

NOTICE OF MEETING

SHEBOYGAN COUNTY EXECUTIVE COMMITTEE

August 20, 2026 1:00 P.M.

Administration Building
508 New York Ave
Sheboygan WI 53081
Room 302

Remote Access: meet.google.com/kgr-gxod-cdo

Phone #: +1 929-256-1033

PIN: 284 241 777#

Members of the Committee may be appearing remotely.

AGENDA

Call to Order

Certification of Compliance with Open Meeting Law

Correspondence

Approval of Minutes for the July 29, 2026 Executive Committee Meeting

Consideration of Resolution No. 10 - 2027 Five-Year Capital Plan

Consideration of Resolution No. 12 - Approving Temporary Limited Easement (TLE) and Permanent Limited Easement (PLE) to City of Sheboygan for Southside Sewer Project

Consideration of Resolution No. 08 - Adoption of 401(a) Retirement Plan

Consideration of Use of Incidental Funds for Signage Installation

Consideration of 2027 County Administrator's Office Budget

Consideration of 2027 County Board Budget

Consideration of 2nd Quarter Variance Reports

County Administrator's Report

(The County Administrator's Report is a summary of key activities. No action will be taken by the Executive Committee resulting from the report, unless it is a specific item on the agenda.)

Consideration and Approval of Attendance at Other Meetings/Functions

Review and Approve Vouchers

Next Meeting Date: To Be Determined

Adjournment

Prepared by:

Michelle Sifuentes
Recording Secretary

Keith Abler
Committee Chairperson

A majority of the members of the County Board of Supervisors or any of its committees may be present at this meeting, and it is likely that a majority of the Finance committee will 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.

If listed as an agenda item, the "Administrator's Report" is a summary of key activities for the previous month and planned for upcoming months including performance evaluations, liaison committee issues and County Board issues. No action will be taken by the Executive committee resulting from the report unless it is a specific item on the agenda.

Persons with disabilities needing assistance to attend or participate are asked to notify the County Board Chairman/County Administrator's Office at 920-459-3103 prior to the meeting so that accommodations may be arranged.

SHEBOYGAN COUNTY EXECUTIVE COMMITTEE MINUTES

Administration Building
508 New York Ave
Sheboygan, WI 53081
Room 302

July 29, 2026

Called to Order: 3:00 PM

Adjourned: 4:17 PM

MEMBERS PRESENT: **In Person:** Keith Abler, Jay Vander Weele, Jacqueline Veldman, John Nelson, Curt Brauer

Remote:

ALSO PRESENT: **In Person:** Dave Loomis, Aaron Brault, Crystal Fieber, Emily Stewart, Michelle Sifuentes

Remote: Stephanie Arndt

Chairman Abler called the meeting to order at 3:00 PM. Michelle Sifuentes certified compliance with the open meeting law. The meeting notice was posted on Tuesday, July 28, 2026 at 9:00 AM.

There was no correspondence to present to the Committee.

Supervisor Brauer made a motion to approve the minutes of the June 18, 2026 Executive Committee Meeting. Motion seconded by Supervisor Vander Weele. Motion carried.

The Committee discussed Resolution No. 08 - Adoption of 401(a) Retirement Plan. Human Resources Director Dave Loomis and Corporation Counsel Crystal Fieber gave an overview and answered questions. The item was deferred to the next Executive Committee meeting. No action was taken.

The Committee discussed Resolution No. 09 - Adopting the 2026 Sheboygan County Broughton Marsh Management Plan. Planning and Conservation Director Aaron Brault gave an overview and answered questions. Supervisor Nelson made a motion to approve the resolution. Motion seconded by Supervisor Veldman. Motion carried.

The Committee discussed Resolution No. 06 - Approving Standard Intergovernmental Agreement for 2027 County Sales Tax Revenue Sharing. Deputy Administrator Emily Stewart gave an overview and answered questions. Supervisor Brauer made a motion to approve the resolution. Motion seconded by Vander Weele. Motion carried.

The Committee discussed the request for a Branding Partnership with Lakeland University. Deputy Administrator Emily Stewart gave an overview and answered questions. Supervisor Brauer made a motion to approve the request. Supervisor Nelson seconded. Motion carried.

There were no requests for approval of attendance at special meetings.

Vouchers were reviewed. Supervisor Nelson made a motion to approve the vouchers. Motion seconded by Supervisor Veldman. Motion carried.

The next Executive Committee meeting is scheduled for Thursday, August 20th at 1:00 PM.

Supervisor Brauer made a motion to adjourn. Motion seconded by Supervisor Vander Weele. Motion carried.

Michelle Sifuentes, Recording Secretary

Jacqueline Veldman, Secretary

COMMITTEE REPORT TO THE COUNTY BOARD

WE, THE EXECUTIVE COMMITTEE

TO WHOM WAS REFERRED RESOLUTION NO: 10

RE: **2027 Five-Year Capital Plan**

HAVE CONSIDERED THE SAME AND RECOMMEND:

_____ ADDITIONAL TIME BE GRANTED TO CONSIDER THE MATTER

THE RESOLUTION BE ADOPTED

FILING WITH THE CLERK

AMENDING THE RESOLUTION AS FOLLOWS:

RESPECTFULLY SUBMITTED THIS 15th DAY OF September 2026

EXECUTIVE COMMITTEE

OPPOSED TO THE REPORT:

CONCURRING IN THE REPORT:

KEITH ABLER

KEITH ABLER

CURT BRAUER

CURT BRAUER

JACQUELINE VELDMAN

JACQUELINE VELDMAN

JOHN NELSON

JOHN NELSON

JAY VANDER WEELE

JAY VANDER WEELE

SHEBOYGAN COUNTY RESOLUTION NO. 10 (2026/27)

Re: 2027 Five-Year Capital Plan

WHEREAS, Section 5.06(b)(4) of the County Code requires the Finance Committee to propose a Five-Year Capital Plan for submission to the County Board at its August monthly meeting; and

WHEREAS, the Finance Committee has considered the capital projects of \$100,000.00 or more included in the budget requests of the Liaison Committees and has placed each project which it endorses into the upcoming budget year or into any budget year for the following four (4) years of the Five-Year Capital Plan; and

WHEREAS, pursuant to County Code Section 7.08, in consideration of receiving the sales and use tax revenues, no annual budget of the Transportation Department shall include bonding capital projects or capital equipment related to road and bridge repairs, maintenance, or road and bridge reconstruction unless authorized by the County Board; and

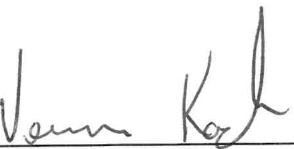
WHEREAS, the attached Exhibit A is the proposed Five-Year Capital Plan of the Finance Committee, which includes bonding capital projects for the Transportation Department at the Courthouse and Rocky Knoll related to the parking lot reconstruction.

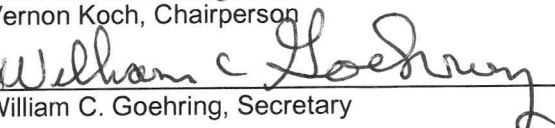
NOW, THEREFORE, BE IT RESOLVED, that the attached Exhibit A be adopted as the Five-Year Capital Plan for Sheboygan County and that pursuant to Section 5.06(b)(6) of the County Code of Ordinances, that portion of the Five-Year Capital Plan as adopted by the Board at its September meeting which identifies the capital projects approved for the upcoming budget year shall constitute the capital projects portion of the full budget for 2027.

BE IT FURTHER RESOLVED, that the County Board specifically authorizes the Finance Department to include in the 2027 Five-year Capital Plan bonding for the Transportation Department related to the parking lot reconstruction of the Courthouse and Rocky Knoll.

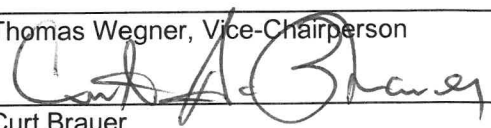
Respectfully submitted this 18th day of August 2026.

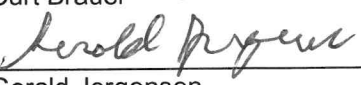
FINANCE COMMITTEE



Vernon Koch, Chairperson


William C. Goehring, Secretary

Thomas Wegner, Vice-Chairperson


Curt Brauer


Gerald Jorgensen

Opposed to Introduction:

FISCAL NOTE
August 2026

Resolution No. 10 (2026/27) RE: 2027 Five-Year Capital Plan

Funding:

This resolution adopts the Five-Year Capital Plan and authorizes bonding for Transportation Department parking lot reconstruction at the Courthouse and Rocky Knoll.

Funding for capital projects approved for 2027 will be incorporated into the 2027 budget, with future-year projects addressed through the respective annual budget process.

Respectfully Submitted,

A handwritten signature in blue ink that reads "James Webb". The signature is written in a cursive, flowing style.

James Webb, Finance Director
August 18, 2026



**FIVE YEAR CAPITAL PLAN
2027 - 2031**

Page Number	Description	Project Number
3	5 Year Plan 2027-2031 Capital Plan Funding Requests Summary	
4 - 5	Interurban Trail Maintenance	922
6 - 8	Sheboygan Marsh Boardwalk	921
9 - 10	Old Plank Road Trail Updates	916
11 - 12	Shoreland 400 Trail/Southside Utility Corridor Trail Maintenance	923
13 - 14	Old Plank Road Trail Maintenance (Greenbush to County Line)	New
15 - 16	Fire Alarm System Replacement	New
17 - 18	County-wide HVAC Infrastructure Replacement	New
19 - 20	County-wide Electrical Infrastructure Modernization	New
21 - 22	Design for Health & Human Services Facility	New
23 - 25	UW-Green Bay, Sheboygan Fine Arts Building Renovation	New
26 - 27	Elevator upgrades	1028
28 - 29	LEC Evidence Room Remodel	1071
30 - 31	Jail/Detention Center Equipment Replacement and Remodel	1065
32 - 33	Courthouse Parking Lot Replacement	1067
34 - 35	Office LED Lights	1070
36 - 37	Law Enforcement Center Exterior Renovation	1073
38 - 39	Administration Building Exterior Comprehensive Renovation	New
40 - 41	Sheriff's Department Radio Tower Upgrades	New
42 - 43	Radio Equipment Upgrades	1954
44 - 45	Public Safety Radio Tower Site Erection	1995
46 - 48	Expansion of Sheboygan County Detention Center	1951
49 - 50	Parking Lots	2777
51 - 52	A and B building office area renovations	2776
53 - 54	A building 1st floor resident room renovations	2775
55 - 56	Memory Care Three Season Room	New
57 - 58	2nd Floor A building renovation and handrail replacement	2779
59 - 60	Resident protection systems	2780
61 - 62	Maintenance Shop	New
63 - 64	Transitional Housing Facility	2781
65 - 66	Network Access Layer Refresh	3018
67 - 68	Upgrade VoIP Phone System	3016
69 - 70	Replace Enterprise Firewalls	3019
71 - 72	Data Center Refresh	New
73 - 74	Replace /repair Perimeter Fencing	294
75 - 76	Runway 4-22 Reconstruction	296
77 - 78	Above Ground Fuel Farm Compliance updates	298
79 - 80	Maintenance and Terminal Building Generators	299
81 - 82	Lake Breeze Aviation backup generators	300
83 - 84	Reconstruct TWY A	297
85 - 86	Airport Snow Removal/Maintenance Equipment Building	292
87 - 88	Outlying Highway Sheds Building Improvements and Replacement - Cascade Shed	2962b

DRAFT

DRAFT

Project Year	Five Year Capital Plan Project Title	Proj #	Status	Prior Years		2027		2028		2029		2030		2031		2027-2031 County Bonded Cost
				Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	
Planning & Conservation	1 Interurban Trail Maintenance	922	P	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	2 Sheboygan Marsh Boardwalk Old Plank Road Trail Maintenance (Sheboygan to Plymouth)	921	P	\$ -	\$ -	\$ 1,500,000	\$ (1,200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	3 Shoreland 400 Trail/Southside Utility Corridor Trail Maintenance	916	P	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	4 Old Plank Road Trail Maintenance (Greenbush to County Line)	923	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ (50,000)	\$ -	\$ -	\$ 100,000
	5		N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Building Services	1 Fire Alarm System Replacement		N	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000
	2 County-Wide HVAC Infrastructure Replacement		N	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,400,000	\$ -	\$ 1,650,000	\$ -	\$ 2,000,000	\$ -	\$ 1,200,000	\$ -	\$ 7,550,000
	3 County-Wide Electrical Infrastructure Modernization		N	\$ -	\$ -	\$ 215,000	\$ -	\$ 384,000	\$ -	\$ 1,000,000	\$ -	\$ 1,232,000	\$ -	\$ -	\$ -	\$ 2,831,000
	4 Design for Health & Human Services Facility		N	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	5 UW - Green Bay, Sheboygan Fine Arts Building Renovation		N/C	\$ 100,000	\$ (100,000)	\$ 1,649,300	\$ (1,499,300)	\$ 499,765	\$ (499,765)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	6 Elevator Upgrades	1028	C	\$ 453,000	\$ (366,200)	\$ 454,750	\$ -	\$ 321,000	\$ -	\$ 440,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,216,590
	7 LEC Evidence Room Remodel	1071	C	\$ 45,000	\$ -	\$ 354,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,500
	8 Jail/Detention Center Equipment Replacement and Remodel	1065	C	\$ 2,622,000	\$ (445,695)	\$ 515,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000
	9 Courthouse Parking Lot Replacement	1067	C	\$ 38,150	\$ -	\$ 486,000	\$ (120,437)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,563
	10 Office LED Lights	1070	C	\$ 526,850	\$ (10,000)	\$ 36,000	\$ -	\$ 418,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 654,000
	11 Law Enforcement Center Exterior Renovation	1073	P	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
	12 Administration Building Exterior Comprehensive Renovation		N	\$ -	\$ -	\$ 60,000	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000
	13 Public Safety Radio Tower Site Upgrades		N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Sheriff	1 Radio Equipment upgrades	1954	C	\$ 950,000	\$ (250,000)	\$ 400,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 2,400,000
	2 Public Safety Radio Tower Site Erection	1955	C	\$ 850,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	3 Expansion of Detention Center	1951	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,750	\$ -	\$ 2,361,975	\$ -	\$ 37,065,000	\$ -	\$ 39,568,725
Rocky Road Health Care Facility	RK Parking Lots	2777	C	\$ 389,178	\$ -	\$ 308,500	\$ (308,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	A and B building office area renovations	2776	P	\$ -	\$ -	\$ 478,000	\$ (478,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	A building 1st floor resident room renovations	2775	P	\$ -	\$ -	\$ 55,000	\$ (55,000)	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 680,000
	Three Seasons Room		N	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
	A building 2nd floor renovation and handrail replacement	2779	P	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 797,000
	Resident protection systems	2780	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
	New Maintenance Shop		N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
IT	1 Network Access Layer Refresh	3018	C	\$ 80,000	\$ (80,000)	\$ 134,550	\$ (75,000)	\$ 143,175	\$ -	\$ -	\$ -	\$ 397,325	\$ -	\$ 82,225	\$ -	\$ 682,275
	2 Replace VOIP Phone System	3016	C/P	\$ 293,228	\$ (293,228)	\$ 126,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,054
	3 Replace Enterprise Firewalls	3019	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
	4 Data Center Refresh		N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,500	\$ -	\$ 337,500
Airport	1 Replace/repair Perimeter Fencing	294	C	\$ 240,000	\$ (180,000)	\$ -	\$ -	\$ 400,000	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Runway 4-22 Reconstruction	296	C	\$ 2,000,000	\$ (2,000,000)	\$ 5,000,000	\$ (5,000,000)	\$ 4,000,000	\$ (4,000,000)	\$ 7,000,000	\$ (7,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	Above Ground Fuel Farm Compliance Updates	298	P/N	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
	Maintenance and Terminal Building Generators	299	C	\$ 200,000	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lake Breeze Aviation backup generators	300	N	\$ 100,000	\$ (100,000)	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reconstruct TWY A	297	P	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ (1,000,000)	\$ 1,000,000	\$ (1,000,000)	\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ -
	Airport Snow Removal/Maintenance Equipment Building	292	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 6,000,000	\$ (1,250,000)	\$ -	\$ -	\$ 5,050,000
Highway	Outlying Highway Shed Building Replacement - Cascade Shed	2962b	P	\$ -	\$ -	\$ 250,000	\$ (250,000)	\$ 9,500,000	\$ (3,000,000)	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,750,000
				\$ 8,887,406	\$ (3,825,123)	\$ 15,972,654	\$ (9,236,237)	\$ 20,932,940	\$ (8,899,765)	\$ 16,597,590	\$ (8,000,000)	\$ 14,091,300	\$ (2,300,000)	\$ 39,634,725	\$ -	\$ 78,793,207
NET COUNTY BONDED COST				\$5,062,283		\$6,736,417		\$12,033,175		\$8,597,590		\$11,791,300		\$39,634,725		\$78,793,207

Priority: Established by Department Head and Liaison Committee
Project Status Key:
N - New project
C - Continuation of a funded project
P - Previously included in last year's plan (2026 - 2030)

Bond Issue

\$18,769,592

\$20,388,890

\$39,634,725

Fund Balance & Net Position Usage 2027

Amt	Fund
\$ 120,437	CP Fund Balance
75,000	IT Net Position
250,000	Highway Net Position
250,000	Lake Breeze Aviation Net Position
841,500	RK Net Position
\$ 1,536,937	

Sheboygan County

Capital Project Funding Request

Project Name:	Interurban Trail Maintenance
Department:	Planning & Conservation
Project Manager(s):	Aaron Brault
Liaison Committee:	Planning, Resources, Ag & Extension
Project Number:	922

1 Project Case

1.1 Project Overview

The Interurban Trail connects Southeast Wisconsin. To the south, 30 miles of paved off-road trail runs the length of Ozaukee County and connects to a number of routes in the Milwaukee metro area. North of the County line, approximately 5.5 miles runs north to the southside of Oostburg off-road and then another approximately 9 miles runs north on-road to Kohler-Andrae State Park. The trail system is very popular with residents and visitors alike. That said, the 5.5 mile off-road section in Sheboygan County is in need of preventative maintenance after nearly 20 years. This project would repave small areas where willow trees have sprouted through the asphalt, tar cracks and then chip seal/sealcoat and roll the length of the trail. Two culverts will also likely need replacement.

2 Primary Project Purpose/Objectives

Maintain an existing asset.

3 Project Identification and Alternatives

Extend the life of the pavement by 5-10 years.

4 Project Issues

None anticipated.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 150,000	\$ -	\$ 150,000
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 150,000	\$ -	\$ 150,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ -	\$ 150,000

6 Project Priority	Check all that	Enter minimum amount required in
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: Maintaining an asset and providing a safe facility.	x	
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	Summer 2026
Project Bids Solicited	Local Forces
Project Contracts Signed	Local Forces
Project Construction to begin	Summer 2026
Project Construction to end	Fall 2026
Final Payments for Project completion	Winter 2026

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

Sheboygan County

Capital Project Funding Request

Project Name:	Sheboygan Marsh Boardwalk
Department:	Planning & Conservation
Project Manager(s):	Aaron Brault
Liaison Committee:	Planning, Resources, Ag & Extension
Project Number:	921

1 Project Case

1.1 Project Overview

The Marsh Park is a popular destination, and comprises about 30 acres (within the 9,000 acre overall complex), with a historic lodge, restaurant, 80-foot observation tower, campground, picnic area, and boat launch. However, opportunities for the public to experience the Marsh remain limited because of inaccessibility of the vast majority of the Marsh, except by boat or during winter ice cover. Improved public access aligns with the construction of the new multi-purpose educational classroom and meeting facility, named the Kohler Center for Marsh Education, which supports environmental education activities run by the Camp-Y-Koda Outdoor Skills and Education program. Wetland restoration and wildlife management at the Marsh will continue to be a major component of the curriculum, and walking trails, marsh boardwalks and interpretive signs will be developed surrounding the new facility. In support of Camp-Y-Koda programming and an enhanced Park user experience, the Department is seeking funding to design a wetland boardwalk and bridge to create a trail loop into the Marsh, which will substantially increase public accessibility and enjoyment of the Marsh. A grant was received in 2021 to design the boardwalk. The concepts created by that effort have been very, very well received by adults, parents, and the thousands of school children that attend classes every year. This funding would help implement what will be a tremendously popular project that is already designed.

