

**Eau Claire County**  
**Projected Annual Bonded Amount**  
**For 2026-2030**  
6/26/2024

Maintenance or New/ Replacement	Department	Bonded 2026	Bonded 2027	Bonded 2028	Bonded 2029	Bonded 2030
<b>Maintain or Replace</b>	Facilities	719,000	862,000	825,000.00	740,000.00	875,000.00
	Highway	1,460,133	2,246,819	2,690,179.00	1,951,375.00	1,980,000.00
	Information Systems	888,500	926,500	1,669,400.00	687,500.00	525,500.00
	Non-Departmental	4,900	107,450	49,350.00	297,710.00	2,450.00
	Parks	298,000	455,000	453,000.00	139,000.00	460,000.00
	Planning & Development	400,000	496,000	521,000.00	440,000.00	456,000.00
	Sheriff	285,320	320,102	358,362.00	391,563.00	426,439.80
<b>Maintain or Replace Total</b>		<b>\$ 4,055,853</b>	<b>\$ 5,413,871</b>	<b>\$ 6,566,291</b>	<b>\$ 4,647,148</b>	<b>\$ 4,725,390</b>
<b>New</b>	Facilities	6,550,000	1,200,000	635,000.00	1,460,000.00	2,786,000.00
	Parks	2,422,500	4,073,000	1,827,000.00	964,000.00	850,000.00
	Planning & Development	140,000			25,000.00	
<b>New Total</b>		<b>\$ 9,112,500</b>	<b>\$ 5,273,000</b>	<b>\$ 2,462,000</b>	<b>\$ 2,449,000</b>	<b>\$ 3,636,000</b>
<b>Grand Total</b>		<b>13,168,353</b>	<b>10,686,871</b>	<b>9,028,291.00</b>	<b>7,096,148.00</b>	<b>8,361,389.80</b>

**Eau Claire County**  
**5 Year Capital Plan**  
**For 2026-2030**  
6/26/2024

Maintenance or New/ Replacement of Existing											
Department	Asset	Project Description	Estimated Cost	2026	2027	2028	2029	2030	Estimated Bonding Required	Estimated Other Revenues	Notes
Facilities	Maintain or Replace	Carpet/Flooring	\$ 30,000	\$ 30,000					\$ 30,000	0	Courthouse
Facilities	Maintain or Replace	Seal coating parking lots	20,000	20,000					20,000	0	Courthouse
Facilities	Maintain or Replace	Caulking/Waterproofing Parking Deck	32,000	32,000					32,000	0	Courthouse
Facilities	Maintain or Replace	Exterior Door Frame Replacements	30,000	30,000					30,000	0	Courthouse
Facilities	Maintain or Replace	C.H. Hot Water Heaters Replacements	100,000	100,000					100,000	0	Courthouse
Facilities	Maintain or Replace	Tuck-Pointing Courthouse (Annex, 88', 73')	100,000	100,000					100,000	0	Courthouse
Facilities	Maintain or Replace	Huber Shower's Tile and Holding Cell Repair	60,000	60,000					60,000	0	Jail
Facilities	Maintain or Replace	Huber Hot Water Heater Replacements	35,000	35,000					35,000	0	Jail
Facilities	Maintain or Replace	Tuck-Pointing of Jail	125,000	125,000					125,000	0	Jail
Facilities	Maintain or Replace	Siding Replacement	20,000	20,000					20,000	0	716 1st Ave.
Facilities	Maintain or Replace	Truck Replacement	35,000	35,000					35,000	0	Facilities Equipment
Facilities	Maintain or Replace	UTV Replacement	20,000	20,000					20,000	0	Facilities Equipment
Facilities	Maintain or Replace	Capital per Contract - Beaver Creek Reserve	100,000	100,000					100,000	0	Beaver Creek Reserve
Facilities	Maintain or Replace	Overhead Door Replacement	12,000	12,000					12,000	0	Augusta Highway Facility
Facilities	New	Human Resources Additional Office	50,000	50,000					50,000	0	Courthouse
Facilities	New	Storage Facility	6,500,000	6,500,000					6,500,000	0	Sheriff's Dept.
