

Executive Capital Improvement Plan 2025



Executive Capital Improvement Plan 2025-2029

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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:

- 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.
- Assure a coordinated county-wide approach to setting priorities.
- identify existing debt service requirements so that these are considered in the formulation of annual bonding proposals.
- 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:

- Request forms were properly prepared and classified as to project type.
- 2) All project costs and sources of funds were appropriately identified.
- 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

Operative Project Description Number Aproved Funding Request Funding Request Funding County Funding Settiles Relates Hishing: Sho Jikkesup At Honders 5 and 5 1288.400 1288.400 1288.400 1288.400 1288.400 1282.320		Capital Improvement Plan Projects Requests											
Department Funding Other Funding Other Funding Other Funding Other Funding Other Funding Other Funding Convy Funding Point Funding Repart Funding Funding Repart Funding			Resolution	Prior	20	25	20	26	Future	Years	Tot	al	
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Parks Expo West Drainage/Parking Lot Improvements and Repair 315-012024 443,254 5,380,470 5,380,470 Sheriff Winnebage County Jail Housing Unit Cameras and Cell Cameras 225,000 206///dvaste Instruction 124,000 225,000 206///dvaste Instruction 200,000 206///dvaste Instruction 200,000 206///dvaste 120,000 200///dvaste 200///dvaste 120,000 200///dvaste 120,000 200///dvaste 200,000 200///dvaste 200,000 200///dvaste 200,000 200///dvaste 200,000 200///dvaste 200,000 200///dvaste 200,000 200///dva	Parks	Shelters 1, 2, and 4 Repairs and ADA Updates	315-012024	250,000	125,000						125,000	-	
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Solid Waste Mni Excavator (2025) 120,000 120,000 Solid Waste Trans fer 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 17,827,298 386,905 1,229,241 729,241 17,237,539 1,096 Facilities Courthouse Fall Protection Ins tall 315-012024 155,000 15,000 15,000 150,000 160,0	Solid Waste	Snell Road Landfill Office Renovation (2024)			134,000						134,000	-	
Solid Waste Transfer Station Exhaust System Replacement 115,000 115,000 Solid Waste Backup Power Generation for SW Admin Office & Transfer Station 290,000 17,237,538 1,096 17,237,538 1,096 17,237,538 1,096 17,237,538 1,096 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 23,498 23	Solid Waste	Engine/Generator #3 Replacement			1,200,000						1,200,000	-	
Solid Waste Backup Power Generation for SW Admin Office & Transfer Station 290,000 290,000 290,000 Total 2025 Projects 993,254 17,827,298 366,905 1,229,241 729,241 - 17,237,539 1,096 Facilities Courthouse Fall Protection Ins tall 315-012024 155,000 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104	Solid Waste	Mini Excavator (2025)			120,000						120,000	-	
Total 2025 Projects 993,254 17,827,298 386,905 1,229,241 729,241 . 17,237,639 1,096 Facilities Courthouse Fall Protection Install 315-012024 155,000 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12,104 12	Solid Waste	Transfer Station Exhaust System Replacement			115,000						115,000		
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Facilities Courthouse Fall Protection Install 315-012024 15000 15,000 16,500		Total 2025 Projects		993,254	17,827,298	366,905	1,229,241	729,241		-	17,237,539	1,096,146	
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Facilities David Abrecht Administration Building Mas onry Repair 315-012024 355,000 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 12,3496 123,496	Facilities	Courthouse Fourth Floor Ceiling Repairs - Room 410 Cty Board Re	315-012025	275,000	25,000						25,000	-	
Facilities David Abrecht Administration Building Roof Replacement 315-012024 489,920 23,498 23,498 23,4												-	
Facilities Second Chance Building Roof Replacement 315-012024 242,080 12,104 12,104 12,104 Facilities Neenah Human Services Boiler Replacement 315-012024 213,000 32,000 <td< td=""><td>Facilities</td><td></td><td>315-012024</td><td>469,920</td><td>23,498</td><td></td><td></td><td></td><td></td><td></td><td>23,498</td><td>-</td></td<>	Facilities		315-012024	469,920	23,498						23,498	-	
Facilities Neenah Human Services Boiler Replacement 194-022023 315-012024 213,000 32,000 3													
Total Facilities Projects with Additional Funding Requests 1,710,000 124,100 124,100													
Total Facilities Projects with Additional Funding Requests 1,710,000 124,100 124,100	Facilities	Neenah Human Services Boiler Replacement	315-012024	213,000	32,000						32,000		
	Т	fotal Facilities Projects with Additional Funding Requests	1,710,000	124,100	-	-	-	-	-	124,100	-		
Total 2025 Projects with Additional Funding Projects Requests 2,703,254 17,951,398 386,905 1,229,241 729,241 17,361,639 1,096		X X			386,905	1,229,241	729.241	-			1.098.146		

