CHIPPEWA COUNTY

FACILITIES & PARKS COMMITTEE

REGULAR MEETING

JANUARY 22, 2025

CHIPPEWA COUNTY COURTHOUSE, RM 302

8:00 AM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
George Rohmeyer	Chippewa County	District 17, Chair	Present	
Darren Kirby	Chippewa County	District 5, Vice-Chair	Absent	
Timothy Goettl	Chippewa County	District 6	Present	
Karen Lotts	Chippewa County	District 11	Present	
Dean Mueller	Chippewa County	District 20	Present	

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

There were no members of the public wishing to be heard.

4. CONSENT AGENDA

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Karen Lotts, District 11
SECONDER:	Dean Mueller, District 20
AYES:	Rohmeyer, Goettl, Lotts, Mueller
ABSENT:	Kirby

1. Approve the Agenda

2. Approve the Minutes

   Facilities & Parks Committee - Regular Meeting - Nov 20, 2024 8:00 AM

3. Schedule next meeting date - March 26, 2025 8:00 AM

5. REPORTS

1. 2024 Parks Division Revenue/Expense Summary - Larry Ritzinger
   Director Ritzinger walked through the budget and income history of the parks.

2. DSPS Safety Inspection - Larry Ritzinger
   Director Ritzinger informed the Committee of the Facilities & Parks occupational safety inspection results with the Wisconsin Department of Safety & Professional Services.

3. Capital Improvements Project Update - Larry Ritzinger
   Director Ritzinger reviewed the status of the current CIP (Capital Improvement Projects) projects.

6. BUSINESS ITEMS

1. 2026 - 2030 Capital Improvement Plan Recommendation/Report - Larry Ritzinger
   Director Ritzinger shared the suggested 5 year CIP projects with the Committee. The Committee had no changes.
   Motion made by Supervisor Goettl to approve the CIP projects as recommended. Seconded by Supervisor Lotts. Motion passed.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Timothy Goettl, District 6
SECONDER:	Karen Lotts, District 11
AYES:	Rohmeyer, Goettl, Lotts, Mueller
ABSENT:	Kirby

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

8. ADJOURN

DRAFT

CHIPPEWA COUNTY

FACILITIES & PARKS COMMITTEE

REGULAR MEETING

NOVEMBER 20, 2024

CHIPPEWA COUNTY COURTHOUSE, RM 302

8:00 AM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
George Rohmeyer	Chippewa County	District 17, Chair	Present	
Darren Kirby	Chippewa County	District 5, Vice-Chair	Present	
Timothy Goettl	Chippewa County	District 6	Absent	
Karen Lotts	Chippewa County	District 11	Present	
Dean Mueller	Chippewa County	District 20	Present	

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

There were no members of the public.

4. CONSENT AGENDA

1. Approve the Agenda

2. Approve the Minutes

   Facilities & Parks Committee - Regular Meeting - Oct 2, 2024 8:00 AM

3. Schedule next meeting date - January 22, 2025 8:00 AM

5. REPORTS

1. Capital Improvement Projects Update - Larry Ritzinger
   Director Ritzinger updated the Committee on the status of the current CIP projects.

2. Ten Year Park Master Plan Update/Future Planning - Larry Ritzinger
   Director Ritzinger discussed the completed projects and future projects that may be done at the parks. The Committee had a discussion regarding the future projects and discussion topics.

6. BUSINESS ITEMS

1. Resolution to Authorize the Sale of the Chippewa County Public Firearms Range Property - Randy Scholz
   Supervisor Mueller made a motion to forward the Resolution to the County Board.

Minutes Acceptance: Minutes of Nov 20, 2024 8:00 AM (Consent Agenda)

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 12/3/2024 4:00 PM**
MOVER:	Dean Mueller, District 20	
SECONDER:	Darren Kirby, District 5, Vice-Chair	
AYES:	Rohmeyer, Kirby, Lotts, Mueller	
ABSENT:	Goettl	

2. Chippewa Valley Outdoor Resource Alliance (CVORA) Donation - Larry Ritzinger
Dean Gullickson from the Chippewa Valley Outdoor Resource Alliance (CVORA) spoke regarding a donation the alliance would like to give to the Parks, specifically to be used for projects at Round Lake and Otter Lake. The CVORA was created decades ago. The Alliance is liquidating their funds. This money has to go to a 501C organization or government. The Round Lake Association and the Stanley Boyd Rod and Gun Club, who are a part of the alliance, would like the funds to be used at Round Lake and Otter Lake for our youth and or handicapped individuals.
Supervisor Lotts made a motion to accept/receive the money from the CVORA.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Karen Lotts, District 11
SECONDER:	Darren Kirby, District 5, Vice-Chair
AYES:	Rohmeyer, Kirby, Lotts, Mueller
ABSENT:	Goettl

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

8. ADJOURN

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Dean Mueller, District 20
SECONDER:	Karen Lotts, District 11
AYES:	Rohmeyer, Kirby, Lotts, Mueller
ABSENT:	Goettl

STATEMENT OF EXPLANATION
2024 PARKS DIVISION REVENUE/EXPENSE SUMMARY

Director Ritzinger will review the results of the 2024 Parks budget.

