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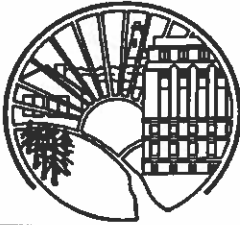
FIVE YEAR CAPITAL PLAN

2023 - 2027

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SHEBOYGAN COUNTY

Vernon Koch
Chairman of the Board

Adam N. Payne
County Administrator

November 1, 2022

Honorable Members of the Sheboygan County Board of Supervisors and
Residents of Sheboygan County

Ladies and Gentlemen:

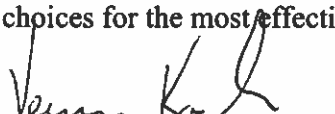
We are pleased to present the Sheboygan County Five Year Capital Plan 2023 – 2027. The Five-Year Capital Plan identifies continuing projects or new projects to be funded in 2023 along with the anticipated borrowing necessary to support them. Generally, projects included in the Five-Year Capital Plan cost over \$100,000 and are spread over one or more years. The assets created, acquired or improved upon in this plan are usually land, buildings, infrastructure and technology.

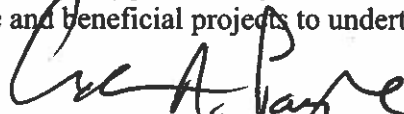
In this Capital Plan you will find a summary listing of all approved requests for new capital projects for 2023, all active capital projects previously approved, and projects under consideration in future years. Detailed individual project reports are presented along with a high-level financial summary of the open projects.

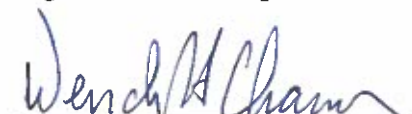
The 2023 Capital Plan includes funding to complete the Sheboygan County Broughton Marsh Bypass/Dam Reconstruction. Projects for Building Maintenance for Jail and Detention center and equipment replacement and remodeling. A new roof at the UW Green Bay – Sheboygan Campus, safety railings at the Courthouse Annex, HVAC controls at Rocky Knoll and UW Green Bay – Sheboygan, and remodeling at HHS. The five-year capital plan also includes a study for the Expansion of the Detention Center. At Rocky Knoll, A and B building ground floor hallway remodels, Woodland Village resident and bathroom floor replacement, Woodland Village dining room area and ground floor activity room remodel, and Woodland Village roofing insulation and ventilation. Also, network Infrastructure refresh at Rocky Knoll for Information Technology, taxiway reconstruction for Airport, and building improvements and replacement for the North Side Highway Shed.

The five-year plan reflects collaboration among the County Board Supervisors, County Administrator, and Department Heads to responsibly plan for the future, protect and improve our capital investments and enhance our level of service to Sheboygan County residents.

We want to thank the Sheboygan County Board, Finance Committee, Department Heads and staff for the thoughtful work invested in the five-year capital planning process. Our shared commitment to the citizens of Sheboygan County will continue to guide our future plans and choices for the most effective and beneficial projects to undertake.


Vernon C. Koch
Chairman of the Board


Adam N. Payne
County Administrator


Wendy A. Charnon
Finance Director

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County of Sheboygan, Wisconsin
Five Year Capital Plan
Years 2023 through 2027

Five Year Capital Plan Project Title	Proj #	Prior Years		2023		2024		2025		2026		2027		2023-2027
		Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	County Bonded Cost
Marsh Bypass/Dam Reconstruction	917	\$ 380,500	\$ (96,514)	\$ 2,210,000	\$ (1,200,000)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
Multipurpose Storage and Semi-permanent HHW Collection Building	919	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000
Marsh Storage Building	918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 220,000
Crystal Lake to Elkhart Lake Connector	906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ (47,500)	\$ 400,000	\$ (200,000)	\$ 247,500
Courthouse Tuckpointing & Window Replacement	1024	\$ 220,000	\$ -	\$ -	\$ -	\$ 3,473,044	\$ -	\$ 1,579,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,052,500
Roof Replacements	1040	\$ 341,500	\$ (33,493)	\$ 617,000	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703,000
HVAC N4 Controls	1068	\$ -	\$ -	\$ 82,000	\$ -	\$ 101,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,500
Jail/Detention Center Equipment Replacement and Remodel	1065	\$ 470,000	\$ (16,372)	\$ 1,143,500	\$ -	\$ 277,000	\$ -	\$ 146,500	\$ -	\$ 318,000	\$ -	\$ -	\$ -	\$ 1,885,000
Elevator Upgrades	1028	\$ 744,600	\$ (78,812)	\$ -	\$ -	\$ -	\$ -	\$ 453,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 453,000
Courthouse Parking Lot Replacement	1067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,500	\$ -	\$ 136,200	\$ -	\$ 314,700
HHS Remodel Updates	1069	\$ -	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,000
UW -Green Bay - Sheboygan Campus - Parking Lot Reconstruction	1056	\$ -	\$ -	\$ -	\$ -	\$ 451,000	\$ -	\$ 360,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 811,992
Expansion of Sheboygan County Detention Center	1951	\$ -	\$ -	\$ 120,000	\$ (120,000)	\$ -	\$ -	\$ -	\$ -	\$ 1,869,000	\$ -	\$ 29,314,000	\$ -	\$ 31,183,000
A&B Bldg Ground Floor Hallway Remodel	2768	\$ -	\$ -	\$ 234,117	\$ (42,284)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,833
WV Resident & Bathroom Floor Replacement	2769	\$ -	\$ -	\$ 143,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,227
WV Dining Room Area & Ground FL Activity Room Remodel	2770	\$ -	\$ -	\$ 184,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,446
WV Roofing Insulation and Ventilation	2767	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,000
Replace Network Infrastructure	3011	\$ 77,764	\$ (77,764)	\$ -	\$ -	\$ 57,620	\$ (57,620)	\$ 67,766	\$ (67,766)	\$ -	\$ -	\$ -	\$ -	\$ -
Rocky Knoll Infrastructure Refresh	3014	\$ -	\$ -	\$ 97,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,854
Microsoft Office Upgrade	3012	\$ -	\$ -	\$ -	\$ -	\$ 285,733	\$ (285,733)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Data Center Hardware	3013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 677,238	\$ (677,238)	\$ -	\$ -	\$ -
Reconstruct Taxiways	289	\$ 85,000	\$ (60,000)	\$ 2,396,250	\$ (1,925,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471,250
Outlying Highway Sheds Building Improvements and Replacement	2962	\$ -	\$ -	\$ 2,121,346	\$ -	\$ -	\$ -	\$ 2,629,052	\$ -	\$ -	\$ -	\$ 6,409,665	\$ -	\$ 11,160,063
		\$ 2,319,364	\$ (362,955)	\$ 9,618,740	\$ (3,287,284)	\$ 5,011,897	\$ (343,353)	\$ 6,056,766	\$ (67,766)	\$ 3,337,738	\$ (724,738)	\$ 36,259,865	\$ (200,000)	\$ 55,661,865
NET COUNTY BONDED COST		\$1,956,409		\$6,331,456		\$4,668,544		\$5,989,000		\$2,613,000		\$36,059,865		\$55,661,865

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Sheboygan County Capital Project Funding Request

Project Name:	Marsh Bypass/Dam Reconstruction	
Department:	Planning & Conservation	
Project Manager(s):	Aaron Brault	
Committee:	PRAE	
Project Number	917	Priority #1

1 Project Case

1.1 Project Overview
<p>Past year's funding led to help leverage dollars for an alternatives analysis, final design concept, and now final designs/permitting which will lead to the reconstruction of the Marsh Park dam to help better control water fluctuations of the resource. This will lead to better cattail management and lower costs associated with that issue as well as being able to keep the Marsh drawn down once that process has started (currently rises quickly during an event). In partnership with Ducks Unlimited, the WDNR, and the Sheboygan County Conservation Association, it is anticipated the construction of the new dam will begin in winter of 2023. One side of the dam will be a crest gate and the other side will be two screw gates to allow for bottom draw. As of March, 2022, design plans are at 30% completion.</p>
1.2 Project Purpose
<p>Design and construct a new dam to better control water levels at the Marsh which will lead to better cattail control. The current dam is nearing 100 years old, so it is only a matter of time that it will definitely need to be replaced.</p>

2 Primary Project Objectives
<ul style="list-style-type: none"> - Prevents better water control management. - Provides better opportunity for cattail management. - Provides better flood control - Provides a higher floodplain elevation which Provides more flexibility in the park. -Brings the dam into compliance with NR 333. -Potentially provides better fishing access.

3 Project Identification and Alternatives
<p>- Alternatives are remaining status quo, paying large sums for cattail removal, not being able to construct or reconstruct anything in most of the park due to floodplain issues, and potentially providing unsafe conditions for visitors.</p>

4 Project Issues

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ 380,500	\$ 96,514	\$ 283,986
2023	\$ 2,210,000	\$ 1,200,000	\$ 1,010,000
2024	\$ 200,000	\$ -	\$ 200,000
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 2,410,000	\$ 1,200,000	\$ 1,210,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 2,790,500	\$ 1,296,514	\$ 1,493,986

*Anticipates receipt of State Funding

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Safety, current dam is nearing 100 years old. Also, current cattail issues will be curtailed with a new dam.	X	
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Maintaining safety and being able to better control the water levels of the resource.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2022
Project Bids Solicited	10/1/2022
Project Contracts Signed	1/1/2023
Project Construction to begin	3/1/2023
Project Construction to end	12/1/2023
Final Payments for Project completion	2/1/2024

917 Marsh Bypass Reconstruction

9 Project Users	Impacts and Interface
External	Residents and visitors to our County.
Road Users	The users of County Road NR will likely be impacted during construction.
Business/Residences on route	The Marsh Campground may be affected during construction, though maybe in a positive fashion in that people will likely come watch the construction activity.
Internal	Less time by Department staff as well as Transportation Dept staff will have to be spent on cattail issues.

10 Project Tolerances	
TIME	Work will be weather and monetary dependent.
COST	Undoubtedly, there will be items not anticipated on a project as this.
RISK	In a dynamic riverine environment, there will be risk. Qualified contractors with proper insurance will be used.
BENEFICIARIES	Sheboygan County and its residents will benefit with a more ecologically sound marsh environment.
SCOPE	The scope is the removal and replacement of the existing dam (and bypass tube) that will be able to better handle the rapid water fluctuations that currently plague the Marsh environment.
QUALITY	The new structure will be designed with a lifespan of another 100 years.

Sheboygan County Capital Project Funding Request

Project Name:	Multipurpose Storage and Semi-permanent HHW Collection Building	
Department:	Planning & Conservation	
Project Manager(s):	Aaron Brault	
Committee:	PRAE	
Project Number	919	Priority #2

1 Project Case

1.1 Project Overview

The County Household Hazardous Waste Program (HHW) continues to be very popular. Each year, we service over 1,000 households and properly dispose of their waste electronics and hazardous waste. This project proposes a new building on a vacant piece of County-owned property directly east of the ADRC building. The parcel is oddly shaped and too small for most industrial uses. The other adjacent vacant parcel previously owned by the City of Sheboygan Falls is planned for a storage shed development. The new building would house a semi-permanent HHW collection facility from May-October, the County tree sale in April, and equipment storage for the Planning & Conservation Department and potentially the Sheriff's Department throughout the remainder of the year. The semi-permanent arrangement of approximately two weekly events in May-October would save the County between \$50,000 and \$60,000 per year versus the current model of 3-4 events per year, and, would better serve Sheboygan County citizens with more convenient service. The savings are due to decreased mobilization costs and labor costs. Counties that use the semi-permanent model have between 2-3 contractor staff for the semi-weekly events versus the 25-30 that are needed for our 3-4 events. Mobilization of equipment is also greatly reduced as a semi is only called when enough waste has built up at the facility versus having 2-3 semis at a single event. Busy days with the semi-permanent model are 30-40 vehicles. Our events see over 600 cars (average is about 300 most events) some events. Servicing this many cars causes backups on to roadways and long waits. Approximately 24 events would be held versus the current 3-4 events.

1.2 Project Purpose

Provide cost-savings to the County while providing better service.

2 Primary Project Objectives

Provide cost-savings to the County while providing better service for HHW events. The project will also consolidate storage for the Planning & Conservation Department that is currently scattered throughout the County, provide additional storage for Building Services as Planning & Conservation will not have to use their building any longer, and potentially provide storage for a number of Sheriff's Department pieces of equipment that are now scattered throughout the County. The building would also house the County tree sale which will take pressure off of the ADRC Building's operations for the entire month of April. As proposed, the new building would also provide more stacking for vehicles during the tree sale making Forest Avenue safer. The County's population centroid is very near this area so this land provides a very convenient location for the County's citizenry.