2 Primary Project Purpose/Objectives

Improved public access, enjoyment, and educational opportunities at the Marsh will be provided by a new wetland boardwalk and bridge that connect the Park facilities to a previously inaccessible portion of the Marsh. The proposed boardwalk and bridge design provides at least a one-mile accessible path and offers opportunities for park users and students to access the Marsh and learn about wetland ecology. The project will include permanent interpretive signs and provide access for environmental education programs including the Camp YKoda Outdoor Skills Center, which is a popular program and widely utilized by community groups and school districts across Sheboygan County. Camp YKoda operates a 2-day hands-on environmental science program for nearly every school district in the county, as well as some from surrounding counties, reaching over 1,000 kids each year. For many children, their visit to the Sheboygan Marsh is their first immersion into the natural world. It's their first time practicing science outside of the classroom, and their first time realizing a career in science is not only fun, but possible. The new Kohler Center for Marsh Education provides expanded indoor and outdoor classroom space for Camp Y-Koda and would be complemented by the adjacent one-mile trail and boardwalk loop through the Marsh. The loop will include a new, approximately 1,900-foot boardwalk through the Marsh, a new bridge crossing of the

South Ditch at the north end, and tie into the new culvert crossing of the South Ditch at the south end. The new culvert replaced an undersized and functionally obsolete culvert that was not able to efficiently manage water levels in the South Ditch. Improved access to the Marsh offered by this boardwalk and trail will provide a significant benefit to the public, connecting visitors to Park facilities like the campground, tower, restaurant, fishing piers, boat launch, and disc golf course, in addition to providing access to Marsh habitats. The improved public access and educational opportunities are expected to substantially increase visits to the Marsh.

3 Project Identification and Alternatives

Provide access where none previously existed. Dating back to 1991, plans for the Marsh have all called for the development of some kind of trail system. When the public is surveyed, this type of amenity is consistently one of, if not the, top-ranked items that is missing from the Marsh. That said, it is difficult to find spaces to create something like that in a marsh. The proposed project would fulfill the public's desire, that again, has been consistently shown to have demand dating back thirty years or more

4 Project Issues

Obtaining all of the funding will take some work though, again, the concepts for this project have been very well received. At this time, it is not anticipated being able to receive additional funding will be an unsurmountable barrier. That said, most granting agencies/entities want to see the sponsor have "skin-in-the-game" and that is what this request signifies at less than 25% of the total project cost.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 1,500,000	\$ 1,200,000	\$ 300,000
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 1,500,000	\$ 1,200,000	\$ 300,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 1,500,000	\$ 1,200,000	\$ 300,000

6 Project Priority	Check all that	Enter minimum amount required in
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: Maintaining an asset and providing a safe facility.		
6 Other Priority reason:		
7 Project desirable, either improving service or efficiency:	x	1500000

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	Started 2022
Project Bids Solicited	Fall 2026
Project Contracts Signed	Early Winter 2027
Project Construction to begin	Early Winter 2027
Project Construction to end	Spring 2027
Final Payments for Project completion	Summer 2027

8 Project Users	Impacts and Interface
External	Residents and visitors to our County will have another great amenity to explore.
Business/Residences on route	The vendor at the Marsh is highly supportive of this project as it will only enhance visitation to the campground and tavern.
Internal Staff	Staff will have ongoing maintenance, but very little is anticipated for at least 20-30 years.

Sheboygan County Capital Project Funding Request

Project Name:	Old Plank Road Trail Maintenance (Sheboygan to Plymouth)
Department:	Planning & Conservation
Project Manager(s):	Aaron Brault
Liaison Committee:	Planning, Resources, Ag & Extension
Project Number:	916

1 Project Case

1.1 Project Overview

The Old Plank Road Trail connects East-Central Wisconsin. To the west, 15 miles of paved off-road trail runs the length of eastern Fond du Lac County and connects to a number of routes beyond. East of the County line, approximately 20 miles runs east to the westside of Sheboygan and connects to the Urban Rec Trail for another 3 miles before connecting to the lakefront trail. The trail system is very popular with residents and visitors alike. That said, the 9 mile section between Sheboygan and Plymouth is in need of preventative maintenance after nearly 20 years. This project would tar cracks and then chip seal/sealcoat and roll this length of the trail. A number of culverts will need replacement and/or repair as well.

2 Primary Project Purpose/Objectives

Maintain an existing asset.

3 Project Identification and Alternatives

Extend the life of the pavement by 5-10 years.

4 Project Issues

None anticipated.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ 250,000	\$ -	\$ 250,000
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 250,000	\$ -	\$ 250,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 250,000	\$ -	\$ 250,000

6 Project Priority	Check all that	Enter minimum amount required in
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: Maintaining an asset and providing a safe facility.	x	\$ 250,000
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	Summer 2028
Project Bids Solicited	Local Forces
Project Contracts Signed	Local Forces
Project Construction to begin	Summer 2028
Project Construction to end	Fall 2028
Final Payments for Project completion	Winter 2028

8 Project Users	Impacts and Interface
External	Sections of trail will have to be shut down during the work. These inconveniences will be minimal.
Business/Residences on route	N/A
Internal Staff	Department would have to maintain the trail.

Sheboygan County

Capital Project Funding Request

Project Name:	Shoreland 400 Trail/Southside Utility Corridor Trail Maintenance
Department:	Planning & Conservation
Project Manager(s):	Aaron Brault
Liaison Committee:	Planning, Resources, Ag & Extension
Project Number:	923

1 Project Case

1.1 Project Overview

The Shoreland 400 connects the City of Sheboygan. The trail runs nearly 2 miles through the heart of the City connecting neighborhoods, businesses and recreation areas. The trail system is very popular with residents and visitors alike. On busy days, the trail sees over 500 users which is much more than some of our rural County trunk highways. The same is true for the Southside Utility Corridor Trail. This 1-mile section runs in the County-owned portion of the utility corridor. These trail sections will be in need of preventative maintenance after nearly 15 years and 11 years respectively. This project would tar cracks and then chip seal/sealcoat and roll these lengths of trail.

2 Primary Project Purpose/Objectives

Maintain an existing asset.

3 Project Identification and Alternatives

Extend the life of the pavement by 5-10 years.

4 Project Issues

None anticipated.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ 150,000	\$ 50,000	\$ 100,000
2031	\$ -	\$ -	\$ -
SUB Total	\$ 150,000	\$ 50,000	\$ 100,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 50,000	\$ 100,000

6 Project Priority	Check all that	Enter minimum amount required in
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: Maintaining an asset and providing a safe facility.	x	\$ 250,000
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	Summer 2030
Project Bids Solicited	Local Forces
Project Contracts Signed	Local Forces
Project Construction to begin	Summer 2030
Project Construction to end	Fall 2030
Final Payments for Project completion	Winter 2030

8 Project Users	Impacts and Interface
External	Sections of trail will have to be shut down during the work. These inconveniences will be minimal.
Business/Residences on route	A number of businesses are adjacent to the trail, but disturbance should be minimal.
Internal Staff	Department would have to maintain the trail.

Sheboygan County Capital Project Funding Request

Project Name:	Old Plank Road Trail Maintenance (Greenbush to County Line)
Department:	Planning & Conservation
Project Manager(s):	Aaron Brault
Liaison Committee:	Planning, Resources, Ag & Extension
Project Number:	New Project

1 Project Case

1.1 Project Overview

The Old Plank Road Trail connects East-Central Wisconsin. To the west, 15 miles of paved off-road trail runs the length of eastern Fond du Lac County and connects to a number of routes beyond. East of the County line, approximately 20 miles runs east to the westside of Sheboygan and connects to the Urban Rec Trail for another 3 miles before connecting to the lakefront trail. The trail system is very popular with residents and visitors alike. That said, the 4.6 mile section between Greenbush and the County Line will be in need of preventative maintenance after nearly 16 years. This project would tar cracks and then chip seal/sealcoat and roll this length of the trail.

2 Primary Project Purpose/Objectives

Maintain an existing asset.

3 Project Identification and Alternatives

Extend the life of the pavement by 5-10 years.

4 Project Issues

None anticipated.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ 300,000	\$ -	\$ 300,000
SUB Total	\$ 300,000	\$ -	\$ 300,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 300,000	\$ -	\$ 300,000

6 Project Priority	Check all that	Enter minimum amount required in
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: Maintaining an asset and providing a safe facility.	x	\$ 300,000
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	Summer 2031
Project Bids Solicited	Local Forces
Project Contracts Signed	Local Forces
Project Construction to begin	Summer 2031
Project Construction to end	Fall 2031
Final Payments for Project completion	Winter 2031

8 Project Users	Impacts and Interface
External	Sections of trail will have to be shut down during the work. These inconveniences will be minimal.
Business/Residences on route	N/A
Internal Staff	Department would have to maintain the trail.

Sheboygan County Capital Project Funding Request

Project Name:	Fire Alarm System Replacement
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Liaison Committee:	Property Committee
Project Number:	New

1 Project Case

1.1 Project Overview

Full replacement of the Courthouse and Administration Building fire alarm system.

2 Primary Project Purpose/Objectives

Modernize the facility's fire detection and notification network. The current system requires replacement to ensure comprehensive coverage and reliable operation in accordance with safety codes.

3 Project Identification and Alternatives

The existing system was noted as aging and requiring a planned replacement to maintain life-safety standards. The current system has experienced many failures in 2026 and parts are no longer available for the Faraday system.

4 Project Issues

Project would impact all areas of the Courthouse/Annex and also have a limited impact on the Administration Building. Would need to work with all Departments to ensure that daily operations are not impacted.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 875,000	\$ -	\$ 875,000
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 875,000	\$ -	\$ 875,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 875,000	\$ -	\$ 875,000

6 Project Priority	Check all that	Enter minimum amount required in
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:	X	Fire alarms are a mandatory safety system; failure to modernize can lead to building code violations.
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:	X	\$

7 Project Duration Estimates

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

8 Project Users	Impacts and Interface
External	No Impact to the Public
Business/Residences on route	
Internal Staff	Minor disruption to departments as work is being conducted in their space. System might be in TEST mode during occupation while work is being performed.

Sheboygan County

Capital Project Funding Request

Project Name:	County-wide HVAC Infrastructure Replacement
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Liaison Committee:	Property Committee
Project Number:	New

1 Project Case

1.1 Project Overview

Large-scale replacement of HVAC infrastructure county-wide, including hot water boilers, air-cooled chillers, air handling units (AHUs), and distribution piping. The project covers the Administration Building, ADRC, Courthouse, Annex, Detention Center, LEC, and Museum.

2 Primary Project Purpose/Objectives

To restore reliable climate control across the county portfolio. Many units are original to their buildings, showing significant rust and deterioration, or utilize obsolete refrigerants like R-22. Replacement will improve energy efficiency and prevent emergency failures during peak winter or summer months.

3 Project Identification and Alternatives

Assets were identified in the 2026 Building Condition Study as deferred maintenance that were at or exceeded life expectancy. Assets were identified to be in the moderate, significant and high risk scores. Deteriorated piping and leaking chilled water systems were identified as critical issues in several facilities.

4 Project Issues

Due to the complexity of the HVAC system at the Courthouse, annex and Law Enforcement Center, consultants/engineering is built into the 2027 budget. Potential risks would include phasing work to minimize disruption to occupied buildings.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 1,300,000	\$ -	\$ 1,300,000
2028	\$ 1,400,000	\$ -	\$ 1,400,000
2029	\$ 1,650,000	\$ -	\$ 1,650,000
2030	\$ 2,000,000	\$ -	\$ 2,000,000
2031	\$ 1,200,000	\$ -	\$ 1,200,000
SUB Total	\$ 7,550,000	\$ -	\$ 7,550,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 7,550,000	\$ -	\$ 7,550,000

6 Project Priority	Check all that	Enter minimum amount required in
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?		\$
flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:	X	Essential to maintain building habitability and protect sensitive equipment (IT servers, evidence storage) from temperature extremes.
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:	X	\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2027
Project Bids Solicited	2/1/2027
Project Contracts Signed	2/15/2027
Project Construction to begin	4/1/2027
Project Construction to end	9/1/2031
Final Payments for Project completion	10/30/2031

8 Project Users	Impacts and Interface
External	No Impact to the Public, daily operations will remain
Business/Residences on route	
Internal Staff	Minor disruptions to departments as work is being performed in their space. Fire Alarm systems may need to be put into TEST mode during occupation while work is

Sheboygan County Capital Project Funding Request

Project Name:	County-wide Electrical Infrastructure Modernization
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Liaison Committee:	Property Committee
Project Number:	New

1 Project Case

1.1 Project Overview

This project involves a multi-building replacement of critical electrical infrastructure, including lighting equipment, main switchboards, distribution panels, and emergency lighting systems. The work is phased across the Administration Building, ADRC, Courthouse, Law Enforcement Center (LEC), and Museum to address assets that have reached or exceeded their useful life.

2 Primary Project Purpose/Objectives

The primary objective is to modernize life-safety systems (fire alarms and emergency lighting) to meet current codes and enhance building safety

3 Project Identification and Alternatives

The project was identified through the Sheboygan County Facility Condition Assessment (FCA), which classified these electrical assets as "High" or "Significant" risk due to age and condition. Alternatives considered included reactive maintenance (repair-as-fail); however, this was rejected due to the risk of critical system failure and non-compliance with safety codes.

4 Project Issues

Potential risks include phasing work to minimize disruption in occupied buildings like the Courthouse and LEC, and potential supply chain delays for custom switchboard components.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 215,000	\$ -	\$ 215,000
2028	\$ 384,000	\$ -	\$ 384,000
2029	\$ 1,000,000	\$ -	\$ 1,000,000
2030	\$ 1,232,000	\$ -	\$ 1,232,000
2031	\$ -	\$ -	\$ -
SUB Total	\$ 2,831,000	\$ -	\$ 2,831,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 2,831,000	\$ -	\$ 2,831,000

6 Project Priority	Check all that	Enter minimum amount required in
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:	X	non-compliant emergency lighting and end-of-life main electrical service
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:	X	\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2027
Project Bids Solicited	7/1/2027
Project Contracts Signed	7/15/2027
Project Construction to begin	8/1/2027
Project Construction to end	11/30/2029
Final Payments for Project completion	12/30/2029

8 Project Users	Impacts and Interface
External	Would require scheduling of equipment replacement to be the least disruptive to the public and county services.
Business/Residences on route	
Internal Staff	Disruptions to power availability and staff may need to relocate for short durations of time. Work would be scheduled for the least amount of impact to daily operations

Sheboygan County

Capital Project Funding Request

Project Name:	Design for Health & Human Services Facility
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Liaison Committee:	Property Committee
Project Number:	

1 Project Case

1.1 Project Overview

The current Health & Human Services building on 8th Street is struggling to meet its capacity, particularly as employee growth is continuing on an upward trajectory. Building Services and the Health & Human Services Department have worked collaboratively over the last several years to maximize space in the current building, creating dozens of new workspaces. However, the current building is over 100 years old, which also presents a number of roadblocks. Staff has been continuously exploring options to address these needs, with the next step being design and engineering for a new facility.

2 Primary Project Purpose/Objectives

The purpose of this project is to address the space needs of the Health & Human Services Department by planning for a new facility. By contracting preliminary design and engineering functions, the County can collaborate with a private consultant to best plan for the future. It is anticipated that the design will consider alternative options for placement and footprint, balancing budgetary impacts and employee growth factors.

3 Project Identification and Alternatives

The Building Services and Health & Human Services Departments have coordinated closely in recent years to address space needs as efficiently as possible. Staff have been able to maximize the current building footprint, but it has reached its capacity. The building, which is over 100 years old, is not an ideal candidate for major renovations or additions, particularly giving the aging mechanical systems and infrastructure.

4 Project Issues

Unexpected project issues are not anticipated from the design and engineering portion of this project. It will take coordination with staff and some employee time. Later phases of the project will likely have a more noticeable impact on the workforce, clients, and visitors.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 250,000	\$ -	\$ 250,000
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 250,000	\$ -	\$ 250,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 250,000	\$ -	\$ 250,000

6 Project Priority	Check all that	Enter minimum amount required in
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:	X	\$ 250,000
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/30/2027
Project Bids Solicited	11/1/2026
Project Contracts Signed	1/30/2027
Project Construction to begin	NA
Project Construction to end	NA
Final Payments for Project completion	12/30/2028

8 Project Users	Impacts and Interface
External	None anticipated
Business/Residences on route	None anticipated
Internal Staff	Design and engineering will take some staff time during consultation phase of project where staff input is critical

Sheboygan County Capital Project Funding Request

Project Name:	UW - Green Bay, Sheboygan Fine Arts Building Renovation
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Liaison Committee:	Property Committee
Project Number:	NEW

1 Project Case

1.1 Project Overview

The UWGB-Sheboygan Fine Arts Building renovation project is focused on addressing critical deferred maintenance needs while improving ADA accessibility throughout the facility. These improvements will enhance the building's functionality, safety, and accessibility for students, staff, and community members who utilize the space for educational and cultural programming. To support the project, the Wisconsin Economic Development Corporation has awarded a reimbursable grant of \$1,999,065. Sheboygan County will provide an additional \$250,000 in local funding to complete the planned improvements. The project represents a significant investment in preserving a valuable community asset while insuring the facility remains accessible and sustainable for future use.

2 Primary Project Purpose/Objectives

1st Quarter 2027 - Project Design
 2nd Quarter 2027 - Seeking bids
 3rd Quarter 2027 - Starting Construction
 3rd Quarter 2028 - Completion

3 Project Identification and Alternatives

Using grant funding to enhance buildings functionality, safety, and accessibility; See attached list of priority repairs

4 Project Issues

Alternative is to do nothing and leaving building useable in its current state.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 100,000	\$ 100,000	\$ -
2027	\$ 1,649,300	\$ 1,499,300	\$ 150,000
2028	\$ 499,765	\$ 499,765	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 2,149,065	\$ 1,999,065	\$ 150,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 2,249,065	\$ 2,099,065	\$ 150,000

6 Project Priority	Check all that	Enter minimum amount required in
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:	X	
6 Other Priority reason: Appearances	X	
7 Project desirable, either improving service or efficiency:	X	\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2027
Project Bids Solicited	4/1/2027
Project Contracts Signed	5/1/2027
Project Construction to begin	6/1/2027
Project Construction to end	8/1/2028
Final Payments for Project completion	9/1/2028

8 Project Users	Impacts and Interface
External	N/A
Business/Residences on route	N/A
Internal Staff	N/A

Preliminary List of Priority Repairs by Object ID Listed in Facility Condition Report
1. High-Risk Mechanical & Life Safety (\$1,597,145)

These assets represent the highest risk to building operations and occupant safety.

OBJECTID	Asset Description	Reason for Selection	Cost	Risk Score
242	Air Handling Unit (Custom)	Critical for building-wide climate; unit is well beyond typical life.	\$1,201,750	12
164	Elevator Modernization	Obsolete components; failure would close the 2nd floor to the public.	\$355,780	16
299	Automatic Transfer Switch	Code violation: serves mixed emergency and standby loads.	\$8,225	20
262	1200A Disconnect	Primary power distribution; replace at end of useful life to prevent failure.	\$5,505	20
270	100A Disconnect	Essential electrical distribution component.	\$780	20
1452	Panel-Load Center	Life safety: Panel lacks required clearance in front.	\$11,385	12
238	Panel-Load Center	High-priority replacement for aged electrical infrastructure.	\$11,385	16
244	Panel-Load Center	High-priority replacement for aged electrical infrastructure.	\$11,385	16
302	Panel-Load Center	High-priority replacement for aged electrical infrastructure.	\$11,385	16

2. Mandatory Accessibility & Building Envelope (\$401,920)

These items ensure the facility is compliant with ADA standards and protected from water damage

OBJECTID	Asset Description	Reason for Selection	Cost	Risk Score
N/A	ADA Restroom/Hardware	Restrooms and dressing rooms are "not compliant" and require "significant work".	~\$350,000	N/A
767	Joint Sealant (Full Project)	Deteriorated sealants throughout the exterior; failure leads to water intrusion.	\$35,580	12
775	Exterior Metal Doors	Dented/peeling doors; essential for secure and accessible building entry.	\$17,710	12
761	Roof Drain Dome	Broken dome; clearing and repairing prevents structural ponding issues.	\$710	12
194	Handrails-Metal	Repairs needed to preserve structural integrity of safety railings.	\$1,865	3

Total: \$1,999,065

**This is a tentative list and subject to change based on review.*

Engineering and Permitting	\$250,000.00
Mechanical, electrical, and structural design	
ADA review refinement	
Construction documents and specifications	
Bidding and construction administration	

Why these were prioritized over others:

Exclusion of Roof (OBJECTID 763 - \$1,465,965): The flat roofs are in "good condition" and could last another 10 years with maintenance. Including this would exceed the \$2M limit while leaving the critical AHU (OBJECTID 242) and Elevator (OBJECTID 164) at risk of imminent failure.