Park Budget Summary 2010 - 2025 (Revenues Expenditures)

	Year	Budget Total	Budget Tax Levy	Budget Park Revenue	Budget Health Insurance - Salaries - Benefits	Actual Health Insurance - Salaries - Benefits
1	2010	**$382,966**	$236,966	$146,000	$328,888	$310,614
2	2011	**$392,917**	$246,917	$146,000	$338,839	$236,517
3	2012	**$331,628**	$153,923	$177,705	$249,627	$235,466
4	2013	**$333,209**	$179,286	$153,923	$267,855	$227,095
5	2014	**$331,665**	$179,965	$151,700	$266,318	$248,454
6	2015	**$337,835**	$186,137	$151,698	$270,505	$247,331
7	2016	**$344,437**	$192,739	$151,698	$276,097	$261,938
8	2017	**$344,437**	$192,739	$151,698	$271,227	$288,808
9	2018	**$343,124**	$191,426	$151,698	$269,914	$266,577
10	2019	**$364,496**	$194,103	$170,393	$282,356	$289,508
11	2020	**$383,409**	$208,016	$175,393	$301,270	$319,088
12	2021	**$420,598**	$230,198	$190,400	$338,459	$313,052
13	2022	**$438,950**	$208,950	$230,000	$353,584	$352,514
14	2023	**$449,111**	$210,111	$239,000	$360,485	$355,097
15	2024	**$482,330**	$243,330	$239,000	$393,815	$367,812
16	2025	**$490,999**	$246,172	$244,827	$399,499	

	Year	Actual Park Revenue	Actual Total Revenue (Tax Levy + Park)	Actual Total Expenditures	Difference Under	Difference Over	Year to Year Delta / Tax Levy	Year to Year Delta / Revenue
1	2010	$154,888	$391,854	**$367,448**	**$24,406**		-	-
2	2011	$155,168	$402,085	**$302,137**	**$99,948**		$9,951 / 2.5%	$280
3	2012	$146,271	$300,194	**$312,225**		**$12,031**	-$92,994 / -28%	-$8,897
4	2013	$141,530	$320,816	**$292,913**	**$27,903**		$25,363 / 7.6%	-$4,741
5	2014	$140,700	$320,665	**$309,929**	**$10,736**		$679 / .2%	-$830
6	2015	$149,034	$335,171	**$310,158**	**$25,013**		$6,172 / 1.7%	$8,334
7	2016	$160,156	$352,895	**$334,343**	**$18,552**		$6,602 / 1.9%	$11,122
8	2017	$171,576	$364,315	**$359,998**	**$4,317**		$0 / 0%	$19,878
9	2018	$169,870	$361,296	**$356,883**	**$4,413**		-$1,313 / -.4%	-$1,706
10	2019	$192,325	$386,428	**$388,530**		**$2,102**	$2,677 / .7%	$22,455
11	2020	$237,024	$445,040	**$426,677**	**$18,363**		$13,913 / 3.6%	$44,699
12	2021	$237,732	$467,930	**$416,315**	**$51,615**		$22,182 / 5.3%	$708
13	2022	$224,872	$433,822	**$433,355**	**$467**		-$21,248 / -4.8%	-$12,860
14	2023	$226,788	$436,899	**$449,633**		**$522**	$1,161 / .3%	$1,916
15	2024	$229,192	$472,522	***$454,000***	***$18,500***		$33,219 / 6.9%	$2,404
16	2025						$2,842 / .6%	

January 13, 2025

Attachment: Park Budgets 2010 - 2025 (Tax Levy & Park Revenues) (8788 : 2024 Parks Division)

10 Year Occupational Summary & Opening Day Information

Park 10 Year Occupation (Around May 1st to September 15th):

YEAR	TOTAL DAYS PURCHASED	TOTAL DAYS AVAILABLE
2014	5,460	13,152
2015	5,784	13,248
2016	5,981	12,768
2017	6,346	13,200
2018	6,497	13,046
2019	6,496	13,056
2020	7,766	13,248
2021	7,896	13,046
2022	7,712	13,056
2023	7,732	13,056
2024	7,610	13,174