3 Project Identification and Alternatives

Remain status quo and pay \$50,000-\$60,000 more for a less convenient program. Other County-owned building alternatives were explored and at this time none were identified to be able to provide the same level of convenience and benefit for County citizens and/or staff.

919 Multipurpose Storage and Semi-permanent HHW Collection Building

4 Project Issues
Will provide a new model for the public to get used to. Would require a rezoning request to the City of Sheboygan Falls.

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -
2024	\$ 80,000	\$ -	\$ 80,000
2025	\$ 800,000	\$ -	\$ 800,000
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 880,000	\$ -	\$ 880,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 880,000	\$ -	\$ 880,000

*Anticipates receipt of State Funding

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency: Provide cost-savings to the County while providing better service.	X	

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Obtaining the proper design and permitting to be able to house hazardous substances for a period of time.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	3/1/2024
Project Bids Solicited	11/1/2024
Project Contracts Signed	2/1/2025
Project Construction to begin	3/1/2025
Project Construction to end	9/1/2025
Final Payments for Project completion	12/31/2025

9 Project Users	Impacts and Interface
External	Proper State permitting
Business/Residences on route	No impacts anticipated
Internal Staff	Long-term maintenance

10 Project Tolerances	
TIME	Project would be weather dependent.
COST	Overall, the project is a simple storage building. Unexpected costs should be negligible
RISK	None anticipated. This model is used in other Counties in Wisconsin and Michigan with the service provider Sheboygan County utilizes
BENEFICIARIES	County citizens and a number of other County Department's staff
SCOPE	70x140 building with aprons and approach drive. The HHW storage building will be a fireproof building within the larger structure.
QUALITY	Project would be built to the standards of the day.

Sheboygan County Capital Project Funding Request

Project Name:	Marsh Storage Building	
Department:	Planning & Conservation	
Project Manager(s):	Aaron Brault	
Committee:	PRAE	
Project Number	918	Priority #3

1 Project Case

1.1 Project Overview

Demolish current "Old Lodge" and replace with a new maintenance/storage structure. Proposed building would be 30'x40' with two garage doors and a service door.

1.2 Project Purpose

Though for the last 6-8 years it has functioned as such, the current storage structure (the Old Lodge) was never meant to function as a storage/maintenance structure for the park. The current set-up is inefficient for storing and maintaining necessary equipment for the park. The building is currently in need of a new roof, furnace, and many of the logs on the siding are rotten or rotting. Rather than spend \$50-100,000 on a new roof, logs, furnace and paint for a building that is inadequate for its use, it would be more cost-effective and beneficial long-term to tear down the old building and put up a proper structure to match the intended use. Also, with the new Kohler Center for Marsh Education, the bathrooms in the old lodge are no longer needed and would be an unnecessary maintenance and replacement cost (they are very tired and should be replaced).

2 Primary Project Objectives

- Provide an adequate storage and maintenance facility for the County Park.

3 Project Identification and Alternatives

-Continue to use current structure, but would need expensive updates that would be half or more of the cost for a new structure.

4 Project Issues

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -
2025	\$ 20,000	\$ -	\$ 20,000
2026	\$ 200,000	\$ -	\$ 200,000
2027	\$ -	\$ -	\$ -
SUB Total	\$ 220,000	\$ -	\$ 220,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 220,000	\$ -	\$ 220,000

*Anticipates applying for a State Stewardship grant.

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency	X	\$20,000

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Obtaining funding

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2025
Project Bids Solicited	12/31/2025
Project Contracts Signed	2/1/2026
Project Construction to begin	6/1/2026
Project Construction to end	12/31/2026
Final Payments for Project completion	12/31/2026

918 Marsh Storage Building

9 Project Users	Impacts and Interface
External	N/A
Road Users	N/A
Business/Residences on route	Park operator may be inconvenienced during construction.
Internal	Long-term maintenance

10 Project Tolerances	
TIME	Project would be weather dependent.
COST	Project is a simple storage building, unexpected costs should be negligible.
RISK	None
BENEFICIARIES	County staff and park operator staff
SCOPE	30x40 building, two garage doors and access door
QUALITY	Project would be built to the standards of the day.

Sheboygan County Capital Project Funding Request

Project Name:	Crystal Lake to Elkhart Lake Connector	
Department:	Planning & Conservation	
Project Manager(s):	Aaron Brault	
Committee:	PRAE	
Project Number	906	Priority #4

1 Project Case

1.1 Project Overview
<p>The project would provide a much needed bike/ped connection between the County's two most popular inland lakes - for residents and visitors. A connection between these two areas has been a popular request from residents, visitors, area businesses, as well as entities like the Elkhart Lake Chamber of Commerce. A connection in this area is also part of the County Bike/Ped Plan. The length of the connection would be roughly 1 mile and run adjacent County Highway's J & AJ. There is currently a contingent of area property owners working with the adjacent neighbors in the corridor to possibly donate any needed right-of-way.</p>
1.2 Project Purpose
<p>The project would provide a much needed bike/ped connection between the County's two most popular inland lakes - for residents and visitors. On any given day during the summer months, you will likely see joggers, parents and grandparents walking with strollers, walkers, and bicyclists using the narrow corridor in question. The right-of-way is narrow with no shoulders, sees heavy use (especially during the warmer months) by both automobiles and pedestrians, and is frankly, becoming unsafe due to increased development pressures and the associated ancillary uses of the corridor.</p>

2 Primary Project Objectives
<ul style="list-style-type: none"> -Provide a safe connection that is currently lacking. -Provides increased activity options for residents and visitors. -Helps boost tourism

3 Project Identification and Alternatives
<ul style="list-style-type: none"> -Continue providing an unsafe environment.

4 Project Issues
<p>Dependent on lake associations obtaining commitments for the needed right-of-way and their funding.</p>

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ 95,000	\$ 47,500	\$ 47,500
2027	\$ 400,000	\$ 200,000	\$ 200,000
SUB Total	\$ 495,000	\$ 247,500	\$ 247,500
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 495,000	\$ 247,500	\$ 247,500

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Safety issues, narrow roadway with multiple user groups	X	
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Project depends on two lake associations to obtain the commitments for the needed right-of-way and 50% of the funding.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2026
Project Bids Solicited	12/31/2026
Project Contracts Signed	2/1/2027
Project Construction to begin	6/1/2027
Project Construction to end	12/31/2027
Final Payments for Project completion	12/31/2027

906 Crystal Lake to Elkhart Lake Connector

9 Project Users	Impacts and Interface
External	Residents and visitors.
Road Users	Users may be temporarily inconvenienced during construction.
Business/Residences on route	Neighbors may be temporarily inconvenienced during construction.
Internal	Department would have to maintain the trail.

10 Project Tolerances	
TIME	Project would be weather dependent.
COST	We have a number of past projects to draw estimates/experience from.
RISK	The bigger risk would not be completing this project. Many people are walking, using strollers, etc. on a narrow County road.
BENEFICIARIES	Residents and landowners of the area as well as guests to the area.
SCOPE	Scope would be to provide a 8-10' trail between Crystal Lake and Elkhart Lake.
QUALITY	Project would be built to the standards of the day.

Sheboygan County Capital Project Funding Request

Project Name:	Courthouse Tuckpointing & Window Replacement	
Department:	Building Services	
Project Manager(s):	Jim TeBeast	
Committee:	Property Committee	
Project Number	1024	Priority #1

1 Project Case

1.1 Project Overview
Tuckpoint Courthouse & Annex exterior. Replace all windows.
1.2 Project Purpose
Repair worn joints and improve water seal before interior has further damage.

2 Primary Project Objectives
2025 Tuckpoint & replace 180 the windows. 2026 Tuckpoint & replace 177 the windows.

3 Project Identification and Alternatives
During the winter of 2019-2020, two stone disintegrated at a west side window with interior plaster damage. Contractor repaired and found seven more loose. Consultant hired in 2020 to develop alternatives, scope and estimate repair. Second opinion sought in 2021 with report delivered early 2022. Both consultants quoted engineering and tuckpoint repair and both indicated all windows should be replaced.

4 Project Issues
Work requires scaffolding entire height of Courthouse, and contractor will be able to see inside while working. Historical nature of building dictates creating a mockup window in 2022 before completing design specification. Need to purchase all 357 windows at once, so they will match.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 220,000	\$ -	\$ 220,000
2023	\$ -	\$ -	\$ -
2024	\$ 3,473,044	\$ -	\$ 3,473,044
2025	\$ 1,579,456	\$ -	\$ 1,579,456
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 5,052,500	\$ -	\$ 5,052,500
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 5,272,500	\$ -	\$ 5,272,500

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Stage removal and build offices will provide space to omit a lease.		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency:		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2022
Project Bids Solicited	1/15/2024
Project Contracts Signed	3/1/2024
Project Construction to begin	5/1/2024
Project Construction to end	11/1/2025
Final Payments for Project completion	12/15/2025

1024 Courthouse Tuckpointing Window Replacement

9 Project Users	Impacts and Interface
External	Confusion during construction.
Business/Residences on route	Small projects will have little affect.
Internal Staff	Noise, dust, odors, etc.

10 Project Tolerances	
TIME	Bid process will delay start. Lease expires 6/30/2022
COST	All but stage removal cost is based on contractor quotes.
RISK	Injury to staff or workers. Unknown mechanicals under the stage.
BENEFICIARES	Aging & Disability Resource Center staff and clients operate in a more attractive and efficient space.
SCOPE	Remodeling has frequent unknowns. Plumbing and electrical by County staff.
QUALITY	Close inspection by Director and staff will assure good product. Vacant areas done without rush.

Sheboygan County Capital Project Funding Request

Project Name:	Roof Replacements	
Department:	Building Services	
Project Manager(s):	Jim TeBeest	
Committee:	Property	
Project Number	1040	Priority #2

1 Project Case

1.1 Project Overview
<p>Replace roofs that have reached their life prior to failure and restore roofs to extend their life where possible. To protect the public assets and documents and to prioritize all County roofs for orderly and consistent bonding level.</p>
1.2 Project Purpose
<p>2023 - University of Wisconsin Green Bay - Sheboygan Campus and Courthouse Annex add safety railings. 2023 - Law Enforcement restoration; 28,000 square feet. 2024 - Courthouse railings at 2nd floor ledge roof.</p>

2 Primary Project Objectives
<ul style="list-style-type: none"> - To replace roofs with occasional leaks prior to complete failure. - To obtain 20-year warranty.

3 Project Identification and Alternatives
<p>On-going roof maintenance contract and semi-annual inspections indicate which roofs are the priority based on age, condition and frequency of leaks. Alternatives considered:</p> <ul style="list-style-type: none"> - Built-up roof has proven to be most economical long term. - Do nothing will lead to leaks and require insulation replacement and/or interrupt operations. - Restore built-up roof to extend life.

4 Project Issues
<p>Roof materials have become volatile. Quoted 2023 price is up 29% from last year. 2023 railings were budgeted in 2022, but high roof bid prevented ordering them.</p>

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 341,500	\$ 33,493	\$ 308,007
2023	\$ 617,000	\$ -	\$ 617,000
2024	\$ 86,000	\$ -	\$ 86,000
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 703,000	\$ -	\$ 703,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 1,044,500	\$ 33,493	\$ 1,011,007

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Roof has already been restored twice and at end	X	\$580,000
6 Other Priority reason: Please detail: Safety code now requires roof railings (UW).	X	\$37,000
7 Project desirable, either improving service or efficiency:		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
No water damages to interior finishes or equipment during replacement.

8 Project Duration Estimates

Project Milestone	Status	Date Estimate
Project Start Date	Bid Date	1/15/2023
Project Bids Solicited	Sign Contracts	2/1/2023
Project Contracts Signed	Materials Delivered	3/1/2023
Project Construction to begin	Begin Work	3/1/2023
Project Construction to end	Clean up	9/15/2023
Final Payments for Project completion		10/15/2023

1040 Roof Replacement

9 Project Users	Impacts and Interface
External Visitors	Affected by building access restrictions, noise and odors during replacement.
Inmates	Affected by noise and odors during replacement.
Internal Staff	Affected by building access restrictions, noise and odors during replacement.

