

# Facilities

## DEPARTMENT MISSION

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

## DEPARTMENT BUDGET HIGHLIGHTS

Inflationary pressures for contracts and supplies continue to be a challenge. Additional lease revenue reduces the department's levy request. The budget aligns with the County's priority of maintaining our current facilities.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

- Implement energy efficiency/reduction projects at all County facilities
- Explore additional renewable energy options to continue working towards the County's carbon neutrality goal
- Capital improvement investments to maintain/improve County facilities
- Maintain & improve radio communications infrastructure

## TRENDS AND ISSUES ON THE HORIZON

- Inflationary pressures on contracts and supplies
- Adequate staffing to accommodate increasing demand for department services
- Funding for energy efficiency/renewable energy projects

## BUDGET CHANGES: REVENUES

- Increase in lease revenue
- Decrease in levy request

## BUDGET CHANGES: EXPENDITURES

- Decreased employee benefits cost to department
- Increased payroll costs from compensation study
- Reduction in natural gas budget

## POSITION CHANGES IN 2025

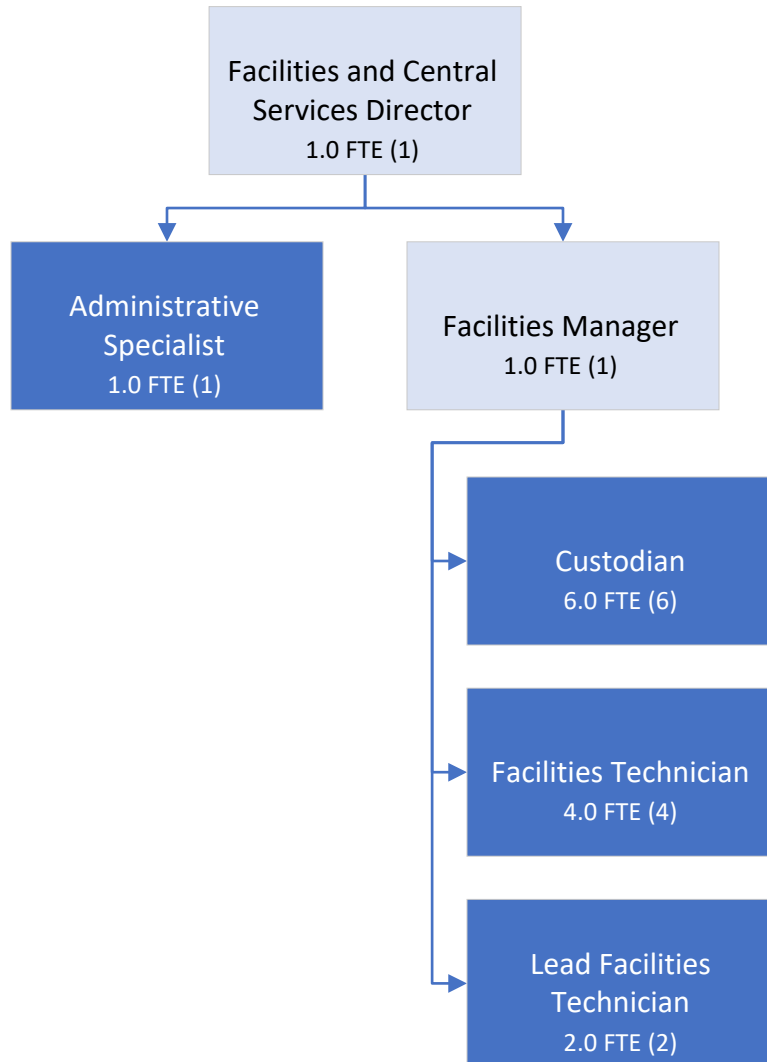
- None planned

## KEY ASSUMPTIONS AND POTENTIAL RISKS

- Extreme temperature events and geopolitical risks could affect energy usage and costs
- Employee turnover could result in higher benefits cost to department

