

# **Eau Claire County**

## **Capital Improvement Projects**

Eau Claire County  
 Capital Summary  
 2025 Budget

Summary by Functional Category

| Functional Category                            | Bonds            | Short-Term Borrowing | Grants /Aids   | Donations     | Fees | VRF              | Other          | Asset Sale    | Fund Balance  | ARPA Fund | Total Funding Requested |
|--|------------------|----------------------|----------------|---------------|------|------------------|----------------|---------------|---------------|-----------|-------------------------|
| <b>General Government</b>                      | <b>6,104,480</b> |                      |                |               |      |                  |                |               |               |           | <b>6,104,480</b>        |
| Facilities                                     | 5,164,500        |                      |                |               |      |                  |                |               |               |           | 5,164,500               |
| Information Systems                            | 939,980          |                      |                |               |      |                  |                |               |               |           | 939,980                 |
| <b>Public Safety</b>                           | <b>34,125</b>    | <b>501,911</b>       |                |               |      |                  |                | <b>42,455</b> |               |           | <b>578,491</b>          |
| Sheriff  |                  | 501,911              |                |               |      |                  |                | 42,455        |               |           | 544,366                 |
| Non-Departmental                               | 34,125           |                      |                |               |      |                  |                |               |               |           | 34,125                  |
| <b>Transportation &amp; Public Works</b>       | <b>2,052,640</b> |                      | <b>687,264</b> |               |      | <b>2,450,000</b> | <b>450,000</b> | <b>30,000</b> |               |           | <b>5,669,904</b>        |
| Highway  | 2,052,640        |                      | 687,264        |               |      | 2,450,000        | 450,000        | 30,000        |               |           | 5,669,904               |
| <b>Conservation &amp; Economic Development</b> | <b>186,000</b>   | <b>527,500</b>       |                | <b>50,000</b> |      |                  | <b>50,000</b>  |               |               |           | <b>813,500</b>          |
| Planning & Development                         | 186,000          | 527,500              |                | 50,000        |      |                  | 50,000         |               |               |           | 813,500                 |
| <b>Culture Recreation &amp; Education</b>      | <b>1,576,500</b> |                      | <b>65,500</b>  |               |      |                  |                | <b>2,000</b>  | <b>24,500</b> |           | <b>1,668,500</b>        |
| Facilities                                     | 100,000          |                      |                |               |      |                  |                |               |               |           | 100,000                 |
| Parks & Forest                                 | 1,476,500        |                      | 65,500         |               |      |                  |                | 2,000         | 24,500        |           | 1,568,500               |
| <b>Health And Human Services</b>               |                  |                      |                |               |      |                  |                |               | <b>15,000</b> |           | <b>15,000</b>           |
| ADRC   |                  |                      |                |               |      |                  |                |               | 15,000        |           | 15,000                  |
| <b>Grand Total</b>                             | <b>9,953,745</b> | <b>1,029,411</b>     | <b>752,764</b> | <b>50,000</b> |      | <b>2,450,000</b> | <b>500,000</b> | <b>74,455</b> | <b>39,500</b> |           | <b>14,849,875</b>       |

Summary by Department

| Department             | Bonds            | Short-Term Borrowing | Grants /Aids   | Donations     | Fees | VRF              | Other          | Asset Sale    | Fund Balance  | ARPA Fund | Total Funding Requested |
|------------------------|------------------|----------------------|----------------|---------------|------|------------------|----------------|---------------|---------------|-----------|-------------------------|
| Facilities             | 5,264,500        |                      |                |               |      |                  |                |               |               |           | 5,264,500               |
| Highway                | 2,052,640        |                      | 687,264        |               |      | 2,450,000        | 450,000        | 30,000        |               |           | 5,669,904               |
| Information Systems    | 939,980          |                      |                |               |      |                  |                |               |               |           | 939,980                 |
| Parks & Forest         | 1,476,500        |                      | 65,500         |               |      |                  |                | 2,000         | 24,500        |           | 1,568,500               |
| Planning & Development | 186,000          | 527,500              |                | 50,000        |      |                  | 50,000         |               |               |           | 813,500                 |
| Sheriff                |                  | 501,911              |                |               |      |                  |                | 42,455        |               |           | 544,366                 |
| ADRC                   |                  |                      |                |               |      |                  |                |               | 15,000        |           | 15,000                  |
| Non-Departmental       | 34,125           |                      |                |               |      |                  |                |               |               |           | 34,125                  |
| <b>Grand Total</b>     | <b>9,953,745</b> | <b>1,029,411</b>     | <b>752,764</b> | <b>50,000</b> |      | <b>2,450,000</b> | <b>500,000</b> | <b>74,455</b> | <b>39,500</b> |           | <b>14,849,875</b>       |

| Capital Packet Page # | Functional Category | Department     | Project Description                      | 2024 Requested Total Cost | 2024 Requested Total Funding | Bonds     | Short-Term Borrowing | Grants /Aids | Donations | VRF     | Other   | Asset Sale | Fund Balance | Total Funding Requested |
|-----------------------|---------------------|----------------|--|---------------------------|------------------------------|-----------|----------------------|--------------|-----------|---------|---------|------------|--------------|-------------------------|
| 6                     | H&HS                | ADRC           | Convection Oven                          | 15,000                    | 15,000                       |           |                      |              |           |         |         |            | 15,000       | 15,000                  |
| 8                     | GG                  | Facilities     | Carpet/Flooring - Courthouse             | 30,000                    | 30,000                       | 30,000    |                      |              |           |         |         |            |              | 30,000                  |
| 9                     | GG                  | Facilities     | JDC Bottle Filler/Water Fountain         | 8,500                     | 8,500                        | 8,500     |                      |              |           |         |         |            |              | 8,500                   |
| 10                    | GG                  | Facilities     | Exterior Railing                         | 26,000                    | 26,000                       | 26,000    |                      |              |           |         |         |            |              | 26,000                  |
| 11                    | GG                  | Facilities     | Card Access Entry Doors                  | 40,000                    | 40,000                       | 40,000    |                      |              |           |         |         |            |              | 40,000                  |
| 12                    | GG                  | Facilities     | Remodel CH Lobby Restrooms Ground-2nd    | 180,000                   | 180,000                      | 180,000   |                      |              |           |         |         |            |              | 180,000                 |
| 13                    | GG                  | Facilities     | JDC Control Center Countertops & Cab.    | 17,500                    | 17,500                       | 17,500    |                      |              |           |         |         |            |              | 17,500                  |
| 14                    | GG                  | Facilities     | 73' Gr.-2nd Ceiling Grid/Tile Update     | 45,000                    | 45,000                       | 45,000    |                      |              |           |         |         |            |              | 45,000                  |
| 15                    | GG                  | Facilities     | Carpet/Flooring - Ag Center              | 30,000                    | 30,000                       | 30,000    |                      |              |           |         |         |            |              | 30,000                  |
| 16                    | GG                  | Facilities     | 1st Floor Office & Restroom Walls        | 40,000                    | 40,000                       | 40,000    |                      |              |           |         |         |            |              | 40,000                  |
| 17                    | CR&E                | Facilities     | Capital per Contract                     | 100,000                   | 100,000                      | 100,000   |                      |              |           |         |         |            |              | 100,000                 |
| 18                    | GG                  | Facilities     | Secure Reception Area & Public Restroom  | 60,000                    | 60,000                       | 60,000    |                      |              |           |         |         |            |              | 60,000                  |
| 19                    | GG                  | Facilities     | Bailiff's Office Relocation              | 172,000                   | 172,000                      | 172,000   |                      |              |           |         |         |            |              | 172,000                 |
| 20                    | GG                  | Facilities     | *Commissioner's Courtroom Reconstruction | 728,000                   | 728,000                      | 728,000   |                      |              |           |         |         |            |              | 728,000                 |
| 21                    | GG                  | Facilities     | *Courts Reorganization Option A          | 3,650,000                 | 3,650,000                    | 3,650,000 |                      |              |           |         |         |            |              | 3,650,000               |
| 22                    | GG                  | Facilities     | DHS 1st Floor Office Space Renovation    | 47,500                    | 47,500                       | 47,500    |                      |              |           |         |         |            |              | 47,500                  |
| 23                    | GG                  | Facilities     | Ground Floor DHS Lobby Remodel           | 90,000                    | 90,000                       | 90,000    |                      |              |           |         |         |            |              | 90,000                  |
| 25                    | T&PW                | Highway        | Acquire Three (3) New County Plow Trucks | 750,000                   | 750,000                      | 720,000   |                      |              |           |         |         | 30,000     |              | 750,000                 |
| 26                    | T&PW                | Highway        | Bridge Replc. - CTH H ov. McGaver Creek  | 500,000                   | 500,000                      |           |                      | 450,000      |           | 50,000  |         |            |              | 500,000                 |
| 27                    | T&PW                | Highway        | Pavement Replc. - CTH M                  | 1,060,764                 | 1,060,764                    |           |                      | 237,264      |           | 823,500 |         |            |              | 1,060,764               |
| 28                    | T&PW                | Highway        | Pavement Replc. - CTH K                  | 526,500                   | 526,500                      | 216,750   |                      |              |           | 309,750 |         |            |              | 526,500                 |
| 29                    | T&PW                | Highway        | Pavement Replc. - CTH I                  | 300,000                   | 300,000                      |           |                      |              |           | 300,000 |         |            |              | 300,000                 |
| 30                    | T&PW                | Highway        | Pavement Replc. - CTH QQ                 | 150,000                   | 150,000                      |           |                      |              |           | 150,000 |         |            |              | 150,000                 |
| 31                    | T&PW                | Highway        | Pavement Replc. - CTH HH                 | 223,200                   | 223,200                      |           |                      |              |           | 223,200 |         |            |              | 223,200                 |
| 32                    | T&PW                | Highway        | Pavement Replc. - CTH I                  | 330,400                   | 330,400                      |           |                      |              |           | 330,400 |         |            |              | 330,400                 |
| 33                    | T&PW                | Highway        | Mill & Pavement Overlay - CTH A          | 304,040                   | 304,040                      | 192,759   |                      |              |           | 111,281 |         |            |              | 304,040                 |
| 34                    | T&PW                | Highway        | CTHS Culvert Replc.                      | 150,000                   | 150,000                      | 150,000   |                      |              |           |         |         |            |              | 150,000                 |
| 35                    | T&PW                | Highway        | Design/Pre-Const. Costs - CTH T Corridor | 670,000                   | 670,000                      | 220,000   |                      |              |           |         | 450,000 |            |              | 670,000                 |
| 36                    | T&PW                | Highway        | Railroad Crossing Elimination - CTH T    | 80,000                    | 80,000                       | 80,000    |                      |              |           |         |         |            |              | 80,000                  |
| 37                    | T&PW                | Highway        | WisDOT Design & Preconst. Costs          | 225,000                   | 225,000                      | 225,000   |                      |              |           |         |         |            |              | 225,000                 |
| 38                    | T&PW                | Highway        | Structural Overlay - CTH Q               | 275,000                   | 275,000                      | 170,590   |                      |              |           | 104,410 |         |            |              | 275,000                 |
| 39                    | T&PW                | Highway        | Structural Overlay - CTH Q               | 125,000                   | 125,000                      | 77,541    |                      |              |           | 47,459  |         |            |              | 125,000                 |
| 41                    | GG                  | IS             | Application Enhancements                 | 225,000                   | 225,000                      | 225,000   |                      |              |           |         |         |            |              | 225,000                 |
| 42                    | GG                  | IS             | Infrastructure Replacements              | 477,280                   | 477,280                      | 477,280   |                      |              |           |         |         |            |              | 477,280                 |
| 43                    | GG                  | IS             | Audio Video Updates                      | 42,500                    | 42,500                       | 42,500    |                      |              |           |         |         |            |              | 42,500                  |
| 44                    | GG                  | IS             | Infrastructure New                       | 195,200                   | 195,200                      | 195,200   |                      |              |           |         |         |            |              | 195,200                 |
| 46                    | PS                  | ND             | Comm Center Capital (shared with City)   | 34,125                    | 34,125                       | 34,125    |                      |              |           |         |         |            |              | 34,125                  |
| 48                    | C&ED                | P&D            | Lake Rehabilitation                      | 427,500                   | 427,500                      |           | 427,500              |              |           |         |         |            |              | 427,500                 |
| 49                    | C&ED                | P&D            | Groundwater Mapping and Flow Model       | 186,000                   | 186,000                      | 186,000   |                      |              |           |         |         |            |              | 186,000                 |
| 50                    | C&ED                | P&D            | Land Stewardship                         | 200,000                   | 200,000                      |           | 100,000              |              | 50,000    |         | 50,000  |            |              | 200,000                 |
| 52                    | CR&E                | Parks & Forest | Lake Altoona Pavilion Project            | 131,000                   | 131,000                      | 65,500    |                      | 65,500       |           |         |         |            |              | 131,000                 |
| 53                    | CR&E                | Parks & Forest | Camper Cabin Vault Toilet and Well       | 39,000                    | 39,000                       | 39,000    |                      |              |           |         |         |            |              | 39,000                  |
| 54                    | CR&E                | Parks & Forest | Toolcat Trailer                          | 9,500                     | 9,500                        |           |                      |              |           |         |         |            | 9,500        | 9,500                   |
| 55                    | CR&E                | Parks & Forest | New Park Entrance Signage                | 81,000                    | 81,000                       | 81,000    |                      |              |           |         |         |            |              | 81,000                  |
| 56                    | CR&E                | Parks & Forest | Replacement of Existing Pit Toilets      | 90,000                    | 90,000                       | 90,000    |                      |              |           |         |         |            |              | 90,000                  |
| 57                    | CR&E                | Parks & Forest | Power Auger Skidsteer 12"-30"            | 6,000                     | 6,000                        |           |                      |              |           |         |         |            | 6,000        | 6,000                   |
| 58                    | CR&E                | Parks & Forest | Stump Grinder Skidsteer                  | 13,000                    | 13,000                       | 13,000    |                      |              |           |         |         |            |              | 13,000                  |
| 59                    | CR&E                | Parks & Forest | Coon Fork Dayside Pavilion               | 110,000                   | 110,000                      | 110,000   |                      |              |           |         |         |            |              | 110,000                 |
| 60                    | CR&E                | Parks & Forest | Campground Campsite Marker Resignage     | 6,500                     | 6,500                        | 6,500     |                      |              |           |         |         |            |              | 6,500                   |
| 61                    | CR&E                | Parks & Forest | Fleet Replacement                        | 44,500                    | 44,500                       | 42,500    |                      |              |           |         |         | 2,000      |              | 44,500                  |
| 62                    | CR&E                | Parks & Forest | Coon Fork Dayside Electric Installation  | 58,000                    | 58,000                       | 58,000    |                      |              |           |         |         |            |              | 58,000                  |
| 63                    | CR&E                | Parks & Forest | Coon Fork Shower Building Renovations    | 61,000                    | 61,000                       | 61,000    |                      |              |           |         |         |            |              | 61,000                  |
| 64                    | CR&E                | Parks & Forest | Skid Lift                                | 19,000                    | 19,000                       | 19,000    |                      |              |           |         |         |            |              | 19,000                  |
| 65                    | CR&E                | Parks & Forest | Tracked Mini Backhoe                     | 55,000                    | 55,000                       | 55,000    |                      |              |           |         |         |            |              | 55,000                  |

| Capital<br>Packet Page # | Functional<br>Category | Department     | Project Description                     | 2024<br>Requested<br>Total Cost | 2024 Requested<br>Total Funding | Bonds            | Short-Term<br>Borrowing | Grants<br>/Aids | Donations     | VRF              | Other          | Asset<br>Sale | Fund<br>Balance | Total Funding<br>Requested |
|--------------------------|------------------------|----------------|---|---------------------------------|---------------------------------|------------------|-------------------------|-----------------|---------------|------------------|----------------|---------------|-----------------|----------------------------|
| 66                       | CR&E                   | Parks & Forest | Wayfinding signage                      | 10,500                          | 10,500                          | 10,500           |                         |                 |               |                  |                |               |                 | 10,500                     |
| 67                       | CR&E                   | Parks & Forest | Harstad Re Signage Project              | 14,500                          | 14,500                          | 14,500           |                         |                 |               |                  |                |               |                 | 14,500                     |
| 68                       | CR&E                   | Parks & Forest | Power Rake Attachment Skidsteer/Toolcat | 14,000                          | 14,000                          | 14,000           |                         |                 |               |                  |                |               |                 | 14,000                     |
| 69                       | CR&E                   | Parks & Forest | Park Signage                            | 17,000                          | 17,000                          | 17,000           |                         |                 |               |                  |                |               |                 | 17,000                     |
| 70                       | CR&E                   | Parks & Forest | Addition of MiniToon to Rental Fleet    | 9,500                           | 9,500                           | 9,500            |                         |                 |               |                  |                |               |                 | 9,500                      |
| 71                       | CR&E                   | Parks & Forest | Buffalo Turbine Mower Attachment        | 9,000                           | 9,000                           |                  |                         |                 |               |                  |                |               | 9,000           | 9,000                      |
| 72                       | CR&E                   | Parks & Forest | Compact Tractor with attachments        | 32,000                          | 32,000                          | 32,000           |                         |                 |               |                  |                |               |                 | 32,000                     |
| 73                       | CR&E                   | Parks & Forest | Lake Altoona Maintenance Shed           | 394,000                         | 394,000                         | 394,000          |                         |                 |               |                  |                |               |                 | 394,000                    |
| 74                       | CR&E                   | Parks & Forest | Harstad Shower Building                 | 305,000                         | 305,000                         | 305,000          |                         |                 |               |                  |                |               |                 | 305,000                    |
| 75                       | CR&E                   | Parks & Forest | Cornhole Court                          | 11,500                          | 11,500                          | 11,500           |                         |                 |               |                  |                |               |                 | 11,500                     |
| 76                       | CR&E                   | Parks & Forest | Vertical Blade Mower For Skidsteer      | 8,000                           | 8,000                           | 8,000            |                         |                 |               |                  |                |               |                 | 8,000                      |
| 77                       | CR&E                   | Parks & Forest | Lake Altoona Kayak Rental Kiosk         | 20,000                          | 20,000                          | 20,000           |                         |                 |               |                  |                |               |                 | 20,000                     |
| 79                       | PS                     | Sheriff        | Fleet Replacement                       | 263,161                         | 263,161                         |                  | 233,161                 |                 |               |                  |                | 30,000        |                 | 263,161                    |
| 80                       | PS                     | Sheriff        | *Body Security Scanning System-NEW      | 147,500                         | 147,500                         |                  | 147,500                 |                 |               |                  |                |               |                 | 147,500                    |
| 81                       | PS                     | Sheriff        | *Body Security Scanning System-update   | 76,250                          | 76,250                          |                  | 76,250                  |                 |               |                  |                |               |                 | 76,250                     |
| 82                       | PS                     | Sheriff        | Duty Pistol Replacement                 | 57,455                          | 57,455                          |                  | 45,000                  |                 |               |                  |                | 12,455        |                 | 57,455                     |
| <b>Totals</b>            |                        |                |   | <b>14,849,875</b>               | <b>14,849,875</b>               | <b>9,953,745</b> | <b>1,029,411</b>        | <b>752,764</b>  | <b>50,000</b> | <b>2,450,000</b> | <b>500,000</b> | <b>74,455</b> | <b>39,500</b>   | <b>14,849,875</b>          |

