

# Adopted Capital Improvement Plan

## 2019-2023

# City of Eau Claire

Dale Peters, City Manager

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

# 2019-2023 Adopted Capital Improvement Plan



## Table of Contents

Page #

### **Capital Plan Message**

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

### **Project Summary**

Department Summary	7
--------------------	---

Department Expenditures by Funding Source	8
---	---

### **Project Detail**

Fund 402 - Water Improvements	11
-------------------------------	----

Fund 404 - Sewer Utility	19
--------------------------	----

Fund 405 - Storm Water Improvements	25
-------------------------------------	----

Fund 406 - Parking Improvements	29
---------------------------------	----

Fund 408 - Public Transit	35
---------------------------	----

Fund 410 - Hobbs Municipal Ice Center	39
---------------------------------------	----

Fund 412 - Fairfax Municipal Pool	45
-----------------------------------	----

Fund 422 - Central Equipment	51
------------------------------	----

Fund 430 - Environmental Improvements	55
---------------------------------------	----

Fund 434 - Land, Building & Equipment	58
---------------------------------------	----

Fund 441 - Transportation Improvements	75
--	----

Fund 450 - Parks & Recreation	83
-------------------------------	----

Fund 467 - TID # 11 - Downtown	91
--------------------------------	----

Fund 469 - TID # 14 - New	94
---------------------------	----

Fund 490 - Library Improvements	97
---------------------------------	----

Fund 495 - Redevelopment Authority	100
------------------------------------	-----



## City of Eau Claire 2019-2023 Proposed Capital Improvement Plan

### Introduction

The City of Eau Claire is pleased to present the 2019-2023 Adopted Capital Improvement Plan (CIP) to the City Council and residents 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.

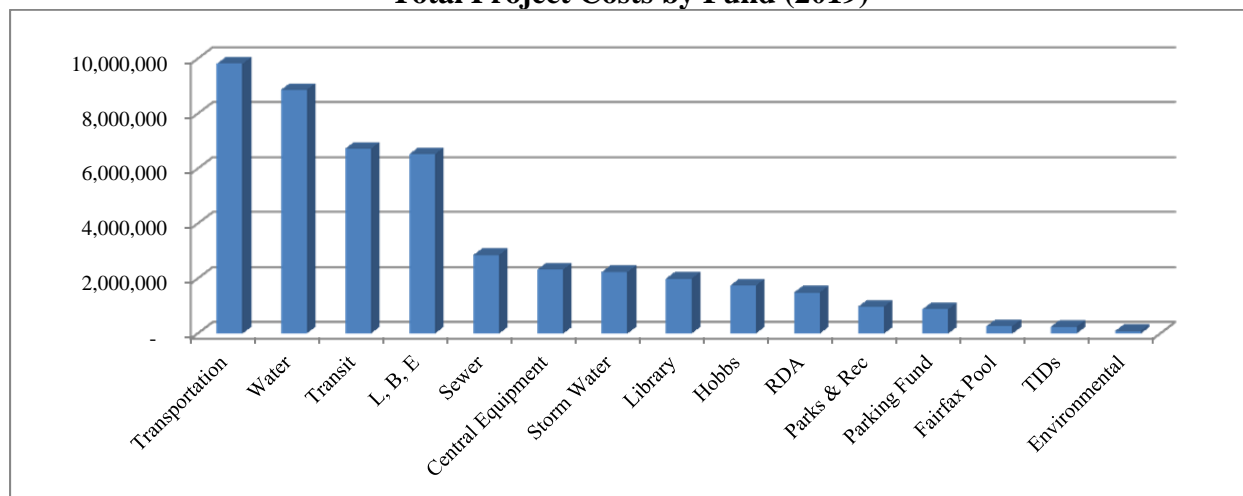
A capital project is deemed as such when the end product holds a value of at least \$5,000 and possesses a useful life of greater than one year. Projects typically involve improvements to land, buildings, and equipment. Long-term plans pertaining to building maintenance, vehicle replacements, and development 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 completes 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 residents, boards and commissions, and the City Council. Review of the CIP is held in a publicly accessible format to maximize resident input along the way.

### Overview of the Proposed Capital Improvement Plan

The 2019-2023 Adopted Capital Improvement Plan proposes a total cost of \$191,182,200 over the next five years. Of the total cost, \$47,118,700 is proposed in 2019. Transportation improvement projects represent the largest share of proposed expenditures in 2019, with proposed expenditures totaling \$9,820,000, or 20.84 percent. Water improvement projects represent the second largest share of capital projects in 2019, at \$8,870,000, or 18.82 percent.

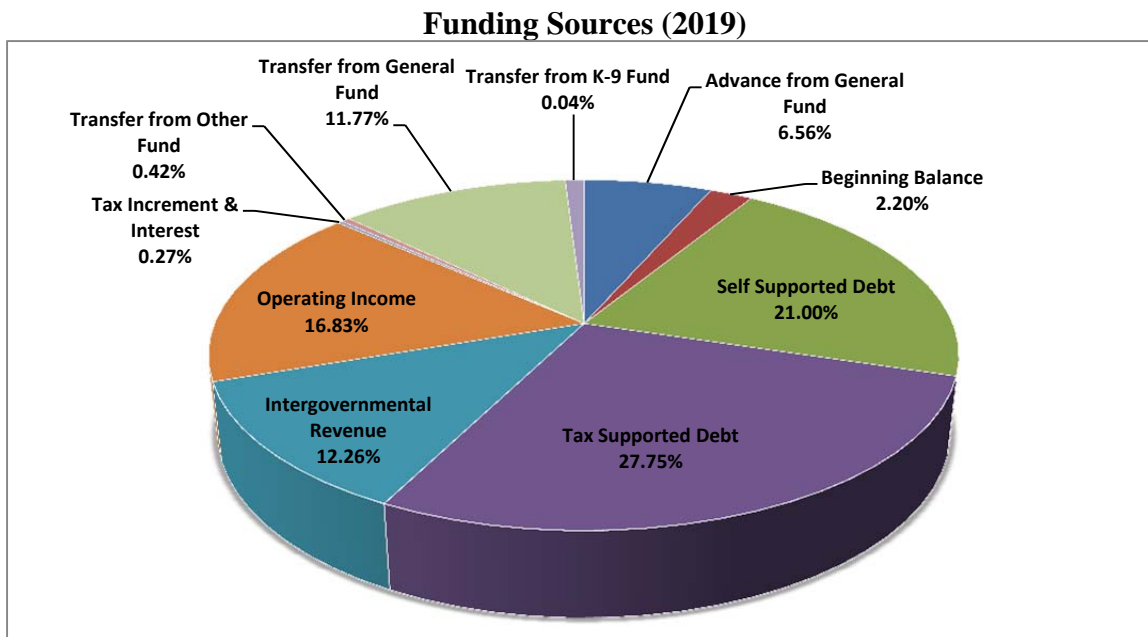
**Total Project Costs by Fund (2019)**





## City of Eau Claire 2019-2023 Proposed Capital Improvement Plan

Funding for the project costs proposed in the Capital Improvement Plan come 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.



### Policies Guiding the Capital Improvement Plan

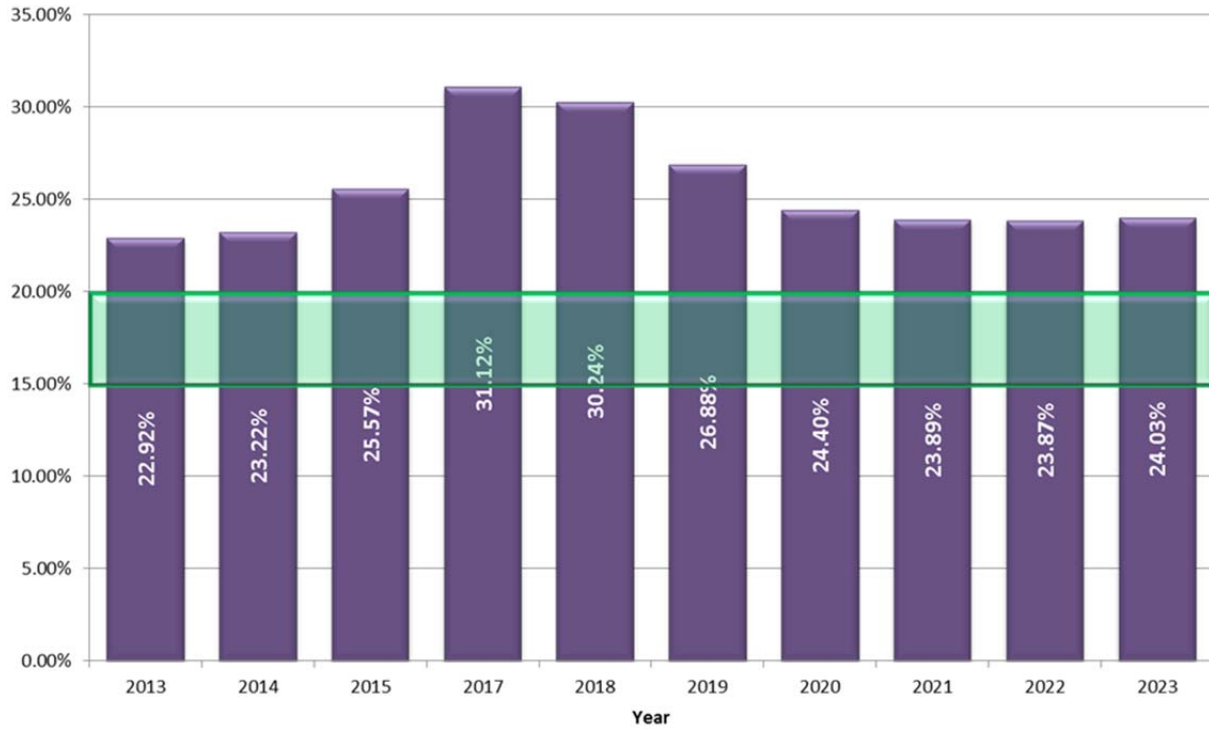
The City utilizes a number of financial policies to guide the financing of the Capital Improvement Plan. Staff review the funding sources required to finance the projects in the CIP to ensure policy compliance. The 2019-2023 Proposed Capital Improvement Plan complies with all of the applicable policies.

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.