Exclusion of Lighting (OBJECTID 906 - \$462,155): While LED upgrades save energy, the current system is "operational". WEDC funds are better used for "catalytic" infrastructure repairs that prevent building closure.

Exclusion of Interior Finishes (OBJECTID 172, 180, etc.): Aesthetics like ceiling tiles and theater seating (\$360K+ combined) were deferred because they have lower risk scores (4.5) compared to the electrical systems (Risk 16–20).

Targeting Life Safety: OBJECTIDs 299, 262, and 270 were selected specifically because they have the **highest Risk Score (20)** in the entire facility.

Sheboygan County Capital Project Funding Request

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

1 Project Case

1.1 Project Overview

The County has numerous elevators that are past their useful life with obsolete componets and are in need of upgrades.

2 Primary Project Purpose/Objectives

Modernize elevators from relays to electronics. Elevators are past life expentency.

2027 - Upgrade the LEC visitor and Inmate elevators

2028 - Upgrade the Detention Center Elevators

2029 - Upgrade the Administration Building elevator

3 Project Identification and Alternatives

Continue to repair elevators as failure 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.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 453,000	\$ 366,200	\$ 86,800
2027	\$ 454,750	\$ -	\$ 454,750
2028	\$ 321,000	\$ -	\$ 321,000
2029	\$ 440,840	\$ -	\$ 440,840
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 1,216,590	\$ -	\$ 1,216,590
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 1,669,590	\$ 366,200	\$ 1,303,390

6 Project Priority	Check all that	Enter minimum amount required in
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:	X	Safety, Code
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:	X	\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/15/2027
Project Bids Solicited	
Project Contracts Signed	6/15/2027
Project Construction to begin	7/1/2027
Project Construction to end	10/1/2027
Final Payments for Project completion	10/15/2027

8 Project Users	Impacts and Interface
External	Cannot use elevator during replacement.
Business/Residences on route	
Internal Bailiffs	Stairs or alternate elevator at Law Enforcement Center or Detention Center
Internal Staff	Will need to walk stairs. Will need to deliver food through the IMD Building public areas

Sheboygan County Capital Project Funding Request

Project Name:	LEC Evidence Room Remodel
Department:	Building services and Sheriff's Department
Project Manager(s):	Kevin Dulmes, Inspector Corey Norlander
Liaison Committee:	Property Committee
Project Number:	1071

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.

2 Primary Project Purpose/Objectives

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.

2026 - Design of Evidence Room

2027 - Remodel of Evidence Room

3 Project Identification and Alternatives

Option to leave as it.

4 Project Issues

Disruption to evidence processing during the remodel phase.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 45,000	\$ -	\$ 45,000
2027	\$ 354,500	\$ -	\$ 354,500
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 354,500	\$ -	\$ 354,500
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 399,500	\$ -	\$ 399,500

6 Project Priority	Check all that	Enter minimum amount required in
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	\$45,000

7 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

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

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 Corey Norlander
Liaison 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.

2 Primary Project Purpose/Objectives

Replacement of equipment that is failing or has lived beyond its life expectancy.

2027 - Coat 37 ceramic tile showers in the Law Enforcement Center.

2027 - Install a centralized UPS at the Detention Center.

2027 - Replace scanner at guard station in the Courthouse.

2028 - Replace Guard intercom system at the Law Enforcement Center.

3 Project Identification and Alternatives

Age of Facility, internal equipment, 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.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 2,622,000	\$ 445,695	\$ 2,176,305
2027	\$ 515,000	\$ -	\$ 515,000
2028	\$ 300,000	\$ -	\$ 300,000
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 815,000	\$ -	\$ 815,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 3,437,000	\$ 445,695	\$ 2,991,305

6 Project Priority	Check all that	Enter minimum amount required in
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:	X	
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:	X	\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2026
Project Bids Solicited	3/1/2026
Project Contracts Signed	3/15/2026
Project Construction to begin	4/1/2026
Project Construction to end	10/15/2027
Final Payments for Project completion	12/15/2027

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

Sheboygan County Capital Project Funding Request

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

1 Project Case

1.1 Project Overview

Mill old and replace parking lot pavement and Exterior Lighting.

2027 - Courthouse 60,000 sq. ft.

2027 - Law Enforcement Center 44,000 sq. ft.

2 Primary Project Purpose/Objectives

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. Upgrade all exterior lighting to LED. Replace the lot before complete failure and increased risk of trips or falls. Capture energy savings by replacing current fixtures with LED

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

Limited parking options during the work

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 38,150	\$ -	\$ 38,150
2027	\$ 486,000	\$ 120,437	\$ 365,563
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 486,000	\$ 120,437	\$ 365,563
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 524,150	\$ 120,437	\$ 403,713

6 Project Priority	Check all that	Enter minimum amount required in
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	\$ 486,000
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2027
Project Bids Solicited	4/1/2027
Project Contracts Signed	6/1/2027
Project Construction to begin	7/1/2027
Project Construction to end	9/30/2027
Final Payments for Project completion	10/30/2027

8 Project Users	Impacts and Interface
External	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	Walking from alternate parking locations. Squad access critical during paving.

Sheboygan County Capital Project Funding Request

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

1 Project Case

1.1 Project Overview

Replace fluorescent light fixtures with LED fixtures in all areas.

2 Primary Project Purpose/Objectives

Conserve energy and reduce frequency of light replacements.

2027 - Replace fixtures

2028 - Replace fixtures at Courthouse

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 Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 526,850	\$ 10,000	\$ 516,850
2027	\$ 36,000	\$ -	\$ 36,000
2028	\$ 418,000	\$ -	\$ 418,000
2029	\$ 200,000	\$ -	\$ 200,000
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 654,000	\$ -	\$ 654,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 1,180,850	\$ 10,000	\$ 1,170,850

6 Project Priority	Check all that	Enter minimum amount required in
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	\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2027
Project Bids Solicited	2/1/2027
Project Contracts Signed	4/1/2027
Project Construction to begin	6/1/2027
Project Construction to end	11/15/2028
Final Payments for Project completion	12/15/2028

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

Sheboygan County Capital Project Funding Request

Project Name:	Law Enforcement Center Exterior Renovatioin
Department:	Building Services and Sheriff's Department
Project Manager(s):	Kevin Dulmes, Inspector Corey Norlander
Liaison Committee:	Property Committee
Project Number:	1073

1 Project Case

1.1 Project Overview

Envelope repair to include sealing and painting of windows, pressure cleaning of the entire building exterior and replacement vertical and horizontal expansion joints on entire building

2 Primary Project Purpose/Objectives

To maintain and safeguard the exterior of the building against weather conditions while perserving energy efficiency and structural soundness. 2028 -
Clean, paint, seall, tuckpoint and replace vertical and horizontal joints between precast panels.

3 Project Identification and Alternatives

Current building is 45 years old and is in need of maintenance to the exterior and the windows are failing. Doing nothing will result in continued energy loss due to the windows not being updated and the risk of water intrusion if the exterior joints are not replaced.

4 Project Issues

Disruption to staff due to work being performed on windows. The use of aerial lifts will have noise concerns.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ 270,000	\$ -	\$ 270,000
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 270,000	\$ -	\$ 270,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 270,000	\$ -	\$ 270,000

6 Project Priority	Check all that	Enter minimum amount required in
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	
7 Project desirable, either improving service or efficiency:	X	\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2028
Project Bids Solicited	2/15/2028
Project Contracts Signed	2/28/2028
Project Construction to begin	4/1/2028
Project Construction to end	10/15/2028
Final Payments for Project completion	12/15/2028

8 Project Users	Impacts and Interface
External	May impact various entrances periodically
Business/Residences on route	
Internal Staff	Noise, dust, odors

Sheboygan County Capital Project Funding Request

Project Name:	Administration Building Exterior Comprehensive Renovation
Department:	Building Services
Project Manager(s):	Kevin Dulmes
Liaison Committee:	Property Committee
Project Number:	New

1 Project Case

1.1 Project Overview

A comprehensive renewal of the Administration Building encompassing building shell repairs (exterior windows, storefronts, and joint sealants).

2 Primary Project Purpose/Objectives

The exterior work aims to stop ongoing water leakage and damage to interior sills and jambs.

3 Project Identification and Alternatives

Failed window sealants and gaskets have resulted in documented water damage, making repair essential to preserve the building's structural integrity. Reactive repairs have been ineffective at stopping condensation and leakage.

4 Project Issues

Work is weather-dependent and requires coordination with the building's operations in certain areas.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 60,000	\$ -	\$ 60,000
2028	\$ 560,000	\$ -	\$ 560,000
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 620,000	\$ -	\$ 620,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 620,000	\$ -	\$ 620,000

6 Project Priority	Check all that	Enter minimum amount required in
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:	X	Essential to prevent continued water damage to the building envelope and ensure continued reliability.
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:	X	\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2027
Project Bids Solicited	6/1/2027
Project Contracts Signed	6/15/2027
Project Construction to begin	9/1/2027
Project Construction to end	11/1/2028
Final Payments for Project completion	12/15/2028

8 Project Users	Impacts and Interface
External	Main Entrance may be restricted but access will be maintained.
Business/Residences on route	
Internal Staff	Minor Disruption to individuals and departments as window replacement is being conducted. Would need to communicate and coordinate with Departments as work

Sheboygan County Capital Project Funding Request

Project Name:	Sheriff's Department Radio Tower Upgrades
Department:	Building Services and Sheriff's Department
Project Manager(s):	Kevin Dulmes; Inspector Corey Norlander
Liaison Committee:	Property Committee
Project Number:	New

1 Project Case

1.1 Project Overview

To maintain and upgrade the tower sites that have not been budgeted for in the past.

2 Primary Project Purpose/Objectives

Significant infrastructure upgrades to Rocky Knoll Tower Site, Taylor Park Tower Site and Trout Spring Road Tower Site.

3 Project Identification and Alternatives

Option to leave as is. Could potentially fail resulting in limited radio coverage and safety concerns.

4 Project Issues

Disruption to daily operations would be minor. Would need to coordinate with Sheriff's Department.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ 125,000	\$ -	\$ 125,000
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 125,000	\$ -	\$ 125,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 125,000	\$ -	\$ 125,000

6 Project Priority	Check all that	Enter minimum amount required in
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	
7 Project desirable, either improving service or efficiency:	X	\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	4/1/2027
Project Bids Solicited	4/30/2027
Project Contracts Signed	5/15/2027
Project Construction to begin	6/1/2027
Project Construction to end	11/30/2027
Final Payments for Project completion	12/30/2027

8 Project Users	Impacts and Interface
External	Would need to possibly work with Motorola
Business/Residences on route	
Internal Staff	Access is limited to Sheriff's Department and would need to coordinate work through them.

Sheboygan County Capital Project Funding Request

Project Name:	Radio Equipment Upgrades
Department:	Sheriff
Project Manager(s):	Sheriff Matt Spence & Inspector Corey Norlander
Committee:	Law Committee
Project Number	1954

1 Project Case

1.1 Project Overview

The Sheriff's Office was notified by a private vendor that many of our public safety radios will be reaching their end-of-support life at the end of 2023. We were also informed that future repairs may not be possible as the replacement parts potentially needed are no longer manufactured. These radios include both portable and mobile (vehicle) radios within the Sheriff's Office (including the Corrections Division) and all of the radios utilized by our volunteer Fire Departments in the County.

2 Primary Project Purpose/Objectives

We would like to start replacing a portion of our public safety radios in 2024. If they are not able to be repaired we need to have the ability to purchase radios in future years as they become unserviceable and/or inoperable. 'Replace all public safety radios as mentioned above with the allocated funds in each of the next 5 plus years. Obtain fair market trade-in value for all of our old radios.

3 Project Identification and Alternatives

4 Project Issues

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 950,000	\$ 250,000	\$ 700,000
2027	\$ 400,000	\$ -	\$ 400,000
2028	\$ 500,000	\$ -	\$ 500,000
2029	\$ 500,000	\$ -	\$ 500,000
2030	\$ 500,000	\$ -	\$ 500,000
2031	\$ 500,000	\$ -	\$ 500,000
SUB Total	\$ 2,400,000	\$ -	\$ 2,400,000
Later Years	\$ 1,500,000	\$ -	\$ 1,500,000
TOTAL	\$ 4,850,000	\$ 250,000	\$ 4,600,000

6 Project Priority	Check all that	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 Duration Estimates

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

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

Sheboygan County Capital Project Funding Request

Project Name:	Public Safety Radio Tower Site Erection
Department:	Sheriff
Project Manager(s):	Sheriff Matt Spence & Inspector Corey Norlander
Committee:	Law
Project Number	1955

1 Project Case

1.1 Project Overview

This tower supports our Public Safety radio communications throughout Sheboygan County. This network supports the Sheriff's Office, fire departments, and public works departments while creating interconnectivity with neighboring agencies when responding through mutual aid. The tower allows all of the aforementioned entities to communicate during emergencies and maintain daily operations in the southwest portion of Sheboygan County. The tower also supports our microwave network which allows for communication between all of our tower sites in Sheboygan County. This communication network is vital to our public safety radio infrastructure as it provides redundancy of operations within the radio network. If this microwave "ring" is interrupted, we lose all redundancy within the radio system which could compromise our communication ability during an emergency.

2 Primary Project Purpose/Objectives

Due to TC Energy (formally ANR Pipeline) notifying the County that they no longer have an interest in leasing radio tower space to us, we have no choice other than to erect a new radio tower to support radio communications in the Southwest part of the County. 'Construct new radio tower or support communications in the Southwest portion of the County.

3 Project Identification and Alternatives

4 Project Issues

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 850,000	\$ -	\$ 850,000
2027	\$ 750,000	\$ -	\$ 750,000
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 750,000	\$ -	\$ 750,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 1,600,000	\$ -	\$ 1,600,000

6 Project Priority	Check all that	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 Duration Estimates

Project Milestone	Date Estimate
Project Start Date	10/1/2025
Project Bids Solicited	N/A
Project Contracts Signed	9/1/2025
Project Construction to begin	10/1/2026
Project Construction to end	7/1/2026
Final Payments for Project completion	

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

Sheboygan County Capital Project Funding Request

Project Name:	Expansion of Sheboygan County Detention Center
Department:	Sheriff
Project Manager(s):	Kevin Dulmes, Corey Norlander
Committee:	Law Committee
Project Number	1951

1 Project Case

1.1 Project Overview

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

2028 - Design

2029 - Construct enclosure

2030/31 - Construct interiors and install equipment

2 Primary Project Purpose/Objectives

Expand the capacity of our detention facility to accommodate some current inmates and accommodate future growth in our inmate population which has grown by approximately 30% (100 inmates) since 2014. Complete expansion of the facility in time to avoid boarding inmates at other county jails which results in boarding and transportation costs.

3 Project Identification and Alternatives

An expansion of our facility by two phases or one phase at a time to meet our need for boarding space. Alternative is to board at other counties facilities at a significant cost in boarding fees and transportation to and from those outside facilities.

4 Project Issues

Land needed for staging deliveries, equipment, job traveler and possibly future parking.
Construction above existing building could cause leaks and delays to access ceilings above inmate cells.
Construction likely extended over two-year period with elevation access challenges, continued operational requirement and circular design.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ 141,750	\$ -	\$ 141,750
2030	\$ 2,361,975	\$ -	\$ 2,361,975
2031	\$ 37,065,000	\$ -	\$ 37,065,000
SUB Total	\$ 39,568,725	\$ -	\$ 39,568,725
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 39,568,725	\$ -	\$ 39,568,725

6 Project Priority	Check all that	Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: There are safety issues with over-crowding. Assessment consultant fee.	X	\$2,008,000
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Assessment	7/1/2029
Project Start Date	1/2/2030
Project Bids Solicited	2/1/2030
Project Contracts Signed	3/15/2030
Project Construction to begin	4/15/2030
Project Construction to end	10/1/2031
Final Payments for Project completion	12/30/2031

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

Sheboygan County Capital Project Funding Request

Project Name:	Parking lots
Department:	Rocky Knoll
Project Manager(s):	Tim Chisholm
Committee:	Health Care Committee
Project Number	2777

1 Project Case

1.1 Project Overview

Repave parking lots and entry roads for the rehabilitation unit, administration, daycare and employee areas. Work will include manhole adjustments, curbing, pulverizing, milling, striping and landscaping. Repave/enlarge parking lot and loading dock area for the LTC classroom, maintenance and annex. Repave the tower parking lot and pave a small area behind the boiler house building.

2 Primary Project Purpose/Objectives

Update old cracked and settled blacktop that is beyond repair. Age of blacktop is unknown. There has been additions to these areas dating from 1972, 1992 and 2002. There is a water main in the employee parking lot that once served the house known as the WEST building that needs to be dug up and removed per the DNR. There is a need for more parking with the addition of the new classroom. There is a need for a small area of blacktop at the rear of the boiler house building that will allow access with a pallet truck. 'Resurface all parking areas to eliminate tripping hazards and clean up facility property. Provide ride up curbing for easier plowing and landscape maintenance. Cap old water service for code compliance. Provide 12 additional parking stalls to accommodate the students.

3 Project Identification and Alternatives

Overall project has 5 phases to it to help with traffic control. If needed we can do each phase separately. We would need to adjust costs accordingly.

2027 would include Annex parking and Water tower parking

4 Project Issues

Traffic control will be challenging. We need to maintain access for ambulance, elderly and daycare.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 389,178	\$ -	\$ 389,178
2027	\$ 308,500	\$ 308,500	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 308,500	\$ 308,500	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 697,678	\$ 308,500	\$ 389,178

6 Project Priority	Check all that	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	
7 Project desirable, either improving service or efficiency:	x	\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2025
Project Bids Solicited	
Project Contracts Signed	
Project Construction to begin	4/1/2025
Project Construction to end	6/1/2027
Final Payments for Project completion	7/1/2027

8 Project Users	Impacts and Interface
External	Public access will be disrupted
Business/Residences on route	
Internal Staff	Staff access will be disrupted

Sheboygan County

Capital Project Funding Request

Project Name:	A and B building office area renovations
Department:	Rocky Knoll
Project Manager(s):	Tim Chisholm
Committee:	Health Care Center
Project Number	2776

1 Project Case

1.1 Project Overview

Renovate ground floor areas of the A and B buildings that are over 20 and 30 years old. To include: Two conference rooms, 8 offices, reception area, connecting halls and open space. And updated sprinkler system piping and overhead paging system.

2 Primary Project Purpose/Objectives

Clean up old and outdated areas that are visited by the general public, visitors and staff and create 2 new offices for additional space. Replace carpeting that is stained and damaged. Replace paneled walls with drywall. Replace old egg crate ceilings with conventional drop ceiling tile. Relocate sprinkler heads so we can install new lighting.
Additional groundwork (engineering) of renovation of resident rooms for 2028

3 Project Identification and Alternatives

4 Project Issues

Project will involve relocation of office staff during the renovation.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 478,000	\$ 478,000	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 478,000	\$ 478,000	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 478,000	\$ 478,000	\$ -

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

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2027
Project Bids Solicited	3/1/2027
Project Contracts Signed	4/1/2027
Project Construction to begin	6/1/2027
Project Construction to end	8/1/2027
Final Payments for Project completion	

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

Sheboygan County

Capital Project Funding Request

Project Name:	A building 1st floor resident room renovations
Department:	Rocky Knoll
Project Manager(s):	Tim Chisholm
Committee:	Health Care Center
Project Number	2775

1 Project Case

1.1 Project Overview

Renovation of 28 resident rooms located on the 1st floor of the A building constructed in 1992. Project would include new flooring, painting, window treatments, lighting, plumbing, furnishings etc. Design and renovation of the Pod 2, west side adjacent to garden to improve memory care layout.

