

CHIPPEWA COUNTY
FACILITIES & PARKS COMMITTEE
REGULAR MEETING
MARCH 22, 2023
CHIPPEWA COUNTY COURTHOUSE, RM 302
10:00 AM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Harold Steele	Chippewa County	District 2 (Chair)	Present	
David Eisenhuth	Chippewa County	District 15 (Vice-Chair)	Present	
Matthew Peterson	Chippewa County	District 10	Absent	
Caden Berg	Chippewa County	District 13	Absent	
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:	Dean Mueller, District 20
SECONDER:	David Eisenhuth, District 15 (Vice-Chair)
AYES:	Steele, Eisenhuth, Mueller
ABSENT:	Peterson, Berg

1. Approve the Agenda

2. Approve the Minutes

Facilities & Parks Committee - Regular Meeting - Nov 16, 2022 2:30 PM

3. Schedule next meeting date - May 24, 2023 10:00AM

5. REPORTS

1. Update on the Firearms Range Closure - Randy Scholz & Larry Ritzinger
Director Ritzinger updated the Committee on the status of the range remediation.
2. Capital Improvement Projects Update - Larry Ritzinger
Director Ritzinger updated the Committee on the current Capital Improvement Projects.

6. BUSINESS ITEMS

1. 2024 - 2028 Capital Improvement Plan Recommendation/Report - Larry Ritzinger

Facilities & Parks Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

March 22, 2023
10:00 AM

Director Ritzinger discussed the proposed plan and projects for 2024. The Committee had no changes.

Motion by Supervisor Eisenhuth to discuss CIP projects and priorities for approval and forwarding onto the County Administrator.

Motion passed to forward to the County Administrator with no changes.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	David Eisenhuth, District 15 (Vice-Chair)
SECONDER:	Dean Mueller, District 20
AYES:	Steele, Eisenhuth, Mueller
ABSENT:	Peterson, Berg

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

8. ADJOURN

CHIPPEWA COUNTY
FACILITIES & PARKS COMMITTEE
REGULAR MEETING
NOVEMBER 16, 2022
CHIPPEWA COUNTY COURTHOUSE, RM 302
2:30 PM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Harold Steele	Chippewa County	District 2 (Chair)	Present	
David Eisenhuth	Chippewa County	District 15 (Vice-Chair)	Present	
Matthew Peterson	Chippewa County	District 10	Present	
Caden Berg	Chippewa County	District 13	Absent	
Dean Mueller	Chippewa County	District 20	Present	

Others Present: Randy Scholz

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:	Dean Mueller, District 20
SECONDER:	Matthew Peterson, District 10
AYES:	Steele, Eisenhuth, Peterson, Mueller
ABSENT:	Berg

1. Approve the Agenda

2. Approve the Minutes

Facilities & Parks Committee - Regular Meeting - Sep 28, 2022 10:00 AM

3. Schedule next meeting date - January 25, 2023 10:00 AM

5. REPORTS

- Capital Improvement Projects Update - Larry Ritzinger
Director Ritzinger reviewed the project status's with the Committee.
- Update on the Firearms Range Closure - Randy Scholz & Larry Ritzinger
Director Ritzinger reviewed the status of the range closure with the Committee.

Minutes Acceptance: Minutes of Nov 16, 2022 2:30 PM (Consent Agenda)

Facilities & Parks Committee

**Minutes
Regular Meeting**

Chippewa County Courthouse, Rm 302

**November 16, 2022
2:30 PM**

RESULT:	REVIEWED	Next: 12/6/2022 4:00 PM
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- 6. BUSINESS ITEMS**
- 7. AGENDA ITEMS FOR FUTURE CONSIDERATION**
- 8. ADJOURN**

Minutes Acceptance: Minutes of Nov 16, 2022 2:30 PM (Consent Agenda)



STATEMENT OF EXPLANATION
CAPITAL IMPROVEMENT PROJECTS UPDATE - LARRY RITZINGER

5.2

Update on the capital improvement projects.

3/25/23 F&P Committee Meeting CIP Update

2021

- **WIC / Public Health Rooming Project (Res. # 20-20)**

Approved Budget: \$50,000 (Grant)

Project Schedule:

- Design/RFP – 4th Qtr., 2021 – 1st Qtr., 2022
- Advertise – February 12th and February 19th, 2022
- Bid & Award – 1st – 2nd Qtr., 2022
- Low Bid – Market & Johnson – \$48,200
- Construct – August - September, 2022
- It was anticipated that the project would be substantially complete as of (9/30/22).
- Due to a late change order regarding the height of the counter, the substantial completion of this project will be extended a few months until a new lower cabinet can be constructed.
- The new lower cabinets were received and installed in February, 2023. The counter top and sink were installed March 15, 2023. The project is substantially complete.

