

NOTICE OF MEETING
PROPERTY COMMITTEE
July 9, 2024 – 5:00 PM

Sheboygan County Administration Building
Room 302
508 New York Avenue
Sheboygan, WI 53081

To Join the Meeting Remotely via phone:
Dial: + 1-661-429-2017
Enter Pin Number: 265 854 448#

Members of the Committee may appear remotely.
Persons wanting to observe the meeting are encouraged to listen remotely.

Agenda

Call to Order

Certification of Compliance with Open Meeting Law

Approval of Minutes

Property Committee – Regular Meeting – June 11, 2024 at 5:00PM

Review and Approve Vouchers

Museum Update

University of Wisconsin Green Bay – Sheboygan Campus Update

Correspondence

- Lease Amendments with Bookworm Gardens & UWGB

Building Services

- Consideration of Parking Lot Use at Health & Human Services
- Consideration of Promotion
- Consideration of Contingency Request for Detention Center Electrical
- Consideration of 5 Year Capital Plan – Capital Project Funding Requests
 - 1024 – Courthouse Tuckpointing & Window Replacement
 - 1028 – Elevator Upgrades
 - 1040 – Roof Replacements
 - 1056 – UWGB Sheboygan Campus – Parking Lot Reconstruction
 - 1065 – Jail/Detention Center Equipment Replacement & Remodel
 - 1067 – Courthouse Parking Lot Replacement
 - 1069 – Health & Human Services Remodel Updates
 - 1070 – Office LED Lights
 - NEW – County Wide Door Access Control Replacement
 - NEW – Law Enforcement Center Evidence Room Remodel
 - NEW – Law Enforcement Center Squad Garage and Sally Port Floor Replacement

Approval of Attendance at Other Meetings or Functions**Date / Time / Location of Next Meeting****Tuesday – July 23, 2024 – 5:00 PM****Sheboygan County Administration Building – Room 302**508 New York Avenue
Sheboygan, WI 53081**Adjourn**Prepared by:
Becky Barritt
Recording SecretaryJon Kuhlow
Committee Chairperson

NOTE: A majority of the members of the County Board of Supervisors or any of its committees may be present at this meeting to listen, observe, and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

Wis. Stat. § 19.84 requires that each meeting of a governmental body be preceded by a public notice setting forth the time, date, place, and subject matter of the meeting. This Notice and Agenda is made in fulfillment of this obligation. Electronic versions of this Notice and Agenda may hyperlink to documents being circulated to members in anticipation of the meeting and are accessible to the public for viewing. Additions, subtractions, or modifications of the hyperlinked materials do not constitute an amendment to the meeting agenda unless expressly set forth in an Amended Notice and Agenda. Members of the public are encouraged to check from time to time before the meeting to see whether the hyperlinked content has been changed from what was originally posted.

Persons with disabilities needing assistance to attend or participate or those without access to adequate telephone services are asked to notify Becky Barritt at (920) 459-4342 prior to the meeting so that accommodations may be arranged.

Wearing a mask is strongly encouraged in all County-owned or leased property, unless you are fully vaccinated.

SHEBOYGAN COUNTY PROPERTY COMMITTEE MEETING MINUTES

Sheboygan County Administration Building
Room 302
508 New York Avenue
Sheboygan, WI 53081

June 11, 2024

Called to Order: 5:00 pm

Adjourned: 5:07 pm

MEMBERS PRESENT: In Person: Jon Kuhlow, Chairperson; John Nelson, Member
Remote: Brian Smith, Vice Chairperson

MEMBERS ABSENT: Jacob Immel & Gerald Jorgensen

OTHERS PRESENT: In Person: Becky Barritt, Building Services
Remote: Kevin Dulmes, Building Services

CALL TO ORDER

Chairperson Jon Kuhlow called the meeting to order at 5:00 PM.

CERTIFICATION OF COMPLIANCE WITH OPEN MEETING LAW

Posted May 10, 2024 at 3:00PM

APPROVAL OF MINUTES

Property Committee – Regular Meeting, May 28, 2024 at 5:00pm – Moved by Supervisor Nelson, seconded by Supervisor Smith to approve minutes as presented; motion carried with no nay votes.

REVIEW AND APPROVE VOUCHERS

Moved by Supervisor Nelson, seconded by Supervisor Smith to approve vouchers as presented; motion carried with no nay votes.

MUSEUM UPDATE

Nothing at this time.

UNIVERSITY OF WISCONSIN GREEN BAY – SHEBOYGAN CAMPUS UPDATE

The Request for Proposal (RFP) is for the Housing Development is still being reviewed, should be ready soon.

CORRESPONDENCE

None

BUILDING SERVICES

- Consideration of Contingency Requests for Courthouse Electrical – Director Dulmes shared the new Journeyman Electrician will be starting soon, and needs many new tools. Requesting to move \$4,500 from Contingency to Courthouse Electrical to cover the cost of the replacement tools. Moved by Supervisor Smith, seconded by Supervisor Nelson to move the funds as requested; motion carried with no nay votes.

