

*2018-2022
Adopted Capital Improvement Plan*

CITY OF

EAU CLAIRE

Dale Peters
CITY MANAGER

Prepared by the Department of Finance
Jacob Winzenz, Director of Finance

COVER DESIGN: CHRISTINE FINN, PURCHASING TECHNICIAN

2018-2022 Proposed Capital Improvement Plan



Table of Contents

Page #

Capital Plan Message

| | |
|--|---|
| City Manager's Capital Plan Budget Message | 1 |
|--|---|

Project Summary

| | |
|--------------------|---|
| Department Summary | 6 |
|--------------------|---|

| | |
|---|---|
| Department Expenditures by Funding Source | 7 |
|---|---|

Project Detail

| | |
|-------------------------------|----|
| Fund 402 - Water Improvements | 10 |
|-------------------------------|----|

| | |
|--------------------------|----|
| Fund 404 - Sewer Utility | 17 |
|--------------------------|----|

| | |
|-------------------------------------|----|
| Fund 405 - Storm Water Improvements | 23 |
|-------------------------------------|----|

| | |
|---------------------------------|----|
| Fund 406 - Parking Improvements | 27 |
|---------------------------------|----|

| | |
|---------------------------|----|
| Fund 408 - Public Transit | 32 |
|---------------------------|----|

| | |
|---------------------------------------|----|
| Fund 410 - Hobbs Municipal Ice Center | 36 |
|---------------------------------------|----|

| | |
|-----------------------------------|----|
| Fund 412 - Fairfax Municipal Pool | 43 |
|-----------------------------------|----|

| | |
|------------------------------|----|
| Fund 422 - Central Equipment | 48 |
|------------------------------|----|

| | |
|---------------------------------------|----|
| Fund 430 - Environmental Improvements | 52 |
|---------------------------------------|----|

| | |
|---------------------------------------|----|
| Fund 434 - Land, Building & Equipment | 55 |
|---------------------------------------|----|

| | |
|--|----|
| Fund 441 - Transportation Improvements | 74 |
|--|----|

| | |
|-------------------------------|----|
| Fund 450 - Parks & Recreation | 82 |
|-------------------------------|----|

| | |
|--|----|
| Fund 463 - TID # 7 - Soo Line Development Area | 90 |
|--|----|

| | |
|--|----|
| Fund 464 - TID # 8 - Downtown Development Area | 93 |
|--|----|

| | |
|--|----|
| Fund 465 - TID # 9 - Gateway Northwest Business Park Overlay | 96 |
|--|----|

| | |
|--|----|
| Fund 466 - TID # 10 - Confluence Project | 99 |
|--|----|

| | |
|--------------------------------|-----|
| Fund 467 - TID # 11 - Downtown | 102 |
|--------------------------------|-----|

| | |
|---------------------------|-----|
| Fund 469 - TID # 14 - New | 105 |
|---------------------------|-----|

| | |
|---------------------------------|-----|
| Fund 490 - Library Improvements | 108 |
|---------------------------------|-----|

| | |
|------------------------------------|-----|
| Fund 495 - Redevelopment Authority | 112 |
|------------------------------------|-----|



City of Eau Claire 2018-2022 Adopted Capital Improvement Plan

Introduction

The City of Eau Claire is pleased to present the 2018-2022 Adopted Capital Improvement Plan (CIP) to the City Council and citizens of Eau Claire. This CIP is a five-year plan created with careful planning by City staff. When adopted by the City Council, a capital improvement plan is used to direct ongoing capital investments to achieve strategic goals of the City.

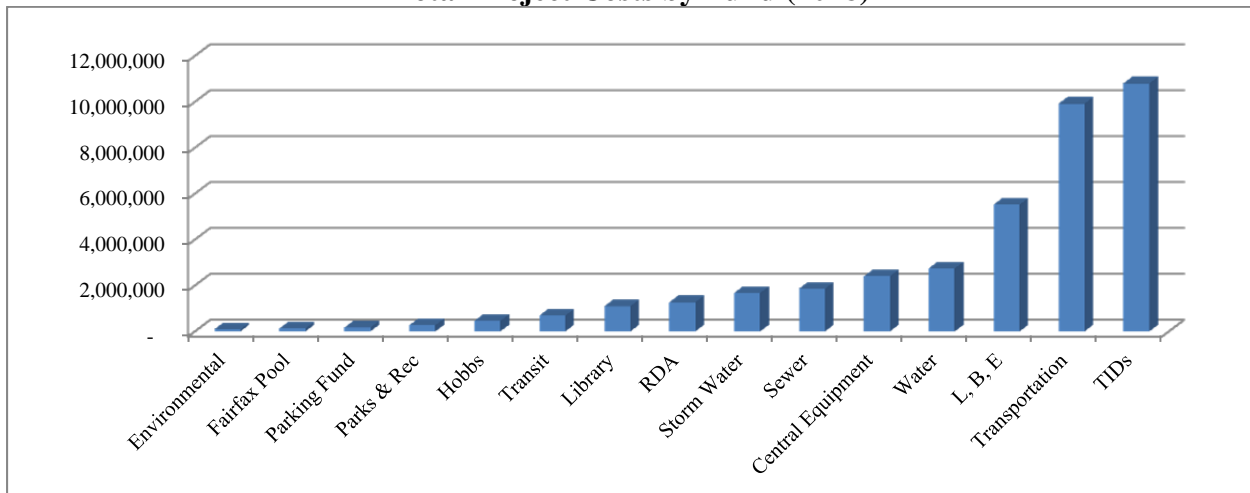
A capital project is deemed as such when the end product holds a value of at least \$5,000 and possesses a useful life of greater than one year. Projects typically involve improvements to land, buildings, and equipment. Long-term plans pertaining to building maintenance, vehicle replacements, and development of the city, among others, are used to create the CIP. This allows staff to most effectively and efficiently direct the resources necessary for sound capital management. Although the resources necessary for capital projects are planned through this process, staff complete careful analysis and consideration before implementing these projects.

Projects within the CIP are subject to change or removal as circumstances change and technologies evolve. As such, a capital improvement plan is an evolving process requiring input from citizens, boards and commissions, and the City Council. Review of the CIP is held in a publicly accessible format to maximize citizen input along the way.

Overview of the Adopted Capital Improvement Plan

The 2018-2022 Adopted Capital Improvement Plan proposes a total cost of \$174,658,500 over the next five years. Of the total cost, \$39,150,500 was adopted for 2018. When combined, tax incremental district funds represent the largest share of capital funds with expenditures in 2018 at \$10,805,300 or 27.60 percent. The Transportation Improvements Fund is the largest individual fund with expenditures in 2018 at \$9,920,000, or 25.33 percent.

Total Project Costs by Fund (2018)

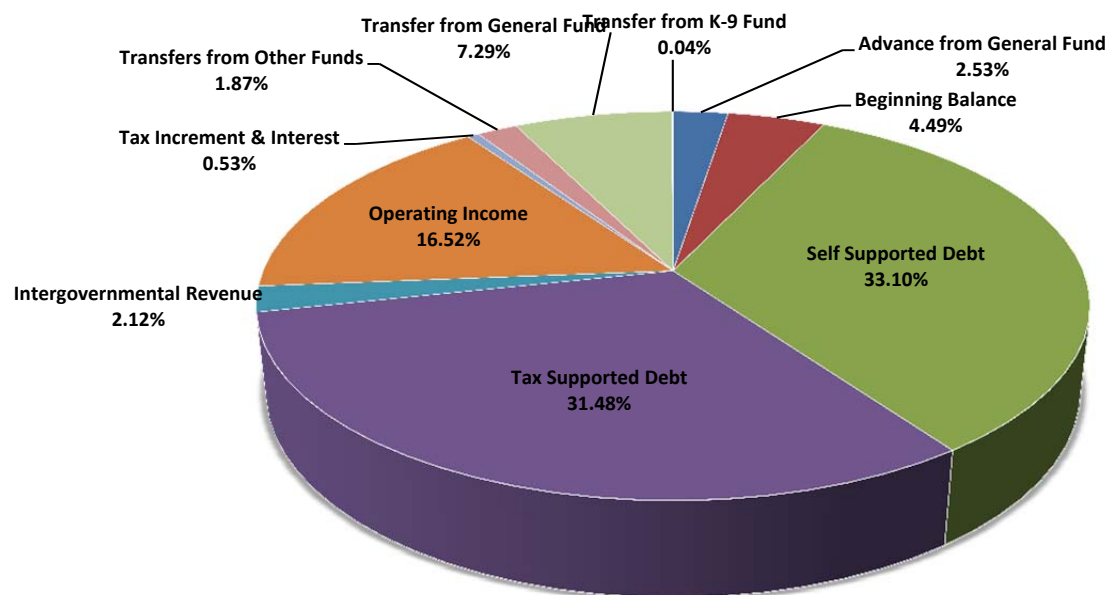




City of Eau Claire 2018-2022 Adopted Capital Improvement Plan

The funding for the project costs in the Capital Improvement Plan comes from a variety of sources. The City uses funds on hand and user fees to the extent possible, and also leverages outside funding in the forms of grants, State and Federal aids, and intergovernmental agreements. Bonds and promissory notes are issued when necessary to ensure funding for the capital investments needed to maintain services and achieve strategic goals of the City. Financial policies are used to direct the amount of bonds or notes issued in any given year.

Funding Sources (2018)



Policies Guiding the Capital Improvement Plan

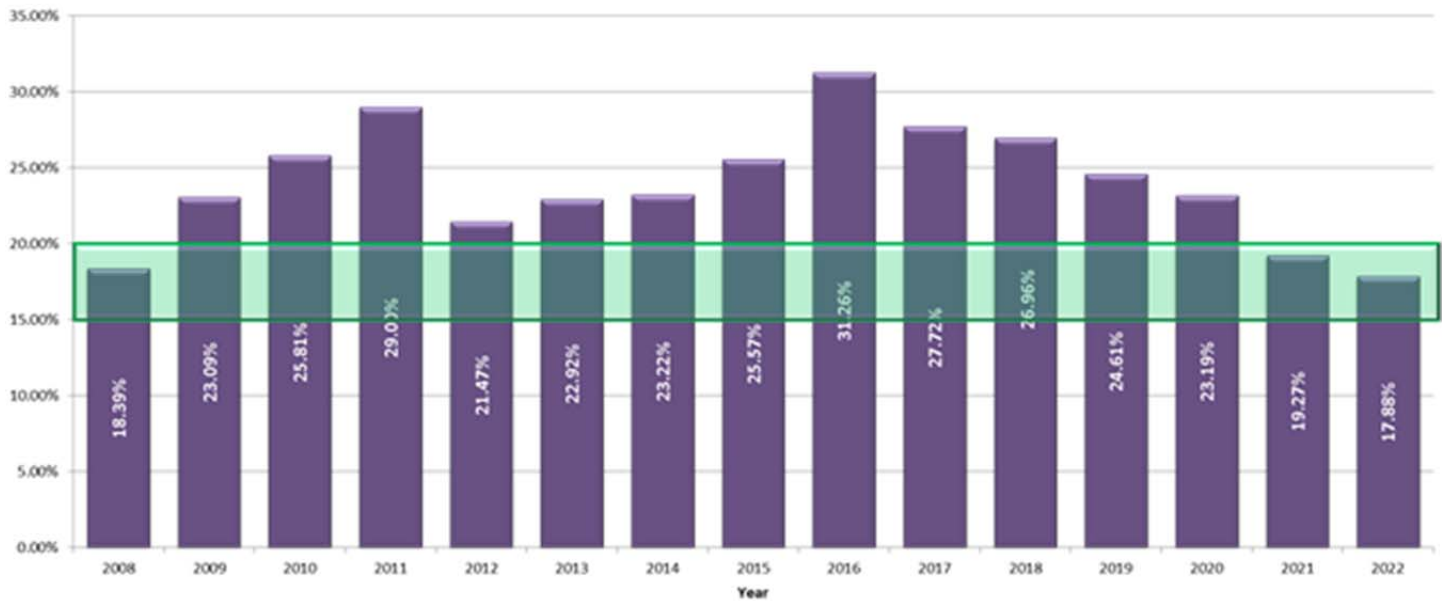
The City utilizes a number of financial policies to guide the financing of the Capital Improvement Plan. Staff review the funding sources required to finance the projects in the CIP to ensure policy compliance. The 2018-2022 Adopted Capital Improvement Plan complies with all of the applicable policies.

1. The unassigned fund balance in the General Fund may be no less than 15 percent of subsequent year expenditures.
2. The portion of the City's tax levy attributable to debt service may not exceed 25 percent.
3. Total general obligation indebtedness may not exceed 3.5 percent of the total equalized value in Eau Claire.
4. Net direct debt may not exceed three times (3x) the operating revenues of the City.

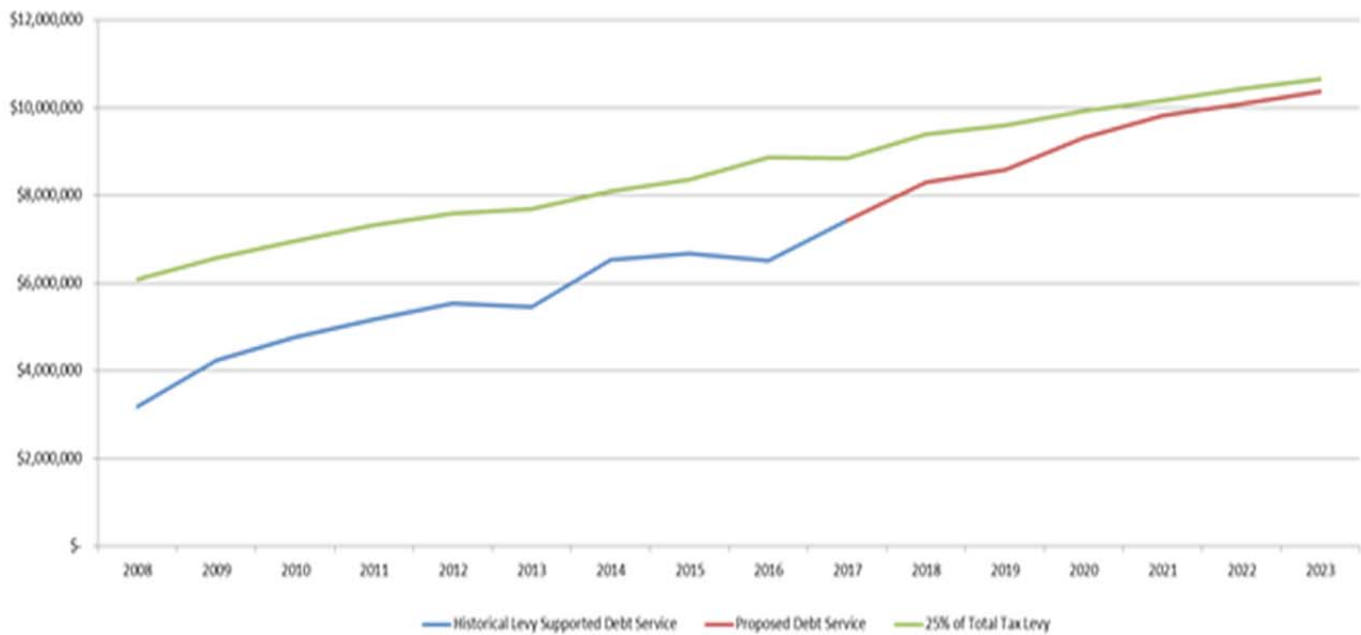


City of Eau Claire
2018-2022 Adopted Capital Improvement Plan

**Unassigned Fund Balance
as % of Subsequent Years Expenditures**



Debt Service as % of Total Tax Levy





City of Eau Claire
2018-2022 Adopted Capital Improvement Plan

Long-Range Strategy

Planning for capital investments is guided by broad, strategic goals of the City. The City is currently guided by strategic issues and goals as identified in the 2015-2018 Strategic Plan. During the CIP process, staff review projects to ensure projects support the issues and goals of the City's Strategic Plan.

1. Fostering sound economic development and redevelopment
2. Providing safe and functional infrastructure
3. Optimizing organizational structure and staffing
4. Prioritizing services and service levels

Fostering sound economic development and redevelopment is primarily accomplished with projects planned in the City's tax incremental districts as well as redevelopment districts. These projects often provide for the site preparation and public amenities necessary to attract and retain development and spur redevelopment where needed. Safe and functional infrastructure is provided through several of the City's capital funds. City-wide improvements to street, trail, bridge, water and sewer main, and other infrastructure, among other projects, are used to support this strategic goal.

Optimizing organizational structure and staffing and prioritizing services and service levels are supported by numerous capital projects. These projects provide for adequate provision of City facilities and equipment needed to keep staff operating at peak efficiency. Such projects include renovations to City Hall and the City's fire stations, the City's ongoing vehicle replacement plan, and other equipment acquisitions as identified by staff.



City of Eau Claire
2018-2022 Adopted Capital Improvement Plan

Proposal to Adoption

Staff is pleased to propose a Capital Improvement Plan that supports the City’s strategic goals while adhering to sound fiscal management and State and Council policies. Prior to Council adoption of the CIP, the Plan Commission, Transit Commission, and Parks & Waterways Commission had an opportunity to review and recommend the CIP. Citizen feedback is welcomed throughout this process.

| 2018 Capital Improvement Plan Schedule | |
|---|---|
| March 6 | Staff CIP Kick-off Meeting |
| March 6 – April 7 | Departments prepare CIP requests |
| April 10 – April 28 | City Manager reviews CIP requests |
| April 25 | Council priorities and parameters work session |
| May 1 – May 19 | Finance prepares CIP |
| May 19 | City Council receives Proposed CIP |
| May 23 | Council CIP work session |
| May 30 | Council CIP work session |
| June 19 | Plan Commission reviews and recommends CIP |
| June 21 | Transit Commission reviews and recommends CIP |
| June 28 | Parks & Waterways Commission reviews and recommends CIP |
| July 25 | City Council adopts CIP |

The City is an active participant in ensuring that the citizens of Eau Claire love where they live. To accomplish this, the City strives to move beyond providing merely the safe and functional and toward doing its part to make Eau Claire as vibrant and livable of a space as possible. This CIP incorporates projects that support development and maximize uses of our public spaces for the enjoyment of all who come to Eau Claire. Staff thanks the City Council, citizens, boards and commissions, and community stakeholders in providing the feedback crucial to the creation of this Capital Improvement Plan.

