



AGENDA

Eau Claire County
Committee on Administration
Tuesday, December 13, 2022, at 2:30 p.m.
Eau Claire County Government Center
721 Oxford Ave., Eau Claire • Room 3312

Join from the meeting link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m672205ee7ec3d513370b31a8332188d8>

Join by meeting number:

Meeting number: 2598 153 6633 Password: pPBM8DuVe88

Join by phone:

Dial in: 415-655-0001 Access Code: 2598 153 6633

1. Call to Order and confirmation of meeting notice
2. Roll call
3. Public Comment
4. Review of meeting minutes – **Discussion/Action**
 - a. October 18, 2022
 - b. November 15, 2022
 - c. December 6, 2022
5. Quarter 3 Reports (<https://www.eauclairecounty.gov/our-government/government-resources/report-central>) – **Information**
 - a. Veteran Services
 - b. Information Systems
 - c. Child Support
 - d. Corporation Counsel
 - e. Facilities
 - f. Risk Management
 - g. Administration
6. File No. 22-23/078: Resolution creating 2.0 (FTE) Custodian positions in the Eau Claire County Facilities Department – **Discussion/Action**
7. ARPA Funding/Projects – **Discussion/Action**
8. Appointments – **Discussion/Action**
 - a. IFLS Library System
 - i. Jackie Pavelski
 - ii. Joshua Sterling

Prepared by: Samantha Kraegenbrink – Assistant to the County Administrator

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-6945, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.



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- b. City-County Board of Health
- 9. Adjourn

Prepared by: Samantha Kraegenbrink – Assistant to the County Administrator

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MINUTES

Eau Claire County
Committee on Administration
Tuesday, October 18, 2022, at 6:15 p.m.
Eau Claire County Government Center
721 Oxford Ave., Eau Claire • Room 3312

Present: Nick Smiar, Nancy Coffey, Gerald Wilkie, Judy Gatlin, Connie Russell, Allen Myren (ex-officio), Dane Zook (ex-officio)

Others: Norb Kirk, Kathryn Schauf, Josh Pederson, Sharon McIlquham

Public: Supervisor Joe Knight, others present

Call to Order and confirmation of meeting notice

Chair Smiar called the meeting to order at 6:15 p.m. and confirmed meeting notice.

Roll call

Individuals presented are listed above.

Public Comment

The following public comments were made:

- Kathy Campbell in favor of the proposed landfill agreement in the Town of Seymour.
- Jessica Jansen, Chair of the Town of Seymour, in favor of the proposed landfill agreement in the Town of Seymour.
- Mark Vinol, GFL, in favor of the proposed landfill agreement in the Town of Seymour.

File No. 22-23/068: Resolution authorizing the County Administrator to enter into an agreement for the proposed solid waste landfill expansion of the Seven Mile Creek Landfill

Sharon McIlquham provided details on the proposed agreement. Motion by Supervisor Coffey, seconded by Supervisor Gatlin; motion carries 5 yes, 0 no.

File No. 22-23/067: Resolution requesting to develop a Forest Carbon Credit Offset Project in Eau Claire County

Josh Pedersen, Parks & Forest Director, presented on the program. The committee discussed and amendment to included investments in parks programming. Motion by Supervisor Gatlin, seconded by Supervisor Russell. Motion, as amended, carries 5 yes, 0 no.

The meeting was adjourned at 6:52 p.m.

Respectfully submitted by,

Kathryn Schauf, County Administrator



MINUTES

Eau Claire County

Committee on Administration

Tuesday, November 15, 2022, at 2:30 p.m.

Eau Claire County Government Center
721 Oxford Ave., Eau Claire • Room 3312

Present: Gerald Wilkie, Connie Russell, Judy Gatlin, Nick Smiar, Allen Myren (ex-officio), Dane Zook (ex-officio), Katherine Schneider (ex-officio)

Others: Samantha Kraegenbrink, Kathryn Schauf, Sonja Leenhouts, Norb Kirk, Sharon McIlquham, Matt Theisen

Public: Supervisor Mark Beckfield

Call to Order and confirmation of meeting notice

Chair Smiar called the meeting to order at 2:30 p.m. and confirmed meeting notice.