APPROVAL OF ATTENDANCE AT OTHER MEETINGS OR FUNCTIONS

None

DATE / TIME / LOCATION OF NEXT MEETING

Tuesday – July 9, 2024 – 5:00PM

Sheboygan County Administration Building – Room 302

508 New York Avenue

Sheboygan, WI 53081

ADJOURN

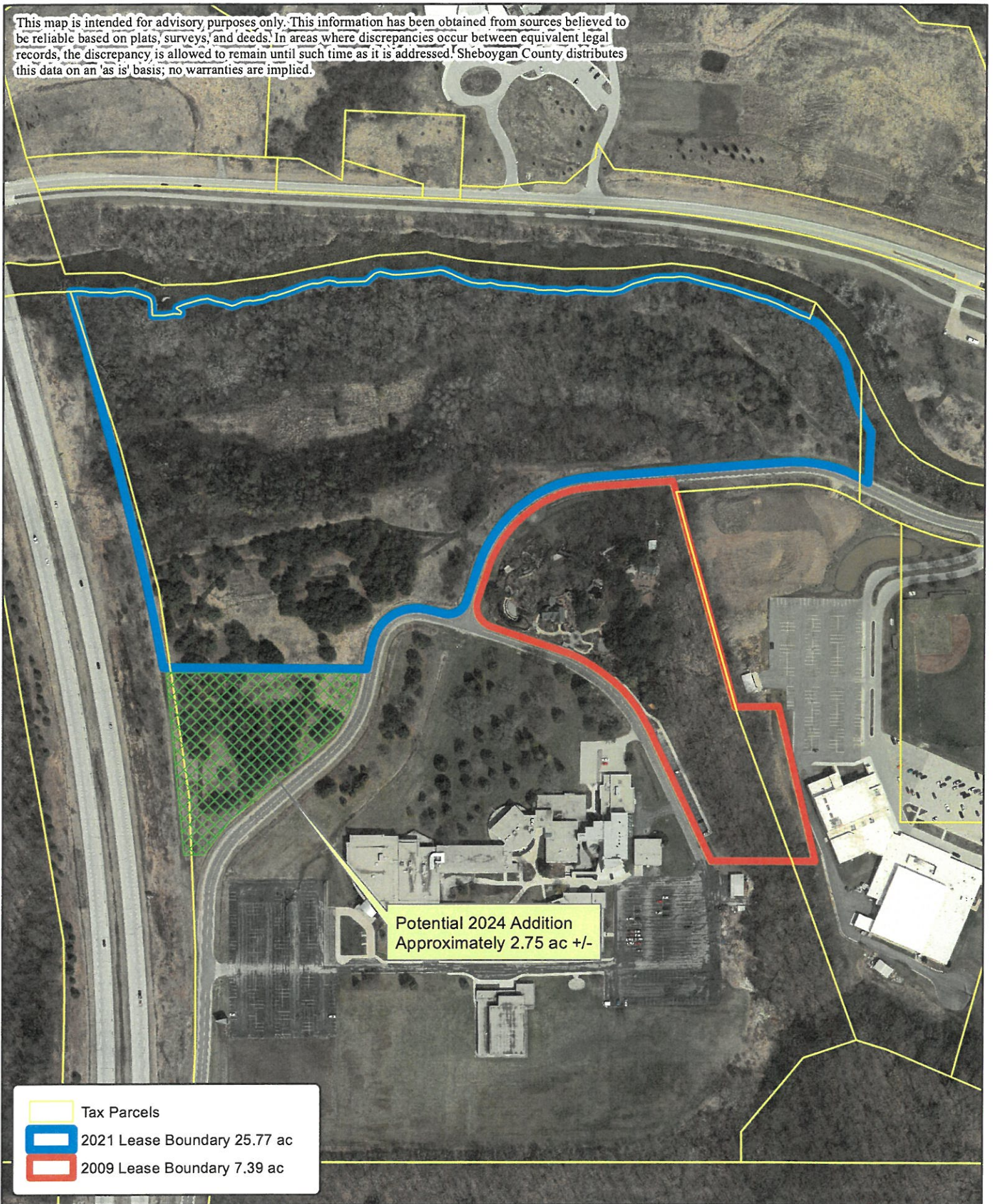
Moved by Supervisor Nelson, seconded by Supervisor Smith to adjourn; motion carried with no nay votes, and meeting adjourned at 5:35pm.

Respectfully Submitted,

Becky Barritt
Recording Secretary

Jacob Immel
Secretary

This map is intended for advisory purposes only. This information has been obtained from sources believed to be reliable based on plats, surveys, and deeds. In areas where discrepancies occur between equivalent legal records, the discrepancy is allowed to remain until such time as it is addressed. Sheboygan County distributes this data on an 'as is' basis; no warranties are implied.



Bookworm Gardens Lease Boundaries



Sheboygan County Property Committee,

National Weatherization Day is celebrated annually on October 31. Partners for Community Development, Inc. provides the counties of Sheboygan, Manitowoc, Kewaunee, Door, Ozaukee, and Milwaukee with Wisconsin Weatherization Assistance Program services. Wisconsin's Weatherization Assistance Program provides residents, both renters and homeowners, with **free** needed repairs to their home that will make that home more energy efficient, reducing cost burdens and stress on eligible Wisconsin households.

For the past two years (2022 and 2023), Partners for Community Development hosted a free community Trunk or Treat event on Saturday, October 29, utilizing the Department of Health and Human Services parking lot. We were able to host up to 20 local assistance/non-profit organizations, as well as local law enforcement and fire department, and local radio, join us with information about their programs, with games and candy. In 2023, we estimated an attendance from the community of about 500 people, adults and children included. We envisioned a space where families could come in their best Halloween attire and learn a more about our assistance agencies in an interactive way, and that goal was met!

The DHHS lot was an ideal location for this event and we would like to request to utilize it again this year. The date of our event will be Saturday, October 26 from 2-4pm. We will again be inviting assistance-based organizations from the county to join us, and are expecting an even greater turnout.

Thank you for your consideration!
Kind Regards,

Bailey Firgens
Marketing & Community Outreach Manager
Partners for Community Development, Inc.
1407 S 13th Street, Sheboygan, WI 53081

2024 Fund Transfer


Department: Building Services

Date: July 9, 2024

I. Fund Transfer Request

From:	<u>Account #</u>	<u>Funds Available</u>
Operating Transfer From Building Services Contingency	103.533955	\$125,444
To: Detention Center Electrical	104.532125	\$60,000
	CONTINGENCY ENDING BALANCE	\$65,444

This request is to transfer \$60,000 from Building Services contingency to the Detention Center Electrical account to replace the overhead slide gate & supporting electrical. The gate was hit by a truck a few years ago, and the temporary repairs are no longer supported by any vendor.


