



SAWYER COUNTY, WISCONSIN 2017

Approved Capital Improvement Plan



**Sawyer County,
Wisconsin**

2017 – 2021

**CAPITAL IMPROVEMENT
PLAN**

Approved November 15, 2016

Thomas Hoff

County Administrator



Sawyer County, Wisconsin

2017-2021 Capital Improvement Plan

Capital Plan Budget

Sawyer County is developing a formal Capital Improvement Plan (CIP) which will be adopted by the County Board of Supervisors at the November county board meeting. The plan will provide a comprehensive planning and analysis of the long-range capital needs. The process allows for fiscal review and prioritization of such capital projects. The proposed 5-year CIP expenditures represent costs necessary to add to, maintain and replace the county's facilities, equipment and infrastructure.

The CIP identifies proposed project expenditures and funding sources for the capital improvements to county facilities, infrastructure and land and equipment for the period 2017 – 2021. The 5-year CIP shows planned expenditures of \$5,251,889 over the next five years, with \$1,736,180 of capital projects scheduled in 2017.

The 5-year plan (2017 – 2021) includes approximately \$807,044 of new assets. These are identified in the Highlights section below.

The balance of the 5-year plan includes nearly \$4,444,845 for repairs and replacement of the county's existing capital assets. The plan helps to anticipate the repair and replacement of vehicles and equipment, technology upgrades, building maintenance, road, bridge and dam infrastructure repairs, airport and parks to name a few.

The CIP amount appropriated in the 2017 budget will be for 2017 projects only. The remaining four years are included for planning purposes and are subject to change as new information or funding sources become available and the projects are further developed. Included in this report is a schedule identifying capital purchases funded by other funds.

Capital Improvement Plan Highlights

Two of the major projects in the 2017 – 2021 Capital Improvement Plan are the new Ambulance facility proposed in the southern part of the county and the LIDAR aerial photography of the county. Included is a brief highlight for a proposed County Fleet Replacement Program.

New Ambulance Facility

Proposed in the 2017 CIP budget is \$400,000 for an ambulance garage with living quarters located in the southern part of the county. This is part of an overall plan to convert Ambulance employees to full-time status.

Sawyer County has contracted with an outside expert to help determine the operational and capital needs of the county for the Ambulance Service. The new facility is

included in the CIP for planning purposes but no action will be taken until after the study has been finalized and County Board has given final approval.



LIDAR Aerial Photography

LIDAR, which stands for Light Detection and Ranging, allows the county to get high accuracy elevation data of the county's topography. This information can be used by several county departments including Zoning for flood elevations, Forestry for timber volume estimates, and Highway for roadwork planning. The approximate cost of this one-time expenditure is \$407,044. Land Information has \$145,000 of fund balance on hand to apply towards the cost of the project and continues to accumulate grant funds for this project. Additional grants are being written to cover the remainder of the project cost.

County Fleet

Included in the 2017 budget is a plan to start updating the non-public safety or highway vehicles. The schedule is to replace the necessary vehicles over a three year period taking advantage of favorable pricing provided by a large national fleet management company. The company has won the sponsorship of the Wisconsin Counties Association and is in discussion with many Wisconsin Counties.

Newer vehicles will allow the county to take advantage of new fuel efficient vehicles, save repair and maintenance costs and provide a safer vehicle for county employees to drive. Vehicles will be replaced on a four or five year rotation to take advantage of favorable pricing, which increases the counties equity in vehicles and reduces the counties costs with the second round of vehicles. I will explain the details further at the county board meetings.

Financing the Capital Improvement Plan

Sawyer County is in the process of establishing a formal Capital Improvement Plan. Initial funding will be transferred from the Resource Development Fund and General Funds to the CIP Fund. The CIP Fund will be a non-lapsing fund which means unspent funds remain in the CIP Fund and appropriations are in effect until completion or removed. Grant funding, real estate taxes and capital reserves will be used to fund most of the projects. The county has no plans at this time to issue new general obligation bonds to finance capital projects.

Future Projects – Long Range Planning

A Capital Improvement Plan puts an emphasis on planning and funding for infrastructure and capital improvement projects as they are needed rather than reacting to crisis situations. This plan will be reviewed every year as part of the budget process and adapted as the needs of the county change. An integral part of this plan is identifying an annual on-going funding source for the success of this program. It is management's recommendation to annually allocate excess unassigned general fund net income to the CIP fund to provide an on-going funding source.

