

# Waupaca County, Wisconsin

## *Capital Improvement Plan*

### Administrative Summary

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#### Visions and Goals

Waupaca County Mission Statement:

"Waupaca County government exists to provide services that empower and protect residents and guests."

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#### Policies

It is the policy of the Waupaca County Board of Supervisors to adopt a five-year Capital Improvement Program (CIP), which shall be updated on an annual basis. The first year of the annual CIP shall be appropriated as the County's capital improvement budget for the upcoming fiscal year.

The CIP shall be reviewed, evaluated, prioritized, and updated on an annual basis in conjunction with the operating budget cycle. THE CIP shall include a schedule of capital improvement projects, including the estimated total cost, estimated operating costs or savings, and anticipated funding source(s) for each project.

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#### Process

The CIP Process begins with a request to county departments for modifications, updates, additions or deletions from the previous CIP as part of the budget process. Detailed instructions for submission are provided by the Finance Department to guide the preliminary submission process.

The County Department Head is responsible for preparing and submitting a preliminary five-year CIP to the Committee of Jurisdiction. Each project shall identify outside funding sources available for the project, if applicable.

In addition, each department head shall maintain an annual vehicle and equipment listing with anticipated replacement year and replacement cost for items greater than \$25,000 to be submitted with their annual CIP Plan.

The Committee of Jurisdiction will review proposed capital projects for accurate costing and prioritization of the projects. Committee of Jurisdiction approved capital project plan shall be submitted to the Finance Department by July 31.

Finance Department will incorporate all departments five year CIP into an annual five-year capital improvement plan to be presented to Finance Committee.

Finance Committee will review, prioritize projects based on funding, and approve the five-year CIP plan to be submitted to County Board for final approval.

County Board will adopt annually, by resolution, the five year capital improvement plan.

Upon adoption, the first year of the plan will be incorporated in the annual budget process.

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Waupaca County, Wisconsin

Capital Improvement Plan

2020 thru 2024

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<b>09 County Clerk</b>								
Election Equipment and County Management System	21-09-001	3		356,000				356,000
<b>09 County Clerk Total</b>				<b>356,000</b>				<b>356,000</b>
<b>11 Information Technology</b>								
Annual Equipment Replacement Schedule	00-11-000	2	256,700	256,700	256,700	256,700	256,700	1,283,500
<b>11 Information Technology Total</b>			<b>256,700</b>	<b>256,700</b>	<b>256,700</b>	<b>256,700</b>	<b>256,700</b>	<b>1,283,500</b>
<b>13 Treasurer/Land Information</b>								
PLSS GPS Coordinates	19-13-001	1	60,000	60,000	60,000			180,000
Orthoimagery	20-13-001	1	61,200					61,200
<b>13 Treasurer/Land Information Total</b>			<b>121,200</b>	<b>60,000</b>	<b>60,000</b>			<b>241,200</b>
<b>18 Maintenance</b>								
Annual Vehicle/Equipment Replacement Schedule	00-18-000	2		15,000				15,000
Datec Cooling Unit Replacement	20-18-001	1	30,000					30,000
Raze Nursing Home Building	20-18-002	2	484,560					484,560
MEC Panel Replacement for HVAC Controls	21-18-001	2		37,000				37,000
New HVAC Software for Courthouse and Jail	21-18-002	2		38,000				38,000
Ansul Fire Suppression System Replacement	22-18-001	1			30,000			30,000
Lite Touch Lighting System Replacement	23-18-001	2				90,000		90,000
Courthouse Parking Lot Expansion/Asphalt Replace	24-18-001	2					150,000	150,000
Courthouse Expansion	24-18-002	2					15,000,000	15,000,000
<b>18 Maintenance Total</b>			<b>514,560</b>	<b>90,000</b>	<b>30,000</b>	<b>90,000</b>	<b>15,150,000</b>	<b>15,874,560</b>
<b>21 Solid Waste / PTF</b>								
Annual Vehicle / Equipment Replacement	00-21-000	2		60,000	75,000	40,000		175,000
PTF Roof Replacement	20-21-001	1	100,000					100,000
Hazwaste Building Addition	21-21-001	1		70,000				70,000
PTF Heating & Cooling System Upgrade	22-21-001	2			25,000			25,000
<b>21 Solid Waste / PTF Total</b>			<b>100,000</b>	<b>130,000</b>	<b>100,000</b>	<b>40,000</b>		<b>370,000</b>
<b>23 Law Enforcement</b>								
Annual Vehicle / Equipment Replacement	00-23-000	2	456,000	465,120	534,000	544,400	494,000	2,493,520
Symco Tower Replacement	20-23-001	1		800,000				800,000
Shelter - New London Tower Site	20-23-002	2		70,000				70,000
Tower Microwave Upgrade	20-23-003	2	260,000					260,000
Work Station Furniture - Communication Center	20-23-004	1	210,000					210,000
Recording System for Phone Calls & Radio	20-23-005	2	35,000					35,000
Spillman Geo Map Validation Upgrade Program	20-23-006	2	20,000					20,000
Spillman Software for Municipalities	21-23-001	3		175,640				175,640
Extended Maintenance & Storage Garage Addition	21-23-002	2			900,000			900,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<b>23 Law Enforcement Total</b>			<b>981,000</b>	<b>1,510,760</b>	<b>1,434,000</b>	<b>544,400</b>	<b>494,000</b>	<b>4,964,160</b>
<b>37 Parks &amp; Recreation</b>								
Annual Vehicle / Equipment Replacement	00-37-000	2	74,500	102,000		36,000	92,500	305,000
Shaw's Landing Dock Post Replacement & Dock Repair	20-37-001	2	25,000					25,000
Gill's Landing Parking Lot Paving	20-37-002	2	110,000					110,000
Rollofson Lake - Replace Floating Dock	20-37-003	2	25,000					25,000
Paving Project - Fairgrounds	21-37-001	2		100,000				100,000
Keller Park Trail Development	21-37-002	3		20,000				20,000
Fence Replacement - Fairgrounds	22-37-002	2			45,000	45,000		90,000
Tomorrow River State Trail Resurfacing	22-37-003	1			300,000			300,000
WIOWASH Trail Development and Parking	23-37-001	2				200,000		200,000
Keller Park New Well and Restroom	23-37-002	2				45,000		45,000
Dock Replacements - Taylor & Columbia Lakes	24-37-001	2					25,000	25,000
<b>37 Parks &amp; Recreation Total</b>			<b>234,500</b>	<b>222,000</b>	<b>345,000</b>	<b>326,000</b>	<b>117,500</b>	<b>1,245,000</b>
<b>38 Land &amp; Water Conservation</b>								
Annual Vehicle / Equipment Replacement	00-38-000	2		36,000	44,000	38,000	55,000	173,000
<b>38 Land &amp; Water Conservation Total</b>				<b>36,000</b>	<b>44,000</b>	<b>38,000</b>	<b>55,000</b>	<b>173,000</b>
<b>41 Planning &amp; Zoning</b>								
Annual Vehicle / Equipment Replacement	00-41-000	2		25,000	25,000			50,000
<b>41 Planning &amp; Zoning Total</b>				<b>25,000</b>	<b>25,000</b>			<b>50,000</b>
<b>70 Highway Construction</b>								
CTH B - (Amherst St) S Branch Little Wolf River	19-71-001	2	25,000		108,602			133,602
CTH BB - Little Wolf River Bridge	19-71-002	2	25,000		245,982			270,982
CTH I - USH 45 to Kluth Road	19-71-005	2	495,000					495,000
CTH K - WAUSHARA CTY LINE TO RADLEY RD	19-71-006	2	533,052					533,052
CTH N - CLARK ST TO CTH O	19-71-007	2	1,351,890		400,000			1,751,890
CTH N - CTH O to CTH T	19-71-008	2	130,000		2,723,490	707,313		3,560,803
CTH O - STH 22 to CTH OO	19-71-009	2	167,304	1,800,000	327,075			2,294,379
CTH P - Bridge to Shawano County Line	19-71-010	1	275,000					275,000
CTH P - STH 49 to Bridge	19-71-011	2	710,000					710,000
CTH B - STH 49 to Drath Road	20-71-001	2	40,000	1,015,000				1,055,000
CTH C - CTH E to STH 110	20-71-002	2	500,000					500,000
CTH I - Kluth Rd to CTH Y	20-71-003	1	149,280					149,280
CTH I - CTH Y TO PAAPE RD	20-71-004	1	99,832					99,832
CTH I - Paape Rd to Shawano County Line	20-71-005	2		408,032				408,032
CTH O - Island Rd to STH 22	20-71-006	1		164,440				164,440
CTH X - Bridge Painting	20-71-007	2	250,000					250,000
CTH N - CTH T TO USH 45	21-71-001	2		164,000	300,000		3,250,640	3,714,640
CTH O - Mountain Lake Rd to CTH N	21-71-002	2	40,000	750,000				790,000
CTH Q - Bartel Rd to STH 49	21-71-003	2		700,000				700,000
CTH Q - USH 10 to Bartel Road	21-71-004	2		20,000	20,000	364,500	320,000	724,500
CTH G - Aasen Rd to Carper Rd	22-71-001	2			750,000			750,000
CTH A - CTH EE to Appletree Lane	23-71-001	2				800,000		800,000
CTH H - Winnebago County to STH 110	23-71-002	2				338,471		338,471
CTH O - CTH N to STH 22	23-71-003	2				930,739		930,739
CTH OO - CTH EE to STH 110	23-71-004	2				800,000		800,000
CTH OO - STH 110 to Kutchenrieter Road	23-71-005	2		152,864				152,864
CTH S - STH 110 to USH 45	23-71-006	2				500,000		500,000
CTH EE - CTH E TO MCLEAN CREEK	23-71-007	2				360,000		360,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
CTH K - RURAL RD TO STH 22	24-71-001	2					75,000	75,000
CTH T - CTH N to STH 22	24-71-003	2					985,000	985,000
CTH Z - Portage Cty Line to STH 49	24-71-004	2					80,000	80,000
CTH MM - Portage County to STH 49	24-71-005	2					402,000	402,000
<b>70 Highway Construction Total</b>			<b>4,791,358</b>	<b>5,174,336</b>	<b>4,875,149</b>	<b>4,801,023</b>	<b>5,112,640</b>	<b>24,754,506</b>
<b>99 Debt Service</b>								
\$14,985,000 G.O. Promissory Notes	10-99-1109	1	512,575					512,575
\$13,680,000 G.O. Obligation Promissory Notes	14-99-1119	1	2,066,513	2,068,813	2,070,313	2,068,531	2,070,600	10,344,770
\$24,125,000 G.O. Highway Facility Building Bonds	18-99-1011	1	2,316,100	1,986,725	1,928,975	1,871,225	1,813,475	9,916,500
<b>99 Debt Service Total</b>			<b>4,895,188</b>	<b>4,055,538</b>	<b>3,999,288</b>	<b>3,939,756</b>	<b>3,884,075</b>	<b>20,773,845</b>
<b>GRAND TOTAL</b>			<b>11,894,506</b>	<b>11,916,334</b>	<b>11,169,137</b>	<b>10,035,879</b>	<b>25,069,915</b>	<b>70,085,771</b>