Kevin Dulmes, Director - Building Services

Sheboygan County Capital Project Funding Request

Project Name:	Courthouse Tuckpointing & Window Replacement
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Committee:	Property Committee
Project Number	1024

1 Project Case

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

2 Primary Project Objectives
2024 Tuckpoint & replace 180 the windows. 2025 Tuckpoint & replace 177 the windows.

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

4 Project Issues
Work requires scaffolding entire height of Courthouse, and contractor will be able to see inside while working. Historical nature of building dictates creating a mockup window in 2023 before completing design specification. Need to purchase all 357 windows at once, so they will match.

1024 Courthouse Tuckpointing Window Replacement

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Funding
Prior years	\$ 3,922,400	\$ -	\$ 3,922,400	
2025 - 1st quarter	\$ 66,191			
2025 - 2nd quarter	\$ 641,000			
2025 - 3rd quarter	\$ 641,000	\$ 128,857		2024 Bonded Roof Delayed
2025 - 4th Quarter	\$ 641,000	\$ 700,000		ARPA
2025 Total	\$ 1,989,191	\$ 828,857	\$ 1,160,334	
2026 - 1st quarter				
2026 - 2nd quarter				
2026 - 3rd quarter				
2026 - 4th Quarter				
2026 Total	\$ -	\$ -	\$ -	
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 1,989,191	\$ 828,857	\$ 1,160,334	
Later Years			\$ -	
TOTAL	\$ 5,911,591	\$ 828,857	\$ 5,082,734	
Check	\$ -	\$ -	\$ -	

Additional details Other Funding

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5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL	Building Services		YEARS
Land	\$ -			
Buildings	\$ 800,000	\$800,000		20
Infrastructure	\$ 4,860,591	\$4,860,591		50
Improvements	\$ -			
Equipment	\$ -			
Furniture	\$ -			
Computer Software	\$ -			
Consulting	\$ -			
Other	\$ 251,000	\$251,000		
TOTAL	\$ 5,911,591	\$ 5,911,591	\$ -	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 3,922,400	\$ -	\$ 3,922,400
2025	\$ 1,989,191	\$ 828,857	\$ 1,160,334
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
SUB Total	\$ 1,989,191	\$ 828,857	\$ 1,160,334
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 5,911,591	\$ 828,857	\$ 5,082,734

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Stage removal and build offices will provide space to omit a lease.		\$ 2,110,000
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency:		

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

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

9 Project Users	Impacts and Interface
External	Confusion during construction.
Business/Residences on route	
Internal Staff	Noise, dust, odors, etc.

10 Project Tolerances	
TIME	Weather dependent & window supply chain unknowns.
COST	Metal prices are volital.
RISK	Injury to staff or workers.
BENEFICIARES	Water-tight structure & energy efficient windows.
SCOPE	Remodeling has frequent unknowns.
QUALITY	Close inspection by consultant will assure good product.

Sheboygan County Capital Project Funding Request

Project Name:	Elevator Upgrades
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Committee:	Property
Project Number	1028

1 Project Case

1.1 Project Overview

2026 - Complete upgrade of Courthouse 1933 public elevator.

1.2 Project Purpose

2026 - Upgrade the obsolete Courthouse inmate and public elevator controls.

2 Primary Project Objectives

Modernize Courthouse elevators from relays to electronics as staff have gotten stuck inside.

3 Project Identification and Alternatives

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

4 Project Issues

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

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$883,600	\$ 194,393	\$ 689,207	Other non Governmental
2025 - 1st quarter				
2025 - 2nd quarter				
2025 - 3rd quarter				
2025 - 4th Quarter				
2025 Total	\$ -	\$ -	\$ -	
2026 - 1st quarter	\$ 226,000			
2026 - 2nd quarter				
2026 - 3rd quarter	\$ 227,000			
2026 - 4th Quarter				
2026 Total	\$ 453,000	\$ -	\$ 453,000	
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 453,000	\$ -	\$ 453,000	
Later Years			\$ -	
TOTAL	\$ 1,336,600	\$ 194,393	\$ 1,142,207	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				

5 Project Cost Worksheet (continued)

Departmental cost	883600	DEPARTMENT	Department	ASSET LIFE
	TOTAL	Building Services		YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ -			
Improvements	\$412,000	\$412,000		25
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ -			
Other	\$41,000	\$41,000		
TOTAL	\$ 1,336,600	\$453,000	\$0	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 883,600	\$ 194,393	\$ 689,207
2025	\$ -	\$ -	\$ -
2026	\$ 453,000	\$ -	\$ 453,000
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
SUB Total	\$ 453,000	\$ -	\$ 453,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 1,336,600	\$ 194,393	\$ 1,142,207

*Other Funding is from Capital Projects Fund balance

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

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Status	Date Estimate
Project Start Date	Order Equipment	1/15/2026
Project Contracts Signed	Deliver Equipment	6/15/2026
Project Construction to begin	Start Install	7/1/2026
Project Construction to end	Complete Install	10/1/2026
Final Payments for Project completion	State Inspection	10/15/2026

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

10 Project Tolerances	
TIME	Complete upgrade could extend beyond three months.
COST	Material delivery delays should be over by 2024.
RISK	Worker falls.
BENEFICIARIES	Public will have safer ride with new technology and door closers. Building Services with reduced electricity use.
SCOPE	Otis elevator is very experienced and will spot issues prior to final quote. Will likely require fire alarm smoke heads at all elevator lobbies.
QUALITY	Otis is a professional service with a long history of success and warranty.

