

**Eau Claire County  
Capital Summary  
2022 Recommended Budget**

The table below identifies the total cost of capital projects by fund and department in the Recommended Budget. The funding sources are also identified. More detailed project information can be found on the following pages.

Fund & Department	Total Cost - Recommended Budget	Bonds - Issue		American Rescue Plan Act *	Levy Dollars	Grants & Aids	Charitable Donations	Vehicle Reg Fee	Other Sources	Asset Sale Proceeds	Fund Balance Applied
		1	2								
<b>Fund 100: General Fund</b>	\$ 210,000	-	-	-	\$ 10,000	\$ 100,000	\$ 50,000	-	-	-	\$ 50,000
Facilities	10,000	-	-	-	10,000	-	-	-	-	-	-
Planning & Development	200,000	-	-	-	-	100,000	50,000	-	-	-	50,000
<b>Fund 201: American Rescue Plan</b>	<b>355,000</b>	-	-	<b>\$ 355,000</b>	-	-	-	-	-	-	-
Facilities	130,000	-	-	130,000	-	-	-	-	-	-	-
Planning & Development/Parks	225,000	-	-	225,000	-	-	-	-	-	-	-
<b>Fund 215: ADRC</b>	<b>45,000</b>	-	-	-	-	<b>45,000</b>	-	-	-	-	-
Aging & Disability Resource Cen	45,000	-	-	-	-	45,000	-	-	-	-	-
<b>Fund 405: Capital Projects</b>	<b>11,591,376</b>	<b>\$ 5,508,876</b>	<b>\$ 5,500,000</b>	-	-	-	-	-	<b>\$ 57,500</b>	-	<b>525,000</b>
Facilities	2,832,000	2,832,000	-	-	-	-	-	-	-	-	-
Information Services	1,295,526	770,526	-	-	-	-	-	-	-	-	525,000
Parks and Forest	1,468,000	1,467,000	-	-	-	-	-	-	-	1,000	-
Sheriff	255,850	204,350	-	-	-	-	-	-	-	51,500	-
Planning & Development	140,000	135,000	-	-	-	-	-	-	-	5,000	-
Nondepartmental	100,000	100,000	-	-	-	-	-	-	-	-	-
Highway Facility	5,500,000	-	5,500,000	-	-	-	-	-	-	-	-
<b>Fund 602: Airport</b>	<b>2,587,980</b>	-	-	-	-	-	-	<b>\$ 2,587,980</b>	-	-	-
Airport	2,587,980	-	-	-	-	-	-	2,587,980	-	-	-
<b>Fund 701: Highway</b>	<b>6,352,227</b>	<b>3,752,227</b>	-	-	-	-	-	<b>\$ 2,600,000</b>	-	-	-
Highway	6,352,227	3,752,227	-	-	-	-	-	2,600,000	-	-	-
<b>Fund 705: Shared Services</b>	<b>427,003</b>	-	-	-	-	-	-	-	<b>268,138</b>	-	<b>158,865</b>
Information Systems	427,003	-	-	-	-	-	-	-	268,138	-	158,865
<b>Grand Total</b>	<b>\$ 21,568,586</b>	<b>\$ 9,261,103</b>	<b>\$ 5,500,000</b>	<b>\$ 355,000</b>	<b>\$ 10,000</b>	<b>\$ 145,000</b>	<b>\$ 50,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,856,118</b>	<b>\$ 57,500</b>	<b>\$ 733,865</b>

\* This is only a partial list of projects to be funded by American Rescue Plan Act (ARPA) dollars.

