2025 Budget.

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 2025-2029 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 2025

Capital Improvement Plan Projects Requests											
		Resolution	Prior	2025		2026		Future Years		Total	
Department	Project Description	Number	Aproved	County Funding Request	Other Funding	County Funding Request	Other Funding	County Funding Request	Other Funding	County	Other Funding
Facilities	Highway Shop Fire Alarm System Replacement			1,268,400						1,268,400	-
Facilities	Replace Highway Shop Make-up Air Handers 5 and 6			304,630						304,630	-
Facilities	Orrin King Building - Air Conditioning Chiller Replacement			627,332						627,332	-
Facilities	Park View Health Center Air Conditioning Upgrade			1,392,982						1,392,982	-
Highway	CTH M (STH 44 - STH 91)			3,187,340						3,187,340	-
Highway	CTH E (Oakwood Road - CTH FF)			1,267,296	366,905					1,267,296	366,905
Highway	5 Yard Dump Truck Qty (2)			314,000							
Highway	Winter Equipment Trucks (5)			925,000							
Highway	Sign Shop Truck			100,000							
Highway	Vacuum Trailer			180,000							
Highway	Brine Tank/Outfitting			100,000							
Highway	Wood Chipper			200,000							
Highway	CTH Repair Various County Roads	315-012024	300,000	175,000						175,000	-
Parks	Butte des Morts Boat Landing Improvement Project			145,848		729,241	729,241			875,089	729,241
Parks	Expo Covered Arena Repair			50,000		500,000				550,000	-
Parks	Shelters 1, 2, and 4 Repairs and ADA Updates	315-012024	250,000	125,000						125,000	-
Parks	Expo West Drainage/Parking Lot Improvements and Repair	315-012024	443,254	5,380,470						5,380,470	-
Sheriff	Winnebago County Jail Housing Unit Cameras and Cell Cameras			225,000						225,000	-
Solid Waste	Snell Road Landfill Office Renovation (2024)			134,000						134,000	-
Solid Waste	Engine/Generator #3 Replacement			1,200,000						1,200,000	-
Solid Waste	Mini Excavator (2025)			120,000						120,000	-
Solid Waste	Transfer Station Exhaust System Replacement			115,000						115,000	
Solid Waste	Backup Power Generation for SW Admin Office & Transfer Station			290,000						290,000	
Total 2025 Projects			993,254	17,827,298	366,905	1,229,241	729,241	-	-	17,237,539	1,096,146
Facilities	Courthouse Fall Protection Install	194-022023 315-012024	155,000	15,000						15,000	-
Facilities	Courthouse Fourth Floor Ceiling Repairs - Room 410 Cty Board Rc	194-022023 315-012025	275,000	25,000						25,000	-
Facilities	David Albrecht Administration Building Masonry Repair	315-012024	355,000	16,500						16,500	-
Facilities	David Albrecht Administration Building Roof Replacement	315-012024	469,920	23,496						23,496	-
Facilities	Second Chance Building Roof Replacement	315-012024	242,080	12,104						12,104	
Facilities	Neenah Human Services Boiler Replacement	194-022023 315-012024	213,000	32,000						32,000	
Total Facilities Projects with Additional Funding Requests			1,710,000	124,100	-	-	-	-	-	124,100	-
Total 2025 Projects with Additional Funding Projects Requests			2,703,254	17,951,398	366,905	1,229,241	729,241	-	-	17,361,639	1,096,146

Facilities: Highway Shop Fire Alarm System Replacement

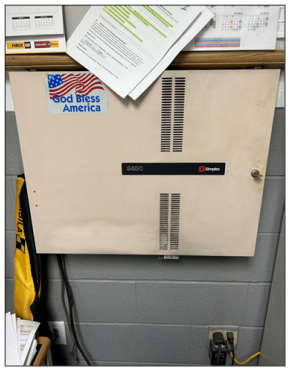
Project title: Highway Shop Fire Alarm System Replacement
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST'S								
Planning, Design, Engineering		113,400						113,400
Land Purchase								-
Construction								-
Equipment		1,155,000						1,155,000
Other								-
Non-County Expenses								-
TOTAL	-	1,268,400	-	-	-	-	-	1,268,400
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:
This project replaces the existing fire alarm for the Highway shop and office. The fire alarm system is the original system installed when the building was built in 1990. The system has exceeded its expected life by 13 years. The system is becoming unreliable, and the sensors need to be replaced. In order to do that a complete UL tested system needs to be installed. Additionally, the system lacks full ADA notification.

Relationships to other projects:
This project is not related to any other project.

Justification and Alternatives:
This is a life safety related system and needs to be replaced before it is inoperable, and parts are no longer available.



Facilities: Replace Highway Shop Make-up Air Handlers 5 & 6

Project title: Highway Shop Make-up Air Handlers 5 & 6
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST'S								
Planning, Design, Engineering		27,694						27,694
Land Purchase								-
Construction								-
Equipment		276,936						276,936
Other								-
Non-County Expenses								-
TOTAL	-	304,630	-	-	-	-	-	304,630
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-


Make-up Air Handler 5


Make-up Air Handler 6

Project Description:
This project is to replace the make-up air handlers for the Highway Shop. These air handlers are original to the building and are 3 years beyond their expected life span. A makeup air unit takes in fresh outside air, mixes it with recirculated inside air, and then distributes the conditioned air throughout the building via the ductwork. The mixing of fresh and recirculated air can be controlled to maintain a desired indoor air quality (IAQ).

Relationships to other projects:
These air handlers were identified in the Facility Condition Assessment as needing to be replaced & are 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 air handlers. This will lead to continued higher energy costs, less efficient operation and the potential for more expensive repairs as the older technology parts is harder to find. The other alternative is to replace the existing air handlers with more energy efficient ones.

Facilities: Orrin King- Air Conditioning Chiller Replacement

Project title: Orrin King Building - Air Conditioning Chiller Replacement
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering		57,000						- 57,000
Land Purchase								-
Construction								-
Equipment		570,332						570,332
Other								-
Non-County Expenses								-
TOTAL	-	**627,332**	-	-	-	-	-	**627,332**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:
This project is to replace the air conditioning chiller (multi-stack) in the Orrin King Building. It was originally scheduled to be accomplished in 2028, but due to equipment component failures the replacement is required sooner. This piece of equipment provides the chilled water that circulates through the building to provide cooling. The chiller was installed as a replacement in 1998. It uses R-22 as a refrigerant. The chiller has reached the end of its useful life. Major components are beginning to fail and repair costs are climbing. Additionally, the refrigerant used is no longer manufactured and becoming less available. The cost for the refrigerant is also climbing. A new chiller would use environmentally friendly refrigerant and would be more energy efficient.

Relationships to other projects:
This project may have some impact on the cooling tower replacement project in 2026. Prior to moving forward with the project, a feasibility study needs to be accomplished to identify the best system to cool the King Building.

Justification and Alternatives:
There are two options for this project. The first is to do nothing. This will lead to more frequent and more expensive repairs to the chiller. It may cause the chiller to fail completely, leaving the King Building without any air conditioning. A future replacement may need to be done as an emergency. This is what occurred in 1998. The second option is to replace the chiller. This can be a planned replacement. Air conditioning would continue to be provided with minimal disruption.