Sheboygan County Capital Project Funding Request

Project Name:	Roof Replacements
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Committee:	Property
Project Number	1040

1 Project Case

1.1 Project Overview

Replace roofs that have reached their life prior to failure and restore roofs to extend their life where possible. To protect the public assets and documents and to prioritize all County roofs for orderly and consistent bonding level.

1.2 Project Purpose

2025 - University of Wisconsin Green Bay - Sheboygan Campus and Courthouse Annex add safety railings.
2026 - Courthouse railings at 2nd floor ledge roof.

2 Primary Project Objectives

- To replace roofs with occasional leaks prior to complete failure.
- To obtain 20-year warranty.

3 Project Identification and Alternatives

On-going roof maintenance contract and semi-annual inspections indicate which roofs are the priority based on age, condition and frequency of leaks. Alternatives considered:

- Built-up roof has proven to be most economical long term.
- Do nothing will lead to leaks and require insulation replacement and/or interrupt operations.
- Restore built-up roof to extend life.

4 Project Issues

Roof materials have become volatile. Courthouse 2nd floor railings and top floor recoat to be completed after tuckpoint/window replacement project.

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$ 958,500	\$ 33,493	\$ 925,007	Closed CP
2025 - 1st quarter				
2025 - 2nd quarter				
2025 - 3rd quarter				
2025 - 4th Quarter				
2025 Total	\$ -	\$ -	\$ -	
2026 - 1st quarter				
2026 - 2nd quarter				
2026 - 3rd quarter	\$ 96,500	\$ 643		CP FB
2026 - 4th Quarter	\$ 33,000			
2026 Total	\$ 129,500	\$ 643	\$ 128,857	
2027 - 1st quarter				
2027 - 2nd quarter	\$ 43,000			
2027 - 3rd quarter	\$ 43,000			
2027 - 4th Quarter				
2027 Total	\$ 86,000	\$ -	\$ 86,000	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 215,500	\$ 643	\$ 214,857	
Later Years			\$ -	
TOTAL	\$ 1,174,000	\$ 34,136	\$ 1,139,864	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				

1040 Roof Replacement

5 Project Cost Worksheet (continued)

Departmental cost	958500	DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL	Building Services	UW Sheboygan	YEARS
Land	-			
Buildings	-			
Infrastructure	92,000	\$92,000		10
Improvements	82,000	\$82,000		
Equipment	31,500		\$31,500	25
Computer Hardware	-			
Computer Software	-			
Consulting	-			
Other	10,000	\$8,500	\$1,500	
TOTAL	\$ 1,174,000	\$182,500	\$33,000	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 958,500	\$ 33,493	\$ 925,007
2025	\$ -	\$ -	\$ -
2026	\$ 129,500	\$ 643	\$ 128,857
2027	\$ 86,000	\$ -	\$ 86,000
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
SUB Total	\$ 215,500	\$ 643	\$ 214,857
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 1,174,000	\$ 34,136	\$ 1,139,864

*Other Funding is from Capital Projects Fund balance

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Roof has already been restored twice and at	X	\$96,500
6 Other Priority reason: Please detail: Safety code now requires roof railings (UW).	X	\$33,000
7 Project desirable, either improving service or efficiency:		

7 Project Critical Success Factors (Key Performance Indicators)

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

8 Project Duration Estimates

Project Milestone	Status	Date Estimate
Project Start Date	Bid Date	1/15/2025
Project Bids Solicited	Sign Contracts	2/15/2025
Project Contracts Signed	Materials Delivered	3/1/2025
Project Construction to begin	Begin Work	5/1/2025
Project Construction to end	Clean up	10/1/2026
Final Payments for Project completion		12/30/2026

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

10 Project Tolerances	
TIME	Work on projects is weather dependent. Contractor equipment failures could delay installation. Courthouse railings only after windows replaced & tuckpointing completed.
COST	Bid dates and unknown inflation affect costs.
RISK	Safety and leaks during replacement, costs to replace insulation if wet. Detailed specification limits County risks.
BENEFICIARIES	Delays would extend time exposed to elements & risk leaks.
SCOPE	Courthouse only adding layer. Limited number of railings.
QUALITY	Bid specifications and consultant inspection during work as condition of warranty assures a quality installation.

Sheboygan County Capital Project Funding Request

Project Name:	UW-Green Bay - Sheboygan Campus - Parking Lot Reconstruction
Department:	UW-Green Bay - Sheboygan Campus
Project Manager(s):	Kevin Dulmes/ Erik Aleson
Committee:	Property Committee
Project Number	1056

1 Project Case

1.1 Project Overview

2025 - West lot at 84,400 sq. ft. with 179 stalls.

1.2 Project Purpose

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

2 Primary Project Objectives

Replace asphalt pavement prior to complete failure.
Upgrade lighting.

3 Project Identification and Alternatives

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

4 Project Issues

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

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$ 451,000		\$ 451,000	
2025 - 1st quarter				
2025 - 2nd quarter	\$ 175,000			
2025 - 3rd quarter	\$ 183,500			
2025 - 4th Quarter	\$ 2,492			
2025 Total	\$ 360,992	\$ -	\$ 360,992	
2026 - 1st quarter				
2026 - 2nd quarter				
2026 - 3rd quarter				
2026 - 4th Quarter				
2026 Total	\$ -	\$ -	\$ -	
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 360,992	\$ -	\$ 360,992	
Later Years			\$ -	
TOTAL	\$ 811,992	\$ -	\$ 811,992	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				

