



WAUPACA COUNTY, WISCONSIN
YEAR 2021 - 2025
FIVE – YEAR CAPITAL IMPROVEMENT
PLAN

 PROPOSED

 ✓ **ADOPTED**

2021 – 2025 CAPITAL IMPROVEMENT PLAN

Table of Contents

Administrative Summary	1
Expenditure and Source Summary	3
Projects by Funding Sources	4
Projects & Funding Sources by Department.....	7
Project Detail by Department	
County Clerk.....	12
Information Technology	13
County Treasurer / Land Information.....	14
Register of Deeds.....	16
Maintenance.....	18
Solid Waste / PTF.....	25
Law Enforcement.....	30
Parks & Recreation	37
Land & Water Conservation	48
Planning & Zoning.....	49
Highway Construction Projects.....	50
Sales Tax Applied – Capital Projects	90
Debt Service.....	91
Highway Enterprise Equipment Replacement.....	94

Waupaca County, Wisconsin

Capital Improvement Plan

Administrative Summary

Visions and Goals

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

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.

A Capital Improvement Plan (Program), or CIP, is a plan which identifies capital projects and equipment purchases that provides a planning schedule and identifies options for financing the plan. A Capital Improvement Project consists of property acquisition, construction, or a major improvement to an existing facility or property of a nonrecurring nature with a minimum life span of at least five (5) years. A capital improvement may be financed by current, borrowed, or grant funds, or any combination of these or other sources. No project projected to cost less than \$25,000 will be considered a "capital improvement project" or considered as part of the process described in this policy.

The following system is used by the County to establish a priority for each project. Projects are ranked in 2 separate categories by using the matrix, staff ranks project as Level 1 (highest), Level 2 (medium) or Level 3 (lowest) priority.

Level 1 - High

- Mandated by Federal, State or local regulations
- Prevent irreparable damage to existing facilities
- Leverages local funding with other non-local funding sources
- Finishes a partially completed project

Level 2 - Medium

- Maintains existing service levels
- Results in increased efficiency
- Reduces operational costs
- Reduces revenue losses, or significantly increases revenues

Level 3 - Low

- Provides an expanded level of service or new public facility
- May be deferred without significant impact

Four project criteria are evaluated to help those separate projects that are "necessary" from others that are "desirable". These criteria are as follows:

1. Protects health/safety of residents, visitors and employees.
2. Maintains existing systems and equipment.
3. Enhances or expands existing systems/programs.
4. Creates new program or services.

After the project is rated on the criteria identified above, it is placed on the grid of matrix, and the rating of Level 1, Level 2 or Level 3 is assigned.

Level 1 projects are high priority, and they are in either the health/safety or maintenance/replacement categories, or they are medium priority and are in the health/safety category.

Level 3 projects are medium priority, and they are in new program criteria, or they are low priority and are in expansion of an existing program or new program criteria.

Project in other combinations of priority and project criteria are identified as Level 2 projects.

Administrative Summary

There is some subjectivity in assigning a priority to each project, but "requesters" make every effort to use good judgement in evaluating their projects in order to be fair and honest with the Finance Committee.

In addition, this policy directs that the Finance Committee use the following criteria when evaluating projects.

1. Project rating as established by department head.
 2. Project cost compared with available funding, including non-local sources.
 3. Project benefits in relation to costs:
 - a. Projects affecting health and safety have the highest priority.
 - b. Project serving greater number of citizens have higher priority.
 4. Projects will be evaluated based on impact to the County's operating costs.
 5. The CIP should provide some balance among the various County services.
-

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.

Waupaca County, Wisconsin
Capital Improvement Plan
 2021 thru 2025

EXPENDITURES AND SOURCES SUMMARY

Department	2021	2022	2023	2024	2025	Total
09 County Clerk		40,000				40,000
11 Information Technology	256,700	256,700	256,700	256,700	256,700	1,283,500
13 Treasurer/Land Information	60,000	60,000			70,000	190,000
17 Register of Deeds	75,000	22,000	50,000			147,000
18 Maintenance	75,000	45,000	280,000	15,090,000		15,490,000
21 Solid Waste / PTF	150,000	110,000	40,000	240,000	120,000	660,000
23 Law Enforcement	2,043,919	563,818	575,095	1,486,597	1,658,330	6,327,759
37 Parks & Recreation	256,500	101,000	326,500	117,500	343,000	1,144,500
38 Land & Water Conservation	36,000	44,000	38,000	55,000	40,000	213,000
41 Planning & Zoning	25,000		25,000		25,000	75,000
70 Highway Construction	4,847,304	4,926,571	5,977,122	5,202,582	5,360,173	26,313,752
70 Highway Enterprise	1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480
99 Debt Service	4,055,538	3,999,288	3,939,756	3,884,075	3,882,392	19,761,049
EXPENDITURE TOTAL	13,424,241	11,735,377	13,067,873	28,007,654	13,477,895	79,713,040

Source	2021	2022	2023	2024	2025	Total
Bond Proceeds				15,900,000		15,900,000
Fund Balance Assigned - Capital Projects	914,000					914,000
Grants & Aids	15,000	15,000	100,000		22,500	152,500
Highway Machinery Operations	1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480
Local Road Improvement Program	555,046	39,600	768,767			1,363,413
Property Tax - Debt Levy	4,055,538	3,999,288	3,939,756	3,884,075	3,882,392	19,761,049
Property Tax - Operating Levy	2,341,377	2,294,489	2,798,050	2,563,547	2,740,974	12,738,437
Sales Tax	4,000,000	4,080,000	4,161,600	4,244,832	4,329,729	20,816,161
SOURCE TOTAL	13,424,241	11,995,377	13,327,873	28,267,654	12,697,895	79,713,040

Waupaca County, Wisconsin
Capital Improvement Plan
 2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Bond Proceeds								
Courthouse Expansion	18-20-006	2				15,000,000		15,000,000
Extended Maintenance & Storage Garage Addition	23-20-004	2				900,000		900,000
Bond Proceeds Total						15,900,000		15,900,000
Fund Balance Assigned - Capital Projects								
Construction of 911 Communication Center	23-21-001	1	914,000					914,000
Fund Balance Assigned - Capital Projects Total			914,000					914,000
Grants & Aids								
PLSS GPS Coordinates	13-19-001	1	15,000	15,000				30,000
WIOWASH Trail Development and Parking	37-20-008	2			100,000			100,000
North Lake Boat Launch Upgrade	37-21-002	1					22,500	22,500
Grants & Aids Total			15,000	15,000	100,000		22,500	152,500
Highway Machinery Operations								
Equipment Replacement	00-71-000	2	1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480
Highway Machinery Operations Total			1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480
Local Road Improvement Program								
CTH B - STH 49 to Drath Road	CTH-B-001	2	124,730					124,730
CTH E - Constance Rd to Fulton St	CTH-E-001	2		39,600	640,588			680,188
CTH I - USH 45 to Kluth Road	CTH-I-001	2	120,086					120,086
CTH O - STH 22 to CTH OO	CTH-O-005	2	181,925					181,925
CTH Q - Bartel Rd to STH 49	CTH-Q-003	2	128,305					128,305
CTH S - STH 110 to USH 45	CTH-S-001	2			128,179			128,179
Local Road Improvement Program Total			555,046	39,600	768,767			1,363,413
Property Tax - Debt Levy								
\$13,680,000 G.O. Obligation Promissory Notes	14-99-1119	1	2,068,813	2,070,313	2,068,531	2,070,600		8,278,257
\$24,125,000 G.O. Highway Facility Building Bonds	18-99-1011	1	1,986,725	1,928,975	1,871,225	1,813,475	1,755,725	9,356,125
\$15,370,000 G.O. Courthouse Facility Building Bond	24-99-1024	1					2,126,667	2,126,667
Property Tax - Debt Levy Total			4,055,538	3,999,288	3,939,756	3,884,075	3,882,392	19,761,049
Property Tax - Operating Levy								
Annual Equipment Replacement Schedule	00-11-000	2	256,700	256,700	256,700	256,700	256,700	1,283,500

