

2019 - 2023

5 Year Capital Improvement Plan



Objective:

The goal is to effectively identify the short-term and long-term infrastructural capital needs of Waupaca County, strategically schedule those improvements, projects and programs and provide a level stable debt service plan that provides Waupaca County and its citizens with a constant and stable tax rate.

**2019 - 2023 CAPITAL IMPROVEMENT PLAN
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|--------------------------------------|----------------|---------------|----------------|------------|-------------------|-------------------|
| Impr Year | Data | | | | | Total |
| | Grants/Aids | Other | Fund Balance | Debt Issue | Levy | |
| 2019 | 365,033 | | 385,000 | | 5,348,418 | 6,098,451 |
| 2020 | 55,000 | | | | 7,197,674 | 7,252,674 |
| 2021 | 149,730 | | | | 6,701,455 | 6,851,185 |
| 2022 | 278,179 | 25,000 | | | 6,442,105 | 6,745,284 |
| 2023 | 100,000 | | | | 5,598,965 | 5,698,965 |
| Total | 947,942 | 25,000 | 385,000 | | 31,288,617 | 32,646,559 |
| Five - Year Average Tax Levy: | | | | | 6,257,723 | |

| Department | Project Description | Priority | 2019 | 2020 | 2021 | 2022 | 2023 | Grand Total |
|---|--|----------|----------------|----------------|----------------|----------------|----------------|------------------|
| Clerk of Courts | Audio Video Courtroom Upgrades | Level 1 | 73,500 | | | | | 73,500 |
| | DAR Install Microphone Connections | Level 2 | 13,250 | | | | | 13,250 |
| | Video Conferencing Room | Level 2 | 10,525 | | | | | 10,525 |
| Clerk of Courts Total | | | 97,275 | | | | | 97,275 |
| County Clerk | Election Equipment and County Management System | Level 3 | | | 356,000 | | | 356,000 |
| County Clerk Total | | | | | 356,000 | | | 356,000 |
| Information Technology | Vehicle / Equipment Replacement Schedule | Level 2 | 256,700 | 256,700 | 256,700 | 256,700 | 256,700 | 1,283,500 |
| Information Technology Total | | | 256,700 | 256,700 | 256,700 | 256,700 | 256,700 | 1,283,500 |
| Treasurer / Land Information | PLSS GPS Coordinates | Level 1 | 70,000 | 45,000 | 70,000 | | | 185,000 |
| | Orthoimagery | Level 1 | | 61,200 | | | | 61,200 |
| Treasurer / Land Information Total | | | 70,000 | 106,200 | 70,000 | | | 246,200 |
| Maintenance | Water Cooling Towers | Level 2 | 30,000 | | | | | 30,000 |
| | Datec Cooling Unit Replacement | Level 1 | | 30,000 | | | | 30,000 |
| | Ansul Fire Suppression System Replacement | Level 1 | | | 30,000 | | | 30,000 |
| | Lite Touch Lighting System Replacement | Level 2 | | | 90,000 | | | 90,000 |
| | Courthouse Parking Lot Expansion/Asphalt Replacement | Level 2 | | | | 150,000 | | 150,000 |
| | Vehicle / Equipment Replacement Schedule | Level 2 | 5,000 | | 15,000 | | | 20,000 |
| Maintenance Total | | | 35,000 | 30,000 | 135,000 | 150,000 | | 350,000 |
| Solid Waste / PTF | Vehicle / Equipment Replacement Schedule | Level 2 | | | 60,000 | 75,000 | 40,000 | 175,000 |
| | PTF Blacktop Repairs | Level 2 | 90,000 | | | | | 90,000 |
| | PTF Roof Replacement | Level 1 | | 100,000 | | | | 100,000 |
| | PTF Heating and Cooling System Upgrade | Level 2 | | 25,000 | | | | 25,000 |
| | Hazwaste Building - Addition to PTF Building | Level 1 | | | 70,000 | | | 70,000 |
| Solid Waste / PTF Total | | | 90,000 | 125,000 | 130,000 | 75,000 | 40,000 | 460,000 |
| Law Enforcement | Vehicle / Equipment Replacement Schedule | Level 2 | 462,975 | 540,000 | 480,000 | 600,000 | 720,000 | 2,802,975 |
| | Evidence Garage (Highway Shop Upgrades) | Level 2 | 175,000 | | | | | 175,000 |
| | Jail 2nd Floor Redesign / Remodel | Level 2 | 385,000 | | | | | 385,000 |

| Department | Project Description | Priority | 2019 | 2020 | 2021 | 2022 | 2023 | Grand Total |
|--|--|-----------|------------------|------------------|----------------|----------------|----------------|------------------|
| Law Enforcement | Symco Tower Replacement | Level 2 | | 800,000 | | | | 800,000 |
| | Shelter - New London Tower Site | Level 2 | | 70,000 | | | | 70,000 |
| | Tower Microwave Upgrades | Level 2 | | 260,000 | | | | 260,000 |
| | Spillman for Municipalities | Level 3 | | | 175,460 | | | 175,460 |
| Law Enforcement Total | | | 1,022,975 | 1,670,000 | 655,460 | 600,000 | 720,000 | 4,668,435 |
| Parks & Recreation | Vehicle / Equipment Replacement Schedule | Level 2 | 66,000 | 78,000 | 98,500 | 20,000 | 34,000 | 296,500 |
| | Shaw's Landing Parking Lot Resurfacing | Level 2 | 25,000 | | | | | 25,000 |
| | Nelson Park Restroom Replacement | Level 2 | 25,000 | | | | | 25,000 |
| | Fairgrounds-Hog/Sheep Barn Addition | Level 2 | 50,000 | | | | | 50,000 |
| | Fairgrounds-Play Equipment | Level 2 | 25,000 | | | | | 25,000 |
| | Keller Dam Bridge Replacement | Level 1 | | 100,000 | | | | 100,000 |
| | Keller Park New Well and Restroom | Level 2 | | 45,000 | | | | 45,000 |
| | Indian Crossing Park Restroom and Dock | Level 2 | | 60,000 | | | | 60,000 |
| | Fisherman's Park Permanent Restroom | Level 2 | | 45,000 | | | | 45,000 |
| | Fairgrounds-Paving Project | Level 2 | | | 100,000 | | | 100,000 |
| | Keller Park Trail Development | Level 3 | | | 20,000 | | | 20,000 |
| | Fairgrounds-Red Horse Barn Roof Replacement | Level 1 | | | | 30,000 | | 30,000 |
| | Fairgrounds-Fence Replacement | Level 2 | | | | 45,000 | 45,000 | 90,000 |
| | Tomorrow River State Trail Resurfacing | Level 1 | | | | 300,000 | | 300,000 |
| WIOWASH Trail Development and Parking | Level 2 | | | | | 200,000 | 200,000 | |
| Parks & Recreation Total | | | 191,000 | 328,000 | 218,500 | 395,000 | 279,000 | 1,411,500 |
| Land & Water Conservation | Vehicle / Equipment Replacement Schedule | Level 2 | 25,000 | | 36,000 | 44,000 | 38,000 | 143,000 |
| Land & Water Conservation Total | | | 25,000 | | 36,000 | 44,000 | 38,000 | 143,000 |
| Planning and Zoning | Vehicle / Equipment Replacement Schedule | Level 2 | | 25,000 | | | | 25,000 |
| Planning and Zoning Total | | | | 25,000 | | | | 25,000 |
| Highway Construction | CTH A - CTH EE to Appletree Lane | Level 2 | | | | 660,000 | | 660,000 |
| | CTH A - Front of New Highway Facility | Level 1 | 127,791 | | | | | 127,791 |
| | CTH AA - Manor Drive to STH 110 | Level 2 | 16,000 | 245,000 | | | | 261,000 |
| | CTH B - South Branch Little Wolf River Bridge | Level 1 | 25,756 | 5,000 | | 108,602 | | 139,358 |
| | CTH B - STH 49 to Drath Road | Level 2 | | | 1,015,000 | | | 1,015,000 |
| | CTH BB - Little Wolf Bridge | Level 1 | | 63,774 | | 245,982 | | 309,756 |
| | CTH C - CTH E TO STH 110 | Level 1 | | 500,000 | | | | 500,000 |
| | CTH D - Beckert Road to Beacon Avenue | Level 1 | 10,000 | | | | | 10,000 |
| | CTH E - Crystal River Bridge (Evans St to Shadow Lk) | Level 1 | 5,000 | | | | | 5,000 |
| | CTH EE - CTH E to McLean Creek | Level 2 | | 248,000 | | | | 248,000 |
| | CTH EE - McClean Creek Culvert | Level 2 | | 200,000 | | | | 200,000 |
| | CTH H - Winnebago County to STH 110 | Level 2 | | | | 295,000 | | 295,000 |
| | CTH I - CTH Y to Paape Road | Level 1 | | | 75,000 | | | 75,000 |
| | CTH I - Kluth Road to CTH Y | Level 1 | | | 142,000 | | | 142,000 |
| | CTH I - Paape Road to Shawano County Line | Level 1 | | | 388,000 | | | 388,000 |
| CTH I - USH 45 to Kluth Road | Level 2 | 2,248,000 | | 415,525 | | | 2,663,525 | |

| Department | Project Description | Priority | 2019 | 2020 | 2021 | 2022 | 2023 | Grand Total |
|--|---|----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Highway Construction | CTH II - Winnebago County to USH 10 | Level 1 | | | | | 185,000 | 185,000 |
| | CTH K - Rural Road to StH 22 | Level 2 | | | 75,000 | 190,000 | 1,330,000 | 1,595,000 |
| | CTH K - Waushara County Line to Radley Road | Level 2 | 58,000 | 380,000 | | | | 438,000 |
| | CTH MM - Portage County to State Highway 49 | Level 1 | | | 315,000 | | | 315,000 |
| | CTH N - Clark Street to CTH O | Level 1 | 134,800 | 1,100,000 | 400,000 | | | 1,634,800 |
| | CTH N - CTH O to CTH T | Level 2 | 117,900 | 135,000 | 1,424,000 | 600,000 | | 2,276,900 |
| | CTH N - CTH T to USH 45 | Level 2 | | 115,000 | 300,000 | 1,400,000 | 636,641 | 2,451,641 |
| | CTH O - STH 22 to CTH OO | Level 1 | 110,400 | 920,000 | 365,000 | | | 1,395,400 |
| | CTH OO - CTH E to STH 110 | Level 2 | | 800,000 | | | | 800,000 |
| | CTH OO - STH 110 to CTH O | Level 2 | | | | | 700,000 | 700,000 |
| | CTH P - STH 49 to Shawano Road | Level 2 | 526,854 | | | | | 526,854 |
| | CTH Q - STH 54 to Round Lake Road | Level 1 | 160,000 | | | | | 160,000 |
| | CTH S - STH 110 to USH 45 | Level 2 | | | | 540,000 | | 540,000 |
| | CTH T - Crain Road to CTH N | Level 1 | 390,000 | | | | | 390,000 |
| | CTH T - CTH N to STH 22 | Level 2 | | | | 985,000 | | 985,000 |
| | CTH W - USH 45 to STH 96 | Level 1 | 380,000 | | | | | 380,000 |
| | CTH Z - Portage County Line to STH 49 | Level 2 | | | 79,000 | | | 79,000 |
| CTH Construction Projects to be Determined | Level 2 | | | | | 1,513,624 | 1,513,624 | |
| Highway Construction Total | | | 4,310,501 | 4,711,774 | 4,993,525 | 5,024,584 | 4,365,265 | 23,405,649 |
| County Infrastructure | Lakeview Manor Roof | Level 2 | | | | 200,000 | | 200,000 |
| County Infrastructure Total | | | | | | 200,000 | | 200,000 |
| | | | 6,098,451 | 7,252,674 | 6,851,185 | 6,745,284 | 5,698,965 | 32,646,559 |

WAUPACA COUNTY
2019 - 2023 CAPITAL IMPROVEMENT PLAN
PROJECT COSTS BY YEAR BY FUNDING SOURCE

| Impr Year | Department | Project Description | Priority | Grants / | | Fund | | Total | |
|--|--|--|----------|----------------|---------------|----------------|------------------|------------------|------------------|
| | | | | Aids | Other | Balance | Tax Levy | | |
| 2019 | Clerk of Courts | Audio Video Courtroom Upgrades | Level 1 | | | | 73,500 | 73,500 | |
| | | DAR Install Microphone Connections | Level 2 | | | | 13,250 | 13,250 | |
| | | Video Conferencing Room | Level 2 | | | | 10,525 | 10,525 | |
| | Clerk of Courts Total | | | | | | | 97,275 | 97,275 |
| | Information Technology | Vehicle / Equipment Replacement Schedule | Level 2 | | | | 256,700 | 256,700 | |
| | Information Technology Total | | | | | | | 256,700 | 256,700 |
| | Treasurer / Land Information | PLSS GPS Coordinates | Level 1 | 25,000 | | | 45,000 | 70,000 | |
| | Treasurer / Land Information Total | | | | 25,000 | | | 45,000 | 70,000 |
| | Maintenance | Water Cooling Towers | Level 2 | | | | 30,000 | 30,000 | |
| | | Vehicle / Equipment Replacement Schedule | Level 2 | | | | 5,000 | 5,000 | |
| | Maintenance Total | | | | | | | 35,000 | 35,000 |
| | Solid Waste / PTF | PTF Blacktop Repairs | Level 2 | | | | 90,000 | 90,000 | |
| | Solid Waste / PTF Total | | | | | | | 90,000 | 90,000 |
| | Law Enforcement | Vehicle / Equipment Replacement Schedule | Level 2 | | | | 462,975 | 462,975 | |
| | | Evidence Garage (Highway Shop Upgrades) | Level 2 | | | | 175,000 | 175,000 | |
| | | Jail 2nd Floor Redesign / Remodel | Level 2 | | | 385,000 | - | 385,000 | |
| | Law Enforcement Total | | | | | | 385,000 | 637,975 | 1,022,975 |
| | Parks & Recreation | Vehicle / Equipment Replacement Schedule | Level 2 | | | | 66,000 | 66,000 | |
| | | Shaw's Landing Parking Lot Resurfacing | Level 2 | | | | 25,000 | 25,000 | |
| | | Nelson Park Restroom Replacement | Level 2 | | | | 25,000 | 25,000 | |
| | | Fairgrounds-Hog/Sheep Barn Addition | Level 2 | | | | 50,000 | 50,000 | |
| | | Fairgrounds-Play Equipment | Level 2 | | | | 25,000 | 25,000 | |
| | Parks & Recreation Total | | | | | | | 191,000 | 191,000 |
| | Land & Water Conservation | Vehicle / Equipment Replacement Schedule | Level 2 | | | | 25,000 | 25,000 | |
| | Land & Water Conservation Total | | | | | | | 25,000 | 25,000 |
| | Highway Construction | CTH A - Front of New Highway Facility | | Level 1 | | | | 127,791 | 127,791 |
| | | CTH AA - Manor Drive to STH 110 | | Level 2 | | | | 16,000 | 16,000 |
| CTH B - South Branch Little Wolf River Bridge | | Level 1 | | | | 25,756 | 25,756 | | |
| CTH D - Beckert Road to Beacon Avenue | | Level 1 | | | | 10,000 | 10,000 | | |
| CTH E - Crystal River Bridge (Evans St to Shadow Lk) | | Level 1 | | | | 5,000 | 5,000 | | |
| CTH I - USH 45 to Kluth Road | | Level 2 | | | 2,248,000 | 2,248,000 | | | |
| CTH K - Waushara County Line to Radley Road | | Level 2 | | | | 58,000 | 58,000 | | |
| CTH N - Clark Street to CTH O | | Level 1 | | | | 134,800 | 134,800 | | |
| CTH N - CTH O to CTH T | | Level 2 | | | | 117,900 | 117,900 | | |
| CTH O - STH 22 to CTH OO | | Level 1 | | | | 110,400 | 110,400 | | |
| CTH P - STH 49 to Shawano Road | | Level 2 | | | | 526,854 | 526,854 | | |
| CTH Q - STH 54 to Round Lake Road | | Level 1 | 50,000 | | | 110,000 | 160,000 | | |
| CTH T - Crain Road to CTH N | | Level 1 | 171,695 | | | 218,305 | 390,000 | | |
| CTH W - USH 45 to STH 96 | | Level 1 | 118,338 | | | 261,662 | 380,000 | | |
| Highway Construction Total | | | | 340,033 | | | 3,970,468 | 4,310,501 | |
| 2019 Total | | | | 365,033 | | 385,000 | 5,348,418 | 6,098,451 | |