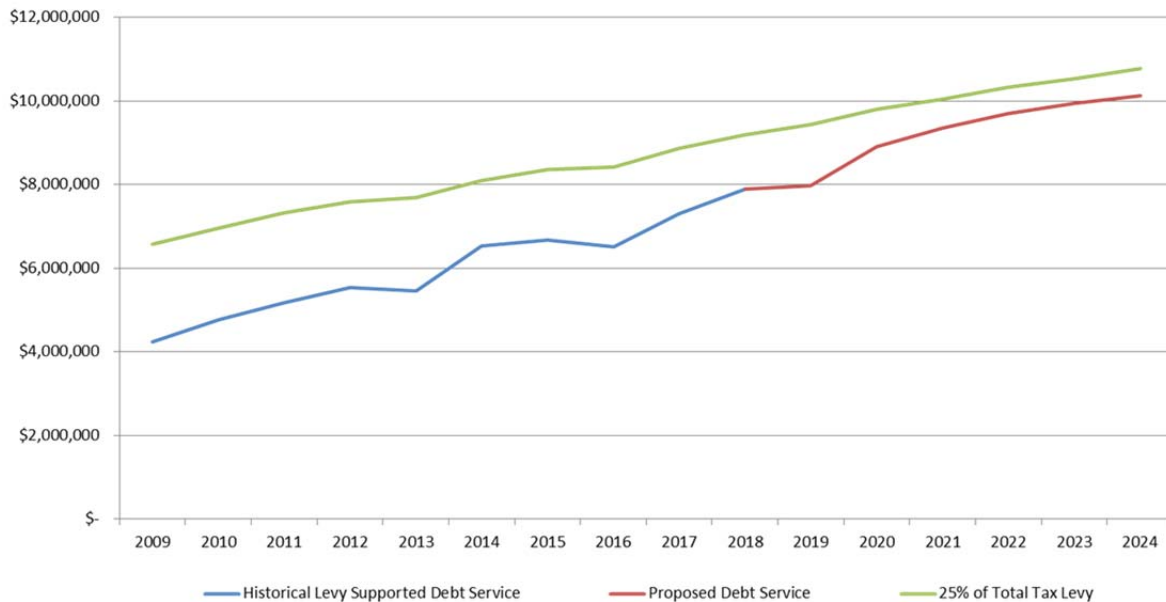


City of Eau Claire  
2019-2023 Proposed Capital Improvement Plan

**Unassigned Fund Balance as % of Subsequent Year's Expenditures**



**Debt Service as % of Total Tax Levy**





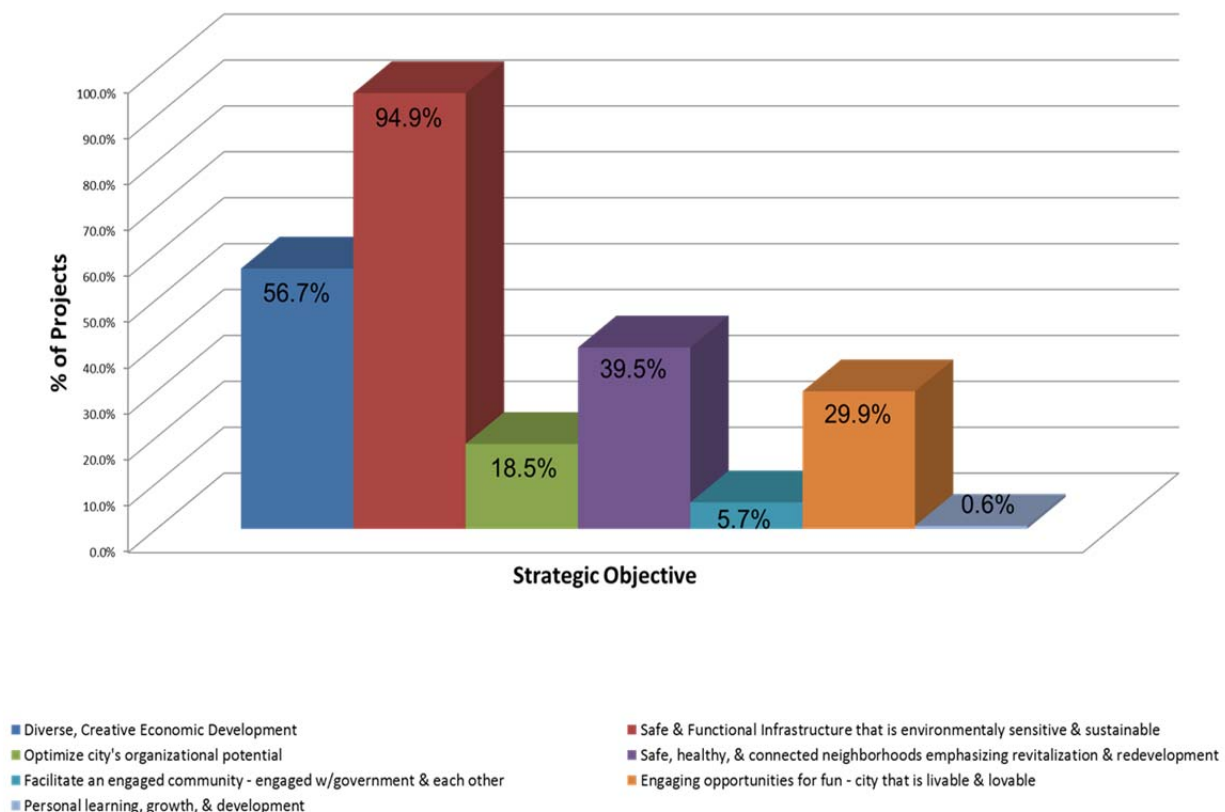
## City of Eau Claire 2019-2023 Proposed Capital Improvement Plan

### Long-Range Strategy

Planning for capital investments is guided by broad, strategic goals of the City. The City Council recently adopted a new Strategic Plan that prioritizes and guides City decision making. Seven new strategic objectives were adopted for staff to use for navigating the coming years.

1. Fostering diverse, creative economic development
2. Provide safe and functional infrastructure that is environmentally sensitive and sustainable
3. Optimize the City's organizational potential
4. Develop and nurture safe, healthy, and connected neighborhoods, emphasizing revitalization and redevelopment
5. Facilitate an engaged community
6. Create engaging opportunities for fun
7. Nurture community-wide opportunities for personal learning, growth, and development

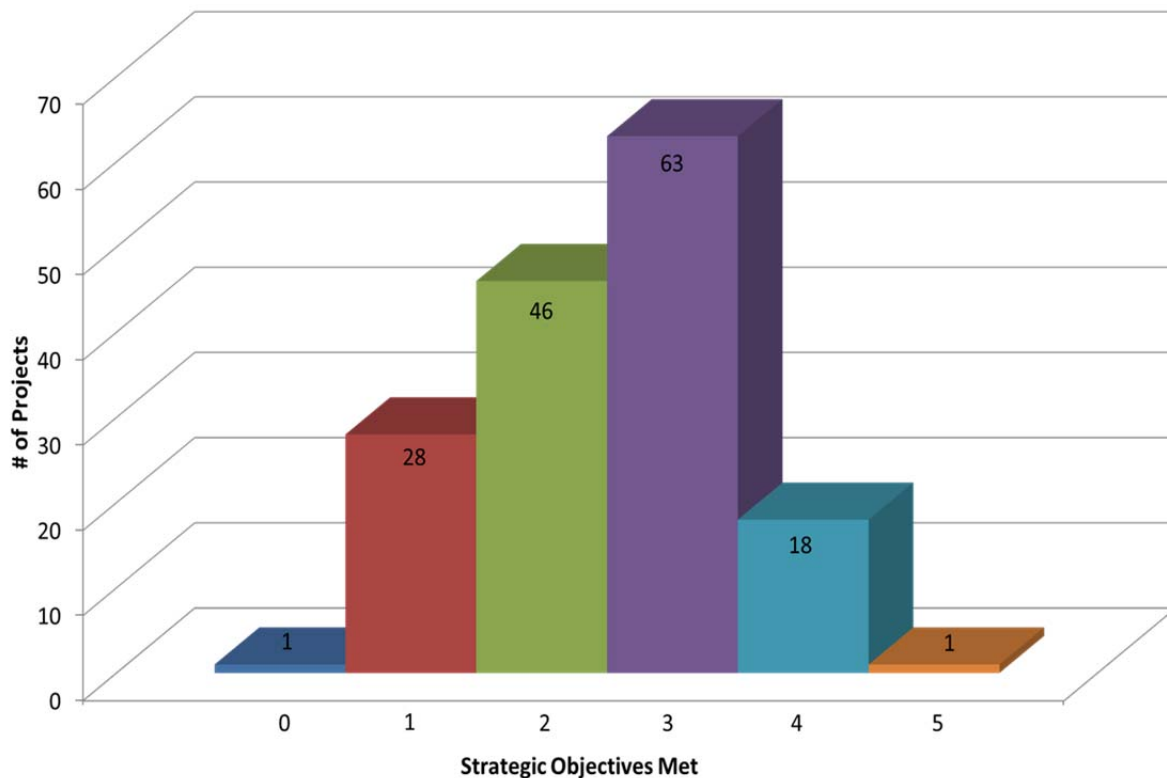
Approximately 95 percent of the City's proposed capital projects support safe and functional infrastructure. Nearly 57 percent of the projects support diverse, creative economic development in the community. Safe, healthy, and connected neighborhoods that emphasize revitalization and redevelopment are supported by approximately 40 percent of the proposed capital projects.





## City of Eau Claire 2019-2023 Proposed Capital Improvement Plan

Another way of visualizing how the Proposed Capital Improvement Plan supports the City's strategic objectives is to see how many projects support multiple strategic objectives. Nearly 130 of the proposed capital projects support two or more strategic objectives. Ensuring adequate and safe infrastructure is a strategic objective that may not support multiple strategic objectives, but is nevertheless critical for the community to thrive. However, where possible, the City's capital planning processes prioritize projects that support multiple strategic objectives.



The Proposed Capital Improvement Plan includes one specific strategic initiative addressed by the City Council in the past year. In March of 2018, the Council adopted a resolution setting sustainability goals for the City of Eau Claire, both as a municipality and as a community. The Council's adopted sustainability goals include achieving 100 percent renewable energy and 100 percent carbon neutrality by the year 2050. The 2019-2023 Proposed CIP includes \$200,000 per year to be used to evaluate and implement cost effective energy projects to help the city achieve the Council's goals. The Proposed CIP also includes \$700,000 total for the study and implementation of increased solar power at the City's Wastewater Treatment Plant.





City of Eau Claire  
2019-2023 Proposed Capital Improvement Plan

---

**Proposal to Adoption**

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

<b>2019 Proposed Capital Improvement Plan Schedule</b>	
<b>March 6</b>	CIP Kick-off Meeting
<b>March 6 – March 27</b>	Departments prepare CIP requests
<b>March 28 – April 6</b>	Staff review of requests
<b>April 9 – April 27</b>	City Manager review of requests
<b>May 22</b>	First Council work session (financial overview and parameters)
<b>June 12</b>	Second Council work session (financial overview and parameters)
<b>June 13 – July 9</b>	Finance prepares CIP
<b>July 10</b>	City Council receives 2019-2023 Proposed CIP
<b>July 17</b>	First Council CIP work session
<b>August 14</b>	Second Council CIP work session (if necessary)
<b>August 20</b>	Plan Commission reviews and recommends CIP
<b>August 22</b>	Waterways & Parks Commission reviews and recommends CIP
<b>September 19</b>	Transit Commission reviews and recommends CIP
<b>October 8</b>	Public discussion for 2019-2023 Proposed CIP
<b>October 9</b>	City Council adopts 2019-2023 Proposed CIP

The City’s strategic and capital planning ensures that residents have access to safe and adequate infrastructure. However, the Proposed Capital Improvement Plan achieves much more than just safe and adequate. The Proposed CIP provides creative economic development, community engagement, opportunities for learning, growth, and development, and opportunities for fun!

Respectfully submitted,

Dale Peters  
City Manager



City of Eau Claire, Wisconsin  
*Capital Improvement Plan*  
 2019 thru 2023

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Fund 402 - Water	8,870,000	9,135,000	8,296,000	4,015,000	6,970,000	37,286,000
Fund 404 - Sewer	2,860,000	2,371,000	2,266,000	2,772,000	2,000,000	12,269,000
Fund 405 - Storm Water	2,240,000	2,450,000	2,650,000	2,140,000	1,910,000	11,390,000
Fund 406 - Parking	888,000	155,000	715,000	385,000	70,000	2,213,000
Fund 408 - Public Transit	6,725,000	785,000	925,000	500,000	970,000	9,905,000
Fund 410 - Hobbs Ice Center	1,745,000	265,000	270,000	1,575,000	450,000	4,305,000
Fund 412 - Fairfax Pool	175,000	150,000	125,000	75,000	420,000	945,000
Fund 422 - Central Equipment	2,335,600	3,238,300	2,404,800	2,736,800	2,517,500	13,233,000
Fund 430 - Environmental Imp.	95,000	95,000	95,000	95,000	95,000	475,000
Fund 434 - Land, Bldg, & Equip	6,529,100	2,878,800	3,359,600	2,634,300	2,203,400	17,605,200
Fund 441 - Transportation Imp.	9,820,000	10,120,000	16,590,000	8,825,000	8,800,000	54,155,000
Fund 450 - Parks & Recreation	1,076,000	875,000	275,000	590,000	255,000	3,071,000
Fund 467 - TID #11	250,000	250,000	250,000			750,000
Fund 469 - TID # 14 (New)			3,800,000			3,800,000
Fund 490 - Library Imp.	2,000,000	17,000,000				19,000,000
Fund 495 - RDA	1,500,000					1,500,000
<b>TOTAL</b>	<b>47,108,700</b>	<b>49,768,100</b>	<b>42,021,400</b>	<b>26,343,100</b>	<b>26,660,900</b>	<b>191,902,200</b>

City of Eau Claire, Wisconsin

Capital Improvement Plan

2019 thru 2023

**DEPARTMENT EXPENDITURES BY FUNDING SOURCE**

Source	2019	2020	2021	2022	2023	Total
<b>Beginning Balance</b>						
Fund 404 - Sewer	900,000					900,000
Fund 430 - Environmental Imp.	95,000	95,000	95,000	95,000	95,000	475,000
Fund 434 - Land, Bldg, & Equip	40,100	76,000	10,700	1,000	1,900	129,700
Fund 450 - Parks & Recreation			25,000			25,000
<b>Beginning Balance Total</b>	<b>1,035,100</b>	<b>171,000</b>	<b>130,700</b>	<b>96,000</b>	<b>96,900</b>	<b>1,529,700</b>
<b>G.O. Bonds - Self Supported</b>						
Fund 402 - Water	6,100,000	6,150,000	5,220,000	2,495,000	5,650,000	25,615,000
Fund 405 - Storm Water	1,350,000	1,640,000	1,500,000	1,240,000	700,000	6,430,000
Fund 406 - Parking	685,000		435,000	235,000		1,355,000
Fund 467 - TID #11	124,800	135,800	154,900			415,500
Fund 469 - TID # 14 (New)			3,800,000			3,800,000
<b>G.O. Bonds - Self Supported Total</b>	<b>8,259,800</b>	<b>7,925,800</b>	<b>11,109,900</b>	<b>3,970,000</b>	<b>6,350,000</b>	<b>37,615,500</b>
<b>G.O. Bonds - Tax Supported</b>						
Fund 434 - Land, Bldg, & Equip	3,700,000	1,175,000	1,790,000	1,150,000	235,000	8,050,000
Fund 441 - Transportation Imp.	5,625,000	6,200,000	7,725,000	5,300,000	6,075,000	30,925,000
Fund 490 - Library Imp.	2,000,000	8,500,000				10,500,000
Fund 495 - RDA	1,500,000					1,500,000
<b>G.O. Bonds - Tax Supported Total</b>	<b>12,825,000</b>	<b>15,875,000</b>	<b>9,515,000</b>	<b>6,450,000</b>	<b>6,310,000</b>	<b>50,975,000</b>
<b>G.O. Bonds (Advance from General Fund)</b>						
Fund 408 - Public Transit	1,345,000	95,000	185,000	100,000	187,000	1,912,000
Fund 410 - Hobbs Ice Center	1,745,000	180,000	100,000	775,000	400,000	3,200,000
<b>G.O. Bonds (Advance from General Fund) Total</b>	<b>3,090,000</b>	<b>275,000</b>	<b>285,000</b>	<b>875,000</b>	<b>587,000</b>	<b>5,112,000</b>
<b>Intergovernmental: City of Altoona</b>						
Fund 434 - Land, Bldg, & Equip	5,000	5,000	5,000	5,000	5,000	25,000
<b>Intergovernmental: City of Altoona Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>
<b>Intergovernmental: Dept. Justice</b>						
Fund 434 - Land, Bldg, & Equip	10,600	10,600	10,600	10,600	10,600	53,000
<b>Intergovernmental: Dept. Justice Total</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>53,000</b>
<b>Intergovernmental: Eau Claire County</b>						
Fund 434 - Land, Bldg, & Equip	104,200	13,100	35,400	13,100	15,200	181,000
<b>Intergovernmental: Eau Claire County Total</b>	<b>104,200</b>	<b>13,100</b>	<b>35,400</b>	<b>13,100</b>	<b>15,200</b>	<b>181,000</b>
<b>Intergovernmental: Federal Aid</b>						
Fund 408 - Public Transit	5,380,000	550,500	740,000	400,000	748,000	7,818,500

