

Facilities

DEPARTMENT MISSION

To provide cost-effective and efficient general and preventative maintenance/custodial services to County departments and facilities, and provide a safe, secure, clean, and healthy work environment for employees and general visiting public.

DEPARTMENT BUDGET HIGHLIGHTS

The increase in personnel costs and unprecedented rise in energy costs have made the biggest impact in this year's budget request. Additional lease revenue offsets some of the increased costs to operate the County Facilities. This budget aligns with the County's priority of maintaining our current facilities.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Continue expanding facility maintenance services to offsite County departments.
- Implement energy efficiency/reduction projects at all County facilities.
- Expand renewable energy options.
- Facilities capital investments.

TRENDS AND ISSUES ON THE HORIZON

- Increased employee salary and benefits costs.
- Significant rise in energy costs
- Recruiting/retaining employees is becoming increasingly difficult, especially for 2nd shift.
- Increased cost of supplies and contracted services.
- Adequate staffing to accommodate increasing demand for department services.
- Funding for energy efficiency/renewable energy projects.
- Collaborating with other departments to share staffing resources.

POSITION CHANGES IN 2023

- None planned.

OPERATIONAL CHANGES- WITH FISCAL IMPACT

- For 2022 the County entered into a lease agreement with Nsight Wireless to co-locate at the Union Communication Tower site. This will result in \$30,000 in revenue for 2022, and \$30,900 in revenue for 2023. These funds are used for upkeep and repair of the County's network of Communication Towers and will help mitigate the increases in Facilities contracted services for 2023.

Facilities

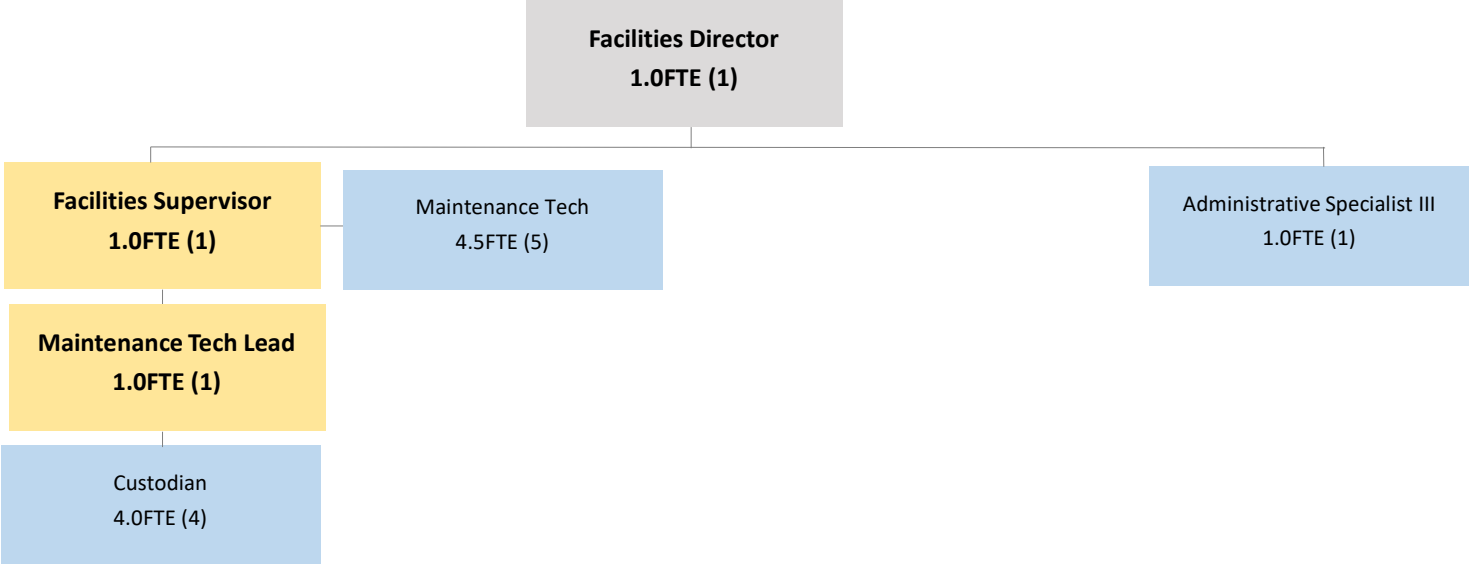
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None foreseen.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Extreme temperature events and geopolitical risks could affect energy usage and costs further.