**Eau Claire County  
Capital Improvement Summary  
2022 Recommended Budget**

Fund	Department	Project Description	2022 Requested		Administrator's Recommendation -		Bonds -		Bonds -		Other	VRF	Asset Sale	Fund Balance
			Total Cost	Total Cost	Total Cost	Levy	Issue 1	Issue 2	ARPA*	Grants/Aids				
Fund 215: ADRC	Aging & Disability Resource Center	Front Desk Remodel	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 215: ADRC	Aging & Disability Resource Center	Van	30,000	30,000	-	-	-	-	-	-	-	-	-	-
Fund 602: Airport	Airport	Relocate Hangar K1 Tenant to New Pad on South Ramp	1,250,000	1,250,000	-	-	-	-	-	-	1,250,000	-	-	-
Fund 602: Airport	Airport	South Hangar Area Entrance Road and Parking	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-
Fund 602: Airport	Airport	Terminal and Tower Camera Replacement	5,000	5,000	-	-	-	-	-	-	5,000	-	-	-
Fund 602: Airport	Airport	Waterproof/sealcoat metal roof on G-row, F3, F4 and B hangars	75,000	75,000	-	-	-	-	-	-	75,000	-	-	-
Fund 602: Airport	Airport	Construct 3 New 48x48 Hangars	750,000	750,000	-	-	-	-	-	-	750,000	-	-	-
Fund 602: Airport	Airport	Exterior Tile at Car Rental Entrance	100,000	100,000	-	-	-	-	-	-	100,000	-	-	-
Fund 602: Airport	Airport	EV Charging Station	50,000	50,000	-	-	-	-	-	-	50,000	-	-	-
Fund 602: Airport	Airport	Terminal Door to Secure Area (possibly 2 options)	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-
Fund 602: Airport	Airport	Phase II Fence Design	10,000	10,000	-	-	-	-	-	-	10,000	-	-	-
Fund 602: Airport	Airport	Master Plan Update (including Rwy 14/32 extension analysis and Rwy 04 approach lights)/ALP Update (including AGIS and OAP)	32,500	32,500	-	-	-	-	-	-	32,500	-	-	-
Fund 602: Airport	Airport	Install Wildlife Fencing, CA, Admin (10' high with 3 strand wire at the top and 2-4 foot angled and buried chain link at the bottom)	202,980	202,980	-	-	-	-	-	-	202,980	-	-	-
Fund 602: Airport	Airport	Wildlife Study Recommendations (tree, shrub and vegetation removal on the AOA)	35,000	35,000	-	-	-	-	-	-	35,000	-	-	-
Fund 602: Airport	Airport	Runway 14/32 approach clearing	12,500	12,500	-	-	-	-	-	-	12,500	-	-	-
Fund 602: Airport	Airport	Phase I ARFF Building Design	10,000	10,000	-	-	-	-	-	-	10,000	-	-	-
Fund 602: Airport	Airport	Design ARFF Truck (to be reimbursed in 2023)	10,000	10,000	-	-	-	-	-	-	10,000	-	-	-
Fund 405: Capital Projects	Information Services	Application Projects	527,898	501,600	-	-	171,600	-	-	-	-	-	-	330,000
Fund 405: Capital Projects	Information Services	Infrastructure Projects	793,926	793,926	-	-	598,926	-	-	-	-	-	-	195,000
