



LANGLADE COUNTY

WISCONSIN

CAPITAL IMPROVEMENT

PROGRAM

2017 - 2021

**LANGLADE COUNTY
CAPITAL IMPROVEMENT PROGRAM
2017 THROUGH 2021**

The Capital Improvement Program (CIP) for the years 2017 through 2021 is herein presented. This five year plan was developed in cooperation with the various Department Heads, Oversight Committees, Finance Department and Finance Committee members: Vernon Cahak, Douglas Nonnenmacher, Ronald Nye, Peter Pennington, and Don Scupien.

The purpose of this Capital Improvements Program is to include all of the "big ticket" items that have been identified by the departments. The criteria used to include a project in the program are as follows:

- Addition to the County's assets of major importance and cost; the cost of land acquisition, construction, renovation, demolition, equipment, and studies are included;
- Large projects that are normally one-time events that will improve processes or improve the quality of life;
- Project assets have a multi-year useful life or extend the useful life of an existing asset.
- Projects have a cost of \$10,000 or more.

The purpose of assembling this five-year CIP is to be aware of what lies ahead for Langlade County and to enable the County to do some long-range planning. The plan explains each of the projects and also possible avenues for funding these projects. Projects included within the CIP can be financed through a variety of options. A well-planned capital improvement plan that not only identifies projects but also identifies realistic financing alternatives will preserve the credibility and fiscal integrity of Langlade County.

Budget restraints have forced movement of some projects to other years than originally proposed. Budget limitations will cause a continual review of all projects over the upcoming years. Given the rapid changes that have been occurring over the past few years and the anticipation that things will continue to change in the future, some of the capital needs could change. Nevertheless, the timing and placement of projects in the years 2017-2021 does indicate a reasonable expectation on which staff will base their long-term planning. The challenge of everyone will be to consider the effects of all projects on Langlade County and the best means to finance these projects.

Respectfully submitted,



Gary D. Olsen
Finance Director

Langlade County Finance Committee
Vernon Cahak, Chairman
Douglas Nonnenmacher
Peter Pennington

Ronald Nye
Don Scupien

**LANGLADE COUNTY
CAPITAL IMPROVEMENTS PLAN
2017 THROUGH 2021
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**LANGLADE COUNTY
CAPITAL IMPROVEMENT PROGRAM 2017-2021
PROJECT SUMMARY**

<u>Project</u>	<u>5-Year Total</u>	<u>2017 Amount</u>	<u>2018 Amount</u>	<u>2019 Amount</u>	<u>2020 Amount</u>	<u>2021 Amount</u>
Sheriff						
Patrol Vehicle Replacement	425,000	85,000	85,000	85,000	85,000	85,000
Jail Camera System Upgrade	34,000	34,000	-	-	-	-
Mobile Data Terminals	32,000	16,000	16,000	-	-	-
Sub-Total	<u>491,000</u>	<u>135,000</u>	<u>101,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Airport						
Install 24 Hr fuel pumping system	35,000	35,000	-	-	-	-
Refurbish T-Hangar floors	60,000	-	60,000	-	-	-
Design parallel taxiway construction and lighting	180,000	-	-	180,000	-	-
Construct parallel taxiway with lighting and resurface runway 9/27	1,600,000	-	-	-	1,600,000	-
Sub-Total	<u>1,875,000</u>	<u>35,000</u>	<u>60,000</u>	<u>180,000</u>	<u>1,600,000</u>	<u>-</u>
County Board						
Salary Study	30,000	-	30,000	-	-	-
Sub-Total	<u>30,000</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Information Services						
Create New County Website	30,000	30,000	-	-	-	-
Replace iSeries (AS400)	60,000	-	60,000	-	-	-
MS Exchange Server/Licensing/Email & Calendar Conversion	50,000	-	50,000	-	-	-
Upgrade Computers to Newest Office Suite Licensing	50,000	-	50,000	-	-	-
Virtual Desktops	80,000	-	80,000	-	-	-
Replace Omnicast Server	15,000	-	15,000	-	-	-
Replace Plasmon WORM Backup	25,000	-	-	-	25,000	-
Replace Vmware Servers and SAN	30,000	-	-	-	30,000	-
Replace Phone System	250,000	-	-	-	-	250,000
Replace Network Infrastructure	100,000	-	-	-	-	100,000
Jail Camera System Upgrade	75,000	-	-	-	-	75,000
Replace Loffler VoIP Dispatch Recording System	25,000	-	-	-	-	25,000
Replace Network Backup Appliances DATTA	75,000	-	-	-	-	75,000
Replace Folder/Stuffer Machine	20,000	-	-	-	-	20,000
Sub-Total	<u>885,000</u>	<u>30,000</u>	<u>255,000</u>	<u>-</u>	<u>55,000</u>	<u>545,000</u>
Land Records						
LIDAR	160,000	-	160,000	-	-	-
Vehicle to Replace Truck	30,000	-	30,000	-	-	-
Comp Plan Revision	50,000	-	25,000	25,000	-	-
Vehicle to Replace Older Vehicle in Department	25,000	-	-	25,000	-	-
Sub-Total	<u>265,000</u>	<u>-</u>	<u>215,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>
Maintenance						
Small courtroom renovations	50,000	50,000	-	-	-	-
Exhibition Building Roof Replacement	48,000	48,000	-	-	-	-
Courthouse Parking Lot	65,000	65,000	-	-	-	-
ADA Upgrades to County Buildings	30,000	10,000	-	10,000	-	10,000

