



Roosevelt
County
Wolf Point, Montana

Capital Improvements Plan

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ROOSEVELT COUNTY, MT CAPITAL IMPROVEMENTS PLAN

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CHAPTER 1 INTRODUCTION

1.1 Background

Roosevelt County initiated the process to develop a Capital Improvements Plan (CIP) in the spring of 2018 after receiving grant funds from the Treasure State Endowment Program (TSEP) programs. Interstate Engineering, Inc. was selected and is under contract to prepare the CIP by December, 2019. Preparation of the CIP document was started in the spring of 2019.

This CIP focuses on the needs of all of the County's departments. These departments are listed in the following section. The overall goals of this CIP are to provide a framework for sound County capital spending and an implementation plan that clearly guides capital spending for the near-term future (the next five years).

This CIP should not be a static document, but should be re-visited each year to ensure conditions have not changed or needs arisen that warrant deviating from the plan. This document should undergo a complete update once every five years.

1.2 Purpose

The purpose of this document is to identify the capital needs of Roosevelt County (needs with cost in excess of \$5,000) for all County Departments. This document is intended to go beyond just identification of needs, to include an implementation plan that identifies needs, costs, and revenue sources for projects anticipated for completion within the near-term future (five years). The CIP does not include information on Equipment and Vehicle Replacement, however identifies vehicle and equipment purchases that are anticipated throughout the next five years. It also includes references to personnel that may be added to County staff in the future. County staff is not considered a capital expenditure, however, to guide future planning, potential staff additions are included in the plan.

1.3 Scope of the Project

This CIP considers the capital spending needs of all departments of Roosevelt County. The departments that are included in the plan are as follows:

1. Clerk and Recorder
2. Fire Department
3. Sheriff's Office
4. Library
5. Treasurer/Assessor
6. Health Department
7. Aging Services
8. Fair
9. Road Department
10. Airport
11. County Complex – Culbertson
12. Weed District
13. Commissioners
14. Disaster and Emergency Services (DES)

15. Attorney's Office
16. Wolf Point Mosquito District

Additional departments are present in the County, however they chose to not respond to inquiries, or did not feel that they would have any capital expenditures above the \$5,000 threshold in the next five years. The scope of this project included interviews and data collection within each department and a review of previously completed studies and reports. A comprehensive investigation of potential outside funding sources and mechanisms was conducted to enable potential funding sources to be identified for each capital need. This CIP includes prioritization of project needs, both within each department, and for the County as a whole. Lastly, this CIP includes a detailed implementation plan that outlines priorities, costs, and funding mechanisms for over \$6.2 million in projects expected to be completed within the next five years.

1.4 Report Organization

This CIP is organized into separate sections for each department. Each department is generally described, its capital needs are listed, potential funding sources for each capital need are identified, and a prioritized capital improvements schedule is provided.

In addition to departmental sections, a separate section is provided for the implementation plan.

1.5 Acknowledgements

Interstate Engineering, Inc. gratefully acknowledges the assistance and input of the Roosevelt County Commissioners, as well as other County Staff in the preparation of this CIP. We want to particularly acknowledge the following individuals:

Gary Macdonald, Duane Nygaard, and Gordon Oelkers – Commissioners
Ken Norgaard – Road Department
Jason Frederick – Sheriff's Office
Betty Romo – Treasurer / Assessor
Cheryl Hanson – Clerk and Recorder
Andrea Hayes – Library
Patti Presser - Health Department
Shelli Isle – Aging
Angela Miller - Fair Board
Tom Romo – LM Clayton Airport
Tracy O'Conner – Poplar Airport
Dallas O'Conner – Poplar Airport
Rick Knick – Culbertson Airport
Austin Knudsen – County Attorney
Lindsey McNabb – Disaster and Emergency Services

The assistance of all individuals who contributed information, spent time with the consultant, and provided support throughout this study was most helpful and greatly appreciated.

CHAPTER 2 METHODOLOGY FOR PROJECT DEVELOPMENT AND RANKING

2.1 Project Development

This Capital Improvements Plan (CIP) was developed based on the current needs of Roosevelt County. For this CIP, capital improvements are generally defined as projects that require professional services, construct physical infrastructure, or purchase equipment with an estimated cost of \$5,000 or more. Larger projects which are cost shared were also included if the County's share was determined to be under the \$5,000 threshold.

Project development for this CIP began with projects listed by department heads as a priority. Correspondence was performed with County department heads to discover projects anticipated and/or needed by each department, potential sources of funding, and to obtain general background information. The initial department head meetings resulted in a comprehensive list of capital needs for each department.

Once initial department capital needs were identified, project lists and descriptions were distributed to the Department Heads and Commissioners. Meetings with the Commissioners helped define, prioritize and edit the list of projects.

2.2 Cost Estimates

Project and purchase costs were estimated in 2019 dollars using various methods and sources. Sources for cost data included:

- Department head estimates
- Supplier costs of materials and equipment
- Bid tabulations and construction costs from recently completed similar projects
- Previously completed documents

Project costs included in this CIP are concept-level estimates and typically include a 15-20% contingency. As projects approach implementation, it is recommended that estimated costs are refined and updated based on better defined project details and scope. It is also important to note that project costs will escalate over time due to inflation.

2.3 Project Ranking

Projects were ranked for priority implementation within each department and overall across all departments. Each department head provided a priority ranking for projects within each department. Once department rankings were established, County staff and elected officials met and established an overall priority for all projects. Projects will be implemented based on the yearly financing available for the next five years. Project implementation is based on targeted spending of approximately \$6.2 million over the near term (five years) at approximately \$1,250,000 per year. Capital projects will be grouped together so that related projects can be undertaken at the same time.

2.4 Public Input

Public input for this CIP was obtained through a public meeting conducted by Roosevelt County on November 26, 2019, as well as interviews with department heads. The input from public meetings was utilized to refine the capital projects list.

CHAPTER 3 POTENTIAL FUNDING SOURCES

3.1 Introduction

This section contains a list and short definition of funding sources that may be available to fund all or part of the Capital Improvement projects in Roosevelt County. Funding availability is governed by appropriations and by demand. While grants are typically very competitive and not all requests can be funded, most loan programs have adequate funds throughout the year.

New funding sources become available from time to time, and some current funding sources may not be continued, thus pursuit of new funding programs should be an on-going exercise. It is imperative that Roosevelt County remain current and actively seek new funding programs as they become available. Two websites that should be checked for grant applications are:

Fundingmt.org (Montana)
Grants.gov (federal)

Grants applications on these websites sometimes have a short application window.

3.2 Grant Sources

TSEP (Treasure State Endowment Program). This is a state grant program administered by the Department of Commerce in Helena. Funds are derived from the Coal Severance Tax and amount to \$15 million to \$20 million per biennium. Funds can be used for water, wastewater, storm water and bridge improvements. TSEP has both planning grants for CIP's and preliminary engineering reports (PER's) and construction grants. Both planning and construction grants can be combined with other grants and/or loans. TSEP construction grant funds are typically very competitive.

Planning grants have a maximum of \$15,000 and require a dollar for dollar match. These grants are available in odd years (2019, 2021, etc.) and are available on a first come-first served basis after funds are available. The match for this program CANNOT be provided by another state grant program. Funds are used to develop a preliminary engineering report (PER) or a capital improvements plan (CIP).

Construction grants have an application deadline in the spring of even years (2020, 2022, etc.). These grants can be used for design and construction and are very competitive. The grant application requires a Preliminary Engineering Report and a Uniform Application. These grants require a dollar for dollar match. The maximum grant for bridge replacement projects is limited to \$500,000. In extenuating circumstances grants up to 75% of the project cost may be awarded in extreme cases of financial hardship, or where the public's health and safety are seriously affected.

RRGL (Renewable Resource Grant and Loan Program). This is a state grant and loan program administered by the Department of Natural Resources and Conservation in Helena. Funds are derived from mineral resource extraction and are appropriated by the Legislature. Funding generally amounts to about \$800,000 for planning grants and about \$6 million for construction grants. Typically grants are awarded for projects such as irrigation rehabilitation, dam repair, and soil and water conservation and forest enhancement projects. Both planning and construction grants can be combined with other grants and/or loans. Both grant programs are very competitive.

The RRGL loan program is not normally used by Counties because its interest rate is higher than other loan programs that will be discussed later.

Planning grants have a maximum of \$25,000 and do not require a match. These grants are available in odd years (2019, 2021, etc.) and grants are normally available after funds are made available. Funds can be used to develop Preliminary Engineering Reports (PER).

Construction grants have a maximum of \$125,000 and the application deadline is in the spring of even years (2020, 2022, etc.). These grants can be used for design and construction and are competitive. No matching funds are required. The grant application requires a Preliminary Engineering Report and a Uniform Application. These grants can be used for water, wastewater and storm water infrastructure, irrigation rehabilitation, dam repair, soil and water conservation, and forest enhancement.

CDBG (Community Development Block Grant). This grant program is administered by the Department of Commerce in Helena. The program is funded by the US Department of Housing and Urban Development. CDBG has both planning grants and construction grants. Both planning and construction grants can be combined with other grants and/or loans. Grant limits are determined by the federal appropriation and funds that the State of Montana has available. Both planning grant and construction grant funds are available on an annual basis and are competitive.

Planning grants have a maximum of \$50,000 per application. Funds are normally available starting in July of every year. A 33% match is required. Planning grant funds can be used for any public planning project including growth policies, capital improvements plans, preliminary engineering reports (PER), subdivision regulations, zoning regulations, site specific development plans, etc.

Construction grants are limited to a maximum of \$450,000, depending on the proposed use of funds. These grants can be used for design and construction and are competitive. A 25% or greater match is required. Most of the grant applications require a Preliminary Engineering or Architectural Report and a Uniform Application. These grants can be used for water, wastewater, storm water, streets, public buildings and other public works projects. Over 51% of the affected population must have a low to moderate income to be eligible for construction grant funds. According to the Montana Department of Commerce, 44.29% of the households in Roosevelt County are low to moderate income so therefore the County would not qualify. This income calculation is from the 2015 Census and Target Rate Information. This data is updated every 5 years by the Montana Department of Commerce. If an individual census tract has 51% or more of the households with a low to moderate income, this tract is eligible for a CDBG grant source for work in this tract.

WRDA 595 GRANTS (US Army Corps of Engineers Water Resources Development Authority 595 Grant). This is a grant program for water and wastewater systems, environmental restoration, and surface water resource protection. It is administered by the US Army Corps of Engineers. Funding is very limited and requests should be for \$300,000 or less. A 25% match is required. These funds can be used in conjunction with any other funds. Applications have no specific deadline, but are tied to the federal appropriations process through the three Montana congressional offices. Funding is very competitive and not available every year.

MDT STBG (Montana Dept. of Transportation – Surface Transportation Block Grant). This grant program is administered by the MDT in Helena. This program has replaced the previously funded Community

Transportation Enhancement Program (CTEP), and Safe Routes to School Program and is commonly referred to as the Transportation Alternatives Program or TA. Funds can be used for sidewalks, bike paths, recreational trails, ADA projects and safety projects. In 2013-18, this program had approximately \$17.5 million available in Montana. The program does not have a minimum or maximum dollar amount per application. Funds are allocated 25% to communities under 5,000 population, 25% to communities over 5,000 population and 50% to any community in the state regardless of population. Applications are normally due in late spring each year. A 13.42% match is required. This match is required to be a cash match. Soft or in-kind services will not be accepted. Funding is competitive.

FWP RTP (Montana Fish, Wildlife & Parks - Recreational Trails Program). This grant program is administered by the Parks Division of the FW&P in Helena. This program has approximately \$1.4 million of federal funds each year. The application deadline is January 31 each year and typically opens in the Fall. A 20% match of either funds or in kind services is required. They award up to six grants of \$70,000-\$100,000 per year (big grants) and the balance are \$10,000- \$69,999 grants (standard grants) with \$20,000 or less grants (small grants) have the best chance of being funded. Funds can be used for trails, park restrooms and other capital items along the trails. Funding is competitive.

FWP LWCF (MT Fish, Wildlife & Parks - Land & Water Conservation Fund). This grant program is administered by the Parks Division of the FW&P in Helena. This program awarded approximately \$1.2 million of federal funds during its last funding cycle. Grant applications are due February of each year and the maximum grant per project is \$250,000. A dollar for dollar match is required. Funds can be used for public parks, walking trails, swimming pools, picnic facilities, and other projects in direct support of outdoor recreation areas such as restrooms. Funding for this program is competitive.

MLIA (Montana Land Information Act). This grant is administered by the State Library in Helena. The purpose of this grant is to develop a standardized, sustainable method to collect, maintain, and disseminate information in digital formats about land characteristics in Montana. This grant can be used for metadata GIS projects that show wastewater systems including lagoons, water systems, streets and roads, light poles, street signs and other points of value. FY 2018 through FY 2020 had approximately \$250,000 in grant funds and the average award was \$17,000. This is a competitive grant program and applications with matching funds will be awarded more points and result in the application having a higher score. Applications are due February 15 each year. Funding is competitive.

USFA (US Fire Administration-A Department under US Homeland Security). Funds are available annually and it is estimated that 2500 grants are made nationally to fire departments annually for equipment.

FEMA (US Federal Emergency Management Agency). This agency can make grants for equipment, buildings and training to help mitigate potential disasters. Application process is somewhat lengthy.

DOJ (US Department of Justice) This agency has limited grant funds for specialized program objectives. Apply at grants.gov.

FAA NPE (Non-Primary Entitlement Funding). The NPE funding is available through the FAA to general aviation and non-hub airports throughout the nation. For these airports, the FAA will pay 90-95% of project costs associated with eligible project. Priorities are given to projects that relate to enhancing airport safety, capacity, safety, and preserving airport infrastructure. In order to be eligible for these funds all projects need to meet FAA standards, and environmental concerns. Typically, in Montana each airport is allocated

\$150,000 per year, and funds can be banked for up to four years. Reciprocal loan agreements can be made with other airports in the state in order to fund larger projects. The sponsor is responsible for the remaining 5-10% of the project costs.

Montana DLA Grant (Delivering Local Assistance) The Montana Delivering Local Assistance (DLA) is a state funded program created through House Bill 652 in 2019 intended to support communities impacted by natural resource development. Funds are focused specifically towards local governments and schools to address the needed investments in facilities and other community infrastructure priorities across Montana. The total grant program made \$21.5 million available in grant funds, with \$10.75 million to local infrastructure projects, and \$10.75 million distributed to school district infrastructure.

FLAP Grant (Federal Lands Access Program) The Federal Lands Access Program (FLAP) program was established in order to improve transportation facilities that provide access to Federal Lands. This program supplements State and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators. Montana has received on average \$17,700,000 per year between 2016 and 2019. Grant funding for these projects is very competitive.

3.3 Loan Sources

INTERCAP This low interest rate loan program is administered by the Montana Board of Investments. The present interest rate is 3.37% with terms up to 15 years. The interest rate is variable and can change in February of each year. The rate has averaged 1.897% for the last 10 years. This loan can be used in conjunction with other grants and loans. The loan is usually used for the purchase of personal and real property and infrastructure improvements. Funds can be used for the purchase of new and used equipment and vehicles, water, wastewater, streets, storm water, solid waste projects, energy retrofit projects, public buildings, cemeteries and preliminary engineering and grant writing. INTERCAP does not have a loan limit and they have adequate funds. Turnaround time from application to approval is short.

SRF (State Revolving Fund). This low interest loan program is administered by the Department of Environmental Quality and the Department of Natural Resources and Conservation in Helena. These funds can be used for planning and construction, including design. The funding is comprised of 80% federal funds and 20% funds that the state borrows. Present interest rate is 2.5% with a 20-year amortized payment. Sometimes the federal government adds “green” funds to the appropriation. These funds are for projects that improve the environment. These “green” funds are debt forgiven (grant) and are written off when the project is completed as designed. The loan application requires an engineering report and a Uniform Application. These funds can be used for water, wastewater and storm water projects. Funds are available anytime on an annual basis and can be used in conjunction with any grant funds. This loan program does not have a loan limit and has adequate funds. Turnaround time from application to approval is short.