Fund 100: General Fund	Facilities	AG CENTER FIRST FLOOR WALLS REFINISHING	10,000	10,000	-	-	10,000	-	-	-	-	-	-	-
Fund 405: Capital Projects	Facilities	AUTONOMOUS FLOOR SCRUBBER	70,000	70,000	-	-	-	70,000	-	-	-	-	-	-
Fund 405: Capital Projects	Facilities	CAULKING WATERPROOFING PARKING DECK	32,000	32,000	-	-	-	32,000	-	-	-	-	-	-
Fund 405: Capital Projects	Facilities	CHILLERS/COOLING TOWERS REPLACEMENT	1,550,000	1,550,000	-	-	-	1,550,000	-	-	-	-	-	-
Fund 405: Capital Projects	Facilities	DAAS OFFICE RENOVATION	60,000	60,000	-	-	-	60,000	-	-	-	-	-	-
Fund 405: Capital Projects	Facilities	DHS ROOF REPLACEMENT	290,000	290,000	-	-	-	290,000	-	-	-	-	-	-
Fund 405: Capital Projects	Facilities	DHS VAVS REPLACEMENT WITH DDC UNITS	425,000	425,000	-	-	-	425,000	-	-	-	-	-	-
Fund 405: Capital Projects	Facilities	Courthouse Humidification System	410,000	410,000	-	-	-	410,000	-	-	-	-	-	-
Fund 405: Capital Projects	Facilities	SEAL COATING PARKING LOTS	20,000	20,000	-	-	-	20,000	-	-	-	-	-	-
Fund 405: Capital Projects	Facilities	FACILITIES TRUCK REPLACEMENT	35,000	35,000	-	-	-	35,000	-	-	-	-	-	-
Fund 701: Highway	Highway	CTH CC - (33RD - PRESTON RD)	97,500	97,500	-	-	-	-	-	-	-	97,500	-	-
Fund 701: Highway	Highway	CTH CC - (CTH TT - 33RD ST)	512,487	512,487	-	-	-	512,487	-	-	-	92,500	-	-
Fund 701: Highway	Highway	CTH D - (CTH XX - STH 27)	209,640	209,640	-	-	-	209,640	-	-	-	-	-	-
Fund 701: Highway	Highway	CTH F - (STH 93 - CTH HH)	960,000	960,000	-	-	-	960,000	-	-	-	250,000	-	-
Fund 701: Highway	Highway	CTH G - (CHANNERY RD - STONEY LONESOME)	1,046,400	1,046,400	-	-	-	806,400	-	-	-	240,000	-	-
Fund 701: Highway	Highway	CTH JJ - (CTH J - CTH V)	1,226,000	1,226,000	-	-	-	1,000	-	-	1,225,000	-	-	-
Fund 701: Highway	Highway	CTH O - (CTH K - CTH V)	715,200	715,200	-	-	-	715,200	-	-	-	-	-	-
Fund 701: Highway	Highway	CTH V - (CTH XV - CTH O)	600,000	600,000	-	-	-	600,000	-	-	-	-	-	-
Fund 701: Highway	Highway	CTH YYY - (CTH U - TERMINI)	225,000	225,000	-	-	-	-	-	-	225,000	-	-	-
Fund 701: Highway	Highway	CTH MISC - DESIGN 2023 CIPS	140,000	140,000	-	-	-	140,000	-	-	-	-	-	-
Fund 701: Highway	Highway	CTH D (Design 0.6 W of CTH N)	70,000	70,000	-	-	-	-	-	-	70,000	-	-	-
Fund 701: Highway	Highway	CTH F (Design 0.4 S of CTH S)	50,000	50,000	-	-	-	-	-	-	50,000	-	-	-
Fund 701: Highway	Highway	CTH H (McGaven Creek Structure)	350,000	350,000	-	-	-	-	-	-	350,000	-	-	-
Fund 701: Highway	Highway	Misc. Culvert Replacements 2022	150,000	150,000	-	-	-	150,000	-	-	-	-	-	-