Facilities: Highway Shop Fire Alarm System Replacement

Project title: Highway	Shop Fire Al	larm System Repl	lacement						
ANTICIPATED PROJEC	TCOSTAND	SOURCES OF FU	INDS:						Project Description:
	Prior years	2025	2026	2027	2028	2029	Beyond	Total	This project replaces the existing fire alarm for the Highway shop and office. The fire alarm system is the original system installed
PROJECT COST'S									when the building was built in 1990. The system has exceeded its expected life by 13 years. The system is becoming unreliable, and
Planning, Design, Engineering		113,400						- 113,400	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.
Land Purchase									Tui ADA Houlication.
Construction									
E quipm ent		1,155,000						1,155,000	<u>Relationships to other projects:</u> This project is not related to any other
Other									project.
Non-County Expenses									
TOTAL	<u> </u>	1,268,400				-		1,268,400	Justification and Alternatives:
PROJECT FUNDS									This is a life safety related system and needs to be replaced before it is inoperable, and parts are no longer available.
Outside funding (Grants)								
TOTAL	-			-		-	-		



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

Project title: Highway ANTICIPATED PROJEC	-	-						
	Prior years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST'S								
Planning, Design, Engineering		27,694						27,694
Land Purchase								
Construction								
Equipment		276,938						276,936
Other								
Non-County Expenses								
TOTAL	-	304,630						304,630
PROJECT FUNDS								
Outside funding (Grants)								
TOTAL	-		-	-	-		-	



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: Omin King ANTICIP ATE D P ROJECT				eplacement				
	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 (multistack) 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 ANTICIPATE D PROJE C								
	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
PROJECTFUNDS								
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

			County	
		Previously	Funding	
Project Description	Resolution #	Approved	Request	Reason for Additional Funding Request
	194-022023			This project has not gone to bid yet, the cost estimate for installation has been adjusted due to the effects of
Courthouse Fall Protection Install	315-012024	155,000	15,000	inflation.
	194-022023			This project has not gone to bid yet, the cost estimate for installation has been adjusted due to the effects of
Courthouse Fourth Floor Ceiling Repairs - Room 410 Cty Board Room	315-012025	275,000	25,000	inflation.
				This project has not gone to bid yet, the cost estimate for installation has been adjusted due to the effects of
David Albrecht Administration Building Masonry Repair	315-012024	355,000	16,500	inflation.
				This project has not gone to bid yet, the cost estimate for installation has been adjusted due to the effects of
David Albrecht Administration Building Roof Replacement	315-012024	469,920	23,496	inflation.
				This project has not gone to bid yet, the cost estimate for installation has been adjusted due to the effects of
Second Chance Building Roof Replacement	315-012024	242,080	12,104	inflation.
	194-022023			This project has been out to bid once with costs for the equipment significantly higher than in the original
Neenah Human Services Boiler Replacement	315-012024	213,000	32,000	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 (S	TH 44 - STH	91)						
ANTICIPATE D PROJE C	T COST AND	SOURCES OF FU	NDS:					
	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
PROJECTFUNDS								
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.