2 Primary Project Purpose/Objectives

Provide an updated space for residents that is easier to maintain by staff off of the memory care unit and offer a better space for residents. Modernize the look of the rooms while reducing man hours required to maintain.

3 Project Identification and Alternatives

Multi season area could be constructed at a different time if budgeted amount falls short due to uncertain needs of Pod #2 portion of the renovation

4 Project Issues

Invasive to residents. Project will require resident relocation. Relocation of residents could be difficult. The units on both floors has been running at full capacity for some time and are expected to continue being full in the future.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 55,000	\$ 55,000	\$ -
2028	\$ 680,000	\$ -	\$ 680,000
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 735,000	\$ 55,000	\$ 680,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 735,000	\$ 55,000	\$ 680,000

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

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	2/1/2028
Project Bids Solicited	4/1/2028
Project Contracts Signed	6/1/2028
Project Construction to begin	8/1/2028
Project Construction to end	11/1/2028
Final Payments for Project completion	

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

Sheboygan County Capital Project Funding Request

Project Name:	Memory Care Three Season Room
Department:	Rocky Knoll
Project Manager(s):	Tim Chisholm
Committee:	Health Care Committee
Project Number	

1 Project Case

1.1 Project Overview

The proposed project is the construction of a three-season room that will provide 1N residents with safe, year-round access to fresh air, natural light, and the therapeutic benefits of the outdoors while remaining protected from Wisconsin's changing weather conditions. Designed to be fully accessible and secure, the space will support daily activities, family visits, social engagement, and therapeutic programming for residents.

2 Primary Project Purpose/Objectives

Enhance the quality of life, emotional well-being, and overall health of residents, particularly those living with dementia and Alzheimer's disease. Access to fresh air, natural light, and nature has been shown to reduce agitation and anxiety, improve mood, support healthy sleep patterns, and encourage meaningful social interaction. A three-season room will provide a safe environment where residents can experience these benefits throughout much of the year, regardless of weather conditions. A secondary purpose is to strengthen the facility's ability to attract and serve future residents who require memory care services. Families increasingly seek long-term care communities that offer therapeutic, person-centered environments designed specifically for individuals living with dementia. The addition of a three-season room will enhance the facility's amenities, demonstrate a commitment to innovative dementia care, and serve as a distinguishing feature during tours and admissions discussions.

3 Project Identification and Alternatives

4 Project Issues

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ 270,000	\$ -	\$ 270,000
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 270,000	\$ -	\$ 270,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 270,000	\$ -	\$ 270,000

6 Project Priority	Check all that	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 Duration Estimates

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

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

Sheboygan County

Capital Project Funding Request

Project Name:	2nd floor A building renovation and handrail replacement
Department:	Rocky Knoll
Project Manager(s):	Tim Chisholm
Committee:	Health Care Center
Project Number	2779

1 Project Case

1.1 Project Overview

Renovation of 31 resident rooms. Floors, window treatment furnishings plumbing, lighting etc. Replace wood handrails in the nursing unit hallways with Acroyn product. Replace damaged doors located in the B building to match newly renovated resident rooms.

2 Primary Project Purpose/Objectives

Clean up the appearance of the resident rooms. Provide a product that is easier to clean and can provide better infection control. Improve the appearance of the facility and avoid any possible life safety citations in the future for infection control

3 Project Identification and Alternatives

4 Project Issues

Invasive to residents. Relocation during renovation will be challenging. When handrails are removed it creates the need for wall repair and texturing resulting in the need to repaint the entire wall if we can't match existing.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ 37,000	\$ -	\$ 37,000
2029	\$ 760,000	\$ -	\$ 760,000
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 797,000	\$ -	\$ 797,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 797,000	\$ -	\$ 797,000

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

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2029
Project Bids Solicited	
Project Contracts Signed	
Project Construction to begin	
Project Construction to end	
Final Payments for Project completion	

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

Sheboygan County

Capital Project Funding Request

Project Name:	Resident protection systems
Department:	Rocky Knoll
Project Manager(s):	Tim Chisholm
Committee:	Health Care Center
Project Number	2780

1 Project Case

1.1 Project Overview

Update nurse call stations equipment and wander management system to integrate with Genetec system. Start design work and plans for maintenance shop

2 Primary Project Purpose/Objectives

Provide the staff with upgraded nurse call light system and wander management to assure resident safety and to comply with Life safety regulation. Upgrade components that are over 10 years of age and vendor has mentioned are already losing support. Parts will be available starting in 2025 however any repair to existing equipment will not be done.

3 Project Identification and Alternatives

Nurse call and wander management systems would need to be purchased separately and funded in multiple years.

4 Project Issues

Invasive to residents rooms and will cause interruptions to service during time of installation

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ 450,000	\$ -	\$ 450,000
2031	\$ -	\$ -	\$ -
SUB Total	\$ 450,000	\$ -	\$ 450,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 450,000	\$ -	\$ 450,000

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

7 Project Duration Estimates

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

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

Sheboygan County Capital Project Funding Request

Project Name:	Maintenance Shop
Department:	Rocky Knoll Healthcare
Project Manager(s):	Tim Chisholm
Committee:	Health Care Center
Project Number	New

1 Project Case

1.1 Project Overview

Demo of the 2,450 sq ft. East wing of the annex. The annex is a very dated building needing costly repairs. The space is used to store nursing equipment, supplies, residents personal belongings maintenance shop and maintenance offices. The building is minimally climate controlled which is an issue for storing items. Design and build a new 40' x 100' maintenance shop with a lower level and storage that will connect to the annex tunnel allowing us to use the loading dock and elevator. The new maintenance shop will allow us to slowly phase out the annex building entirely and create space needed for a new transitional housing unit which would utilize the existing elevator and loading dock. It will allow access to the main facility for laundry department and kitchen staff use. Funding is included.

2 Primary Project Purpose/Objectives

Creation of a new maintenance shop, storage and to slowly phase out the entire building. The maintenance shop is need of relocation to allow for future expansion/changes to the facility. Create a new maintenance building that is climate controlled and a more cost efficient space to maintain. Create needed storage space for resident belongings, large deliveries, shop and offices.

3 Project Identification and Alternatives

Major renovation of a 1958 building is an option but may result in higher costs with less useful space.

4 Project Issues

Building dates back to 1958 we may have to deal with asbestos abatement and rerouting of the fire sprinkler system supply line that is buried underground near area of connection to existing tunnel.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years		\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ 150,000	\$ -	\$ 150,000
SUB Total	\$ 150,000	\$ -	\$ 150,000
Later Years	\$ 3,300,000	\$ -	\$ 3,300,000
TOTAL	\$ 3,450,000	\$ -	\$ 3,450,000

6 Project Priority	Check all that	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 Duration Estimates

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

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

Sheboygan County Capital Project Funding Request

Project Name:	Transitional Housing Facility
Department:	Rocky Knoll
Project Manager(s):	Tim Chisholm
Committee:	Health Care Center
Project Number	2781

1 Project Case

1.1 Project Overview

Construct new housing unit after demolition of the annex buildings North wing. The facility will be directly connected to the existing core area of the old annex building so that it can utilize the tunnel, loading dock, stairs and elevator for staff.

2 Primary Project Purpose/Objectives

Provide a facility onsite that can be used for staff, family, visitors or residents in transition. Generate additional revenue for County.

3 Project Identification and Alternatives

4 Project Issues

Depending on function costs can rise significantly.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ -	\$ -	\$ -
Later Years	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL	\$ 5,000,000	\$ -	\$ 5,000,000

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

7 Project Duration Estimates

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

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

Sheboygan County

Capital Project Funding Request

Project Name:	Network Access Layer Refresh
Department:	Information Technology
Project Manager(s):	Chris Lewinski
Liaison Committee:	Finance Committee
Project Number:	

1 Project Case

1.1 Project Overview

This project will replace aged networking equipment in various County facilities:

Access Layer #1- Network switches and edge firewalls. (2026)

Access Layer #2- Network switches and (1) firewall. (2027)

Access Layer #3- Network switches at the Airport, and servers and Storage Area Network (SAN) at Rocky Knoll. (2028)

Access Layer #4- Network switches at the Courthouse, Detention Center, LEC and Rocky Knoll. (2030)

Access Layer #5- Wireless network access points and (1) firewall. (2031)

2 Primary Project Purpose/Objectives

The purpose of this project is to replace aged hardware that is either no longer supported by its manufacturer, has reached the end of its service life, or both. Replacing this equipment with new, supported hardware helps ensure a highly stable and available network that is secure and resilient.

3 Project Identification and Alternatives

Need was identified through normal hardware lifecycle (5-7 years; full depreciation achieved after 6 years) and the manufacturer's support ending date. There are no viable alternatives to hardware replacement other than operating hardware without manufacturer's support, which increases risk of unplanned outages.

4 Project Issues

Using IT's proven methodology for deploying new network hardware will reduce risk. No project issues are anticipated.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 80,000	\$ 80,000	\$ -
2027	\$ 134,550	\$ 75,000	\$ 59,550
2028	\$ 143,175	\$ -	\$ 143,175
2029	\$ -	\$ -	\$ -
2030	\$ 397,325	\$ -	\$ 397,325
2031	\$ 82,225	\$ -	\$ 82,225
SUB Total	\$ 757,275	\$ 75,000	\$ 682,275
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 837,275	\$ 155,000	\$ 682,275

6 Project Priority	Check all that	Enter minimum amount required in
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: Current hardware is at support end-of-life (EOL)	X	\$ 134,550
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	2/1/2027
Project Bids Solicited	2/15/2027
Project Contracts Signed	4/1/2027
Project Construction to begin	5/1/2027
Project Construction to end	10/1/2027
Final Payments for Project completion	11/1/2027

8 Project Users	Impacts and Interface
External	N/A
Business/Residences on route	
Internal Staff	There will be some network downtime, but it will be planned, communicated well in advance, and minimized in duration.

Sheboygan County Capital Project Funding Request

Project Name:	Upgrade VoIP Phone System
Department:	Information Technology
Project Manager(s):	Chris Lewinski
Liaison Committee:	Finance Committee
Project Number:	3016

1 Project Case

1.1 Project Overview

The County's Voice over Internet Protocol (VoIP) telephone system was deployed in 2017. The phone manufacturer now provides only critical security patches, but no other technical support. This project would upgrade the existing VoIP infrastructure (servers, switches, desk phones and software) with the latest supported phone system platform and hardware.

2 Primary Project Purpose/Objectives

The purpose of this project is to ensure County employees have a stable and supported telephone system to support County operations and communications.

The objectives are to upgrade the system so it has full technical support and security updates from the manufacturer, and to perform the upgrade in a manner that minimizes impact to County employees.

3 Project Identification and Alternatives

Need for the project was identified when phone manufacturer announced they would be ending technical support for this system. There are no viable alternatives to this project unless the County chooses to stay with the current system and no technical support.

4 Project Issues

The only issue would be competing priorities that require the same IT personnel as the phone upgrade. The risk of this issue is minimized by enlisting the aid of a trusted implementation partner who is experienced with the new phone system.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 293,228	\$ 293,228	\$ -
2027	\$ 126,054	\$ -	\$ 126,054
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 126,054	\$ -	\$ 126,054
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 419,282	\$ 293,228	\$ 126,054

6 Project Priority	Check all that	Enter minimum amount required in
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: Current phone system gets only critical security patches, no technical support.	X	\$ 419,282
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	5/15/2026
Project Bids Solicited	5/15/2026
Project Contracts Signed	5/31/2026
Project Construction to begin	8/1/2026
Project Construction to end	2/28/2027
Final Payments for Project completion	3/30/2027

8 Project Users	Impacts and Interface
External	
Business/Residences on route	
Internal Staff	There may be minimal amounts of planned downtime to deploy the new phone system and troubleshoot issues. Staff will have to learn a new phone system interface.

Sheboygan County

Capital Project Funding Request

Project Name:	Replace Enterprise Firewalls
Department:	Information Technology
Project Manager(s):	Chris Lewinski
Liaison Committee:	Finance Committee
Project Number:	

1 Project Case

1.1 Project Overview

The County's enterprise firewalls were deployed in March 2022. The manufacturer anticipates at this time that support for this hardware will end in 2030, after they have been in service for approximately 8 years. This project would replace the existing firewalls with another high availability (HA) pair of firewalls in advance of support end-of-life (EOL).

2 Primary Project Purpose/Objectives

The purpose is to ensure the County's network is protected from unauthorized access by using the latest in firewall technology and software code. The objectives are to replace the existing firewalls before they lose technical support, and to replace them using a methodology and timeframe that will minimize downtime and impact to County operations, particularly any involving life safety.

3 Project Identification and Alternatives

Need for project was identified through normal hardware lifecycle management (5-7 years; full depreciation achieved after 6 years) and the manufacturer announcing end-of-life in 2030. There are no viable alternatives to hardware replacement unless the County chooses to operate the current firewalls without support or security updates.

4 Project Issues

The primary concern affecting the completion of this project is unforeseen conflicts with existing hardware or applications that could result in connectivity issues. This risk is mitigated through the use of a third-party engineer who would be onsite during the deployment and have access to advanced technical support from the manufacturer. Additionally, the maintenance window would include a point-in-time decision in which the team could revert back to the old firewalls and restore network connectivity.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ 230,000	\$ -	\$ 230,000
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 230,000	\$ -	\$ 230,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 230,000	\$ -	\$ 230,000

6 Project Priority	Check all that	Enter minimum amount required in
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: Current firewalls end-of-life in 2030.	X	\$ 230,000
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	2/1/2029
Project Bids Solicited	2/15/2029
Project Contracts Signed	3/1/2029
Project Construction to begin	5/1/2029
Project Construction to end	8/30/2029
Final Payments for Project completion	9/30/2029

8 Project Users	Impacts and Interface
External	
Business/Residences on route	
Internal Staff	There will be planned downtime to deploy the new firewalls and restore network connectivity. Post cutover, there will be a period of time in which firewall rules may need to be revised to ensure all applications are performing properly.

Sheboygan County Capital Project Funding Request

Project Name: Data Center Refresh
Department: Information Technology
Project Manager(s): Chris Lewinski
Liaison Committee: Finance Committee
Project Number:

1 Project Case

1.1 Project Overview

This project will replace and/or upgrade the data center servers, storage devices, and fiber switches that were deployed in 2025. Hardware replaced in 2031 will be at least 6 years old and fully depreciated. Replacement of hardware according to life cycle management principles mitigates the risk of system outages due to hardware failure.

2 Primary Project Purpose/Objectives

The purpose is to ensure the reliability, performance and availability of the County's applications and data. The objectives are to maximize the investments in the County's current hardware by utilizing their entire lifecycle; replace hardware prior to sudden failure; meet the data storage needs of the County's departments.

3 Project Identification and Alternatives

Need for project was identified through normal hardware lifecycle management (5-7 years; full depreciation achieved after 6 years). There are no viable alternatives to hardware replacement unless the County chooses to move its server environment and data storage to the Cloud, which would be cost prohibitive.

4 Project Issues

Using IT's proven methodology for deploying new data center hardware will reduce risk. No project issues are anticipated.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ 337,500	\$ -	\$ 337,500
SUB Total	\$ 337,500	\$ -	\$ 337,500
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 337,500	\$ -	\$ 337,500

6 Project Priority	Check all that	Enter minimum amount required in
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Hardware replacement mitigates risk of sudden failure.	X	\$ 337,500
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	3/1/2031
Project Bids Solicited	4/1/2029
Project Contracts Signed	5/1/2031
Project Construction to begin	6/1/2031
Project Construction to end	7/15/2031
Final Payments for Project completion	8/15/2031

8 Project Users	Impacts and Interface
External	
Business/Residences on route	
Internal Staff	Some planned downtime of network. This will be scheduled, as often as possible, outside of normal County business hours so as to minimize impact to County

Sheboygan County Capital Project Funding Request

Project Name:	Replace/repair Perimeter Fencing
Department:	Transportation - Airport Division
Project Manager(s):	Bryan Olson/Matt Grenoble
Committee:	Transportation
Project Number	294

1 Project Case

1.1 Project Overview

The airside portion of the Airport property is surrounded by a perimeter fence, which is necessary for keeping out wildlife and unauthorized individuals. However, it is damaged, heaved, and/or not operating for its intended use in several areas. This project involves contracting with a specialized company to repair, secure, and improve the fence around the Airport.

2 Primary Project Purpose/Objectives

The purpose of this project is to keep the airside portion of the Airport property safe and secure. Wildlife can present a hazard to air traffic, as can unauthorized vehicles or individuals. With access available to tenants 24 hours a day having properly functioning gates eliminates issues for our staff and the public.

3 Project Identification and Alternatives

Alternatives to Consider:

-None

4 Project Issues

The cost of fencing and gates could be subject to increase similar to other materials

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ 240,000	\$ 180,000	\$ 60,000
2027	\$ -	\$ -	\$ -
2028	\$ 400,000	\$ 400,000	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 400,000	\$ 400,000	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 640,000	\$ 580,000	\$ 60,000

*Anticipates State aid

6 Project Priority	Check all that	Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		\$
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency	X	128000

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2028
Project Bids Solicited	2/1/2028
Project Contracts Signed	4/1/2028
Project Construction to begin	6/1/2028
Project Construction to end	10/31/2028
Final Payments for Project completion	12/31/2028

8 Project Users	Impacts and Interface
External	
Customers/Users	Airport users should experience minimal impacts. The Airport will notify tenants of the upcoming work.
Internal	

Sheboygan County Capital Project Funding Request

Project Name:	Runway 4-22 Reconstruction
Department:	Transportation - Airport Division
Project Manager(s):	Matt Grenoble
Committee:	Transportation
Project Number	296

1 Project Case

1.1 Project Overview

Reconstruct 4,800 foot section of Runway 4-22, re-grade runway safety areas to bring up to current FAA standards, upgrade runway lights and navigational aids.

2 Primary Project Purpose/Objectives

The original 4,800 foot section of Runway 4-22 is now 30 years old and has reached its expected useful life. Pavement deterioration is occurring at an accelerated pace. The safety areas for the runway are currently not up to FAA standards. Since the runway will be closed, this would be the ideal time to address that issue. It is standard to modernize lights and navigational aides during these large projects.

Apply for federal and state funding in 2025

Airport Master Plan (precursor to design) in 2026

Design in 2027

Construction in 2028

3 Project Identification and Alternatives

Pavement deterioration is driving the need for reconstruction in order to ensure a safe runway for aircraft

Alternatives to Consider:

-None

4 Project Issues

Runway will be closed for summer months, impacting traffic

FAA is requiring a Master Plan update prior to design

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ 2,000,000	\$ 2,000,000	\$ -
2027	\$ 5,000,000	\$ 5,000,000	\$ -
2028	\$ 4,000,000	\$ 4,000,000	\$ -
2029	\$ 7,000,000	\$ 7,000,000	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 16,000,000	\$ 16,000,000	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 18,000,000	\$ 18,000,000	\$ -

*Anticipates State aid

6 Project Priority	Check all that	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: If runway is not reconstructed, pavement buckles leading to unexpected Airport	X	\$100,000
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	
Project Construction to begin	Contract for Design signed 1-1-2027
Project Construction to end	Contract for Construction signed 4-1-2028
Final Payments for Project completion	

8 Project Users	Impacts and Interface
External	
Airport Users	Runway 4/22, the airport's main runway, will need to be closed for the entirety of the project. Some tenants and users may have to relocate to different airports
Internal	

Sheboygan County Capital Project Funding Request

Project Name:	Above Ground Fuel Farm Compliance Updates
Department:	Transportation - Airport Division
Project Manager(s):	Bryan Olson/Matt Grenoble
Committee:	Transportation
Project Number	298

1 Project Case

1.1 Project Overview

Repair above ground fuel storage tank to bring it into compliance.

2 Primary Project Purpose/Objectives

We currently own a 20,000 gallon fuel tank that can be utilized for storing jet fuel. Repairs and updates are required to bring the entire fuel farm back into compliance. Utilizing this fuel farm will be very useful for busy times throughout the year such as Road America races.