Waupaca County, Wisconsin  
*Capital Improvement Plan - Other Funding*  
 2020 thru 2024

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
<b>Bond Premium</b>								
\$24,125,000 G.O. Highway Facility Building Bonds	18-99-1011	1	396,498					396,498
<b>Bond Premium Total</b>			<b>396,498</b>					<b>396,498</b>
<b>Bond Proceeds</b>								
Courthouse Expansion	24-18-002	2					15,000,000	15,000,000
<b>Bond Proceeds Total</b>							<b>15,000,000</b>	<b>15,000,000</b>
<b>Grants &amp; Aids</b>								
PLSS GPS Coordinates	19-13-001	1	15,000	15,000	15,000			45,000
Gill's Landing Parking Lot Paving	20-37-002	2	55,000					55,000
Tomorrow River State Trail Resurfacing	22-37-003	1			150,000			150,000
WIOWASH Trail Development and Parking	23-37-001	2				100,000		100,000
<b>Grants &amp; Aids Total</b>			<b>70,000</b>	<b>15,000</b>	<b>165,000</b>	<b>100,000</b>		<b>350,000</b>
<b>Local Road Improvement Program</b>								
CTH B - STH 49 to Drath Road	20-71-001	2		124,730				124,730
CTH I - Paape Rd to Shawano County Line	20-71-005	2		120,086				120,086
CTH A - CTH EE to Appletree Lane	23-71-001	2				185,621		185,621
CTH S - STH 110 to USH 45	23-71-006	2				128,179		128,179
<b>Local Road Improvement Program Total</b>				<b>244,816</b>		<b>313,800</b>		<b>558,616</b>
<b>Municipal Cost Share</b>								
CTH S - STH 110 to USH 45	23-71-006	2				25,000		25,000
<b>Municipal Cost Share Total</b>						<b>25,000</b>		<b>25,000</b>
<b>Restricted Land Records Funds</b>								
Orthoimagery	20-13-001	1	61,200					61,200
<b>Restricted Land Records Funds Total</b>			<b>61,200</b>					<b>61,200</b>
<b>Unassigned Fund Balance</b>								
Raze Nursing Home Building	20-18-002	2	484,560					484,560
<b>Unassigned Fund Balance Total</b>			<b>484,560</b>					<b>484,560</b>

Waupaca County, Wisconsin  
*Capital Improvement Plan - County Funded*  
 2020 thru 2024

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
<b>11 General Fund</b>								
Annual Equipment Replacement Schedule	00-11-000	2	256,700	256,700	256,700	256,700	256,700	1,283,500
Annual Vehicle/Equipment Replacement Schedule	00-18-000	2		15,000				15,000
PLSS GPS Coordinates	19-13-001	1	45,000	45,000	45,000			135,000
<b>11 General Fund Total</b>			<b>301,700</b>	<b>316,700</b>	<b>301,700</b>	<b>256,700</b>	<b>256,700</b>	<b>1,433,500</b>
<b>20 Transportation Services Fund</b>								
CTH B - (Amherst St) S Branch Little Wolf River	19-71-001	2	25,000		108,602			133,602
CTH BB - Little Wolf River Bridge	19-71-002	2	25,000		245,982			270,982
CTH I - USH 45 to Kluth Road	19-71-005	2	495,000					495,000
CTH K - WAUSHARA CTY LINE TO RADLEY RD	19-71-006	2	533,052					533,052
CTH N - CLARK ST TO CTH O	19-71-007	2	1,351,890		400,000			1,751,890
CTH N - CTH O to CTH T	19-71-008	2	130,000		2,723,490	707,313		3,560,803
CTH O - STH 22 to CTH OO	19-71-009	2	167,304	1,800,000	327,075			2,294,379
CTH P - Bridge to Shawano County Line	19-71-010	1	275,000					275,000
CTH P - STH 49 to Bridge	19-71-011	2	710,000					710,000
CTH B - STH 49 to Drath Road	20-71-001	2	40,000	890,270				930,270
CTH C - CTH E to STH 110	20-71-002	2	500,000					500,000
CTH I - Kluth Rd to CTH Y	20-71-003	1	149,280					149,280
CTH I - CTH Y TO PAAPE RD	20-71-004	1	99,832					99,832
CTH I - Paape Rd to Shawano County Line	20-71-005	2		287,946				287,946
CTH O - Island Rd to STH 22	20-71-006	1		164,440				164,440
CTH X - Bridge Painting	20-71-007	2	250,000					250,000
CTH N - CTH T TO USH 45	21-71-001	2		164,000	300,000		3,250,640	3,714,640
CTH O - Mountain Lake Rd to CTH N	21-71-002	2	40,000	750,000				790,000
CTH Q - Bartel Rd to STH 49	21-71-003	2		700,000				700,000
CTH Q - USH 10 to Bartel Road	21-71-004	2		20,000	20,000	364,500	320,000	724,500
CTH G - Aasen Rd to Carper Rd	22-71-001	2			750,000			750,000
CTH A - CTH EE to Appletree Lane	23-71-001	2				614,379		614,379
CTH H - Winnebago County to STH 110	23-71-002	2				338,471		338,471
CTH O - CTH N to STH 22	23-71-003	2				930,739		930,739
CTH OO - CTH EE to STH 110	23-71-004	2				800,000		800,000
CTH OO - STH 110 to Kutchenrieter Road	23-71-005	2		152,864				152,864
CTH S - STH 110 to USH 45	23-71-006	2				346,821		346,821
CTH EE - CTH E TO MCLEAN CREEK	23-71-007	2				360,000		360,000
CTH K - RURAL RD TO STH 22	24-71-001	2					75,000	75,000
CTH T - CTH N to STH 22	24-71-003	2					985,000	985,000
CTH Z - Portage Cty Line to STH 49	24-71-004	2					80,000	80,000
CTH MM - Portage County to STH 49	24-71-005	2					402,000	402,000
<b>20 Transportation Services Fund Total</b>			<b>4,791,358</b>	<b>4,929,520</b>	<b>4,875,149</b>	<b>4,462,223</b>	<b>5,112,640</b>	<b>24,170,890</b>
<b>44 Capital Improvement Fund</b>								

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Annual Vehicle / Equipment Replacement	00-21-000	2		60,000	75,000	40,000		175,000
Annual Vehicle / Equipment Replacement	00-23-000	2	456,000	465,120	534,000	544,400	494,000	2,493,520
Annual Vehicle / Equipment Replacement	00-37-000	2	74,500	102,000		36,000	92,500	305,000
Annual Vehicle / Equipment Replacement	00-38-000	2		36,000	44,000	38,000	55,000	173,000
Annual Vehicle / Equipment Replacement	00-41-000	2		25,000	25,000			50,000
Datec Cooling Unit Replacement	20-18-001	1	30,000					30,000
PTF Roof Replacement	20-21-001	1	100,000					100,000
Symco Tower Replacement	20-23-001	1		800,000				800,000
Shelter - New London Tower Site	20-23-002	2		70,000				70,000
Tower Microwave Upgrade	20-23-003	2	260,000					260,000
Work Station Furniture - Communication Center	20-23-004	1	210,000					210,000
Recording System for Phone Calls & Radio	20-23-005	2	35,000					35,000
Spillman Geo Map Validation Upgrade Program	20-23-006	2	20,000					20,000
Shaw's Landing Dock Post Replacement & Dock Repair	20-37-001	2	25,000					25,000
Gill's Landing Parking Lot Paving	20-37-002	2	55,000					55,000
Rollofson Lake - Replace Floating Dock	20-37-003	2	25,000					25,000
Election Equipment and County Management System	21-09-001	3		356,000				356,000
MEC Panel Replacement for HVAC Controls	21-18-001	2		37,000				37,000
New HVAC Software for Courthouse and Jail	21-18-002	2		38,000				38,000
Hazwaste Building Addition	21-21-001	1		70,000				70,000
Spillman Software for Municipalities	21-23-001	3		175,640				175,640
Extended Maintenance & Storage Garage Addition	21-23-002	2			900,000			900,000
Paving Project - Fairgrounds	21-37-001	2		100,000				100,000
Keller Park Trail Development	21-37-002	3		20,000				20,000
Ansul Fire Suppression System Replacement	22-18-001	1			30,000			30,000
PTF Heating & Cooling System Upgrade	22-21-001	2			25,000			25,000
Fence Replacement - Fairgrounds	22-37-002	2			45,000	45,000		90,000
Tomorrow River State Trail Resurfacing	22-37-003	1			150,000			150,000
Lite Touch Lighting System Replacement	23-18-001	2				90,000		90,000
WLOWASH Trail Development and Parking	23-37-001	2				100,000		100,000
Keller Park New Well and Restroom	23-37-002	2				45,000		45,000
Courthouse Parking Lot Expansion/Asphalt Replace	24-18-001	2					150,000	150,000
Dock Replacements - Taylor & Columbia Lakes	24-37-001	2					25,000	25,000
<b>44 Capital Improvement Fund Total</b>			<b>1,290,500</b>	<b>2,354,760</b>	<b>1,828,000</b>	<b>938,400</b>	<b>816,500</b>	<b>7,228,160</b>

### 99 - Debt Service Levy

\$14,985,000 G.O. Promissory Notes	10-99-1109	1	512,575					512,575
\$13,680,000 G.O. Obligation Promissory Notes	14-99-1119	1	2,066,513	2,068,813	2,070,313	2,068,531	2,070,600	10,344,770
\$24,125,000 G.O. Highway Facility Building Bonds	18-99-1011	1	1,919,602	1,986,725	1,928,975	1,871,225	1,813,475	9,520,002
<b>99 - Debt Service Levy Total</b>			<b>4,498,690</b>	<b>4,055,538</b>	<b>3,999,288</b>	<b>3,939,756</b>	<b>3,884,075</b>	<b>20,377,347</b>

### COUNTY FUNDED

10,882,248 11,656,518 11,004,137 9,597,079 10,069,915 53,209,897

### OTHER SOURCES

1,012,258 259,816 165,000 438,800 15,000,000 16,875,874

### TOTAL FUNDED

11,894,506 11,916,334 11,169,137 10,035,879 25,069,915 70,085,771

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 09 County Clerk  
 Contact County Clerk  
 Type Improvement  
 Useful Life  
 Category 01 General Government  
 Priority 3 Low

Project # 21-09-001  
 Project Name Election Equipment and County Management System

General Ledger Acct: 44-80-57190-09 810.0  
 Chems: #  
 Project Code: CIP-2021-0901

Total Project Cost: \$356,000

**Description**  
 Update election equipment in all Waupaca County municipalities due to the age of equipment and the fact that some will not be supported by 2023. In addition, updated equipment will insure election security. Also includes the ability to modum in election results which. EMS Servicers & Client Hardware, Software/Licenses, Installation & Delivery for system which will allow County to receive election results for all municipalities with ICE (or any newer equipment from Command Central going forward) to modem in results.