- **I.T. Division Office Remodel Project (Res. # 20-20)**

Approved Budget: \$137,150

- Design/RFP – 2nd – 3rd Qtr., 2021
- Bid & Award – 3rd Qtr., 2021
- Construct – 4th Qtr., 2021 – 2nd Qtr., 2022
- Substantial Complete – Staffed moved back in on 4/18/22 – 4/22/22
- Still finishing up two doors (waiting on windows).

2022

- **Jail Window Project (Res. # 23-21)**

Approved Budget: \$150,000

Project Schedule:

- Design/RFP – 1st – 2nd Qtr., 2022
- Bid & Award – 3rd & 4th Qtr., 2022
- We had two general contractors submit bids for the project.
- The project has been awarded to Rhom Construction (Low Bid of – \$154,648)
- Construct – 3rd Qtr. – 4th Qtr., 2023
- Note: There will be a 16–20-week lead time for the delivery of the windows.
- The windows were ordered in mid March, 2023.

- **Courthouse Paint/Wall Covering – Phase II (Res. # 23-21)**

Approved Budget: \$170,000

Project Schedule:

- Design/RFP – 2nd Qtr., 2022
- Bid & Award – 3rd Qtr., 2022
- We had two general contractors submit bids for the project.
- The project has been awarded to Rhom Construction (Low Bid of – \$103,684).
- Construct – 4th Qtr., 2022 – 2nd Qtr., 2023 – The project is on schedule and on budget, completion is anticipated by April 30, 2023.

3/25/23 F&P Committee Meeting CIP Update

2023

- **LED Lighting Upgrade Project (Courthouse)**

Approved Budget: \$150,000

Project Schedule:

- Design/RFP – 4th Qtr., 2022 – 1st Qtr., 2023
- Bid & Award – 1st Qtr. – 2nd Qtr., 2023
- Construction – 2nd Qtr. – 3rd Qtr., 2023
- The Project was awarded to Roshell Electric (Low Bid of \$56,580) on 3/10/23.
- Phase II of the LED Lighting Project (Sheriff's Department & Jail) is currently under design by APEX Engineering.

- **Playground Equipment and Replacement (Pine Point, Round Lake & Otter Lake Parks)**

- Design/RFP – 1st/2nd Qtr., 2023
- Bid & Award – 2nd Qtr., 2023
- Construction/Installation – 3rd Qtr. – 4th Qtr., 2023

- **Government Center Campus (foam) Roof Project**

- Design/RFP – 1st/2nd Qtr., 2023
- Bid & Award – 2nd Qtr., 2023
- Construction/Installation – 3rd Qtr. – 4th Qtr., 2023

- **Land Conservation / Forest Management Office Remodel**

- Design/RFP – 3rd Qtr., 2023 – 1st Qtr., 2024
- Bid & Award – 2nd Qtr., 2024
- Construction/Installation – 2nd Qtr. – 4th Qtr., 2024

3/25/23 F&P Committee Meeting CIP Update

ARPA – 2022-2024

- **Picnic Table Purchase**

Approved Budget: \$50,000

Project Schedule:

- Design/RFP – 3rd – 4th Qtr., 2022
- Purchase – 4th Qtr., 2022 – (Complete)
 - (48) portable – 6 ft. picnic tables
 - (13) heavy duty – poly coated 6 ft. picnic tables
 - (1) heavy duty – poly coated square table with built in shade
- Total project/purchase expenditures: \$28,089.03
- **Receive Product/Complete Installation – 2nd Qtr., 2023**

- **Automatic Firewood Dispensers**

Approved Budget: \$30,000

Project Schedule:

- Design/RFP – 3rd – 4th Qtr., 2022
- Bid & Purchase – 4th Qtr., 2022
- 12/7/22 – Awarded purchase to the vendor that best met the County's needs – HRI Vending (\$13,800) + freight
- **Receive Product/Complete Installation – 2nd Qtr., 2023**

- **Pine Point Bathroom**

Approved Budget: \$150,000

Project Schedule:

- Design/RFP – 4th Qtr., 2022 – 2nd Qtr., 2023
(1/25/23) awarded A&E contract to Ayres Architects & Engineers
- Bid/Award – 2nd Qtr., 2023
- Construction – 2nd Qtr. – 4th Qtr., 2023
- **Project is on schedule – Note: This pre-fab bathroom may have a lead time of 6+ months**