# Facilities

2024 FTE: 15.0



## Courthouse/Jail/Towers

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

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
General requests/repairs completed	4,178	4,090	4,922	2,659
<i>*YTD indicates Jan-Jun Results</i>				
OUTCOMES	2021	2022	2023	YTD* 2024
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	97%	94%	95%	96%
Maintenance cost per square footage of building (not including labor & utilities)	\$1.22	\$1.26	\$1.04	\$0.36
Utilities (Electric & Natural Gas) cost per square footage of building.	\$1.37	\$1.65	\$1.57	\$0.58
<i>*YTD indicates Jan-Jun Results</i>				

## Ag Center

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

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
General requests/repairs completed	131	143	142	73
<i>*YTD indicates Jan-Jun Results</i>				
OUTCOMES	2021	2022	2023	YTD* 2024
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	99%	95%	92%	95%
Maintenance cost per square footage of building (not including labor & utilities)	\$1.53	\$2.20	\$1.45	\$0.43
Utilities (Electric & Natural Gas) cost per square footage of building.	\$0.40	\$0.62	\$0.49	\$0.25
<i>*YTD indicates Jan-Jun Results</i>				

## Cemetery

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

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Grave sites maintained		318	318	318	318
Square footage of grounds mowed & maintained		31,873	31,873	31,873	31,873
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
95% of maintenance and custodial work orders will be completed within seven days.	95%	100%	100%	100%	100%
<i>*YTD indicates Jan-Jun Results</i>					

## Facilities

### Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$2,133,628	\$2,212,321	\$2,212,321	\$2,204,247	\$2,149,324	-3%
05-Intergovernmental Charges for Services	\$168	-	-	-	-	
06-Public Charges for Services	-	-	\$432	-	-	
09-Other Revenue	\$539,075	\$569,495	\$569,495	\$577,569	\$577,569	1%
<b>Total Revenues:</b>	<b>\$2,672,871</b>	<b>\$2,781,816</b>	<b>\$2,782,248</b>	<b>\$2,781,816</b>	<b>\$2,726,893</b>	<b>-2%</b>

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$694,245	\$762,871	\$843,340	\$869,404	\$860,884	13%
02-OT Wages	\$7,582	\$12,000	\$10,000	\$12,000	\$12,000	0%
03-Payroll Benefits	\$315,476	\$427,829	\$336,011	\$347,448	\$301,045	-30%
04-Contracted Services	\$1,151,403	\$1,430,148	\$1,348,755	\$1,391,915	\$1,391,915	-3%
05-Supplies & Expenses	\$103,903	\$122,177	\$120,571	\$133,832	\$133,832	10%
07-Fixed Charges	\$19,374	\$20,500	\$20,500	\$21,013	\$21,013	3%
09-Equipment	\$6,182	\$6,291	\$6,291	\$6,204	\$6,204	-1%
<b>Total Expenditures:</b>	<b>\$2,298,164</b>	<b>\$2,781,816</b>	<b>\$2,685,468</b>	<b>\$2,781,816</b>	<b>\$2,726,893</b>	<b>-2%</b>

<b>Net Surplus/(Deficit)- Facilities</b>	<b>\$374,707</b>	<b>\$0</b>	<b>\$96,780</b>	<b>\$0</b>	<b>\$0</b>	
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## Facilities

### Budget Analysis

	<b>2024 Adjusted Budget</b>	<b>Cost to Continue Operations in 2025</b>	<b>2025 Requested Budget</b>
<b>01-County Funding</b>	\$2,212,321	(\$8,074)	\$2,204,247
<b>05-Intergovernmental Charges for Services</b>	-	-	-
<b>06-Public Charges for Services</b>	-	-	-
<b>09-Other Revenue</b>	\$569,495	\$8,074	\$577,569
<b>Total Revenues</b>	<b>\$2,781,816</b>	<b>-</b>	<b>\$2,781,816</b>

