

**DOOR COUNTY
CAPITAL IMPROVEMENT PROJECT (CIP) FORM**

Revised 6/16/2008 per Law Enforcement Committee

Department: Sheriff's Dept. Communications Division
 Project Name: Door County Communications 6 Phase Upgrade Project
 Project ID#: 1-28-01 thru 1-28-04
 Priority: Urgent/Necessary/Growth-Related (circle one)

Submitted By: Carrie Gossen
 Date: 1/11/2008

Description: Phase 1 --2009 - Purchase 4 Sheriff repeaters and 3 voting comparators for Washington Island, Fish Creek and Forestville.
 Phase 2 & 3 --2010 & 2011 Build 2 - 200' towers at Ellison Bay and Fish Creek
 Phase 4 --2012 - Purchase 4 EMS repeaters and 3 voting comparators for Washington Island, Fish Creek and Forestville.
 Phase 5 & 6 --2013 & 2014 - Build 2 - 200' towers to replace Forestville and Brussels

Location: County wide

Justification In order to keep up with technology we must upgrade our existing system. All items have been discussed at the ongoing C.A.T.S. meetings and are deemed necessary by experts in the field. All estimates have been supplied by our communications consultant whom the County has worked with for the last 12 years.

Expenditures (in thousands)

	Budget 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013
Building Construction/Remodeling/Purchase		880,000			1,012,000
Road Construction/Maintenance					
Equipment Purchase	172,000			197,800	
TOTAL	172,000	880,000		197,800	1,012,000

Funding Source (in thousands)

Long Term Financing (15 years to 25 years)	172,000	880,000		197,800	1,012,000
Short Term Financing (60 days)					
xxxx					
Federal/State Aids (describe)					
Tax Levy					
Other (prior year carryover)					
TOTAL	172,000	880,000		197,800	1,012,000