\* Items in Yellow are either or options

# **ADRC**

## **Capital Improvement Projects**

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                                  |           |
|--------------------------------------|--|----------------------------|--------------------------|----------------------------------|-----------|
| <b>PROJECT NAME</b>                  | <i>Convection Oven</i>   |                            | <b>DEPARTMENT</b>        | <i>ADRC</i>                      |           |
| <b>PROJECT LOCATION</b>              | <i>MOW Kitchen</i>   |                            | <b>MANAGER</b>           | <i>Linda Struck</i>              |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>  | <b>EXP. END DATE</b>       | <i>12/31/2025</i>        | <b>DEPT PRIORITY</b>             | <i>01</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>            |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Health And Human Services</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Vulcan Convection Oven</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>5-10 Years</i>                |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Vulcan VC44GD-NAT Natural Gas Double Deck Full Size Gas Convection Oven with Solid State Controls - 100,000 BTU</i>   |                            |                          |                                  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Limited capacity if any of 4 ovens quit working. 600 plus meals prepared in 4 convection ovens and 2 combi ovens each weekday. 3 service calls in last year, total costs of \$1041.20. The ovens were purchased used in 2018 and currently there is uneven heating. The last tech person who serviced them, said there is nothing more they can do.</i> |                            |                          |                                  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Cost estimate was based on an online amount.</i>  |                            |                          |                                  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>none</i>  |                            |                          |                                  |           |

| <b>Project Funding</b>  |               |                               |                       |
|-------------------------|---------------|-------------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                   | <i>Description **</i> |
| <i>Levy</i>             | <i>15,000</i> | <i>Fund 100: General Fund</i> |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 15,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                               |                    |
|-------------------------|---------------|-------------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                   | <i>Description</i> |
| <i>EQUIPMENT</i>        | <i>15,000</i> | <i>Fund 100: General Fund</i> | .                  |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 15,000</b> |
|-------------------|------------------|

# **Facilities**

## **Capital Improvement Projects**

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                           |
|--------------------------------------|--|----------------------------|--------------------------|---------------------------|
| <b>PROJECT NAME</b>                  | <i>Carpet/Flooring</i>   |                            | <b>DEPARTMENT</b>        | <i>Facilities</i>         |
| <b>PROJECT LOCATION</b>              | <i>Courthouse 2nd Floor</i>  |                            | <b>MANAGER</b>           | <i>Matt Theisen</i>       |
| <b>EXPECTED START DATE</b>           | <i>10/1/2025</i>   | <b>EXP. END DATE</b>       | <i>11/1/2025</i>         | <b>DEPT PRIORITY</b>      |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>     |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>General Government</i> |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Carpeting</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>15-20 Years</i>        |
| <b>PROJECT DESCRIPTION</b>           | <i>Replacement of carpet in the Branch 3 Courtroom, chambers, judicial assistant area, and jury room.</i>                |                            |                          |                           |
| <b>ANALYSIS OF NEED</b>              | <i>The carpet was installed more than 35 years ago. It is in poor shape, and is a tripping hazzard in several areas.</i> |                            |                          |                           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Prior years carpet replacement estimates.</i>   |                            |                          |                           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave existing carpet in place.</i>   |                            |                          |                           |

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

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 30,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| BUILDINGS               | 30,000        | Fund 405: Capital Projects | Carpet Replacement |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 30,000</b> |
|-------------------|------------------|



## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                      |    |
|--------------------------------------|--|----------------------------|--------------------------|----------------------|----|
| <b>PROJECT NAME</b>                  | JDC Bottle Filler/Water Fountain   |                            | <b>DEPARTMENT</b>        | Facilities           |    |
| <b>PROJECT LOCATION</b>              | Juvenile Detention   |                            | <b>MANAGER</b>           | Matt Theisen         |    |
| <b>EXPECTED START DATE</b>           | 2/1/2025   | <b>EXP. END DATE</b>       | 3/1/2025                 | <b>DEPT PRIORITY</b> | 02 |
| <b>MANDATORY/OPTIONAL</b>            | 2. Mandatory within 5 years  |                            | <b>SHARED PROJECT</b>    | EC County only       |    |
| <b>REQUEST TYPE</b>                  | Replacement of County-Owned Asset  | <b>FUNCTIONAL CATEGORY</b> |                          | General Government   |    |
| <b>ASSET BEING REPLACED</b>          | Existing JDC Water Fountain  |                            | <b>EXPECTED LIFE(yr)</b> | 15-20 Years          |    |
| <b>PROJECT DESCRIPTION</b>           | Remove existing Juvenile Detention water fountain with a water fountain/bottle filler. To accomodate the new water fountain/bottle filler the block wall will need to be opened up, and plumbing & electrical modifications. |                            |                          |                      |    |
| <b>ANALYSIS OF NEED</b>              | The existing water fountain is approximately 35 years old and in need of replacement. The bottle filler will allow the staff and occupants of the Juvenile Detention Center filtered water.                                  |                            |                          |                      |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Contractor estimate.   |                            |                          |                      |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Leave existing water fountain in place.  |                            |                          |                      |    |

| <b>Project Funding</b> |        |                            |                |
|------------------------|--------|----------------------------|----------------|
| Funding Source *       | Amount | Fund                       | Description ** |
| Bonds                  | 8,500  | Fund 405: Capital Projects |                |

|                      |                 |
|----------------------|-----------------|
| <b>Total Funding</b> | <b>\$ 8,500</b> |
|----------------------|-----------------|

\* 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

| <b>Project Cost</b> |        |                            |                                  |
|---------------------|--------|----------------------------|----------------------------------|
| Expenditure Type    | Amount | Fund                       | Description                      |
| BUILDINGS           | 8,500  | Fund 405: Capital Projects | JDC Bottle Filler/Water Fountain |

|                   |                 |
|-------------------|-----------------|
| <b>Total Cost</b> | <b>\$ 8,500</b> |
|-------------------|-----------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                      |    |
|--------------------------------------|---|----------------------------|--------------------------|----------------------|----|
| <b>PROJECT NAME</b>                  | Exterior Railing  |                            | <b>DEPARTMENT</b>        | Facilities           |    |
| <b>PROJECT LOCATION</b>              | Courthouse  |                            | <b>MANAGER</b>           | Matt Theisen         |    |
| <b>EXPECTED START DATE</b>           | 6/1/2025  | <b>EXP. END DATE</b>       | 7/1/2025                 | <b>DEPT PRIORITY</b> | 03 |
| <b>MANDATORY/OPTIONAL</b>            | 1. Mandatory in year proposed   |                            | <b>SHARED PROJECT</b>    | EC County only       |    |
| <b>REQUEST TYPE</b>                  | Replacement of County-Owned Asset   | <b>FUNCTIONAL CATEGORY</b> |                          | General Government   |    |
| <b>ASSET BEING REPLACED</b>          | Existing exterior railings  |                            | <b>EXPECTED LIFE(yr)</b> | > 20 Years           |    |
| <b>PROJECT DESCRIPTION</b>           | Replace existing metal exterior railings along sidewalk near the JDC entrance to the building and along the ramp to the Maintenance Building.                           |                            |                          |                      |    |
| <b>ANALYSIS OF NEED</b>              | The railings in both locations are rusting off at the mounting locations and are need of replacement before they fail. This is safety issue that needs to be addressed. |                            |                          |                      |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Contractor estimate.  |                            |                          |                      |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Leave as is.  |                            |                          |                      |    |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 26,000        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 26,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                               |
|-------------------------|---------------|----------------------------|-------------------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>            |
| BUILDINGS               | 26,000        | Fund 405: Capital Projects | Exterior railings replacement |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 26,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                    |
|--------------------------------------|---|----------------------------|--------------------|
| <b>PROJECT NAME</b>                  | Card Access Entry Doors   | <b>DEPARTMENT</b>          | Facilities         |
| <b>PROJECT LOCATION</b>              | Ag Center   | <b>MANAGER</b>             | Matt Theisen       |
| <b>EXPECTED START DATE</b>           | 6/1/2025  | <b>EXP. END DATE</b>       | 8/1/2025           |
| <b>MANDATORY/OPTIONAL</b>            | 5. Optional - Reduces overall risk  | <b>SHARED PROJECT</b>      | EC County only     |
| <b>REQUEST TYPE</b>                  | Maintenance of Existing County-Owned Asset  | <b>FUNCTIONAL CATEGORY</b> | General Government |
| <b>EXISTING ASSET</b>                | Building Entry Doors  | <b>EXPECTED LIFE(yr)</b>   | 15-20 Years        |
| <b>PROJECT DESCRIPTION</b>           | Install electric strike and card access system on five building and suite entry doors. Card access system will tie into the County's existing Lenel system.   |                            |                    |
| <b>ANALYSIS OF NEED</b>              | The addition of card access to these doors will improve security of the building, increase key control by reducing the amount of building keys issued. The doors will also be able to be scheduled to lock and unlock at times that match building occupancy. |                            |                    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Estimate based on prior like projects.  |                            |                    |
| <b>ALTERNATIVES CONSIDERED</b>       | Leave doors as manual key operation.  |                            |                    |

| <b>Project Funding</b> |        |                            |                |
|------------------------|--------|----------------------------|----------------|
| Funding Source *       | Amount | Fund                       | Description ** |
| Bonds                  | 40,000 | Fund 405: Capital Projects |                |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 40,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b> |        |                            |  |
|---------------------|--------|----------------------------|--|
| Expenditure Type    | Amount | Fund                       | Description                              |
| BUILDINGS           | 40,000 | Fund 405: Capital Projects | Card Access Installation for Entry Doors |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 40,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                         |
|--------------------------------------|--|----------------------------|--------------------------|-------------------------|
| <b>PROJECT NAME</b>                  | Remodel CH Lobby Restrooms Ground-2nd  |                            | <b>DEPARTMENT</b>        | Facilities              |
| <b>PROJECT LOCATION</b>              | Courthouse Lobby Restrooms Ground-2nd  |                            | <b>MANAGER</b>           | Matt Theisen            |
| <b>EXPECTED START DATE</b>           | 8/1/2025   | <b>EXP. END DATE</b>       | 11/1/2025                | <b>DEPT PRIORITY</b> 05 |
| <b>MANDATORY/OPTIONAL</b>            | 2. Mandatory within 5 years  |                            | <b>SHARED PROJECT</b>    | EC County only          |
| <b>REQUEST TYPE</b>                  | Replacement of County-Owned Asset  | <b>FUNCTIONAL CATEGORY</b> |                          | General Government      |
| <b>ASSET BEING REPLACED</b>          | Existing Lobby Restrooms Ground-2nd  |                            | <b>EXPECTED LIFE(yr)</b> | > 20 Years              |
| <b>PROJECT DESCRIPTION</b>           | Remodel a total of six public restrooms on the ground, first, and second floor main lobbies of the Courthouse.   |                            |                          |                         |
| <b>ANALYSIS OF NEED</b>              | The six public restrooms were built over 50 years ago and have not been updated since. The restrooms are very dated and are in need of new fixtures, sinks, wall tile, floor tile, etc. These are the primary restrooms for all public and are in need of an update. |                            |                          |                         |
| <b>METHOD USED FOR COST ESTIMATE</b> | Contractor estimate.   |                            |                          |                         |
| <b>ALTERNATIVES CONSIDERED</b>       | Leave as is.   |                            |                          |                         |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 180,000       | Fund 405: Capital Projects |                       |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 180,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                            |  |
|-------------------------|---------------|----------------------------|--|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>                       |
| BUILDINGS               | 180,000       | Fund 405: Capital Projects | Remodel of CH Lobby Restrooms Ground-2nd |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 180,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                      |    |
|--------------------------------------|--|----------------------------|--------------------------|----------------------|----|
| <b>PROJECT NAME</b>                  | JDC Control Center Countertops & Cab.  |                            | <b>DEPARTMENT</b>        | Facilities           |    |
| <b>PROJECT LOCATION</b>              | Juvenile Detention Control Center  |                            | <b>MANAGER</b>           | Matt Theisen         |    |
| <b>EXPECTED START DATE</b>           | 4/1/2025   | <b>EXP. END DATE</b>       | 5/1/2025                 | <b>DEPT PRIORITY</b> | 06 |
| <b>MANDATORY/OPTIONAL</b>            | 2. Mandatory within 5 years  |                            | <b>SHARED PROJECT</b>    | EC County only       |    |
| <b>REQUEST TYPE</b>                  | Replacement of County-Owned Asset  | <b>FUNCTIONAL CATEGORY</b> |                          | General Government   |    |
| <b>ASSET BEING REPLACED</b>          | Existing Countertops & Cabinets  |                            | <b>EXPECTED LIFE(yr)</b> | 15-20 Years          |    |
| <b>PROJECT DESCRIPTION</b>           | Replacement of the existing Juvenile Detention Control Center cabinets and countertops.  |                            |                          |                      |    |
| <b>ANALYSIS OF NEED</b>              | The existing Juvenile Detention Control Center cabinets and countertops are approximately 35 years old and in poor condition. They have been repaired numerous times over the years, but they are at the point where they need to be replaced. |                            |                          |                      |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Contractor estimate.   |                            |                          |                      |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Keep existing and continue to repair if possible.  |                            |                          |                      |    |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 17,500        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 17,500</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                            |
|-------------------------|---------------|----------------------------|----------------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>         |
| BUILDINGS               | 17,500        | Fund 405: Capital Projects | JDC Countertops & Cabinets |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 17,500</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                      |    |
|--------------------------------------|--|----------------------------|--------------------------|----------------------|----|
| <b>PROJECT NAME</b>                  | 73' Gr.-2nd Ceiling Grid/Tile Update   |                            | <b>DEPARTMENT</b>        | Facilities           |    |
| <b>PROJECT LOCATION</b>              | Courthouse   |                            | <b>MANAGER</b>           | Matt Theisen         |    |
| <b>EXPECTED START DATE</b>           | 4/1/2025   | <b>EXP. END DATE</b>       | 6/1/2025                 | <b>DEPT PRIORITY</b> | 07 |
| <b>MANDATORY/OPTIONAL</b>            | 4. Optional - Improves service level   |                            | <b>SHARED PROJECT</b>    | EC County only       |    |
| <b>REQUEST TYPE</b>                  | Replacement of County-Owned Asset  | <b>FUNCTIONAL CATEGORY</b> |                          | General Government   |    |
| <b>ASSET BEING REPLACED</b>          | Existing Ceiling Grid/Tile   |                            | <b>EXPECTED LIFE(yr)</b> | > 20 Years           |    |
| <b>PROJECT DESCRIPTION</b>           | Replace existing ceiling grid/tile in the 73' section of the Courthouse on Ground, first, and second floors.   |                            |                          |                      |    |
| <b>ANALYSIS OF NEED</b>              | The existing ceiling grid/tile has been in place for over 50 years and is in poor shape on all three floors. All other areas of the Courthouse have been updated over the years. |                            |                          |                      |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Cost per square foot estimate based on contractors recommendation.   |                            |                          |                      |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Leave existing ceiling grid/tile in place.   |                            |                          |                      |    |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 45,000        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 45,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| BUILDINGS               | 45,000        | Fund 405: Capital Projects | Ceiling Grid/Tiles |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 45,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                      |    |
|--------------------------------------|--|----------------------------|--------------------------|----------------------|----|
| <b>PROJECT NAME</b>                  | Carpet/Flooring  |                            | <b>DEPARTMENT</b>        | Facilities           |    |
| <b>PROJECT LOCATION</b>              | Ag Center  |                            | <b>MANAGER</b>           | Matt Theisen         |    |
| <b>EXPECTED START DATE</b>           | 9/1/2025   | <b>EXP. END DATE</b>       | 10/1/2025                | <b>DEPT PRIORITY</b> | 08 |
| <b>MANDATORY/OPTIONAL</b>            | 2. Mandatory within 5 years  |                            | <b>SHARED PROJECT</b>    | EC County only       |    |
| <b>REQUEST TYPE</b>                  | Replacement of County-Owned Asset  | <b>FUNCTIONAL CATEGORY</b> |                          | General Government   |    |
| <b>ASSET BEING REPLACED</b>          | Current Carpet/Flooring  |                            | <b>EXPECTED LIFE(yr)</b> | 15-20 Years          |    |
| <b>PROJECT DESCRIPTION</b>           | Replacement of carpet on the 1st floor of the Ag Center. This space is occupied by UW Extension. |                            |                          |                      |    |
| <b>ANALYSIS OF NEED</b>              | The carpet was last replaced approximately 30 years ago and is in need of replacement.           |                            |                          |                      |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Prior years carpet replacement estimates.  |                            |                          |                      |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Leave existing carpet in place.  |                            |                          |                      |    |

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

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 30,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| BUILDINGS               | 30,000        | Fund 405: Capital Projects | Carpet Replacement |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 30,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                         |
|--------------------------------------|---|----------------------------|--------------------------|-------------------------|
| <b>PROJECT NAME</b>                  | 1st Floor Office & Restroom Walls   |                            | <b>DEPARTMENT</b>        | Facilities              |
| <b>PROJECT LOCATION</b>              | Ag Center   |                            | <b>MANAGER</b>           | Matt Theisen            |
| <b>EXPECTED START DATE</b>           | 9/1/2025  | <b>EXP. END DATE</b>       | 10/1/2025                | <b>DEPT PRIORITY</b> 09 |
| <b>MANDATORY/OPTIONAL</b>            | 4. Optional - Improves service level  |                            | <b>SHARED PROJECT</b>    | EC County only          |
| <b>REQUEST TYPE</b>                  | Maintenance of Existing County-Owned Asset  | <b>FUNCTIONAL CATEGORY</b> |                          | General Government      |
| <b>EXISTING ASSET</b>                | Ag Center 1st Floor Walls   |                            | <b>EXPECTED LIFE(yr)</b> | > 20 Years              |
| <b>PROJECT DESCRIPTION</b>           | Remove existing wallpaper from Ag Center 1st floor office & restroom walls, skimcoat drywall, and prime & paint walls.  |                            |                          |                         |
| <b>ANALYSIS OF NEED</b>              | The walls have existing wallpaper that is torn & peeling off the walls and is in need of repair. We completed the common areas a few years ago, so this would complete the 1st floor repairs. |                            |                          |                         |
| <b>METHOD USED FOR COST ESTIMATE</b> | Estimate is based off prior completed project.  |                            |                          |                         |
| <b>ALTERNATIVES CONSIDERED</b>       | Leave walls as is and not complete the repair.  |                            |                          |                         |

| <b>Project Funding</b> |        |                            |                |
|------------------------|--------|----------------------------|----------------|
| Funding Source *       | Amount | Fund                       | Description ** |
| Bonds                  | 40,000 | Fund 405: Capital Projects |                |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 40,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b> |        |                            |                                   |
|---------------------|--------|----------------------------|-----------------------------------|
| Expenditure Type    | Amount | Fund                       | Description                       |
| BUILDINGS           | 40,000 | Fund 405: Capital Projects | 1st Floor Office & Restroom Walls |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 40,000</b> |
|-------------------|------------------|



## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                                |    |
|--------------------------------------|---|----------------------------|--------------------------|--------------------------------|----|
| <b>PROJECT NAME</b>                  | Capital per Contract  |                            | <b>DEPARTMENT</b>        | Facilities                     |    |
| <b>PROJECT LOCATION</b>              | Beaver Creek  |                            | <b>MANAGER</b>           | Matt Theisen                   |    |
| <b>EXPECTED START DATE</b>           | 1/1/2025  | <b>EXP. END DATE</b>       | 12/31/2025               | <b>DEPT PRIORITY</b>           | 10 |
| <b>MANDATORY/OPTIONAL</b>            | 1. Mandatory in year proposed   |                            | <b>SHARED PROJECT</b>    | EC County only                 |    |
| <b>REQUEST TYPE</b>                  | Maintenance of Existing County-Owned Asset                                      | <b>FUNCTIONAL CATEGORY</b> |                          | Culture Recreation & Education |    |
| <b>EXISTING ASSET</b>                | Entire Beaver Creek Reserve Property  |                            | <b>EXPECTED LIFE(yr)</b> | 5-10 Years                     |    |
| <b>PROJECT DESCRIPTION</b>           | Per Beaver Creek Reserve facilities operation lease we are required to provide. |                            |                          |                                |    |
| <b>ANALYSIS OF NEED</b>              | Need to ensure property is maintained to County's standards.                    |                            |                          |                                |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | N/A per contract  |                            |                          |                                |    |
| <b>ALTERNATIVES CONSIDERED</b>       | N/A per contract  |                            |                          |                                |    |