<b>01-Regular Wages</b>	\$762,871	\$106,533	\$869,404
<b>02-OT Wages</b>	\$12,000	-	\$12,000
<b>03-Payroll Benefits</b>	\$427,829	(\$80,381)	\$347,448
<b>04-Contracted Services</b>	\$1,430,148	(\$38,233)	\$1,391,915
<b>05-Supplies &amp; Expenses</b>	\$122,177	\$11,655	\$133,832
<b>07-Fixed Charges</b>	\$20,500	\$513	\$21,013
<b>09-Equipment</b>	\$6,291	(\$87)	\$6,204
<b>Total Expenditures</b>	<b>\$2,781,816</b>	<b>-</b>	<b>\$2,781,816</b>

## Facilities

### Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
County Tax Levy	2,133,628	2,212,321	2,212,321	2,204,247	2,149,324	County funding request	100%
Facilities/Ev Charging Fees	-	-	432	-	-	No revenue for 2025	100%
Facilities/ Work For Others	168	-	-	-	-	Do not budget for this	100%
Lease Interest Income	3,781	-	-	-	-	Do not budget for this	100%
Facilities/ Rent Co Bldg & Offices	476,022	537,668	537,668	544,787	544,787	Lease agreement revenue	100%
Lease Revenue	26,704	-	-	-	-	Do not budget for this	100%
Facilities/ Cell Tower Lease Revenue	31,132	31,827	31,827	32,782	32,782	Lease agreement revenue	100%
Facilities/ Misc Revenue	1,437	-	-	-	-	Do not budget for this	100%
<b>TOTAL</b>	<b>\$2,672,871</b>	<b>\$2,781,816</b>	<b>\$2,782,248</b>	<b>\$2,781,816</b>	<b>\$2,726,893</b>		

# Facilities

## Contracted Services Summary

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	-	-	-	-	-
Utility Services	782,726	1,072,909	972,766	1,005,797	1,005,797
Repairs And Maintenance	368,676	357,239	375,989	386,118	386,118
Other Contracted Services	-	-	-	-	-
<b>Total</b>	<b>\$1,151,403</b>	<b>\$1,430,148</b>	<b>\$1,348,755</b>	<b>\$1,391,915</b>	<b>\$1,391,915</b>

## Facilities

### Contracted Services Detail

	2023	2024	2024	2025	2025		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description	Expenditure Type
Courthous/ Contracted Services	244,792	237,986	237,986	247,582	247,582	Building Equipment Maintenance Contracts	Repairs And Maintenance
Courthous/ Water-Sewer-Stormwater	122,987	121,997	124,000	131,000	131,000	Water/Sewer/Stormwater	Utility Services
Courthous/ Electricity	486,500	553,000	550,000	553,000	553,000	Electricity	Utility Services
Courthous/ Gas & Fuel Oil	135,229	350,750	250,000	275,000	275,000	Natural Gas and Fuel Oil	Utility Services
Courthous/ Telephone	3,600	3,840	3,600	2,700	2,700	Office Telephone	Utility Services
Courthous/ Cellular Phone	3,717	4,100	4,100	4,100	4,100	Cellular Phone	Utility Services
Courthous/ Mach & Equip Mntce	7,007	7,000	7,000	10,000	10,000	Vehicle & Equipment Maintenance	Repairs And Maintenance
Courthous/ Grounds Maintenance	30,439	30,000	30,000	30,000	30,000	Grounds Maint. Supplies & Services	Repairs And Maintenance
Courthous/ Bldg Maintenance	73,912	66,000	85,000	80,000	80,000	Building Equipment Repairs	Repairs And Maintenance
Courthous/ Refuse Collection	16,559	22,825	22,825	23,510	23,510	Garbage and Recycling	Utility Services
Orchard Cemetery/ Vets Graves	-	1,000	750	1,000	1,000	Cemetery Lawn Mowing	Repairs And Maintenance
Ag Center Bldg/ Contracted Services	5,400	8,253	8,253	8,536	8,536	Building Equipment Maintenance Contracts	Repairs And Maintenance
Ag Center Bldg/ Water-Sewer-Stormwater	2,103	3,012	3,000	3,000	3,000	Water/Sewer/Stormwater	Utility Services
Ag Center Bldg/ Electricity	3,310	5,000	3,800	5,000	5,000	Electricity	Utility Services
Ag Center Bldg/ Gas & Fuel Oil	1,802	5,000	3,500	5,000	5,000	Natural Gas and Fuel Oil	Utility Services
Ag Center Bldg/ Grounds Maintenance	3,127	3,000	3,000	4,000	4,000	Grounds Maint. Supplies & Services	Repairs And Maintenance
Ag Center Bldg/ Bldg Maintenance	4,000	4,000	4,000	5,000	5,000	Building Equipment Repairs	Repairs And Maintenance
Ag Center Bldg/ Refuse Collection	2,850	3,385	3,385	3,487	3,487	Garbage and Recycling	Utility Services
716 1St Ave/ Water-Sewer-Stormwater	945	-	850	-	-	Water/Sewer/Stormwater	Utility Services
716 1St Ave/ Electricity	1,703	-	1,914	-	-	Electricity	Utility Services
716 1St Ave/ Gas Heat	924	-	1,284	-	-	Natural Gas and Fuel Oil	Utility Services
716 1St Ave/ Refuse Collection	497	-	508	-	-	Garbage and Recycling	Utility Services
<b>TOTAL</b>	<b>\$1,151,403</b>	<b>\$1,430,148</b>	<b>\$1,348,755</b>	<b>\$1,391,915</b>	<b>\$1,391,915</b>		