5 Project Cost Worksheet (continued)

Departmental cost	TOTAL	DEPARTMENT	DEPARTMENT	ASSET LIFE
		UW - GB		YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ 570,000	\$ 570,000		25
Improvements	\$ -			
Equipment	\$ 230,492	\$ 230,492		50
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ -			
Other	\$ 11,500	\$ 11,500		
TOTAL	\$ 811,992	\$ 811,992	\$ -	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 451,000	\$ -	\$ 451,000
2025	\$ 360,992	\$ -	\$ 360,992
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
SUB Total	\$ 360,992	\$ -	\$ 360,992
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 811,992	\$ -	\$ 811,992

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

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors	

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	6/1/2024
Project Bids Solicited	NA
Project Contracts Signed	NA
Project Construction to begin	6/1/2024
Project Construction to end	6/30/2025
Final Payments for Project completion	7/1/2025

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

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

Sheboygan County Capital Project Funding Request

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

1 Project Case

1.1 Project Overview
Replace equipment which has reached life expectancy and prior to failure in the 24/7 Detention Center and Law Enforcement Center facilities. To prioritize replacement for an orderly and consistent bonding level.
1.2 Project Purpose
Epoxy Showers in Phase 1 at Detention Center

2 Primary Project Objectives
2025 - Epoxy Showers in Phase 1 at the Detention center

3 Project Identification and Alternatives
Age of Facility and failing flooring/showers

4 Project Issues
Timing and scope of Phase 3 expansion leaves some unknowns. Working near inmates requires escorts and constant watch over tools.

1065 Jail/Detention Center Equipment Replacement and Remodel

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Funding
Prior years	\$ 1,897,000	\$ 299,872	\$ 1,597,128	Jail assessment & ARPA
2025 - 1st quarter	\$ 100,000	\$42,500		CP FB
2025 - 2nd quarter	\$ 125,000	\$48,000		CP FB
2025 - 3rd quarter		\$48,000		CP FB
2025 - 4th Quarter		\$7,323		CP FB
2025 Total	\$ 225,000	\$ 145,823	\$ 79,177	
2026 - 1st quarter				
2026 - 2nd quarter				
2026 - 3rd quarter				
2026 - 4th Quarter				
2026 Total	\$ -	\$ -	\$ -	
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 225,000	\$ 145,823	\$ 79,177	
Later Years			\$ -	
TOTAL	\$ 2,122,000	\$ 445,695	\$ 1,676,305	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				

5 Project Cost Worksheet (continued)

Departmental cost	237000	DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL	Building Services	Sheriff	YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ 395,000	\$395,000	\$0	20
Improvements	\$ 851,500	\$775,500	\$76,000	25
Equipment	\$ 113,500	\$7,500	\$106,000	20
Computer Hardware	\$ 433,500		\$433,500	
Computer Software	\$ -			
Consulting	\$ -			
Other	\$ 91,500	\$60,000	\$31,500	
TOTAL	\$ 2,122,000	\$ 1,238,000	\$ 647,000	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 1,897,000	\$ 299,872	\$ 1,597,128
2025	\$ 225,000	\$ 145,823	\$ 79,177
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
SUB Total	\$ 225,000	\$ 145,823	\$ 79,177
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 2,122,000	\$ 445,695	\$ 1,676,305

*ARPA approved other funding of \$283,500

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

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors	

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/2/2025
Project Bids Solicited	1/14/2025
Project Contracts Signed	1/21/2025
Project Construction to begin	2/1/2025
Project Construction to end	6/1/2025
Final Payments for Project completion	6/30/2025

9 Project Users	Impacts and Interface
External Visitors	Affected by access to building restrictions, noise and/or odors during replacement.
Inmates	Affected by relocations, noise and/or odors during replacement.
Business/Residences on route	
Internal Staff	Affected by inmate relocations, noise and/or odors during replacement.

10 Project Tolerances	
TIME	Showers and flooring are at the end of life expectancy. Showers will be down in certain pods for a period of time.
COST	Inflation is unknown.
RISK	Minimized by planned maintenance of areas.
BENEFICIARIES	Inmates will have a maintenance free, easily sanitized shower area.
SCOPE	Epoxy and redo of Phase 1 showers.
QUALITY	Phased process through rework of shower areas will provide opportunity for quality control before moving to next area.

Sheboygan County Capital Project Funding Request

Project Name:	Courthouse Parking Lot Replacement
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Committee:	Property Committee
Project Number	1067

1 Project Case

1.1 Project Overview

Mill old and replace parking lot pavement.
2026 - Courthouse 60,000 sq. ft.
2027 - Law Enforcement Center 44,000 sq. ft.

1.2 Project Purpose

The parking lot at the Courthouse has deteriorated. Over the years it has been sealed coated. The Transportation Department indicated it could be seal coated one more year, then full replacement.

2 Primary Project Objectives

Replace the lot before complete failure and increased risk of trips or falls.

3 Project Identification and Alternatives

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

4 Project Issues

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

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years			\$ -	
2025 - 1st quarter				
2025 - 2nd quarter				
2025 - 3rd quarter				
2025 - 4th Quarter				
2025 Total	\$ -	\$ -	\$ -	
2026 - 1st quarter				
2026 - 2nd quarter	\$88,000			
2026 - 3rd quarter	\$87,300			
2026 - 4th Quarter	\$3,200			
2026 Total	\$ 178,500	\$ -	\$ 178,500	
2027 - 1st quarter				
2027 - 2nd quarter	\$68,000			
2027 - 3rd quarter	\$68,200			
2027 - 4th Quarter	\$3,200			
2027 Total	\$ 139,400	\$ -	\$ 139,400	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 317,900	\$ -	\$ 317,900	
Later Years			\$ -	
TOTAL	\$ 317,900	\$ -	\$ 317,900	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				