Facilities



Year	2022
FTE	13

Courthouse/Jail/Towers

In house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County Courthouse. Provides a safe, secure, clean, and healthy work environment for courthouse employees and general visiting public.

OUTPUTS	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
General requests/repairs completed	4,977	4,290	4,178	2,130
<i>*YTD indicates Jan-Jun Results</i>				
OUTCOMES	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	95%	98%	97%	97%
Maintenance cost per square footage of building (not including labor & utilities)	\$1.49	\$1.39	\$1.22	\$0.47
Utilities (Electric & Natural Gas) cost per square footage of building.	\$1.35	\$1.12	\$1.37	\$0.57
<i>*YTD indicates Jan-Jun Results</i>				

Ag Center

In house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County AG Center. Provides a safe, secure, clean, and healthy work environment for AG Center employees and general visiting public.

OUTPUTS	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
General requests/repairs completed	148	139	131	
<i>*YTD indicates Jan-Jun Results</i>				
OUTCOMES	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	95%	98%	99%	93%
Maintenance cost per square footage of building (not including labor & utilities)	\$2.19	\$1.53	\$1.53	\$1.37
Utilities (Electric & Natural Gas) cost per square footage of building.	\$0.38	\$0.35	\$0.40	\$0.24
<i>*YTD indicates Jan-Jun Results</i>				

Cemetery

In house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.

OUTPUTS	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>	
Grave sites maintained	318	318	318	318	
Square footage of grounds mowed & maintained	31,873	31,873	31,873	31,873	
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
95% of maintenance and custodial work orders will be completed within seven days.	95%	100%	100%	100%	100%
<i>*YTD indicates Jan-Jun Results</i>					

Facilities

Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$1,830,916	\$1,913,366	\$1,913,366	\$2,133,628	\$2,133,628	\$2,133,628	12%
05-Intergovernmental Charges for Services	\$264	-	\$264	-	-	-	
09-Other Revenue	\$468,125	\$469,448	\$500,439	\$540,768	\$540,768	\$540,768	15%
Total Revenues:	\$2,299,305	\$2,382,814	\$2,414,069	\$2,674,396	\$2,674,396	\$2,674,396	12%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$548,342	\$620,199	\$606,237	\$640,236	\$640,236	\$640,236	3%
02-OT Wages	\$5,346	\$15,000	\$12,000	\$12,000	\$12,000	\$12,000	-20%
03-Payroll Benefits	\$244,824	\$308,893	\$308,466	\$312,012	\$312,012	\$312,012	1%
04-Contractual Services	\$1,248,985	\$1,324,083	\$1,441,879	\$1,563,493	\$1,563,493	\$1,563,493	18%
05-Supplies & Expenses	\$82,837	\$87,350	\$117,350	\$121,250	\$121,250	\$121,250	39%
07-Fixed Charges	\$18,516	\$21,579	\$21,622	\$19,223	\$19,223	\$19,223	-11%
09-Equipment	\$3,488	\$5,710	\$5,710	\$6,182	\$6,182	\$6,182	8%
Total Expenditures:	\$2,152,337	\$2,382,814	\$2,513,264	\$2,674,396	\$2,674,396	\$2,674,396	12%

Net Surplus/(Deficit)- Facilities	\$146,968	\$0	(\$99,195)	\$0	\$0	\$0	
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Facilities

Budget Analysis

	2022 Adjusted Budget	2022 Operational Changes not Budgeted	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$1,913,366	-	\$220,262	\$2,133,628
05-Intergovernmental Charges for Services	-	-	-	-
09-Other Revenue	\$469,448	\$30,000	\$41,320	\$540,768
Total Revenues	\$2,382,814	\$30,000	\$261,582	\$2,674,396

01-Regular Wages	\$620,199	-	\$20,037	\$640,236
02-OT Wages	\$15,000	-	(\$3,000)	\$12,000
03-Payroll Benefits	\$308,893	-	\$3,119	\$312,012
04-Contractual Services	\$1,324,083	-	\$239,410	\$1,563,493
05-Supplies & Expenses	\$87,350	\$30,000	\$3,900	\$121,250
07-Fixed Charges	\$21,579	-	(\$2,356)	\$19,223
09-Equipment	\$5,710	-	\$472	\$6,182
Total Expenditures	\$2,382,814	\$30,000	\$261,582	\$2,674,396