Respectfully submitted,

Dale Peters
City Manager

City of Eau Claire, Wisconsin
Capital Improvement Plan
 2018 thru 2022

DEPARTMENT SUMMARY

| Department | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Fund 402 - Water | 2,750,000 | 4,870,000 | 11,280,000 | 10,300,000 | 3,790,000 | 32,990,000 |
| Fund 404 - Sewer | 1,868,500 | 1,660,000 | 2,021,000 | 1,831,000 | 2,772,000 | 10,152,500 |
| Fund 405 - Storm Water | 1,680,000 | 3,050,000 | 2,140,000 | 1,830,000 | 1,940,000 | 10,640,000 |
| Fund 406 - Parking | 170,000 | 1,060,000 | 60,000 | 701,000 | 60,000 | 2,051,000 |
| Fund 408 - Public Transit | 695,000 | 6,725,000 | 785,000 | 925,000 | 500,000 | 9,630,000 |
| Fund 410 - Hobbs Ice Center | 460,000 | 1,570,000 | 355,000 | 270,000 | 1,485,000 | 4,140,000 |
| Fund 412 - Fairfax Pool | 130,000 | 225,000 | 50,000 | 125,000 | 75,000 | 605,000 |
| Fund 422 - Central Equipment | 2,405,600 | 2,393,000 | 2,844,000 | 2,963,400 | 2,579,500 | 13,185,500 |
| Fund 430 - Environmental Imp. | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 475,000 |
| Fund 434 - Land, Bldg. & Equip | 5,525,100 | 3,821,800 | 2,702,500 | 1,952,500 | 1,859,300 | 15,861,200 |
| Fund 441 - Transportation Imp. | 9,920,000 | 9,935,000 | 9,995,000 | 12,780,000 | 9,135,000 | 51,765,000 |
| Fund 450 - Parks & Recreation | 273,000 | 1,821,000 | 285,000 | 275,000 | 310,000 | 2,964,000 |
| Fund 463 - TID #7 | 1,300,000 | | | | | 1,300,000 |
| Fund 464 - TID #8 | 830,300 | | | | | 830,300 |
| Fund 465 - TID #9 | 5,200,000 | | | | | 5,200,000 |
| Fund 466 - TID #10 | 1,500,000 | | | | | 1,500,000 |
| Fund 467 - TID #11 | 1,975,000 | 250,000 | 250,000 | 250,000 | | 2,725,000 |
| Fund 469 - TID #14 (New) | | | | 3,800,000 | | 3,800,000 |
| Fund 490 - Library Imp. | 1,098,000 | 811,000 | 970,000 | 550,000 | 140,000 | 3,569,000 |
| Fund 495 - RDA | 1,275,000 | | | | | 1,275,000 |
| TOTAL | 39,150,500 | 38,286,800 | 33,832,500 | 38,647,900 | 24,740,800 | 174,658,500 |

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

DEPARTMENT EXPENDITURES BY FUNDING SOURCE

| Source | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|-------------------|------------------|------------------|-------------------|------------------|-------------------|
| Advance from General Fund | | | | | | |
| Fund 410 - Hobbs Ice Center | | | | | 500,000 | 500,000 |
| Fund 495 - RDA | 991,000 | | | | | 991,000 |
| Advance from General Fund Total | 991,000 | | | | 500,000 | 1,491,000 |
| Beginning Balance | | | | | | |
| Fund 402 - Water | 989,000 | | | | | 989,000 |
| Fund 412 - Fairfax Pool | 90,000 | | | | | 90,000 |
| Fund 422 - Central Equipment | 180,000 | | | | | 180,000 |
| Fund 430 - Environmental Imp. | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 475,000 |
| Fund 434 - Land, Bldg, & Equip | 51,500 | 78,500 | 3,500 | | | 133,500 |
| Fund 450 - Parks & Recreation | 70,000 | 75,000 | | 25,000 | | 170,000 |
| Fund 495 - RDA | 284,000 | | | | | 284,000 |
| Beginning Balance Total | 1,759,500 | 248,500 | 98,500 | 120,000 | 95,000 | 2,321,500 |
| G.O. Bonds - Self Supported | | | | | | |
| Fund 402 - Water | | 2,314,000 | 8,135,000 | 7,370,000 | 250,000 | 18,069,000 |
| Fund 405 - Storm Water | 850,000 | 2,000,000 | 850,000 | 300,000 | 150,000 | 4,150,000 |
| Fund 463 - TID #7 | 1,300,000 | | | | | 1,300,000 |
| Fund 464 - TID #8 | 744,200 | | | | | 744,200 |
| Fund 465 - TID #9 | 5,200,000 | | | | | 5,200,000 |
| Fund 466 - TID #10 | 1,500,000 | | | | | 1,500,000 |
| Fund 467 - TID #11 | 1,766,500 | 124,800 | 135,800 | 154,900 | | 2,182,000 |
| Fund 469 - TID #14 (New) | | | | 3,800,000 | | 3,800,000 |
| G.O. Bonds - Self Supported Total | 11,360,700 | 4,438,800 | 9,120,800 | 11,624,900 | 400,000 | 36,945,200 |
| G.O. Bonds - Tax Supported | | | | | | |
| Fund 434 - Land, Bldg, & Equip | 3,225,400 | 2,202,000 | 1,327,000 | 667,000 | 472,000 | 7,893,400 |
| Fund 441 - Transportation Imp. | 7,150,000 | 6,550,000 | 6,340,000 | 5,940,000 | 5,790,000 | 31,770,000 |
| Fund 450 - Parks & Recreation | 38,000 | 215,000 | | 20,000 | 30,000 | 303,000 |
| Fund 490 - Library Imp. | 1,065,000 | 800,000 | 970,000 | 550,000 | 140,000 | 3,525,000 |
| G.O. Bonds - Tax Supported Total | 11,478,400 | 9,767,000 | 8,637,000 | 7,177,000 | 6,432,000 | 43,491,400 |
| G.O. Bonds (Advance from General Fund) | | | | | | |
| Fund 406 - Parking | 150,000 | 1,010,000 | | 591,000 | 50,000 | 1,801,000 |
| Fund 408 - Public Transit | 139,000 | 1,345,000 | 95,000 | 185,000 | 100,000 | 1,864,000 |
| Fund 410 - Hobbs Ice Center | 233,600 | 1,500,000 | | | | 1,733,600 |
| G.O. Bonds (Advance from General Fund) Total | 522,600 | 3,855,000 | 95,000 | 776,000 | 150,000 | 5,398,600 |
| Intergovernmental: City of Altoona | | | | | | |
| Fund 434 - Land, Bldg, & Equip | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 13,500 |
| Intergovernmental: City of Altoona Total | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 13,500 |

| Source | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| Intergovernmental: Eau Claire Count | | | | | | |
| Fund 434 - Land, Bldg, & Equip | 11,200 | 11,200 | 11,200 | 11,200 | 11,200 | 56,000 |
| Intergovernmental: Eau Claire County Total | 11,200 | 11,200 | 11,200 | 11,200 | 11,200 | 56,000 |
| Intergovernmental: Federal Aid | | | | | | |
| Fund 408 - Public Transit | 556,000 | 5,380,000 | 550,500 | 740,000 | 400,000 | 7,626,500 |
| Fund 441 - Transportation Imp. | 50,000 | | | | | 50,000 |
| Intergovernmental: Federal Aid Total | 606,000 | 5,380,000 | 550,500 | 740,000 | 400,000 | 7,676,500 |
| Intergovernmental: State Aid | | | | | | |
| Fund 441 - Transportation Imp. | 160,000 | 160,000 | | | | 320,000 |
| Fund 450 - Parks & Recreation | 50,000 | 100,000 | 25,000 | 75,000 | 25,000 | 275,000 |
| Intergovernmental: State Aid Total | 210,000 | 260,000 | 25,000 | 75,000 | 25,000 | 595,000 |
| Operating Income: Central Equipmen | | | | | | |
| Fund 422 - Central Equipment | 1,903,000 | 2,140,000 | 2,844,000 | 2,319,000 | 2,303,000 | 11,509,000 |
| Operating Income: Central Equipment Total | 1,903,000 | 2,140,000 | 2,844,000 | 2,319,000 | 2,303,000 | 11,509,000 |
| Operating Income: Parking | | | | | | |
| Fund 406 - Parking | 20,000 | 50,000 | 60,000 | 90,000 | 10,000 | 230,000 |
| Fund 464 - TID #8 | 86,100 | | | | | 86,100 |
| Operating Income: Parking Total | 106,100 | 50,000 | 60,000 | 90,000 | 10,000 | 316,100 |
| Operating Income: Sewer | | | | | | |
| Fund 404 - Sewer | 1,868,500 | 1,660,000 | 2,021,000 | 1,831,000 | 2,772,000 | 10,152,500 |
| Operating Income: Sewer Total | 1,868,500 | 1,660,000 | 2,021,000 | 1,831,000 | 2,772,000 | 10,152,500 |
| Operating Income: Storm Water | | | | | | |
| Fund 405 - Storm Water | 830,000 | 1,050,000 | 1,290,000 | 1,530,000 | 1,790,000 | 6,490,000 |
| Operating Income: Storm Water Total | 830,000 | 1,050,000 | 1,290,000 | 1,530,000 | 1,790,000 | 6,490,000 |
| Operating Income: Water | | | | | | |
| Fund 402 - Water | 1,761,000 | 2,556,000 | 3,145,000 | 2,930,000 | 3,540,000 | 13,932,000 |
| Operating Income: Water Total | 1,761,000 | 2,556,000 | 3,145,000 | 2,930,000 | 3,540,000 | 13,932,000 |
| Other Revenue | | | | | | |
| Fund 441 - Transportation Imp. | | | | 3,800,000 | | 3,800,000 |
| Other Revenue Total | | | | 3,800,000 | | 3,800,000 |
| Private Contribution | | | | | | |
| Fund 410 - Hobbs Ice Center | | | | | 550,000 | 550,000 |
| Fund 450 - Parks & Recreation | | 450,000 | | | | 450,000 |
| Private Contribution Total | | 450,000 | | | 550,000 | 1,000,000 |
| Promissory Notes - Self Supported | | | | | | |
| Fund 441 - Transportation Imp. | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 8,000,000 |
| Promissory Notes - Self Supported Total | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 8,000,000 |

| Source | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Promissory Notes - Tax Supported | | | | | | |
| Fund 434 - Land, Bldg, & Equip | 291,900 | 108,600 | 130,300 | 100,000 | 191,800 | 822,600 |
| Fund 450 - Parks & Recreation | | 450,000 | | | | 450,000 |
| Fund 490 - Library Imp. | 33,000 | 11,000 | | | | 44,000 |
| Promissory Notes - Tax Supported Total | 324,900 | 569,600 | 130,300 | 100,000 | 191,800 | 1,316,600 |
| Promissory Notes (Advance from G.F.) | | | | | | |
| Fund 406 - Parking | | | | 20,000 | | 20,000 |
| Fund 408 - Public Transit | | | 139,500 | | | 139,500 |
| Promissory Notes (Advance from G.F.) Total | | | 139,500 | 20,000 | | 159,500 |
| Tax Increment & Interest | | | | | | |
| Fund 467 - TID #11 | 208,500 | 125,200 | 114,200 | 95,100 | | 543,000 |
| Tax Increment & Interest Total | 208,500 | 125,200 | 114,200 | 95,100 | | 543,000 |
| Transfer from Cemetery Fund (Dupo) | | | | | | |
| Fund 434 - Land, Bldg, & Equip | 26,500 | | | | | 26,500 |
| Transfer from Cemetery Fund (Dupont) Total | 26,500 | | | | | 26,500 |
| Transfer from Community Enhancem | | | | | | |
| Fund 410 - Hobbs Ice Center | 226,400 | 70,000 | 355,000 | 270,000 | 435,000 | 1,356,400 |
| Fund 412 - Fairfax Pool | 40,000 | 225,000 | 50,000 | 125,000 | 75,000 | 515,000 |
| Fund 450 - Parks & Recreation | 115,000 | 238,000 | 130,000 | 155,000 | 55,000 | 693,000 |
| Transfer from Community Enhancement Total | 381,400 | 533,000 | 535,000 | 550,000 | 565,000 | 2,564,400 |
| Transfer from Fire Reserves | | | | | | |
| Fund 422 - Central Equipment | 322,600 | 253,000 | | 644,400 | 276,500 | 1,496,500 |
| Transfer from Fire Reserves Total | 322,600 | 253,000 | | 644,400 | 276,500 | 1,496,500 |
| Transfer from General Fund | | | | | | |
| Fund 434 - Land, Bldg, & Equip | 1,895,900 | 1,418,800 | 1,227,800 | 1,171,600 | 1,181,600 | 6,895,700 |
| Fund 441 - Transportation Imp. | 960,000 | 1,625,000 | 2,055,000 | 1,440,000 | 1,745,000 | 7,825,000 |
| Fund 450 - Parks & Recreation | | 293,000 | 130,000 | | 200,000 | 623,000 |
| Transfer from General Fund Total | 2,855,900 | 3,336,800 | 3,412,800 | 2,611,600 | 3,126,600 | 15,343,700 |
| Transfer from K-9 Fund | | | | | | |
| Fund 434 - Land, Bldg, & Equip | 20,000 | | | | | 20,000 |
| Transfer from K-9 Fund Total | 20,000 | | | | | 20,000 |
| GRAND TOTAL | 39,150,500 | 38,286,800 | 33,832,500 | 38,647,900 | 24,740,800 | 174,658,500 |



Fund 402



Water Utility

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|------------------|-----------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|
| Fund 402 - Water | | | | | | | | |
| Water: C/W Main Replacement & Extensions | 402-001 | 3 | 2,000,000 | 2,200,000 | 2,300,000 | 2,400,000 | 2,500,000 | 11,400,000 |
| Water: Hydrant & Main Valve Replacement | 402-002 | 3 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Water: Replace & Repair Laterals | 402-003 | 3 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Water: Meter Replacement | 402-004 | 3 | 450,000 | 450,000 | 450,000 | 250,000 | 250,000 | 1,850,000 |
| Water: Well Reconditioning | 402-005 | 3 | 75,000 | 100,000 | 75,000 | 100,000 | 75,000 | 425,000 |
| Water: Bond Issue Costs | 402-006 | 3 | 25,000 | 56,000 | 120,000 | 104,000 | 45,000 | 350,000 |
| Water: Raw Water Metering | 402-007 | 1 | | 100,000 | 825,000 | | | 925,000 |
| Water: Generator | 402-008 | 1 | | 250,000 | 2,500,000 | | | 2,750,000 |
| Water: Damon Street Reservoir Painting | 402-009 | 1 | | 861,000 | | | | 861,000 |
| Water: Oakwood Reservoir Painting | 402-010 | 1 | | 653,000 | | | | 653,000 |
| Water: Basin Modifications | 402-011 | 1 | | | 4,550,000 | 3,750,000 | | 8,300,000 |
| Water: Chippewa River Crossing | 402-012 | 1 | | | 200,000 | 3,470,000 | | 3,670,000 |
| Water: Water Fill Station | 402-013 | 1 | | | 60,000 | | | 60,000 |
| Water: Water Plant Fork Lift | 402-014 | 1 | | | | 26,000 | | 26,000 |
| Water: Mt. Washington Reservoir Interior Recoating | 402-015 | 1 | | | | | 720,000 | 720,000 |
| Fund 402 - Water Total | | | 2,750,000 | 4,870,000 | 11,280,000 | 10,300,000 | 3,790,000 | 32,990,000 |
| Beginning Balance | | | 989,000 | | | | | 989,000 |
| G.O. Bonds - Self Supported | | | | 2,314,000 | 8,135,000 | 7,370,000 | 250,000 | 18,069,000 |
| Operating Income: Water | | | 1,761,000 | 2,556,000 | 3,145,000 | 2,930,000 | 3,540,000 | 13,932,000 |
| Fund 402 - Water Total | | | 2,750,000 | 4,870,000 | 11,280,000 | 10,300,000 | 3,790,000 | 32,990,000 |
| Grand Total | | | 2,750,000 | 4,870,000 | 11,280,000 | 10,300,000 | 3,790,000 | 32,990,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 402-001
Project Name Water: C/W Main Replacement & Extensions

Department Fund 402 - Water
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 50+ Years
Category Recurring

Description

Priority High

This project provides for city-wide water main construction and extensions in newly annexed areas and locations where water service is requested. It also includes funds for replacement of deteriorated and undersized water mains, valves, hydrants, and services in conjunction with the annual street reconstruction program.

Justification

This program supports reliable infrastructure for water service delivery.

Project # 402-002
Project Name Water: Hydrant & Main Valve Replacement

Department Fund 402 - Water
Contact Lane Berg
Type Infrastructure - Replacement
Useful Life 5 Years
Category Recurring

Description

Priority High

This is an annual program to maintain and replace fire hydrants, including the replacement and installation of water main valves throughout the city. The valves allow termination of water service in order to isolate problem areas and facilitate repairs while minimizing the disruption of service to customers.

Justification

This project provides for reliable fire hydrants to assist the Fire Department in its operations. In addition, reliable main valves enhance the efficiency of City operations by facilitating timely water service repairs and minimizing service disruptions.

Project # 402-003
Project Name Water: Replace & Repair Laterals

Department Fund 402 - Water
Contact Lane Berg
Type City Facility - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority High

The City maintains water service laterals from the curb box to the main. This program provides for the repair or replacement of broken water service laterals.

Justification

This program supports reliable infrastructure for water service delivery.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 402-004
Project Name Water: Meter Replacement

Department Fund 402 - Water
Contact Lane Berg
Type Infrastructure - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority High

Since 1994, the Water Utility has been aggressively upgrading water meters throughout the city with remote reading equipment. Meters equipped with radio transmitters that can be read without human input are being phased in over a 10-year period ending in 2020. Starting in 2014, all meters containing more than the allowable level of lead will be disposed of when the meter is removed during a change out. There are approximately 9,000 meters that contain more than the allowable amount of lead and will need to be replaced over the next few years. The Water Utility also purchases water meters annually for new construction and for the systematic replacement of aged, damaged, or inaccurate meters based on requirements of the Public Service Commission.

Justification

Remote meter reading equipment enhances the efficiency of the City's Water Utility operations.

Project # 402-005
Project Name Water: Well Reconditioning

Department Fund 402 - Water
Contact Lane Berg
Type Infrastructure - Upkeep
Useful Life 10 Years
Category Recurring

Description

Priority High

Three to four wells are reconditioned every other year to ensure maximum system yield from the well field and to regain pump efficiency and reliability. The pumps are reconditioned and the screens are cleaned to remove bacteria and encrustation. Well reconditioning is scheduled to take place through at least 2022.

Justification

To provide and maintain a reliable and efficient well production at the Water Treatment Plant.

Project # 402-006
Project Name Water: Bond Issue Costs

Department Fund 402 - Water
Contact Jay Winzenz
Type Financing
Useful Life n/a
Category Recurring

Description

Priority High

Financing for costs incurred by the City when bonds are issued.

Justification

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 402-007

Project Name Water: Raw Water Metering

Department Fund 402 - Water

Contact Lane Berg

Type Asset - New

Useful Life 35 Years

Category Non-recurring

Description

Priority Low

This project involves an automatic manganese analyzer and updated Supervisory Control and Data Acquisition (SCADA) system. Such equipment allows for automatic analysis of raw water at the plant and allows for full automation of the processes of treating water.

Justification

This project supports improving operational efficiencies at the water plant.

Project # 402-008

Project Name Water: Generator

Department Fund 402 - Water

Contact Lane Berg

Type Asset - New

Useful Life 25 Years

Category Non-recurring

Description

Priority Low

A permanent standby power generator is needed at the water plant. The generator would provide 1,500 to 1,700 kilowatts to operate processes within the plant to achieve treatment of an average flow day.

Justification

This project supports the efficient provision of City water services.

Project # 402-009

Project Name Water: Damon Street Reservoir Painting

Department Fund 402 - Water

Contact Lane Berg

Type City Facility - Upkeep

Useful Life 20 Years

Category Non-recurring

Description

Priority Low

The 5.6 million gallon Damon Street reservoir was last repainted in 2002 and now requires recoating. This project involves the removal of exterior coating and recoating to ensure lasting integrity of the reservoir.

Justification

This project supports the maintenance of city infrastructure.

Project # 402-010

Project Name Water: Oakwood Reservoir Painting

Department Fund 402 - Water

Contact Lane Berg

Type City Facility - Upkeep

Useful Life 20 Years

Category Non-recurring

Description

Priority Low

The 500,000 gallon Oakwood reservoir was last recoated in 2002. This project involves a new recoat of the reservoir to preserve the long-term structural integrity of the reservoir.

Justification

This project supports the maintenance of city infrastructure.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 402-011
Project Name Water: Basin Modifications

Department Fund 402 - Water
Contact Lane Berg
Type City Facility - Upkeep
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

Basin modifications are needed to increase performance at the water treatment plant during peak flow times. The various modifications include the addition of flocculation basins and rapid mix and sludge collection systems, as well as improving the infrastructure of the settling basins. The design is proposed in 2020 at a cost of \$800,000. Construction is planned for 2020-2021.

Justification

This project supports the performance of the water delivery system by allowing the system to continue performing at a high level during peak flow times.

Project # 402-012
Project Name Water: Chippewa River Crossing

Department Fund 402 - Water
Contact Lane Berg
Type Infrastructure - New
Useful Life 45 Years
Category Non-recurring

Description

Priority Low

The City's water distribution system includes a 30 inch water main that crosses the Chippewa River near the North Crossing Bridge. The main is the primary service to the west side of the city and has broken twice since it was put in place in 1935. The construction of an additional water main north of Riverview Park, where the channel is narrower, will strengthen the system to serve additional industrial growth and enhance reliability.

Justification

This project supports the enhancement of the City's water delivery system.

Project # 402-013
Project Name Water: Water Fill Station

Department Fund 402 - Water
Contact Lane Berg
Type City Facility - New
Useful Life 15 Years
Category Non-recurring

Description

Priority Low

A fill station was approved in 2016, a second automated water fill station is planned for installation in 2020 at a cost of \$60,000. This automated fill station will allow bulk water users to purchase water without the need for a hydrant meter, preventing costly damage to hydrants and meters. In addition, staff time currently spent managing hydrant meters for checkout to customers will be eliminated, and contamination of the city's water supply will be avoided through backflow prevention features on the fill station. The fill station can be operated on a pre-pay basis and a total volume billing arrangement.

Justification

This project supports enhancing the efficiency of the City's water delivery system and provides additional methods of delivering water services.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 402-014
Project Name Water: Water Plant Fork Lift

Department Fund 402 - Water
Contact Steve Thompson
Type Asset - New
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

An indoor/outdoor forklift with 7,000 lbs. lifting capability, pneumatic tires, and a three stage mast is needed for shipping, receiving, and moving pumps and equipment at the Water Treatment Plant.

Justification

The water plant receives regular deliveries of palletized chemicals. Some of the pallets can weigh 1,400 lbs. Using a pallet jack is unsafe due to the slope of a semi-trailer when it is backed into the water plant's loading dock. The forklift would be a safe and efficient method of unloading delivery trucks.

Project # 402-015
Project Name Water: Mt. Washington Reservoir Interior Recoating

Department Fund 402 - Water
Contact Lane Berg
Type Infrastructure - Upkeep
Useful Life 20 Years
Category Non-recurring

Description

Priority Low

This project includes the complete removal and replacement of the coal tar interior coating of the Mt. Washington Reservoir. The Mount Washington Reservoir was constructed in 1968 and still contains the original interior coating. Over the years the existing coating has been repaired a number of times but now requires a complete recoating to maintain the steel tank integrity.

Justification

This project supports the maintenance of city infrastructure.