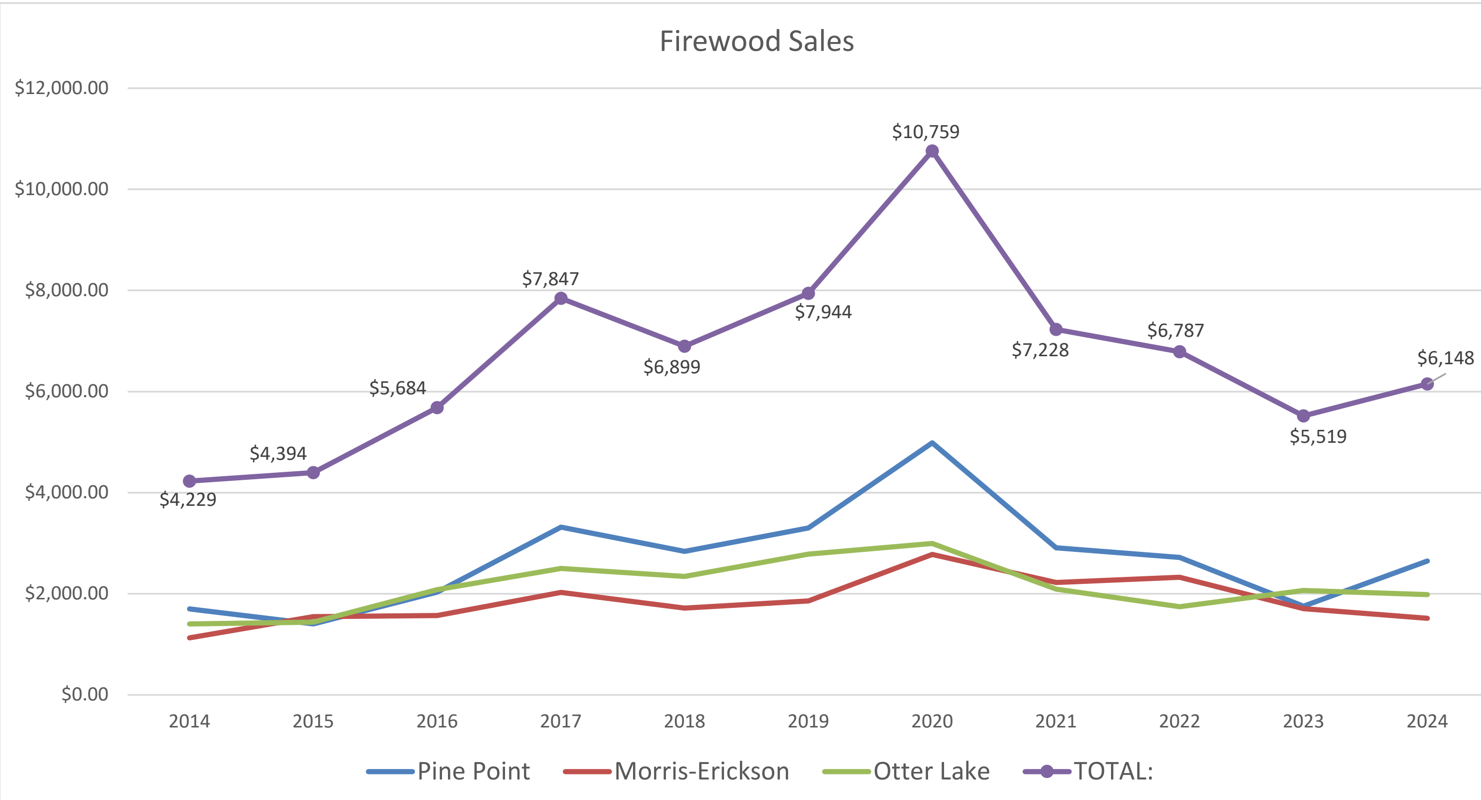
Park Occupancies by Year:

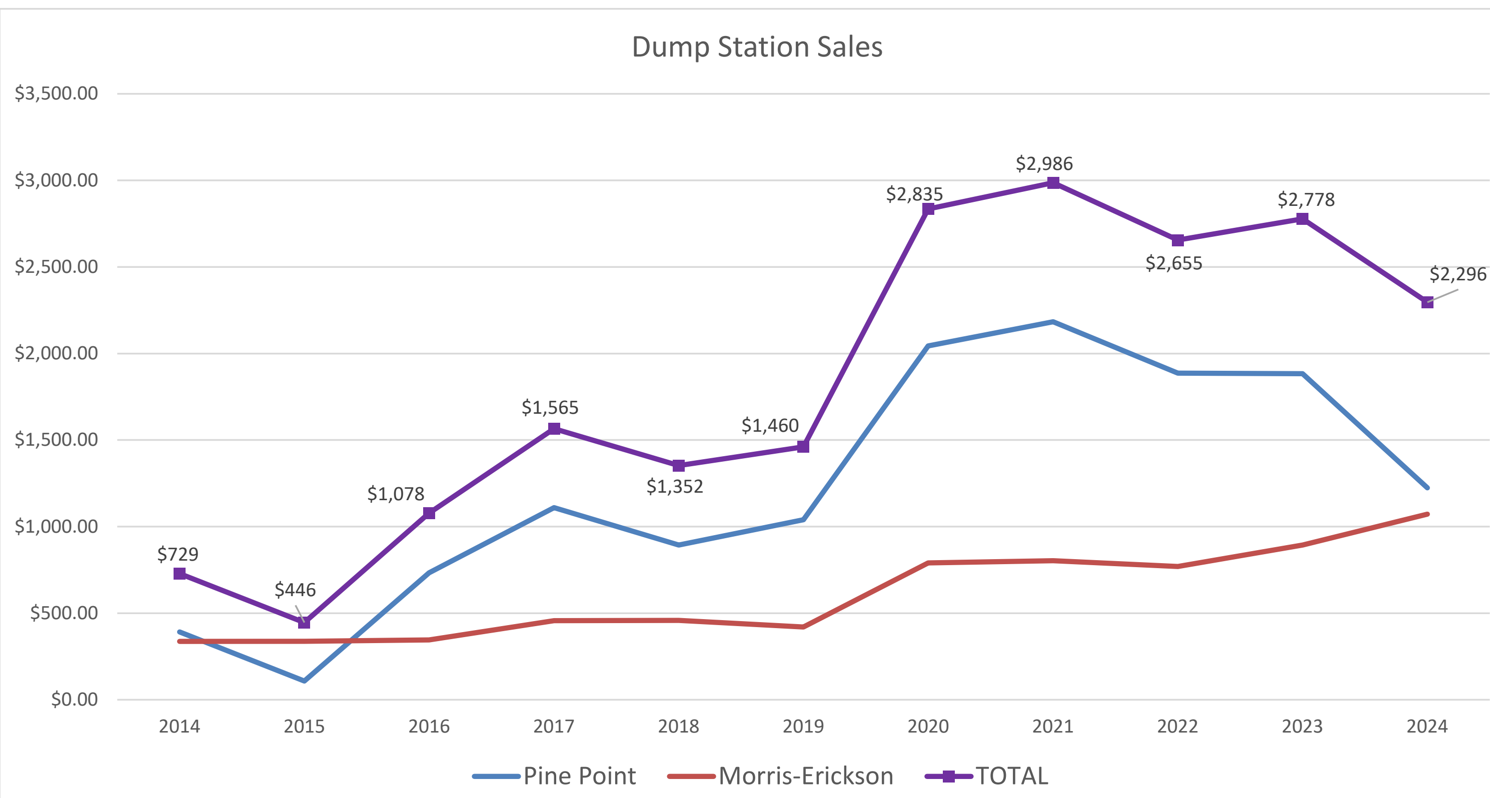
YEAR	MORRIS	OTTER	PINE
2014	36%	47%	42%
2015	34%	53%	43%
2016	43%	52%	47%
2017	45%	50%	49%
2018	48%	54%	48%
2019	47%	54%	49%
2020	53%	63%	60%
2021	55%	66%	60%
2022	53%	62%	61%
2023	55%	63%	60%
2024	52%	65%	58%

Opening Day Receipts:

YEAR	GROSS REVENUES	RESERVATIONS MADE
2015	$50,696	490
2016	$58,496	531
2017	$63,355	571
2018	$59,535	571
2019	$72,680	670
2020	$80,858	749
2021	$107,871	1031
2022	$120,264	1120
2023	$125,321	1173
2024	$126,407	1113
2025	$133,933	1106

10 YEAR FIREWOOD AND DUMP STATION SALES





Attachment: Fire Wood and Dump Station Sales Graph - 2014 - 2024 (8788 : 2024 Parks Division Revenue/Expense Summary)

STATEMENT OF EXPLANATION
DSPS SAFETY INSPECTION

Director Ritzinger will share the results of our Wisconsin Department of Safety & Professional Services Occupational Safety Inspection.

Wisconsin Department of Safety and Professional Services
Division of Industry Services
4822 Madison Yards Way
PO Box 7302
Madison, WI 53707

Phone: 608-[illegible]
Web: http://dsps.wi.gov
Email: dsps@wisconsin.gov

Tony Evers, Governor
Dan Hereth, Secretary

December 17, 2024

Chippewa County
Facilities & Parks Department
711 N Bridge Street
Chippewa Falls, WI 54729

Contact: Larry Ritzinger - Director
Contact Phone: 715-726-7882

RE: Occupational Safety Inspection

FOR:
Report Number: INS-1558129
Report Year: 2024

An occupational safety inspection was conducted for the Chippewa County Facilities Department on December 17, 2024.. No violations were found at time of inspection.

