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 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

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
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2017 - 2021 Capital Projects Listing

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<td>$292,055</td>
<td>$296,316</td>
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</table>

| **Revenues** |           |           |           |           |           |
| **Revenues - Project Specific** |           |           |           |           |           |
| Advance From General Fund | $400,000  |           |           |           |           |
| **Subtotal Revenues-Project Specific** | $400,000  | $0        | $0        | $0        | $0        |
| **Fund Balance Appropriations** |           |           |           |           |           |
| Capital Project Funds Assigned | $122,380  | $404,220  | $330,000  |           |           |
| **Subtotal Fund Balance Appropriations** | $122,380  | $179,220  | $330,000  | $0        | $0        |
| **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** | $328,220  | $310,680  | $374,917  | $292,055  | $296,316  |
| **Total Public Safety Revenues** | $850,600  | $714,900  | $704,917  | $292,055  | $296,316  |

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

#### Expenditures

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<th>2021</th>
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#### Revenues

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<th>2019</th>
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#### Total Public Works Revenues

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<th>2019</th>
<th>2020</th>
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<td>$250,000</td>
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## 2017 - 2021 Capital Projects Listing

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<td>Zoning - Pavillion at Eagles Landing Park</td>
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<tr>
<td>Revenues - Project Specific</td>
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# 2017 - 2021 Capital Projects Listing

## GENERAL GOVERNMENT

### Expenditures

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**Total General Government Projects**: $767,680 $156,836 $83,285 $230,000 $15,000

### Revenues

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#### Fund Balance Appropriations

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**Subtotal Fund Balance Appropriations**: $514,314 $63,345 $0 $146,509 $0

#### Tax Levy- Operating Levy

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**Total General Government Revenues**: $767,680 $156,836 $83,285 $230,000 $15,000
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<th>COUNTY FLEET</th>
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<tr>
<td><strong>Total County Fleet Projects</strong></td>
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<td><strong>$98,000</strong></td>
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<tr>
<td><strong>Revenues</strong></td>
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</tr>
<tr>
<td><strong>Revenues - Project Specific</strong></td>
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<td>Sale of Assets - Vehicles</td>
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<td>$30,000</td>
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<td>State Veteran’s Transportation Grant</td>
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<td><strong>Subtotal Revenues-Project Specific</strong></td>
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<td><strong>Fund Balance Appropriations</strong></td>
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<td><strong>Subtotal Fund Balance Appropriations</strong></td>
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<td><strong>$73,000</strong></td>
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<td><strong>$98,000</strong></td>
<td><strong>$98,000</strong></td>
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### 2017 - 2021 Schedule of Capital Purchases By Other Funds

<table>
<thead>
<tr>
<th>PROJECT REQUESTED</th>
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<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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<tr>
<td>Public Works</td>
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<td>Highway - (2) Tri-Axle Trucks</td>
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<tr>
<td>Highway - Miscellaneous</td>
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<tr>
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<td>$500,000</td>
<td>$500,000</td>
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<tr>
<td>Highway - CTH B (CTH A - River Road) 4.43 miles</td>
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<tr>
<td>Highway - CTH B (CTH W - Fishtrap Road) 3.51 miles</td>
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<tr>
<td>Highway - CTH K (STH 27 - CTH KK) 1.39 miles</td>
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<td>Other Projects to be identified</td>
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<td>$1,675,000</td>
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Capital Improvement Plan
Request Forms Index

Public Safety:
- Ambulance........................................Page 15
- Emergency Management............Page 16-17

Public Works:
- Airport.............................................Page 18

Conservation & Development:
- Zoning.............................................Page 19

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- Administration............................Page 20
- IT..................................................Page 21
- Land Records...............................Page 22
- Maintenance...............................Page 23

County Fleet:
- Veterans.......................................Page 24
## Public Safety - Ambulance

### 2017-2021 CIP REQUEST FORM

**Department**: Ambulance  
**Contact Person**: Eric Nilson

<table>
<thead>
<tr>
<th>Project/Equipment Costs</th>
<th>Priority Ranking</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>Project Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. New Ambulances</td>
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<td>$150,000</td>
<td>$150,000</td>
<td>$150,000</td>
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<td>$750,000</td>
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<td>2. New S. Station</td>
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<td>$400,000</td>
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<tr>
<td>3. New Admin Truck</td>
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<td>$30,000</td>
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<td></td>
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<tr>
<td>4. New Computers</td>
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<td></td>
<td>$12,000</td>
<td></td>
<td></td>
<td>$12,000</td>
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<td>5. Lucas Auto Pulse</td>
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<td></td>
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<td><strong>Total Project Costs</strong></td>
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<td><strong>$150,000</strong></td>
<td><strong>$267,000</strong></td>
<td><strong>$150,000</strong></td>
<td><strong>$150,000</strong></td>
<td><strong>$1,267,000</strong></td>
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**Priority Ranking** 1 = Urgent through 5 = Not Urgent