Roll call

Samantha Kraegenbrink called the roll and announced attendance of ex-officio members in attendance as well as other County Board Supervisors.

Public Comment

No members of the public wished to make comment.

ARP Process and Internal Projects

Administrator Schauf advised that with the budget adopted, there is left over funding from ARPA dollars to be allocated. The Committee requested to begin meeting about items left on the proposed project list at the next meeting of the Committee.

Rural Partners Network Update by Kathryn Schauf

Administrator Schauf provided an overview of the Rural Partners Network.

Ethics/Code of Conduct

The Committee reviewed the draft of the document Code of Ethics and Conduct and made changes to the documents as desired. The Committee discussed the name of the document. Corporation Counsel will provide the document in a final format. The document is recommended to be called, "Code of Conduct," and the board to be called "Conduct Inquiry Commission."

Landfill Intergovernmental Agreement

Attorney McIlquham provided background on the agreement that has now been approved by the Town of Seymour. Motion by Supervisor Russell to approve the Intergovernmental Agreement; seconded by Supervisor Coffey. All in favor, motion carried.

Appointments

- a. Opioid Settlement Task Force
 - i. David Hirsch (County Board)
 - ii. Allen Myren (County Board)
 - iii. Kimberly Cronk (County Board)



MINUTES

Eau Claire County

Committee on Administration

Tuesday, November 15, 2022, at 2:30 p.m.

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- iv. Lieske Giese (Health Department)
- v. Dave Riewestahl (Sheriff's Office)
- vi. Chad Hoyord (City of Eau Claire Police Department)
- vii. Ron Schmidt (Department of Human Services)
- viii. Tiana Glenna (Criminal Justice Services)
- ix. James Rick (Citizen)
- x. Renee Sommer (Citizen)
- xi. Tim Rabolt (Citizen)

Motion by Supervisor Wilkie to confirm appointments as listed; seconded by Supervisor Coffey. All in favor, motion carried.

Adjourn

The meeting was adjourned at 4:04 p.m.

Respectfully submitted by,

Samantha Kraegenbrink – Assistant to the County Administrator



MINUTES

Eau Claire County
Committee on Administration
Tuesday, December 6, 2022, at 6:30 p.m.
Eau Claire County Government Center
721 Oxford Ave., Eau Claire • Room 1301

Present: Nick Smiar, Judy Gatlin, Connie Russell, Gerald Wilkie

Others: Kathryn Schauf, Sharon McIlquham, Josh Pedersen

Call to Order and confirmation of meeting notice

Chair Smiar called the meeting to order at 6:30 p.m. and confirmed meeting notice.

Roll call

Roll call is listed above under present.

Public Comment

No members of the public wished to make comment.

File No. 22-23/077: Resolution authorizing the County Administrator to enter into a parking lot and alley lease between Eau Claire County and the City of Altoona

Motion by Supervisor Russell, seconded by Supervisor Gatlin. Motion carried 4 yes, 0 no.

File No. 22-23/067: Resolution requesting to develop a Forest Carbon Offset Project in Eau Claire County (amended)

The committee reviewed the differences between each committee and reviewed the intent of the resolution.

Adjourn

The meeting was adjourned at 6:49 p.m.

Respectfully submitted by,

Kathryn Schauf
County Administrator

FACT SHEET

TO FILE NO. 22-23/078

This resolution creates two additional Custodian positions in the Facilities Department. The County currently contracts for cleaning services at several facilities, our current contract amount is \$140,570 annually. These two positions will eliminate the need to contract for those services. With the addition and assistance of the automated/robotic equipment, greater efficiencies and more flexibility for the custodial operations within the Facilities Department are created.

Fiscal Impact: There is no net negative fiscal impact as the \$139,364 to cover the added personnel will come from budgeted contracted services that will no longer be required.