Fund 404



Sewer Utility

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Fund 404 - Sewer | | | | | | | | |
| Sewer: C/W Main Replacements and Extensions | 404-001 | 3 | 1,400,000 | 1,500,000 | 1,600,000 | 1,700,000 | 1,800,000 | 8,000,000 |
| Sewer: Sanitary Sewer Lining (CIPP) | 404-002 | 2 | 50,000 | | 50,000 | | 50,000 | 150,000 |
| Sewer: Mall Drive Lift Station Replacement | 404-003 | 2 | 318,000 | | | | | 318,000 |
| Sewer: Black Avenue Lift Station Improvements | 404-004 | 2 | 66,500 | | | | | 66,500 |
| Sewer: Camera Replacement | 404-005 | 2 | 34,000 | | | | | 34,000 |
| Sewer: Manhole Rehabilitation | 404-006 | 3 | | 100,000 | | 100,000 | | 200,000 |
| Sewer: Atomic Absorption Spectrometer | 404-007 | 1 | | 60,000 | | | | 60,000 |
| Sewer: Marston Street Lift Station Replacement | 404-008 | 1 | | | 371,000 | | | 371,000 |
| Sewer: Wastewater Plant Utility Tractor | 404-009 | 1 | | | | 31,000 | | 31,000 |
| Sewer: Eau Claire Lift Station Upgrade | 404-010 | 1 | | | | | 875,000 | 875,000 |
| Sewer: WWTP Laboratory Equipment | 404-011 | 1 | | | | | 47,000 | 47,000 |
| Fund 404 - Sewer Total | | | 1,868,500 | 1,660,000 | 2,021,000 | 1,831,000 | 2,772,000 | 10,152,500 |
| Operating Income: Sewer | | | 1,868,500 | 1,660,000 | 2,021,000 | 1,831,000 | 2,772,000 | 10,152,500 |
| Fund 404 - Sewer Total | | | 1,868,500 | 1,660,000 | 2,021,000 | 1,831,000 | 2,772,000 | 10,152,500 |
| Grand Total | | | 1,868,500 | 1,660,000 | 2,021,000 | 1,831,000 | 2,772,000 | 10,152,500 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 404-001
Project Name Sewer: C/W Main Replacements and Extensions

Department Fund 404 - Sewer
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 50+ Years
Category Recurring

Description

Priority High

This account provides city-wide main replacement and extensions in the following areas:

Areas undergoing reconstruction as part of the street improvement program.
Non-sewered and recently annexed areas.
Replacement of deteriorated sewer mains, service laterals and manhole covers.

Justification

This program supports reliable infrastructure for sewer service delivery.

Project # 404-002
Project Name Sewer: Sanitary Sewer Lining (CIPP)

Department Fund 404 - Sewer
Contact Lane Berg
Type Infrastructure - Upkeep
Useful Life 50 Years
Category Recurring

Description

Priority Medium

A cured in place pipe (CIPP) is a trenchless pipe rehabilitation method that uses a jointless, seamless, pipe-within-a-pipe method for rehabilitating old or damaged pipes. This program funds the CIPP project at a cost of \$50,000 every other year due to the ages and locations of the pipes.

Justification

Cured in place pipes are appropriate for use under buildings to reduce the risk of a pipe collapse, which would be time consuming and costly to remedy.

Project # 404-003
Project Name Sewer: Mall Drive Lift Station Replacement

Department Fund 404 - Sewer
Contact Lane Berg
Type City Facility - Replacement
Useful Life 50 Years
Category Non-recurring

Description

Priority Medium

The Mall Drive lift station is currently undersized in relation to the demands placed upon it by the area that the lift station serves. An undersized lift station is at risk of becoming backed up during power and pump failures. This project will increase the size of the lift station wet well and increase the capacity of the station's pumps.

Justification

This project reduces the risk of the lift station backing up during power and pump failures.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 404-004
Project Name Sewer: Black Avenue Lift Station Improvements

Department Fund 404 - Sewer
Contact Lane Berg
Type City Facility - Upkeep
Useful Life 50 Years
Category Non-recurring

Description

Priority Medium

This project will fund a new emergency generator and automatic transfer switch at the Black Avenue lift station. By installing a new emergency generator and automatic transfer switch, in the event of a power loss, the station will automatically pump sewage.

Justification

The Black Avenue lift station has experienced substantial flow increases due to new development in the drainage area and is expected to see additional increases in the future. At current flow conditions this station is at capacity within two hours and begins to back up if not pumped. This project will allow the lift station to automatically pump sewage in the event of a power loss.

Project # 404-005
Project Name Sewer: Camera Replacement

Department Fund 404 - Sewer
Contact John LeBrun
Type Asset - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Medium

This projects provides for the replacement of security cameras at the wastewater treatment plant.

Justification

The wastewater plant site cameras will require replacement in 2018 in order to maintain system reliability and required network security.

Project # 404-006
Project Name Sewer: Manhole Rehabilitation

Department Fund 404 - Sewer
Contact Lane Berg
Type Infrastructure - Upkeep
Useful Life 50 Years
Category Recurring

Description

Priority High

There are approximately 40 manholes that require rehabilitation each year to reduce river water inflow into the sewer system. This program is funded every other year at a cost of \$100,000.

Justification

The wastewater collection system has many old brick manholes that are experiencing significant deterioration from hydrogen sulfide gas exposure.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 404-007

Project Name Sewer: Atomic Absorption Spectrometer

Department Fund 404 - Sewer

Contact Lane Berg

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

The current atomic absorption spectrometer was purchased in 2010 and has a life expectancy of 10 years. This equipment is used to test the metal content in the groundwater, drinking water, industrial wastewater, and the wastewater treatment plant's influent and effluent as required by our permit regulations.

Justification

The replacement of this equipment is necessary as the City performs more than 3,000 metal tests per year. These tests are required by our permit regulations.

Project # 404-008

Project Name Sewer: Marston Street Lift Station Replacement

Department Fund 404 - Sewer

Contact Lane Berg

Type City Facility - Replacement

Useful Life 50 Years

Category Non-recurring

Description

Priority Low

Reliability of the mechanical and electrical equipment in the Marston Street lift station is a concern. Replacement equipment is unavailable because many of the original equipment manufacturers are no longer in business. Replacement of the lift station would address reliability concerns.

Justification

The age and reliability of the current lift station necessitates replacement.

Project # 404-009

Project Name Sewer: Wastewater Plant Utility Tractor

Department Fund 404 - Sewer

Contact Steve Thompson

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

The area of the Wastewater Plant site has increased significantly since the completion of the Phase II improvements. A utility tractor would be used for snow removal on sidewalks and narrow roadways.

Justification

This project supports providing a safe and efficient work environment for City staff.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 404-010

Project Name Sewer: Eau Claire Lift Station Upgrade

Department Fund 404 - Sewer
Contact Lane Berg
Type Infrastructure - Upkeep
Useful Life 30 Years
Category Non-recurring

Description

Priority Low

The Eau Claire Lift Station was originally constructed in 1980 and conveys the sanitary flow from the City's North Side. The station requires improvements to ensure the reliability and efficiency of this high-volume lift station. The upgrade includes replacement of the station controls, motor starters, pumps, motors, and valves. Also included in the cost estimate is \$85,000 for design services and engineering.

Justification

The purpose of the project is to provide funding for a major upgrade at the lift station to extend the life expectancy of the station and ensure reliability of the equipment.

Project # 404-011

Project Name Sewer: WWTP Laboratory Equipment

Department Fund 404 - Sewer
Contact Lane Berg
Type Asset - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

The following Waste Water Treatment Plant Laboratory equipment needs to be replaced due to wear and tear on the existing items:

Laboratory BOD Incubator-Lab Equipment
Laboratory Phase Contrast Microscope
Laboratory Microwave Oven

Justification

Existing laboratory equipment has reached end of useful life and needs replacement.



Fund 405



Storm Water Improvements

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Fund 405 - Storm Water | | | | | | | | |
| Storm Water: C/W Storm Water | 405-001 | 3 | 1,600,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,900,000 | 8,900,000 |
| Storm Water: Bond Issue Costs | 405-002 | 3 | 34,000 | 50,000 | 40,000 | 30,000 | 40,000 | 194,000 |
| Storm Water: Skid Steer Loader | 405-003 | 3 | 46,000 | | | | | 46,000 |
| Storm Water: Jeffers Road Area Storm Sewer | 405-004 | 1 | | 400,000 | 300,000 | | | 700,000 |
| Storm Water: Halsey Street Relief Storm Sewer | 405-005 | 2 | | 600,000 | | | | 600,000 |
| Storm Water: Basin Acquisition/Development | 405-006 | 1 | | 200,000 | | | | 200,000 |
| Fund 405 - Storm Water Total | | | 1,680,000 | 3,050,000 | 2,140,000 | 1,830,000 | 1,940,000 | 10,640,000 |
| G.O. Bonds - Self Supported | | | 850,000 | 2,000,000 | 850,000 | 300,000 | 150,000 | 4,150,000 |
| Operating Income: Storm Water | | | 830,000 | 1,050,000 | 1,290,000 | 1,530,000 | 1,790,000 | 6,490,000 |
| Fund 405 - Storm Water Total | | | 1,680,000 | 3,050,000 | 2,140,000 | 1,830,000 | 1,940,000 | 10,640,000 |
| Grand Total | | | 1,680,000 | 3,050,000 | 2,140,000 | 1,830,000 | 1,940,000 | 10,640,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 405-001
Project Name Storm Water: C/W Storm Water

Department Fund 405 - Storm Water
Contact Dave Solberg
Type Infrastructure - Replacement
Useful Life 50 Years
Category Recurring

Description

Priority High

This program consists of city-wide replacements and upgrades of storm sewer pipes and conveyance systems as part of the street reconstruction program. Installation costs for new sewer pipes, manholes, catch basin inlets and storm drain outfalls are included.

Justification

This project provides for the infrastructure necessary to provide sufficient collection and conveyance of water runoff following storms.

Project # 405-002
Project Name Storm Water: Bond Issue Costs

Department Fund 405 - Storm Water
Contact Jay Winzenz
Type Financing
Useful Life n/a
Category Recurring

Description

Priority High

Financing for costs incurred by the City when bonds are issued.

Justification

Project # 405-003
Project Name Storm Water: Skid Steer Loader

Department Fund 405 - Storm Water
Contact Steve Thompson
Type Asset - New
Useful Life 10 Years
Category Non-recurring

Description

Priority High

A skid steer loader will be used to remove sand and silt built up in the city's 43 storm water detention ponds in the summer and for snow removal in the winter. A grapple bucket will be purchased with this skid steer loader in order to remove brush and trees cleared from detention ponds.

Justification

The project enhances the City's operational efficiencies by providing for year-round, multi-purpose equipment.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 405-004
Project Name Storm Water: Jeffers Road Area Storm Sewer

Department Fund 405 - Storm Water
Contact Dave Solberg
Type City Facility - New
Useful Life 50 Years
Category Non-recurring

Description

Priority Low

This project contemplates a comprehensive storm sewer management system in the Jeffers Road area. New conveyance infrastructure as well as improvements to existing conveyance infrastructure will be completed. The conveyance system will culminate in a storm sewer outfall properly conveying area runoff.

Justification

An outfall will provide a regional approach to connect the existing retention facilities at the head of the valley with the existing storm water conveyance facilities at the foot of the valley. In addition, the project will allow for planned storm water runoff conveyance improvements as multiple parcels within the valley develop. Individual developments will provide on-site conveyance and water quality components and share in the cost of the storm water detention facilities to reduce overall peak flow rates.

Project # 405-005
Project Name Storm Water: Halsey Street Relief Storm Sewer

Department Fund 405 - Storm Water
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 50 Years
Category Non-recurring

Description

Priority Medium

Flooding typically occurs in the vicinity of the intersection of Halsey Street and Hamilton Avenue. The current outlet for storm water is a 72 inch reinforced concrete culvert pipe located under Lexington Boulevard. This project upgrades the storm sewer outlet to resolve the flooding issue.

Justification

This project enhances the City's infrastructure needed to provide adequate storm water collection and conveyance.

Project # 405-006
Project Name Storm Water: Basin Acquisition/Development

Department Fund 405 - Storm Water
Contact Dave Solberg
Type City Facility - New
Useful Life 50 Years
Category Non-recurring

Description

Priority Low

Storm water detention basins are designed to reduce the peak runoff rates and protect property from flooding. Based on a review of the Comprehensive Plan and the Comprehensive Storm Water Management Plan, 22 sites were identified for potential acquisition and development. Detention basin sites will continue to be acquired and existing detention areas will be retrofitted to comply with the requirements of the DNR's discharge permit. Locations to be considered for acquisition and development include Abbe Hill Drive at Locust Lane/Eddy Lane and east of Jeffers Road.

Justification

This project supports ongoing compliance with the City's DNR discharge permit. Detention basin development assists the City with properly retaining and conveying storm water runoff.



Fund 406



Parking Improvements

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|------------------|-----------------|----------------|------------------|---------------|----------------|---------------|------------------|
| Fund 406 - Parking | | | | | | | | |
| Parking: Wayfinding | 406-001 | 1 | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | 60,000 |
| Parking: Gibson Street Ramp Technology | 406-002 | 2 | 150,000 | | | 20,000 | 50,000 | 220,000 |
| Parking: Galloway Ramp Technology | 406-003 | 1 | | 20,000 | 50,000 | 80,000 | | 150,000 |
| Parking: Gibson Street Ramp Repairs | 406-004 | 3 | | 452,000 | | 211,000 | | 663,000 |
| Parking: Riverside Parking Deck Repairs | 406-005 | 3 | | 158,000 | | 360,000 | | 518,000 |
| Parking: Galloway Street Ramp Routine Maintenance | 406-006 | 1 | | 20,000 | | 20,000 | | 40,000 |
| Parking: Gibson Street Ramp PARC | 406-007 | 1 | | 100,000 | | | | 100,000 |
| Parking: Schlegelmilch-McDaniel Parking Lot Repave | 406-008 | 1 | | 300,000 | | | | 300,000 |
| Fund 406 - Parking Total | | | 170,000 | 1,060,000 | 60,000 | 701,000 | 60,000 | 2,051,000 |
| <i>G.O. Bonds (Advance from General Fund)</i> | | | 150,000 | 1,010,000 | | 591,000 | 50,000 | 1,801,000 |
| <i>Operating Income: Parking</i> | | | 20,000 | 50,000 | 60,000 | 90,000 | 10,000 | 230,000 |
| <i>Promissory Notes (Advance from G.F.)</i> | | | | | | 20,000 | | 20,000 |
| <i>Fund 406 - Parking Total</i> | | | 170,000 | 1,060,000 | 60,000 | 701,000 | 60,000 | 2,051,000 |
| Grand Total | | | 170,000 | 1,060,000 | 60,000 | 701,000 | 60,000 | 2,051,000 |

Capital Improvement Plan
City of Eau Claire, Wisconsin

2018 *thru* 2022

Project # 406-001
Project Name Parking: Wayfinding

Department Fund 406 - Parking
Contact Dave Solberg
Type Infrastructure - New
Useful Life 10 Years
Category Recurring

| | |
|--|---------------------|
| Description | Priority Low |
| The wayfinding program will increase the signing, visibility, and information to guide visitors to downtown parking as well as help guide visitors to venues once they park their vehicle. | |

| |
|---|
| Justification |
| The demand for use of the existing public parking facilities in downtown continues to grow with the increase in downtown events. There is an opportunity to improve service delivery by enhancing wayfinding signage for parking and venues downtown. |

Project # 406-002
Project Name Parking: Gibson Street Ramp Technology

Department Fund 406 - Parking
Contact John LeBrun
Type Asset - New
Useful Life 5 Years
Category Non-recurring

| | |
|---|------------------------|
| Description | Priority Medium |
| Technology in the Gibson Street Ramp will be enhanced and mirror that of the technology used in the Galloway Ramp. The same cabling and equipment used in the Galloway Ramp will be used at the Gibson Street Ramp. | |

| |
|---|
| Justification |
| Technology improvements are needed to meet the expected service levels of the Gibson Street Parking Ramp. |

Project # 406-003
Project Name Parking: Galloway Ramp Technology

Department Fund 406 - Parking
Contact John LeBrun
Type Asset - Replacement
Useful Life 5 Years
Category Non-recurring

| | |
|---|---------------------|
| Description | Priority Low |
| Network equipment in the Galloway Street Ramp is in need of replacement. The equipment that needs to be replaced includes: Switches Cameras Wireless Access Points | |

| |
|--|
| Justification |
| The equipment was installed in 2016. Network equipment has an expected life of five years and cameras have an expected life of up to four years or less. |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 406-004

Project Name Parking: Gibson Street Ramp Repairs

Department Fund 406 - Parking

Contact Dave Solberg

Type City Facility - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

The 2014 Comprehensive Downtown Parking Study recommended a number of maintenance repairs to the existing municipal parking ramp. These repairs will extend the life of the existing structure and allow it to meet the parking demands of a revitalized South Barstow District. Improvements include additional concrete repair and water proofing.

Justification

This project supports the infrastructure necessary to meet parking needs in downtown Eau Claire.

Project # 406-005

Project Name Parking: Riverside Parking Deck Repairs

Department Fund 406 - Parking

Contact Leah Ness

Type City Facility - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

The proposed repairs to the Riverside Parking Deck are consistent with the recommendations of the 2014 Comprehensive Downtown Parking Study. The repairs will extend the life of the existing structure and allow the ramp to meet the parking demands. Improvements include lighting replacement, ceiling painting, additional concrete repairs, and water proofing.

Justification

This project supports the infrastructure necessary to meet parking needs in downtown Eau Claire.

Project # 406-006

Project Name Parking: Galloway Street Ramp Routine Maintenance

Department Fund 406 - Parking

Contact Leah Ness

Type Unassigned

Useful Life 10 Years

Category Recurring

Description

Priority Low

Staff has identified a need to begin planning for repairs at the Galloway Street Ramp. No allocations have been made at this time specific to design or construction.

Justification

This project supports ongoing maintenance of city infrastructure.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 406-007

Project Name Parking: Gibson Street Ramp PARC

Department Fund 406 - Parking

Contact Dave Solberg

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

The Gibson Street Parking Ramp has two exit lanes on to Gibson Street. One lane has a Parking Control System (PARC) that takes monetary payments for parking fees. The other system is aged and only processes contract parking. This project would install a new PARC system to replace the contract only system and allow for more efficient egress from the parking ramp.

Justification

This project supports enhancing the efficiency of delivering City services.

Project # 406-008

Project Name Parking: Schlegelmilch-McDaniel Parking Lot Repave

Department Fund 406 - Parking

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 30 Years

Category Non-recurring

Description

Priority Low

The Schlegelmilch-McDaniel Parking Lot provides surface parking for up to 162 visitors and employees in the downtown area. The pavement condition of the parking lot is deteriorated to the point where a new pavement surface is needed. This parking lot is frequently mentioned as a site for redevelopment but would be reconstructed if no development occurs.

Justification

This project supports maintaining city infrastructure for the provision of efficient and high quality City services.



Fund 408



Public Transit

City of Eau Claire, Wisconsin
Capital Improvement Plan
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|-----------|----------|----------------|------------------|----------------|----------------|----------------|------------------|
| Fund 408 - Public Transit | | | | | | | | |
| Transit: Bus Replacement - 40 Foot | 408-001 | 2 | 475,000 | 475,000 | 475,000 | 475,000 | 500,000 | 2,400,000 |
| Transit: Transfer Center Building | 408-002 | 2 | | 6,250,000 | | | | 6,250,000 |
| Transit: Bus Shelters | 408-003 | 2 | 220,000 | | | | | 220,000 |
| Transit: Tablet Fare and Data System | 408-004 | 3 | | | 310,000 | | | 310,000 |
| Transit: Bus Replacement - 35 Foot | 408-005 | 3 | | | | 450,000 | | 450,000 |
| Fund 408 - Public Transit Total | | | 695,000 | 6,725,000 | 785,000 | 925,000 | 500,000 | 9,630,000 |
| <i>G.O. Bonds (Advance from General Fund)</i> | | | 139,000 | 1,345,000 | 95,000 | 185,000 | 100,000 | 1,864,000 |
| <i>Intergovernmental: Federal Aid</i> | | | 556,000 | 5,380,000 | 550,500 | 740,000 | 400,000 | 7,626,500 |
| <i>Promissory Notes (Advance from G.F.)</i> | | | | | 139,500 | | | 139,500 |
| Fund 408 - Public Transit Total | | | 695,000 | 6,725,000 | 785,000 | 925,000 | 500,000 | 9,630,000 |
| Grand Total | | | 695,000 | 6,725,000 | 785,000 | 925,000 | 500,000 | 9,630,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 408-001

Project Name Transit: Bus Replacement - 40 Foot

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

Five Gillig 40-foot low floor buses are scheduled to be replaced between 2018-2022. These buses have a seating capacity of 40 passengers and two mobility restraints. A FTA Capital Assistance Grant is expected to fund 80 percent of the cost.

2018 - (1) Bus

2019 - (1) Bus

2020 - (1) Bus

2021 - (1) Bus

2022 - (1) Bus

Justification

This project supports the provision of equipment necessary to meet public transportation needs throughout the Transit service area.

Project # 408-002

Project Name Transit: Transfer Center Building

Department Fund 408 - Public Transit

Contact Tom Wagener

Type City Facility - New

Useful Life 50 Years

Category Non-recurring

Description

Priority Medium

A new Transfer Center will be constructed that includes public restrooms, a ticket office, a driver's break room, and an adequate passenger loading area for buses. A FTA Capital Assistance Grant will be applied for to assist in the funding of the project.

Justification

The existing transfer center located on Farwell Street was built as a temporary structure in 1984. It is deteriorating and was outgrown when the route expansion was initiated in 1997.

Project # 408-003

Project Name Transit: Bus Shelters

Department Fund 408 - Public Transit

Contact Tom Wagener

Type City Facility - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

There are 22 stops that will receive a bus shelter at an estimated cost of \$10,000 each. A FTA Capital Assistance Grant is expected to fund 80 percent of the cost.

Justification

Many of the major bus stops are in need of bus shelters. By adding bus shelters it will improve customer experience by providing protection from the elements while waiting for the bus.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 408-004

Project Name Transit: Tablet Fare and Data System

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Description

Priority High

A tablet based fare and data collection system will be implemented for each bus.

Justification

This purchase will improve the passenger experience, allowing those that desire to purchase fare media with their cell phones if they choose not to go to an outlet. It will allow operators to better interact with boarding passengers by significantly relieving the burden of fare collection. It will also reduce the number of hours staff devotes to fare collection and data tabulation by approximately 75 percent.