**Justification**  
 Most election equipment that is used throughout the county is about 30 years old. The most widely used machine in Waupaca County is the "Edge". We have been advised that it will only be supported thru 2023. These machines must be replaced. And if we purchase in a group buy, that will save tax payers money. With security and accuracy, and the inability of many small municipalities to purchase updated equipment, I feel the County needs to get involved. In addition, having one, possibly two types of equipment throughout the entire County will help with training and voter experience. Election security must also be factored in. Homeland Security has made elations a top priority. Although the above numbers do not reflect a discount since that cannot be determined until quoted, typically buying in bulk ranges in a savings from 10-15%. In a ppoll of other counties with the same type of equipment, there are several that are targeting 2021. That will allow even more of a group savings. Time savings in hours not only at the polling places, but at the County level will be drastically reduced. For example in November of 2016, some Waupaca County poll workers and all county staff were here until about 3 a.m. Fond du Lac County that uses all ICE machines and modems in the results had their results in by about 9 p.m.  
 Alternatives:  
 Some Counties have bought the equipment for their municipalities, some have done a 50/50 split while others have not paid for any of it (just equipment to receive modem results) but have coordinated the purchase to allow for the discount. In the last case, the municipalities pay back in one or two years, with interest if the County bonded for the money. I am hoping that we pay for all and that anyone that has already bought new equipment be reimbursed at the rate that we would have gotten them for.

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment		356,000				356,000
<b>Total</b>		<b>356,000</b>				<b>356,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund		356,000				356,000
<b>Total</b>		<b>356,000</b>				<b>356,000</b>

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



Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 11 Information Technology  
 Contact IT Director  
 Type Improvement  
 Useful Life  
 Category 01 General Government  
 Priority 2 Medium

Project # 00-11-000  
 Project Name Annual Equipment Replacement Schedule

eral Ledger Acct: 11-11-51452 860.2458

Chems: #

Project Code: N/A

Total Project Cost: \$1,540,200

Description  
 Annual Equipment Replacement.

Justification

Prior	Expenditures	2020	2021	2022	2023	2024	Total
256,700	050 Machinery & Equipment	256,700	256,700	256,700	256,700	256,700	1,283,500
<b>Total</b>	<b>Total</b>	<b>256,700</b>	<b>256,700</b>	<b>256,700</b>	<b>256,700</b>	<b>256,700</b>	<b>1,283,500</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
256,700	11 General Fund	256,700	256,700	256,700	256,700	256,700	1,283,500
<b>Total</b>	<b>Total</b>	<b>256,700</b>	<b>256,700</b>	<b>256,700</b>	<b>256,700</b>	<b>256,700</b>	<b>1,283,500</b>

Budget Impact/Other

**Capital Improvement Plan**  
**Waupaca County, Wisconsin**

2020 *thru* 2024

Department 13 Treasurer/Land Information  
 Contact Treasurer  
 Type Improvement  
 Useful Life  
 Category 01 General Government  
 Priority 1 High

Project #	19-13-001
Project Name	PLSS GPS Coordinates

eral Ledger Acct: 11-13-51740 860.2490                      Chems: #  
 Project Code:

Total Project Cost: \$250,000

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

<b>Justification</b>
All property lines in Waupaca County are based off of the original government surveys. Over time these monuments can be destroyed. If several adjacent monuments are destroyed it is much harder to replace them without GPS coordinates. If GPS survey control is available, private surveyors working in the county tend to tie into these monuments, thus placing their survey on the reference surface as the county GIS system. In order to improve our GIS parcel mapping accuracy we must know exactly where PLSS section lines/monuments are located. This 2020 cost increased from 7/2018 estimate, as expenditure Budget increased by \$15,000 with anticipated increase in cost due to surveyor being busier, plus reduced State Grant anticipated from the State per Jason's conversation with DOA (\$40k in 2020).
Alternatives: WI DOA requires the county to complete this work in order to qualify for future grant opportunities. The alternative is not complete the work, but miss out on grant opportunities.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
70,000	050 Machinery & Equipment	60,000	60,000	60,000			180,000
<b>Total</b>	<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>			<b>180,000</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
70,000	11 General Fund	45,000	45,000	45,000			135,000
	Grants & Aids	15,000	15,000	15,000			45,000
<b>Total</b>	<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>			<b>180,000</b>

<b>Budget Impact/Other</b>
Minimal data storage costs

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 13 Treasurer/Land Information  
 Contact Treasurer  
 Type Improvement  
 Useful Life  
 Category 01 General Government  
 Priority 1 High

Project # 20-13-001  
 Project Name Orthoimagery

eral Ledger Acct: 11-13-51740 860.2490      Chems: #  
 Project Code:

Description Total Project Cost: \$61,200

The Ayres/Quantum team will provide the County with 4-band orthoimagery at 6-inch pixel resolution across 765 square miles, plus a 500-ft buffer around the County boundary as shown in Exhibit A. The 4-band orthoimagery will be developed from aerial photography that is acquired using a calibrated, digital photogrammetric camera, during leaf-off spring conditions. The delivered orthoimagery will consist of GeoTIFF tiles based on PLSS quad sections (or other tile format agreed upon). Additionally, we will provide MrSID or alternate format compressed tiles and a project-wide mosaic. The 6-inch orthoimagery will conform to ASPRS Level 2 standards for 1" = 100' scale mapping with an orthoimage ground sample distance (GSD) of less than 6 inches. The orthoimagery will be produced to meet or exceed a horizontal accuracy of 1.4-foot RMSE.

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment	61,200					61,200
<b>Total</b>	<b>61,200</b>					<b>61,200</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Restricted Land Records Funds	61,200					61,200
<b>Total</b>	<b>61,200</b>					<b>61,200</b>

Budget Impact/Other  
 Cost to store and distribute digital data

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 18 Maintenance  
 Contact Maintenance Director  
 Type Improvement  
 Useful Life  
 Category 01 General Government  
 Priority 2 Medium

Project # 00-18-000  
 Project Name Annual Vehicle/Equipment Replacement Schedule

eral Ledger Acct: 44-80-57190-18 860.0

Chems: #

Project Code:

Total Project Cost: \$20,000

Description  
 Annual Vehicle/Equipment Replacement Schedule.

Justification

Prior	Expenditures	2020	2021	2022	2023	2024	Total
5,000	050 Machinery & Equipment		15,000				15,000
<b>Total</b>	<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
5,000	11 General Fund		15,000				15,000
<b>Total</b>	<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 18 Maintenance  
 Contact Maintenance Director  
 Type Improvement  
 Useful Life  
 Category 01 General Government  
 Priority 1 High

Project # 20-18-001  
 Project Name Datec Cooling Unit Replacement

eral Ledger Acct: 44-80-57190-18 860.0      Chems: #  
 Project Code:

Description Total Project Cost: \$30,000  
 Replacement of the Datec cooling and humidity control unit that serves the Information Technology server room.

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

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 18 Maintenance  
 Contact Finance Director  
 Type Maintenance  
 Useful Life N/A  
 Category 01 General Government  
 Priority 2 Medium

Project # 20-18-002  
 Project Name Raze Nursing Home Building

eral Ledger Acct: 11-18-51607 805.0                      Chems: #  
 Project Code: 20-18-002

Total Project Cost: \$484,560

**Description**  
 Raze the nursing home building. Anticipated that the Waupaca County Highway Department would raze the building, while an outside contractor would handle the asbestos removal in the building. In 2018, the County transferred \$484,560 of cash from the Nursing Home Facility, that could be utilized to fund the demolition.

**Justification**  
 Eliminate estimated on-going maintenance cost on the vacant building of approximately \$65,000, along with any additional unforeseen expenses associated with the building.

Expenditures	2020	2021	2022	2023	2024	Total
999 Maintenance	484,560					484,560
<b>Total</b>	<b>484,560</b>					<b>484,560</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Unassigned Fund Balance	484,560					484,560
<b>Total</b>	<b>484,560</b>					<b>484,560</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 18 Maintenance  
 Contact Maintenance Director  
 Type Maintenance  
 Useful Life 20 Years  
 Category 01 General Government  
 Priority 2 Medium

Project # 21-18-001  
 Project Name MEC Panel Replacement for HVAC Controls

Original Ledger Acct: 44-80-57190-18 860.0  
 Chems: #  
 Project Code:

Total Project Cost: \$37,000

**Description**  
 This would be for the replacement of five MEC panels located throughout the Courthouse facility. They would be replaced by newer technology PXC panels. The project will include removing the old panels and the installation of the new panels as well as all wiring and programming.

**Justification**  
 This project is much needed due to the fact that the MEC panels are outdated and considered old technology. The program that controls all of our HVAC controls for the building is no longer offering updates and will not be supported any more. That being said we need this update to be able to do the switchover from our current program to the new Desigo program that will be addressed after this is complete.  
 Alternative:  
 None other than continuing the use of our current equipment and having a possible failure that could cause long downtime due to lack of parts availability.

Expenditures	2020	2021	2022	2023	2024	Total
999 Maintenance		37,000				37,000
<b>Total</b>		<b>37,000</b>				<b>37,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund		37,000				37,000
<b>Total</b>		<b>37,000</b>				<b>37,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 18 Maintenance  
 Contact Maintenance Director  
 Type Maintenance  
 Useful Life 10 Years  
 Category 01 General Government  
 Priority 2 Medium

Project # 21-18-002  
 Project Name New HVAC Software for Courthouse and Jail

eral Ledger Acct: 44-80-57190-18 860.0  
 Chems: #  
 Project Code:

Total Project Cost: \$38,000

**Description**  
 This project would be for the replacment of our current HVAC Insight software program and replacing it with a Desigo CC software program that would be a new interface for the control of all HVAC programming for both the Courthouse and Sheriff facilities. This would involve installing the new software as well as adding all new graphics and floorplans for both facilities. It would also include setting up reports, trends, point assignments and also training for the staff.