<u>Relationships to other projects:</u> 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)





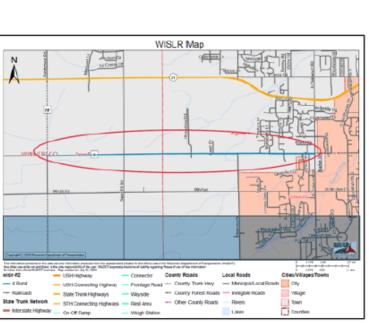
Highway: CTH E (Oakwood Road- CTH FF)

Project title: CTH E (O ANTICIPATED PROJEC			ND C:						Project Description:
ANTICIPATED PROJEC	LI CUSI AND	SOURCES OF FU	ND 5.						This 3.53-mile segment includes pulverizing the existing
	Prior								asphalt pavement, installing a new asphalt pavement,
	years	2025	2026	2027	2028	2029	Beyond	Total	minor drainage improvements, which may include drain
PROJECT COST									tile installation, tree/brush removal, and traffic sign replacement.
Planning, Design,								-	
Engineering								-	
Land Purchase								-	Relationships to other projects:
0		4 634 004						4 634 004	Pavement improvements on roadways that cannot be
Construction		1,634,201					·	1,634,201	economically maintained are essential to provide
Equipment									pavement conditions that are safe and promote
-1-1-1							- <u> </u>		commerce within the county. This section of CTH-E
Other								-	roadway from Oakwood Road to CTH-FF will be the first
									phase of the CTH-E Project.
Non-County Expenses								-	
TOTAL	-	1,634,201						1,634,201	
		1,001,201						1,001,201	
PROJECT FUNDS									Justification and Alternatives:
Outside funding (Grants	s)	366,905						366,905	The existing pavement is in poor condition and is beyone the point at which preventative maintenance would be a
		200 005						200.005	the point at which preventative maintenance would be a cost-effective alternative. Because of the extensive
TOTAL	-	366,905	-	-	-	-	-	366,905	Cost-enective alternative. Decause of the extensive

d 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 Du	mp Truck Qt	hy 2						
ANTICIPATED PROJECT	F COST AND	SOURCES OF I	FUNDS:					
	Prior years	2025	2026	2027	2028	2029	Beyond	Total
	years	2023	2020	2027	2020	2023	Deyond	Total
PROJECT COST								
Planning, Design,								_
Engineering								_
Land Purchase								-
Construction								-
Equipment		314,000						314,000
Other								
Other							·	
Non-County Expenses								
TOTAL	-	314,000	-	-	-	-	-	314,000
PROJECT FUNDS								
FROJECT 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 D	ump Truck Q	hy 2						
ANTICIPATED PROJEC	T 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

ANTICIPATED PROJECT	TOOST AND	SOURCES OF I	UNDO.					
	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						100,00
PROJECT FUND S								
Outside funding (Grants)								
TOTAL	-		-	-	-	-		-

CAB AND CHASSIS, STAKE BED, LIFT GATE AND ARROWIMESSAGE BOARD

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.

Highway: Vacuum Trailer

Project title: Vaccuum	Trailer							
ANTICIPATED PROJECT	T CO ST AND	SOURCES OF I	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)								
ΤΟΤΑΙ		-	-	-	-	-	-	-

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.

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.



Highway: Brine Tank/ Outfitting

Project title: Brine Tan	k/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.

USED TO APPLY BRINE TO ROADWAYS, HOLD BRINE DURING TRANSPORT TO OTHER BUILDINGS AND HAUL WATER DURING THE CONSTRUCTION SEASON



Highway: Wood-Chipper)

Project title: Wood-Chipper								
ANTICIPATED PROJEC	TCOSTAND	SOURCES OF I	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.

USED TO CHIP TREE LIMBS TO MANAGEABLE PIECES WITHOUT HAULING LARGE BRANCHES DOWN THE ROAD

Highway: CTH Repair Various County Roads

Project title: CTH Repa	air Various C	ounty Roads							
ANTICIPATED PROJECT COS	ST AND SOURC	ES O F 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									



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	s Morts Boat	Landing Impr	ovement Proje	ct				
ANTICIPATED PROJEC	TCOST AND	SOURCES O	F 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 (Grai	nt <u>s)</u>		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:

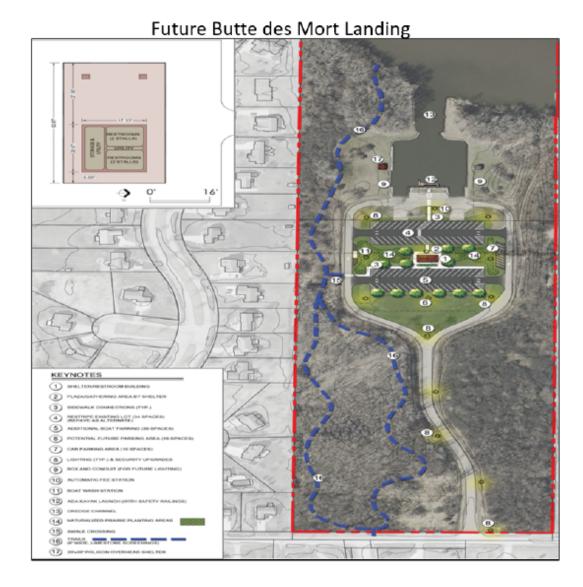
This projected is not related to other project plans.

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



474

Parks: Expo Covered Arena Repair

Project title: Expo Cor ANTICIPATED PROJEC			F FUNDS:						<u>Project Description:</u> This project includes sandblasting and painting the steel
	Prior years	2025	2026	2027	2028	2029	Beyond	Total	girders and struts throughout the covered arena at the Sunnyview Exposition Center. We would also replace the
PROJECT COST									insulation within the arena. The project also includes funds to hire a consultant/engineer to design and create
Planning, Design, Engineering		50,000						50,000	specifications.
Land Purchase									
Construction			500,000					500,000	<u>Relationships to other projects:</u> This projected is not related to other project plans.
Equipment									This projected is not related to other project plans.
Other									Justification and Alternatives
Non-County Expenses									The steel support beams and girders need to be addressed before they deteriorate past the point of being
TOTAL		50,000	500,000					550,000	able to be restored. They are beginning to rust. We also need to replace the insulation under the roof. The
PROJECT FUNDS									insulation buffers the sound within the covered arena. If we do not replace it the noise would be very loud during
Outside funding (Grants	s)								rain events. The birds have begun to rip through it due to its age. When we had painting contractors look at the
TOTAL	-	-		-	-	-	-		noiect they were also concerned that their prep work

oject plans.

eed to be the point of being to rust. We also roof. The covered arena. If very loud during through it due to ors 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 prebid 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 Wes	Project title: Expo West Drainage/Parking Lot Improvements and Repair								
ANTICI PATED PROJECT COS	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									
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:

- Absence of an effective means for addressing storm water drainage.
- Correcting the lack of adequate sub-base, pitch and pavement thickness prevalent in the majority of the asphaltic surfaces.
- 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.