# Facilities

## Capital Projects Request

Functional Category	Department Priority	Project Description	Requested Total Cost	Requested Total Funding	Bonds	Total Funding Requested
General Government	01	Carpet/Flooring - Courthouse	30,000	30,000	30,000	30,000
General Government	02	JDC Bottle Filler/Water Fountain	8,500	8,500	8,500	8,500
General Government	03	Exterior Railing	26,000	26,000	26,000	26,000
General Government	04	Card Access Entry Doors	40,000	40,000	40,000	40,000
General Government	05	Remodel CH Lobby Restrooms Ground-2nd	180,000	180,000	180,000	180,000
General Government	06	JDC Control Center Countertops & Cab.	17,500	17,500	17,500	17,500
General Government	07	73' Gr.-2nd Ceiling Grid/Tile Update	45,000	45,000	45,000	45,000
General Government	08	Carpet/Flooring - Ag Center	30,000	30,000	30,000	30,000
General Government	09	1st Floor Office & Restroom Walls	40,000	40,000	40,000	40,000
Culture Recreation & Education	10	Beaver Creek Capital per Contract	100,000	100,000	100,000	100,000
General Government	NA	Secure Reception Area & Public Restroom	60,000	60,000	60,000	60,000
General Government	NA	Bailiff's Office Relocation	172,000	172,000	172,000	172,000
General Government	NA	*Commissioner's Courtroom Reconstruction	728,000	728,000	728,000	728,000
General Government	NA	*Courts Reorganization Option A	3,650,000	3,650,000	3,650,000	3,650,000
General Government	NA	DHS 1st Floor Office Space Renovation	47,500	47,500	47,500	47,500
General Government	NA	Ground Floor DHS Lobby Remodel	90,000	90,000	90,000	90,000
<b>TOTAL</b>			<b>\$5,264,500</b>	<b>\$5,264,500</b>	<b>\$5,264,500</b>	<b>\$5,264,500</b>

\*Items in Yellow are either/or options

## 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> <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>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>
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\* Please list each funding source on a different line

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

<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>
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## Eau Claire County

### 2025 Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>JDC Bottle Filler/Water Fountain</i>		<b>DEPARTMENT</b>	<i>Facilities</i>	
<b>PROJECT LOCATION</b>	<i>Juvenile Detention</i>		<b>MANAGER</b>	<i>Matt Theisen</i>	
<b>EXPECTED START DATE</b>	<i>2/1/2025</i>	<b>EXP. END DATE</b>	<i>3/1/2025</i>	<b>DEPT PRIORITY</b>	<i>02</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>General Government</i>	
<b>ASSET BEING REPLACED</b>	<i>Existing JDC Water Fountain</i>		<b>EXPECTED LIFE(yr)</b>	<i>15-20 Years</i>	
<b>PROJECT DESCRIPTION</b>	<i>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 &amp; electrical modifications.</i>				
<b>ANALYSIS OF NEED</b>	<i>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.</i>				
<b>METHOD USED FOR COST ESTIMATE</b>	<i>Contractor estimate.</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>Leave existing water fountain in place.</i>				