<table>
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<tr>
<th>Project/Equip. Revenue Sources</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>Project Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$150,000</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$750,000</td>
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<tr>
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<td></td>
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<td>$400,000</td>
</tr>
<tr>
<td>3. EMS Levy</td>
<td></td>
<td></td>
<td>$30,000</td>
<td></td>
<td></td>
<td>$30,000</td>
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<tr>
<td>4. EMS Levy</td>
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<td></td>
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<tr>
<td>5. EMS Levy</td>
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<td></td>
<td>$75,000</td>
<td></td>
<td></td>
<td>$75,000</td>
</tr>
<tr>
<td><strong>Total Project Revenue Sources</strong></td>
<td><strong>$550,000</strong></td>
<td><strong>$150,000</strong></td>
<td><strong>$267,000</strong></td>
<td><strong>$150,000</strong></td>
<td><strong>$150,000</strong></td>
<td><strong>$1,267,000</strong></td>
</tr>
</tbody>
</table>

### Project Narrative

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.
4. 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
- Revised project

Property Acquisition Required? [ ] Non-recurring project

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

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>1. Paging Coverage Update</td>
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<td></td>
<td></td>
<td>$46,900</td>
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<tr>
<td>2. Fire Voter System</td>
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<td>$78,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>78,000</td>
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<tr>
<td>3. Add SWLAW1A/D site</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>35,000</td>
</tr>
<tr>
<td>4. 4 wheel Vehicle</td>
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<td>25,000</td>
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<tr>
<td>5. SWLAW2A/D Co Channel</td>
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<td>$108,150</td>
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<td></td>
<td>108,150</td>
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<tr>
<td>6. SWFRTAC Co Channel</td>
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<td></td>
<td></td>
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<td>97,850</td>
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<td><strong>Total Project Cost</strong></td>
<td></td>
<td>$159,900</td>
<td>$231,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td><strong>$390,900</strong></td>
</tr>
</tbody>
</table>

Priority Ranking 1=Urgent through 5 = Not Urgent

Identify Funding Source

<table>
<thead>
<tr>
<th>Project/Equip. Revenue Sources</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>Total Project Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. 80% EMS Levy / 20% Fund Balance</td>
<td>$37,520</td>
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<td>$46,900</td>
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<td>3. Fund Balance</td>
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<td>4. Fund Balance</td>
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<tr>
<td>5. 13% EMS Levy / 87% Fund Balance</td>
<td>$14,060</td>
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<td></td>
<td></td>
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<td>108,150</td>
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<tr>
<td>6. 13% EMS Levy / 87% Fund Balance</td>
<td>$12,720</td>
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<td></td>
<td></td>
<td></td>
<td>97,850</td>
</tr>
<tr>
<td><strong>Total Project Revenue Sources</strong></td>
<td>$159,900</td>
<td>$231,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$390,900</td>
</tr>
</tbody>
</table>

**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?**

<table>
<thead>
<tr>
<th>Intent of Project (dropdown)</th>
<th>Needs Criteria (dropdown)</th>
<th>Health/safety improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhance existing service</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 and 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.

<table>
<thead>
<tr>
<th>Year</th>
<th>Project/Entitlements</th>
</tr>
</thead>
</table>
| 2015 | Design Fence, Hanger taxi lane culvert restoration  
      | Total Projected Costs = $1,020,002.00  
      | Install Deer Fence  
      | County Cost = 5% $51,000.10  |
| 2016 | Grading of the Glide Slope Critical area  
      | Total Projected Costs = $100,000.00  
      | Airport Boundary Survey  
      | Total Projected Costs = $67,500.00  
      | County Cost = 5% $3,375.00  
      | Wetland Delineation Study  
      | Total Projected Costs = $45,000.00  
      | County Cost = 5% $2,250.00  
      | Purchase Broom for snow removal equipment  
      | Total Projected Costs = $25,000.00  
      | County Cost = 5% $1,250.00  |
| 2017 | Crack fill Airport Runway payment  
      | Total Projected Cost = $100,000-$135,000  
      | County Cost = 5%  
      | Purchase Mowing Equipment  
      | Total Projected Cost = $20,000.00  
      | County Cost = 5% $1,000.00  |
| 2018 | Develop Hanger Area  
      | County Cost = 5% Possibly up to $400,000  
      | (additional block grant funding may be available as well as Sate apportionment funding)  
      | Reconstruct Asphalt Ramp (north side)  
      | County Cost = Possibly up to $500,000  
      | (additional block grant funding may be available as well as Sate apportionment funding)  |
| 2019 | Develop Hanger area  
      | Reconstruct Asphalt Ramp (north side)  
| 2020 | 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