**WAUPACA COUNTY
2019 - 2023 CAPITAL IMPROVEMENT PLAN
PROJECT COSTS BY YEAR BY FUNDING SOURCE**

| Impr Year | Department | Project Description | Priority | Grants / Aids | Other | Fund Balance | Tax Levy | Total |
|-----------------------------------|---|---|----------|---------------|---------------|------------------|------------------|------------------|
| 2020 | Information Technology | Vehicle / Equipment Replacement Schedule | Level 2 | | | | 256,700 | 256,700 |
| | Information Technology Total | | | | | | 256,700 | 256,700 |
| | Treasurer / Land Information | PLSS GPS Coordinates | Level 1 | | | | 45,000 | 45,000 |
| | | Orthoimagery | Level 1 | 25,000 | | | 36,200 | 61,200 |
| | Treasurer / Land Information Total | | | | 25,000 | | 81,200 | 106,200 |
| | Maintenance | Datec Cooling Unit Replacement | Level 1 | | | | 30,000 | 30,000 |
| | Maintenance Total | | | | | | 30,000 | 30,000 |
| | Solid Waste / PTF | PTF Roof Replacement | Level 1 | | | | 100,000 | 100,000 |
| | | PTF Heating and Cooling System Upgrade | Level 2 | | | | 25,000 | 25,000 |
| | Solid Waste / PTF Total | | | | | | 125,000 | 125,000 |
| | Law Enforcement | Vehicle / Equipment Replacement Schedule | Level 2 | | | | 540,000 | 540,000 |
| | | Symco Tower Replacement | Level 2 | | | | 800,000 | 800,000 |
| | | Shelter - New London Tower Site | Level 2 | | | | 70,000 | 70,000 |
| | | Tower Microwave Upgrades | Level 2 | | | | 260,000 | 260,000 |
| | Law Enforcement Total | | | | | | 1,670,000 | 1,670,000 |
| | Parks & Recreation | Vehicle / Equipment Replacement Schedule | Level 2 | | | | 78,000 | 78,000 |
| | | Keller Dam Bridge Replacement | Level 1 | | | | 100,000 | 100,000 |
| | | Keller Park New Well and Restroom | Level 2 | | | | 45,000 | 45,000 |
| | | Indian Crossing Park Restroom and Dock | Level 2 | 30,000 | | | 30,000 | 60,000 |
| | | Fisherman's Park Permanent Restroom | Level 2 | | | | 45,000 | 45,000 |
| | Parks & Recreation Total | | | | 30,000 | | 298,000 | 328,000 |
| | Planning and Zoning | Vehicle / Equipment Replacement Schedule | Level 2 | | | | 25,000 | 25,000 |
| | Planning and Zoning Total | | | | | | 25,000 | 25,000 |
| | Highway Construction | CTH AA - Manor Drive to STH 110 | Level 2 | | | | 245,000 | 245,000 |
| | | CTH B - South Branch Little Wolf River Bridge | Level 1 | | | | 5,000 | 5,000 |
| | | CTH BB - Little Wolf Bridge | Level 1 | | | | 63,774 | 63,774 |
| | | CTH C - CTH E TO STH 110 | Level 1 | | | | 500,000 | 500,000 |
| | | CTH EE - CTH E to McLean Creek | Level 2 | | | | 248,000 | 248,000 |
| | | CTH EE - McClean Creek Culvert | Level 2 | | | | 200,000 | 200,000 |
| | | CTH K - Waushara County Line to Radley Road | Level 2 | | | | 380,000 | 380,000 |
| | | CTH N - Clark Street to CTH O | Level 1 | | | | 1,100,000 | 1,100,000 |
| | CTH N - CTH O to CTH T | Level 2 | | | | 135,000 | 135,000 | |
| | CTH N - CTH T to USH 45 | Level 2 | | | | 115,000 | 115,000 | |
| | CTH O - STH 22 to CTH OO | Level 1 | | | | 920,000 | 920,000 | |
| | CTH OO - CTH E to STH 110 | Level 2 | | | | 800,000 | 800,000 | |
| Highway Construction Total | | | | | | 4,711,774 | 4,711,774 | |
| 2020 Total | | | | 55,000 | | | 7,197,674 | 7,252,674 |

WAUPACA COUNTY
2019 - 2023 CAPITAL IMPROVEMENT PLAN
PROJECT COSTS BY YEAR BY FUNDING SOURCE

| Impr Year | Department | Project Description | Priority | Fund | | | Total |
|---|--|---|----------------|------------------|------------------|---------------------|----------------|
| | | | | Grants / Aids | Other | Balance Tax Levy | |
| 2021 | County Clerk | Election Equipment and County Management System | Level 3 | | | 356,000 | 356,000 |
| | County Clerk Total | | | | | 356,000 | 356,000 |
| | Information Technology | Vehicle / Equipment Replacement Schedule | Level 2 | | | 256,700 | 256,700 |
| | Information Technology Total | | | | | 256,700 | 256,700 |
| | Treasurer / Land Information | PLSS GPS Coordinates | Level 1 | 25,000 | | 45,000 | 70,000 |
| | Treasurer / Land Information Total | | | 25,000 | | 45,000 | 70,000 |
| | Maintenance | Ansul Fire Suppression System Replacement | Level 1 | | | 30,000 | 30,000 |
| | | Lite Touch Lighting System Replacement | Level 2 | | | 90,000 | 90,000 |
| | | Vehicle / Equipment Replacement Schedule | Level 2 | | | 15,000 | 15,000 |
| | Maintenance Total | | | | | 135,000 | 135,000 |
| | Solid Waste / PTF | Vehicle / Equipment Replacement Schedule | Level 2 | | | 60,000 | 60,000 |
| | | Hazwaste Building - Addition to PTF Building | Level 1 | | | 70,000 | 70,000 |
| | Solid Waste / PTF Total | | | | | 130,000 | 130,000 |
| | Law Enforcement | Vehicle / Equipment Replacement Schedule | Level 2 | | | 480,000 | 480,000 |
| | | Spillman for Municipalities | Level 3 | | | 175,460 | 175,460 |
| | Law Enforcement Total | | | | | 655,460 | 655,460 |
| | Parks & Recreation | Vehicle / Equipment Replacement Schedule | Level 2 | | | 98,500 | 98,500 |
| | | Fairgrounds-Paving Project | Level 2 | | | 100,000 | 100,000 |
| | | Keller Park Trail Development | Level 3 | | | 20,000 | 20,000 |
| | Parks & Recreation Total | | | | | 218,500 | 218,500 |
| | Land & Water Conservation | Vehicle / Equipment Replacement Schedule | Level 2 | | | 36,000 | 36,000 |
| | Land & Water Conservation Total | | | | | 36,000 | 36,000 |
| | Highway Construction | CTH B - STH 49 to Drath Road | Level 2 | 124,730 | | 890,270 | 1,015,000 |
| | | CTH I - CTH Y to Paape Road | Level 1 | | | 75,000 | 75,000 |
| | | CTH I - Kluth Road to CTH Y | Level 1 | | | 142,000 | 142,000 |
| | | CTH I - Paape Road to Shawano County Line | Level 1 | | | 388,000 | 388,000 |
| | | CTH I - USH 45 to Kluth Road | Level 2 | | | 415,525 | 415,525 |
| CTH K - Rural Road to StH 22 | | Level 2 | | | 75,000 | 75,000 | |
| CTH MM - Portage County to State Highway 49 | | Level 1 | | | 315,000 | 315,000 | |
| CTH N - Clark Street to CTH O | | Level 1 | | | 400,000 | 400,000 | |
| CTH N - CTH O to CTH T | | Level 2 | | | 1,424,000 | 1,424,000 | |
| CTH N - CTH T to USH 45 | | Level 2 | | | 300,000 | 300,000 | |
| CTH O - STH 22 to CTH OO | | Level 1 | | | 365,000 | 365,000 | |
| CTH Z - Portage County Line to STH 49 | | Level 2 | | | 79,000 | 79,000 | |
| Highway Construction Total | | | 124,730 | | 4,868,795 | 4,993,525 | |
| 2021 Total | | | 149,730 | | 6,701,455 | 6,851,185 | |

**WAUPACA COUNTY
2019 - 2023 CAPITAL IMPROVEMENT PLAN
PROJECT COSTS BY YEAR BY FUNDING SOURCE**

| Impr Year | Department | Project Description | Priority | Fund | | | Total |
|-----------------------------------|--|--|----------------|------------------|------------------|---------------------|----------------|
| | | | | Grants / Aids | Other | Balance Tax Levy | |
| 2022 | County Infrastructure | Lakeview Manor Roof | Level 2 | | | 200,000 | 200,000 |
| | County Infrastructure Total | | | | | 200,000 | 200,000 |
| | Information Technology | Vehicle / Equipment Replacement Schedule | Level 2 | | | 256,700 | 256,700 |
| | Information Technology Total | | | | | 256,700 | 256,700 |
| | Maintenance | Courthouse Parking Lot Expansion/Asphalt Replacement | Level 2 | | | 150,000 | 150,000 |
| | Maintenance Total | | | | | 150,000 | 150,000 |
| | Solid Waste / PTF | Vehicle / Equipment Replacement Schedule | Level 2 | | | 75,000 | 75,000 |
| | Solid Waste / PTF Total | | | | | 75,000 | 75,000 |
| | Law Enforcement | Vehicle / Equipment Replacement Schedule | Level 2 | | | 600,000 | 600,000 |
| | Law Enforcement Total | | | | | 600,000 | 600,000 |
| | Parks & Recreation | Vehicle / Equipment Replacement Schedule | Level 2 | | | 20,000 | 20,000 |
| | | Fairgrounds-Red Horse Barn Roof Replacement | Level 1 | | | 30,000 | 30,000 |
| | | Fairgrounds-Fence Replacement | Level 2 | | | 45,000 | 45,000 |
| | | Tomorrow River State Trail Resurfacing | Level 1 | 150,000 | | 150,000 | 300,000 |
| | Parks & Recreation Total | | | 150,000 | | 245,000 | 395,000 |
| | Land & Water Conservation | Vehicle / Equipment Replacement Schedule | Level 2 | | | 44,000 | 44,000 |
| | Land & Water Conservation Total | | | | | 44,000 | 44,000 |
| | Highway Construction | CTH A - CTH EE to Appletree Lane | Level 2 | | | 660,000 | 660,000 |
| | | CTH B - South Branch Little Wolf River Bridge | Level 1 | | | 108,602 | 108,602 |
| | | CTH BB - Little Wolf Bridge | Level 1 | | | 245,982 | 245,982 |
| | | CTH H - Winnebago County to STH 110 | Level 2 | | | 295,000 | 295,000 |
| | | CTH K - Rural Road to StH 22 | Level 2 | | | 190,000 | 190,000 |
| | | CTH N - CTH O to CTH T | Level 2 | | | 600,000 | 600,000 |
| CTH N - CTH T to USH 45 | | Level 2 | | | 1,400,000 | 1,400,000 | |
| CTH S - STH 110 to USH 45 | | Level 2 | 128,179 | 25,000 | 386,821 | 540,000 | |
| CTH T - CTH N to STH 22 | Level 2 | | | 985,000 | 985,000 | | |
| Highway Construction Total | | | 128,179 | 25,000 | 4,871,405 | 5,024,584 | |
| 2022 Total | | | 278,179 | 25,000 | 6,442,105 | 6,745,284 | |

**WAUPACA COUNTY
2019 - 2023 CAPITAL IMPROVEMENT PLAN
PROJECT COSTS BY YEAR BY FUNDING SOURCE**

| Impr Year | Department | Project Description | Priority | Fund | | | Total |
|--|--|--|----------|------------------|------------------|---------------------|-------------------|
| | | | | Grants / Aids | Other | Balance Tax Levy | |
| 2023 | Information Technology | Vehicle / Equipment Replacement Schedule | Level 2 | | | 256,700 | 256,700 |
| | Information Technology Total | | | | | 256,700 | 256,700 |
| | Solid Waste / PTF | Vehicle / Equipment Replacement Schedule | Level 2 | | | 40,000 | 40,000 |
| | Solid Waste / PTF Total | | | | | 40,000 | 40,000 |
| | Law Enforcement | Vehicle / Equipment Replacement Schedule | Level 2 | | | 720,000 | 720,000 |
| | Law Enforcement Total | | | | | 720,000 | 720,000 |
| | Parks & Recreation | Vehicle / Equipment Replacement Schedule | Level 2 | | | 34,000 | 34,000 |
| | | Fairgrounds-Fence Replacement | Level 2 | | | 45,000 | 45,000 |
| | | WIOWASH Trail Development and Parking | Level 2 | 100,000 | | 100,000 | 200,000 |
| | Parks & Recreation Total | | | 100,000 | | 179,000 | 279,000 |
| | Land & Water Conservation | Vehicle / Equipment Replacement Schedule | Level 2 | | | 38,000 | 38,000 |
| | Land & Water Conservation Total | | | | | 38,000 | 38,000 |
| | Highway Construction | CTH II - Winnebago County to USH 10 | Level 1 | | | 185,000 | 185,000 |
| | | CTH K - Rural Road to StH 22 | Level 2 | | | 1,330,000 | 1,330,000 |
| | | CTH N - CTH T to USH 45 | Level 2 | | | 636,641 | 636,641 |
| | | CTH OO - STH 110 to CTH O | Level 2 | | | 700,000 | 700,000 |
| CTH Construction Projects to be Determined | | Level 2 | | | 1,513,624 | 1,513,624 | |
| Highway Construction Total | | | | | 4,365,265 | 4,365,265 | |
| 2023 Total | | | | 100,000 | | 5,598,965 | 5,698,965 |
| Grand Total | | | | 947,942 | 25,000 | 385,000 | 31,288,617 |

**PROJECT
JUSTIFICATION
BY DEPARTMENT**

Project Scope & Description

If the county maintains ownership of the Lakeview Manor Nursing Home Facility, the roof will need to be replaced in the near future, to prevent interior water damage.

Location:

Analysis of Need (Project Justification):

To protect the current infrastructure from deteriorating.

Alternatives:

Sell or raze the facility. The location and the infrastructure of the facility, is not favorable on the commercial market. The facility would most likely need to be reconfigured as a new type of commercial building, therefore any potential buyer would need a large investment after purchase to accomodate their needs.

Ongoing Operation Costs:

The 2019 levy support needed to maintain the facilities infrastructure and on-going utility costs is estimated at approximately \$65,000. This estimate only includes \$10,000 for repairs and maintenance for any unforeseen issues that occur.