Project # 408-005

Project Name Transit: Bus Replacement - 35 Foot

Department Fund 408 - Public Transit

Contact Tom Wagener

Type Asset - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority High

One 35-foot low floor bus is scheduled to be replaced. The FTA Capital Assistance Grant is expected to fund 80 percent of the cost.

Justification

This project supports the provision of equipment necessary to meet public transportation needs throughout the Transit service area.



Fund 410



Hobbs Municipal Ice Center

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|------------------|-----------------|----------------|------------------|----------------|----------------|------------------|------------------|
| Fund 410 - Hobbs Ice Center | | | | | | | | |
| Hobbs: Floor Replacement - Akervik Rink | 410-001 | 3 | 150,000 | 1,500,000 | | | | 1,650,000 |
| Hobbs: Air Handler - O'Brien Rink | 410-002 | 2 | 20,000 | | | | | 20,000 |
| Hobbs: Spectator Shield Replacement - Hughes Rink | 410-003 | 2 | 20,000 | | | | | 20,000 |
| Hobbs: Condenser Tower Design & Replacement | 410-004 | 3 | 200,000 | | | | | 200,000 |
| Hobbs: Compressor Replacement | 410-005 | 3 | 50,000 | | | | | 50,000 |
| Hobbs: Retractable Bleachers - Hughes Rink | 410-006 | 1 | 20,000 | | | | | 20,000 |
| Hobbs: HVAC Desiccant Wheels | 410-007 | 1 | | 70,000 | | | | 70,000 |
| Hobbs: Support Beam Painting - O'Brien Rink | 410-008 | 1 | | | 90,000 | | | 90,000 |
| Hobbs: Dasher Board Repairs - (Hughes & Akervik) | 410-009 | 1 | | | 15,000 | 175,000 | | 190,000 |
| Hobbs: Roof Replacement (O'Brien & Akervik Rinks) | 410-010 | 1 | | | 250,000 | | | 250,000 |
| Hobbs: Ice Center Improvements | 410-011 | 1 | | | | 25,000 | 1,325,000 | 1,350,000 |
| Hobbs: Lobby Skate Carpet Replacement | 410-012 | 1 | | | | 70,000 | | 70,000 |
| Hobbs: Water Heater Replacement | 410-013 | 1 | | | | | 85,000 | 85,000 |
| Hobbs: Refrigeration Pump Replacement | 410-014 | 1 | | | | | 75,000 | 75,000 |
| Fund 410 - Hobbs Ice Center Total | | | 460,000 | 1,570,000 | 355,000 | 270,000 | 1,485,000 | 4,140,000 |
| Advance from General Fund | | | | | | | 500,000 | 500,000 |
| G.O. Bonds (Advance from General Fund) | | | | | | | | 1,733,600 |
| Private Contribution | | | | | | | | 550,000 |
| Transfer from Community Enhancement | | | | | | | | 1,356,400 |
| Fund 410 - Hobbs Ice Center Total | | | 460,000 | 1,570,000 | 355,000 | 270,000 | 1,485,000 | 4,140,000 |
| Grand Total | | | 460,000 | 1,570,000 | 355,000 | 270,000 | 1,485,000 | 4,140,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 410-001
Project Name Hobbs: Floor Replacement - Akervik Rink

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - Upkeep
Useful Life 10 Years
Category Non-recurring

Description

Priority High

This project calls for replacement of the existing Akervik Rink floor with a new refrigerated floor as well as a subfloor heating system. This will allow ice to be kept in the Akervik Rink year round, increasing ice availability and scheduling flexibility.

Justification

The Akervik floor has been identified in the deficiency study to need replacement as it has been heaving each year due to frost in the ground. As the floor continues to rise, failure is expected. A new flooring system with heat will allow year round ice operations and code compliance.

Project # 410-002
Project Name Hobbs: Air Handler - O'Brien Rink

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - Replacement
Useful Life 25 Years
Category Non-recurring

Description

Priority Medium

Installation of a new air handler for O'Brien Rink. The air handler serves the public locker rooms, public bathrooms, and mechanical rooms.

Justification

The air handling unit has exceeded the expected lifespan. Replacement will prevent unexpected failure.

Project # 410-003
Project Name Hobbs: Spectator Shield Replacement - Hughes Rink

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Medium

The spectator shield in Hughes Rink will be replaced with a newer and safer shield.

Justification

Completion of this project will improve spectator safety and enable installation of spectator seating in 2019.

Project # 410-004
Project Name Hobbs: Condenser Tower Design & Replacement

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - Replacement
Useful Life 15 Years
Category Non-recurring

Description

Priority High

The current condensers are 17 years old and are an essential piece of the facility's equipment that serve to remove heat from the sheets of ice at the O'Brien & Akervik Rinks. This project involves replacing the existing condenser towers with new units properly sized for the refrigeration chillers and compressors and to address the location and water supply issues.

Justification

Equipment has exceeded the 15 year lifespan. Replacement is required to continue maintaining ice in the O'Brien and Akervik rinks.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 410-005
Project Name Hobbs: Compressor Replacement

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type Asset - Replacement
Useful Life 15 Years
Category Non-recurring

Description

Priority High

The O'Brien/Akervik Rink refrigeration system has four separate compressors. Installed in 2001, the compressors have an approximate 15 year lifespan. Compressors due for replacement are replaced during the offseason to minimize operational impacts.

Justification

Equipment has exceeded its expected lifespan and needs replacement to prevent unexpected failure. This equipment is necessary for the refrigeration system to keep ice in the O'Brien & Akervik rinks.

Project # 410-006
Project Name Hobbs: Retractable Bleachers - Hughes Rink

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - New
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

This project will provide seating and eliminate the need for transporting bleachers from other park areas.

Justification

There is currently no seating in the main spectator area of the Hughes Rink. This will allow staff resources to be scheduled more effectively.

Project # 410-007
Project Name Hobbs: HVAC Desiccant Wheels

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - Upkeep
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

Each rink has a dehumidification unit that manages the humidity levels for patron comfort, quality ice control, and energy efficiency. The dehumidification units have a replaceable desiccant wheel that dries air as air passes through the wheel. The desiccant wheels have a ten year useful life and are due for replacement.

Justification

Units are at their expected life expectancy in 2019. Replacement will prevent unexpected failure while ensuring the highest possible energy efficiency.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 410-008
Project Name Hobbs: Support Beam Painting - O'Brien Rink

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - Upkeep
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

During the 2009 renovation of the O'Brien Rink the support beams were not painted to match the rest of the rink updates. The painting would be done over two years.

Justification

Painting is currently needed to prevent rust and corrosion damage as well as improve appearance.

Project # 410-009
Project Name Hobbs: Dasher Board Repairs - (Hughes & Akervik)

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - Upkeep
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

Replacement of the kick plate around the bottom of the dasher board in the Hughes rink is needed. A complete replacement of the dasher board system in the Akervik Rink is needed. The replacement of the dasher boards for the Akervik rink were postponed in 2016, due to the failing floor system in the rink. The Akervik rink floor is being replaced in 2019.

2020 - Hughes
2021 - Akervik

Justification

The replacement of the kick plate ensures player and structural safety as well as remains its useful life. The replacement of the dasher boards in the Akervik rink are in need of replacement.

Project # 410-010
Project Name Hobbs: Roof Replacement (O'Brien & Akervik Rinks)

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - Upkeep
Useful Life 20 Years
Category Non-recurring

Description

Priority Low

In 2003, the roofs of the O'Brien & Akervik Rinks were upgraded to include spray-foam insulation covered by a silicone coating. This added insulation greatly increased the insulating properties of the roofs of each rink, increasing the facility's energy efficiency. The product applied has a 15 year warranty and is expected to last 20 years. This project proposes to replace the existing spray foam insulation and top coating to last another 20 years.

Justification

The insulation and coating are approaching their life expectancy. Replacement will continue to result in heating and cooling efficiencies.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 410-011
Project Name Hobbs: Ice Center Improvements

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type City Facility - New
Useful Life 30 Years
Category Non-recurring

Description

Priority Low

This project is proposed to accommodate an addition for a junior hockey team in the Eau Claire market. Additions to Hobbs Ice Center will include locker rooms, storage and office space. A new team will generate increased facility rental revenues by scheduling practices, games and summer programs.

Justification

Addition of locker rooms, storage, office and mechanical space is needed to preserve equipment and create operational and program efficiencies. The addition of a resurface garage and drainage improvements will prevent further damage to machines and Akervik floor as a result of frost formation underground.

Project # 410-012
Project Name Hobbs: Lobby Skate Carpet Replacement

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type Asset - Replacement
Useful Life 15 Years
Category Recurring

Description

Priority Low

The main lobby at Hobbs Ice Center has skate traffic carpeting throughout the entire space, enabling skaters to dress in one rink and access a different rink by walking through the lobby with their skates on. The lobby also carries all the foot traffic of every patron and skater that enters the facility. During the busy winter months, salt and sand from outside are brought into the lobby and contribute to the wear and tear on the carpeting. The existing carpeting was new in 2009 and will soon not be able to carry skate traffic without damaging people's skates. Complete replacement of the flooring is needed and will last approximately 10-15 years once completed.

Justification

Skate traffic flooring is necessary in the lobby so that skaters can utilize locker rooms in one rink and skate in another by passing through the lobby. As the carpeting wears down it will eventually not be suitable for skates any longer. This project will prevent the carpeting from reaching this state.

Project # 410-013
Project Name Hobbs: Water Heater Replacement

Department Fund 410 - Hobbs Ice Center
Contact Dawn Comte
Type Asset - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority Low

Hobbs Ice Center currently has eight different water heaters that are used for either domestic hot water for sinks and showers or ice making water for the ice sheets. All of them were new in 2009-2013. Commercial water heaters have a 10-12 year life expectancy so this project proposes to replace them all in the same year after 12 years for the oldest heater. This will prevent unexpected failure and the potential for loss of hot water service during unplanned replacement.

Justification

The water heater equipment is past its useful lifespan and needs replacement to prevent unexpected failure. Hot water is used for shower/bathroom use throughout the facility as well as for building and maintaining the three ice sheets.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 410-014

Project Name Hobbs: Refrigeration Pump Replacement

Department Fund 410 - Hobbs Ice Center

Contact Dawn Comte

Type City Facility - Replacement

Useful Life 30 Years

Category Non-recurring

Description

Priority Low

The O'Brien/Akervik Rink refrigeration system has three large pumps that supply glycol cooling fluid to the two full size rink floors at Hobbs Ice Center. These pumps are in operation at all times and have been in use since they were installed in 2001. In 2022 they will be 21 years old and past their expected lifespan of 15-20 years. Replacement during the off season will increase refrigeration system efficiency and prevent unexpected failure of the pumps and the potential loss of ice at the facility during the busy season. The newly replaced pumps would also carry the overall system through to its expected 30+ year lifespan.

Justification

The refrigeration pump is past its expected lifespan and needs replacement to prevent unexpected failure. This equipment is necessary for the refrigeration system to keep ice in the O'Brien & Akervik Rinks



Fund 412



Fairfax Municipal Pool

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|------------------|-----------------|----------------|----------------|---------------|----------------|---------------|----------------|
| Fund 412 - Fairfax Pool | | | | | | | | |
| Fairfax: Concession Stand Renovation | 412-001 | 2 | 90,000 | | | | | 90,000 |
| Fairfax: Locker Room Upgrades | 412-002 | 2 | 40,000 | | | | | 40,000 |
| Fairfax:Lifeguard Stand & Diving Board Replacement | 412-003 | 1 | | 75,000 | | | | 75,000 |
| Fairfax: Signage | 412-004 | 1 | | 30,000 | | | | 30,000 |
| Fairfax: Design & Installation of a Lily Pad Walk | 412-005 | 1 | | 120,000 | | | | 120,000 |
| Fairfax: Pavilion Structure | 412-006 | 1 | | | 50,000 | | | 50,000 |
| Fairfax: Pool Painting & Diving Board Replacement | 412-007 | 1 | | | | 125,000 | | 125,000 |
| Fairfax: Shade Features | 412-008 | 1 | | | | | 50,000 | 50,000 |
| Fairfax: Chemical Controller & Feeder Replacement | 412-009 | 1 | | | | | 25,000 | 25,000 |
| Fund 412 - Fairfax Pool Total | | | 130,000 | 225,000 | 50,000 | 125,000 | 75,000 | 605,000 |
| <i>Beginning Balance</i> | | | 90,000 | | | | | 90,000 |
| <i>Transfer from Community Enhancement</i> | | | 40,000 | 225,000 | 50,000 | 125,000 | 75,000 | 515,000 |
| Fund 412 - Fairfax Pool Total | | | 130,000 | 225,000 | 50,000 | 125,000 | 75,000 | 605,000 |
| Grand Total | | | 130,000 | 225,000 | 50,000 | 125,000 | 75,000 | 605,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 412-001
Project Name **Fairfax: Concession Stand Renovation**

Department Fund 412 - Fairfax Pool
Contact Dawn Comte
Type City Facility - Upkeep
Useful Life 30 Years
Category Non-recurring

Description

Priority Medium

The current concession stand was built in 1991. A renovation of the concession stand will allow room for additional coolers, concession machines, a prep area, and increased storage. The project will include a structural addition, sandblasting and repainting of the interior brick, and addition of a covered dining area for patrons.

Justification

The concession facility has limited preparation and storage space for the products added to the menu. The space requires a commercial grade grilling area to comply with Health Department requirements. Increased revenues have resulted due to the expanded menu.

Project # 412-002
Project Name **Fairfax: Locker Room Upgrades**

Department Fund 412 - Fairfax Pool
Contact Dawn Comte
Type City Facility - Upkeep
Useful Life 20 Years
Category Non-recurring

Description

Priority Medium

This project includes replacement of overhead doors that separate the indoor and outdoor changing areas. In addition, bathroom partitions need to be repaired and customers have requested that privacy walls be installed in the shower and changing areas. Additional bathroom and shower fixtures will be replaced.

Justification

The overhead doors are deteriorating causing a safety concern. Privacy areas in each locker room and shower area are necessary.

Project # 412-003
Project Name **Fairfax:Lifeguard Stand & Diving Board Replacement**

Department Fund 412 - Fairfax Pool
Contact Dawn Comte
Type City Facility - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

Eight lifeguard stands and a three-meter diving board have been in place since the facility was built in 1991. Larger stands will replace the existing stands, enhancing the safety for lifeguards making quick ingress and egress. Patron rescue response times may also improve with a larger lifeguard stand. A new three-meter diving board will continue to ensure a safe experience for patrons.

Justification

Lifeguard chairs need replacement. Industry standards and equipment have improved to allow lifeguards to perform rescues more effectively and access the water faster. Expert Tom Griffin recommends adding stairs and railings to a 3 meter diving tower to improve safety and reduce the risk of accidents and legal claims.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 412-004

Project Name **Fairfax: Signage**

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

The Parks Master Signage Plan was developed in 2011 and calls for large decorative signs to be placed at both arterial street entrances (Golf Road and Fairfax Street) to Fairfax Swimming Pool. Currently, only small directional signs indicate the location of the pool.

Justification

There is currently one small way finding sign on golf road to Fairfax Pool. The pool was built in the park surrounded by a wooded border. Adding signage to the entrances of Fairfax Pool will identify the facility location for public use.

Project # 412-005

Project Name **Fairfax: Design & Installation of a Lily Pad Walk**

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type Asset - New

Useful Life 20 Years

Category Non-recurring

Description

Priority Low

Design and install of a lily pad walk feature at Fairfax Pool from the peninsula to the pool deck. Includes anchors, columns, pads, floats, and cargo netting.

Justification

This feature would add a significant customer experience. It would also create a safety zone between the zero depth and 50 meter areas of the pool. This space is currently where a large number of rescues are performed.

Project # 412-006

Project Name **Fairfax: Pavilion Structure**

Department Fund 412 - Fairfax Pool

Contact Dawn Comte

Type City Facility - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

Demand for the current pavilion has necessitated construction of a second shingled pavilion that will hold four picnic tables for residents renting space for picnics, birthday parties, and company outings.

Justification

An additional rental space is needed to meet the demand for parties and events. This addition would allow more space for large private rentals as well.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 412-007
Project Name **Fairfax: Pool Painting & Diving Board Replacement**

Department Fund 412 - Fairfax Pool
Contact Dawn Comte
Type City Facility - Replacement
Useful Life 5 Years
Category Non-recurring

Description

Priority Low

Due to wear and sun exposure, the main pool, diving well, and all pool steel structures require repainting approximately every five to seven years in order to maintain safety and ease of maintenance. The pool was sandblasted and painted in 2016. The project costs include \$120,000 for pool painting and \$5,000 for replacement of the diving boards.

Justification

Painting the pool shell, diving well, and metal structures is required every 5-7 years for safety and to protect the asset.

Project # 412-008
Project Name **Fairfax: Shade Features**

Department Fund 412 - Fairfax Pool
Contact Dawn Comte
Type City Facility - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

This project will add another shade structure in another area at the facility in 2022.

Justification

Additional shade areas will allow protection from sun exposure and accommodate patron demand. These areas could also be rented for additional party and event spaces.

Project # 412-009
Project Name **Fairfax: Chemical Controller & Feeder Replacement**

Department Fund 412 - Fairfax Pool
Contact Dawn Comte
Type Asset - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

Pool chemical controllers and feeders are reaching the need of their useful life expectancy and need to be replaced. Both are necessary for the management of clean and safe water.

Justification

Controllers will have reached the end of life expectancy. Both are necessary for the management of clean and safe water.



Fund 422



Central Equipment

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Fund 422 - Central Equipment | | | | | | | | |
| Central Equipment: Vehicle Replacements | 422-001 | 3 | 1,679,000 | 1,686,000 | 1,846,000 | 1,786,000 | 1,825,000 | 8,822,000 |
| Central Equipment: Facility Repair/Remodel | 422-002 | 3 | 404,000 | 454,000 | 998,000 | 478,000 | 478,000 | 2,812,000 |
| Central Equipment: FD Vehicle Replacement | 422-003 | 3 | 322,600 | 253,000 | | 644,400 | 276,500 | 1,496,500 |
| Central Equipment: Utility Tractor (Toolcat) | 422-004 | 1 | | | | 55,000 | | 55,000 |
| Fund 422 - Central Equipment Total | | | 2,405,600 | 2,393,000 | 2,844,000 | 2,963,400 | 2,579,500 | 13,185,500 |
| <i>Beginning Balance</i> | | | 180,000 | | | | | 180,000 |
| <i>Operating Income: Central Equipment</i> | | | 1,903,000 | 2,140,000 | 2,844,000 | 2,319,000 | 2,303,000 | 11,509,000 |
| <i>Transfer from Fire Reserves</i> | | | 322,600 | 253,000 | | 644,400 | 276,500 | 1,496,500 |
| Fund 422 - Central Equipment Total | | | 2,405,600 | 2,393,000 | 2,844,000 | 2,963,400 | 2,579,500 | 13,185,500 |
| Grand Total | | | 2,405,600 | 2,393,000 | 2,844,000 | 2,963,400 | 2,579,500 | 13,185,500 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 422-001
Project Name Central Equipment: Vehicle Replacements

Department Fund 422 - Central Equipment
Contact Steve Thompson
Type Asset - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority High

The City maintains over 450 vehicles and pieces of equipment. Staff monitor the condition of the various pieces of equipment and schedule replacements as needed in order to maintain a modern and efficient fleet. The funding for vehicle replacements comes from rental rates charged to departments using the equipment. Staff request replacements of 18 pieces of equipment or vehicles:

Police:

Three (3) marked squads

Community Services:

Five (5) pickup/flatbed trucks with snow plows

Four (4) large dump trucks with plowing and salting equipment

One (1) wheel excavator

Two (2) cemetery mowers

One (1) large mower for soccer park

One (1) UTV for Carson park

One (1) overseed/silt seeder attachment for ball field maintenance

Justification

The equipment that we are replacing with the exception of the 3 units for the police department are all over 10 years old and have started requiring additional maintenance or major repairs. The police units will all have over 125,000 miles on them by the time they are replaced. With the high miles and long hours put on these units, the condition/safety of these units for high speed pursuit and continued patrol duty is the purpose for recommending replacement in 2018.

Project # 422-002
Project Name Central Equipment: Facility Repair/Remodel

Department Fund 422 - Central Equipment
Contact Rodney Bonesteel
Type City Facility - Upkeep
Useful Life 10 Years
Category Recurring

Description

Priority High

The Central Maintenance Facility is comprised of six buildings which include the Utility Division (Bldg. A), parking storage (Bldg. B), fleet shop (Bldg. C), office building (Bldg. D), Transit (Bldg. E), and a storage building (Bldg. F). This program is used to fund the analysis, design, repair and remodel of these buildings, below is the schedule of repairs.