Facilities

Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	1,830,916	1,913,366	1,913,366	2,133,628	2,133,628	2,133,628	Allocated tax levy	100%
Maintenance/ Work For Others	264	-	264	-	-	-	Do not budget for this	100%
Maintenance/ Rent Co Bldg & Offices	462,121	469,448	469,448	509,868	509,868	509,868	Lease agreement revenue	100%
Facilities/Cell Tower Lease Revenue	5,565	-	30,000	30,900	30,900	30,900	Lease agreement revenue	100%
Misc Revenue	440	-	991	-	-	-	Do not budget for this	100%
TOTAL	\$2,299,305	\$2,382,814	\$2,414,069	\$2,674,396	\$2,674,396	\$2,674,396		

Facilities

Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	-	-	-	-	-	-
Utility Services	766,343	799,427	917,723	1,046,751	1,046,751	1,046,751
Repairs And Maintenance	461,878	501,672	501,672	491,915	491,915	491,915
Other Contracted Services	20,764	22,984	22,484	24,827	24,827	24,827
Total	\$1,248,985	\$1,324,083	\$1,441,879	\$1,563,493	\$1,563,493	\$1,563,493

Facilities

Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Courthous/ Contracted Services	340,514	373,765	373,765	373,765	373,765	373,765	Repair Services-HVAC, Elevators, Custodial, etc	Repairs And Maintenance
Courthous/ Water-Sewer-Stormwater	97,475	112,804	112,804	118,444	118,444	118,444	Water & Sewer	Utility Services
Courthous/ Electricity	439,940	493,500	485,000	555,795	555,795	555,795	Electrical Service	Utility Services
Courthous/ Gas & Fuel Oil	211,018	173,844	300,000	350,750	350,750	350,750	Gas & Fuel Service	Utility Services
Courthous/ Telephone	3,600	3,900	3,840	3,840	3,840	3,840	Telephone	Utility Services
Courthous/ Cellular Phone	3,819	5,010	4,910	4,910	4,910	4,910	Cell phone	Utility Services
Courthous/ Mach & Equip Mntce	7,023	7,000	7,000	7,000	7,000	7,000	Vehicles & Equipment Maintenance	Repairs And Maintenance
Courthous/ Grounds Maintenance	32,101	30,000	30,000	30,000	30,000	30,000	Grounds Maint. Supplies/Service	Repairs And Maintenance
Courthous/ Bldg Maintenance	66,954	66,000	66,000	66,000	66,000	66,000	Building Equipment Repair	Repairs And Maintenance
Courthous/ Refuse Collection	17,842	19,484	19,484	20,750	20,750	20,750	Refuse & Recycling Collection	Other Contracted Services
Orchard Cemetery/ Vets Graves	-	1,000	500	1,000	1,000	1,000	Cemetery Lawn Mowing	Other Contracted Services
Ag Center Bldg/ Contracted Services	7,674	7,907	7,907	8,150	8,150	8,150	Repair Services-HVAC, Elevators, Custodial, etc	Repairs And Maintenance
Ag Center Bldg/ Water-Sewer-Stormwater	1,667	2,869	2,869	3,012	3,012	3,012	Water & Sewer	Utility Services
Ag Center Bldg/ Electricity	2,875	4,000	4,000	5,000	5,000	5,000	Electrical Service	Utility Services
Ag Center Bldg/ Gas & Fuel Oil	3,040	3,500	4,300	5,000	5,000	5,000	Natural Gas Service	Utility Services
Ag Center Bldg/ Grounds Maintenance	3,192	3,000	3,000	3,000	3,000	3,000	Grounds Maint. Supplies/Service	Repairs And Maintenance
Ag Center Bldg/ Bldg Maintenance	4,419	14,000	14,000	4,000	4,000	4,000	Building Equipment Repair	Repairs And Maintenance
Ag Center Bldg/ Refuse Collection	2,517	2,500	2,500	3,077	3,077	3,077	Refuse & Recycling Collection	Other Contracted Services
716 1St Ave/ Water-Sewer-Stormwater	671	-	-	-	-	-	Water & Sewer	Utility Services
716 1St Ave/ Electricity	1,371	-	-	-	-	-	Electrical Service	Utility Services
716 1St Ave/ Gas Heat	868	-	-	-	-	-	Natural Gas Service	Utility Services
716 1St Ave/ Refuse Collection	405	-	-	-	-	-	Refuse & Recycling Collection	Other Contracted Services
TOTAL	\$1,248,985	\$1,324,083	\$1,441,879	\$1,563,493	\$1,563,493	\$1,563,493		