**Justification**  
 The Insight Program we currently use for our HVAC controls is out of date and no newer versions are being released. Also in the very near future there will no longer be any support available for the Insight program. My other CIP project this year is for the relacment of our 5 MEC control panels needed to make our system compatible with the new Desigo program. Once this new program is in place our facilities should be very up to date and have better control of our HVAC systems for many years to come.  
 Alternative:  
 Continue with current software and risk a potential failure with our system

Expenditures	2020	2021	2022	2023	2024	Total
999 Maintenance		38,000				38,000
<b>Total</b>		<b>38,000</b>				<b>38,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund		38,000				38,000
<b>Total</b>		<b>38,000</b>				<b>38,000</b>

**Budget Impact/Other**



Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 18 Maintenance  
 Contact Maintenance Director  
 Type Maintenance  
 Useful Life  
 Category 01 General Government  
 Priority 1 High

Project # 22-18-001  
 Project Name Ansul Fire Suppression System Replacement

eral Ledger Acct: 44-80-57190-18 860.0      Chems: #  
 Project Code:

Total Project Cost: \$30,000

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

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

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 18 Maintenance  
 Contact Maintenance Director  
 Type Improvement  
 Useful Life  
 Category 01 General Government  
 Priority 2 Medium

Project # 23-18-001  
 Project Name Lite Touch Lighting System Replacement

eral Ledger Acct: 44-80-57190-18 860.0      Chems: #  
 Project Code:

Total Project Cost: \$90,000

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

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

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment				90,000		90,000
<b>Total</b>				<b>90,000</b>		<b>90,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund				90,000		90,000
<b>Total</b>				<b>90,000</b>		<b>90,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 18 Maintenance  
 Contact Maintenance Director  
 Type Improvement  
 Useful Life  
 Category 01 General Government  
 Priority 2 Medium

Project # 24-18-001  
 Project Name Courthouse Parking Lot Expansion/Asphalt Replace

eral Ledger Acct: 44-80-57190-18 870.0

Chems: #

Project Code:

Total Project Cost: \$150,000

**Description**  
 Repave and possibly expand the current Courthouse parking lot southward.

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

Expenditures	2020	2021	2022	2023	2024	Total
020 Land Improvements					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 18 Maintenance  
 Contact Maintenance Director  
 Type Improvement  
 Useful Life 50 Years  
 Category 01 General Government  
 Priority 2 Medium

Project # 24-18-002  
 Project Name Courthouse Expansion

eral Ledger Acct: 44-80-57140 870.0                      Chems: #  
 Project Code: 23-18-001

Total Project Cost: \$15,000,000

**Description**  
 Courthouse Facility Study Courthouse Expansion - In 2017, the County received a Facility Study for the Courthouse. This project creates a 40,000 GSF addition at the south, with a footprint of approximately 10,000 GSF. Maintenance would continue to use its present space in the basement, no other department would occupy staffed space in the existing or expansion basement.

**Justification**  
 The expansion would meet future staffing needs, energy efficient lighting upgrades and provide a separate secured entrance for Court related activities on 3rd floor.

Expenditures	2020	2021	2022	2023	2024	Total
030 Building/Building Improvements					15,000,000	15,000,000
<b>Total</b>					<b>15,000,000</b>	<b>15,000,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
Bond Proceeds					15,000,000	15,000,000
<b>Total</b>					<b>15,000,000</b>	<b>15,000,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 21 Solid Waste / PTF  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 00-21-000  
 Project Name Annual Vehicle / Equipment Replacement

eral Ledger Acct: 44-80-57431-21 860.0

Chems: #

Project Code: N/A

Total Project Cost: \$433,000

Description  
 Annual Vehicle / Equipment Replacement

Justification

Expenditures	2020	2021	2022	2023	2024	Total	Future
050 Machinery & Equipment		60,000	75,000	40,000		175,000	258,000
<b>Total</b>		<b>60,000</b>	<b>75,000</b>	<b>40,000</b>		<b>175,000</b>	<b>Total</b>

Funding Sources	2020	2021	2022	2023	2024	Total	Future
44 Capital Improvement Fund		60,000	75,000	40,000		175,000	258,000
<b>Total</b>		<b>60,000</b>	<b>75,000</b>	<b>40,000</b>		<b>175,000</b>	<b>Total</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 21 Solid Waste / PTF  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 1 High

Project # 20-21-001  
 Project Name PTF Roof Replacement

eral Ledger Acct: 44-80-57431-21 870.0      Chems: #  
 Project Code:

Total Project Cost: \$100,000

**Description**  
 Replace existing roof with a new one.

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

Expenditures	2020	2021	2022	2023	2024	Total
030 Building/Building Improvements	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**  
 We have been experiencing some repair bills for the roof recently - this new roof should eliminate those problems.

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 21 Solid Waste / PTF  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 1 High

Project #	21-21-001
Project Name	Hazwaste Building Addition

eral Ledger Acct: 44-80-57431-21 870.0                      Chems: #  
 Project Code:

<b>Description</b>	<b>Total Project Cost:</b> \$70,000
<p>This is a small building addition to the PTF (about 20' x 20') that would provide a safe and secure location to sort and store the hazwaste that is brought to the facility. The addition would go where an old loading dock is located. It would involve filling the dock area then pouring a foundation next to the PTF building to set the new addition on.</p>	

<b>Justification</b>	<p>Currently this material is sorted and temporarily stored right outside the office area in the facility. This is also a high traffic area for our workers as well as for equipment going from the recycling sort area to the drop off area. There is a good chance for accidental exposure the way it is operated now. The new building addition would allow this material to be sorted and stored away from all traffic and farther from anyone's work area. This would also increase our storage capacity so as to limit the number of trips needed to run the materials to the Brown County facility.</p>
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Expenditures	2020	2021	2022	2023	2024	Total
030 Building/Building Improvements		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

<b>Budget Impact/Other</b>	   
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**Capital Improvement Plan**  
**Waupaca County, Wisconsin**

2020 *thru* 2024

Department 21 Solid Waste / PTF  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 22-21-001  
 Project Name PTF Heating & Cooling System Upgrade

General Ledger Acct: 44-80-57431-21 870.0      Chems: #  
 Project Code:

**Description** Total Project Cost: \$25,000

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

**Justification**

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

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

**Budget Impact/Other**



Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 23 Law Enforcement  
 Contact Sheriff  
 Type Improvement  
 Useful Life  
 Category 02 Public Safety  
 Priority 2 Medium

Project # 00-23-000  
 Project Name Annual Vehicle / Equipment Replacement

eral Ledger Acct: 44-80-57210-23 820.0

Chems: #

Project Code:

Total Project Cost: \$2,956,495

**Description**

Annual Vehicle / Equipment Replacement. The Sheriff's Department Annual Squad rotation averages 8.4 squads per year, with an average cost per squad at \$57,000 beginning in 2020 and an estimated 2% increase annually. Based on the annual cost, it is estimated approximately \$500,000 per year could be levied, to stabilize the annual fluctuation.

2020 - 8 Squads  
 2021 - 8 Squads  
 2022 - 9 Squads  
 2023 - 9 Squads  
 2024 - 8 Squads

**Justification**

Prior	Expenditures	2020	2021	2022	2023	2024	Total
462,975	060 Vehicles	456,000	465,120	534,000	544,400	494,000	2,493,520
<b>Total</b>	<b>Total</b>	<b>456,000</b>	<b>465,120</b>	<b>534,000</b>	<b>544,400</b>	<b>494,000</b>	<b>2,493,520</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
462,975	44 Capital Improvement Fund	456,000	465,120	534,000	544,400	494,000	2,493,520
<b>Total</b>	<b>Total</b>	<b>456,000</b>	<b>465,120</b>	<b>534,000</b>	<b>544,400</b>	<b>494,000</b>	<b>2,493,520</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Waupaca County, Wisconsin**

2020 *thru* 2024

Department 23 Law Enforcement  
 Contact Sheriff  
 Type Improvement  
 Useful Life 30 Years  
 Category 02 Public Safety  
 Priority 1 High

Project # 20-23-001  
 Project Name Symco Tower Replacement

eral Ledger Acct: 44-80-57261-23 860.0      Chems: #  
 Project Code:

Total Project Cost: \$800,000

**Description**  
 Replace Symco Tower

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

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure		800,000				800,000
<b>Total</b>		<b>800,000</b>				<b>800,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund		800,000				800,000
<b>Total</b>		<b>800,000</b>				<b>800,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 23 Law Enforcement  
 Contact Sheriff  
 Type Improvement  
 Useful Life  
 Category 02 Public Safety  
 Priority 2 Medium

Project #	20-23-002
Project Name	Shelter - New London Tower Site

eral Ledger Acct: 44-80-57261-23 860.0                      Chems: #  
 Project Code:

Total Project Cost: \$70,000

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

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

Expenditures	2020	2021	2022	2023	2024	Total
030 Building/Building Improvements		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 23 Law Enforcement  
 Contact Sheriff  
 Type Improvement  
 Useful Life  
 Category 02 Public Safety  
 Priority 2 Medium

Project # 20-23-003  
 Project Name Tower Microwave Upgrade

eral Ledger Acct: 44-80-57261-23 860.0      Chems: #  
 Project Code:

Description Total Project Cost: \$260,000  
 Add microwave link from the Symco Tower to the New London Site and a Microwave Site to the Schmid's Corner Site.

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

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment	260,000					260,000
<b>Total</b>	<b>260,000</b>					<b>260,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund	260,000					260,000
<b>Total</b>	<b>260,000</b>					<b>260,000</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 23 Law Enforcement  
 Contact Sheriff  
 Type Improvement  
 Useful Life 5 Years  
 Category 02 Public Safety  
 Priority 1 High

Project # 20-23-004  
 Project Name Work Station Furniture - Communication Center

General Ledger Acct: 44-80-57261-23 860.0

Chems: #

Project Code:

Total Project Cost: \$210,000

**Description**  
 Replace work station furniture in the communication center. Work station furniture which holds computers and electronic dispatching equipment.

**Justification**  
 We currently have 6 work stations in the Comm. Center. The work stations were installed in 2001. The furniture was provided by Moducom and currently there are two stations that are inoperable due to no parts being available.