Source	2019	2020	2021	2022	2023	Total
<b>Intergovernmental: Federal Aid Total</b>	5,380,000	550,500	740,000	400,000	748,000	7,818,500
<b>Intergovernmental: State Aid</b>						
Fund 405 - Storm Water			250,000			250,000
Fund 441 - Transportation Imp.	175,000		175,000		175,000	525,000
Fund 450 - Parks & Recreation	100,000	25,000	75,000	25,000	50,000	275,000
<b>Intergovernmental: State Aid Total</b>	275,000	25,000	500,000	25,000	225,000	1,050,000
<b>Operating Income: Central Equipmen</b>						
Fund 422 - Central Equipment	2,140,000	2,844,000	2,264,000	2,303,000	2,359,000	11,910,000
<b>Operating Income: Central Equipment Total</b>	2,140,000	2,844,000	2,264,000	2,303,000	2,359,000	11,910,000
<b>Operating Income: Parking</b>						
Fund 406 - Parking	170,000	155,000	180,000	100,000	30,000	635,000
<b>Operating Income: Parking Total</b>	170,000	155,000	180,000	100,000	30,000	635,000
<b>Operating Income: Sewer</b>						
Fund 404 - Sewer	1,960,000	2,371,000	2,266,000	2,772,000	2,000,000	11,369,000
<b>Operating Income: Sewer Total</b>	1,960,000	2,371,000	2,266,000	2,772,000	2,000,000	11,369,000
<b>Operating Income: Storm Water</b>						
Fund 405 - Storm Water	890,000	810,000	900,000	900,000	1,210,000	4,710,000
<b>Operating Income: Storm Water Total</b>	890,000	810,000	900,000	900,000	1,210,000	4,710,000
<b>Operating Income: Water</b>						
Fund 402 - Water	2,770,000	2,985,000	3,076,000	1,520,000	1,320,000	11,671,000
<b>Operating Income: Water Total</b>	2,770,000	2,985,000	3,076,000	1,520,000	1,320,000	11,671,000
<b>Other Revenue</b>						
Fund 441 - Transportation Imp.			3,800,000			3,800,000
<b>Other Revenue Total</b>			3,800,000			3,800,000
<b>Private Contribution</b>						
Fund 410 - Hobbs Ice Center				550,000		550,000
Fund 450 - Parks & Recreation		250,000				250,000
Fund 490 - Library Imp.		8,500,000				8,500,000
<b>Private Contribution Total</b>		8,750,000		550,000		9,300,000
<b>Promissory Notes - Self Supported</b>						
Fund 406 - Parking	33,000		100,000	50,000	40,000	223,000
Fund 441 - Transportation Imp.	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
<b>Promissory Notes - Self Supported Total</b>	1,633,000	1,600,000	1,700,000	1,650,000	1,640,000	8,223,000
<b>Promissory Notes - Tax Supported</b>						
Fund 434 - Land, Bldg, & Equip	250,000				400,000	650,000
Fund 450 - Parks & Recreation		250,000				250,000
<b>Promissory Notes - Tax Supported Total</b>	250,000	250,000			400,000	900,000
<b>Promissory Notes (Advance from G.F.)</b>						

Source	2019	2020	2021	2022	2023	Total
Fund 408 - Public Transit		139,500			35,000	174,500
Fund 412 - Fairfax Pool					50,000	50,000
<b>Promissory Notes (Advance from G.F.) Total</b>		<b>139,500</b>			<b>85,000</b>	<b>224,500</b>
<b>Tax Increment &amp; Interest</b>						
Fund 467 - TID #11	125,200	114,200	95,100			334,500
<b>Tax Increment &amp; Interest Total</b>	<b>125,200</b>	<b>114,200</b>	<b>95,100</b>			<b>334,500</b>
<b>Transfer from Community Enhancement</b>						
Fund 410 - Hobbs Ice Center		85,000	170,000	250,000	50,000	555,000
Fund 412 - Fairfax Pool	175,000	150,000	125,000	75,000	370,000	895,000
Fund 450 - Parks & Recreation	278,000	190,000	95,000	55,000	50,000	668,000
<b>Transfer from Community Enhancement Total</b>	<b>453,000</b>	<b>425,000</b>	<b>390,000</b>	<b>380,000</b>	<b>470,000</b>	<b>2,118,000</b>
<b>Transfer from Fire Reserves</b>						
Fund 422 - Central Equipment	195,600	355,300	140,800	433,800	139,500	1,265,000
<b>Transfer from Fire Reserves Total</b>	<b>195,600</b>	<b>355,300</b>	<b>140,800</b>	<b>433,800</b>	<b>139,500</b>	<b>1,265,000</b>
<b>Transfer from General Fund</b>						
Fund 422 - Central Equipment		39,000			19,000	58,000
Fund 434 - Land, Bldg, & Equip	2,419,200	1,599,100	1,507,900	1,454,600	1,515,700	8,496,500
Fund 441 - Transportation Imp.	2,420,000	2,320,000	3,290,000	1,925,000	950,000	10,905,000
Fund 450 - Parks & Recreation	698,000	160,000	80,000	510,000	155,000	1,603,000
<b>Transfer from General Fund Total</b>	<b>5,537,200</b>	<b>4,118,100</b>	<b>4,877,900</b>	<b>3,889,600</b>	<b>2,639,700</b>	<b>21,062,500</b>
<b>Transfer from K-9 Fund</b>						
Fund 434 - Land, Bldg, & Equip					20,000	20,000
<b>Transfer from K-9 Fund Total</b>					<b>20,000</b>	<b>20,000</b>
<b>GRAND TOTAL</b>	<b>47,108,700</b>	<b>49,768,100</b>	<b>42,021,400</b>	<b>26,343,100</b>	<b>26,660,900</b>	<b>191,902,200</b>



# Fund 402



# Water Utility

City of Eau Claire, Wisconsin

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fund 402 - Water</b>								
Water: Bond Issue Costs	402-001	3	70,000	85,000	40,000	20,000	20,000	235,000
Water: C/W Main Replacement & Extensions	402-002	3	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000	12,000,000
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	250,000	250,000	250,000	1,650,000
Water: Well Reconditioning	402-005	3	100,000	75,000	100,000	75,000	100,000	450,000
Water: Hydrant & Main Valve Replacement	402-006	3	100,000	100,000	100,000	100,000	100,000	500,000
Water: Raw Water Metering	402-007	3	100,000	825,000				925,000
Water: Basin Modifications	402-008	3	5,000,000	5,000,000				10,000,000
Water: Oakwood Reservoir Painting	402-009	3	750,000					750,000
Water: Chippewa River Crossing	402-010	1		200,000	3,470,000			3,670,000
Water: Damon Street Reservoir Painting	402-011	1			1,750,000			1,750,000
Water: Water Fill Station	402-012	1			60,000			60,000
Water: Water Plant Fork Lift	402-013	1			26,000			26,000
Water: Generator	402-014	1				250,000	2,500,000	2,750,000
Water: Mt. Washington Reservoir Interior Recoating	402-015	1				720,000		720,000
Water: Folsom Tower Painting	402-016	3					1,300,000	1,300,000
<b>Fund 402 - Water Total</b>			<b>8,870,000</b>	<b>9,135,000</b>	<b>8,296,000</b>	<b>4,015,000</b>	<b>6,970,000</b>	<b>37,286,000</b>
<b>G.O. Bonds - Self Supported</b>			<b>6,100,000</b>	<b>6,150,000</b>	<b>5,220,000</b>	<b>2,495,000</b>	<b>5,650,000</b>	<b>25,615,000</b>
<b>Operating Income: Water</b>			<b>2,770,000</b>	<b>2,985,000</b>	<b>3,076,000</b>	<b>1,520,000</b>	<b>1,320,000</b>	<b>11,671,000</b>
<b>Fund 402 - Water Total</b>			<b>8,870,000</b>	<b>9,135,000</b>	<b>8,296,000</b>	<b>4,015,000</b>	<b>6,970,000</b>	<b>37,286,000</b>
<b>Grand Total</b>			<b>8,870,000</b>	<b>9,135,000</b>	<b>8,296,000</b>	<b>4,015,000</b>	<b>6,970,000</b>	<b>37,286,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 402-001

**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

**Project #** 402-002

**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 #** 402-003

**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

2019 *thru* 2023

## 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

Two to four wells are reconditioned every year to ensure maximum system yield from the well field and to regain pump efficiency and reliability. The wells are reconditioned and the screens are cleaned to remove bacteria and encrustation that form. All other infrastructure (valves, electronics or motors) is being fixed and replaced needed. This also involves addressing non-conforming features per DNR code.

### Justification

To provide and maintain a reliable and efficient well production at the water treatment plant. Update and repair outdated equipment.

**Project #** 402-006  
**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.

# Capital Improvement Plan

2019 *thru* 2023

## 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** High

This project involves replacing the well field raw water flow meter with a magnetic flow meter, also replacing effluent (finished water) flow meters with magnetic flow meters and updating the Supervisory Control and Data Acquisition system (SCADA). The project also involves replacing high lift pumps 4 and 5 and adding variable frequency drives to High Lift Pumps 1, 4 and 5.

### Justification

This project supports improving operational efficiencies at the water plant. This project was identified by SEH during the 2014 Water Supply and Treatment Evaluation.

**Project #** 402-008  
**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** High

Second phase of the two phase water plant upgrade project. Basin modifications are needed to increase performance at the water treatment plant during peak flow times. Various modifications include addition of flocculation basins, plate settlers, rapid mix system, and sludge collection system as well as improving the aging infrastructure of the settling basins. The design is proposed in 2018 and construction is to occur in 2019-2020.

### Justification

This project is required to finish modifications started in 2016. Phase one (filtration upgrade) will not function to its full designed potential without proper settling and retention time. This basin modification project supports the performance of the water delivery system by allowing the system to have proper mixing and settling time during peak flow times. The project was identified in the 2014 Water System Evaluation conducted by SHE.

**Project #** 402-009  
**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** High

The 500,000 gallon Oakwood reservoir was last recoated in 2002. This project involves blasting interior and exterior coating to a near metal finish, containment structures, and making necessary repairs to ensure long-term structural integrity of the reservoir. This project also involves removing communication equipment and setting up temporary communication towers.

### Justification

This project supports the maintenance of city infrastructure. This project was identified in the 2017 Oakwood reservoir inspection conducted by SHE.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 402-010  
**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. This project was identified in the 2014 Water Systems Evaluation by SEH.

**Project #** 402-011  
**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 requires removal of interior and exterior coating and recoating to ensure lasting integrity of the reservoir.

### Justification

This project supports the maintenance of city infrastructure. This project was identified in the 2017 Damon reservoir inspection conducted by SEH.

**Project #** 402-012  
**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

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 402-013  
**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 #** 402-014  
**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. It will be installed with a manual transfer switch.

### Justification

This project supports the efficient provision of City water services. In the event of a long term power outage (tornado, high wind event, or an Xcel Energy system failure) the generator will allow us to continue to provide water necessary for human consumption and firefighter purposes. This project was identified by SEH during the 2014 Water Supply and Treatment Evaluation.

**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. This project was identified in the 2009 and 2014 reservoir inspection by SEH.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 402-016

**Project Name** Water: Folsom Tower Painting

**Department** Fund 402 - Water

**Contact** Lane Berg

**Type** Infrastructure - Upkeep

**Useful Life** 20 Years

**Category** Non-recurring

### Description

**Priority** High

The 2 million gallon Folsom Water tower now requires re coating This project requires removal of interior and exterior coating and re coating to ensure lasting integrity of the reservoir.

### Justification

This project supports the maintenance of the cities infrastructure. This project was identified by the SEH inspection in 2016.



# Fund 404



# Sewer Utility

City of Eau Claire, Wisconsin

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fund 404 - Sewer</b>								
Sewer: C/W Main Replacements and Extensions	404-001	3	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	8,500,000
Sewer: Manhole Rehabilitation	404-002	3	100,000		100,000		100,000	300,000
Sewer: Atomic Absorption Spectrometer	404-003	1	60,000					60,000
Sewer: Sludge Storage	404-004	3	1,200,000					1,200,000
Sewer: Solar Panels	404-005	3		350,000	350,000			700,000
Sewer: Sanitary Sewer Lining (CIPP)	404-006	2		50,000		50,000		100,000
Sewer: Marston Street Lift Station Replacement	404-007	1		371,000				371,000
Sewer: Eau Claire Lift Station Upgrade	404-008	1			85,000	875,000		960,000
Sewer: Wastewater Plant Utility Tractor	404-009	1			31,000			31,000
Sewer: WWTP Laboratory Equipment	404-010	1				47,000		47,000
<b>Fund 404 - Sewer Total</b>			<b>2,860,000</b>	<b>2,371,000</b>	<b>2,266,000</b>	<b>2,772,000</b>	<b>2,000,000</b>	<b>12,269,000</b>
<i>Beginning Balance</i>			900,000					900,000
<i>Operating Income: Sewer</i>			1,960,000	2,371,000	2,266,000	2,772,000	2,000,000	11,369,000
<b>Fund 404 - Sewer Total</b>			<b>2,860,000</b>	<b>2,371,000</b>	<b>2,266,000</b>	<b>2,772,000</b>	<b>2,000,000</b>	<b>12,269,000</b>
<b>Grand Total</b>			<b>2,860,000</b>	<b>2,371,000</b>	<b>2,266,000</b>	<b>2,772,000</b>	<b>2,000,000</b>	<b>12,269,000</b>



# Capital Improvement Plan

2019 *thru* 2023

## 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 project provides for city-wide sewer main construction and extensions in newly annexed areas and locations where sewer service is requested. It also includes funds for replacement of deteriorated and undersized sewer mains, service laterals, and manhole covers in conjunction with the annual street reconstruction program.