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

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 100,000</b> |
|----------------------|-------------------|

\* 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

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

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 100,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                           |
|--------------------------------------|---|----------------------------|--------------------------|---------------------------|
| <b>PROJECT NAME</b>                  | <i>Secure Reception Area &amp; Public Restroom</i>  |                            | <b>DEPARTMENT</b>        | <i>Facilities</i>         |
| <b>PROJECT LOCATION</b>              | <i>1st Floor of Ag Center</i>   |                            | <b>MANAGER</b>           | <i>Matt Theisen</i>       |
| <b>EXPECTED START DATE</b>           | <i>5/1/2024</i>   | <b>EXP. END DATE</b>       | <i>7/1/2024</i>          | <b>DEPT PRIORITY</b>      |
| <b>MANDATORY/OPTIONAL</b>            | <i>5. Optional - Reduces overall risk</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>     |
| <b>REQUEST TYPE</b>                  | <i>Maintenance of Existing County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>General Government</i> |
| <b>EXISTING ASSET</b>                | <i>1st Floor Ag Center</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>      |
| <b>PROJECT DESCRIPTION</b>           | <i>Construct a secure reception area and a public restroom on the 1st floor of the Ag Center.</i>   |                            |                          |                           |
| <b>ANALYSIS OF NEED</b>              | <i>There are sometimes that only one employee is on the first floor and the current open reception area is a security risk for the employee. Since there are late meetings held at the Ag Center and the current restrooms will be behind the secure reception area, a restroom will need to be built near the current conference room.</i> |                            |                          |                           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Architect estimate</i>   |                            |                          |                           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave reception area as is.</i>  |                            |                          |                           |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 60,000        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 60,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |   |
|-------------------------|---------------|----------------------------|---|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>                      |
| BUILDINGS               | 60,000        | Fund 405: Capital Projects | Secure Reception Area & Public Restroom |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 60,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |                           |           |
|--------------------------------------|--|----------------------------|-----------------------|---------------------------|-----------|
| <b>PROJECT NAME</b>                  | <i>Bailiff's Office Relocation</i>   |                            | <b>DEPARTMENT</b>     | <i>Facilities</i>         |           |
| <b>PROJECT LOCATION</b>              | <i>2nd Floor of Courthouse</i>   |                            | <b>MANAGER</b>        | <i>Matt Theisen</i>       |           |
| <b>EXPECTED START DATE</b>           | <i>6/1/2025</i>  | <b>EXP. END DATE</b>       | <i>8/1/2025</i>       | <b>DEPT PRIORITY</b>      | <i>NA</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>  |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>   | <b>FUNCTIONAL CATEGORY</b> |                       | <i>General Government</i> |           |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   | <i>&gt; 20 Years</i>  |                           |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Relocation of the Bailiff's Office from it's current location to a new location near the District Attorneys Office. This would require renovation of the existing conference rooms in this location to provide a Bailiff's space and a Sgt's office. The project would also swap the Judicial Assistants office and the fingerprint room.</i> |                            |                       |                           |           |
| <b>ANALYSIS OF NEED</b>              | <i>The number of Bailiff's has increased over the years, and the current space is now longer large enough to accomodate staff. Also, the current Bailiff's space will be needed as part of the Court Commissioners reconstruction project.</i>   |                            |                       |                           |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Architect estimate.</i>   |                            |                       |                           |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>This relocation project was identified as part of the Facilities Master Plan. There is no other space available on the 2nd floor that is not slated for another department.</i>   |                            |                       |                           |           |

#### **Project Funding**

| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
|-------------------------|---------------|----------------------------|-----------------------|
| Bonds                   | 172,000       | Fund 405: Capital Projects |                       |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 172,000</b> |
|----------------------|-------------------|

\* 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               | 172,000       | Fund 405: Capital Projects | Bailiff's Office Relocation |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 172,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                      |    |
|--------------------------------------|---|----------------------------|--------------------------|----------------------|----|
| <b>PROJECT NAME</b>                  | Commissioner's Courtroom Reconstruction   |                            | <b>DEPARTMENT</b>        | Facilities           |    |
| <b>PROJECT LOCATION</b>              | Courthouse 2nd Floor  |                            | <b>MANAGER</b>           | Matt Theisen         |    |
| <b>EXPECTED START DATE</b>           | 9/1/2025  | <b>EXP. END DATE</b>       | 12/1/2025                | <b>DEPT PRIORITY</b> | NA |
| <b>MANDATORY/OPTIONAL</b>            | 5. Optional - Reduces overall risk  |                            | <b>SHARED PROJECT</b>    | EC County only       |    |
| <b>REQUEST TYPE</b>                  | Replacement of County-Owned Asset   | <b>FUNCTIONAL CATEGORY</b> |                          | General Government   |    |
| <b>ASSET BEING REPLACED</b>          | Existing Commissioner's Courtroom   |                            | <b>EXPECTED LIFE(yr)</b> | > 20 Years           |    |
| <b>PROJECT DESCRIPTION</b>           | Reconstruct the existing Commissioner's Courtroom & Bailiff's Office into a new Commissioner's Courtroom. This would include a private entrance into the Court Commissioner's chambers, a private restroom, and layout that provide's increased security and safety for the Court Commissioner. If this project is approved, the Bailiff's Office Relocation project will also need to be approved. |                            |                          |                      |    |
| <b>ANALYSIS OF NEED</b>              | The existing space/layout does not provide adequate safety and security for the Court Commissioner.   |                            |                          |                      |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Architect's estimate  |                            |                          |                      |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Option A for the Courts Reorganization, or continue with current configuration.   |                            |                          |                      |    |

| <b>Project Funding</b> |         |                            |                |
|------------------------|---------|----------------------------|----------------|
| Funding Source *       | Amount  | Fund                       | Description ** |
| Bonds                  | 728,000 | Fund 405: Capital Projects |                |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 728,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b> |         |                            |   |
|---------------------|---------|----------------------------|---|
| Expenditure Type    | Amount  | Fund                       | Description                             |
| BUILDINGS           | 728,000 | Fund 405: Capital Projects | Commissioner's Courtroom Reconstruction |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 728,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |                           |           |
|--------------------------------------|--|----------------------------|-----------------------|---------------------------|-----------|
| <b>PROJECT NAME</b>                  | <i>Courts Reorganization Option A</i>  |                            | <b>DEPARTMENT</b>     | <i>Facilities</i>         |           |
| <b>PROJECT LOCATION</b>              | <i>Courthouse 2nd Floor</i>  |                            | <b>MANAGER</b>        | <i>Matt Theisen</i>       |           |
| <b>EXPECTED START DATE</b>           | <i>6/1/2025</i>  | <b>EXP. END DATE</b>       | <i>12/31/2025</i>     | <b>DEPT PRIORITY</b>      | <i>NA</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>5. Optional - Reduces overall risk</i>  |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>   | <b>FUNCTIONAL CATEGORY</b> |                       | <i>General Government</i> |           |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   | <i>&gt; 20 Years</i>  |                           |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Construct a new secure Courtroom where the Law Library and Probate are currently located. Relocation of the Court Commissioner, Probate, breakroom, and conference rooms would be part of this project. The Bailiff's Office Relocation would also need to be approved to move forward with this project.</i> |                            |                       |                           |           |
| <b>ANALYSIS OF NEED</b>              | <i>The Courts identified the need for an additional secure Courtroom for inmate transport during the Facilities Master Plan process. This project would also address the Court Commissioners Courtroom security concerns.</i>  |                            |                       |                           |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Architect's estimate</i>  |                            |                       |                           |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Option B for the Commissioner's Courtroom Reconstruction, or continue with current configuration.</i>   |                            |                       |                           |           |

#### **Project Funding**

| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
|-------------------------|---------------|----------------------------|-----------------------|
| Bonds                   | 3,650,000     | Fund 405: Capital Projects |                       |

|                      |                     |
|----------------------|---------------------|
| <b>Total Funding</b> | <b>\$ 3,650,000</b> |
|----------------------|---------------------|

\* 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               | 3,650,000     | Fund 405: Capital Projects | Courts Reorganization |

|                   |                     |
|-------------------|---------------------|
| <b>Total Cost</b> | <b>\$ 3,650,000</b> |
|-------------------|---------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                      |    |
|--------------------------------------|--|----------------------------|--------------------------|----------------------|----|
| <b>PROJECT NAME</b>                  | DHS 1st Floor Office Space Renovation  |                            | <b>DEPARTMENT</b>        | Facilities           |    |
| <b>PROJECT LOCATION</b>              | First Floor of Courthouse  |                            | <b>MANAGER</b>           | Matt Theisen         |    |
| <b>EXPECTED START DATE</b>           | 3/1/2025   | <b>EXP. END DATE</b>       | 4/15/2025                | <b>DEPT PRIORITY</b> | NA |
| <b>MANDATORY/OPTIONAL</b>            | 1. Mandatory in year proposed  |                            | <b>SHARED PROJECT</b>    | EC County only       |    |
| <b>REQUEST TYPE</b>                  | Maintenance of Existing County-Owned Asset   | <b>FUNCTIONAL CATEGORY</b> |                          | General Government   |    |
| <b>EXISTING ASSET</b>                | DHS 1st Floor  |                            | <b>EXPECTED LIFE(yr)</b> | > 20 Years           |    |
| <b>PROJECT DESCRIPTION</b>           | Construction of two new offices and splitting one larger room into two offices on the 1st floor of the DHS Department.   |                            |                          |                      |    |
| <b>ANALYSIS OF NEED</b>              | The Facilities Master Plan identified that the Department of Human Services is short office space for approximately ten existing employees. The construction of these four offices along with repurposing additional space within the department will meet the existing space needs. |                            |                          |                      |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Contractor estimate  |                            |                          |                      |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Build out space for DHS in the 3rd floor shelled area of the Courthouse, which would be a much larger and more expensive project. This option is identified in the longterm Master Plan.   |                            |                          |                      |    |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 47,500        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 47,500</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| BUILDINGS               | 47,500        | Fund 405: Capital Projects | Remodel of space   |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 47,500</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                      |    |
|--------------------------------------|--|----------------------------|--------------------------|----------------------|----|
| <b>PROJECT NAME</b>                  | Ground Floor DHS Lobby Remodel   |                            | <b>DEPARTMENT</b>        | Facilities           |    |
| <b>PROJECT LOCATION</b>              | Courthouse   |                            | <b>MANAGER</b>           | Matt Theisen         |    |
| <b>EXPECTED START DATE</b>           | 4/1/2025   | <b>EXP. END DATE</b>       | 5/15/2025                | <b>DEPT PRIORITY</b> | NA |
| <b>MANDATORY/OPTIONAL</b>            | 2. Mandatory within 5 years  |                            | <b>SHARED PROJECT</b>    | EC County only       |    |
| <b>REQUEST TYPE</b>                  | Maintenance of Existing County-Owned Asset   | <b>FUNCTIONAL CATEGORY</b> |                          | General Government   |    |
| <b>EXISTING ASSET</b>                | Ground Floor DHS Lobby   |                            | <b>EXPECTED LIFE(yr)</b> | > 20 Years           |    |
| <b>PROJECT DESCRIPTION</b>           | DHS currently has two reception areas. This project aims to maximize space on the ground floor by reconfiguring the lobby space to create a more private reception area, additional office space, and provide a nonsecure hallway connection from conference rooms to the restrooms and elevator.  |                            |                          |                      |    |
| <b>ANALYSIS OF NEED</b>              | The Behavioral Health Division at DHS has expanded significantly in the past few years. The current ground floor lobby supports the Outpatient Clinic, Community Support Program, Treatment Courts, Medication Management, and Psychiatry services. Reconfiguring the lobby area will allow for an improved intake process and a more confidential reception area away from the traffic moving from the ground floor conference rooms and courthouse. It will also create additional office space for Behavioral Health. |                            |                          |                      |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Architect Estimate   |                            |                          |                      |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Other considerations included closing the ground floor lobby space, but the volume of traffic at DHS was too significant for one reception area. Another consideration was contracting for space in the community, but this option was extremely cost ineffective.   |                            |                          |                      |    |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 90,000        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 90,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                                |
|-------------------------|---------------|----------------------------|--------------------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>             |
| BUILDINGS               | 90,000        | Fund 405: Capital Projects | Ground Floor DHS Lobby Remodel |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 90,000</b> |
|-------------------|------------------|

# Highway

## Capital Improvement Projects



## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                       |  |           |
|--------------------------------------|---|----------------------------|-----------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Acquire Three (3) New County Plow Trucks</i>   |                            | <b>DEPARTMENT</b>     | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>Trucks Stored at Eau Claire Facility</i>   |                            | <b>MANAGER</b>        | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>7/1/2024</i>   | <b>EXP. END DATE</b>       | <i>9/30/2025</i>      | <b>DEPT PRIORITY</b>                     | <i>01</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Three (3) existing county system plow trucks</i>   | <b>EXPECTED LIFE(yr)</b>   | <i>10-15 Years</i>    |  |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Acquire three (3) county plow trucks and necessary attachments (i.e. main plow, wing, sander, and pre-wet system)</i>  |                            |                       |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Existing assets that the Department is replacing will be fully depreciated and outside of their useful life. Expending financial resources to repair and maintain these trucks is cost prohibitive and unsustainable. See 'Alternatives Considered' section below.</i> |                            |                       |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Estimate is per quotes from vendors with an inflation estimate per past management experience. Currently, \$250K per plow truck is the approximate market rate (\$750K).</i>   |                            |                       |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Repair and maintenance of existing fleet is always considered prior to acquiring a newly acquired piece of equipment. However, the three (3) plow trucks that would be replaced pending Board approval require replacement.</i>  |                            |                       |  |           |

| <b>Project Funding</b>  |               |                            |  |
|-------------------------|---------------|----------------------------|--|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i>                              |
| Bonds                   | 720,000       | Fund 405: Capital Projects |  |
| Asset Sale              | 30,000        | Fund 701: Highway          | <i>Trade-in value on old trucks being replaced</i> |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 750,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |   |
|-------------------------|---------------|-------------------|---|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i>                          |
| EQUIPMENT               | 750,000       | Fund 701: Highway | Capital Expenditure - Three (3) Plow Trucks |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 750,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |  |           |
|--------------------------------------|---|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Bridge Replc. - CTH H ov. McGaver Creek</i>  |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>County Hwy. H - Bridge ov. McGaver Creek</i>   |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>3/1/2025</i>   | <b>EXP. END DATE</b>       | <i>9/30/2025</i>         | <b>DEPT PRIORITY</b>                     | <i>02</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b>    | <i>ECC &amp; Other</i>                   |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Bridge at Same Location</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Bridge Replacement of Existing Bridge on the section of County Trunk Highway (CTH) H that spans over McGaver Creek.</i>  |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>This bridge was scheduled for replacement earlier but was delayed. Given that Bureau of Indian Affairs (BIA) funding is available for this bridge due to it being located on Ho-Chunk Nation land, there is no time like the present to get this project built for everyone's benefit.</i> |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Cost estimate for this structure (\$450K) is based on a conservative estimate for bridges of similar size and construction scope encountered by Department management in the past while considering other market factors (i.e. inflation).</i>   |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Maintenance of the existing structure is always considered prior to replacement. However, this bridge is past the point of routine maintenance and is recommended for replacement especially in light of BIA funding available (see 'Project Funding' below).</i>                          |                            |                          |  |           |

| <b>Project Funding</b>  |               |                   |                                       |
|-------------------------|---------------|-------------------|---------------------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i>                 |
| VRF                     | 50,000        | Fund 701: Highway | <i>Vehicle Registration Fee</i>       |
| Grants/Aids             | 450,000       | Fund 701: Highway | <i>Bureau of Indian Affairs (BIA)</i> |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 500,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                           |
|-------------------------|---------------|-------------------|---------------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i>        |
| HIGHWAY INFRASTRUCTURE  | 500,000       | Fund 701: Highway | <i>Construction Costs</i> |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 500,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |  |           |
|--------------------------------------|---|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Pavement Replc. - CTH M</i>  |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>CTH M from Lange Rd. to Sand Plant Entr.</i>   |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>3/1/2025</i>   | <b>EXP. END DATE</b>       | <i>9/30/2025</i>         | <b>DEPT PRIORITY</b>                     | <i>03</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b>    | <i>ECC &amp; State of WI</i>             |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway at Same Location</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) M from Lange Rd. to Sand Plant Entrance. Roadway section measures approximately 3.05 miles.</i>  |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a two (2) of a possible ten (10).</i>  |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Pavement replacement cost per mile is expected at approximately \$325K/mile (\$991K for 3.05 miles). Due to project location, traffic volume, and other design requirements, the Department expects a slightly higher cost for this project (\$1.06M).</i> |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i>                       |                            |                          |  |           |

| <b>Project Funding</b>  |               |                   |  |
|-------------------------|---------------|-------------------|--|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i>                        |
| VRF                     | 823,500       | Fund 701: Highway |  |
| Grants/Aids             | 237,264       | Fund 701: Highway | <i>WisDOT Local Road Improvement Program</i> |

|                      |                     |
|----------------------|---------------------|
| <b>Total Funding</b> | <b>\$ 1,060,764</b> |
|----------------------|---------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                    |
|-------------------------|---------------|-------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i> |
| HIGHWAY INFRASTRUCTURE  | 1,060,764     | Fund 701: Highway | Construction Cost  |

|                   |                     |
|-------------------|---------------------|
| <b>Total Cost</b> | <b>\$ 1,060,764</b> |
|-------------------|---------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |  |           |
|--------------------------------------|---|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Pavement Replc. - CTH K</i>  |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>CTH K from E. Hillsdale Rd. to CTH D</i>   |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>3/1/2025</i>   | <b>EXP. END DATE</b>       | <i>9/30/2025</i>         | <b>DEPT PRIORITY</b>                     | <i>04</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway at Same Location</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) K from East Hillsdale Rd. to CTH D. Roadway section measures approximately 1.74 miles.</i>   |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a four (4) of a possible ten (10).</i>   |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Pavement replacement cost per mile is expected at approximately \$325K/mile. However, as a rural roadway segment, costs are expected to come in slightly lower (\$526K).</i>   |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and requires pavement replacement.</i> |                            |                          |  |           |

| <b>Project Funding</b>  |               |                   |                                 |
|-------------------------|---------------|-------------------|---------------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i>           |
| VRF                     | 309,750       | Fund 701: Highway | <i>Vehicle Registration Fee</i> |
| Bonds                   | 216,750       | Fund 701: Highway |                                 |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 526,500</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                           |
|-------------------------|---------------|-------------------|---------------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i>        |
| HIGHWAY INFRASTRUCTURE  | 526,500       | Fund 701: Highway | <i>Construction Costs</i> |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 526,500</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |  |           |
|--------------------------------------|--|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Pavement Replc. - CTH I</i>   |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>CTH I from Hillview Rd. to CTH II</i>   |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>3/1/2025</i>  | <b>EXP. END DATE</b>       | <i>9/30/2025</i>         | <b>DEPT PRIORITY</b>                     | <i>05</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway at Same Location</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) I from Hillview Rd. to CTH II. Roadway section measures approximately 1.00 miles.</i>   |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a two (2) of a possible ten (10).</i>   |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Pavement replacement cost per mile is expected at approximately \$325K/mile. The Department is expecting costs to fall slightly during 2025 from post-COVID levels due to expanded contractor availability and 2024 project bids submitted lower than expected.</i> |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i>                                |                            |                          |  |           |