Inquiries concerning this correspondence may be made to me at the telephone number listed below, or at the address on this letterhead. Please refer to ***Report Number referred to in the regarding line*** *when making an inquiry or submitting additional information.*

Sincerely,

Jane Dienger

Jane Dienger
Occupational Safety Inspector – District 1
WI Department of Safety and Professional Services (DSPS)
4822 Madison Yards Way
Madison, WI 53707
715-538-3308
Jane.dienger@wisconsin.gov

CHIPPEWA COUNTY Est. 1848 WISCONSIN

STATEMENT OF EXPLANATION
CAPITAL IMPROVEMENTS PROJECT UPDATE

Director Ritzinger will update the Committee on the status of the current Capital Improvement Projects.

1/22/25 F&P Committee Meeting CIP Update

2024

- **Department of Human Services/County Board Room 302 Space Study:**
  Approved Budget: **$600,00**
  Design: ON HOLD

2025

- **Morgue:**
  Approved Budget: **$750,000**
  Design: ON HOLD

- **Courthouse Security Upgrade Project(s)**
  Approved Budget: **$750,000**
  (Phase I - Exterior Door Modifications, Duress Alarm Replacement, Camera Upgrade/Recognition Software & Hardware)
  (Phase II - DOA Office Suite)
  Design: January, 2024 – April, 2025
  Bid Out/Award: April – May, 2025
  Construct (Phase I): July – October, 2025
  Construct (Phase II): September, 2025 – March, 2026 (DOA Office Suite)

- **Building Automation System Upgrade -**
  Approved Budget: **$500,000**
  Design: January, 2024 – November, 2024
  Bid Out/Award: January, 2025
  Low Bid: Johnson Controls (prime) & Roshell Electric (sub-contractor) – $484,569
  Construct: April, 2025 – November, 2025

- **Uninterruptable Power Supply (UPS) Project:**
  Approved Budget: **$100,000**
  Design: January, 2025 – March, 2025
  Bid Out/Award: April – May, 2025
  Construct: August – November, 2025

- **Government Center Water Heater Project:**
  Approved Budget: **$90,000**
  Design: March – May, 2025
  Bid Out/Award: July – August, 2025
  Construct: September – October - December, 2025

1/22/25 F&P Committee Meeting CIP Update

- **Sheriff's Department Hallway (Paint/Flooring) Project:**
  Approved Budget: **$175,000**
  Design: June – August, 2025
  Bid Out/Award: September – October, 2025
  Construct: November, 2025 – March 2026

- **Otter lake Day Park Fishing Pier**
  Approved Budget: **$40,000**
  Design: March – May, 2024
  Bid Out/Award: July, 2025
  Construct: May – July, 2025

STATEMENT OF EXPLANATION
2026 - 2030 CAPITAL IMPROVEMENT PLAN
RECOMMENDATION/REPORT

Director Ritzinger will review the suggested Capital Improvement Projects recommendations for 2026 - 2030.