KEYNOTES 1 ENTRANCE #1: TRUCK ENTRANCE (BASIC DIGITAL SIGNAGE) MAIN ENTRANCE FENCING AND GATES • FIGH GALVANCED FENCING • POMERIE CANTELEVERID GATE ACROSS ROAD • 12FT DOUBLE SWING GATE BY WALK) 2 ENTRANCE #2 MAIN ENTRANCE (ELECTRONIC MESSAGE CENTER) 21 SHOWVIEW LN 3 ENTRANCE KE LOT 3 ENTRANCE (BASIC DIGITAL SIGNAGE) 21 REPAVE SHOWVEW LANE (ADD A LANE TO SECTION ABOVE EXPO BLDG) ENTRANCE M EQUESTRIAN ENTRANCE (BASIC DIGITAL SIGNAGE) 22 REMOVE EXISTING ASPHALT 23 REPAVE NORTH DRIVEWAYS (WIDEN EAST ONE: RELOCATE WEST ONE) 9 22 5 WOEN GRAVEL DRIVE TO 24" WOTH 24 DUMPSTER PAD INTH OVERHEAD DOOR AND ACCESS LOT 4: GRAVEL DEMONSTRATION AREA AND OVERFLOW PARKING AREA (~520 SPACES) 6) T MAN ENTRYEXPO DAVE (THREE 12-FT LANES: ONE FLEXIBLE) 25 ENTRANCE 1 FENCING (26) GREEN SPACE SHALEAUTLITY CORROOR 8 ROUNDABOUT 9 GATE (VARIOUS WOTHS) (27) SAFETY BOLLARDS and. 10 LOT #1MDWAY REDEVELOPMENT WITH UCHTING (-770 SPACES) (28) TEMPORARY ENTRY TENT SPACE OPEN GREEN SPACE: INSTALL GAZEBO, HISTORIC ARCH, AND WALK 29 ADDITIONAL LIGHT POLE (MITH OUTLET) (30) NEW CANTILEVER MANUAL GATE (AT ENTRANCE #1 & #4) (12) UOHTING (TYP) --- + 13 STORM WATER WET POND WITH AERATORS (31) DRAINAGE WAYS 9 (14) EXPO BUILDING ENTRY PLAZAGATHERING SPACE 32) PEDESTRIAN BOARDWALK CONNECTION 33 (7) FLAG POLES (2 25-FT HOH, 1 30-FT HOH) 15 EXPO BUILONG DROP-OFF LANE, ADA PARKING 31 10 (16) MAIN ENTRY WALK AND CROS 34 PUBLIC ADDRESS SYSTEM 17 NEW WATER UTLITIES (MITH PEDESTAL Ð 35 BUILDING DOWNSPOUT DRAINAGE IMPROVEMENTS (18) NEW ELECTRICAL UTILITIES (PANEL) DELINEATED WETLANDS 26 (19) NEW ELECTRICAL UTILITIES (PEDESTALS) 1 19 (9) GARDEN VIEW LN 8 [9] MOVIEW DR 9 29 6 13 9 3 4 E SUNNYVIEW RD E SUNNYVIEW RD (2)