Respectfully Submitted,

Matt Theisen
Facilities Director

4 CREATING 2.0 (FTE) CUSTODIAN POSITIONS IN THE EAU CLAIRE COUNTY
5 FACILITIES DEPARTMENT

6 WHEREAS, the Facilities Department evaluates positions as part of long range
7 and strategic plans as well as organizational structure; and

8
9 WHEREAS, the Facilities Department assessed the current custodial operations and
10 contracted services; and

11
12 WHEREAS, creating two additional custodian positions will allow for greater
13 efficiencies and more flexibility for the custodial operations within the Facilities Department;

14
15 WHEREAS, \$139,364 will be transferred from Facilities contracted services to payroll to
16 fund these positions.

17
18 NOW THEREFORE BE IT RESOLVED that the Eau Claire County Board of
19 Supervisors hereby approves the creation of 2.0 (FTE) custodian positions in the Facilities
20 Department effective 01/01/2023.

21
22 ENACTED:

23 _____
24 _____
25 _____
26 _____
27 _____
28 _____
29 _____
30 _____
31 _____

32
33 _____
34 Human Resources Committee

35
36 Dated this ____ day of _____, 2023.

Dated this ____ day of _____, 2023.

37
38 Vote: _____ Aye _____ Nay

Vote: _____ Aye _____ Nay

39
40
41
42

Recommended Hold/more info Unsupported

Running total of recommended projects \$ 2,879,941

Rank	Project Title	Administration Recommended Funding	Funded per Resolution	Hold Funds (not in running total)	Eligible for Capital?	Expenditure Category #	Average Score	Overview	Notes
3	Laboratory Capacity Expansion (ICP-MS)	\$ 155,000				5.15 Drinking Water other Water Infrastructure	127	ECCCHD is requesting funds through the Eau Claire County allocation of the American Rescue Plan Act (ARPA) of 2021 to purchase and install a new analytical instrument (ICP-MS) to enhance laboratory analysis for select metals at the ECCCHD laboratory. ARPA funding provides a unique opportunity to fund an initial investment in laboratory infrastructure that may otherwise be difficult to make due to the significant start-up costs associated with this instrumentation. The addition of an ICP-MS and associated laboratory certifications would make it more cost-effective and convenient for private well owners and municipal partners to test for metals and eliminate some of the current concerns identified by other potential clients such as time and cost of testing for multiple contaminants. This proposed expenditure is consistent with the named eligible uses for ARPA funds (see page 3 of SLFRP-Fact-Sheet-FINAL1-508A.pdf), as this purchase would be an investment in water testing infrastructure that seeks to enhance the understanding of drinking water contamination in the county. The enhanced availability of data would subsequently promote access to clean drinking water in the community by informing mitigation and treatment.	
5	Technology Enhancement: Module Additions to the Avatar System	\$ 140,000				1.12 Mental Health Services	126	The Avatar Electronic Health Record System serves as Human Services electronic health record and case management for mental health substance misuse services. Human Services has the responsibility to respond to mental health and substance use disorder service needs. Mental Health and substance use disorder is identified as one of the Community Health Priorities for Eau Claire County. In addition, COVID has led to an increase of mental health and substance use disorder issues. This project would enhance program and fiscal management of the mental health and substance use disorder services. The project adds the modules to the Avatar System increasing efficiencies to the management, operations, and reporting.	Will be funded just like any other - may be offset with CCS (depends on the module) and how they are able to use other funds to offset. ARPA can help to cover the costs. (Mental health & substance abuse)
7	Water Quality Testing in Eau Claire Countys Private Wells	\$ 97,933				5.16 Water and Sewer Private Wells	121	The goals of this proposal are (1) to establish a better understanding of groundwater quality in Eau Claire County through systematic private well testing, (2) to identify areas of concern associated with consistently elevated contaminant concentrations, and (3) to inform decision-making pertaining to ordinances and regulations protecting drinking water at the county level.	
6	Early Intervention Services for families who enter the Child Welfare or Youth Justice System to prevent Out-of-Home Placement	\$ 150,000					121	This early intervention project provides a response to families of what they may need to maintain their basic needs of housing, and the care and support to their children and youth, to prevent an out-of-home placement. This service prevents and reduces the number of youth and children removed from their homes and families. This project responds to needs, unable to be covered by other program, service, and funding areas. The request is for \$150,000	Had a grant through Otto Bremer and no longer have grant, have been able to use funds received from the state (dollars are starting to expand.) Helps families with mental health and substance abuse issues and basic needs that need to be met. (no hiring staff). Early intervention support
8	Meals on Wheels LTE Staffing	\$ 16,635				1.10 Covid 19 Aid to Impacted Industries	120	Meals on Wheels would like to add additional funding to be available to support LTE positions to the program to help with fill ins for current staff as well as additional support. This will allow for extra tasks to be completed as well as maintain day to day operations as demand continues to increase.	
9	CTH G / Bush Brothers Drive Improvement Project	\$ 367,435					120	The City of Augusta is currently replacing water and sewer along CTH G. From USH 12 west 2,500 the road is in poor condition and the sewer manholes need to be resealed and adjusted. From Bush Brothers Driveway east 2,000 the roadway will be rebuilt due to the new watermain and pumphouse installation that the City of Augusta is paying for. The goal of this project is upgraded water and sewer service for the City of Augusta as well as a new roadway for Eau Claire County. By working together with the City of Augusta we can improve the sewer and water services that are needed along CTH G as well as use ARPA funding to replace the roadway surface that is aged and in poor condition.	Would not do it without - doing it to improve that area of the road.
12	Western Wisconsin Nurse-Family Partnership Consortium	\$ 125,000				2.12 Healthy Childhood Environments Home Visiting	117	ECCCHD is requesting funds through the Eau Claire County allocation of American Rescue Plan Act of 2021 to hire and train a full-time Nurse-Family Partnership Nurse Home Visitor (NHV). This NHV would receive the required training, carry a caseload and shadow our current Nurse-Family Partnership Nurse Supervisor. Our current Supervisor is planning to retire in mid-2023 and this NHV would transition into the supervisory role upon her retirement. These funds would allow us to move forward with our succession plan and the position would be sustained by replacing the retiree.	