2018-Floor Repairs Bldgs. C & E

2018-Air Supply Systems Bldgs. A-E

2018-2021-Interior Lighting (LED) Bldgs. A-E

2018-2020-Exhaust Systems Bldgs. A-E

2018-2020-HVAC Upgrades Bldgs. A-E

2018-2022-Security Expansion

2019-Fire Alarm/Sprinkler System Bldg. A

2019-Deficiency Study Bldgs. A-E

2019-Door Replacement (Service Doors) Bldgs. A-E

2020-2021-Roof Replacement Bldgs. C, D & E

Justification

This project supports the infrastructure necessary for the City to maintain a working fleet for City operations.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 422-003
Project Name Central Equipment: FD Vehicle Replacement

Department Fund 422 - Central Equipment
Contact Steve Thompson
Type Asset - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority High

This program provides for rebuilding and/or replacing motorized fleet and is funded through the Fire Department's annual operating budget. Automobiles are typically replaced every eight years, ambulances every nine years, and specialized vehicles every ten to twenty years. The following vehicles are scheduled for replacement in the next five years:

- 2018 - 1-Ton Truck (Replacing Ford Brush B1)
- 2018 - 2004 International Ambulance M3 (Reserve)
- 2018 - 1992 Northwood's 1648 Boat w/25HP B5
- 2019 - 2013 Ford Ambulance M4 (Reserve)
- 2021- 2006 International HazMat Vehicle SQ2
- 2021- 2012 Ford Ambulance M5
- 2021 - 2004 HazMat Suburban (C.A.T.)
- 2022 - Ambulance

Justification

This project supports the equipment necessary for the City's Fire Department to maintain operational efficiency.

Project # 422-004
Project Name Central Equipment: Utility Tractor (Toolcat)

Department Fund 422 - Central Equipment
Contact Steve Thompson
Type Asset - New
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

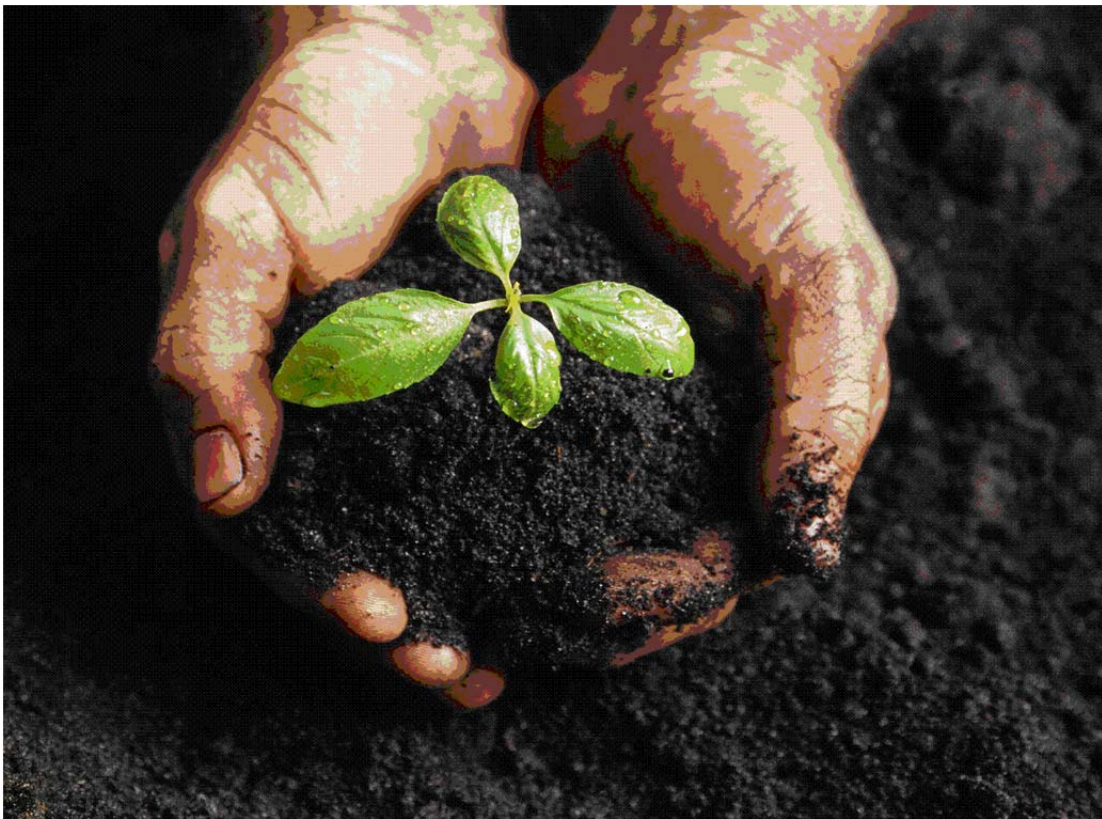
A Bobcat Toolcat 5400 or comparable utility tractor would be used year round and would use special maintenance attachments that the City currently has in the fleet. The unit comes with a front end loader and a dump box. During winter operations, snow removal attachments can be attached to the front and a salt/sand spreader placed in the rear box for ice control. The City currently has five of these units that are used every day for streets and parks maintenance. Part of the request would be to add three attachments - broom, snow blower, and snow blade.

Justification

The custodial group takes care of more than 240,000 square feet of municipal building maintenance and an additional 240,000 square feet of grounds and landscape around the buildings. During each snow event, they are responsible for clearing approximately 1.6 miles of public sidewalks, 11 parking lots and the 3 downtown parking ramps. As the downtown area continues to grow, so will the maintenance of the current City facilities and future addition of sidewalks and parking lots.



Fund 430



Environmental Improvements

City of Eau Claire, Wisconsin
Capital Improvement Plan
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|-----------|----------|---------------|---------------|---------------|---------------|---------------|----------------|
| Fund 430 - Environmental Imp. | | | | | | | | |
| Risk Management: City-Owned Landfills | 430-001 | 3 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 375,000 |
| Risk Management: Environmental Projects | 430-002 | 3 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Fund 430 - Environmental Imp. Total | | | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 475,000 |
| <i>Beginning Balance</i> | | | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 475,000 |
| <i>Fund 430 - Environmental Imp. Total</i> | | | <i>95,000</i> | <i>95,000</i> | <i>95,000</i> | <i>95,000</i> | <i>95,000</i> | <i>475,000</i> |
| Grand Total | | | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 475,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 430-001

Project Name Risk Management: City-Owned Landfills

Department Fund 430 - Environmental Imp.

Contact Colleen Schian

Type City Facility - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

In 1990, the Environmental Improvement Fund was established to account for expenditures related to the closed City-owned landfill in the Town of Union. The funds are used for the ongoing testing of private wells and monitoring wells, the operation of the blocking well system, and related administrative fees. Funding in the Environmental Improvement Fund is also used to pay for the monitoring of methane gas around the Sky Park Landfill located near West Hamilton Avenue. Results from the testing could require additional expenses to control methane at this site.

Justification

This project provides for the funding necessary for the City to uphold its responsibilities for environmental remediation and risk mitigation related to area landfills.

Project # 430-002

Project Name Risk Management: Environmental Projects

Department Fund 430 - Environmental Imp.

Contact Colleen Schian

Type City Facility - Upkeep

Useful Life 10 Years

Category Recurring

Description

Priority High

Occasionally, the City is faced with various smaller environmental cleanup projects that involve city-owned property. An appropriation of \$20,000 is allocated each year to fund these unexpected projects.

Justification

This project provides for the funding necessary for the City to uphold its responsibilities for environmental remediation and risk mitigation related to area landfills.



Fund 434



Land, Building & Equipment

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|------------------|-----------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fund 434 - Land, Bldg, & Equip | | | | | | | | |
| LBE: Fire Department Gear Replacement | 434-001 | 3 | 66,900 | 68,600 | 70,300 | 60,000 | 121,800 | 387,600 |
| LBE: Land Acquisition Reserve | 434-002 | 3 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| LBE: Police Body Armor Replacement | 434-003 | 3 | 6,000 | 7,500 | 13,000 | 114,000 | 13,500 | 154,000 |
| LBE: Police Department Equipment Replacement | 434-004 | 3 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| LBE: Police Regional Forensic Lab Equipment | 434-005 | 3 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| LBE: Fiber Optics Conduit | 434-006 | 3 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| LBE: Public Space Cameras | 434-007 | 2 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| LBE: C/W Security Expansion | 434-008 | 3 | 112,000 | 22,000 | 22,000 | 22,000 | 22,000 | 200,000 |
| LBE: Central Maintenance Equipment | 434-009 | 3 | 20,000 | 5,500 | 5,500 | 5,500 | 5,500 | 42,000 |
| LBE: Bond Issue Costs | 434-010 | 3 | 56,100 | 41,400 | 50,800 | 40,000 | 28,200 | 216,500 |
| LBE: Fire Department Pumper Truck Replacements | 434-011 | 2 | 500,000 | 980,000 | 980,000 | 520,000 | | 2,980,000 |
| LBE: Management Information Systems | 434-012 | 3 | 572,900 | 558,300 | 573,000 | 549,000 | 563,300 | 2,816,500 |
| LBE: C/W Fire Station Projects | 434-013 | 3 | 200,000 | 100,000 | 125,000 | 125,000 | 450,000 | 1,000,000 |
| LBE: MPLS Router Upgrade | 434-014 | 3 | 74,000 | 81,000 | 106,400 | | 80,000 | 341,400 |
| LBE: Weather Warning Sirens | 434-015 | 3 | 50,000 | 35,000 | 35,000 | | | 120,000 |
| LBE: Comm. Center Equipment | 434-016 | 3 | 51,500 | 3,500 | 3,500 | | | 58,500 |
| LBE: City Hall Campus Improvements | 434-017 | 3 | 1,640,000 | 1,100,000 | 200,000 | | | 2,940,000 |
| LBE: WiMax to LTE Conversion | 434-018 | 3 | 300,000 | 200,000 | | | | 500,000 |
| LBE: City Council Chambers Technology Upgrade | 434-019 | 3 | 185,000 | | 20,000 | | 30,000 | 235,000 |
| LBE: Survey Equipment | 434-020 | 2 | 40,000 | | 40,000 | | | 80,000 |
| LBE: GPS Receivers | 434-021 | 2 | 22,000 | | | 22,000 | | 44,000 |
| LBE: Squad Replacement Computers | 434-022 | 3 | 275,000 | | | | 175,000 | 450,000 |
| LBE: Cell Phone Replacement | 434-023 | 3 | 45,000 | | | | | 45,000 |
| LBE: K-9 Dog Retirement | 434-024 | 3 | 20,000 | | | | | 20,000 |
| LBE: CNT - Throw Phone | 434-025 | 3 | 30,000 | | | | | 30,000 |
| LBE: Less Lethal Shotgun Replacement | 434-026 | 3 | 40,000 | | | | | 40,000 |
| LBE: Replacement of Fire Station #10 | 434-027 | 3 | 773,400 | | | | | 773,400 |
| LBE: Cemetery - Ground Thaw Assembly Set | 434-028 | 3 | 7,000 | | | | | 7,000 |
| LBE: Cemetery - Ground Cover Mats | 434-029 | 3 | 6,500 | | | | | 6,500 |
| LBE: Document Imaging Replacement | 434-030 | 3 | 44,100 | | | | | 44,100 |
| LBE: Lakeview Sexton Office | 434-031 | 2 | 13,000 | | | | | 13,000 |
| LBE: Notebook Device for Maintenance Mechanic | 434-032 | 2 | 5,000 | | | | | 5,000 |
| LBE: Walk Behind Seeder | 434-033 | 3 | 7,700 | | | | | 7,700 |
| LBE: Parks Maintenance Tractor | 434-034 | 3 | 42,000 | | | | | 42,000 |
| LBE: Crime Scene Mapping Tool | 434-035 | 1 | | 40,000 | | | | 40,000 |
| LBE: Police Handgun & Gunlight Replacement | 434-036 | 1 | | 75,000 | | | | 75,000 |
| LBE: Police Interview Room Video Equipment Replace | 434-037 | 1 | | 20,000 | | | | 20,000 |
| LBE: Body Worn Cameras | 434-038 | 1 | | 80,000 | | | | 80,000 |
| LBE: Comm. Center Next Gen Equipment | 434-039 | 1 | | 75,000 | | | | 75,000 |

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| LBE: Multi-Purpose Low Boy Trailer | 434-040 | 1 | | 9,000 | | | | 9,000 |
| LBE: In-squad Video Replacement | 434-041 | 1 | | | 85,000 | | 50,000 | 135,000 |
| LBE: Traffic Sign Production Printer | 434-042 | 1 | | | 53,000 | | | 53,000 |
| LBE: Portable Radio Replacement | 434-043 | 1 | | | | 95,000 | | 95,000 |
| LBE: Hot Epoxy Pavement Painting Unit | 434-044 | 1 | | | | 80,000 | | 80,000 |
| Fund 434 - Land, Bldg, & Equip Total | | | 5,525,100 | 3,821,800 | 2,702,500 | 1,952,500 | 1,859,300 | 15,861,200 |
| <i>Beginning Balance</i> | | | 51,500 | 78,500 | 3,500 | | | 133,500 |
| <i>G.O. Bonds - Tax Supported</i> | | | 3,225,400 | 2,202,000 | 1,327,000 | 667,000 | 472,000 | 7,893,400 |
| <i>Intergovernmental: City of Altoona</i> | | | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 13,500 |
| <i>Intergovernmental: Eau Claire County</i> | | | 11,200 | 11,200 | 11,200 | 11,200 | 11,200 | 56,000 |
| <i>Promissory Notes - Tax Supported</i> | | | 291,900 | 108,600 | 130,300 | 100,000 | 191,800 | 822,600 |
| <i>Transfer from Cemetery Fund (Dupont)</i> | | | 26,500 | | | | | 26,500 |
| <i>Transfer from General Fund</i> | | | 1,895,900 | 1,418,800 | 1,227,800 | 1,171,600 | 1,181,600 | 6,895,700 |
| <i>Transfer from K-9 Fund</i> | | | 20,000 | | | | | 20,000 |
| Fund 434 - Land, Bldg, & Equip Total | | | 5,525,100 | 3,821,800 | 2,702,500 | 1,952,500 | 1,859,300 | 15,861,200 |
| Grand Total | | | 5,525,100 | 3,821,800 | 2,702,500 | 1,952,500 | 1,859,300 | 15,861,200 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-001
Project Name LBE: Fire Department Gear Replacement

Department Fund 434 - Land, Bldg, & Equi
Contact Chris Bell
Type Asset - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority High

A replacement reserve account was established to provide for the replacement of fire service gear, breathing apparatus/cylinders, dive gear, bariatric patient transport, thermal imaging cameras, and defibrillators.

2018-2022 - Service Gear
2018-2020 - Extrication Equipment
2022 - Ballistic Vests
2022 - Helmets, Gloves and Boots

Justification

This project supports the provision of equipment necessary for the City's Fire Department to maintain operational efficiency.

Project # 434-002
Project Name LBE: Land Acquisition Reserve

Department Fund 434 - Land, Bldg, & Equi
Contact Jay Winzenz
Type Asset - New
Useful Life 10 Years
Category Recurring

Description

Priority High

The land acquisition reserve account provides a reserve for the purchase of land needed for green space and other City projects as identified in the Comprehensive Plan, Waterways Plan, and Parks Plan.

Justification

Land purchases are sometimes required to support strategic initiatives and goals of the City.

Project # 434-003
Project Name LBE: Police Body Armor Replacement

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - Replacement
Useful Life 5 Years
Category Recurring

Description

Priority High

This project is for the replacement of vests and vest carriers. Eight vests will be replaced in 2018. Grant funds are expected to cover approximately three vests. This funding is to replace the remaining five vests and all vest carriers.

In 2021, the tactical response team vests will also need to be replaced at a cost of \$63,000 in addition to the ballistic vest replacement of 68 vests.

Justification

Body armor is important for the safety of our officers. This project is used to replace officer vests every five years and outfit new officers with vests

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-004
Project Name LBE: Police Department Equipment Replacement

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Unassigned
Useful Life 5 Years
Category Recurring

Description

Priority High

An allocation of \$40,000 per year has been established to purchase or replace equipment used by police officers. The equipment that will be replaced includes tasers, ear pieces, radio ear microphones, rifles, range finders, bikes for bike patrol, and specialty equipment. The allocation of \$40,000 also covers unexpected equipment expenses related to unforeseen damage to equipment.

Justification

Funds are necessary to replace officer's equipment as the useful life runs out or equipment breaks.

Project # 434-005
Project Name LBE: Police Regional Forensic Lab Equipment

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - New
Useful Life 5 Years
Category Recurring

Description

Priority High

The Regional Forensic Lab is made up of personnel from the Eau Claire Police Department, the Eau Claire County Sheriff's Department, and the Altoona Police Department. The cost of new equipment for the lab will be shared by all three agencies, with the Eau Claire Police Department being the lead agency and contributing 65.25 percent of the funding for the equipment.

Justification

With continued advances in technology more crimes involve the need to recover digital evidence. The lab provides services related to computer data extraction and analysis in areas such as embezzlement, fraud, child pornography, sexual predators, drug crimes and other criminal offenses.

Project # 434-006
Project Name LBE: Fiber Optics Conduit

Department Fund 434 - Land, Bldg, & Equi
Contact John LeBrun
Type Infrastructure - New
Useful Life 10 Years
Category Recurring

Description

Priority High

This program was established in 2001 to install fiber optic conduit within selected city streets while the streets are under construction. This resulted in the City entering into an agreement with the Eau Claire Area School District, Eau Claire County, and University of Wisconsin-Eau Claire to maximize opportunities and minimize costs. This program is funded at \$50,000 per year.

Justification

This project supports the infrastructure required for the efficient delivery of City services.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-007
Project Name LBE: Public Space Cameras

Department Fund 434 - Land, Bldg, & Equi
Contact John LeBrun
Type Asset - Replacement
Useful Life 5 Years
Category Recurring

Description

Priority Medium

This project replaces public space cameras through out the city as they reach their end-of-life. Improvements to the cameras and recording software are also realized as the cameras are replaced with newer versions.

Justification

Public space cameras need to be replaced as the reach end-of-life.

Project # 434-008
Project Name LBE: C/W Security Expansion

Department Fund 434 - Land, Bldg, & Equi
Contact Rodney Bonesteel
Type Infrastructure - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority High

This project provides for the replacement of software, hardware, and electronic security systems at various City facilities. Specifically, this round of replacements will occur at the City's six fire stations, Hobbs Ice Arena, and Fairfax Pool.

Justification

Existing software, hardware, and electronic security systems that run various City facilities are due for replacement.

Project # 434-009
Project Name LBE: Central Maintenance Equipment

Department Fund 434 - Land, Bldg, & Equi
Contact Todd Chwala
Type Asset - New
Useful Life 5 Years
Category Non-recurring

Description

Priority High

The building maintenance group is in need of replacing aged equipment and adding additional equipment for maintaining the buildings.

- Two (2) commercial floor scrubbers
- Two (2) commercial floor sweepers
- Hard floor polishing equipment
- Electronic test equipment
- Carpet extractor
- Kaivac Machine

Justification

This project provides for the equipment necessary to upkeep City facilities and maximize the City's service delivery.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-010

Project Name LBE: Bond Issue Costs

Department Fund 434 - Land, Bldg, & Equi

Contact Jay Winzenz

Type Financing

Useful Life 10 Years

Category Recurring

Description

Priority High

Financing for costs incurred by the City when bonds are issued.

Justification

Project # 434-011

Project Name LBE: Fire Department Pumper Truck Replacements

Department Fund 434 - Land, Bldg, & Equi

Contact Chris Bell

Type Asset - Replacement

Useful Life 10 Years

Category Recurring

Description

Priority Medium

The Fire Department's fire-fighting fleet consists of six front-line fire pumpers and two reserve fire pumpers, with two of those engines operating as combination ladder/pumpers. Reserve engines are called upon daily for response, and as replacements for front-line engines that are out of service for repairs or maintenance.

2018 - (1) Pumper Truck - Replace 2008 Engine

2019 - (1) Ladder Truck - Replace 1999 Engine

2020 - (1) Ladder Truck - Replace 2008 Quint

2021 - (1) Pumper Truck - replace 2008 Engine

Justification

It is critical to replace reserve engines as they begin to experience high-rate equipment failures.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-012

Project Name LBE: Management Information Systems

Department Fund 434 - Land, Bldg, & Equi

Contact John LeBrun

Type Asset - New

Useful Life 10 Years

Category Recurring

Description

Priority High

The City has an ongoing program to improve management information systems (MIS) by maintaining existing systems and implementing improvement projects. Maintenance of existing systems involves upgrading or replacing computer hardware, software, and related components and obtaining the necessary consulting services.

2018-2021 - Computer Replacements
2018-2021 - Printer Replacements
2018-2021 - Network Software
2018-2021 - Desktop Computer Software Upgrade
2018-2021 - Document Imaging/City Wide
2018-2021 - Network, Contracted Labor
2018-2021 - Network Cabling Upgrades
2018-2021 - Server\Network Upgrades
2018-2021 - Technology Upgrades
2018-2021 - City Web Page Development
2018-2021 - Indoor Wireless Network
2018-2021 - Public Camera Systems
2018-2021 - Virtual Desktop
2018 - Network Backup Systems
2018-2021 - Police: Computer New\Replacements
2020-2021 - Police: Live Scan Support
2020-2021 - Police: Video Forensic System
2018 - Police: Squad Laptops
2019 - Police: Document Imaging Scanning Stations
2018-2019 - Fire: Computer Replacements
2018-2021 - GIS Equipment Replacements

Improvement Projects:

2020 - GIS Tablets

Justification

This projects supports the efficient provision of City services by modernizing the various technologies employed by the City.