| <b>Project Funding</b>  |               |                   |                          |
|-------------------------|---------------|-------------------|--------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i>    |
| VRF                     | 300,000       | Fund 701: Highway | Vehicle Registration Fee |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 300,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                    |
|-------------------------|---------------|-------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i> |
| HIGHWAY INFRASTRUCTURE  | 300,000       | Fund 701: Highway | Construction Costs |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 300,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |  |           |
|--------------------------------------|--|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Pavement Replc. - CTH QQ</i>  |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>CTH QQ from CTH Q - Sandusky Dr.</i>  |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>3/1/2025</i>  | <b>EXP. END DATE</b>       | <i>9/30/2025</i>         | <b>DEPT PRIORITY</b>                     | <i>06</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway at Same Location</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) QQ from CTH Q to Sandusky Drive. Roadway section measures approximately 0.50 miles.</i>   |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a two (2) of a possible ten (10).</i>   |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Pavement replacement cost per mile is expected at approximately \$325K/mile. The Department is expecting costs to fall slightly during 2025 from post-COVID levels due to expanded contractor availability and 2024 project bids submitted lower than expected.</i> |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i>                                |                            |                          |  |           |

| <b>Project Funding</b>  |               |                   |                          |
|-------------------------|---------------|-------------------|--------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i>    |
| VRF                     | 150,000       | Fund 701: Highway | Vehicle Registration Fee |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 150,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                    |
|-------------------------|---------------|-------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i> |
| HIGHWAY INFRASTRUCTURE  | 150,000       | Fund 701: Highway | Construction Costs |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 150,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |  |           |
|--------------------------------------|---|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Pavement Replc. - CTH HH</i>   |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>CTH HH from CTH U - CTH D</i>  |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>3/1/2025</i>   | <b>EXP. END DATE</b>       | <i>9/30/2025</i>         | <b>DEPT PRIORITY</b>                     | <i>07</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway at Same Location</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) HH from CTH U to CTH D. Roadway section measures approximately 1.46 miles.</i>   |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a three (3) of a possible ten (10).</i>  |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Pavement replacement cost per mile is expected at approximately \$325K/mile. As a rural segment of road with less complex design and construction needs and expected 2025 cost decreases, the current estimate is reasonable based on Department experience (\$223,200).</i> |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i>   |                            |                          |  |           |

| <b>Project Funding</b>  |               |                   |                          |
|-------------------------|---------------|-------------------|--------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i>    |
| VRF                     | 223,200       | Fund 701: Highway | Vehicle Registration Fee |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 223,200</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                    |
|-------------------------|---------------|-------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i> |
| HIGHWAY INFRASTRUCTURE  | 223,200       | Fund 701: Highway | Construction Costs |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 223,200</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |  |           |
|--------------------------------------|---|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Pavement Replc. - CTH I</i>  |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>CTH I from CTH J (South) - USH 12</i>  |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>3/1/2025</i>   | <b>EXP. END DATE</b>       | <i>9/30/2025</i>         | <b>DEPT PRIORITY</b>                     | <i>08</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway at Same Location</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) I from CTH J (South) to USH 12. Roadway section measures approximately 1.00 miles.</i>   |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a four (4) of a possible ten (10).</i>   |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Pavement replacement cost per mile is expected at approximately \$325K/mile. Construction and design relating to the USH 12 intersection will increase costs despite expected 2025 construction market conditions.</i>               |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i> |                            |                          |  |           |

| <b>Project Funding</b>  |               |                   |                          |
|-------------------------|---------------|-------------------|--------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i>    |
| VRF                     | 330,400       | Fund 701: Highway | Vehicle Registration Fee |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 330,400</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                    |
|-------------------------|---------------|-------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i> |
| HIGHWAY INFRASTRUCTURE  | 330,400       | Fund 701: Highway | Construction Costs |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 330,400</b> |
|-------------------|-------------------|



## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                               |    |
|--------------------------------------|---|----------------------------|--------------------------|-------------------------------|----|
| <b>PROJECT NAME</b>                  | Mill & Pavement Overlay - CTH A   |                            | <b>DEPARTMENT</b>        | Highway                       |    |
| <b>PROJECT LOCATION</b>              | CTH A from CTH KB - USH 12  |                            | <b>MANAGER</b>           | Jon Johnson                   |    |
| <b>EXPECTED START DATE</b>           | 3/1/2025  | <b>EXP. END DATE</b>       | 9/30/2025                | <b>DEPT PRIORITY</b>          | 09 |
| <b>MANDATORY/OPTIONAL</b>            | 1. Mandatory in year proposed   |                            | <b>SHARED PROJECT</b>    | EC County only                |    |
| <b>REQUEST TYPE</b>                  | Replacement of County-Owned Asset   | <b>FUNCTIONAL CATEGORY</b> |                          | Transportation & Public Works |    |
| <b>ASSET BEING REPLACED</b>          | Existing Roadway at Same Location   |                            | <b>EXPECTED LIFE(yr)</b> | > 20 Years                    |    |
| <b>PROJECT DESCRIPTION</b>           | Roadway Pavement Replacement on the section of County Trunk Highway (CTH) A from CTH KB to United States Highway (USH) 12. Roadway section measures approximately 0.65 miles.   |                            |                          |                               |    |
| <b>ANALYSIS OF NEED</b>              | Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a four (4) of a possible ten (10).  |                            |                          |                               |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Mill and overlay cost per mile is expected at approximately \$200K/mile. However, this is suburban segment within the City of Altoona. This will raise the cost of construction significantly. The provided cost estimate (\$304,040) takes these factors into account. |                            |                          |                               |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.  |                            |                          |                               |    |

| <b>Project Funding</b>  |               |                            |                          |
|-------------------------|---------------|----------------------------|--------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i>    |
| VRF                     | 111,281       | Fund 701: Highway          | Vehicle Registration Fee |
| Bonds                   | 192,759       | Fund 405: Capital Projects |                          |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 304,040</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                    |
|-------------------------|---------------|-------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i> |
| HIGHWAY INFRASTRUCTURE  | 304,040       | Fund 701: Highway | Construction Costs |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 304,040</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |  |           |
|--------------------------------------|--|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>CTHS Culvert Replc.</i>   |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>Several Options - See 'Project Desc.'</i>   |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>3/1/2025</i>  | <b>EXP. END DATE</b>       | <i>9/30/2025</i>         | <b>DEPT PRIORITY</b>                     | <i>10</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Culverts at Same Location(s)</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Several large culverts and/or small structures require replacement each year on the County Trunk Highway System (CTHS) due to drainage or issues uncovered via inspection. Candidates for replacement for 2025 are located on CTH II, CTH XX, and two (2) on CTH R.</i> |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Small structure replacements are critical to CTHS roadway safety for the travelling public. Failed culverts that no longer drain properly can lead to flooding and catastrophic washouts. Without these replacements, the CTHS is at higher risk of storm damage.</i>   |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>The Department request for funds will cover approx. 2-3 culvert replacements. Cost estimates will vary depending on if the work can be completed in-house or must be contracted (if more complex). This request will be sufficient based on past experience.</i>        |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Neglecting to repair a failed or improperly draining culvert is not best practice. Funding must be made available for these replacements as several culverts per year tend to require immediate action.</i>   |                            |                          |  |           |

| <b>Project Funding</b>  |               |                   |                       |
|-------------------------|---------------|-------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i> |
| Bonds                   | 150,000       | Fund 701: Highway |                       |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 150,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                           |
|-------------------------|---------------|-------------------|---------------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i>        |
| HIGHWAY INFRASTRUCTURE  | 150,000       | Fund 701: Highway | Culvert Replacement Costs |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 150,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |  |           |
|--------------------------------------|--|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Design/Pre-Const. Costs - CTH T Corridor</i>  |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>CTH T (Clairemont Ave - 33rd St.)</i>   |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>  | <b>EXP. END DATE</b>       | <i>12/31/2025</i>        | <b>DEPT PRIORITY</b>                     | <i>11</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b>    | <i>ECC &amp; Other</i>                   |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway at Same Location</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Design and engineering costs for the reconstruction and expansion to County Trunk Highway (CTH) T from Clairemont Ave. to 33rd St. Both phases of construction are scheduled for completion in 2030.</i>  |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>CTH T Corridor expansion will make travel easier, safer, and improve economic development opportunities and tourism in Chippewa, Eau Claire County, and their local municipalities.</i>   |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Costs estimated based on review of executed 30% design/engineering contract, remaining spend on that contract, and Intergovernmental Cost Agreement (ICA) between County of Eau Claire, County of Chippewa, City of Eau Claire, Town of Union, and Town of Wheaton.</i>     |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Funding for a project of this magnitude would be impossible without leveraging all available grant opportunities and working relationships with local partners. Leaving the road as is is not a viable long-term option given population growth in the Chippewa Valley.</i> |                            |                          |  |           |

| <b>Project Funding</b>  |                   |                   |   |
|-------------------------|-------------------|-------------------|---|
| <i>Funding Source *</i> | <i>Amount</i>     | <i>Fund</i>       | <i>Description **</i>                           |
| Bonds                   | 220,000           | Fund 701: Highway | <i>Eau Claire County Cost Share Remaining</i>   |
| Other                   | 450,000           | Fund 701: Highway | <i>ICA Payments from Participating Municip.</i> |
| <b>Total Funding</b>    | <b>\$ 670,000</b> |                   |   |

\* 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

| <b>Project Cost</b>     |                   |                   |                    |
|-------------------------|-------------------|-------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i>     | <i>Fund</i>       | <i>Description</i> |
| HIGHWAY INFRASTRUCTURE  | 670,000           | Fund 701: Highway | Design Costs       |
| <b>Total Cost</b>       | <b>\$ 670,000</b> |                   |                    |

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |  |           |
|--------------------------------------|---|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Railroad Crossing Elimination - CTH T</i>  |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>CTH T b/t Venture Dr. and Alpine Rd.</i>   |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>   | <b>EXP. END DATE</b>       | <i>12/31/2025</i>        | <b>DEPT PRIORITY</b>                     | <i>12</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway at Same Location</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Grant writing and application to obtain Federal grant funding to build a new railroad bridge as part of the County Trunk Highway (CTH) T Corridor expansion. The crossing that would be eliminated is between Alpine Rd. and Venture Dr. on CTH T.</i>                                 |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Safety for the travelling public at this railroad crossing is a growing concern due to increasing traffic volume on this roadway section. Furthermore, the CTH T corridor expansion project will make the current at-grade crossing more dangerous.</i>                                |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>The Department intends to contract with an engineering services firm that specializes with Federal Railroad Administration (FRA) grants. These contracted services will be capitalized into the CTH T corridor project total upon completion. Expected costs are \$80K per vendor.</i> |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>The current crossing could be left as is. However, taking no action will make the crossing less safe and increase the risk of collision. Applying and receiving FRA funding and building a railroad bridge with Federal funding will resolve safety concerns permanently.</i>          |                            |                          |  |           |

#### **Project Funding**

| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i> |
|-------------------------|---------------|-------------------|-----------------------|
| Bonds                   | 80,000        | Fund 701: Highway |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 80,000</b> |
|----------------------|------------------|

\* 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>                    |
|-------------------------|---------------|-------------------|---------------------------------------|
| HIGHWAY INFRASTRUCTURE  | 80,000        | Fund 701: Highway | Grant Application Contracted Services |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 80,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |  |           |
|--------------------------------------|--|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>WisDOT Design &amp; Preconst. Costs</i>   |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>Various Loc. - See 'Project Description'</i>  |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>  | <b>EXP. END DATE</b>       | <i>12/31/2025</i>        | <b>DEPT PRIORITY</b>                     | <i>13</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway or Bridge at Same Location</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Future (i.e. 2026 and 2027) roadway and bridge projects on the County Trunk Highway System (CTHS) that will be receiving WisDOT Surface Transportation Program (STP) grant funding. WisDOT bills the County for pre-construction and construction costs as incurred.</i>                |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>When applying for WisDOT STP funding, the roadway's PASER rating and bridge inspection data is taken into consideration. Funding is usually available for roads and bridges that are in a state of significant disrepair. Planned projects fit these criteria with WisDOT approval.</i> |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Since the County is billed as costs are incurred by WisDOT, it can be difficult to predict which year costs will be billed to us. The Department reviewed State Municipal Agreements (SMAs) for these projects and believes this estimate to be reasonable.</i>                         |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Most WisDOT STP construction awards require the County to match twenty (20) percent of total construction costs. Without this aid from the State and match funding, it would be virtually impossible to obtain funding for these bridges and roadways from other sources.</i>           |                            |                          |  |           |

| <b>Project Funding</b>  |                   |                   |                       |
|-------------------------|-------------------|-------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i>     | <i>Fund</i>       | <i>Description **</i> |
| Bonds                   | 225,000           | Fund 701: Highway |                       |
| <b>Total Funding</b>    | <b>\$ 225,000</b> |                   |                       |

\* 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

| <b>Project Cost</b>     |                   |                   |                                  |
|-------------------------|-------------------|-------------------|----------------------------------|
| <i>Expenditure Type</i> | <i>Amount</i>     | <i>Fund</i>       | <i>Description</i>               |
| HIGHWAY INFRASTRUCTURE  | 225,000           | Fund 701: Highway | Design and Preconstruction Costs |
| <b>Total Cost</b>       | <b>\$ 225,000</b> |                   |                                  |

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |  |           |
|--------------------------------------|--|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Structural Overlay - CTH Q</i>  |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>CTH Q from Black Ave. to S. 50th Ave.</i>   |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>3/1/2025</i>  | <b>EXP. END DATE</b>       | <i>9/30/2025</i>         | <b>DEPT PRIORITY</b>                     | <i>14</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway at Same Location</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Structural overlay planned for County Trunk Highway (CTH) Q on the roadway section between Black Ave. and S. 50th Ave. Roadway section measures approximately 1.00 mile.</i>  |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Structural overlay will increase Pavement Surface Evaluation and Rating (PASER) rating, improve roadway condition for travelling public, and reduce short-term maintenance costs for this road section.</i>   |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Structural overlay cost per mile is expected at approximately \$200k/mile. Due to project location, traffic volume, and other design requirements, the Department expects a slightly higher cost for this project (\$275K).</i>                                 |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, many miles of CTHS roadways - this section of CTH Q included - are beyond routine maintenance and require significant rehabilitation.</i> |                            |                          |  |           |

| <b>Project Funding</b>  |               |                   |                                 |
|-------------------------|---------------|-------------------|---------------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i>           |
| Bonds                   | 170,590       | Fund 701: Highway |                                 |
| VRF                     | 104,410       | Fund 701: Highway | <i>Vehicle Registration Fee</i> |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 275,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                    |
|-------------------------|---------------|-------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i> |
| HIGHWAY INFRASTRUCTURE  | 275,000       | Fund 701: Highway | Construction Costs |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 275,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |  |           |
|--------------------------------------|--|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Structural Overlay - CTH Q</i>  |                            | <b>DEPARTMENT</b>        | <i>Highway</i>                           |           |
| <b>PROJECT LOCATION</b>              | <i>CTH Q from Birch St. to CTH QQ</i>  |                            | <b>MANAGER</b>           | <i>Jon Johnson</i>                       |           |
| <b>EXPECTED START DATE</b>           | <i>3/1/2025</i>  | <b>EXP. END DATE</b>       | <i>9/30/2025</i>         | <b>DEPT PRIORITY</b>                     | <i>15</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Transportation &amp; Public Works</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing Roadway at Same Location</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                     |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Structural overlay planned for County Trunk Highway (CTH) Q on the roadway section between Birch St. and CTH QQ. Roadway section measures approximately 1.00 mile.</i>  |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Structural overlay will increase Pavement Surface Evaluation and Rating (PASER) rating, improve roadway condition for travelling public, and reduce short-term maintenance costs for this road section.</i>   |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Structural overlay cost per mile is expected at approximately \$200k/mile. Due to project location, length, requirements, and Department experience, this project is expected to cost less than a standard structural overlay.</i>                              |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, many miles of CTHS roadways - this section of CTH Q included - are beyond routine maintenance and require significant rehabilitation.</i> |                            |                          |  |           |

| <b>Project Funding</b>  |               |                   |                                 |
|-------------------------|---------------|-------------------|---------------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description **</i>           |
| Bonds                   | 77,541        | Fund 701: Highway |                                 |
| VRF                     | 47,459        | Fund 701: Highway | <i>Vehicle Registration Fee</i> |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 125,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                   |                    |
|-------------------------|---------------|-------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>       | <i>Description</i> |
| HIGHWAY INFRASTRUCTURE  | 125,000       | Fund 701: Highway | Construction Costs |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 125,000</b> |
|-------------------|-------------------|

# **Information Systems**

## **Capital Improvement Projects**



## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                            |           |
|--------------------------------------|---|----------------------------|--------------------------|----------------------------|-----------|
| <b>PROJECT NAME</b>                  | <i>Application Enhancements</i>   |                            | <b>DEPARTMENT</b>        | <i>Information Systems</i> |           |
| <b>PROJECT LOCATION</b>              | <i>ECC</i>  |                            | <b>MANAGER</b>           | <i>Greg Dachel</i>         |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>   | <b>EXP. END DATE</b>       | <i>12/31/2025</i>        | <b>DEPT PRIORITY</b>       | <i>01</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>      |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>General Government</i>  |           |
| <b>ASSET BEING REPLACED</b>          | <i>various</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>3-5 Years</i>           |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Various Application Enhancements - Avatar and other software enhancements and/or replacements. County website refresh.</i> |                            |                          |                            |           |
| <b>ANALYSIS OF NEED</b>              | <i>Productivity Improvements</i>  |                            |                          |                            |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Quotes and estimates based on similar work</i>   |                            |                          |                            |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Various</i>  |                            |                          |                            |           |

| <b>Project Funding</b>  |                   |                            |                                      |
|-------------------------|-------------------|----------------------------|--------------------------------------|
| <i>Funding Source *</i> | <i>Amount</i>     | <i>Fund</i>                | <i>Description **</i>                |
| Bonds                   | 75,000            | Fund 405: Capital Projects | <i>Avatar enhancements</i>           |
| Bonds                   | 30,000            | Fund 405: Capital Projects | <i>Automation enhancements</i>       |
| Bonds                   | 80,000            | Fund 405: Capital Projects | <i>Replace ERP/Payroll/HR system</i> |
| Bonds                   | 40,000            | Fund 405: Capital Projects | <i>Refresh County Website</i>        |
| <b>Total Funding</b>    | <b>\$ 225,000</b> |                            |                                      |

\* 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

| <b>Project Cost</b>     |                   |                            |                                      |
|-------------------------|-------------------|----------------------------|--------------------------------------|
| <i>Expenditure Type</i> | <i>Amount</i>     | <i>Fund</i>                | <i>Description</i>                   |
| SOFTWARE                | 75,000            | Fund 405: Capital Projects | <i>Avatar enhancements</i>           |
| SOFTWARE                | 30,000            | Fund 405: Capital Projects | <i>Automation enhancements</i>       |
| SOFTWARE                | 80,000            | Fund 405: Capital Projects | <i>Replace ERP/Payroll/HR system</i> |
| SOFTWARE                | 40,000            | Fund 405: Capital Projects | <i>Refresh County Website</i>        |
| <b>Total Cost</b>       | <b>\$ 225,000</b> |                            |                                      |