3.4 Loan/Grant Sources

USDA/RD (US Department of Agriculture/Rural Development). This agency is a funding branch of the US Department of Agriculture. All funds are federal funds and are appropriated by Congress. Rural Development has both loans and grants. Normally the loans and grants are made in conjunction with each other. The state office is in Bozeman with branch offices throughout Montana. The Billings office is the contact for Roosevelt County.

CF (Community Facilities). This is both a direct loan and grant program, and a commercial lender guaranteed loan program. The interest rate for direct loans is 4% at present. Funds can be used for libraries, police department needs, cemetery needs, recreation facilities, solid waste facilities, street upgrades, and public works department equipment purchases. This program can fund almost any county capital purchase. Funding averages \$20 million in direct loan money and \$100,000 in grant money for Montana. Guarantee funds are not allocated to states, they are kept in a national pool in Washington, D.C. The guarantee funds approval pool averages about \$70 million a year nationally.

3.5 Taxes

Taxes are both voted/permissive and non-voted levies. These are normally levied against real property by a mill levy. The mill levy and property value determine the amount paid. For FY 2019, Roosevelt County levied 206.32 mills on a taxable valuation of \$34,488,704 and 1 mill generates \$34,488.70/year. The majority of these funds, unless designated otherwise, are normally deposited in the general fund to operate the County.

3.6 Tabular Summary – Funding Source Acronyms

| Acronym | Full Name | Grant/Loan |
|------------|--|---------------------------------|
| TSEP | Treasure State Endowment Program | Grant |
| RRGL | Renewable Resource Grant and Loan Program | Grant (loans not normally used) |
| CDBG | Community Development Block Grant | Grant |
| WRDA 595 | Water Resources Development Act | Grant |
| MDT TAP | MT Dept. of Transportation – Transportation Alternative Program | Grant |
| FWP - RTP | MT Dept. of Fish Wildlife & Parks – Recreational Trails Program | Grant |
| FWP - LWCF | MT Dept. of Fish Wildlife & Parks – Land & Water Conservation Fund | Grant |
| MLIA | Montana Land Information Act | Grant |
| USFA | US Fire Administration | Grant |
| FEMA | US Federal Emergency Management Agency | Grant |
| DOJ | US Department of Justice | Grant |
| FAA NPE | FAA Non-Primary Entitlements | Grant |
| DLA | Delivering Local Assistance | Grant |
| FLAP | Federal Lands Access Program | Grant |
| INTERCAP | (INTERCAP is the proper name) | Loan |
| SRF | State Revolving Fund | Loan |
| RD/CF | USDA Rural Development/Community Facilities | Loan/Grant |

CHAPTER 4 CLERK AND RECORDER

4.1 Introduction

The Clerk and Recorder's Office has a staff of 5 full time employees. This includes the elected Clerk and Recorder, Cheryl Hanson, and 4 assistants. The Clerk and Recorder's Office provides the primary administrative function for recording and maintaining the majority of all legal documents relating to real estate records, land descriptions, county birth and death records, and records of the County Commissioners, which includes budgets and setting levies for the Counties and School Districts. Their duties include handling the accounts payable for the County, as well as payroll of County employees, recording documents, and registering births and deaths. Another key role that the Clerk and Recorder plays is the role of election administrator for the County. All Roosevelt County elections, city and town elections, and special district elections are run through this office. This is also the location where persons may register to vote in upcoming elections.

This department is located in the Roosevelt County Court House located at 400 2nd Avenue South, Wolf Point, MT. The Clerk and Recorder's Office is key to ensuring that the business of the County runs smoothly. They provide important and largely behind-the-scenes services to support the County business and address citizens' needs. Capital requirements of the department are modest, but critical, and really only include one item with an ongoing maintenance agreement.

4.2 Capital Needs

The following capital needs have been identified by the Clerk and Recorder's Office as necessary to perform the duties of the Department:

- Upgraded Election Equipment. This system includes 11 new electronic vote marking machines, as well as a high-speed image scanner for reading the votes. This equipment will help the Clerk and Recorder's Office to streamline the voting process, as well as help to eliminate discrepancies in the vote reading process.
- Annual License and Maintenance Support Fees. This includes a five-year agreement for post-warranty licensing and maintenance of the equipment and software purchased above. This is a yearly fee, and is necessary to keep the equipment functioning properly, and insure that regular maintenance is performed.

4.3 Funding Sources

Funding for the Clerk and Recorder's election equipment can come from general fund dollars that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund capital improvements for the Clerk and Recorder's Office include using INTERCAP loans, RD/CF loans, and/or guaranteed loans. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Electronic Election Equipment
 - INTERCAP Loan
 - RD/CF Loan/Grant

4.4 Capital Improvements Schedule

The upgraded election equipment for the Clerk and Recorder office is anticipated to be purchased in the 2020/2021 budget year, with the post warranty period being in effect from 2022 – 2025.

4.5 Tabular Summary – Clerk and Recorder Capital Projects Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|---|------------------|------------------------------|---|------------------|------------------|
| Clerk and Recorder | | | | | |
| Cheryl Hanson | | | | | |
| Upgraded Election Equipment | \$96,000 | County Furnished | Upgrade election Equipment - One Time Purchase | 2020 | 1 |
| Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2022 | 27 |
| Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2023 | 42 |
| Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2024 | 50 |
| Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2025 | 61 |
| | \$132,000 | | | | |

CHAPTER 5 FIRE AND RESCUE DEPARTMENT

5.1 Introduction

Roosevelt County teams with the local fire departments in each community to provide fire protection to the residents outside of City Limits. The County Fire Department does not have its own dedicated staff. It is instead managed/staffed by the Local Fire Departments in each community throughout the County, which are jointly managed by the County, as well as the various Cities and Towns within the County. These local fire departments provide services to both city and rural areas.

The county has a system of rotational funding between the five incorporated town and Cities within the County. These towns and cities include Wolf Point, Poplar, Culbertson, Bainville, and Froid. The funds from the County are used for the replacement of rural fire fighting trucks, as well as other major equipment purchases.

5.2 Capital Needs

The following capital needs have been identified by the Fire and Rescue Department as necessary to perform the duties of the Department. These capital needs are listed in priority order.

- Truck and Equipment Replacement Allowance. This is an ongoing rotating allowance given to each community on a five-year rotating basis for the replacement of the Cities and Town's rural fire fighting trucks. Occasionally the order of the recipients changes, based on the needs of the departments, and occasionally other items are purchased with the funds if needed. Each year, one of the five incorporated municipalities within the county receive funding. The ongoing budget of \$24,500 is not anticipated to be changed.
- Culbertson Fire Hall. The Town of Culbertson is in the process of raising money for the construction of a new fire hall. While it is unknown how much money will be raised by the community, the county has included the entire estimated amount into this CIP. The estimated cost of the new Culbertson fire hall is \$800,000.

5.3 Funding Sources

Funding for the Fire Equipment, or a new fire hall can come from General Fund dollars that have been put in reserve for the funding of Capital Projects. Roosevelt County has a regular budgeted amount sufficient to continue to offer the equipment replacement cost share to the municipalities. If the County does not have sufficient resources in the Fire Equipment Fund, outside sources of funding could be utilized to fund capital improvements for the Department. These include using INTERCAP loans, RD/CF loans/grants, Federal grants, and/or guaranteed loans. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Depending on the recipient, other possible funding sources for these improvements may be private donations and tribal grant funding.

Funds for the construction of a new Culbertson Fire Hall are available through the US Fire Administration Grant Program, or the US Department of Justice Grant Program. Possible loan sources include INTERCAP, or Rural Development Community Facilities Loans. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Truck or Equipment Replacement
 - INTERCAP Loan
 - RD/CF Loan/Grant

- US Department of Justice Grant
- Culbertson Fire Hall
 - INTERCAP Loan
 - RD/CF Loan/Grant
 - USAF Grant
 - US Department of Justice Grant

5.4 Capital Improvements Schedule

The same regular dollar amount is expended for fire equipment each year. This is not anticipated to change. The Culbertson fire hall construction is not anticipated to happen until approximately 2024. All of the capital improvements are shown in the below table.

5.5 Tabular Summary – Fire and Rescue Department Capital Projects Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|-----------------------------------|------------------|------------------------------|--|------------------|------------------|
| Fire Department | | | | | |
| Various | | | | | |
| County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2021 | 19 |
| County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2022 | 38 |
| County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2023 | 46 |
| County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2024 | 55 |
| Culbertson Fire Hall | \$800,000 | County Furnished | Culbertson is in process of fund raising for new Fire Hall | 2024 | 58 |
| County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2025 | 65 |
| | \$922,500 | | | | |
| | | | | | |

CHAPTER 6 SHERIFF'S OFFICE

6.1 Introduction

The Roosevelt County Sheriff's Office is staffed by a sheriff, undersheriff, and multiple sworn deputies. Dispatch and the Jail are also included in the Sherriff's Office Staff. Currently the Department has a total staff of 44 people. This includes jail staff, dispatchers, victim services, and other essential people to the department's operation. The department also has approximately 2,370 square miles of territory to cover. The magnitude of the work for the Sheriff's Office can vary widely based on seasonal and special event demands.

The Sherriff's office is located in Wolf Point, MT at 416 1/2 2nd Avenue S.

6.2 Capital Needs

The following capital needs have been identified by the Sheriff's Office as necessary to perform the duties of the Department. These capital needs are listed in priority order.

- Quonset at Road Shop. This new Quonset would be large enough to store approximately 8-10 vehicles. The area would be fenced off and secured for evidence storage.
- Color Copier. There is a need to provide a new color copier similar to the existing copier that the department currently utilizes.
- Patrol Units. Two - three additional patrol cars every year for the next 5 years. A grand total of 13 units will be purchased over that time frame.
- Radio Equipment. Portable and vehicle radios are necessary for officer safety and to enhance the ability to respond and manage incidents. This will provide an upgrade to newer radios to allow for better communication within the department and with coordination agencies.
- Zuercher E-Citations. Provide a means for the deputies to record and report citations electronically.
- Body Cams. Provide a method for the Department to record and document all interactions for public and officer safety and to aid in successful prosecution of cases.

6.3 Funding Sources

Funding for the Sheriff Equipment can come from General Fund dollars that have been put in reserve for the funding of Capital Projects. The sheriff's office is funded 100% by the County. If the County does not have sufficient resources, outside sources of funding could be utilized to fund capital improvements for the Sheriff's Department. These include using INTERCAP loans, RD/CF loans/grants, and Federal grants. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Other possible funding sources for these improvements are private donations and tribal grant funding. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Quonset at Road Shop
 - INTERCAP Loan
 - RD/CF Loan/Grant
 - US Department of Justice Grant
- Color Copier
 - INTERCAP Loan
 - RD/CF Loan/Grant
 - US Department of Justice Grant

- Patrol Units
 - INTERCAP Loan
 - RD/CF Loan/Grant
 - US Department of Justice Grant

- Radio Equipment
 - INTERCAP Loan
 - RD/CF Loan
 - US Department of Justice Grant

- Zuercher E-Citations
 - INTERCAP Loan
 - RD/CF Loan/Grant
 - US Department of Justice Grant

- Body Cams
 - INTERCAP Loan
 - RD/CF Loan/Grant
 - US Department of Justice Grant

6.4 Capital Improvements Schedule

The capital improvements listed for the sheriff’s office will be implemented following the schedule shown below. As can be seen, it is anticipated to spread the vehicle replacements and equipment out over the following five years. Other items such as new software is higher on the list of priorities, and are anticipated within the next two years.

6.5 Tabular Summary – Sheriff’s Department Capital Projects Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|-------------------------|------------------|------------------------------|--|------------------|------------------|
| Sheriff’s Office | | | | | |
| Jason Frederick | | | | | |
| SUV or 4x4 Pickp | \$115,000 | County Furnished | 3 x Patrol Vehicles for Deputies | 2021 | 12 |
| Color Copier | \$12,000 | County Furnished | Similar to current copier | 2021 | 14 |
| Radio Equipment x 6 | \$42,000 | County Furnished | Existing Radios are very outdated | 2021 | 15 |
| Zuercher E-Citations | \$40,000 | County Furnished | Zuercher E-Citation Program allows deputies to do citations electronically | 2021 | 16 |
| SUV or 4x4 Pickp | 75,000 | County Furnished | 2 x Patrol Vehicles for Deputies | 2022 | 28 |
| Body Cam | 28,000 | County Furnished | Watchguard Body Cams for deputies | 2022 | 29 |
| Quonset at Road Shop | \$100,000 | County Furnished | Large Enough to fit 8-10 vehicles | 2022 | 34 |
| Radio Equipment x 6 | \$45,000 | County Furnished | Existing Radios are very outdated | 2022 | 35 |
| SUV or 4x4 Pickp | 80,000 | County Furnished | 2 x Patrol Vehicles for Deputies | 2023 | 43 |
| Radio Equipment x 6 | \$46,000 | County Furnished | Existing Radios are very outdated | 2023 | 44 |
| SUV or 4x4 Pickp | 120,000 | County Furnished | 3 x Patrol Vehicles for Deputies | 2024 | 51 |
| Radio Equipment x 6 | \$47,000 | County Furnished | Existing Radios are very outdated | 2024 | 53 |
| SUV or 4x4 Pickp | 122,000 | County Furnished | 3 x Patrol Vehicles for Deputies | 2025 | 62 |
| Radio Equipment x 6 | \$48,000 | County Furnished | Existing Radios are very outdated | 2025 | 64 |
| | \$920,000 | | | | |

CHAPTER 7 LIBRARY

7.1 Introduction

The Library provides services to Roosevelt County and is located in Wolf Point at 220 2nd Ave. South. There are library branches located in Culbertson and Froid as well. The mission of the Roosevelt County Library System is to provide free and convenient access to the work of ideas, information and the creative experience to all people in the area served by the Library and to all people using the Library.

7.2 Capital Needs

The following capital needs have been identified by the Library Department as necessary to perform the duties of the Department: These capital needs are listed in the priority order of this Department.

- Drainage/Sidewalk Improvements. The existing concrete sidewalk in front of the Wolf Point facility is in need of replacement due to grade issues. The grade issues cause drainage issues which creates a safety hazard when ice builds up in the winter time.

7.3 Funding Sources

Funding for the Library Department improvements can come from general fund dollars that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund capital improvements for the Library Department include MDT TAP grants, INTERCAP loans, and RD/CF loans and/or grants. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Drainage/Sidewalk Improvements
 - MDT TAP Grant
 - INTERCAP Loan
 - RD/CF Loan/Grant

7.4 Capital Improvements Schedule

Capital improvements for the Library are anticipated to be completed in the 2021 budget year.

7.5 Tabular Summary – Library Capital Projects Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|----------------------------------|-----------------|------------------------------|--|------------------|------------------|
| Library | | | | | |
| Andrea Hays | | | | | |
| Drainage / Sidewalk Improvements | \$25,000 | County Furnished | Problem with Drainage in front of Library, causing ice on street | 2021 | 13 |
| | \$25,000 | | | | |
| | | | | | |

CHAPTER 8 TREASURER/ASSESSOR

8.1 Introduction

The office of the Treasurer has a staff of five full time employees. This includes the elected County Treasurer Betty Romo and four other full-time assistants. The office receives and disburses all monies, as dictated by state law, and records these transactions. The office is divided into two groups. One deals with motor vehicle matters, including registrations, title transfers and applications, and the issuance of temporary stickers and permits. The other serves as the general office for activities including receipts from taxes, fees and intergovernmental transfers. It also processes disbursements, invests funds, maintains bank accounts, seizes tax delinquent property, handles tax protests, and issues moving permits for mobile homes.