Parks: Expo West Drainage/Parking Lot Improvements & Repair

Sheriff: County Jail Housing Unit Cameras & Cell Cameras

Prior years 2025 2026 2027 2028 2029 Beyond PROJECT COST Planning, Design, Engineering	-	County Jail Housi OST AND SOURCE	ng Unit Cameras ES OF FUNDS:	and Cell Came	eras			
Planning, Design, - Engineering - Land Purchase - Construction - Equipment 225,000 Other - TOTAL 225,000 PROJECT F UNDS Outside funding (Grants) - TOTAL 225,000 PROJECT F UNDS Outside funding (Grants) - TOTAL 225,000 Protect r unds Outside funding (Grants) - TOTAL 225,000 Protect r unds - Outside funding (Grants) - TOTAL - Securitas Technology Corporation The was attacked pricing for the addition of new P cantens in several Jul Dayroom, cate and booking under yout price where the attactenes, transport the several price of the addition of new P cantens in several Jul Dayroom, cate and booking under yout price where the attactenes there. Construction - Construction - Construction - Securities Technology Corporation - Construction - Securities Technology corporation Construc			<u> </u>	2027	2028	2029	Beyond	Total
Engineering	COST							
Construction					-			-
Equipment 225,000 Other	hase							
Other	on							-
TOTAL 225,000 - - - PROJECT FUNDS	t	225,0	00					225,00
PROJECT FUNDS Outside funding (Grants) TOTAL Securitas Contribution Securitas								
PROJECT FUNDS Outside funding (Grants) TOTAL Securitas Technology Comparison Securitas Technology Corporation 11809 Exit 5 Parkway, Suite 100, Fishers, N 46037 Comparison Dary L1, Johnson Dary L1,								-
Dutside funding (Grants)		- 225,0	00					225,00
Securitas Technology Corporation 11899 Exit 5 Parkway, Suite 100., Fishers, N 40037 •••• •••• Dear LI. Johnson: Fishers, N 40037 Per your request, we will provide twenty (20) 3MP Corner Mount Cameras, seventeen (17) 5MP Mindome Cameras, and two (2) 0MP Dual Cameras (25KMP). We will provide the equipment, new condut (we will attempt to reuse existing conduit and backboxes, if feasible), CAT6 wing, travel to site, remove the old equipment, install the new equipment, and text the functionally. Per your email and sketch, we have included the cameras below: Corner (anti-ligature) cameras: Booking 1399 – RT11 A-Pod 2122 Cell – A610 1394 – RT10 2122 Cell – A610 1392 – RT01 2122 Cell – A610 1393 – RT01 2122 Cell – A610 1398 – RT10 2123 Cell – A600 1398 – RT10 2123 Cell – A610 1398 – RT01 2125 Cell – A610 1398 – RT05 2123 Cell – A600 1398 – RT05 2123 Cell – A600 1398 – RT05 2123 Cell – A600 1398 – RT01 2123 Cell – A601 1394 – RT02 2131 Cell – A002 1391 – R104 2123 Cell – A601 141 – R103 2131 Cell – A002 141 – R103 2131 Cell – A002 141 – R1	ding (Grants)							-
Technology 11899 Exit Parkway, Suite 100, Fishers, IN 46037 For L1. Johnson: Fishers, IN 46037 Dear L1. Johnson: Common Comm			-	-	-	-	-	-
Per your request, we have attached pricing for the addition of new IP cameras in several Jail Daynoms, cells and Booking cells. We will provide themy (20) SMP Comer Mount Cameras, seventeen (17) SMP Minidome Cameras, and two (2) 10MP Dual Cameras (2c5MP). We will provide the equipment, new conduit (we will attempt to reuse existing conduit and backbooks, if feasible). CATS wring, travel to site, remove the old equipment, install the new equipment, and test the functionality. Per your email and stecht, we have included the cameras below: Corner (smf-ligature) cameras: Booking 1396 – R111 A-Pod 1394 – R110 2122 Cell – A610 1392 – R108 2123 Cell – A608 1388 – R107 2125 Cell – A608 1388 – R107 2125 Cell – A608 1388 – R107 2125 Cell – A608 1418 – R105 2120 Cell – A605 1418 – R105 2120 Cell – A605 1418 – R105 2120 Cell – A603 1416 – R101 2132 Cell – A603			Securi 118	99 Exit 5 Parkway, Suite	100.,			
1418 - R105 2120 Cell - A604 1417 - R104 2130 Cell - A603 1414 - R103 2131 Cell - A602 1413 - R102 2132 Cell - A601 1410 - R101 1400	r your request, we have att is and Booking cells. We inidome Cameras, and two (i will attempt to reuse exist old equipment, install the r r your email and sketch, we rmer (ant-ligature) camer. oking 6 – R111 94 – R110 92 – R109 90 – R108 88 – R107	will provide twenty (20) 3MF 2) 10MP Dual Cameras (2x56) ting conduit and backboxes, new equipment, and test the e have included the cameras ras: A 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	² Corner Mount Cameras, sei MP). We will provide the equip if feasible), CAT6 wiring, trav functionality. below: -Pod 122 Cell – A610 123 Cell – A609 124 Cell – A608 125 Cell – A607	venteen (17) 5MP ment, new conduit				
	18 – R105 17 - R104 14 – R103 13 – R102 10 – R101 ni-dome cameras:	2 2 2 2	129 Cell – A604 130 Cell – A603 131 Cell – A602 132 Cell – A601					
128 -A000 Dayroom 1120 -B200 Dayroom 106 -D200 Dayroom 1270 -A200 Dayroom 1103 -B200 Dayroom 1103 B200 Dayroom 1274 -A200 Dayroom 1112 -B200 Dayroom 1167 D500 Dayroom 2126 -A200 Dayroom 1120 -B500 Dayroom 2027 D600 Dayroom 2119 -A700 Dayroom 2093 -B500 Dayroom 2093 -B500 Dayroom	83 – A200 Dayroom 70 – A300 Dayroom 34 – A500 Dayroom 26 – A600 Dayroom	1100 – B200 Dayroo 1103 – B300 Dayroo 1112 – B400 Dayroo 1120 – B500 Dayroo	om 1196 – D200 om 1193 – D300 om 1167 – D500 om 2027 – D600	Dayroom Dayroom Dayroom				