10 Project Tolerances	
TIME	Work on projects is weather dependent. Equipment failures could delay installation.
COST	Bid dates often affect costs. Unknown conditions (wet insulation) under roof could increase costs.
RISK	Safety and leaks during replacement, costs to replace insulation if wet. Detailed specification limits County risks.
BENEFICIARES	Delays would extend time exposed to elements.
SCOPE	Expanded if wet insulation discovered.
QUALITY	Bid specifications and consultant inspection during work as condition of warranty assures a quality installation.

Sheboygan County Capital Project Funding Request

Project Name:	HVAC N4 Controls	
Department:	Building Services	
Project Manager(s):	James TeBeest	
Committee:	Property Committee	
Project Number	1068	Priority #3

1 Project Case

1.1 Project Overview
Upgrade HVAC control's server, software, graphics and miscellaneous hardware in; 2023 Rocky Knoll & UWGB - Sheboygan Campus 2024 Administration Building, Health & Human Services, Courthouse & Law Enforcement Center and Detention Center
1.2 Project Purpose
Upgrade AX Version

2 Primary Project Objectives
Upgrade now obsolete version before failures.

3 Project Identification and Alternatives
Siemens notification that AX Version will no longer be supported and obsolete. Option to -Continue using until failure, but users will suffer temperature swings until updated. -Upgrade one building per year instead of one per quarter to spread funding, but raised risk of failure. -upgrade Rocky Knoll as parts of the Cooling Tower Replacement project.

4 Project Issues
Duplication of programs & graphics until all buildings are upgraded. Timing delay at Rocky Knoll will result in wasted creation of temporary program for cooling tower.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ 82,000	\$ -	\$ 82,000
2024	\$ 101,500	\$ -	\$ 101,500
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 183,500	\$ -	\$ 183,500
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 183,500	\$ -	\$ 183,500

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Existing system is obsolete without repair parts. RK needs for cooling tower.	X	\$ 35,000
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency:		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/2/2023
Project Bids Solicited	
Project Contracts Signed	
Project Construction to begin	2/1/2023
Project Construction to end	12/1/2023
Final Payments for Project completion	12/30/2023

9 Project Users	Impacts and Interface
External	
Business/Residences on route	Minor control interruption during changeover and while testing new software.
Internal Staff	Manpower needed during testing new software and learning graphics changes

10 Project Tolerances	
TIME	Vendor programming prior to implementing on site. Software upgrades always seem to take longer than expected.
COST	Fixed price contract, but inflation will affect year 2.
RISK	Minor risk of inoperable system if project proceeds.
BENEFICIARES	County office temperatures remain comfortable.
SCOPE	Vendor knows our existing programs, has past drawings and inspected site prior to quoting the work.
QUALITY	Vendor has done quality work in the past and Building Services staff is quick to find programming bugs if they occur.

Sheboygan County Capital Project Funding Request

Project Name:	Jail/Detention Center Equipment Replacement and Remodel	
Department:	Building Services and Sheriff's Department	
Project Manager(s):	James TeBeest, Inspector Chad Broeren	
Committee:	Property Committee	
Project Number	1065	Priority #4

1 Project Case

1.1 Project Overview
<p>Replace equipment which has reached life expectancy and prior to failure in the 24/7 Detention Center and Law Enforcement Center facilities.</p> <p>To prioritize replacement for an orderly and consistent bonding level.</p> <p>Prevent inmate unrest while waiting for failed equipment replacements which could cause extreme temperatures, unheated meals or unwashed clothes.</p>
1.2 Project Purpose
<p>Replace original fixed equipment, flooring and upgrade cameras throughout the Detention Center which was built in 1998-1999. Roofs, boilers and water heaters already replaced.</p> <p>Coat Law Enforcement Center showers as recently done at the Detention Center.</p>

2 Primary Project Objectives
<p>2023 - Upgrade 125 cameras and cabling from analog to digital for improved face recognition.</p> <p>2023 - Replace six air conditioning outdoor condensers, associated air handling unit coils and piping.</p> <p>2024 - Replace 3,500 sq. ft. office carpeting and replace 3,000 sq. ft. main hallway vinyl flooring.</p> <p>2025 - Replace 1,140 light fixtures or bulbs with LED.</p> <p>2024 - Replace four food refrigeration units.</p> <p>2024 - Replace two washing machines with 100# and 80# machines.</p> <p>2026 - Coat 37 ceramic tile showers with epoxy in the Law Enforcement Center and replace grease trap in the Detention Center.</p>

3 Project Identification and Alternatives
<p>Jail Inspector sited Day Room carpet for last few years, but existing glue is incompatible with any new products complicating a solution and requires expensive removal.</p> <p>Age of facility and frequent repairs of air conditioning and refrigeration units.</p> <p>Do nothing will result in eventual failures and prolonged outages due to long lead times.</p>

4 Project Issues
<p>Some outages during replacement even if planned.</p> <p>Timing and scope of Phase 3 expansion leaves some unknowns.</p> <p>Working near inmates requires escorts and constant watch over tools.</p>

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 470,000	\$ 16,372	\$ 453,628
2023	\$ 1,143,500	\$ -	\$ 1,143,500
2024	\$ 277,000	\$ -	\$ 277,000
2025	\$ 146,500	\$ -	\$ 146,500
2026	\$ 318,000	\$ -	\$ 318,000
2027	\$ -	\$ -	\$ -
SUB Total	\$ 1,885,000	\$ -	\$ 1,885,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 2,355,000	\$ 16,372	\$ 2,338,628

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		
5 Operationally viewed essential-give reason: Camera resolution is inadequate to charge inmates	X	\$455,500
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency:		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
All work completed without injury or lost tools. Complete all planned work within approved funds.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/2/2023
Project Bids Solicited	4/15/2023
Project Contracts Signed	5/1/2023
Project Construction to begin	9/1/2023
Project Construction to end	12/1/2023
Final Payments for Project completion	12/30/2023

1065 Jail/Detention Center Equipment Replacement and Remodel

9 Project Users	Impacts and Interface
External Visitors	Affected by access to building restrictions, noise and/or odors during replacement.
Inmates	Affected by relocations, noise and/or odors during replacement. Temporary loss of air conditioning, kitchen refrigeration's and washing machines.
Business/Residences on route	
Internal Staff	Affected by inmate relocations, noise and/or odors during replacement.

10 Project Tolerances	
TIME	Equipment failure prior to replacement could extend outages.
COST	Failures could damage other equipment. Delays will inflate costs, especially wire prices.
RISK	Jail inspection fine if not Day Room flooring not replaced in 2022. Safety of contractors during indoor replacements.
BENEFICIARES	Properly planned replacements are less disruptive. Increased camera resolution for better face resolution.
SCOPE	Upgrading existing cameras, but could be asked for more. Pulling new cables in secure areas could have issues
QUALITY	Building Services has researched camera quality and compatability with software to provide clear display and playback video.

Sheboygan County Capital Project Funding Request

Project Name:	Elevator Upgrades	
Department:	Building Services	
Project Manager(s):	Jim TeBeest	
Committee:	Property	
Project Number	1028	Priority #5

1 Project Case

1.1 Project Overview
2025 - Complete upgrade of Courthouse 1933 public elevator.
1.2 Project Purpose
2025 - Upgrade the obsolete Courthouse inmate and public elevator controls.

2 Primary Project Objectives
Modernize Courthouse elevators from relays to electronics as staff have gotten stuck inside.

3 Project Identification and Alternatives
Continue to repair Courthouse elevators as failures occur. Schedule to avoid Detention Center Phase 3 project.

4 Project Issues
Public elevator will need to be out of services for about 8 weeks. Will need to take stairs and have arrangements made for handicap individuals that will only have access to the Lobby, Basement & Courtroom floors.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 744,600	\$ 78,812	\$ 665,788
2023	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -
2025	\$ 453,000	\$ -	\$ 453,000
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 453,000	\$ -	\$ 453,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 1,197,600	\$ 78,812	\$ 1,118,788

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason:		
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Status	Date Estimate
Project Start Date	Order Equipment	1/15/2025
Project Contracts Signed	Deliver Equipment	6/15/2025
Project Construction to begin	Start Install	7/1/2025
Project Construction to end	Complete Install	9/1/2025
Final Payments for Project completion	State Inspection	9/15-10/15/2025

1028 Elevator Upgrades

9 Project Users	Impacts and Interface
External Visitors	Cannot use elevator during work. Alternate Jail elevator only accesses Lobby, Courtroom floors and basement.
Inmates	Jail elevator will be needed for handicap public on occasion during the work.
Internal Bailiffs	
Internal Staff	Will need to walk stairs.

10 Project Tolerances	
TIME	Complete upgrade could extend beyond two month.
COST	Material delivery delays should be over by 2025,
RISK	Worker falls.
BENEFICIARES	Public will have safer ride with new technology and door closers. Building Services with reduced electricity use.
SCOPE	Otis elevator is very experienced and will spot issues prior to final quote. Will likely require fire alarm smoke heads at all elevator lobbies.
QUALITY	Otis is a professional service with a long history of success and warranty.

Sheboygan County Capital Project Funding Request

Project Name:	Courthouse Parking Lot Replacement	
Department:	Building Services	
Project Manager(s):	Jim TeBeest	
Committee:	Property Committee	
Project Number	1067	Priority #7

1 Project Case

1.1 Project Overview
Mill old and replace parking lot pavement. 2026 - Courthouse 60,000 sq. ft. 2027 - Law Enforcement Center 44,000 sq. ft.
1.2 Project Purpose
The parking lot at the Courthouse has deteriorated. Over the years it has been sealed coated. The Transportation Department indicated it could be seal coated one more year, then full replacement.

2 Primary Project Objectives
Replace the lot before complete failure and increased risk of trips or falls.

3 Project Identification and Alternatives
Transportation Department sealing cracks in 2021 and recommends replaced in the next five years. Replacing lot in phases will be more expensive and may require transition area between phases.

4 Project Issues
Transportation Department updated cost estimate April, 2022. Prior estimate in error by Building Services was prorated off H&HS Lot replacement that was a more complicated project. Limited parking options during the work.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ 178,500	\$ -	\$ 178,500
2027	\$ 136,200	\$ -	\$ 136,200
SUB Total	\$ 314,700	\$ -	\$ 314,700
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 314,700	\$ -	\$ 314,700

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Courthouse lot is at end of life.	X	\$ 178,500
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	Design 1/1/2026
Project Bids Solicited	Begin Demolition 4/1/2026
Project Contracts Signed	Replace Sewers 6/1/2026
Project Construction to begin	Replace Pavement 7/1/2026
Project Construction to end	Striping 9/30/2026
Final Payments for Project completion	10/30/2026

1067 Courthouse Parking Lot Replacement

9 Project Users	Impacts and Interface
External Road Users	Increased traffic during removal and installation.
Business/Residences on route	Staff will need to find alternate parking during this project and crowd out locals.
Internal Staff & Clients	Walking from alternate parking locations. Squad access critical during paving.

10 Project Tolerances	
TIME	Transportation Department priorities elsewhere could extend project.
COST	Unsuitable soils may require increased removal and gravel. Slope of site could complicate paving.
RISK	Injury to staff and clients during equipment work.
BENEFICIARIES	Courthouse staff and clients ... smooth surface with reduced ice.
SCOPE	Courthouse - entire lot between New York and Center Avenues. Law Enforcement Center - both upper and lower lots between Pennsylvania and Center Avenues.
QUALITY	Transportation Department does quality work and will re-do areas as needed.

Sheboygan County Capital Project Funding Request

Project Name:	H&HS remodel Updates	
Department:	Building Services	
Project Manager(s):	Jim TeBeest & Matt Strittmater	
Committee:	Property Committee	
Project Number	1069	Priority #8

1 Project Case

1.1 Project Overview
Remodel Health & Human Services Building to as requested by H&HS staff. 2024 Update Hallway 218 with drywall, lay-in ceiling, lights and new flooring. Update appearance of H&HS Board Room 413 by replacing the paneling with drywall. Update restroom 134 from 1970 and restrooms 202 & 205 from 1927. Adding ceiling to Room 219 & 225 once scanning is completed.
1.2 Project Purpose
Update appearance of various spaces to more modern office and make previous file room into useable office area.

2 Primary Project Objectives
Upgrade dated Health & Human Services spaces.

3 Project Identification and Alternatives
Area most out of date identified by Health & Human Services Director. Option to leave as-is. Option to spread over multiple years.