Facilities: Park View Health Center Air Conditioning Upgrade

Project title: Park View Health Center Air Conditioning Upgrade

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering		25,000						- 25,000
Land Purchase								-
Construction								-
Equipment		1,367,982						1,367,982
Other								-
Non-County Expenses								-
TOTAL	-	**1,392,982**	-	-	-	-	-	**1,392,982**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:

This project is to replace the air conditioning system for Park View Health Center. The current equipment was installed in 2008 when the building was built. There are 5 separate air handlers with air conditioning systems installed, located on the roof of Park View. These systems provide the cooled forced air that circulates through the building to provide cooling. All 5 of the air conditioning units use R-22 as a refrigerant. They have reached the end of their useful life. Major components are beginning to fail and repair costs are climbing. Additionally, the refrigerant used is no longer manufactured and has become less available causing the refrigerant cost to climb. New air conditioning systems would use environmentally friendly refrigerant and would be more energy efficient.

Relationships to other projects:

This Project is not related to any other capital projects.

Justification and Alternatives:

Park View Health Care Center is required by CMS regulations to provide an environment within air temperatures within a band. Air conditioning is a requirement. There are two options for this project. The first is to do nothing. This will lead to more frequent and more expensive repairs. It may cause the equipment to fail completely, leaving the building without any air conditioning. A future replacement may need to be done as an emergency. The second option is to replace the chiller. This can be a planned replacement. Air conditioning would continue to be provided with minimal disruption.

Facilities: Existing Project Additional Funds Requested

Project Description	Resolution #	Previously Approved	County Funding Request	Reason for Additional Funding Request
Courthouse Fall Protection Install	194-022023 315-012024	155,000	15,000	This project has not gone to bid yet, the cost estimate for installation has been adjusted due to the effects of inflation.
Courthouse Fourth Floor Ceiling Repairs - Room 410 Cty Board Room	194-022023 315-012025	275,000	25,000	This project has not gone to bid yet, the cost estimate for installation has been adjusted due to the effects of inflation.
David Albrecht Administration Building Masonry Repair	315-012024	355,000	16,500	This project has not gone to bid yet, the cost estimate for installation has been adjusted due to the effects of inflation.
David Albrecht Administration Building Roof Replacement	315-012024	469,920	23,496	This project has not gone to bid yet, the cost estimate for installation has been adjusted due to the effects of inflation.
Second Chance Building Roof Replacement	315-012024	242,080	12,104	This project has not gone to bid yet, the cost estimate for installation has been adjusted due to the effects of inflation.
Neenah Human Services Boiler Replacement	194-022023 315-012024	213,000	32,000	This project has been out to bid once with costs for the equipment significantly higher than in the original opinion of probable cost. The increase reflects the increased equipment costs.
Additional Request Total			124,100	





Highway: CTH M (STH 44- STH 91)

Project title: CTH M (STH 44 - STH 91)
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

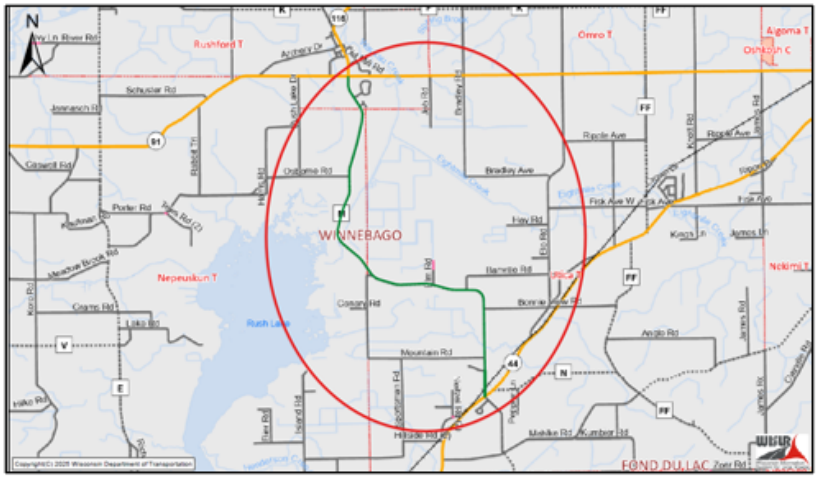
	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering								-
Land Purchase								-
Construction		3,187,340						3,187,340
Equipment								-
Other								-
Non-County Expenses								-
TOTAL	-	**3,187,340**	-	-	-	-	-	**3,187,340**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:
This 6.64-mile segment includes pulverizing the existing asphalt pavement, installing a new asphalt surface, widening asphalt on narrow curves, minor drainage improvements, and traffic sign replacements.

Relationships to other projects:
This project does not relate to other projects.

Justification and Alternatives:
This roadway segment is heavily traveled by local agriculture equipment and has narrow curves that create safety concerns. This project will allow the narrow asphalt on the curves to be widened, and allow for a wider, safer travel surface. The existing pavement is in poor condition and is beyond the point at which preventative maintenance would be a cost-effective alternative. Pulverizing the existing pavement and overlaying is the most economical method at this time which will provide a useful life for 15+ years. The last asphalt overlay on this section of roadway was last completed in 2008. Pavement improvements on roadways that cannot be economically maintained are essential to provide pavement conditions that are safe and promote commerce within the county.

Highway: CTH M (STH 44- STH 91)



Highway: CTH E (Oakwood Road- CTH FF)

Project title: CTH E (Oakwood Road - CTH FF)
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

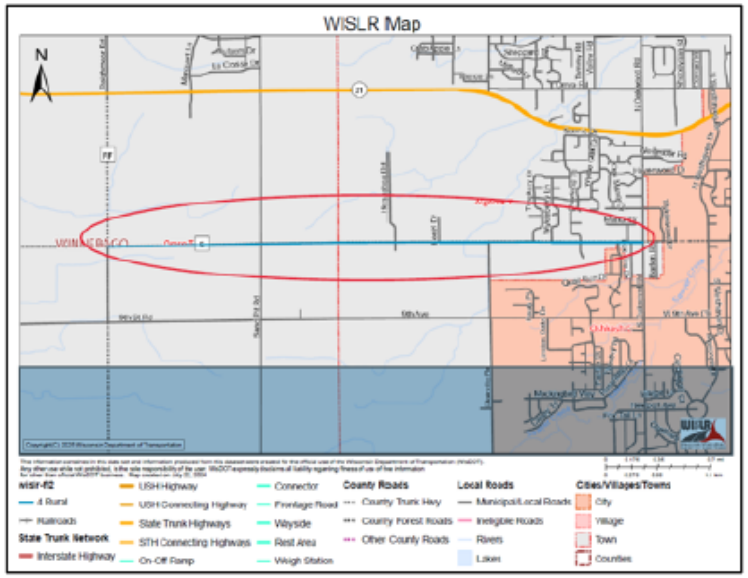
	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering								-
Land Purchase								-
Construction		1,634,201						1,634,201
Equipment								-
Other								-
Non-County Expenses								-
TOTAL	-	**1,634,201**	-	-	-	-	-	**1,634,201**
PROJECT FUNDS								
Outside funding (Grants)		366,905						366,905
TOTAL	-	**366,905**	-	-	-	-	-	**366,905**

Project Description:
This 3.53-mile segment includes pulverizing the existing asphalt pavement, installing a new asphalt pavement, minor drainage improvements, which may include drain tile installation, tree/brush removal, and traffic sign replacement.