- **Otter Lake Bathroom/Shower Facility**

Approved Budget: \$325,000

Project Schedule:

- Design/RFP – 4th Qtr., 2022 – 2nd Qtr., 2023
(1/25/23) awarded A&E contract to Ayres Architects & Engineers
- Bid & Award – 2nd Qtr., 2023
- Construction – 2nd Qtr. – 4th Qtr., 2023
- **Project is on schedule**



**STATEMENT OF EXPLANATION
2024 - 2028 CAPITAL IMPROVEMENT PLAN
RECOMMENDATION/REPORT - LARRY RITZINGER**

6.1

Recommended Capital Improvement Plan for the Facilities & Parks Division.

2024 - 2028 Capital Improvement Plan

No.	Priority	Year	Project Description	Estimated Cost
1	1	2024	Phase II LED Lighting Project	\$ 50,000.00
2	2		Parking Lot Maintenance	\$ 50,000.00
3	3		Probate & Juvenile Intake	\$ 280,000.00
4	4		DHS Master Plan - Phase I Plan Development	\$ 50,000.00
5	1	2025	DHS Master Plan - Phase II Develop Construction Drawings & Specifications	\$ 50,000.00
6	2		UPS 911 Center	\$ 50,000.00
7	3		Replace Five (5) Water Heaters	\$ 90,000.00
8	4		Sheriff's Department 1st & 2nd Floor Hallway	\$ 175,000.00
9	1	2026	DHS Master Plan - Phase III Construction	\$ 2,236,000.00
10	2		Building Automation System Primary (4) and Secondary (29) Controllers Replacement	\$ 375,000.00
11	3		Branch III Jury Box	\$ 90,000.00
12	4		Parking Lot Maintenance	\$ 50,000.00
13	5		Sheriff's Department Master Plan Phase I Plan Development	\$ 50,000.00
14	6		Park Master Plan	\$ 150,000.00
15	1	2027	Otter Lake Dam Inspection	\$ 50,000.00
16	2		UW Extension & Housing Authority Remodel - Phase I Develop Plans & Design	\$ 50,000.00
17	3		UPS 2002 Jail and Courthouse	\$ 50,000.00
18	4		VFD Replacement (10)	\$ 100,000.00
19	5		Painting - General & Directories (Remodel Cul-de-sac Area)	\$ 100,000.00
20	6		Jail Fire System - Phase I - A&E	\$ 50,000.00
21	7		Sheriff's Department Phase II Construction	\$ 500,000.00
22	8		Park Master Plan	\$ 150,000.00
23	1	2028	Otter Lake Dam Repairs/Maintenance per Inspection	\$ 100,000.00
24	2		2002 Jail Roof	\$ 400,000.00
25	3		Jail Fire System - Phase II - Construction	\$ 300,000.00
26	4		UW Extension & Housing Authority Remodel - Phase II Construction	\$ 970,000.00
27	5		Court Conference Room (Room 218)	\$ 100,000.00
28	6		Courthouse Pressurization	\$ 250,000.00

Attachment: CIP 5 Year Plan (7620 : 2024 - 2028 Capital Improvement Plan Recommendation/Report - Larry Ritzinger)

Date of Review: 03/22/2023



Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2024	D.O.A. - Facilities & Parks	Government Center LED Lighting Upgrade - Phase II			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	50,000		45,000		5,000
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					
This funding will allow for the upgrading of approximately three thousand (3,000) interior fluorescent lamps to LED lighting on the Government Center Campus (Jail and Sheriff's Department). This upgrade will provide energy savings with an approximate pay back of four (4) years. This project is the second phase of a two phase 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.



Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2024	D.O.A. - Facilities & Parks	Parking Lot Maintenance Program – Government Center Campus			
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			
2					
Project Description and Justification					
This project will complete routine parking lot maintenance (crack routing/filling, sealing, and striping) in Parking Lots "A", "B", "C", D-1", D-2" and "E" as required on the Government Center Campus. This maintenance program is targeted for every other year (even 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.



Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2024	D.O.A. - Facilities & Parks	Probate & Juvenile Intake Office Suite Security Enhancements/Remodel			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	280,000		280,000		
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 project will complete security enhancements and remodeling of the Probate and Juvenile Intake office suite. To the best of my knowledge, this area has not been remodeled for ~thirty (30) years. The Government Campus Integrated Security Plan of 2012 offers the following recommendations: * Adding Security Cameras * Adding Card Access * Improving the physical deterrence by creating barriers * Reconfiguring the office layouts					
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.



Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2024	D.O.A. - Facilities & Parks	Department of Human Services and County Boardroom Master Plan (3rd Flr)			
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			
4					
Project Description and Justification					
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 Department of Human Services 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 department's needs, while keeping in mind that the work space may require some flexibility due to future growth. This planning exercise will also consider how the existing County Boardroom works into the plan, and if any changes are deemed necessary to this space at this time, as 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.



Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2025	D.O.A. - Facilities & Parks	Department of Human Services and County Boardroom Plan Design (3rd Flr)			
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			
1					
Project Description and Justification					
Once the 3rd floor Master Plan has been completed (in 2024), the next phase will be to select an option and complete the construction drawings (CDs) and specifications, so the project ready is to bid out. The justification for the project remains the same: the project 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. The master planning exercise in 2024 will have taken a look at the current Department of Human Services operations and staffing levels. It will have considered the physical space and provided some options on how the 3rd floor of the Courthouse could be reconfigured to efficiently accommodate the department's needs, while keeping in mind that the work space may require some flexibility due to future growth. The planning exercise will have also consider how the existing County Boardroom works into the plan, and if any changes are deemed necessary to this space at this time, as 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.



Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2025	D.O.A. - Facilities & Parks	Uninterruptible Power Supplies (UPS) Replacement - 911 Center			
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			
2					
Project Description and Justification					
This funding will allow for the replacement of the Uninterruptible Power Supply (UPS) system that supports the 911 Center. The system is at/nearing "end-of-life" and is a critical life safety system.					
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			
2025	D.O.A. - Facilities & Parks	Government Center Water Heaters			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	90,000		90,000		
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 the replacement of five (5) large commercial water heaters at the Government Center. These five (5) units are approaching "end-of-life" as they are twenty (20)+ 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.



Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2025	D.O.A. - Facilities & Parks	Sheriff's Department Hallways - Painting/Flooring Project			
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			
4					
Project Description and Justification					
This funding will allow for the updating of the hallways in the Sheriff's Department. The flooring and walls are at/near "end-of-life" and are approximately twenty-five (25) 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.



Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2026	D.O.A. - Facilities & Parks	Department of Human Services and County Boardroom Remodel Project			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	2,236,000		2,236,2000		
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					
This construction project 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 project will address the current Department of Human Services operational challenges and and the recent staffing level increases. It will efficiently accommodate the department's needs, while keeping in mind that the work space may require some flexibility due to future growth. This project will also consider how the existing County Boardroom works into the plan (if at all) and determine if any changes are deemed necessary to this space at the same time that the DHS construction takes place.					
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.



Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2026	D.O.A. - Facilities & Parks	Building Automation System Replacement of Primary/Secondary Controllers			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	375,000		375,000		
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 replace four (4) Building Automation System (BAS)/Primary Controllers and twenty-nine (29) secondary controllers. These controllers at at/nearing "end-of-life" as they range in age from 10-15 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.



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 Remodeling			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	90,000		90,000		
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 project will remodel the Jury Box in the Branch III Courtroom. It is not intended to meet ADA requirements. The project will change out the "end-of life" chairs and accommodate at east one alternate juror. New chairs have already been purchased in 2022 with a grant.					
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.



Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2026	D.O.A. - Facilities & Parks	Parking Lot Maintenance Program – Government Center Campus			
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			
4					
Project Description and Justification					
This project will complete routine parking lot maintenance (crack routing/filling, sealing and striping) in Parking Lots “A”, “B”, “C”, D-1”, D-2” and “E” as required.					
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	Sheriff's Department Master Planning			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	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			
5					
Project Description and Justification					
This funding will allow for master planning for the Sheriff's Department facility. Some examples of the needs of this facility include: - Updated flooring & wall finishes - Adequate conference room space - Improved emergency command center - Etc.					
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	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			
6					
Project Description and Justification					
This funding will allow for further implementation of the Park Master Plan. Some examples of projects include: - Beach Improvements - Installation of New Fishing Piers - Boat Landing Improvements - Replacing Well and Filtration Systems - Replacing/Adding Fish Cleaning Facilities - Improving/Expanding Parking - Replacing Docks - Improving ADA Access - Re-vegetation Projects - Replacing "end-of-life" Storage Buildings, Pavilions - Etc.					
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			
2027	D.O.A. - Facilities & Parks	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			
1					
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 maintenance and repairs of the dam 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.



Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2027	D.O.A. - Facilities & Parks	UW Extension & Housing Authority Remodel Project - Plan Development			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	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			
2					
Project Description and Justification					
This funding will allow for planning along with the development of construction documents and specifications. These areas have not been remodeled in over thirty (30) years and are 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.



Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2027	D.O.A. - Facilities & Parks	Uninterruptible Power Supplies (UPS) Replacement - Jail & Courthouse			
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 the replacement of the Uninterpretable Power Supply (UPS) systems that support the Jail & Courthouse. These systems are at/nearing "end-of-life" and they are critical life safety systems.					
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.



Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2027	D.O.A. - Facilities & Parks	Variable Frequency Drives (VFD) 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			
4					
Project Description and Justification					
This funding will allow for upgrading ten (10) Variable Frequency Drives (VFDs) that are approximately twenty-four (24) years old and reaching "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.



Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2027	D.O.A. - Facilities & Parks	General Painting & Courthouse Directories/Cul-De-Sac Desk Area Remodel			
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			
5					
Project Description and Justification					
This funding will allow for general painting of the Courthouse facility along with the remodeling of the Information Desk in the Cul-de-Sac area. Areas that will be addressed are/or will be at "end-of-life".					
Additional Action and/or Comments from Committee					
Submitted by: _____ Date: _____					

Attachment: 2024-2028 CIP Form 19 - General Painting & Cul-De-Sac Remodel (7620 : 2024 - 2028 Capital Improvement Plan

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			
2027	D.O.A. - Facilities & Parks	Jail Fire System 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			
6					
Project Description and Justification					
This funding will allow for the design of an updated Fire System serving the Jail and Sheriff's department. The existing fire system is twenty-five (25) years old and at/or 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.



Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2027	D.O.A. - Facilities & Parks	Sheriff's Department Remodel Project			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	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			
7					
Project Description and Justification					
This funding will allow for the remodeling of the Sheriff's Department, per the master plan that was previously developed. Some examples of the needs of this facility include: - Updated flooring & wall finishes - Adequate conference room space - Improved emergency command center - Etc.					
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.



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			
8					
Project Description and Justification					
This funding will allow for further implementation of the Park Master Plan. Some examples of projects include: - Beach Improvements - Installation of New Fishing Piers - Boat Landing Improvements - Replacing Well and Filtration Systems - Replacing/Adding Fish Cleaning Facilities - Improving/Expanding Parking - Replacing Docks - Improving ADA Access - Re-vegetation Projects - Replacing "end-of-life" Storage Buildings, Pavilions - Etc.					
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			
2028	D.O.A. - Facilities & Parks	Otter Lake Dam 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			
1					
Project Description and Justification					
This funding will allow for corrective actions (maintenance and repairs) that were detailed in the recommendations of the Otter Lake Dam Inspection that was completed in 2027.					
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			
2028	D.O.A. - Facilities & Parks	Roof Replacement - Jail (Roofs #13, 14, & 15)			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Necessary	400,000.00		400,000.00		
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					
The existing roofs on the 2002 Jail are ~twenty-six (26) years old and are at "end-of-life". To address this issue, the roofs need to be replaced.					
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			
2028	D.O.A. - Facilities & Parks	Jail Fire System Replacement			
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			
3					
Project Description and Justification					
This funding will allow for the replacement of the Fire System serving the Jail and Sheriff's department. The existing fire system is ~twenty-six (26) years old and is 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.



Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2028	D.O.A. - Facilities & Parks	UW Extension & Housing Authority Remodel Project			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	970,000		970,000		
Projects should be ranked for the next fiscal year only. Projects for years 2-5 are placeholders.					
Department Head Recommended Ranking		Committee Approved Ranking			
4					
Project Description and Justification					
This funding will allow for the remodeling of the UW Extension and Housing Authority Offices, as designed through the 2027 planning exercise. These areas have not been remodeled in over thirty (30) years and are 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.



Appendix DOA-304-A

Capital Improvement Program (CIP) Justification Form

Budget Year	Department Name	Project Name			
2028	D.O.A. - Facilities & Parks	Conference Room for the Courts (Remodel Room 218)			
Priority	Total Expenditure	Source of Funding			
		Fund Balance / Non-Lapsing	Sales Tax	Borrowing	Grants
Desired	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			
5					
Project Description and Justification					
Over the last five (5) - ten (10) years, 2 Court Conference Rooms were remodeled for different uses (Security Office and Court Commissioner 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: _____					

Attachment: 2024-2028 CIP Form 27 - Conference Room - Courts - Room 218 (7620 : 2024 - 2028 Capital Improvement Plan

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			
2028	D.O.A. - Facilities & Parks	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			
6					
Project Description and Justification					
The Courthouse has an over-pressurization issue due to inappropriately designed 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 condition 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.