Facilities	Maintain or Replace	Carpet/Flooring	30,000		30,000				30,000	0	Courthouse
Facilities	Maintain or Replace	Huber Shower's Tile and Holding Cell Repair	60,000		60,000				60,000	0	Jail
Facilities	Maintain or Replace	Truck Replacement	35,000		35,000				35,000	0	Facilities Equipment
Facilities	Maintain or Replace	Capital per Contract - Beaver Creek Reserve	100,000		100,000				100,000	0	Beaver Creek Reserve
Facilities	Maintain or Replace	Air Handler Replacement	80,000		80,000				80,000	0	Courthouse
Facilities	Maintain or Replace	Fire Panel Replacement	15,000		15,000				15,000	0	Courthouse
Facilities	Maintain or Replace	Data Room A/C	20,000		20,000				20,000	0	Courthouse
Facilities	Maintain or Replace	Huber Blocks Painting	80,000		80,000				80,000	0	Jail
Facilities	Maintain or Replace	Jail Holding Cells Wall Coverings	100,000		100,000				100,000	0	Jail
Facilities	Maintain or Replace	Jail Hot Water Heater Replacements	225,000		225,000				225,000	0	Jail
Facilities	Maintain or Replace	Seal Coating Parking Lots	12,000		12,000				12,000	0	Ag Center
Facilities	Maintain or Replace	Fire Panel Replacement	15,000		15,000				15,000	0	Ag Center
Facilities	Maintain or Replace	Skid Steer/Tool Cat Replacements	90,000		90,000				90,000	0	Facilities Equipment
Facilities	New	New Tower Sites	1,200,000		1,200,000				1,200,000	0	Communication Towers
Facilities	Maintain or Replace	Carpet/Flooring	30,000			30,000			30,000	0	Courthouse
Facilities	Maintain or Replace	Seal coating parking lots	20,000			20,000			20,000	0	Courthouse
Facilities	Maintain or Replace	Exterior Door Frame Replacements	30,000			30,000			30,000	0	Courthouse
Facilities	Maintain or Replace	Tuck-Pointing Courthouse (Annex, 88', 73')	125,000			125,000			125,000	0	Courthouse
Facilities	Maintain or Replace	Huber Shower's Tile and Holding Cell Repair	60,000			60,000			60,000	0	Jail
Facilities	Maintain or Replace	Truck Replacement	35,000			35,000			35,000	0	Facilities Equipment
Facilities	Maintain or Replace	Capital per Contract - Beaver Creek Reserve	100,000			100,000			100,000	0	Beaver Creek Reserve
Facilities	Maintain or Replace	Air Handler Replacement	80,000			80,000			80,000	0	Courthouse
Facilities	Maintain or Replace	IS Server Room A/C	75,000			75,000			75,000	0	Courthouse
Facilities	Maintain or Replace	Carpet Replacement	20,000			20,000			20,000	0	Jail
Facilities	Maintain or Replace	Data Room A/C	20,000			20,000			20,000	0	Jail
Facilities	Maintain or Replace	Kitchen Epoxy Floor	75,000			75,000			75,000	0	Jail
Facilities	Maintain or Replace	Dayrooms Epoxy Floors	30,000			30,000			30,000	0	Jail
Facilities	Maintain or Replace	Carpet/Flooring	60,000			60,000			60,000	0	Ag Center
Facilities	Maintain or Replace	Emergency Generator Replacement	65,000			65,000			65,000	0	Communication Towers
Facilities	New	Construct Additional 1st Floor Offices	220,000			220,000			220,000	0	Ag Center
Facilities	New	Building Addition	160,000			160,000			160,000	0	Maintenance Building
Facilities	New	100kW PV Solar Array	255,000			255,000			255,000	0	Expo Center
Facilities	Maintain or Replace	Carpet/Flooring	30,000				30,000		30,000	0	Courthouse
Facilities	Maintain or Replace	Huber Shower's Tile and Holding Cell Repair	60,000				60,000		60,000	0	Jail
Facilities	Maintain or Replace	Truck Replacement	35,000				35,000		35,000	0	Facilities Equipment
Facilities	Maintain or Replace	Capital per Contract - Beaver Creek Reserve	100,000				100,000		100,000	0	Beaver Creek Reserve
Facilities	Maintain or Replace	Air Handler Replacement	80,000				80,000		80,000	0	Courthouse
Facilities	Maintain or Replace	Data Room A/C	20,000				20,000		20,000	0	Courthouse
Facilities	New	New Tower Sites	1,200,000				1,200,000		1,200,000	0	Communication Towers
Facilities	Maintain or Replace	Data Room A/C	20,000				20,000		20,000	0	Jail
Facilities	Maintain or Replace	Emergency Generator Replacement	65,000				65,000		65,000	0	Communication Towers
Facilities	Maintain or Replace	Gas Fired Humidifiers	80,000				80,000		80,000	0	Jail