### Justification

This program supports reliable infrastructure for sewer service delivery.

**Project #** 404-002  
**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.

**Project #** 404-003  
**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.

**Capital Improvement Plan**  
**City of Eau Claire, Wisconsin**

2019 *thru* 2023

**Project #** 404-004  
**Project Name** Sewer: Sludge Storage

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

**Description**

**Priority** High

Sludge storage tank required to store digested solids due to the changing dynamic of the activated sludge. The plant is producing more sludge than anticipated and is no longer complaint per DNR code 204.10, which states that we must have the ability to store sludge for 180 days. To maintain compliance the percent solids is being increased which is cause handling problems. We are in violation of our WPDES permit (DNR). We produced 9 million gallons if sludge in 2017. Production for 6 months is 4.5 million gallons and we only have 4 million gallons of storage capacity.

**Justification**

Non Complaint with DNR code 204.10. Needed for operations and safety net due to weather dependent seasonal hauling.

**Project #** 404-005  
**Project Name** Sewer: Solar Panels

**Department** Fund 404 - Sewer  
**Contact** Ned Noel  
**Type** Asset - New  
**Useful Life** 20 Years  
**Category** Non-recurring

**Description**

**Priority** High

In April 2018, a feasibility study was commissioned to investigate solar electric options at municipal facilities. The most cost effective projects had an assumed cumulative cash flow return on average starting in year 12 with thereafter ongoing electricity and demand charge savings realized. One of the proposed solar projects would be located at the Wastewater Treatment plant.

**Justification**

In April 2018, a feasibility study was commissioned to investigate solar electric options at municipal facilities

**Project #** 404-006  
**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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 404-007  
**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. This project was identified in the 2007 site plan by Donohue.

**Project #** 404-008  
**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. This project was identified in the 2007 site plan by Donahue.

**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

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 404-010

**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*  
 2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Fund 405 - Storm Water</b>								
Storm Water: Bond Issue Costs	405-001	3	40,000	50,000	50,000	40,000	10,000	190,000
Storm Water: C/W Storm Water	405-002	3	1,600,000	1,800,000	1,800,000	1,900,000	1,900,000	9,000,000
Storm Water: Jeffers Road Area Storm Sewer	405-003	1	400,000		300,000			700,000
Storm Water: Basin Acquisition/Development	405-004	1	200,000			200,000		400,000
Storm Water: Halsey Street Relief Storm Sewer	405-005	2		600,000				600,000
Storm Water: Levee Reconstruction	405-006	2			500,000			500,000
<b>Fund 405 - Storm Water Total</b>			<b>2,240,000</b>	<b>2,450,000</b>	<b>2,650,000</b>	<b>2,140,000</b>	<b>1,910,000</b>	<b>11,390,000</b>
<i>G.O. Bonds - Self Supported</i>			1,350,000	1,640,000	1,500,000	1,240,000	700,000	6,430,000
<i>Intergovernmental: State Aid</i>					250,000			250,000
<i>Operating Income: Storm Water</i>			890,000	810,000	900,000	900,000	1,210,000	4,710,000
<b>Fund 405 - Storm Water Total</b>			<b>2,240,000</b>	<b>2,450,000</b>	<b>2,650,000</b>	<b>2,140,000</b>	<b>1,910,000</b>	<b>11,390,000</b>
<b>Grand Total</b>			<b>2,240,000</b>	<b>2,450,000</b>	<b>2,650,000</b>	<b>2,140,000</b>	<b>1,910,000</b>	<b>11,390,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 405-001

**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 #** 405-002

**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 #** 405-003

**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 provides 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. Work will be in advance of and in conjunction with the 2021 Jeffers Road Reconstruction Project.

### Justification

This project provides the public infrastructure necessary to compliment private storm water infrastructure to provide sufficient collection and conveyance of water runoff following storms in the rapidly developing Jeffers Road area.



# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 405-004  
**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 peak runoff rates and protect property from flooding. Storm water basins are vital to the efficient functioning of a storm water system.

### Justification

This project provides funding to purchase detention basin sites as they become necessary and available with the management and extension of the storm water system.

**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

Localized flooding typically occurs in the vicinity of the the Halsey Street / Hamilton Avenue intersection. The outlet for this storm water is a 72-inch pipe at Lexington Boulevard. This project upgrades the storm sewer main in Halsey Street to adequately convey storm water from Hamilton Avenue to the 72-inch pipe in Lexington Boulevard.

### Justification

This project provides the infrastructure necessary to provide adequate storm water collection and conveyance.

**Project #** 405-006  
**Project Name** Storm Water: Levee Reconstruction

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

### Description

**Priority** Medium

The east bank of the Chippewa River, from Madison Street to CMF, has an existing levee which is not constructed to modern engineering standards and is inadequate to protect against a 100-year flood of the Chippewa River. The WDNR has a flood protection grant that would provide funding towards the construction cost of an engineered levee. The amount requested is the City's estimated 50% cost participation towards the overall construction cost.

### Justification

Protection of public safety and infrastructure through construction of levee to provide flood control.



# Fund 406



# Parking Improvements

City of Eau Claire, Wisconsin

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fund 406 - Parking</b>								
Parking: Wayfinding	406-001	1	20,000	20,000	10,000	10,000	10,000	70,000
Parking: Galloway Ramp Technology	406-002	1	20,000	50,000	80,000		20,000	170,000
Parking: Gibson Street Ramp Repairs	406-003	3	460,000		225,000			685,000
Parking: Riverside Parking Deck Repairs	406-004	3	160,000		360,000			520,000
Parking: Galloway Street Ramp Routine Maintenance	406-005	1	20,000		20,000			40,000
Parking: Schlegelmilch-McDaniel Parking Lot Repave	406-006	1	50,000			325,000		375,000
Parking: Gibson Street Ramp PARC	406-007	1	125,000					125,000
Parking: Galloway Street Ramp EV Chargers	406-008	2	33,000					33,000
Parking: License Plate Recognition (LPR)	406-009	2		85,000				85,000
Parking: Gibson Street Ramp Technology	406-010	2			20,000	50,000	40,000	110,000
<b>Fund 406 - Parking Total</b>			<b>888,000</b>	<b>155,000</b>	<b>715,000</b>	<b>385,000</b>	<b>70,000</b>	<b>2,213,000</b>
<b><i>G.O. Bonds - Self Supported</i></b>			685,000		435,000	235,000		1,355,000
<b><i>Operating Income: Parking</i></b>			170,000	155,000	180,000	100,000	30,000	635,000
<b><i>Promissory Notes - Self Supported</i></b>			33,000		100,000	50,000	40,000	223,000
<b><i>Fund 406 - Parking Total</i></b>			<b>888,000</b>	<b>155,000</b>	<b>715,000</b>	<b>385,000</b>	<b>70,000</b>	<b>2,213,000</b>
<b>Grand Total</b>			<b>888,000</b>	<b>155,000</b>	<b>715,000</b>	<b>385,000</b>	<b>70,000</b>	<b>2,213,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**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: 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.

**Project #** 406-003

**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, water proofing, and electrical rehabilitation.

### Justification

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

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 406-004

**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 #** 406-005

**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

This project provides proactive, routine maintenance for the Galloway Street Ramp to keep the ramp in the condition expected by the public and avoid costly repairs in the future that could have been prevented by a methodical maintenance program. Typical maintenance needs are water proofing, sealing, paint, joint maintenance, and electrical repairs.

### Justification

This project supports ongoing maintenance of city infrastructure.

**Project #** 406-006

**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 also frequently mentioned as a site for redevelopment and also as the site of the bus transfer center while the new transit transfer center is being built. The funding in 2019 makes repairs to the parking lot in preparation of use as a temporary transfer center location and a full reconstruction in 2022 after the new transit center opens.

### Justification

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

# Capital Improvement Plan

2019 *thru* 2023

## 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. The new PARC system needs to be reusable if major changes to the Gibson Street Parking Ramp occur in the near future.

### Justification

This project supports enhancing the efficiency of delivering City services.

**Project #** 406-008

**Project Name** Parking: Galloway Street Ramp EV Chargers

**Department** Fund 406 - Parking  
**Contact** Leah Ness  
**Type** Infrastructure - New  
**Useful Life** < 5 Years  
**Category** Non-recurring

### Description

**Priority** Medium

This project addresses an increasing demand for electric vehicle (EV) chargers in the community. This would provide the installation of three dual charging units in the Galloway ramp which was built to accommodate up to 6 vehicle charging stations. The units would require the user to make a payment for charging their vehicle. If needed, this could be completed in a phased approach with installation of one unit per year but is being proposed to install all three at one due to a one time electrical mobilization.

### Justification

This project supports the City's ongoing efforts to reduce carbon emissions and achieve carbon neutrality as well as provide amenities to those who work and visit the downtown.

**Project #** 406-009

**Project Name** Parking: License Plate Recognition (LPR)

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

### Description

**Priority** Medium

The 2014 Comprehensive Downtown Parking Study recommended exploring technology to improve efficiency of parking enforcement operations. As parking demand has grown in downtown, in the Third Ward Neighborhood and in the Historic Randall Park neighborhood, License Plate Recognition (LPR) technology would increase the efficiency of parking enforcement operations.

### Justification

This project supports efficiencies through technology.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 406-010

**Project Name** Parking: Gibson Street Ramp Technology

**Department** Fund 406 - Parking

**Contact** John LeBrun

**Type** Asset - New

**Useful Life** 5 Years

**Category** Non-recurring

<b>Description</b>	<b>Priority</b> 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.	
<b>Justification</b>	
Technology improvements are needed to meet the expected service levels of the Gibson Street Parking Ramp.	





# Fund 408



# Public Transit



City of Eau Claire, Wisconsin  
*Capital Improvement Plan*  
 2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Fund 408 - Public Transit</b>								
Transit: Bus Replacement - 40 Foot	408-001	2	475,000	475,000	475,000	500,000	935,000	2,860,000
Transit: Transfer Center Building	408-002	3	6,250,000					6,250,000
Transit: Tablet Fare and Data System	408-003	3		310,000				310,000
Transit: Bus Replacement - 35 Foot	408-004	2			450,000			450,000
Transit: Surveillance System	408-005	1					35,000	35,000
<b>Fund 408 - Public Transit Total</b>			<b>6,725,000</b>	<b>785,000</b>	<b>925,000</b>	<b>500,000</b>	<b>970,000</b>	<b>9,905,000</b>
<i>G.O. Bonds (Advance from General Fund)</i>			1,345,000	95,000	185,000	100,000	187,000	1,912,000
<i>Intergovernmental: Federal Aid</i>			5,380,000	550,500	740,000	400,000	748,000	7,818,500
<i>Promissory Notes (Advance from G.F.)</i>				139,500			35,000	174,500
<b>Fund 408 - Public Transit Total</b>			<b>6,725,000</b>	<b>785,000</b>	<b>925,000</b>	<b>500,000</b>	<b>970,000</b>	<b>9,905,000</b>
<b>Grand Total</b>			<b>6,725,000</b>	<b>785,000</b>	<b>925,000</b>	<b>500,000</b>	<b>970,000</b>	<b>9,905,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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** 15 Years  
**Category** Non-recurring

### Description

**Priority** Medium

Six Gillig 40-foot low floor Heavy Duty buses are scheduled to be replaced between 2019-2023. 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.

2019 - (1) Bus  
2020 - (1) Bus  
2021 - (1) Bus  
2022 - (1) Bus  
2023 - (2) Buses

### Justification

The age of the buses to be replaced is 22 Years. FTA allows funding for replacement after 12 years. This will help to get the transit fleet in a state of good repair. These buses provide service mainly on the UWEC routes that reach capacity levels during several morning and afternoon trips.

**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** High

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. Four replacement buses are also a part of this 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. The Transit fleet is in need of replacing 11 of its 22 buses.

**Project #** 408-003  
**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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 408-004

**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** Medium

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.

**Project #** 408-005

**Project Name** Transit: Surveillance System

**Department** Fund 408 - Public Transit

**Contact** Tom Wagener

**Type** Asset - Replacement

**Useful Life** 10 Years

**Category** Non-recurring

### Description

**Priority** Low

Replacement of out dated surveillance systems on Fleet. There is currently no dedicated federal program to provide assistance in these purchases when they are not part of the bus build.

### Justification

7 buses will have surveillance systems installed in 2011. 3 buses will have surveillance systems installed in 2013. The average life of these systems is expected to be 8 years. This purchase will get all the fleet with an up-to-date surveillance system.