**LANGLADE COUNTY
CAPITAL IMPROVEMENT PROGRAM 2017-2021
PROJECT SUMMARY**

<u>Project</u>	<u>5-Year Total</u>	<u>2017 Amount</u>	<u>2018 Amount</u>	<u>2019 Amount</u>	<u>2020 Amount</u>	<u>2021 Amount</u>
Energy Efficiency Improvements, Safety/HC/CH	30,000	10,000	-	10,000	-	10,000
Clover Room Furnance Replacement	25,000	-	25,000	-	-	-
Zero Turn Mower Replacement	20,000	-	20,000	-	-	-
Health Care Center Window Replacement	80,000	-	80,000	-	-	-
Update Highway Building	1,200,000	-	1,200,000	-	-	-
Pick up Truck Replacement	60,000	-	30,000	-	30,000	-
Concrete Replacement	20,000	-	10,000	-	10,000	-
Resource Center Parking Lot Replacement	75,000	-	-	75,000	-	-
Health Care Center West Parking Lot Replacement	80,000	-	-	80,000	-	-
Purchase new tractor	60,000	-	-	60,000	-	-
Maintenance Shop Asphalt Replacement	65,000	-	-	65,000	-	-
Floor Scrubber	10,000	-	-	10,000	-	-
Resource Center Roof Replacement	55,000	-	-	55,000	-	-
Update public address system at fairgrounds	40,000	-	-	-	40,000	-
Replace Health Care Center 1977 Boiler and 1990 Boiler	110,000	-	-	-	110,000	-
Courthouse Door Replacement	17,000	-	-	-	17,000	-
Multi-Purpose Building Roof Replacement	205,000	-	-	-	205,000	-
Resource Center Window Replacement	25,000	-	-	-	25,000	-
Carpet Replacement	25,000	-	-	-	25,000	-
District Attorney Office Security Glass	35,000	-	-	-	-	35,000
Impound Building Roof Replacement	80,000	-	-	-	-	80,000
Jail Skylight Replacement	50,000	-	-	-	-	50,000
Sub-Total	<u>2,560,000</u>	<u>183,000</u>	<u>1,365,000</u>	<u>365,000</u>	<u>462,000</u>	<u>185,000</u>
Forestry						
Pick-up Truck Replacements	152,000	28,500	35,000	29,000	29,500	30,000
Veterans Memorial Park Restroom Generators	15,000	15,000	-	-	-	-
Purchase 4 x 4 Utility Vehicle with Tracks	25,500	25,500	-	-	-	-
Contract out the Spraying of Invasive Species- Specifically Garlic Mustard	60,000	-	15,000	15,000	15,000	15,000
Update Aerial Photographs	40,000	-	-	-	40,000	-
Purchase Lawn mower for Veterans Memorial Park	18,500	-	-	-	18,500	-
Purchase Lawn mower for waysides	19,000	-	-	-	-	19,000
Sub-Total	<u>330,000</u>	<u>69,000</u>	<u>50,000</u>	<u>44,000</u>	<u>103,000</u>	<u>64,000</u>
Transportation						
Replace Van and Buses	348,000	170,000	68,000	110,000	-	-
Sub-Total	<u>348,000</u>	<u>170,000</u>	<u>68,000</u>	<u>110,000</u>	<u>-</u>	<u>-</u>
Highway						
County Highway Improvement Program (CHIP)	529,000	296,000	233,000	-	-	-
Paving County Roads	6,916,000	1,275,000	1,326,000	1,380,000	1,435,000	1,500,000
Federal Surface Transportation Program for Local E	793,900	-	310,200	-	483,700	-
County Aid Bridge Program	63,500	-	63,500	-	-	-
Sub-Total	<u>8,302,400</u>	<u>1,571,000</u>	<u>1,932,700</u>	<u>1,380,000</u>	<u>1,918,700</u>	<u>1,500,000</u>
TOTAL	<u>15,086,400</u>	<u>2,193,000</u>	<u>4,076,700</u>	<u>2,214,000</u>	<u>4,223,700</u>	<u>2,379,000</u>

**LANGLADE COUNTY
CAPITAL IMPROVEMENTS PROGRAM 2017-2021
PROJECT LIST AND FUNDING SUMMARY FOR 2017**

<u>Project</u>	<u>Funding Source</u>				<u>Designated Fund Balance</u>	<u>Total</u>
	<u>Fund Balance</u>	<u>Tax Levy</u>	<u>Grants</u>	<u>Borrowing</u>		
Sheriff						
Patrol Vehicle Replacement	85,000					85,000
Jail Camera System Upgrade	34,000					34,000
Mobile Data Terminals	16,000					16,000
Airport						
Install 24 Hr fuel pumping system	7,000		28,000			35,000
Information Services						
Create New County Website					30,000	30,000
Maintenance						
Small courtroom renovations	50,000					50,000
Exhibition Building Roof Replacement	48,000					48,000
Courthouse Parking Lot	65,000					65,000
ADA Upgrades to County Buildings					10,000	10,000
Energy Efficiency Improvements, Safety/HC/CH					10,000	10,000
Forestry						
Pick-up Truck Replacements					28,500	28,500
Veterans Memorial Park Restroom Generators					15,000	15,000
Purchase 4 x 4 Utility Vehicle with Tracks					25,500	25,500
Transportation						
Replace Van and Buses	34,000		136,000			170,000
Highway						
County Highway Improvement Program (CHIP)		152,000	144,000			296,000
Paving County Roads		1,275,000				1,275,000
TOTAL PROJECTS - 2017	339,000	1,427,000	308,000	-	119,000	2,193,000