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                            |           |
|--------------------------------------|---|----------------------------|--------------------------|----------------------------|-----------|
| <b>PROJECT NAME</b>                  | <i>Infrastructure Replacements</i>                |                            | <b>DEPARTMENT</b>        | <i>Information Systems</i> |           |
| <b>PROJECT LOCATION</b>              | <i>ECC</i>  |                            | <b>MANAGER</b>           | <i>Greg Dachel</i>         |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>                                   | <b>EXP. END DATE</b>       | <i>12/31/2025</i>        | <b>DEPT PRIORITY</b>       | <i>01</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>              |                            | <b>SHARED PROJECT</b>    | <i>Non-Departmental</i>    |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>          | <b>FUNCTIONAL CATEGORY</b> |                          | <i>General Government</i>  |           |
| <b>ASSET BEING REPLACED</b>          | <i>various</i>                                    |                            | <b>EXPECTED LIFE(yr)</b> | <i>5-10 Years</i>          |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Replacement of EOL infrastructure</i>          |                            |                          |                            |           |
| <b>ANALYSIS OF NEED</b>              | <i>Infrastructure at EOL</i>                      |                            |                          |                            |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Quotes and estimates based on similar work</i> |                            |                          |                            |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>None - operate at higher risk</i>              |                            |                          |                            |           |

| <b>Project Funding</b>  |                   |                            |   |
|-------------------------|-------------------|----------------------------|---|
| <i>Funding Source *</i> | <i>Amount</i>     | <i>Fund</i>                | <i>Description **</i>                     |
| Bonds                   | 30,280            | Fund 405: Capital Projects | <i>2016 Server upgrades</i>               |
| Bonds                   | 112,000           | Fund 405: Capital Projects | <i>Backup Server Replacement</i>          |
| Bonds                   | 160,000           | Fund 405: Capital Projects | <i>Access Point Replacements</i>          |
| Bonds                   | 19,700            | Fund 405: Capital Projects | <i>VPN Firewall Replacement</i>           |
| Bonds                   | 106,800           | Fund 405: Capital Projects | <i>Network Switch Replacements</i>        |
| Bonds                   | 48,500            | Fund 405: Capital Projects | <i>Cameras Replacements Courthouse/JA</i> |
| <b>Total Funding</b>    | <b>\$ 477,280</b> |                            |   |

\* 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

| <b>Project Cost</b>     |                   |                            |   |
|-------------------------|-------------------|----------------------------|---|
| <i>Expenditure Type</i> | <i>Amount</i>     | <i>Fund</i>                | <i>Description</i>                        |
| SOFTWARE                | 30,280            | Fund 405: Capital Projects | <i>2016 Server upgrades</i>               |
| EQUIPMENT               | 112,000           | Fund 405: Capital Projects | <i>Backup Server Replacement</i>          |
| NETWORK                 | 160,000           | Fund 405: Capital Projects | <i>Access Point Replacements</i>          |
| NETWORK                 | 19,700            | Fund 405: Capital Projects | <i>VPN Firewall Replacement</i>           |
| NETWORK                 | 106,800           | Fund 405: Capital Projects | <i>Network Switch Replacements</i>        |
| EQUIPMENT               | 48,500            | Fund 405: Capital Projects | <i>Cameras Replacements Courthouse/JA</i> |
| <b>Total Cost</b>       | <b>\$ 477,280</b> |                            |   |

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                      |    |
|--------------------------------------|---|----------------------------|--------------------------|----------------------|----|
| <b>PROJECT NAME</b>                  | Audio Video Updates   |                            | <b>DEPARTMENT</b>        | Information Systems  |    |
| <b>PROJECT LOCATION</b>              | ECC   |                            | <b>MANAGER</b>           | Greg Dachel          |    |
| <b>EXPECTED START DATE</b>           | 1/1/2025  | <b>EXP. END DATE</b>       | 12/31/2025               | <b>DEPT PRIORITY</b> | 01 |
| <b>MANDATORY/OPTIONAL</b>            | 1. Mandatory in year proposed   |                            | <b>SHARED PROJECT</b>    | Non-Departmental     |    |
| <b>REQUEST TYPE</b>                  | Replacement of County-Owned Asset   | <b>FUNCTIONAL CATEGORY</b> |                          | General Government   |    |
| <b>ASSET BEING REPLACED</b>          | various   |                            | <b>EXPECTED LIFE(yr)</b> | 5-10 Years           |    |
| <b>PROJECT DESCRIPTION</b>           | Replace AV equipment in Jail, refresh AV equipment in Courtroom Branch 5 and add display's in EOC |                            |                          |                      |    |
| <b>ANALYSIS OF NEED</b>              | Equipment at EOL  |                            |                          |                      |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Quotes and estimates based on similar work  |                            |                          |                      |    |
| <b>ALTERNATIVES CONSIDERED</b>       | None - operate at higher risk   |                            |                          |                      |    |

| <b>Project Funding</b> |        |                            |                |
|------------------------|--------|----------------------------|----------------|
| Funding Source *       | Amount | Fund                       | Description ** |
| Bonds                  | 42,500 | Fund 405: Capital Projects | AV Updates     |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 42,500</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b> |        |                            |             |
|---------------------|--------|----------------------------|-------------|
| Expenditure Type    | Amount | Fund                       | Description |
| EQUIPMENT           | 42,500 | Fund 405: Capital Projects | AV Updates  |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 42,500</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                            |           |
|--------------------------------------|---|----------------------------|--------------------------|----------------------------|-----------|
| <b>PROJECT NAME</b>                  | <i>Infrastructure New</i>   |                            | <b>DEPARTMENT</b>        | <i>Information Systems</i> |           |
| <b>PROJECT LOCATION</b>              | <i>ECC</i>  |                            | <b>MANAGER</b>           | <i>Greg Dachel</i>         |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>   | <b>EXP. END DATE</b>       | <i>12/31/2025</i>        | <b>DEPT PRIORITY</b>       | <i>02</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>      |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>General Government</i>  |           |
|                                      | <i>various</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>10-15 Years</i>         |           |
| <b>PROJECT DESCRIPTION</b>           | <i>New Cameras for DHS Lobbie, P&amp;D and Tower Ridge. Fiber network to the Sheriff gun range and Altoona Park</i>         |                            |                          |                            |           |
| <b>ANALYSIS OF NEED</b>              | <i>Cameras requested by departments to improve visibility of these areas. Access to WiFi network at the range and park.</i> |                            |                          |                            |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Quotes and estimates based on similar work</i>   |                            |                          |                            |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>None - operate at higher risk</i>  |                            |                          |                            |           |

| <b>Project Funding</b>  |                   |                            |  |
|-------------------------|-------------------|----------------------------|--|
| <i>Funding Source *</i> | <i>Amount</i>     | <i>Fund</i>                | <i>Description **</i>                                |
| Bonds                   | 15,200            | Fund 405: Capital Projects | <i>New cameras in DHS, P&amp;D &amp; Tower Ridge</i> |
| Bonds                   | 75,000            | Fund 405: Capital Projects | <i>Fiber to Gun Range</i>                            |
| Bonds                   | 105,000           | Fund 405: Capital Projects | <i>Fiber to Altoona Park</i>                         |
| <b>Total Funding</b>    | <b>\$ 195,200</b> |                            |  |

\* 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

| <b>Project Cost</b>     |                   |                            |  |
|-------------------------|-------------------|----------------------------|--|
| <i>Expenditure Type</i> | <i>Amount</i>     | <i>Fund</i>                | <i>Description</i>                                   |
| EQUIPMENT               | 15,200            | Fund 405: Capital Projects | <i>New cameras in DHS, P&amp;D &amp; Tower Ridge</i> |
| EQUIPMENT               | 75,000            | Fund 405: Capital Projects | <i>Fiber to Gun Range</i>                            |
| EQUIPMENT               | 105,000           | Fund 405: Capital Projects | <i>Fiber to Altoona Park</i>                         |
| <b>Total Cost</b>       | <b>\$ 195,200</b> |                            |  |

# **Non- Departmental Capital Improvement Projects**

|                            | <b>2025</b>          | <b>2026</b>        | <b>2027</b>         | <b>2028</b>        | <b>2029</b>          |
|----------------------------|----------------------|--------------------|---------------------|--------------------|----------------------|
| Chair Replacements         | \$ 3,500.00          | \$ 3,500.00        | \$ 3,500.00         | \$ 3,500.00        | \$ 3,500.00          |
| PODs1-6                    |                      |                    | \$ 38,900.00        |                    |                      |
| Backup Center              |                      |                    | \$ 20,500.00        |                    |                      |
| POD printer replacements   |                      |                    | \$ 10,500.00        |                    |                      |
| Comm Center Mgr laptop     |                      |                    | \$ 2,700.00         |                    |                      |
| Supervisor laptops         |                      |                    | \$ 8,000.00         |                    |                      |
| Training Computer          |                      |                    | \$ 2,400.00         |                    |                      |
| Furniture/Desk Replacement |                      |                    |                     |                    | \$ 200,000.00        |
| Backup Center Workstations | \$ 137,500.00        |                    |                     |                    |                      |
| Training Laptops (2)       |                      |                    |                     |                    | \$ 4,500.00          |
|                            | <u>\$ 141,000.00</u> | <u>\$ 3,500.00</u> | <u>\$ 86,500.00</u> | <u>\$ 3,500.00</u> | <u>\$ 208,000.00</u> |

|                            |                     |                    |                     |                    |                      |
|----------------------------|---------------------|--------------------|---------------------|--------------------|----------------------|
| <b>County Contribution</b> | <b>\$ 13,125.00</b> | <b>\$ 2,450.00</b> | <b>\$ 60,550.00</b> | <b>\$ 2,450.00</b> | <b>\$ 145,600.00</b> |
| Grant                      | \$ 123,750.00       |                    |                     |                    |                      |
| City Contribution          | \$ 4,125.00         | \$ 1,050.00        | \$ 25,950.00        | \$ 1,050.00        | \$ 62,400.00         |

|                             | <b>2025</b>         | <b>2026</b> | <b>2027</b> | <b>2028</b>         | <b>2029</b> |
|-----------------------------|---------------------|-------------|-------------|---------------------|-------------|
| Backup Communication Center | \$ 30,000.00        |             | \$ -        | \$ 30,000.00        |             |
| City Contribution           | \$ 9,000.00         |             | \$ -        | \$ 9,000.00         | \$ -        |
| <b>County Contribution</b>  | <b>\$ 21,000.00</b> |             | <b>\$ -</b> | <b>\$ 21,000.00</b> | <b>\$ -</b> |

# **Planning and Development**

## **Capital Improvement Projects**

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |  |           |
|--------------------------------------|--|----------------------------|--------------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Lake Rehabilitation</i>   |                            | <b>DEPARTMENT</b>        | <i>Planning &amp; Development</i>              |           |
| <b>PROJECT LOCATION</b>              | <i>Lake Altoona &amp; Lake Eau Claire</i>  |                            | <b>MANAGER</b>           | <i>Rod Eslinger &amp; Chad Berge</i>           |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>  | <b>EXP. END DATE</b>       | <i>12/31/2025</i>        | <b>DEPT PRIORITY</b>                           | <i>01</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>5. Optional - Reduces overall risk</i>  |                            | <b>SHARED PROJECT</b>    | <i>ECC &amp; Other</i>                         |           |
| <b>REQUEST TYPE</b>                  | <i>Maintenance of Existing County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Conservation &amp; Economic Development</i> |           |
| <b>EXISTING ASSET</b>                | <i>Lake Altoona &amp; Lake Eau Claire</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>&lt; 3 Years</i>                            |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Lake Districts from Lake Altoona and Lake Eau Claire have applied for 50% fund match for lake protection and rehabilitation project. The applications submitted this year include increasing the sand trap size for Lake Altoona to 100,000 cubic yards, and maintenance of five sand traps for Lake Eau Claire along with maintaining the aeration system in Lake Eau Claire. These projects are qualifying lake protection and rehabilitation projects.</i> |                            |                          |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Protecting water quality and lake health (our natural resources infrastructure), with continued efforts to protect the lakes from sedimentation, is important on its' own right, but is also does result in retained property values (and ultimately tax dollars) on local lakes in Eau Claire County, and creates tourism opportunities for the sport fisherperson and improves other recreational activities.</i>   |                            |                          |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Estimates were based on pervious contractor dredging activities from this past season.</i>  |                            |                          |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>The lake partners have continued to look for grants and other fundraisers to help offset the costs. Not funding these requests could impact future use of the waters and impact property values.</i>  |                            |                          |  |           |

| <b>Project Funding</b>  |               |                            |  |
|-------------------------|---------------|----------------------------|--|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i>  |
| Short-Term Borrowing    | 302,500       | Fund 405: Capital Projects | <i>Lake Altoona 50% match is \$302,500 (Total \$605,000 for dredging)</i>                                  |
| Short-Term Borrowing    | 125,000       | Fund 405: Capital Projects | <i>Lake Eau Claire 50% match is \$125,000 (Total \$250,000 for dredging and aeration system operation)</i> |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 427,500</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                            |   |
|-------------------------|---------------|----------------------------|---|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>                                |
| LAND IMPROVEMENT        | 302,500       | Fund 405: Capital Projects | <i>Lake Altoona 50% (Section 17.02.090 C.)</i>    |
| LAND IMPROVEMENT        | 125,000       | Fund 405: Capital Projects | <i>Lake Eau Claire 50% (Section 17.02.090 C.)</i> |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 427,500</b> |
|-------------------|-------------------|



## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                       |  |           |
|--------------------------------------|---|----------------------------|-----------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Groundwater Mapping and Flow Model</i>   |                            | <b>DEPARTMENT</b>     | <i>Planning &amp; Development</i>              |           |
| <b>PROJECT LOCATION</b>              | <i>Planning and Development</i>   |                            | <b>MANAGER</b>        | <i>Rod Eslinger &amp; Chad Berge</i>           |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>   | <b>EXP. END DATE</b>       | <i>12/31/2027</i>     | <b>DEPT PRIORITY</b>                           | <i>02</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>5. Optional - Reduces overall risk</i>   |                            | <b>SHARED PROJECT</b> | <i>ECC &amp; Other</i>                         |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>  | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Conservation &amp; Economic Development</i> |           |
|                                      |   | <b>EXPECTED LIFE(yr)</b>   | <i>&gt; 20 Years</i>  |  |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Groundwater is a valuable natural resource. No current study or model provides a clear understanding of groundwater flow or geographic differences in groundwater quantity in Eau Claire County. The understanding of groundwater flow in an aquifer system is critical for effective management and sustainable use of groundwater resources. Groundwater flow modeling is a widely used tool for studying the movement of water in an aquifer system. This project will help the county understand the flow dynamics and provide better insights when it comes to land use planning.</i>   |                            |                       |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Currently we use static groundwater maps to predict groundwater flow. However using static maps for predicting groundwater flow directions can be a problem because groundwater is not always constant. Groundwater movement is influenced by various factors, such as variations in rainfall, changes in land use, amount of recharge, and climate change. These changes can cause significant variations in the flow direction and rate of flow. A groundwater quality goal listed in the 2018 Eau Claire County State of the Groundwater, states, to better understand groundwater quantity, create a comprehensive county-wide groundwater flow model. The flow model will include groundwater depth and recharge to better understand sustainability and susceptibility to land use and climatic impacts.</i> |                            |                       |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Actual estimate provided by USACE staff</i>  |                            |                       |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Continue to rely on existing paper maps, conduct a water quality assessment, perform a geophysical survey, reviewing existing data(if it exist), use remote sensing techniques</i>   |                            |                       |  |           |

#### **Project Funding**

| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i>   |
|-------------------------|---------------|----------------------------|---|
| Bonds                   | 186,000       | Fund 405: Capital Projects | <i>Groundwater mapping and Flow Modeling Study (Total Project Cost is \$372,000, the USACE will pay 50% or \$186,000)</i> |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 186,000</b> |
|----------------------|-------------------|

\* 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>                                 |
|-------------------------|---------------|----------------------------|--|
| SOFTWARE                | 186,000       | Fund 405: Capital Projects | <i>Groundwater mapping and Flow Modeling Study</i> |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 186,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |  |           |
|--------------------------------------|--|----------------------------|-----------------------|--|-----------|
| <b>PROJECT NAME</b>                  | <i>Land Stewardship</i>  |                            | <b>DEPARTMENT</b>     | <i>Planning &amp; Development</i>              |           |
| <b>PROJECT LOCATION</b>              | <i>Planning and Development</i>  |                            | <b>MANAGER</b>        | <i>Rod Eslinger</i>                            |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>  | <b>EXP. END DATE</b>       | <i>12/31/2025</i>     | <b>DEPT PRIORITY</b>                           | <i>03</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>5. Optional - Reduces overall risk</i>  |                            | <b>SHARED PROJECT</b> | <i>ECC &amp; Other</i>                         |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>   | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Conservation &amp; Economic Development</i> |           |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   |                       | <i>&gt; 20 Years</i>                           |           |
| <b>PROJECT DESCRIPTION</b>           | <i>The Land Stewardship Program seeks to conserve unique habitats for long term stewardship of the resources, as well as to connect people to the land by opening them up for public access. The Land Stewardship subcommittee follows the visioning document entitled "Land Stewardship 2150: Eau Claire county - The Next Century".</i>  |                            |                       |  |           |
| <b>ANALYSIS OF NEED</b>              | <i>Options for each property are uniques. Discussions on past projects included full acquisitions, easements, and partnering with other organizations (conservancy groups) on areas with similar goals. The needs and desires of the existing landowner are considered, which also takes advantage of the strengths and resources of each partner group, agency, and organization.</i> |                            |                       |  |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Cost is only an estimate and may vary depending upon the project property/easement value.</i>   |                            |                       |  |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>We will continue to work with partnering organization to secure funding and management options for properties.</i>  |                            |                       |  |           |

| <b>Project Funding</b>  |               |                     |   |
|-------------------------|---------------|---------------------|---|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>         | <i>Description **</i>                               |
| Short-Term Borrowing    | 100,000       | Fund 207: Watershed | <i>Knowles-Nelson grant</i>                         |
| Donations               | 50,000        | Fund 207: Watershed | <i>Land Stewardship Funds</i>                       |
| Other                   | 50,000        | Fund 207: Watershed | <i>Land Stewardship Funds - seller reduce price</i> |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 200,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                     |   |
|-------------------------|---------------|---------------------|---|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>         | <i>Description</i>  |
| LAND                    | 200,000       | Fund 207: Watershed | <i>Easement/acquisition of property with unique habitat features in Eau Claire County</i> |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 200,000</b> |
|-------------------|-------------------|