I present and recommend this plan to you for inclusion in the 2017 Sawyer County budget.

Respectfully submitted,

Thomas Hoff County Administrator

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2017 - 2021 Capital Projects Summary

	2017	2018	2019	2020	2021
EXPENDITURES					
Justice and Public Safety	\$850,600	\$714,900	\$704,917	\$292,055	\$296,316
Public Works	\$8,400	\$270,000	\$250,000	\$20,000	\$8,400
Conservation & Development	\$80,000	\$100,000	\$0	\$12,000	\$0
General Government	\$767,680	\$156,836	\$83,285	\$230,000	\$15,000
County Fleet	\$29,500	\$68,000	\$98,000	\$98,000	\$98,000
Total Gross Expenditures	<u><u>\$1,736,180</u></u>	<u><u>\$1,309,736</u></u>	<u><u>\$1,136,202</u></u>	<u><u>\$652,055</u></u>	<u><u>\$417,716</u></u>
REVENUES					
Revenues - Project Specific					
Veterans Transportation Grant		\$30,000			
State-DNR Dam Grant	\$25,000	\$50,000			
State-Land Division	\$169,875	\$10,000	\$8,000		
Advance From General Fund	\$400,000				
Sale of Assets - Vehicles	\$25,000	\$30,000	\$25,000	\$25,000	\$25,000
Subtotal Revenues-Project Specific	<u><u>\$619,875</u></u>	<u><u>\$120,000</u></u>	<u><u>\$33,000</u></u>	<u><u>\$25,000</u></u>	<u><u>\$25,000</u></u>
FUND BALANCE APPROPRIATIONS					
Capital Project Funds Assigned	\$412,425	\$745,565	\$644,794	\$251,509	\$12,909
Special Revenue Fund: Land Info. System Fund Balance	\$237,169				
Resource Dev't Funds Assigned	\$55,000	\$50,000			
Subtotal Fund Balance Appropriations	<u><u>\$704,594</u></u>	<u><u>\$795,565</u></u>	<u><u>\$644,794</u></u>	<u><u>\$251,509</u></u>	<u><u>\$12,909</u></u>
TAX LEVY					
Operating Levy	\$224,191	\$217,391	\$221,408	\$225,546	\$229,807
EMS Levy	\$187,520	\$176,780	\$237,000	\$150,000	\$150,000
Subtotal Tax Levy	<u><u>\$411,711</u></u>	<u><u>\$394,171</u></u>	<u><u>\$458,408</u></u>	<u><u>\$375,546</u></u>	<u><u>\$379,807</u></u>
Total Revenues	<u><u>\$1,736,180</u></u>	<u><u>\$1,309,736</u></u>	<u><u>\$1,136,202</u></u>	<u><u>\$652,055</u></u>	<u><u>\$417,716</u></u>

2017 - 2021 Capital Projects Listing

PUBLIC SAFETY	2017	2018	2019	2020	2021
Expenditures					
Ambulance - New Ambulance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Ambulance - New Building S. Location	\$400,000				
Ambulance - Computers			\$12,000		
Ambulance - Lucas Auto Pulse			\$75,000		
Emerg. Mgmt - Paging Service Upgrade 1	\$46,900				
Emerg. Mgmt - Fire Voter System	\$78,000				
Emerg. Mgmt - Add SWLAWA/D Site	\$35,000				
Emerg. Mgmt - SWLAW2A/D Co Channel 2		\$108,150			
Emerg. Mgmt - SWFRTAC Co Channel 2		\$97,850			
Law Enforcement-911 system		\$225,000			
Law Enforcement- Records Mgmt			\$330,000		
Law Enforcement- Squads	\$130,000	\$133,900	\$137,917	\$142,055	\$146,316
Law Enforcement- Snowmobile	\$10,700				
Total Public Safety Projects	<u><u>\$850,600</u></u>	<u><u>\$714,900</u></u>	<u><u>\$704,917</u></u>	<u><u>\$292,055</u></u>	<u><u>\$296,316</u></u>
Revenues					
Revenues - Project Specific					
Advance From General Fund	\$400,000				
Subtotal Revenues-Project Specific	<u><u>\$400,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
Fund Balance Appropriations					
Capital Project Funds Assigned	\$122,380	\$404,220	\$330,000		
Subtotal Fund Balance Appropriations	<u><u>\$122,380</u></u>	<u><u>\$179,220</u></u>	<u><u>\$330,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
Tax Levy					
Operating Levy	\$140,700	\$133,900	\$137,917	\$142,055	\$146,316
EMS Levy	\$187,520	\$176,780	\$237,000	\$150,000	\$150,000
Subtotal Tax Levy	<u><u>\$328,220</u></u>	<u><u>\$310,680</u></u>	<u><u>\$374,917</u></u>	<u><u>\$292,055</u></u>	<u><u>\$296,316</u></u>
Total Public Safety Revenues	<u><u>\$850,600</u></u>	<u><u>\$714,900</u></u>	<u><u>\$704,917</u></u>	<u><u>\$292,055</u></u>	<u><u>\$296,316</u></u>