Eau Claire County  
Capital Improvement Summary  
2022 Recommended Budget

Fund	Department	Project Description	2022 Requested		Administrator's Recommendation -						Fund Balance						
			Total Cost	Total Cost	Total Cost	Levy	Bonds - Issue 1	Bonds - Issue 2	ARPA*	Grants/Aids		Donations	VRP	Other	Asset Sale		
Fund 405: Capital Projects	Parks and Forest	Coon Fork Dumpstation and Parking Lot	65,000	65,000	-	-	65,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Parks and Forest	Coon Fork Office and restrooms	350,000	350,000	-	-	350,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Parks and Forest	Coon Fork Campground Playground	94,000	94,000	-	-	94,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Parks and Forest	Install Dump Station Expo Center	25,000	25,000	-	-	25,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Parks and Forest	Pave Fairview Drive to Building E	36,000	36,000	-	-	36,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Parks and Forest	Replacement Truck	37,000	37,000	-	-	37,000	-	-	-	-	-	-	-	-	-	1,000
Fund 405: Capital Projects	Parks and Forest	Replace Walkin Cooler and Fridge	10,000	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Parks and Forest	Lake Atsoma Beach Parking lot	585,000	585,000	-	-	585,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Parks and Forest	LL Phillips Pavilion and Handpump	45,000	45,000	-	-	45,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Parks and Forest	Master Lock System	21,000	21,000	-	-	21,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Parks and Forest	Replace John Deere Grader	175,000	175,000	-	-	175,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Parks and Forest	Hastad Park Playground Equipment, project completion	32,000	32,000	-	-	32,000	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Planning & Development	Lake Rehabilitation Project	100,000	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-	-
Fund 100: General Fund	Planning & Development	Land Stewardship Acquisitions	200,000	200,000	-	-	200,000	-	-	-	-	100,000	-	-	-	-	50,000
Fund 405: Capital Projects	Planning & Development	Truck Replacement	40,000	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	5,000
Fund 405: Capital Projects	Sheriff	3D Scanner	37,950	37,950	-	-	37,950	-	-	-	-	-	-	-	-	-	-
Fund 405: Capital Projects	Sheriff	Fleet Replacement	217,900	217,900	-	-	217,900	-	-	-	-	-	-	-	-	-	51,500
Fund 405: Capital Projects	Nondepartmental	Beaver Creek Reserve Capital Projects	100,000	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-	-
Fund 201: American Rescue Plan	Facilities	EV Charging Stations	70,000	70,000	-	-	70,000	-	-	-	-	70,000	-	-	-	-	-
Fund 201: American Rescue Plan	Development/Parks	Lake Eau Claire Skid Row/Sand Trap additional cost to complete new highway facility	225,000	225,000	-	-	225,000	-	-	-	-	225,000	-	-	-	-	-
Fund 405: Capital Projects	Highway Facility	additional cost to complete new highway facility	-	-	-	-	-	-	-	-	5,500,000	-	-	-	-	-	-
Fund 705: Shared Services	Information Systems	Copier Replacements	40,000	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	1,400
Fund 705: Shared Services	Information Systems	Telephone Upgrade	139,000	139,000	-	-	139,000	-	-	-	-	-	-	-	-	-	18,735
Fund 705: Shared Services	Information Systems	Equipment Replacements	248,003	248,003	-	-	248,003	-	-	-	-	-	-	-	-	-	248,003
<b>TOTALS</b>			<b>\$ 16,101,884</b>	<b>\$ 16,101,884</b>	<b>\$ 10,000</b>	<b>\$ 9,261,103</b>	<b>\$ 5,500,000</b>	<b>\$ 355,000</b>	<b>\$ 145,000</b>	<b>\$ 50,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,856,118</b>	<b>\$ 57,500</b>	<b>\$ 733,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* This is only a partial list of projects to be funded by ARPA dollars.

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**Eau Claire County**  
**2022 Capital - Administrator's Recommendation**  
**5 Year Capital Plan**  
**For 2023-2027**

The table below identifies the expected bonding needed for capital projects by department. More detailed project information can be found on the following pages.

<b>Department</b>	<b>Estimated Bonding</b>					<b>Grand Total</b>
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
Facilities	\$ 1,607,000	\$ 1,975,000	\$ 1,167,000	\$ 447,000	\$ 262,000	\$ 5,458,000
Highway	3,663,038	3,561,545	4,105,880	4,320,905	3,538,130	19,189,498
Parks & Forest	1,514,000	1,099,000	3,386,500	2,042,500	565,000	8,607,000
Planning & Development	100,000	95,000	-	-	-	195,000
Sheriff	164,521	164,521	164,521	164,521	-	658,084
<b>Grand Total</b>	<b>\$ 7,048,559</b>	<b>\$ 6,895,066</b>	<b>\$ 8,823,901</b>	<b>\$ 6,974,926</b>	<b>\$ 4,365,130</b>	<b>\$ 34,107,582</b>