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment	210,000					210,000
<b>Total</b>	<b>210,000</b>					<b>210,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund	210,000					210,000
<b>Total</b>	<b>210,000</b>					<b>210,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 23 Law Enforcement  
 Contact Sheriff  
 Type Improvement  
 Useful Life 10 Years  
 Category 02 Public Safety  
 Priority 2 Medium

Project # 20-23-005  
 Project Name Recording System for Phone Calls & Radio

General Ledger Acct: 44-80-57261-23 860.0  
 Chems: #  
 Project Code:

Total Project Cost: \$35,000

**Description**  
 The Current recording system we are using was purchased some time ago. That system would be replacing our outdated prior system. There are no downloading features at the present time without a costly upgrade in the software.

**Justification**  
 The Current recording system we are using was purchased some time ago. That system would be replacing our outdated prior system. There are no downloading features at the present time without a costly upgrade in the software. This feature is required by open records law.

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 23 Law Enforcement  
 Contact Sheriff  
 Type Improvement  
 Useful Life 10 Years  
 Category 02 Public Safety  
 Priority 2 Medium

Project #	20-23-006
Project Name	Spillman Geo Map Validation Upgrade Program

eral Ledger Acct: 44-80-57261-23 860.0

Chems: #

Project Code:

Total Project Cost: \$20,000

<b>Description</b>
Classic Geo base map for Sillman has been crashing and this is due to the old Geo Base mapping. In order for us to enter and validate new addresses and current address the system needs to be update.

<b>Justification</b>
Critical Need. In order for us to continue to enter and validate new addresses in the County of Waupaca.

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 23 Law Enforcement  
 Contact Sheriff  
 Type Maintenance  
 Useful Life  
 Category 02 Public Safety  
 Priority 3 Low

Project # 21-23-001  
 Project Name Spillman Software for Municipalities

eral Ledger Acct: 44-80-57210-23 850.0      Chems: #  
 Project Code:

Total Project Cost: \$175,640

**Description**

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

**Justification**

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

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment		175,640				175,640
<b>Total</b>		<b>175,640</b>				<b>175,640</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund		175,640				175,640
<b>Total</b>		<b>175,640</b>				<b>175,640</b>

**Budget Impact/Other**



Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 23 Law Enforcement  
 Contact Sheriff  
 Type Improvement  
 Useful Life 50 Years  
 Category 02 Public Safety  
 Priority 2 Medium

Project # 21-23-002  
 Project Name Extended Maintenance & Storage Garage Addition

eral Ledger Acct: 44-80-57210-23 870.0  
 Chems: #  
 Project Code:

Description Total Project Cost: \$900,000  
 The current garage attached to the jail would be expanded to allow for spare squads, storage of specialty equipment, pressure washer bay and other items need to be in a secure area.

Justification

Expenditures	2020	2021	2022	2023	2024	Total
030 Building/Building Improvements			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 2 Medium

Project # 00-37-000  
 Project Name Annual Vehicle / Equipment Replacement

General Ledger Acct: 44-80-57620-37 820.0 or 860.0      Chems: #  
 Project Code:

Description Total Project Cost: \$774,500  
 Annual Vehicle / Equipment Replacement

Justification

Prior	Expenditures	2020	2021	2022	2023	2024	Total	Future
66,000	050 Machinery & Equipment	27,500	53,500		36,000	39,500	156,500	403,500
	060 Vehicles	47,000	48,500			53,000	148,500	
<b>Total</b>	<b>Total</b>	<b>74,500</b>	<b>102,000</b>		<b>36,000</b>	<b>92,500</b>	<b>305,000</b>	<b>Total</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
66,000	44 Capital Improvement Fund	74,500	102,000		36,000	92,500	305,000	403,500
<b>Total</b>	<b>Total</b>	<b>74,500</b>	<b>102,000</b>		<b>36,000</b>	<b>92,500</b>	<b>305,000</b>	<b>Total</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 2 Medium

Project # 20-37-001  
 Project Name Shaw's Landing Dock Post Replacement & Dock Repair

eral Ledger Acct: 44-80-57620-37 860.0  
 Chems: #  
 Project Code:

Total Project Cost: \$25,000

**Description**  
 This project involves replacing the two piles that anchor the river end of the dock and refurbishing the dock with the remaining funds. One of the piles was bent over by the spring ice flows and a large tree that was pinned against it. This will be the bulk of the expense as there will have to be a barge and a crane invovled. Any remaning funds will go into refurbishing the dock - replacing boards, brackets and other wear items.

**Justification**  
 This dock and the piles that support the end of it receive heavy use throughout the fishing season. The dock and piles were installed around 2006. The dock is being held in place by the one remaining straight pile at this time. This could become a problem if high water brings a large floating tree in contact with the dock/piles. If there were not a loading dock at the landing there would be a safety issue as launching and retrieving boats would be much more difficult and dangerous.

Expenditures	2020	2021	2022	2023	2024	Total
999 Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Maintenance  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 2 Medium

Project # 20-37-002  
 Project Name Gill's Landing Parking Lot Paving

eral Ledger Acct: 44-80-57620-37 870.0      Chems: #  
 Project Code:

Total Project Cost: \$110,000

**Description**

This project will involve doing the needed repairs to soft spots in the parking lot and laying a new mat of asphalt over a large portion of the parking lot.

**Justification**

The parking lot is about 20 years old and needs repairs so it can remain usable. This is a fee area and people expect that if they are paying to use it that it remain in good, safe condition.

Expenditures	2020	2021	2022	2023	2024	Total
999 Maintenance	110,000					110,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund	55,000					55,000
Grants & Aids	55,000					55,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

**Budget Impact/Other**

New pavement and underling repairs to the soft spots will cut down on the many times each year the pot holes must be repaired by our staff, or the Highway Department.

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Annual Replacement  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 2 Medium

Project # 20-37-003  
 Project Name Rollofson Lake - Replace Floating Dock

eral Ledger Acct: 44-80-57620-37 860.0 Chems: #  
 Project Code:

**Description** Total Project Cost: \$25,000  
 This project involves removing the existing home-built floating dock and replacing it with a more sturdy purchased dock system.

**Justification**  
 This dock is 15+ years old and the wooden frames and decking are in need of replacement. The existing structure floats on used plastic barrels and is fairly unstable even in good condition. The new dock would use commercially available floats and piles to provide a much more stable and long lasting structure.  
 Alternatives:  
 If the dock is not replaced, there would be no public access to the water. Users would have to push through about 100' of marsh grass and weeds to get to open water.

Expenditures	2020	2021	2022	2023	2024	Total
050 Machinery & Equipment	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**  
 A new dock would reduce maintenance costs as currently we have to do patch repairs to replace failing boards and fasteners that no longer have purchase in the old materials.

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 2 Medium

Project # 21-37-001  
 Project Name Paving Project - Fairgrounds

eral Ledger Acct: 44-80-57630-37 805.0      Chems: #  
 Project Code:

Total Project Cost: \$100,000

**Description**  
 Repaving the worst of the roads within the Fairgrounds.

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

Expenditures	2020	2021	2022	2023	2024	Total
020 Land Improvements		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Budget Impact/Other**  
 Fixing the roads properly will decrease the cost of temporary repairs and patches for quite some time.

**Capital Improvement Plan**  
**Waupaca County, Wisconsin**

2020 *thru* 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 3 Low

Project # 21-37-002  
 Project Name Keller Park Trail Development

eral Ledger Acct: 44-80-57620-37 805.0      Chems: #  
 Project Code:

Total Project Cost: \$20,000

**Description**

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

**Justification**

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

Expenditures	2020	2021	2022	2023	2024	Total
020 Land Improvements		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

**Budget Impact/Other**

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

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 2 Medium

Project # 22-37-002  
 Project Name Fence Replacement - Fairgrounds

eral Ledger Acct: 44-80-57630-37 870.0      Chems: #  
 Project Code:

Description Total Project Cost: \$90,000

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

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
020 Land Improvements			45,000	45,000		90,000
<b>Total</b>			<b>45,000</b>	<b>45,000</b>		<b>90,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund			45,000	45,000		90,000
<b>Total</b>			<b>45,000</b>	<b>45,000</b>		<b>90,000</b>

Budget Impact/Other

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



Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 1 High

Project # 22-37-003  
 Project Name Tomorrow River State Trail Resurfacing

eral Ledger Acct: 44-80-57620-37 805.0      Chems: #  
 Project Code:

Total Project Cost: \$300,000

**Description**

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

**Justification**

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

Expenditures	2020	2021	2022	2023	2024	Total
020 Land Improvements			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund			150,000			150,000
Grants & Aids			150,000			150,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 2 Medium

Project # 23-37-001  
 Project Name WIOWASH Trail Development and Parking

eral Ledger Acct: 44-80-57620-37 805.0  
 Chems: #  
 Project Code:

Total Project Cost: \$200,000

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

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

Expenditures	2020	2021	2022	2023	2024	Total
020 Land Improvements				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund				100,000		100,000
Grants & Aids				100,000		100,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

**Budget Impact/Other**  
 This will increase maintenance costs as the trail will need to be mowed and the surface cared for.

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 2 Medium

Project # 23-37-002  
 Project Name Keller Park New Well and Restroom

eral Ledger Acct: 44-80-57620-37 870.0      Chems: #  
 Project Code:

**Description** Total Project Cost: \$45,000  
 The project involves adding a well for drinking water and a small restroom building.

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

Expenditures	2020	2021	2022	2023	2024	Total
020 Land Improvements				20,000		20,000
030 Building/Building Improvements				25,000		25,000
<b>Total</b>				<b>45,000</b>		<b>45,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund				45,000		45,000
<b>Total</b>				<b>45,000</b>		<b>45,000</b>

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

**Capital Improvement Plan**  
**Waupaca County, Wisconsin**

2020 *thru* 2024

Department 37 Parks & Recreation  
 Contact Parks/SW Director  
 Type Improvement  
 Useful Life  
 Category 04 Culture, Recreation & Educ  
 Priority 2 Medium

Project # 24-37-001  
 Project Name Dock Replacements - Taylor & Columbia Lakes

eral Ledger Acct: 44-80-57620-37 805.0      Chems: #  
 Project Code:

Total Project Cost: \$25,000

**Description**  
 This project involves replacing the loading docks at Taylor and Columbia Lake boat launches.

**Justification**  
 These docks are showing their age, and by 2024 will be over 20 years old and are constructed of wood. These docks will likely be replaced by aluminum framed structures with plastic decking.