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

<b>Total Funding</b>	<b>\$ 8,500</b>
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\* Please list each funding source on a different line

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

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

<b>Total Cost</b>	<b>\$ 8,500</b>
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## Eau Claire County

### 2025 Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Exterior Railing</i>		<b>DEPARTMENT</b>	<i>Facilities</i>
<b>PROJECT LOCATION</b>	<i>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>7/1/2025</i>	<b>DEPT PRIORITY</b> <i>03</i>
<b>MANDATORY/OPTIONAL</b>	<i>1. Mandatory in year proposed</i>		<b>SHARED PROJECT</b>	<i>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 exterior railings</i>		<b>EXPECTED LIFE(yr)</b>	<i>&gt; 20 Years</i>
<b>PROJECT DESCRIPTION</b>	<i>Replace existing metal exterior railings along sidewalk near the JDC entrance to the building and along the ramp to the Maintenance Building.</i>			
<b>ANALYSIS OF NEED</b>	<i>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.</i>			
<b>METHOD USED FOR COST ESTIMATE</b>	<i>Contractor estimate.</i>			
<b>ALTERNATIVES CONSIDERED</b>	<i>Leave as is.</i>			

<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>
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\* Please list each funding source on a different line

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

<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>
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## Eau Claire County

### 2025 Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Card Access Entry Doors</i>		<b>DEPARTMENT</b>	<i>Facilities</i>	
<b>PROJECT LOCATION</b>	<i>Ag Center</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>04</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>Maintenance of Existing County-Owned Asset</i>	<b>FUNCTIONAL CATEGORY</b>		<i>General Government</i>	
<b>EXISTING ASSET</b>	<i>Building Entry Doors</i>		<b>EXPECTED LIFE(yr)</b>	<i>15-20 Years</i>	
<b>PROJECT DESCRIPTION</b>	<i>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.</i>				
<b>ANALYSIS OF NEED</b>	<i>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.</i>				
<b>METHOD USED FOR COST ESTIMATE</b>	<i>Estimate based on prior like projects.</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>Leave doors as manual key operation.</i>				

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

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

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

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

<b>Total Cost</b>	<b>\$ 40,000</b>
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## Eau Claire County

### 2025 Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Remodel CH Lobby Restrooms Ground-2nd</i>		<b>DEPARTMENT</b>	<i>Facilities</i>
<b>PROJECT LOCATION</b>	<i>Courthouse Lobby Restrooms Ground-2nd</i>		<b>MANAGER</b>	<i>Matt Theisen</i>
<b>EXPECTED START DATE</b>	<i>8/1/2025</i>	<b>EXP. END DATE</b>	<i>11/1/2025</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>General Government</i>
<b>ASSET BEING REPLACED</b>	<i>Existing Lobby Restrooms Ground-2nd</i>		<b>EXPECTED LIFE(yr)</b>	<i>&gt; 20 Years</i>
<b>PROJECT DESCRIPTION</b>	<i>Remodel a total of six public restrooms on the ground, first, and second floor main lobbies of the Courthouse.</i>			
<b>ANALYSIS OF NEED</b>	<i>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.</i>			
<b>METHOD USED FOR COST ESTIMATE</b>	<i>Contractor estimate.</i>			
<b>ALTERNATIVES CONSIDERED</b>	<i>Leave as is.</i>			

<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>
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\* Please list each funding source on a different line

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

<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>
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## Eau Claire County