8.2 Capital Needs

The following capital needs have been identified by the Treasurer Department as necessary to perform the duties of the Department: These capital needs are listed in the priority order of this Department.

- Roll Down Door. A large roll down door with remote on the office counter would better serve as the customer window.
- Plumbing Project. This would meet a need for a sink and cabinet in the back room of the office.
- Office Furniture. There is a need for increased file cabinet storage, and desk space.

8.3 Funding Sources

Funding for the improvements in the Treasurer’s Department can come from general fund dollars that the department has placed in its budget specifically for. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund capital improvements include INTERCAP loans and RD/CF loans and/or grants. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Roll Down Door
 - Annual Budget
 - INTERCAP Loan
 - RD/CF Loan/Grant
- Plumbing Project
 - Annual Budget
 - INTERCAP Loan
 - RD/CF Loan/Grant
- Office Furniture
 - Annual Budget
 - INTERCAP Loan

8.4 Capital Improvements Schedule

Capital improvements for the Treasurer/Assessor department are anticipated to first be purchased in the 2020 budget year, with new furniture in 2021, and a new roll down window in 2024.

8.5 Tabular Summary – Treasurer/Assessor Department Capital Projects Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|-----------------------------|-----------------|------------------------------|--|------------------|------------------|
| Treasurer / Assessor | | | | | |
| Betty Romo | | | | | |
| Plumbing Project | \$5,000 | IEI Estimate | Plumbing in back office of Treasurers Office | 2020 | 6 |
| Office Furniture | \$10,000 | County Furnished | Desk, File Cabinets, Credenzas - MCE Mission | 2021 | 25 |
| Roll Down Door | \$10,000 | IEI Estimate | Customer Window | 2024 | 52 |
| | \$25,000 | | | | |

CHAPTER 9 HEALTH DEPARTMENT

9.1 Introduction

The Roosevelt County Health Department serves the citizens of the county and is located in Wolf Point at 124 Custer St. Suite A. The health department provides immunizations for infants, children, teens and adults. It also provides Communicable Disease Control and Prevention through testing and education. Other services include family planning; health screenings; emergency preparedness; and tobacco use prevention. The health department is also the leading department behind the DUI Task Force.

9.2 Capital Needs

The following capital needs have been identified by the Health Department as necessary to perform the duties of the Department: These capital needs are listed in the priority order of this Department.

- Wheelchair Accessible Door. Currently there is only one door capable of being wheelchair accessible to the health department building. A need exists for a second entrance/exit.
- Office Space. There is limited office space and there’s a need for more private work stations.

9.3 Funding Sources

Funding for the Roosevelt County Health Department capital improvements can come from general fund dollars that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund these capital improvements include INTERCAP loans, and RD/CF loans and/or grants. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Wheelchair Accessible Door
 - INTERCAP Loan
 - RD/CF Loan/Grant
- Office Space
 - INTERCAP Loan
 - RD/CF Loan/Grant

9.4 Capital Improvements Schedule / Table

The schedule for the Health Departments capital improvements are as follows:

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|----------------------------|-----------------|------------------------------|--|------------------|------------------|
| Health Department | | | | | |
| Patti Presser | | | | | |
| Wheelchair Accessible Door | \$5,000 | County Furnished | Need 2nd Wheel Chair Accessible door into building | 2021 | 8 |
| Office Space | \$20,000 | County Furnished | Need more work stations with Privacy | 2023 | 41 |
| | \$25,000 | | | | |

CHAPTER 10

AGING SERVICES/SENIOR CITIZENS

10.1 Introduction

The Council of Aging works with older adults to provide programs and service designed to maintain independence often making it possible for the older adults to stay in their own homes. Roosevelt County has five service areas which include; Wolf Point, Poplar, Culbertson, Bainville, and Froid.

10.2 Capital Needs

The following capital needs have been identified by Aging Services as requests to perform the duties of the Department: These capital needs are listed in the priority order of the Department.

- Walk in Freezer Compressor. The current compressor has caused maintenance issues and problems while trying to keep the freezer operational.
- Commercial Refrigerator. The current refrigerator is aging and has continual problems.
- Commercial Double Oven/Cooktop. The controls on the current oven/cooktop are causing troubles with the temperature.
- Commercial Dishwasher. The commercial dishwasher required repairs to be performed on it in 2018 and there is uncertainty with the lifespan of the dishwasher.

10.3 Funding Sources

Funding for the Aging Services Department capital improvements can come from general fund dollars that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund these capital improvements include INTERCAP loans and RD/CF loans and/or grants. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Walk in Freezer Compressor
 - INTERCAP Loan
 - RD/CF Loan/Grant
- Commercial Refrigerator
 - INTERCAP Loan
 - RD/CF Loan/Grant
- Commercial Double Oven/Cooktop
 - INTERCAP Loan
 - RD/CF Loan/Grant
- Commercial Dishwasher
 - INTERCAP Loan
 - RD/CF Loan/Grant

10.4 Capital Improvements Schedule / Table

The capital needs listed above are spread evenly over the years 2021-2023. Details regarding this are shown in the following table:

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|----------------------------------|-----------------|------------------------------|---|------------------|------------------|
| Aging | | | | | |
| Shelly Isle | | | | | |
| Walk in Freezer Compressor | \$5,000 | County Furnished | Continued problems due to lack of general maintenance | 2021 | 9 |
| Commercial Refrigerator | \$2,500 | County Furnished | Continued problems due to lack of general maintenance | 2021 | 10 |
| Commercial Double Oven / Cooktop | \$7,000 | County Furnished | Experiencing troubles with Temp Controls | 2022 | 33 |
| Commercial Dishwasher | \$12,500 | County Furnished | Required repair in 2018 | 2023 | 48 |
| | \$27,000 | | | | |
| | | | | | |

CHAPTER 11 FAIR

11.1 Introduction

The Roosevelt County Fair takes place in Culbertson MT on the second week of August each summer. The fair showcases local FFA, 4-H and open class exhibits. The Fair Board consists of members from Bainville, Culbertson, and Wolf Point.

11.2 Capital Needs

The following capital needs have been identified by the Fair Board as necessary to perform the duties of the Fair: These capital needs are listed in the priority order of this Board.

- Metal Storage Building. Storage is needed for items that are normally stored in the fair buildings. Storage becomes a problem during the fair.
- Building Replacement. The current building has leaks. A new building could be rented out for other indoor events. Eventually the fair board would like to add a kitchen to the new building as well.

11.3 Funding Sources

Funding for the Roosevelt County Fair capital improvements can come from general fund dollars that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund these capital improvements include INTERCAP loans and RD/CF loans and/or grants. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Metal Storage Building
 - INTERCAP Loan
 - RD/CF Loan/Grant
- Building Replacement
 - INTERCAP Loan
 - RD/CF Loan/Grant

11.4 Capital Improvements Schedule

The Roosevelt County Fair board has scheduled the capital improvements requested to be constructed in 2021, and 2024. Detailed items are shown in the table on the following page:

11.5 Tabular Summary – Fair Board Projects Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|------------------------|------------------|------------------------------|--|------------------|------------------|
| Fair | | | | | |
| Angela Miller | | | | | |
| Metal Storage Building | \$40,000 | County Furnished | Store Items during fair that are normally stored in fair buildings | 2021 | 11 |
| Building Replacement | \$150,000 | County Furnished | Current Building Leaks, and could rent for more all weather events | 2024 | 60 |
| | \$190,000 | | | | |

CHAPTER 12 ROAD DEPARTMENT

12.1 Introduction

The County Road Department is responsible for maintaining over 1,300 miles of road, most of which are gravel roads used year-round. The road department is responsible for grading, graveling, mowing, and plowing snow on these routes. The road department is also responsible for all of the bridges and culverts on these roads throughout the County.

12.2 Capital Needs

The following capital needs have been identified by the Road Department as necessary to perform the duties of the Department: These capital needs are listed in the priority order of this Department.

- Replace County Road 2051 Bridge
- Replace County Road 1013 Bridge / Culvert Replacement
- Replace County Road 2031 Slab (3 corners road)
- Replace County Road 1054 Slab (N. Poplar)
- Semi-Tractor Replacement. The road department regularly replaces their semi-trucks and are scheduled to replace one in 2022 and one in 2025.
- Replace Road Graders (x9). The department has to regularly replaces their road graders, and has a trade agreement with the suppliers.
- New Shop Complex at Wolf Point

12.3 Funding Sources

Funding for the Road Department's capital improvements can come from general fund dollars that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund capital improvements for the Roosevelt County Road Department include DLA Grants, INTERCAP loans and RD/CF loans and/or grants. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Replace County Road 2051 Bridge Replacement
 - DLA Grant
 - INTERCAP Loan
- Replace County Road 1013 Culvert
 - Gas Tax Funds
 - INTERCAP Loan
- Replace Anderson Slab (3 corners road)
 - INTERCAP Loan
- Replace Road 1054 Slab (N. Poplar)
 - INTERCAP Loan

- Semi-Tractor Replacement
 - INTERCAP Loan
 - RD/CF Loan/Grant

- Replace Road Graders (x9)
 - INTERCAP Loan
 - RD/CF Loan/Grant

- New Shop for Wolf Point Area
 - RD/CF Loan/Grant
 - INTERCAP Loan

12.4 Capital Improvements Schedule

The capital improvements of the Road Department are anticipated to be spread out over the next five years. The primary need of the Road Department is to replace the 1013 Bridge with a culvert. This bridge shows signs of failure in areas, and preliminary work has been performed in order to replace it. It is anticipated to replace the bridge in the summer of 2020. Permits from BNSF have already been granted for this work.

Other structures that need to be replaced as part of the road infrastructure are the Road 2051 Bridge, and the Road 2031 and 1054 slabs or low water crossings.

Equipment and buildings requested by the road department include two used semi-trucks to be purchased in 2022, and 2025, and nine new road graders in 2025.

Also anticipated in approximately 2024, after sufficient funds have been built is the construction of a new shop complex to house and maintain the County’s Equipment. The time frame for this shop may shift due to the County’s finances.

12.5 Tabular Summary – Administration Department Capital Projects Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|--|--------------------|------------------------------|--|------------------|------------------|
| Road Department | | | | | |
| Ken Norgaard | | | | | |
| Replace County Road 1013 Culvert | \$200,000 | County Furnished | | 2021 | 17 |
| Semi Tractor Replacement | \$50,000 | County Furnished | Regular replacement of Semi Trucks for Road Dept | 2022 | 30 |
| County Road 2051 Bridge | \$400,000 | IEI 9/27/19 Cost Estimate | Applied for DLA Grant for \$465,000 | 2022 | 36 |
| County Road 2031 Slab (3 corners road) | \$400,000 | IEI Estimate | Slab needs replacement, Not eligible for grant funds | 2022 | 37 |
| Replace N Poplar Slab (County Road) | \$500,000 | IEI Estimate | | 2023 | 45 |
| Shop Complex | \$1,000,000 | IEI Estimate | Replacement shop and office area in Wolf Point | 2024 | 54 |
| Semi Tractor Replacement | \$50,000 | County Furnished | Regular replacement of Semi Trucks for Road Dept | 2025 | 63 |
| Replace Road Graders (x9) | \$360,000 | County Furnished | Regular Blade Replacement, | 2025 | 69 |
| | \$2,960,000 | | | | |

CHAPTER 13 AIRPORTS

13.1 Introduction

Roosevelt County contains 3 airports that receive public funding. The Wolf Point Airport, Culbertson Airport, and Poplar Airport are all located in Roosevelt County. These airports receive non-primary entitlement (NPE) funds through the Federal Aviation Association (FAA). These NPE funds pay for 90%-95% of projects, with the remainder of the funds coming from a combination of City/Town funds and County funds. The County's share of Wolf Point and Poplar airports is 2.5%, while the County's share of the Culbertson Airport is 5%.

13.2 Capital Needs

The Poplar Airport has identified 4 projects which it intends to perform over the next five years. The first two projects will be performed in 2020. These projects consist of pavement maintenance consisting of crack sealing, fog sealing, and restriping of all pavements on the airport. This project was moved up by one year due to more rapid deterioration than anticipated. The second item is replacement of the airport's AWOS weather station. The existing weather station will be 10 years old, and requires extensive maintenance. This is a necessary item for the airport due to regular and increasing air ambulance flights into and out of Poplar.

The Culbertson Airport has identified ten projects or purchases that are anticipated to happen within the next five years. These projects begin in 2020 with the design of a new Snow Removal Equipment Building and pilots Lounge, acquisition of snow removal equipment, and design for a pavement maintenance project. The total for these three items is \$193,500, with 5% or \$9675 being the responsibility of the County. In 2021, the airport plans to construct the Snow removal Building, and a terminal addition. The airport's CIP also shows performing pavement maintenance and purchasing a ceilometer for the airport's AWOS weather system. The County's share of the 2021 improvements is \$31,450.

In 2024, the Culbertson Airport plans to update their Master plan and Airport Layout Plan. This update will cost the County \$7,500. In 2025 the airport will perform an Environmental Assessment for future projects, as well as an aeronautical survey needed for approach development.

The Wolf Point airport identified plans to perform three projects during the term of the CIP. These projects are design of a second hanger building at the airport, Construction of a second airport hangar building, and an asphalt crack sealing project.

13.3 Funding Sources

Funding for the Airport's capital improvements can come from general fund dollars that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund capital improvements for the Airport include INTERCAP loans. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Airport Hangar Design – Wolf Point
 - FAA NPE Funds
 - General Fund
 - INTERCAP Loan

- Airport SRE Building and Pilots Lounge Design - Culbertson
 - FAA NPE Funds
 - General Fund
 - INTERCAP Loan

- Airport Hangar Construction, and SRE/Terminal Expansion – Wolf Point and Culbertson
 - FAA NPE Funds
 - General Fund
 - INTERCAP Loan

- Asphalt Maintenance – Wolf Point, Culbertson, and Poplar
 - FAA NPE Funds
 - General Fund
 - INTERCAP Loan

- Weather Station Improvements – Poplar and Culbertson
 - FAA NPE Funds
 - General Fund
 - INTERCAP Loan

- Planning Services – Culbertson
 - FAA NPE Funds
 - General Fund
 - INTERCAP Loan

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13.4 Capital Improvements Schedule / Table

Capital improvements for the Airports are spread throughout the next five years. Details are shown in the attached Table.

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|--|------------------|------------------------------|---|------------------|------------------|
| Roosevelt County Airports | | | | | |
| Various | | | | | |
| Poplar Airport Pavement Maintenance | \$6,100 | Poplar CIP | Project is FAA funded, County is responsible for 2.5% | 2020 | 2 |
| Poplar Airport Weather Station | \$7,225 | Poplar CIP | Project is FAA funded, County is responsible for 2.5% | 2020 | 3 |
| Culbertson Airport SRE Building and Pilots Lounge Design | \$3,250 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2020 | 4 |
| Culbertson Airport Snow Removal Equipment | \$5,000 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2020 | 5 |
| Culbertson Airport Pavement Maintenance | \$7,700 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | 20 |
| Culbertson Ceilometer for AWOS | \$1,750 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | 21 |
| Culbertson Airport Construct SRE Building | \$14,000 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | 22 |
| Culbertson Airport Terminal Addition | \$8,000 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | 23 |
| Wolf Point Airport Hangar Design | \$2,500 | County Furnished | Project is FAA funded, County is responsible for 2.5% | 2022 | 39 |
| Wolf Point Airport Hangar Construction | \$23,000 | County Furnished | Project is FAA funded, County is responsible for 2.5% | 2023 | 47 |
| Wolf Point Airport Asphalt Crack Seal | \$3,500 | County Furnished | Project is FAA funded, County is responsible for 2.5% | 2024 | 56 |
| Culbertson Airport ALP and Master Plan Update | \$7,500 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2024 | 57 |
| Poplar Airport Income Hangar | \$11,250 | Poplar CIP | Project is FAA funded, County is responsible for 2.5% | 2025 | 66 |
| Culbertson Environmental Assessment | \$4,750 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2025 | 67 |
| Culbertson Aeronautical Survey for Approach | \$8,750 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2025 | 68 |
| | \$114,275 | | | | |

CHAPTER 14 COUNTY COMPLEX - CULBERTSON

14.1 Introduction

The County Complex is a multipurpose building located in Culbertson Montana that is owned and operated by Roosevelt County. The County Complex is home to the Roosevelt County Extension office, the Culbertson branch of the Roosevelt County library, the Roosevelt County Fair office, and the Roosevelt County Justice of the Peace.