3 Project Identification and Alternatives

Repair and upgrade above ground fuel storage tank and fuel farm components

4 Project Issues

-Currently unknown amount of federal/state funding available until 2030

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 375,000	\$ -	\$ 375,000
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 375,000	\$ -	\$ 375,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 375,000	\$ -	\$ 375,000

*Anticipates State aid

6 Project Priority	Check all that	Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		\$
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency	X	375000

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2027
Project Bids Solicited	1/1/2027
Project Contracts Signed	3/1/2027
Project Construction to begin	4/1/2027
Project Construction to end	6/1/2027
Final Payments for Project completion	12/1/2027

8 Project Users	Impacts and Interface
External	
Airport Users	None
Internal	Should be minimal interruption

Sheboygan County Capital Project Funding Request

Project Name:	Maintenance and Terminal Building Generators
Department:	Transportation Department - Airport Division
Project Manager(s):	Bryan Olson/Dan Kuhl
Committee:	Transportation
Project Number	299

1 Project Case

1.1 Project Overview

Update and replace generators at the airport in the maintenance building and terminal building.

2 Primary Project Purpose/Objectives

The back up generator currently in the terminal building is too small and only can service the needs of the Customs' side of the building leaving the FBO side without back up power. Last year, we experienced a power outage during a hot summer day which left customers stranded in the terminal building until staff members were able to manually unlock the power sliding doors. The employees also had no ability to process customers, communicate with air traffic or provide comfort from the hot weather. The generator that was previously used as a backup for the Highway Department (from 23rd Street shed) was moved to the maintenance building to be used as a backup.

3 Project Identification and Alternatives

4 Project Issues

Alternative funding may not be available for this project.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 200,000	\$ -	\$ 200,000
2027	\$ 100,000	\$ 100,000	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 100,000	\$ 100,000	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 300,000	\$ 100,000	\$ 200,000

6 Project Priority	Check all that	Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		\$
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency	X	300000

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	Summer 2026
Project Bids Solicited	Winter 2025/2026
Project Contracts Signed	Summer 2026
Project Construction to begin	Winter 2027
Project Construction to end	Summer 2027
Final Payments for Project completion	Summer 2027

8 Project Users	Impacts and Interface
External	Residents, tenants of airport, hazmat team, airport staff, customs staff, and visitors.
Business/Residences on route	Net Jets, Kohler, Johnsonville, Carbliss, Bemis, and other aviation visitors to our airport.
Internal Staff	Airport maintenance staff and Lake Breeze Aviation staff.

Sheboygan County Capital Project Funding Request

Project Name:	Lake Breeze Aviation backup generators
Department:	Transportation - Airport Division
Project Manager(s):	Bryan Olson/Dan Kuhl
Committee:	Transportation
Project Number	300

1 Project Case

1.1 Project Overview

Install back up generators to provide power to fuel island, line service office, Airworthy Aviation, gate 5, blue building, and above ground fuel farm.

2 Primary Project Purpose/Objectives

Currently there is no back up power for our two fuel farms and gate access to the airport. This project would provide backup power during crucial times to vital infrastructure of the airport including access to the airfield along with power to the line service office and our tenants in hanger 1 and blue building. Primary objective is to provide backup power in times of need to crucial infrastructure at the airport.

3 Project Identification and Alternatives

4 Project Issues

Alternative funding may not be available for this project.

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 100,000	\$ 100,000	\$ -
2027	\$ 150,000	\$ 150,000	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ -	\$ -	\$ -
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 150,000	\$ 150,000	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 250,000	\$ 250,000	\$ -

6 Project Priority	Check all that	Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		\$
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency	X	250000

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	Summer 2027
Project Bids Solicited	Winter 2027
Project Contracts Signed	Winter 2027
Project Construction to begin	Fall 2027
Project Construction to end	Winter 2028
Final Payments for Project completion	Winter 2028

9 Project Users	Impacts and Interface
External	Residents, tenants of airport, Airworthy Aviation, airport staff, and visitors.
Business/Residences on route	Carbliss, Kohler, Airworthy Aviation, GA tenants and other aviation visitors to our airport.
Internal Staff	Airport maintenance staff and Lake Breeze Aviation staff.

Sheboygan County Capital Project Funding Request

Project Name:	Reconstruct TWY A
Department:	Transportation - Airport Division
Project Manager(s):	Bryan Olson/Matt Grenoble
Committee:	Transportation
Project Number	297

1 Project Case

1.1 Project Overview

Reconfigure Taxiway A to create a full parallel taxiway to Runway 04/22 as recommended by the WIBOA and FAA.

2 Primary Project Purpose/Objectives

The existing layout for taxiways A and F are now considered non-standard from the FAA. Reconfiguring Taxiway A by adding additional pavement to create a full parallel taxiway for Runway 04/22 will meet current FAA standards and increase safety and efficiency.

- Design of TWY A in 2027
- Construction of TWY A in 2028

3 Project Identification and Alternatives

Was recommended as project from the WIBOA as there is no center portion of this taxiway currently.

Alternatives to Consider:

- None

4 Project Issues

- Project priorities can change as other emergencies arise
- Availability of funding always changing due to where BOA prioritizes Statewide funding allocations

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ 1,000,000	\$ 1,000,000	\$ -
2029	\$ 1,000,000	\$ 1,000,000	\$ -
2030	\$ 1,000,000	\$ 1,000,000	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 3,000,000	\$ 3,000,000	\$ -
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 3,000,000	\$ 3,000,000	\$ -

*Anticipates State aid

6 Project Priority	Check all that	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: Taxiway currently does not meet FAA	X	\$50,000
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2028
Project Bids Solicited	3/1/2028
Project Contracts Signed	5/1/2028
Project Construction to begin	5/15/2029
Project Construction to end	11/30/2029
Final Payments for Project completion	12/30/2030

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

Sheboygan County Capital Project Funding Request

Project Name:	Airport Snow Removal/Maintenance Equipment Building
Department:	Transportation - Airport Division
Project Manager(s):	Bryan Olson/Matt Grenoble
Committee:	Transportation
Project Number	292

1 Project Case

1.1 Project Overview

Construct snow removal and maintenance equipment building.

2 Primary Project Purpose/Objectives

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

Petition state for airport improvement aid January

Begin design 2029

Construct 2030

3 Project Identification and Alternatives

Construct new building to house snow removal and maintenance equipment in a strategic and safe location.

Alternatives: Invest significant amount of funds into existing building to extend life/usability

4 Project Issues

-Limited areas on airfield suitable for siting,

-Currently unknown amount of federal/state funding available

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
2029	\$ 300,000	\$ -	\$ 300,000
2030	\$ 6,000,000	\$ 1,250,000	\$ 4,750,000
2031	\$ -	\$ -	\$ -
SUB Total	\$ 6,300,000	\$ 1,250,000	\$ 5,050,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 6,300,000	\$ 1,250,000	\$ 5,050,000

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

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	3/1/2029
Project Bids Solicited	11/1/2029
Project Contracts Signed	12/1/2029
Project Construction to begin	4/1/2030
Project Construction to end	10/1/2030
Final Payments for Project completion	12/1/2030

8 Project Users	Impacts and Interface
External	
Internal	The project will need to be complete by 10/1/2030 to allow staff time to move equipment, tools, & supplies from the old maintenance building to the new building so we are prepared for the 2030/2031 winter season.

Sheboygan County

Capital Project Funding Request

Project Name:	Cascade Shed Replacement
Department:	Transportation (Highway Division)
Project Manager(s):	Bryan Olson
Liaison Committee:	Transportation
Project Number:	2962b

1 Project Case

1.1 Project Overview

The Transportation Department has four Highway sheds, one in each quadrant of the County. Aside from the main Transportationi complex in the Town of Plymouth, three satellite sheds are strategically located elsewhere: one is in the Town of Wilson, one is just north of the City of Sheboygan, and one is southwest of the Village of Cascade. All three outlying sheds have structures that have either surpassed their useful life or are of inadequate size. A firm was commissioned to provide a detailed study of the current conditions and suggested improvements based on size, ADA compliance, energy efficiency, and aging infrastructure. Based on the results of this report, the Cascade shed requires replacement, and the north and south side sheds need building improvements, and expansion. The existing Cascade shed would remain and be used partly to serve other departments.

2 Primary Project Purpose/Objectives

The purpose of this project is to address deficiencies and deteriorating infrastructure at the three outlying Highway sheds. The sheds are critical for keeping the roads plowed in winter and the traveling public safe year-round. All three sheds have building code and ADA compliance issues, all have inefficient energy and HVAC systems, all are substantially undersized and have inefficient functionality for today's equipment, and the Cascade shed also has infrastructure and structural problems that, combined would address all of these challenges by providing more efficient, compliant, safe, and functional buildings for decades into the future.

2028 - Cascade shed site improvements and building replacement (new 300' X 110' structure with office and lunch room, fuel island upgrade, earthwork, paving, drainage work, fencing, removing existing pavement, utility work) and improvements to the Adell salt shed.

3 Project Identification and Alternatives

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

4 Project Issues

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

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2027	\$ 250,000	\$ 250,000	\$ -
2028	\$ 9,500,000	\$ 3,000,000	\$ 6,500,000
2029	\$ 3,250,000	\$ -	\$ 3,250,000
2030	\$ -	\$ -	\$ -
2031	\$ -	\$ -	\$ -
SUB Total	\$ 13,000,000	\$ 3,250,000	\$ 9,750,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 13,000,000	\$ 3,250,000	\$ 9,750,000

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

7 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2027
Project Bids Solicited	12/1/2027
Project Contracts Signed	6/15/2028
Project Construction to begin	6/15/2028
Project Construction to end	9/1/2029
Final Payments for Project completion	12/15/2029

8 Project Users	Impacts and Interface
External	
Internal Staff	

Project Name	Five Year Capital Plan Project Title	Proj #	Status	Prior Years		2027		2028		2029		2030		2031		2027-2031 County Bonded Cost
				Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	Budget	Reimbursement	
Planning & Conservation	1 Interurban Trail Maintenance	922	P	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	2 Sheboygan Marsh Boardwalk	921	P	\$ -	\$ -	\$ 1,500,000	\$ (1,200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	3 Old Plank Road Trail Maintenance (Sheboygan to Plymouth)	916	P	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	4 Shoreland 400 Trail/Southside Utility Corridor Trail Maintenance	923	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ (50,000)	\$ -	\$ -	\$ 100,000
	5 Old Plank Road Trail Maintenance (Greenbush to County Line)		N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Building Services	1 Fire Alarm System Replacement		N	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000
	2 County-Wide HVAC Infrastructure Replacement		N	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,400,000	\$ -	\$ 1,650,000	\$ -	\$ 2,000,000	\$ -	\$ 1,200,000	\$ -	\$ 7,550,000
	3 County-Wide Electrical Infrastructure Modernization		N	\$ -	\$ -	\$ 215,000	\$ -	\$ 384,000	\$ -	\$ 1,000,000	\$ -	\$ 1,232,000	\$ -	\$ -	\$ -	\$ 2,831,000
	4 Design for Health & Human Services Facility		N	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	5 UW - Green Bay, Sheboygan Fine Arts Building Renovation		N/C	\$ 100,000	\$ (100,000)	\$ 1,649,300	\$ (1,499,300)	\$ 499,765	\$ (499,765)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	6 Elevator Upgrades	1028	C	\$ 453,000	\$ (366,200)	\$ 454,750	\$ -	\$ 321,000	\$ -	\$ 440,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,216,590
	7 LEC Evidence Room Remodel	1071	C	\$ 45,000	\$ -	\$ 354,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,500
	8 Jail/Detention Center Equipment Replacement and Remodel	1065	C	\$ 2,622,000	\$ (445,695)	\$ 515,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,000
	9 Courthouse Parking Lot Replacement	1067	C	\$ 38,150	\$ -	\$ 486,000	\$ (120,437)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,563
	10 Office LED Lights	1070	C	\$ 526,850	\$ (10,000)	\$ 36,000	\$ -	\$ 418,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 654,000
	11 Law Enforcement Center Exterior Renovation	1073	P	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
	12 Administration Building Exterior Comprehensive Renovation		N	\$ -	\$ -	\$ 60,000	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000
	13 Public Safety Radio Tower Site Upgrades		N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Shelf	1 Radio Equipment upgrades	1954	C	\$ 950,000	\$ (250,000)	\$ 400,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 2,400,000
	2 Public Safety Radio Tower Site Erection	1955	C	\$ 850,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	3 Expansion of Detention Center	1951	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,750	\$ -	\$ 2,361,975	\$ -	\$ 37,065,000	\$ -	\$ 39,568,725
Recycle Road Health Care Facility	RK Parking Lots	2777	C	\$ 389,178	\$ -	\$ 308,500	\$ (308,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	A and B building office area renovations	2776	P	\$ -	\$ -	\$ 478,000	\$ (478,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	A building 1st floor resident room renovations	2775	P	\$ -	\$ -	\$ 55,000	\$ (55,000)	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 680,000
	Three Seasons Room		N	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
	A building 2nd floor renovation and handrail replacement	2779	P	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 797,000
	Resident protection systems	2780	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
	New Maintenance Shop		N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
IT	1 Network Access Layer Refresh	3018	C	\$ 80,000	\$ (80,000)	\$ 134,550	\$ (75,000)	\$ 143,175	\$ -	\$ -	\$ -	\$ 397,325	\$ -	\$ 82,225	\$ -	\$ 682,275
	2 Replace VOIP Phone System	3016	C/P	\$ 293,228	\$ (293,228)	\$ 126,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,054
	3 Replace Enterprise Firewalls	3019	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
	4 Data Center Refresh		N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,500	\$ -	\$ 337,500
Airport	1 Replace/repair Perimeter Fencing	294	C	\$ 240,000	\$ (180,000)	\$ -	\$ -	\$ 400,000	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Runway 4-22 Reconstruction	296	C	\$ 2,000,000	\$ (2,000,000)	\$ 5,000,000	\$ (5,000,000)	\$ 4,000,000	\$ (4,000,000)	\$ 7,000,000	\$ (7,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	Above Ground Fuel Farm Compliance Updates	298	P/N	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
	Maintenance and Terminal Building Generators	299	C	\$ 200,000	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lake Breeze Aviation backup generators	300	N	\$ 100,000	\$ (100,000)	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reconstruct TWY A	297	P	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ (1,000,000)	\$ 1,000,000	\$ (1,000,000)	\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ -
	Airport Snow Removal/Maintenance Equipment Building	292	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 6,000,000	\$ (1,250,000)	\$ -	\$ -	\$ 5,050,000
Highway	Outlying Highway Shed Building Replacement - Cascade Shed	2962b	P	\$ -	\$ -	\$ 250,000	\$ (250,000)	\$ 9,500,000	\$ (3,000,000)	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,750,000
NET COUNTY BONDED COST				\$ 8,887,406	\$ (3,825,123)	\$ 15,972,654	\$ (9,236,237)	\$ 20,932,940	\$ (8,899,765)	\$ 16,597,590	\$ (8,000,000)	\$ 14,091,300	\$ (2,300,000)	\$ 39,634,725	\$ -	\$ 78,793,207
				\$5,062,283		\$6,736,417		\$12,033,175		\$8,597,590		\$11,791,300		\$39,634,725		\$78,793,207

Bond Issue

\$18,769,592

\$20,388,890

\$39,634,725

Priority: Established by Department Head and Liaison Committee
Project Status Key:
N - New project
C - Continuation of a funded project
P - Previously included in last year's plan (2026 - 2030)

Fund Balance & Net Position Usage 2027
Amt Fund
\$ 120,437 CP Fund Balance
75,000 IT Net Position
250,000 Highway Net Position
250,000 Lake Breeze Aviation Net Position
841,500 RK Net Position
\$ 1,536,937

COMMITTEE REPORT TO THE COUNTY BOARD

WE, THE EXECUTIVE COMMITTEE

TO WHOM WAS REFERRED RESOLUTION NO: 12

RE: **Approving Temporary Limited Easement (TLE) and Permanent Limited Easement (PLE) to City of Sheboygan for Southside Sewer Project**

HAVE CONSIDERED THE SAME AND RECOMMEND:

_____ ADDITIONAL TIME BE GRANTED TO CONSIDER THE MATTER
_____ THE RESOLUTION BE ADOPTED
_____ FILING WITH THE CLERK
_____ AMENDING THE RESOLUTION AS FOLLOWS:

RESPECTFULLY SUBMITTED THIS 15th DAY OF September 2026

EXECUTIVE COMMITTEE

OPPOSED TO THE REPORT:

CONCURRING IN THE REPORT:

KEITH ABLER

KEITH ABLER

CURT BRAUER

CURT BRAUER

JACQUELINE VELDMAN

JACQUELINE VELDMAN

JOHN NELSON

JOHN NELSON

JAY VANDER WEELE

JAY VANDER WEELE

1 **SHEBOYGAN COUNTY RESOLUTION NO. 12 (2026/27)**

2
3 Re: Approving Temporary Limited Easement (TLE) and Permanent
4 Limited Easement (PLE) to City of Sheboygan for Southside
5 Sewer Project
6

7
8 **WHEREAS**, Sheboygan County owns real estate located between CTH OK east
9 to 12th Street in the City of Sheboygan and Town of Wilson which includes a portion of
10 the high-tension power line utility corridor (“corridor”); and
11

12 **WHEREAS**, the City of Sheboygan (“City”) is planning for and designing a new
13 sanitary sewer interceptor project on the south side of the City and has requested
14 easements within the corridor from the County allowing installation and maintenance of
15 the sewer line (the “Project”); and
16

17 **WHEREAS**, the Project consists of approximately 23,000 linear feet of sewer
18 lines ranging from 18 inches to 42 inches in diameter; and
19

20 **WHEREAS**, the Project is necessary to support continued development on the
21 south side of the City; and
22

23 **WHEREAS**, installing the sanitary sewer lines in the corridor is the least
24 disruptive and the most direct and efficient route between the south side of the City and
25 the Sheboygan Regional Wastewater Treatment Facility; and
26

27 **WHEREAS**, Alliant Energy and American Transmission Company have or will
28 grant permission to the City for the Project; and
29

30 **WHEREAS**, the City will require both a temporary limited easement (TLE) and a
31 permanent limited easement (PLE) to complete the Project; and
32

33 **WHEREAS**, neither the TLE or PLE impairs the County from performing
34 maintenance work in the corridor nor from constructing a trail system in the future if it
35 chooses.
36

37
38
39
40 (The rest of this page intentionally left blank)
41
42
43
44
45
46

47 **NOW, THEREFORE, BE IT RESOLVED** the Sheboygan County Board grants
48 a sanitary sewer PLE and TLE to the City of Sheboygan and directs the Planning &
49 Conservation Director to sign and implement the TLE and PLE subject to review and
50 approval of the Corporation Counsel.

51
52
53 Respectfully submitted this 18th day of August, 2026.

54
55
56 **PLANNING, RESOURCES, AGRICULTURE, AND EXTENSION COMMITTEE***

57
58
59
60 _____
61 Rebecca Clarke, Chairperson

62 _____
63 Joe Liebau, Jr., Secretary

57
58 _____
59 John Nelson, Vice-Chairperson

62 _____
63 David Otte

64
65 _____
66 Brian Smith

67
68 Opposed to Introduction:

69
70 _____
71
72 *County Board members signing only

73
74 C:8436\149196

August 10, 2026, draft

FISCAL NOTE
August 2026

**Resolution No. 12 (2026/27) RE: Approving Temporary Limited Easement (TLE) and
Permanent Limited Easement (PLE) to City of
Sheboygan for Southside Sewer Project**

Funding:

This resolution grants temporary and permanent limited easements to the City of Sheboygan for the Southside Sewer Project.

No additional County levy is required by this action.

Respectfully Submitted,



James Webb, Finance Director
August 18, 2026

TEMPORARY LIMITED EASEMENT

Exempt from filing transfer form [s. 77.21(1), 77.22(1) Wis. Stats.]
Ipa1552 04/2016 (replaces Ipa1552 08/2011) Ch. 84 Wis. Stats.

THIS EASEMENT, made by **SHEBOYGAN COUNTY, a Wisconsin body corporate**, GRANTOR, convey a temporary limited easement as described below to the **CITY OF SHEBOYGAN**, a municipal corporation of the State of Wisconsin, GRANTEE, for the sum of **One dollar (\$1.00)** and other valuable consideration for an easement to construct a sanitary sewer across lands owned by the Grantor in the **City of Sheboygan, County of Sheboygan, State of Wisconsin**, said easement area to be described as follows

MAP AND LEGAL DESCRIPTION ARE ATTACHED AND MADE A PART OF THIS DOCUMENT BY REFERENCE - SEE EXHIBITS 8, 9-A, 9-B, AND 10

The Easement shall terminate on December 31, 2028, or upon completion of the construction project for which this instrument is given.