# Fund 410



# Hobbs Municipal Ice Center

City of Eau Claire, Wisconsin

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fund 410 - Hobbs Ice Center</b>								
Hobbs: Dasher Board Repairs - (Hughes & Akervik)	410-001	3	175,000	15,000				190,000
Hobbs: Floor Replacement - Akervik Rink	410-002	3	1,500,000					1,500,000
Hobbs: HVAC Desiccant Wheels	410-003	3	70,000					70,000
Hobbs: Roof Replacement (O'Brien & Akervik Rinks)	410-004	1		250,000				250,000
Hobbs: Ice Center Improvements	410-005	1			200,000	1,325,000		1,525,000
Hobbs: Lobby Skate Carpet Replacement	410-006	1			70,000			70,000
Hobbs: Support Beam Painting - O'Brien Rink	410-007	2				90,000		90,000
Hobbs: Water Heater Replacement	410-008	1				85,000		85,000
Hobbs: Refrigeration Pump Replacement	410-009	1				75,000		75,000
Hobbs: Refrigerant Phase-Out Design	410-010	1					50,000	50,000
Hobbs: Facility Lighting LED Replacement	410-011	1					400,000	400,000
<b>Fund 410 - Hobbs Ice Center Total</b>			<b>1,745,000</b>	<b>265,000</b>	<b>270,000</b>	<b>1,575,000</b>	<b>450,000</b>	<b>4,305,000</b>
<b>G.O. Bonds (Advance from General Fund)</b>			1,745,000	180,000	100,000	775,000	400,000	3,200,000
<b>Private Contribution</b>						550,000		550,000
<b>Transfer from Community Enhancement</b>				85,000	170,000	250,000	50,000	555,000
<b>Fund 410 - Hobbs Ice Center Total</b>			<b>1,745,000</b>	<b>265,000</b>	<b>270,000</b>	<b>1,575,000</b>	<b>450,000</b>	<b>4,305,000</b>
<b>Grand Total</b>			<b>1,745,000</b>	<b>265,000</b>	<b>270,000</b>	<b>1,575,000</b>	<b>450,000</b>	<b>4,305,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 410-001  
**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** High

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.

2019 - Akervik  
2020 - Hughes

### 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 #** 410-002  
**Project Name** Hobbs: Floor Replacement - Akervik Rink

**Department** Fund 410 - Hobbs Ice Center  
**Contact** Dawn Comte  
**Type** City Facility - Upkeep  
**Useful Life** 25 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 #** 410-003  
**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** High

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

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 410-004  
**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.

**Project #** 410-005  
**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 #** 410-006  
**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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 410-007  
**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** Medium

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 #** 410-008  
**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.

**Project #** 410-009  
**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



# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 410-010

**Project Name** Hobbs: Refrigerant Phase-Out Design

**Department** Fund 410 - Hobbs Ice Center

**Contact** Dawn Comte

**Type** Asset - Replacement

**Useful Life** 20 Years

**Category** Non-recurring

### Description

**Priority** Low

Per EPA mandate, starting in 2019 production of new R-22 refrigerant will halt permanently and R-22 will become almost impossible to obtain if needed for system repairs. To switch to a different refrigerant, changing out system components including the compressors, the chiller barrel, related piping and valves, seals, gaskets, and gauges and system controls will potentially be necessary. This project will include design services for evaluating replacement refrigerants and designing the necessary equipment retrofit in the Hughes Rink refrigeration system so the existing R-22 refrigerant can be removed from the system.

### Justification

To switch to a different refrigerant resulting in depleting resources and to changing out refrigeration system components required to accommodate new product.

**Project #** 410-011

**Project Name** Hobbs: Facility Lighting LED Replacement

**Department** Fund 410 - Hobbs Ice Center

**Contact** Dawn Comte

**Type** Asset - Replacement

**Useful Life** 15 Years

**Category** Non-recurring

### Description

**Priority** Low

This project will replace existing fluorescent lighting fixtures in the three rink spaces, all locker rooms, the lobby, and offices at Hobbs with new LED fixtures. Doing so will significantly decrease the electricity consumed for lighting in the facility. Specifically in the rink spaces, switching to LED lighting will also reduce the heat load on the ice refrigeration equipment as LED fixtures produce significantly less heat. LED lighting also has a significantly longer lifespan than fluorescent lighting which will reduce maintenance and bulb replacement costs.

### Justification

To decrease the electricity consumed for lighting in the facility. Specifically in the rink spaces, switching to LED lighting will also reduce the heat load on the ice refrigeration equipment as LED fixtures produce significantly less heat.



# Fund 412



# Fairfax Municipal Pool

City of Eau Claire, Wisconsin

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fund 412 - Fairfax Pool</b>								
Fairfax: Concession Stand Renovation	412-001	2	50,000					50,000
Fairfax:Lifeguard Stand & Diving Board Replacement	412-003	3	75,000					75,000
Fairfax: Signage	412-004	2	30,000					30,000
Fairfax: Design & Installation of a Lily Pad Walk	412-005	2	20,000	100,000				120,000
Fairfax: Pavilion Structure	412-006	2		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
Fairfax: Robotic Pool Vacuum Replacement	412-010	1					20,000	20,000
Fairfax: Waterslide Replacement	412-011	1					400,000	400,000
<b>Fund 412 - Fairfax Pool Total</b>			<b>175,000</b>	<b>150,000</b>	<b>125,000</b>	<b>75,000</b>	<b>420,000</b>	<b>945,000</b>
<b>Promissory Notes (Advance from G.F.)</b>							50,000	50,000
<b>Transfer from Community Enhancement</b>							175,000	895,000
<b>Fund 412 - Fairfax Pool Total</b>			<b>175,000</b>	<b>150,000</b>	<b>125,000</b>	<b>75,000</b>	<b>420,000</b>	<b>945,000</b>
<b>Grand Total</b>			<b>175,000</b>	<b>150,000</b>	<b>125,000</b>	<b>75,000</b>	<b>420,000</b>	<b>945,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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 #** 412-003

**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** High

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.

**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** Medium

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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**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** Medium

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** Medium

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.

**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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**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.

**Project #** 412-010

**Project Name** Fairfax: Robotic Pool Vacuum Replacement

**Department** Fund 412 - Fairfax Pool  
**Contact** Dawn Comte  
**Type** Asset - Replacement  
**Useful Life** 15 Years  
**Category** Non-recurring

### Description

**Priority** Low

It is imperative that an aquatic facility have crystal clear blue water for safety and aesthetic purposes. One of the components to ensure a swimming pool has clear water is a vacuum to collect sand and debris from the pool that is too dense to easily flow into the pools circulation and filter system. The current robotic vacuum with a plastic shell was purchased in 2013 and has a life expectancy of 7-10 years. The new vacuum would be made of aluminum and has a life expectancy of 12-15 years.

### Justification

To replace a required custodial machine that is approaching life expectancy.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 412-011

**Project Name** Fairfax: Waterslide Replacement

**Department** Fund 412 - Fairfax Pool

**Contact** Dawn Comte

**Type** Asset - Replacement

**Useful Life** 30 Years

**Category** Non-recurring

### Description

**Priority** Low

The original waterslide was installed in 1991 and has been the main attraction at Fairfax pool. The slide is an important factor in keeping the facility interactive, fun and attracting patrons to the pool. Without a slide attendance would drop impacting revenues. The current slide and slide tower is beginning to show its age. Repairs and maintenance continue to be a high priority in extending the longevity of this asset. Additionally, the design of the current slide is out of date and needs to be replaced with a design that is new, exciting, and complies with new safety standards.

### Justification

To replace a valuable and interactive facility asset that is approaching life expectancy.





# Fund 422



# Central Equipment



City of Eau Claire, Wisconsin

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fund 422 - Central Equipment</b>								
Central Equipment: Vehicle Replacements	422-001	3	1,686,000	1,846,000	1,786,000	1,825,000	1,909,000	9,052,000
Central Equipment: Facility Maintenance and Upkeep	422-002	3	454,000	998,000	478,000	478,000	450,000	2,858,000
Central Equipment: FD Vehicle Replacement	422-003	3	195,600	355,300	140,800	433,800	139,500	1,265,000
Central Equipment: Rotary Lifts	422-004	3		39,000				39,000
Central Equipment: Used Forklift	422-005	2					19,000	19,000
<b>Fund 422 - Central Equipment Total</b>			<b>2,335,600</b>	<b>3,238,300</b>	<b>2,404,800</b>	<b>2,736,800</b>	<b>2,517,500</b>	<b>13,233,000</b>
<i>Operating Income: Central Equipment</i>			2,140,000	2,844,000	2,264,000	2,303,000	2,359,000	11,910,000
<i>Transfer from Fire Reserves</i>			195,600	355,300	140,800	433,800	139,500	1,265,000
<i>Transfer from General Fund</i>				39,000			19,000	58,000
<b>Fund 422 - Central Equipment Total</b>			<b>2,335,600</b>	<b>3,238,300</b>	<b>2,404,800</b>	<b>2,736,800</b>	<b>2,517,500</b>	<b>13,233,000</b>
<b>Grand Total</b>			<b>2,335,600</b>	<b>3,238,300</b>	<b>2,404,800</b>	<b>2,736,800</b>	<b>2,517,500</b>	<b>13,233,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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 22 pieces of equipment or vehicles:

#### Police:

Five (5) marked squads

#### Community Services:

Eight (8) pickup/flatbed trucks with snow plows

Two (2) supervisor trucks

Two (2) utility dept. service vans

One (1) forestry clam truck

One (1) sewer vac truck

Three (3) community service mowers

### Justification

The equipment that we are replacing with the exception of the 5 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 Maintenance and Upkeep

**Department** Fund 422 - Central Equipment  
**Contact** Rodney Bonesteel  
**Type** City Facility - Upkeep  
**Useful Life** 20 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.

2019-2021-Interior Lighting (LED) Bldgs. A-E

2019-2020-Exhaust Systems Bldgs. A-E

2019-2020-HVAC Upgrades Bldgs. A-E

2019-2022-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

2019 *thru* 2023

## 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:

2019 - Cot and load system; response vehicle; CPR device; extrication equipment; turnout gear  
2020 - Ambulance; extrication equipment; turnout gear  
2021 - Cot and load system; CPR device; turnout gear  
2022 - Ambulance; ballistic vests; dive equipment; helmets, boots & gloves; turnout gear  
2023 - Cot and load system; CPR device; dive equipment; helmets, boots & gloves

### Justification

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

**Project #** 422-004  
**Project Name** Central Equipment: Rotary Lifts

**Department** Fund 422 - Central Equipment  
**Contact** Steve Thompson  
**Type** Asset - New  
**Useful Life** 20 Years  
**Category** Non-recurring

### Description

**Priority** High

1 set of 4 Rotary MCH Flex 419 Portable column lifts. 24VDC re-chargeable cordless lifts and remote controlled equipment lifts. Each unit has a capacity 18,800 pounds for a total lifting capacity of 75,200 pounds. These lifts will be able to lift 99 % of our equipment for preventive maintenance and repairs. They are also mobile allowing them to be used anywhere at CMF.

### Justification

The equipment maintenance shop at CMF has six (6) in ground equipment maintenance lifts that were installed in 1988. These lifts continue to operate, but have ongoing maintenance issues. The biggest issue is that these lifts have underground leaks and will need to be replaced soon. The fact that these lifts are old and could fail at any time, requires the need a backup system to use if this failure happens. If a failure happens we will still need to continue to repair and service the city fleet to keep it moving. These new lifts would allow us to set up a shop in the bus barn or building B until the shop is remodeled or the lifts are repaired or replaced. The construction time frame to replace an in ground lift could take more than 10 weeks to complete. This would completely shut down 50 % of the shop. Having these lifts now would allow us to make repairs on buses in the bus barn or building B now when the shop is overwhelmed with repairs. We have plenty of mechanics, but not always enough space to make repairs. These lift would solve that issue now.

**Project #** 422-005  
**Project Name** Central Equipment: Used Forklift

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

### Description

**Priority** Medium

Caterpillar Model P5000 Used lift truck (Forklift) Used Reconditioned

### Justification

CMF has one (1) 4900 pound capacity fork lift that is shared by all operations. The issue is this forklift is not capable of going off hard surface pavement to unload larger loads of equipment such as lift poles and asphalt rubber etc. The old fork would be stationed in building A for the utility department to use for their delivery of parts and chemical, etc.



# Fund 430



# Environmental Improvements

City of Eau Claire, Wisconsin  
*Capital Improvement Plan*  
 2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Fund 430 - Environmental Imp.</b>								
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
<b>Fund 430 - Environmental Imp. Total</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>475,000</b>
<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>
<b>Grand Total</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>475,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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.