2026 - 2030 Capital Improvement Plan

Year	Department	Project	Total Expenditure	Date to be Reviewed by Committee	Source of Funding: Fund Balance	Sales Tax	Borrowing	Grants/Othe
2026	Facilities & Parks	Parking Lot "A" - Phase II (Construction)	$ 500,000.00	1/22/2025		$ 500,000.00		
2026	Facilities & Parks	Branch III - Jury Box Remodel	$ 150,000.00	1/22/2025		$ 150,000.00		
2026	Facilities & Parks	Sheriff's Dept Remodel - Phase I	$ 50,000.00	1/22/2025		$ 50,000.00		
				2026 TOTAL:		**$ 700,000.00**		
2027	Facilities & Parks	Otter Lake Dam Inspection	$ 50,000.00			$ 50,000.00		
2027	Facilities & Parks	Park Master Plan Implementation	$ 150,000.00			$ 150,000.00		
2027	Facilities & Parks	Parking Lot "B"	$ 200,000.00			$ 200,000.00		
2027	Facilities & Parks	VFD's (10) Units	$ 100,000.00			$ 100,000.00		
2027	Facilities & Parks	Jail Fire System Replacement - Phase I	$ 50,000.00			$ 50,000.00		
2027	Facilities & Parks	DHS/C.B. Room 302 - Phase I	$ 600,000.00		$ 600,000.00			
2027	Facilities & Parks	Sheriff's Dept Remodel - Phase II	$ 500,000.00			$ 500,000.00		
				2027 TOTAL:	**$ 600,000.00**	**$ 1,050,000.00**		
2028	Facilities & Parks	Otter Lake Dam - Phase II	$ 100,000.00			$ 100,000.00		
2028	Facilities & Parks	Jail Fire System Replacement	$ 300,000.00			$ 300,000.00		
2028	Facilities & Parks	Government Center - Misc. Painting	$ 100,000.00			$ 100,000.00		
2028	Facilities & Parks	Park Master Plan Implementation	$ 150,000.00			$ 150,000.00		
				2028 TOTAL:		**$ 650,000.00**		
2029	Facilities & Parks	VAVs - Old DDC Units (~30)	$ 100,000.00			$ 100,000.00		
2029	Facilities & Parks	Module Cooling Units (2) - C.H.	$ 100,000.00			$ 100,000.00		
2029	Facilities & Parks	Courthouse Directory/Info Hub	$ 150,000.00			$ 150,000.00		
2029	Facilities & Parks	1953 Prisioner Transport Elevator	$ 125,000.00			$ 125,000.00		
2029	Facilities & Parks	Chiler - C.D. & S.D.	$ 250,000.00			$ 250,000.00		
2029	Facilities & Parks	Roofs #13, #14, #15	$ 175,000.00			$ 175,000.00		
2029	Facilities & Parks	Public Health - Phase I	$ 50,000.00			$ 50,000.00		
2029	Facilities & Parks	DHS/C.B. Room 302 - Phase II	$ 1,200,000.00			$ 1,200,000.00		
				2029 TOTAL:		**$ 2,150,000.00**		
2030	Facilities & Parks	Courthouse Pressurization Project	$ 250,000.00			$ 250,000.00		
2030	Facilities & Parks	Conference Room 218 Remodel	$ 100,000.00			$ 100,000.00		
2030	Facilities & Parks	Public Health - Phase II	$ 800,000.00			$ 800,000.00		
2030	Facilities & Parks	Housing Authority & Extension	$ 50,000.00			$ 50,000.00		
				2029 TOTAL:		**$ 1,200,000.00**		

Created on: 01/15/2025

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2026	D.O.A. - Facilities & Parks Division	Parking Lot "A" Replacement - Phase II

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	500,000		500,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
1	

Project Description and Justification

The 2nd phase of this project will provide the funding required to compete 100% of parking Lot "A" project. The parking lot is at / nearing "end-of-life", as part of the parking lot is ~ twenty-three (23) years old and the other part is ~ thirty-three (33) years old.

Additional Action and/or Comments from Committee

Submitted by: ____________________ Date: ____________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

Rev

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2026	D.O.A. / Facilities & Parks	Branch III Jury Box Remodel

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	150,000		150,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
2	

Project Description and Justification

This project will remodel the Jury Box in the Branch III Courtroom. It will attempt to meet all ADA requirements and change out the "end-of-life" chairs. New chairs have already been purchased in 2022 with grant funding. This project will also add a barrier between the witness stand and the judge (bench).

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2026	D.O.A. - Facilities & Parks Division	Sheriff's Department Remodel - Phase I Plan Development

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	50,000		50,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
3	

Project Description and Justification

This funding will allow for master planning for the Sheriff's Department.

Some examples of the needs of this facility include:
- Update flooring and wall finishes
- Adequate conference room space
- Improved emergency command center

The facility finishes are at/nearing "end-of-life", as it has not been refreshed in twenty (20+) years.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY
Est. 1845
WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2027	D.O.A. - Facilities & Parks Division	Otter Lake Dam Inspection

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	50,000		50,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for a thorough inspection of the Otter Lake Dam by an engineering firm. The inspection report will likely include some recommendations for dam maintenance and repairs that will need to be completed.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY
Est. 1845
WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2027	D.O.A. / Facilities & Parks	Park Master Plan Implementation

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	150,000		150,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for the further implementation of the Park Master Plan.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

Rev

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2027	D.O.A. - Facilities & Parks Division	Parking Lot "B" Replacement

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	200,000		200,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This project will replace Parking Lot "B". The parking lot is at/nearing "end-of-life", it is ~ fifteen(15) years old.

This Parking Lot routinely experiences heavy semi-tractor use due to the dock at the Jail. The parking lot has also experienced multiple construction projects/cranes that have impacted the parking lot, to include Boiler Project, Chiller Project, Cooling Tower Project and a Tower Project.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY
Est. 1845
WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2027	D.O.A. / Facilities & Parks	Variable Frequency Drives (VFDs) - Replacement

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	100,000		100,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for upgrading ten (10) Variable Frequency Drives (VFDs) that were installed in 2002 and are approximately twenty-five (25) years old and at "end-of-life".