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Annual Vehicle/Equipment Replacement Schedule	00-18-000	2		15,000				15,000
Annual Vehicle / Equipment Replacement	00-21-000	2	35,000	85,000	40,000		120,000	280,000
Annual Vehicle / Equipment Replacement	00-23-000	2	1,034,459	563,818	575,095	586,597	598,330	3,358,299
Annual Vehicle / Equipment Replacement	00-37-000	2	76,500	31,000	36,500	92,500	198,000	434,500
Annual Vehicle / Equipment Replacement	00-38-000	2	36,000	44,000	38,000	55,000	40,000	213,000
Annual Vehicle / Equipment Replacement	00-41-000	2	25,000		25,000		25,000	75,000
County Management System	09-20-001	3		40,000				40,000
PLSS GPS Coordinates	13-19-001	1	45,000	45,000				90,000
Orthoimagery	13-20-001	1					70,000	70,000
RecordEASE Suite of Products	17-21-001	2	75,000	22,000				97,000
Tract Index Volumes	17-21-002	2			50,000			50,000
MEC Panel Replacement for HVAC Controls	18-20-002	2	37,000					37,000
New HVAC Software for Courthouse and Jail	18-20-003	2	38,000					38,000
Ansul Fire Suppression System Replacement	18-20-004	1		30,000				30,000
Lite Touch Lighting System Replacement	18-20-005	2				90,000		90,000
Law Enforcement Center Roof Replacement	18-21-001	1			280,000			280,000
Hazwaste Building Addition	21-20-002	1	90,000					90,000
PTF Heating & Cooling System Upgrade	21-20-003	2		25,000				25,000
Truck Scale Kiosk / Software Upgrade	21-21-001	2	25,000					25,000
Semi-Truck - Trucking Landfill Operation	21-21-002	2				240,000		240,000
Shelter - New London Tower Site	23-19-001	2	70,000					70,000
Symco Tower Replacement	23-19-002	1			260,000	260,000	280,000	800,000
Tower Microwave Upgrade	23-19-003	2		260,000				260,000
Motorola Spillman Arrest Form	23-21-002	2	25,460					25,460
Paving Project - Fairgrounds	37-20-004	2	100,000					100,000
Keller Park Trail Development	37-20-005	3	20,000					20,000
Dock Replacements - Taylor & Columbia Lakes	37-20-006	2		25,000				25,000
Fence Replacement - Fairgrounds	37-20-007	2		45,000	45,000			90,000
WIOWASH Trail Development and Parking	37-20-008	2			100,000			100,000
Keller Park New Well and Restroom	37-20-009	2			45,000			45,000
Keller Dam Bridge Replacement	37-20-010	1					100,000	100,000
ATV Park Development at County Forest	37-21-001	3	60,000					60,000
North Lake Boat Launch Upgrade	37-21-002	1					22,500	22,500
Replace HVAC System in Park Shop	37-21-003	2				25,000		25,000
Sales Tax Applied - Capital Projects	80-00-000	n/a	-4,000,000	-4,080,000	-4,161,600	-4,244,832	-4,329,729	-20,816,161
CTH A - Waushara Co Line to Saxeville Rd	CTH-A-001	2				80,000	100,000	180,000
CTH A - Saxeville Rd to Lind Center Rd	CTH-A-002	2					92,000	92,000
CTH A - Lind Center Rd to Appletree Ln	CTH-A-003	2					92,000	92,000
CTH B - STH 49 to Drath Road	CTH-B-001	2	825,270					825,270
CTH B - (Amherst St) S Branch Little Wolf River	CTH-B680015	2		87,595				87,595
CTH BB - Little Wolf River Bridge	CTH-B680018	2		183,452				183,452
CTH D - Bucky's Bridge to Northridge Drive	CTH-D-002	2				500,000		500,000
CTH D - Bridge Deck	CTH-D-003	2	70,000					70,000
CTH E - Constance Rd to Fulton St	CTH-E-001	2		4,400	724,931			729,331
CTH G - Aasen Rd to Moen Rd	CTH-G-001	2					320,000	320,000
CTH G - Moen Rd to Carper Rd	CTH-G-002	2				450,000		450,000
CTH G - Box Culvert	CTH-G-CLVT	2	10,000		110,000			120,000
CTH H - Winnebago County to STH 110	CTH-H-001	2				353,471		353,471
CTH I - USH 45 to Kluth Road	CTH-I-001	2	354,914					354,914
CTH I - Kluth Rd to CTH Y	CTH-I-002	1	160,000					160,000
CTH I - CTH Y TO Paape Rd	CTH-I-003	1	110,000					110,000
CTH I - Paape Rd to Shawano County Line	CTH-I-004	n/a	617,304					617,304
CTH K - Rural Rd to STH 22	CTH-K-002	2				75,000		75,000
CTH MM - Portage County to STH 49	CTH-MM-001	2			35,000	402,000		437,000
CTH N - Clark St to CTH O	CTH-N-001	2		400,000				400,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
CTH N - CTH O to CTH T	CTH-N-002	2		2,725,670	707,313			3,432,983
CTH N - CTH T to Thoma Rd	CTH-N-003	2		77,000	140,000	1,512,288	300,000	2,029,288
CTH N - Thoma Rd to USH 45	CTH-N-004	2		87,000	160,000		2,044,265	2,291,265
CTH O - CTH N to STH 22	CTH-O-001	2				930,739		930,739
CTH O - CTH OO to Island Rd	CTH-O-002	2	50,000	750,000				800,000
CTH O - Island Rd to CTH T	CTH-O-003	1		164,440				164,440
CTH O - Mountain Lake Rd to CTH N	CTH-O-004	2		180,000	620,000			800,000
CTH O - STH 22 to CTH OO	CTH-O-005	2	1,418,075		327,075			1,745,150
CTH O - Box Culvert	CTH-O-CLVT	2	20,000		227,285			247,285
CTH OO - CTH E to Cedar Rapid Farms	CTH-OO-001	2		74,550	495,000			569,550
CTH OO - Cedar Rapid Farms to STH 110	CTH-OO-002	2				475,000		475,000
CTH OO - STH 110 to Kutchenreiter Rd	CTH-OO-003	2		152,864				152,864
CTH OO - Kutchenreiter Rd to CTH O	CTH-OO-004	n/a			500,000			500,000
CTH Q - USH 10 to Bartel Road	CTH-Q-002	2			784,930			784,930
CTH Q - Bartel Rd to STH 49	CTH-Q-003	2	656,695					656,695
CTH S - STH 110 to USH 45	CTH-S-001	2			371,821	300,000		671,821
CTH T - CTH N to STH 22	CTH-T-002	2					985,000	985,000
CTH T - STH 22 to CTH O	CTH-T-003	2					1,015,463	1,015,463
CTH W - STH 96 to Cutoff Road	CTH-W-002	2				44,084	411,445	455,529
CTH Z - Portage Cty Line to STH 49	CTH-Z-001	2			5,000	80,000		85,000
Property Tax - Operating Levy Total			2,341,377	2,294,489	2,798,050	2,563,547	2,740,974	12,738,437
Sales Tax								
Sales Tax Applied - Capital Projects	80-00-000	n/a	4,000,000	4,080,000	4,161,600	4,244,832	4,329,729	20,816,161
Sales Tax Total			4,000,000	4,080,000	4,161,600	4,244,832	4,329,729	20,816,161
GRAND TOTAL			13,424,241	11,995,377	13,327,873	28,267,654	12,697,895	79,713,040

Waupaca County, Wisconsin

Capital Improvement Plan

2021 thru 2025

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
09 County Clerk								
County Management System	09-20-001	3		40,000				40,000
09 County Clerk Total				40,000				40,000
<i>Property Tax - Operating Levy</i>				40,000				40,000
<i>09 County Clerk Total</i>				40,000				40,000
11 Information Technology								
Annual Equipment Replacement Schedule	00-11-000	2	256,700	256,700	256,700	256,700	256,700	1,283,500
11 Information Technology Total			256,700	256,700	256,700	256,700	256,700	1,283,500
<i>Property Tax - Operating Levy</i>			256,700	256,700	256,700	256,700	256,700	1,283,500
<i>11 Information Technology Total</i>			256,700	256,700	256,700	256,700	256,700	1,283,500
13 Treasurer/Land Information								
PLSS GPS Coordinates	13-19-001	1	60,000	60,000				120,000
Orthoimagery	13-20-001	1					70,000	70,000
13 Treasurer/Land Information Total			60,000	60,000			70,000	190,000
<i>Grants & Aids</i>			15,000	15,000				30,000
<i>Property Tax - Operating Levy</i>			45,000	45,000			70,000	160,000
<i>13 Treasurer/Land Information Total</i>			60,000	60,000			70,000	190,000
17 Register of Deeds								
RecordEASE Suite of Products	17-21-001	2	75,000	22,000				97,000
Tract Index Volumes	17-21-002	2			50,000			50,000
17 Register of Deeds Total			75,000	22,000	50,000			147,000
<i>Property Tax - Operating Levy</i>			75,000	22,000	50,000			147,000
<i>17 Register of Deeds Total</i>			75,000	22,000	50,000			147,000
18 Maintenance								
Annual Vehicle/Equipment Replacement Schedule	00-18-000	2		15,000				15,000
MEC Panel Replacement for HVAC Controls	18-20-002	2	37,000					37,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
New HVAC Software for Courthouse and Jail	18-20-003	2	38,000					38,000
Ansul Fire Suppression System Replacement	18-20-004	1		30,000				30,000
Lite Touch Lighting System Replacement	18-20-005	2				90,000		90,000
Courthouse Expansion	18-20-006	2				15,000,000		15,000,000
Law Enforcement Center Roof Replacement	18-21-001	1			280,000			280,000
18 Maintenance Total			75,000	45,000	280,000	15,090,000		15,490,000

<i>Bond Proceeds</i>						15,000,000		15,000,000
<i>Property Tax - Operating Levy</i>			75,000	45,000	280,000	90,000		490,000
18 Maintenance Total			75,000	45,000	280,000	15,090,000		15,490,000

21 Solid Waste / PTF								
Annual Vehicle / Equipment Replacement	00-21-000	2	35,000	85,000	40,000		120,000	280,000
Hazwaste Building Addition	21-20-002	1	90,000					90,000
PTF Heating & Cooling System Upgrade	21-20-003	2		25,000				25,000
Truck Scale Kiosk / Software Upgrade	21-21-001	2	25,000					25,000
Semi-Truck - Trucking Landfill Operation	21-21-002	2				240,000		240,000
21 Solid Waste / PTF Total			150,000	110,000	40,000	240,000	120,000	660,000

<i>Property Tax - Operating Levy</i>			150,000	110,000	40,000	240,000	120,000	660,000
21 Solid Waste / PTF Total			150,000	110,000	40,000	240,000	120,000	660,000

23 Law Enforcement								
Annual Vehicle / Equipment Replacement	00-23-000	2	1,034,459	563,818	575,095	586,597	598,330	3,358,299
Shelter - New London Tower Site	23-19-001	2	70,000					70,000
Symco Tower Replacement	23-19-002	1					800,000	800,000
Tower Microwave Upgrade	23-19-003	2					260,000	260,000
Extended Maintenance & Storage Garage Addition	23-20-004	2				900,000		900,000
Construction of 911 Communication Center	23-21-001	1	914,000					914,000
Motorola Spillman Arrest Form	23-21-002	2	25,460					25,460
23 Law Enforcement Total			2,043,919	563,818	575,095	1,486,597	1,658,330	6,327,759