Facilities

Capital Projects Summary

Function Project Name	Total Project Cost	Bond Funding
Culture Recreation & Education	\$ 100,000	\$ 100,000
Beaver Creek Capital	100,000	100,000
General Government	\$ 1,530,000	\$ 1,530,000
Annex Elevator Modernization	405,000	405,000
Boiler Replacements	40,000	40,000
Carpet/Flooring	25,000	25,000
Courthouse UST Monitor Replacement	15,000	15,000
Exterior Door Frame Replacements	30,000	30,000
Huber Blocks Painting	80,000	80,000
IS Suite Remodel	380,000	380,000
Pneumatic To DDC Conversion 1973 Bldg	100,000	100,000
Reconstruct Courthouse Parking Lots A&B	200,000	200,000
ROD/County Clerk Office Modifications	50,000	50,000
Roof Replacement	108,000	108,000
Seal Coat Parking Lots	12,000	12,000
Tuck-Pointing DHS Building	85,000	85,000
Total All Projects	\$ 1,630,000	\$ 1,630,000

Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Beaver Creek Capital</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Beaver Creek Reserve</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>1/1/2023</i>	EXP. END DATE	<i>12/31/2023</i>	DEPT PRIORITY	<i>12</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
EXISTING ASSET	<i>Entire Beaver Creek Reserve Property</i>				
PROJECT DESCRIPTION	<i>Per Beaver Creek Reserve Facilities Operation Lease we are required to provide \$100,000 per year for capital improvement projects.</i>				
ANALYSIS OF NEED	<i>Need to insure property is maintained to county standards.</i>				
ALTERNATIVES CONSIDERED	<i>Not applicable; required per contract</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	100,000	Fund 405: Capital Projects	

Total Funding	\$ 100,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	100,000	Fund 405: Capital Projects	Beaver Creek Capital

Total Cost	\$ 100,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Annex Elevator Modernization</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Courthouse Annex Building</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>7/1/2023</i>	EXP. END DATE	<i>10/1/2023</i>	DEPT PRIORITY	<i>02</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance</i>	FUNCTIONAL CATEGORY		<i>General Government</i>	
EXISTING ASSET	<i>Current Annex Elevator</i>				
PROJECT DESCRIPTION	<i>Annex Elevator Modernization</i>				
ANALYSIS OF NEED	<i>The current annex elevator is 70 years old, and needs to be modernized. Parts are no longer available for the control unit and all components need to be upgraded.</i>				
ALTERNATIVES CONSIDERED	<i>Keep running as is and risk failure.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	405,000	Fund 405: Capital Projects	

Total Funding	\$ 405,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	405,000	Fund 405: Capital Projects	Annex Elevator Modernization

Total Cost	\$ 405,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Boiler Replacements</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>AG Center</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>8/1/2023</i>	EXP. END DATE	<i>10/1/2023</i>	DEPT PRIORITY	<i>03</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>		FUNCTIONAL CATEGORY	<i>General Government</i>	
ASSET BEING REPLACED	<i>Current AG Center Boilers</i>				
PROJECT DESCRIPTION	<i>Replacement of two water boilers for the AG Center heating system.</i>				
ANALYSIS OF NEED	<i>Current AG Center Boilers are developing pin hole leaks in the heat exchangers. Replacement heat exchangers are nearly the same cost as new boilers.</i>				
ALTERNATIVES CONSIDERED	<i>Keep patching pin holes and hope failure does not occur.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	40,000	Fund 405: Capital Projects	

Total Funding	\$ 40,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	40,000	Fund 405: Capital Projects	Boiler Replacements

Total Cost	\$ 40,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Carpet/Flooring</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Courthouse 2nd Floor '73 Building</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>10/1/2023</i>	EXP. END DATE	<i>10/1/2023</i>	DEPT PRIORITY	<i>06</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>	FUNCTIONAL CATEGORY		<i>General Government</i>	
ASSET BEING REPLACED	<i>Current carpet/flooring</i>				
PROJECT DESCRIPTION	<i>Replace extremely worn carpets in the Courthouse.</i>				
ANALYSIS OF NEED	<i>There are many areas of the Courthouse that have extremely worn carpet. There are areas that are tripping hazards that need to be taken care of first.</i>				
ALTERNATIVES CONSIDERED	<i>Not replacing the carpet, This could cause tripping, and looks very poor.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	25,000	Fund 405: Capital Projects	

Total Funding	\$ 25,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	25,000	Fund 405: Capital Projects	Carpet Flooring Replacement