Relationships to other projects:
Pavement improvements on roadways that cannot be economically maintained are essential to provide pavement conditions that are safe and promote commerce within the county. This section of CTH-E roadway from Oakwood Road to CTH-FF will be the first phase of the CTH-E Project.

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. Because of the extensive deterioration in the wheel tracks and heavy vehicle traffic, pulverizing is the preferred and most economical method at this time which will provide a useful life for 15+ years. The last asphalt overlay on this section of roadway was completed in 2007.

Highway: CTH E (Oakwood Road- CTH FF)



Highway: 5 Yard Dump Truck Qty 2

Project title: 5 Yard Dump Truck Qty 2

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering								-
Land Purchase								-
Construction								-
Equipment		314,000						314,000
Other								-
Non-County Expenses								-
TOTAL	-	**314,000**	-	-	-	-	-	**314,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:
The Highway Dept depends on reliable vehicles and equipment to complete capital road projects, local municipal maintenance agreements, and mandated state/federal maintenance 12 months of the year. During winter maintenance operations this equipment may be required to run 24 hours per day, 7 days a week. Winter severity and summer construction workload plays a large role in the life expectance of a vehicle or piece of equipment.

Relationships to other projects:
No Relationships with other projects.

Justification and Alternatives:
Before replacing vehicles or equipment within our department, we look at the costs associated with that individual unit, and identify when that unit is reasonably depreciated, but before incurring significant repair or maintenance costs. We also look at mileage, engine hours, age, use, and the over all condition of each vehicle or piece of equipment. Typically, our department is looking to replace has vehicles and equipment when its repairs/maintenance costs start to exceed the salvage price. A general rule of thumb is 10 years of age, 100,000 miles or 10,000 hours.

Highway: Winter Equipment for Truck Qty 5

Project title: 5 Yard Dump Truck Qty 2

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering								-
Land Purchase								-
Construction								-
Equipment		314,000						314,000
Other								-
Non-County Expenses								-
TOTAL	-	**314,000**	-	-	-	-	-	**314,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:
The Highway Dept depends on reliable vehicles and equipment to complete capital road projects, local municipal maintenance agreements, and mandated state/federal maintenance 12 months of the year. During winter maintenance operations this equipment may be required to run 24 hours per day, 7 days a week. Winter severity and summer construction workload plays a large role in the life expectance of a vehicle or piece of equipment.

Relationships to other projects:
No Relationships with other projects.

Justification and Alternatives:
Before replacing vehicles or equipment within our department, we look at the costs associated with that individual unit, and identify when that unit is reasonably depreciated, but before incurring significant repair or maintenance costs. We also look at mileage, engine hours, age, use, and the over all condition of each vehicle or piece of equipment. Typically, our department is looking to replace has vehicles and equipment when its repairs/maintenance costs start to exceed the salvage price. A general rule of thumb is 10 years of age, 100,000 miles or 10,000 hours.

INCLUDES DUMP BOX, FRONT PLOW, SIDE WING, UNDER BODY BLADE AND FORCE CONTROLS.

Highway: Shop Sign Truck

Project title: Sign Shop Truck

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering								-
Land Purchase								-
Construction								-
Equipment		100,000						100,000
Other								-
Non-County Expenses								-
TOTAL	-	**100,000**	-	-	-	-	-	**100,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Justification and Alternatives:
Before replacing vehicles or equipment within our department, we look at the costs associated with that individual unit, and identify when that unit is reasonably depreciated, but before incurring significant repair or maintenance costs. We also look at mileage, engine hours, age, use, and the over all condition of each vehicle or piece of equipment. Typically, our department is looking to replace has vehicles and equipment when its repairs/maintenance costs start to exceed the salvage price. A general rule of thumb is 10 years of age, 100,000 miles or 10,000 hours.

Relationships to other projects:
No Relationships with other projects.

Justification and Alternatives:
Before replacing vehicles or equipment within our department, we look at the costs associated with that individual unit, and identify when that unit is reasonably depreciated, but before incurring significant repair or maintenance costs. We also look at mileage, engine hours, age, use, and the over all condition of each vehicle or piece of equipment. Typically, our department is looking to replace has vehicles and equipment when its repairs/maintenance costs start to exceed the salvage price. A general rule of thumb is 10 years of age, 100,000 miles or 10,000 hours.

CAB AND CHASSIS, STAKE BED, LIFT GATE AND ARROW/MESSAGE BOARD

Highway: Vacuum Trailer

Project title: Vaccuum Trailer

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering								-
Land Purchase								-
Construction								-
Equipment		180,000						180,000
Other								-
Non-County Expenses								-
TOTAL	-	**180,000**	-	-	-	-	-	**180,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

VACUUM EXCAVATOR IS A COMPACT TRAILER EQUIPPED WITH THE POWER AND ADVANCED FEATURES NECESSARY TO TACKLE A DIVERSE RANGE OF TASKS AT VARIOUS JOB SITES.

Project Description:

The Highway Dept depends on reliable vehicles and equipment to complete capital road projects, local municipal maintenance agreements, and mandated state/federal maintenance 12 months of the year. During winter maintenance operations this equipment may be required to run 24 hours per day, 7 days a week. Winter severity and summer construction workload plays a large role in the life expectance of a vehicle or piece of equipment.

Relationships to other projects:

No Relationships with other projects.

Justification and Alternatives:

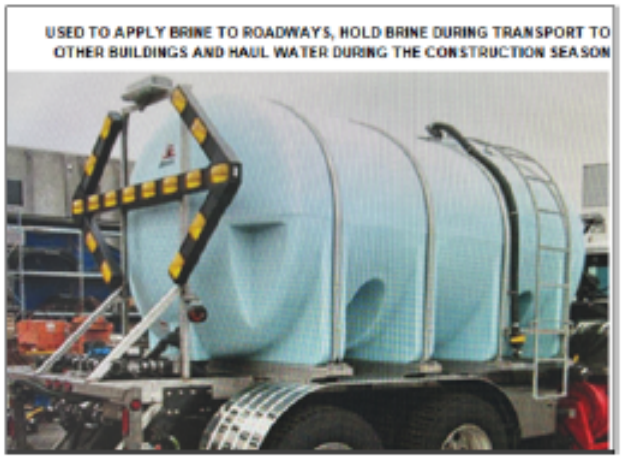
Before replacing vehicles or equipment within our department, we look at the costs associated with that individual unit, and identify when that unit is reasonably depreciated, but before incurring significant repair or maintenance costs. We also look at mileage, engine hours, age, use, and the over all condition of each vehicle or piece of equipment. Typically, our department is looking to replace has vehicles and equipment when its repairs/maintenance costs start to exceed the salvage price. A general rule of thumb is 10 years of age, 100,000 miles or 10,000 hours.