# **Parks and Forest**

## **Capital Improvement Projects**

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |   |           |
|--------------------------------------|--|----------------------------|-----------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Lake Altoona Pavilion Project</i>   |                            | <b>DEPARTMENT</b>     | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>All parks</i>   |                            | <b>MANAGER</b>        | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>  | <b>EXP. END DATE</b>       | <i>8/15/2025</i>      | <b>DEPT PRIORITY</b>                      | <i>01</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>   | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Culture Recreation &amp; Education</i> |           |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   | <i>&gt; 20 Years</i>  |   |           |
| <b>PROJECT DESCRIPTION</b>           | <i>This is a continuation of a 2024 approved capital project. Will be installing a new pavilion to Lake Altoona County park, retaining wall with seating area, additional picnicking areas, and landscaping.</i>   |                            |                       |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>Project is being applied for a DNR grant in May of 2024, with hopes of awarding in late fall. Work will most likely all take place in 2025 given the time frame for grant awarding. Original engineered estimate on this project was \$300,000 total budget. This number was given in early 2023. Since then, the cost estimate of the project has increased, mainly due to rising labor costs. The new project estimated cost is \$431,000. This request would be for an additional county match on this project of \$65,500. The remaining portion would come from a Stewardship grant from WDNR.</i> |                            |                       |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Engineers current price estimate to account for 2025 pricing</i>  |                            |                       |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Value engineer certain aspects of the project to try to stay within the original cost estimate. Possibly defer certain aspects to later dates if possible.</i>  |                            |                       |   |           |

| <b>Project Funding</b>  |               |                            |                                  |
|-------------------------|---------------|----------------------------|----------------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i>            |
| Bonds                   | 65,500        | Fund 405: Capital Projects |                                  |
| Grants/Aids             | 65,500        | Fund 405: Capital Projects | <i>LWCF - WI DNR Stewardship</i> |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 131,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                            |  |
|-------------------------|---------------|----------------------------|--|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>                             |
| LAND IMPROVEMENT        | 131,000       | Fund 405: Capital Projects | <i>Pavilion, terraced seating, picnic area</i> |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 131,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                       |   |           |
|--------------------------------------|---|----------------------------|-----------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Camper Cabin Vault Toilet and Well</i>   |                            | <b>DEPARTMENT</b>     | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Coon Fork</i>  |                            | <b>MANAGER</b>        | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>   | <b>EXP. END DATE</b>       | <i>6/15/2025</i>      | <b>DEPT PRIORITY</b>                      | <i>02</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>   |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>  | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Culture Recreation &amp; Education</i> |           |
|                                      |   | <b>EXPECTED LIFE(yr)</b>   | <i>&gt; 20 Years</i>  |   |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Install single stall vault toilet and well with frost free hydrant for water supply to camper cabins</i>   |                            |                       |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>Will need to have restroom service for new camper cabins at Coon Fork. Currently, planning on renting a porta pottie for serving the 2 new cabins. Rental costs of porta pottie are approximately \$240/month. By adding a new vault toilet, we will be able to service and clean with park staff. Also drilling a well and suppling a frost free hydrant for water supply to camper cabins for cleaning dishes.</i> |                            |                       |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Vault toilet is from Huffcutt, will need concrete apron which is estimated from other similar projects. Well drilling and hydrant based on other similar projects.</i>   |                            |                       |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>   |                            |                       |   |           |

#### **Project Funding**

| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i>           |
|-------------------------|---------------|----------------------------|---------------------------------|
| Bonds                   | 39,000        | Fund 405: Capital Projects | <i>Toilet building and well</i> |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 39,000</b> |
|----------------------|------------------|

\* 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 | <i>Vault toilet</i>     |
| LAND IMPROVEMENT        | 14,000        | Fund 405: Capital Projects | <i>Well and hydrant</i> |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 39,000</b> |
|-------------------|------------------|

# Eau Claire County

Budget year:

## 2025 Capital Improvement Project Request

|                                      |   |                            |                       |                                |    |
|--------------------------------------|---|----------------------------|-----------------------|--------------------------------|----|
| <b>PROJECT NAME</b>                  | Toolcat Trailer   |                            | <b>DEPARTMENT</b>     | Parks & Forest                 |    |
| <b>PROJECT LOCATION</b>              | All Parks   |                            | <b>MANAGER</b>        | Josh Pedersen                  |    |
| <b>EXPECTED START DATE</b>           | 1/1/2025  | <b>EXP. END DATE</b>       | 1/31/2025             | <b>DEPT PRIORITY</b>           | 03 |
| <b>MANDATORY/OPTIONAL</b>            | 1. Mandatory in year proposed   |                            | <b>SHARED PROJECT</b> | EC County only                 |    |
| <b>REQUEST TYPE</b>                  | New Facility or Service   | <b>FUNCTIONAL CATEGORY</b> |                       | Culture Recreation & Education |    |
|                                      |   | <b>EXPECTED LIFE(yr)</b>   | 15-20 Years           |                                |    |
| <b>PROJECT DESCRIPTION</b>           | Toolcat Trailer for hauling equipment   |                            |                       |                                |    |
| <b>ANALYSIS OF NEED</b>              | We do not have a good mid-size trailer in our inventory for hauling our toolcat. Since we have purchased this toolcat, it is one of our primary tools that we use on many jobsites. It would be great to haul this on a trailer that could be pulled by one of our 1/2 ton trucks.  |                            |                       |                                |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | <a href="https://www.uniontrailer.com/default.asp?page=xInventoryDetail&amp;id=15114652&amp;p=1&amp;vc=tit&amp;s=Price&amp;d=D&amp;vt=cargo%20trailer&amp;fr=xAllInventory">https://www.uniontrailer.com/default.asp?page=xInventoryDetail&amp;id=15114652&amp;p=1&amp;vc=tit&amp;s=Price&amp;d=D&amp;vt=cargo%20trailer&amp;fr=xAllInventory</a> |                            |                       |                                |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Rent a trailer to use or defer to later date  |                            |                       |                                |    |

### Project Funding

| Funding Source * | Amount | Fund                       | Description ** |
|------------------|--------|----------------------------|----------------|
| Fund Balance     | 9,500  | Fund 405: Capital Projects | -              |

|                      |                 |
|----------------------|-----------------|
| <b>Total Funding</b> | <b>\$ 9,500</b> |
|----------------------|-----------------|

\* 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

| Expenditure Type | Amount | Fund                       | Description      |
|------------------|--------|----------------------------|------------------|
| EQUIPMENT        | 9,500  | Fund 405: Capital Projects | Trailer Purchase |

|                   |                 |
|-------------------|-----------------|
| <b>Total Cost</b> | <b>\$ 9,500</b> |
|-------------------|-----------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |   |           |
|--------------------------------------|--|----------------------------|--------------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>New Park Entrance Signage</i>   |                            | <b>DEPARTMENT</b>        | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Multiple Parks</i>  |                            | <b>MANAGER</b>           | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>  | <b>EXP. END DATE</b>       | <i>9/15/2025</i>         | <b>DEPT PRIORITY</b>                      | <i>04</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Culture Recreation &amp; Education</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Park Entrance signs</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>10-15 Years</i>                        |           |
| <b>PROJECT DESCRIPTION</b>           | <i>This project would consist of replacing park entrance signage at several County Parks. This would consist of park signage and also landscaping at each location that is representative of the park use and surrounding areas.</i>   |                            |                          |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>Project was previously approved in 2023, however has been deferred due to other capital projects having overages. This project was identified in the the 2022-2027 Outdoor Recreation Plan. Current park entrance areas have not been updated for at least 30 years and we are looking into rebranding some of our marketing efforts to make these areas more modern and current with expectations of the public.</i> |                            |                          |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Signage estimates per location were obtained from similar project done by SRF for Plymouth, MN. Cost estimate per sign location of \$20,221.</i>  |                            |                          |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Defer to later date or do nothing.</i>  |                            |                          |   |           |

| <b>Project Funding</b>  |                  |                            |                       |
|-------------------------|------------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i>    | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 81,000           | Fund 405: Capital Projects |                       |
| <b>Total Funding</b>    | <b>\$ 81,000</b> |                            |                       |

\* 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

| <b>Project Cost</b>     |                  |                            |                               |
|-------------------------|------------------|----------------------------|-------------------------------|
| <i>Expenditure Type</i> | <i>Amount</i>    | <i>Fund</i>                | <i>Description</i>            |
| LAND IMPROVEMENT        | 81,000           | Fund 405: Capital Projects | entrance signage <sup>1</sup> |
| <b>Total Cost</b>       | <b>\$ 81,000</b> |                            |                               |

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |   |           |
|--------------------------------------|---|----------------------------|--------------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Replacement of Existing Pit Toilets</i>  |                            | <b>DEPARTMENT</b>        | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Harstad Campground</i>   |                            | <b>MANAGER</b>           | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>8/1/2025</i>   | <b>EXP. END DATE</b>       | <i>10/15/2025</i>        | <b>DEPT PRIORITY</b>                      | <i>05</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>2. Mandatory within 5 years</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Culture Recreation &amp; Education</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Replacement of Existing Pit Toilets</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>10-15 Years</i>                        |           |
| <b>PROJECT DESCRIPTION</b>           | <i>To replace two of the four existing pit toilets within the Harsatd Campground and Park system.</i>   |                            |                          |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>Currently, the day use area of Harstad has 2 pit toilet buildings that we would like to consolidate into having one building there. One of the current buildings is in the flood plain and the other is in an awkward spot for current day park use. We would locate one central building in the day use area that would service pavilion and playground users, complete with a sidewalk accessing the pavilion. Then one of the existing units in the campground would be removed and replaced with a new building that is ADA accessible. The other campground pit toilet we would be proposing to replace with a shower building for campers. All of the existing pit toilets are facing similar maintenance issues with problems with roofs, ventilation, and none of them provide ADA access. All of these would be remedied with new units. This project is also identified in the 2023 Parks Strategic Implementation Plan as a priority project.</i> |                            |                          |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Cost estimate based on similar projects purchased in 2024 for Coon Fork campground.</i>  |                            |                          |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>   |                            |                          |   |           |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 90,000        | Fund 405: Capital Projects |                       |
| <b>Total Funding</b>    |               | <b>\$ 90,000</b>           |                       |

\* 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

| <b>Project Cost</b>     |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>    |
| BUILDINGS               | 70,000        | Fund 405: Capital Projects | 2 wood duck buildings |
| LAND IMPROVEMENT        | 20,000        | Fund 405: Capital Projects | Concrete work, stairs |
| <b>Total Cost</b>       |               | <b>\$ 90,000</b>           |                       |



## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |                                |    |
|--------------------------------------|--|----------------------------|-----------------------|--------------------------------|----|
| <b>PROJECT NAME</b>                  | Power Auger Skidsteer 12"-30"  |                            | <b>DEPARTMENT</b>     | Parks & Forest                 |    |
| <b>PROJECT LOCATION</b>              | All Parks  |                            | <b>MANAGER</b>        | Josh Pedersen                  |    |
| <b>EXPECTED START DATE</b>           | 1/1/2025   | <b>EXP. END DATE</b>       | 2/28/2025             | <b>DEPT PRIORITY</b>           | 06 |
| <b>MANDATORY/OPTIONAL</b>            | 4. Optional - Improves service level   |                            | <b>SHARED PROJECT</b> | EC County only                 |    |
| <b>REQUEST TYPE</b>                  | New Facility or Service  | <b>FUNCTIONAL CATEGORY</b> |                       | Culture Recreation & Education |    |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   | 15-20 Years           |                                |    |
| <b>PROJECT DESCRIPTION</b>           | Power Auger Skidsteer 12"-30"  |                            |                       |                                |    |
| <b>ANALYSIS OF NEED</b>              | Currently renting an auger 1-3 times per year for various projects. Having one in our inventory would save on rental costs, time and labor by having one onsite. |                            |                       |                                |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | <a href="https://www.bobcat.com/na/en/attachments/auger">https://www.bobcat.com/na/en/attachments/auger</a>  |                            |                       |                                |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Defer to a later year  |                            |                       |                                |    |

| <b>Project Funding</b> |        |                            |                |
|------------------------|--------|----------------------------|----------------|
| Funding Source *       | Amount | Fund                       | Description ** |
| Fund Balance           | 6,000  | Fund 405: Capital Projects | -              |

|                      |                 |
|----------------------|-----------------|
| <b>Total Funding</b> | <b>\$ 6,000</b> |
|----------------------|-----------------|

\* 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

| <b>Project Cost</b> |        |                            |             |
|---------------------|--------|----------------------------|-------------|
| Expenditure Type    | Amount | Fund                       | Description |
| EQUIPMENT           | 6,000  | Fund 405: Capital Projects | auger       |

|                   |                 |
|-------------------|-----------------|
| <b>Total Cost</b> | <b>\$ 6,000</b> |
|-------------------|-----------------|

# Eau Claire County

Budget year:

## 2025 Capital Improvement Project Request

|                                      |  |                            |                       |                                |    |
|--------------------------------------|--|----------------------------|-----------------------|--------------------------------|----|
| <b>PROJECT NAME</b>                  | Stump Grinder Skidsteer  |                            | <b>DEPARTMENT</b>     | Parks & Forest                 |    |
| <b>PROJECT LOCATION</b>              | All Parks  |                            | <b>MANAGER</b>        | Josh Pedersen                  |    |
| <b>EXPECTED START DATE</b>           | 4/1/2025   | <b>EXP. END DATE</b>       | 5/31/2025             | <b>DEPT PRIORITY</b>           | 07 |
| <b>MANDATORY/OPTIONAL</b>            | 4. Optional - Improves service level   |                            | <b>SHARED PROJECT</b> | EC County only                 |    |
| <b>REQUEST TYPE</b>                  | New Facility or Service  | <b>FUNCTIONAL CATEGORY</b> |                       | Culture Recreation & Education |    |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   | 15-20 Years           |                                |    |
| <b>PROJECT DESCRIPTION</b>           | Stump Grinder Skidsteer  |                            |                       |                                |    |
| <b>ANALYSIS OF NEED</b>              | We remove dozens of trees annually from our parks. And then need to have the stumps ground. This is always done through contracted services. We will always have trees to remove and stumps that need to be ground. Having our own unit would help with getting stumps ground in a more timely manner as well. |                            |                       |                                |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | bobcat.com   |                            |                       |                                |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Defer to later year and continue to hire out contractors to stump grind  |                            |                       |                                |    |

### Project Funding

| Funding Source * | Amount | Fund                       | Description ** |
|------------------|--------|----------------------------|----------------|
| Bonds            | 13,000 | Fund 405: Capital Projects |                |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 13,000</b> |
|----------------------|------------------|

\* 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

| Expenditure Type | Amount | Fund                       | Description   |
|------------------|--------|----------------------------|---------------|
| EQUIPMENT        | 13,000 | Fund 405: Capital Projects | stump grinder |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 13,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |                                |    |
|--------------------------------------|--|----------------------------|-----------------------|--------------------------------|----|
| <b>PROJECT NAME</b>                  | Coon Fork Dayside Pavilion   |                            | <b>DEPARTMENT</b>     | Parks & Forest                 |    |
| <b>PROJECT LOCATION</b>              | Coon Fork  |                            | <b>MANAGER</b>        | Josh Pedersen                  |    |
| <b>EXPECTED START DATE</b>           | 6/1/2025   | <b>EXP. END DATE</b>       | 10/31/2025            | <b>DEPT PRIORITY</b>           | 08 |
| <b>MANDATORY/OPTIONAL</b>            | 4. Optional - Improves service level   |                            | <b>SHARED PROJECT</b> | EC County only                 |    |
| <b>REQUEST TYPE</b>                  | New Facility or Service  | <b>FUNCTIONAL CATEGORY</b> |                       | Culture Recreation & Education |    |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   | > 20 Years            |                                |    |
| <b>PROJECT DESCRIPTION</b>           | New Coon Fork Dayside Pavilion   |                            |                       |                                |    |
| <b>ANALYSIS OF NEED</b>              | The beach area is one of our highest use areas in all of our parks and there is a demand for a beach front pavilion by park and event users. This is a project that has been in our CORP plan for many years and would be a very highly used update to the park. |                            |                       |                                |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Cost estimated from similar size/scope pavilion project.   |                            |                       |                                |    |
| <b>ALTERNATIVES CONSIDERED</b>       | defer to a later year, or build a cheaper looking pole barn type shelter   |                            |                       |                                |    |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 110,000       | Fund 405: Capital Projects |                       |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 110,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| BUILDINGS               | 110,000       | Fund 405: Capital Projects | Pavilion           |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 110,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |   |           |
|--------------------------------------|---|----------------------------|--------------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Campground Campsite Marker Resignage</i>   |                            | <b>DEPARTMENT</b>        | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Coon Fork Campground</i>   |                            | <b>MANAGER</b>           | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>   | <b>EXP. END DATE</b>       | <i>5/15/2025</i>         | <b>DEPT PRIORITY</b>                      | <i>09</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>Maintenance of Existing County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Culture Recreation &amp; Education</i> |           |
| <b>EXISTING ASSET</b>                | <i>Campsite Markers in Campground</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>10-15 Years</i>                        |           |
| <b>PROJECT DESCRIPTION</b>           | <i>To resign the 108 site markers within the Coon Fork Campground to delete duplicate campsite marker numbering and to gain better visibility of ADA sites.</i>   |                            |                          |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>There has been great confusion during the years due to duplicate campground campsite numbers and the naming of the ADA sites. This project would eliminate the variation within the campsite markers currently used.</i> |                            |                          |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Cost based on estimate from local sign company and materials necessary to complete project.</i>  |                            |                          |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>   |                            |                          |   |           |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 6,500         | Fund 405: Capital Projects |                       |

|                      |                 |
|----------------------|-----------------|
| <b>Total Funding</b> | <b>\$ 6,500</b> |
|----------------------|-----------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| EQUIPMENT               | 6,500         | Fund 405: Capital Projects | signs              |

|                   |                 |
|-------------------|-----------------|
| <b>Total Cost</b> | <b>\$ 6,500</b> |
|-------------------|-----------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                      |                            |   |           |
|--------------------------------------|--|----------------------|----------------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Fleet Replacement</i>   |                      | <b>DEPARTMENT</b>          | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>All parks</i>   |                      | <b>MANAGER</b>             | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>  | <b>EXP. END DATE</b> | <i>5/15/2025</i>           | <b>DEPT PRIORITY</b>                      | <i>10</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>2. Mandatory within 5 years</i>   |                      | <b>SHARED PROJECT</b>      | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   |                      | <b>FUNCTIONAL CATEGORY</b> | <i>Culture Recreation &amp; Education</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>2012 colorado</i>   |                      | <b>EXPECTED LIFE(yr)</b>   | <i>5-10 Years</i>                         |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Replacement of 2012 Colorado pickup</i>   |                      |                            |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>Vehicle is next in line for replacement. Will be 12 years old at time of replacement.</i> |                      |                            |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Based on similar recent purchases of vehicles</i>   |                      |                            |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Wait another year, but will need to be replaced soon.</i>                                 |                      |                            |   |           |

| <b>Project Funding</b>  |                  |                            |                       |
|-------------------------|------------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i>    | <i>Fund</i>                | <i>Description **</i> |
| Asset Sale              | 2,000            | Fund 405: Capital Projects | <i>2012 colorado</i>  |
| Bonds                   | 42,500           | Fund 405: Capital Projects |                       |
| <b>Total Funding</b>    | <b>\$ 44,500</b> |                            |                       |

\* 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

| <b>Project Cost</b>     |                  |                            |                          |
|-------------------------|------------------|----------------------------|--------------------------|
| <i>Expenditure Type</i> | <i>Amount</i>    | <i>Fund</i>                | <i>Description</i>       |
| LAND IMPROVEMENT        | 44,500           | Fund 405: Capital Projects | <i>New 1/2 ton truck</i> |
| <b>Total Cost</b>       | <b>\$ 44,500</b> |                            |                          |

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |   |           |
|--------------------------------------|--|----------------------------|-----------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Coon Fork Dayside Electric Installation</i>   |                            | <b>DEPARTMENT</b>     | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Coon Fork Dayside</i>   |                            | <b>MANAGER</b>        | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>  | <b>EXP. END DATE</b>       | <i>6/15/2025</i>      | <b>DEPT PRIORITY</b>                      | <i>11</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>  |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>   | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Culture Recreation &amp; Education</i> |           |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   | <i>&gt; 20 Years</i>  |   |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Bring in electrical service to the day side of coon fork. Will service shelter building and existing restrooms</i>  |                            |                       |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>Identified in the 2022-2027 Outdoor recreation plan as a priority project for Coon Fork park. This would help provide services for park visitors and allow the park to host more events throughout the season. This would allow for us to capture a higher rental rate for use of the shelter as well. In addition to service extension, we would also plan on installing some security lighting around the parking lot area and existing toilet buildings.</i> |                            |                       |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Cost estimate on service from ECEC of \$16,000 to bring service into park. Branch circuits and panel installation budget of \$30,000 for existing buildings. \$12,000 for light poles on parking lot.</i>   |                            |                       |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>  |                            |                       |   |           |