Expenditures	2020	2021	2022	2023	2024	Total
020 Land Improvements					25,000	25,000
<b>Total</b>					<b>25,000</b>	<b>25,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
44 Capital Improvement Fund					25,000	25,000
<b>Total</b>					<b>25,000</b>	<b>25,000</b>

**Budget Impact/Other**  
 The new docks will lower the repair costs associated with keeping these permanent wooden docks in serviceable condition.

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 38 Land & Water Conservatio  
 Contact County Conservationist  
 Type Annual Replacement  
 Useful Life  
 Category 05 Conservation & Developme  
 Priority 2 Medium

Project # 00-38-000  
 Project Name Annual Vehicle / Equipment Replacement

eral Ledger Acct: 44-80-57730-38 820.0 or 860.0      Chems: #  
 Project Code:

Total Project Cost: \$258,000

Description  
 Annual Vehicle / Equipment Replacement

Justification

Prior	Expenditures	2020	2021	2022	2023	2024	Total	Future
25,000	050 Machinery & Equipment			6,000		25,000	31,000	60,000
	060 Vehicles		36,000	38,000	38,000	30,000	142,000	
<b>Total</b>			<b>36,000</b>	<b>44,000</b>	<b>38,000</b>	<b>55,000</b>	<b>173,000</b>	<b>Total</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
25,000	44 Capital Improvement Fund		36,000	44,000	38,000	55,000	173,000	60,000
<b>Total</b>			<b>36,000</b>	<b>44,000</b>	<b>38,000</b>	<b>55,000</b>	<b>173,000</b>	<b>Total</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 41 Planning & Zoning  
 Contact Planning & Zoning Director  
 Type Annual Replacement  
 Useful Life  
 Category 05 Conservation & Developme  
 Priority 2 Medium

Project # 00-41-000  
 Project Name Annual Vehicle / Equipment Replacement

eral Ledger Acct: 44-80-57330-41 820.0      Chems: #  
 Project Code:

Description Total Project Cost: \$100,000  
 Annual Vehicle / Equipment Replacement

Justification

Expenditures	2020	2021	2022	2023	2024	Total	Future
060 Vehicles		25,000	25,000			50,000	50,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>			<b>50,000</b>	<b>Total</b>

Funding Sources	2020	2021	2022	2023	2024	Total	Future
44 Capital Improvement Fund		25,000	25,000			50,000	50,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>			<b>50,000</b>	<b>Total</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 19-71-001  
 Project Name CTH B - (Amherst St) S Branch Little Wolf River

eral Ledger Acct: 20-09-53318-7150 865.0

Chems: # 53316-50

Project Code:

Total Project Cost: \$159,358

**Description**

Replaces Asset B-68-0015

Design application funding due in 2019. Project dollars were awarded to Waupaca County Highway Department from WisDOT, however, award letter has not yet been received. Total project cost is \$827,232; it is an 80/20 Cost Share with the exception of ROW Acquisition. Budget Expenditure for this project is 20% of Preliminary Engineering and Construction, and 100% of Right of Way Acquisition.

**Justification**

Prior	Expenditures	2020	2021	2022	2023	2024	Total
25,756	010 Land / Right of Way	25,000					25,000
	040 Infrastructure: Bridges			108,602			108,602
<b>Total</b>	<b>Total</b>	<b>25,000</b>		<b>108,602</b>			<b>133,602</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
25,756	20 Transportation Services Fund	25,000		108,602			133,602
<b>Total</b>	<b>Total</b>	<b>25,000</b>		<b>108,602</b>			<b>133,602</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Unassigned  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 19-71-002  
 Project Name CTH BB - Little Wolf River Bridge

eral Ledger Acct: 20-09-53318-7131 865.0      Chems: # 53316-31  
 Project Code:

Total Project Cost: \$329,756

**Description**  
 This project replaces asset B-68-0018 - CTH B Bridge (Amherst St) Over South Branch of the Little Wolf River in the Village of Scandinavia.  
 Total project estimate is \$745,000, however, the preliminary engineering is 80/20 cost share, with WisDOT billing Waupaca County Highway Department for 20% of \$100,000, the remainder \$80,000 is booked as a capital grant at the close of the year as a GASB adjustment.

**Justification**

Prior	Expenditures	2020	2021	2022	2023	2024	Total
58,774	010 Land / Right of Way	25,000					25,000
	040 Infrastructure: Bridges			245,982			245,982
<b>Total</b>	<b>Total</b>	<b>25,000</b>		<b>245,982</b>			<b>270,982</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
58,774	20 Transportation Services Fund	25,000		245,982			270,982
<b>Total</b>	<b>Total</b>	<b>25,000</b>		<b>245,982</b>			<b>270,982</b>

**Budget Impact/Other**



Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project #	19-71-005
Project Name	CTH I - USH 45 to Kluth Road

eral Ledger Acct: 20-09-53318-7132 865.0      Chems: # 53316-32  
 Project Code:

Total Project Cost: \$2,445,000

<b>Description</b>
Work in 2019 is reconstruction from USH 45 to Kluth Road and binder mat of asphalt. Surface layer to be placed in 2021, which finishes this CTH I segment.  This project replaces two (2) asset segments.  I01-01 - CTH I (USH 45/STH 22 - Buelow Rd) (1.35 Miles) I02-00 - CTH I (Buelow Rd - Kluth Rd) (1.42 Miles)

<b>Justification</b>

Prior	Expenditures	2020	2021	2022	2023	2024	Total
1,950,000	040 Infrastructure: Road Construction	495,000					495,000
<b>Total</b>	<b>Total</b>	<b>495,000</b>					<b>495,000</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
1,950,000	20 Transportation Services Fund	495,000					495,000
<b>Total</b>	<b>Total</b>	<b>495,000</b>					<b>495,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 19-71-006  
 Project Name CTH K - WAUSHARA CTY LINE TO RADLEY RD

eral Ledger Acct: 20-09-53318-7105 865.0

Chems: # 53316-05

Project Code:

Total Project Cost: \$563,052

**Description**

This project replaces two (2) asset segments:  
 K01-00 - CTH K (South Waushara Cnty Line - Crystal Lake Rd) (1.00 Mile)  
 K02-00 - CTH K (Crystal Lake Rd - Radley Rd) (1.00 Mile)

**Justification**

Prior	Expenditures	2020	2021	2022	2023	2024	Total
30,000	040 Infrastructure: Road Construction	533,052					533,052
<b>Total</b>	<b>Total</b>	<b>533,052</b>					<b>533,052</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
30,000	20 Transportation Services Fund	533,052					533,052
<b>Total</b>	<b>Total</b>	<b>533,052</b>					<b>533,052</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 19-71-007  
 Project Name CTH N - CLARK ST TO CTH O

eral Ledger Acct: 20-09-533185-7148 865.0

Chems: # 53316-48

Project Code:

Total Project Cost: \$1,886,690

**Description**

This project replaces two (2) asset segments:  
 N05-00 - CTH N (Clark St - Pin Oak Rd) (Union St in Manawa) (.81 Miles)  
 N06-00 - CTH N (Pin Oak Rd - CTH O) (1.29 Miles)

**Justification**

Prior	Expenditures	2020	2021	2022	2023	2024	Total
134,800	040 Infrastructure: Road Construction	1,351,890		400,000			1,751,890
<b>Total</b>	<b>Total</b>	<b>1,351,890</b>		<b>400,000</b>			<b>1,751,890</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
134,800	20 Transportation Services Fund	1,351,890		400,000			1,751,890
<b>Total</b>	<b>Total</b>	<b>1,351,890</b>		<b>400,000</b>			<b>1,751,890</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 19-71-008  
 Project Name CTH N - CTH O to CTH T

eral Ledger Acct: 20-09-53318-7111 865.0

Chems: # 53316-11

Project Code:

Total Project Cost: \$3,678,703

**Description**

This project replaces two (2) asset segments:  
 N07-00 - CTH N (CTH O - Garrity Rd) (1.49 Miles)  
 N08-00 - CTH N (Garrity Rd - CTH T) (2.46 Miles)

**Justification**

Prior	Expenditures	2020	2021	2022	2023	2024	Total
117,900	010 Land / Right of Way	130,000					130,000
Total	040 Infrastructure: Road Construction			2,723,490	707,313		3,430,803
	<b>Total</b>	<b>130,000</b>		<b>2,723,490</b>	<b>707,313</b>		<b>3,560,803</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
117,900	20 Transportation Services Fund	130,000		2,723,490	707,313		3,560,803
Total	<b>Total</b>	<b>130,000</b>		<b>2,723,490</b>	<b>707,313</b>		<b>3,560,803</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Waupaca County, Wisconsin**

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project #	19-71-009
Project Name	CTH O - STH 22 to CTH OO

eral Ledger Acct: 20-09-53318-7113 865.0      Chems: # 53316-13  
 Project Code:

<b>Description</b>	<b>Total Project Cost: \$2,404,779</b>
This project replaces one (1) asset segment and a portion of one (1) asset segment:  O08-00 - CTH O (STH 22 - Dennison Rd) (1.10 Miles) O09-00 - CTH O (Dennison Rd - CTH O) (.74 Miles of 1.30 Mile Segment)	

<b>Justification</b>	Waupaca Foundry indicated they are going to be hauling from a sand pit in the approximate year 2022. The current infrastructure road is not designed to withstand this traffic. Next potential TAP grant application by WisDOT, Waupaca County Highway Department should apply as it will assist in the project costs.
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Prior	Expenditures	2020	2021	2022	2023	2024	Total
110,400	040 Infrastructure: Road Construction	167,304	1,800,000	327,075			2,294,379
<b>Total</b>	<b>Total</b>	<b>167,304</b>	<b>1,800,000</b>	<b>327,075</b>			<b>2,294,379</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
110,400	20 Transportation Services Fund	167,304	1,800,000	327,075			2,294,379
<b>Total</b>	<b>Total</b>	<b>167,304</b>	<b>1,800,000</b>	<b>327,075</b>			<b>2,294,379</b>

<b>Budget Impact/Other</b>	(Empty box for budget impact/other information)
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**Capital Improvement Plan**  
**Waupaca County, Wisconsin**

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 1 High

Project #	19-71-010
Project Name	CTH P - Bridge to Shawano County Line

eral Ledger Acct: 20-09-53318-7124 865.0      Chems: # 53316-24  
 Project Code:

Total Project Cost: \$565,000

<b>Description</b>
This project replaces three (3) asset segments:  P01-00 - CTH P (STH 49 - CTH NN) (1.56 Miles) P02-00 - CTH P (CTH NN - Behnke Rd) (1.81 Miles) P03-00 - CTH P (Behnke Rd - Shawano Cnty Line) (1.72 Miles)