4 Project Issues
Existing restrooms will be out of use during construction. Existing paneling in 413 likely covering plaster cracks. Some finishes could be considered vintage.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ 127,000	\$ -	\$ 127,000
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 127,000	\$ -	\$ 127,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 127,000	\$ -	\$ 127,000

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Appearances	X	\$143,000
7 Project desirable, either improving service or efficiency:		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/2/2024
Project Bids Solicited	6/1/2024
Project Contracts Signed	7/15/2024
Project Construction to begin	8/1/2024
Project Construction to end	12/1/2024
Final Payments for Project completion	12/23/2024

1069 HHS remodel Updates

9 Project Users	Impacts and Interface
External	Confusion during construction.
Business/Residences on route	Small projects will have little affect.
Internal Staff	Noise, dust, odors, etc.

10 Project Tolerances	
TIME	Bid process will delay start.
COST	Unknown inflationary input.
RISK	Injury to staff or workers.
BENEFICIARES	Health & Human Services staff and clients operate in a more attractive and efficient space.
SCOPE	Remodeling has frequent unknowns, but detailed drawings will hold known issues from expanding to other areas.
QUALITY	Close inspection by Director and staff will assure good product. Vacant areas done without rush.

Sheboygan County Capital Project Funding Request

Project Name:	UW-Green Bay - Sheboygan Campus - Parking Lot Reconstruction	
Department:	UW-Green Bay - Sheboygan Campus	
Project Manager(s):	James TeBeest/ Erik Aleson	
Committee:	Property Committee	
Project Number	1056	Priority #6

1 Project Case

1.1 Project Overview

Repave University of Wisconsin Green Bay - Sheboygan Campus parking lot and road between lots.
Rebuild four catch basins if needed, 12 parking lot light poles and underground wiring.
2024 - East lot and road between lots at 94,000 and 19,000 sq. ft. with 267 stalls and 9 walk lights.
2025 - West lot at 84,400 sq. ft. with 179 stalls.

1.2 Project Purpose

Rebuild the parking lots and Campus Drive between lots, 446 stalls, striping and signage, light poles and bases including electrical, along with 600' of road. Pulverize the existing asphalt pavement, reconstruct base and install 5" of new asphalt.

2 Primary Project Objectives

Replace asphalt pavement prior to complete failure.
Upgrade lighting.

3 Project Identification and Alternatives

Not doing a complete rebuild/replacement will require a crack sealing at several points in the future and will interrupt operations more frequently.
Existing light poles are rusted and welds are broken, lights are old technology high pressure sodium (HPS).

4 Project Issues

Complete work during summer while Campus schedule is infrequent.
Consider Transportation Department for paving work.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -
2024	\$ 451,000	\$ -	\$ 451,000
2025	\$ 360,992	\$ -	\$ 360,992
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 811,992	\$ -	\$ 811,992
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 811,992	\$ -	\$ 811,992

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: East lot asphalt has deteriorated and light poles are rusted out.	X	\$ 451,000
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	6/1/2024
Project Bids Solicited	N/A
Project Contracts Signed	N/A
Project Construction to begin	5/20/2024
Project Construction to end	9/1/2024
Final Payments for Project completion	10/1/2024

1056 UW-Green Bay - Sheboygan Campus - Parking Lot Reconstruction

9 Project Users	Impacts and Interface
External	Bookworm Gardens visitors will have to walk from west lot.
Road Users	
Business/Residences on route	
Internal	Entrance to Theater and PE buildings difficult during repaving.

10 Project Tolerances	
TIME	School year dictates schedule.
COST	Estimated by University of Wisconsin Green Bay - Sheboygan Campus. Transportation Department provided actual costs.
RISK	Traffic accidents during work. Light pole falling before replacement.
BENEFICIARIES	Visitors to University of Wisconsin Green Bay - Sheboygan Campus.
SCOPE	Suitable soils throughout. Catch basins along road not require work.
QUALITY	Transportation Department and County Electrician do excellent work.

Sheboygan County Capital Project Funding Request

Project Name:	Expansion of Sheboygan County Detention Center	
Department:	Sheriff	
Project Manager(s):	Sheriff Roeseler, Inspector Broeren, Jim TeBeest	
Committee:	Law Committee	
Project Number	1951	Priority #2

1 Project Case

1.1 Project Overview

Expand current detention facility by adding one additional phase. The Sally Port and kitchen area would also be expanded to accommodate the increased occupancy.

2023 - Assessment

2026 - Design, Construct enclosure, Construct interiors and install equipment

1.2 Project Purpose

Expand the capacity of our detention facility to accommodate some current inmates and accommodate future growth in our inmate population which has grown by approximately 30% (100 inmates) since 2014.

2 Primary Project Objectives

Complete expansion of the facility in time to avoid boarding inmates at other county jails which results in boarding and transportation costs.

3 Project Identification and Alternatives

An expansion of our facility by two phases or one phase at a time to meet our need for boarding space.

Alternative is to board at other counties facilities at a significant cost in boarding fees and transportation to and from those outside facilities.

4 Project Issues

Land needed for staging deliveries, equipment, job traveler and possibly future parking.

Construction above existing building could cause leaks and delays to access ceilings above inmate cells.

Construction likely extended over two-year period with elevation access challenges, continued operational requirement and circular design.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ 120,000	\$ 120,000	\$ -
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ 1,869,000	\$ -	\$ 1,869,000
2027	\$ 29,314,000	\$ -	\$ 29,314,000
SUB Total	\$ 31,303,000	\$ 120,000	\$ 31,183,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 31,303,000	\$ 120,000	\$ 31,183,000

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: There are safety issues with over-crowding. Assessment consultant fee.	X	\$120,000
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Assessment	7/1/2023
Project Start Date	1/2/2026
Project Bids Solicited	2/1/2026
Project Contracts Signed	3/15/2026
Project Construction to begin	4/15/2026
Project Construction to end	10/1/2026
Final Payments for Project completion	12/30/2026

1951 Expansion of Sheboygan County Detention Center

9 Project Users	Impacts and Interface
External	
Road Users	Contractor crew vehicle parking may make 31st Street narrow.
Business/Residences on route	Increased traffic deliveries in industrial park.
Internal	
Staff & Clients	Correctional staff disturbed with noise, odors and need to escort contractors when necessary.

10 Project Tolerances	
TIME	Two-year project. One year assessment, two years design and construction. Enclosure before first winter if possible.
COST	Operation costs for added staff and utilities. Addition on existing building could expose unknown conditions.
RISK	Damage to existing building and inmate injury especially during crane use. Contractors in cells below during tie-ins.
BENEFICIARIES	County safety with fewer inmates released. Possible boarding of nearby County or State inmates.
SCOPE	Project will require some additional parking space on property for added staff. Add Phase 3 with possible Phase 4 years later.
QUALITY	Construction will meet current code/standards for secure Detention facility. Bid project takes low bidder, but detailed specification and tight oversight by a Construction Manager will result in needed quality.

Sheboygan County Capital Project Funding Request

Project Name:	A&B Bldg Ground Floor Remodel	
Department:	Rocky Knoll	
Project Manager(s):	Tim Chisholm	
Committee:	Health Care Center	
Project Number	2768	Priority #1

1 Project Case

1.1 Project Overview

Remodel A & B building ground floor. Project to include flooring replacements, Door replacments, ceiling tile, handrails, carpeting and wall treatments in hallways, and seating areas.

1.2 Project Purpose

This area of the facility is noted as being "Institutional looking" or very "Dated". Project area is very high traffic from visitors, residents and staff. All products used for flooring and handrails will reduce maintenance costs.

2 Primary Project Objectives

Improve appearance of facility, Reduce labor needed for floor care.

3 Project Identification and Alternatives

4 Project Issues

Area is heavily used and needs to remain open for use during remodeling.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ 234,117	\$ 42,284	\$ 191,833
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 234,117	\$ 42,284	\$ 191,833
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 234,117	\$ 42,284	\$ 191,833

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	
Project Bids Solicited	
Project Contracts Signed	
Project Construction to begin	
Project Construction to end	
Final Payments for Project completion	

9 Project Users	Impacts and Interface
External	
Inmates	
Business/Residences on route	
Internal Staff	

10 Project Tolerances	
TIME	
COST	
RISK	
BENEFICIARES	
SCOPE	
QUALITY	

Sheboygan County Capital Project Funding Request

Project Name:	Woodland Village Resident Room & Bathroom Floor Replacements	
Department:	Rocky Knoll	
Project Manager(s):	Tim Chisholm	
Committee:	Health Care Center	
Project Number	2769	Priority #2

1 Project Case

1.1 Project Overview

Replace Woodland Villiage resident room and bathroom flooring, that is dated, worn and difficult to maintain.

1.2 Project Purpose

2 Primary Project Objectives

Improve appearance of facility, Reduce labor needed for floor care.

3 Project Identification and Alternatives

Replace flooring with plank and sheet goods style flooring in resident bathroom and living space that is dated worn and difficult to maintain

4 Project Issues

Resident relocation planning may be required.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ 143,227	\$ -	\$ 143,227
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 143,227	\$ -	\$ 143,227
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 143,227	\$ -	\$ 143,227

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	
Project Bids Solicited	
Project Contracts Signed	
Project Construction to begin	
Project Construction to end	
Final Payments for Project completion	

2769 Woodland Village Resident Room Bathroom Floor Replacements

9 Project Users	Impacts and Interface
External	
Inmates	
Business/Residences on route	
Internal Staff	

10 Project Tolerances	
TIME	
COST	
RISK	
BENEFICIARES	
SCOPE	
QUALITY	

Sheboygan County Capital Project Funding Request

Project Name:	Woodland Village Dining Area & Ground Floor Activity Room Remodel	
Department:	Rocky Knoll	
Project Manager(s):	Tim Chisholm	
Committee:	Health Care Center	
Project Number	2770	Priority #3

1 Project Case

1.1 Project Overview

This project includes flooring replacements using Luxury Vinyl Plank (LVP) products, painting and wall treatment improvements, casework and countertop replacements, new fireplace unit, upgraded recessed LED lighting and window treatments and Dining Room Table and Chairs.

1.2 Project Purpose

2 Primary Project Objectives

Improve appearance of facility, Reduce labor needed for floor care.

3 Project Identification and Alternatives

The ground floor activities area was originally used as the dining room and is in very poor condition and needs a new clean look.

The WV Dining room is also a heavy used area and is in poor condition.

Both areas are original to the 2002 construction and have outdated lighting, damaged flooring, and cabinets and countertops.

4 Project Issues

Residents will need to eat in alternative dining rooms or their resident room. Group activities with need to be held in other areas within the facility.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ 184,446	\$ -	\$ 184,446
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 184,446	\$ -	\$ 184,446
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 184,446	\$ -	\$ 184,446

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	
Project Bids Solicited	
Project Contracts Signed	
Project Construction to begin	
Project Construction to end	
Final Payments for Project completion	

2770 Woodland Village Dining Area Ground Floor Activity Room Remodel

9 Project Users	Impacts and Interface
External	
Inmates	
Business/Residences on route	
Internal Staff	

10 Project Tolerances	
TIME	
COST	
RISK	
BENEFICIARES	
SCOPE	
QUALITY	

Sheboygan County Capital Project Funding Request

Project Name:	Woodland Village Roof Insulation & Ventilation Repair	
Department:	Rocky Knoll	
Project Manager(s):	Tim Chisholm	
Committee:	Health Care Center	
Project Number	2767	Priority #4

1 Project Case

1.1 Project Overview
Woodland Village roof is scheduled to be replaced in 2023 through Building Services. Extensive damage caused from improper ventilation and poor insulation has resulted in damage to the interior of the building and premature failure of roofing.
1.2 Project Purpose

2 Primary Project Objectives
Properly venting and insulating the roof deck prior to the new roof being installed will resolve leak issues, ice damming and electrical costs for continuous heat tape around the entire perimeter of the facility.

3 Project Identification and Alternatives

4 Project Issues
Project needs to be scheduled and coordinated with the timing on the replacement of the roof. Roof replacement would need to be put on hold until funding for insulation and ventilation is approved.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ 142,000	\$ -	\$ 142,000
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 142,000	\$ -	\$ 142,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 142,000	\$ -	\$ 142,000

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Scheduling to align with roof replacement

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	4/1/2023
Project Bids Solicited	8/1/2022
Project Contracts Signed	
Project Construction to begin	
Project Construction to end	7/1/2023
Final Payments for Project completion	

2767 Woodland Village Roof Insulation Ventilation Repair

9 Project Users	Impacts and Interface
External	
Inmates	
Business/Residences on route	
Internal Staff	

10 Project Tolerances	
TIME	
COST	
RISK	
BENEFICIARES	
SCOPE	
QUALITY	

Sheboygan County Capital Project Funding Request

Project Name:	Replace Network Infrastructure	
Department:	Information Technology	
Project Manager(s):	Chris Lewinski	
Committee:	Finance	
Project Number	3011	Priority #1

1 Project Case

1.1 Project Overview

This project would replace all network switching, both core and edge, at all County facilities except the Airport and Rocky Knoll.