**Eau Claire County  
5 Year Capital Plan  
For 2023-2027**

<b>Department</b>	<b>Anticipated Year</b>	<b>Project Description</b>	<b>Estimated Cost</b>	<b>Estimated Bonding Required</b>	<b>Estimated Other Revenues</b>	<b>Notes</b>
Facilities	2023	Carpet/Flooring	\$ 25,000	\$ 25,000	\$ -	Courthouse
Facilities	2023	IS/Conference Room Buildout	900,000	900,000	-	Courthouse
Facilities	2023	Pnuematic to DDC Conversion in 1973 Building	100,000	100,000	-	Courthouse
Facilities	2023	Tuck-Pointing DHS Building	60,000	60,000	-	Courthouse
Facilities	2023	Air Handler Replacement	80,000	80,000	-	Courthouse
Facilities	2023	Reconstruct CH Parking Lots A&B	150,000	150,000	-	Courthouse
Facilities	2023	Exterior Door Frame Replacements	25,000	25,000	-	Courthouse
Facilities	2023	Huber Shower's Tile and Holding Cell Repair	50,000	50,000	-	Jail
Facilities	2023	Roof Replacement	80,000	80,000	-	Ag Center
Facilities	2023	Carpet 1/2 1st Floor	25,000	25,000	-	Ag Center
Facilities	2023	Seal Coating Parking Lots	12,000	12,000	-	Ag Center
Facilities	2023	Beaver Creek Capital Per Contract	100,000	100,000	-	Beaver Creek
Facilities	2024	Carpet/Flooring	25,000	25,000	-	Courthouse
Facilities	2024	Seal Coating Parking Lots	20,000	20,000	-	Courthouse
Facilities	2024	Pnuematic to DDC Conversion in 1973 Building	100,000	100,000	-	Courthouse
Facilities	2024	Parking Expansion	350,000	350,000	-	Courthouse
Facilities	2024	Remodel CH Lobby Restrooms (ground-2nd)	100,000	100,000	-	Courthouse
Facilities	2024	Huber Hot Water Heater Replacement	35,000	35,000	-	Jail
Facilities	2024	Huber Blocks Painting	70,000	70,000	-	Jail
Facilities	2024	Fire Panel Replacement	15,000	15,000	-	Ag Center
Facilities	2024	SkidSteer/Tool Cat Replacements	40,000	40,000	-	Facilities Equipment
Facilities	2024	UTV Replacement	20,000	20,000	-	Facilities Equipment
Facilities	2024	Capital Per Contract	100,000	100,000	-	Beaver Creek
Facilities	2025	Carpet/Flooring	25,000	25,000	-	Courthouse
Facilities	2025	Air Handler Replacement	80,000	80,000	-	Courthouse
Facilities	2025	Parking Expansion	175,000	175,000	-	Courthouse
Facilities	2025	Fire Panel Replacement	15,000	15,000	-	Courthouse
Facilities	2025	CH Hot Water Heater Replacement	100,000	100,000	-	Courthouse
Facilities	2025	Data Room A/C	20,000	20,000	-	Courthouse
Facilities	2025	Tuck-Pointing Courthouse (annex 88', 73')	50,000	50,000	-	Courthouse
Facilities	2025	Huber Blocks Carpeting	85,000	85,000	-	Jail
Facilities	2025	Jail Holding Cells Wall Coverings	100,000	100,000	-	Jail
Facilities	2025	Jail Hot Water Heater Replacements	225,000	225,000	-	Jail
Facilities	2025	Siding Replacement	17,000	17,000	-	716 1st Ave.
Facilities	2025	Roof Replacement	10,000	10,000	-	716 1st Ave.
Facilities	2025	Skid Steer/Took Cat Replacments	90,000	90,000	-	Facilities Equipment
Facilities	2025	Beaver Creek Capital Per Contract	100,000	100,000	-	Beaver Creek
Facilities	2025	HVAC Replacement	75,000	75,000	-	Comm. Towers
Facilities	2026	Carpet/Flooring	25,000	25,000	-	Courthouse
Facilities	2026	Seal Coating Parking Lots	20,000	20,000	-	Courthouse
Facilities	2026	IS Server Room A/C	75,000	75,000	-	Courthouse
Facilities	2026	Caulking Waterproofing Parking Deck	32,000	32,000	-	Courthouse
Facilities	2026	Pnuematic to DDC Conversion in 1973 Building	100,000	100,000	-	Courthouse
Facilities	2026	Carpet Replacement	20,000	20,000	-	Jail
Facilities	2026	Data Room A/C	20,000	20,000	-	Jail
Facilities	2026	Carpet 1/2 1st Floor	20,000	20,000	-	Ag Center
Facilities	2026	Truck Replacement	35,000	35,000	-	Facilities Equipment
Facilities	2026	Beaver Creek Capital Per Contract	100,000	100,000	-	Beaver Creek
Facilities	2027	Carpet/Flooring	25,000	25,000	-	Courthouse