14.2 Capital Needs

The following capital need has been identified as a request from the Department: This is the only capital request submitted by the Complex:

- Outdoor Signage. A sign on the outside of the building that lists the departments that are located inside the building. Currently there is no guidance sign identifying the offices located within.

14.3 Funding Sources

Funding for the office directory sign would come from either the County’s general fund, where it would be budgeted for during the preparation of the County’s budget, or the County could take a low interest loan out for the improvements. Due to the nature of the improvements and the relative low cost, it is recommended that funding for the directory sign would come from the County’s general fund. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund the capital improvement for the County Complex include the INTERCAP loan program. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Outdoor Signage
 - INTERCAP Loan

14.4 Capital Improvements Schedule

Capital improvements for the County Complex are anticipated to be purchased in the 2021 budget year. Details are shown in the table below.

14.5 Tabular Summary – Administration Department Capital Projects Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|--|----------------|------------------------------|--|------------------|------------------|
| Roosevelt County Complex - Culbertson | | | | | |
| Penny Hendrickson | | | | | |
| Outdoor Signage | \$5,000 | County Furnished | Outdoor sign at building listing departments in building | 2021 | 18 |
| | \$5,000 | | | | |
| | | | | | |

CHAPTER 15 COUNTY ATTORNEY’S OFFICE

15.1 Introduction

The County Attorney’s office has a full-time staff of four, including the County Attorney Austin Knudsen. The primary role of the County Attorney is to be the legal advisor of the Board of Commissioners. He is also responsible for defense of the County in all suits brought against the County. In addition to defending the County, he is also responsible for prosecution of people whom have been charged with crimes within the County.

The attorney’s office is located in the basement of the Roosevelt County Court House, and the courtroom where the hearings are held is located on the third floor of the Court House.

15.2 Capital Needs

The following capital needs have been identified by the County Attorney’s Office as necessary to perform the duties of the Department: These capital needs are listed in the priority order of this Department.

- Courtroom A/V Equipment. Currently the court room does not have permanently installed video equipment used during trials to display evidence to the jury. Currently a portable projector and screen are brought into the court room and placed so they are visible to everybody. This installed equipment would likely install a mounted projector that is permanently wired, and a display screen that can be lowered from the ceiling when needed.

15.3 Funding Sources

Funding for the Attorney’s office would come from the general fund that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund capital improvements for the County Attorney’s office include INTERCAP loans. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Court Room A/V Equipment
 - General Fund
 - INTERCAP Loan

15.4 Capital Improvements Schedule

Capital improvements for the Attorney’s Office are anticipated to be purchased in the 2020 budget year in accordance with the attached schedule.

15.5 Tabular Summary – Attorney’s Office Capital Projects Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|---|----------------|------------------------------|---|------------------|------------------|
| Roosevelt County Attorney's Office | | | | | |
| Austin Knudsen | | | | | |
| Court Room A/V Equipment | \$7,500 | Estimate | Projector and drop down screen for court room | 2021 | 24 |
| | \$7,500 | | | | |
| | | | | | |

CHAPTER 16 Disaster and Emergency Services (DES)

16.1 Introduction

The Disaster and Emergency Services (DES) coordinator is responsible for all phases of emergency response throughout the County. The role of DES coordinator is held by Lindsey McNabb, who also performs all of the duties associated with the position. There is no other staff in the department, however this department works closely with the Sheriff's office, as well as the Road Department. The other phases of disaster and emergency response are to prepare, respond, and recover from both natural or manmade dangers and disasters.

The DES coordinator is responsible for responding to all major disasters, and coordinating with local emergency response agencies such as fire, EMS, Law Enforcement, and FEMA. DES coordinator also shares the role of administrative assistant for the commissioners. The coordinator's office is located in the commissioner's chambers

16.2 Capital Needs

The following capital needs have been identified by the Disaster and Emergency Services Coordinator as regular equipment replacement necessary to perform the duties of the Department: These capital needs are listed in the priority order of this Department.

- EOC Relocation. The DES departments Emergency Operations Center (EOC) needs to be relocated from its current location in the basement of the old jail building, to the new office in the main floor of the sheriff's office building.
- 4-WD Vehicle Replacement. Currently the DES Coordinator has a vehicle which is used to respond to emergencies, perform site visits, and identify areas of possible potential emergencies.

16.3 Funding Sources

Funding for the EOC office relocation will come from the County's general fund, as part of its regular operations. Funding may also be available through FEMA, however the costs associated with the application may outweigh the benefit of performing the work.

Funding for the DES Coordinator's vehicle would come from the general fund, from monies that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund capital improvements for DES include INTERCAP loans or possible special FEMA grants. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- EOC Relocation
 - General Fund
 - FEMA Grant Program
- 4-WD Vehicle Replacement
 - General Fund
 - INTERCAP Loan

16.4 Capital Improvements Schedule

Relocation of the Emergency Operations Center is anticipated to be performed in 2020. The purchase of a new vehicle is anticipated to be purchased in the 2023 budget year.

16.5 Tabular Summary – DES Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|--|-----------------|------------------------------|---|------------------|------------------|
| Disaster and Emergency Services | | | | | |
| Lindsey Mcnabb | | | | | |
| Relocate EOC | \$25,000 | County Furnished | Emergency Operations Center is relocating | 2020 | 7 |
| Vehicle | \$45,000 | Estimate | New vehicle for DES Coordinator | 2023 | 49 |
| | \$70,000 | | | | |
| | | | | | |

CHAPTER 17 Weed District

17.1 Introduction

The Roosevelt County weed district is responsible for the spraying and control of noxious weeds throughout the County. They are also responsible for educating the public about the different varieties of weeds, and identification of these weeds within the County. The weed department has a staff of one full time employee with six seasonal hires.

17.2 Capital Needs

The following capital needs have been identified as needed by the Weed District.

- Heated Storage Building. The weed district needs a heated storage building so store its spray equipment and chemicals during winter month, to prevent their chemicals from freezing.
- 4wd Vehicle. The weed district will need to replace one of their spray vehicles. The spray equipment which is mounted on the back of the pickup will be reused, and taken off of an existing spray vehicle.

17.3 Funding Sources

Funding for the weed district’s heated storage shop building would come from the general fund, from monies that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund capital improvements for the weed district include INTERCAP loans. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- Heated Storage Building
 - General Fund
 - INTERCAP Loan
- 4wd Vehicle
 - General Fund
 - INTERCAP Loan

17.4 Capital Improvements Schedule

The heated storage building for the Weed District is anticipated to be constructed in 2022. This building will be used to keep spray equipment and chemicals in a heated space in the winter, to prevent freezing.

The purchase of a new spray vehicle is anticipated to take place in 2025.

17.5 Tabular Summary – Weed District Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|---------------------------------------|------------------|------------------------------|------------------------------------|------------------|------------------|
| Roosevelt County Weed District | | | | | |
| New Shop Area | \$190,000 | Estimate | New storage shop for weed district | 2022 | 32 |
| 4wd Vehicle | \$50,000 | Estimate | | 2025 | 71 |
| | \$240,000 | | | | |
| | | | | | |

CHAPTER 18 Wolf Point Mosquito District

18.1 Introduction

Roosevelt County funds the Wolf Point Mosquito district for the City of Wolf Point and surrounding area. The mosquito district is responsible for mosquito spraying and control within the City limits, as well as a five mile radius. One part time employee is hired annually to perform the spraying.

18.2 Capital Needs

The following capital needs have been identified as needed by the Wolf Point Mosquito District.

- New 4-wd Vehicle. The Mosquito district needs a new vehicle to perform it’s fogging operations.
- Heated Storage Building. The mosquito district needs a heated storage building so store its fogging chemicals in to prevent from freezing. Currently these chemicals are stored in the City of Wolf Point’s shop area, but are in the way.

18.3 Funding Sources

A used 4-wd vehicle could be purchased for the mosquito district regular operations. If the Commission wishes to purchase a new vehicle, funds from INTERCAP may be available in the form of loans. General Fund monies may also be budgeted for this purchase.

Funding for the Wolf Point Mosquito District’s heated storage shop building would come from the general fund, from monies that have been put in reserve for the funding of capital projects. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund capital improvements for the weed district include INTERCAP loans. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds. Specific capital improvements projects and identified potential outside funding sources are listed below:

- 4wd Vehicle
 - General Fund
 - INTERCAP Loan
- Heated Storage Building
 - General Fund
 - INTERCAP Loan

18.4 Capital Improvements Schedule

Capital improvements for the Wolf Point Mosquito District are anticipated to be purchased in 2022 and 2024 budget year.

18.5 Tabular Summary – Mosquito District Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|-------------------------------------|-----------------|------------------------------|---------------------------------------|------------------|------------------|
| Wolf Point Mosquito District | | | | | |
| 4wd Vehicle | \$50,000 | Estimate | | 2022 | 40 |
| New Shop Area | \$40,000 | Estimate | New heated storage shed for chemicals | 2024 | 59 |
| | \$90,000 | | | | |
| | | | | | |

CHAPTER 19 COMMISSIONERS

19.1 Introduction

The County Commissioners are in charge of oversight of all departments within the County. Their mission is to improve the function of County government, to serve its citizens and the region as efficiently and cost effectively as possible through the joint effort of their employees and leadership. The commissioner's office is open Monday through Friday 8:00 AM to 5:00 PM. There are three commissioners that are in the office full time. These commissioners are elected on a nonpartisan basis from their respective districts, and serve six-year terms. The commissioners three districts are divided evenly by population and land mass.

All expenditures throughout the County are run through the Commissioner's office. The commissioners also manage a certain amount of equipment and vehicles that are not assigned to one particular department, but are shared throughout all departments.

19.2 Capital Needs

The following capital needs have been identified by the Commissioners as items intended to be purchased for the County's overall use in the next five years.

- Growth Policy. The County needs to prepare a growth policy to remain eligible for certain funding opportunities.
- Minivan to be shared among all departments
- Culbertson Diamond Coulee Park. The Town of Culbertson is raising money for the development of a park, and kids fishing pond. The County may contribute funds to the City of Culbertson for this park.

19.3 Funding Sources

Funding for the development of a Growth policy is available through the CDBG Grant program, however this program is very competitive. Loans can also be taken from INTERCAP, or funds from the County's General Fund.

Funding for a new minivan to be shared among all departments of the county would likely come from the general fund. If the County does not have sufficient resources in the general fund reserve account, outside sources that could be utilized to fund a vehicle INTERCAP loans and RD/CF loans and/or grants. The County can also choose to fund any of the capital projects by proceeds from General Obligation Bonds.

The development of the Culbertson Diamond Coulee Park is an undertaking by the Town, however the County may contribute some funding to the project. Another role that the County may play is to sponsor grant or loans for the facility. This project may be eligible for funding through the Montana Fish Wildlife and Parks Recreational Trails Program (RTP), or the Land and Water Conservation Fund (LWCF)

- Growth Policy Update
 - CDBG
 - General Fund
 - INTERCAP
- Minivan
 - General Fund
 - INTERCAP

- Diamond Coulee Park
 - General Fund
 - MT FWP RTP
 - MT FWP LWCF
 - INTERCAP

19.4 Capital Improvements Schedule

The capital improvements of the Commissioners are anticipated to be performed within the next three years, with the exception of the Diamond Coulee Park. It is unknown when this project will have sufficient funds to be constructed.

19.5 Tabular Summary – Administration Department Capital Projects Summary Table

| Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Overall Priority |
|---------------------------------|------------------|------------------------------|---|------------------|------------------|
| Roosevelt County General | | | | | |
| Commissioners | | | | | |
| Growth Policy | \$75,000 | IEI Estimate | Funding applied for and waiting for grant funds | 2021 | 26 |
| Vehicle - Minivan | \$30,000 | County Furnished | New County Vehicle - Requested by | 2022 | 31 |
| Culbertson Diamond Coulee Park | \$200,000 | Estimate | Includes kids fishing pond and walking paths | 2025 | 70 |
| | \$305,000 | | | | |
| | | | | | |

CHAPTER 20 IMPLEMENTATION PLAN

20.1 Introduction

The identification of Roosevelt County’s capital needs is only one part of a Capital Improvements Plan. More important than identifying needs is formulating a plan to implement identified improvements. Implementation needs to consider project priorities, the risk of deferred action, logical project phases and order of implementation, and expected revenue sources for project funding.

The implementation plan discussed in this chapter uses the project priorities identified within each department and overall throughout the County and pairs projects with a funding plan to enable implementation of high priority or already budgeted projects. In total, project needs identified in this CIP total about \$6.1 million. The sections which follow identify a year-by-year implementation plan for the next five years that will result with construction or implementation of about \$1,210,000 in capital improvements per year. Projects are identified for each year of the next five years, with funding packages identified for each project.

20.2 Implementation Plan – By Year

2020

Seven projects are identified as being performed in 2020, totaling approximately \$148,000. These projects are identified below:

1. Upgraded election equipment:
The election equipment that the County uses during all of the County’s polling place elections needs to be upgraded. The estimated cost of the equipment is \$96,000.
2. Poplar Airport Asphalt Maintenance
The Poplar Airport will need to perform maintenance to its paved surfaces. This maintenance will include crack sealing, fog sealing, and restriping. The airport pays for 5% of the overall cost, which leaves 2.5% for the County to fund. The County’s share of this project is estimated to be \$6,100.
3. Poplar Airport Weather Station
The Poplar airport requires an update to it’s All Weather Observation System (AWOS). This system monitors that weather at the airport, and is critical for airport safety, especially due to the quantity of air ambulance flights out of Poplar. The estimated County’s share is \$7,225.
4. Culbertson Airport SRE, and Storage Building/Pilots Lounge Design
The Culbertson airport is anticipated to buy new snow removal equipment in 2020. A new storage building is also requested to house this equipment, which will be designed in 2020, with construction likely in 2021. Along with the SRE building design, a remodel of the terminal building and pilots lounge will also be designed. The County’s share of these projects is 5% of the overall project cost. The estimated cost to the County is \$8,250.
5. Treasurer’s Office Plumbing Improvements:
The employees of the Treasurer’s office would like to install a sink and cabinet in the back of their office for use by its employees. The estimate cost of the installation is estimated at \$5,000. This work could be performed by a local plumber, and the County’s regular maintenance personnel.

6. Relocate EOC

The County’s DES Coordinator will be relocating the Emergency Operations Center from its current location to its new location on the main floor of the Sheriff’s Office. The estimated cost of relocating this center is \$25,000, and will include communications lines and wiring as well.

2021

Nineteen projects have been identified to be performed in 2021, totaling approximately \$640,000. These projects are identified below:

1. Health department ADA wheelchair accessible entrance door:

Currently the health department building only has one doorway that is wheelchair accessible. This poses a safety problem in the event of an emergency. The estimated cost to install a new door is \$5,000 based on estimates furnished from the health department. These improvements would likely require obtaining a contractor to perform the work.

