

DRAFT ARPA BUDGET AMENDMENTS

Department	Project Name	Project Description	Amount Requested
Airport	Concourse Expansion Project	Expansion of the current ATW concourse. Funding would include installation of an ADA hearing loop.	\$ 1,000,000
Brewster Village	Medical Transportation	A medical van and driver because of public transportation constraints. The van and driver would be used to assist villagers with access to health care.	\$ 100,000
Brewster Village	Employee Wellbeing	Employee well being for the purpose of retaining staff. This funding would be used to create quiet room space for de-stressing/recharging and fund inservices that enhance worker well being.	\$ 50,000
Circuit Court	Office Supplies	Juror Chairs @ \$588-\$1286/chair 6 courts @13 chairs.	\$ 55,000
Finance	Budget Software	New budget software for departments to submit annual budgets.	\$ 175,000
IT	IT Infrastructure and Equipment Projects	Projects may include: <ul style="list-style-type: none"> • Additional Disk Backup Storage - More backup points (for better recovery options from security incident) and faster restore times (less waiting to recover from security incident) • Replace all 17" and 19" monitors left in County with 24" monitors and hire contractor to do the work. Over 800 left according to scan we ran today. • Replace all wyse devices with desktops and hire contractor to do the work. About 125 devices • Provide laptops to telecommute approved positions and finish project in 3 years instead of 5 Upgrade Server • Operating System Licenses – this is an item in our 2025 CIP list, but it's a pretty big chunk and the total 2025 CIP request is on the high side. 	\$ 600,000
IT	County Board Room IT Upgrades	A/V upgrades to the county board room including the ability to broadcast public meetings.	\$ 375,000
Land Conservation	Cover Crop Program	Improve soil health by partnering with farmers to plant cover crops. Estimated 47,600 acres by year 10. Funding would include purchase of a tractor.	\$ 488,000
Maintenance	Cooling Coil in Air Handler #1 in the Justice Center	This coil/air handler was installed in 1991 and the coil is starting to deteriorate to the degree that we had to remove and cap off a section of deteriorated coil this past summer. The new replacement coil will help to improve air quality within the courtrooms by improving humidity and cooling capabilities.	\$ 50,000
Maintenance	Pilings to shore up mechanical wall footings for Justice Center exterior mechanical area	The Justice Center foundation is set on piles that extend to the bedrock, however the footing for the precast walls for the exterior mechanical area do not have piles and have slowly been settling over the last few years. We currently have a study budgeted for 2024 with the goal of including the actual repair or added piles thereafter.	\$ 50,000
Maintenance	Roof on the UW Extension Building	Roof replacement due to age and condition of current roof.	\$ 130,000
Maintenance	Lower Roof on Goodland Drive Sheriffs Building	Roof replacement due to age and condition of current roof.	\$ 120,000
Maintenance	Tuck Pointing on County Administration Building	This project will help in preserving the integrity of the Administration building by sealing out moisture and contaminants from the outside.	\$ 245,000
Parks	Ash Tree Removal - Plamann Park	The plan is to remove the trees which pose a safety hazard first followed by the trees with the highest level of infestation/damage during year one. Funding would enable the removal of all ash trees in the park.	\$ 250,000
Recycling & Solid Waste	AI Robotics Install	Installing AI robotic units to sort various recyclable commodities allows Outagamie County on behalf of Tri-County Recycling to recover and recycle more materials. This is achieved by not only the effectiveness of the robots, but also the reallocation of the labor force.	\$ 175,000
Recycling & Solid Waste	MRF Long Term Planning Assessment	The Recycling Facility will be 15 years old in 2024 and with an aging facility comes increased maintenance and operational costs. A consultant will be hired to develop and comprehensive long term plan (15+ years) for the facility so that we may to continue providing recycling services to not only residents of Outagamie County and its partners, but many other communities throughout Northeast Wisconsin.	\$ 35,000
Recycling & Solid Waste	MRF Fire Monitoring System	The current fire monitoring system that services the Recycling Facility is out of code due to extensive electrical maintenance and building code revisions that have occurred since the system's install at the construction of the building in 1993. While it is still operational and will monitor for fires, the updated building code makes the annunciator in the current system obsolete. By upgrading this system, we will move back to compliance with current code standards.	\$ 35,000
Sheriff	Rescue and Tactical Operations Vehicle and Department Supplies	Equipment to enhance departmental readiness and response.	\$ 683,000

\$ 4,616,000