<i>Bond Proceeds</i>						900,000		900,000
<i>Fund Balance Assigned - Capital Projects</i>			914,000					914,000
<i>Property Tax - Operating Levy</i>			1,129,919	823,818	835,095	846,597	878,330	4,513,759
23 Law Enforcement Total			2,043,919	823,818	835,095	1,746,597	878,330	6,327,759

37 Parks & Recreation								
Annual Vehicle / Equipment Replacement	00-37-000	2	76,500	31,000	36,500	92,500	198,000	434,500
Paving Project - Fairgrounds	37-20-004	2	100,000					100,000
Keller Park Trail Development	37-20-005	3	20,000					20,000
Dock Replacements - Taylor & Columbia Lakes	37-20-006	2		25,000				25,000
Fence Replacement - Fairgrounds	37-20-007	2		45,000	45,000			90,000
WOWASH Trail Development and Parking	37-20-008	2			200,000			200,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Keller Park New Well and Restroom	37-20-009	2			45,000			45,000
Keller Dam Bridge Replacement	37-20-010	1					100,000	100,000
ATV Park Development at County Forest	37-21-001	3	60,000					60,000
North Lake Boat Launch Upgrade	37-21-002	1					45,000	45,000
Replace HVAC System in Park Shop	37-21-003	2				25,000		25,000
37 Parks & Recreation Total			256,500	101,000	326,500	117,500	343,000	1,144,500

<i>Grants & Aids</i>					100,000		22,500	122,500
<i>Property Tax - Operating Levy</i>			256,500	101,000	226,500	117,500	320,500	1,022,000
37 Parks & Recreation Total			256,500	101,000	326,500	117,500	343,000	1,144,500

38 Land & Water Conservation

Annual Vehicle / Equipment Replacement	00-38-000	2	36,000	44,000	38,000	55,000	40,000	213,000
38 Land & Water Conservation Total			36,000	44,000	38,000	55,000	40,000	213,000

<i>Property Tax - Operating Levy</i>			36,000	44,000	38,000	55,000	40,000	213,000
38 Land & Water Conservation Total			36,000	44,000	38,000	55,000	40,000	213,000

41 Planning & Zoning

Annual Vehicle / Equipment Replacement	00-41-000	2	25,000		25,000		25,000	75,000
41 Planning & Zoning Total			25,000		25,000		25,000	75,000

<i>Property Tax - Operating Levy</i>			25,000		25,000		25,000	75,000
41 Planning & Zoning Total			25,000		25,000		25,000	75,000

70 Highway Construction

CTH A - Waushara Co Line to Saxeville Rd	CTH-A-001	2				80,000	100,000	180,000
CTH A - Saxeville Rd to Lind Center Rd	CTH-A-002	2					92,000	92,000
CTH A - Lind Center Rd to Appletree Ln	CTH-A-003	2					92,000	92,000
CTH B - STH 49 to Drath Road	CTH-B-001	2	950,000					950,000
CTH B - (Amherst St) S Branch Little Wolf River	CTH-B680015	2		87,595				87,595
CTH BB - Little Wolf River Bridge	CTH-B680018	2		183,452				183,452
CTH D - Bucky's Bridge to Northridge Drive	CTH-D-002	2				500,000		500,000
CTH D - Bridge Deck	CTH-D-003	2	70,000					70,000
CTH E - Constance Rd to Fulton St	CTH-E-001	2		44,000	1,365,519			1,409,519
CTH G - Aasen Rd to Moen Rd	CTH-G-001	2					320,000	320,000
CTH G - Moen Rd to Carper Rd	CTH-G-002	2				450,000		450,000
CTH G - Box Culvert	CTH-G-CLVT	2	10,000		110,000			120,000
CTH H - Winnebago County to STH 110	CTH-H-001	2				353,471		353,471
CTH I - USH 45 to Kluth Road	CTH-I-001	2	475,000					475,000
CTH I - Kluth Rd to CTH Y	CTH-I-002	1	160,000					160,000
CTH I - CTH Y TO Paape Rd	CTH-I-003	1	110,000					110,000
CTH I - Paape Rd to Shawano County Line	CTH-I-004	n/a	617,304					617,304
CTH K - Rural Rd to STH 22	CTH-K-002	2				75,000		75,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
CTH MM - Portage County to STH 49	CTH-MM-001	2			35,000	402,000		437,000
CTH N - Clark St to CTH O	CTH-N-001	2		400,000				400,000
CTH N - CTH O to CTH T	CTH-N-002	2		2,725,670	707,313			3,432,983
CTH N - CTH T to Thoma Rd	CTH-N-003	2		77,000	140,000	1,512,288	300,000	2,029,288
CTH N - Thoma Rd to USH 45	CTH-N-004	2		87,000	160,000		2,044,265	2,291,265
CTH O - CTH N to STH 22	CTH-O-001	2				930,739		930,739
CTH O - CTH OO to Island Rd	CTH-O-002	2	50,000	750,000				800,000
CTH O - Island Rd to CTH T	CTH-O-003	1		164,440				164,440
CTH O - Mountain Lake Rd to CTH N	CTH-O-004	2		180,000	620,000			800,000
CTH O - STH 22 to CTH OO	CTH-O-005	2	1,600,000		327,075			1,927,075
CTH O - Box Culvert	CTH-O-CLVT	2	20,000		227,285			247,285
CTH OO - CTH E to Cedar Rapid Farms	CTH-OO-001	2		74,550	495,000			569,550
CTH OO - Cedar Rapid Farms to STH 110	CTH-OO-002	2				475,000		475,000
CTH OO - STH 110 to Kutchenreiter Rd	CTH-OO-003	2		152,864				152,864
CTH OO - Kutchenreiter Rd to CTH O	CTH-OO-004	n/a			500,000			500,000
CTH Q - USH 10 to Bartel Road	CTH-Q-002	2			784,930			784,930
CTH Q - Bartel Rd to STH 49	CTH-Q-003	2	785,000					785,000
CTH S - STH 110 to USH 45	CTH-S-001	2			500,000	300,000		800,000
CTH T - CTH N to STH 22	CTH-T-002	2					985,000	985,000
CTH T - STH 22 to CTH O	CTH-T-003	2					1,015,463	1,015,463
CTH W - STH 96 to Cutoff Road	CTH-W-002	2				44,084	411,445	455,529
CTH Z - Portage Cty Line to STH 49	CTH-Z-001	2			5,000	80,000		85,000
70 Highway Construction Total			4,847,304	4,926,571	5,977,122	5,202,582	5,360,173	26,313,752

Local Road Improvement Program			555,046	39,600	768,767			1,363,413
Property Tax - Operating Levy			4,292,258	4,886,971	5,208,355	5,202,582	5,360,173	24,950,339
70 Highway Construction Total			4,847,304	4,926,571	5,977,122	5,202,582	5,360,173	26,313,752

70 Highway Enterprise								
Equipment Replacement	00-71-000	2	1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480
70 Highway Enterprise Total			1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480

Highway Machinery Operations			1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480
70 Highway Enterprise Total			1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480

99 Debt Service								
\$13,680,000 G.O. Obligation Promissory Notes	14-99-1119	1	2,068,813	2,070,313	2,068,531	2,070,600		8,278,257
\$24,125,000 G.O. Highway Facility Building Bonds	18-99-1011	1	1,986,725	1,928,975	1,871,225	1,813,475	1,755,725	9,356,125
\$15,370,000 G.O. Courthouse Facility Building Bond	24-99-1024	1					2,126,667	2,126,667
99 Debt Service Total			4,055,538	3,999,288	3,939,756	3,884,075	3,882,392	19,761,049

Property Tax - Debt Levy			4,055,538	3,999,288	3,939,756	3,884,075	3,882,392	19,761,049
99 Debt Service Total			4,055,538	3,999,288	3,939,756	3,884,075	3,882,392	19,761,049

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Grand Total			13,424,241	11,735,377	13,067,873	28,007,654	13,477,895	79,713,040

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 09-20-001
 Project Name County Management System

Fund 44 - Capital Improvement Fund Project # CIP-2022-0901
 GL Account 44-80-57190-09 810.0 CHEMS #

Description
 With munic updating equipment, most will now have 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
 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.

Expenditures	2021	2022	2023	2024	2025	Total
050 Machinery & Equipment		40,000				40,000
Total		40,000				40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		40,000				40,000
Total		40,000				40,000

Budget Impact/Other
 Annual maintenance costs of \$4,000-6,000 depending on the number of machines. 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.

Budget Items	2021	2022	2023	2024	2025	Total
Capital		40,000				40,000
Total		40,000				40,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

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

Fund 11 - General Fund Project #
 GL Account 11-11-51452 860.2458 CHEMS #

Total Project Cost: \$2,815,700

Description
 Annual Equipment Replacement.