2. Commercial refrigerator and compressor for walk in freezer:

The Roosevelt County Aging Services in the Wolf Point office have identified two items that need maintenance or replacement in 2021. These are a new commercial refrigerator, and a new compressor for their walk-in freezer. These items may be combined into one project to help reduce costs from suppliers. The total estimated costs for these two items is \$7,500.

3. Metal storage building:

The Fair board would like to construct a metal storage building for use during the fair to store items that are normally stored in fair buildings. These items need to be removed during the fair to make room for exhibits and displays at the fair. The estimated cost for the construction of a small storage building is \$40,000.

4. Patrol vehicles and radio equipment:

The Sheriff’s office is requesting to purchase three new patrol vehicles. These vehicles will be used as replacement for the oldest existing patrol vehicles in the fleet. Three vehicles are anticipated to be purchased at one time to receive a volume discount from suppliers. The estimated cost of purchasing three vehicles, equipped with light, siren, cages, and other appurtenances is \$115,000. In addition to purchasing new vehicle, the Sheriff’s office would also request new communication radios. These radios will be used in conjunction with the new patrol vehicles, and could possibly be purchased as a package. The estimated cost for the new radio equipment is \$42,000

5. Sidewalk and drainage improvements:

Sidewalk and drainage improvements are needed at the Roosevelt County library in Wolf Point. Currently drainage in the winter months causes water to pond ion the street and sidewalk in front of the building. To remedy this, the street and sidewalk need to be regraded to promote positive drainage away from the site, and into the nearby storm drain system. The estimated cost to correct the drainage issues is \$25,000. Coordination for this item should be performed with the City of Wolf Point.

6. Color Copier and Office furniture:

Two departments have requested new office equipment in 2021. These include a new copying machine for the Sheriff’s office, and new credenza, desks, and file cabinets for the Treasurer’s office. Since these items can all be supplied by the same suppliers, bids for the equipment could be solicited for together in an attempt to receive lower bids on the equipment. The estimated cost

for the copying machine is \$12,000. The estimated cost of the new office furniture is \$10,000 for a total of \$22,000.

7. E-Citation Software:

The sheriff's office requests an upgrade to their citation software. The new Zuercher E-Citation software would allow officers to issue tickets on a web-based platform, saving officer's time in filing hand written paperwork associated with citations. The streamlined process would allow officers more time to patrol and respond to calls for help. The estimated cost of the Zuercher E-Citation software is \$40,000.

8. Replace County Road 1013 bridge

The Roosevelt County Road department needs replacement of the existing bridge on County Road 1013. Currently the existing bridge is in disrepair, and is anticipated to be replaced with an arc pipe culvert. Permits have been received from BNSF for the replacement, and bidding specification will be prepared. The cost of the replacement is estimated at \$200,000.

9. Outdoor signage:

The Culbertson County Complex would like an outdoor sign placed adjacent to the building, naming the departments and offices that are housed in the building. There is currently no exterior sign on the building. The estimated cost to place this sign is \$5,000.

10. County Fire truck:

Each year the County purchases a new fire truck to be used in conjunction with cities and town fire departments. This purchase is always for \$24,500, and rotates between Froid, Bainville, Culbertson, Poplar, and Wolf Point.

11. Culbertson Airport Improvements:

Roosevelt County splits the costs of improvements and maintenance of the three main airports within the County with the Cities and Towns that the airports are located in. The majority of these improvements is paid for through the Federal Aviation Administration (FAA) Non-Primary Entitlement program (NPE). Through this program the FAA pays for 90% of the project for the airport, and the remaining 10% is split between the City and the County. For 2021, the Culbertson airport plans to perform a pavement maintenance project, including crack sealing, fog sealing, and restriping. They also plan to build a new snow removal equipment storage building, along with a remodel to the Terminal building to incorporate a new pilots lounge. If funds are still available after these projects, the airport would like to upgrade their AWOS system with a ceilometer, which is a device that tells pilots the elevation of the cloud ceiling at the airport. The County's anticipated share of these improvements is \$31,450.

12. County Growth Policy

Roosevelt County desires to update the County wide Growth Policy that helps to guide the future social, physical, environmental, and economic growth and development of the County. Grant applications have been submitted to the Community Development Block Grant program, however have not been awarded as of yet. The estimated cost to complete the County's growth policy update is \$75,000.

13. Courtroom Audio and Video Equipment:

The attorney's office has requested permanently mounted equipment in the County's courtroom for displaying evidence and presentation in the court room. The estimated cost of the audio/visual equipment is \$7,500.

2022

Fourteen projects have been identified as being performed in 2022, for a total cost of \$1,511,000. These projects are identified below:

1. Election equipment License and Maintenance:
The new election equipment purchased in 2020 will require a regular license and maintenance agreement with the developer of the software. This agreement will include regular maintenance of the physical equipment, as well as annual use licensing, and coverage of repair, shall any problems arise with the equipment or software. The annual licensing and maintenance fees are approximately \$9,000 per year.
2. Vehicle purchases and replacement:
The county has identified the need for four vehicles that it intends to purchase in 2022. Two of these vehicles will be used as patrol vehicles for the Sheriff's office. The third vehicle will be for use among the various departments in the county. The fourth vehicle will be a four-wheel drive vehicle for the Wolf Point Mosquito District, which Roosevelt County oversees. These four vehicles may possibly be purchased together in order to receive a volume discount from the dealers in the area. The total estimated cost for these three vehicles is \$155,000.
3. Body Cameras:
The Sheriff's office is requesting top purchase body cameras to be worn by their officers while on duty. These body cameras will help to not only help to document the deputies encounters during traffic stops, but may also help to protect the deputies in the event there are accusations associated with their activities. The estimated cost for these body cameras is \$28,000
4. Semi-Tractor replacement:
The County Road department operates a fleet of semi-trucks used for hauling gravel and equipment throughout the County. The road department anticipates purchasing a new semi-tractor to add to this fleet in 2022. The estimated cost to purchase a used semi-truck is \$50,000
5. New shop area:
The Roosevelt County weed district, based in Culbertson would like to construct a new heated storage building to house its equipment and chemicals throughout the year. The estimated cost for a 30'x50' heated shop is \$190,000.
6. New stove/oven:
The Roosevelt County Aging services department would like to purchase a new commercial double oven with cook top. This equipment is used for preparation of the County's congregate meals for the senior citizens of the County. The estimated cost of this equipment is \$7,000
7. Cold Storage Building:
This building would be constructed at the Roosevelt County Road shop area, and would be used by the sheriff's office for evidence and vehicle storage of impounded vehicles. The building would be required to be fenced and secured. The building would not need to be heated, but would need to be large enough to house 8-10 vehicles. The estimated cost associated with the building is \$100,000.
8. Radio Equipment:
The Sheriff's office has a multiyear plan to replace all of its patrol vehicle and portable radio equipment. In 2022, it is anticipated to replace three mounted radios, as three portable radios for a total estimated cost of \$45,000.

9. 3-Corners Slab Replacement

Replacement of the low water crossing located on 3-Corner's road, also referred to as Anderson Road, or County Road 2031 is required. The existing slab is showing signs of failure, and washing out. Replacement of the slab should be performed. The estimated cost to replace this slab is \$400,000

10. County Road 2051 Bridge Replacement

The existing bridge across shotgun creek on County road 2051 is deteriorating, and is in need of replacement. This road experiences heavy traffic from the oil field, and was not intended for the heavy loads that have been placed upon it. A Delivering Local Assistance grant was applied for, however results of the grant award are unknown. IF the grant is awarded, the DLA program will pay for \$465,000 of the replacement cost. The total estimated cost is \$500,000.

11. County Fire truck:

Each year the County purchases a new fire truck to be used in conjunction with cities and town fire departments. This purchase is always for \$24,500, and rotates between Froid, Bainville, Culbertson, Poplar, and Wolf Point.

12. Wolf Point Airport Hangar Design:

The Wolf Point airport would like to construct a new hanger building at the airport. The 2022 portion of the project would only include the design services of the building. The County's share of the design fees is estimated at \$2,500

2023

Nine projects have been identified as being performed or purchases being made in 2023, for a total cost of \$660,000. These projects are identified below:

1. Additional office space/consultation:

The Roosevelt County health department would like additional office space in the form of office/consultation rooms to meet with patients. The areas need to be private to protect patient's confidentiality. The estimated cost for this remodeled area is estimated to be \$20,000.

2. Election equipment License and Maintenance:

The new election equipment purchased in 2020 will require a regular license and maintenance agreement with the developer of the software. This agreement will include regular maintenance of the physical equipment, as well as annual use licensing, and coverage of repair, shall any problems arise with the equipment or software. The annual licensing and maintenance fees are approximately \$9,000 per year.

3. Vehicle purchases and replacement:

The county has identified three four-wheel drive vehicles that it intends to purchase in 2023. Two of these vehicles will be used as patrol vehicles for the Sheriff's office. The third vehicle will be for use by the DES Coordinator. These three vehicles may possibly be purchased together in order to receive a volume discount from the dealers in the area. The total estimated cost for these three vehicles is \$125,000.

4. Radio equipment:

The Sheriff's office has a multiyear plan to replace all of its patrol vehicle and portable radio equipment. In 2023, it is anticipated to replace three mounted radios, as three portable radios for a total estimated cost of \$46,000.

5. N. Poplar slab replacement:
Replacement of the low water crossing located on the N. Poplar Road, or County Road 1054 is required. The existing slab is showing signs of failure, and washing out. Replacement of the slab should be performed. The estimated cost to replace this slab is \$400,000.
6. County fire truck:
Each year the County purchases a new fire truck to be used in conjunction with cities and town fire departments. This purchase is always for \$24,500, and rotates between Froid, Bainville, Culbertson, Poplar, and Wolf Point.
7. Wolf Point airport hangar construction
The Wolf Point airport would like to construct a new hanger building at the airport. The 2023 portion of the project would be for the actual construction of the building. The County's share of the project is estimated at \$23,000.
8. New commercial dishwasher:
The Roosevelt County Aging services department would like to purchase a new commercial dishwasher. The Aging Services existing dishwasher required major repair in 2018, and will likely need replacement in 2023. This equipment aids in preparation of the County's congregate meals for the senior citizens of the County. The estimated cost of this equipment is \$12,500.

2024

Eleven projects have been identified as being performed or purchases being made in 2024, for a total cost of \$2,211,500. These are identified as follows:

1. Election equipment License and Maintenance:
The new election equipment purchased in 2020 will require a regular license and maintenance agreement with the developer of the software. This agreement will include regular maintenance of the physical equipment, as well as annual use licensing, and coverage of repair, shall any problems arise with the equipment or software. The annual licensing and maintenance fees are approximately \$9,000 per year.
2. Vehicle purchases and replacement:
The county has identified three four-wheel drive vehicles that it intends to purchase in 2024. These vehicles will be used as patrol vehicles for the Sheriff's office. These three vehicles may possibly be purchased together in order to receive a volume discount from the dealers in the area. The total estimated cost for these three vehicles is \$120,000.
3. Roll-up window:
The Treasurer's office would like to install a powered roll up door for its main customer window. This roll up door would allow the department to be securely locked during non-business hours. The estimated cost, including installation, for this item is \$10,000.
4. Radio equipment:
The Sheriff's office has a multiyear plan to replace all of its patrol vehicle and portable radio equipment. In 2024, it is anticipated to replace three mounted radios, as three portable radios for a total estimated cost of \$47,000.
5. County fire truck:
Each year the County purchases a new fire truck or other major equipment to be used in conjunction with cities and town fire departments. This purchase is always for \$24,500, and rotates between Froid, Bainville, Culbertson, Poplar, and Wolf Point.

6. Shop complex:
The County Road department would like to construct a new shop building at the Wolf Point yard. It is estimated to construct a 60'x120' insulated and heated shop. The building will also have an office and break room associated with it as well. The estimated cost to construct the building is \$1,000,000.
7. Wolf Point airport asphalt maintenance
Regular maintenance at the Wolf Point airport is primarily paid for by the FAA, however the City and County are responsible for 2.5% of the total cost each. The County's share of this regular maintenance is \$3,500.
8. Culbertson Airport ALP and Master Plan Update
The Culbertson will be required by the FAA to update its airport layout plan (ALP). The ALP is a critical planning document that depicts both existing facilities, and planned development for an airport. Along with the ALP update, the airport will also update its master plan. The master plan serves as a long-term plan of growth and development for an airport. The estimated cost of these updates is \$7,500.
9. Culbertson Fire Hall
The City of Culbertson would like to construct a new fire hall to house its firefighting trucks and equipment. The fire hall will also contain a small meeting room used by the department to hold its regular meetings. The estimated cost of this fire hall is \$800,000
10. Fair Building Replacement
The fair board would like a new building located at the fairgrounds. The new building would replace one of the existing exhibit halls, and could be used for all weather events. Eventual plans would be to also add a kitchen to the building as well, although that would come in future CIP's. The estimated cost for a new building is \$150,000.
11. The Wolf Point Mosquito District would like to construct a new storage building to house its equipment during the winter. The building is anticipated to be approximately 20'x10', and be heated. Estimated costs for the building are \$40,000

2025

There are eleven projects or purchases that the County has identified as capital projects for 2025. The total estimated cost for the 2025 projects is approximately \$888,000. These projects are identified below:

1. Election equipment License and Maintenance:
The new election equipment purchased in 2020 will require a regular license and maintenance agreement with the developer of the software. This agreement will include regular maintenance of the physical equipment, as well as annual use licensing, and coverage of repair, shall any problems arise with the equipment or software. The annual licensing and maintenance fees are approximately \$9,000 per year.
2. Vehicle purchases and replacement:
The county has identified four; four-wheel drive vehicles that it intends to purchase in 2025. Three of these vehicles will be used as patrol vehicles for the Sheriff's office, and one will be used for the weed district. These vehicles may possibly be purchased together in order to receive a volume discount from the dealers in the area. The total estimated cost for these four vehicles is \$172,000.

3. Semi-Tractor replacement:
The County Road department operates a fleet of semi-trucks used for hauling gravel and equipment throughout the County. The road department anticipates purchasing a new semi-tractor to add to this fleet in 2025. The estimated cost to purchase a used semi-truck is \$50,000
4. Radio equipment:
The Sheriff's office has a multiyear plan to replace all of its patrol vehicle and portable radio equipment. In 2025, it is anticipated to replace three mounted radios, as three portable radios for a total estimated cost of \$48,000.
5. County fire truck:
Each year the County purchases a new fire truck to be used in conjunction with cities and town fire departments. This purchase is always for \$24,500, and rotates between Froid, Bainville, Culbertson, Poplar, and Wolf Point.
6. Poplar Airport Improvements:
The poplar airport would like to construct a revenue generating hangar on its property. This hangar could be leased to a number of carriers that normally operate out of the airport. As mentioned previously, 95% of this hangar will be paid for by the FAA, with 2.5% being the responsibility of the County. The County's share of this project is estimated to be \$11,250.
7. Culbertson Environmental Assessment
Every time work is performed on an airport, an Environmental assessment must be performed. Because of this, many airports are performing an overall environmental assessment on the property that the airport owns, prior to doing a project. This helps to expediate the project, once one starts. The estimated price to the County to prepare the Environmental Assessment is \$4,750.
8. Culbertson Aeronautical Survey for approaches
The Culbertson airport wishes to upgrade the classification of the approaches on each end of the runway. In order to do this, the Culbertson airport wishes to perform the survey component of the work in 2025. It is anticipated that the County's share of this work will be \$8,750.
9. Replace road graders
Approximately every five to seven years, the County replaces its fleet of road graders used for maintaining the County's roads. The County currently replaces nine of these machines at a time. Bids are sought, with typically two manufacturers bidding each year. Also included at the time of bid is a buy back agreement stating that the supplier will buy the used equipment back from the County for a set price. The estimated price to the county to replace nine road graders is \$360,000.
10. Culbertson Diamond Coulee Park
The Town of Culbertson would like to construct a new community park with kids fishing access. The estimate cost to complete this work of \$200,000.