1.2 Project Purpose

The majority of the County's network switching infrastructure is at least 6 years old. Hardware of this age is more prone to failure and should be replaced proactively to avoid unplanned downtime. These older models also do not support the level of throughput required for the County's fiber network connectivity.

2 Primary Project Objectives

1. Replace all network
2. Configure all new network switches with standard configuration according to security best practices.
3. Test configurations and then move new network switch infrastructure into production.

3 Project Identification and Alternatives

Project was identified by standard data center/network equipment refresh cycles.

4 Project Issues

Implementation of new network equipment will result in some downtime of the County's network. Also, global IT supply chain issues and inflation are driving costs of network hardware upward.

3011 Replace Network Infrastructure

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 77,764	\$ 77,764	\$ -
2023	\$ -	\$ -	\$ -
2024	\$ 57,620	\$ 57,620	\$ -
2025	\$ 67,766	\$ 67,766	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 125,386	\$ 125,386	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 203,150	\$ 203,150	\$ -

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: This network infrastructure is critical to the secure, reliable operation of the County's network.	X	\$ 77,764
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Successful go live of network infrastructure in production with minimal planned downtime and no unplanned downtime.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	3/1/2022
Project Bids Solicited	3/15/2022,2023,2024
Project Contracts Signed - Hardware Procured	5/1/2022,2023,2024
Project Construction to begin - Hardware Configuration Begins	9/1/2022,2023,2024
Project Construction to end - Hardware deployed in Production environment	11/30/2022,2023,2024
Final Payments for Project completion	12/31/2024

3011 Replace Network Infrastructure

9 Project Users	Impacts and Interface
External	
Road Users	
Business/Residences on route	
Internal	Some planned downtime of network- will schedule after hours so as to minimize users impacted.

10 Project Tolerances	
TIME	
COST	
RISK	
BENEFICIARES	
SCOPE	
QUALITY	

Sheboygan County Capital Project Funding Request

Project Name:	Rocky Knoll Infrastructure Refresh	
Department:	Information Technology	
Project Manager(s):	Chris Lewinski	
Committee:	Finance Committee	
Project Number	3014	Priority #2

1 Project Case

1.1 Project Overview
<p>This project provides for the replacement of the Storage Area Network (SAN) and host servers at Rocky Knoll that were deployed in 2017. Viable life expectancy of typical data center infrastructure like this is 4-6 years, while Sheboygan County depreciates IT equipment on a 6 year basis. As such, this project is being planned for completion in 2023.</p>
1.2 Project Purpose
<p>Sheboygan County IT utilizes Storage Area Networks and a virtual server environment at the Rocky Knoll Health Care Center to deliver high availability of its network resources while streamlining data storage management. Rocky Knoll's current server/storage hardware will reach an age at which drive failures increase dramatically and vendor support contract costs escalate substantially. These two trends typically warrant replacement at or around years 5 or 6, which maximizes the investment in equipment while controlling costs. Even though Rocky Knoll is connected to the main Sheboygan County data center at the Courthouse via the fiber network, because of the criticality of Rocky Knoll operations, as well as the potential for a fiber cut along this long fiber pathway, it is strongly recommended that Rocky Knoll have its own server/storage environment for both business continuity and performance purposes.</p>

2 Primary Project Objectives
<ul style="list-style-type: none"> -maximize investment of current Storage Area Network and host servers -replace existing Storage Area Network before drive failures and/or maintenance costs become excessive -meet the local data storage needs of Rocky Knoll Health Care Center -provide the systems redundancy and resiliency necessary for a 24x7 health care facility

3 Project Identification and Alternatives
<p>This project was identified per standard data center refresh practices, as well as the criticality of Rocky Knoll operations as a 24x7 health care facility.</p>

4 Project Issues
<p>The issue with postponing this project is the risk of a hardware failure that very likely would impact Rocky Knoll operations, and, depending upon the system(s) affected, could place patient safety at risk. Not replacing this hardware in a timely manner also increases the cost and the amount of time spent maintaining and supporting the infrastructure.</p>

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ 97,854	\$ -	\$ 97,854
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 97,854	\$ -	\$ 97,854
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 97,854	\$ -	\$ 97,854

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Hardware failure rates increase significantly after (5) years of service, which would adversely impact the critical operations at Rocky Knoll Health Care Center.	X	\$ 102,302
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
-data center hardware deployed on time and within budget. -data center hardware deployed with minimum amount of planned downtime and no unplanned downtime.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	2/1/2023
Vendor Quote Requested	3/1/2023
Hardware procured and received	5/1/2023
hardware configured and deployed	7/1/2023
Cutover to new environment	7/15/2023
Final Payments for Project completion	9/1/2023

3014 Rocky Knoll Infrastructure Refresh

9 Project Users	Impacts and Interface
External	
Road Users	
Business/Residences on route	
Internal	Rocky Knoll users and systems will be impacted during planned system outage to deploy new server and storage infrastructure.

10 Project Tolerances	
TIME	
COST	Delaying project will result in high maintenance costs and increased likelihood of failuer for server and storage infrastructure in years 6 and beyond.
RISK	Delaying project increases risk of drive failure, unplanned network downtime and data loss.
BENEFICIARES	
SCOPE	
QUALITY	

Sheboygan County Capital Project Funding Request

Project Name:	Microsoft Office Upgrade	
Department:	Information Technology	
Project Manager(s):	Chris Lewinski	
Committee:	Finance Committee	
Project Number	3012	Priority #3

1 Project Case

1.1 Project Overview

This project is to complete a County wide upgrade of Microsoft Office (Word, Excel, PowerPoint, Access, Visio, Project) from version 2019 to version 202X.

1.2 Project Purpose

The current version of Microsoft Office (Word, Excel, PowerPoint, etc.) version 2019 will run out of extended support on 10/14/2025. This means that after that date in 2025, Microsoft will no longer develop or make available any security patches or updates for this version of software. Hackers know this and will attempt to identify and exploit vulnerabilities in the software, knowing it will not be patched.

2 Primary Project Objectives

Be in compliance with MS Office version support.
Upgrade vulnerable software to a more current version.
Complete software upgrade and employee training in the new version of Office prior to October 2025.

3 Project Identification and Alternatives

This project was identified in our software lifecycle process. Alternatives to upgrading Microsoft Office to a newer version would be to use Google G Suite Drive - Docs, Sheets, Slides as the primary solution. In using G Suite Drive, additional project planning is required from IT to manage support and storage including consideration of employee training. Microsoft Visio and Project version upgrades may still be required for users who have that software installed.

4 Project Issues

If not upgraded in time, Sheboygan County will be vulnerable to security exploits with an unsupported version of Microsoft Office software, which is a cybersecurity threat.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -
2024	\$ 285,733	\$ 285,733	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 285,733	\$ 285,733	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 285,733	\$ 285,733	\$ -

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Software is end-of-life and out-of-support in October 2025.	X	\$ 285,733
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Project completed on time and within budget.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	7/1/2024
Software procured	8/15/2024
Software deployment and training begins	10/1/2024
Software deployment and training concludes	3/1/2025
Project completion	4/1/2025

3012 Microsoft Office Upgrade

9 Project Users	Impacts and Interface
External	Microsoft Office employee training
Road Users	
Business/Residences on route	
Internal	All County employees will have an updated version of Microsoft Office and require training on new version.

10 Project Tolerances	
TIME	Delaying this project will result in software that is vulnerable to security exploits because no new security patches or updates will be developed for it after October 2025.
COST	
RISK	After October 2025, no new security patches or updates will be made available for Office 2019, leaving this software vulnerable to security exploits.
BENEFICIARES	
SCOPE	
QUALITY	

Sheboygan County Capital Project Funding Request

Project Name:	Data Center Hardware	
Department:	Information Technology	
Project Manager(s):	Chris Lewinski	
Committee:	Finance Committee	
Project Number	3013	Priority #4

1 Project Case

1.1 Project Overview
<p>This project provides for the replacement of the County's (2) Storage Area Networks (SANs) and (6) host servers that were implemented in 2020. Viable life expectancy of typical data center infrastructure like this is 4-6 years, while Sheboygan County depreciates IT equipment on a 6 year basis. As such, this project is being planned for completion in 2026.</p>
1.2 Project Purpose
<p>Sheboygan County IT utilizes Storage Area Networks and a virtual server environment to deliver high availability of its network resources while streamlining data storage management. The County's current server/storage hardware will reach an age at which drive failures increase dramatically and vendor support contract costs escalate substantially. These two trends typically warrant replacement at or around years 5 or 6, which maximizes the investment in equipment while controlling costs. Replacement of the Storage Area Networks will also provide for increased storage capacity and storage array performance.</p>

2 Primary Project Objectives
<ul style="list-style-type: none"> -maximize investment of current Storage Area Networks and host servers -replace existing Storage Area Networks before drive failures and/or maintenance costs become excessive -meet the data storage needs of the County's departments

3 Project Identification and Alternatives
<p>This project was identified per standard data center refresh practices. Any on premise alternatives would involve outdated technologies (tape backup; Network Attached Storage) that would greatly reduce performance and efficiency.</p>

4 Project Issues
<p>There are two foreseeable issues with this project waiting beyond 2026 for implementation. First is the reliability/viability of the hardware itself. We currently pay for hardware support for 4 hour replacement if a drive or controller should fail. The second issue is the explosive data growth the County is experiencing and the capacity of the current SANs. Historically, we have been able to manage this through storage reallocation and the addition of extra hard drives.</p>

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ 677,238	\$ 677,238	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 677,238	\$ 677,238	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 677,238	\$ 677,238	\$ -

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Drive failure rates increase significantly after (5) years of service, and this renders ongoing support agreements cost prohibitive. Additionally, our data creation is rapidly outpacing our current ability to store it.	X	\$ 677,238
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
-data center hardware deployed on time and within budget. -data center hardware deployed with minimum amount of planned downtime and no unplanned downtime.

8 Project Duration Estimates

Project Milestone	Status	Date Estimate
Project Start Date		1/1/2026
Project Bids Solicited		1/31/2026
Project Contracts Signed	Hardware procured	5/1/2026
Project Construction to begin	hardware configured and deployed	7/1/2026
Project Construction to end	Cutover to new environment	8/1/2026
Final Payments for Project completion		9/1/2026

3013 Data Center Hardware

9 Project Users	Impacts and Interface
External	
Road Users	
Business/Residences on route	
Internal	All County computer users and County systems will be impacted during planned network outage to deploy new data center hardware.
End User	

10 Project Tolerances	
TIME	
COST	Delaying project will result in high maintenance costs for data center hardware in years 6 and beyond.
RISK	Delaying project increases risk of drive failure, unplanned network downtime and data loss. Additionally, we may run out of storage capacity for County data if this project is delayed.
BENEFICIARIES	
SCOPE	
QUALITY	

Sheboygan County Capital Project Funding Request

Project Name:	Reconstruct Taxiways	
Department:	Airport	
Project Manager(s):	Matt Grenoble	
Committee:	Transportation	
Project Number	289	Priority #1

1 Project Case

1.1 Project Overview
Construct the center portion of Taxiway B to create a full parallel taxiway to Runway 13/31 and reconfigure Taxiway A to create a full parallel taxiway to Runway 04/22 as recommended by the WIBOA and FAA.
1.2 Project Purpose
A parallel taxiway to Runway 13/31 is needed to more efficiently allow planes to traverse from runway to apron. A part of this project will be constructing a runway 13/31 access lane to replace the access point removed in 2017 taxiway B resurfacing project. The existing layout for taxiways A and F are now considered non-standard from the FAA. Reconfiguring Taxiway A by adding additional pavement to create a full parallel taxiway for Runway 04/22 will meet current FAA standards and increase safety and efficiency.