Footnote:

1. The Paging Service Upgrade is funded 80% EMS Levy and 20% Capital Project Funds Assigned.
2. The 2018 new channel requests are funded 13% EMS Levy and 87% Capital Project Funds Assigned.

2017 - 2021 Capital Projects Listing

PUBLIC WORKS	2017	2018	2019	2020	2021
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Expenditures

Airport Improvements	\$8,400	\$270,000	\$250,000	\$20,000	\$8,400
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Revenues

Fund Balance Appropriations

Capital Project Funds Assigned	\$8,400	\$270,000	\$250,000	\$20,000	\$8,400
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Total Public Works Revenues

	\$8,400	\$270,000	\$250,000	\$20,000	\$8,400
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2017 - 2021 Capital Projects Listing

CONSERVATION & DEVELOPMENT	2017	2018	2019	2020	2021
Expenditures					
Zoning - Fishtrap Dam Repairs		\$100,000			
Zoning - Pavillion at Eagles Landing Park				\$12,000	
Zoning - Birch Lake Dam Repairs	\$80,000				
Total Conser. & Dev't Projects	<u>\$80,000</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$0</u>
Revenues					
Revenues - Project Specific					
State DNR Dam Grant	\$25,000	\$50,000			
Subtotal Revenues-Project Specific	<u>\$25,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Fund Balance Appropriations					
Capital Project Funds Assigned				\$12,000	
Resource Development Funds Assigned	\$55,000	\$50,000			
Subtotal Fund Balance Appropriations	<u>\$55,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$0</u>
Total Conser. & Dev't Revenues	<u>\$80,000</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$0</u>

2017 - 2021 Capital Projects Listing

GENERAL GOVERNMENT	2017	2018	2019	2020	2021
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Expenditures

Administration - Ordinance Book		\$50,000			
IT - Website/HR Onboarding	\$10,636	\$10,636			
IT - Telephone System	\$150,000				
IT - Server Upgrade: Storage/VDI	\$155,000				
Land Records - LIDAR	\$407,044				
Land Records - Address Signs	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Land Records - Replace Total Station		\$10,000			
Land Records - Printer/Scanner			\$8,000		
Maintenance - Courthouse Security	\$30,000	\$30,000	\$30,000	\$30,000	
Maintenance - Mtn Garage Roof		\$41,200			
Maintenance - Kansas St. Parking Lot			\$30,285		
Maintenance - Jail Boiler Replacement				\$185,000	
Total General Government Projects	\$767,680	\$156,836	\$83,285	\$230,000	\$15,000

Revenues

Revenue - Project Specific

State Land Division	\$169,875	\$10,000	\$8,000		
Subtotal Revenues-Project Specific	\$169,875	\$10,000	\$8,000	\$0	\$0

Fund Balance Appropriations

Capital Project Funds Assigned	\$277,145	\$63,345		\$146,509	
Special Revenue Fund: Land info System fund balance	\$237,169				
Subtotal Fund Balance Appropriations	\$514,314	\$63,345	\$0	\$146,509	\$0
Tax Levy- Operating Levy	\$83,491	\$83,491	\$75,285	\$83,491	\$15,000
Total General Government Revenues	\$767,680	\$156,836	\$83,285	\$230,000	\$15,000

2017 - 2021 Capital Projects Listing

COUNTY FLEET	2017	2018	2019	2020	2021
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Expenditures

Fleet Management	\$29,500	\$68,000	\$98,000	\$98,000	\$98,000
Total County Fleet Projects	<u>\$29,500</u>	<u>\$68,000</u>	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>