27	Jail - Booking Area Remodel			\$ 1,500,000	X		104	This project will aid the Eau Claire County Jail in implementing COVID-19 mitigation strategies by allowing more housing options for the quarantine period.
28	Technology Update						103	
29	Cost impact of Inpatient Mental Health Hospitalization						103	
30	CTH AF Improvement to Harstead Park						103	
31	Adaptive Equipment Loan Program						102	
32	Legistar & Boards, Commissions, Councils Software						100	
33	EV Charger Request						100	
34	Lake Altoona Dam Automated Operation						97	
35	Musical Memories						96	
36	Heartwood Forest Land Acquisition						96	
37	Completing the Chippewa Valley Biking Sign Project						92	
38	Reminiscing on the Ranch Therapeutic Equine Program at Trinity Equestrian Center						90	
39	ATV Campground and Trail Development						90	
40	Lake Altoona Park Maintenance Building						79	
41	Watershed Funding - Lake Districts						79	
42	Lake Altoona Park Pavilions and Restroom						77	
43	Security for Beaver Creek						76	
44	Public Parking and Future EV Charging Location						75	
45	Lake Eau Claire Clubhouse Renovation and New Community Building						72	
46	Lake Altoona New Clubhouse - 4 season building						69	
47	Lake Altoona Park Concession Stand Restrooms						66	
48	Lowes Creek Park Shelter and Restrooms						63	
49	Park payment kiosks						58	
50	WiFi Expansion at Lake Altoona Park						57	
51	Premium Pay - Sheriff's Office employees						48	

Not currently in 2022/2023 capital request
 These estimates current cost could be 2.5-3 million dollars. Estimates in proposal are from 2019. Staff would "suffer" without more staffing.
 C: Coffey - more information on current cost to remodel and staffing

52	Jail - Finish 4th Pod					44	
53	Humidification System for Expo Center Ice Area					40	
---		\$ 2,879,941	\$ -	\$ 2,879,941			

Eau Claire County
2023 Adopted Budget
Capital Summary

The table below identifies the total cost of capital projects by function and department in the Recommended budget. The funding sources are also identified. More detailed project information can be found on the following pages and in the requesting departments' financial details.