This space is reserved for recording data

Return to
City of Sheboygan
rod-docs@sheboyganwi.gov
City Engineer - Kevin Jump, PE
2026 New Jersey Avenue
Sheboygan, WI 53081

Parcel Identification Number/Tax Key Number
Part of 59281430950, 59281430953,
59281430797, and 59281430882

Signature _____ Date _____

Print Name and Title _____

Signature _____ Date _____

Print Name and Title _____

Signature _____ Date _____

Print Name and Title _____

Signature _____ Date _____

Print Name and Title _____

Date _____

State of Wisconsin)
) ss.
County)

On the above date, this instrument was acknowledged before me by the named person(s).

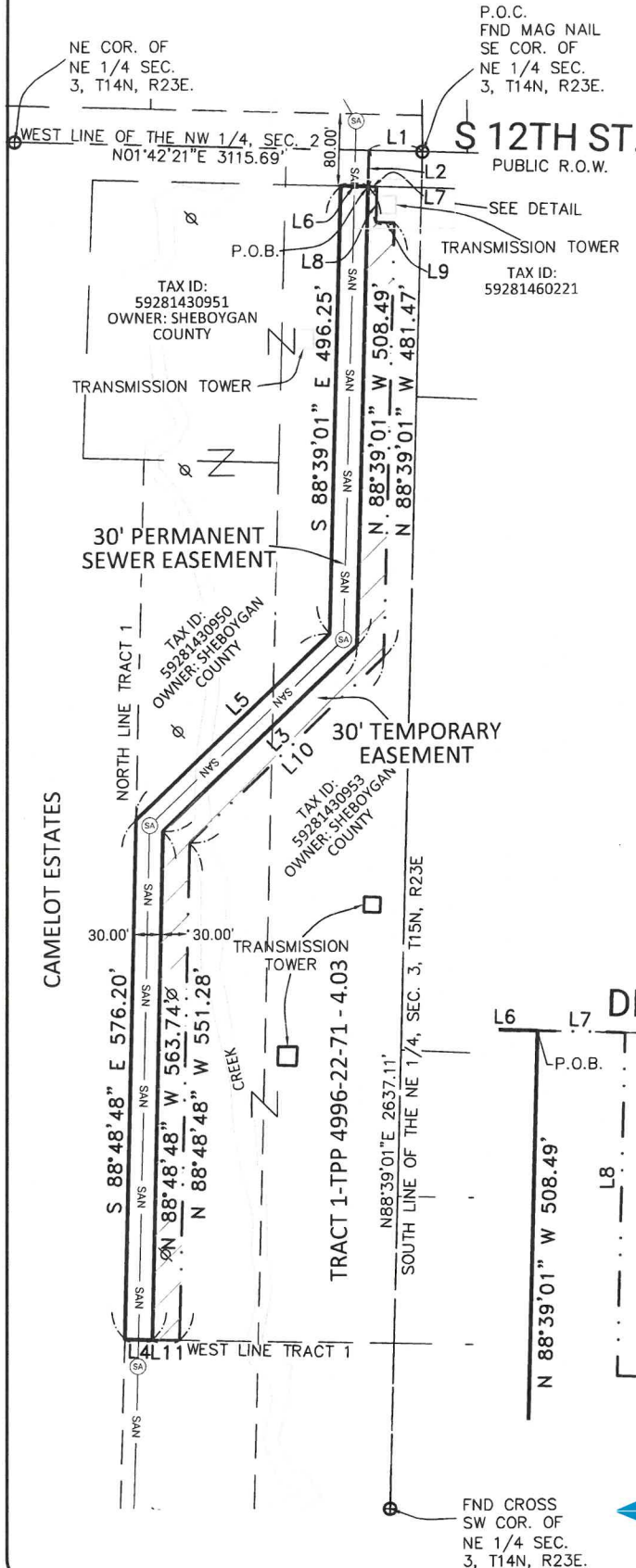
Signature, Notary Public, State of Wisconsin _____

Print or Type Name, Notary Public, State of Wisconsin _____

Date Commission Expires _____

This instrument was drafted by:
Kevin Jump, PE
City of Sheboygan

EASEMENT EXHIBIT 8



PERMANENT EASEMENT:

Part of TRACT 1-TPP 4996-22-71 - 4.03 recorded in the office of the Sheboygan County Register of Deeds in Volume 1, page 170, document 2040700, also being part of the Northeast 1/4 of Section 3, Township 14 North, Range 23 East, in the City of Sheboygan, Sheboygan County, Wisconsin, described as follows:

Commencing at the Southeast corner of the Northeast 1/4 of said Section 3; thence North 01°42'21" East along the East line of said Northeast 1/4, a distance of 59.00 feet; thence North 88°39'01" West 40.03 feet to the West right-of-way of South 12th St., being the point of beginning of lands described hereinafter; thence North 88°39'01" West 508.49 feet; thence North 43°39'01" West 296.18 feet; thence North 88°48'48" West 563.74 feet to the West Line of Tract 1; thence North 01°12'43" East along the West Line of Tract 1 a distance of 30.00 feet to the North Line of Tract 1; thence South 88°48'48" East along said North Line of Tract 1 a distance of 576.20 feet; thence South 43°39'01" East 296.23 feet; thence South 88°39'01" East 496.25 feet to the West right-of-way of South 12th St.; thence South 01°42'32" West along the West right-of-way of South 12th St. 30.00 feet to the point of beginning.

Said Lands contain 0.94 acres more or less.

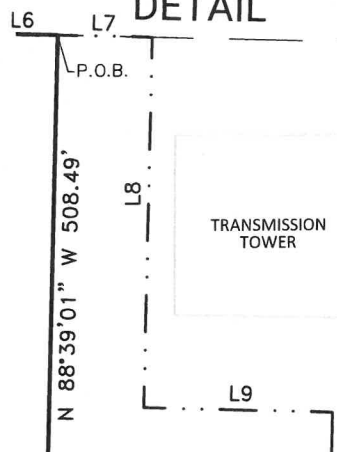
TEMPORARY EASEMENT:

Part of TRACT 1-TPP 4996-22-71 - 4.03 recorded in the office of the Sheboygan County Register of Deeds in Volume 1, page 170, document 2040700, also being part of the Northeast 1/4 of Section 3, Township 14 North, Range 23 East, in the City of Sheboygan, Sheboygan County, Wisconsin, described as follows:

Commencing at the Southeast corner of the Northeast 1/4 of said Section 3; thence North 01°42'21" East along the East line of said Northeast 1/4, a distance of 59.00 feet; thence North 88°39'01" West 40.03 feet to the West right-of-way of South 12th St., being the point of beginning of lands described hereinafter; thence South 01°42'32" West along the West right-of-way of South 12th St. 10.00 feet; thence North 88°39'01" West 39.26 feet; thence South 01°42'32" West 20.00 feet; thence North 88°39'01" West 481.47 feet; thence North 43°39'01" West 296.13 feet; thence North 88°48'48" West 551.28 feet to the West Line of Tract 1; thence North 01°12'43" East along the West Line of Tract 1 a distance of 30.00 feet; thence South 88°48'48" East 563.74 feet; thence South 43°39'01" East 296.18 feet; thence South 88°39'01" East 508.49 feet to the West right-of-way of South 12th St., being the point of beginning.

Said Lands contain 0.92 acres more or less.

DETAIL



Line Table		
Line #	Length	Direction
L1	59.00	N01°42'21"E
L2	40.03	N88°39'01"W
L3	296.18	N43°39'01"W
L4	30.00	N01°12'43"E
L5	296.23	S43°39'01"E
L6	30.00	S01°42'32"W
L7	10.00	S01°42'32"W
L8	39.26	N88°39'01"W
L9	20.00	S01°42'32"W
L10	296.13	N43°39'01"W
L11	30.00	N01°12'43"E

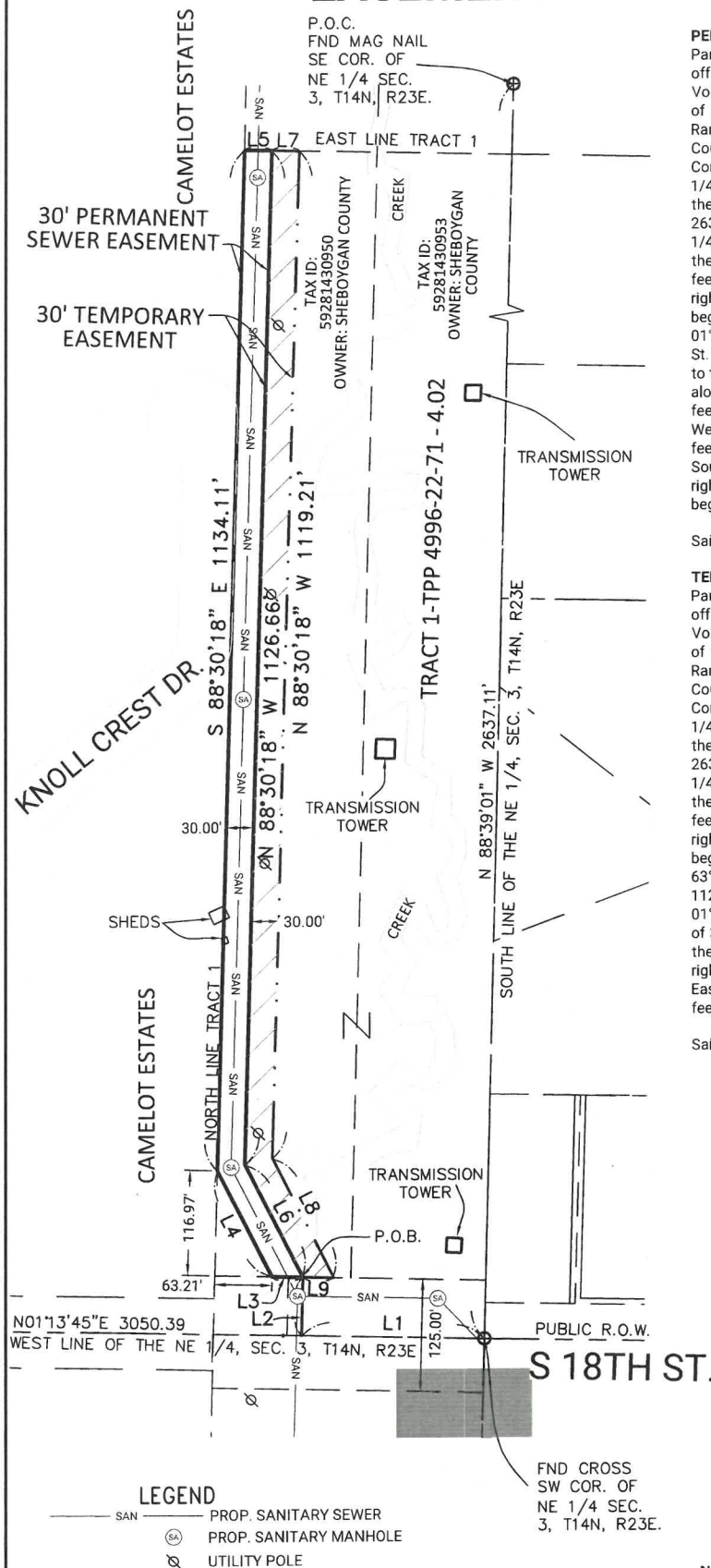
LEGEND

- SAN PROP. SANITARY SEWER
- SM PROP. SANITARY MANHOLE
- UP UTILITY POLE

Note: Horizontal Datum is based on Sheboygan County Coordinate System.

PROJECT ID: 0024S042.01		OWNER: CITY OF SHEBOYGAN 828 CENTER AVE., STE 105. SHEBOYGAN, WI 53081		BY: JDS	DATE: 05/27/24
SHEET: 1 OF 1		0 75 150		PREPARED BY: TJC	DATE: 01/06/25
				CHECKED BY: FXA	DATE: 01/07/25
				FIELD BOOK NUMBER	
Foth Infrastructure & Environment, LLC 7044 S. Ballpark Dr. Suite 200 Franklin, WI 53132 Phone: 414-336-7900					

EASEMENT EXHIBIT 9-A



PERMANENT EASEMENT:

Part of TRACT 1-TPP 4996-22-71 - 4.02 recorded in the office of the Sheboygan County Register of Deeds in Volume 1, page 169, document 2040699, also being part of the Northeast 1/4 of Section 3, Township 14 North, Range 23 East, in the City of Sheboygan, Sheboygan County, Wisconsin, described as follows:

Commencing at the Southeast corner of the Northeast 1/4 of said Section 3; thence North 88°39'01" West along the South line of said Northeast 1/4 a distance of 2637.11 feet to the Southwest corner of the Northeast 1/4 of said Section; thence North 01°13'45" East along the West line of said Northeast 1/4, a distance of 202.60 feet; thence South 88°46'15" East 65.18 feet to the East right-of-way of South 18th St. being the point of beginning of lands described hereinafter; thence North 01°16'52" East along the East right-of-way of South 18th St. 34.05 feet; thence North 63°03'31" East 132.75 feet to the North Line of Tract 1; thence South 88°30'18" East along the North Line of Tract 1 a distance of 1134.11 feet to the East Line of Tract 1; thence South 01°12'43" West along the East Line of Tract 1 a distance of 30.00 feet; thence North 88°30'18" West 1126.66 feet; thence South 63°03'31" West 141.25 feet to the East right-of-way of South 18th St. being the point of beginning.

Said Lands contain 0.87 acres more or less.

TEMPORARY EASEMENT:

Part of TRACT 1-TPP 4996-22-71 - 4.02 recorded in the office of the Sheboygan County Register of Deeds in Volume 1, page 169, document 2040699, also being part of the Northeast 1/4 of Section 3, Township 14 North, Range 23 East, in the City of Sheboygan, Sheboygan County, Wisconsin, described as follows:

Commencing at the Southeast corner of the Northeast 1/4 of said Section 3; thence North 88°39'01" West along the South line of said Northeast 1/4 a distance of 2637.11 feet to the Southwest corner of the Northeast 1/4 of said Section; thence North 01°13'45" East along the West line of said Northeast 1/4, a distance of 202.60 feet; thence South 88°46'15" East 65.18 feet to the East right-of-way of South 18th St. being the point of beginning of lands described hereinafter; thence North 01°16'52" East 34.05 feet; thence North 63°03'31" East 132.75 feet to the North Line of Tract 1; thence South 88°30'18" East along the North Line of Tract 1 a distance of 1134.11 feet to the East Line of Tract 1; thence South 01°12'43" West along the East Line of Tract 1 a distance of 30.00 feet; thence North 88°30'18" West 1126.66 feet to the East Line of Tract 1; thence South 63°03'31" West 149.75 feet to the East right-of-way of South 18th St.; thence North 01°16'52" East along the East right-of-way of South 18th St. 34.05 feet to the point of beginning.

Said Lands contain 0.87 acres more or less.

Line Table

Line #	Length	Direction
L1	202.60	N01°13'45"E
L2	65.18	S88°46'15"E
L3	34.05	N01°16'52"E
L4	132.75	N63°03'31"E
L5	30.00	S01°12'43"W
L6	141.25	S63°03'31"W
L7	30.00	S01°12'43"W
L8	149.75	S63°03'31"W
L9	34.05	N01°16'52"E



Note: Horizontal Datum is based on Sheboygan County Coordinate System.

PROJECT ID: 0024S042.01

SHEET:
1 OF 2

0 75 150

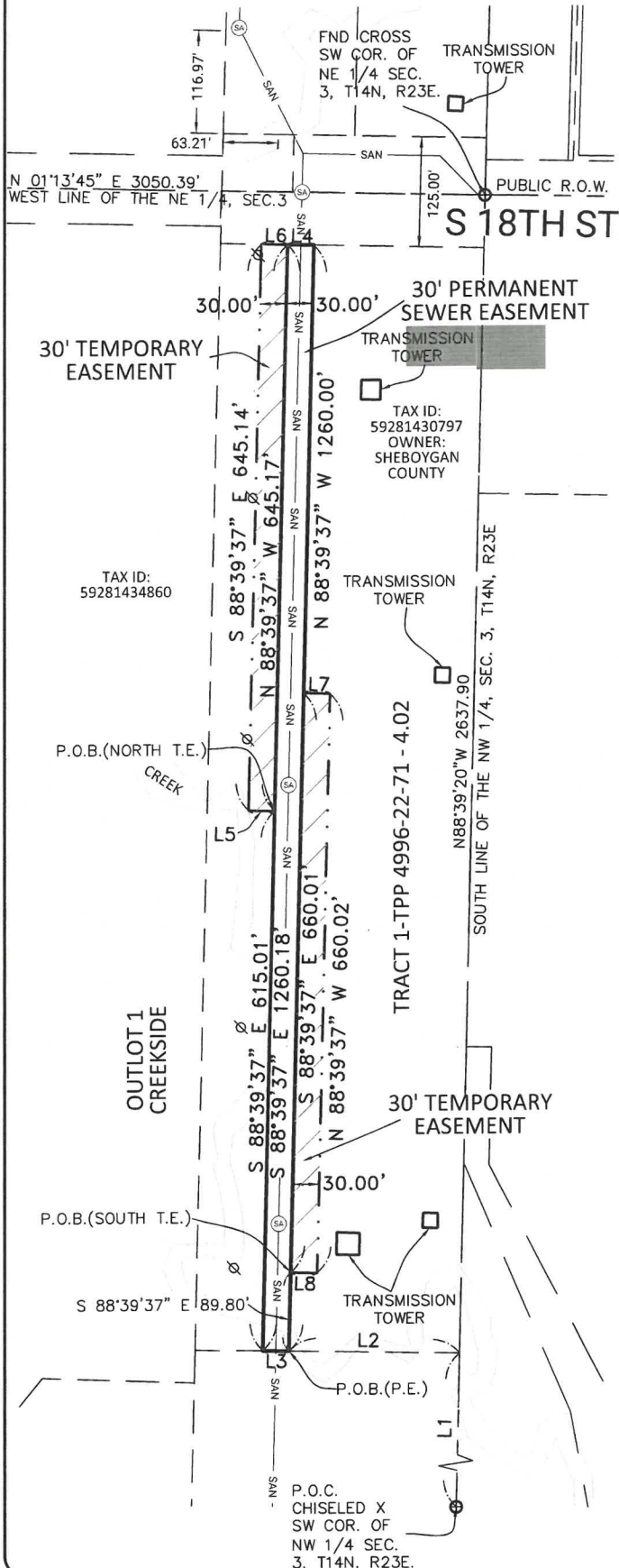
OWNER:
CITY OF SHEBOYGAN
828 CENTER AVE., STE 105.
SHEBOYGAN, WI 53081

	BY	DATE
SURVEYED BY	JDS	05/27/24
PREPARED BY	TJC	01/06/25
CHECKED BY	FXA	01/06/25
REVISED	FXA	01/14/26



Foth Infrastructure & Environment, LLC
7044 S. Ballpark Dr. Suite 200
Franklin, WI 53132
Phone: 414-336-7900

EASEMENT EXHIBIT 9-B



PERMANENT EASEMENT:

Part of TRACT 1-TPP 4996-22-71 - 4.02 recorded in the office of the Sheboygan County Register of Deeds in Volume 1, page 169, document 2040699, also being part of the Northeast 1/4 of Section 3, Township 14 North, Range 23 East, in the City of Sheboygan, Sheboygan County, Wisconsin, described as follows:

Commencing at the Southwest corner of the Northwest 1/4 of said Section 3; thence South 88°39'20" East along the South line of said Northwest 1/4, a distance of 1319.03 feet; thence North 00°56'42" East 193.15 feet to the point of beginning of lands described hereinafter; thence continuing North 00°56'42" East 30.00 feet; thence South 88°39'37" East 1260.18 feet to the West right-of-way of South 18th St.; thence South 01°16'52" West along said right-of-way 30.00 feet; thence North 88°39'37" West 1260.00 feet to the point of beginning.

Said Lands contain 0.87 acres more or less.