Financing – The total amount of the capital improvements requested by Roosevelt County over the next five years totals approximately \$6.1 million. While the majority of these items are paid for by the County, through their general fund, and are budgeted for through each department, there is the possibility that some of the items can be paid for either wholly or in part through loans and grants. The primary source of loan that all of the items identified are eligible for is the INTERCAP Loan program. The Current INTERCAP loan interest rate is 3.37%. At this rate, and a 10-year loan, the yearly payment on a \$200,000 loan would be \$23,586.72.

Other funding sources as discussed in Chapter 3 of this Capital Improvements plan can also be utilized to pay for the improvements. The appropriate funding sources available for each item are listed with that item in each individual department item. Additionally, many of the items listed as capital improvements, are budgeted for by each department on a regular basis.

20.3 – Implementation Plan – Balanced Budget

Another implementation plan for this CIP that the County should investigate is the idea of a balanced budget year by year. In this implementation plan, priorities may be moved ahead or back from the targeted year of implementation. The goal is to have equal expenditures each year, which allows the County to better budget for these items. Certain items, such as airport improvements have had to be coordinated with the primary funding sources, and are not able to be moved from their scheduled year of implementation. The years that each item is anticipated to be performed is summarized below:

2020:

| Project Description | Estimated Cost | Rationale | Year Orginally Anticipated | Overall Priority |
|--|----------------|---|----------------------------|------------------|
| Upgraded Election Equipment | \$96,000 | Upgrade election Equipment - One Time Purchase | 2020 | 1 |
| Poplar Airport Pavement Maintenance | \$6,100 | Project is FAA funded, County is responsible for 2.5% | 2020 | 2 |
| Poplar Airport Weather Station | \$7,225 | Project is FAA funded, County is responsible for 2.5% | 2020 | 3 |
| Culbertson Airport SRE Building and Pilots Lounge Design | \$3,250 | Project is FAA funded, County is responsible for 5% | 2020 | 4 |
| Culbertson Airport Snow Removal Equipment | \$5,000 | Project is FAA funded, County is responsible for 5% | 2020 | 5 |
| Plumbing Project | \$5,000 | Plumbing in back office of Treasurers Office | 2020 | 6 |
| Replace County Road 1013 Culvert | \$200,000 | | 2021 | 17 |
| New Shop Area | \$190,000 | New storage shop for weed district | 2022 | 32 |
| County Road 2051 Bridge | \$500,000 | Applied for DLA Grant for \$465,000 | 2022 | 36 |

The total estimated project cost and purchases for 2020 utilizing the Balanced Budget methodology is \$1,012,575.

2021:

| Project Description | Estimated Cost | Rationale | Year Originally Anticipated | Overall Priority |
|---|----------------|--|-----------------------------|------------------|
| Relocate EOC | \$25,000 | Emergency Operations Center is relocating | 2020 | 7 |
| Wheelchair Accessible Door | \$5,000 | Need 2nd Wheel Chair Accessible door into building | 2021 | 8 |
| Walk in Freezer Compressor | \$5,000 | Continued problems due to lack of general maintenance | 2021 | 9 |
| Commercial Refrigerator | \$2,500 | Continued problems due to lack of general maintenance | 2021 | 10 |
| Metal Storage Building | \$40,000 | Store Items during fair that are normally stored in fair buildings | 2021 | 11 |
| SUV or 4x4 Pickp | \$115,000 | 3 x Patrol Vehicles for Deputies | 2021 | 12 |
| Drainage / Sidewalk Improvements | \$25,000 | Problem with Drainage in front of Library, causing ice on street | 2021 | 13 |
| Color Copier | \$12,000 | Similar to current copier | 2021 | 14 |
| Radio Equipment x 6 | \$42,000 | Existing Radios are very outdated | 2021 | 15 |
| Zuercher E-Citations | \$40,000 | Zuercher E-Citation Program allows deputies to do citations electronically | 2021 | 16 |
| Outdoor Signage | \$5,000 | Outdoor sign at building listing departments in building | 2021 | 18 |
| County Fire Truck - Rotating Fund | \$24,500 | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2021 | 19 |
| Culbertson Airport Pavement Maintenance | \$7,700 | Project is FAA funded, County is responsible for 5% | 2021 | 20 |
| Culbertson Ceilometer for AWOS | \$1,750 | Project is FAA funded, County is responsible for 5% | 2021 | 21 |
| Culbertson Airport Construct SRE Building | \$14,000 | Project is FAA funded, County is responsible for 5% | 2021 | 22 |
| Culbertson Airport Terminal Addition | \$8,000 | Project is FAA funded, County is responsible for 5% | 2021 | 23 |
| Court Room A/V Equipment | \$7,500 | projector and drop down screen for court room | 2021 | 24 |
| Office Furniture | \$10,000 | Desk, File Cabinets, Credenzas - MCE Mission | 2021 | 25 |
| Growth Policy | \$75,000 | Funding applied for and waiting for grant funds | 2021 | 26 |
| Annual License and Maintenance Support Fees | \$9,000 | License and Support fees associated with Purchase | 2022 | 27 |
| Office Space | \$20,000 | Need more work stations with Privacy | 2023 | 41 |
| Annual License and Maintenance Support Fees | \$9,000 | License and Support fees associated with Purchase | 2023 | 42 |
| Replace N Poplar Slab (County Road 1054) | \$400,000 | | 2023 | 45 |

The total estimated cost of projects and purchases anticipated for 2021 using this methodology is \$902,950.

2022:

| Project Description | Estimated Cost | Rationale | Year Originally Anticipated | Overall Priority |
|--|----------------|--|-----------------------------|------------------|
| SUV or 4x4 Pickp | 75,000 | 2 x Patrol Vehicles for Deputies | 2022 | 28 |
| Body Cam | 28,000 | Watchguard Body Cams for deputies | 2022 | 29 |
| Semi Tractor Replacement | \$50,000 | Regular replacement of Semi Trucks for Road Dept | 2022 | 30 |
| Vehicle - Minivan | \$30,000 | New County Vehicle - Requested by Health, To be shared with all County | 2022 | 31 |
| Commercial Double Oven / Cooktop | \$7,000 | Experiencing troubles with Temp Controls | 2022 | 33 |
| Quonset at Road Shop | \$100,000 | Large Enough to fit 8-10 vehicles | 2022 | 34 |
| Radio Equipment x 6 | \$45,000 | Existing Radios are very outdated | 2022 | 35 |
| County Road 2031 Slab (3 corners road) | \$400,000 | Slab needs replacement, Not eligible for grant funds | 2022 | 37 |
| County Fire Truck - Rotating Fund | \$24,500 | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2022 | 38 |
| Wolf Point Airport Hangar Design | \$2,500 | Project is FAA funded, County is responsible for 2.5% | 2022 | 39 |
| 4wd Vehicle | \$50,000 | | 2022 | 40 |
| Building Replacement | \$150,000 | Current Building Leaks, and could rent for more all weather events | 2024 | 60 |

The total estimated project cost and purchases for 2022 utilizing the Balanced Budget methodology is \$962,000.

2023:

| Project Description | Estimated Cost | Rationale | Year Originally Anticipated | Overall Priority |
|---|----------------|--|-----------------------------|------------------|
| SUV or 4x4 Pickp | 80,000 | 2 x Patrol Vehicles for Deputies | 2023 | 43 |
| Radio Equipment x 6 | \$46,000 | Existing Radios are very outdated | 2023 | 44 |
| County Fire Truck - Rotating Fund | \$24,500 | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2023 | 46 |
| Wolf Point Airport Hangar Construction | \$23,000 | Project is FAA funded, County is responsible for 2.5% | 2023 | 47 |
| Commercial Dishwasher | \$12,500 | Required repair in 2018 | 2023 | 48 |
| Vehicle | \$45,000 | New vehicle for DES Coordinator | 2023 | 49 |
| Annual License and Maintenance Support Fees | \$9,000 | License and Support fees associated with Purchase | 2024 | 50 |
| SUV or 4x4 Pickp | 120,000 | 3 x Patrol Vehicles for Deputies | 2024 | 51 |
| Roll Down Door | \$10,000 | Customer Window | 2024 | 52 |
| Culbertson Fire Hall | \$800,000 | Culbertson is in process of fund raising for new Fire Hall | 2024 | 58 |

The total estimated project cost and purchases for 2023 utilizing the Balanced Budget methodology is \$1,170,000.

2024:

| Project Description | Estimated Cost | Rationale | Year Originally Anticipated | Overall Priority |
|---|----------------|---|-----------------------------|------------------|
| Shop Complex | \$1,000,000 | Replacement shop and office area in Wolf Point | 2024 | 54 |
| County Fire Truck - Rotating Fund | \$24,500 | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2024 | 55 |
| Wolf Point Airport Asphalt Crack Seal | \$3,500 | Project is FAA funded, County is responsible for 2.5% | 2024 | 56 |
| Culbertson Airport ALP and Master Plan Update | \$7,500 | Project is FAA funded, County is responsible for 5% | 2024 | 57 |
| New Shop Area | \$40,000 | New heated storage shed for chemicals | 2024 | 59 |
| Radio Equipment x 6 | \$47,000 | Existing Radios are very outdated | 2024 | 53 |

The total estimated project cost and purchases for 2024 utilizing the Balanced Budget methodology is \$1,122,500.

2025:

| Project Description | Estimated Cost | Rationale | Year Originally Anticipated | Overall Priority |
|---|----------------|---|-----------------------------|------------------|
| Annual License and Maintenance Support Fees | \$9,000 | License and Support fees associated with Purchase | 2025 | 61 |
| SUV or 4x4 Pickp | 122,000 | 3 x Patrol Vehicles for Deputies | 2025 | 62 |
| Semi Tractor Replacement | \$50,000 | Regular replacement of Semi Trucks for Road Dept | 2025 | 63 |
| Radio Equipment x 6 | \$48,000 | Existing Radios are very outdated | 2025 | 64 |
| County Fire Truck - Rotating Fund | \$24,500 | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2025 | 65 |
| Poplar Airport Income Hangar | \$11,250 | Project is FAA funded, County is responsible for 2.5% | 2025 | 66 |
| Culbertson Environmental Assessment | \$4,750 | Project is FAA funded, County is responsible for 5% | 2025 | 67 |
| Culbertson Aeronautical Survey for Approach | \$8,750 | Project is FAA funded, County is responsible for 5% | 2025 | 68 |
| Replace Road Graders (x9) | \$360,000 | Regular Blade Replacement, | 2025 | 69 |
| Culbertson Diamond Coulee Park | \$200,000 | Includes kids fishing pond and walking paths | 2025 | 70 |
| 4wd Vehicle | \$50,000 | | 2025 | 71 |

The total estimated project cost and purchases for 2025 utilizing the Balanced Budget methodology is \$888,250.

As you can see, this methodology helps the County in using a much more balanced approach to its proposed spending. As in anything, there is still a degree of fluctuation, however this methodology can help the County to simplify its budget preparation each year.

Appendix A

Projects by Department



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Comment | Dept. Priority | Overall Priority |
|--|---------------------|----------------|------------------------------|-----------|------------------|---------|----------------|------------------|
|--|---------------------|----------------|------------------------------|-----------|------------------|---------|----------------|------------------|

| Treasurer / Assessor | | | | | | | | |
|----------------------|------------------|-----------------|------------------|--|------|--|--------|----|
| Betty Romo | | | | | | | | |
| Treasurer | Plumbing Project | \$5,000 | IEI Estimate | Plumbing in back office of Treasurers Office | 2020 | New Sink and Cabinet in back office | Low | 6 |
| Treasurer | Office Furniture | \$10,000 | County Furnished | Desk, File Cabinets, Credenzas - MCE Mission | 2021 | | Low | 25 |
| Treasurer | Roll Down Door | \$10,000 | IEI Estimate | Customer Window | 2024 | Large Roll Down Counter Door w/ Remote | Medium | 52 |
| Total | | \$25,000 | | | | | | |

| Health Department | | | | | | | | |
|-------------------|----------------------------|-----------------|------------------|--|------|--|------|----|
| Patti Presser | | | | | | | | |
| Health Dept. | Wheelchair Accessible Door | \$5,000 | County Furnished | Need 2nd Wheel Chair Accessible door into building | 2021 | | High | 8 |
| Health Dept. | Office Space | \$20,000 | County Furnished | Need more work stations with Privacy | 2023 | Possibly take over Mental Health area or build a second story to health department | High | 41 |
| Total | | \$25,000 | | | | | | |

| Library | | | | | | | | |
|--------------|----------------------------------|-----------------|------------------|--|------|--------------|--------|----|
| Andrea Hays | | | | | | | | |
| Library | Drainage / Sidewalk Improvements | \$25,000 | County Furnished | Problem with Drainage in front of Library, causing ice on street | 2021 | Safety Issue | Medium | 13 |
| Total | | \$25,000 | | | | | | |

| Aging | | | | | | | | |
|--------------|----------------------------------|-----------------|------------------|---|------|---|--------|----|
| Shelly Isle | | | | | | | | |
| Aging | Walk in Freezer Compressor | \$5,000 | County Furnished | Continued problems due to lack of general maintenance | 2021 | | High | 9 |
| Aging | Commercial Refrigerator | \$2,500 | County Furnished | Continued problems due to lack of general maintenance | 2021 | | High | 10 |
| Aging | Commercial Double Oven / Cooktop | \$7,000 | County Furnished | Experiencing troubles with Temp Controls | 2022 | | Medium | 33 |
| Aging | Commercial Dishwasher | \$12,500 | County Furnished | Required repair in 2018 | 2023 | may work for 12-13 years, may fail again tomorrow | Low | 48 |
| Total | | \$27,000 | | | | | | |

| Fair | | | | | | | | |
|---------------|------------------------|------------------|------------------|--|------|--|------|----|
| Angela Miller | | | | | | | | |
| Fair | Metal Storage Building | \$40,000 | County Furnished | Store Items during fair that are normally stored in fair buildings | 2021 | At least 16'x40'x16' | High | 11 |
| Fair | Building Replacement | \$150,000 | County Furnished | Current Building Leaks, and could rent for more all weather events | 2024 | eventually add a new kitchen to building. Building would be allowed to be rented | Med | 60 |
| Total | | \$190,000 | | | | | | |