### 2025 Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>JDC Control Center Countertops &amp; Cab.</i>		<b>DEPARTMENT</b>	<i>Facilities</i>
<b>PROJECT LOCATION</b>	<i>Juvenile Detention Control Center</i>		<b>MANAGER</b>	<i>Matt Theisen</i>
<b>EXPECTED START DATE</b>	<i>4/1/2025</i>	<b>EXP. END DATE</b>	<i>5/1/2025</i>	<b>DEPT PRIORITY</b> <i>06</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>General Government</i>
<b>ASSET BEING REPLACED</b>	<i>Existing Countertops &amp; Cabinets</i>		<b>EXPECTED LIFE(yr)</b>	<i>15-20 Years</i>
<b>PROJECT DESCRIPTION</b>	<i>Replacement of the existing Juvenile Detention Control Center cabinets and countertops.</i>			
<b>ANALYSIS OF NEED</b>	<i>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.</i>			
<b>METHOD USED FOR COST ESTIMATE</b>	<i>Contractor estimate.</i>			
<b>ALTERNATIVES CONSIDERED</b>	<i>Keep existing and continue to repair if possible.</i>			

<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>
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\* Please list each funding source on a different line

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

<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>
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## 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>MANDATORY/OPTIONAL</b>	4. Optional - Improves service level	<b>DEPT PRIORITY</b>	07
<b>REQUEST TYPE</b>	Replacement of County-Owned Asset	<b>SHARED PROJECT</b>	EC County only
		<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>			
Funding Source *	Amount	Fund	Description **
Bonds	45,000	Fund 405: Capital Projects	

<b>Total Funding</b>	<b>\$ 45,000</b>
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\* Please list each funding source on a different line

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

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

<b>Total Cost</b>	<b>\$ 45,000</b>
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## 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>Ag Center</i>		<b>MANAGER</b>	<i>Matt Theisen</i>
<b>EXPECTED START DATE</b>	<i>9/1/2025</i>	<b>EXP. END DATE</b>	<i>10/1/2025</i>	<b>DEPT PRIORITY</b> <i>08</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>General Government</i>
<b>ASSET BEING REPLACED</b>	<i>Current Carpet/Flooring</i>		<b>EXPECTED LIFE(yr)</b>	<i>15-20 Years</i>
<b>PROJECT DESCRIPTION</b>	<i>Replacement of carpet on the 1st floor of the Ag Center. This space is occupied by UW Extension.</i>			
<b>ANALYSIS OF NEED</b>	<i>The carpet was last replaced approximately 30 years ago and is in need of replacement.</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>
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*\* Please list each funding source on a different line*

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

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

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

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

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

<b>Total Cost</b>	<b>\$ 40,000</b>
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## Eau Claire County

### 2025 Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Capital per Contract</i>		<b>DEPARTMENT</b>	<i>Facilities</i>	
<b>PROJECT LOCATION</b>	<i>Beaver Creek Reserve</i>		<b>MANAGER</b>	<i>Matt Theisen</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>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>Maintenance of Existing County-Owned Asset</i>	<b>FUNCTIONAL CATEGORY</b>		<i>Culture Recreation &amp; Education</i>	
<b>EXISTING ASSET</b>	<i>Entire Beaver Creek Reserve Property</i>		<b>EXPECTED LIFE(yr)</b>	<i>5-10 Years</i>	
<b>PROJECT DESCRIPTION</b>	<i>Per Beaver Creek Reserve facilities operation lease we are required to provide.</i>				
<b>ANALYSIS OF NEED</b>	<i>Need to ensure property is maintained to County's standards.</i>				
<b>METHOD USED FOR COST ESTIMATE</b>	<i>N/A per contract</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>N/A per contract</i>				

<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>
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\* Please list each funding source on a different line

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

<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>
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## Eau Claire County

### 2025 Capital Improvement Project Request

<b>PROJECT NAME</b>	Secure Reception Area & Public Restroom		<b>DEPARTMENT</b>	Facilities
<b>PROJECT LOCATION</b>	1st Floor of Ag Center		<b>MANAGER</b>	Matt Theisen
<b>EXPECTED START DATE</b>	5/1/2024	<b>EXP. END DATE</b>	7/1/2024	<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>	Maintenance of Existing County-Owned Asset	<b>FUNCTIONAL CATEGORY</b>		General Government
<b>EXISTING ASSET</b>	1st Floor Ag Center		<b>EXPECTED LIFE(yr)</b>	> 20 Years
<b>PROJECT DESCRIPTION</b>	Construct a secure reception area and a public restroom on the 1st floor of the Ag Center.			
<b>ANALYSIS OF NEED</b>	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.			
<b>METHOD USED FOR COST ESTIMATE</b>	Architect estimate			
<b>ALTERNATIVES CONSIDERED</b>	Leave reception area as is.			