**LANGLADE COUNTY
CAPITAL IMPROVEMENTS PROGRAM 2017-2021
PROJECT LIST AND FUNDING SUMMARY FOR 2018**

	<u>Project</u>	<u>Funding Source</u>				<u>Total</u>	
		<u>Fund Balance</u>	<u>Tax Levy</u>	<u>Grants</u>	<u>Borrowing</u>		
Sheriff							
	Patrol Vehicle Replacement		85,000			85,000	
	Mobile Data Terminals		16,000			16,000	
Airport							
	Refurbish T-Hangar Floors		60,000			60,000	
County Board							
	Salary Study		30,000			30,000	
Information Services							
	Upgrade Computers to newest Office Suite Licensing		50,000			50,000	
	Replace iSeries (AS400)		60,000			60,000	
	MS Exchange Server.Licensing/Email and Calendar conversion		50,000			50,000	
	Virtual Desktops		80,000			80,000	
	Replace Omnicast Server		15,000			15,000	
Land Records							
	LIDAR		20,000	140,000		160,000	
	Vehicle to Replace Truck		30,000			30,000	
	Comp Plan Revision		25,000			25,000	
Maintenance							
	Clover Room Furnance Replacement		25,000			25,000	
	Zero Turn Mower Replacement		20,000			20,000	
	Health Care Center Window Replacement		80,000			80,000	
	Update Highway Building				1,200,000	1,200,000	
	Pick up Truck Replacement		30,000			30,000	
	Concrete Replacement		10,000			10,000	
Forestry							
	Pick-up Truck Replacements				35,000	35,000	
	Contract out the Spraying of Invasive Species-Specifically Garlic Mustard				15,000	15,000	
Transportation							
	Replace Van and Buses		13,800	54,400		68,000	
Highway							
	County Highway Improvement Program (CHIP)		128,000	105,000		233,000	
	Paving County Roads		1,326,000			1,326,000	
	Federal Surface Transportation Program for Local Bridges		62,040	248,160		310,200	
	County Aid Bridge Program		63,500			63,500	
TOTAL PROJECTS - 2018		-	2,279,140	547,560	1,200,000	50,000	4,076,700

**LANGLADE COUNTY
CAPITAL IMPROVEMENTS PROGRAM 2017-2021
PROJECT LIST AND FUNDING SUMMARY FOR 2019**

	<u>Project</u>	<u>Funding Source</u>				<u>Total</u>	
		<u>Fund Balance</u>	<u>Tax Levy</u>	<u>Grants</u>	<u>Borrowing</u>		<u>Designated Fund Balance</u>
Sheriff							
	Patrol Vehicle Replacement		85,000			85,000	
Airport							
	Design Parallel Taxiway Construction and Lighting		36,000	144,000		180,000	
Land Records							
	Comp Plan Revision		25,000			25,000	
	Vehicle to Replace Older Vehicle in Department		25,000			25,000	
Maintenance							
	ADA Upgrades to County Buildings		10,000			10,000	
	Energy Efficiency Improvements, Safety/HC/CH		10,000			10,000	
	Resource Center Parking Lot Replacement		75,000			75,000	
	Health Care Center West Parking Lot Replacement		80,000			80,000	
	Purchase new tractor		60,000			60,000	
	Maintenance Shop Asphalt Replacement		65,000			65,000	
	Floor Scrubber		10,000			10,000	
	Resource Center Roof Replacement		55,000			55,000	
Forestry							
	Pick-up Truck Replacements				29,000	29,000	
	Contract out the Spraying of Invasive Species-Specifically Garlic Mustard				15,000	15,000	
Transportation							
	Replace Van and Buses		22,000	88,000		110,000	
Highway							
	Paving County Roads		1,380,000			1,380,000	
TOTAL PROJECTS - 2019		-	1,938,000	232,000	-	44,000	2,214,000

**LANGLADE COUNTY
CAPITAL IMPROVEMENTS PROGRAM 2017-2021
PROJECT LIST AND FUNDING SUMMARY FOR 2020**

	<u>Project</u>	<u>Funding Source</u>				<u>Total</u>	
		<u>Fund Balance</u>	<u>Tax Levy</u>	<u>Grants</u>	<u>Borrowing</u>		<u>Designated Fund Balance</u>
Sheriff							
	Patrol Vehicle Replacement		85,000			85,000	
Airport							
	Construct Parallel Taxiway with Lighting and Resurface Runway 9/27		320,000	1,280,000		1,600,000	
Information Services							
	Replace Vmware Servers and SAN		30,000			30,000	
	Replace Plasmon WORM Backup		25,000			25,000	
Maintenance							
	Pick up Truck Replacement		30,000			30,000	
	Concrete Replacement		10,000			10,000	
	Update public address system at fairgrounds		40,000			40,000	
	Replace Health Care Center 1977 Boiler and 1990 Boiler		110,000			110,000	
	Courthouse Door Replacement		17,000			17,000	
	Multi-Purpose Building Roof Replacement		205,000			205,000	
	Resource Center Window Replacement		25,000			25,000	
	Carpet Replacement		25,000			25,000	
Forestry							
	Pick-up Truck Replacements				29,500	29,500	
	Contract out the Spraying of Invasive Species-Specifically Garlic Mustard				15,000	15,000	
	Purchase Lawn mower for Veterans Memorial Park				18,500	18,500	
	Update Aerial Photographs				40,000	40,000	
Highway							
	Paving County Roads		1,435,000			1,435,000	
	Federal Surface Transportation Program - Rural Roads (STP - Rural)		96,740	386,960		483,700	
TOTAL PROJECTS - 2020		-	2,453,740	1,666,960	-	103,000	4,223,700

**LANGLADE COUNTY
CAPITAL IMPROVEMENTS PROGRAM 2017-2021
PROJECT LIST AND FUNDING SUMMARY FOR 2021**

	<u>Project</u>	<u>Funding Source</u>				<u>Total</u>	
		<u>Fund Balance</u>	<u>Tax Levy</u>	<u>Grants</u>	<u>Borrowing</u>		<u>Designated Fund Balance</u>
Sheriff							
	Patrol Vehicle Replacement		85,000			85,000	
Information Services							
	Replace Phone System		250,000			250,000	
	Replace Network Infrastructure		100,000			100,000	
	Replace Network Backup Appliances						
	DATTO		75,000			75,000	
	Replace Loffler VoIP Dispatch						
	Recording System		25,000			25,000	
	Replace Folder/Stuffer Machine		20,000			20,000	
	Jail Camera System Upgrade		75,000			75,000	
Maintenance							
	ADA Upgrades to County Buildings		10,000			10,000	
	Energy Efficiency Improvements, Safety/HC/CH		10,000			10,000	
	District Attorney Office Security Glass		35,000			35,000	
	Impound Building Roof Replacement		80,000			80,000	
	Jail Skylight Replacement		50,000			50,000	
Forestry							
	Pick-up Truck Replacements				30,000	30,000	
	Contract out the Spraying of Invasive Species-Specifically Garlic Mustard				15,000	15,000	
	Purchase Lawn Mower- Way sides				19,000	19,000	
Highway							
	Paving County Roads		1,500,000			1,500,000	
TOTAL PROJECTS - 2021		-	2,315,000	-	-	64,000	2,379,000