<table>
<thead>
<tr>
<th>Project</th>
<th>Priority Ranking</th>
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<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>Project Totals</th>
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</thead>
<tbody>
<tr>
<td>1. 4x4 Pickup to replace 02 Ford</td>
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<td>2. 4x4 Sport Utility to replace 98 F</td>
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<td>$35,000</td>
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<td>3. Sedan to replace 04 Dodge</td>
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<td>$40,000</td>
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<td>4. Pavilion at Eagles landing park</td>
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<td>5. Fishtrap dam repairs</td>
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</tbody>
</table>

### Priority Ranking
1 = Urgent through 5 = Not Urgent

### Identify Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
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<th>2019</th>
<th>2020</th>
<th>2021</th>
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<tbody>
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<td>4. Fund Balance</td>
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<td>5. State DNR Dam Grant</td>
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<td><strong>Total Project Revenue Sources</strong></td>
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<td></td>
<td></td>
<td><strong>$222,000</strong></td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Department</th>
<th>Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Person</td>
<td>Tom Hoff</td>
</tr>
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<table>
<thead>
<tr>
<th>Project/Equipment</th>
<th>Priority Ranking</th>
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<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>Project Total</th>
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Priority Ranking 1=Urgent through 5 = Not Urgent

<table>
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<tr>
<th>Project/Equip.</th>
<th>Revenue Sources</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<tbody>
<tr>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Project/Equipment Costs</th>
<th>Priority Ranking</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>Project Total</th>
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<tbody>
<tr>
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<td>$14,303</td>
<td>$14,303</td>
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<tr>
<td>4 Server upgrade: storage/vdi</td>
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<td>$155,000</td>
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Priority Ranking 1=Urgent through 5 = Not Urgent

<table>
<thead>
<tr>
<th>Project/Equip. Revenue Sources</th>
<th>2017</th>
<th>2018</th>
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<th>2021</th>
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<tbody>
<tr>
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<td>$319,303</td>
<td>$14,303</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Project/Equipment Costs</th>
<th>Priority Ranking</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
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<tbody>
<tr>
<td>1. LIDAR</td>
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<td>4. Replace Printer /</td>
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Total Project Costs: $375,000 $25,000 $23,000 $15,000 $15,000 $453,000

Priority Ranking 1=Urgent through 5 = Not Urgent

<table>
<thead>
<tr>
<th>Project/Equip. Revenue Sources</th>
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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

<table>
<thead>
<tr>
<th>Project/Equipment Costs</th>
<th>Priority Ranking</th>
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<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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<tbody>
<tr>
<td>2. Maint. Garage Roof Replacement</td>
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<td></td>
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<td>3. Jail Boiler Replacement</td>
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<tr>
<td><strong>Total Project Costs</strong></td>
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Priority Ranking 1=Urgent through 5 = Not Urgent

<table>
<thead>
<tr>
<th>Project/Equip. Revenue Sources</th>
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<th>2018</th>
<th>2019</th>
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<td>$376,485</td>
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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

<table>
<thead>
<tr>
<th>Project/Equipment</th>
<th>Priority Ranking</th>
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<th>2019</th>
<th>2020</th>
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<th>Project Total</th>
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<tbody>
<tr>
<td>1. 2015 Van Replacement</td>
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<tr>
<td>2. 2015 Van Replacement</td>
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**Total Project Costs:** $30,000 $30,000 $60,000

Priority Ranking 1=Urgent through 5 = Not Urgent

### Revenue Sources

<table>
<thead>
<tr>
<th>Project/Equip.</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<th>2021</th>
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</tr>
<tr>
<td>1. State Transportation Grant</td>
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</table>

**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.