<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>
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\* Please list each funding source on a different line

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

<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>
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## 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 Bailiffs has increased over the years, and the current space is now longer large enough to accommodate 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>
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\* Please list each funding source on a different line

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

#### Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	172,000	Fund 405: Capital Projects	Bailiff's Office Relocation

<b>Total Cost</b>	<b>\$ 172,000</b>
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## Eau Claire County

### 2025 Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Commissioner's Courtroom Reconstruction</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>9/1/2025</i>	<b>EXP. END DATE</b>	<i>12/1/2025</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>Replacement of County-Owned Asset</i>	<b>FUNCTIONAL CATEGORY</b>		<i>General Government</i>
<b>ASSET BEING REPLACED</b>	<i>Existing Commissioner's Courtroom</i>		<b>EXPECTED LIFE(yr)</b>	<i>&gt; 20 Years</i>
<b>PROJECT DESCRIPTION</b>	<i>Reconstruct the existing Commissioner's Courtroom &amp; 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.</i>			
<b>ANALYSIS OF NEED</b>	<i>The existing space/layout does not provide adequate safety and security for the Court Commissioner.</i>			
<b>METHOD USED FOR COST ESTIMATE</b>	<i>Architect's estimate</i>			
<b>ALTERNATIVES CONSIDERED</b>	<i>Option A for the Courts Reorganization, or continue with current configuration.</i>			

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

<b>Total Funding</b>	<b>\$ 728,000</b>
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\* Please list each funding source on a different line

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

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

<b>Total Cost</b>	<b>\$ 728,000</b>
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## 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>			

<b>Project Funding</b>			
<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>
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\* Please list each funding source on a different line

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

<b>Project Cost</b>			
<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>
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## Eau Claire County

### 2025 Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>DHS 1st Floor Office Space Renovation</i>		<b>DEPARTMENT</b>	<i>Facilities</i>
<b>PROJECT LOCATION</b>	<i>First Floor of Courthouse</i>		<b>MANAGER</b>	<i>Matt Theisen</i>
<b>EXPECTED START DATE</b>	<i>3/1/2025</i>	<b>EXP. END DATE</b>	<i>4/15/2025</i>	<b>DEPT PRIORITY</b> <i>NA</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>General Government</i>
<b>EXISTING ASSET</b>	<i>DHS 1st Floor</i>		<b>EXPECTED LIFE(yr)</b>	<i>&gt; 20 Years</i>
<b>PROJECT DESCRIPTION</b>	<i>Construction of two new offices and splitting one larger room into two offices on the 1st floor of the DHS Department.</i>			
<b>ANALYSIS OF NEED</b>	<i>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.</i>			
<b>METHOD USED FOR COST ESTIMATE</b>	<i>Contractor estimate</i>			
<b>ALTERNATIVES CONSIDERED</b>	<i>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.</i>			

<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>
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\* Please list each funding source on a different line

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

<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>
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## Eau Claire County

### 2025 Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Ground Floor DHS Lobby Remodel</i>		<b>DEPARTMENT</b>	<i>Facilities</i>
<b>PROJECT LOCATION</b>	<i>Courthouse</i>		<b>MANAGER</b>	<i>Matt Theisen</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>NA</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>General Government</i>
<b>EXISTING ASSET</b>	<i>Ground Floor DHS Lobby</i>		<b>EXPECTED LIFE(yr)</b>	<i>&gt; 20 Years</i>
<b>PROJECT DESCRIPTION</b>	<i>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.</i>			
<b>ANALYSIS OF NEED</b>	<i>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.</i>			
<b>METHOD USED FOR COST ESTIMATE</b>	<i>Architect Estimate</i>			
<b>ALTERNATIVES CONSIDERED</b>	<i>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.</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>
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\* Please list each funding source on a different line

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

<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>
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