**Eau Claire County  
5 Year Capital Plan  
For 2023-2027**

Department	Anticipated Year	Project Description	Estimated Cost	Estimated Bonding Required	Estimated Other Revenues	Notes
Facilities	2027	Tuck-Pointing Courthouse (annex 88', 73')	125,000	125,000	-	Courthouse
Facilities	2027	Seal Coating Parking Lots	12,000	12,000	-	Ag Center
Facilities	2027	Beaver Creek Capital Per Contract	100,000	100,000	-	Beaver Creek
Parks & Forest	2023	Lake Altoona Park Pavilions and Restroom	925,000	925,000	-	
Parks & Forest	2023	Harstad Park Playground	76,000	76,000	-	
Parks & Forest	2023	Coon Fork Storm Shelter Building	818,000	202,000	616,000	
Parks & Forest	2023	Big Falls Paving	67,000	67,000	-	
Parks & Forest	2023	Coon Fork Dayside Paving	32,000	32,000	-	
Parks & Forest	2023	Park Payment Kiosks	50,000	50,000	-	
Parks & Forest	2023	Used Bucket truck	62,000	62,000	-	
Parks & Forest	2023	Brush Chipper	26,000	26,000	-	
Parks & Forest	2023	Expo Electrical Upgrades/ Campsites	62,000	62,000	-	
Parks & Forest	2023	Material Bin System	12,000	12,000	-	
Parks & Forest	2024	Lake Altoona Parking lot improvements	345,000	345,000	-	
Parks & Forest	2024	Coon Fork group campsite development	365,000	365,000	-	
Parks & Forest	2024	Electric Grooming Equipment	181,000	181,000	-	
Parks & Forest	2024	Tower Ridge Paving	65,000	65,000	-	
Parks & Forest	2024	Highway D Canoe Landing	14,000	14,000	-	
Parks & Forest	2024	LEC Clubhouse Rehab	50,000	50,000	-	
Parks & Forest	2024	Construct Steps and Lookout Hamilton Falls	28,000	28,000	-	
Parks & Forest	2024	Replacement Truck	33,000	33,000	-	
Parks & Forest	2024	Replace Exterior Doors Expo Center	18,000	18,000	-	
Parks & Forest	2025	Lake Altoona New Clubhouse (4 season building)	2,800,000	2,800,000	-	
Parks & Forest	2025	Coon Fork Beach Shelter/Electrical Updates	81,000	81,000	-	
Parks & Forest	2025	Replacement Truck	32,500	32,500	-	
Parks & Forest	2025	Replacement trailer	13,000	13,000	-	
Parks & Forest	2025	Lowes Creek Restroom	300,000	300,000	-	
Parks & Forest	2025	New Park Entrance Signs	24,000	24,000	-	
Parks & Forest	2025	Track Hoe Purchase	88,000	88,000	-	
Parks & Forest	2025	Fairview Drive Paving	48,000	48,000	-	
Parks & Forest	2026	Lake Altoona Park Concession Stand Restrooms	1,500,000	1,500,000	-	
Parks & Forest	2026	Replacement Tractor	87,000	87,000	-	
Parks & Forest	2026	Replacement Truck	32,500	32,500	-	
Parks & Forest	2026	Black Creek Bridge Coon Fork Hiking Trail	43,000	43,000	-	
Parks & Forest	2026	Troubled Waters Horse Campground Development	245,000	200,000	45,000	
Parks & Forest	2026	Lake Eau Claire Parking Lot resurfacing	85,000	85,000	-	
Parks & Forest	2026	Expo Building E new roof	95,000	95,000	-	
Parks & Forest	2027	Maintenance Building Lake Altoona	400,000	400,000	-	
Parks & Forest	2027	new lawnmower	25,000	25,000	-	
Parks & Forest	2027	Replacement Truck	34,000	34,000	-	
Parks & Forest	2027	Big Falls Security Lighting	30,000	30,000	-	
Parks & Forest	2027	Coon Fork Campground Road Work	76,000	76,000	-	
Facilities	2024	Storage Facility	1,100,000	1,100,000	-	Sheriff
Highway	2023	Cth V (Hillview Dr - Ush 12)	331,200	208,500	122,700	
Highway	2023	Cth Bb (Cty Line - Cth W)	270,400	170,200	100,200	
Highway	2023	Cth F (Heather Rd - Hamilton Ave) - Stp Urban	204,500	128,700	75,800	
Highway	2023	Cth Fw (Cth W - Cth Ff)	218,400	137,100	81,300	