Project # 434-013

Project Name LBE: C/W Fire Station Projects

Department Fund 434 - Land, Bldg, & Equi

Contact Rodney Bonesteel

Type City Facility - Upkeep

Useful Life 10 Years

Category Non-recurring

Description

Priority High

Several fire stations are in need of improvements:

2018 - Fire Stations: Building Improvements - Stations 2 & 5
2019 - Fire Stations: Building Improvements - All Stations
2020 - Fire Station #8 Building Envelope
2021 - Fire Station #9 Building Envelope
2022 - Fire Station #6 Addition

Justification

This project supports the delivery of City services by repairing and improving City facilities.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-014
Project Name LBE: MPLS Router Upgrade

Department Fund 434 - Land, Bldg, & Equi
Contact John LeBrun
Type Asset - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority High

The multiprotocol label switching (MPLS) routers allow the City to share applications and equipment through the network. The MPLS is in need of replacement.

Justification

This project supports the efficient delivery of City services by maintaining modern technologies needed by City staff to conduct their work.

Project # 434-015
Project Name LBE: Weather Warning Sirens

Department Fund 434 - Land, Bldg, & Equi
Contact Rodney Bonesteel
Type Asset - New
Useful Life 10 Years
Category Non-recurring

Description

Priority High

This project involves adding weather warning sirens and replacing components such as siren heads, siren poles, and control boards.

Justification

Warning siren system upgrades and enhancements are needed to accommodate the growing number of sirens and keep software current.

Project # 434-016
Project Name LBE: Comm. Center Equipment

Department Fund 434 - Land, Bldg, & Equi
Contact Greg Wallace
Type Asset - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority High

This project is used to replace equipment in the Communication Center that is up for replacement. Included in these costs are chair replacements, computer replacements and replacement parts for Xybiz. In addition, there are funds in this project in 2018 to add a sixth work station to the Communication Center.

Justification

This project supports the efficient provision of Communications Center services by replacing old and worn equipment used by staff to conduct their work.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-017
Project Name LBE: City Hall Campus Improvements

Department Fund 434 - Land, Bldg, & Equi
Contact Rodney Bonesteel
Type City Facility - Upkeep
Useful Life 20 Years
Category Non-recurring

Description

Priority High

The City Hall Campus is in need of repairs. Due to the age of the structure and any unforeseen issues the repairs below might be adjusted.

2018-Departmental wing remodel construction - south wing
2019-Departmental wing remodel construction - north wing
2020-Annex renovation/remodel
City Council chambers renovation
Exterior Americans with Disabilities Act (ADA) access construction

Justification

This project supports the efficient provision of City services by repairing and improving the City facilities used by the staff and the public.

Project # 434-018
Project Name LBE: WiMax to LTE Conversion

Department Fund 434 - Land, Bldg, & Equi
Contact John LeBrun
Type Infrastructure - Replacement
Useful Life 5 Years
Category Non-recurring

Description

Priority High

Upgrade the CINC Wireless System that serves the City of Eau Claire.

The project includes:

- Sector reconfiguration at four towers: Mt. Tom, Pinehurst, Oakwood, and Mt. Washington.
- Replacement of the mobile wireless devices in City vehicles
- Implementation of new MiFi devices with every mobile City device
- Replacement of point-to-point wireless devices connecting City facilities and structures

Justification

To provide network connectivity to approximately 350 City devices. In addition, the City's private LTE network provides a redundant communications service. This ensures there will be ongoing wireless service for the City in the event of provider service interruptions.

Project # 434-019
Project Name LBE: City Council Chambers Technology Upgrade

Department Fund 434 - Land, Bldg, & Equi
Contact John LeBrun
Type Asset - Replacement
Useful Life 5 Years
Category Non-recurring

Description

Priority High

This project would reconfigure and replace the information technology equipment in the City Council Chambers. Technology includes sound, video, software, presentation tools, conferencing tools, and camera systems.

Justification

Current City Council Chamber systems are out of date, unreliable, and inadequate to meet the current meeting room requirements.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-020
Project Name LBE: Survey Equipment

Department Fund 434 - Land, Bldg, & Equi
Contact Glenn Swanson
Type Asset - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Medium

The surveyors have three total station geodimeters which are used for survey and topographic work on street and utility improvement projects. Each set needs to be replaced every six years. One total station geodimeter is scheduled for replacement every other year.

Justification

This project supports the efficient provision of City services by replacing worn equipment.

Project # 434-021
Project Name LBE: GPS Receivers

Department Fund 434 - Land, Bldg, & Equi
Contact Dave Solberg
Type Asset - New
Useful Life 10 Years
Category Non-recurring

Description

Priority Medium

City staff are beginning a project to gather highly accurate coordinates of the City's physical assets and then upload the assets into the City's geographic information system (GIS). A global positioning system (GPS) receiver allows a single user to gather coordinate information. This project funds one GPS receiver replacement, each in 2018 and 2021.

Justification

This project modernizes the City's data collection with regard to its physical assets. In addition, the project makes the data collection more efficient by allowing a single user with a GPS receiver to collect the requisite information.

Project # 434-022
Project Name LBE: Squad Replacement Computers

Department Fund 434 - Land, Bldg, & Equi
Contact John LeBrun
Type Asset - Replacement
Useful Life 5 Years
Category Recurring

Description

Priority High

Replace computers and computer mounts in the City Police vehicles. The new computers are also expected to require new mounting hardware and peripherals.

Justification

Current computers are at end-of-life. New computers will incorporate new Windows operating system and performance capabilities to handle new mobile applications.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-023
Project Name LBE: Cell Phone Replacement

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - Replacement
Useful Life < 5 Years
Category Non-recurring

Description

Priority High

The use of cellular phones over the past several years has allowed officers, detectives, and community service officers to use their time more efficiently. This project will replace the current cell phones with smart phones. There would be an additional operating cost of approximately \$55,000 per year to switch to smart phones for data and archiving services.

Justification

In 2017 the Police Department transitioned to a new CAD/RMS software system that has a mobile phone component. This component allows officers to have more functionality while they are out of their squad cars working with businesses or citizens. The addition of smart phones will make use of the mobile phone component of the CAD/RMS software system. In addition, the use of smart phones will increase officer efficiency as they'll be able to add supplemental information such as photographs directly to the case file from their phone.

Project # 434-024
Project Name LBE: K-9 Dog Retirement

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - Replacement
Useful Life 5 Years
Category Non-recurring

Description

Priority High

A K-9 dog assists in searching for drugs on traffic stops, in schools, and as requested by organizations in the community. K-9 dogs also provide building searches, track missing people, victims, and suspects, and assist in tactical call outs. In addition, the K-9 dog and its handler provide presentations to groups such as the Boys and Girls Club, the YMCA, and other organizations as requested.

Justification

The Police Department purchased and trained K-9 dog Duke in September of 2011. The service duration of a K-9 dog is between five and seven years. At the end of 2017, Duke will have served our community for six years.

Project # 434-025
Project Name LBE: CNT - Throw Phone

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority High

The throw phone system is a critical piece of equipment for the Crisis Negotiation Team. It is used to provide safe and reliable communication with individuals in crisis situations.

Justification

The current throw phone system was purchased in 2001 and is no longer serviceable. This piece of equipment is used by the Crisis Negotiation Team.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-026
Project Name LBE: Less Lethal Shotgun Replacement

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - Replacement
Useful Life 25 Years
Category Non-recurring

Description

Priority High

This project involves acquiring new shotguns, converting them to less lethal, and placing them in each squad car. The department would remove all lethal shotgun rounds from the department to avoid the chance of ever mixing up the different types of shotgun rounds. In addition, the new shotguns would also have a designated color change to better identify that it is less lethal.

Justification

Currently, officers need to convert the lethal shotgun to less lethal by changing out the type of ammunition. A second officer then needs to verify that the shotgun contains less lethal ammunition. This project would eliminate the need for a second officer verification.

Project # 434-027
Project Name LBE: Replacement of Fire Station #10

Department Fund 434 - Land, Bldg, & Equi
Contact Chris Bell
Type City Facility - Replacement
Useful Life 50 Years
Category Non-recurring

Description

Priority High

In 2016, funding of \$3,500,000 was appropriated for construction of the replacement of Fire Station #10. Based on information on costs of fire stations being built around the state it is expected that funds in addition to what was appropriated previously will be necessary. New funds will include additional construction costs and funding for furnishings.

Justification

The old Fire Station #10 is due for replacement and additional funds are needed for construction and furnishings. A new fire station is required due to the old fire station being approximately 60 years old.

Project # 434-028
Project Name LBE: Cemetery - Ground Thaw Assembly Set

Department Fund 434 - Land, Bldg, & Equi
Contact Todd Chwala
Type Asset - New
Useful Life 35 Years
Category Non-recurring

Description

Priority High

The purchase of a 42-inch by 42-inch ground thaw assembly set (traditional grave openings) and 30-inch by 30-inch ground thaw assembly set (cremation openings) are needed to allow for winter month burials.

Justification

Cemetery division no longer delays burials in winter months. Staff open graves regardless of frost depth. Methods of jack hammering frozen ground are labor intensive, time consuming, and cumbersome.

Delaying burials otherwise burden a busy spring schedule. In addition, immediate burials allow families closure in the mourning process. These units could also be used by other divisions if there is a need for winter digging, thereby enhancing operational efficiencies.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-029

Project Name LBE: Cemetery - Ground Cover Mats

Department Fund 434 - Land, Bldg, & Equi

Contact Todd Chwala

Type Asset - Upkeep

Useful Life 10 Years

Category Non-recurring

Description

Priority High

Ground Cover Mats designed to move heavy vehicles over turf without causing damage.

Justification

Mats designed to move heavy vehicles over turf and other surfaces with out causing damage. Light weight product with longer life and lower cost than plywood. Cemeteries annually require much effort and expense to repair sod and turf damage due to work on the grounds done during periods of unstable soil conditions.

Project # 434-030

Project Name LBE: Document Imaging Replacement

Department Fund 434 - Land, Bldg, & Equi

Contact John LeBrun

Type Asset - Replacement

Useful Life 5 Years

Category Non-recurring

Description

Priority High

The current server that runs IMS/21 is at its end-of-life and is being replaced by a document imaging system. Laser Fiche will be part of a shared application with Eau Claire County and the Library.

Justification

The server that runs IMS/21 is end-of-life.

Project # 434-031

Project Name LBE: Lakeview Sexton Office

Department Fund 434 - Land, Bldg, & Equi

Contact Todd Chwala

Type Asset - Replacement

Useful Life 25 Years

Category Non-recurring

Description

Priority Medium

The Lakeview Cemetery sexton office building roof and floor are in need of replacement. The roof would be replaced with a standing seam steel roof and the floor will be covered with a residual product that will be long lasting and low maintenance.

Justification

The roof at Lakeview Cemetery sexton office is in need of replacement and will be replaced with a steel roof. A steel roof will provide for low maintenance and a favorable warranty period of 50 years for materials and 10 years for workmanship. In addition, the floor at this sexton office does not hold up to current usage and typical conditions.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-032
Project Name LBE: Notebook Device for Maintenance Mechanic

Department Fund 434 - Land, Bldg, & Equi
Contact Todd Chwala
Type Asset - New
Useful Life 5 Years
Category Non-recurring

Description

Priority Medium

This project involves the purchase of a notebook computer for a maintenance mechanic in Community Services. The proposed cost also includes connectivity between the notebook and the maintenance mechanic service vehicle.

Justification

The maintenance mechanic maintains and repairs over 100 small engine units of equipment for Parks, Cemeteries, Forestry, Buildings & Grounds, and Streets divisions. When paired with a fleet software system a notebook device will be an efficient way to track costs and repair work to the equipment.

Project # 434-033
Project Name LBE: Walk Behind Seeder

Department Fund 434 - Land, Bldg, & Equi
Contact Steve Thompson
Type Asset - New
Useful Life 10 Years
Category Non-recurring

Description

Priority High

Purchase of a self-propelled walk behind silt seeder. The self-propelled technology helps maneuver around trees, and other obstacles in parks and other city properties. The ability to set the seed depth and seed flow rate for different grass varieties and applications speed. This unit would provide more efficient seed to soil contact that places seeds directly into the soil silts for better germination.

Justification

With the addition of the ball fields at Jeffers Park and the required maintenance at the other parks this unit would help improve quality of the playing surfaces. Staff currently rent a seeder for four weeks each year. Having a seeder in the City fleet is now the preferred option for keeping up with an expanding list of grounds to maintain.

Project # 434-034
Project Name LBE: Parks Maintenance Tractor

Department Fund 434 - Land, Bldg, & Equi
Contact Steve Thompson
Type Asset - New
Useful Life 10 Years
Category Non-recurring

Description

Priority High

This piece of equipment would be a 54 hp, four wheel drive tractor, with front end loader, and three-point hitch for attaching maintenance equipment such as large mowers, seeders, fertilizer spreaders, and other specialized turf maintenance equipment.

Justification

As the city continues to grow, the amount of parks grows with it. The current tractor is heavily used and work is sometimes delayed while waiting for the unit to be available.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-035
Project Name LBE: Crime Scene Mapping Tool

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - New
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

The Police Department's Crash Reconstruction Team (CRT) and Crime Scene Unit (CSU) currently utilize Total Station equipment for forensic crash/crime scene mapping. The purpose of forensic mapping is to collect data points. A 3D laser scanner may eliminate the need for future replacement of the Total Station equipment that will be necessary in the next few years.

Justification

When using the Total Station it can take hours to collect hundreds of data points needed as each point must be manually captured. A 3D laser scanner would automatically capture millions of data points within minutes, resulting in significantly increased detail, customer service, and officer efficiency.

Project # 434-036
Project Name LBE: Police Handgun & Gunlight Replacement

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

The Police Department anticipates that police officer handguns and gun lights will need to be replaced due to the age and wearing of the weapons and lighting equipment.

Justification

Officer handguns were last replaced in early 2011. Generally the useful life is seven to eight years. The useful life of the handguns has ended and must be replaced in order to maintain officer safety.

Project # 434-037
Project Name LBE: Police Interview Room Video Equipment Replace

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - Replacement
Useful Life 5 Years
Category Non-recurring

Description

Priority Low

Law enforcement agencies are legally required to record interviews that are conducted with persons in custody and under arrest. New video equipment was installed in 2010 and integrated with in-squad video cameras. The replacement of these video cameras are being shared with the Sherriff's office, which will also be funding the replacement. The \$20,000 is the City's portion of the replacement.

Justification

This equipment is now at the end of its useful life and needs to be replaced.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-038

Project Name LBE: Body Worn Cameras

Department Fund 434 - Land, Bldg, & Equi

Contact Kelly Thompson

Type Asset - New

Useful Life 5 Years

Category Non-recurring

Description

Priority Low

Body Cameras are generally worn on the lapel of an officer's uniform and can accurately capture officer's interactions with the public. Body worn cameras have a useful life of three years.

Justification

In the past few years there has been an increase in officers using body worn cameras (BWCs) and the expectation that all officer's wear BWCs. The use of BWCs will assist in collection of evidence for prosecution of criminal cases. In addition, the use of BWCs will maintain the trust and legitimacy of our officers when determining crucial facts related to use of force by police officers against members of the public. The use of BWCs will also assist in reviewing citizen complaints against officers.

Project # 434-039

Project Name LBE: Comm. Center Next Gen Equipment

Department Fund 434 - Land, Bldg, & Equi

Contact Greg Wallace

Type Asset - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

Equipment related to Next Generation 9-1-1 (NG911).

Justification

This should be in place so the City can move quickly when NG911 is available. There is significant infrastructure that needs to be built at the State level prior to implementation but notification of availability could be very short. Our current Moducom equipment is capable but needs additional circuit boards installed. That cost alone is about \$20,000 to outfit both the Main Center and the Backup Center.

Project # 434-040

Project Name LBE: Multi-Purpose Low Boy Trailer

Department Fund 434 - Land, Bldg, & Equi

Contact Steve Thompson

Type Asset - New

Useful Life 15 Years

Category Non-recurring

Description

Priority Low

Multi-purpose equipment trailer rated for 15,000 lbs.

Justification

In 2015 two man lifts were purchased for use in maintaining interiors and exteriors of all City buildings. For the past 1-1/2 years the City has relied on hiring an outside vendor to transport the machines between building locations. This can complicate and compromise scheduling of events since the City is at the mercy of the vendor's schedule. In addition to eliminating the City's reliance on an outside vendor, the trailer is capable of moving other City equipment. This provides operational flexibility and enhances efficiencies.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-041
Project Name LBE: In-squad Video Replacement

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - Replacement
Useful Life 5 Years
Category Non-recurring

Description

Priority Low

There are 27 squad cars that are equipped with in-squad video cameras. The useful life of the cameras are five years. There are 17 units that need to be replaced in 2020 and 10 units that will need to be replaced in 2022.

Justification

The use of in-squad video cameras are used in many different kinds cases from traffic stops to officer involved shootings. They play an important role in determining what occurred at a police call.

Project # 434-042
Project Name LBE: Traffic Sign Production Printer

Department Fund 434 - Land, Bldg, & Equi
Contact Steve Thompson
Type Asset - New
Useful Life 15 Years
Category Non-recurring

Description

Priority Low

TrafficJet sign printer produces durable signs for traffic safety, wayfinding, or general graphic applications. TrafficJet can nest traffic signs of various types, sizes, and colors across the full sheeting width, allowing to reduce raw traffic sign material costs and streamline operations by keeping fewer sheeting widths and colors in inventory.

Justification

The Streets Division currently uses a sign production system that uses vinyl sheets of reflective material with multiple layers that are applied to aluminum sheets. This system is slow and requires a great deal of labor to produce the signs. This new system uses ink to create the sign in just one operation, versus the old system which requires several steps to make a finished sign. There would be a great reduction in wasted vinyl material ending up in the landfill. The City current produces and installs approximately 1500 signs annual. This new system would meet MUTCD standards (Manual on Uniform Traffic Control Devises) for proper reflectivity and longer lasting signs.

Project # 434-043
Project Name LBE: Portable Radio Replacement

Department Fund 434 - Land, Bldg, & Equi
Contact Kelly Thompson
Type Asset - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

The Police Department's handheld portable radios will be at the end of their useful life in 2021 and will need to be replaced. The department will need to purchase approximately 130 portable radios, shoulder mics, and lapel mics. The cost shall be re-evaluated closer to the project year of 2021.

Justification

In order to communicate with other officers and the communication center, officers must have working portable radios.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 434-044

Project Name LBE: Hot Epoxy Pavement Painting Unit

Department Fund 434 - Land, Bldg, & Equi

Contact Steve Thompson

Type Asset - New

Useful Life 15 Years

Category Non-recurring

Description

Priority Low

Self-propelled line and symbol epoxy painting equipment for marking asphalt and concrete streets.

Justification

The Streets Division currently performs maintenance of pavement lines and marking using latex paint. The life of latex paint is about one to two years. The new system would allow for the use of epoxy paint to paint crosswalks, bike symbols and lines on streets and parking lots. The life of epoxy paint is greater than five years and provides better reflectivity. The epoxy will hold up to our climate and winter plowing operations.



Fund 441



Transportation Improvements

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|-----------|----------|------------------|------------------|------------------|-------------------|------------------|-------------------|
| Fund 441 - Transportation Imp. | | | | | | | | |
| Transportation: C/W Street & Sidewalk Improvements | 441-001 | 3 | 6,600,000 | 6,650,000 | 6,700,000 | 7,250,000 | 7,300,000 | 34,500,000 |
| Transportation: Alley Improvement Program | 441-002 | 3 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Transportation: Boulevard Tree Replacement Program | 441-003 | 3 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Transportation: Road Lighting Install & Upgrade | 441-004 | 3 | 300,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,300,000 |
| Transportation: Bicycle/Wayfinding Signage Program | 441-005 | 3 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Transportation: Bond Issue Costs | 441-006 | 3 | 135,000 | 116,000 | 110,000 | 140,000 | 100,000 | 601,000 |
| Transportation: C/W Bridge Maintenance Program | 441-007 | 3 | 1,250,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,250,000 |
| Transportation: C/W Trail Program | 441-008 | 3 | 90,000 | 804,000 | 410,000 | 90,000 | 460,000 | 1,854,000 |
| Transportation: Traffic Signal Install & Upgrade | 441-009 | 3 | 300,000 | 150,000 | 150,000 | 150,000 | 150,000 | 900,000 |
| Transportation: Local Road Improvement Program | 441-010 | 2 | 320,000 | 320,000 | | | | 640,000 |
| Transportation: Eddy Street Bridge Replacement | 441-011 | 2 | 400,000 | | | | | 400,000 |
| Transportation: Grand Ave Ped Bridge Approach | 441-012 | 3 | 150,000 | | | | | 150,000 |
| Transportation: Hazard Elimination Projects | 441-013 | 3 | | 20,000 | | 25,000 | | 45,000 |
| Transportation: State Street Reconstruction | 441-014 | 2 | | 750,000 | | | | 750,000 |
| Transportation: Galloway Street Railroad Overpass | 441-015 | 1 | | | 250,000 | 4,000,000 | | 4,250,000 |
| Transportation: Putnam Street Railroad Quiet Zone | 441-016 | 1 | | | 400,000 | | | 400,000 |
| Transportation: Dewey Street Redeck | 441-017 | 1 | | | 850,000 | | | 850,000 |
| Fund 441 - Transportation Imp. Total | | | 9,920,000 | 9,935,000 | 9,995,000 | 12,780,000 | 9,135,000 | 51,765,000 |
| <i>G.O. Bonds - Tax Supported</i> | | | 7,150,000 | 6,550,000 | 6,340,000 | 5,940,000 | 5,790,000 | 31,770,000 |
| <i>Intergovernmental: Federal Aid</i> | | | 50,000 | | | | | 50,000 |
| <i>Intergovernmental: State Aid</i> | | | 160,000 | 160,000 | | | | 320,000 |
| <i>Other Revenue</i> | | | | | | 3,800,000 | | 3,800,000 |
| <i>Promissory Notes - Self Supported</i> | | | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 8,000,000 |
| <i>Transfer from General Fund</i> | | | 960,000 | 1,625,000 | 2,055,000 | 1,440,000 | 1,745,000 | 7,825,000 |
| Fund 441 - Transportation Imp. Total | | | 9,920,000 | 9,935,000 | 9,995,000 | 12,780,000 | 9,135,000 | 51,765,000 |
| Grand Total | | | 9,920,000 | 9,935,000 | 9,995,000 | 12,780,000 | 9,135,000 | 51,765,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 441-001
Project Name Transportation: C/W Street & Sidewalk Improvements

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Replacement
Useful Life 25 Years
Category Recurring

Description

Priority High

This program provides for city-wide reconstruction and resurfacing of existing streets along with replacement and repair of sidewalk, curb, gutter and concrete pavement. It also provides for construction of permanent street surfaces and improvements petitioned by abutting property owners. In addition, this project includes arterial street reconstruction, bituminous overlay, and concrete joint repairs. The improvements are financed by a combination of special assessments and general obligation bonds.