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department: Sheriff's Department
Project Title: Patrol Vehicle Replacement & Changeover Costs
Project Description: Annual squad car replacement cycle
Project Justification: New vehicles are safer & require less maintenance, which keeps operating costs down.
Estimated Capital Costs: \$425,000
Cost by Year: FY 2017: \$85,000
FY 2018: \$85,000
FY 2019: \$85,000
FY 2020: \$85,000
FY 2021: \$85,000

Department: Sheriff's Department
Project Title: Jail Camera System Upgrade
Project Description: Replace current camera control systems that are no longer supported.
Project Justification: Due to the fact that companies no longer make parts for our system & the quality of video is lacking at best. This would be the first step in upgrading to a high definition system without the large expense of replacing the entire system if it should fail.
Estimated Capital Costs: \$34,000
Cost by Year: FY 2017: \$34,000
FY 2018: \$ -
FY 2019: \$ -
FY 2020: \$ -
FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Sheriff's Department		
Project Title:	Mobile Data Terminals		
Project Description:	Replace current models that are installed in dept vehicles.		
Project Justification:	Must maintain functional computers in squad cars for TraCs system enabling deputies to write accident reports, deputy's reports, issue citations, driver's license & criminal history checks from patrol vehicles rather than having to return to the office to perform such tasks.		
Estimated Capital Costs:	\$32,000		
Cost by Year:	FY 2017:	\$	16,000
	FY 2018:	\$	16,000
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	-

Department:	Airport		
Project Title:	Install 24 Hr Fuel Pumping System		
Project Description:	Install a system to make fuel available to aircraft outside of the FBO operating hours.		
Project Justification:	Aircraft need to have fuel available on a 24 hr basis.		
Estimated Capital Costs:	\$35,000		
Cost by Year:	FY 2017:	\$	35,000
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	-

Department:	Airport		
Project Title:	Refurbish T-Hangar Floors		
Project Description:	Remove decaying asphalt floors & re-pour with new concrete to reduce or prevent icing conditions inside the t-hangars.		
Project Justification:	Floors inside the t-hangars are in poor condition & are sloped to allow water to accumulate & freeze inside the hangars & often freeze the doors closed.		
Estimated Capital Costs:	\$60,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	60,000
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	-

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Airport		
Project Title:	Design Parallel Taxiway Construction & Lighting & Perimeter Security Fence Design.		
Project Description:	Prepare design plan for completing parallel taxiway to the full length of runway 17/35 & design perimeter security fence for construction.		
Project Justification:	Increase safety & function of the airport by allowing aircraft to taxi parallel to the main runway rather than taxi into landing & departing traffic & provide security & safety by fencing.		
Estimated Capital Costs:	\$180,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	180,000
	FY 2021:	\$	-

Department:	Airport		
Project Title:	Construct Parallel Taxiway with Lighting & Resurface Runway 9/27.		
Project Description:	Continue parallel taxiway to the full length of runway 17/35 south of runway 9/27 & resurface runway.		
Project Justification:	Increase safety & function of the airport by allowing aircraft to taxi parallel to the main runway rather than taxi into landing & departing traffic & resurface runway 9/27 in need of rehabilitation.		
Estimated Capital Costs:	\$1,600,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	1,600,000

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	County Board		
Project Title:	Salary Study		
Project Description:	To complete a new salary matrix.		
Project Justification:	The salary matrix was always completed in house. The Matrix Committee has requested that the next salary study be completed by an outside organization.		
Estimated Capital Costs:	\$30,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	30,000
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	-

Department:	Information Services		
Project Title:	Create New County Website		
Project Description:	To create a new County Website.		
Project Justification:	The current website needs to be updated to allow for easy mobile viewing & to allow departments to post their own content on their department pages.		
Estimated Capital Costs:	\$30,000		
Cost by Year:	FY 2017:	\$	30,000
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	-

Department:	Information Services		
Project Title:	Replace iSeries (AS400)		
Project Description:	To replace the iSeries (AS400)		
Project Justification:	If the iSeries (AS400) crashes, most of the County programs would not work.		
Estimated Capital Costs:	\$60,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	60,000
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	-

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Information Services		
Project Title:	MS Exchange Server/Licensing/Email & Calendar Conversion		
Project Description:	To replace the existing Lotus Notes with MS Exchange.		
Project Justification:	The County is having a very hard time finding someone to help with the Lotus Notes upgrades because the system is not used by many businesses anymore.		
Estimated Capital Costs:	\$50,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	50,000
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	-

Department:	Information Services		
Project Title:	Upgrade Computers to Newest Office Suite Licensing.		
Project Description:	To upgrade all computer systems to the newest version of Office.		
Project Justification:	The County will need to complete this upgrade if it becomes necessary to be compatible with the rest of the world.		
Estimated Capital Costs:	\$50,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	50,000
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	-

Department:	Information Services		
Project Title:	Virtual Desktops		
Project Description:	Purchase of a virtual desktop network system will allow files to be saved on a server instead of being saved on a pc locally.		
Project Justification:	This new system would save money, because a basic terminal can be used instead of a pc for each workstation. This will also cut down on the number of viruses that happen on pc's.		
Estimated Capital Costs:	\$80,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	80,000
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	-