Previous Action:

2019-2023 Capital Plan:

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|--------------------------------|------|---------|
| Project # | CIP-2019-0301 | Rank | Level 1 |
| General Ledger Account | 44-80-57190-03 840.0 | | |
| Anticipated Start Year | 2019 | | |
| Project Description | Audio Video Courtroom Upgrades | | |
| Department | Clerk of Courts | | |
| Division (If Applicable) | | | |
| Manager | Terrie J. Tews | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|--------|---------------|------|----------------|-------------------------|---------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 73,500 | - | - | - | - | 73,500 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 73,500 | - | - | - | - | 73,500 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | State Grant | - |
| Plans | - | - | - | - | Other (Identify) | - |
| Project Manager/Contractor | - | 8,500 | - | - | _____ | - |
| Site Preparation | - | - | - | - | _____ | - |
| Land | - | - | - | - | _____ | - |
| Land Improvements | - | - | - | - | _____ | - |
| Building | - | - | - | - | Fund Balance (Identify) | - |
| Building Improvements | - | - | - | - | _____ | - |
| Infrastructure | - | - | - | - | _____ | - |
| Equipment | - | 65,000 | - | - | _____ | - |
| Furniture & Fixtures | - | - | - | - | _____ | - |
| Total Project Cost | | <u>73,500</u> | | | Total Revenue | <u>-</u> |
| Expenditure Budget | | 73,500 | | | Revenue Budget | - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Finishes a partially completed project High

Project Criteria: Maintenance / Replacement 2

Project Scope & Description

Our current Audio/Video system will require an upgrade and new equipment to provide our Courts the ability to have a uniformed dialing presence and new equipment that will allow better communications. This project will include a new telepresence touch, licensing agreements, service blocks for the install, software support, new server and contract labor hours. We are also looking to find a new service provider to the current audio video system.

Location:

Br. I, Br. II and Br. III Courtrooms

Analysis of Need (Project Justification):

An upgrade is necessary for us to be able to continue to communicate with other facilities so that we can utilize a dialing of an IP address that would include an extension. Also we need to research additional vendors for the current system as we no longer can rely upon our current vendor for our needs, problem solving and support. I am just providing a rough estimate because I do not actually know what would be recommended that we would need to replace so at this point I just have a used an educated guess.

Alternatives:

None

Ongoing Operation Costs:

Continued service agreements, support services and licensing agreements

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

We have been provided with DAR recording equipment from the State for our Br. I Courtroom. With our existing Audio/Video system we need to add some additional input/outputs for microphone connections. It is our preference that we utilize our current audio system for connection which will provide better audio sound when recording in the courtrooms.

Location:

Br. I, Br. II and Br. III

Analysis of Need (Project Justification):

Currently we have been provided only 1 DAR recording system for Br. I. It is preferred that we connect to our current audio system and to do that we need to add some additional mic connections but it would be beneficial to equip all three Judicial Branch Courtrooms with this additional mic connections for the anticipated DAR recording systems for the additional branches.

Alternatives:

Roll out mic wires all over the courtroom that could create a hazardous area for walking or tripping over mic cords.

Ongoing Operation Costs:

None

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

Provide an additional room/space for hearings that are related to Mental health and/or Other court hearings/proceedings. The unit would be mobile. Provide the needed confidential requirements for attorney's meeting with clients and then a secure location to hold the hearing. This project would include the equipment, licensing agreements, software and labor.

Location:

Jury Assembly Room

Analysis of Need (Project Justification):

This would provide the courts the opportunity to have a secure confidential area for attorneys to meet with clients for a Chapter 51 hearing or a client who is in prison and then also in that same location hold the secure hearing or hearings. This could potentially provide a large cost savings to the county for transport.

Alternatives:

None

Ongoing Operation Costs:

System maintenance and warranties

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

Update election equipment in all Waupaca County municipalities due to the age of equipment and the fact that some will not be supported in 5 years. Also includes the ability to modum in election results which. EMS Servicers & Client Hardware, Software/Licenses, Installation & Delivery for system which will allow County to receive election results for all municipalities with ICE (or any newer equipment from Command Central going forward) to modem in results.

Location:

Analysis of Need (Project Justification):

Most election equipment that is used throughout the county is about 30 years old. With security and accuracy, and the inability of many small municipalities to purchase updated equipment, I feel the County needs to get involved. In addition, having one, possibly two types of equipment throughout the entire County will have with training and voter experience. Although the above numbers to not reflect a discount, due to it can never be promised, typically buying in bulk ranges in a savings from 10-15%. Time savings in hours not only at the polling places, but at the County level will be drastically reduced. For example in November of 2016, some Waupaca County poll workers and all county staff were here until about 3 a.m. Fond du Lac County that uses all ICE machines and modems in the results had their results in by about 9 p.m.

Alternatives:

Some Counties have bought the equipment for their municipalities, some have done a 50/50 split while others have not paid for any of it (just equipment to receive modem results) but have coordinated the purchase to allow for the discount. In the last case, the municipalities pay back in one or two years, with interest if the County bonded for the money.

Ongoing Operation Costs:

Annual maintenance costs of \$6,200. This annual maintenance will be included in the Elections Maintenance Budget for the year in which the project is approved. Minimal cost savings to the County should be recognized in the County Clerk's annual overtime line item.

Previous Action:

2019-2023 Capital Plan:

| 2019 - Capital Outlay | |
|---------------------------------|---------------------|
| Courthouse LL | 24000 |
| SO Detectvies | 24000 |
| Highway Switch 1 | 9000 |
| Highway Switch 2-10GB GBIC | 6000 |
| Highway Switch 3 | 6000 |
| | |
| Veeam | 23000 |
| ESXi02 | 23000 |
| WCDC03 | 23000 |
| | |
| DataVault | 16000 |
| | |
| 2019 - Total Capital | \$154,000.00 |
| | |
| 2019 - Total Non-Capital | \$102,700.00 |
| | |
| 2019 Total | \$256,700.00 |

| 2020 - Capital Outlay | |
|---------------------------------|---------------------|
| Jail LL | 6000 |
| HAZMAT | 4750 |
| PTF | 4750 |
| SO Annex | 4750 |
| | |
| ESXi01 | 23000 |
| | |
| AS400 | 100000 |
| | |
| 2020 - Total Capital | \$143,250.00 |
| | |
| 2020 - Total Non-Capital | \$113,450.00 |
| | |
| 2020 Total | \$256,700.00 |

| 2021 - Capital Outlay | |
|---------------------------------|---------------------|
| Courthouse Core 1 | 54000 |
| Jail 2nd Floor | 4750 |
| Jail 3rd Floor | 4750 |
| | |
| Spillman | 23000 |
| ESXi06 | 23000 |
| | |
| HP SAN 01 | 35000 |
| | |
| 2021 - Total Capital | \$144,500.00 |
| | |
| 2021 - Total Non-Capital | \$112,200.00 |
| | |
| 2021 Total | \$256,700.00 |

| 2022 - Capital Outlay | |
|-----------------------------|---------------------|
| Courthouse Core 2 | 54000 |
| | |
| New Server DR1 | 23000 |
| New Server DR2 | 23000 |
| | |
| HP SAN 02 | 35000 |
| | |
| 2022 - Total Capital | \$135,000.00 |
| | |
| 2022 - Non-Capital | \$121,700.00 |
| | |
| 2022 Total | \$256,700.00 |

| 2023 - Capital Outlay | |
|-----------------------------|---------------------|
| Courthouse DHHS | 51000 |
| | |
| New Server 1 Replaces 2018 | 23000 |
| New Server 2 Replaces 2018 | 23000 |
| New Server 3 Replaces 2018 | 23000 |
| | |
| HP SAN 03 | 35000 |
| | |
| 2023 - Total Capital | \$155,000.00 |
| | |
| 2023 - Non-Capital | \$101,700.00 |
| | |
| 2023 Total | \$256,700.00 |

| 2024 - Capital Outlay | |
|-----------------------------|---------------------|
| Dispatch | 24000 |
| Courthouse 3rd Floor | 36000 |
| | |
| New Server 1 Replaces 2019 | 23000 |
| New Server 2 Replaces 2019 | 23000 |
| New Server 3 Replaces 2019 | 23000 |
| | |
| DR SAN 01 | 35000 |
| | |
| 2024 - Total Capital | \$164,000.00 |
| | |
| 2024 - Non-Capital | \$92,700.00 |
| | |
| 2024 Total | \$256,700.00 |

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|----------------------|------|---------|
| Project # | CIP-2019-1301 | Rank | Level 1 |
| General Ledger Account | 11-13-51740 860.2490 | | |
| Anticipated Start Year | 2019 | | |
| Project Description | PLSS GPS Coordinates | | |
| Department | County Treasurer | | |
| Division (If Applicable) | Land Information | | |
| Manager | Ian Grasshoff | | |
| Date: (mm/dd/yyyy) | 07/23/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|-----------------------------|--------|---------|--------|----------------|------|---------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 70,000 | 45,000 | 70,000 | | - | 185,000 |
| Revenue Budget | 25,000 | - | 25,000 | | - | 50,000 |
| Net County Cost | 45,000 | 45,000 | 45,000 | - | - | 135,000 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering Plans | - | - | - | - | - | 50,000 |
| Project Manager/Contractor | - | 185,000 | - | - | - | - |
| Site Preparation | - | - | - | - | - | - |
| Land | - | - | - | - | - | - |
| Land Improvements | - | - | - | - | - | - |
| Building | - | - | - | - | - | - |
| Building Improvements | - | - | - | - | - | - |
| Infrastructure | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Furniture & Fixtures | - | - | - | - | - | - |
| Total Project Cost | | 185,000 | | Total Revenue | | 50,000 |
| Expenditure Budget | | 185,000 | | Revenue Budget | | 50,000 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Mandated by Federal, State or local regulations High
 Project Criteria: Maintenance / Replacement 2

Project Scope & Description

GPS coordinate collection on government monuments for the township of Matteson (T25N-R15E). Each township is made up of 36 sections (each 1 square mile). A section is further subdivided and monumented in the field. A section has 9 monuments, including center of section. Adjacent sections share common monuments. The township has a total of 176 government monuments. Survey field crew would visit each monument, collect a GPS coordinate (in county system) and submit a tie sheet to the Surveyor's office.

Location:

2019 - Town of Dupont/Wyoming & North 1/2 of Union, 2020 - Town of Matteson, 2021 - Town of Fremont/Mukwa/Weyauwega

Analysis of Need (Project Justification):

All property lines in Waupaca County are based off of the original government surveys. Over time these monuments can be destroyed. If several adjacent monuments are destroyed it is much harder to replace them without GPS coordinates. If GPS survey control is available, private surveyors working in the county tend to tie into these monuments, thus placing their survey on the reference surface as the county GIS system. In order to improve our GIS parcel mapping accuracy we must know exactly where PLSS section lines/monuments are located.

Alternatives:

WI DOA requires us to complete this work in order to qualify for future grant opportunities. The alternative is to not complete the work but miss out on grant opportunities.

Ongoing Operation Costs:

Minimal data storage costs

Previous Action:

2019-2023 Capital Plan:

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|----------------------|------|---------|
| Project # | CIP-2020-1301 | Rank | Level 1 |
| General Ledger Account | 44-80-57190-13 860.0 | | |
| Anticipated Start Year | 2020 | | |
| Project Description | Orthoimagery | | |
| Department | County Treasurer | | |
| Division (If Applicable) | Land Information | | |
| Manager | Ian Grasshoff | | |
| Date: (mm/dd/yyyy) | 07/23/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|--------|--------|------|-------------------------|------|---------------|
| Year | 2020 | 2021 | 2022 | 2023 | 2024 | Total Project |
| Expenditure Budget | 61,200 | - | - | - | - | 61,200 |
| Revenue Budget | 25,000 | - | - | - | - | 25,000 |
| Net County Cost | 36,200 | - | - | - | - | 36,200 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | | | | State Grant | | 25,000 |
| Plans | | | | Other (Identify) | | |
| Project Manager/Contractor | | 61,200 | | _____ | | - |
| Site Preparation | | | | _____ | | - |
| Land | | | | _____ | | - |
| Land Improvements | | | | _____ | | - |
| Building | | | | Fund Balance (Identify) | | - |
| Building Improvements | | | | _____ | | - |
| Infrastructure | | | | _____ | | - |
| Equipment | | | | _____ | | - |
| Furniture & Fixtures | | | | _____ | | - |
| Total Project Cost | | 61,200 | | Total Revenue | | 25,000 |
| Expenditure Budget | | 61,200 | | Revenue Budget | | 25,000 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|--------------------------|--|------|
| Project Priority: | Leverages local funding with other non-local funding sources | High |
| Project Criteria: | Health / Safety / Welfare | 1 |

Project Scope & Description

The Ayres/Quantum team will provide the County with 4-band orthoimagery at 6-inch pixel resolution across 765 square miles, plus a 500-ft buffer around the County boundary as shown in Exhibit A. The 4-band orthoimagery will be developed from aerial photography that is acquired using a calibrated, digital photogrammetric camera, during leaf-off spring conditions.

The delivered orthoimagery will consist of GeoTIFF tiles based on PLSS quad sections (or other tile format agreed upon). Additionally, we will provide MrSID or alternate format compressed tiles and a project-wide mosaic. The 6-inch orthoimagery will conform to ASPRS Level 2 standards for 1" = 100' scale mapping with an orthoimage ground sample distance (GSD) of less than 6 inches. The orthoimagery will be produced to meet or exceed a horizontal accuracy of 1.4-feet RMSE.

Location:

County-wide imagery coverage.

Analysis of Need (Project Justification):

Orthophotography(ortho) is the base map layer for almost every GIS layer in the Land Records System (LRSYS). Without orthos new GIS data layers cannot be created and existing data cannot be maintained. Many county departments use orthos as a reference/resource. The public views ortho imagery using our web mapping application. We also get requests for maps showing property lines with ortho imagery in the background (I can see my house, etc). Aerial imagery creates a historical record of how the county looked at a specific point in time. Orthoimagery is a critical data layer when it comes to emergency response and 911/Comm. Center operations.

Alternatives:

Utilize low quality imagery sources, captured during summer with leaf out conditions. This imagery is not usable for most local government GIS applications.

Ongoing Operation Costs:

Cost to store and distribute digital data

Previous Action:

2019-2023 Capital Plan:

**WAUPACA COUNTY
VEHICLE & EQUIPMENT REPLACEMENT WORKSHEET**

Department: MAINTENANCE
 Manager: RON HANSEN

Date: 6/25/18

Please review the list of vehicles and equipment below to. Identify if any have been disposed of, what year replacement is expected, and ADD any new acquisitions that are anticipated, along with the year. This list will be used to ensure insurance coverage, asset management and CIP budgeting.

| ASSET | MODEL YEAR | ID NO. | DESCRIPTION | VIN | INTENT | YEAR | COST |
|---------|------------|--------|---------------------------------|------|---------|------|--------|
| 1000635 | 2016 | | TRACTOR - JOHN DEERE X734 | 0049 | REPLACE | 2021 | 15,000 |
| 900706 | 2005 | | TRUCK - FORD F150 | 5883 | | | |
| 900747 | 2005 | | TRAILER - UNITED EXPRESS HAULER | 0807 | REPLACE | 2019 | 5,000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total: | | | | | | | 20,000 |

2019 Total Request: 5,000
 2020 Total Request:
 2021 Total Request: 15,000

Project Scope & Description

The replacement of various components and panels on the cooling towers that are currently leaking due from rusting and rot.

Location:

Cooling Towers located on the East side of the Courthouse.