Total Cost	\$ 25,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Courthouse UST Monitor Replacement</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Courthouse</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>4/1/2023</i>	EXP. END DATE	<i>4/30/2023</i>	DEPT PRIORITY	<i>10</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>		FUNCTIONAL CATEGORY	<i>General Government</i>	
ASSET BEING REPLACED	<i>Existing Courthouse Underground Storage Tank Monitor</i>				
PROJECT DESCRIPTION	<i>Replace existing Courthouse Underground Storage Tank Monitor</i>				
ANALYSIS OF NEED	<i>Existing Courthouse UST is obsolete and parts are no longer available.</i>				
ALTERNATIVES CONSIDERED	<i>It was repaired in 2021 using used parts, no other repair parts are available.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	15,000	Fund 405: Capital Projects	

Total Funding	\$ 15,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	15,000	Fund 405: Capital Projects	Courthouse UST Monitor Replacement

Total Cost	\$ 15,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Exterior Door Frame Replacements</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Government Center</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>6/1/2023</i>	EXP. END DATE	<i>7/1/2023</i>	DEPT PRIORITY	<i>09</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>		FUNCTIONAL CATEGORY	<i>General Government</i>	
ASSET BEING REPLACED	<i>Existing exterior door frames</i>				
PROJECT DESCRIPTION	<i>Numerous exterior door frames need to be replaced due to damage caused by years of salt exposure.</i>				
ANALYSIS OF NEED	<i>Existing door frames are damaged by rust and need to be replaced.</i>				
ALTERNATIVES CONSIDERED	<i>Leave damaged/rusted door frames in place.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	30,000	Fund 405: Capital Projects	

Total Funding	\$ 30,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	30,000	Fund 405: Capital Projects	Exterior Door Frame Replacements

Total Cost	\$ 30,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Huber Blocks Painting</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Huber Center</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>7/1/2023</i>	DEPT PRIORITY	<i>08</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance</i>		FUNCTIONAL CATEGORY	<i>General Government</i>	
EXISTING ASSET	<i>Existing Huber Walls</i>				
PROJECT DESCRIPTION	<i>Paint walls in all 5 Huber blocks</i>				
ANALYSIS OF NEED	<i>Walls have not been painted since Huber opened in 1999, too large of a project for internal staff. DOC has requested that this be completed.</i>				
ALTERNATIVES CONSIDERED	<i>Leave as is</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	80,000	Fund 405: Capital Projects	

Total Funding	\$ 80,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	80,000	Fund 405: Capital Projects	Huber Blocks Painting

Total Cost	\$ 80,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>IS Suite Remodel</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Courthouse 3rd floor</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>7/1/2023</i>	EXP. END DATE	<i>9/30/2023</i>	DEPT PRIORITY	<i>14</i>
MANDATORY/OPTIONAL	<i>4. Optional - Improves service level</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance</i>		FUNCTIONAL CATEGORY	<i>General Government</i>	
EXISTING ASSET	<i>Existing County Clerk Suite and Conference Room 3360</i>				
PROJECT DESCRIPTION	<i>Combine existing County Clerk Suite and conference Room 3360 to create a new IS Suite that will house all IS staff in one area.</i>				
ANALYSIS OF NEED	<i>IS employees are housed in different areas causing department inefficiencies.</i>				
ALTERNATIVES CONSIDERED	<i>Leave IS staff in current locations</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	380,000	Fund 405: Capital Projects	

Total Funding	\$ 380,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	380,000	Fund 405: Capital Projects	IS Suite Remodel

Total Cost	\$ 380,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Pneumatic To DDC Conversion 1973 Bldg</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Courthouse '73 Building</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>7/1/2023</i>	DEPT PRIORITY	<i>11</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance</i>		FUNCTIONAL CATEGORY	<i>General Government</i>	
EXISTING ASSET	<i>Existing pneumatic HVAC control system</i>				
PROJECT DESCRIPTION	<i>Existing pneumatic HVAC control system will be replaced with direct digital controls.</i>				
ANALYSIS OF NEED	<i>Existing pneumatic HVAC control system is original to the building and is problematic and inefficient.</i>				
ALTERNATIVES CONSIDERED	<i>Leaving existing system in place.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	100,000	Fund 405: Capital Projects	

Total Funding	\$ 100,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	100,000	Fund 405: Capital Projects	Pneumatic To DDC Conversion 1973 Bldg