Revenues

Revenues - Project Specific					
Sale of Assets - Vehicles	\$25,000	\$30,000	\$25,000	\$25,000	\$25,000
State Veteran's Transportation Grant		\$30,000			
Subtotal Revenues-Project Specific	<u>\$25,000</u>	<u>\$60,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
Fund Balance Appropriations					
Capital Project Funds Assigned	\$4,500	\$8,000	\$73,000	\$73,000	\$73,000
Subtotal Fund Balance Appropriations	<u>\$4,500</u>	<u>\$8,000</u>	<u>\$73,000</u>	<u>\$73,000</u>	<u>\$73,000</u>
Total County Fleet Revenues	<u>\$29,500</u>	<u>\$68,000</u>	<u>\$98,000</u>	<u>\$98,000</u>	<u>\$98,000</u>

2017 - 2021 Schedule of Capital Purchases By Other Funds

PROJECT REQUESTED	2017	2018	2019	2020	2021
Public Works					
Highway - Wheel Loader	\$100,000				
Highway - (2) Tri-Axle Trucks	\$300,000				
Highway - Cracksealing Unit	\$50,000				
Highway - Crew Cab	\$30,000				
Highway - Miscellaneous	\$20,000				
Equipment to be identified		\$500,000	\$500,000	\$500,000	\$500,000
Highway - CTH B (CTH A - River Road) 4.43 miles	\$795,000				
Highway - CTH B (CTH W - Fishtrap Road) 3.51 miles	\$631,800				
Highway - CTH K (STH 27 - CTH KK) 1.39 miles	\$251,000				
Other Projects to be identified		\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000
Total Public Works Projects	\$2,177,800	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000

Capital Improvement Plan

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Public Safety -Ambulance

2017-2021 CIP REQUEST FORM

Department Ambulance
 Contact Person Eric Nilson

<u>Project/Equipment Costs</u>	<u>Priority Ranking</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Project Total</u>
1. New Ambulances	1	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
2. New S. Station	1	\$400,000					\$400,000
3. New Admin Truck	2			\$30,000			\$30,000
4. New Computers	2			\$12,000			\$12,000
5. Lucas Auto Pulse	2			\$75,000			\$75,000
Total Project Costs		\$550,000	\$150,000	\$267,000	\$150,000	\$150,000	\$1,267,000

Priority Ranking 1=Urgent through 5 = Not Urgent

<u>Project/Equip. Revenue Sources</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Project Total</u>
Identify Funding Source						
1. EMS Levy	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
2. Fund Balance	\$400,000					\$400,000
3. EMS Levy			\$30,000			\$30,000
4. EMS Levy			\$12,000			\$12,000
5. EMS Levy			\$75,000			\$75,000
Total Project Revenue Sources	\$550,000	\$150,000	\$267,000	\$150,000	\$150,000	\$1,267,000

Project Narrative

(Attach map if applicable)

1. New ambulances to improve our fleet and rotate out high mileage old ambulances. This plan will help our maintenance budget and keep the safety of our ambulance crews and patients at a high standard. 2. New ambulance station in the south. This will eliminate Sawyer County from paying rent, high heating costs and consolidate two stations into one. This will improve response time. 3. New or used administrative truck. The current administrative truck does not start all the time and is not dependable, leaving the administrator using his own personal vehicle to travel around the county doing his job. 5. New computers, a plan in 2019 to get new computers on the ambulances. 5. Lucas Auto Pulse, these will be replacing our existing aging auto pulses.

Will this project impact the operating budget? If so, how?

Public Safety – Emergency Management

2017-2021 CIP REQUEST FORM

New project
 Recurring project
 Property Acquisition Required?
 Revised project
 Non-recurring project

Department Sawyer County Emergency Management
 Contact Person Pat Sanchez, EM or John Kruk (Contractor)

Project/Equipment Costs	Priority Ranking	2017	2018	2019	2020	2021	Project Total
1. Paging Coverage Update	1	\$46,900					\$46,900
2. Fire Voter System	1	\$78,000					78,000
3. Add SWLAW1A/D site	2	\$35,000					35,000
4. 4 wheel Vehicle	3		\$25,000				25,000
5. SWLAW2A/D Co Channel	3		\$108,150				108,150
6. SWFRTAC Co Channel	4		\$97,850				97,850
Total Project Cost		\$159,900	\$231,000	\$-	\$-	\$-	\$390,900