Function & Department	Total Cost	Bonds	Operating Levy	Intergovernmental Grants/Aids	Public Donations	Vehicle Registration Fee	Sale of Assets	Other Funding Sources	Internal Service Fund Balance	American Rescue Plan Act *
Conservation & Economic Development	\$ 923,300	\$ -	-	125,000	100,000	-	15,000	-	-	683,300
Parks & Forest	276,000	-	-	-	-	-	-	-	-	276,000
Planning & Development	647,300	-	-	125,000	100,000	-	15,000	-	-	407,300
Culture & Recreation	1,262,198	-	7,500	49,000	-	-	-	-	-	1,205,698
Facilities	100,000	-	-	-	-	-	-	-	-	100,000
Parks & Forest	1,162,198	-	7,500	49,000	-	-	-	-	-	1,105,698
General Government	1,988,438	1,920,438	-	-	-	-	-	-	68,000	-
Facilities	1,282,000	1,282,000	-	-	-	-	-	-	-	-
Information Systems	706,438	638,438	-	-	-	-	-	-	68,000	-
Judicial	86,000	86,000	-	-	-	-	-	-	-	-
Circuit Court	86,000	86,000	-	-	-	-	-	-	-	-
Public Safety	543,974	264,974	-	225,000	-	-	54,000	-	-	-
Planning & Development	250,000	25,000	-	225,000	-	-	-	-	-	-
Sheriff	293,974	239,974	-	-	-	-	54,000	-	-	-
Transportation & Public Works	13,706,889	2,823,738	-	2,141,840	-	2,485,200	-	6,256,111	-	-
Highway	7,050,778	2,823,738	-	2,141,840	-	2,485,200	-	-	-	-
Airport	6,256,111	-	-	-	-	-	-	6,256,111	-	-
Grand Total	\$ 18,150,799	\$ 5,095,150	\$ 7,500	\$ 2,540,840	\$ 100,000	\$ 2,485,200	\$ 69,000	\$ 6,256,111	\$ 68,000	\$ 1,888,998