**Eau Claire County**  
**5 Year Capital Plan**  
**For 2026-2030**  
6/26/2024

Maintenance or New/ Replacement of Existing											
Department	Asset	Project Description	Estimated Cost	2026	2027	2028	2029	2030	Estimated Bonding Required	Estimated Other Revenues	Notes
Facilities	Maintain or Replace	Roof Replacement	250,000				250,000		250,000	0	Jail
Facilities	New	Solar Array	200,000				200,000		200,000	0	Jail
Facilities	New	Facilities Master Plan Update	60,000				60,000		60,000	0	Courthouse
Facilities	Maintain or Replace	Carpet/Flooring	30,000					30,000	30,000	0	Courthouse
Facilities	Maintain or Replace	Seal coating parking lots	20,000						20,000	0	Courthouse
Facilities	Maintain or Replace	Caulking/Waterproofing Parking Deck	35,000					35,000	35,000	0	Courthouse
Facilities	Maintain or Replace	Tuck-Pointing Courthouse (Annex, 88', 73')	125,000					125,000	125,000	0	Courthouse
Facilities	Maintain or Replace	Capital per Contract - Beaver Creek Reserve	100,000					100,000	100,000	0	Beaver Creek Reserve
Facilities	Maintain or Replace	Emergency Generator Replacement	65,000					65,000	65,000	0	Communication Towers
Facilities	Maintain or Replace	Courthouse Roof Replacements	200,000					200,000	200,000	0	Courthouse
Facilities	Maintain or Replace	Jail Boiler Replacements	300,000					300,000	300,000	0	Jail
Facilities	New	DHS Expands to Half of 3rd Floor West Shell Area	2,611,000					2,611,000	2,611,000	0	Courthouse
Facilities	New	Solar Arrays	175,000					175,000	175,000	0	Courthouse
Highway	Maintain or Replace	CTH A	304,040	192,759					192,759	111,281	
Highway	Maintain or Replace	CTH U	1,809,578	659,170					659,170	1,150,408	
Highway	Maintain or Replace	CTH EE	600,000	0					0	600,000	
Highway	Maintain or Replace	CTH D	200,000	100,000					100,000	100,000	
Highway	Maintain or Replace	CTH GG	417,200	243,089					243,089	174,111	
Highway	Maintain or Replace	CTH D	1,500,000	192,295					192,295	1,307,705	
Highway	Maintain or Replace	CTH K	706,000	0					0	706,000	
Highway	Maintain or Replace	CTH VV	1,122,000	0					0	1,122,000	
Highway	Maintain or Replace	CTH T	125,000	72,820					72,820	52,180	
Highway	Maintain or Replace	CTH SS	1,440,270		150,027				150,027	1,290,243	
Highway	Maintain or Replace	CTH M	910,000		530,226				530,226	379,774	
Highway	Maintain or Replace	CTH F	850,000		450,000				450,000	400,000	
Highway	Maintain or Replace	CTH L	348,000		223,062				223,062	124,938	
Highway	Maintain or Replace	CTH Q	400,000		234,607				234,607	165,393	
Highway	Maintain or Replace	CTH AF	270,300		158,897				158,897	111,403	
Highway	Maintain or Replace	CTH F	1,200,800		0				0	1,200,800	
Highway	Maintain or Replace	CTH AF	1,415,000		0				0	1,415,000	
Highway	Maintain or Replace	CTH MM	1,868,000		0				0	1,868,000	
Highway	Maintain or Replace	CTH T	2,000,000		500,000				500,000	1,500,000	
Highway	Maintain or Replace	CTH S	592,130			500,000			500,000	92,130	
Highway	Maintain or Replace	CTH T	186,300			76,697			76,697	109,603	
Highway	Maintain or Replace	CTH R	4,680,000			599,959			599,959	4,080,041	
Highway	Maintain or Replace	CTH M	515,200			300,190			300,190	215,010	
Highway	Maintain or Replace	CTH D	5,075,000			650,596			650,596	4,424,404	
Highway	Maintain or Replace	CTH B	1,425,200			562,737			562,737	862,463	
Highway	Maintain or Replace	CTH AF	307,400				197,038		197,038	110,362	
Highway	Maintain or Replace	CTH K	288,400				150,943		150,943	137,457	
Highway	Maintain or Replace	CTH K	646,700				338,469		338,469	308,231	
Highway	Maintain or Replace	CTH C	1,160,000				607,119		607,119	552,881	
Highway	Maintain or Replace	CTH J	509,100				123,466		123,466	385,634	
Highway	Maintain or Replace	CTH D	754,000				534,340		534,340	219,660	
Highway	Maintain or Replace	CTH K	2,000,000				0		0	2,000,000	
Highway	Maintain or Replace	CTH J	650,000					300,000	300,000	350,000	
Highway	Maintain or Replace	CTH KB	480,000					280,000	280,000	200,000	
Highway	Maintain or Replace	CTH V	390,000					0	0	390,000	
Highway	Maintain or Replace	CTH YY	290,000					0	0	290,000	