Highway: Brine Tank/ Outfitting

Project title: Brine Tank/Outfitting

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering								-
Land Purchase								-
Construction								-
Equipment		100,000						100,000
Other								-
Non-County Expenses								-
TOTAL	-	**100,000**	-	-	-	-	-	**100,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-



Project Description:

The Highway Dept depends on reliable vehicles and equipment to complete capital road projects, local municipal maintenance agreements, and mandated state/federal maintenance 12 months of the year. During winter maintenance operations this equipment may be required to run 24 hours per day, 7 days a week. Winter severity and summer construction workload plays a large role in the life expectance of a vehicle or piece of equipment.

Relationships to other projects:

No Relationships with other projects.

Justification and Alternatives:

Before replacing vehicles or equipment within our department, we look at the costs associated with that individual unit, and identify when that unit is reasonably depreciated, but before incurring significant repair or maintenance costs. We also look at mileage, engine hours, age, use, and the over all condition of each vehicle or piece of equipment. Typically, our department is looking to replace has vehicles and equipment when its repairs/maintenance costs start to exceed the salvage price. A general rule of thumb is 10 years of age, 100,000 miles or 10,000 hours.

Highway: Wood-Chipper)

Project title: Wood-Chipper

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering								-
Land Purchase								-
Construction								-
Equipment		200,000						200,000
Other								-
Non-County Expenses								-
TOTAL	-	**200,000**	-	-	-	-	-	**200,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:

The Highway Dept depends on reliable vehicles and equipment to complete capital road projects, local municipal maintenance agreements, and mandated state/federal maintenance 12 months of the year. During winter maintenance operations this equipment may be required to run 24 hours per day, 7 days a week. Winter severity and summer construction workload plays a large role in the life expectance of a vehicle or piece of equipment.

Relationships to other projects:

No Relationships with other projects.

Justification and Alternatives:

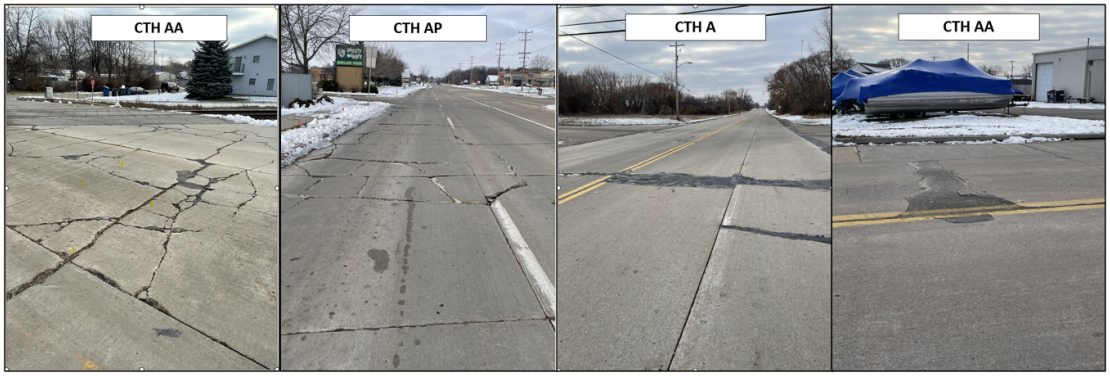
Before replacing vehicles or equipment within our department, we look at the costs associated with that individual unit, and identify when that unit is reasonably depreciated, but before incurring significant repair or maintenance costs. We also look at mileage, engine hours, age, use, and the over all condition of each vehicle or piece of equipment. Typically, our department is looking to replace has vehicles and equipment when its repairs/maintenance costs start to exceed the salvage price. A general rule of thumb is 10 years of age, 100,000 miles or 10,000 hours.

Highway: CTH Repair Various County Roads

Project title: CTH Repair Various County Roads

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	Add'l Funding Required	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST'S									
Planning, Design, Engineering									-
Land Purchase									-
Construction	300,000	175,000							475,000
Equipment									-
Other									-
Non-County Expenses									-
TOTAL	**300,000**	**175,000**	-	-	-	-		-	**475,000**
PROJECT FUNDS									
Outside funding (Grants)									-
TOTAL	-	-	-	-	-	-	-	-	-



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, CTH-E, and CTH-II. 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 or cold asphalt material.

Relationships to other projects:

This project is a previously approved project requesting additional Funds.

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. Our department is requesting to continue this project to repair this concrete that is now reaching that 20+ year age and is now starting to deteriorate. Much of the driving surface is still in good condition but were starting to notice more of these damaged areas starting to show up. This will be part of an annual concrete repair program to ensure safe driving conditions on our concrete roads within Winnebago County.

Parks: Butte des Morts Boat Landing Improvement

Project title: Butte des Morts Boat Landing Improvement Project

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering		145,848						- 145,848
Land Purchase								-
Construction			1,458,482					1,458,482
Equipment								-
Other								-
Non-County Expenses								-
TOTAL	-	**145,848**	**1,458,482**	-	-	-	-	**1,604,330**
PROJECT FUNDS								
Outside funding (Grants)			729,241					729,241
TOTAL	-	-	**729,241**	-	-	-	-	**729,241**

Project Description:

This project will address the lack of parking for boat trailers during the fishing season, The parking lot will be expanded on land that is already part of the park and a restroom facility will be added. Better traffic flow will assist in safe launching. An ADA kayak launch will be added to assist in the launching of kayaks for all individuals. This project will also address the dredging needs of the channel. The project would add an additional 36 trailer parking stalls. This would double the number of dedicated boat trailer stalls we currently have at this site. We counted 30,000 cars at the Butte des Morts Boat Landing in 2023.

Relationships to other projects:

This projected is not related to other project plans.