2 Primary Project Objectives
<ul style="list-style-type: none"> - Applied for State BOA funding in 2018 - Begin design work in Fall 2021 and Complete by end of June 2022 - Begin construction by Spring 2023; with completion before November 2024

3 Project Identification and Alternatives
Was recommended as project from the WIBOA as there is no center portion of this taxiway currently.
Alternatives to Consider:
-None

4 Project Issues

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 85,000	\$ 60,000	\$ 25,000
2023	\$ 2,396,250	\$ 1,925,000	\$ 471,250
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ 2,396,250	\$ 1,925,000	\$ 471,250
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 2,481,250	\$ 1,985,000	\$ 496,250

*Anticipates State aid

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: There are safety issues, maintenance issues, efficiency issues as well as odor issues in the	X	\$
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	4/1/2022
Project Bids Solicited	
Project Contracts Signed	
Project Construction to begin	4/1/2023
Project Construction to end	11/1/2024
Final Payments for Project completion	12/31/2024

289 Reconstruct Taxiways

9 Project Users		Impacts and Interface	
External			
Customers/Users	Aircraft would have to back taxi on Runway 13/31, 4/22 and/or utilize taxiway F		
Internal			
County Employees	Should be minimal interruption		

10 Project Tolerances	
TIME	Construction will be dependent on size of project, weather and scheduling of contractors
COST	Cost to be determined by the WIBOA
RISK	Aircraft users of the airport may experience interruptions and inconvenience
BENEFICIARES	Airport travelers will have a smoother and safer taxiway area
SCOPE	Project could take approximately 6-10 months to complete depending on size and scope of project
QUALITY	Will use WIBOA standards to ensure the highest quality and expected life span of pavement.

Sheboygan County Capital Project Funding Request

Project Name:	Airport Snow Removal/Maintenance Equipment Building	
Department:	Transportation - Airport	
Project Manager(s):	Matt Grenoble	
Committee:	Transportation	
Project Number	Future	Priority #2

1 Project Case

1.1 Project Overview
Construct snow removal and maintenance equipment building.
1.2 Project Purpose
The current snow removal and maintenance equipment building is experiencing an increase in maintenance costs due to its age. Additionally, the current building is not directly on the airport grounds. An equipment building on the airfield is recommended in order to decrease response times and increase safety with large equipment remaining off of public roads.

2 Primary Project Objectives
Petition state for airport improvement aid January Begin design 2028 Construct 2029

3 Project Identification and Alternatives
Construct new building to house snow removal and maintenance equipment in a strategic and safe location. Alternatives: Invest significant amount of funds into existing building to extend life/usability

4 Project Issues
-Limited areas on airfield suitable for siting, -Currently unknown amount of federal/state funding available

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
SUB Total	\$ -	\$ -	\$ -
Later Years	\$ 4,000,000	\$ -	\$ 4,000,000
TOTAL	\$ 4,000,000	\$ -	\$ 4,000,000

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency	X	\$210,000

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
This project will have BOA oversight. Throughout construction we will have milestones built in to insure that the project is delivered in the timeframe that was established.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	3/1/2028
Project Bids Solicited	11/1/2028
Project Contracts Signed	12/1/2028
Project Construction to begin	4/1/2029
Project Construction to end	10/1/2029
Final Payments for Project completion	12/1/2029

Airport SRE Building

9 Project Users	Impacts and Interface
External	
Airport Users	
Business/Residences on route	
Internal	The project will need to be complete by 10/1/2028 to allow staff time to move equipment, tools, & supplies from the old maintenance building to the new building so we are prepared for the 2028/2029 winter season.

10 Project Tolerances	
TIME	There may be a possibility for BOA funding to come earlier, so the project may need to be advanced.
COST	If the project is advanced the County will need our portion of the funding sooner
RISK	Building in a location that doesn't impact future expansion of the airport
BENEFICIARIES	Airport staff/users. Having a maintenance building with direct access to the runways/taxiways provides better service and the ability to respond to emergencies.
SCOPE	The new building would house our snow removal equipment, mowing equipment, small tools, & inventory that we have for the airfield lighting.
QUALITY	The materials used to construct the build will provide 30+ years of service.

Sheboygan County Capital Project Funding Request

Project Name:	Outlying Highway Sheds Building Improvements and Replacement
Department:	Transportation (Highway Division)
Project Manager(s):	Greg Schnell
Committee:	Transportation
Project Number	2962

1 Project Case

1.1 Project Overview
<p>The Transportation Department has four Highway sheds, one in each quadrant of the County. Aside from the main Transportation complex in the Town of Plymouth, three satellite sheds are strategically located elsewhere: one is in the Town of Wilson, one is just north of the City of Sheboygan, and one is southwest of the Village of Cascade. All three outlying sheds have structures that have either surpassed their useful life or are of inadequate size. A firm was commissioned to provide a detailed study of the current conditions and suggested improvements based on size, ADA compliance, energy efficiency, and aging infrastructure. Based on the results of this report, the Cascade shed requires replacement, and the north and south side sheds need building improvements and expansion. The existing Cascade shed would remain and be used partly to serve other departments.</p>
1.2 Project Purpose
<p>The purpose of this project is to address deficiencies and deteriorating infrastructure at the three outlying Highway sheds. The sheds are critical for keeping the roads plowed winter and the traveling public safe year-round. All three sheds have building code and ADA compliance issues, all have inefficient energy and HVAC systems, all are substantially undersized and have inefficient functionality for today's equipment, and the Cascade shed also has infrastructure and structural problems that, combined with its age, place it past a point where anything besides a replacement will correct issues. This project would address all of these challenges by providing more efficient, compliant, safe, and functional buildings for decades into the future.</p>

2 Primary Project Objectives
<p>2023 – North side shed building improvements and expansion (site work, building prep, fencing, removing asphalt, base material, placing asphalt, vehicle storage space improvements, office space improvements, ADA compliance items, energy-related items, building addition, HVAC, plumbing, and electrical work)</p> <p>2025 – South side shed building improvements and expansion (site work, building prep, fencing, removing asphalt, base material, placing asphalt, vehicle storage space improvements, office space improvements, ADA compliance items, energy-related items, building addition, HVAC, plumbing, and electrical work)</p> <p>2027 – Cascade shed site improvements and building replacement (new 200' X 100' steel structure with office and lunch room, fuel island upgrade, earthwork, paving, drainage work, fencing, removing existing pavement, utility work)</p>

3 Project Identification and Alternatives
<p>The alternative to the improvements at the three Highway sheds is a continued investment in repairs to buildings that have surpassed their useful size and/or size and functionality. The Cascade shed was built in the 1980s and according to the report that was completed based on a professional assessment, it would require an entire overhaul to bring it to current code and safety standards; this still would not address the lack of suitable storage space for equipment. The alternative for the North and South side sheds is a do-nothing alternative. This would lead to ongoing inefficiencies in terms of safety, energy, and functionality, while the existing infrastructure, such as the fuel islands that are already old, continues to age past its useful life.</p>

2962 Outlying Highway Sheds Building Improvements and Replacement

4 Project Issues
The primary issue would be managing the logistics while expansion, site work, and building improvements are occurring. The flow of equipment and personnel would need to be addressed and staged before and during construction.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2023	\$ 2,121,346	\$ -	\$ 2,121,346
2024	\$ -	\$ -	\$ -
2025	\$ 2,629,052	\$ -	\$ 2,629,052
2026	\$ -	\$ -	\$ -
2027	\$ 6,409,665	\$ -	\$ 6,409,665
SUB Total	\$ 11,160,063	\$ -	\$ 11,160,063
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 11,160,063	\$ -	\$ 11,160,063

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Please detail - Not replacing Cascade shed means spending money on an asset that has passed its useful life	X	\$6,409,655
7 Project desirable, either improving service or efficiency: North and South side improvements would increase operational efficiency and safety, code and ADA compliance, and would help staff better serve the public when needed equipment can be kept on-site	X	\$ 2,696,052

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
1. Design complete
2. Construction started on North side shed (2023)
3. Construction started on South side shed (2025)
4. Construction started on Cascade shed (2027)
5. Final punch list items completed by contractor for all sheds

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2023
Project Bids Solicited	3/1/2023
Project Contracts Signed	4/1/2023
Project Construction to begin	3/1/2023
Project Construction to end	11/1/2026
Final Payments for Project completion	12/15/2026

9 Project Users	Impacts and Interface
External	
Business/Residences on route	
Internal Staff	

10 Project Tolerances	
TIME	Construction must occur with minimal disruption to existing operations, but unexpected delays, such as from weather, can occur.
COST	Building costs subject to potential increases if prices of materials continues to increase.
RISK	
BENEFICIARES	
SCOPE	
QUALITY	

**County of Sheboygan, Wisconsin
Open Capital Projects
October 31st 2022**

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County of Sheboygan, Wisconsin
Open Capital Projects
As of October 31st, 2022
(For Informational Purposes only)

Committee	Project Title	Proj. No.	Business Unit	Budgeted	Spent	Unspent Budget	
Finance	New Financial System	1140	81903	\$ 1,156,239	\$ 667,774	\$ 488,465	
	Replace Network infrastructure	3011	82208	\$ 77,764	\$ -	\$ 77,764	
H&HS	Health & Human Services Software Upgrade	3813	82107	\$ 1,180,000	\$ 807,266	\$ 372,734	
Law	Detention Center "Alternatives" Expansion	1953	82106	\$ 1,851,674	\$ 866,697	\$ 984,977	
	Jail/Detention Center Equipment replacement and remodel	1065	82203	\$ 470,000	\$ 160,288	\$ 309,712	
PRAE	Old Plank Road Trail New Construction from Greenbush to FDL County Line	910	82101	\$ 350,000	\$ 354,608	\$ (4,608)	
	Marsh Bypass & Dam Reconstruction	917	81701	\$ 380,500	\$ 174,342	\$ 206,158	
	Marsh Multi-Purpose Building & Storage Facilities	920	81601	\$ 350,000	\$ 339,159	\$ 10,841	
	Amsterdam Dunes	931	81501	\$ 1,062,400	\$ 370,457	\$ 691,943	
	Marsh Campground Upgrade - South Area	937	81502	\$ 192,000	\$ 65,991	\$ 126,009	
				82011/82104/			
Property	Elevator Upgrades	1028	82204	\$ 659,208	\$ 377,487	\$ 281,721	
	Fire Alarm System Upgrades	1030	81602	\$ 536,000	\$ 488,036	\$ 47,964	
	Key Card Upgrade	1031	81512	\$ 296,000	\$ 295,116	\$ 884	
	HVAC Control Upgrade	1032	81513	\$ 1,940,500	\$ 1,817,824	\$ 122,676	
	Courthouse Tuck Pointing	1024	82103	\$ 220,000	\$ 13,860	\$ 206,140	
				82001/82102/			
	Roof Replacements	1040	82202	\$ 483,500	\$ 295,780	\$ 187,720	
	ADRC Offices	1064	82201	\$ 84,000	\$ 73,849	\$ 10,151	
	HHS Offices	1066	82209	\$ 82,000	\$ -	\$ 82,000	
	Taylor House Exterior Restoration	1044	82205	\$ 102,127	\$ 1,562	\$ 100,565	
Transportation	Reconstruct Taxiway B Center Lane	289	82008	\$ 85,000	\$ 14,187	\$ 70,813	
	Airport Tractor	291	82210	\$ 155,000	\$ 89,700	\$ 65,300	
	Asphalt Plant Replacement	2961	82206	\$ 5,300,000	\$ 2,195,217	\$ 3,104,783	

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Finance
Project Title: New Financial System

Project: 1140 : 81903
Committee: Finance

Year	Budgeted Costs			Actual Costs		Unspent Budget
	County Bonded Cost	Reimbursement	Budget	Spent as at 10/31/2022	Reimbursed	
2022	\$ -	-	-	47,859	-	\$ (47,859)
2021	\$ -	\$ 6,239	\$ 6,239	\$ 70,431	\$ 6,239	\$ (64,192)
2020	\$ -	\$ -	\$ -	\$ 549,484	\$ -	\$ (549,484)
2019	\$ 1,150,000	\$ -	\$ 1,150,000	\$ -	\$ -	\$ 1,150,000
Total	\$ 1,150,000	\$ 6,239	\$ 1,156,239	\$ 667,774	\$ 6,239	\$ 488,465

Project Description

Replace the Sheboygan County Enterprise Resource Planning (ERP) functions currently utilizing JD Edwards with new and improved technology that is built for government.

Notes

This project was reduced by \$250k from the original plan once final quotes were received.

Project Status

The new financial software chosen is Tyler Technologies - Munis. System training and configuration development has been started. This is a multi-year project.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Information Technology
Project Title: Replace Network Infrastructure

Project: 3011 : 82208
Committee: Finance

Budgeted Costs				Actual Costs		Unspent
County				Spent as at		Budget
Year	Bonded Cost	Reimbursement	Budget	10/31/2022	Reimbursed	
2022	\$ -	\$ 77,764	\$ 77,764	\$ -	\$ 77,764	\$ 77,764
Total	\$ -	\$ 77,764	\$ 77,764	\$ -	\$ 77,764	\$ 77,764

Project Description

This project would replace all network switching, both core and edge, at all County facilities except the Airport and Rocky Knoll.