Highway	Maintain or Replace	CTH F	2,800,000					800,000	800,000	2,000,000	
Highway	Maintain or Replace	CTH D	800,000					400,000	400,000	400,000	
Highway	Maintain or Replace	CTH AF	450,000					200,000	200,000	250,000	
Information Systems	Maintain or Replace	EQUIPMENT	110,000	110,000					110,000	0	Access Points
Information Systems	Maintain or Replace	EQUIPMENT	5,000	5,000					5,000	0	Additional wiring
Information Systems	Maintain or Replace	SOFTWARE	25,000	25,000					25,000	0	Ascent enhancements
Information Systems	Maintain or Replace	SOFTWARE	50,000	50,000					50,000	0	Automation enhancements
Information Systems	Maintain or Replace	EQUIPMENT	7,500	7,500					7,500	0	AV Equipment to support Video rooms
Information Systems	Maintain or Replace	SOFTWARE	50,000	50,000					50,000	0	Avatar enhancements

**Eau Claire County**  
**5 Year Capital Plan**  
**For 2026-2030**  
6/26/2024

Maintenance or New/ Replacement of Existing											
Department	Asset	Project Description	Estimated Cost	2026	2027	2028	2029	2030	Estimated Bonding Required	Estimated Other Revenues	Notes
Information Systems	Maintain or Replace	EQUIPMENT	8,000	8,000					8,000	0	LTE/CBRS CPEs
Information Systems	Maintain or Replace	EQUIPMENT	10,000	10,000					10,000	0	Replacement cameras
Information Systems	Maintain or Replace	EQUIPMENT	8,000	8,000					8,000	0	Wireless access point testing
Information Systems	Maintain or Replace	EQUIPMENT	100,000	100,000					100,000	0	AV Equipment for County Board rm (2020/1)
Information Systems	Maintain or Replace	EQUIPMENT	500,000	500,000					500,000	0	Jail intercom replacement
Information Systems	Maintain or Replace	EQUIPMENT	15,000	15,000					15,000	0	UPS Batteries - Airport
Information Systems	Maintain or Replace	EQUIPMENT	5,000		5,000				5,000	0	Additional wiring
Information Systems	Maintain or Replace	SOFTWARE	25,000		25,000				25,000	0	Ascent enhancements
Information Systems	Maintain or Replace	SOFTWARE	50,000		50,000				50,000	0	Automation enhancements
Information Systems	Maintain or Replace	EQUIPMENT	7,500		7,500				7,500	0	AV Equipment to support Video rooms
Information Systems	Maintain or Replace	SOFTWARE	50,000		50,000				50,000	0	Avatar enhancements
Information Systems	Maintain or Replace	EQUIPMENT	8,000		8,000				8,000	0	LTE/CBRS CPEs
Information Systems	Maintain or Replace	EQUIPMENT	10,000		10,000				10,000	0	Replacement cameras
Information Systems	Maintain or Replace	EQUIPMENT	8,000		8,000				8,000	0	Wireless access point testing
Information Systems	Maintain or Replace	EQUIPMENT	100,000		100,000				100,000	0	Courthouse LAN Switching
Information Systems	Maintain or Replace	EQUIPMENT	34,000		34,000				34,000	0	Courthouse MPLS
Information Systems	Maintain or Replace	EQUIPMENT	80,000		80,000				80,000	0	Jail Core Replacement
Information Systems	Maintain or Replace	EQUIPMENT	150,000		150,000				150,000	0	Milestone Hardware upgrade (Courthouse, CVR)
Information Systems	Maintain or Replace	EQUIPMENT	56,000		56,000				56,000	0	MS DataCenter licensing - ECC
Information Systems	Maintain or Replace	EQUIPMENT	8,000		8,000				8,000	0	replace dam loggers and sensors
Information Systems	Maintain or Replace	EQUIPMENT	175,000		175,000				175,000	0	Tower Network (MPLS + LAN)
Information Systems	Maintain or Replace	EQUIPMENT	30,000		30,000				30,000	0	Video/AV - rm G034 (2021/2)
Information Systems	Maintain or Replace	EQUIPMENT	10,000		10,000				10,000	0	Video/AV - rm G054g (2022/3)
Information Systems	Maintain or Replace	EQUIPMENT	120,000		120,000				120,000	0	Wireless LAN Controller / DNA
Information Systems	Maintain or Replace	EQUIPMENT	5,000			5,000			5,000	0	Additional wiring
Information Systems	Maintain or Replace	SOFTWARE	25,000			25,000			25,000	0	Ascent enhancements
Information Systems	Maintain or Replace	SOFTWARE	50,000			50,000			50,000	0	Automation enhancements
Information Systems	Maintain or Replace	EQUIPMENT	7,500			7,500			7,500	0	AV Equipment to support Video rooms
Information Systems	Maintain or Replace	SOFTWARE	50,000			50,000			50,000	0	Avatar enhancements