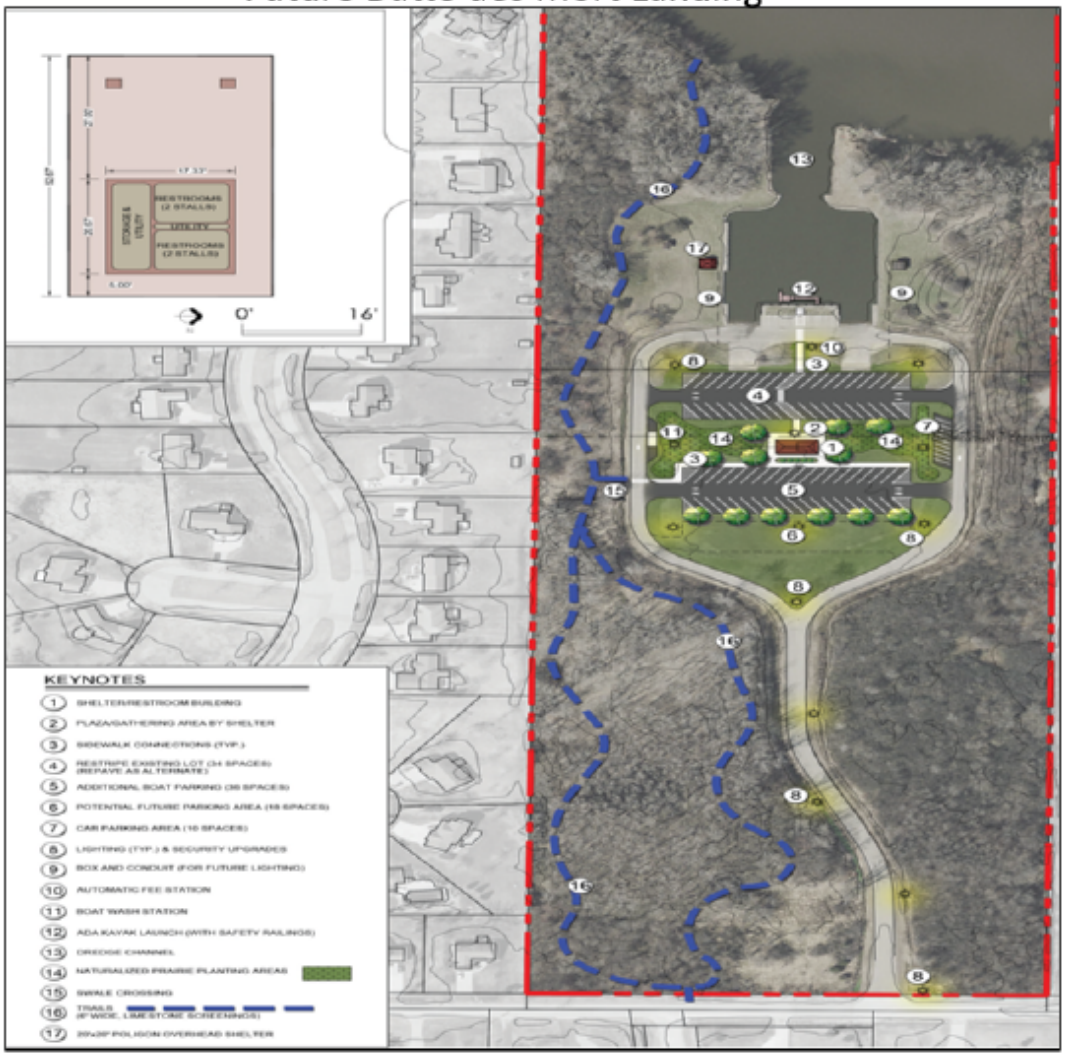
Justification and Alternatives

There is no alternative to this project. The original design for this landing reserved space for additional parking and we would develop these addition areas. Butte des Morts is a heavily used landing during the entire fishing season. Also, during heavy use event (i.e.) fishing tournaments the lot fills early and the street parking available is very limited. When people do park on the street it is a hindrance to the traffic flow and to residents in the local area. The Butte des Mort's landing is one of the few public landings on Lake Butte des Mort. The only other one is in Butte des Morts but is does not have a parking lot. The expansion would double the current trailer parking and add space for cars to park and not take up boat spaces. The project would also include dredging the channel to the lake. The goal is to apply for funding with the WI DNR Recreation Boating Facilities Grant. The deadline to apply is June 1 of 2025.

Parks: Butte des Morts Boat Landing Improvement

2024 Butte des Mort Landing

Future Butte des Mort Landing



Parks: Expo Covered Arena Repair

Project title: Expo Covered Arena Repair

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering		50,000						- 50,000
Land Purchase								-
Construction			500,000					500,000
Equipment								-
Other								-
Non-County Expenses								-
TOTAL	-	**50,000**	**500,000**	-	-	-	-	**550,000**
PROJECT FUNDS								
Outside funding (Grants)								
TOTAL	-	-		-	-	-	-	

Project Description:

This project includes sandblasting and painting the steel girders and struts throughout the covered arena at the Sunnyview Exposition Center. We would also replace the insulation within the arena. The project also includes funds to hire a consultant/engineer to design and create specifications.

Relationships to other projects:

This projected is not related to other project plans.

Justification and Alternatives

The steel support beams and girders need to be addressed before they deteriorate past the point of being able to be restored. They are beginning to rust. We also need to replace the insulation under the roof. The insulation buffers the sound within the covered arena. If we do not replace it the noise would be very loud during rain events. The birds have begun to rip through it due to its age. When we had painting contractors look at the project, they were also concerned that their prep work would further damage the insulation in its current state.

Parks: Expo Covered Arena Repair

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	Add'l Funding Required	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST									
Planning, Design, Engineering									-
Construction	250,000	125,000							-
Equipment									-
Non-County Expenses									-
TOTAL	**250,000**	**125,000**		-	-	-	-	-	-
PROJECT FUNDS									
Outside funding (Grants)									-
TOTAL	-	-	-	-	-	-	-	-	-

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 within the 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 wheelchair 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 facia will be done.

Relationships to other projects:

This is a previously approved project requesting additional funding. This project is part of phase 1 of the Community Park Master Plan. More of phase 1 is being requested by Spirit Funds.

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

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.

2024 Update: The Parks Department solicited bids for Shelters 1 and 2 with Shelter 4 as an add bid. We had several general contractors attend the pre-bid meeting. We had 1 bid submitted by a responsible bidder and it was over budget. The contractor stated that they will hold pricing until November 30, 2024, to allow for the approval process. The bid for Shelters 1 and 2 is $388,220. Staff have worked with the lower bidder to remove a few items, and we are requesting $125,000 in additional funding to move forward with Shelters 1 and 2's update to make them ADA compliant. We have decided to remove Shelter 4 from the project as the cost was too significant and it did not have the major modifications to make it ADA compliant.

Parks: Expo West Drainage/Parking Lot Improvements & Repair

Project title: Expo West Drainage/Parking Lot Improvements and Repair

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	Add'l Funding Required	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST									
Planning, Design, Engineering	443,254								- 443,254
Construction		5,380,470							5,380,470
Equipment									-
Other									-
Non-County Expenses									-
TOTAL	**443,254**	**5,380,470**		-	-	-	-	-	**5,823,724**
PROJECT FUNDS									
Outside funding (Grants)									
TOTAL	-	-	-	-	-	-	-	-	

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 prevalent in the majority of the asphaltic surfaces.
3. Given a sustained increase in the number of multi-day event bookings, the expo has a pronounced inadequacy in both the amount and quality of available camping facilities.

Relationships to other projects:

This project for additional funding for the construction phase of this project. 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:
In 2024, the Parks Department has worked with RETTLER Corporation to design the west campus improvements at the Sunnyview Exposition Center. We have had multiple meetings with staff since March of this year. Staff and RETTLER have also met multiple times with the County Fair and Lifest as they are two largest events that utilize the entire grounds. We took their feedback and incorporated it into our plans.

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 client's loss of dry and accessible program space following a rainfall. This causes the client to park cars across the street in the Community Park and cross County Road Y. The storm pond will help manage the water from the expo building, parking lot, and west of the main entrance.

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 taken into account that, 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 moistures 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 to 30-year lifespan. The main parking lot is original parking lot and is 35 years old.

The current parking lot configuration when striped can fit 760 cars. The proposed asphalt configuration with the small gravel space for the new design will fit 770 spaces. We would only be adding an additional 10 spaces. However, we would be developing lot 6 to be a more consistent overflow lot. It is important to maintain the size of hard surface onsite. One of our shows is the Waterfowl Hunters Expo in August. In 2024, they had over 6000 attendees, 150 exhibitors and 33 presenters. This would be roughly 2,473 cars parked at the Expo over the weekend.