Justification

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
513,400	050 Machinery & Equipment	256,700	256,700	256,700	256,700	256,700	1,283,500	1,018,800
Total	Total	256,700	256,700	256,700	256,700	256,700	1,283,500	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
513,400	Property Tax - Operating Levy	256,700	256,700	256,700	256,700	256,700	1,283,500	1,018,800
Total	Total	256,700	256,700	256,700	256,700	256,700	1,283,500	Total

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total	Future
Capital	149,000	153,000	135,000	164,000	164,000	765,000	1,018,800
Non-Capital	107,700	103,700	121,700	92,700	92,700	518,500	Total
Total	256,700	256,700	256,700	256,700	256,700	1,283,500	

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 13 Treasurer/Land Information

Contact Treasurer

Type Improvement

Useful Life

Category 01 General Government

Priority 1 High

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

Fund 11 - General Fund

Project #

GL Account 11-13-51740 860.2490

CHEMS #

Total Project Cost: \$250,000

Description

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

Justification

All property lines in Waupaca County are based off of the original government surveys. Over time these monuments can be destroyed. If several adjacent monuments are destroyed it is much harder to replace them without GPS coordinates. If GPS survey control is available, private surveyors working in the county tend to tie into these monuments, thus placing their survey on the reference surface as the county GIS system. In order to improve our GIS parcel mapping accuracy we must know exactly where PLSS section lines/monuments are located. 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	2021	2022	2023	2024	2025	Total
130,000	050 Machinery & Equipment	60,000	60,000				120,000
Total	Total	60,000	60,000				120,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
130,000	Grants & Aids	15,000	15,000				30,000
Total	Property Tax - Operating Levy	45,000	45,000				90,000
	Total	60,000	60,000				120,000

Budget Impact/Other

Minimal data storage costs

Budget Items	2021	2022	2023	2024	2025	Total
Capital	120,000					120,000
Total	120,000					120,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 13 Treasurer/Land Information

Contact Treasurer

Type Improvement

Useful Life

Category 01 General Government

Priority 1 High

Project # 13-20-001
 Project Name Orthoimagery

Fund 11 - General Fund

Project #

GL Account 11-13-51740 855.0

CHEMS #

Total Project Cost: \$131,200

Description

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
61,200	050 Machinery & Equipment					70,000	70,000
Total	Total					70,000	70,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
61,200	Property Tax - Operating Levy					70,000	70,000
Total	Total					70,000	70,000

Budget Impact/Other

Cost to store and distribute digital data

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 17 Register of Deeds
 Contact Register of Deeds
 Type Improvement
 Useful Life 10 Years
 Category 01 General Government
 Priority 2 Medium

Project # 17-21-001
 Project Name RecordEASE Suite of Products

Fund 44 - Capital Improvement Fund Project # CIP2020-1701
 GL Account 44-80-57190-17 850.0 CHEMS #

Description
 2021 RcordEase would be a replacement of the current TriMin Government Solution product. Attached please find Scope and description of project.

Justification
 There are several modules that would need to be added to the current system in order to equal the proposed system. We have had some difficulties with selling images on the internet hamperin potential revenue.

Expenditures	2021	2022	2023	2024	2025	Total
050 Machinery & Equipment	75,000	22,000				97,000
Total	75,000	22,000				97,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	75,000	22,000				97,000
Total	75,000	22,000				97,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 17 Register of Deeds
 Contact Register of Deeds
 Type Improvement
 Useful Life
 Category 01 General Government
 Priority 2 Medium

Project # 17-21-002
 Project Name Tract Index Volumes

Fund 44 - Capital Improvement Fund Project # CIP-2023-1701
 GL Account 44-80-57190-17 850.0 CHEMS #

Total Project Cost: \$50,000

Description

Waupaca County Register of Deeds office consists of a Grantor-Grantee index. Waupaca is only one of a very few counties that does not have a tract index. Searching a tract index is a much easier - thorough way of searching real estate records. Property documents are indexed to the specific land that is referenced on the real estate document. Currently searching a real estate record requires looking for the name of the individual that owned the property. Searching such names as Hanson, Johnson Olson and Peterson not mention look at every document which can be tedious if a particular land owner had numerous parcels of land.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
050 Machinery & Equipment			50,000			50,000
Total			50,000			50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Capital			50,000			50,000
Total			50,000			50,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

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

Fund 44 - Capital Improvement Fund Project #
 GL Account 44-80-57190-18 860.0 CHEMS #

Total Project Cost: \$20,000

Description
 Annual Vehicle/Equipment Replacement Schedule.

Justification

Prior	Expenditures	2021	2022	2023	2024	2025	Total
5,000	050 Machinery & Equipment		15,000				15,000
Total	Total		15,000				15,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
5,000	Property Tax - Operating Levy		15,000				15,000
Total	Total		15,000				15,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Capital		15,000				15,000
Total		15,000				15,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

Project # 18-20-002
 Project Name MEC Panel Replacement for HVAC Controls

Fund 44 - Capital Improvement Fund Project # CIP-2021-1801
 GL Account 44-80-57190-18 860.0 CHEMS #

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	2021	2022	2023	2024	2025	Total
999 Maintenance	37,000					37,000
Total	37,000					37,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	37,000					37,000
Total	37,000					37,000

Budget Impact/Other
 No additional costs other than the service agreement we already carry with our current vendor.

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	37,000					37,000
Total	37,000					37,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 18-20-003
 Project Name New HVAC Software for Courthouse and Jail

Fund 44 - Capital Improvement Fund Project # CIP-2021-1802
 GL Account 44-80-57190-18 860.0 CHEMS #

Total Project Cost: \$38,000

Description

This project would be for the replacement 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 replacement 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	2021	2022	2023	2024	2025	Total
999 Maintenance	38,000					38,000
Total	38,000					38,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	38,000					38,000
Total	38,000					38,000

Budget Impact/Other

--	--	--	--	--	--	--

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	38,000					38,000
Total	38,000					38,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 18-20-004
 Project Name Ansul Fire Suppression System Replacement

Fund 44 - Capital Improvement Fund Project # CIP-2022-1801
 GL Account 44-80-57190-18 860.0 CHEMS #

Total Project Cost: \$30,000

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

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

Expenditures	2021	2022	2023	2024	2025	Total
050 Machinery & Equipment		30,000				30,000
Total		30,000				30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		30,000				30,000
Total		30,000				30,000

Budget Impact/Other
 Same as current with annual inspections.

Budget Items	2021	2022	2023	2024	2025	Total
Capital	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 18-20-005
 Project Name Lite Touch Lighting System Replacement

Fund 44 - Capital Improvement Fund Project # CIP-2024-1801
 GL Account 44-80-57190-18 860.0 CHEMS #

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	2021	2022	2023	2024	2025	Total
030 Building/Building Improvements				90,000		90,000
Total				90,000		90,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy				90,000		90,000
Total				90,000		90,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Capital				90,000		90,000
Total				90,000		90,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 18-20-006
 Project Name Courthouse Expansion

Fund 44 - Capital Improvement Fund Project # CIP-2024-1802
 GL Account 44-80-57140 870.0 CHEMS #

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	2021	2022	2023	2024	2025	Total
030 Building/Building Improvements				15,000,000		15,000,000
Total				15,000,000		15,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bond Proceeds				15,000,000		15,000,000
Total				15,000,000		15,000,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 18 Maintenance
 Contact Maintenance Director
 Type Improvement
 Useful Life 30 Years
 Category 01 General Government
 Priority 1 High

Project # 18-21-001
 Project Name Law Enforcement Center Roof Replacement

Fund 44 - Capital Improvement Fund Project # CIP-2023-1801
 GL Account 44-80-57140 870.0 CHEMS #

Total Project Cost: \$280,000

Description
 Replacement of the 3 levels of roofing on the Jail and Sheriff Department Facilities.

Justification
 At the Sheriff Department facilities there are 3 different levels on the building that the roofing will be 20+ years old. Although we have done some minor repairs as needed this will be going beyond the life expectancy of the roof and we should be considering a roof replacement with another 20-30 year life expectancy. This will be determined by getting the roof inspected and determining what the best possible product would be for our type of roof.

Expenditures	2021	2022	2023	2024	2025	Total
030 Building/Building Improvements			280,000			280,000
Total			280,000			280,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy			280,000			280,000
Total			280,000			280,000

Budget Impact/Other
 The replacement should come with a warranty and should not involve any additional operations costs.

Budget Items	2021	2022	2023	2024	2025	Total
Capital			280,000			280,000
Total			280,000			280,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

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

Fund 44 - Capital Improvement Fund Project #
 GL Account 44-80-57431-21 860.0 CHEMS #

Total Project Cost: \$418,000

Description
 Annual Vehicle / Equipment Replacement

Justification

Expenditures	2021	2022	2023	2024	2025	Total	Future
050 Machinery & Equipment	35,000	85,000	40,000		120,000	280,000	138,000
Total	35,000	85,000	40,000		120,000	280,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Property Tax - Operating Levy	35,000	85,000	40,000		120,000	280,000	138,000
Total	35,000	85,000	40,000		120,000	280,000	Total

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total	Future
Capital	35,000	85,000	40,000		120,000	280,000	143,000
Total	35,000	85,000	40,000		120,000	280,000	Total

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 21-20-002
 Project Name Hazwaste Building Addition

Fund 44 - Capital Improvement Fund Project # CIP-2021-2101
 GL Account 44-80-57431-21 870.0 CHEMS #

Total Project Cost: \$90,000

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

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

Expenditures	2021	2022	2023	2024	2025	Total
030 Building/Building Improvements	90,000					90,000
Total	90,000					90,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	90,000					90,000
Total	90,000					90,000

Budget Impact/Other
 This would cut down on trips to Green Bay but the real benefit here is safety.

Budget Items	2021	2022	2023	2024	2025	Total
Capital	90,000					90,000
Total	90,000					90,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 21-20-003
 Project Name PTF Heating & Cooling System Upgrade

Fund 44 - Capital Improvement Fund Project # CIP-2022-2101
 GL Account 44-80-57431-21 870.0 CHEMS #

Total Project Cost: \$25,000

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

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	2021	2022	2023	2024	2025	Total
050 Machinery & Equipment		25,000				25,000
Total		25,000				25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 21 Solid Waste / PTF

Contact Parks/SW Director

Type Improvement

Useful Life 10 Years

Category 03 Public Works

Priority 2 Medium

Project # 21-21-001
 Project Name Truck Scale Kiosk / Software Upgrade

Fund 44 - Capital Improvement Fund

Project # CIP-2021-2102

GL Account 44-80-57431-21 860.0

CHEMS #

Total Project Cost: \$25,000

Description

This kiosk would allow contractors to either scan a card or enter a code upon scaling in and out to be billed without having to go into the Scale office. Contractors are a large portion of our volume so this would speed things up for them, reduce congestion at the scale, and reduce employee contact with customers - great for Covid-19 and related issues. The Software update needs to happen in 2021 as our version is no longer supported. This will cost about \$5,500 to do this upgrade alone, it is included in the \$25,500 project cost. This system could allow the general public to scale in and pay without entering the office if it works smoothly for the contractors, there will have to be an educational period to make that work.