Information Systems	Maintain or Replace	EQUIPMENT	8,000			8,000			8,000	0	LTE/CBRS CPEs
Information Systems	Maintain or Replace	EQUIPMENT	10,000			10,000			10,000	0	Replacement cameras
Information Systems	Maintain or Replace	EQUIPMENT	8,000			8,000			8,000	0	Wireless access point testing
Information Systems	Maintain or Replace	EQUIPMENT	150,000			150,000			150,000	0	Milestone Hardware upgrade (Courthouse, CVR)
Information Systems	Maintain or Replace	EQUIPMENT	100,000			100,000			100,000	0	Jail LAN Switching
Information Systems	Maintain or Replace	EQUIPMENT	44,000			44,000			44,000	0	Altoona Routing/Switching
Information Systems	Maintain or Replace	EQUIPMENT	1,200			1,200			1,200	0	Camera at Expo Center (indoor)
Information Systems	Maintain or Replace	EQUIPMENT	10,200			10,200			10,200	0	Cameras at Coon Fork
Information Systems	Maintain or Replace	EQUIPMENT	70,000			70,000			70,000	0	Cameras at Expo Center (outdoor)
Information Systems	Maintain or Replace	EQUIPMENT	5,000			5,000			5,000	0	Cameras at UW-Ext
Information Systems	Maintain or Replace	EQUIPMENT	18,000			18,000			18,000	0	Coon Fork (APs & Switch)
Information Systems	Maintain or Replace	EQUIPMENT	16,000			16,000			16,000	0	DMVPN Routers
Information Systems	Maintain or Replace	EQUIPMENT	55,000			55,000			55,000	0	Gridless Sentry All ini one remote camera - Coor
Information Systems	Maintain or Replace	EQUIPMENT	30,000			30,000			30,000	0	Guest WiFi ASA to FTD (Firewalls)
Information Systems	Maintain or Replace	EQUIPMENT	130,000			130,000			130,000	0	Internet firewalls
Information Systems	Maintain or Replace	EQUIPMENT	28,000			28,000			28,000	0	Microsoft DataCenter (Server licensing) - CVRA
Information Systems	Maintain or Replace	SOFTWARE	6,000			6,000			6,000	0	Netmotion version upgrade
Information Systems	Maintain or Replace	EQUIPMENT	43,000			43,000			43,000	0	Replace voting servers (end-of-life)
Information Systems	Maintain or Replace	EQUIPMENT	4,500			4,500			4,500	0	Outdoor AP's Coon Fork
Information Systems	Maintain or Replace	EQUIPMENT	22,000			22,000			22,000	0	Switches - External ECC Site
Information Systems	Maintain or Replace	EQUIPMENT	35,000			35,000			35,000	0	Switches - External Partner Site
Information Systems	Maintain or Replace	EQUIPMENT	15,000			15,000			15,000	0	UPS Batteries - Courthouse
Information Systems	Maintain or Replace	EQUIPMENT	40,000			40,000			40,000	0	Video/AV - rm 3312 (2022/3)
Information Systems	Maintain or Replace	EQUIPMENT	18,000			18,000			18,000	0	Video/AV - rm 3420 (2022/3)
Information Systems	Maintain or Replace	SOFTWARE	45,000			45,000			45,000	0	Wonderware Intouch upgrade
Information Systems	Maintain or Replace	EQUIPMENT	620,000			620,000			620,000	0	Courthouse/CVRA VM+Storage Replacement
Information Systems	Maintain or Replace	EQUIPMENT	5,000				5,000		5,000	0	Additional wiring
Information Systems	Maintain or Replace	SOFTWARE	25,000				25,000		25,000	0	Ascent enhancements
Information Systems	Maintain or Replace	SOFTWARE	50,000				50,000		50,000	0	Automation enhancements

**Eau Claire County**  
**5 Year Capital Plan**  
**For 2026-2030**  
6/26/2024

Maintenance or New/ Replacement of Existing											
Department	Asset	Project Description	Estimated Cost	2026	2027	2028	2029	2030	Estimated Bonding Required	Estimated Other Revenues	Notes
Information Systems	Maintain or Replace	EQUIPMENT	7,500				7,500		7,500	0	AV Equipment to support Video rooms
Information Systems	Maintain or Replace	SOFTWARE	50,000				50,000		50,000	0	Avatar enhancements
Information Systems	Maintain or Replace	EQUIPMENT	8,000				8,000		8,000	0	LTE/CBRS CPEs
Information Systems	Maintain or Replace	EQUIPMENT	10,000				10,000		10,000	0	Replacement cameras
Information Systems	Maintain or Replace	EQUIPMENT	8,000				8,000		8,000	0	Wireless access point testing
Information Systems	Maintain or Replace	EQUIPMENT	46,000				46,000		46,000	0	AV, Axion, PLCs - switches
Information Systems	Maintain or Replace	EQUIPMENT	80,000				80,000		80,000	0	Courthouse Core