We also have a need to update the electrical, plumbing, and 4 entrances into the Sunnyview Exposition Center grounds. We will be replacing the old original lighting with new LED lights and light poles. We will also be adding more electrical capacity so that way the County Fair, Lifest and other events have more shore power. The entrances will be upgraded with new signs that will allow us to better dictate the flow into and out of the site. The signs will be able to be modified depending on the event to indicate closed, entrance only, or exit only. This will allow us to continue to market in such a way to have multiple events onsite at the same time. Gates will also be installed throughout the site so that way we can close off areas that are not being rented or to divide events.

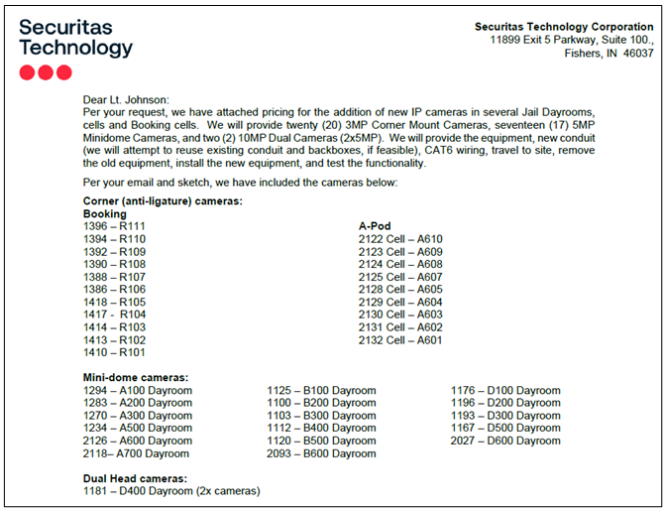
Parks: Expo West Drainage/Parking Lot Improvements & Repair

Sheriff: County Jail Housing Unit Cameras & Cell Cameras

Project title: Winnebago County Jail Housing Unit Cameras and Cell Cameras

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering					-			-
Land Purchase					-			-
Construction					-			-
Equipment		225,000						225,000
Other					-			-
								-
TOTAL	-	**225,000**	-	-		-	-	**225,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-



Securitas Technology

Securitas Technology Corporation
11899 Exit 5 Parkway, Suite 100.,
Fishers, IN 46037

Dear Lt. Johnson:
Per your request, we have attached pricing for the addition of new IP cameras in several Jail Dayrooms, cells and Booking cells. We will provide twenty (20) 3MP Corner Mount Cameras, seventeen (17) 5MP Minidome Cameras, and two (2) 10MP Dual Cameras (2x5MP). We will provide the equipment, new conduit (we will attempt to reuse existing conduit and backboxes, if feasible), CAT6 wiring, travel to site, remove the old equipment, install the new equipment, and test the functionality.

Per your email and sketch, we have included the cameras below:

Corner (anti-ligature) cameras:

Booking
1396 – R111
1394 – R110
1392 – R109
1390 – R108
1388 – R107
1386 – R106
1418 – R105
1417 - R104
1414 – R103
1413 – R102
1410 – R101

A-Pod
2122 Cell – A610
2123 Cell – A609
2124 Cell – A608
2125 Cell – A607
2128 Cell – A605
2129 Cell – A604
2130 Cell – A603
2131 Cell – A602
2132 Cell – A601

Mini-dome cameras:
1294 – A100 Dayroom
1283 – A200 Dayroom
1270 – A300 Dayroom
1234 – A500 Dayroom
2126 – A600 Dayroom
2118– A700 Dayroom
1125 – B100 Dayroom
1100 – B200 Dayroom
1103 – B300 Dayroom
1112 – B400 Dayroom
1120 – B500 Dayroom
2093 – B600 Dayroom
1176 – D100 Dayroom
1196 – D200 Dayroom
1193 – D300 Dayroom
1167 – D500 Dayroom
2027 – D600 Dayroom

Dual Head cameras:
1181 – D400 Dayroom (2x cameras)

Project Description:
The Winnebago County Jail is requesting an expansion to the current surveillance camera system. The current system severely limits monitoring abilities and must be enhanced to more fully protect the inmates, staff, and county interests. The project adds 39 cameras/licensing and one 220 TB server to provide needed coverage inside each housing unit. The cameras in the housing units will provide coverage to areas that are currently unmonitored and have been unmonitored since the building was opened in 2003. The coverage will be provided by a variety of camera styles (models) dependent upon the specific type of physical space involved. The project also includes installing two 24-port Power Over Ethernet (POE) systems which are necessary for the system to operate.

Relationships to other projects:
This project is not associated with any other projects.

Justification and Alternatives:
The Winnebago County Sheriff's Office Jail is an adult correctional facility with a capacity of 355 inmates. The facility provides services for a transient population, which averages fourteen new inmates daily. Each of the six pods in the facility are staffed by one deputy per shift. Currently, the existing cameras centered above the Officer's Station do not capture views of all of the housing units in each pod, and inmates have exploited these areas of weakness within the facility. Placing cameras directly into the dayrooms of the housing units would allow for more significant and high-quality monitoring, as well as the ability to review footage and maintain evidence after high liability incidents with propensity for litigation occur.

Solid Waste: Snell Road Landfill Office Renovation

Project title: Snell Road Landfill Office Renovation (2024)
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering		20,000						- 20,000
Land Purchase								-
Construction		100,000						100,000
Equipment								-
Other		14,000						14,000
Non-County Expenses								-
TOTAL	-	**134,000**		-	-		-	**134,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:
Renovation of the existing Snell Road Landfill scale office building.

Relationships to other projects:
This project is not associated with any other projects.

Justification and Alternatives:
Architect Engineer determined that this concrete block office would be renovated/remodeled to include a meeting room, bathroom and long-term file storage. Mechanical Technician and Environmental Technician who perform majority of work at the Snell Road Landfill location use this building for office space and computer usage. This is the only building at this location that has running water/sewer and restrooms.

Solid Waste: Engine/Generator #3 Replacement

Project title: Engine/Generator #3 Replacement

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering		50,000						- 50,000
Land Purchase								
Construction		100,000						100,000
Equipment		1,050,000						1,050,000
Other								
Non-County Expenses								
TOTAL	**-**	**1,200,000**			**-**	**-**	**-**	**1,200,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:
Replacement of existing landfill gas Engine/Generator #3 at the Snell Road Landfill.

Relationships to other projects:
This project is not associated with any other projects.

Justification and Alternatives:
The current engine/generator will have ~57,000 hours at the end of 2024, and the useful economic life will be reached as the engine/generator reaches 60,000 hours. The engine/generator replacement in 2025 will allow another 60,000 hours of power generation capability. An alternative is to not replace the engine and depend on a single engine and the flare system to remain in regulatory compliance. Engines allow the Department to beneficially use the methane gas generated at the landfill as materials break down. No revenues are made with flaring landfill gas.

Solid Waste: Mini Excavator

Project title: Mini Excavator (2025)

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering								-
Land Purchase								
Construction								
Equipment		120,000						120,000
Other								
Non-County Expenses								
TOTAL	-	**120,000**			-	-	-	**120,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:

Replace a 2002 John Deere Loader/Backhoe (#450) with a Mini-Excavator for landfill grounds maintenance projects.

Relationships to other projects:

This project is not associated with any other projects.