Analysis of Need (Project Justification):

The cooling towers located on the east side of the Courthouse have a constant water flow while the A/C for the building is running. These units assist the cooling in conjunction with the chiller system. Although the water is treated that runs through the system, over time parts of the tower are beginning to rust and rot out. We have some leaking that has been patched as a temporary fix but certain components of the tower will need to be replaced to ensure proper function of the tower and eliminate the leaking which in case will lower the water bills and chemical consumption for the system.

Alternatives:

Keep patching as leaks develop.

Ongoing Operation Costs:

No additional operation costs

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

Replacement of the Datec cooling and humidity control unit that serves the Information Technology server room.

Location:

Analysis of Need (Project Justification):

The current A/C unit that controls the temperature and humidity in the IT server room is showing its age and has started to have some issues. They have been corrected but the unit is over 15 years old and reaching its projected life cycle for such a unit. With the important equipment housed in this room it is necessary to have a more reliable unit for temperature control. The newer the model will also be much more energy efficient than the current unit.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Replace the current Ansul fire suppression system with a up to date system.

Location:

IT. Server Room

Analysis of Need (Project Justification):

The current fire suppression system in the IT department server room is original to the building and what is used for dry chemical is no longer available. It is recommended to replace with a system using the up to date and available chemicals used today.

Alternatives:

None

Ongoing Operation Costs:

Same as current with annual inspections.

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

Replacement of our Lite Touch lighting system with a replacement system yet to be determined

Location:

Analysis of Need (Project Justification):

The current Lite Touch System that controls lighting controls as well as audio controls throughout various parts of the courthouse is obsolete and when having issues with the system parts are no longer available for repair. The current system needs to be evaluated and determined what the best replacement option would be.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

2018: This project was submitted for the 2018 Budget, but was delayed to 2019.

DRAFT

Project Scope & Description

Repave and possibly expand the current Courthouse parking lot southward.

Location:

Courthouse

Analysis of Need (Project Justification):

Current parking lot is original and is in constant need of patching and sealcoating. It is in poor condition and it is time to start thinking of replacement. It is also a possibility to expand the lot southward on County property.

Alternatives:

Keep sealcoating and patching with a cost of appx. \$28,000 per.

Ongoing Operation Costs:

Same as current with no patching for a number of years

Previous Action:

2019-2023 Capital Plan:

**WAUPACA COUNTY
VEHICLE & EQUIPMENT REPLACEMENT WORKSHEET**

Department: SOLID WASTE / PTF
 Manager: JOHN FRANCS

Date: 6/25/18

Please review the list of vehicles and equipment below to. Identify if any have been disposed of, what year replacement is expected, and ADD any new acquisitions that are anticipated, along with the year. This list will be used to ensure insurance coverage, asset management and CIP budgeting.

| ASSET | MODEL YEAR | ID NO. | DESCRIPTION | VIN | INTENT | YEAR | COST |
|---------|------------|--------|--|--------|---------|------|---------|
| 200193 | 1995 | 0001 | FORKLIFT - MITSUBISHI | 0399 | | | |
| 1000660 | 2016 | | FORKLIFT - CASCADE CARTON CLAMP | -- | | | |
| 901175 | 2009 | | FORKLIFT - HYSTER H50FT | 219G | REPLACE | 2023 | 40,000 |
| 1000277 | 2013 | | LOADER - VOLVO L50GS (Trading in 2018) | 234 | | | |
| 1000709 | 2012 | | SKIDSTEER - BOBCAT S630 | -- | REPLACE | 2024 | 50,000 |
| 901042 | 2008 | | SKDSTR - BCAT S185 (Replaced by S630) | 534 | | | |
| 1000766 | 2017 | | TRUCK - FORD F250 | 5227 | REPLACE | 2027 | 58,000 |
| 900964 | 2008 | | TRUCK - FORD F150 | 5359 | | | |
| 1000220 | 2012 | | BALER - SUMMIT | | REPLACE | 2022 | 75,000 |
| 1000719 | 2017 | | BALER - IBC TITAN 6EC | | REPLACE | 2026 | 80,000 |
| 002310 | | | SCALE SYSTEM - GSE 562 SERIES | 929419 | | | |
| 900880 | 2006 | | BALER - SUMMIT F66-4PS | 512973 | | | |
| 901044 | 2008 | | SWEEPER - BOBCAT 84" | 4834 | | | |
| | 2018 | | TELEHANDLER & BUCKET (Not on site yet) | | REPLACE | 2025 | 120,000 |
| | | | | | | | |
| | | | | | | | |
| Total: | | | | | | | 423,000 |

| | |
|---------------------|---------------|
| 2019 Total Request: | - |
| 2020 Total Request: | - |
| 2021 Total Request: | - |
| 2022 Total Request: | 75,000 |
| 2023 Total Request: | 40,000 |
| 2024 Total Request: | 50,000 |
| 2025 Total Request: | - |
| 2026 Total Request: | <u>80,000</u> |
| | 245,000 |

Project Scope & Description

This would repair the worst areas of pavement at the PTF Facility.

Location:

Analysis of Need (Project Justification):

There are several bad areas at the facilities that need repairs. This amount would allow the heavy use areas to be repaired to an acceptable level. This work would most likely be done by the Highway Department.

Alternatives:

Ongoing Operation Costs:

This work will lower maintenance costs for some time.

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

Replace existing roof with a new one.

Location:

PTF Building

Analysis of Need (Project Justification):

The roof is nearing the end of the expected service life and should be replaced prior to failure to prevent expensive water damages. This is the original roof from 1994.

Alternatives:

Ongoing Operation Costs:

We have been experiencing some repair bills for the roof recently - this new roof should eliminate those problems.

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

This would replace the existing systems from 1996 including 2 unit heaters, 2 - 20' radiant heaters, and the air conditioning system for the office space.

Location:

PTF Building

Analysis of Need (Project Justification):

These systems have reached the end of their service life and are becoming maintenance issues. The new systems will be more efficient to operate as well.

Alternatives:

Ongoing Operation Costs:

These systems should save us money compared to operating the old systems - more efficient.

Previous Action:

2019-2023 Capital Plan:

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|--|------|---------|
| Project # | CIP-2021-2101 | Rank | Level 1 |
| General Ledger Account | 44-80-57431-21 870.0 | | |
| Anticipated Start Year | 2021 | | |
| Project Description | Hazwaste Building - Addition to the PTF building | | |
| Department | Solid Waste | | |
| Division (If Applicable) | | | |
| Manager | John Francis | | |
| Date: (mm/dd/yyyy) | 07/27/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|--------|---------------|------|----------------|------|---------------------------|
| Year | 2021 | 2022 | 2023 | 2024 | 2025 | Total Project |
| Expenditure Budget | 70,000 | - | - | - | - | 70,000 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 70,000 | - | - | - | - | 70,000 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | | 5,000 | | | | State Grant - |
| Plans | | - | | | | Other (Identify) - |
| Project Manager/Contractor | | - | | | | - |
| Site Preparation | | - | | | | - |
| Land | | - | | | | - |
| Land Improvements | | - | | | | - |
| Building | | 65,000 | | | | Fund Balance (Identify) - |
| Building Improvements | | - | | | | - |
| Infrastructure | | - | | | | - |
| Equipment | | - | | | | - |
| Furniture & Fixtures | | - | | | | - |
| Total Project Cost | | <u>70,000</u> | | | | Total Revenue - |
| Expenditure Budget | | 70,000 | | | | Revenue Budget - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Maintains existing service levels Medium

Project Criteria: Health / Safety / Welfare 1

Project Scope & Description

This is a small building addition to the PTF (about 20' x 20') that would provide a safe and secure location to sort and store the hazwaste that is brought to the facility. The addition would go where an old loading dock is located. It would involve filling the dock area then pouring a foundation next to the PTF building to set the new addition on.

Location:

PTF Building

Analysis of Need (Project Justification):

Currently this material is sorted and temporarily stored right outside the office area in the facility. This is also a high traffic area for our workers as well as for equipment going from the recycling sort area to the drop off area. There is a good chance for accidental exposure the way it is operated now. The new building addition would allow this material to be sorted and stored away from all traffic and farther from anyone's work area. This would also increase our storage capacity so as to limit the number of trips needed to run the materials to the Brown County facility.

Alternatives:

Ongoing Operation Costs:

This would cut down on trips to Green Bay but the real benefit here is safety

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

2019 - 8 Squads, 2020 - 9 Squads, 2021 - 8 Squads, 2022 - 10 Squads and 2023 - 12 Squads, estimating \$60,000 per squad.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Increases evidence processing and storage area as well as allowing maintenance on Sheriff's Office squads and vehicles, as well as inspection of fatal crash vehicles and other evidence in criminal cases. Project expenditures include two (2) Hoists, one (1) insulated overhead door, one (1) air compressor, one (1) power wash unit, tools, camera's, security, exterior fencing and other miscellaneous expenditures to retrofit the Highway Facility for evidence storage for the Sheriff's Department.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|-------------------------------------|------|---------|
| Project # | CIP-2019-2302 | Rank | Level 2 |
| General Ledger Account | 44-80-57270 870.0 | | |
| Anticipated Start Year | 2019 | | |
| Project Description | Jail 2nd Floor Remodel and Redesign | | |
| Department | Waupaca County Sheriffs Office | | |
| Division (If Applicable) | Corrections | | |
| Manager | Captain Adam Wogsland | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | | |
|----------------------------|---------|----------------|------|----------------|------|-------------------------|----------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project | |
| Expenditure Budget | 385,000 | - | - | - | - | 385,000 | |
| Revenue Budget | 385,000 | - | - | - | - | 385,000 | |
| Net County Cost | - | - | - | - | - | - | |
| COST DOCUMENTATION | | | | REVENUE | | | |
| Architect/Engineering | | 20,000 | | | | State Grant | - |
| Plans | | - | | | | Other (Identify) | - |
| Project Manager/Contractor | | - | | | | _____ | - |
| Site Preparation | | - | | | | _____ | - |
| Land | | - | | | | _____ | - |
| Land Improvements | | - | | | | _____ | - |
| Building | | - | | | | Fund Balance (Identify) | - |
| Building Improvements | | 365,000 | | | | Jail Improvement | 385,000 |
| Infrastructure | | - | | | | _____ | - |
| Equipment | | - | | | | _____ | - |
| Furniture & Fixtures | | - | | | | _____ | - |
| Total Project Cost | | <u>385,000</u> | | | | Total Revenue | <u>385,000</u> |
| Expenditure Budget | | 385,000 | | | | Revenue Budget | 385,000 |
| | | OK | | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Reduces Operational Costs Medium

Project Criteria: Maintenance / Replacement 2

Project Scope & Description

Remodel the direct supervision portion of the jail. The remodel would consist of closing off each section with walls and doors and windows. HVAC, electric, sprinklers, tiling and cameras will either be adjusted or added.

Location:

Waupaca County Law Enforcement Center (2nd Floor Jail)

Analysis of Need (Project Justification):

The remodel will make the facility more secure and safe for the officers. It will also make the facility more efficient by freeing up an officer to help out with other areas of the facility and potential savings on officer overtime.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Replace Symco Tower

Location:

Symco Tower

Analysis of Need (Project Justification):

The life of a guyed tower is about 30 years. This tower was built in the early 90's. The current tower is a light weight tower and by industry standards we are over loaded now. If we are able to upgrade our microwave system, this tower would not support the weight if you follow industry standards on tower loading.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Upgrade New London Tower Shelter to a building size that would accommodate the equipment and allow adequate room to work on the equipment.

Location:

New London Tower

Analysis of Need (Project Justification):

We are currently co-located with New London Utilities and Police Department in a shelter that is way too small. The current air conditioning struggles on warm days to keep the equipment cool. New repeaters are susceptible to hot temperatures. We also need more spacing around the equipment for cooling and interference issues. They currently house our equipment in the shelter and give us room on top of the water tank for our antennas for free.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Add microwave link from the Symco Tower to the New London Site and a Microwave Site to the Schmid's Corner Site.

Location:

Schauger, Schmid's Corner, Symco and Fremont Tower Sites

Analysis of Need (Project Justification):

Currently our county wide radio system is all transmitted from the tower at the Sheriff's Office. When someone talks on a radio it is broadcast from the tower by microwave to all the other towers at the same time. If we ever had a failure to the Waupaca tower we would not be able to use our radio system until the problem resolved. It could be as simple as a lightening strike to a complete failure of the tower structure. With the fiber optics going to the Symco tower in 2018, the county will be able to power up that site via fiber. If we could add a microwave link from the Symco Tower to the New London Site and a Microwave Site to the Schmid's Corner site, we could back feed the entire system.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Purchase, install and maintain Spillman Record Management, Mobile and Voiceless Computer Assisted Dispatching to local law enforcement agencies that don't already have the software. Enhance invaluable Information Sharing between Departments.

Location:

Analysis of Need (Project Justification):

All agencies within Waupaca County would be on the same record management system which will assist in multi-agency complaints and information sharing. Waupaca County Communication Center dispatches for all police departments within Waupaca County except one. Having all agencies on the Voiceless CAD would improve response for calls of service. This software will let all officers within Waupaca County work more efficiently with one another to serve the citizens.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

**WAUPACA COUNTY
VEHICLE & EQUIPMENT REPLACEMENT WORKSHEET**

Department: PARKS
 Manager: JOHN FRANCIS

Date: 6/25/18

Please review the list of vehicles and equipment below to. Identify if any have been disposed of, what year replacement is expected, and ADD any new acquisitions that are anticipated, along with the year. This list will be used to ensure insurance coverage, asset management and CIP budgeting.

| ASSET | MODEL YEAR | ID NO. | DESCRIPTION | VIN | INTENT | YEAR | COST |
|------------|------------|--------|---------------------------------------|--------|---------|------|---------|
| 000801 | 1993 | 0003 | FORKLIFT - MITSUBISHI | 0717 | | | |
| 1000577 | 2013 | | GROOMER - TIDD TECH G2 | -- | REPLACE | 2025 | 10,000 |
| 1000604 | 2015 | | MOWER - HUSTLER 932707US | A683 | REPLACE | 2023 | 26,000 |
| 900819 | 2006 | | MOWER - HUSTLER Zero Turn, #1 | 2345 | | | |
| 900817 | 2006 | | MOWER - HUSTLER Zero Turn, #2 | 2346 | | | |
| 1000278 | 2013 | | MOWER - JOHN DEERE 1545 | -- | REPLACE | 2021 | 25,000 |
| 901266 | 2010 | | MOWER - JOHN DEERE W/BAGGER Z925A | 2612 | REPLACE | 2022 | 20,000 |
| 901291 | 2010 | | MOWER - NEW HOLLAND G6030 | 137414 | REPLACE | 2018 | 25,000 |
| | 2010 | | MOWER - NEW HOLLAND G6030 | | REPLACE | 2020 | 25,000 |
| 901277 | 2010 | | TRACTOR - NEW HOLLAND T4030 | 5150 | REPLACE | 2025 | 70,000 |
| 1000663 | 2016 | | MOWER - TORO GM7200 | 0222 | REPLACE | 2024 | 27,000 |
| 1000738 | 1979 | | SKIDSTEER - CASE 1835C | | | | |
| 000304 | 1987 | | TRACTOR - JOHN DEERE 950, 001 | -- | | | |
| 1000582 | 2014 | | UTV (GROOMER) - JDEERE GATOR 825i | -- | REPLACE | 2025 | 38,500 |
| 1000737 | 2013 | | TRAILER - 10' LOAD TRAILER (3000 LBS) | 8735 | REPLACE | 2024 | 3,500 |
| 1000736 | 2008 | | TRAILER - 18' TANDEM (7000 LBS) | 1084 | REPLACE | 2020 | 6,000 |
| 1000733 | 2016 | | TRAILER - 18' TANDEM LOAD TRAIL | 2412 | REPLACE | 2028 | 7,000 |
| 900679 | 2005 | | TRAILER - 24 FT TANDEM (10,400 LBS) | -- | | | |
| 901308 | 2011 | | TRAILER - 24' TANDEM (14,000 LBS) | -- | REPLACE | 2023 | 8,000 |
| 1000734 | 2017 | | TRAILER - 24' TANDEM LOAD TRAIL | 8917 | REPLACE | 2029 | 9,000 |
| 9810090044 | 1990 | | TRAILER - W/LEAF VACUUM | | REPLACE | 2021 | 25,000 |
| 901041 | 2008 | | TRUCK - FORD F250 | 3008 | REPLACE | 2020 | 47,000 |
| 901267 | 2011 | | TRUCK - FORD F250 | 0676 | REPLACE | 2021 | 48,500 |
| 1000279 | 2014 | | TRUCK - FORD F250 | 7449 | REPLACE | 2024 | 53,000 |
| 1000285 | 2015 | | TRUCK - FORD F250 | 6485 | REPLACE | 2025 | 54,500 |
| 1000603 | 2016 | | TRUCK - FORD F250 | 7266 | REPLACE | 2026 | 56,000 |
| 1000773 | 2017 | | TRUCK - FORD F250 4X4 XL | 5226 | REPLACE | 2027 | 58,000 |
| 900818 | 2006 | | TRUCK - FORD F450 W/DUMP & V-PLOW | 5338 | REPLACE | 2019 | 66,000 |
| | 2014 | | TRACTOR - JOHN DEERE 3039R | | REPLACE | 2029 | 35,000 |
| Total: | | | | | | | 743,000 |

2019 Total Request: 66,000
 2020 Total Request: 78,000
 2021 Total Request: 98,500
 2022 Total Request: 20,000
 2023 Total Request: 34,000
 2024 Total Request: 83,500
 2025 Total Request: 173,000
 2026 Total Request: 56,000

609,000

Project Scope & Description

This project involves bringing in granite to surface the parking area. This will include some site prep on the south side of the parking area and then grading the entire lot.