NORTH TEMPORARY EASEMENT:

Part of TRACT 1-TPP 4996-22-71 - 4.02 recorded in the office of the Sheboygan County Register of Deeds in Volume 1, page 169, document 2040699, also being part of the Northeast 1/4 of Section 3, Township 14 North, Range 23 East, in the City of Sheboygan, Sheboygan County, Wisconsin, described as follows:

Commencing at the Southwest corner of the Northwest 1/4 of said Section 3; thence South 88°39'20" East along the South line of said Northwest 1/4, a distance of 1319.03 feet; thence North 00°56'42" East 223.15 feet; thence South 88°39'37" East 615.01 feet to the point of beginning of lands described hereinafter; thence North 01°20'40" East 30.00 feet; thence South 88°39'37" East 645.14 feet to the West right-of-way of South 18th St.; thence South 01°16'52" West along said right-of-way 30.00 feet; thence North 88°39'37" West 645.17 feet to the point of beginning.

Said Lands contain 0.44 acres more or less.

SOUTH TEMPORARY EASEMENT:

Part of TRACT 1-TPP 4996-22-71 - 4.02 recorded in the office of the Sheboygan County Register of Deeds in Volume 1, page 169, document 2040699, also being part of the Northeast 1/4 of Section 3, Township 14 North, Range 23 East, in the City of Sheboygan, Sheboygan County, Wisconsin, described as follows:

Commencing at the Southwest corner of the Northwest 1/4 of said Section 3; thence South 88°39'20" East along the South line of said Northwest 1/4, a distance of 1319.03 feet; thence North 00°56'42" East 193.15 feet; thence South 88°39'37" East 89.80 feet to the point of beginning of lands described hereinafter; thence continuing South 88°39'37" East 660.01 feet; thence South 01°19'14" West 30.00 feet; thence North 88°39'37" West 660.02 feet; thence North 01°20'40" East 30.00 feet to the point of beginning.

Said Lands contain 0.45 acres more or less.

Line Table		
Line #	Length	Direction
L1	1319.03	S88°39'20"E
L2	193.15	N00°56'42"E
L3	30.00	N00°56'42"E
L4	30.00	S01°16'52"W
L5	30.00	N01°20'40"E
L6	30.00	S01°16'52"W
L7	30.00	S01°19'14"W
L8	30.00	N01°20'40"E

LEGEND

- SAN — PROP. SANITARY SEWER
- ⊙ PROP. SANITARY MANHOLE
- ⊙ UTILITY POLE

Note: Horizontal Datum is based on Sheboygan County Coordinate System.

PROJECT ID: 0024S042.01	OWNER: CITY OF SHEBOYGAN 828 CENTER AVE., STE 105. SHEBOYGAN, WI 53081	BY: JDS DATE: 05/27/24	Foth Infrastructure & Environment, LLC 7044 S. Ballpark Dr. Suite 200 Franklin, WI 53132 Phone: 414-336-7900
SHEET: 0 75 150		PREPARED BY: TJC DATE: 01/06/25	
2 OF 2		CHECKED BY: FXA DATE: 01/07/25	
		FIELD BOOK NUMBER	

EASEMENT EXHIBIT 10

30' PERMANENT SEWER EASEMENT

TAX ID: 59281430797
OWNER: SHEBOYGAN COUNTY

P.O.B. (P.E.)

FND CROSS SE COR. OF NW 1/4 SEC. 3, T14N, R23E.

PERMANENT EASEMENT:
Part of TRACT 1-TPP 4996-22-71 - 4.01 recorded in the office of the Sheboygan County Register of Deeds in Volume 1, page 169, document 2040155, also being a part of the Northwest 1/4 of Section 3 and the Northeast 1/4 of Section 4 Township 14 North, Range 23 East, in the City of Sheboygan, Sheboygan County, Wisconsin, described as follows:

Commencing at the Southwest corner of the Northwest 1/4 of said Section 3; thence South 88°39'20" East along the South line of said Northwest 1/4, a distance of 1319.03 feet; thence North 00°56'42" East 193.15 feet to the point of beginning of lands described hereinafter; thence North 88°39'37" West 1677.08 feet to the East right-of-way of South Business Dr.; thence North 17°37'07" East along said right-of-way 31.25 feet; thence South 88°39'37" East 1668.11 feet; thence South 00°56'42" West 30.00 feet to the point of beginning.

Said Lands contain 1.15 acres more or less.

TEMPORARY EASEMENT:
Part of TRACT 1-TPP 4996-22-71 - 4.01 recorded in the office of the Sheboygan County Register of Deeds in Volume 1, page 169, document 2040155, also being a part of the Northwest 1/4 of Section 3 and the Northeast 1/4 of Section 4 Township 14 North, Range 23 East, in the City of Sheboygan, Sheboygan County, Wisconsin, described as follows:

Commencing at the Southwest corner of the Northwest 1/4 of said Section 3; thence South 88°39'20" East along the South line of said Northwest 1/4, a distance of 1319.03 feet; thence North 00°56'42" East 223.15 feet; thence North 88°39'37" West 424.99 feet to the point of beginning of lands described hereinafter; thence continuing North 88°39'37" West 1243.12 feet to the East right-of-way of South Business Dr.; thence North 17°37'07" East along said right-of-way 31.25 feet; thence South 88°39'37" East 1234.36 feet; thence South 01°20'40" West 30.00 feet to the point of beginning.

Said Lands contain 0.85 acres more or less.

TRACT 1-TPP 4996-22-71 - 4.01

TRANSMISSION TOWER

TRANSMISSION TOWER

TRANSMISSION TOWER

MOENING RD.

PUBLIC R.O.W.

S BUSINESS DR.

PHASE 3 CREEKSIDE CONDO

30' TEMPORARY EASEMENT

P.O.B. (T.E.)

WEST LINE OF THE NW 1/4, SEC. 3 N00°40'49"E 2977.70'

30.00'

30.00'

Line Table

Line #	Length	Direction
L1	193.15	N00°56'42"E
L2	31.25	N17°37'07"E
L3	30.00	S00°56'42"W
L4	31.25	N17°37'07"E
L5	30.00	S01°20'40"W

TAX ID: 59281430882
OWNER: SHEBOYGAN COUNTY

P.O.C. CHISELED X SW COR. OF NW 1/4 SEC. 3, T14N, R23E.

LEGEND

- SAN PROP. SANITARY SEWER
- SA PROP. SANITARY MANHOLE
- UTILITY POLE

Note: Horizontal Datum is based on Sheboygan County Coordinate System.

Line Table		
Line #	Length	Direction
L1	193.15	N00°56'42"E
L2	31.25	N17°37'07"E
L3	30.00	S00°56'42"W
L4	31.25	N17°37'07"E
L5	30.00	S01°20'40"W



LEGEND

-  SAN  PROP. SANITARY SEWER
 PROP. SANITARY MANHOLE
 UTILITY POLE

Note: Horizontal Datum is based on Sheboygan County Coordinate System.

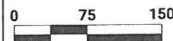
PROJECT ID: 0024S042.01

OWNER:

CITY OF SHEBOYGAN
828 CENTER AVE., STE 105.
SHEBOYGAN, WI 53081

SHEET:

1 OF 1



	BY	DATE
SURVEYED BY	JDS	05/27/24
PREPARED BY	FXA	01/06/25
CHECKED BY	AJM	01/07/25
FIELD BOOK NUMBER		



Foth Infrastructure & Environment, LLC
7044 S. Ballpark Dr. Suite 200
Franklin, WI 53132
Phone: 414-336-7900

PERMANENT SEWER ACCESS EASEMENT

Exempt from filing transfer form [s. 77.21(1), 77.22(1) Wis. Stats.]
lpa1552 04/2016 (replaces lpa1552 08/2011) Ch. 84 Wis. Stats.

THIS EASEMENT, made by **SHEBOYGAN COUNTY, a Wisconsin body corporate**, GRANTOR, convey a permanent sewer access easement as described below to the **CITY OF SHEBOYGAN**, a municipal corporation of the State of Wisconsin, GRANTEE, for the sum of **One dollar (\$1.00)** and other valuable consideration for an easement to construct, install, maintain, operate, repair, inspect, replace, and remove a sanitary sewer below, upon, in, over, through and across lands owned by the Grantor in the **City of Sheboygan, County of Sheboygan, State of Wisconsin**, said easement area to be described as follows

MAP AND LEGAL DESCRIPTION ARE ATTACHED AND MADE A PART OF THIS DOCUMENT BY REFERENCE - SEE EXHIBITS 8, 9-A, 9-B, AND 10

The Easement is subject to the following conditions:

1. If the sanitary sewer ceases to exist, function, or is removed, the grantee will proceed with vacating this easement.
2. The Grantee and its agents shall have the right of reasonable ingress and egress to, over and across the Grantor's land adjacent to the easement area.
3. The Grantee shall notify the grantor if any maintenance is required in PLE area.
4. The Grantor agrees within the easement area not to construct or place buildings, structures, or other improvements except a trail, trail bridges for the trail, pump track, and other recreational amenities.
5. The Grantor is not restricted from performing environmental restoration activities and/or other maintenance activities within the PLE area.
6. The Grantee agrees to restore any areas that are disturbed as a result of construction, replacement or maintenance in-kind.
7. This agreement is binding upon the heirs, successors and assigns of the parties hereto, and shall run with the lands described herein.

This space is reserved for recording data

Return to
City of Sheboygan
rod-docs@sheboyganwi.gov
City Engineer - Kevin Jump, PE
2026 New Jersey Avenue
Sheboygan, WI 53081

Parcel Identification Number/Tax Key Number
Part of 59281430950, 59281430953,
59281430797, and 59281430882

Signature Date

Print Name and Title

Signature Date

Print Name and Title

Signature Date

Print Name and Title

Signature Date

Print Name and Title

Date

State of Wisconsin)
County) ss.

On the above date, this instrument was acknowledged before me by the
named person(s).

Signature, Notary Public, State of Wisconsin

Print or Type Name, Notary Public, State of Wisconsin

Date Commission Expires

Accepted By: CITY OF SHEBOYGAN

Ryan Sorenson
City of Sheboygan - Mayor

Meredith DeBruin
City of Sheboygan – City Clerk

STATE OF WISCONSIN)
) SS
COUNTY OF SHEBOYGAN)

Personally came before me this ____ day of _____, 2026, the above named Ryan Sorenson, Mayor and Meredith DeBruin, City Clerk to me known to be the persons who executed the foregoing instrument and acknowledged the same.

Notary Public

My Commission expires _____

Acceptance is authorized by and in accordance with Resolution Number _____

COMMITTEE REPORT TO THE COUNTY BOARD

WE, THE EXECUTIVE COMMITTEE
TO WHOM WAS REFERRED RESOLUTION NO: 08

RE: **Adoption of 401(a) Retirement Plan**

HAVE CONSIDERED THE SAME AND RECOMMEND:

 ADDITIONAL TIME BE GRANTED TO CONSIDER THE MATTER
 THE RESOLUTION BE ADOPTED
 FILING WITH THE CLERK
 AMENDING THE RESOLUTION AS FOLLOWS:

RESPECTFULLY SUBMITTED THIS 15th DAY OF September 2026

EXECUTIVE COMMITTEE

OPPOSED TO THE REPORT:

KEITH ABLER

CURT BRAUER

JACQUELINE VELDMAN

JOHN NELSON

JAY VANDER WEELE

CONCURRING IN THE REPORT:

KEITH ABLER

CURT BRAUER

JACQUELINE VELDMAN

JOHN NELSON

JAY VANDER WEELE

SHEBOYGAN COUNTY RESOLUTION NO. 08 (2026/27)

Re: Adoption of 401(a) Retirement Plan

WHEREAS, after review and evaluation, the Human Resources Committee recommends adoption of the Sheboygan County Employees 401(a) Plan ("Plan), a qualified retirement plan, for the benefit of its eligible employee; and

WHEREAS, the Employer wishes to appoint Voya Financial, Inc. as Trustee of the Plan.

NOW, THEREFORE, BE IT RESOLVED that the Sheboygan County Board of Supervisors hereby adopts the Plan, to be effective on January 1, 2026.

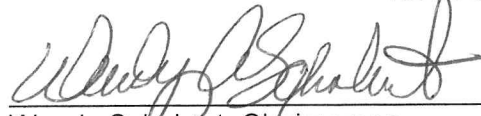
BE IT FURTHER RESOLVED, that the County Administrator is authorized to execute the Plan document and authorize the performance of any other actions necessary to implement the adoption of the Plan. The Sheboygan County Human Resources Department will maintain a copy of the approved Plan in its files.

BE IT FURTHER RESOLVED, that Voya Financial, Inc. is authorized to act as Trustee of the Plan.

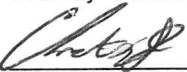
BE IT FURTHER RESOLVED, that Plan participants shall be provided with a summary of the Plan provisions within a reasonable period of time following the adoption of the Plan.

Respectfully submitted this 21st day of July, 2026.

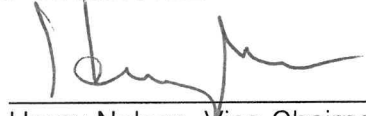
HUMAN RESOURCES COMMITTEE



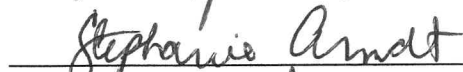
Wendy Schobert, Chairperson



Christian Ellis, Secretary



Henry Nelson, Vice-Chairperson



Stephanie Arndt



Charlette Nennig

Opposed to Introduction:

*County Board members signing only

FISCAL NOTE

July 2026

Resolution No. 08 (2026/27) RE: Adoption of 401(a) Retirement Plan

Funding:

This resolution adopts the Sheboygan County Employees 401(a) Retirement Plan and authorizes its implementation effective January 1, 2026. Funding associated with administration of the Plan will be incorporated into the County's annual budget process, as applicable.

Respectfully Submitted,

A handwritten signature in dark ink, appearing to read "James Webb", is written over a light gray circular stamp.

James Webb, Finance Director

July 21, 2026

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WHEREAS, after review and evaluation, the Human Resources Committee recommends adoption of the Sheboygan County Employees 401(a) Plan ("Plan), a qualified retirement plan, for the benefit of its eligible employees; and

WHEREAS, the Plan does not replace the Wisconsin Retirement System (WRS) benefits for county employees but rather will be used as a tool to provide eligible employees with additional compensation beyond WRS benefits; and

WHEREAS, the Human Resources Committee will determine the terms of the programs offered to employees for the Plan, and may amend such programs from time to time; and

WHEREAS, the programs currently under consideration for participation in the Plan are an on-call incentive program for employees exempt from overtime under the Fair Labor Standards Act, an innovation program for employees increasing efficiency and reducing costs for the county, and a large project program to recognize employees who undertake significant projects while maintaining their existing job responsibilities; and

WHEREAS, the Employer wishes to appoint Voya Financial, Inc. as Trustee of the Plan.

NOW, THEREFORE, BE IT RESOLVED that the Sheboygan County Board of Supervisors hereby adopts the Plan, to be effective on January 1, 2026.

BE IT FURTHER RESOLVED, that the County Administrator is authorized to execute the Plan document and authorize the performance of any other actions necessary to implement the adoption of the Plan. The Sheboygan County Human Resources Department will maintain a copy of the approved Plan in its files.

BE IT FURTHER RESOLVED, that Voya Financial, Inc. is authorized to act as Trustee of the Plan.

BE IT FURTHER RESOLVED, that Plan participants shall be provided with a summary of the Plan provisions within a reasonable period of time following the adoption of the Plan.

Respectfully submitted this 21st day of July, 2026.

HUMAN RESOURCES COMMITTEE

Wendy Schobert, Chairperson

Henry Nelson, Vice-Chairperson

Christian Ellis, Secretary

Stephanie Arndt

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Charlette Nennig

Opposed to Introduction:

C:8450\514671

August 17, 2026, draft



SHEBOYGAN COUNTY

Alayne Krause

County Administrator

TO: Members of the Executive Committee
FROM: Alayne Krause, County Administrator
Emily Stewart, Deputy County Administrator
DATE: August 20, 2026
RE: Request for Use of Incidental Funds for Signage Installation

Last October, the County Board formally approved Sheboygan County's new Mission, Vision, and Values statements. This update was built upon broad strategic employee engagement, including cross-departmental workshops, focus groups, and the guidance and direction provided by the Board. The principles were introduced to all staff at the Employee Summit last fall, with the subsequent phase of the roll-out being the installation of permanent signage to replace the former signs. This will integrate our culture into daily operations, and properly display our commitments to our staff and constituents.

The County has leveraged a local signage company to design, fabricate, and install the signage. Staff has worked closely with both the contractor and representatives from departments around the County to coordinate installation and any ancillary work needed. The signage is modernized, and reflects the professionalism and high degree of care that Sheboygan County holds. It will be strategically placed at buildings around the entire County, so that all employees and visitors to public buildings can see them.

Pursuant to 5.07(d) of the Sheboygan County Code of Ordinances, this request is to draw \$16,500 of Incidental funds from the Non-departmental budget for installation of the new Mission, Vision, and Values signage. This request represents less than 2% of the incidental funds.



SHEBOYGAN COUNTY

Alayne Krause
County Administrator

TO: Members of the Executive Committee
FROM: Alayne Krause, County Administrator
DATE: August 20, 2026
RE: Proposed 2027 Budget for the County Administrator's Office

Enclosed is the proposed 2027 budget for the County Administrator's Office for your review and consideration.

Department Goals - The Office of the County Administrator is responsible for coordinating the administrative and management functions of all County departments. This includes leading the annual budget development process, recommending organizational changes, implementing policies enacted by the County Board, and assuring fiscal and program accountability of services to the taxpayers of Sheboygan County.

Key Performance Measurements - Key performance metrics for the County Administrator's Office revolve around employee engagement, sustainability, and employee professional development. They are discussed in more detail in the performance measures form.

Proposed Budget - The proposed budget exceeds the established levy target of \$428,208; therefore, an additional levy request for \$20,806 is included.

Highlights - The most significant fiscal changes to the budget are:

- Decrease of expenses related to printing and general operating
- Rental of equipment being budgeted for a printer lease to replace obsolete model
- Increase in computer request expense due to the need for a computer replacement

There are no capital outlay or furniture requests.

Closing - I have discussed the proposed budget with the County Board Chairman and the Finance Director, and I appreciate the Executive Committee's consideration and support.

Thank you.