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 24port 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

	ad Landfill Office Renovation (2024) F COST AND SOURCES OF FUNDS:								Project Description: Renovation of the existing Snell Road Landfill scale office
	Prior years	2025	2026	2027	2028	2029	Beyond	Total	building.
PROJECT COST									Relationships to other projects:
Planning, Design, Engineering		20,000						20,000	This project is not associated with any other projects.
Land Purchase								-	
Construction		100,000						100,000	<u>Justification and Alternatives:</u> Architect Engineer determined that this concrete block
Equipment									office would be renovated/remodeled to include a meeting room, bathroom and long-term file storage.
Other		14,000						14,000	Mechanical Technician and Environmental Technician who perform majority of work at the Snell Road Landfill
Non-County Expenses									location use this building for office space and computer usage. This is the only building at this location that has
TOTAL	-	134,000					-	134,000	running water/sewer and restrooms.
PROJECT FUNDS									
Outside funding (Grants))								
TOTAL	-	-	-	-	-	-	-	-	

Solid Waste: Engine/Generator #3 Replacement

Project title: Engine/G ANTICIPATED PROJECT		-	FUNDS:						Project Descr
	Prior years	2025	2026	2027	2028	2029	Beyond	Total	Replacement Engine/Gener
PROJECT COST									
Planning, Design, Engineering		50,000						- 50,000	Relationships This project is
Land Purchase									
Construction		100,000						100,000	Justification a
Equipment		1,050,000						1,050,000	The current e
Other									hours at the e life will be rea
Non-County Expenses									60,000 hours 2025 will allow
TOTAL		1,200,000						1,200,000	generation ca the engine an
PROJECT FUNDS									flare system t Engines allow
Outside funding (Grants)									methane gas break down.
TOTAL	-	-	-	-	-	-	-	-	landfill gas.

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:								
ANTICIPATED PROJEC	Prior	SUURCES OF	FUNDS:					
	years	2025	2026	2027	2028	2029	Beyond	Total
PROJECT COST								
Planning <mark>,</mark> 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	1 Exhaust System	Replacement
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Project title: Transfer S ANTICIPATED PROJECT		-	-					
	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								
Outs ide 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.

Observations

Solid Waste

1. Material Transfer Station – Ventilation Equipment

Staff commented that the make-up air units on the roof of the Material Transfer Station are no longer functional. There is also corrosion occurring on these units. See comment in Observation #6 below.

2. Material Transfer Station - Roof Safety

Many of the exhaust fans are within a couple of feet of the roof edge. If these units require future servicing, the installation of roof guards need to be installed as a safety measure for staff servicing the equipment.



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 nonconditioned/dirty environments.



Executive Capital Improvement Plan 2025-2029 (Continued)

		Capital Im	provement	Plan Projec	ts Reques	ts					
	Resolution			202	25	20	26	Future	Years	To	al
				County		County		County			
				Funding	Other	Funding	Other	Funding	Other		Other
Department	Project Description	Number	Aproved	Request	Funding	Request	Funding	Request	Funding	County	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
		194-022023									
Facilities	Courthouse Fall Protection Install	315-012024	155,000	15,000						15,000	-
		194-022023									
Facilities	Courthouse Fourth Floor Ceiling Repairs - Room 410 Cty Board Ro	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	
		194-022023									
Facilities	Neenah Human Services Boiler Replacement	315-012024	213,000	32,000						32,000	
Т	otal Facilities Projects with Additional Funding Requests		1,710,000	124,100	-	-	-	-	-	124,100	-
	al 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												
			rs Cost	2026 Yea	ars Cost	2027 Years Cost		2028 Years Cost		2029 Years Cost		Tot	tal
			Other	County	Other	County	Other	County	Other	County	Other	County	Other
Department	Project Description	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding
	Taxiway Alpha (A) Reconstruction - Final Phase												
Airport	(\$.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	-
	Law Enforcement Center Computer Room Air Conditioning Unit												
Facilities	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	-
	Oshkosh Human Services Building Air Conditioning Chiller												
Facilities	Replacement									765,000		765,000	-
	Oshkosh Human Services Building Condensing Unit 1, 2, and 3												
Facilities	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													
			rs Cost	2026 Yea	ars Cost	2027 Yea	rs Cost	2028 Years Cost		t 2029 Years		rs Cost To	
			Other	County	Other	County	Other	County	Other	County	Other	County	Other
Department	Project Description	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	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	-