Total Cost	\$ 100,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Reconstruct Courthouse Parking Lots A&B</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Courthouse Parking Lots A&B</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>6/30/2023</i>	DEPT PRIORITY	<i>01</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>		FUNCTIONAL CATEGORY	<i>General Government</i>	
ASSET BEING REPLACED	<i>Existing Courthouse Parking Lots A&B</i>				
PROJECT DESCRIPTION	<i>Reconstruction of Courthouse Parking Lots A&B.</i>				
ANALYSIS OF NEED	<i>Parking Lots A&B are crumbling and are in need of reconstruction. The last time these lots were repaired we applied a slurry coat to the surface. The next step is to remove and replace all asphalt.</i>				
ALTERNATIVES CONSIDERED	<i>Continue to spot patch damaged areas.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	200,000	Fund 405: Capital Projects	

Total Funding	\$ 200,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	200,000	Fund 405: Capital Projects	Reconstruct Courthouse Parking Lots A&B

Total Cost	\$ 200,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	ROD/County Clerk Office Modifications		DEPARTMENT	Facilities	
PROJECT LOCATION	Courthouse ROD Suite		MANAGER	Matt Theisen	
EXPECTED START DATE	4/1/2023	EXP. END DATE	5/1/2023	DEPT PRIORITY	13
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only	
REQUEST TYPE	New Facility or Service		FUNCTIONAL CATEGORY	General Government	
Request type comment	Modification of existing space.				
PROJECT DESCRIPTION	Suite modifications to allow for ROD and County Clerk co-location.				
ANALYSIS OF NEED	Co-location of departments will allow for greater efficiencies.				
ALTERNATIVES CONSIDERED	Leave County Clerk's office in current location.				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	50,000	Fund 405: Capital Projects	

Total Funding	\$ 50,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	50,000	Fund 405: Capital Projects	ROD/County Clerk Office Modifications

Total Cost	\$ 50,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Roof Replacement</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>AG Center</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>6/1/2023</i>	EXP. END DATE	<i>7/1/2023</i>	DEPT PRIORITY	<i>04</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>		FUNCTIONAL CATEGORY	<i>General Government</i>	
ASSET BEING REPLACED	<i>Current AG Center Roof</i>				
PROJECT DESCRIPTION	<i>Replace AG Center Roof</i>				
ANALYSIS OF NEED	<i>The current roof is 30+ years old and is in need of replacement. We continue to patch the roof but still have water damage occurring.</i>				
ALTERNATIVES CONSIDERED	<i>Continue to patch leaks as they occur.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	108,000	Fund 405: Capital Projects	

Total Funding	\$ 108,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	108,000	Fund 405: Capital Projects	Roof Replacement

Total Cost	\$ 108,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	Seal Coat Parking Lots		DEPARTMENT	Facilities
PROJECT LOCATION	AG Center		MANAGER	Matt Theisen
EXPECTED START DATE	7/1/2023	EXP. END DATE	7/30/2023	DEPT PRIORITY 05
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Maintenance	FUNCTIONAL CATEGORY		General Government
EXISTING ASSET	AG Center Parking Lots			
PROJECT DESCRIPTION	Seal coat two AG Center Parking Lots.			
ANALYSIS OF NEED	To extend the life of asphalt parking lots it is good maintenance practice to crack fill, seal coat, and re-stripe asphalt parking lots every 4-5 years. At this point we begin to see exposed aggregate which is an indication for the need for this maintenance. If we don't seal the lots we will have to replace the asphalt more often which is a much more expensive project.			
ALTERNATIVES CONSIDERED	Not seal coating which will cause a more expensive replacement sooner.			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	12,000	Fund 405: Capital Projects	
Total Funding	\$ 12,000		

* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	12,000	Fund 405: Capital Projects	Seal Coat Parking Lots
Total Cost	\$ 12,000		

Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Tuck-Pointing DHS Building</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Courthouse DHS Building</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>9/1/2023</i>	EXP. END DATE	<i>10/1/2023</i>	DEPT PRIORITY	<i>07</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance</i>	FUNCTIONAL CATEGORY		<i>General Government</i>	
EXISTING ASSET	<i>Courthouse DHS Building</i>				
PROJECT DESCRIPTION	<i>Caulking and tuck-pointing the DHS portion of the Courthouse.</i>				
ANALYSIS OF NEED	<i>Caulking is cracking and shrinking allowing water to infiltrate into the stone building panels.</i>				
ALTERNATIVES CONSIDERED	<i>Leave caulking as is and allow water to cause damage to the building.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	85,000	Fund 405: Capital Projects	

Total Funding	\$ 85,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	85,000	Fund 405: Capital Projects	Tuck-Pointing DHS Building

Total Cost	\$ 85,000
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