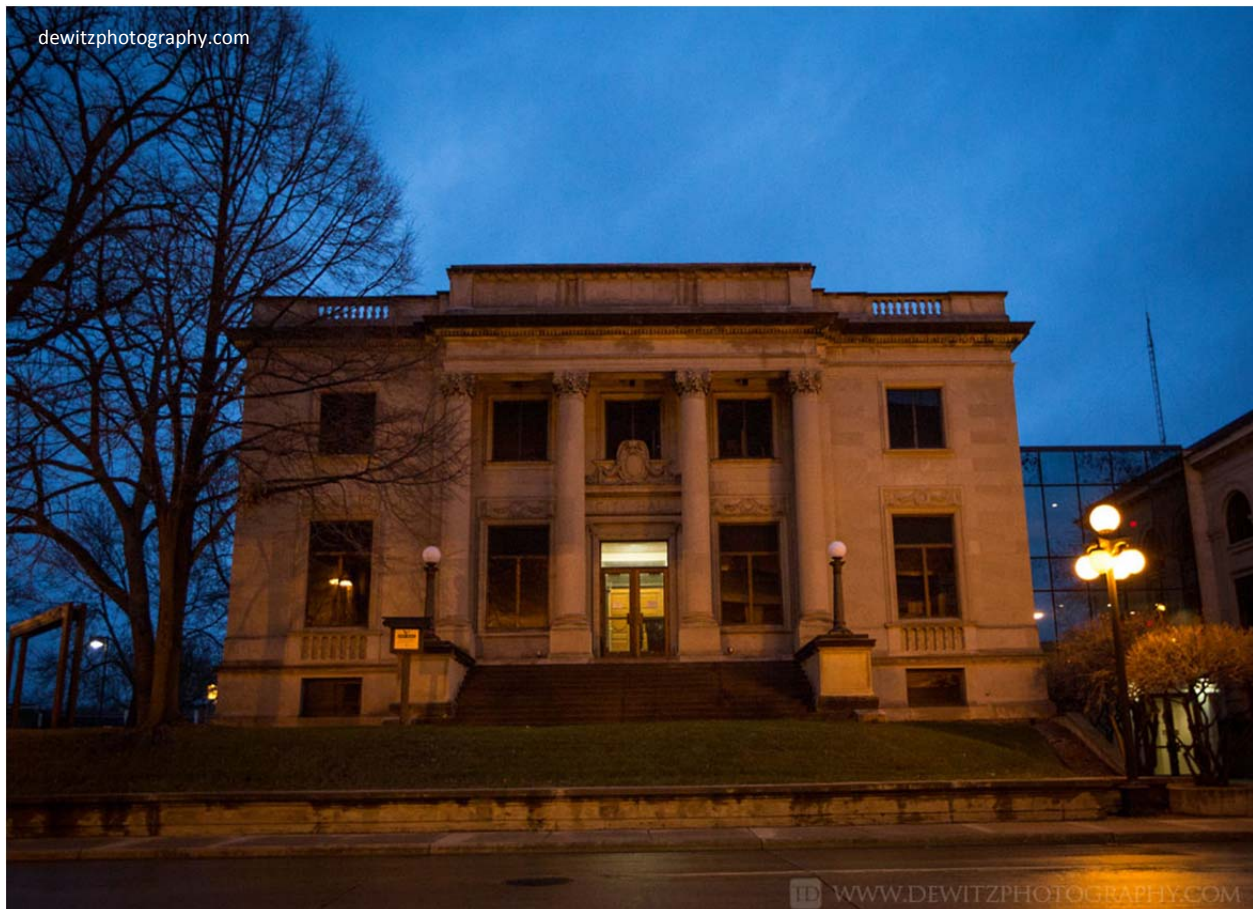
### Justification

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*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fund 434 - Land, Bldg, &amp; Equip</b>								
LBE: Bond Issue Costs	434-001	3	41,400	50,800	40,000	28,200		160,400
LBE: Central Maintenance Equipment	434-002	3	5,500	5,500	5,500	5,500	5,500	27,500
LBE: Land Acquisition Reserve	434-003	3	150,000	150,000	150,000	150,000	150,000	750,000
LBE: Police Body Armor Replacement	434-004	3	7,200	9,600	117,600	16,800	14,400	165,600
LBE: Police Department Equipment Replacement	434-005	3	40,000	40,000	40,000	40,000	40,000	200,000
LBE: Police Regional Forensic Lab Equipment	434-006	3	45,000	45,000	45,000	45,000	45,000	225,000
LBE: Fiber Optics Conduit	434-007	3	50,000	50,000	50,000	50,000	50,000	250,000
LBE: Public Space Cameras	434-008	2	40,000	40,000	50,000	50,000	50,000	230,000
LBE: Management Information Systems	434-009	3	558,300	573,000	549,000	563,300	570,000	2,813,600
LBE: C/W Fire Station Projects	434-010	3	100,000	125,000	750,000	500,000	100,000	1,575,000
LBE: Weather Warning Sirens	434-011	3	35,000	35,000	35,000	35,000	35,000	175,000
LBE: Comm. Center Equipment	434-012	3	133,700	3,500	35,500	3,500	6,500	182,700
LBE: Investment in Renewable Energy	434-013	3	200,000	200,000	200,000	200,000	200,000	1,000,000
LBE: MPLS Router Upgrade	434-014	3	81,000	106,400		80,000	50,000	317,400
LBE: WiMax to LTE Conversion	434-015	3	200,000				150,000	350,000
LBE: City Hall Campus Improvements	434-016	3	3,600,000					3,600,000
LBE: Police Handgun & Gun light Replacement	434-017	3	75,000					75,000
LBE: Police Interview Room Video Equipment Replace	434-018	3	20,000					20,000
LBE: Multi-Purpose Low Boy Trailer	434-019	1	21,000					21,000
LBE: Fire Station Security	434-020	3	175,000					175,000
LBE: Less Lethal Shotgun Replacement	434-021	3	30,000					30,000
LBE: Taser Program Expansion	434-022	3	60,000					60,000
LBE: Comm Devel Inspection Computer System	434-023	3	250,000					250,000
LBE: Sustainable Purchasing & Development	434-024	3	11,000					11,000
LBE: City Hall Campus Furnishings	434-025	2	600,000					600,000
LBE: C/W Security Expansion	434-026	3		22,000	22,000	22,000	22,000	88,000
LBE: Fire Department Pumper Truck Replacements	434-027	2		1,050,000	1,040,000	650,000		2,740,000
LBE: In-squad Video Replacement	434-028	2		75,000		45,000	10,000	130,000
LBE: City Council Chambers Technology Upgrade	434-029	3		20,000		30,000		50,000
LBE: Survey Equipment	434-030	2		45,000		45,000		90,000
LBE: GPS Receivers	434-031	2		25,000			25,000	50,000
LBE: Body Worn Cameras	434-032	2		80,000				80,000
LBE: Comm. Center Next Gen Equipment	434-033	1		75,000				75,000
LBE: Traffic Sign Production Printer	434-034	1		53,000				53,000
LBE: Portable Radio Replacement	434-035	2			95,000			95,000
LBE: Hot Epoxy Pavement Painting Unit	434-036	1			80,000			80,000
LBE: Utility Tractor (Toolcat)	434-037	1			55,000			55,000
LBE: Squad Replacement Computers	434-038	3				75,000	125,000	200,000
LBE: K-9 Dog Retirement	434-039	3					20,000	20,000



<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
LBE: Engineering Vehicle	434-040	2					135,000	135,000
LBE: Fire Department Vehicle Replacement	434-041	3					400,000	400,000
<b>Fund 434 - Land, Bldg, &amp; Equip Total</b>			<b>6,529,100</b>	<b>2,878,800</b>	<b>3,359,600</b>	<b>2,634,300</b>	<b>2,203,400</b>	<b>17,605,200</b>
<i>Beginning Balance</i>			40,100	76,000	10,700	1,000	1,900	129,700
<i>G.O. Bonds - Tax Supported</i>			3,700,000	1,175,000	1,790,000	1,150,000	235,000	8,050,000
<i>Intergovernmental: City of Altoona</i>			5,000	5,000	5,000	5,000	5,000	25,000
<i>Intergovernmental: Dept. Justice</i>			10,600	10,600	10,600	10,600	10,600	53,000
<i>Intergovernmental: Eau Claire County</i>			104,200	13,100	35,400	13,100	15,200	181,000
<i>Promissory Notes - Tax Supported</i>			250,000				400,000	650,000
<i>Transfer from General Fund</i>			2,419,200	1,599,100	1,507,900	1,454,600	1,515,700	8,496,500
<i>Transfer from K-9 Fund</i>							20,000	20,000
<b>Fund 434 - Land, Bldg, &amp; Equip Total</b>			<b>6,529,100</b>	<b>2,878,800</b>	<b>3,359,600</b>	<b>2,634,300</b>	<b>2,203,400</b>	<b>17,605,200</b>
<b>Grand Total</b>			<b>6,529,100</b>	<b>2,878,800</b>	<b>3,359,600</b>	<b>2,634,300</b>	<b>2,203,400</b>	<b>17,605,200</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-001

**Project Name** LBE: Bond Issue Costs

**Department** Fund 434 - Land, Bldg, & Equi

**Contact** Jay Winenz

**Type** Financing

**Useful Life** 10 Years

**Category** Recurring

### Description

**Priority** High

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

### Justification

**Project #** 434-002

**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

Essential equipment for Buildings & Grounds Division staff for upkeep and preventative maintenance of city assets.

### Justification

Over 256,000 sq. ft. of buildings and 499,000 sq. ft. of parking ramp space requires a high level of upkeep and maintenance. This requests allows for replacement of necessary equipment such as floor strippers, carpet extractors and vacuums. This project aligns with Strategic Goal #2 Provide safe and functional infrastructure that is environmentally sensitive and sustainable.

**Project #** 434-003

**Project Name** LBE: Land Acquisition Reserve

**Department** Fund 434 - Land, Bldg, & Equi

**Contact** Jay Winenz

**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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-004  
**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 for both ballistic vests, which officers wear daily, and vests for the Tactical Response Team (TRT). The Police Department will apply for a Department of Justice grant which covers half the cost of the ballistic vests.

The vest replacement schedule is as follows:

- 2019 - 9 ballistic vests and carriers
- 2020 - 12 ballistic vests and carriers
- 2021 - 63 ballistic vests and carriers and 21 TRT vests
- 2022 - 21 ballistic vests and carriers
- 2023 - 10 ballistic vests and carriers and 2 TRT vests

### Justification

Body armor is a required part of an officer's uniform and it is important for their safety. This project is used to replace officer vests every five years and outfit new officers with vests. This project also replaces vests for the Tactical Response Team (TRT) every five years.

**Project #** 434-005  
**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 #** 434-006  
**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 Computer Forensic Lab is made up of personnel from the Eau Claire Police Department, the Eau Claire County Sheriff's Department, the Wisconsin Department of Justice, Division of Criminal Investigation, and the Altoona Police Department. The cost of new equipment for the lab will be shared by all four agencies, with the Eau Claire Police Department being the lead agency and contributing 45 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. Due to the success we have experienced in our Regional Forensic Lab and the reputation it has gained, the Wisconsin Department of Justice, Division of Criminal Investigation is expected to joined the Regional Computer Forensic Lab in 2018.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-007  
**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.

### Justification

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

**Project #** 434-008  
**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 #** 434-009  
**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.

### Justification

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

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-010  
**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:  
2019 - Fire Stations: Building Improvements - All Stations  
2020 - Fire Station #8 Building Envelope  
2021 - Fire Station #9 Building Envelope  
2022 - Fire Station #6 Addition  
2023 - Building Improvements - All Stations

### Justification

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

**Project #** 434-011  
**Project Name** LBE: Weather Warning Sirens

**Department** Fund 434 - Land, Bldg, & Equi  
**Contact** Rodney Bonesteel  
**Type** Asset - New  
**Useful Life** 10 Years  
**Category** 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 #** 434-012  
**Project Name** LBE: Comm. Center Equipment

**Department** Fund 434 - Land, Bldg, & Equi  
**Contact** Dena Clark  
**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 Xybix. In addition, there are funds in 2019 to replace the current five workstations and to add a sixth workstation.

### 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

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-013

**Project Name** LBE: Investment in Renewable Energy

**Department** Fund 434 - Land, Bldg, & Equi

**Contact** Ned Noel

**Type** Asset - New

**Useful Life** 25 Years

**Category** Recurring

### Description

**Priority** High

Annual investment in renewable energy to meet City Councils goal: Obtain 100% renewable energy and carbon neutrality by 2050 for Municipality and City.

### Justification

March 13, 2018, City Council adopted a resolution setting a goal for the Municipality and City to obtain 100% renewable energy and carbon neutrality by 2050.

**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: 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.

### 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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-016  
**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. A space needs analysis determined that City Hall currently has enough space to meet the needs of staff working in City Hall. The buildings need to be renovated to make more efficient use of the space within City Hall and also restore select historical features that have been degraded by past remodeling projects. Customer service to the public will be improved by consolidating departments with the most public access on the second level and creating a more inviting entry for the public to that level. The annex connecting the two wings and the existing City Council Chambers will be lightly renovated to improve service to the public. The budget request includes \$500,000 for temporary office costs including rent, utilities, and improvements necessary for the temporary quarters.

2019 - City Hall remodel

2020 - Annex renovation/remodel

2021 - Exterior masonry; exterior steps replacement; exterior lighting; Exterior Americans with Disabilities Act (ADA) access through the Grand Avenue entrance

### Justification

This project supports efficient use of City Facilities to provide public services at a lower cost than constructing a new building while preserving the historical character of two historic buildings.

**Project #** 434-017  
**Project Name** LBE: Police Handgun & Gun light Replacement

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

### Description

**Priority** High

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 are a required piece of equipment each officer must carry. The current 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 and for the safety of our citizens.

**Project #** 434-018  
**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** High

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 camera systems. The replacement of these video camera systems are being shared with the Sheriff's office, which will also be funding the replacement. The \$20,000 is the City's portion of the replacement.

### Justification

This equipment is only able to be maintained for 5 years, meaning if a system breaks down it is no longer usable. The current equipment is past its useful life and needs to be replaced.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-019  
**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

<b>Description</b>	<b>Priority</b> Low
Multi-purpose equipment trailer rated for 15,000 lbs.	

<b>Justification</b>
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.

**Project #** 434-020  
**Project Name** LBE: Fire Station Security

**Department** Fund 434 - Land, Bldg, & Equi  
**Contact** Rodney Bonesteel  
**Type** City Facility - Upkeep  
**Useful Life** 10 Years  
**Category** Non-recurring

<b>Description</b>	<b>Priority</b> High
The fire Station current electronic security system is outdated and failing. the intent would be to convert the current Fire station key fob system over to the newer City Security system. This project is a joint effort between engineering, IT and the Fire Department . the basic scope of work would match the current requested electronic access for the new fire station and extend that system in like scope to the remaining four.	

<b>Justification</b>
The current electronic access system for the fire station is outdated and functioning poorly. It is difficult for the IS department to maintain or make simple changes within the system. Converting the system over to the City hall System would reduce the effort required by the IT department to manage a separate software system. It would also allow the fire department to have one single system for access at all stations.