Project Status

This hardware was ordered in September 2022 under Purchase Order 251548. Due to supply chain delays, the estimated ship date of this hardware is Q2 of 2023.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Health & Human Services/ Information Technology
Project Title: HHS Software upgrade (EHR)

Project: 3813 : 82107
Committee: Health & Human Services

Budgeted Costs				Actual Costs		Unspent
Year	County Bonded Cost	Reimbursement	Budget	Spent as at 10/31/2022	Reimbursed	Budget
2022	\$ -	\$ -	\$ -	\$ 85,206	\$ -	\$ (85,206)
2021	\$ 783,401	\$ 396,599	\$ 1,180,000	\$ 349,285	\$ 463,573	\$ 830,715
2020	\$ -	\$ -	\$ -	\$ 372,775	\$ -	\$ (372,775)
Total	\$ 783,401	\$ 396,599	\$ 1,180,000	\$ 807,266	\$ 463,573	\$ 372,734

Project Description

Replace the Health and Human Services Department's client software operating system in response to the aging architecture and planned discontinuation of the current software vendor. The project scope will include software purchase, business processing mapping, installation, and user training.

Project Status

Software has been chosen and is currently under configuration development and power user trainings.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Sheriff
Project Title: Detention Center "Alternatives" Expansion

Project: 1953 : 82106
Committee: Law

Budgeted Costs				Actual Costs		
County				Spent as at		Unspent
Year	Bonded Cost	Reimbursement	Budget	10/31/2022	Reimbursed	Budget
2022	\$ 1,301,114	\$ 425,560	\$ 1,726,674	\$ 747,747	\$ -	\$ 978,927
2021	\$ 125,000	\$ -	\$ 125,000	\$ 118,950	\$ -	\$ 6,050
Total	\$ 1,426,114	\$ 425,560	\$ 1,851,674	\$ 866,697	\$ -	\$ 984,977

Project Description

Detention Center one story concrete block addition to the first floor totaling 3,365 square feet. Provide space south of the existing lobby to create office space for alternatives to Incarceration program staff including an exterior inmate entrance.

Project Status

This project is new construction with the roofing complete and walls going up with mechanicals. This construction project is scheduled to be completed 1/27/2023, then Furniture & Equipment.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Building Services
Project Title: Jail/Detention Center Equipment replacement and remodel

Project: 1065 : 82203
Committee: Property

Budgeted Costs				Actual Costs		Unspent
Year	County		Budget	Spent as at	Reimbursed	Budget
	Bonded Cost	Reimbursement		10/31/2022		
2022	\$ 453,628	\$ 16,372	\$ 470,000	\$ 160,288	\$ -	\$ 309,712
Total	\$ 453,628	\$ 16,372	\$ 470,000	\$ 160,288	\$ -	\$ 309,712

Project Description

Replace equipment which has reached life expectancy and prior to failure in the 24/7 Detention Center and Law Enforcement Center facilities. To prioritize replacement for an orderly and consistent bonding level. Prevent inmate unrest while waiting for failed equipment replacements which could cause extreme temperatures, unheated meals or unwashed clothes.

2022 Replace 12,250 sq. ft. loose carpet with epoxy coating in the Day Room. Replace 5,250 sq. ft. adjacent vinyl flooring and ceramic tile

Project Status

This project in 2022 is for epoxy flooring. Pods A, B& C are complete.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Planning & Conservation
Project Title: Old Plank Road Trail new construction from Greenbush to FDL County Line

Project: 910 : 82101
Committee: PRAE

Budgeted Costs				Actual Costs		
Year	County		Budget	Spent as at 10/31/2022	Reimbursed	Unspent Budget
	Bonded Cost	Reimbursement				
2022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021	\$ 175,000	\$ 175,000	\$ 350,000	\$ 354,608	\$ -	\$ (4,608)
Total	\$ 175,000	\$ 175,000	\$ 350,000	\$ 354,608	\$ -	\$ (4,608)

Project Description

Finish constructing the Old Plank Road Trail from the current Greenbush west to the Fond du Lac County line providing a link to the planned extension in Fond du Lac County.

Project Status

Project completed late summer of 2021. All reimbursement paperwork was submitted to the DNR in July 2022. This will take a few months to be reviewed and receive payment.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Planning & Conservation
Project Title: Marsh Bypass & Dam Reconstruction

Project: 917 : 81701
Committee: PRAE

Budgeted Costs				Actual Costs		
Year	County			Spent as at		Unspent
	Bonded Cost	Reimbursement	Budget	10/31/2022	Reimbursed	Budget
2022	\$ 158,486	\$ 41,514	\$ 200,000	\$ 62,316	\$ 41,514	\$ 137,684
2021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020	\$ -	\$ -	\$ -	\$ 63,267	\$ 11,000	\$ (63,267)
2019	\$ 95,500	\$ -	\$ 95,500	\$ 23,343	\$ 45,250	\$ 72,157
2018	\$ -	\$ 25,000	\$ 25,000	\$ 25,416	\$ -	\$ (416)
2017	\$ 30,000	\$ 30,000	\$ 60,000	\$ -	\$ -	\$ 60,000
Total	\$ 283,986	\$ 96,514	\$ 380,500	\$ 174,342	\$ 97,764	\$ 206,158

Project Description

To provide funding for an alternatives analysis which will lead to the reconstruction of the Marsh Park bypass and dam to help better control water fluctuations of the resource which will lead to better cattail management and lower costs associated with that issue. This project will also bring the dam into compliance with NR 333.

Notes

In 2018, \$25,000 from Planning and Conservation Capital outlay budget was approved to be reprioritized to the Marsh Bypass & Dam Reconstruction capital project to design and engineer a new bypass gate at the Sheboygan Marsh Dam at the August 8, 2018 Finance Committee.

Project Status

The new dam project's feasibility study and alternatives analysis is complete. Ducks Unlimited completed a detailed estimate and the Department sought outside funds to help with the project. Design on the new bypass gate was completed and the implementation took place in the first half of 2020. Design for the new dam began in late summer 2021 with expected completion in 2022. The design plans were completed in fall of 2022 and submitted to the DNR for final approval. The dam replacement project will be bid in mid-November 2022. Provided pricing comes in appropriately, the implementation of the project is expected to begin in late winter/early spring of 2023.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Planning & Conservation
Project Title: Marsh Multi-Purpose Building & Storage Facilities

Project: 920 : 81601
Committee: PRAE

Budgeted Costs				Actual Costs		
Year	County		Budget	Spent as at		Unspent
	Bonded Cost	Reimbursement		10/31/2022	Reimbursed	Budget
2022	\$ -	\$ -	\$ -	\$ 76,885	\$ -	\$ (76,885)
2021	\$ -	\$ -	\$ -	\$ 181,619	\$ -	\$ (181,619)
2020	\$ -	\$ -	\$ -	\$ 80,655	\$ -	\$ (80,655)
2019	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
2018	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
2017	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
2016	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Total	\$ 350,000	\$ -	\$ 350,000	\$ 339,159	\$ -	\$ 10,841

Project Description

Create improvement such as roadway, parking septic and grading which will accompany the new building.

Project Status

The Friend's group broke ground in June, 2020. Substantial completion of the building was completed in November, 2021. Some minor earthwork and asphaltting to take place in spring/early summer of 2022. Could not be completed as cold weather set in prior to the site being ready for those activities. The earthwork and asphaltting took place in summer of 2022. The official ribbon cutting for the project took place on September 7 along with a public open house on September 17, 2022. The remaining funds will be utilized for some minor landscaping activities in spring. This project will then be complete.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Planning & Conservation
Project Title: Amsterdam Dunes

Project: 931 : 81501
Committee: PRAE

Budgeted Costs				Actual Costs		Unspent
Year	County			Spent as at		Budget
	Bonded Cost	Reimbursement	Budget	10/31/2022	Reimbursed	
2022	\$ -	\$ -	\$ -	\$ 191,276	\$ -	\$ (191,276)
2021	\$ -	\$ -	\$ -	\$ 62,962	\$ -	\$ (62,962)
2020	\$ -	\$ -	\$ -	\$ 37,528	\$ -	\$ (37,528)
2019	\$ -	\$ 432,000	\$ 432,000	\$ 15,569	\$ -	\$ 416,431
2018	\$ -	\$ 432,000	\$ 432,000	\$ 9,863	\$ -	\$ 422,137
2017	\$ -	\$ 114,000	\$ 114,000	\$ 13,149	\$ -	\$ 100,851
2016	\$ -	\$ 54,000	\$ 54,000	\$ 1,360	\$ -	\$ 52,640
2015	\$ -	\$ 30,400	\$ 30,400	\$ 38,750	\$ -	\$ (8,350)
Total	\$ -	\$ 1,062,400	\$ 1,062,400	\$ 370,457	\$ -	\$ 691,943

Project Description

Creation of Amsterdam Dunes Wetland Mitigation Bank.

Project Status

Project was approved in the early second quarter and final paperwork was completed in November. Construction began in late November with plantings to begin in spring of 2022. At least, 5 years of maintenance and monitoring will be required. Plantings took place in spring of 2022 as expected. The first two credit sales took place in late summer of 2022.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Planning & Conservation
Project Title: Marsh Campground Upgrade - South Area

Project: 937 : 81502
Committee: PRAE

Budgeted Costs				Actual Costs		Unspent
Year	County			Spent as at		Budget
	Bonded Cost	Reimbursement	Budget	10/31/2022	Reimbursed	
2022	\$ -	\$ -	\$ -	\$ 21,614	\$ -	\$ (21,614)
2021	\$ -	\$ -	\$ -	\$ 12,141	\$ -	\$ (12,141)
2020	\$ -	\$ -	\$ -	\$ 4,594	\$ -	\$ (4,594)
2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2016	\$ 57,000	\$ 120,000	\$ 177,000	\$ 24,522	\$ -	\$ 152,478
2015	\$ 15,000	\$ -	\$ 15,000	\$ 3,120	\$ -	\$ 11,880
Total	\$ 72,000	\$ 120,000	\$ 192,000	\$ 65,991	\$ -	\$ 126,009

Project Description

Converts the 24 permanent campsites into 4 temporary sites and constructs 2 primitive rental cabins. The cabins will have no water and no heat other than a potbelly wood stove. They will be primitive like those at State Parks and private campgrounds. They will be year-round which will provide better accessibility to the public.

Project Status

The project is partially completed. Some site work and a new well house has taken place along with some continued electrical and plumbing work. The remainder of the project (i.e. cabins) was on-hold until the multi-purpose building and site work is finalized. Funds for the cabin will be sought in 2023.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Building Services
Project Title: Elevator Upgrades

Project: 1028 : 82011; 82104; ;
Committee: Property

Budgeted Costs				Actual Costs		Unspent
Year	County		Budget	Spent as at	Reimbursed	Budget
	Bonded Cost	Reimbursement		10/31/2022		
2022	\$ 372,188	\$ 58,812	\$ 431,000	\$ 163,717	\$ -	\$ 267,283
2021	\$ 116,000	\$ -	\$ 116,000	\$ 175,166	\$ -	\$ (59,166)
2020	\$ 35,000	\$ 77,208	\$ 112,208	\$ 38,604	\$ 77,208	\$ 73,604
Total	\$ 523,188	\$ 136,020	\$ 659,208	\$ 377,487	\$ 77,208	\$ 281,721

Project Description

- 2020 Update Courthouse elevator cab
 - Replace Law Enforcement Center (LEC) hydraulic cylinder
- 2021 Replace Rocky Knoll (RK) door operators (4) and starters (2).
- 2022 Complete upgrade of Courthouse 1933 inmate elevator and UWGB-Sheboygan Campus hydraulic cylinder

Notes

In 2020, the hydraulic cylinder at the LEC failed, therefore on August 12, 2020 Finance Committee approved the use of Capital Projects Fund Balance to cover the necessary repairs for the LEC elevator.