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Information Services		
Project Title:	Replace Omnicast Server		
Project Description:	To replace existing Omnicast Server.		
Project Justification:	This server stores all of the video from the Jail, Sheriff's Department & Courtroom surveillance & needs to be updated every 5 years.		
Estimated Capital Costs:	\$15,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	15,000
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	-

Department:	Information Services		
Project Title:	Replace Plasmon WORM Backup		
Project Description:	Purchase a Prostor InfiniVault for the AS400 WORM/Data Backup to allow for a more reliable backup of the AS400 system.		
Project Justification:	The system will need to be replaced after five years of an active lifespan.		
Estimated Capital Costs:	\$25,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	25,000
	FY 2021:	\$	-

Department:	Information Services		
Project Title:	Replace VMware Servers & SAN		
Project Description:	To replace two VMware servers & SAN		
Project Justification:	If the County Servers crash, then very important applications like 911 would fail.		
Estimated Capital Costs:	\$30,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	30,000
	FY 2021:	\$	-

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Information Services		
Project Title:	Replace Phone System		
Project Description:	To Replace the Current Phone System.		
Project Justification:	The phone system should not need to be replaced until after 2019, but it is included in the CIP so that it is not forgotten that this system will need to be replaced or updated in the future.		
Estimated Capital Costs:	\$250,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	250,000

Department:	Information Services		
Project Title:	Replace Network Infrastructure		
Project Description:	To replace network infrastructure when the old switches begin to fail.		
Project Justification:	This project is critical to the network & computer systems of the County. Without the network switches, the network would not exist.		
Estimated Capital Costs:	\$100,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	100,000

Department:	Information Services		
Project Title:	Jail Camera System Upgrade		
Project Description:	To replace the Jail camera system.		
Project Justification:	For security purposes, the Jail camera system needs to be updated.		
Estimated Capital Costs:	\$75,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	75,000

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Information Services		
Project Title:	Replace Loffler VoIP Dispatch Recording.		
Project Description:	To replace Dispatch recording system for 911 calls.		
Project Justification:	The old recording system is not compatible with the newer versions of Windows & will need to be replaced to continue to function properly.		
Estimated Capital Costs:	\$25,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	25,000

Department:	Information Services		
Project Title:	Replace Network Backup Appliances DATTO		
Project Description:	To replace the County's main network backup system & disaster recovery system.		
Project Justification:	Computer equipment usually only has a life of five years & this piece of equipment is past that useful life span.		
Estimated Capital Costs:	\$75,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	75,000

Department:	Information Services		
Project Title:	Folder/Stuffer Machine		
Project Description:	The folding machine will be close to ten years old by now & will need to be replaced.		
Project Justification:	If the folding machine is not replaced, then employee time will increase regarding the folding & envelope stuffing of tax bills & accounts payable checks.		
Estimated Capital Costs:	\$20,000		
Cost by Year:	FY 2017:	\$	-
	FY 2018:	\$	-
	FY 2019:	\$	-
	FY 2020:	\$	-
	FY 2021:	\$	20,000

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Land Records
Project Title:	LIDAR
Project Description:	GIS 30D Contour mapping beneficial to many County Depts/Local Govts
Project Justification:	State/FEMA wants us to have it, most surrounding counties have it/Potential cost savings to landowners floor insurance.
Estimated Capital Costs:	\$160,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 160,000
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ -

Department:	Land Records
Project Title:	Vehicle to Replace Truck
Project Description:	To be used by department staff for transporting equipment & also used by others for inspections.
Project Justification:	Current vehicle will be older & more expensive to maintain.
Estimated Capital Costs:	\$30,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 30,000
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ -

Department:	Land Records
Project Title:	Comp Plan
Project Description:	Comp Plan is state mandated every 10 years to be revised. Last comp plan was approved in 2009.
Project Justification:	Comp Plan is state mandated. Lose programs if we don't do it.
Estimated Capital Costs:	\$50,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 25,000
	FY 2019: \$ 25,000
	FY 2020: \$ -
	FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Land Records
Project Title:	Vehicle to Replace Older Vehicle in Department
Project Description:	New or used vehicle to replace old vehicle in department Currently have 1996 Ford Truck, 1999 Suburban, 2004 van & 2008 Dodge Ram.
Project Justification:	Existing vehicle will be too costly to maintain.
Estimated Capital Costs:	\$25,000
Cost by Year:	FY 2017: \$ - FY 2018: \$ - FY 2019: \$ 25,000 FY 2020: \$ - FY 2021: \$ -

Department:	Maintenance
Project Title:	Small Courtroom Renovations
Project Description:	Remodel 2 nd floor west meeting room to serve as hearing room
Project Justification:	Current 3 rd floor hearing room is much too small for contentious court cases. Judges area does not meet ADA. Major security/safety concerns
Estimated Capital Costs:	\$50,000
Cost by Year:	FY 2017: \$ 50,000 FY 2018: \$ - FY 2019: \$ - FY 2020: \$ - FY 2021: \$ -

Department:	Maintenance
Project Title:	Exhibition Building Roof Replacement
Project Description:	Remove & replace asphalt shingle roof on 8,720 S.F. (foot print) exhibition building (rabbit barn).
Project Justification:	The existing 3-tab shingles are old & near the end of their lifespan. Wind damage was repaired in 2011, but roof should be replaced before structural damage occurs.
Estimated Capital Costs:	\$48,000
Cost by Year:	FY 2017: \$ 48,000 FY 2018: \$ - FY 2019: \$ - FY 2020: \$ - FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Maintenance
Project Title:	Courthouse Parking Lot
Project Description:	Remove existing asphalt surface & 2' of sub grade. Replace with clean fill & 6" road base. Pave with 2" thick asphalt (approx. 348 tons).
Project Justification:	Asphalt is beginning to break up & is near the end of its useful lifespan.
Estimated Capital Costs:	\$65,000
Cost by Year:	FY 2017: \$ 65,000
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ -

Department:	Maintenance
Project Title:	ADA Upgrades to County Buildings
Project Description:	Provide accessibility improvements in Courthouse, Safety Building/Jail, Resource Center, Health Care Center, & other facilities. Specific improvements to be decided upon in accordance with the Accessibility Study in late 2014.
Project Justification:	Federal law requires compliance with current version of ADA. ADA was recently updated (2010).
Estimated Capital Costs:	\$30,000
Cost by Year:	FY 2017: \$ 10,000
	FY 2018: \$ -
	FY 2019: \$ 10,000
	FY 2020: \$ -
	FY 2021: \$ 10,000

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Maintenance
Project Title:	Energy Efficiency improvements, Langlade County Safety Buildings/Health Care Center/Courthouse
Project Description:	Make energy efficiency improvements, including: Energy efficient bulbs, lower power factor electronic ballasts, motion sensor switching, reduce over lighting. Reduce parking lot lighting during off hours. Other energy saving projects when possible
Project Justification:	Improvements will reduce energy costs & provide better light. Many rooms are over-lit; lights left on in unused rooms, some rooms still have magnetic ballasts & inefficient bulbs. Reduce maintenance costs by reducing number of fixtures/bulbs.
Estimated Capital Costs:	\$30,000
Cost by Year:	FY 2017: \$ 10,000
	FY 2018: \$ -
	FY 2019: \$ 10,000
	FY 2020: \$ -
	FY 2021: \$ 10,000

Department:	Maintenance
Project Title:	Clover Room Furnace Replacement
Project Description:	Remove old furnace & replace with new high efficiency gas furnace. Meet State codes for ventilation.
Project Justification:	Existing furnace is nearly 30 years old & has exceeded its useful life span & new furnace will reduce energy consumption.
Estimated Capital Costs:	\$25,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 25,000
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Maintenance
Project Title:	Zero Turn Mower Replacement
Project Description:	Zero turn mower with 60 inch cut. Snow broom & cab for winter snow removal.
Project Justification:	Existing mower is over 10 years old & has seen heavy use. Updating equipment will allow efficient use of manpower. Snow broom will allow Maintenance to better remove snow & ice from light snow falls.
Estimated Capital Costs:	\$20,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 20,000
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ -

Department:	Maintenance
Project Title:	Health Care Center Window Replacement
Project Description:	Replace existing (65) 25.5" x 65" clad (Pella) wood windows & (2) 8'8" x 5'5" clad wood windows.
Project Justification:	The windows will be 40 years old in 2018. Many seal poorly & do not latch. Crank mechanism does not work on some windows. Insulation value is poor.
Estimated Capital Costs:	\$80,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 80,000
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Maintenance
Project Title:	Highway Building Renovations
Project Description:	Renovate 43,350 S.F. Highway Building: Update office/restrooms to meet ADA. Replace finishes in office. Replace roof on truck garage. Add sprinkler system/vehicle ventilation system. Add 70'x140' freestanding truck garage.
Project Justification:	Building does not meet current codes/standards. Appearance does not reflect well on Langlade County. Truck garage roof leaks & is 58 years old. Refer to 2016 Building Study for more information.
Estimated Capital Costs:	\$1,200,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 1,200,000
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ -

Department:	Maintenance
Project Title:	Pick-up Truck Replacement
Project Description:	Replace 1999 Chevy truck with newer ¾ ton pickup.
Project Justification:	Repairs on these older vehicles are becoming quite costly & vehicles are beginning to rust out. Trade-in value becomes minimal. Average age of maintenance department trucks is quite old. Down time hurts the Departments ability to remove snow in a timely manner.
Estimated Capital Costs:	\$60,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 30,000
	FY 2019: \$ -
	FY 2020: \$ 30,000
	FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Maintenance
Project Title:	Concrete Replacement, other concrete in future
Project Description:	Replace deteriorating concrete areas as needed.
Project Justification:	Concrete is breaking up & could become a safety issue.
Estimated Capital Costs:	\$20,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 10,000
	FY 2019: \$ -
	FY 2020: \$ 10,000
	FY 2021: \$ -

Department:	Maintenance
Project Title:	Resource Center Parking Lot Replacement
Project Description:	Replace approximately 4,000 square yards of asphalt parking area & drives at Resource Center building. Pulverize existing base course. Modify drainage as required to eliminate puddles. Add asphalt curb at adjacent private garage to minimize water drainage onto adjacent property.
Project Justification:	Parking lot is original to the 1997 remodel & is showing its age/beginning to crack up.
Estimated Capital Costs:	\$75,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ 75,000
	FY 2020: \$ -
	FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

<i>Department:</i>	Maintenance
<i>Project Title:</i>	Health Care Center West Parking Lot Replacement
<i>Project Description:</i>	Replace approximately 4,200 square yards of asphalt parking area & drives at Health Care Center building. Pulverize asphalt & use as base course.
<i>Project Justification:</i>	Parking lot is from 1990 & is beginning to crack up. Parking lot had crack sealing in 2013, but will continue to break down as it ages. Parking lot will be 28 years old in 2019.
<i>Estimated Capital Costs:</i>	\$80,000
<i>Cost by Year:</i>	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ 80,000
	FY 2020: \$ -
	FY 2021: \$ -

<i>Department:</i>	Maintenance
<i>Project Title:</i>	Purchase New Tractor
<i>Project Description:</i>	Purchase new tractor & trade-in 1996 tractor.
<i>Project Justification:</i>	The Maintenance Department uses their tractor continuously throughout the year, which is more cost effective than contracting out & the 1996 tractor is almost at the point that any trade-in value would be negligible.
<i>Estimated Capital Costs:</i>	\$60,000
<i>Cost by Year:</i>	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ 60,000
	FY 2020: \$ -
	FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Maintenance
Project Title:	Maintenance shop asphalt replacement
Project Description:	Replace 3,300 s.y. asphalt around the maintenance shop & garage. Pulverize existing asphalt; reshape base course.
Project Justification:	Asphalt is beginning to break up & is near the end of its useful lifespan. Asphalt area is used during the fair & for maintenance vehicles.
Estimated Capital Costs:	\$65,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ 65,000
	FY 2020: \$ -
	FY 2021: \$ -