Information Systems	Maintain or Replace	EQUIPMENT	80,000				80,000		80,000	0	CVRA Core
Information Systems	Maintain or Replace	EQUIPMENT	48,000				48,000		48,000	0	Highway Network
Information Systems	Maintain or Replace	EQUIPMENT	80,000				80,000		80,000	0	Internet Routers and Switching
Information Systems	Maintain or Replace	EQUIPMENT	25,000				25,000		25,000	0	UPS Batteries - Jail (litium)
Information Systems	Maintain or Replace	EQUIPMENT	25,000				25,000		25,000	0	UPS Batteries - Highway (litium)
Information Systems	Maintain or Replace	EQUIPMENT	30,000				30,000		30,000	0	Video/AV - Hwy Conf Center (2023)
Information Systems	Maintain or Replace	EQUIPMENT	40,000				40,000		40,000	0	Video/AV - Hwy EOC (2023)
Information Systems	Maintain or Replace	EQUIPMENT	40,000				40,000		40,000	0	Video/AV - rm 1301/2 (2023)
Information Systems	Maintain or Replace	EQUIPMENT	30,000				30,000		30,000	0	Video/AV - rm G302 (2023)
Information Systems	Maintain or Replace	EQUIPMENT	5,000					5,000	5,000	0	Additional wiring
Information Systems	Maintain or Replace	SOFTWARE	25,000					25,000	25,000	0	Ascent enhancements
Information Systems	Maintain or Replace	SOFTWARE	50,000					50,000	50,000	0	Automation enhancements
Information Systems	Maintain or Replace	EQUIPMENT	7,500					7,500	7,500	0	AV Equipment to support Video rooms
Information Systems	Maintain or Replace	SOFTWARE	50,000					50,000	50,000	0	Avatar enhancements
Information Systems	Maintain or Replace	EQUIPMENT	8,000					8,000	8,000	0	LTE/CBRS CPEs
Information Systems	Maintain or Replace	EQUIPMENT	10,000					10,000	10,000	0	Replacement cameras
Information Systems	Maintain or Replace	EQUIPMENT	8,000					8,000	8,000	0	Wireless access point testing
Information Systems	Maintain or Replace	EQUIPMENT	170,000					170,000	170,000	0	ArcServe Backups - DR
Information Systems	Maintain or Replace	EQUIPMENT	28,000					28,000	28,000	0	Firewall - VPN
Information Systems	Maintain or Replace	EQUIPMENT	46,000					46,000	46,000	0	Courthouse LAN Switching
Information Systems	Maintain or Replace	EQUIPMENT	68,000					68,000	68,000	0	LAN Switching
Information Systems	Maintain or Replace	EQUIPMENT	20,000					20,000	20,000	0	Replace UPSs at Tower sites (7) + Ag Cntr (2)
Information Systems	Maintain or Replace	EQUIPMENT	30,000					30,000	30,000	0	Video/AV - Jail (2019)
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	2,450	2,450					2,450	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	2,450	2,450					2,450	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	2,450		2,450				2,450	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	52,500		52,500				52,500	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	52,500		52,500				52,500	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	2,450			2,450			2,450	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	23,450			23,450			23,450	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	23,450			23,450			23,450	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	2,450				2,450		2,450	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	147,630				147,630		147,630	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	147,630				147,630		147,630	0	
Non-Departmental	Maintain or Replace	Comm Center Capital (shared with City)	2,450					2,450	2,450	0	
Parks	Maintain or Replace	Expo Center Paving	84,000	84,000					84,000	0	Expo Center
Parks	Maintain or Replace	Harstad park paving	110,000	110,000					110,000	0	Harstad
Parks	Maintain or Replace	HWY 27 ATV trail lot toilet	30,000	0					0	30,000	HWY 27
Parks	Maintain or Replace	Lake Eau Claire Electric extension	17,000	17,000					17,000	0	Lake Eau Claire
Parks	Maintain or Replace	Lake Eau Claire Fencing	24,000	24,000					24,000	0	Lake Eau Claire
Parks	Maintain or Replace	Replacement Trailer	13,000	13,000					13,000	0	ALL Parks
Parks	Maintain or Replace	Replacement Truck	50,000	50,000					50,000	0	ALL Parks
Parks	New	Big Falls Picnic Shelter	110,000	55,000					55,000	55,000	Big Falls