Justification

This project should speed up the throughput of customers, reduce in-person contact, and bring the PTF up to a level of service similar to some surrounding Counties.

Alternatives:

Continue in-office payments as it is now. As stated above, the software upgrade will need to happen in 2021 anyway.

Expenditures	2021	2022	2023	2024	2025	Total
050 Machinery & Equipment	25,000					25,000
Total	25,000					25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

There is a support contract for the scale software we are already paying, our version will no longer be supported after next year.

Budget Items	2021	2022	2023	2024	2025	Total
Capital	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 21 Solid Waste / PTF
 Contact Parks/SW Director
 Type Improvement
 Useful Life 10 Years
 Category 03 Public Works
 Priority 2 Medium

Project # 21-21-002
 Project Name Semi-Truck - Trucking Landfill Operation

Fund 44 - Capital Improvement Fund Project # CIP-2024-2101
 GL Account 44-80-57431-21 860.0 CHEMS #

Total Project Cost: \$240,000

Description

This project would include purchasing of a semi and two walking floor trailers to haul solid waste to the landfill. This is currently done under contract through a private hauler. This would take place at the end of the existing contract. A new County position would be created to drive the truck back and forth to the landfill and do work around the facility if trucking was slow.

Justification

There could be significant savings to bringing the trucking in-house. There will be a feasibility study done to be sure the savings will occur and that all costs will be accounted for (ie insurance, maintenance, etc...) Bringing the trucking in-house would put us more in control of when loads are hauled and how quickly the trailers are returned, ensuring we are not left with a full trailer and no place to go with more trash.

Alternatives:
 Continue to contract out the hauling and equipment - paying more each year for trucking.

Expenditures	2021	2022	2023	2024	2025	Total
050 Machinery & Equipment				240,000		240,000
Total				240,000		240,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy				240,000		240,000
Total				240,000		240,000

Budget Impact/Other

This project would add a full time County employee as well as maintenance/insurance for the semi truck and two trailers. The equipment would likely have about a 10 year rotation in the system and when replaced should have some value left for trades or outright sale.

Budget Items	2021	2022	2023	2024	2025	Total
Capital				240,000		240,000
Total				240,000		240,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

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

Fund 44 - Capital Improvement Fund Project #
 GL Account 44-80-57210-23 820.0 CHEMS #

Total Project Cost: \$4,277,274

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	2021	2022	2023	2024	2025	Total
918,975	060 Vehicles	1,034,459	563,818	575,095	586,597	598,330	3,358,299
Total	Total	1,034,459	563,818	575,095	586,597	598,330	3,358,299

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
918,975	Property Tax - Operating Levy	1,034,459	563,818	575,095	586,597	598,330	3,358,299
Total	Total	1,034,459	563,818	575,095	586,597	598,330	3,358,299

Budget Impact/Other

In 2021, requesting levying for 2021 and 2022 purchases. This will allow the Sheriff's Department to obtain approval one year in advance of actual purchases, which gives them the ability to order vehicles in the prior year.

Budget Items	2021	2022	2023	2024	2025	Total
Capital	1,034,459	563,818	575,095	586,597	598,329	3,358,298
Total	1,034,459	563,818	575,095	586,597	598,329	3,358,298

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

Project # 23-19-001
 Project Name Shelter - New London Tower Site

Fund
 GL Account
 Project #
 CHEMS #

Total Project Cost: \$70,000

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

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

Expenditures	2021	2022	2023	2024	2025	Total
030 Building/Building Improvements	70,000					70,000
Total	70,000					70,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	70,000					70,000
Total	70,000					70,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Capital	70,000					70,000
Total	70,000					70,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 23-19-002
 Project Name Symco Tower Replacement

Fund
 GL Account
 Project #
 CHEMS #

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	2021	2022	2023	2024	2025	Total
040 Infrastructure					800,000	800,000
Total					800,000	800,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy			260,000	260,000	280,000	800,000
Total			260,000	260,000	280,000	800,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Capital		800,000				800,000
Total		800,000				800,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 23-19-003
 Project Name Tower Microwave Upgrade

Fund
 GL Account
 Project #
 CHEMS #

Total Project Cost: \$260,000

Description
 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	2021	2022	2023	2024	2025	Total
050 Machinery & Equipment					260,000	260,000
Total					260,000	260,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		260,000				260,000
Total		260,000				260,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Capital		260,000				260,000
Total		260,000				260,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

Project # 23-20-004
 Project Name Extended Maintenance & Storage Garage Addition

Fund Project #
 GL Account CHEMS #

Total Project Cost: \$900,000

Description
 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	2021	2022	2023	2024	2025	Total
030 Building/Building Improvements				900,000		900,000
Total				900,000		900,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bond Proceeds				900,000		900,000
Total				900,000		900,000

Budget Impact/Other
 2020 - 2024 Capital Improvement Plan - Moved from 2022 to 2023

Budget Items	2021	2022	2023	2024	2025	Total
Capital			900,000			900,000
Total			900,000			900,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 23 Law Enforcement
 Contact Sheriff
 Type Improvement
 Useful Life 50 Years
 Category 02 Public Safety
 Priority 1 High

Project # 23-21-001
 Project Name Construction of 911 Communication Center

Fund 44 - Capital Improvement Fund Project # CIP-2021-2301
 GL Account 44-80-57210-23 870.0 CHEMS #

Total Project Cost: \$914,000

Description
 Construction of a new re-located primary Waupaca County E911 Communication Center within the Waupaca County Sheriff's Office.

Justification
 The 911 Communication Center is critical to the operations of Sheriff's Office. The re-location of the Communication Center would provide safety and security of the Communication Staff and Dispatch Center.

Expenditures	2021	2022	2023	2024	2025	Total
030 Building/Building Improvements	914,000					914,000
Total	914,000					914,000

Funding Sources	2021	2022	2023	2024	2025	Total
Fund Balance Assigned - Capital Projects	914,000					914,000
Total	914,000					914,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Capital	914,000					914,000
Total	914,000					914,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 23-21-002
 Project Name Motorola Spillman Arrest Form

Fund
 GL Account
 Project #
 CHEMS #

Total Project Cost: \$25,460

Description
 Additional module to the Motorola Spillman System - Mobile Arrest Form

Justification
 This module effects multiple divisions within the Sheriff's Office. The information relayed from the mobile arrest forms would assist Patrol Division with the initial information. The information would then assist Jail operations and the Communications Division.

Expenditures	2021	2022	2023	2024	2025	Total
050 Machinery & Equipment	25,460					25,460
Total	25,460					25,460

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	25,460					25,460
Total	25,460					25,460

Budget Impact/Other
 Annual Maintenance \$2,305

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

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

Fund
 GL Account
 Project #
 CHEMS #

Total Project Cost: \$780,500

Description
 Annual Vehicle / Equipment Replacement

Justification

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
140,500	050 Machinery & Equipment	28,000	31,000	36,500	39,500	143,500	278,500	205,500
	060 Vehicles	48,500			53,000	54,500	156,000	
Total	Total	76,500	31,000	36,500	92,500	198,000	434,500	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
140,500	Property Tax - Operating Levy	76,500	31,000	36,500	92,500	198,000	434,500	205,500
Total	Total	76,500	31,000	36,500	92,500	198,000	434,500	Total

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total	Future
Capital	76,500	31,000	36,500	92,500	198,000	434,500	89,000
Total	76,500	31,000	36,500	92,500	198,000	434,500	Total

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 37-20-004
 Project Name Paving Project - Fairgrounds

Fund
 GL Account
 Project #
 CHEMS #

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	2021	2022	2023	2024	2025	Total
020 Land Improvements	100,000					100,000
Total	100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	100,000					100,000
Total	100,000					100,000

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

Budget Items	2021	2022	2023	2024	2025	Total
Capital	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

Project # 37-20-005
 Project Name Keller Park Trail Development

Fund
 GL Account
 Project #
 CHEMS #

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	2021	2022	2023	2024	2025	Total
020 Land Improvements	20,000					20,000
Total	20,000					20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	20,000					20,000
Total	20,000					20,000

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

Budget Items	2021	2022	2023	2024	2025	Total
Capital	20,000					20,000
Total	20,000					20,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 37-20-006
 Project Name Dock Replacements - Taylor & Columbia Lakes

Fund
 GL Account
 Project #
 CHEMS #

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	2021	2022	2023	2024	2025	Total
020 Land Improvements		25,000				25,000
Total		25,000				25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		25,000				25,000
Total		25,000				25,000

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

Budget Items	2021	2022	2023	2024	2025	Total
Capital		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

Project # 37-20-007
 Project Name Fence Replacement - Fairgrounds

Fund Project #
 GL Account CHEMS #

Total Project Cost: \$90,000

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

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	2021	2022	2023	2024	2025	Total
020 Land Improvements		45,000	45,000			90,000
Total		45,000	45,000			90,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		45,000	45,000			90,000
Total		45,000	45,000			90,000

Budget Impact/Other
 The new gates and fence should provide many years of very low cost operation.

Budget Items	2021	2022	2023	2024	2025	Total
Capital		45,000	45,000			90,000
Total		45,000	45,000			90,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

Project # 37-20-008
 Project Name WIOWASH Trail Development and Parking

Fund
 GL Account
 Project #
 CHEMS #

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	2021	2022	2023	2024	2025	Total
020 Land Improvements			200,000			200,000
Total			200,000			200,000

Funding Sources	2021	2022	2023	2024	2025	Total
Grants & Aids			100,000			100,000
Property Tax - Operating Levy			100,000			100,000
Total			200,000			200,000

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

Budget Items	2021	2022	2023	2024	2025	Total
Capital			200,000			200,000
Total			200,000			200,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

Project # 37-20-009
 Project Name Keller Park New Well and Restroom

Fund
 GL Account
 Project #
 CHEMS #

Total Project Cost: \$45,000

Description
 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	2021	2022	2023	2024	2025	Total
020 Land Improvements			20,000			20,000
030 Building/Building Improvements			25,000			25,000
Total			45,000			45,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy			45,000			45,000
Total			45,000			45,000

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.