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

Eau Claire County
2023 Adopted Budget
2023 Capital Project Detail

Fund	Functional Category	Department	Project Description	Dept Priority	Requested Total Cost	Adopted Total Cost	Bonds	Operating Levy	Intergovernmental Grants/Aids	Public Donations	Vehicle Registration Fee	Sale of Assets	Other Funding Sources	Internal Service Fund Balance	American Rescue Plan Act
602: Airport	Transportation & Public Works	Airport	Acquire ARFF Truck		\$ -	\$ 900,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -
602: Airport	Transportation & Public Works	Airport	Acquire Tank for Liquid Runway Deicer		-	10,000		-	-	-	-	-	10,000	-	-
602: Airport	Transportation & Public Works	Airport	Additional airline/security related upgrades		-	100,000		-	-	-	-	-	100,000	-	-
602: Airport	Transportation & Public Works	Airport	Additional terminal seating		-	75,000		-	-	-	-	-	75,000	-	-
602: Airport	Transportation & Public Works	Airport	Airport Hangar Construction (FY22 and FY23 AIG funds)		-	2,100,000		-	-	-	-	-	2,100,000	-	-
602: Airport	Transportation & Public Works	Airport	Design South Hangar Taxilane L, North Hangar Taxilane J & Runway 04 Perimeter Road		-	211,111		-	-	-	-	-	211,111	-	-
602: Airport	Transportation & Public Works	Airport	Fiber to Maintenance Shop		-	10,000		-	-	-	-	-	10,000	-	-
602: Airport	Transportation & Public Works	Airport	New Door Openers at SRE Building (3 openers)		-	7,000		-	-	-	-	-	7,000	-	-
602: Airport	Transportation & Public Works	Airport	Paint Hangar F4		-	7,000		-	-	-	-	-	7,000	-	-
602: Airport	Transportation & Public Works	Airport	Parking lot expansion and second exit lane		-	250,000		-	-	-	-	-	250,000	-	-
602: Airport	Transportation & Public Works	Airport	Phase II Fence Replacement		-	2,500,000		-	-	-	-	-	2,500,000	-	-
602: Airport	Transportation & Public Works	Airport	Replace Boarding Bridge Canopy		-	38,000		-	-	-	-	-	38,000	-	-
602: Airport	Transportation & Public Works	Airport	Replace Door Motors on C Row Hangars		-	21,000		-	-	-	-	-	21,000	-	-
602: Airport	Transportation & Public Works	Airport	Replace K-row boiler (K3 or K4)		-	7,000		-	-	-	-	-	7,000	-	-
602: Airport	Transportation & Public Works	Airport	Replace Terminal PA System (working on estimate)		-	20,000		-	-	-	-	-	20,000	-	-
405: Capital Projects	Judicial	Circuit Court	Courtroom Security Locks	01	-	86,000	86,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	Annex Elevator Modernization	02	405,000	472,000	472,000	-	-	-	-	-	-	-	-
405: Capital Projects	Culture & Recreation	Facilities	Beaver Creek Capital	12	100,000	100,000	-	-	-	-	-	-	-	-	100,000
405: Capital Projects	General Government	Facilities	Boiler Replacements	03	40,000	40,000	40,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	Carpet/Flooring	06	25,000	25,000	25,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	Courthouse UST Monitor Replacement	10	15,000	15,000	15,000	-	-	-	-	-	-	-	-
201: ARPA	General Government	Facilities	Expo Center 100kW Solar Array		-	-	-	-	-	-	-	-	-	-	-

Eau Claire County
2023 Adopted Budget
2023 Capital Project Detail

Fund	Functional Category	Department	Project Description	Dept Priority	Requested Total Cost	Adopted Total Cost	Bonds	Operating Levy	Intergovernmental Grants/Aids	Public Donations	Vehicle Registration Fee	Sale of Assets	Other Funding Sources	Internal Service Fund Balance	American Rescue Plan Act
405: Capital Projects	General Government	Facilities	Exterior Door Frame Replacements	09	30,000	30,000	30,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	Huber Blocks Painting	08	80,000	-	-	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	IS Suite Remodel	14	380,000	85,000	85,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	Pneumatic To DDC Conversion 1973 Bldg	11	100,000	100,000	100,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	Reconstruct Courthouse Parking Lots A&B	01	200,000	200,000	200,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	ROD/County Clerk Office Modifications	13	50,000	20,000	20,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	Roof Replacement	04	108,000	108,000	108,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	Seal Coat Parking Lots	05	12,000	12,000	12,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Facilities	Tuck-Pointing DHS Building	07	85,000	175,000	175,000	-	-	-	-	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH AF (STRAWBERRY DR - CTH V)	11	843,500	-	-	-	-	-	-	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH CC (33RD ST - CTH TT) [PHASE 2]	06	750,000	750,000	475,000	-	-	-	275,000	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH D (CTH YYY - ELM RD)	02	954,000	-	-	-	-	-	-	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH D (STH 27 - WEGGEN RD)	12	200,000	-	-	-	-	-	-	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH F (CTH FF - CTH HH)	09	900,000	900,000	550,000	-	-	-	350,000	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH F (HEATHER RD - HAMILTON AVE)	01	1,022,500	1,022,500	-	-	818,000	-	204,500	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH FW (CTH W - CTH FF)	13	350,000	350,000	174,330	-	-	-	175,670	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH I (CTH V - PUESE RD)	08	1,329,260	-	-	-	-	-	-	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH II (STHS 93 - TAMMAGE ST)	07	165,000	165,000	65,000	-	-	-	100,000	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH M (JACKSON CO - LANGE RD)	03	1,654,800	1,654,800	-	-	1,323,840	-	330,960	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH N (ROLEEN DR - CTH NL)	14	350,000	350,000	174,330	-	-	-	175,670	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH NN (SEIG RD - CTH R)		-	477,000	307,000	-	-	-	170,000	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH O (CTH HH - CTH R)	15	88,400	88,400	-	-	-	-	88,400	-	-	-	-

