

Recommended Actions for Carryover of 2025 Capital Budget Items into the 2026 Budget- 1/14/2026

1. Account 440.80.554150.0000.8100 Rec. Trails Capital Improvement

\$93,000 Remaining on 12/31/2025 resulting from contract remaining to be completed in 2026 for replacement of Gartzke Bridge.

Possible Committee Action to recommend carry-over of \$93,000 in Account 440.80.554150.0000.8100 Rec. Trails Capital Improvement to cover ½ cost of the Gartzke Bridge Replacement with the remaining ½ covered by Knowles Nelson Stewardship grant that has been awarded.

2. Account 440.80.577992.0000.8100 Parks Capital Improvement

\$307,527.28 Remaining on 12/31/2025 resulting from contracts and grant work remaining to be completed in 2026 for replacement of Veteran’s Memorial Park ADA improvements Grant, Shooting Range ADA Improvement Grant, Lyle Pavilions Roof and Building Improvements, and paths and picnic area at Charles de Langlade Memorial Park.

Possible Committee Action to recommend carry-over of \$307,527.28 in Account 440.80.577992.0000.8100 Parks Capital Improvement to cover:

- a. Grant Match for Veteran’s Memorial Park ADA improvements Grant
- b. Grant Match for Shooting Range ADA Improvement Grant
- c. Work already under contract for repair of the Lyle Pavilion Building roof (\$38,000)
- d. Completion of sealing and painting of exterior of building and interior improvements (\$55,000)
- e. Purchase of park equipment (15 tables, 8 grills) and completion of picnic pads at Charles de Langlade Park. (Remainder of budget)

3. Account 440.21.554300.0000.8200 Fairgrounds Capital Improvement

\$83,670.48 Remaining on 12/31/2025 resulting from savings on the restroom building resulting from internal contracting and design build contract bids instead of hiring of oversight company. Potential Fairgrounds uses in 2026”

- a. Work remaining on Event Center Sign of approximately \$6,500
- b. Fairgrounds Camping Area Signage- Cost of Approximately \$3,500

- c. 4 Roofed Signs between fence and ROW- Cost of approximately \$14,000
- d. Pedestrian gates at northwest corner and southwest corner of fence, and across from north parking area- Cost of approximately \$15,000
- e. Short Pedestrian gravel paths connecting pedestrian gates- Cost of approximately \$6,000
- f. Forty 8 ½' X 40" Powder coated Safety Barriers- Cost of approximately \$5,200
- g. Six 42 Capacity, 21' Tip and Roll Bleachers- Double Footboards- Cost of approximately \$25,790

Possible Committee Action to recommend carry-over of \$75,800 in Account 440.21.554300.0000.8200 Fairgrounds Capital Improvement for fairgrounds improvements and equipment in 2026