Justification and Alternatives:

The current equipment is 22 years old with ~3,500 hours on it at the end of 2024 and will have reached the end of its economic useful life. The Solid Waste Department has rented equipment for more extensive grounds maintenance projects in the past, but demand for heavy equipment is high and rental contracts must be signed months prior to need. This makes it difficult to coordinate work (which is often weather dependent) and staffing within the rental timeframe. The Solid Waste Department has also considered renting equipment from the Highway Department. The timeframe to complete construction projects would occur during the same time that Highway is using equipment for their own projects. The above construction projects, including line repairs, regrading, eliminating sags and ponding and maintaining vegetative growth on landfill cells is required of landfills by state regulation.

Solid Waste: Transfer Station Exhaust System Replacement

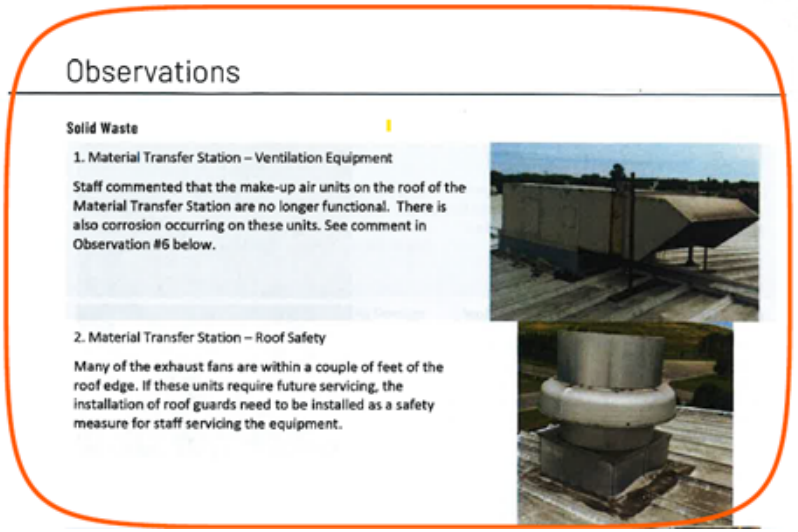
Project title: Transfer Station Exhaust System Replacement
ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering		20,000						- 20,000
Land Purchase								-
Construction								-
Equipment		95,000						95,000
Other								-
Non-County Expenses								-
TOTAL		**115,000**		-	-		-	**115,000**
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:
Hire engineer/consultant to assess condition, design and replace existing industrial roof exhaust fan system.

Relationships to other projects:
This project is not associated with any other projects.

Justification and Alternatives:
The exhaust fan system is necessary mechanical equipment for operation of the Solid Waste and Recycling Transfer Station. This will allow us opportunity to fix concerns with location of exhaust fans noted on the Facilities Condition Assessment (9/2023). WDNR requires the Solid Waste Transfer Facility to remain in compliance with NR 502.07(7)(k) and within the WDNR approved Plan of Operation for the facility. The SW Department is required to operate air handling equipment and ventilation equipment within the structure and trailer pits to control odor, dust, and hazardous gas buildup. The existing system is beyond useful life.



Solid Waste: Backup Power Generator for SW Admin Office & Transfer Station

Project title: Backup Power Generation for SW Administrative Office and Transfer Station

ANTICIPATED PROJECT COST AND SOURCES OF FUNDS:

	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning, Design, Engineering		90,000						-
Land Purchase								-
Construction								-
Equipment		200,000						-
Other								-
Non-County Expenses								-
TOTAL		**290,000**		-	-		-	-
PROJECT FUNDS								
Outside funding (Grants)								-
TOTAL	-	-	-	-	-	-	-	-

Project Description:
This would include a power needs study to determine the size natural gas generators needed at the Administrative Office and Transfer Station. It will also fund equipment, installation and modification of electrical panels/automatic switch have Administrative Office and Transfer Station Operational in the event of a power emergency.

Relationships to other projects:
This project is not associated with any other projects.

Justification and Alternatives:
The Administrative Office houses scaling operations, working offices, employee/public restrooms and mechanical shop for Solid Waste Operations. All traffic must scale in before using any portion of the facility. Municipal route trucks and commercial traffic report to the Transfer Station after weigh-in and unload materials on a waste tipping floor or recycling tipping floor. The material is then loaded into industrial sized compactors (powered by electricity), which packs the material into semi-truck trailers for delivery to a partner landfill. In the event of a power outage, there is no ability to ship materials outbound, close overhead doors, weigh truck traffic into the facility or control the office climate. Statutes require debris to be removed within a 24-hour period. Also, the Facilities Conditions assessment revealed existing electrical panelboards exposed to non-conditioned/dirty environments.

Executive Capital Improvement Plan 2025-2029 (Continued)

Capital Improvement Plan Projects Requests											
		Resolution	Prior	2025		2026		Future Years		Total	
Department	Project Description	Number	Aproved	County Funding Request	Other Funding	County Funding Request	Other Funding	County Funding Request	Other Funding	County	Other Funding
Facilities	Highway Shop Fire Alarm System Replacement			1,268,400						1,268,400	-
Facilities	Replace Highway Shop Make-up Air Handers 5 and 6			304,630						304,630	-
Facilities	Orrin King Building - Air Conditioning Chiller Replacement			627,332						627,332	-
Facilities	Park View Health Center Air Conditioning Upgrade			1,392,982						1,392,982	-
Highway	CTH M (STH 44 - STH 91)			3,187,340						3,187,340	-
Highway	CTH E (Oakwood Road - CTH FF)			1,267,296	366,905					1,267,296	366,905
Highway	5 Yard Dump Truck Qty (2)			314,000							
Highway	Winter Equipment Trucks (5)			925,000							
Highway	Sign Shop Truck			100,000							
Highway	Vacuum Trailer			180,000							
Highway	Brine Tank/Outfitting			100,000							
Highway	Wood Chipper			200,000							
Highway	CTH Repair Various County Roads	315-012024	300,000	175,000						175,000	-
Parks	Butte des Morts Boat Landing Improvement Project			145,848		729,241	729,241			875,089	729,241
Parks	Expo Covered Arena Repair			50,000		500,000				550,000	-
Parks	Shelters 1, 2, and 4 Repairs and ADA Updates	315-012024	250,000	125,000						125,000	-
Parks	Expo West Drainage/Parking Lot Improvements and Repair	315-012024	443,254	5,380,470						5,380,470	-
Sheriff	Winnebago County Jail Housing Unit Cameras and Cell Cameras			225,000						225,000	-
Solid Waste	Snell Road Landfill Office Renovation (2024)			134,000						134,000	-
Solid Waste	Engine/Generator #3 Replacement			1,200,000						1,200,000	-
Solid Waste	Mini Excavator (2025)			120,000						120,000	-
Solid Waste	Transfer Station Exhaust System Replacement			115,000						115,000	
Solid Waste	Backup Power Generation for SW Admin Office & Transfer Station			290,000						290,000	
Total 2025 Projects			993,254	17,827,298	366,905	1,229,241	729,241	-	-	17,237,539	1,096,146
Facilities	Courthouse Fall Protection Install	194-022023 315-012024	155,000	15,000						15,000	-
Facilities	Courthouse Fourth Floor Ceiling Repairs - Room 410 Cty Board Ro	194-022023 315-012025	275,000	25,000						25,000	-
Facilities	David Albrecht Administration Building Masonry Repair	315-012024	355,000	16,500						16,500	-
Facilities	David Albrecht Administration Building Roof Replacement	315-012024	469,920	23,496						23,496	-
Facilities	Second Chance Building Roof Replacement	315-012024	242,080	12,104						12,104	
Facilities	Neenah Human Services Boiler Replacement	194-022023 315-012024	213,000	32,000						32,000	
Total Facilities Projects with Additional Funding Requests			1,710,000	124,100	-	-	-	-	-	124,100	-
Total 2025 Projects with Additional Funding Projects Requests			2,703,254	17,951,398	366,905	1,229,241	729,241	-	-	17,361,639	1,096,146