Location:

Shaw's Landing - Town of Mukwa

Analysis of Need (Project Justification):

This parking lot receives heavy use during the various runs on the Wolf River. The rest of the fishing season it sees moderate use with an up-tick in use during the summer months of recreational boating. The crushed granite should have less rut problems than the crushed limestone surface we currently have. The existing lot becomes full of pot holes and ruts during the spring fishing push, more stone will help with this problem.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|----------------------------------|------|---------|
| Project # | CIP-2019-3702 | Rank | Level 2 |
| General Ledger Account | 44-80-57620-37 870.0 | | |
| Anticipated Start Year | 2019 | | |
| Project Description | Nelson Park Restroom Replacement | | |
| Department | Parks and Recreation | | |
| Division (If Applicable) | | | |
| Manager | John Francis | | |
| Date: (mm/dd/yyyy) | 07/27/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|--------|----------------|---------------|----------------|------|---------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 25,000 | - | - | - | - | 25,000 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 25,000 | - | - | - | - | 25,000 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | - |
| Plans | - | - | - | - | - | - |
| Project Manager/Contractor | - | - | - | - | - | - |
| Site Preparation | - | - | - | - | - | - |
| Land | - | - | - | - | - | - |
| Land Improvements | - | - | - | - | - | - |
| Building | 25,000 | - | - | - | - | - |
| Building Improvements | - | - | - | - | - | - |
| Infrastructure | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Furniture & Fixtures | - | - | - | - | - | - |
| Total Project Cost | 25,000 | | Total Revenue | | | - |
| Expenditure Budget | 25,000 | Revenue Budget | | | - | - |
| | OK | | | | OK | |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|--------------------------|-----------------------------------|--------|
| Project Priority: | Maintains existing service levels | Medium |
| Project Criteria: | Maintenance / Replacement | 2 |

Project Scope & Description

Replace the existing restroom with a new pre-cast vault style restroom.

Location:

Analysis of Need (Project Justification):

The existing restroom has been in place since 1984 and has a rather small vault. Due to its design, the restroom does not vent out the stacks well, most venting goes through the toilet risers making this a not-so-sweet smelling restroom. The new restroom would be ADA compliant. The wooden structure of the existing restroom is in OK shape, the roof needs to be replaced in the near future. The main issue is the small vault as well as its ineffective venting system.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---------------------------------------|------|---------|
| Project # | CIP-2019-3703 | Rank | Level 2 |
| General Ledger Account | 44-80-57630-37 870.0 | | |
| Anticipated Start Year | 2019 | | |
| Project Description | Fairgrounds - Hog/Sheep Barn Addition | | |
| Department | Parks and Recreation | | |
| Division (If Applicable) | Fairgrounds | | |
| Manager | John Francis | | |
| Date: (mm/dd/yyyy) | 07/27/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|--------|---------------|------|----------------|-------------------------|---------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 50,000 | - | - | - | - | 50,000 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 50,000 | - | - | - | - | 50,000 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | | 5,000 | | | State Grant | - |
| Plans | | - | | | Other (Identify) | - |
| Project Manager/Contractor | | - | | | _____ | - |
| Site Preparation | | - | | | _____ | - |
| Land | | - | | | _____ | - |
| Land Improvements | | - | | | _____ | - |
| Building | | 45,000 | | | Fund Balance (Identify) | - |
| Building Improvements | | - | | | _____ | - |
| Infrastructure | | - | | | _____ | - |
| Equipment | | - | | | _____ | - |
| Furniture & Fixtures | | - | | | _____ | - |
| Total Project Cost | | <u>50,000</u> | | | Total Revenue | <u>-</u> |
| Expenditure Budget | | 50,000 | | | Revenue Budget | - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|--------------------------|---|------|
| Project Priority: | <u>Leverages local funding with other non-local funding sources</u> | High |
| Project Criteria: | <u>Expansion of Existing Program</u> | 3 |

Project Scope & Description

This addition will be 50' wide by 60' long with 14' sidewall height. The space will be open on the sides and end and tie into the existing building at the western end of the main barn extending west. The County will be responsible for putting up the building and altering the road between the Hog/Sheep Barn and the Multi-Purpose Building. There is a private group raising the funding required to outfit the new building with bleachers, pens, gates and whatever else is needed to make it a functional showing.

Location:

Waupaca County Fairgrounds

Analysis of Need (Project Justification):

This addition will provide space for the expanding hog and sheep groups to both house and show their animals during fair as well as possible other shows that could be hosted if the proper facilities were in place. This addition will serve as a showing for these groups when they are using the facility and used as additional storage space during the winter months for RV's and Campers. The storage space rental is a revenue generator. The old showing in this building will be converted to more pen space which is very much needed. This addition will make the shows safer for spectators, show animals, and the people showing them.

Alternatives:

Ongoing Operation Costs:

This addition may slightly increase the insurance costs for the Fairgrounds, but not significantly. There will be a small amount of revenue added each year with the increased storage space. Maintenance should be easier for this section than the old one.

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

This would replace the aging and small play equipment at the fairgrounds with new commercially manufactured equipment that would be safer and more entertaining.

Location:

Waupaca County Fairgrounds - Near the Education Building

Analysis of Need (Project Justification):

The old equipment is made of wooden timbers and is near the end of it's useful lifespan. We have been removing equipment that becomes unsafe, but the entire structure is close to needing to be taken down. There is a lot of use on this equipment during the many events that are held out there throughout the year.

Alternatives:

Ongoing Operation Costs:

Maintenance costs should go down for quite a few years with new equipment.

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

This project involves replacing the existing bridge over the primary spillway of the Keller Lake Dam.

Location:

Keller Park - Town of Dupont

Analysis of Need (Project Justification):

This is the original bridge that was installed in the 1930's. It has reached the end of it's usable life span. The bridge is required as the road around the lake is one-way and it crosses the dam here. If you were to just put a turn around near the bridge the entire road would have to be widened to allow two-way traffic to pass, likely costing far more than the replacement bridge.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

The project involves adding a well for drinking water and a small restroom building.

Location:

Keller Park - Town of Dupont

Analysis of Need (Project Justification):

The well would provide clean and safe water for park users. The existing well at this park is in poor shape and in a bad location. The restroom would provide sanitary and safe restroom facilities for park users. The well and restroom will be located so that additional camping spaces could be added near them in the future. This would provide more opportunities for people to use and enjoy this park into the future.

Alternatives:

Ongoing Operation Costs:

The additional restroom would add a small amount to our costs for cleaning and maintaining the building. These costs should be more than off-set with camping fees when a new section opens to camping.

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

The project consists of two parts. The first is to develop a restroom facility that ties into the sanitary district with flush toilets in a precast concrete structure. The second part is a boat dock large enough to provide parking for several boats at one time. This project would provide a public restroom to users of the Chain of Lakes.

Location:

Indian Crossing Park - Farmington Township

Analysis of Need (Project Justification):

There has long been a need for an easily accessible restroom facility on the Chain. The massive amounts of toilet paper and other material deposited along almost any section of the shoreline that does not have a house on it bears testament to the need for this facility. Not only are these deposits unsightly, it is a serious health concern for the public. This facility would go a long way towards helping this issue. The dock is required to so that it is easy for users to pull up and use the facility.

Alternatives:

Ongoing Operation Costs:

It will cost money to maintain this facility, however, our staff already is in the area maintaining the various other launches and parks the County operates.

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

Replace portable toilets with a prefab concrete unit.

Location:

Analysis of Need (Project Justification):

The site is heavily used by fisherman all summer long. A permanent restroom would put up with the abuse much better than the portables that are out there. This would also greatly improve the aesthetics of the park. The existing restrooms consist of one accessible portable toilet and on small portable toilet.

Alternatives:

Ongoing Operation Costs:

This new restroom would be easier to clean than the existing portable units, saving time and money.

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

Repaving the worst of the roads within the Fairgrounds.

Location:

Waupaca County Fairgrounds - Weyauwega

Analysis of Need (Project Justification):

Much of the road system in the Fairgrounds is quite old and the pavement is in poor condition. This project involves identifying the worst sections of roadway and having them repaired and repaved by the Highway Department. The poor pavement conditions make it a trip hazard for visitors as well as a maintenance problem for staff. Some areas are becoming difficult to plow in winter without pulling up chunks of asphalt.

Alternatives:

Ongoing Operation Costs:

Fixing the roads properly will decrease the cost of temporary repairs and patches for quite some time.

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

This project would involve building trail for biking, hiking, and skiing throughout the property. The funding would go towards equipment time, labor and materials to build surfaced trails in the park.

Location:

Analysis of Need (Project Justification):

A good trail system would bring more users to this park as well as provide opportunities for people of all abilities to interact with nature. These trails would allow access to newly purchased parcels to many users in all seasons.

Alternatives:

Ongoing Operation Costs:

Trail maintenance costs will be increased, but vary widely depending on what happens - storms, flooding, etc...

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

Remove existing metal roof and replace with a new one.

Location:

Waupaca County Fairgrounds - Weyauwega

Analysis of Need (Project Justification):

The current roof is rusting and leaks in some areas. The building was built in 1980 and the original roof is starting to wear out. We would like to replace it with a new roof utilizing more durable screw gaskets and materials.

Alternatives:

Ongoing Operation Costs:

This new roof should lower our repair bills for some time.

Previous Action:

2019-2023 Capital Plan:

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---|------|---------|
| Project # | CIP-2022-3702 | Rank | Level 2 |
| General Ledger Account | 44-80-57630-37 870.0 | | |
| Anticipated Start Year | 2022 | | |
| Project Description | Fairgrounds Fence Replacement (Phase 1 and 2) | | |
| Department | Parks and Recreation | | |
| Division (If Applicable) | Fairgrounds | | |
| Manager | John Francis | | |
| Date: (mm/dd/yyyy) | 07/27/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|--------|--------|----------------|----------------|------|---------------|
| Year | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
| Expenditure Budget | 45,000 | 45,000 | - | - | - | 90,000 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 45,000 | 45,000 | - | - | - | 90,000 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | - |
| Plans | - | - | - | - | - | - |
| Project Manager/Contractor | - | - | - | - | - | - |
| Site Preparation | - | - | - | - | - | - |
| Land | - | - | - | - | - | - |
| Land Improvements | - | 90,000 | - | - | - | - |
| Building | - | - | - | - | - | - |
| Building Improvements | - | - | - | - | - | - |
| Infrastructure | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Furniture & Fixtures | - | - | - | - | - | - |
| Total Project Cost | 90,000 | | Total Revenue | | | - |
| Expenditure Budget | 90,000 | | Revenue Budget | | | - |
| | OK | | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|--------------------------|-----------------------------------|--------|
| Project Priority: | Maintains existing service levels | Medium |
| Project Criteria: | Maintenance / Replacement | 2 |

Project Scope & Description

The first phase of this project will consist of replacing the gates that need to be replaced as many are in fairly poor condition. The second phase will involve inspecting the entire perimeter fence and replacing the sections that are in poor shape.

Location:

Waupaca County Fairgrounds - Weyauwega

Analysis of Need (Project Justification):

The existing fence is quite old and in generally poor condition. The fence keeps people coming and going through the proper entrances, allowing fee collection during events. The fence also helps with security of the buildings and the many storage items we take in for the winter. Many of the posts are rusting where they go into the ground, some have failed. There have been many run-ins with the fence through the years as the dented, torn, and bent areas bear witness to. Some of the gates have been replaced (multiple times) and they will need to be replaced. It was determined that the gates are the more urgent part of this two part project - that is why they were put in as phase one.

Alternatives:

Ongoing Operation Costs:

The new gates and fence should provide many years of very low cost operation.

Previous Action:

2019-2023 Capital Plan:

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|--|------|---------|
| Project # | CIP-2022-3703 | Rank | Level 1 |
| General Ledger Account | 44-80-57620-37 805.0 | | |
| Anticipated Start Year | 2022 | | |
| Project Description | Tomorrow River State Trail Resurfacing | | |
| Department | Parks and Recreation | | |
| Division (If Applicable) | | | |
| Manager | John Francis | | |
| Date: (mm/dd/yyyy) | 07/27/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|---------|----------------|------|----------------|------|------------------------------|
| Year | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
| Expenditure Budget | 300,000 | - | - | - | - | 300,000 |
| Revenue Budget | 150,000 | - | - | - | - | 150,000 |
| Net County Cost | 150,000 | - | - | - | - | 150,000 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | 150,000 |
| Plans | - | - | - | - | - | State Grant |
| Project Manager/Contractor | - | - | - | - | - | Other (Identify) |
| Site Preparation | - | - | - | - | - | _____ |
| Land | - | - | - | - | - | _____ |
| Land Improvements | - | 300,000 | - | - | - | _____ |
| Building | - | - | - | - | - | Fund Balance (Identify) |
| Building Improvements | - | - | - | - | - | _____ |
| Infrastructure | - | - | - | - | - | _____ |
| Equipment | - | - | - | - | - | _____ |
| Furniture & Fixtures | - | - | - | - | - | _____ |
| Total Project Cost | | <u>300,000</u> | | | | Total Revenue <u>150,000</u> |
| Expenditure Budget | | 300,000 | | | | Revenue Budget 150,000 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Leverages local funding with other non-local funding sources High
 Project Criteria: Maintenance / Replacement 2

Project Scope & Description

This project involves adding limestone to the 14+ miles of trail Waupaca County takes care of.