Priority Ranking 1=Urgent through 5 = Not Urgent

Project/Equip. Revenue Sources	2017	2018	2019	2020	2021	Project Total
Identify Funding Source						
1. 80% EMS Levy / 20% Fund Balance	\$37,520/ 9,380					\$46,900
2. Fund Balance	\$78,000					\$78,000
3. Fund Balance	\$35,000					\$35,000
4. Fund Balance		\$25,000				\$25,000
5. 13% EMS Levy / 87% Fund Balance		\$14,060/ 94,090				\$108,150
6. 13% EMS Levy / 87% Fund Balance		\$12,720/ 85,130				\$97,850
Total Project Revenue Sources	\$159,900	\$231,000	\$-	\$-	\$-	\$390,900

Project Narrative

(Attach map if applicable)

Item # 1 - Currently our paging system suffers with coverage issues dealing with having responders being unable to receive pages in the northern part of Sawyer County as well as towards the eastern side of Sawyer County. In addition, this would also fill a stop gap for paging activation should the dispatch center go down/offline as no back-up system is currently in place. **Item # 2** - Deals with a communication issue that fire services around the county are experiencing in that little or NO WISCOM coverage is in certain areas of the county. This causes responders to be unable to communicate with dispatch or themselves on a daily basis. This would also serve as an equipment upgrade that is needed as the current fire communications equipment is no longer production for over the last 5 - 6 years. **Item # 3** - While a project for the main law channel is underway coverage enhancements can be added in the populated area of the county which is the City of Hayward. While coverage does exist at street level the area has many old structures that inhibit the ability for radios to communicate within them on a regular basis. Examples would include: Courthouse, Schools, and large businesses that officers enter on a regular basis. **Item # 4** - Vehicle to maintain remote radios sites and tow red command trailer. **Item # 5** - Given the nature of public safety communications a secondary channel for law enforcement communications is needed in some cases. Currently, the WISCOM System does provide this ability however in moving off the WISCOM System for communications we lose this ability. This would create a second channel providing county coverage for the purpose of law enforcement communications. **Item # 6** - With recent events in the county fire and EMS agencies they need secondary communications channels separate from WISCOM for tactical or mission specific purposes. With WISCOM coverage absent in the Northeastern, Eastern, and Southern part of the counties having a secondary channel that can provide county coverage is a need that is now being identified.

Will this project impact the operating budget? If so, how?

Intent of Project (dropdown)	<u>Enhance existing service</u>	Needs Criteria (dropdown)	<u>Health/safety improvement</u>
If other, explain: _____			

Public Works- Airport

Sawyer County Airport Improvement Projects

Every year the Sawyer County Airport is eligible for state and federal funding. This funding is only available for certain types of projects. Each project must be petitioned by Sawyer County to the Wisconsin Bureau of Aeronautics and it is then sent to get approved by the Governor. The funding for each fiscal year the County is eligible for from the federal government is in excess of \$150,000. The State of Wisconsin and Sawyer County must contribute a %5 matching cost of the entitlements used. Currently, the average amount the county would have to pay to get the full amount of entitlements is around \$8,333. We have now built it into the airport budget to use this full amount every year as it will be paramount to get these funds to continue to maintain and improve the airport. Any questions on what these entitlements can be used for should be directed towards Matt Malicki at the B.O.A.

2015 Project/Entitlements

1. Design Fence, Hanger taxi lane culvert restoration	Total Projected (1 & 2) Costs =	\$1,020,002.00
2. Install Deer Fence	County Cost = 5%	\$51,000.10

2016 Project/ Entitlements

1. Grading of the Glide Slope Critical area	Total Projected Costs =	\$100,000.00
	County Cost =	Zero, completely state funded
2. Airport Boundary Survey	Total Projected Costs =	\$67,500.00
	County Cost = 5%	\$3,375.00
3. Wetland Delineation Study	Total Projected Costs =	\$45,000.00
	County Cost = 5%	\$2,250.00
4. Purchase Broom for snow removal equipment	Total Projected Costs =	\$25,000.00
	County Cost = 5%	\$1,250.00

2017 Project/ Entitlements

1. Crack fill Airport Runway payment	Total Projected Cost =	\$100,000-\$135,000
	County Cost = 5%	
2. Purchase Mowing Equipment	Total Projected Cost =	\$20,000.00
	County Cost = 5%	\$1,000.00

2018 Project/ Entitlements

1. Develop Hanger Area	County Cost = 5%	Possibly up to \$400,000
	<i>(additional block grant funding may be available as well as Sate apportionment funding)</i>	
2. Reconstruct Asphalt Ramp (north side)	County Cost =	Possibly up to \$500,000
	<i>(additional block grant funding may be available as well as Sate apportionment funding)</i>	