#### Project Funding

| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
|-------------------------|---------------|----------------------------|-----------------------|
| Bonds                   | 58,000        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 58,000</b> |
|----------------------|------------------|

\* 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> |
|-------------------------|---------------|----------------------------|--------------------|
| LAND IMPROVEMENT        | 58,000        | Fund 405: Capital Projects | Electric service   |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 58,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |   |           |
|--------------------------------------|---|----------------------------|--------------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Coon Fork Shower Building Renovations</i>  |                            | <b>DEPARTMENT</b>        | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Coon Fork Campground</i>   |                            | <b>MANAGER</b>           | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>   | <b>EXP. END DATE</b>       | <i>5/15/2025</i>         | <b>DEPT PRIORITY</b>                      | <i>12</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>2. Mandatory within 5 years</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>Maintenance of Existing County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Culture Recreation &amp; Education</i> |           |
| <b>EXISTING ASSET</b>                | <i>Shower Buildings B&amp;C</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>10-15 Years</i>                        |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Shower building interiors need to be stripped down and painted. Shower stalls tiling should also be epoxied to create an anti-slip surface and eliminate matting in these stalls. Adding shower building ventilation will also increase air flow to the front of the buildings and help reduce mildew and humidity issues we constantly battle, which necessitate running blowers routinely.</i> |                            |                          |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>Paint looks bad and has for a while. We have done painting previously in these buildings but results have been poor. The issues with air flow and humidity should be addressed to correct issues with the building to assure paint adhesion and longevity.</i>   |                            |                          |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Painting per building is estimated based on previous estimate of \$8600 per building. Epoxy coating estimated at \$12,000 per building. Venting is a guesstimate of \$10,000 per building.</i>   |                            |                          |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>   |                            |                          |   |           |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 61,000        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 61,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                                   |
|-------------------------|---------------|----------------------------|-----------------------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>                |
| BUILDINGS               | 61,000        | Fund 405: Capital Projects | shower building maintenance items |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 61,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |                                |    |
|--------------------------------------|--|----------------------------|-----------------------|--------------------------------|----|
| <b>PROJECT NAME</b>                  | Skid Lift  |                            | <b>DEPARTMENT</b>     | Parks & Forest                 |    |
| <b>PROJECT LOCATION</b>              | All Parks  |                            | <b>MANAGER</b>        | Josh Pedersen                  |    |
| <b>EXPECTED START DATE</b>           | 8/1/2025   | <b>EXP. END DATE</b>       | 12/31/2025            | <b>DEPT PRIORITY</b>           | 13 |
| <b>MANDATORY/OPTIONAL</b>            | 4. Optional - Improves service level   |                            | <b>SHARED PROJECT</b> | EC County only                 |    |
| <b>REQUEST TYPE</b>                  | New Facility or Service  | <b>FUNCTIONAL CATEGORY</b> |                       | Culture Recreation & Education |    |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   | 15-20 Years           |                                |    |
| <b>PROJECT DESCRIPTION</b>           | Skid Lift  |                            |                       |                                |    |
| <b>ANALYSIS OF NEED</b>              | For working on light poles, building roofs, and trimming/removing trees this would be ideal. We usually either rent a lift or contract out for these types of services currently. If we had our own lift, this would help with saving on contracted services |                            |                       |                                |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | skid-lift.com  |                            |                       |                                |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Defer to a later year  |                            |                       |                                |    |

| <b>Project Funding</b> |        |                            |                |
|------------------------|--------|----------------------------|----------------|
| Funding Source *       | Amount | Fund                       | Description ** |
| Bonds                  | 19,000 | Fund 405: Capital Projects |                |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 19,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b> |        |                            |             |
|---------------------|--------|----------------------------|-------------|
| Expenditure Type    | Amount | Fund                       | Description |
| EQUIPMENT           | 19,000 | Fund 405: Capital Projects | Skid Lift   |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 19,000</b> |
|-------------------|------------------|



## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |   |           |
|--------------------------------------|--|----------------------------|-----------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Tracked Mini Backhoe</i>  |                            | <b>DEPARTMENT</b>     | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>All Parks</i>   |                            | <b>MANAGER</b>        | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>  | <b>EXP. END DATE</b>       | <i>6/30/2025</i>      | <b>DEPT PRIORITY</b>                      | <i>14</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>  |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>   | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Culture Recreation &amp; Education</i> |           |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   | <i>15-20 Years</i>    |   |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Tracked Mini Backhoe</i>  |                            |                       |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>We consistently have multiple projects annually where we have a need for a mini hoe. We usually just rent one or try to do with a heavier piece of equipment. Having a mini in the fleet would help lessen the impact on park turf and allow for getting into tighter spaces.</i> |                            |                       |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>www.bobcat.com/na/en/equipment/excavators/compact-excavators/e26</i>  |                            |                       |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Continue to rent as needed and defer to later year.</i>   |                            |                       |   |           |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 55,000        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 55,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                      |
|-------------------------|---------------|----------------------------|----------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>   |
| EQUIPMENT               | 55,000        | Fund 405: Capital Projects | Tracked Mini Backhoe |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 55,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                       |   |           |
|--------------------------------------|---|----------------------------|-----------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Wayfinding signage</i>   |                            | <b>DEPARTMENT</b>     | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Lake Altoona and Big Falls Parks</i>   |                            | <b>MANAGER</b>        | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>   | <b>EXP. END DATE</b>       | <i>8/15/2025</i>      | <b>DEPT PRIORITY</b>                      | <i>15</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>   |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>  | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Culture Recreation &amp; Education</i> |           |
|                                      |   | <b>EXPECTED LIFE(yr)</b>   |                       | <i>&gt; 20 Years</i>                      |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Installation of wayfinding signage at Big Falls and Lake Altoona county parks. These signs will become the new standard for wayfinding in our parks and become the standard for future wayfinding projects in our other county parks. Looking to implement all county parks in a phased approach.</i>  |                            |                       |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>Wayfinding was one of the key takeaways from our 2023 Strategic implementation plan as an area for improvement across all county parks. With wayfinding signage being recommended in all county park areas to help improve visitors experiences while at our parks. These signs will be strategically placed to identify major elements within each park and clarify park layout. We would like to begin this process with a couple of our smaller spaces.</i> |                            |                       |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Cost estimate from Gopher Sign Company of \$500 per single post upright sign. It is estimated that Lake Altoona Park will require 9 signs and Big Falls will require 10 signs. Installation costs estimated to be \$50 per sign.</i>   |                            |                       |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>   |                            |                       |   |           |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 10,500        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 10,500</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| LAND IMPROVEMENT        | 10,500        | Fund 405: Capital Projects | .                  |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 10,500</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |   |           |
|--------------------------------------|---|----------------------------|--------------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Harstad Re Signage Project</i>   |                            | <b>DEPARTMENT</b>        | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Harstad Camground</i>  |                            | <b>MANAGER</b>           | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>   | <b>EXP. END DATE</b>       | <i>5/15/2025</i>         | <b>DEPT PRIORITY</b>                      | <i>16</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>2. Mandatory within 5 years</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>Maintenance of Existing County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Culture Recreation &amp; Education</i> |           |
| <b>EXISTING ASSET</b>                | <i>Harstad signage</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>10-15 Years</i>                        |           |
| <b>PROJECT DESCRIPTION</b>           | <i>To re sign all the campground markers and the addition of a new paybox within Harstad Campground.</i>  |                            |                          |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>To re sign all the campground markers to match the ones that will be used at Coon Fork Campground and will designate the new electrical sites. The current paybox is obsolete and also needs replacement. This will also include new information boards and the placement of a gate at the entrance of the campground.</i> |                            |                          |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Cost of campground markers known from other project, same as gate installation, paybox cost is estimated guess. Information board number from Gopher Signs</i>   |                            |                          |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>   |                            |                          |   |           |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 14,500        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 14,500</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| LAND IMPROVEMENT        | 14,500        | Fund 405: Capital Projects | .                  |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 14,500</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                       |   |
|--------------------------------------|---|----------------------------|-----------------------|---|
| <b>PROJECT NAME</b>                  | <i>Power Rake Attachement Skidsteer/Toolcat</i>   |                            | <b>DEPARTMENT</b>     | <i>Parks &amp; Forest</i>                 |
| <b>PROJECT LOCATION</b>              | <i>All Parks</i>  |                            | <b>MANAGER</b>        | <i>Josh Pedersen</i>                      |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>   | <b>EXP. END DATE</b>       | <i>12/31/2025</i>     | <b>DEPT PRIORITY</b>                      |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>   |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>                     |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>  | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Culture Recreation &amp; Education</i> |
|                                      |   | <b>EXPECTED LIFE(yr)</b>   |                       | <i>15-20 Years</i>                        |
| <b>PROJECT DESCRIPTION</b>           | <i>Power Rake Attachement Skidsteer/Toolcat</i>   |                            |                       |   |
| <b>ANALYSIS OF NEED</b>              | <i>For park landscaping and leveling of campsites, this would be the ideal attachment. We consistently try to fix campsites for drainage and levelness throughout the year and are limited on how many we can repair due to time constraints, this would allow us to get more done each year and have our campsites nicer, which will allow for higher use.</i> |                            |                       |   |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>www.bobcat.com/na/en/attachments/landscape-rake</i>  |                            |                       |   |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>defer to later year</i>  |                            |                       |   |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 14,000        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 14,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>    |
| EQUIPMENT               | 14,000        | Fund 405: Capital Projects | Power Rake attachment |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 14,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                       |   |           |
|--------------------------------------|---|----------------------------|-----------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Park Signage</i>   |                            | <b>DEPARTMENT</b>     | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Red Flint Recreation Area</i>  |                            | <b>MANAGER</b>        | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>   | <b>EXP. END DATE</b>       | <i>8/15/2025</i>      | <b>DEPT PRIORITY</b>                      | <i>18</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>2. Mandatory within 5 years</i>  |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>  | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Culture Recreation &amp; Education</i> |           |
|                                      |   | <b>EXPECTED LIFE(yr)</b>   |                       | <i>10-15 Years</i>                        |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Installation of trail signage , entrance signage and wayfinding signage at Red Flint Recreation area.</i>  |                            |                       |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>As we begin to develop trails and the area, we will need to also install park signage to help visitors explore the area. Currently, we only have one welcome sign at the area and need to expand on that to help visitors explore the area and trails we hope to build in 2024 and 2025.</i> |                            |                       |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Cost estimate from Gopher Sign Company of \$500 per single post upright sign. It is estimated that we will need 14 of these. One new entrance sign at \$5000 and trail map signs at \$250 per- estimated to need 20 of these for the area.</i>   |                            |                       |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>   |                            |                       |   |           |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 17,000        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 17,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| LAND IMPROVEMENT        | 17,000        | Fund 405: Capital Projects | .                  |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 17,000</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |   |           |
|--------------------------------------|---|----------------------------|--------------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Addition of MiniToon to Rental Fleet</i>   |                            | <b>DEPARTMENT</b>        | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Coon Fork Campground</i>   |                            | <b>MANAGER</b>           | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>   | <b>EXP. END DATE</b>       | <i>5/15/2025</i>         | <b>DEPT PRIORITY</b>                      | <i>19</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Culture Recreation &amp; Education</i> |           |
|                                      | <i>MiniToon Pontoon</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>10-15 Years</i>                        |           |
| <b>PROJECT DESCRIPTION</b>           | <i>The purchase of a MiniToon which is a small ontoon that is propelled by an electric trolling motor to our existing rental fleet at Coon Fork Campground.</i>                             |                            |                          |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>For larger groups up to four people to be able to investigate the lake by riding together in the Minitoon pontoon. Will be a higher end rental option to generate additional income.</i> |                            |                          |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i><a href="https://www.tigersharkpontoons.com/tigershark">https://www.tigersharkpontoons.com/tigershark</a></i>  |                            |                          |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>   |                            |                          |   |           |

| <b>Project Funding</b>  |                 |                            |                       |
|-------------------------|-----------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i>   | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 9,500           | Fund 405: Capital Projects |                       |
| <b>Total Funding</b>    | <b>\$ 9,500</b> |                            |                       |

\* 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

| <b>Project Cost</b>     |                 |                            |                    |
|-------------------------|-----------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i>   | <i>Fund</i>                | <i>Description</i> |
| EQUIPMENT               | 9,500           | Fund 405: Capital Projects | .                  |
| <b>Total Cost</b>       | <b>\$ 9,500</b> |                            |                    |

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                       |   |           |
|--------------------------------------|---|----------------------------|-----------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Buffalo Turbine Mower Attachment</i>   |                            | <b>DEPARTMENT</b>     | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>All Parks</i>  |                            | <b>MANAGER</b>        | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>   | <b>EXP. END DATE</b>       | <i>12/31/2025</i>     | <b>DEPT PRIORITY</b>                      | <i>20</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>   |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>  | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Culture Recreation &amp; Education</i> |           |
|                                      |   | <b>EXPECTED LIFE(yr)</b>   | <i>10-15 Years</i>    |   |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Buffalo Turbine Mower Attachment for Toolcat.</i>  |                            |                       |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>Will be used for cleanup of parks leaves in the spring and fall months and also for individual campsite cleaning in the spring. Will increase our efficiency over current methods of raking/blowing leaves by 70%. We have demoed a similar unit and found that it is extremely effective and greatly reduced our labor times on park cleanup.</i> |                            |                       |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>buffaloturbine.com/debris-leaf-blowers-2/hydraulic-debris-blower/</i>  |                            |                       |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Hand push gas turbine blower - \$3,000<br/>www.grainger.com/product/793L14?gucid=N:N:PS:Paid:GGL:CSM-2295:4P7A1P:20501231&amp;gad_sourc</i>  |                            |                       |   |           |

#### **Project Funding**

| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
|-------------------------|---------------|----------------------------|-----------------------|
| Fund Balance            | 9,000         | Fund 405: Capital Projects | -                     |

|                      |                 |
|----------------------|-----------------|
| <b>Total Funding</b> | <b>\$ 9,000</b> |
|----------------------|-----------------|

\* 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               | 9,000         | Fund 405: Capital Projects | Buffalo Turbine Mower |

|                   |                 |
|-------------------|-----------------|
| <b>Total Cost</b> | <b>\$ 9,000</b> |
|-------------------|-----------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |   |           |
|--------------------------------------|--|----------------------------|-----------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Compact Tractor with attachments</i>  |                            | <b>DEPARTMENT</b>     | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Coon Fork</i>   |                            | <b>MANAGER</b>        | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>  | <b>EXP. END DATE</b>       | <i>12/31/2025</i>     | <b>DEPT PRIORITY</b>                      | <i>21</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>  |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>   | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Culture Recreation &amp; Education</i> |           |
|                                      |  | <b>EXPECTED LIFE(yr)</b>   |                       | <i>15-20 Years</i>                        |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Compact tractor with attachments for Coon Fork</i>  |                            |                       |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>A small tractor is something that we could really use at the Coon Fork site. We have a full time staff member stationed here now and a garage to store equipment in. This will be used for moving firewood, park cleanup from storms, beach work, grading of parking lot, etc. Currently we have to load and haul equipment to the site whenever it is needed, which is frequently.</i> |                            |                       |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>www.bobcat.com/na/en/equipment/tractors/compact-tractors/2000-platform-compact-tractors/ct2025</i>  |                            |                       |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Defer to a later year</i>   |                            |                       |   |           |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 32,000        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 32,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                                 |
|-------------------------|---------------|----------------------------|---------------------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>              |
| EQUIPMENT               | 32,000        | Fund 405: Capital Projects | compact tractor and attachments |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 32,000</b> |
|-------------------|------------------|



## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |   |           |
|--------------------------------------|--|----------------------------|--------------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Lake Altoona Maintenance Shed</i>   |                            | <b>DEPARTMENT</b>        | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Lake Altoona Park</i>   |                            | <b>MANAGER</b>           | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>  | <b>EXP. END DATE</b>       | <i>8/15/2025</i>         | <b>DEPT PRIORITY</b>                      | <i>22</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Culture Recreation &amp; Education</i> |           |
| <b>ASSET BEING REPLACED</b>          | <i>Existing maintenance shed</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                      |           |
| <b>PROJECT DESCRIPTION</b>           | <i>The new office building and maintenance shed will replace the existing storage shed and office area located in the clubhouse. The project will consist of a 3 bay garage area, with storage and an office area.</i>   |                            |                          |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>This project was identified in the 2017 Lake Altoona Park Master Plan, as well as the 2022-2027 Outdoor Recreation Plan. After completion of the beach parking lot project, this project would complete this portion of the park development per the master plan. Current maintenance shed is not adequate for storing equipment needed for park maintenance and is getting close to the end of its useful life. The old shed area can be used for additional day use space within the park and create a new greenspace for park users.</i> |                            |                          |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Updated previous engineer estimate to account for inflation and 2025 pricing.</i>   |                            |                          |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Defer to later date</i>   |                            |                          |   |           |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 394,000       | Fund 405: Capital Projects |                       |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 394,000</b> |
|----------------------|-------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                                   |
|-------------------------|---------------|----------------------------|-----------------------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>                |
| BUILDINGS               | 394,000       | Fund 405: Capital Projects | New maintenance garage and office |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 394,000</b> |
|-------------------|-------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |   |           |
|--------------------------------------|---|----------------------------|--------------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Harstad Shower Building</i>  |                            | <b>DEPARTMENT</b>        | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Harstad Campground</i>   |                            | <b>MANAGER</b>           | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>   | <b>EXP. END DATE</b>       | <i>10/15/2025</i>        | <b>DEPT PRIORITY</b>                      | <i>23</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Culture Recreation &amp; Education</i> |           |
|                                      | <i>Harstad Shower Building</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>&gt; 20 Years</i>                      |           |
| <b>PROJECT DESCRIPTION</b>           | <i>To replace an existing Vault Toilet with a prefab ADA Compliant Shower Building.</i>   |                            |                          |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>To replace an existing Vault Toilet with a prefab ADA Compliant Shower Building. There currently is no showering options available for customers using Harstad Campground. This building would have running water, flush toilets and two shower stalls. It will tie into the existing well but will need a submersible pump and sewer added.</i> |                            |                          |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Cost based on estimate from Romtec for building of \$170,000, installation costs estimated to be half of building costs \$85,000. Well and septic work budget of \$20,000 based on prior similar projects. Site work and misc concrete at \$10,000. Engineering \$20,000</i>   |                            |                          |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>   |                            |                          |   |           |

| <b>Project Funding</b>  |                   |                            |                       |
|-------------------------|-------------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i>     | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 305,000           | Fund 405: Capital Projects |                       |
| <b>Total Funding</b>    | <b>\$ 305,000</b> |                            |                       |

\* 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

| <b>Project Cost</b>     |                   |                            |                    |
|-------------------------|-------------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i>     | <i>Fund</i>                | <i>Description</i> |
| BUILDINGS               | 305,000           | Fund 405: Capital Projects |                    |
| <b>Total Cost</b>       | <b>\$ 305,000</b> |                            |                    |