5 Project Cost Worksheet (continued)

Departmental cost	DEPARTMENT		ASSET LIFE YEARS
	TOTAL	Building Services	
Land	\$ -		
Buildings	\$ -		
Infrastructure	\$ 307,200	\$ 174,200	\$ 133,000 20
Improvements	\$ -		
Equipment	\$ -		
Computer Hardware	\$ -		
Computer Software	\$ -		
Consulting	\$ -		
Prior Years	\$ 7,500	\$ 4,300	\$ 3,200
TOTAL	\$ 317,900	\$ 178,500	\$ 136,200
Check	\$ (3,200)		

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ 178,500	\$ -	\$ 178,500
2027	\$ 139,400	\$ -	\$ 139,400
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
SUB Total	\$ 317,900	\$ -	\$ 317,900
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 317,900	\$ -	\$ 317,900

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

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

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

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

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

Sheboygan County Capital Project Funding Request

Project Name:	H&HS remodel Updates
Department:	Building Services
Project Manager(s):	Kevin Dulmes & Matt Strittmater
Committee:	Property Committee
Project Number	1069

1 Project Case

1.1 Project Overview

Remodel Health & Human Services Building to as requested by H&HS staff.
2025 Update hallways 104 & 118 with lay-in ceiling & lights.
2025 Convert Laboratory 144 by removing sink & cabinets, replace ceiling, lights & flooring.
2025 Update Break Room 107 with new countertops and flooring.
2026 Add ceiling lights & carpet to Room 219 & 225 once scanning is completed.

1.2 Project Purpose

Update appearance of various spaces to more modern office and make previous file rooms into useable office area.

2 Primary Project Objectives

Upgrade dated Health & Human Services spaces and create office space in old lab and file rooms.
Provide expansion space for Behavioral Health.

3 Project Identification and Alternatives

Areas most out of date identified by Health & Human Services Director.
Option to leave as-is.
Option to spread over multiple years.
Lease alternative space for Behavioral Health.

4 Project Issues

Existing restrooms will be out of use during construction.
Some existing finishes could be considered vintage.

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$ 288,000	\$ 37,456	\$ 250,544	CP FB
2025 - 1st quarter	\$ 27,000			
2025 - 2nd quarter	\$ 100,000			
2025 - 3rd quarter	\$ 50,000			
2025 - 4th Quarter				
2025 Total	\$ 177,000	\$ -	\$ 177,000	
2026 - 1st quarter				
2026 - 2nd quarter	\$ 30,000			
2026 - 3rd quarter				
2026 - 4th Quarter				
2026 Total	\$ 30,000	\$ -	\$ 30,000	
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028- 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 207,000	\$ -	\$ 207,000	
Later Years			\$ -	
TOTAL	\$ 495,000	\$ 37,456	\$ 457,544	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				

5 Project Cost Worksheet (continued)

Departmental cost	379500	DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL	Building Services		YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ -			
Improvements	\$ 90,000	\$ 90,000		25
Equipment	\$ 15,000	\$ 15,000		10
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ -			
Other	\$ 10,500	\$ 10,500		
TOTAL	\$ 495,000	\$ 115,500	\$ -	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 288,000	\$ 37,456	\$ 250,544
2025	\$ 177,000	\$ -	\$ 177,000
2026	\$ 30,000	\$ -	\$ 30,000
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
SUB Total	\$ 207,000	\$ -	\$ 207,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 495,000	\$ 37,456	\$ 457,544

*Other Funding is from Capital Projects Fund balance

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

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors	

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/2/2025
Project Bids Solicited	3/1/2025
Project Contracts Signed	3/20/2025
Project Construction to begin	4/15/2025
Project Construction to end	7/15/2025
Final Payments for Project completion	8/1/2025

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

10 Project Tolerances	
TIME	Rooms 219 and 144 dependant on file scanning.
COST	Unknown inflation.
RISK	Injury to staff or workers
BENEFICIARES	Health and Human Services staff and clients operate in a more attractive and efficient space. Improved morale.
SCOPE	Remodeling an aged facilities has a level of unknowns
QUALITY	Phased approach will provide opportunity for quality control before moving to the next area.

Sheboygan County Capital Project Funding Request

Project Name:	Office LED Lights
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Committee:	Property Committee
Project Number	1070

1 Project Case

1.1 Project Overview

Replace 2x2 and 2x4 fluorescent light fixtures with LED fixtures in all office areas.

1.2 Project Purpose

2025 Replace fixtures at Detention Center	2026
Replace fixtures at Health & Human Services	
2027 Replace fixtures at Law Enforcement Center	
2028 Replace fixtures at Courthouse	

2 Primary Project Objectives

Conserve energy and reduce frequency of light replacements.

3 Project Identification and Alternatives

LED lights are newer technology with reduced energy use, brighter output and much longer life than fluorescent bulbs, and prices continue to drop.

Energy prices continue to rise and result in payback reduced to 12-18 years depending on our building energy prices.

Alternative to replace bulbs, but ballasts continue to use energy.

4 Project Issues

Changing fixtures will interrupt staff and likely cause dust mess.

Payback longer than typical conservation projects.