Justification

This project provides for the timely reconstruction and resurfacing of infrastructure necessary to maintain safe and useful streets through the city.

Project # 441-002
Project Name Transportation: Alley Improvement Program

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 10 Years
Category Recurring

Description

Priority High

Alleys in the city are rated based upon their existing conditions. The rating system is used to develop priorities for determining how soon alleys should be improved. The City is allocating \$250,000 per year for the alley improvement program.

Justification

This project supports the infrastructure necessary to provide safe and useful transportation throughout the city's various transportation corridors.

Project # 441-003
Project Name Transportation: Boulevard Tree Replacement Program

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Replacement
Useful Life 10 Years
Category Recurring

Description

Priority High

The City Council established a boulevard tree planting policy in 1988. In connection with street improvement projects, two trees per lot may be planted as long as the lot is not vacant. Trees will be planted in cul-de-sacs if snow removal operations will not be adversely affected. Trees will also be planted when possible during construction in commercial areas.

Justification

This project supports an adopted Council policy with regard to boulevard tree replacements.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 441-004

Project Name Transportation: Road Lighting Install & Upgrade

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - New

Useful Life 10 Years

Category Recurring

Description

Priority High

A program was initiated in 1999 to replace the whiteway lighting poles on Business 53 and US Highway 12 (Clairemont Avenue) because of structural failure and potential for collapse. This program continues the replacement of existing poles with aluminum or galvanized poles and the refurbishing of historic pedestrian scale lighting poles on streets, trails, and bridges in the downtown areas. This program also includes the replacement of HPS fixtures with more energy efficient LED fixtures.

Justification

This project supports city infrastructure by replacing outdated infrastructure and converting to modern fixtures and materials. The use of modern fixtures and materials also achieves cost efficiencies relative to using old equipment.

Project # 441-005

Project Name Transportation: Bicycle/Wayfinding Signage Program

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - New

Useful Life 10 Years

Category Recurring

Description

Priority High

The Bicycle and Pedestrian Master Plan approved by the City Council on March 23, 2010 calls for the implementation of a wayfinding and bicycle route designation program. In addition, the City Comprehensive Plan identifies the need for an improved wayfinding signage program to advertise and make more visible the city's major facilities and attractions. Besides assisting cyclists and pedestrians, these programs are expected to improve motor vehicle circulation throughout the city. A pilot signage program involving major arterial streets will serve as a model for expanding signage to other city streets. Funding is proposed at \$25,000 per year.

Justification

This project supports City objectives as adopted in the 2010 Bicycle and Pedestrian Master Plan and the 2015 Comprehensive Plan regarding wayfinding and bicycle route designations.

Project # 441-006

Project Name Transportation: Bond Issue Costs

Department Fund 441 - Transportation Imp.

Contact Jay Winzenz

Type Financing

Useful Life n/a

Category Recurring

Description

Priority High

Financing for costs incurred by the City when bonds are issued.

Justification

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 441-007
Project Name Transportation: C/W Bridge Maintenance Program

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 25 Years
Category Recurring

Description

Priority High

The 13 vehicular bridges, 5 pedestrian bridges, and 11 underpasses under the jurisdiction of the City are inspected biennially. Inspection reports indicate the need for on-going maintenance and repair. Work includes repair of scour on the piers, replacement of expansion joints, repair of spalling concrete, and bridge deck replacement to ensure a longer service life.

2018 - Grand Avenue Pedestrian Bridge Redeck

Justification

This project supports maintaining safe bridge infrastructure through the city.

Project # 441-008
Project Name Transportation: C/W Trail Program

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 25 Years
Category Recurring

Description

Priority High

This program provides for city-wide construction of new trails and resurfacing of existing trails.

2019 - Rod & Gun to Carson Park Trail
2019 - Half Moon Lake Trail
2019 - Forest Street Trail
2019 - Trail Bridge Repairs
2018 & 2020 - Chippewa River Trail

Justification

Regular trail maintenance keeps costs lower by reducing the need for large, one-time repairs.

Project # 441-009
Project Name Transportation: Traffic Signal Install & Upgrade

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Asset - Replacement
Useful Life 15 Years
Category Recurring

Description

Priority High

This program is used to replace and upgrade existing traffic signals and to install new traffic signals at locations where warranted. Projects include replacement of signals with new mast arms and control panels in the downtown area.

Justification

This project supports the ongoing use of modern and sound traffic infrastructure.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 441-010

Project Name Transportation: Local Road Improvement Program

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 25 Years

Category Recurring

Description

Priority Medium

Included in the DOT budget is a program to assist municipalities in the reconstruction and upgrading of existing local streets. The City has historically received funding on a biannual basis that must be matched by a minimum of 50 percent participation by the local unit of government.

Justification

This program provides a means for leveraging City funds toward a match from the State to maintain safe transportation infrastructure.

Project # 441-011

Project Name Transportation: Eddy Street Bridge Replacement

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

The Eddy Street Bridge over the Union Pacific Railroad tracks is a timber structure with an asphalt overlay for a travel surface. The bridge was reconstructed and upgraded with new timbers in 1967, but was the subject of a fire that charred the beams several years ago. Design is currently underway for the bridge. The local share of the construction is estimated to be \$350,000 and is expected to be completed in 2018.

Justification

This projects supports safe and modern bridge infrastructure throughout the city.

Project # 441-012

Project Name Transportation: Grand Ave Ped Bridge Approach

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Replacement

Useful Life 25 Years

Category Non-recurring

Description

Priority High

The Grand Avenue Pedestrian Bridge, as well as West Grand Avenue, is scheduled for rehabilitation in 2018. The Grand Avenue Pedestrian Bridge approach connects the newly rehabilitated bridge and street segments with a new trail connection. The approach is an intersection of the trail crossing the Chippewa River and the Chippewa River State Trail. In addition, the project will involve installing bicycle, pedestrian, art, and recreational features at this intersection of two heavily used trails.

Justification

This project supports the improvement of city transportation corridors. Recreational trails are an important part of the community and the improvements will enhance the experience for users.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 441-013
Project Name Transportation: Hazard Elimination Projects

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Upkeep
Useful Life 10 Years
Category Recurring

Description

Priority High

Projects included for funding in this program are intended to reduce or eliminate existing hazardous conditions by construction of safety improvements. Projects are selected on the basis of a Project Evaluation Factor as determined by the Department of Transportation. This analysis involves an engineering comparison between the type and number of accidents that could be eliminated and the cost of the project. The projects are funded up to 90 percent with federal payments and 10 percent with local participation. An allocation of \$20,000 per alternate year is appropriated to cover the city's match for funded projects.

Justification

This project leverages City funds to achieve match funding as Federal aid to support the elimination of hazards along the city's transportation corridors.

Project # 441-014
Project Name Transportation: State Street Reconstruction

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - Replacement
Useful Life 10 Years
Category Non-recurring

Description

Priority Medium

State Street is a principle arterial street on the south side of Eau Claire that connects the south side to downtown. The roadway includes a modular block retaining wall which is quickly deteriorating. This project will include replacement of the retaining wall and reconstruction of State Street from Garfield Avenue to Lexington Boulevard.

Justification

This project supports the safety of the city's traffic corridors.

Project # 441-015
Project Name Transportation: Galloway Street Railroad Overpass

Department Fund 441 - Transportation Imp.
Contact Dave Solberg
Type Infrastructure - New
Useful Life 10 Years
Category Non-recurring

Description

Priority Low

Galloway Street is a primary corridor to downtown. As downtown continues to grow and develop, traffic on Galloway Street will increase. The rail traffic on the Union Pacific Railroad on Galloway Street continues to increase as well. An overpass structure will increase safety and access to downtown. The City will apply for State, Federal and Railroad assistance to fund the project, which could provide up to 95% of the costs. This project involves the acquisition of two properties.

Justification

This project supports improving access to downtown by eliminating a traffic buildup that occasionally occurs at a railroad intersection.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 441-016

Project Name Transportation: Putnam Street Railroad Quiet Zone

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

This project installs enhanced railroad safety devices at the Putnam Street crossing of the Union Pacific Railroad in the area of downtown Eau Claire and the East Side Hill neighborhood. In addition to the installation of safety devices it constructs medians at the Putnam Street crossing and Galloway Street crossing and will result in the creation of a Railroad Quiet Zone. Changes to driveway access to city streets and installation of railroad safety equipment are included in this project.

Justification

This project supports the safety of the city's traffic corridors by installing railroad safety devices.

Project # 441-017

Project Name Transportation: Dewey Street Redeck

Department Fund 441 - Transportation Imp.

Contact Dave Solberg

Type Infrastructure - Upkeep

Useful Life 25 Years

Category Non-recurring

Description

Priority Low

The bridge requires both deck replacement and structural repairs to the bridge's arches to preserve the structure for future use. A cost comparison was conducted to compare the cost of full replacement of this bridge with a structural rehabilitation and redecking. The structural rehabilitation and redecking had a lower life cycle cost and is the recommended option. The project is receiving WisDOT funding assistance through the Local Bridge Program in the amount of \$1,688,000 towards the project. The City's portion is expected to be \$850,000. The project is scheduled to be out for bid in 2020.

Justification

Significant wearing of the Dewey Street bridge deck, joints, and structural arches has resulted in the need for repairs and replacement of components of the bridge.



Fund 450



Parks & Recreation

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|-----------|----------|----------------|------------------|----------------|----------------|----------------|------------------|
| Fund 450 - Parks & Recreation | | | | | | | | |
| Parks & Rec: Bond Issue Costs | 450-001 | 3 | 29,000 | 40,000 | 20,000 | 20,000 | 20,000 | 129,000 |
| Parks & Rec: Half Moon Lake - Endothol Treatment | 450-002 | 3 | 93,000 | 93,000 | 50,000 | 50,000 | 50,000 | 336,000 |
| Parks & Rec: Southwest Dog Park & Boat Launch | 450-005 | 3 | 17,000 | 133,000 | | | | 150,000 |
| Parks & Rec: North Side Dog Park | 450-006 | 2 | 70,000 | | | 25,000 | | 95,000 |
| Parks & Rec: Carson Park Electrical Upgrades | 450-007 | 3 | 20,000 | | | | | 20,000 |
| Parks & Rec: Irrigation Cannon | 450-008 | 3 | 6,000 | | | | | 6,000 |
| Parks & Rec: Carson Park Baseball Parking Lot | 450-009 | 2 | 38,000 | | | | | 38,000 |
| Parks & Rec: Mt. Simon Park Master Plan | 450-010 | 2 | | 60,000 | | | | 60,000 |
| Parks & Rec: Half Moon Lake - Alum Treatment | 450-011 | 3 | | 100,000 | | 100,000 | | 200,000 |
| Parks & Rec: Owen Park Well Pump Refurbish | 450-012 | 2 | | 30,000 | | | 30,000 | 60,000 |
| Parks & Rec: Artificial Turf-Carson Park Baseball | 450-013 | 3 | | 900,000 | | | | 900,000 |
| Parks & Rec: ADA Compliance Implementation | 450-014 | 2 | | 185,000 | | | | 185,000 |
| Parks & Rec: Owen Park - Restroom/Pavilion | 450-015 | 1 | | 280,000 | | | | 280,000 |
| Parks & Rec: Baseball Stadium Fan Deck | 450-016 | 1 | | | 85,000 | | | 85,000 |
| Parks & Rec: Northwest Community Park | 450-017 | 1 | | | 130,000 | | | 130,000 |
| Parks & Rec: Lake Shore Park Shelter | 450-018 | 1 | | | | 20,000 | | 20,000 |
| Parks & Rec: Playground Replacement | 450-019 | 1 | | | | 60,000 | | 60,000 |
| Parks & Rec: Phoenix Park Farmers Market | 450-020 | 1 | | | | | 10,000 | 10,000 |
| Parks & Rec: Carson Park Restroom | 450-021 | 1 | | | | | 200,000 | 200,000 |
| Fund 450 - Parks & Recreation Total | | | 273,000 | 1,821,000 | 285,000 | 275,000 | 310,000 | 2,964,000 |
| Beginning Balance | | | 70,000 | 75,000 | | 25,000 | | 170,000 |
| G.O. Bonds - Tax Supported | | | 38,000 | 215,000 | | 20,000 | 30,000 | 303,000 |
| Intergovernmental: State Aid | | | 50,000 | 100,000 | 25,000 | 75,000 | 25,000 | 275,000 |
| Private Contribution | | | | 450,000 | | | | 450,000 |
| Promissory Notes - Tax Supported | | | | 450,000 | | | | 450,000 |
| Transfer from Community Enhancement | | | 115,000 | 238,000 | 130,000 | 155,000 | 55,000 | 693,000 |
| Transfer from General Fund | | | | 293,000 | 130,000 | | 200,000 | 623,000 |
| Fund 450 - Parks & Recreation Total | | | 273,000 | 1,821,000 | 285,000 | 275,000 | 310,000 | 2,964,000 |
| Grand Total | | | 273,000 | 1,821,000 | 285,000 | 275,000 | 310,000 | 2,964,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 450-001
Project Name Parks & Rec: Bond Issue Costs

Department Fund 450 - Parks & Recreation
Contact Jay Winzenz
Type Financing
Useful Life 10 Years
Category Recurring

| | |
|---|----------------------|
| Description | Priority High |
| Financing for costs incurred by the City when bonds are issued. | |

| |
|----------------------|
| Justification |
| |

Project # 450-002
Project Name Parks & Rec: Half Moon Lake - Endothol Treatment

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type Other
Useful Life 10 Years
Category Recurring

| | |
|---|----------------------|
| Description | Priority High |
| Endothol is used to treat Half Moon Lake for invasive vegetation. Specifically, the lake will be treated for curly leaf pondweed. Endothol will also assist the City is achieving in-lake phosphorus standards and restore a healthy native plant community to Half Moon Lake. In 2015, the City received a grant from the DNR for matching funds from 2016 through 2019. | |

| |
|---|
| Justification |
| Herbicide treatments remain an annual treatment requirement for Half Moon Lake. |

Project # 450-005
Project Name Parks & Rec: Southwest Dog Park & Boat Launch

Department Fund 450 - Parks & Recreation
Contact Jeff Pippenger
Type City Facility - New
Useful Life 10 Years
Category Non-recurring

| | |
|---|----------------------|
| Description | Priority High |
| Dog owners are requesting a second dog park in the city. The City owns considerable land around the Waste Water Treatment Plant that could be used as a location for a second dog park. | |

| |
|---|
| Justification |
| This project supports expanding recreational opportunities for residents in the city. |

Project # 450-006
Project Name Parks & Rec: North Side Dog Park

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type City Facility - New
Useful Life 50+ Years
Category Non-recurring

| | |
|---|------------------------|
| Description | Priority Medium |
| Establish an off leash dog area on the north side of the city at Sundet Park. | |

| |
|--|
| Justification |
| The community has expressed interest in another dog park. Sundet Park receives a fair amount of vandalism and creating more opportunity for usage at the park may reduce the risk of ongoing vandalism. There is potential for nearly 10 acres of dog exercise area if adjacent City property is incorporated into the proposed dog park. A shelter, off street parking, lighting, and other amenities exist on the premise. |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 450-007
Project Name Parks & Rec: Carson Park Electrical Upgrades

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type City Facility - Replacement
Useful Life 25 Years
Category Non-recurring

| | |
|--|----------------------|
| Description | Priority High |
| An updated to the electrical supply infrastructure that supports Carson Park events is needed. | |

| |
|---|
| Justification |
| An event in 2016 experienced a ground fault failure. The power supply line to the area has begun to deteriorate. This project will be more convenient and safer for events that require a dedicated service line. |

Project # 450-008
Project Name Parks & Rec: Irrigation Cannon

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type City Facility - Upkeep
Useful Life 15 Years
Category Non-recurring

| | |
|---|----------------------|
| Description | Priority High |
| An irrigation cannon for Jeffers Park maintenance is needed to establish and maintain a healthy turf. | |

| |
|--|
| Justification |
| The Miracle Field and common areas (non athletic fields) account for nearly five acres of turf grass at Jeffers Park. The ability to water and feed turf is critical to maintaining healthy turf. In addition, the areas for which an irrigation cannon would be used are not covered by underground irrigation systems. |

Project # 450-009
Project Name Parks & Rec: Carson Park Baseball Parking Lot

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type Asset - Upkeep
Useful Life 10 Years
Category Non-recurring

| | |
|--|------------------------|
| Description | Priority Medium |
| Resurfacing of the Carson Park Baseball Stadium parking lot is needed. | |

| |
|---|
| Justification |
| Carson Park Baseball Stadium parking lot needs to be resurfaced. Funds will be used for sealcoat, crack repair, and striping. |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 450-010
Project Name Parks & Rec: Mt. Simon Park Master Plan

Department Fund 450 - Parks & Recreation
Contact Dave Solberg
Type Other
Useful Life 10 Years
Category Non-recurring

Description

Priority Medium

City staff have identified an opportunity to redesign the lower portion of Mt. Simon Park at Dells Pond. A recent property acquisition has created an opportunity to potentially re-route traffic patterns in the area and enhance parking for the park. In addition, the current boat landing is not in an ideal spot, and the existing playground is adjacent to the pond and requires users to cross traffic. Master planning will be conducted to consider the re-arrangement of the park's amenities to enhance safety and usability.

Justification

This project supports enhancing existing recreational opportunities in the city.

Project # 450-011
Project Name Parks & Rec: Half Moon Lake - Alum Treatment

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type Other
Useful Life 10 Years
Category Recurring

Description

Priority High

Alum treatments minimize phosphorus in the water and maintain clear water in Half Moon Lake. This project is funded with a matching water quality grant from the Department of Natural Resources.

Justification

Research has determined we will periodically need doses of alum in Half Moon Lake.

Project # 450-012
Project Name Parks & Rec: Owen Park Well Pump Refurbish

Department Fund 450 - Parks & Recreation
Contact Todd Chwala
Type City Facility - Upkeep
Useful Life 10 Years
Category Recurring

Description

Priority Medium

The City's high capacity wells are in need of maintenance to ensure proper functioning. An allocation of \$30,000 every third year funds this project.

Justification

This project supports enhancing existing recreational opportunities by refurbishing wells that are used to redirect groundwater away from Owen Park.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 450-013

Project Name Parks & Rec: Artificial Turf-Carson Park Baseball

Department Fund 450 - Parks & Recreation

Contact Jeff Pippenger

Type City Facility - New

Useful Life 10 Years

Category Non-recurring

Description

Priority High

This project includes installing artificial turf in 2019. The City entered into an agreement with the Carson Park Baseball renovation group to fund raise 50% of the costs to install artificial turf, and the City would match that cost.

Justification

This project supports enhancing recreational opportunities in the city by improving the built environment at the Carson Park Baseball Stadium.

Project # 450-014

Project Name Parks & Rec: ADA Compliance Implementation

Department Fund 450 - Parks & Recreation

Contact Dave Solberg

Type City Facility - New

Useful Life 10 Years

Category Non-recurring

Description

Priority Medium

In 2015, a comprehensive ADA transition plan was completed for city parks and trails. Deficiencies were identified in various locations. Upgrades to facility and amenities will be required to remain compliant with ADA regulations.

Justification

This project supports providing recreational opportunities for all by improving ADA accessibility at city parks and trails.

Project # 450-015

Project Name Parks & Rec: Owen Park - Restroom/Pavilion

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type City Facility - Replacement

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

The existing restrooms at Owen Park and pavilion are in need of replacement. This project involves constructing new restrooms along with a connecting pavilion. The new restrooms will be able to accommodate more patrons and will be closer to the playgrounds and band shell.

Justification

Existing restrooms do not meet current ADA standards.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 450-016

Project Name Parks & Rec: Baseball Stadium Fan Deck

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type City Facility - Upkeep

Useful Life 10 Years

Category Non-recurring

Description

Priority Low

The fan deck at the baseball stadium is in need of staining, sealer, and composite lumber for the deck floor. Staff propose completing this project in 2020.

Justification

The addition of wood decks to enhance seating at the stadium has become a high maintenance asset, requiring re-staining at frequent intervals. Railings, seats, and spindles hold staining's well, but floor decking stain is unsustainable. Funding marked for stain costs in 2020 will be diverted to purchase composite recycled lumber for deck floors.

Project # 450-017

Project Name Parks & Rec: Northwest Community Park

Department Fund 450 - Parks & Recreation

Contact Jeff Pippenger

Type Asset - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Low

This project contemplates the development of a park on the city's northwest side. Approximately 110 acres of woodland located north of the North Crossing and west of the Chippewa River were acquired between 1999 and 2001.