Parks	New	Electrical Expansion lake side campsites	120,000	120,000					120,000	0	Coon Fork
Parks	New	Dam Automation	750,000	375,000					375,000	375,000	LEC and LAP
Parks	New	Install Electric to picnic shelter at Lowes Creek	25,000	25,000					25,000	0	Lowes Creek
Parks	New	Coon Fork bridge install Black Creek	105,000	105,000					105,000	0	Coon Fork
Parks	New	Lake Eau Claire Clubhouse	1,500,000	1,250,000					1,250,000	250,000	Lake Eau Claire
Parks	New	Lowes Creek new Restroom	350,000	350,000					350,000	0	Lowes Creek
Parks	New	Parks Wayfinding Project	100,000	100,000					100,000	0	ALL Parks
Parks	New	Pave Tower Ridge Lot	85,000	42,500					42,500	42,500	Tower Ridge

**Eau Claire County**  
**5 Year Capital Plan**  
**For 2026-2030**  
6/26/2024

Maintenance or New/ Replacement of Existing											
Department	Asset	Project Description	Estimated Cost	2026	2027	2028	2029	2030	Estimated Bonding Required	Estimated Other Revenues	Notes
Parks	Maintain or Replace	Coon Fork Retaining Walls Replacement	200,000		200,000				200,000	0	Coon Fork
Parks	Maintain or Replace	Lake Eau Claire Pit toilet replacements	50,000		50,000				50,000	0	Lake Eau Claire
Parks	Maintain or Replace	Lake Eau Claire Shelter Replacement	85,000		85,000				85,000	0	Lake Eau Claire
Parks	Maintain or Replace	Replacement truck	50,000		45,000				45,000	5,000	ALL Parks
Parks	Maintain or Replace	Trail updates Big Falls	75,000		75,000				75,000	0	Big Falls
Parks	New	Red Flint Rec pavilion, parking development	350,000		175,000				175,000	175,000	Red Flint
Parks	New	ATV wash station	40,000		0				0	40,000	Highway G Lot
Parks	New	Harstad Park Trail Development	45,000		45,000				45,000	0	Harstad
Parks	New	Expo Center Electric upgrade to camping area	58,000		58,000				58,000	0	Expo Center
Parks	New	Harstad Park upper level camping development	250,000		125,000				125,000	125,000	Harstad
Parks	New	Lake Altoona Park Clubhouse 4 season building	2,800,000		2,800,000				2,800,000	0	Lake Altoona
Parks	New	Development of buckthorn management area	15,000		15,000				15,000	0	Lowes Creek
Parks	New	Lake Altoona Playground	400,000		400,000				400,000	0	Lake Altoona
Parks	New	Lake Eau Claire Campground development	250,000		125,000				125,000	125,000	Lake Eau Claire
Parks	New	Park entrance signage	75,000		75,000				75,000	0	misc parks
Parks	New	Pave LL Phillips parking lot	35,000		35,000				35,000	0	LL Phillips
Parks	New	Camper Cabins Coon Fork phase 2	160,000		160,000				160,000	0	Coon Fork
Parks	New	Kiosks - Lake EC, Red Flint, LL Phillips	60,000		60,000				60,000	0	misc parks
Parks	Maintain or Replace	Coon Fork Campground Repaving A-C	150,000			150,000			150,000	0	Coon Fork
Parks	Maintain or Replace	Fencing Lake Altoona Dam	28,000			28,000			28,000	0	Lake Altoona Dam
Parks	Maintain or Replace	Replace New Holland Tractor	87,000			87,000			87,000	0	ALL Parks
Parks	Maintain or Replace	Replacement Mower	35,000			30,000			30,000	5,000	ALL Parks
Parks	Maintain or Replace	Replacement Truck	38,000			38,000			38,000	0	ALL Parks
Parks	Maintain or Replace	Resurface Skid Row boat landing	120,000			120,000			120,000	0	Skid row
Parks	New	Lake Altoona Concession Stand and Restrooms	1,500,000			1,500,000			1,500,000	0	Lake Altoona
Parks	New	Lake Eau Claire Playground Improvements	285,000			285,000			285,000	0	Lake Eau Claire
Parks	New	Observation Tower Ridge	42,000			42,000			42,000	0	Tower Ridge
Parks	New	Snowmobile trail warming hut	75,000			0			0	75,000	Snowmobile trail
Parks	Maintain or Replace	Replacement Pit Toilets	85,000				85,000		85,000	0	Lake Eau Claire
Parks	Maintain or Replace	Field Office Rehab	54,000				54,000		54,000	0	Lake Eau Claire
Parks	New	Coon Fork ATV Camping Area	650,000				150,000		150,000	500,000	Coon Fork
Parks	New	Develop canoe portage trail below LEC dam	50,000				25,000		25,000	25,000	Lake Eau Claire
Parks	New	Develop small shelters at trail intersections	24,000				24,000		24,000	0	Tower Ridge
Parks	New	Highway H trail parking lot development	40,000				0		0	40,000	Highway H