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$ -	\$ -	\$ -	
2025 - 1st quarter				
2025 - 2nd quarter	\$ 110,000			
2025 - 3rd quarter	\$ 105,000			
2025 - 4th Quarter		\$ 10,000		
2025 Total	\$ 215,000	\$ 10,000	\$ 205,000	
2026 - 1st quarter				
2026 - 2nd quarter	\$ 112,000			
2026 - 3rd quarter	\$ 113,000			
2026 - 4th Quarter				
2026 Total	\$ 225,000	\$ -	\$ 225,000	
2027 - 1st quarter	\$ 116,000			
2027 - 2nd quarter	\$ 116,000			
2027 - 3rd quarter	\$ 116,000			
2027 - 4th Quarter				
2027 Total	\$ 348,000	\$ -	\$ 348,000	
2028 - 1st quarter	\$ 110,000			
2028 - 2nd quarter	\$ 110,000			
2028 - 3rd quarter	\$ 110,000			
2028- 4th Quarter	\$ 88,000			
2028 Total	\$ 418,000	\$ -	\$ 418,000	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 1,206,000	\$ 10,000	\$ 1,196,000	
Later Years			\$ -	
TOTAL	\$ 1,206,000	\$ 10,000	\$ 1,196,000	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				
Focus on energy for LED				

5 Project Cost Worksheet (continued)

Departmental cost	0	DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL	Building Services		YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ -			
Improvements	\$ -	\$ -		
Equipment	\$ 1,206,000	\$ 1,206,000		
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ -			
Other	\$ -	\$ -		
TOTAL	\$ 1,206,000	\$ 1,206,000	\$ -	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2025	\$ 215,000	\$ 10,000	\$ 205,000
2026	\$ 225,000	\$ -	\$ 225,000
2027	\$ 348,000	\$ -	\$ 348,000
2028	\$ 418,000	\$ -	\$ 418,000
2029	\$ -	\$ -	\$ -
SUB Total	\$ 1,206,000	\$ 10,000	\$ 1,196,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 1,206,000	\$ 10,000	\$ 1,196,000

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason:		
7 Project desirable, either improving service or efficiency:		\$225,000

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors	

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/15/2025
Project Bids Solicited	
Project Contracts Signed	
Project Construction to begin	4/1/2025
Project Construction to end	12/30/2028
Final Payments for Project completion	12/30/2028

9 Project Users	Impacts and Interface
External	
Business/Residences on route	Ladders in hallways
Internal Staff	Interruption & dust dropping from ceiling

10 Project Tolerances	
TIME	Limited room access could extend project timeline.
COST	Request include 5% inflation, assuming drop from recent years. Estimate based on per square foot; not fixture count.
RISK	Lights turned on less than all open hours will extend actual payback.
BENEFICIARIES	Staff experience whiter light. Building Services energy cost for lighting cut in half & fewer replacements.
SCOPE	All lay-in fluorescent fixtures in each building replaced with new. Currently secure jail fixtures unavailable in LED type.
QUALITY	LED Lights have improved quality in recent years. Contractor labor will be under warranty.

Sheboygan County

Capital Project Funding Request

Project Name:	County Wide Door Access Control Replacement
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Committee:	Property Committee
Project Number	

1 Project Case

1.1 Project Overview	
<p>Replacing the current access control system that is phasing out and losing all support. Replacement will occur over a 2 year period. Support for current system is expected to lose all support in 2027. Replacement would include an access system that is fully integrated with the camera system.</p>	
1.2 Project Purpose	
<p>2025 - Replacement of Transportation, Airport, Administration and installation at Rocky Knoll.</p> <p>Replacement of Courthouse, ADRC, HHS, LEC, DC and UW Sheboygan</p>	<p>2026 -</p>

2 Primary Project Objectives
<p>To replace an outdated access control system that is forecasted to lose support.</p>

3 Project Identification and Alternatives
<p>The current access system was implemented in 2015. The current system has gone through various upgrades at a reasonable cost to the County. However it will not longer be supported and is expected to retire in the next 2 years.</p>

4 Project Issues
<p>Cost estimate was done internally and based on current pricing. There is potential of cost savings using the services of the County Electrician through Contractor assistance.</p>

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$ 90,000	\$ 90,000		ARPA
2025 - 1st quarter	\$ 400,000	\$ 400,000		ARPA
2025 - 2nd quarter				
2025 - 3rd quarter				
2025 - 4th Quarter				
2025 Total	\$ 400,000	\$ 400,000		ARPA
2026 - 1st quarter	\$ 410,000	\$ 410,000		ARPA
2026 - 2nd quarter				
2026 - 3rd quarter				
2026 - 4th Quarter				
2026 Total	\$ 410,000	\$ 410,000		ARPA
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 810,000	\$ 810,000		ARPA
Later Years			\$ -	
TOTAL	\$ 900,000	\$ 900,000	\$ -	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL			YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ -			
Improvements	\$ -			
Equipment	\$ 600,000			15
Computer Hardware	\$ 200,000			5
Computer Software	\$ 100,000			5
Consulting	\$ -			
Other	\$ -			
TOTAL	\$ 900,000	\$ -	\$ -	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 90,000	\$ 90,000	\$ -
2025	\$ 400,000	\$ 400,000	\$ -
2026	\$ 410,000	\$ 410,000	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
SUB Total	\$ 810,000	\$ 810,000	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 900,000	\$ 900,000	\$ -

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:	X	400,000

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	9/1/2024
Project Bids Solicited	1/2/2025
Project Contracts Signed	2/15/2025
Project Construction to begin	4/1/2025
Project Construction to end	10/1/2026
Final Payments for Project completion	12/1/2026

9 Project Users	Impacts and Interface
External	NA
Business/Residences on route	
Internal Staff	Disruptions with card access with the installation of a new access platform. Possible need of 2 fobs during the transition.

10 Project Tolerances	
TIME	Demands on County Electrician could delay installation.
COST	Inflation of costs
RISK	Building Security during the installation.
BENEFICIARES	Updated more secure access system.
SCOPE	County wide upgrade and adding Rocky Knoll who currently is not using a access system.
QUALITY	Would seek bids from qualified, established access system vendors.

Sheboygan County Capital Project Funding Request

Project Name:	LEC Evidence Room Remodel
Department:	Building Services and sheriff's Department
Project Manager(s):	Kevin Dulmes, Chad Broeren
Committee:	Property Committee
Project Number	

1 Project Case

1.1 Project Overview

To update the current evidence processing room and provide a space for the safe handling and processing of evidence.