Executive Capital Improvement Plan 2025-2029 (Continued)

Cost of Capital Improvement Plan Projects													
		2025 Years Cost		2026 Years Cost		2027 Years Cost		2028 Years Cost		2029 Years Cost		Total	
Department	Project Description	County Funding	Other Funding	County Funding	Other Funding	County Funding	Other Funding	County Funding	Other Funding	County Funding	Other Funding	County Funding	Other Funding
Airport	Taxiway Alpha (A) Reconstruction - Final Phase ($.3M Previously Approved $.285M Outside Funding)			175,000	3,325,000	-		-		-		175,000	3,325,000
Facilities	Airport Fire Station Roof Replacement			213,000		-		-		-		213,000	-
Facilities	Highway Building Automation System Replacement			724,000		-		-		-		724,000	-
Facilities	Replace Highway Shop Make-up Air Handler 4			206,000		-		-		-		206,000	-
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	Orrin King Building - Building Automation System Upgrade			228,026								228,026	-
Facilities	Orrin King Building - Orrin King Building Ramp Repair			205,000								205,000	-
Facilities	Courthouse Air Handler 2 Replacement			-		388,000		-		-		388,000	-
Facilities	David Albrecht Adminstration 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	Courthouse HVAC System Modernization			-		-		2,426,561		-		2,426,561	-
Facilities	David Albrecht Administration Building Elevator 2 Upgrade			-		-		781,000		-		781,000	-
Facilities	Orrin King Building Security/Fire Alarm System Replace			-		-		212,000		-		212,000	-
Facilities	Law Enforcement Center Computer Room Air Conditioning Unit Replacement			-		-		179,000		179,000	-	358,000	-
Facilities	Evidence Building Fire Alarm System Replacement			-		-		272,000		-		272,000	-
Facilities	Neenah Human Services Building Elevator Upgrade			-		-		431,000		-		431,000	-
Facilities	Neenah Human Services Building Security/Fire Alarm System Replace			-		-		273,000		-		273,000	-
Facilities	Park View Health Center Roof Replacement			-		-		2,423,176		-		2,423,176	-
Facilities	Air Traffic Control Tower Air Conditioning Chiller Replacement			-		-		-		194,600		194,600	-
Facilities	Highway Shop Salt Shed Roof Replacement			-		-		-		321,200		321,200	-
Facilities	Law Enforcement Center Air Conditioning Chiller Replacement			-		-		-		2,078,000		2,078,000	-
Facilities	Law Enforcement Center Dish Machine Replacement			-		-		-		341,000		341,000	-
Facilities	Law Enforcement Center Evidence Building Roof Replacement									771,100		771,100	-
Facilities	Oshkosh Human Services Building Air Conditioning Chiller Replacement									765,000		765,000	-
Facilities	Oshkosh Human Services Building Condensing Unit 1, 2, and 3 Replacement									776,000		776,000	-
Highway	CTH E (CTH FF - STH 116)			1,222,086	577,082	-		-		-		1,222,086	577,082

Executive Capital Improvement Plan 2025-2029

Cost of Capital Improvement Plan Projects													
		2025 Years Cost		2026 Years Cost		2027 Years Cost		2028 Years Cost		2029 Years Cost		Total	
Department	Project Description	County Funding	Other Funding	County Funding	Other Funding	County Funding	Other Funding	County Funding	Other Funding	County Funding	Other Funding	County Funding	Other Funding
Highway	CTH II (STH 76 - USH 45)			1,997,136		-		-		-		1,997,136	-
Highway	CTH M (CTH II - STH 10)			800,000		-		-		-		800,000	-
Highway	CTH A (Sherman Road - Indian Point Road)			410,460		-		-		-		410,460	-
Highway	CTH P (Midway RD - STH 47) ($1.53M Previously Approved)			1,696,875	7,893,125	-		-		-		1,696,875	7,893,125
Highway	CTH N (CTH FF - STH 44)			-		275,000		300,000		1,500,000		2,075,000	-
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	-
Highway	CTH B (STH 116 - CTH D)			-		-		3,257,092		-		3,257,092	-
Highway	CTH BB (STH 76 - Coldspring RD)			-		-		1,114,325		-		1,114,325	-
Highway	CTH AP Road Diet (Midway Road - Onieda Street)							150,000		-		150,000	-
Highway	CTH D (STH 116 - CTH B									2,786,982		2,786,982	-
Parks	Community Park Pavilion			450,000		3,000,000		-		-		3,450,000	-
Parks	Replacement Lift truck			245,000		-		-		-		245,000	-
Parks	Eureka Playground Replacement and Dredging Project			-		30,000		300,000		-		330,000	-
Parks	Boom Bay Dredging Project			-		-		30,000		300,000		330,000	-
Parks	Community Park Soccer Complex Playground							300,000				300,000	-
Parks	P78 Replacement 16 Foot Mower							140,000				140,000	-
Parks	Wiouwash Trail - Breezewood Trailhead							150,000				150,000	-
Parks	P15 Replacement 10 Foot Mower							-		110,000		110,000	-
Parks	Shangri La Parking Lot and Site Access			-		-		-		287,580		287,580	-
Sheriff	Squad and Body Camera Server & Storage Upgrade			130,000		-		-		-		130,000	-
Sheriff	AT&T 911 Call Handling Equipment upgrade			40,000	360,000			-		-		40,000	360,000
Sheriff	RMS and CAD replacement							-		4,700,000		4,700,000	-
Solid Waste	Snell Rd Remedial Construction/Implementation			2,300,000								2,300,000	-
Solid Waste	Replacement Front End Loader			340,000								340,000	-
Solid Waste	Rebuild Solid Waste Compactor			150,000								150,000	-
Solid Waste	Replacement Front End Loader			-		340,000		-		-		340,000	-
Solid Waste	Replace Recycling Compactor			-		-		350,000		-		350,000	-
Solid Waste	Replace Concrete Tipping Floor S-MSW			-		-		220,000		-		220,000	-
2025 Project Plan Summary		17,951,398	366,905	1,229,241	729,241	-		-		-		19,180,639	1,096,146
Total Cost of Capital Plan		17,951,398	366,905	13,932,824	12,884,448	14,643,966	-	13,309,154	-	15,110,462	-	74,947,804	13,251,353
Total Facilities Cost of Capital Plan		3,717,444	-	2,747,026	-	6,239,000	-	6,997,737	-	5,425,900	-	25,127,107	-