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Comment | Dept. Priority | Overall Priority |
|--|---------------------|----------------|------------------------------|-----------|------------------|---------|----------------|------------------|
|--|---------------------|----------------|------------------------------|-----------|------------------|---------|----------------|------------------|

| Clerk and Recorder | | | | | | | | |
|--------------------|---|------------------|------------------|---|------|--|------|----|
| Cheryl Hanson | | | | | | | | |
| Clerk and Recorder | Upgraded Election Equipment | \$96,000 | County Furnished | Upgrade election Equipment - One Time Purchase | 2020 | | High | 1 |
| Clerk and Recorder | Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2022 | | High | 27 |
| Clerk and Recorder | Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2023 | | High | 42 |
| Clerk and Recorder | Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2024 | | High | 50 |
| Clerk and Recorder | Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2025 | | High | 61 |
| Total | | \$132,000 | | | | | | |

| Sheriff's Office | | | | | | | | |
|------------------|----------------------|------------------|------------------|--|------|--|--------|----|
| Jason Frederick | | | | | | | | |
| Sheriff | SUV or 4x4 Pickp | \$115,000 | County Furnished | 3 x Patrol Vehicles for Deputies | 2021 | 3 vehicles and outfitted with Equipment | High | 12 |
| Sheriff | Color Copier | \$12,000 | County Furnished | Similar to current copier | 2021 | | Medium | 14 |
| Sheriff | Radio Equipment x 6 | \$42,000 | County Furnished | Existing Radios are very outdated | 2021 | 3x mounted in patrol vehicles, and 3x portable | Medium | 15 |
| Sheriff | Zuercher E-Citations | \$40,000 | County Furnished | Zuercher E-Citation Program allows deputies to do citations electronically | 2021 | | Medium | 16 |
| Sheriff | SUV or 4x4 Pickp | 75,000 | County Furnished | 2 x Patrol Vehicles for Deputies | 2022 | 2 vehicles and outfitted with Equipment | High | 28 |
| Sheriff | Body Cam | 28,000 | County Furnished | Watchguard Body Cams for deputies | 2022 | | High | 29 |
| Sheriff | Quonset at Road Shop | \$100,000 | County Furnished | Large Enough to fit 8-10 vehicles | 2022 | Fenced for Evidence Storage | Medium | 34 |
| Sheriff | Radio Equipment x 6 | \$45,000 | County Furnished | Existing Radios are very outdated | 2022 | 3x mounted in patrol vehicles, and 3x portable | Medium | 35 |
| Sheriff | SUV or 4x4 Pickp | 80,000 | County Furnished | 2 x Patrol Vehicles for Deputies | 2023 | 2 vehicles and outfitted with Equipment | High | 43 |
| Sheriff | Radio Equipment x 6 | \$46,000 | County Furnished | Existing Radios are very outdated | 2023 | 3x mounted in patrol vehicles, and 3x portable | Medium | 44 |
| Sheriff | SUV or 4x4 Pickp | 120,000 | County Furnished | 3 x Patrol Vehicles for Deputies | 2024 | 3 vehicles and outfitted with Equipment | High | 51 |
| Sheriff | Radio Equipment x 6 | \$47,000 | County Furnished | Existing Radios are very outdated | 2024 | 3x mounted in patrol vehicles, and 3x portable | Medium | 53 |
| Sheriff | SUV or 4x4 Pickp | 122,000 | County Furnished | 3 x Patrol Vehicles for Deputies | 2025 | 3 vehicles and outfitted with Equipment | High | 62 |
| Sheriff | Radio Equipment x 6 | \$48,000 | County Furnished | Existing Radios are very outdated | 2025 | 3x mounted in patrol vehicles, and 3x portable | Medium | 64 |
| Total | | \$920,000 | | | | | | |



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Comment | Dept. Priority | Overall Priority |
|--|---------------------|----------------|------------------------------|-----------|------------------|---------|----------------|------------------|
|--|---------------------|----------------|------------------------------|-----------|------------------|---------|----------------|------------------|

| Road Department | | | | | | | | |
|-----------------|--|--------------------|---------------------------|--|------|-------------------------------------|--------|----|
| Ken Norgaard | | | | | | | | |
| Road | Replace County Road 1013 Culvert | \$200,000 | County Furnished | | 2021 | | Medium | 17 |
| Road | Semi Tractor Replacement | \$50,000 | County Furnished | Regular replacement of Semi Trucks for Road Dept | 2022 | | High | 30 |
| Road | County Road 2051 Bridge | \$500,000 | IEI 9/27/19 Cost Estimate | Applied for DLA Grant for \$465,000 | 2022 | Total Proj. cost of \$500,000 | Medium | 36 |
| Road | County Road 2031 Slab (3 corners road) | \$400,000 | IEI Estimate | Slab needs replacement, Not eligible for grant funds | 2022 | | Medium | 37 |
| Road | Replace N Poplar Slab (County Road 1054) | \$400,000 | IEI Estimate | | 2023 | | Medium | 45 |
| Road | Shop Complex | \$1,000,000 | IEI Estimate | Replacement shop and office area in Wolf Point | 2024 | Detailed Estimate completed 11/6/19 | Medium | 54 |
| Road | Semi Tractor Replacement | \$50,000 | County Furnished | Regular replacement of Semi Trucks for Road Dept | 2025 | | High | 63 |
| Road | Replace Road Graders (x9) | \$360,000 | County Furnished | Regular Blade Replacement, | 2025 | Trading in Blades for \$40,000 each | Low | 69 |
| Total | | \$2,960,000 | | | | | | |

| Roosevelt County Complex - Culbertson | | | | | | | | |
|---------------------------------------|-----------------|----------------|------------------|--|------|--|--------|----|
| Penny Hendrickson | | | | | | | | |
| County Complex | Outdoor Signage | \$5,000 | County Furnished | Outdoor sign at building listing departments in building | 2021 | | Medium | 18 |
| Total | | \$5,000 | | | | | | |

| Fire Department | | | | | | | | |
|-----------------|-----------------------------------|------------------|------------------|--|------|--|--------|----|
| Various | | | | | | | | |
| Fire | County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2021 | | Medium | 19 |
| Fire | County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2022 | | Medium | 38 |
| Fire | County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2023 | | Medium | 46 |
| Fire | County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2024 | | Medium | 55 |
| Fire | Culbertson Fire Hall | \$800,000 | County Furnished | Culbertson is in process of fund raising for new Fire Hall | 2024 | | Low | 58 |
| Fire | County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2025 | | Medium | 65 |
| Total | | \$922,500 | | | | | | |



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Comment | Dept. Priority | Overall Priority |
|--|---------------------|----------------|------------------------------|-----------|------------------|---------|----------------|------------------|
|--|---------------------|----------------|------------------------------|-----------|------------------|---------|----------------|------------------|

| Roosevelt County Airports | | | | | | | | |
|---------------------------|--|------------------|------------------|---|------|---|--------|----|
| Various | | | | | | | | |
| Airports | Poplar Airport Pavement Maintenance | \$6,100 | Poplar CIP | Project is FAA funded, County is responsible for 2.5% | 2020 | Total Project Cost of \$244,000 | Medium | 2 |
| Airports | Poplar Airport Weather Station | \$7,225 | Poplar CIP | Project is FAA funded, County is responsible for 2.5% | 2020 | Total Project Cost \$289,000 | Medium | 3 |
| Airports | Culbertson Airport SRE Building and Pilots Loung | \$3,250 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2020 | Total Project Cost \$65,000 | Medium | 4 |
| Airports | Culbertson Airport Snow Removal Equipment | \$5,000 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2020 | Total Cost \$100,000 | Medium | 5 |
| Airports | Culbertson Airport Pavement Maintenance | \$7,700 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | Total Project Cost \$154,000 | Medium | 20 |
| Airports | Culbertson Ceilometer for AWOS | \$1,750 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | Total Project Cost \$35,000 | Medium | 21 |
| Airports | Culbertson Airport Construct SRE Building | \$14,000 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | Total Project Cost \$280,000 | Medium | 22 |
| Airports | Culbertson Airport Terminal Addition | \$8,000 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | Total Project Cost \$160,000 | Medium | 23 |
| Airports | Wolf Point Airport Hangar Design | \$2,500 | County Furnished | Project is FAA funded, County is responsible for 2.5% | 2022 | Estimated Cost is 2.5% of the total Project Cost of \$96,842 | Medium | 39 |
| Airports | Wolf Point Airport Hangar Construction | \$23,000 | County Furnished | Project is FAA funded, County is responsible for 2.5% | 2023 | Estimated Cost is 2.5% of the total Project Cost of \$893,680 | Medium | 47 |
| Airports | Wolf Point Airport Asphalt Crack Seal | \$3,500 | County Furnished | Project is FAA funded, County is responsible for 2.5% | 2024 | Estimated Cost is 2.5% of the total Project Cost of \$142,120 | Medium | 56 |
| Airports | Culbertson Airport ALP and Master Plan Update | \$7,500 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2024 | Total Project Cost \$150,000 | Medium | 57 |
| Airports | Poplar Airport Income Hangar | \$11,250 | Poplar CIP | Project is FAA funded, County is responsible for 2.5% | 2025 | Total Project Cost \$450,000 | Medium | 66 |
| Airports | Culbertson Environmental Assessment | \$4,750 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2025 | Total Project Cost \$95,000 | Medium | 67 |
| Airports | Culbertson Aeronautical Survey for Approach | \$8,750 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2025 | Total Project Cost \$175,000 | Medium | 68 |
| Total | | \$114,275 | | | | | | |

| Roosevelt County Attorney's Office | | | | | | | | |
|------------------------------------|--------------------------|----------------|----------|---|------|--|--------|----|
| Austin Knudsen | | | | | | | | |
| Attorney's Office | Court Room A/V Equipment | \$7,500 | Estimate | projector and drop down screen for court room | 2021 | | Medium | 24 |
| Total | | \$7,500 | | | | | | |

| Disaster and Emergency Services | | | | | | | | |
|---------------------------------|--------------|-----------------|------------------|---|------|---|-----|----|
| Lindsey McNabb | | | | | | | | |
| DES | Relocate EOC | \$25,000 | County Furnished | Emergency Operations Center is relocating | 2020 | Primarily new wiring and communications equipment | Med | 7 |
| DES | Vehicle | \$45,000 | Estimate | New vehicle for DES Coordinator | 2023 | | Low | 49 |
| Total | | \$70,000 | | | | | | |



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Comment | Dept. Priority | Overall Priority |
|--|---------------------|----------------|------------------------------|-----------|------------------|---------|----------------|------------------|
|--|---------------------|----------------|------------------------------|-----------|------------------|---------|----------------|------------------|

| Roosevelt County General | | | | | | | | |
|--------------------------|--------------------------------|------------------|------------------|--|------|--|------|----|
| Commissioners | | | | | | | | |
| General | Growth Policy | \$75,000 | IEI Estimate | Funding applied for and waiting for grant funds | 2021 | | Low | 26 |
| General | Vehicle - Minivan | \$30,000 | County Furnished | New County Vehicle - Requested by Health, To be shared with all County | 2022 | Employees frequently use personal vehicles for daily | High | 31 |
| General | Culbertson Diamond Coulee Park | \$200,000 | Estimate | Includes kids fishing pond and walking paths | 2025 | | Low | 70 |
| Total | | \$305,000 | | | | | | |

| Roosevelt County Weed District | | | | | | | | |
|--------------------------------|---------------|------------------|----------|------------------------------------|------|----------------|------|----|
| Weed District | New Shop Area | \$190,000 | Estimate | New storage shop for weed district | 2022 | 30'x50' heated | High | 32 |
| Weed District | 4wd Vehicle | \$50,000 | Estimate | | 2025 | | Low | 71 |
| Total | | \$240,000 | | | | | | |

| Wolf Point Mosquito District | | | | | | | | |
|------------------------------|---------------|-----------------|----------|---------------------------------------|------|------------------|-----|----|
| Mosquito District | 4wd Vehicle | \$50,000 | Estimate | | 2022 | | Low | 40 |
| Mosquito District | New Shop Area | \$40,000 | Estimate | New heated storage shed for chemicals | 2024 | 20' x 10' Heated | Low | 59 |
| Total | | \$90,000 | | | | | | |

| | |
|----------------------------|-------------|
| Total Capital Improvements | \$6,058,275 |
|----------------------------|-------------|

Appendix B

Projects by Implementation Priority



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Comment | Dept. Priority | Overall Priority |
|--------------------|---|----------------|------------------------------|--|------------------|--|----------------|------------------|
| Clerk and Recorder | Upgraded Election Equipment | \$96,000 | County Furnished | Upgrade election Equipment - One Time Purchase | 2020 | | High | 1 |
| Airports | Poplar Airport Pavement Maintenance | \$6,100 | Poplar CIP | Project is FAA funded, County is responsible for 2.5% | 2020 | Total Project Cost of \$244,000 | Medium | 2 |
| Airports | Poplar Airport Weather Station | \$7,225 | Poplar CIP | Project is FAA funded, County is responsible for 2.5% | 2020 | Total Project Cost \$289,000 | Medium | 3 |
| Airports | Culbertson Airport SRE Building and Pilots Lounge | \$3,250 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2020 | Total Project Cost \$65,000 | Medium | 4 |
| Airports | Culbertson Airport Snow Removal Equipment | \$5,000 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2020 | Total Cost \$100,000 | Medium | 5 |
| Treasurer | Plumbing Project | \$5,000 | IEI Estimate | Plumbing in back office of Treasurers Office | 2020 | New Sink and Cabinet in back office | Low | 6 |
| DES | Relocate EOC | \$25,000 | County Furnished | Emergency Operations Center is relocating | 2020 | Primarily new wiring and communications equipment | Med | 7 |
| Health Dept. | Wheelchair Accessible Door | \$5,000 | County Furnished | Need 2nd Wheel Chair Accessible door into building | 2021 | | High | 8 |
| Aging | Walk in Freezer Compressor | \$5,000 | County Furnished | Continued problems due to lack of general maintenance | 2021 | | High | 9 |
| Aging | Commercial Refrigerator | \$2,500 | County Furnished | Continued problems due to lack of general maintenance | 2021 | | High | 10 |
| Fair | Metal Storage Building | \$40,000 | County Furnished | Store Items during fair that are normally stored in fair buildings | 2021 | At least 16'x40'x16' | High | 11 |
| Sheriff | SUV or 4x4 Pickp | \$115,000 | County Furnished | 3 x Patrol Vehicles for Deputies | 2021 | 3 vehicles and outfitted with Equipment | High | 12 |
| Library | Drainage / Sidewalk Improvements | \$25,000 | County Furnished | Problem with Drainage in front of Library, causing ice on street | 2021 | Safety Issue | Medium | 13 |
| Sheriff | Color Copier | \$12,000 | County Furnished | Similar to current copier | 2021 | | Medium | 14 |
| Sheriff | Radio Equipment x 6 | \$42,000 | County Furnished | Existing Radios are very outdated | 2021 | 3x mounted in patrol vehicles, and 3x portable | Medium | 15 |
| Sheriff | Zuercher E-Citations | \$40,000 | County Furnished | Zuercher E-Citation Program allows deputies to do citations electronically | 2021 | | Medium | 16 |
| Road | Replace County Road 1013 Culvert | \$200,000 | County Furnished | | 2021 | | Medium | 17 |
| County Complex | Outdoor Signage | \$5,000 | County Furnished | Outdoor sign at building listing departments in building | 2021 | | Medium | 18 |
| Fire | County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2021 | | Medium | 19 |
| Airports | Culbertson Airport Pavement Maintenance | \$7,700 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | Total Project Cost \$154,000 | Medium | 20 |
| Airports | Culbertson Ceilometer for AWOS | \$1,750 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | Total Project Cost \$35,000 | Medium | 21 |
| Airports | Culbertson Airport Construct SRE Building | \$14,000 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | Total Project Cost \$280,000 | Medium | 22 |
| Airports | Culbertson Airport Terminal Addition | \$8,000 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2021 | Total Project Cost \$160,000 | Medium | 23 |
| Attorney's Office | Court Room A/V Equipment | \$7,500 | Estimate | projector and drop down screen for court room | 2021 | | Medium | 24 |
| Treasurer | Office Furniture | \$10,000 | County Furnished | Desk, File Cabinets, Credenzas - MCE Mission | 2021 | | Low | 25 |
| General | Growth Policy | \$75,000 | IEI Estimate | Funding applied for and waiting for grant funds | 2021 | | Low | 26 |
| Clerk and Recorder | Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2022 | | High | 27 |
| Sheriff | SUV or 4x4 Pickp | 75,000 | County Furnished | 2 x Patrol Vehicles for Deputies | 2022 | 2 vehicles and outfitted with Equipment | High | 28 |
| Sheriff | Body Cam | 28,000 | County Furnished | Watchguard Body Cams for deputies | 2022 | | High | 29 |
| Road | Semi Tractor Replacement | \$50,000 | County Furnished | Regular replacement of Semi Trucks for Road Dept | 2022 | | High | 30 |
| General | Vehicle - Minivan | \$30,000 | County Furnished | New County Vehicle - Requested by Health, To be shared with all County | 2022 | Employees frequently use personal vehicles for daily | High | 31 |
| Weed District | New Shop Area | \$190,000 | Estimate | New storage shop for weed district | 2022 | 30'x50' heated | High | 32 |
| Aging | Commercial Double Oven / Cooktop | \$7,000 | County Furnished | Experiencing troubles with Temp Controls | 2022 | | Medium | 33 |
| Sheriff | Quonset at Road Shop | \$100,000 | County Furnished | Large Enough to fit 8-10 vehicles | 2022 | Fenced for Evidence Storage | Medium | 34 |
| Sheriff | Radio Equipment x 6 | \$45,000 | County Furnished | Existing Radios are very outdated | 2022 | 3x mounted in patrol vehicles, and 3x portable | Medium | 35 |
| Road | County Road 2051 Bridge | \$500,000 | IEI 9/27/19 Cost Estimate | Applied for DLA Grant for \$465,000 | 2022 | Total Proj. cost of \$500,000 | Medium | 36 |