Department:	Maintenance
Project Title:	Floor Scrubber
Project Description:	New 28" wide walk behind floor scrubber.
Project Justification:	Existing floor scrubber is old & breaks down. Scrubber is needed for 26,000 square foot floor area & Clover Room.
Estimated Capital Costs:	\$10,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ 10,000
	FY 2020: \$ -
	FY 2021: \$ -

Department:	Maintenance
Project Title:	Resource Center Roof Replacement
Project Description:	Replace membrane roof at 8,800 square foot Resource Center building.
Project Justification:	1997 roof will be 21 years old in 2019. Anticipated lifespan of roof is 20 years. Roof will begin to crack & leak & replacement must be planned for.
Estimated Capital Costs:	\$55,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ 55,000
	FY 2020: \$ -
	FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

<i>Department:</i>	Maintenance
<i>Project Title:</i>	Update Public Address System at Fairgrounds
<i>Project Description:</i>	Update public address system at fairgrounds.
<i>Project Justification:</i>	P.A. system was installed in 1995. Technology is always changing & the P.A. system is out in the weather year round (rain, snow, & wind). P.A. system is valuable in attracting renters to the fairgrounds & very useful during the fair.
<i>Estimated Capital Costs:</i>	\$40,000
<i>Cost by Year:</i>	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ 40,000
	FY 2021: \$ -

<i>Department:</i>	Maintenance
<i>Project Title:</i>	Replace Health Care Center 1977 Boiler & 1990 Boiler
<i>Project Description:</i>	Replace 1977 & 1990 boilers with a new boiler.
<i>Project Justification:</i>	Boilers have exceeded their life span & are not very efficient.
<i>Estimated Capital Costs:</i>	\$110,000
<i>Cost by Year:</i>	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ 110,000
	FY 2021: \$ -

<i>Department:</i>	Maintenance
<i>Project Title:</i>	Courthouse Doors
<i>Project Description:</i>	Replace existing doors/storefront at South & East sides & at top of exterior stair.
<i>Project Justification:</i>	Existing glass is un-insulated. Doors are quite old & it is difficult to find parts.
<i>Estimated Capital Costs:</i>	\$17,000
<i>Cost by Year:</i>	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ 17,000
	FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

<i>Department:</i>	Maintenance
<i>Project Title:</i>	Multi-Purpose Building Roof Replacement
<i>Project Description:</i>	Install a new mechanically fastened membrane roof & insulation over existing standing seam metal roof. Original roof 1986/1990
<i>Project Justification:</i>	The building has leaked for years & the builders caulk repairs have been ineffective. Leaks are disruptive to events.
<i>Estimated Capital Costs:</i>	\$205,000
<i>Cost by Year:</i>	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ 205,000
	FY 2021: \$ -

<i>Department:</i>	Maintenance
<i>Project Title:</i>	Resource Center Window Replacement
<i>Project Description:</i>	Replace existing wood windows. Replace with new vinyl awning style windows.
<i>Project Justification:</i>	Existing windows have poor r-value & are nearly 50 years old. Wood is beginning to decay.
<i>Estimated Capital Costs:</i>	\$25,000
<i>Cost by Year:</i>	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ 25,000
	FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

<i>Department:</i>	Maintenance
<i>Project Title:</i>	Carpet Replacement
<i>Project Description:</i>	To replace the carpeting in County Clerk & Treasurer's offices & Law Library at Courthouse, lower level at Resource Center (Child Support) corridor, conference rooms & other areas as budget permits. Replace carpet in upper level of Resource Center in 2018 or 2019.
<i>Project Justification</i>	Carpet is becoming worn & beginning to show wear.
<i>Estimated Capital Costs:</i>	\$25,000
<i>Cost by Year:</i>	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ 25,000
	FY 2021: \$ -

<i>Department:</i>	Maintenance
<i>Project Title:</i>	District Attorney Office Security Glass
<i>Project Description:</i>	Add divider wall with door & security glass at D.A. service counter.
<i>Project Justification:</i>	D.A. Office is located on 1 st floor & is vulnerable. Employees should feel safe at work.
<i>Estimated Capital Costs:</i>	\$35,000
<i>Cost by Year:</i>	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ 35,000

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Maintenance
Project Title:	Impound Building Roof Replacement
Project Description:	Provide new membrane roof & insulation above existing 1955 & 1960 metal panel roofs. 13,216 ttl S.F. Add 3.5" insulation above roof. Infill gutter & direct water to internal roof drain.
Project Justification:	Roof has many leaks. Building from 1955 & 1960. Building structure & contents need to be protected from water.
Estimated Capital Costs:	\$80,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ 80,000

Department:	Maintenance
Project Title:	Jail Skylight Replacement
Project Description:	Replace (12) aging skylights on the jail roof (1) 4'x4', (5) 5'x5', (3) 8'x8', (1) 9'x9' skylights
Project Justification:	Skylights are yellowing & delaminating. Moisture is trapped inside & they appear to be breaking down.
Estimated Capital Costs:	\$50,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ 50,000

Department:	Forestry
Project Title:	Pick-up Truck Replacements
Project Description:	Replacement of existing 4x4 pickup trucks
Project Justification:	Continued operation of these vehicles after the 5 year period causes extra repair/maintenance expense, down time for foresters & potential resale value for the truck.
Estimated Capital Costs:	\$152,000
Cost by Year:	FY 2017: \$ 28,500
	FY 2018: \$ 35,000
	FY 2019: \$ 29,000
	FY 2020: \$ 29,500
	FY 2021: \$ 30,000