Budget Items	2021	2022	2023	2024	2025	Total
Capital			45,000			45,000
Total			45,000			45,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

Project # 37-20-010
 Project Name Keller Dam Bridge Replacement

Fund
 GL Account
 Project #
 CHEMS #

Total Project Cost: \$100,000

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

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

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Bridges					100,000	100,000
Total					100,000	100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Capital					100,000	100,000
Total					100,000	100,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 37 Parks & Recreation
 Contact Parks/SW Director
 Type Improvement
 Useful Life 30 Years
 Category 04 Culture, Recreation & Educ
 Priority 3 Low

Project # 37-21-001
 Project Name ATV Park Development at County Forest

Fund Project #
 GL Account CHEMS #

Total Project Cost: \$60,000

Description
 This project would involve building a larger parking lot at the County Forest, developing some trail maps, and putting up signs for ATV trails. This would provide ATV users about 200 acres of land to ride on and in the future may include an agility course for riders to test their skills.

Justification
 There is no public ATV park in the area to provide a place for people to learn and ride their ATVs off-road. It could become a popular use for a relatively under-used park area.

Expenditures	2021	2022	2023	2024	2025	Total
020 Land Improvements	60,000					60,000
Total	60,000					60,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	60,000					60,000
Total	60,000					60,000

Budget Impact/Other
 There will be maintenance of the trails and agility course that will consume some staff time. We already have equipment that should be able to perform that work. (Box scrapers and Tractors)

Budget Items	2021	2022	2023	2024	2025	Total
Capital	60,000					60,000
Total	60,000					60,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 37-21-002
 Project Name North Lake Boat Launch Upgrade

Fund
 GL Account
 Project #
 CHEMS #

Total Project Cost: \$45,000

Description
 Upgrade launch to a concrete slab.

Justification
 This upgrade would fix the holes and bumps of the existing launch and approach to the launch with a safe and functional ramp. The poor condition of the launch is causing the pavement above it to erode into the lake due to use.

Expenditures	2021	2022	2023	2024	2025	Total
020 Land Improvements					45,000	45,000
Total					45,000	45,000

Funding Sources	2021	2022	2023	2024	2025	Total
Grants & Aids					22,500	22,500
Property Tax - Operating Levy					22,500	22,500
Total					45,000	45,000

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Capital					45,000	45,000
Total					45,000	45,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 37 Parks & Recreation
 Contact Parks/SW Director
 Type Improvement
 Useful Life 20 Years
 Category 04 Culture, Recreation & Educ
 Priority 2 Medium

Project # 37-21-003
 Project Name Replace HVAC System in Park Shop

Fund
 GL Account
 Project #
 CHEMS #

Total Project Cost: \$25,000

Description
 This project involves replacing the HVAC systems in the Parks Shop. There is a large hanging heater, a small furnace for the training room, and a couple IR tube heaters in the work bays.

Justification
 The shop was built in 2004 and the equipment is nearing the end of it's service life. We hope to put in a system that can move more air to better control humidity issues as there is often mold and rust issues.
 Alternatives:
 Continue to maintain the existing systems at increasing costs and hope we don't get the bad kind of mold.

Expenditures	2021	2022	2023	2024	2025	Total
030 Building/Building Improvements				25,000		25,000
Total				25,000		25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy				25,000		25,000
Total				25,000		25,000

Budget Impact/Other
 A new system may save a small amount by being more efficient, but performance is the main issue.

Budget Items	2021	2022	2023	2024	2025	Total
Capital				25,000		25,000
Total				25,000		25,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 thru 2025

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

Fund Project #
 GL Account CHEMS #

Total Project Cost: \$258,000

Description
 Annual Vehicle / Equipment Replacement

Justification

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
25,000	050 Machinery & Equipment		6,000		25,000		31,000	20,000
	060 Vehicles	36,000	38,000	38,000	30,000	40,000	182,000	
Total	Total	36,000	44,000	38,000	55,000	40,000	213,000	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
25,000	Property Tax - Operating Levy	36,000	44,000	38,000	55,000	40,000	213,000	20,000
Total	Total	36,000	44,000	38,000	55,000	40,000	213,000	Total

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Capital	36,000	44,000	38,000	55,000	40,000	213,000
Total	36,000	44,000	38,000	55,000	40,000	213,000

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Fund
 GL Account
 Project #
 CHEMS #

Total Project Cost: \$100,000

Description
 Annual Vehicle / Equipment Replacement

Justification

Expenditures	2021	2022	2023	2024	2025	Total	Future
060 Vehicles	25,000		25,000		25,000	75,000	25,000
Total	25,000		25,000		25,000	75,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Property Tax - Operating Levy	25,000		25,000		25,000	75,000	25,000
Total	25,000		25,000		25,000	75,000	Total

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total	Future
Capital	25,000	25,000			25,000	75,000	25,000
Total	25,000	25,000			25,000	75,000	Total

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-A-001
 Project Name CTH A - Waushara Co Line to Saxeville Rd

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7104 CHEMS # 53316-04

Total Project Cost: \$1,958,663

Description
 1.96 Miles - Cross culvert replacement, asphalt replacement, new shoulders, paint.

Justification
 Replaces three (3) asset segments:
 A01 - CTH A (SCL Waushara - 29th Dr)
 A02 - CTH A (29th - Schoohs Rd)
 A03 - CTH A (Schoohs Rd - Bags Hill Rd) (Portion of)

Expenditures	2021	2022	2023	2024	2025	Total	Future
010 Land / Right of Way					100,000	100,000	1,778,663
040 Infrastructure: Road Construction				80,000		80,000	Total
Total				80,000	100,000	180,000	

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Property Tax - Operating Levy				80,000	100,000	180,000	1,778,663
Total				80,000	100,000	180,000	Total

Budget Impact/Other

Capital Improvement Plan
Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-A-002
 Project Name CTH A - Saxeville Rd to Lind Center Rd

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$2,330,506

Description
 2.34 Miles - Cross culvert replacement, asphalt replacement, new shoulders, paint.

Justification
 Replaces Asset Segments:
 A03 - CTH A (Schoos Rd - Bags Hill Rd) (Portion of)
 A04 - CTH A (Bags Hill Rd - CTH EE)

Expenditures	2021	2022	2023	2024	2025	Total	Future
040 Infrastructure: Road Construction					92,000	92,000	2,238,506
Total					92,000	92,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Property Tax - Operating Levy					92,000	92,000	2,238,506
Total					92,000	92,000	Total

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-A-003
 Project Name CTH A - Lind Center Rd to Appletree Ln

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$2,581,509

Description
 2.26 Miles - Cross culvert replacement, asphalt replacement, new shoulders, paint.

Justification
 Replaces Asset Segments:
 A05 - CTH A (CTH EE - Cross Road)
 A06 - CTH A (Cross Rd - Galilee Rd)
 A07 - CTH A (Gaililee Rd - USH 10)

Expenditures	2021	2022	2023	2024	2025	Total	Future
040 Infrastructure: Road Construction					92,000	92,000	2,489,509
Total					92,000	92,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Property Tax - Operating Levy					92,000	92,000	2,489,509
Total					92,000	92,000	Total

Budget Impact/Other

Capital Improvement Plan
Waupaca County, Wisconsin

2021 *thru* 2025

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

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

Fund 20 - Transportation Services Fu Project # B04 B05 B06
 GL Account 20-09-53318-27 CHEMS # 53316-27

Total Project Cost: \$990,000

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
40,000	040 Infrastructure: Road Construction	950,000					950,000
Total	Total	950,000					950,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
40,000	Local Road Improvement Program	124,730					124,730
Total	Property Tax - Operating Levy	825,270					825,270
	Total	950,000					950,000

Budget Impact/Other

Capital Improvement Plan
Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-B680015
 Project Name CTH B - (Amherst St) S Branch Little Wolf River

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7150 CHEMS # 53316-50

Total Project Cost: \$138,351

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	2021	2022	2023	2024	2025	Total
50,756	040 Infrastructure: Bridges		87,595				87,595
Total	Total		87,595				87,595

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
50,756	Property Tax - Operating Levy		87,595				87,595
Total	Total		87,595				87,595

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-B680018
 Project Name CTH BB - Little Wolf River Bridge

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7131 CHEMS # 53316-31

Total Project Cost: \$267,226

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	2021	2022	2023	2024	2025	Total
83,774	040 Infrastructure: Bridges		183,452				183,452
Total	Total		183,452				183,452

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
83,774	Property Tax - Operating Levy		183,452				183,452
Total	Total		183,452				183,452

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-D-002
 Project Name CTH D - Bucky's Bridge to Northridge Drive

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$500,000

Description
 .70 Miles

Justification
 Unknown Asset Segment

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction				500,000		500,000
Total				500,000		500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-D-003
 Project Name CTH D - Bridge Deck

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$70,000

Description
 Seal

Justification

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Bridges	70,000					70,000
Total	70,000					70,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	70,000					70,000
Total	70,000					70,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-E-001
 Project Name CTH E - Constance Rd to Fulton St

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$1,409,519

Description
 6.81 Miles - HRRRP project total costs \$762,000. Project split 90/10 between WisDOT and WCHD (our share being \$76,200)

Justification
 Replaces:
 Part of Segment 09-01A - CTH E (State St - Redfield St (Mill St and Portion of Oak St in Waupaca)
 Segment 10-00 - CTH E (Mill St in Waupaca - Nichols Creek Rd)
 Part of Segment 11-00 - CTH E (Nichols Creek Rd - Sorenson Lane)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction		44,000	1,365,519			1,409,519
Total		44,000	1,365,519			1,409,519