County Administrator's Office

	Outputs	2026		2027
		Target	Projected Actual	Target
Metric	Employee attendance at all-employee appreciation picnic	284 (2025 target)	283 (2025 actual)	286 (2026 target)
Importance	Indicates the level of engagement of County staff			
Target	Change in attendance within a given percentage from the prior year			
Metric	Printing costs	-20%	-77%	-20%
Importance	Focus on sustainability by reducing the number of pages printed and encouraging others to rely on electronic documents			
Target	Change in printing and duplicating budget of -20.0%			
Metric	Professional growth via continuing educational opportunities	100%	100%	100%
Importance	Facilitate growth and development of employees by empowering them with resources for ongoing learning			
Target	Provide professional development training for 100% of office staff in 2027			
Metric	Net new construction	1.03%	1.34%	0.90%
Importance	Indicator of health of local economy			
Target	Budget for an increase in Net New Construction (NNC) that relies on 5-year historical averages			

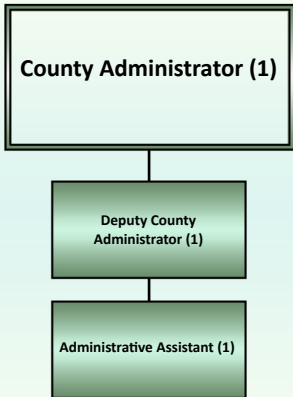
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 193 - County Administrator | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
OPERATING REVENUES									
411100	Property Tax Levy	(398,825)	(410,795)	(410,795)	(205,398)	(410,795)	(425,028)	(14,233)	3.5%
	Subtotal - 41 Taxes	(398,825)	(410,795)	(410,795)	(205,398)	(410,795)	(425,028)	(14,233)	3.5%
	Total Operating Revenues	(398,825)	(410,795)	(410,795)	(205,398)	(410,795)	(425,028)	(14,233)	3.5%
OPERATING EXPENSES									
511105	Regular Wages	251,926	318,254	318,254	147,562	318,254	331,070	12,816	4.0%
512105	Social Security	19,206	23,329	23,329	11,245	23,329	24,721	1,392	6.0%
512110	Retirement (Employer)	16,816	22,698	22,698	10,666	22,698	23,785	1,087	4.8%
512145	Unemployment Compensation	0	-	-	1	1	1	1	-
	Subtotal - 51 Personnel Services	287,947	364,281	364,281	169,475	364,282	379,577	15,296	4.2%
531105	Consulting	14,727	-	-	-	-	-	-	-
531840	Telephone - Cellular	975	1,071	1,071	541	1,071	1,082	11	1.0%
533205	Mileage - Employee	-	100	100	-	50	100	-	-
533215	Meals - Employee	47	220	220	80	170	200	(20)	(9.1%)
533220	Lodging - Employee	1,915	3,940	3,940	1,594	3,189	3,460	(480)	(12.2%)
533235	Commercial Trans. - Employee	449	1,400	1,400	311	1,010	1,000	(400)	(28.6%)
533245	Seminars and Training	1,616	3,545	3,545	1,235	3,100	3,160	(385)	(10.9%)
533305	Membership Dues	1,068	1,148	1,148	1,115	1,115	1,148	-	-
533505	General Supplies	218	539	539	103	250	350	(189)	(35.1%)
533705	Office Supplies	200	300	300	19	80	150	(150)	(50.0%)
533725	Postage	16	30	30	2	4	28	(2)	(6.7%)
533875	Subscriptions	178	100	100	49	98	110	10	10.0%
533925	Office F&E Non-Capitalized	1,092	-	-	-	-	-	-	-
533928	Computer Sys Non-Capitalized	1,350	100	100	-	-	1,661	1,561	1561.0%
533951	Employee Recognition Expense	2,339	2,100	2,100	-	-	1,300	(800)	(38.1%)
534115	Rental of Equipment	-	100	100	-	-	910	810	810.0%
535990	NON POSTING Default P-Card	-	-	-	4,438	-	-	-	-
	Subtotal - 53 Operating Expenses	26,191	14,693	14,693	9,487	10,137	14,659	(34)	(0.2%)
		-						-	-
551105	Health Insurance	11,605	17,208	17,208	10,326	17,208	35,916	18,708	108.7%
551110	Dental Insurance	19	130	130	140	130	780	650	500.0%
551115	Group Life Insurance	137	177	177	1	177	183	6	3.4%
551125	Worker Compensation Insurance	301	218	218	218	218	227	9	4.1%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 193 - County Administrator | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
551905	General Liability Insurance	694	685	685	343	685	672	(13)	(1.9%)
551920	Property Insurance	331	337	337	169	337	417	80	23.7%
551930	Deductible Escrow	110	101	101	50	101	97	(4)	(4.0%)
553105	Telephone	344	424	424	212	424	445	21	5.0%
553135	Printing & Duplicating	825	250	250	59	100	150	(100)	(40.0%)
553150	Data Processing Services	12,701	12,291	12,291	6,146	12,291	12,711	420	3.4%
	Subtotal - 55 Employee Benefits	27,068	31,821	31,821	17,663	31,671	51,598	19,777	62.2%
		-						-	-
	Total Operating Expenses	341,206	410,795	410,795	196,625	406,090	445,834	35,039	8.5%
		-						-	-
	Operating (Surplus) Deficit	-	-	-	(8,773)	(4,705)	20,806	20,806	-
	OTHER FINANCING SOURCES								
	Total Other Financing Sources	-	-	-	-	-	-	-	-
	OTHER FINANCING USES								
	Total Other Financing Uses	-	-	-	-	-	-	-	-
	Net Other Financing (Sources) Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Budgetary Change in Fund Balance / Net Position	\$ (57,618)	\$ -	\$ -	\$ (8,773)	\$ (4,705)	\$ 20,806	\$ 20,806	0.00%

MUNIS ORG CHART



EQUIPMENT REQUEST FOR 2027-- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

Account to use: 533928 for Computer System/Eq from \$500 thru \$4999

Department: County Administrator's Office

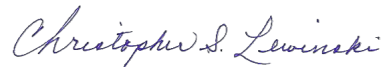
Account No: 533928

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET #</u>
1093.533928	LP ProBook 440 G8 Laptop	\$ 1,435.21	\$ -	R	5-year replacement	A. Krause	2022027
1093.533928	HP USB-C Docking Station	\$ 225.46	\$ -	R	5-year replacement	A. Krause	
		\$ -	\$ -				
Grand Total Amounts		<u>\$ 1,660.67</u>	<u>\$ -</u>				

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

NOTE:

When requesting printers please indicate all the features needed for that unit:


IT Director Approval


Requesting Department Head Signature

2027 Travel and Training Requests

Department: __ County Administrator

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Requirement for Accreditation or Certification?	Out of County Yes/No
March 9-10	WCA Legislative Conference	Madison, WI	2	50.00		630.00		330.00	1,010.00	No	Yes
February 19-23	NACo Legislative Conference	Washington, DC	1		100.00	1,100.00	500.00	560.00	2,260.00	No	Yes
September 19-21	WCA Annual Conference	La Crosse, WI	2	50.00		630.00		370.00	1,050.00	No	Yes
September 25-29	ICMA Annual Conference	Philadelphia, PA	1		100.00	1,100.00	500.00	800.00	2,500.00	No	Yes
2027	Misc Professional Development Training		3					1,100.00	1,100.00	No	Unknown
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									-		
			Object Account Total	100.00	200.00	3,460.00	1,000.00	3,160.00	7,920.00		

NACo = National Association of Counties

ICMA = International County Managers Association

Grand Total	7,920.00
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Grand Total amount above should match the subtotal on the Proposed Variance Report

Additional Levy Request - 2027

Dept: County Administrator's Office

Service/Program Name: Printer lease, benefit election change, computer replacement

Priority	Service/Program	Account #'s	Amount	Impact to Taxpayer	Justification
1	Printer lease	534115	\$ 910	Office staff uses printer/copier to scan pages electronically and produce hard copies of documents as needed	The current printer is past its useful lifecycle and needs to be replaced.
1	Health insurance	551105	\$ 17,844	Staff are entitled to health insurance benefits as prescribed in policy.	A change in benefit election impacts the expenses in this account.
1	Dental insurance	551110	\$ 391	Staff are entitled to dental benefits as prescribed in policy.	A change in benefit election impacts the expenses in this account.
2	Computer	533928	\$ 1,661	Staff person relies on computers for daily task associated with the respective position.	The staff member's laptop is due for replacement based on IT's rotation schedule.
Total			\$ 20,806		

Department Head Approval: Alayne Krause

Liaison Committee Approval: _____

An Additional Levy Request form must be filled out for each program/service that is impacted.

All of the Department's Additional Levy Request forms must have a unique priority ranking.

Liaison Committee Budget Sign Off

2027

Department	County Administrator's Office
Liaison Committee	Executive
Committee Chair	Keith Abler

<u>Targets Set by Finance Committee</u>		
Levy	\$	425,028
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

<u>Department Budget Requested</u>		
Total Revenue	\$	-425,028
Total Expense	\$	445,834
Transfer In	\$	0
Transfer Out	\$	0
Equity	\$	0
Variance	\$	20,806

*Note: **Variance** should be zero = meets budget target; or
Variance is a negative number = under budget; excess funds*

Signatures:

_____ Committee Chair	_____ Date
_____ Department Head	_____ Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.



SHEBOYGAN COUNTY

Keith Abler

County Board Chairman

TO: Members of the Executive Committee
FROM: Keith Abler, County Board Chairman
DATE: August 20, 2026
RE: Proposed 2027 Budget for the County Board

Enclosed is the proposed 2027 budget for the County Board for your review and consideration.

Department Goals - Sheboygan County is governed by a 25-member County Board of Supervisors elected by district to set policy and provide direction.

Proposed Budget - The proposed budget exceeds the established levy target of \$264,785; therefore, an additional levy request for \$14,877 is included.

Highlights -

- Decrease to Information Technology allocation
- Continued support for attendance at Wisconsin Counties Association conference for twelve County Board members
- Prudent budgeting across all accounts to balance necessary expenses with levy allocation

There are no capital outlay or furniture requests.

Closing - I want to thank and acknowledge County Administrator Alayne Krause and Deputy County Administrator Emily Stewart for their work preparing the County Board budget. I have discussed the proposed budget with the County Administrator and Finance Director, and appreciate your support.

Thank you.

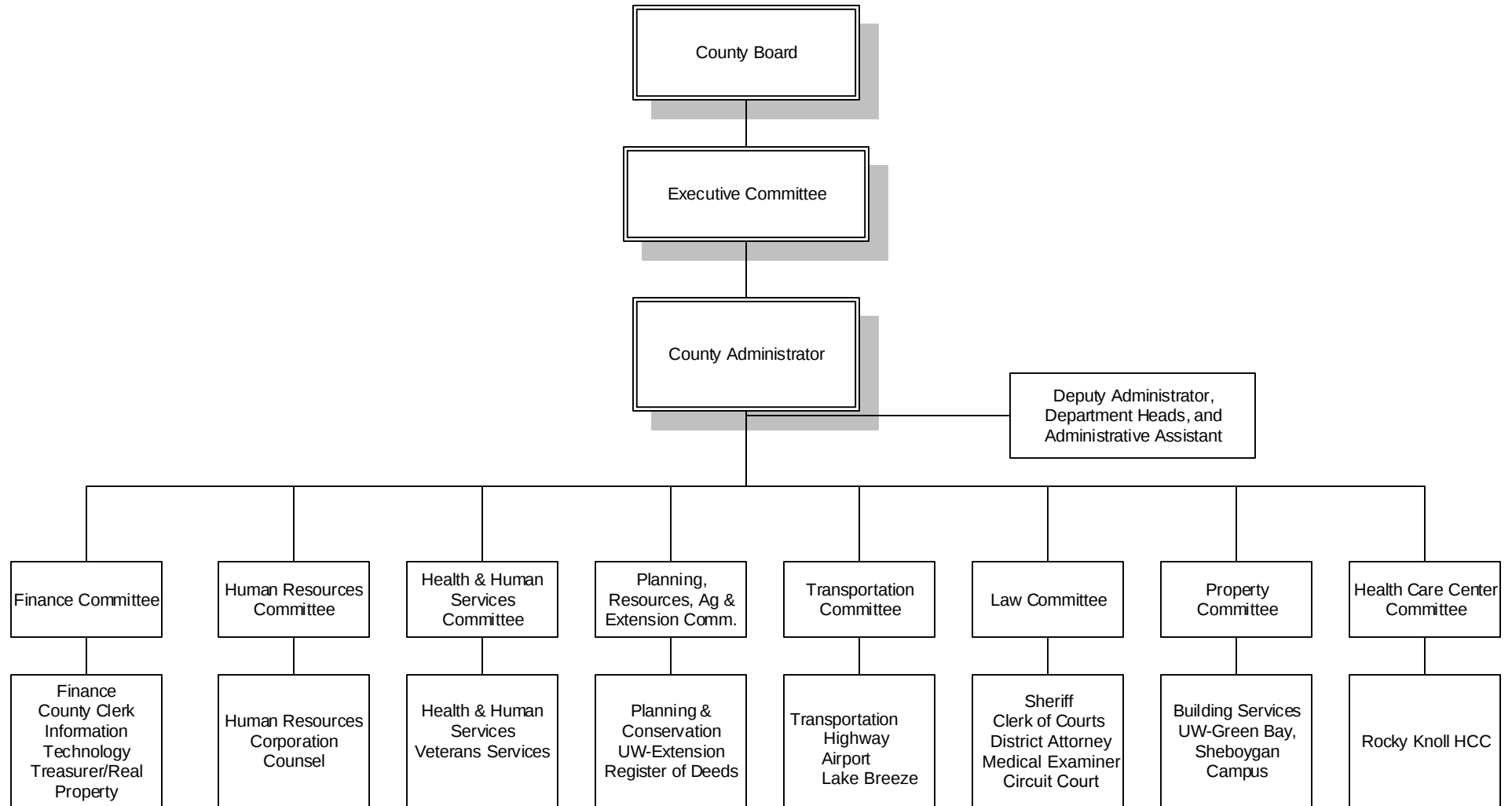
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 186 - County Board | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
OPERATING REVENUES									
411100	Property Tax Levy	(241,994)	(264,785)	(264,785)	(132,392)	(264,785)	(264,515)	270	(0.1%)
	Subtotal - 41 Taxes	(241,994)	(264,785)	(264,785)	(132,392)	(264,785)	(264,515)	270	(0.1%)
466125	Miscellaneous Reimbursements	(1,720)	-	-	-	-	-	-	-
	Subtotal - 46 Intergovernmental Charges	(1,720)	-	-	-	-	-	-	-
	Total Operating Revenues	(243,714)	(264,785)	(264,785)	(132,392)	(264,785)	(264,515)	270	(0.1%)
OPERATING EXPENSES									
511105	Regular Wages	81,909	89,132	89,132	36,853	89,132	90,557	1,425	1.6%
511125	Other Pay	42,301	54,774	54,774	17,100	43,000	54,774	-	-
512105	Social Security	9,107	10,643	10,643	3,961	10,643	11,074	431	4.0%
512110	Retirement (Employer)	1,348	2,580	2,580	402	2,580	2,665	85	3.3%
	Subtotal - 51 Personnel Services	134,665	157,129	157,129	59,177	145,355	159,070	1,941	1.2%
533110	Printing	29	-	-	-	-	-	-	-
533205	Mileage - Employee	13,693	15,400	15,400	5,834	12,500	15,400	-	-
533215	Meals - Employee	64	100	100	184	280	200	100	100.0%
533220	Lodging - Employee	4,371	6,620	6,620	1,582	4,900	5,905	(715)	(10.8%)
533235	Commercial Trans. - Employee	392	700	700	188	620	500	(200)	(28.6%)
533245	Seminars and Training	3,118	4,005	4,005	120	3,200	3,765	(240)	(6.0%)
533305	Membership Dues	16,404	16,602	16,602	16,438	16,438	16,768	166	1.0%
533505	General Supplies	1,879	1,740	1,740	1,591	1,950	1,550	(190)	(10.9%)
533705	Office Supplies	67	65	65	65	80	66	1	1.5%
533725	Postage	5	15	15	-	-	-	(15)	(100.0%)
533928	Computer Sys Non-Capitalized	-	-	-	-	-	14,877	14,877	-
533951	Employee Recognition Expense	(19)	-	-	-	-	-	-	-
	Subtotal - 53 Operating Expenses	40,003	45,247	45,247	26,001	39,968	59,031	13,784	30.5%
551105	Health Insurance	345	5,736	5,736	1,293	5,736	6,024	288	5.0%
551110	Dental Insurance	8	130	130	30	130	130	-	-
551115	Group Life Insurance	70	70	70	0	70	70	-	-
551125	Worker Compensation Insurance	89	99	99	65	99	100	1	1.0%
551905	General Liability Insurance	415	421	421	211	421	343	(78)	(18.5%)
551920	Property Insurance	1,811	1,849	1,849	925	1,849	2,299	450	24.3%
551930	Deductible Escrow	65	62	62	31	62	50	(12)	(19.4%)

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 186 - County Board | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
553105	Telephone	344	-	-	-	-	350	350	-
553115	Telephone - Long Distance	0	-	-	-	-	-	-	-
553135	Printing & Duplicating	198	550	550	-	200	142	(408)	(74.2%)
553150	Data Processing Services	44,896	53,492	53,492	26,746	53,492	51,783	(1,709)	(3.2%)
	Subtotal - 55 Employee Benefits	48,242	62,409	62,409	29,300	62,059	61,291	(1,118)	(1.8%)
		\$ -					\$ -		
	Total Operating Expenses	222,910	264,785	264,785	114,479	247,382	279,392	14,607	5.5%
	Operating (Surplus) Deficit	(20,804)	-	-	(17,913)	(17,403)	14,877	14,877	-
OTHER FINANCING SOURCES									
	Total Other Financing Sources	-	-	-	-	-	-	-	-
OTHER FINANCING USES									
	Total Other Financing Uses	-	-	-	-	-	-	-	-
	Net Other Financing (Sources) Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Budgetary Change in Fund Balance / Net Position	\$ (20,804)	\$ -	\$ -	\$ (17,913)	\$ (17,403)	\$ 14,877	\$ 14,877	0.00%

Sheboygan County Table of Organization



Special Notes

- Chapter 2 Rules of Order – Committee Structure
- The Executive Committee membership includes County Board Chairman, County Board Vice-Chairman and three members elected by the County Board.
- Every County Board Supervisor is assigned a minimum of one committee.
- The County Board Chair makes all Committee assignments with the support of the Executive Committee and subject to confirmation of the County Board.

2027 Travel and Training Requests

Department: __ County Board

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Requirement for Accreditation or Certification?	Out of County Yes/No
March 9-10	WCA Legislative Conference	Madison, WI	2			665.00		400.00	1,065.00	No	Yes
February 19-23	NACo Legislative Conference	Washington, DC	1		200.00	1,210.00	500.00	560.00	2,470.00	No	Yes
September 19-21	WCA Annual Conference	La Crosse, WI	12			4,030.00		2,405.00	6,435.00	No	Yes
June	Leadership Forum	Sheboygan	25					400.00	400.00	No	No
2027	Meetings		25	15,400.00					15,400.00	No	Unknown
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
			Object Account Total	15,400.00	200.00	5,905.00	500.00	3,765.00	25,770.00		

WCA = Wisconsin Counties Association
NACo = National Association of Counties

Grand Total	25,770.00
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Grand Total amount above should match the subtotal on the Proposed Variance Report

Listed in Order of Priority

Department: *County Board*

[illegible]

NOTE:

When requesting printers please indicate all the features needed for that unit:

Christopher S. Lewinski

IT Director Approval

Keith Abler

Requesting Department Head Signature

Additional Levy Request - 2027

Dept: County Board

Service/Program Name: Tablets

Priority	Service/Program	Account #'s	Amount	Impact to Taxpayer	Justification
1	Tablets/technology	533928	14,877	Tablets are an integral tool for elected officials to receive important communication, review agendas, and monitor pertinent department updates.	County Board Supervisors use tablets frequently during Board and Committee meetings to view meeting materials. Tablets are valuable for keeping County business separate from personal devices. Tablets provide a dedicated space for Supervisors to read and respond to topics brought to them by the departments or members of the public. Existing tablets are end of life.
Total			\$ 14,877		

Department Head Approval: Keith Abler

Liaison Committee Approval: _____

An Additional Levy Request form must be filled out for each program/service that is impacted.

All of the Department's Additional Levy Request forms must have a unique priority ranking.

Liaison Committee Budget Sign Off

2027

Department _____ County Board _____

Liaison Committee _____ Executive _____

Committee Chair _____ Keith Abler _____

<u>Targets Set by Finance Committee</u>		
Levy	\$	264,515
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

<u>Department Budget Requested</u>		
Total Revenue	\$	-264,515
Note: amount should be negative		
Total Expense	\$	279,392
Note: amount should be positive		
Transfer In	\$	0
Transfer Out	\$	0
Equity	\$	0
Variance	\$	14,877
<i>Note: Variance should be zero = meets budget target; or Variance is a negative number = under budget; excess funds</i>		

Signatures:

Committee Chair

Date

Department Head

Date

**VARIANCE REPORT FOR DEPARTMENT -- COUNTY ADMINISTRATOR
FOR THE QUARTER ENDING 6/30/2026**

TIMING	G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE
Expenses			
	Wages & Benefits	(\$3,345.68)	Entry to be made to split wages and benefits associated with a position expensed 50% to County Board
	Operating Expenses	\$1,992.87	Mileage, meals, commercial transportation, employee recognition, and general supplies under budget
	Interdepartmental Charges	(\$3,077.99)	Health and dental benefits associated with a position expensed 50% towards County Board will be moved to County Board budget
	TOTAL	(4,430.80) Negative	

**VARIANCE REPORT FOR DEPARTMENT -- COUNTY BOARD
FOR THE QUARTER ENDING 6/30/2026**

TIMING	G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE
	Expenses		
	Wages & Benefits	\$12,419.65	Fewer per diems requested than budgeted & entry to be made to split wages and benefits associated with a position expensed 50% to County Board
	Operating Expenses	(\$2,394.39)	More than budgeted office supplies & entries to be made for some vouchers to alternative accounts
	Interdepartmental Charges	\$1,906.65	Health and dental benefits associated with a position expensed 50% towards County Board budget will be moved
	Variances Less Than Justification Threshold	-	
	TOTAL	11,931.91 Positive	