1.2 Project Purpose

The current evidence processing area is located in an undersized area with some of the equipment used for processing located in an adjacent closet. The current space has no ventilation and limited air handling control, plus stages concerns with repurposed cabinetry and lockable evidence storage. Current space total between the evidence room and closet is approximately 650 sq. ft. and with combining adjacent rooms would increase the space to 1,750 sq. ft., thus providing a space that would encompass all of evidence processing into one area.

2 Primary Project Objectives

2025 - Design of Evidence Room	2026
Remodel of Evidence Room	

3 Project Identification and Alternatives

Option to leave as is

4 Project Issues

Disruption to evidence processing during the remodel phase.

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$ -	\$ -	\$ -	
2025 - 1st quarter				
2025 - 2nd quarter				
2025 - 3rd quarter				
2025 - 4th Quarter				
2025 Total	\$ -	\$ -	\$ -	
2026 - 1st quarter				
2026 - 2nd quarter				
2026 - 3rd quarter	\$ 43,000			
2026 - 4th Quarter				
2026 Total	\$ 43,000	\$ -	\$ 43,000	
2027 - 1st quarter	\$ 119,000			
2027 - 2nd quarter	\$ 119,000			
2027 - 3rd quarter	\$ 119,000			
2027 - 4th Quarter				
2027 Total	\$ 357,000	\$ -	\$ 357,000	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 400,000	\$ -	\$ 400,000	
Later Years			\$ -	
TOTAL	\$ 400,000	\$ -	\$ 400,000	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL			YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ -			
Improvements	\$ 357,000			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ 43,000			
Other	\$ -			
TOTAL	\$ 400,000	\$ -	\$ -	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ 43,000	\$ -	\$ 43,000
2027	\$ 357,000	\$ -	\$ 357,000
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
SUB Total	\$ 400,000	\$ -	\$ 400,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 400,000	\$ -	\$ 400,000

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:	X	43,000

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	9/1/2026
Project Bids Solicited	1/2/2027
Project Contracts Signed	1/30/2027
Project Construction to begin	4/1/2027
Project Construction to end	11/30/2027
Final Payments for Project completion	12/15/2027

9 Project Users	Impacts and Interface
External	NA
Business/Residences on route	
Internal Staff	Disruption to Evidence Processing

10 Project Tolerances	
TIME	Factored a long construction schedule due to the unknowns of material availability
COST	
RISK	Schedule as tight a timeline as possible to ensure the least amount of disruptions.
BENEFICIARIES	A safer improved, streamlined evidence processing process.
SCOPE	Full remodel
QUALITY	Small project and inhouse quality control will be easily managed.

Sheboygan County Capital Project Funding Request

Project Name:	LEC Squad Garage and Sally Port Floor Replacement
Department:	Building Services and Sheriff's Department
Project Manager(s):	Kevin Dulmes, Chad Broeren
Committee:	Property Committee
Project Number	

1 Project Case

1.1 Project Overview

Replace the damaged concrete floors in the Squad Garage and the Sally ports in the Detention Center and Law Enforcement Center.

1.2 Project Purpose

Replace the original concrete floors that have damage from salt and chemicals. The top layer is completely flaked off in many areas and areas of floor are hollow in the squad garage area.

2 Primary Project Objectives

2025 - Replace Squad Garage Flooring, 2026 - Replace Sally Port Flooring

3 Project Identification and Alternatives

Option to leave as is

4 Project Issues

Squads would not have access to garage during construction. Dust, noise and disruption to normal activities. Sally Ports would need to be shut down for a short period of time and impact Sheriff's Department.

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$ -	\$ -	\$ -	
2025 - 1st quarter				
2025 - 2nd quarter				
2025 - 3rd quarter	\$ 100,000			
2025 - 4th Quarter				
2025 Total	\$ 100,000	\$ -	\$ 100,000	
2026 - 1st quarter				
2026 - 2nd quarter				
2026 - 3rd quarter	\$ 80,000			
2026 - 4th Quarter				
2026 Total	\$ 80,000	\$ -	\$ 80,000	
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
2029 - 1st quarter				
2029 - 2nd quarter				
2029 - 3rd quarter				
2029 - 4th Quarter				
2029 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2025-2029	\$ 180,000	\$ -	\$ 180,000	
Later Years			\$ -	
TOTAL	\$ 180,000	\$ -	\$ 180,000	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL			YEARS
Land	\$ -			
Buildings	\$ 180,000			25
Infrastructure	\$ -			
Improvements	\$ -			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ -			
Other	\$ -			
TOTAL	\$ 180,000	\$ -	\$ -	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2025	\$ 100,000	\$ -	\$ 100,000
2026	\$ 80,000	\$ -	\$ 80,000
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
SUB Total	\$ 180,000	\$ -	\$ 180,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 180,000	\$ -	\$ 180,000

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		
6 Other Priority reason: Appearances	x	\$100,000
7 Project desirable, either improving service or efficiency:		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	3/1/2025
Project Bids Solicited	4/1/2025
Project Contracts Signed	4/20/2025
Project Construction to begin	9/1/2025
Project Construction to end	10/30/2025
Final Payments for Project completion	12/1/2025

9 Project Users	Impacts and Interface
External	None
Business/Residences on route	Affected by relocations, noise and/or odors during replacement.
Internal Staff	Affect inmate relocations and access to the squad garage. Will increase parking in the limited parking lot.

10 Project Tolerances	
TIME	Could look at replacing half of the garage/sally ports at a time to minimize impact.
COST	
RISK	Safety to contractors, Inmates and staff during the replacement.
BENEFICIARIES	Sheriffs Department would have improved parking and a safer walking on the replaced surface.
SCOPE	Full replacement
QUALITY	Phased approach to allow for least disruption. Allowing time for quality control.