Justification

This project supports the expansion of city recreation space and recreation opportunities.

Project # 450-018

Project Name Parks & Rec: Lake Shore Park Shelter

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type Asset - Replacement

Useful Life 50 Years

Category Non-recurring

Description

Priority Low

Asphalt roof of Lakeshore Park shelter needs replacement. The roof would be replaced with raised seam steel roof associated flashing and trim.

Justification

The park shelter's life expectancy is lengthened with steel roofing compared to asphalt shingles. Opting to install a steel roof has warranty length of 10 years for workmanship and 50 years for material, which is considered by staff to be a favorable warranty period. In addition, steel will require relatively little maintenance over the useful life of the roofing.

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 450-019

Project Name Parks & Rec: Playground Replacement

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type Asset - Replacement

Useful Life 20 Years

Category Non-recurring

Description

Priority Low

Replacement of playground equipment at Mt Simon Park.

Justification

The unit in lower Mount Simon Park is one of the park system's oldest pieces and is due for replacement.

Project # 450-020

Project Name Parks & Rec: Phoenix Park Farmers Market

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type Asset - Upkeep

Useful Life 5 Years

Category Non-recurring

Description

Priority Low

Concrete surfaces at the Farmers Market Pavilion, Phoenix Park, and other areas need water sealant applications.

Justification

This project supports the maintenance of city infrastructure.

Project # 450-021

Project Name Parks & Rec: Carson Park Restroom

Department Fund 450 - Parks & Recreation

Contact Todd Chwala

Type Asset - Replacement

Useful Life 50 Years

Category Non-recurring

Description

Priority Low

Restrooms near the Carson Park play area are in need of replacement.

Justification

Play area restrooms are aged and in need of infrastructure upgrades. Sites also have ADA challenges. In addition, this restroom location is out of sync with use and traffic patterns in the area. Maintenance access is difficult and park users generally don't know where the facility is in the park.



City of Eau Claire
2018-2022 Proposed Capital Improvement Plan

Fund 463 – TID # 7



Soo Line Development Area

City of Eau Claire, Wisconsin
Capital Improvement Plan
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|-----------|----------|-----------|------|------|------|------|-----------|
| Fund 463 - TID #7 | | | | | | | | |
| TID 7: Dewey Street Bike and Pedestrian Underpass | 463-001 | 3 | 1,300,000 | | | | | 1,300,000 |
| Fund 463 - TID #7 Total | | | 1,300,000 | | | | | 1,300,000 |
| <i>G.O. Bonds - Self Supported</i> | | | 1,300,000 | | | | | 1,300,000 |
| <i>Fund 463 - TID #7 Total</i> | | | 1,300,000 | | | | | 1,300,000 |
| Grand Total | | | 1,300,000 | | | | | 1,300,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 463-001

Project Name TID 7: Dewey Street Bike and Pedestrian Underpass

Department Fund 463 - TID #7

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50 Years

Category Non-recurring

Description

Priority High

The Old Abe State Bike Trail follows Galloway Street and the Eau Claire River into Downtown Eau Claire. As the trail approaches Dewey Street from the north it follows closely to Galloway Street and has an at grade crossing of Dewey Street at the intersection with Galloway Street. Recent development proposals have proposed relocating the trail from along Galloway Street to along the Eau Claire River. Where the trail approaches Dewey Street the trail would cross under Dewey Street through an underpass created in the north abutment of the Dewey Street Bridge.

Justification

The proposed grade separated crossing of Dewey Street by the bike trail would improve bicycle and pedestrian safety while reducing the number of closures on Dewey Street during running events that use the Old Abe Trail.



Fund 464 – TID # 8



Downtown Development Area

City of Eau Claire, Wisconsin
Capital Improvement Plan
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------------------------|-----------|----------|---------|------|------|------|------|---------|
| Fund 464 - TID #8 | | | | | | | | |
| TID 8: Haymarket Plaza | 464-001 | 3 | 830,300 | | | | | 830,300 |
| Fund 464 - TID #8 Total | | | 830,300 | | | | | 830,300 |
| <i>G.O. Bonds - Self Supported</i> | | | 744,200 | | | | | 744,200 |
| <i>Operating Income: Parking</i> | | | 86,100 | | | | | 86,100 |
| <i>Fund 464 - TID #8 Total</i> | | | 830,300 | | | | | 830,300 |
| Grand Total | | | 830,300 | | | | | 830,300 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 464-001

Project Name TID 8: Haymarket Plaza

Department Fund 464 - TID #8

Contact Dave Solberg

Type City Facility - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority High

The Haymarket parking lot is currently located in the site proposed for the future plaza. The project could include improvements to the river wall, bike trail, and other amenities.

Justification

This project supports recreational opportunities by providing substantial outdoor space connecting the Haymarket Landing and the future Community Arts Center. In addition, this project supports the City's commitment to the Community Arts Center by providing a high degree of beautification to the site.



Fund 465 – TID # 9



Gateway Northwest Business Park Overlay

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------------------------|------------------|-----------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Fund 465 - TID #9 | | | | | | | | |
| TID 9: Construction | 465-001 | 2 | 5,200,000 | | | | | 5,200,000 |
| Fund 465 - TID #9 Total | | | 5,200,000 | | | | | 5,200,000 |
| <i>G.O. Bonds - Self Supported</i> | | | 5,200,000 | | | | | 5,200,000 |
| <i>Fund 465 - TID #9 Total</i> | | | <i>5,200,000</i> | | | | | <i>5,200,000</i> |
| Grand Total | | | 5,200,000 | | | | | 5,200,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 465-001

Project Name TID 9: Construction

Department Fund 465 - TID #9

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50 Years

Category Recurring

Description

Priority Medium

Construction costs include water and sewer, streets and drainage improvements. The layout of the improvements will depend on the location and size of development in each area.

Justification

This projects supports the City's commitment to development by providing for the infrastructure necessary to foster development in Tax Incremental District #9.



Fund 466 – TID # 10



Haymarket Plaza - Final Master Plan Model View A

Eau Claire, Wisconsin

0214 | 2017 - 18_EAU_01



Landscape Architecture
200 West Lakeside Street
Madison, WI 53715
608.224.6264

Confluence Project

City of Eau Claire, Wisconsin
Capital Improvement Plan
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|-----------|----------|-----------|------|------|------|------|-----------|
| Fund 466 - TID #10 | | | | | | | | |
| TID 10: Phoenix Park Pedestrian Bridge | 466-001 | 2 | 1,500,000 | | | | | 1,500,000 |
| Fund 466 - TID #10 Total | | | 1,500,000 | | | | | 1,500,000 |
| <i>G.O. Bonds - Self Supported</i> | | | 1,500,000 | | | | | 1,500,000 |
| <i>Fund 466 - TID #10 Total</i> | | | 1,500,000 | | | | | 1,500,000 |
| Grand Total | | | 1,500,000 | | | | | 1,500,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 466-001

Project Name TID 10: Phoenix Park Pedestrian Bridge

Department Fund 466 - TID #10

Contact Dave Solberg

Type Infrastructure - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Medium

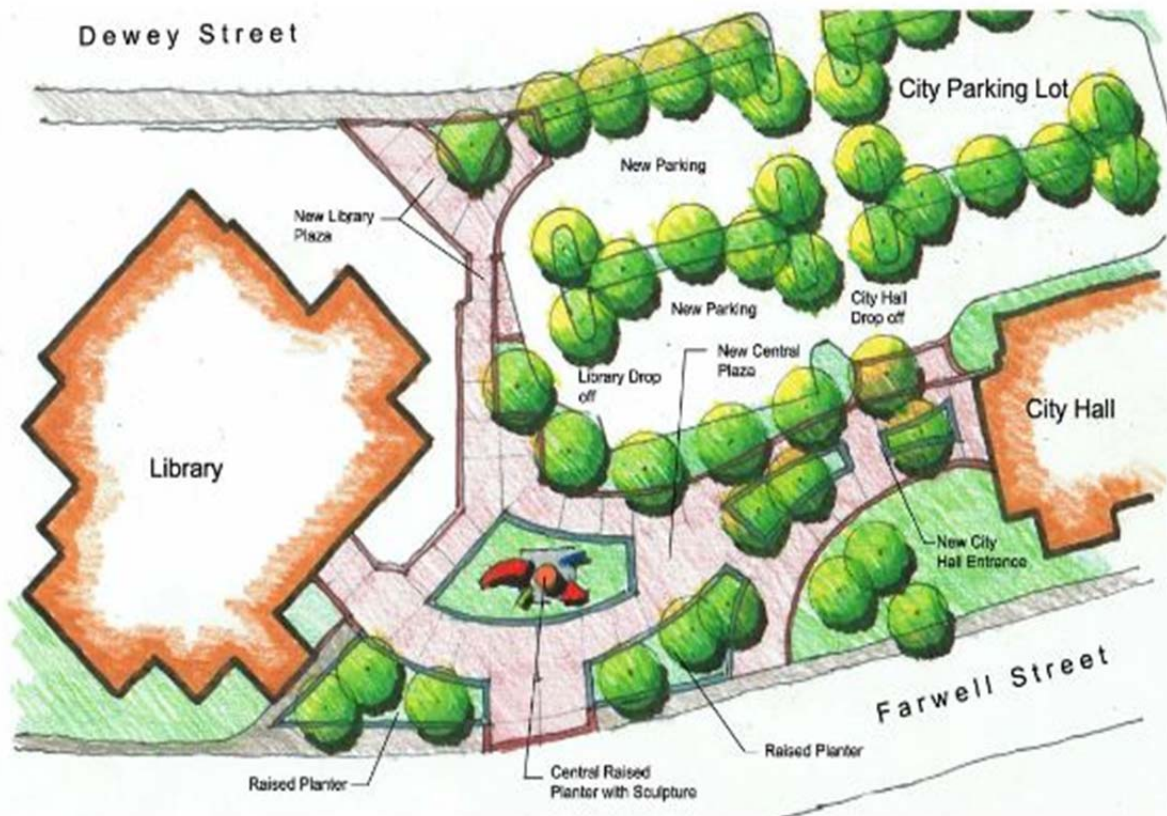
This project constructs a pedestrian bridge over the Eau Claire River to link Haymarket Plaza (scheduled for construction in 2018) with trails in Phoenix Park.

Justification

This pedestrian connection will grant users of the Haymarket Plaza and Confluence Arts Center increased access to Phoenix Park, the Galloway Parking Ramp, and restroom facilities.



Fund 467 – TID # 11



Downtown

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|------------------|-----------------|------------------|----------------|----------------|----------------|-------------|------------------|
| Fund 467 - TID #11 | | | | | | | | |
| TID 11: Renovations to Gibson Street Parking Ramp | 467-001 | 3 | 250,000 | 250,000 | 250,000 | 250,000 | | 1,000,000 |
| TID 11: Library Plaza Improvements | 467-002 | 3 | 750,000 | | | | | 750,000 |
| TID 11: Downtown Riverwalk | 467-003 | 3 | 975,000 | | | | | 975,000 |
| Fund 467 - TID #11 Total | | | 1,975,000 | 250,000 | 250,000 | 250,000 | | 2,725,000 |
| G.O. Bonds - Self Supported | | | 1,766,500 | 124,800 | 135,800 | 154,900 | | 2,182,000 |
| Tax Increment & Interest | | | 208,500 | 125,200 | 114,200 | 95,100 | | 543,000 |
| Fund 467 - TID #11 Total | | | 1,975,000 | 250,000 | 250,000 | 250,000 | | 2,725,000 |
| Grand Total | | | 1,975,000 | 250,000 | 250,000 | 250,000 | | 2,725,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 467-001

Project Name TID 11: Renovations to Gibson Street Parking Ramp

Department Fund 467 - TID #11

Contact Dave Solberg

Type City Facility - Upkeep

Useful Life 20 Years

Category Non-recurring

Description

Priority High

Renovations to the parking ramp will begin in 2017 and include repainting of the ceilings as well as replacements of the existing lighting with LED lighting.

Justification

This project supports the maintenance and safety of infrastructure throughout the city.

Project # 467-002

Project Name TID 11: Library Plaza Improvements

Department Fund 467 - TID #11

Contact Dave Solberg

Type City Facility - New

Useful Life 40 Years

Category Non-recurring

Description

Priority High

The Library Plaza would be located between City Hall and the Library. Currently, this space is underutilized as a bank drive-up facility, parking lot and includes a portion of Eau Claire Street. This project envisions a town square area with landscaping, parking, and pedestrian facilities connecting the Library and City Hall.

Justification

This project supports the expansion of recreational opportunities by adding outdoor space accessible to those utilizing the trail systems. In addition, this project supports the development of multi-modal transportation options by adding space for parking as well as pedestrian accessibility.

Project # 467-003

Project Name TID 11: Downtown Riverwalk

Department Fund 467 - TID #11

Contact Dave Solberg

Type Infrastructure - New

Useful Life 25 Years

Category Non-recurring

Description

Priority High

This project will include a paved walking surface, benches, retaining walls, and lookouts to take advantage of the Chippewa and Eau Claire Rivers. The pedestrian trail will run along the Eau Claire River from the Barstow Street Bridge to the Chippewa River and south to Grand Avenue.

Justification

The city currently contains nearly 29 miles of recreational trail. This project supports the addition of recreational trail by providing paved walking surfaces in the downtown area. River access in area will be enhanced and the use of a paved walking surface reduces trail difficulty for users.



Fund 469 – TID # 14



New

City of Eau Claire, Wisconsin
Capital Improvement Plan
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|-----------|----------|------|------|------|-----------|------|-----------|
| Fund 469 - TID #14 (New) | | | | | | | | |
| Parks & Rec: Cannery District Park Development | 469-001 | 1 | | | | 3,800,000 | | 3,800,000 |
| Fund 469 - TID #14 (New) Total | | | | | | 3,800,000 | | 3,800,000 |
| <i>G.O. Bonds - Self Supported</i> | | | | | | 3,800,000 | | 3,800,000 |
| <i>Fund 469 - TID #14 (New) Total</i> | | | | | | 3,800,000 | | 3,800,000 |
| Grand Total | | | | | | 3,800,000 | | 3,800,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 469-001

Project Name Parks & Rec: Cannery District Park Development

Department Fund 469 - TID #14 (New)

Contact Todd Chwala

Type Asset - New

Useful Life 50+ Years

Category Non-recurring

Description

Priority Low

Park amenities for development in the Cannery District. Development features will consist of a skate plaza, playground, scenic overlooks of the Chippewa River, a multipurpose field (soccer softball), and an athletic court accommodating pickle ball and half-court basketball. Cannery Park development features will consist of restrooms, pavilions, outdoor fitness space, parking lot, performance area, and disc golf.

Justification

West river side development will require park space, open space, and recreational opportunities for citizens, neighborhood residents, and user groups to enjoy. Park amenities will play a role in drawing both residential and business clients to this section of the city.



Fund 490



Library Improvements

City of Eau Claire, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|------------------|-----------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Fund 490 - Library Imp. | | | | | | | | |
| Library Improvements | 490-001 | 3 | 100,000 | 500,000 | 670,000 | 250,000 | 140,000 | 1,660,000 |
| Library: Replace Boiler and HVAC Air Valves | 490-002 | 3 | 290,000 | 300,000 | 300,000 | 300,000 | | 1,190,000 |
| Library: Network Switch Replacement | 490-003 | 3 | 33,000 | 11,000 | | | | 44,000 |
| Library: Replace Roof System | 490-004 | 3 | 600,000 | | | | | 600,000 |
| Library: Door Replacement | 490-005 | 1 | 75,000 | | | | | 75,000 |
| Fund 490 - Library Imp. Total | | | 1,098,000 | 811,000 | 970,000 | 550,000 | 140,000 | 3,569,000 |
| <i>G.O. Bonds - Tax Supported</i> | | | 1,065,000 | 800,000 | 970,000 | 550,000 | 140,000 | 3,525,000 |
| <i>Promissory Notes - Tax Supported</i> | | | 33,000 | 11,000 | | | | 44,000 |
| <i>Fund 490 - Library Imp. Total</i> | | | 1,098,000 | 811,000 | 970,000 | 550,000 | 140,000 | 3,569,000 |
| Grand Total | | | 1,098,000 | 811,000 | 970,000 | 550,000 | 140,000 | 3,569,000 |

Capital Improvement Plan
City of Eau Claire, Wisconsin

2018 *thru* 2022

Project # 490-001
Project Name Library Improvements

Department Fund 490 - Library Imp.
Contact Pamela Westby
Type City Facility - Upkeep
Useful Life 25 Years
Category Non-recurring

| Description | Priority |
|---|----------|
| The Library is in need of improvements, including: Lower Level Parking Repairs Staff Breakroom Update Replace Second Story Flooring Replace Wood Shelving with Steel Units Eau Claire Room Kitchen Upgrade Book Drops Tuck Point Repairs to Exterior Brick | High |

| Justification |
|---|
| These projects support the maintenance of city infrastructure and enhances city services. |

Project # 490-002
Project Name Library: Replace Boiler and HVAC Air Valves

Department Fund 490 - Library Imp.
Contact Pamela Westby
Type City Facility - Upkeep
Useful Life 20 Years
Category Non-recurring

| Description | Priority |
|--|----------|
| This project involves replacing the boilers and some of the air valves for the HVAC system. The boilers and some of the air valves were installed during the original construction 40 years ago. Replacing the old air valves involves replacing the tiled ceiling system in the non-renovated areas of the building. The entire project has been split into four phases for budgetary purposes. | High |

| Justification |
|--|
| Due to the age of the existing boilers, they will soon reach the end of life. Replacement of the AHU valves and other parts of the HVAC system have been difficult and costly to replace. The original ceiling tile system is more than 40 years old and is designed with interlocking tiles, making it impossible to re-use once removed. Though the boilers are the main concern, replacement/upgrade to the entire HVAC system would also offer cost savings in repairs and energy costs through increased efficiency, as well as improved customer experience. |

Project # 490-003
Project Name Library: Network Switch Replacement

Department Fund 490 - Library Imp.
Contact Pamela Westby
Type Asset - Replacement
Useful Life 10 Years
Category Non-recurring

| Description | Priority |
|--|----------|
| Replacement of three Cisco Catalyst 3850 48-Port PoE Switches in 2018 and one in 2019. | High |

| Justification |
|---|
| These are direct replacements for three network switches on the first floor of the library. The current model will be at the end of its useful life in 2018 and will no longer be supported on a maintenance plan. The switch scheduled for replacement in 2019 is for the second floor of the library and will also be at the end of its useful life in 2018. The library has an older spare switch used only as a backup in case one of the active switches fail. |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 490-004
Project Name Library: Replace Roof System

Department Fund 490 - Library Imp.
Contact Pamela Westby
Type City Facility - Upkeep
Useful Life 20 Years
Category Non-recurring

| | |
|--|----------------------|
| Description | Priority High |
| The Library's 40 year old roof needs to be replaced. | |

| |
|--|
| Justification |
| The library's current roof has reached its end of life and has been recoated as many times as is recommended without complete replacement. The roof system leaks and water intrudes into public areas on the second floor during heavy rainfall. Repairs have been made but have not resolved the problems. By using today's more advanced techniques and materials we can protect the facility, library materials, and equipment. In addition, we can avoid the ongoing repair costs. |

Project # 490-005
Project Name Library: Door Replacement

Department Fund 490 - Library Imp.
Contact Pamela Westby
Type City Facility - Upkeep
Useful Life 10 Years
Category Non-recurring

| | |
|---|---------------------|
| Description | Priority Low |
| The current main entrance doors were installed during a renovation in 2009 but have not withstood daily usage. This project will replace the doors with upgraded, heavy duty doors that can withstand daily usage. The project also includes replacing the lower level entrance doors. They are original to the building and should be replaced as they are showing wear. | |

| |
|---|
| Justification |
| Staff have been unable to lock the doors at night and have resorted to chaining the doors shut, which presents a safety concern. The cost of continued repairs to the main entry doors continues to add up as repairs are needed multiple times per year. Replacement would alleviate repair costs and address issues with inability to lock the doors. This project would benefit the library in energy savings as the lower level doors do not seal out the heat or cold. |



Fund 495



Redevelopment Authority

City of Eau Claire, Wisconsin
Capital Improvement Plan
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|-------------------------------------|-----------|----------|------------------|------|------|------|------|------------------|
| Fund 495 - RDA | | | | | | | | |
| RDA: Cannery Redevelopment District | 495-001 | 3 | 1,275,000 | | | | | 1,275,000 |
| Fund 495 - RDA Total | | | 1,275,000 | | | | | 1,275,000 |
| <i>Advance from General Fund</i> | | | 991,000 | | | | | 991,000 |
| <i>Beginning Balance</i> | | | 284,000 | | | | | 284,000 |
| <i>Fund 495 - RDA Total</i> | | | <i>1,275,000</i> | | | | | <i>1,275,000</i> |
| Grand Total | | | 1,275,000 | | | | | 1,275,000 |

Capital Improvement Plan

2018 *thru* 2022

City of Eau Claire, Wisconsin

Project # 495-001

Project Name RDA: Cannery Redevelopment District

Department Fund 495 - RDA

Contact Mike Schatz

Type Other

Useful Life

Category Non-recurring

Description

Priority High

Purchase of parcels; Includes Phase I Environmental, Acquisition, Relocation, and Demolition.

2000 Oxford Avenue, Parcel # 09-0383

10 Platt Street, Parcel # 09-0384

1704 Oxford Avenue, Parcel # 09-0021

106 Cameron Street, Parcel # 09-0030

Justification

Development strategy for Cannery Redevelopment District.