Location:

Tomorrow River State Trail - Portage County Line to Manawa

Analysis of Need (Project Justification):

This would be the first time the surface has been added to since development of the trail. The surface is getting quite thin in areas, there is a ballast rock popping through that causes big problems for bikers and horse back riders. Portage County operates the other half of the trail and is planning to do theirs in 2017-18.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

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CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|--|------|---------|
| Project # | CIP-2023-3701 | Rank | Level 2 |
| General Ledger Account | 44-80-57620-37 805.0 | | |
| Anticipated Start Year | 2023 | | |
| Project Description | WIOUWASH Trail Development and Parking | | |
| Department | Parks and Recreation | | |
| Division (If Applicable) | | | |
| Manager | John Francis | | |
| Date: (mm/dd/yyyy) | 07/27/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|---------|----------------|------|----------------|------|------------------------------|
| Year | 2023 | 2024 | 2025 | 2026 | 2027 | Total Project |
| Expenditure Budget | 200,000 | - | - | - | - | 200,000 |
| Revenue Budget | 100,000 | - | - | - | - | 100,000 |
| Net County Cost | 100,000 | - | - | - | - | 100,000 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | 100,000 |
| Plans | - | - | - | - | - | State Grant |
| Project Manager/Contractor | - | - | - | - | - | Other (Identify) |
| Site Preparation | - | - | - | - | - | _____ |
| Land | - | - | - | - | - | _____ |
| Land Improvements | - | 200,000 | - | - | - | _____ |
| Building | - | - | - | - | - | Fund Balance (Identify) |
| Building Improvements | - | - | - | - | - | _____ |
| Infrastructure | - | - | - | - | - | _____ |
| Equipment | - | - | - | - | - | _____ |
| Furniture & Fixtures | - | - | - | - | - | _____ |
| Total Project Cost | | <u>200,000</u> | | | | Total Revenue <u>100,000</u> |
| Expenditure Budget | | 200,000 | | | | Revenue Budget 100,000 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|--------------------------|--|------|
| Project Priority: | Leverages local funding with other non-local funding sources | High |
| Project Criteria: | New Program | 4 |

Project Scope & Description

Develop and surface approximately 3 miles of trail for hiking, biking, and snowmobiling. This will also include building a parking lot in Marion on the property donated by Marion Body Works.

Location:

Marion

Analysis of Need (Project Justification):

This would provide an accessible trail for multiple user groups in an underserved area of the County. The trail will provide access to a DNR fishery and eventually connect to the WIOUWASH Trail in Shawano County.

Alternatives:

Ongoing Operation Costs:

This will increase maintenance costs as the trail will need to be mowed and the surface cared for.

Previous Action:

2019-2023 Capital Plan:

**WAUPACA COUNTY
VEHICLE & EQUIPMENT REPLACEMENT WORKSHEET**

Department: ZONING
 Manager: RYAN BROWN

Date: 6/25/18

Please review the list of vehicles and equipment below to. Identify if any have been disposed of, what year replacement is expected, and ADD any new acquisitions that are anticipated, along with the year. This list will be used to ensure insurance coverage, asset management and CIP budgeting.

| ASSET | MODEL YEAR | ID NO. | DESCRIPTION | VIN | INTENT | YEAR | COST |
|---------|------------|--------|----------------------------|------|---------|------|----------|
| 1000330 | 2015 | | TRUCK - CHEVY EQUINOX | 2113 | REPLACE | 2030 | \$25,000 |
| 900848 | 2006 | | TRUCK - CHEVY TRAILBLAZER | 6115 | REPLACE | 2020 | \$25,000 |
| 901177 | 2008 | | TRUCK - DODGE CARAVAN | 4217 | REPLACE | 2022 | \$25,000 |
| 1000116 | 2011 | | TRUCK - JEEP LIBERTY SPORT | 0176 | REPLACE | 2025 | \$25,000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total: | | | | | | | 100,000 |

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CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---|------|----------------------------------|
| Project # | Determined at Project Level | Rank | Rank Determined at Project Level |
| General Ledger Account | 20-09-53318 865.0 - Transportation Services Funding - Highway Construction Projects | | |
| Anticipated Start Year | 2019 | | |
| Project Description | 2019 - 2023 Highway Construction Plan Summary | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|-----------|------------|----------------|-----------|-----------|------------------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 4,310,501 | 4,706,774 | 4,998,525 | 5,024,584 | 4,383,265 | 23,423,649 |
| Revenue Budget | 340,033 | - | 244,816 | 338,800 | - | 923,649 |
| Net County Cost | 3,970,468 | 4,706,774 | 4,753,709 | 4,685,784 | 4,383,265 | 22,500,000 |
| COST DOCUMENTATION | | | REVENUE | | | |
| Architect/Engineering | | 392,430 | | | | 898,649 |
| Plans | | - | | | | |
| Project Manager/Contractor | | - | | | | 25,000 |
| Site Preparation | | - | | | | - |
| Land | | 880,200 | | | | - |
| Land Improvements | | - | | | | - |
| Building | | - | | | | |
| Building Improvements | | - | | | | |
| Infrastructure | | 22,151,019 | | | | - |
| Equipment | | - | | | | - |
| Furniture & Fixtures | | - | | | | - |
| Total Project Cost | | 23,423,649 | | | | Total Revenue 923,649 |
| Expenditure Budget | | 23,423,649 | | | | Revenue Budget 923,649 |
| | | OK | | | | OK |

Project Scope & Description

The five year Highway Construction Plan county funding averages \$4.5m annually. Due to the volatile nature of these construction projects, the County Highway Road Construction Capital Improvement Plan is used as a planning tool for anticipated projects. Specific projects may be moved based on a number of determining factors during the construction period. However, the plan is meant to identify county highway construction needs to provide an annual funding for the county road infrastructure. Projects during any given year may be identified by the Highway Committee as more necessary to complete, moving other projects into future years to remain within budgeted appropriation.

WAUPACA COUNTY HIGHWAY DEPARTMENT CAPITAL IMPROVEMENT 5 YEAR PLAN

2019-2023

revised

| Project No. | Description | Mileage | 2019 Budget | 2020 Budget | 2021 Budget | 2022 Budget | 2023 Budget |
|-------------|--|---------|--------------------|----------------|--|------------------|-------------|
| 04 | CTH A - CTH EE TO APPLETREE LN | 2.65 | xxx - | xxx - | xxx - | C, P1, 2 660,000 | |
| 03 | In front of New Hwy Facility (part of capital improvement with new building) | 0.18 | culvt, P1 127,791 | xxx - | xxx - | xxx - | |
| 26 | CTH AA - MANOR DR TO STH 110 | 1.03 | culverts 16,000 | R,S,P1 245,000 | | | |
| 02 | CTH AH - TRI-COUNTY RD TO CTH H | 0.16 | | | | | |
| 27 | CTH B - STH 49 TO DRATH RD | 4.13 | xxx - | xxx - | P1, 2 CHI 1,015,000 SUNSET 6/30/21 | | |
| 50 | CTH B - (Amherst Street) SOUTH BRANCH LITTLE WOLF RIVER BRIDGE (B-68-15) | B | PE 25,756 | RW - U 5,000 | xxx - | B 108,602 | |
| | CTH BB - LITTLE WOLF RIVER BRIDGE (B-68-18) | B | xxx - | PE 58,774 | RW - U 5,000 | B 245,982 | |
| 29 | CTH C - CTH E to STH 110 | 4.4 | xxx - | P2 500,000 | | | |
| 36 | CTH D - BEACON TO BECKERT | 1.0 | final bills 10,000 | | | | |
| 21 | CTH E - Crystal River Bridge (Evans St to Shadow Lk) | B | final bills 5,000 | | | | |
| | CTH EE - CTH E TO MCLEAN CREEK | 0.86 | xxx - | xxx - | | | |

WAUPACA COUNTY HIGHWAY DEPARTMENT CAPITAL IMPROVEMENT 5 YEAR PLAN

2019-2023

revised

| Project No. | Description | Mileage | 2019 Budget | | 2020 Budget | | 2021 Budget | | 2022 Budget | | 2023 Budget | |
|-------------|--|---------|---------------------|-----------|-------------|---------|-------------|---------|-------------|---------|--------------------------|-----------|
| 35 | McLean Creek Culvert | C | xxx | - | Culv | 200,000 | | | | | | |
| | CTH E to McLean Creek | | xxx | - | R/S/P1 ,2 | 248,000 | | | | | | |
| | CTH H - WINNEBAGO COUNTY TO STH 110 | 1.18 | xxx | - | xxx | - | xxx | - | R/S/P1 ,2 | 295,000 | | |
| | CTH I - USH 45 TO SHAWANO COUNTY LINE | 8.56 | | | | | | | | | | |
| 32 | USH 45 to Kluth Road | 2.81 | C, P1 | 2,248,000 | xxx | - | P2 | 415,525 | | | | |
| 30 | Kluth to CTH Y | 1.35 | xxx | - | xxx | - | P2 | 142,000 | | | | |
| 07 | CTH Y to Paape | 0.71 | xxx | - | xxx | - | P2 | 75,000 | | | | |
| 39 | Paape to Shawano County Line | 3.69 | xxx | - | xxx | - | P2 | 388,000 | | | | |
| | CTH II - Winnebago Co Line to USH 10 | 0.75 | xxx | - | xxx | - | xxx | - | xxx | - | M | 185,000 |
| 05 | CTH K - WAUSHARA COUNTY LINE TO RADLEY ROAD | 2.01 | culvts, ditching | 58,000 | R,S,P1,P2 | 380,000 | | | | | | |
| | CTH K - RURAL RD TO STH 22 | 2.48 | xxx | - | xxx | - | PE | 75,000 | R/W | 190,000 | C,P1 | 1,330,000 |
| | CTH MM - PORTAGE COUNTY TO STH 49 | 2.01 | xxx | | xxx | | R,S,P1,P2 | 315,000 | | | | |
| | CTH N - CLARK ST TO USH 45 | 10.17 | xxx | - | xxx | - | xxx | - | xxx | - | CHI FUNDING SUNSET | - |

WAUPACA COUNTY HIGHWAY DEPARTMENT CAPITAL IMPROVEMENT 5 YEAR PLAN

2019-2023

revised

| Project No. | Description | Mileage | 2019 Budget | 2020 Budget | 2021 Budget | 2022 Budget | 2023 Budget |
|-------------|--|---------|--------------------------------------|-----------------|-----------------|------------------|-------------|
| 48 | Clark St to CTH O | 2.07 | R/W, U 134,800 | C, P1 1,100,000 | P2 400,000 | | |
| 11 | CTH O to CTH T | 3.93 | PE 117,900 | R/W 135,000 | C, P1 1,424,000 | P2 600,000 | |
| | CTH T to USH 45 | 4.17 | xxx - | PE 115,000 | R/W 300,000 | C, P1 1,400,000 | P2 636,641 |
| 13 | CTH O - STH 22 TO CTH OO | 1.89 | R/W 110,400 | C, P1 920,000 | P2 365,000 | | |
| | CTH OO - CTH E TO STH 110 | 4.11 | xxx - | C, P1 800,000 | xxx - | xxx - | xxx - |
| | CTH OO - STH 110 TO CTH O | 3.26 | xxx - | xxx - | xxx - | xxx - | P1 700,000 |
| 24 | CTH P - STH 49 TO SHAWANO COUNTY LINE | 5.07 | R/S/P1 526,854 | xxx - | xxx - | xxx - | xxx - |
| 17 | CTH Q - STH 54 TO ROUND LAKE RD | 1.3 | P2 CHI 160,000 SUNSET | | | | |
| | CTH S - N PARKVIEW AVE TO USH 45 | 1.35 | xxx - | xxx - | xxx - | C, P1, 2 540,000 | |
| 34 | Crain Island to CTH N | 3.01 | P2 CHI 390,000 SUNSET 06/30/19 | | | | |
| | CTH T - CTH N to STH 22 | 2.91 | xxx - | xxx - | xxx - | P1, P2 985,000 | |
| 25 | CTH W - USH 45 TO STH 96 | 2.65 | P2 CHI 380,000 SUNSET 06/30/19 | | | | |
| 46 | CTH X - CTH A TO CTH EE | 3.9 | | | | | |

WAUPACA COUNTY HIGHWAY DEPARTMENT CAPITAL IMPROVEMENT 5 YEAR PLAN

2019-2023

revised

| Project No. | Description | Mileage | 2019 Budget | | 2020 Budget | | 2021 Budget | | 2022 Budget | | 2023 Budget | |
|-------------|------------------------------------|---------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|
| | CTH Z - PORTAGE CTY LINE TO STH 49 | 0.26 | xxx | - | xxx | - | P1, 2 | 79,000 | | | | |
| | 2023 UNIDENTIFIED PROJECTS | | | | | | | | | | 1,531,624 | |
| | Total Project Cost | | xxx | 4,310,501 | xxx | 4,706,774 | xxx | 4,998,525 | - | 5,024,584 | - | 4,383,265 |

OTHER FUNDING SOURCES TO OFFSET PROJECT COSTS

| | | | | | | | | | | | | |
|----|---------------------------------------|------|------------------------|---------|--|--|--|--------------------------|---------|--|--|--|
| 04 | CTH A - CTH EE TO APPLETREE LN | 2.65 | | | | | | Unknown | 185,621 | | | |
| 27 | CTH B - STH 49 TO DRATH RD | 4.13 | | | | | | LRIP - Project 14823 - | 124,730 | | | |
| | CTH I - USH 45 TO SHAWANO COUNTY LINE | 8.56 | | | | | | LRIP - Project 14724 - | 120,086 | | | |
| 17 | CTH Q - STH 54 TO ROUND LAKE RD | 1.3 | LRIP - Project 14210 - | 50,000 | | | | | | | | |
| | CTH S - N PARKVIEW AVE TO USH 45 | 1.35 | | | | | | LRIP - Project N/A - CHI | 128,179 | | | |
| | | | | | | | | City of Marion | 25,000 | | | |
| | CTH T - CTH D to CTH N | 7.65 | LRIP - Project 13829 - | 171,695 | | | | | | | | |

WAUPACA COUNTY HIGHWAY DEPARTMENT CAPITAL IMPROVEMENT 5 YEAR PLAN

2019-2023

revised

| Project No. | Description | Mileage | 2019 Budget | | 2020 Budget | 2021 Budget | 2022 Budget | 2023 Budget |
|--------------------------------|------------------------------------|---------|-----------------------|------------------|------------------|------------------|------------------|------------------|
| 25 | CTH W - USH 45 TO STH 96 | 2.65 | LRIP - Project 13683- | 118,338 | | | | |
| | Total Other Funding Sources | | | 340,033 | - | 244,816 | 338,800 | - |
| Net County Costs (Levy) | | | | 3,970,468 | 4,706,774 | 4,753,709 | 4,685,784 | 4,383,265 |

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CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---|------|---------|
| Project # | CIP-2022- | Rank | Level 2 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2022 | | |
| Project Description | CTH A - CTH EE to Appletree Lane (2.65 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 01/04/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|---------|----------------|------|----------------|------|-------------------------|
| Year | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
| Expenditure Budget | 660,000 | - | - | - | - | 660,000 |
| Revenue Budget | 185,621 | - | - | - | - | 185,621 |
| Net County Cost | 474,379 | - | - | - | - | 474,379 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | 185,621 |
| Plans | - | - | - | - | - | State Grant |
| Project Manager/Contractor | - | - | - | - | - | Other (Identify) |
| Site Preparation | - | - | - | - | - | _____ |
| Land | - | - | - | - | - | _____ |
| Land Improvements | - | - | - | - | - | _____ |
| Building | - | - | - | - | - | Fund Balance (Identify) |
| Building Improvements | - | - | - | - | - | _____ |
| Infrastructure | - | 660,000 | - | - | - | _____ |
| Equipment | - | - | - | - | - | _____ |
| Furniture & Fixtures | - | - | - | - | - | _____ |
| Total Project Cost | | <u>660,000</u> | | Total Revenue | | <u>185,621</u> |
| Expenditure Budget | | 660,000 | | Revenue Budget | | 185,621 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Maintains existing service levels Medium

Project Criteria: Maintenance / Replacement 2

Project Scope & Description

This project replaces three (3) Segments to include A05-00 - CTH A (CTH EE - Cross Road), A06-00 - CTH A (Cross Road to Galilee Rd), A07-00 - CTH A (Galilee Rd to USH 10).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This project consists of construction of turn lanes into the New Highway facilities entrances, and improving sight distances by lowering a hill between the entrances. Upon completion of the New Highway facility it is anticipated that the pavement already deteriorating will need to be replaced due to the large loads of construction traffic in and out of the New Facility.