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                                |    |
|--------------------------------------|---|----------------------------|--------------------------|--------------------------------|----|
| <b>PROJECT NAME</b>                  | Cornhole Court  |                            | <b>DEPARTMENT</b>        | Parks & Forest                 |    |
| <b>PROJECT LOCATION</b>              | Lake Eau Claire   |                            | <b>MANAGER</b>           | Josh Pedersen                  |    |
| <b>EXPECTED START DATE</b>           | 4/1/2025  | <b>EXP. END DATE</b>       | 6/15/2025                | <b>DEPT PRIORITY</b>           | 24 |
| <b>MANDATORY/OPTIONAL</b>            | 4. Optional - Improves service level  |                            | <b>SHARED PROJECT</b>    | EC County only                 |    |
| <b>REQUEST TYPE</b>                  | New Facility or Service   | <b>FUNCTIONAL CATEGORY</b> |                          | Culture Recreation & Education |    |
|                                      | Cornhole Court Lake Eau Claire Park   |                            | <b>EXPECTED LIFE(yr)</b> | 10-15 Years                    |    |
| <b>PROJECT DESCRIPTION</b>           | To create a six team cornhole court within the existing park. This includes the addition of lighting the area of this court.  |                            |                          |                                |    |
| <b>ANALYSIS OF NEED</b>              | Cornhole is one of the fastest growing outdoor activity to date. This project will be designed to increase park participation by the public and customers that are renting the shelters/ clubhouse. |                            |                          |                                |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | Based on similar project done for one court, estimate just increased for multiple courts.   |                            |                          |                                |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Leave for the time being and continue to operate as we have.  |                            |                          |                                |    |

| <b>Project Funding</b>  |               |                            |                       |
|-------------------------|---------------|----------------------------|-----------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i> |
| Bonds                   | 11,500        | Fund 405: Capital Projects |                       |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 11,500</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| LAND IMPROVEMENT        | 11,500        | Fund 405: Capital Projects | .                  |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 11,500</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                       |                                |    |
|--------------------------------------|---|----------------------------|-----------------------|--------------------------------|----|
| <b>PROJECT NAME</b>                  | Vertical Blade Mower For Skidsteer  |                            | <b>DEPARTMENT</b>     | Parks & Forest                 |    |
| <b>PROJECT LOCATION</b>              | All Parks   |                            | <b>MANAGER</b>        | Josh Pedersen                  |    |
| <b>EXPECTED START DATE</b>           | 1/1/2025  | <b>EXP. END DATE</b>       | 12/31/2025            | <b>DEPT PRIORITY</b>           | 25 |
| <b>MANDATORY/OPTIONAL</b>            | 4. Optional - Improves service level  |                            | <b>SHARED PROJECT</b> | EC County only                 |    |
| <b>REQUEST TYPE</b>                  | New Facility or Service   | <b>FUNCTIONAL CATEGORY</b> |                       | Culture Recreation & Education |    |
|                                      |   | <b>EXPECTED LIFE(yr)</b>   | 15-20 Years           |                                |    |
| <b>PROJECT DESCRIPTION</b>           | Vertical Blade Mower For Skidsteer  |                            |                       |                                |    |
| <b>ANALYSIS OF NEED</b>              | Would be great for brushing ski trails, forest trails, and ATV trails in county forest. Currently, this work is all done by hand and by brush hawg. This unit would allow us to cover more ground and take more of a proactive approach to managing vegetation on trails. |                            |                       |                                |    |
| <b>METHOD USED FOR COST ESTIMATE</b> | <a href="https://greentec.eu/product/lrs-1402/">https://greentec.eu/product/lrs-1402/</a>   |                            |                       |                                |    |
| <b>ALTERNATIVES CONSIDERED</b>       | Continue to operate as we have  |                            |                       |                                |    |

| <b>Project Funding</b> |        |                            |                |
|------------------------|--------|----------------------------|----------------|
| Funding Source *       | Amount | Fund                       | Description ** |
| Bonds                  | 8,000  | Fund 405: Capital Projects |                |

|                      |                 |
|----------------------|-----------------|
| <b>Total Funding</b> | <b>\$ 8,000</b> |
|----------------------|-----------------|

\* 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

| <b>Project Cost</b> |        |                            |                      |
|---------------------|--------|----------------------------|----------------------|
| Expenditure Type    | Amount | Fund                       | Description          |
| EQUIPMENT           | 8,000  | Fund 405: Capital Projects | vertical blade mower |

|                   |                 |
|-------------------|-----------------|
| <b>Total Cost</b> | <b>\$ 8,000</b> |
|-------------------|-----------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |   |           |
|--------------------------------------|--|----------------------------|--------------------------|---|-----------|
| <b>PROJECT NAME</b>                  | <i>Lake Altoona Kayak Rental Kiosk</i>   |                            | <b>DEPARTMENT</b>        | <i>Parks &amp; Forest</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Lake Altoona Park</i>   |                            | <b>MANAGER</b>           | <i>Josh Pedersen</i>                      |           |
| <b>EXPECTED START DATE</b>           | <i>4/1/2025</i>  | <b>EXP. END DATE</b>       | <i>6/15/2025</i>         | <b>DEPT PRIORITY</b>                      | <i>26</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>4. Optional - Improves service level</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>                     |           |
| <b>REQUEST TYPE</b>                  | <i>New Facility or Service</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Culture Recreation &amp; Education</i> |           |
|                                      | <i>Lake Altoona Kayak Rental Kiosk</i>   |                            | <b>EXPECTED LIFE(yr)</b> | <i>15-20 Years</i>                        |           |
| <b>PROJECT DESCRIPTION</b>           | <i>To purchase a four kayak rental kiosk for Lake Altoona Park.</i>  |                            |                          |   |           |
| <b>ANALYSIS OF NEED</b>              | <i>These are cashless kiosks the public can use to rent a kayak using a credit card. They do require either a cat 5 cable connection or run by cell service. We are looking at this option to provide more services to Lake Altoona Park and to generate additional income. ROI on this investment is estimated to be 5.5 years.</i> |                            |                          |   |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Proposal from www.rent.fun from 2024. Price adjusted up 5% from 2024 numbers</i>  |                            |                          |   |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Leave for the time being and continue to operate as we have.</i>  |                            |                          |   |           |

| <b>Project Funding</b>  |               |                            |                             |
|-------------------------|---------------|----------------------------|-----------------------------|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i>       |
| Bonds                   | 20,000        | Fund 405: Capital Projects | <i>Kayak Rental station</i> |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 20,000</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |                    |
|-------------------------|---------------|----------------------------|--------------------|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i> |
| EQUIPMENT               | 20,000        | Fund 405: Capital Projects | .                  |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 20,000</b> |
|-------------------|------------------|

# **Sheriff's Office**

## **Capital Improvement Projects**

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                                |           |
|--------------------------------------|--|----------------------------|--------------------------|--------------------------------|-----------|
| <b>PROJECT NAME</b>                  | <i>Fleet Replacement</i>   |                            | <b>DEPARTMENT</b>        | <i>Sheriff</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Sheriff's Office</i>  |                            | <b>MANAGER</b>           | <i>Sheriff Dave Riewestahl</i> |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>  | <b>EXP. END DATE</b>       | <i>12/31/2025</i>        | <b>DEPT PRIORITY</b>           | <i>01</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>          |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Public Safety</i>           |           |
| <b>ASSET BEING REPLACED</b>          | <i>Fleet Vehicles- #2, #5, #8, #25, #33</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>5-10 Years</i>              |           |
| <b>PROJECT DESCRIPTION</b>           | <i>The sheriff's office replaces the fleet on a static basis to smooth out the annual capital replacement cost, however balances the need to maintain a highly functional fleet with fiscal responsibly in mind. The fleet replacement procedure includes acquisition utilizing state contracts which allows for substantial price reductions to purchase at low bid from dealers around the State, utilizing state bid pricing for maintenance, and looking at best practices to maintain a safe fleet yet receive a good return at time of disposal.</i>   |                            |                          |                                |           |
| <b>ANALYSIS OF NEED</b>              | <i>The sheriff's office has a need to maintain a highly functional fleet as we utilize our fleet daily to respond to emergency situation in a variety of weather conditions. The sheriff's office has extensively reviewed the replacement of vehicles and has a current approved procedure for replacement cycle. The replacement for patrol, transport, and civil process vehicles is every 4-5 years or when the vehicle is estimated to obtain 100,000 miles. In the past year, we have been asked to move our replacement cycle to 3-4 years for better resale value. The replacement for jail, detective, and administration vehicles will be every 7-8 years as the vehicles still retain some auction value. (The capital cost is amortized prior to disposal of the vehicle) Part of the analysis included reviews of fleet replacement studies related to service vehicles such as police services. The studies showed items such as each hour of idle time equals 37 miles driven, additional equipment in police vehicles puts additional strain on the vehicle, driving extremes and weather extremes all reduce the longevity of police vehicles. We combined the results of the studies with our experiences and found the above replacement cycle produces a vehicle that is purchased at a good value, is kept maintained appropriately, and has reached its useful life yet we are able to receive a good price at disposal.</i> |                            |                          |                                |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Estimate provided by state contract vendor</i>  |                            |                          |                                |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>The sheriff's office and finance director reviewed the potential to lease fleet vehicles. We have found because of the miles driven each year, the specialty equipment change over cost turning the vehicle around in shorter lease terms, and the unavailable police packages for lease vs our current practice of purchasing at a reduced state bid, limited maintenance issue during the life of the vehicle, and obtaining a good disposal price - purchasing remains the best practice.</i>  |                            |                          |                                |           |

| <b>Project Funding</b>  |                   |                            |                                       |
|-------------------------|-------------------|----------------------------|---------------------------------------|
| <i>Funding Source *</i> | <i>Amount</i>     | <i>Fund</i>                | <i>Description **</i>                 |
| Asset Sale              | 30,000            | Fund 405: Capital Projects | <i>Fleet vehicles 2, 5, 8, 25, 33</i> |
| Short-Term Borrowing    | 233,161           | Fund 405: Capital Projects | <i>Fleet replacement</i>              |
| <b>Total Funding</b>    | <b>\$ 263,161</b> |                            |                                       |

| <b>Project Cost</b>     |                   |                            |  |
|-------------------------|-------------------|----------------------------|--|
| <i>Expenditure Type</i> | <i>Amount</i>     | <i>Fund</i>                | <i>Description</i>   |
| VEHICLES                | 263,161           | Fund 405: Capital Projects | <i>Five law enforcement rated fleet vehicles and partial funding of jail transport van</i> |
| <b>Total Cost</b>       | <b>\$ 263,161</b> |                            |  |

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |   |                            |                          |                                |           |
|--------------------------------------|---|----------------------------|--------------------------|--------------------------------|-----------|
| <b>PROJECT NAME</b>                  | <i>Body Security Scanning System-NEW</i>  |                            | <b>DEPARTMENT</b>        | <i>Sheriff</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Sheriff's Office</i>   |                            | <b>MANAGER</b>           | <i>Sheriff Dave Riewestahl</i> |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>   | <b>EXP. END DATE</b>       | <i>12/3/2025</i>         | <b>DEPT PRIORITY</b>           | <i>02</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>  |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>          |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Public Safety</i>           |           |
| <b>ASSET BEING REPLACED</b>          | <i>OD Security North America -Body Scanner</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>3-5 Years</i>               |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Replacement of the existing OD Security North America-Jail body scanner</i>  |                            |                          |                                |           |
| <b>ANALYSIS OF NEED</b>              | <i>In 2019 the Eau Claire County Jail purchased an OD Security North America-Body Scanner. The intent of the body scanner is to prevent clandestine drugs and contraband from being introduced into our facility.. This early detection of contraband and drugs is to keep everyone safe and secure while at the Eau Claire County Jail. Technology has a short life span. Our current scanner warranty expires on 04/30/24. For further detail, see explanation provided in the "Alternatives considered".</i> |                            |                          |                                |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Single source estimate provided by existing equipment vendor</i>   |                            |                          |                                |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>Alternative is to purchase an update. See alternative 2025 Capital Improvement Project request.</i>  |                            |                          |                                |           |

#### **Project Funding**

| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i>                |
|-------------------------|---------------|----------------------------|--------------------------------------|
| Short-Term Borrowing    | 147,500       | Fund 405: Capital Projects | <i>OD Security Body Scanner -New</i> |

|                      |                   |
|----------------------|-------------------|
| <b>Total Funding</b> | <b>\$ 147,500</b> |
|----------------------|-------------------|

\* 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               | 147,500       | Fund 405: Capital Projects | <i>OD Security-Body scanner-New</i> |

|                   |                   |
|-------------------|-------------------|
| <b>Total Cost</b> | <b>\$ 147,500</b> |
|-------------------|-------------------|



## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                       |                                |           |
|--------------------------------------|--|----------------------------|-----------------------|--------------------------------|-----------|
| <b>PROJECT NAME</b>                  | <i>Body Security Scanning System-update</i>  |                            | <b>DEPARTMENT</b>     | <i>Sheriff</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Sheriff's Office</i>  |                            | <b>MANAGER</b>        | <i>Sheriff Dave Riewestahl</i> |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>  | <b>EXP. END DATE</b>       | <i>12/3/2025</i>      | <b>DEPT PRIORITY</b>           | <i>02</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>1. Mandatory in year proposed</i>   |                            | <b>SHARED PROJECT</b> | <i>EC County only</i>          |           |
| <b>REQUEST TYPE</b>                  | <i>Maintenance of Existing County-Owned Asset</i>  | <b>FUNCTIONAL CATEGORY</b> |                       | <i>Public Safety</i>           |           |
| <b>EXISTING ASSET</b>                | <i>OD Security North America -Body Scanner</i>   | <b>EXPECTED LIFE(yr)</b>   | <i>5-10 Years</i>     |                                |           |
| <b>PROJECT DESCRIPTION</b>           | <i>Full OD Security North America VBody Scanner Upgrade, to include: Replace ALL hardware and software (except console and shielding frame), migration to 2024 SOTER detector, with dynamic detection, capability, smaller platform footprint, internal componentry, Windows 10 PC 2024 software, 46 AWG detection capacity, 5k image resolution, JMS interface, full reporting capability, hardware capability with THEIA IA.</i>   |                            |                       |                                |           |
| <b>ANALYSIS OF NEED</b>              | <i>In 2019 the Eau Claire County Jail purchased an OD Security North America-Body Scanner. The intent is to prevent clandestine drugs and contraband from being introduced into our facility. This early detection of contraband and drugs keeps everyone in the facility safe. Technology evolves rapidly and has a short life span. Our current scanner warranty expires on 04/30/24. For further detail, see explanation provided in the "Alternatives considered".</i> |                            |                       |                                |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Single Source estimate provided by the existing vendor.</i>   |                            |                       |                                |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>The alternative is purchase a new machine at double the cost (see alternative 2025 Capital Request from the existing vendor) or to seek other body scan vendors with similar costs. Due to proprietary technology obsolete programs, hardware and software, expired warranties and the inability to piece meal repairs or replacement of the existing machine, the provided update data would be the most logical and economical option.</i>                            |                            |                       |                                |           |

| <b>Project Funding</b>  |               |                            |  |
|-------------------------|---------------|----------------------------|--|
| <i>Funding Source *</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description **</i>                  |
| Short-Term Borrowing    | 76,250        | Fund 405: Capital Projects | <i>OD Security Body Scanner Update</i> |

|                      |                  |
|----------------------|------------------|
| <b>Total Funding</b> | <b>\$ 76,250</b> |
|----------------------|------------------|

\* 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

| <b>Project Cost</b>     |               |                            |  |
|-------------------------|---------------|----------------------------|--|
| <i>Expenditure Type</i> | <i>Amount</i> | <i>Fund</i>                | <i>Description</i>                     |
| EQUIPMENT               | 76,250        | Fund 405: Capital Projects | <i>OD Security-Body scanner update</i> |

|                   |                  |
|-------------------|------------------|
| <b>Total Cost</b> | <b>\$ 76,250</b> |
|-------------------|------------------|

## Eau Claire County

### 2025 Capital Improvement Project Request

|                                      |  |                            |                          |                                |           |
|--------------------------------------|--|----------------------------|--------------------------|--------------------------------|-----------|
| <b>PROJECT NAME</b>                  | <i>Duty Pistol Replacement</i>   |                            | <b>DEPARTMENT</b>        | <i>Sheriff</i>                 |           |
| <b>PROJECT LOCATION</b>              | <i>Sheriff's Office</i>  |                            | <b>MANAGER</b>           | <i>Sheriff Dave Riewestahl</i> |           |
| <b>EXPECTED START DATE</b>           | <i>1/1/2025</i>  | <b>EXP. END DATE</b>       | <i>12/31/2025</i>        | <b>DEPT PRIORITY</b>           | <i>03</i> |
| <b>MANDATORY/OPTIONAL</b>            | <i>2. Mandatory within 5 years</i>   |                            | <b>SHARED PROJECT</b>    | <i>EC County only</i>          |           |
| <b>REQUEST TYPE</b>                  | <i>Replacement of County-Owned Asset</i>   | <b>FUNCTIONAL CATEGORY</b> |                          | <i>Public Safety</i>           |           |
| <b>ASSET BEING REPLACED</b>          | <i>Glock Gen IV .40 caliber pistols</i>  |                            | <b>EXPECTED LIFE(yr)</b> | <i>5-10 Years</i>              |           |
| <b>PROJECT DESCRIPTION</b>           | <i>The sheriff's office replaces issued duty pistols between five to seven years. The lifespan of the Glock generation IV .40 caliber is within that span of time. If not replaced it is critical that each duty pistol is inspected and internal parts are replaced to minimize malfunctions leading to potential liability and/or risk of life.</i>  |                            |                          |                                |           |
| <b>ANALYSIS OF NEED</b>              | <i>The Sheriff's Office conducts a function and maintenance report of duty pistols every five to seven years. During our recent study it was found that wearable parts within the pistol are needing to be replaced. This is due to the mandatory training for staff development to meet and exceed standards during life saving situations. The report states that it is cost effective and beneficial to staff to replace the Glock generation IV .40 caliber handguns. One reason for this is the cost analysis for internal parts and the armorer time to do the work. Even when internal components are replaced it is a matter of time before the pistol frame wears and fails. Another consideration is the improvement to the Glock generation V pistol. It is recommended that the Sheriff's Office transition to the 9mm from the .40 caliber due to less expensive and readily available ammunition and improvement of ballistics. This replacement will also allow for red dot sights compared to "iron sights". This will aid staff in accurate and easier operation of the pistol during training and when lives depend on it.</i> |                            |                          |                                |           |
| <b>METHOD USED FOR COST ESTIMATE</b> | <i>Study completed by the Sheriff's Office to include estimate provided by vendor</i>  |                            |                          |                                |           |
| <b>ALTERNATIVES CONSIDERED</b>       | <i>The Sheriff's Office could replace internal components of the 55 duty pistols. The costs of parts and armorer labor to complete this work should be considered. The safety and risk of component failure should also be considered. The improvements to the Glock generation V, caliber transition, and ease of use outweigh this alternative.</i>  |                            |                          |                                |           |

| <b>Project Funding</b>  |                  |                            |   |
|-------------------------|------------------|----------------------------|---|
| <i>Funding Source *</i> | <i>Amount</i>    | <i>Fund</i>                | <i>Description **</i>                     |
| Asset Sale              | 12,455           | Fund 405: Capital Projects | <i>53 Glock generation IV .40 pistols</i> |
| Short-Term Borrowing    | 45,000           | Fund 405: Capital Projects | <i>Duty pistol replacement</i>            |
| <b>Total Funding</b>    | <b>\$ 57,455</b> |                            |   |

\* 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

| <b>Project Cost</b>     |                  |                            |   |
|-------------------------|------------------|----------------------------|---|
| <i>Expenditure Type</i> | <i>Amount</i>    | <i>Fund</i>                | <i>Description</i>  |
| EQUIPMENT               | 57,455           | Fund 405: Capital Projects | <i>55 Glock generation V 9mm duty pistols, holsters, sights, ammunition</i> |
| <b>Total Cost</b>       | <b>\$ 57,455</b> |                            |   |