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY
Est. 1845
WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2027	D.O.A. - Facilities & Parks Division	Jail Fire System Replacement - Phase I Design

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	50,000		50,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for the design of an outdated Fire System serving the Jail and Sheriff's Department. The existing fire system is twenty-five (25) years old and at/near "end-of-life".

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2027	D.O.A. - Facilities & Parks Division	Dept. Human Services & County Board Room - Phase I Planning & C.D.s

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	600,000	600,000			

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for master planning for the Department of Human Services and the County Boardroom.

This planning exercise is deemed necessary due to the additional staffing the department has acquired over the last few years, and also, due to the change in the way services are provided.

This master planning exercise will take a look at the current DHS operations and staffing levels. It will consider the physical space and provide some options on how the 3rd floor of the Courthouse could be reconfigured to efficiently accommodate the departments needs, while keeping in mind that the work space may require some flexibility for future growth. This planning exercise will also consider how the existing County Boardroom fits into the plan, if any changes are deemed necessary to this space at this time, as the DHS construction on the 3rd floor would make this a timely project.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2027	D.O.A. - Facilities & Parks Division	Sheriff's Department Remodel - Phase II (construction)

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	500,000		500,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for the construction that the master planning exercise produced.

Some examples of the needs of this facility include:
- Update flooring and wall finishes
- Adequate conference room space
- Improved emergency command center

The facility finishes are at/nearing "end-of-life", as it has not been refreshed in twenty (20+) years.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2028	D.O.A. - Facilities & Parks Division	Otter Lake Dam - Phase II Maintenance & Repairs

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	100,000		100,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for the required maintenance & repairs to be completed that are included in the inspection report from the previous year.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY
Est. 1845
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Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2028	D.O.A. - Facilities & Parks Division	Jail Fire System Replacement - Phase II

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	300,000		300,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for the replacement of the outdated Fire System serving the Jail and Sheriff's Department. The existing fire system is twenty-five (25) years old and at / near "end-of-life".

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2028	D.O.A. - Facilities & Parks Division	Government Center - General Painting

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	100,000		100,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for the general painting of the Courthouse facility. Areas that will be addressed are / will be at "end-of-life".

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY
Est. 1845
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Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2028	D.O.A. / Facilities & Parks	Park Master Plan Implementation

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	150,000		150,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for the further implementation of the Park Master Plan.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

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CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2029	D.O.A. - Facilities & Parks Division	Update Old DDC Controls on ~ thirty (30) VAVs

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	100,000		100,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This project will allow for the conversion of old DDC controllers on ~ thirty (30) Variable Air Volume (VAV) boxes to new Direct Digital Controls (DDC). The old DDC controllers are ~ twenty-two (22) - twenty-seven (27) years old and are at / near "end-of-life".

Additional Action and/or Comments from Committee

Submitted by: ____________________ Date: ____________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2029	D.O.A. - Facilities & Parks Division	Module Cooling Units (MCUs) Replacement

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	100,000		100,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This project will allow for the replacement of two (2) Liebert Module Cooling Units (MCUs) that serve the Data Center The existing MCUs are ~ seventeen (17) years old and nearing "end-of-life". The reliability of these cooling units is essential to maintaining operations within the Data Center.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2029	D.O.A. - Facilities & Parks Division	Courthouse Directory / Information Hub (Cul-De-Sac)

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	150,000		150,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This project will allow for the replacement of the existing Directories throughout the Courthouse (there are approximately twenty (20). It will also allow for the installation of one (1) or two (2) electronic Directories at the main entrance(s) as well as some remodeling at the Cul-De-Sac.

The existing Directories are of a type that do not allow them to to be updated. When Departments move throughout the Courthouse, our only option is to tape over the Directories with updates, or reorder multiple Directories every time this happens. The new Directories would allow for the old department information to be removed and the new / updated department and location description to be slid into place. The project would also provide funding for electronic Directorie(s) that could provide some assistance with way-finding.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY
Est. 1845
WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2029	D.O.A. - Facilities & Parks Division	Courthouse - Prisoner Transport Elevator

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	125,000		125,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This project will allow for the refurbishment of the existing elevator and the updating of the elevator controls.

The existing elevator and controls are ~ seventy-six (76) years old and are at / near "end-of-life". The reliability of the elevator is essential to maintaining a safe and secure route for the inmates from the Chippewa County jail to the courtrooms.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

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CHIPPEWA COUNTY
Est. 1845
WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2029	D.O.A. - Facilities & Parks Division	Chiller (AC) - Serving the Courthouse & Sheriff's Department

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	250,000		250,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This project will allow for the replacement of the Chiller (air conditioning system) that serves the Courthouse and Sheriff's Department.