Location:

CTH A (In front of new highway facility)

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|--|------|---------|
| Project # | CIP-2019- | Rank | Level 2 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2019 | | |
| Project Description | CTH AA - Manor Drive to STH 110 (1.03 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|--------|---------|------|----------------|------|---------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 16,000 | 245,000 | - | - | - | 261,000 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 16,000 | 245,000 | - | - | - | 261,000 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | - |
| Plans | - | - | - | - | - | - |
| Project Manager/Contractor | - | - | - | - | - | - |
| Site Preparation | - | - | - | - | - | - |
| Land | - | - | - | - | - | - |
| Land Improvements | - | - | - | - | - | - |
| Building | - | - | - | - | - | - |
| Building Improvements | - | - | - | - | - | - |
| Infrastructure | - | 261,000 | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Furniture & Fixtures | - | - | - | - | - | - |
| Total Project Cost | | 261,000 | | Total Revenue | | - |
| Expenditure Budget | | 261,000 | | Revenue Budget | | - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Maintains existing service levels Medium

Project Criteria: Maintenance / Replacement 2

Project Scope & Description

Road to Waupaca County's Lakeview Manor. In 2019, replace several culvert pipes. In 2020 replace several curb and gutter sections that are in poor condition. Then in 2020, pulverize and repave the asphalt pavement, the width varies.

Location:

City of Weyawega

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---|------|---------|
| Project # | CIP-2022- | Rank | Level 2 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2022 | | |
| Project Description | CTH AH - Tri-County Road to CTH H (.16 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 01/04/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|------|------|------|----------------|-------------------------|---------------|
| Year | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
| Expenditure Budget | - | - | - | - | - | - |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | - | - | - | - | - | - |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | State Grant | - |
| Plans | - | - | - | - | Other (Identify) | - |
| Project Manager/Contractor | - | - | - | - | _____ | - |
| Site Preparation | - | - | - | - | _____ | - |
| Land | - | - | - | - | _____ | - |
| Land Improvements | - | - | - | - | _____ | - |
| Building | - | - | - | - | Fund Balance (Identify) | - |
| Building Improvements | - | - | - | - | _____ | - |
| Infrastructure | - | - | - | - | _____ | - |
| Equipment | - | - | - | - | _____ | - |
| Furniture & Fixtures | - | - | - | - | _____ | - |
| Total Project Cost | - | - | - | - | Total Revenue | - |
| Expenditure Budget | - | - | - | - | Revenue Budget | - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Reduces Operational Costs Medium

Project Criteria: Maintenance / Replacement 2

Project Scope & Description

This project replaces one (1) segment AH01-00 - CTH AH (Tri-County Rd to CTH H). P1/2 and reconstruct CTH H Intersection. Pave in conjunction with CTH H - Winnebago County line to STH 110.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---|------|---------|
| Project # | CIP-2021- | Rank | Level 2 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2021 | | |
| Project Description | CTH B - STH 49 to Drath Road (4.13 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 01/04/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|-----------|------------------|------|----------------|------|------------------------------|
| Year | 2021 | 2022 | 2023 | 2024 | 2025 | Total Project |
| Expenditure Budget | 1,015,000 | - | - | - | - | 1,015,000 |
| Revenue Budget | 124,730 | - | - | - | - | 124,730 |
| Net County Cost | 890,270 | - | - | - | - | 890,270 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | 124,730 |
| Plans | - | - | - | - | - | State Grant |
| Project Manager/Contractor | - | - | - | - | - | Other (Identify) |
| Site Preparation | - | - | - | - | - | _____ |
| Land | - | - | - | - | - | _____ |
| Land Improvements | - | - | - | - | - | _____ |
| Building | - | - | - | - | - | Fund Balance (Identify) |
| Building Improvements | - | - | - | - | - | _____ |
| Infrastructure | - | 1,015,000 | - | - | - | _____ |
| Equipment | - | - | - | - | - | _____ |
| Furniture & Fixtures | - | - | - | - | - | _____ |
| Total Project Cost | | <u>1,015,000</u> | | | | Total Revenue <u>124,730</u> |
| Expenditure Budget | | 1,015,000 | | | | Revenue Budget 124,730 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|-------------------|-----------------------------------|--------|
| Project Priority: | Maintains existing service levels | Medium |
| Project Criteria: | Maintenance / Replacement | 2 |

Project Scope & Description

This project replaces three (3) segments to include B04-00 - CTH B (STH 49 to Blueberry Rd), B05-00 - CTH B (Blueberry Rd to Silver Lake Road), and B06-00 - CTH B (Silver Lake Road - Drath Road). All pavement in one year. Final mat with chip funds.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---|------|---------|
| Project # | CIP-2018-7150 | Rank | Level 1 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2019 | | |
| Project Description | CTH B - (Amherst Street) South Branch Little Wolf River Bridge) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|--------|---------|------|----------------|-------------------------|---------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 25,756 | 5,000 | - | 108,602 | - | 139,358 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 25,756 | 5,000 | - | 108,602 | - | 139,358 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | | 25,756 | | | State Grant | - |
| Plans | | - | | | Other (Identify) | - |
| Project Manager/Contractor | | - | | | _____ | - |
| Site Preparation | | - | | | _____ | - |
| Land | | 5,000 | | | _____ | - |
| Land Improvements | | - | | | _____ | - |
| Building | | - | | | Fund Balance (Identify) | - |
| Building Improvements | | - | | | _____ | - |
| Infrastructure | | 108,602 | | | _____ | - |
| Equipment | | - | | | _____ | - |
| Furniture & Fixtures | | - | | | _____ | - |
| Total Project Cost | | 139,358 | | | Total Revenue | - |
| Expenditure Budget | | 139,358 | | | Revenue Budget | - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Leverages local funding with other non-local funding sources High

Project Criteria: Maintenance / Replacement 2

Project Scope & Description

Design application funding due this year in 2019, next application period is in 2019. Need to keep in bridges program. Project dollars were awarded to Waupaca County from WisDOT however award letter (SMA) has not been received. Total Project Cost is \$827,232, however, it is an 80/20 Cost Share with the exception of Right of Way acquisition. The State bills the County expense for 20% of the project costs, the remaining 80% is recognized as a Capital Grant (GASB) Adjustment at the end of the year. Therefore the budgeted expenditure for this project is 20% of the Preliminary Engineering and Construction, and 100% for the Right-Of-Way Acquisition. This project replaces asset # B-68-00015.

Location:

Analysis of Need (Project Justification):

Sufficiency rating is low enough that it qualifies for replacment under the Local Bridges program.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|-----------------------------------|------|---------|
| Project # | CIP-2020- | Rank | Level 1 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2020 | | |
| Project Description | CTH BB - Little Wolf River Bridge | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|--------|---------|----------------|------|------|---------------------------|
| Year | 2020 | 2021 | 2022 | 2023 | 2024 | Total Project |
| Expenditure Budget | 58,774 | 5,000 | 245,982 | - | - | 309,756 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 58,774 | 5,000 | 245,982 | - | - | 309,756 |
| COST DOCUMENTATION | | | REVENUE | | | |
| Architect/Engineering | | 58,774 | | | | State Grant - |
| Plans | | - | | | | Other (Identify) - |
| Project Manager/Contractor | | - | | | | - |
| Site Preparation | | - | | | | - |
| Land | | 5,000 | | | | - |
| Land Improvements | | - | | | | - |
| Building | | - | | | | Fund Balance (Identify) - |
| Building Improvements | | - | | | | - |
| Infrastructure | | 245,982 | | | | - |
| Equipment | | - | | | | - |
| Furniture & Fixtures | | - | | | | - |
| Total Project Cost | | 309,756 | | | | Total Revenue - |
| Expenditure Budget | | 309,756 | | | | Revenue Budget - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Leverages local funding with other non-local funding sources High
 Project Criteria: Maintenance / Replacement 2

Project Scope & Description

This project replaces asset #B-68-0018 - CTH BB Bridge over Little Wolf River in the Town of Little Wolf. Total Project estimate is \$745,000, however, the preliminary engineering is 80/20 cost share, with the State of Wisconsin billing Waupaca County for 20% of \$100,000, the remainder \$80,000 is booked as a capital grant at the close of the year as a GASB Adjustment.

Location:

Near the intersection of CTH BB and CTH B, north of Royalton.

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This segment was paved in 2016, second mat to be applied in 2020. This project adjusts three (3) segment values including C08-01 - CTH C (CTH E (Main St) - Begrow Rd), C09-01 - CTH C (Begrow Rd to CTH S), and C10-01 - CTH C (CTH S - STH 110).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This project replaces one (1) segment D08-01 (Beckert Rd - Beacon Ave) (Division St in New London). Project consists of full reconstruction from Beacon to Oak and mill and overlay Oak to Beckert. Includes engineering, C&G, sidewalk, reconstruct, paving. 50/50 County/City of New London Cost Share. In 2019, dollars are allotted for finishes primarily landscaping if deemed necessary.

Location:

City of New London's Division Street.

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This project replaces P-68-0717 - CTH E Bridge (Berlin St) Over the Crystal River in the City of Waupaca. 80/20 Cost Share Design ID #6844-14-00 federal/state funding is limited to \$91,200. Construction id #6844-14-70 federal/state funding is limited to \$625,520. This expenditure budget is for the County's 20% cost share of the project. The remaining 80% is recognized as a capital grant through GASB Adjustment at the end of the year.

Location:

City of Waupaca, next to Bethany Home.

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Study recommended bridge, but we need to come up with a consensus. If bridge, we need deisgn, possibly R/W and construct and total would be closer to \$600,000.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This project replaces a portion of one (1) segment EE01-00 - CTH EE (CTH E to Pope Rd).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This project replaces one (1) segment H01-00 CTH H (South Fremont Town Line - USH 10).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---|------|---------|
| Project # | CIP-2018-7132 | Rank | Level 2 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2018 | | |
| Project Description | CTH I - USH 45 to Kluth Road (2.81 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|-----------|-----------|----------------|------|------|---------------------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 2,248,000 | - | 415,525 | - | - | 2,663,525 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 2,248,000 | - | 415,525 | - | - | 2,663,525 |
| COST DOCUMENTATION | | | REVENUE | | | |
| Architect/Engineering | - | - | - | - | - | State Grant - |
| Plans | - | - | - | - | - | Other (Identify) - |
| Project Manager/Contractor | - | - | - | - | - | Unsure? - |
| Site Preparation | - | - | - | - | - | _____ - |
| Land | - | - | - | - | - | _____ - |
| Land Improvements | - | - | - | - | - | _____ - |
| Building | - | - | - | - | - | Fund Balance (Identify) - |
| Building Improvements | - | - | - | - | - | _____ - |
| Infrastructure | - | 2,663,525 | - | - | - | _____ - |
| Equipment | - | - | - | - | - | _____ - |
| Furniture & Fixtures | - | - | - | - | - | _____ - |
| Total Project Cost | | 2,663,525 | | | | Total Revenue - |
| Expenditure Budget | | 2,663,525 | | | | Revenue Budget - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Maintains existing service levels Medium

Project Criteria: Maintenance / Replacement 2

Project Scope & Description

This project replaces two (2) segments to include I01-00 - CTH I (USH 45/STH 22 - Buelow Road) and I02-00 - CTH I (Buelow Rd - Kluth Rd). Work in 2019 is reconstruction from US45 - Kluth Road and binder mat of asphalt. Surface layer to be placed in 2021, which finishes this CTH I segment from US45 - Kluth Rd.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This is a reclaim, shape and pave project. This project includes the placement of asphalt binder mat, shouldering and painting. The final surface layer is budgeted in 2021. This project replaces one (1) segment I03-00 - CTH I (Kluth Rd - CTH Y Going South).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|--|------|---------|
| Project # | CIP-2017-7139 | Rank | Level 1 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2017 | | |
| Project Description | CTH I - Paape Road to Shawano County Line (3.69 miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 01/14/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|------|----------------|---------|----------------|------|------------------------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | - | - | 388,000 | - | - | 388,000 |
| Revenue Budget | - | - | 120,086 | - | - | 120,086 |
| Net County Cost | - | - | 267,914 | - | - | 267,914 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | 120,086 |
| Plans | - | - | - | - | - | State Grant |
| Project Manager/Contractor | - | - | - | - | - | Other (Identify) |
| Site Preparation | - | - | - | - | - | _____ |
| Land | - | - | - | - | - | _____ |
| Land Improvements | - | - | - | - | - | _____ |
| Building | - | - | - | - | - | Fund Balance (Identify) |
| Building Improvements | - | - | - | - | - | _____ |
| Infrastructure | - | 388,000 | - | - | - | _____ |
| Equipment | - | - | - | - | - | _____ |
| Furniture & Fixtures | - | - | - | - | - | _____ |
| Total Project Cost | | <u>388,000</u> | | | | Total Revenue <u>120,086</u> |
| Expenditure Budget | | 388,000 | | | | Revenue Budget 120,086 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|--------------------------|---|------|
| Project Priority: | <u>Finishes a partially completed project</u> | High |
| Project Criteria: | <u>Maintenance / Replacement</u> | 2 |

Project Scope & Description

R/S/P in 2017 completing just P1. P2 in 2021. This project consists of three (2) segments including I04-00 - CTH I (CTH Y Going South - Hanson Road), I05-00 - CTH I (Hanson Rd to Shawano Cty Line).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Includes \$300,000 for ditching and widening. Still need to budget for P2 for \$170,000. This project replaces two (2) segments to include K01-00 - CTH K (South Waushara Cnty Line - Crystal Lake Road) and K02-00 - CTH K (Crystal Lake Road to Radley Road).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---|------|---------|
| Project # | CIP-2021- | Rank | Level 2 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2021 | | |
| Project Description | CTH K - Rural Road to STH 22 (2.48 miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | | |
|----------------------------|--------|-----------|----------------|------|------|-------------------------|----|
| Year | 2021 | 2022 | 2023 | 2024 | 2025 | Total Project | |
| Expenditure Budget | 75,000 | 190,000 | 1,330,000 | - | - | 1,595,000 | |
| Revenue Budget | - | - | - | - | - | - | |
| Net County Cost | 75,000 | 190,000 | 1,330,000 | - | - | 1,595,000 | |
| COST DOCUMENTATION | | | REVENUE | | | | |
| Architect/Engineering | | 75,000 | | | | State Grant | - |
| Plans | | - | | | | Other (Identify) | - |
| Project Manager/Contractor | | - | | | | _____ | - |
| Site Preparation | | - | | | | _____ | - |
| Land | | 190,000 | | | | _____ | - |
| Land Improvements | | - | | | | _____ | - |
| Building | | - | | | | Fund Balance (Identify) | - |
| Building Improvements | | - | | | | _____ | - |
| Infrastructure | | 1,330,000 | | | | _____ | - |
| Equipment | | - | | | | _____ | - |
| Furniture & Fixtures | | - | | | | _____ | - |
| Total Project Cost | | 1,595,000 | | | | Total Revenue | - |
| Expenditure Budget | | 1,595,000 | | | | Revenue Budget | - |
| | | OK | | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|--------------------------|-----------------------------------|--------|
| Project Priority: | Maintains existing service levels | Medium |
| Project Criteria: | Maintenance / Replacement | 2 |

Project Scope & Description

Construction and paving in 2023. This project replaces a portion of segment K05-01 - CTH K (Sanders Road to Parfreyville Road) and all of two (2) segments to include K06-00 - CTH K (Parfreyville Road to North Dayton Town Line) and K07-00 - CTH K (South Farmington Town Line - STH 22).