**Project #** 434-021  
**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

<b>Description</b>	<b>Priority</b> High
In the 2018 Capital Improvement Plan there is \$40,000 budgeted to replace our current shotguns with a less lethal option. Further investigation into less lethal options determined a 40mm less lethal launcher would be our best option. The less lethal launchers reduce our current minimum standoff distance from 25 feet to 6 feet to be considered less lethal, allowing them to be used indoors. The cost of the less lethal launchers is more than anticipated, requiring additional funding of \$30,000.	

<b>Justification</b>
Less Lethal Launchers will allow for another means of using less lethal force in critical situations and enhance the protection of our officers and community. The Police Department did apply for a Edward Byrne Memorial Justice Assistance Grant in 2017 that will assist with the purchase if the funds are released. It is unknown when and if the federal government will release these funds. The grant funds expected are about \$9,000.



# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-022  
**Project Name** LBE: Taser Program Expansion

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

### Description

**Priority** High

This project is intended to provide all patrol officers, sergeants and lieutenants with their own taser. Currently, there are 35 "pool" tasers. This means an officer has to get a taser out of the "pool" at the beginning of their shift. There are times when there are more than 35 officers on duty, such as for a special event or a critical incident, meaning some may not have a taser for their shift.

### Justification

Tasers are an important less lethal option for officers in critical incidents. Officers protect our citizens daily and providing them with the appropriate tools to ensure their safety is a priority. The goal is to ensure patrol officers always have a less lethal use of force option available to them during critical incidents.

**Project #** 434-023  
**Project Name** LBE: Comm Devel Inspection Computer System

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

### Description

**Priority** High

The Department of Community Development will be getting a new computer system to better accommodate the growing needs of the public and the way we do business.

### Justification

The current program is outdated and has many issues that have never been fixed. We are unable to use the current program on any mobile device in the field and we are unable to accept submissions of any kind electronically. The new system would allow us to do both these things potentially saving both time and money for the department and customers.

**Project #** 434-024  
**Project Name** LBE: Sustainable Purchasing & Development

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

### Description

**Priority** High

This request seeks to create a set of electronic tools to aid the City in making sustainable purchasing and development decisions. Calculators and spreadsheets would be developed to assist various department staff in understanding the costs and environmental benefits related to purchasing decisions, transportation and land development scenarios in light of starting to fulfill the City's new carbon and renewable energy goals. Key staff input will be needed as we develop the tools with the expertise of a consultant. These tools will also have a second purpose. Public versions will be created to empower the community to also take action towards meeting the community level carbon neutral and 100% renewable energy goals.

### Justification

City Council passed goals to reduce greenhouse gases and increase renewable energy in early March 2018. As part of this resolution #2018-96, it calls for a cost benefit analysis on major purchasing items that come before the council. The analysis needs to include a measurement on how the possible decision will contribute or not contribute towards meeting these goals, along with comparison between up-front costs and life-cycle costs (e.g., avoided maintenance). These tools will improve staff evaluation ability thereby increasing efficiency.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-025  
**Project Name** LBE: City Hall Campus Furnishings

**Department** Fund 434 - Land, Bldg, & Equi  
**Contact** Dave Solberg  
**Type** Asset - Replacement  
**Useful Life** 20 Years  
**Category** Non-recurring

### Description

**Priority** Medium

The City Hall Campus will be renovated starting in 2018 and finishing in 2019. The historic features of the interior will be restored during the renovation. New furniture for conference rooms, reception areas, cubicle spaces, and offices will replace the existing worn furnishings and complement the historic restoration.

### Justification

This project supports efficient use of City Facilities to provide public services at a lower cost than constructing a new building while preserving the historical character of two historic buildings.

**Project #** 434-026  
**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 Hobbs Ice Arena, and Fairfax Pool.

### Justification

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

**Project #** 434-027  
**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.

2020 - (1) Ladder Truck - Replace 1999 Engine  
2021 - (1) Ladder Truck - Replace 2008 Quint  
2022 - (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

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-028  
**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** Medium

There are 26 squad cars that are equipped with in-squad video cameras. The useful life of the cameras are five years. There are 15 units that need to be replaced in 2020, 9 units that will need to be replaced in 2022 and 2 units that will need to be replaced in 2023.

### 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 #** 434-029  
**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.

**Project #** 434-030  
**Project Name** LBE: Survey Equipment

**Department** Fund 434 - Land, Bldg, & Equi  
**Contact** Dave Solberg  
**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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-031  
**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 gathering highly accurate coordinates of the City's physical assets and uploading the asset data into the City's geographic information system (GIS). A global positioning system (GPS) receiver allows a single user to gather coordinate formation. This project funds one GPS receiver replacement, each in 2020 and 2023. Each receiver needs to be replaced every 6 years.

### Justification

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

**Project #** 434-032  
**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** Medium

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. The addition of body worn cameras to the department will add an increase in workload to our Records division. This project will require an additional full-time law enforcement associate to our staff.

### 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. The use of BWCs will also assist in reviewing citizen complaints against officers.

**Project #** 434-033  
**Project Name** LBE: Comm. Center Next Gen Equipment

**Department** Fund 434 - Land, Bldg, & Equi  
**Contact** Dena Clark  
**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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-034  
**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

Traffic Jet sign printer produces durable signs for traffic safety, wayfinding, or general graphic applications. Traffic Jet 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 #** 434-035  
**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** Medium

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, which they are required to carry.

**Project #** 434-036  
**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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-037  
**Project Name** LBE: Utility Tractor (Toolcat)

**Department** Fund 434 - Land, Bldg, & Equi  
**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.

**Project #** 434-038  
**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.

**Project #** 434-039  
**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

The Police Department began training with K-9 dog, Jake, in October of 2016. The useful life of a K-9 dog is between five and seven years. At the end of 2023, Jake will have served our community for seven years.

### Justification

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

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 434-040  
**Project Name** LBE: Engineering Vehicle

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

### Description

**Priority** Medium

This request is to provide a second electrical bucket truck that has the capability to reach our tallest whiteway lighting fixtures.

### Justification

The City maintains over 2,100 street lights within the City on local, collector and arterials streets. The heights of these fixtures vary from tunnel and underpass lighting to pedestrian scale lighting to standard whiteway lighting. This project supports the equipment need for our electrical staff to improve efficiency and provide repairs that they currently cannot complete.

**Project #** 434-041  
**Project Name** LBE: Fire Department Vehicle Replacement

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

### Description

**Priority** High

This request is to replace a 2006 Heavy Rescue Truck that will be reaching its useful life.

### Justification

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



# Fund 441



## Transportation Improvements



City of Eau Claire, Wisconsin

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fund 441 - Transportation Imp.</b>								
Transportation: Bond Issue Costs	441-001	3	116,000	110,000	140,000	100,000		466,000
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	150,000	150,000	150,000	150,000	150,000	750,000
Transportation: Road Lighting Install & Upgrade	441-004	3	150,000	200,000	200,000	250,000	250,000	1,050,000
Transportation: Bicycle/Wayfinding Signage Program	441-005	3	25,000	25,000	25,000	25,000	25,000	125,000
Transportation: C/W Street & Sidewalk Improvements	441-006	3	6,650,000	6,650,000	6,800,000	6,900,000	7,000,000	34,000,000
Transportation: C/W Bridge Maintenance Program	441-007	3	250,000	500,000	500,000	500,000	500,000	2,250,000
Transportation: C/W Trail Program	441-008	3	1,554,000	435,000	1,000,000	500,000	100,000	3,589,000
Transportation: Traffic Signal Install & Upgrade	441-009	3	150,000	150,000	150,000	150,000	150,000	750,000
Transportation: Street Reconstruction	441-010	2	500,000		350,000		350,000	1,200,000
Transportation: Highway Safety Improvement Program	441-011	3	25,000		25,000		25,000	75,000
Transportation: Galloway Street Railroad Overpass	441-012	1		250,000	5,550,000			5,800,000
Transportation: Fairfax Street STBG-Urban	441-013	3		50,000	450,000			500,000
Transportation: Jeffers Road STBG-Urban	441-014	3		100,000	400,000			500,000
Transportation: Railroad Crossing Safety Improv	441-015	1		400,000	600,000			1,000,000
Transportation: Dewey Street Redeck	441-016	1		850,000				850,000
<b>Fund 441 - Transportation Imp. Total</b>			<b>9,820,000</b>	<b>10,120,000</b>	<b>16,590,000</b>	<b>8,825,000</b>	<b>8,800,000</b>	<b>54,155,000</b>
<b>G.O. Bonds - Tax Supported</b>			5,625,000	6,200,000	7,725,000	5,300,000	6,075,000	30,925,000
<b>Intergovernmental: State Aid</b>			175,000		175,000		175,000	525,000
<b>Other Revenue</b>					3,800,000			3,800,000
<b>Promissory Notes - Self Supported</b>			1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
<b>Transfer from General Fund</b>			2,420,000	2,320,000	3,290,000	1,925,000	950,000	10,905,000
<b>Fund 441 - Transportation Imp. Total</b>			<b>9,820,000</b>	<b>10,120,000</b>	<b>16,590,000</b>	<b>8,825,000</b>	<b>8,800,000</b>	<b>54,155,000</b>
<b>Grand Total</b>			<b>9,820,000</b>	<b>10,120,000</b>	<b>16,590,000</b>	<b>8,825,000</b>	<b>8,800,000</b>	<b>54,155,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 441-001  
**Project Name** Transportation: Bond Issue Costs

**Department** Fund 441 - Transportation Imp.  
**Contact** Jay Winzenz  
**Type** Financing  
**Useful Life** n/a  
**Category** Recurring

<b>Description</b>	<b>Priority</b> High
Financing for costs incurred by the City when bonds are issued.	

<b>Justification</b>

**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

<b>Description</b>	<b>Priority</b> 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.	

<b>Justification</b>
This project supports the infrastructure necessary to provide safe and efficient transportation throughout the city.

**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

<b>Description</b>	<b>Priority</b> 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.	

The boulevard tree program funding is requested to return to previous year levels due to the arrival of Emerald Ash Borer in Eau Claire. Ash mortality will accelerate and preemptive removal and replacement of ash trees will need to keep pace to ensure an abundant, healthy, and safe community forest. 2017 planting costs exceeded available funds.

<b>Justification</b>
This project supports an adopted Council policy with regard to boulevard tree replacements.

# Capital Improvement Plan

2019 *thru* 2023

## 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's 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.

### 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: 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.

# Capital Improvement Plan

2019 *thru* 2023

## 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.

### 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 - Hope Gospel Trail  
2019 - Forest Street Trail  
2019 - Trail Bridge Repairs  
2018 & 2020 - Chippewa River Trail  
2020 & 2021 - Half Moon Lake 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

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 441-010

**Project Name** Transportation: Street Reconstruction

**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.

2019 - State Street

### 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: Highway Safety Improvement Program

**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 #** 441-012

**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

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 441-013

**Project Name** Transportation: Fairfax Street STBG-Urban

**Department** Fund 441 - Transportation Imp.

**Contact** Dave Solberg

**Type** Infrastructure - New

**Useful Life** 30 Years

**Category** Non-recurring

### Description

**Priority** High

Fairfax Street, from South Hastings Way to Highland Avenue, was selected by was selected by WisDOT for funding in the STBG-Urban program that provides state and federal transportation funds for the reconstruction and upgrade of qualifying local streets. Fairfax Street will be improved to include new pavement, curb and gutter, bicycle lanes, and sidewalk. The project is a partnership with the City of Altoona and the project costs will be shared by both municipalities. The City of Eau Claire is the lead agency for the project and the budget request is for the entire project cost share. The City of Altoona will reimburse the City of Eau Claire for their cost share responsibility. WisDOT has committed to providing up to \$1,102,180 toward the project at an 80% cost participation.

### Justification

This project provides for the reconstruction of a collector street necessary to maintain safe and efficient transportation system.

**Project #** 441-014

**Project Name** Transportation: Jeffers Road STBG-Urban

**Department** Fund 441 - Transportation Imp.

**Contact** Dave Solberg

**Type** Infrastructure - New

**Useful Life** 30 Years

**Category** Non-recurring

### Description

**Priority** High

Jeffers Road from STH 312 (The North Crossing) north to Countyline Road was selected by WisDOT for funding in the STBG-Urban program that provides state and federal transportation funds for the reconstruction and upgrade of qualifying local streets. Jeffers Road will be improved to include new asphalt pavement, curb and gutter, bicycle lanes, a sidewalk, a multi-use trail, and improved storm water conveyance facilities. Wisdot has committed to provide up to \$624,569 in funding assistance at an 80% match.

### Justification

This project provides for the reconstruction of a collector street necessary to maintain safe and efficient transportation system.

**Project #** 441-015

**Project Name** Transportation: Railroad Crossing Safety Improv

**Department** Fund 441 - Transportation Imp.

**Contact** Dave Solberg

**Type** Infrastructure - New

**Useful Life** 10 Years

**Category** Non-recurring

### Description

**Priority** Low

2020 - 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.

2021 - There are numerous at-grade rail crossings on the north side of Eau Claire that lack warning lights, arms, or other safety measures. The railroad is currently under orders to install safety improvements at a number of these crossings. The proposed amendment would provide funding for safety improvements at crossings where safety improvements have not been ordered.