**Eau Claire County  
5 Year Capital Plan  
For 2023-2027**

Department	Anticipated Year	Project Description	Estimated Cost	Estimated Bonding Required	Estimated Other Revenues	Notes
Highway	2023	Cth I (Cth V - Puese Rd)	787,800	495,800	292,000	
Highway	2023	Cth M (Jackson Co - Lange Rd) - Stp - Rural	330,960	208,260	122,700	
Highway	2023	Cth M (Kempton Rd - Cth H)	910,000	492,700	417,300	
Highway	2023	Cth Nn (Seig Rd - Cth R)	384,800	242,200	142,600	
Highway	2023	Cth O (Cth Hh - Cth R)	88,400	55,700	32,700	
Highway	2023	Cth R (Trempe Co - Barka Rd)	936,000	589,000	347,000	
Highway	2023	Cth Rr (Stagecoach Rd - Ush 12)	590,200	371,400	218,800	
Highway	2023	Cth T (Alpine Rd - Alpine Rd)	75,400	47,500	27,900	
Highway	2023	Cth F (0.4m S Cth S)	215,000	-	215,000	
Highway	2023	Cth K (Mallard Rd - Cth D)	526,500	331,300	195,200	
Highway	2023	Future Yr Road & Bridge Design Costs	293,478	184,678	108,800	
Highway	2024	Cth G (Sandy Hill Rd - Livermore Rd)	958,500	610,700	347,800	
Highway	2024	Cth Hh (Sth 37 - Sth 93)	1,652,400	957,500	694,900	
Highway	2024	Cth I (Hillview Rd - Cth Ii)	270,000	172,100	97,900	
Highway	2024	Cth M (Lange Rd - Sand Plant Entrance)	823,500	524,700	298,800	
Highway	2024	Cth N (Sth 27 - Cth Oo)	194,400	123,900	70,500	
Highway	2024	Cth S (Cth F - Cottonwood Dr)	156,600	99,800	56,800	
Highway	2024	Cth T (W Vine St - Cth Cc)	186,300	118,700	67,600	
Highway	2024	Cth U (Cth I - Cth Hh)	1,131,300	720,800	410,500	
Highway	2024	Cth Z (Hemlock Rd - Adler Rd)	99,900	63,700	36,200	
Highway	2024	Cth D (0.6 M W Cth N)	300,000	-	300,000	
Highway	2024	Future Yr Road & Bridge Design Costs	288,645	169,645	119,000	
Highway	2025	Goat Ranch Rd (Cth Cf - Cth H)	688,500	438,400	250,100	
Highway	2025	Cth Af (0.5m E Ush 12)	100,000	-	100,000	
Highway	2025	Cth A (Cth Kb - Ush 12)	84,000	53,500	30,500	
Highway	2025	Cth B (Cth W - Cth Zz)	1,075,200	684,600	390,600	
Highway	2025	Cth D (Cth Yyy - Cth V)	887,600	565,200	322,400	
Highway	2025	Cth Gg (Sth 27 - Cth G)	417,200	265,700	151,500	
Highway	2025	Cth Hh (Martin Dr - Raven Dr)	557,200	354,800	202,400	
Highway	2025	Cth Hh (Coon St - Cth Kk)	198,800	99,500	99,300	
Highway	2025	Cth I (Markgraff Rd - Ush 12)	330,400	210,400	120,000	
Highway	2025	Cth Ii (Cth F - Sth 93)	823,200	524,200	299,000	
Highway	2025	Cth J (Shale Ridge Rd - Cth Jj)	148,400	94,500	53,900	
Highway	2025	Cth K (Oak Knoll Dr - County Line)	288,400	173,700	114,700	
Highway	2025	Cth M (Sth 27 - Kempton Rd)	515,200	328,100	187,100	
Highway	2025	Cth Q (Werlein Ave - Cth Qs)	210,000	133,800	76,200	
Highway	2025	Future Yr Road & Bridge Design Costs	281,780	179,480	102,300	
Highway	2026	Cth K (Cth O - Cth D)	646,700	447,600	199,100	
Highway	2026	Cth C (Cty Line - Cth Tt)	1,160,000	702,900	457,100	
Highway	2026	Cth Af (Valley - Cth K)	310,300	214,800	95,500	
Highway	2026	Cth Af (Cth O - Ush 12)	307,400	212,800	94,600	
Highway	2026	Cth B (Cth Hh - Mitchell Rd)	140,400	97,200	43,200	
Highway	2026	Cth C (Cth Tt - Crescent Ave)	140,400	97,200	43,200	
Highway	2026	Cth D (Cth N - Cth Mm)	1,015,000	702,600	312,400	
Highway	2026	Cth Ee (Cth E - Sth 312)	585,800	405,500	180,300	
Highway	2026	Cth Ee (Ih 94 - Cty Line)	234,900	138,900	96,000	
Highway	2026	Cth F (Cth S - Heather Rd)	17,400	12,100	5,300	
Highway	2026	Cth H (Kennedy Ave - Cth Mm)	348,000	240,900	107,100	
Highway	2026	Cth J (Cth Jj - Cth K)	809,100	560,000	249,100	
Highway	2026	Cth K (Cth J - Mill Rd)	93,600	64,800	28,800	
Highway	2026	Cth Q (Cth Qs - N 75th Ave)	287,100	198,800	88,300	
Highway	2026	Cth K (0.7 M N Cth Ss)	400,000	-	400,000	