Project Status

Courthouse cab was updated except for flooring that is on order at \$1,497.33. The work on Rocky Knoll elevators was completed 12/21/2021. The Courthouse inmate elevator installation is scheduled for 12/1/2022 to 2/28/2023.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Building Services
Project Title: Fire Alarm System Upgrades

Project: 1030 : 81602
Committee: Property

Budgeted Costs				Actual Costs		Unspent
Year	County			Spent as at		Budget
	Bonded Cost	Reimbursement	Budget	10/31/2022	Reimbursed	
2022	\$ -	\$ -	\$ -	\$ 5,775	\$ -	\$ (5,775)
2021	\$ -	\$ -	\$ -	\$ 49,424	\$ -	\$ (49,424)
2020	\$ -	\$ -	\$ -	\$ 117,399	\$ -	\$ (117,399)
2019	\$ 148,000	\$ -	\$ 148,000	\$ 18,286	\$ -	\$ 129,714
2018	\$ 25,000	\$ -	\$ 25,000	\$ 137,479	\$ -	\$ (112,479)
2017	\$ 179,000	\$ -	\$ 179,000	\$ 158,548	\$ -	\$ 20,452
2016	\$ 184,000	\$ -	\$ 184,000	\$ 1,125	\$ -	\$ 182,875
Total	\$ 536,000	\$ -	\$ 536,000	\$ 488,036	\$ -	\$ 47,964

Project Description

Update all outdated fire alarm systems to protect the public, staff and county assets.

- 2016 Rocky Knoll replace panel and devices
- 2017 UW Green Bay - Sheboygan Campus replace panel and devices
- 2018 Detention Center replace panel
- 2019 Health & Human Services replace panel and expand to each room

Project Status

The project is in progress with building updates as follows:

- 2016 Rocky Knoll - Complete
- 2017 UW Green Bay - Sheboygan Campus - Complete
- 2018 Detention Center - Complete
- 2019 Health & Human Services - completed 7/12/22, except for training

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Building Services
Project Title: Key Card Upgrade

Project: 1031 : 81512
Committee: Property

Year	Budgeted Costs			Actual Costs		Unspent Budget
	County Bonded Cost	Reimbursement	Budget	Spent as at 10/31/2022	Reimbursed	
2022	\$ -	\$ -	\$ -	\$ 6,594	\$ -	\$ (6,594)
2021	\$ -	\$ -	\$ -	\$ 48,404	\$ -	\$ (48,404)
2020	\$ -	\$ -	\$ -	\$ 67,116	\$ -	\$ (67,116)
2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2018	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
2017	\$ 90,000	\$ -	\$ 90,000	\$ 75,996	\$ -	\$ 14,004
2016	\$ 41,000	\$ -	\$ 41,000	\$ 29,968	\$ -	\$ 11,032
2015	\$ 70,000	\$ -	\$ 70,000	\$ 67,038	\$ -	\$ 2,962
Total	\$ 296,000	\$ -	\$ 296,000	\$ 295,116	\$ -	\$ 884

Project Description

Replace existing obsolete key card system computer boards (to web-based version) controlling 173 doors; multiple year replacement schedule.

- 2015 Courthouse and Administration Building
- 2016 Law Enforcement Center and Sheriff's Department Evidence Building
- 2017 UW Green Bay - Sheboygan Campus
- 2018 Airport

Project Status

The project is in progress with building updates as follows:

- 2015 Administration Building - Completed, Courthouse - Completed November 2018
- 2016 Law Enforcement Center - Completed, Sheriff's Department Evidence Building - Completed
- 2017 UW Green Bay - Sheboygan Campus - Completed September 2018
- 2018 Airport - Completed 4/26/22

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Building Services
Project Title: HVAC Control upgrade

Project: 1032 : 81513
Committee: Property

Year	Budgeted Costs			Actual Costs		Unspent Budget
	County Bonded Cost	Reimbursement	Budget	Spent as at 10/31/2022	Reimbursed	
2022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021	\$ -	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ 33,000
2020	\$ 46,000	\$ -	\$ 46,000	\$ 149,261	\$ -	\$ (103,261)
2019	\$ 313,000	\$ -	\$ 313,000	\$ 372,985	\$ -	\$ (59,985)
2018	\$ 350,500	\$ -	\$ 350,500	\$ 441,444	\$ -	\$ (90,944)
2017	\$ 453,000	\$ -	\$ 453,000	\$ 451,194	\$ -	\$ 1,806
2016	\$ 370,000	\$ -	\$ 370,000	\$ 388,956	\$ -	\$ (18,956)
2015	\$ 375,000	\$ -	\$ 375,000	\$ 13,984	\$ -	\$ 361,016
Total	\$ 1,907,500	\$ 33,000	\$ 1,940,500	\$ 1,817,824	\$ -	\$ 122,676

Project Description

Replace existing HVAC digital control hardware controllers to new open architecture version before failure of obsolete system. Multiple year project to reduce impact on bonding.

- 2015 Administration Building and Law Enforcement Center
- 2016 Health & Human Services Building and Rocky Knoll
- 2017 UW Green Bay - Sheboygan Campus
- 2018 Courthouse
- 2019 Detention Center
- 2020 HHS

Project Status

The project is in progress with building updates as follows:

- 2015 Administration Building and Law Enforcement Center - Completed
- 2016 Health & Human Services Building and Rocky Knoll - Completed
- 2017 UW Green Bay - Sheboygan Campus - Complete and final invoice approved 3/5/2019.
- 2018 Courthouse - Completed February, 2020.
- 2019 Detention Center - Completed June, 2020.
- 2020 Health & Human Services south radiator controls, vendor quote delayed due to COVID, then obtained approval for additional funding. Install in progress completed except for programming & invoicing at \$123,169.08.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Building Services
Project Title: Courthouse Point Tucking

Project: 1024 : 82103
Committee: Property

Budgeted Costs				Actual Costs		Unspent
Year	County			Spent as at		Budget
	Bonded Cost	Reimbursement	Budget	10/31/2022	Reimbursed	
2022	\$ -	\$ -	\$ -	\$ 13,860	\$ -	\$ (13,860)
2021	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
Total	\$ 220,000	\$ -	\$ 220,000	\$ 13,860	\$ -	\$ 206,140

Project Description

Tuck point Courthouse and Annex exterior.

Project Status

Consultant preparing mock window and bid specifications.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Building Services
Project Title: Roof Replacements

Project: 1040 : 82001; 82102;
Committee: Property

Budgeted Costs				Actual Costs		Unspent
County				Spent as at		Budget
Year	Bonded Cost	Reimbursement	Budget	10/31/2022	Reimbursed	
2022	\$ 308,007	\$ 33,493	\$ 341,500	\$ 175,895	\$ 33,493	\$ 165,605
2021	\$ 57,500	\$ 9,500	\$ 67,000	\$ 62,112	\$ -	\$ 4,888
2020	\$ 75,000	\$ -	\$ 75,000	\$ 57,773	\$ -	\$ 17,227
Total	\$ 440,507	\$ 42,993	\$ 483,500	\$ 295,780	\$ 33,493	\$ 187,720

Project Description

Replace roofs that have reached their life prior to failure and restore roofs to extend their life where possible.

- 2020 Rocky Knoll west partico, Courthouse 2nd floor ledge, and ADRC garage
- 2021 Health and Human Services restoration of 1999 roofs
- 2022 UW-GB - Sheboygan Campus Science Building; 8,700 square feet built up

Project Status

The project is in progress with building updates as follows:

- 2020 Rocky Knoll west patio completed in 2019 due to favorable prices; Courthouse 2nd floor ledge completed October 2020; Aging & Disability Resource Center garage completed May 2020; 9,600 square feet
- 2021 Health and Human Services roof restoration was completed 11/22/2021 due to starting after area school projects were completed.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Building Services
Project Title: ADRC Offices

Project: 1064 : 82201
Committee: Property

Budgeted Costs				Actual Costs		Unspent
Year	County			Spent as at		Budget
	Bonded Cost	Reimbursement	Budget	10/31/2022	Reimbursed	
2022	\$ 79,000	\$ 5,000	\$ 84,000	\$ 73,849	\$ 68,849	\$ 10,151
Total	\$ 79,000	\$ 5,000	\$ 84,000	\$ 73,849	\$ 68,849	\$ 10,151

Project Description

Remodel the Aging and Disability Resource Center to create more useable space. Remove the stage in the current Meal Site at the Aging & Disability Resource Center and create three supervisor offices. Relocate cubicles from leased space and buy one more.

Project Status

Economic Support moved as of 6/17/2022. Final work pending light pole installation scheduled for December 2022.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Building Services
Project Title: HHS Offices

Project: 1066 : 82209
Committee: Property

Budgeted Costs				Actual Costs		Unspent
Year	County		Budget	Spent as at	Reimbursed	Budget
	Bonded Cost	Reimbursement		10/31/2022		
2022	\$ -	\$ 82,000	\$ 82,000	\$ -	\$ -	\$ 82,000
Total	\$ -	\$ 82,000	\$ 82,000	\$ -	\$ -	\$ 82,000

Project Description

Remodel Health & Human Services Building to create more useable space. Create conference room 329, two offices at 417, create office 112, repurpose laboratory 143 at Health & Human Services.

Project Status

Plans need to be consolidated and then the specifications need to be bid out.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Building Services
Project Title: Taylor House Exterior Restoration

Project: 1044 : 82205
Committee: Property

Budgeted Costs				Actual Costs		Unspent
Year	County		Budget	Spent as at	Reimbursed	Budget
	Bonded Cost	Reimbursement		10/31/2022		
2022	\$ 85,000	\$ 17,127	\$ 102,127	\$ 1,562	\$ -	\$ 100,565
Total	\$ 85,000	\$ 17,127	\$ 102,127	\$ 1,562	\$ -	\$ 100,565

Project Description

Repair leaking gutters, replace rotten wood and stain to historical appearance. Includes replacing all porch boards, some window sills and trim, some soffit and fascia, re-glaze some windows and paint all wood siding, windows and trim.

Project Status

First floor painting is done and the south porch is done and painted. The east porch columns are in progress. Work pending gutter replacement, final soffit & window repairs and 2nd floor painting in 2023.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Airport
Project Title: Reconstruct Taxiway B Center Lane

Project: 289 : 82008
Committee: Transportation

Budgeted Costs				Actual Costs		Unspent
Year	County		Budget	Spent as at	Reimbursed	Budget
	Bonded Cost	Reimbursement		10/31/2022		
2022	\$ -	\$ -	\$ -	\$ 14,187	\$ -	\$ (14,187)
2021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020	\$ 25,000	\$ 60,000	\$ 85,000	\$ -	\$ -	\$ 85,000
Total	\$ 25,000	\$ 60,000	\$ 85,000	\$ 14,187	\$ -	\$ 70,813

Project Description

Construct the center portion of Taxiway B to create a full parallel taxiway to Runway 13/31 as recommended by the WIBOA and FAA.

Project Status

Design was moved to 2021 - 2022 due to scope changes. Delays were made at the BOA. Timeline will probably get pushed out again.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Airport
Project Title: Airport Tractor

Project: 291 : 82210
Committee: Transportation

Budgeted Costs				Actual Costs		Unspent
Year	County		Budget	Spent as at	Reimbursed	Budget
	Bonded Cost	Reimbursement		10/31/2022		
2022	\$ 155,000	\$ -	\$ 155,000	\$ 89,700	\$ -	\$ 65,300
Total	\$ 155,000	\$ -	\$ 155,000	\$ 89,700	\$ -	\$ 65,300

Project Description

Acquire tractor and attachments for mowing airfield.

Project Status

Waiting on BOA to go through the bidding process. There are delays related to supply chain shortages.

**County of Sheboygan, Wisconsin
Open Capital Projects**

Department: Highway
Project Title: Asphalt Plant Replacement

Project: 2961 : 82206
Committee: Transportation

Budgeted Costs				Actual Costs		Unspent
Year	County			Spent as at		Budget
	Bonded Cost	Reimbursement	Budget	10/31/2022	Reimbursed	
2022	\$ 2,500,000	\$ 2,800,000	\$ 5,300,000	\$ 2,195,217	\$ 1,875,000	\$ 3,104,783
Total	\$ 2,500,000	\$ 2,800,000	\$ 5,300,000	\$ 2,195,217	\$ 1,875,000	\$ 3,104,783

Project Description

Our current asphalt plant was purchased in 1986. Although the plant is well maintained, aging parts inevitably fail. Complicating our efforts to keep the plan functioning at a capacity is the fact the original manufacture of the plant is no longer in business, so replacement parts need to be retrofitted, leading to higher costs for parts and longer down time.

Project Status

Parts of the Asphalt plant are being built and will become available as supply demands are met for different pieces and parts. The project is planned to be completed in July 2023.