Funding Sources	2021	2022	2023	2024	2025	Total
Local Road Improvement Program		39,600	640,588			680,188
Property Tax - Operating Levy		4,400	724,931			729,331
Total		44,000	1,365,519			1,409,519

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-G-001
 Project Name CTH G - Aasen Rd to Moen Rd

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$320,000

Description
 1 Mile

Justification
 This project replaces portion of one (1) Asset Segment:
 G07-00 - CTH G (Aasen Rd - West Hill Rd) (1 Miles) (Portion of)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction					320,000	320,000
Total					320,000	320,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy					320,000	320,000
Total					320,000	320,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-G-002
 Project Name CTH G - Moen Rd to Carper Rd

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7118 CHEMS # 53316-18

Total Project Cost: \$450,000

Description
 1.14 Miles

Justification
 This project replaces the following asset segment:
 G07-00 - CTH G (Aasen Rd - West Hill Rd) (.22 Miles) (Portion of)
 G08-00 - CTH G (West Hill Rd - Carper Rd) (1.86 Miles)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction				450,000		450,000
Total				450,000		450,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy				450,000		450,000
Total				450,000		450,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-G-CLVT
 Project Name CTH G - Box Culvert

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7107 CHEMS # 53316-07

Total Project Cost: \$120,000

Description

Justification

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Culvert Replacement	10,000		110,000			120,000
Total	10,000		110,000			120,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	10,000		110,000			120,000
Total	10,000		110,000			120,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-H-001
 Project Name CTH H - Winnebago County to STH 110

Fund 20 - Transportation Services Fu Project #
 GL Account CHEMS #

Total Project Cost: \$353,471

Description
 1.18 Miles

Justification
 Need more information on this project. Was a portion of Hwy H Previous Town Road annexed to the County?
 Possibly replaces asset segment?
 H01-00 - CTH H (South Fremont Town Line - USH 10) (1.24 Miles)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction				353,471		353,471
Total				353,471		353,471

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy				353,471		353,471
Total				353,471		353,471

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-I-001
 Project Name CTH I - USH 45 to Kluth Road

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7132 CHEMS # 53318-32

Total Project Cost: \$2,920,000

Description
 2.81 Miles - 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.

Justification
 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)

Prior	Expenditures	2021	2022	2023	2024	2025	Total
2,445,000	040 Infrastructure: Road Construction	475,000					475,000
Total	Total	475,000					475,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
2,445,000	Local Road Improvement Program	120,086					120,086
Total	Property Tax - Operating Levy	354,914					354,914
	Total	475,000					475,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-I-002
 Project Name CTH I - Kluth Rd to CTH Y

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-30 CHEMS # 53316-30

Total Project Cost: \$309,280

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

Justification

Prior	Expenditures	2021	2022	2023	2024	2025	Total
149,280	040 Infrastructure: Road Construction	160,000					160,000
Total	Total	160,000					160,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
149,280	Property Tax - Operating Levy	160,000					160,000
Total	Total	160,000					160,000

Budget Impact/Other

Capital Improvement Plan
Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-I-003
 Project Name CTH I - CTH Y TO Paape Rd

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7122 CHEMS # 53316-22

Total Project Cost: \$209,832

Description
 .71 Miles

Justification
 This project is a portion of one (1) asset segment:
 I04-00 - CTH I (CTH Y Going South to Hanson Rd) (.71 Miles of 2.05 Mile Segment)

Prior	Expenditures	2021	2022	2023	2024	2025	Total
99,832	040 Infrastructure: Road Construction	110,000					110,000
Total	Total	110,000					110,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
99,832	Property Tax - Operating Levy	110,000					110,000
Total	Total	110,000					110,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 70 Highway Construction

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Project # CTH-I-004
 Project Name CTH I - Paape Rd to Shawano County Line

Fund 20 - Transportation Services Fu

Project #

GL Account 20-09-53318-7139

CHEMS # 53316-39

Total Project Cost: \$617,304

Description

3.69 Miles

Justification

This project is a portion of one (1) asset segment:
 I04-00 - CTH I (CTH Y Going South to Hanson Rd) (1.34 Miles of 2.05 Mile Segment)
 I05-00 - CTH I (Hanson Rd to Shawano County Line) (2.19 Miles)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction	617,304					617,304
Total	617,304					617,304

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	617,304					617,304
Total	617,304					617,304

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-K-002
 Project Name CTH K - Rural Rd to STH 22

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$75,000

Description
 2.48 Miles

Justification
 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)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction				75,000		75,000
Total				75,000		75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-MM-001
 Project Name CTH MM - Portage County to STH 49

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$437,000

Description
 Assumes one mat of 2" only because it was previously repaved. Coincide with CTH Z paving.
 2.01 Miles

Justification
 Addition to Asset MM01-01 - 2.01 Miles

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Culvert Replacement			35,000			35,000
040 Infrastructure: Road Construction				402,000		402,000
Total			35,000	402,000		437,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy			35,000	402,000		437,000
Total			35,000	402,000		437,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-N-001
 Project Name CTH N - Clark St to CTH O

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7148 CHEMS # 53316-48

Total Project Cost: \$1,886,690

Description
 2.07 - Work in 2020 is construction and p1. Need P2 pavement estimate once p1 is done.

Justification
 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)

Prior	Expenditures	2021	2022	2023	2024	2025	Total
1,486,690	040 Infrastructure: Road Construction		400,000				400,000
Total	Total		400,000				400,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
1,486,690	Property Tax - Operating Levy		400,000				400,000
Total	Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-N-002
 Project Name CTH N - CTH O to CTH T

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7111 CHEMS # 53316-11

Total Project Cost: \$3,680,883

Description
 3.93 Miles - Phase 1 and 2 - use the 2019 CHI Application to reimburse for hot mix asphalt.

Justification
 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)

Prior	Expenditures	2021	2022	2023	2024	2025	Total
247,900	040 Infrastructure: Road Construction		2,725,670	707,313			3,432,983
Total	Total		2,725,670	707,313			3,432,983

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
247,900	Property Tax - Operating Levy		2,725,670	707,313			3,432,983
Total	Total		2,725,670	707,313			3,432,983

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 70 Highway Construction
 Contact Highway Commissioner
 Type Improvement
 Useful Life 30 Years
 Category 03 Public Works
 Priority 2 Medium

Project # CTH-N-003
 Project Name CTH N - CTH T to Thoma Rd

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7123 CHEMS # 53316-23

Total Project Cost: \$2,029,288

Description
 1.94 Miles - P2 is \$600,000 in 2023. Possibly use CHI in 2021 application year.

Justification
 Replaces Asset:
 N09-00 - CTH N (CTH T - Thoma Rd)

Expenditures	2021	2022	2023	2024	2025	Total
010 Land / Right of Way			140,000			140,000
040 Infrastructure: Road Construction		77,000		1,512,288	300,000	1,889,288
Total		77,000	140,000	1,512,288	300,000	2,029,288

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		77,000	140,000	1,512,288	300,000	2,029,288
Total		77,000	140,000	1,512,288	300,000	2,029,288

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 70 Highway Construction
 Contact Highway Commissioner
 Type Improvement
 Useful Life 30 Years
 Category 03 Public Works
 Priority 2 Medium

Project # CTH-N-004
 Project Name CTH N - Thoma Rd to USH 45

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$2,291,265

Description
 2.23 Miles

Justification
 Replaces Asset:
 N10-00 - CTH N (Thoma Rd - USH45)

Expenditures	2021	2022	2023	2024	2025	Total
010 Land / Right of Way			160,000			160,000
040 Infrastructure: Road Construction		87,000			2,044,265	2,131,265
Total		87,000	160,000		2,044,265	2,291,265

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		87,000	160,000		2,044,265	2,291,265
Total		87,000	160,000		2,044,265	2,291,265

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-O-001
 Project Name CTH O - CTH N to STH 22

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$930,739

Description
 3 Miles - Add 3-4" gravel, pulverize and repave. Apply for CHI Funding

Justification
 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)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction				930,739		930,739
Total				930,739		930,739

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy				930,739		930,739
Total				930,739		930,739

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 70 Highway Construction
 Contact Highway Commissioner
 Type Improvement
 Useful Life 30 Years
 Category 03 Public Works
 Priority 2 Medium

Project # CTH-O-002
 Project Name CTH O - CTH OO to Island Rd

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7143 CHEMS # 53316-43

Total Project Cost: \$800,000

Description
 Ditching, add gravel, replace pipes, cut trees, remove rock fence. Check R/W Kutchenreiter to east to accomplish this.

Justification
 Replaces Asset:
 Part of O09-00 - CTH O (Dennison Rd - Shady Lane)
 O10-00 - CTH O (Shady Lane - Island Rd)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction	50,000	750,000				800,000
Total	50,000	750,000				800,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	50,000	750,000				800,000
Total	50,000	750,000				800,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-O-003
 Project Name CTH O - Island Rd to CTH T

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7142 CHEMS # 53316-42

Total Project Cost: \$164,440

Description
 1.30 Miles - Road is unrecoverable, committee road tour added this project in 2018. 2-4" cab, gring, prepa and pave at 22', then shoulder.

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

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction		164,440				164,440
Total		164,440				164,440

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		164,440				164,440
Total		164,440				164,440

Budget Impact/Other

Capital Improvement Plan
Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-O-004
 Project Name CTH O - Mountain Lake Rd to CTH N

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7137 CHEMS # 53316-37

Total Project Cost: \$840,000

Description
 2.74 Miles - Pulverize and replace in 2022, culverts in 2021.