**Eau Claire County  
5 Year Capital Plan  
For 2023-2027**

Department	Anticipated Year	Project Description	Estimated Cost	Estimated Bonding Required	Estimated Other Revenues	Notes
Highway	2026	Future Yr Road & Bridge Design Costs	324,805	224,805	100,000	
Highway	2027	Cth B (Sth 37 - Hoyt's Creek Rd)	39,600	28,300	11,300	
Highway	2027	Cth E (1010th St - Cth Tt)	1,160,000	828,700	331,300	
Highway	2027	Cth E (Cth Tt - Ush 12)	178,800	127,800	51,000	
Highway	2027	Cth F (Ridge Valley Rd - W Lowes Creek Rd)	574,200	410,200	164,000	
Highway	2027	Cth F (Cth Hh - Cth S)	805,200	375,200	430,000	
Highway	2027	Cth G (Kelly Rd - Channey Rd)	348,000	248,600	99,400	
Highway	2027	Cth Hh (Cth 37 - Cth B)	220,400	157,500	62,900	
Highway	2027	Cth Hh (Sth 93 - Cth I)	120,000	85,800	34,200	
Highway	2027	Cth Hh (Cth I - N Martin Dr)	223,200	159,500	63,700	
Highway	2027	Cth I (Cth Hh - Cth Hh)	255,600	160,600	95,000	
Highway	2027	Cth Ii (Sth 93 - Talmadge Rd)	156,600	111,900	44,700	
Highway	2027	Cth K (Cth D - Cth Jj)	290,000	207,100	82,900	
Highway	2027	Cth K (Cth Kk - E Mallard Rd)	72,500	51,800	20,700	
Highway	2027	Cth Q (Mckinley Rd - Werlein Ave)	93,600	66,900	26,700	
Highway	2027	Cth Vv (Cth V - Cth Hh)	437,900	312,800	125,100	
Highway	2027	Cth R (0.4m W Ush 12)	160,000	-	160,000	
Highway	2027	Cth Hh (1.4 M W Sth 93)	100,000	-	100,000	
Highway	2027	Cth K (0.4m N Cth Hh)	515,000	-	515,000	
Highway	2027	Future Yr Road & Bridge Design Costs	287,530	205,430	82,100	
Planning	2023	Groundwater mapping and flow model	200,000	100,000	100,000	
Planning	2024	Truck Replacement	35,000	35,000	4,000	Trade in
Planning	2024	Orthos	60,000	60,000		
Sheriff	2023	Fleet Replacement	205,521	164,521	41,000	Asset sale
Sheriff	2024	Fleet Replacement	205,521	164,521	41,000	Asset sale
Sheriff	2025	Fleet Replacement	205,521	164,521	41,000	Asset sale
Sheriff	2026	Fleet Replacement	205,521	164,521	41,000	Asset sale

**Total** \$ 47,532,582 \$ 34,107,582 \$ 13,429,000