The existing Chiller is ~ twenty (20) years old and is at / near "end-of-life". The reliability of this Chiller is essential to maintaining comfortable environmental conditions at the Chippewa County Courthouse and Sheriff's Department.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY
Est. 1845
WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2029	D.O.A. - Facilities & Parks Division	Roof Replacement - Jail (Roofs 13, 14, & 15)

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	175,000		175,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

The existing roofs on the 2002 Jail are ~ twenty-seven (27) years old.

The roofs are at / nearing "end-of-life".

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY
Est. 1845
WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2029	D.O.A. - Facilities & Parks Division	Department of Public Health - Plan Development & C.D.'s

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	50,000		50,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for a space study that is deemed necessary due to a few different variables:

- Over the last few years P.H. has changed its staffing model, with some folks working from home.
- Security issues have been brought forward that include the need for P.H. staff to bring clients back into their secured work space.
- The overall office/staffing arrangement in P.H. is not very efficient. A new office layout would improve efficiencies and space usage.

This planning exercise will take a look at the current P.H. operations and staffing levels. It will consider the physical space, and will provide some options on how the office space could be reconfigured to efficiently accommodate the departments needs. This will be completed while keeping in mind security aspects and also that the work space may require some flexibility for future growth.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2029	D.O.A. - Facilities & Parks Division	Dept. Human Services & County Board Room - Phase II - Construction

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	1,200,000		1,200,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for the remodeling / construction of DHS and potentially the County Boardroom.

The study / project was deemed necessary due to the additional staffing the department has acquired over the last few years, and also due to the change in the way services are provided.

The master planning exercise will have taken a look at the current DHS operations and staffing levels. It will have considered the physical space and will provide some options on how the 3rd floor of the Courthouse could be reconfigured to efficiently accommodate the departments needs, while keeping in mind that the work space may require some flexibility for future growth. This planning exercise will have also consider how the existing County Boardroom fits into the plan, and if any changes are deemed necessary to this space at this time, as the DHS construction on the 3rd floor would make this a timely project.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2030	D.O.A. - Facilities & Parks Division	Courthouse Pressurization Project

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	250,000		250,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

The Courthouse has an over-pressurization issue due to inappropriately return/exhaust air ducting on many of the air handling units. This condition does not allow the exterior doors to properly close and lock at certain times of the year. The over-pressurization issue also leads to a facility that is not very energy efficient. The funding for this project would allow most of the air handling unit's ductwork to be reworked, which would resolve the majority of the issues noted.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2030	D.O.A. - Facilities & Parks Division	Conference Room Remodel for the Courts (Room 218)

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	100,000		100,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

Over the last five (5) - ten (10) years, two (2) court conference rooms were remodeled for different uses (Security Office & Court Commissioners Room). This funding will allow for Room 218 to be remodeled and converted into a conference room for the Courts.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY Est. 1845 WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2030	D.O.A. - Facilities & Parks Division	Department of Public Health - Construction

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	800,000		800,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for the remodeling of the Public Health office suite. A previously completed space study will have developed a project scope that will resolve the issues / concerns noted in the area:

- Over the last few years P.H. has changed its staffing model, with some folks working from home. (need the correct mix of hard-walled offices and cubicles)
- Security issues have been brought forward that include the need for P.H. staff to bring clients back into their secured work space. (need to install adequate barriers and card access).
- The overall office / staffing arrangement in P.H. is not very efficient. A new office layout will improve overall efficiencies and space usage.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.

CHIPPEWA COUNTY
Est. 1845
WISCONSIN

Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name
2030	D.O.A. - Facilities & Parks Division	Housing Authority & UW Extension - Plan Development & C.D.s

Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	50,000		50,000		

Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.

Department Head Recommended Ranking	Committee Approved Ranking
n/a	n/a

Project Description and Justification

This funding will allow for a space study that is deemed necessary due to a few different variables:

- Housing Authority has offices in two separate areas, and would really like to consolidate into one office suite - mostly to improve efficiencies.
- Housing Authority has grown over the years, and space is currently pretty tight.
- The Housing Authority and UW Extension offices have not been remodeled since 1992, the office finishes are at "end-of-life".
- Standard (up to date) security improvements will be considered as the study is completed.
- The overall office / staffing arrangement in the office suites may realize some improvement in efficiencies and space usage with a remodel.

This planning exercise will take a look at the current operations and staffing levels of the Housing Authority and UW Extension offices. It will consider the physical space, and will provide some options on how the office space could be reconfigured to efficiently accommodate the departments needs. This will be completed while keeping in mind the most current security standards and also that the work space may require some flexibility for future growth.

Additional Action and/or Comments from Committee

Submitted by: ______________________ Date: ______________

Completed forms should be reviewed with the policy committees and then submitted to the County Administrator's office.