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Estimated Cost Justification | Rationale | Year Anticipated | Comment | Dept. Priority | Overall Priority |
|--------------------|---|----------------|------------------------------|--|------------------|--|----------------|------------------|
| Road | County Road 2031 Slab (3 corners road) | \$400,000 | IEI Estimate | Slab needs replacement, Not eligible for grant funds | 2022 | | Medium | 37 |
| Fire | County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2022 | | Medium | 38 |
| Airports | Wolf Point Airport Hangar Design | \$2,500 | County Furnished | Project is FAA funded, County is responsible for 2.5% | 2022 | Estimated Cost is 2.5% of the total Project Cost of \$96,842 | Medium | 39 |
| Mosquito District | 4wd Vehicle | \$50,000 | Estimate | | 2022 | | Low | 40 |
| Health Dept. | Office Space | \$20,000 | County Furnished | Need more work stations with Privacy | 2023 | Possibly take over Mental Health area or build a second story to health department | High | 41 |
| Clerk and Recorder | Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2023 | | High | 42 |
| Sheriff | SUV or 4x4 Pickp | 80,000 | County Furnished | 2 x Patrol Vehicles for Deputies | 2023 | 2 vehicles and outfitted with Equipment | High | 43 |
| Sheriff | Radio Equipment x 6 | \$46,000 | County Furnished | Existing Radios are very outdated | 2023 | 3x mounted in patrol vehicles, and 3x portable | Medium | 44 |
| Road | Replace N Poplar Slab (County Road 1054) | \$400,000 | IEI Estimate | | 2023 | | Medium | 45 |
| Fire | County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2023 | | Medium | 46 |
| Airports | Wolf Point Airport Hangar Construction | \$23,000 | County Furnished | Project is FAA funded, County is responsible for 2.5% | 2023 | Estimated Cost is 2.5% of the total Project Cost of \$893,680 | Medium | 47 |
| Aging | Commercial Dishwasher | \$12,500 | County Furnished | Required repair in 2018 | 2023 | may work for 12-13 years, may fail again tomorrow | Low | 48 |
| DES | Vehicle | \$45,000 | Estimate | New vehicle for DES Coordinator | 2023 | | Low | 49 |
| Clerk and Recorder | Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2024 | | High | 50 |
| Sheriff | SUV or 4x4 Pickp | 120,000 | County Furnished | 3 x Patrol Vehicles for Deputies | 2024 | 3 vehicles and outfitted with Equipment | High | 51 |
| Treasurer | Roll Down Door | \$10,000 | IEI Estimate | Customer Window | 2024 | Large Roll Down Counter Door w/ Remote | Medium | 52 |
| Sheriff | Radio Equipment x 6 | \$47,000 | County Furnished | Existing Radios are very outdated | 2024 | 3x mounted in patrol vehicles, and 3x portable | Medium | 53 |
| Road | Shop Complex | \$1,000,000 | IEI Estimate | Replacement shop and office area in Wolf Point | 2024 | Detailed Estimate completed 11/6/19 | Medium | 54 |
| Fire | County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2024 | | Medium | 55 |
| Airports | Wolf Point Airport Asphalt Crack Seal | \$3,500 | County Furnished | Project is FAA funded, County is responsible for 2.5% | 2024 | Estimated Cost is 2.5% of the total Project Cost of \$142,120 | Medium | 56 |
| Airports | Culbertson Airport ALP and Master Plan Update | \$7,500 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2024 | Total Project Cost \$150,000 | Medium | 57 |
| Fire | Culbertson Fire Hall | \$800,000 | County Furnished | Culbertson is in process of fund raising for new Fire Hall | 2024 | | Low | 58 |
| Mosquito District | New Shop Area | \$40,000 | Estimate | New heated storage shed for chemicals | 2024 | 20' x 10' Heated | Low | 59 |
| Fair | Building Replacement | \$150,000 | County Furnished | Current Building Leaks, and could rent for more all weather events | 2024 | eventually add a new kitchen to building. Building would be allowed to be rented | Med | 60 |
| Clerk and Recorder | Annual License and Maintenance Support Fees | \$9,000 | County Furnished | License and Support fees associated with Purchase | 2025 | | High | 61 |
| Sheriff | SUV or 4x4 Pickp | 122,000 | County Furnished | 3 x Patrol Vehicles for Deputies | 2025 | 3 vehicles and outfitted with Equipment | High | 62 |
| Road | Semi Tractor Replacement | \$50,000 | County Furnished | Regular replacement of Semi Trucks for Road Dept | 2025 | | High | 63 |
| Sheriff | Radio Equipment x 6 | \$48,000 | County Furnished | Existing Radios are very outdated | 2025 | 3x mounted in patrol vehicles, and 3x portable | Medium | 64 |
| Fire | County Fire Truck - Rotating Fund | \$24,500 | County Furnished | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2025 | | Medium | 65 |
| Airports | Poplar Airport Income Hangar | \$11,250 | Poplar CIP | Project is FAA funded, County is responsible for 2.5% | 2025 | Total Project Cost \$450,000 | Medium | 66 |
| Airports | Culbertson Environmental Assessment | \$4,750 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2025 | Total Project Cost \$95,000 | Medium | 67 |
| Airports | Culbertson Aeronautical Survey for Approach | \$8,750 | Culbertson CIP | Project is FAA funded, County is responsible for 5% | 2025 | Total Project Cost \$175,000 | Medium | 68 |
| Road | Replace Road Graders (x9) | \$360,000 | County Furnished | Regular Blade Replacement, | 2025 | Trading in Blades for \$40,000 each | Low | 69 |
| General | Culbertson Diamond Coulee Park | \$200,000 | Estimate | Includes kids fishing pond and walking paths | 2025 | | Low | 70 |
| Weed District | 4wd Vehicle | \$50,000 | Estimate | | 2025 | | Low | 71 |

Total Capital Improvements \$6,058,275

Appendix B

Projects by Balanced Budget



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Rationale | Year Orginally Anticipated | Overall Priority |
|------|--|-----------------------|---|-----------------------------------|-------------------------|
| 2020 | Upgraded Election Equipment | \$96,000 | Upgrade election Equipment - One Time Purchase | 2020 | 1 |
| | Poplar Airport Pavement Maintenance | \$6,100 | Project is FAA funded, County is responsible for 2.5% | 2020 | 2 |
| | Poplar Airport Weather Station | \$7,225 | Project is FAA funded, County is responsible for 2.5% | 2020 | 3 |
| | Culbertson Airport SRE Building and Pilots Lounge Design | \$3,250 | Project is FAA funded, County is responsible for 5% | 2020 | 4 |
| | Culbertson Airport Snow Removal Equipment | \$5,000 | Project is FAA funded, County is responsible for 5% | 2020 | 5 |
| | Plumbing Project | \$5,000 | Plumbing in back office of Treasurers Office | 2020 | 6 |
| | Replace County Road 1013 Culvert | \$200,000 | | 2021 | 17 |
| | New Shop Area | \$190,000 | New storage shop for weed district | 2022 | 32 |
| | County Road 2051 Bridge | \$500,000 | Applied for DLA Grant for \$465,000 | 2022 | 36 |



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Rationale | Year Originally Anticipated | Overall Priority |
|---|---|---|--|-----------------------------|------------------|
| 2021 | Relocate EOC | \$25,000 | Emergency Operations Center is relocating | 2020 | 7 |
| | Wheelchair Accessible Door | \$5,000 | Need 2nd Wheel Chair Accessible door into building | 2021 | 8 |
| | Walk in Freezer Compressor | \$5,000 | Continued problems due to lack of general maintenance | 2021 | 9 |
| | Commercial Refrigerator | \$2,500 | Continued problems due to lack of general maintenance | 2021 | 10 |
| | Metal Storage Building | \$40,000 | Store Items during fair that are normally stored in fair buildings | 2021 | 11 |
| | SUV or 4x4 Pickp | \$115,000 | 3 x Patrol Vehicles for Deputies | 2021 | 12 |
| | Drainage / Sidewalk Improvements | \$25,000 | Problem with Drainage in front of Library, causing ice on street | 2021 | 13 |
| | Color Copier | \$12,000 | Similar to current copier | 2021 | 14 |
| | Radio Equipment x 6 | \$42,000 | Existing Radios are very outdated | 2021 | 15 |
| | Zuercher E-Citations | \$40,000 | Zuercher E-Citation Program allows deputies to do citations electronically | 2021 | 16 |
| | Outdoor Signage | \$5,000 | Outdoor sign at building listing departments in building | 2021 | 18 |
| | County Fire Truck - Rotating Fund | \$24,500 | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2021 | 19 |
| | Culbertson Airport Pavement Maintenance | \$7,700 | Project is FAA funded, County is responsible for 5% | 2021 | 20 |
| | Culbertson Ceilometer for AWOS | \$1,750 | Project is FAA funded, County is responsible for 5% | 2021 | 21 |
| | Culbertson Airport Construct SRE Building | \$14,000 | Project is FAA funded, County is responsible for 5% | 2021 | 22 |
| | Culbertson Airport Terminal Addition | \$8,000 | Project is FAA funded, County is responsible for 5% | 2021 | 23 |
| | Court Room A/V Equipment | \$7,500 | projector and drop down screen for court room | 2021 | 24 |
| | Office Furniture | \$10,000 | Desk, File Cabinets, Credenzas - MCE Mission | 2021 | 25 |
| | Growth Policy | \$75,000 | Funding applied for and waiting for grant funds | 2021 | 26 |
| | Annual License and Maintenance Support Fees | \$9,000 | License and Support fees associated with Purchase | 2022 | 27 |
| Office Space | \$20,000 | Need more work stations with Privacy | 2023 | 41 | |
| Annual License and Maintenance Support Fees | \$9,000 | License and Support fees associated with Purchase | 2023 | 42 | |
| Replace N Poplar Slab (County Road 1054) | \$400,000 | | 2023 | 45 | |



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Rationale | Year Originally Anticipated | Overall Priority |
|---|--|------------------|--|----------------------------------|------------------|
| 2022 | SUV or 4x4 Pickp | 75,000 | 2 x Patrol Vehicles for Deputies | 2022 | 28 |
| | Body Cam | 28,000 | Watchguard Body Cams for deputies | 2022 | 29 |
| | Semi Tractor Replacement | \$50,000 | Regular replacement of Semi Trucks for Road Dept | 2022 | 30 |
| | Vehicle - Minivan | \$30,000 | New County Vehicle - Requested by Health, To be shared with all County | 2022 | 31 |
| | Commercial Double Oven / Cooktop | \$7,000 | Experiencing troubles with Temp Controls | 2022 | 33 |
| | Quonset at Road Shop | \$100,000 | Large Enough to fit 8-10 vehicles | 2022 | 34 |
| | Radio Equipment x 6 | \$45,000 | Existing Radios are very outdated | 2022 | 35 |
| | County Road 2031 Slab (3 corners road) | \$400,000 | Slab needs replacement, Not eligible for grant funds | 2022 | 37 |
| | County Fire Truck - Rotating Fund | \$24,500 | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2022 | 38 |
| | Wolf Point Airport Hangar Design | \$2,500 | Project is FAA funded, County is responsible for 2.5% | 2022 | 39 |
| | 4wd Vehicle | \$50,000 | | 2022 | 40 |
| | Building Replacement | \$150,000 | Current Building Leaks, and could rent for more all weather events | 2024 | 60 |
| | 2023 | SUV or 4x4 Pickp | 80,000 | 2 x Patrol Vehicles for Deputies | 2023 |
| Radio Equipment x 6 | | \$46,000 | Existing Radios are very outdated | 2023 | 44 |
| County Fire Truck - Rotating Fund | | \$24,500 | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2023 | 46 |
| Wolf Point Airport Hangar Construction | | \$23,000 | Project is FAA funded, County is responsible for 2.5% | 2023 | 47 |
| Commercial Dishwasher | | \$12,500 | Required repair in 2018 | 2023 | 48 |
| Vehicle | | \$45,000 | New vehicle for DES Coordinator | 2023 | 49 |
| Annual License and Maintenance Support Fees | | \$9,000 | License and Support fees associated with Purchase | 2024 | 50 |
| SUV or 4x4 Pickp | | 120,000 | 3 x Patrol Vehicles for Deputies | 2024 | 51 |
| Roll Down Door | | \$10,000 | Customer Window | 2024 | 52 |
| Culbertson Fire Hall | | \$800,000 | Culbertson is in process of fund raising for new Fire Hall | 2024 | 58 |



**Roosevelt County
Capital Improvements Plan Updates**

| | Project Description | Estimated Cost | Rationale | Year Originally Anticipated | Overall Priority |
|------|---|----------------|---|-----------------------------|------------------|
| 2024 | Shop Complex | \$1,000,000 | Replacement shop and office area in Wolf Point | 2024 | 54 |
| | County Fire Truck - Rotating Fund | \$24,500 | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2024 | 55 |
| | Wolf Point Airport Asphalt Crack Seal | \$3,500 | Project is FAA funded, County is responsible for 2.5% | 2024 | 56 |
| | Culbertson Airport ALP and Master Plan Update | \$7,500 | Project is FAA funded, County is responsible for 5% | 2024 | 57 |
| | New Shop Area | \$40,000 | New heated storage shed for chemicals | 2024 | 59 |
| | Radio Equipment x 6 | \$47,000 | Existing Radios are very outdated | 2024 | 53 |
| 2025 | Annual License and Maintenance Support Fees | \$9,000 | License and Support fees associated with Purchase | 2025 | 61 |
| | SUV or 4x4 Pickp | 122,000 | 3 x Patrol Vehicles for Deputies | 2025 | 62 |
| | Semi Tractor Replacement | \$50,000 | Regular replacement of Semi Trucks for Road Dept | 2025 | 63 |
| | Radio Equipment x 6 | \$48,000 | Existing Radios are very outdated | 2025 | 64 |
| | County Fire Truck - Rotating Fund | \$24,500 | Bainville, Culbertson, Poplar, Froid, and Wolf Point | 2025 | 65 |
| | Poplar Airport Income Hangar | \$11,250 | Project is FAA funded, County is responsible for 2.5% | 2025 | 66 |
| | Culbertson Environmental Assessment | \$4,750 | Project is FAA funded, County is responsible for 5% | 2025 | 67 |
| | Culbertson Aeronautical Survey for Approach | \$8,750 | Project is FAA funded, County is responsible for 5% | 2025 | 68 |
| | Replace Road Graders (x9) | \$360,000 | Regular Blade Replacement, | 2025 | 69 |
| | Culbertson Diamond Coulee Park | \$200,000 | Includes kids fishing pond and walking paths | 2025 | 70 |
| | 4wd Vehicle | \$50,000 | | 2025 | 71 |
| | Total Capital Improvements | | \$6,058,275 | | |