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

<i>Department:</i>	Forestry
<i>Project Title:</i>	Contract out spraying invasive species-Garlic Mustard
<i>Project Description:</i>	Contract out spraying for invasive species-Garlic Mustard.
<i>Project Justification</i>	Garlic mustard must be controlled on the county forest, & the Forestry staff does not have enough time during the summer to spray & keep up with other important work on the county forest.
<i>Estimated Capital Costs:</i>	\$60,000
<i>Cost by Year:</i>	FY 2017: \$ -
	FY 2018: \$ 15,000
	FY 2019: \$ 15,000
	FY 2020: \$ 15,000
	FY 2021: \$ 15,000

<i>Department:</i>	Forestry
<i>Project Title:</i>	Purchase 4 x 4 Utility Vehicle with Tracks.
<i>Project Description:</i>	Replace utility vehicle which was purchased in 2008 & used to spray invasives, transport foresters/equipment to remote locations on county forest with a vehicle that would be usable in winter with tracks.
<i>Project Justification</i>	Continued operation of this vehicle after 10 year period will result in down time & maintenance costs. This vehicle is used extensively in the woods under heavy loads & poor road conditions.
<i>Estimated Capital Costs:</i>	\$25,500
<i>Cost by Year:</i>	FY 2017: \$ 25,500
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department: Forestry
Project Title: Veteran's Memorial Park- Restroom Generators
Project Description: When there are power outages at the campground, the restroom facilities are not able to be used.
Project Justification: We need to provide adequate/operational restroom facilities when there are power outages to promote sanitary conditions.
Estimated Capital Costs: \$15,000
Cost by Year: FY 2017: \$ 15,000
FY 2018: \$ -
FY 2019: \$ -
FY 2020: \$ -
FY 2021: \$ -

Department: Forestry
Project Title: Purchase Lawn Mower
Project Description: Purchase new lawn mower for use at Veteran's Memorial Park.
Project Justification: The Forestry & Recreation Department has invested thousands of dollars to develop & maintain the park over the last 40 years.
Estimated Capital Costs: \$18,500
Cost by Year: FY 2017: \$ -
FY 2018: \$ -
FY 2019: \$ -
FY 2020: \$ 18,500
FY 2021: \$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Forestry
Project Title:	Update Aerial Photographs
Project Description:	Replacement of 2015 aerial photos
Project Justification:	Approximately 3,000-4,000 acres of timber is harvested annually on the county forest. As a result, what showed up on the 2015 photos as stand types or boundaries has changed dramatically. In addition, more roads have been constructed or opened up, which will show on the new photos. The staff relies heavily on aerial photos for recreation & forestry purposes. New photos will assist the foresters with forest decisions & also help in locating potential recreation trails.
Estimated Capital Costs:	\$40,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ 40,000
	FY 2021: \$ -

Department:	Forestry
Project Title:	Purchase Lawn Mower
Project Description:	Purchase new lawn mower for use at various Langlade County waysides
Project Justification:	The Forestry & Recreation Department has invested thousands of dollars to develop & maintain the waysides over the last 40 years.
Estimated Capital Costs:	\$19,000
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ -
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$19,000

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Transportation	
Project Title:	Replace van & buses	
Project Description:	Replace the transportation busses on a rotation basis.	
Project Justification:	To keep the transportation program in operation, the buses will need to be replaced periodically.	
Estimated Capital Costs:	\$348,000	
Cost by Year:	FY 2017:	\$ 170,000
	FY 2018:	\$ 68,000
	FY 2019:	\$ 110,000
	FY 2020:	\$ -
	FY 2021:	\$ -

Department:	Library	
Project Title:	Replace carpet at the Library	
Project Description:	Replace carpet at the City/County Library.	
Project Justification:	This project was agreed upon by the joint City/County Library Committee. Each entity will pay one third of the cost.	
Estimated Capital Costs:	\$108,000	
Cost by Year:	FY 2017:	\$ 108,000
	FY 2018:	\$ -
	FY 2019:	\$ -
	FY 2020:	\$ -
	FY 2021:	\$ -

Department:	Highway	
Project Title:	CHIP Program	
Project Description:	Utilize State matching funds for upgrades to County Road system.	
Project Justification:	Use state matching funds to reduce impact to tax levy for County road improvements.	
Estimated Capital Costs:	\$529,000	
Cost by Year:	FY 2017:	\$ 296,000
	FY 2018:	\$ 233,000
	FY 2019:	\$ -
	FY 2020:	\$ -
	FY 2021:	\$ -

CAPITAL IMPROVEMENT PROGRAM
Langlade County, Wisconsin

Department:	Highway
Project Title:	Paving County Roads
Project Description:	Maintain highway system infrastructure by blacktopping roads on a prioritized rotating basis.
Project Justification:	Ongoing maintenance is required to keep county roads in serviceable condition
Estimated Capital Costs:	\$6,916,000
Cost by Year:	FY 2017: \$1,275,000
	FY 2018: \$1,326,000
	FY 2019: \$1,380,000
	FY 2020: \$1,435,000
	FY 2021: \$1,500,000

Department:	Highway
Project Title:	Federal Surface Transportation Program for Local Bridges
Project Description:	Upgrade bridges with low sufficiency ratings, with 80% Federal funding.
Project Justification:	Low sufficiency rating justifies placement into STP Bridge Program for safety reasons. CTH B Bridge currently posted for 47 Tons.
Estimated Capital Costs:	\$793,900
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 310,200
	FY 2019: \$ -
	FY 2020: \$ 483,700
	FY 2021: \$ -

Department:	Highway
Project Title:	County Aid Bridge Program
Project Description:	Replace Pine River Bridge
Project Justification:	Low sufficiency ratings justify replacement; County Board approved 10% funding on 8/18/2015.
Estimated Capital Costs:	\$63,500
Cost by Year:	FY 2017: \$ -
	FY 2018: \$ 63,500
	FY 2019: \$ -
	FY 2020: \$ -
	FY 2021: \$ -