Parks	New	Troubled Waters horse campground	245,000				245,000		245,000	0	Troubled Waters
Parks	New	Observation Tower Big Falls	360,000				180,000		180,000	180,000	Big Falls
Parks	New	Lake Altoona Additional Parking	165,000				165,000		165,000	0	Lake Altoona
Parks	New	Southern Bridge Crossing Lowes Creek	250,000				175,000		175,000	75,000	Lowes Creek
Parks	Maintain or Replace	Lions camp updates	250,000					250,000	250,000	0	Tower Ridge
Parks	Maintain or Replace	Replacement Truck	55,000					50,000	50,000	5,000	ALL Parks
Parks	Maintain or Replace	Coon Fork dayside repaving	160,000					160,000	160,000	0	Coon Fork
Parks	New	Coon Fork Shower Building D Loop	550,000					550,000	550,000	0	Coon Fork
Parks	New	Pave Lowes Creek Lot	85,000					85,000	85,000	0	Lowes Creek
Parks	New	Lowes Creek Dog Park Development	150,000					75,000	75,000	75,000	Lowes Creek
Parks	New	Replace LL Phillips Bridges	140,000					140,000	140,000	0	LL Phillips
Planning & Development	Maintain or Replace	Lake Protection and Lake Rehabilitation	400,000	400,000					400,000	0	Lake Districts - Eau Claire and Altoona
Planning & Development	New	Lidar Acquisition	100,000	50,000					50,000	50,000	Existing aerials are maintained
Planning & Development	New	EM Vehicle and accessories	65,000	65,000					65,000	0	Vehicle would include radio and lighting
Planning & Development	New	Aerial Acquisition	50,000	25,000					25,000	25,000	Existing aerials are maintained
Planning & Development	Maintain or Replace	Lake Protection and Lake Rehabilitation	400,000		400,000				400,000	0	Lake Districts - Eau Claire and Altoona
Planning & Development	Maintain or Replace	Truck Replacements (2)	110,000		90,000				90,000	20,000	Other rev. is trade in value
Planning & Development	Maintain or Replace	Toppers for Trucks	6,000		6,000				6,000	0	
Planning & Development	Maintain or Replace	Lake Protection and Lake Rehabilitation	400,000			400,000			400,000	0	Lake Districts - Eau Claire and Altoona
Planning & Development	Maintain or Replace	Truck Replacements (2)	110,000			90,000			90,000	20,000	Other rev. is trade in value
Planning & Development	Maintain or Replace	Toppers for Trucks	6,000			6,000			6,000	0	Other rev. is trade in value
Planning & Development	Maintain or Replace	GPS Network Rover Station/Survey Unit	25,000			25,000			25,000	0	Surveying
Planning & Development	Maintain or Replace	Truck Replacement	60,000					40,000	40,000	20,000	P&D, Other rev. is trade in value
Planning & Development	Maintain or Replace	Lake Protection and Lake Rehabilitation	400,000					400,000	400,000	0	Lake Districts - Eau Claire and Altoona

**Eau Claire County**  
**5 Year Capital Plan**  
**For 2026-2030**  
6/26/2024

Maintenance or New/ Replacement of Existing											
Department	Asset	Project Description	Estimated Cost	2026	2027	2028	2029	2030	Estimated Bonding Required	Estimated Other Revenues	Notes
Planning & Development	New	Aerial Acquisition	50,000				25,000		25,000	25,000	Existing aerals are maintained
Planning & Development	Maintain or Replace	Land Protection and Lake Rehabilliation	400,000					400,000	400,000	0	Lake Districts - Eau Claire and Altoona
Planning & Development	Maintain or Replace	Total Robotic Station - Surveying	35,000					33,000	33,000	2,000	Surveying, 2,000 est. trade in on old equipment
Planning & Development	Maintain or Replace	GPS Network Rover Station/Survey Unit	25,000					23,000	23,000	2,000	Land Conservation, 2,000 est. trade in on old eq
Sheriff	Maintain or Replace	Annual Fleet	347,820	285,320					285,320	62,500	
Sheriff	Maintain or Replace	Annual Fleet	382,602		320,102				320,102	62,500	
Sheriff	Maintain or Replace	Annual Fleet	420,862			358,362			358,362	62,500	
Sheriff	Maintain or Replace	Annual Fleet	454,063				391,563		391,563	62,500	
Sheriff	Maintain or Replace	Annual Fleet	488,940					426,440	426,440	62,500	
<b>Totals</b>				<b>\$ 82,177,165</b>	<b>\$ 13,168,353</b>	<b>\$ 10,686,871</b>	<b>\$ 9,028,291</b>	<b>\$ 7,096,148</b>	<b>\$ 8,361,390</b>	<b>\$ 48,341,053</b>	<b>\$ 33,836,112</b>