Justification
 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)

Prior	Expenditures	2021	2022	2023	2024	2025	Total
40,000	040 Infrastructure: Road Construction		180,000	620,000			800,000
Total	Total		180,000	620,000			800,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
40,000	Property Tax - Operating Levy		180,000	620,000			800,000
Total	Total		180,000	620,000			800,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-O-005
 Project Name CTH O - STH 22 to CTH OO

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7113 CHEMS # 53316-13

Total Project Cost: \$2,204,779

Description
 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)

Justification
 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.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
277,704	040 Infrastructure: Road Construction	1,600,000		327,075			1,927,075
Total	Total	1,600,000		327,075			1,927,075

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
277,704	Local Road Improvement Program	181,925					181,925
Total	Property Tax - Operating Levy	1,418,075		327,075			1,745,150
	Total	1,600,000		327,075			1,927,075

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-O-CLVT
 Project Name CTH O - Box Culvert

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7141 CHEMS # 53316-41

Total Project Cost: \$247,285

Description

Justification

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Culvert Replacement	20,000		227,285			247,285
Total	20,000		227,285			247,285

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy	20,000		227,285			247,285
Total	20,000		227,285			247,285

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-OO-001
 Project Name CTH OO - CTH E to Cedar Rapid Farms

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$569,550

Description
 2 Miles

Justification
 This project replaces two (2) Asset Segments:
 OO01-00 - CTH OO (CTH E - Swamp Rd) (1.00 Miles)
 OO02-00 - CTH OO (Swamp Rd - Cedar Lane) (1.62 Miles) (Portion of)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Culvert Replacement		74,550				74,550
040 Infrastructure: Road Construction			495,000			495,000
Total		74,550	495,000			569,550

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		74,550	495,000			569,550
Total		74,550	495,000			569,550

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-OO-002
 Project Name CTH OO - Cedar Rapid Farms to STH 110

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$475,000

Description
 2.10 Miles

Justification
 This project replaces two (2) asset segments:
 OO02-00 - CTH OO (Swamp Rd - Cedar Lane) (1.62 Miles) (Portion of)
 OO03-00 - CTH OO (Cedar Lane - STH 110) (1.50 Miles)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction				475,000		475,000
Total				475,000		475,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy				475,000		475,000
Total				475,000		475,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-OO-003
 Project Name CTH OO - STH 110 to Kutchenreiter Rd

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7112 CHEMS # 53316-12

Total Project Cost: \$152,864

Description
 1.30 Miles - P1 placed I 2018, P2 Planned for 2021

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

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction		152,864				152,864
Total		152,864				152,864

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy		152,864				152,864
Total		152,864				152,864

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 70 Highway Construction

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Project # CTH-OO-004
 Project Name CTH OO - Kutchenreiter Rd to CTH O

Fund 20 - Transportation Services Fu

Project #

GL Account 20-09-53318

CHEMS #

Total Project Cost: \$500,000

Description

Idea in 2020.

Justification

This project replaces one (1) asset segment:
 OO05-00 - CTH OO (Kutchenriter Rd - CTH O) (1.95 Miles)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction			500,000			500,000
Total			500,000			500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-Q-002
 Project Name CTH Q - USH 10 to Bartel Road

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7149 CHEMS # 53316-49

Total Project Cost: \$784,930

Description
 Redesign the Sheridan Drive / CTH Q intersection then install box culvert.

Justification
 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)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction			784,930			784,930
Total			784,930			784,930

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy			784,930			784,930
Total			784,930			784,930

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

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

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318-7147 CHEMS # 53316-47

Total Project Cost: \$785,000

Description
 3.25 Miles - No additional gravel - Applied for CHI

Justification
 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)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction	785,000					785,000
Total	785,000					785,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Road Improvement Program	128,305					128,305
Property Tax - Operating Levy	656,695					656,695
Total	785,000					785,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-S-001
 Project Name CTH S - STH 110 to USH 45

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$800,000

Description
 2.45 Miles - This section should be done w/ the City of Marion if they have utilities that need to be addressed.

Justification
 This project replaces one (1) asset segment:
 S06-00 - CTH S (STH 110 - USH 45) (1.50 Miles)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction			500,000	300,000		800,000
Total			500,000	300,000		800,000

Funding Sources	2021	2022	2023	2024	2025	Total
Local Road Improvement Program			128,179			128,179
Property Tax - Operating Levy			371,821	300,000		671,821
Total			500,000	300,000		800,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-T-002
 Project Name CTH T - CTH N to STH 22

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$985,000

Description
 2.91 Miles - Pulverize and repave.

Justification
 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)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction					985,000	985,000
Total					985,000	985,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy					985,000	985,000
Total					985,000	985,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 70 Highway Construction
 Contact Highway Commissioner
 Type Improvement
 Useful Life 30 Years
 Category 03 Public Works
 Priority 2 Medium

Project # CTH-T-003
 Project Name CTH T - STH 22 to CTH O

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$1,015,463

Description
 Idea at this point.

Justification
 Replaces two (2) Asset Segments:
 T07-00 - CTH T (STH 22 - Bear Creek Rd) (2.01 Miles)
 T08-00 - CTH T (Bear Creek Rd - CTH O) (1.01 Miles)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction					1,015,463	1,015,463
Total					1,015,463	1,015,463

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy					1,015,463	1,015,463
Total					1,015,463	1,015,463

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 70 Highway Construction
 Contact Highway Commissioner
 Type Improvement
 Useful Life 30 Years
 Category 03 Public Works
 Priority 2 Medium

Project # CTH-W-002
 Project Name CTH W - STH 96 to Cutoff Road

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$455,529

Description
 4.20 Miles

Justification
 Replaces three (3) Asset Segments:
 W03-00 - CTH W (USH 96 - WI Central RR) (1.21 Miles)
 W04-00 - CTH W (WI Central RR - CTH HH) (1.59 Miles)
 W05-00 - CTH W (CTH HH - Cutoff Road) (1.50 Miles)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Road Construction				44,084	411,445	455,529
Total				44,084	411,445	455,529

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy				44,084	411,445	455,529
Total				44,084	411,445	455,529

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # CTH-Z-001
 Project Name CTH Z - Portage Cty Line to STH 49

Fund 20 - Transportation Services Fu Project #
 GL Account 20-09-53318 CHEMS #

Total Project Cost: \$85,000

Description
 .26 Miles - This project will coincide with paving on CTH MM.

Justification
 This project replaces one (1) asset segment.
 Z01-00 - CTH Z (West Portage Cnty Line - STH 49) (.26 Miles)

Expenditures	2021	2022	2023	2024	2025	Total
040 Infrastructure: Culvert Replacement			5,000			5,000
040 Infrastructure: Road Construction				80,000		80,000
Total			5,000	80,000		85,000

Funding Sources	2021	2022	2023	2024	2025	Total
Property Tax - Operating Levy			5,000	80,000		85,000
Total			5,000	80,000		85,000

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 80 Sales Tax Applied - Capital
 Contact
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority n/a

Project # 80-00-000
 Project Name Sales Tax Applied - Capital Projects

Fund Project #
 GL Account CHEMS #

Description
 Temporary Placeholder

Justification

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
0	Property Tax - Operating Levy	-4,000,000	-4,080,000	-4,161,600	-4,244,832	-4,329,729	-20,816,161
	Sales Tax	4,000,000	4,080,000	4,161,600	4,244,832	4,329,729	20,816,161
Total	Total	0	0	0	0	0	0

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Fund Project #
 GL Account CHEMS #

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	2021	2022	2023	2024	2025	Total
4,135,438	090 Principal	1,905,000	1,945,000	1,985,000	2,040,000		7,875,000
	091 Interest	163,813	125,313	83,531	30,600		403,257
Total	Total	2,068,813	2,070,313	2,068,531	2,070,600		8,278,257

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
4,135,438	Property Tax - Debt Levy	2,068,813	2,070,313	2,068,531	2,070,600		8,278,257
Total	Total	2,068,813	2,070,313	2,068,531	2,070,600		8,278,257

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Fund Project #
 GL Account CHEMS #

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	2021	2022	2023	2024	2025	Total	Future
5,050,550	090 Principal	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	5,775,000	18,594,175
	091 Interest	831,725	773,975	716,225	658,475	600,725	3,581,125	
Total	Total	1,986,725	1,928,975	1,871,225	1,813,475	1,755,725	9,356,125	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
5,050,550	Property Tax - Debt Levy	1,986,725	1,928,975	1,871,225	1,813,475	1,755,725	9,356,125	18,594,175
Total	Total	1,986,725	1,928,975	1,871,225	1,813,475	1,755,725	9,356,125	Total

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

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

Project # 24-99-1024
 Project Name \$15,370,000 G.O. Courthouse Facility Building Bond

Fund
 GL Account

Project #
 CHEMS #

Total Project Cost: \$18,107,167

Description

Justification

Expenditures	2021	2022	2023	2024	2025	Total	Future
090 Principal					1,595,000	1,595,000	15,980,500
091 Interest					531,667	531,667	
Total					2,126,667	2,126,667	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Property Tax - Debt Levy					2,126,667	2,126,667	15,980,500
Total					2,126,667	2,126,667	Total

Budget Impact/Other

Capital Improvement Plan
 Waupaca County, Wisconsin

2021 *thru* 2025

Department 70 Highway Enterprise
 Contact Highway Commissioner
 Type Annual Replacement
 Useful Life
 Category 09 Highway Operations
 Priority 2 Medium

Project # 00-71-000
 Project Name Equipment Replacement

Fund 71 - Highway Enterprise Project #
 GL Account 71-70-53281 CHEMS #

Total Project Cost: \$8,067,480

Description
 Annual Equipment Replacement

Justification

Expenditures	2021	2022	2023	2024	2025	Total
050 Machinery & Equipment	1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480
Total	1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480

Funding Sources	2021	2022	2023	2024	2025	Total
Highway Machinery Operations	1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480
Total	1,543,280	1,567,000	1,559,700	1,675,200	1,722,300	8,067,480

Budget Impact/Other

This Page Left Blank Intentionally