### Justification

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

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 441-016

**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



Northwoods League

# Parks & Recreation



City of Eau Claire, Wisconsin

Capital Improvement Plan

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Fund 450 - Parks &amp; Recreation</b>								
Parks & Rec: Bond Issue Costs	450-001	3	40,000	20,000	20,000	20,000		100,000
Parks & Rec: Half Moon Lake - Endothol Treatment	450-002	3	93,000	50,000	50,000	50,000		243,000
Parks & Rec: Half Moon Lake - Alum Treatment	450-003	3	100,000		100,000		100,000	300,000
Parks & Rec: Southwest Dog Park & Boat Launch	450-004	3	133,000					133,000
Parks & Rec: Carson Park Master Plan	450-005	2	60,000					60,000
Parks & Rec: ADA Compliance Implementation	450-006	2	200,000					200,000
Parks & Rec: Owen Park - Restroom/Pavilion	450-007	1	280,000					280,000
Parks & Rec: Birch Pavilion Steps	450-008	3	50,000					50,000
Parks & Rec: Princeton Valley Park Plan	450-009	3	30,000					30,000
Parks & Rec: Relocation of Locomotive	450-010	3	100,000					100,000
Parks & Rec: Owen Park Well Pump Refurbish	450-011	2		30,000		30,000		60,000
Parks & Rec: Northwest Community Park	450-012	1		130,000		280,000		410,000
Parks & Rec: Carson Park Baseball	450-013	3		500,000				500,000
Parks & Rec: Baseball Stadium Fan Deck	450-014	1		145,000				145,000
Parks & Rec: Playground Replacement	450-015	1			60,000		75,000	135,000
Parks & Rec: Lake Shore Park Shelter	450-016	1			20,000			20,000
Parks & Rec: North Side Dog Park	450-017	2			25,000			25,000
Parks & Rec: Phoenix Park Farmers Market	450-018	1				10,000		10,000
Parks & Rec: Carson Park Restroom	450-019	1				200,000		200,000
Parks & Rec: Sport Court Replacement	450-020	1					80,000	80,000
<b>Fund 450 - Parks &amp; Recreation Total</b>			<b>1,086,000</b>	<b>875,000</b>	<b>275,000</b>	<b>590,000</b>	<b>255,000</b>	<b>3,081,000</b>
<b>Beginning Balance</b>					25,000			25,000
<b>Intergovernmental: State Aid</b>			100,000	25,000	75,000	25,000	50,000	275,000
<b>Private Contribution</b>				250,000				250,000
<b>Promissory Notes - Tax Supported</b>				250,000				250,000
<b>Transfer from Community Enhancement</b>			278,000	190,000	95,000	55,000	50,000	668,000
<b>Transfer from General Fund</b>			708,000	160,000	80,000	510,000	155,000	1,613,000
<b>Fund 450 - Parks &amp; Recreation Total</b>			<b>1,086,000</b>	<b>875,000</b>	<b>275,000</b>	<b>590,000</b>	<b>255,000</b>	<b>3,081,000</b>
<b>Grand Total</b>			<b>1,086,000</b>	<b>875,000</b>	<b>275,000</b>	<b>590,000</b>	<b>255,000</b>	<b>3,081,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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

<b>Description</b>	<b>Priority</b> High
Financing for costs incurred by the City when bonds are issued.	

<b>Justification</b>

**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

<b>Description</b>	<b>Priority</b> 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.	

<b>Justification</b>
Herbicide treatments remain an annual treatment requirement for Half Moon Lake.

**Project #** 450-003  
**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

<b>Description</b>	<b>Priority</b> 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.	

<b>Justification</b>
Research has determined we will periodically need doses of alum in Half Moon Lake.

**Project #** 450-004  
**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

<b>Description</b>	<b>Priority</b> High
Dog owners are requesting a third 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.	

<b>Justification</b>
This project supports expanding recreational opportunities for residents in the city.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 450-005

**Project Name** Parks & Rec: Carson Park Master Plan

**Department** Fund 450 - Parks & Recreation

**Contact** Todd Chwala

**Type** Other

**Useful Life** 10 Years

**Category** Non-recurring

### Description

**Priority** Medium

A study of the Carson Park facilities and layout is required in order to make recommendations for long term usage at this park.

### Justification

This project supports enhancing existing recreational opportunities in the city.

**Project #** 450-006

**Project Name** Parks & Rec: ADA Compliance Implementation

**Department** Fund 450 - Parks & Recreation

**Contact** Todd Chwala

**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 #** 450-007

**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.

**Project #** 450-008

**Project Name** Parks & Rec: Birch Pavilion Steps

**Department** Fund 450 - Parks & Recreation

**Contact** Todd Chwala

**Type** Infrastructure - Replacement

**Useful Life** 30 Years

**Category** Non-recurring

### Description

**Priority** High

The stone and masonry steps connecting the Carson Park Baseball Stadium with the Birch Pavilion and the newly constructed Carson Park Causeway are deteriorated and in need of replacement. This project proposes replacing the unsafe deteriorated steps with new concrete steps.

### Justification

Protection of public safety and infrastructure through construction of steps to promote safe walking throughout Carson Park.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 450-009

**Project Name** Parks & Rec: Princeton Valley Park Plan

**Department** Fund 450 - Parks & Recreation

**Contact** Jeff Pippenger

**Type** Other

**Useful Life** < 5 Years

**Category** Non-recurring

### Description

**Priority** High

Recently land was dedicated by a local developer to provide such a neighborhood park. This funding will allow staff to work with the neighborhood to develop a plan for the improvement of the park.

### Justification

The Princeton Valley area lacks a neighborhood park. A park in the Princeton Valley is part of the Comprehensive Plan.

**Project #** 450-010

**Project Name** Parks & Rec: Relocation of Locomotive

**Department** Fund 450 - Parks & Recreation

**Contact** Jeff Pippenger

**Type** Asset - New

**Useful Life** 50+ Years

**Category** Non-recurring

### Description

**Priority** High

For many years Locomotive 2719 was housed in the city of Eau Claire and displayed in Carson Park. Subsequently the locomotive was moved to Duluth and housed at the Lake Superior Railroad Museum.

### Justification

Earlier this year the City of Eau Claire exercised its "Option to Purchase" the locomotive and now must relocate it.

**Project #** 450-011

**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.

### Justification

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

**Project #** 450-012

**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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 450-013  
**Project Name** Parks & Rec: 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: Baseball Stadium Fan Deck

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

### Description

**Priority** Low

Replacing deck floor of Carson Park fan decks with composite lumber.

### Justification

High level of maintenance required to stain deck floors has challenged staff. Re surfacing and sealing deck floors lasts one season. Requested 85,000.00 in 2020 budget to replace treated lumber with composite recycled lumber.

**Project #** 450-015  
**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 Zephyr Park.

### Justification

There are currently 26 playgrounds in the park system, and playgrounds typically have a useful life of 20-25 years. Several playgrounds have reached that age.

**Project #** 450-016  
**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

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 450-017

**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.

**Project #** 450-018

**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 #** 450-019

**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.

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 450-020

**Project Name** Parks & Rec: Sport Court Replacement

**Department** Fund 450 - Parks & Recreation

**Contact** Todd Chwala

**Type** Asset - Replacement

**Useful Life** 25 Years

**Category** Non-recurring

### Description

**Priority** Low

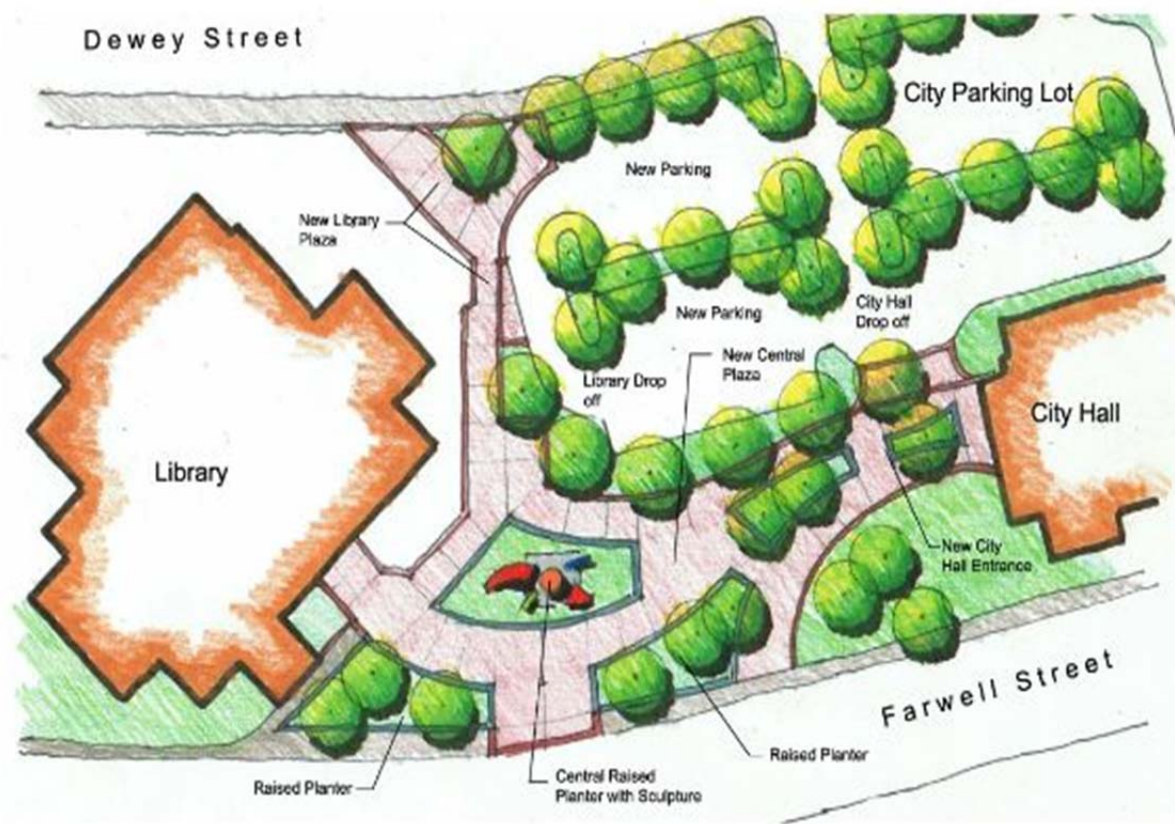
Replace basket ball and multi purpose court McDonough Park & Cameron Park.

### Justification

A comprehensive audit of 13 basketball courts was completed in 2013, with a purpose of developing appropriate repair programs with a 20 year maintenance budget. Some court conditions we beyond repair options and will require re surfacing. the budget request represents replacing 2 sport courts. Cracks and uneven surfaces can create hazards. Consistent with goals and objective of Park and Open Space Plan, and current city council goal to provide safe and functional infrastructure, and to create engaging opportunity for fun.



# Fund 467 – TID # 11



# Downtown



City of Eau Claire, Wisconsin

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fund 467 - TID #11</b>								
TID 11: Renovations to Gibson Street Parking Ramp	467-001	3	250,000	250,000	250,000			750,000
<b>Fund 467 - TID #11 Total</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			<b>750,000</b>
<i>G.O. Bonds - Self Supported</i>			124,800	135,800	154,900			415,500
<i>Tax Increment &amp; Interest</i>			125,200	114,200	95,100			334,500
<b>Fund 467 - TID #11 Total</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			<b>750,000</b>
<b>Grand Total</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			<b>750,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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

<b>Description</b>	<b>Priority</b> 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.	
<b>Justification</b>	
This project supports the maintenance and safety of infrastructure throughout the city.	



# Fund 469 – TID # 14



New

City of Eau Claire, Wisconsin  
*Capital Improvement Plan*  
 2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Fund 469 - TID # 14 (New)</b>								
TID 14 - Cannery District Park Development	469-001	1			3,800,000			3,800,000
<b>Fund 469 - TID # 14 (New) Total</b>						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
<b>Grand Total</b>						3,800,000		3,800,000

# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**Project #** 469-001

**Project Name** TID 14 - 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*  
 2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Fund 490 - Library Imp.</b>								
Library Improvements	490-001	3	2,000,000	17,000,000				19,000,000
<b>Fund 490 - Library Imp. Total</b>			<b>2,000,000</b>	<b>17,000,000</b>				<b>19,000,000</b>
<i>G.O. Bonds - Tax Supported</i>			2,000,000	8,500,000				10,500,000
<i>Private Contribution</i>				8,500,000				8,500,000
<i>Fund 490 - Library Imp. Total</i>			<i>2,000,000</i>	<i>17,000,000</i>				<i>19,000,000</i>
<b>Grand Total</b>			<b>2,000,000</b>	<b>17,000,000</b>				<b>19,000,000</b>



# Capital Improvement Plan

2019 *thru* 2023

## City of Eau Claire, Wisconsin

**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** High

A Facility Condition Assessment (FCA) and Asset and Energy Management Programs (AEMP) was conducted in 2017 by a consultant. The report from the study identified library facility improvements including sub and super structure, envelope and shell, mechanical, electrical, plumbing, finishes, equipment, and furnishings. A capital campaign to raise \$8.5 million and architectural design work will take place in 2019, with the renovation and expansion construction beginning in 2020.

### Justification

The Library Board of Trustees and staff endeavor to foster a culture of creativity, innovation, and engagement, carving out a unique role for this institution. The Library's Strategic Plan, crafted with community input, identifies some immediate needs: code compliance updates for life safety, building, and electric, maintaining the integrity of the building, and systems upgrades and aesthetic updates.





# Fund 495



# Redevelopment Authority

City of Eau Claire, Wisconsin

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fund 495 - RDA</b>								
RDA: Cannery Redevelopment District	495-001	3	1,500,000					1,500,000
<b>Fund 495 - RDA Total</b>			<b>1,500,000</b>					<b>1,500,000</b>
<i>G.O. Bonds - Tax Supported</i>			1,500,000					1,500,000
<i>Fund 495 - RDA Total</i>			<i>1,500,000</i>					<i>1,500,000</i>
<b>Grand Total</b>			<b>1,500,000</b>					<b>1,500,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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
Purchase 2000 Oxford Avenue, parcel # 09-0383, in the Cannery District; Includes Acquisition, Relocation and Demolition.	High
Justification	
Development strategy for Cannery Redevelopment District.	