Location:

CTH K going south out of Waupaca.

Analysis of Need (Project Justification):

Traffic counts indicate it could be reimbursable through the the LRIP when the next application becomes available. Heavy desire to make this area into a bike route.

Alternatives:

Ongoing Operation Costs:

P2 would cost anticipated \$635,000 for a future project beyond 2023

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

Assumes one mat of 2" because repaving was completed in 2009. This project adjust asset value on segment MM01-01 - CTH MM (West Portage County Line to STH 49).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This project replaces two (2) segments to include N05-00 - CTH N (Clark St to Pin Oak Rd) (Union St in Manawa) and N06-00 - CTH N (Pin Oak Rd to CTH O). Work in 2021 is completion and binder. Will still need a second mat for \$285,000.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|-------------------------------------|------|---------|
| Project # | CIP-2019- | Rank | Level 2 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2019 | | |
| Project Description | CTH N - CTH O to CTH T (3.93 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 01/14/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|---------|-----------|----------------|---------|-------------------------|---------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 117,900 | 135,000 | 1,424,000 | 600,000 | - | 2,276,900 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 117,900 | 135,000 | 1,424,000 | 600,000 | - | 2,276,900 |
| COST DOCUMENTATION | | | REVENUE | | | |
| Architect/Engineering | | 117,900 | | | State Grant | - |
| Plans | | - | | | Other (Identify) | - |
| Project Manager/Contractor | | - | | | _____ | - |
| Site Preparation | | - | | | _____ | - |
| Land | | 135,000 | | | _____ | - |
| Land Improvements | | - | | | _____ | - |
| Building | | - | | | Fund Balance (Identify) | - |
| Building Improvements | | - | | | _____ | - |
| Infrastructure | | 2,024,000 | | | _____ | - |
| Equipment | | - | | | _____ | - |
| Furniture & Fixtures | | - | | | _____ | - |
| Total Project Cost | | 2,276,900 | | | Total Revenue | - |
| Expenditure Budget | | 2,276,900 | | | Revenue Budget | - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Maintains existing service levels Medium

Project Criteria: Expansion of Existing Program 3

Project Scope & Description

This project replaces two (2) segments to include N07-00 - CTH N (CTH O - Garrity Road) and N08-00 (Garrity Road to CTH T). P2 is \$400,000.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|--------------------------------------|------|---------|
| Project # | CIP-2020- | Rank | Level 2 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2020 | | |
| Project Description | CTH N - CTH T to USH 45 (4.17 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 01/14/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|---------|-----------|----------------|---------|------|---------------------------|
| Year | 2020 | 2021 | 2022 | 2023 | 2024 | Total Project |
| Expenditure Budget | 115,000 | 300,000 | 1,400,000 | 636,641 | - | 2,451,641 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 115,000 | 300,000 | 1,400,000 | 636,641 | - | 2,451,641 |
| COST DOCUMENTATION | | | REVENUE | | | |
| Architect/Engineering | | 115,000 | | | | State Grant - |
| Plans | | - | | | | Other (Identify) - |
| Project Manager/Contractor | | - | | | | - |
| Site Preparation | | - | | | | - |
| Land | | 300,000 | | | | - |
| Land Improvements | | - | | | | - |
| Building | | - | | | | Fund Balance (Identify) - |
| Building Improvements | | - | | | | - |
| Infrastructure | | 2,036,641 | | | | - |
| Equipment | | - | | | | - |
| Furniture & Fixtures | | - | | | | - |
| Total Project Cost | | 2,451,641 | | | | Total Revenue - |
| Expenditure Budget | | 2,451,641 | | | | Revenue Budget - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|--------------------------|-----------------------------------|--------|
| Project Priority: | Maintains existing service levels | Medium |
| Project Criteria: | Maintenance / Replacement | 2 |

Project Scope & Description

This project replaces two (2) segments to include N09-00 - CTH N (CTH T - Thoma Road) and N10-00 - CTH N (Thoma Road to USH 45). P2 is \$510,000.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---------------------------------------|------|---------|
| Project # | CIP-2018-7113 | Rank | Level 1 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2018 | | |
| Project Description | CTH O - STH 22 to CTH OO (1.89 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|---------|-----------|----------------|----------------|------|---------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 110,400 | 920,000 | 365,000 | - | - | 1,395,400 |
| Revenue Budget | - | - | - | - | - | - |
| Net County Cost | 110,400 | 920,000 | 365,000 | - | - | 1,395,400 |
| COST DOCUMENTATION | | | REVENUE | | | |
| Architect/Engineering | - | - | - | - | - | - |
| Plans | - | - | - | - | - | - |
| Project Manager/Contractor | - | - | - | - | - | - |
| Site Preparation | - | - | - | - | - | - |
| Land | - | 110,400 | - | - | - | - |
| Land Improvements | - | - | - | - | - | - |
| Building | - | - | - | - | - | - |
| Building Improvements | - | - | - | - | - | - |
| Infrastructure | - | 1,285,000 | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Furniture & Fixtures | - | - | - | - | - | - |
| Total Project Cost | | 1,395,400 | | Total Revenue | | - |
| Expenditure Budget | | 1,395,400 | | Revenue Budget | | - |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Finishes a partially completed project High

Project Criteria: Maintenance / Replacement 2

Project Scope & Description

This project replace one (1) segment O08-00 - CTH O (STH 22 - Dennison Road) and portion of O09-00 - CTH O (Dennison Road to Shady Lane).

Location:

Between Manawa and Symco. Waupaca Foundry indicated they are going to be hauling from a sand pit in the approximate year 2022. The current infrastructure road is not designed to withstand this traffic, so this plan in place for that reason. There are two large box culverts to be replaced with this project and included in this estimate.

Analysis of Need (Project Justification):

Next potential TAP grant application by WisDOT, Waupaca County Highway should apply as it will assist in the projects cost.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This project replaces three (3) segments to include OO01-00 - CTH OO (CTH E to Swamp Road), OO02-00 (Swamp Road to Cedar Lane), and OO03-00 - CTH OO (Cedar Lane - STH 110).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This project replaces two (2) segments to include OO04-00 - CTH OO (STH 110 - Kutchenriter Road) and OO05-00 - CTH OO (Kutchenriter Road to CTH O).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This project replaces three (3) segments to include P01-00 - CTH P (STH 49 to CTH NN), P02-00 - CTH P (CTH NN - Behnke Road), and P03-00 - CTH P (Behnke Road to Shawano County Line).

Location:

Farthest northwest corner of Waupaca County.

Analysis of Need (Project Justification):

Deteriorated pavement in need of replacement.

Alternatives:

Ongoing Operation Costs:

P2 needs to be added in the long-term plan. Approximate cost is \$520,000.

Previous Action:

2019-2023 Capital Plan:

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|--|------|---------|
| Project # | CIP-2018-7117 | Rank | Level 1 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2019 | | |
| Project Description | CTH Q - STH 54 to Round Lake Road (1.30 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|---------|---------|------|----------------|------|-------------------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 160,000 | - | - | - | - | 160,000 |
| Revenue Budget | 50,000 | - | - | - | - | 50,000 |
| Net County Cost | 110,000 | - | - | - | - | 110,000 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | State Grant 50,000 |
| Plans | - | - | - | - | - | Other (Identify) |
| Project Manager/Contractor | - | - | - | - | - | |
| Site Preparation | - | - | - | - | - | |
| Land | - | - | - | - | - | |
| Land Improvements | - | - | - | - | - | |
| Building | - | - | - | - | - | Fund Balance (Identify) |
| Building Improvements | - | - | - | - | - | |
| Infrastructure | - | 160,000 | - | - | - | |
| Equipment | - | - | - | - | - | |
| Furniture & Fixtures | - | - | - | - | - | |
| Total Project Cost | | 160,000 | | | | Total Revenue 50,000 |
| Expenditure Budget | | 160,000 | | | | Revenue Budget 50,000 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Leverages local funding with other non-local funding sources High
Project Criteria: Maintenance / Replacement 2

Project Scope & Description

This project adjusts one (1) segment Q02-01 - CTH Q (Round Lake Rd to STH 54). This segment was originally setup in 2012. Has sunset date of 6/30/21.

Location:

West of Waupaca, goes south off of STH 54.

Analysis of Need (Project Justification):

Project needs to be completed by placing this 2nd mat of asphalt.

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---------------------------|------|---------|
| Project # | CIP-2022- | Rank | Level 2 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2022 | | |
| Project Description | CTH S - STH 110 to USH 45 | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 01/14/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|---------|---------|------|----------------|------|------------------------|
| Year | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
| Expenditure Budget | 540,000 | - | - | - | - | 540,000 |
| Revenue Budget | 153,179 | - | - | - | - | 153,179 |
| Net County Cost | 386,821 | - | - | - | - | 386,821 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | 128,179 |
| Plans | - | - | - | - | - | |
| Project Manager/Contractor | - | - | - | - | - | 25,000 |
| Site Preparation | - | - | - | - | - | |
| Land | - | - | - | - | - | |
| Land Improvements | - | - | - | - | - | |
| Building | - | - | - | - | - | |
| Building Improvements | - | - | - | - | - | |
| Infrastructure | - | 540,000 | - | - | - | |
| Equipment | - | - | - | - | - | |
| Furniture & Fixtures | - | - | - | - | - | |
| Total Project Cost | | 540,000 | | | | Total Revenue 153,179 |
| Expenditure Budget | | 540,000 | | | | Revenue Budget 153,179 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

Project Priority: Maintains existing service levels Medium

Project Criteria: Maintenance / Replacement 2

Project Scope & Description

This project replaces one (1) segment CTH S (STH 110 - USH 45). The project consists of one 3" mat in 2 lifts. CHI-D Funding has been applied for.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|--|------|---------|
| Project # | CIP-2018-7134 | Rank | Level 1 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2018 | | |
| Project Description | CTH T - Crain Road to CTH N (3.01 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|---------|----------------|------|----------------|------|------------------------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 390,000 | - | - | - | - | 390,000 |
| Revenue Budget | 171,695 | - | - | - | - | 171,695 |
| Net County Cost | 218,305 | - | - | - | - | 218,305 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | 171,695 |
| Plans | - | - | - | - | - | State Grant |
| Project Manager/Contractor | - | - | - | - | - | Other (Identify) |
| Site Preparation | - | - | - | - | - | _____ |
| Land | - | - | - | - | - | _____ |
| Land Improvements | - | - | - | - | - | _____ |
| Building | - | - | - | - | - | Fund Balance (Identify) |
| Building Improvements | - | - | - | - | - | _____ |
| Infrastructure | - | 390,000 | - | - | - | _____ |
| Equipment | - | - | - | - | - | _____ |
| Furniture & Fixtures | - | - | - | - | - | _____ |
| Total Project Cost | | <u>390,000</u> | | | | Total Revenue <u>171,695</u> |
| Expenditure Budget | | 390,000 | | | | Revenue Budget 171,695 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|--------------------------|---|------|
| Project Priority: | <u>Finishes a partially completed project</u> | High |
| Project Criteria: | <u>Maintenance / Replacement</u> | 2 |

Project Scope & Description

This project replaces a portion of one (1) segment T04-00 - CTH T (Nicolai Road to CTH N). It is a portion of CTH T - CTH D to CTH N Projects. Project has a sunset date of June 30, 2018.

Location:

Located northwest of New London.

Analysis of Need (Project Justification):

This project includes the placement of a 2" binder mat, 2nd layer of asphalt on CTH T (Collier - Crain). Crews have previously placed binder mat.

Alternatives:

Ongoing Operation Costs:

Project has a sunset date of June 31, 2019. This is due to CHI funds associated with WisDOT funding reimbursement.

Previous Action:

2019-2023 Capital Plan:

Project Scope & Description

This project replaces two (2) segments to include T05-00 - CTH T (CTH N - Symco Road) and T06-00 - CTH T (Symco Road to CTH 22).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

CAPITAL IMPROVEMENT PLAN REQUEST FORM

| | | | |
|--------------------------|---------------------------------------|------|---------|
| Project # | CIP-2018-7125 | Rank | Level 1 |
| General Ledger Account | 20-09-53318 865.0 | | |
| Anticipated Start Year | 2019 | | |
| Project Description | CTH W - USH 45 to STH 96 (2.65 Miles) | | |
| Department | Highway Construction | | |
| Division (If Applicable) | | | |
| Manager | Casey Beyersdorf | | |
| Date: (mm/dd/yyyy) | 07/31/2018 | | |

| CAPITAL BUDGET SUMMARY | | | | | | |
|----------------------------|---------|----------------|------|----------------|------|------------------------------|
| Year | 2019 | 2020 | 2021 | 2022 | 2023 | Total Project |
| Expenditure Budget | 380,000 | - | - | - | - | 380,000 |
| Revenue Budget | 118,338 | - | - | - | - | 118,338 |
| Net County Cost | 261,662 | - | - | - | - | 261,662 |
| COST DOCUMENTATION | | | | REVENUE | | |
| Architect/Engineering | - | - | - | - | - | 118,338 |
| Plans | - | - | - | - | - | State Grant |
| Project Manager/Contractor | - | - | - | - | - | Other (Identify) |
| Site Preparation | - | - | - | - | - | _____ |
| Land | - | - | - | - | - | _____ |
| Land Improvements | - | - | - | - | - | _____ |
| Building | - | - | - | - | - | Fund Balance (Identify) |
| Building Improvements | - | - | - | - | - | _____ |
| Infrastructure | - | 380,000 | - | - | - | _____ |
| Equipment | - | - | - | - | - | _____ |
| Furniture & Fixtures | - | - | - | - | - | _____ |
| Total Project Cost | | <u>380,000</u> | | | | Total Revenue <u>118,338</u> |
| Expenditure Budget | | 380,000 | | | | Revenue Budget 118,338 |
| | | OK | | | | OK |

Project Ranking - Refers to Section 3 - Project Ranking as defined in the Capital Improvement Plan Policy Document.

| | | |
|--------------------------|---|------|
| Project Priority: | <u>Leverages local funding with other non-local funding sources</u> | High |
| Project Criteria: | <u>Maintenance / Replacement</u> | 2 |

Project Scope & Description

This project adjusts two (2) road segments to include W01-01 - CTH W (S Winnebago Cnty Line - Schroeder Rd) and W02-01 (Schroeder Rd to USH 96). This project places the 2nd mat of asphalt from previous paved road segments.

Location:

South of Readfield, Southeast corner of Waupaca County.

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

This project replaces one (1) segment Z01-00 - CTH Z (West Portage Cnty Line - STH 49).

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT

Project Scope & Description

Anticipated annual funding for highway construction for project that have not yet been identified.

Location:

Analysis of Need (Project Justification):

Alternatives:

Ongoing Operation Costs:

Previous Action:

2019-2023 Capital Plan:

DRAFT