Eau Claire County
2023 Adopted Budget
2023 Capital Project Detail

Fund	Functional Category	Department	Project Description	Dept Priority	Requested Total Cost	Adopted Total Cost	Bonds	Operating Levy	Intergovernmental Grants/Aids	Public Donations	Vehicle Registration Fee	Sale of Assets	Other Funding Sources	Internal Service Fund Balance	American Rescue Plan Act
701: Highway	Transportation & Public Works	Highway	CTH RR (STAGECOACH RD - USH 12)	10	699,600	699,600	399,600	-	-	-	300,000	-	-	-	-
701: Highway	Transportation & Public Works	Highway	CTH T (ALPINE RD - ALPINE RD)	16	125,000	125,000	60,000	-	-	-	65,000	-	-	-	-
701: Highway	Transportation & Public Works	Highway	FUTURE YR ROAD & BRIDGE DESIGN COSTS	04	293,478	293,478	143,478	-	-	-	150,000	-	-	-	-
701: Highway	Transportation & Public Works	Highway	MISC LARGE STRUCTURES (Culverts)	05	175,000	175,000	75,000	-	-	-	100,000	-	-	-	-
701: Highway	Transportation & Public Works	Highway	MISCELLANEOUS		-	400,000	400,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Information Systems	Application Enhancements	01	196,500	196,500	196,500	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Information Systems	Infrastructure New	03	102,900	54,000	54,000	-	-	-	-	-	-	-	-
405: Capital Projects	General Government	Information Systems	Infrastructure Replacements	02	505,638	387,938	387,938	-	-	-	-	-	-	-	-
705: Shared Services	General Government	Information Systems	Infrastructure Replacements-Fund 705	02	68,000	68,000	-	-	-	-	-	-	-	68,000	-
405: Capital Projects	Culture & Recreation	Parks & Forest	Big Falls Trails Paving	05	57,078	57,078	-	-	-	-	-	-	-	-	57,078
405: Capital Projects	Culture & Recreation	Parks & Forest	Brush Chipper	19	26,000	26,000	-	-	-	-	-	-	-	-	26,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Coon Fork Campground Playground Installation	01	34,000	34,000	-	-	-	-	-	-	-	-	34,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Coon Fork Door Replacements	06	67,600	67,600	-	-	-	-	-	-	-	-	67,600
405: Capital Projects	Culture & Recreation	Parks & Forest	Coon Fork Garage Building	02	85,520	85,520	-	-	-	-	-	-	-	-	85,520
405: Capital Projects	Culture & Recreation	Parks & Forest	Coon Fork Office Furnishings	08	10,000	10,000	-	-	-	-	-	-	-	-	10,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Coon Fork Park Pit Toilet Replacements	23	70,000	70,000	-	-	-	-	-	-	-	-	70,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Coon Fork Storm Shelter Building	07	1,210,000	-	-	-	-	-	-	-	-	-	-
405: Capital Projects	Culture & Recreation	Parks & Forest	County Forest /Coon Fork Yurts (2)	13	140,000	140,000	-	-	-	-	-	-	-	-	140,000
100: General Fund	Culture & Recreation	Parks & Forest	Eau Claire River Primitive Campsite Development	22	15,000	15,000	-	7,500	7,500	-	-	-	-	-	-
405: Capital Projects	Culture & Recreation	Parks & Forest	Eisberner Canoe Landing Rehab	16	35,000	35,000	-	-	17,500	-	-	-	-	-	17,500
405: Capital Projects	Culture & Recreation	Parks & Forest	Expo Center Door Replacements	03	85,000	85,000	-	-	-	-	-	-	-	-	85,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Harstad Park Rain Garden	18	18,000	18,000	-	-	-	-	-	-	-	-	18,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Lake Altoona Office and Maintenance Garage	10	375,000	-	-	-	-	-	-	-	-	-	-