2019 Project/ Entitlements

1. Develop Hanger area
2. Reconstruct Asphalt Ramp (north side)

2020 Project/ Entitlements

1. Construct Terminal Building & Connected Terminal Hanger	Total Projected Cost =	\$400,000.00
	County Cost= 5%	\$20,000.00

Conservation and Development

2017-2021 CIP REQUEST FORM

Department ZAC
 Contact Person Dale Olsen

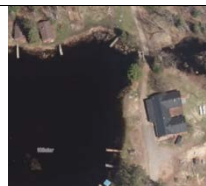
Project/Equipment Costs	Priority Ranking	2017	2018	2019	2020	2021	Project Totals
1. 4x4 Pickup to replace 02 Ford	1	\$35,000					\$35,000
2. 4x4 Sport Utility to replace 98 F	2			\$35,000			\$35,000
3. Sedan to replace 04 Dodge	2					\$40,000	\$40,000
4. Pavilion at Eagles landing park	5				\$12,000		\$12,000
5. Fishtrap dam repairs	1		\$100,000				\$100,000
Total Project Costs		\$35,000	\$100,000	\$35,000	\$12,000	\$40,000	\$222,000

Priority Ranking 1=Urgent through 5 = Not Urgent

Project/Equip. Revenue Sources	2017	2018	2019	2020	2021	Project Total
Identify Funding Source						
1.Fund Balance	\$35,000					\$35,000
2.Fund Balance			\$35,000			\$35,000
3.Fund Balance					\$40,000	\$40,000
4.Fund Balance				\$12,000		\$12,000
5.State DNR Dam Grant		\$50,000				\$50,000
5.Resource Dev. Fund Balance		\$50,000				\$50,000
Total Project Revenue Sources	\$35,000	\$100,000	\$35,000	\$12,000	\$40,000	\$222,000

Project Narrative (Attach map if applicable)

Telescoping CMP and failed knee wall will require reconstruction at Fishtrap Dam.



Will this project impact the operating budget? If so, how?

No. Funding should be available from the Resource Development fund. Taking care of the County owned dams is why this fund exists.

General Government-Administration

2017-2021 CIP REQUEST FORM

Department Administration
 Contact Person Tom Hoff

Project/Equipment Costs	Priority Ranking	2017	2018	2019	2020	2021	Project Total
County Ordinance Book	2	_____	\$50,000	_____	_____	_____	\$50,000
_____		_____	_____	_____	_____	_____	_____
_____		_____	_____	_____	_____	_____	_____
_____		_____	_____	_____	_____	_____	_____
Total Project Costs		_____	<u>\$50,000</u>	_____	_____	_____	<u>\$50,000</u>

Priority Ranking 1=Urgent through 5 = Not Urgent

Project/Equip. Revenue Sources	2017	2018	2019	2020	2021	Project Total
Identify Funding Source						
Fund Balance	_____	\$50,000	_____	_____	_____	\$50,000
_____	_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____	_____
Total Project Revenue Sources	_____	<u>\$50,000</u>	_____	_____	_____	<u>\$50,000</u>

Project Narrative

(Attach map if applicable)

The county should develop and maintain a county ordinance book. All ordinances would be maintained in one location

Will this project impact the operating budget? If so, how?

No

General Government- IT

2017-2021 CIP REQUEST FORM

Department IT
 Contact Person Mike Coleson

Project/Equipment Costs	Priority Ranking	2017	2018	2019	2020	2021	Project Total
1 Web Site / HR onboarding	2	\$14,303	\$14,303	\$14,303			\$42,909
2 Telephone system	1		\$150,000				\$150,000
3 Courtroom AV	1	\$110,000					\$110,000
4 Server upgrade: storage/vdi	2		\$155,000				\$155,000
Total Project Costs		\$124,303	\$319,303	\$14,303			\$457,909

Priority Ranking 1=Urgent through 5 = Not Urgent

Project/Equip. Revenue Sources	2017	2018	2019	2020	2021	Project Total
Identify Funding Source						
1.Fund Balance	\$14,303	\$14,303	\$14,303			\$42,909
2.Fund Balance		\$150,000				\$150,000
3.Levy/Contingency	\$110,000					\$110,000
4.Fund Balance		\$155,000				\$155,000
Total Project Revenue Sources	\$124,303	\$319,303	\$14,303			\$457,909