<b>Justification</b>

Prior	Expenditures	2020	2021	2022	2023	2024	Total
290,000	040 Infrastructure: Road Construction	275,000					275,000
<b>Total</b>	<b>Total</b>	<b>275,000</b>					<b>275,000</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
290,000	20 Transportation Services Fund	275,000					275,000
<b>Total</b>	<b>Total</b>	<b>275,000</b>					<b>275,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life 50 Years  
 Category 03 Public Works  
 Priority 2 Medium

Project # 19-71-011  
 Project Name CTH P - STH 49 to Bridge

eral Ledger Acct: 20-09-53318-7104 865.0

Chems: # 53318-04

Project Code:

Total Project Cost: \$710,000

**Description**  
 This project replaces three (3) asset segments:  
 P01-00 - CTH P (STH 49 - CTH NN) (1.56 Miles)  
 P02-00 - CTH P (CTH NN - Behnke Rd) (1.81 Miles)  
 P03-00 - CTH P (Behnke Rd - Shawano Cnty Line) (1.72 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction	710,000					710,000
<b>Total</b>	<b>710,000</b>					<b>710,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund	710,000					710,000
<b>Total</b>	<b>710,000</b>					<b>710,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 20-71-001  
 Project Name CTH B - STH 49 to Drath Road

eral Ledger Acct: 20-09-53318-7127 865.0      Chems: # 53316-27  
 Project Code:

Total Project Cost: \$1,055,000

**Description**

This project replaces three (3) asset segments:  
 B04-00 - CTH B (STH 49 - Blueberry Rd) (1.11 Miles)  
 B05-00 - CTH B (Blueberry Rd - Silver Lake Rd) (2.10 Miles)  
 B06-00 - CTH B (Silver Lake Rd - Drath Rd) (1.00 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction	40,000	1,015,000				1,055,000
<b>Total</b>	<b>40,000</b>	<b>1,015,000</b>				<b>1,055,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund	40,000	890,270				930,270
Local Road Improvement Program		124,730				124,730
<b>Total</b>	<b>40,000</b>	<b>1,015,000</b>				<b>1,055,000</b>

**Budget Impact/Other**



Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 20-71-002  
 Project Name CTH C - CTH E to STH 110

General Ledger Acct: 20-09-53316-7129 865.0      Chems: # 53316-29  
 Project Code:

Description Total Project Cost: \$500,000  
 This applies the second mat of asphalt and adjusts three (3) asset segment values for paving done in 2016.  
 C08-01 - CTH C (CTH E (Main St) - Begrow Rd) (1.50 Miles)  
 C09-01 - CTH C (Begrow Rd - CTH S) (1.66 Miles)  
 C10-01 - CTH C (CTH S - STH 110) (1.26 Miles)

Justification

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 1 High

Project # 20-71-003  
 Project Name CTH I - Kluth Rd to CTH Y

eral Ledger Acct: 20-09-53318-7130 865.0

Chems: # 53316-30

Project Code:

Total Project Cost: \$149,280

**Description**

This project replaces one (1) asset segment:  
 I03-00 - CTH I (Kluth Rd to CTH Y Going South) (1.55 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction	149,280					149,280
<b>Total</b>	<b>149,280</b>					<b>149,280</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund	149,280					149,280
<b>Total</b>	<b>149,280</b>					<b>149,280</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 1 High

Project # 20-71-004  
 Project Name CTH I - CTH Y TO PAAPE RD

eral Ledger Acct: 20-09-53318-7122 865.0

Chems: # 53316-22

Project Code:

Total Project Cost: \$99,832

**Description**

This project is a portion of one (1) asset segment:  
 I04-00 - CTH I (CTH Y Going South to Hanson Rd) (.71 Miles of 2.19 Mile Segment)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction	99,832					99,832
<b>Total</b>	<b>99,832</b>					<b>99,832</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund	99,832					99,832
<b>Total</b>	<b>99,832</b>					<b>99,832</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 20-71-005  
 Project Name CTH I - Paape Rd to Shawano County Line

eral Ledger Acct: 20-09-53318-7139 865.0

Chems: # 53316-39

Project Code:

Total Project Cost: \$408,032

**Description**

52% of this project is replaces one (1) asset segment and a portion 48% of one (1) asset segment:  
 I04-00 - CTH I (CTH Y Going South - Hanson Road) (2.05 Miles) (Portion of this Section)  
 I05-00 - CTH I (Hanson Rd - Shawano Cty Line) (2.19 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction		408,032				408,032
<b>Total</b>		<b>408,032</b>				<b>408,032</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund		287,946				287,946
Local Road Improvement Program		120,086				120,086
<b>Total</b>		<b>408,032</b>				<b>408,032</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 1 High

Project #	20-71-006
Project Name	CTH O - Island Rd to STH 22

eral Ledger Acct: 20-09-53318-7142 865.0

Chems: # 53316-42

Project Code:

Total Project Cost: \$164,440

<b>Description</b>
This adds the 2nd mat of paving to one (1) asset segment:  O11-01 - CTH O (Island Rd to CTH T) (1.64 Miles)

<b>Justification</b>

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction		164,440				164,440
<b>Total</b>		<b>164,440</b>				<b>164,440</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund		164,440				164,440
<b>Total</b>		<b>164,440</b>				<b>164,440</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact  
 Type Maintenance  
 Useful Life  
 Category Unassigned  
 Priority 2 Medium

Project # 20-71-007  
 Project Name CTH X - Bridge Painting

eral Ledger Acct: Chems: #  
 Project Code:

Total Project Cost: \$250,000

Description

Justification

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Bridges	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Budget Impact/Other

**Capital Improvement Plan**  
**Waupaca County, Wisconsin**

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project #	21-71-001
Project Name	CTH N - CTH T TO USH 45

eral Ledger Acct: 20-09-53318-7123 865.0

Chems: # 53316-23

Project Code:

Total Project Cost: \$3,714,640

<b>Description</b>
This project replaces two (2) asset segments:  N09-00 - CTH N (CTH T - Thoma Rd) (2.00 Miles) N10-00 - CTH N (Thoma Rd - USH 45) (2.19 Miles)

<b>Justification</b>

Expenditures	2020	2021	2022	2023	2024	Total
010 Land / Right of Way			300,000			300,000
040 Infrastructure: Road Construction		164,000			3,250,640	3,414,640
<b>Total</b>		<b>164,000</b>	<b>300,000</b>		<b>3,250,640</b>	<b>3,714,640</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund		164,000	300,000		3,250,640	3,714,640
<b>Total</b>		<b>164,000</b>	<b>300,000</b>		<b>3,250,640</b>	<b>3,714,640</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 21-71-002  
 Project Name CTH O - Mountain Lake Rd to CTH N

eral Ledger Acct: 20-09-53318-7137 865.0

Chems: # 53316-37

Project Code:

Total Project Cost: \$790,000

**Description**

This project replaces two (2) asset segments:  
 O04-00 - CTH O (Mountain Lake Rd - Butternut Rd) (1.42 Miles)  
 O05-00 - CTH O (Butternut Rd - CTH N) (1.77 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction	40,000	750,000				790,000
<b>Total</b>	<b>40,000</b>	<b>750,000</b>				<b>790,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund	40,000	750,000				790,000
<b>Total</b>	<b>40,000</b>	<b>750,000</b>				<b>790,000</b>

**Budget Impact/Other**



Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 21-71-003  
 Project Name CTH Q - Bartel Rd to STH 49

eral Ledger Acct: 20-09-53318-7147 865.0      Chems: # 53316-47  
 Project Code:

Description Total Project Cost: \$700,000  
 This project replaces two (2) asset segments:  
 Q07-00 - CTH Q (Bartel Rd - Simonson Rd) (1.83 Miles)  
 Q08-00 - CTH Q (Simonson Rd - STH 49) (1.40 Miles)

Justification

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction		700,000				700,000
<b>Total</b>		<b>700,000</b>				<b>700,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund		700,000				700,000
<b>Total</b>		<b>700,000</b>				<b>700,000</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 21-71-004  
 Project Name CTH Q - USH 10 to Bartel Road

eral Ledger Acct: 20-09-53318-7149 865.0      Chems: # 53316-49  
 Project Code:

**Description** Total Project Cost: \$724,500  
 This projects replaces two (2) asset segments:  
 Q05-00 - CTH Q (USH 10 - Sheridan Rd) (.83 Miles)  
 Q06-00 - CTH Q (Sheridan Rd - Bartel Rd) (1.83 Miles)

**Justification**  
 Redesign the Sheridan Drive / CTH Q intersection and install new box culvert.

Expenditures	2020	2021	2022	2023	2024	Total
010 Land / Right of Way			20,000			20,000
040 Infrastructure: Road Construction		20,000		364,500	320,000	704,500
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>364,500</b>	<b>320,000</b>	<b>724,500</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund		20,000	20,000	364,500	320,000	724,500
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>364,500</b>	<b>320,000</b>	<b>724,500</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 22-71-001  
 Project Name CTH G - Aasen Rd to Carper Rd

eral Ledger Acct: 20-09-53316-7118 865.0

Chems: # 53316-18

Project Code:

Total Project Cost: \$750,000

**Description**

This project replaces two (2) asset segment.  
 G07-00 - CTH G (Aasen Rd - West Hill Rd) (1.22 Miles)  
 G08-00 - CTH G (West Hill Rd - Carper Rd) (1.86 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction			750,000			750,000
<b>Total</b>			<b>750,000</b>			<b>750,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund			750,000			750,000
<b>Total</b>			<b>750,000</b>			<b>750,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 23-71-001  
 Project Name CTH A - CTH EE to Appletree Lane

eral Ledger Acct: 20-09-53318-7104 865.0

Chems: # 53316-04

Project Code:

Total Project Cost: \$800,000

**Description**  
 Replaces three (3) asset segments:  
 A05-00 - CTH A (CTH EE - Cross Rd (.99 Miles)  
 A06-00 - CTH A (Cross Rd - Galilee Rd) (.99 Miles)  
 A07-00 - CTH A (Galilee Rd - USH 10) (.99 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction				800,000		800,000
<b>Total</b>				<b>800,000</b>		<b>800,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund				614,379		614,379
Local Road Improvement Program				185,621		185,621
<b>Total</b>				<b>800,000</b>		<b>800,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Waupaca County, Wisconsin**

2020 *thru* 2024

Department 70 Highway Construction

Contact Highway Commissioner

Type Improvement

Useful Life

Category 03 Public Works

Priority 2 Medium

Project #	23-71-002
Project Name	CTH H - Winnebago County to STH 110

General Ledger Acct:

Chems: #

Project Code:

Total Project Cost: \$338,471

<b>Description</b>
This project replaces one (1) asset segment. H01-00 - CTH H (South Fremont Town Line - USH 10) (1.24 Miles)

<b>Justification</b>

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction				338,471		338,471
<b>Total</b>				<b>338,471</b>		<b>338,471</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund				338,471		338,471
<b>Total</b>				<b>338,471</b>		<b>338,471</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**Waupaca County, Wisconsin**

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project #	23-71-003
Project Name	CTH O - CTH N to STH 22

General Ledger Acct: \_\_\_\_\_ Chems: # \_\_\_\_\_  
 Project Code: \_\_\_\_\_

Total Project Cost: \$930,739

<b>Description</b>
This project replaces two (2) asset segments:  O06-00 - CTH O (CTH N - Hillside Rd) (1.91 Miles) O07-00 - CTH O (Hillside Rd - STH 22) (1.09 Miles)

<b>Justification</b>

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction				930,739		930,739
<b>Total</b>				<b>930,739</b>		<b>930,739</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund				930,739		930,739
<b>Total</b>				<b>930,739</b>		<b>930,739</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 23-71-004  
 Project Name CTH OO - CTH EE to STH 110

General Ledger Acct: \_\_\_\_\_ Chems: # \_\_\_\_\_  
 Project Code: \_\_\_\_\_

Total Project Cost: \$800,000

**Description**

This project replaces three (3) asset segments:  
 OO01-00 - CTH OO (CTH E - Swamp Rd) (1.00 Miles)  
 OO02-00 - CTH OO (Swamp Rd - Cedar Lane) (1.62 Miles)  
 OO03-00 - CTH OO (Cedar Lane - STH 110) (1.50 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction				800,000		800,000
<b>Total</b>				<b>800,000</b>		<b>800,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund				800,000		800,000
<b>Total</b>				<b>800,000</b>		<b>800,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Maintenance  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 23-71-005  
 Project Name CTH OO - STH 110 to Kutchenrieter Road

eral Ledger Acct: 71-70-53318-7112 865.0

Chems: # 53316-12

Project Code:

Total Project Cost: \$152,864

**Description**

This project replaces one (1) asset segments  
 OO04-00 - CTH OO (STH 110 - Kutchenriter Rd) (1.33 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction		152,864				152,864
<b>Total</b>		<b>152,864</b>				<b>152,864</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund		152,864				152,864
<b>Total</b>		<b>152,864</b>				<b>152,864</b>

**Budget Impact/Other**



Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project #	23-71-006
Project Name	CTH S - STH 110 to USH 45

General Ledger Acct: \_\_\_\_\_ Chems: # \_\_\_\_\_  
 Project Code: \_\_\_\_\_

Total Project Cost: \$500,000

<b>Description</b>
This project replaces one (1) asset segment:  S06-00 - CTH S (STH 110 - USH 45) (1.50 Miles)

<b>Justification</b>

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund				346,821		346,821
Local Road Improvement Program				128,179		128,179
Municipal Cost Share				25,000		25,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 23-71-007  
 Project Name CTH EE - CTH E TO MCLEAN CREEK

eral Ledger Acct: 20-09-53316-7135 865.0      Chems: # 53316-35  
 Project Code:

Total Project Cost: \$360,000

**Description**

Replace the structure, but will need preliminary DNR correspondence to complete. Once the culvert on McLean Creek is done, then pave .84 Miles from CTH E to McLean Creek.

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Culvert Replacement				80,000		80,000
040 Infrastructure: Road Construction				280,000		280,000
<b>Total</b>				<b>360,000</b>		<b>360,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund				360,000		360,000
<b>Total</b>				<b>360,000</b>		<b>360,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 24-71-001  
 Project Name CTH K - RURAL RD TO STH 22

General Ledger Acct: \_\_\_\_\_ Chems: # \_\_\_\_\_  
 Project Code: \_\_\_\_\_

Total Project Cost: \$75,000

**Description**

This project replaces two (2) asset segments.  
 K06-00 - CTH K (Parfeyville Rd - North Dayton Tl) (1.60 Miles)  
 K07-00 - CTH K (South Farmington TL - STH 22) (.47 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 24-71-003  
 Project Name CTH T - CTH N to STH 22

General Ledger Acct: \_\_\_\_\_ Chems: # \_\_\_\_\_  
 Project Code: \_\_\_\_\_

Total Project Cost: \$985,000

**Description**

This project replaces two (2) asset segments:  
 T05-00 - CTH T (CTH N - Symco Rd) (1.41 Miles)  
 T06-00 - CTH T (Symco Rd - STH 22) (1.50 Miles)

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction					985,000	985,000
<b>Total</b>					<b>985,000</b>	<b>985,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund					985,000	985,000
<b>Total</b>					<b>985,000</b>	<b>985,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 24-71-004  
 Project Name CTH Z - Portage Cty Line to STH 49

eral Ledger Acct: Chems: #  
 Project Code:

Description Total Project Cost: \$80,000  
 This project replaces one (1) asset segment.  
 Z01-00 - CTH Z (West Portage Cnty Line - STH 49) (.26 Miles)

Justification  
 Project will coincide with paving on CTH MM.

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction					80,000	80,000
<b>Total</b>					<b>80,000</b>	<b>80,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund					80,000	80,000
<b>Total</b>					<b>80,000</b>	<b>80,000</b>

Budget Impact/Other

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 70 Highway Construction  
 Contact Highway Commissioner  
 Type Improvement  
 Useful Life  
 Category 03 Public Works  
 Priority 2 Medium

Project # 24-71-005  
 Project Name CTH MM - Portage County to STH 49

General Ledger Acct: \_\_\_\_\_ Chems: # \_\_\_\_\_  
 Project Code: \_\_\_\_\_

Total Project Cost: \$402,000

**Description**

Assumes one mat of 2" only because it was previously repaved. Coincide with CTH Z paving.  
 Addition to Asset MM01-01 - 2.01 Miles

**Justification**

Expenditures	2020	2021	2022	2023	2024	Total
040 Infrastructure: Road Construction					402,000	402,000
<b>Total</b>					<b>402,000</b>	<b>402,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
20 Transportation Services Fund					402,000	402,000
<b>Total</b>					<b>402,000</b>	<b>402,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 *thru* 2024

Department 99 Debt Service  
 Contact Finance Director  
 Type Unassigned  
 Useful Life 10 Years  
 Category 07 Debt Service  
 Priority 1 High

Project # 10-99-1109  
 Project Name \$14,985,000 G.O. Promissory Notes

General Ledger Acct: \_\_\_\_\_ Chems: # \_\_\_\_\_  
 Project Code: \_\_\_\_\_

Total Project Cost: \$1,035,225

**Description**  
 November 9, 2010 - \$14,985,000 General Obligation Promissory Notes - RW Baird & Co.  
 Coupon: 2.00% - 3.00%  
 Last Payment Date: 03/01/2020

**Justification**

Prior	Expenditures	2020	2021	2022	2023	2024	Total
522,650	090 Principal	505,000					505,000
	091 Interest	7,575					7,575
<b>Total</b>	<b>Total</b>	<b>512,575</b>					<b>512,575</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
522,650	99 - Debt Service Levy	512,575					512,575
<b>Total</b>	<b>Total</b>	<b>512,575</b>					<b>512,575</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 99 Debt Service  
 Contact Finance Director  
 Type Unassigned  
 Useful Life 10 Years  
 Category 07 Debt Service  
 Priority 1 High

Project # 14-99-1119  
 Project Name \$13,680,000 G.O. Obligation Promissory Notes

General Ledger Acct: \_\_\_\_\_ Chems: # \_\_\_\_\_  
 Project Code: \_\_\_\_\_

Total Project Cost: \$12,413,695

**Description**  
 November 19, 2014 - \$13,680,000 General Obligation Promissory Notes  
 Coupon: 2.00% - 3.00%  
 Last Payment Date: 03/01/2024

**Justification**

Prior	Expenditures	2020	2021	2022	2023	2024	Total
2,068,925	090 Principal	1,865,000	1,905,000	1,945,000	1,985,000	2,040,000	9,740,000
	091 Interest	201,513	163,813	125,313	83,531	30,600	604,770
<b>Total</b>	<b>Total</b>	<b>2,066,513</b>	<b>2,068,813</b>	<b>2,070,313</b>	<b>2,068,531</b>	<b>2,070,600</b>	<b>10,344,770</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
2,068,925	99 - Debt Service Levy	2,066,513	2,068,813	2,070,313	2,068,531	2,070,600	10,344,770
<b>Total</b>	<b>Total</b>	<b>2,066,513</b>	<b>2,068,813</b>	<b>2,070,313</b>	<b>2,068,531</b>	<b>2,070,600</b>	<b>10,344,770</b>

**Budget Impact/Other**



Capital Improvement Plan  
 Waupaca County, Wisconsin

2020 thru 2024

Department 99 Debt Service  
 Contact Finance Director  
 Type Unassigned  
 Useful Life 20 Years  
 Category 07 Debt Service  
 Priority 1 High

Project # 18-99-1011  
 Project Name \$24,125,000 G.O. Highway Facility Building Bonds

eral Ledger Acct: Chems: #  
 Project Code:

Total Project Cost: \$33,000,850

**Description**  
 October 11, 2018 - \$24,125,000 General Obligation Highway Facility Building Bonds  
 Coupon: 3.00% - 5.00%  
 Last Payment Date: 03/01/2038

**Justification**

Prior	Expenditures	2020	2021	2022	2023	2024	Total	Future
2,734,450	090 Principal	1,420,000	1,155,000	1,155,000	1,155,000	1,155,000	6,040,000	20,349,900
	091 Interest	896,100	831,725	773,975	716,225	658,475	3,876,500	
<b>Total</b>	<b>Total</b>	<b>2,316,100</b>	<b>1,986,725</b>	<b>1,928,975</b>	<b>1,871,225</b>	<b>1,813,475</b>	<b>9,916,500</b>	<b>Total</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
2,734,450	99 - Debt Service Levy	1,919,602	1,986,725	1,928,975	1,871,225	1,813,475	9,520,002	20,349,900
	Bond Premium	396,498					396,498	
<b>Total</b>	<b>Total</b>	<b>2,316,100</b>	<b>1,986,725</b>	<b>1,928,975</b>	<b>1,871,225</b>	<b>1,813,475</b>	<b>9,916,500</b>	<b>Total</b>

**Budget Impact/Other**