Eau Claire County
2023 Adopted Budget
2023 Capital Project Detail

Fund	Functional Category	Department	Project Description	Dept Priority	Requested Total Cost	Adopted Total Cost	Bonds	Operating Levy	Intergovernmental Grants/Aids	Public Donations	Vehicle Registration Fee	Sale of Assets	Other Funding Sources	Internal Service Fund Balance	American Rescue Plan Act
405: Capital Projects	Culture & Recreation	Parks & Forest	Lake Eau Claire Clubhouse Project	11	450,000	190,000	-	-	-	-	-	-	-	-	190,000
405: Capital Projects	Conservation & Econ Developmt	Parks & Forest	Lake Eau Claire District Project "Skid Row"	15	265,000	51,000	-	-	-	-	-	-	-	-	51,000
201: ARPA	Conservation & Econ Developmt	Parks & Forest	Lake Eau Claire District Project "Skid Row"	15	225,000	225,000	-	-	-	-	-	-	-	-	225,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Lake Eau Claire North Landing	14	48,000	48,000	-	-	24,000	-	-	-	-	-	24,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Lawn Mower	09	16,000	16,000	-	-	-	-	-	-	-	-	16,000
405: Capital Projects	Culture & Recreation	Parks & Forest	LL Phillips Park Pit Toilet	17	20,000	20,000	-	-	-	-	-	-	-	-	20,000
405: Capital Projects	Culture & Recreation	Parks & Forest	New Park Entrance Signage	21	80,000	80,000	-	-	-	-	-	-	-	-	80,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Park Payment Kiosks	20	45,000	45,000	-	-	-	-	-	-	-	-	45,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Parks and Forest Bobcat UW56 Toolcat	04	84,000	84,000	-	-	-	-	-	-	-	-	84,000
405: Capital Projects	Culture & Recreation	Parks & Forest	Pickup Truck	12	36,000	36,000	-	-	-	-	-	-	-	-	36,000
405: Capital Projects	Conservation & Econ Developmt	Planning & Development	Aerial Acquisition - 2023	01	50,000	50,000	-	-	25,000	-	-	-	-	-	25,000
405: Capital Projects	Conservation & Econ Developmt	Planning & Development	Chippewa Valley Signage	04	15,000	15,000	-	-	-	-	-	-	-	-	15,000
405: Capital Projects	Public Safety	Planning & Development	EM Incident Command Vehicle	07	250,000	250,000	25,000	-	225,000	-	-	-	-	-	-
405: Capital Projects	Conservation & Econ Developmt	Planning & Development	Lake Rehabilitation	03	281,300	281,300	-	-	-	-	-	-	-	-	281,300
100: General Fund	Conservation & Econ Developmt	Planning & Development	Land Stewardship	04	200,000	200,000	-	-	100,000	100,000	-	-	-	-	-
405: Capital Projects	Conservation & Econ Developmt	Planning & Development	Large Format Scanner/Plotter	05	10,000	10,000	-	-	-	-	-	-	-	-	10,000
405: Capital Projects	Conservation & Econ Developmt	Planning & Development	Truck Replacement #1	02	45,500	45,500	-	-	-	-	-	5,000	-	-	40,500
405: Capital Projects	Conservation & Econ Developmt	Planning & Development	Truck Replacement #2	02	45,500	45,500	-	-	-	-	-	10,000	-	-	35,500
405: Capital Projects	Public Safety	Sheriff	Fleet Replacement	01	456,014	293,974	239,974	-	-	-	-	54,000	-	-	-
100: General Fund	Public Safety	Sheriff	Jail Main Washers	02	38,290	-	-	-	-	-	-	-	-	-	-
TOTALS					\$ 17,292,378	\$ 18,510,799	\$5,095,150	\$ 7,500	\$ 2,540,840	\$100,000	\$ 2,485,200	\$69,000	\$6,256,111	\$68,000	\$ 1,888,998