Project Narrative

(Attach map if applicable)

Web Site: Complete overhaul of Sawyer County web site. New design and easier to use & find relevant content.
 Telephone System: Our current phone system works well. The problem is we cannot get replacement parts when equipment fails. A new system will run on network wiring and have some integration with email (Voicemail to email and vice versa) and emergency notifications.
 Courtroom AV; Fully funded in 2016
 Server upgrade: 1. Replace storage with faster and higher capacity disks. 2. Allow us to run more servers on less hardware. 3. Allow us to run user desktop operating system (Windows 10) from inside the server. This is called VDI or Virtual Disk Image. 4. Better recoverability for failures.

Will this project impact the operating budget? If so, how?

General Government- Land Records

2017-2021 CIP REQUEST FORM

Department Land Records / Surveyor
 Contact Person Dan Ploeger

Project/Equipment Costs	Priority Ranking	2017	2018	2019	2020	2021	Project Total
1. LIDAR	1	\$360,00					\$360,000
2. Replace Address Signs	2	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
3. Replace Total Station	5		\$10,000				\$10,000
4. Replace Printer / Scanner	3			\$8,000			\$8,000
Total Project Costs		\$375,000	\$25,000	\$23,000	\$15,000	\$15,000	\$453,000

Priority Ranking 1=Urgent through 5 = Not Urgent

Project/Equip. Revenue Sources	2017	2018	2019	2020	2021	Project Total
Identify Funding Source						
1. Fund Balance	\$195,000					\$195,000
1. State WLIA Grant	\$165,000					\$165,000
2. Fund Balance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
3. State WLIA Grant		\$10,000	\$8,000			\$18,000
Total Project Revenue Sources	\$375,000	\$25,000	\$23,000	\$15,000	\$15,000	\$453,000

Project Narrative

(Attach map if applicable)

Will this project impact the operating budget? If so, how?

General Government- Maintenance

2017-2021 CIP REQUEST FORM

Department Maintenance
 Contact Person Tim Hagberg

Project/Equipment Costs	Priority Ranking	2017	2018	2019	2020	2021	Project Total
1. KS St. Parking Lot Replacement	3			\$30,285			\$30,285
2. Maint. Garage Roof Replacement	2		\$41,200				\$41,200
3. Jail Boiler Replacement	3				\$185,000		\$185,000
4. Courthouse Security	1	\$30,000	\$30,000	\$30,000	\$30,000		\$120,000
	2						
Total Project Costs		\$30,000	\$71,200	\$60,285	\$215,000		\$376,485

Priority Ranking 1=Urgent through 5 = Not Urgent

Project/Equip. Revenue Sources	2017	2018	2019	2020	2021	Project Total
Identify Funding Source						
1. Fund Balance			\$30,285			\$30,285
2. Fund Balance		\$41,200				\$41,200
3. Fund Balance				\$185,000		\$185,000
4. Fund Balance	\$30,000	\$30,000	\$30,000	\$30,000		\$120,000
Total Project Revenue Sources	\$30,000	\$71,200	\$60,285	\$215,000		\$376,485

Project Narrative

(Attach map if applicable)

Will this project impact the operating budget? If so, how?

County Fleet- Veterans

2017-2021 CIP REQUEST FORM

Department Veterans Service Office
 Contact Person Gary Elliott

Project/Equipment Costs	Priority Ranking	2017	2018	2019	2020	2021	Project Total
1. 2015 Van Replacement	1		\$30,000				\$30,000
2. 2015 Van Replacement				\$30,000			\$30,000
Total Project Costs			\$30,000	\$30,000			\$60,000

Priority Ranking 1=Urgent through 5 = Not Urgent

Project/Equip. Revenue Sources	2017	2018	2019	2020	2021	Project Total
Identify Funding Source						
1. State Transportation Grant		\$12,500				\$12,500
2. Fund Balance		\$17,500				\$14,500
3. State Transportation Grant			\$12,500			\$12,500
4. Fund Balance			\$17,500			\$17,500
Total Project Revenue Sources		\$30,000	\$30,000			\$60,000

Project Narrative

(Attach map if applicable)

Veterans Transportation Grant is used (\$5,000/yr.) to purchase vans. The amount set aside can be higher amount dependent on what our reimbursement is each year.

Will this project impact the operating budget? If so, how?

Older vehicles will cost more maintenance. Our vehicles are high mileage

